SYRACUSE CITY

Syracuse City Council Regular Meeting Agenda
June 9, 2020 – 6:00 p.m.
Electronic Via Zoom Meeting
Streamed on Syracuse City YouTube Channel

Public meeting will be held electronically in accordance with Executive Order 2020-1 issued by Governor Herbert on March 18, 2020 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus. No physical meeting location will be available. The YouTube live stream of the meeting can be found at the following link.

Connect to the meeting using:
https://us02web.zoom.us/j/81721879550
Meeting ID: 817 2187 9550
Connect via telephone: +1-301-715-8592 US
Meeting ID: 817 2187 9550

1. Meeting called to order
   Invocation or thought
   Pledge of Allegiance
   Adopt agenda
2. Public Comment: This is an opportunity to address the Council regarding your concerns or ideas. Please limit your comments to three minutes. (*Individuals wishing to provide public comment are encouraged to do so via email to City Recorder Cassie Brown, cassieb@syracuseut.com, by 5:00 p.m. on May 12, 2020. Comments submitted by the deadline will be read for the record of the meeting*.)
3. Recognition: receipt of Government Finance Officers Association (GFOA) Excellence in Financial Reporting Certification of Achievement. (5 min.) *Council discussion, if necessary, will commence with **Councilmember Teague.***
4. Semi-Annual Report by Syracuse City Victim Advocate. (10 min.) *Council discussion, if necessary, will commence with **Councilmember Bingham.***
5. Common consent: (5 min.)
   a. Proposed Resolution R20-16 adopting policies and procedures related to fee waivers and reductions for non-profit entities.
   b. Proposed Resolution R20-19 adopting updates to the Fiscal Year 2020-2021 wage scale.
6. Approval of Minutes: (5 min.)
   a. April 28, 2020 Work Session.
   b. April 28, 2020 Special Meeting.
   c. May 12, 2020 Regular Meeting.
   d. May 12, 2020 Work Session
7. Proposed Ordinance 2020-11 amending Syracuse City Code Chapter 10.92 pertaining to the Mixed-Use Development (MXD) Zone. (15 min.) *Council discussion, if necessary, will commence with **Councilmember Bolduc**.*
8. Public Hearing: Proposed Resolution R20-17 adjusting the Syracuse City Budget for the Fiscal Year ending June 30, 2020. (10 min.) *Council discussion, if necessary, will commence with **Councilmember Maughan**.*
9. Public Hearing: Proposed Resolution R20-18 updating and amending the Syracuse City Consolidated Fee Schedule by making adjustments throughout. (5 min.) *Council discussion, if necessary, will commence with **Councilmember Savage.***
10. Proposed Resolution R20-20 authorizing and directing the participation rates of Syracuse City in the public employee's retirement system and the public safety retirement system for the Fiscal Year (FY) 2020-2021. (5 min.) *Council discussion, if necessary, will commence with **Councilmember Teague.***
11. Public Hearing: Proposed Resolution R20-21 adopting the Tentative Budget as the Operating Budget for Fiscal Year 2020-2021 and continuing the public hearing to August to consider increasing the 2020 Certified Tax Rate to .001638 and adopting a Final Budget. (20 min.) *Council discussion, if necessary, will commence with **Councilmember Bingham.***
12. Discussion regarding formation of a public/private partnership pertaining to the development of an arts center; consideration of 'teaming agreement' pertaining to the same. (10 min.) *Council discussion, if necessary, will commence with **Councilmember Bolduc***
13. Public Comment: This is an opportunity to address the Council regarding your concerns or ideas. Please limit your comments to three minutes. (*Individuals wishing to provide public comment are encouraged to do so via email to City Recorder Cassie Brown, cassieb@syracuseut.com, by 5:00 p.m. on May 12, 2020. Comments submitted by the deadline will be read for the record of the meeting*.)
14. Mayor/Council announcements.
15. Recess to convene in Special Redevelopment Agency (RDA) and Municipal Building Authority (MBA) meetings.
16. Reconvene and consideration of adjourning into Closed Executive Session pursuant to the provisions of Section 52-4-205 of the Open and Public Meetings Law for the purpose of discussing the character, professional competence, or physical or mental health of an individual; pending or reasonably imminent litigation; or the purchase, exchange, or lease of real property (if necessary).

17. Adjourn.

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In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 4th day of June, 2020 at Syracuse City Hall on the City Hall Notice Board and at http://www.syracuseut.com/. A copy was also provided to the Standard-Examiner on June 4, 2020.

CASSIE Z. BROWN, MMC
SYRACUSE CITY RECORDER
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COUNCIL AGENDA
June 9, 2020

Agenda Item **#3** GFOA Certificate of Achievement for Excellence in Financial Reporting

Factual Summation

- Any question regarding this agenda item may be directed at City Manager Brody Bovero or Administrative Services Director Steve Marshall.

- On April 30, 2020 Syracuse City was awarded the *Certificate of Achievement for Excellence in Financial Reporting* by the Government Finance Officers Association of the United States and Canada. This Certificate of Achievement, awarded to Syracuse City Administrative Services Director Stephen Marshall, is "the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management." This award is specific to the fiscal year ending June 30, 2019 comprehensive annual financial report (CAFR).

- The CAFR was judged by an impartial panel, whose goal was to determine if it met the high standards of the program. Included in these high standards is the demonstration of a "spirit of full disclosure" to clearly communicate the Syracuse financial story. This is the tenth consecutive year that Syracuse City has been awarded this honor.

- Achievement of this award is primarily due to the efforts of Administrative Services Director Stephen Marshall in managing the City's day-to-day finances.

Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

Syracuse City Corporation

Utah

For its Comprehensive Annual
Financial Report
for the Fiscal Year Ended

June 30, 2019

Christopher P. Morrill

Executive Director/CEO

CITY COUNCIL BUSINESS MEETING

June 9, 2020

Agenda Item **#4** Semi-Annual Report by Syracuse Victim Advocate

Factual Summation

- Any question regarding this agenda item may be directed at Paul Roberts.
- The VOCA (Victims of Crime Act) Grant which funds the advocate requires that the Council be given semi-annual briefings on victim services rendered in the community.
- Celeste Joynt, our victim advocate, will be presenting the report to the Council.

Action Items:

The following items outline the action items for this item:

1. None

COUNCIL AGENDA
June 9, 2020

Agenda Item #**5a** Fee Waiver/Reduction Policy for City Facilities and Services

Background Info

- Any question regarding this agenda item may be directed to City Manager Brody Bovero or City Attorney Paul Roberts.

- From time to time, the City receives requests for a waiver or reduction of fees charged for utilization of City facilities or services. These requests are usually from people associated with non-profit, charitable, or service-related organizations or causes.

- Cities are required to study the costs and benefits of granting these requests, and hold a public hearing prior to a decision, unless the City is a sponsor.

Purpose of Having a Policy

- Rather than processing each request separately and holding a public hearing for each application, a policy would grant the Administration the ability to automatically approve fee waivers or reductions based on preset criteria established by the Council.
- A policy would save the City in administrative time and money.
- A policy would allow applicants to receive a decision on their request in a more timely manner.
- A policy would provide a way for the City to participate in charitable or service-related efforts in the community. This, in part, helps the City fulfill its mission of "…promoting community pride..."

Recent Edits

Pursuant to the April City Council work session, the following edits were made:

1. For-profit entities entering into a 5-year agreement will be eligible "up to" the stated amounts. This gives the Council a sliding scale on the waiver based on the merits of the event.
2. 5-year event contract requires Council approval.
3. Waiver request can be denied due to conflicts with City programs.

Action Item

1. Vote whether to adopt the draft Fee Waiver/Reduction Policy for the City.

RESOLUTION R20-16

A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING POLICIES AND PROCEDURES RELATED TO FEE WAIVERS AND REDUCTIONS FOR NON-PROFIT ENTITIES.

WHEREAS, the City of Syracuse maintains multiple recreational amenities such as fields, classrooms, and a gymnasium, and provides other services that may assist with events held by nonprofit entities; and

WHEREAS, the City periodically receives requests for fee reduction and waiver by non-profit charitable organizations or other not-for-profit groups and organizations; and

WHEREAS, the City is authorized, under Utah Code Ann. § 10-8-2(2), to grant fee waivers or reductions for nonprofit entities, so long as the total amount of services or nonmonetary assistance provided does not exceed 1% of the municipality's budget for a fiscal year; and

WHEREAS, the Council finds that the adoption of a policy will result in more expeditious and consistent application of this authorization.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:

1. The attached document is hereby adopted as the policy of the City as it relates to fee waivers for nonprofit entities.
2. If any portion of the policy is deemed to be unconstitutional or unlawful, then the policy may continue with the unlawful or unconstitutional provisions severed from it.
3. This policy shall be effective immediately upon publication.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS _____ DAY OF _____, 2020.

SYRACUSE CITY

ATTEST:

_____
Cassie Z. Brown, MMC
City Recorder

By: _____
Mike Gailey
Mayor

Voting by the City Council:

	"AYE"	"NAY"
Councilmember Bingham	___	_____
Councilmember Bolduc	_____	_____
Councilmember Maughan	_____	_____
Councilmember Savage	_____	_____
Councilmember Teague	_____	_____

Exhibit A

Syracuse City

Fee Waiver or Fee Reduction Policy

FEE WAIVER, DONATION, & SPONSORSHIP POLICY

Purpose

1. Establish parameters for staff to consider requests for fee waivers or fee reductions based upon preset criteria established by the City Council.

2. Save time and resources related to such requests.

3. Provide a means for the City to promote community pride through participation in charitable or service-related efforts in the community.

Eligibility for Fee Waiver or Reduction

Non-profit, government and for-profit entities. The following parameters apply to organizations or corporate entities that request fee waivers or reductions:

1. 501(c)3 Non-Profit: 50% Fee Reduction

2. Federal, State, or Local Government Entities:

   (A) Occasional events (less than two per year): Fee Waiver.
   (B) Regularly repeated or frequent facility rentals or service requests shall be negotiated through interlocal agreement, requiring Council approval.

3. For-profit entities that plan to host or produce a regular event (annual, bi-annual, etc) in the City for at least 5 consecutive years, and has an expected attendance of at least 250 participants per event can receive up to:
   a. Years 1-3: Fee Waiver
   b. Years 4-5: 50% Fee Reduction

   This waiver/reduction is administered through an agreement with the entity pursuant to review and approval by the City Council. If the planned events cease within the 5 year timeframe, or fail to achieve the minimum number of participants, the entity will be billed the full amount per the fee schedule, including for previous years.

Individuals or non-corporate organizations. The following parameters apply to circumstances whereby an individual or non-corporate organization will receive a fee waiver or reduction:

1. Events organized by individuals for the sole purpose of raising funds to assist a person suffering from illness or severe injury, and has an expected attendance of 100 or more participants: 50% Fee Reduction

2. Individuals providing assistance, instruction, or other services to the public, without charging a fee for participants, and not selling or advertising a product or service: Fee Waiver on facility rental only, not service or personnel charges.

Additional Restrictions

1. *Cancellation of waiver.* The City may cancel any fee waiver or deny the request of an eligible applicant based on a history of non-cooperation, uncleanliness of the event, scheduling conflicts with full-paying applicants, or conflicts with City programs.

2. *Deposits.* Refundable deposits are required of all applicants, including those granted waivers or reductions, to ensure all clean up and safety procedures were completed by the applicant. Deposits are returned after inspection reveals that the applicants me these obligations. The City may keep all or part of the deposit if damage occurred to the venue, or the City was required to spend additional resources on clean up. Applicants are liable for any costs above those covered by the deposit.

3. *Limited timeframes.* In order to ensure full-paying customers have the opportunity to hold events and reserve facilities, the City will only schedule an event or reservation with a fee waiver or reduction if it is less than 6 months in advance. This excludes events that have been reserved by multi-year agreements listed above.

City Sponsorships

1. *Council Approval Required.* The City Council may, at any time, agree to sponsor a particular event if, at the Council's sole discretion, it is determined to be in the best interest of the City. A sponsorship includes any of the following: fee waiver, fee reduction, donation of goods, services, or funds. Such sponsorships must follow the procedures established by Utah law. A sponsorship requires the receiving entity to publicly recognize the City for the donation through means such as advertisements, announcements, signs, printed material, etc.

2. *Application and Terms.* An entity requesting sponsorship must apply to the City and appear before the City Council for approval. The Council may approve an ongoing (e.g. annual, bi-annual, etc) sponsorship through one application rather than requiring a separate application for each event. The Council may at any time withdraw the City's sponsorship from an event by majority vote.

COUNCIL AGENDA

June 9, 2020

Agenda Item #**5b** Proposed R20-19 adopting updates to the fiscal year 2020-2021 wage scale

Factual Summation

- Please review the proposed changes to the fiscal year 2020 – 2021 wages scale. The recommended changes to the wage scale are highlighted in red. Any questions regarding this item can be directed at City Manager Brody Bovero or Admin. Services Director Stephen Marshall.

- The Facilities Maintenance Technician and Administrative Assistant were included at the incorrect benchmarks. These edits fix those errors.

- The Park Maintenance Worker III was omitted in a previous draft. We are adding it back.

- No other changes have been proposed with this wage scale update.

Action Item for Agenda
Consider adopting proposed resolution amending the fiscal year 2020-2021 wage scale.

RESOLUTION NO. R20-19

A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING THE FISCAL YEAR 2020 - 2021 WAGE SCALE.

WHEREAS, Section 5.020 of the City Personnel Policies & Procedures Manual states that the City Council will adopt and maintain a compensation plan, which outlines standards and guidelines for salary and wage administration, pay grade schedules, and comparison/benchmarking strategies; and

WHEREAS, the City Council and Mayor have reviewed the draft wage scale and feel it addresses the needs of the City relative to the most efficient use of the City's resources.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Adoption. The fiscal year 2020-2021 wage scale is attached hereto as Exhibit "A," and incorporated herein by reference is hereby adopted by Syracuse City.

Section 2. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 3. Effective Date. This Resolution shall become effective July 1, 2019.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE, 2020.

ATTEST:

SYRACUSE CITY

_____
Cassie Z. Brown, City Recorder

By:_____
Mike Gailey, Mayor

FY 2020 - 2021 Wage Scale

Grade	Status	Position Title		Min	Max
412	Salary	City Manager		$89,500	$144,202
411	Salary	City Attorney		$91,970	$139,996
410	Salary	Administrative Services Director		$83,383	$123,947
409	Salary	Community and Economic Development Director		$81,262	$120,646
408	Salary	Police Chief		$77,685	$116,291
		Fire Chief			
407	Salary	Assistant Police Chief		$77,685	$112,751
406	Salary	Public Works Director		$76,775	$122,553
405	Salary	Deputy Fire Chief		$73,632	$ 103,002
404	Salary	Parks & Recreation Director		$73,331	$109,801
403	Salary	Fire Marshal		$65,333	$92,248
402	Salary	Police Lieutenant		$62,067	$92,248
401	Salary	City Recorder		$58,760	$86,505
334	Full-time	City Engineer		$34.35	$49.91
333	Full-time	Assistant Parks & Recreation Director		$28.24	$39.53
332	Full-time	Building Official		$27.15	$42.11
331	Full-time	Streets Superintendent		$25.82	$37.27
		Water Superintendent			
		Environmental Superintendent			
330	Full-time	Police Sergeant		$25.31	$37.40
329	Full-time	Planner II/Grant Administrator		$24.35	$36.05
328	Full-time	Recreation Manager		$23.45	$33.82
327	Full-time	Public Works Inspector III		$23.06	$33.52
326	Full-time	Building Inspector III		$22.74	$32.82
325	Full-time	Human Resources Specialist		$22.06	$33.76
324	Full-time	Police Officer III		$21.92	$31.63
		Public Works Inspector II			
323	Full-time	Public Works Inspector I		$20.90	$30.33
		Building Inspector II			
321	Full-time	Police Officer II		$20.27	$28.62
321	Full-time	Court Clerk Supervisor		$19.78	$29.88
320	Full-time	Parks Maintenance Crew Leader		$19.60	$28.59
319	Full-time	Police Officer I		$19.25	$27.03
		Victim Advocate			
318	Full-time	Planner I/Grants Specialist		$18.94	$27.84
		Detective			
317	Full-time	Fire Captain		$18.55	$26.52
316	Full-time	Code Enforcement Officer		$18.24	$27.11
		Building Inspector I			
		IT Technician			
Grade	**Status**	**Position Title**		**Min**	**Max**

315	Full-time	Events Coordinator		$17.92	$24.86
314	Full-time	Recreation Program Coordinator		$17.83	$25.74
		Water Maintenance Worker III			
		Environmental Maintenance Worker III			
		Street Maintenance Worker III			
		Utilities Billing Supervisor			
		Faciliites Maintenance Technician			
313	Full-time	Passport Agent / Deputy Recorder		$17.58	$25.53
312	Full-time	Administrative Professional		$17.03	$24.31
311	Full-time	Parks Maintenance Worker III		$17.00	$24.72
~~311~~	~~Full-time~~	~~Faciliites Maintenance Technician~~		~~$16.86~~	~~$23.67~~
310	Full-time	Water Maintenance Worker II		$16.19	$24.48
		Street Maintenance Worker II			
		Environmental Maintenance Worker II			
		Building Permit Technician			
309	Full-time	Fire Engineer		$15.86	$22.67
308	Full-time	Business License Clerk		$15.39	$22.59
		Utilities Billing Clerk			
307	Full-time	Parks Maintenance Worker II		$15.01	$22.39
306	Full-time	Court Clerk II / Admin Professional		$14.59	$21.31
		Fire Fighter III			
		Streets Maintenance Worker I			
		Water Maintenance Worker I			
		Environmental Maintenance Worker I			
305	Full-time	Parks Maintenance Worker I		$13.89	$20.63
304	Full-time	Fire Fighter II		$13.00	$18.85
303	Full-time	Administrative Assistant		$13.63	$17.66
302	Full-time	Court Clerk I		$12.50	$17.92
301	Full-time	Fire Fighter I		$11.17	$12.89
220	Part-time	Staff Accountant		$20.14	$29.97
219	Part-time	Events Coordinator		$17.92	$24.86
218	Part-time	Administrative Professional		$17.03	$24.31
217	Part-time	Building Inspector I		$16.82	$24.82
		Code Enforcement Officer			
216	Part-time	Bailiff		$14.79	$19.22
215	Part-time	Fire Figher III		$14.59	$21.31
		Facilities Maintenance Technician			
214	Part-time	Museum Curator		$14.00	$21.00
213	Part-time	Parks Maintenance Worker I		$13.89	$20.63
212	Part-time	Administrative Assistant		$13.63	$17.66
211	Part-time	Assistant Recreation Coordinator I		$13.54	$19.73
		~~Facilities Maintenance Technician~~			
210	Part-time	Fire Figher II		$13.00	$18.85
Grade	**Status**	**Position Title**		**Min**	**Max**

209	Part-time	Court Clerk		$12.50	$17.92
208	Part-time	Mail Clerk		$12.25	$17.36
207	Part-time	Fire Fighter I		$11.17	$12.89
206	Part-time	Site Supervisor		$10.96	$14.34
205	Part-time	Front Desk Receptionist		$10.71	$14.41
204	Part-time	Recreation Assistant III		$9.70	$11.94
203	Part-time	Crossing Guard		$9.13	$10.93
202	Part-time	Recreation Assistant II		$8.60	$10.82
201	Part-time	Recreation Assistant I		$7.46	$7.46
104	Seasonal	Seasonal Fire Fighter		$13.00	$18.85
103	Seasonal	Cemetary Maintenance Worker		$10.25	$13.25
		Meter Reader			
		Gang Mower Operator			
102	Seasonal /Temporary	Streets Maintenance Worker		$10.00	$13.00
		Water Maintenance Worker			
		Environmental Maintenance Worker			
		Land Maintenance Worker			
		Administrative Assistant			
101	Seasonal	Intern		$10.00	$10.00

CITY COUNCIL AGENDA

June 9, 2020

Agenda Item **#6** Approval of Minutes.

Factual Summation

- Please see the draft minutes of the following meeting(s):
    a. Work Session of April 28, 2020.
    b. Special Meeting of April 28, 2020.
    c. Business Meeting of May 12, 2020.
    d. Work Session of May 12, 2020.

- Any question regarding this agenda item may be directed at Cassie Brown, City Recorder.

Minutes of the Work Session meeting of the Syracuse City Council held on April 28, 2020 at 6:00 p.m., held virtually via Zoom, meeting ID 995-0948-7819, and streamed on the Syracuse City YouTube Channel in conformance with Executive Order 2020-1 issued by Governor Herbert on March 18, 2020 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus.

Present: Councilmembers: Lisa W. Bingham
Corinne N. Bolduc
Dave Maughan
Doug Peterson
Jordan Savage

DRAFT

Mayor Mike Gailey
City Manager Brody Bovero
City Recorder Cassie Z. Brown

City Employees Present:
Administrative Services Director Steve Marshall
City Attorney Paul Roberts
Police Chief Garret Atkin
Fire Chief Aaron Byington
Parks and Recreation Director Kresta Robinson
Community and Economic Development Director Noah Steele
City Engineer Brian Bloemen
Administrative Intern Brittany Morgan

The purpose of the Work Session was to receive public comments; discuss the City's response to COVID-19 Pandemic; continued discussion of Proposed Ordinance 2020-06 amending the Syracuse City zoning map for property located at 1000 West 1900 South from A-1 to Planned Residential Development (PRD), tabled from March 10, 2020 business meeting; discuss/review proposed Amendment #4 to Interlocal Agreement with Davis County for animal control services; discuss next Flash-Vote survey question regarding City-wide spring cleanup; recognition items requested by City Council; discussion of future agenda items/Council announcements; recess to convene in Special Redevelopment Agency (RDA) meeting; and reconvene and consideration of adjourning into Closed Executive Session pursuant to the provisions of Section 52-4-205 of the Open and Public Meetings Law for the purpose of discussing the character, professional competence, or physical or mental health of an individual; pending or reasonably imminent litigation; or the purchase, exchange, or lease of real property (if necessary); consideration of setting aside the Council's Electronic Meetings policy prohibiting electronic participation in a Closed Executive Session

Councilmember Savage provided an invocation and Councilmember Maughan led the audience in the Pledge of Allegiance.

Public comments

Mayor Gailey stated that tonight's meeting agenda provided instructions for residents to email their public comments to City Recorder Brown by 5:00 p.m. tonight in order for them to be read into the record of the meeting. He indicated no email comments were provided.

Presentation and consideration of Mayor's recommended appointees to Syracuse City Planning Commission and Architectural Review Committee.

An administrative staff memo explained there are currently vacant positions on the City's Planning Commission and Architectural Review Committee. The City has advertised the vacancies and solicited letters of interest from residents who meet the requirements of the positions. Mayor Gailey has recommended the appointment of Nick Webber (current Planning Commission alternate) to fill the Planning Commission vacancy and plans to backfill the alternate position from the applicant pool. Mayor Gailey has vetted and interviewed the applicants and is prepared to recommend the following appointments:

- Ryan Wessel, Planning Commission Alternate – term expiration June 2023.
- Bill Rands, Architectural Review Committee – no term limit.
- Dallas Johnson, Architectural Review Committee, no term limit.

The Mayor has invited these individuals to log-on to the Zoom meeting and be available to answer any questions the Council may have before the Council considers consent for the appointments at the May 12 business meeting.

Mayor Gailey reviewed his staff memo and invited each of the recommended appointees to provide the Council with information regarding their professional and personal background. Following brief discussion between the Council and each applicant about the background information provided, the Council concluded to support the Mayor's recommended appointments. The authorized staff to include items on the consent calendar for the May 12, 2020 business meeting to formalize the appointments.

Councilmember Savage asked Mayor Gailey if the members of the Architectural Review Committee that are being replaced have been asked to step down or if they resigned. Mayor Gailey stated he is replacing those members because of

tenure and he has asked City Attorney Roberts to evaluate the need to define term limits for the Committee given it is the only Committee in the City for which the length of a member's term is not dictated by City ordinance.

Review/discussion of Syracuse Museum Five-Year (2020-2025) Strategic Plan.

A staff memo from the City Manager explained the **Museum Board** is a public body of the City that is appointed by the Mayor with the advice and consent of the City Council. The **Museum Foundation** is a private non-profit that was set up to care for the displays and fund the museum programs. Currently, the Museum Foundation Board members act as the City Museum Board members. By City ordinance, the Museum Board is responsible for the day-to-day management and operations for the Museum. The City owns and maintains the buildings and grounds for the use and operation of the museum. The ordinance also states that one of the duties of the Museum Board is to "Prepare and recommend for approval by the City Council a long-range plan, including goals, for the Museum and Cultural Center, review any adopted long-range plan on an annual basis, and recommend any updates or changes to the City Council." The memo concluded the goals of this discussion are to review highlights of the Museum plan, along with progress over the previous year and discuss any updates or changes needed to the plan.

Parks and Recreation Director Robinson reviewed the staff memo and invited Dean Hill and Annie Bommer to discuss the Five-Year Plan with the City. Ms. Bommer and Mr. Hill used the aid of a PowerPoint presentation to summarize the accomplishments and progress in implementing the Syracuse Museum Five-Year Strategic Plan. The Syracuse Museum and Cultural Center is dedicated to inspiring self-reflection and dialogue in its community and visitors through exhibitions, programs, and collections in the arts, histories, and humanities. The vision of the Museum includes the following:

- Stimulate wonder and curiosity through relevant, creative, and interactive programs and exhibitions.
- Foster trust, responsiveness, and a spirit of cooperation between the museum and our community.
- Share information and ideas with honesty and respect for diversity of our community.
- Encourage stewardship for the preservation of our history, culture, and community.

Goals of the Museum include increasing tourism; preserving history, culture, and community; internal organization improvements; and education, collaboration, and public involvement and Ms. Bommer expounded on work that is currently

underway aimed at helping to achieve those goals. Additionally, changes that the Museum is pursuing include creating a "Family Night at the Museum" program, a youth essay contest, and working on getting Antelope Island tour buses to stop at the museum. Mr. Bommer concluded by providing information on how the City Council can help to make the museum successful; they can become more involved in operations and get training to understand the challenges the museum faces. They can also read the ICOM: a guide for local governments, communities, and museums. Increased resources would also be very helpful.

Mayor Gailey and the Council thanked Ms. Bommer and Mr. Hill for the information provided and indicated they will take the recommendations under advisement.

Consideration of extension of lease of Syracuse City cemetery property

A staff memo from the City Manager explained in 2014, the City entered a lease agreement with Mr. John Diamond to allow him to farm the property located just north of the City cemetery (approx. 20 acres). The lease expired at the end of 2019, and Mr. Diamond desires to continue farming the property. The Administration has explained to Mr. Diamond that the City is making plans to sell the majority of the property, and build a cemetery expansion on the remaining portion. The lease extension would allow the City's property to be maintained by Mr. Diamond, while allowing Mr. Diamond to benefit from farming the land. This agreement would be mutually beneficial while the City makes plans for the future of the land. The 2014 lease would continue, with the following amendments:

1. The lease agreement shall now automatically expire on December 15, 2020. The agreement may be renewed only by written agreement of both parties, subject to terms agreeable at the time of renewal.
2. The lease fee shall be $0. The City agrees that the maintenance of the property free from nuisances shall be adequate payment for the 2020 year.
3. The Lease Agreement may be cancelled and terminated upon ninety (90) days' prior written notice. If either party terminates the lease, there shall not be a prorated share of lease payments due from Mr. Diamond, nor shall the City be required to pay any compensation to Mr. Diamond for lost opportunities or services rendered on the Premises.

4. If the City exercises its option to expand the Cemetery or otherwise reduce the area subject to this Lease, Mr. Diamond shall not be entitled to any reimbursement or compensation of any kind.

The memo concluded the goals of the discussion include reviewing the proposed lease extension and determining whether to place this item on the May 12 City Council meeting consent calendar.

City Manager Bovero reviewed his staff memo.

Councilmember Maughan expressed concern that the value of the lease is $0 and he recommended that a dollar amount be listed in the lease, even if that is just $1. He indicated that a $0 value communicates that the property is of no value to the City. Mr. Bovero indicated that the lease indicates that the amount paid for the lease is in-kind in the form of Mr. Diamond's maintenance and care of the property. City Attorney Roberts agreed. Councilmember Maughan then wondered if a $0 transaction in this lease would set a precedent for future potential land leases. Mr. Bovero indicated he is comfortable adding a dollar amount to the contract. The Council indicated their support for the amendment and for placing an item on the May 12 consent calendar for approval of the lease.

Review responses to request for proposal (RFP) for Founders Park Improvements and Pickleball Court bids

A staff memo from the Parks and Recreation Department explained bids for the West and East Founders Park Projects were opened Tuesday, April 21, 2020. Four bids were received for the West Founders Park Project and two bids were received for the East Founders Park Project. The lowest bid for both projects was E.K. Bailey Construction, Inc. The memo referenced the following public documents:

- Bid Tabulation Founders West Project;
- Bid Tabulation Founders East Project Schedule A;
- Bid Tabulation Founders East Project Schedule B;
- Bid Tabulation Founders East Project Schedule C; and
- 5- year Parks Improvement Plan.

The memo concluded the goals of the discussion are to review the bids for West and East Founders Park Projects and provide direction to staff on modifications to the projects in order to meet the budget.

Parks and Recreation Director Robinson reviewed her staff memo. Councilmember Savage inquired as to the number of pickleball courts included in the bids, to which Ms. Robinson answered six. Councilmember Maughan stated the pickleball line item in the low bid is $329,337, but the budget for that component of the project is $180,000. Councilmember Savage stated that is correct, but the largest cost in that line item is concrete and conduit, a large majority of which is not specifically for the pickleball courts. Ms. Robinson stated that is correct; the actual pickleball cost in the low bid is $220,000. Councilmember Maughan stated he would like to adhere to the budget. Ms. Robinson stated the bidders were asked to provide costs for three or four courts and that information has been included in the budget. Council discussion then centered on the appropriate scope of the project and budget implications of proceeding with constructing six courts. City Manager Bovero stated that the actual hard costs for the pickleball courts is fairly close to the $180,000 budget amount; however, since the pickleball courts are being combined with other improvements at Founder's Park, the costs can be higher. Unique conditions associated with the Founder's Park sight require additional labor and higher costs and the decision for the Council to make at this time is whether to fund the $38,000 in excess of the approved budget in order to allow for the construction of six courts. Ms. Robinson then facilitated a review of the remainder of the line items included in the bid; she advocated for completion of the improvements as detailed in the RFP document because this is the City's premier park and she would like to ensure that it is completed appropriately. The Council discussed staff's recommendation and budget constraints; Councilmember Maughan expressed his concern about the pickleball court costs of the project exceeding budget, while other Councilmembers reiterated Mr. Bovero's explanation that the increased costs are associated with other improvements being completed at the park. Councilmembers offered suggestions for reducing costs and the entire body ultimately concluded to pursue the bid option referred to as 'option four'; this includes delaying the parking lot on the west side nearest the school until next year.

Mayor Gailey asked if the Council is comfortable adding an action item to the May 12 to allow for the contract for this project to be awarded. The Council offered support for that next step in the process. Administrative Services Director Marshall indicated that this project was slated for funding in the next Fiscal Year (FY) budget; however, given the current COVID-19 pandemic and associated park shutdowns/Heritage Days cancellation, it may be a good idea to get working on the project while the park is not occupied. He noted it is an option for the Council to amend the current FY budget to get working on the project sooner rather than later. The Council supported this idea as well. Councilmembers Maughan and Savage suggested that the Council instead support the project option referred to as 'option one', which includes the west parking lot.

If Heritage Days is cancelled and funding that was previously allocated for fireworks may be available, it could be used for the parking lot and the entire project can be completed at the same time. The Council supported the shift to preference for option one.

Review results of Flash-Vote survey question regarding City-wide spring cleanup.

A staff memo from the City Manager explained that while discussing the solid waste service contract last year, the City Council requested that we survey the community regarding a spring clean-up service offered by the contractor. The City contracted with FlashVote to provide a survey service in order to enhance the amount of public input, and provide it in a way that has stronger statistic validity. The intent of the survey service is to give the Council data as part of their decision making, not to override the Council's decision making. The memo supported the goals of the cleanup survey:

- Find out if survey participants are interested in a spring/fall clean up service
- Find out which type of service the participants would prefer, if any.
- Find out what time frame the participants would prefer, if any.

The memo concluded the goals of the discussion include to review the results of the Clean-Up Service Survey and provide direction to administration on next steps in using this data toward policy decisions on whether to provide this service.

Mr. Bovero reviewed his staff memo and facilitated high level review of the survey result data. Philosophical discussion and debate among the Council focused on unintended negative consequences associated with providing trash dumpsters for central drop-off of debris from private residences in the City. The Council ultimately concluded not to pursue a spring clean-up program at this time based upon the survey feedback indicating there is not a demand for the service and that groups of residents (neighborhoods) currently have the ability to order a dumpster for clean-up purposes at any time during the year.

Discuss next Flash-Vote survey question regarding UTOPIA internet service

A staff memo from the City Manager explained the Mayor and City Council have received requests from residents to look into UTOPIA as an option for highspeed fiber to the home in Syracuse. Based on that feedback, members of the Council have requested that we use a survey to find out more from citizens. The City contracted with FlashVote to provide a survey service in order to enhance the amount of public input, and provide it in a way that has stronger statistic validity. The intent of the survey service is to give the Council data as part of their decision making, not to override the Council's decision making. The goals of the survey include the following:

- Find out if residents would be supportive of the City partnering with UTOPIA to provide a high-speed fiber network throughout the entire City.
- Find out if enough residents would sign up in order to make the installation of UTOPIA financially feasible.
- Find out if there are specific areas of the City that have higher or lower levels of support.

The memo summarized the proposed survey questions. Syracuse City is interested in resident feedback on broadband internet options in the City. Your response will be used by the city to evaluate the level of support there may be for the city doing more to improve the broadband options in the city. Providing your address is optional, but helpful in determining what areas of the City have higher/lower demand. Thank you for your participation in this survey.

1. Are you happy with your current broadband internet service?
    a. Yes
    b. No
2. Do you feel the price you pay for your current internet service is a good value?
    a. Yes
    b. No
3. UTOPIA is a highspeed broadband service that partners with cities to make highspeed internet available to all residents. The use of UTOPIA is not required by the City. Residents retain the option to choose their internet provider.

    UTOPIA and the City could partner to ensure highspeed internet is available to every home in Syracuse. The service is paid for by subscribers to UTOPIA. The City does not pay for the cost of installing the fiber network IF enough residents sign up for UTOPIA services. As an example, if it

takes 30% of homes to subscribe in order to pay the full cost of installation of the city-wide network, and 30% of homes did subscribe, then the City would pay nothing for installation of the network. If, however, only 20% of homes subscribed to UTOPIA, the City would have to pay for the remaining cost to install the fiber network.

Are you supportive of the City pursuing a partnership similar to that described above, in order to provide a highspeed fiber network to the entire City?

a. Yes

b. No

4. If you answered No to the previous question, would you support the City pursuing a partnership if the risk were reduced to one of the following scenarios (select the highest risk you would tolerate) :
    a. 25% of homes would have to subscribe for the City to pay nothing toward installation.
    b. 20% of homes would have to subscribe for the City to pay nothing toward installation.
    c. 15 % of homes would have to subscribe for the City to pay nothing toward installation.
    d. 10% of homes would have to subscribe for the City to pay nothing toward installation.
    e. I would not support the City pursuing this partnership under any circumstance.
    f. N/A, I selected Yes on the previous question.
5. If the following fiber broadband options were available from UTOPIA services, what would you sign up for, if any?
    a. $65 for 250 Mbps download / 250 Mbps upload
    b. $78 for 1 Gbps download / 1 Gbps upload
    c. $229 for 10 Gbps download / 10 Gbps upload
    d. None - I would keep my current service
    e. Other (please specify)
6. What is your street address (optional)?

The memo concluded the goals of the discussion include reviewing the goals and the proposed questions of the survey and providing direction to staff on any changes to the goals or questions in the survey.

Mr. Bovero reviewed his staff memo and facilitated Council review of the draft survey questions. The Council provided feedback regarding adjustments to the questions in order to garner unbiased responses; they also stressed a need to educate residents regarding long-term financial implications of contracting with UTOPIA. This includes the length of time it may take for UTOPIA infrastructure to be installed in order for all areas of the City to receive service; during this time, the City and residents may be paying for UTOPIA without having access to the service. The Council directed Mr. Bovero to further research the updated UTOPIA business model and network with other cities to determine the costs they and their residents are paying for the service. Mr. Bovero stated he will get that information and bring this issue back to the Council before proceeding with publication of the survey questions. Councilmember Savage stated this is a topic of great interest among the citizens and he would like to advertise for at least a few months that a survey question about this issue is forthcoming. Mr. Bovero stated that is a great idea if this is something the City is campaigning for; however, if the Council truly wants unbiased survey results, it may be better to conduct the survey as has been done for past issues.

Planning item: Request for General Plan Map amendment for property located at 2105 W. 1900 S. from Commercial to Low-Density Residential. Applicant: Trent Barney; and

Proposed rezone of property located at 2105 W. 1900 S. from Professional Office (PO0 to R-2 (Single-Family Residential at three units per acre). Applicant: Trent Barney.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2105 West 1900 South
Current General Plan:	Commercial
Proposed General Plan:	Low-Density Residential

Total Site Area: 1.25 acres

The applicant has requested a General Plan Map Amendment from Commercial to Low-Density Residential. The intent is to subdivide the property in half and build two single-family homes. What is proposed meets the minimum requirements for the R-2 Zone. The allowed zones in the Commercial General Plan Designation are General Commercial, Professional Office, Mixed Use, Neighborhood Services and the allowed zones in the Low-Density Residential General Plan Designation areas A-1, R-1, R-2, R-3, Cluster, and Residential Planned Community. The proposed use will be essentially similar to the houses to the west but the type of proposed architecture is unknown. The Town Center Overlay also requires new development to be reviewed by the Architectural Review Committee, but there are no clear development standards for single-family houses. The PO Zone is focused on office uses but also allows for the previously proposed use which was an expansion of the Raintree Assisted Living Center. Because of the higher property taxes associated with most uses in the PO Zone, the proposed rezone represents a significant down-zone in terms of potential fiduciary benefits to the City. Given its location, the likelihood of office development is plausible but relatively low. A potentially beneficial use would be the continuation of Jackson Court to the South. This would provide a buffer between the Raintree Assisted Living and the single-family units to the west. However, a PRD zoning would be required to accomplish this result. During their regular meeting on April 7, 2020 the Planning Commission unanimously recommended the City Council approved the proposed General Plan Map amendment.

An additional memo regarding the proposed rezone explained the applicant has requested a rezone from PO (Professional Office) to R-2 (Single-Family Residential 3 Units Per Acre). The intent is to subdivide the property in half and build two single-family homes. What is proposed meets the minimum requirements for the R-2 Zone. This area is within the Town Center Overlay Zone which in its Purpose promotes “the preservation of existing natural features, especially trees; new development that blends in with existing conditions and enhances the traditional town center character; the advancement of architectural and site design standards that promote walkability and human scale; and the creation and maintenance of historic town center identity.” The proposed use will be essentially similar to the houses to the west but the type of proposed architecture is unknown. The Town Center Overlay also requires new development to be reviewed by the Architectural Review Committee, but there are no clear development standards for single-family houses. The PO Zone is focused on office uses but also allows for the previously proposed use which was an expansion of the Raintree Assisted Living Center. Because of the higher property taxes associated with most uses in the PO Zone, the proposed rezone represents a significant down-

zone in terms of potential fiduciary benefits to the City. Given its location, the likelihood of office development is plausible but relatively low. A potentially beneficial use would be the continuation of Jackson Court to the South. This would provide a buffer between the Raintree Assisted Living and the single-family units to the west. However, a PRD zoning would be required to accomplish this result. During their regular meeting on April 7, 2020 the Planning Commission unanimously recommended the City Council approved the proposed rezone.

Mr. Steele reviewed his staff memos. The Council briefly discussed the relationship between the subject property and adjacent residential properties and offered their support for acting on the application during the May 12 business meeting.

Planning item: Request to amend Syracuse City Code Section 10.30.020 "Regulations for Buildings and Structures" relating to detached accessory dwelling units.

A staff memo from the Community and Economic Development (CED) Department the applicant has requested amendments to the Accessory Dwelling Ordinance with the intent of matching the newly updated Accessory Building Ordinance as there are some leftover inconsistencies and barriers to accessory dwellings not in keeping with the newly updated Syracuse General Plan. The proposed amendments largely affect how setbacks are measured, removes a restriction on window placement, and also includes changes recommended by staff to remove barriers placed in the ordinance previously to make the creation of accessory dwellings more challenging. In 2019 the City Council updated the General Plan with the following statement "Basement apartments and backyard cottage apartments also known as accessory dwelling units (ADU) are viewed as a preferred way of providing housing options, while also giving a financial boost to the homeowner." To accomplish this in accordance with State Code requirements concerning housing affordability, they agreed upon the following goal: "Study barriers to creating ADU's on single family lots." In keeping with this intent, the Code has been modified to remove the requirement that accessory dwellings have entrances facing the rear or interior property lines and to meet the same aesthetic standards for single-family units where accessory buildings are not. Allowances for the A-1 Zone and RPC have been included where A-1 is substantially similar to R-1 where ADU's are permitted and RPC because the City

Council allowed them in the Zone when it was created. During their regular meeting on April 7, 2020 the Planning Commission unanimously recommended the City Council approve the proposed amendment.

Mr. Steele reviewed the staff memo and facilitated a review of the proposed ordinance amendments. The Council briefly discussed the differences between regulations for single-family residential development and accessory dwelling development; they focused on adjusting the maximum size standards for an accessory building based on a percentage of the lot and a percentage of the primary dwelling unit. They reached consensus to limit an ADU to taking up 50 percent of the backyard, but no more than 1,500 gross square feet, after which they offered their support for considering the code amendments during the May 12 business meeting.

Planning item: Final Subdivision Plat – Request of D.R. Horton for a 35-lot final plat - Criddle Farms North Phase 4, located at approximately 975 S. 4000 W.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	975 South 4000 West
Current General Plan:	Low-Density Residential
Proposed General Plan:	R-3 (Residential 4 units per acre)
Total Site Area:	10.46 Acres

The applicant has requested approval of a 38-lot residential subdivision slated for single-family housing. This is the fourth phase of the northern portion of Criddle Farms. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

Mr. Steele reviewed his staff memo and the Council offered support for acting on the application during the May 12 business meeting.

Planning item: Final Subdivision Plat – Request of Woodside Homes for a 68-lot final plat - Still Water Phase 7, located at approximately 2100 W. Parkview Drive.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2100 West Parkview Drive
Current General Plan:	Medium-Density Residential
Proposed General Plan:	Residential Planned Community (RPC)
Total Site Area:	11.76 Acres

The applicant has requested approval of a 68-lot residential subdivision slated for single-family housing. This is the sixth phase of the Still Water development. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

Mr. Steele reviewed his staff memo and the Council offered support for acting on the application during the May 12 business meeting.

Planning item: Final Subdivision Plat – Request of Woodside Homes for a 73-lot final plat - Still Water Phase 8, located at approximately 2000 West Combe Road.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2000 West Combe Road

Current General Plan:	Medium-Density Residential
Proposed General Plan:	Residential Planned Community (RPC)
Total Site Area:	9.91 Acres

The applicant has requested approval of a 73-lot residential subdivision slated for single-family housing. This is the seventh phase of the Still Water development. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

Mr. Steele reviewed his staff memo and the Council offered support for acting on the application during the May 12 business meeting.

Planning item: Request for consideration of land lease in Syracuse City Town Center.

A staff memo from the Community and Economic Development (CED) Department explained Phantom Fireworks would like to lease the 'Town Center' land that the city recently purchased. The parcel is .8 of an acre. They propose to set up a tent for firework sales from June 20th to August 5th, 2020. The proposed lease payment is $5,000 dollars. This is the same setup that has been done in previous years with the previous landowner. This requires a recommendation by Planning Commission and approval by City Council. If the lease is approved, a temporary business license will be needed from the city prior to selling fireworks. The memo concluded the goal of this discussion is to determine if the matter should be referred to the Planning Commission for a recommendation.

Mr. Steele reviewed his staff memo. The Council indicated support for the lease, but discussed long-term plans for the property and voiced support for permanent development of the property in a manner that would generate tax revenue for the City.

Continued review/discussion of draft policy regarding fee reductions or waivers for use of City facilities

A staff memo from the City Manager explained from time to time, the City receives requests for a waiver or reduction of fees charged for utilization of City facilities or services. These requests are usually from people associated with non-profit, charitable, or service-related organizations or causes. Cities are required to study the costs and benefits of granting these requests, and hold a public hearing prior to a decision, unless the City is a sponsor. The memo summarized the purpose for having a policy as follows:

- Rather than processing each request separately and holding a public hearing for each application, a policy would grant the Administration the ability to automatically approve fee waivers or reductions based on preset criteria established by the Council.
- A policy would save the City in administrative time and money.
- A policy would allow applicants to receive a decision on their request in a timelier manner.
- A policy would provide a way for the City to participate in charitable or service-related efforts in the community. This, in part, helps the City fulfill its mission of "…promoting community pride..."

The draft policy for fee waivers and sponsorships has been adjusted responsive to the Council discussion at the February work session, the following amendments have been added:

1. The City may deny a request or cancel a reservation of an eligible applicant based on a history of non-compliance or uncleanliness of the venue by the applicant.
2. Events or reservations that are eligible for a waiver may only be scheduled up to 6 months in advance.
3. Deposits are still required for applicants that receive a fee waiver.

The memo concluded the goals of the discussion are to review the proposed draft policy and provide direction to Administration on finalizing a policy on fee waivers and reductions.

Mr. Bovero reviewed his staff memo and facilitated review of the draft policy document. Council discussion centered on matters such as an entity utilizing City facilities for free only to move their event or business to another location after the fee-waiver/reduction period has expired. Staff also provided the Council with examples of events/entities that may benefit from this type of policy. Councilmember Maughan stated that his greatest concern with this policy is that waiving fees makes it more difficult for the Parks and Recreation Department to be self-sufficient; the Council charged Parks and

Recreation Director Robinson with adjusting her operations in order to cut costs and increase revenues and she has responded to that direction very well. If the Council is now going to allow for fee waivers or reductions, it will be hard for Ms. Robinson to maintain the Department's current status. Councilmember Savage agreed and expressed concern about helping private entities increase their revenues without covering the costs of providing facilities/support. Councilmember Bingham agreed, but noted the reason for having the policy is to eliminate the need for Administration to bring any request for a fee waiver to the Council for action; she feels the policy provides enough direction to staff in regard to appropriate situations for a fee waiver. She likes the concept of giving Ms. Robinson and Mr. Bovero the authority to determine good situations for waiving or reducing fees. This led to philosophical discussion and debate regarding the types of events or entities for which fee reductions should be considered; the Council communicated they do not want to waive or reduce fees for a program that may be in direct competition with a City program. They also indicated that they want to be the approving authority for any event hosted by a for-profit entity that wants to enter into a five-year agreement with the City. Mr. Bovero indicated he will adjust the draft policy and bring it before the Council again for further review before adoption.

Review Master Agreement with Utah Department of Transportation (UDOT) for the West Davis Highway Project

A staff memo from the City Manager explained the master agreement is a tool to help coordinate City projects that will be incorporated into the West Dave Highway Project. Below is brief summary of the terms:

- The City will review subsurface utility engineering performed by UDOT.
- UDOT will coordinate with the Design-Builder and the City on all relocating and adjusting of City Facilities within the project area.
- The City will perform necessary design reviews.
- UDOT will design and construct City facilities within the project area according to City design standards.
- The following utility betterments for the City will be performed under the UDOT contract:
    - Thurgood Lane extension to SR193
    - Utility replacement on Antelope Drive

- 3000 West road improvements between Bluff Rd and Antelope Dr.
- Bluff Road improvements between 3000 W and Antelope Dr.
- Road improvements on 2000 W between WDC interchange and 3000 S.
- Road improvements on 2700 S under WDC

- Due to the design-build nature of the project, UDOT and the City will enter into project agreements at specific project locations, whereby UDOT will design and the City will review for approval prior to construction.
- City must notify UDOT when a City representative is on the project site.
- The City shall provide on-call service available by City Engineer or inspector to address issues on the project.
- The City and UDOT will keep daily records of activities on the project.
- The City will not bill UDOT for staff time on reviews, inspections, observations, etc. unless it requires the assistance of a third-party paid professional.
- The Design-Builder retains ownership of salvaged material. Salvaged streetlights will be returned to the City
- State and Federal government have the right to audit records and accounts of the City.
- City will have 60 days to accept work performed by UDOT and contractor.

The memo concluded the goals of the discussion are to review the UDOT Master Agreement for the WDC and determine whether this item should be on the May 12 consent agenda.

Mr. Bovero reviewed his staff memo. The Council indicated they are comfortable adding an action item to the May 12 consent agenda.

Discussion of future agenda items/Council announcements.

The Council briefly discussed their desire for future agenda items. There was also general discussion regarding current operations and needed adjustments to community events and programs in response to the COVID-19 pandemic.

The meeting adjourned at 9:17 p.m.

_____ _____

Mike Gailey
Mayor

Cassie Z. Brown, MMC
City Recorder

Date approved: _____

Minutes of the Syracuse City Council Special Meeting, April 28, 2020

Minutes of the Special meeting of the Syracuse City Council held on April 28, 2020 at 9:20 p.m., held virtually via Zoom, meeting ID 995-0948-7819, and streamed on the Syracuse City YouTube Channel in conformance with Executive Order 2020-1 issued by Governor Herbert on March 18, 2020 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus.

DRAFT

Present: Councilmembers: Lisa W. Bingham
Corinne N. Bolduc
Dave Maughan
Jordan Savage
W. Seth Teague

Mayor Mike Gailey
City Manager Brody Bovero
City Recorder Cassie Z. Brown

City Employees Present:
Administrative Services Director Steve Marshall
City Attorney Paul Roberts
Public Works Director Robert Whiteley
Police Chief Garret Atkin
Community and Economic Development Director Noah Steele
Parks and Recreation Director Kresta Robinson

1. Meeting Called to Order.

Mayor Gailey called the meeting to order at 9:20 p.m. as a special meeting, with notice of time, place, and agenda provided 24 hours in advance to the newspaper and each Councilmember.

COUNCILMEMBER BINGHAM MOVED TO ADOPT THE AGENDA. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

2. Consideration of adjourning into Closed Executive Session pursuant to the provisions of Section 52-4-205 of the Open and Public Meetings Law for the purpose of discussing the character, professional competence, or physical or mental health of an individual; pending or reasonably imminent litigation; or the purchase, exchange, or lease of real property (if necessary); consideration of setting aside the Council's Electronic Meetings policy prohibiting electronic participation in a Closed Executive Session.

COUNCILMEMBER MAUGHAN MADE A MOTION TO CONVENE IN A CLOSED EXECUTIVE SESSION PURSUANT TO THE PROVISIONS OF SECTION 52-4-205 OF THE OPEN AND PUBLIC MEETINGS LAW FOR THE PURPOSE OF DISCUSSING THE PURCHASE, EXCHANGE, OR LEASE OR REAL PROPERTY AND PENDING OR

REASONABLY IMMINENT LITIGATION. COUNCILMEMBER SAVAGE SECONDED THE MOTION; ALL VOTED IN FAVOR.

The closed session began at 9:22 p.m.

The meeting reconvened at 10:02 p.m.

At 10:02 P.M. COUNCILMEMBER MAUGHAN MADE A MOTION TO ADJOURN. COUNCILMEMBER SAVAGE SECONDED THE MOTION; ALL VOTED IN FAVOR.

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Mike Gailey	Cassie Z. Brown, MMC
Mayor	City Recorder

Date approved: _____

Minutes of the Syracuse City Council Regular Meeting, May 12, 2020.

Minutes of the regular meeting of the Syracuse City Council held on May 12, 2020 at 6:00 p.m., held virtually via Zoom, meeting ID 718-901-726, and streamed on the Syracuse City YouTube Channel in conformance with Executive Order 2020-1 issued by Governor Herbert on March 18, 2020 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus.

DRAFT

Present: Councilmembers: Lisa W. Bingham
Corinne N. Bolduc
Dave Maughan
Jordan Savage
W. Seth Teague

Mayor Mike Gailey
City Manager Brody Bovero
City Recorder Cassie Z. Brown

City Employees Present:
Administrative Services Director Steve Marshall
City Attorney Paul Roberts
Police Chief Garret Atkin
Fire Chief Aaron Byington
Parks and Recreation Director Kresta Robinson
Public Works Director Robert Whiteley
Community and Economic Development Director Noah Steele
Administrative Intern Brittany Morgan

1. Meeting Called to Order/Adopt Agenda

Mayor Gailey called the meeting to order at 6:00 p.m. as a regularly scheduled meeting, with notice of time, place, and agenda provided 24 hours in advance to the newspaper and each Councilmember. Police Chief Garret Atkin provided a thought in observance of National Peace Officers Memorial Day, which is observed each year on May 15. Mayor Gailey led the audience in the Pledge of Allegiance.

COUNCILMEMBER MAUGHAN MOVED TO ADOPT THE AGENDA. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

2. Public comment:

Mayor Gailey stated that tonight's meeting agenda provided instructions for residents to email their public comments to City Recorder Brown by 5:00 p.m. tonight in order for them to be read into the record of the meeting. He indicated no email comments were provided.

Mayor Gailey then invited Zoom participants to provide public comments. There were no comments made.

Councilmember Maughan asked that item 3d be removed from the consent agenda and considered independent of other common consent items.

3a. Common consent: Proposed Resolution R20-13 appointing Nick Webber and Ryan Wessel to the Syracuse City Planning Commission.

An administrative staff memo explained there is currently a vacant position on the Planning Commission; this vacancy was created by Grant Thorsen's resignation. Mayor Gailey has recommended that current Planning Commission alternate member, Nick Webber, be appointed to fill this vacancy. He has also recommended that Ryan Wessel be appointed to complete Mr. Webber's current term as an alternate member. These recommendations were discussed during the April 28, 2020 City Council work session meeting. The Council consented to proceeding with appointment of referenced individuals and Administration has prepared a proposed resolution to formalize the appointments as follows:

- Nick Webber, Planning Commission – complete Mr. Thorsen's four-year term (June 30, 2022).
- Ryan Wessel, Planning Commission Alternate – complete Mr. Webber's four-year term (June 30, 2023).

COUNCILMEMBER TEAGUE MOVED TO ADOPT RESOLUTION R20-13 APPOINTING NICK WEBBER AND RYAN WESSEL TO THE SYRACUSE CITY PLANNING COMMISSION. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3b. Common consent: Proposed Resolution R20-14 appointing Dallas Johnson and L. William Rands to the Syracuse City Architectural Review Committee.

An administrative staff memo explained during the April 28, 2020 City Council Work Session, the Mayor asked for the advice and consent from the City Council in appointing Dallas Johnson and L. William Rands as members of the Architectural Review Committee (ARC). Information about the ARC can be found in Section 10.28.020 of the Syracuse City Code:

- The ARC is established to review all applicable development plans for compliance with the design standards in this chapter. This committee functions as a subcommittee of the Planning Commission and consists of seven members appointed by the Mayor with the advice and consent of the City Council in accordance with the Syracuse Municipal Code. Members consist of community residents, Planning Commissioners (maximum two), and City staff. The Planning Commission Chair may recommend candidates for the Mayor's consideration.

- The ARC is responsible to review the plan, elevations, architectural details, and development design pattern book and make recommendations to the Planning Commission consistent with this chapter. The Planning Commission will, in turn, submit their recommendations to the City Council.

COUNCILMEMBER TEAGUE MOVED ADOPT RESOLUTION R20-14 APPOINTING DALLAS JOHNSON AND L. WILLIAM RANDS TO THE SYRACUSE CITY ARCHITECTURAL REVIEW COMMITTEE. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3c. Common consent: Authorize Administration to execute one-year lease extension for City-owned property (Syracuse City Cemetery expansion property).

An administrative staff memo from explained a staff memo from the City Manager explained in 2014, the City entered a lease agreement with Mr. John Diamond to allow him to farm the property located just north of the City cemetery (approx. 20 acres). The lease expired at the end of 2019, and Mr. Diamond desires to continue farming the property. The Administration has explained to Mr. Diamond that the City is making plans to sell the majority of the property and build a cemetery expansion on the remaining portion. The lease extension would allow the City's property to be maintained by Mr. Diamond, while allowing Mr. Diamond to benefit from farming the land. This agreement would be mutually beneficial while the City makes plans for the future of the land. The 2014 lease would continue, with the following amendments:

1. The lease agreement shall now automatically expire on December 15, 2020. The agreement may be renewed only by written agreement of both parties, subject to terms agreeable at the time of renewal.
2. The lease fee shall be $0. The City agrees that the maintenance of the property free from nuisances shall be adequate payment for the 2020 year.
3. The Lease Agreement may be cancelled and terminated upon ninety (90) days' prior written notice. If either party terminates the lease, there shall not be a prorated share of lease payments due from Mr. Diamond, nor shall the City be required to pay any compensation to Mr. Diamond for lost opportunities or services rendered on the Premises.
4. If the City exercises its option to expand the Cemetery or otherwise reduce the area subject to this Lease, Mr. Diamond shall not be entitled to any reimbursement or compensation of any kind.

The memo concluded the goals of the discussion include reviewing the proposed lease extension and determining whether to place this item on the May 12 City Council meeting consent calendar.

COUNCILMEMBER TEAGUE MOVED TO AUTHORIZE ADMINISTRATION TO EXECUTE ONE-YEAR LEASE EXTENSION FOR CITY-OWNED PROPERTY (SYRACUSE CITY CEMETERY EXPANSION PROPERTY). COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3e. Common consent: Proposed Ordinance 2020-08 Request for General Plan Map amendment for property located at 2105 W. 1900 S. from Commercial to Low-Density Residential. Applicant: Trent Barney.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2105 West 1900 South
Current General Plan:	Commercial
Proposed General Plan:	Low-Density Residential
Total Site Area:	1.25 acres

The applicant has requested a General Plan Map Amendment from Commercial to Low-Density Residential. The intent is to subdivide the property in half and build two single-family homes. What is proposed meets the minimum requirements for the R-2 Zone. The allowed zones in the Commercial General Plan Designation are General Commercial, Professional Office, Mixed Use, Neighborhood Services and the allowed zones in the Low-Density Residential General Plan Designation Areas A-1, R-1, R-2, R-3, Cluster, and Residential Planned Community. The proposed use will be essentially similar to the houses to the west, but the type of proposed architecture is unknown. The Town Center Overlay also requires new development to be reviewed by the Architectural Review Committee, but there are no clear development standards for single-family houses. The PO Zone is focused on office uses but also allows for the previously proposed use which was an expansion of the Raintree Assisted Living Center. Because of the higher property taxes associated with most uses in the PO Zone, the proposed rezone represents a significant down-zone in terms of potential fiduciary benefits to the City. Given its location, the likelihood of office development is plausible but relatively low. A potentially beneficial use would be the continuation of Jackson Court to the South. This would provide a buffer between the Raintree Assisted Living and the single-family units to the west. However, a PRD zoning would be required to accomplish this result. During their regular meeting on

April 7, 2020 the Planning Commission unanimously recommended the City Council approved the proposed General Plan Map amendment.

COUNCILMEMBER TEAGUE MOVED TO ADOPT ORDINANCE 2020-08 REQUEST FOR GENERAL PLAN MAP AMENDMENT FOR PROPERTY LOCATED AT 2105 W. 1900 S. FROM COMMERCIAL TO LOW-DENSITY RESIDENTIAL. APPLICANT: TRENT BARNEY. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3f. Common consent: Proposed Ordinance 2020-09 rezone of property located at 2105 W. 1900 S. from Professional Office (PO) to R-2 (Single-Family Residential at three units per acre). Applicant: Trent Barney.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2105 West 1900 South
Current General Plan:	Commercial
Current Zoning:	Professional Office (PO)
Proposed Zoning:	R-2 (Single-Family Residential 3 units per acre)
Total Site Area:	1.25 acres

The applicant has requested a rezone from PO (Professional Office) to R-2 (Single-Family Residential 3 Units Per Acre). The intent is to subdivide the property in half and build two single-family homes. What is proposed meets the minimum requirements for the R-2 Zone. This area is within the Town Center Overlay Zone which in its Purpose promotes "the preservation of existing natural features, especially trees; new development that blends in with existing conditions and enhances the traditional town center character; the advancement of architectural and site design standards that promote walkability and human scale; and the creation and maintenance of historic town center identity." The proposed use will be essentially similar to the houses to the west, but the type of proposed architecture is unknown. The Town Center Overlay also requires new development to be reviewed by the Architectural Review Committee, but there are no clear development standards for single-family houses. The PO Zone is focused on office uses but also allows for the previously proposed use which was an expansion of the Raintree Assisted Living Center. Because of the higher property taxes associated with most uses in the PO Zone, the proposed rezone represents a significant down-zone in terms of potential fiduciary benefits to the City. Given its location, the

likelihood of office development is plausible but relatively low. A potentially beneficial use would be the continuation of Jackson Court to the South. This would provide a buffer between the Raintree Assisted Living and the single-family units to the west. However, a PRD zoning would be required to accomplish this result. During their regular meeting on April 7, 2020 the Planning Commission unanimously recommended the City Council approved the proposed rezone.

COUNCILMEMBER TEAGUE MOVED TO ADOPT ORDINANCE 2020-09 REZONE OF PROPERTY LOCATED AT 2105 W. 1900 S. FROM PROFESSIONAL OFFICE (PO) TO R-2 (SINGLE-FAMILY RESIDENTIAL AT THREE UNITS PER ACRE). APPLICANT: TRENT BARNEY. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3g. Common consent: Final Subdivision Plat approval, Criddle Farms North Phase 4, located at approximately 975 S. 4000 W.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	975 South 4000 West
Current General Plan:	Low-Density Residential
Proposed General Plan:	R-3 (Residential 4 units per acre)
Total Site Area:	10.46 Acres

The applicant has requested approval of a 38-lot residential subdivision slated for single-family housing. This is the fourth phase of the northern portion of Criddle Farms. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

COUNCILMEMBER TEAGUE MOVED GRANT FINAL SUBDIVISION PLAT APPROVAL, CRIDDLE FARMS NORTH PHASE 4, LOCATED AT APPROXIMATELY 975 S. 4000 W. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3h. Common consent: Final Subdivision Plat approval, Still Water Phase 7, located at approximately 2100 W. Parkview Drive.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2100 West Parkview Drive
Current General Plan:	Medium-Density Residential
Proposed General Plan:	Residential Planned Community (RPC)
Total Site Area:	11.76 Acres

The applicant has requested approval of a 68-lot residential subdivision slated for single-family housing. This is the sixth phase of the Still Water development. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

COUNCILMEMBER TEAGUE MOVED GRANT FINAL SUBDIVISION PLAT APPROVAL, STILL WATER PHASE 7, LOCATED AT APPROXIMATELY 2100 W. PARKVIEW DRIVE. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3i. Common consent: Final Subdivision Plat approval, Still Water Phase 8, located at approximately 2000 West Combe Road.

A staff memo from the Community and Economic Development (CED) Department provided the following information about the application:

Location:	2000 West Combe Road
Current General Plan:	Medium-Density Residential
Proposed General Plan:	Residential Planned Community (RPC)
Total Site Area:	9.91 Acres

The applicant has requested approval of a 73-lot residential subdivision slated for single-family housing. This is the seventh phase of the Still Water development. During their regular meeting on April 21, 2020 the Planning Commission recommended the City Council approve the plat with the following condition: All comments shall be addressed prior to the plat being reviewed by the City Council. The memo concluded that as of the date of the staff report being written, all staff comments have been addressed.

COUNCILMEMBER TEAGUE MOVED GRANT FINAL SUBDIVISION PLAT APPROVAL, STILL WATER PHASE 8, LOCATED AT APPROXIMATELY 2000 WEST COMBE ROAD. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3j. Common consent: Consideration of land lease for City-owned property in Syracuse City Town Center.

A staff memo from the Community and Economic Development (CED) Department explained Phantom Fireworks would like to lease the 'Town Center' land that the city recently purchased. The parcel is .8 of an acre. They propose to set up a tent for firework sales from June 20th to August 5th, 2020. The proposed lease payment is $5,000 dollars. This is the same setup that has been done in previous years with the previous landowner. This requires a recommendation by Planning Commission and approval by City Council. If the lease is approved, a temporary business license will be needed from the city prior to selling fireworks. The memo concluded the goal of this discussion is to determine if the matter should be referred to the Planning Commission for a recommendation.

COUNCILMEMBER TEAGUE MOVED TO AUTHORIZE LAND LEASE FOR CITY-OWNED PROPERTY IN SYRACUSE CITY TOWN CENTER. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3k. Common consent: Authorize Administration to execute Utah Department of Transportation (UDOT) Master Agreement pertaining to the West Davis Corridor project.

A staff memo from the City Manager explained the master agreement is a tool to help coordinate City projects that will be incorporated into the West Dave Highway Project. Below is brief summary of the terms:

- The City will review subsurface utility engineering performed by UDOT.
- UDOT will coordinate with the Design-Builder and the City on all relocating and adjusting of City Facilities within the project area.
- The City will perform necessary design reviews.
- UDOT will design and construct City facilities within the project area according to City design standards.
- The following utility betterments for the City will be performed under the UDOT contract:

- Thurgood Lane extension to SR193
- Utility replacement on Antelope Drive
- 3000 West road improvements between Bluff Rd and Antelope Dr.
- Bluff Road improvements between 3000 W and Antelope Dr.
- Road improvements on 2000 W between WDC interchange and 3000 S.
- Road improvements on 2700 S under WDC

- Due to the design-build nature of the project, UDOT and the City will enter into project agreements at specific project locations, whereby UDOT will design and the City will review for approval prior to construction.
- City must notify UDOT when a City representative is on the project site.
- The City shall provide on-call service available by City Engineer or inspector to address issues on the project.
- The City and UDOT will keep daily records of activities on the project.
- The City will not bill UDOT for staff time on reviews, inspections, observations, etc. unless it requires the assistance of a third-party paid professional.
- The Design-Builder retains ownership of salvaged material. Salvaged streetlights will be returned to the City
- State and Federal government have the right to audit records and accounts of the City.
- City will have 60 days to accept work performed by UDOT and contractor.

COUNCILMEMBER TEAGUE MOVED TO AUTHORIZE ADMINISTRATION TO EXECUTE UTAH DEPARTMENT OF TRANSPORTATION (UDOT) MASTER AGREEMENT PERTAINING TO THE WEST DAVIS CORRIDOR PROJECT. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

3d. Authorize Administration to award contracts for Founders Park/Pickleball Court projects.

A staff memo from the Parks and Recreation Department explained bids for the West and East Founders Park Projects were opened Tuesday, April 21, 2020. Four bids were received for the West Founders Park Project and two bids were received for the East Founders Park Project. The lowest bid for both projects was E.K. Bailey Construction, Inc. The memo referenced the following public documents:

- Founders Park East Bid Tabulation;
- Founders Park West Tabulation; and

- Funding Sources.

The memo concluded Administration recommends the contract for the projects be awarded to E.K. Bailey Construction, Inc.

Councilmember Maughan stated he does not have an objection to the proposed action; rather, he asked for the item to be removed from the consent agenda to provide opportunity for questions or input for an action that includes the appropriation of a large sum of money. Councilmember Bolduc stated she feels that the proposal has been reviewed in sufficient detail; Councilmember Savage agreed. He noted the City received four bids and the Council reviewed them thoroughly; the Council has opted for the best value at the lowest cost for the project.

Mayor Gailey stated that it is wise of the Council to decide to proceed with this project at this time given the current park closure related to the COVID-19 pandemic. Construction crews should have ample access to the park without impacting public use of the space at this time.

COUNCILMEMBER MAUGHAN MOVED TO AUTHORIZE ADMINISTRATION TO AWARD CONTRACTS FOR FOUNDERS PARK/PICKLEBALL COURT PROJECTS. COUNCILMEMBER SAVAGE SECONDED THE MOTION; ALL VOTED IN FAVOR.

4. Approval of minutes:

The following minutes were reviewed by the City Council: Work Session of March 10, 2020; Work Session and Special Redevelopment Agency (RDA) Meeting of March 31, 2020; and Business Meeting, Special Municipal Building Authority (MBA), and Work Session of April 14, 2020.

COUNCILMEMBER BOLDUC MADE A MOTION TO APPROVE THE MINUTES LISTED ON THE AGENDA AS PRESENTED. COUNCILMEMBER BINGHAM SECONDED THE MOTION; ALL VOTED AYE.

5. Proposed Ordinance 2020-10 amending Syracuse City Code Section 10.30.020 pertaining to accessory dwelling units (ADUs).

A staff memo from the Community and Economic Development (CED) Department the applicant has requested amendments to the Accessory Dwelling Ordinance with the intent of matching the newly updated Accessory Building Ordinance as there are some leftover inconsistencies and barriers to accessory dwellings not in keeping with the newly updated Syracuse General Plan. The proposed amendments largely affect how setbacks are measured, removes a restriction on window

placement, and also includes changes recommended by staff to remove barriers placed in the ordinance previously to make the creation of accessory dwellings more challenging. In 2019 the City Council updated the General Plan with the following statement "Basement apartments and backyard cottage apartments also known as accessory dwelling units (ADU) are viewed as a preferred way of providing housing options, while also giving a financial boost to the homeowner." To accomplish this in accordance with State Code requirements concerning housing affordability, they agreed upon the following goal: "Study barriers to creating ADU's on single family lots." In keeping with this intent, the Code has been modified to remove the requirement that accessory dwellings have entrances facing the rear or interior property lines and to meet the same aesthetic standards for single-family units where accessory buildings are not. Allowances for the A-1 Zone and RPC have been included where A-1 is substantially similar to R-1 where ADU's are permitted and RPC because the City Council allowed them in the Zone when it was created. During their regular meeting on April 7, 2020 the Planning Commission unanimously recommended the City Council approve the proposed amendment.

Mr. Steele reviewed the staff memo and facilitated a review of the proposed ordinance amendments. He noted this item was discussed in detail during the April 28 work session and the document was amended to reflect the Council's recommended edits. Councilmember Savage referenced Section 15(c) of the ordinance document and recommended that the word 'livable' be added to clarify that the gross square foot measurement applies to livable space.

COUNCILMEMBER MAUGHAN MOVED TO ADOPT ORDINANCE 2020-10 AMENDING SYRACUSE CITY CODE SECTION 10.30.020 PERTAINING TO ACCESSORY DWELLING UNITS (ADUS). COUNCILMEMBER SAVAGE SECONDED THE MOTION. ALL VOTED IN FAVOR.

6. Accept Fiscal Year (FY) 2020-2021 Tentative Budget and set public hearing for June 9, 2020 to consider adoption of Operating Budget.

A staff memo from Administrative Services Director Marshall explained that as required by Utah Code Annotated 10-6-111, the City Budget Officer is required to prepare and file with the governing body a tentative budget for consideration. Each tentative budget shall be reviewed and tentatively adopted during any regular City Council meeting on or before the last meeting in May.

As required by Utah Code Annotated 10-6-112, each tentative budget adopted by the governing body and all supporting schedules and data shall be a public record in the office of the city auditor or the city recorder, available for public inspection for a period of at least 10 days prior to the adoption of a final budget.

As required by Utah Code Annotated 10-6-113, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice of the public hearing be published at least seven days prior to the public hearing. The City Council should set a public hearing for June 9, 2020 to consider adoption of an operating budget. The City Council is considering raising taxes and would therefore have to go through the truth in taxation process. The truth in taxation hearing would take place on or around August 11, 2020 at which time a final budget will have to be adopted.

Mr. Marshall reviewed his staff memo and briefly reviewed major decision points in the tentative budget document.

Councilmember Bolduc stated that the Communities that Care (CTC) entity for northern Davis County is holding an "Illumination Event" at Schneider's Bluff Golf Course in the month of September; they are currently trying to raise funds to cover a fireworks show in conjunction with the event and she asked if the Council would consider providing some money – approximately $1,500 – that would have otherwise been spent on Heritage Days events. The Council discussed the request and concluded that they are concerned about spending money on that type of activity in a year when they are considering a tax increase to fund City operations. Mayor Gailey suggested that this discussion be delayed until the next work session meeting; the proposal before the Council tonight is to accept the tentative budget with the knowledge that detailed discussion can continue during upcoming work session meetings scheduled for that purpose.

Councilmember Maughan stated that the Council has had several discussions about this budget and he understands that the document follows direction that has been provided by the Council to City Administration; however, several changes have occurred as a result of the COVID-19 pandemic and it may be necessary to change some areas of the budget. Mayor Gailey agreed. Mr. Marshall added that he has received sales tax data for the March 2020, and it indicates there is no growth in sales tax when compared to the same time last year. He expects sales tax revenues to decrease for April and May as well, though previous months showed a seven or eight percent increase.

COUNCILMEMBER MAUGHAN MOVED TO ACCEPT FISCAL YEAR (FY) 2020-2021 TENTATIVE BUDGET AND SET PUBLIC HEARING FOR JUNE 9, 2020 TO CONSIDER ADOPTION OF OPERATING BUDGET. COUNCILMEMBER BINGHAM SECONDED THE MOTION. ALL VOTED IN FAVOR.

7. Request to surplus Police Department vehicle and recovered evidence items; report on surplus of City property dating back to July 2019

An administrative staff memo explained

The Police Department is in need of disposing of a 2012 Ford Escape and is seeking Council approval to send the vehicle to TNT auction when normal business resumes. Additionally, Police come into possession of property in several ways. The property may be turned in as "found" property, it may be seized as evidence, or it can be seized for safekeeping and abandoned after it is taken into police custody. In this case, the Police Department recovered two televisions and the victims either cannot be identified or have indicated they do not want the item returned. The Department would like to appropriate the items: one for Department use and the other to be publicly auctioned through the City's website.

Under State law, after sufficient due diligence is taken to notify the owner that the Department is holding their property, the City Council may take action to appropriate the property for public interest use. Codes permit the City to donate such items to bona fide charities, if the Council makes that designation.

It is the Council's prerogative to determine the appropriate public interest use to which these items should be applied.

The memo further explained that in July 2019 the City Council adopted a policy giving City Administration and Department Heads the authority to make decisions regarding the surplus of City property without first seeking Council approval. Per the policy, the City Recorder is required to provide the Council with a report of these types of actions. Attached is a spreadsheet from the Fire Department and a memo from the Police Department detailing the items that have been disposed of since adoption of the policy.

City Recorder Brown reviewed her staff memo.

COUNCILMEMBER MAUGHAN MOVED TO AUTHORIZE DISPOSAL OF POLICE DEPARTMENT RECOVERED EVIDENCE ITEMS. COUNCILMEMBER BOLDUC SECONDED THE MOTION. ALL VOTED IN FAVOR.

8. Public comment.

Mayor Gailey invited Zoom participants to provide public comments. There were no comments made.

9. Mayor/Council announcements.

The Council and Mayor provided announcements about upcoming community events and other opportunities for public involvement. There was a specific focus on adjustments to operations for many schools, businesses, and other community partners in response to the COVID-19 pandemic.

The Council also discussed requests for future agenda items.

Mayor Gailey also invited City Manager Bovero to make any necessary announcements.

At 6:58 P.M. COUNCILMEMBER SAVAGE MADE A MOTION TO ADJOURN. COUNCILMEMBER BOLDUC SECONDED THE MOTION; ALL VOTED IN FAVOR.

_____ _____

Mike Gailey
Mayor

Cassie Z. Brown, MMC
City Recorder

Date approved: _____

Minutes of the Work Session meeting of the Syracuse City Council held on April 28, 2020 at 7:00 p.m., held virtually via Zoom, meeting ID 718-901-726, and streamed on the Syracuse City YouTube Channel in conformance with Executive Order 2020-1 issued by Governor Herbert on March 18, 2020 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus.

Present: Councilmembers: Lisa W. Bingham
Corinne N. Bolduc
Dave Maughan
Doug Peterson
Jordan Savage

DRAFT

Mayor Mike Gailey
City Manager Brody Bovero
City Recorder Cassie Z. Brown

City Employees Present:
Administrative Services Director Steve Marshall
City Attorney Paul Roberts
Police Chief Garret Atkin
Fire Chief Aaron Byington
Parks and Recreation Director Kresta Robinson
Community and Economic Development Director Noah Steele
City Engineer Brian Bloemen
Administrative Intern Brittany Morgan

The purpose of the Work Session was to review and discuss Syracuse City Recruitment and Retention Policy.

Review and discussion of Syracuse City Recruitment and Retention Policy.

A staff memo from the City Manager explained the City's Recruitment and Retention Policy was adopted in December of 2016. The policy's aims are to attract and retain the best talent possible in order to ensure quality services to our residents, and to optimize efficiency of operations by eliminating excessive turnover.

Based on discussion at the Council's April budget retreat, parts of this policy were called into question for examination, to determine if any changes needed to be made. In focusing the discussion, the following items in the policy were asked to be reviewed by the Council:

- Setting the wage scale. (Pg 4 of the policy)
- Advancements (Pg 6 of the policy)
- Biennial and Quadrennial Departmental Reviews (Pg 7 of the policy)

The memo referenced the following additional items for review:

- Not adjusting an employee's wage with a quadrennial review if they have been hired within the last 24 months (Pg 8 of the policy)
- Administration of the merit increases pursuant to directives from the Council all for an increase only after the employee has completed at least one full year of service. Merit increases are only given at the beginning of the fiscal year (July) and are based on the employee's performance during the previous calendar year. Due to budgetary cycles, some employees will not see a merit increase for over 2 calendar years. For example, an employee hired in February 2020 does not qualify for a merit increase on July 2020. Their annual evaluation is based on the 11 months they worked in 2020. Since they did not work a full year in 2020, they would not receive a merit in July of 2021. When they get their increase in July 2022, it is prorated for the first year, so they get a full increase for calendar year 2021, and $11/12^{th}$ of an increase for calendar year 2020. This item is not specifically in the policy but was a by-product of the administrative direction given by the Council when the policy was adopted.

The memo concluded the goals of the discussion are to review the Recruitment and Retention Policy; discuss relevant parts of the policy that need examination; and provide guidance to the administration on any parts that need to be amended, if any.

Mr. Bovero reviewed his staff memo and facilitated high level discussion among the Council regarding potential amendments to the policy. Philosophical discussion and debate among the Council centered on the need for the City to remain competitive relative to wage rates for employees and opportunities for earning pay increases. Councilmember Savage suggested aligning advancements and performance increases may result in an employee receiving just one pay increase in a year, though it will be larger than a simple merit increase. He also indicated he would be comfortable reducing the period during which an employee's wages are frozen from 24 months to 12 months. The Council discussed these two topics and all concluded to support amending the policy to reduce the 24-month freeze period to 12 months after an employee's hire date. They also discussed the concept of prorating an employee's increase in situations where they have been employed for at least six months, but less than 12 months at the time that the City is providing merit increases to other employees.

Discussion then shifted to the City's current financial situation and the options available to the Council for increasing revenues or adjusting expenditures; the Council has considered property tax rate adjustments in the last three budget cycles and has either maintained the previous year's tax rate or slightly increased the rate. This was done to increase

staffing levels to respond to growth of the City or address other unfunded mandates from higher levels of government. Councilmember Maughan expressed his frustration with the State's truth in taxation policies, which require the City to take an action advertised as a tax increase simply to capture inflation from year to year. Councilmember Bolduc agreed.

Mr. Bovero refocused the discussion on potential policy amendments and polled the Council on the policy freezing an employees pay for 12 months after their hire date; he asked if the Council – during that 12 month period – would be comfortable moving an employee to the minimum pay in their wage scale if that is changed due to market adjustments. The Council answered yes. Mr. Bovero then facilitated discussion about addressing market issues during the four-year period between market adjustments for a given Department. Such market issues can be addressed during a Department's biennial review, but otherwise there is no defined process for a market issue being raised outside of a Department's quadrennial review period. The Council discussed the concept of allowing for higher level benchmarking or market analysis during a Department's biennial review and indicated they would be supportive of that shift in the policy. Mr. Bovero stated that the reason he has supported a quadrennial review is that allowing for a four-year period between a market analysis for a Department allows for the natural fluctuation in wage scales in benchmark cities. Councilmember Maughan stated he also supports an in-depth market review during the quadrennial review, but glaring discrepancies in a Department's pay structure could be easily reviewed during its biennial review. The Council discussed defining such a discrepancies to be considered during a biennial review as at least five percent lower than the market pay when comparing benchmark data.

Mayor Gaily invited input from all Department Heads participating in the meeting. Several Department Heads voiced their support and gratitude for the direction in which the Council is moving. City Attorney Roberts asked if the Council would be willing to consider variances from the policy at any time during the four-year period between quadrennial reviews, or only during a Department's biennial review. Mr. Bovero stated it would be his opinion that the Council can vary from adopted policy when they feel doing so is in the best interest of the City; however, such a variance should be based upon very compelling reasoning. The Council agreed. Parks and Recreation Director Robinson then noted that her department conducted its biennial review this year; she wondered if policy amendments would be applied retroactively to allow for benchmarking this year. Mr. Bovero stated it would be his intent to apply the policy amendments going forward rather than retroactively.

Administrative Service Director Marshall noted that if the Council is going to allow for benchmarking every two years rather than every four years, it may be necessary to determine how to fund pay increases that may result.

Public Works Director Whiteley referenced overlapping pay levels for multiple positions in his Department; he noted this is by design and should mean that no advancement should result in an increase greater than five percent. He also thanked the Council for considering amendments to the policy.

City Recorder Brown noted she is sensitive to the fact that many residents are anxious about the impact COVID-19 has had on the economy and employment rates. She expressed her gratitude for her employment with the City and noted that the employees that report to her are also grateful. Additionally, she noted she appreciates the consistent application of policies for all Departments in the City and thanked the City Council for all they do for City employees.

Mayor Gailey thanked the Council and City staff for their frank discussion this evening and for the amount of care they give when working on important policies for the City.

The meeting adjourned at 8:21 p.m.

_____ _____

Mike Gailey
Mayor

Cassie Z. Brown, MMC
City Recorder

Date approved: _____

CITY COUNCIL

REGULAR MEETING

June 9, 2020

LEGISLATIVE ITEM

Agenda Item #**7** Proposed Amendment to Ord. 10.92 Mixed Use Development Zone

Factual Summation

Please review the following information. Any questions regarding this agenda item may be directed to Noah Steele, Community and Economic Development Director.

Summary

In fall of 2019, the city enacted the Mixed Use Development Zone. The purpose of the zone states that the intent is to create, "traditional neighborhoods where residents can work, play, shop, and live that are strategically designed to create a symbiotic relationship by allowing for a combination of commercial and residential uses. These neighborhoods are meant to boost the city's daytime population, which is anticipated to support local businesses and increase sales tax revenue." Shortly after enacting the zoning legeslation, the city promptly recieved two applications from developers requesting the zoning in order to build the mixed use projects. The applications were controversial with residents and also contained mostly residential housing and little commercial, which would not 'increase sales tax revenue' significantly. After reviewing the projects, the city council felt it necessary to amend the language to clarify what the minimum amount of commercial that is required in a mixed use project, and what qualities must a commercial space contain to 'count' towards the required commercial square footages for a project. It was also desired to strengthen the height allowances when 'adjacent' to single family neighborhoods. Much healthy debate was completed by both the City Council and Planning Commission on the merits of the zoning language.

Planning Commission held a public hearing on the subject on May 19, 2020. There were no public comments fielded but around a half dozen residents attended the meeting to gather information. Planning Commission agreed to the changes envisioned with the council except for two things. First, they felt that it was important that when the commercial was being 'outsourced' to a partner site, that the partner site should be right next door with a shared property line. They also recommend keeping the requirement that all commercial buildings be 2 stories tall and match the 'vertical mixed use motif'. Please see the attached language as proposed by the Planning Commission.

City Council reviewed the Planning Commission recommendation during the May 26, 2020 work meeting. They agreed with PC's evaluation of the off site commercial distribution but only within the town center. They also agreed to keep the 2 story requirement for commercial buildings. Please find atached the latest draft of the amended ordinance.

Chapter 10.92
MIXED USE DEVELOPMENT ZONE (MXD)

Sections:

10.92.010 Purpose.
10.92.020 Permitted uses.
10.92.030 Conditional uses.
10.92.040 Development standards.
10.92.050 Development process.
10.92.060 Off-street parking and loading.
10.92.070 Signs.

10.92.010 Purpose.

To create a zone which will provide traditional neighborhoods where residents can work, play, shop, and live that are strategically designed to create a symbiotic relationship by allowing for a combination of commercial and residential uses. These neighborhoods are meant to boost the city's daytime population, which is anticipated to support local businesses and increase sales tax revenue. This zone will be the most urban atmosphere within the city. Projects within the zone are anticipated to provide context-sensitive architecture, art, entertainment, convenience, alternate housing types, affordability, and active lifestyles through recreation amenities on site and improved sidewalk connections to destinations off site. Residential use may be applied to existing commercial areas, or commercial uses inserted into existing residential areas if the goal is to increase jobs and/or increase sales tax, and the development scale is compatible with its surroundings. [Ord. 19-17 § 1 (Exh. A).]

10.92.020 Permitted uses.

The following uses, and no others, are permitted by right provided the parcel and/or building meet all other provisions of this title and any other applicable ordinances of Syracuse City:

(A) Restaurants, ~~no single tenant/stand-alone;~~
(B) Professional office;
(C) Professional nonretail services;
(D) Retail, no automotive maintenance, gas, or repair;
(E) Churches, synagogues, and temples;
(F) Dwellings, multifamily, up to 24 attached per building;
(G) Dwellings, townhomes, up to six attached per building;
(H) Dwellings, single-family detached;
(I) Household pets;
(J) Public and quasi-public buildings;
(K) Club houses and recreational facilities;
(L) Public parks. [Ord. 19-17 § 1 (Exh. A).]

10.92.030 Conditional uses.
The following, and no others, may be conditional uses permitted after application and approval as specified in SCC 10.20.080:

(A) Minor home occupations (minor);
(B) Accessory dwellings (major, allowed with single-family detached units only);
(C) Temporary commercial uses (see SCC 10.35.050) (minor);
(D) Accessory structures (minor, ~~allowed with single-family detached only~~). [Ord. 19-17 § 1 (Exh. A).]

10.92.040 Development standards.
All lots shall be developed and all structures and uses shall be placed on lots in accordance with the following standards:

(A) Minimum Lot Standards.
(1) Lot width: no minimum or maximum.
(2) Front yard setback: 20 feet minimum, 40 feet maximum. Fifteen feet minimum allowed if adjacent to an enhanced streetscape featuring all of the following: widened sidewalk, on-street parallel parking, and outdoor cafe style seating. Measured from the back of right-of-way or private drive to front building foundation.
(3) Side yard setbacks: as measured from foundation to adjacent property line; 10 feet minimum or as approved by Planning Commission. As measured between building foundations, 16 feet minimum.
(4) Rear yard setback: as measured from foundation to adjacent property line or between buildings, 20 feet.
(B) Density. Unit densities and housing product types shall be distributed on site with extreme sensitivity to adjacent development type and density. Units per acre shall be tapered down when near property boundaries of single-family development. Density is form based, no minimum units per acre.

(C) Mixed Use Required.

1) One hundred percent residential projects are prohibited.
2) Apartment complex sales offices may not be the project's sole commercial space.
3) The development agreement shall require that the commercial component of the project cannot be omitted and shall run with the land.
4) The developer may partner with owners of off-site commercial projects to develop the required commercial square feet of the proposed project. This may be accomplished by building new buildings on empty pad spaces, attracting tenants that sign long term leases in empty building space, enhancing circulation with cross access agreements, or assisting in the enhancement of the partner site in other mutually beneficial ways. City Council, with recommendation from Planning Commission, must find a direct benefit between the proposed residential units and the commercial project to exercise this option. This option is available at the developer's request with the consent, desire, and agreement to partner from the owners of the existing commercial project. The agreed

to enhancements to the partner site in this option must be completed before the first residential unit receives final occupancy. Details of the partnership obligations are to be included in the development agreement and shall be binding.

a) The commercial component of the project may be split on and off-site. The combined total commercial square footage provided shall be greater than or equal to the required square footage of commercial which is based upon the height of the proposed buildings. Distribution of on and off-site commercial square footages shall be based on the assessment of unique site characteristics that lends itself to commercial viability and by the following:

i) Properties within the town center overlay zone may build on and off-site commercial in any combination, but no more than 70% of the required commercial may be located off-site. The partner site must be located next door, sharing a property line with the proposed mixed-use project.

ii) Properties outside the town center overlay may build on and off-site commercial in any combination. The partner site must be within ¼ mile of the proposed mixed-use project.

5) For a space to qualify as counting toward the required commercial square footage, it must not be accessory to the residential units, meaning to have separate utility connections, dedicated parking that is near the business entrance, a separate entrance, separate restroom, and appropriate fire separation between differing uses. Office, medical office, assisted living, retail space, or other uses deemed beneficial by City Council are to be considered commercial. Industrial uses like warehousing or storage units are not considered to be commercial uses. Also, parking areas, trash, outdoor dining, or other outdoor storage areas do not count towards the required commercial square footage.

(D) On-Site Amenities and Landscaping.

(1) Common Space Amenities. The project shall develop common space amenities proportionate to and in relation to the scale and resident demographics of the proposed project. Amenities shall be privately owned and managed by an HOA. Amenities must be chosen from the following list as required in the following table:

Number of Units	Amenities Required
0 – 20	1
20 – 40	2
40 – 60	3
60 – 80	4
80 – 100	5
100 +	6

(2) List of Amenity Examples. Select from list the number required from table above:

(a) Water amenities (for example: pools, hot tubs, steam room);

(b) Sport amenities (for example: tennis, pickleball, lighted basketball courts);

(c) Community gathering amenities (for example: play structure, village green, pavilion, outdoor kitchen);

(d) Other amenities deemed appropriate by the Planning Commission.

(3) Open Space. A minimum of 20 percent of the project area shall be landscaped.

(4) Street Trees. One street tree shall be planted at least every 30 feet along adjacent public street frontages in accordance with the street tree species guide in SCC 10.30.070.

(5) Buffering between land uses as required in SCC 10.30.080.

(6) In-Lieu Fee for Required Open Space or Amenity. An in-lieu fee may be accepted for the development of a nearby City park under the following conditions:

(a) The developer initiates a request to pay a fee in lieu of required common space by petitioning the City at the same time that the concept plan is under review.

(b) The proposed project shall be located within one-half mile (measured in a straight line) of an existing or future Syracuse City park as identified in the adopted parks master plan. Measurement shall be made from the nearest property line of the park to the nearest property line of the development project.

(i) The in-lieu fee shall not be approved if any portion of the proposed development is further than one mile from the nearest receiving park property boundary.

(ii) The park property to receive the fee money shall be identified and approved in conjunction with the concept plan.

(c) Qualification of an off-site location to receive in-lieu-of-common-space fees shall be approved by City Council based upon the development needs and priorities stated in the adopted parks master plan, and such qualification shall be decided at the time that the Council reviews the concept plan.

(d) The spending of in-lieu fees shall be limited to the determined off-site receiving location and for no other civic or private use.

(e) If the City Council does not accept the request for in-lieu fees based off the qualifiers stated herein, the development shall build the on-site common space as required by the MXD zone.

(f) If a fee is accepted in lieu of common space, the project will nevertheless be required to build at a minimum: 15 percent landscaping of the total project land area. All on-site landscaping and common space amenities shall be maintained by an HOA.

(g) The fee money will be due to the City prior to recording of the final subdivision plat proportionate to each phase or prior to accepting a building permit, as applicable.

(h) Development may be allowed on the land that has been accounted for through the collection of in-lieu fees at a density not to exceed the maximum prescribed by the zone.

(i) In-lieu fees shall be calculated on an individual basis. In-lieu fee amount shall be roughly equivalent to the value of forgone on-site common space area(s) and improvements. Fees shall be determined using mutually accepted methods for cost estimating the dollar amount needed to build the equivalent park improvements and acquire the land needed for said park space. Credit for on-site common space developed beyond the minimum 15 percent identified in subsection (D)(6)(f) of this section, and actually built within the development, may be subtracted from the estimated fee due.

(j) The agreed-upon fee amount, percentage of provided on-site and off-site in-lieu fee, and park development cost per square foot shall be included in a development agreement.

(E) Site Design.

(1) Buildings shall be positioned on the site so that all first-floor front doors face the public road or private drive.

(a) Where front and rear frontage to two roads or driveways exists, the road or driveway with the largest width and traffic counts shall be the direction the front door faces.

(b) If frontage to the intersection of two roads or drive aisles exists, the building entrance(s) shall face toward the point of intersection of the two centerlines with a chamfered edge.

(c) Entryways shall not face toward the rear or side lot line of abutting property with single-family residential zoning or use.

(2) Terminating vistas shall be incorporated by centrally and prominently placing public art, landscaped monument signage, or building facades perpendicularly at the visual endpoint of streets and drive aisles.

(3) Garage doors shall not face public roads. Where double frontage exists, the garage door may face the lesser of the two roads or be side-facing.

(4) The development design shall include direct automobile access to a public roadway on a full-width publicly dedicated right-of-way or private drive meeting International Fire Code (IFC) standards.

(5) All building entrances shall be directly connected to the public sidewalk with pedestrian walkways. These walkways must use differing material when crossing driveways. Decorative landscaping shall be included for one and one-half feet on one or both sides of all private walkways leading to front doors and/or residential breezeways.

(6) Cross-access for automobiles and pedestrians to and from abutting properties is required where possible.

(7) On-site and off-site pedestrian sidewalks and shortcuts are required to increase access to adjacent shopping, employment, parks, or other amenities.

(F) Architecture.

(1) Vertical mixed-use motif architecture is required on all buildings within the mixed-use zone.

(2) Vertical mixed-use motif is defined as containing the following elements:

(a) Horizontal and/or vertical variation in wall or roof plane between each unit intended to give the appearance of multiple buildings built over a long period of time;

(b) Varying window size and height with each segment;

(c) Roofs of varying styles with each segment;

(d) Large first floor windows and/or storefronts covered by canopy or trellis;

(e) First floor storefronts with varying styles on each segment such as bay or recessed entries;

(f) Entrance door on chamfered angle when on corner;

(g) A design including similar architectural features to the example image below, but not construed as a requirement to match exactly:



(3) Building Height. ~~A maximum height of 35 feet from ground to the top of the roof structure~~

(a) Maximum allowed height and resulting densities will be allotted based on the provided square feet of leasable commercial space using the ratios below. Calculations for the entire project will be based on the tallest building.

(i) Required Commercial Square Feet to Maximum Height Ratios

i. 1 story/max 15 feet allowed if: 12 sf commercial/1000 sf residential

ii. 2 story/max 30 feet allowed if: 24 sf commercial/1000 sf residential

iii. 3 story/max 40 feet allowed if: 36 sf commercial/1000 sf residential

(b) Buildings located ~~adjacent~~ within 85 feet (measured from foundation to property line) to existing single-family detached homes or one-story attached duplex, triplex, or fourplex, shall be a maximum of two stories and/or 30 feet, whichever is shorter. ~~A bonus height up to 40 feet or three stories, whichever is shorter, is permitted for buildings with leasable first-floor commercial.~~

(c) Non-habitable towers, parapets, or other decorative architectural features, excluding roof structure, shall be allowed, ~~over 35 feet~~ but not to exceed 45 feet.

(4) If commercial spaces have residential above or below, they shall be designed to meet building and fire codes to support the commercial use.

(5) All buildings and project site areas are required to meet the design standards found in Chapter 10.28 SCC.

(6) If no commercial exists on the bottom floor and if the building is directly abutting a road, or is on a corner, its facades shall at a minimum be designed with the mixed-use motif architecture as defined above.

(7) If a building is located on the corner of two roads, the building shall have a prominent tower or architectural feature of greater height than the rest of the building. The tower or feature shall be rotated so the center point of its outer wall faces the point of intersection of the two road centerlines.

(8) Buildings which are entirely residential without leasable commercial space mixed in the same building are only allowed if all the following apply:

(a) Are within ~~800~~ 1320 feet of existing retail or office building(s) measured in a straight line between the closest portion of each building; and

(b) Are connected and accessible to adjacent commercial or office building(s) with a paved ADA-compliant pedestrian walkway; and

~~(c) Are located entirely without any road or corner frontage.~~

(9) On site ~~B~~ buildings which are entirely commercial are permitted only if all of the following apply:

~~(a) Are built as a multi-tenant building with multiple storefronts; and~~

~~(b)~~(a) Are located with frontage on a street or corner, or part of a contiguous block of commercial buildings which do have frontage; and

~~(c)~~ (b) Conform to the vertical mixed-use architectural motif; and

~~(d)~~ (c) Have at least two stories.

(10) Maximum building length is 200 feet.

(11) Horizontal rooflines shall vary at a minimum of every 30 feet. Variation can be accomplished by:

(a) Vertical offset in ridge line;

(b) Gables;

(c) Parapets;

(d) Cornices;

(e) Dormers;

(f) Vegetated terraces;

(g) Trellises; or

(h) Other architectural features such as portals, balconies, or porches.

(12) Buildings designed with completely flat facades and monotone color schemes are not permitted.
(13) All buildings must have articulation of all facades.
(14) At least one significant horizontal facade variation in the wall plane is required at least every 60 feet.
(15) Duplicating building facades adjacent to each other on the same side of the street or in a repeating pattern shall not be allowed. This may be accomplished by varying the number of stories, roof type (including shed, gable, hip, Dutch, dormer roofs, etc.), or ridgeline directions to create variation. Color variation alone is not sufficient.
(16) Architectural variation between each building segment is required.
(17) Garages shall not be the major architectural feature of any building.
(18) All units abutting to a public roadway shall utilize rear or side facing garages.
(19) Entrances shall be pronounced with porticos, awnings, arches, columns, gables, porches, stoops or other three-dimensional architectural features.
(20) Front doors to ground level apartment units shall face the road or front of the building and not towards a shared hallway.
(21) The stairway leading to upper level units shall be located on the front of the building with a prominent architectural storefront creating a welcoming and defined entrance lobby. Window or blade signage located on the storefront should clearly label the building number and project name.
(22) First floor apartment, townhome, and single-family unit entryways shall feature a covered front porch with enough space for two chairs and a walkway.
(23) A minimum of three colors and materials per exterior elevation is required.
(24) Exterior surface materials on every facade shall meet the requirements for front exterior walls found in SCC 10.30.020(B) with the exception that no vinyl siding shall be permitted on any side. [Ord. 19-17 § 1 (Exh. A).]

10.92.050 Development process.
All projects within the mixed-use zone shall enter into a development agreement with the city. The agreement must be approved by City Council concurrently with the rezone request. The agreement shall include the square footage of all proposed uses and the number of proposed residential units. Colored concept plans and exterior elevations shall be included as exhibits in the development agreement.

Upon application for the mixed-use development zone, the developer shall provide colored architectural elevations and colored concept plans showing the architecture and design of the proposed development. Elevation drawings shall include building materials and a table showing the square footage of each material, building height, and the total square footage of each facade. The concept plan shall include the location of each proposed building labeled with use and square footage, parking areas and number of stalls, existing buildings, existing mature trees, proposed amenities, landscape areas, proposed trees, and shrubs. The plan shall also include a table of the total site acreage, total combined building square footage, square footage of each proposed building, square footage of each use in each building, number of residential units in each building, number of commercial and/or office spaces, number of parking spaces, and total square footage of landscape areas. Upon zoning approval, the development plans shall be a binding zoning document that runs with the land.

If zoning is granted, prior to construction all projects shall: submit a site plan application to be reviewed by the Architectural Review Committee and Planning Commission as detailed in SCC 10.20.090, submit a building permit application, and complete a pre-construction meeting with the Building Department. [Ord. 19-17 § 1 (Exh. A).]

10.92.060 Off-street parking and loading.

No off-street parking stalls shall be allowed to be located between the front building facade and the public right-of-way or within any front yard. Enclosed garages are not required for residential units within the mixed-use zone. Parking for residential units shall be provided at a minimum ratio of two stalls per unit – one stall for the resident and one stall for visitors. Resident parking shall be located no further than 100 feet from the unit. Shared parking agreements with adjacent commercial uses for visitor parking are encouraged. Otherwise, off-street parking and loading shall be provided as specified in Chapter 10.40 SCC. [Ord. 19-17 § 1 (Exh. A).]

10.92.070 Signs.

The signs permitted in this zone shall be those allowed in residential or commercial zones as applicable, as specified in Chapter 10.45 SCC. Home occupation businesses shall be limited to first floor window or first floor blade signs not to exceed four square feet. Businesses located in buildings with residential units on upper floors shall not install signage higher than the first floor. [Ord. 19-17 § 1 (Exh. A).]

ORDINANCE NO. 2020-11

AN ORDINANCE AMENDING CHAPTER 10.92 OF THE SYRACUSE CITY MUNICIPAL ZONING CODE PERTAINING TO MIXED USE DEVELOPMENT.

WHEREAS, the City Council has the authority pursuant to state law to establish ordinances for the health, welfare, comfort and safety of residents and visitors of the City; and

WHEREAS, the Planning Commission and City Council have reviewed ordinances related to the the Mixed Use Development Zone; and

WHEREAS, the Planning Commission conducted a public hearing on the issue and provided a recommendation to the Council; and

WHEREAS, the City Council finds that the recommended changes will advance the development of mixed use housing that is compatible with the surrounding residential uses, as well as contribute to the economic development of the City; and

WHEREAS, the Council finds that the amendment will promote the health, safety, orderly development and welfare of the community,

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. **Amendment.** Chapter 10.92 of Syracuse City Municipal Code is amended as attached in Exhibit A.

Section 2. Severability. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3. Effective Date. This Ordinance shall become effective immediately after publication or posting.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE, 2020.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, MMC
City Recorder

Mayor Mike Gailey

Voting by the City Council:

	"AYE"	"NAY"
Councilmember Bingham	____	_____
Councilmember Bolduc	____	_____
Councilmember Maughan	____	_____
Councilmember Savage	____	_____
Councilmember Teague	____	_____

Exhibit A

COUNCIL AGENDA

June 9, 2020

Agenda Item #**8** **Public Hearing:** Proposed resolution R20-17 adjusting the Syracuse City Budget for Fiscal Year ending June 30, 2020.

Factual Summation

- Any questions about this agenda item may be directed at City Manager Brody Bovero or Admin. Services Director Stephen Marshall.

  Please review the following attachments:
  a. FY2020 June Budget Adjustments PDF.

- Changes to **General Fund budget**:

  - I estimate that we will have approximately $500,000 in budget savings across all general fund department expenses. This is primarily due to salary and benefit savings. This could be less with the COVID-19 impact. Transfer this to the capital projects fund.
  - COVID-19 expenses - $15,000 with a 75% reimbursement from federal government.

- Changes to **Other Fund budgets**:
  - Various changes to complete the approved Founders Park Capital Project. There are changes to park impact fund, RAP tax fund, park maintenance fund, and capital fund.
  - Depreciation expense changes in the sewer and storm funds.
  - Connection fees increased with new home builds.
  - Bond Issuance costs for water tank bond.
  - Garbage revenues and hauling fees increased due to new homes.
  - RDA and EDA funds revised with actual increment collection and distributions.

- RDA COVID loans to businesses.
- Sale of land by Founders Park and Church in the capital fund.
- Ambulance settlement payment.

Action Item for Agenda

- ***Consider adopting proposed resolution amending the budget for the fiscal year ending June 30, 2020 as provided.***

RESOLUTION R20-17

A RESOLUTION ADJUSTING THE SYRACUSE CITY BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020.

WHEREAS, the Uniform Budgetary Procedures set forth in State Statute 10-6-128 allow for amendments and increases to individual fund budgets; and

WHEREAS, on June 9th, 2019, the City Council held a public hearing to allow interested persons in attendance an opportunity to be heard for or against the proposed budgetary changes; and

WHEREAS, the City Council has determined that approval of the budgetary amendments will promote the orderly operation of the City;

NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE CITY COUNCIL OF SYRACUSE DAVIS COUNTY, STATE OF UTAH, AS FOLLOWS:

SECTION 1: Amendments. The following adjustments to the Syracuse City Budget are hereby made for the Fiscal Year 2020 operating budget.

- See attachment

SECTION 2. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

SECTION 3. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE, 2020.

SYRACUSE CITY

ATTEST:

_____ By:_____

Cassie Z. Brown, City Recorder Mike Gailey, Mayor

Syracuse City
FY2020 June Budget Opening

	Original Budget	Amended Budget	Increase / (Decrease)
General Fund:			
REVENUE ADJUSTMENTS:			
Federal Grants	21,350.00	32,600.00	11,250.00
(FEMA - COVID 19 Public Assistance Grant)			11,250.00
EXPENDITURE ADJUSTMENTS:			
Admin			
Covid-19 Expenses	-	15,000.00	15,000.00
Other			
Budget Savings in various departments and increase in revenues			(500,000.00)
Transfer to Capital Projects Fund			500,000.00

	Revenue	Expenses	
General Fund net change	11,250.00	15,000.00	(3,750.00)
Beginning fund shortage			(25,818.00)
Overall fund deficit reduced from fund balance			(29,568.00)
Estimated Ending Fund Balance	**2,736,045.00**		

Recreation, Arts & Parks Funds			
EXPENSE ADJUSTMENTS:			
Capital Projects	180,000.00	596,000.00	(416,000.00)
(Revisions to Founders Park Capital Project)			(416,000.00)

	Revenue	Expenses	
RAP Fund net change	-	(416,000.00)	(416,000.00)
Beginning fund overage			118,300.00
Overall Change			(297,700.00)
Estimated Ending Fund Balance	**(211,610)**		

(These projects will carry over into FY2021 and the RAP tax revenues will cover this deficit)

Parks Impact Fee Fund

EXPENSE ADJUSTMENTS:			
Capital Projects	173,000.00	573,000.00	(400,000.00)
(Revisions to Founders Park Capital Project)			(400,000.00)

	Revenue	Expenses	
PIF Fund net change	-	(400,000.00)	(400,000.00)
Beginning fund overage			485,075.00
Overall Change			85,075.00
Estimated Ending Fund Balance	**2,563,150.00**		

Parks Maintenance Fund

REVENUE ADJUSTMENTS:			
Sale of Assets	-	26,000.00	26,000.00
(Trade in two equipment to purchase tractor)			-
			26,000.00
EXPENSE ADJUSTMENTS:			
Restroom and Playground Maint.	36,500.00	76,500.00	(40,000.00)
(Revisions to Founders Park Capital Project)			
Capital Outlay	45,900.00	83,400.00	(37,500.00)
(Trade in two equipment to purchase tractor)			(77,500.00)

	Revenue	Expenses	
PMF Fund net change	26,000.00	(77,500.00)	(51,500.00)
Beginning fund shortage			(15,695.00)
Overall Change			(67,195.00)
Estimated Ending Fund Balance	**23,627.00**		

Storm Water Fund:

REVENUE ADJUSTMENTS:			
Sundry Revenues	13,750.00	22,275.00	8,525.00
			8,525.00
EXPENDITURE ADJUSTMENTS:			
Depreciation	327,000.00	337,000.00	10,000.00
Employee Benefits	59,007.00	69,132.00	10,125.00
			20,125.00

	Revenue	Expenses	
Storm Water Fund net change	8,525.00	20,125.00	(11,600.00)
Beginning fund shortage			(52,496.00)
Overall Change			(64,096.00)
Estimated Ending Cash Balance	**$265,105**		

Culinary Water Fund:

REVENUE ADJUSTMENTS:			
Water Connection Fees	133,375.00	153,375.00	20,000.00
			20,000.00
EXPENDITURE ADJUSTMENTS:			
Culinary System Maintenance	154,000.00	174,000.00	20,000.00
			20,000.00

	Revenue	Expenses	
Culinary Water Fund net change	20,000.00	20,000.00	-
Beginning fund overage			410,325.00
Overall fund shortage to come from fund balance			410,325.00
Estimated Ending Cash Balance	**$828,191**		

Culinary Water Impact Fund:

EXPENDITURE ADJUSTMENTS:			
Bond Fees	-	57,000.00	57,000.00
Contribution to Fund Balance	543,100.00	486,100.00	(57,000.00)
(Bond Issuance Fees)			-

	Revenue	Expenses	
Cul Water Fund net change	-	-	-
Beginning fund overage			57,000.00
Overall Change			57,000.00

Estimated Ending Cash Balance $1,236,974

Sewer Fund:

REVENUE ADJUSTMENTS:			
Sewer Connection Fees	82,500.00	92,500.00	10,000.00
			10,000.00
EXPENDITURE ADJUSTMENTS:			
Sewer Disposal Fees	2,266,800.00	2,271,800.00	5,000.00
Depreciation	588,000.00	593,000.00	5,000.00
			10,000.00

	Revenue	Expenses	
Sewer Fund net change	10,000.00	10,000.00	-
Beginning fund shortage			(188,915.00)
Overall fund deficit to come from fund balance			(188,915.00)

Estimated Ending Cash Balance $788,866

Garbage Utility Fund

REVENUE ADJUSTMENTS:			
Waste Collection Revenue	1,602,400.00	1,615,400.00	13,000.00
Green Waste Recycling	180,400.00	189,400.00	9,000.00
			22,000.00
EXPENDITURE ADJUSTEMENTS:			
Garbage Collection Expense	1,527,208.00	1,540,208.00	13,000.00
Green Waste Collection Fees	156,000.00	165,000.00	9,000.00
			22,000.00

	Revenue	Expenses	
Garbage Utility Fund net change	22,000.00	22,000.00	-
Beginning fund overage			26,534.00
Overall Change			26,534.00

Estimated Ending Cash Balance $632,000

RDA Fund

REVENUE ADJUSTMENTS:			
Tax Increment	378,000.00	426,000.00	48,000.00
			$48,000
EXPENDITURE ADJUSTMENTS:			
Management Fee	18,900.00	21,500.00	2,600.00
Tenant Outreach	30,000.00	250,000.00	220,000.00
			222,600.00
	Revenue	Expenses	
RDA Fund net change	48,000.00	222,600.00	(174,600.00)
Beginning fund shortage			(26,006.00)
Overall Change			(200,606.00)
Estimated Ending Cash Balance	**1,031,048.00**		

EDA Fund

REVENUE ADJUSTMENTS:			
Tax Increment	400,000.00	434,000.00	34,000.00
			$34,000
EXPENDITURE ADJUSTMENTS:			
Management Fee	20,000.00	21,700.00	1,700.00
Repayment to Financers	320,330.00	412,500.00	92,170.00
			93,870.00
	Revenue	Expenses	
EDA Fund net change	34,000.00	93,870.00	(59,870.00)
Beginning fund shortage			(280.00)
Overall Change			(60,150.00)
Estimated Ending Cash Balance	**848.00**		

Capital Improvement Fund

REVENUE ADJUSTMENTS:			
Sale of Capital Assets	10,000.00	684,000.00	674,000.00
(Sale of land by Founders Park and by Church)			
Sundry Revenue	-	125,750.00	125,750.00
(Ambulance payment / settlement)			
Transfer from other funds	644,000.00	1,144,000.00	500,000.00
			1,299,750.00
EXPENDITURE ADJUSTMENTS:			
Capital Projects	-	213,000.00	213,000.00
(Revisions to Founders Park Capital Project)			213,000.00

	Revenue	Expenses	
CIP Fund net change	1,299,750.00	213,000.00	1,086,750.00
Beginning fund shortage			(524,000.00)
Overall fund deficit to come from fund balance			562,750.00
Estimated Ending Cash Balance	**1,454,750.00**		

COUNCIL AGENDA

June 9, 2020

Agenda Item #**9** **Public Hearing** – Proposed Resolution R20-18 amending the Syracuse City Consolidated Fee Schedule by making adjustments throughout.

Factual Summation

- Any question regarding this agenda item may be directed at Admin. Services Director Stephen Marshall. See the attached consolidate fee schedule.

- Below is a list of proposed changes to the consolidated fee schedule:

    - Amendment to storm water impact fee – increase from $7,488.65 per acre to $7,578.00 per acre (based upon our IFA schedule)
    - Amendment to public safety impact fee – increase from $245.00 for residential home to $273.00 per residential home and $0.17 per square foot to $0.19 per square foot on commercial buildings (based upon our IFA schedule)
    - Utility Rate Changes:
        - Garage: Increase of $0.11 for 1st can, $0.04 for 2nd can, and $0.13 for green waste.
        - Culinary Water: Increase of $0.39 for water rate increases from Weber Basin Water.
        - Secondary Water: Increase of $0.20 for water rate increases from irrigation companies.
    - Tackle Football – increase from $130 per person to $135 per person.
    - Ready Post Sales – several changes to our ready post supplies in the post office. See the fee schedule for details.

Action Item for Agenda

- ***Consider adopting proposed resolution amending the consolidated fee schedule by making adjustments throughout.***

RESOLUTION NO. R20-18

A RESOLUTION OF THE SYRACUSE CITY COUNCIL UPDATING AND AMENDING THE SYRACUSE CITY CONSOLIDATED FEE SCHEDULE BY MAKING ADJUSTMENTS THROUGHOUT.

WHEREAS, Syracuse City Staff has reviewed and analyzed the fees charged by the City for various services, permits and procedures and has recommended various changes to such fees as more particularly provided in the attached consolidated Syracuse City Fee Schedule; and

WHEREAS, the City Council desires to adopt the revised Syracuse City Fee Schedule as recommended by Staff and as more particularly provided herein; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Amendment. The Syracuse City Fee Schedule is hereby updated and amended to read in its entirety as set forth in **Exhibit "A,"** attached hereto and incorporated herein by this reference.

Section 2. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 3. Effective Date. The effective date of all these changes shall become effective on July 1, 2020.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE 2020.

SYRACUSE CITY

ATTEST:

_____ By:_____

Cassie Z. Brown, City Recorder Mike Gailey, Mayor

Fee Description		Current Base Fee		Additional Fee		Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Bond Fees									
Performance Bond		$100.00	per Permit	NA	NA				
Plan Check Fees									
Residential	All Permitted Structures	40%	Permit Fee	NA	NA				
Residential - Duplicate multi-family structure		50%	of original plan check fee						
NOTE: Applicable within 1 year of first permit issuance and within the same ICC code period									
Commercial	All Permitted Structures	65%	Permit Fee	NA	NA				
Building Investigation Fee	All Permitted Structures	100%	% Permit Fee	NA	NA				
Fire Sprinkler/Safety Plans	All Permitted Structures	$75.00	Per Hour	NA	NA				
Additional Plan Review Due to Revisions		$60.00	Per Hour (1/2 hr min.)	NA	NA				
General Building Valuation									
Building Value from $1-1,000.00		$60.00	ea. Unit	NA	NA				
Building Value from $1,001-2,000		$60.00	ea. Unit	$2.70	ea. addl. $100 or fraction therof				
Building Value from $2,001-25,000		$87.00	ea. Unit	$16.80	ea. addl. $1000 or fraction therof				
Building Value from $25,001-50,000		$473.00	ea. Unit	$12.11	ea. addl. $1000 or fraction therof				
Building Value from $50,001-100,000		$776.00	ea. Unit	$8.40	ea. addl. $1000 or fraction therof				
Building Value from $100,001-500,000		$1,196.00	ea. Unit	$6.72	ea. addl. $1000 or fraction therof				
Building Value from $501,000-1,000,000		$3,884.00	ea. Unit	$5.70	ea. addl. $1000 or fraction therof				
Building Value from $1,000,000.00+		$6,734.00	ea. Unit	$4.65	ea. addl. $1000 or fraction therof				
Pools, Tubs & Spas									
Public Pool		Bid Price	ea. Unit	NA	NA				
Private Pool - In Ground		Bid Price	ea. Unit	NA	NA				
Private Pool - Above Ground Temporary		$60.00	ea. Unit						
Private Pool - Above Ground Permenant		Bid Price	ea. Unit	NA	NA				
Accessory Structures		Construction Value	ea. Unit	NA	NA				
State Fee (Surcharge)		1%	of Permit Fee	NA	NA				
Expired Permit									
Less Than to 180 days		65%	Building Value	NA	NA				
Greater than 180 Days but Lesss Than 1 Year		65%	of Original Permit Cost	NA	NA				
Greater Than 1 Year		100%	of Original Permit Cost	NA	NA				
Impact Fees									
Parks, Trails, and Recreation		$2,393.56	Per Household						
Residential Transportation	Single Family Residence	$1,020.00	Per Unit	NA	NA				
Residential Transportation	Multi Family >= 4 units	$632.00	Per Unit	NA	NA				
Residential Transportation	Apartment > 4 units	$530.00	Per Unit						
Residential Transportation	Mobile Home, RV Park	$601.00	Per Unit						
Commercial Transportation (Please review the transportation IFA plan on our website for a complete list of commercial impact fees)									
General Commercial		$2,498.00	Per 1,000 sf of GFA	NA	NA				
Office/Institutional		$1,520.00	Per 1,000 sf of GFA	NA	NA				
Assisted Living		$224.00	Per Bed	NA	NA				
Hotel		$612.00	Per Room	NA	NA				
Industrial		$867.00	Per 1,000 sf of GFA	NA	NA				
Institutional	Church	$561.00	Per 1,000 sf of GFA	NA	NA				
Culinary Water									
¾" Line		$1,204.00	ea. Unit	NA	NA				
1" Line		$2,008.00	ea. Unit	NA	NA				
1½" Line		$4,016.00	ea. Unit	NA	NA				
2" Line		$6,426.00	ea. Unit	NA	NA				
3" Line		$12,852.00	ea. Unit	NA	NA				
4" Line		$20,081.00	ea. Unit	NA	NA				
6" Line		$40,163.00	ea. Unit	NA	NA				
8" Line		$64,262.00	ea. Unit	NA	NA				
Secondary Water - Residential									
4,000-7,000sf lot		$1,011.00	ea. Unit	NA	NA				
7,001-8,000sf lot		$1,470.00	ea. Unit	NA	NA				
8,001-9,000sf lot		$1,707.00	ea. Unit	NA	NA				
9,001-10,000sf lot		$1,949.00	ea. Unit	NA	NA				
10,001-11,000sf lot		$2,196.00	ea. Unit	NA	NA				
11,001-13,000sf lot		$2,572.00	ea. Unit	NA	NA				
13,001-15,000sf lot		$3,085.00	ea. Unit	NA	NA				
15,001-17,000sf lot		$3,609.00	ea. Unit	NA	NA				

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
17,001-19,000sf lot	$4,143.00 ea. Unit	NA NA				
19,001-21,000sf lot	$4,686.00 ea. Unit	NA NA				
21,001-23,000sf lot	$5,236.00 ea. Unit	NA NA				
23,001-25,000sf lot	$5,794.00 ea. Unit	NA NA				
25,001-27,000sf lot	$6,358.00 ea. Unit	NA NA				
27,001-30,000sf lot	$7,072.00 ea. Unit	NA NA				
30,001-33,000sf lot	$7,939.00 ea. Unit	NA NA				
33,001-36,000sf lot	$8,818.00 ea. Unit	NA NA				
36,001-39,000sf lot	$9,707.00 ea. Unit	NA NA				
39,001-42,000sf lot	$10,606.00 ea. Unit	NA NA				
42,001-45,000sf lot	$11,512.00 ea. Unit	NA NA				
45,001-48,000sf lot	$12,429.00 ea. Unit	NA NA				
48,001-51,000sf lot	$13,350.00 ea. Unit	NA NA				
51,001-54,000sf lot	$14,281.00 ea. Unit	NA NA				
54,001-57,000sf lot	$15,216.00 ea. Unit	NA NA				
57,001-60,000sf lot	$16,161.00 ea. Unit	NA NA				
Secondary Water - Open Land in a Commercial Subdivision	$0.33 sf of pervious area	NA NA				
Sewer - North Davis Sewer District (Fee)	$3,256.00 per Connection	NA NA				
Storm Water - Residential & Commercial	~~$7,488.65~~ per acre or 0.172 per sf	NA NA	$7,578.00 per acre or 0.172 per sf			
Public Safety						
Residential	~~$245.00~~ per application	NA NA	$273.00 per application			
Commercial	~~$0.17~~ Per sf of building	NA NA	$0.19 Per sf of building			
Connection Fees						
Culinary Water						
3/4" Meter	$485.00 ea. Unit	NA NA				
1" Meter	$645.00 ea. Unit	NA NA				
1 ½" Meter	$840.00 ea. Unit	NA NA				
2" Meter	$1,143.00 ea. Unit	NA NA				
3" Meter	$1,860.00 ea. Unit	NA NA				
4" Meter	$3,165.00 ea. Unit	NA NA				
6" Meter	$4,942.00 ea. Unit	NA NA				
8" Meter	$7,303.00 ea. Unit	NA NA				
Secondary Water						
1" Line	$645.00 ea. Unit	NA NA				
1½" Line	$5,288.00 ea. Unit	NA NA				
2" Line	$5,873.00 ea. Unit	NA NA				
3" Line	$6,435.00 ea. Unit	NA NA				
4" Line	$6,441.00 ea. Unit	NA NA				
6" Line	$6,871.00 ea. Unit	NA NA				
8" Line	$7,860.00 ea. Unit	NA NA				
Sewer - North Davis Sewer District (Connection)	$240.00 per Connection	NA NA				
Sewer - City Connection	$300.00 ea. Unit	NA NA				
Review for 8" Main Line	$250.00					
Inspection Fees						
Outside of normal business hours	$114.00 Per Inspection	NA NA				
Re-Inspections	$60.00 Per Inspection	NA NA				
Plan Changes	2 x Plan Fee	NA NA				
Inspection with no fee indicated	$60.00 Per Inspection	NA NA				
Additional Plan Reviews Due to Revisions	$60.00 Per Inspection					
Miscellaneous/Requested Inspections	$60.00 Per Inspection	NA NA				
Final Off-Site Inspection	$350.00 Per Lot	NA NA				
Warranty Inspections						
First Final Warranty	$50.00 per Project	NA NA				
Final Warranty Re-inspection (if punch list is complete)	$50.00 per Project	NA NA				
Third Final Warranty	$75.00 per Project	NA NA				
Fourth Final Warranty	$100.00 per Project	NA NA				
3rd Party Project or Plan Review Fee	Variable Fee assessed to the project applicant					
Sign Permit Fees						
Sign - Building Permit	$318.00 Per Permit	NA NA				

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Development Application Fees						
Site Plan*						
0-5 Acres	$575.00 per Plan set	$55.00 per Acre				
5.01-10 acres	$1,585.00 per Plan set	$173.00 per Acre				
10.01-15 acres	$2,450.00 per Plan set	$144.00 per Acre				
15.1-20 acres	$3,170.00 per Plan set	$115.00 per Acre				
> 20.1 acres	$3,745.00 per Plan set	$100.00 per Acre				
Each Revised Plan*	$250.00 per Plan set	$50.00 per Lot				
Site Plan Amendment (minor)	$100.00 per Plan set	NA NA				
Site Plan Including Conditional use	$650.00 per Plan set	$55.00 per acre				
Residential Development Plat*						
Concept Plan Review	$225.00 per Plan set					
Revised Concept Plan	$75.00 per Plan set					
Preliminary Plan	$575.00 per Plan set	$50.00 per Lot				
Each Revised Preliminary Plan	$150.00 per Plan set	$15.00 per Lot				
Final Plan	$575.00 per Plan set	$75.00 per Lot				
Each Revised Final Plan	$250.00 per Plan set	$50.00 per Lot				
* Site Plan Review includes one (1) additional corrections review after first submittal						
Staff Review Fees						
Amended Subdivision	$550.00 per Plan set	$50.00 per Lot				
Residential Multi-Family	$750.00 per Plan set	1.00% Bond Amount				
All Addtitional Reviews Required by Plan Changes	$60.00 per Hour (1/2 hour min.)	$0.00 NA				
Geologic Hazards Report Review	Bid Price Per Hour					
Administrative Fees						
Appeal to Board of Adjustments	$350.00 per appeal	NA NA				
Plat Recording Fee (Per County Recorders Fee Schedule)	$37.00 per Plat	$1/lot + $1/signature over 2 + $1/each common space				
Payback or Reimbursement Agreement	$500.00 per agreement	NA NA				
Zoning Verification / Rebuild Letter	$50.00 Per Letter					
Application Fees						
General Plan Amendment	$450.00 per Application	NA NA				
Re-Zone	$425.00 per Application	NA NA				
Text Amendment to Land Use Ordinance	$200.00 per Application	NA NA				
Conditional Use (Major)	$100.00 per Application					
Conditional Use (Minor)	$100.00 per Application					
Conditional Use Extension or Modification (Major)	$50.00 per Application	NA NA				
Agricultural Protection Area Designation	$250.00 per Application	$25.00 NA				
Annexation Petition and Review						
0-2 acres	$230.00 per Application	$173.00 per Acre				
2.1-5 acres	$575.00 per Application	$144.00 per Acre				
5.1-10 acres	$1,007.00 per Application	$115.00 per Acre				
> 10 acres	$1,582.00 per Application	$87.00 per Acre				
Easement Vacation Fee	$200.00 Per Application	NA NA				
Car Restoration Permit	$25.00 per car	$15.00 renewal				
Public Noticing Fees						
Public Notice Signs	$20.00 Per Sign					
Planning & Zoning Noticing Fees	$100.00 Per Application					
Major Conditional Use Noticing Fees	$50.00 Per Application					
Business License Fees						
Business License Amendment	$5.00 per Amendment	NA NA				
Duplicate Business License	$5.00 per Application	NA NA				
Business License Directory	$5.00 per printed copy	NA NA				
Home Occupation	$100.00 per Application	NA NA				
Reduced Impact Business License	$25.00 per Application					
Reciprocal Food Truck License	$25.00 per Application					
Temporary Commercial Business (6 months Max.)	$50.00 per Application	NA NA				
Commercial Retail Business						
< 5,000 sf	$100.00 per Application	NA NA				
5,001-10,000 sf	$150.00 per Application	NA NA				
> 10,001 sf	$350.00 per Application	NA NA				
Commercial Professional Services	$100.00 per Application	NA NA				
Solicitor Business License	$100.00 per Application	NA NA				
Sexually Oriented Business (SOB)						

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Sexually Oriented Business (SOB)	$950.00 per Application	NA NA				
Escort Services	$950.00 per Application	NA NA				
Nude Entertainment Business	$950.00 per Application	NA NA				
Nude Entertainment Employee	$250.00 per Application	NA NA				
Semi-Nude Entertainment Business	$950.00 per Application	NA NA				
Semi-nude Entertainment Employee	$250.00 per Application	NA NA				
Nude Entertainment Employee (Outcall, on-site and non-performing nude entertainment/dancing agency employees)	$250.00 per Application	NA NA				
Nude Dancing Agency	$950.00 per Application	NA NA				
Semi-Nude Dancing Agency	$950.00 per Application	NA NA				
Outcall Agency	$950.00 per Application	NA NA				
Outcall Agency Employee (Off-site services)	$250.00 per Application	NA NA				
Disclosure Application investigation	$50.00 per Application	NA NA				
Outcall Agency Employee (Off-site services)	$252.00 per Application	NA NA				
Application for 2+ Licenses at one time	$20.00 per Application	Higher of applicable fees				
Outcall Agency Employee (Off-site services)	$254.00 per Application	NA NA				
Alcoholic Beverages						
Class "A"	$200.00 per Application	NA NA				
Class "B"	$300.00 per Application	NA NA				
Pawn Shops	$450.00 per Application	NA NA				
Late Payment Fees						
Paid after Jan 31	50.00% of renewal fee					
Paid after Feb. 28	75.00% of renewal fee					
Paid after Mar 31	100.00% of renewal fee					
Fines						
Operating a Business Without a Certificate of Occupancy	$1,000.00 Per Day					
Occupying a Residential Unit Without a Certificate of Occupancy	$250.00 Per Day					
Utility Excavation without a Permit	$250.00 per Incident	NA NA				
Storm Water Pollution - Illicit Discharge	$200.00 Per Incident					
Storm Water - Post contsruction BMP removal	$100.00 Per BMP					
Construction Activity Without a Permit when required	$100.00 per Incident	NA NA				
Operating without a business license	$150.00 per incident	Certified mailing costs				
Late Payment Fees	$20.00 per month					
Sign Reclamation fee (Illegal sign)	$10.00 per Sign	NA NA				
Sign Reclamation fee (Repeat offenses)	$40.00 per Sign	NA NA				
Weed Mowing (Code Enforcement)						
Class B - A parcel of 1/4 acre or less with weeds and/or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$170.00			
Class C - A parcel greater than 1/4 acre, but less than 1/2 acre with weeds and/or a small amount of trash			$180.00			
Class D - A parcel greater than 1/4 acre, but less than 1/2 acre with weeds and/or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$205.00			
Class E - A parcel greater than 1/2 acre, but less than 3/4 acre with weeds and/or a small amount of trash			$225.00			
Class F - A parcel greater than 1/2 acre, but less than 3/4 acre with weeds and/or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$255.00			
Class G - A parcel greater than 3/4 acre, but less than 1 acre with weeds and/or a small amount of trash			$262.50			
Class H - A parcel greater than 3/4 acre, but less than 1 acre with weeds and or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$352.50			
Class I - A parcel greater than 1 acre, but less than 2 acres with weeds and/or a small amount of trash			$375.00			
Class J - A parcel greater than 1 acre, but less than 2 acres with weeds and/or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$412.50			
Class K - A parcel greater than 2 acres, but less than 3 acres with weeds and/or a small amount of trash			$457.50			
Class L - A parcel greater than 2 acres, but less than 3 acres with weeds and/or a heavy amount of trash (i.e. tires, building materials, stumps, etc.)			$615.00			
Special Class - Special nuisances not easily classified requiring hourly fees for drivers, trucks, tractors, and hand work.			bids will be obtained from contractors.			
1/4 acre = 10,890 square feet						
1/2 acre = 21,780 square feet						
3/4 acre = 32,674 square feet						
1 acre = 43,560 square feet						
**All rates include dump fees						
Administration Fee for each subsequent weed mowing incident	$50.00 per incident	NA NA				
Hourly Rates						
Weedeater	$33.00					
Edger	$33.00					
Leaf Blower	$33.00					
Push Mower	$36.00					
Small Riding Mower	$43.50					
Large Riding Mower	$52.50					
Tractor	$75.00					
Truck/Trailer	$82.50					

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Tractor/Mower	$78.00					
**Hourly rates include operator, equipment, and all incidentals required to complete the work.						
Excavation Permit Fees						
NOTE: Trench Repair Fees for Excavations bebtween October 15th and May 15th are double fee shown						
Administrative Fee	$47.00 per applciation					
Curb & Gutter Repair Inspection	$2.50 per LF	NA NA				
Sidewalk Repair Inspection	$2.50 per LF	NA NA				
Gas/Phone/Power/Cable Trench Repair Fee for Perpendicular Cuts						
26'-0" Wide Road (50' ROW)						
1'-0" to 13'-0" Cut	$46.14 per Application	NA NA				
14'-0" to 26'-0" Cut	$92.40 per Application	NA NA				
32'-0"' Wide Road (50'-60' ROW)						
1'-0" to 16'-0" Cut	$56.88 per Application	NA NA				
Cut 17'-0" to 32'-0" Cut	$132.64 per Application	NA NA				
36-0"' Wide Road (60' ROW)						
1'-0" to 18'-0" Cut	$63.96 per Application	NA NA				
19'-0" to 36'-0" Cut	$127.92 per Application	NA NA				
42'-0" Wide Road (66' ROW)						
1'-0" to 21'-0" Cut	$78.12 per Application	NA NA				
22'-0" to 42'-0" Cut	$156.42 per Application	NA NA				
56'-0" Wide Road (80' ROW)						
1'-0" to 21'-0" Cut	$78.12 per Application	NA NA				
22'-0" to 35'-0" Cut	$127.92 per Application	NA NA				
36'-0" to 56'-0" Cut	$198.80 per Application	NA NA				
Water Line Trench Repair Fee for Perpendicular Cuts						
26'-0" Wide Road (50' ROW)						
1'-0" to 13'-0" Cut	$53.83 per Application	NA NA				
14'-0" to 26'-0" Cut	$107.66 per Application	NA NA				
32'-0"' Wide Road (50'-60' ROW)						
1'-0" to 16'-0" Cut	$66.36 per Application	NA NA				
Cut 17'-0" to 32'-0" Cut	$132.72 per Application	NA NA				
36-0"' Wide Road (60' ROW)						
1'-0" to 18'-0" Cut	$74.62 per Application	NA NA				
19'-0" to 36'-0" Cut	$149.24 per Application	NA NA				
42'-0" Wide Road (66' ROW)						
1'-0" to 21'-0" Cut	$87.08 per Application	NA NA				
22'-0" to 42'-0" Cut	$174.16 per Application	NA NA				
56'-0" Wide Road (80' ROW)						
1'-0" to 21'-0" Cut	$87.08 per Application	NA NA				
22'-0" to 35'-0" Cut	$145.46 per Application	NA NA				
36'-0" to 56'-0" Cut	$232.12 per Application	NA NA				
Storm Drain Lines Trench Repair Fee for Perpendicular Cuts						
26'-0" Wide Road (50' ROW)						
1'-0" to 13'-0" Cut	$61.52 per Application	NA NA				
14'-0" to 26'-0" Cut	$123.04 per Application	NA NA				
32'-0"' Wide Road (50'-60' ROW)						
1'-0" to 16'-0" Cut	$75.84 per Application	NA NA				
Cut 17'-0" to 32'-0" Cut	$151.68 per Application	NA NA				
36-0"' Wide Road (60' ROW)						
1'-0" to 18'-0" Cut	$85.25 per Application	NA NA				
19'-0" to 36'-0" Cut	$170.56 per Application	NA NA				
42'-0" Wide Road (66' ROW)						
1'-0" to 21'-0" Cut	$99.52 per Application	NA NA				
22'-0" to 42'-0" Cut	$199.04 per Application	NA NA				
56'-0" Wide Road (80' ROW)						
1'-0" to 21'-0" Cut	$99.52 per Application	NA NA				
22'-0" to 35'-0" Cut	$166.24 per Application	NA NA				
36'-0" to 56'-0" Cut	$265.28 per Application	NA NA				
Sanitary Sewer Lines Trench Repair Fee for Perpendicular Cuts						
26'-0" Wide Road (50' ROW)						
1'-0" to 13'-0" Cut	$69.21 per Application	NA NA				
14'-0" to 26'-0" Cut	$138.24 per Application	NA NA				
32'-0"' Wide Road (50'-60' ROW)						

Fee Description	Current Base Fee		Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
1'-0" to 16'-0" Cut	$85.32	per Application	NA NA				
Cut 17'-0" to 32'-0" Cut	$170.64	per Application	NA NA				
36-0"' Wide Road (60' ROW)							
1'-0" to 18'-0" Cut	$99.40	per Application	NA NA				
19'-0" to 36'-0" Cut	$191.88	per Application	NA NA				
42'-0" Wide Road (66' ROW)							
1'-0" to 21'-0" Cut	$111.96	per Application	NA NA				
22'-0" to 42'-0" Cut	$223.92	per Application	NA NA				
56'-0" Wide Road (80' ROW)							
1'-0" to 21'-0" Cut	$111.96	per Application	NA NA				
22'-0" to 35'-0" Cut	$187.02	per Application	NA NA				
36'-0" to 56'-0" Cut	$298.44	per Application	NA NA				
Combined Trench Repair Fee for Perpendicular Cuts							
26'-0" Wide Road (50' ROW)							
1'-0" to 13'-0" Cut	$76.80	per Application	NA NA				
14'-0" to 26'-0" Cut	$153.60	per Application	NA NA				
32'-0"' Wide Road (50'-60' ROW)							
1'-0" to 16'-0" Cut	$94.80	per Application	NA NA				
Cut 17'-0" to 32'-0" Cut	$189.60	per Application	NA NA				
36-0"' Wide Road (60' ROW)							
1'-0" to 18'-0" Cut	$106.60	per Application	NA NA				
19'-0" to 36'-0" Cut	$213.20	per Application	NA NA				
42'-0" Wide Road (66' ROW)							
1'-0" to 21'-0" Cut	$124.40	per Application	NA NA				
22'-0" to 42'-0" Cut	$248.80	per Application	NA NA				
56'-0" Wide Road (80' ROW)							
1'-0" to 21'-0" Cut	$124.40	per Application	NA NA				
22'-0" to 35'-0" Cut	$207.80	per Application	NA NA				
36'-0" to 56'-0" Cut	$331.60	per Application	NA NA				
Trench Repair Fee for Parallel Cuts							
26'-0" Wide Road (50' ROW)							
1'-0" to 13'-0" Cut	$3.85	per foot of resurface	NA NA				
14'-0" to 26'-0" Cut	$7.70	per foot of resurface	NA NA				
32'-0"' Wide Road (50'-60' ROW)							
1'-0" to 16'-0" Cut	$4.74	per foot of resurface	NA NA				
Cut 17'-0" to 32'-0" Cut	$9.47	per foot of resurface	NA NA				
36-0"' Wide Road (60' ROW)							
1'-0" to 18'-0" Cut	$5.33	per foot of resurface	NA NA				
19'-0" to 36'-0" Cut	$10.66	per foot of resurface	NA NA				
42'-0" Wide Road (66' ROW)							
1'-0" to 21'-0" Cut	$6.22	per foot of resurface	NA NA				
22'-0" to 42'-0" Cut	$12.44	per foot of resurface	NA NA				
56'-0" Wide Road (80' ROW)							
1'-0" to 21'-0" Cut	$6.22	per foot of resurface	NA NA				
22'-0" to 35'-0" Cut	$10.36	per foot of resurface	NA NA				
36'-0" to 56'-0" Cut	$16.58	per foot of resurface	NA NA				
Storm Water Activity Permit Fees							
Storm Water Permit Fees	$50.00	Per Lot					
Deposit - Storm Water Activity Permit	$1,000.00	Per application					
Utility Bill Advertising Fees							
NOTE: See Resolution R11- for policies governing advertising on the Utility Bill							
	Per Issue Rate						
Full page color ad (8.5" x 11")	$1,200.00	per ad					
Full page black and white ad (8.5" x 11")	$600.00	per ad					
Half page color ad	$600.00	per ad					
Half page black and white ad	$300.00	per ad					

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Utility Rates						
Garbage Service						
Service	~~$11.76~~ per month	N/A NA	$11.87 per month			
New Garbage Can Set-up	$100.00 ea. Unit	NA NA				
Extra Garbage Can (Limit 3)	~~$9.28~~ ea. Unit	NA NA	$9.32 ea. Unit			
Green Waste Can	~~$7.50~~ ea. Unit	N/A N/A	$7.63 ea. Unit			
Replacement Cost	$90.00 per can	NA NA				
Early Return of Extra Can(s) - less than six (6) months	$35.00 per can	NA NA				
Street Lighting (Effective May 1st, 2009)						
Street Ligting Power Fee	$1.00 per month	NA NA				
Purchase of New Street Lights	$0.32 per month	NA NA				
Parks Maintenance Fee	$3.85 per month	NA NA				
Temporary Meter (New Construction)	$30.00 per application	NA NA				
New Service (Does not include impact fee)	$25.00 per application	NA NA				
Utility Account Transfer (within City limits)	$15.00 per request	NA NA				
Utility Doorhanger Notice Fee	$5.00 per incident					
Late Fee on Delinquent Accounts	$20.00 per incident	NA NA				
Request for Re-establishment of Service after Delinquency						
First Occurrence	$35.00 per request	NA NA				
Subsequent Occurrences (Same Year)	$50.00 per request	NA NA				
After Hours Re-connection of Service	$35.00 per request	NA NA				
Deposit for Water Service						
Residential	$100.00 per application	NA NA				
Commercial/Industrial/Multi-Family	$100.00 per application	NA NA				
Culinary Water Service						
Private Pool >12,000 gallons	$3.24 per 1,000 gallons					
Commercial Service						
< 10,000 Gallons	~~$19.65~~ per month		$20.04 per month			
10,001-30,000 gallons	~~$19.65~~ per month	$2.00 per 1,000 gallons	$20.04 per month			
30,001-40,000 gallons	~~$59.65~~ per month	$2.40 per 1,000 gallons	$60.04 per month			
> 40,000 gallons	~~$83.65~~ per month	$3.00 per 1,000 gallons	$84.04 per month			
Residential Service (with secondary water)						
< 4,000 Gallons	~~$19.65~~ per month	N/A N/A	$20.04 per month			
4,001 - 8,000 gallons	~~$20.69~~ per month	N/A N/A	$21.08 per month			
8,001 -12,000 gallons	~~$20.69~~ per month	$3.24 per 1,000 gallons	$21.08 per month			
12,001 -16,000 gallons	~~$33.65~~ per month	$3.40 per 1,000 gallons	$34.04 per month			
16,001 -20,000 gallons	~~$47.25~~ per month	$3.59 per 1,000 gallons	$47.64 per month			
> 20,000 gallons	~~$61.61~~ per month	$4.19 per 1,000 gallons	$62.00 per month			
Residential Service (without secondary water)						
< 4,000 Gallons	~~$19.64~~ per month	N/A N/A	$20.04 per month			
4,001 - 8,000 gallons	~~$20.69~~ per month	N/A N/A	$21.08 per month			
8,001 -12,000 gallons	~~$20.69~~ per month	$3.56 per 1,000 gallons	$21.08 per month			
12,001 -16,000 gallons	~~$34.93~~ per month	$3.74 per 1,000 gallons	$35.32 per month			
16,001 -20,000 gallons	~~$49.89~~ per month	$3.95 per 1,000 gallons	$50.28 per month			
> 20,000 gallons	~~$65.69~~ per month	$4.61 per 1,000 gallons	$66.08 per month			
All Non-Residential Service						
< 4,000 Gallons	~~$25.65~~ per month	N/A N/A	$26.04 per month			
4,001 - 8,000 gallons	~~$26.69~~ per month	N/A N/A	$27.08 per month			
8,001 -12,000 gallons	~~$26.69~~ per month	$3.89 per 1,000 gallons	$27.08 per month			
12,001 -16,000 gallons	~~$42.25~~ per month	$4.08 per 1,000 gallons	$42.64 per month			
16,001 -20,000 gallons	~~$58.57~~ per month	$4.31 per 1,000 gallons	$58.96 per month			
> 20,000 gallons	~~$75.81~~ per month	$5.03 per 1,000 gallons	$76.20 per month			

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Secondary Water Service (rate based on 3/4" line size flow for any service larger than 1")						
3/4" line	~~$16.61~~ per month	NA NA	$16.81 per month			
1" line	~~$22.61~~ per month	NA NA	$22.81 per month			
1 1/2" line	~~$59.11~~ per month	NA NA	$59.31 per month			
2" line	~~$104.22~~ per month	NA NA	$104.42 per month			
3" line	~~$185.61~~ per month	NA NA	$185.81 per month			
4" line	~~$415.55~~ per month	NA NA	$415.75 per month			
6" line	~~$929.11~~ per month	NA NA	$929.31 per month			
8" line	~~$1,650.89~~ per month	NA NA	$1,651.11 per month			
Hydrant Meter						
Meter Deposit	$1,200.00 per application	NA NA				
Administrative Fee	$30.00 per application	NA NA				
Hydrant Rental						
Short Term (up to 3 days)	$8.00 per application	$2.00 per 1,000 gallons				
Long Term (Monthly)	$30.00 per month	$2.00 per 1,000 gallons				
General Use Fee	$2.20 per 1,000 gallons	NA NA				
Hydrant Flushing	$250.00 per Flushing	$2.18 per 1,000 gallons				
North Davis Sewer District - Sewer Disposal Service (Waste)						
Residential	$21.50 per month	NA NA				
Commercial	$21.50 per month	$2.15 Per 1000 gallons over 5,500 gallons of water				
Syracuse City - Sewer Maintenance Service (Waste)						
Residential	$7.25 per month	NA NA				
Commercial	$7.25 per month	NA NA				
Sewer Service (Storm)						
Residential	$5.85 per month	NA NA				
Commercial						
0 - 1 acre	$8.16 per month	NA NA				
1.1 - 2 acres	$16.39 per month	NA NA				
2.1 - 2 acres	$24.56 per month	NA NA				
3.1 - 4 acres	$32.72 per month	NA NA				
4.1 - 5 acres	$40.89 per month	NA NA				
5.1 - 6 acres	$49.11 per month	NA NA				
6.1 - 7 acres	$57.28 per month	NA NA				
7.1 - 8 acres	$65.44 per month	NA NA				
8.1 - 9 acres	$73.61 per month	NA NA				
Each additional acre	$8.16 per month	NA NA				
Secondary Water - Open Land in a Residential Subdivision	$0.19 sf of pervious area	NA NA				
Public Works						
Sidewalk & Driveway Approach Replacement	$45.00 per inspection	NA NA				
Street Sweeping (Contractor failure to clean)	$515.00 per incident	Time & Material for City Personnel				
Fines						
Fines - Water Meter Tampering	$100.00 1st incident	$500.00 2nd incident				
Cross Connection of Culinary & Secondary Lines	$100.00 per incident	reimbursement of city costs to remediate				
(No water contamination of city water supply)						

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Community Center Fees						
Rental - after hours fee for all activities	$15.00 per hour per staff member					
Rental - Gymnasium						
Resident	$125.00 per hour per gym	$900.00 per 8 hours per gym				
Non-resident	$200.00 per hour per gym	$1,500.00 per 8 hours per gym				
Rental - Classroom/Craft Room						
Resident	$30.00 per hour per room	$200.00 per 8 hours per room				
Non-resident	$45.00 per hour per room	$300.00 per 8 hours per room				
Memberships						
Children (Ages 5-13)						
Resident	$1.00 per day	$9.00 per month or $50 per year				
Non-Resident	$1.00 per day	$11.00 per month or $76 per year				
Youth (Ages 14-17)						
Resident	$2.00 per day	$18.00 per month or $110 per year				
Non-Resident	$2.00 per day	$27.00 per month or $193 per year				
Adults (Ages 18-59)						
Resident	$2.00 per day	$18.00 per month or $110 per year				
Non-Resident	$2.00 per day	$27.00 per month or $193 per year				
Seniors (Ages 60+)						
Resident	$0.50 per day	$7.00 per month or $42 per year				
Non-Resident	$0.50 per day	$11.00 per month or $76 per year				
Seniors Couples						
Resident	n/a per day	$11.00 per month or $70 per year				
Non-Resident	n/a per day	$20.00 per month or $130 per year				
Adult Couples						
Resident	n/a per day	$30.00 per month or $187 per year				
Non-Resident	n/a per day	$49.00 per month or $312 per year				
Familes						
Resident	n/a per day	$54.00 per month or $259 per year				
Non-Resident	n/a per day	$78.00 per month or $405 per year				
Park Rental Fees						
Park Land Rental (Concessionaire)	$250.00 per month	NA NA				
Athletic Fields						
Non-Recreational Play						
Resident	$15.00 per field per hour	NA NA				
Non-Resident	$25.00 per field per hour	NA NA				
Recreational Play Multi-day	Fee negotiated per Contract	NA NA				
Field Lighting	$15.00 per hour per field	NA NA				
Boweries (except for Jensen and Legacy Parks)						
Parties of 150 or Less						
Resident	$25.00 per (4) hour period	$5.00 per hour for 5+ hours				
Non-Resident	$50.00 per (4) hour period	$10.00 per hour for 5+ hours				
Parties of 150 or More (Special Event)						
Resident	$75.00 per (4) hour period	$10.00 per hour for 5+ hours				
Non-Resident	$125.00 per (4) hour period	$20.00 per hour for 5+ hours				
Ice Rink Rental (Skate Rentals not included)	$50.00 per 2 hour session					
Ice Skate Rentals						
Adults (ages 13 and up)	$4.00 per hour	NA NA				
Children	$3.00 per hour	NA NA				
Jensen Nature Park (Bowery)						
Resident	$50.00 per (4) hour period	NA NA				
Non-Resident	$75.00 per (4) hour period	NA NA				
Jensen Park Nature Center						
Resident - 1/2 Day	$150.00 per rental	NA NA				
Resident - Whole Day	$275.00 per rental	NA NA				
Non-resident - 1/2 Day	$200.00 per rental	NA NA				
Non-resident - Whole Day	$375.00 per rental	NA NA				

Parks & Recreation *All Fees Are Effective July 1, 2019 Except As Noted (All fees paid with credit card are subject to 1% fee)*

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Legacy Park						
Resident	$50.00 per (4) hour period	NA NA				
Non-Resident	$75.00 per (4) hour period	NA NA				
Cancellation Fee	$5.00 per cancellation	50% within 7 days, no refund under 3 days				
Heritage Days						
10 x 10 Booth	$80.00 per booth	NA NA				
10 x 20 Booth	$160.00 per booth	NA NA				
Power for Booth	$12.00 per booth	NA NA				
Roving Vendor Permit						
Without a booth rental	$50.00 per permit	NA NA				
With a booth rental	$25.00 per permit	NA NA				
Parade Entry	$15.00 per vehicle					
Late Fee	$20.00 per application	NA NA				
Farmers Market Fees						
Prepared Food / Retail Sales	$15 Per Week or $150 per Season					
Cottage Food	$10 Per Week or $100 per Season					
Produce	$5 Per Week or $50 per Season					
Power Rental	$10 Per Week or $50 per Season					
Recreation Programs						
Late Sign-up Fee	$5.00 per person	NA NA				
Merit Badge Classes	Actual cost of materials (varies based on merit badge)					
Camp Syracuse	$35.00 per person					
Golf	$56.00 per person	NA NA				
Tennis	$31.00 per person	NA NA				
Football (Tackle)	~~$130.00~~ per person	NA NA	$135.00 per person			
Football (Flag)	$55.00 per person					
Adult Basketball	$351.00 per team	NA NA				
Soccer (Fall/Spring)						
Resident	$46.00 per person	NA NA				
Non-Resident	$61.00 per person	NA NA				
Baseball/Softball						
T-ball / Coach Pitch						
Resident	$46.00 per person	NA NA				
Non-Resident	$61.00 per person	NA NA				
Machine Pitch						
Resident	$46.00 per person	NA NA				
Non-Resident	$61.00 per person	NA NA				
Triple A/Major League						
Resident	$51.00 per person	NA NA				
Non-Resident	$66.00 per person	NA NA				
Junior High School						
Resident	$56.00 per person	NA NA				
Non-Resident	$71.00 per person	NA NA				
Basketball						
1st-6th grades (Jr Jazz)						
Resident	$52.00 per person	NA NA				
Non-Resident	$67.00 per person	NA NA				
7th-12th grades (Jr Jazz)						
Resident	$57.00 per person	NA NA				
Non-Resident	$72.00 per person	NA NA				
Itty Bitty						
Resident	$40.00 per person	NA NA				
Non-Resident	$55.00 per person	NA NA				
Equipment Rental						
Performance Stage	$900.00 per day					

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Basic Fees						
Plot Purchase						
Resident	$500.00					
Non-Resident	$1,000.00					
Plot Purchase - half/infant/urn						
Resident	$250.00					
Non-Resident	$500.00					
Interment - Adult						
Resident	$300.00					
Non-Resident	$700.00					
Interment - Child						
Resident	$175.00					
Non-Resident	$400.00					
Interment - Urn or Infant						
Resident	$100.00					
Non-Resident	$200.00					
Interment - Weekend or Holiday						
Resident	$200.00					
Non-Resident	$200.00					
Disinterment						
Resident	$400.00					
Non-Resident	$400.00					
Monument Move (Flat Monument)						
Resident	$50.00					
Non-Resident	$50.00					
Monument Move (Upright Monument)						
Resident	$250.00					
Non-Resident	$250.00					
Position Transfer Fee						
Resident	$35.00					
Non-Resident	$35.00					
After Hours fee (3:00 p.m.)						
Resident	$100.00					
Non-Resident	$100.00					
Cemetery Certificate Replacement	$10.00	Per Additional Certificate				

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Fire Department						
Two EMT Ambulance	$100.00 per hour	plus cost of materials				
EMT or Firefighter with basic equipment (no ambulance)	$50.00 per hour	plus cost of materials				
Four Firefighter Engine Company	$250.00 per hour	plus cost of materials				
Two Firefighter Brush Truck	$150.00 per hour	plus cost of materials				
CERT Special Class fee for additional classes requested by organizations outslide of regulary scheduled classes	$200.00 per class					
Equipment issued during CERT Class	$45.00					
Fireor EMS Report	$10.00	$15.00 per hour of research (31+ minutes)				
Fire or EMS Report with pictures	$50.00	$15.00 per hour of research (31+ minutes)				
CPR/ First Aid Course						
Resident	$30.00					
Non-Resident	$40.00					
Off-site CPR, First Aid, or AED Training course	$200.00 per class	plus cost of cards				
Children's Bike Helmets	$10.00					
Fireworks Sales Permit (in addition to business license)	$300.00					
Miscellaneous Inspections	$75.00					
Additional Inspections (after first follup-up / no show	$75.00					
False Alarm Fees - Commercial						
3rd false alarm per quarter	$250.00					
4th false alarm per quarter	$350.00					
5th false alarm per quarter	$450.00	$100.00 per occurance after 5th				
Police Department						
Fingerprinting						
Resident	$10.00 per card					
Non-Resident	$15.00 per card					
Criminal History Background Check	$10.00 per background check					
Police contract services (i.e. special events, interagency, etc)						
Admin Fee - staffing costs	$20.00 per event					
Each officer	$55.00 per hour					
Parking Violation Penalty Fee **						
Paid within 14 days of issuance	$30.00 per ticket					
Paid within 15 to 30 days of issuance	$50.00 per ticket					
Paid after 30 days of issuance	$70.00 per ticket	plus cost of collections, if applicable				
Parking Violation Appeal Hearing Fee	$25.00 per appeal					
Police GRAMA requests						
Police Report	$10.00 per report	$15.00 per hour of research (31+ minutes)				
Police Report with any pictures or video on CD or DVD	$50.00 per report	$15.00 per hour of research (31+ minutes)				
Good Conduct Letter Request	$5.00 per letter					
Annual sex offender / child abuse registration fee	$25.00 Per Registration					
Emergency Services						
Base Fee and Mileage Rate	As per State approved Utah Health Department Rates					
Surcharges (Emergency, night service, off-road)						
Special Provisions (wait time, non-transport)						
Medical Supplies						
Hardship Waivers for Emergency Services	As per City Council Resolution R19-06					
Public Works Department						
Public Works contract services (i.e. staffing, capital projects, interagency, etc)						
Staffing costs	$75.00 minimum up to 1st hour	$75.00 per hour after 1st hour				
Heavy equipment costs	$100.00 minimum up to 1st hour	$100.00 per hour after 1st hour				
**Rate billed by the City includes time for mobilization and demobilization.						
Street Light Installation Charge - Charged to new development	Actual cost of installation					
Traffic Evaluation Request *	$300.00 Per application					

*Reimbursement may be provided if the specified area is found to be in need of correction.
**1st time offense is eligible for a $20.00 reduction in fee with a mandatory appearance at city hall and receipt of parking information.

Miscellaneous

All Fees Are Effective July 1, 2019 Except As Noted (All fees paid with credit card are subject to 1% fee)

Fee Description		Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Faxes							
Local		$2.00 per call	NA NA				
Long Distance		$1.00 per page	$0.10 NA				
Copies							
8 1/2 " x 11" - single sheet B&W		$0.25 per sheet	NA NA				
8 1/2 " x 11" - single sheet Color		$0.50 per sheet	NA NA				
11 " x 17" - single sheet B&W		$0.50					
11 " x 17" - single sheet Color		$1.00					
24" x 36"		$2.00 per sheet	NA NA				
Off-site Printing		Actual Cost	NA NA				
Post Office Supplies							
Stamps, Packages, Boxes, etc.		As per approved USPS prices					
Bubble Wrap		~~$3.29~~		$3.99			
Packing Tape Dispensers		~~$3.49~~		$3.99			
Mailing Carton 12" x 10" x 8"		$2.19					
Mailing Carton 15"x12"x10"		~~$3.49~~		$4.99			
Mlg Ctn 9.0625" x 5.625" x 1.25" (DVD/Video)		$2.59					
Mailing Carton 8" x 8" x 8"		~~$1.99~~		$3.29			
~~Mailing Carton 5.75" x 5.25" x 1" (CD Mailer)~~		~~$2.19~~					
Photo/Doc Mlr 9.75" x 12.25" (Chipboard)		$1.59		$1.89			
Cushion Mailer 6" x 10"		~~$1.19~~		$1.79			
Cushion Mailer 8.5" x 12"		~~$1.59~~		$2.19			
Cushion Mailer 10.5" x 16"		~~$1.89~~		$2.69			
Photo/Doc Mailer 6" x 10" (Chipboard)		~~$1.49~~		$1.79			
Photo/Doc Mlr 6.5" x 9.5" Corr-Ins peel adh		~~$1.69~~		$2.09			
Photo/Doc Mlr 9.5" x 12.5" Corr-Ins peel adh		~~$2.19~~		$2.69			
Bubble Mailer 6" x 10"		~~$1.49~~		$1.79			
Bubble Mailer 10.5" x 16"		~~$2.19~~		$2.69			
Bubble Mailer 8.5" x 12"		~~$1.79~~		$2.19			
Bubble Mailer 12.5" x 19"		~~$2.59~~		$2.59			
Envelope 6" x 9"		$0.49					
Utility Mailer 10.5" x 16"		~~$1.19~~		$1.49			
Administrative Reports, Documents, and Fees							
Financial Report							
First Copy		No Charge per report	NA NA				
Additional		$5.00 per report	NA NA				
Budget Document							
First Copy		No Charge per report	NA NA				
Additional		$5.00 per report	NA NA				
Audio Recordings on CD		$10.00 per CD	NA NA				
Certification of Copies		$2.00 per copy	NA NA				
Administration Processing Fee		$50.00 Per hour					
GRAMA Records Request							
Records Request		$0.25 per page					
Research, compilation, editing, redaction, etc.		$0.00 per minute (first 30 min)	$15.00 per hour (31+ minutes)				
Passport Photos**		$10.00 per photo	NA NA				
Passport Acceptance Fee**		$35.00 per application	NA NA				
Passport Express Mail Fee (1-2 day delivery)**		$30.00 per application	NA NA				
Notarization		$5.00 per stamp	NA NA				
Subdivision Ordinance Book							
Entire Book		$15.00 per book	NA NA				
Per Chapter		$1.50 per chapter	NA NA				
General Plan Book		$15.00 per book	NA NA				
Maps (includes Zoning, General Plan, Garbage Pick-up, Master Transportation etc.)							
8 1/2 " x 11"	Size A	$3.00 per map	NA NA				
11" x 17"	Size B	$5.00 per map	NA NA				
22" x 34"	Size D	$15.00 per map	NA NA				
Map Research & Compilation		$50.00 per hour					
Maps on disk		$10.00 per disk	NA NA				

Miscellaneous

All Fees Are Effective July 1, 2019 Except As Noted (All fees paid with credit card are subject to 1% fee)

Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Collections						
Returned Check Fee	$20.00 per check	NA NA				
Warrant Collection Fee	2.75% of outstanding warrant balance					
Outside Collection Agency Fee	25.00% of balance owed to City					
Candidate Filing Fee for Public Office	$25.00 per application	NA NA				
City Hall Lobby Rental *						
Small Events (< 25 persons - no food present)						
Resident	$100.00 per rental *	$35.00 per hour for staffing				
Non-resident	$150.00 per rental *	$40.00 per hour for staffing				
Small Events (< 25 persons - with food present)						
Resident	$200.00 per rental *	$40.00 per hour for staffing				
Non-resident	$300.00 per rental *	$45.00 per hour for staffing				
Large Events (> 25 persons - no food present)						
Resident	$600.00 per rental *	$45.00 per hour for staffing				
Non-resident	$900.00 per rental *	$50.00 per hour for staffing				
Large Events (> 25 persons - with food present)						
Resident	$600.00 per rental *	$50.00 per hour for staffing				
Non-resident	$900.00 per rental *	$55.00 per hour for staffing				
City Hall Chambers Rental *						
Small Events (< 25 persons - no food present)						
Resident	$200.00 per rental *	$35.00 per hour for staffing				
Non-resident	$300.00 per rental *	$40.00 per hour for staffing				
Large Events (< 25 persons - no food present)						
Resident	$600.00 per rental *	$40.00 per hour for staffing				
Non-resident	$900.00 per rental *	$45.00 per hour for staffing				
City Hall Lobby and Chambers Rental *						
Small Events (< 25 persons - no food present)						
Resident	$300.00 per rental *	$35.00 per hour for staffing				
Non-resident	$400.00 per rental *	$40.00 per hour for staffing				
Small Events (< 25 persons - with food present)						
Resident	$400.00 per rental *	$40.00 per hour for staffing				
Non-resident	$500.00 per rental *	$45.00 per hour for staffing				
Large Events (> 25 persons - no food present)						
Resident	$700.00 per rental *	$50.00 per hour for staffing				
Non-resident	$800.00 per rental *	$55.00 per hour for staffing				
Large Events (> 25 persons - with food present)						
Resident	$900.00 per rental *	$55.00 per hour for staffing				
Non-resident	$1,000.00 per rental *	$60.00 per hour for staffing				
Miscellaneous						
Sale of Mulch	$25.00 per cubic yard					
Sale of Dirt						
Resident	$20.00 per cubic yard	$30.00 Delivery Fee				
Non-resident	$25.00 per cubic yard	$40.00 Delivery Fee				

* 50% of rental fee will be refunded upon satisfactory cleanup of facility and no damages.

** The Department of State also charges passport processing fees, expedited fees, and file search fees in addition to our Syracuse City processing fees. These fees are sent directly to the Department of State with the passport applications. See our website for additional information and required fees.

COUNCIL AGENDA

June 9, 2020

Agenda Item **#10** Proposed Resolution R20-20 authorizing and directing the participation rates of Syracuse City in the public employee's retirement system and the public safety retirement system for fiscal year 2020-2021.

Factual Summation

- Any questions about this agenda item may be directed at Admin. Services Director Stephen Marshall.

- We are required by Utah Code Title 49, Chapters 11-15 to pay retirement on our full-time employees.

- Each year, the City is required to certify the contribution rates that will be paid for retirement to Utah Retirement Systems (URS) for our full-time employees. These rates vary depending on which system the employees are in and when they were hired. We currently participate in 9 different retirement programs offered by URS. This includes our police, fire, and administrative staff as well as tier I and tier II employees. They are outlined below and in the URS rates table attached.

Local Government Employee	Tier I – DB	18.47%
Local Government Employee	Tier II – DB Hybrid	16.69%
Local Government Employee	Tier II – DC	16.69%
Public Safety – Police	Tier I – DB	34.04%
Public Safety – Police	Tier II – DB Hybrid	28.10%
Public Safety – Police	Tier II – DC	28.10%
Public Safety – Fire	Tier I – DB	19.66%
Public Safety – Fire	Tier II – DB Hybrid	16.35%
Public Safety – Fire	Tier II – DC	16.35%

- The only changes are to public safety Tier II DB and DC programs. They all increased 2% for the employer contribution and 2.27% for the additional employee portion that the city is picking up and paying.

Action Item for Agenda

Consider adopting proposed resolution authorizing and directing the participation rates in the retirement system.

RESOLUTION R20-20

A RESOLUTION AUTHORIZING AND DIRECTING THE PARTICIPATION OF SYRACUSE CITY IN THE PUBLIC EMPLOYEES RETIREMENT SYSTEM AND THE PUBLIC SAFETY RETIREMENT SYSTEM OF THE UTAH RETIREMENT SYSTEMS FOR FISCAL YEAR 2020 - 2021.

WHEREAS, the City Council of Syracuse City wishes to provide a retirement program for its long-term employees; and

WHEREAS, Syracuse City participates in the Utah Retirement System under the "Public Employees Contributory Retirement Act";

WHEREAS, Syracuse City wishes to pick up and pay the Tier II public safety required employee contribution of 2.27%. The City will pay this portion directly into the employee's retirement account.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED BY THE CITY COUNCIL OF SYRACUSE DAVIS COUNTY, STATE OF UTAH, AS FOLLOWS:

SECTION 1: Syracuse City hereby confirms its participation in the Public Employee Retirement System and the Public Safety Retirement System for the fiscal year 2020-2021.

SECTION 2: Syracuse City's 2020-2021 budget and compensation schedules shall reflect the Annual Certification of Retirement Contribution Rates required for participation in the current year, as reflected in Exhibit A.

SECTION 3. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

SECTION 4. Effective Date. This Resolution shall become effective July 1, 2020.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE, 2020.

SYRACUSE CITY

ATTEST:

_____ By:_____

Cassie Z. Brown, City Recorder Mike Gailey, Mayor

Contribution Rates

07/01/2020 - 06/30/2021

Fund 15 - TIER 1 NONCONTRIBUTORY LOCAL GOVERNMENT

Employer Paid Retirement Contributions	18.470%
Post-Retired Rate/Amortization Cost	6.610%

Fund 31 - TIER 1 FIREFIGHTERS DIVISION A

Member Contributions, Employee Paid	0.000%
Member Contributions, Employer Paid	15.050%
Employer Paid Retirement Contributions	4.610%
Post-Retired Rate/Amortization Cost	0.000%

Fund 43 - TIER 1 PUBLIC SAFETY NONCONTRIBUTORY

Employer Paid Retirement Contributions	34.040%
Post-Retired Rate/Amortization Cost	11.750%

Fund 111 - TIER 2 DB HYBRID LOCAL GOVERNMENT

Member Contributions, Employee Paid	0.000%
Employer Paid Retirement Contributions	15.300%
401(k) Employer Paid Contributions, Required	.390%

Fund 122 - TIER 2 DB HYBRID PUBLIC SAFETY

Member Contributions, Employer Paid on behalf of employee	2.270%
Employer Paid Retirement Contributions	25.830%
401(k) Employer Paid Contributions, Required	.000%

Fund 132 - TIER 2 DB HYBRID FIREFIGHTERS

Member Contributions, Employer Paid on behalf of employee	2.270%
Employer Paid Retirement Contributions	14.080%
401(k) Employer Paid Contributions, Required	.000%

Fund 211 - TIER 2 DC ONLY LOCAL GOVERNMENT

Member Contributions, Employee Paid	0.000%
Employer Paid Retirement Contributions	6.690%
401(k) Employer Paid Contributions, Required	10.000%

Fund 222 - TIER 2 DC ONLY PUBLIC SAFETY

Member Contributions, Employee Paid	0.000%
Employer Paid Retirement Contributions	11.830%
401(k) Employer Paid Contributions, Required	16.270%

Fund 232 - TIER 2 DC ONLY FIREFIGHTERS

Member Contributions, Employee Paid	0.000%
Employer Paid Retirement Contributions	0.080%
401(k) Employer Paid Contributions, Required	16.270%

Utah Retirement Systems
Final Condensed Retirement Contribution Rate Guide
Fiscal Year July 1, 2020 - June 30, 2021

	Tier 1 DB System				Tier 1 Post Retired		Tier 2 - DB Hybrid System					Tier 2 - DC Plan				
	Contribution Reporting Fields Tier 1 2020-2021 RATES				Post Retired Employment after 6/30/2010 - NO 401(k)	Post Retired Employment before 7/1/2010	Contribution Reporting Fields Tier 2 2020-2021 RATES					Contribution Reporting Fields Tier 2 2020-2021 RATES				
	Employee	Employer	TOTAL		Amortization of UAAL**	Optional 401(k) Cap	Tier 2 Fund	Employee	Employer	401(k)	TOTAL	Tier 2 Fund	Employee	Employer	401(k)	TOTAL
Public Employees																
Contributory Retirement System																
11- Local Government	6.00	14.46	20.46		8.37	12.09	111	0.00	17.56	0.89	18.45	211	0.00	8.45	10.00	18.45
12- State and School [1]	6.00	17.70	23.70		12.25	11.45										
17- Higher Education	6.00	17.70	23.70		12.25	11.45										
Public Employees																
Noncontributory Retirement System																
15- Local Government	-	18.47	18.47		6.61	11.86	111	0.00	15.80	0.89	16.69	211	0.00	6.69	10.00	16.69
16- State and School [1]	-	22.19	22.19	*	9.94	12.25	112	0.00	19.13	0.89	20.02	212	0.00	10.02	10.00	20.02
18- Higher Education	-	22.19	22.19	*	9.94	12.25	117	0.00	19.13	0.89	20.02	217	0.00	10.02	10.00	20.02
Public Safety																
Contributory Retirement System																
Division A																
23- Other Division A With 2.5% COLA	12.29	22.79	35.08		11.77	23.31	122	2.27	25.85	0.00	28.12	222	0.00	11.85	14.00	25.85
77- Other Division A With 4% COLA	12.29	24.37	36.66		12.93	23.73	122	2.27	27.01	0.00	29.28	222	0.00	13.01	14.00	27.01
Division B																
29- Other Division B With 2.5% COLA	10.50	22.81	33.31		9.77	23.54	122	2.27	23.85	0.00	26.12	222	0.00	9.85	14.00	23.85
74- Other Division B With 4% COLA	10.50	28.98	39.48		15.94	23.54	122	2.27	30.02	0.00	32.29	222	0.00	16.02	14.00	30.02
Public Safety																
Noncontributory Retirement System																
Division A																
42- State With 4% COLA	-	41.35	41.35		18.46	22.89	122	2.27	32.54	0.00	34.81	222	0.00	18.54	14.00	32.54
43- Other Division A With 2.5% COLA	-	34.04	34.04		11.75	22.29	122	2.27	25.83	0.00	28.10	222	0.00	11.83	14.00	25.83
75- Other Division A With 4% COLA	-	35.71	35.71		12.91	22.80	122	2.27	26.99	0.00	29.26	222	0.00	12.99	14.00	26.99
48- Bountiful With 2.5% COLA	-	50.38	50.38		26.89	23.49	122	2.27	40.97	0.00	43.24	222	0.00	26.97	14.00	40.97
Division B																
44- Salt Lake City With 2.5% COLA	-	46.71	46.71		24.20	22.51	122	2.27	38.28	0.00	40.55	222	0.00	24.28	14.00	38.28
45- Ogden With 2.5% COLA	-	48.72	48.72		26.30	22.42	122	2.27	40.38	0.00	42.65	222	0.00	26.38	14.00	40.38
46- Provo With 2.5% COLA	-	42.23	42.23		19.61	22.62	122	2.27	33.69	0.00	35.96	222	0.00	19.69	14.00	33.69
47- Logan With 2.5% COLA	-	41.97	41.97		19.37	22.60	122	2.27	33.45	0.00	35.72	222	0.00	19.45	14.00	33.45
49- Other Division B With 2.5% COLA	-	32.28	32.28		9.66	22.62	122	2.27	23.74	0.00	26.01	222	0.00	9.74	14.00	23.74
76- Other Division B With 4% COLA	-	38.97	38.97		15.94	23.03	122	2.27	30.02	0.00	32.29	222	0.00	16.02	14.00	30.02
Firefighters' Retirement System																
Division A																
31- Division A	15.05	4.61	19.66		-	19.66	132	2.27	14.08	0.00	16.35	232	0.00	0.08	14.00	14.08
Division B																
32- Division B	16.71	7.24	23.95		-	23.95	132	2.27	14.08	0.00	16.35	232	0.00	0.08	14.00	14.08
Judges' Retirement System																
37- Judges' Noncontributory	-	44.31	44.31													

** Does not include the required 1.5% 401(k) contribution.*

*** Unfunded Actuarial Accrued Liability*

1 Public School Districts and Charter School rates are effective September 1, 2020 - August 31, 2021

Utah Retirement Systems
Final Tier 2 Retirement Contribution Rates as a Percentage of Salary and Wages
Fiscal Year July 1, 2020 - June 30, 2021

	Final Tier 2 Hybrid Retirement System							Final Tier 2 Defined Contribution Plan					
	(1) Employee Tier 2 DB Rate	(2) Employer Hybrid Plan DB Plan Rate	(3) Employer Hybrid Plan DC Plan Rate	(4) Death Benefit*	(5) Tier I Amortization %	(6) Total Employer Rate (2) + (3) + (4) + (5)	(7) Total Required Contribution (1) + (6)	(1) Employee Tier 2 Rate	(2) Employer Tier 2 Rate	(3) Death Benefit*	(4) Tier I Amortization %	(5) Total Required Contribution (1)+(2)+(3)+(4)	Employer Increase (Decrease) From Prior Year [2]
Public Employees Contributory Retirement System													
11- Local Government	0.00	9.11	0.89	0.08	8.37	18.45	18.45	0.00	10.00	0.08	8.37	18.45	0.00
Public Employees Noncontributory Retirement System													
15- Local Government	0.00	9.11	0.89	0.08	6.61	16.69	16.69	0.00	10.00	0.08	6.61	16.69	0.00
16- State and School [1]	0.00	9.11	0.89	0.08	9.94	20.02	20.02	0.00	10.00	0.08	9.94	20.02	0.00
18- Higher Education	0.00	9.11	0.89	0.08	9.94	20.02	20.02	0.00	10.00	0.08	9.94	20.02	0.00
Public Safety Contributory Retirement System													
23- Other Division A (2.5% COLA)	2.27	14.00	0.00	0.08	11.77	25.85	28.12	0.00	14.00	0.08	11.77	25.85	2.00
77- Other Division A (4.0% COLA)	2.27	14.00	0.00	0.08	12.93	27.01	29.28	0.00	14.00	0.08	12.93	27.01	2.00
29- Other Division B (2.5% COLA)	2.27	14.00	0.00	0.08	9.77	23.85	26.12	0.00	14.00	0.08	9.77	23.85	2.00
74- Other Division B (4.0% COLA)	2.27	14.00	0.00	0.08	15.94	30.02	32.29	0.00	14.00	0.08	15.94	30.02	2.00
Public Safety Noncontributory Retirement System													
42- State	2.27	14.00	0.00	0.08	18.46	32.54	34.81	0.00	14.00	0.08	18.46	32.54	2.00
43- Other Division A (2.5% COLA)	2.27	14.00	0.00	0.08	11.75	25.83	28.10	0.00	14.00	0.08	11.75	25.83	2.00
75- Other Division A (4.0% COLA)	2.27	14.00	0.00	0.08	12.91	26.99	29.26	0.00	14.00	0.08	12.91	26.99	2.00
44- Salt Lake City	2.27	14.00	0.00	0.08	24.20	38.28	40.55	0.00	14.00	0.08	24.20	38.28	2.00
45- Ogden	2.27	14.00	0.00	0.08	26.30	40.38	42.65	0.00	14.00	0.08	26.30	40.38	2.00
46- Provo	2.27	14.00	0.00	0.08	19.61	33.69	35.96	0.00	14.00	0.08	19.61	33.69	2.00
47- Logan	2.27	14.00	0.00	0.08	19.37	33.45	35.72	0.00	14.00	0.08	19.37	33.45	2.00
48- Bountiful	2.27	14.00	0.00	0.08	26.89	40.97	43.24	0.00	14.00	0.08	26.89	40.97	2.00
49- Other Division B (2.5% COLA)	2.27	14.00	0.00	0.08	9.66	23.74	26.01	0.00	14.00	0.08	9.66	23.74	2.00
76- Other Division B (4.0% COLA)	2.27	14.00	0.00	0.08	15.94	30.02	32.29	0.00	14.00	0.08	15.94	30.02	2.00
Firefighters' Retirement System													
31- Division A**	2.27	14.00	0.00	0.08	0.00	14.08	16.35	0.00	14.00	0.08	0.00	14.08	2.00
32- Division B**	2.27	14.00	0.00	0.08	0.00	14.08	16.35	0.00	14.00	0.08	0.00	14.08	2.00

* *Employer paid active member death benefit (75% of salary) per Utah Code Section 49-22-501 and 49-23-501.*

** *For Firefighters, the fire insurance premium offset was applied first to the amortization charge, leaving no amount owed to Tier I by employers for Tier 2 Firefighters*

1 *Public School Districts and Charter School rates are effective September 1, 2020 - August 31, 2021*

2 *The employer contribution rate increased by 2.00% of pay for the Tier 2 Public Safety and Firefighter System (Hybrid and Defined Contribution) and the employee contribution rate increased by 2.27% of pay for the Tier 2 Public Safety and Firefighter Hybrid Plan. This results in a total increase of 4.27% of pay in the Tier 2 Public Safety and Firefighter Hybrid Plan and a total increase of 2.00% of pay in the Tier 2 Public Safety and Firefighter Defined Contribution*

Utah Retirement Systems
Final Tier 1 Retirement Contribution Rates as a Percentage of Salary and Wages
Fiscal Year July 1, 2020 - June 30, 2021

	Final Tier 1 2020-2021 RATES						Increase (Decrease) From Prior Year
	(1) Employee	(2) Employer	(3) Normal cost (1) + (2)	(4) Amortization of UAAL *	(5) Net Employer (2) + (4)	(6) Total (3) + (4)	
Public Employees							
Contributory Retirement System							
11- Local Government	6.00	6.09	12.09	8.37	14.46	20.46	0.00
12- State and School **	6.00	5.45	11.45	12.25	17.70	23.70 1	0.00
17- Higher Education	6.00	5.45	11.45	12.25	17.70	23.70 1	0.00
Public Employees							
Noncontributory Retirement System							
15- Local Government	-	11.86	11.86	6.61	18.47	18.47	0.00
16- State and School **	-	12.25	12.25	9.94	22.19	22.19 1,2	0.00
18- Higher Education	-	12.25	12.25	9.94	22.19	22.19 1,2	0.00
Public Safety							
Contributory Retirement System							
Division A							
23- Other Division A With 2.5% COLA	12.29	11.02	23.31	11.77	22.79	35.08	0.00
77- Other Division A With 4% COLA	12.29	11.44	23.73	12.93	24.37	36.66	0.00
Division B							
29- Other Division B With 2.5% COLA	10.50	13.04	23.54	9.77	22.81	33.31	0.00
74- Other Division B With 4% COLA	10.50	13.04	23.54	15.94	28.98	39.48	0.00
Public Safety							
Noncontributory Retirement System							
Division A							
42- State With 4% COLA	-	22.89	22.89	18.46	41.35	41.35 1	0.00
43- Other Division A With 2.5% COLA	-	22.29	22.29	11.75	34.04	34.04	0.00
75- Other Division A With 4% COLA	-	22.80	22.80	12.91	35.71	35.71	0.00
48- Bountiful With 2.5% COLA	-	23.49	23.49	26.89	50.38	50.38	0.00
Division B							
44- Salt Lake City With 2.5% COLA	-	22.51	22.51	24.20	46.71	46.71	0.00
45- Ogden With 2.5% COLA	-	22.42	22.42	26.30	48.72	48.72	0.00
46- Provo With 2.5% COLA	-	22.62	22.62	19.61	42.23	42.23	0.00
47- Logan With 2.5% COLA	-	22.60	22.60	19.37	41.97	41.97	0.00
49- Other Division B With 2.5% COLA	-	22.62	22.62	9.66	32.28	32.28	0.00
76- Other Division B With 4% COLA	-	23.03	23.03	15.94	38.97	38.97	0.00
Firefighters' Retirement System							
Division A							
Gross Rate	15.05	11.68	26.73	3.99	15.67	30.72	0.00
Insurance Premium Offset	0.00	(7.07)	(7.07)	(3.99)	(11.06)	(11.06)	0.00
31- Net rate	15.05	4.61	19.66	-	4.61	19.66	0.00
Division B							
Gross Rate	16.71	9.80	26.51	8.50	18.30	35.01	0.00
Insurance Premium Offset	0.00	(2.56)	(2.56)	(8.50)	(11.06)	(11.06)	0.00
32- Net rate	16.71	7.24	23.95	-	7.24	23.95	0.00
Judges' Retirement System							
Gross Rate	-	31.60	31.60	20.31	51.91	51.91 1	0.00
Court Fees Offset	-	0.00	0.00	(7.60)	(7.60)	(7.60)	0.56
37- Net rate- Noncontributory	-	31.60	31.60	12.71	44.31	44.31 1	0.56
Governors and Legislative							
14- Appropriation Payable by June 30, 2021					$361,437	$361,437	$ (7,789)

1 Includes funding of 3% Substantial Substitute based on salaries for all state and school employees.

2 Does not include 1.5% 401(k).

** Amortization of Unfunded Actuarial Accrued Liability (UAAL)*

*** Public School Districts and Charter School rates are effective September 1, 2020 - August 31, 2021*

COUNCIL AGENDA

June 9, 2020

Agenda Item **#11**

A RESOLUTION ADOPTING THE TENTATIVE BUDGET AS AN OPERATING BUDGET FOR FISCAL YEAR 2020-2021 AND CONTINUING THIS PUBLIC HEARING IN AUGUST TO CONSIDER INCREASING THE 2020 TAX RATE TO .001638 AND TO ADOPT A FINAL BUDGET.

Factual Summation

- Any question regarding this agenda item may be directed at Admin. Services Director Stephen Marshall or City Manager Brody Bovero.
- Please review the tentative budget proposal.
- Please review the Davis County truth in taxation timeline.
- Davis County Market Value Annual Report - http://www.daviscountyutah.gov/assessor/about-us/Annual_Report and then click the 2020 report link for the report.

Truth in Taxation Process

- As required by Utah Code Annotated 10-6-113, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice of the public hearing be published at least seven days prior to the public hearing.
    - This requirement has been met since the City Council adopted the tentative budget on May 12th and set a public hearing on June 9, 2020 to consider adoption of the final budget.
- As required by Utah Code Annotated 10-6-118, "before the last June 22 of each fiscal period, or, **in the case of a property tax increase under Sections 59-2-919 through 59-2-923, before August 17 of the year for which a property tax increase is proposed**, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required under this chapter. A copy of the final budget for each fund shall be certified by the budget officer and filed with the state auditor within 30 days after adoption."
    - The council is considering a truth in taxation process and raising property taxes by $301,000 to fund three firefighters moving to full-time status ~$175,000. The council is also considering benchmark adjustments in the police department

~$91,500. Finally, the council proposes to fund the additional 2.27% URS pickup for employees in public safety ~ $28,000.

- Since the Council is considering increasing the tax rate above the county certified tax rate, it is considered a tax increase under state law and requires a truth in taxation process. The council will be required to continue this public hearing to August 11th to discuss increasing the tax rate.

- The City will be required to advertise in the newspaper once individually and once on a county combined advertisement the intent to increase taxes.

- This increase will be show on the property tax bills sent to all residents during late July. The tax bill will show that a TNT meeting will be held and will give a date and time of the public hearing.

Changes made to budget:

- There have been a couple of changes proposed to the tentative budget since our last discussion on May 26th. These include:

  - Reducing the police benchmark adjustments from $183,000 to $91,500.

  - Reducing the part-time wages in the fire department by $45,000 to offset the 3 new full-time firefighters.

Action Item for Vote

- Consider Adoption of the Proposed Fiscal Year 2020-2021 Tentative Budget as an operating budget and continue public hearing to August 11th at 6:00 PM to consider increasing the tax rate to .001638 in consideration of items noted above.

2020 Taxing Entity Info

CONTACT INFO:

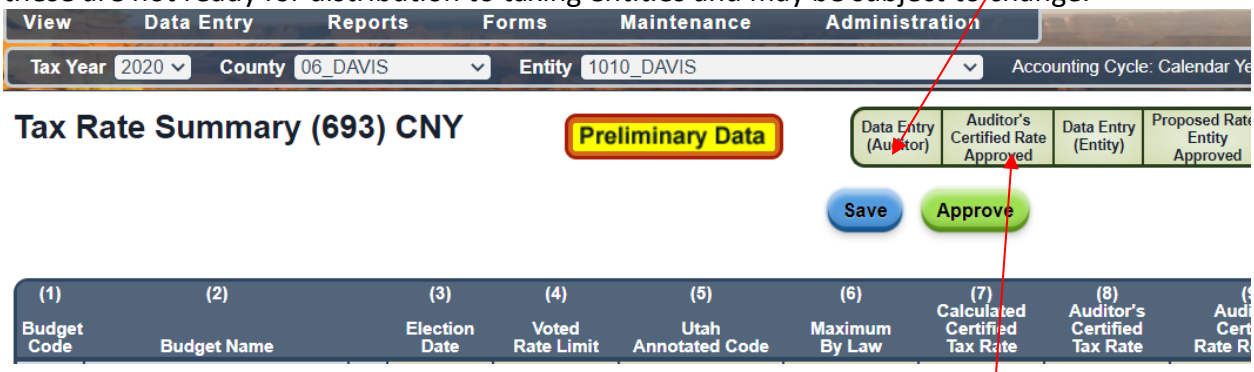
Curtis Koch, Clerk Auditor (801) 451-3491
Heidi Voordeckers, Chief Deputy, Clerk/Auditor (801) 451-3482
- CRA Admin, CTR/TNT Admin, CAFR, Budget

Davis County Tax Administration (801) 451-3332
- Abatements, Appeals, Exemptions, Tax Sale, Top 10

Matt Hurst, USTC Property Tax Division (801) 298-3617

ANNUAL CERTIFIED TAX RATE SETTING PROCESS/TIMELINE:

- May 22, 2020 – Valuations certified but the County Assessor and delivered to the Clerk/Auditor
- May 28-30, 2020 – Valuations reviewed by Clerk/Auditor's Office, Centrally Assessed values loaded from state
- June 2, 2020 – Prelim values loaded on USTC website, Data Entry box turns green. Note these are not ready for distribution to taxing entities and may be subject to change.



- June 2-5, 2020 – Values reviewed by USTC
- June 4, 2020 – Last day to inform Davis County of intent to trigger a project area. Those that have a "no later than" 2020 trigger date will automatically be set by the County.
- June 8, 2020 – Values/Certified Tax rate approved (approved box will turn green). Entities may print their 693 and 800 reports for Council/Board approval (located under the "Forms" section)
- June 15, 2020 – CRA Incremental Value reports distributed to redevelopment agencies
- Before June 22, 2020 – Governing bodies must formally adopt certified tax rate (with exception to those pursuing TNT). You may then log in to the USTC website and approve your rate by entering it into column 10 and clicking the approve buttons. Please send a copy of the adoption resolution to the Davis County Clerk/Auditor's office.

TRUTH IN TAXATION GUIDELINES, FISCAL YEAR ENTITIES:

- Before June 26, 2020 – Fiscal year taxing entites must set public hearing dates (preferably between August 1 and August 14) and notify Clerk/Auditor's Office

2020 Taxing Entity Info

- July 22, 2020 – Valuation notices mailed with the date, time, and location of TNT hearing
- July 16, July 23, 2020 – Combined advertisement placed by the Clerk/Auditor's office (cost to be split among TNT entites), on the Utah public notice website and Utah Legals website. Notice will also be posted on the Davis County website through December 31, 2020.
- Each Taxing Entity holding a TNT hearing **must:**
    - Place their own entity-specific advertisement of the hearing "once during the week before the hearing" (USTC website will populate advertisement info)
    - Send a copy of the advertisement to the Davis County Clerk/Auditor and the Utah State Tax Commission.
    - Notice the hearing on the Utah Public Notice website, Utah Legals website, and on the entity website.
- Before September 1, 2020 – Formally adopt a 2020 tax rate and budget.
- Enter Final Tax rate into USTC website (column 12) and click "approve".
- Inform the Clerk/Auditor's office if the entity wishes the new rate to be used for CRA increment distributions.

TRUTH IN TAXATION GUIDELINES, CALENDAR YEAR ENTITIES:

- Before September 14, 2020 – Notify the County treasurer's office to coordinate parcel specific mailer with October Tax Bill.
- Coordinate with the USTC and Davis County for noticing and hearing requirements. Note that the hearing will be held in the Fall for the tax rates being set in June of 2021.

RDA/CRA GUIDELINES:

- Continue to send the following reports annually:
    - **Agency Budget** within 90 days of adoption ~ 17C-1-601
    - **Agency Report** ("November 1" Report) ~ 17C-1-603
    - **Annual Audit Report** within 180 days after the end of the agency's fiscal year ~ 17C-1-605
- Review reports sent by the Clerk/Auditor's office for accuracy
    - 695 Increment Projection in June
    - 700 Final Distribution in March (for prior calendar year)
- Inform the Clerk/Auditor's office of the following:
    - Newly adopted project areas
    - Intent to trigger existing project areas
    - Project area amendments, extensions

RESOLUTION NO. R20-21

A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING THE CERTIFIED TAX RATE PROVIDED BY THE COUNTY AND ADOPTING THE FISCAL YEAR 2020-2021 BUDGET.

WHEREAS, pursuant to *Utah Code Annotated*, Sections 10-6-113, and 59-2-919 through 59-2-923, the Syracuse City Council has previously accepted a tentative budget on May 12, 2020 for the fiscal year ending June 30, 2021, and has also held a public hearing on June 9, 2020, to consider adoption of a certified tax rate and final budget;

WHEREAS, having conducted the public hearing, the Council now desires to adopt a tentative budget as an operating budget for fiscal year 2020-2021; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Certified Tax Rate and Budget Adoption. The fiscal year 2020-21 Tentative Budget is hereby adopted as an operating budget until August 11, 2020 at which time a public hearing will be held to consider increasing Syracuse City's tax rate to .001638. The final operating budget is attached hereto as Exhibit A.

Section 2. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 9th DAY OF JUNE, 2020.

SYRACUSE CITY

ATTEST:

_____
Cassie Z. Brown, City Recorder

By:_____
Mike Gailey, Mayor

Voting by the City Council:

	"AYE"	"NAY"
Councilmember Bingham	_____	_____
Councilmember Bolduc	_____	_____
Councilmember Maughan	_____	_____
Councilmember Savage	_____	_____
Councilmember Teague	_____	_____

EXHIBIT A

FISCAL YEAR 2019-2020 FINAL BUDGET

SYRACUSE CITY CORPORATION

FY 2021

Tentative Budget Proposal

July 1, 2020 through June 30, 2021

Prepared by
Stephen Marshall
Administrative Services
Director

SYRACUSE CITY BUDGET

Fiscal Year Ending June 30, 2021

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SYRACUSE CITY GOVERNMENT

Elected Officials

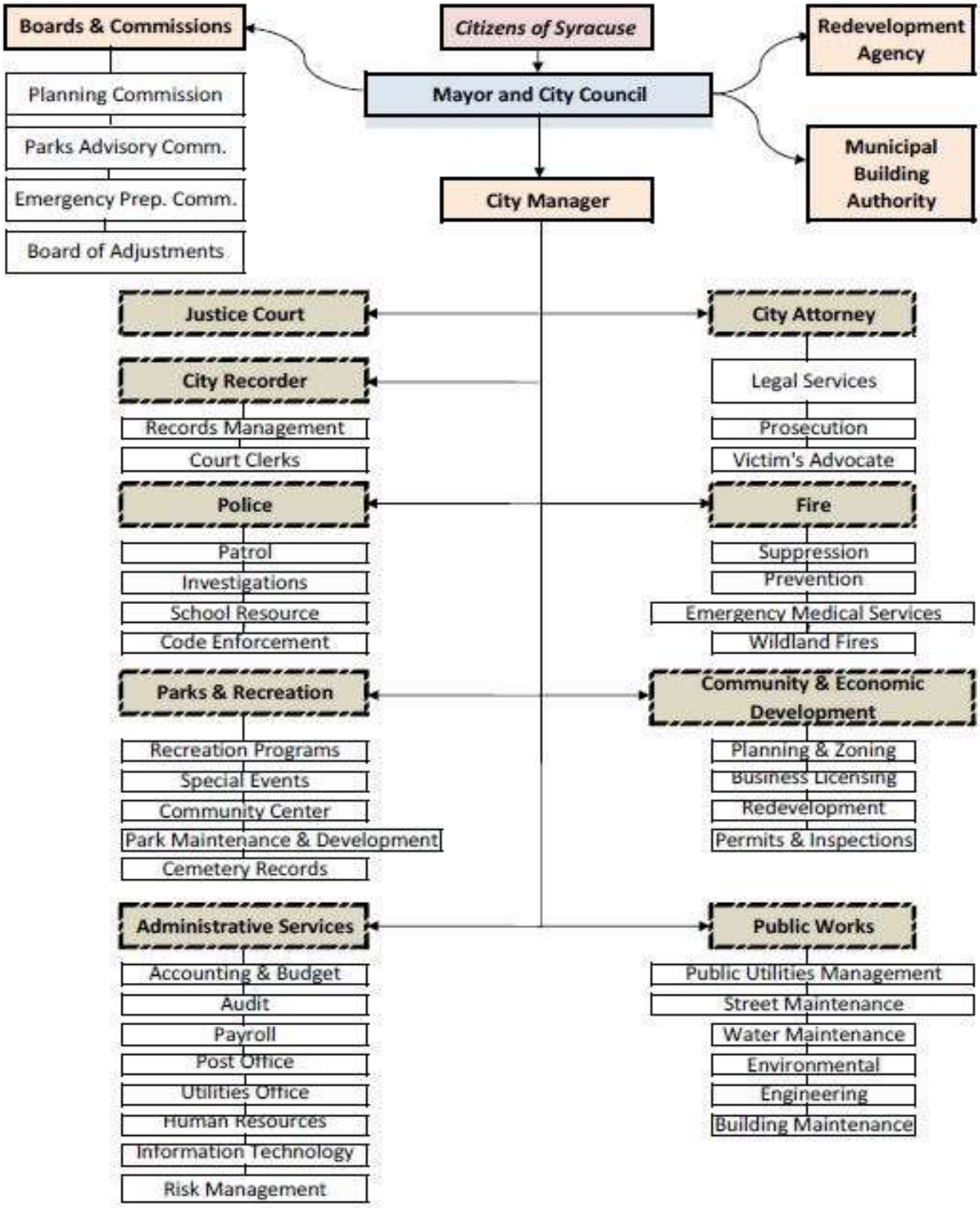
Mike Gailey---------- Mayor
Lisa Bingham---------- City Councilmember
Corinne Bolduc ---------- City Councilmember
Dave Maughan---------- City Councilmember
Seth Teague ---------- City Councilmember
Jordan Savage ---------- City Councilmember

Administrative Personnel

Brody Bovero ---------- City Manager
Aaron Byington---------- Fire Chief
Garret Atkin ---------- Police Chief
Noah Steele---------- Community & Economic Development Director
Stephen Marshall---------- Administrative Services Director
Kresta Robinson ---------- Parks & Recreation Director
Robert Whiteley ---------- Public Works Director
Cassie Brown ---------- City Recorder
Paul Roberts ---------- City Attorney

SYRACUSE CITY CORPORATION

Organizational Chart



BUDGET MESSAGE

To the Honorable Mayor and City Council of Syracuse City:

The City Administration is pleased to present the Fiscal Year 2021 budget for your consideration. The budget begins July 1, 2020 and ends June 30, 2021. This document reflects the efforts of the City Manager, department directors, their staff, and each of you.

This year's budget proposal affords the resources necessary to continue to provide quality municipal services to Syracuse residents and businesses. In conjunction with the City Council, this year's budget was designed with the following Mission and Vision Statements:

- Mission Statement: To provide quality, affordable services for its citizens, while promoting community pride, fostering economic development, and preparing for the future.

- 10 Year Vision Statements:
    - We are a City with well-maintained infrastructure, including roads, utilities, and parks, and provide services efficiently.
    - In preparation for future growth of the City, we will make plans to accommodate commercial businesses to serve the residents' needs and to support economic stability of the City
    - We are a financially stable City, balancing the cost of services with the level of services that we provide. The City will have minimal or no debt.
    - The City will incorporate improvements, events, and services that create an overall feeling of connection and pride in the City by its residents.

This year's tentative budget is formed in the context of a deliberate examination of the long-range needs and financial sustainability of the City. A financial model allowed the Council to look at the next 10 years, with the ability to input various scenarios. Based on that discussion, it was apparent that some level of tax increase would be needed to sustain the City, even under a favorable growth scenario. Property values in the city have increased over the prior year, which means the tax rate is scheduled to decrease. This budget proposes an increase in the tax rate to provide needed services to our citizens. It can be argued, however, that the increased tax rate ensures the citizens receive quality service, but still within the realm of being "affordable" as outlined in the City's mission statement.

This year's tentative budget includes a proposal to increase utility fees a total of $0.70 per user per month. We are increasing our garbage utility fee $0.11 for the first black can, $0.04 for the second

black can, and $0.13 for green waste. This fee increase is to cover the increased cost of garbage hauling expense from Robinson Waste.

Additionally, the secondary water rate will increase $0.20 per month due to water irrigation companies increasing their cost of water that the city purchases for its citizens. Also, the culinary water rate will increase $0.39 per month due to Weber Basin Water increasing its cost of water that the city purchases for its citizens These rate increases will become effective in the July 2020 utility bill.

Our local economy is continuing to show signs of strong economic growth. This is evidenced by the 7.0% increase in sales tax revenues over the past 12 months. Another key indicator of economic strength is housing development and new home building permits. Residential building permits continue to show consistent growth. The City issued 315 building permits for new single-family homes in fiscal year 2019. The City has issued 266 building permits for new single-family homes through April 2020 of this fiscal year and anticipates that number will be over 300 building permits by the end of June 2020.

Commercial development continues to show signs of growth with the completion of 7-11 and the county library. New construction also includes the second phase of U.S. Cold Storage over on 1000 West and SR-193. New businesses provide additional tax revenue to the City and help offset costs in the City including costs for new city employees and infrastructure replacement.

We are also seeing major road construction in our city. This includes replacing utility lines and repaving 2000 west south of Maverik all the way to the roundabout. We will also see future construction of the West Davis Corridor in the next 1-2 years along with plans to widen Antelope Drive between 2000 West and 3000 West before the completion of the West Davis Corridor. UDOT also has plans to extend SR-193 from 3000 West to a planned interchange with West Davis Corridor around 3500 West and north of 700 South. These projects are necessary to help with our steady growth in the city.

Home prices increased 5.4% locally over last year and 3.8% nationally. The unemployment rate in Utah is at 3.6% and the national average is also 4.4%. Utah has the 2nd fastest population growth in the nation at 1.7% last year. Overall, Utah's economy is one of the strongest economies in the nation.

Strategic Budgetary Goals

In January 2020, the City Council held a budget retreat at the new Warehouse 22 in Syracuse with the Administration to develop priorities and strategic goals for FY2021. Based on those decisions, the draft budget was designed to accomplish these goals. In addition, a virtual City Council meeting was held in April 2020 to review the draft budget and find a tentative consensus for FY2021. Below is an outline of the major budgetary actions meant to achieve these goals and pursue the 10-year vision statements:

Vision Statement 1: We are a City with well-maintained infrastructure, including roads, utilities, and parks, and provide services efficiently.

Major Budgetary Action 1: Road and Utility Improvement Projects

- Continue Construction of a 3-million-gallon culinary water tank.
- Various road resurfacing projects.
- Radio read equipment installation on culinary meters.
- 500 West Widening (2150 S to 2700 S).
- Bluff Road 18" Secondary Line (Bluff pump house to 2000 West).

Major Budgetary Action 2: Park Maintenance and Improvement

- Construct new park maintenance facility.
- Founders Park Improvement projects, including pickleball courts, restrooms, pavilions, and parking areas.
- Legacy Park central irrigation controller.
- Rebuild Jensen Park #2.

Major Budgetary Action 3: Staffing Investments

- Convert one Environmental Maintenance Worker seasonal position to part-time.
- Add 3 full-time firefighter positions and eliminate 3 part-time firefighter positions.
- Investments in police officer retention.
- Create crew leader position in Water Division.

Major Budgetary Action 4: IT service enhancement

- Replace 50% of all City computers.
- Add security cameras at Public Works facility.
- Improve audio/visual and communications systems in Council chambers.

Vision Statement 2: In preparation for future growth of the City, we will make plans to accommodate commercial businesses to serve the residents' needs and to support economic stability of the City.

Major Budgetary Action 1: Property Acquisition and Surplus Coordination

- Execute real property trades, purchases, and sales to facilitate city operational needs and local economic development opportunities.

Major Budgetary Action 4: Economic Development Planning

- Planned adoption of an economic development plan.
- Administer COVID-19 Emergency Loans.
- Maintain RDA fund balance to take advantage of incentive opportunities.

Vision Statement 3: We are a financially stable City, balancing the cost of services with the level of services that we provide. The City will have minimal or no debt.

Major Budgetary Action 1: Staffing Investments to maintain quality services

- Convert one Environmental Maintenance Worker seasonal position to part-time.
- Add 3 full-time firefighter positions and eliminate 3 part-time firefighter positions.
- Investments in police officer retention.
- Create crew leader position in Water Division.

Major Budgetary Action 2: Utility Rate Adjustments

- $0.39 per month increase in culinary water with increased cost of water from Weber Basin Water.
- $0.20 per month increase in secondary water with increased cost of water from water supply companies.
- $0.11 increase on first can per month, $0.04 increase on second can, and $0.13 increase on green waste in the garbage utility to pay for increased cost of garbage hauling services.

Major Budgetary Action 3: Debt Service

- Pay down $907,0000n Lease Revenue Bond for City buildings.
- Pay down $667,000 on utility bond for construction of 3-million-gallon culinary water tank.
- The City plans to convert value in real estate holdings and use cash on hand to pay the cost of a new park maintenance facility.

Major Budgetary Action 4: Tax Rate Adjustments

- Adjust property tax rate by $301,000 or approximately $33 on the average home per year in order to cover the cost of the staffing investments in the Fire and Police Departments.

Vision Statement 4: The City will incorporate improvements, events, and services that create an overall feeling of connection and pride in the City by its residents.

Major Budgetary Action 1: Regional Park Design and Funding

- The City continues work on designing and funding a 50-acre regional park facility.

Major Budgetary Action 2: Museum & Communications Staffing Investments.

- Existing budgeted funds will be transferred from the Administration budget to Parks and Recreation to add hours toward the Museum Curator, who will also take on communications tasks for the City.

Major Budgetary Action 3: Aesthetic and Security Improvements

- Coordinate road projects with UDOT to include separated trail system along major roads.
- Work with neighboring cities to design and apply for grant funding for trail, road widening, and road crossing projects at 500 West and 700 South.
- Aesthetic and security improvement to the Public Works facility to blend in with new residential neighborhood surrounding it.
- Funding for signage plan to bring a cohesive image to City facilities.

Major Budgetary Action 4: Continue to support City and Private/Non-Profit Events

- The City continues to make incremental improvements to the Pumpkin Walk, Easter Egg Hunt, and Syracuse Heritage Days.
- The City provides support to large events such as the Moonlight Bike Ride on Antelope Island, the RC Willey & Make-a-Wish Foundation's Ride for the Kids, and The Goliath Race.
- A new fee waiver/sponsorship policy is planned to take effect for events and charitable fundraisers in the City.

Capital Projects

Administration is continually updating and revising our 5-year capital improvement plan to ensure that the systems are properly maintained in the future. For the fiscal year 2021 budget, Administration is proposing $4,998,000 in capital improvement projects and $2,655,000 in park improvements for a total of $7,635,000 as outlined on the next page:

Capital Improvement Projects - Roads	Estimated Cost	Funding Source
1000 West from 2075 S to 2700 South	630,000	Class C Road Fund
Curb, Gutter, Sidewalk on 4000 West & 800 South	60,000	Class C Road Fund
Public Works Shop Improvements	25,000	Class C Road Fund
2021 Surface Treatments	300,000	Class C Road Fund
500 West Widening (2150 S. to 2700 S.)	273,000	Road Impact Fund
2400 West	58,000	Road Impact Fund
Total	**1,346,000**	

Capital Improvement Projects - Culinary Water	Estimated Cost	Funding Source
1000 West from 2075 S to 2700 South	$ 605,000	Culinary Water Fund
Culinary Water Tank Bond Payments	667,000	Culinary Fund & Impact
Public Works Shop Improvements	35,000	Culinary Water Fund
2021 Culinary Radio Conversion	150,000	Culinary Water Fund
Total	**1,457,000**	

Capital Improvement Projects - Secondary Water	Estimated Cost	Funding Source
1000 West from 2075 S to 2700 South	$ 590,000	Secondary Fund
Bluff Road 18" Line (Bluff Pump House to 2000 West)	$ 1,000,000	Secondary Impact
Public Works Shop Improvements	$ 25,000	Secondary Fund
Total	**1,615,000**	

Capital Improvement Projects - Storm Water	Estimated Cost	Funding Source
1000 West from 2075 S to 2700 South	$ 475,000	Storm Fund
Public Works Shop Improvements	$ 30,000	Storm Fund
Total	**505,000**	

Capital Improvement Projects - Sewer Fund	Estimated Cost	Funding Source
Public Works Shop Improvements	$ 75,000	Sewer Fund
Total	**75,000**	

Capital Improvement Projects - Parks	Estimated Cost	Funding Source
Park Maintenance Facility	$ 2,000,000	Capital Proj. Fund
Founders Park Improvements	**$ 655,000**	Capital and Park Impact
Total	**2,655,000**	

Total Proposed Capital Improvement Projects	**7,653,000**	

General Fund Analysis

Administration's philosophy is to budget conservative on revenues and liberal on expenses. This philosophy has resulted in our general fund balance increasing from a low of 5% in FY2009 to 23.4% at the end of fiscal year 2019. It has also allowed the City to fund additional road projects, payoff our 2005 sales tax bond 5 years early, and purchase new vehicles and equipment. State statute mandates that our general fund balance remain between 5 and 25%. It is important to have a healthy fund balance that acts as a "rainy" day fund in case of any unforeseen circumstances such as economic downturns, etc. The City has an adopted fund balance policy that outlines parameters for our fund balance and describes when and how the City Council may execute and use excess fund balance.

Administration has brought forward a balanced budget for the General Fund, which includes budgeted revenues and expenses of $12,509,387 or an increase from prior year of $771,000. The major change over prior year was a projected increase in the sales tax revenue of approximately $100,000. Property taxes revenue is estimated to increase by $403,000 due to new home development in Syracuse and the City Council raising property taxes in order to cover staffing investments in the police and fire departments. The remainder of the increase in revenues is spread across all the other revenue accounts.

The following table shows a summary of budgets for governmental funds for FY2021:

	Governmental Funds		Govemental/Utility
	General Including Parks Fee, Street Lighting Fee & Class C Roads	Capital Improvement	Impact Fees
Financing sources:			
Taxes and assessments	$ 9,529,438	$ -	$ -
Licenses and permits	761,500		1,976,425
Intergovernmental	1,705,900	81,000	-
Charges for services	2,147,594		
Fines and forfeitures	230,000		
Interest / miscellaneous	118,800	10,000	69,000
Other sources	354,000	10,000	-
Contributions, Allocations, & Transfers	212,460	619,000	222,000
Use of fund balance	268,029	1,965,000	842,925
Total financing sources	15,327,721	2,685,000	3,110,350
Financing uses:			
General government	2,356,614	-	
Public safety	5,936,262	315,000	80,000
Public works	2,688,937	-	1,331,000
Parks & Recreation	2,363,366	2,370,000	-
Debt service	980,000		667,000
Internal Services Allocations	221,542		
Transfer to Other Funds	781,000	-	
Increase in fund balance	-		1,032,350
Total financing uses	15,327,721	2,685,000	3,110,350
Excess (deficiency)	$ -	$ -	$ -

Utility Fund Analysis

The City tracks each of its utilities it provides to citizens separately in its own utility fund. The City has 5 utility funds and 1 internal services fund. Each of these funds is designed to be self-sustainable so as not to rely on another fund or revenue source to cover its costs.

The City has recently increased utility fees because of the increase costs of services in the funds and for capital improvements to the systems.

This year's tentative budget includes a proposal to increase utility fees a total of $0.70 per user per month. We are increasing our garbage utility fee $0.11 for the first black can, $0.04 for the second black can, and $0.13 for green waste. This fee increase is to cover the increased cost of garbage hauling expense from Robinson Waste.

Additionally, the secondary water rate will increase $0.20 per month due to water irrigation companies increasing their cost of water that the city purchases for its citizens. Also, the culinary water rate will increase $0.39 per month due to Weber Basin Water increasing its cost of water that the city purchases for its citizens These rate increases will become effective in the July 2020 utility bill.

The following table shows a summary of budgets for the enterprise and internal service funds for FY2021:

	Utility Enterprise Funds					Internal Service
	Secondary Water	Culinary Water	Sewer	Storm Water	Garbage	Information Technology
Financing sources:						
Charges for services	$ 2,111,375	$ 2,676,652	$ 3,215,100	$ 637,405	$ 1,902,300	$ 330,659
Federal / State Grants			-		-	
Interest / miscellaneous	42,700	288,000	30,000	19,750	15,000	150
Use of fund balance					-	
Total financing sources	2,154,075	2,964,652	3,245,100	657,155	1,917,300	330,809
Financing uses:						
General government						360,659
Public works	2,069,250	2,701,065	3,424,020	716,566	1,897,001	
Total financing uses	2,069,250	2,701,065	3,424,020	716,566	1,897,001	360,659
Excess (deficiency) of revenues over expenses	$ 84,825	$ 263,587	$ (178,920)	$ (59,411)	$ 20,299	$ (29,850)

Long-Term Debt

The following is a summary of outstanding bonds and payoff detail for fiscal year 2021:

Long-term Liabilities				
	Balance July 1, 2020	Payments - Principal	Balance June 30, 2021	Payoff
Governmental activities				
2016 MBA Refunding Bond	7,770,000	907,000	6,863,000	2028
Total Governmental activities	7,770,000	907,000	6,863,000	
Business-type activities				
2019 Wate Revenue Bond	6,047,000	552,000	5,495,000	2030
Total busness-type activities	6,047,000	552,000	5,495,000	
Total long-term liabilities	$ 13,817,000	$ 1,459,000	$ 12,358,000	

This fiscal year, the City will reduce its outstanding debt by $1,459,000. The proposed budget includes $1,723,685 for principal and interest payments on the above bonds. The MBA bonds were secured at low interest rates of 1.9%. The 2019 water revenue bonds were secured at a low rate of 1.98%. The bonds are scheduled to be paid off in 2028 and 2030 respectively.

The City has a continual challenge of trying to meet the needs of its citizen as the City continues to grow. We are striving to maintain our level of service to our citizens as our resources are stretched over more houses and businesses. This budget identifies the financial operations of each of the City's departments and gives direction to the Department Directors in coordinating the services their departments are providing with the goals and objectives of the City Council. The Administration is pleased to submit a budget that provides quality services and continues to maintain a sense of community for which we all can be proud.

Respectfully submitted,

Brody Bovero
City Manager

Stephen Marshall
Adminstrative Services Director

GENERAL FUND

REVENUE

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
TAXES							
10-31-10	PROPERTY TAXES - CURRENT	2,094,313.64	2,231,193.37	2,582,282.77	2,513,078.00	2,961,938.00	
10-31-15	PROPERTY TAXES - RDA INCREMENT	78,939.89	.00	.00	.00	.00	
10-31-20	DELINQUENT PRIOR YEAR'S TAXES	17,271.40	27,186.33	31,226.25	25,000.00	25,000.00	
10-31-30	SALES & USE TAXES	4,077,890.13	4,337,489.16	3,558,565.23	4,605,000.00	4,702,000.00	
10-31-40	FRANCHISE TAX	1,483,372.30	1,408,833.77	1,167,809.35	1,500,000.00	1,410,000.00	
10-31-70	FEE IN LIEU OF TAXES	191,332.33	194,087.84	173,588.76	200,000.00	210,000.00	
Total TAXES:		7,943,119.69	8,198,790.47	7,513,472.36	8,843,078.00	9,308,938.00	
LICENSES & PERMITS							
10-32-10	BUSINESS LICENSES	43,485.00	42,680.00	36,266.00	40,000.00	45,000.00	
10-32-21	BUILDING PERMITS	862,179.80	739,278.60	813,963.00	715,000.00	715,000.00	
10-32-22	STATE TRAINING SURCHARGE - 1%	1,522.30	1,070.73	808.65	1,500.00	1,500.00	
Total LICENSES & PERMITS:		907,187.10	783,029.33	851,037.65	756,500.00	761,500.00	
INTERGOVERNMENTAL REVENUE							
10-33-10	FEDERAL GRANTS	23,093.01	36,891.62	15,866.24	21,350.00	28,200.00	
10-33-20	PRIVATE GRANTS	.00	.00	.00	2,500.00	.00	
10-33-40	STATE GRANTS AND ALLOTMENTS	10,616.62	13,873.61	17,953.33	27,800.00	15,000.00	
10-33-43	MISC POLICE GRANTS	23,684.54	27,710.70	15,232.84	21,000.00	21,000.00	
10-33-45	D.C. POLICE HIRING SUPPLEMENT	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	
10-33-50	VICTIMS ADVOCATE GRANT	48,733.04	53,876.44	31,745.56	52,700.00	52,700.00	
10-33-58	LIQUOR FUND ALLOTMENT	17,396.45	18,737.45	18,610.06	20,000.00	20,000.00	
Total INTERGOVERNMENTAL REVENUE:		194,523.66	222,089.82	170,408.03	216,350.00	207,900.00	
CHARGE FOR SERVICES							
10-34-10	COMMISSION ON POSTAGE SALES	45,330.56	47,851.77	31,959.48	45,000.00	45,000.00	
10-34-15	PASSPORT SERVICES FEES	67,769.00	89,280.45	66,312.00	110,000.00	110,000.00	
10-34-21	COMMUNITY CENTER USER FEES	29,851.29	36,534.69	24,533.02	35,000.00	35,000.00	
10-34-22	COMMUNITY CENTER RENTAL	5,409.00	13,452.00	7,672.50	10,000.00	10,000.00	
10-34-23	SENIOR PROGRAMS	1,557.00	1,127.00	813.00	2,000.00	2,000.00	
10-34-25	BUILDING INSPECTION FEES	1,040.60	3,000.00	1,840.00	500.00	1,000.00	
10-34-26	FIRE PROTECTION FEES	18,553.90	9,329.27	9,736.65	10,000.00	10,000.00	
10-34-27	WILDLAND FIRE REVENUES	171,192.22	333,168.38	74,201.62	150,000.00	150,000.00	
10-34-30	PLAN CHECK & DEV. REVIEW FEES	427,388.94	484,720.39	514,725.09	490,000.00	500,000.00	
10-34-35	AMBULANCE REVENUE	337,448.17	293,251.46	325,527.88	330,000.00	330,000.00	
10-34-40	SALE OF CEMETERY LOTS	34,068.00	45,345.00	60,270.00	35,000.00	40,000.00	
10-34-41	BURIAL FEES	27,491.75	24,061.00	23,700.00	25,000.00	25,000.00	
10-34-50	POLICE REPORTS & FINGERPRINTS	12,900.70	11,036.30	7,925.85	12,000.00	12,000.00	
10-34-51	TRAFFIC SCHOOL FEES	91.00	94.60	54.60	200.00	200.00	
10-34-58	CODE ENFORCEMENT FINES	3,400.00	.00	800.00	6,500.00	3,000.00	
10-34-60	SPECIAL EVENTS REVENUES	1,308.00	1,430.00	1,360.00	2,000.00	1,500.00	
10-34-61	RECREATION - FOOTBALL	49,985.00	52,140.00	48,239.64	55,000.00	55,000.00	
10-34-62	RECREATION - BASKETBALL	68,051.00	69,493.00	74,114.29	71,000.00	75,000.00	
10-34-63	RECREATION - SOCCER	50,789.00	55,898.00	28,440.50	55,000.00	65,000.00	
10-34-64	RECREATION - BASEBALL	51,108.00	49,821.50	736.00	53,000.00	53,000.00	
10-34-65	RECREATION - TENNIS	4,055.00	3,883.00	4,655.00	3,000.00	3,000.00	
10-34-66	RECREATION - MISC. PROGRAMS	8,941.95	9,331.30	7,043.30	10,000.00	10,000.00	
10-34-67	RECREATION - HERITAGE DAYS	14,781.34	18,932.00	400.00	25,000.00	25,000.00	
10-34-68	FARMERS MARKET	3,805.65	1,265.00	1,125.00	2,000.00	1,200.00	
10-34-69	ARTS COUNCIL REVENUES	33,040.33	39,898.36	62,607.97	40,000.00	40,000.00	

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
10-34-70	YOUTH COUNCIL REVENUES	1,104.01	.00	.00	.00	.00	
10-34-71	YOUTH COURT REVENUES	2,230.00	1,710.00	1,503.35	1,000.00	1,500.00	
	Total CHARGE FOR SERVICES:	1,472,691.41	1,696,054.47	1,380,296.74	1,578,200.00	1,603,400.00	
FINES AND FORFEITURES							
10-35-11	COURT FINES	229,078.54	240,359.28	186,071.14	230,000.00	230,000.00	
	Total FINES AND FORFEITURES:	229,078.54	240,359.28	186,071.14	230,000.00	230,000.00	
MISCELLANEOUS REVENUE							
10-36-10	INTEREST INCOME	44,217.74	69,919.19	57,172.87	75,000.00	70,000.00	
10-36-20	1% Cash Back Savings - CC	10,342.32	8,640.25	11,388.77	10,000.00	12,000.00	
10-36-40	SALE OF CAPITAL ASSETS	1,000.00	.00	.00	.00	.00	
10-36-51	SALE OF POST OFFICE SUPPLIES	1,558.36	1,131.09	1,158.72	1,500.00	1,200.00	
10-36-88	POLICE DEPT MISCELLANEOUS	1,175.05	1,665.00	395.00	500.00	500.00	
10-36-89	FIRE DEPARTMENT MISCELLANEOUS	2,039.09	3,055.00	3,787.56	2,500.00	3,000.00	
10-36-90	SUNDRY REVENUES	14,706.41	5,739.60	30,296.12	34,800.00	15,000.00	
10-36-91	Credit Card CONVENIENCE FEE	10,289.77	10,314.62	8,602.91	10,000.00	11,000.00	
10-36-92	ADVERTISING REVENUES	1,500.00	.00	.00	2,000.00	2,000.00	
	Total MISCELLANEOUS REVENUE:	86,828.74	100,464.75	112,801.95	136,300.00	114,700.00	
OPERATING REVENUE							
10-37-50	CELL TOWER REVENUE	97,718.11	101,541.46	104,369.40	100,000.00	102,000.00	
10-37-60	RENT INCOME	44,170.37	39,017.04	32,909.03	40,000.00	4,000.00	
10-37-70	PARK RESERVATIONS	28,235.00	34,540.00	26,580.00	30,000.00	35,000.00	
	Total OPERATING REVENUE:	170,123.48	175,098.50	163,858.43	170,000.00	141,000.00	
CONTRIBUTIONS AND TRANSFERS							
10-38-31	EDA/RDA MANAGEMENT FEE	30,635.00	37,791.85	43,022.45	38,900.00	43,025.00	
10-38-32	RDA REPAYMENT TO FINANCERS	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	
10-38-70	CONTR GENERAL FUND SURPLUS	.00	.00	.00	25,818.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	38,070.00	45,226.85	50,457.45	72,153.00	50,460.00	
	Net Grand Totals:	11,041,622.62	11,461,113.47	10,428,403.75	12,002,581.00	12,417,898.00	

GENERAL FUND

EXPENDITURES

City Council

Justice Court

Victim's Advocate

Administration

Building Maintenance

Community & Economic Development

Police

Fire

Streets

Parks & Recreation

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
CITY COUNCIL							
10-41-11	PERMANENT EMPLOYEE WAGES	32,994.00	32,870.64	35,477.00	44,967.00	56,940.00	
10-41-13	EMPLOYEE BENEFITS	2,986.80	3,028.11	3,054.78	3,876.00	4,907.00	
10-41-21	BOOKS, SUBSCRIPTS & MEMBERSHI	5,950.00	21,944.42	23,102.64	24,550.00	24,350.00	
10-41-23	TRAVEL & TRAINING	2,285.69	787.67	2,192.43	4,000.00	4,000.00	
10-41-24	OFFICE SUPPLIES	546.02	202.17	343.60	600.00	600.00	
10-41-54	CONTRIBUTIONS	4,500.00	4,005.16	3,388.86	6,000.00	8,000.00	
10-41-59	SUNDRY	2,581.30	1,556.36	1,582.31	2,200.00	2,200.00	
10-41-60	YOUTH COUNCIL	1,120.82	385.99	423.46	1,000.00	1,000.00	
10-41-90	INTERFUND REIMBURSEMENT	13,736.00-	13,989.00-	11,451.78-	15,269.00-	25,553.00-	
Total CITY COUNCIL:		39,228.63	50,791.52	58,113.30	71,924.00	76,444.00	
Net Grand Totals:		39,228.63-	50,791.52-	58,113.30-	71,924.00-	76,444.00-	

CITY COUNCIL
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-41-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 24,550
Current estimates:			
Utah League of Cities and Towns	$ 16,800	$ 16,800	
Economic Development Corp of Utah Fees	7,500	7,500	
Utah Taxpayers Association	50	50	
Total budget for account	$ 24,350	$ 24,350	$ -
Amount changed from request			$ (24,350)
Increase/(decrease) from prior year modified budget	$ (200)	$ (200)	$ (24,550)
10-41-23 Travel & training			
Prior year budget, as modified			$ 4,000
Current estimates:			
City Council Training	$ 4,000	$ 4,000	
Total budget for account	$ 4,000	$ 4,000	$ -
Amount changed from request			$ (4,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (4,000)
10-41-24 Office supplies			
Prior year budget, as modified			$ 600
Current estimates:			
	600	600	
Total budget for account	$ 600	$ 600	$ -
Amount changed from request			$ (600)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (600)

CITY COUNCIL
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-41-54 Contributions			
Prior year budget, as modified			$ 6,000
Current estimates:			
Arts Council	$ 3,000	$ 3,000	
Miss Syracuse pageant	2,500	2,500	
Museum	500	500	
Syracuse & Clearfield High School Graduation	1,000	1,000	
High School Scholarship	-	1,000	
Total budget for account	$ 7,000	$ 8,000	$ -
Amount changed from request			$ (7,000)
Increase/(decrease) from prior year modified budget	$ 1,000	$ 2,000	$ (6,000)
10-41-59 Sundry			
Prior year budget, as modified			$ 2,200
Current estimates:			
Council of Governments meeting	$ 500	$ 500	
Budget and Goals Retreat	1,000	1,000	
Lunch with the Mayor	700	700	
Total budget for account	$ 2,200	$ 2,200	$ -
Amount changed from request			$ (2,200)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,200)
10-41-60 Youth Council			
Prior year budget, as modified			$ 1,000
Current estimates:	1,000	1,000	
Total budget for account	$ 1,000	$ 1,000	$ -
Amount changed from request			$ (1,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,000)

CITY COUNCIL
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-41-90 Interfund Reimbursements			
Prior year budget, as modified			$ (15,269)
Current estimates:			
Council wages & oper. reimb. from Utility Funds	$ (25,553)	$ (25,553)	
Total budget for account	$ (25,553)	$ (25,553)	$ -
Amount changed from request			$ 25,553
Increase/(decrease) from prior year modified budget	$ (10,284)	$ (10,284)	$ 15,269
Total expenditures			
Prior year budget, as modified			$ 38,350
Total budget for expenditures	$ 39,150	$ 40,150	$ -
Amount changed from request			$ (39,150)
Increase/(decrease) from prior year modified budget	$ 800	$ 1,800	$ (38,350)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
JUSTICE COURT							
10-42-10	OVERTIME	510.71	311.43	13.68	.00	.00	
10-42-11	PERMANENT EMPLOYEE WAGES	96,952.82	100,803.10	96,075.64	116,823.00	116,643.00	
10-42-12	PART-TIME WAGES	12,947.91	12,208.80	12,768.24	13,729.00	15,725.00	
10-42-13	EMPLOYEE BENEFITS	44,726.22	45,920.69	41,509.41	50,792.00	51,341.00	
10-42-21	BOOKS, SUBSCRIPTS & MEMBERSHI	.00	25.00	.00	100.00	100.00	
10-42-23	TRAVEL & TRAINING	1,555.49	2,271.97	637.82	2,000.00	2,000.00	
10-42-24	OFFICE SUPPLIES	1,692.46	1,818.42	1,729.58	2,300.00	2,300.00	
10-42-37	PROFESSIONAL & TECH SERVICES	12,152.39	13,335.00	9,290.00	15,000.00	15,000.00	
10-42-50	JUROR & WITNESS COSTS	456.54	204.64	222.02	500.00	500.00	
10-42-60	YOUTH COURT	5,699.80	4,191.79	3,609.69	5,500.00	5,500.00	
Total JUSTICE COURT:		176,694.34	181,090.84	165,856.08	206,744.00	209,109.00	
Net Grand Totals:		176,694.34-	181,090.84-	165,856.08-	206,744.00-	209,109.00-	

JUSTICE COURT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-42-21 Books, subscriptions & memb.			
Prior year budget, as modified			$ 100
Current estimates:			
Misc.	100	100	
Total budget for account	$ 100	$ 100	$ -
Amount changed from request			$ (100)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (100)
10-42-23 Travel & training			
Prior year budget, as modified			$ 2,000
Current estimates:			
BCI & Court Clerk conference	$ 1,000	$ 1,000	
Judge conference	1,000	1,000	
Total budget for account	$ 2,000	$ 2,000	$ -
Amount changed from request			$ (2,000)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (2,000)
10-42-24 Office supplies			
Prior year budget, as modified			$ 2,300
Current estimates:			
Forms, Stamps, Paper, Misc	$ 2,300	$ 2,300	
Total budget for account	$ 2,300	$ 2,300	$ -
Amount changed from request			$ (2,300)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (2,300)

JUSTICE COURT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-42-37 Professional & technical services			
Prior year budget, as modified			$ 15,000
Current estimates:			
Public defender fees	$ 3,500	$ 3,500	
Bailiff Contract Services	11,500	11,500	
Total budget for account	$ 15,000	$ 15,000	$ -
Amount changed from request			$ (15,000)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (15,000)
10-42-60 Youth Court			
Prior year budget, as modified			$ 5,500
Current estimates:			
Youth Court Expenses	$ 1,750	$ 1,750	
Youth Court Training	3,750	3,750	
Total budget for account	$ 5,500	$ 5,500	$ -
Amount changed from request			$ (5,500)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (5,500)
10-42-50 Juror & witness costs			
Prior year budget, as modified			$ 500
Current estimates:			
Juror & witness fees	$ 500	$ 500	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (500)

JUSTICE COURT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-42-70 Capital Outlay			
Prior year budget, as modified			$ -
Current estimates:			
	$ -	$ -	
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budge	$ -	$ -	$ -
Total expenditures			
Prior year budget, as modified			$ 25,400
Total budget for expenditures	$ 25,400	$ 25,400	$ -
Amount changed from request			$ (25,400)
Increase/(decrease) from prior year modified budge	$ -	$ -	$ (25,400)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
VICTIM SERVICES							
10-43-11	PERMANENT EMPLOYEE WAGES	30,302.40	39,366.18	35,525.74	42,714.00	43,061.00	
10-43-13	EMPLOYEE BENEFITS	14,009.71	18,012.71	10,999.88	11,442.00	12,845.00	
10-43-23	TRAVEL & TRAINING	1,896.57	2,793.60	806.47	2,395.00	2,395.00	
10-43-24	OFFICE SUPPLIES	2,236.24	1,184.89	465.18	1,460.00	1,260.00	
10-43-28	COMMUNICATIONS	827.18	541.45	350.85	550.00	550.00	
Total VICTIM SERVICES:		49,272.10	61,898.83	48,148.12	58,561.00	60,111.00	
Net Grand Totals:		49,272.10-	61,898.83-	48,148.12-	58,561.00-	60,111.00-	

VICTIM'S SERVICES DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-43-23 Travel & training			
Prior year budget, as modified			$ 2,395
Current estimates:			
Utah Domestic Violence Coalition Annual Conf	520	520	
Annual Crime Victim Conference	525	525	
CJC Symposium	450	450	
SWAVO (multiple trainings)- Per diem & Mileage	800	800	
Travel to police stations, trainings, support in court	100	100	
Total budget for account	$ 2,395	$ 2,395	$ -
Amount changed from request			$ (2,395)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,395)
10-43-24 Office supplies			
Prior year budget, as modified			$ 1,460
Current estimates:			
Postage, Envelopes, Paper, Boxes, Pens Etc.	$ 400	$ 400	
Victim Outreach - Booth, items, pamphlets	$ 500	$ 500	
Annual License Fee - VS Tracking	$ 360	$ 360	
Total budget for account	$ 1,260	$ 1,260	$ -
Amount changed from request			$ (1,260)
Increase/(decrease) from prior year modified budget	$ (200)	$ (200)	$ (1,460)
10-43-28 Communications			
Prior year budget, as modified			$ 550
Current estimates:			
Cell Phone Allowance (1 employee)	$ 550	$ 550	
Total budget for account	$ 550	$ 550	$ -
Amount changed from request			$ (550)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (550)
Total expenditures			
Prior year budget, as modified			$ 4,405
Total budget for expenditures	$ 4,205	$ 4,205	$ -
Amount changed from request			$ (4,205)
Increase/(decrease) from prior year modified budget	$ (200)	$ (200)	$ (4,405)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
ADMINISTRATION							
10-44-10	OVERTIME	675.76	838.46	390.30	.00	.00	
10-44-11	PERMANENT EMPLOYEE WAGES	492,118.81	513,210.72	495,514.27	606,245.00	628,415.00	
10-44-12	PART-TIME WAGES	53,659.43	90,656.32	72,610.37	95,692.00	80,782.00	
10-44-13	EMPLOYEE BENEFITS	229,387.93	243,155.44	222,146.76	283,140.00	277,990.00	
10-44-21	BOOKS, SUBSCRIPTS & MEMBERSHI	5,069.09	9,430.75	5,934.65	9,159.00	9,204.00	
10-44-22	PUBLIC NOTICES	5,783.22	5,417.95	5,437.00	6,000.00	7,500.00	
10-44-23	TRAVEL & TRAINING	11,072.69	11,846.50	4,703.83	15,954.00	16,797.00	
10-44-24	OFFICE SUPPLIES	13,801.20	11,834.33	13,584.79	17,000.00	14,000.00	
10-44-25	PASSPORT SUPPLIES & POSTAGE	2,853.41	4,627.08	2,810.20	3,500.00	7,000.00	
10-44-26	VEHICLE EXPENSE	948.44	841.57	786.72	1,050.00	1,050.00	
10-44-27	UTILITIES	1,219.00	1,285.00	.00	1,334.00	1,344.00	
10-44-28	COMMUNICATIONS	5,123.09	4,647.60	3,328.43	4,470.00	4,566.00	
10-44-37	PROFESSIONAL & TECH SERVICES	39,313.37	90,486.69	44,418.02	47,300.00	45,380.00	
10-44-38	LEGAL FEES	.00	5,592.50	1,416.00	3,000.00	4,000.00	
10-44-39	ELECTION EXPENSES	39,073.30	.00	18,450.68	23,000.00	.00	
10-44-42	COVID-19 EXPENSES	.00	.00	1,826.57	.00	.00	
10-44-51	INSURANCE	160,705.30	166,763.00	179,265.83	178,000.00	186,850.00	
10-44-55	EMPLOYEE INCENTIVE PROGRAM	7,247.62	8,022.86	5,825.21	16,000.00	16,000.00	
10-44-57	TUITION ASSISTANCE	6,651.67	9,474.45	5,587.00	10,000.00	10,000.00	
10-44-58	CITY MAGAZINE & ADVERTISING	19,385.97	9,185.30	9,194.90	12,800.00	12,200.00	
10-44-59	CASH OVER/SHORT	12.14-	.34-	.02	50.00	50.00	
10-44-60	SUNDRY EXPENSE	4,344.63	7,550.62	7,317.67	8,750.00	8,750.00	
10-44-70	CAPITAL OUTLAY	7,700.00	.00	.00	.00	.00	
10-44-90	INTERFUND REIMBURSEMENT	373,484.00-	391,193.00-	307,523.25-	410,031.00-	421,316.00-	
Total ADMINISTRATION:		732,637.79	803,673.80	793,025.97	932,413.00	910,562.00	
Net Grand Totals:		732,637.79-	803,673.80-	793,025.97-	932,413.00-	910,562.00-	

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 9,159
Current estimates:			
City Manager:			
ICMA Membership	$ 920	$ 920	
Utah Benchmarking System	500	500	
GFOA Membership	250	250	
UCMA Membership	100	100	
Attorney:			
Lexis Nexis Research	3,840	3,840	
Bar Dues - Professional Licensing	550	550	
Recorder:			
UMCA, DWMRA, IIMC	400	400	
Finance:			
AGA Membership	210	210	
GFOA Membership	325	325	
GFOA Financial Award Submission	530	530	
AICPA Membership	275	275	
Utah Safety Council	225	225	
Payroll:			
American Payroll Association	220	220	
HR:			
SHRM Membership and Certification	209	209	
Technology Net - Benchmarking	350	350	
NUHRA Membership	150	150	
PHR Membership	150	150	
Total budget for account	$ 9,204	$ 9,204	$ -
Amount changed from request			$ (9,204)
Increase/(decrease) from prior year modified budget	$ 45	$ 45	$ (9,159)
10-44-22 Public notices			
Prior year budget, as modified			$ 6,000
Current estimates:			
Advertisements for council meetings	$ 2,500	$ 2,500	
Advertisements for RFP's	2,500	2,500	
Advertisements for job openings	2,500	2,500	
Total budget for account	$ 7,500	$ 7,500	$ -
Amount changed from request			$ (7,500)
Increase/(decrease) from prior year modified budget	$ 1,500	$ 1,500	$ (6,000)

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-23 Travel & training			
Prior year budget, as modified			$ 15,954
Current estimates:			
City Manager / General Admin:			
ICMA /UCMA/ GFOA Conferences (Spring and Fall)	$ 2,855	$ 2,855	
ULCT Conferences	1,000	1,000	
CPE Trainings	1,000	1,000	
Attorney:			
UMAA Conference	930	930	
UPC - Spring Conference	146	146	
Land Use Conference	417	417	
UPAA Annual Conference	570	570	
Other	100	100	
Recorder:			
UMCA Conference	750	750	
IIMC Conference	1,500	1,500	
Other (recorder meetings, seminars)	500	500	
Finance:			
Caselle Software Annual Training	1,100	1,100	
GFOA Conferences (spring and summer)	4,030	4,030	
AGA Conference	600	600	
Human Resource:			
Cross Roads Conference	399	399	
HR Web/Day Trainings (3-4)	400	400	
Payroll :			
Payroll Web/Day Trainings (3-4 per year)	400	400	
Benefits Training	100	100	
Total budget for account	$ 16,797	$ 16,797	$ -
Amount changed from request			$ (16,797)
Increase/(decrease) from prior year modified budget	$ 843	$ 843	$ (15,954)
10-44-24 Office supplies			
Prior year budget, as modified			$ 14,000
Current estimates:			
Postage, Envelopes, Paper, Boxes, Pens Etc.	$ 4,500	$ 4,500	
Ink/Toner, Business cards, printing jobs	2,500	2,500	
Technology - copier contracts, batteries, etc	4,000	4,000	
Post Office Supplies - receipt paper -	3,000	3,000	
(See revenue acct 10-34-10 for fees collected to cover this expense)			
Total budget for account	$ 14,000	$ 14,000	$ -
Amount changed from request			$ (14,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (14,000)

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-25 Passports			
Prior year budget, as modified			$ 3,500
Current estimates:			
Postage, overnight express mail	$ 5,000	$ 5,000	
Ink/Toner, paper, photo stock, etc	1,000	1,000	
Technology - copier contracts, batteries, etc	1,000	1,000	
Total budget for account	$ 7,000	$ 7,000	$ -
Amount changed from request			$ (7,000)
Increase/(decrease) from prior year modified budget	$ 3,500	$ 3,500	$ (3,500)
10-44-26 Vehicle expense			
Prior year budget, as modified			$ 1,050
Current estimates:			
Fuel	$ 850	$ 850	
Oil Changes	100	100	
Tires & Misc repairs	100	100	
Total budget for account	$ 1,050	$ 1,050	$ -
Amount changed from request			$ (1,050)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,050)
10-44-27 Utilities Expense			
Prior year budget, as modified			$ 1,334
Current estimates:			
Utilities for City Hall	$ 1,344	$ 1,344	
(See memo for calculation)			
Total budget for account	$ 1,344	$ 1,344	$ -
Amount changed from request			$ (1,344)
Increase/(decrease) from prior year modified budget	$ 10	$ 10	$ (1,334)
10-44-28 Communications			
Prior year budget, as modified			$ 4,470
Current estimates:			
Verizon Wireless (Cell Phones)	$ 1,056	$ 1,056	
Cell Phone Allowance (4 employees)	$ 3,450	$ 3,510	
Total budget for account	$ 4,506	$ 4,566	$ -
Amount changed from request			$ (4,506)
Increase/(decrease) from prior year modified budget	$ 36	$ 96	$ (4,470)

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-37 Professional & technical services			
Prior year budget, as modified			$ 48,300
Current estimates:			
Code Updates and Maintenance	$ 3,000	$ 3,000	
Background checks & drug screens	6,000	6,000	
Document Imaging System Annual Fee	4,400	4,400	
Financial Audit Fee	10,000	10,000	
FlashVote Survey Service	6,000	6,000	
Informational Media Content Production	5,000	-	
NBS - Flex Admin Fee	600	600	
Health Equity - HSA Admin Fee	1,800	1,800	
Cintas - Shredding Services	1,980	1,980	
Consulting - General	4,000	4,000	
HR Hiring Software	2,100	2,100	
Chase Paymentech Fees - CPU	5,000	5,000	
Website Photography	500	500	
Total budget for account	$ 50,380	$ 45,380	$ -
Amount changed from request			$ (50,380)
Increase/(decrease) from prior year modified budget	$ 2,080	$ (2,920)	$ (48,300)
10-44-38 Legal fees			
Prior year budget, as modified			$ 3,000
Current estimates:			
Consultation/Coverage (as needed)	$ 4,000	$ 4,000	
Total budget for account	$ 4,000	$ 4,000	$ -
Amount changed from request			$ (4,000)
Increase/(decrease) from prior year modified budget	$ 1,000	$ 1,000	$ (3,000)
10-44-39 Election expenses			
Prior year budget, as modified			$ 25,000
Current estimates:			
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ (25,000)	$ (25,000)	$ (25,000)

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-51 Insurance			
Prior year budget, as modified			$ 178,000
Current estimates:			
General Liability Insurance	129,150	129,150	
Property Insurance	31,500	31,500	
Auto Insurance	25,200	25,200	
Bonds for employees	1,000	1,000	
Total budget for account	$ 186,850	$ 186,850	$ -
Amount changed from request			$ (186,850)
Increase/(decrease) from prior year modified budget	$ 8,850	$ 8,850	$ (178,000)
10-44-55 Employee Incentive Program			
Prior year budget, as modified			$ 16,000
Current estimates:			
Incentive Program	$ 7,500	$ 7,500	
Emergency Supplies Reimbursement	7,500	7,500	
Safety Incentive Program	1,000	1,000	
Total budget for account	$ 16,000	$ 16,000	$ -
Amount changed from request			$ (16,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (16,000)
10-44-57 Tuition assistance			
Prior year budget, as modified			$ 10,000
Current estimates:			
Tuition assistance	$ 10,000	$ 10,000	
Total budget for account	$ 10,000	$ 10,000	$ -
Amount changed from request			$ (10,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (10,000)
10-44-58 City Magazine			
Prior year budget, as modified			$ 12,800
Current estimates:			
City magazine monthly (850* 12)	$ 10,200	$ 10,200	
Utility Bill Advertisements	2,000	2,000	
(See revenue acct 10-36-92 for fees collected to cover this expense)			
Total budget for account	$ 12,200	$ 12,200	$ -
Amount changed from request			$ (12,200)
Increase/(decrease) from prior year modified budget	$ (600)	$ (600)	$ (12,800)

ADMINISTRATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-44-59 Cash over/short			
Prior year budget, as modified			$ 50
Current estimates:			
	$ 50	$ 50	
Total budget for account	$ 50	$ 50	$ -
Amount changed from request			$ (50)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (50)
10-44-60 Sundry			
Prior year budget, as modified			$ 8,750
Current estimates:			
Christmas Party	$ 4,000	$ 4,000	
Summer Party	3,000	3,000	
Miscellaneous	750	750	
Employee Awards	1,000	1,000	
Total budget for account	$ 8,750	$ 8,750	$ -
Amount changed from request			$ (8,750)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (8,750)
10-44-90 Interfund Reimbursements			
Prior year budget, as modified			$ (410,031)
Current estimates:			
Admin wages & oper. reimb. from Utility Funds	$ (421,316)	$ (421,316)	
Total budget for account	$ (421,316)	$ (421,316)	$ -
Amount changed from request			$ 421,316
Increase/(decrease) from prior year modified budget	$ (11,285)	$ (11,285)	$ 410,031
Total expenditures			
Prior year budget, as modified			$ 357,367
Total budget for expenditures	$ 349,631	$ 344,691	$ -
Amount changed from request			$ (349,631)
Increase/(decrease) from prior year modified budget	$ (7,736)	$ (12,676)	$ (357,367)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
BUILDING MAINTENANCE							
10-51-10	OVERTIME	729.13	243.12	447.53	1,500.00	1,500.00	
10-51-11	PERMANENT EMPLOYEE WAGES	40,040.01	42,100.41	39,833.30	49,444.00	49,412.00	
10-51-12	PART-TIME WAGES	14,309.61	16,979.18	13,059.98	17,601.00	18,967.00	
10-51-13	EMPLOYEE BENEFITS	31,658.84	33,030.35	28,628.04	35,371.00	35,812.00	
10-51-15	UNIFORMS	319.91	1,003.98	374.71	1,000.00	1,000.00	
10-51-23	TRAVEL & TRAINING	400.00	100.00	297.50	1,600.00	1,600.00	
10-51-26	VEHICLE MAINTENANCE	4,231.81	3,169.67	2,721.77	4,500.00	5,500.00	
10-51-27	UTILITIES	139,815.86	134,791.39	110,216.03	140,000.00	140,000.00	
10-51-28	COMMUNICATIONS	1,947.08	1,530.36	924.64	1,650.00	1,650.00	
10-51-30	BUILDING & GROUND MAINTENANCE	122,528.16	63,384.47	95,688.06	123,500.00	138,500.00	
10-51-37	PROFESSIONAL & TECH SERVICES	57,039.52	33,040.00	20,104.50	47,000.00	47,000.00	
10-51-60	SUNDRY	.00	.00	.00	400.00	400.00	
10-51-90	INTERFUND REIMBURSEMENT	85,587.00-	68,980.00-	52,267.50-	69,690.00-	65,385.00-	
Total BUILDING MAINTENANCE:		327,432.93	260,392.93	260,028.56	353,876.00	375,956.00	
Net Grand Totals:		327,432.93-	260,392.93-	260,028.56-	353,876.00-	375,956.00-	

BUILDING MAINTENANCE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-51-15 Uniforms			
Prior year budget, as modified			$ 1,000
Current estimates:			
Uniforms (2 employees)	200	200	
Work Boots (150 X2)	300	300	
Hard hats (50 X 2)	100	100	
Personnel Protective Equipment	400	400	
Total budget for account	$ 1,000	$ 1,000	$ -
Amount changed from request			$ (1,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,000)
10-51-23 Travel & Training			
Prior year budget, as modified			$ 1,600
Current estimates:			
Facility Maintenance Trainings	$ 1,600	$ 1,600	
Total budget for account	$ 1,600	$ 1,600	$ -
Amount changed from request			$ (1,600)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,600)
10-51-26 Vehicle Maintenance			
Prior year budget, as modified			$ 4,500
Current estimates:			
Fuel	$ 1,000	$ 1,000	
Repairs, Oil Changes, Maintenance, Tires	$ 4,500	$ 4,500	
Total budget for account	$ 5,500	$ 5,500	$ -
Amount changed from request			$ (5,500)
Increase/(decrease) from prior year modified budget	$ 1,000	$ 1,000	$ (4,500)

BUILDING MAINTENANCE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-51-27 Utilities			
Prior year budget, as modified			$ 140,000
Current estimates:			
Utilities - RMP and Questar for all buildings	$ 140,000	$ 140,000	
Total budget for account	$ 140,000	$ 140,000	$ -
Amount changed from request			$ (140,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (140,000)
10-51-28 Communications			
Prior year budget, as modified			$ 1,650
Current estimates:			
Cell Phones	1,400	1,400	
Phone Replacement	250	250	
Total budget for account	$ 1,650	$ 1,650	$ -
Amount changed from request			$ (1,650)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,650)
10-51-30 Building & grounds maintenance			
Prior year budget, as modified			$ 123,500
Current estimates:			
Public Works site modifications	30,000	30,000	
Carpet Replacement in City Hall (Phase One)	30,000	-	
General building maintenance	62,000	62,000	
Generator Maintenance	7,000	7,000	
Parking Lot Maintenance - Museum	15,000	15,000	
Parking Lot salt	1,000	1,000	
Fire supression systems (all buildings)	6,000	6,000	
Generator Fuel	1,000	1,000	
Grounds Maintenance Supplies	3,000	3,000	
Security and Fire Alarm Monitoring	5,500	5,500	
Backflow inspections/ repairs	1,500	1,500	
Overhead door inspections	1,500	1,500	
FD specialty HVAC inspection	2,000	2,000	
City Hall HVAC compressor replacement	3,000	3,000	
Total budget for account	$ 168,500	$ 138,500	$ -
Amount changed from request			$ (168,500)
Increase/(decrease) from prior year modified budget	$ 45,000	$ 15,000	$ (123,500)

BUILDING MAINTENANCE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-51-37 Professional & technical services			
Prior year budget, as modified			$ 47,000
Current estimates:			
Janitorial services	32,000	32,000	
Contract for lawn care around buildings (100k sf),	15,000	15,000	
Total budget for account	$ 47,000	$ 47,000	$ -
Amount changed from request			$ (47,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (47,000)
10-51-60 Sundry			
Prior year budget, as modified			$ 400
Current estimates:	400	400	
Total budget for account	$ 400	$ 400	$ -
Amount changed from request			$ (400)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (400)
10-51-90 Interfund Reimbursements			
Prior year budget, as modified			$ (69,690)
Current estimates:			
Building wages & oper. reimb. from Utility Funds	$ (65,385)	$ (65,385)	
Total budget for account	$ (65,385)	$ (65,385)	$ -
Amount changed from request			$ 65,385
Increase/(decrease) from prior year modified budget	$ 4,305	$ 4,305	$ 69,690
Total expenditures			
Prior year budget, as modified			$ 319,650
Total budget for expenditures	$ 365,650	$ 335,650	$ -
Amount changed from request			$ (365,650)
Increase/(decrease) from prior year modified budget	$ 46,000	$ 16,000	$ (319,650)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
COMMUNITY&ECONOMIC DEVELOPMENT							
10-52-10	OVERTIME	5,835.13	14,452.22	3,388.27	5,000.00	5,000.00	
10-52-11	PERMANENT EMPLOYEE WAGES	448,302.26	380,304.70	349,341.69	433,514.00	445,331.00	
10-52-12	PART-TIME WAGES	8,258.13	7,488.05	7,077.03	14,275.00	14,275.00	
10-52-13	EMPLOYEE BENEFITS	248,746.98	202,239.79	182,353.07	231,224.00	229,681.00	
10-52-15	UNIFORMS	.00	.00	1,083.45	1,500.00	1,500.00	
10-52-21	BOOKS, SUBSCRIPTS & MEMBERSHI	5,915.02	2,591.56	2,814.45	7,825.00	7,650.00	
10-52-22	PUBLIC NOTICES	4,073.07	6,372.75	4,199.50	5,000.00	5,000.00	
10-52-23	TRAVEL & TRAINING	14,955.16	7,753.44	4,962.61	16,575.00	11,575.00	
10-52-24	OFFICE SUPPLIES	4,882.36	4,960.99	2,833.86	4,820.00	4,820.00	
10-52-25	EQUIPMENT SUPPLIES & MAINT	9,561.53	6,109.34	11,787.00	13,400.00	10,500.00	
10-52-26	VEHICLE EXPENSES	6,763.78	5,496.42	2,805.06	5,825.00	5,825.00	
10-52-28	COMMUNICATIONS	6,732.72	4,473.55	2,861.54	4,320.00	4,320.00	
10-52-29	ORDINANCE ENFORCEMENT	3,055.89	514.81	326.85	6,500.00	3,000.00	
10-52-37	PROFESSIONAL & TECH SERVICES	21,865.98	45,314.77	27,430.16	83,000.00	48,500.00	
10-52-40	FARMERS MARKET	5,437.17	3,434.06	1,008.70	5,100.00	3,600.00	
10-52-60	SUNDRY	75.96	397.83	285.63	400.00	700.00	
10-52-65	GRANT FUNDED EXPENSES	.00	2,500.00	.00	5,000.00	10,000.00	
10-52-90	INTERFUND REIMBURSEMENT	103,244.00-	97,322.00-	61,953.03-	82,604.00-	86,845.00-	
Total COMMUNITY&ECONOMIC DEVELOPMENT:		691,217.14	597,082.28	542,605.84	760,674.00	724,432.00	
Net Grand Totals:		691,217.14-	597,082.28-	542,605.84-	760,674.00-	724,432.00-	

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMEN
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-52-15 Uniforms			
Prior year budget, as modified			$ 1,500
Current estimates:			
Clothing/Uniform (3 inspectors)	1,500	1,500	
Total budget for account	$ 1,500	$ 1,500	$ -
Amount changed from request			$ (1,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,500)
10-52-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 7,825
Current estimates:			
Code books	3,500	3,500	
Building memberships	1,125	1,125	
UBLA/UCMA memberships	100	100	
APA membership (N & R, & Planning Comm.)	1,000	1,000	
APA membership (new planner)	300	-	
Licenses for State of Utah/Certs	300	300	
Davis Chamber Dues	575	575	
Building Inspector Certifications	1,050	1,050	
Total budget for account	$ 7,950	$ 7,650	$ -
Amount changed from request			$ (7,950)
Increase/(decrease) from prior year modified budget	$ 125	$ (175)	$ (7,825)
10-52-22 Public notices			
Prior year budget, as modified			$ 5,000
Current estimates:			
Public Hearings - Planning Commission - newspaper ads, stamps, noticing lists	$ 5,000	$ 5,000	
Total budget for account	$ 5,000	$ 5,000	$ -
Amount changed from request			$ (5,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (5,000)

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMEN
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-52-23 Travel & training			
Prior year budget, as modified			$ 16,575
Current estimates:			
ULCT annual conference (Staff & 2 PC Member)	$ 700	$ 700	
UAPA conference (Staff & 2 PC Members)	700	700	
UAPA conference (new planner)	350	-	
Mileage	500	500	
CD Training-AICP/UBLA/UCMA (5 individuals)	2,000	2,000	
IAEI conference (electrical)	675	675	
Icc conference (building)	3,500	3,500	
Building Inspector Training-local	1,500	1,500	
Promotion of city - banners, etc	2,000	2,000	
Total budget for account	$ 11,925	$ 11,575	$ -
Amount changed from request			$ (11,925)
Increase/(decrease) from prior year modified budget	$ (4,650)	$ (5,000)	$ (16,575)
10-52-24 Office supplies			
Prior year budget, as modified			$ 4,820
Current estimates:			
Desktop printer ink cartridges	$ 200	$ 200	
General office supplies	1,900	1,900	
Postage - business licenses, correspondance, not public hearings	2,220	2,220	
Office equipment	500	500	
Total budget for account	$ 4,820	$ 4,820	$ -
Amount changed from request			$ (4,820)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (4,820)
10-52-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 13,400
Current estimates:			
Misc. equipment	1,500	1,500	
Computer & Software (new planner)	2,000	-	
Software programs for department	1,000	1,000	
IWORQ's System - add additional services	11,000	8,000	
Total budget for account	$ 15,500	$ 10,500	$ -
Amount changed from request			$ (15,500)
Increase/(decrease) from prior year modified budget	$ 2,100	$ (2,900)	$ (13,400)

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMEN
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-52-26 Vehicle maintenance			
Prior year budget, as modified			$ 5,825
Current estimates:			
Fuel (3 inspectors/Code Enforcement)	$ 4,500	$ 4,500	
Maint & repairs (Oil change, tires, etc)	1,325	1,325	
Total budget for account	$ 5,825	$ 5,825	$ -
Amount changed from request			$ (5,825)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (5,825)
10-52-28 Communications			
Prior year budget, as modified			$ 4,320
Current estimates:			
Cell phones	$ 2,880	$ 2,880	
Tablet hotspots - inspectors, code enfor.	$ 1,440	$ 1,440	
Total budget for account	$ 4,320	$ 4,320	$ -
Amount changed from request			$ (4,320)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (4,320)
10-52-29 Ordinance enforcement			
Prior year budget, as modified			$ 6,500
Current estimates:			
Weed Clearing, Snow removal, etc	3,000	3,000	
(See revenue acct 10-34-58 for fees collected to cover this expense)			
Total budget for account	$ 3,000	$ 3,000	$ -
Amount changed from request			$ (3,000)
Increase/(decrease) from prior year modified budget	$ (3,500)	$ (3,500)	$ (6,500)

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMEN
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-52-37 Professional & technical services			
Prior year budget, as modified			$ 74,000
Current estimates:			
County Charges - database access	$ 1,000	$ 1,000	
Davis County - Dispatch Fees for Code Enforcement	$ 2,500	$ 2,500	
Economic Development Plan - plan to be complete in august - carry over	$ 25,000	$ 25,000	
Signage Plan	$ 15,000	$ 15,000	
Cemetery Land - Survey, Title, Marketing	$ 5,000	$ 5,000	
Total budget for account	$ 48,500	$ 48,500	$ -
Amount changed from request			$ (48,500)
Increase/(decrease) from prior year modified budget	$ (25,500)	$ (25,500)	$ (74,000)
10-52-40 Farmer's Market			
Prior year budget, as modified			$ 5,100
Current estimates:			
Marketing / Talent	3,000	3,000	
EBT Wireless Service	100	100	
Supplies	500	500	
Total budget for account	$ 3,600	$ 3,600	$ -
Amount changed from request			$ (3,600)
Increase/(decrease) from prior year modified budget	$ (1,500)	$ (1,500)	$ (5,100)
10-52-60 Sundry			
Prior year budget, as modified			$ 400
Current estimates:			
Planning commission supplies	$ 400	$ 400	
ARC Supplies	$ 200	$ 200	
BOA Supplies	$ 100	$ 100	
Total budget for account	$ 700	$ 700	$ -
Amount changed from request			$ (700)
Increase/(decrease) from prior year modified budget	$ 300	$ 300	$ (400)

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMEN
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-52-65 Grant Funded Expenditures			
Prior year budget, as modified			$ 5,000
Current estimates:			
TLC - Grant Match - Regional Trail Plan	5,000	5,000	
TLC - Grant Match - Regional WDC Land	5,000	5,000	
Total budget for account	$ 10,000	$ 10,000	$ -
Amount changed from request			$ (10,000)
Increase/(decrease) from prior year modified budget	$ 5,000	$ 5,000	$ (5,000)
10-52-70 Capital outlay			
Prior year budget, as modified			$ (82,604)
Current estimates:			
			$ -
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ 82,604	$ 82,604	$ 82,604
10-52-90 Interfund Reimbursements			
Prior year budget, as modified			$ (82,604)
Current estimates:			
DCED wages & oper. reimb. from Utility Funds	(86,845)	(86,845)	
Total budget for account	$ (86,845)	$ (86,845)	$ -
Amount changed from request			$ 86,845
Increase/(decrease) from prior year modified budget	$ (4,241)	$ (4,241)	$ 82,604
Total expenditures			
Prior year budget, as modified			$ 61,061
Total budget for expenditures	$ 121,140	$ 115,490	$ -
Amount changed from request			$ (121,140)
Increase/(decrease) from prior year modified budget	$ 60,079	$ 54,429	$ (61,061)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
POLICE DEPARTMENT							
10-53-10	OVERTIME	106,757.87	100,897.90	73,279.97	112,000.00	112,000.00	
10-53-11	PERMANENT EMPLOYEE WAGES	1,372,728.31	1,454,182.02	1,344,876.77	1,538,634.00	1,650,516.00	
10-53-12	PART-TIME WAGES	109,059.18	131,480.43	121,933.05	120,535.00	132,000.00	
10-53-13	EMPLOYEE BENEFITS	1,021,063.66	1,086,304.87	966,724.71	1,111,180.00	1,174,908.00	
10-53-15	UNIFORMS	16,659.29	17,394.45	17,733.05	17,580.00	25,300.00	
10-53-21	BOOKS, SUBSCRIPTS & MEMBERSHI	36,346.14	40,656.67	33,179.37	37,122.00	44,167.00	
10-53-23	TRAVEL & TRAINING	28,010.03	20,765.01	19,794.48	28,400.00	28,400.00	
10-53-24	OFFICE SUPPLIES	16,493.00	17,019.72	7,859.86	15,700.00	15,100.00	
10-53-25	EQUIPMENT SUPPLIES & MAINT	33,906.73	26,214.02	9,356.71	19,200.00	41,900.00	
10-53-26	VEHICLE MAINTENANCE	52,347.14	55,440.54	42,285.93	58,650.00	61,650.00	
10-53-27	UTILITIES	809.00	870.00	.00	908.00	915.00	
10-53-28	COMMUNICATIONS	23,465.29	19,380.85	14,783.74	24,050.00	24,050.00	
10-53-37	PRO & TECH - ANIMAL CONTROL	66,080.73	74,591.89	54,526.67	86,100.00	94,000.00	
10-53-38	PRO & TECH - DISPATCH	46,591.90	52,578.00	36,110.00	55,000.00	58,224.00	
10-53-65	LIQOUR FUND EXPENDITURES	.00	1,780.70	24,351.81	36,818.00	20,000.00	
10-53-69	GRANT FUNDED EXPENDITURES	9,384.27	14,493.74	5,550.51	13,200.00	17,100.00	
Total POLICE DEPARTMENT:		2,939,702.54	3,114,050.81	2,772,346.63	3,275,077.00	3,500,230.00	
Net Grand Totals:		2,939,702.54-	3,114,050.81-	2,772,346.63-	3,275,077.00-	3,500,230.00-	

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-15 Uniforms			
Prior year budget, as modified			$ 17,580
Current estimates:			
Clothing allowance (25 @ $1,000)	$ 25,000	$ 25,000	
Clothing Allowance New Officers (2 @$1,000)	$ 2,000	$ -	
Volunteers	300	300	
Total budget for account	$ 27,300	$ 25,300	$ -
Amount changed from request			$ (27,300)
Increase/(decrease) from prior year modified budget	$ 9,720	$ 7,720	$ (17,580)
10-53-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 37,122
Current estimates:			
Spillman annual fee	$ 15,150	$ 15,150	
DARE materials	8,100	8,100	
Criminal Code books (4 X$25.00)	-	-	
RMIN	100	100	
Utah Chiefs / DCLEAA / FBI Assoc/radKids	1,000	1,000	
Pawn Access Fee	72	72	
Pawn Access Fee (2 new officers)	6	-	
Lexipol (Policy/Procedures/DTBs)	7,250	7,250	
New hire polygraphs	200	200	
New hire polygraphs (2 new officers)	200	-	
IACP	1,650	1,650	
Line of Duty Death Benefit - Membership Part.	2,280	2,280	
New hire LOD Death Benefit (2 new officers)	190	-	
Schedule Anywhere Subscription	500	500	
Live Scan Maintenance Agreement	750	750	
Body Camera/In-Car Camera Programs	7,115	7,115	
Accreditation - Utah Chiefs of Police Association	-	-	
Total budget for account	$ 44,563	$ 44,167	$ -
Amount changed from request			$ (44,563)
Increase/(decrease) from prior year modified budget	$ 7,441	$ 7,045	$ (37,122)

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-23 Travel & training			
Prior year budget, as modified			$ 28,400
Current estimates:			
Firearms training/supplies	$ 7,800	$ 7,800	
Firearms for new officers (2 new officers)	$ 650	$ -	
Patrol Training	8,500	8,500	
Administration Training	6,500	6,500	
Support Services Training	3,800	3,800	
SWAT Training	1,800	1,800	
Traffic Unit Training	1,000	-	
New Officer Certification Training (2 new officers)	3,000	-	
Total budget for account	$ 33,050	$ 28,400	$ -
Amount changed from request			$ (33,050)
Increase/(decrease) from prior year modified budget	$ 4,650	$ -	$ (28,400)
10-53-24 Office supplies			
Prior year budget, as modified			$ 15,700
Current estimates:			
Office materials	$ 5,000	$ 5,000	
Postage	500	500	
Paper	750	750	
Literature & public outreach	1,250	1,250	
Literature & public outreach (Citizens' Academy)	600	600	
Literature & public outreach (radKIDS)	1,500	1,500	
Awards & plaques	3,000	3,000	
Printed forms & letterhead	500	500	
Night Out Against Crime	2,000	2,000	
Total budget for account	$ 15,100	$ 15,100	$ -
Amount changed from request			$ (15,100)
Increase/(decrease) from prior year modified budget	$ (600)	$ (600)	$ (15,700)

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 19,200
Current estimates:			
Crossing guard equipment	$ 1,150	$ 1,150	
General Equipment	10,500	10,500	
Vehicle cameras misc. repairs	1,800	1,800	
Taser Maintenance	20,200	20,200	
K9 Equipment and Care	2,000	2,000	
VFAST/SWAT	2,000	2,000	
Prescription Drug Box Supplies	250	250	
New Officer Equipment (2 new officers)	18,875	-	
Traffic Unit Equipment/Radar Recertifications	4,000	4,000	
Total budget for account	$ 60,775	$ 41,900	$ -
Amount changed from request			$ (60,775)
Increase/(decrease) from prior year modified budget	$ 41,575	$ 22,700	$ (19,200)
10-53-26 Vehicle maintenance			
Prior year budget, as modified			$ 58,650
Current estimates:			
Fuel	$ 40,000	$ 40,000	
New Officers Fuel (2 new officers)	$ 3,500	$ -	
Repairs	18,000	18,000	
Preventative Maintenance (Oil Changes)	3,650	3,650	
New Officers Preventative Maintenance (2 new officers)	450	-	
Total budget for account	$ 65,600	$ 61,650	$ -
Amount changed from request			$ (65,600)
Increase/(decrease) from prior year modified budget	$ 6,950	$ 3,000	$ (58,650)

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-27 Utilities Expense			
Prior year budget, as modified			$ 908
Current estimates:			
Utilities for Police Station	$ 915	$ 915	
Total budget for account	$ 915	$ 915	$ -
Amount changed from request			$ (915)
Increase/(decrease) from prior year modified budget	$ 7	$ 7	$ (908)
10-53-28 Communications			
Prior year budget, as modified			$ 24,050
Current estimates:			
Cell phone & Cradle Point	$ 23,500	$ 23,500	
Satellite Text Machine for EOC	$ 550	$ 550	
Total budget for account	$ 24,050	$ 24,050	$ -
Amount changed from request			$ (24,050)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (24,050)
10-53-37 Professional & tech - Animal Control			
Prior year budget, as modified			$ 86,100
Current estimates:			
Davis County	$ 94,000	$ 94,000	
Total budget for account	$ 94,000	$ 94,000	$ -
Amount changed from request			$ (94,000)
Increase/(decrease) from prior year modified budget	$ 7,900	$ 7,900	$ (86,100)

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-38 Professional & tech - Dispatch			
Prior year budget, as modified			$ 55,000
Current estimates:			
Davis County	$ 58,224	$ 58,224	
New Officer Dispatch Fees (2 new officers)	4,860	-	
Total budget for account	$ 63,084	$ 58,224	$ -
Amount changed from request			$ (63,084)
Increase/(decrease) from prior year modified budget	$ 8,084	$ 3,224	$ (55,000)
10-53-65 Liquor Fund Expenses			
Prior year budget, as modified			$ 36,818
Current estimates:			
	$ 20,000	$ 20,000	
Total budget for account	$ 20,000	$ 20,000	$ -
Amount changed from request			$ (20,000)
Increase/(decrease) from prior year modified budget	$ (16,818)	$ (16,818)	$ (36,818)

POLICE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-53-69 Grant funded expenditures			
Prior year budget, as modified			$ 12,200
Current estimates:			
Bullet Proof Vests - 4 @ 900 each	$ 3,600	$ 3,600	
Bullet Proof Vests (2 new officers)	$ 1,800	$ -	
JAG Grant - Equipment Expense	5,000	5,000	
SAFG Grant	2,500	2,500	
ICAC Grant	6,000	6,000	
Total budget for account	$ 18,900	$ 17,100	$ -
Amount changed from request			$ (18,900)
Increase/(decrease) from prior year modified budget	$ 6,700	$ 4,900	$ (12,200)
10-53-70 Capital outlay			
Prior year budget, as modified			$ -
Current estimates:			
4 replacement marked vehicles	225,000	move to CIP	
2 new vehicles for traffic unit	130,000	remove	
Total budget for account	$ 355,000	$ -	$ -
Amount changed from request			$ (355,000)
Increase/(decrease) from prior year modified budget	$ 355,000	$ -	$ -
Total expenditures			
Prior year budget, as modified			$ 391,728
Total budget for expenditures	$ 822,337	$ 430,806	$ -
Amount changed from request			$ (822,337)
Increase/(decrease) from prior year modified budget	$ 430,609	$ 39,078	$ (391,728)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
FIRE EXPENDITURES							
10-55-10	OVERTIME	118,429.01	125,911.21	69,911.85	100,000.00	100,000.00	
10-55-11	PERMANENT EMPLOYEE WAGES	701,713.49	731,645.88	658,214.89	860,083.00	1,039,202.00	
10-55-12	PART-TIME WAGES	218,454.74	363,689.69	285,778.26	348,808.00	310,209.00	
10-55-13	EMPLOYEE BENEFITS	411,395.78	465,679.68	394,771.95	560,901.00	644,239.00	
10-55-15	UNIFORMS	15,444.54	18,499.39	15,304.81	17,300.00	18,508.00	
10-55-21	BOOKS, SUBSCRIPTS & MEMBERSHI	6,932.10	13,220.29	11,015.50	15,786.00	16,256.00	
10-55-23	TRAVEL & TRAINING	23,723.58	20,462.03	14,164.35	26,102.00	26,602.00	
10-55-24	OFFICE SUPPLIES	5,022.68	6,360.49	4,217.90	6,950.00	7,930.00	
10-55-25	EQUIPMENT SUPPLIES & MAINT	42,476.61	39,581.88	20,551.35	47,390.00	49,890.00	
10-55-26	APPARATUS MAINTENANCE	52,773.79	57,286.93	34,909.92	54,600.00	56,600.00	
10-55-27	UTILITIES	885.00	946.00	.00	984.00	991.00	
10-55-28	COMMUNICATIONS	9,885.87	9,237.91	7,005.41	10,510.00	11,910.00	
10-55-29	FIRE PREVENTION & EDUCATION	5,143.23	4,037.72	1,817.57	6,900.00	6,900.00	
10-55-37	PRO & TECH - PARAMEDICS	22,757.10	21,725.25	14,637.67	49,900.00	42,000.00	
10-55-38	PRO & TECH - AMBULANCE BILLING	54,040.94	43,367.28	26,565.89	49,400.00	49,400.00	
10-55-39	PRO & TECH - DISPATCH	25,408.04	27,749.16	17,469.41	29,950.00	31,731.00	
10-55-40	WILDLAND FIRE EXPENSE	.00	25,203.47	5,103.72	12,800.00	12,800.00	
10-55-41	PRO & TEC - PLANS REVIEW	.00	.00	.00	1,000.00	1,000.00	
10-55-43	MEDICAL SUPPLIES	39,923.74	48,403.85	34,102.84	50,520.00	55,120.00	
10-55-60	SUNDRY	723.27	727.35	283.68	1,200.00	1,200.00	
10-55-61	GRANT FUNDED EXPENSES	.00	.00	3,714.57	3,800.00	4,500.00	
10-55-90	INTERFUND REIMBURSEMENT	38,176.00-	41,740.00-	35,264.25-	47,019.00-	50,956.00-	
Total FIRE EXPENDITURES:		1,716,957.51	1,981,995.46	1,584,277.29	2,207,865.00	2,436,032.00	
Net Grand Totals:		1,716,957.51-	1,981,995.46-	1,584,277.29-	2,207,865.00-	2,436,032.00-	

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-15 Uniforms			
Prior year budget, as modified			$ 17,300
Current estimates:			
Duty Uniform Full-Time (13)	$ 8,000	$ 8,000	
Duty Uniform Full-Time (3)	$ 1,846	$ 1,846	
Duty Uniform Part-Time (24)	7,500	7,500	
Duty Uniform Part-Time (-3)	(938)	(938)	
Badges/Nameplates/Insignia/Credentials	600	600	
Badges/Nameplates/Insignia/Credentials	300	300	
Part-Time Turnover	1,200	1,200	
Total budget for account	$ 18,508	$ 18,508	$ -
Amount changed from request			$ (18,508)
Increase/(decrease) from prior year modified budget	$ 1,208	$ 1,208	$ (17,300)
10-55-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 15,786
Current estimates:			
NFPA Membership	$ 265	$ 265	
Training manuals - ISO requirement	800	800	
Utah State Firefighter's Association Dues	814	814	
Utah State Firefighter's Association Dues	45	45	
North Davis Fire Library Participation	400	400	
Davis County Fire Officers Association	300	300	
International Association Fire Chiefs	280	280	
ICC Membership	55	55	
Utah State Fire Chiefs Association	200	200	
Utah Fire Investigator Association	100	100	
Utah State Fire Marshall's Association	50	50	
Magazines & publications	100	100	
NAFI Membership x3	225	225	
IAAI membership x3	390	390	
AHA Course Materials	300	300	
Crewsense Scheduler	1,850	1,850	
Crewsense Scheduler	140	140	
Lexipol Policy Manual	4,625	4,625	
Line of Duty Death Benefit - Membership Part.	1,132	1,132	
Line of Duty Death Benefit - Membership Part.	285	285	
Target Solutions Training	3,900	3,900	
Total budget for account	$ 16,256	$ 16,256	$ -
Amount changed from request			$ (16,256)
Increase/(decrease) from prior year modified budget	$ 470	$ 470	$ (15,786)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-23 Travel & training			
Prior year budget, as modified			$ 26,102
Current estimates:			
Live Fire Training Supplies	1,000	1,000	
PALS/ACLS/BLS Recertification	800	800	
Training supplies (CPR Courses/Cards)	1,700	1,700	
New Employee Drug Screen/Fitness Test (4)	1,100	1,100	
EMS Conference x6/yr @150	$1,500	$1,500	
National/Regional Conferences/ENGB	2,000	2,000	
Winter Fire School	2,100	2,100	
Hazmat Refresher x 14/yr @25	450	450	
Travel costs Fire/EMS/NFA/ENGB	2,000	2,000	
State Fire Chief Conference	1,000	1,000	
IAFC Fire-Rescue Med Conference	2,000	2,000	
Davis County Fire Officers Meeting (Host)	300	300	
EMS Instructor Conference	500	500	
Imagetrend Training Conference	600	600	
EMT Recertification Fees (6)	762	762	
Utah IAAI Conference (3)	1,750	1,750	
Vehicle Extrication Training	750	750	
Annual FD Physical (WorkMed)	6,290	6,290	
Total budget for account	$ 26,602	$ 26,602	$ -
Amount changed from request			$ (26,602)
Increase/(decrease) from prior year modified budget	$ 500	$ 500	$ (26,102)

10-55-24 Office supplies			
Prior year budget, as modified			$ 6,950
Current estimates:			
Copier contract (LOC)	$ 1,200	$ 1,200	
UShredIt	$ 480	$ 480	
Office materials	1,300	1,300	
Postage/Shipping	400	400	
Paper	250	250	
Printing	350	350	
Calendars & Scheduling Supplies	200	200	
IT/Comm/Electrical	1,500	1,500	
Christmas Cards	50	50	
Annual Awards Banquet (86x$25)	2,200	2,200	
Total budget for account	$ 7,930	$ 7,930	$ -
Amount changed from request			$ (7,930)
Increase/(decrease) from prior year modified budget	$ 980	$ 980	$ (6,950)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 47,390
Current estimates:			
SCBA Posi-check & Fit testing Calibration	$ 1,600	$ 1,600	
Fill station air sampling lab work / supplies	800	800	
Testing & Maint of SCBA compressor/Fill Stn	2,000	2,000	
SCBA spare parts & supplies	100	100	
Batteries (Lithium SCBA HUD/Comm)	500	500	
Technical Rescue PPE	500	500	
Structural PPE (6 sets)	14,000	14,000	
Structural PPE	2,500	2,500	
Structural Boots PPE	1,500	1,500	
Hoods, Structural gloves, Helmets & repairs	2,300	2,300	
PPE Identification (Fire Coat/Pants/Shield)	1,000	1,000	
PPE Repair	2,300	2,300	
Exhaust System Maintenance	1,200	1,200	
Hazmat Equipment Cal Gas	1,000	1,000	
HazMat Chemical Supplies (Spills Clean-up)	1,000	1,000	
Gas Detector Sensor Replace	1,000	1,000	
CO Detector Badge	800	800	
HazMat Clean-up Absorbent	300	300	
Small Engine Maintenance	500	500	
Smoke Det/Flashlight/Helmet Batteries	700	700	
Rehab Water/Gatorade	400	400	
Fire Tools (Axes, Haligan, Pike)	700	700	
AFFF Foam (50 gal)	1,100	1,100	
Hydrant Pitot/Valves/Wrench)	600	600	
Tool Maintenance/Shop Supplies	400	400	
Fire Hose (Replace Obsolete/Damaged)	2,000	2,000	
Ice Rescue Equipment Maint	2,000	2,000	
Exercise/Fitness Equipment	600	600	
Exercise Room Equipment Maintenance	600	600	
Fire Alarm monitoring (ST31 Only)	440	440	
Misc. Incidental Supplies	800	800	
Mattress Purchase (2 replacements)	750	750	
Appliance Replacement	2,000	2,000	
Weed Control	400	400	
Fire Investigation Equipment	500	500	
Fire House Cleaning/Maintenance Supplies	1,000	1,000	
Total budget for account	$ 49,890	$ 49,890	$ -
Amount changed from request			
Increase/(decrease) from prior year modified budget	$ 2,500	$ 2,500	$ (47,390)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-26 Apparatus maintenance			
Prior year budget, as modified			$ 54,600
Current estimates:			
Cleaning Supplies	600	600	
Minor repairs	$ 7,000	$ 7,000	
Major repairs	20,000	20,000	
Pump tests	900	900	
Fuel	17,000	17,000	
Ladder Testing & Maintenance	2,100	2,100	
State Inspection and Emissions	4,500	4,500	
Tire Replacement and Repairs	4,500	4,500	
Total budget for account	$ 56,600	$ 56,600	$ -
Amount changed from request			$ (56,600)
Increase/(decrease) from prior year modified budget	$ 2,000	$ 2,000	$ (54,600)
10-55-27 Utilities Expense			
Prior year budget, as modified			$ 984
Current estimates:			
Utilities for Fire Station	991	991	
Total budget for account	$ 991	$ 991	$ -
Amount changed from request			$ (991)
Increase/(decrease) from prior year modified budget	$ 7	$ 7	$ (984)
10-55-28 Communications			
Prior year budget, as modified			$ 10,510
Current estimates:			
Pager & Radio Maintenance	1,500	1,500	
Cell Phone/Mobile Wi-Fi	7,500	7,500	
Active911 Paging	500	500	
Pager/Radio batteries	800	800	
MS Surface Pro Tablet Replacement / Repair	1,500	1,500	
Satellite Text Machine Annual Service	110	110	
Total budget for account	$ 11,910	$ 11,910	$ -
Amount changed from request			$ (11,910)
Increase/(decrease) from prior year modified budget	$ 1,400	$ 1,400	$ (10,510)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-29 Fire prevention & education			
Prior year budget, as modified			$ 6,900
Current estimates:			
CERT training (40 participants)	1,800	1,800	
CERT trailer equipment	700	700	
Bike helmet program (100% Reimbursement)	$ 800	$ 800	
Public Education In-House	500	500	
Fire Prevention Media (Videos, workbooks)	500	500	
Fire Prevention Week Open-House	1,500	1,500	
Heritage Days/Santa Parade Candy	500	500	
Hydrant Painting Supplies	600	600	
Total budget for account	$ 6,900	$ 6,900	$ -
Amount changed from request			$ (6,900)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (6,900)
10-55-37 Professional & technical - paramedics			
Prior year budget, as modified			$ 49,900
Current estimates:			
ALS DCSO ($200.00 x 210 calls)	42,000	42,000	
Total budget for account	$ 42,000	$ 42,000	$ -
Amount changed from request			$ (42,000)
Increase/(decrease) from prior year modified budget	$ (7,900)	$ (7,900)	$ (49,900)
10-55-38 Professional & technical - ambulance billing			
Prior year budget, as modified			$ 49,400
Current estimates:			
First Professional Services Corp	34,000	34,000	
Image Trend RMS	2,900	2,900	
Utah DOH Medicaid Assessment	12,500	12,500	
Total budget for account	$ 49,400	$ 49,400	$ -
Amount changed from request			$ (49,400)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (49,400)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-39 Professional & technical - dispatch			
Prior year budget, as modified			$ 29,950
Current estimates:			
Dispatch fees (5 yr Avg @ 1007 Incidents - $31.51)	31,731	31,731	
Total budget for account	$ 31,731	$ 31,731	$ -
Amount changed from request			$ (31,731)
Increase/(decrease) from prior year modified budget	$ 1,781	$ 1,781	$ (29,950)
10-55-40 Wildland Fire Expenses			
Prior year budget, as modified			$ 12,800
Current estimates:			
Wildland Fire Training & Certification	$ 500	$ 500	
Travel costs Wildland Deployment	5,000	5,000	
Wildland PPE	4,000	4,000	
Wildland Fire Shelters (8)	2,600	2,600	
Wildland Tents/Cot/Coolers	700	700	
Total budget for account	$ 12,800	$ 12,800	$ -
Amount changed from request			$ (12,800)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (12,800)
10-55-41 Professional & technical - Third Party Plans Review			
Prior year budget, as modified			$ 1,000
Current estimates:			
Fire Inspection Plans review	1,000	1,000	
Total budget for account	$ 1,000	$ 1,000	$ -
Amount changed from request			$ (1,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,000)

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

		Requested	City Manager/Council Recommendation	Adopted Budget
10-55-43 Medical supplies				
Prior year budget, as modified				$ 50,520
Current estimates:				
	Ambulance Licensing Fees (BEMS)	600	600	
	O2 Tank Rental	1,200	1,200	
	Ambulance Medical Supplies	27,600	27,600	
	Required TB Test (8x$15)	120	120	
	Medical Director Fee	10,000	10,000	
	Physio Control Service Contract	4,600	4,600	
	Stryker Gurney Batteries	400	400	
	EMSAR Stryker Gurney Service	2,500	2,500	
	Gurney Belt Replacement	2,000	2,000	
	Vendnovation Med Monitoring	1,500	1,500	
	AED Supplies (City Buildings)	1,000	1,000	
#1	Active Shooter Safety Equip (helmet, vests, packs)	3,600	3,600	
Total budget for account		$ 55,120	$ 55,120	$ -
Amount changed from request				$ (55,120)
Increase/(decrease) from prior year modified budget		$ 4,600	$ 4,600	$ (50,520)
10-55-60 Sundry				
Prior year budget, as modified				$ 1,200
Current estimates:				
	Firefighter Awards	600	600	
	Peer Support Expenses	400	400	
	Misc. Lunches/Refreshments	200	200	
Total budget for account		$ 1,200	$ 1,200	$ -
Amount changed from request				$ (1,200)
Increase/(decrease) from prior year modified budget		$ -	$ -	$ (1,200)
10-55-61 Grant funded expenditures				
Prior year budget, as modified				$ -
Current estimates:				
	EMS Bureau Grant	4,500	4,500	
	Active Shooter Equipment	14,000	0	
Total budget for account		$ 18,500	$ 4,500	$ -
Amount changed from request				$ (18,500)
Increase/(decrease) from prior year modified budget		$ 18,500	$ 4,500	$ -

FIRE DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-55-90 Interfund Reimbursements			
Prior year budget, as modified			$ (47,019)
Current estimates:			
Fire wages & oper. reimb. from Utility Funds	(50,956)	(50,956)	
Total budget for account	$ (50,956)	$ (50,956)	$ -
Amount changed from request			$ 50,956
Increase/(decrease) from prior year modified budget	$ (3,937)	$ (3,937)	$ 47,019
Total expenditures			
Prior year budget, as modified			$ 381,292
Total budget for expenditures	$ 407,338	$ 393,338	$ -
Amount changed from request			$ (407,338)
Increase/(decrease) from prior year modified budget	$ 26,046	$ 12,046	$ (381,292)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
STREETS							
10-60-10	OVERTIME	6,691.46	7,717.00	7,445.59	11,500.00	11,500.00	
10-60-11	PERMANENT EMPLOYEE WAGES	265,736.66	285,007.19	281,753.79	344,039.00	353,279.00	
10-60-12	PART-TIME WAGES	9,488.03	5,583.34	.00	10,920.00	18,967.00	
10-60-13	EMPLOYEE BENEFITS	174,495.09	183,108.74	190,168.73	231,993.00	237,768.00	
10-60-15	UNIFORMS	2,215.43	2,197.40	2,367.04	3,000.00	3,000.00	
10-60-23	TRAVEL & TRAINING	1,757.56	4,005.00	986.29	4,325.00	3,500.00	
10-60-24	OFFICE SUPPLIES	445.50	634.69	187.27	600.00	600.00	
10-60-27	UTILITIES	961.00	1,022.00	.00	1,060.00	1,067.00	
10-60-28	COMMUNICATIONS	3,832.02	3,201.33	2,560.45	6,456.00	6,456.00	
10-60-60	SUNDRY	143.43	665.28	216.84	400.00	400.00	
Total STREETS:		465,766.18	493,141.97	485,686.00	614,293.00	636,537.00	
Net Grand Totals:		465,766.18-	493,141.97-	485,686.00-	614,293.00-	636,537.00-	

STREETS DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-60-15 Uniforms			
Prior year budget, as modified			$ 3,000
Current estimates:			
Shirts with Logo ($200 X 6)	$ 1,200	$ 1,200	
Work Boots ($150 X 6)	$ 900	$ 900	
Hard hats, vests, gloves, etc ($150 X 6)	$ 900	$ 900	
Total budget for account	$ 3,000	$ 3,000	$ -
Amount changed from request			$ (3,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (3,000)
10-60-23 Travel & training			
Prior year budget, as modified			$ 4,325
Current estimates:			
Tymco Training (2)	$ 1,700	$ 1,700	
Flagging Certification (3)	-	-	
UAPA Asphalt Training (3)	600	600	
LTAP Training (7)	1,000	1,000	
Snow fighter conference	$ 200	$ 200	
Total budget for account	$ 3,500	$ 3,500	$ -
Amount changed from request			$ (3,500)
Increase/(decrease) from prior year modified budget	$ (825)	$ (825)	$ (4,325)
10-60-24 Office supplies			
Prior year budget, as modified			$ 600
Current estimates:			
Postage, Plan Sets, Paper, First Aid, Etc.	120	120	
Ink/Toner	280	280	
Technology	200	200	
Total budget for account	$ 600	$ 600	$ -
Amount changed from request			$ (600)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (600)

STREETS DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-60-27 Utilties Expense			
Prior year budget, as modified			$ 1,060
Current estimates:			
Utilities for Public Works Building	$ 1,067	$ 1,067	
Total budget for account	$ 1,067	$ 1,067	$ -
Amount changed from request			$ (1,067)
Increase/(decrease) from prior year modified budget	$ 7	$ 7	$ (1,060)
10-60-28 Communications			
Prior year budget, as modified			$ 6,456
Current estimates:			
Cell Phones (6)	3,040	3,040	
GPS simcard (2)	1,416	1,416	
Cradle Point	1,000	1,000	
Replacements	1,000	1,000	
Total budget for account	$ 6,456	$ 6,456	$ -
Amount changed from request			$ (6,456)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (6,456)
10-60-60 Sundry			
Prior year budget, as modified			$ 400
Current estimates:			
	400	400	
Total budget for account	$ 400	$ 400	$ -
Amount changed from request			$ (400)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (400)
Total expenditures			
Prior year budget, as modified			$ 15,841
Total budget for expenditures	$ 15,023	$ 15,023	$ -
Amount changed from request			$ (15,023)
Increase/(decrease) from prior year modified budget	$ (818)	$ (818)	$ (15,841)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
PARKS & RECREATION							
10-64-10	OVERTIME	18,289.74	23,753.88	17,247.57	20,000.00	20,000.00	
10-64-11	PERMANENT EMPLOYEE WAGES	411,339.10	448,082.61	407,806.73	524,672.00	532,981.00	
10-64-12	PART-TIME WAGES	206,008.57	231,722.19	179,073.42	234,750.00	256,687.00	
10-64-13	EMPLOYEE BENEFITS	254,913.09	273,883.29	246,941.46	355,521.00	319,999.00	
10-64-15	UNIFORMS	990.29	817.55	926.01	1,550.00	2,000.00	
10-64-21	BOOKS, SUBSCRIPTS & MEMBERSHI	6,512.00	7,441.58	3,359.02	5,309.00	5,309.00	
10-64-23	TRAVEL & TRAINING	4,350.68	5,145.78	6,534.10	6,750.00	7,050.00	
10-64-24	OFFICE SUPPLIES	5,232.30	4,150.61	2,247.16	5,900.00	4,050.00	
10-64-25	EQUIPMENT SUPPLIES & MAINT	132,970.57	121,812.56	78,389.54	155,060.00	146,663.00	
10-64-26	VEHICLE EXPENSES	1,453.12	1,237.75	341.20	3,400.00	5,600.00	
10-64-27	UTILITIES	1,219.00	1,285.00	.00	1,334.00	1,344.00	
10-64-28	COMMUNICATIONS	5,608.03	4,271.30	3,909.45	3,890.00	5,070.00	
10-64-29	BUILDING MAINTENANCE	9,759.60	19,462.59	31,315.02	34,150.00	36,550.00	
10-64-30	OFFICIALS	28,127.00	33,989.50	22,982.00	40,420.00	44,075.00	
10-64-31	CEMETARY MAINTENANCE	10,374.58	4,531.63	2,866.85	3,815.00	17,315.00	
10-64-37	PROFESSIONAL & TECH SERVICES	.00	.00	10,082.98	13,500.00	13,500.00	
10-64-40	SPECIAL DEPT. MATERIALS & SUPP	7,611.00	10,515.59	8,155.34	20,000.00	12,000.00	
10-64-42	SENIOR PROGRAMS	1,882.18	1,787.23	1,633.56	2,500.00	2,500.00	
10-64-45	SYRACUSE HERITAGE DAYS	23,779.17	23,565.08	2,171.11	33,250.00	33,250.00	
10-64-50	ARTS COUNCIL	23,668.41	43,354.16	29,453.13	40,000.00	40,000.00	
10-64-70	CAPITAL OUTLAY	5,817.64	.00	.00	.00	.00	
Total PARKS & RECREATION:		1,159,906.07	1,260,809.88	1,055,435.65	1,505,771.00	1,505,943.00	
Net Grand Totals:		1,159,906.07-	1,260,809.88-	1,055,435.65-	1,505,771.00-	1,505,943.00-	

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-64-15 Uniforms			
Prior year budget, as modified			$ 1,550
Current estimates:			
Staff Uniforms			
5-P/T Front Desk, (5 Front Desk) @$50 (2 shirts @$ 25)	$ 250	$ 250	
5-F/T @ $100 (2 shirts @ $25, 1 Hoodie $50)	$ 500	$ 500	
40 Rec Asst. @ $20 (2 shirts @ $10)	$ 800	$ 800	
2 Recreation Program Coordinators @ $100.00 (Safety Toe Shoes)	$ 200	$ 200	
3FT Staff PPE @ $50 (Gloves, Safety Glasses, etc)	$ 150	$ 150	
P/T Facility Maintenance @ $100.00 (2 Shirts @ $25.00, Gloves, Safety Glasses, etc @ $50)	$ 100	$ 100	
Total budget for account	$ 2,000	$ 2,000	$ -
Amount changed from request			$ (2,000)
Increase/(decrease) from prior year modified budget	$ 450	$ 450	$ (1,550)
10-64-21 Memberships & Subscriptions			
Prior year budget, as modified			$ 5,309
Current estimates:			
Davis County Health Permit	$ 275	$ 275	
NRPA Membership (2 Emp. @ $175/Emp)	300	300	
URPA Membership ($210/Staff)	210	210	
WFFL team fees (15 teams @ $70.00)	1,050	1,050	
QuickScores	3,000	3,000	
Website Domain Name	144	144	
When 2 Work Software	330	330	
Total budget for account	$ 5,309	$ 5,309	$ -
Amount changed from request			$ (5,309)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (5,309)
10-64-23 Travel & training			
Prior year budget, as modified			$ 6,750
Current estimates:			
First Aid Certifications ($5/Cert for 20 Emp)	$ 100	$ 100	
NRPA Conference	3,750	3,750	
(Conf. Fee, Travel, Room/Board for 1.5 Emp @ $2500/Emp)			
URPA Conference	2,800	2,800	
(Conf. Fee, Travel, Room/Board for 3.5 Emp)			
NFHS Certifications (Officiating)	400	400	
Total budget for account	$ 7,050	$ 7,050	$ -
Amount changed from request			$ (7,050)
Increase/(decrease) from prior year modified budget	$ 300	$ 300	$ (6,750)

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-64-24 Office supplies			
Prior year budget, as modified			$ 5,900
Current estimates:			
Community Center Supplies	$ 3,050	$ 3,050	
(Paper ($500) Pens, Tape, Post-its, Folders, etc. ($600) CC Wristbands ($600)			
Batteries ($100) Printer ink/Maintenance ($1000), Kleenex and Hand Sanitizer ($250),			
Registration Forms	600	600	
Postage (Heritage Days, Pumpkin Walk, Cemetery, Receipts etc.)	400	400	
Total budget for account	$ 4,050	$ 4,050	$ -
Amount changed from request			$ (4,050)
Increase/(decrease) from prior year modified budget	$ (1,850)	$ (1,850)	$ (5,900)
10-64-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 155,060
Current estimates:			
Football (See revenue acct 10-34-61 for fees collected to cover this expense)			
Football Helmets	$ 4,260	$ 4,260	
Shoulder Pads/Pants	3,285	3,285	
Coaches Shirts/Kits/Certifications	2,400	2,400	
Field Equipment	300	300	
Football jerseys (350 @ $40.00)	14,000	14,000	
Soccer (See revenue acct 10-34-63 for fees collected to cover this expense)			
Soccer Uniforms Fall (600 @ $19.00)	11,400	11,400	
Soccer Uniforms Spring (900 @ $19.00)	17,100	-	
Soccer Equipment (Balls, Nets, Goalie Shirts, 3rd/4th Grade Goals)	4,000	4,000	
Baseball/Softball (See revenue acct 10-34-64 for fees collected to cover this expense)			
Baseball/Softball Uniforms (1100 @ $20.00)	22,000	22,000	
Coaches Uniforms	3,200	3,200	
Baseball/Softball Equipment (Catchers Gear, Helmets, Bats, Balls, etc)	5,000	5,000	
Pitching Machine (1-Baseball)	1,500	1,500	
Portable Silent Generator	1,000	1,000	
Basketball (See revenue acct 10-34-62 for fees collected to cover this expense)			
Basketball Jerseys (1385 @ $18.85)	26,108	26,108	
Basketball Balls and 2 Racks	1,000	1,000	
Tennis (See revenue acct 10-34-65 for fees collected to cover this expense)			
Equipment (Balls, Nets, Racquets)	600	600	
Program T-Shirts (130 @ $12.00)	1,560	1,560	
Flag Football			
Fall Uniforms w/Jersey & Flags (350 @ $25.00)	8,750	8,750	
Spring Uniforms w/Jersey & Flags (350@ $25.00)	8,750	8,750	
	2,500	2,500	
Clinic Supplics			
Equipment (Balls)	300	300	
Camp Syracuse			
Supplies (Snacks, Activity Materials, etc)	1,500	1,500	

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

		Requested	City Manager/Council Recommendation	Adopted Budget
Pickleball				
	Replacement Nets, Paddles,Balls	1,000	1,000	
Misc.	**(See revenue acct 10-34-61 through 10-34-65 for fees collected to cover this expense)**			
	Background Checks	5,500	5,500	
	Sportsmanship & League Awards	2,000	2,000	
	Whistles, Stopwatches, Scorebooks	400	400	
	First Aid Supplies @ Program Sites	200	200	
	Christmas Party for Recreation Assistants	400	400	
	Advertising Budget	1,200	1,200	
	Officiating/Umpiring Equipment & Jerseys	1,200	1,200	
	4 Replacement Ipads For Scorekeeping	2,000	2,000	
	ASL Interperter	2,100	2,100	
	Athletic Field Prepartion Materials	3,750	3,750	
	Paint & Supplies ($3,200), Airasol ($400), Stencil ($150)			
	All-Star Uniforms and League Fees	3,500	3,500	
Total budget for account		$ 163,763	$ 146,663	$ -
Amount changed from request				$ (163,763)
Increase/(decrease) from prior year modified budget		$ 8,703	$ (8,397)	$ (155,060)

10-64-26 Vehicle expenses				
Prior year budget, as modified				$ 3,400
Current estimates:				
	Fuel, Oil Changes, etc.	$ 3,400	$ 3,400	
	Tires	$ 1,200	$ 1,200	
	Misc. Repairs	1,000	1,000	
Total budget for account		$ 5,600	$ 5,600	$ -
Amount changed from request				$ (5,600)
Increase/(decrease) from prior year modified budget		$ 2,200	$ 2,200	$ (3,400)

10-64-27 Utilities Expense				
Prior year budget, as modified				$ 1,334
Current estimates:				
	Utilities for Community Center	$ 1,344	$ 1,344	
Total budget for account		$ 1,344	$ 1,344	$ -
Amount changed from request				$ (1,344)
Increase/(decrease) from prior year modified budget		$ 10	$ 10	$ (1,334)

10-64-28 Communications				
Prior year budget, as modified				$ 3,890
Current estimates:				
	Cell phones (5 FT @ $65.00)	$ 3,900	$ 4,680	
	Stipend (Building Maintenance)	390	390	
Total budget for account		$ 4,290	$ 5,070	$ -
Amount changed from request				$ (4,290)
Increase/(decrease) from prior year modified budget		$ 400	$ 1,180	$ (3,890)

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-64-29 Building equipment, supplies and maintenance			
Prior year budget, as modified			$ 34,150
Current estimates:			
General Building Maintenance	$ 10,000	$ 10,000	
Community Center Floor Finish	10,000	10,000	
Misc. Cleaning Supplies (Gym wipes, Gum remover, Disinfectant)	2,500	2,500	
Equipment Replacement	3,500	3,500	
Misc. Snow Removal (Ice melt (20 Bags), Snow Blower Maintenance)	850	850	
Misc. First Aid Supplies	300	300	
Track Cleaning	2,000	2,000	
Exercise Room Window Shades	800	800	
Carpet Replacement	30,000	-	
Paint (Classrooms ($2000), Hallway($1700), Arts & Craftroom ($900)	4,600	4,600	
Classroom Replacement Chairs	2,000	2,000	
Total budget for account	$ 66,550	$ 36,550	$ -
Amount changed from request			$ (66,550)
Increase/(decrease) from prior year modified budget	$ 32,400	$ 2,400	$ (34,150)

10-64-30 Contract officials			
Prior year budget, as modified			$ 40,420
Current estimates: **(See revenue acct 10-34-61 through 10-34-65 for fees collected to cover this expense)**			
Youth football (WFFL)			
Founders - 5 games/week @ $200/game = $1000/week x 7 weeks = ($7000)	$ 7,000	$ 7,000	
Bluffridge - 3 games/week @ $200/game = $600/week x 7 weeks = ($4200)	4,200	4,200	
Jr. Jazz basketball (5th grade & up)			
5th: 7 games/week @ $50/game = $350/week x 9.5 weeks = ($3325)	3,325	3,325	
6th: 7 games/week @ $50/game = $350/week x 9.5 weeks = ($3325)	3,325	3,325	
7th: 6 games/week @ $50/game = $300/week x 9.5 weeks = ($2850)	2,850	2,850	
8th: 6 games/week @ $50/game = $300/week x 9.5 weeks = ($2850)	2,850	2,850	
7th/9th: 6 games/week @ $50/game = $300/week x 9.5 weeks = ($2850)	2,850	2,850	
9th: 6 games/week @ $50/game = $300/week x 9.5 weeks = ($2850)	2,850	2,850	
10-12th: 7 games/week @ $50/game = $350/week x 9 weeks = ($3325)	3,325	3,325	
Baseball/Softball (Jr. High)			
7-9th: 6 games/week @ $90/game = $540/week x 4.5 weeks = ($2430)	2,430	2,430	
Fall Flag Football (7th grade & up)			
7th/9th: 6 games/week @ $50/game = $300/week x 5 weeks = ($1500)	3,000	3,000	
10th/12th: 6 games/week @ $50/game = $300/week x 5 weeks = ($1500)			
Spring Flag Football (7th grade & up)			
7th/9th: 6 games/week @ $50/game = $300/week x 5 weeks = ($1500)	$ 3,000	$ 3,000	
10th/12th: 6 games/week @ $50/game = $300/week x 5 weeks = ($1500)			
Mandatory Athletic Trainer (WFFL)	$ 1,330	$ 1,330	
Arbiter Fee			
580 games @ $3.00	$ 1,740	$ 1,740	
Total budget for account	$ 44,075	$ 44,075	$ -
Amount changed from request			$ (44,075)
Increase/(decrease) from prior year modified budget	$ 3,655	$ 3,655	$ (40,420)

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-64-31 Cemetery Maintenance and Operations			
Prior year budget, as modified			$ 3,815
Current estimates:			
Cemify (Cemetery Software Annual Fee)	$ 790	$ 790	
Turf Materials (Fertilizer, Herbicide, Top Dressing, Sod, etc.)	2,200	2,200	
Irrigation 'Smart' Controller Contract	225	225	
Equipment (Trimmer, Marking Supplies, etc.)	600	600	
Jack Hammer Tamp	1,500	1,500	
Fence Replacement (Materials and Labor)	12,000	12,000	
Total budget for account	$ 17,315	$ 17,315	$ -
Amount changed from request			$ (17,315)
Increase/(decrease) from prior year modified budget	$ 13,500	$ 13,500	$ (3,815)
10-64-37 Professional & Technical			
Prior year budget, as modified			$ 13,500
Current estimates:			
Global Payment Fees - Civic Rec	$ 9,000	$ 9,000	
Civic Rec Annual Fees	$ 4,500	$ 4,500	
Total budget for account	$ 13,500	$ 13,500	$ -
Amount changed from request			$ (13,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (13,500)
10-64-40 Special dept. materials & supplies			
Prior year budget, as modified			$ 12,000
Current estimates: **(See revenue acct 10-34-60 for fees collected to cover this expense)**			
Pumpkin Walk	$ 5,000	$ 5,000	
Easter Egg Hunt	4,500	4,500	
Winter Event	2,500	2,500	
Total budget for account	$ 12,000	$ 12,000	$ -
Amount changed from request			$ (12,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (12,000)

PARKS & RECREATION DEPARTMENT
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
10-64-42 Senior Programs			
Prior year budget, as modified			$ 2,500
Current estimates: **(See revenue acct 10-34-23 for fees collected to cover this expense)**			
Senior Citizen Activities	$ 2,500	$ 2,500	
Total budget for account	$ 2,500	$ 2,500	$ -
Amount changed from request			$ (2,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,500)
10-64-45 Syracuse Days			
Prior year budget, as modified			$ 33,250
Current estimates: **(See revenue acct 10-34-67 for fees collected to cover this expense)**			
Fireworks	$ 10,500	$ 10,500	
Heritage Day Expenses	22,750	22,750	
Total budget for account	$ 33,250	$ 33,250	$ -
Amount changed from request			$ (33,250)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (33,250)
10-64-50 Arts Council			
Prior year budget, as modified			$ 40,000
Current estimates: **(See revenue acct 10-34-69 for fees collected to cover this expense)**			
Includes: Theater Committee Budget, Orchestra Committee Budget, Fundraising, Sponsorships, Technology	$ 40,000	$ 40,000	
Total budget for account	$ 40,000	$ 40,000	$ -
Amount changed from request			$ (40,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (40,000)
Total expenditures			
Prior year budget, as modified			$ 349,328
Total budget for expenditures	$ 422,596	$ 376,276	$ -
Amount changed from request			$ (422,596)
Increase/(decrease) from prior year modified budget	$ 73,268	$ 26,948	$ (349,328)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GENERAL FUND							
INTRA-INTER GOVERNMENT EXPENDI							
10-80-40	MBA LEASE PAYMENT	994,000.00	988,939.20	988,000.00	988,000.00	980,000.00	
10-80-46	INTERNAL SERVICE CHARGE - IT	208,706.00	182,402.08	166,037.17	221,383.00	221,542.00	
10-80-48	TRANSFERS TO OTHER FUNDS	1,490,939.89	1,340,000.00	806,000.00	806,000.00	781,000.00	
	Total INTRA-INTER GOVERNMENT EXPENDI:	2,693,645.89	2,511,341.28	1,960,037.17	2,015,383.00	1,982,542.00	
	Net Grand Totals:	2,693,645.89-	2,511,341.28-	1,960,037.17-	2,015,383.00-	1,982,542.00-	

Recreation, Arts, and Parks Tax

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
RECREATION, ARTS, & PARKS TAX							
TAXES							
11-31-30	RECREATION, ARTS, & PARK TAXES	50,840.18	200,627.06	150,730.79	210,000.00	220,500.00	
Total TAXES:		50,840.18	200,627.06	150,730.79	210,000.00	220,500.00	
MISCELLANEOUS REVENUE							
11-36-10	INTEREST INCOME	45.75	1,306.76	2,284.84	1,000.00	2,000.00	
Total MISCELLANEOUS REVENUE:		45.75	1,306.76	2,284.84	1,000.00	2,000.00	
CONTRIBUTIONS AND TRANSFERS							
11-39-45	Contributions	.00	.00	17,435.55	90,000.00	.00	
11-39-50	Use of Fund Balance	.00	.00	.00	.00	204,700.00	
Total CONTRIBUTIONS AND TRANSFERS:		.00	.00	17,435.55	90,000.00	204,700.00	
RECREATION, ARTS, & PARKS							
11-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	.00	.00	.00	700.00	700.00	
11-40-25	EQUIPMENT SUPPLIES & MAINT	.00	.00	389.00	500.00	.00	
11-40-45	SYRACUSE DAYS	1,385.00	1,805.26	.00	1,500.00	1,500.00	
11-40-70	CAPITAL OUTLAY	908.23	164,331.15	.00	180,000.00	425,000.00	
11-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	118,300.00	.00	
Total RECREATION, ARTS, & PARKS:		2,293.23	166,136.41	389.00	301,000.00	427,200.00	
Net Grand Totals:		48,592.70	35,797.41	170,062.18	.00	.00	

RAP Tax Fund
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
Recreation Arts and Parks Tax:			
11-40-21 Books, subscriptions, & memberships			
Prior year budget, as modified			$ 700
Current estimates:			
Museum Software - Annual Fee	$ 700	$ 700	
Total budget for account	$ 700	$ 700	$ -
Amount changed from request			$ (700)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (700)
11-40-45 Syracuse Days			
Prior year budget, as modified			$ 1,500
Current estimates:			
Photo Contest	$ 500	$ 500	
Bird House Contest	1,000	1,000	
Total budget for account	$ 1,500	$ 1,500	$ -
Amount changed from request			$ (1,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,500)
11-40-70 Capital Outlay			
Prior year budget, as modified			$ 150,000
Current estimates:			
Founders Park West Parking Lot	$ 150,000	$ 150,000	
Founders Park Restroom Replacement	$ 200,000	$ 200,000	
Founders Park Playground Replacement	$ 75,000	$ 75,000	
		-	-
Total budget for account	$ 425,000	$ 425,000	$ -
Amount changed from request			$ (425,000)
Increase/(decrease) from prior year modified budget	$ 275,000	$ 275,000	$ (150,000)

PARKS MAINTENANCE FEE FUND

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
PARKS MAINTENANCE FUND							
MISCELLANEOUS REVENUE							
17-36-10	INTEREST EARNINGS	2,019.23	3,177.08	1,934.02	1,000.00	1,000.00	
17-36-40	SALE OF CAPITAL ASSETS	.00	.00	.00	.00	21,000.00	
17-36-90	SUNDRY REVENUES	11,535.17	.00	2,143.00	2,143.00	.00	
Total MISCELLANEOUS REVENUE:		13,554.40	3,177.08	4,077.02	3,143.00	22,000.00	
OPERATING REVENUES							
17-37-10	PARK MAINTENANCE FEE	282,489.34	325,155.93	290,096.16	388,588.00	403,788.00	
Total OPERATING REVENUES:		282,489.34	325,155.93	290,096.16	388,588.00	403,788.00	
FUND BALANCE							
17-39-50	USE OF FUND BALANCE	.00	.00	.00	15,695.00	4,435.00	
Total FUND BALANCE:		.00	.00	.00	15,695.00	4,435.00	
PARK MAINTENANCE FUND							
17-40-15	UNIFORMS	1,918.15	2,684.44	1,673.25	3,050.00	3,500.00	
17-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	1,550.00	1,910.25	1,135.00	7,180.00	8,095.00	
17-40-23	TRAVEL & TRAINING	6,270.00	7,397.04	8,287.71	8,525.00	11,300.00	
17-40-25	EQUIPMENT SUPPLIES & MAINT	15,759.86	11,811.35	7,640.27	13,600.00	13,600.00	
17-40-26	VEHICLE EXPENSE	25,174.43	29,774.25	17,763.49	33,450.00	33,450.00	
17-40-27	UTILITIES	37,383.08	38,330.68	9,903.33	36,728.00	36,728.00	
17-40-28	COMMUNICATIONS	2,947.28	3,397.29	2,603.89	3,900.00	4,500.00	
17-40-30	OPEN SPACE & FIELD MANG.	84,965.68	105,263.80	49,103.58	94,343.00	92,200.00	
17-40-35	TREE / ARBOR MANAGEMENT	10,673.52	12,672.93	12,681.30	19,000.00	18,500.00	
17-40-40	IRRIGATION SUPPLIES & REPAIRS	9,627.74	9,170.37	43,151.36	63,000.00	48,000.00	
17-40-45	TRAIL & PARKING LOT MAINT	59,958.93	29,353.89	28,915.46	42,250.00	32,950.00	
17-40-50	RESTROOM & PLAYGROUND MAINT.	55,665.59	41,127.23	12,657.22	36,500.00	75,100.00	
17-40-70	CAPITAL OUTLAY	36,966.60	15,187.00	40,272.70	45,900.00	52,300.00	
Total PARK MAINTENANCE FUND:		348,860.86	308,080.52	235,788.56	407,426.00	430,223.00	
Net Grand Totals:		52,817.12-	20,252.49	58,384.62	.00	.00	

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counc Recommendation	Adopted Budget
17-40-15 Uniforms			
Prior year budget, as modified			$ 3,050
Current estimates:			
Staff Uniform(s)	$ 2,400	$ 2,400	
6-F/T Staff @ $350/Emp. (Boots ($150), 4-Shirts ($100), 2-Hoodie/Jacket ($100))			
10-Seasonal Staff @ $30/Emp. (1 Shirt/Vest ($30))			
Staff PPE	$ 1,100	$ 1,100	
6-F/T Staff @ $100/Emp. (Hard Hat, Vest, Gloves, Safety Glasses, Ear Protection)			
10-Seasonal Staff @ $50/Emp. (Gloves, Safety Glasses, Ear Protection)			
Total budget for account	$ 3,500	$ 3,500	$ -
Amount changed from request			$ (3,500)
Increase/(decrease) from prior year modified budget	$ 450	$ 450	$ (3,050)
17-40-21 Memberships & Subscriptions			
Prior year budget, as modified			$ 7,180
Current estimates:			
DWR Payment Jensen Park Fishery	$ 5,000	$ 5,000	
Weather Trak ($250/Each for 9 Controllers)	$ 2,250	$ 2,250	
NRPA/STMA ($175/membership for 3.5 Emp.)	$ 620	$ 620	
URPA/IMSTMA ($225/Staff)	$ 225	$ 225	
Total budget for account	$ 8,095	$ 8,095	$ -
Amount changed from request			$ (8,095)
Increase/(decrease) from prior year modified budget	$ 915	$ 915	$ (7,180)
17-40-23 Travel & Training			
Prior year budget, as modified			$ 8,525
Current estimates:			
NRPA/STMA Conference	$ 6,250	$ 6,250	
(Conf. Fee, Travel, Room/Board for 2.5 Emp. @ $2500/Emp.)			
URPA/IMSTMA Conference	$ 2,800	$ 2,800	
(Conf. Fee, Travel, Room/Board for 3.5 Emp. @ $800/Emp.)			
CEU's - Turf Management, Pesticides, Playgrounds	$ 600	$ 600	
(6 Emp. @ $100/Emp.)			
CPO/LPO Certification	$ 500	$ 500	
(2 Emp. @ $250/Emp.)			
CPSI Certification & Exam	$ 1,150	$ 1,150	
(2 Emp. @ $575/Emp.)			
Total budget for account	$ 11,300	$ 11,300	$ -
Amount changed from request			$ (11,300)
Increase/(decrease) from prior year modified budget	$ 2,775	$ 2,775	$ (8,525)

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counc Recommendation	Adopted Budget
17-40-25 Equipment Supplies & Repairs			
Prior year budget, as modified			$ 13,600
Current estimates:			
Equipment Maintenance & Repair	$ 11,500	$ 11,500	
(i.e. Oil, Filters, Tools, Mower/Tractor/Excavator Repair(s), etc.)			
Trimmer(s) (3 @ $300/each)	$ 900	$ 900	
Walk Behind Mower Replacement (1)	$ 1,200	$ 1,200	
Total budget for account	$ 13,600	$ 13,600	$ -
Amount changed from request			$ (13,600)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (13,600)
17-40-26 Vehicle Expenses			
Prior year budget, as modified			$ 33,450
Current estimates:			
Fuel	$ 26,450	$ 26,450	
Vehicle Repairs & Preventative Maintenance	$ 7,000	$ 7,000	
(i.e. Oil Changes, Tire Replacement(s)/Repairs, etc.)			
Total budget for account	$ 33,450	$ 33,450	$ -
Amount changed from request			$ (33,450)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (33,450)
17-40-27 Utilities			
Prior year budget, as modified			$ 36,728
Current estimates:			
Power for Parks	$ 10,000	$ 10,000	
Utilities for Parks	$ 26,728	$ 26,728	
Total budget for account	$ 36,728	$ 36,728	$ -
Amount changed from request			$ (36,728)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (36,728)

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counc Recommendation	Adopted Budget
17-40-28 Communications			
Prior year budget, as modified			$ 3,900
Current estimates:			
Cell Phones	$ 4,500	$ 4,500	
(6 Emp. @ $65/Month)			
Total budget for account	$ 4,500	$ 4,500	$ -
Amount changed from request			$ (4,500)
Increase/(decrease) from prior year modified budget	$ 600	$ 600	$ (3,900)
17-40-30 Open Space & Athletic Field Management			
Prior year budget, as modified			$ 94,343
Current estimates:			
Athletic Field Prepartion Materials	$ 9,000	$ 9,000	
Infield Mix/Conditioners/Clay ($9000)			
Turf & Weed Management Materials	$ 37,500	$ 37,500	
Nutrients - Fertilizer/Agents ($29,000) & Top Dress ($3,000)			
Weed/Pest Control - Pesticides & Herbicides ($5,500)			
Maintenance Contract (Community Center, Detention Basins & Entry Ways)	$ 35,000	$ 35,000	
Miscellaneous Improvements	$ 6,700	$ 6,700	
Volunteer Projects	$ 4,000	$ 4,000	
Total budget for account	$ 92,200	$ 92,200	$ -
Amount changed from request			$ (92,200)
Increase/(decrease) from prior year modified budget	$ (2,143)	$ (2,143)	$ (94,343)
17-40-35 Tree/Arbor Management			
Prior year budget, as modified			$ 19,000
Current estimates:			
Tree Initiative Program	$ 3,000	$ 3,000	
Tree Maintenance Program	$ 10,000	$ 10,000	
(Founders Park - $10,000)			
Miscellaneous Trimming/Removal	$ 3,500	$ 3,500	
Tree Ring Maintenance/Herbicide	$ 2,000	$ 2,000	
Total budget for account	$ 18,500	$ 18,500	$ -
Amount changed from request			$ (18,500)
Increase/(decrease) from prior year modified budget	$ (500)	$ (500)	$ (19,000)

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counc Recommendation	Adopted Budget
17-40-40 Irrigation Supplies & Repairs			
Prior year budget, as modified			$ 63,000
Current estimates:			
Irrigation Maintenance & Repairs	$ 11,000	$ 11,000	
(Tools, Replacement Controllers, Transmitters, Valve Boxes, Valves, Sprinkler Replacements/Parts, Filters)			
Legacy Park Irrigation Controller (Replacement)	$ 22,000	$ 22,000	
Jensen Park Irrigation Pump - North (Rebuild)	$ 15,000	$ 15,000	
Total budget for account	$ 48,000	$ 48,000	$ -
Amount changed from request			$ (48,000)
Increase/(decrease) from prior year modified budget	$ (15,000)	$ (15,000)	$ (63,000)
17-40-45 Trail(s), Sidewalk(s) & Parking Lot(s) Maint.			
Prior year budget, as modified			$ 42,250
Current estimates:			
Parking Lot Maintenance - Crack Seal & High Density Mineral Bond	$ 26,000	$ 26,000	
(Founders Park East Parking Lot - $26,000)			
Trail Underpass Pump Replacement	$ 3,200	$ 3,200	
Salt/Ice Melt - (Comm. Center, Trail, Parks Parking Lots)	$ 3,750	$ 3,750	
Total budget for account	$ 32,950	$ 32,950	$ -
Amount changed from request			$ (32,950)
Increase/(decrease) from prior year modified budget	$ (9,300)	$ (9,300)	$ (42,250)
17-40-50 Park Restroom(s), Playground(s) & Fac. Maint.			
Prior year budget, as modified			$ 36,500
Current estimates:			
Playground Equipment Repair/Replacement	$ 3,500	$ 3,500	
Playground Surface Material Refill(s)	$ 11,000	$ 11,000	
Park Restroom & Facility Maintenance Supplies/Repairs	$ 14,000	$ 14,000	
(Cleaning Supplies, Toilet Paper, Garbage Liners, Vandalism Repairs, etc.)			
Portable Restroom Rentals	$ 1,600	$ 1,600	
Table/Bench/Garbage Receptacle Replacement(s)/Addition(s)	$ 5,000	$ 5,000	
Founders Park Playground Equipment (Replacement)	$ 40,000	$ 40,000	
Total budget for account	$ 75,100	$ 75,100	$ -
Amount changed from request			$ (75,100)
Increase/(decrease) from prior year modified budget	$ 38,600	$ 38,600	$ (36,500)

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counc Recommendation	Adopted Budget
17-40-70 Capital Outlay			
Prior year budget, as modified			$ 45,900
Current estimates:			
Toro Grandstand (w/snow removal attachment)	$ 14,900	$ 14,900	
Debris Collection System (Versa Vac/Rake-O-Vac)	$ 26,000	$ 26,000	
Park Maintenance Facility	$ -	capital fund	
Total budget for account	$ 40,900	$ 40,900	$ -
Amount changed from request			$ (40,900)
Increase/(decrease) from prior year modified budget	$ (5,000)	$ (5,000)	$ (45,900)
Total expenditures			
Prior year budget, as modified			$ 407,426
Total budget for expenditures	$ 418,823	$ 418,823	$ -
Amount changed from request			$ (418,823)
Increase/(decrease) from prior year modified budget	$ 11,397	$ 11,397	$ (407,426)

STREET LIGHTING FEE FUND

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
STREET LIGHTING FUND							
MISCELLANEOUS REVENUE							
18-36-10	INTEREST EARNINGS	401.45	954.41	748.22	100.00	100.00	
18-36-90	Sundry Revenue	18,680.26	21,836.30	14,954.65	25,000.00	25,000.00	
	Total MISCELLANEOUS REVENUE:	19,081.71	22,790.71	15,702.87	25,100.00	25,100.00	
OPERATING REVENUES							
18-37-10	STREET LIGHTING FEE	125,010.80	130,498.66	101,356.83	135,400.00	140,406.00	
	Total OPERATING REVENUES:	125,010.80	130,498.66	101,356.83	135,400.00	140,406.00	
NON-OPERATING REVENUE							
18-38-85	STREET LIGHT PARTICIPATION	222,736.88	130,245.00	46,612.50	150,000.00	150,000.00	
	Total NON-OPERATING REVENUE:	222,736.88	130,245.00	46,612.50	150,000.00	150,000.00	
FUND BALANCE							
18-39-50	USE OF FUND BALANCE	.00	.00	.00	21,900.00	34,094.00	
	Total FUND BALANCE:	.00	.00	.00	21,900.00	34,094.00	
STREET LIGHTING FUND							
18-40-25	STREET LIGHT MAINTENANCE	14,211.42	27,684.39	33,685.76	30,600.00	30,600.00	
18-40-27	STREET LIGHT UTILITIES	16,466.32	16,812.75	12,697.36	19,000.00	19,000.00	
18-40-33	STREET LIGHT INSTALLATION	230,619.19	132,527.29	66,305.72	180,000.00	150,000.00	
18-40-40	CAPITAL LEASE REPAYMENT	95,112.06	98,849.02	102,775.04	102,800.00	.00	
18-40-70	CAPITAL OUTLAY	.00	.00	.00	.00	150,000.00	
	Total STREET LIGHTING FUND:	356,408.99	275,873.45	215,463.88	332,400.00	349,600.00	
	Net Grand Totals:	10,420.40	7,660.92	51,791.68-	.00	.00	

STREET LIGHTING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
18-40-25 Street light maintenance			
Prior year budget, as modified			$ 30,600
Current estimates:			
Repair of broken lights, panels, etc	$ 5,600	$ 5,600	
Vehicle strikes	25,000	25,000	
Total budget for account	$ 30,600	$ 30,600	$ -
Amount changed from request			$ (30,600)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (30,600)
18-40-27 Street light utilities			
Prior year budget, as modified			$ 19,000
Current estimates:			
Power for Street Lighting	$ 19,000	$ 19,000	
Total budget for account	$ 19,000	$ 19,000	$ -
Amount changed from request			$ (19,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (19,000)
18-40-33 Street light installation			
Prior year budget, as modified			$ 180,000
Current estimates:			
Street light deficiencies (defer to next budget)	$ 120,000	$ -	
New street light in developments	$ 150,000	$ 150,000	
Total budget for account	$ 270,000	$ 150,000	$ -
Amount changed from request			$ (270,000)
Increase/(decrease) from prior year modified budget	$ 90,000	$ (30,000)	$ (180,000)

STREET LIGHTING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
18-40-40 Capital Lease Repayment			
Prior year budget, as modified			$ 102,800
Current estimates:			
Capital Lease Payment			
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ (102,800)	$ (102,800)	$ (102,800)
18-40-70 Capital Outlay			
Prior year budget, as modified			$ -
Current estimates:			
Bucket Truck Purchase	$ -	$ 150,000	
	-		-
		-	-
Total budget for account	$ -	$ 150,000	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ -	$ 150,000	$ -
Total expenditures			
Prior year budget, as modified			$ 332,400
Total budget for expenditures	$ 319,600	$ 349,600	$ -
Amount changed from request			$ (319,600)
Increase/(decrease) from prior year modified budget	$ (12,800)	$ 17,200	$ (332,400)

CLASS “C” ROADS FUND

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
CLASS "C" ROAD FUND							
INTERGOVERNMENTAL REVENUE							
20-33-50	CONTRIBUTIONS - COUNTY	300,377.48	324,073.10	272,748.42	335,000.00	358,000.00	
20-33-56	CLASS "C" ROAD FUND ALLOTMENT	1,014,400.31	1,123,758.24	719,865.23	1,070,000.00	1,140,000.00	
Total INTERGOVERNMENTAL REVENUE:		1,314,777.79	1,447,831.34	992,613.65	1,405,000.00	1,498,000.00	
CHARGE FOR SERVICES							
20-34-35	ROAD CUT PERMITS	16,392.94	19,169.29	16,252.34	15,000.00	15,000.00	
Total CHARGE FOR SERVICES:		16,392.94	19,169.29	16,252.34	15,000.00	15,000.00	
MISCELLANEOUS REVENUE							
20-36-10	INTEREST INCOME	13,528.48	31,218.83	19,310.70	1,000.00	1,000.00	
20-36-90	SUNDRY REVENUES	2,596.37	1,303.00	1,069.21	2,000.00	2,000.00	
Total MISCELLANEOUS REVENUE:		16,124.85	32,521.83	20,379.91	3,000.00	3,000.00	
FUND BALANCE							
20-39-40	TRANSFERS FROM OTHER FUNDS	162,000.00	162,000.00	162,000.00	162,000.00	162,000.00	
20-39-50	USE OF FUND BALANCE	.00	.00	.00	1,176,800.00	24,800.00	
Total FUND BALANCE:		162,000.00	162,000.00	162,000.00	1,338,800.00	186,800.00	
EXPENDITURES							
20-40-25	EQUIPMENT SUPPLIES AND MAINTEN	34,872.86	31,752.32	31,549.89	45,450.00	61,450.00	
20-40-26	VEHICLE EXPENSES	44,610.14	39,963.44	31,054.71	45,850.00	45,850.00	
20-40-37	PROFESSIONAL & TECH SERVICES	3,843.54	8,292.86	3,808.90	10,500.00	10,500.00	
20-40-44	SPECIAL HIGHWAY PROJECTS	108,644.33	107,469.17	48,077.76	115,000.00	115,000.00	
20-40-70	CAPITAL PROJECTS	538,373.51	1,183,545.92	1,129,459.13	2,545,000.00	1,415,000.00	
20-40-75	CAPITAL EQUIPMENT	11,673.10	11,473.88	.00	.00	55,000.00	
Total EXPENDITURES:		742,017.48	1,382,497.59	1,243,950.39	2,761,800.00	1,702,800.00	
Net Grand Totals:		767,278.10	279,024.87	52,704.49-	.00	.00	

CLASS C ROADS FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
20-40-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 45,450
Current estimates:			
Salt Shed cover replacement	$ 16,000	$ 16,000	
Plow blades	$ 13,000	$ 13,000	
Asphalt rakes/tools	$ 250	$ 250	
Salt spreader repairs	$ 2,500	$ 2,500	
Shovels	$ 200	$ 200	
Concrete finishing tools/stakes/forms	$ 1,500	$ 1,500	
Paint - long line, crosswalk, speed bump	$ 25,000	$ 25,000	
Safety signs/barracades	$ 600	$ 600	
Sweeper Brooms	$ 2,400	$ 2,400	
Total budget for account	$ 61,450	$ 61,450	$ -
Amount changed from request			$ (61,450)
Increase/(decrease) from prior year modified budget	$ 16,000	$ 16,000	$ (45,450)
20-40-26 Vehicle expenses			
Prior year budget, as modified			$ 45,850
Tires - 2011 F350	$ 1,500	$ 1,500	
Tires - 2013 F150	$ 1,200	$ 1,200	
Oil changes/Hydraulic Changes	$ 5,600	$ 5,600	
Fuel	$ 22,550	$ 22,550	
Misc Plow, sweeper, truck repairs	$ 15,000	$ 15,000	
Total budget for account	$ 45,850	$ 45,850	$ -
Amount changed from request			$ (45,850)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (45,850)

CLASS C ROADS FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
20-40-37 Professional & technical services			
Prior year budget, as modified			$ 10,500
Current estimates:			
Grant Writing	$ 6,000	$ 6,000	
Software: Benley Open Roads Designer Select	$ 2,000	$ 2,000	
GIS license	$ 1,300	$ 1,300	
Trimble Business Center setup and annual renewal	$ 1,200	$ 1,200	
Professional Road Assessment	$ 50,000	$ -	
Total budget for account	$ 60,500	$ 10,500	$ -
Amount changed from request			$ (60,500)
Increase/(decrease) from prior year modified budget	$ 50,000	$ -	$ (10,500)
20-40-44 Special highway projects			
Prior year budget, as modified			$ 115,000
Current estimates:			
Road salt	$ 35,000	$ 35,000	
Flex for crack seal	$ 30,000	$ 30,000	
ADA Sidewalk ramp compliance	$ 21,000	$ 21,000	
Street Signage Retro reflectivity Requirements (feds)	$ 8,000	$ 8,000	
Small failed area/Pot Hole Repair	$ 15,000	$ 15,000	
Sidewalk/trip hazard repair	$ 6,000	$ 6,000	
Total budget for account	$ 115,000	$ 115,000	$ -
Amount changed from request			$ (115,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (115,000)

CLASS C ROADS FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
20-40-70 Capital projects			
Prior year budget, as modified			$ 2,545,000
Current estimates:			
Projects			
1000 West (2075 S to 2700 S)	$ 630,000	$ 630,000	
Public Works shop modifications	$ 25,000	$ 25,000	
Curb, Gutter, Sidewalk on 4000 West & 800 South	$ 60,000	$ 60,000	
Surface Treatments			
2021 Surface Treatments	$ 300,000	$ 300,000	
2020 Road Improvement Project	400,000	400,000	
Total budget for account	$ 1,415,000	$ 1,415,000	$ -
Amount changed from request			$ (1,415,000)
Increase/(decrease) from prior year modified budget	$ (1,130,000)	$ (1,130,000)	$ (2,545,000)
20-40-75 Capital equipment			
Prior year budget, as modified			$ -
Current estimates:			
Bobcat Miniex (1/2 cost share with culinary)	$ 25,000	$ 25,000	
Asphalt sealcoat spray trailer	30,000	30,000	
Total budget for account	$ 55,000	$ 55,000	$ -
Amount changed from request			$ (55,000)
Increase/(decrease) from prior year modified budget	$ 55,000	$ 55,000	$ -
Total expenditures			
Prior year budget, as modified			$ 2,761,800
Total budget for expenditures	$ 1,752,800	$ 1,702,800	$ -
Amount changed from request			$ (1,752,800)
Increase/(decrease) from prior year modified budget	$ (1,009,000)	$ (1,059,000)	$ (2,761,800)

CAPITAL IMPROVEMENT FUND

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
CAPITAL IMPROVEMENT FUND							
INTERGOVERNMENTAL REVENUE							
80-33-10	FEDERAL GRANTS	4,199.00	.00	.00	92,500.00	81,000.00	
	Total INTERGOVERNMENTAL REVENUE:	4,199.00	.00	.00	92,500.00	81,000.00	
MISCELLANEOUS REVENUE							
80-36-10	INTEREST INCOME	22,755.37	10,699.60	11,899.94	5,000.00	10,000.00	
80-36-40	SALE OF CAPITAL ASSETS	17,549.50	44,075.00	684,307.50	10,000.00	10,000.00	
80-36-90	SUNDRY REVENUE	.00	.00	125,750.00	.00	.00	
	Total MISCELLANEOUS REVENUE:	40,304.87	54,774.60	821,957.44	15,000.00	20,000.00	
CONTRIBUTIONS AND TRANSFERS							
80-39-40	TRANSFERS FROM OTHER FUNDS	1,250,000.00	1,178,000.00	644,000.00	644,000.00	619,000.00	
80-39-50	USE OF FUND BALANCE	.00	.00	.00	524,000.00	1,965,000.00	
	Total CONTRIBUTIONS AND TRANSFERS:	1,250,000.00	1,178,000.00	644,000.00	1,168,000.00	2,584,000.00	
CAPITAL IMPROVEMENTS FUND							
80-40-41	CAPITAL LEASE REPAYMENT	104,212.64	104,212.65	.00	.00	.00	
80-40-48	TRANSFER TO OTHER FUNDS	750,000.00	.00	.00	.00	.00	
80-40-70	CAPITAL EQUIPMENT	1,420,589.55	1,232,656.21	597,070.59	1,275,500.00	2,685,000.00	
	Total CAPITAL IMPROVEMENTS FUND:	2,274,802.19	1,336,868.86	597,070.59	1,275,500.00	2,685,000.00	
	Net Grand Totals:	980,298.32-	104,094.26-	868,886.85	.00	.00	

CAPITAL IMPROVEMENT FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

		Requested	City Manager/Council Recommendation	Adopted Budget
80-40-70	***Capital equipment***			
Prior year budget, as modified				$ 1,275,500
Current estimates:				
Fire	Ambulance Load System	90,000	90,000	
Fre	Mechanical CPR Device	16,000	0	
PW	Bucket Truck	150,000	0	
Parks & Recreation	Founders Park West Pavilion Replacement	150,000	150,000	
Parks & Recreation	Founders Park West Parking Lot Repair	80,000	80,000	
Parks & Recreation	Park Maintenance Facility	2,000,000	2,000,000	
Parks & Recreation	Stoker Park Tennis Court Renovation	70,000	70,000	
Parks & Recreation	New Dump Truck	70,000	70,000	
Police	Police Vehicle	65,000	0	
Police	Police Vehicle	65,000	0	
Police	Police Vehicle	45,000	45,000	
Police	Police Vehicle	45,000	45,000	
Police	Police Vehicle	45,000	45,000	
Police	Police Vehicle	45,000	45,000	
Police	Police Vehicle	45,000	45,000	
Total budget for account		$ 2,981,000	$ 2,685,000	$ -
Amount changed from request				$ (2,981,000)
Increase/(decrease) from prior year modified budget		$ 1,705,500	$ 1,409,500	$ (1,275,500)

	Total expenditures			
Prior year budget, as modified				$ 1,275,500
Total budget for expenditures		$ 1,705,500	$ 1,409,500	$ (1,275,500)
Amount changed from request				$ (2,981,000)
Increase/(decrease) from prior year modified budget		$ 430,000	$ 134,000	$ (2,551,000)

Utility Enterprise Funds

Secondary Water Utility Fund

Culinary Water Utility Fund

Sewer Utility Fund

Storm Water Utility Fund

Garbage Utility Fund

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
SECONDARY WATER OPERATING FUND							
INTERGOVERNMENTAL REVENUE							
30-33-15	STATE GRANTS & REIMBURSEMENTS	171,611.90	59,994.00	141,985.80	142,000.00	.00	
	Total INTERGOVERNMENTAL REVENUE:	171,611.90	59,994.00	141,985.80	142,000.00	.00	
CHARGE FOR SERVICES							
30-34-25	SERVICE FEE - SECONDARY WATER	1,586,456.41	1,674,789.24	1,500,722.50	1,828,000.00	1,934,000.00	
	Total CHARGE FOR SERVICES:	1,586,456.41	1,674,789.24	1,500,722.50	1,828,000.00	1,934,000.00	
MISCELLANEOUS REVENUE							
30-36-10	INTEREST INCOME	27,728.10	52,717.30	40,369.92	30,000.00	40,000.00	
30-36-40	SALE OF ASSETS	.00	10,750.00	.00	.00	.00	
30-36-90	SUNDRY REVENUE	2,404.25	3,332.42	2,700.00	1,000.00	2,700.00	
	Total MISCELLANEOUS REVENUE:	30,132.35	66,799.72	43,069.92	31,000.00	42,700.00	
OPERATING REVENUE							
30-37-60	CONNECTION FEES, SEC. WATER	108,400.00	94,825.00	175,996.00	177,375.00	177,375.00	
	Total OPERATING REVENUE:	108,400.00	94,825.00	175,996.00	177,375.00	177,375.00	
CONTRIBUTIONS AND TRANSFERS							
30-39-45	CONTRIBUTIONS FROM SUBDIVISION	2,216,455.44	1,156,268.64	.00	.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	2,216,455.44	1,156,268.64	.00	.00	.00	
SECONDARY WATER OPERATING FUND							
30-40-08	SOURCE OF SUPPLY	366,557.13	396,146.77	437,838.99	448,500.00	504,000.00	
30-40-10	OVERTIME	5,492.63	2,591.28	1,824.33	5,000.00	5,000.00	
30-40-11	PERMANENT EMPLOYEE WAGES	142,186.08	148,365.54	160,850.31	198,902.00	206,378.00	
30-40-12	PART-TIME WAGES	11,945.10	11,934.34	12,485.54	23,088.00	25,522.00	
30-40-13	EMPLOYEE BENEFITS	98,682.01	101,332.94	98,640.97	136,125.00	126,479.00	
30-40-14	GASB 68 PENSION EXPENSE	2,001.00	10,115.00	.00	.00	.00	
30-40-15	UNIFORMS	762.43	458.99	884.99	2,000.00	2,000.00	
30-40-24	OFFICE SUPPLIES	502.01	1,238.45	474.77	1,500.00	1,500.00	
30-40-25	EQUIPMENT SUPPLIES AND MAINTEN	2,675.79	2,101.83	1,359.14	3,500.00	3,500.00	
30-40-26	VEHICLE EXPENSES	14,663.98	16,180.22	13,497.23	20,000.00	20,000.00	
30-40-27	UTILITIES	143,832.20	133,501.01	97,646.41	150,000.00	150,000.00	
30-40-28	COMMUNICATIONS	3,343.92	2,866.32	1,940.21	2,540.00	2,540.00	
30-40-36	INTERNAL SERVICES ALLOCATION	199,173.00	195,294.00	167,754.69	223,673.00	231,456.00	
30-40-37	PROFESSIONAL & TECH SERVICES	29,127.94	2,572.58	.00	25,000.00	25,000.00	
30-40-45	SECONDARY SYSTEM MAINTENANCE	95,976.69	95,482.34	89,439.93	235,375.00	250,375.00	
30-40-50	DEPRECIATION	442,990.98	470,220.95	386,030.06	515,000.00	515,000.00	
30-40-60	SUNDRY	179.61	417.85	158.38	500.00	500.00	
30-40-70	CAPITAL OUTLAY	.00	.00	.00	2,159,000.00	1,115,000.00	
30-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	2,159,000.00-	1,115,000.00-	
30-40-94	RETAINED EARNINGS	.00	.00	.00	187,672.00	84,825.00	
	Total SECONDARY WATER OPERATING FUND:	1,560,092.50	1,590,820.41	1,470,825.95	2,178,375.00	2,154,075.00	
	Net Grand Totals:	2,552,963.60	1,461,856.19	390,948.27	.00	.00	

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-40-08 Source of supply			
Prior year budget, as modified			$ 448,500
Current estimates:			
Secondary Water Supply - 10% increase for growth			
- Weber Basin Water	$ 45,000	$ 45,000	
- Layton Canal	170,000	170,000	
- Davis and Weber Canal	240,000	240,000	
- Clearfield Irrigation	5,500	5,500	
- West Branch Irrigation	13,000	13,000	
- Hooper Irrigation Co	20,500	20,500	
Rent Shares	10,000	10,000	
Total budget for account	$ 504,000	$ 504,000	$ -
Amount changed from request			$ (504,000)
Increase/(decrease) from prior year modified budget	$ 55,500	$ 55,500	$ (448,500)
30-40-15 Uniforms			
Prior year budget, as modified			$ 2,000
Current estimates:			
Shirts with Logo	$ 800	$ 800	
Work Boots	600	600	
Hard hats, vests, gloves, etc	600	600	
Total budget for account	$ 2,000	$ 2,000	$ -
Amount changed from request			$ (2,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,000)
30-40-24 Office supplies			
Prior year budget, as modified			$ 1,500
Current estimates:			
Postage, Plan Sets, Paper, First Aid, Etc.	$ 300	$ 300	
Ink/Toner	700	700	
Technology	500	500	
Total budget for account	$ 1,500	$ 1,500	$ -
Amount changed from request			$ (1,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,500)

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-40-25 Equipment & Supplies			
Prior year budget, as modified			$ 3,500
Current estimates:			
Hand Tools (wrenches, sockets, drivers, mallet, etc)	$ 500	$ 500	
Power Tools / Batteries	450	450	
Concrete Tools	100	100	
Brooms, shovels, rakes	300	300	
Water pumps, hand pumps, torch, propane	600	600	
Valve keys	150	150	
Leak Tools, Clamps, Detection Equipment	400	400	
Diamond saw blades	350	350	
Misc (electrical, pipe lube, muck boots, ladder, etc)	650	650	
Total budget for account	$ 3,500	$ 3,500	$ -
Amount changed from request			$ (3,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (3,500)
30-40-26 Vehicle expenses			
Prior year budget, as modified			$ 20,000
Current estimates:			
Fuel	$ 10,000	$ 10,000	
Maintenance	5,000	5,000	
Backhoe replacement (1/2)	5,000	5,000	
Total budget for account	$ 20,000	$ 20,000	$ -
Amount changed from request			$ (20,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (20,000)
30-40-27 Utilities			
Prior year budget, as modified			$ 150,000
Current estimates:			
Rocky Mountain Power - secondary water pumps	$ 150,000	$ 150,000	
Total budget for account	$ 150,000	$ 150,000	$ -
Amount changed from request			$ (150,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (150,000)

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-40-28 Communications			
Prior year budget, as modified			$ 2,540
Current estimates:			
Cell Phones	2,040	2,040	
Replacements	500	500	
Total budget for account	$ 2,540	$ 2,540	$ -
Amount changed from request			$ (2,540)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,540)
30-40-36 Internal services allocation			
Prior year budget, as modified			$ 223,673
Current estimates:			
General Fund	$ 198,188	$ 198,188	
Information Technology	33,268	33,268	
Total budget for account	$ 231,456	$ 231,456	$ -
Amount changed from request			$ (231,456)
Increase/(decrease) from prior year modified budget	$ 7,783	$ 7,783	$ (223,673)
30-40-37 Professional & technical services			
Prior year budget, as modified			$ 25,000
Current estimates:			
SCADA / Water System Support	5,000	5,000	
Water Quality Study	20,000	20,000	
Total budget for account	$ 25,000	$ 25,000	$ -
Amount changed from request			$ (25,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (25,000)

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-40-45 Secondary system maintenance			
Prior year budget, as modified			$ 235,375
Current estimates:			
System Repairs, Valve Replacements, Blowoff's	$ 65,000	$ 65,000	
Vertical Turbine rebuilds	$ 75,000	$ 75,000	
Water Quality Recommendation	$ 10,000	$ 10,000	
Secondary Water Meters - state mandate	$ 100,375	$ 100,375	
Total budget for account	$ 250,375	$ 250,375	$ -
Amount changed from request			$ (250,375)
Increase/(decrease) from prior year modified budget	$ 15,000	$ 15,000	$ (235,375)
30-40-50 Depreciation			
Prior year budget, as modified			$ 515,000
Current estimates:			
Depreciation	$ 515,000	$ 515,000	
Total budget for account	$ 515,000	$ 515,000	$ -
Amount changed from request			$ (515,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (515,000)

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-40-60 Sundry			
Prior year budget, as modified			$ 500
Current estimates:			
	500	500	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)
Total expenditures			
Prior year budget, as modified			$ 1,627,588
Total budget for expenditures	$ 1,705,871	$ 1,705,871	$ -
Amount changed from request			$ (1,705,871)
Increase/(decrease) from prior year modified budget	$ 78,283	$ 78,283	$ (1,627,588)

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2020
Capital Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
30-1605 Water Shares			
Prior year budget, as modified			$ 500,000
Current estimates:			
Purchase Water Shares	$ 500,000	$ 500,000	
Total budget for account	$ 500,000	$ 500,000	$ -
Amount changed from request			$ (500,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500,000)
30-1651 Machinery & Equipment			
Prior year budget, as modified			$ 30,000
Current estimates:			
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ (30,000)	$ (30,000)	$ (30,000)
30-1671 Water system			
Prior year budget, as modified			$ 1,601,000
Current estimates:			
1000 West (2075 S to 2700 S)	590,000	590,000	
Public Works Shop modificaitons	25,000	25,000	
			$ -
			$ -
Total budget for account	$ 615,000	$ 615,000	$ -
Amount changed from request			$ (615,000)
Increase/(decrease) from prior year modified budget	$ (986,000)	$ (986,000)	$ (1,601,000)
Total expenditures			
Prior year budget, as modified			$ 2,131,000
Total budget for expenditures	$ 1,115,000	$ 1,115,000	$ -
Amount changed from request			$ (1,115,000)
Increase/(decrease) from prior year modified budget	$ (1,016,000)	$ (1,016,000)	$ (2,131,000)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
STORM WATER OPERATING FUND							
MISCELLANEOUS REVENUE							
40-36-10	INTEREST INCOME	9,817.68	15,809.72	6,444.41	8,000.00	6,000.00	
40-36-90	SUNDRY REVENUES	2,670.41	10,600.00	19,275.00	13,750.00	13,750.00	
Total MISCELLANEOUS REVENUE:		12,488.09	26,409.72	25,719.41	21,750.00	19,750.00	
OPERATING REVENUE							
40-37-10	STORM WATER USER FEES	557,811.90	593,102.59	458,760.30	615,805.00	637,405.00	
Total OPERATING REVENUE:		557,811.90	593,102.59	458,760.30	615,805.00	637,405.00	
CONTRIBUTIONS AND TRANSFERS							
40-39-40	TRANSFERS FROM OTHER FUNDS	200,000.00	.00	.00	.00	.00	
40-39-43	USE OF FUND BALANCE	.00	.00	.00	52,496.00	59,411.00	
40-39-45	CONTRIBUTIONS FROM SUBDIVISION	803,288.56	730,242.37	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		1,003,288.56	730,242.37	.00	52,496.00	59,411.00	
STORM WATER OPERATING FUND							
40-40-10	OVERTIME	2,385.67	1,507.89	1,862.28	5,000.00	5,000.00	
40-40-11	PERMANENT EMPLOYEE WAGES	81,546.92	85,038.92	74,845.39	93,013.00	95,617.00	
40-40-12	PART-TIME WAGES	2,101.62	5,311.25	.00	10,516.00	10,516.00	
40-40-13	EMPLOYEE BENEFITS	48,272.54	57,744.97	55,930.67	59,007.00	73,188.00	
40-40-14	GASB 68 PENSION EXPENSE	1,270.00	6,424.00	.00	.00	.00	
40-40-15	UNIFORMS	.00	406.98	27.98	1,000.00	1,000.00	
40-40-23	TRAVEL & TRAINING	740.00	2,087.43	5,184.60	5,570.00	1,650.00	
40-40-24	OFFICE SUPPLIES	452.34	480.16	209.45	500.00	500.00	
40-40-25	EQUIPMENT SUPPLIES AND MAINT	2,596.92	2,969.69	2,560.31	4,100.00	8,500.00	
40-40-26	VEHICLE EXPENSE	16,564.73	7,079.29	4,848.19	10,000.00	10,000.00	
40-40-28	COMMUNICATIONS	1,644.91	1,460.36	613.51	1,560.00	1,560.00	
40-40-36	INTERNAL SERVICES ALLOCATION	134,441.00	131,825.00	90,588.80	120,785.00	124,985.00	
40-40-37	PROFESSIONAL & TECH SERVICES	19,483.01	22,620.91	21,016.70	26,800.00	26,850.00	
40-40-45	STORM WATER SYSTEM MAINTENAN	11,772.71	17,268.75	22,035.18	25,000.00	30,000.00	
40-40-50	DEPRECIATION	266,837.78	296,968.40	246,313.98	327,000.00	327,000.00	
40-40-60	SUNDRY	69.07	.00	.00	200.00	200.00	
40-40-70	CAPITAL PROJECTS	.00	.00	.00	515,000.00	510,000.00	
40-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	515,000.00-	510,000.00-	
Total STORM WATER OPERATING FUND:		590,179.22	639,194.00	526,037.04	690,051.00	716,566.00	
Net Grand Totals:		983,409.33	710,560.68	41,557.33-	.00	.00	

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
40-40-15 Uniforms			
Prior year budget, as modified			$ 1,000
Current estimates:			
Shirts with Logo	400	400	
Work Boots	300	300	
Hard hats, vests, gloves, etc	300	300	
Total budget for account	$ 1,000	$ 1,000	$ -
Amount changed from request			$ (1,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,000)
40-40-23 Travel & training			
Prior year budget, as modified			$ 5,570
Current estimates:			
Registered Stormwater Inspector	450	450	
APWA/Utah Floodplain Manager	400	400	
Rural Water Association of Utah Fall Conf (2)	800	800	
Total budget for account	$ 1,650	$ 1,650	$ -
Amount changed from request			$ (1,650)
Increase/(decrease) from prior year modified budget	$ (3,920)	$ (3,920)	$ (5,570)
40-40-24 Office supplies			
Prior year budget, as modified			$ 500
Current estimates:			
Postage, Plan Sets, Paper, First Aid, Etc.	100	100	
Ink/Toner	230	230	
Technology	170	170	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
40-40-25 Equipment and supplies			
Prior year budget, as modified			$ 4,100
Current estimates:			
Hand tools, smoke, dye, hose, nozzle	$ 3,500	$ 3,500	
Manhole lifter	5,000	5,000	
Total budget for account	$ 8,500	$ 8,500	$ -
Amount changed from request			$ (8,500)
Increase/(decrease) from prior year modified budget	$ 4,400	$ 4,400	$ (4,100)
40-40-26 Vehicle expenses			
Prior year budget, as modified			$ 10,000
Current estimates:			
Fuel	$ 6,000	$ 6,000	
oil changes, inspections, misc. repairs	$ 4,000	$ 4,000	
Total budget for account	$ 10,000	$ 10,000	$ -
Amount changed from request			$ (10,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (10,000)
40-40-28 Communications			
Prior year budget, as modified			$ 1,560
Current estimates:			
Service	$ 1,360	$ 1,360	
Replacement	200	200	
Total budget for account	$ 1,560	$ 1,560	$ -
Amount changed from request			$ (1,560)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,560)

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
40-40-36 Internal services allocation			
Prior year budget, as modified			$ 120,785
Current estimates:			
General Fund	$ 107,021	$ 107,021	
Information Technology	17,964	17,964	
Total budget for account	$ 124,985	$ 124,985	$ -
Amount changed from request			$ (124,985)
Increase/(decrease) from prior year modified budget	$ 4,200	$ 4,200	$ (120,785)
40-40-37 Professional & technical services			
Prior year budget, as modified			$ 26,800
Current estimates:			
Oil/grit trap cleaning and disposal (3 sites, 2/yr)	$ 4,000	$ 4,000	
Drying Bed landfill dump fees	8,000	8,000	
Coalition Fee	5,500	5,500	
Modeling software annual fee	1,550	1,550	
UPDES Storm water permit	1,800	1,800	
Mowing costs - Detention Basins	6,000	6,000	
Total budget for account	$ 26,850	$ 26,850	$ -
Amount changed from request			$ (26,850)
Increase/(decrease) from prior year modified budget	$ 50	$ 50	$ (26,800)
40-40-45 Storm water system maintenance			
Prior year budget, as modified			$ 25,000
Current estimates:			
System Repairs	$ 30,000	$ 30,000	
Total budget for account	$ 30,000	$ 30,000	$ -
Amount changed from request			$ (30,000)
Increase/(decrease) from prior year modified budget	$ 5,000	$ 5,000	$ (25,000)

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
40-40-50 Depreciation			
Prior year budget, as modified			$ 327,000
Current estimates:			
Depreciation	$ 327,000	$ 327,000	
Total budget for account	$ 327,000	$ 327,000	$ -
Amount changed from request			$ (327,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (327,000)
40-40-60 Sundry			
Prior year budget, as modified			$ 200
Current estimates:	200	200	
Total budget for account	$ 200	$ 200	$ -
Amount changed from request			$ (200)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (200)
Total expenditures			
Prior year budget, as modified			$ 522,515
Total budget for expenditures	$ 532,245	$ 532,245	$ -
Amount changed from request			$ (532,245)
Increase/(decrease) from prior year modified budget	$ 9,730	$ 9,730	$ (522,515)

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Capital Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
40-1651 Machinery & equipment			
Prior year budget, as modified			$ 25,000
Current estimates:			
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ (25,000)	$ (25,000)	$ (25,000)
40-1671 Storm water system			
Prior year budget, as modified			$ 140,000
Current estimates:			
Public Works site modifications	$ 30,000	$ 30,000	
1000 West (2075 S to 2700 S)	475,000	475,000	
Total budget for account	$ 505,000	$ 505,000	$ -
Amount changed from request			$ (505,000)
Increase/(decrease) from prior year modified budget	$ 365,000	$ 365,000	$ (140,000)
Total expenditures			
Prior year budget, as modified			$ 305,000
Total budget for expenditures	$ 505,000	$ 505,000	$ -
Amount changed from request			$ (505,000)
Increase/(decrease) from prior year modified budget	$ 200,000	$ 200,000	$ (305,000)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
CULINARY WATER OPERATING FUND							
INTERGOVERNMENTAL REVENUE							
50-33-10	FEDERAL GRANTS	.00	55,000.00	.00	.00	.00	
50-33-15	STATE GRANTS & REIMBURSEMENTS	359,795.98	.00	.00	.00	.00	
	Total INTERGOVERNMENTAL REVENUE:	359,795.98	55,000.00	.00	.00	.00	
CHARGE FOR SERVICES							
50-34-60	WATER CONNECTION FEES	119,622.00	151,996.00	129,018.00	133,375.00	177,375.00	
	Total CHARGE FOR SERVICES:	119,622.00	151,996.00	129,018.00	133,375.00	177,375.00	
MISCELLANEOUS REVENUE							
50-36-10	INTEREST INCOME	22,137.16	25,445.10	14,176.08	12,000.00	12,000.00	
50-36-40	SALE OF ASSETS	36,250.66	20,647.60	.00	129,500.00	125,000.00	
50-36-84	PENALTIES ON UTILITY BILL	160,638.18	154,693.98	115,969.95	150,000.00	150,000.00	
50-36-90	SUNDRY REVENUES	5,364.22	10,125.00	1,886.40	1,000.00	1,000.00	
	Total MISCELLANEOUS REVENUE:	224,390.22	210,911.68	132,032.43	292,500.00	288,000.00	
OPERATING REVENUE							
50-37-10	WATER REVENUE	1,924,251.78	2,186,795.96	1,787,700.05	2,384,407.00	2,499,277.00	
	Total OPERATING REVENUE:	1,924,251.78	2,186,795.96	1,787,700.05	2,384,407.00	2,499,277.00	
CONTRIBUTIONS AND TRANSFERS							
50-39-45	CONTRIBUTION FROM SUBDIVISIONS	1,321,172.79	974,033.89	.00	.00	.00	
50-39-95	TRANSFER FROM OTHER FUNDS	320,000.00	.00	.00	.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	1,641,172.79	974,033.89	.00	.00	.00	
CULINARY WATER OPERATIONS							
50-40-08	SOURCE OF SUPPLY	479,612.25	510,130.25	559,183.00	560,000.00	600,000.00	
50-40-10	OVERTIME	5,287.26	5,679.94	3,301.83	9,780.00	9,780.00	
50-40-11	PERMANENT EMPLOYEE WAGES	213,550.81	217,897.03	214,491.77	265,112.00	276,229.00	
50-40-12	PART-TIME WAGES	8,491.01	2,501.00	.00	10,660.00	18,967.00	
50-40-13	EMPLOYEE BENEFITS	118,499.96	122,634.57	113,863.15	142,363.00	152,139.00	
50-40-14	GASB 68 PENSION EXPENSE	3,253.00	16,444.00	.00	.00	.00	
50-40-15	UNIFORMS	1,294.89	1,128.44	878.61	2,000.00	2,000.00	
50-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	3,842.02	5,835.15	4,984.64	5,000.00	5,050.00	
50-40-23	TRAVEL & TRAINING	2,749.23	2,940.32	7,027.07	9,000.00	9,000.00	
50-40-24	OFFICE SUPPLIES	4,068.70	4,921.77	1,794.76	4,500.00	4,500.00	
50-40-25	EQUIP SUPPLIES & MAINT	1,891.83	1,329.00	1,434.95	3,500.00	3,500.00	
50-40-26	VEHICLE EXPENSES	22,835.13	20,961.53	16,170.77	25,000.00	25,000.00	
50-40-27	UTILITIES	17,036.52	17,725.72	12,350.12	20,000.00	20,000.00	
50-40-28	COMMUNICATIONS	2,744.47	2,459.01	2,349.03	4,200.00	4,200.00	
50-40-36	INTERNAL SERVICES ALLOCATION	224,069.00	219,708.00	184,531.50	246,042.00	254,600.00	
50-40-37	PROFESSIONAL & TECH SERVICES	2,825.75	5,392.63	2,099.84	12,500.00	7,500.00	
50-40-45	CULINARY SYSTEM MAINTENANCE	118,482.20	127,663.89	143,379.26	154,000.00	154,000.00	
50-40-50	DEPRECIATION	609,701.34	677,240.30	566,755.95	758,000.00	758,000.00	
50-40-60	SUNDRY	435.74	509.92	458.46	500.00	500.00	
50-40-70	CAPITAL OUTLAY	.00	.00	.00	1,388,500.00	944,500.00	
50-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	1,388,500.00-	944,500.00-	
50-40-81	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	222,000.00	
50-40-94	RETAINED EARNINGS	.00	.00	.00	410,325.00	263,587.00	

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
	Total CULINARY WATER OPERATIONS:	1,840,671.11	1,963,102.47	1,835,054.71	2,642,482.00	2,790,552.00	
UTILITIES OFFICE							
50-41-23	TRAVEL & TRAINING	450.00	450.00	.00	.00	1,100.00	
50-41-24	OFFICE SUPPLIES	60,141.85	64,800.26	53,483.78	66,000.00	71,000.00	
50-41-25	EQUIP SUPPLIES & MAINTENANCE	.00	.00	.00	2,500.00	2,500.00	
50-41-37	PROFESSIONAL & TECH SERVICES	94,466.30	94,724.62	76,312.45	99,300.00	99,500.00	
	Total UTILITIES OFFICE:	155,058.15	159,974.88	129,796.23	167,800.00	174,100.00	
	Net Grand Totals:	2,273,503.51	1,455,660.18	83,899.54	.00	.00	

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-40-08 Source of supply			
Prior year budget, as modified			$ 560,000
Current estimates:			
Weber Basin Water - 8% increase	$ 600,000	$ 600,000	
Total budget for account	$ 600,000	$ 600,000	$ -
Amount changed from request			$ (600,000)
Increase/(decrease) from prior year modified budget	$ 40,000	$ 40,000	$ (560,000)
50-40-15 Uniforms			
Prior year budget, as modified			$ 2,000
Current estimates:			
Shirts with Logo	750	750	
Work Boots	600	600	
Hard hats, vests, gloves, etc	650	650	
Total budget for account	$ 2,000	$ 2,000	$ -
Amount changed from request			$ (2,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,000)
50-40-21 Books, subscriptions, & memberships			
Prior year budget, as modified			$ 5,000
Current estimates:			
Infowater Software License Renewal	$ 1,550	$ 1,550	
UCEA, APWA Membership	$ 1,000	$ 1,000	
ARC GIS Support & Updates	$ 1,000	$ 1,000	
Rural Water Association of Utah	$ 1,500	$ 1,500	
Total budget for account	$ 5,050	$ 5,050	$ -
Amount changed from request			$ (5,050)
Increase/(decrease) from prior year modified budget	$ 50	$ 50	$ (5,000)

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-40-23 Travel & training			
Prior year budget, as modified			$ 9,000
Current estimates:			
CEU Training, Certificate Training (includes travel and Conf. fees)	9,000	9,000	
Total budget for account	$ 9,000	$ 9,000	$ -
Amount changed from request			$ (9,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (9,000)
50-40-24 Office supplies			
Prior year budget, as modified			$ 4,500
Current estimates:			
Postage, Plan Sets, Paper, First Aid, Etc.	950	950	
Ink/Toner	2,000	2,000	
Technology	1,550	1,550	
Total budget for account	$ 4,500	$ 4,500	$ -
Amount changed from request			$ (4,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (4,500)
50-40-25 Equipment & Supplies			
Prior year budget, as modified			$ 3,500
Current estimates:			
Hand Tools (wrenches, sockets, drivers, mallet, etc)	$ 500	$ 500	
Power Tools / Batteries	600	600	
Concrete Tools	100	100	
Brooms, shovels, rakes	300	300	
Water pumps, hand pumps, torch, propane	600	600	
Valve keys, hydrant keys, hydrant valve	300	300	
Leak Tools, Clamps, Detection Equipment	500	500	
Diamond saw blades	350	350	
Misc (electrical, pipe lube, muck boots, ladder, etc)	250	250	
Total budget for account	$ 3,500	$ 3,500	$ -
Amount changed from request			$ (3,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (3,500)

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-40-26 Vehicle expenses			
Prior year budget, as modified			$ 25,000
Current estimates:			
Fuel	$ 10,000	$ 10,000	
Oil, misc. repairs & Tire Replacement	$ 10,000	$ 10,000	
Lease on Back Hoe (1/2)	$ 5,000	$ 5,000	
Total budget for account	$ 25,000	$ 25,000	$ -
Amount changed from request			$ (25,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (25,000)
50-40-27 Utilities			
Prior year budget, as modified			$ 20,000
Current estimates:			
Utilities for CW Pump Station	20,000	20,000	
Total budget for account	$ 20,000	$ 20,000	$ -
Amount changed from request			$ (20,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (20,000)
50-40-28 Communications			
Prior year budget, as modified			$ 4,200
Current estimates:			
Cell Phone Communication	3,000	3,000	
Replacements	1,200	1,200	
Total budget for account	$ 4,200	$ 4,200	$ -
Amount changed from request			$ (4,200)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (4,200)
50-40-36 Internal services allocation			
Prior year budget, as modified			$ 246,042
Current estimates:			
General Fund	$ 218,006	$ 218,006	
Information Technology	36,594	36,594	
Total budget for account	$ 254,600	$ 254,600	$ -
Amount changed from request			$ (254,600)
Increase/(decrease) from prior year modified budget	$ 8,558	$ 8,558	$ (246,042)

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-40-37 Professional & technical services			
Prior year budget, as modified			$ 12,500
Current estimates:			
SCADA / GIS Water System Support	7,500	7,500	
Source Protection Plan Update	-		
Total budget for account	$ 7,500	$ 7,500	$ -
Amount changed from request			$ (7,500)
Increase/(decrease) from prior year modified budget	$ (5,000)	$ (5,000)	$ (12,500)
50-40-45 Culinary system maintenance			
Prior year budget, as modified			$ 154,000
Current estimates:			
Repairs, Routine Samples, Maintenance, Monitoring	$ 100,000	$ 100,000	
Radios on new development	$ 44,000	$ 44,000	
(See 503460 for revenue for new development and new meters)			
UCMR Sampling	$ 10,000	$ 10,000	
Total budget for account	$ 154,000	$ 154,000	$ -
Amount changed from request			$ (154,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (154,000)
50-40-50 Depreciation			
Prior year budget, as modified			$ 758,000
Current estimates:			
Depreciation	$ 758,000	$ 758,000	
Total budget for account	$ 758,000	$ 758,000	$ -
Amount changed from request			$ (758,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (758,000)

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-40-60 Sundry			
Prior year budget, as modified			$ 500
Current estimates:	500	500	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)
50-40-81 Transfer to Other Funds			
Prior year budget, as modified			$ -
Current estimates:			
Transfer for bond payment on new water tank	$ 222,000	$ 222,000	
Total budget for account	$ 222,000	$ 222,000	$ -
Amount changed from request			$ (222,000)
Increase/(decrease) from prior year modified budget	$ 221,500	$ 221,500	$ (500)
Total expenditures			
Prior year budget, as modified			$ 1,804,242
Total budget for expenditures	$ 1,847,850	$ 1,847,850	$ -
Amount changed from request			$ (1,847,850)
Increase/(decrease) from prior year modified budget	$ 43,608	$ 43,608	$ (1,804,242)

CULINARY WATER OPERATING FUND - UTILITIES OFFICE
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-41-23 Travel & Training			
Prior year budget, as modified			$ -
Current estimates:			
Caselle Annual Software Training (2 Staff)	$ 1,100	$ 1,100	
Total budget for account	$ 1,100	$ 1,100	$ -
Amount changed from request			$ (1,100)
Increase/(decrease) from prior year modified budget	$ 1,100	$ 1,100	$ -
50-41-24 Office supplies			
Prior year budget, as modified			$ 66,000
Current estimates:			
Utility bills, etc. (8900 * .53* 12)	$ 66,200	$ 66,200	
Envelopes, Paper, etc.	1,500	1,500	
Doorhangers, Welcome Packets	2,000	2,000	
Postage for shutoff	1,300	1,300	
Total budget for account	$ 71,000	$ 71,000	$ -
Amount changed from request			$ (71,000)
Increase/(decrease) from prior year modified budget	$ 5,000	$ 5,000	$ (66,000)
50-41-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 2,500
Current estimates:			
Equipment repairs, meter reader equip.	$ 2,500	$ 2,500	
Total budget for account	$ 2,500	$ 2,500	$ -
Amount changed from request			$ (2,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,500)

CULINARY WATER OPERATING FUND - UTILITIES OFFICE
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-41-37 Professional & technical services			
Prior year budget, as modified			$ 99,300
Current estimates:			
Xpress Billpay Fees	$ 38,400	$ 38,400	
Paymentech Fees - Utilities	25,200	25,200	
Paymentech Fees - Syracuse City	14,400	14,400	
Caselle annual support contract	20,000	20,000	
Sage Fixed Asset - Annual Fee	1,500	1,500	
Total budget for account	$ 99,500	$ 99,500	$ -
Amount changed from request			$ (99,500)
Increase/(decrease) from prior year modified budget	$ 200	$ 200	$ (99,300)
Total expenditures			
Prior year budget, as modified			$ 167,800
Total budget for expenditures	$ 173,000	$ 173,000	$ -
Amount changed from request			$ (173,000)
Increase/(decrease) from prior year modified budget	$ 5,200	$ 5,200	$ (167,800)

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2021
Capital Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
50-1651 Machinery & equpment			
Prior year budget, as modified			$ 129,500
Current estimates:			
Bobcat Miniex (1/2 cost share with culinary)	$ 25,000	$ 25,000	
Front End Loader	129,500	129,500	
Total budget for account	$ 154,500	$ 154,500	$ -
Amount changed from request			$ (154,500)
Increase/(decrease) from prior year modified budget	$ 25,000	$ 25,000	$ (129,500)
50-1671 Water System			
Prior year budget, as modified			$ 948,000
Current estimates:			
Culinary Meter Conversion	$ 150,000	$ 150,000	
Public Works site modifications	$ 35,000	$ 35,000	
1000 West (2075 S to 2700 S)	$ 605,000	$ 605,000	
Total budget for account	$ 790,000	$ 790,000	$ -
Amount changed from request			$ (790,000)
Increase/(decrease) from prior year modified budget	$ (158,000)	$ (158,000)	$ (948,000)
Total expenditures			
Prior year budget, as modified			$ 1,077,500
Total budget for expenditures	$ 944,500	$ 944,500	$ -
Amount changed from request			$ (944,500)
Increase/(decrease) from prior year modified budget	$ (133,000)	$ (133,000)	$ (1,077,500)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
SEWER OPERATING FUND							
CHARGE FOR SERVICES							
53-34-82	SEWER CONNECTION FEES	106,200.00	92,400.00	78,985.00	82,500.00	82,500.00	
	Total CHARGE FOR SERVICES:	106,200.00	92,400.00	78,985.00	82,500.00	82,500.00	
MISCELLANEOUS REVENUE							
53-36-10	INTEREST INCOME	28,530.92	26,509.10	17,799.54	20,000.00	20,000.00	
53-36-90	SUNDRY REVENUES	12,807.00	11,232.00	8,388.00	9,000.00	10,000.00	
	Total MISCELLANEOUS REVENUE:	41,337.92	37,741.10	26,187.54	29,000.00	30,000.00	
OPERATING REVENUE							
53-37-30	SEWER REVENUE	2,829,249.14	2,921,428.04	2,511,454.84	3,026,835.00	3,132,600.00	
	Total OPERATING REVENUE:	2,829,249.14	2,921,428.04	2,511,454.84	3,026,835.00	3,132,600.00	
CONTRIBUTIONS AND TRANSFERS							
53-39-45	CONTRIBUTION FROM SUBDIVISIONS	979,482.94	762,715.43	.00	.00	.00	
53-39-50	USE OF RETAINED EARNINGS	.00	.00	.00	188,915.00	178,920.00	
53-39-95	TRANSFER FROM OTHER FUNDS	230,000.00	.00	.00	.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	1,209,482.94	762,715.43	.00	188,915.00	178,920.00	
SEWER OPERATING FUND							
53-40-10	OVERTIME	1,836.06	3,901.73	2,280.60	5,000.00	5,000.00	
53-40-11	PERMANENT EMPLOYEE WAGES	146,416.78	153,217.09	142,887.68	173,389.00	176,321.00	
53-40-12	PART-TIME WAGES	5,160.00	.00	.00	10,660.00	18,967.00	
53-40-13	EMPLOYEE BENEFITS	89,187.03	97,908.32	83,314.32	100,290.00	107,797.00	
53-40-14	GASB 68 PENSION EXPENSE	1,757.00	8,883.00	.00	.00	.00	
53-40-15	UNIFORMS	607.43	.00	337.74	1,450.00	1,450.00	
53-40-18	SEWAGE DISPOSAL FEES	2,123,901.08	2,198,680.32	1,696,147.92	2,266,800.00	2,357,100.00	
53-40-23	TRAVEL & TRAINING	125.00	500.00	300.00	2,000.00	2,000.00	
53-40-24	OFFICE SUPPLIES	257.77	499.40	44.97	500.00	500.00	
53-40-25	EQUIP SUPPLIES & MAINT	4,581.03	9,841.84	3,268.42	7,500.00	7,500.00	
53-40-26	VEHICLE EXPENSES	12,043.68	6,361.92	8,066.75	13,000.00	13,000.00	
53-40-28	COMMUNICATIONS	1,850.94	1,480.92	739.45	2,876.00	1,400.00	
53-40-36	INTERNAL SERVICES ALLOCATION	134,442.00	131,825.00	90,588.78	120,785.00	124,985.00	
53-40-37	PROFESSIONAL & TECH SERVICES	2,343.92	1,952.00	2,036.00	18,500.00	3,500.00	
53-40-45	SEWER SYSTEM MAINTENANCE	1,051.66	1,186.70	1,184.22	16,000.00	16,000.00	
53-40-50	DEPRECIATION	535,958.94	553,329.99	440,563.71	588,000.00	588,000.00	
53-40-60	SUNDRY	.00	363.99	.00	500.00	500.00	
53-40-70	CAPITAL OUTLAY	.00	.00	.00	408,000.00	86,000.00	
53-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	408,000.00-	86,000.00-	
	Total SEWER OPERATING FUND:	3,061,520.32	3,169,932.22	2,471,760.56	3,327,250.00	3,424,020.00	
	Net Grand Totals:	1,124,749.68	644,352.35	144,866.82	.00	.00	

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-40-15 Uniforms			
Prior year budget, as modified			$ 1,450
Current estimates:			
Shirts with Logo	$ 600	$ 600	
Work Boots	$ 450	$ 450	
Hard hats, vests, gloves, etc	$ 400	$ 400	
Total budget for account	$ 1,450	$ 1,450	$ -
Amount changed from request			$ (1,450)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,450)
53-40-18 Sewage disposal fees			
Prior year budget, as modified			$ 2,266,800
Current estimates:			
North Davis Sewer fees (8700 conn* $ 21.5)	$ 2,244,600	$ 2,244,600	
Excess Commercial Gallons ($4000*12)	$ 48,000	$ 48,000	
New Homes (275)	$ 64,500	$ 64,500	
Total budget for account	$ 2,357,100	$ 2,357,100	$ -
Amount changed from request			$ (2,357,100)
Increase/(decrease) from prior year modified budget	$ 90,300	$ 90,300	$ (2,266,800)
53-40-23 Travel & training			
Prior year budget, as modified			$ 2,000
Current estimates:			
Training/CEU	$ 2,000	$ 2,000	
Total budget for account	$ 2,000	$ 2,000	$ -
Amount changed from request			$ (2,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,000)

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-40-24 Office supplies			
Prior year budget, as modified			$ 500
Current estimates:			
Postage, Plan Sets, Paper, First Aid, Etc.	100	100	
Ink/Toner	230	230	
Technology	170	170	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)
53-40-25 Equipment & Supplies			
Prior year budget, as modified			$ 7,500
Current estimates:			
Misc. hand tools	$ 1,500	$ 1,500	
Bump Tester and Calibrator for oxygen sensor	$ 600	$ 600	
Camera Maintenance	2,500	2,500	
Jet Nozzle	2,900	2,900	
Total budget for account	$ 7,500	$ 7,500	$ -
Amount changed from request			$ (7,500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (7,500)
53-40-26 Vehicle expenses			
Prior year budget, as modified			$ 13,000
Current estimates:			
Fuel	$ 8,000	$ 8,000	
oil, inspections, misc. repairs	5,000	5,000	
Total budget for account	$ 13,000	$ 13,000	$ -
Amount changed from request			$ (13,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (13,000)

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-40-28 Communications			
Prior year budget, as modified			$ 2,876
Current estimates:			
Verizon Wireless	$ 2,676	$ 1,200	
Replacements	200	200	
Total budget for account	$ 2,876	$ 1,400	$ -
Amount changed from request			$ (2,876)
Increase/(decrease) from prior year modified budget	$ -	$ (1,476)	$ (2,876)
53-40-36 Internal services allocation			
Prior year budget, as modified			$ 120,785
Current estimates:			
General Fund	$ 107,021	$ 107,021	
Information Technology	17,964	17,964	
Total budget for account	$ 124,985	$ 124,985	$ -
Amount changed from request			$ (124,985)
Increase/(decrease) from prior year modified budget	$ 4,200	$ 4,200	$ (120,785)
53-40-37 Professional & technical services			
Prior year budget, as modified			$ 18,500
Current estimates:			
Lateral video inspection	$ 2,000	$ 2,000	
IT Pipes Software annual	1,500	1,500	
Total budget for account	$ 3,500	$ 3,500	$ -
Amount changed from request			$ (3,500)
Increase/(decrease) from prior year modified budget	$ (15,000)	$ (15,000)	$ (18,500)

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-40-45 Sewer system maintenance			
Prior year budget, as modified			$ 16,000
Current estimates:			
Dump fees - emergency help	$ 2,500	$ 2,500	
System Repairs	$ 7,500	$ 7,500	
Replace Manhole Lids/ Collars	6,000	6,000	
Total budget for account	$ 16,000	$ 16,000	$ -
Amount changed from request			$ (16,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (16,000)
53-40-50 Depreciation			
Prior year budget, as modified			$ 588,000
Current estimates:			
Depreciation	$ 588,000	$ 588,000	
Total budget for account	$ 588,000	$ 588,000	$ -
Amount changed from request			$ (588,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (588,000)

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-40-60 Sundry			
Prior year budget, as modified			$ 500
Current estimates:	500	500	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)
Total expenditures			
Prior year budget, as modified			$ 3,037,911
Total budget for expenditures	$ 3,117,411	$ 3,115,935	$ -
Amount changed from request			$ (3,117,411)
Increase/(decrease) from prior year modified budget	$ 79,500	$ 78,024	$ (3,037,911)

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2021
Capital Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
53-1651 Machinery & equipment			
Prior year budget, as modified			$ -
Current estimates:			
Vangard Pathogen Protection System	$ 11,000	$ 11,000	
Total budget for account	$ 11,000	$ 11,000	$ -
Amount changed from request			$ (11,000)
Increase/(decrease) from prior year modified budget	$ 11,000	$ 11,000	$ -
53-1670 Construction in progress			
Prior year budget, as modified			$ 1,370,000
Current estimates:			
Public Works site modifications	$ 75,000	$ 75,000	
Total budget for account	$ 75,000	$ 75,000	$ -
Amount changed from request			$ (75,000)
Increase/(decrease) from prior year modified budget	$ (1,295,000)	$ (1,295,000)	$ (1,370,000)
Total expenditures			
Prior year budget, as modified			$ 1,370,000
Total budget for expenditures	$ 86,000	$ 86,000	$ -
Amount changed from request			$ (86,000)
Increase/(decrease) from prior year modified budget	$ (1,284,000)	$ (1,284,000)	$ (1,370,000)

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
GARBAGE UTILITY OPERATING FUND							
MISCELLANEOUS REVENUE							
55-36-10	INTEREST INCOME	9,159.51	15,448.85	10,284.85	15,000.00	15,000.00	
55-36-90	SUNDRY REVENUES	225.91	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		9,385.42	15,448.85	10,284.85	15,000.00	15,000.00	
OPERATING REVENUE							
55-37-70	WASTE COLLECTION REVENUE	1,248,435.28	1,268,146.75	1,341,389.16	1,602,400.00	1,677,500.00	
55-37-71	GREEN WASTE RECYCLING	159,637.32	175,114.79	158,935.68	180,400.00	197,300.00	
55-37-75	GARBAGE CAN PURCHASE FEE	35,000.00	30,600.00	26,080.00	27,500.00	27,500.00	
Total OPERATING REVENUE:		1,443,072.60	1,473,861.54	1,526,404.84	1,810,300.00	1,902,300.00	
GARBAGE OPERATING FUND							
55-40-11	PERMANENT EMPLOYEE WAGES	.00	.00	763.28	.00	.00	
55-40-12	PART-TIME WAGES	12,304.70	11,260.95	9,422.94	13,894.00	14,175.00	
55-40-13	EMPLOYEE BENEFITS	956.50	876.89	785.29	1,071.00	1,093.00	
55-40-15	UNIFORMS	.00	.00	.00	25.00	25.00	
55-40-23	TRAVEL & TRAINING	450.00	450.00	.00	.00	.00	
55-40-24	OFFICE SUPPLIES	.00	.00	.00	200.00	200.00	
55-40-30	GARBAGE COLLECTION EXPENSE	1,141,615.75	1,188,107.36	1,144,468.53	1,527,208.00	1,603,330.00	
55-40-31	GARBAGE CAN PURCHASES	49,952.00	77,209.74	40,575.80	68,000.00	70,000.00	
55-40-36	INTERNAL SERVICES ALLOCATION	24,896.00	24,412.00	16,776.00	22,368.00	23,146.00	
55-40-40	GREEN WASTE COLLECTION FEES	139,080.50	150,607.50	121,927.00	156,000.00	175,032.00	
55-40-41	GREEN WASTE CAN PURCHASES	7,938.00	7,695.00	9,690.00	10,000.00	10,000.00	
55-40-94	RETAINED EARNINGS	.00	.00	.00	26,534.00	20,299.00	
Total GARBAGE OPERATING FUND:		1,377,193.45	1,460,619.44	1,344,408.84	1,825,300.00	1,917,300.00	
Net Grand Totals:		75,264.57	28,690.95	192,280.85	.00	.00	

GARBAGE OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
55-40-15 Uniforms			
Prior year budget, as modified			$ 25
Current estimates:			
Uniforms	$ 25	$ 25	
Total budget for account	$ 25	$ 25	$ -
Amount changed from request			$ (25)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (25)
55-40-23 Travel & training			
Prior year budget, as modified			$ -
Current estimates:			
	$ -	$ -	
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ -	$ -	$ -
55-40-24 Office supplies			
Prior year budget, as modified			$ 200
Current estimates:			
General office supplies	$ 200	$ 200	
Total budget for account	$ 200	$ 200	$ -
Amount changed from request			$ (200)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (200)

GARBAGE OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
55-40-30 Garbage collection expense			
Prior year budget, as modified			$ 1,527,208
Current estimates:			
Wasatch integrated ((8800+3950)*7.20*12)	$ 1,101,600	$ 1,101,600	
Waste Collection ((8800*4.07)+(3950*1.37))*12)	494,730	494,730	
Dumpsters in City ($250 * 12 months)	4,000	4,000	
Miscellanous Trips to Landfill	3,000	3,000	
Fuel Surcharge			
Total budget for account	$ 1,603,330	$ 1,603,330	$ -
Amount changed from request			$ (1,603,330)
Increase/(decrease) from prior year modified budget	$ 76,122	$ 76,122	$ (1,527,208)
55-40-31 Garbage can purchases			
Prior year budget, as modified			$ 68,000
Current estimates:			
Black Can Purchase	$ 70,000	$ 70,000	
Total budget for account	$ 70,000	$ 70,000	$ -
Amount changed from request			$ (70,000)
Increase/(decrease) from prior year modified budget	$ 2,000	$ 2,000	$ (68,000)
55-40-36 Internal services allocation			
Prior year budget, as modified			$ 22,368
Current estimates:			
General Fund	19,819	19,819	
Information Technology	3,327	3,327	
Total budget for account	$ 23,146	$ 23,146	$ -
Amount changed from request			$ (23,146)
Increase/(decrease) from prior year modified budget	$ 778	$ 778	$ (22,368)

GARBAGE OPERATING FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
55-40-40 Green waste collection fees			
Prior year budget, as modified			$ 156,000
Current estimates:			
Wasatch integrated (2200*2*12)	$ 52,800	$ 52,800	
Waste Company (4.63*2200*12)	122,232	122,232	
Fuel Surcharge			
Total budget for account	$ 175,032	$ 175,032	$ -
Amount changed from request			$ (175,032)
Increase/(decrease) from prior year modified budget	$ 19,032	$ 19,032	$ (156,000)
55-40-41 Green waste can purchases			
Prior year budget, as modified			$ 10,000
Current estimates:			
Green waste can purchase	10,000	10,000	
Total budget for account	$ 10,000	$ 10,000	$ -
Amount changed from request			$ (10,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (10,000)
Total expenditures			
Prior year budget, as modified			$ 1,783,801
Total budget for expenditures	$ 1,881,733	$ 1,881,733	$ -
Amount changed from request			$ (1,881,733)
Increase/(decrease) from prior year modified budget	$ 97,932	$ 97,932	$ (1,783,801)

Information Technology Internal Service Fund

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
INFORMATION TECHNOLOGY FUND							
MISCELLANEOUS REVENUE							
63-36-10	INTEREST INCOME	1,461.35	2,234.93	1,757.61	150.00	150.00	
63-36-40	SALE OF ASSETS	.00	.00	106.00	.00	.00	
	Total MISCELLANEOUS REVENUE:	1,461.35	2,234.93	1,863.61	150.00	150.00	
SPECIAL FUND REVENUE							
63-39-50	USE OF FUND BALANCE	.00	.00	.00	615.00	29,850.00	
63-39-91	DEPARTMENTAL CHARGES	311,500.00	272,242.08	247,817.13	330,423.00	330,659.00	
	Total SPECIAL FUND REVENUE:	311,500.00	272,242.08	247,817.13	331,038.00	360,509.00	
OPERATING EXPENDITURES							
63-40-10	OVERTIME	277.50	.00	178.81	.00	.00	
63-40-11	PERMANENT EMPLOYEE WAGES	103,913.08	.00	34,826.41	42,311.00	44,632.00	
63-40-12	PART-TIME WAGES	25,197.00	27,587.90	616.96	.00	.00	
63-40-13	EMPLOYEE BENEFITS	36,682.17	2,541.29	20,034.16	26,587.00	19,710.00	
63-40-14	GASB 68 PENSION EXPENSE	1,398.00	7,070.00	.00	.00	.00	
63-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	1,423.28	.00	4,590.00	4,525.00	5,200.00	
63-40-23	TRAVEL & TRAINING	510.00	309.00	.00	1,000.00	1,000.00	
63-40-24	OFFICE SUPPLIES	54.99	19.98	.00	75.00	75.00	
63-40-25	EQUIPMENT SUPPLIES & MAINT	107,937.75	28,397.23	39,867.39	70,400.00	121,400.00	
63-40-26	VEHICLE MAINTENANCE	232.05	81.95	175.11	550.00	550.00	
63-40-28	COMMUNICATIONS	62,981.25	62,361.65	34,943.19	63,740.00	31,392.00	
63-40-37	PROFESSIONAL & TECH SERVICES	54,727.42	113,512.22	94,592.65	121,500.00	136,200.00	
63-40-60	SUNDRY	5.99	.00	.00	500.00	500.00	
	Total OPERATING EXPENDITURES:	395,340.48	241,881.22	229,824.68	331,188.00	360,659.00	
	Net Grand Totals:	82,379.13-	32,595.79	19,856.06	.00	.00	

INFORMATION TECHNOLOGY FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
63-40-21 Books, subscriptions & memberships			
Prior year budget, as modified			$ 4,525
Current estimates:			
Domain .Gov Registration	$ 800	$ 800	
Civic Plus Annual Fees	$ 4,200	$ 4,200	
Other technical books	200	200	
Total budget for account	$ 5,200	$ 5,200	$ -
Amount changed from request			$ (5,200)
Increase/(decrease) from prior year modified budget	$ 675	$ 675	$ (4,525)
63-40-23 Travel & training			
Prior year budget, as modified			$ 1,000
Current estimates:			
IT Training / Certification	$ 1,000	$ 1,000	
Total budget for account	$ 1,000	$ 1,000	$ -
Amount changed from request			$ (1,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (1,000)
63-40-24 Office supplies			
Prior year budget, as modified			$ 75
Current estimates:			
General office supplies	$ 75	$ 75	
Total budget for account	$ 75	$ 75	$ -
Amount changed from request			$ (75)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (75)
63-40-25 Equipment, supplies & maintenance			
Prior year budget, as modified			$ 71,400
Current estimates:			
Server Repair	3,000	3,000	
Software Purchases	3,500	3,500	
Monitor Replacement (10 @ 200)	2,000	2,000	
Security Cameras - Phase 3 PW	20,000	20,000	
Shoretel Replacement Phones (10 @ 300)	3,000	3,000	
Council Chambers Audio System	25,000	25,000	
Cloud Backup Service	1,200	1,200	
IPAD refresh	5,000	5,000	
Access Control System - PW and Comm. Center	-	25,000	
Computer replacement - city wide	50,000	25,000	
Laptop / Computer Replacements	1,200	1,200	
Sophos Firewall Software Renewal	1,500	1,500	
Sophos Firewall & Intercept Fees	6,000	6,000	
Total budget for account	$ 121,400	$ 121,400	$ -
Amount changed from request			$ (121,400)
Increase/(decrease) from prior year modified budget	$ 50,000	$ 50,000	$ (71,400)

INFORMATION TECHNOLOGY FUND
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
63-40-26 Vehicle Maintenance			
Prior year budget, as modified			$ 550
Current estimates:			
Gas	$ 500	$ 500	
Maintenance, Oil Change	$ 50	$ 50	
Total budget for account	$ 550	$ 550	$ -
Amount changed from request			$ (550)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (550)
63-40-28 Communications			
Prior year budget, as modified			$ 63,740
Current estimates:			
Utopia and Comcast Internet	19,032	19,032	
Comcast - PRI Trunk Lines	4,800	4,800	
Analog Lines	4,800	4,800	
Verizion - Cell Phones	1,740	1,740	
First Digital	1,020	1,020	
Total budget for account	$ 31,392	$ 31,392	$ -
Amount changed from request			$ (31,392)
Increase/(decrease) from prior year modified budget	$ (32,348)	$ (32,348)	$ (63,740)
63-40-37 Professional & technical services			
Prior year budget, as modified			$ 121,500
Current estimates:			
Emergency service calls	10,000	10,000	
ShoreTel annual contract	4,000	4,000	
ShoreTel Licenses	1,000	1,000	
Office 365	30,000	30,000	
Adobe Licenses	1,200	1,200	
IT Contract - Outsource	87,000	87,000	
Windows or Other Licenses	3,000	3,000	
Total budget for account	$ 136,200	$ 136,200	$ -
Amount changed from request			$ (136,200)
Increase/(decrease) from prior year modified budget	$ 14,700	$ 14,700	$ (121,500)
63-40-60 Sundry			
Prior year budget, as modified			$ 500
Current estimates:	500	500	
Total budget for account	$ 500	$ 500	$ -
Amount changed from request			$ (500)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (500)
Total expenditures			
Prior year budget, as modified			$ 263,290
Total budget for expenditures	$ 296,317	$ 296,317	$ -
Amount changed from request			$ (296,317)
Increase/(decrease) from prior year modified budget	$ 33,027	$ 33,027	$ (263,290)

Syracuse City Redevelopment Agency

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
REDEVELOPMENT AGENCY							
MISCELLANEOUS REVENUE							
65-36-10	INTEREST INCOME	17,327.58	29,550.35	18,805.74	30,000.00	25,000.00	
65-36-15	OTHER REVENUE	4,834.88	4,834.83	1,758.12	878.00	30,000.00	
65-36-20	TAX INCREMENT	241,663.44	377,918.00	426,513.00	378,000.00	426,500.00	
	Total MISCELLANEOUS REVENUE:	263,825.90	412,303.18	447,076.86	408,878.00	481,500.00	
CONTRIBUTIONS AND TRANSFERS							
65-39-40	TRANSFERS FROM OTHER FUNDS	35,740.56	.00	.00	.00	.00	
65-39-50	USE OF FUND BALANCE	.00	.00	.00	26,006.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	35,740.56	.00	.00	26,006.00	.00	
REDEVELOPMENT AGENCY							
65-40-36	MANAGEMENT FEE	13,870.20	18,895.90	21,325.65	18,900.00	21,325.00	
65-40-37	PROFESSIONAL AND TECHNICAL SER	31,834.00	2,037.50	1,450.00	2,000.00	7,000.00	
65-40-41	REPAYMENT TO FINANCERS	195,586.00	190,168.00	148,984.00	148,984.00	145,552.00	
65-40-65	TENANT OUTREACH	.00	.00	220,000.00	30,000.00	30,000.00	
65-40-70	CAPITAL OUTLAY	.00	.00	225,195.00	235,000.00	.00	
65-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	277,623.00	
	Total REDEVELOPMENT AGENCY:	241,290.20	211,101.40	616,954.65	434,884.00	481,500.00	
	Net Grand Totals:	58,276.26	201,201.78	169,877.79-	.00	.00	

REDEVELOPMENT AGENCY
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
65-40-36 Management fee			
Prior year budget, as modified			$ 18,900
Current estimates:			
Syracuse City Management Fee (5% of total tax increment)	$ 21,325	$ 21,325	
Total budget for account	$ 21,325	$ 21,325	$ -
Amount changed from request			$ (21,325)
Increase/(decrease) from prior year modified budget	$ 2,425	$ 2,425	$ (18,900)
65-40-37 Professional & technical services			
Prior year budget, as modified			$ 2,000
Current estimates:			
Year End Report	$ 2,000	$ 2,000	
Town Center Land - Survey, Title Marketing	$ 5,000	$ 5,000	
Legal or other misc.			
Total budget for account	$ 7,000	$ 7,000	$ -
Amount changed from request			$ (7,000)
Increase/(decrease) from prior year modified budget	$ 5,000	$ 5,000	$ (2,000)
65-40-41 Repayment to financers			
Prior year budget, as modified			$ 148,984
Current estimates:			
Strategic Credit Partners Contract	$ 59,544	$ 59,544	
City Portion - Investment Reimbursement	7,435	7,435	
Fun Center - Contract	78,573	78,573	
Total budget for account	$ 145,552	$ 145,552	$ -
Amount changed from request			$ (145,552)
Increase/(decrease) from prior year modified budget	$ (3,432)	$ (3,432)	$ (148,984)

REDEVELOPMENT AGENCY
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
65-40-65 Tenant Outreach			
Prior year budget, as modified			$ 30,000
Current estimates:			
Misc.	$ 30,000	$ 30,000	
Total budget for account	$ 30,000	$ 30,000	$ -
Amount changed from request			$ (30,000)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (30,000)
65-40-70 Capital outlay			
Prior year budget, as modified			$ 235,000
Current estimates:			
Total budget for account	$ -	$ -	$ -
Amount changed from request			$ -
Increase/(decrease) from prior year modified budget	$ (235,000)	$ (235,000)	$ (235,000)
Total expenditures			
Prior year budget, as modified			$ 434,884
Total budget for expenditures	$ 203,877	$ 203,877	$ -
Amount changed from request			$ (203,877)
Increase/(decrease) from prior year modified budget	$ (231,007)	$ (231,007)	$ (434,884)

Syracuse City Economic Development Agency

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
ECONOMIC DEVELOPMENT AREA							
MISCELLANEOUS REVENUE							
66-36-10	INTEREST INCOME	544.93	848.82	560.79	50.00	50.00	
66-36-20	TAX INCREMENT	292,096.67	377,918.00	433,936.00	400,000.00	434,000.00	
	Total MISCELLANEOUS REVENUE:	292,641.60	378,766.82	434,496.79	400,050.00	434,050.00	
CONTRIBUTIONS AND TRANSFERS							
66-39-40	TRANSFERS FROM OTHER FUNDS	43,199.33	.00	.00	.00	.00	
66-39-50	USE OF FUND BALANCE	.00	.00	.00	280.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	43,199.33	.00	.00	280.00	.00	
ECONOMIC DEVELOPMENT AREA							
66-40-36	MANAGEMENT FEE	16,764.80	18,895.95	21,696.80	20,000.00	21,700.00	
66-40-41	REPAYMENT TO FINANCERS	319,001.82	359,563.15	412,238.96	320,330.00	351,841.00	
66-40-65	TENANT OUTREACH	.00	.00	.00	60,000.00	60,000.00	
66-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	509.00	
	Total ECONOMIC DEVELOPMENT AREA:	335,766.62	378,459.10	433,935.76	400,330.00	434,050.00	
	Net Grand Totals:	74.31	307.72	561.03	.00	.00	

SR-193 ECONOMIC DEVELOPMENT AGENCY
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
66-40-36 Management fee			
Prior year budget, as modified			$ 20,000
Current estimates:			
Syracuse City Management Fee	$ 21,700	$ 21,700	
Total budget for account	$ 21,700	$ 21,700	$ -
Amount changed from request			$ (21,700)
Increase/(decrease) from prior year modified budget	$ 1,700	$ 1,700	$ (20,000)
66-40-41 Repayment to financers			
Prior year budget, as modified			$ 320,330
Current estimates:			
US Cold - Tenant Outreach	$ 63,841	$ 63,841	
Ninigret (remainder)	$ 288,000	$ 288,000	
Total budget for account	$ 351,841	$ 351,841	$ -
Amount changed from request			$ (351,841)
Increase/(decrease) from prior year modified budget	$ 31,511	$ 31,511	$ (320,330)
66-40-65 Tenant Outreach			
Prior year budget, as modified			$ 60,000
Current estimates:			
Antelope Business Park - Rent Incentive	$ 60,000	$ 60,000	
Total budget for account	$ 60,000	$ 60,000	$ -
Amount changed from request			$ (60,000)
Increase/(decrease) from prior year modified budget	$ (260,330)	$ (260,330)	$ (320,330)
Total expenditures			
Prior year budget, as modified			$ 340,330
Total budget for expenditures	$ 433,541	$ 433,541	$ -
Amount changed from request			$ (433,541)
Increase/(decrease) from prior year modified budget	$ 93,211	$ 93,211	$ (340,330)

Municipal Building Authority of Syracuse City

Account Number	Account Title	2017-18 Prior year 2 Actual	2018-19 Prior year Actual	2019-20 Current year Actual	2019-20 Current year Budget	2020-21 Recommended Budget	Council Approved Budget
MUNICIPAL BUILDING AUTHORITY							
MISCELLANEOUS REVENUE							
67-36-10	INTEREST INCOME	187.02	225.81	1,518.48	50.00	50.00	
	Total MISCELLANEOUS REVENUE:	187.02	225.81	1,518.48	50.00	50.00	
OPERATING REVENUE							
67-37-60	CITY LEASE PAYMENTS	994,000.00	988,939.20	988,000.00	988,000.00	980,000.00	
	Total OPERATING REVENUE:	994,000.00	988,939.20	988,000.00	988,000.00	980,000.00	
CONTRIBUTIONS AND TRANSFERS							
67-39-40	TRANSFER FROM OTHER FUNDS	66,000.00	68,000.00	75,000.00	75,000.00	80,000.00	
67-39-50	USE OF FUND BALANCE	.00	.00	.00	920.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	66,000.00	68,000.00	75,000.00	75,920.00	80,000.00	
MUNICIPAL BUILDING AUTHORITY							
67-40-40	BOND PRINCIPAL PAYMENTS	857,000.00	876,000.00	894,000.00	894,000.00	907,000.00	
67-40-52	BOND INTEREST PAYMENTS	199,002.00	182,753.20	167,359.60	167,360.00	149,685.00	
67-40-54	BOND FEES	2,610.00	2,620.00	500.00	2,610.00	2,610.00	
67-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	755.00	
	Total MUNICIPAL BUILDING AUTHORITY:	1,058,612.00	1,061,373.20	1,061,859.60	1,063,970.00	1,060,050.00	
	Net Grand Totals:	1,575.02	4,208.19-	2,658.88	.00	.00	

MUNICIPAL BUILDING AUTHORITY
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
67-40-40 Bond principal payments			
Prior year budget, as modified			$ 894,000
Current estimates:			
2016 Lease Revenue Bonds	$ 907,000	$ 907,000	
Total budget for account	$ 907,000	$ 907,000	$ -
Amount changed from request			$ (907,000)
Increase/(decrease) from prior year modified budget	$ 13,000	$ 13,000	$ (894,000)
67-40-52 Bond interest payments			
Prior year budget, as modified			$ 167,360
Current estimates:			
2016 Lease Revenue Bonds	$ 149,685	$ 149,685	
Total budget for account	$ 149,685	$ 149,685	$ -
Amount changed from request			$ (149,685)
Increase/(decrease) from prior year modified budget	$ (17,675)	$ (17,675)	$ (167,360)
67-40-54 Bond fees			
Prior year budget, as modified			$ 2,610
Current estimates:			
2016 Annual Trustee Fee	2,100	2,100	
2016 Agent Fee	500	500	
MBA Corp Renewal	10	10	
Total budget for account	$ 2,610	$ 2,610	$ -
Amount changed from request			$ (2,610)
Increase/(decrease) from prior year modified budget	$ -	$ -	$ (2,610)
Total expenditures			
Prior year budget, as modified			$ 1,063,970
Total budget for expenditures	$ 1,059,295	$ 1,059,295	$ -
Amount changed from request			$ (1,059,295)
Increase/(decrease) from prior year modified budget	$ (4,675)	$ (4,675)	$ (1,063,970)

Impact Fees

Parks, Trails, & Recreation

Public Safety

Transportation

Culinary Water

Secondary Water

Storm Water

IMPACT FEES
Revenues & Cost Allocation Detail

Account Description	Parks, Trails, & Recreation	Public Safety	Transportation	Secondary Water	Storm Water	Culinary Water
Estimated beginning balance:	$ 2,930,000	$ 135,000	$ 214,000	$ 1,430,000	$ 600,000	$ 1,240,000
Revenue:						
Impact fees / RAP Tax	$ 658,075	$ 75,075	$ 280,500	$ 312,400	$ 319,275	$ 331,100
Interest	50,000	2,000	4,000	3,000	5,000	5,000
Federal Grants / State Grants						
Transfer from other funds	-	-	-	-	-	222,000
Reimbursements / Contributions						
Sub-total revenue	$ 708,075	$ 77,075	$ 284,500	$ 315,400	$ 324,275	$ 558,100
Expenditures:						
Salary and Wages	$ -	$ -	$ -	$ -	$ -	$ -
Books, subscriptions, & memberships	-	-	-	-	-	-
Equipment, supplies & maintenance	-	-	-	-	-	-
Professional and technical	-	-	-	-	-	-
Syracuse Days						
Impact Fee Study Plan			-	-	-	-
Bond Principal and Interest Pmt						667,000
Transfer to other funds - Debt	-	80,000	-	-	-	-
Capital projects/ Park Develop	-		331,000	1,000,000	-	-
Sub-total expenditures	$ -	$ 80,000	$ 331,000	$ 1,000,000	$ -	$ 667,000
Total activity	$ 708,075	$ (2,925)	$ (46,500)	$ (684,600)	$ 324,275	$ (108,900)
Estimated ending balance:	$ 3,638,075	$ 132,075	$ 167,500	$ 745,400	$ 924,275	$ 1,131,100

Impact Fees
Fiscal Year Ending June 30, 2021
Line Item Detail

	Requested	City Manager/Counci Recommendation	Adopted Budget
Public Safety Impact Fee:			
13-40-48 Tranfser to Other Funds			
Prior year budget, as modified			$ 68,000
Current estimates:			
Transfer to MBA Fund for Debt Payment	$ 80,000	$ 80,000	
Total budget for account	$ 80,000	$ 80,000	$ -
Amount changed from request			$ (80,000)
Increase/(decrease) from prior year modified budget	$ 12,000	$ 12,000	$ (68,000)
Transportation Impact Fee:			
21-40-70 Capital Projects			
Prior year budget, as modified			$ 89,400
Current estimates:			
500 West Widening - 2150 S to 2700 S	$ 273,000	$ 273,000	
2400 West - Public Works upgrade	$ 58,000	$ 58,000	
Total budget for account	$ 331,000	$ 331,000	$ -
Amount changed from request			$ (331,000)
Increase/(decrease) from prior year modified budget	$ 241,600	$ 241,600	$ (89,400)
Secondary Water Impact Fee:			
31-40-70 Capital Projects			
Prior year budget, as modified			$ 281,250
Current estimates:			
Bluff Road 18" Secondary (bluff pump to 2000 W)	$ 1,000,000	$ 1,000,000	
Total budget for account	$ 1,000,000	$ 1,000,000	$ -
Amount changed from request			$ (1,000,000)
Increase/(decrease) from prior year modified budget	$ 718,750	$ 718,750	$ (281,250)
Culinary Water Impact Fee:			
51-40-20 Bond Payment			
Prior year budget, as modified			$ -
Current estimates:			
Bond Payment	$ 445,000	$ 667,000	
Total budget for account	$ 445,000	$ 667,000	$ -
Amount changed from request			$ (445,000)
Increase/(decrease) from prior year modified budget	$ 445,000	$ 667,000	$ -

Fiscal Year 2020-2021 Capital Projects Proposal

CAPITAL PROJECTS PROPOSED BUDGET SUMMARY FOR FISCAL YEAR 2021

Project	Class C Capital 204070	Culinary 501670	Secondary 301670	Storm Drain 401670	Sewer Capital 531670	Road Impact Fee 21-40-70	Culinary Impact Fee 51-40-70	Secondary Impact Fee 31-40-70	Recreation, Arts, & Parks Tax 11-40-70	Capital Fund 80-40-70	**Project Total**
Bond Payment 3 MG Culinary Tank		$222,000					$445,000				**$667,000**
1000 West 2075 S to 2700 S & 2300 S 1000 W to 850 W Cul/Sec/Land Drain/Road	$630,000	$605,000	$590,000	$475,000							**$2,300,000**
500 West Widening (2150 S to 2700 S) - 7% of $3.9 million WFRC Grant						$273,000					**$273,000**
Curb, Gutter, Sidewalk on 4000 West & 800 South	$60,000										**$60,000**
Public Works Shop Improvements	$25,000	$35,000	$25,000	$30,000	$75,000						**$190,000**
2400 West						$58,000					**$58,000**
Bluff Road 18" Secondary (Bluff pump house to 2000 West)								$1,000,000			**$1,000,000**
2021 Culinary Radio Conversion		$150,000									**$150,000**
2021 Surface Treatments	$300,000										**$300,000**
Parks Maintenance Facility										$2,000,000	**$2,000,000**
Founder's Park Improvements									$425,000	$230,000	**$655,000**
FY2021	**$1,015,000**	**$1,012,000**	**$615,000**	**$505,000**	**$75,000**	**$331,000**	**$445,000**	**$1,000,000**	**$425,000**	**$2,230,000**	**$7,653,000**

5 Year Capital Projects Tentative Plan

Future Capital Projects List - Tentative 1-5 Year Replacement Plan

Ending FY2020 Cash Balance - Current Year	($290,404)	$818,191	$645,340	$273,998	$0	$792,168	$213,744	$1,239,399	$1,434,484	$268,681	
FY2021 Project Year											
Bond Payment 3 MG Culinary Tank		$222,000						$445,000			$667,000
1000 West 2075 S to 2700 S & 2300 S 1000 W to 850 W Cul/Sec/Land Drain/Road	$630,000	$605,000	$590,000	$475,000	-	-	-	-	-	-	$2,300,000
500 West Widening (2150 S to 2700 S) - 7% of $3.9 million WFRC Grant	-	-	-	-	-	-	$273,000	-	-	-	$273,000
Curb, Gutter, Sidewalk on 4000 West & 800 South	$60,000										$60,000
Public Works Shop Improvements	$25,000	$35,000	$25,000	$30,000		$75,000					$190,000
2400 West							$58,000				$58,000
Expand Freeport Reservoir	-	-	-	-	-	-	-	-	?	-	$0
Bluff Road 18" Secondary (Bluff pump house to 2000 West)	-	-	-	-	-	-	-	-	$1,000,000	-	$1,000,000
2021 Culinary Radio Conversion	-	$150,000	-	-	-	-	-	-	-	-	$150,000
2021 Surface Treatments	$300,000	-	-	-	-	-	-	-	-	-	$300,000
Ending FY2021 Cash Balance - Year 1	$109,796	$974,516	$591,012	$43,502		$1,116,253	$132,744	$1,125,499	$749,484	$593,681	
FY2022 Project Year											
Bond Payment 3 MG Culinary Tank		$222,000						$445,000			$667,000
**Bluff Road Improvements (3000 West to Antelope)	$600,000	$300,000	$221,000	-	-	$400,000	-	-	$299,000	-	$1,820,000
**Antelope Secondary Replacement (2000 West To 3000 West)	-	-	$1,000,000	-	-	-	-	-	-	-	$1,000,000
**Antelope Culinary Replacement (Bluff To 3385 West)	-	$750,000	-	-	-	-	-	-	-	-	$750,000
**Huckleberry Land Drain To Bluff Pond	-	-	$150,000	-	-	-	-	-	-	-	$150,000
**Antelope Sewer Replacement (2000 West To Bluff Road)	-	-	-	-	-	$650,000	-	-	-	-	$650,000
**3000 West Road Widening (Bluff Road to Antelope)	$250,000	-	-	-	-	-	-	-	-	-	$250,000
**Various Storm Drain Improvements For West Davis Corridor	-	-	-	?	-	-	-	-	-	?	$0
**New Secondary Pond Improvements	-	-	-	-	-	-	-	-	?	-	$0
1200 South Improvements (Criddle to 4500 West)-Wait for West Point	$300,000	$150,000	$150,000	-	-	-	-	-	-	-	$600,000
2022 Surface Treatments	$200,000	-	-	-	-	-	-	-	-	-	$200,000
2022 Culinary Radio Conversion	-	$150,000	-	-	-	-	-	-	-	-	$150,000
Ending FY2022 Cash Balance - Year 2	$174,996	$570,841	$80,684	$318,006		$465,338	$382,744	$1,011,499	$1,064,484	$918,681	
FY2023 Project Year											
Bond Payment 3 MG Culinary Tank		$222,000						$445,000			$667,000
Kristalyn Gardens	$130,000	$325,000	$325,000	-	-	$297,500	-	-	-	-	$1,077,500
2400 South (1950 West to 1850 West)	$156,000	$157,500	$210,000	-	-	$240,000	-	-	-	-	$763,500
1250 West Street (1525 South South To 1350 South)	$130,000	$175,000	$165,000	$180,000	-	$200,000	-	-	-	-	$850,000
Dallas St(1925 W to Banbury)/1350 S/1300 S/1800 W/1925 W (Dallas to 1350 S)	$402,500	-	-	-	-	-	-	-	-	-	$402,500
Heritage Lane/1975 South/1840 W/1800 W/1900 W/2100S/2025 S	$679,075	-	-	-	-	-	-	-	-	-	$679,075
2023 Culinary Radio Conversion	-	$150,000	-	-	-	-	-	-	-	-	$150,000
Ending FY2023 Cash Balance - Year 3	$92,621	$709,666	$391,356	$412,510		$426,923	$632,744	$897,499	$1,379,484	$1,243,681	
FY2024 Project Year											
Bond Payment 3 MG Culinary Tank		$222,000						$445,000			$667,000
1100 South (2000 West to 2100 West) & 2100 West	$350,000	$650,000	$600,000	$400,000	-	$700,000	-	-	-	-	$2,700,000
Doral Drive (2700 South to 2200 South)	$400,000	-	-	-	-	-	-	-	-	-	$400,000
2920 South (1000 West to 1200 West)	$193,200	-	-	-	-	-	-	-	-	-	$193,200
2920 South (1000 West to 800 West)	$237,590	-	-	-	-	-	-	-	-	-	$237,590
2800 South (1000 West to 800 West)	$180,090	-	-	-	-	-	-	-	-	-	$180,090
3450 South (930 West to End)	$115,000	-	-	-	-	-	-	-	-	-	$115,000
Harmony Bluff Overlay	$72,000	-	-	-	-	-	-	-	-	-	$72,000
2425 South (1475 West to End)	$150,000	-	-	-	-	-	-	-	-	-	$150,000
2500 South (1000 West to 1475 West)	$402,500	-	-	-	-	-	-	-	-	-	$402,500
1200 West (3000 South to 2700 South)	$200,000	-	-	-	-	-	-	-	-	-	$200,000
Gleneagles Overlay	$85,000	-	-	-	-	-	-	-	-	-	$85,000
2024 Surface Treatments	$500,000	-	-	-	-	-	-	-	-	-	$500,000
2024 Culinary Radio Conversion	-	$150,000	-	-	-	-	-	-	-	-	$150,000
Sunset Farms Culinary & Secondary	$586,750	$472,500	$432,000	-	-	-	-	-	-	-	$1,491,250
4000 West Overlay (Sewer District to Antelope)	$90,000	-	-	-	-	-	-	-	-	-	$90,000

Future Capital Projects List - Tentative 1-5 Year Replacement Plan

Stoker Lane Culinary	$198,000	$352,000	$330,000	-	-	-	-	-	-	-	$880,000
Concrete 1000 West 2700 South Roundabout	$250,000	-	-	-	-	-	-	-	-	-	$250,000
700 South 4000 West Roundabout (50% West Point/50% Syracuse)	-	-	-	-	-	-	$350,000	-	-	-	$350,000
2700 South 3000 West Roundabout	-	-	-	-	-	-	$600,000	-	-	-	$600,000
Syracuse Meadows Overlay	$170,000	-	-	-	-	-	-	-	-	-	$170,000
Ending FY2024 Cash Balance - Year 4	($2,672,309)	$181,491	$40,028	$287,014		$426,008	($67,256)	$783,499	$1,694,484	$1,568,681	
FY2025 Project Year											
2025 Culinary Radio Conversion	-	$150,000	-	-	-	-	-	-	-	-	$150,000
1100 West Culinary	$240,000	$375,000	$330,000	$365,000	-	$375,000	-	-	-	-	$1,685,000
1525 West 12" Culinary Transmission Line	$288,000	$450,000	-	-	-	-	-	-	-	-	$738,000
Dallas/1290 South 12" Culinary	$95,000	$250,000	-	-	-	-	-	-	-	-	$345,000
2025 Surface Treatments	$500,000	-	-	-	-	-	-	-	-	-	$500,000
1900 South (2000 West to 2590 West) & Everything N to Antelope	$890,130	-	-	-	-	-	-	-	-	-	$890,130
Ending FY2025 Cash Balance - Year 5	($3,270,239)	$274,816	$720,700	$196,518		$750,093	$182,744	$1,114,499	$2,009,484	$1,893,681	
Estimated 1 to 5 Year Capital Projects Total	**$10,055,835**	**$6,685,000**	**$4,528,000**	**$1,450,000**	**$0**	**$2,937,500**	**$1,281,000**	**$1,780,000**	**$1,299,000**	**$0**	**$25,708,205**

**Projects recommended with UDOT West Davis Corridor construction/Antelope widening from 2000 West to 3000 West/SR-193 extension from 3000 West to West Davis Corridor (Timing may vary based on UDOT's schedule)

5 Year Vehicle and Building Plan

Vehicle and Building Expenses - 5 Year Plan

Category	Department	Description	Cost Estimate	FY2021	FY2022	FY2023	FY2024	FY2025
Vehicle	Public Works	Bobtail Gray Cab	$ 200,000				$ 200,000	
Vehicle	Public Works	Bobtail Orange Cab	$ 200,000				$ 200,000	
Vehicle	Public Works	F350 Streets	$ 65,000				$ 65,000	
Vehicle	Public Works	F-150	$ 40,000					$ 40,000
Vehicle	Public Works	F150 Crew Cab	$ 40,000					$ 40,000
Vehicle	Public Works	Bucket Truck	$ 150,000	$ 150,000				
Vehicle	Fire	Pierce Ladder Truck	$ 800,000		$ 1,100,000			
Vehicle	Fire	Ambulance Load System	$ 90,000	$ 9,000				
Vehicle	Fire	Ford F-150 (301)	$ 40,000			$ 40,000		
Vehicle	Fire	Chevy Silverado (302)	$ 40,000			$ 40,000		
Vehicle	Fire	Polaris Ranger 6x6 700 EFI (U-31)	$ 15,000				$ 15,000	
Vehicle	Fire	Ford F350 Ambulance (A-33)	$ 250,000					$ 250,000
Equipment	Fire	Mechanical CPR Device	$ 16,000		$ 16,000			
Vehicle	Parks & Recreation	Dodge Ram Hemi 1500	$ 40,000			$ 40,000		
Pavilion	Parks & Recreation	Founders Park West Pavilion Replacement	$ 150,000	$ 150,000				
Facility	Parks & Recreation	Founders Park West Parking Lot	$ 80,000	$ 80,000				
Building	Parks & Recreation	Park Maintenance Facility	$ 2,000,000	$ 2,000,000				
Vehicle	Parks & Recreation	Stoker Park Tennis Court Renovation	$ 70,000	$ 70,000				
Vehicle	Parks & Recreation	Replace Backstops @ Founders Park (Field 1@2)	$ 50,000			$ 50,000		
Vehicle	Parks & Recreation	New Dump Truck	$ 70,000	$ 70,000				
Vehicle	Police	Police Vehicle	$ 45,000	$ 45,000				
Vehicle	Police	Police Vehicle	$ 45,000	$ 45,000				
Vehicle	Police	Police Vehicle	$ 45,000	$ 45,000				
Vehicle	Police	Police Vehicle	$ 45,000	$ 45,000				
Vehicle	Police	Police Vehicle	$ 45,000	$ 45,000				
Vehicle	Police	Police Vehicle	$ 45,000		$ 45,000			
Vehicle	Police	Police Vehicle	$ 45,000		$ 45,000			
Vehicle	Police	Police Vehicle	$ 45,000		$ 45,000			
Vehicle	Police	Police Vehicle	$ 45,000			$ 45,000		
Vehicle	Police	Police Vehicle	$ 45,000			$ 45,000		
Vehicle	Police	Police Vehicle	$ 45,000			$ 45,000		
Vehicle	Police	Police Vehicle	$ 45,000				$ 45,000	
Vehicle	Police	Police Vehicle	$ 45,000				$ 45,000	
Vehicle	Police	Police Vehicle	$ 45,000				$ 45,000	
		Total		$ 2,754,000	$ 1,251,000	$ 305,000	$ 615,000	$ 330,000
		Budget		$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000
		Difference		**$ (2,204,000)**	**$ (701,000)**	**$ 245,000**	**$ (65,000)**	**$ 220,000**
		Cash Balance		$ 768,402	$ 67,402	$ 312,402	$ 247,402	$ 467,402

COUNCIL AGENDA

June 9, 2020

Agenda Item #**12** Discussion regarding formation of a public/private partnership pertaining to the development of an arts center; consideration of 'teaming agreement' pertaining to the same.

Factual Summation

- Councilmember Maughan has requested that the Mayor and Council discuss and consider a proposal to enter into a private/public partnership with several other entities working to develop an arts center in Syracuse City. He will present information regarding this concept and any groundwork that has been completed to date. The other potential partners in the project have or are planning to commit services to the project that will not be repaid unless the project comes to fruition. All building and development contracts would follow a formal bidding process, but the organizers will generate the funds and plans for the project as well as perform studies to support the project and all have agreed to enter into the teaming agreement. These other partners would like the City to become part of the 'team' as a land contributor.
- Please refer any questions regarding this item to Councilmember Maughan; he will provide additional information regarding the proposal during the meeting.

Action Item for Agenda

No formal action is required at this time.