



SYRACUSE CITY

Syracuse City Council Work Session Notice

June 11, 2013 – 6:00 p.m.

Municipal Building, 1979 W. 1900 S.

Notice is hereby given that the Syracuse City Council will meet in a work session on Tuesday, June 11, 2013, at 6:00 p.m. in the large conference room of the Municipal Building, 1979 W. 1900 S., Syracuse City, Davis County, Utah. The purpose of the work session is to discuss/review the following items:

- a. Review agenda for business meeting to begin at 7:00 p.m. (5 min.)
- b. Discuss agenda item 7, Public Hearing: Proposed Resolution R13-11 adopting to accept the certified tax rate provided by Davis County and adopt the FY2013 - 2014 tentative budget as the approved budget for FY2013 – 2014. (5 min.)
- c. Discuss agenda item 8, Public Hearing: Authorize Administration to dispose of surplus equipment. (5 min.)
- d. Discuss agenda item 9, Public Hearing: Proposed Resolution R13-12 updating and amending the consolidated fee schedule, which includes proposed changes to the utility rate structure. (5 min.)
- e. Discuss agenda item 11, Proposed Resolution R13-13, appointing Brandon Haddick to the Syracuse City Planning Commission with his term expiring on June 30, 2017. (5 min.)
- f. Discuss agenda item 12, Proposed Ordinance No. 13-07, amending Title Eight, of the Syracuse City Code regarding conveyance of water shares. (5 min.)
- g. Discuss agenda item 13, Final approval of the G&N Hanson subdivision, located at approximately 2416 South 2000 W. (5 min.)
- h. Discuss agenda item 14, Proposed Ordinance No. 13-08, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-2 Residential on the parcels located at approximately 1600 W 700 S. (5 min.)
- i. Discuss agenda item 15, Proposed Ordinance No. 13-09, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-1 Residential on the parcels located at approximately 1200 S 2750 W. (5 min.)
- j. Discuss agenda item 16, Proposed Resolution R13-14, establishing the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III, and amending the Fiscal Year (FY) 2013-2014 Wage Scale accordingly. (5 min.)
- k. Council business. (5 min.)

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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 7<sup>th</sup> day of June, 2013 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 7, 2013.

CASSIE Z. BROWN, CMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

June 11, 2013

**Agenda Item #b**

Discuss agenda item 7, Public Hearing: Proposed resolution R13-11 adopting the Fiscal Year 2013-2014 budget. (5 min.)

***Factual Summation***

- Please see the attached agenda item #7.



# COUNCIL AGENDA

June 11, 2013

## Agenda Item #7

Proposed Resolution R13-11 to accept the certified tax rate provided by Davis County and adopt the FY2013 - 2014 tentative budget as the approved budget for FY2013 – 2014.

### *Factual Summation*

- Any question regarding this agenda item may be directed at City Finance Director Stephen Marshall.
- 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 14<sup>th</sup> and set a public hearing on June 11, 2013 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 only significant change that was made was to remove the police officer from the budget proposal. Other minor changes were made to account for benefit plan elections for full-time employees, changes to delinquent property taxes, and changes to state grant revenues. This budget proposal has a net surplus of \$73,205 that is currently budgeted for our rainy day reserve.
- **This is the last council meeting we have to adopt a final budget before the June 22 deadline provided by State Law.**

### *Staff Recommendation*

- ***Adopt the Tentative Fiscal Year 2013-2014 Budget, with changes discussed above, as the approved budget for Fiscal Year 2013 – 2014.***

**RESOLUTION NO. R13-11**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING THE FISCAL YEAR 2013-2014 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 held a public hearing and accepted a tentative budget for the fiscal year ending June 30, 2014, and has also held a public hearing on June 11, 2013, to consider adoption of a certified tax rate and the final budget; and

**WHEREAS**, having conducted the public hearing, and having received the certified tax rate from Davis County for fiscal year 2013-2014, the Council now desires to adopt a final budget;

**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 2013-14 certified tax rate is incorporated into the fiscal year 2013-14 final budget, attached hereto as Exhibit A, and is hereby adopted by Syracuse City for said fiscal year.

**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 11<sup>th</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Jamie Nagle, Mayor

**EXHIBIT A**

FISCAL YEAR 2013-2014 FINAL BUDGET



# SYRACUSE CITY CORPORATION

FY 2014  
Annual Budget Proposal

July 1, 2013 through June 30, 2014

Prepared by  
Stephen Marshall  
Finance Director

SYRACUSE CITY BUDGET  
Fiscal Year Ending June 30, 2014

TABLE OF CONTENTS

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|                                                     |         |
|-----------------------------------------------------|---------|
| City Government .....                               | Page 3  |
| Organizational Chart.....                           | Page 4  |
| Budget Message .....                                | Page 5  |
| General Fund:                                       |         |
| Revenues.....                                       | Page 11 |
| Expenditures.....                                   | Page 14 |
| City Council.....                                   | Page 15 |
| Justice Court.....                                  | Page 16 |
| Administration.....                                 | Page 17 |
| Building Maintenance.....                           | Page 18 |
| Community & Economic Development .....              | Page 19 |
| Police.....                                         | Page 20 |
| Fire.....                                           | Page 21 |
| Streets.....                                        | Page 22 |
| Parks & Recreation.....                             | Page 23 |
| Parks Maintenance Fee Fund.....                     | Page 24 |
| Street Lighting Fee Fund.....                       | Page 27 |
| Class “C” Roads Fund.....                           | Page 29 |
| Capital Improvement Fund.....                       | Page 32 |
| Utility Enterprise Funds:                           |         |
| Secondary Water Utility Fund.....                   | Page 36 |
| Storm Water Utility Fund.....                       | Page 38 |
| Culinary Water Utility Fund.....                    | Page 40 |
| Sewer Utility Fund.....                             | Page 43 |
| Garbage Utility Fund.....                           | Page 45 |
| Information Technology Internal Service Fund.....   | Page 46 |
| Impact Fee Funds.....                               | Page 48 |
| Syracuse City Redevelopment Agency.....             | Page 55 |
| Syracuse City Economic Development Area .....       | Page 58 |
| Municipal Building Authority of Syracuse City.....  | Page 60 |
| Fiscal Year 2013 – 2014 Capital Projects List ..... | Page 63 |

## SYRACUSE CITY GOVERNMENT

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### Elected Officials

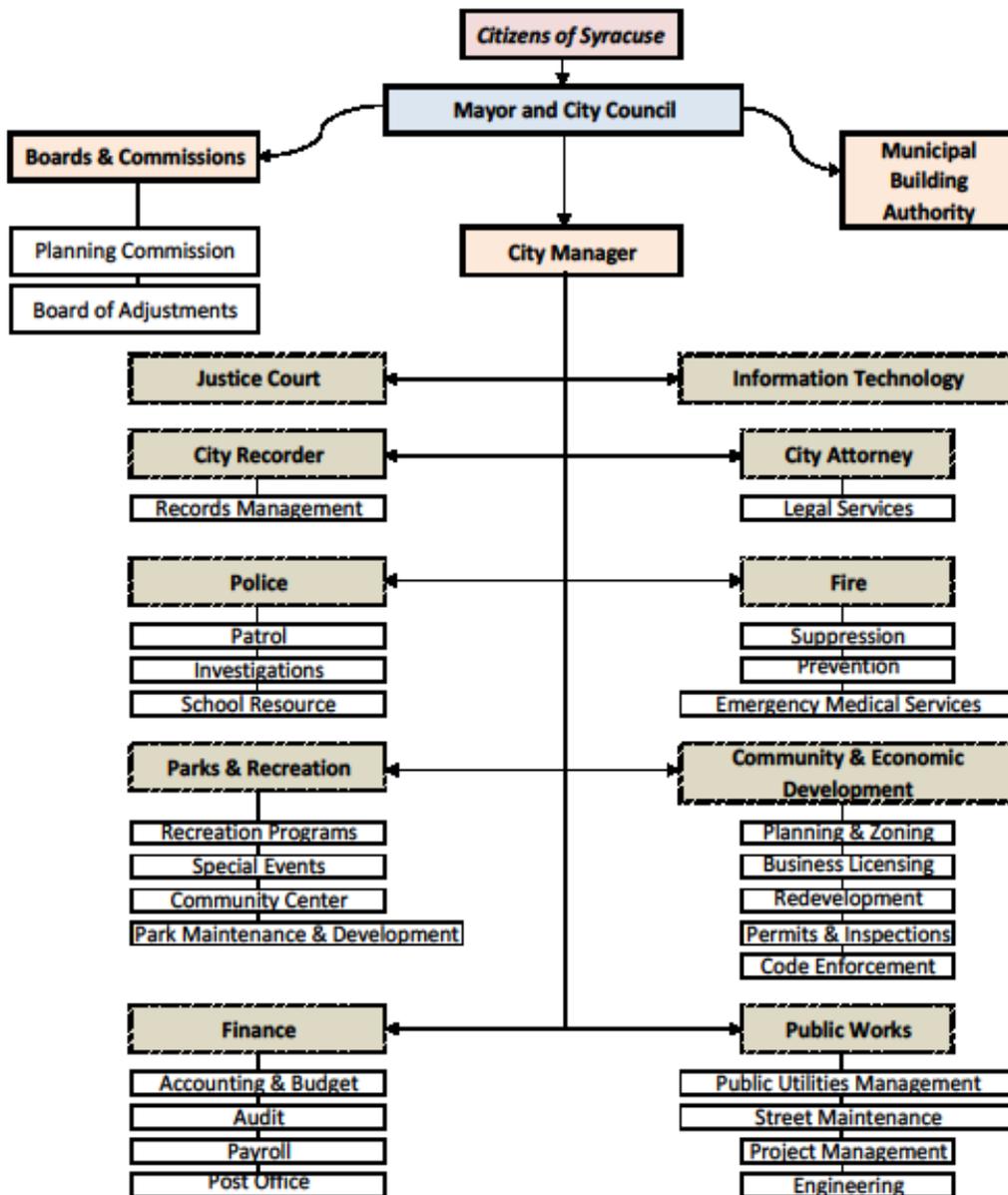
Jamie Nagle ----- Mayor  
Brian Duncan ----- City Councilmember  
Craig Johnson ----- City Councilmember  
Karianne Lisonbee ----- City Councilmember  
Douglas Peterson ----- City Councilmember  
Larry D. Shingleton ----- City Councilmember

### Administrative Personnel

Robert D. Rice ----- City Manager  
Eric Froerer ----- Fire Chief  
Garret Atkin ----- Police Chief  
Sherrie Christensen ----- Community & Economic Development Director  
Stephen Marshall ----- Finance Director  
T.J. Peace ----- Information Technology Director  
Kresta Robinson ----- Parks & Recreation Director  
Robert Whiteley ----- Public Works Director  
Cassie Brown ----- City Recorder  
Will Carlson ----- City Attorney

# SYRACUSE CITY CORPORATION

## Organizational Chart



# BUDGET MESSAGE

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## ***To the Honorable Mayor and City Council of Syracuse City:***

The City Administration is pleased to present the Fiscal Year 2014 budget for your consideration. The budget begins July 1, 2013 and ends June 30, 2014. This document reflects the efforts of the City Manager, department directors, their staff and each of you.

This year's budget proposal requests funding for 2 new full-time positions. Administration is recommending adding a building inspector and a storm/sewer maintenance worker. These positions are necessary as the City continues to grow and as additional responsibilities and workloads have increased.

This year's budget proposal does not include any increases in property taxes. It does include a fee increase from the North Davis Sewer District of \$1.5 per month. The monthly rate will increase from \$13.30 to \$14.80 per month. The City is seeing an increase in costs for our utilities that we offer citizens. As a result, City Administration and elected officials will be holding public meetings and discussions in the upcoming months to discuss potential rate increases for utilities. We encourage citizens to get involved with these discussions.

City Administration recognizes that rate increases are never popular and can increase the burden to our citizens; however, we all must realize that the cost of living in our city, state, and country continues to rise. The consumer price index increased 3.0% in Utah last year and 2.0% nationally. This means that the cost to the city to provide utilities to our citizens is also increasing. City Administration has held rates constant over the past 3 years to try and ease the burden to our citizens during the economic recession. We realize that the economic recession is not over, but we are seeing signs of a recovering economy as discussed below.

Administration believes that our local economy is showing signs of recovery from the economic recession. This is evidenced by the 5.25% increase in sales tax revenues over the past 12 months. Another key indicator of economic recovery is the increase in building permits.

Residential building permits issued in fiscal year 2013 are up approximately 84% over last fiscal year at this same time and new development plans within the city suggest that this increase will continue in the future. The City issued 118 building permits for new single family homes in fiscal year 2013. The City has issued 153 building permits for new single family homes through April 2013 of this fiscal year and anticipates that number will be close to 200 building permits by the end of June 2013. This large increase in new home builds is a major factor why administration is proposing adding a new building inspector.

Commercial development is also taking off with Ninigret developing its land on the north end of the city. The first phase of their development is already underway. The utilities are being installed and

the ground is being graded in preparation for Ninigrets first major tenant. U.S. Cold Storage will soon be building a 300,000 square foot facility on the south portion of the property east of the power corridor. The Syracuse Family Fun Center will also be expanding its facilities to install a pool and additional bowling lanes. These are two of the major commercial developments that are planned to be completed in fiscal year 2014. Both of these commercial developments will generate more franchise tax revenue for the City as they will both use large amounts of electricity to conduct their business. This additional revenue has not been earmarked in this budget proposal, but could be used for road improvements in the City.

Home sales state-wide are up 12.6% over last year. The unemployment rate in Utah is down to 5.2% compared to the national average of 7.7%. Overall, Utah's economy is one of the strongest economies in the nation. Utah is recovering from this recession faster than most other states in the nation.

Even with all of the positive trends noted above, we know that there is still some economic uncertainty on the horizon. The sequestration and mandatory furloughs on Hill Air Force Base are of valid concern. Administration believes that the biggest impact would be on sales tax revenue. Therefore, we have budgeted for no increase in our sales tax revenue for fiscal year 2014 even with the trend showing a positive 5.25% growth over the last 12 months. We have also built into our budget a conservative estimate on revenues and a liberal estimate on expenses. By doing this, we can alleviate some of the uncertainty and potential fluctuations that may come as a result of the sequestration.

The biggest issue facing the City is maintenance, repair, and upkeep of our infrastructure systems within the city. This includes our roads, culinary water system, secondary water system, storm water system, sewer system, buildings, and street lighting system. Administration is currently investing over \$7,100,000 into infrastructure repairs and improvements in the current fiscal year. This large infusion of money into our infrastructure will greatly improve the efficiencies in our systems and will rehabilitate some of our older infrastructure that exists in our city today.

Administration is continually working on a 5 year capital improvement plan that will invest ongoing money into our infrastructure to ensure that the systems are properly maintained in the future. For the fiscal year 2014 budget, administration is proposing \$1,848,000 in capital improvement projects as outlined below:

| <b>Capital Improvement Projects - Roads</b>          | <b>Estimated Cost</b> | <b>Funding Source</b>  |
|------------------------------------------------------|-----------------------|------------------------|
| Doral Drive Road Project                             | \$ 310,000            | Class C Road Allotment |
| Widen East half of 3000 West from 2495 S. to 2700 S. | 105,000               | Transportation Impact  |
| Surface Treatments on Fair roads                     | 300,000               | Class C Road Allotment |
| 3000 West Environmental Study                        | 100,000               | Class C Road Allotment |
| ADA Sidewalk Ramp installation                       | 20,000                | Class C Road Allotment |
| <b>Total</b>                                         | <b>835,000</b>        |                        |
| <b>Capital Improvement Projects - Storm Water</b>    |                       |                        |
| <b>Estimated Cost</b>                                | <b>Funding Source</b> |                        |
| Silver Lakes Land Drain Upsize                       | \$ 78,000             | Storm Water Fund       |
| 2700 South Storm Drain Outfall                       | 100,000               | Storm Impact Fund      |
| 3000 West - new line from 2495 S to 2700 S.          | \$ 135,000            | Storm Impact Fund      |
| <b>Total</b>                                         | <b>313,000</b>        |                        |
| <b>Capital Improvement Projects - Culinary Water</b> |                       |                        |
| <b>Estimated Cost</b>                                | <b>Funding Source</b> |                        |
| 1525 West Street - Line Upgrade                      | \$ 400,000            | Culinary Water Fund    |
| <b>Total</b>                                         | <b>400,000</b>        |                        |
| <b>Capital Improvement Projects - Sewer</b>          |                       |                        |
| <b>Estimated Cost</b>                                | <b>Funding Source</b> |                        |
| Sliplining Project                                   | \$ 300,000            | Sewer Fund             |
| <b>Total</b>                                         | <b>300,000</b>        |                        |
| <b>Total Proposed Capital Improvement Projects</b>   | <b>1,848,000</b>      |                        |

## 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 a 17.3% at the end of FY2012. It has also allowed the City to fund an additional \$636,000 to road projects in the last two fiscal years. 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. Administration with the consent of the governing body intends to earmark excess fund balance reserves to be used for future roads projects.

Administration has brought forward a balanced budget for the General Fund which includes budgeted revenues and expenses of \$7,540,440 or a decrease from prior year of \$156,006 or 2.0%. The major change over prior year is a decrease of one-time monies in fiscal year 2013 of \$320,955 to fund roads. Administration will evaluate and determine if additional funds can be transferred to road projects at the completion of fiscal year 2013. Increased costs to fund the new position for building inspector is budgeted at \$63,503. The remaining change is due to adding funds to our rainy day of \$73,205 and benefit increases including health insurance increases, URS retirement increases, and workers compensation increases.

The following table shows a summary of budgets for governmental funds for FY2014:

|                                         | Governmental Funds                                                        |                        | Govemental/Utility |
|-----------------------------------------|---------------------------------------------------------------------------|------------------------|--------------------|
|                                         | General Including<br>Parks Fee,<br>Street Lighting Fee<br>& Class C Roads | Capital<br>Improvement | Impact Fees        |
| Financing sources:                      |                                                                           |                        |                    |
| Taxes and assessments                   | \$ 4,815,000                                                              | \$ 1,300,000           | \$ -               |
| Licenses and permits                    | 475,500                                                                   |                        | 1,666,775          |
| Intergovernmental                       | 941,785                                                                   | -                      |                    |
| Charges for services                    | 1,187,250                                                                 |                        |                    |
| Fines and forfeitures                   | 330,000                                                                   |                        |                    |
| Interest / miscellaneous                | 158,600                                                                   | 67,500                 | 3,100              |
| Other sources                           | 45,805                                                                    |                        | -                  |
| Contributions, Allocations, & Transfers | 649,900                                                                   |                        | 186,853            |
| Use of fund balance                     | -                                                                         |                        | -                  |
| <b>Total financing sources</b>          | <b>8,603,840</b>                                                          | <b>1,367,500</b>       | <b>1,856,728</b>   |
| Financing uses:                         |                                                                           |                        |                    |
| General government                      | 2,178,539                                                                 |                        |                    |
| Public safety                           | 4,040,473                                                                 |                        | 10,000             |
| Public works                            | 1,185,327                                                                 | 45,000                 | 449,000            |
| Parks & Recreation                      | 1,053,096                                                                 | 10,000                 | 20,000             |
| Debt service                            |                                                                           | 1,302,500              | 189,853            |
| Internal Services Allocations           | 73,200                                                                    |                        |                    |
| Increase in fund balance                | 73,205                                                                    | 10,000                 | 1,187,875          |
| <b>Total financing uses</b>             | <b>8,603,840</b>                                                          | <b>1,367,500</b>       | <b>1,856,728</b>   |
| 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 should be self-sustainable and should not rely on another fund or revenue source to cover its costs. The City is proposing hiring one new storm/sewer maintenance worker in the storm water operating fund to handle new compliance requirements mandated by the State of Utah. The cost of this worker is budgeted at \$56,454.

The City has not raised rates in 3 years with the exception of the North Davis Sewer District rate increase last year. Over these three years costs have increased. Most of the utility funds shown below are now operating at a deficit which means that the fund will eventually run out of money to operate the utility. For this reason, administration and elected officials will be holding public meetings and discussions in the upcoming months to discuss potential rate increases for utilities. These rate increases are needed to make the utility funds whole and allow the city to continue to maintain the utility systems now and in the future. We encourage citizens to get involved with these discussions.

The following table shows a summary of budgets for the enterprise and internal service funds for FY2014:

|                                               | Utility Enterprise Funds |                  |                  |                |                  | Internal Service       |
|-----------------------------------------------|--------------------------|------------------|------------------|----------------|------------------|------------------------|
|                                               | Secondary Water          | Culinary Water   | Sewer            | Storm Water    | Garbage          | Information Technology |
| <b>Financing sources:</b>                     |                          |                  |                  |                |                  |                        |
| Charges for services                          | \$ 1,424,600             | \$ 1,610,775     | \$ 1,251,100     | \$ 295,000     | \$ 1,266,700     | \$ 183,000             |
| Federal Grants                                |                          |                  | -                |                | -                |                        |
| Interest / miscellaneous                      | 3,600                    | 113,300          | 4,000            | 1,200          | 1,500            | 100                    |
| Use of fund balance                           |                          |                  |                  |                | -                | 35,510                 |
| <b>Total financing sources</b>                | <b>1,428,200</b>         | <b>1,724,075</b> | <b>1,255,100</b> | <b>296,200</b> | <b>1,268,200</b> | <b>218,610</b>         |
| <b>Financing uses:</b>                        |                          |                  |                  |                |                  |                        |
| General government                            |                          |                  |                  |                |                  | 218,610                |
| Public works                                  | 1,702,940                | 1,797,506        | 1,340,643        | 573,596        | 1,223,249        |                        |
| Increase in fund balance                      |                          |                  |                  |                |                  |                        |
| <b>Total financing uses</b>                   | <b>1,702,940</b>         | <b>1,797,506</b> | <b>1,340,643</b> | <b>573,596</b> | <b>1,223,249</b> | <b>218,610</b>         |
| Excess (deficiency) of revenues over expenses | \$ (274,740)             | \$ (73,431)      | \$ (85,543)      | \$ (277,396)   | \$ 44,951        | \$ -                   |

### Redevelopment Agency

The City has two redevelopment areas located at 750 West and Town Center (2000 West). Each redevelopment area has a project area plan with specific goals and objectives. Some of these objectives are to reduce or eliminate blight, facilitate new development within the area, and encourage existing businesses to renovate and beautify. Administration is currently developing ideas and plans on how best to utilize tax increment monies to maximize the benefit to the areas. The City has already invested money into capital improvements, signage for businesses, and business expansion to help promote the areas.

### Short-Term Initiatives

Department Directors have been given the task of searching out revenue generating opportunities as well as streamlining their operations with other departments to achieve a more efficient government overall. Some of these initiatives have been included in this budget presentation while others are still in the works and hope to achieve results within the budget year.

### Long-Term Initiatives

The City has long-term bonds that are outstanding and have a maturity date of 2028. Interest rates remaining at record low levels and the City is looking at options to refinance these bonds in the next year or two when the opportunity to refinance those bonds is available. This could save the City hundreds of thousands of dollars and the savings could be used to either pay the debt down faster or invest in capital needs of the City such as road improvements.

## Long-Term Debt

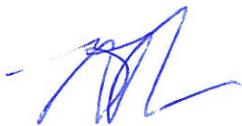
The following is a summary of outstanding bonds and payoff detail for fiscal year 2014:

| Long-term Liabilities                 |                         |                         |                          |        |
|---------------------------------------|-------------------------|-------------------------|--------------------------|--------|
|                                       | Balance July 1,<br>2013 | Payments -<br>Principal | Balance June<br>30, 2014 | Payoff |
| <b>Governmental activities</b>        |                         |                         |                          |        |
| 2005 Park Development Bond            | \$ 1,125,000            | \$ 140,000              | \$ 985,000               | 2020   |
| 2006 MBA Facilities Bond              | 7,665,000               | 375,000                 | 7,290,000                | 2028   |
| 2012 MBA Fire Station Bond            | 5,267,000               | 308,000                 | 4,959,000                | 2028   |
| <b>Total Governmental activities</b>  | <b>14,057,000</b>       | <b>823,000</b>          | <b>13,234,000</b>        |        |
| <b>Business-type activities</b>       |                         |                         |                          |        |
| Water Revenue Note 1992A              | -                       | -                       | -                        |        |
| Water Revenue Note 1992B              | -                       | -                       | -                        |        |
| <b>Total business-type activities</b> | <b>-</b>                | <b>-</b>                | <b>-</b>                 |        |
| <b>Total long-term liabilities</b>    | <b>\$ 14,057,000</b>    | <b>\$ 823,000</b>       | <b>\$ 13,234,000</b>     |        |

This fiscal year, the City will reduce its outstanding debt by \$823,000. The proposed budget includes \$1,336,553 for principal and interest payments on the above bonds. The bonds were secured at low interest rates ranging from 3-5%. The City just recently paid off its 1992A and 1992B water bonds in fiscal year 2013. The city has no plans to issue any new debt in this budget proposal.

The City has been challenged for the last few years by reduced revenues and the need to meet citizen demands to maintain and expand city services. 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 of the City Council. The administration is pleased to submit a budget that retains all employees and continues to maintain a sense of community for which we all can be proud.

Respectfully submitted,



Robert D. Rice  
City Manager



Stephen Marshall  
Finance Director

# GENERAL FUND

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## REVENUE

| Account Number                   | Account Title                    | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|----------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>              |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| <b>TAXES</b>                     |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| 10-31-10                         | PROPERTY TAXES - CURRENT         | 1,577,796.60                      | 1,607,932.93                    | 1,655,082.49                      | 1,582,336.00                      | 1,665,000.00                     |                               |
| 10-31-20                         | DELINQUENT PRIOR YEAR'S TAXES    | 27,934.08                         | 42,352.08                       | 47,462.90                         | 25,000.00                         | 40,000.00                        |                               |
| 10-31-30                         | SALES & USE TAXES                | 2,551,143.38                      | 2,819,651.33                    | 2,234,083.48                      | 2,900,000.00                      | 2,950,000.00                     |                               |
| 10-31-70                         | FEE IN LIEU OF TAXES             | 176,529.18                        | 166,308.99                      | 135,600.68                        | 170,000.00                        | 160,000.00                       |                               |
|                                  | Total TAXES:                     | 4,333,403.24                      | 4,636,245.33                    | 4,072,229.55                      | 4,677,336.00                      | 4,815,000.00                     |                               |
| <b>LICENSES &amp; PERMITS</b>    |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| 10-32-10                         | BUSINESS LICENSES                | 50,714.50                         | 53,529.50                       | 52,978.25                         | 50,000.00                         | 50,000.00                        |                               |
| 10-32-21                         | BUILDING PERMITS                 | 177,858.36                        | 268,516.00                      | 403,697.80                        | 300,000.00                        | 425,000.00                       |                               |
| 10-32-22                         | STATE TRAINING SURCHARGE - 1%    | 370.74                            | 532.53                          | 583.38                            | 500.00                            | 500.00                           |                               |
|                                  | Total LICENSES & PERMITS:        | 228,943.60                        | 322,578.03                      | 457,259.43                        | 350,500.00                        | 475,500.00                       |                               |
| <b>INTERGOVERNMENTAL REVENUE</b> |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| 10-33-10                         | FEDERAL GRANTS                   | 39,275.00                         | 59,409.75                       | 93,478.75                         | 174,350.00                        | 94,100.00                        |                               |
| 10-33-20                         | PRIVATE GRANTS                   | .00                               | .00                             | 1,605.00                          | 1,605.00                          | 2,135.00                         |                               |
| 10-33-40                         | STATE GRANTS AND ALLOTMENTS      | 8,491.36                          | 8,121.57                        | 21,530.04                         | 27,300.00                         | 31,350.00                        |                               |
| 10-33-43                         | MISC POLICE GRANTS               | 15,334.94                         | 14,916.90                       | 7,868.75                          | 3,500.00                          | 7,200.00                         |                               |
| 10-33-45                         | D.C. POLICE HIRING SUPPLEMENT    | 56,996.00                         | 56,996.00                       | 59,560.00                         | 57,000.00                         | 59,000.00                        |                               |
| 10-33-58                         | LIQUOR FUND ALLOTMENT            | 18,910.56                         | 22,494.87                       | 23,170.09                         | 20,000.00                         | 23,000.00                        |                               |
|                                  | Total INTERGOVERNMENTAL REVENUE: | 139,007.86                        | 161,939.09                      | 207,212.63                        | 283,755.00                        | 216,785.00                       |                               |
| <b>CHARGE FOR SERVICES</b>       |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| 10-34-10                         | COMMISSION ON POSTAGE SALES      | 44,121.89                         | 41,316.06                       | 34,598.48                         | 40,000.00                         | 40,000.00                        |                               |
| 10-34-15                         | SALE OF MAPS & PUBLICATIONS      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-34-20                         | RECREATION FEES                  | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-34-21                         | COMMUNITY CENTER USER FEES       | 34,631.93                         | 30,781.37                       | 29,509.75                         | 30,000.00                         | 30,000.00                        |                               |
| 10-34-22                         | COMMUNITY CENTER RENTAL          | 7,073.40                          | 6,503.80                        | 12,663.00                         | 6,000.00                          | 7,000.00                         |                               |
| 10-34-23                         | SENIOR PROGRAMS                  | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-34-25                         | BUILDING INSPECTION FEES         | 959.80                            | 169.76                          | 112.90                            | .00                               | 1,000.00                         |                               |
| 10-34-26                         | FIRE PROTECTION FEES             | 21,402.51                         | 24,561.73                       | 27,029.34                         | 24,000.00                         | 26,000.00                        |                               |
| 10-34-30                         | PLAN CHECK & DEV. REVIEW FEES    | 81,145.79                         | 156,642.78                      | 200,291.84                        | 150,000.00                        | 213,750.00                       |                               |
| 10-34-35                         | AMBULANCE REVENUE                | 273,895.39                        | 283,845.30                      | 205,790.36                        | 300,000.00                        | 270,000.00                       |                               |
| 10-34-40                         | SALE OF CEMETERY LOTS            | 27,920.00                         | 26,855.00                       | 35,215.00                         | 30,000.00                         | 30,000.00                        |                               |
| 10-34-41                         | BURIAL FEES                      | 16,650.00                         | 27,650.00                       | 31,420.00                         | 25,000.00                         | 25,000.00                        |                               |
| 10-34-50                         | POLICE REPORTS & FINGERPRINTS    | 7,522.40                          | 6,660.50                        | 7,006.32                          | 5,900.00                          | 5,000.00                         |                               |
| 10-34-51                         | TRAFFIC SCHOOL FEES              | 9,522.36                          | 8,000.00                        | 3,100.00                          | 8,500.00                          | 4,000.00                         |                               |
| 10-34-58                         | CODE ENFORCEMENT FINES           | 5,374.88                          | 7,235.52                        | 1,155.44                          | 5,000.00                          | 1,500.00                         |                               |
| 10-34-61                         | RECREATION - FOOTBALL            | 39,204.75                         | 39,625.50                       | 48,225.00                         | 51,000.00                         | 48,000.00                        |                               |
| 10-34-62                         | RECREATION - BASKETBALL          | 53,999.50                         | 53,764.04                       | 55,168.00                         | 54,000.00                         | 55,000.00                        |                               |
| 10-34-63                         | RECREATION - SOCCER              | 37,594.00                         | 29,305.50                       | 34,969.00                         | 25,000.00                         | 31,000.00                        |                               |
| 10-34-64                         | RECREATION - BASEBALL            | 47,666.00                         | 46,336.00                       | 42,159.00                         | 40,000.00                         | 45,000.00                        |                               |
| 10-34-65                         | RECREATION - TENNIS              | 2,090.00                          | 1,915.00                        | 1,418.43                          | 2,000.00                          | 2,000.00                         |                               |
| 10-34-66                         | RECREATION - MISC. PROGRAMS      | 12,678.64                         | 9,341.35                        | 7,622.03                          | 5,000.00                          | 7,000.00                         |                               |
| 10-34-67                         | RECREATION - HERITAGE DAYS       | .00                               | .00                             | .00                               | .00                               | 10,000.00                        |                               |
|                                  | Total CHARGE FOR SERVICES:       | 723,453.24                        | 800,509.21                      | 777,453.89                        | 801,400.00                        | 851,250.00                       |                               |
| <b>FINES AND FORFEITURES</b>     |                                  |                                   |                                 |                                   |                                   |                                  |                               |
| 10-35-11                         | COURT FINES                      | 331,246.32                        | 342,440.98                      | 271,179.68                        | 350,000.00                        | 330,000.00                       |                               |

| Account Number                     | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| Total FINES AND FORFEITURES:       |                               | 331,246.32                        | 342,440.98                      | 271,179.68                        | 350,000.00                        | 330,000.00                       |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-36-10                           | INTEREST INCOME               | 2,737.62                          | 6,517.19                        | 6,446.30                          | 4,000.00                          | 7,000.00                         |                               |
| 10-36-20                           | 1% Cash Back Savings - CC     | .00                               | 12,043.25                       | 9,084.79                          | 12,000.00                         | 11,000.00                        |                               |
| 10-36-40                           | SALE OF CAPITAL ASSETS        | .00                               | 156,408.00                      | 14,242.47                         | 50,000.00                         | 30,000.00                        |                               |
| 10-36-50                           | SALE OF MATERIALS & SUPPLIES  | 5,148.75                          | .00                             | .00                               | .00                               | .00                              |                               |
| 10-36-51                           | SALE OF POST OFFICE SUPPLIES  | 641.88                            | 502.64                          | 537.79                            | .00                               | .00                              |                               |
| 10-36-88                           | POLICE DEPT MISCELLANEOUS     | .00                               | 2,400.00                        | 5,137.00                          | 5,000.00                          | 2,000.00                         |                               |
| 10-36-89                           | FIRE DEPARTMENT MISCELLANEOUS | 2,852.31                          | 119,491.56                      | 167,035.25                        | 151,500.00                        | 101,500.00                       |                               |
| 10-36-90                           | SUNDRY REVENUES               | 25,100.70                         | 11,141.60                       | 7,113.54                          | 14,000.00                         | 5,000.00                         |                               |
| 10-36-91                           | Credit Card CONVENIENCE FEE   | 268.18                            | 231.63                          | 368.71                            | 200.00                            | 200.00                           |                               |
| 10-36-92                           | ADVERTISING REVENUES          | .00                               | .00                             | 3,420.00                          | 1,500.00                          | 1,500.00                         |                               |
| 10-36-99                           | MUSEUM SUNDRY REVENUES        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:       |                               | 36,749.44                         | 308,735.87                      | 213,385.85                        | 238,200.00                        | 158,200.00                       |                               |
| <b>OPERATING REVENUE</b>           |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-37-60                           | RENT INCOME                   | 12,085.00                         | 5,751.50                        | 33,421.25                         | 32,805.00                         | 37,805.00                        |                               |
| 10-37-70                           | PARK RESERVATIONS             | 4,290.00                          | 12,055.00                       | 11,801.00                         | 5,000.00                          | 6,000.00                         |                               |
| Total OPERATING REVENUE:           |                               | 16,375.00                         | 17,806.50                       | 45,222.25                         | 37,805.00                         | 43,805.00                        |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-38-20                           | TRANSFER FROM OTHER FUNDS     | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-38-30                           | INTERNAL SERVICE              | 579,000.00                        | 506,042.00                      | 500,000.10                        | 600,000.00                        | 625,000.00                       |                               |
| 10-38-31                           | RDA MANAGEMENT FEE            | 63,000.00                         | 66,809.55                       | 51,204.30                         | 66,750.00                         | 17,000.00                        |                               |
| 10-38-32                           | RDA REPAYMENT TO FINANCRS     | .00                               | 40,173.00                       | 7,930.00                          | 9,900.00                          | 7,900.00                         |                               |
| 10-38-70                           | CONTR GENERAL FUND SURPLUS    | .00                               | .00                             | .00                               | 280,800.00                        | .00                              |                               |
| 10-38-85                           | CONTRIBUTIONS                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                               | 642,000.00                        | 613,024.55                      | 559,134.40                        | 957,450.00                        | 649,900.00                       |                               |
| GENERAL FUND Revenue Total:        |                               | 6,451,178.70                      | 7,203,279.56                    | 6,603,077.68                      | 7,696,446.00                      | 7,540,440.00                     |                               |
| GENERAL FUND Expenditure Total:    |                               | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Net Total GENERAL FUND:            |                               | 6,451,178.70                      | 7,203,279.56                    | 6,603,077.68                      | 7,696,446.00                      | 7,540,440.00                     |                               |
| Net Grand Totals:                  |                               | 6,451,178.70                      | 7,203,279.56                    | 6,603,077.68                      | 7,696,446.00                      | 7,540,440.00                     |                               |

# **GENERAL FUND**

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## **EXPENDITURES**

**City Council**

**Justice Court**

**Administration**

**Building Maintenance**

**Community & Economic Development**

**Police**

**Fire**

**Streets**

**Parks & Recreation**

| Account Number      | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>CITY COUNCIL</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-41-11            | PERMANENT EMPLOYEE WAGES      | 32,652.22                         | 32,756.59                       | 30,244.50                         | 32,994.00                         | 32,994.00                        |                               |
| 10-41-13            | EMPLOYEE BENEFITS             | 3,122.51                          | 3,176.17                        | 2,943.76                          | 3,247.00                          | 3,183.00                         |                               |
| 10-41-21            | BOOKS, SUBSCRIPTS & MEMBERSHI | 8,717.26                          | 9,852.31                        | 13,912.31                         | 13,500.00                         | 15,000.00                        |                               |
| 10-41-22            | PUBLIC NOTICES                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-41-23            | TRAVEL & TRAINING             | 5,539.67                          | 3,167.11                        | 2,563.28                          | 6,000.00                          | 6,000.00                         |                               |
| 10-41-24            | OFFICE SUPPLIES               | 495.49                            | 491.26                          | 370.52                            | 600.00                            | 600.00                           |                               |
| 10-41-25            | EQUIPMENT SUPPLIES & MAINT    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-41-29            | ORDINANCES & PUBLICATIONS     | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-41-59            | SUNDRY                        | 1,259.76                          | 1,181.85                        | 2,870.00                          | 3,000.00                          | 2,000.00                         |                               |
| 10-41-60            | YOUTH COUNCIL                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-41-70            | CAPITAL OUTLAY                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total CITY COUNCIL: |                               | 51,786.91                         | 50,625.29                       | 52,904.37                         | 59,341.00                         | 59,777.00                        |                               |

| Account Number       | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>  |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>JUSTICE COURT</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-42-10             | OVERTIME                      | 104.17                            | 112.84                          | 46.65                             | .00                               | .00                              |                               |
| 10-42-11             | PERMANENT EMPLOYEE WAGES      | 107,099.82                        | 133,216.53                      | 114,897.27                        | 129,848.00                        | 123,442.00                       |                               |
| 10-42-12             | PART-TIME WAGES               | .00                               | 3,682.76                        | .00                               | .00                               | 12,043.00                        |                               |
| 10-42-13             | EMPLOYEE BENEFITS             | 67,543.26                         | 53,903.98                       | 49,736.45                         | 57,205.00                         | 62,901.00                        |                               |
| 10-42-21             | BOOKS, SUBSCRIPTS & MEMBERSHI | 1,347.34                          | 1,523.31                        | 1,523.02                          | 1,500.00                          | 1,500.00                         |                               |
| 10-42-22             | PUBLIC NOTICES                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-42-23             | TRAVEL & TRAINING             | 935.97                            | 1,746.51                        | 1,306.05                          | 3,000.00                          | 3,000.00                         |                               |
| 10-42-24             | OFFICE SUPPLIES               | 2,505.53                          | 2,548.90                        | 1,713.44                          | 3,000.00                          | 3,500.00                         |                               |
| 10-42-37             | PROFESSIONAL & TECH SERVICES  | 29,732.00                         | 24,079.84                       | 1,917.30                          | 4,000.00                          | 3,500.00                         |                               |
| 10-42-39             | LEGAL FEES                    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-42-50             | JUROR & WITNESS COSTS         | 662.69                            | 1,554.78                        | 2,056.81                          | 4,000.00                          | 4,000.00                         |                               |
| 10-42-60             | YOUTH COURT                   | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-42-70             | CAPITAL OUTLAY                | .00                               | .00                             | 6,298.00                          | 6,300.00                          | .00                              |                               |
| Total JUSTICE COURT: |                               | 209,930.78                        | 222,369.45                      | 179,494.99                        | 208,853.00                        | 213,886.00                       |                               |

| Account Number        | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-----------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>   |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>ADMINISTRATION</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-44-10              | OVERTIME                      | 34.74                             | 523.93                          | 227.67                            | .00                               | .00                              |                               |
| 10-44-11              | PERMANENT EMPLOYEE WAGES      | 297,962.67                        | 366,199.70                      | 380,169.89                        | 447,541.00                        | 435,249.00                       |                               |
| 10-44-12              | PART-TIME WAGES               | 31,975.09                         | 24,628.25                       | 28,247.41                         | 26,250.00                         | 24,600.00                        |                               |
| 10-44-13              | EMPLOYEE BENEFITS             | 113,136.04                        | 137,233.35                      | 152,041.70                        | 170,773.00                        | 182,492.00                       |                               |
| 10-44-19              | TRANSPORTATION ALLOWANCE      | 1,650.00                          | .00                             | .00                               | .00                               | .00                              |                               |
| 10-44-21              | BOOKS, SUBSCRIPTS & MEMBERSHI | 2,361.28                          | 2,852.63                        | 6,014.93                          | 7,900.00                          | 8,020.00                         |                               |
| 10-44-22              | PUBLIC NOTICES                | 4,052.38                          | 6,863.96                        | 3,163.69                          | 9,000.00                          | 8,000.00                         |                               |
| 10-44-23              | TRAVEL & TRAINING             | 4,598.31                          | 11,708.79                       | 8,311.45                          | 13,500.00                         | 13,500.00                        |                               |
| 10-44-24              | OFFICE SUPPLIES               | 13,269.60                         | 11,698.27                       | 11,679.91                         | 12,000.00                         | 12,000.00                        |                               |
| 10-44-25              | EQUIPMENT SUPPLIES & MAINT    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-44-26              | VEHICLE EXPENSE               | .00                               | 2,566.61                        | 3,717.06                          | 3,200.00                          | 3,200.00                         |                               |
| 10-44-28              | COMMUNICATIONS                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-44-37              | PROFESSIONAL & TECH SERVICES  | 47,413.27                         | 54,374.34                       | 30,911.28                         | 40,100.00                         | 42,500.00                        |                               |
| 10-44-38              | LEGAL FEES                    | 51,463.50                         | 18,612.00                       | .00                               | .00                               | .00                              |                               |
| 10-44-39              | ELECTION EXPENSES             | .00                               | 20,812.16                       | .00                               | .00                               | 20,000.00                        |                               |
| 10-44-42              | PROFESSIONAL & TECH SERVICE   | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-44-51              | INSURANCE                     | 139,077.37                        | 152,506.14                      | 156,598.60                        | 155,000.00                        | 160,000.00                       |                               |
| 10-44-52              | INSURANCE CONTINGENCY         | 69.00                             | .00                             | .00                               | .00                               | .00                              |                               |
| 10-44-54              | CONTRIBUTIONS                 | 2,000.00                          | 5,000.00                        | 3,120.00                          | 6,000.00                          | 6,000.00                         |                               |
| 10-44-55              | EMPLOYEE INCENTIVE PROGRAM    | .00                               | .00                             | 4,149.00                          | 30,000.00                         | 10,000.00                        |                               |
| 10-44-57              | TUITION ASSISTANCE            | 8,757.28                          | 10,000.00                       | 13,720.82                         | 15,000.00                         | 17,500.00                        |                               |
| 10-44-58              | CITY NEWSLETTER               | 17,436.02                         | 15,017.86                       | 18,147.91                         | 18,000.00                         | 19,200.00                        |                               |
| 10-44-59              | CASH OVER/SHORT               | 88.20                             | 81.82-                          | 6.62-                             | 50.00                             | 50.00                            |                               |
| 10-44-60              | SUNDRY EXPENSE                | 46.88                             | 3,334.95                        | 1,897.78                          | 4,000.00                          | 4,000.00                         |                               |
| 10-44-70              | CAPITAL OUTLAY                | .00                               | .00                             | 2,460.00                          | 20,000.00                         | .00                              |                               |
| Total ADMINISTRATION: |                               | 735,391.63                        | 843,851.12                      | 824,572.48                        | 978,314.00                        | 966,311.00                       |                               |

| Account Number              | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-----------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>BUILDING MAINTENANCE</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-51-10                    | OVERTIME                       | .00                               | 2,005.37                        | 1,527.30                          | 2,000.00                          | 2,000.00                         |                               |
| 10-51-11                    | PERMANENT EMPLOYEE WAGES       | .00                               | 29,650.47                       | 27,678.03                         | 31,594.00                         | 31,594.00                        |                               |
| 10-51-12                    | PART-TIME WAGES                | 5,741.43                          | .00                             | 661.76                            | 2,000.00                          | .00                              |                               |
| 10-51-13                    | EMPLOYEE BENEFITS              | 659.85                            | 21,828.63                       | 21,601.59                         | 23,596.00                         | 27,330.00                        |                               |
| 10-51-15                    | UNIFORMS                       | .00                               | .00                             | 435.22                            | 500.00                            | 500.00                           |                               |
| 10-51-23                    | TRAVEL & TRAINING              | .00                               | .00                             | 1,893.71                          | 2,000.00                          | 2,000.00                         |                               |
| 10-51-26                    | VEHICLE MAINTENANCE            | .00                               | .00                             | 1,235.80                          | 3,000.00                          | 500.00                           |                               |
| 10-51-27                    | UTILITIES                      | 132,288.34                        | 125,314.99                      | 114,086.14                        | 138,545.00                        | 140,000.00                       |                               |
| 10-51-28                    | COMMUNICATIONS                 | 33,646.00                         | 35,071.06                       | 36,154.52                         | 30,000.00                         | 36,000.00                        |                               |
| 10-51-30                    | BUILDING & GROUND MAINTENANCE  | 46,169.79                         | 33,044.70                       | 69,827.06                         | 71,000.00                         | 75,000.00                        |                               |
| 10-51-37                    | PROFESSIONAL & TECH SERVICES   | 5,201.21                          | 16,740.00                       | 17,007.31                         | 16,740.00                         | 18,408.00                        |                               |
| 10-51-60                    | SUNDRY                         | .00                               | .00                             | 145.02                            | 500.00                            | 500.00                           |                               |
| 10-51-70                    | CAPITAL OUTLAY (GENERAL BUILDI | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total BUILDING MAINTENANCE: |                                | 223,706.62                        | 263,655.22                      | 292,253.46                        | 321,475.00                        | 333,832.00                       |                               |

| Account Number                            | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>                       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>COMMUNITY&amp;ECONOMIC DEVELOPMENT</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-52-10                                  | OVERTIME                      | 210.56                            | 242.46                          | 5,298.86                          | 5,000.00                          | .00                              |                               |
| 10-52-11                                  | PERMANENT EMPLOYEE WAGES      | 175,112.78                        | 305,285.40                      | 263,715.12                        | 313,018.00                        | 348,816.00                       |                               |
| 10-52-12                                  | PART-TIME WAGES               | 2,875.00                          | 5,479.00                        | 10,827.00                         | 13,955.00                         | 8,775.00                         |                               |
| 10-52-13                                  | EMPLOYEE BENEFITS             | 92,420.59                         | 151,214.16                      | 143,912.50                        | 170,047.00                        | 201,197.00                       |                               |
| 10-52-21                                  | BOOKS, SUBSCRIPTS & MEMBERSHI | 578.00                            | 2,946.35                        | 2,553.57                          | 3,360.00                          | 3,890.00                         |                               |
| 10-52-22                                  | PUBLIC NOTICES                | 701.43                            | 852.71                          | 1,199.14                          | 1,200.00                          | 1,500.00                         |                               |
| 10-52-23                                  | TRAVEL & TRAINING             | 1,670.00                          | 2,010.79                        | 4,153.01                          | 8,785.00                          | 12,775.00                        |                               |
| 10-52-24                                  | OFFICE SUPPLIES               | 3,187.58                          | 3,162.68                        | 3,192.62                          | 3,770.00                          | 3,610.00                         |                               |
| 10-52-25                                  | EQUIPMENT SUPPLIES & MAINT    | .00                               | 3,910.98                        | 4,852.97                          | 5,600.00                          | 800.00                           |                               |
| 10-52-26                                  | VEHICLE EXPENSES              | 102.83                            | 2,204.60                        | 3,181.12                          | 2,250.00                          | 4,500.00                         |                               |
| 10-52-28                                  | COMMUNICATIONS                | 1,419.25                          | 3,700.30                        | 2,012.97                          | 2,500.00                          | 2,600.00                         |                               |
| 10-52-29                                  | ORDINANCE ENFORCEMENT         | 2,906.00                          | 1,157.00                        | 946.50                            | 1,000.00                          | .00                              |                               |
| 10-52-37                                  | PROFESSIONAL & TECH SERVICES  | 39,314.71                         | 23,011.38                       | 4,800.68                          | 17,540.00                         | 11,900.00                        |                               |
| 10-52-50                                  | NON-CAPITAL EQUIPMENT         | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-52-60                                  | SUNDRY                        | 71.05                             | .00                             | 3.06                              | 100.00                            | 100.00                           |                               |
| 10-52-65                                  | GRANT FUNDED EXPENSES         | .00                               | 50,449.75                       | 12,083.38                         | 38,210.00                         | 4,270.00                         |                               |
| 10-52-70                                  | CAPITAL OUTLAY                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total COMMUNITY&ECONOMIC DEVELOPMENT:     |                               | 320,569.78                        | 555,627.56                      | 462,732.50                        | 586,335.00                        | 604,733.00                       |                               |

| Account Number           | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>      |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>POLICE DEPARTMENT</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 10-53-09                 | EMPLOYEE WAGE REIMBURSEMENT   | 33,845.80-                        | 51,149.21-                      | 37,077.18-                        | 42,500.00-                        | 42,500.00-                       |                               |
| 10-53-10                 | OVERTIME                      | 36,562.85                         | 52,032.65                       | 47,327.85                         | 54,857.00                         | 75,000.00                        |                               |
| 10-53-11                 | PERMANENT EMPLOYEE WAGES      | 996,383.69                        | 1,003,027.00                    | 927,767.89                        | 1,070,913.00                      | 1,017,823.00                     |                               |
| 10-53-12                 | PART-TIME WAGES               | 63,250.21                         | 67,750.46                       | 72,745.36                         | 89,911.00                         | 105,176.00                       |                               |
| 10-53-13                 | EMPLOYEE BENEFITS             | 616,401.68                        | 635,212.63                      | 602,393.67                        | 707,553.00                        | 783,045.00                       |                               |
| 10-53-15                 | UNIFORMS                      | 17,290.98                         | 15,775.01                       | 13,266.55                         | 17,460.00                         | 18,460.00                        |                               |
| 10-53-21                 | BOOKS, SUBSCRIPTS & MEMBERSHI | 18,140.41                         | 23,017.71                       | 23,843.03                         | 27,452.00                         | 22,465.00                        |                               |
| 10-53-23                 | TRAVEL & TRAINING             | 8,035.35                          | 16,688.30                       | 13,724.62                         | 18,500.00                         | 20,500.00                        |                               |
| 10-53-24                 | OFFICE SUPPLIES               | 9,562.76                          | 9,783.88                        | 7,614.53                          | 9,200.00                          | 11,500.00                        |                               |
| 10-53-25                 | EQUIPMENT SUPPLIES & MAINT    | 11,176.42                         | 30,545.05                       | 20,886.05                         | 23,280.00                         | 18,750.00                        |                               |
| 10-53-26                 | VEHICLE MAINTENANCE           | 85,039.54                         | 87,765.68                       | 54,513.03                         | 57,000.00                         | 70,000.00                        |                               |
| 10-53-27                 | UTILITIES                     | 855.91                            | 1,223.66                        | .00                               | .00                               | .00                              |                               |
| 10-53-28                 | COMMUNICATIONS                | 31,979.39                         | 33,645.13                       | 61,966.89                         | 63,800.00                         | 31,500.00                        |                               |
| 10-53-29                 | ORDINANCE ENFORCEMENT         | .00                               | .00                             | 602.83                            | 6,000.00                          | 7,000.00                         |                               |
| 10-53-37                 | PRO & TECH - ANIMAL CONTROL   | 42,259.80                         | 42,530.04                       | 20,977.14                         | 43,000.00                         | 44,000.00                        |                               |
| 10-53-38                 | PRO & TECH - DISPATCH         | 57,802.11                         | 52,403.40                       | 55,128.00                         | 54,000.00                         | 58,000.00                        |                               |
| 10-53-61                 | SUNDRY                        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-53-65                 | LIQOUR FUND EXPENDITURES      | .00                               | .00                             | 18,445.00                         | 23,000.00                         | 23,000.00                        |                               |
| 10-53-69                 | GRANT FUNDED EXPENDITURES     | 22,608.38                         | 5,478.15                        | 10,752.15                         | 8,400.00                          | 67,700.00                        |                               |
| 10-53-70                 | CAPITAL OUTLAY                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total POLICE DEPARTMENT: |                               | 1,983,503.68                      | 2,025,729.54                    | 1,914,877.41                      | 2,231,826.00                      | 2,331,419.00                     |                               |

| Account Number           | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>      |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>FIRE EXPENDITURES</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-55-09                 | EMPLOYEE WAGE REIMBURSEMENT    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-55-10                 | OVERTIME                       | 97,121.38                         | 119,069.20                      | 90,557.97                         | 126,092.00                        | 123,429.00                       |                               |
| 10-55-11                 | PERMANENT EMPLOYEE WAGES       | 506,753.62                        | 513,181.45                      | 514,647.69                        | 607,990.00                        | 615,031.00                       |                               |
| 10-55-12                 | PART-TIME WAGES                | 220,412.42                        | 227,577.40                      | 182,545.42                        | 188,148.00                        | 192,969.00                       |                               |
| 10-55-13                 | EMPLOYEE BENEFITS              | 302,454.18                        | 313,132.66                      | 319,108.54                        | 402,904.00                        | 414,203.00                       |                               |
| 10-55-15                 | UNIFORMS                       | 12,031.70                         | 13,929.63                       | 8,023.74                          | 12,800.00                         | 13,500.00                        |                               |
| 10-55-21                 | BOOKS, SUBSCRIPTS & MEMBERSHI  | 1,928.04                          | 2,531.57                        | 1,807.48                          | 3,100.00                          | 4,049.00                         |                               |
| 10-55-23                 | TRAVEL & TRAINING              | 14,021.74                         | 16,545.33                       | 8,409.46                          | 14,774.00                         | 15,715.00                        |                               |
| 10-55-24                 | OFFICE SUPPLIES                | 7,166.04                          | 4,058.43                        | 5,220.04                          | 6,573.00                          | 7,353.00                         |                               |
| 10-55-25                 | EQUIPMENT SUPPLIES & MAINT     | 36,498.52                         | 44,053.14                       | 35,917.23                         | 53,857.00                         | 39,423.00                        |                               |
| 10-55-26                 | APPARATUS MAINTENANCE          | 32,472.87                         | 48,129.46                       | 37,395.26                         | 39,016.00                         | 53,195.00                        |                               |
| 10-55-28                 | COMMUNICATIONS                 | 19,508.76                         | 17,260.09                       | 16,891.85                         | 24,226.00                         | 25,432.00                        |                               |
| 10-55-29                 | FIRE PREVENTION & EDUCATION    | 8,659.15                          | 7,402.57                        | 3,587.78                          | 7,700.00                          | 9,100.00                         |                               |
| 10-55-37                 | PRO & TECH - PARAMEDICS        | 21,145.68                         | 15,361.71                       | 14,508.87                         | 20,000.00                         | 20,000.00                        |                               |
| 10-55-38                 | PRO & TECH - AMBULANCE BILLING | 21,761.88                         | 26,317.95                       | 17,312.27                         | 29,000.00                         | 29,000.00                        |                               |
| 10-55-39                 | PRO & TECH - DISPATCH          | .00                               | 3,204.60                        | 7,924.00                          | 8,300.00                          | 8,360.00                         |                               |
| 10-55-40                 | PRO & TEC - WILDLAND FIRE      | .00                               | 7,590.04                        | 6,342.23                          | 5,000.00                          | 1,000.00                         |                               |
| 10-55-43                 | MEDICAL SUPPLIES               | 38,022.11                         | 35,734.05                       | 30,497.83                         | 39,300.00                         | 36,245.00                        |                               |
| 10-55-50                 | NON-CAPITAL EQUIPMENT          | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-55-60                 | SUNDRY                         | 454.64                            | 851.73                          | 601.78                            | 650.00                            | 850.00                           |                               |
| 10-55-61                 | GRANT FUNDED EXPENSES          | 45,637.81                         | 20,581.78                       | 115,484.58                        | 180,500.00                        | 100,200.00                       |                               |
| 10-55-70                 | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total FIRE EXPENDITURES: |                                | 1,386,050.54                      | 1,436,512.79                    | 1,416,784.02                      | 1,769,930.00                      | 1,709,054.00                     |                               |

| Account Number      | Account Title            | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------|--------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b> |                          |                                   |                                 |                                   |                                   |                                  |                               |
| <b>STREETS</b>      |                          |                                   |                                 |                                   |                                   |                                  |                               |
| 10-60-10            | OVERTIME                 | .00                               | .00                             | 12,325.05                         | 8,000.00                          | 8,000.00                         |                               |
| 10-60-11            | PERMANENT EMPLOYEE WAGES | .00                               | .00                             | 174,024.42                        | 208,252.00                        | 208,252.00                       |                               |
| 10-60-12            | PART-TIME WAGES          | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-60-13            | EMPLOYEE BENEFITS        | .00                               | .00                             | 103,158.53                        | 127,051.00                        | 125,825.00                       |                               |
| 10-60-15            | UNIFORMS                 | .00                               | 824.96                          | 2,142.73                          | 2,500.00                          | 2,500.00                         |                               |
| 10-60-23            | TRAVEL & TRAINING        | 1,420.86                          | 2,159.04                        | 1,673.00                          | 3,150.00                          | 3,150.00                         |                               |
| 10-60-24            | OFFICE SUPPLIES          | 102.17                            | 2.38                            | 393.95                            | 950.00                            | 600.00                           |                               |
| 10-60-28            | COMMUNICATIONS           | 2,628.09                          | 2,121.77                        | 2,933.46                          | 2,600.00                          | 3,300.00                         |                               |
| 10-60-60            | SUNDRY                   | .00                               | 64.43                           | .00                               | .00                               | 500.00                           |                               |
| Total STREETS:      |                          | 4,151.12                          | 5,172.58                        | 296,651.14                        | 352,503.00                        | 352,127.00                       |                               |

| Account Number                | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GENERAL FUND</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>PARKS &amp; RECREATION</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 10-64-10                      | OVERTIME                       | 231.46                            | 1,317.82                        | 2,220.95                          | 6,000.00                          | 6,000.00                         |                               |
| 10-64-11                      | PERMANENT EMPLOYEE WAGES       | 179,903.12                        | 286,140.80                      | 237,150.38                        | 272,144.00                        | 272,168.00                       |                               |
| 10-64-12                      | PART-TIME WAGES                | 94,958.63                         | 188,723.40                      | 140,464.93                        | 201,351.00                        | 201,327.00                       |                               |
| 10-64-13                      | EMPLOYEE BENEFITS              | 90,006.46                         | 160,405.11                      | 147,033.72                        | 155,884.00                        | 185,036.00                       |                               |
| 10-64-21                      | BOOKS, SUBSCRIPTS & MEMBERSHI  | 22,860.27                         | 21,267.79                       | 19,880.95                         | 22,785.00                         | 22,815.00                        |                               |
| 10-64-23                      | TRAVEL & TRAINING              | 491.58                            | 843.97                          | 1,893.71                          | 2,050.00                          | 3,850.00                         |                               |
| 10-64-24                      | OFFICE SUPPLIES                | 6,543.06                          | 5,782.84                        | 4,881.69                          | 5,800.00                          | 5,800.00                         |                               |
| 10-64-25                      | EQUIPMENT SUPPLIES & MAINT     | 52,002.33                         | 57,639.01                       | 34,649.30                         | 70,700.00                         | 78,100.00                        |                               |
| 10-64-26                      | VEHICLE EXPENSES               | 1,047.48                          | 597.01                          | 970.14                            | 1,080.00                          | 1,000.00                         |                               |
| 10-64-28                      | COMMUNICATIONS                 | 2,331.77                          | 3,020.82                        | 1,457.73                          | 2,200.00                          | 2,000.00                         |                               |
| 10-64-29                      | BUILDING MAINTENANCE           | .00                               | 16,657.09                       | 3,306.98                          | 4,320.00                          | 5,000.00                         |                               |
| 10-64-30                      | OFFICIALS                      | 13,517.50                         | 14,761.00                       | 13,442.00                         | 18,000.00                         | 19,000.00                        |                               |
| 10-64-31                      | CEMETARY MAINTENANCE           | .00                               | .00                             | 600.00                            | 1,700.00                          | 1,300.00                         |                               |
| 10-64-40                      | SPECIAL DEPT. MATERIALS & SUPP | 19,614.15                         | 18,868.75                       | 6,227.79                          | 19,500.00                         | 19,500.00                        |                               |
| 10-64-41                      | JENSEN PARK OPENING            | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-64-42                      | SENIOR PROGRAMS                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-64-60                      | SUNDRY                         | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-64-61                      | GRANT FUNDED EXPENDITURES      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 10-64-70                      | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 11,000.00                         | .00                              |                               |
| Total PARKS & RECREATION:     |                                | 483,507.81                        | 776,025.41                      | 614,180.27                        | 794,514.00                        | 822,896.00                       |                               |

# PARKS MAINTENANCE FEE FUND

| Account Number                | Account Title                | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>PARKS MAINTENANCE FUND</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 17-36-10                      | INTEREST EARNINGS            | 55.15                             | 436.62                          | 516.67                            | 200.00                            | 200.00                           |                               |
| 17-36-90                      | SUNDRY REVENUES              | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:  |                              | 55.15                             | 436.62                          | 516.67                            | 200.00                            | 200.00                           |                               |
| <b>OPERATING REVENUES</b>     |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 17-37-10                      | PARK MAINTENANCE FEE         | 225,155.57                        | 228,049.74                      | 193,585.44                        | 230,000.00                        | 230,000.00                       |                               |
| Total OPERATING REVENUES:     |                              | 225,155.57                        | 228,049.74                      | 193,585.44                        | 230,000.00                        | 230,000.00                       |                               |
| <b>FUND BALANCE</b>           |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 17-39-50                      | USE OF FUND BALANCE          | .00                               | .00                             | .00                               | 61,530.00                         | .00                              |                               |
| Total FUND BALANCE:           |                              | .00                               | .00                             | .00                               | 61,530.00                         | .00                              |                               |
| <b>PARK MAINTENANCE FUND</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 17-40-23                      | TRAVEL & TRAINING            | 729.29                            | 974.82                          | 2,162.70                          | 2,500.00                          | 4,000.00                         |                               |
| 17-40-25                      | EQUIPMENT SUPPLIES & MAINT   | 18,177.26                         | 14,773.78                       | 8,065.49                          | 11,780.00                         | 11,780.00                        |                               |
| 17-40-26                      | VEHICLE EXPENSE              | 23,136.61                         | 26,618.58                       | 14,159.67                         | 21,000.00                         | 21,000.00                        |                               |
| 17-40-27                      | UTILITIES                    | 7,412.83                          | 6,266.83                        | 6,012.77                          | 10,750.00                         | 10,000.00                        |                               |
| 17-40-28                      | COMMUNICATIONS               | 2,786.90                          | 2,887.40                        | 1,329.82                          | 2,500.00                          | 2,500.00                         |                               |
| 17-40-30                      | BUILDINGS & GROUNDS MAINTAIN | 82,215.77                         | 95,629.52                       | 43,179.01                         | 69,100.00                         | 127,000.00                       |                               |
| 17-40-55                      | BAD DEBT                     | 43.57                             | 37.71                           | .00                               | 100.00                            | 100.00                           |                               |
| 17-40-70                      | CAPITAL OUTLAY               | 85,285.16                         | 32,676.58                       | 18,777.86                         | 174,000.00                        | 35,000.00                        |                               |
| 17-40-90                      | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | .00                               | 18,820.00                        |                               |
| Total PARK MAINTENANCE FUND:  |                              | 219,787.39                        | 179,865.22                      | 93,687.32                         | 291,730.00                        | 230,200.00                       |                               |
| Net Grand Totals:             |                              | 5,423.33                          | 48,621.14                       | 100,414.79                        | .00                               | .00                              |                               |

**PARKS MAINTENANCE FUND**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>17-40-30 Buildings &amp; grounds maintenance</b> |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ 69,100                 |
| Current estimates:                                  |                   |                                                |                           |
| Fertilizer - 3 broadcast applications               | \$ 21,000         | \$ 21,000                                      |                           |
| Pesticides/ Broadleaf and weed killer               | 3,000             | 3,000                                          |                           |
| Irrigation repairs                                  | 5,000             | 5,000                                          |                           |
| Toy Lot Repair                                      | 5,000             | 5,000                                          |                           |
| FB Field Improvements/Founders/Bluff                | 10,500            | 10,500                                         |                           |
| Sports field Manintenance Dirt/Chalk/Paint          | 9,000             | 9,000                                          |                           |
| Park restroom supplies and repairs                  | 3,000             | 3,000                                          |                           |
| Trees purchase- Bluff Ridge for Arbor Day           | 2,000             | 2,000                                          |                           |
| Jensen Pond algae control                           | 4,000             | 4,000                                          |                           |
| Ice melt/Salt for Parking Lots                      | 4,000             | 4,000                                          |                           |
| Slurry for Portion of the Trail                     | 10,000            | 10,000                                         |                           |
| Misc. repairs, paper goods, cleaning chemicals      | 1,500             | 1,500                                          |                           |
| Tennis Court Repair                                 | 19,000            | 19,000                                         |                           |
| Trail Bridge Repair                                 | 10,000            | 10,000                                         |                           |
| Canterbury Basketball court repair                  | 10,000            | 10,000                                         |                           |
| Baseball Field Upgrade                              | 10,000            | 10,000                                         |                           |
| Total budget for account                            | <u>\$ 127,000</u> | <u>\$ 127,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | \$ (127,000)              |
| Increase/(decrease) from prior year modified budget | \$ 57,900         | \$ 57,900                                      | \$ (69,100)               |

**17-40-70 Capital outlay**

|                                                     |                  |                  |              |
|-----------------------------------------------------|------------------|------------------|--------------|
| Prior year budget, as modified                      |                  |                  | \$ 174,000   |
| Current estimates:                                  |                  |                  |              |
| Tractor                                             | \$ 35,000        | \$ 35,000        |              |
| Total budget for account                            | <u>\$ 35,000</u> | <u>\$ 35,000</u> | <u>\$ -</u>  |
| Amount changed from request                         |                  |                  | \$ (35,000)  |
| Increase/(decrease) from prior year modified budget | \$ (139,000)     | \$ (139,000)     | \$ (174,000) |

# STREET LIGHTING FEE FUND

| Account Number               | Account Title                | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>STREET LIGHTING FUND</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-36-10                     | INTEREST EARNINGS            | 250.26                            | 705.54                          | 133.23                            | .00                               | 100.00                           |                               |
| 18-36-90                     | Sundry Revenue               | .00                               | 2,925.00                        | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE: |                              | 250.26                            | 3,630.54                        | 133.23                            | .00                               | 100.00                           |                               |
| <b>OPERATING REVENUES</b>    |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-37-10                     | STREET LIGHTING FEE          | 103,975.55                        | 104,966.17                      | 88,922.82                         | 104,000.00                        | 106,000.00                       |                               |
| Total OPERATING REVENUES:    |                              | 103,975.55                        | 104,966.17                      | 88,922.82                         | 104,000.00                        | 106,000.00                       |                               |
| <b>NON-OPERATING REVENUE</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-38-10                     | CAPITAL LEASE PROCEEDS       | .00                               | 620,268.00                      | .00                               | .00                               | .00                              |                               |
| 18-38-85                     | STREET LIGHT PARTICIPATION   | 12,500.00                         | .00                             | 2,500.00                          | .00                               | .00                              |                               |
| Total NON-OPERATING REVENUE: |                              | 12,500.00                         | 620,268.00                      | 2,500.00                          | .00                               | .00                              |                               |
| <b>FUND BALANCE</b>          |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-39-50                     | USE OF FUND BALANCE          | .00                               | .00                             | .00                               | 515,000.00                        | .00                              |                               |
| Total FUND BALANCE:          |                              | .00                               | .00                             | .00                               | 515,000.00                        | .00                              |                               |
| <b>STREET LIGHTING FUND</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 18-40-25                     | STREET LIGHT MAINTENANCE     | 3,302.20                          | 1,188.26                        | 11,252.52-                        | 500.00                            | 3,500.00                         |                               |
| 18-40-27                     | STREET LIGHT UTILITIES       | 78,716.22                         | 66,709.32                       | 15,644.24                         | 15,000.00                         | 13,000.00                        |                               |
| 18-40-33                     | STREET LIGHT INSTALLATION    | 17,985.24                         | 6,651.82                        | .00                               | .00                               | 7,500.00                         |                               |
| 18-40-40                     | CAPITAL LEASE REPAYMENT      | .00                               | .00                             | 68,903.04                         | 88,400.00                         | 82,000.00                        |                               |
| 18-40-55                     | BAD DEBT                     | 34.97                             | 17.04                           | .00                               | 100.00                            | 100.00                           |                               |
| 18-40-60                     | SUNDRY                       | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 18-40-70                     | CAPITAL OUTLAY               | .00                               | 167,404.00                      | 513,036.00                        | 515,000.00                        | .00                              |                               |
| 18-40-90                     | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total STREET LIGHTING FUND:  |                              | 100,038.63                        | 241,970.44                      | 586,330.76                        | 619,000.00                        | 106,100.00                       |                               |
| Net Grand Totals:            |                              | 16,687.18                         | 486,894.27                      | 494,774.71-                       | .00                               | .00                              |                               |

## CLASS “C” ROADS FUND

| Account Number                 | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CLASS "C" ROAD FUND</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>REVENUE</b>                 |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-33-56                       | CLASS "C" ROAD FUND ALLOTMENT  | 685,242.17                        | 728,162.93                      | 448,745.91                        | 725,000.00                        | 725,000.00                       |                               |
| Total REVENUE:                 |                                | 685,242.17                        | 728,162.93                      | 448,745.91                        | 725,000.00                        | 725,000.00                       |                               |
| <b>REVENUE</b>                 |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-34-35                       | ROAD CUT PERMITS               | 2,298.32                          | 9,616.92                        | 11,332.58                         | 2,000.00                          | 2,000.00                         |                               |
| Total REVENUE:                 |                                | 2,298.32                          | 9,616.92                        | 11,332.58                         | 2,000.00                          | 2,000.00                         |                               |
| <b>MISCELLANEOUS REVENUE</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-36-10                       | INTEREST INCOME                | 231.22                            | 2,294.32                        | 2,137.33                          | 500.00                            | 100.00                           |                               |
| 20-36-90                       | SUNDRY REVENUES                | 323.36                            | 90.00                           | 800.87                            | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:   |                                | 554.58                            | 2,384.32                        | 2,938.20                          | 500.00                            | 100.00                           |                               |
| <b>OTHER FINANCING SOURCES</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-38-10                       | CAPITAL LEASE PROCEEDS         | .00                               | 183,014.34                      | .00                               | .00                               | .00                              |                               |
| Total OTHER FINANCING SOURCES: |                                | .00                               | 183,014.34                      | .00                               | .00                               | .00                              |                               |
| <b>FUND BALANCE</b>            |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-39-40                       | TRANSFERS FROM OTHER FUNDS     | .00                               | 315,580.00                      | 320,955.00                        | 320,955.00                        | .00                              |                               |
| 20-39-50                       | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 488,950.00                        | 155,800.00                       |                               |
| Total FUND BALANCE:            |                                | .00                               | 315,580.00                      | 320,955.00                        | 809,905.00                        | 155,800.00                       |                               |
| <b>EXPENDITURES</b>            |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 20-40-10                       | OVERTIME                       | 3,952.57                          | 6,319.29                        | .00                               | .00                               | .00                              |                               |
| 20-40-11                       | PERMANENT EMPLOYEE WAGES       | 171,178.81                        | 159,948.10                      | .00                               | .00                               | .00                              |                               |
| 20-40-13                       | EMPLOYEE BENEFITS              | 96,567.60                         | 91,682.56                       | .00                               | .00                               | .00                              |                               |
| 20-40-25                       | EQUIPMENT SUPPLIES AND MAINTEN | 23,955.07                         | 22,209.71                       | 21,947.27                         | 27,850.00                         | 21,900.00                        |                               |
| 20-40-26                       | VEHICLE EXPENSES               | 34,097.80                         | 29,237.46                       | 46,121.53                         | 56,100.00                         | 50,000.00                        |                               |
| 20-40-36                       | INTERNAL SERVICES ALLOCATION   | 75,000.00                         | .00                             | .00                               | .00                               | .00                              |                               |
| 20-40-37                       | PROFESSIONAL & TECH SERVICES   | 6,693.40                          | 37,611.16                       | .00                               | .00                               | .00                              |                               |
| 20-40-41                       | CAPITAL LEASE PAYMENT          | .00                               | 38,948.74                       | .00                               | .00                               | .00                              |                               |
| 20-40-44                       | SPECIAL HIGHWAY PROJECTS       | 202,748.46                        | 57,059.38                       | 55,102.15                         | 68,000.00                         | 84,000.00                        |                               |
| 20-40-70                       | CAPITAL PROJECTS               | .00                               | 235,425.50                      | 485,255.24                        | 1,320,955.00                      | 710,000.00                       |                               |
| 20-40-75                       | CAPITAL EQUIPMENT              | .00                               | 201,106.00                      | 40,789.32                         | 64,500.00                         | 17,000.00                        |                               |
| Total EXPENDITURES:            |                                | 614,193.71                        | 879,547.90                      | 649,215.51                        | 1,537,405.00                      | 882,900.00                       |                               |
| Net Grand Totals:              |                                | 73,901.36                         | 359,210.61                      | 134,756.18                        | .00                               | .00                              |                               |

**CLASS C ROADS FUND**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                       | Requested        | City Manager/Council<br>Recommendation | Adopted<br>Budget |
|-------------------------------------------------------|------------------|----------------------------------------|-------------------|
| <b>20-40-44 Special highway projects</b>              |                  |                                        |                   |
| Prior year budget, as modified                        |                  |                                        | \$ 68,000         |
| Current estimates:                                    |                  |                                        |                   |
| Road salt                                             | \$ 35,000        | \$ 35,000                              |                   |
| ADA Sidewalk ramp compliance                          | 20,000           | 20,000                                 |                   |
| 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                              | <u>\$ 84,000</u> | <u>\$ 84,000</u>                       | <u>\$ -</u>       |
| Amount changed from request                           |                  |                                        | \$ (84,000)       |
| Increase/(decrease) from prior year modified budget   | \$ 16,000        | \$ 16,000                              | \$ (68,000)       |

**20-40-70 Capital projects**

|                                                     |                     |                   |                |
|-----------------------------------------------------|---------------------|-------------------|----------------|
| Prior year budget, as modified                      |                     |                   | \$ 1,320,955   |
| Current estimates:                                  |                     |                   |                |
| Doral Drive (1700S to 1500S)                        | 310,000             | 310,000           |                |
| 3000 West/Gentile Environmental/30% Design          | 200,000             | 100,000           |                |
| Surface Treatments on Fair roads                    | 400,000             | 300,000           |                |
| Smedley Acres                                       | 212,000             | -                 |                |
| 1250 West (Villa Vista)                             | \$ 215,000          | -                 |                |
| Melanie Lane                                        | 145,000             | -                 |                |
| Stone Haven (3000 West)                             | 176,000             | -                 |                |
| Country Crossing (2100 West)                        | 155,000             | -                 |                |
| Allison Way (1700 To 1950)                          | 108,000             | -                 |                |
| Professional Services                               | 15,000              | -                 |                |
| Total budget for account                            | <u>\$ 1,936,000</u> | <u>\$ 710,000</u> | <u>\$ -</u>    |
| Amount changed from request                         |                     |                   | \$ (1,936,000) |
| Increase/(decrease) from prior year modified budget | \$ 615,045          | \$ (610,955)      | \$ (1,320,955) |

**20-40-75 Capital equipment**

|                                                     |                   |                  |              |
|-----------------------------------------------------|-------------------|------------------|--------------|
| Prior year budget, as modified                      |                   |                  | \$ 64,500    |
| Current estimates:                                  |                   |                  |              |
| Replace 1999 Chevy Pick up with new                 | \$ 45,000         | -                |              |
| 10' Stainless Steel Dump Bed for Bobtail            | \$ 17,000         | 17,000           |              |
| Replace 1994 Ten-Wheeler                            | \$ 205,000        | -                |              |
| Total budget for account                            | <u>\$ 267,000</u> | <u>\$ 17,000</u> | <u>\$ -</u>  |
| Amount changed from request                         |                   |                  | \$ (267,000) |
| Increase/(decrease) from prior year modified budget | \$ 202,500        | \$ (47,500)      | \$ (64,500)  |

# CAPITAL IMPROVEMENT FUND

| Account Number                     | Account Title                | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CAPITAL IMPROVEMENT FUND</b>    |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>TAXES</b>                       |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-31-40                           | FRANCHISE TAX                | 1,228,856.50                      | 1,267,451.24                    | 1,061,948.29                      | 1,292,000.00                      | 1,300,000.00                     |                               |
| Total TAXES:                       |                              | 1,228,856.50                      | 1,267,451.24                    | 1,061,948.29                      | 1,292,000.00                      | 1,300,000.00                     |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>   |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-33-10                           | FEDERAL GRANTS               | .00                               | 20,000.00                       | .00                               | .00                               | .00                              |                               |
| 80-33-15                           | STATE GRANTS                 | .00                               | 57,431.13                       | .00                               | 75,000.00                         | .00                              |                               |
| 80-33-20                           | CAPITAL LEASE PROCEEDS       | .00                               | 394,718.66                      | .00                               | .00                               | .00                              |                               |
| Total INTERGOVERNMENTAL REVENUE:   |                              | .00                               | 472,149.79                      | .00                               | 75,000.00                         | .00                              |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-36-10                           | INTEREST INCOME              | 1,494.42                          | 149.21-                         | 1,139.94                          | .00                               | 500.00                           |                               |
| 80-36-50                           | CELL TOWER REVENUE           | 64,309.14                         | 65,747.08                       | 63,083.06                         | 65,000.00                         | 65,000.00                        |                               |
| 80-36-90                           | SUNDRY REVENUE               | 1,380.00                          | 2,260.00                        | 3,000.00                          | .00                               | 2,000.00                         |                               |
| Total MISCELLANEOUS REVENUE:       |                              | 67,183.56                         | 67,857.87                       | 67,223.00                         | 65,000.00                         | 67,500.00                        |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-39-40                           | TRANSFERS FROM OTHER FUNDS   | .00                               | 200,000.00                      | .00                               | .00                               | .00                              |                               |
| 80-39-45                           | CONTRIBUTIONS                | 12,011.00                         | .00                             | 1,610.00                          | .00                               | .00                              |                               |
| 80-39-50                           | USE OF FUND BALANCE          | .00                               | .00                             | .00                               | 110,000.00                        | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                              | 12,011.00                         | 200,000.00                      | 1,610.00                          | 110,000.00                        | .00                              |                               |
| <b>CAPITAL IMPROVEMENTS FUND</b>   |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 80-40-40                           | MBA LEASE PAYMENT            | 1,172,920.86                      | 1,174,903.56                    | 1,160,528.06                      | 1,162,000.00                      | 1,157,500.00                     |                               |
| 80-40-41                           | CAPITAL LEASE REPAYMENT      | .00                               | 102,657.50                      | 141,606.24                        | 145,000.00                        | 145,000.00                       |                               |
| 80-40-48                           | TRANSFER TO OTHER FUNDS      | 306,908.64                        | .00                             | .00                               | .00                               | .00                              |                               |
| 80-40-70                           | CAPITAL EQUIPMENT            | .00                               | 649,979.91                      | 103,149.83                        | 110,000.00                        | 55,000.00                        |                               |
| 80-40-71                           | CAPITAL PROJECTS             | 32,171.27                         | 76,511.50                       | 124,477.26                        | 125,000.00                        | .00                              |                               |
| 80-40-90                           | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | .00                               | 10,000.00                        |                               |
| Total CAPITAL IMPROVEMENTS FUND:   |                              | 1,512,000.77                      | 2,004,052.47                    | 1,529,761.39                      | 1,542,000.00                      | 1,367,500.00                     |                               |
| Net Grand Totals:                  |                              | 203,949.71-                       | 3,406.43                        | 398,980.10-                       | .00                               | .00                              |                               |

**CAPITAL IMPROVEMENT FUND**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <b>Requested</b>    | <b>City Manager/Council<br/>Recommendation</b> | <b>Adopted<br/>Budget</b> |
|-----------------------------------------------------|---------------------|------------------------------------------------|---------------------------|
| <b>80-40-40 MBA Lease payment</b>                   |                     |                                                |                           |
| Prior year budget, as modified                      |                     |                                                | \$ 1,162,000              |
| Current estimates:                                  |                     |                                                |                           |
| City buildings lease payment                        | \$ 1,157,500        | \$ 1,157,500                                   |                           |
| Total budget for account                            | <u>\$ 1,157,500</u> | <u>\$ 1,157,500</u>                            | <u>\$ -</u>               |
| Amount changed from request                         |                     |                                                | \$ (1,157,500)            |
| Increase/(decrease) from prior year modified budget | \$ (4,500)          | \$ (4,500)                                     | \$ (1,162,000)            |
| <b>80-40-41 Capital Lease Payment</b>               |                     |                                                |                           |
| Prior year budget, as modified                      |                     |                                                | \$ -                      |
| Current estimates:                                  |                     |                                                |                           |
| Police cars lease payment                           | \$ 105,000          | \$ 105,000                                     |                           |
| 10 Wheeler lease payment                            | 40,000              | 40,000                                         |                           |
| Total budget for account                            | <u>\$ 145,000</u>   | <u>\$ 145,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                     |                                                | \$ (145,000)              |
| Increase/(decrease) from prior year modified budget | \$ 145,000          | \$ 145,000                                     | \$ -                      |
| <b>80-40-70 Capital equipment</b>                   |                     |                                                |                           |
| Prior year budget, as modified                      |                     |                                                | \$ 110,000                |
| Current estimates:                                  |                     |                                                |                           |
| New Printer for Parks & Recreation                  | 10,000              | 10,000                                         |                           |
| Replace 1999 Chevy Pickup with new (roads)          | 45,000              | 45,000                                         |                           |
| Total budget for account                            | <u>\$ 55,000</u>    | <u>\$ 55,000</u>                               | <u>\$ -</u>               |
| Amount changed from request                         |                     |                                                | \$ (55,000)               |
| Increase/(decrease) from prior year modified budget | \$ (55,000)         | \$ (55,000)                                    | \$ (110,000)              |
| <b>80-40-71 Capital projects</b>                    |                     |                                                |                           |
| Prior year budget, as modified                      |                     |                                                | \$ 125,000                |
| Current estimates:                                  |                     |                                                |                           |
| Total budget for account                            | <u>\$ -</u>         | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                     |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ (110,000)        | \$ (110,000)                                   | \$ (110,000)              |

# Utility Enterprise Funds

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Secondary Water Utility Fund

Culinary Water Utility Fund

Sewer Utility Fund

Storm Water Utility Fund

Garbage Utility Fund

| Account Number                        | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>SECONDARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>CHARGE FOR SERVICES</b>            |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-34-25                              | SERVICE FEE - SECONDARY WATER  | 1,315,916.41                      | 1,325,241.55                    | 1,232,147.98                      | 1,337,000.00                      | 1,368,500.00                     |                               |
| 30-34-50                              | SECONDARY WATER IMPACT FEES    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total CHARGE FOR SERVICES:            |                                | 1,315,916.41                      | 1,325,241.55                    | 1,232,147.98                      | 1,337,000.00                      | 1,368,500.00                     |                               |
| <b>MISCELLANEOUS REVENUE</b>          |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-36-10                              | INTEREST INCOME                | 3,909.48                          | 6,685.70                        | 4,442.73                          | 5,000.00                          | 3,600.00                         |                               |
| 30-36-40                              | SALE OF ASSETS                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 30-36-90                              | SUNDRY REVENUE                 | .00                               | 246.00                          | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:          |                                | 3,909.48                          | 6,931.70                        | 4,442.73                          | 5,000.00                          | 3,600.00                         |                               |
| <b>OPERATING REVENUE</b>              |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-37-60                              | CONNECTION FEES, SEC. WATER    | 15,175.00                         | 27,939.00                       | 47,822.00                         | 45,000.00                         | 56,100.00                        |                               |
| Total OPERATING REVENUE:              |                                | 15,175.00                         | 27,939.00                       | 47,822.00                         | 45,000.00                         | 56,100.00                        |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>    |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-39-40                              | TRANSFERS FROM OTHER FUNDS     | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 30-39-45                              | CONTRIBUTIONS FROM SUBDIVISION | 630,688.02                        | 30,863.31                       | .00                               | .00                               | .00                              |                               |
| 30-39-92                              | USE OF RETAINED EARNINGS       | .00                               | .00                             | .00                               | 227,834.00                        | 274,740.00                       |                               |
| Total CONTRIBUTIONS AND TRANSFERS:    |                                | 630,688.02                        | 30,863.31                       | .00                               | 227,834.00                        | 274,740.00                       |                               |
| <b>SECONDARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 30-40-08                              | SOURCE OF SUPPLY               | 272,597.53                        | 281,882.44                      | 271,212.23                        | 285,000.00                        | 300,000.00                       |                               |
| 30-40-10                              | OVERTIME                       | 2,359.58                          | 2,507.15                        | 646.43                            | 5,000.00                          | 5,000.00                         |                               |
| 30-40-11                              | PERMANENT EMPLOYEE WAGES       | 119,694.57                        | 148,536.69                      | 121,054.92                        | 137,166.00                        | 137,156.00                       |                               |
| 30-40-12                              | PART-TIME WAGES                | 5,292.12                          | 6,557.75                        | 12,687.86                         | 22,703.00                         | 22,713.00                        |                               |
| 30-40-13                              | EMPLOYEE BENEFITS              | 60,806.43                         | 61,516.45                       | 59,996.39                         | 65,692.00                         | 82,568.00                        |                               |
| 30-40-15                              | UNIFORMS                       | .00                               | 24.00                           | 376.50                            | 600.00                            | 600.00                           |                               |
| 30-40-20                              | INTEREST EXPENSE               | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 30-40-23                              | TRAVEL & TRAINING              | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 30-40-24                              | OFFICE SUPPLIES                | .00                               | 101.83                          | 586.53                            | 1,000.00                          | 1,000.00                         |                               |
| 30-40-25                              | EQUIPMENT SUPPLIES AND MAINTEN | 5,754.28                          | 4,471.03                        | 3,544.70                          | 4,500.00                          | 4,500.00                         |                               |
| 30-40-26                              | VEHICLE EXPENSES               | 18,065.44                         | 20,970.04                       | 33,008.51                         | 34,500.00                         | 36,500.00                        |                               |
| 30-40-27                              | UTILITIES                      | 111,908.12                        | 148,235.95                      | 102,257.84                        | 155,000.00                        | 165,000.00                       |                               |
| 30-40-28                              | COMMUNICATIONS                 | 2,628.43                          | 3,313.18                        | 2,378.89                          | 2,000.00                          | 3,600.00                         |                               |
| 30-40-36                              | INTERNAL SERVICES ALLOCATION   | 100,000.00                        | 153,298.00                      | 174,366.70                        | 209,240.00                        | 215,450.00                       |                               |
| 30-40-37                              | PROFESSIONAL & TECH SERVICES   | 6,891.75                          | 5,129.81                        | 630.00                            | 6,000.00                          | 6,000.00                         |                               |
| 30-40-45                              | SECONDARY SYSTEM MAINTENANCE   | 78,739.76                         | 47,302.11                       | 55,260.37                         | 67,950.00                         | 75,000.00                        |                               |
| 30-40-48                              | TRANSFERS TO OTHER FUNDS       | 186,230.00                        | 186,792.50                      | 186,982.50                        | 186,983.00                        | 186,853.00                       |                               |
| 30-40-50                              | DEPRECIATION                   | 372,723.81                        | 413,128.35                      | 346,494.47                        | 430,000.00                        | 460,000.00                       |                               |
| 30-40-53                              | INTEREST                       | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 30-40-55                              | BAD DEBT                       | 901.78                            | 409.63                          | .00                               | 1,000.00                          | 500.00                           |                               |
| 30-40-60                              | SUNDRY                         | .00                               | 63.53                           | 242.18                            | 500.00                            | 500.00                           |                               |
| 30-40-70                              | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 1,410,000.00                      | 65,000.00                        |                               |
| 30-40-71                              | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 1,410,000.00                      | 65,000.00                        |                               |
| 30-40-94                              | RETAINED EARNINGS              | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total SECONDARY WATER OPERATING FUND: |                                | 1,344,593.60                      | 1,484,240.44                    | 1,371,727.02                      | 1,614,834.00                      | 1,702,940.00                     |                               |

**SECONDARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2014**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u>         | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u>  |
|-----------------------------------------------------|--------------------------|------------------------------------------------|----------------------------|
| <b>30-1651 Machinery &amp; equipment</b>            |                          |                                                |                            |
| Prior year budget, as modified                      |                          |                                                | \$ <u><u>-</u></u>         |
| Current estimates:                                  |                          |                                                |                            |
| Vac Trailer (1/2)                                   | \$ 65,000                | \$ 65,000                                      |                            |
|                                                     | <u>        </u>          | <u>        </u>                                |                            |
| Total budget for account                            | \$ <u><u>65,000</u></u>  | \$ <u><u>65,000</u></u>                        | \$ <u><u>-</u></u>         |
| Amount changed from request                         |                          |                                                | \$ (65,000)                |
| Increase/(decrease) from prior year modified budget | \$ 65,000                | \$ 65,000                                      | \$ -                       |
| <b>30-1671 Water system</b>                         |                          |                                                |                            |
| Prior year budget, as modified                      |                          |                                                | \$ <u><u>1,409,385</u></u> |
| Current estimates:                                  |                          |                                                |                            |
| Smedley Acres                                       | 538,000                  | \$ -                                           |                            |
|                                                     | <u>        </u>          | <u>        </u>                                |                            |
| Total budget for account                            | \$ <u><u>538,000</u></u> | \$ <u><u>-</u></u>                             | \$ <u><u>-</u></u>         |
| Amount changed from request                         |                          |                                                | \$ (538,000)               |
| Increase/(decrease) from prior year modified budget | \$ (871,385)             | \$ (1,409,385)                                 | \$ (1,409,385)             |
| <b>Total expenditures</b>                           |                          |                                                |                            |
| Prior year budget, as modified                      |                          |                                                | \$ <u><u>1,409,385</u></u> |
| Total budget for expenditures                       | \$ <u><u>603,000</u></u> | \$ <u><u>65,000</u></u>                        | \$ <u><u>-</u></u>         |
| Amount changed from request                         |                          |                                                | \$ (603,000)               |
| Increase/(decrease) from prior year modified budget | \$ (806,385)             | \$ (1,344,385)                                 | \$ (1,409,385)             |

| Account Number                     | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>STORM WATER OPERATING FUND</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-36-10                           | INTEREST INCOME                | 1,288.73                          | 2,133.15                        | 2,014.29                          | 1,500.00                          | 1,200.00                         |                               |
| 40-36-90                           | SUNDRY REVENUES                | .00                               | .00                             | 550.00                            | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 1,288.73                          | 2,133.15                        | 2,564.29                          | 1,500.00                          | 1,200.00                         |                               |
| <b>OPERATING REVENUE</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-37-10                           | STORM WATER USER FEES          | 285,547.59                        | 288,837.70                      | 269,037.12                        | 289,000.00                        | 295,000.00                       |                               |
| Total OPERATING REVENUE:           |                                | 285,547.59                        | 288,837.70                      | 269,037.12                        | 289,000.00                        | 295,000.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-39-40                           | TRANSFERS FROM OTHER FUNDS     | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-39-43                           | USE OF FUND BALANCE            | .00                               | .00                             | .00                               | 194,641.00                        | 277,396.00                       |                               |
| 40-39-45                           | CONTRIBUTIONS FROM SUBDIVISION | 532,497.04                        | 49,055.46                       | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | 532,497.04                        | 49,055.46                       | .00                               | 194,641.00                        | 277,396.00                       |                               |
| <b>STORM WATER OPERATING FUND</b>  |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 40-40-10                           | OVERTIME                       | 1,053.95                          | 2,849.84                        | 4,335.58                          | 4,000.00                          | 5,000.00                         |                               |
| 40-40-11                           | PERMANENT EMPLOYEE WAGES       | 69,891.33                         | 66,391.55                       | 65,154.24                         | 72,896.00                         | 104,468.00                       |                               |
| 40-40-12                           | PART-TIME WAGES                | 1,992.41                          | 7,373.75                        | .00                               | 10,660.00                         | 10,660.00                        |                               |
| 40-40-13                           | EMPLOYEE BENEFITS              | 32,347.70                         | 49,772.11                       | 48,850.92                         | 55,305.00                         | 86,718.00                        |                               |
| 40-40-15                           | UNIFORMS                       | .00                               | .00                             | .00                               | .00                               | 300.00                           |                               |
| 40-40-23                           | TRAVEL & TRAINING              | 365.00                            | 67.00                           | 43.89                             | 500.00                            | 1,000.00                         |                               |
| 40-40-24                           | OFFICE SUPPLIES                | 62.70                             | 64.00                           | .00                               | 500.00                            | 500.00                           |                               |
| 40-40-25                           | EQUIPMENT SUPPLIES AND MAINT   | 1,242.52                          | 332.37                          | 1,435.72                          | 6,400.00                          | 2,500.00                         |                               |
| 40-40-26                           | VEHICLE EXPENSE                | 679.87                            | 2,170.95                        | 3,883.88                          | 7,500.00                          | 9,000.00                         |                               |
| 40-40-28                           | COMMUNICATIONS                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-40-36                           | INTERNAL SERVICES ALLOCATION   | 100,000.00                        | 84,835.00                       | 74,233.40                         | 89,080.00                         | 103,150.00                       |                               |
| 40-40-37                           | PROFESSIONAL & TECH SERVICES   | 17,502.74                         | .00                             | 930.00                            | 4,000.00                          | 10,300.00                        |                               |
| 40-40-40                           | TRANSFER TO OTHER FUNDS        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-40-45                           | STORM WATER SYSTEM MAINTENAN   | 15,322.94                         | 8,532.11                        | 9,662.92                          | 25,000.00                         | 25,000.00                        |                               |
| 40-40-47                           | PROFESSIONAL & TECHNICAL SERVI | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-40-50                           | DEPRECIATION                   | 185,450.29                        | 202,430.82                      | 169,373.36                        | 209,000.00                        | 215,000.00                       |                               |
| 40-40-53                           | INTEREST                       | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-40-55                           | BAD DEBT                       | 210.84                            | 123.40                          | .00                               | 300.00                            | .00                              |                               |
| 40-40-60                           | SUNDRY                         | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 40-40-70                           | CAPITAL PROJECTS               | .00                               | .00                             | .00                               | 200,000.00                        | 78,000.00                        |                               |
| 40-40-71                           | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 200,000.00-                       | 78,000.00-                       |                               |
| 40-40-94                           | RETAINED EARNINGS              | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total STORM WATER OPERATING FUND:  |                                | 426,122.29                        | 424,942.90                      | 377,903.91                        | 485,141.00                        | 573,596.00                       |                               |

**STORM WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2014**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| <b>40-1651 Machinery &amp; equipment</b>            |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ -                      |
| Current estimates:                                  |                  |                                                |                           |
| Total budget for account                            | \$ -             | \$ -                                           | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |
| <b>40-1671 Storm water system</b>                   |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 200,000                |
| Current estimates:                                  |                  |                                                |                           |
| Silver Lakes Land Drain                             | \$ 78,000        | \$ 78,000                                      |                           |
| Smedley Acres                                       | 117,000          | \$ -                                           |                           |
| 1250 West                                           | 398,000          | \$ -                                           |                           |
| Doral Drive (1700 S to 1500 S)                      | 87,000           | \$ -                                           |                           |
| Total budget for account                            | \$ 680,000       | \$ 78,000                                      | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ (680,000)              |
| Increase/(decrease) from prior year modified budget | \$ 480,000       | \$ (122,000)                                   | \$ (200,000)              |
| <b>Total expenditures</b>                           |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ 400,000                |
| Total budget for expenditures                       | \$ 680,000       | \$ 78,000                                      | \$ -                      |
| Amount changed from request                         |                  |                                                | \$ (680,000)              |
| Increase/(decrease) from prior year modified budget | \$ 280,000       | \$ (322,000)                                   | \$ (400,000)              |

| Account Number                       | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>CULINARY WATER OPERATING FUND</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>INTERGOVERNMENTAL REVENUE</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-33-10                             | FEDERAL GRANTS                 | .00                               | .00                             | .00                               | 312,168.00                        | .00                              |                               |
| 50-33-15                             | STATE GRANTS & REIMBURSEMENT   | .00                               | 71,833.28                       | .00                               | 75,000.00                         | .00                              |                               |
| Total INTERGOVERNMENTAL REVENUE:     |                                | .00                               | 71,833.28                       | .00                               | 387,168.00                        | .00                              |                               |
| <b>CHARGE FOR SERVICES</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-34-60                             | WATER CONNECTION FEES          | 21,204.00                         | 36,454.00                       | 61,925.00                         | 63,750.00                         | 60,775.00                        |                               |
| Total CHARGE FOR SERVICES:           |                                | 21,204.00                         | 36,454.00                       | 61,925.00                         | 63,750.00                         | 60,775.00                        |                               |
| <b>MISCELLANEOUS REVENUE</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-36-10                             | INTEREST INCOME                | 8,379.30                          | 13,755.13                       | 12,049.81                         | 15,000.00                         | 13,000.00                        |                               |
| 50-36-40                             | SALE OF ASSETS                 | 20,886.00                         | 4,732.00                        | .00                               | .00                               | .00                              |                               |
| 50-36-84                             | PENALTIES ON UTILITY BILL      | 23,017.67                         | 59,538.91                       | 100,480.50                        | 100,000.00                        | 100,000.00                       |                               |
| 50-36-90                             | SUNDRY REVENUES                | 255.00                            | 415.98                          | 424.06                            | 500.00                            | 300.00                           |                               |
| 50-36-91                             | Credit Card CONVENIENCE FEE    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:         |                                | 52,537.97                         | 78,442.02                       | 112,954.37                        | 115,500.00                        | 113,300.00                       |                               |
| <b>OPERATING REVENUE</b>             |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-37-10                             | WATER REVENUE                  | 1,483,901.88                      | 1,511,945.11                    | 1,395,669.37                      | 1,500,000.00                      | 1,550,000.00                     |                               |
| Total OPERATING REVENUE:             |                                | 1,483,901.88                      | 1,511,945.11                    | 1,395,669.37                      | 1,500,000.00                      | 1,550,000.00                     |                               |
| <b>NON-OPERATING REVENUE</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-38-85                             | COLLECTION OF BAD DEBTS        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total NON-OPERATING REVENUE:         |                                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>   |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-39-45                             | CONTRIBUTION FROM SUBDIVISIONS | 776,719.15                        | 42,419.78                       | .00                               | .00                               | .00                              |                               |
| 50-39-92                             | USE OF RETAINED EARNINGS       | .00                               | .00                             | .00                               | .00                               | 73,431.00                        |                               |
| 50-39-95                             | TRANSFER FROM OTHER FUNDS      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS:   |                                | 776,719.15                        | 42,419.78                       | .00                               | .00                               | 73,431.00                        |                               |
| <b>CULINARY WATER OPERATIONS</b>     |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 50-40-08                             | SOURCE OF SUPPLY               | 393,229.00                        | 398,949.75                      | 412,749.25                        | 413,000.00                        | 425,000.00                       |                               |
| 50-40-10                             | OVERTIME                       | 2,388.73                          | 3,673.53                        | 7,101.82                          | 6,000.00                          | 6,000.00                         |                               |
| 50-40-11                             | PERMANENT EMPLOYEE WAGES       | 133,123.92                        | 144,090.51                      | 130,856.22                        | 147,858.00                        | 148,887.00                       |                               |
| 50-40-12                             | PART-TIME WAGES                | 7,288.60                          | 19,746.89                       | 24,955.31                         | 30,160.00                         | 29,131.00                        |                               |
| 50-40-13                             | EMPLOYEE BENEFITS              | 67,302.28                         | 88,768.16                       | 78,655.77                         | 89,173.00                         | 98,088.00                        |                               |
| 50-40-15                             | UNIFORMS                       | .00                               | 1,749.16                        | 532.13                            | 1,500.00                          | 1,600.00                         |                               |
| 50-40-21                             | BOOKS, SUBSCRIPTS & MEMBERSHI  | .00                               | .00                             | 1,082.55                          | 3,500.00                          | 6,500.00                         |                               |
| 50-40-23                             | TRAVEL & TRAINING              | 1,075.43                          | 4,125.56                        | 2,138.75                          | 6,500.00                          | 6,500.00                         |                               |
| 50-40-24                             | OFFICE SUPPLIES                | 1,858.26                          | 1,827.63                        | 3,862.80                          | 4,500.00                          | 4,500.00                         |                               |
| 50-40-25                             | EQUIP SUPPLIES & MAINT         | 11,101.45                         | 3,829.55                        | 3,957.15                          | 5,000.00                          | 6,000.00                         |                               |
| 50-40-26                             | VEHICLE EXPENSES               | 36,700.85                         | 30,517.96                       | 31,247.46                         | 37,500.00                         | 43,000.00                        |                               |
| 50-40-27                             | UTILITIES                      | 13,977.66                         | 16,305.07                       | 12,069.42                         | 21,000.00                         | 18,000.00                        |                               |
| 50-40-28                             | COMMUNICATIONS                 | 3,452.90                          | 3,659.37                        | 2,544.32                          | 3,200.00                          | 3,600.00                         |                               |
| 50-40-36                             | INTERNAL SERVICES ALLOCATION   | 224,000.00                        | 281,293.00                      | 253,734.10                        | 304,481.00                        | 304,900.00                       |                               |
| 50-40-37                             | PROFESSIONAL & TECH SERVICES   | 50,893.14                         | 45,793.35                       | 788.14                            | 6,000.00                          | 6,000.00                         |                               |
| 50-40-44                             | SEWER COLLECTION SYSTEM        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |

| Account Number                   | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|----------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| 50-40-45                         | CULINARY SYSTEM MAINTENANCE   | 32,317.05                         | 44,764.43                       | 51,235.17                         | 90,000.00                         | 70,000.00                        |                               |
| 50-40-46                         | CUSTOMER ACCTS. & COLLECTIONS | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 50-40-50                         | DEPRECIATION                  | 443,460.22                        | 469,096.70                      | 377,813.60                        | 472,000.00                        | 510,000.00                       |                               |
| 50-40-54                         | CONTRIBUTIONS                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 50-40-55                         | BAD DEBT                      | 2,859.57                          | 722.74                          | .00                               | 1,500.00                          | 1,000.00                         |                               |
| 50-40-60                         | SUNDRY                        | .00                               | 468.95                          | 561.17                            | 500.00                            | 500.00                           |                               |
| 50-40-70                         | CAPITAL OUTLAY                | .00                               | .00                             | .00                               | 1,510,000.00                      | 465,000.00                       |                               |
| 50-40-71                         | MOVE CAPITAL TO BALANCE SHEET | .00                               | .00                             | .00                               | 1,510,000.00-                     | 465,000.00-                      |                               |
| 50-40-81                         | TRANSFER TO OTHER FUNDS       | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 50-40-94                         | RETAINED EARNINGS             | .00                               | .00                             | .00                               | 323,326.00                        | .00                              |                               |
| Total CULINARY WATER OPERATIONS: |                               | 1,425,029.06                      | 1,559,382.31                    | 1,395,885.13                      | 1,966,698.00                      | 1,689,206.00                     |                               |
| <b>UTILITIES OFFICE</b>          |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 50-41-23                         | TRAVEL & TRAINING             | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 50-41-24                         | OFFICE SUPPLIES               | 29,234.24                         | 41,186.80                       | 36,919.96                         | 41,920.00                         | 43,900.00                        |                               |
| 50-41-25                         | EQUIP SUPPLIES & MAINTENANCE  | 999.50                            | 1,252.59                        | 95.09                             | 2,000.00                          | 2,000.00                         |                               |
| 50-41-26                         | VEHICLE EXPENSE               | 699.86                            | 165.89                          | .00                               | .00                               | .00                              |                               |
| 50-41-28                         | COMMUNICATIONS                | 186.00                            | 139.50                          | .00                               | 600.00                            | .00                              |                               |
| 50-41-37                         | PROFESSIONAL & TECH SERVICES  | 47,942.46                         | 54,176.75                       | 48,512.71                         | 55,200.00                         | 62,400.00                        |                               |
| Total UTILITIES OFFICE:          |                               | 79,062.06                         | 96,921.53                       | 85,527.76                         | 99,720.00                         | 108,300.00                       |                               |

**CULINARY WATER OPERATING FUND**  
**Fiscal Year Ending June 30, 2014**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>50-1651 Machinery &amp; equipment</b>            |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | <u><u>-</u></u>           |
| Current estimates:                                  |                   |                                                |                           |
| Fleet Truck ( Capital Projects Fund)                | \$ 45,000         | \$ -                                           |                           |
| Replace Vac Trailer (1/2)                           | 65,000            | 65,000                                         |                           |
|                                                     | <u>110,000</u>    | <u>65,000</u>                                  | <u>-</u>                  |
| Total budget for account                            | \$ <u>110,000</u> | \$ <u>65,000</u>                               | \$ -                      |
| Amount changed from request                         |                   |                                                | \$ (110,000)              |
| Increase/(decrease) from prior year modified budget | \$ 110,000        | \$ 65,000                                      | \$ -                      |

**50-1671 Water System**

|                                                     |                     |                   |                 |
|-----------------------------------------------------|---------------------|-------------------|-----------------|
| Prior year budget, as modified                      |                     |                   | <u><u>-</u></u> |
| Current estimates:                                  |                     |                   |                 |
| 1525 West Culinary Waterline upgrade                | \$ 400,000          | \$ 400,000        |                 |
| Smedley Acres                                       | \$ 661,000          |                   |                 |
| 1250 West                                           | 630,000             |                   |                 |
| Melanie Lane                                        | 334,000             |                   |                 |
| 2175 South                                          | 41,000              |                   |                 |
|                                                     | <u>2,066,000</u>    | <u>400,000</u>    | <u>-</u>        |
| Total budget for account                            | \$ <u>2,066,000</u> | \$ <u>400,000</u> | \$ -            |
| Amount changed from request                         |                     |                   | \$ (2,066,000)  |
| Increase/(decrease) from prior year modified budget | \$ 2,066,000        | \$ 400,000        | \$ -            |

**Total expenditures**

|                                                     |                     |                   |                 |
|-----------------------------------------------------|---------------------|-------------------|-----------------|
| Prior year budget, as modified                      |                     |                   | <u><u>-</u></u> |
| Total budget for expenditures                       | \$ <u>2,176,000</u> | \$ <u>465,000</u> | \$ -            |
| Amount changed from request                         |                     |                   | \$ (2,176,000)  |
| Increase/(decrease) from prior year modified budget | \$ 2,176,000        | \$ 465,000        | \$ -            |

| Account Number                     | Account Title                  | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>SEWER OPERATING FUND</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| <b>CHARGE FOR SERVICES</b>         |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-34-82                           | SEWER CONNECTION FEES          | 19,511.00                         | 33,611.00                       | 52,822.00                         | 55,000.00                         | 56,100.00                        |                               |
| Total CHARGE FOR SERVICES:         |                                | 19,511.00                         | 33,611.00                       | 52,822.00                         | 55,000.00                         | 56,100.00                        |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-36-10                           | INTEREST INCOME                | 2,480.43                          | 4,788.46                        | 4,760.03                          | 6,000.00                          | 4,000.00                         |                               |
| 53-36-40                           | SALE OF FIXED ASSETS           | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 53-36-90                           | SUNDRY REVENUES                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:       |                                | 2,480.43                          | 4,788.46                        | 4,760.03                          | 6,000.00                          | 4,000.00                         |                               |
| <b>OPERATING REVENUE</b>           |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-37-30                           | SEWER REVENUE                  | 966,190.53                        | 977,911.72                      | 986,529.72                        | 1,070,000.00                      | 1,195,000.00                     |                               |
| Total OPERATING REVENUE:           |                                | 966,190.53                        | 977,911.72                      | 986,529.72                        | 1,070,000.00                      | 1,195,000.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-39-45                           | CONTRIBUTION FROM SUBDIVISIONS | 607,456.57                        | 39,049.75                       | .00                               | .00                               | .00                              |                               |
| 53-39-50                           | USE OF RETAINED EARNINGS       | .00                               | .00                             | .00                               | 65,041.00                         | 85,543.00                        |                               |
| 53-39-95                           | TRANSFER FROM OTHER FUNDS      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                                | 607,456.57                        | 39,049.75                       | .00                               | 65,041.00                         | 85,543.00                        |                               |
| <b>SEWER OPERATING FUND</b>        |                                |                                   |                                 |                                   |                                   |                                  |                               |
| 53-40-10                           | OVERTIME                       | 1,775.89                          | 2,107.07                        | 2,796.45                          | 5,000.00                          | 5,000.00                         |                               |
| 53-40-11                           | PERMANENT EMPLOYEE WAGES       | 100,270.65                        | 77,434.71                       | 80,831.42                         | 93,189.00                         | 93,189.00                        |                               |
| 53-40-12                           | PART-TIME WAGES                | 1,992.41                          | .00                             | .00                               | .00                               | .00                              |                               |
| 53-40-13                           | EMPLOYEE BENEFITS              | 47,862.88                         | 45,231.14                       | 45,195.45                         | 57,372.00                         | 53,404.00                        |                               |
| 53-40-18                           | SEWAGE DISPOSAL FEES           | 556,990.70                        | 568,374.10                      | 672,979.20                        | 665,000.00                        | 794,400.00                       |                               |
| 53-40-23                           | TRAVEL & TRAINING              | .00                               | 20.00                           | 775.00                            | 1,000.00                          | 1,500.00                         |                               |
| 53-40-24                           | OFFICE SUPPLIES                | 204.00                            | 18.01                           | .00                               | 500.00                            | 500.00                           |                               |
| 53-40-25                           | EQUIP SUPPLIES & MAINT         | 2,021.81                          | 653.83                          | 1,923.79                          | 6,900.00                          | 3,500.00                         |                               |
| 53-40-26                           | VEHICLE EXPENSES               | 6,017.77                          | 1,706.06                        | 848.80                            | 9,500.00                          | 9,000.00                         |                               |
| 53-40-28                           | COMMUNICATIONS                 | .00                               | .00                             | .00                               | 500.00                            | 500.00                           |                               |
| 53-40-36                           | INTERNAL SERVICES ALLOCATION   | 40,000.00                         | 46,882.00                       | 49,233.40                         | 59,080.00                         | 71,150.00                        |                               |
| 53-40-37                           | PROFESSIONAL & TECH SERVICES   | 83.00                             | .00                             | .00                               | 500.00                            | 2,500.00                         |                               |
| 53-40-45                           | SEWER SYSTEM MAINTENANCE       | 2,577.22                          | 1,872.21                        | 1,401.34                          | 10,000.00                         | 10,000.00                        |                               |
| 53-40-50                           | DEPRECIATION                   | 252,254.62                        | 273,568.49                      | 229,271.10                        | 286,000.00                        | 295,000.00                       |                               |
| 53-40-55                           | BAD DEBT                       | 699.04                            | 310.53                          | .00                               | 1,000.00                          | 500.00                           |                               |
| 53-40-60                           | SUNDRY                         | .00                               | .00                             | 23.55                             | 500.00                            | 500.00                           |                               |
| 53-40-70                           | CAPITAL OUTLAY                 | .00                               | .00                             | .00                               | 375,000.00                        | 300,000.00                       |                               |
| 53-40-71                           | MOVE CAPITAL TO BALANCE SHEET  | .00                               | .00                             | .00                               | 375,000.00                        | 300,000.00                       |                               |
| 53-40-81                           | TRANSFER TO OTHER FUNDS        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 53-40-94                           | RETAINED EARNINGS              | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total SEWER OPERATING FUND:        |                                | 1,012,749.99                      | 1,018,178.15                    | 1,085,279.50                      | 1,196,041.00                      | 1,340,643.00                     |                               |

**SEWER OPERATING FUND**  
**Fiscal Year Ending June 30, 2014**  
**Capital Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>53-1651 Machinery &amp; equipment</b>            |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | <u>\$ 100,000</u>         |
| Current estimates:                                  |                   |                                                |                           |
|                                                     |                   |                                                |                           |
| Total budget for account                            | <u>\$ -</u>       | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | <u>\$ -</u>               |
| Increase/(decrease) from prior year modified budget | \$ (100,000)      | \$ (100,000)                                   | \$ (100,000)              |
| <b>53-1670 Construction in progress</b>             |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | <u>\$ 275,000</u>         |
| Current estimates:                                  |                   |                                                |                           |
| System Upgrades - slipling                          | \$ 300,000        | \$ 300,000                                     |                           |
| Total budget for account                            | <u>\$ 300,000</u> | <u>\$ 300,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | <u>\$ (300,000)</u>       |
| Increase/(decrease) from prior year modified budget | \$ 25,000         | \$ 25,000                                      | \$ (275,000)              |
| <b>Total expenditures</b>                           |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | <u>\$ 375,000</u>         |
| Total budget for expenditures                       | <u>\$ 300,000</u> | <u>\$ 300,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | <u>\$ (300,000)</u>       |
| Increase/(decrease) from prior year modified budget | \$ (75,000)       | \$ (75,000)                                    | \$ (375,000)              |

| Account Number                        | Account Title                | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|---------------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>GARBAGE UTILITY OPERATING FUND</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>          |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 55-36-10                              | INTEREST INCOME              | 1,017.91                          | 1,467.66                        | 1,671.87                          | 500.00                            | 1,500.00                         |                               |
| Total MISCELLANEOUS REVENUE:          |                              | 1,017.91                          | 1,467.66                        | 1,671.87                          | 500.00                            | 1,500.00                         |                               |
| <b>OPERATING REVENUE</b>              |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 55-37-70                              | WASTE COLLECTION REVENUE     | 1,145,248.20                      | 1,114,928.68                    | 940,884.95                        | 1,123,560.00                      | 1,143,000.00                     |                               |
| 55-37-71                              | GREEN WASTE RECYCLING        | 17,990.60                         | 98,733.44                       | 86,862.04                         | 103,600.00                        | 105,000.00                       |                               |
| 55-37-75                              | GARBAGE CAN PURCHASE FEE     | 6,520.00                          | 11,200.00                       | 15,100.00                         | 15,000.00                         | 18,700.00                        |                               |
| Total OPERATING REVENUE:              |                              | 1,169,758.80                      | 1,224,862.12                    | 1,042,846.99                      | 1,242,160.00                      | 1,266,700.00                     |                               |
| <b>GARBAGE OPERATING FUND</b>         |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 55-40-10                              | OVERTIME                     | 30.00                             | .00                             | 34.70                             | .00                               | .00                              |                               |
| 55-40-11                              | PERMANENT EMPLOYEE WAGES     | 21,177.78                         | 31,532.36                       | 32,796.22                         | 41,270.00                         | 41,270.00                        |                               |
| 55-40-12                              | PART-TIME WAGES              | 3,205.07                          | .00                             | .00                               | .00                               | .00                              |                               |
| 55-40-13                              | EMPLOYEE BENEFITS            | 7,285.29                          | 16,100.55                       | 8,130.98                          | 9,828.00                          | 10,829.00                        |                               |
| 55-40-15                              | UNIFORMS                     | .00                               | .00                             | .00                               | 500.00                            | 500.00                           |                               |
| 55-40-23                              | TRAVEL & TRAINING            | .00                               | .00                             | .00                               | 500.00                            | .00                              |                               |
| 55-40-24                              | OFFICE SUPPLIES              | 42.37                             | .00                             | .00                               | 1,000.00                          | 1,000.00                         |                               |
| 55-40-30                              | GARBAGE COLLECTION EXPENSE   | 1,017,506.27                      | 963,599.02                      | 784,413.04                        | 998,000.00                        | 1,005,000.00                     |                               |
| 55-40-31                              | GARBAGE CAN PURCHASES        | 42,727.00                         | .00                             | 18,000.00                         | 10,000.00                         | 15,000.00                        |                               |
| 55-40-36                              | INTERNAL SERVICES ALLOCATION | 40,000.00                         | 46,882.00                       | 39,233.40                         | 47,080.00                         | 40,150.00                        |                               |
| 55-40-40                              | GREEN WASTE COLLECTION FEES  | 15,058.50                         | 82,294.75                       | 72,151.00                         | 98,000.00                         | 99,000.00                        |                               |
| 55-40-41                              | GREEN WASTE CAN PURCHASES    | .00                               | .00                             | 4,770.00                          | 18,750.00                         | 10,000.00                        |                               |
| 55-40-55                              | BAD DEBT                     | 1,254.00                          | 429.82                          | .00                               | 1,000.00                          | 500.00                           |                               |
| 55-40-94                              | RETAINED EARNINGS            | .00                               | .00                             | .00                               | 16,732.00                         | 44,951.00                        |                               |
| Total GARBAGE OPERATING FUND:         |                              | 1,148,286.28                      | 1,140,838.50                    | 959,529.34                        | 1,242,660.00                      | 1,268,200.00                     |                               |
| Net Grand Totals:                     |                              | 22,490.43                         | 85,491.28                       | 84,989.52                         | .00                               | .00                              |                               |

# **Information Technology Internal Service Fund**

| Account Number                     | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>INFORMATION TECHNOLOGY FUND</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 63-36-10                           | INTEREST INCOME               | .00                               | 99.42                           | 182.44                            | 50.00                             | 100.00                           |                               |
| 63-36-40                           | SALE OF ASSETS                | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total MISCELLANEOUS REVENUE:       |                               | .00                               | 99.42                           | 182.44                            | 50.00                             | 100.00                           |                               |
| <b>SPECIAL FUND REVENUE</b>        |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 63-39-50                           | USE OF FUND BALANCE           | .00                               | .00                             | .00                               | .00                               | 35,510.00                        |                               |
| 63-39-91                           | DEPARTMENTAL CHARGES          | .00                               | 178,580.00                      | 151,335.10                        | 181,602.00                        | 183,000.00                       |                               |
| Total SPECIAL FUND REVENUE:        |                               | .00                               | 178,580.00                      | 151,335.10                        | 181,602.00                        | 218,510.00                       |                               |
| <b>OPERATING EXPENDITURES</b>      |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 63-40-10                           | OVERTIME                      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 63-40-11                           | PERMANENT EMPLOYEE WAGES      | .00                               | 86,139.13                       | 77,994.19                         | 89,234.00                         | 89,234.00                        |                               |
| 63-40-12                           | PART-TIME WAGES               | .00                               | .00                             | .00                               | .00                               | 4,420.00                         |                               |
| 63-40-13                           | EMPLOYEE BENEFITS             | .00                               | 35,095.22                       | 35,179.40                         | 38,973.00                         | 43,131.00                        |                               |
| 63-40-21                           | BOOKS, SUBSCRIPTS & MEMBERSHI | .00                               | 116.34                          | 117.18                            | 200.00                            | 300.00                           |                               |
| 63-40-23                           | TRAVEL & TRAINING             | .00                               | 3,513.51                        | 2,699.30                          | 3,500.00                          | 3,500.00                         |                               |
| 63-40-24                           | OFFICE SUPPLIES               | .00                               | .00                             | .00                               | 25.00                             | 25.00                            |                               |
| 63-40-25                           | EQUIPMENT SUPPLIES & MAINT    | .00                               | 27,957.58                       | 20,022.33                         | 28,121.00                         | 60,800.00                        |                               |
| 63-40-37                           | PROFESSIONAL & TECH SERVICES  | .00                               | 3,289.79                        | 3,652.49                          | 6,860.00                          | 16,700.00                        |                               |
| 63-40-50                           | DEPRECIATION                  | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 63-40-60                           | SUNDRY                        | .00                               | .00                             | .00                               | .00                               | 500.00                           |                               |
| Total OPERATING EXPENDITURES:      |                               | .00                               | 156,111.57                      | 139,664.89                        | 166,913.00                        | 218,610.00                       |                               |
| <b>FUND BALANCE</b>                |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 63-48-80                           | INCREASE IN FUND BALANCE      | .00                               | .00                             | .00                               | 14,739.00                         | .00                              |                               |
| Total FUND BALANCE:                |                               | .00                               | .00                             | .00                               | 14,739.00                         | .00                              |                               |

# Impact Fees

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Park Purchase  
Park Development  
Public Safety  
Transportation  
Culinary Water  
Secondary Water  
Storm Water

**IMPACT FEES**  
Revenues & Cost Allocation Detail

| Account Description                 | Park<br>Purchase   | Park<br>Development | Public<br>Safety  | Transportation    | Secondary<br>Water | Storm<br>Water    | Culinary<br>Water |
|-------------------------------------|--------------------|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>Estimated beginning balance:</b> | <u>\$ (65,250)</u> | <u>\$ (150,000)</u> | <u>\$ 110,000</u> | <u>\$ -</u>       | <u>\$ 90,000</u>   | <u>\$ 325,000</u> | <u>\$ 20,000</u>  |
| Revenue:                            |                    |                     |                   |                   |                    |                   |                   |
| Impact fees                         | \$ 50,000          | \$ 305,805          | \$ 178,025        | \$ 332,435        | \$ 272,200         | \$ 339,000        | \$ 189,310        |
| Interest                            | -                  | -                   | 400               | 500               | 500                | 1,500             | 200               |
| Federal Grants                      |                    |                     |                   |                   |                    |                   |                   |
| Transfers from other funds          | -                  | 186,853             | -                 | -                 | -                  | -                 | -                 |
| Sale of Park Land                   |                    |                     |                   |                   |                    |                   |                   |
| Sub-total revenue                   | <u>\$ 50,000</u>   | <u>\$ 492,658</u>   | <u>\$ 178,425</u> | <u>\$ 332,935</u> | <u>\$ 272,700</u>  | <u>\$ 340,500</u> | <u>\$ 189,510</u> |
| Expenditures:                       |                    |                     |                   |                   |                    |                   |                   |
| Interest                            | \$ 1,000           | \$ 2,000            | \$ -              | \$ -              | \$ -               | \$ -              | \$ -              |
| Bond payment - principal            | -                  | 140,000             |                   |                   |                    |                   |                   |
| Bond payment - interest             | -                  | 46,853              |                   |                   |                    |                   |                   |
| Professional and technical          | -                  | -                   |                   |                   |                    |                   |                   |
| Impact Fee Study Plan               | 10,000             | 10,000              | 10,000            | 40,000            | 10,000             | 10,000            | 10,000            |
| Depreciation Expense                | -                  | -                   |                   |                   | 10,000             | 13,000            | 16,000            |
| Capital projects/ Purch of Land     |                    |                     |                   | 105,000           |                    | 235,000           |                   |
| Sub-total expenditures              | <u>\$ 11,000</u>   | <u>\$ 198,853</u>   | <u>\$ 10,000</u>  | <u>\$ 145,000</u> | <u>\$ 20,000</u>   | <u>\$ 258,000</u> | <u>\$ 26,000</u>  |
| Total activity                      | <u>\$ 39,000</u>   | <u>\$ 293,805</u>   | <u>\$ 168,425</u> | <u>\$ 187,935</u> | <u>\$ 252,700</u>  | <u>\$ 82,500</u>  | <u>\$ 163,510</u> |
| <b>Estimated ending balance:</b>    | <u>\$ (26,250)</u> | <u>\$ 143,805</u>   | <u>\$ 278,425</u> | <u>\$ 187,935</u> | <u>\$ 352,700</u>  | <u>\$ 420,500</u> | <u>\$ 199,510</u> |
| (Excludes Depreciation Expense)     |                    |                     |                   |                   |                    |                   |                   |

**IMPACT FEES**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>Park Purchase Impact Fee:</b>                    |                   |                                                |                           |
| <b>11-40-37 Professional &amp; Technical</b>        |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                |                           |
| Current estimates:                                  |                   |                                                |                           |
| Impact Fee Study Plan                               | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
|                                                     |                   |                                                |                           |
| Total budget for account                            | <u>\$ 10,000</u>  | <u>\$ 10,000</u>                               | <u>\$ 10,000</u>          |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
| <b>11-40-53 Interest</b>                            |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                |                           |
| Current estimates:                                  |                   |                                                |                           |
| Cash Borrowing from other funds                     | \$ 1,000          | \$ 1,000                                       | \$ 1,000                  |
|                                                     |                   |                                                |                           |
| Total budget for account                            | <u>\$ 1,000</u>   | <u>\$ 1,000</u>                                | <u>\$ 1,000</u>           |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 1,000          | \$ 1,000                                       | \$ 1,000                  |
| <b>Park Development Impact Fee:</b>                 |                   |                                                |                           |
| <b>12-40-20 Bond Payment</b>                        |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                |                           |
| Current estimates:                                  |                   |                                                |                           |
| Annual Bond Payment                                 | \$ 140,000        | \$ 140,000                                     | \$ 140,000                |
|                                                     |                   |                                                |                           |
| Total budget for account                            | <u>\$ 140,000</u> | <u>\$ 140,000</u>                              | <u>\$ 140,000</u>         |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 140,000        | \$ 140,000                                     | \$ 140,000                |
| <b>12-40-37 Professional &amp; Technical</b>        |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                |                           |
| Current estimates:                                  |                   |                                                |                           |
| Impact Fee Study Plan                               | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
|                                                     |                   |                                                |                           |
| Total budget for account                            | <u>\$ 10,000</u>  | <u>\$ 10,000</u>                               | <u>\$ 10,000</u>          |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |

**IMPACT FEES**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | Requested        | City Manager/Council<br>Recommendation | Adopted<br>Budget |
|-----------------------------------------------------|------------------|----------------------------------------|-------------------|
| <b>12-40-52 Bond Interest Payment</b>               |                  |                                        |                   |
| Prior year budget, as modified                      |                  |                                        |                   |
| Current estimates:                                  |                  |                                        |                   |
| Bond Interest                                       | \$ 46,853        | \$ 46,853                              | \$ 46,853         |
| Total budget for account                            | <u>\$ 46,853</u> | <u>\$ 46,853</u>                       | <u>\$ 46,853</u>  |
| Amount changed from request                         |                  |                                        | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 46,853        | \$ 46,853                              | \$ 46,853         |
| <b>12-40-53 Interest</b>                            |                  |                                        |                   |
| Prior year budget, as modified                      |                  |                                        |                   |
| Current estimates:                                  |                  |                                        |                   |
| Cash Borrowing from other funds                     | \$ 2,000         | \$ 2,000                               | \$ 2,000          |
| Total budget for account                            | <u>\$ 2,000</u>  | <u>\$ 2,000</u>                        | <u>\$ 2,000</u>   |
| Amount changed from request                         |                  |                                        | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 2,000         | \$ 2,000                               | \$ 2,000          |
| <b>Public Safety Impact Fee:</b>                    |                  |                                        |                   |
| <b>13-40-37 Professional &amp; Technical</b>        |                  |                                        |                   |
| Prior year budget, as modified                      |                  |                                        |                   |
| Current estimates:                                  |                  |                                        |                   |
| Impact Fee Study Plan                               | \$ 10,000        | \$ 10,000                              | \$ 10,000         |
| Total budget for account                            | <u>\$ 10,000</u> | <u>\$ 10,000</u>                       | <u>\$ 10,000</u>  |
| Amount changed from request                         |                  |                                        | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 10,000        | \$ 10,000                              | \$ 10,000         |
| <b>Transportation Impact Fee:</b>                   |                  |                                        |                   |
| <b>21-40-37 Professional &amp; Technical</b>        |                  |                                        |                   |
| Prior year budget, as modified                      |                  |                                        |                   |
| Current estimates:                                  |                  |                                        |                   |
| Impact Fee Study Plan                               | \$ 40,000        | \$ 40,000                              | \$ 40,000         |
| Total budget for account                            | <u>\$ 40,000</u> | <u>\$ 40,000</u>                       | <u>\$ 40,000</u>  |
| Amount changed from request                         |                  |                                        | \$ -              |
| Increase/(decrease) from prior year modified budget | \$ 40,000        | \$ 40,000                              | \$ 40,000         |

**IMPACT FEES**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | Requested  | City Manager/Council<br>Recommendation | Adopted<br>Budget |
|-----------------------------------------------------|------------|----------------------------------------|-------------------|
| <b>21-40-70 Capital Projects</b>                    |            |                                        |                   |
| Prior year budget, as modified                      |            |                                        | -                 |
| Current estimates:                                  |            |                                        |                   |
| Widen east half of 3000 W. from 2495 S. to 2700 S.  | \$ 105,000 | \$ 105,000                             |                   |
| Total budget for account                            | \$ 105,000 | \$ 105,000                             | \$ -              |
| Amount changed from request                         |            |                                        | \$ (105,000)      |
| Increase/(decrease) from prior year modified budget | \$ 105,000 | \$ 105,000                             | \$ -              |

**Secondary Water Impact Fee:**

|                                                     |           |           |           |
|-----------------------------------------------------|-----------|-----------|-----------|
| <b>31-40-37 Professional &amp; Technical</b>        |           |           |           |
| Prior year budget, as modified                      |           |           | \$ -      |
| Current estimates:                                  |           |           |           |
| Impact Fee Study Plan                               | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total budget for account                            | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Amount changed from request                         |           |           | \$ -      |
| Increase/(decrease) from prior year modified budget | \$ 10,000 | \$ 10,000 | \$ 10,000 |

**31-40-50 Depreciation Expense**

|                                                     |           |           |           |
|-----------------------------------------------------|-----------|-----------|-----------|
| Prior year budget, as modified                      |           |           | \$ -      |
| Current estimates:                                  |           |           |           |
|                                                     | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total budget for account                            | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Amount changed from request                         |           |           | \$ -      |
| Increase/(decrease) from prior year modified budget | \$ 10,000 | \$ 10,000 | \$ 10,000 |

**31-40-70 Capital Projects**

|                                                     |      |      |      |
|-----------------------------------------------------|------|------|------|
| Prior year budget, as modified                      |      |      | \$ - |
| Current estimates:                                  |      |      |      |
| Total budget for account                            | \$ - | \$ - | \$ - |
| Amount changed from request                         |      |      | \$ - |
| Increase/(decrease) from prior year modified budget | \$ - | \$ - | \$ - |

**IMPACT FEES**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>Storm Water Impact Fee:</b>                      |                   |                                                |                           |
| <b>41-40-37 Professional &amp; Technical</b>        |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ -                      |
| Current estimates:                                  |                   |                                                |                           |
| Impact Fee Study Plan                               | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
| Total budget for account                            | <u>\$ 10,000</u>  | <u>\$ 10,000</u>                               | <u>\$ 10,000</u>          |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
| <b>41-40-50 Depreciation Expense</b>                |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ -                      |
| Current estimates:                                  |                   |                                                |                           |
|                                                     | \$ 13,000         | \$ 13,000                                      | \$ 13,000                 |
| Total budget for account                            | <u>\$ 13,000</u>  | <u>\$ 13,000</u>                               | <u>\$ 13,000</u>          |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 13,000         | \$ 13,000                                      | \$ 13,000                 |
| <b>41-40-70 Capital Projects</b>                    |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ -                      |
| Current estimates:                                  |                   |                                                |                           |
| 2700 South Storm Drain Outfall                      | \$ 100,000        | \$ 100,000                                     |                           |
| 3000 West - new line from 2495 S to 2700 S          | \$ 135,000        | \$ 135,000                                     |                           |
| Total budget for account                            | <u>\$ 235,000</u> | <u>\$ 235,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | \$ (235,000)              |
| Increase/(decrease) from prior year modified budget | \$ 235,000        | \$ 235,000                                     | \$ -                      |
| <b>Culinary Water Impact Fee:</b>                   |                   |                                                |                           |
| <b>51-40-37 Professional &amp; Technical</b>        |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ -                      |
| Current estimates:                                  |                   |                                                |                           |
| Impact Fee Study Plan                               | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
| Total budget for account                            | <u>\$ 10,000</u>  | <u>\$ 10,000</u>                               | <u>\$ 10,000</u>          |
| Amount changed from request                         |                   |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 10,000         | \$ 10,000                                      | \$ 10,000                 |
| <b>51-40-50 Depreciation Expense</b>                |                   |                                                |                           |

**IMPACT FEES**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <u>Requested</u> | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|------------------|------------------------------------------------|---------------------------|
| Prior year budget, as modified                      |                  |                                                | \$ -                      |
| Current estimates:                                  |                  |                                                |                           |
|                                                     | \$ 16,000        | \$ 16,000                                      | \$ 16,000                 |
| Total budget for account                            | <u>\$ 16,000</u> | <u>\$ 16,000</u>                               | <u>\$ 16,000</u>          |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ 16,000        | \$ 16,000                                      | \$ 16,000                 |
| <b>51-40-70 Capital Projects</b>                    |                  |                                                |                           |
| Prior year budget, as modified                      |                  |                                                | \$ -                      |
| Current estimates:                                  |                  |                                                |                           |
| Total budget for account                            | <u>\$ -</u>      | <u>\$ -</u>                                    | <u>\$ -</u>               |
| Amount changed from request                         |                  |                                                | \$ -                      |
| Increase/(decrease) from prior year modified budget | \$ -             | \$ -                                           | \$ -                      |

# **Syracuse City Redevelopment Agency**

| Account Number                     | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>REDEVELOPMENT AGENCY</b>        |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 65-36-10                           | INTEREST INCOME               | 1,390.90                          | 3,353.93                        | 3,394.97                          | 1,500.00                          | 1,500.00                         |                               |
| 65-36-15                           | OTHER REVENUE                 | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-36-20                           | TAX INCREMENT                 | 421,094.00                        | 445,397.00                      | 341,362.00                        | 360,000.00                        | 340,000.00                       |                               |
| Total MISCELLANEOUS REVENUE:       |                               | 422,484.90                        | 448,750.93                      | 344,756.97                        | 361,500.00                        | 341,500.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 65-39-50                           | USE OF FUND BALANCE           | .00                               | .00                             | .00                               | 269,555.00                        | 197,945.00                       |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                               | .00                               | .00                             | .00                               | 269,555.00                        | 197,945.00                       |                               |
| <b>REDEVELOPMENT AGENCY</b>        |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 65-40-23                           | TRAVEL & TRAINING             | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-24                           | OFFICE SUPPLIES               | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-25                           | SUPPLIES AND MAINTENANCE      | 4,201.80                          | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-36                           | MANAGEMENT FEE                | 63,000.00                         | 66,809.55                       | 51,204.30                         | 66,750.00                         | 17,000.00                        |                               |
| 65-40-37                           | PROFESSIONAL AND TECHNICAL SE | .00                               | .00                             | .00                               | 5,000.00                          | 5,000.00                         |                               |
| 65-40-41                           | REPAYMENT TO FINANCERS        | 79,392.00                         | 119,565.00                      | 171,444.00                        | 389,305.00                        | 167,445.00                       |                               |
| 65-40-48                           | TRANSFER TO OTHER FUNDS       | .00                               | .00                             | 70,000.00                         | 70,000.00                         | .00                              |                               |
| 65-40-53                           | INTEREST                      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-60                           | SUNDRY                        | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-70                           | CAPITAL OUTLAY                | 92,140.00                         | .00                             | 36,440.00                         | 100,000.00                        | 350,000.00                       |                               |
| 65-40-90                           | CONTRIBUTION TO FUND BALANCE  | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| Total REDEVELOPMENT AGENCY:        |                               | 238,733.80                        | 186,374.55                      | 329,088.30                        | 631,055.00                        | 539,445.00                       |                               |
| Net Total REDEVELOPMENT AGENCY:    |                               | 183,751.10                        | 262,376.38                      | 15,668.67                         | .00                               | .00                              |                               |

**REDEVELOPMENT AGENCY**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <b>Requested</b>  | <b>City Manager/Council<br/>Recommendation</b> | <b>Adopted<br/>Budget</b> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>65-40-41 Repayment to financiers</b>             |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ 389,305                |
| Current estimates:                                  |                   |                                                |                           |
| Holrob Investments Contract                         | \$ 63,515         | 63,515                                         |                           |
| City Portion - Investment Reimbursement             | 7,930             | 7,930                                          |                           |
| Fun Center - Contract                               | 96,000            | 96,000                                         |                           |
| Total budget for account                            | <u>\$ 167,445</u> | <u>\$ 167,445</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | \$ (167,445)              |
| Increase/(decrease) from prior year modified budget | \$ (221,860)      | \$ (221,860)                                   | \$ (389,305)              |

|                                                     |                   |                   |              |
|-----------------------------------------------------|-------------------|-------------------|--------------|
| <b>65-40-70 Capital outlay</b>                      |                   |                   |              |
| Prior year budget, as modified                      |                   |                   | \$ 100,000   |
| Current estimates:                                  |                   |                   |              |
| 1700 W RDA - Infrastructure Improvements            | 100,000           | 100,000           |              |
| 750 W RDA - Infrastructure Improvements             | \$ 100,000        | \$ 250,000        |              |
|                                                     |                   | \$ -              |              |
| Total budget for account                            | <u>\$ 200,000</u> | <u>\$ 350,000</u> | <u>\$ -</u>  |
| Amount changed from request                         |                   |                   | \$ (200,000) |
| Increase/(decrease) from prior year modified budget | \$ 100,000        | \$ 250,000        | \$ (100,000) |

|                                                     |                   |                   |              |
|-----------------------------------------------------|-------------------|-------------------|--------------|
| <b>Total expenditures</b>                           |                   |                   |              |
| Prior year budget, as modified                      |                   |                   | \$ 561,055   |
| Total budget for expenditures                       | <u>\$ 389,445</u> | <u>\$ 539,445</u> | <u>\$ -</u>  |
| Amount changed from request                         |                   |                   | \$ (389,445) |
| Increase/(decrease) from prior year modified budget | \$ (171,610)      | \$ (21,610)       | \$ (561,055) |

# **Syracuse City Economic Development Agency**

| Account Number                     | Account Title                 | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>ECONOMIC DEVELOPMENT AREA</b>   |                               |                                   |                                 |                                   |                                   |                                  |                               |
| <b>ECONOMIC DEVELOPMENT AREA</b>   |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 66-36-10                           | INTEREST INCOME               | .00                               | .00                             | 40.08                             | .00                               | .00                              |                               |
| Total ECONOMIC DEVELOPMENT AREA:   |                               | .00                               | .00                             | 40.08                             | .00                               | .00                              |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 66-39-40                           | TRANSFERS FROM OTHER FUNDS    | .00                               | .00                             | 70,000.00                         | 70,000.00                         | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS: |                               | .00                               | .00                             | 70,000.00                         | 70,000.00                         | .00                              |                               |
| <b>ECONOMIC DEVELOPMENT AREA</b>   |                               |                                   |                                 |                                   |                                   |                                  |                               |
| 66-40-37                           | PROFESSIONAL AND TECHNICAL SE | .00                               | .00                             | 66,105.31                         | 70,000.00                         | .00                              |                               |
| Total ECONOMIC DEVELOPMENT AREA:   |                               | .00                               | .00                             | 66,105.31                         | 70,000.00                         | .00                              |                               |
| Net Grand Totals:                  |                               | .00                               | .00                             | 3,934.77                          | .00                               | .00                              |                               |

# **Municipal Building Authority of Syracuse City**

| Account Number                      | Account Title                | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|-------------------------------------|------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>MUNICIPAL BUILDING AUTHORITY</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>        |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 67-36-10                            | INTEREST INCOME              | 329.91                            | 495.08                          | 525.57                            | 500.00                            | 500.00                           |                               |
| Total MISCELLANEOUS REVENUE:        |                              | 329.91                            | 495.08                          | 525.57                            | 500.00                            | 500.00                           |                               |
| <b>OPERATING REVENUE</b>            |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 67-37-60                            | CITY LEASE PAYMENTS          | 1,172,920.86                      | 1,174,903.56                    | 1,160,528.06                      | 1,162,000.00                      | 1,157,500.00                     |                               |
| Total OPERATING REVENUE:            |                              | 1,172,920.86                      | 1,174,903.56                    | 1,160,528.06                      | 1,162,000.00                      | 1,157,500.00                     |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b>  |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 67-39-10                            | BOND PROCEEDS                | .00                               | 5,572,000.00                    | .00                               | .00                               | .00                              |                               |
| Total CONTRIBUTIONS AND TRANSFERS:  |                              | .00                               | 5,572,000.00                    | .00                               | .00                               | .00                              |                               |
| <b>MUNICIPAL BUILDING AUTHORITY</b> |                              |                                   |                                 |                                   |                                   |                                  |                               |
| 67-40-40                            | BOND PRINCIPAL PAYMENTS      | 556,000.00                        | 5,871,000.00                    | 670,000.00                        | 670,000.00                        | 683,000.00                       |                               |
| 67-40-52                            | BOND INTEREST PAYMENTS       | 609,410.86                        | 586,883.56                      | 484,035.15                        | 484,066.00                        | 466,700.00                       |                               |
| 67-40-54                            | BOND FEES                    | 7,510.00                          | 291,020.00                      | 5,010.00                          | 8,010.00                          | 8,010.00                         |                               |
| 67-40-90                            | CONTRIBUTION TO FUND BALANCE | .00                               | .00                             | .00                               | 424.00                            | 290.00                           |                               |
| Total MUNICIPAL BUILDING AUTHORITY: |                              | 1,172,920.86                      | 6,748,903.56                    | 1,159,045.15                      | 1,162,500.00                      | 1,158,000.00                     |                               |
| Net Grand Totals:                   |                              | 329.91                            | 1,504.92-                       | 2,008.48                          | .00                               | .00                              |                               |

**MUNICIPAL BUILDING AUTHORITY**  
**Fiscal Year Ending June 30, 2014**  
**Line Item Detail**

|                                                     | <u>Requested</u>  | <u>City Manager/Council<br/>Recommendation</u> | <u>Adopted<br/>Budget</u> |
|-----------------------------------------------------|-------------------|------------------------------------------------|---------------------------|
| <b>67-40-40 Bond principal payments</b>             |                   |                                                |                           |
| Prior year budget, as modified                      |                   |                                                | \$ 670,000                |
| Current estimates:                                  |                   |                                                |                           |
| 2006 Lease Revenue Bonds                            | \$ 375,000        | \$ 375,000                                     |                           |
| 2012 Lease Revenue Bonds                            | 308,000           | 308,000                                        |                           |
| Total budget for account                            | <u>\$ 683,000</u> | <u>\$ 683,000</u>                              | <u>\$ -</u>               |
| Amount changed from request                         |                   |                                                | \$ (683,000)              |
| Increase/(decrease) from prior year modified budget | \$ 13,000         | \$ 13,000                                      | \$ (670,000)              |

|                                                     |                   |                   |              |
|-----------------------------------------------------|-------------------|-------------------|--------------|
| <b>67-40-52 Bond interest payments</b>              |                   |                   |              |
| Prior year budget, as modified                      |                   |                   | \$ 484,066   |
| Current estimates:                                  |                   |                   |              |
| 2006 Lease Revenue Bonds                            | \$ 330,500        | \$ 330,500        |              |
| 2012 Lease Revenue Bonds                            | 136,200           | 136,200           |              |
| Total budget for account                            | <u>\$ 466,700</u> | <u>\$ 466,700</u> | <u>\$ -</u>  |
| Amount changed from request                         |                   |                   | \$ (466,700) |
| Increase/(decrease) from prior year modified budget | \$ (17,366)       | \$ (17,366)       | \$ (484,066) |

|                                                     |                 |                 |             |
|-----------------------------------------------------|-----------------|-----------------|-------------|
| <b>67-40-54 Bond fees</b>                           |                 |                 |             |
| Prior year budget, as modified                      |                 |                 | \$ 8,010    |
| Current estimates:                                  |                 |                 |             |
| Continuing Disclosure Fee                           | \$ 3,000        | \$ 3,000        |             |
| 2006 Annual Trustee Fee                             | 2,000           | 2,000           |             |
| 2008 Annual Trustee Fee                             | 2,000           | 2,000           |             |
| 2006 Agent Fee                                      | 500             | 500             |             |
| 2008 Agent Fee                                      | 500             | 500             |             |
| MBA Corp Renewal                                    | 10              | 10              |             |
| Total budget for account                            | <u>\$ 8,010</u> | <u>\$ 8,010</u> | <u>\$ -</u> |
| Amount changed from request                         |                 |                 | \$ (8,010)  |
| Increase/(decrease) from prior year modified budget | \$ -            | \$ -            | \$ (8,010)  |

|                                                     |                     |                     |                |
|-----------------------------------------------------|---------------------|---------------------|----------------|
| <b>Total expenditures</b>                           |                     |                     |                |
| Prior year budget, as modified                      |                     |                     | \$ 1,162,076   |
| Total budget for expenditures                       | <u>\$ 1,157,710</u> | <u>\$ 1,157,710</u> | <u>\$ -</u>    |
| Amount changed from request                         |                     |                     | \$ (1,157,710) |
| Increase/(decrease) from prior year modified budget | \$ (4,366)          | \$ (4,366)          | \$ (1,162,076) |

# **Fiscal Year 2013-2014 Capital Projects Proposal**

**CAPITAL IMPROVEMENT PROPOSED BUDGET SUMMARY FOR FISCAL YEAR 2014**

| Project                                            | Bid | Class C Capital<br>204070 | Class C<br>Ramps<br>204044 | Culinary 501671 | Secondary<br>301671 | Storm Drain<br>401671 | Sewer Capital<br>531681 | Road Impact<br>Fee | Culinary<br>Impact Fee | Secondary<br>Impact Fee | Storm Drain<br>Impact Fee | Project Total  |
|----------------------------------------------------|-----|---------------------------|----------------------------|-----------------|---------------------|-----------------------|-------------------------|--------------------|------------------------|-------------------------|---------------------------|----------------|
| 1525 West Street Culinary                          |     | -                         | -                          | \$400,000.00    | -                   | -                     | -                       | -                  | -                      | -                       | -                         | \$400,000.00   |
| Doral Drive Road Project                           |     | \$310,000.00              | -                          | -               | -                   | -                     | -                       | -                  | -                      | -                       | -                         | \$310,000.00   |
| Surface Treatments                                 |     | \$300,000.00              | -                          | -               | -                   | -                     | -                       | -                  | -                      | -                       | -                         | \$300,000.00   |
| Silver Lakes Land Drain Upsize                     |     | -                         | -                          | -               | -                   | \$78,000.00           | -                       | -                  | -                      | -                       | -                         | \$78,000.00    |
| 3000 West Enviornmental/30% Design                 |     | \$100,000.00              | -                          | -               | -                   | -                     | -                       | -                  | -                      | -                       | -                         | \$100,000.00   |
| Widen east half of 3000 W. from 2495 S. to 2700 S. |     |                           |                            |                 |                     |                       |                         | \$105,000.00       |                        |                         |                           | \$105,000.00   |
| 2700 South Storm Drain Outfall                     |     |                           |                            |                 |                     |                       |                         |                    |                        |                         | \$100,000.00              | \$100,000.00   |
| 3000 West - new line from 2495 S to 2700 S         |     |                           |                            |                 |                     |                       |                         |                    |                        |                         | \$135,000.00              | \$135,000.00   |
| Sliplining                                         |     | -                         | -                          | -               | -                   | -                     | \$300,000.00            | -                  | -                      | -                       | -                         | \$300,000.00   |
| Class C Ramps                                      |     | -                         | \$20,000.00                | -               | -                   | -                     |                         | -                  | -                      | -                       | -                         | \$20,000.00    |
| Funding Source Total                               |     | \$710,000.00              | \$20,000.00                | \$400,000.00    | \$0.00              | \$78,000.00           | \$300,000.00            | \$105,000.00       | \$0.00                 | \$0.00                  | \$235,000.00              | \$1,848,000.00 |
| 2013-2014 Approved Budget                          |     |                           |                            |                 |                     |                       |                         |                    |                        |                         |                           | \$0.00         |
| Remaining Budget Available                         |     | -\$710,000.00             | -\$20,000.00               | -\$400,000.00   | \$0.00              | -\$78,000.00          | -\$300,000.00           | -\$105,000.00      | \$0.00                 | \$0.00                  | -\$235,000.00             |                |



# COUNCIL AGENDA

June 11, 2013

Agenda Item #c                      Discuss agenda item 8, Public Hearing: Authorize Administration to dispose of surplus equipment. (5 min.)

## ***Factual Summation***

- Please see the following memo regarding this agenda item. Any questions regarding this item may be directed at City Manager Bob Rice.
- Fire Chief Eric Froerer and Public Works Director Robert Whiteley have each compiled and attached a list of items that the City would like to dispose of. Staff will be present to review the list of items with the Governing Body as well as answer any question regarding this action.

## ***Fire Department Surplus Equipment***

The following equipment with description is proposed for surplus sale or disposal.

- 1) Portable Truck-mounted Breathing Apparatus Refill Set. Not compatible with current breathing apparatus used at Syracuse Fire Dept.
- 2) Out-of-service end-of-life Self Contained Breathing Apparatus hardware (pack frames and facemasks) no longer meets NFPA standard 1981.
- 3) Multiple obsolete warning light systems from vehicles many years' past, including some obtained from out-of-service police vehicles.
- 4) Old obsolete and out-of-service CPR training aids. No longer compliant with current CPR standards and practices.
- 5) Stihl Chainsaw with damaged crankshaft.
- 6) Out-of-service vehicle electrical hardware, recovered from 1996 and 2002 F150.
- 7) Out-of-service computer hardware, including a CD writer, HP deskjet printer, and Sony MVC-FD73 digital floppy disk camera.
- 8) Antique wagon-wheel hand-cart water tank firefighting assembly (potential museum piece).
- 9) Misc out-of-service Metrocall text pagers, and very obsolete 2-tone Motorola UHF pagers.

## ***Public Works Surplus Equipment***

- 1) 8'6" Fisher Minute Snow Plow
- 2) 10' Salt Spreader



# COUNCIL AGENDA

June 11, 2013

**Agenda Item #d**

Discuss agenda item 9, Public Hearing: Proposed Resolution R13-12 updating and amending the consolidated fee schedule, which includes proposed changes to the utility rate structure. (5 min.)

***Factual Summation***

- Please see the attached agenda item #9.



# COUNCIL AGENDA

June 11, 2013

## Agenda Item #9

Public Hearing – Proposed Resolution R13-12 amending the Syracuse City Consolidated Fee Schedule by making adjustments throughout including proposed changes to the utility rate structure.

### *Factual Summation*

- Any question regarding this agenda item may be directed at Finance Director Stephen Marshall.
- Staff has found and recommended a few changes to the fee schedule that are considered necessary. Most changes are minor with the exception of the proposed utility rate increases. The proposed changes are highlighted in red.
- Please refer to the PowerPoint presentation on proposed utility rate increases. I am recommending that the City implement the proposed rate increases over a three year period with the first increase occurring effective July 1, 2013. Also refer to the Utility Rate comparison spreadsheet for comparative purposes.

### *Staff Recommendation*

- ***Adopt proposed resolution R13-12 amending the Syracuse City Consolidated Fee Schedule by making changes throughout. This would be effective for July 1, 2013.***

**RESOLUTION NO. R13-12**

**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.** This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11<sup>th</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Jamie Nagle, Mayor

**Building**

**All Fees Are Effective July 1, 2013 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 |
|------------------------------------------------------------|--------------------------|--------------------------------|----------------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Bond Fees</b>                                           |                          |                                |                                              |                   |                         |                   |                         |
| Landscaping Bond                                           |                          | \$55.00 per Permit             | NA NA                                        |                   |                         |                   |                         |
| Performance & Guaranty for Temporary Occupancy             |                          | 100% of value                  | 10% Administration Fee                       |                   |                         |                   |                         |
| <b>Plan Check Fees</b>                                     |                          |                                |                                              |                   |                         |                   |                         |
| Residential                                                | All Permitted Structures | 40% Permit Fee                 | NA NA                                        |                   |                         |                   |                         |
| 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                    |                          | \$56.40 Per Hour (1/2 hr min.) | NA NA                                        |                   |                         |                   |                         |
| <b>General Building Valuation</b>                          |                          |                                |                                              |                   |                         |                   |                         |
| Building Value from \$1-1,000.00                           |                          | \$56.40 ea. Unit               | NA NA                                        |                   |                         |                   |                         |
| Building Value from \$1,001-2,000                          |                          | \$56.40 ea. Unit               | \$2.70 ea. addl. \$100 or fraction thereof   |                   |                         |                   |                         |
| Building Value from \$2,001-25,000                         |                          | \$83.40 ea. Unit               | \$16.80 ea. addl. \$1000 or fraction thereof |                   |                         |                   |                         |
| Building Value from \$25,001-50,000                        |                          | \$469.80 ea. Unit              | \$12.11 ea. addl. \$1000 or fraction thereof |                   |                         |                   |                         |
| Building Value from \$50,001-100,000                       |                          | \$772.55 ea. Unit              | \$8.40 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$100,001-500,000                      |                          | \$1,192.55 ea. Unit            | \$6.72 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$501,000-1,000,000                    |                          | \$3,880.55 ea. Unit            | \$5.70 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| Building Value from \$1,000,000.00+                        |                          | \$6,730.55 ea. Unit            | \$4.65 ea. addl. \$1000 or fraction thereof  |                   |                         |                   |                         |
| <b>Pools, Tubs &amp; Spas</b>                              |                          |                                |                                              |                   |                         |                   |                         |
| Public Pool                                                |                          | Bid Price ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| Private Pool - In Ground                                   |                          | Bid Price ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| Private Pool - Above Ground Temporary                      |                          | \$56.40 ea. Unit               |                                              |                   |                         |                   |                         |
| Private Pool - Above Ground Permanent                      |                          | Bid Price ea. Unit             | NA NA                                        |                   |                         |                   |                         |
| Storage Sheds                                              |                          | Construction Value ea. Unit    | NA NA                                        |                   |                         |                   |                         |
| Storage Sheds - Re-siding only                             |                          | \$47.00 ea. Unit               | NA NA                                        |                   |                         |                   |                         |
| State Fee (Surcharge)                                      |                          | 1% of Permit Fee               | NA NA                                        |                   |                         |                   |                         |
| <b>Expired Permit</b>                                      |                          |                                |                                              |                   |                         |                   |                         |
| Less Than to 180 days                                      |                          | 65% Building Value             | NA NA                                        |                   |                         |                   |                         |
| Greater than 180 Days but Less Than 1 Year                 |                          | 65% of Original Permit Cost    | NA NA                                        |                   |                         |                   |                         |
| Greater Than 1 Year                                        |                          | 100% of Original Permit Cost   | NA NA                                        |                   |                         |                   |                         |
| <b>Impact Fees</b>                                         |                          |                                |                                              |                   |                         |                   |                         |
| Park Development                                           |                          | \$1,653.00 Per Connection      |                                              |                   |                         |                   |                         |
| Park Development (Existing System Buy-In)                  |                          | \$310.00 Per Connection        |                                              |                   |                         |                   |                         |
| Park Purchase (Land Dedicated and the Time of Development) |                          |                                | NA NA                                        |                   |                         |                   |                         |
| R-1                                                        |                          | 0.020 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| R-2                                                        |                          | 0.026 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| R-3                                                        |                          | 0.037 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| R-4                                                        |                          | 0.098 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| PRD                                                        |                          | 0.056 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| C-2                                                        |                          | 0.063 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| A-1                                                        |                          | 0.003 Acres Per Gross Acre     |                                              |                   |                         |                   |                         |
| <b>Park Purchase (Existing System Buy-In)</b>              |                          |                                |                                              |                   |                         |                   |                         |
| R-1                                                        |                          | \$140.43 Per Developed Acre    |                                              |                   |                         |                   |                         |
| R-2                                                        |                          | \$183.53 Per Developed Acre    |                                              |                   |                         |                   |                         |
| R-3                                                        |                          | \$263.43 Per Developed Acre    |                                              |                   |                         |                   |                         |
| R-4                                                        |                          | \$703.13 Per Developed Acre    |                                              |                   |                         |                   |                         |
| PRD                                                        |                          | \$387.40 Per Developed Acre    |                                              |                   |                         |                   |                         |
| C-2                                                        |                          | \$440.67 Per Developed Acre    |                                              |                   |                         |                   |                         |
| A-1                                                        |                          | \$24.21 Per Developed Acre     |                                              |                   |                         |                   |                         |
| Residential Transportation                                 | Single Family Residence  | \$1,131.00 Per Unit            | NA NA                                        |                   |                         |                   |                         |
| Residential Transportation                                 | All other types/units    | \$705.00 Per Unit              | NA NA                                        |                   |                         |                   |                         |
| <b>Commercial Transportation</b>                           |                          |                                |                                              |                   |                         |                   |                         |
| General Commercial                                         |                          | \$2,328.00 Per 1,000 sf of GFA | NA NA                                        |                   |                         |                   |                         |
| Office/Institutional                                       |                          | \$2,428.00 Per 1,000 sf of GFA | NA NA                                        |                   |                         |                   |                         |
| Industrial                                                 |                          | \$668.00 Per 1,000 sf of GFA   | NA NA                                        |                   |                         |                   |                         |
| <b>Culinary Water</b>                                      |                          |                                |                                              |                   |                         |                   |                         |
| ¾" Line                                                    |                          | \$966.00 ea. Unit              | NA NA                                        |                   |                         |                   |                         |

**Building**

**All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)**

| Fee Description                                         | Current Base Fee                 | Additional Fee | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|---------------------------------------------------------|----------------------------------|----------------|----------------------|-------------------------------|----------------------|----------------------------|
| 1" Line                                                 | \$1,610.00 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 1½" Line                                                | \$4,999.00 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 2" Line                                                 | \$7,997.00 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 3" Line                                                 | \$15,994.00 ea. Unit             | NA NA          |                      |                               |                      |                            |
| 4" Line                                                 | \$24,991.00 ea. Unit             | NA NA          |                      |                               |                      |                            |
| 6" Line                                                 | \$49,981.00 ea. Unit             | NA NA          |                      |                               |                      |                            |
| 8" Line                                                 | \$79,970.00 ea. Unit             | NA NA          |                      |                               |                      |                            |
| <b>Secondary Water - Residential</b>                    |                                  |                |                      |                               |                      |                            |
| 4,000-7,000sf lot                                       | \$523.03 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 7,001-8,000sf lot                                       | \$760.31 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 8,001-9,000sf lot                                       | \$883.18 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 9,001-10,000sf lot                                      | \$1,008.44 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 10,001-11,000sf lot                                     | \$1,135.85 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 11,001-13,000sf lot                                     | \$1,330.48 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 13,001-15,000sf lot                                     | \$1,595.85 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 15,001-17,000sf lot                                     | \$1,867.01 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 17,001-19,000sf lot                                     | \$2,143.25 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 19,001-21,000sf lot                                     | \$2,423.98 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 21,001-23,000sf lot                                     | \$2,708.76 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 23,001-25,000sf lot                                     | \$2,997.23 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 25,001-27,000sf lot                                     | \$3,289.06 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 27,001-30,000sf lot                                     | \$3,658.21 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 30,001-33,000sf lot                                     | \$4,107.02 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 33,001-36,000sf lot                                     | \$4,561.61 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 36,001-39,000sf lot                                     | \$5,021.48 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 39,001-42,000sf lot                                     | \$5,486.20 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 42,001-45,000sf lot                                     | \$5,955.43 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 45,001-48,000sf lot                                     | \$6,428.84 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 48,001-51,000sf lot                                     | \$6,906.17 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 51,001-54,000sf lot                                     | \$7,387.17 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 54,001-57,000sf lot                                     | \$7,871.64 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 57,001-60,000sf lot                                     | \$8,359.39 ea. Unit              | NA NA          |                      |                               |                      |                            |
| Secondary Water - Open Land in a Commercial Subdivision | \$0.17 sf of pervious area       | NA NA          |                      |                               |                      |                            |
| Sewer - North Davis Sewer District (Fee)                | \$3,000.00 per Connection        | NA NA          |                      |                               |                      |                            |
| <b>Sewer - Storm (ENR Construction Index)</b>           |                                  |                |                      |                               |                      |                            |
| R1                                                      | \$4,748.00 per acre or 0.109 sf  | NA NA          |                      |                               |                      |                            |
| R2                                                      | \$5,053.00 per acre or 0.116 sf  | NA NA          |                      |                               |                      |                            |
| R3                                                      | \$5,532.00 per acre or 0.127 sf  | NA NA          |                      |                               |                      |                            |
| R4                                                      | \$6,316.00 per acre or 0.145 sf  | NA NA          |                      |                               |                      |                            |
| PRD                                                     | \$6,011.00 per acre or 0.138 sf  | NA NA          |                      |                               |                      |                            |
| GC                                                      | \$11,369.00 per acre or 0.261 sf | NA NA          |                      |                               |                      |                            |
| C2                                                      | \$10,716.00 per acre or 0.246 sf | NA NA          |                      |                               |                      |                            |
| I1                                                      | \$11,369.00 per acre or 0.261 sf | NA NA          |                      |                               |                      |                            |
| A1                                                      | \$3,006.00 per acre or 0.069 sf  | NA NA          |                      |                               |                      |                            |
| PO                                                      | \$11,369.00 per acre or 0.261 sf | NA NA          |                      |                               |                      |                            |
| <b>Public Safety</b>                                    |                                  |                |                      |                               |                      |                            |
| Residential                                             | \$225.16 per application         | NA NA          |                      |                               |                      |                            |
| Commercial                                              | \$0.0440 Per sf of building      | NA NA          |                      |                               |                      |                            |
| <b>Connection Fees</b>                                  |                                  |                |                      |                               |                      |                            |
| <b>Culinary Water</b>                                   |                                  |                |                      |                               |                      |                            |
| ¾" Meter                                                | \$325.00 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 1" Meter                                                | \$485.00 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 1 ½" Meter                                              | \$680.00 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 2" Meter                                                | \$983.00 ea. Unit                | NA NA          |                      |                               |                      |                            |
| 3" Meter                                                | \$1,699.50 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 4" Meter                                                | \$3,005.00 ea. Unit              | NA NA          |                      |                               |                      |                            |
| 6" Meter                                                | \$4,782.00 ea. Unit              | NA NA          |                      |                               |                      |                            |

**Building**

**All Fees Are Effective July 1, 2013 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 |
|----------------------------------------------------------|------------------------------------------------|--------------------|-------------------|-------------------------|-------------------|-------------------------|
| 8" Meter                                                 | \$7,143.00 ea. Unit                            | NA NA              |                   |                         |                   |                         |
| Secondary Water                                          |                                                |                    |                   |                         |                   |                         |
| ¾" Line                                                  | \$300.00 ea. Unit                              | NA NA              |                   |                         |                   |                         |
| 1" Line                                                  | \$400.00 ea. Unit                              | NA NA              |                   |                         |                   |                         |
| 1½" Line                                                 | \$600.00 ea. Unit                              | NA NA              |                   |                         |                   |                         |
| 2" Line                                                  | \$800.00 ea. Unit                              | NA NA              |                   |                         |                   |                         |
| 3" Line                                                  | \$1,200.00 ea. Unit                            | NA NA              |                   |                         |                   |                         |
| 4" Line                                                  | \$1,600.00 ea. Unit                            | NA NA              |                   |                         |                   |                         |
| 6" Line                                                  | \$2,000.00 ea. Unit                            | NA NA              |                   |                         |                   |                         |
| 8" Line                                                  | \$2,400.00 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                                       |                    |                   |                         |                   |                         |
| <b>Inspection Fees</b>                                   |                                                |                    |                   |                         |                   |                         |
| Outside of normal business hours                         | \$56.40 per incident (2 hr min.)               | NA NA              |                   |                         |                   |                         |
| Re-Inspections                                           | \$56.40 per Hour                               | NA NA              |                   |                         |                   |                         |
| Plan Changes                                             | 2 x Plan Fee                                   | NA NA              |                   |                         |                   |                         |
| Inspection with no fee indicated                         | \$56.40 per Hour (1/2 hour min.)               | NA NA              |                   |                         |                   |                         |
| Additional Plan Reviews Due to Revisions                 | \$56.40 per Hour (1/2 hour min.)               |                    |                   |                         |                   |                         |
| Miscellaneous/Requested Inspections                      | \$56.40 per Hour (1/2 hour min.)               | NA NA              |                   |                         |                   |                         |
| Final Off-Site Inspection                                | \$15.00 per Lot                                | NA NA              |                   |                         |                   |                         |
| Final Off-Site Inspection Items                          |                                                |                    |                   |                         |                   |                         |
| Culinary Water                                           | \$0.183 per lf                                 | NA NA              |                   |                         |                   |                         |
| Secondary Water                                          | \$0.124 per lf                                 | NA NA              |                   |                         |                   |                         |
| Sanitary Sewer                                           | \$0.183 per lf                                 | NA NA              |                   |                         |                   |                         |
| Storm Drain                                              | \$0.143 per lf                                 | NA NA              |                   |                         |                   |                         |
| Land Drain                                               | \$0.178 per lf                                 | NA NA              |                   |                         |                   |                         |
| Curb and Gutter                                          | \$0.038 per lf                                 | NA NA              |                   |                         |                   |                         |
| Sidewalk                                                 | \$0.019 per lf                                 | NA NA              |                   |                         |                   |                         |
| Road                                                     | \$0.111 per lf                                 | NA NA              |                   |                         |                   |                         |
| Hydrant Test                                             | \$10.00 per Hydrant                            | NA NA              |                   |                         |                   |                         |
| Smoke Test                                               | \$6.00 per Lot                                 | NA NA              |                   |                         |                   |                         |
| Streetlight                                              | \$6.00 per Streetlight                         | NA NA              |                   |                         |                   |                         |
| Warranty Inspections                                     |                                                |                    |                   |                         |                   |                         |
| First Final Warranty                                     | \$0.00 per Project                             | NA NA              |                   |                         |                   |                         |
| Final Warranty Re-inspection (if punch list is complete) | \$0.00 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 |                    |                   |                         |                   |                         |
| <b>Sign Permit Fees</b>                                  |                                                |                    |                   |                         |                   |                         |
| Permanent Attached                                       | Sign Valuation per Sign                        | NA NA              |                   |                         |                   |                         |
| Temporary Attached                                       | 5 days max. \$35.00 per Sign                   | NA NA              |                   |                         |                   |                         |
| Permanent Detached                                       | Sign Valuation Per Sign                        | State Fee per Sign |                   |                         |                   |                         |
| Temporary Detached                                       | 5 days max. \$35.00 per Sign                   | NA NA              |                   |                         |                   |                         |
| Sign Reclamation fee (Illegal sign)                      | \$10.00 per Sign                               | NA NA              |                   |                         |                   |                         |
| Sign Reclamation fee (Repeat offenses)                   | \$40.00 per Sign                               | NA NA              |                   |                         |                   |                         |

\*All permits and reviews are subject to a 1% surcharge imposed by the State of Utah Division of Professional Licensure

\*\*Not every situation is foreseen; fees may be based on bid amounts or the total number of inspections to complete a project

\*\*\*A per inspection fee is calculated at \$56.40/inspection to offset the cost of additional inspections

**Community Development**

*All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)*

| Fee Description                                        | Current Base Fee                 | Additional Fee                                         | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|--------------------------------------------------------|----------------------------------|--------------------------------------------------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Development Application Fees</b>                    |                                  |                                                        |                      |                               |                      |                            |
| Commercial 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                                       |                      |                               |                      |                            |
| Site Plan Nonconforming Use/Lot Review Fee             | \$35.00 per Plan set             | NA NA                                                  |                      |                               |                      |                            |
| Residential Development Plat*                          |                                  |                                                        |                      |                               |                      |                            |
| Sketch Plan                                            | \$225.00 per Plan set            | \$25.00 per Lot                                        |                      |                               |                      |                            |
| Each Revised Sketch Plan                               | \$50.00 per Plan set             | \$15.00 per Lot                                        |                      |                               |                      |                            |
| 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                                        |                      |                               |                      |                            |
| <b>Staff Review Fees</b>                               |                                  |                                                        |                      |                               |                      |                            |
| Amended Subdivision                                    | \$550.00 per Plan set            | \$50.00 per Lot                                        |                      |                               |                      |                            |
| Residential Multi-Family                               | \$750.00 per Plan set            | 1.00% Bond Amount                                      |                      |                               |                      |                            |
| All Additional Reviews Required by Plan Changes        | \$56.40 per Hour (1/2 hour min.) | \$0.00 NA                                              |                      |                               |                      |                            |
| Get Private Pool - Above Ground Permanent              | Bid Price Per Hour               |                                                        |                      |                               |                      |                            |
| <b>Administrative Fees</b>                             |                                  |                                                        |                      |                               |                      |                            |
| Appeal to Board of Adjustments                         | \$200.00 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 |                      |                               |                      |                            |
| <del>Plat Amendments after Recording</del>             | <del>\$100.00 per Plat</del>     | <del>\$25.00 per Lot</del>                             |                      |                               |                      |                            |
| Payback or Reimbursement Agreement                     | \$500.00 per agreement           | NA NA                                                  |                      |                               |                      |                            |
| <b>Application Fees</b>                                |                                  |                                                        |                      |                               |                      |                            |
| General Plan Amendment (< 5 acres)                     | \$450.00 per Application         | NA NA                                                  |                      |                               |                      |                            |
| General Plan Amendment / Rezone Combined Application   | \$450.00 per Application         |                                                        |                      |                               |                      |                            |
| Re-Zone                                                | \$425.00 per Application         | \$0.00 NA                                              |                      |                               |                      |                            |
| Conditional Use (Major)                                | \$100.00 per Application         | Direct costs for noticing                              |                      |                               |                      |                            |
| Conditional Use (Minor)                                |                                  |                                                        |                      |                               |                      |                            |
| Conditional Use Extension or Modification (Major)      | \$50.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Conditional Use Extension or Modification (Minor)      |                                  |                                                        |                      |                               |                      |                            |
| 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                                       |                      |                               |                      |                            |
| Home Occupation                                        | \$45.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Commercial Business                                    | \$25.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Public Noticing Fees                                   |                                  |                                                        |                      |                               |                      |                            |
| Public Notice Signs                                    | \$6.00 Per Sign                  |                                                        |                      |                               |                      |                            |
| Mailing List Generation                                | \$25.00 per Application          |                                                        |                      |                               |                      |                            |
| Noticing Fee for impacted residents                    | \$1.00 Per Address               |                                                        |                      |                               |                      |                            |
| <b>Business License Fees</b>                           |                                  |                                                        |                      |                               |                      |                            |
| Business License Amendment                             | \$5.00 per Application           | NA NA                                                  |                      |                               |                      |                            |
| Business License Listing                               | \$5.00 per copy                  | NA NA                                                  |                      |                               |                      |                            |
| Home Occupation                                        | \$75.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Commercial Business (Temporary - 6 months Max.)        | \$25.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| License Fee - Commercial Retail Business               |                                  |                                                        |                      |                               |                      |                            |
| < 5,000 sf                                             | \$75.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| 5,001-10,000 sf                                        | \$125.00 per Application         | NA NA                                                  |                      |                               |                      |                            |
| > 10,001 sf                                            | \$350.00 per Application         | NA NA                                                  |                      |                               |                      |                            |
| License Fee - Commercial Business                      |                                  |                                                        |                      |                               |                      |                            |
| Professional Services                                  | \$75.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| General Services                                       | \$75.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Food Establishment                                     | \$75.00 per Application          | NA NA                                                  |                      |                               |                      |                            |
| Sexually Oriented Business (SOB)                       |                                  |                                                        |                      |                               |                      |                            |
| 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                                                  |                      |                               |                      |                            |

**Community Development**

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| Fee Description                                                                                                                                           | Current Base Fee         | Additional Fee            | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase                    | Additional Fee<br>Increase |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------|----------------------|-------------------------------|-----------------------------------------|----------------------------|
| 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                     |                      |                               |                                         |                            |
| Solicitors/Mobile Sales/Vendors (30-days Max.)                                                                                                            | \$75.00 per Application  | NA NA                     |                      |                               |                                         |                            |
| Application Fee                                                                                                                                           | \$25.00 per Application  | NA NA                     |                      |                               |                                         |                            |
| License per solicitor                                                                                                                                     | \$25.00 per Month        | 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                     |                      |                               |                                         |                            |
| Duplicate Business License                                                                                                                                | \$5.00 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   |                           |                      |                               |                                         |                            |
| <b>Fines</b>                                                                                                                                              |                          |                           |                      |                               |                                         |                            |
| Utility Excavation without a Permit                                                                                                                       | \$250.00 per Incident    | NA NA                     |                      |                               |                                         |                            |
| Storm Water Pollution - Illicit Discharge                                                                                                                 | \$200.00 Per Incident    |                           |                      |                               |                                         |                            |
| Storm Water - Post construction BMP removal                                                                                                               | \$100.00 Per BMP         |                           |                      |                               |                                         |                            |
| Construction Activity Without a Permit when required                                                                                                      | \$100.00 per Incident    | NA NA                     |                      |                               |                                         |                            |
| Operating without a business license                                                                                                                      | \$15.00 per Incident     | Certified mailing costs   |                      |                               |                                         |                            |
| Late Payment Fees                                                                                                                                         | \$10.00 per month        |                           |                      |                               |                                         |                            |
| Weed Mowing (Code Enforcement)                                                                                                                            |                          |                           |                      |                               |                                         |                            |
| Class A - A parcel of 1/4 acre or less with weeds and/or a small amount of trash and debris                                                               |                          |                           | \$150.00             |                               |                                         |                            |
| 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                       |                                         |                            |
| Tractor/Mower                                                                                                                                             |                          |                           |                      | \$78.00                       |                                         |                            |
| **Hourly rates include operator, equipment, and all incidentals required to complete the work.                                                            |                          |                           |                      |                               |                                         |                            |
| <b>Excavation Permit Fees</b>                                                                                                                             |                          |                           |                      |                               |                                         |                            |
| NOTE: Trench Repair Fees for Excavations between October 15th and May 15th are double fee shown                                                           |                          |                           |                      |                               |                                         |                            |
| Administrative Fee                                                                                                                                        | \$47.00 per application  |                           |                      |                               |                                         |                            |
| Curb & Gutter Repair                                                                                                                                      | \$20.00 per lf           | NA NA                     |                      |                               |                                         |                            |
| Sidewalk Repair                                                                                                                                           | \$10.00 per lf           | NA NA                     |                      |                               |                                         |                            |
| Phone/Power/Cable Trench Repair Fee for Perpendicular Cuts                                                                                                |                          |                           |                      |                               |                                         |                            |

**Community Development**

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| Fee Description                                                      | Current Base Fee         | Additional Fee | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|----------------------------------------------------------------------|--------------------------|----------------|----------------------|-------------------------------|----------------------|----------------------------|
| 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          |                      |                               |                      |                            |
| <b>Water Line Trench Repair Fee for Perpendicular Cuts</b>           |                          |                |                      |                               |                      |                            |
| 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          |                      |                               |                      |                            |
| <b>Storm Drain Lines Trench Repair Fee for Perpendicular Cuts</b>    |                          |                |                      |                               |                      |                            |
| 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          |                      |                               |                      |                            |
| <b>Sanitary Sewer Lines Trench Repair Fee for Perpendicular Cuts</b> |                          |                |                      |                               |                      |                            |
| 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)                                       |                          |                |                      |                               |                      |                            |
| 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          |                      |                               |                      |                            |

**Community Development**

**All Fees Are Effective July 1, 2013 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 |
|---------------------------------------------------|-------------------------------|----------------|-------------------|-------------------------|-------------------|-------------------------|
| Combined Trench Repair Fee for Perpendicular Cuts | \$35.00                       |                |                   |                         |                   |                         |
| 26'-0" Wide Road (50' ROW)                        | Sign Valuation Per Sign       |                |                   |                         |                   |                         |
| 1'-0" to 13'-0" Cut                               | \$35.00 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          |                   |                         |                   |                         |

\* Site Plan Review includes one (1) additional corrections review after first submittal

**Storm Water Activity Permit Fees**

|                                       |            |                 |
|---------------------------------------|------------|-----------------|
| Storm Water Permit Fees               | \$50.00    | Per application |
| Deposit - Storm Water Activity Permit | \$1,000.00 | Per application |

**Newsletter Advertising Fees**

NOTE: See Resolution R10-13 for policies governing advertising in City Newsletter

|                           | Per Issue Rate |
|---------------------------|----------------|
| Full page ad (8.5" x 11") | \$400.00       |
| Half page ad              | \$225.00       |
| Quarter page ad           | \$125.00       |
| Eight page ad             | \$60.00        |
| Back page ad*             |                |
| Full page                 | \$550.00       |
| Half page                 | \$350.00       |
| Quarter page              | \$200.00       |

\*Back page advertisements will not be sold on an annual basis

**Utility Bill Advertising Fees**

NOTE: See Resolution R11- for policies governing advertising on the Utility Bill

|                           | Per Issue Rate |
|---------------------------|----------------|
| Full page ad (8.5" x 11") | \$400.00       |
| Half page ad              | \$225.00       |
| Quarter page ad           | \$125.00       |
| Eight page ad             | \$60.00        |

**Utilities**

**All Fees Are Effective July 1, 2013 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 |
|--------------------------------------------------------------------------------------------|-------------------------------|----------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Utility Rates</b>                                                                       |                               |                |                   |                         |                   |                         |
| Garbage Service                                                                            |                               |                |                   |                         |                   |                         |
| Service                                                                                    | <del>\$11.00</del> per month  | N/A NA         | \$10.45           |                         | -\$0.55           |                         |
| New Garbage Can Set-up                                                                     | \$100.00 ea. Unit             | NA NA          |                   |                         |                   |                         |
| Extra Garbage Can (Limit 3)                                                                | \$7.20 ea. Unit               | NA NA          |                   |                         |                   |                         |
| Green Waste Can                                                                            | \$6.50 ea. Unit               | N/A N/A        |                   |                         |                   |                         |
| 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 Lighting Power Fee                                                                  | \$1.00 per month              | NA NA          |                   |                         |                   |                         |
| Purchase of New Street Lights                                                              | \$0.32 per month              | NA NA          |                   |                         |                   |                         |
| Parks Maintenance Fee                                                                      | \$2.93 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          |                   |                         |                   |                         |
| Late Fee on Delinquent Accounts                                                            | \$10.00 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                                                                                | \$75.00 per application       | NA NA          |                   |                         |                   |                         |
| Commercial/Industrial/Multi-Family                                                         | \$100.00 per application      | NA NA          |                   |                         |                   |                         |
| Culinary Water Service                                                                     |                               |                |                   |                         |                   |                         |
| Private Pool - Above Ground Permanent                                                      | \$2.20 per 1,000 gallons      |                |                   |                         |                   |                         |
| Commercial Construction (not to be pro-rated)                                              | \$2.20 per 1,000 gallons      |                |                   |                         |                   |                         |
| Commercial Service                                                                         |                               |                |                   |                         |                   |                         |
| < 10,000 Gallons                                                                           | \$16.50 per month             | NA NA          |                   |                         |                   |                         |
| 10,001-30,000 gallons                                                                      | \$1.65 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| 30,001-40,000 gallons                                                                      | \$2.05 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| > 40,000 gallons                                                                           | \$2.65 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| Residential Service (with secondary water)                                                 |                               |                |                   |                         |                   |                         |
| < 8,000 Gallons                                                                            | \$16.50 per month             | NA NA          |                   |                         |                   |                         |
| 8,001 -15,000 gallons                                                                      | \$2.05 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| > 15,000 gallons                                                                           | \$2.45 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| Residential Service (without secondary water)                                              |                               |                |                   |                         |                   |                         |
| < 8,000 Gallons                                                                            | \$16.50 per month             | NA NA          |                   |                         |                   |                         |
| 8,001 -15,000 gallons                                                                      | \$2.20 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| 15,001-20,000 gallons                                                                      | \$2.75 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| > 20,000 gallons                                                                           | \$4.10 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| All Non-Residential Service                                                                |                               |                |                   |                         |                   |                         |
| < 8,000 Gallons                                                                            | \$22.50 per month             | NA NA          |                   |                         |                   |                         |
| 8,001 -15,000 gallons                                                                      | \$2.20 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| 15,001-20,000 gallons                                                                      | \$2.75 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| > 20,000 gallons                                                                           | \$4.10 per 1,000 gallons      | NA NA          |                   |                         |                   |                         |
| Secondary Water Service (rate based on 3/4" line size flow for any service larger than 1") |                               |                |                   |                         |                   |                         |
| 3/4" line                                                                                  | <del>\$15.50</del> per month  | NA NA          | \$17.15           |                         | \$1.65            |                         |
| 1" line                                                                                    | <del>\$21.50</del> per month  | NA NA          | \$23.80           |                         | \$2.30            |                         |
| 1 1/2" line                                                                                | <del>\$58.00</del> per month  | NA NA          | \$64.20           |                         | \$6.20            |                         |
| 2" line                                                                                    | <del>\$103.11</del> per month | NA NA          | \$114.14          |                         | \$11.03           |                         |
| 3" line                                                                                    | <del>\$184.50</del> per month | NA NA          | \$204.24          |                         | \$19.74           |                         |
| 4" line                                                                                    | <del>\$412.44</del> per month | NA NA          | \$456.57          |                         | \$44.13           |                         |

**Utilities**

*All Fees Are Effective July 1, 2013 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 |
|------------------------------------------------------------|---------------------------------------|------------------------------------|-------------------|-------------------------|-------------------|-------------------------|
| 6" line                                                    | <del>\$928.00</del> per month         | NA NA                              | \$1,027.30        |                         | \$99.30           |                         |
| 8" line                                                    | <del>\$1,649.78</del> per month       | NA NA                              | \$1,826.31        |                         | \$176.53          |                         |
| 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           |                   |                         |                   |                         |
| <del>Sewer Service (Waste)</del>                           |                                       |                                    |                   |                         |                   |                         |
| Residential & Commercial                                   | <del>\$13.30</del> per month          | NA NA                              | \$14.80           |                         | \$1.50            |                         |
| <del>Sewer Service (Storm)</del>                           |                                       |                                    |                   |                         |                   |                         |
| Residential                                                | <del>\$3.50</del> per month           | NA NA                              | \$5.15            |                         | \$1.65            |                         |
| Commercial                                                 |                                       |                                    |                   |                         |                   |                         |
| 0 - 1 acre                                                 | <del>\$5.50</del> per month           | NA NA                              | \$8.10            |                         | \$2.60            |                         |
| 1.1 - 2 acres                                              | <del>\$11.00</del> per month          | NA NA                              | \$16.20           |                         | \$5.20            |                         |
| 2.1 - 2 acres                                              | <del>\$16.50</del> per month          | NA NA                              | \$24.30           |                         | \$7.80            |                         |
| 3.1 - 4 acres                                              | <del>\$22.00</del> per month          | NA NA                              | \$32.40           |                         | \$10.40           |                         |
| 4.1 - 5 acres                                              | <del>\$27.50</del> per month          | NA NA                              | \$40.50           |                         | \$13.00           |                         |
| 5.1 - 6 acres                                              | <del>\$33.00</del> per month          | NA NA                              | \$48.60           |                         | \$15.60           |                         |
| 6.1 - 7 acres                                              | <del>\$38.50</del> per month          | NA NA                              | \$56.70           |                         | \$18.20           |                         |
| 7.1 - 8 acres                                              | <del>\$44.00</del> per month          | NA NA                              | \$64.75           |                         | \$20.75           |                         |
| 8.1 - 9 acres                                              | <del>\$49.50</del> per month          | NA NA                              | \$72.85           |                         | \$23.35           |                         |
| Each additional acre                                       | <del>\$5.50</del> per month           | NA NA                              | \$8.10            |                         | \$2.60            |                         |
| Secondary Water - Open Land in a Residential Subdivision   | <del>\$0.19</del> sf of pervious area | NA NA                              | \$0.28            |                         | \$0.09            |                         |
| <del>Secondary Water</del>                                 |                                       |                                    |                   |                         |                   |                         |
| <del>¾" Line</del>                                         | <del>\$300.00</del> ea-Unit           | NA NA                              |                   |                         |                   |                         |
| <del>1" Line</del>                                         | <del>\$400.00</del> ea-Unit           | NA NA                              |                   |                         |                   |                         |
| <del>1½" Line</del>                                        | <del>\$600.00</del> ea-Unit           | NA NA                              |                   |                         |                   |                         |
| <del>2" Line</del>                                         | <del>\$800.00</del> ea-Unit           | NA NA                              |                   |                         |                   |                         |
| <del>3" Line</del>                                         | <del>\$1,200.00</del> ea-Unit         | NA NA                              |                   |                         |                   |                         |
| <del>4" Line</del>                                         | <del>\$1,600.00</del> ea-Unit         | NA NA                              |                   |                         |                   |                         |
| <del>6" Line</del>                                         | <del>\$2,000.00</del> ea-Unit         | NA NA                              |                   |                         |                   |                         |
| <del>8" Line</del>                                         | <del>\$2,400.00</del> ea-Unit         | NA NA                              |                   |                         |                   |                         |
| <del>Sewer - North Davis Sewer District (Connection)</del> | <del>\$225.00</del> per-Connection    | NA NA                              |                   |                         |                   |                         |
| <del>Sewer - City Connection</del>                         | <del>\$300.00</del> ea-Unit           | 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 |                   |                         |                   |                         |
| <b>Fines</b>                                               |                                       |                                    |                   |                         |                   |                         |
| Fines - Water Meter Tampering                              | \$35.00 per Incident                  | NA NA                              |                   |                         |                   |                         |

**Parks & Recreation**

*All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)*

| Fee Description                               | Current Base Fee                  | Additional Fee                            | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|-----------------------------------------------|-----------------------------------|-------------------------------------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Community Center Fees</b>                  |                                   |                                           |                      |                               |                      |                            |
| Rental - after hours fee for all activities   | \$10.00 per hour per staff member |                                           |                      |                               |                      |                            |
| Rental - Gymnasium                            |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$100.00 per hour per gym         | \$500.00 per 8 hours per gym              |                      |                               |                      |                            |
| Non-resident                                  | \$150.00 per hour per gym         | \$800.00 per 8 hours per gym              |                      |                               |                      |                            |
| Rental - Classroom/Craft Room                 |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$25.00 per hour per room         | \$160.00 per 8 hours per room             |                      |                               |                      |                            |
| Non-resident                                  | \$45.00 per hour per room         | \$280.00 per 8 hours per room             |                      |                               |                      |                            |
| <b>Memberships</b>                            |                                   |                                           |                      |                               |                      |                            |
| Children (Ages 5-13)                          |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$0.50 per day                    | \$5.00 per month or \$36 per year         |                      |                               |                      |                            |
| Non-Resident                                  | \$0.50 per day                    | \$8.00 per month or \$61 per year         |                      |                               |                      |                            |
| Youth (Ages 14-17)                            |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$1.00 per day                    | \$11.00 per month or \$76 per year        |                      |                               |                      |                            |
| Non-Resident                                  | \$1.00 per day                    | \$16.00 per month or \$101 per year       |                      |                               |                      |                            |
| Adults (Ages 18-59)                           |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$2.00 per day                    | \$16.00 per month or \$101 per year       |                      |                               |                      |                            |
| Non-Resident                                  | \$2.00 per day                    | \$26.00 per month or \$181 per year       |                      |                               |                      |                            |
| Seniors (Ages 60+)                            |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | \$0.50 per day                    | \$5.00 per month or \$36 per year         |                      |                               |                      |                            |
| Non-Resident                                  | \$0.50 per day                    | \$8.00 per month or \$61 per year         |                      |                               |                      |                            |
| Seniors Couples                               |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | n/a per day                       | \$7.00 per month or \$56 per year         |                      |                               |                      |                            |
| Non-Resident                                  | n/a per day                       | \$11.00 per month or \$101 per year       |                      |                               |                      |                            |
| Adult Couples                                 |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | n/a per day                       | \$26.00 per month or \$176 per year       |                      |                               |                      |                            |
| Non-Resident                                  | n/a per day                       | \$46.00 per month or \$301 per year       |                      |                               |                      |                            |
| Families                                      |                                   |                                           |                      |                               |                      |                            |
| Resident                                      | n/a per day                       | \$51.00 per month or \$251 per year       |                      |                               |                      |                            |
| Non-Resident                                  | n/a per day                       | \$76.00 per month or \$401 per year       |                      |                               |                      |                            |
| <b>Park Rental Fees</b>                       |                                   |                                           |                      |                               |                      |                            |
| Park Land Rental (Concessionaire)             | \$250.00 per month                | NA NA                                     |                      |                               |                      |                            |
| Athletic Fields                               |                                   |                                           |                      |                               |                      |                            |
| Non-Recreational Play                         | \$25.00 per (4) hour period       | \$5.00 per hour for 5+ hours              |                      |                               |                      |                            |
| Resident                                      | \$50.00 per field per day         | NA NA                                     |                      |                               |                      |                            |
| Non-Resident                                  | \$75.00 per field per day         | NA NA                                     |                      |                               |                      |                            |
| Recreational Play                             | Fee negotiated per Contract       | NA NA                                     |                      |                               |                      |                            |
| Field Lighting                                | \$30.00 per hour per field        | NA NA                                     |                      |                               |                      |                            |
| Boweries (except for Jensen and Legacy Parks) |                                   |                                           |                      |                               |                      |                            |
| Bowery Rental Deposit                         | \$50.00 per application           | NA NA                                     |                      |                               |                      |                            |
| 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                        |                                   |                                           |                      |                               |                      |                            |
| 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             |                      |                               |                      |                            |
| Jensen Nature Park                            |                                   |                                           |                      |                               |                      |                            |
| 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                            | \$125.00 per rental               | NA NA                                     |                      |                               |                      |                            |
| Resident - Whole Day                          | \$250.00 per rental               | NA NA                                     |                      |                               |                      |                            |
| Non-resident - 1/2 Day                        | \$175.00 per rental               | NA NA                                     |                      |                               |                      |                            |
| Non-resident - Whole Day                      | \$350.00 per rental               | NA NA                                     |                      |                               |                      |                            |
| 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 |                      |                               |                      |                            |

**Parks & Recreation**

*All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)*

| Fee Description           | Current Base Fee              | Additional Fee | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|---------------------------|-------------------------------|----------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Heritage Days</b>      |                               |                |                      |                               |                      |                            |
| 10 x 10 Booth             | \$75.00 per booth             | NA NA          |                      |                               |                      |                            |
| 10 x 20 Booth             | \$120.00 per booth            | NA NA          |                      |                               |                      |                            |
| Power for Booth           | \$10.00 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              | \$10.00 per vehicle           |                |                      |                               |                      |                            |
| Late Fee                  | \$15.00 per application       | NA NA          |                      |                               |                      |                            |
| <b>Sports Programs</b>    |                               |                |                      |                               |                      |                            |
| Late Sign-up Fee          | \$5.00 per person             | NA NA          |                      |                               |                      |                            |
| Golf                      | \$56.00 per person            | NA NA          |                      |                               |                      |                            |
| Tennis                    | \$31.00 per person            | NA NA          |                      |                               |                      |                            |
| Football (Tackle)         | \$116.00 per person           | NA NA          |                      |                               |                      |                            |
| 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                    |                               |                |                      |                               |                      |                            |
| Resident                  | \$36.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$51.00 per person            | NA NA          |                      |                               |                      |                            |
| Machine Pitch             |                               |                |                      |                               |                      |                            |
| Resident                  | \$41.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$41.00 per person            | NA NA          |                      |                               |                      |                            |
| Minor League/Major League |                               |                |                      |                               |                      |                            |
| Resident                  | \$46.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$61.00 per person            | NA NA          |                      |                               |                      |                            |
| Pony/Ponytail/High School |                               |                |                      |                               |                      |                            |
| Resident                  | \$51.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$66.00 per person            | NA NA          |                      |                               |                      |                            |
| Jr High/5th - 6th Girls   |                               |                |                      |                               |                      |                            |
| Resident                  | \$51.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$66.00 per person            | NA NA          |                      |                               |                      |                            |
| Basketball                |                               |                |                      |                               |                      |                            |
| 1st-6th grades (Jr Jazz)  |                               |                |                      |                               |                      |                            |
| Resident                  | \$51.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$66.00 per person            | NA NA          |                      |                               |                      |                            |
| 7th-12th grades (Jr Jazz) |                               |                |                      |                               |                      |                            |
| Resident                  | \$56.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$71.00 per person            | NA NA          |                      |                               |                      |                            |
| Itty Bitty                |                               |                |                      |                               |                      |                            |
| Resident                  | \$36.00 per person            | NA NA          |                      |                               |                      |                            |
| Non-Resident              | \$51.00 per person            | NA NA          |                      |                               |                      |                            |
| <b>Equipment Rental</b>   |                               |                |                      |                               |                      |                            |
| Performance Stage         | \$900.00 per day              |                |                      |                               |                      |                            |
| Cotton Candy Machine      | \$45.00 per day               |                |                      |                               |                      |                            |
| Hot Dog Roaster           | \$40.00 per day               |                |                      |                               |                      |                            |
| Nacho Machine             | \$40.00 per day               |                |                      |                               |                      |                            |
| Popcorn Machine           | \$45.00 per day               |                |                      |                               |                      |                            |
| Inflatables               |                               |                |                      |                               |                      |                            |
| 20 foot double slide      | \$150.00 per 4 hours          |                |                      |                               |                      |                            |
| Bounce House              | \$115.00 per 4 hours          |                |                      |                               |                      |                            |
| Human Hamster Balls       | \$125.00 per ball for 2 hours |                |                      |                               |                      |                            |
| <b>Utilities</b>          |                               |                |                      |                               |                      |                            |
| Parks Maintenance         | \$2.93 per-month              | NA NA          |                      |                               |                      |                            |

**Cemetery**

**All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)**

| Fee Description                  | Current Base Fee | Additional Fee | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|----------------------------------|------------------|----------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Basic Fees</b>                |                  |                |                      |                               |                      |                            |
| 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         |                |                      |                               |                      |                            |

**Public Safety**

**All Fees Are Effective July 1, 2013 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 |
|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------|-------------------|-------------------------|-------------------|-------------------------|
| <b>Fire Department</b>                                                                                        |                                                    |                |                   |                         |                   |                         |
| Ambulance Stand-By Fee (for-profit special events)                                                            | \$36.00 per hour                                   |                |                   |                         |                   |                         |
| CERT Special Class fee for additional classes requested by organizations outside of regular scheduled classes | \$200.00 per class                                 |                |                   |                         |                   |                         |
| Equipment issued during CERT Class                                                                            | \$25.00                                            |                |                   |                         |                   |                         |
| Fire Report                                                                                                   | \$10.00                                            |                |                   |                         |                   |                         |
| Fire Report with pictures                                                                                     | \$50.00                                            |                |                   |                         |                   |                         |
| CPR/ First Aid Course                                                                                         |                                                    |                |                   |                         |                   |                         |
| Resident                                                                                                      | \$10.00                                            |                |                   |                         |                   |                         |
| Non-Resident                                                                                                  | \$20.00                                            |                |                   |                         |                   |                         |
| Children's Bike Helmets                                                                                       | \$10.00                                            |                |                   |                         |                   |                         |
| <b>Police Department</b>                                                                                      |                                                    |                |                   |                         |                   |                         |
| Fingerprinting                                                                                                |                                                    |                |                   |                         |                   |                         |
| Resident                                                                                                      | \$10.00 per card                                   |                |                   |                         |                   |                         |
| Non-Resident                                                                                                  | \$15.00 per card                                   |                |                   |                         |                   |                         |
| Police contract services (i.e. special events, interagency, etc)                                              |                                                    |                |                   |                         |                   |                         |
| Admin Fee - staffing costs                                                                                    | \$20.00 per event                                  |                |                   |                         |                   |                         |
| Each officer                                                                                                  | \$55.00 per hour                                   |                |                   |                         |                   |                         |
| Police Report                                                                                                 | \$10.00                                            |                |                   |                         |                   |                         |
| Police Report with pictures                                                                                   | \$50.00                                            |                |                   |                         |                   |                         |
| Good Conduct Letter Request                                                                                   |                                                    |                | \$5.00            |                         |                   |                         |
| <del>Police Training Room Rental</del>                                                                        |                                                    |                |                   |                         |                   |                         |
| <del>Resident</del>                                                                                           | <del>\$25.00</del>                                 |                |                   |                         |                   |                         |
| <del>Non-Resident</del>                                                                                       | <del>\$50.00</del>                                 |                |                   |                         |                   |                         |
| <del>Police Training Room Rental w/food</del>                                                                 |                                                    |                |                   |                         |                   |                         |
| <del>Resident</del>                                                                                           | <del>\$50.00</del>                                 |                |                   |                         |                   |                         |
| <del>Non-Resident</del>                                                                                       | <del>\$75.00</del>                                 |                |                   |                         |                   |                         |
| Defensive Driving Course ordered by Justice Court                                                             | <del>\$50.00</del>                                 |                | \$30.00           |                         |                   | -\$20.00                |
| <b>Emergency Services</b>                                                                                     |                                                    |                |                   |                         |                   |                         |
| 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                                                                                              |                                                    |                |                   |                         |                   |                         |

**Miscellaneous**

**All Fees Are Effective July 1, 2013 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 |
|------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|------------------------------|-------------------------|-------------------|-------------------------|
| <b>Faxes</b>                                                                             |                                  |                                  |                              |                         |                   |                         |
| Local                                                                                    | \$2.00 per call                  | NA NA                            |                              |                         |                   |                         |
| Long Distance                                                                            | \$1.00 per page                  | \$0.10 NA                        |                              |                         |                   |                         |
| <b>Copies</b>                                                                            |                                  |                                  |                              |                         |                   |                         |
| 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                            |                              |                         |                   |                         |
| <b>Post Office Supplies</b>                                                              |                                  |                                  |                              |                         |                   |                         |
| Stamps, Packages, Boxes, etc.                                                            | As per approved USPS prices      |                                  |                              |                         |                   |                         |
| Bubble Wrap                                                                              | \$3.30                           |                                  |                              |                         |                   |                         |
| Packing Tape Dispensers                                                                  | \$3.50                           |                                  |                              |                         |                   |                         |
| Mailing Carton 12" x 10" x 8"                                                            | \$2.19                           |                                  |                              |                         |                   |                         |
| Mailing Carton 15"x12"x10"                                                               | \$3.49                           |                                  |                              |                         |                   |                         |
| Mlg Ctn 9.0625" x 5.625" x 1.25" (DVD/Video)                                             | \$2.59                           |                                  |                              |                         |                   |                         |
| Mailing Carton 8" x 8" x 8"                                                              | \$1.99                           |                                  |                              |                         |                   |                         |
| Mailing Carton 5.75" x 5.25" x 1" (CD Mailer)                                            | \$2.19                           |                                  |                              |                         |                   |                         |
| Photo/Doc Mlr 9.75" x 12.25" (Chipboard)                                                 | \$1.59                           |                                  |                              |                         |                   |                         |
| Cushion Mailer 6" x 10"                                                                  | \$1.19                           |                                  |                              |                         |                   |                         |
| Cushion Mailer 8.5" x 12"                                                                | \$1.59                           |                                  |                              |                         |                   |                         |
| Cushion Mailer 10.5" x 16"                                                               | \$1.89                           |                                  |                              |                         |                   |                         |
| Photo/Doc Mailer 6" x 10" (Chipboard)                                                    | \$1.49                           |                                  |                              |                         |                   |                         |
| Photo/Doc Mlr 6.5" x 9.5" Corr-Ins peel adh                                              | \$1.69                           |                                  |                              |                         |                   |                         |
| Photo/Doc Mlr 9.5" x 12.5" Corr-Ins peel adh                                             | \$2.19                           |                                  |                              |                         |                   |                         |
| Bubble Mailer 6" x 10"                                                                   | \$1.49                           |                                  |                              |                         |                   |                         |
| Bubble Mailer 10.5" x 16"                                                                | \$2.19                           |                                  |                              |                         |                   |                         |
| Bubble Mailer 8.5" x 12"                                                                 | \$1.79                           |                                  |                              |                         |                   |                         |
| Bubble Mailer 12.5" x 19"                                                                | \$2.59                           |                                  |                              |                         |                   |                         |
| Envelope 6" x 9"                                                                         | \$0.49                           |                                  |                              |                         |                   |                         |
| Utility Mailer 10.5" x 16"                                                               | \$1.19                           |                                  |                              |                         |                   |                         |
| <b>Administrative Reports &amp; Documents</b>                                            |                                  |                                  |                              |                         |                   |                         |
| Financial Report                                                                         |                                  |                                  |                              |                         |                   |                         |
| First Copy                                                                               | No Charge per report             | NA NA                            |                              |                         |                   |                         |
| Additional                                                                               | \$5.00 per report                | NA NA                            |                              |                         |                   |                         |
| Budget Document                                                                          |                                  |                                  |                              |                         |                   |                         |
| First Copy                                                                               | \$20.00 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                            |                              |                         |                   |                         |
| GRAMA Records Request                                                                    |                                  |                                  |                              |                         |                   |                         |
| Research, compilation, editing etc.                                                      | \$0.00 per minute (first 30 min) | \$15.00 per hour (31+ minutes)   |                              |                         |                   |                         |
| 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                            |                              |                         |                   |                         |
| <b>Maps (includes Zoning, General Plan, Garbage Pick-up, Master Transportation etc.)</b> |                                  |                                  |                              |                         |                   |                         |
| 8 1/2 " x 11"                                                                            | Size A                           | \$3.00 per map                   | NA NA                        |                         |                   |                         |
| 11" x 17"                                                                                | Size B                           | \$5.00 per map                   | NA NA                        |                         |                   |                         |
| 17" x 22"                                                                                | Size C                           | \$8.00 per map                   | NA NA                        |                         |                   |                         |
| 22" x 34"                                                                                | Size D                           | \$15.00 per map                  | NA NA                        |                         |                   |                         |
| 34" x 44"                                                                                | Size E                           | \$17.00 per map                  | NA NA                        |                         |                   |                         |
| Custom                                                                                   |                                  | \$3.00 per sf                    | \$10.00 Minimum              |                         |                   |                         |
| Map Research & Compilation                                                               |                                  | \$0.00 per hour (< 30 min.)      | \$15.00 per hour (> 30 min.) |                         |                   |                         |
| Maps on disk                                                                             |                                  | \$10.00 per map (Standard Sizes) | NA NA                        |                         |                   |                         |

**Miscellaneous**

**All Fees Are Effective July 1, 2013 Except As Noted (All fees paid with credit card are subject to 1% fee)**

| Fee Description                                 | Current Base Fee                     | Additional Fee                | Proposed<br>Base Fee | Proposed<br>Additional<br>Fee | Base Fee<br>Increase | Additional Fee<br>Increase |
|-------------------------------------------------|--------------------------------------|-------------------------------|----------------------|-------------------------------|----------------------|----------------------------|
| <b>Collections</b>                              |                                      |                               |                      |                               |                      |                            |
| Returned Check Fee                              | \$20.00 per check                    | NA NA                         |                      |                               |                      |                            |
| Warrant Collection Fee                          | 2.75% of outstanding warrant balance |                               |                      |                               |                      |                            |
| Outside Collection Agency Fee                   | 33.33% of balance owed to City       |                               |                      |                               |                      |                            |
| <b>Candidate Filing Fee for Public Office</b>   |                                      |                               |                      |                               |                      |                            |
|                                                 | \$25.00 per application              | NA NA                         |                      |                               |                      |                            |
| <b>City Hall Lobby Rental</b>                   |                                      |                               |                      |                               |                      |                            |
| Small Events (< 25 persons - no food present)   |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$50.00 per rental                   | \$0.00 per hour               |                      |                               |                      |                            |
| Non-resident                                    | \$75.00 per rental                   | \$0.00 per hour               |                      |                               |                      |                            |
| Small Events (< 25 persons - with food present) |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$100.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$150.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Large Events (> 25 persons - no food present)   |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$300.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$450.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Large Events (> 25 persons - with food present) |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$300.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$450.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| <b>City Hall Chambers Rental</b>                |                                      |                               |                      |                               |                      |                            |
| 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 |                      |                               |                      |                            |
| Large Events (< 25 persons - no food present)   |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$300.00 per rental                  | \$40.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$450.00 per rental                  | \$45.00 per hour              |                      |                               |                      |                            |
| <b>City Hall Lobby and Chambers Rental</b>      |                                      |                               |                      |                               |                      |                            |
| Small Events (< 25 persons - no food present)   |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$150.00 per rental                  | \$35.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$200.00 per rental                  | \$40.00 per hour              |                      |                               |                      |                            |
| Small Events (< 25 persons - with food present) |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$200.00 per rental                  | \$40.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$250.00 per rental                  | \$45.00 per hour              |                      |                               |                      |                            |
| Large Events (> 25 persons - no food present)   |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$350.00 per rental                  | \$50.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$400.00 per rental                  | \$55.00 per hour              |                      |                               |                      |                            |
| Large Events (> 25 persons - with food present) |                                      |                               |                      |                               |                      |                            |
| Resident                                        | \$450.00 per rental                  | \$55.00 per hour              |                      |                               |                      |                            |
| Non-resident                                    | \$500.00 per rental                  | \$60.00 per hour              |                      |                               |                      |                            |



SYRACUSE  
EST. CITY 1935

# Utility Rate Review

**Stephen Marshall**  
**Finance Director**

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# UTILITY RATES

- We have a responsibility as a city to charge rates for utilities that are reasonable, responsible, and that only cover the costs of our expenses.
  - We have not adjusted utility rates for at least three years with the exception of the rate charged by North Davis Sewer District.
  - Costs during this 3 year period have increased.
-



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# UTILITY RATES

- Utility rates can be broken down into operational costs and capital costs.
  - Operational costs are those costs that are incurred to provide the utility service (i.e. salaries, wages, disposal fees, water purchase, equipment, supplies, etc.)
  - Capital Costs are those costs incurred to repair, maintain, and improve our infrastructure system that delivers the utility to our homes and businesses.
-



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# UTILITY RATES

- Capital costs for infrastructure repairs, maintenance, and improvement projects is our biggest issue when talking about utility rates.
  - The costs of repairing, maintaining, and improving our infrastructure is charged as an expense to each utility in the form of depreciation expense.
  - It is charged as an estimated cost over 40-50 years. This is an estimate of the useful life of the infrastructure.
-



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# UTILITY RATES

- If the City calculates into the utility rate the cost of the depreciation expense for infrastructure, then the City will have money now and in the future to repair, maintain, and improve our infrastructure.
  - If we don't fund depreciation expense, then eventually the City will have no money to fund improvement projects and will have to Bond to complete the repairs, maintenance, and improvements to our infrastructure.
  - Rates would then have to increase to fund the bond and the City would pay interest costs as well.
-



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# UTILITY RATES

- Currently the City is NOT completely funding the depreciation expense in the secondary water fund, storm water fund, sewer fund, and now in the Culinary Fund.
- Currently shortage of funding for depreciation expense in each fund:
  - Secondary Water = Shortage of \$267,938.
  - Storm Water = Shortage of \$275,025.
  - Sewer Fund = Shortage of \$75,697.
  - Culinary Fund = Shortage of \$69,896.
  - Garbage Fund = Surplus of 44,951.
  - Street Lights = No shortage or surplus.
  - Parks Maintenance = No shortage or surplus.



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# UTILITY RATES - DEPRECIATION

|                              | <u>Secondary</u>  | <u>Storm</u>      | <u>Culinary</u>     | <u>Sewer</u>        | <u>Garbage</u>    |
|------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Cash Balance                 | \$ -              | \$ 242,889        | \$ 1,527,972        | \$ 833,000          | \$ 315,000        |
| Use of Retained Earnings     | \$ (267,938)      | \$ (275,025)      | \$ (69,896)         | \$ (75,697)         | \$ 44,951         |
| Depreciation                 | \$ 460,000        | \$ 215,000        | \$ 510,000          | \$ 295,000          | \$ -              |
| Cash Balance Available       | <u>\$ 192,062</u> | <u>\$ 182,864</u> | <u>\$ 1,968,076</u> | <u>\$ 1,052,303</u> | <u>\$ 359,951</u> |
| Capital Projects             | \$ -              | \$ (78,000)       | \$ (400,000)        | \$ (300,000)        | \$ -              |
| Capital Assets               | \$ (65,000)       | \$ -              | \$ (65,000)         | \$ -                | \$ -              |
| Ending Cash Balance          | <u>\$ 127,062</u> | <u>\$ 104,864</u> | <u>\$ 1,503,076</u> | <u>\$ 752,303</u>   | <u>\$ 359,951</u> |
| Net Depr over use of balance | \$ 192,062        | \$ (60,025)       | \$ 440,104          | \$ 219,303          | \$ 44,951         |



# No Rate Increase

## Cash Flow & Capital Projects:

|                         | <u>Secondary</u> | <u>Storm</u> | <u>Culinary</u> | <u>Sewer</u> |
|-------------------------|------------------|--------------|-----------------|--------------|
| Cash Balance - 7/1/2013 | \$ -             | \$ 242,889   | \$ 1,527,972    | \$ 833,000   |
| Cash Addition - FY2014  | \$ 127,062       | \$ (138,025) | \$ (65,096)     | \$ (75,697)  |
| Cash Addition - FY2015  | \$ 192,062       | \$ (60,025)  | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2016  | \$ 192,062       | \$ (60,025)  | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2017  | \$ 192,062       | \$ (60,025)  | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2018  | \$ 192,062       | \$ (60,025)  | \$ 440,104      | \$ 219,303   |
| Cash Balance Available  | \$ 895,310       | \$ (135,236) | \$ 3,223,292    | \$ 1,634,515 |

### Future Capital Projects\*\*

|                         |            |              |              |              |
|-------------------------|------------|--------------|--------------|--------------|
| Smedley Acres           | \$ 538,000 | \$ 117,000   | \$ 651,000   |              |
| 1250 West Street        |            | \$ 398,000   | \$ 630,000   |              |
| Melanie Lane            |            |              | \$ 334,000   |              |
| 2175 Culinary Waterline |            |              | \$ 41,000    |              |
| Total Capital Assets    | \$ 538,000 | \$ 515,000   | \$ 1,656,000 | \$ -         |
| Ending Cash Balance     | \$ 357,310 | \$ (650,236) | \$ 1,567,292 | \$ 1,634,515 |

\*\* This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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# UTILITY RATES

- In order to fully fund the depreciation expense for each of these funds rates would need to be increased.
  - Secondary water = \$3.30/household per month
  - Storm water = \$3.35/household per month
  - Culinary water = \$0.70/household per month
  - Sewer Fund = \$0.90/household per month
  - North Davis Sewer District is also raising its rate by \$1.50 in July 2013.
  - Rates could be reduced in garbage by \$0.55/household per month.
  - **Total Rate increase needed of \$9.20/household per month**
-



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# UTILITY RATES

- North Davis Sewer District has approved rate increases of \$1.50 each year for the next three fiscal years.
  - **Fiscal Year 2013-2014 = \$1.50 / per month per user**
  - **Fiscal Year 2014-2015 = \$1.50 / per month per user**
  - **Fiscal Year 2015-2016 = \$1.50 / per month per user**



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# UTILITY RATES

- I have compiled a benchmark of 9 other cities utility rates for comparison purposes.
  - **This document is included in your dropbox.**
  - Syracuse City has the 3<sup>rd</sup> cheapest rates out of 10 cities.
  - Even if the City increased rates by \$12.15 per month ( $\$3.3+3.35+0.70+0.90+4.5-0.55$ ) to \$76.20 per month we would have the 4<sup>th</sup> cheapest rates out of 10 cities.
-



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# UTILITY RATES - COMPARISON

| City             | Total Bill @ 8,000 GAL | Notes                               |
|------------------|------------------------|-------------------------------------|
| ROY CITY         | <b>\$63.28</b>         | Basic                               |
| CLINTON CITY     | <b>\$63.56</b>         | Basic                               |
| SYRACUSE CITY    | <b>\$64.05</b>         | Basic                               |
| LAYTON CITY      | <b>\$68.07</b>         | INCLUDING AN ESTIMATE FOR SEC WATER |
| FARMINGTON CITY  | <b>\$77.43</b>         | BENCHLAND SECONDARY                 |
| FARMINGTON CITY  | <b>\$89.93</b>         | WEBER BASIN - SECONDARY             |
| CLEARFIELD CITY  | <b>\$80.69</b>         | INCLUDING AN ESTIMATE FOR SEC WATER |
| KAYSVILLE CITY   | <b>\$81.75</b>         | Basic                               |
| WEST POINT       | <b>\$82.65</b>         | Basic                               |
| NORTH ODGEN CITY | <b>\$83.96</b>         | Basic                               |
| SARATOGA SPRINGS | <b>\$102.35</b>        | Basic                               |
| AVERAGE RATE     | <b>\$77.97</b>         |                                     |



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# UTILITY RATES

- Recommendation to adjust utility rates to fully fund depreciation expense.
  - Long-term = better financial plan.
  - Rates would still be very competitive with surrounding cities. These other cities have recognized the need to fund their infrastructure costs.
-



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# UTILITY RATES

- Options to adjust utility rates to recommended levels:
    - All at once (Not Recommended)
    - In step increases over 3 years
    - In step increases over 4 years
    - In step increases over 5 years
  - Increase rates in funds that have lowest cash balances first: Secondary Fund & Storm Fund
-



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# UTILITY RATES

## Rate Increase Options Summary:

|                       | <u>3-Year Option</u> |             | <u>4-Year Option</u> |             | <u>5-Year Option</u> |             |
|-----------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
|                       | <u>Syracuse</u>      | <u>NDSD</u> | <u>Syracuse</u>      | <u>NDSD</u> | <u>Syracuse</u>      | <u>NDSD</u> |
| <b>FY 2013-2014</b>   | \$2.75               | \$1.50      | \$2.00               | \$1.50      | \$1.65               | \$1.50      |
| <b>FY 2014-2015</b>   | \$2.50               | \$1.50      | \$2.00               | \$1.50      | \$1.50               | \$1.50      |
| <b>FY 2015-2016</b>   | \$2.40               | \$1.50      | \$2.05               | \$1.50      | \$1.50               | \$1.50      |
| <b>FY 2016-2017</b>   |                      |             | \$1.60               |             | \$1.40               |             |
| <b>FY 2017-2018</b>   |                      |             |                      |             | \$1.60               |             |
|                       | \$7.65               | \$4.50      | \$7.65               | \$4.50      | \$7.65               | \$4.50      |
| <b>Total Increase</b> | <b>\$12.15</b>       |             | <b>\$12.15</b>       |             | <b>\$12.15</b>       |             |



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# 3-Year Option

## Staff Recommendation:

FY 2013-2014 FY 2014-2015 FY 2015-2016 Total Increase/  
(Decrease)

|                |         |        |        |         |
|----------------|---------|--------|--------|---------|
| Secondary      | \$1.65  | \$0.85 | \$0.80 | \$3.30  |
| Storm          | \$1.65  | \$1.65 |        | \$3.30  |
| Culinary       |         |        | \$0.70 | \$0.70  |
| Sewer - NDSD   | \$1.50  | \$1.50 | \$1.50 | \$4.50  |
| Sewer - City   |         |        | \$0.90 | \$0.90  |
| Garbage        | -\$0.55 |        |        | -\$0.55 |
| Syracuse       | \$2.75  | \$2.50 | \$2.40 | \$7.65  |
| NDSD           | \$1.50  | \$1.50 | \$1.50 | \$4.50  |
| Total Increase | \$4.25  | \$4.00 | \$3.90 | \$12.15 |



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# 3-Year Option

## Cash Flow & Capital Projects:

|                                         | <u>Secondary</u> | <u>Storm</u> | <u>Culinary</u> | <u>Sewer</u> |
|-----------------------------------------|------------------|--------------|-----------------|--------------|
| Cash Balance - 7/1/2013                 | \$ -             | \$ 242,889   | \$ 1,527,972    | \$ 833,000   |
| Cash Addition - FY2014                  | \$ 261,212       | \$ 1,275     | \$ (65,096)     | \$ (75,697)  |
| Cash Addition - FY2015                  | \$ 460,000       | \$ 215,000   | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2016                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Addition - FY2017                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Addition - FY2018                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Balance Available                  | \$ 2,101,212     | \$ 1,104,164 | \$ 3,421,292    | \$ 1,861,606 |
| <b><u>Future Capital Projects**</u></b> |                  |              |                 |              |
| Smedley Acres                           | \$ 538,000       | \$ 117,000   | \$ 651,000      |              |
| 1250 West Street                        |                  | \$ 398,000   | \$ 630,000      |              |
| Melanie Lane                            |                  |              | \$ 334,000      |              |
| 2175 Culinary Waterline                 |                  |              | \$ 41,000       |              |
| Total Capital Assets                    | \$ 538,000       | \$ 515,000   | \$ 1,656,000    | \$ -         |
| Ending Cash Balance                     | \$ 1,563,212     | \$ 589,164   | \$ 1,765,292    | \$ 1,861,606 |

\*\* This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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# 4-Year Option

|                       | FY 2013-2014  | FY 2014-2015  | FY 2015-2016  | FY 2016-2017  | Total Increase/<br>(Decrease) |
|-----------------------|---------------|---------------|---------------|---------------|-------------------------------|
| Secondary             | \$1.28        | \$0.85        | \$1.17        |               | \$3.30                        |
| Storm                 | \$1.27        | \$1.15        | \$0.88        |               | \$3.30                        |
| Culinary              |               |               |               | \$0.70        | \$0.70                        |
| Sewer - NDSD          | \$1.50        | \$1.50        | \$1.50        |               | \$4.50                        |
| Sewer - City          |               |               |               | \$0.90        | \$0.90                        |
| Garbage               | -\$0.55       |               |               |               | -\$0.55                       |
| Syracuse              | \$2.00        | \$2.00        | \$2.05        | \$1.60        | \$7.65                        |
| NDSD                  | \$1.50        | \$1.50        | \$1.50        | \$0.00        | \$4.50                        |
| <b>Total Increase</b> | <b>\$3.50</b> | <b>\$3.50</b> | <b>\$3.55</b> | <b>\$1.60</b> | <b>\$12.15</b>                |



# 4-Year Option

## Cash Flow & Capital Projects:

|                                         | <u>Secondary</u> | <u>Storm</u> | <u>Culinary</u> | <u>Sewer</u> |
|-----------------------------------------|------------------|--------------|-----------------|--------------|
| Cash Balance - 7/1/2013                 | \$ -             | \$ 242,889   | \$ 1,527,972    | \$ 833,000   |
| Cash Addition - FY2014                  | \$ 219,142       | \$ (28,697)  | \$ (65,096)     | \$ (75,697)  |
| Cash Addition - FY2015                  | \$ 358,158       | \$ 154,279   | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2016                  | \$ 460,000       | \$ 215,000   | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2017                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Addition - FY2018                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Balance Available                  | \$ 1,957,300     | \$ 1,013,471 | \$ 3,355,292    | \$ 1,785,909 |
| <b><u>Future Capital Projects**</u></b> |                  |              |                 |              |
| Smedley Acres                           | \$ 538,000       | \$ 117,000   | \$ 651,000      |              |
| 1250 West Street                        |                  | \$ 398,000   | \$ 630,000      |              |
| Melanie Lane                            |                  |              | \$ 334,000      |              |
| 2175 Culinary Waterline                 |                  |              | \$ 41,000       |              |
| Total Capital Assets                    | \$ 538,000       | \$ 515,000   | \$ 1,656,000    | \$ -         |
| Ending Cash Balance                     | \$ 1,419,300     | \$ 498,471   | \$ 1,699,292    | \$ 1,785,909 |

\*\* This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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# 5-Year Option

|                       | FY 2013-<br>2014 | FY 2014-<br>2015 | FY 2015-<br>2016 | FY 2016-<br>2017 | FY 2017-<br>2018 | Total<br>Increase/<br>(Decrease) |
|-----------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|
| Secondary             | \$1.10           | \$0.75           | \$0.75           | \$0.70           |                  | \$3.30                           |
| Storm                 | \$1.10           | \$0.75           | \$0.75           | \$0.70           |                  | \$3.30                           |
| Culinary              |                  |                  |                  |                  | \$0.70           | \$0.70                           |
| Sewer - NDSD          | \$1.50           | \$1.50           | \$1.50           |                  |                  | \$4.50                           |
| Sewer - City          |                  |                  |                  |                  | \$0.90           | \$0.90                           |
| Garbage               | -\$0.55          |                  |                  |                  |                  | -\$0.55                          |
| Syracuse              | \$1.65           | \$1.50           | \$1.50           | \$1.50           | \$1.50           | \$7.65                           |
| NDSD                  | \$1.50           | \$1.50           | \$1.50           |                  |                  | \$4.50                           |
| <b>Total Increase</b> | <b>\$3.15</b>    | <b>\$3.00</b>    | <b>\$3.00</b>    | <b>\$1.40</b>    | <b>\$1.60</b>    | <b>\$12.15</b>                   |



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# 5-Year Option

## Cash Flow & Capital Projects:

|                                         | <u>Secondary</u> | <u>Storm</u> | <u>Culinary</u> | <u>Sewer</u> |
|-----------------------------------------|------------------|--------------|-----------------|--------------|
| Cash Balance - 7/1/2013                 | \$ -             | \$ 242,889   | \$ 1,527,972    | \$ 833,000   |
| Cash Addition - FY2014                  | \$ 203,494       | \$ (43,865)  | \$ (65,096)     | \$ (75,697)  |
| Cash Addition - FY2015                  | \$ 333,786       | \$ 97,591    | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2016                  | \$ 399,078       | \$ 161,035   | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2017                  | \$ 460,000       | \$ 215,000   | \$ 440,104      | \$ 219,303   |
| Cash Addition - FY2018                  | \$ 460,000       | \$ 215,000   | \$ 506,104      | \$ 295,000   |
| Cash Balance Available                  | \$ 1,856,358     | \$ 887,650   | \$ 3,289,292    | \$ 1,710,212 |
| <b><u>Future Capital Projects**</u></b> |                  |              |                 |              |
| Smedley Acres                           | \$ 538,000       | \$ 117,000   | \$ 651,000      |              |
| 1250 West Street                        |                  | \$ 398,000   | \$ 630,000      |              |
| Melanie Lane                            |                  |              | \$ 334,000      |              |
| 2175 Culinary Waterline                 |                  |              | \$ 41,000       |              |
| Total Capital Assets                    | \$ 538,000       | \$ 515,000   | \$ 1,656,000    | \$ -         |
| Ending Cash Balance                     | \$ 1,318,358     | \$ 372,650   | \$ 1,633,292    | \$ 1,710,212 |

\*\* This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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# Summary

## Utility Rate Summary:

| <u>Utility Fund</u> | <u>Current Rate</u> | <u>Proposed Increase</u> | <u>New Rate</u> |
|---------------------|---------------------|--------------------------|-----------------|
| Secondary           | \$15.50             | \$3.30                   | \$18.80         |
| Storm               | \$3.50              | \$3.30                   | \$6.80          |
| Culinary            | \$16.50             | \$0.70                   | \$17.20         |
| Sewer               | \$13.30             | \$5.40                   | \$18.70         |
| Garbage             | \$11.00             | -\$0.55                  | \$10.45         |
| Street Light        | \$1.32              |                          | \$1.32          |
| Park Maint.         | \$2.93              |                          | \$2.93          |
| Total Utility       | \$64.05             | \$12.15                  | \$76.20         |



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# UTILITY RATES - COMPARISON

| City             | Total Bill @ 8,000 GAL | Notes                               |
|------------------|------------------------|-------------------------------------|
| ROY CITY         | <b>\$63.28</b>         | Basic                               |
| CLINTON CITY     | <b>\$63.56</b>         | Basic                               |
| LAYTON CITY      | <b>\$68.07</b>         | INCLUDING AN ESTIMATE FOR SEC WATER |
| SYRACUSE CITY    | <b>\$76.20</b>         | BASIC                               |
| FARMINGTON CITY  | <b>\$77.43</b>         | BENCHLAND SECONDARY                 |
| FARMINGTON CITY  | <b>\$89.93</b>         | WEBER BASIN - SECONDARY             |
| CLEARFIELD CITY  | <b>\$80.69</b>         | INCLUDING AN ESTIMATE FOR SEC WATER |
| KAYSVILLE CITY   | <b>\$81.75</b>         | Basic                               |
| WEST POINT       | <b>\$82.65</b>         | Basic                               |
| NORTH ODGEN CITY | <b>\$83.96</b>         | Basic                               |
| SARATOGA SPRINGS | <b>\$102.35</b>        | Basic                               |
| AVERAGE RATE     | <b>\$79.08</b>         |                                     |



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# UTILITY RATES

## Utah cities scramble to comply with EPA mandate

BY KATIE DRAKE THE SALT LAKE TRIBUNE

PUBLISHED FEBRUARY 26, 2012 9:23 PM

This is an archived article that was published on sltrib.com in 2012, and information in the article may be outdated. It is provided only for personal research purposes and may not be reprinted.

Cities that were waiting for a rainy day to deal with new rules on keeping storm water clean have discovered the storm has finally arrived.

Now they're scrambling to raise fees to comply with the regulations — and avoid risking hefty penalties.

"The only choice is to comply or not to comply, and if you don't, you pay," said West Jordan Mayor Melissa Johnson.

Now her City Council is rushing to raise the storm water fee from \$1.80 to \$3.65 in order to hire two new staff members and purchase equipment to bring the city into compliance. The workers will spend their time sending cameras down each of the city's storm water lines to check for debris, as well as maintaining and upgrading all the valves, catch basins and other infrastructure that keeps storm water clean as it enters the Jordan River.

And West Jordan is not alone. Sandy is in the final stretch of a three-year plan to raise fees from \$5 to \$6, and Riverton's will jump from \$4 to \$7 by 2014. All storm water fees are based on "equivalent residential units," so larger properties and businesses will pay even more. The fees vary by city based on individual water systems and how much of the pipe needs to be replaced.

Storm water enters natural waterways untreated, said Rhonda Thiele of the Utah Department of Environmental Quality (DEQ). The standards may require infrastructure improvements to keep debris, chemicals and silt from destroying river banks, fisheries and wetlands where storm water enters the ecosystem.

Cities have known about the new requirements since 2002, but the compliance deadline was extended to Feb. 1, 2012, said Thiele. Now she is auditing the 78 Utah municipalities that fall under the regulations, which are set by the federal Environmental Protection Agency and enforced by Utah's DEQ.

The audit examines six factors, from public education to construction-site runoff. The eventual goal, Thiele said, is that only pure rainwater and snowmelt flow into natural waterways. Most cities aren't there yet, but as long as they are making progress, DEQ is usually willing to work with them, Thiele said.

But it's a different story for those who fail to show progress on implementing major tenants of the plan, Thiele said. DEQ is still determining the penalty for those who aren't making a diligent effort, but it is likely to involve hefty fines, she said.

Full compliance can take several years, said Taylorsville Mayor Russ Wall. The city adopted a storm water fee about six years ago, but only about 75 percent of its system is in compliance. Wall is hoping the city's consistent effort will reflect favorably on its audit.

"Nobody likes fees and taxes, but you have to maintain your infrastructure," Wall said. "An emergency is more costly than construction, and nobody wants to get spanked by the EPA."

Others have not planned so far in advance, said Jennifer Scott, district director for Rep. Jason Chaffetz. His office has been flooded with requests for help in complying this year. Many attribute their failure to act to the tough economy, while others were waiting to see if the mandates changed, Scott said.

## Fruit Heights storm water bills to rise by 150 percent

By [Dana Rimington](#)

[Standard-Examiner](#)

Sun, 06/26/2011 - 9:52pm

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### Images



FRUIT HEIGHTS -- After 14 years of unchanged rates, residents and business owners here will soon see a dramatic increase in their storm water utility bills.

The city council tried to be mindful of residents by not raising rates in previous years, but the storm water utility expenses are now in the red.

To address those expenses, the council recently passed a motion -- by a 3-2 vote -- for the 150 percent increase, which will result in about a \$6 increase per month for most residents.

Commercial businesses, however, will see a significant increase in rates because of a change in recalculation of the measurement rates.

It was discovered that the rates set in 1997 needed to be refigured to match this year's calculations, said Brandon Jones, Fruit Heights city engineer.

With the outdated rates, residents were carrying some of the burden of the commercial businesses, which will not be the case with the utility rate increases.



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# UTILITY RATES

## Bountiful considers water rates bump

### Images



**BOUNTIFUL** -- City officials are expected to consider raising water rates as part of the new fiscal year budget for 2013-14.

City Manager Gary Hill said needs to the city's water infrastructure have city officials looking at the possibility of raising water rates. The city's fiscal year runs July 1 to June 30.

The city council will consider a tentative budget at its May 14 meeting and is required to pass a finalized budget in June. Hill said the spending plan is a work in progress, with council review still required on some items.

Even with a possible increase, however, he said the spending plan will be conservative.

"As a new kid here this is very conservative," Hill said of the budget. Hill became city manager earlier this year, replacing long-time city manager Tom Hardy.

A conservative approach to fiscal matters is not new for city officials. Bountiful has not raised property taxes for 31 consecutive years.

The city is currently operating under a \$62 million spending plan for the current fiscal year. A lion's share of the spending plan includes the operation of the Bountiful City Light & Power Company, the city owned utility. Almost \$26 million of the existing budget is funding related to BCL&P.

Bountiful also owns its own landfill and golf course, which are also funded through the budget.

## Layton adds street light fee to Layton 2013-2014 budget plans



**LAYTON** — City residents will pay a new street lighting utility bill of \$2 per month, per household, as part of the 2013-2014 fiscal year budget, which was recently unveiled publicly.

The street lighting fee will help city officials purchase some existing street lights in the city from Rocky Mountain Power, potentially saving the city in utility costs over the long term. It is one of two fee increases expected to be in the new fiscal year budget.

A pass-through increase of \$1.50 per household from North Davis Sewer District is also part of the spending plan.

There is no property tax increase as part of the proposal.

Two other key components of the proposed fiscal year plan include a 2.5 percent merit pay increase for some of the city's 300 full-time employees and a projected increase of 6 percent in retirement benefits for city employees. The city's fiscal year runs July 1 to June 30.

City council members unanimously approved a tentative budget for the new fiscal year at the first meeting of the month.

They also approved an outline for a public hearing and final consideration of the proposal.

A public hearing on the budget is scheduled for 7 p.m. June 20.

The city council is expected to finalize approval of a new fiscal year plan after the hearing.

City Manager Alex Jensen said the lion's share of the new budget is in place but said that could be subject to change in the weeks before the public hearing.

| City                | Water                                     | Use 0 Gallons | Use 4,000 Gallons | Use 8,000 Gallons | Secondary Water                                                                                                | Storm  | Sewer                                               | Garbage               | Green Waste | Recycling                               | Other Fees                                                 | Total Bill @ 8,000 GAL | Notes                                            |
|---------------------|-------------------------------------------|---------------|-------------------|-------------------|----------------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------|-----------------------|-------------|-----------------------------------------|------------------------------------------------------------|------------------------|--------------------------------------------------|
| SYRACUSE CITY       | \$16.50 base up to 8,000 Gal              | \$16.50       | \$16.50           | \$16.50           | \$15.50<br>- based on line size                                                                                | \$3.50 | \$ 13.30                                            | \$11.00 for first can | \$6.50      | N/A                                     | \$1.32 street light fee                                    | \$64.05                | Basic                                            |
|                     | 8,000 - 15,000 Gal - \$2.05 per/thousand  |               |                   |                   |                                                                                                                |        |                                                     | \$7.20 for addl can   |             |                                         | \$2.93 park maint. fee                                     |                        | \$70.55                                          |
| CLINTON CITY        | \$12.50 base up to 10,000 Gal             | \$12.50       | \$12.50           | \$12.50           | \$21.41<br>- based on lot size                                                                                 | \$4.25 | \$ 10.70                                            | \$13.10 for first can | N/A         | N/A                                     | \$0.65 animal control                                      | \$63.56                |                                                  |
|                     | 10,000 - 15,000 Gal - \$1.05 per/thousand |               |                   |                   |                                                                                                                |        |                                                     | \$9.50 for addl can   |             |                                         | \$0.95 emergency dispatch                                  |                        |                                                  |
| WEST POINT          | \$22.50 base up to 6,000 Gal              | \$22.50       | \$22.50           | \$25.20           | \$22.50<br>- based on lot size                                                                                 | \$4.00 | \$ 14.70                                            | \$11.50 for first can | \$6.00      | 4.75<br>Mandatory                       | No additional fees                                         | \$82.65                | Basic                                            |
|                     | 6,000 - 10,000 Gal - \$1.35 per/thousand  |               |                   |                   |                                                                                                                |        |                                                     | \$9.00 for addl can   |             |                                         |                                                            |                        | \$88.65                                          |
| LAYTON CITY         | \$12.85 base up to 7,000 Gal              | \$12.85       | \$12.85           | \$13.99           | NOT PROVIDED BY CITY<br>3 SEPARATE PRIVATE COMPANIES - RANGE FROM \$175 - \$250 FOR 1/4 ACRE                   | \$4.60 | \$ 15.95                                            | \$10.70 for first can | N/A         | N/A                                     | Proposed \$2.00 street light fee                           | \$47.24                |                                                  |
|                     | 7,000 - 15,000 Gal - \$1.14 per/thousand  |               |                   |                   |                                                                                                                |        |                                                     | \$8.10 for addl can   |             |                                         |                                                            |                        | \$68.07                                          |
| KAYSVILLE CITY      | \$21.00 base up to 8,000 Gal              | \$21.00       | \$21.00           | \$21.00           | \$22.00<br>- based on lot size                                                                                 | \$8.00 | \$ 19.25                                            | \$11.50 for first can | \$6.50      | 3.85<br>OPT OUT                         | No additional fees                                         | \$81.75                | Basic                                            |
|                     | 8,000 - 15,000 Gal - \$2.00 per/thousand  |               |                   |                   |                                                                                                                |        |                                                     | \$8.00 for addl can   |             |                                         |                                                            |                        | \$92.10                                          |
| City                | Water                                     | Use 0 Gallons | Use 4,000 Gallons | Use 8,000 Gallons | Secondary Water                                                                                                | Storm  | Sewer                                               | Garbage               | Green Waste | Recycling                               | Other Fees                                                 | Total Bill @ 8,000 GAL | Notes                                            |
| ROY CITY            | \$6.65 base                               | \$6.65        | \$9.73            | \$12.81           | NOT PROVIDED BY CITY - ROY CONSERVANCY BILLS BASED ON SIZE OF LOT - 1/4 ACRE = \$182.78                        | \$2.00 | \$14.35<br>OR<br>\$27.45<br>EAST OF<br>1900<br>WEST | \$13.35 for first can | N/A         | 6.20<br>OPTIONAL                        | \$5.54 CAPITAL IMPR./EQUIP FEE                             | \$63.28                | Basic                                            |
|                     | 0 - 9,000 Gal - \$0.77 per/thousand       |               |                   |                   |                                                                                                                |        |                                                     | \$8.10 for addl can   |             |                                         |                                                            |                        | \$76.38                                          |
| FARMINGTON CITY     | \$18.25 base up to 5,000 Gal              | \$18.25       | \$18.25           | \$25.75           | NOT PROVIDED BY CITY<br>3 SEPARATE PRIVATE COMPANIES - RANGE FROM \$100 - \$250 FOR 1/4 ACRE                   | \$7.00 | \$ 20.00                                            | \$12.50 for first can | N/A         | 3.85 OPT OUT WHEN STARTED NOW MANDATORY | No additional fees                                         | \$77.43                | BENCHLAND SECONDARY                              |
|                     | 5,000 - 10,000 Gal - \$2.50 per/thousand  |               |                   |                   |                                                                                                                |        |                                                     | \$9.75 for addl can   |             |                                         |                                                            |                        | \$89.93                                          |
| CLEARFIELD CITY     | \$11.53 base                              | \$11.53       | \$15.01           | \$18.49           | NO SECONDARY SERVICE IN MAJORITY OF CITY. WATER WITH CULINARY WATER - CAN ADD UP TO 200 -300 TO BILL IN SUMMER | \$4.61 | \$ 19.25                                            | \$15.25 for first can | N/A         | N/A                                     | 6% TAX ON WATER AND SEWER CHARGES                          | \$59.86                | \$2.26 IN TAX ON WATER & SEWER                   |
|                     | 0 - 10,000 Gal - \$0.87 per/thousand      |               |                   |                   |                                                                                                                |        |                                                     | \$7.00 for addl can   |             |                                         |                                                            |                        | \$80.69                                          |
| NORTH ODGEN CITY    | \$6.49 base                               | \$6.49        | \$12.97           | \$19.45           | NOT PROVIDED BY CITY<br>SEPARATE PRIVATE COMPANY - \$349 PER YEAR                                              | \$6.10 | \$ 17.76                                            | \$11.57 for first can | N/A         | INCLUDED IN GARBAGE FEE                 | No additional fees                                         | \$83.96                |                                                  |
|                     | 0 - 20,000 Gal - \$1.62 per/thousand      |               |                   |                   |                                                                                                                |        |                                                     | \$12.59 for addl can  |             |                                         |                                                            |                        |                                                  |
| SARATOGA SPRINGS    | 15.08 base                                | \$15.08       | \$21.28           | \$27.48           | \$16.87<br>- based on lot size                                                                                 | \$4.45 | \$15.99 plus 2.88 per 1000 gallons of water used    | \$11.69 for first can | N/A         | 5.31<br>Optional                        | \$2.83 - 3.34 street light fee depending on where you live | \$102.35               | With 8,000 gallons of water usage for sewer calc |
|                     | 0 - 10,000 Gal - \$1.55 per/thousand      |               |                   |                   |                                                                                                                |        |                                                     | \$6.73 for addl can   |             |                                         |                                                            |                        |                                                  |
| City                | Water                                     | Use 0 Gallons | Use 4,000 Gallons | Use 8,000 Gallons | Secondary Water                                                                                                | Storm  | Sewer                                               | Garbage               | Green Waste | Recycling                               | Other Fees                                                 | Total Bill @ 8,000 GAL | Notes                                            |
| <b>AVERAGE RATE</b> |                                           | \$14.34       | \$16.26           | \$19.32           | \$20.51                                                                                                        | \$4.85 | \$16.13                                             |                       | \$6.33      | \$4.79                                  |                                                            | \$77.97                |                                                  |



# COUNCIL AGENDA

June 11, 2013

Agenda Item #e

Discuss agenda item 11, Public Hearing: Proposed Resolution R13-13 appointing Brandon Haddick to the Syracuse City Planning Commission with his term expiring on June 30, 2017. (5 min.)

*Factual Summation*

- Please see the attached agenda item #11.



# COUNCIL AGENDA

June 11, 2013

## Agenda Item #11

Appointment of Brandon Haddick to the Syracuse City Planning Commission.

### *Factual Summation*

The Planning Commission Term of Gary Pratt is expiring on June 20, 2013. Brandon Haddick has been serving on the Planning Commission as an alternate since February 12, 2013. The Mayor is presenting Brandon Haddick for appointment to the seat being vacated by Gary Pratt, whose term expires on June 30, 2013. The CED Department wishes to express gratitude to Gary Pratt for the service he has rendered to the City of Syracuse.

Any question regarding this agenda item may be directed to Mayor Nagle or Sherrie Christensen, Community & Economic Development Director.

**RESOLUTION R13-13**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL APPOINTING DALE RACKHAM TO THE SYRACUSE CITY PLANNING COMMISSION WITH HIS TERM EXPIRING JUNE 30, 2017.**

**WHEREAS** Title 2 of the Syracuse City Code provides for the establishment of a Planning Commission in Syracuse; and

**WHEREAS** Section 2-1-2 of the Syracuse City Code dictates that each member of the Planning Commission shall serve for a term of four years, and until his successor is appointed; and

**WHEREAS** Gary Pratt's term on the Planning Commission is scheduled to expire on the last day of June, 2013; and

**WHEREAS** Brandon Haddick is a current alternate member to the Planning Commission.

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

**Section 1. Appointment.** Brandon Haddick is hereby appointed to serve on the Syracuse City Planning Commission with his term expiring June 30, 2017.

**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 11<sup>th</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Jamie Nagle, Mayor



# COUNCIL AGENDA

June 11, 2013

Agenda Item #f

Discuss agenda item 12, Proposed Ordinance No. 13-07, amending Title Eight, of the Syracuse City Code regarding conveyance of water shares.  
(5 min.)

*Factual Summation*

- Please see the attached agenda item #12.



## MEMORANDUM

**To:** Mayor and City Council  
**From:** City Attorney, William J. Carlson  
**Date:** June 11, 2013  
**Subject:** Amending Ordinance on Conveying Water Shares as a Condition of Subdivision Approval

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### Summary

Based on the City Council's comments during the Special Meeting on Friday, April 26, the Planning Commission recommends the attached ordinance that will amend city code section 8.02.090. Under state code section 10-3-704(3), ordinances should be formatted to include a preamble that explains "the need or reason for the ordinance." This requirement provides an opportunity to clear out all the fluff in the ordinance itself by placing it in the preamble explanation. Accordingly, a lot of the "why" was taken out of body of the code and placed into the preamble. This will provide a brief and clear requirement for developers while also giving a more detailed description of why for those people in the future who are curious and willing to look at the history of the section.

There are two ways for a subdivider to avoid conveying water shares as a condition of subdivision approval:

1. Subdividers must demonstrate that Water rights were previously conveyed for the property; or
2. Subdividers must demonstrate that the City's secondary water system is already serving the lot(s), and that the proposed subdivision will decrease the current burden on the City's secondary water system.

#####

# Ordinance 13-07

## An Ordinance Amending Title 8 Regarding Conveyance of Water Shares

WHEREAS, the state legislature has granted general welfare power to the City Council, independent, apart from, and in addition to, its specific grants of legislative authority, which enables Syracuse to pass ordinances as are necessary and proper to provide for the safety, promote the prosperity, improve the peace and good order, comfort, and convenience of the City and its inhabitants, and for the protection of property in the City; and

WHEREAS, due to the need of providing irrigation water for subdivision development, the City Council has estimated the impact of subdivisions on the area's water supply using various factors, including: the City's climate, temperature, precipitation, evapotranspiration rate, length of irrigation season, and soil type; and

WHEREAS, based on extensive experience with residential subdivisions, the City Council calculates the nature and extent of a residential subdivision's impact on the water supply is roughly proportionate to three acre feet (0.75 x 4 a.f.) of water annually for each acre or part thereof during normal water years; and

WHEREAS, the nature and extent of a nonresidential subdivision's impact on the water supply varies widely based on the amount of the subdivision that remains irrigable acreage; and

WHEREAS, as the City population continues to grow and as land continues to develop, subdivisions which have already conveyed water shares to the City may be redeveloped for more intensive uses that have less intensive irrigation needs; and

WHEREAS, the City Council has determined that the following ordinance is in the City's best interest;

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

SECTION 1:

### 8.02.090 IRRIGATION WATER

~~Due to the need of providing irrigation water for subdivision development, the City has estimated the impact of subdivisions on the area's water supply. Factors including the City's climate, temperature, precipitation,~~

32 | ~~evapotranspiration rate, length of the irrigation season, and soil type dictate~~  
33 | ~~that~~In the City each acre of irrigable property requires roughly four acre feet (4  
34 | a.f.) of water annually during normal water years.

- 35 |
- 36 | 1. Residential Subdivisions. ~~Based on extensive experience with residential~~  
37 | ~~subdivisions, the City has calculated that the nature and extent of a residential~~  
38 | ~~subdivision's impact on the water supply is roughly proportionate to three acre~~  
39 | ~~feet (0.75 x 4 a.f.) of water annually for each acre or part thereof within the~~  
40 | ~~subdivision during normal water years. Therefore, a~~ residential subdivider  
41 | shall convey to the City water rights that have been customarily used on the  
42 | property to be developed that are usable by and acceptable to the City to  
43 | provide ~~0.75 x 4~~three (3) a.f. for each acre or part thereof within ~~the a~~  
44 | residential subdivision. In the event there are no owner water rights on property  
45 | to be developed, the subdivider shall obtain and convey water rights acceptable  
46 | and usable by ~~Syracuse the~~ City.
- 47 |
- 48 | 2. Nonresidential Subdivisions. ~~The nature and extent of a nonresidential~~  
49 | ~~subdivision's impact on the water supply varies widely based on the amount of~~  
50 | ~~the subdivision that remains irrigable acres. Accordingly, a~~ nonresidential  
51 | subdivider shall convey to the City water rights that have been customarily used  
52 | on the property to be developed that are usable by and acceptable to the City to  
53 | provide four (-4) a.f. for each irrigable acre or part thereof within ~~the a~~  
54 | nonresidential subdivision. In the event there are no owner water rights on  
55 | property to be developed, the subdivider shall obtain and convey water rights  
56 | acceptable and usable by Syracuse City. ~~No water rights shall be conveyed for~~  
57 | ~~full acres. The developer is not required to convey water rights for acreage of~~  
58 | asphalt or other non-permeable surfaces.
- 59 |
- 60 | 3. Exceptions For Redevelopment of Property. Notwithstanding subsections 1  
61 | and 2, if the proposed subdivision is on one or more currently landscaped lots,  
62 | the City Council will waive conveyance of water rights if the subdivider  
63 | establishes by clear and convincing evidence that:
- 64 |     a. Water rights acceptable and usable by the City were previously conveyed as a  
65 |     condition of a prior subdivision approval which included that property; or
- 66 |     b. The City's secondary water system is already serving the currently landscaped  
67 |     lot(s), and the proposed subdivision will decrease the current burden on the  
68 |     City's secondary water system.
- 69 | ~~3. Exactions to Cease Upon Excess Supply.~~ Every five years the Public Works  
70 | ~~Director shall determine whether the City's existing available water interests~~  
71 | ~~exceed the water interests needed to meet the amount of water needed in the~~

~~next 40 years by the persons within the City's projected service area based on projected population growth and other water use demand ("reasonable future water requirements.) Should the Director conclude that available water interests exceed the reasonable future water requirements of the public, the Public Works Director shall notify the City Council and the City Council shall act to cease exacting water shares from any further subdividers until existing available water interests no longer exceed the reasonable future water requirements~~

72  
73  
74  
75  
76  
77  
78  
79 4. Exceptions for Residential Subdivisions. The City Engineer may ~~approve~~ accept  
80 ~~a reduction of water shares rights required in for~~ residential subdivisions in  
81 consideration of - manmade lakes and ponds to be constructed as part of the  
82 development subdivision with the following requirements under the following  
83 conditions:

- 84  
85 a. Lake(s) or pond(s) must be one acre in size or greater measured at the  
86 design water surface elevation;  
87 b. Lake(s) or Pond(s) shall be designated as open space and shall be preserved  
88 and maintained by a Home Owner's Association in compliance with city  
89 code;  
90 c. City culinary and secondary Irrigation water systems shall not be used to fill  
91 or maintain water level of lake(s) or pond(s);  
92 d. Developer shall provide proof of construction approval from applicable  
93 agencies and water rights sufficient to maintain designed mean water  
94 elevation;  
95 e. In the event that the Home Owner's Association seeks to convert the lake(s)  
96 or pond(s) to an alternate use, sufficient water shares shall be submitted to  
97 the City, prior to any approval of conversion.  
98

99 5. Conveyances to Cease Upon Excess Supply. Every five years the Public Works  
100 Director shall determine whether the City's existing available water interests  
101 exceed the water interests needed to meet the amount of water needed in the  
102 next 40 years by the persons within the City's projected service area based on  
103 projected population growth and other water use demand ("reasonable future  
104 water requirements.) Should the Director conclude that available water interests  
105 exceed the reasonable future water requirements of the public, the Public  
106 Works Director shall notify the City Council and the City Council shall act to  
107 cease conveyance of water shares according to this section until existing  
108 available water interests no longer exceed the reasonable future water  
109 requirements.  
110

111 SECTION 2. Effective Date. This ordinance shall become effective upon publication.

112 PASSED BY THE SYRACUSE CITY COUNCIL, STATE OF UTAH, THIS \_\_\_\_\_  
113 DAY OF \_\_\_\_\_, 2013.

114

115

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116 Jamie Nagle, Mayor

117

118

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119

120 ATTEST: \_\_\_\_\_ SEAL

121 Cassie Brown, City Recorder

1 **Ordinance 13-07**

2 **An Ordinance Amending Title 8 Regarding Conveyance of Water Shares**

3 WHEREAS, the state legislature has granted general welfare power to the City Council,  
4 independent, apart from, and in addition to, its specific grants of legislative authority,  
5 which enables Syracuse to pass ordinances as are necessary and proper to provide for  
6 the safety, promote the prosperity, improve the peace and good order, comfort, and  
7 convenience of the City and its inhabitants, and for the protection of property in the  
8 City; and

9 WHEREAS, due to the need of providing irrigation water for subdivision development, the  
10 City Council has estimated the impact of subdivisions on the area's water supply using  
11 various factors, including: the City's climate, temperature, precipitation,  
12 evapotranspiration rate, length of irrigation season, and soil type; and

13 WHEREAS, based on extensive experience with residential subdivisions, the City Council  
14 calculates the nature and extent of a residential subdivision's impact on the water  
15 supply is roughly proportionate to three acre feet (0.75 x 4 a.f.) of water annually for  
16 each acre or part thereof during normal water years; and

17 WHEREAS, the nature and extent of a nonresidential subdivision's impact on the water  
18 supply varies widely based on the amount of the subdivision that remains irrigable  
19 acreage; and

20 WHEREAS, as the City population continues to grow and as land continues to develop,  
21 subdivisions which have already conveyed water shares to the City may be  
22 redeveloped for more intensive uses that have less intensive irrigation needs; and

23 WHEREAS, the City Council has determined that the following ordinance is in the City's  
24 best interest;

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

27 SECTION 1:

28 **8.02.090 IRRIGATION WATER**

29 In the City each acre of irrigable property requires roughly four acre feet (4 a.f.)  
30 of water annually during normal water years.  
31

- 32 1. Residential Subdivisions. A subdivider shall convey to the City water rights that  
33 have been customarily used on the property to be developed that are usable by  
34 and acceptable to the City to provide three (3) a.f. for each acre or part thereof  
35 within a residential subdivision. In the event there are no owner water rights on  
36 property to be developed, the subdivider shall obtain and convey water rights  
37 acceptable and usable by the City.  
38
- 39 2. Nonresidential Subdivisions. A subdivider shall convey to the City water rights  
40 that have been customarily used on the property to be developed that are usable  
41 by and acceptable to the City to provide four (4) a.f. for each irrigable acre or  
42 part thereof within a nonresidential subdivision. In the event there are no  
43 owner water rights on property to be developed, the subdivider shall obtain and  
44 convey water rights acceptable and usable by Syracuse City. The developer is  
45 not required to convey water rights for acreage of asphalt or other non-  
46 permeable surfaces.  
47
- 48 3. Exceptions For Redevelopment of Property. Notwithstanding subsections 1  
49 and 2, if the proposed subdivision is on one or more currently landscaped lots,  
50 the City Council will waive conveyance of water rights if the subdivider  
51 establishes by clear and convincing evidence that:
- 52 a. Water rights acceptable and usable by the City were previously conveyed as a  
53 condition of a prior subdivision approval which included that property; or
- 54 b. The City's secondary water system is already serving the currently landscaped  
55 lot(s), and the proposed subdivision will decrease the current burden on the  
56 City's secondary water system.
- 57
- 58 4. Exceptions for Residential Subdivisions. The City Engineer may accept reduced  
59 water rights for residential subdivisions in consideration of manmade lakes and  
60 ponds to be constructed as part of the subdivision under the following  
61 conditions:  
62
- 63 a. Lake(s) or pond(s) must be one acre in size or greater measured at the  
64 design water surface elevation;
- 65 b. Lake(s) or Pond(s) shall be designated as open space and shall be preserved  
66 and maintained by a Home Owner's Association in compliance with city  
67 code;
- 68 c. City culinary and secondary Irrigation water systems shall not be used to fill  
69 or maintain water level of lake(s) or pond(s);

- 70 d. Developer shall provide proof of construction approval from applicable  
71 agencies and water rights sufficient to maintain designed mean water  
72 elevation;  
73 e. In the event that the Home Owner’s Association seeks to convert the lake(s)  
74 or pond(s) to an alternate use, sufficient water shares shall be submitted to  
75 the City, prior to any approval of conversion.  
76

77 5. Conveyances to Cease Upon Excess Supply. Every five years the Public Works  
78 Director shall determine whether the City’s existing available water interests  
79 exceed the water interests needed to meet the amount of water needed in the  
80 next 40 years by the persons within the City’s projected service area based on  
81 projected population growth and other water use demand (“reasonable future  
82 water requirements.) Should the Director conclude that available water interests  
83 exceed the reasonable future water requirements of the public, the Public  
84 Works Director shall notify the City Council and the City Council shall act to  
85 cease conveyance of water shares according to this section until existing  
86 available water interests no longer exceed the reasonable future water  
87 requirements.  
88

89 SECTION 2. Effective Date. This ordinance shall become effective upon publication.

90 PASSED BY THE SYRACUSE CITY COUNCIL, STATE OF UTAH, THIS \_\_\_\_\_  
91 DAY OF \_\_\_\_\_, 2013.

92  
93 \_\_\_\_\_  
94 Jamie Nagle, Mayor  
95  
96 \_\_\_\_\_  
97

98 ATTEST:

SEAL

99 Cassie Brown, City Recorder



# COUNCIL AGENDA

June 11, 2013

Agenda Item #g                      Discuss agenda item 13, Final approval of the G&N Hanson subdivision, located at approximately 2416 South 2000 W. (5 min.)

*Factual Summation*

- Please see the attached agenda item #13.



# COUNCIL AGENDA

June 11, 2013

## Agenda Item #13 Final Plat-G&N Hansen Subdivision.

### *Factual Summation*

Please see the following attachments:

- Final plat drawing
- City Engineer's review
- Planning Department's review
- Fire Department's review

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

**Item:** City Council Approval of the G&N Hansen Subdivision: Craig Hansen request for Final Subdivision approval located at approximately 2416 South 2000 W. 3 lots, 1.05 Acres, Residential 1 (R-1) Zone

### **Background**

The Planning Commission held a public meeting on April 16, 2013 for Final Plan approval of G&N Hansen Subdivision. All items noted in staff report have been addressed by the Planning Commission. All requirements of sketch, preliminary and final have been met.

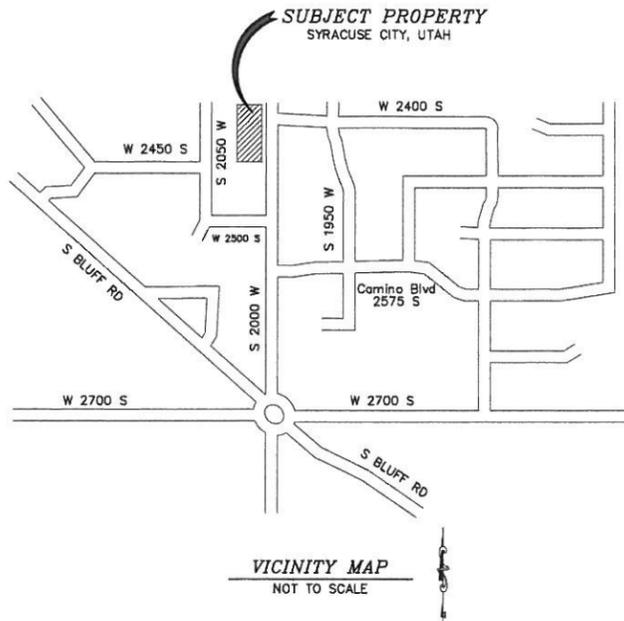
The Planning Commission had a discussion with the applicant and City Attorney regarding the transfer of required water shares for secondary water service. It was noted that two of the three lots already have existing homes and the entire property has been serviced by secondary water. It is presumed that the required water shares for the service have previously been obtained by the City. However the ordinance does not create a mechanism for the development of such parcels already receiving secondary water service to waive the transfer of additional water shares. The required water shares for the one new lot would be 0.84 acre feet. (rounded to 1 acre foot) It was determined that the applicant would pay park improvement fees for only the new lot being created, and appropriate impact fees at the time of issuance of building permit. If Ordinance 13-07 amending Title X of the City Code regarding water shares is adopted, this development would qualify under the amendment as an existing property serviced by secondary water and would not be required to transfer additional water shares.

### **Recommendation for City Council Approval of the G&N Hansen Subdivision**

The Syracuse City Planning Commission hereby recommends that the City Council approve the final plat for the G&N Hansen Subdivision, located at approximately 2416 South 2000 West, subject to meeting all requirements of the City's Municipal Codes and City staff reviews dated April 11, 2013.

# G & N HANSEN SUBDIVISION

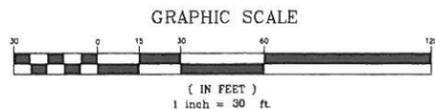
LOCATED IN THE SOUTHEAST QUARTER OF SECTION 16, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE AND MERIDIAN, SYRACUSE CITY, DAVIS COUNTY, UTAH



### LEGEND:

- SURVEY MONUMENT
- REBAR & CAP
- MONUMENT LINE
- PROPERTY LINE
- EASEMENT LINE
- EX. FENCE LINE
- EX. TELEPHONE PEDESTAL
- 10' P.U.&D.E.

ROCKY MOUNTAIN POWER  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY A REPRESENTATIVE OF ROCKY MOUNTAIN POWER.  
 \_\_\_\_\_  
 ROCKY MOUNTAIN POWER REPRESENTATIVE



CENTURY LINK  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY A REPRESENTATIVE OF OF QUEST COMMUNICATIONS.  
 \_\_\_\_\_  
 CENTURY LINK COMMUNICATIONS REPRESENTATIVE

QUESTAR GAS COMPANY  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY A REPRESENTATIVE OF OF QUESTAR GAS COMPANY.  
 \_\_\_\_\_  
 QUESTAR GAS COMPANY REPRESENTATIVE

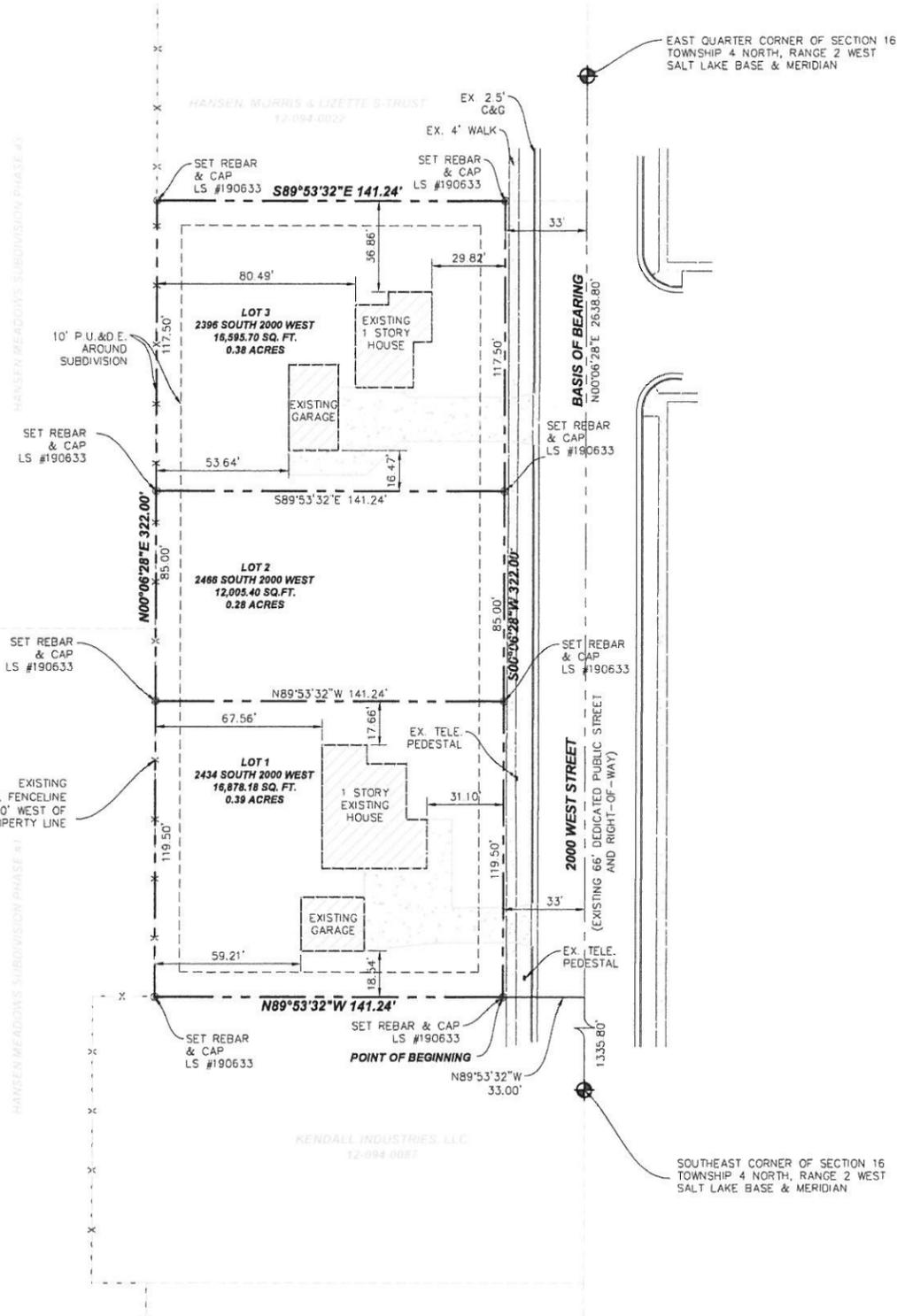
PLANNING COMMISSION APPROVAL  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY THE SYRACUSE CITY PLANNING COMMISSION.  
 \_\_\_\_\_  
 CHAIRMAN, SYRACUSE CITY PLANNING COMMISSION

CITY ATTORNEY'S APPROVAL  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY THE SYRACUSE CITY ATTORNEY.  
 \_\_\_\_\_  
 SYRACUSE CITY ATTORNEY

CITY ENGINEERING APPROVAL  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY THE SYRACUSE CITY ENGINEER.  
 \_\_\_\_\_  
 CHAIRMAN, SYRACUSE CITY ENGINEER

CITY COUNCIL APPROVAL  
 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013,  
 BY THE SYRACUSE CITY COUNCIL.  
 ATTEST:  
 \_\_\_\_\_  
 SYRACUSE CITY RECORDER  
 \_\_\_\_\_  
 SYRACUSE CITY MAYOR

DAVIS COUNTY RECORDER  
 ENTRY NO. \_\_\_\_\_ FEE PAID \_\_\_\_\_ FILED FOR RECORD AND  
 RECORDED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2013 AT \_\_\_\_\_ IN  
 BOOK \_\_\_\_\_ OF OFFICIAL RECORDS PAGE \_\_\_\_\_  
 \_\_\_\_\_  
 DAVIS COUNTY RECORDER  
 BY: \_\_\_\_\_  
 DEPUTY RECORDER



**SURVEYOR'S CERTIFICATE**

I, KEVIN P. LONG, DO HEREBY CERTIFY THAT I AM A LICENSED LAND SURVEYOR, AND THAT I HOLD CERTIFICATE NO. 190633 AS PRESCRIBED UNDER THE LAWS OF THE STATE OF UTAH. I FURTHER CERTIFY THAT BY AUTHORITY OF THE OWNERS, I HAVE MADE A SURVEY OF THE TRACT OF LAND SHOWN ON THIS PLAT AND DESCRIBED BELOW, AND HAVE SUBDIVIDED SAID TRACT OF LAND INTO LOTS AND STREETS, HEREAFTER TO BE KNOWN AS

**G & N SUBDIVISION**

AND THAT THE SAME HAS BEEN CORRECTLY SURVEYED AND STAKED ON THE GROUND AS SHOWN ON THIS PLAT. I FURTHER CERTIFY THAT ALL LOTS MEET FRONTAGE WIDTH AND AREA REQUIREMENTS OF THE APPLICABLE ZONING ORDINANCES.

**BOUNDARY DESCRIPTION**

BEGINNING AT A POINT N00°06'28"E 1335.80 FEET AND N89°53'32"W 33.00 FEET FROM THE SOUTHEAST CORNER OF SECTION 16, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE AND MERIDIAN AND RUNNING THENCE N89°53'32"W 141.24 FEET; THENCE N00°06'28"E 322.00 FEET; THENCE S89°53'32"E 141.24 FEET; THENCE S00°06'28"W 322.00 FEET TO THE POINT OF BEGINNING.

CONTAINS 45,479.28 SQ. FT OR 1.04 ACRES, 3 LOTS

DATE \_\_\_\_\_ KEVIN P. LONG  
 LICENSE NO. 190633

**OWNER'S DEDICATION**

We the undersigned owner(s) of the herein described tract of land, do hereby set apart and subdivide the same into lots as shown hereon and name said tract,

**G & N SUBDIVISION**

and do hereby grant and dedicate a perpetual right and easement over, upon and under the lands designated hereof as public utility and drainage easements, the same to be used for the installation maintenance and operation of public utility service line, storm drainage facilities, irrigation canals or for the perpetual preservation of water channels in their natural state whichever is applicable as may be authorized by the governing authority, with no buildings or structures being erected within such easements.

and also grant and dedicate unto all owners of lots upon which private utility easements as shown hereon, for the purpose of perpetual maintenance and operation.

In witness whereof \_\_\_\_\_ have hereunto set \_\_\_\_\_ this \_\_\_\_\_ day of \_\_\_\_\_ A.D., 2013.

**ACKNOWLEDGMENT**

STATE OF UTAH )  
 County of Davis )

On the \_\_\_\_\_ day of \_\_\_\_\_ A.D., 2013, personally appeared before me, the undersigned Notary Public, in and for said County of Davis in said State of Utah, the signer ( ) of the above Owner's dedication, \_\_\_\_\_ in number, who duly acknowledged to me that signed it freely and voluntarily and for the uses and purposes therein mentioned.

My Commission Expires: \_\_\_\_\_  
 Notary Public  
 Residing in Davis County

**G & N SUBDIVISION**

LOCATED IN THE SOUTHEAST QUARTER OF SECTION 16,  
 TOWNSHIP 4 NORTH, RANGE 2 WEST,  
 SALT LAKE BASE AND MERIDIAN,  
 SYRACUSE CITY, DAVIS COUNTY, UTAH

**LAYTON SURVEYS**  
 Professional Land Surveying  
 (801) 698-5997 www.gpsdatacapture@aol.com  
 1795 South 2500 West  
 Syracuse, UT 84075

## Sherrie Christensen

---

**From:** Brian Bloemen  
**Sent:** Thursday, April 11, 2013 12:46 PM  
**To:** Sherrie Christensen  
**Cc:** Jenny Schow  
**Subject:** RE: G&N Hansen Final

The latest plat they submitted had all the corrections in it so I have no further comments.

---

**From:** Sherrie Christensen  
**Sent:** Thursday, April 11, 2013 12:40 PM  
**To:** Brian Bloemen  
**Subject:** G&N Hansen Final

We have G&N Hansen on for Final Approval next Tuesday. Can you send your review to both me and Jenny as I will be out tomorrow. They have not submitted any changes based upon Preliminary approval.

Thanks,  
Sherrie





## Subdivision Final Plan Review – G& N Hansen

*Completed by Sherrie Christensen, Planner on 04/11/2013*

**Recommendation:** City staff recommends that the Planning Commission examine the G&N Hansen Subdivision Final plan review as outlined below. Please pay specific attention to the items highlighted in yellow. City Staff hereafter recommends that the Planning Commission forward the G&N Hansen Subdivision Final plat to the City Council with a recommendation for approval, subject to all requirements of the City's municipal code and staff reviews.

| <b>8-6-1/8-6-2: Final Plat/Final Plan and Profile:</b>                                                                              | <b>Planning Staff Review:</b> |
|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 1. Proposed name of subdivision (to be approved by Planning Commission and County Recorder).                                        | 1. G&N Hansen                 |
| 2. Accurate angular and linear dimensions to describe boundaries, streets, easements, areas reserved for public use, etc.           | 2. Yes                        |
| 3. Identification system for lots, blocks, and names of streets. Lot lines show dimensions in feet and hundredths.                  | 3. Yes                        |
| 4. Street address shown for each lot.                                                                                               | 4. Yes                        |
| 5. True angles and distances to nearest street lines or official monuments as accurately described and shown by appropriate symbol. | 5. Yes                        |
| 6. Radii, internal angles, points and curvatures, tangent bearings and the length of all arcs.                                      | 6. Yes                        |
| 7. Accurate location of all monuments to be installed shown by appropriate symbol.                                                  | 7. Yes                        |
| 8. Dedication to City of all streets and other                                                                                      | 8. Yes                        |

|                                                                                                                              |                                         |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| public uses and easements.                                                                                                   |                                         |
| 9. Street monuments shown on Final Plat.                                                                                     | 9. Yes                                  |
| 10. Pipes or other iron markers shown on the plat.                                                                           | 10. Yes                                 |
| 11. Outlines and dimensions of public use areas or areas reserved for common use of all property owners showing on plat.     | 11. N/A                                 |
| 12. Boundary, lot and other geometrics on Final Plat accurate to not less than one part in five thousand.                    | 12. Yes, refer to Engineer for further. |
| 13. Location, function, ownership and manner of maintenance of remaining common open space showing on plat or in submission. | 13. N/A                                 |
| 14. Legal boundary description of the subdivision and acreage included.                                                      | 14. Yes, 1.04 Acres                     |
| 15. Current inset City map showing location of subdivision.                                                                  | 15. Yes                                 |
| 16. Standard signatures forms/boxes reflected on the Final Plat.                                                             | 16. Yes                                 |
| <b>Final Plan and Profile</b>                                                                                                |                                         |
| 17. Plan for culinary water improvements.                                                                                    | 17. NA                                  |
| 18. Plan for secondary water improvements.                                                                                   | 18. NA                                  |
| 19. Plan for sanitary sewer.                                                                                                 | 19. NA                                  |
| 20. Land drain.                                                                                                              | 20. NA                                  |
| 21. Storm water.                                                                                                             | 21. NA                                  |
| 22. Streets.                                                                                                                 | 22. NA                                  |
| 23. Stationing.                                                                                                              | 23. NA                                  |
| 24. Agreements.                                                                                                              | 24. NA                                  |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Conditional Items for Final Plan Approval</b></p> <ul style="list-style-type: none"> <li>25. Park-purchase impact fee accord in the zoning and gross acreage in development as outlined in the City's fee schedule</li> <li>26. Irrigation water rights per Subdivision Ordinance Section 8-2-9</li> <li>27. An executed Escrow Agreement, provided by City staff, for improvement costs and bonding</li> <li>28. An executed Improvement Agreement with Syracuse City, as provided by staff</li> <li>29. An executed Streetlight Agreement, regarding installation of required lamps, as provided by City staff</li> <li>30. Payment of final off-site inspection fees as outlined in City's fee schedule</li> <li>31. Payment of County recording fees of \$37/page +\$1/lot and any common space as well as \$1/land-owner signatures over two</li> </ul> | <ul style="list-style-type: none"> <li>25. Determination necessary.</li> <li>26. Determination necessary</li> <li>27. NA</li> <li>28. NA</li> <li>29. NA</li> <li>30. NA</li> <li>31. Required before mylar recordings \$40</li> </ul> |
| <p><b>Other Issues:</b></p> <ul style="list-style-type: none"> <li>1. Title Report-Required</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p><b>Planning Staff Review:</b></p> <ul style="list-style-type: none"> <li>1. Submit title report prepared within the previous 30 days</li> </ul>                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                        |

March 25, 2012

Syracuse City Planning Commission  
c/o Syracuse Community Development  
1979 W 1900 S  
Syracuse, UT 84075

Dear Members of the Planning Commission,

Regarding, G&N Hansen Subdivision. After review of the subdivision the Fire Department has no concerns regarding fire protection or access.

Respectfully,

Jo Hamblin, Deputy Chief  
Syracuse City Fire Department  
1869 South 3000 West, Syracuse, UT 84075  
Phone 801-614-9614





# COUNCIL AGENDA

June 11, 2013

**Agenda Item #h**

Discuss agenda item 14, Proposed Ordinance No. 13-08, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-2 Residential on the parcels located at approximately 1600 W 700 S. (5 min.)

***Factual Summation***

- Please see the attached agenda item #14.



# COUNCIL AGENDA

June 11, 2013

Agenda Item #14          Rezone Request-Zaugg/Pinnacle.

## *Factual Summation*

Please see the following attachments:

- Aerial Map
- Current General Plan Map
- Current Zoning Map
- Proposed Zoning Map

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

**Item:** Proposed Ordinance No. 13-08, amending the existing zoning map of Title Ten, “Syracuse City Zoning Ordinance”, by changing from A-1 Agriculture to R-2 Residential on the parcels located at approximately 1600 W 700 S

## **Background**

The Planning Commission held a public hearing on June 4, 2013 for rezone request on the above noted property. The property is 12 acres in size and is currently zoned A-1 Agriculture with a General Plan designation of R-2. The proposed zone change is in accord with the General Plan. No concerns were raised in the public hearing.

## **Recommendation for City Council Approval of the G&N Hansen Subdivision**

The Syracuse City Planning Commission hereby recommends that the City Council approve the rezone request, located at approx. 1600 W 700 S, change from A-1 Agriculture to R-2 Residential.

**ORDINANCE NO. 13-08**

**AN ORDINANCE AMENDING THE EXISTING ZONING MAP OF TITLE X, "SYRACUSE CITY ZONING ORDINANCE", REVISED ORDINANCES OF SYRACUSE, 1971, BY CHANGING FROM AGRICULTURE (A-1) ZONE TO RESIDENTIAL 2 (R-2) ZONE ON THE PARCEL(S) OF REAL PROPERTY HEREIN DESCRIBED.**

**WHEREAS**, the City has adopted a Zoning Ordinance to regulate land use and development within the corporate boundaries of the City; and

**WHEREAS**, Chapter Four of the Ordinance authorizes the City Council to amend the number, shape, boundaries, or any area of any zone; and

**WHEREAS**, a request for rezone has been made; the same has been recommended for approval by the Planning Commission; and a public hearing has been held with the proper notice having been given 10-days prior to the hearing date;

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

**SECTION 1:** That the following described real parcels of property in Agriculture (A-1) Zone as shown on a zoning map are hereby amended and changed to Residential 2 (R-2) Zone accordingly:

BEGINNING AT THE NORTHWEST CORNER OF LOT 37, ZIONS CROSSING SUBDIVISION, SAID POINT BEING LOCATED NORTH 89°56'33" WEST 363.25 FEET ALONG THE SECTION LINE AND SOUTH 253.26 FROM THE NORTH QUARTER CORNER OF SECTION 10, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE & MERIDIAN; AND RUNNING THENCE SOUTH 00°03'27" WEST ALONG THE WEST LINE OF SAID SUBDIVISION 1066.74 FEET; THENCE SOUTH 89°56'54" EAST ALONG SAID SUBDIVISION 23.78 FEET TO THE NORTHWEST LINE OF ZIONS CROSSING PHASE 2 SUBDIVISION; THENCE SOUTH 01°01'52" WEST ALONG THE WEST LINE OF SAID SUBDIVISION 660.09 FEET TO A POINT ON THE NORTH LINE OF THE VILLAGE COTTAGES PHASE 4 SUBDIVISION; THENCE NORTH 89°56'33" WEST ALONG SAID NORTH LINE 319.88 FEET TO THE EAST LINE OF HERITAGE CROSSING PHASE 2 SUBDIVISION; THENCE NORTH 00°09'31" EAST ALONG SAID EAST LINE AND THE EAST LINES OF PHASES 2, 4 AND 1 1625.88 FEET; THENCE NORTH 71°43'45" EAST 320.72 FEET TO THE POINT OF BEGINNING.

Said property is located at approximately 1600 West 700 South.

**SECTION 2: Effective Date.** This Ordinance shall become effective immediately upon publication or posting.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE  
CITY, STATE OF UTAH, THIS 11<sup>TH</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

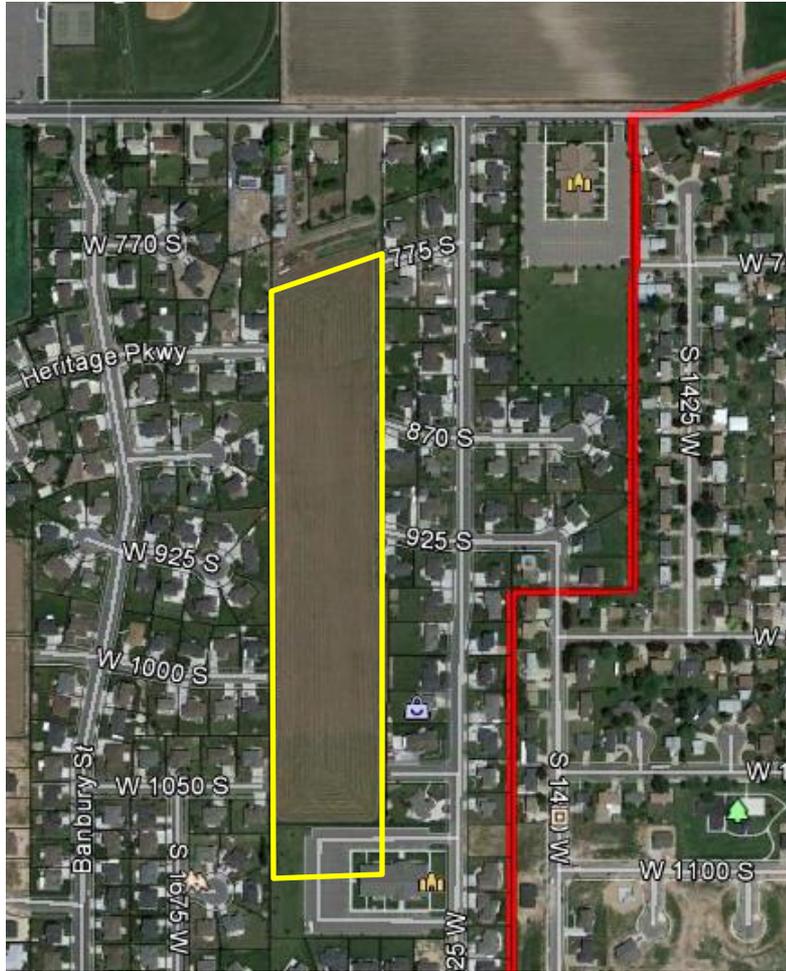
\_\_\_\_\_  
Cassie Z. Brown, City Recorder

\_\_\_\_\_  
Mayor Jamie Nagle

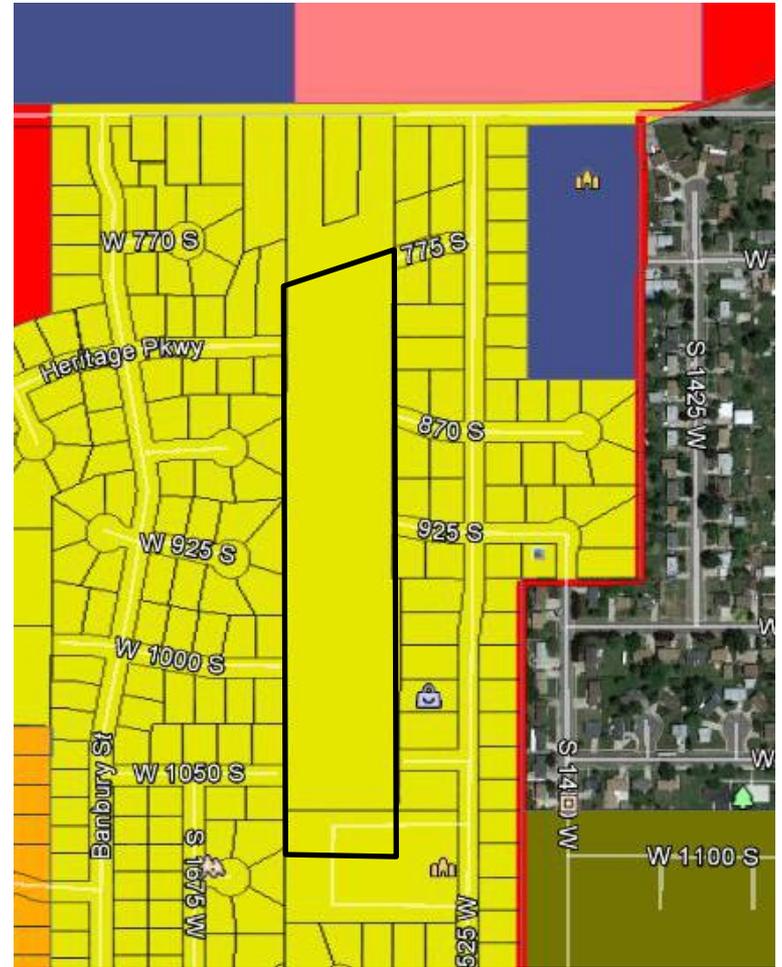
Voting by the City Council:

|                          | “AYE” | “NAY” |
|--------------------------|-------|-------|
| Councilmember Peterson   | _____ | _____ |
| Councilmember Lisonbee   | _____ | _____ |
| Councilmember Duncan     | _____ | _____ |
| Councilmember Johnson    | _____ | _____ |
| Councilmember Shingleton | _____ | _____ |

Aerial View



Current General Plan







# COUNCIL AGENDA

June 11, 2013

**Agenda Item #i**

Discuss agenda item 15, Proposed Ordinance No. 13-09, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-1 Residential on the parcels located at approximately 1200 S 2750 W. (5 min.)

***Factual Summation***

- Please see the attached agenda item #15.



# COUNCIL AGENDA

June 11, 2013

Agenda Item #15          Rezone Request-Child/Wilcox/Castle Creek Homes.

## *Factual Summation*

Please see the following attachments:

- Aerial Map
- Current General Plan Map
- Current Zoning Map
- Proposed Zoning Map

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

**Item:** Proposed Ordinance No. 13-09, amending the existing zoning map of Title Ten, “Syracuse City Zoning Ordinance”, by changing from A-1 Agriculture to R-1 Residential on the parcels located at approximately 1200 S 2750 W.

## **Background**

The Planning Commission held a public hearing on June 4, 2013 for rezone request on the above noted property. The property is 15.89 acres in size and is currently zoned A-1 Agriculture with a General Plan designation of R-1. The proposed zone change is in accord with the General Plan. No concerns were raised in the public hearing.

## **Recommendation for City Council Approval of the G&N Hansen Subdivision**

The Syracuse City Planning Commission hereby recommends that the City Council approve the rezone request, located at approx. 1200 S 2750 W, change from A-1 Agriculture to R-1 Residential.

**ORDINANCE NO. 13-09**

**AN ORDINANCE AMENDING THE EXISTING ZONING MAP OF TITLE X, "SYRACUSE CITY ZONING ORDINANCE", REVISED ORDINANCES OF SYRACUSE, 1971, BY CHANGING FROM AGRICULTURE (A-1) ZONE TO RESIDENTIAL 1 (R-1) ZONE ON THE PARCEL(S) OF REAL PROPERTY HEREIN DESCRIBED.**

**WHEREAS**, the City has adopted a Zoning Ordinance to regulate land use and development within the corporate boundaries of the City; and

**WHEREAS**, Chapter Four of the Ordinance authorizes the City Council to amend the number, shape, boundaries, or any area of any zone; and

**WHEREAS**, a request for rezone has been made; the same has been recommended for approval by the Planning Commission; and a public hearing has been held with the proper notice having been given 10-days prior to the hearing date;

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

**SECTION 1:** That the following described real parcels of property in Agriculture (A-1) Zone as shown on a zoning map are hereby amended and changed to Residential 1 (R-1) Zone accordingly:

**PARCEL A, REZONE DESCRIPTION  
WILCOX PROPERTY (12-048-0126)  
SYRACUSE CITY, DAVIS COUNTY, UTAH**

PART OF THE NORTHWEST QUARTER OF SECTION 9, TOWNSHIP 4 NORTH, RANGE 2 WEST, S.L.B. & M., DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT WHICH LIES S89°46'19"E 906.96 FEET FROM THE WEST QUARTER CORNER OF SAID SECTION 9 AND RUNNING THENCE N00°05'22"E 417.42 FEET; THENCE S89°46'19"E 417.42 FEET; THENCE S00°05'22"W 417.42 FEET; THENCE N89°46'19"W 417.42 FEET TO THE POINT OF BEGINNING.

CONTAINS 4.00 ACRES.

**PARCEL B, REZONE DESCRIPTION  
CHILD PROPERTY (12-049-0113, 12-049-0115 & 12-049-0116)  
SYRACUSE CITY, DAVIS COUNTY, UTAH**

PART OF THE SOUTHWEST QUARTER OF SECTION 9, TOWNSHIP 4 NORTH, RANGE 2 WEST, S.L.B. & M., DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT WHICH LIES S89°46'19"E 779.29 FEET FROM THE WEST QUARTER CORNER OF SAID SECTION 9 AND RUNNING THENCE

S89°46'19"E 349.58 FEET; THENCE S00°09'37"W 474.45 FEET; THENCE S89°50'23"E 384.00 FEET; THENCE S00°09'37"W 242.10 FEET; THENCE S89°46'19"E 330.00 FEET; THENCE S00°09'37"W 595.75 FEET; THENCE N89°49'41"W 330.00 FEET; THENCE N00°09'37"E 447.57 FEET; THENCE N89°46'19"W 720.68 FEET; THENCE N00°39'35"W 87.77 FEET; THENCE S89°46'55"W 0.96 FEET; THENCE N00°19'23"W 57.50 FEET; THENCE S89°29'37"W 14.47 FEET; THENCE N00°30'00"E 719.55 FEET TO THE POINT OF BEGINNING.

CONTAINS 14.89 ACRES.

Said property is located at approximately 1200 South 2750 West.

**SECTION 2: Effective Date.** This Ordinance shall become effective immediately upon publication or posting.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11<sup>TH</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

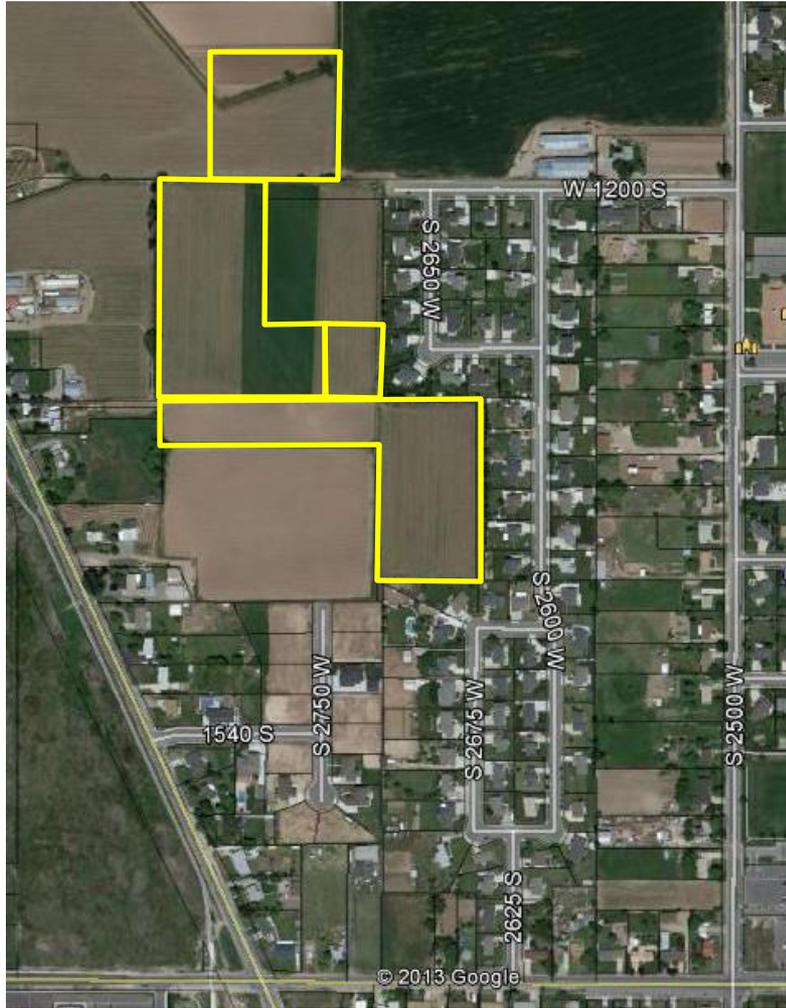
\_\_\_\_\_  
Cassie Z. Brown, City Recorder

\_\_\_\_\_  
Mayor Jamie Nagle

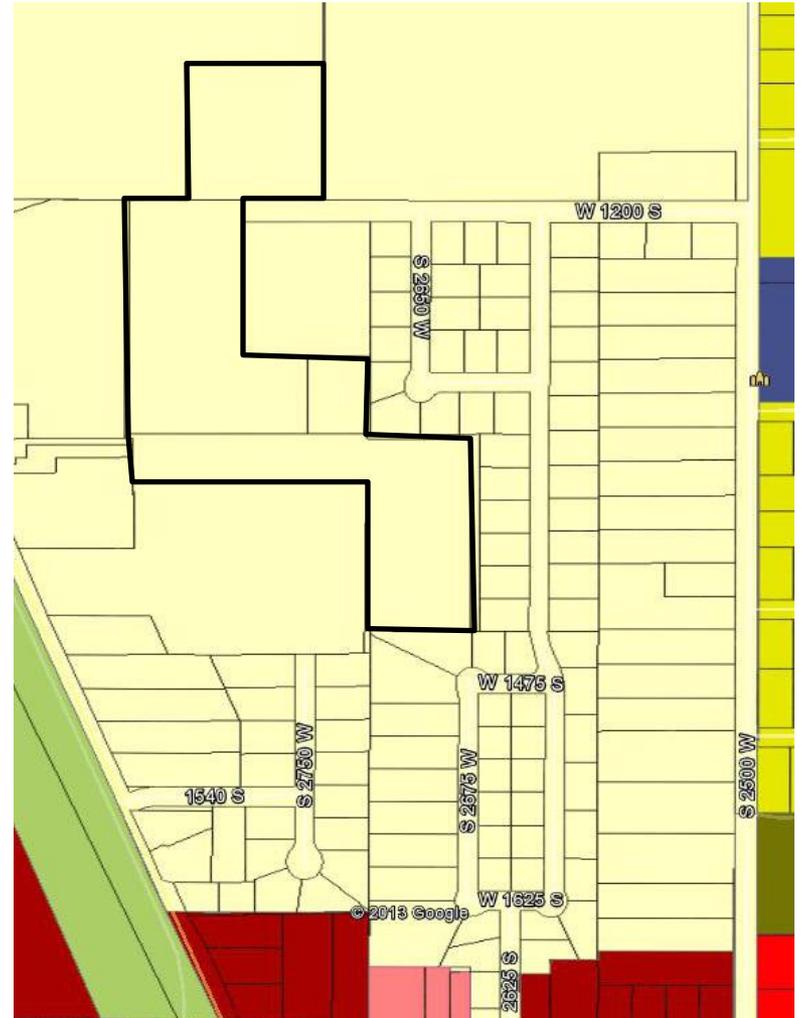
Voting by the City Council:

|                          | “AYE” | “NAY” |
|--------------------------|-------|-------|
| Councilmember Peterson   | _____ | _____ |
| Councilmember Lisonbee   | _____ | _____ |
| Councilmember Duncan     | _____ | _____ |
| Councilmember Johnson    | _____ | _____ |
| Councilmember Shingleton | _____ | _____ |

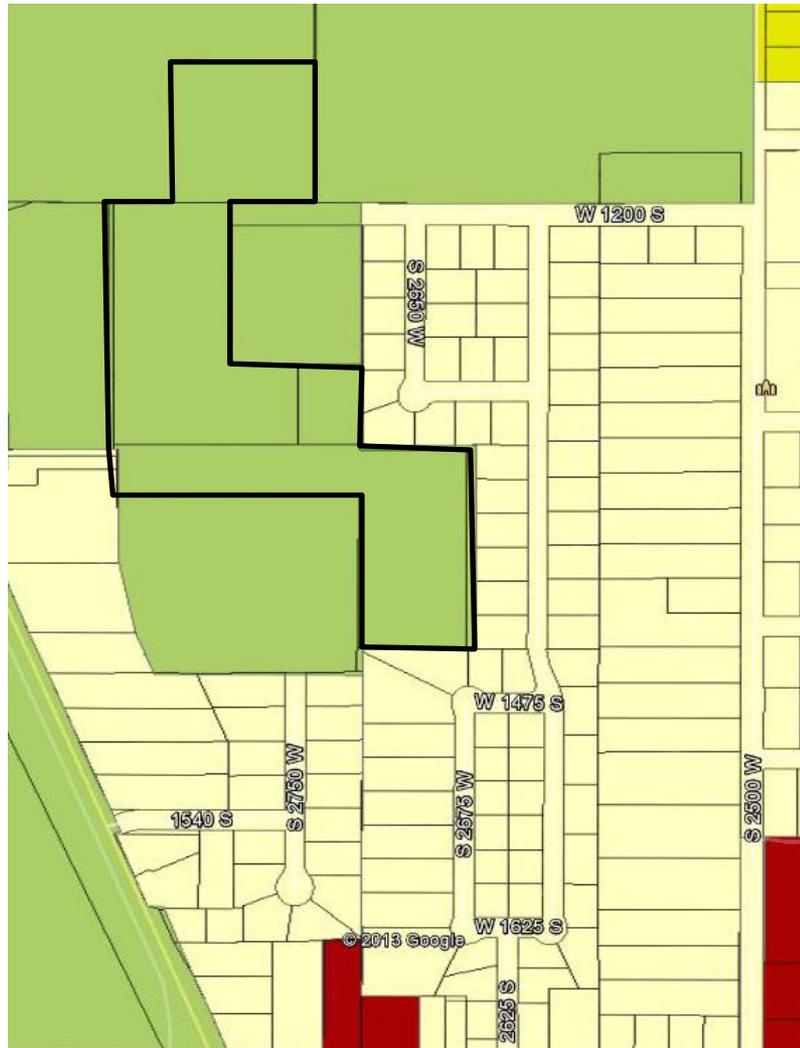
Aerial View



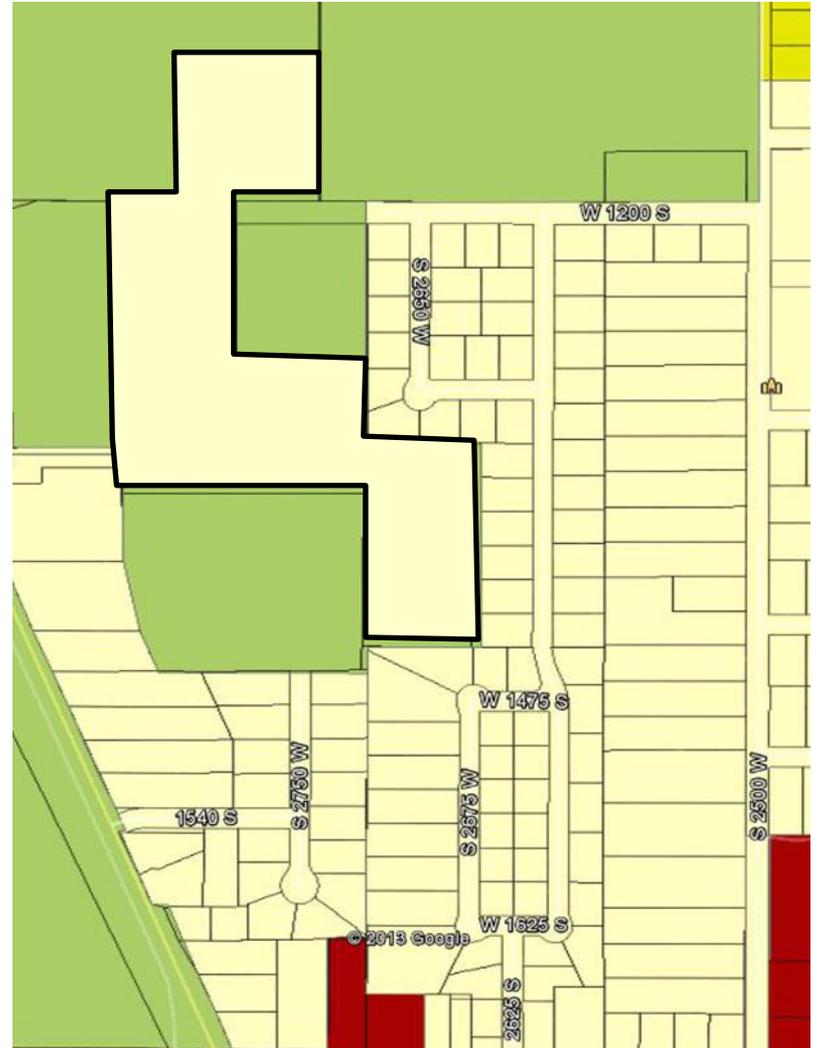
General Plan



Current Zoning A-1



Proposed Zoning R-1





# COUNCIL AGENDA

June 11, 2013

**Agenda Item #j**

Discuss agenda item 16, Proposed Resolution R13-14, establishing the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III, and amending the Fiscal Year (FY) 2013-2014 Wage Scale accordingly. (5 min.)

***Factual Summation***

- Please see the attached agenda item #16.



# COUNCIL AGENDA

June 11, 2013

## Agenda Item #16

Proposed Resolution R13-14, establishing the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III, and amending the Fiscal Year (FY) 2013-2014 Wage Scale accordingly..

### *Factual Summation*

- Any question regarding this agenda item may be directed at Robert Whiteley, Public Works Director.
- Please see attached proposed resolution, job descriptions, and wage scale.
- Utah Water Quality Act (UCA 19-5) regulates our ability to discharge storm water, sewer and land drain under the Utah pollutant discharge elimination system. Syracuse City is given authorization to discharge storm water in compliance with our permit issued in July 2010 through the State of Utah Dept of Environmental Quality, Division of Water Quality.
- A new rule was enacted in 2012 under the Utah Water Quality Act (UCA 19-5) that regulates sewer collection systems operation through the Utah Sanitary Sewer Management Program permit issued in October 2012 through the State of Utah Dept of Environmental Quality, Division of Water Quality.
- Penalties of non-compliance of either permit can amount up to \$10,000/day of violation (UCA 19-5-115).

### *Considerations*

- The creation of Environmental positions is intended to set the organizational structure for the Environmental Division, similar to the Streets Division and the Water Division. Each of these positions in the Division is established by specific skill levels and requirements. This structure also allows for career progression in the Division.
- This will provide the ability to hire one new full time employee to work in the Environmental Division and move one FTE over from Water Division.
- Current public works staff will be cross-trained to assist as necessary with the excessive environmental demands in the department.

### *Recommendation*

Approving the Environmental Division with the following positions of: Environmental Superintendent, Environmental Maintenance Worker 1, Environmental Maintenance Worker 2, and Environmental Maintenance Worker 3, will set the structure to hire one new full time employee and allow us to remain in compliance with current environmental regulations.

**RESOLUTION NO. R13-14**

**A RESOLUTION OF THE SYRACUSE CITY COUNCIL ESTABLISHING THE POSITIONS OF ENVIRONMENTAL SUPERINTENDENT AND ENVIRONMENTAL MAINTENANCE WORKERS I, II, AND II, AND AMENDING THE FISCAL YEAR (FY) 2013-2014 WAGE SCALE ACCORDINGLY.**

**WHEREAS**, a new rule was enacted in 2012 under the Utah Water Quality Act (UCA 19-5) that regulates sewer collection systems operation through the Utah Sanitary Sewer Management Program; and

**WHEREAS**, Syracuse City must continue to maintain compliance with storm water discharge requirements under the Utah Pollutant Discharge Elimination System regulated by the Utah Water Quality Act; and

**WHEREAS**, establishing this division in the department will set the structure necessary to remain in compliance with current environmental regulations.

**WHEREAS**, the staffing demands of the City have changed since the fiscal year (FY) 2012-2013 wage scale was adopted; and

**WHEREAS**, the City Council and the Mayor have reviewed and discussed the financial impacts of establishing the Environmental Maintenance division of public works, as well as the wage scale amendments being proposed and desire to establish and adopt the same as more particularly provided herein.

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

**Section 1. Establishment.** The positions of Environmental Superintendent, Environmental Maintenance Workers I, II, and III are hereby created as part of the City's personnel classification plan and added to the fiscal year (FY) 2013-2014 wage scale as more particularly set forth in Section 3.

**Section 2. Amendment.** The City's personnel classification plan and the fiscal year (FY) 2013-2014 wage scale are hereby amended to reflect the creation of the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III as more particularly set forth in Exhibit "A," attached hereto and incorporated herein by this reference.

**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 immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11<sup>th</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Jamie Nagle, Mayor

**EXHIBIT A**

**Amended Classification Plan and  
Fiscal Year (FY) 2013-2014 Wage Scale**



Syracuse City Corporation  
Job Description

## Environmental Maintenance Worker I

**Position Title:** Environmental Maintenance Worker I **FLSA Status:** Non-Exempt

**Department:** Public Works

**Pay Grade:** 307 (FT); 214 (PT);  
102 (Seas)

**Reports to:** Environmental Superintendent

**EEO Code(s):** 08

### Approval Signatures:

|           | Department Head | HR Director | City Administrator |
|-----------|-----------------|-------------|--------------------|
| Signature |                 |             |                    |
| Date      |                 |             |                    |

### Position Summary

This position is responsible for performing a variety of entry-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

### Essential Duties and Responsibilities

- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions, such as snow clearing, street and water maintenance.
- Other duties as assigned by the Environmental Superintendent.

## **Required Knowledge, Skills, and Abilities**

---

### Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.

### Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly

### Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

## **Minimum Qualifications**

---

Must be 18+ years of age

### **Education and Experience**

High School Diploma or GED and one (1) year of related experience, or an equivalent combination of education and experience

### **Certifications and/or Licensures**

Valid Utah Drivers License Class D

### **Residency**

Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

## **Physical Demands**

---

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

## **Work Environment**

---

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

**Required Personal Protective Equipment (PPE)**

---

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

*Job descriptions are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, job descriptions may not include all duties performed by individuals within a particular job. In addition, job descriptions are intended to outline the **minimum** qualifications necessary for entry into the position and do not necessarily convey the qualifications of individuals currently within the position. This job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*

Employee Signature: \_\_\_\_\_ Date : \_\_\_\_\_



Syracuse City Corporation  
Job Description

## Environmental Maintenance Worker II

**Position Title:** Environmental Maintenance Worker II **FLSA Status:** Non-Exempt  
**Department:** Public Works **Pay Grade:** 308  
**Reports to:** Environmental Superintendent **EEO Code(s):** 08

### Approval Signatures:

|           | Department Head | HR Director | City Administrator |
|-----------|-----------------|-------------|--------------------|
| Signature |                 |             |                    |
| Date      |                 |             |                    |

### Position Summary

---

This position is responsible for performing a variety of working-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

### Essential Duties and Responsibilities

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- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Conduct storm water outfall inspection
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Manage and work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions, such as snow plowing, street and water maintenance.
- Other duties as assigned by the Environmental Superintendent.

## **Required Knowledge, Skills, and Abilities**

---

### Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.

### Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly

### Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

## **Minimum Qualifications**

---

Must be 18+ years of age

### **Education and Experience**

High School Diploma or GED and two (2) years of related experience, or an equivalent combination of education and experience

### **Certifications and/or Licensures**

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Drivers License (CDL) Class A or Class B with Tanker Endorsement
- Hepatitis A and B Immunizations

### **Residency**

- Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

## **Physical Demands**

---

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

## **Work Environment**

---

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

## **Required Personal Protective Equipment (PPE)**

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- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

*Job descriptions are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, job descriptions may not include all duties performed by individuals within a particular job. In addition, job descriptions are intended to outline the **minimum** qualifications necessary for entry into the position and do not necessarily convey the qualifications of individuals currently within the position. This job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*

Employee Signature: \_\_\_\_\_ Date : \_\_\_\_\_



**Syracuse City Corporation  
Job Description**

## Environmental Maintenance Worker III

**Position Title:** Environmental Maintenance Worker III    **FLSA Status:** Non-Exempt  
**Department:** Public Works    **Pay Grade:** 310  
**Reports to:** Environmental Superintendent    **EEO Code(s):** 08

**Approval Signatures:**

|           | Department Head | HR Director | City Administrator |
|-----------|-----------------|-------------|--------------------|
| Signature |                 |             |                    |
| Date      |                 |             |                    |

**Position Summary**

---

This position is responsible for performing a variety of journey-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

**Essential Duties and Responsibilities**

---

- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Conduct storm water outfall inspection
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Manage and work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions such as snow plowing, equipment maintenance, water and street maintenance.
- Other duties as assigned by the Environmental Superintendent.

## **Required Knowledge, Skills, and Abilities**

---

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.
- Confined Space requirements established by OSHA.

Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly
- Underground pipeline inspection

Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

## **Minimum Qualifications**

---

Must be 18+ years of age

### **Education and Experience**

High School Diploma or GED and four (4) years of related experience, or an equivalent combination of education and experience

### **Certifications and/or Licensures**

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Drivers License (CDL) Class A or Class B
- Hepatitis A and B Immunizations
- Waste Water Collection III Certification
- Registered Stormwater Inspector

### **Residency**

- Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

## **Physical Demands**

---

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

## Work Environment

---

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

## Required Personal Protective Equipment (PPE)

---

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

*Job descriptions are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, job descriptions may not include all duties performed by individuals within a particular job. In addition, job descriptions are intended to outline the **minimum** qualifications necessary for entry into the position and do not necessarily convey the qualifications of individuals currently within the position. This job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*

Employee Signature: \_\_\_\_\_ Date : \_\_\_\_\_



**Syracuse City Corporation  
Job Description**

## Environmental Superintendent

**Position Title:** Environmental Superintendent  
**Department:** Public Works  
**Reports to:** Public Works Director

**FLSA Status:** Non-Exempt  
**Pay Grade:** 315  
**EEO Code(s):** 07

**Approval Signatures:**

|           | Department Head | HR Director | City Administrator |
|-----------|-----------------|-------------|--------------------|
| Signature |                 |             |                    |
| Date      |                 |             |                    |

**Position Summary**

---

This position is responsible for performing a variety of project supervisor and journey level skilled duties related to construction, installation, and maintenance; supervising environmental personnel; assisting the Public Works Director in hiring, training, and terminating environmental personnel; prioritizing and scheduling work.

**Essential Duties and Responsibilities**

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- Prepare and negotiate budget for the environmental department;
- Maintain compliance with all Federal, State, and Local environmental agencies relating with storm drain and sewer regulations.
- Handle incoming complaints from the public regarding the storm drain, sewer and land drain system, as well as outfall ditches and gravity conveyances. Schedule environmental personnel to complete jobs as needed;
- Direct and train laborers in equipment usage;
- Ensure routine and regular maintenance on equipment to assure efficiency and safety;
- Make recommendations to the Public Works Director for the purchasing and replacing of all major equipment;
- Inspect work of subordinates for accuracy and effectiveness;
- Complete reports regarding work performed by the environmental department;
- Submit reports as necessary to State agencies in compliance with storm drain and sewer permits.
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions such as snow plowing, equipment maintenance, water and street maintenance.

- Other duties as assigned by the Public Works Director.

## **Required Knowledge, Skills, and Abilities**

---

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance.
- Safety practices and standard operating procedures.
- Confined space requirements established by OSHA.
- Code changes regarding local, state, and federal guidelines pertaining to storm drain and sewer installation, maintenance, operation, inspection, permitting, and reporting.

Skilled In:

- Handling multiple projects with interruptions.
- Prioritizing and organizing workload to meet deadlines.
- Watching instrument panels and gauges to make sure a machine is working properly.
- Underground pipeline inspection.

Ability To:

- Receive and follow instructions.
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

## **Minimum Qualifications**

---

### **Education and Experience**

High School Diploma or GED and four or more (4+) years of experience in environmental maintenance work, two (2) of which must have been in a lead or supervisory position, or an equivalent combination of education and experience.

### **Certifications and/or Licensures**

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Driver's License (CDL) Class A or Class B
- Hepatitis A and B Immunizations
- Waste Water Collection III Certification
- Registered Stormwater Inspector

### **Residency**

Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

## **Physical Demands**

---

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

### **Work Environment**

---

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

### **Required Personal Protective Equipment (PPE)**

---

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

*Job descriptions are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, job descriptions may not include all duties performed by individuals within a particular job. In addition, job descriptions are intended to outline the **minimum** qualifications necessary for entry into the position and do not necessarily convey the qualifications of individuals currently within the position. This job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*

Employee Signature: \_\_\_\_\_ Date : \_\_\_\_\_

FY 2012 - 2013 Wage Scale

| Grade | Status    | Position Title                              | Min      | Max       |
|-------|-----------|---------------------------------------------|----------|-----------|
| 409   | Salary    | City Manager                                | \$85,476 | \$123,941 |
| 408   | Salary    |                                             | \$81,406 | \$118,039 |
| 407   | Salary    |                                             | \$77,530 | \$112,419 |
| 406   | Salary    | Public Works Director                       | \$73,838 | \$107,064 |
|       |           | Police Chief                                |          |           |
|       |           | Fire Chief                                  |          |           |
| 405   | Salary    | Finance Director                            | \$70,322 | \$101,967 |
| 404   | Salary    | Information Systems Director                | \$66,973 | \$97,110  |
|       |           | Attorney                                    |          |           |
|       |           | Human Resources Director                    |          |           |
| 403   | Salary    |                                             | \$63,784 | \$92,487  |
| 402   | Salary    |                                             | \$60,747 | \$88,083  |
| 401   | Salary    | Parks & Recreation Director                 | \$57,854 | \$83,888  |
|       |           | City Recorder                               |          |           |
|       |           | Finance Manager                             |          |           |
|       |           | Community and Economic Development Director |          |           |
| 321   | Full-time | Police Lieutenant                           | \$27.90  | \$40.46   |
|       |           | Deputy Fire Chief                           |          |           |
| 320   | Full-time |                                             | \$26.57  | \$38.53   |
| 319   | Full-time |                                             | \$25.31  | \$36.70   |
| 318   | Full-time | Engineer                                    | \$24.10  | \$34.95   |
| 317   | Full-time | Police Sergeant                             | \$22.96  | \$33.29   |
|       |           | Planner II/Grant Administrator              |          |           |
| 316   | Full-time | Building Official                           | \$21.86  | \$31.70   |
| 315   | Full-time | Streets Superintendent                      | \$20.82  | \$30.19   |
|       |           | Water Superintendent                        |          |           |
|       |           | Environmental Superintendent                |          |           |
|       |           | Parks Superintendent                        |          |           |
|       |           | Recreation Superintendent                   |          |           |
| 314   | Full-time | Human Resources Specialist                  | \$19.82  | \$28.75   |
| 313   | Full-time | Building Inspector III                      | \$18.88  | \$27.38   |
|       |           | Police Officer III                          |          |           |
|       |           | Utilities Billing Supervisor                |          |           |
|       |           | Improvement Inspector                       |          |           |
| 312   | Full-time | Planner I/Grants Specialist                 | \$17.98  | \$26.07   |
|       |           | Detective                                   |          |           |
|       |           | Police Officer II                           |          |           |
|       |           | Building Inspector II                       |          |           |
|       |           | Fire Captain                                |          |           |
| 311   | Full-time | Police Officer I                            | \$17.12  | \$24.83   |
|       |           | Recreation Coordinator                      |          |           |
|       |           | Court Clerk Supervisor                      |          |           |
|       |           | Street Maintenance Worker III               |          |           |

| Grade | Status    | Position Title                             | Min     | Max     |
|-------|-----------|--------------------------------------------|---------|---------|
| 310   | Full-time | Water Maintenance Worker III               | \$16.30 | \$23.64 |
|       |           | Environmental Water Maintenance Worker III |         |         |
|       |           | Code Enforcement Officer                   |         |         |
|       |           | Fire Lieutenant                            |         |         |
|       |           | Building Inspector I                       |         |         |
| 309   | Full-time | Business License Clerk                     | \$15.52 | \$22.51 |
|       |           | Administrative Professional                |         |         |
|       |           | Parks Maintenance Worker III               |         |         |
|       |           |                                            |         |         |
| 308   | Full-time | Water Maintenance Worker II                | \$14.79 | \$21.44 |
|       |           | Environmental Water Maintenance Worker II  |         |         |
|       |           | Street Maintenance Worker II               |         |         |
|       |           | Fire Engineer                              |         |         |
| 307   | Full-time | Building Permit Technician                 | \$14.08 | \$20.42 |
|       |           | Water Maintenance Worker I                 |         |         |
|       |           | Facilities Maintenance Technician          |         |         |
|       |           | Senior Fire Fighter                        |         |         |
| 306   | Full-time | Utilities Billing Clerk                    | \$13.41 | \$19.45 |
| 305   | Full-time | Court Clerk II                             | \$12.77 | \$18.52 |
|       |           | Streets Maintenance Worker I               |         |         |
|       |           | Parks Maintenance Worker II                |         |         |
|       |           | Administrative Assistant II                |         |         |
| 304   | Full-time | Parks Maintenance Worker I                 | \$12.17 | \$17.64 |
| 303   | Full-time | Administrative Assistant I                 | \$11.58 | \$16.79 |
|       |           | Fire Fighter II                            |         |         |
| 302   | Full-time | Fire Fighter I                             | \$11.04 | \$16.01 |
| 301   | Full-time | Court Clerk I                              | \$10.49 | \$15.20 |
| 225   | Part-time |                                            | \$24.10 | \$31.34 |
| 224   | Part-time |                                            | \$22.96 | \$29.85 |
| 223   | Part-time |                                            | \$21.86 | \$28.42 |
| 222   | Part-time |                                            | \$20.82 | \$27.06 |
| 221   | Part-time |                                            | \$19.82 | \$25.77 |
| 220   | Part-time |                                            | \$18.87 | \$24.53 |
| 219   | Part-time |                                            | \$17.98 | \$23.38 |
| 218   | Part-time | Recreation Coordinator                     | \$17.12 | \$22.26 |
| 217   | Part-time | Building Inspector I                       | \$16.30 | \$21.19 |
| 216   | Part-time |                                            | \$15.52 | \$20.18 |
| 215   | Part-time | Bailiff                                    | \$14.79 | \$19.22 |
| 214   | Part-time | Water Maintenance Worker I                 | \$14.08 | \$18.30 |
|       |           | Environmental Water Maintenance Worker I   |         |         |
|       |           | Senior Fire Fighter                        |         |         |
|       |           | Facilities Maintenance Worker              |         |         |

FY 2012 - 2013 Wage Scale

| Grade | Status    | Position Title                           | Min     | Max     |
|-------|-----------|------------------------------------------|---------|---------|
| 213   | Part-time |                                          | \$13.41 | \$17.44 |
| 212   | Part-time | Streets Maintenance Worker I             | \$12.77 | \$16.60 |
| 211   | Part-time | Parks Maintenance Worker I               | \$12.17 | \$16.42 |
| 210   | Part-time | Administrative Assistant I               | \$11.58 | \$15.06 |
|       |           | Intern                                   |         |         |
|       |           | Fire Fighter II                          |         |         |
| 209   | Part-time | Fire Fighter I                           | \$11.04 | \$14.35 |
|       |           | Custodian                                |         |         |
| 208   | Part-time |                                          | \$10.51 | \$13.66 |
| 207   | Part-time | Mail Clerk                               | \$10.00 | \$13.01 |
| 206   | Part-time |                                          | \$9.53  | \$12.39 |
| 205   | Part-time |                                          | \$9.07  | \$11.79 |
| 204   | Part-time | Recreation Supervisor                    | \$8.64  | \$11.24 |
| 203   | Part-time | Crossing Guard                           | \$8.23  | \$10.70 |
| 202   | Part-time |                                          | \$7.84  | \$10.20 |
| 201   | Part-time | Recreation Assistant                     | \$7.46  | \$9.70  |
| 104   | Seasonal  | Cemetery Maintenance Worker              | \$10.25 | \$13.25 |
|       |           | Meter Reader                             |         |         |
|       |           | Gang Mower Operator                      |         |         |
|       |           |                                          |         |         |
| 103   | Seasonal  |                                          | \$9.00  | \$12.25 |
|       |           |                                          |         |         |
|       |           |                                          |         |         |
| 102   | Seasonal  | Streets Maintenance Worker I             | \$8.50  | \$11.75 |
|       |           | Water Maintenance Worker I               |         |         |
|       |           | Environmental Water Maintenance Worker I |         |         |
|       |           | Jensen Pond Maintenance Worker           |         |         |
|       |           | Land Maintenance Worker                  |         |         |
|       |           | Administrative Assistant                 |         |         |
| 101   | Seasonal  | Sports Fields Worker                     | \$8.00  | \$10.00 |



**SYRACUSE CITY**  
**Syracuse City Council Regular Meeting Agenda**  
**June 11, 2013 – 7:00 p.m.**  
City Council Chambers  
Municipal Building, 1979 W. 1900 S.

1. Meeting called to order  
Invocation or thought\*\*  
Pledge of Allegiance  
Adopt agenda
2. Presentation of the Syracuse City and Wendy's "Award for Excellence" to Ally Bigler and Simon Fishburn.
3. Public recognition of Robin Chase for her work as the CERT leader.
4. Public recognition of Beau Montgomery, Bill Bundy, Steve Ewing, and Jason Ewing for their actions to help alert, evacuate, and ensure the safety of fellow citizens during a house fire on 2000 West, May 24, 2013.
5. Approval of Minutes:
  - a. Special Meeting of May 28, 2013
6. Public Comment: This is an opportunity to address the Council regarding your concerns or ideas. Please limit your comments to three minutes.
7. Public Hearing: Proposed Resolution R13-11 adopting to accept the certified tax rate provided by Davis County and adopt the FY2013 - 2014 tentative budget as the approved budget for FY2013 – 2014.
8. Public Hearing: Authorize Administration to dispose of surplus equipment.
9. Public Hearing: Proposed Resolution R13-12 updating and amending the Syracuse City consolidated fee schedule, which includes proposed changes to the utility rate structure.
10. Proposed Resolution R13-10, Authorizing and approving an amendment to the treatment contract with North Davis Sewer District and providing for an effective date.
11. Proposed Resolution R13-13, appointing Brandon Haddick to the Syracuse City Planning Commission with their term expiring on June 30, 2017.
12. Proposed Ordinance No. 13-07, amending Title Eight, of the Syracuse City Code regarding conveyance of water shares.
13. Final approval of the G&N Hansen subdivision, located at approximately 2416 South 2000 W.
14. Proposed Ordinance No. 13-08, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-2 Residential on the parcels located at approximately 1600 W 700 S
15. Proposed Ordinance No. 13-09, amending the existing zoning map of Title Ten, "Syracuse City Zoning Ordinance", by changing from A-1 Agriculture to R-1 Residential on the parcels located at approximately 1200 S 2750 W.
16. Proposed Resolution R13-14, establishing the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III, and amending the Fiscal Year (FY) 2013-2014 Wage Scale accordingly.
17. Councilmember Reports
18. Mayor Report
19. City Manager Report
20. 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 7th day of June, 2013 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 7, 2013.

CASSIE Z. BROWN, CMC
SYRACUSE CITY RECORDER

**Members of the public who desire to offer a thought or invocation at Syracuse City Council Meetings shall contact the City Administrator at least two (2) weeks in advance of the meeting. Request will be honored on a first come, first serve basis. In the event there are no requests to offer a comment or prayer, the Mayor may seek opening comment or prayer from those members of the public attending the meeting or from City Staff or City Council.



COUNCIL AGENDA

June 11, 2013

Agenda Item #2 Presentation of the Syracuse City and Wendy's "Award for Excellence" to Ally Bigler and Simon Fishburn.

Factual Summation

- Any questions regarding this item can be directed at CED Director Sherrie Christensen.

Background

The City wishes to recognize citizens who strive for excellence in athletics, academics, arts and/or community service. To that end, in an effort to recognize students and individuals residing in the City, the Community and Economic Development, in conjunction with Jeff Gibson, present the recipients for the "Syracuse City & Wendy's Award for Excellence."

"Syracuse City & Wendy's Award for Excellence"

This monthly award recognizes the outstanding performance of a male and female who excel in athletics, academics, arts and/or community service. The following are the individuals selected for the award and the reasoning for their selection:

Ally Bigler

Ally is an excellent artist. She is also a great student in math and language arts. She was in my third grade class this year at Bluff Ridge Elementary. I have observed how she applies her art skills to learn new and difficult material. One example is vocabulary. Ally reads the vocabulary word to get the context and then cements it in her brain by drawing an image of the word in her journal. I nominated Ally for this award because of the wonderful way she uses her artistic gifts in all areas of learning.

-Mrs. Baur

Simon Fishburn

Simon is in my special education class at Bluff Ridge Elementary. Working with Simon has been a pleasure. Simon has shown great academic improvement from last year and has become a role model of good behavior for many of my younger students. He encourages others, identifies when frustrated and walks away, and shows good sportsmanship. Simon has accepted his challenges and shines in all aspects of life.

-Angie Day

Both students will:

- Receive a certificate and be recognized at a City Council meeting
- Have their picture put up in City Hall and the Community Center
- Have a write up in the City Newsletter, Facebook, Twitter, and website
- Be featured on the Wendy's product TV
- Receive \$10 gift certificate to Wendy's

Recommendation

The Community & Economic Development Department hereby recommends that the Mayor and City Council present the "Syracuse City & Wendy's Award for Excellence" to Simon Fishburn and Ally Bigler.



COUNCIL AGENDA

June 11, 2013

Agenda Item #3 Public Recognition of Robin Chase for her work as the CERT leader.

Factual Summation

- Any question regarding this agenda item may be directed at Eric Froerer, Fire Chief

Memorandum

Robin Robin Chase moved with her family to Syracuse in 2004. That same year, she received training as a Community Emergency Response Team (CERT) member. In May of 2007 she volunteered to be the CERT coordinator for the City. During her tenure she has helped develop a volunteer response team of over 250 people.

As the CERT Coordinator she provides training, integrates the CERT program with professional city emergency responders, develops and implements mock disasters, and designs a number of other emergency preparedness events and programs. She has also been actively involved in Davis County preparations serving as the Citizen Corps Chairman, Vice Chairman, and is currently the acting Secretary. Her efforts have been recognized nationally. In 2011 she received the National Outstanding MRC (Medical Reserve Corps) Partner Award. Robin is the mother of 5 children and still devotes her spare time to sharing her knowledge and passion for emergency preparedness with her own community. It's this devotion that makes Robin one of the most respected preparedness volunteers in Davis County

Robin is relocating with her family out-of state.



COUNCIL AGENDA

June 11, 2013

Agenda Item #4

Public Recognition of Beau Montgomery, Bill Bundy, Steve Ewing, and Jason Ewing for their actions to help alert, evacuate, and ensure the safety of fellow citizens during a house fire on 2000 West, May 24, 2013.

Factual Summation

- Any question regarding this agenda item may be directed at Eric Froerer, Fire Chief

Memorandum

On May 24, 2013 Syracuse Fire Dept received call out for a structure fire at 2904 S 2000 W in Syracuse, the home of Ron and Shirley Moss. That day Wasatch Valley Excavation construction company was working across the street and smelled smoke from an unknown source. A few minutes later smoke and fire breached through the roof over the garage. Beau Montgomery, Bill Bundy, Steve Ewing, and Jason Ewing responded by entering the front of the Moss residence to alert Shirley Moss of the fire. They evacuated her and removed two family vehicles from the garage before the fire department arrived.



COUNCIL AGENDA

June 11, 2013

Agenda Item #5

Approval of Minutes.

Factual Summation

- Please see the draft minutes of the following meetings:
 - a. Special Meeting of May 28, 2013

- Any question regarding this agenda item may be directed at Bob Rice, City Manager

Minutes of the Syracuse City Council Special Meeting, May 28, 2013.

Minutes of the Special meeting of the Syracuse City Council held on May 28, 2013, at [9:10:31 PM](#), in the Council Work Session Room, 1979 West 1900 South, Syracuse City, Davis County, Utah.

Present: Councilmembers: Brian Duncan
Craig A. Johnson
Douglas Peterson
Larry D. Shingleton

Mayor Jamie Nagle
City Manager Robert Rice
City Recorder Cassie Z. Brown

Excused: Councilmember Karianne Lisonbee
City Employees Present:
City Attorney Will Carlson
Finance Director Steve Marshall
Community Development Director Sherrie Christensen
Public Works Director Robert Whiteley
Police Chief Garret Atkin
Fire Chief Eric Froerer
Parks and Recreation Director Kresta Robinson

1. Meeting Called to Order/Adopt Agenda

Mayor Nagle called the meeting to order at [9:10:36 PM](#) p.m. as a special meeting, with notice of time, place, and agenda provided 24 hours in advance to the newspaper and each Councilmember.

[9:10:56 PM](#)

COUNCILMEMBER DUNCAN MADE A MOTION TO AMEND THE AGENDA BY ADDING PUBLIC COMMENTS AND ADOPT THE AGENDA WITH THAT CHANGE. COUNCILMEMBER JOHNSON SECONDED THE MOTION; ALL VOTED IN FAVOR. Councilmember Lisonbee was not present when this vote was taken.

[9:11:39 PM](#)

2. Approval of Minutes.

The minutes of the following meetings were reviewed: work session and business meeting of May 14, 2013.

[9:11:42 PM](#)

COUNCILMEMBER PETERSON MADE A MOTION TO APPROVE THE MINUTES OF THE WORK SESSION AND BUSINESS MEETING OF MAY 14, 2013 AS PRESENTED. COUNCILMEMBER SHINGLETON

1 SECONDED THE MOTION; ALL VOTED IN FAVOR. Councilmember Lisonbee was not present when this vote was
2 taken.

3

4 [9:11:55 PM](#)

5 **Public Comment**

6 [9:12:01 PM](#)

7 Tim Rodee stated he became aware of the discussion of the Irben Development Stillwater project today and he came
8 to the City offices this morning to submit a Government Records and Access Management Act (GRAMA) request for
9 information and he was provided with the Council packet for this evening. He stated his initial concerns were relative to how
10 this project had been impacted by the West Davis Corridor; the Corridor was moved north of the property and will ultimately
11 go through the middle of his home and property. He stated he read through the 495 pages of the packet and found that the
12 City was going to use park money and ‘seller-finance’ the project and transfer all the risk to the City. He stated he finds it
13 incredible that the City would consider using public funds that were paid in the form of impact fees to purchase property and
14 then sell the property and bear the risk of the success of the project. He stated he has reviewed and likes the project, but the
15 City is not in the business of bankrolling development projects and if that is the decision the City makes tonight the Council
16 will receive a request from every developer in the City for the same benefits. He stated he apologizes for being opposed to
17 the project from that standpoint, but he would implore the Council to decide against transferring the risk for this project to the
18 City. He stated this is a major conflict of interest for the City Council, the City of Syracuse, and he is strongly urging the
19 Council to listen to the City Attorney who has recommended the Council move forward with extreme caution relative to the
20 seller financing issue and the partial sale of water rights. He stated that if Irben Development wants to be in business and
21 make money they should assume their own risk.

22

23 [9:15:11 PM](#)

24 **3. Public Hearing – Proposed Ordinance 13-06 amending**
25 **Title Six, chapter Five of the Syracuse City Code regarding**
26 **irrigation service.**

1 A staff memo from City Attorney Carlson explained the Davis & Weber Counties Canal Company, the primary
2 supplier to Syracuse' pressurized irrigation ("secondary") water system, announced that 2013 water shortages require it to
3 drastically limit water distribution. Customers can expect to receive 25% to 40% less water this year than in previous years.
4 Since Syracuse operates its own secondary water system, the City has a choice in how to impose this reduction on the
5 residents of Syracuse. Even so, the City should plan to have only 60% of last year's water to meet the secondary water needs
6 of residents and visitors during this irrigation season. This requires the City to promptly implement some form of water
7 conservation. Traditionally, municipal water conservation efforts have focused on prescriptive regulations, such as rationing
8 water for specific uses or requiring installation of specific appliances or infrastructure. Recent research suggests that market-
9 based policies (charge higher rates for more use and lower rates for less use) are the most cost effective way to conserve,
10 while prescriptive regulations are better at reaching a specific conservation level. See "Comparing price and non-price
11 approaches to urban water conservation," Water Resources Research, Volume 45, W04301. Since Syracuse has thus far
12 declined to meter secondary water, it does not currently have an option of a market-based conservation strategy.

13 At the meeting on May 14, 2013, the City Council expressed interest in an ordinance recommended by the St. Johns
14 River Water Management District in Florida. This ordinance allows watering two days per week for up to thirty minute
15 increments, subject to several exceptions. Four concerns were expressed:

- 16 1. Agricultural irrigation needs to be exempt.
- 17 2. Any penalties should only be applicable in drought years.
- 18 3. Moisture detectors on sprinkler systems may be prohibitively expensive.
- 19 4. People should be trusted to self- regulate without an ordinance.

20 Regarding agriculture, in the draft ordinance landscape irrigation is defined to exclude "agricultural crops, nursery
21 plants, cemeteries, golf course greens, tees, fairways, primary roughs, and vegetation associated with recreational areas such
22 as playgrounds, football, baseball, and soccer fields." Accordingly, farms will not be regulated by the proposed ordinance.

23 An enforcement trigger has also been added to the proposed ordinance. The proposed ordinance attaches no penalty for
24 watering outside the schedule "unless the City Council has passed a resolution declaring a drought." The ordinance allows
25 the Council to pass such a resolution upon recommendation of the Public Works Director and limits the life span of the
26 resolution to "the end of Daylight Savings Time for that calendar year or passage of a nullifying resolution by the City
27 Council." Basic research on moisture detectors indicates that costs can be minimal. For example, Amazon is selling a Hunter

1 Solar Sync Rain Sensor for about \$77. Finally, whether to regulate secondary water conservation or simply educate is a
2 policy decision for the Council to make. Even so, as operators of a secondary water system, the City has a duty to ensure that
3 the system operates. The City has been informed that its water supply will be substantially lower this year than in past years.
4 Failure to take action to conserve water will result in a drained and damaged system and substantial expense to the city.

5 [9:15:20 PM](#)

6 Mayor Nagle convened the public hearing

7 [9:15:32 PM](#)

8 TJ Jensen stated he feels this issue is related to the agenda item regarding the Irben Development project and he
9 feels one easy and quick way to solve the problems in a way that will be fair to everyone is to meter secondary water. He
10 stated there is currently no way to know how much secondary water someone is using; in the past the Council has said the
11 City does not have the money to pay for secondary water meters, but this is a pretty serious drought year. He noted there was
12 a shortage of nearly 50 percent in the Layton Canal that jumped to 100 percent when farmers started watering due to hot
13 temperatures. He stated he asked Public Works Director Whiteley what would happen if the City's secondary water ponds
14 are sucked dry and he was told air will get in the water lines and that could completely ruin a secondary water pump. He
15 stated that is the one things that Mr. Whiteley should never have to deal with; the pumps are designed to be under water at all
16 times and if they are ruined the cost to replace them would be \$80,000 each. He stated that if the City decides to sell water
17 shares to Irben Development that money could be used to purchase secondary water meters for the entire City; the City needs
18 a way to track secondary water and metering is the most fair way to determine how much water is allowed or is using. He
19 stated that is the way to solve this issue.

20 [9:17:47 PM](#)

21 Cindy Haacke stated she read in the newspaper that water should be limited to 30 minutes for every watering station.
22 She stated there are residents with larger properties and they have many stations. She stated she has a neighbor that has over
23 30 stations and in her yard alone she has 19 stations and to be limited to watering two times per week for that many stations it
24 will be necessary for her to be monitoring the watering time on her stations until 4:00 a.m. on her watering days. She
25 encouraged the Council to set their alarm for every 30 minutes and get up, run around outside, and then come back in their
26 house and see how difficult that would be. She stated she wondered if those with larger plots of land could be allowed
27 additional time to irrigate their property. She stated that she will not be able to get up and go to work the day after watering

1 until 4:00 a.m. She added she cannot let her yard go more than a week without watering. She stated that she could
2 technically put four houses on her property and she argued that she should be able to water every day of the week; but, what
3 she is being limited to based on the potential to locate four houses on her property is that each of those houses would only be
4 able to water once every two weeks. She asked the Council to take these issues into consideration; otherwise she will not be
5 able to plant a garden this year and she would be forced to let some of her property go unwatered.

6 [9:20:04 PM](#)

7 Brandon Haddock stated he wanted to offer some points to consider relative to water conservation, which he has
8 been involved in for over 30 years in his career. He stated the City has a very difficult task; it is hard to get through to
9 residents via education, but he believes that is the first thing that should be done. He stated he has done some research and
10 taught some classes about water conservation and he has found there are rebates available to people for converting their
11 irrigation systems based on the use of certain landscaping materials; up to 75 percent of the costs associated with conversion
12 could be paid for by the water supplier. He stated Weber Basin Water Conservancy District has a long list of several
13 products on their website that are available at a discounted rate of up to 50 percent off and that is attractive for someone in
14 the market for a new timer clock or a moisture sensor. He then added he feels Weber Basin is being a little too aggressive in
15 their recommendations regarding conservation and it may be necessary to instead take baby steps towards the watering
16 restrictions. He stated the first step could be to encourage residents to switch their water time to water on odd or even days
17 based on certain criteria and that would result in someone that currently waters seven nights a week to watering three nights a
18 week. He stated lawns must adapt to these changes as well. He noted he talked to Mr. Whiteley and understands that the
19 City cannot provide an advertisement encouraging someone to use Sprinkler Supply for parts in order to get rebates and
20 discounts, but that same information is available on Weber Basin's website and residents could be encouraged to view the
21 information regarding rebates on that website.

22 [9:22:35 PM](#)

23 Ray Zaugg asked if the City is currently monitoring inflow and outflow on the secondary water system; if not, that
24 would be a good thing for the City to do so that Mr. Whiteley can understand the increases and decreases to the system on
25 certain days or times of the year. He noted there has been mentioned tonight that this is not the first time the City has faced a
26 water shortage and being required to deal with a reduction in the water supply. He stated that when he was growing up his
27 family irrigated their property and there were some years that there was very little water in the ditch to water their acreage

1 and they were forced to deal with it. He stated water availability was cut to those on the irrigation system, but there is no real
2 way of doing that now; however, he does not suggest any type of metering of secondary water. He stated that when the
3 secondary water system was first brought to Syracuse the residents were promised that they could use the water they needed
4 for their acreage; there was never a mention of limitations though there was discussion about smart watering. He stated that
5 when someone develops land in the City they are required to provide water into the City's system, which means the flow
6 from Davis Weber Canal is increased for the developed land; property owners selling their land are required to provide water
7 shares with their land. He stated that Syracuse is the last city on the line and any excess water goes to the Great Salt Lake
8 and that is why he suggests that the inflow and outflow of water be monitored to make sure water is not being wasted.

9 [9:24:59 PM](#)

10 Mayor Nagle closed the public hearing.

11 [9:25:03 PM](#)

12 COUNCILMEMBER DUNCAN MADE A MOTION TO CONTINUE THE PUBLIC HEARING AND TABLE
13 ADOPTION OF PROPOSED ORDINANCE 13-06 AMENDING TITLE SIX, CHAPTER FIVE OF THE SYRACUSE
14 CITY CODE REGARDING IRRIGATION SERVICE. COUNCILMEMBER JOHNSON SECONDED THE MOTION.

15 [9:25:15 PM](#)

16 Council discussion regarding the motion ensued.

17 [9:28:11 PM](#)

18 Mayor Nagle stated there has been a motion and a second regarding the proposed ordinance and she called for a
19 vote. ALL VOTED IN FAVOR. Councilmember Lisonbee was not present when this vote was taken.

21 [9:28:23 PM](#)

22 **4. Authorize Mayor Nagle to execute the "Addendum no.**

23 **4" to the Real Estate Purchase Contract with Irben**

24 **Development.**

25 A staff memo from City Attorney Carlson explained in January 2012 the City entered an agreement to sell 60.595
26 acres of land directly south of Jensen Park ("South Jensen Park") to Irben Development ("Irben"). That sale had a settlement

1 deadline of October 18, 2013 and did not include the transfer of any water rights. Irben has asked the city to finance the sale
2 over 18 months between next October and April 2015. Additionally, Irben plans to develop a residential subdivision on the
3 property, which will require Irben to convey water rights to the City as a condition of subdivision approval. Seller Financing
4 Irben has drafted the attached "Addendum No. 4" to the Real Estate Purchase Contract and requests the City Council's
5 approval. This addendum proposes five changes to the contract:

- 6 1. Under the current agreement, payment of \$1,969,400 is due in full at the settlement date, October 18, 2013.
7 Under this Addendum, Irben will make a down payment "at closing" of \$527,850.00. There is no closing date
8 provided.
- 9 2. Under this addendum, Irben will make three additional payments at six month intervals for the remaining
10 \$1,441,550.00 owed.
- 11 3. The City's loan to Irben will be charged 3% simple interest per year. Assuming the payments are on schedule,
12 this will amount to approximately \$43,200.00 in interest over 18 months.
- 13 4. The land would be divided into four horizontal quarter sections stacked from south to north. At closing, the
14 southernmost section would be transferred to Irben. Upon the first loan payment the next section to the north
15 would be transferred, and so on until all payments are received and all land transferred.
- 16 5. Irben has until September 18, 2013 to choose this City financing. By September 18, both parties must also agree
17 on the form of the promissory note.

18 City staff has three concerns about the proposed addendum: the extended time of the contract will extend the time
19 that the city is exposed to risk, seller financing will place restrictions on the city's ability to expend the funds as required by
20 law, and the proposed time frame assumes a rate of home sales that is historically unsupported for new subdivisions in
21 Syracuse. First, approving addendum 4 will extend the time that the city is exposed to risk. The City entered this real estate
22 purchase contract seventeen months ago and is obligated for another five months under the current agreement. During that
23 time, the city has been prevented from considering changed circumstances, including the improved economy and UDOT's
24 proposed West Davis Corridor route, in deciding what to do with the land. Should addendum 4 be approved by the City
25 Council, the City will sell land in April 2015 based on its estimated value in December 2011. Additionally, during the time
26 that the city is financing Irben's development, it will also be regulating the development as the land use authority. This could
27 result in subdivisions being proposed under an ultimatum of approving a subdivision or risking the sale of the remaining

1 sections of land. Second, the land in question was purchased by the city with park purchase impact fees and so the money
2 from the sale must be used to purchase additional park lands. Under state code, the city must spend impact fees
3 “within six years of their receipt.” UCA §11-36a-602(2)(a). Unspent impact fees plus interest should be refunded to the
4 developer. UCA §11-36a-603. Neither statutes nor case law outline the time frame that applies when impact fees are spent
5 and then returned to the city years later, which is what is anticipated here. If the time frame is six years from original receipt,
6 then the City will be in violation as soon as it receives payment for South Jensen Park. If the six year time frame is paused
7 while the city has expended the funds and then resumes when the funds are returned to the city, then it will be important the
8 City act promptly to expend the Park Purchase funds. If the six year time frame restarts when spent impact fees are returned,
9 then the city will have six years from the first payment for South Jensen Park to spend the funds. Since the city is selling a
10 large span of park property, it would serve to promptly purchase a separate large span of park property. The Seller financing
11 will create a span of at least eighteen months between the first payment and final payment to the city, which will require the
12 city to either purchase multiple smaller land areas or to wait to purchase a large space. This delay increases the risk that the
13 City would be in violation of the time restraints on expending impact fees. Third, while Irben anticipates using profits from
14 the sale of properties on the earlier sections to fund their payments for later sections, the eighteen month time frame would
15 require that homes be built at a rate that is not supported historically in Syracuse. This increases the risk to the city that either
16 1- the sale of the later sections will fall through, or 2- Irben will return with requests for subsequent addendums to further
17 extend the time before payment is due. Since the recession, developers have been cautious in creating subdivisions. For
18 example, Trailside Park has proposed subdivision phases of approximately ten lots at a time, completing one phase before
19 beginning the next. Since 2002, city code has required subdivisions larger than 36 lots be planned in subsequent phases,
20 which prevents developers from over committing resources before the subdivision can be completed. Even with this cap,
21 several subdivisions across the city remain unfinished, the result of developers who were more optimistic than the market
22 could support. Irben anticipates building approximately 200 homes, or 50 per quarter section. This would require Irben to
23 build and sell approximately 150 lots over the course of eighteen months, approximately two per week every week. Even
24 with the recovering economy, Syracuse has issued building permits for 74 single family residences in 2013, which are about
25 3.5 per week across the entire city. While possible, Irben’s projected development is very optimistic. Should Irben fall short,
26 the City will either be left holding the bag on the remainder of the property, or be asked by Irben to extend the city’s time
27 commitment and risk. For the above reasons, City Staff urges extreme caution in considering whether to approve Addendum

1 4. The City Council may accept, reject, or amend Addendum 4 and the Water Rights Memorandum of Understanding. If
2 accepted or amended, they will be forwarded to Irben Development for consideration. City Staff recommends extreme
3 caution regarding Addendum 4.

4 [9:28:47 PM](#)

5 COUNCILMEMBER DUNCAN MADE A MOTION TO DENY AUTHORIZATION TO EXECUTE THE
6 “ADDENDUM NO. 4” TO THE REAL ESTATE PURCHASE CONTRACT WITH IRBEN DEVELOPMENT.
7 COUNCILMEMBER SHINGLETON SECONDED THE MOTION.

8 [9:28:53 PM](#)

9 Council discussion regarding the motion ensued.

10 [9:30:18 PM](#)

11 Mayor Nagle stated there has been a motion and second regarding the agreement and she called for a vote. ALL
12 VOTED IN FAVOR. Councilmember Lisonbee was not present when this vote was taken.

14 [9:30:29 PM](#)

15 **5. Authorize Mayor Nagle to execute the Memorandum**
16 **of Understanding with Irben Development regarding Water**
17 **Rights related to Stillwater Estates.**

18 A staff memo from City Attorney Carlson explained the City serves dual roles as the “Seller” of South Jensen Park
19 without water rights and the “Land Use Authority” requiring conveyed water rights as a condition of subdivision approval.
20 Irben has asked the city as Seller for help providing the water rights to the Land Use Authority. Accordingly, the City
21 Attorney has drafted the attached Memorandum of Understanding for the Council’s consideration. Under this Memorandum
22 of Understanding, Irben must convey water rights to the Land Use Authority as required by city code. This is a condition of
23 subdivision approval. However, for the portion of any proposed subdivision that is on South Jensen Park, Irben Development
24 may instead pay the City \$9,836.07 per acre or part thereof. The city will not deposit any such payment in the general fund or
25 park purchase impact fund, but in the Secondary Water Operating Fund. If Irben’s proposed subdivision were to develop less
26 than an acre of South Jensen Park, it could pay \$9,836.07 instead of conveying water rights for that portion. On the other end

1 of the spectrum, if Irben's proposed subdivision develops all of South Jensen Park, it could pay \$600,000.00 instead of
2 conveying water rights for South Jensen Park's portion of the subdivision. Whether it pays or conveys water rights is in the
3 discretion of Irben. This price is in accordance with the fair market value of water rights at Layton Canal Company, the
4 irrigation company that supplies water to the area surrounding South Jensen Park. Public Works Director Robert Whiteley
5 has determined that Layton Canal water shares are one acre foot per share and are currently valued between three and four
6 thousand dollars per share. This MOU values the water rights at under \$3,300 per acre foot. Mike Thayne of Irben has
7 disputed the City's valuation of water shares. He indicated that he has purchased some water shares at a lower price and that
8 several decades ago, before water rights were conveyed as a condition of subdivision approval, water shares were valued
9 under one hundred dollars each. Nevertheless, he has agreed to enter this Memorandum of Understanding at the price
10 indicated. The City Council may accept, reject, or amend this Memorandum of Understanding. If accepted or amended, it
11 will be forwarded to Irben Development for consideration.

12 [9:30:42 PM](#)

13 Mr. Carlson summarized his memo.

14 [9:32:22 PM](#)

15 Council discussion regarding the item ensued.

16 [9:32:49 PM](#)

17 COUNCILMEMBER PETERSON MOVED TO AUTHORIZE MAYOR NAGLE TO EXECUTE THE
18 MEMORANDUM OF UNDERSTANDING WITH IRBEN DEVELOPMENT REGARDING WATER RIGHTS RELATED
19 TO STILLWATER ESTATES. COUNCILMEMBER SHINGLETON SECONDED THE MOTION.

20 [9:33:06 PM](#)

21 Council discussion regarding the motion ensued.

22 [9:44:30 PM](#)

23 Mayor Nagle stated there has been a motion and second regarding the agreement and she called for a vote. ALL
24 VOTED IN FAVOR, WITH THE EXCEPTION OF COUNCILMEMBER DUNCAN WHO VOTED IN OPPOSITION TO
25 THE MOTION. Councilmember Lisonbee was not present when this vote was taken.

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At [9:44:47 PM](#) p.m. COUNCILMEMBER SHINGLETON MADE A MOTION TO ADJOURN.
COUNCILMEMBER PETERSON SECONDED THE MOTION; ALL VOTED IN FAVOR. Councilmember Lisonbee was
not present when this vote was taken.

Jamie Nagle
Mayor
Date approved: _____

Cassie Z. Brown, CMC
City Recorder



COUNCIL AGENDA

June 11, 2013

Agenda Item #7

Proposed Resolution R13-11 to accept the certified tax rate provided by Davis County and adopt the FY2013 - 2014 tentative budget as the approved budget for FY2013 – 2014.

Factual Summation

- Any question regarding this agenda item may be directed at City Finance Director Stephen Marshall.
- 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 14th and set a public hearing on June 11, 2013 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 only significant change that was made was to remove the police officer from the budget proposal. Other minor changes were made to account for benefit plan elections for full-time employees, changes to delinquent property taxes, and changes to state grant revenues. This budget proposal has a net surplus of \$73,205 that is currently budgeted for our rainy day reserve.
- **This is the last council meeting we have to adopt a final budget before the June 22 deadline provided by State Law.**

Staff Recommendation

- ***Adopt the Tentative Fiscal Year 2013-2014 Budget, with changes discussed above, as the approved budget for Fiscal Year 2013 – 2014.***

RESOLUTION NO. R13-11

A RESOLUTION OF THE SYRACUSE CITY COUNCIL ADOPTING THE FISCAL YEAR 2013-2014 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 held a public hearing and accepted a tentative budget for the fiscal year ending June 30, 2014, and has also held a public hearing on June 11, 2013, to consider adoption of a certified tax rate and the final budget; and

WHEREAS, having conducted the public hearing, and having received the certified tax rate from Davis County for fiscal year 2013-2014, the Council now desires to adopt a final budget;

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 2013-14 certified tax rate is incorporated into the fiscal year 2013-14 final budget, attached hereto as Exhibit A, and is hereby adopted by Syracuse City for said fiscal year.

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 11th DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

By: _____
Jamie Nagle, Mayor

EXHIBIT A

FISCAL YEAR 2013-2014 FINAL BUDGET



SYRACUSE CITY CORPORATION

FY 2014
Annual Budget Proposal

July 1, 2013 through June 30, 2014

Prepared by
Stephen Marshall
Finance Director

SYRACUSE CITY BUDGET
Fiscal Year Ending June 30, 2014

TABLE OF CONTENTS

City Government	Page 3
Organizational Chart.....	Page 4
Budget Message	Page 5
General Fund:	
Revenues.....	Page 11
Expenditures.....	Page 14
City Council.....	Page 15
Justice Court.....	Page 16
Administration.....	Page 17
Building Maintenance.....	Page 18
Community & Economic Development	Page 19
Police.....	Page 20
Fire.....	Page 21
Streets.....	Page 22
Parks & Recreation.....	Page 23
Parks Maintenance Fee Fund.....	Page 24
Street Lighting Fee Fund.....	Page 27
Class “C” Roads Fund.....	Page 29
Capital Improvement Fund.....	Page 32
Utility Enterprise Funds:	
Secondary Water Utility Fund.....	Page 36
Storm Water Utility Fund.....	Page 38
Culinary Water Utility Fund	Page 40
Sewer Utility Fund.....	Page 43
Garbage Utility Fund.....	Page 45
Information Technology Internal Service Fund	Page 46
Impact Fee Funds.....	Page 48
Syracuse City Redevelopment Agency.....	Page 55
Syracuse City Economic Development Area	Page 58
Municipal Building Authority of Syracuse City.....	Page 60
Fiscal Year 2013 – 2014 Capital Projects List	Page 63

SYRACUSE CITY GOVERNMENT

Elected Officials

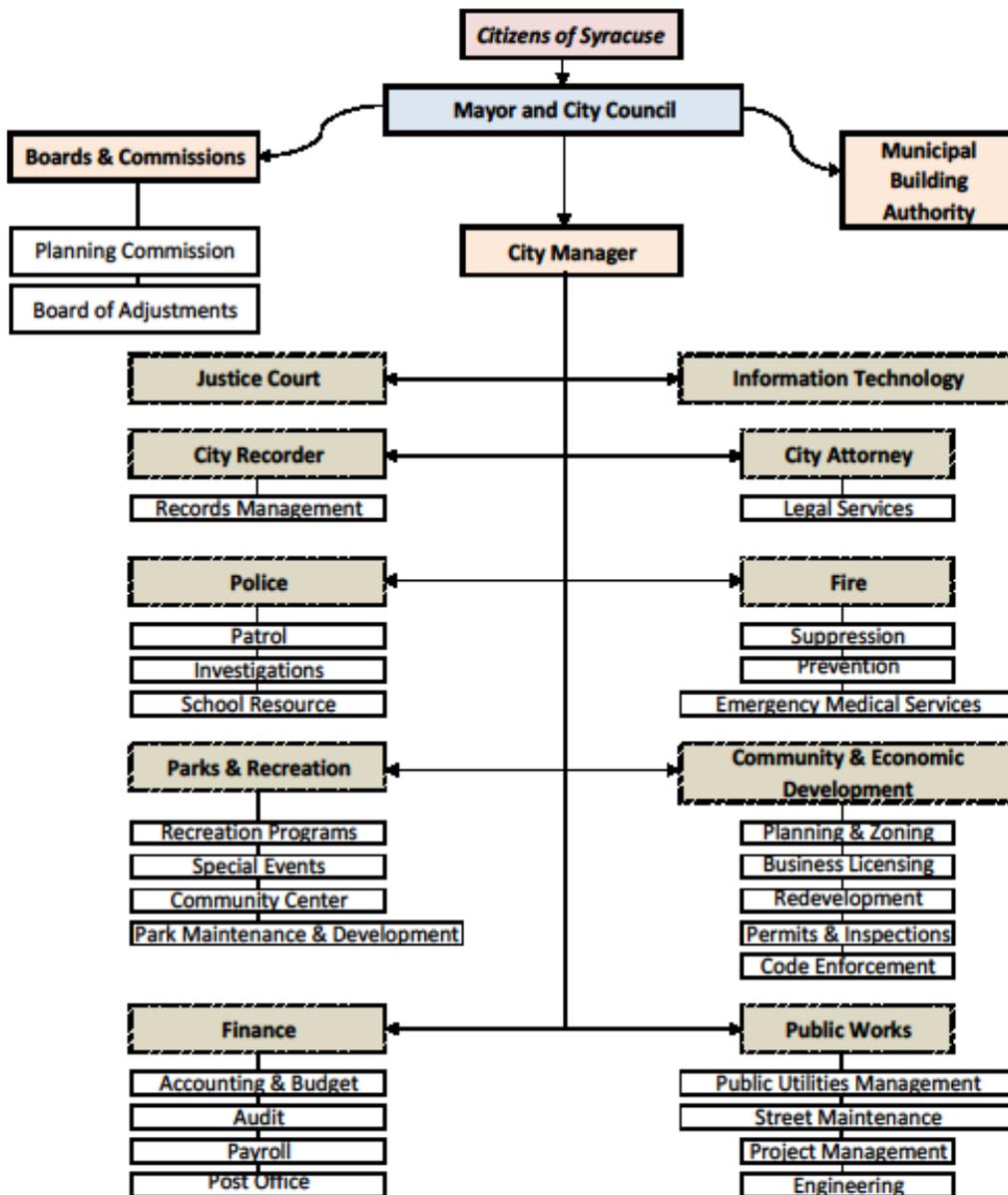
Jamie Nagle ----- Mayor
Brian Duncan ----- City Councilmember
Craig Johnson ----- City Councilmember
Karianne Lisonbee ----- City Councilmember
Douglas Peterson ----- City Councilmember
Larry D. Shingleton ----- City Councilmember

Administrative Personnel

Robert D. Rice ----- City Manager
Eric Froerer ----- Fire Chief
Garret Atkin ----- Police Chief
Sherrie Christensen ----- Community & Economic Development Director
Stephen Marshall ----- Finance Director
T.J. Peace ----- Information Technology Director
Kresta Robinson ----- Parks & Recreation Director
Robert Whiteley ----- Public Works Director
Cassie Brown ----- City Recorder
Will Carlson ----- 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 2014 budget for your consideration. The budget begins July 1, 2013 and ends June 30, 2014. This document reflects the efforts of the City Manager, department directors, their staff and each of you.

This year's budget proposal requests funding for 2 new full-time positions. Administration is recommending adding a building inspector and a storm/sewer maintenance worker. These positions are necessary as the City continues to grow and as additional responsibilities and workloads have increased.

This year's budget proposal does not include any increases in property taxes. It does include a fee increase from the North Davis Sewer District of \$1.5 per month. The monthly rate will increase from \$13.30 to \$14.80 per month. The City is seeing an increase in costs for our utilities that we offer citizens. As a result, City Administration and elected officials will be holding public meetings and discussions in the upcoming months to discuss potential rate increases for utilities. We encourage citizens to get involved with these discussions.

City Administration recognizes that rate increases are never popular and can increase the burden to our citizens; however, we all must realize that the cost of living in our city, state, and country continues to rise. The consumer price index increased 3.0% in Utah last year and 2.0% nationally. This means that the cost to the city to provide utilities to our citizens is also increasing. City Administration has held rates constant over the past 3 years to try and ease the burden to our citizens during the economic recession. We realize that the economic recession is not over, but we are seeing signs of a recovering economy as discussed below.

Administration believes that our local economy is showing signs of recovery from the economic recession. This is evidenced by the 5.25% increase in sales tax revenues over the past 12 months. Another key indicator of economic recovery is the increase in building permits.

Residential building permits issued in fiscal year 2013 are up approximately 84% over last fiscal year at this same time and new development plans within the city suggest that this increase will continue in the future. The City issued 118 building permits for new single family homes in fiscal year 2013. The City has issued 153 building permits for new single family homes through April 2013 of this fiscal year and anticipates that number will be close to 200 building permits by the end of June 2013. This large increase in new home builds is a major factor why administration is proposing adding a new building inspector.

Commercial development is also taking off with Ninigret developing its land on the north end of the city. The first phase of their development is already underway. The utilities are being installed and

the ground is being graded in preparation for Ninigrets first major tenant. U.S. Cold Storage will soon be building a 300,000 square foot facility on the south portion of the property east of the power corridor. The Syracuse Family Fun Center will also be expanding its facilities to install a pool and additional bowling lanes. These are two of the major commercial developments that are planned to be completed in fiscal year 2014. Both of these commercial developments will generate more franchise tax revenue for the City as they will both use large amounts of electricity to conduct their business. This additional revenue has not been earmarked in this budget proposal, but could be used for road improvements in the City.

Home sales state-wide are up 12.6% over last year. The unemployment rate in Utah is down to 5.2% compared to the national average of 7.7%. Overall, Utah's economy is one of the strongest economies in the nation. Utah is recovering from this recession faster than most other states in the nation.

Even with all of the positive trends noted above, we know that there is still some economic uncertainty on the horizon. The sequestration and mandatory furloughs on Hill Air Force Base are of valid concern. Administration believes that the biggest impact would be on sales tax revenue. Therefore, we have budgeted for no increase in our sales tax revenue for fiscal year 2014 even with the trend showing a positive 5.25% growth over the last 12 months. We have also built into our budget a conservative estimate on revenues and a liberal estimate on expenses. By doing this, we can alleviate some of the uncertainty and potential fluctuations that may come as a result of the sequestration.

The biggest issue facing the City is maintenance, repair, and upkeep of our infrastructure systems within the city. This includes our roads, culinary water system, secondary water system, storm water system, sewer system, buildings, and street lighting system. Administration is currently investing over \$7,100,000 into infrastructure repairs and improvements in the current fiscal year. This large infusion of money into our infrastructure will greatly improve the efficiencies in our systems and will rehabilitate some of our older infrastructure that exists in our city today.

Administration is continually working on a 5 year capital improvement plan that will invest ongoing money into our infrastructure to ensure that the systems are properly maintained in the future. For the fiscal year 2014 budget, administration is proposing \$1,848,000 in capital improvement projects as outlined below:

Capital Improvement Projects - Roads	Estimated Cost	Funding Source
Doral Drive Road Project	\$ 310,000	Class C Road Allotment
Widen East half of 3000 West from 2495 S. to 2700 S.	105,000	Transportation Impact
Surface Treatments on Fair roads	300,000	Class C Road Allotment
3000 West Environmental Study	100,000	Class C Road Allotment
ADA Sidewalk Ramp installation	20,000	Class C Road Allotment
Total	835,000	
Capital Improvement Projects - Storm Water		
Estimated Cost	Funding Source	
Silver Lakes Land Drain Upsize	\$ 78,000	Storm Water Fund
2700 South Storm Drain Outfall	100,000	Storm Impact Fund
3000 West - new line from 2495 S to 2700 S.	\$ 135,000	Storm Impact Fund
Total	313,000	
Capital Improvement Projects - Culinary Water		
Estimated Cost	Funding Source	
1525 West Street - Line Upgrade	\$ 400,000	Culinary Water Fund
Total	400,000	
Capital Improvement Projects - Sewer		
Estimated Cost	Funding Source	
Sliplining Project	\$ 300,000	Sewer Fund
Total	300,000	
Total Proposed Capital Improvement Projects	1,848,000	

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 a 17.3% at the end of FY2012. It has also allowed the City to fund an additional \$636,000 to road projects in the last two fiscal years. 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. Administration with the consent of the governing body intends to earmark excess fund balance reserves to be used for future roads projects.

Administration has brought forward a balanced budget for the General Fund which includes budgeted revenues and expenses of \$7,540,440 or a decrease from prior year of \$156,006 or 2.0%. The major change over prior year is a decrease of one-time monies in fiscal year 2013 of \$320,955 to fund roads. Administration will evaluate and determine if additional funds can be transferred to road projects at the completion of fiscal year 2013. Increased costs to fund the new position for building inspector is budgeted at \$63,503. The remaining change is due to adding funds to our rainy day of \$73,205 and benefit increases including health insurance increases, URS retirement increases, and workers compensation increases.

The following table shows a summary of budgets for governmental funds for FY2014:

	Governmental Funds		Govemental/Utility
	General Including Parks Fee, Street Lighting Fee & Class C Roads	Capital Improvement	Impact Fees
Financing sources:			
Taxes and assessments	\$ 4,815,000	\$ 1,300,000	\$ -
Licenses and permits	475,500		1,666,775
Intergovernmental	941,785	-	
Charges for services	1,187,250		
Fines and forfeitures	330,000		
Interest / miscellaneous	158,600	67,500	3,100
Other sources	45,805		-
Contributions, Allocations, & Transfers	649,900		186,853
Use of fund balance	-		-
Total financing sources	8,603,840	1,367,500	1,856,728
Financing uses:			
General government	2,178,539		
Public safety	4,040,473		10,000
Public works	1,185,327	45,000	449,000
Parks & Recreation	1,053,096	10,000	20,000
Debt service		1,302,500	189,853
Internal Services Allocations	73,200		
Increase in fund balance	73,205	10,000	1,187,875
Total financing uses	8,603,840	1,367,500	1,856,728
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 should be self-sustainable and should not rely on another fund or revenue source to cover its costs. The City is proposing hiring one new storm/sewer maintenance worker in the storm water operating fund to handle new compliance requirements mandated by the State of Utah. The cost of this worker is budgeted at \$56,454.

The City has not raised rates in 3 years with the exception of the North Davis Sewer District rate increase last year. Over these three years costs have increased. Most of the utility funds shown below are now operating at a deficit which means that the fund will eventually run out of money to operate the utility. For this reason, administration and elected officials will be holding public meetings and discussions in the upcoming months to discuss potential rate increases for utilities. These rate increases are needed to make the utility funds whole and allow the city to continue to maintain the utility systems now and in the future. We encourage citizens to get involved with these discussions.

The following table shows a summary of budgets for the enterprise and internal service funds for FY2014:

	Utility Enterprise Funds					Internal Service
	Secondary Water	Culinary Water	Sewer	Storm Water	Garbage	Information Technology
Financing sources:						
Charges for services	\$ 1,424,600	\$ 1,610,775	\$ 1,251,100	\$ 295,000	\$ 1,266,700	\$ 183,000
Federal Grants			-		-	
Interest / miscellaneous	3,600	113,300	4,000	1,200	1,500	100
Use of fund balance					-	35,510
Total financing sources	1,428,200	1,724,075	1,255,100	296,200	1,268,200	218,610
Financing uses:						
General government						218,610
Public works	1,702,940	1,797,506	1,340,643	573,596	1,223,249	
Increase in fund balance						
Total financing uses	1,702,940	1,797,506	1,340,643	573,596	1,223,249	218,610
Excess (deficiency) of revenues over expenses	\$ (274,740)	\$ (73,431)	\$ (85,543)	\$ (277,396)	\$ 44,951	\$ -

Redevelopment Agency

The City has two redevelopment areas located at 750 West and Town Center (2000 West). Each redevelopment area has a project area plan with specific goals and objectives. Some of these objectives are to reduce or eliminate blight, facilitate new development within the area, and encourage existing businesses to renovate and beautify. Administration is currently developing ideas and plans on how best to utilize tax increment monies to maximize the benefit to the areas. The City has already invested money into capital improvements, signage for businesses, and business expansion to help promote the areas.

Short-Term Initiatives

Department Directors have been given the task of searching out revenue generating opportunities as well as streamlining their operations with other departments to achieve a more efficient government overall. Some of these initiatives have been included in this budget presentation while others are still in the works and hope to achieve results within the budget year.

Long-Term Initiatives

The City has long-term bonds that are outstanding and have a maturity date of 2028. Interest rates remaining at record low levels and the City is looking at options to refinance these bonds in the next year or two when the opportunity to refinance those bonds is available. This could save the City hundreds of thousands of dollars and the savings could be used to either pay the debt down faster or invest in capital needs of the City such as road improvements.

Long-Term Debt

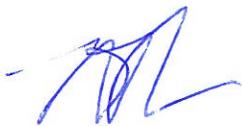
The following is a summary of outstanding bonds and payoff detail for fiscal year 2014:

Long-term Liabilities				
	Balance July 1, 2013	Payments - Principal	Balance June 30, 2014	Payoff
Governmental activities				
2005 Park Development Bond	\$ 1,125,000	\$ 140,000	\$ 985,000	2020
2006 MBA Facilities Bond	7,665,000	375,000	7,290,000	2028
2012 MBA Fire Station Bond	5,267,000	308,000	4,959,000	2028
Total Governmental activities	14,057,000	823,000	13,234,000	
Business-type activities				
Water Revenue Note 1992A	-	-	-	
Water Revenue Note 1992B	-	-	-	
Total business-type activities	-	-	-	
Total long-term liabilities	\$ 14,057,000	\$ 823,000	\$ 13,234,000	

This fiscal year, the City will reduce its outstanding debt by \$823,000. The proposed budget includes \$1,336,553 for principal and interest payments on the above bonds. The bonds were secured at low interest rates ranging from 3-5%. The City just recently paid off its 1992A and 1992B water bonds in fiscal year 2013. The city has no plans to issue any new debt in this budget proposal.

The City has been challenged for the last few years by reduced revenues and the need to meet citizen demands to maintain and expand city services. 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 of the City Council. The administration is pleased to submit a budget that retains all employees and continues to maintain a sense of community for which we all can be proud.

Respectfully submitted,



Robert D. Rice
City Manager



Stephen Marshall
Finance Director

GENERAL FUND

REVENUE

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
TAXES							
10-31-10	PROPERTY TAXES - CURRENT	1,577,796.60	1,607,932.93	1,655,082.49	1,582,336.00	1,665,000.00	
10-31-20	DELINQUENT PRIOR YEAR'S TAXES	27,934.08	42,352.08	47,462.90	25,000.00	40,000.00	
10-31-30	SALES & USE TAXES	2,551,143.38	2,819,651.33	2,234,083.48	2,900,000.00	2,950,000.00	
10-31-70	FEE IN LIEU OF TAXES	176,529.18	166,308.99	135,600.68	170,000.00	160,000.00	
	Total TAXES:	4,333,403.24	4,636,245.33	4,072,229.55	4,677,336.00	4,815,000.00	
LICENSES & PERMITS							
10-32-10	BUSINESS LICENSES	50,714.50	53,529.50	52,978.25	50,000.00	50,000.00	
10-32-21	BUILDING PERMITS	177,858.36	268,516.00	403,697.80	300,000.00	425,000.00	
10-32-22	STATE TRAINING SURCHARGE - 1%	370.74	532.53	583.38	500.00	500.00	
	Total LICENSES & PERMITS:	228,943.60	322,578.03	457,259.43	350,500.00	475,500.00	
INTERGOVERNMENTAL REVENUE							
10-33-10	FEDERAL GRANTS	39,275.00	59,409.75	93,478.75	174,350.00	94,100.00	
10-33-20	PRIVATE GRANTS	.00	.00	1,605.00	1,605.00	2,135.00	
10-33-40	STATE GRANTS AND ALLOTMENTS	8,491.36	8,121.57	21,530.04	27,300.00	31,350.00	
10-33-43	MISC POLICE GRANTS	15,334.94	14,916.90	7,868.75	3,500.00	7,200.00	
10-33-45	D.C. POLICE HIRING SUPPLEMENT	56,996.00	56,996.00	59,560.00	57,000.00	59,000.00	
10-33-58	LIQUOR FUND ALLOTMENT	18,910.56	22,494.87	23,170.09	20,000.00	23,000.00	
	Total INTERGOVERNMENTAL REVENUE:	139,007.86	161,939.09	207,212.63	283,755.00	216,785.00	
CHARGE FOR SERVICES							
10-34-10	COMMISSION ON POSTAGE SALES	44,121.89	41,316.06	34,598.48	40,000.00	40,000.00	
10-34-15	SALE OF MAPS & PUBLICATIONS	.00	.00	.00	.00	.00	
10-34-20	RECREATION FEES	.00	.00	.00	.00	.00	
10-34-21	COMMUNITY CENTER USER FEES	34,631.93	30,781.37	29,509.75	30,000.00	30,000.00	
10-34-22	COMMUNITY CENTER RENTAL	7,073.40	6,503.80	12,663.00	6,000.00	7,000.00	
10-34-23	SENIOR PROGRAMS	.00	.00	.00	.00	.00	
10-34-25	BUILDING INSPECTION FEES	959.80	169.76	112.90	.00	1,000.00	
10-34-26	FIRE PROTECTION FEES	21,402.51	24,561.73	27,029.34	24,000.00	26,000.00	
10-34-30	PLAN CHECK & DEV. REVIEW FEES	81,145.79	156,642.78	200,291.84	150,000.00	213,750.00	
10-34-35	AMBULANCE REVENUE	273,895.39	283,845.30	205,790.36	300,000.00	270,000.00	
10-34-40	SALE OF CEMETERY LOTS	27,920.00	26,855.00	35,215.00	30,000.00	30,000.00	
10-34-41	BURIAL FEES	16,650.00	27,650.00	31,420.00	25,000.00	25,000.00	
10-34-50	POLICE REPORTS & FINGERPRINTS	7,522.40	6,660.50	7,006.32	5,900.00	5,000.00	
10-34-51	TRAFFIC SCHOOL FEES	9,522.36	8,000.00	3,100.00	8,500.00	4,000.00	
10-34-58	CODE ENFORCEMENT FINES	5,374.88	7,235.52	1,155.44	5,000.00	1,500.00	
10-34-61	RECREATION - FOOTBALL	39,204.75	39,625.50	48,225.00	51,000.00	48,000.00	
10-34-62	RECREATION - BASKETBALL	53,999.50	53,764.04	55,168.00	54,000.00	55,000.00	
10-34-63	RECREATION - SOCCER	37,594.00	29,305.50	34,969.00	25,000.00	31,000.00	
10-34-64	RECREATION - BASEBALL	47,666.00	46,336.00	42,159.00	40,000.00	45,000.00	
10-34-65	RECREATION - TENNIS	2,090.00	1,915.00	1,418.43	2,000.00	2,000.00	
10-34-66	RECREATION - MISC. PROGRAMS	12,678.64	9,341.35	7,622.03	5,000.00	7,000.00	
10-34-67	RECREATION - HERITAGE DAYS	.00	.00	.00	.00	10,000.00	
	Total CHARGE FOR SERVICES:	723,453.24	800,509.21	777,453.89	801,400.00	851,250.00	
FINES AND FORFEITURES							
10-35-11	COURT FINES	331,246.32	342,440.98	271,179.68	350,000.00	330,000.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
Total FINES AND FORFEITURES:		331,246.32	342,440.98	271,179.68	350,000.00	330,000.00	
MISCELLANEOUS REVENUE							
10-36-10	INTEREST INCOME	2,737.62	6,517.19	6,446.30	4,000.00	7,000.00	
10-36-20	1% Cash Back Savings - CC	.00	12,043.25	9,084.79	12,000.00	11,000.00	
10-36-40	SALE OF CAPITAL ASSETS	.00	156,408.00	14,242.47	50,000.00	30,000.00	
10-36-50	SALE OF MATERIALS & SUPPLIES	5,148.75	.00	.00	.00	.00	
10-36-51	SALE OF POST OFFICE SUPPLIES	641.88	502.64	537.79	.00	.00	
10-36-88	POLICE DEPT MISCELLANEOUS	.00	2,400.00	5,137.00	5,000.00	2,000.00	
10-36-89	FIRE DEPARTMENT MISCELLANEOUS	2,852.31	119,491.56	167,035.25	151,500.00	101,500.00	
10-36-90	SUNDRY REVENUES	25,100.70	11,141.60	7,113.54	14,000.00	5,000.00	
10-36-91	Credit Card CONVENIENCE FEE	268.18	231.63	368.71	200.00	200.00	
10-36-92	ADVERTISING REVENUES	.00	.00	3,420.00	1,500.00	1,500.00	
10-36-99	MUSEUM SUNDRY REVENUES	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		36,749.44	308,735.87	213,385.85	238,200.00	158,200.00	
OPERATING REVENUE							
10-37-60	RENT INCOME	12,085.00	5,751.50	33,421.25	32,805.00	37,805.00	
10-37-70	PARK RESERVATIONS	4,290.00	12,055.00	11,801.00	5,000.00	6,000.00	
Total OPERATING REVENUE:		16,375.00	17,806.50	45,222.25	37,805.00	43,805.00	
CONTRIBUTIONS AND TRANSFERS							
10-38-20	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00	
10-38-30	INTERNAL SERVICE	579,000.00	506,042.00	500,000.10	600,000.00	625,000.00	
10-38-31	RDA MANAGEMENT FEE	63,000.00	66,809.55	51,204.30	66,750.00	17,000.00	
10-38-32	RDA REPAYMENT TO FINANCRS	.00	40,173.00	7,930.00	9,900.00	7,900.00	
10-38-70	CONTR GENERAL FUND SURPLUS	.00	.00	.00	280,800.00	.00	
10-38-85	CONTRIBUTIONS	.00	.00	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		642,000.00	613,024.55	559,134.40	957,450.00	649,900.00	
GENERAL FUND Revenue Total:		6,451,178.70	7,203,279.56	6,603,077.68	7,696,446.00	7,540,440.00	
GENERAL FUND Expenditure Total:		.00	.00	.00	.00	.00	
Net Total GENERAL FUND:		6,451,178.70	7,203,279.56	6,603,077.68	7,696,446.00	7,540,440.00	
Net Grand Totals:		6,451,178.70	7,203,279.56	6,603,077.68	7,696,446.00	7,540,440.00	

GENERAL FUND

EXPENDITURES

City Council

Justice Court

Administration

Building Maintenance

Community & Economic Development

Police

Fire

Streets

Parks & Recreation

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
CITY COUNCIL							
10-41-11	PERMANENT EMPLOYEE WAGES	32,652.22	32,756.59	30,244.50	32,994.00	32,994.00	
10-41-13	EMPLOYEE BENEFITS	3,122.51	3,176.17	2,943.76	3,247.00	3,183.00	
10-41-21	BOOKS, SUBSCRIPTS & MEMBERSHI	8,717.26	9,852.31	13,912.31	13,500.00	15,000.00	
10-41-22	PUBLIC NOTICES	.00	.00	.00	.00	.00	
10-41-23	TRAVEL & TRAINING	5,539.67	3,167.11	2,563.28	6,000.00	6,000.00	
10-41-24	OFFICE SUPPLIES	495.49	491.26	370.52	600.00	600.00	
10-41-25	EQUIPMENT SUPPLIES & MAINT	.00	.00	.00	.00	.00	
10-41-29	ORDINANCES & PUBLICATIONS	.00	.00	.00	.00	.00	
10-41-59	SUNDRY	1,259.76	1,181.85	2,870.00	3,000.00	2,000.00	
10-41-60	YOUTH COUNCIL	.00	.00	.00	.00	.00	
10-41-70	CAPITAL OUTLAY	.00	.00	.00	.00	.00	
Total CITY COUNCIL:		51,786.91	50,625.29	52,904.37	59,341.00	59,777.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
JUSTICE COURT							
10-42-10	OVERTIME	104.17	112.84	46.65	.00	.00	
10-42-11	PERMANENT EMPLOYEE WAGES	107,099.82	133,216.53	114,897.27	129,848.00	123,442.00	
10-42-12	PART-TIME WAGES	.00	3,682.76	.00	.00	12,043.00	
10-42-13	EMPLOYEE BENEFITS	67,543.26	53,903.98	49,736.45	57,205.00	62,901.00	
10-42-21	BOOKS, SUBSCRIPTS & MEMBERSHI	1,347.34	1,523.31	1,523.02	1,500.00	1,500.00	
10-42-22	PUBLIC NOTICES	.00	.00	.00	.00	.00	
10-42-23	TRAVEL & TRAINING	935.97	1,746.51	1,306.05	3,000.00	3,000.00	
10-42-24	OFFICE SUPPLIES	2,505.53	2,548.90	1,713.44	3,000.00	3,500.00	
10-42-37	PROFESSIONAL & TECH SERVICES	29,732.00	24,079.84	1,917.30	4,000.00	3,500.00	
10-42-39	LEGAL FEES	.00	.00	.00	.00	.00	
10-42-50	JUROR & WITNESS COSTS	662.69	1,554.78	2,056.81	4,000.00	4,000.00	
10-42-60	YOUTH COURT	.00	.00	.00	.00	.00	
10-42-70	CAPITAL OUTLAY	.00	.00	6,298.00	6,300.00	.00	
Total JUSTICE COURT:		209,930.78	222,369.45	179,494.99	208,853.00	213,886.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
ADMINISTRATION							
10-44-10	OVERTIME	34.74	523.93	227.67	.00	.00	
10-44-11	PERMANENT EMPLOYEE WAGES	297,962.67	366,199.70	380,169.89	447,541.00	435,249.00	
10-44-12	PART-TIME WAGES	31,975.09	24,628.25	28,247.41	26,250.00	24,600.00	
10-44-13	EMPLOYEE BENEFITS	113,136.04	137,233.35	152,041.70	170,773.00	182,492.00	
10-44-19	TRANSPORTATION ALLOWANCE	1,650.00	.00	.00	.00	.00	
10-44-21	BOOKS, SUBSCRIPTS & MEMBERSHI	2,361.28	2,852.63	6,014.93	7,900.00	8,020.00	
10-44-22	PUBLIC NOTICES	4,052.38	6,863.96	3,163.69	9,000.00	8,000.00	
10-44-23	TRAVEL & TRAINING	4,598.31	11,708.79	8,311.45	13,500.00	13,500.00	
10-44-24	OFFICE SUPPLIES	13,269.60	11,698.27	11,679.91	12,000.00	12,000.00	
10-44-25	EQUIPMENT SUPPLIES & MAINT	.00	.00	.00	.00	.00	
10-44-26	VEHICLE EXPENSE	.00	2,566.61	3,717.06	3,200.00	3,200.00	
10-44-28	COMMUNICATIONS	.00	.00	.00	.00	.00	
10-44-37	PROFESSIONAL & TECH SERVICES	47,413.27	54,374.34	30,911.28	40,100.00	42,500.00	
10-44-38	LEGAL FEES	51,463.50	18,612.00	.00	.00	.00	
10-44-39	ELECTION EXPENSES	.00	20,812.16	.00	.00	20,000.00	
10-44-42	PROFESSIONAL & TECH SERVICE	.00	.00	.00	.00	.00	
10-44-51	INSURANCE	139,077.37	152,506.14	156,598.60	155,000.00	160,000.00	
10-44-52	INSURANCE CONTINGENCY	69.00	.00	.00	.00	.00	
10-44-54	CONTRIBUTIONS	2,000.00	5,000.00	3,120.00	6,000.00	6,000.00	
10-44-55	EMPLOYEE INCENTIVE PROGRAM	.00	.00	4,149.00	30,000.00	10,000.00	
10-44-57	TUITION ASSISTANCE	8,757.28	10,000.00	13,720.82	15,000.00	17,500.00	
10-44-58	CITY NEWSLETTER	17,436.02	15,017.86	18,147.91	18,000.00	19,200.00	
10-44-59	CASH OVER/SHORT	88.20	81.82-	6.62-	50.00	50.00	
10-44-60	SUNDRY EXPENSE	46.88	3,334.95	1,897.78	4,000.00	4,000.00	
10-44-70	CAPITAL OUTLAY	.00	.00	2,460.00	20,000.00	.00	
Total ADMINISTRATION:		735,391.63	843,851.12	824,572.48	978,314.00	966,311.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
BUILDING MAINTENANCE							
10-51-10	OVERTIME	.00	2,005.37	1,527.30	2,000.00	2,000.00	
10-51-11	PERMANENT EMPLOYEE WAGES	.00	29,650.47	27,678.03	31,594.00	31,594.00	
10-51-12	PART-TIME WAGES	5,741.43	.00	661.76	2,000.00	.00	
10-51-13	EMPLOYEE BENEFITS	659.85	21,828.63	21,601.59	23,596.00	27,330.00	
10-51-15	UNIFORMS	.00	.00	435.22	500.00	500.00	
10-51-23	TRAVEL & TRAINING	.00	.00	1,893.71	2,000.00	2,000.00	
10-51-26	VEHICLE MAINTENANCE	.00	.00	1,235.80	3,000.00	500.00	
10-51-27	UTILITIES	132,288.34	125,314.99	114,086.14	138,545.00	140,000.00	
10-51-28	COMMUNICATIONS	33,646.00	35,071.06	36,154.52	30,000.00	36,000.00	
10-51-30	BUILDING & GROUND MAINTENANCE	46,169.79	33,044.70	69,827.06	71,000.00	75,000.00	
10-51-37	PROFESSIONAL & TECH SERVICES	5,201.21	16,740.00	17,007.31	16,740.00	18,408.00	
10-51-60	SUNDRY	.00	.00	145.02	500.00	500.00	
10-51-70	CAPITAL OUTLAY (GENERAL BUILDI	.00	.00	.00	.00	.00	
Total BUILDING MAINTENANCE:		223,706.62	263,655.22	292,253.46	321,475.00	333,832.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
COMMUNITY&ECONOMIC DEVELOPMENT							
10-52-10	OVERTIME	210.56	242.46	5,298.86	5,000.00	.00	
10-52-11	PERMANENT EMPLOYEE WAGES	175,112.78	305,285.40	263,715.12	313,018.00	348,816.00	
10-52-12	PART-TIME WAGES	2,875.00	5,479.00	10,827.00	13,955.00	8,775.00	
10-52-13	EMPLOYEE BENEFITS	92,420.59	151,214.16	143,912.50	170,047.00	201,197.00	
10-52-21	BOOKS, SUBSCRIPTS & MEMBERSHI	578.00	2,946.35	2,553.57	3,360.00	3,890.00	
10-52-22	PUBLIC NOTICES	701.43	852.71	1,199.14	1,200.00	1,500.00	
10-52-23	TRAVEL & TRAINING	1,670.00	2,010.79	4,153.01	8,785.00	12,775.00	
10-52-24	OFFICE SUPPLIES	3,187.58	3,162.68	3,192.62	3,770.00	3,610.00	
10-52-25	EQUIPMENT SUPPLIES & MAINT	.00	3,910.98	4,852.97	5,600.00	800.00	
10-52-26	VEHICLE EXPENSES	102.83	2,204.60	3,181.12	2,250.00	4,500.00	
10-52-28	COMMUNICATIONS	1,419.25	3,700.30	2,012.97	2,500.00	2,600.00	
10-52-29	ORDINANCE ENFORCEMENT	2,906.00	1,157.00	946.50	1,000.00	.00	
10-52-37	PROFESSIONAL & TECH SERVICES	39,314.71	23,011.38	4,800.68	17,540.00	11,900.00	
10-52-50	NON-CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	
10-52-60	SUNDRY	71.05	.00	3.06	100.00	100.00	
10-52-65	GRANT FUNDED EXPENSES	.00	50,449.75	12,083.38	38,210.00	4,270.00	
10-52-70	CAPITAL OUTLAY	.00	.00	.00	.00	.00	
Total COMMUNITY&ECONOMIC DEVELOPMENT:		320,569.78	555,627.56	462,732.50	586,335.00	604,733.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
POLICE DEPARTMENT							
10-53-09	EMPLOYEE WAGE REIMBURSEMENT	33,845.80-	51,149.21-	37,077.18-	42,500.00-	42,500.00-	
10-53-10	OVERTIME	36,562.85	52,032.65	47,327.85	54,857.00	75,000.00	
10-53-11	PERMANENT EMPLOYEE WAGES	996,383.69	1,003,027.00	927,767.89	1,070,913.00	1,017,823.00	
10-53-12	PART-TIME WAGES	63,250.21	67,750.46	72,745.36	89,911.00	105,176.00	
10-53-13	EMPLOYEE BENEFITS	616,401.68	635,212.63	602,393.67	707,553.00	783,045.00	
10-53-15	UNIFORMS	17,290.98	15,775.01	13,266.55	17,460.00	18,460.00	
10-53-21	BOOKS, SUBSCRIPTS & MEMBERSHI	18,140.41	23,017.71	23,843.03	27,452.00	22,465.00	
10-53-23	TRAVEL & TRAINING	8,035.35	16,688.30	13,724.62	18,500.00	20,500.00	
10-53-24	OFFICE SUPPLIES	9,562.76	9,783.88	7,614.53	9,200.00	11,500.00	
10-53-25	EQUIPMENT SUPPLIES & MAINT	11,176.42	30,545.05	20,886.05	23,280.00	18,750.00	
10-53-26	VEHICLE MAINTENANCE	85,039.54	87,765.68	54,513.03	57,000.00	70,000.00	
10-53-27	UTILITIES	855.91	1,223.66	.00	.00	.00	
10-53-28	COMMUNICATIONS	31,979.39	33,645.13	61,966.89	63,800.00	31,500.00	
10-53-29	ORDINANCE ENFORCEMENT	.00	.00	602.83	6,000.00	7,000.00	
10-53-37	PRO & TECH - ANIMAL CONTROL	42,259.80	42,530.04	20,977.14	43,000.00	44,000.00	
10-53-38	PRO & TECH - DISPATCH	57,802.11	52,403.40	55,128.00	54,000.00	58,000.00	
10-53-61	SUNDRY	.00	.00	.00	.00	.00	
10-53-65	LIQOUR FUND EXPENDITURES	.00	.00	18,445.00	23,000.00	23,000.00	
10-53-69	GRANT FUNDED EXPENDITURES	22,608.38	5,478.15	10,752.15	8,400.00	67,700.00	
10-53-70	CAPITAL OUTLAY	.00	.00	.00	.00	.00	
Total POLICE DEPARTMENT:		1,983,503.68	2,025,729.54	1,914,877.41	2,231,826.00	2,331,419.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
FIRE EXPENDITURES							
10-55-09	EMPLOYEE WAGE REIMBURSEMENT	.00	.00	.00	.00	.00	
10-55-10	OVERTIME	97,121.38	119,069.20	90,557.97	126,092.00	123,429.00	
10-55-11	PERMANENT EMPLOYEE WAGES	506,753.62	513,181.45	514,647.69	607,990.00	615,031.00	
10-55-12	PART-TIME WAGES	220,412.42	227,577.40	182,545.42	188,148.00	192,969.00	
10-55-13	EMPLOYEE BENEFITS	302,454.18	313,132.66	319,108.54	402,904.00	414,203.00	
10-55-15	UNIFORMS	12,031.70	13,929.63	8,023.74	12,800.00	13,500.00	
10-55-21	BOOKS, SUBSCRIPTS & MEMBERSHI	1,928.04	2,531.57	1,807.48	3,100.00	4,049.00	
10-55-23	TRAVEL & TRAINING	14,021.74	16,545.33	8,409.46	14,774.00	15,715.00	
10-55-24	OFFICE SUPPLIES	7,166.04	4,058.43	5,220.04	6,573.00	7,353.00	
10-55-25	EQUIPMENT SUPPLIES & MAINT	36,498.52	44,053.14	35,917.23	53,857.00	39,423.00	
10-55-26	APPARATUS MAINTENANCE	32,472.87	48,129.46	37,395.26	39,016.00	53,195.00	
10-55-28	COMMUNICATIONS	19,508.76	17,260.09	16,891.85	24,226.00	25,432.00	
10-55-29	FIRE PREVENTION & EDUCATION	8,659.15	7,402.57	3,587.78	7,700.00	9,100.00	
10-55-37	PRO & TECH - PARAMEDICS	21,145.68	15,361.71	14,508.87	20,000.00	20,000.00	
10-55-38	PRO & TECH - AMBULANCE BILLING	21,761.88	26,317.95	17,312.27	29,000.00	29,000.00	
10-55-39	PRO & TECH - DISPATCH	.00	3,204.60	7,924.00	8,300.00	8,360.00	
10-55-40	PRO & TEC - WILDLAND FIRE	.00	7,590.04	6,342.23	5,000.00	1,000.00	
10-55-43	MEDICAL SUPPLIES	38,022.11	35,734.05	30,497.83	39,300.00	36,245.00	
10-55-50	NON-CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	
10-55-60	SUNDRY	454.64	851.73	601.78	650.00	850.00	
10-55-61	GRANT FUNDED EXPENSES	45,637.81	20,581.78	115,484.58	180,500.00	100,200.00	
10-55-70	CAPITAL OUTLAY	.00	.00	.00	.00	.00	
Total FIRE EXPENDITURES:		1,386,050.54	1,436,512.79	1,416,784.02	1,769,930.00	1,709,054.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
STREETS							
10-60-10	OVERTIME	.00	.00	12,325.05	8,000.00	8,000.00	
10-60-11	PERMANENT EMPLOYEE WAGES	.00	.00	174,024.42	208,252.00	208,252.00	
10-60-12	PART-TIME WAGES	.00	.00	.00	.00	.00	
10-60-13	EMPLOYEE BENEFITS	.00	.00	103,158.53	127,051.00	125,825.00	
10-60-15	UNIFORMS	.00	824.96	2,142.73	2,500.00	2,500.00	
10-60-23	TRAVEL & TRAINING	1,420.86	2,159.04	1,673.00	3,150.00	3,150.00	
10-60-24	OFFICE SUPPLIES	102.17	2.38	393.95	950.00	600.00	
10-60-28	COMMUNICATIONS	2,628.09	2,121.77	2,933.46	2,600.00	3,300.00	
10-60-60	SUNDRY	.00	64.43	.00	.00	500.00	
Total STREETS:		4,151.12	5,172.58	296,651.14	352,503.00	352,127.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GENERAL FUND							
PARKS & RECREATION							
10-64-10	OVERTIME	231.46	1,317.82	2,220.95	6,000.00	6,000.00	
10-64-11	PERMANENT EMPLOYEE WAGES	179,903.12	286,140.80	237,150.38	272,144.00	272,168.00	
10-64-12	PART-TIME WAGES	94,958.63	188,723.40	140,464.93	201,351.00	201,327.00	
10-64-13	EMPLOYEE BENEFITS	90,006.46	160,405.11	147,033.72	155,884.00	185,036.00	
10-64-21	BOOKS, SUBSCRIPTS & MEMBERSHI	22,860.27	21,267.79	19,880.95	22,785.00	22,815.00	
10-64-23	TRAVEL & TRAINING	491.58	843.97	1,893.71	2,050.00	3,850.00	
10-64-24	OFFICE SUPPLIES	6,543.06	5,782.84	4,881.69	5,800.00	5,800.00	
10-64-25	EQUIPMENT SUPPLIES & MAINT	52,002.33	57,639.01	34,649.30	70,700.00	78,100.00	
10-64-26	VEHICLE EXPENSES	1,047.48	597.01	970.14	1,080.00	1,000.00	
10-64-28	COMMUNICATIONS	2,331.77	3,020.82	1,457.73	2,200.00	2,000.00	
10-64-29	BUILDING MAINTENANCE	.00	16,657.09	3,306.98	4,320.00	5,000.00	
10-64-30	OFFICIALS	13,517.50	14,761.00	13,442.00	18,000.00	19,000.00	
10-64-31	CEMETARY MAINTENANCE	.00	.00	600.00	1,700.00	1,300.00	
10-64-40	SPECIAL DEPT. MATERIALS & SUPP	19,614.15	18,868.75	6,227.79	19,500.00	19,500.00	
10-64-41	JENSEN PARK OPENING	.00	.00	.00	.00	.00	
10-64-42	SENIOR PROGRAMS	.00	.00	.00	.00	.00	
10-64-60	SUNDRY	.00	.00	.00	.00	.00	
10-64-61	GRANT FUNDED EXPENDITURES	.00	.00	.00	.00	.00	
10-64-70	CAPITAL OUTLAY	.00	.00	.00	11,000.00	.00	
Total PARKS & RECREATION:		483,507.81	776,025.41	614,180.27	794,514.00	822,896.00	

PARKS MAINTENANCE FEE FUND

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
PARKS MAINTENANCE FUND							
MISCELLANEOUS REVENUE							
17-36-10	INTEREST EARNINGS	55.15	436.62	516.67	200.00	200.00	
17-36-90	SUNDRY REVENUES	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		55.15	436.62	516.67	200.00	200.00	
OPERATING REVENUES							
17-37-10	PARK MAINTENANCE FEE	225,155.57	228,049.74	193,585.44	230,000.00	230,000.00	
Total OPERATING REVENUES:		225,155.57	228,049.74	193,585.44	230,000.00	230,000.00	
FUND BALANCE							
17-39-50	USE OF FUND BALANCE	.00	.00	.00	61,530.00	.00	
Total FUND BALANCE:		.00	.00	.00	61,530.00	.00	
PARK MAINTENANCE FUND							
17-40-23	TRAVEL & TRAINING	729.29	974.82	2,162.70	2,500.00	4,000.00	
17-40-25	EQUIPMENT SUPPLIES & MAINT	18,177.26	14,773.78	8,065.49	11,780.00	11,780.00	
17-40-26	VEHICLE EXPENSE	23,136.61	26,618.58	14,159.67	21,000.00	21,000.00	
17-40-27	UTILITIES	7,412.83	6,266.83	6,012.77	10,750.00	10,000.00	
17-40-28	COMMUNICATIONS	2,786.90	2,887.40	1,329.82	2,500.00	2,500.00	
17-40-30	BUILDINGS & GROUNDS MAINTAIN	82,215.77	95,629.52	43,179.01	69,100.00	127,000.00	
17-40-55	BAD DEBT	43.57	37.71	.00	100.00	100.00	
17-40-70	CAPITAL OUTLAY	85,285.16	32,676.58	18,777.86	174,000.00	35,000.00	
17-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	18,820.00	
Total PARK MAINTENANCE FUND:		219,787.39	179,865.22	93,687.32	291,730.00	230,200.00	
Net Grand Totals:		5,423.33	48,621.14	100,414.79	.00	.00	

PARKS MAINTENANCE FUND
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
17-40-30 Buildings & grounds maintenance			
Prior year budget, as modified			\$ 69,100
Current estimates:			
Fertilizer - 3 broadcast applications	\$ 21,000	\$ 21,000	
Pesticides/ Broadleaf and weed killer	3,000	3,000	
Irrigation repairs	5,000	5,000	
Toy Lot Repair	5,000	5,000	
FB Field Improvements/Founders/Bluff	10,500	10,500	
Sports field Manintenance Dirt/Chalk/Paint	9,000	9,000	
Park restroom supplies and repairs	3,000	3,000	
Trees purchase- Bluff Ridge for Arbor Day	2,000	2,000	
Jensen Pond algae control	4,000	4,000	
Ice melt/Salt for Parking Lots	4,000	4,000	
Slurry for Portion of the Trail	10,000	10,000	
Misc. repairs, paper goods, cleaning chemicals	1,500	1,500	
Tennis Court Repair	19,000	19,000	
Trail Bridge Repair	10,000	10,000	
Canterbury Basketball court repair	10,000	10,000	
Baseball Field Upgrade	10,000	10,000	
Total budget for account	<u>\$ 127,000</u>	<u>\$ 127,000</u>	<u>\$ -</u>
Amount changed from request			\$ (127,000)
Increase/(decrease) from prior year modified budget	\$ 57,900	\$ 57,900	\$ (69,100)

17-40-70 Capital outlay

Prior year budget, as modified			\$ 174,000
Current estimates:			
Tractor	\$ 35,000	\$ 35,000	
Total budget for account	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ -</u>
Amount changed from request			\$ (35,000)
Increase/(decrease) from prior year modified budget	\$ (139,000)	\$ (139,000)	\$ (174,000)

STREET LIGHTING FEE FUND

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
STREET LIGHTING FUND							
MISCELLANEOUS REVENUE							
18-36-10	INTEREST EARNINGS	250.26	705.54	133.23	.00	100.00	
18-36-90	Sundry Revenue	.00	2,925.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		250.26	3,630.54	133.23	.00	100.00	
OPERATING REVENUES							
18-37-10	STREET LIGHTING FEE	103,975.55	104,966.17	88,922.82	104,000.00	106,000.00	
Total OPERATING REVENUES:		103,975.55	104,966.17	88,922.82	104,000.00	106,000.00	
NON-OPERATING REVENUE							
18-38-10	CAPITAL LEASE PROCEEDS	.00	620,268.00	.00	.00	.00	
18-38-85	STREET LIGHT PARTICIPATION	12,500.00	.00	2,500.00	.00	.00	
Total NON-OPERATING REVENUE:		12,500.00	620,268.00	2,500.00	.00	.00	
FUND BALANCE							
18-39-50	USE OF FUND BALANCE	.00	.00	.00	515,000.00	.00	
Total FUND BALANCE:		.00	.00	.00	515,000.00	.00	
STREET LIGHTING FUND							
18-40-25	STREET LIGHT MAINTENANCE	3,302.20	1,188.26	11,252.52-	500.00	3,500.00	
18-40-27	STREET LIGHT UTILITIES	78,716.22	66,709.32	15,644.24	15,000.00	13,000.00	
18-40-33	STREET LIGHT INSTALLATION	17,985.24	6,651.82	.00	.00	7,500.00	
18-40-40	CAPITAL LEASE REPAYMENT	.00	.00	68,903.04	88,400.00	82,000.00	
18-40-55	BAD DEBT	34.97	17.04	.00	100.00	100.00	
18-40-60	SUNDRY	.00	.00	.00	.00	.00	
18-40-70	CAPITAL OUTLAY	.00	167,404.00	513,036.00	515,000.00	.00	
18-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	.00	
Total STREET LIGHTING FUND:		100,038.63	241,970.44	586,330.76	619,000.00	106,100.00	
Net Grand Totals:		16,687.18	486,894.27	494,774.71-	.00	.00	

CLASS “C” ROADS FUND

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
CLASS "C" ROAD FUND							
REVENUE							
20-33-56	CLASS "C" ROAD FUND ALLOTMENT	685,242.17	728,162.93	448,745.91	725,000.00	725,000.00	
Total REVENUE:		685,242.17	728,162.93	448,745.91	725,000.00	725,000.00	
REVENUE							
20-34-35	ROAD CUT PERMITS	2,298.32	9,616.92	11,332.58	2,000.00	2,000.00	
Total REVENUE:		2,298.32	9,616.92	11,332.58	2,000.00	2,000.00	
MISCELLANEOUS REVENUE							
20-36-10	INTEREST INCOME	231.22	2,294.32	2,137.33	500.00	100.00	
20-36-90	SUNDRY REVENUES	323.36	90.00	800.87	.00	.00	
Total MISCELLANEOUS REVENUE:		554.58	2,384.32	2,938.20	500.00	100.00	
OTHER FINANCING SOURCES							
20-38-10	CAPITAL LEASE PROCEEDS	.00	183,014.34	.00	.00	.00	
Total OTHER FINANCING SOURCES:		.00	183,014.34	.00	.00	.00	
FUND BALANCE							
20-39-40	TRANSFERS FROM OTHER FUNDS	.00	315,580.00	320,955.00	320,955.00	.00	
20-39-50	USE OF FUND BALANCE	.00	.00	.00	488,950.00	155,800.00	
Total FUND BALANCE:		.00	315,580.00	320,955.00	809,905.00	155,800.00	
EXPENDITURES							
20-40-10	OVERTIME	3,952.57	6,319.29	.00	.00	.00	
20-40-11	PERMANENT EMPLOYEE WAGES	171,178.81	159,948.10	.00	.00	.00	
20-40-13	EMPLOYEE BENEFITS	96,567.60	91,682.56	.00	.00	.00	
20-40-25	EQUIPMENT SUPPLIES AND MAINTEN	23,955.07	22,209.71	21,947.27	27,850.00	21,900.00	
20-40-26	VEHICLE EXPENSES	34,097.80	29,237.46	46,121.53	56,100.00	50,000.00	
20-40-36	INTERNAL SERVICES ALLOCATION	75,000.00	.00	.00	.00	.00	
20-40-37	PROFESSIONAL & TECH SERVICES	6,693.40	37,611.16	.00	.00	.00	
20-40-41	CAPITAL LEASE PAYMENT	.00	38,948.74	.00	.00	.00	
20-40-44	SPECIAL HIGHWAY PROJECTS	202,748.46	57,059.38	55,102.15	68,000.00	84,000.00	
20-40-70	CAPITAL PROJECTS	.00	235,425.50	485,255.24	1,320,955.00	710,000.00	
20-40-75	CAPITAL EQUIPMENT	.00	201,106.00	40,789.32	64,500.00	17,000.00	
Total EXPENDITURES:		614,193.71	879,547.90	649,215.51	1,537,405.00	882,900.00	
Net Grand Totals:		73,901.36	359,210.61	134,756.18	.00	.00	

CLASS C ROADS FUND
Fiscal Year Ending June 30, 2014
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
20-40-44 Special highway projects			
Prior year budget, as modified			\$ 68,000
Current estimates:			
Road salt	\$ 35,000	\$ 35,000	
ADA Sidewalk ramp compliance	20,000	20,000	
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	<u>\$ 84,000</u>	<u>\$ 84,000</u>	<u>\$ -</u>
Amount changed from request			\$ (84,000)
Increase/(decrease) from prior year modified budget	\$ 16,000	\$ 16,000	\$ (68,000)

20-40-70 Capital projects

Prior year budget, as modified			\$ 1,320,955
Current estimates:			
Doral Drive (1700S to 1500S)	310,000	310,000	
3000 West/Gentile Environmental/30% Design	200,000	100,000	
Surface Treatments on Fair roads	400,000	300,000	
Smedley Acres	212,000	-	
1250 West (Villa Vista)	\$ 215,000	-	
Melanie Lane	145,000	-	
Stone Haven (3000 West)	176,000	-	
Country Crossing (2100 West)	155,000	-	
Allison Way (1700 To 1950)	108,000	-	
Professional Services	15,000	-	
Total budget for account	<u>\$ 1,936,000</u>	<u>\$ 710,000</u>	<u>\$ -</u>
Amount changed from request			\$ (1,936,000)
Increase/(decrease) from prior year modified budget	\$ 615,045	\$ (610,955)	\$ (1,320,955)

20-40-75 Capital equipment

Prior year budget, as modified			\$ 64,500
Current estimates:			
Replace 1999 Chevy Pick up with new	\$ 45,000	-	
10' Stainless Steel Dump Bed for Bobtail	\$ 17,000	17,000	
Replace 1994 Ten-Wheeler	\$ 205,000	-	
Total budget for account	<u>\$ 267,000</u>	<u>\$ 17,000</u>	<u>\$ -</u>
Amount changed from request			\$ (267,000)
Increase/(decrease) from prior year modified budget	\$ 202,500	\$ (47,500)	\$ (64,500)

CAPITAL IMPROVEMENT FUND

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
CAPITAL IMPROVEMENT FUND							
TAXES							
80-31-40	FRANCHISE TAX	1,228,856.50	1,267,451.24	1,061,948.29	1,292,000.00	1,300,000.00	
Total TAXES:		1,228,856.50	1,267,451.24	1,061,948.29	1,292,000.00	1,300,000.00	
INTERGOVERNMENTAL REVENUE							
80-33-10	FEDERAL GRANTS	.00	20,000.00	.00	.00	.00	
80-33-15	STATE GRANTS	.00	57,431.13	.00	75,000.00	.00	
80-33-20	CAPITAL LEASE PROCEEDS	.00	394,718.66	.00	.00	.00	
Total INTERGOVERNMENTAL REVENUE:		.00	472,149.79	.00	75,000.00	.00	
MISCELLANEOUS REVENUE							
80-36-10	INTEREST INCOME	1,494.42	149.21-	1,139.94	.00	500.00	
80-36-50	CELL TOWER REVENUE	64,309.14	65,747.08	63,083.06	65,000.00	65,000.00	
80-36-90	SUNDRY REVENUE	1,380.00	2,260.00	3,000.00	.00	2,000.00	
Total MISCELLANEOUS REVENUE:		67,183.56	67,857.87	67,223.00	65,000.00	67,500.00	
CONTRIBUTIONS AND TRANSFERS							
80-39-40	TRANSFERS FROM OTHER FUNDS	.00	200,000.00	.00	.00	.00	
80-39-45	CONTRIBUTIONS	12,011.00	.00	1,610.00	.00	.00	
80-39-50	USE OF FUND BALANCE	.00	.00	.00	110,000.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		12,011.00	200,000.00	1,610.00	110,000.00	.00	
CAPITAL IMPROVEMENTS FUND							
80-40-40	MBA LEASE PAYMENT	1,172,920.86	1,174,903.56	1,160,528.06	1,162,000.00	1,157,500.00	
80-40-41	CAPITAL LEASE REPAYMENT	.00	102,657.50	141,606.24	145,000.00	145,000.00	
80-40-48	TRANSFER TO OTHER FUNDS	306,908.64	.00	.00	.00	.00	
80-40-70	CAPITAL EQUIPMENT	.00	649,979.91	103,149.83	110,000.00	55,000.00	
80-40-71	CAPITAL PROJECTS	32,171.27	76,511.50	124,477.26	125,000.00	.00	
80-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	10,000.00	
Total CAPITAL IMPROVEMENTS FUND:		1,512,000.77	2,004,052.47	1,529,761.39	1,542,000.00	1,367,500.00	
Net Grand Totals:		203,949.71-	3,406.43	398,980.10-	.00	.00	

CAPITAL IMPROVEMENT FUND
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
80-40-40 MBA Lease payment			
Prior year budget, as modified			\$ 1,162,000
Current estimates:			
City buildings lease payment	\$ 1,157,500	\$ 1,157,500	
Total budget for account	<u>\$ 1,157,500</u>	<u>\$ 1,157,500</u>	<u>\$ -</u>
Amount changed from request			\$ (1,157,500)
Increase/(decrease) from prior year modified budget	\$ (4,500)	\$ (4,500)	\$ (1,162,000)
80-40-41 Capital Lease Payment			
Prior year budget, as modified			\$ -
Current estimates:			
Police cars lease payment	\$ 105,000	\$ 105,000	
10 Wheeler lease payment	40,000	40,000	
Total budget for account	<u>\$ 145,000</u>	<u>\$ 145,000</u>	<u>\$ -</u>
Amount changed from request			\$ (145,000)
Increase/(decrease) from prior year modified budget	\$ 145,000	\$ 145,000	\$ -
80-40-70 Capital equipment			
Prior year budget, as modified			\$ 110,000
Current estimates:			
New Printer for Parks & Recreation	10,000	10,000	
Replace 1999 Chevy Pickup with new (roads)	45,000	45,000	
Total budget for account	<u>\$ 55,000</u>	<u>\$ 55,000</u>	<u>\$ -</u>
Amount changed from request			\$ (55,000)
Increase/(decrease) from prior year modified budget	\$ (55,000)	\$ (55,000)	\$ (110,000)
80-40-71 Capital projects			
Prior year budget, as modified			\$ 125,000
Current estimates:			
Total budget for account	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ (110,000)	\$ (110,000)	\$ (110,000)

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	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
SECONDARY WATER OPERATING FUND							
CHARGE FOR SERVICES							
30-34-25	SERVICE FEE - SECONDARY WATER	1,315,916.41	1,325,241.55	1,232,147.98	1,337,000.00	1,368,500.00	
30-34-50	SECONDARY WATER IMPACT FEES	.00	.00	.00	.00	.00	
Total CHARGE FOR SERVICES:		1,315,916.41	1,325,241.55	1,232,147.98	1,337,000.00	1,368,500.00	
MISCELLANEOUS REVENUE							
30-36-10	INTEREST INCOME	3,909.48	6,685.70	4,442.73	5,000.00	3,600.00	
30-36-40	SALE OF ASSETS	.00	.00	.00	.00	.00	
30-36-90	SUNDRY REVENUE	.00	246.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		3,909.48	6,931.70	4,442.73	5,000.00	3,600.00	
OPERATING REVENUE							
30-37-60	CONNECTION FEES, SEC. WATER	15,175.00	27,939.00	47,822.00	45,000.00	56,100.00	
Total OPERATING REVENUE:		15,175.00	27,939.00	47,822.00	45,000.00	56,100.00	
CONTRIBUTIONS AND TRANSFERS							
30-39-40	TRANSFERS FROM OTHER FUNDS	.00	.00	.00	.00	.00	
30-39-45	CONTRIBUTIONS FROM SUBDIVISION	630,688.02	30,863.31	.00	.00	.00	
30-39-92	USE OF RETAINED EARNINGS	.00	.00	.00	227,834.00	274,740.00	
Total CONTRIBUTIONS AND TRANSFERS:		630,688.02	30,863.31	.00	227,834.00	274,740.00	
SECONDARY WATER OPERATING FUND							
30-40-08	SOURCE OF SUPPLY	272,597.53	281,882.44	271,212.23	285,000.00	300,000.00	
30-40-10	OVERTIME	2,359.58	2,507.15	646.43	5,000.00	5,000.00	
30-40-11	PERMANENT EMPLOYEE WAGES	119,694.57	148,536.69	121,054.92	137,166.00	137,156.00	
30-40-12	PART-TIME WAGES	5,292.12	6,557.75	12,687.86	22,703.00	22,713.00	
30-40-13	EMPLOYEE BENEFITS	60,806.43	61,516.45	59,996.39	65,692.00	82,568.00	
30-40-15	UNIFORMS	.00	24.00	376.50	600.00	600.00	
30-40-20	INTEREST EXPENSE	.00	.00	.00	.00	.00	
30-40-23	TRAVEL & TRAINING	.00	.00	.00	.00	.00	
30-40-24	OFFICE SUPPLIES	.00	101.83	586.53	1,000.00	1,000.00	
30-40-25	EQUIPMENT SUPPLIES AND MAINTEN	5,754.28	4,471.03	3,544.70	4,500.00	4,500.00	
30-40-26	VEHICLE EXPENSES	18,065.44	20,970.04	33,008.51	34,500.00	36,500.00	
30-40-27	UTILITIES	111,908.12	148,235.95	102,257.84	155,000.00	165,000.00	
30-40-28	COMMUNICATIONS	2,628.43	3,313.18	2,378.89	2,000.00	3,600.00	
30-40-36	INTERNAL SERVICES ALLOCATION	100,000.00	153,298.00	174,366.70	209,240.00	215,450.00	
30-40-37	PROFESSIONAL & TECH SERVICES	6,891.75	5,129.81	630.00	6,000.00	6,000.00	
30-40-45	SECONDARY SYSTEM MAINTENANCE	78,739.76	47,302.11	55,260.37	67,950.00	75,000.00	
30-40-48	TRANSFERS TO OTHER FUNDS	186,230.00	186,792.50	186,982.50	186,983.00	186,853.00	
30-40-50	DEPRECIATION	372,723.81	413,128.35	346,494.47	430,000.00	460,000.00	
30-40-53	INTEREST	.00	.00	.00	.00	.00	
30-40-55	BAD DEBT	901.78	409.63	.00	1,000.00	500.00	
30-40-60	SUNDRY	.00	63.53	242.18	500.00	500.00	
30-40-70	CAPITAL OUTLAY	.00	.00	.00	1,410,000.00	65,000.00	
30-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	1,410,000.00	65,000.00	
30-40-94	RETAINED EARNINGS	.00	.00	.00	.00	.00	
Total SECONDARY WATER OPERATING FUND:		1,344,593.60	1,484,240.44	1,371,727.02	1,614,834.00	1,702,940.00	

SECONDARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2014
Capital Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
30-1651 Machinery & equipment			
Prior year budget, as modified			\$ <u><u>-</u></u>
Current estimates:			
Vac Trailer (1/2)	\$ 65,000	\$ 65,000	
	<u> </u>	<u> </u>	
Total budget for account	\$ <u><u>65,000</u></u>	\$ <u><u>65,000</u></u>	\$ <u><u>-</u></u>
Amount changed from request			\$ (65,000)
Increase/(decrease) from prior year modified budget	\$ 65,000	\$ 65,000	\$ -
30-1671 Water system			
Prior year budget, as modified			\$ <u><u>1,409,385</u></u>
Current estimates:			
Smedley Acres	538,000	\$ -	
	<u> </u>	<u> </u>	
Total budget for account	\$ <u><u>538,000</u></u>	\$ <u><u>-</u></u>	\$ <u><u>-</u></u>
Amount changed from request			\$ (538,000)
Increase/(decrease) from prior year modified budget	\$ (871,385)	\$ (1,409,385)	\$ (1,409,385)
Total expenditures			
Prior year budget, as modified			\$ <u><u>1,409,385</u></u>
Total budget for expenditures	\$ <u><u>603,000</u></u>	\$ <u><u>65,000</u></u>	\$ <u><u>-</u></u>
Amount changed from request			\$ (603,000)
Increase/(decrease) from prior year modified budget	\$ (806,385)	\$ (1,344,385)	\$ (1,409,385)

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
STORM WATER OPERATING FUND							
MISCELLANEOUS REVENUE							
40-36-10	INTEREST INCOME	1,288.73	2,133.15	2,014.29	1,500.00	1,200.00	
40-36-90	SUNDRY REVENUES	.00	.00	550.00	.00	.00	
Total MISCELLANEOUS REVENUE:		1,288.73	2,133.15	2,564.29	1,500.00	1,200.00	
OPERATING REVENUE							
40-37-10	STORM WATER USER FEES	285,547.59	288,837.70	269,037.12	289,000.00	295,000.00	
Total OPERATING REVENUE:		285,547.59	288,837.70	269,037.12	289,000.00	295,000.00	
CONTRIBUTIONS AND TRANSFERS							
40-39-40	TRANSFERS FROM OTHER FUNDS	.00	.00	.00	.00	.00	
40-39-43	USE OF FUND BALANCE	.00	.00	.00	194,641.00	277,396.00	
40-39-45	CONTRIBUTIONS FROM SUBDIVISION	532,497.04	49,055.46	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		532,497.04	49,055.46	.00	194,641.00	277,396.00	
STORM WATER OPERATING FUND							
40-40-10	OVERTIME	1,053.95	2,849.84	4,335.58	4,000.00	5,000.00	
40-40-11	PERMANENT EMPLOYEE WAGES	69,891.33	66,391.55	65,154.24	72,896.00	104,468.00	
40-40-12	PART-TIME WAGES	1,992.41	7,373.75	.00	10,660.00	10,660.00	
40-40-13	EMPLOYEE BENEFITS	32,347.70	49,772.11	48,850.92	55,305.00	86,718.00	
40-40-15	UNIFORMS	.00	.00	.00	.00	300.00	
40-40-23	TRAVEL & TRAINING	365.00	67.00	43.89	500.00	1,000.00	
40-40-24	OFFICE SUPPLIES	62.70	64.00	.00	500.00	500.00	
40-40-25	EQUIPMENT SUPPLIES AND MAINT	1,242.52	332.37	1,435.72	6,400.00	2,500.00	
40-40-26	VEHICLE EXPENSE	679.87	2,170.95	3,883.88	7,500.00	9,000.00	
40-40-28	COMMUNICATIONS	.00	.00	.00	.00	.00	
40-40-36	INTERNAL SERVICES ALLOCATION	100,000.00	84,835.00	74,233.40	89,080.00	103,150.00	
40-40-37	PROFESSIONAL & TECH SERVICES	17,502.74	.00	930.00	4,000.00	10,300.00	
40-40-40	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00	
40-40-45	STORM WATER SYSTEM MAINTENAN	15,322.94	8,532.11	9,662.92	25,000.00	25,000.00	
40-40-47	PROFESSIONAL & TECHNICAL SERVI	.00	.00	.00	.00	.00	
40-40-50	DEPRECIATION	185,450.29	202,430.82	169,373.36	209,000.00	215,000.00	
40-40-53	INTEREST	.00	.00	.00	.00	.00	
40-40-55	BAD DEBT	210.84	123.40	.00	300.00	.00	
40-40-60	SUNDRY	.00	.00	.00	.00	.00	
40-40-70	CAPITAL PROJECTS	.00	.00	.00	200,000.00	78,000.00	
40-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	200,000.00-	78,000.00-	
40-40-94	RETAINED EARNINGS	.00	.00	.00	.00	.00	
Total STORM WATER OPERATING FUND:		426,122.29	424,942.90	377,903.91	485,141.00	573,596.00	

STORM WATER OPERATING FUND
Fiscal Year Ending June 30, 2014
Capital Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
40-1651 Machinery & equipment			
Prior year budget, as modified			\$ -
Current estimates:			
Total budget for account	\$ -	\$ -	\$ -
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ -	\$ -	\$ -
40-1671 Storm water system			
Prior year budget, as modified			\$ 200,000
Current estimates:			
Silver Lakes Land Drain	\$ 78,000	\$ 78,000	
Smedley Acres	117,000	\$ -	
1250 West	398,000	\$ -	
Doral Drive (1700 S to 1500 S)	87,000	\$ -	
Total budget for account	\$ 680,000	\$ 78,000	\$ -
Amount changed from request			\$ (680,000)
Increase/(decrease) from prior year modified budget	\$ 480,000	\$ (122,000)	\$ (200,000)
Total expenditures			
Prior year budget, as modified			\$ 400,000
Total budget for expenditures	\$ 680,000	\$ 78,000	\$ -
Amount changed from request			\$ (680,000)
Increase/(decrease) from prior year modified budget	\$ 280,000	\$ (322,000)	\$ (400,000)

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
CULINARY WATER OPERATING FUND							
INTERGOVERNMENTAL REVENUE							
50-33-10	FEDERAL GRANTS	.00	.00	.00	312,168.00	.00	
50-33-15	STATE GRANTS & REIMBURSEMENT	.00	71,833.28	.00	75,000.00	.00	
Total INTERGOVERNMENTAL REVENUE:		.00	71,833.28	.00	387,168.00	.00	
CHARGE FOR SERVICES							
50-34-60	WATER CONNECTION FEES	21,204.00	36,454.00	61,925.00	63,750.00	60,775.00	
Total CHARGE FOR SERVICES:		21,204.00	36,454.00	61,925.00	63,750.00	60,775.00	
MISCELLANEOUS REVENUE							
50-36-10	INTEREST INCOME	8,379.30	13,755.13	12,049.81	15,000.00	13,000.00	
50-36-40	SALE OF ASSETS	20,886.00	4,732.00	.00	.00	.00	
50-36-84	PENALTIES ON UTILITY BILL	23,017.67	59,538.91	100,480.50	100,000.00	100,000.00	
50-36-90	SUNDRY REVENUES	255.00	415.98	424.06	500.00	300.00	
50-36-91	Credit Card CONVENIENCE FEE	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		52,537.97	78,442.02	112,954.37	115,500.00	113,300.00	
OPERATING REVENUE							
50-37-10	WATER REVENUE	1,483,901.88	1,511,945.11	1,395,669.37	1,500,000.00	1,550,000.00	
Total OPERATING REVENUE:		1,483,901.88	1,511,945.11	1,395,669.37	1,500,000.00	1,550,000.00	
NON-OPERATING REVENUE							
50-38-85	COLLECTION OF BAD DEBTS	.00	.00	.00	.00	.00	
Total NON-OPERATING REVENUE:		.00	.00	.00	.00	.00	
CONTRIBUTIONS AND TRANSFERS							
50-39-45	CONTRIBUTION FROM SUBDIVISIONS	776,719.15	42,419.78	.00	.00	.00	
50-39-92	USE OF RETAINED EARNINGS	.00	.00	.00	.00	73,431.00	
50-39-95	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		776,719.15	42,419.78	.00	.00	73,431.00	
CULINARY WATER OPERATIONS							
50-40-08	SOURCE OF SUPPLY	393,229.00	398,949.75	412,749.25	413,000.00	425,000.00	
50-40-10	OVERTIME	2,388.73	3,673.53	7,101.82	6,000.00	6,000.00	
50-40-11	PERMANENT EMPLOYEE WAGES	133,123.92	144,090.51	130,856.22	147,858.00	148,887.00	
50-40-12	PART-TIME WAGES	7,288.60	19,746.89	24,955.31	30,160.00	29,131.00	
50-40-13	EMPLOYEE BENEFITS	67,302.28	88,768.16	78,655.77	89,173.00	98,088.00	
50-40-15	UNIFORMS	.00	1,749.16	532.13	1,500.00	1,600.00	
50-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	.00	.00	1,082.55	3,500.00	6,500.00	
50-40-23	TRAVEL & TRAINING	1,075.43	4,125.56	2,138.75	6,500.00	6,500.00	
50-40-24	OFFICE SUPPLIES	1,858.26	1,827.63	3,862.80	4,500.00	4,500.00	
50-40-25	EQUIP SUPPLIES & MAINT	11,101.45	3,829.55	3,957.15	5,000.00	6,000.00	
50-40-26	VEHICLE EXPENSES	36,700.85	30,517.96	31,247.46	37,500.00	43,000.00	
50-40-27	UTILITIES	13,977.66	16,305.07	12,069.42	21,000.00	18,000.00	
50-40-28	COMMUNICATIONS	3,452.90	3,659.37	2,544.32	3,200.00	3,600.00	
50-40-36	INTERNAL SERVICES ALLOCATION	224,000.00	281,293.00	253,734.10	304,481.00	304,900.00	
50-40-37	PROFESSIONAL & TECH SERVICES	50,893.14	45,793.35	788.14	6,000.00	6,000.00	
50-40-44	SEWER COLLECTION SYSTEM	.00	.00	.00	.00	.00	

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
50-40-45	CULINARY SYSTEM MAINTENANCE	32,317.05	44,764.43	51,235.17	90,000.00	70,000.00	
50-40-46	CUSTOMER ACCTS. & COLLECTIONS	.00	.00	.00	.00	.00	
50-40-50	DEPRECIATION	443,460.22	469,096.70	377,813.60	472,000.00	510,000.00	
50-40-54	CONTRIBUTIONS	.00	.00	.00	.00	.00	
50-40-55	BAD DEBT	2,859.57	722.74	.00	1,500.00	1,000.00	
50-40-60	SUNDRY	.00	468.95	561.17	500.00	500.00	
50-40-70	CAPITAL OUTLAY	.00	.00	.00	1,510,000.00	465,000.00	
50-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	1,510,000.00-	465,000.00-	
50-40-81	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00	
50-40-94	RETAINED EARNINGS	.00	.00	.00	323,326.00	.00	
Total CULINARY WATER OPERATIONS:		1,425,029.06	1,559,382.31	1,395,885.13	1,966,698.00	1,689,206.00	
UTILITIES OFFICE							
50-41-23	TRAVEL & TRAINING	.00	.00	.00	.00	.00	
50-41-24	OFFICE SUPPLIES	29,234.24	41,186.80	36,919.96	41,920.00	43,900.00	
50-41-25	EQUIP SUPPLIES & MAINTENANCE	999.50	1,252.59	95.09	2,000.00	2,000.00	
50-41-26	VEHICLE EXPENSE	699.86	165.89	.00	.00	.00	
50-41-28	COMMUNICATIONS	186.00	139.50	.00	600.00	.00	
50-41-37	PROFESSIONAL & TECH SERVICES	47,942.46	54,176.75	48,512.71	55,200.00	62,400.00	
Total UTILITIES OFFICE:		79,062.06	96,921.53	85,527.76	99,720.00	108,300.00	

CULINARY WATER OPERATING FUND
Fiscal Year Ending June 30, 2014
Capital Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
50-1651 Machinery & equipment			
Prior year budget, as modified			<u><u>-</u></u>
Current estimates:			
Fleet Truck (Capital Projects Fund)	\$ 45,000	\$ -	
Replace Vac Trailer (1/2)	65,000	65,000	
	<u>110,000</u>	<u>65,000</u>	<u>-</u>
Total budget for account	\$ <u>110,000</u>	\$ <u>65,000</u>	\$ -
Amount changed from request			\$ (110,000)
Increase/(decrease) from prior year modified budget	\$ 110,000	\$ 65,000	\$ -

50-1671 Water System

Prior year budget, as modified			<u><u>-</u></u>
Current estimates:			
1525 West Culinary Waterline upgrade	\$ 400,000	\$ 400,000	
Smedley Acres	\$ 661,000		
1250 West	630,000		
Melanie Lane	334,000		
2175 South	41,000		
	<u>2,066,000</u>	<u>400,000</u>	<u>-</u>
Total budget for account	\$ <u>2,066,000</u>	\$ <u>400,000</u>	\$ -
Amount changed from request			\$ (2,066,000)
Increase/(decrease) from prior year modified budget	\$ 2,066,000	\$ 400,000	\$ -

Total expenditures

Prior year budget, as modified			<u><u>-</u></u>
Total budget for expenditures	\$ <u>2,176,000</u>	\$ <u>465,000</u>	\$ -
Amount changed from request			\$ (2,176,000)
Increase/(decrease) from prior year modified budget	\$ 2,176,000	\$ 465,000	\$ -

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
SEWER OPERATING FUND							
CHARGE FOR SERVICES							
53-34-82	SEWER CONNECTION FEES	19,511.00	33,611.00	52,822.00	55,000.00	56,100.00	
Total CHARGE FOR SERVICES:		19,511.00	33,611.00	52,822.00	55,000.00	56,100.00	
MISCELLANEOUS REVENUE							
53-36-10	INTEREST INCOME	2,480.43	4,788.46	4,760.03	6,000.00	4,000.00	
53-36-40	SALE OF FIXED ASSETS	.00	.00	.00	.00	.00	
53-36-90	SUNDRY REVENUES	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		2,480.43	4,788.46	4,760.03	6,000.00	4,000.00	
OPERATING REVENUE							
53-37-30	SEWER REVENUE	966,190.53	977,911.72	986,529.72	1,070,000.00	1,195,000.00	
Total OPERATING REVENUE:		966,190.53	977,911.72	986,529.72	1,070,000.00	1,195,000.00	
CONTRIBUTIONS AND TRANSFERS							
53-39-45	CONTRIBUTION FROM SUBDIVISIONS	607,456.57	39,049.75	.00	.00	.00	
53-39-50	USE OF RETAINED EARNINGS	.00	.00	.00	65,041.00	85,543.00	
53-39-95	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		607,456.57	39,049.75	.00	65,041.00	85,543.00	
SEWER OPERATING FUND							
53-40-10	OVERTIME	1,775.89	2,107.07	2,796.45	5,000.00	5,000.00	
53-40-11	PERMANENT EMPLOYEE WAGES	100,270.65	77,434.71	80,831.42	93,189.00	93,189.00	
53-40-12	PART-TIME WAGES	1,992.41	.00	.00	.00	.00	
53-40-13	EMPLOYEE BENEFITS	47,862.88	45,231.14	45,195.45	57,372.00	53,404.00	
53-40-18	SEWAGE DISPOSAL FEES	556,990.70	568,374.10	672,979.20	665,000.00	794,400.00	
53-40-23	TRAVEL & TRAINING	.00	20.00	775.00	1,000.00	1,500.00	
53-40-24	OFFICE SUPPLIES	204.00	18.01	.00	500.00	500.00	
53-40-25	EQUIP SUPPLIES & MAINT	2,021.81	653.83	1,923.79	6,900.00	3,500.00	
53-40-26	VEHICLE EXPENSES	6,017.77	1,706.06	848.80	9,500.00	9,000.00	
53-40-28	COMMUNICATIONS	.00	.00	.00	500.00	500.00	
53-40-36	INTERNAL SERVICES ALLOCATION	40,000.00	46,882.00	49,233.40	59,080.00	71,150.00	
53-40-37	PROFESSIONAL & TECH SERVICES	83.00	.00	.00	500.00	2,500.00	
53-40-45	SEWER SYSTEM MAINTENANCE	2,577.22	1,872.21	1,401.34	10,000.00	10,000.00	
53-40-50	DEPRECIATION	252,254.62	273,568.49	229,271.10	286,000.00	295,000.00	
53-40-55	BAD DEBT	699.04	310.53	.00	1,000.00	500.00	
53-40-60	SUNDRY	.00	.00	23.55	500.00	500.00	
53-40-70	CAPITAL OUTLAY	.00	.00	.00	375,000.00	300,000.00	
53-40-71	MOVE CAPITAL TO BALANCE SHEET	.00	.00	.00	375,000.00	300,000.00	
53-40-81	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00	
53-40-94	RETAINED EARNINGS	.00	.00	.00	.00	.00	
Total SEWER OPERATING FUND:		1,012,749.99	1,018,178.15	1,085,279.50	1,196,041.00	1,340,643.00	

SEWER OPERATING FUND
Fiscal Year Ending June 30, 2014
Capital Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
53-1651 Machinery & equipment			
Prior year budget, as modified			<u>\$ 100,000</u>
Current estimates:			
Total budget for account	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Amount changed from request			<u>\$ -</u>
Increase/(decrease) from prior year modified budget	\$ (100,000)	\$ (100,000)	\$ (100,000)
53-1670 Construction in progress			
Prior year budget, as modified			<u>\$ 275,000</u>
Current estimates:			
System Upgrades - slipling	\$ 300,000	\$ 300,000	
Total budget for account	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>
Amount changed from request			<u>\$ (300,000)</u>
Increase/(decrease) from prior year modified budget	\$ 25,000	\$ 25,000	\$ (275,000)
Total expenditures			
Prior year budget, as modified			<u>\$ 375,000</u>
Total budget for expenditures	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>
Amount changed from request			<u>\$ (300,000)</u>
Increase/(decrease) from prior year modified budget	\$ (75,000)	\$ (75,000)	\$ (375,000)

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
GARBAGE UTILITY OPERATING FUND							
MISCELLANEOUS REVENUE							
55-36-10	INTEREST INCOME	1,017.91	1,467.66	1,671.87	500.00	1,500.00	
Total MISCELLANEOUS REVENUE:		1,017.91	1,467.66	1,671.87	500.00	1,500.00	
OPERATING REVENUE							
55-37-70	WASTE COLLECTION REVENUE	1,145,248.20	1,114,928.68	940,884.95	1,123,560.00	1,143,000.00	
55-37-71	GREEN WASTE RECYCLING	17,990.60	98,733.44	86,862.04	103,600.00	105,000.00	
55-37-75	GARBAGE CAN PURCHASE FEE	6,520.00	11,200.00	15,100.00	15,000.00	18,700.00	
Total OPERATING REVENUE:		1,169,758.80	1,224,862.12	1,042,846.99	1,242,160.00	1,266,700.00	
GARBAGE OPERATING FUND							
55-40-10	OVERTIME	30.00	.00	34.70	.00	.00	
55-40-11	PERMANENT EMPLOYEE WAGES	21,177.78	31,532.36	32,796.22	41,270.00	41,270.00	
55-40-12	PART-TIME WAGES	3,205.07	.00	.00	.00	.00	
55-40-13	EMPLOYEE BENEFITS	7,285.29	16,100.55	8,130.98	9,828.00	10,829.00	
55-40-15	UNIFORMS	.00	.00	.00	500.00	500.00	
55-40-23	TRAVEL & TRAINING	.00	.00	.00	500.00	.00	
55-40-24	OFFICE SUPPLIES	42.37	.00	.00	1,000.00	1,000.00	
55-40-30	GARBAGE COLLECTION EXPENSE	1,017,506.27	963,599.02	784,413.04	998,000.00	1,005,000.00	
55-40-31	GARBAGE CAN PURCHASES	42,727.00	.00	18,000.00	10,000.00	15,000.00	
55-40-36	INTERNAL SERVICES ALLOCATION	40,000.00	46,882.00	39,233.40	47,080.00	40,150.00	
55-40-40	GREEN WASTE COLLECTION FEES	15,058.50	82,294.75	72,151.00	98,000.00	99,000.00	
55-40-41	GREEN WASTE CAN PURCHASES	.00	.00	4,770.00	18,750.00	10,000.00	
55-40-55	BAD DEBT	1,254.00	429.82	.00	1,000.00	500.00	
55-40-94	RETAINED EARNINGS	.00	.00	.00	16,732.00	44,951.00	
Total GARBAGE OPERATING FUND:		1,148,286.28	1,140,838.50	959,529.34	1,242,660.00	1,268,200.00	
Net Grand Totals:		22,490.43	85,491.28	84,989.52	.00	.00	

Information Technology Internal Service Fund

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
INFORMATION TECHNOLOGY FUND							
MISCELLANEOUS REVENUE							
63-36-10	INTEREST INCOME	.00	99.42	182.44	50.00	100.00	
63-36-40	SALE OF ASSETS	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		.00	99.42	182.44	50.00	100.00	
SPECIAL FUND REVENUE							
63-39-50	USE OF FUND BALANCE	.00	.00	.00	.00	35,510.00	
63-39-91	DEPARTMENTAL CHARGES	.00	178,580.00	151,335.10	181,602.00	183,000.00	
Total SPECIAL FUND REVENUE:		.00	178,580.00	151,335.10	181,602.00	218,510.00	
OPERATING EXPENDITURES							
63-40-10	OVERTIME	.00	.00	.00	.00	.00	
63-40-11	PERMANENT EMPLOYEE WAGES	.00	86,139.13	77,994.19	89,234.00	89,234.00	
63-40-12	PART-TIME WAGES	.00	.00	.00	.00	4,420.00	
63-40-13	EMPLOYEE BENEFITS	.00	35,095.22	35,179.40	38,973.00	43,131.00	
63-40-21	BOOKS, SUBSCRIPTS & MEMBERSHI	.00	116.34	117.18	200.00	300.00	
63-40-23	TRAVEL & TRAINING	.00	3,513.51	2,699.30	3,500.00	3,500.00	
63-40-24	OFFICE SUPPLIES	.00	.00	.00	25.00	25.00	
63-40-25	EQUIPMENT SUPPLIES & MAINT	.00	27,957.58	20,022.33	28,121.00	60,800.00	
63-40-37	PROFESSIONAL & TECH SERVICES	.00	3,289.79	3,652.49	6,860.00	16,700.00	
63-40-50	DEPRECIATION	.00	.00	.00	.00	.00	
63-40-60	SUNDRY	.00	.00	.00	.00	500.00	
Total OPERATING EXPENDITURES:		.00	156,111.57	139,664.89	166,913.00	218,610.00	
FUND BALANCE							
63-48-80	INCREASE IN FUND BALANCE	.00	.00	.00	14,739.00	.00	
Total FUND BALANCE:		.00	.00	.00	14,739.00	.00	

Impact Fees

Park Purchase
Park Development
Public Safety
Transportation
Culinary Water
Secondary Water
Storm Water

IMPACT FEES
Revenues & Cost Allocation Detail

Account Description	Park Purchase	Park Development	Public Safety	Transportation	Secondary Water	Storm Water	Culinary Water
Estimated beginning balance:	<u>\$ (65,250)</u>	<u>\$ (150,000)</u>	<u>\$ 110,000</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 325,000</u>	<u>\$ 20,000</u>
Revenue:							
Impact fees	\$ 50,000	\$ 305,805	\$ 178,025	\$ 332,435	\$ 272,200	\$ 339,000	\$ 189,310
Interest	-	-	400	500	500	1,500	200
Federal Grants							
Transfers from other funds	-	186,853	-	-	-	-	-
Sale of Park Land							
Sub-total revenue	<u>\$ 50,000</u>	<u>\$ 492,658</u>	<u>\$ 178,425</u>	<u>\$ 332,935</u>	<u>\$ 272,700</u>	<u>\$ 340,500</u>	<u>\$ 189,510</u>
Expenditures:							
Interest	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bond payment - principal	-	140,000					
Bond payment - interest	-	46,853					
Professional and technical	-	-					
Impact Fee Study Plan	10,000	10,000	10,000	40,000	10,000	10,000	10,000
Depreciation Expense	-	-	-	-	10,000	13,000	16,000
Capital projects/ Purch of Land				105,000		235,000	
Sub-total expenditures	<u>\$ 11,000</u>	<u>\$ 198,853</u>	<u>\$ 10,000</u>	<u>\$ 145,000</u>	<u>\$ 20,000</u>	<u>\$ 258,000</u>	<u>\$ 26,000</u>
Total activity	<u>\$ 39,000</u>	<u>\$ 293,805</u>	<u>\$ 168,425</u>	<u>\$ 187,935</u>	<u>\$ 252,700</u>	<u>\$ 82,500</u>	<u>\$ 163,510</u>
Estimated ending balance:	<u>\$ (26,250)</u>	<u>\$ 143,805</u>	<u>\$ 278,425</u>	<u>\$ 187,935</u>	<u>\$ 352,700</u>	<u>\$ 420,500</u>	<u>\$ 199,510</u>
(Excludes Depreciation Expense)							

IMPACT FEES
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
Park Purchase Impact Fee:			
11-40-37 Professional & Technical			
Prior year budget, as modified			
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000
11-40-53 Interest			
Prior year budget, as modified			
Current estimates:			
Cash Borrowing from other funds	\$ 1,000	\$ 1,000	\$ 1,000
Total budget for account	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 1,000	\$ 1,000	\$ 1,000
Park Development Impact Fee:			
12-40-20 Bond Payment			
Prior year budget, as modified			
Current estimates:			
Annual Bond Payment	\$ 140,000	\$ 140,000	\$ 140,000
Total budget for account	<u>\$ 140,000</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 140,000	\$ 140,000	\$ 140,000
12-40-37 Professional & Technical			
Prior year budget, as modified			
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000

IMPACT FEES
Fiscal Year Ending June 30, 2014
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
12-40-52 Bond Interest Payment			
Prior year budget, as modified			
Current estimates:			
Bond Interest	\$ 46,853	\$ 46,853	\$ 46,853
Total budget for account	<u>\$ 46,853</u>	<u>\$ 46,853</u>	<u>\$ 46,853</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 46,853	\$ 46,853	\$ 46,853
12-40-53 Interest			
Prior year budget, as modified			
Current estimates:			
Cash Borrowing from other funds	\$ 2,000	\$ 2,000	\$ 2,000
Total budget for account	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 2,000	\$ 2,000	\$ 2,000
Public Safety Impact Fee:			
13-40-37 Professional & Technical			
Prior year budget, as modified			
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000
Transportation Impact Fee:			
21-40-37 Professional & Technical			
Prior year budget, as modified			
Current estimates:			
Impact Fee Study Plan	\$ 40,000	\$ 40,000	\$ 40,000
Total budget for account	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 40,000	\$ 40,000	\$ 40,000

IMPACT FEES
Fiscal Year Ending June 30, 2014
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
21-40-70 Capital Projects			
Prior year budget, as modified			-
Current estimates:			
Widen east half of 3000 W. from 2495 S. to 2700 S.	\$ 105,000	\$ 105,000	
Total budget for account	\$ 105,000	\$ 105,000	\$ -
Amount changed from request			\$ (105,000)
Increase/(decrease) from prior year modified budget	\$ 105,000	\$ 105,000	\$ -

Secondary Water Impact Fee:

31-40-37 Professional & Technical			
Prior year budget, as modified			\$ -
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	\$ 10,000	\$ 10,000	\$ 10,000
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000

31-40-50 Depreciation Expense

Prior year budget, as modified			\$ -
Current estimates:			
	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	\$ 10,000	\$ 10,000	\$ 10,000
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000

31-40-70 Capital Projects

Prior year budget, as modified			\$ -
Current estimates:			
Total budget for account	\$ -	\$ -	\$ -
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ -	\$ -	\$ -

IMPACT FEES
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
Storm Water Impact Fee:			
41-40-37 Professional & Technical			
Prior year budget, as modified			\$ -
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000
41-40-50 Depreciation Expense			
Prior year budget, as modified			\$ -
Current estimates:			
	\$ 13,000	\$ 13,000	\$ 13,000
Total budget for account	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 13,000	\$ 13,000	\$ 13,000
41-40-70 Capital Projects			
Prior year budget, as modified			\$ -
Current estimates:			
2700 South Storm Drain Outfall	\$ 100,000	\$ 100,000	
3000 West - new line from 2495 S to 2700 S	\$ 135,000	\$ 135,000	
Total budget for account	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ -</u>
Amount changed from request			\$ (235,000)
Increase/(decrease) from prior year modified budget	\$ 235,000	\$ 235,000	\$ -
Culinary Water Impact Fee:			
51-40-37 Professional & Technical			
Prior year budget, as modified			\$ -
Current estimates:			
Impact Fee Study Plan	\$ 10,000	\$ 10,000	\$ 10,000
Total budget for account	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 10,000	\$ 10,000	\$ 10,000
51-40-50 Depreciation Expense			

IMPACT FEES
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
Prior year budget, as modified			\$ -
Current estimates:			
	\$ 16,000	\$ 16,000	\$ 16,000
Total budget for account	<u>\$ 16,000</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ 16,000	\$ 16,000	\$ 16,000
51-40-70 Capital Projects			
Prior year budget, as modified			\$ -
Current estimates:			
Total budget for account	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Amount changed from request			\$ -
Increase/(decrease) from prior year modified budget	\$ -	\$ -	\$ -

Syracuse City Redevelopment Agency

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
REDEVELOPMENT AGENCY							
MISCELLANEOUS REVENUE							
65-36-10	INTEREST INCOME	1,390.90	3,353.93	3,394.97	1,500.00	1,500.00	
65-36-15	OTHER REVENUE	.00	.00	.00	.00	.00	
65-36-20	TAX INCREMENT	421,094.00	445,397.00	341,362.00	360,000.00	340,000.00	
	Total MISCELLANEOUS REVENUE:	422,484.90	448,750.93	344,756.97	361,500.00	341,500.00	
CONTRIBUTIONS AND TRANSFERS							
65-39-50	USE OF FUND BALANCE	.00	.00	.00	269,555.00	197,945.00	
	Total CONTRIBUTIONS AND TRANSFERS:	.00	.00	.00	269,555.00	197,945.00	
REDEVELOPMENT AGENCY							
65-40-23	TRAVEL & TRAINING	.00	.00	.00	.00	.00	
65-40-24	OFFICE SUPPLIES	.00	.00	.00	.00	.00	
65-40-25	SUPPLIES AND MAINTENANCE	4,201.80	.00	.00	.00	.00	
65-40-36	MANAGEMENT FEE	63,000.00	66,809.55	51,204.30	66,750.00	17,000.00	
65-40-37	PROFESSIONAL AND TECHNICAL SE	.00	.00	.00	5,000.00	5,000.00	
65-40-41	REPAYMENT TO FINANCERS	79,392.00	119,565.00	171,444.00	389,305.00	167,445.00	
65-40-48	TRANSFER TO OTHER FUNDS	.00	.00	70,000.00	70,000.00	.00	
65-40-53	INTEREST	.00	.00	.00	.00	.00	
65-40-60	SUNDRY	.00	.00	.00	.00	.00	
65-40-70	CAPITAL OUTLAY	92,140.00	.00	36,440.00	100,000.00	350,000.00	
65-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	.00	.00	
	Total REDEVELOPMENT AGENCY:	238,733.80	186,374.55	329,088.30	631,055.00	539,445.00	
	Net Total REDEVELOPMENT AGENCY:	183,751.10	262,376.38	15,668.67	.00	.00	

REDEVELOPMENT AGENCY
Fiscal Year Ending June 30, 2014
Line Item Detail

	Requested	City Manager/Council Recommendation	Adopted Budget
65-40-41 Repayment to financiers			
Prior year budget, as modified			\$ 389,305
Current estimates:			
Holrob Investments Contract	\$ 63,515	63,515	
City Portion - Investment Reimbursement	7,930	7,930	
Fun Center - Contract	96,000	96,000	
Total budget for account	<u>\$ 167,445</u>	<u>\$ 167,445</u>	<u>\$ -</u>
Amount changed from request			\$ (167,445)
Increase/(decrease) from prior year modified budget	\$ (221,860)	\$ (221,860)	\$ (389,305)

65-40-70 Capital outlay			
Prior year budget, as modified			\$ 100,000
Current estimates:			
1700 W RDA - Infrastructure Improvements	100,000	100,000	
750 W RDA - Infrastructure Improvements	\$ 100,000	\$ 250,000	
		\$ -	
Total budget for account	<u>\$ 200,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>
Amount changed from request			\$ (200,000)
Increase/(decrease) from prior year modified budget	\$ 100,000	\$ 250,000	\$ (100,000)

Total expenditures			
Prior year budget, as modified			\$ 561,055
Total budget for expenditures	<u>\$ 389,445</u>	<u>\$ 539,445</u>	<u>\$ -</u>
Amount changed from request			\$ (389,445)
Increase/(decrease) from prior year modified budget	\$ (171,610)	\$ (21,610)	\$ (561,055)

Syracuse City Economic Development Agency

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
ECONOMIC DEVELOPMENT AREA							
ECONOMIC DEVELOPMENT AREA							
66-36-10	INTEREST INCOME	.00	.00	40.08	.00	.00	
Total ECONOMIC DEVELOPMENT AREA:		.00	.00	40.08	.00	.00	
CONTRIBUTIONS AND TRANSFERS							
66-39-40	TRANSFERS FROM OTHER FUNDS	.00	.00	70,000.00	70,000.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		.00	.00	70,000.00	70,000.00	.00	
ECONOMIC DEVELOPMENT AREA							
66-40-37	PROFESSIONAL AND TECHNICAL SE	.00	.00	66,105.31	70,000.00	.00	
Total ECONOMIC DEVELOPMENT AREA:		.00	.00	66,105.31	70,000.00	.00	
Net Grand Totals:		.00	.00	3,934.77	.00	.00	

Municipal Building Authority of Syracuse City

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
MUNICIPAL BUILDING AUTHORITY							
MISCELLANEOUS REVENUE							
67-36-10	INTEREST INCOME	329.91	495.08	525.57	500.00	500.00	
	Total MISCELLANEOUS REVENUE:	329.91	495.08	525.57	500.00	500.00	
OPERATING REVENUE							
67-37-60	CITY LEASE PAYMENTS	1,172,920.86	1,174,903.56	1,160,528.06	1,162,000.00	1,157,500.00	
	Total OPERATING REVENUE:	1,172,920.86	1,174,903.56	1,160,528.06	1,162,000.00	1,157,500.00	
CONTRIBUTIONS AND TRANSFERS							
67-39-10	BOND PROCEEDS	.00	5,572,000.00	.00	.00	.00	
	Total CONTRIBUTIONS AND TRANSFERS:	.00	5,572,000.00	.00	.00	.00	
MUNICIPAL BUILDING AUTHORITY							
67-40-40	BOND PRINCIPAL PAYMENTS	556,000.00	5,871,000.00	670,000.00	670,000.00	683,000.00	
67-40-52	BOND INTEREST PAYMENTS	609,410.86	586,883.56	484,035.15	484,066.00	466,700.00	
67-40-54	BOND FEES	7,510.00	291,020.00	5,010.00	8,010.00	8,010.00	
67-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	424.00	290.00	
	Total MUNICIPAL BUILDING AUTHORITY:	1,172,920.86	6,748,903.56	1,159,045.15	1,162,500.00	1,158,000.00	
	Net Grand Totals:	329.91	1,504.92-	2,008.48	.00	.00	

MUNICIPAL BUILDING AUTHORITY
Fiscal Year Ending June 30, 2014
Line Item Detail

	<u>Requested</u>	<u>City Manager/Council Recommendation</u>	<u>Adopted Budget</u>
67-40-40 Bond principal payments			
Prior year budget, as modified			\$ 670,000
Current estimates:			
2006 Lease Revenue Bonds	\$ 375,000	\$ 375,000	
2012 Lease Revenue Bonds	308,000	308,000	
Total budget for account	<u>\$ 683,000</u>	<u>\$ 683,000</u>	<u>\$ -</u>
Amount changed from request			\$ (683,000)
Increase/(decrease) from prior year modified budget	\$ 13,000	\$ 13,000	\$ (670,000)

67-40-52 Bond interest payments			
Prior year budget, as modified			\$ 484,066
Current estimates:			
2006 Lease Revenue Bonds	\$ 330,500	\$ 330,500	
2012 Lease Revenue Bonds	136,200	136,200	
Total budget for account	<u>\$ 466,700</u>	<u>\$ 466,700</u>	<u>\$ -</u>
Amount changed from request			\$ (466,700)
Increase/(decrease) from prior year modified budget	\$ (17,366)	\$ (17,366)	\$ (484,066)

67-40-54 Bond fees			
Prior year budget, as modified			\$ 8,010
Current estimates:			
Continuing Disclosure Fee	\$ 3,000	\$ 3,000	
2006 Annual Trustee Fee	2,000	2,000	
2008 Annual Trustee Fee	2,000	2,000	
2006 Agent Fee	500	500	
2008 Agent Fee	500	500	
MBA Corp Renewal	10	10	
Total budget for account	<u>\$ 8,010</u>	<u>\$ 8,010</u>	<u>\$ -</u>
Amount changed from request			\$ (8,010)
Increase/(decrease) from prior year modified budget	\$ -	\$ -	\$ (8,010)

Total expenditures			
Prior year budget, as modified			\$ 1,162,076
Total budget for expenditures	<u>\$ 1,157,710</u>	<u>\$ 1,157,710</u>	<u>\$ -</u>
Amount changed from request			\$ (1,157,710)
Increase/(decrease) from prior year modified budget	\$ (4,366)	\$ (4,366)	\$ (1,162,076)

Fiscal Year 2013-2014 Capital Projects Proposal

CAPITAL IMPROVEMENT PROPOSED BUDGET SUMMARY FOR FISCAL YEAR 2014

Project	Bid	Class C Capital 204070	Class C Ramps 204044	Culinary 501671	Secondary 301671	Storm Drain 401671	Sewer Capital 531681	Road Impact Fee	Culinary Impact Fee	Secondary Impact Fee	Storm Drain Impact Fee	Project Total
1525 West Street Culinary		-	-	\$400,000.00	-	-	-	-	-	-	-	\$400,000.00
Doral Drive Road Project		\$310,000.00	-	-	-	-	-	-	-	-	-	\$310,000.00
Surface Treatments		\$300,000.00	-	-	-	-	-	-	-	-	-	\$300,000.00
Silver Lakes Land Drain Upsize		-	-	-	-	\$78,000.00	-	-	-	-	-	\$78,000.00
3000 West Enviornmental/30% Design		\$100,000.00	-	-	-	-	-	-	-	-	-	\$100,000.00
Widen east half of 3000 W. from 2495 S. to 2700 S.								\$105,000.00				\$105,000.00
2700 South Storm Drain Outfall											\$100,000.00	\$100,000.00
3000 West - new line from 2495 S to 2700 S											\$135,000.00	\$135,000.00
Sliplining		-	-	-	-	-	\$300,000.00	-	-	-	-	\$300,000.00
Class C Ramps		-	\$20,000.00	-	-	-		-	-	-	-	\$20,000.00
Funding Source Total		\$710,000.00	\$20,000.00	\$400,000.00	\$0.00	\$78,000.00	\$300,000.00	\$105,000.00	\$0.00	\$0.00	\$235,000.00	\$1,848,000.00
2013-2014 Approved Budget												\$0.00
Remaining Budget Available		-\$710,000.00	-\$20,000.00	-\$400,000.00	\$0.00	-\$78,000.00	-\$300,000.00	-\$105,000.00	\$0.00	\$0.00	-\$235,000.00	



COUNCIL AGENDA

June 11, 2013

Agenda Item #8 Public Hearing: Authorize Administration to dispose of surplus equipment.

Factual Summation

- Please see the following memo regarding this agenda item. Any questions regarding this item may be directed at City Manager Bob Rice.
- Fire Chief Eric Froerer and Public Works Director Robert Whiteley have each compiled and attached a list of items that the City would like to dispose of. Staff will be present to review the list of items with the Governing Body as well as answer any question regarding this action.

Fire Department Surplus Equipment

The following equipment with description is proposed for surplus sale or disposal.

- 1) Portable Truck-mounted Breathing Apparatus Refill Set. Not compatible with current breathing apparatus used at Syracuse Fire Dept.
- 2) Out-of-service end-of-life Self Contained Breathing Apparatus hardware (pack frames and facemasks) no longer meets NFPA standard 1981.
- 3) Multiple obsolete warning light systems from vehicles many years' past, including some obtained from out-of-service police vehicles.
- 4) Old obsolete and out-of-service CPR training aids. No longer compliant with current CPR standards and practices.
- 5) Stihl Chainsaw with damaged crankshaft.
- 6) Out-of-service vehicle electrical hardware, recovered from 1996 and 2002 F150.
- 7) Out-of-service computer hardware, including a CD writer, HP deskjet printer, and Sony MVC-FD73 digital floppy disk camera.
- 8) Antique wagon-wheel hand-cart water tank firefighting assembly (potential museum piece).
- 9) Misc out-of-service Metrocall text pagers, and very obsolete 2-tone Motorola UHF pagers.

Public Works Surplus Equipment

- 1) 8'6" Fisher Minute Snow Plow
- 2) 10' Salt Spreader



COUNCIL AGENDA

June 11, 2013

Agenda Item #9

Public Hearing – Proposed Resolution R13-12 amending the Syracuse City Consolidated Fee Schedule by making adjustments throughout including proposed changes to the utility rate structure.

Factual Summation

- Any question regarding this agenda item may be directed at Finance Director Stephen Marshall.
- Staff has found and recommended a few changes to the fee schedule that are considered necessary. Most changes are minor with the exception of the proposed utility rate increases. The proposed changes are highlighted in red.
- Please refer to the PowerPoint presentation on proposed utility rate increases. I am recommending that the City implement the proposed rate increases over a three year period with the first increase occurring effective July 1, 2013. Also refer to the Utility Rate comparison spreadsheet for comparative purposes.

Staff Recommendation

- ***Adopt proposed resolution R13-12 amending the Syracuse City Consolidated Fee Schedule by making changes throughout. This would be effective for July 1, 2013.***

RESOLUTION NO. R13-12

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. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11th DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

By: _____
Jamie Nagle, Mayor

Building

All Fees Are Effective July 1, 2013 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
Bond Fees						
Landscaping Bond	\$55.00 per Permit	NA NA				
Performance & Guaranty for Temporary Occupancy	100% of value	10% Administration Fee				
Plan Check Fees						
Residential	All Permitted Structures	40% Permit Fee		NA NA		
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		\$56.40 Per Hour (1/2 hr min.)		NA NA		
General Building Valuation						
Building Value from \$1-1,000.00		\$56.40 ea. Unit		NA NA		
Building Value from \$1,001-2,000		\$56.40 ea. Unit		\$2.70 ea. addl. \$100 or fraction thereof		
Building Value from \$2,001-25,000		\$83.40 ea. Unit		\$16.80 ea. addl. \$1000 or fraction thereof		
Building Value from \$25,001-50,000		\$469.80 ea. Unit		\$12.11 ea. addl. \$1000 or fraction thereof		
Building Value from \$50,001-100,000		\$772.55 ea. Unit		\$8.40 ea. addl. \$1000 or fraction thereof		
Building Value from \$100,001-500,000		\$1,192.55 ea. Unit		\$6.72 ea. addl. \$1000 or fraction thereof		
Building Value from \$501,000-1,000,000		\$3,880.55 ea. Unit		\$5.70 ea. addl. \$1000 or fraction thereof		
Building Value from \$1,000,000.00+		\$6,730.55 ea. Unit		\$4.65 ea. addl. \$1000 or fraction thereof		
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		\$56.40 ea. Unit				
Private Pool - Above Ground Permanent		Bid Price ea. Unit		NA NA		
Storage Sheds		Construction Value ea. Unit		NA NA		
Storage Sheds - Re-siding only		\$47.00 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 Less Than 1 Year		65% of Original Permit Cost		NA NA		
Greater Than 1 Year		100% of Original Permit Cost		NA NA		
Impact Fees						
Park Development		\$1,653.00 Per Connection				
Park Development (Existing System Buy-In)		\$310.00 Per Connection				
Park Purchase (Land Dedicated and the Time of Development)						
R-1		0.020 Acres Per Gross Acre				
R-2		0.026 Acres Per Gross Acre				
R-3		0.037 Acres Per Gross Acre				
R-4		0.098 Acres Per Gross Acre				
PRD		0.056 Acres Per Gross Acre				
C-2		0.063 Acres Per Gross Acre				
A-1		0.003 Acres Per Gross Acre				
Park Purchase (Existing System Buy-In)						
R-1		\$140.43 Per Developed Acre				
R-2		\$183.53 Per Developed Acre				
R-3		\$263.43 Per Developed Acre				
R-4		\$703.13 Per Developed Acre				
PRD		\$387.40 Per Developed Acre				
C-2		\$440.67 Per Developed Acre				
A-1		\$24.21 Per Developed Acre				
Residential Transportation	Single Family Residence	\$1,131.00 Per Unit		NA NA		
Residential Transportation	All other types/units	\$705.00 Per Unit		NA NA		
Commercial Transportation						
General Commercial		\$2,328.00 Per 1,000 sf of GFA		NA NA		
Office/Institutional		\$2,428.00 Per 1,000 sf of GFA		NA NA		
Industrial		\$668.00 Per 1,000 sf of GFA		NA NA		
Culinary Water						
¾" Line		\$966.00 ea. Unit		NA NA		

Building

All Fees Are Effective July 1, 2013 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
1" Line	\$1,610.00 ea. Unit	NA NA				
1½" Line	\$4,999.00 ea. Unit	NA NA				
2" Line	\$7,997.00 ea. Unit	NA NA				
3" Line	\$15,994.00 ea. Unit	NA NA				
4" Line	\$24,991.00 ea. Unit	NA NA				
6" Line	\$49,981.00 ea. Unit	NA NA				
8" Line	\$79,970.00 ea. Unit	NA NA				
Secondary Water - Residential						
4,000-7,000sf lot	\$523.03 ea. Unit	NA NA				
7,001-8,000sf lot	\$760.31 ea. Unit	NA NA				
8,001-9,000sf lot	\$883.18 ea. Unit	NA NA				
9,001-10,000sf lot	\$1,008.44 ea. Unit	NA NA				
10,001-11,000sf lot	\$1,135.85 ea. Unit	NA NA				
11,001-13,000sf lot	\$1,330.48 ea. Unit	NA NA				
13,001-15,000sf lot	\$1,595.85 ea. Unit	NA NA				
15,001-17,000sf lot	\$1,867.01 ea. Unit	NA NA				
17,001-19,000sf lot	\$2,143.25 ea. Unit	NA NA				
19,001-21,000sf lot	\$2,423.98 ea. Unit	NA NA				
21,001-23,000sf lot	\$2,708.76 ea. Unit	NA NA				
23,001-25,000sf lot	\$2,997.23 ea. Unit	NA NA				
25,001-27,000sf lot	\$3,289.06 ea. Unit	NA NA				
27,001-30,000sf lot	\$3,658.21 ea. Unit	NA NA				
30,001-33,000sf lot	\$4,107.02 ea. Unit	NA NA				
33,001-36,000sf lot	\$4,561.61 ea. Unit	NA NA				
36,001-39,000sf lot	\$5,021.48 ea. Unit	NA NA				
39,001-42,000sf lot	\$5,486.20 ea. Unit	NA NA				
42,001-45,000sf lot	\$5,955.43 ea. Unit	NA NA				
45,001-48,000sf lot	\$6,428.84 ea. Unit	NA NA				
48,001-51,000sf lot	\$6,906.17 ea. Unit	NA NA				
51,001-54,000sf lot	\$7,387.17 ea. Unit	NA NA				
54,001-57,000sf lot	\$7,871.64 ea. Unit	NA NA				
57,001-60,000sf lot	\$8,359.39 ea. Unit	NA NA				
Secondary Water - Open Land in a Commercial Subdivision	\$0.17 sf of pervious area	NA NA				
Sewer - North Davis Sewer District (Fee)	\$3,000.00 per Connection	NA NA				
Sewer - Storm (ENR Construction Index)						
R1	\$4,748.00 per acre or 0.109 sf	NA NA				
R2	\$5,053.00 per acre or 0.116 sf	NA NA				
R3	\$5,532.00 per acre or 0.127 sf	NA NA				
R4	\$6,316.00 per acre or 0.145 sf	NA NA				
PRD	\$6,011.00 per acre or 0.138 sf	NA NA				
GC	\$11,369.00 per acre or 0.261 sf	NA NA				
C2	\$10,716.00 per acre or 0.246 sf	NA NA				
I1	\$11,369.00 per acre or 0.261 sf	NA NA				
A1	\$3,006.00 per acre or 0.069 sf	NA NA				
PO	\$11,369.00 per acre or 0.261 sf	NA NA				
Public Safety						
Residential	\$225.16 per application	NA NA				
Commercial	\$0.0440 Per sf of building	NA NA				
Connection Fees						
Culinary Water						
3/4" Meter	\$325.00 ea. Unit	NA NA				
1" Meter	\$485.00 ea. Unit	NA NA				
1 ½" Meter	\$680.00 ea. Unit	NA NA				
2" Meter	\$983.00 ea. Unit	NA NA				
3" Meter	\$1,699.50 ea. Unit	NA NA				
4" Meter	\$3,005.00 ea. Unit	NA NA				
6" Meter	\$4,782.00 ea. Unit	NA NA				

Building

All Fees Are Effective July 1, 2013 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
8" Meter	\$7,143.00 ea. Unit	NA NA				
Secondary Water						
¾" Line	\$300.00 ea. Unit	NA NA				
1" Line	\$400.00 ea. Unit	NA NA				
1½" Line	\$600.00 ea. Unit	NA NA				
2" Line	\$800.00 ea. Unit	NA NA				
3" Line	\$1,200.00 ea. Unit	NA NA				
4" Line	\$1,600.00 ea. Unit	NA NA				
6" Line	\$2,000.00 ea. Unit	NA NA				
8" Line	\$2,400.00 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	\$56.40 per incident (2 hr min.)	NA NA				
Re-Inspections	\$56.40 per Hour	NA NA				
Plan Changes	2 x Plan Fee	NA NA				
Inspection with no fee indicated	\$56.40 per Hour (1/2 hour min.)	NA NA				
Additional Plan Reviews Due to Revisions	\$56.40 per Hour (1/2 hour min.)					
Miscellaneous/Requested Inspections	\$56.40 per Hour (1/2 hour min.)	NA NA				
Final Off-Site Inspection	\$15.00 per Lot	NA NA				
Final Off-Site Inspection Items						
Culinary Water	\$0.183 per lf	NA NA				
Secondary Water	\$0.124 per lf	NA NA				
Sanitary Sewer	\$0.183 per lf	NA NA				
Storm Drain	\$0.143 per lf	NA NA				
Land Drain	\$0.178 per lf	NA NA				
Curb and Gutter	\$0.038 per lf	NA NA				
Sidewalk	\$0.019 per lf	NA NA				
Road	\$0.111 per lf	NA NA				
Hydrant Test	\$10.00 per Hydrant	NA NA				
Smoke Test	\$6.00 per Lot	NA NA				
Streetlight	\$6.00 per Streetlight	NA NA				
Warranty Inspections						
First Final Warranty	\$0.00 per Project	NA NA				
Final Warranty Re-inspection (if punch list is complete)	\$0.00 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						
Permanent Attached	Sign Valuation per Sign	NA NA				
Temporary Attached	5 days max. \$35.00 per Sign	NA NA				
Permanent Detached	Sign Valuation Per Sign	State Fee per Sign				
Temporary Detached	5 days max. \$35.00 per Sign	NA NA				
Sign Reclamation fee (Illegal sign)	\$10.00 per Sign	NA NA				
Sign Reclamation fee (Repeat offenses)	\$40.00 per Sign	NA NA				

*All permits and reviews are subject to a 1% surcharge imposed by the State of Utah Division of Professional Licensure

**Not every situation is foreseen; fees may be based on bid amounts or the total number of inspections to complete a project

***A per inspection fee is calculated at \$56.40/inspection to offset the cost of additional inspections

Community Development

All Fees Are Effective July 1, 2013 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
Development Application Fees						
Commercial 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				
Site Plan Nonconforming Use/Lot Review Fee	\$35.00 per Plan set	NA NA				
Residential Development Plat*						
Sketch Plan	\$225.00 per Plan set	\$25.00 per Lot				
Each Revised Sketch Plan	\$50.00 per Plan set	\$15.00 per Lot				
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				
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 Additional Reviews Required by Plan Changes	\$56.40 per Hour (1/2 hour min.)	\$0.00 NA				
Get Private Pool - Above Ground Permanent	Bid Price Per Hour					
Administrative Fees						
Appeal to Board of Adjustments	\$200.00 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				
Plat Amendments after Recording	\$100.00 per Plat	\$25.00 per Lot				
Payback or Reimbursement Agreement	\$500.00 per agreement	NA NA				
Application Fees						
General Plan Amendment (< 5 acres)	\$450.00 per Application	NA NA				
General Plan Amendment / Rezone Combined Application	\$450.00 per Application					
Re-Zone	\$425.00 per Application	\$0.00 NA				
Conditional Use (Major)	\$100.00 per Application	Direct costs for noticing				
Conditional Use (Minor)						
Conditional Use Extension or Modification (Major)	\$50.00 per Application	NA NA				
Conditional Use Extension or Modification (Minor)						
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				
Home Occupation	\$45.00 per Application	NA NA				
Commercial Business	\$25.00 per Application	NA NA				
Public Noticing Fees						
Public Notice Signs	\$6.00 Per Sign					
Mailing List Generation	\$25.00 per Application					
Noticing Fee for impacted residents	\$1.00 Per Address					
Business License Fees						
Business License Amendment	\$5.00 per Application	NA NA				
Business License Listing	\$5.00 per copy	NA NA				
Home Occupation	\$75.00 per Application	NA NA				
Commercial Business (Temporary - 6 months Max.)	\$25.00 per Application	NA NA				
License Fee - Commercial Retail Business						
< 5,000 sf	\$75.00 per Application	NA NA				
5,001-10,000 sf	\$125.00 per Application	NA NA				
> 10,001 sf	\$350.00 per Application	NA NA				
License Fee - Commercial Business						
Professional Services	\$75.00 per Application	NA NA				
General Services	\$75.00 per Application	NA NA				
Food Establishment	\$75.00 per Application	NA NA				
Sexually Oriented Business (SOB)						
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				

Community Development

All Fees Are Effective July 1, 2013 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
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				
Solicitors/Mobile Sales/Vendors (30-days Max.)	\$75.00 per Application	NA NA				
Application Fee	\$25.00 per Application	NA NA				
License per solicitor	\$25.00 per Month	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				
Duplicate Business License	\$5.00 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						
Utility Excavation without a Permit	\$250.00 per Incident	NA NA				
Storm Water Pollution - Illicit Discharge	\$200.00 Per Incident					
Storm Water - Post construction BMP removal	\$100.00 Per BMP					
Construction Activity Without a Permit when required	\$100.00 per Incident	NA NA				
Operating without a business license	\$15.00 per Incident	Certified mailing costs				
Late Payment Fees	\$10.00 per month					
Weed Mowing (Code Enforcement)						
Class A - A parcel of 1/4 acre or less with weeds and/or a small amount of trash and debris			\$150.00			
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		
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 between October 15th and May 15th are double fee shown

Administrative Fee	\$47.00 per application					
Curb & Gutter Repair	\$20.00 per lf	NA NA				
Sidewalk Repair	\$10.00 per lf	NA NA				
Phone/Power/Cable Trench Repair Fee for Perpendicular Cuts						

Community Development

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Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
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)						
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				

Community Development

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Fee Description	Current Base Fee	Additional Fee	Proposed Base Fee	Proposed Additional Fee	Base Fee Increase	Additional Fee Increase
Combined Trench Repair Fee for Perpendicular Cuts	\$35.00					
26'-0" Wide Road (50' ROW)	Sign Valuation Per Sign					
1'-0" to 13'-0" Cut	\$35.00 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				

* Site Plan Review includes one (1) additional corrections review after first submittal

Storm Water Activity Permit Fees

Storm Water Permit Fees	\$50.00	Per application
Deposit - Storm Water Activity Permit	\$1,000.00	Per application

Newsletter Advertising Fees

NOTE: See Resolution R10-13 for policies governing advertising in City Newsletter

	Per Issue Rate
Full page ad (8.5" x 11")	\$400.00
Half page ad	\$225.00
Quarter page ad	\$125.00
Eight page ad	\$60.00
Back page ad*	
Full page	\$550.00
Half page	\$350.00
Quarter page	\$200.00

*Back page advertisements will not be sold on an annual basis

Utility Bill Advertising Fees

NOTE: See Resolution R11- for policies governing advertising on the Utility Bill

	Per Issue Rate
Full page ad (8.5" x 11")	\$400.00
Half page ad	\$225.00
Quarter page ad	\$125.00
Eight page ad	\$60.00

Utilities

All Fees Are Effective July 1, 2013 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
Utility Rates						
Garbage Service						
Service	\$11.00 per month	N/A NA	\$10.45		-\$0.55	
New Garbage Can Set-up	\$100.00 ea. Unit	NA NA				
Extra Garbage Can (Limit 3)	\$7.20 ea. Unit	NA NA				
Green Waste Can	\$6.50 ea. Unit	N/A N/A				
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 Lighting Power Fee	\$1.00 per month	NA NA				
Purchase of New Street Lights	\$0.32 per month	NA NA				
Parks Maintenance Fee	\$2.93 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				
Late Fee on Delinquent Accounts	\$10.00 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	\$75.00 per application	NA NA				
Commercial/Industrial/Multi-Family	\$100.00 per application	NA NA				
Culinary Water Service						
Private Pool - Above Ground Permanent	\$2.20 per 1,000 gallons					
Commercial Construction (not to be pro-rated)	\$2.20 per 1,000 gallons					
Commercial Service						
< 10,000 Gallons	\$16.50 per month	NA NA				
10,001-30,000 gallons	\$1.65 per 1,000 gallons	NA NA				
30,001-40,000 gallons	\$2.05 per 1,000 gallons	NA NA				
> 40,000 gallons	\$2.65 per 1,000 gallons	NA NA				
Residential Service (with secondary water)						
< 8,000 Gallons	\$16.50 per month	NA NA				
8,001 -15,000 gallons	\$2.05 per 1,000 gallons	NA NA				
> 15,000 gallons	\$2.45 per 1,000 gallons	NA NA				
Residential Service (without secondary water)						
< 8,000 Gallons	\$16.50 per month	NA NA				
8,001 -15,000 gallons	\$2.20 per 1,000 gallons	NA NA				
15,001-20,000 gallons	\$2.75 per 1,000 gallons	NA NA				
> 20,000 gallons	\$4.10 per 1,000 gallons	NA NA				
All Non-Residential Service						
< 8,000 Gallons	\$22.50 per month	NA NA				
8,001 -15,000 gallons	\$2.20 per 1,000 gallons	NA NA				
15,001-20,000 gallons	\$2.75 per 1,000 gallons	NA NA				
> 20,000 gallons	\$4.10 per 1,000 gallons	NA NA				
Secondary Water Service (rate based on 3/4" line size flow for any service larger than 1")						
3/4" line	\$15.50 per month	NA NA	\$17.15		\$1.65	
1" line	\$21.50 per month	NA NA	\$23.80		\$2.30	
1 1/2" line	\$58.00 per month	NA NA	\$64.20		\$6.20	
2" line	\$103.11 per month	NA NA	\$114.14		\$11.03	
3" line	\$184.50 per month	NA NA	\$204.24		\$19.74	
4" line	\$412.44 per month	NA NA	\$456.57		\$44.13	

Utilities

All Fees Are Effective July 1, 2013 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
6" line	\$928.00 per month	NA NA	\$1,027.30		\$99.30	
8" line	\$1,649.78 per month	NA NA	\$1,826.31		\$176.53	
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				
Sewer Service (Waste)						
Residential & Commercial	\$13.30 per month	NA NA	\$14.80		\$1.50	
Sewer Service (Storm)						
Residential	\$3.50 per month	NA NA	\$5.15		\$1.65	
Commercial						
0 - 1 acre	\$5.50 per month	NA NA	\$8.10		\$2.60	
1.1 - 2 acres	\$11.00 per month	NA NA	\$16.20		\$5.20	
2.1 - 2 acres	\$16.50 per month	NA NA	\$24.30		\$7.80	
3.1 - 4 acres	\$22.00 per month	NA NA	\$32.40		\$10.40	
4.1 - 5 acres	\$27.50 per month	NA NA	\$40.50		\$13.00	
5.1 - 6 acres	\$33.00 per month	NA NA	\$48.60		\$15.60	
6.1 - 7 acres	\$38.50 per month	NA NA	\$56.70		\$18.20	
7.1 - 8 acres	\$44.00 per month	NA NA	\$64.75		\$20.75	
8.1 - 9 acres	\$49.50 per month	NA NA	\$72.85		\$23.35	
Each additional acre	\$5.50 per month	NA NA	\$8.10		\$2.60	
Secondary Water - Open Land in a Residential Subdivision	\$0.19 sf of pervious area	NA NA	\$0.28		\$0.09	
Secondary Water						
3/4" Line	\$300.00 ea-Unit	NA NA				
1" Line	\$400.00 ea-Unit	NA NA				
1 1/2" Line	\$600.00 ea-Unit	NA NA				
2" Line	\$800.00 ea-Unit	NA NA				
3" Line	\$1,200.00 ea-Unit	NA NA				
4" Line	\$1,600.00 ea-Unit	NA NA				
6" Line	\$2,000.00 ea-Unit	NA NA				
8" Line	\$2,400.00 ea-Unit	NA NA				
Sewer - North Davis Sewer District (Connection)	\$225.00 per-Connection	NA NA				
Sewer - City Connection	\$300.00 ea-Unit	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	\$35.00 per Incident	NA NA				

Parks & Recreation

All Fees Are Effective July 1, 2013 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
Community Center Fees						
Rental - after hours fee for all activities	\$10.00 per hour per staff member					
Rental - Gymnasium						
Resident	\$100.00 per hour per gym	\$500.00 per 8 hours per gym				
Non-resident	\$150.00 per hour per gym	\$800.00 per 8 hours per gym				
Rental - Classroom/Craft Room						
Resident	\$25.00 per hour per room	\$160.00 per 8 hours per room				
Non-resident	\$45.00 per hour per room	\$280.00 per 8 hours per room				
Memberships						
Children (Ages 5-13)						
Resident	\$0.50 per day	\$5.00 per month or \$36 per year				
Non-Resident	\$0.50 per day	\$8.00 per month or \$61 per year				
Youth (Ages 14-17)						
Resident	\$1.00 per day	\$11.00 per month or \$76 per year				
Non-Resident	\$1.00 per day	\$16.00 per month or \$101 per year				
Adults (Ages 18-59)						
Resident	\$2.00 per day	\$16.00 per month or \$101 per year				
Non-Resident	\$2.00 per day	\$26.00 per month or \$181 per year				
Seniors (Ages 60+)						
Resident	\$0.50 per day	\$5.00 per month or \$36 per year				
Non-Resident	\$0.50 per day	\$8.00 per month or \$61 per year				
Seniors Couples						
Resident	n/a per day	\$7.00 per month or \$56 per year				
Non-Resident	n/a per day	\$11.00 per month or \$101 per year				
Adult Couples						
Resident	n/a per day	\$26.00 per month or \$176 per year				
Non-Resident	n/a per day	\$46.00 per month or \$301 per year				
Families						
Resident	n/a per day	\$51.00 per month or \$251 per year				
Non-Resident	n/a per day	\$76.00 per month or \$401 per year				
Park Rental Fees						
Park Land Rental (Concessionaire)	\$250.00 per month	NA NA				
Athletic Fields						
Non-Recreational Play	\$25.00 per (4) hour period	\$5.00 per hour for 5+ hours				
Resident	\$50.00 per field per day	NA NA				
Non-Resident	\$75.00 per field per day	NA NA				
Recreational Play	Fee negotiated per Contract	NA NA				
Field Lighting	\$30.00 per hour per field	NA NA				
Boweries (except for Jensen and Legacy Parks)						
Bowery Rental Deposit	\$50.00 per application	NA NA				
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						
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				
Jensen Nature Park						
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	\$125.00 per rental	NA NA				
Resident - Whole Day	\$250.00 per rental	NA NA				
Non-resident - 1/2 Day	\$175.00 per rental	NA NA				
Non-resident - Whole Day	\$350.00 per rental	NA NA				
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				

Parks & Recreation

All Fees Are Effective July 1, 2013 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
Heritage Days						
10 x 10 Booth	\$75.00 per booth	NA NA				
10 x 20 Booth	\$120.00 per booth	NA NA				
Power for Booth	\$10.00 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	\$10.00 per vehicle					
Late Fee	\$15.00 per application	NA NA				
Sports Programs						
Late Sign-up Fee	\$5.00 per person	NA NA				
Golf	\$56.00 per person	NA NA				
Tennis	\$31.00 per person	NA NA				
Football (Tackle)	\$116.00 per person	NA NA				
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						
Resident	\$36.00 per person	NA NA				
Non-Resident	\$51.00 per person	NA NA				
Machine Pitch						
Resident	\$41.00 per person	NA NA				
Non-Resident	\$41.00 per person	NA NA				
Minor League/Major League						
Resident	\$46.00 per person	NA NA				
Non-Resident	\$61.00 per person	NA NA				
Pony/Ponytail/High School						
Resident	\$51.00 per person	NA NA				
Non-Resident	\$66.00 per person	NA NA				
Jr High/5th - 6th Girls						
Resident	\$51.00 per person	NA NA				
Non-Resident	\$66.00 per person	NA NA				
Basketball						
1st-6th grades (Jr Jazz)						
Resident	\$51.00 per person	NA NA				
Non-Resident	\$66.00 per person	NA NA				
7th-12th grades (Jr Jazz)						
Resident	\$56.00 per person	NA NA				
Non-Resident	\$71.00 per person	NA NA				
Itty Bitty						
Resident	\$36.00 per person	NA NA				
Non-Resident	\$51.00 per person	NA NA				
Equipment Rental						
Performance Stage	\$900.00 per day					
Cotton Candy Machine	\$45.00 per day					
Hot Dog Roaster	\$40.00 per day					
Nacho Machine	\$40.00 per day					
Popcorn Machine	\$45.00 per day					
Inflatables						
20 foot double slide	\$150.00 per 4 hours					
Bounce House	\$115.00 per 4 hours					
Human Hamster Balls	\$125.00 per ball for 2 hours					
Utilities						
Parks Maintenance	\$2.93 per-month	NA NA				

Cemetery

All Fees Are Effective July 1, 2013 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
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					

Public Safety

All Fees Are Effective July 1, 2013 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
Fire Department						
Ambulance Stand-By Fee (for-profit special events)	\$36.00 per hour					
CERT Special Class fee for additional classes requested by organizations outside of regular scheduled classes	\$200.00 per class					
Equipment issued during CERT Class	\$25.00					
Fire Report	\$10.00					
Fire Report with pictures	\$50.00					
CPR/ First Aid Course						
Resident	\$10.00					
Non-Resident	\$20.00					
Children's Bike Helmets	\$10.00					
Police Department						
Fingerprinting						
Resident	\$10.00 per card					
Non-Resident	\$15.00 per card					
Police contract services (i.e. special events, interagency, etc)						
Admin Fee - staffing costs	\$20.00 per event					
Each officer	\$55.00 per hour					
Police Report	\$10.00					
Police Report with pictures	\$50.00					
Good Conduct Letter Request			\$5.00			
Police Training Room Rental						
Resident	\$25.00					
Non-Resident	\$50.00					
Police Training Room Rental w/food						
Resident	\$50.00					
Non-Resident	\$75.00					
Defensive Driving Course ordered by Justice Court	\$50.00		\$30.00			-\$20.00
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						

Miscellaneous

All Fees Are Effective July 1, 2013 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	\$3.30					
Packing Tape Dispensers	\$3.50					
Mailing Carton 12" x 10" x 8"	\$2.19					
Mailing Carton 15"x12"x10"	\$3.49					
Mlg Ctn 9.0625" x 5.625" x 1.25" (DVD/Video)	\$2.59					
Mailing Carton 8" x 8" x 8"	\$1.99					
Mailing Carton 5.75" x 5.25" x 1" (CD Mailer)	\$2.19					
Photo/Doc Mlr 9.75" x 12.25" (Chipboard)	\$1.59					
Cushion Mailer 6" x 10"	\$1.19					
Cushion Mailer 8.5" x 12"	\$1.59					
Cushion Mailer 10.5" x 16"	\$1.89					
Photo/Doc Mailer 6" x 10" (Chipboard)	\$1.49					
Photo/Doc Mlr 6.5" x 9.5" Corr-Ins peel adh	\$1.69					
Photo/Doc Mlr 9.5" x 12.5" Corr-Ins peel adh	\$2.19					
Bubble Mailer 6" x 10"	\$1.49					
Bubble Mailer 10.5" x 16"	\$2.19					
Bubble Mailer 8.5" x 12"	\$1.79					
Bubble Mailer 12.5" x 19"	\$2.59					
Envelope 6" x 9"	\$0.49					
Utility Mailer 10.5" x 16"	\$1.19					
Administrative Reports & Documents						
Financial Report						
First Copy	No Charge per report	NA NA				
Additional	\$5.00 per report	NA NA				
Budget Document						
First Copy	\$20.00 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				
GRAMA Records Request						
Research, compilation, editing etc.	\$0.00 per minute (first 30 min)	\$15.00 per hour (31+ minutes)				
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			
17" x 22"	Size C	\$8.00 per map	NA NA			
22" x 34"	Size D	\$15.00 per map	NA NA			
34" x 44"	Size E	\$17.00 per map	NA NA			
Custom		\$3.00 per sf	\$10.00 Minimum			
Map Research & Compilation		\$0.00 per hour (< 30 min.)	\$15.00 per hour (> 30 min.)			
Maps on disk		\$10.00 per map (Standard Sizes)	NA NA			

Miscellaneous

All Fees Are Effective July 1, 2013 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	33.33% 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	\$50.00 per rental	\$0.00 per hour				
Non-resident	\$75.00 per rental	\$0.00 per hour				
Small Events (< 25 persons - with food present)						
Resident	\$100.00 per rental	\$35.00 per hour				
Non-resident	\$150.00 per rental	\$35.00 per hour				
Large Events (> 25 persons - no food present)						
Resident	\$300.00 per rental	\$35.00 per hour				
Non-resident	\$450.00 per rental	\$35.00 per hour				
Large Events (> 25 persons - with food present)						
Resident	\$300.00 per rental	\$35.00 per hour				
Non-resident	\$450.00 per rental	\$35.00 per hour				
City Hall Chambers 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				
Large Events (< 25 persons - no food present)						
Resident	\$300.00 per rental	\$40.00 per hour				
Non-resident	\$450.00 per rental	\$45.00 per hour				
City Hall Lobby and Chambers Rental						
Small Events (< 25 persons - no food present)						
Resident	\$150.00 per rental	\$35.00 per hour				
Non-resident	\$200.00 per rental	\$40.00 per hour				
Small Events (< 25 persons - with food present)						
Resident	\$200.00 per rental	\$40.00 per hour				
Non-resident	\$250.00 per rental	\$45.00 per hour				
Large Events (> 25 persons - no food present)						
Resident	\$350.00 per rental	\$50.00 per hour				
Non-resident	\$400.00 per rental	\$55.00 per hour				
Large Events (> 25 persons - with food present)						
Resident	\$450.00 per rental	\$55.00 per hour				
Non-resident	\$500.00 per rental	\$60.00 per hour				



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Utility Rate Review

Stephen Marshall
Finance Director



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UTILITY RATES

- We have a responsibility as a city to charge rates for utilities that are reasonable, responsible, and that only cover the costs of our expenses.
 - We have not adjusted utility rates for at least three years with the exception of the rate charged by North Davis Sewer District.
 - Costs during this 3 year period have increased.
-



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UTILITY RATES

- Utility rates can be broken down into operational costs and capital costs.
 - Operational costs are those costs that are incurred to provide the utility service (i.e. salaries, wages, disposal fees, water purchase, equipment, supplies, etc.)
 - Capital Costs are those costs incurred to repair, maintain, and improve our infrastructure system that delivers the utility to our homes and businesses.
-



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UTILITY RATES

- Capital costs for infrastructure repairs, maintenance, and improvement projects is our biggest issue when talking about utility rates.
 - The costs of repairing, maintaining, and improving our infrastructure is charged as an expense to each utility in the form of depreciation expense.
 - It is charged as an estimated cost over 40-50 years. This is an estimate of the useful life of the infrastructure.
-



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UTILITY RATES

- If the City calculates into the utility rate the cost of the depreciation expense for infrastructure, then the City will have money now and in the future to repair, maintain, and improve our infrastructure.
 - If we don't fund depreciation expense, then eventually the City will have no money to fund improvement projects and will have to Bond to complete the repairs, maintenance, and improvements to our infrastructure.
 - Rates would then have to increase to fund the bond and the City would pay interest costs as well.
-



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UTILITY RATES

- Currently the City is NOT completely funding the depreciation expense in the secondary water fund, storm water fund, sewer fund, and now in the Culinary Fund.
- Currently shortage of funding for depreciation expense in each fund:
 - Secondary Water = Shortage of \$267,938.
 - Storm Water = Shortage of \$275,025.
 - Sewer Fund = Shortage of \$75,697.
 - Culinary Fund = Shortage of \$69,896.
 - Garbage Fund = Surplus of 44,951.
 - Street Lights = No shortage or surplus.
 - Parks Maintenance = No shortage or surplus.



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UTILITY RATES - DEPRECIATION

	<u>Secondary</u>	<u>Storm</u>	<u>Culinary</u>	<u>Sewer</u>	<u>Garbage</u>
Cash Balance	\$ -	\$ 242,889	\$ 1,527,972	\$ 833,000	\$ 315,000
Use of Retained Earnings	\$ (267,938)	\$ (275,025)	\$ (69,896)	\$ (75,697)	\$ 44,951
Depreciation	\$ 460,000	\$ 215,000	\$ 510,000	\$ 295,000	\$ -
Cash Balance Available	<u>\$ 192,062</u>	<u>\$ 182,864</u>	<u>\$ 1,968,076</u>	<u>\$ 1,052,303</u>	<u>\$ 359,951</u>
Capital Projects	\$ -	\$ (78,000)	\$ (400,000)	\$ (300,000)	\$ -
Capital Assets	\$ (65,000)	\$ -	\$ (65,000)	\$ -	\$ -
Ending Cash Balance	<u>\$ 127,062</u>	<u>\$ 104,864</u>	<u>\$ 1,503,076</u>	<u>\$ 752,303</u>	<u>\$ 359,951</u>
Net Depr over use of balance	\$ 192,062	\$ (60,025)	\$ 440,104	\$ 219,303	\$ 44,951



No Rate Increase

Cash Flow & Capital Projects:

	<u>Secondary</u>	<u>Storm</u>	<u>Culinary</u>	<u>Sewer</u>
Cash Balance - 7/1/2013	\$ -	\$ 242,889	\$ 1,527,972	\$ 833,000
Cash Addition - FY2014	\$ 127,062	\$ (138,025)	\$ (65,096)	\$ (75,697)
Cash Addition - FY2015	\$ 192,062	\$ (60,025)	\$ 440,104	\$ 219,303
Cash Addition - FY2016	\$ 192,062	\$ (60,025)	\$ 440,104	\$ 219,303
Cash Addition - FY2017	\$ 192,062	\$ (60,025)	\$ 440,104	\$ 219,303
Cash Addition - FY2018	\$ 192,062	\$ (60,025)	\$ 440,104	\$ 219,303
Cash Balance Available	\$ 895,310	\$ (135,236)	\$ 3,223,292	\$ 1,634,515

Future Capital Projects**

Smedley Acres	\$ 538,000	\$ 117,000	\$ 651,000	
1250 West Street		\$ 398,000	\$ 630,000	
Melanie Lane			\$ 334,000	
2175 Culinary Waterline			\$ 41,000	
Total Capital Assets	\$ 538,000	\$ 515,000	\$ 1,656,000	\$ -
Ending Cash Balance	\$ 357,310	\$ (650,236)	\$ 1,567,292	\$ 1,634,515

** This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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UTILITY RATES

- In order to fully fund the depreciation expense for each of these funds rates would need to be increased.
 - Secondary water = \$3.30/household per month
 - Storm water = \$3.35/household per month
 - Culinary water = \$0.70/household per month
 - Sewer Fund = \$0.90/household per month
 - North Davis Sewer District is also raising its rate by \$1.50 in July 2013.
 - Rates could be reduced in garbage by \$0.55/household per month.
 - **Total Rate increase needed of \$9.20/household per month**
-



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UTILITY RATES

- North Davis Sewer District has approved rate increases of \$1.50 each year for the next three fiscal years.
 - **Fiscal Year 2013-2014 = \$1.50 / per month per user**
 - **Fiscal Year 2014-2015 = \$1.50 / per month per user**
 - **Fiscal Year 2015-2016 = \$1.50 / per month per user**



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UTILITY RATES

- I have compiled a benchmark of 9 other cities utility rates for comparison purposes.
 - **This document is included in your dropbox.**
 - Syracuse City has the 3rd cheapest rates out of 10 cities.
 - Even if the City increased rates by \$12.15 per month ($\$3.3+3.35+0.70+0.90+4.5-0.55$) to \$76.20 per month we would have the 4th cheapest rates out of 10 cities.
-



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UTILITY RATES - COMPARISON

City	Total Bill @ 8,000 GAL	Notes
ROY CITY	\$63.28	Basic
CLINTON CITY	\$63.56	Basic
SYRACUSE CITY	\$64.05	Basic
LAYTON CITY	\$68.07	INCLUDING AN ESTIMATE FOR SEC WATER
FARMINGTON CITY	\$77.43	BENCHLAND SECONDARY
FARMINGTON CITY	\$89.93	WEBER BASIN - SECONDARY
CLEARFIELD CITY	\$80.69	INCLUDING AN ESTIMATE FOR SEC WATER
KAYSVILLE CITY	\$81.75	Basic
WEST POINT	\$82.65	Basic
NORTH ODGEN CITY	\$83.96	Basic
SARATOGA SPRINGS	\$102.35	Basic
AVERAGE RATE	\$77.97	



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UTILITY RATES

- Recommendation to adjust utility rates to fully fund depreciation expense.
 - Long-term = better financial plan.
 - Rates would still be very competitive with surrounding cities. These other cities have recognized the need to fund their infrastructure costs.
-



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UTILITY RATES

- Options to adjust utility rates to recommended levels:
 - All at once (Not Recommended)
 - In step increases over 3 years
 - In step increases over 4 years
 - In step increases over 5 years
 - Increase rates in funds that have lowest cash balances first: Secondary Fund & Storm Fund
-



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UTILITY RATES

Rate Increase Options Summary:

	<u>3-Year Option</u>		<u>4-Year Option</u>		<u>5-Year Option</u>	
	<u>Syracuse</u>	<u>NDSD</u>	<u>Syracuse</u>	<u>NDSD</u>	<u>Syracuse</u>	<u>NDSD</u>
FY 2013-2014	\$2.75	\$1.50	\$2.00	\$1.50	\$1.65	\$1.50
FY 2014-2015	\$2.50	\$1.50	\$2.00	\$1.50	\$1.50	\$1.50
FY 2015-2016	\$2.40	\$1.50	\$2.05	\$1.50	\$1.50	\$1.50
FY 2016-2017			\$1.60		\$1.40	
FY 2017-2018					\$1.60	
	\$7.65	\$4.50	\$7.65	\$4.50	\$7.65	\$4.50
Total Increase	\$12.15		\$12.15		\$12.15	



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3-Year Option

Staff Recommendation:

FY 2013-2014 FY 2014-2015 FY 2015-2016 Total Increase/
(Decrease)

Secondary	\$1.65	\$0.85	\$0.80	\$3.30
Storm	\$1.65	\$1.65		\$3.30
Culinary			\$0.70	\$0.70
Sewer - NDSD	\$1.50	\$1.50	\$1.50	\$4.50
Sewer - City			\$0.90	\$0.90
Garbage	-\$0.55			-\$0.55
Syracuse	\$2.75	\$2.50	\$2.40	\$7.65
NDSD	\$1.50	\$1.50	\$1.50	\$4.50
Total Increase	\$4.25	\$4.00	\$3.90	\$12.15



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3-Year Option

Cash Flow & Capital Projects:

	<u>Secondary</u>	<u>Storm</u>	<u>Culinary</u>	<u>Sewer</u>
Cash Balance - 7/1/2013	\$ -	\$ 242,889	\$ 1,527,972	\$ 833,000
Cash Addition - FY2014	\$ 261,212	\$ 1,275	\$ (65,096)	\$ (75,697)
Cash Addition - FY2015	\$ 460,000	\$ 215,000	\$ 440,104	\$ 219,303
Cash Addition - FY2016	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Addition - FY2017	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Addition - FY2018	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Balance Available	\$ 2,101,212	\$ 1,104,164	\$ 3,421,292	\$ 1,861,606
<u>Future Capital Projects**</u>				
Smedley Acres	\$ 538,000	\$ 117,000	\$ 651,000	
1250 West Street		\$ 398,000	\$ 630,000	
Melanie Lane			\$ 334,000	
2175 Culinary Waterline			\$ 41,000	
Total Capital Assets	\$ 538,000	\$ 515,000	\$ 1,656,000	\$ -
Ending Cash Balance	\$ 1,563,212	\$ 589,164	\$ 1,765,292	\$ 1,861,606

** This is not an all inclusive list. It is only a sample of capital projects with needed repair.



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4-Year Option

	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	Total Increase/ (Decrease)
Secondary	\$1.28	\$0.85	\$1.17		\$3.30
Storm	\$1.27	\$1.15	\$0.88		\$3.30
Culinary				\$0.70	\$0.70
Sewer - NDSD	\$1.50	\$1.50	\$1.50		\$4.50
Sewer - City				\$0.90	\$0.90
Garbage	-\$0.55				-\$0.55
Syracuse	\$2.00	\$2.00	\$2.05	\$1.60	\$7.65
NDSD	\$1.50	\$1.50	\$1.50	\$0.00	\$4.50
Total Increase	\$3.50	\$3.50	\$3.55	\$1.60	\$12.15



SYRACUSE
EST. CITY 1935

4-Year Option

Cash Flow & Capital Projects:

	<u>Secondary</u>	<u>Storm</u>	<u>Culinary</u>	<u>Sewer</u>
Cash Balance - 7/1/2013	\$ -	\$ 242,889	\$ 1,527,972	\$ 833,000
Cash Addition - FY2014	\$ 219,142	\$ (28,697)	\$ (65,096)	\$ (75,697)
Cash Addition - FY2015	\$ 358,158	\$ 154,279	\$ 440,104	\$ 219,303
Cash Addition - FY2016	\$ 460,000	\$ 215,000	\$ 440,104	\$ 219,303
Cash Addition - FY2017	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Addition - FY2018	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Balance Available	\$ 1,957,300	\$ 1,013,471	\$ 3,355,292	\$ 1,785,909
<u>Future Capital Projects**</u>				
Smedley Acres	\$ 538,000	\$ 117,000	\$ 651,000	
1250 West Street		\$ 398,000	\$ 630,000	
Melanie Lane			\$ 334,000	
2175 Culinary Waterline			\$ 41,000	
Total Capital Assets	\$ 538,000	\$ 515,000	\$ 1,656,000	\$ -
Ending Cash Balance	\$ 1,419,300	\$ 498,471	\$ 1,699,292	\$ 1,785,909

** This is not an all inclusive list. It is only a sample of capital projects with needed repair.



SYRACUSE
EST. CITY 1935

5-Year Option

	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017	FY 2017- 2018	Total Increase/ (Decrease)
Secondary	\$1.10	\$0.75	\$0.75	\$0.70		\$3.30
Storm	\$1.10	\$0.75	\$0.75	\$0.70		\$3.30
Culinary					\$0.70	\$0.70
Sewer - NDSD	\$1.50	\$1.50	\$1.50			\$4.50
Sewer - City					\$0.90	\$0.90
Garbage	-\$0.55					-\$0.55
Syracuse	\$1.65	\$1.50	\$1.50	\$1.50	\$1.50	\$7.65
NDSD	\$1.50	\$1.50	\$1.50			\$4.50
Total Increase	\$3.15	\$3.00	\$3.00	\$1.40	\$1.60	\$12.15



SYRACUSE
EST. CITY 1935

5-Year Option

Cash Flow & Capital Projects:

	<u>Secondary</u>	<u>Storm</u>	<u>Culinary</u>	<u>Sewer</u>
Cash Balance - 7/1/2013	\$ -	\$ 242,889	\$ 1,527,972	\$ 833,000
Cash Addition - FY2014	\$ 203,494	\$ (43,865)	\$ (65,096)	\$ (75,697)
Cash Addition - FY2015	\$ 333,786	\$ 97,591	\$ 440,104	\$ 219,303
Cash Addition - FY2016	\$ 399,078	\$ 161,035	\$ 440,104	\$ 219,303
Cash Addition - FY2017	\$ 460,000	\$ 215,000	\$ 440,104	\$ 219,303
Cash Addition - FY2018	\$ 460,000	\$ 215,000	\$ 506,104	\$ 295,000
Cash Balance Available	\$ 1,856,358	\$ 887,650	\$ 3,289,292	\$ 1,710,212
<u>Future Capital Projects**</u>				
Smedley Acres	\$ 538,000	\$ 117,000	\$ 651,000	
1250 West Street		\$ 398,000	\$ 630,000	
Melanie Lane			\$ 334,000	
2175 Culinary Waterline			\$ 41,000	
Total Capital Assets	\$ 538,000	\$ 515,000	\$ 1,656,000	\$ -
Ending Cash Balance	\$ 1,318,358	\$ 372,650	\$ 1,633,292	\$ 1,710,212

** This is not an all inclusive list. It is only a sample of capital projects with needed repair.



SYRACUSE
EST. CITY 1935

Summary

Utility Rate Summary:

<u>Utility Fund</u>	<u>Current Rate</u>	<u>Proposed Increase</u>	<u>New Rate</u>
Secondary	\$15.50	\$3.30	\$18.80
Storm	\$3.50	\$3.30	\$6.80
Culinary	\$16.50	\$0.70	\$17.20
Sewer	\$13.30	\$5.40	\$18.70
Garbage	\$11.00	-\$0.55	\$10.45
Street Light	\$1.32		\$1.32
Park Maint.	\$2.93		\$2.93
Total Utility	\$64.05	\$12.15	\$76.20



SYRACUSE
EST. CITY 1935

UTILITY RATES - COMPARISON

City	Total Bill @ 8,000 GAL	Notes
ROY CITY	\$63.28	Basic
CLINTON CITY	\$63.56	Basic
LAYTON CITY	\$68.07	INCLUDING AN ESTIMATE FOR SEC WATER
SYRACUSE CITY	\$76.20	BASIC
FARMINGTON CITY	\$77.43	BENCHLAND SECONDARY
FARMINGTON CITY	\$89.93	WEBER BASIN - SECONDARY
CLEARFIELD CITY	\$80.69	INCLUDING AN ESTIMATE FOR SEC WATER
KAYSVILLE CITY	\$81.75	Basic
WEST POINT	\$82.65	Basic
NORTH ODGEN CITY	\$83.96	Basic
SARATOGA SPRINGS	\$102.35	Basic
AVERAGE RATE	\$79.08	



SYRACUSE
EST. CITY 1935

UTILITY RATES

Utah cities scramble to comply with EPA mandate

BY KATIE DRAKE THE SALT LAKE TRIBUNE

PUBLISHED FEBRUARY 26, 2012 9:23 PM

This is an archived article that was published on sltrib.com in 2012, and information in the article may be outdated. It is provided only for personal research purposes and may not be reprinted.

Cities that were waiting for a rainy day to deal with new rules on keeping storm water clean have discovered the storm has finally arrived.

Now they're scrambling to raise fees to comply with the regulations — and avoid risking hefty penalties.

"The only choice is to comply or not to comply, and if you don't, you pay," said West Jordan Mayor Melissa Johnson.

Now her City Council is rushing to raise the storm water fee from \$1.80 to \$3.65 in order to hire two new staff members and purchase equipment to bring the city into compliance. The workers will spend their time sending cameras down each of the city's storm water lines to check for debris, as well as maintaining and upgrading all the valves, catch basins and other infrastructure that keeps storm water clean as it enters the Jordan River.

And West Jordan is not alone. Sandy is in the final stretch of a three-year plan to raise fees from \$5 to \$6, and Riverton's will jump from \$4 to \$7 by 2014. All storm water fees are based on "equivalent residential units," so larger properties and businesses will pay even more. The fees vary by city based on individual water systems and how much of the pipe needs to be replaced.

Storm water enters natural waterways untreated, said Rhonda Thiele of the Utah Department of Environmental Quality (DEQ). The standards may require infrastructure improvements to keep debris, chemicals and silt from destroying river banks, fisheries and wetlands where storm water enters the ecosystem.

Cities have known about the new requirements since 2002, but the compliance deadline was extended to Feb. 1, 2012, said Thiele. Now she is auditing the 78 Utah municipalities that fall under the regulations, which are set by the federal Environmental Protection Agency and enforced by Utah's DEQ.

The audit examines six factors, from public education to construction-site runoff. The eventual goal, Thiele said, is that only pure rainwater and snowmelt flow into natural waterways. Most cities aren't there yet, but as long as they are making progress, DEQ is usually willing to work with them, Thiele said.

But it's a different story for those who fail to show progress on implementing major tenants of the plan, Thiele said. DEQ is still determining the penalty for those who aren't making a diligent effort, but it is likely to involve hefty fines, she said.

Full compliance can take several years, said Taylorsville Mayor Russ Wall. The city adopted a storm water fee about six years ago, but only about 75 percent of its system is in compliance. Wall is hoping the city's consistent effort will reflect favorably on its audit.

"Nobody likes fees and taxes, but you have to maintain your infrastructure," Wall said. "An emergency is more costly than construction, and nobody wants to get spanked by the EPA."

Others have not planned so far in advance, said Jennifer Scott, district director for Rep. Jason Chaffetz. His office has been flooded with requests for help in complying this year. Many attribute their failure to act to the tough economy, while others were waiting to see if the mandates changed, Scott said.

Fruit Heights storm water bills to rise by 150 percent

By [Dana Rimington](#)

[Standard-Examiner](#)

Sun, 06/26/2011 - 9:52pm

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Images



FRUIT HEIGHTS -- After 14 years of unchanged rates, residents and business owners here will soon see a dramatic increase in their storm water utility bills.

The city council tried to be mindful of residents by not raising rates in previous years, but the storm water utility expenses are now in the red.

To address those expenses, the council recently passed a motion -- by a 3-2 vote -- for the 150 percent increase, which will result in about a \$6 increase per month for most residents.

Commercial businesses, however, will see a significant increase in rates because of a change in recalculation of the measurement rates.

It was discovered that the rates set in 1997 needed to be refigured to match this year's calculations, said Brandon Jones, Fruit Heights city engineer.

With the outdated rates, residents were carrying some of the burden of the commercial businesses, which will not be the case with the utility rate increases.



SYRACUSE
EST. CITY 1935

UTILITY RATES

Bountiful considers water rates bump

Images



BOUNTIFUL -- City officials are expected to consider raising water rates as part of the new fiscal year budget for 2013-14.

City Manager Gary Hill said needs to the city's water infrastructure have city officials looking at the possibility of raising water rates. The city's fiscal year runs July 1 to June 30.

The city council will consider a tentative budget at its May 14 meeting and is required to pass a finalized budget in June. Hill said the spending plan is a work in progress, with council review still required on some items.

Even with a possible increase, however, he said the spending plan will be conservative.

"As a new kid here this is very conservative," Hill said of the budget. Hill became city manager earlier this year, replacing long-time city manager Tom Hardy.

A conservative approach to fiscal matters is not new for city officials. Bountiful has not raised property taxes for 31 consecutive years.

The city is currently operating under a \$62 million spending plan for the current fiscal year. A lion's share of the spending plan includes the operation of the Bountiful City Light & Power Company, the city owned utility. Almost \$26 million of the existing budget is funding related to BCL&P.

Bountiful also owns its own landfill and golf course, which are also funded through the budget.

Layton adds street light fee to Layton 2013-2014 budget plans



LAYTON — City residents will pay a new street lighting utility bill of \$2 per month, per household, as part of the 2013-2014 fiscal year budget, which was recently unveiled publicly.

The street lighting fee will help city officials purchase some existing street lights in the city from Rocky Mountain Power, potentially saving the city in utility costs over the long term. It is one of two fee increases expected to be in the new fiscal year budget.

A pass-through increase of \$1.50 per household from North Davis Sewer District is also part of the spending plan.

There is no property tax increase as part of the proposal.

Two other key components of the proposed fiscal year plan include a 2.5 percent merit pay increase for some of the city's 300 full-time employees and a projected increase of 6 percent in retirement benefits for city employees. The city's fiscal year runs July 1 to June 30.

City council members unanimously approved a tentative budget for the new fiscal year at the first meeting of the month.

They also approved an outline for a public hearing and final consideration of the proposal.

A public hearing on the budget is scheduled for 7 p.m. June 20.

The city council is expected to finalize approval of a new fiscal year plan after the hearing.

City Manager Alex Jensen said the lion's share of the new budget is in place but said that could be subject to change in the weeks before the public hearing.

City	Water	Use 0 Gallons	Use 4,000 Gallons	Use 8,000 Gallons	Secondary Water	Storm	Sewer	Garbage	Green Waste	Recycling	Other Fees	Total Bill @ 8,000 GAL	Notes
SYRACUSE CITY	\$16.50 base up to 8,000 Gal	\$16.50	\$16.50	\$16.50	\$15.50 - based on line size	\$3.50	\$ 13.30	\$11.00 for first can	\$6.50	N/A	\$1.32 street light fee	\$64.05	Basic
	8,000 - 15,000 Gal - \$2.05 per/thousand							\$7.20 for addl can			\$2.93 park maint. fee		\$70.55
CLINTON CITY	\$12.50 base up to 10,000 Gal	\$12.50	\$12.50	\$12.50	\$21.41 - based on lot size	\$4.25	\$ 10.70	\$13.10 for first can	N/A	N/A	\$0.65 animal control	\$63.56	
	10,000 - 15,000 Gal - \$1.05 per/thousand							\$9.50 for addl can			\$0.95 emergency dispatch		
WEST POINT	\$22.50 base up to 6,000 Gal	\$22.50	\$22.50	\$25.20	\$22.50 - based on lot size	\$4.00	\$ 14.70	\$11.50 for first can	\$6.00	4.75 Mandatory	No additional fees	\$82.65	Basic
	6,000 - 10,000 Gal - \$1.35 per/thousand							\$9.00 for addl can					\$88.65
LAYTON CITY	\$12.85 base up to 7,000 Gal	\$12.85	\$12.85	\$13.99	NOT PROVIDED BY CITY 3 SEPARATE PRIVATE COMPANIES - RANGE FROM \$175 - \$250 FOR 1/4 ACRE	\$4.60	\$ 15.95	\$10.70 for first can	N/A	N/A	Proposed \$2.00 street light fee	\$47.24	
	7,000 - 15,000 Gal - \$1.14 per/thousand							\$8.10 for addl can					\$68.07
KAYSVILLE CITY	\$21.00 base up to 8,000 Gal	\$21.00	\$21.00	\$21.00	\$22.00 - based on lot size	\$8.00	\$ 19.25	\$11.50 for first can	\$6.50	3.85 OPT OUT	No additional fees	\$81.75	Basic
	8,000 - 15,000 Gal - \$2.00 per/thousand							\$8.00 for addl can					\$92.10
City	Water	Use 0 Gallons	Use 4,000 Gallons	Use 8,000 Gallons	Secondary Water	Storm	Sewer	Garbage	Green Waste	Recycling	Other Fees	Total Bill @ 8,000 GAL	Notes
ROY CITY	\$6.65 base	\$6.65	\$9.73	\$12.81	NOT PROVIDED BY CITY - ROY CONSERVANCY BILLS BASED ON SIZE OF LOT - 1/4 ACRE = \$182.78	\$2.00	\$14.35 OR \$27.45 EAST OF 1900 WEST	\$13.35 for first can	N/A	6.20 OPTIONAL	\$5.54 CAPITAL IMPR./EQUIP FEE	\$63.28	Basic
	0 - 9,000 Gal - \$0.77 per/thousand							\$8.10 for addl can					\$76.38
FARMINGTON CITY	\$18.25 base up to 5,000 Gal	\$18.25	\$18.25	\$25.75	NOT PROVIDED BY CITY 3 SEPARATE PRIVATE COMPANIES - RANGE FROM \$100 - \$250 FOR 1/4 ACRE	\$7.00	\$ 20.00	\$12.50 for first can	N/A	3.85 OPT OUT WHEN STARTED NOW MANDATORY	No additional fees	\$77.43	BENCHLAND SECONDARY
	5,000 - 10,000 Gal - \$2.50 per/thousand							\$9.75 for addl can					\$89.93
CLEARFIELD CITY	\$11.53 base	\$11.53	\$15.01	\$18.49	NO SECONDARY SERVICE IN MAJORITY OF CITY. WATER WITH CULINARY WATER - CAN ADD UP TO 200 -300 TO BILL IN SUMMER	\$4.61	\$ 19.25	\$15.25 for first can	N/A	N/A	6% TAX ON WATER AND SEWER CHARGES	\$59.86	\$2.26 IN TAX ON WATER & SEWER
	0 - 10,000 Gal - \$0.87 per/thousand							\$7.00 for addl can					\$80.69
NORTH ODGEN CITY	\$6.49 base	\$6.49	\$12.97	\$19.45	NOT PROVIDED BY CITY SEPARATE PRIVATE COMPANY - \$349 PER YEAR	\$6.10	\$ 17.76	\$11.57 for first can	N/A	INCLUDED IN GARBAGE FEE	No additional fees	\$83.96	
	0 - 20,000 Gal - \$1.62 per/thousand							\$12.59 for addl can					
SARATOGA SPRINGS	15.08 base	\$15.08	\$21.28	\$27.48	\$16.87 - based on lot size	\$4.45	\$15.99 plus 2.88 per 1000 gallons of water used	\$11.69 for first can	N/A	5.31 Optional	\$2.83 - 3.34 street light fee depending on where you live	\$102.35	With 8,000 gallons of water usage for sewer calc
	0 - 10,000 Gal - \$1.55 per/thousand							\$6.73 for addl can					
City	Water	Use 0 Gallons	Use 4,000 Gallons	Use 8,000 Gallons	Secondary Water	Storm	Sewer	Garbage	Green Waste	Recycling	Other Fees	Total Bill @ 8,000 GAL	Notes
AVERAGE RATE		\$14.34	\$16.26	\$19.32	\$20.51	\$4.85	\$16.13		\$6.33	\$4.79		\$77.97	



COUNCIL AGENDA

June 11, 2013

Agenda Item #10

Proposed Resolution R13-10, Authorizing and approving an amendment to the treatment contract with North Davis Sewer District and providing for an effective date.

Factual Summation

- Please direct any questions to City Attorney Will Carlson.
- Please see the attached updated amendment to the treatment contract.

**FIRST AMENDMENT
TO
TREATMENT CONTRACT**

THIS FIRST AMENDMENT TO TREATMENT CONTRACT, (hereinafter referred to as the "Amendment"), made and entered into this ____ day of _____, 2013 by and between North Davis Sewer District, a Utah Local District, of 4252 West 2200 South, Syracuse City, Davis County, State of Utah (hereinafter referred to as the "District"), and Syracuse City, a municipal corporation of 1979 West 1900 South, Syracuse City, Davis County, State of Utah (hereinafter referred to as the "City"), as follows:

RECITALS

1. That the District is a Local District organized originally in 1954 and now operating and existing in Davis and Weber Counties, State of Utah, in accordance with and pursuant to the provisions of Title 17B, Chapter 1 and Title 17B, Chapter 2a, Part 4, "Improvement District Act," Utah Code Annotated, 1953.

2. That the City is a Municipal Corporation organized and existing pursuant to and in accordance with the laws of the State of Utah.

3. That the District owns and operates a system for the collection, treatment and disposition of sewage (the "System") which System is operated for the benefit of the City, other municipal corporations and entities and the residents and inhabitants within the boundaries of the District.

4. That on or about the 12th day of November, 2002 the District and the City entered into a contract known as the Treatment Contract which has remained in full force and effect since that time.

5. That the Parties now desire to adopt a First Amendment to the Treatment Contract for the purpose of amending Section Seven to extend the duration of the original Treatment Contract.

NOW, THEREFORE, in consideration of the premises set forth herein and other good and valuable consideration the Parties hereby adopt this First Amendment to Treatment Contract, as follows:

**FIRST AMENDMENT
TO
TREATMENT CONTRACT**

Section One: INCORPORATION OF RECITALS

All of the above and foregoing Recitals are incorporated into and made a part of this Amendment.

**Section Two: REPLACEMENT OF SECTION SEVEN OF
TREATMENT CONTRACT**

Section Seven of the 2002 Treatment Contract is hereby superseded, replaced and amended to read as follows:

“Section Seven: DURATION

This Contract shall take effect from and after the original date of the Treatment Contract and shall continue in full force and effect until the earliest to occur of:

- (a) Midnight on December 31, 2062;
- (b) Five years after the District has fully paid or otherwise discharged all of its bonded indebtedness;
- (c) Five years after the District has abandoned, decommissioned, or conveyed or transferred all of its interest in its facilities and improvements; or
- (d) Five years after the facilities and improvements of the District are no longer useful in providing the service or benefit of the facilities and improvements, as determined under the Agreement governing the sale of the service or benefit.

Upon written request of the City, this Contract may be reviewed every five years for the purpose of addressing any service issues.”

Section Three: REAFFIRMATION OF TREATMENT CONTRACT

Except as specifically modified and amended herein, all of the other terms and provisions of the 2002 Treatment Contract shall remain in full force and effect as written.

IN WITNESS WHEREOF, the Parties hereto, acting in each case under authority of a proper ordinance or resolution thereunto enabling, have caused this First Amendment to Treatment Contract to be duly executed in several counterparts, each of which shall constitute an original, all as of the effective day and year first above written.

SYRACUSE CITY, a Municipal Corporation

JAMIE NAGLE, Mayor

ATTEST:

CASSIE Z. BROWN, City Recorder

(SEAL)

NORTH DAVIS SEWER DISTRICT,
a Utah Local District

DAVID E. TAFOYA, Chairman
Board of Trustees

ATTEST:

KAIL J. SANFORD, Clerk
Board of Trustees

(SEAL)

Approved as to form and compatibility with State Law.

Approved as to form and compatibility with State Law.

FELSHAW KING, Esq.
Attorney for District

WILL CARLSON, Esq.
Syracuse City, Attorney

STATE OF UTAH)
 : ss.
COUNTY OF DAVIS)

On the ____ day of _____, 2013, personally appeared before me DAVID E. TAFOYA and KAIL J. SANFORD, who being by me duly sworn did say, each for himself and herself, that he, the said David E. Tafoya, is the Chairman of the Board of Trustees of the North Davis Sewer District, and that she, the said Kail J. Sanford, is the Clerk of the North Davis Sewer District, and that the within and foregoing instrument was signed on behalf of the said North Davis Sewer District by authority of the Board of Trustees of the said North Davis Sewer District and said David E. Tafoya and Kail J. Sanford each duly acknowledged to me that the said North Davis Sewer District executed the same and that the seal affixed is the seal of the said North Davis Sewer District.

(SEAL)

NOTARY PUBLIC
Residing at:
My Commission Expires:

STATE OF UTAH)
 : ss.
COUNTY OF DAVIS)

On the _____ day of _____, 2013 personally appeared before me JAMIE NAGLE and CASSIE Z. BROWN, who being by me duly sworn did say, each for herself, that she, the said Jamie Nagle, is the Mayor of Syracuse City, Davis County, State of Utah, and that she, the said Cassie Z. Brown, is the City Recorder of Syracuse City, Davis County, State of Utah, and that the within and foregoing instrument was signed on behalf of the said City by authority of the City Council of said City and said Jamie Nagle and Cassie Z. Brown each duly acknowledged to me that the said City executed the same and that the seal affixed is the seal of the said City.

(SEAL)

NOTARY PUBLIC
Residing at:
My Commission Expires:

RESOLUTION NO. R13-10

**A RESOLUTION AUTHORIZING AND
APPROVING AN AMENDMENT TO THE
TREATMENT CONTRACT WITH
NORTH DAVIS SEWER DISTRICT AND
PROVIDING FOR AN EFFECTIVE DATE**

WHEREAS, North Davis Sewer District (the “District”) is a Local District organized and existing pursuant to and in accordance with the laws of the State of Utah and,

WHEREAS, Syracuse City (the “City”) owns and operates a sewer collection system (the “System”); and,

WHEREAS, the System is a collection system only and does not provide treatment for waste water collected by the System; and,

WHEREAS, the District has a trunk line system and Treatment Plant designed and operated for the purpose of collecting and treating waste water; and,

WHEREAS, the City has had a contract with the District since approximately 1954 under the terms and provisions of which the District collects waste water from the System and transports it to the District Treatment Plant; and,

WHEREAS, the parties negotiated a new contract to replace the 1954 contract, which new contract was adopted in 2002 and,

WHEREAS, the new contract addresses issues which have arisen and/or were not covered by the 1954 contract; and,

WHEREAS, the parties are now desirous of adopting an amendment to the 2002 Treatment Contract.

NOW, THEREFORE, BE IT RESOLVED by the City Council of Syracuse City, State of Utah as follows:

1. That the 2002 Treatment Contract between the City and the District is hereby amended and approved by the City in the form marked Exhibit "A", attached hereto, and by reference made a part hereof.
2. That the Mayor and City Recorder are authorized and directed forthwith to execute Amendment to the Treatment Contract for and on behalf of the City.
3. That the City Attorney is authorized and directed forthwith to execute approval of the Amendment to Treatment Contract for and on behalf of the City upon finding that said Amendment to Treatment Contract conforms with the laws of the State of Utah.
4. This Resolution shall take effect immediately upon passage and adoption.

PASSED AND ADOPTED this _____ day of January, 2013.

SYRACUSE CITY,
A Municipal Corporation

By: _____
JAMIE NAGLE
Mayor

ATTEST:

CASSIE Z. BROWN
City Recorder



NORTH DAVIS SEWER DISTRICT

April 5, 2013

Syracuse City
1979 West 1900 South
Syracuse, Utah 84075

ATTN: Mayor Jamie Nagle

SUBJECT: Revision of Expiration Date of City's Contract with North Davis Sewer District

Dear Mayor Nagle:

The North Davis Sewer District (District) is in the process of refunding several issues of General Obligation Bonds. During this process, the Bond Rating Agencies have asked about the expiration date of December 31, 2031 stipulated in the District's contracts with its member cities. The maturities dates of the bonds now become longer than the contract expiration date; this may be an issue in maintaining the District's favorable bond rating. If the District does not maintain its present rating, the interest the District would have to pay to finance planned capital improvements may go up. To avoid this possibility, the District is proposing that the contract termination section be changed as outlined in the attached draft amendment to the contract. The only changes to the contract are to Section Seven.

We would like to meet with you, the city council, or your staff to explain the issues and answer any questions you have concerning the need to change the contract.

The District will contact you to set up a meeting.

Sincerely,

NORTH DAVIS SEWER DISTRICT

David E. Tafoya
Board Chairman

cc: Robert Rice
City Manager



COUNCIL AGENDA

June 11, 2013

Agenda Item #11

Appointment of Brandon Haddick to the Syracuse City Planning Commission.

Factual Summation

The Planning Commission Term of Gary Pratt is expiring on June 20, 2013. Brandon Haddick has been serving on the Planning Commission as an alternate since February 12, 2013. The Mayor is presenting Brandon Haddick for appointment to the seat being vacated by Gary Pratt, whose term expires on June 30, 2013. The CED Department wishes to express gratitude to Gary Pratt for the service he has rendered to the City of Syracuse.

Any question regarding this agenda item may be directed to Mayor Nagle or Sherrie Christensen, Community & Economic Development Director.

RESOLUTION R13-13

A RESOLUTION OF THE SYRACUSE CITY COUNCIL APPOINTING DALE RACKHAM TO THE SYRACUSE CITY PLANNING COMMISSION WITH HIS TERM EXPIRING JUNE 30, 2017.

WHEREAS Title 2 of the Syracuse City Code provides for the establishment of a Planning Commission in Syracuse; and

WHEREAS Section 2-1-2 of the Syracuse City Code dictates that each member of the Planning Commission shall serve for a term of four years, and until his successor is appointed; and

WHEREAS Gary Pratt's term on the Planning Commission is scheduled to expire on the last day of June, 2013; and

WHEREAS Brandon Haddick is a current alternate member to the Planning Commission.

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

Section 1. Appointment. Brandon Haddick is hereby appointed to serve on the Syracuse City Planning Commission with his term expiring June 30, 2017.

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 11th DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

By: _____
Jamie Nagle, Mayor



MEMORANDUM

To: Mayor and City Council

From: City Attorney, William J. Carlson

Date: June 11, 2013

Subject: Amending Ordinance on Conveying Water Shares as a Condition of Subdivision Approval

Summary

Based on the City Council's comments during the Special Meeting on Friday, April 26, the Planning Commission recommends the attached ordinance that will amend city code section 8.02.090. Under state code section 10-3-704(3), ordinances should be formatted to include a preamble that explains "the need or reason for the ordinance." This requirement provides an opportunity to clear out all the fluff in the ordinance itself by placing it in the preamble explanation. Accordingly, a lot of the "why" was taken out of body of the code and placed into the preamble. This will provide a brief and clear requirement for developers while also giving a more detailed description of why for those people in the future who are curious and willing to look at the history of the section.

There are two ways for a subdivider to avoid conveying water shares as a condition of subdivision approval:

1. Subdividers must demonstrate that Water rights were previously conveyed for the property; or
2. Subdividers must demonstrate that the City's secondary water system is already serving the lot(s), and that the proposed subdivision will decrease the current burden on the City's secondary water system.

#####

Ordinance 13-07

An Ordinance Amending Title 8 Regarding Conveyance of Water Shares

WHEREAS, the state legislature has granted general welfare power to the City Council, independent, apart from, and in addition to, its specific grants of legislative authority, which enables Syracuse to pass ordinances as are necessary and proper to provide for the safety, promote the prosperity, improve the peace and good order, comfort, and convenience of the City and its inhabitants, and for the protection of property in the City; and

WHEREAS, due to the need of providing irrigation water for subdivision development, the City Council has estimated the impact of subdivisions on the area's water supply using various factors, including: the City's climate, temperature, precipitation, evapotranspiration rate, length of irrigation season, and soil type; and

WHEREAS, based on extensive experience with residential subdivisions, the City Council calculates the nature and extent of a residential subdivision's impact on the water supply is roughly proportionate to three acre feet (0.75 x 4 a.f.) of water annually for each acre or part thereof during normal water years; and

WHEREAS, the nature and extent of a nonresidential subdivision's impact on the water supply varies widely based on the amount of the subdivision that remains irrigable acreage; and

WHEREAS, as the City population continues to grow and as land continues to develop, subdivisions which have already conveyed water shares to the City may be redeveloped for more intensive uses that have less intensive irrigation needs; and

WHEREAS, the City Council has determined that the following ordinance is in the City's best interest;

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

SECTION 1:

8.02.090 IRRIGATION WATER

~~Due to the need of providing irrigation water for subdivision development, the City has estimated the impact of subdivisions on the area's water supply. Factors including the City's climate, temperature, precipitation,~~

32 | ~~evapotranspiration rate, length of the irrigation season, and soil type dictate~~
33 | ~~that~~In the City each acre of irrigable property requires roughly four acre feet (4
34 | a.f.) of water annually during normal water years.

- 35 |
- 36 | 1. Residential Subdivisions. ~~Based on extensive experience with residential~~
37 | ~~subdivisions, the City has calculated that the nature and extent of a residential~~
38 | ~~subdivision's impact on the water supply is roughly proportionate to three acre~~
39 | ~~feet (0.75 x 4 a.f.) of water annually for each acre or part thereof within the~~
40 | ~~subdivision during normal water years. Therefore, a~~ residential subdivider
41 | shall convey to the City water rights that have been customarily used on the
42 | property to be developed that are usable by and acceptable to the City to
43 | provide ~~0.75 x 4~~three (3) a.f. for each acre or part thereof within ~~the a~~
44 | residential subdivision. In the event there are no owner water rights on property
45 | to be developed, the subdivider shall obtain and convey water rights acceptable
46 | and usable by ~~Syracuse the~~ City.
- 47 |
- 48 | 2. Nonresidential Subdivisions. ~~The nature and extent of a nonresidential~~
49 | ~~subdivision's impact on the water supply varies widely based on the amount of~~
50 | ~~the subdivision that remains irrigable acres. Accordingly, a~~ nonresidential
51 | subdivider shall convey to the City water rights that have been customarily used
52 | on the property to be developed that are usable by and acceptable to the City to
53 | provide four (-4) a.f. for each irrigable acre or part thereof within ~~the a~~
54 | nonresidential subdivision. In the event there are no owner water rights on
55 | property to be developed, the subdivider shall obtain and convey water rights
56 | acceptable and usable by Syracuse City. ~~No water rights shall be conveyed for~~
57 | ~~full acres. The developer is not required to convey water rights for acreage of~~
58 | asphalt or other non-permeable surfaces.
- 59 |
- 60 | 3. Exceptions For Redevelopment of Property. Notwithstanding subsections 1
61 | and 2, if the proposed subdivision is on one or more currently landscaped lots,
62 | the City Council will waive conveyance of water rights if the subdivider
63 | establishes by clear and convincing evidence that:
- 64 | a. Water rights acceptable and usable by the City were previously conveyed as a
65 | condition of a prior subdivision approval which included that property; or
- 66 | b. The City's secondary water system is already serving the currently landscaped
67 | lot(s), and the proposed subdivision will decrease the current burden on the
68 | City's secondary water system.
- 69 | ~~3. Exactions to Cease Upon Excess Supply.~~ Every five years the Public Works
70 | Director shall determine whether the City's existing available water interests
71 | exceed the water interests needed to meet the amount of water needed in the

~~next 40 years by the persons within the City's projected service area based on projected population growth and other water use demand ("reasonable future water requirements.") Should the Director conclude that available water interests exceed the reasonable future water requirements of the public, the Public Works Director shall notify the City Council and the City Council shall act to cease exacting water shares from any further subdividers until existing available water interests no longer exceed the reasonable future water requirements~~

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78
79 4. Exceptions for Residential Subdivisions. The City Engineer may ~~approve~~ accept
80 ~~a reduction of water shares rights required in for~~ residential subdivisions in
81 consideration of - manmade lakes and ponds to be constructed as part of the
82 development subdivision with the following requirements under the following
83 conditions:

- 84
85 a. Lake(s) or pond(s) must be one acre in size or greater measured at the
86 design water surface elevation;
87 b. Lake(s) or Pond(s) shall be designated as open space and shall be preserved
88 and maintained by a Home Owner's Association in compliance with city
89 code;
90 c. City culinary and secondary Irrigation water systems shall not be used to fill
91 or maintain water level of lake(s) or pond(s);
92 d. Developer shall provide proof of construction approval from applicable
93 agencies and water rights sufficient to maintain designed mean water
94 elevation;
95 e. In the event that the Home Owner's Association seeks to convert the lake(s)
96 or pond(s) to an alternate use, sufficient water shares shall be submitted to
97 the City, prior to any approval of conversion.
98

99 5. Conveyances to Cease Upon Excess Supply. Every five years the Public Works
100 Director shall determine whether the City's existing available water interests
101 exceed the water interests needed to meet the amount of water needed in the
102 next 40 years by the persons within the City's projected service area based on
103 projected population growth and other water use demand ("reasonable future
104 water requirements.") Should the Director conclude that available water interests
105 exceed the reasonable future water requirements of the public, the Public
106 Works Director shall notify the City Council and the City Council shall act to
107 cease conveyance of water shares according to this section until existing
108 available water interests no longer exceed the reasonable future water
109 requirements.
110

111 SECTION 2. Effective Date. This ordinance shall become effective upon publication.

112 PASSED BY THE SYRACUSE CITY COUNCIL, STATE OF UTAH, THIS _____
113 DAY OF _____, 2013.

114

115

116 Jamie Nagle, Mayor

117

118

119

120 ATTEST: _____ SEAL

121 Cassie Brown, City Recorder

1 **Ordinance 13-07**

2 **An Ordinance Amending Title 8 Regarding Conveyance of Water Shares**

3 WHEREAS, the state legislature has granted general welfare power to the City Council,
4 independent, apart from, and in addition to, its specific grants of legislative authority,
5 which enables Syracuse to pass ordinances as are necessary and proper to provide for
6 the safety, promote the prosperity, improve the peace and good order, comfort, and
7 convenience of the City and its inhabitants, and for the protection of property in the
8 City; and

9 WHEREAS, due to the need of providing irrigation water for subdivision development, the
10 City Council has estimated the impact of subdivisions on the area's water supply using
11 various factors, including: the City's climate, temperature, precipitation,
12 evapotranspiration rate, length of irrigation season, and soil type; and

13 WHEREAS, based on extensive experience with residential subdivisions, the City Council
14 calculates the nature and extent of a residential subdivision's impact on the water
15 supply is roughly proportionate to three acre feet (0.75 x 4 a.f.) of water annually for
16 each acre or part thereof during normal water years; and

17 WHEREAS, the nature and extent of a nonresidential subdivision's impact on the water
18 supply varies widely based on the amount of the subdivision that remains irrigable
19 acreage; and

20 WHEREAS, as the City population continues to grow and as land continues to develop,
21 subdivisions which have already conveyed water shares to the City may be
22 redeveloped for more intensive uses that have less intensive irrigation needs; and

23 WHEREAS, the City Council has determined that the following ordinance is in the City's
24 best interest;

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

27 SECTION 1:

28 **8.02.090 IRRIGATION WATER**

29 In the City each acre of irrigable property requires roughly four acre feet (4 a.f.)
30 of water annually during normal water years.
31

- 32 1. Residential Subdivisions. A subdivider shall convey to the City water rights that
33 have been customarily used on the property to be developed that are usable by
34 and acceptable to the City to provide three (3) a.f. for each acre or part thereof
35 within a residential subdivision. In the event there are no owner water rights on
36 property to be developed, the subdivider shall obtain and convey water rights
37 acceptable and usable by the City.
38
- 39 2. Nonresidential Subdivisions. A subdivider shall convey to the City water rights
40 that have been customarily used on the property to be developed that are usable
41 by and acceptable to the City to provide four (4) a.f. for each irrigable acre or
42 part thereof within a nonresidential subdivision. In the event there are no
43 owner water rights on property to be developed, the subdivider shall obtain and
44 convey water rights acceptable and usable by Syracuse City. The developer is
45 not required to convey water rights for acreage of asphalt or other non-
46 permeable surfaces.
47
- 48 3. Exceptions For Redevelopment of Property. Notwithstanding subsections 1
49 and 2, if the proposed subdivision is on one or more currently landscaped lots,
50 the City Council will waive conveyance of water rights if the subdivider
51 establishes by clear and convincing evidence that:
- 52 a. Water rights acceptable and usable by the City were previously conveyed as a
53 condition of a prior subdivision approval which included that property; or
- 54 b. The City's secondary water system is already serving the currently landscaped
55 lot(s), and the proposed subdivision will decrease the current burden on the
56 City's secondary water system.
- 57
- 58 4. Exceptions for Residential Subdivisions. The City Engineer may accept reduced
59 water rights for residential subdivisions in consideration of manmade lakes and
60 ponds to be constructed as part of the subdivision under the following
61 conditions:
62
- 63 a. Lake(s) or pond(s) must be one acre in size or greater measured at the
64 design water surface elevation;
- 65 b. Lake(s) or Pond(s) shall be designated as open space and shall be preserved
66 and maintained by a Home Owner's Association in compliance with city
67 code;
- 68 c. City culinary and secondary Irrigation water systems shall not be used to fill
69 or maintain water level of lake(s) or pond(s);

- 70 d. Developer shall provide proof of construction approval from applicable
71 agencies and water rights sufficient to maintain designed mean water
72 elevation;
73 e. In the event that the Home Owner’s Association seeks to convert the lake(s)
74 or pond(s) to an alternate use, sufficient water shares shall be submitted to
75 the City, prior to any approval of conversion.
76

77 5. Conveyances to Cease Upon Excess Supply. Every five years the Public Works
78 Director shall determine whether the City’s existing available water interests
79 exceed the water interests needed to meet the amount of water needed in the
80 next 40 years by the persons within the City’s projected service area based on
81 projected population growth and other water use demand (“reasonable future
82 water requirements.) Should the Director conclude that available water interests
83 exceed the reasonable future water requirements of the public, the Public
84 Works Director shall notify the City Council and the City Council shall act to
85 cease conveyance of water shares according to this section until existing
86 available water interests no longer exceed the reasonable future water
87 requirements.
88

89 SECTION 2. Effective Date. This ordinance shall become effective upon publication.

90 PASSED BY THE SYRACUSE CITY COUNCIL, STATE OF UTAH, THIS _____
91 DAY OF _____, 2013.

92
93 _____
94 Jamie Nagle, Mayor
95
96 _____
97

98 ATTEST:

SEAL

99 Cassie Brown, City Recorder



COUNCIL AGENDA

June 11, 2013

Agenda Item #13 Final Plat-G&N Hansen Subdivision.

Factual Summation

Please see the following attachments:

- Final plat drawing
- City Engineer's review
- Planning Department's review
- Fire Department's review

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

Item: City Council Approval of the G&N Hansen Subdivision: Craig Hansen request for Final Subdivision approval located at approximately 2416 South 2000 W. 3 lots, 1.05 Acres, Residential 1 (R-1) Zone

Background

The Planning Commission held a public meeting on April 16, 2013 for Final Plan approval of G&N Hansen Subdivision. All items noted in staff report have been addressed by the Planning Commission. All requirements of sketch, preliminary and final have been met.

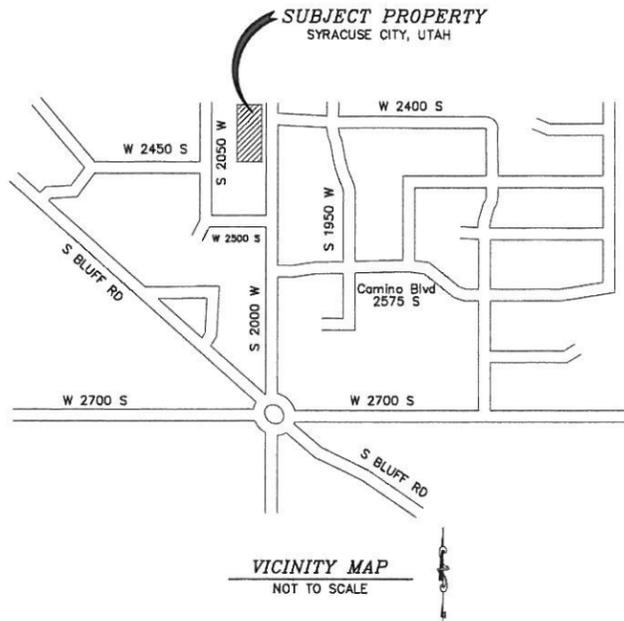
The Planning Commission had a discussion with the applicant and City Attorney regarding the transfer of required water shares for secondary water service. It was noted that two of the three lots already have existing homes and the entire property has been serviced by secondary water. It is presumed that the required water shares for the service have previously been obtained by the City. However the ordinance does not create a mechanism for the development of such parcels already receiving secondary water service to waive the transfer of additional water shares. The required water shares for the one new lot would be 0.84 acre feet. (rounded to 1 acre foot) It was determined that the applicant would pay park improvement fees for only the new lot being created, and appropriate impact fees at the time of issuance of building permit. If Ordinance 13-07 amending Title X of the City Code regarding water shares is adopted, this development would qualify under the amendment as an existing property serviced by secondary water and would not be required to transfer additional water shares.

Recommendation for City Council Approval of the G&N Hansen Subdivision

The Syracuse City Planning Commission hereby recommends that the City Council approve the final plat for the G&N Hansen Subdivision, located at approximately 2416 South 2000 West, subject to meeting all requirements of the City's Municipal Codes and City staff reviews dated April 11, 2013.

G & N HANSEN SUBDIVISION

LOCATED IN THE SOUTHEAST QUARTER OF SECTION 16, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE AND MERIDIAN, SYRACUSE CITY, DAVIS COUNTY, UTAH

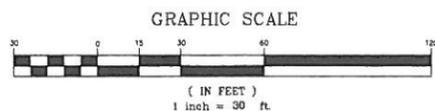


LEGEND:

- SURVEY MONUMENT
- REBAR & CAP
- MONUMENT LINE
- PROPERTY LINE
- EASEMENT LINE
- EX. FENCE LINE
- EX. TELEPHONE PEDESTAL
- 10' P.U.&D.E.

ROCKY MOUNTAIN POWER
 APPROVED THIS _____ DAY OF _____, 2013,
 BY A REPRESENTATIVE OF ROCKY MOUNTAIN POWER.

 ROCKY MOUNTAIN POWER REPRESENTATIVE



CENTURY LINK
 APPROVED THIS _____ DAY OF _____, 2013,
 BY A REPRESENTATIVE OF CENTURY LINK COMMUNICATIONS.

 CENTURY LINK COMMUNICATIONS REPRESENTATIVE

QUESTAR GAS COMPANY
 APPROVED THIS _____ DAY OF _____, 2013,
 BY A REPRESENTATIVE OF QUESTAR GAS COMPANY.

 QUESTAR GAS COMPANY REPRESENTATIVE

PLANNING COMMISSION APPROVAL
 APPROVED THIS _____ DAY OF _____, 2013,
 BY THE SYRACUSE CITY PLANNING COMMISSION.

 CHAIRMAN, SYRACUSE CITY PLANNING COMMISSION

CITY ATTORNEY'S APPROVAL
 APPROVED THIS _____ DAY OF _____, 2013,
 BY THE SYRACUSE CITY ATTORNEY.

 SYRACUSE CITY ATTORNEY

CITY ENGINEERING APPROVAL
 APPROVED THIS _____ DAY OF _____, 2013,
 BY THE SYRACUSE CITY ENGINEER.

 CHAIRMAN, SYRACUSE CITY ENGINEER

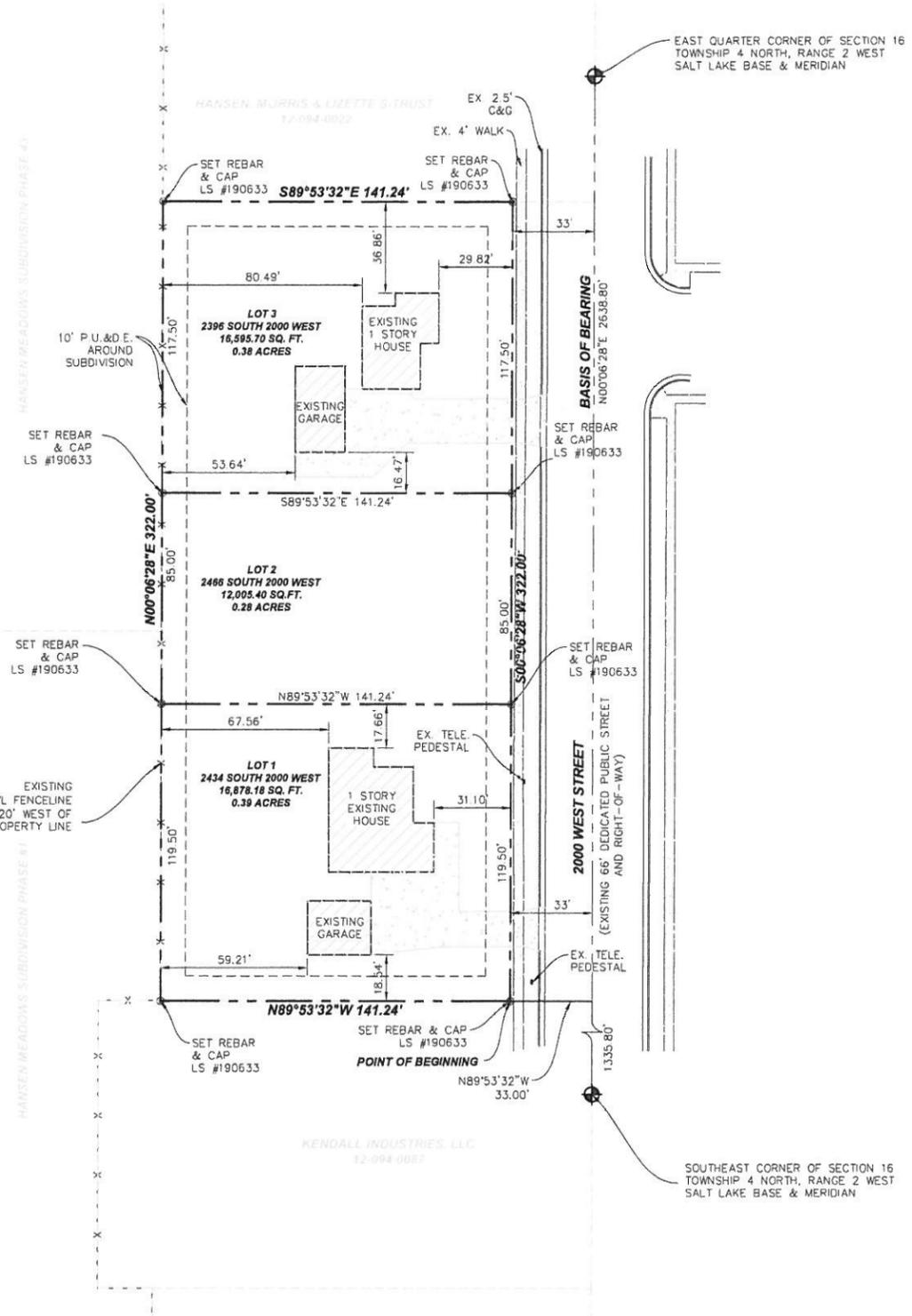
CITY COUNCIL APPROVAL
 APPROVED THIS _____ DAY OF _____, 2013,
 BY THE SYRACUSE CITY COUNCIL.
 ATTEST:

 SYRACUSE CITY RECORDER

 SYRACUSE CITY MAYOR

DAVIS COUNTY RECORDER
 ENTRY NO. _____ FEE PAID _____ FILED FOR RECORD AND
 RECORDED THIS _____ DAY OF _____, 2013 AT _____ IN
 BOOK _____ OF OFFICIAL RECORDS PAGE _____

 DAVIS COUNTY RECORDER
 BY: _____
 DEPUTY RECORDER



SURVEYOR'S CERTIFICATE

I, KEVIN P. LONG, DO HEREBY CERTIFY THAT I AM A LICENSED LAND SURVEYOR, AND THAT I HOLD CERTIFICATE NO. 190633 AS PRESCRIBED UNDER THE LAWS OF THE STATE OF UTAH. I FURTHER CERTIFY THAT BY AUTHORITY OF THE OWNERS, I HAVE MADE A SURVEY OF THE TRACT OF LAND SHOWN ON THIS PLAT AND DESCRIBED BELOW, AND HAVE SUBDIVIDED SAID TRACT OF LAND INTO LOTS AND STREETS, HEREAFTER TO BE KNOWN AS

G & N SUBDIVISION

AND THAT THE SAME HAS BEEN CORRECTLY SURVEYED AND STAKED ON THE GROUND AS SHOWN ON THIS PLAT. I FURTHER CERTIFY THAT ALL LOTS MEET FRONTAGE WIDTH AND AREA REQUIREMENTS OF THE APPLICABLE ZONING ORDINANCES.

BOUNDARY DESCRIPTION

BEGINNING AT A POINT N00°06'28"E 1335.80 FEET AND N89°53'32"W 33.00 FEET FROM THE SOUTHEAST CORNER OF SECTION 16, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE AND MERIDIAN AND RUNNING THENCE N89°53'32"W 141.24 FEET; THENCE N00°06'28"E 322.00 FEET; THENCE S89°53'32"E 141.24 FEET; THENCE S00°06'28"W 322.00 FEET TO THE POINT OF BEGINNING.

CONTAINS 45,479.28 SQ. FT OR 1.04 ACRES, 3 LOTS

DATE _____ KEVIN P. LONG
 LICENSE NO. 190633

OWNER'S DEDICATION

We the undersigned owner(s) of the herein described tract of land, do hereby set apart and subdivide the same into lots as shown hereon and name said tract,

G & N SUBDIVISION

and do hereby grant and dedicate a perpetual right and easement over, upon and under the lands designated hereof as public utility and drainage easements, the same to be used for the installation maintenance and operation of public utility service line, storm drainage facilities, irrigation canals or for the perpetual preservation of water channels in their natural state whichever is applicable as may be authorized by the governing authority, with no buildings or structures being erected within such easements.

and also grant and dedicate unto all owners of lots upon which private utility easements as shown hereon, for the purpose of perpetual maintenance and operation.

In witness whereof _____ have hereunto set _____ this _____ day of _____ A.D., 2013.

ACKNOWLEDGMENT

STATE OF UTAH)
 County of Davis)

On the _____ day of _____ A.D., 2013, personally appeared before me, the undersigned Notary Public, in and for said County of Davis in said State of Utah, the signer () of the above Owner's dedication, _____ in number, who duly acknowledged to me that signed it freely and voluntarily and for the uses and purposes therein mentioned.

My Commission Expires: _____

 Notary Public
 Residing in Davis County

G & N SUBDIVISION

LOCATED IN THE SOUTHEAST QUARTER OF SECTION 16,
 TOWNSHIP 4 NORTH, RANGE 2 WEST,
 SALT LAKE BASE AND MERIDIAN,
 SYRACUSE CITY, DAVIS COUNTY, UTAH

LAYTON SURVEYS
 Professional Land Surveying
 (801) 698-5997 www.gpsdatacapture@aol.com
 1795 South 2500 West
 Syracuse, UT 84075

Sherrie Christensen

From: Brian Bloemen
Sent: Thursday, April 11, 2013 12:46 PM
To: Sherrie Christensen
Cc: Jenny Schow
Subject: RE: G&N Hansen Final

The latest plat they submitted had all the corrections in it so I have no further comments.

From: Sherrie Christensen
Sent: Thursday, April 11, 2013 12:40 PM
To: Brian Bloemen
Subject: G&N Hansen Final

We have G&N Hansen on for Final Approval next Tuesday. Can you send your review to both me and Jenny as I will be out tomorrow. They have not submitted any changes based upon Preliminary approval.

Thanks,
Sherrie





Subdivision Final Plan Review – G& N Hansen

Completed by Sherrie Christensen, Planner on 04/11/2013

Recommendation: City staff recommends that the Planning Commission examine the G&N Hansen Subdivision Final plan review as outlined below. Please pay specific attention to the items highlighted in yellow. City Staff hereafter recommends that the Planning Commission forward the G&N Hansen Subdivision Final plat to the City Council with a recommendation for approval, subject to all requirements of the City's municipal code and staff reviews.

8-6-1/8-6-2: Final Plat/Final Plan and Profile:	Planning Staff Review:
1. Proposed name of subdivision (to be approved by Planning Commission and County Recorder).	1. G&N Hansen
2. Accurate angular and linear dimensions to describe boundaries, streets, easements, areas reserved for public use, etc.	2. Yes
3. Identification system for lots, blocks, and names of streets. Lot lines show dimensions in feet and hundredths.	3. Yes
4. Street address shown for each lot.	4. Yes
5. True angles and distances to nearest street lines or official monuments as accurately described and shown by appropriate symbol.	5. Yes
6. Radii, internal angles, points and curvatures, tangent bearings and the length of all arcs.	6. Yes
7. Accurate location of all monuments to be installed shown by appropriate symbol.	7. Yes
8. Dedication to City of all streets and other	8. Yes

public uses and easements.	
9. Street monuments shown on Final Plat.	9. Yes
10. Pipes or other iron markers shown on the plat.	10. Yes
11. Outlines and dimensions of public use areas or areas reserved for common use of all property owners showing on plat.	11. N/A
12. Boundary, lot and other geometrics on Final Plat accurate to not less than one part in five thousand.	12. Yes, refer to Engineer for further.
13. Location, function, ownership and manner of maintenance of remaining common open space showing on plat or in submission.	13. N/A
14. Legal boundary description of the subdivision and acreage included.	14. Yes, 1.04 Acres
15. Current inset City map showing location of subdivision.	15. Yes
16. Standard signatures forms/boxes reflected on the Final Plat.	16. Yes
Final Plan and Profile	
17. Plan for culinary water improvements.	17. NA
18. Plan for secondary water improvements.	18. NA
19. Plan for sanitary sewer.	19. NA
20. Land drain.	20. NA
21. Storm water.	21. NA
22. Streets.	22. NA
23. Stationing.	23. NA
24. Agreements.	24. NA

<p>Conditional Items for Final Plan Approval</p> <ul style="list-style-type: none"> 25. Park-purchase impact fee accord in the zoning and gross acreage in development as outlined in the City's fee schedule 26. Irrigation water rights per Subdivision Ordinance Section 8-2-9 27. An executed Escrow Agreement, provided by City staff, for improvement costs and bonding 28. An executed Improvement Agreement with Syracuse City, as provided by staff 29. An executed Streetlight Agreement, regarding installation of required lamps, as provided by City staff 30. Payment of final off-site inspection fees as outlined in City's fee schedule 31. Payment of County recording fees of \$37/page +\$1/lot and any common space as well as \$1/land-owner signatures over two 	<ul style="list-style-type: none"> 25. Determination necessary. 26. Determination necessary 27. NA 28. NA 29. NA 30. NA 31. Required before mylar recordings \$40
<p>Other Issues:</p> <ul style="list-style-type: none"> 1. Title Report-Required 	<p>Planning Staff Review:</p> <ul style="list-style-type: none"> 1. Submit title report prepared within the previous 30 days

March 25, 2012

Syracuse City Planning Commission
c/o Syracuse Community Development
1979 W 1900 S
Syracuse, UT 84075

Dear Members of the Planning Commission,

Regarding, G&N Hansen Subdivision. After review of the subdivision the Fire Department has no concerns regarding fire protection or access.

Respectfully,

Jo Hamblin, Deputy Chief
Syracuse City Fire Department
1869 South 3000 West, Syracuse, UT 84075
Phone 801-614-9614





COUNCIL AGENDA

June 11, 2013

Agenda Item #14 Rezone Request-Zaugg/Pinnacle.

Factual Summation

Please see the following attachments:

- Aerial Map
- Current General Plan Map
- Current Zoning Map
- Proposed Zoning Map

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

Item: Proposed Ordinance No. 13-08, amending the existing zoning map of Title Ten, “Syracuse City Zoning Ordinance”, by changing from A-1 Agriculture to R-2 Residential on the parcels located at approximately 1600 W 700 S

Background

The Planning Commission held a public hearing on June 4, 2013 for rezone request on the above noted property. The property is 12 acres in size and is currently zoned A-1 Agriculture with a General Plan designation of R-2. The proposed zone change is in accord with the General Plan. No concerns were raised in the public hearing.

Recommendation for City Council Approval of the G&N Hansen Subdivision

The Syracuse City Planning Commission hereby recommends that the City Council approve the rezone request, located at approx. 1600 W 700 S, change from A-1 Agriculture to R-2 Residential.

ORDINANCE NO. 13-08

AN ORDINANCE AMENDING THE EXISTING ZONING MAP OF TITLE X, "SYRACUSE CITY ZONING ORDINANCE", REVISED ORDINANCES OF SYRACUSE, 1971, BY CHANGING FROM AGRICULTURE (A-1) ZONE TO RESIDENTIAL 2 (R-2) ZONE ON THE PARCEL(S) OF REAL PROPERTY HEREIN DESCRIBED.

WHEREAS, the City has adopted a Zoning Ordinance to regulate land use and development within the corporate boundaries of the City; and

WHEREAS, Chapter Four of the Ordinance authorizes the City Council to amend the number, shape, boundaries, or any area of any zone; and

WHEREAS, a request for rezone has been made; the same has been recommended for approval by the Planning Commission; and a public hearing has been held with the proper notice having been given 10-days prior to the hearing date;

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

SECTION 1: That the following described real parcels of property in Agriculture (A-1) Zone as shown on a zoning map are hereby amended and changed to Residential 2 (R-2) Zone accordingly:

BEGINNING AT THE NORTHWEST CORNER OF LOT 37, ZIONS CROSSING SUBDIVISION, SAID POINT BEING LOCATED NORTH 89°56'33" WEST 363.25 FEET ALONG THE SECTION LINE AND SOUTH 253.26 FROM THE NORTH QUARTER CORNER OF SECTION 10, TOWNSHIP 4 NORTH, RANGE 2 WEST, SALT LAKE BASE & MERIDIAN; AND RUNNING THENCE SOUTH 00°03'27" WEST ALONG THE WEST LINE OF SAID SUBDIVISION 1066.74 FEET; THENCE SOUTH 89°56'54" EAST ALONG SAID SUBDIVISION 23.78 FEET TO THE NORTHWEST LINE OF ZIONS CROSSING PHASE 2 SUBDIVISION; THENCE SOUTH 01°01'52" WEST ALONG THE WEST LINE OF SAID SUBDIVISION 660.09 FEET TO A POINT ON THE NORTH LINE OF THE VILLAGE COTTAGES PHASE 4 SUBDIVISION; THENCE NORTH 89°56'33" WEST ALONG SAID NORTH LINE 319.88 FEET TO THE EAST LINE OF HERITAGE CROSSING PHASE 2 SUBDIVISION; THENCE NORTH 00°09'31" EAST ALONG SAID EAST LINE AND THE EAST LINES OF PHASES 2, 4 AND 1 1625.88 FEET; THENCE NORTH 71°43'45" EAST 320.72 FEET TO THE POINT OF BEGINNING.

Said property is located at approximately 1600 West 700 South.

SECTION 2: Effective Date. This Ordinance shall become effective immediately upon publication or posting.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11TH DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

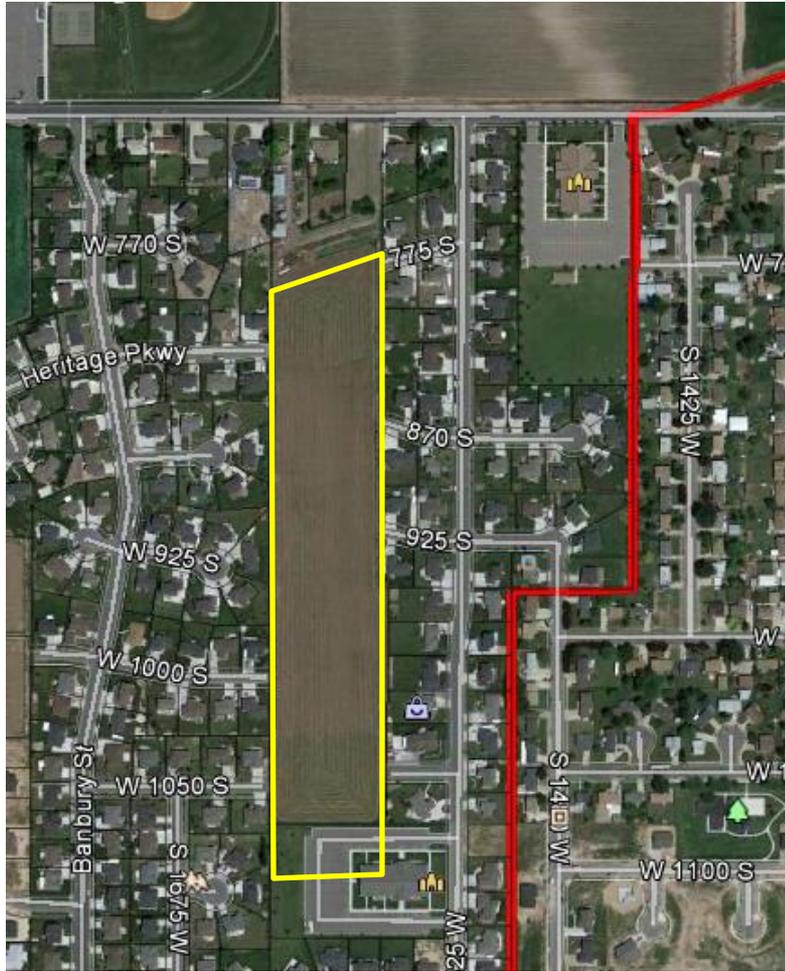
Cassie Z. Brown, City Recorder

Mayor Jamie Nagle

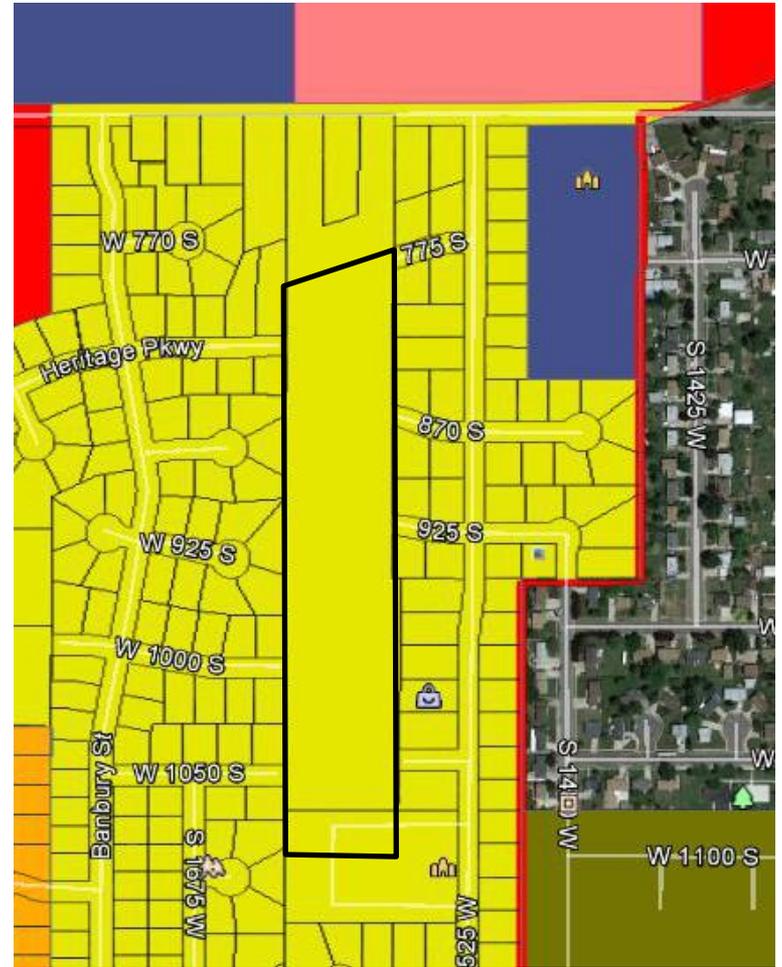
Voting by the City Council:

	“AYE”	“NAY”
Councilmember Peterson	_____	_____
Councilmember Lisonbee	_____	_____
Councilmember Duncan	_____	_____
Councilmember Johnson	_____	_____
Councilmember Shingleton	_____	_____

Aerial View



Current General Plan



Current Zoning A-1



Proposed Zoning R-2





COUNCIL AGENDA

June 11, 2013

Agenda Item #15 Rezone Request-Child/Wilcox/Castle Creek Homes.

Factual Summation

Please see the following attachments:

- Aerial Map
- Current General Plan Map
- Current Zoning Map
- Proposed Zoning Map

Any question regarding this agenda item may be directed at Sherrie Christensen, Community & Economic Development Director.

Item: Proposed Ordinance No. 13-09, amending the existing zoning map of Title Ten, “Syracuse City Zoning Ordinance”, by changing from A-1 Agriculture to R-1 Residential on the parcels located at approximately 1200 S 2750 W.

Background

The Planning Commission held a public hearing on June 4, 2013 for rezone request on the above noted property. The property is 15.89 acres in size and is currently zoned A-1 Agriculture with a General Plan designation of R-1. The proposed zone change is in accord with the General Plan. No concerns were raised in the public hearing.

Recommendation for City Council Approval of the G&N Hansen Subdivision

The Syracuse City Planning Commission hereby recommends that the City Council approve the rezone request, located at approx. 1200 S 2750 W, change from A-1 Agriculture to R-1 Residential.

ORDINANCE NO. 13-09

AN ORDINANCE AMENDING THE EXISTING ZONING MAP OF TITLE X, "SYRACUSE CITY ZONING ORDINANCE", REVISED ORDINANCES OF SYRACUSE, 1971, BY CHANGING FROM AGRICULTURE (A-1) ZONE TO RESIDENTIAL 1 (R-1) ZONE ON THE PARCEL(S) OF REAL PROPERTY HEREIN DESCRIBED.

WHEREAS, the City has adopted a Zoning Ordinance to regulate land use and development within the corporate boundaries of the City; and

WHEREAS, Chapter Four of the Ordinance authorizes the City Council to amend the number, shape, boundaries, or any area of any zone; and

WHEREAS, a request for rezone has been made; the same has been recommended for approval by the Planning Commission; and a public hearing has been held with the proper notice having been given 10-days prior to the hearing date;

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

SECTION 1: That the following described real parcels of property in Agriculture (A-1) Zone as shown on a zoning map are hereby amended and changed to Residential 1 (R-1) Zone accordingly:

**PARCEL A, REZONE DESCRIPTION
WILCOX PROPERTY (12-048-0126)
SYRACUSE CITY, DAVIS COUNTY, UTAH**

PART OF THE NORTHWEST QUARTER OF SECTION 9, TOWNSHIP 4 NORTH, RANGE 2 WEST, S.L.B. & M., DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT WHICH LIES S89°46'19"E 906.96 FEET FROM THE WEST QUARTER CORNER OF SAID SECTION 9 AND RUNNING THENCE N00°05'22"E 417.42 FEET; THENCE S89°46'19"E 417.42 FEET; THENCE S00°05'22"W 417.42 FEET; THENCE N89°46'19"W 417.42 FEET TO THE POINT OF BEGINNING.

CONTAINS 4.00 ACRES.

**PARCEL B, REZONE DESCRIPTION
CHILD PROPERTY (12-049-0113, 12-049-0115 & 12-049-0116)
SYRACUSE CITY, DAVIS COUNTY, UTAH**

PART OF THE SOUTHWEST QUARTER OF SECTION 9, TOWNSHIP 4 NORTH, RANGE 2 WEST, S.L.B. & M., DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT WHICH LIES S89°46'19"E 779.29 FEET FROM THE WEST QUARTER CORNER OF SAID SECTION 9 AND RUNNING THENCE

S89°46'19"E 349.58 FEET; THENCE S00°09'37"W 474.45 FEET; THENCE S89°50'23"E 384.00 FEET; THENCE S00°09'37"W 242.10 FEET; THENCE S89°46'19"E 330.00 FEET; THENCE S00°09'37"W 595.75 FEET; THENCE N89°49'41"W 330.00 FEET; THENCE N00°09'37"E 447.57 FEET; THENCE N89°46'19"W 720.68 FEET; THENCE N00°39'35"W 87.77 FEET; THENCE S89°46'55"W 0.96 FEET; THENCE N00°19'23"W 57.50 FEET; THENCE S89°29'37"W 14.47 FEET; THENCE N00°30'00"E 719.55 FEET TO THE POINT OF BEGINNING.

CONTAINS 14.89 ACRES.

Said property is located at approximately 1200 South 2750 West.

SECTION 2: Effective Date. This Ordinance shall become effective immediately upon publication or posting.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11TH DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

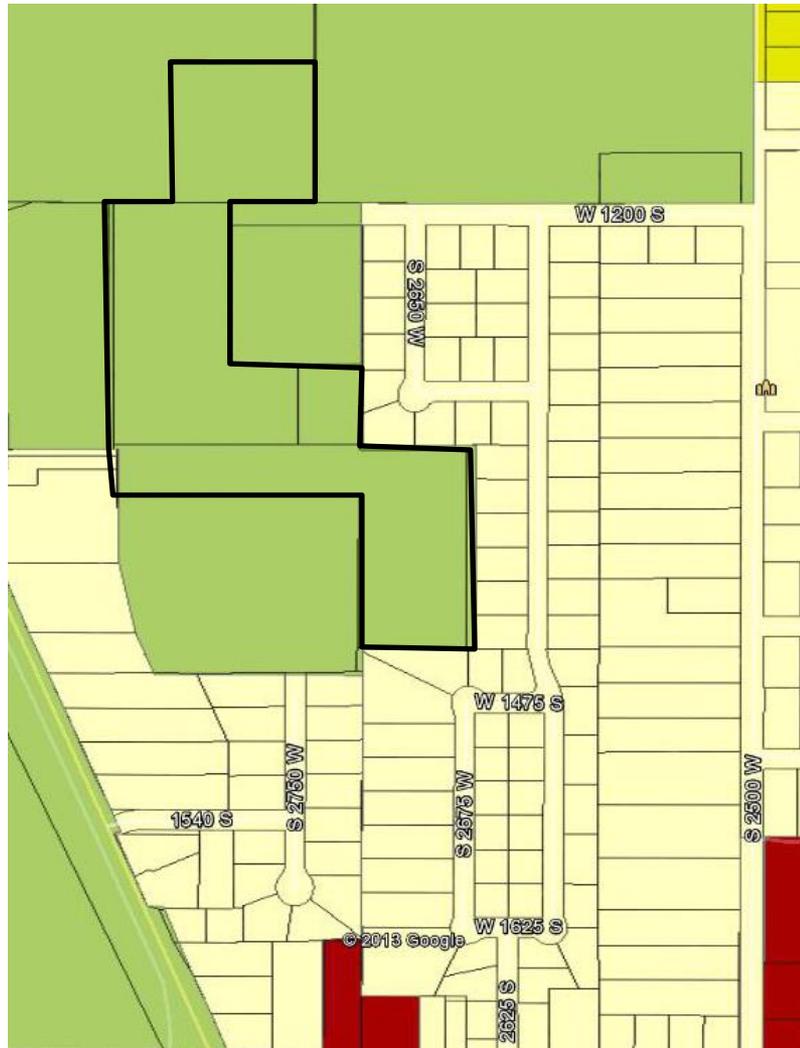
Mayor Jamie Nagle

Voting by the City Council:

“AYE” “NAY”

Councilmember Peterson	_____	_____
Councilmember Lisonbee	_____	_____
Councilmember Duncan	_____	_____
Councilmember Johnson	_____	_____
Councilmember Shingleton	_____	_____

Current Zoning A-1





COUNCIL AGENDA

June 11, 2013

Agenda Item #16

Proposed Resolution R13-14, establishing the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III, and amending the Fiscal Year (FY) 2013-2014 Wage Scale accordingly..

Factual Summation

- Any question regarding this agenda item may be directed at Robert Whiteley, Public Works Director.
- Please see attached proposed resolution, job descriptions, and wage scale.
- Utah Water Quality Act (UCA 19-5) regulates our ability to discharge storm water, sewer and land drain under the Utah pollutant discharge elimination system. Syracuse City is given authorization to discharge storm water in compliance with our permit issued in July 2010 through the State of Utah Dept of Environmental Quality, Division of Water Quality.
- A new rule was enacted in 2012 under the Utah Water Quality Act (UCA 19-5) that regulates sewer collection systems operation through the Utah Sanitary Sewer Management Program permit issued in October 2012 through the State of Utah Dept of Environmental Quality, Division of Water Quality.
- Penalties of non-compliance of either permit can amount up to \$10,000/day of violation (UCA 19-5-115).

Considerations

- The creation of Environmental positions is intended to set the organizational structure for the Environmental Division, similar to the Streets Division and the Water Division. Each of these positions in the Division is established by specific skill levels and requirements. This structure also allows for career progression in the Division.
- This will provide the ability to hire one new full time employee to work in the Environmental Division and move one FTE over from Water Division.
- Current public works staff will be cross-trained to assist as necessary with the excessive environmental demands in the department.

Recommendation

Approving the Environmental Division with the following positions of: Environmental Superintendent, Environmental Maintenance Worker 1, Environmental Maintenance Worker 2, and Environmental Maintenance Worker 3, will set the structure to hire one new full time employee and allow us to remain in compliance with current environmental regulations.

RESOLUTION NO. R13-14

A RESOLUTION OF THE SYRACUSE CITY COUNCIL ESTABLISHING THE POSITIONS OF ENVIRONMENTAL SUPERINTENDENT AND ENVIRONMENTAL MAINTENANCE WORKERS I, II, AND II, AND AMENDING THE FISCAL YEAR (FY) 2013-2014 WAGE SCALE ACCORDINGLY.

WHEREAS, a new rule was enacted in 2012 under the Utah Water Quality Act (UCA 19-5) that regulates sewer collection systems operation through the Utah Sanitary Sewer Management Program; and

WHEREAS, Syracuse City must continue to maintain compliance with storm water discharge requirements under the Utah Pollutant Discharge Elimination System regulated by the Utah Water Quality Act; and

WHEREAS, establishing this division in the department will set the structure necessary to remain in compliance with current environmental regulations.

WHEREAS, the staffing demands of the City have changed since the fiscal year (FY) 2012-2013 wage scale was adopted; and

WHEREAS, the City Council and the Mayor have reviewed and discussed the financial impacts of establishing the Environmental Maintenance division of public works, as well as the wage scale amendments being proposed and desire to establish and adopt the same as more particularly provided herein.

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

Section 1. Establishment. The positions of Environmental Superintendent, Environmental Maintenance Workers I, II, and III are hereby created as part of the City's personnel classification plan and added to the fiscal year (FY) 2013-2014 wage scale as more particularly set forth in Section 3.

Section 2. Amendment. The City's personnel classification plan and the fiscal year (FY) 2013-2014 wage scale are hereby amended to reflect the creation of the positions of Environmental Superintendent and Environmental Maintenance Workers I, II, and III as more particularly set forth in Exhibit "A," attached hereto and incorporated herein by this reference.

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 immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF SYRACUSE CITY, STATE OF UTAH, THIS 11th DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

By: _____
Jamie Nagle, Mayor

EXHIBIT A

**Amended Classification Plan and
Fiscal Year (FY) 2013-2014 Wage Scale**



Syracuse City Corporation
Job Description

Environmental Maintenance Worker I

Position Title: Environmental Maintenance Worker I **FLSA Status:** Non-Exempt

Department: Public Works

Pay Grade: 307 (FT); 214 (PT);
102 (Seas)

Reports to: Environmental Superintendent

EEO Code(s): 08

Approval Signatures:

	Department Head	HR Director	City Administrator
Signature			
Date			

Position Summary

This position is responsible for performing a variety of entry-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

Essential Duties and Responsibilities

- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions, such as snow clearing, street and water maintenance.
- Other duties as assigned by the Environmental Superintendent.

Required Knowledge, Skills, and Abilities

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.

Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly

Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

Minimum Qualifications

Must be 18+ years of age

Education and Experience

High School Diploma or GED and one (1) year of related experience, or an equivalent combination of education and experience

Certifications and/or Licensures

Valid Utah Drivers License Class D

Residency

Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

Physical Demands

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

Work Environment

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

Required Personal Protective Equipment (PPE)

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

*Job descriptions are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, job descriptions may not include all duties performed by individuals within a particular job. In addition, job descriptions are intended to outline the **minimum** qualifications necessary for entry into the position and do not necessarily convey the qualifications of individuals currently within the position. This job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.*

Employee Signature: _____ Date : _____



Syracuse City Corporation
Job Description

Environmental Maintenance Worker II

Position Title: Environmental Maintenance Worker II **FLSA Status:** Non-Exempt
Department: Public Works **Pay Grade:** 308
Reports to: Environmental Superintendent **EEO Code(s):** 08

Approval Signatures:

	Department Head	HR Director	City Administrator
Signature			
Date			

Position Summary

This position is responsible for performing a variety of working-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

Essential Duties and Responsibilities

- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Conduct storm water outfall inspection
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Manage and work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions, such as snow plowing, street and water maintenance.
- Other duties as assigned by the Environmental Superintendent.

Required Knowledge, Skills, and Abilities

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.

Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly

Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

Minimum Qualifications

Must be 18+ years of age

Education and Experience

High School Diploma or GED and two (2) years of related experience, or an equivalent combination of education and experience

Certifications and/or Licensures

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Drivers License (CDL) Class A or Class B with Tanker Endorsement
- Hepatitis A and B Immunizations

Residency

- Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

Physical Demands

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

Work Environment

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

Required Personal Protective Equipment (PPE)

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

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Employee Signature: _____ Date : _____



Syracuse City Corporation
Job Description

Environmental Maintenance Worker III

Position Title: Environmental Maintenance Worker III **FLSA Status:** Non-Exempt
Department: Public Works **Pay Grade:** 310
Reports to: Environmental Superintendent **EEO Code(s):** 08

Approval Signatures:

	Department Head	HR Director	City Administrator
Signature			
Date			

Position Summary

This position is responsible for performing a variety of journey-level semi-skilled duties related to the construction, installation, maintenance, upkeep, and repair of sewer, storm-drain, and land-drain collection and conveyance systems.

Essential Duties and Responsibilities

- Perform installation or repair of sewer and land drain service connections;
- Inspect, repair, and replace manholes, pipes, concrete collars, and plugged ditches and culverts
- Inspect and maintain detention basin structures
- Conduct storm water outfall inspection
- Tear out and repair and street when locating and uncovering broken lines;
- Assist in placement of pipe;
- Flag on-coming vehicles to protect the public and workers;
- Manage and work with a crew of three (3) or more;
- Be on call periodically throughout the year;
- Respond to emergencies and as needed even on weekends, holidays and after-hours;
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions such as snow plowing, equipment maintenance, water and street maintenance.
- Other duties as assigned by the Environmental Superintendent.

Required Knowledge, Skills, and Abilities

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance
- Safety practices and standard operating procedures.
- Confined Space requirements established by OSHA.

Skilled In:

- Handling multiple projects with interruptions
- Prioritizing and organizing workload to meet deadlines
- Watching indicators to make sure a machine is working properly
- Underground pipeline inspection

Ability To:

- Receive and follow instructions
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

Minimum Qualifications

Must be 18+ years of age

Education and Experience

High School Diploma or GED and four (4) years of related experience, or an equivalent combination of education and experience

Certifications and/or Licensures

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Drivers License (CDL) Class A or Class B
- Hepatitis A and B Immunizations
- Waste Water Collection III Certification
- Registered Stormwater Inspector

Residency

- Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

Physical Demands

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

Work Environment

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

Required Personal Protective Equipment (PPE)

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

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Employee Signature: _____ Date : _____



Syracuse City Corporation
Job Description

Environmental Superintendent

Position Title: Environmental Superintendent
Department: Public Works
Reports to: Public Works Director

FLSA Status: Non-Exempt
Pay Grade: 315
EEO Code(s): 07

Approval Signatures:

	Department Head	HR Director	City Administrator
Signature			
Date			

Position Summary

This position is responsible for performing a variety of project supervisor and journey level skilled duties related to construction, installation, and maintenance; supervising environmental personnel; assisting the Public Works Director in hiring, training, and terminating environmental personnel; prioritizing and scheduling work.

Essential Duties and Responsibilities

- Prepare and negotiate budget for the environmental department;
- Maintain compliance with all Federal, State, and Local environmental agencies relating with storm drain and sewer regulations.
- Handle incoming complaints from the public regarding the storm drain, sewer and land drain system, as well as outfall ditches and gravity conveyances. Schedule environmental personnel to complete jobs as needed;
- Direct and train laborers in equipment usage;
- Ensure routine and regular maintenance on equipment to assure efficiency and safety;
- Make recommendations to the Public Works Director for the purchasing and replacing of all major equipment;
- Inspect work of subordinates for accuracy and effectiveness;
- Complete reports regarding work performed by the environmental department;
- Submit reports as necessary to State agencies in compliance with storm drain and sewer permits.
- Maintain a productive working environment which includes, but is not limited to, a spirit of cooperation with co-workers, peers and the public,
- Assist with other public works functions such as snow plowing, equipment maintenance, water and street maintenance.

- Other duties as assigned by the Public Works Director.

Required Knowledge, Skills, and Abilities

Knowledge of:

- Machines and tools, including their uses, repair, and maintenance.
- Safety practices and standard operating procedures.
- Confined space requirements established by OSHA.
- Code changes regarding local, state, and federal guidelines pertaining to storm drain and sewer installation, maintenance, operation, inspection, permitting, and reporting.

Skilled In:

- Handling multiple projects with interruptions.
- Prioritizing and organizing workload to meet deadlines.
- Watching instrument panels and gauges to make sure a machine is working properly.
- Underground pipeline inspection.

Ability To:

- Receive and follow instructions.
- Work a rotating on-call schedule in addition to the regular work schedule.
- Respond to emergency situations and handle them properly.

Minimum Qualifications

Education and Experience

High School Diploma or GED and four or more (4+) years of experience in environmental maintenance work, two (2) of which must have been in a lead or supervisory position, or an equivalent combination of education and experience.

Certifications and/or Licensures

The following must be current or be obtained within 3 months:

- Valid Utah Commercial Driver's License (CDL) Class A or Class B
- Hepatitis A and B Immunizations
- Waste Water Collection III Certification
- Registered Stormwater Inspector

Residency

Must live within 15 miles from City Hall in order to respond quickly during on call or emergency situations.

Physical Demands

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of this position.

While performing the duties of this job the employee is frequently required to lift 25-50 pounds. The employee is also required to be able to coordinate two or more limbs while sitting, standing, or lying down.

Work Environment

The noise level of the maintenance equipment is generally loud noise or very loud noise.

Work is performed primarily in outdoor settings and in all weather conditions. Individual is exposed to hazards associated with sewer, storm drain, and land drain maintenance including untreated effluent, smoke, noxious odors, fumes, chemicals, liquid chemicals, solvents, and oils.

The employee occasionally works near moving mechanical parts and in high, precarious places and is occasionally exposed to wet and/or humid conditions, fumes or airborne particles.

Required Personal Protective Equipment (PPE)

- Gloves
- Boots
- Eye Protection
- Hearing Protection
- Hard Hat

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Employee Signature: _____ Date : _____

FY 2012 - 2013 Wage Scale

Grade	Status	Position Title	Min	Max
409	Salary	City Manager	\$85,476	\$123,941
408	Salary		\$81,406	\$118,039
407	Salary		\$77,530	\$112,419
406	Salary	Public Works Director	\$73,838	\$107,064
		Police Chief		
		Fire Chief		
405	Salary	Finance Director	\$70,322	\$101,967
404	Salary	Information Systems Director	\$66,973	\$97,110
		Attorney		
		Human Resources Director		
403	Salary		\$63,784	\$92,487
402	Salary		\$60,747	\$88,083
401	Salary	Parks & Recreation Director	\$57,854	\$83,888
		City Recorder		
		Finance Manager		
		Community and Economic Development Director		
321	Full-time	Police Lieutenant	\$27.90	\$40.46
		Deputy Fire Chief		
320	Full-time		\$26.57	\$38.53
319	Full-time		\$25.31	\$36.70
318	Full-time	Engineer	\$24.10	\$34.95
317	Full-time	Police Sergeant	\$22.96	\$33.29
		Planner II/Grant Administrator		
316	Full-time	Building Official	\$21.86	\$31.70
315	Full-time	Streets Superintendent	\$20.82	\$30.19
		Water Superintendent		
		Environmental Superintendent		
		Parks Superintendent		
		Recreation Superintendent		
314	Full-time	Human Resources Specialist	\$19.82	\$28.75
313	Full-time	Building Inspector III	\$18.88	\$27.38
		Police Officer III		
		Utilities Billing Supervisor		
		Improvement Inspector		
312	Full-time	Planner I/Grants Specialist	\$17.98	\$26.07
		Detective		
		Police Officer II		
		Building Inspector II		
		Fire Captain		
311	Full-time	Police Officer I	\$17.12	\$24.83
		Recreation Coordinator		
		Court Clerk Supervisor		
		Street Maintenance Worker III		

Grade	Status	Position Title	Min	Max
310	Full-time	Water Maintenance Worker III	\$16.30	\$23.64
		Environmental Water Maintenance Worker III		
		Code Enforcement Officer		
		Fire Lieutenant		
		Building Inspector I		
309	Full-time	Business License Clerk	\$15.52	\$22.51
		Administrative Professional		
		Parks Maintenance Worker III		
308	Full-time	Water Maintenance Worker II	\$14.79	\$21.44
		Environmental Water Maintenance Worker II		
		Street Maintenance Worker II		
		Fire Engineer		
307	Full-time	Building Permit Technician	\$14.08	\$20.42
		Water Maintenance Worker I		
		Facilities Maintenance Technician		
		Senior Fire Fighter		
306	Full-time	Utilities Billing Clerk	\$13.41	\$19.45
305	Full-time	Court Clerk II	\$12.77	\$18.52
		Streets Maintenance Worker I		
		Parks Maintenance Worker II		
		Administrative Assistant II		
304	Full-time	Parks Maintenance Worker I	\$12.17	\$17.64
303	Full-time	Administrative Assistant I	\$11.58	\$16.79
		Fire Fighter II		
302	Full-time	Fire Fighter I	\$11.04	\$16.01
301	Full-time	Court Clerk I	\$10.49	\$15.20
225	Part-time		\$24.10	\$31.34
224	Part-time		\$22.96	\$29.85
223	Part-time		\$21.86	\$28.42
222	Part-time		\$20.82	\$27.06
221	Part-time		\$19.82	\$25.77
220	Part-time		\$18.87	\$24.53
219	Part-time		\$17.98	\$23.38
218	Part-time	Recreation Coordinator	\$17.12	\$22.26
217	Part-time	Building Inspector I	\$16.30	\$21.19
216	Part-time		\$15.52	\$20.18
215	Part-time	Bailiff	\$14.79	\$19.22
214	Part-time	Water Maintenance Worker I	\$14.08	\$18.30
		Environmental Water Maintenance Worker I		
		Senior Fire Fighter		
		Facilities Maintenance Worker		

FY 2012 - 2013 Wage Scale

Grade	Status	Position Title	Min	Max
213	Part-time		\$13.41	\$17.44
212	Part-time	Streets Maintenance Worker I	\$12.77	\$16.60
211	Part-time	Parks Maintenance Worker I	\$12.17	\$16.42
210	Part-time	Administrative Assistant I	\$11.58	\$15.06
		Intern		
		Fire Fighter II		
209	Part-time	Fire Fighter I	\$11.04	\$14.35
		Custodian		
208	Part-time		\$10.51	\$13.66
207	Part-time	Mail Clerk	\$10.00	\$13.01
206	Part-time		\$9.53	\$12.39
205	Part-time		\$9.07	\$11.79
204	Part-time	Recreation Supervisor	\$8.64	\$11.24
203	Part-time	Crossing Guard	\$8.23	\$10.70
202	Part-time		\$7.84	\$10.20
201	Part-time	Recreation Assistant	\$7.46	\$9.70
104	Seasonal	Cemetery Maintenance Worker	\$10.25	\$13.25
		Meter Reader		
		Gang Mower Operator		
103	Seasonal		\$9.00	\$12.25
102	Seasonal	Streets Maintenance Worker I	\$8.50	\$11.75
		Water Maintenance Worker I		
		Environmental Water Maintenance Worker I		
		Jensen Pond Maintenance Worker		
		Land Maintenance Worker		
		Administrative Assistant		
101	Seasonal	Sports Fields Worker	\$8.00	\$10.00



SYRACUSE CITY

Syracuse City Redevelopment Agency Agenda

June 11, 2013 – immediately following the City Council Business Meeting, which begins at 7:00 p.m.

City Council Chambers

Municipal Building, 1979 W. 1900 S.

1. Meeting called to order
Adopt agenda
2. Public Hearing- Proposed Resolution RDA13-02 to adopt the annual budget for the Fiscal Year 2013-2014 as required by section 17A-2-1216(1), Utah Code Annotated, 1953.
3. 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 7<sup>th</sup> day of June, 2013 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 7, 2013.

CASSIE Z. BROWN, CMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

June 11, 2013

Agenda Item #2                      Public Hearing- Proposed Resolution RDA13-02 to adopt the annual budget for the Fiscal Year 2013-2014 as required by section 17A-2-1216(1), Utah Code Annotated, 1953.

## *Factual Summation*

- Any question regarding this agenda item may be directed at City Finance Director Stephen Marshall.
- The City Council and Mayor are the acting board members for both the RDA and the MBA. Each is a separate legal entity and each has a separate budget proposal to go along with proposed resolutions RDA13-02 and MBA13-01.
- Changes have been made to the RDA budget to incorporate our discussions at our last council meeting on May 28, 2013. This includes adding funding to capital outlay to the 750 West RDA to complete the extension of 500 West to 1700 South. The estimated cost to complete this project is \$250,000. An additional \$100,000 has been budgeted for the town center RDA for capital projects as well.
- **This is the last council meeting we have to adopt a final budget before the June 22 deadline provided by State Law.**

## *Staff Recommendation*

- *Adopt the Tentative Fiscal Year 2013-2014 Budgets, with changes discussed above, as the final budgets for Fiscal Year 2013 – 2014.*

**RESOLUTION RDA13-02**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SYRACUSE CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2013-2014 AS REQUIRED BY SECTION 17A-2-1216(1), UTAH CODE ANNOTATED, 1953.**

**WHEREAS**, the Board of Directors of the Syracuse City Redevelopment Agency has caused an annual budget to be prepared for the Fiscal Year 2013-2014; and

**WHEREAS**, it is required by Section 17A-2-1216(1), Utah Code Annotated, 1953, as amended, that each Redevelopment Agency prepare and adopt an annual budget for each fiscal year; and

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

**SECTION 1:** The budget for FY 2013-2014 be approved, adopted, and made part of this Resolution as Exhibit "A".

**PASSED AND ADOPTED BY THE REDEVELOPMENT AGENCY OF SYRACUSE CITY, STATE OF UTAH, THIS 11<sup>th</sup> DAY OF JUNE, 2013.**

**SYRACUSE CITY**

ATTEST:

\_\_\_\_\_  
Cassie Z. Brown, City Recorder

By: \_\_\_\_\_  
Jamie Nagle, Mayor

| Account Number                     | Account Title                      | 2010-11<br>Prior year 2<br>Actual | 2011-12<br>Prior year<br>Actual | 2012-13<br>Current year<br>Actual | 2012-13<br>Current year<br>Budget | 2013-14<br>Recommended<br>Budget | Council<br>Approved<br>Budget |
|------------------------------------|------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|
| <b>REDEVELOPMENT AGENCY</b>        |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| <b>MISCELLANEOUS REVENUE</b>       |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 65-36-10                           | INTEREST INCOME                    | 1,390.90                          | 3,353.93                        | 3,394.97                          | 1,500.00                          | 1,500.00                         |                               |
| 65-36-15                           | OTHER REVENUE                      | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-36-20                           | TAX INCREMENT                      | 421,094.00                        | 445,397.00                      | 341,362.00                        | 360,000.00                        | 340,000.00                       |                               |
|                                    | Total MISCELLANEOUS REVENUE:       | 422,484.90                        | 448,750.93                      | 344,756.97                        | 361,500.00                        | 341,500.00                       |                               |
| <b>CONTRIBUTIONS AND TRANSFERS</b> |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 65-39-50                           | USE OF FUND BALANCE                | .00                               | .00                             | .00                               | 269,555.00                        | 197,945.00                       |                               |
|                                    | Total CONTRIBUTIONS AND TRANSFERS: | .00                               | .00                             | .00                               | 269,555.00                        | 197,945.00                       |                               |
| <b>REDEVELOPMENT AGENCY</b>        |                                    |                                   |                                 |                                   |                                   |                                  |                               |
| 65-40-23                           | TRAVEL & TRAINING                  | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-24                           | OFFICE SUPPLIES                    | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-25                           | SUPPLIES AND MAINTENANCE           | 4,201.80                          | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-36                           | MANAGEMENT FEE                     | 63,000.00                         | 66,809.55                       | 51,204.30                         | 66,750.00                         | 17,000.00                        |                               |
| 65-40-37                           | PROFESSIONAL AND TECHNICAL SE      | .00                               | .00                             | .00                               | 5,000.00                          | 5,000.00                         |                               |
| 65-40-41                           | REPAYMENT TO FINANCERS             | 79,392.00                         | 119,565.00                      | 171,444.00                        | 389,305.00                        | 167,445.00                       |                               |
| 65-40-48                           | TRANSFER TO OTHER FUNDS            | .00                               | .00                             | 70,000.00                         | 70,000.00                         | .00                              |                               |
| 65-40-53                           | INTEREST                           | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-60                           | SUNDRY                             | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
| 65-40-70                           | CAPITAL OUTLAY                     | 92,140.00                         | .00                             | 36,440.00                         | 100,000.00                        | 350,000.00                       |                               |
| 65-40-90                           | CONTRIBUTION TO FUND BALANCE       | .00                               | .00                             | .00                               | .00                               | .00                              |                               |
|                                    | Total REDEVELOPMENT AGENCY:        | 238,733.80                        | 186,374.55                      | 329,088.30                        | 631,055.00                        | 539,445.00                       |                               |
|                                    | Net Total REDEVELOPMENT AGENCY:    | 183,751.10                        | 262,376.38                      | 15,668.67                         | .00                               | .00                              |                               |



## SYRACUSE CITY

**Syracuse City Municipal Building Authority**  
**June 11, 2013– immediately following the RDA Meeting**  
City Council Chambers  
Municipal Building, 1979 W. 1900 S.

1. Meeting called to order  
Adopt agenda
2. Public Hearing- Proposed Resolution MBA13-01 to adopt the annual budget for the Fiscal Year 2013-2014 as required by section 17A-2-1216(1), Utah Code Annotated, 1953.
3. 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 7th day of June, 2013 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 7, 2013.

CASSIE Z. BROWN, CMC
SYRACUSE CITY RECORDER



COUNCIL AGENDA

June 11, 2013

Agenda Item #2 Public Hearing- Proposed Resolution MBA13-01 to adopt the annual budget for the Fiscal Year 2013-2014 as required by section 17A-2-1216(1), Utah Code Annotated, 1953.

Factual Summation

- Any question regarding this agenda item may be directed at City Finance Director Stephen Marshall.
- The City Council and Mayor are the acting board members for both the RDA and the MBA. Each is a separate legal entity and each has a separate budget proposal to go along with proposed resolutions RDA13-02 and MBA13-01.
- Changes have been made to the RDA budget to incorporate our discussions at our last council meeting on May 28, 2013. This includes adding funding to capital outlay to the 750 West RDA to complete the extension of 500 West to 1700 South. The estimated cost to complete this project is \$250,000. An additional \$100,000 has been budgeted for the town center RDA for capital projects as well.
- **This is the last council meeting we have to adopt a final budget before the June 22 deadline provided by State Law.**

Staff Recommendation

- *Adopt the Tentative Fiscal Year 2013-2014 Budgets, with changes discussed above, as the final budgets for Fiscal Year 2013 – 2014.*

RESOLUTION MBA13-01

A RESOLUTION OF THE BOARD OF MUNICIPAL BUILDING AUTHORITY ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 2013-2014 AS REQUIRED BY SECTION 17D-2-108, UTAH CODE ANNOTATED, 1953.

WHEREAS, the Board of Directors of the Syracuse City Municipal Building Authority Agency has caused an annual budget to be prepared for the Fiscal Year 2013-2014; and

WHEREAS, it is required by Section 17D-2-108 Utah Code Annotated, 1953, as amended, that each Municipal Building Authority Agency prepare and adopt an annual budget for each fiscal year; and

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

SECTION 1: The budget for FY 2013-2014 be approved, adopted, and made part of this Resolution as Exhibit "A".

PASSED AND ADOPTED BY THE MUNICIPAL BUILDING AUTHORITY OF SYRACUSE CITY, STATE OF UTAH, THIS 11th DAY OF JUNE, 2013.

SYRACUSE CITY

ATTEST:

Cassie Z. Brown, City Recorder

By: _____
Jamie Nagle, Mayor

Account Number	Account Title	2010-11 Prior year 2 Actual	2011-12 Prior year Actual	2012-13 Current year Actual	2012-13 Current year Budget	2013-14 Recommended Budget	Council Approved Budget
MUNICIPAL BUILDING AUTHORITY							
MISCELLANEOUS REVENUE							
67-36-10	INTEREST INCOME	329.91	495.08	525.57	500.00	500.00	
Total MISCELLANEOUS REVENUE:		329.91	495.08	525.57	500.00	500.00	
OPERATING REVENUE							
67-37-60	CITY LEASE PAYMENTS	1,172,920.86	1,174,903.56	1,160,528.06	1,162,000.00	1,157,500.00	
Total OPERATING REVENUE:		1,172,920.86	1,174,903.56	1,160,528.06	1,162,000.00	1,157,500.00	
CONTRIBUTIONS AND TRANSFERS							
67-39-10	BOND PROCEEDS	.00	5,572,000.00	.00	.00	.00	
Total CONTRIBUTIONS AND TRANSFERS:		.00	5,572,000.00	.00	.00	.00	
MUNICIPAL BUILDING AUTHORITY							
67-40-40	BOND PRINCIPAL PAYMENTS	556,000.00	5,871,000.00	670,000.00	670,000.00	683,000.00	
67-40-52	BOND INTEREST PAYMENTS	609,410.86	586,883.56	484,035.15	484,066.00	466,700.00	
67-40-54	BOND FEES	7,510.00	291,020.00	5,010.00	8,010.00	8,010.00	
67-40-90	CONTRIBUTION TO FUND BALANCE	.00	.00	.00	424.00	290.00	
Total MUNICIPAL BUILDING AUTHORITY:		1,172,920.86	6,748,903.56	1,159,045.15	1,162,500.00	1,158,000.00	
Net Grand Totals:		329.91	1,504.92-	2,008.48	.00	.00	