

HEBER CITY CORPORATION
75 North Main Street
Heber City, UT 84032
City Council Meeting
May 4, 2021

4:30 p.m. Work Meeting
7:00 p.m. Regular Meeting

TIME AND ORDER OF ITEMS ARE APPROXIMATE AND MAY BE CHANGED AS TIME PERMITS

ATTENTION: DUE TO THE CURRENT WASATCH COUNTY COVID-19 MODERATE-LEVEL TRANSMISSION INDEX, THIS MEETING WILL BE HELD VIRTUALLY. Please visit <https://www.heberut.gov/256/Agendas-and-Minutes> in order to attend and/or submit comments. Comments can also be emailed to CCPublic@heberut.gov.

I. WORK MEETING-4:30 P.M.

1. Budget Workshop #2 for Fiscal Year 2021-2022 (Bingham) - 60 min
2. Presentation by Entry Point Networks (Devin Cox) - 45 min
3. Review the Community Reinvestment Agency (CRA) Project Area Plan and CRA Budget (Brower) – 30 min
4. Time Permitting: Regular Agenda Item 8. Review and Discussion of Proposed Clean Air Ordinance (Franco)

II. REGULAR MEETING-7:00 P.M.

1. Call to Order
2. Pledge of Allegiance (Council Member Kahler)
3. Prayer/Thought by Invitation (Default: Council Member Stack)

III. CONFLICT OF INTEREST DISCLOSURE:

IV. CONSENT AGENDA:

1. Approval of April 20, 2021 City Council Meeting Minutes (Cooke)
2. Consider Approval of a Modified Plat for Red Ledges Phase 3k (Baron)

V. PUBLIC COMMENTS:

VI. ACTION ITEMS:

1. Update Regarding Heber City's Ongoing Response to COVID-19 (Brower) - 5 min
2. Required Update by the Children's Justice Center Outlining the use of CARES Funding (Kenna Jones) – 5 min
3. Update Regarding Proposal for Arts Center (Phil Jordan)– 20 min
4. Presentation by Encircle House (Stephanie Larsen) - 15 min
5. Environmental Impact Statement (EIS) Project Update (UDOT) – 15 min
6. Consider Approval of Proposed Setback Reduction for Lot 59 of the Brookside Phase 3 Subdivision (Baron) – 30 min
7. If needed: Review and Discussion of Proposed Clean Air Ordinance (Franco) - 30 min

VII. COMMUNICATION:

VIII. ADJOURNMENT

Ordinance 2006-05 allows Heber City Council Members to participate in meetings via telecommunications media.

In accordance with the Americans with Disabilities Act, those needing special accommodations during this meeting or who are non-English speaking should contact Trina Cooke at the Heber City Offices 435.657.7886 at least eight hours prior to the meeting.

Posted on April 27, 2021, in the Heber City Municipal Building located at 75 North Main, the Heber City Website at www.ci.heber.ut.us, and on the Utah Public Notice Website at <http://pmn.utah.gov>. Notice provided to the Wasatch Wave.

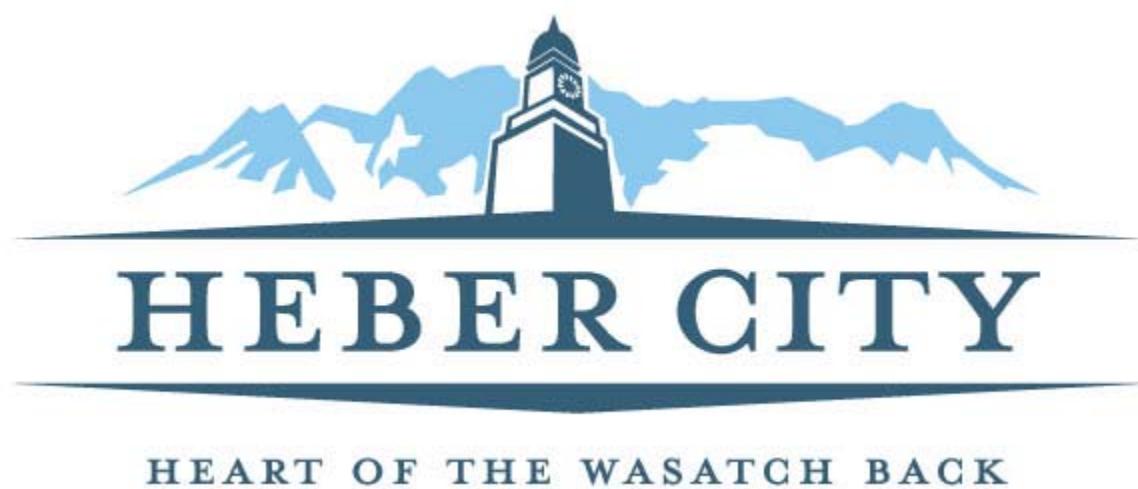
WORK MEETING

TAB 1



Heber City, Utah Fiscal Year 2021-2022

Tentative Operating Budget and Capital Improvement Plan



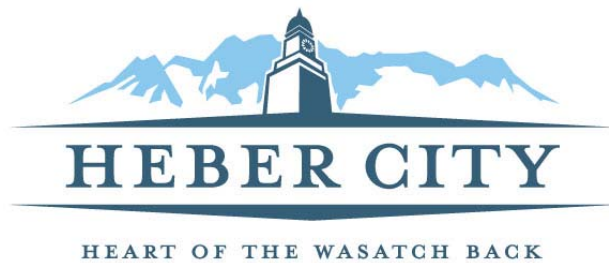


Table of Contents

Fiscal Year 2021-2022 Budget Document

Table of Contents	3-5
Mayor & Council	6
City Manager Budget Message	7-18
City Profile and History	19-22

Budget Overview (Part 1)

Organizational Chart	24
Financial Planning Policies	25-43
Manpower Request.....	44-45
Employee Headcount.....	46-48
Employee Allocation	49-51
Healthcare Benefits.....	52
Debt Overview	53-54
Budget Calendar.....	55-57
Budget Glossary	58-66

Summary of Funds (Part 2)

All Funds Revenue and Expenditure Charts	68-69
Administrative and Overhead Services Provided.....	70

General Fund

Combined General Fund (10) Revenues and Expenditures	72
General Fund Revenue Summary	73-74
General Fund Department Expenditure Summaries.....	75-88

Special Revenue Funds

Airport Special Revenue Fund (21) Summary	89
Covid-19 Fund (22) Summary	90

Capital Improvement Funds

Airport Capital Improvement Fund (Fund 41) Summary	91
Capital Projects Fund (Fund 42) Summary	92
Street Impact Fund (Fund 46) Summary	93
Park Impact Fund (Fund 47) Summary	94
Transportation Tax Fund (Fund 48) Summary	95
Class C Road Fund (Fund 49) Summary	96

Agency Funds

Heber City Community Reinvestment Agency

Community Reinvestment Agency – CRA 2020 Fund (Fund 44) Summary	97-98
--	-------

Internal Service Funds

Internal Service Fund (61) Summary.....	100
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Enterprise Funds

Culinary Water Operating (Fund 51) Summary	101-102
Culinary Water Capital (Fund 66) Summary	103
Culinary Water Impact Fee Fund (Fund 56) Summary	104
Wastewater Operating Revenue (Fund 52) Summary	105-106
Wastewater Capital (Fund 67) Summary	107
Wastewater Impact Fee Fund (Fund 57) Summary	108

Stormwater Utility Operating (Fund 54) Summary	109-110
Stormwater Utility Capital (Fund 68) Summary	111
Pressurized Irrigation Operating (Fund 55) Summary	112-113
Pressurized Irrigation Capital (Fund 69) Summary	114
Pressurized Irrigation Impact Fee Fund (Fund 58) Summary	115
 Debt Service Funds	
Debt Service Fund (31) Summary	116
 Fiduciary Funds	
Perpetual Care Fund (71) Summary.....	117
 Capital Improvement Program (Part 3)	
Five Year Capital Improvement Plan & Capital Requests (Pages 117-301)	
2021-2022 Capital Improvement Plan Summary	118-124
2021-2022 General Government Projects Capital Plan Summary	125-144
2021-2022 Parks Cemetery & Trails Capital Plan Summary	145-168
2021-2022 Transportation Capital Plan Summary	169-202
2021-2022 Culinary Water Capital Plan Summary	203-220
2021-2022 Waste Water Capital Plan Summary	221-228
2021-2022 Storm Water Capital Plan Summary	229-234
2021-2022 Pressurized Irrigation Capital Plan Summary	235-252
2021-2022 Fleet & Equipment Capital Plan Summary	253-298
2021-2022 Airport Capital Plan Summary	299-302
 Consolidated Fee Schedule	
Consolidated Fee Schedule	303-322

HEBER CITY CORPORATION
2020-2021 FINAL OPERATING BUDGET

Mayor

Kelleen L. Potter



Councilmembers

Wayne Hardman



Mike Johnston



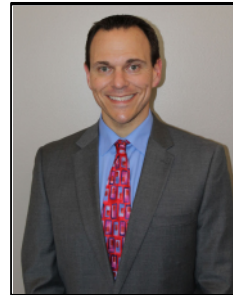
Heidi Franco



Rachel Kahler



Ryan Stack



Submitted by: Wesley D. Bingham, CPA

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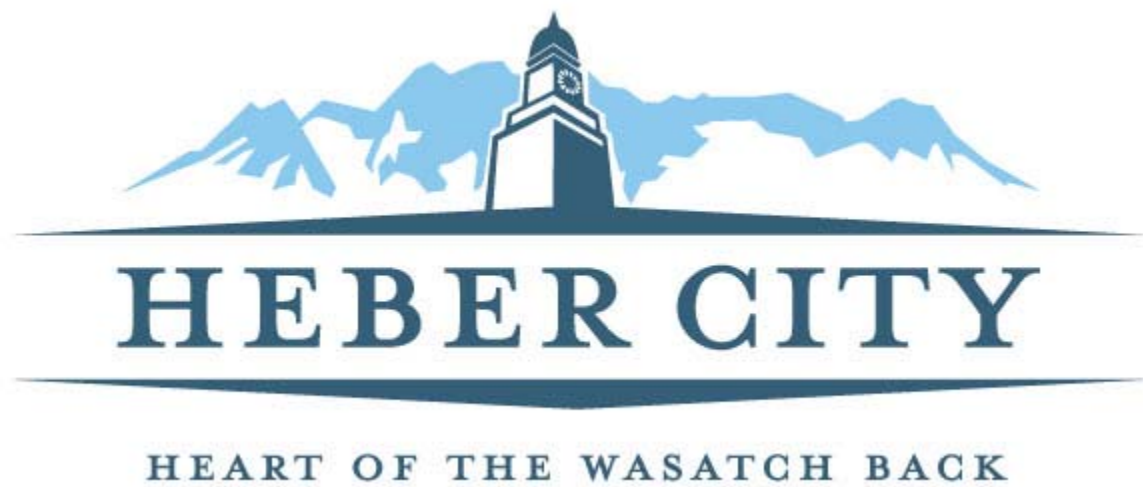


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Community Profile

Structure of the Government

State statutes detail the functions to be performed by state municipalities. Title 10 of the Utah Code generally sets out laws to provide for the incorporation, organization and classification of cities and towns in proportion to population. Cities of the fourth class, such as our City, are those with fewer than 30,000 and more than 10,000 inhabitants. State law allows cities of the fourth class to choose government by a mayor and five City Councilmembers elected at large for staggered four-year terms. The Mayor presides over all meetings.

The Government has a City Manager that reports directly to the City Council. The City Recorder and Police Chief are appointed positions that report to the City Manager. Operational directors are full-time employees of the Government and are responsible for day-to day operations within the policy framework of the governing body. They report to the City Manager. The principal powers and duties of municipalities are to maintain law and order, abate nuisances, guard public health and sanitation, construction and maintain streets, sidewalks, waterworks and sewers. Municipalities also regulate commercial and residential development within their boundaries by means of zoning ordinances, building codes and licensing procedures.

City History and Profile

The Heber Valley area was originally discovered by Native Americans; the Timpanogos Utes being the most recent. The area was used primarily as a summer hunting ground and as an area where materials for hunting tools could be found and produced. "Wasatch" in the Uto-Aztec language means "mountain pass" or "low pass over high range".

On a summer morning in 1857, workers employed at a sawmill in Big Cottonwood Canyon, hiked to the summit of the Wasatch Range and viewed a high mountain valley to the southeast that had been reputed as a "paradise land". Hearing promising reports from the sawmill workers and others, a group of cattlemen left Provo in the Spring of 1858 and drove their herds up Provo Canyon to establish ranches in the south end of the valley while others during the spring and summer of 1858 explored the area with an eye toward future settlement.

A pioneer party consisting primarily of LDS converts from Great Britain arrived on May 2, 1859. They camped about one mile north of present Heber City and christened the town site "London". The London town site was surveyed in June 1859 by the Utah County Deputy Surveyor, Jesse Fuller. The initial point of Fuller's survey was established at what is now the north of end of Heber City Main Street. In 1862 Wasatch County was created by the territorial legislature and at that time the London town site was renamed Heber City in recognition of the

love the LDS settlers from Britain had for their Mission Leader, Heber C. Kimball. As the largest settlement in the area, Heber City was established as the county seat.

Historically Significant Dates

October 1858 - A road is completed up "Provo Canyon" at LDS Church President, Brigham Young's request; a bridge was constructed to cross the Provo River at the mouth of the canyon.

July 1859 - Settlers build their houses closely together to form a fort (Fort Heber) located between First West and Third West and Second North and Fifth North for protection from Native Americans.

1862 – Isaac O. Wall carries mail on horseback to the community during summer months. During spring the Provo River is too high to cross and Mr. Wall extends a cable from trees on either side of the river to transfer mail pouches with the Provo mail carrier.

1864 and 1865 - Homes and community buildings are built from native Red Sandstone.

Spring 1866 – Heber City's population grows as people from surrounding settlements move together for protection from Native Americans during the Black Hawk War.

March 23, 1889 – The Wasatch Wave under the ownership of William H. Buys publishes its first edition.

1889 - Heber City incorporates as a township.

Friday, September 29, 1899 - Rio Grande Western Railroad completes connection from Provo to Heber City with seven stations on the line. The land for the Heber City Depot was donated by members of the community. With nearly the entire population of the Heber Valley in attendance, the Mayor of Heber, Abraham Hatch, and the Mayor of Provo, L.O. Taft, together drove the final spike to complete the railroad. Celebrations lasted through the weekend.

Regular train service between Provo and Heber was inaugurated in October 1899. Several stops were made each way during the trip to replenish the locomotives water supply, which was used up quickly during the winding 27-mile run. The train was quickly dubbed the "Heber Creeper" by area residents.

1900 – Charles and Lavisa Alexander start their telephone company servicing 12 telephones; the Mountain States Telephone and Telegraph Co. purchases the Alexander's company in 1911; 170 telephones had been installed by this time.

1904 - Heber City's first bank, The Bank of Heber City, is constructed at the corner of Main and Center Streets.

November 1907 - Heber City's first public library is established in two rooms above the Heber Mercantile Building.

Fall 1909 – Construction of the Heber Light and Power Plant north of town is completed and residents of Heber City, Midway, and Charleston enjoy electric power for the first time.

1915 – The Rio Grande recorded that 360 cars of sheep were shipped from the Heber depot. These records show that more sheep left the Heber station on a train than at any other railroad station in the United States.

1918 – The Ideal Movie Theater opens.

Winter 1937 – A fire severely damages the Bank Building at Main and Center Street.

1938 – Major Changes came to the Heber Valley in 1938. The U.S. Army Corps of Engineers and the Bureau of Reclamation came to Heber Valley to build the Deer Creek Dam. One of the obstacles to its construction was the rail line ran right up the center of the valley directly through the spot where the dam and reservoir were to be located. For the next three years the Corp moved the track from the valley floor to the ledge where the tracks are today.

November 1947 – The Heber City Municipal Airport is activated and put into service.

1949 – The First Major Improvement to the Heber Valley Airport is constructed in this year. The runway is extended to 4,400 feet and paved.

1980's – US Highway 189 is improved and designated. The transportation improvements help to improve the growth and economy in Heber.

1988 – The City Remodels the Heber City Tabernacle to be used as the new city offices.

1992 – The Airport runway is extended to 6,900 feet and can now accommodate most corporate jet aircraft. It is in particular busy with aircraft during the Sundance Film Festival in January and February.

1996 – The airport is renamed Russ McDonald Field in recognition of his work in getting the airport started in 1947.

April 3, 2002 – CNN/Money publishes article entitled "Best Vacations: Heber Valley, Utah".

September 22, 2005 – CNN/Money lists Heber City as a fast growing "micropolitan" at 15.1% growth.

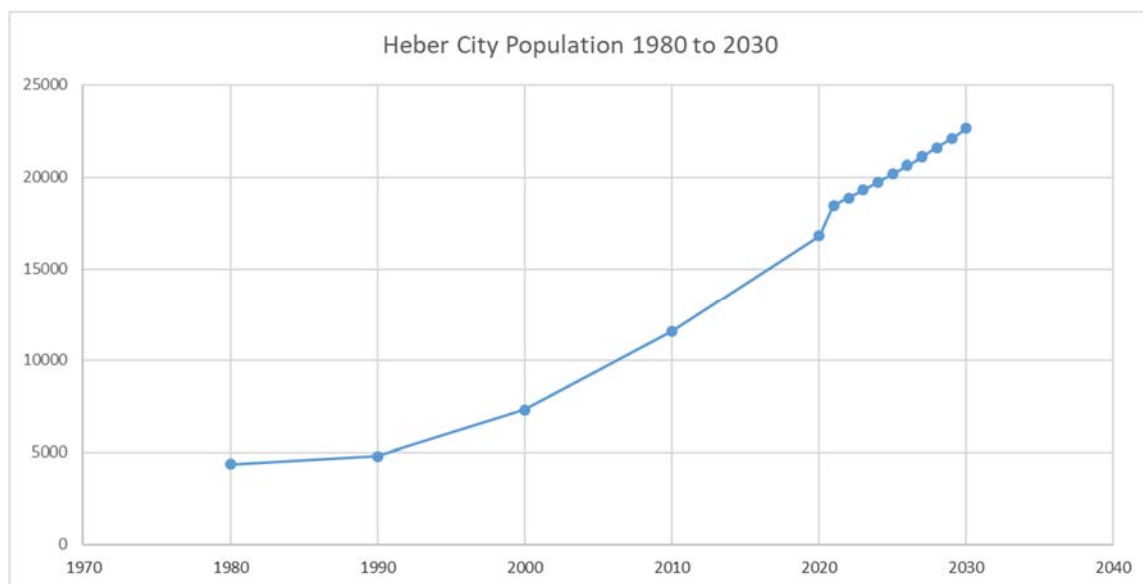
2018 – U.S Census Bureau reports Heber City is the fastest growing "micropolitan" in the United States. The intense growth has continued for a decade plus. Heber has experienced 5% growth since 2017.

2019 – Heber City more than doubles its geographic area by annexing the Sorenson Property consisting of over 8,000 Acres, 5,500 of which is to be dedicated as perpetual open space.

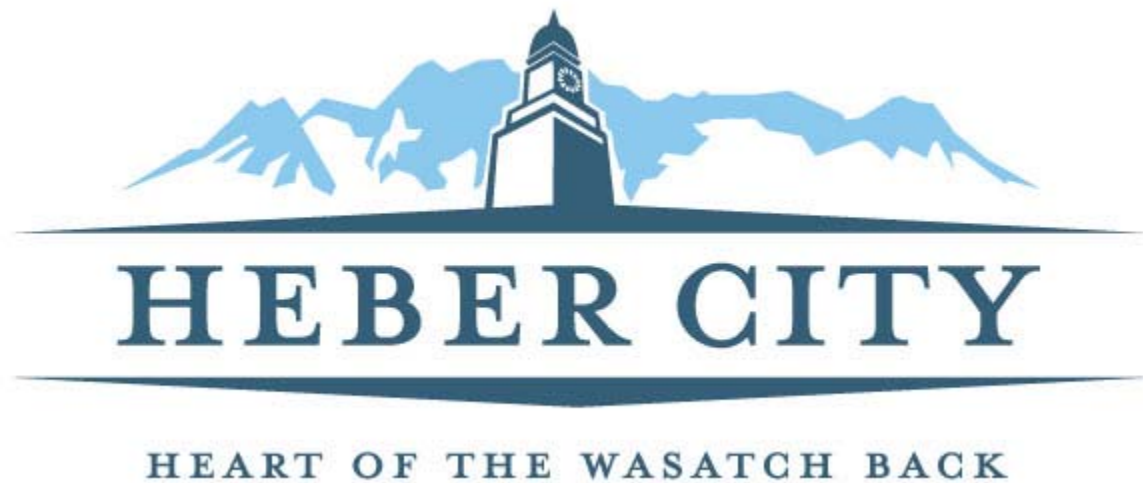
2020 – Covid-19 worldwide pandemic impacts Heber City.

Heber City enjoys a strategic location in the center of Utah. The community has easy access to Salt Lake City, Park City and Provo and the surrounding major metropolitan areas. The citizens of Heber City benefit from the close proximity to these Major Economic markets within the state while enjoying the rural quality of life Heber Valley has to offer. Industries located within Heber City have access to major markets and population centers by using several US Highways and Interstates.

During the decade of the 1980s, US Highway 189 was improved and designated. This resulting transportation improvements had an obvious impact upon the City's growth pattern. There was further improvement in the 2000s to Provo Canyon Scenic Byway expanding it to a four lane highway. The growth within the city has been substantial for the past few decades as access to employment in the major markets has improved. As indicated on the chart below, population has been steadily increasing over the last three decades. This has created greater demands on the City as a provider of services.

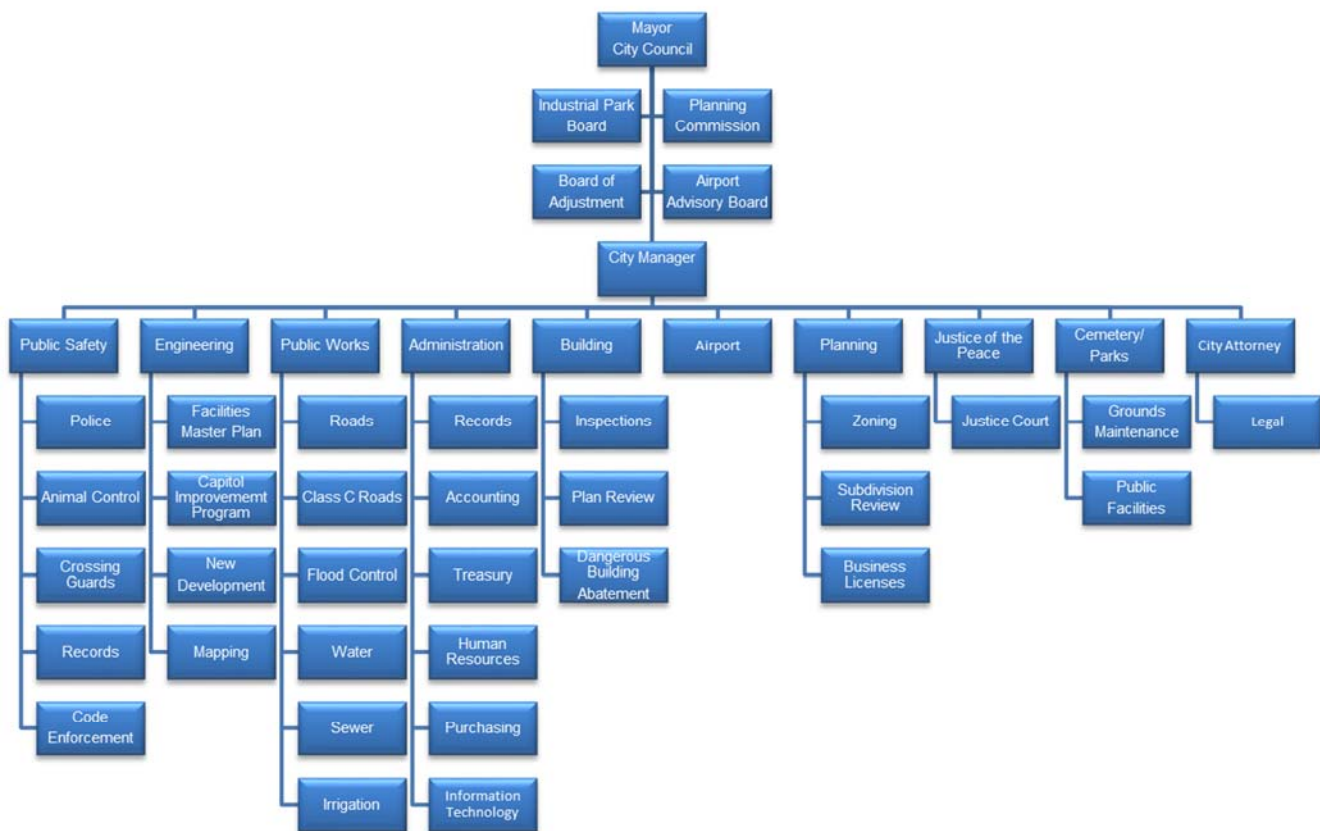


Budget Overview



Heber City Organization Chart

Citizens of Heber City



BUDGET PROCESS AND GUIDE

The City budget can be an imposing document of charts and numbers. Heber City's budget represents the investment and return for customers. The investment is in the form of local sales tax, property tax, and other financial resources. The return is the repaved roads, park improvements and high quality police services. The purpose of this section of the budget is to move beyond the technical jargon and assist the reader in understanding the budget process for Heber City.

What is a budget?

In the simplest terms, the City's budget allocates resources to public services and projects. Because it determines the total amount of taxes levied and on whom, governmental budgeting also allocates the burden of taxation. Budgeting balances the resources drawn from the public against the demand for services and projects, keeping taxes within acceptable limits and ensuring services are sufficient to allow for economic growth and social stability. Budgeting helps council members set goals, assist program managers and department heads to improve organizational performance, and ensures that both the elected and appointed officials are accountable to the public. The budget sets forth a strategic resource allocation plan that is aligned with strategic initiatives, community goals, preferences and needs. The budget is a [policy guide](#), a [financial plan](#), a [communication tool](#), and an [operation guide](#).

Budget as a Policy Guide

The budget functions as a policy guide by indicating the City's priorities. The budget is connected to a mission statement and goals, and the amount of resources allocated to a specific department, program, or service indicates what is considered important by City officials and in turn citizens. The budget document includes the City's financial policies to provide citizens with information on the policies that guide the use of public funds.

Budget as a Financial Plan

The most basic element of the budget, displaying the balance between revenues and expenditures, acts as a financial plan. It outlines what revenues are expected and how the City intends to use those resources. Examining revenue and expenditure trends from past budgets, helps form a financial plan for future budgets, which ensures the City is accurate in projections to help maintain strong fiscal standing.

Budget as a Communication Tool

As a communication tool, the budget serves to hold the City accountable. The budget provides the public with information regarding how their tax dollars are being spent. Citizens can see whether elected officials are setting priorities based on their requests by reviewing the amount of resources being allocated to specific programs and services. Citizens also can see if their tax money is being used efficiently and effectively by reviewing each department.

Budget as an Operation Guide

As an operations guide, the budget outlines the estimated amount of work to be done and services to be provided and the cost associated with doing so. The budget indicates which departments are responsible for particular programs and services. It provides the departments with the amount of resources they have to perform their responsibilities and allows the Mayor and City Council, the Manager, and Department Heads the opportunity to reassess goals and objectives and the means for accomplishing them. Some of these objectives include:

- Provide framework for sound financial management.
- Ensure that revenue and expenditures projections are prepared based upon historical data, economic forecasts, and staff knowledge and experience.
- Enhance prioritizing, strategy, and planning for both short-range and long-range needs.
- Balancing resources with appropriate levels of service.
- Compliance with state code and statutes.

Budget Roles

The **City Manager's** role is to oversee the budget process as the City's Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. The City Manager prepares a tentative budget which is presented to the Mayor and Council on or before the first meeting in May of each year in accordance with state statute. The City Manager also holds the Department accountable for expenditures, making sure they are within departmental budget appropriations.

In accordance with Heber City municipal code, section 2.14.040, the City Manager shall prepare and submit the annual budget and capital program to the City; shall submit to the City Council and make available to the public a complete report on the finances and administrative activities of the City at the end of each fiscal year; and shall keep the City Council fully advised as to the financial condition and future needs of the City and shall make recommendations to the City Council concerning the affairs of the City.

The **Department Heads'** role is to prepare budget requests based on available revenue and the policy direction they have been given. Department Heads are also responsible for making sure department's expenditures are within budget appropriations.

The **Budget Manager's** role, performed by the Finance Manager, is to complete and prepare the tentative and final budget document under the direction of the City Manager, Mayor and City Council. This includes reviewing departmental budget requests, available resources, and making recommendations for balancing the tentative budget.

The [City Council's](#) role is to set clear priorities that guide the budget's development and the allocation of resources. Further the Council reviews the tentative budget through a series of budget workshops and adopts the budget in June of each year. The City Council, as the policy making body of the City, looks to the City Manager to provide timely reports on the adopted budget, department performance and adherence to budget appropriations.

ORGANIZATION OF THE BUDGET DOCUMENT

The budget document includes four (4) major areas:

1. Budget Overview: Provides the City Manager's Budget Transmittal Message along with general information about Heber City, the City's budget process and guide which includes key budget and financial policies, budget calendar, and glossary. This section also includes debt summary, personnel summary, allocated cost schedule, and department budget overview
2. Summary of Funds: Includes a financial overview of each fund the City utilizes in the provision of City services.
3. Capital Improvement Program (CIP): The CIP includes a summary of all funds leveraged for funding capital requests. Additionally, the CIP includes a five year forecast of capital costs and a summary sheet for each funded project or request. Year one of the CIP is termed the Capital Budget and each request is allocated funding in the fiscal year budget.
4. Consolidated Fee Schedule: Entails a comprehensive summary of the City's fees assessed to cover the cost of City services.

City Manager's Budget Message

The City Manager's Budget Transmittal Message is a letter introducing the budget and the long and short-term goals the budget addresses. The message highlights significant accomplishments achieved and projects completed in the current year, as well as significant projects included in the proposed budget for the upcoming year. The message outlines the assumptions used in budget development such as economy, revenue constraints, and Council priorities. Also included is an overview of the budget development process, major changes from prior years, and challenges facing the organization.

Capital Improvement Program (CIP)

The CIP is a five (5) year plan of capital requests. Capital requests are items that meet each of the following three (3) criteria:

- 1) Cost greater than \$5,000.
- 2) Lifespan greater than one year.
- 3) Item required to be placed on City's fixed asset list and depreciated.

FUND STRUCTURE

Heber City's accounting system is organized on a "funds basis." Each fund is a distinct, self-balancing accounting entity. The funds utilized by the City are described below.

Governmental Funds

Governmental funds include the General, Special Revenue, Debt Service and Capital Projects. Their reported fund balances are considered a measure of available spendable resources. These funds are maintained on a modified accrual basis of accounting.

General Fund is the government's primary operating fund. It accounts for and reports all financial resources of the general government, except those required to be accounted for in another fund.

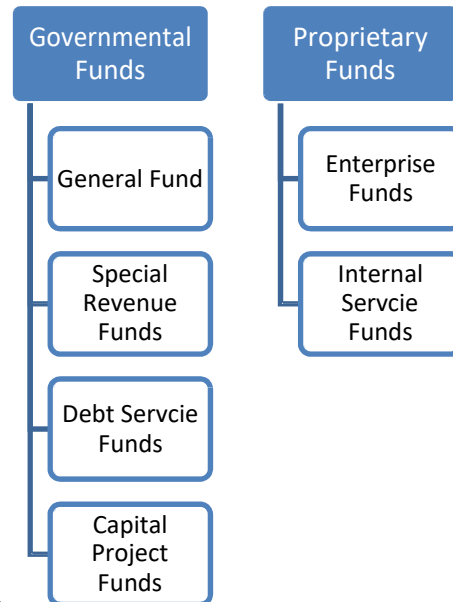
Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

Debt Service Funds are used to account for the accumulation of resources that are restricted, committed, or assigned for the payment principal and interest of certain debt obligations and related costs. Typically the debt is long-term debt and major sources of revenue include taxes, transfers from other City divisions, and impact fees.

Capital Project Funds account for the resources used to acquire, construct, and improve major capital facilities. The projects in these funds typically are multi-year projects which carryover from year-to-year until the individual project is completed. The principal source of funding is contributions from developers restricted for capital construction (i.e. impact fees), operating transfers from other funds (proprietary or special revenue funds), grants and bond proceeds. All funds received for a particular purpose are basically restricted and used specifically for that purpose.

Proprietary Funds

Proprietary funds include enterprise and internal service funds, which are measured by the determination of full cost recovery. The generally accepted accounting principles for proprietary



funds are those applicable to business in the private sector so these funds are maintained on the accrual basis of accounting

Enterprise Funds are used to report those activities that operate similar to a private business (business-type activities) and charge a fee to the users, which is adequate to cover most or all of the costs. These functions are presented as a business-type activities in the government-wide financial statements and are not required to be balanced. The City reports the following enterprise funds:

- Water Services
- Sewer Services
- Storm Water Services
- Secondary water Services

Internal Service Funds are used to accumulate and allocate costs internally among the City's various functions.

BASIS OF ACCOUNTING

The **basis of accounting** refers to the methodology under which revenues and expenses are recognized in the financial statements of a business


Accrual basis of accounting is a method of recording accounting transactions for revenue when earned and expenses when incurred. A key advantage of the **accrual basis** is that it matches revenues with related expenses, so that the complete impact of a business transaction can be seen within a single reporting period.

Modified accrual basis of accounting is an alternative accounting method that combines **accrual basis accounting** with **cash basis accounting**. It recognizes revenues when they become available and measurable and, with a few exceptions, records expenditures when liabilities are incurred.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

CAFR stands for **Comprehensive Annual Financial Report**. A CAFR is a set of financial statements for a state, municipality or other governmental entity that comply with the accounting requirements established by the Governmental Accounting Standards Board (GASB). It must be audited by an independent auditor annually using generally accepted government auditing standards.

The **CAFR** consists of three sections: **Introductory, Financial and Statistical**.



The [Introductory](#) section orients and guides the reader through the report. The [Financial](#) section presents the entity's basic financial statements as well as notes to the statements and the independent auditors' report. The [Statistical](#) section provides additional financial and statistical data, including data about financial trends that may better inform the reader about the government's activities.

The foremost purpose of a CAFR is to provide financial transparency and thus, promulgate accountability. When a city or state government issues bonds to fund public projects, CAFR provides insights into the financial functioning of the government, based on which investors can take an informed decision.

FINANCIAL PLANNING POLICIES

Budget guidelines are essentially policy statements that provide a sense of the budgetary environment. Budget guidelines and Financial Policy Statements address the budget's scope, definitions of balance, maintenance of reserves, and the assignment of roles to various budgetary participants. The following formal policy statements are presented to establish the financial goals of the organization and the principles that will govern budget deliberations.

Balanced Budget

Heber City's budget process complies with Utah Fiscal Procedures Act and Generally Accepted Accounting Principles. The City must always operate within a balanced budget, under normal circumstances. This is accomplished through a thorough budgeting process:

- A budget/strategic planning session with the Mayor and Council to establish priorities.
- A budget kick-off meeting with Department Heads and support staff to review priorities, budgeting policies and process, and timeframes.
- Recommendations from the City Manager, finance office, and Department Heads.
- Annual revenue forecasting.
- Needs assessment, level of service analysis and cost projections for personnel, operating and capital cost requirements.
- A review of the tentative budget with the City Council, City Manager, and Department Heads.
- Adoption of tentative budget on or before the first regularly scheduled meeting of the governing body in May of each year as set forth in section 10-6-111, Utah Code Annotated.
- Adoption of the budget by resolution or ordinance on or before June 22 of each fiscal year and if a tax increase is contemplated, the budget must be adopted by August 17.
- A copy of the final budget must be certified and filed by the financial office with the State Auditor within 30 days after adoption.
- Budget amendments requested anytime that an expenditure overage or a revenue shortfall is anticipated; or an unexpected project requires funding and approval.
- The City Manager may approve budget transfers of all or part of any unencumbered appropriation balance among programs within a department, office, or agency at any time during the fiscal year.
- The Mayor may institute a cessation during the fiscal year on hiring, promotions, transfers, and capital equipment purchases to respond to a loss or decline in a major revenue source or natural disaster.

Budget Oversight

The City Manager is the primary Budget Officer of the City and is the recommending authority for budget requests. Once a budget is adopted, the City Manager also has the authority to reallocate budget items within the same departmental budget or the same fund's budget; move line items to a "frozen appropriation" status; or seek appropriate cuts if revenues fail to keep pace with projections.

Budget Flexibility and Adjustments

Utah State law requires that a Budget Adjustment be approved prior to encumbrances or expenditure.

Budget transfers between departments, but within the same fund, requires both the Department Heads' and City Manager's authorization. Budget transfers between funds require City Council approval by following the State law for budget amendments. Budget Openings require a public hearing and City Council approval are conducted approximately every three to four months, as needed. General instances which warrant a budget opening are as follows:

- New unforeseen grant and related expenditures (includes routine grants in original budget).
- Unforeseen emergency repairs.
- Actual bids exceeded estimates on projects already approved in the budget.
- Actual revenues exceed estimates (if significant).
- Unexpected vendor price increases (if significant impact on budget).
- New regulatory requirements (state and federal—if significant impact on budget).
- Significant economic changes.

Budget Carryforward

If completion of a project or acquisition is not expected during the fiscal year, the appropriation will lapse at the end of the current fiscal year and funding for the project or acquisition must be re-requested in the budget for the following fiscal-year and balanced along other requests.

Fund Accounting

The City follows principles of fund accounting for all governmental funds, where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations. For enterprise funds, the City follows principles of full accrual accounting as required by GAAP.

Budgeting Basis

The City follows the principles of modified accrual accounting for preparing its Comprehensive Annual Financial Report (CAFR); however, for budgeting purposes, a primary goal is to determine the level at which incoming sources of funds will cover outgoing payments of expenditures. Therefore, the City's budget is prepared using a modified accrual basis of accounting for governmental fund activities. This would include general fund, debt service fund, capital projects and other governmental "type" funds.

The accrual basis mainly impacts the Enterprise Funds (Water, Sewer, Storm Water, and Secondary Water) where capitalized assets, bond debt service, bond issuances and redemptions, leases, and year-end inventory adjustments are recorded as expenditures for budgeting purposes. Depreciation and bond amortization costs or bond premiums are also not budgeted.

The City's budget is based upon the modified-accrual basis of accounting for the proprietary and fiduciary funds. Under this basis, revenues are recognized in the period earned. The modified accrual basis of accounting is utilized for the governmental funds. Under this basis, revenues are recognized when they become available to finance expenditures of a fiscal period.

Independent Audit

State statutes require an annual audit by independent certified public accountants be completed and submitted to the State Auditor's Office within 180 days of the end of the fiscal year. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by the auditors in conducting the engagement. The selection of the Auditor and management of the auditing and reporting process will be directed by the City Manager.

The City will seek to obtain annually the Government Finance Officers Association Awards for "Distinguished Budget Presentation" and the "Certificate of Achievement for Excellence in Financial Reporting."

Investment Policy

The Utah State Money Management Act provides the legal framework cities must follow when investing public monies. The primary objective of the City is the preservation of capital and the preservation of investment principal. The City's investment portfolio will provide sufficient liquidity to meet the City's operating and capital requirements to insure the orderly execution of the City's business affairs. In investing public funds, the City will strive to maximize the return of its investment portfolio, but will avoid assuming unreasonable risks. To control risks regarding specific security types, the City will diversify its investments. A comprehensive report related to the City's investment performance will be provided quarterly to the City Council. Confidence in the City's investment policies is based on clear and constant communication of decisions and

performance of investments.

Financial Reporting and Monitoring

The City Manager's office will provide the financial reports as outlined below. Such reports contain information by which the City's Management can manage city departments and services effectively. These reports are in part designed to alert impending shortfalls in revenues or overruns in expenditures. The City will monitor revenues against expenditures.

- Monthly Reports: A financial report shall be provided monthly, that compares budgeted with actual amounts of revenues and expenditures to date.
 - Expenditure by Department/Fund budget/actual
 - Revenue by Fund
- Quarterly Reports: Quarterly reports will be presented to the City Council within 75 days of the end of each quarter
 - City Quarterly Investment Portfolio Report
 - City Quarterly Financial with transmittal report.
 - CIP activity

CAPITAL PROGRAM POLICIES

Capital Improvement Plan

The City will develop and implement a five-year capital improvement plan (CIP), which will assess anticipate long-term capital needs. The five-year capital improvement plan will determine the capital improvement priorities, provide for the budget of subsequent year projects (i.e. capital budget), and provide for the forecasting and anticipation of future year expenditures.

Capital Expenditures

All capital projects planned and budgeted for in any given fiscal year will have funding identified and proven to be available. Capital projects are defined as having all of the following attributes: (1) having an established value as approved annually by the City Manager; (2) a life span of greater than one year; and (3) required to be placed on the City's fixed asset list.

Capital Equipment

The City's budget will provide for the adequate maintenance, repair and replacement of fleet equipment and information technology investments. All operating departments will be charged their proportionate share of the related replacement cost.

REVENUE POLICIES

Revenue Diversification

The City encourages diversity of revenue sources to improve the ability to handle fluctuations in individual revenues. Whenever possible, the City should review user fees, licenses and permit fees to determine that service costs:

- Are not being subsidized by general revenues or passed on to future generations of tax payers. Heber City should strive for generational fairness, and thus, each generation of taxpayers should pay its own fair share of the long-range costs of City services.
- To determine the subsidy level of some fees and to consider new fees—the City should finance services rendered to the general public as police, streets and parks, from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- To allow for a reasonable surplus (fund balance) to accumulate and provide sufficient working capital—to provide a cushion to absorb emergencies such as floods, earthquakes, etc., to provide for unavoidable revenue shortfalls.

General Taxes and Revenues

The City should seek to maintain a stable tax rate. Generally taxes should not be increased unless inflation has clearly forced operating costs upward faster than growth and/or new services are instituted to meet citizens' needs. An annual analysis of general taxes and revenues will review:

- How the tax is calculated.
- Significant trends.
- State law (anticipated legislative actions and/or changes).
- Underlying assumptions for the revenue estimates; and
- A review of how Heber City taxes compare with other jurisdictions.

Fees and Charges

The City is committed to offering general government services at the lowest price possible. Recognizing that it's not the intent to make money on general government services and programs, the City will continually identify, monitor, and update user fees and charges to the extent which they cover the cost of the services provided.

User fee revenue will be reviewed and updated annually during the budget process by the department that provided the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by

general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities.
- Whether the service benefits the general public verses an individual user; and
- Whether the same service can be offered privately at a lower cost.

Moreover, beginning with the FY 2019-2020 fiscal year, the City will complete comprehensive cost of service studies for each service area no-less then every five years. Fees will be adjusted pursuant to full recovery of cost as detailed in the cost of service studies.

Use of One-Time Revenues

The City will discourage the use of one-time revenues for ongoing expenditures. One-time revenues should only be budgeted when they are tied to a specific expenditure in the same budget year. When a one-time revenue occurs in a fiscal year and there is not a corresponding expenditure identified in the same fiscal year, the revenue is transferred to a Capital Project Fund, where the revenue will remain until a project is identified.

Consolidated Fee Schedule

The City will maintain a consolidated fee schedule encompassing all the City's fees and rates. Heber City shall review fees and rates annually to assure that fees reflect the actual cost of service delivery and make warranted changes via the budget review and adoption process. In conjunction with the adoption of the annual budget, the City Council will adopt a comprehensive fee schedule by resolution. Allowances may be given for non-profit programs when established by resolution of the City Council.

Annual Review of Fund Balances

In conjunction with preparation of the annual budget, a review of fund balances will be provided to the City Council. Purpose of this review is to insure compliance with established reserve targets, assess sufficiency of rates, and evaluate weather cost of service studies are warranted and/or determine what projects excess funds should be earmarked for.

EXPENDITURE POLICIES

Wage/Benefits, Operating Expenditures, Capital Outlays Ratio for the General Fund

The City has established a guideline for the General Fund of a spending ratio of Wages and Benefits to Materials and Supplies to Capital Outlays of 65%/30%/5%. The City will incorporate these target ratios into its annual General Fund budget with the understanding that economic factors may outweigh or temporarily preclude such, as was experienced with the recession, but that as much as possible this guideline will be maintained.

Employee Benefits

In that employee wages and benefits are the most significant City budget expenditure, the City Manager and Finance manager will review these costs annually and other benefits in advance of the contract renewal to determine the level of benefits to maintain City market competitiveness, subject to budget availability. The Management team will review their findings and obtain the Mayor and City Council's confirmation through the budget process with the adoption of the budget.

DEBT MANAGEMENT POLICIES

It is the policy of the Heber City Council: (a) to periodically approve issuance of Debt Obligations on behalf of the City to finance the construction, acquisition and/or equipping infrastructure and other capital assets to meet its governmental obligation to its residents; (b) to approve the issuance of Debt Obligations to refund outstanding debt when indicated by market conditions or management considerations; (c) that such Debt Obligations are issued and administered in such a manner as to ensure and sustain the long-term financial integrity of the City, to achieve the highest possible credit rating and to preserve and enhance the quality of life, safety, and welfare of its residents; and (d) that such Debt Obligations will be issued for specific projects approved by the City Council and shall not be issued or debt proceeds used to finance current operating expenditures of the City government.

Debt Capacity, Issuance, and Management

Heber City will specify the appropriate uses for debt and identify the maximum amount of debt and debt service that should be outstanding at any time. City Management will ensure that debt is used wisely, efficiency, and that future financial flexibility is maintained. City Management will endeavor to achieve high bond ratings and take any steps reasonable to preserve or improve upon existing ratings.

Heber City doesn't currently have any general obligation bonds and therefore doesn't have a bond rating for an individual bond.

Use of debt financing will be considered under the following circumstances only:

- For one-time capital improvements and major equipment purchases.
- When the debt will be financed for a period not to exceed the expected useful life of the project; and
- When the project revenues of specific resources can be proven sufficient to cover the debt service payments.

Debt financing is NOT considered appropriate for:

- Current operating and maintenance expenses except for issuance of short-term instruments such as tax anticipation notes; and
- Any purposes that is reoccurring of nature except as indicated above.

The following guidelines should be followed with debt financing:

- City staff will use all resources available to determine the best vehicle for debt financing.
- Refinancing of existing debt shall be considered only if the net savings exceed 3% or more.
- Annual debt service shall not exceed as set forth in Utah State Law. The legal debt (general obligation debt) limit for a city is 4% of the estimated market value of all personal and real property within the City. The legal debt margin for Heber City is calculated by using the formula outlined by the Utah State Law.
- The City will follow full disclosure on every financial report and bond prospectus.

Inter-Fund Borrowing/ Transactions Defined

Inter-Fund Advances and Loans: The City may provide loans between City funds for significant one-time purchases or critical construction projects. Such loans will be repaid by the applicable City funds, with interest on an annual basis of no less than the Local Agency Investment Fund (LAIF) rate and no more than the City's pooled investments monthly yield to maturity.

- Short-term advances or loans between City funds for short-term cash flow needs (expected to be repaid within ninety days after the end of the current fiscal year) must be approved in advance in writing by the City Manager.
- Advances or loans between City funds which will not be repaid within ninety days after the end of the current fiscal year must be approved in advance by the City Council.
- Advances or loans between City funds which are not initially expected to extend beyond ninety days after the end of the current fiscal year, but which extend beyond this period must be approved by the City Council as soon as it is determined that the term of the loan or advance will extend beyond the fiscal year.
- Any adjustment to the terms of a fund advance or loan which will result in the extension of repayment, an increase in the repayment amount, a write-off or cancellation must be approved by the City Council.

Each advance or loan approved by the City Manager or City Council will be documented in writing and will provide the following information:

- Purpose of the advance or loan.
- Identification of the borrowing and lending fund or funds.

- Dollar amount of the advance or loan and the interest rate.
- Terms for repayment, including the dates for installment payments and maturity date on which all principal and unpaid interest will be due.
- Source or repayment and the ability to repay the loan within the terms without causing a negative impact to the fund's financial position.
- Restricted monies, have additional requirements, if used for an inter fund loan, including:
 - Must demonstrate restricted fund has a surplus
 - Terms cannot extend beyond 5 years
 - Cannot be used for unrelated services
 - Cannot be used to subsidize other funds.

All of the above conditions must be met in order to qualify for an advance or loan. The City Manager or his designee will review the inter-fund advances and loans annually to determine compliance with the agreed upon terms.

RESERVE POLICIES

Reserve or Stabilization Accounts

The City will maintain a prudent level of financial resources to protect against the need to reduce service levels or raise taxes and fees due to temporarily revenue shortfalls or unpredicted one-time expenditures.

Fund balances are accumulated in various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the City's debt and related bond ratings.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liability already incurred but not yet paid.

Utah State Law (10-6-116) allows cities to accumulate retained earnings or fund balances as appropriate in any fund. However, the law restricts balances in the General Fund as follows: 1) any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a

year-end excess of expenditures over revenues; 2) fund balance greater than 5% but less than 25% may be used for budget purposes; and 3) any fund balance in excess of 25% must be included in the appropriations of the next fiscal year.

One-Time Reserves

A local government that becomes dependent on one-time revenue, such as reserves, or on a source of revenue that will soon disappear, can, in essence create deficits for itself. The City will utilize one-time or temporary funds to obtain capital assets or to make other nonrecurring purchases.

General Fund Reserve Policy

Per the Fiscal Procedures Act for Utah Cities the fund balance in the City's general fund may not exceed 25% of the total revenue of the City general fund for the current fiscal period. Total revenues includes operating expenditures, transfers out and allocations. To maintain the ability of the City to meet operational expenses on a daily basis, support unforeseen emergencies, and provide flexibility to issue short-term internal loans, the City shall maintain an operating reserve between the ranges of 15% to 25% of total revenues for the current fiscal period.

Management will exercise every mechanism available, e.g. budget cuts, hiring freezes, etc., to prevent reserves from dropping below the 15% level. Should reserve levels exceed 20%, excess funds could be transferred to support the City's Capital Improvement Plan (CIP). To the extent the reserve level falls below 15%, the City Manager shall prepare a plan within six months of approval of the audited financial statements to restore the 15% level in as short a period of time as permissible.

Enterprise Funds Reserve Policy

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business and whose costs are paid from user charges or from revenue sources other than general government revenue. Enterprise Funds should be self-supporting if (1) the benefits largely accrue to the users of the service, and (2) collecting a fee from the end user is administratively feasible. Each Enterprise Fund shall be balanced and the overall objective of all enterprise funds is self-sufficiency.

Due to the high investment in capital assets and risk exposure, all utility funds will maintain a cash reserve of 180-210 days. This should be made up of approximately 55-75 days of unrestricted operating cash reserves, Repair and Replacement Reserve of 40-45 days, emergency reserve of 40-45 days and impact fee cash reserves of 40-45 days.

Enterprise Funds Repair and Replacement Costs (R&R)

User rates should be set to recover full annual depreciation costs. Depreciation costs are intended to be accrued over many years and applied to the replacement costs of aging

infrastructure. The City should at a minimum have a repair and replacement budget annually for 2% of the estimated replacement costs of the system.

Emergency Replacement Reserve:

The City should maintain an emergency replacement reserve in each enterprise capital fund. This reserve is determined by 2% of the replacement costs of the infrastructure as estimated by the engineering department. This should be restricted in use in the enterprise capital funds.

Enterprise Funds Operating Reserve:

In each of the enterprise funds now or hereafter created by the Council, there shall be created a reservation of retained earnings to provide for day-to-day cash flow, to address unforeseen emergencies, and to ensure services levels are not adversely impacted. When operating reserves fall below the targeted level of total revenue for the current fiscal year, the City Manager shall prepare a plan within six months of approval of the audited financial statements to restore the minimum level of targeted retained earnings. Total revenues includes transfers in:

- Water Operating Fund: 15%-25% retained earnings target.
- Sewer Operating Fund: 15%-25% of retained earnings target.
- Secondary Operating Fund: 15%-25% of retained earnings target.
- Storm-water Utility Operating Fund: 15%-25% of retained earnings target.

UTILITY OFFICE BILLING AND COLLECTION POLICIES

New Utility Customers

All customers are required to submit a utility application. By doing this they agree to the current rules, regulations and collection process. At this time a deposit is not required.

Collecting on Terminated Accounts

When a customer terminates their account the final billing is sent with the regular billing cycle. If a customer does not pay the balance within 60 days, the account will be assessed a collection fee and the full balance will be forwarded to our collection company. If the customer has another account in the City the amount due on the closed account will be transferred to the open account after 30 days.

Inaccurate Billing

If the meter reading is determined to be inaccurate by the Public Works Department, an adjustment will be made using the historical account usage. If this is not available, the average of the account usage will be used.

Back Billing

Back billing shall be done only when it can be proven that the customer was aware of the error or intentionally created the error. Refunds shall only be given for billing errors in the past 24 months.

Delinquent Accounts and Shut Offs

Utility bills are sent to the printing service on the last working day of each month, showing the current amount due by the 20th of the following month. If payment is not received by the 20th, a late fee of either \$5.00 or 5% (whichever is greater) of the outstanding balance will be assessed and added to the following month's bill. If payment is not received by shut off notice day, a past due reminder is sent out by mail. The shut off notice will state the past due amount and the date payment is needed in order to avoid having water disconnected. If the past due amount is not paid by the shut off day stated in the shut off notice, water will be disconnected and the account will be assessed an additional \$50.00 disconnect fee, if the account has been turned off in the previous 12 months the fee is increased to \$100.

Once water has been disconnected the account balance must be paid in full before water will be reconnected. The account balance at this point will include the past due amount and the current amount. Customers whose water has been disconnected are able to pay with cash, card, or money order. Due to the possibility that checks may not clear the bank they will not be accepted. If payment is made in full during business hours, water will be reconnected that same day. If payment is made after hours it will be reconnected the next day.

Name Changes

A name change is only permitted to update a name due to marriage, divorce or death.

Set Up Fees

An account set up fee is assessed on each new account; this fee is added to the customer's first bill.

Vacant Property/Seasonal Occupancy Billing

There may be times when a property is vacant or does not need a service for a period of time. There is a cost to provide access to a service even if the service isn't being used. The base rate on services, which are assessed regardless of usage help cover the cost of providing access. If the customer does not want to pay for a service, they will need to disconnect the service. There is a \$25 fee each time a metered service is connected or disconnected. All connection and disconnection requests must be scheduled with the Public Works Department at least 1 business day in advance and must be done during regular business hours. Additional fees will be assessed if service is requested outside of regular business hours.

Waiving Fees

All waived fees need to have the approval of the City Treasurer. The most common reasons to waive a late fee are:

- A mistake was made on the billing which resulted in a customer being charged a fee
- A late fee may be waived for someone with good payment history as a courtesy once every 12 months.
- If a shut off/reconnection fee has been assessed and a payment was made prior to the water being shut off, the fee may be reduced by half.

Meter Damage/Tampering or Accessing Meter Vault

Water meters and the meter vaults they are installed in are City-owned property. As such, access by unauthorized individuals is prohibited and punishable by a fine of up to \$500, as well as the cost of repair. If a meter is damaged by a person accessing the meter vault without proper authorization, the property owner will be billed for the cost of the repairs. If a meter is damaged by landscape or snow removal equipment, that homeowner may be charged the cost of repairs if it is determined that the homeowner was negligent or if the problem is reoccurring.

Vacant Property/Seasonal Occupancy Billing (Snowbird Policy)

There may be times when a property is vacant or does not need service for a period of time. There is a cost to provide access to service even if the service isn't being used. The base rate on services, which are assessed regardless of usage, helps cover the cost of providing access. The City recommends that customers turn the water off at the shut-off valve inside the home instead of at the meter. If a customer wishes to have the water shut off at the meter, there will be a \$50 shut-off/reconnection fee added to their account for each time it is turned on/off. The customer is not allowed to access the meter vault at any time. All connection and disconnection requests must be scheduled with the Public Works Department at least 48 hours in advance and must be done during regular business hours. Additional fees will be assessed if service is requested outside of regular business hours.

Service Fee

Heber City provides customers the ability to pay all fees regardless of the type of fee to be paid by credit card. This policy change also results in assessing a service charge to all customers that use a credit card of 3%.

Convenience Fee

Heber City provides customers the ability to make payments on their account over the phone. This convenience of taking the payment over the phone comes at a cost to the City. For all payments accepted over the phone, a \$3 fee will be assessed.

Dept	Position	Estimated Wage	Insurance	FICA	Retirement	W/Comp	Bonus			Long Term Disability	Total Benefits	Total Costs	General Fund	Airport Special Revenue Fund	Water Fund	Pressurized Irrigation	Sewer Fund	Utility Fund
							Sick Leave	Misc.										
Judicial	Clerk I Additional Hours/Position Reclassification	\$ 19,467	\$ -	\$ 1,489	\$ 3,249	\$ 44	\$ 44	\$ 234	\$ 132	\$ 234	\$ 5,149	\$ 24,616	\$ 24,616	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial	Clerk I Position Reclassification	\$ 3,411	\$ -	\$ 261	\$ 569	\$ 8	\$ 8	\$ 41	\$ 23	\$ 41	\$ 902	\$ 4,313	\$ 4,313	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial	Judicial Administrative Supervisor	\$ 2,558	\$ -	\$ 196	\$ 473	\$ 6	\$ 6	\$ 31	\$ 17	\$ 31	\$ 722	\$ 3,281	\$ 3,281	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Maintenance Worker II	\$ 40,000	\$ 19,155	\$ 3,060	\$ 6,676	\$ 1,296	\$ 1,296	\$ 480	\$ 272	\$ 480	\$ 30,939	\$ 70,939	\$ 70,939	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Maintenance Worker II	\$ 40,000	\$ 19,155	\$ 3,060	\$ 6,676	\$ 1,296	\$ 1,296	\$ 480	\$ 272	\$ 480	\$ 30,939	\$ 70,939	\$ 70,939	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Maintenance Worker II PT to FT	\$ 12,000	\$ 19,155	\$ 918	\$ 2,003	\$ 389	\$ 389	\$ 144	\$ 82	\$ 389	\$ 22,690	\$ 34,690	\$ 34,690	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks Director Mid-Max	\$ 11,247	\$ -	\$ 860	\$ 2,077	\$ 364	\$ 364	\$ 135	\$ 76	\$ 364	\$ 3,514	\$ 14,761	\$ 14,761	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks Assistant Director Promotion	\$ 3,148	\$ -	\$ 241	\$ 581	\$ 102	\$ 102	\$ 38	\$ 21	\$ 83	\$ 983	\$ 4,132	\$ 4,132	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks/Cemetery Foreman Promotion	\$ 2,746	\$ -	\$ 210	\$ 507	\$ 89	\$ 89	\$ 33	\$ 19	\$ 858	\$ 858	\$ 3,603	\$ 3,603	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks/Cemetery Foreman Promotion	\$ 2,565	\$ -	\$ 196	\$ 428	\$ 83	\$ 83	\$ 31	\$ 17	\$ 756	\$ 3,320	\$ 3,320	\$ 3,320	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks/Cemetery Foreman Promotion	\$ 2,377	\$ -	\$ 182	\$ 397	\$ 77	\$ 77	\$ 29	\$ 16	\$ 700	\$ 3,078	\$ 2,308	\$ 2,308	\$ -	\$ 246	\$ 62	\$ 308	\$ 154
Building	Building Inspector III	\$ 64,000	\$ 19,155	\$ 4,896	\$ 11,821	\$ 2,074	\$ 2,074	\$ 768	\$ 435	\$ 39,148	\$ 103,148	\$ 103,148	\$ 103,148	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Treasurer Certifications	\$ 6,771	\$ -	\$ 518	\$ 1,251	\$ 15	\$ 15	\$ 81	\$ 46	\$ 1,911	\$ 8,682	\$ 2,518	\$ 2,518	\$ 87	\$ 2,605	\$ 434	\$ 2,171	\$ 868
Airport	Assistant Airport Manager	\$ 31,556	\$ 19,155	\$ 2,414	\$ 5,267	\$ 1,022	\$ 1,022	\$ 379	\$ 215	\$ 28,451	\$ 60,007	\$ 37,505	\$ 37,505	\$ 22,503	\$ -	\$ -	\$ -	\$ -
Police	Police Department Reserve Hours	\$ 25,000	\$ -	\$ 1,913	\$ -	\$ 810	\$ 810	\$ 300	\$ 170	\$ 3,193	\$ 28,193	\$ 28,193	\$ 28,193	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Field Training Officer Compensation	\$ 6,000	\$ -	\$ 459	\$ 2,042	\$ 194	\$ 194	\$ 72	\$ 41	\$ 2,809	\$ 8,809	\$ 8,809	\$ 8,809	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Language Stipend	\$ 8,200	\$ -	\$ 627	\$ 2,791	\$ 266	\$ 266	\$ 98	\$ 56	\$ 3,838	\$ 12,038	\$ 12,038	\$ 12,038	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Mid-Point	\$ 6,115	\$ -	\$ 468	\$ 2,082	\$ 198	\$ 198	\$ 73	\$ 42	\$ 2,863	\$ 8,978	\$ 8,978	\$ 8,978	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Mid-Point	\$ 5,285	\$ -	\$ 404	\$ 1,799	\$ 171	\$ 171	\$ 63	\$ 36	\$ 2,474	\$ 7,759	\$ 7,759	\$ 7,759	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Probationary Inc	\$ 1,196	\$ -	\$ 91	\$ 407	\$ 39	\$ 39	\$ 14	\$ 8	\$ 560	\$ 1,755	\$ 1,755	\$ 1,755	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Probationary Inc	\$ 502	\$ -	\$ 38	\$ 171	\$ 16	\$ 16	\$ 6	\$ 3	\$ 235	\$ 737	\$ 737	\$ 737	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Retirement Benefit	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Shop Mechanic	\$ 45,260	\$ 19,155	\$ 3,462	\$ 7,554	\$ 1,938	\$ 1,938	\$ 543	\$ 308	\$ 32,960	\$ 78,220	\$ 78,220	\$ 78,220	\$ -	\$ 30,506	\$ 5,475	\$ 22,684	\$ 2,347
Public Works	UMO I Water & Sewer Certification	\$ 7,716	\$ -	\$ 590	\$ 1,288	\$ 330	\$ 330	\$ 93	\$ 52	\$ 2,354	\$ 10,070	\$ 2,517	\$ 2,517	\$ -	\$ 3,021	\$ 503	\$ 2,014	\$ 2,014
Public Works	UMO II Promotion	\$ 2,555	\$ -	\$ 195	\$ 426	\$ 109	\$ 109	\$ 31	\$ 17	\$ 779	\$ 3,335	\$ 600	\$ 600	\$ -	\$ 198	\$ 36	\$ 2,001	\$ 500
Public Works	Max Sewer Foreman	\$ 1,810	\$ -	\$ 138	\$ 302	\$ 77	\$ 77	\$ 22	\$ 12	\$ 552	\$ 2,362	\$ 425	\$ 425	\$ -	\$ 354	\$ 71	\$ 685	\$ 827
Public Works	UMO I Water & Sewer Certification	\$ 4,098	\$ -	\$ 313	\$ 684	\$ 175	\$ 175	\$ 49	\$ 28	\$ 1,250	\$ 5,348	\$ 1,604	\$ 1,604	\$ -	\$ 1,604	\$ 267	\$ 1,604	\$ 267
Public Works	UMO II Promotion	\$ 6,913	\$ -	\$ 529	\$ 1,154	\$ 296	\$ 296	\$ 83	\$ 47	\$ 2,109	\$ 9,022	\$ 2,707	\$ 2,707	\$ -	\$ 3,428	\$ 632	\$ 2,255	\$ -
Public Works	UMO III Promotion	\$ 2,611	\$ -	\$ 200	\$ 482	\$ 112	\$ 112	\$ 31	\$ 18	\$ 843	\$ 3,454	\$ 1,036	\$ 1,036	\$ -	\$ 1,313	\$ 242	\$ 864	\$ -
Public Works	Max Sewer Lead	\$ 5,054	\$ -	\$ 387	\$ 934	\$ 216	\$ 216	\$ 61	\$ 34	\$ 1,632	\$ 6,686	\$ 1,337	\$ 1,337	\$ -	\$ 4,547	\$ 802	\$ -	\$ -
Public Works	Max Water Lead	\$ 5,054	\$ -	\$ 387	\$ 934	\$ 216	\$ 216	\$ 61	\$ 34	\$ 1,632	\$ 6,686	\$ 1,672	\$ 1,672	\$ -	\$ 1,983	\$ 357	\$ 1,337	\$ 1,337
Public Works	UMO III & Water Certification	\$ 5,315	\$ -	\$ 407	\$ 887	\$ 228	\$ 228	\$ 64	\$ 36	\$ 1,621	\$ 6,936	\$ 1,457	\$ 1,457	\$ -	\$ 555	\$ 139	\$ 2,566	\$ 2,220
Public Works	Fleet Manager Sewer Certification	\$ 3,436	\$ -	\$ 263	\$ 573	\$ 147	\$ 147	\$ 41	\$ 23	\$ 1,048	\$ 4,484	\$ 987	\$ 987	\$ -	\$ 1,749	\$ 314	\$ 1,300	\$ 135
Public Works	Max Office Manager	\$ 4,659	\$ -	\$ 356	\$ 778	\$ 200	\$ 200	\$ 56	\$ 32	\$ 1,421	\$ 6,080	\$ 1,520	\$ 1,520	\$ -	\$ 2,311	\$ 426	\$ 1,520	\$ 304
Public Works	Program Compliance Supervisor	\$ 60,458	\$ 19,155	\$ 4,625	\$ 11,167	\$ 2,589	\$ 2,589	\$ 725	\$ 411	\$ 38,672	\$ 99,130	\$ 25,774	\$ 25,774	\$ -	\$ 38,661	\$ 6,939	\$ 21,809	\$ 5,948
Public Works	Selective Salary Increase	\$ 3,827	\$ -	\$ 293	\$ 639	\$ 164	\$ 164	\$ 46	\$ 26	\$ 1,167	\$ 4,995	\$ 1,698	\$ 1,698	\$ -	\$ 2,647	\$ 450	\$ 50	\$ 150
Public Works	Administrative Assistant	\$ 39,520	\$ 19,155	\$ 3,023	\$ 7,299	\$ 90	\$ 90	\$ 474	\$ 269	\$ 30,311	\$ 69,831	\$ 17,458	\$ 17,458	\$ -	\$ 26,536	\$ 4,888	\$ 17,458	\$ 3,492
		\$ 492,433	\$ 153,238	\$ 37,671	\$ 104,367	\$ 15,449	\$ 15,449	\$ 5,909	\$ 3,349	\$ 319,983	\$ 812,416	\$ 544,342	\$ 544,342	\$ 22,590	\$ 122,262	\$ 22,036	\$ 80,625	\$ 20,561

Heber City Corporation
Recommended Manpower Requests
Fiscal Year 2021/22
10-Mar-21

Dept	Position	Estimated Wage	Insurance	FICA	Retirement	W/Comp	Sick Leave	Bonus	Long Term Disability	Total Benefits	Total Costs	General Fund	Airport Special Revenue Fund	Water Fund	Pressurized Irrigation	Sewer Fund	Utility Fund
							Misc.										
Judicial	Clerk I Additional Hours/Position Reclassifica	\$ 12,017	\$ -	\$ 919	\$ 3,249	\$ 44	\$ 144	\$ 82	\$ 4,439	\$ 16,455	\$ 16,455	\$ 16,455	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Maintenance Worker II	\$ 40,000	\$ 19,155	\$ 3,060	\$ 6,676	\$ 1,296	\$ 480	\$ 272	\$ 30,939	\$ 70,939	\$ 70,939	\$ 70,939	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Maintenance Worker II PT to FT	\$ 12,000	\$ 19,155	\$ 918	\$ 2,003	\$ 389	\$ 144	\$ 82	\$ 22,690	\$ 34,690	\$ 34,690	\$ 34,690	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Cemetery	Parks Director Mid-Max	\$ 11,247	\$ -	\$ 860	\$ 2,077	\$ 364	\$ 135	\$ 76	\$ 3,514	\$ 14,761	\$ 14,761	\$ 14,761	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	Assistant Airport Manager	\$ 31,556	\$ 19,155	\$ 2,414	\$ 5,267	\$ 1,022	\$ 379	\$ 215	\$ 28,451	\$ 60,007	\$ 60,007	\$ 37,505	\$ 22,503	\$ -	\$ -	\$ -	\$ -
Police	Police Department Reserve Hours	\$ 20,000	\$ -	\$ 1,530	\$ -	\$ 810	\$ 240	\$ 136	\$ 2,716	\$ 22,716	\$ 22,716	\$ 22,716	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Mid-Point	\$ 6,115	\$ -	\$ 468	\$ 2,082	\$ 198	\$ 73	\$ 42	\$ 2,863	\$ 8,978	\$ 8,978	\$ 8,978	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Mid-Point	\$ 5,285	\$ -	\$ 404	\$ 1,799	\$ 171	\$ 63	\$ 36	\$ 2,474	\$ 7,759	\$ 7,759	\$ 7,759	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Probationary Inc	\$ 1,196	\$ -	\$ 91	\$ 407	\$ 39	\$ 14	\$ 8	\$ 560	\$ 1,755	\$ 1,755	\$ 1,755	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Probationary Inc	\$ 502	\$ -	\$ 38	\$ 171	\$ 16	\$ 6	\$ 3	\$ 235	\$ 737	\$ 737	\$ 737	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	UMO I Water & Sewer Certification	\$ 7,716	\$ -	\$ 590	\$ 1,288	\$ 330	\$ 93	\$ 52	\$ 2,354	\$ 10,070	\$ 10,070	\$ 2,517	\$ -	\$ 3,021	\$ 503	\$ 2,014	\$ 2,014
Public Works	UMO II Promotion	\$ 2,555	\$ -	\$ 195	\$ 426	\$ 109	\$ 31	\$ 17	\$ 779	\$ 3,335	\$ 3,335	\$ 600	\$ -	\$ 198	\$ 36	\$ 2,001	\$ 500
Public Works	Max Sewer Foreman	\$ 1,810	\$ -	\$ 313	\$ 684	\$ 302	\$ 77	\$ 12	\$ 552	\$ 2,362	\$ 2,362	\$ 425	\$ -	\$ 354	\$ 71	\$ 685	\$ 827
Public Works	UMO I Water & Sewer Certification	\$ 4,098	\$ -	\$ 387	\$ 934	\$ 216	\$ 61	\$ 34	\$ 1,632	\$ 6,686	\$ 6,686	\$ 1,604	\$ -	\$ 1,604	\$ 267	\$ 1,604	\$ 267
Public Works	UMO II Promotion	\$ 6,913	\$ -	\$ 529	\$ 1,154	\$ 296	\$ 83	\$ 47	\$ 2,109	\$ 9,022	\$ 9,022	\$ 2,707	\$ -	\$ 3,428	\$ 632	\$ 2,255	\$ -
Public Works	UMO III Promotion	\$ 2,611	\$ -	\$ 200	\$ 482	\$ 112	\$ 31	\$ 18	\$ 843	\$ 3,454	\$ 3,454	\$ 1,036	\$ -	\$ 1,313	\$ 242	\$ 864	\$ -
Public Works	Max Sewer Lead	\$ 5,054	\$ -	\$ 387	\$ 934	\$ 216	\$ 61	\$ 34	\$ 1,632	\$ 6,686	\$ 6,686	\$ 1,337	\$ -	\$ 4,547	\$ 802	\$ -	\$ -
Public Works	Max Water Lead	\$ 5,054	\$ -	\$ 387	\$ 934	\$ 216	\$ 61	\$ 34	\$ 1,632	\$ 6,686	\$ 6,686	\$ 1,672	\$ -	\$ 1,983	\$ 357	\$ 1,337	\$ 1,337
Public Works	UMO III & Water Certification	\$ 5,315	\$ -	\$ 407	\$ 887	\$ 228	\$ 64	\$ 36	\$ 1,621	\$ 6,936	\$ 6,936	\$ 1,457	\$ -	\$ 555	\$ 139	\$ 2,566	\$ 2,220
Public Works	Fleet Manager Sewer Certification	\$ 3,436	\$ -	\$ 263	\$ 573	\$ 147	\$ 41	\$ 23	\$ 1,048	\$ 4,484	\$ 4,484	\$ 987	\$ -	\$ 1,749	\$ 314	\$ 1,300	\$ 135
Public Works	Max Office Manager	\$ 4,659	\$ -	\$ 356	\$ 778	\$ 200	\$ 56	\$ 32	\$ 1,421	\$ 6,080	\$ 6,080	\$ 1,520	\$ -	\$ 2,311	\$ 426	\$ 1,520	\$ 304
Public Works	Program Compliance Supervisor	\$ 60,458	\$ 19,155	\$ 4,625	\$ 11,167	\$ 2,589	\$ 725	\$ 411	\$ 38,672	\$ 99,130	\$ 99,130	\$ 25,774	\$ -	\$ 38,661	\$ 6,939	\$ 21,809	\$ 5,948
Public Works	Administrative Assistant	\$ 39,520	\$ 19,155	\$ 3,023	\$ 7,299	\$ 90	\$ 474	\$ 269	\$ 30,311	\$ 69,831	\$ 69,831	\$ 17,458	\$ -	\$ 26,536	\$ 4,888	\$ 17,458	\$ 3,492
		\$ 289,119	\$ 95,774	\$ 22,118	\$ 50,638	\$ 9,137	\$ 3,469	\$ 1,966	\$ 183,102	\$ 472,221	\$ 472,221	\$ 275,389	\$ 22,503	\$ 86,258	\$ 15,616	\$ 55,413	\$ 17,043

EMPLOYEE HEADCOUNT

FULL TIME, PART TIME AND SEASONAL

	17-18			18-19			19-20			20-21			21-22		
	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal
CITY COUNCIL															
Mayor	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0
City Council Members	0	5	0	0	5	0	0	5	0	0	5	0	0	5	0
Attorney	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Total Headcount	1	6	0	1	6	0	1	6	0	1	6	0	1	6	0
ADMINISTRATION															
City Manager	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Assistant to City Mgr	0	0	0	0	0	0	0	0	0	0	0	0	0.5	0	0
Grant Writer	0	0	0	0	1	0	0	1	0	0	1	0	0	1	0
City Recorder	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Deputy City Recorder	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Treasurer	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Finance Manager	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Senior Accountant	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0
Accounting Technician	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0
IT Network Admin.	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
HR Manager	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Total Headcount	7	2	0	7	3	0	7	3	0	7	3	0	7.5	3	0
AIRPORT															
Airport Manager	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Assnt. Airport Manager	0	1	0	0	1	0	0	0	0	0	0	0	0.5	0	0
Total Headcount	1	1	0	1	1	0	1	0	0	1	0	0	1.5	0	0
ANIMAL CONTROL															
Animal Serv. Supervisor	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Animal Serv. Officer	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Animal Serv. Shelter Tech	1	1	0	1	1	0	1	1	0	1	1	0	1	1	0
Total Headcount	3	1	0	3	1	0	3	1	0	3	1	0	3	1	0
BUILDING															
Building Official	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Inspector	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Apprentice Inspector	0	0	0	0	0	0	1	0	0	1	0	0	1	0	0
Secretary	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Total Headcount	3	0	0	3	0	0	4	0	0	4	0	0	4	0	0

EMPLOYEE HEADCOUNT

FULL TIME, PART TIME AND SEASONAL

17-18			18-19			19-20			20-21			21-22		
Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal

CEMETERY

Cemetery/Parks Director	1	0	0	1	0	0	0.5	0	0	0.5	0	0	0.5	0	0
Cemetery/Parks Labor	0	0	1	0	0	0	1.5	0	0	1.5	0	0	2.5	0	0
Admin Assist	0	0	0	0	0	0	0	0	0	0	0	0	0.25	0	0
Parks/Cem. Help	0	0	0	0	0	0	0	2.5	0	0	2.5	0	0	0	2
Total Headcount	1	0	1	1	0	0	2	0	3	2	0	2.5	3.00	0.25	2.0

ENGINEERING

City Engineer	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Assnt. City Engineer	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Sr. Engineering Tech.	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Staff Engineer	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Admin. Assnt.	0	0	0	0	1	0	0	1	0	0	1	0	0	0	0
Total Headcount	3	0	0	3	1	0	3	1	0	3	1	0	4	0	0

GENERAL GOVERNMENT BUILDING

Director	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Maintenance Tech	0	1	0	0	1	0	1	0	0	1	0	0	1	0	0
Total Headcount	1	1	0	1	1	0	1	0	0	1	0	0	1	0	0

JUDICIAL

Judge	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0
Justice Court Clerk Sup.	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Justice Court Clerk II	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Justice Court Assnt.	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0
Total Headcount	2	2	0	2	2	0	2	2	0	2	2	0	2	2	0

PARKS

Park Director	1	0	0	1	0	0	1	0	0	0.5	0	0	0.50	0	0
Parks/Cem. Labor	4	0	0	4	1	0	2	1	0	2	1	0	2.50	0	0
Admin Assist	0	0	0	0	0	0	0	0	0	0	1	0	0	0.25	0
Parks/Cem. Help	0	0	4	0	0	5	0	0	3	0	0	3	0	0	2
Total Headcount	5	0	4	5	1	5	2	1	3	2.5	2	3	3.00	0.3	2.0

PLANNING

Planning Director	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Planner	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Admin. Assnt.	1	1	0	1	1	0	2	0	0	2	0	0	2	0	0
Total Headcount	3	1	0	3	1	0	4	0	0	4	0	0	4	0	0

EMPLOYEE HEADCOUNT

FULL TIME, PART TIME AND SEASONAL

POLICE

	17-18			18-19			19-20			20-21			21-22		
	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal	Full Time	Part Time	Seasonal
Chief of Police	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Office Manager	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Admin. Assnt.	1	1	0	1	1	0	1	2	0	1	2	0	2	2	0
Office Helper	0	2	0	0	2	0	0	2	0	0	0	0	0	0	0
Crossing Guards	0	20	0	0	18	0	0	22	0	0	22	0	0	22	0
Police Lieutenant	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0
Police Sergeant	4	0	0	4	0	0	4	0	0	4	0	0	5	0	0
Police Supervisor	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Police Officer	16	0	0	15	0	0	15	0	0	15	0	0	15	0	0
Reserve Officer	0	13	0	0	11	0	0	12	0	0	12	0	0	14	0
Total Headcount	24	36	0	24	32	0	24	38	0	25	36	0	27	38	0

PUBLIC WORKS

Public Works Director	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Asst PW Director	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0
Office Manager	0	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Admin. Assnt.	2	0	0	1	0	1	1	0	0	1	0	0	2	0	0
Program Compliance Supv	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Foreman	4	0	0	4	0	0	3	0	0	3	0	0	3	0	0
Lead	0	0	0	2	0	0	2	0	0	2	0	0	2	0	0
UMO (all levels)	12	0	0	10	0	0	12	0	0	12	0	0	12	0	0
Fleet Manager	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Lead Mechanic	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Total Headcount	20	0	0	20	0	1	22	0	0	22	0	0	24	0	0

Employees are shown in primary departments even if allocated to other departments

ALLOCATION OF APPROVED POSITIONS

FULL TIME EQUIVALENTS (FTEs)

***Part time and seasonal positions, including crossing guards with limited hours, are calculated based on approximate hours.

	General Fund	Storm Water	Airport	Sewer	Water	Press. Irr.	Total
CITY COUNCIL							
Mayor	0.5	0	0	0	0	0	0.5
City Council Members	2.5	0	0	0	0	0	2.5
Attorney	0.65	0	0.23	0.055	0.055	0.01	1
Total FTEs	3.65	0	0.23	0.055	0.055	0.01	4
ADMINISTRATION							
City Manager	0.5	0.02	0.05	0.19	0.21	0.03	1
Finance Manager	0.5	0.02	0.03	0.2	0.22	0.03	1
Assistant to City Manager	0.5	0	0	0	0	0	0.5
Grant Writer	0.5	0	0	0	0	0	0.5
City Recorder	0.77	0	0.02	0.1	0.1	0.01	1
Deputy City Recorder	0.5	0	0.3	0.1	0.08	0.02	1
Treasurer	0.29	0.1	0.01	0.25	0.3	0.05	1
Accounting Technicians	0.425	0.03	0.03	0.225	0.225	0.065	1
IT Network Admin.	0.64	0.02	0	0.15	0.16	0.03	1
HR Manager	0.6	0.02	0	0.16	0.19	0.03	1
Total FTEs	5.225	0.21	0.44	1.375	1.485	0.265	9
AIRPORT							
Airport Manager	0	0	1	0	0	0	1
Assnt. Airport Manager	0	0	0.5	0	0	0	0.5
Total FTEs	0	0	1.5	0	0	0	1.5
ANIMAL CONTROL							
Animal Serv. Supervisor	1	0	0	0	0	0	1
Office Manager	0.25	0	0	0	0	0	0.25
Animal Serv. Officer	1	0	0	0	0	0	1
Animal Serv. Shelter Tech	2	0	0	0	0	0	2
Total FTEs	4.25	0	0	0	0	0	4.25
BUILDING							
Building Official	1	0	0	0	0	0	1
Inspector	1	0	0	0	0	0	1
Apprentice Inspector	1	0	0	0	0	0	1
Secretary	1	0	0	0	0	0	1
Total FTEs	4	0	0	0	0	0	4

ALLOCATION OF APPROVED POSITIONS

FULL TIME EQUIVALENTS (FTEs)

General Fund	Storm Water	Airport	Sewer	Water	Press. Irr.	Total
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CEMETERY

Cemetery/Parks Director	0.5	0	0	0	0	0	0.5
Cemetery/Parks Labor	2.5	0	0	0	0	0	2.5
Cemetery Office Assistant	0.25	0	0	0	0	0	0.25
Cemetery/Parks Help	2	0	0	0	0	0	2
Total FTEs	5.25	0	0	0	0	0	5.25

ENGINEERING

City Engineer	0.25	0.1	0	0.25	0.34	0.06	1
Assnt. City Engineer	0.25	0.1	0	0.25	0.34	0.06	1
Staff Engineer	0.25	0.1	0	0.25	0.34	0.06	1
Sr. Engineering Tech.	0.25	0.1	0	0.25	0.34	0.06	1
Total FTEs	1	0.4	0	1	1.36	0.24	4

GENERAL GOVERNMENT BUILDING

Lead Maintenance Tech	0.75	0.05	0	0.1	0.08	0.02	1
Total FTEs	0.75	0.05	0	0.1	0.08	0.02	1

JUDICIAL

Judge	0.5	0	0	0	0	0	0.5
Justice Court Clerk Sup.	1	0	0	0	0	0	1
Justice Court Clerk II	1	0	0	0	0	0	1
Justice Court Assnt.	0.75	0	0	0	0	0	0.75
Total FTEs	3.25	0	0	0	0	0	3.25

PARKS

Parks/Cemetery Director	0.5	0	0	0	0	0	0.5
Parks/Cemetery Labor	2.5	0	0	0	0	0	2.5
Parks Office Assistant	0.25	0	0	0	0	0	0.25
Cemetery/Parks Help	2	0	0	0	0	0	2
Total FTEs	5.25	0	0	0	0	0	5.25

PLANNING

Planning Director	1	0	0	0	0	0	1
Planner	1	0	0	0	0	0	1
Admin. Assnt.	2	0	0	0	0	0	2
Total FTEs	4	0	0	0	0	0	4

ALLOCATION OF APPROVED POSITIONS

FULL TIME EQUIVALENTS (FTEs)

	General Fund	Storm Water	Airport	Sewer	Water	Press. Irr.	Total
POLICE							
Chief of Police	1	0	0	0	0	0	1
Office Manager	0.75	0	0	0	0	0	0.75
Admin. Assnt.	2.5	0	0	0	0	0	2.5
Office Helper	1	0	0	0	0	0	1
Crossing Guards	12	0	0	0	0	0	12
Police Lieutenant	2	0	0	0	0	0	2
Police Sergeant	5	0	0	0	0	0	5
Police Officer	16	0	0	0	0	0	16
Reserve Officer	7	0	0	0	0	0	7
Total FTEs	47.25	0	0	0	0	0	47.25
PUBLIC WORKS							
Public Works Director	0.20	0.15	-	0.25	0.25	0.15	1
Fleet Manager	0.30	0.10	-	0.25	0.25	0.10	1
Office Manager	0.28	0.11	-	0.19	0.41	0.01	1
Admin. Assnt.	0.56	0.22	-	0.38	0.82	0.02	2
Program Compliance Supv.	0.26	0.06		0.22	0.39	0.07	1
Foreman	0.15	0.11	-	1.23	1.28	0.23	3
Lead	0.26	0.08	-	0.72	0.89	0.05	2
UMO (all levels)	2.95	2.01	-	2.67	3.57	0.80	12
Mechanic	0.30	0.10	-	0.25	0.25	0.10	1
Total FTEs	5.26	2.94	0.00	6.16	8.11	1.53	24

Employees are shown in primary departments even if allocated to other departments

Health Care Benefits Summary									
Current Plans				Plan Changes				Projected Cost Without Changes	Projected % Without Changes
Plan	Provider	Coverage Details	Annual Costs	Provider	Coverage Details	% Inc.	Annual Cost		
Medical	Select Health	Med Network - in network & out of network coverage	\$ 820,128	Select Health	Value Network - same coverage, smaller network outside of our area. No out of network coverage except in case of emergencies	7.35%	\$ 880,404	\$ 60,276	13.00%
					**Med Network - employee pays additional cost above the City's paid portion of the Value Network premium. No additional cost to the city for this plan.	*7.35%	\$ 926,724	\$ 926,724	13.00%
Medical	Select Health	Med Network - in network & out of network coverage	\$ 820,128	Select Health	Advantage Plus PPO - employees can buy up to the Choice PPO at no cost to the City.		\$ 72,691	\$ 79,886	9.9%
Dental	EMI	VSP Plus 10-160	\$ 15,074	EMI	Long Term Disability - with a maximum benefit of \$8,000 per month	0.00%	\$ 21,291	\$ 21,291	0%
Vision	EMI	\$50K coverage for employee, \$10K for spouse, \$5K for children	\$ 7,640	Standard	No Change	0.00%	\$ 7,640	\$ 7,640	0%
Long Term Disability	Standard	Intermountain Health Care	\$ 4,800	IHC	caregivers, crisis svcs & life problem tips.	0%	\$ 4,800	\$ 4,800.00	0%

SUMMARY OF DEBT SERVICE REQUIREMENTS TO MATURITY

Fiscal Year	Governmental Activities		Total	Business Type Activities		Total	Grand Total
	Capital Improvement Certificates		Capital Improvement Certificates	Utility Systems Revenue Bonds		Utility Systems Revenue Bonds	All Debt
	Principal	Interest	Principal/Interest	Principal	Interest	Principal/Interest	
2022	772,393	68,808	841,200	255,327	32,602	287,930	1,129,130
2023	784,791	58,394	843,185	136,016	29,086	165,102	1,008,287
2024	251,588	52,269	303,857	138,326	27,207	165,533	469,390
2025	254,986	50,494	305,480	140,055	25,295	165,350	470,829
2026	258,384	48,704	307,088	141,804	23,357	165,160	472,248
2027	261,783	46,900	308,682	143,574	21,391	164,965	473,647
2028	265,579	45,082	310,661	145,966	19,398	165,364	476,026
2029	269,978	43,236	313,214	80,022	18,604	98,626	411,840
2030	273,376	41,377	314,752	80,624	17,803	98,428	413,180
2031-2050	4,849,275	406,829	5,256,104	1,699,725	175,051	1,874,776	7,130,880
2051	-	-	-	-	-	-	-
TOTAL	\$ 8,242,132	\$ 862,092	\$ 9,104,224	\$ 2,961,439	\$ 389,794	\$ 3,351,233	\$ 12,455,457

Type & Name	Total Amount Issued	Year Issued	Interest Rate	07/01/2021 Principal Balance	2021-2022 Principal Payment	2021-2022 Interest Payment	06/30/2022 Principal Balance	Fiscal Year of Payoff
Water Bond-Tank Renovation 2013 Sales Tax Revenue Bond	\$ 900,000	2013	.90%-2.75%	\$ 121,000	121,000	3,328	\$ -	2021-22
Public Safety Building Bond 2014 Sales Tax Revenue Bond	6,700,000	2014	1.50%	5,589,000	195,000	83,835	5,394,000	2044-45
Road Improvement Bond 2017 Sales Tax Revenue Bond	2,600,000	2017	1.98%	1,065,000	528,000	13,056	537,000	2022-23
Public Works Expansion Bond 2018 Sales Tax Revenue Bond	4,232,000	2018	1.00%	\$ 3,987,000	\$ 124,000	\$ 39,870	\$ 3,863,000	2048-49
Sewer Jet Truck Lease Sewer Fee Revenue	500,000	2020	1.82%	\$ 500,000	\$ 58,429	\$ 9,328	\$ 441,571	2028-29
Total	\$ 14,932,000			\$ 11,262,000	\$ 1,026,429	\$ 149,416	\$ 10,235,571	

Debt Limit Requirement:

The City has legal debt margin requirements set forth by State Statute that limits the aggregate amount of general obligation bonds outstanding to four percent (4%) of the assessed valuation of the taxable real and personal property of the City.

At the present time the City has no general obligation debt outstanding.

Pledged Revenue Descriptions:

Governmental Activities

Capital Improvement Certificates

Local governmental sales tax has been pledged for repayment of debt for the following Bonds:

- Road Improvements
- Public Safety Building
- Public Works Expansion
- Water Bond Tank Renovation

Business Type Activities

Utility Systems Revenue Bonds

Local governmental sales tax has been pledged for repayment of debt for the following Bonds:

- Culinary Water Tank
- Public Works Expansion

Notes:

Refer to page 122 -Debt Service Fund

SUMMARY OF INTER-FUND NOTES

Borrowing Fund-Lending Fund Year of Note	Total Amount Issued	Year Issued	Interest Rate	07/01/2021 Principal Balance	2021-2022 Principal Payment	2021-2022 Interest Payment	06/30/2022 Principal Balance	Fiscal Year of Payoff
Sewer Impact Fund-Sewer Capital 2020 Interfund Note	\$ 1,030,000	2020-2021	.90%-2.75%	\$ 1,030,000	103,000	7,725	\$ 927,000	2030-31
Street Impact Fund-Trans. Tax 2021 Interfund Note	1,100,000	2021-2022	.90%-2.75%	\$ 1,100,000	\$ 101,150	\$ 20,350	\$ 998,850	2031-32
Capital Proj.-Culinary Water Cap. 2021 Interfund Note	715,000	2021-2022	.90%-2.75%	\$ 715,000	\$ 65,748	\$ 13,228	\$ 649,252	2031-32
Total	\$ 2,845,000			\$ 2,845,000	\$ 269,898	\$ 41,303	\$ 2,575,102	

To be issued in 2021-2022 if capital projects proceed as budgeted.

*Notes are at a variable rate and based on the public treasurers investment fund average interest rate.

Exhibit A

Heber City FY 2021/2022 BUDGET CALENDAR

DATE	DESCRIPTION
November 2020	<ul style="list-style-type: none"> •Budget format changes identified and budget forms updated •Work commences on capital projects and 5 year budget forecasts for General Fund •Update financial policies
December 15th, 2020	<ul style="list-style-type: none"> •Council adopts Budget Calendar for FY 2021-2022
January 8 & 9, 2021	<ul style="list-style-type: none"> •Council Strategic Retreat <ul style="list-style-type: none"> ▸Council determines strategic direction for FY 2021-2022 and details budget priorities
January 11, 2021	<ul style="list-style-type: none"> •Staff Planning Retreat <ul style="list-style-type: none"> ▸Staff operationalizes Councils' top and high budget priorities
January 11, 2021	<ul style="list-style-type: none"> •Budget instructions distributed to Department Directors <ul style="list-style-type: none"> ▸City Manager conducts budget workshop with staff
February/March	<ul style="list-style-type: none"> •Detailed revenue projections completed •Departments work on next year's operating and capital budgets •Council review of Utility Rate Study
March 1	<ul style="list-style-type: none"> •County notified of date, time and place of public hearing for any potential tax levy increase (59-2-919 (8) (a))
March 2	<ul style="list-style-type: none"> •Capital Project Budgets, Operating Budgets and Salaries & Benefits requests due
Week of March 8	<ul style="list-style-type: none"> •City Manager and Finance Manager conduct budget reviews with Department Directors and completes revenue estimates for all funds
March 15 through April 17	<ul style="list-style-type: none"> •City Manager completes preparation of the Tentative Budget and computes the Tentative Millage Rate necessary to support the proposed Tentative Budget
April 16	<ul style="list-style-type: none"> •Tentative Budget and Tentative Millage Rate submitted to City Council (10-6-111(1))
April 20	<ul style="list-style-type: none"> •Tentative Budget tentatively adopted by City Council (10-6-111(3)) and Public Hearing date set for adoption of Final Budget (10-6-113)

DATE	DESCRIPTION
April 20 through May 4	<ul style="list-style-type: none"> •Mayor & City Council review Tentative Budget with City Manager & Staff <ul style="list-style-type: none"> ▸One budget workshop to review operating budgets for all funds ▸One budget workshop to review capital requests and misc. items
May 5 through May 18	<ul style="list-style-type: none"> •City Manager and Finance Manager prepare Final Budget based on Council direction
May 17	<ul style="list-style-type: none"> •Issue notice to WAVE, Public Notice Website and placed on City web site of Public Hearing (Published 7 days prior to Public Hearing) to consider adoption of Final Budget for FY 2021/2022 (10-6-113)
May 21	<ul style="list-style-type: none"> •Final Budget distributed to Council & Staff <ul style="list-style-type: none"> ▸Final budget made available for public inspection a minimum of 10 days prior to adoption of final budget (10-6-112)
June 1	<ul style="list-style-type: none"> •Public Hearing on the Final Budget for FY 2021/2022 (10-6-114) •If no increase in tax levy, legislative body may adopt final Budget by Ordinance for FY 2021/2022 (10-6-118) •Adopt proposed <u>or</u> final tax rate by resolution or ordinance (59-2-912) (10-6-133)
June 15	<ul style="list-style-type: none"> •Forward proposed or certified Tax Rate to County Auditor (10-6-134)
June 15	<ul style="list-style-type: none"> •If necessary, due to input received at public hearing held on June 1, City Council adopts Budget and Tax Rate
Prior to July 1 or July 15	<ul style="list-style-type: none"> •Final certified copy of budget filed with State Auditor within 30 days after adoption (10-6-118)
<p>NOTE: If the City decides to increase the tax levy, the City would not adopt the budget in June. In the event of an increase in the tax levy, the following additional steps would be undertaken:</p>	
July 19	<ul style="list-style-type: none"> •Issue public notice of Public Hearing for adoption of FY 2021/2022 Tax Levy (59-2-919 (e) (1) (A))
August 3	<ul style="list-style-type: none"> •Council holds Public Hearing on proposed augmented tax levy (59-2-919) •Council adopts Resolution approving augmented tax levy (59-2-919) •Council adopt Ordinance approving Final Budget
August 17	<ul style="list-style-type: none"> •Forward resolution adopting augmented Tax Levy to County Auditor (59-2-920)

DATE	DESCRIPTION
FY 2021-2022 Audit	
July 2021	Final postings and adjustments before books closed
August 2021	Audit field work commences
December 2021	Completion of audit and presentation to City Council
December 2021	Submittal of audit to State Auditor

GLOSSARY

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Taxes - Property taxes based on multiplying an adopted millage rate by the value of real or personal property.

Allocation - An expense charged by one department/division to another for services performed or for expenditures of a general nature. The payment of the expenditure (e.g. insurance premiums) or the management of services (e.g. fleet or building maintenance) are paid from a control account and billed to other departments/divisions by a specified formula.

Amended Budget - Budget which includes the City Council adopted budget at the beginning of each fiscal year with any City Council approved changes such as previously encumbered purchase orders, carry-forwards, fund transfers and/or resolutions.

Annual Budget - Annual financial plan of financial operation embodying an estimate of proposed expenditures for a fiscal year and the proposed means of financing them.

Appropriation - An authorization made by City Council which permits the City to incur obligations and to make expenditures of resources.

Assessed Valuation - A valuation set upon real estate or other property by the Marion County Property Appraiser to be used as a basis of levying taxes.

Asset - Resources owned or held by governments that have monetary value.

Balanced Budget - A budget in which planned revenues equal planned expenditures. The legal requirements for a balanced budget may be set by the state or local government.

Base Budget - Cost of continuing the existing levels of service in the current budget year.

Bond - A written promise to pay a sum of money on a specific date at a specified interest rate as detailed in a bond official statement.

Bond Refinancing - A payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon adoption of the final millage rate and final budget by City Council in a public hearing, the budget appropriation resolution becomes the legal basis for expenditures in the budget year.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Message - The opening section of the budget document which provides a general summary of the most important aspects of the budget and discusses significant changes from the current and previous fiscal years.

Budgetary Accounts - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budgetary Control - The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Asset - An item with a unit cost in excess of \$5,000 and a useful life greater than one year.

Capital Improvement Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Capital Outlay - Expenditures for construction equipment, vehicles or machinery that result in the acquisition or addition to the City's fixed assets.

Capital Projects Funds - Funds used to account for resources earmarked for the acquisition and construction of major capital facilities and other project-oriented activities not funded by other funds.

Carry-forwards - Purchase orders or specific requested items encumbered or to be encumbered which need to be carried over from one fiscal year to the next.

Concurrency - Concurrency is a requirement of the Comprehensive Plan that requires cities/counties to maintain a level of service sufficient to provide for new development at any specific locations. If services are deemed inadequate according to the plan, a new business cannot open up at that location.

Contingency - Funds set aside for emergency and unforeseen costs.

Cost-of-Living Adjustment - An increase in salaries to offset the adverse effect of inflation on compensation.

Debt Service - Expenditures in the form of debt principal payments, interest payments and related service charges for benefits received in part in prior fiscal periods as well as in current and future fiscal periods.

Debt Service Funds - Funds that are used to account for the accumulation of resources for the payment of principal, interest and related costs of the City's general long-term debt not paid from the Special Assessment Fund.

Deficit - Excess of liabilities over assets - or expenditures over revenues - in a fund over an accounting period. This term is generally applied to the budget as a whole, reflecting real or projected revenue shortages indicating funds are insufficient to cover expenses.

Department - An organizational unit responsible for carrying out a major governmental function such as Police, Fire or Recreation.

Depreciation - The periodic expiration of an asset's useful life or decrease in value of physical assets due to use and the passage of time.

Designated Fund Balance - That part of the fund balance that has been identified for a specific purpose. This differs from reserved funds, in that there is no legal requirement for funds that have been designated.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A further breakdown of a department for specific activities or programs within the department.

Encumbrances - Commitments, in the form of purchase orders, related to unperformed contracts for services and undelivered goods, which are reductions to or reservations of applicable appropriations.

Enterprise Funds - Funds used to account for operations that are financed and operated in a manner similar to private business and whose costs are paid from user charges or from revenue sources other than general governmental revenue.

Entitlement - The amount of payment to which a state or local government is entitled as determined by the federal government.

Expenditures - The cost of goods delivered or services rendered including operating expenses, capital outlays and debt service.

Fiduciary funds - Funds that account for resources that governments hold in trust for individuals or other governments.

Fiscal Policy - A government's standard for revenues, spending, and debt management as related to government services, programs and capital investment. Provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - The period of 12 consecutive months to which the annual budget applies. The City's fiscal year begins July 1st and ends June 30th.

Fixed Assets - Assets of a long term character which are intended to be held or used with a minimum cost of \$5,000 such as land, buildings, machinery, equipment and improvements other than buildings.

Fleet-Maintained Equipment - Any gas powered vehicle or equipment that is maintained by the Fleet Operations Division.

Franchise Fee - A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas refuse, and cable television.

Full-time equivalent - Number of employees including part-time positions as a percentage of 1.

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund - A fiscal and accounting entity with a self-balancing set of accounts.

Fund Accounting - The legal requirement for Governmental agencies to establish accounts to segregate revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - The difference between a fund's assets and liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

General Funds - This fund group includes the General Fund which is the principal fund of the City. These funds account for the receipt of resources that are traditionally associated with local government and are not required to be accounted for in other funds.

General Obligation Bonds - Debt which is secured by the full faith and credit of government. Property taxes are the main revenue used to repay general obligation bonds, but if bondholders are not repaid, they have a legal claim against any revenue or asset of the government.

Generally Accepted Accounting Principles - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goals - Goals are broad statements that provide the direction the City and departments would like to accomplish based on the needs of the community.

Government Finance Officers Association - A private, nonprofit organization which actively supports the advancement of governmental accounting, auditing and financial reporting.

Governmental funds - A self-balancing set of accounts, each with separate revenues, expenditures and fund balances.

Grant - A contribution made by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes for general purposes.

Homestead Exemption - A deduction from the total assessed value of owner-occupied property. Currently, the exemption is \$25,000 for the first \$25,000 of assessed value. An additional \$25,000 exemption is applied to the value between \$50,000 and \$75,000. The additional \$25,000 exemption applies to all levies with the exception of school districts.

Impact Fee - A fee charged to a developer or individual to fund the future cost of improvements associated with the development's impact on various City services; charged as a condition for obtaining a building permit.

Infrastructure - A government's public support structure such as streets, roads, water lines and sewer lines.

Interfund Transfers - Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended. Example: Electric Fund transfers to General Fund.

Intergovernmental Revenues - Revenue collected by one government and distributed (usually by a predetermined formula) to another level of government.

Internal Service Funds - Funds used to account for the operation of departments which exist solely to provide services to other City departments.

Intragovernmental Services - Services that are for internal use only and are allocated back to the user departments.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Millage Rate - The tax rate on real property based per \$1,000 of taxable property value.

Modified Accrual Accounting - A basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures for the same period; and expenditures are generally recognized when the liability is incurred with few exceptions.

Net Budget - The legally adopted budget less all interfund transfers and interdepartmental charges.

Object Code - The last set of numbers in an account number which signifies the specific line-item expenditure.

Objectives - An objective is a specific, measurable achievement that a division/department seeks to accomplish within a given time frame. Objectives explain the basic purposes of the services rendered and which identify the specific results anticipated to be achieved with budget requests.

Occupational Safety and Health Administration - The federal governing body over workplace safety.

Operating Budget - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenses - Expenditures associated with the general operation of a department such as office supplies, vehicle fuel, rent, utilities, etc.

Operating Revenue - Income derived from sources related to the City's everyday business operations.

Performance Measure - Data collected to determine how effective or efficient a program is in achieving its objectives.

Personal Services - General category that includes salaries and wages, health insurance, social security and other fringe benefits.

Property Tax Levy - The value derived by multiplying the property tax millage rate by the net taxable assessed value of property in the City.

Property Taxes - Taxes paid on the assessed value of land, buildings, business inventory or equipment.

Proprietary Funds - A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises.

Reserve - An account used to indicate that a portion of a fund's balance is restricted for a specific purpose and is, therefore, not available for general appropriation.

Reserve for Contingencies - An amount appropriated, consistent with statutory authority, that can subsequently be appropriated to meet unexpected needs.

Resolution - An order of the City Council requiring less legal formality than an ordinance or statute.

Revenue Bonds - Debt which is secured only by specific identified revenues. Revenue bonds are explicitly not secured by the full faith and credit of the government. If bondholders are not repaid, they have a legal claim only against the particular revenues used to secure the debt.

Revenues - Funds that the City receives as income. Tax payments, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest are included.

Rolled-Back Rate - The millage necessary to raise the same amount of Ad Valorem tax revenue as the previous year excluding taxes from new construction.

Shared Revenue - Revenue levied by one government but shared on a predetermined basis with another government.

Special District - An independent unit of local government organized to perform a single governmental function or a restricted number of related functions which usually have the power to incur debt and levy taxes. Downtown Development is the only special district that Ocala has presently.

Special Revenue Funds - Funds that are used to account for the proceeds of specific revenue sources that are legally or administratively restricted to expenditures for specific purposes.

State-Shared Revenue - Funds received from the State, including local share of cigarette taxes, fuel taxes, mobile home license taxes, liquor taxes, and sales taxes based on State distribution formulas.

Statute - A written law enacted by a duly organized and constituted legislative body.

Surplus - Excess of assets over liabilities - or revenues over expenditures - in a fund over an accounting period.

Tax Increment Financing - The TIF program allows for a tax increment to be set aside in a trust fund to be utilized for community redevelopment purposes only.

Taxable Value - The value of each parcel of property based on its fair market value less any exemptions such as Homestead Exemption. This value is used to calculate the property tax.

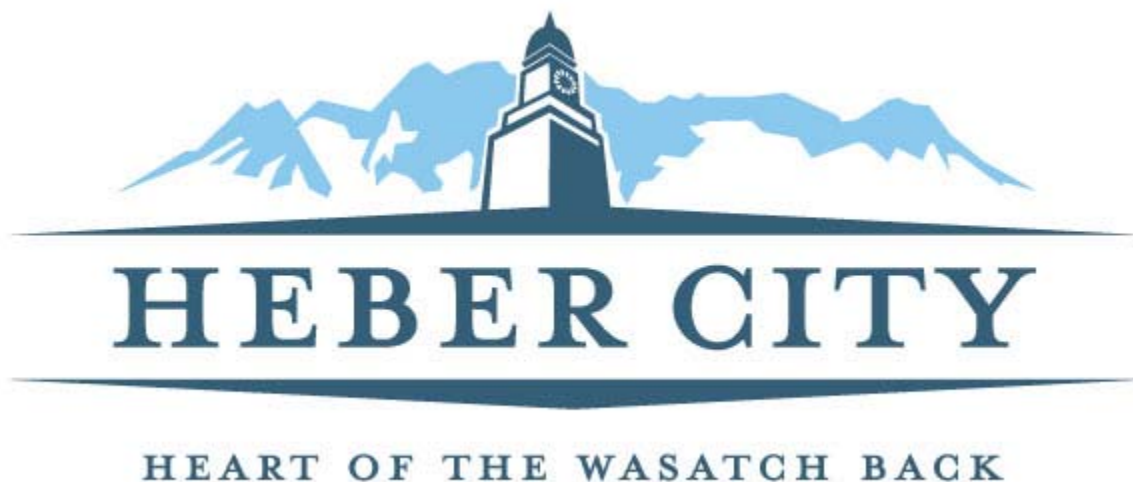
Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges to those paying for specific services, such as electricity, water or sewer services.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit, but only of the individual funds, and are included in the 'non-operating' category.

Trust and Agency Funds - Funds that are used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds.

Truth in Taxation - The Utah Truth in Taxation Act establishes a formal process whereby the ad valorem (property) tax millage is established during the local government budget process. The Truth in Taxation process requires a specific method of tax rate calculation, notice, advertisement and proceedings for public hearings.

Undesignated Fund Balance - The part of fund balance that has not been obligated for specific purposes.



ACRONYMS

CAFR - Comprehensive Annual Financial Report

CDBG - Community Development Block Grant

CFR - Code of Federal Regulations

CIP - Capital Improvement Plan

CIS - Customer Information System

CMO - City Manager's Office

CRA - Community Redevelopment Area

DARE - Drug Abuse Resistance Education

DRA - Drainage Retention Area

EAP - Employee Assistance Program

EIP - Economic Improvement Plan

FAA - Federal Aviation Administration

FEMA - Federal Emergency Management Agency

FLT - Fleet Management

FTE - Full-Time Equivalent

FY - Fiscal Year

GAAP - Generally Accepted Accounting Principles

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZ MAT - Hazardous Materials

HL&P – Heber Light & Power

HPD - Heber Police Department

HR - Human Resources

HVAC – Heating, Ventilation and Air Conditioning

IT - Information Technology

OSHA - Occupational Safety Health Administration

ROI – Return on Investment

SCADA - Supervisory Control and Data Acquisition

SRO - School Resource Officer

TIF - Tax Increment Financing

TRIT - Truth in Taxation

UDOT - Utah Department of Transportation

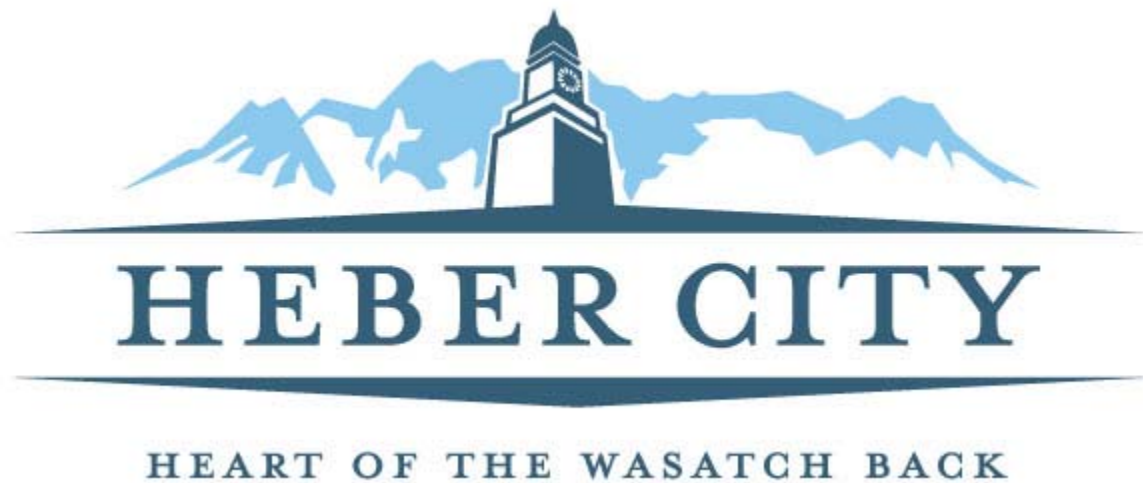
UGFOA - Utah Government Finance Officers Association

WRF - Water Reclamation Facility

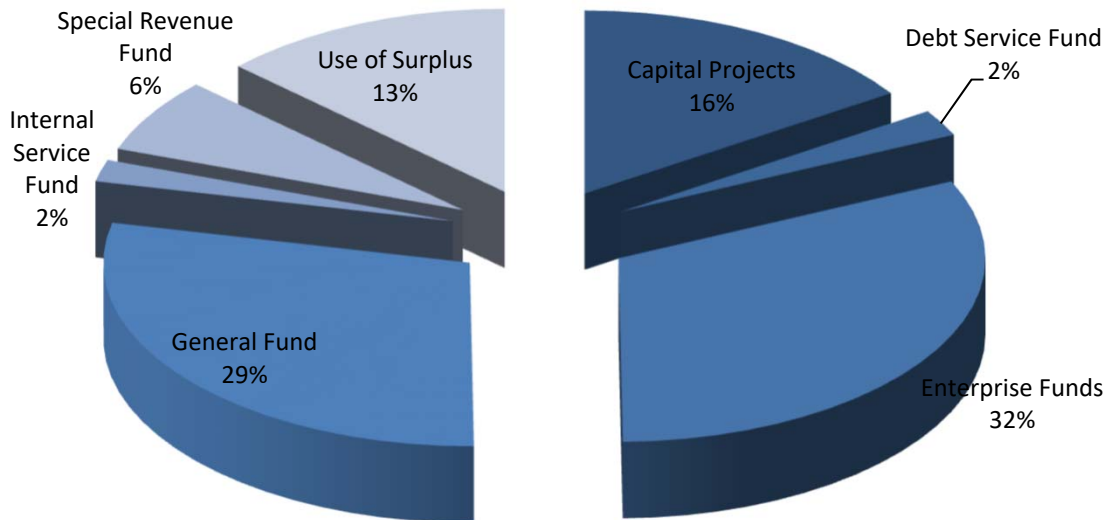
WTP - Water Treatment Plant



Summary of Funds

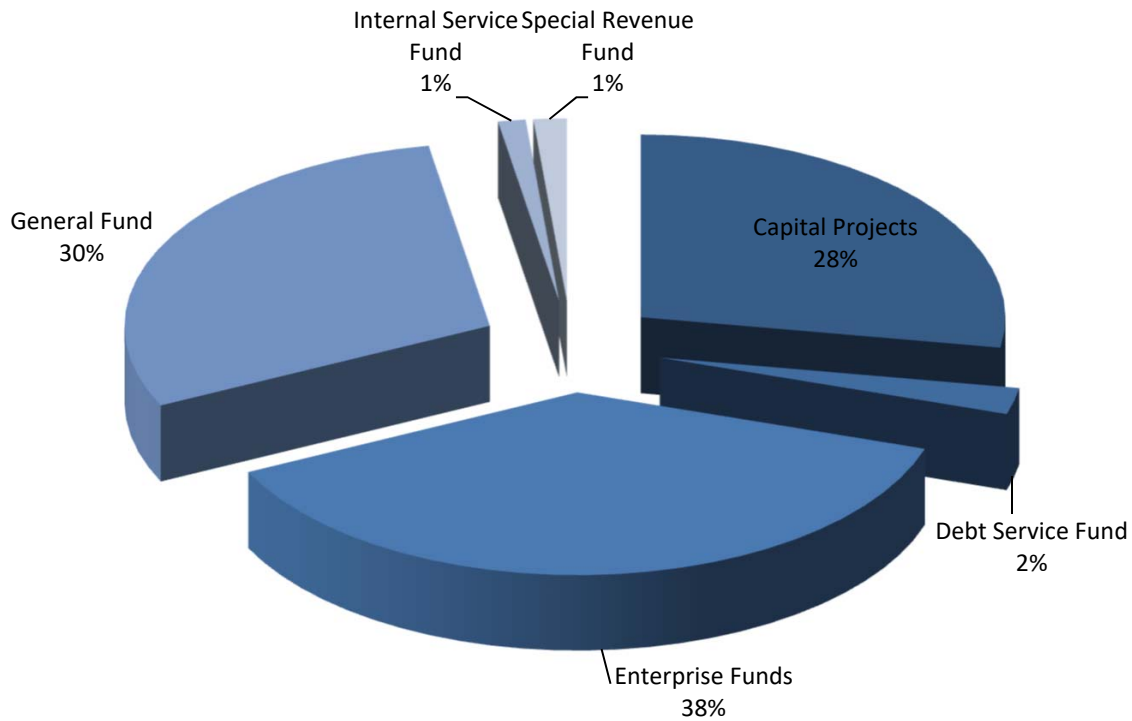


Heber City Revenues



Capital Projects	\$	6,025,942
Debt Service Fund	\$	892,000
Enterprise Funds	\$	12,120,863
General Fund	\$	10,961,911
Internal Service Fund	\$	735,447
Special Revenue Fund	\$	2,518,559
Use of Surplus	\$	4,961,754
TOTAL REVENUES	\$	38,216,476

Heber City Expenditures



Capital Projects	\$ 10,571,906
Debt Service Fund	\$ 890,000
Enterprise Funds	\$ 14,459,311
General Fund	\$ 11,268,872
Internal Service Fund	\$ 465,884
Special Revenue Fund	\$ 560,503
TOTAL EXPENDITURES	\$ 38,216,476

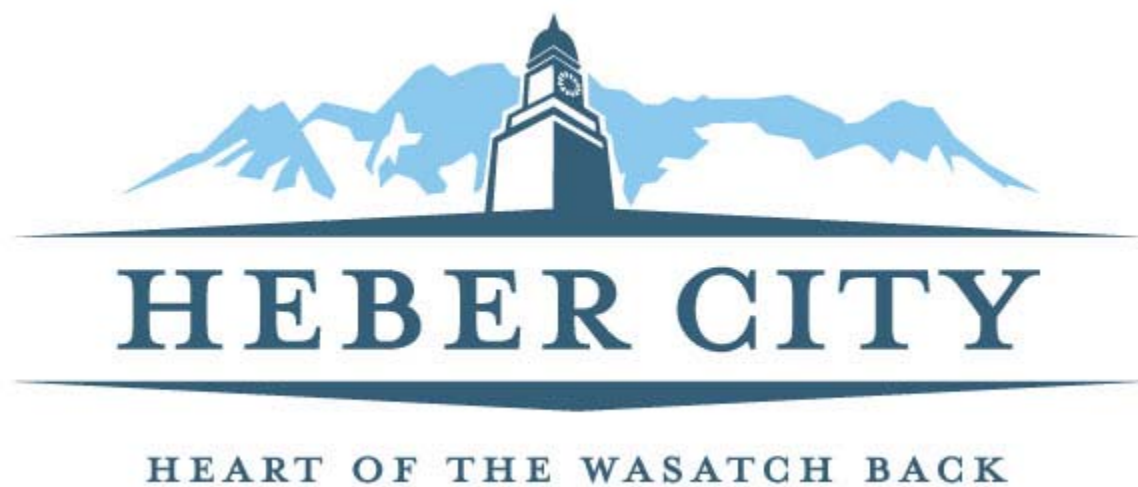


HEBER CITY
ADMINISTRATIVE AND OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND TO ENTERPRISE FUNDS
Accounting of Allocations of Costs for Services Provided

DESCRIPTION OF ADMIN. SALARIES & BENEFITS	ALLOCATED AMOUNT	% OF BUDGETED EXPENDITURES ALLOCATED	COMMENTS
<u>Indirect Personnel Services Provided:</u>			
City Attorney	73,661	35%	Legal Issues, Prosecution
City Engineer	141,216	80%	Impact/Capital Projects
Assistant City Engineer	122,960	80%	Impact/Capital Projects
City Manager	108,474	50%	Administrative Services
Grant Writer	5,050	30%	Grant Writing
City Recorder	23,676	23%	Keeping Minutes
Deputy City Recorder	36,450	50%	Keeping Minutes, Receipting
City Treasurer	68,395	71%	Receipting, Customer Accounts
Finance Manager	67,132	50%	Financial Reporting, Budget
Accounting Technician AP	16,092	55%	Accounts Payable
Accounting Technician Payroll/GL	28,776	60%	Payroll Services/ General Ledger
Engineer Technician	77,860	80%	Impact/Capital Projects
HR Manager	42,923	40%	Human Resources, Payroll
Information Technology	38,853	36%	Information Technology
Staff Engineer	92,625	80%	Impact/Capital Projects
Total Salaries & Benefits	944,143		

FLEET AND EQUIPMENT SERVICES PROVIDED BY THE INTERNAL SERVICE FUND
TO GENERAL FUND DEPARTMENTS AND AIRPORT SPECIAL REVENUE
Accounting of Allocations of Costs for Services Provided

Internal Service Charges		
Department Charged	Charge Amount	COMMENTS
Administration	-	Operating lease of \$312,845 charged directly
General Government Building	7,243	
Building	9,174	
Planning	-	
Police Department	127,052	
Animal Control	-	
Roads	173,190	
Parks	38,300	
Cemetery	34,860	
Airport	-	
Total Internal Service Charges	389,819	



FY 2022 General Fund Summary

General Fund (10) General Fund Summary						
	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	\$ 4,136,857	\$ 3,228,123	\$ 3,582,150	\$ 3,582,150	\$ 2,788,970	22.14%
Revenues						
Property Taxes	\$ 1,657,650	\$ 1,731,808	\$ 1,818,401	\$ 1,843,000	\$ 1,936,597	6.10%
Sales Tax	4,221,396	4,379,241	3,822,000	4,500,000	4,646,789	17.75%
Franchise Taxes	1,030,557	1,028,945	1,030,631	1,030,631	1,102,775	6.54%
Other Taxes	102,640	78,063	60,900	65,000	75,000	18.80%
Intergovernmental	338,175	509,817	429,250	360,948	428,106	-0.27%
License and Permits	797,518	613,987	734,408	927,008	794,809	7.60%
Charges for Services	215,182	353,760	274,160	338,200	306,204	10.46%
Fines & Forfeitures	244,676	324,224	300,725	279,635	321,775	6.54%
Interest	144,126	107,709	86,500	35,000	100,000	13.50%
Other Revenues	291,782	628,908	279,061	541,750	290,356	3.89%
Allocated Operational Costs	27,000	746,837	908,690	789,000	967,500	6.08%
Contributions From Surplus	-	-	407,785	-	316,961	-28.65%
Total Revenues	\$ 9,070,702	\$ 10,503,299	\$ 10,152,511	\$ 10,710,172	\$ 11,286,872	10.05%
Expenditures						
Legislative	\$ 276,703	\$ 250,328	\$ 553,231	\$ 546,606	\$ 309,779	-78.59%
Judicial	233,553	222,964	221,834	221,834	245,401	9.60%
Administrative Services	747,452	1,002,852	1,127,746	1,096,121	1,210,212	6.81%
Animal Control	336,246	371,928	363,856	360,896	365,250	0.38%
Attorney	-	212,961	279,580	273,830	269,675	-3.67%
Engineering	-	607,033	832,770	605,760	669,750	-24.34%
General Government Building	177,304	515,161	159,675	162,513	113,588	-40.57%
Building	331,079	375,866	417,940	422,914	456,534	8.45%
Planning	616,510	642,021	667,345	664,585	655,500	-1.81%
Police	3,518,184	3,918,540	3,494,942	3,565,610	4,500,875	22.35%
Parks & Cemetery	643,535	704,796	756,676	763,173	980,857	22.86%
Roads	991,370	1,003,513	998,201	998,201	1,169,451	14.64%
Total Expenditures	\$ 7,871,936	\$ 9,827,963	\$ 9,873,796	\$ 9,682,043	\$ 10,946,872	9.80%
Transfers						
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Transfers Out	2,107,500	321,309	278,715	1,821,309	340,000	18.03%
Total Transfers In/Out	\$ 2,107,500	\$ 321,309	\$ 278,715	\$ 1,821,309	\$ 340,000	-21.99%
Net Revenue/(Expense)	\$ (908,734)	\$ 354,027	\$ -	\$ (793,180)	\$ -	0.00%
Ending Fund Balance	\$ 3,228,123	\$ 3,582,150	\$ 3,174,365	\$ 2,788,970	\$ 2,472,009	

FY 2022 General Fund Revenue Summary

General Fund (10) Revenue Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Property Taxes						
10.3110 Property Taxes	\$ 1,509,777	\$ 1,572,181	\$ 1,653,086	\$ 1,705,000	\$ 1,760,537	6.50%
10.3111 Property Tax Interest	5,866	5,823	4,635	6,000	4,936	6.49%
10.1115 Fee in Lieu of Taxes	106,900	106,382	123,600	107,000	131,634	6.50%
10.3120 Prior Years Taxes - Delinquent	35,107	47,422	37,080	25,000	39,490	6.50%
Total Property Taxes	\$ 1,657,650	\$ 1,731,808	\$ 1,818,401	\$ 1,843,000	\$ 1,936,597	6.50%
Sales Tax						
10.3130 General Sales & Use Tax	\$ 4,221,396	\$ 4,379,241	\$ 3,822,000	\$ 4,500,000	\$ 4,646,789	21.58%
Total Sales Tax	\$ 4,221,396	\$ 4,379,241	\$ 3,822,000	\$ 4,500,000	\$ 4,646,789	21.58%
Franchise Taxes						
10.3140 Franchise Tax/Energy Tax	\$ 1,030,557	\$ 1,028,945	\$ 1,030,631	\$ 1,030,631	\$ 1,102,775	7.00%
Total Franchise Tax	\$ 1,030,557	\$ 1,028,945	\$ 1,030,631	\$ 1,030,631	\$ 1,102,775	7.00%
Other Taxes						
10.3150 Transient Room Tax	\$ 102,640	\$ 78,063	\$ 60,900	\$ 65,000	\$ 75,000	23.15%
Total Franchise Tax	\$ 102,640	\$ 78,063	\$ 60,900	\$ 65,000	\$ 75,000	23.15%
Intergovernmental						
10.3310 Federal Grants	\$ 7,088	\$ -	\$ -	\$ -	\$ -	0.00%
10.3319 State Grants	-	150,400	51,660	-	51,660	0.00%
10.3320 City Council Board Compensation	32,861	29,203	31,300	31,300	31,300	0.00%
10.3342 CDBG Grant	17,388	-	-	-	-	0.00%
10.3350 County Wide Animal Services	161,737	178,069	182,000	175,000	184,154	1.18%
10.3351 School Resource Officer	86,009	127,900	120,000	127,900	127,900	6.58%
10.3358 State Liquor Fund	33,092	24,245	44,290	26,748	33,092	-25.28%
Total Animal Services	\$ 338,175	\$ 509,817	\$ 429,250	\$ 360,948	\$ 428,106	-0.27%
Licenses and Permits						
10.3205 Farmer's Market Revenue	\$ 22,594	\$ 4,750	\$ 42,400	\$ 15,000	\$ 20,000	-52.83%
10.3210 Business Licensing	117,050	128,112	120,000	120,000	128,400	7.00%
10.3211 Animal Services	7,180	5,860	6,000	4,500	6,420	7.00%
10.3212 Impound Fee	8,066	6,595	9,500	5,000	10,165	7.00%
10.3213 Adoption Fee	1,772	1,275	2,000	1,000	2,140	7.00%
10.3214 Animal Service Fines	9	573	200	100	214	7.00%
10.3215 Animal Service Donations	-	-	-	-	-	0.00%
10.3216 Animal Service Relinquish Fees	599	614	1,000	100	1,070	7.00%
10.3218 Animal Service Vaccinations	140	13	-	-	-	0.00%
10.3220 Building Permits	636,479	464,865	552,000	780,000	625,000	13.22%
10.3221 Sign Permits	2,369	1,330	1,308	1,308	1,400	7.03%
10.3225 Fire Inspection Fees	1,260	-	-	-	-	0.00%
10.3229 Building Permit Fee Surcharge	-	-	-	-	-	0.00%
Total Inspection and Permits	\$ 797,518	\$ 613,987	\$ 734,408	\$ 927,008	\$ 794,809	8.22%
Charges for Services						
10.3413 Zoning and Subdivision Fees	\$ 126,758	\$ 289,782	\$ 200,000	\$ 215,000	\$ 214,000	7.00%
10.3480 Cemetery Lot Sales	21,274	15,778	20,600	60,000	30,000	45.63%
10.3485 Cemetery Dig Graves	65,050	45,775	51,500	60,000	60,000	16.50%
10.3486 Cemetery Headstone Inspection	2,100	2,425	2,060	3,200	2,204	6.99%
Total Service Charges & Grants	\$ 215,182	\$ 353,760	\$ 274,160	\$ 338,200	\$ 306,204	11.69%

FY 2022 General Fund Revenue Summary Cont...

General Fund (10)						
Revenue Summary Continued						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Fines & Forfeitures						
10.3510 Fines	\$ 172,116	\$ 176,958	\$ 165,000	\$ 165,000	\$ 176,550	7.00%
10.3511 Court Security Charge	8,179	8,086	8,000	8,000	8,560	7.00%
10.3520 Small Claims	3,887	3,330	4,635	4,635	4,959	6.99%
10.3525 Bail Forfeitures	122,083	132,346	120,000	100,000	128,400	7.00%
10.3530 Traffic School	2,942	3,504	3,090	2,000	3,306	6.99%
10.3665 Damage Bond Forfeiture	(64,531)	-	-	-	-	0.00%
Total Fines & Forfeitures	\$ 244,676	\$ 324,224	\$ 300,725	\$ 279,635	\$ 321,775	7.00%
Interest						
10.3610 Banking Interest	\$ 144,126	\$ 107,709	\$ 86,500	\$ 35,000	\$ 100,000	15.61%
Total Interest	\$ 144,126	\$ 107,709	\$ 86,500	\$ 35,000	\$ 100,000	15.61%
Other Revenues						
10.3620 Rents & Miscellaneous	\$ 47,461	\$ 373,946	\$ 46,350	\$ 296,350	\$ 49,595	7.00%
10.3230 Processing Fee-Damage Bond	-	150	-	-	-	0.00%
10.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
10.3630 Park Reservations	855	400	711	400	761	7.03%
10.3640 Sale of Fixed Assets	9,623	16,430	-	-	-	0.00%
10.3655 Excavation Fees	8,843	12,982	7,000	20,000	15,000	114.29%
10.3810 Heber Light & Power	225,000	225,000	225,000	225,000	225,000	0.00%
Total Other Revenues	\$ 291,782	\$ 628,908	\$ 279,061	\$ 541,750	\$ 290,356	4.05%
Allocated Operational Costs & Contributions from Surplus						
10.3871 Contributions from Perpetual Care	\$ 27,000	\$ -	\$ -	\$ -	\$ -	0.00%
10.3870 Contributions from General Fund Surplus	-	-	407,785	-	316,961	-22.27%
10.3850 Transfer From CRA 2020 Fund	-	-	-	-	10,000	0.00%
10.3851 Transfer From Culinary Water Fund	-	300,281	366,348	320,000	384,500	4.95%
10.3852 Transfer From Sewer Fund	-	246,966	312,104	260,000	333,000	6.70%
10.3854 Transfer From Utility Fund	-	62,812	73,680	68,000	79,000	7.22%
10.3855 Transfer From Secondary Irrigation	-	53,210	67,308	58,000	70,000	4.00%
10.3821 Transfer From Airport Special Rev. Fund	-	83,568	89,250	83,000	91,000	1.96%
10.3822 Transfer From Covid-19 Fund	-	-	-	-	-	0.00%
10.3875 Appropriated Restricted Funds	-	-	-	-	-	0.00%
Total Other Financing Sources	\$ 27,000	\$ 746,837	\$ 1,316,475	\$ 789,000	\$ 1,284,461	-2.43%
Total General Fund Revenue	\$ 9,070,702	\$ 10,503,299	\$ 10,152,511	\$ 10,710,172	\$ 11,286,872	11.17%

Legislative Department Expense Summary

The Legislative Department is responsible for the administration of all affairs of the City.

General Fund (10.41) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.4111 Salaries & Wages	\$ 139,519	\$ 125,492	\$ 128,250	\$ 124,500	\$ 127,000	-0.97%
10.4113 Employee Benefits	26,275	16,741	29,375	26,500	27,000	-8.09%
Total Salaries and Benefits	\$ 165,794	\$ 142,233	\$ 157,625	\$ 151,000	\$ 154,000	-2.30%
Operations						
10.4121 Books, Subscriptions & Memberships	\$ 24,823	\$ 14,996	\$ 15,450	\$ 15,450	\$ 15,450	0.00%
10.4122 Public Notices	2,417	7,957	1,910	1,910	1,854	-2.93%
10.4123 Travel	8,338	2,086	12,200	12,200	11,845	-2.91%
10.4124 Office Supplies	145	320	200	200	200	0.00%
10.4126 Buildings & Grounds Supplies	-	-	-	-	-	0.00%
10.4127 Utilities	1,325	623	-	-	1,700	0.00%
10.4128 Telephone	220	1,054	500	500	485	-3.00%
10.4131 Professional & Technical Services	444	928	475	475	475	0.00%
10.4148 Election Costs	-	26,757	-	-	54,250	0.00%
10.4151 Insurance	3,075	2,830	2,871	2,871	3,120	8.67%
10.4162 Miscellaneous	1,380	544	1,500	1,500	900	-40.00%
10.4174 Equipment	-	-	500	500	500	0.00%
10.4179 Discretionary/Economic Development	68,150	50,000	360,000	360,000	65,000	-81.94%
Total Operations	\$ 110,317	\$ 108,095	\$ 395,606	\$ 395,606	\$ 155,779	-60.62%
Capital Outlay						
10.4175 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10.4176 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.4177 Internal Service Charge - IT	-	-	-	-	-	0.00%
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Grand Total Department Expenses	\$ 276,111	\$ 250,328	\$ 553,231	\$ 546,606	\$ 309,779	-44.01%

Judicial Department Expense Summary

The Judicial Department is responsible for interpreting and applying the law in the name of the City.

General Fund (10.42) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.4211 Salaries & Wages	\$ 147,042	\$ 150,679	\$ 145,500	\$ 145,500	\$ 164,000	12.71%
10.4213 Employee Benefits	53,452	40,922	40,500	40,500	48,000	18.52%
Total Salaries and Benefits	\$ 200,494	\$ 191,601	\$ 186,000	\$ 186,000	\$ 212,000	13.98%
Operations						
10.4221 Books, Subscriptions & Memberships	\$ 647	\$ 37	\$ 850	\$ 850	\$ 700	-17.65%
10.4223 Travel	2,477	1,289	3,750	3,750	3,300	-12.00%
10.4224 Office Supplies	3,445	3,496	5,200	5,200	5,250	0.96%
10.4225 Equipment Maintenance	1,669	1,309	1,000	1,000	1,000	0.00%
10.4227 Utilities	8,897	9,043	9,100	9,100	9,100	0.00%
10.4228 Telephone	866	855	900	900	900	0.00%
10.4231 Professional & Technical Services	3,566	6,663	4,600	4,600	4,600	0.00%
10.4251 Insurance	2,025	3,508	1,984	1,984	2,370	19.46%
10.4262 Miscellaneous	6,290	1,786	6,500	6,500	2,000	-69.23%
10.4272 Building	-	-	-	-	-	0.00%
10.4274 Equipment	56	-	-	-	4,181	0.00%
Total Operations	\$ 29,938	\$ 27,986	\$ 33,884	\$ 33,884	\$ 33,401	-1.43%
Capital Outlay						
10.4275 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10.4276 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.4277 Internal Service Charge - IT	3,121	3,377	1,950	1,950	-	-100.00%
Total Capital Outlay	\$ 3,121	\$ 3,377	\$ 1,950	\$ 1,950	\$ -	-100.00%
Grand Total Department Expenses	\$ 233,553	\$ 222,964	\$ 221,834	\$ 221,834	\$ 245,401	10.62%

Administrative Department Expense Summary

The Administrative Department offers a wide range of services to citizens, elected officials and City staff. This department is responsible for cash receipts, recording financial transactions, banking, human resources, information technology and cash management. This department also assists the City Manager in developing the annual City budget and is responsible for maintaining and accounting for changes in the approved budget.

General Fund (10.43) Expense Summary							
		2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits							
10.4311	Salaries & Wages	\$ 438,819	\$ 642,899	\$ 651,750	\$ 648,000	\$ 680,500	4.41%
10.4312	Overtime	-	-	3,400	3,400	3,600	5.88%
10.4313	Employee Benefits	169,697	239,227	283,875	281,000	301,000	6.03%
Total Salaries and Benefits		\$ 608,516	\$ 882,126	\$ 939,025	\$ 932,400	\$ 985,100	4.91%
Operations							
10.4320	Admin CARES Act Expenditures	\$ -	\$ 3,188	\$ -	\$ -	\$ -	0.00%
10.4321	Books, Subscriptions & Memberships	4,582	5,247	4,215	4,215	6,415	52.19%
10.4322	Public Notices	647	78	300	300	1,000	233.33%
10.4323	Travel	8,042	4,812	7,000	7,000	4,812	-31.26%
10.4324	Office Supplies	4,794	4,503	10,000	10,000	5,000	-50.00%
10.4325	Equipment Maintenance	2,881	4,597	9,100	9,100	9,100	0.00%
10.4326	Building & Grounds Supplies	-	67	-	-	-	0.00%
10.4327	Utilities	1,578	6,283	-	-	6,700	0.00%
10.4328	Telephone	2,062	2,947	4,660	4,660	4,960	6.44%
10.4331	Professional & Technical Services	42,768	26,523	51,190	51,190	64,190	25.40%
10.4332	Training	2,120	3,371	6,370	6,370	7,120	11.77%
10.4340	Court Appointed Attorney	22,106	-	25,000	25,000	25,000	0.00%
10.4348	Special Supplies	1,547	7,958	850	850	850	0.00%
10.4351	Insurance	3,399	3,169	3,571	3,571	4,150	16.21%
10.4362	Miscellaneous	12,629	24,370	10,665	10,665	37,665	253.16%
10.4374	Equipment	375	4,658	3,000	3,000	18,150	505.00%
10.4379	City Manager Discretionary	24,834	10,790	50,000	25,000	30,000	-40.00%
Total Operations		\$ 134,364	\$ 112,561	\$ 185,921	\$ 160,921	\$ 225,112	21.08%
Capital Outlay							
10.4375	Capital Equipment	\$ -	\$ 3,218	\$ -	\$ -	\$ -	0.00%
10.4376	Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.4377	Internal Service Charge - IT	4,572	4,947	2,800	2,800	-	-100.00%
Total Capital Outlay		\$ 4,572	\$ 8,165	\$ 2,800	\$ 2,800	\$ -	-100.00%
Grand Total Department Expenses		\$ 747,452	\$ 1,002,852	\$ 1,127,746	\$ 1,096,121	\$ 1,210,212	7.31%

General Government Buildings Expense Summary

The General Government Buildings Department coordinates and provides city wide building services including maintenance, repairs, minor construction, modifications, and improvements.

General Fund (10.44) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.4411 Salaries & Wages	\$ 41,643	\$ 46,793	\$ 40,000	\$ 40,000	\$ 43,500	8.75%
10.4413 Employee Benefits	25,234	29,173	26,500	26,500	28,000	5.66%
Total Salaries and Benefits	\$ 66,877	\$ 75,966	\$ 66,500	\$ 66,500	\$ 71,500	7.52%
Operations						
10.4414 Uniform Allowance	\$ -	\$ 292	\$ 700	\$ 700	\$ 800	14.29%
10.4420 GGB CARES Act Expenditures	-	12	-	-	-	0.00%
10.4423 Travel	-	-	200	200	300	50.00%
10.4424 Office Supplies	-	215	400	400	400	0.00%
10.4425 Equipment Maintenance	194	269	1,700	1,700	1,700	0.00%
10.4426 Buildings & Grounds	26,982	18,746	29,000	29,000	-	-100.00%
10.4427 Utilities	1,196	1,186	17,475	17,475	1,300	-92.56%
10.4428 Telephone	1,157	1,600	1,300	1,300	1,300	0.00%
10.4431 Professional & Technical Services	17,254	11,623	10,000	10,000	11,075	10.75%
10.4432 Training	-	33	1,500	1,500	1,500	0.00%
10.4448 Special Supplies	-	114	14,000	14,000	-	-100.00%
10.4451 Insurance	12,730	13,073	14,000	14,000	14,000	0.00%
10.4462 Miscellaneous	-	-	-	-	-	0.00%
10.4472 Building - Tabernacle	27,542	103,018	-	-	2,470	0.00%
10.4474 Equipment	397	608	-	-	-	0.00%
Total Operations	\$ 87,452	\$ 150,789	\$ 90,275	\$ 90,275	\$ 34,845	-61.40%
Capital Outlay						
10.4475 Capital Equipment	\$ 15,300	\$ -	\$ -	\$ -	\$ -	0.00%
10.4476 Internal Service Charge - Fleet	2,391	5,737	2,900	5,738	7,243	149.76%
10.4477 Internal Service Charge - IT	-	-	-	-	-	0.00%
10.4480 Capital Projects	5,284	282,669	-	-	-	0.00%
Total Capital Outlay	\$ 22,975	\$ 288,406	\$ 2,900	\$ 5,738	\$ 7,243	149.76%
Grand Total Department Expenses	\$ 177,304	\$ 515,161	\$ 159,675	\$ 162,513	\$ 113,588	-28.86%

Attorney Department Expense Summary

The City Attorney is the legal adviser and attorney for all officials, officers, and departments of the City. This department represents the City in all litigation and proceedings. The Attorney is also involved in drafting and reviewing ordinances, resolutions, policies and procedures, and contracts prior to consideration by the City Council.

General Fund (10.45) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.4511 Salaries & Wages	\$ -	\$ 136,723	\$ 173,000	\$ 173,000	\$ 166,500	-3.76%
10.4513 Employee Benefits	-	\$ 53,329	\$ 71,250	65,500	65,000	-8.77%
Total Salaries and Benefits	\$ -	\$ 190,052	\$ 244,250	\$ 238,500	\$ 231,500	-5.22%
Operations						
10.4514 Uniform Allowance	\$ -	\$ -	\$ 100	\$ 100	\$ 100	0.00%
10.4521 Books, Subscriptions & Memberships	-	174	425	425	525	23.53%
10.4522 Public Notices	-	-	250	250	250	0.00%
10.4523 Travel	-	1,308	1,500	1,500	2,000	33.33%
10.4524 Office Supplies	-	99	250	250	250	0.00%
10.4525 Equipment, Supplies & Maintenance	-	1,438	1,500	1,500	1,500	0.00%
10.4526 Building & Grounds Supplies	-	-	-	-	250	0.00%
10.4527 Utilities	-	90	-	-	250	0.00%
10.4528 Telephone	-	166	1,830	1,830	900	-50.82%
10.4529 Fuel	-	-	350	350	-	-100.00%
10.4531 Professional & Technical Services	-	18,408	25,500	25,500	29,500	15.69%
10.4532 Training	-	684	1,500	1,500	1,500	0.00%
10.4548 Special Supplies	-	6	150	150	150	0.00%
10.4551 Insurance	-	-	500	500	500	0.00%
10.4562 Miscellaneous	-	-	500	500	500	0.00%
10.4574 Equipment	-	107	600	600	-	-100.00%
Total Operations	\$ -	\$ 22,480	\$ 34,955	\$ 34,955	\$ 38,175	9.21%
Capital Outlay						
10.4575 Capital Equipment	\$ -	\$ 429	\$ -	\$ -	\$ -	0.00%
10.4576 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.4577 Internal Service Charge - IT	-	-	375	375	-	-100.00%
Total Capital Outlay	\$ -	\$ 429	\$ 375	\$ 375	\$ -	-100.00%
Grand Total Department Expenses	\$ -	\$ 212,961	\$ 279,580	\$ 273,830	\$ 269,675	-3.54%

Engineering Department Expense Summary

The Engineering Department provides engineering services to ensure the City grows and develops in a manner consistent with the City's mission statement and core values. The department is responsible for all engineering on streets and sidewalks. The department is the custodian of all engineering records and maps of the city, including plats, aerial photographs, and documented information.

General Fund (10.49) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.4911 Salaries & Wages	\$ -	\$ 295,923	\$ 349,000	\$ 323,000	\$ 370,500	6.16%
10.4913 Employee Benefits	-	113,605	143,000	130,000	173,000	20.98%
Total Salaries and Benefits	\$ -	\$ 409,528	\$ 492,000	\$ 453,000	\$ 543,500	10.47%
Operations						
10.4921 Books, Subscriptions & Memberships	\$ -	\$ 703	\$ 1,600	\$ 1,600	\$ 2,500	56.25%
10.4923 Travel	-	5,708	12,410	12,410	15,880	27.96%
10.4924 Office Supplies	-	4,232	6,250	3,450	1,700	-72.80%
10.4925 Equipment Supplies & Maintenance	-	12,886	28,100	23,100	23,500	-16.37%
10.4926 Buildings & Grounds	-	-	-	-	-	0.00%
10.4927 Utilities	-	90	-	-	-	0.00%
10.4928 Telephone	-	456	2,800	2,800	4,120	47.14%
10.4931 Professional & Technical Services	-	171,878	282,500	100,000	71,100	-74.83%
10.4932 Training	-	1,545	3,600	3,000	3,600	0.00%
10.4948 Special Supplies	-	7	-	-	-	0.00%
10.4951 Insurance	-	-	620	620	650	4.84%
10.4974 Equipment	-	-	-	-	3,200	0.00%
Total Operations	\$ -	\$ 197,505	\$ 337,880	\$ 146,980	\$ 126,250	-62.63%
Capital Outlay						
10.4975 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10.4976 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.4977 Internal Service Charge - IT	-	-	2,890	5,780	-	-100.00%
Total Capital Outlay	\$ -	\$ -	\$ 2,890	\$ 5,780	\$ -	-100.00%
Grand Total Department Expenses	\$ -	\$ 607,033	\$ 832,770	\$ 605,760	\$ 669,750	-19.58%

Building Department Expense Summary

The Building Department provides building plan review and inspections.

General Fund (10.51) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.5111 Salaries & Wages	\$ 200,570	\$ 233,851	\$ 253,800	\$ 253,800	\$ 261,500	3.03%
10.5112 Overtime	-	-	1,300	1,300	1,500	15.38%
10.5113 Employee Benefits	97,153	114,630	136,000	136,000	141,500	4.04%
Total Salaries and Benefits	\$ 297,723	\$ 348,481	\$ 391,100	\$ 391,100	\$ 404,500	3.43%
Operations						
10.5114 Uniform Allowance	\$ 724	\$ 702	\$ 1,170	\$ 1,170	\$ 1,170	0.00%
10.5120 Building CARES Act Expenditures	-	1,616	-	-	-	0.00%
10.5121 Books, Subscriptions & Memberships	2,853	1,132	1,000	1,000	1,000	0.00%
10.5123 Travel	1,317	871	2,100	2,100	2,100	0.00%
10.5124 Office Supplies	1,064	361	500	500	500	0.00%
10.5125 Equipment Maintenance	1,290	1,344	1,000	1,000	1,000	0.00%
10.5127 Utilities	1,390	858	-	-	-	0.00%
10.5128 Telephone	1,950	2,501	3,000	3,000	3,000	0.00%
10.5129 Gasoline	2,554	1,923	3,450	3,450	3,450	0.00%
10.5131 Professional & Technical Services	9,653	2,928	4,640	4,640	25,640	452.59%
10.5132 Training	521	888	1,300	1,300	1,300	0.00%
10.5148 Special Supplies	519	754	400	400	400	0.00%
10.5151 Insurance	3,436	3,239	2,980	2,980	3,300	10.74%
10.5174 Equipment	-	-	-	-	-	0.00%
Total Operations	\$ 27,271	\$ 19,117	\$ 21,540	\$ 21,540	\$ 42,860	98.98%
Capital Outlay						
10.5175 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10.5176 Internal Service Charge - Fleet	4,287	6,323	4,200	9,174	9,174	118.43%
10.5177 Internal Service Charge - IT	1,798	1,945	1,100	1,100	-	-100.00%
Total Capital Outlay	\$ 6,085	\$ 8,268	\$ 5,300	\$ 10,274	\$ 9,174	73.09%
Grand Total Department Expenses	\$ 331,079	\$ 375,866	\$ 417,940	\$ 422,914	\$ 456,534	9.23%

Planning Department Expense Summary

The Planning Department provides a centralized area where questions pertaining to licensing, zoning, and site plans can be answered. This department researches, analyzes, manages, and dispenses information pertaining to comprehensive planning, code ammendments and land development regulations.

General Fund (10.53) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.5311 Salaries & Wages	\$ 208,733	\$ 264,710	\$ 264,600	\$ 264,600	\$ 268,000	1.28%
10.5312 Overtime	-	-	1,250	1,250	1,500	20.00%
10.5313 Employee Benefits	117,927	144,893	142,300	142,300	148,500	4.36%
Total Salaries and Benefits	\$ 326,660	\$ 409,603	\$ 408,150	\$ 408,150	\$ 418,000	2.41%
Operations						
10.5314 Uniform Allowance	\$ 164	\$ -	\$ 250	\$ 250	\$ 250	0.00%
10.5321 Books, Subscriptions & Memberships	1,061	944	4,800	4,800	2,750	-42.71%
10.5322 Public Notices	-	1,717	2,000	2,000	2,000	0.00%
10.5323 Travel	1,337	838	3,300	3,300	4,200	27.27%
10.5324 Office Supplies	2,497	2,451	2,400	2,400	2,400	0.00%
10.5325 Equipment Maintenance	3,746	2,420	4,000	4,000	3,000	-25.00%
10.5327 Utilities	1,390	858	-	-	1,600	0.00%
10.5328 Telephone	1,967	1,851	2,300	2,300	1,800	-21.74%
10.5329 Gasoline	194	330	750	750	500	-33.33%
10.5331 Professional & Technical Services	105,078	195,268	177,540	177,540	185,350	4.40%
10.5332 Training	447	1,743	5,500	5,500	4,700	-14.55%
10.5348 Special Supplies	1,212	579	-	-	-	0.00%
10.5349 Farmer's Market	16,252	15,607	39,479	37,750	20,000	-49.34%
10.5351 Insurance	4,458	3,834	4,236	3,205	4,950	16.86%
10.5374 Equipment	-	-	10,240	10,240	4,000	-60.94%
Total Operations	\$ 139,803	\$ 228,440	\$ 256,795	\$ 254,035	\$ 237,500	-7.51%
Capital Outlay						
10.5375 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10.5376 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.5377 Internal Service Charge - IT	3,677	3,978	2,400	2,400	-	-100.00%
Total Capital Outlay	\$ 3,677	\$ 3,978	\$ 2,400	\$ 2,400	\$ -	-100.00%
Grand Total Department Expenses	\$ 470,140	\$ 642,021	\$ 667,345	\$ 664,585	\$ 655,500	-1.77%

Police Department Expense Summary

The mission of the Police Department is to improve the quality of life by preserving the peace and safety of the community through the formation of partnership; creating positive interaction between the public and police while continuing to serve the unique needs of the Heber community.

General Fund (10.54) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.5411 Salaries & Wages	\$ 1,809,455	\$ 2,023,455	\$ 1,547,817	\$ 1,547,817	\$ 2,033,500	31.38%
10.5412 Overtime	-	-	118,500	118,500	124,500	5.06%
10.5413 Employee Benefits	940,853	1,078,566	1,016,223	1,016,223	1,280,000	25.96%
Total Salaries and Benefits	\$ 2,750,308	\$ 3,102,021	\$ 2,682,540	\$ 2,682,540	\$ 3,438,000	28.16%
Operations						
10.5414 Uniform Allowance	\$ 21,340	\$ 22,069	\$ 25,000	\$ 25,000	\$ 27,000	8.00%
10.5415 Unemployment	-	494	-	2,600	-	0.00%
10.5416 Liquor Law Enforcement	23,594	22,830	27,000	27,000	27,000	0.00%
10.5420 PS CARES Act Expenditures	-	5,841	-	-	-	0.00%
10.5421 Books, Subscriptions & Memberships	102,793	106,000	124,000	133,384	134,300	8.31%
10.5422 Public Notices	145	60	-	-	-	0.00%
10.5423 Travel & Training	24,014	24,688	23,000	23,000	25,000	8.70%
10.5424 Office Supplies & Special Equipment	45,422	35,333	40,000	42,088	40,000	0.00%
10.5425 Equipment Maintenance	73,172	47,479	30,000	36,304	30,000	0.00%
10.5426 Firearms	-	20,590	15,000	15,000	18,800	25.33%
10.5427 Utilities & Telephone	43,370	49,875	47,500	50,214	50,500	6.32%
10.5429 Gasoline	51,781	49,377	50,000	42,000	50,000	0.00%
10.5431 Professional & Technical Services	55,029	48,752	63,850	65,062	66,450	4.07%
10.5433 Cert, VIPS, Crossing Guards	2,014	5,716	6,000	6,000	6,000	0.00%
10.5436 Education	9,328	3,080	14,400	14,400	8,000	-44.44%
10.5439 BRYNE Grant	-	(475)	25,000	25,000	25,000	0.00%
10.5451 Insurance	48,188	46,944	49,692	42,558	48,000	-3.40%
10.5462 Miscellaneous	689	-	-	-	-	0.00%
10.5472 Building	16,636	16,789	6,000	6,000	2,729	-54.52%
10.5474 Equipment	43,826	54,956	48,460	22,460	64,200	32.48%
Total Operations	\$ 561,341	\$ 560,398	\$ 594,902	\$ 578,070	\$ 622,979	4.72%
Capital Outlay						
10.5475 Capital Equipment	\$ 11,647	\$ 15,862	\$ 50,000	\$ -	\$ -	-100.00%
10.5476 Internal Service Charge - Fleet	170,989	212,473	152,500	290,000	439,896	188.46%
10.5477 Internal Service Charge - IT	23,899	27,786	15,000	15,000	-	-100.00%
Total Capital Outlay	\$ 206,535	\$ 256,121	\$ 217,500	\$ 305,000	\$ 439,896	102.25%
Grand Total Department Expenses	\$ 3,518,184	\$ 3,918,540	\$ 3,494,942	\$ 3,565,610	\$ 4,500,875	28.78%

Animal Control Department Expense Summary

The mission of the Animal Control Department is to ensure that all animals are adopted and have a good home.

General Fund (10.55) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.5511 Salaries & Wages	\$ 175,494	\$ 203,449	\$ 193,600	\$ 193,600	\$ 191,000	-1.34%
10.5512 Overtime	-	-	6,300	6,300	6,500	3.17%
10.5513 Employee Benefits	56,470	72,073	96,500	96,500	109,000	12.95%
Total Salaries and Benefits	\$ 231,964	\$ 275,522	\$ 296,400	\$ 296,400	\$ 306,500	3.41%
Operations						
10.5514 Uniform Allowance	\$ 2,094	\$ 1,150	\$ 2,100	\$ 2,100	\$ 2,100	0.00%
10.5520 AC CARES Act Expenditures	-	334	-	-	-	0.00%
10.5521 Books, Subscriptions & Memberships	17,359	14,636	15,900	15,900	16,200	1.89%
10.5523 Travel & Training	2,850	3,864	5,700	5,700	5,000	-12.28%
10.5524 Office Supplies & Special Equipment	5,523	4,508	4,670	4,670	4,600	-1.50%
10.5525 Equipment Maintenance	1,949	4,873	4,000	4,000	4,000	0.00%
10.5527 Utilities & Telephone	7,826	7,767	8,100	8,100	7,600	-6.17%
10.5529 Gasoline	7,579	4,647	7,000	4,040	7,000	0.00%
10.5531 Professional & Technical Services	1,549	2,401	2,150	2,150	2,150	0.00%
10.5532 Training	6	-	-	-	-	0.00%
10.5548 Special Supplies	-	-	-	-	-	0.00%
10.5551 Insurance	5,418	5,776	5,286	5,286	5,200	-1.63%
10.5562 Miscellaneous	689	-	-	-	-	0.00%
10.5572 Building - Dog Pound	414	543	7,550	7,550	2,000	-73.51%
10.5574 Equipment	3,820	4,157	4,175	4,175	2,900	-30.54%
Total Operations	\$ 57,076	\$ 54,656	\$ 66,631	\$ 63,671	\$ 58,750	-11.83%
Capital Outlay						
10.5575 Capital Equipment	\$ 45,861	\$ 40,295	\$ -	\$ -	\$ -	0.00%
10.5576 Internal Service Charge - Fleet	-	-	-	-	-	0.00%
10.5577 Internal Service Charge - IT	1,345	1,455	825	825	-	-100.00%
Total Capital Outlay	\$ 47,206	\$ 41,750	\$ 825	\$ 825	\$ -	-100.00%
Grand Total Department Expenses	\$ 336,246	\$ 371,928	\$ 363,856	\$ 360,896	\$ 365,250	0.38%

Roads Department Expense Summary

The Roads Department, part of the City's Public Works function is responsible for the maintenance of the City's street system.

General Fund (10.60) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.6011 Salaries & Wages	\$ 360,407	\$ 350,605	\$ 335,500	\$ 335,500	\$ 344,500	2.68%
10.6012 Overtime	-	-	19,500	19,500	15,500	-20.51%
10.6013 Employee Benefits	147,400	163,535	174,500	174,500	198,000	13.47%
Total Salaries and Benefits	\$ 507,807	\$ 514,140	\$ 529,500	\$ 529,500	\$ 558,000	5.38%
Operations						
10.6014 Uniform Allowance	\$ 3,639	\$ 4,363	\$ 7,575	\$ 7,575	\$ 8,910	17.62%
10.6020 Roads CARES Act Expenditures	-	6,795	-	-	-	0.00%
10.6021 Books, Subscriptions & Memberships	1,939	2,917	1,430	1,430	2,750	92.31%
10.6022 Public Notices	32	14	2,000	2,000	2,800	40.00%
10.6023 Travel	3,550	1,410	5,150	5,150	6,000	16.50%
10.6024 Office Supplies	1,201	1,501	3,000	3,000	2,900	-3.33%
10.6025 Equipment Maintenance	33,811	29,808	26,200	26,200	29,550	12.79%
10.6026 Buildings	30	1,015	10,150	10,150	13,235	30.39%
10.6227 Utilities	8,645	9,458	9,150	9,150	9,420	2.95%
10.6028 Telephone	4,010	4,307	5,888	5,888	5,000	-15.08%
10.6029 Gasoline	23,421	18,375	19,500	19,500	17,000	-12.82%
10.6031 Professional & Technical Services	24,177	24,160	31,772	31,772	53,150	67.29%
10.6032 Training	318	795	5,853	5,853	8,000	36.68%
10.6033 Street Lights	-	-	18,000	18,000	20,000	11.11%
10.6048 Special Supplies	161,740	169,588	156,000	156,000	150,144	-3.75%
10.6051 Insurance	31,073	33,926	33,240	33,240	34,944	5.13%
10.6062 Miscellaneous	1,478	-	1,000	1,000	348	-65.20%
10.6072 Building	107	305	-	-	-	0.00%
10.6073 Curb, Gutter, & Sidewalk	1,536	-	4,200	4,200	15,000	257.14%
10.6074 Equipment	11,001	10,541	19,775	19,775	59,110	198.91%
Total Operations	\$ 311,708	\$ 319,278	\$ 359,883	\$ 359,883	\$ 438,261	21.78%
Capital Outlay						
10.6075 Capital Equipment	\$ 41,004	\$ -	\$ -	\$ -	\$ -	0.00%
10.6076 Internal Service Charge - Fleet	126,904	165,825	104,000	104,000	173,190	66.53%
10.6077 Internal Service Charge - IT	3,947	4,270	4,818	4,818	-	-100.00%
Total Capital Outlay	\$ 171,855	\$ 170,095	\$ 108,818	\$ 108,818	\$ 173,190	59.16%
Grand Total Department Expenses	\$ 991,370	\$ 1,003,513	\$ 998,201	\$ 998,201	\$ 1,169,451	17.16%

Parks Department Expense Summary

The Parks Department provides maintenance to all City owned and operated parks.

General Fund (10.64) Expense Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Salaries and Benefits						
10.6411 Salaries & Wages	\$ 148,018	\$ 145,741	\$ 151,000	\$ 151,000	\$ 194,000	28.48%
10.6412 Overtime	-	-	3,000	3,000	3,500	16.67%
10.6413 Employee Benefits	64,845	70,078	73,500	73,500	107,000	45.58%
Total Salaries and Benefits	\$ 212,863	\$ 215,819	\$ 227,500	\$ 227,500	\$ 304,500	33.85%
Operations						
10.6414 Uniform Allowance	\$ 1,655	\$ 2,126	\$ 3,000	\$ 3,000	\$ 3,500	16.67%
10.6020 Parks CARES Act Expenditures	-	2,255	-	-	-	0.00%
10.6422 Public Notice	13	-	30	30	30	0.00%
10.6423 Travel	446	505	850	20	1,500	76.47%
10.6424 Office Supplies	-	124	500	500	1,000	100.00%
10.6425 Equipment Maintenance	2,631	5,235	4,000	4,000	4,000	0.00%
10.6426 Buildings	383	413	8,950	8,950	-	-100.00%
10.6427 Utilities	4,995	5,310	5,250	5,250	6,000	14.29%
10.6428 Telephone	1,756	1,754	1,850	1,850	2,500	35.14%
10.6429 Gasoline	5,755	4,639	5,200	5,000	5,500	5.77%
10.6431 Professional & Technical Services	1,909	7,490	47,880	47,880	39,330	-17.86%
10.6432 Training	-	155	1,500	-	2,000	33.33%
10.6448 Special Supplies	20,075	57,753	35,040	35,040	47,540	35.67%
10.6451 Insurance	6,387	6,203	5,886	5,254	6,600	12.13%
10.6462 Miscellaneous	689	-	14,000	10,000	19,550	39.64%
10.6472 Building	-	3,309	-	3,700	-	0.00%
10.6473 Improvements Other than Buildings	21,452	17,526	-	-	-	0.00%
10.6474 Equipment	15,664	5,692	20,350	20,350	19,950	-1.97%
Total Operations	\$ 83,810	\$ 120,489	\$ 154,286	\$ 150,824	\$ 159,000	3.06%
Capital Outlay						
10.6475 Capital Equipment	\$ 6,280	\$ -	\$ -	\$ -	\$ -	0.00%
10.6476 Internal Service Charge - Fleet	13,229	20,487	11,125	11,125	38,300	244.27%
10.6477 Internal Service Charge - IT	602	651	370	370	-	-100.00%
10.6480 Capital Projects	-	10,000	-	-	-	0.00%
Total Capital Outlay	\$ 20,111	\$ 31,138	\$ 11,495	\$ 11,495	\$ 38,300	233.19%
Grand Total Department Expenses	\$ 316,784	\$ 367,446	\$ 393,281	\$ 389,819	\$ 501,800	27.59%

Cemetery Department Expense Summary

The Cemetery Department oversees the care and maintenance of the City's cemetery.

General Fund (10.66)						
Expense Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Salaries and Benefits						
10.6611 Salaries & Wages	\$ 156,431	\$ 160,449	\$ 169,000	\$ 169,000	\$ 212,000	25.44%
10.6612 Overtime	-	-	3,400	3,400	4,000	17.65%
10.6613 Employee Benefits	71,475	79,167	84,500	84,500	117,500	39.05%
Total Salaries and Benefits	\$ 227,906	\$ 239,616	\$ 256,900	\$ 256,900	\$ 333,500	29.82%
Operations						
10.6614 Uniform Allowance	\$ 1,655	\$ 2,236	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
10.6622 Public Notices	13	-	250	250	250	0.00%
10.6623 Travel	446	523	1,300	1,300	1,500	15.38%
10.6624 Office Supplies	350	170	1,000	1,000	1,000	0.00%
10.6625 Equipment Maintenance	2,577	4,785	6,000	6,000	5,000	-16.67%
10.6626 Buildings	383	454	8,200	8,200	-	-100.00%
10.6627 Utilities	5,627	5,280	6,700	6,700	6,000	-10.45%
10.6628 Telephone	1,875	1,899	3,000	3,000	2,500	-16.67%
10.6629 Gasoline	6,825	5,173	5,500	5,500	5,500	0.00%
10.6631 Professional & Technical Services	4,021	25,997	16,000	16,000	19,650	22.81%
10.6632 Training	-	170	1,500	1,500	2,000	33.33%
10.6648 Special Supplies	20,179	16,334	21,300	21,300	36,765	72.61%
10.6651 Insurance	8,543	8,173	8,900	8,900	8,582	-3.58%
10.6662 Miscellaneous	0	0	0	-	3,200	0.00%
10.6672 Building - Cemetery Expansion	-	-	2,500	2,500	-	-100.00%
10.6673 Improvements Other than Buildings	24,745	-	-	-	-	0.00%
10.6674 Equipment	7,775	5,402	9,350	9,350	12,150	29.95%
Total Operations	\$ 85,014	\$ 76,596	\$ 95,000	\$ 95,000	\$ 107,597	13.26%
Capital Outlay						
10.6675 Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,100	0.00%
10.6676 Internal Service Charge - Fleet	13,229	20,487	11,125	21,084	34,860	213.35%
10.6677 Internal Service Charge - IT	602	651	370	370	-	-100.00%
Total Capital Outlay	\$ 13,831	\$ 21,138	\$ 11,495	\$ 21,454	\$ 37,960	230.23%
Grand Total Department Expenses	\$ 326,751	\$ 337,350	\$ 363,395	\$ 373,354	\$ 479,057	31.83%

Transfers Expense Summary

Transfers represent transfers of resources from the General Fund to those funds authorized to spend them. These transfers can include transfers to debt service funds, transfers to the capital projects fund, and typically other one time transfers at the direction of the council.

		General Fund (10.70)					
		Expense Summary					
		2019	2020	2021	2021	2022	%
		Actual	Actual	Budget	Projected	Budget	Change
Operations							
10.7030	Contributions to other Funds	\$ 2,107,500	\$ 321,309	\$ 278,715	\$ 1,821,309	\$ 340,000	21.99%
	Total Operations	\$ 2,107,500	\$ 321,309	\$ 278,715	\$ 1,821,309	\$ 340,000	21.99%
	Grand Total Department Expenses	\$ 2,107,500	\$ 321,309	\$ 278,715	\$ 1,821,309	\$ 340,000	21.99%

To	Purpose	Amount
Debt Service Fund	Principal and Interest Payment Public Safety Building	\$ 278,835
Debt Service Fund	Principal and Interest Payment Public Safety Building	\$ 60,395
		<u>\$ 339,230</u>

Airport Special Revenue Fund (21)

The Airport Special Revenue Fund accounts for all Heber Valley Airport (HVA) operations.

Airport Special Revenue Fund (21)							
Fund Summary							
		2019	2020	2021	2021	2022	%
		Actual	Actual	Budget	Projected	Budget	Change
Begining Fund Balance		194,998	17,600	73,065	73,065	259,789	255.56%
Revenue							
21.3340	State Grants	\$ -	\$ -	\$ -	\$ 92,000	\$ -	0.00%
21.3470	Airport Business FBO/SSO Fees	15,870	12,468	15,000	19,553	19,750	31.67%
21.3471	Airport Hangar Ground Lease	163,962	205,809	175,000	183,679	185,883	6.22%
21.3472	Avaiation Fuel	40,031	47,871	40,000	133,337	113,336	183.34%
21.3473	Airport Landing Fees	134,915	128,912	140,000	257,216	218,634	56.17%
21.3474	Hangar Transfer Fees	6,315	9,650	2,000	2,000	2,000	0.00%
21.3475	Hangar Pad Fees	-	-	100,000	-	-	-100.00%
21.3476	Farm Lease	3,078	2,500	4,000	1,600	2,550	-36.25%
21.3477	Gate Access Cards	-	-	500	-	3,000	500.00%
21.3610	Interest Income	4,638	871	150	369	350	133.33%
21.3620	Miscellaneous Income	155,553	6,571	-	32,259	15,000	0.00%
21.3615	Investment Gain/Loss	-	-	-	-	-	0.00%
21.3830	Contributions from Airport Capital Imp	-	175,000	-	-	-	0.00%
Total Revenue		\$ 524,362	\$ 589,652	\$ 476,650	\$ 722,013	\$ 560,503	17.59%
Expenses							
21.4011	Salaries & Wages	\$ 51,307	\$ 8,379	\$ 8,750	\$ 8,750	\$ -	-100.00%
21.4012	On Site Payroll - Managers	91,684	68,628	84,750	84,750	100,000	17.99%
21.4013	Employee Benefits	21,829	4,452	5,400	5,400	-	-100.00%
21.4014	Employee Benefits - Managers	38,219	37,191	38,500	38,500	56,000	45.45%
21.4015	Uniform Allowance	-	262	450	450	700	55.56%
21.4021	Books, Subscriptions & Memberships	-	34	300	300	975	225.00%
21.4022	Public Notices	-	39	300	150	300	0.00%
21.4023	Travel	2,773	2,735	2,500	800	2,000	-20.00%
21.4024	Office Supplies	1,293	507	700	700	500	-28.57%
21.4025	Equipment Maintenance	2,195	4,066	3,500	4,500	4,500	28.57%
21.4027	Utilities	6,929	6,552	7,250	7,000	7,250	0.00%
21.4028	Telephone	1,765	2,102	2,300	2,000	2,300	0.00%
21.4029	Gasoline	3,532	1,643	2,800	1,800	1,800	-35.71%
21.4031	Professional & Technical Services	451,879	15,886	11,485	11,000	14,385	25.25%
21.4032	Training	-	484	2,000	800	2,000	0.00%
21.4033	Legal	-	273,662	100,000	250,000	226,593	126.59%
21.4048	Special Supplies	8,557	9,658	5,500	9,000	10,000	81.82%
21.4051	Insurance	3,463	3,703	4,100	3,703	3,800	-7.32%
21.4071	Snow Removal	10,317	8,629	8,630	8,630	20,000	131.75%
21.4072	Building	66	221	-	6	2,500	0.00%
21.4073	Improvements Other than Buildings	4,500	213	4,000	4,000	7,000	75.00%
21.4074	Equipment	-	-	4,500	2,000	6,900	53.33%
21.4076	Internal Service Charge	-	-	-	-	-	0.00%
21.4077	Internal Service Charge - IT	1,452	1,571	1,800	1,800	-	-100.00%
21.4078	Pavement Maintenance/Repair	-	-	-	-	-	0.00%
21.7011	Transfer to GF - Indirect Salaries	-	59,226	61,800	61,800	62,750	1.54%
21.7012	Transfer to GF - Indirect Benefits	-	23,129	27,450	27,450	28,250	2.91%
21.7013	Transfer to GF - Overhead	-	1,214	-	-	-	0.00%
Total Expenses		701,760	534,187	388,765	535,289	560,503	44.18%
Total Transfers (In)/Out							
21.3860	Transfer From Fund 53	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
21.3840	Transfer to Airport Cap. Imp.	-	-	-	-	-	0.00%
21.3830	Transfer from Airport Cap. Imp.	-	-	-	-	-	0.00%
Total Transfers (In)/Out		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenses		701,760	534,187	388,765	535,289	560,503	44.18%
Net Resources		\$ (177,398)	\$ 55,465	\$ 87,885	\$ 186,724	\$ -	-100.00%
Ending Fund Balance		\$ 17,600	\$ 73,065	\$ 160,950	\$ 259,789	\$ 259,789	61.41%

Covid - 19 Fund (22)

The Covid-19 Fund accounts for all Federal Grants received through Federal Legislation to combat Covid-19.

Covid - 19 (22) Fund Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Beginning Fund Balance	-	-	-	-	-	0.00%
Revenue						
22.3330 Federal Grants	\$ -	\$ 1,428,906	\$ 1,428,906	\$ 1,428,906	\$ 1,905,256	33.34%
22.3340 State Grants	-	-	-	-	-	0.00%
22.3610 Interest Earnings	-	535	-	535	-	0.00%
Total Revenues	\$ -	\$ 1,429,441	\$ 1,428,906	\$ 1,429,441	\$ 1,905,256	33.34%
Contributions and Transfers						
22.3810 Contributions - Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
22.3822 Transfer From General Fund	-	-	50,000	-	-	-100.00%
Total Contributions and Transfers	\$ -	\$ -	\$ 50,000	\$ -	\$ -	-100.00%
Grand Total Revenue	\$ -	\$ 1,429,441	\$ 1,478,906	\$ 1,429,441	\$ 1,905,256	28.83%
Expenses - Miscellaneous						
22.4011 Wages	\$ -	\$ 395,388	\$ 450,000	\$ 395,388	\$ -	-100.00%
22.4013 Benefits	-	220,057	250,452	220,057	-	-100.00%
22.4031 Professional Services	-	12,123	4,430	12,123	-	-100.00%
22.4048 Special Supplies	-	117,671	79,045	117,671	-	-100.00%
22.4052 Economic Development	-	567,756	574,039	567,756	-	-100.00%
22.4072 Buildings & Improvements	-	23,257	23,500	23,257	-	-100.00%
22.4075 Capital Equipment	-	70,749	75,000	70,749	-	-100.00%
22.4091 Transfer to General Fund	-	21,663	21,663	21,663	-	-100.00%
22.4093 Transfer to Culinary Water	-	777	777	777	-	-100.00%
Total Miscellaneous Expenses	\$ -	\$ 1,429,441	\$ 1,478,906	\$ 1,429,441	\$ -	-100.00%
Net Resources	\$ -	\$ -	\$ -	\$ -	\$ 1,905,256	0.00%
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 1,905,256	0.00%

Note: Congress passed the American Rescue Plan Act that earmarks \$1.9 Million to Heber City. Details pertaining to permissible use of earmarks is still forthcoming.

Capital Improvements Fund - Airport (41)

The Airport Capital Improvement Fund accounts for all capital investments at Heber Valley Airport.

Capital Improvements Fund - Airport (41)						
Fund Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	247,223	253,863	109,613	109,613	80,574	-26.49%
Revenue						
41.3330 Federal Grants	\$ -	\$ 249,029	\$ 384,209	\$ 115,214	\$ 295,278	-23.15%
41.3340 State Grants	-	64,969	164,158	214,156	15,264	-90.70%
41.3610 Interest Earnings	6,640	4,382	2,200	50	2,700	22.73%
41.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
Total Revenues	\$ 6,640	\$ 318,380	\$ 550,567	\$ 329,421	\$ 313,242	-43.11%
Contributions and Transfers						
41.3810 Contributions - Airport Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
40.3830 Contributions - Airport Operating	-	-	-	-	-	0.00%
41.3850 Contributions - Surplus	-	-	33,699	-	80,564	139.07%
Total Contributions and Transfers	\$ -	\$ -	\$ 33,699	\$ -	\$ 80,564	139.07%
Grand Total Revenue	\$ 6,640	\$ 318,380	\$ 584,266	\$ 329,421	\$ 393,806	-32.60%
Expenses - Miscellaneous						
41.4031 Professional Services	\$ -	\$ 246,224	\$ 352,932	\$ 127,126	\$ 325,806	-7.69%
41.4072 Building and Improvements	-	41,406	231,334	231,334	-	-100.00%
41.4074 Equipment	-	-	-	-	68,000	0.00%
41.4090 Transfer to Airport Special Revenue Fund	-	175,000	-	-	-	0.00%
Total Miscellaneous Expenses	\$ -	\$ 462,630	\$ 584,266	\$ 358,460	\$ 393,806	-32.60%
Net Resources	\$ 6,640	\$ (144,250)	\$ -	\$ (29,039)	\$ -	0.00%
Ending Fund Balance	\$ 253,863	\$ 109,613	\$ 75,914	\$ 80,574	\$ 10	0.00%

Capital Improvements Fund - Capital Projects (42)

The Capital Improvements Fund accounts for all general government capital facilities projects.

Capital Improvements Fund - Capital Projects (42)							
Fund Summary							
		2019	2020	2021	2021	2022	%
		Actual	Actual	Budget	Projected	Budget	Change
Begaining Fund Balance		3,891,117	2,322,602	2,074,249	2,074,249	2,630,504	0.00%
Revenue							
42.3610	Interest Income	\$ 80,309	\$ 44,978	\$ 15,000	\$ 15,500	\$ 15,000	0.00%
42.3615	Investment Gain/Loss	-	-	-	-	-	0.00%
42.3680	Long Term Financing	962,500	-	-	-	-	0.00%
42.3820	Contributions - Surplus	-	-	-	-	-	0.00%
42.3870	Contributions From Surplus	-	-	828,085	-	1,403,100	69.44%
42.3900	Miscellaneous Revenue	425,000	-	-	-	-	0.00%
	Total Revenues	\$ 1,467,809	\$ 44,978	\$ 843,085	\$ 15,500	\$ 1,418,100	68.20%
Transfers (In)/Out							
42.3910	Transfer From General Fund	\$ (1,162,879)	\$ -	\$ -	\$ (1,500,000)	\$ -	0.00%
42.4092	Transfer To Culinary Water Operating	-	-	-	-	715,000	0.00%
	Total Transfers In/Out	(1,162,879)	-	-	(1,500,000)	715,000	0.00%
Expenses							
42.4022	Public Notices	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
42.4072	Buildings & Land	4,199,203	268,145	81,585	197,745	550,000	574.14%
42.4073	Improvements other than Buildings	-	25,186	761,500	761,500	153,100	-79.89%
	Total Expenses	\$ 4,199,203	\$ 293,331	\$ 843,085	\$ 959,245	\$ 703,100	-16.60%
	Net Resources	\$ (1,568,515)	\$ (248,353)	\$ -	\$ 556,255	\$ -	0.00%
Ending Fund Balance		\$ 2,322,602	\$ 2,074,249	\$ 1,246,164	\$ 2,630,504	\$ 1,227,404	-1.51%

Impact Fee Fund - Streets (46)

Street Impact Fee Fund accounts for streets impact fees which are considered a restricted revenue source. Impact fees can only be spent on street projects that are made necessary by new development.

Impact Fee Fund - Streets (46)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Fund Balance	\$ 3,639,051	\$ 3,007,633	\$ 2,752,702	\$ 2,752,702	\$ 1,489,077		-45.90%
Revenue							
46.3227 Street Impact Fees	\$ 412,542	\$ 272,898	\$ 433,393	\$ 550,000	\$ 550,000		26.91%
46.333 Federal Grant	-	-	1,000,000	-	-		
46.3610 Interest Income	93,479	61,759	65,000	16,100	33,000		-49.23%
46.3615 Investment Gain/Loss	-	-	-	-	-		0.00%
46.3820 Contributions from Transportation Tax	113,933	74,761	225,000	218,500	225,000		0.00%
46.3848 Contributions from Transportation Tax-Note	-	-	-	-	1,100,000		0.00%
46.3870 Contributions - Fund Surplus	-	-	2,684,607	1,263,625	1,480,000		-44.87%
Total Revenues	\$ 619,954	\$ 409,418	\$ 4,408,000	\$ 2,048,225	\$ 3,388,000		-23.14%
Expenses							
46.4031 Professional & Technical	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
46.4072 Building	-	-	-	-	-		0.00%
46.4073 Improvements other than Buildings	1,251,372	659,786	4,389,000	2,043,794	3,383,000		
Total Expenses	\$ 1,251,372	\$ 659,786	\$ 4,389,000	\$ 2,043,794	\$ 3,383,000		-22.92%
Difference	\$ (631,418)	\$ (250,368)	\$ 19,000	\$ 4,431	\$ 5,000		-73.68%
Income or Expense							
Non-Operating Expense							
46.4094 Transfer To Debt Service - Principal	\$ -	\$ 4,563	\$ 14,000	\$ -	\$ -		-100.00%
46.4095 Transfer To Debt Service - Interest	-	-	5,000	4,431	5,000		0.00%
	-	-	-	-	-		
Total Non-Operating Expense	\$ -	\$ 4,563	\$ 19,000	\$ 4,431	\$ 5,000		-73.68%
Net Resources	\$ (631,418)	\$ (254,931)	\$ -	\$ -	\$ -		0.00%
Ending Fund Balance	\$ 3,007,633	\$ 2,752,702	\$ 68,095	\$ 1,489,077	\$ 9,077		-86.67%

Impact Fee Fund - Parks (47)

Parks Impact Fee Fund accounts for parks impact fees which are considered a restricted revenue source. Impact fees can only be spent on parks projects that are made necessary by new development.

Impact Fee Fund - Parks (47)						
Fund Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	\$ 713,379	\$ 775,451	\$ 883,722	\$ 883,722	\$ 859,722	-2.72%
Revenue						
47.3228 Park Impact Fees	\$ 132,107	\$ 91,445	\$ 65,000	\$ 140,000	\$ 375,000	476.92%
47.3610 Interest Income	20,965	17,405	5,500	6,000	6,000	9.09%
47.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
47.3850 Contribution Surplus	-	-	315,000	24,000	421,000	33.65%
Total Revenues	\$ 153,072	\$ 108,850	\$ 385,500	\$ 170,000	\$ 802,000	108.04%
Expenses						
47.4031 Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
47.4073 Improvements Other than Buildings	91,000	579	385,500	170,000	802,000	108.04%
Total Expenses	\$ 91,000	\$ 579	\$ 385,500	\$ 170,000	\$ 802,000	108.04%
Net Resources	\$ 62,072	\$ 108,271	\$ -	\$ -	\$ -	0.00%
Ending Fund Balance	\$ 775,451	\$ 883,722	\$ 568,722	\$ 859,722	\$ 438,722	-22.86%

Capital Improvements Fund - Transportation Tax (48)

The Transportation Tax Fund is used to account for roadway projects funded by the Utah State Transportation Tax.

Capital Improvements Fund - Transportation Tax (48)						
Fund Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Beginning Fund Balance	\$ 935,038	\$ 1,526,119	\$ 1,824,186	\$ 1,824,186	\$ 2,800,686	53.53%
Revenue						
48.3160 Transportation Sales Tax	\$ 1,251,903	\$ 1,340,583	\$ 880,000	\$ 1,300,000	\$ 1,300,000	47.73%
48.3330 Federal Grant	-	-	-	139,000	1,361,000	0.00%
48.3610 Interest Income	28,908	28,946	23,050	20,000	20,000	-13.23%
48.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
48.3870 Appropriated Surplus	-	-	67,950	-	1,375,000	1923.55%
Total Revenues	\$ 1,280,811	\$ 1,369,529	\$ 971,000	\$ 1,459,000	\$ 4,056,000	317.71%
Expenses						
48.4031 Prof. & Technical Services	\$ 922	\$ 12,798	\$ -	\$ -	\$ -	
48.4073 Road Maintenance/Construction	574,875	983,903	746,000	264,000	2,731,000	266.09%
48.4048 Transfer to Street Impact Fees-Note	-	-	-	-	1,100,000	0.00%
48.4090 Transfer to Street Impact Fees	113,933	74,761	225,000	218,500	225,000	0.00%
Total Expenses	\$ 689,730	\$ 1,071,462	\$ 971,000	\$ 482,500	\$ 4,056,000	317.71%
Net Resources	\$ 591,081	\$ 298,067	\$ -	\$ 976,500	\$ -	0.00%
Ending Fund Balance	\$ 1,526,119	\$ 1,824,186	\$ 1,756,236	\$ 2,800,686	\$ 1,425,686	-18.82%

Capital Improvements Fund - Class C Roads (49)

This fund is used to account for Class "C" road funds. The revenue source is from the State Transportation Fund, state highway user fees, and taxes.

Capital Improvements Fund - Class C Roads (49)						
Fund Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	\$ 985,049	\$ 1,159,407	\$ 1,337,131	\$ 1,337,131	\$ 1,512,631	13.13%
Revenue						
49.3356 Class C Road Fund Allotment	\$ 704,854	\$ 710,754	\$ 681,818	\$ 720,000	\$ 720,000	5.60%
49.3610 Interest Income	19,030	16,970	14,912	5,500	7,500	-49.70%
49.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
49.3620 Bond Proceeds	-	-	-	-	-	0.00%
Total Revenues	\$ 723,884	\$ 727,724	\$ 696,730	\$ 725,500	\$ 727,500	4.42%
Transfers In/Out						
49.4031 Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
49.4090 Transfer to Other Funds	549,526	550,000	585,000	550,000	563,000	-3.76%
49.5976 Equipment/Road Construction	-	-	-	-	-	0.00%
Total Expenses	\$ 549,526	\$ 550,000	\$ 585,000	\$ 550,000	\$ 563,000	-3.76%
Net Resources	\$ 174,358	\$ 177,724	\$ 111,730	\$ 175,500	\$ 164,500	47.23%
Ending Fund Balance	\$ 1,159,407	\$ 1,337,131	\$ 1,448,861	\$ 1,512,631	\$ 1,677,131	15.76%

Heber City Community Reinvestment Agency

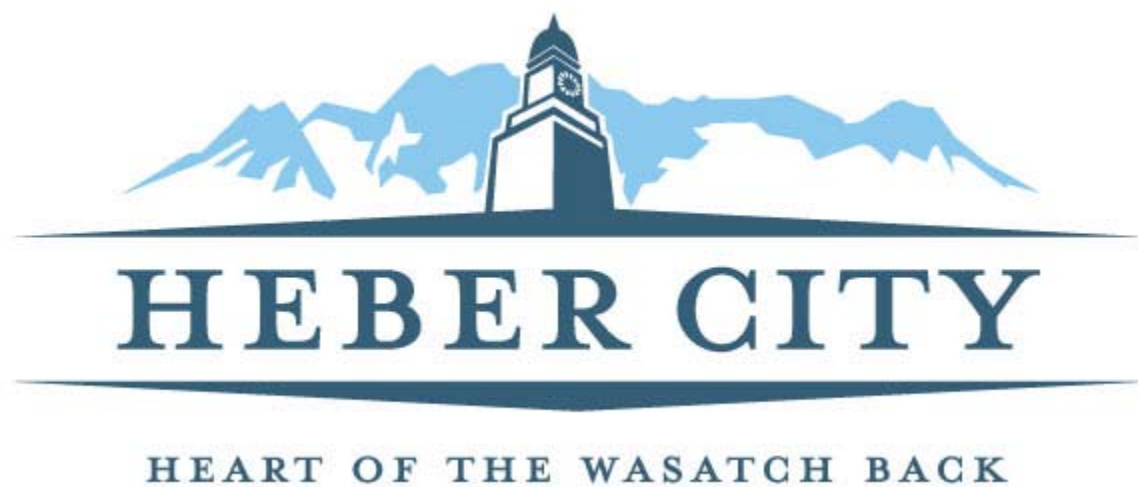


Budget Fiscal Year 2021-2022

Community Reinvestment Agency - CRA 2020 Fund (44)

The CRA Fund accounts for all reinvestments made by the City.

Capital Improvements Fund - Industrial Park (44)							
Fund Summary							
	2019	2020	2021	2021	2022	% Change	
	Actual	Actual	Budget	Projected	Budget		
Beginning Fund Balance	751,263	64,937	66,313	66,313	56,853	0.00%	
Revenue							
44.3610 Interest Income	\$ 13,674	\$ 1,376	\$ 1,500	\$ 540	\$ 200	-86.67%	
44.3615 Investment Gain/Loss	-	-	-	-	-	0.00%	
44.3833 Sale Of Land	-	-	-	-	-	0.00%	
44.3340 State Grants	-	-	45,000	45,000	-	-100.00%	
44.3870 Contribution From Surplus	-	-	10,000	9,460	-	-100.00%	
Total Revenues	\$ 13,674	\$ 1,376	\$ 56,500	\$ 55,000	\$ 200	-99.65%	
Total Transfers (In)/Out							
44.4090 Transfer To Other Funds	\$ 700,000	\$ -	\$ -	\$ -	\$ 10,000	0.00%	
Total Transfers (In)/Out	\$ 700,000	\$ -	\$ -	\$ -	\$ 10,000	0.00%	
Expenses							
44.4031 Professional & Technical Services	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 45,000	-18.18%	
Total Expenses	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 45,000	-18.18%	
Net Resources	\$ (686,326)	\$ 1,376	\$ 1,500	\$ -	\$ (54,800)	-3753.33%	
Ending Fund Balance	\$ 64,937	\$ 66,313	\$ 57,813	\$ 56,853	\$ 2,053	-96.45%	



Internal Service Fund (61)

The Internal Service Fund accounts for all general capital projects entailing facilities, IT and equipment.

Internal Service Fund (61)						
Fund Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	\$ 985,049	\$ 1,197,614	\$ 720,170	\$ 720,170	\$ 357,964	-50.29%
Revenue						
61.3610 Interest Income	\$ 15,805	\$ 12,406	\$ 9,000	\$ 4,100	\$ 4,100	-54.44%
61.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
61.3640 Sale of Fixed Assets	855	60,146	363,940	85,657	341,528	-6.16%
61.3812 EQ. Replacement Charge/Vehicles	339,657	435,361	285,850	545,882	389,819	
61.3813 EQ. Replacement Charge - IT	45,014	49,333	39,848	-	-	-100.00%
61.3820 Contributions from Other Funds	150,000	-	-	-	-	
61.3850 Contributions - Fund Surplus	-	-	299,207	362,206	-	
Total Revenues	\$ 551,331	\$ 557,246	\$ 997,845	\$ 997,845	\$ 735,447	-26.30%
Expenses						
61.4065 Depreciation	\$ 338,766	\$ 413,889	\$ -	\$ -	\$ -	0.00%
61.4075 Capital Purchases	-	620,801	997,845	997,845	465,884	-53.31%
Total Expenses	\$ 338,766	\$ 1,034,690	\$ 997,845	\$ 997,845	\$ 465,884	-53.31%
Difference	\$ 212,565	\$ (477,444)	\$ -	\$ -	\$ 269,563	0.00%
Income or Expense						
Non-Operating Income:						
61.3640 Sale of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Non-Operating Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Net Resources	\$ 212,565	\$ (477,444)	\$ -	\$ -	\$ 269,563	0.00%
Ending Fund Balance	\$ 1,197,614	\$ 720,170	\$ 420,963	\$ 357,964	\$ 627,527	49.07%

Culinary Water Operating Fund (51)

The purpose of the Water Fund is to assure an adequate supply of potable water for the citizens of Heber. The Fund accounts for the maintenance of culinary water distribution lines, storage tanks, and wells. The Water Department's focus is on Water Rights, Water Quality, Asset Management, System Mapping, and Water Modeling. Heber City services 4,720 water accounts.

Culinary Water Operating Fund (51)							
Fund Summary							
	2019	2020	2021	2021	2022	%	
	Actual	Actual	Budget	Projected	Budget	Change	
Starting Fund Balance	\$ 15,149,215	\$ 4,382,329	\$ 1,045,859	\$ 1,045,859	\$ 841,600	-19.53%	
Revenue							
51.3610 Interest Income	\$ 106,408	\$ 7,830	\$ 9,719	\$ 1,300	\$ 2,000	-79.42%	
51.3640 Sale of Fixed Assets	44,480	64,744	-	(6,723)	73,557	0.00%	
51.3670 Bond Proceeds	-	-	-	-	-	0.00%	
51.3680 Penalty - Late Fees	15,514	14,098	18,400	14,819	16,027	-12.90%	
51.3711 Metered Water Sales	2,019,408	2,237,463	2,218,700	2,348,170	2,600,000	17.19%	
51.3712 Impact Fees - Water	358,473	-	-	-	-	0.00%	
51.3713 Hook-Up Fees Water	25,489	30,376	41,200	31,713	34,298	-16.75%	
51.3714 Delinquent Account Reconnect Fee	11,254	9,651	9,000	10,124	10,950	21.67%	
51.3715 Change of Ownership Fee	9,573	10,300	8,100	10,783	11,662	43.98%	
51.3800 CDBG Grant	-	-	-	-	-	0.00%	
51.3870 Contributions From Surplus	-	-	203,040	-	-	-100.00%	
51.3900 Miscellaneous Revenue	-	80	-	1,809	92	0.00%	
Total Revenues	\$ 2,590,599	\$ 2,374,542	\$ 2,508,159	\$ 2,411,995	\$ 2,748,586	9.59%	
Expenses							
Salaries and Benefits							
51.4011 Salaries & Wages	\$ 764,952	\$ 657,083	\$ 526,500	\$ 675,220	\$ 522,000	-0.85%	
51.4012 Overtime	-	-	15,500	15,500	15,000	-3.23%	
51.4013 Employee Benefits	325,438	205,208	270,500	314,365	288,000	6.47%	
Total Salaries and Benefits	\$ 1,090,390	\$ 862,291	\$ 812,500	\$ 1,005,085	\$ 825,000	1.54%	
Operations							
51.4014 Uniform Allowance	\$ 3,093	\$ 2,699	\$ 10,320	\$ 9,000	\$ 8,220	-20.35%	
51.4015 Unemployment	13	-	-	-	-	0.00%	
51.4016 Pension Expense Year-Round	55,550	5,696	-	-	-		
51.4021 Books, Subscriptions & Memberships	6,494	13,326	2,963	2,800	6,315	113.13%	
51.4022 Public Notices	26	11	7,880	4,000	6,680	-15.23%	
51.4023 Travel	6,457	1,874	7,500	4,500	6,500	-13.33%	
51.4024 Office Supplies	2,321	1,491	3,000	3,000	3,000	0.00%	
51.4025 Equipment Supplies and Maintenance	26,607	38,055	28,600	20,600	35,160	22.94%	
51.4026 Buildings & Grounds	24	4,752	11,060	7,060	11,348	2.60%	
51.4027 Utilities	128,872	147,128	147,750	100,000	150,510	1.87%	
51.4028 Telephone	10,661	9,339	12,014	12,000	9,338	-22.27%	
51.4029 Gasoline	20,168	13,418	15,000	12,000	15,450	3.00%	
51.4031 Professional & Technical Services	73,441	103,281	100,894	100,000	162,663	61.22%	
51.4032 Training	1,979	3,217	12,360	9,000	11,130	-9.95%	
51.4048 Special Supplies	97,061	135,083	125,000	125,000	120,615	-3.51%	
51.4051 Insurance	33,515	35,886	31,302	31,696	32,831	4.88%	
51.4052 Interest Expense	9,957	14,777	-	15,000	15,000	0.00%	
51.4062 Miscellaneous	89,245	21,312	17,500	9,500	8,500	-51.43%	
51.4065 Depreciation	789,256	840,010	-	-	-	0.00%	
51.4072 Buildings	86	244	1,000	-	-	-100.00%	
51.4073 Improvements Other than Buildings	-	-	-	-	-	0.00%	
51.4074 Equipment	5,802	18,100	48,340	48,340	89,198	84.52%	
51.4077 Internal Service Charge-IT	-	-	3,750	3,750	-	-100.00%	
51.4091 Transfers - To GF Indirect - Salaries (10)	-	216,022	250,500	240,000	266,000	6.19%	
51.4092 Transfers - To GF Indirect - Benefits (10)	-	77,615	99,000	94,000	118,500	19.70%	
51.4093 Transfers - To GF Indirect - Overhead	-	5,868	-	-	-	0.00%	
Total Operations	\$ 1,360,628	\$ 1,709,204	\$ 935,733	\$ 851,246	\$ 1,076,958	15.09%	

Culinary Water Operating Fund (51)								
Expenditures Cont.								
Debt Service								
51.4094	Principal	\$	-	\$	29,379	\$	136,000	\$ 136,000 \$ 151,000 0.00%
51.4095	Interest Expense		-		-		15,000	15,000 -100.00%
Total Debt Service		\$	-	\$	29,379	\$	151,000	\$ 151,000 0.00%
Transfers (In)/Out								
51.3842	Transfers From Capital Projects (42)	\$	-	\$	-	\$	-	\$ (715,000) 0.00%
51.4090	Transfer to Pressurized Irrigation (55)		7,958,776		-		-	- 0.00%
51.4096	Transfer - Culinary Water Capital (66)		-		662,347		608,923	608,923 46.16%
51.4097	Transfer - Culinary Water Impact (56)		-		2,447,791		-	- 0.00%
Total Transfers (In)/Out		\$	7,958,776	\$	3,110,138	\$	608,923	\$ 608,923 175,000 -71.26%
Grand Total Department Expenses		\$	10,409,794	\$	5,711,012	\$	2,508,156	\$ 2,616,254 2,227,958 -11.17%
Net Resources		\$	(7,819,195)	\$	(3,336,470)	\$	3	\$ (204,259) 520,628 #####
Ending Fund Balance		\$	4,382,329	\$	1,045,859	\$	842,822	\$ 841,600 1,362,228 61.63%

Reserve Analysis						
Operating Target %	50%					
Operating Target Reserve	\$	-	\$	-	\$	- \$ 1,374,293
Year End Projected Reserves	\$	-	\$	-	\$	- \$ 1,362,228
Over/Under	\$	-	\$	-	\$	- \$ (12,065)
Actual %	0% 0% 0% 0% 99%					

Depreciation Analysis						
Full Depreciation	\$	-	\$	-	\$	- \$ 936,257
Year End Projected Depreciation		-		-		- 695,628
Difference \$		-		-		- 240,629
Difference %	0.00% 0.00% 0.00% 0.00% 34.59%					

Notes:

*Depreciation value should be transferred to Water Capital Fund (66) at year end.

**There were significant transfer of fixed assets in FY 18-19 to move pressurized irrigation assets out of culinary water fund. This is included in the transfer of \$7,958,776. In addition there was also a transfer of restricted impact fee funds.

***Beginning equity includes restricted equity invested in capital assets.

Principal payments in enterprise funds are budgeted to show use of cash. However a principal payment for financial statement purposes isn't an expenditure but a reduction in a liability.

Culinary Water Capital Fund (66)

The Culinary Water Capital Fund accounts for all water capital projects funded from non-restricted revenues.

Culinary Water Capital Fund (66) Fund Summary							
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change	
Starting Fund Balance	\$ -	\$ -	\$ -	\$ 29,540	\$ 29,540	0.00%	
Revenue							
66.3610 Interest Income	\$ -	\$ 12,464	\$ 4,000	\$ 2,600	\$ 4,500	12.50%	
66.3640 Sale of Fixed Assets	-	-	68,985	-	-	-100.00%	
66.3670 Bond Proceeds	-	-	469,299	416,299	1,070,000	128.00%	
66.3850 Developers Contributions	-	-	-	-	-	0.00%	
66.3870 Contributions - Surplus	-	-	171,389	-	2,357	-98.62%	
66.3900 Miscellaneous Income	-	-	-	-	-	0.00%	
Total Revenues	\$ -	\$ 12,464	\$ 713,673	\$ 418,899	\$ 1,076,857	50.89%	
Expenses							
66.4031 Professional & Technical Services	\$ -	\$ -	\$ 5,000	\$ 2,600	\$ -	-100.00%	
66.4072 Building	-	-	-	-	-	0.00%	
66.4073 Improvements Other than Building	-	433,899	675,200	586,000	1,530,000	126.60%	
66.4075 Capital Equipment	-	211,372	173,100	173,100	436,857	152.37%	
Total Expenses	\$ -	\$ 645,271	\$ 853,300	\$ 761,700	\$ 1,966,857	130.50%	
Transfers (In)/Out							
66.3800 Transfer from Culinary Water Oper. (51)	\$ -	\$ (662,347)	\$ (731,017)	\$ (342,801)	\$ (890,000)	21.75%	
Total Transfers (In)/Out	\$ -	\$ (662,347)	\$ (731,017)	\$ (342,801)	\$ (890,000)	21.75%	
Grand Total Department Expenses	\$ -	\$ (17,076)	\$ 122,283	\$ 418,899	\$ 1,076,857	780.63%	
Net Resources	\$ -	\$ 29,540	\$ 591,390	\$ -	\$ -	-100.00%	
Ending Fund Balance	\$ -	\$ 29,540	\$ 420,001	\$ 29,540	\$ 27,183	-93.53%	

Notes:

Fund 66 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.
Bond Proceeds are a result of securing a bond for the replacement of old town infrastructure.

Culinary Water Impact Fee Fund (56)

The Culinary Water Impact Fee Fund is intended to account for water impact fee revenues which are considered a restricted revenue source. These impact fees can only be spent on water projects that are made necessary by new growth.

Culinary Water Impact Fee Fund (56)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Reserves	\$ -	\$ -	\$ 2,394,391	\$ 2,394,391	\$ 1,993,041		-16.76%
Revenue							
56.3200 Impact Fees	\$ -	\$ 249,399	\$ 489,250	\$ 500,000	\$ 500,000		2.20%
56.3610 Interest Income	-	54,231	80,000	17,650	20,000		-75.00%
56.3620 Miscellaneous Income	-	-	-	-	-		0.00%
56.3870 Contributions From Surplus	-	-	569,750	401,350	870,000		52.70%
Total Revenues	\$ -	\$ 303,630	\$ 1,139,000	\$ 919,000	\$ 1,390,000		22.04%
Expenses							
56.4031 Professional & Technical Services	\$ -	\$ 27.00	\$ -	\$ -	\$ -		0.00%
56.4072 Building	-	-	-	-	-		0.00%
56.4073 Improvements Other than Building	-	354,017	1,127,000	916,000	1,387,000		23.07%
Total Expenses	\$ -	\$ 354,044	\$ 1,127,000	\$ 916,000	\$ 1,387,000		23.07%
Debt Service							
56.4094 Principal	\$ -	\$ -	\$ 9,000	\$ -	\$ -		-100.00%
56.4095 Interest Expense	-	2,986	3,000	3,000	3,000		0.00%
Total Debt Service	\$ -	\$ 2,986	\$ 12,000	\$ 3,000	\$ 3,000		-75.00%
Total Transfers (In)/Out							
56.3800 Transfer From Culinary Water Oper. (51)	-	(2,447,791)	-	-	-		0.00%
Total Transfers (In)/Out	\$ -	\$ (2,447,791)	\$ -	\$ -	\$ -		0.00%
Grand Total Department Expenses	\$ -	\$ (2,090,761)	\$ 1,139,000	\$ 919,000	\$ 1,390,000		22.04%
Net Resources	\$ -	\$ 2,394,391	\$ -	\$ -	\$ -		0.00%
Ending Fund Balance	\$ -	\$ 2,394,391	\$ 1,824,641	\$ 1,993,041	\$ 1,123,041		-38.45%

Notes:

Fund 56 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

Waste Water Operating Fund (52)

The purpose of the Waste Water Fund is to assure proper maintenance and operation of the City's waste water system. The system is composed of service lines, trunk lines and waste water mains. Heber City services 4,961 waste water accounts. Heber City contracts with the Heber Valley Sewer District to treat its effluent.

Sewer Operating Fund (52)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Reserves	\$ 2,508,559	\$ 3,302,106	\$ 1,003,060	\$ 1,003,060	\$ 1,129,399		12.60%
Revenue							
52.3610 Interest Income	\$ 83,681	\$ 10,238	\$ 29,076	\$ 10,800	\$ 21,000		-27.78%
52.3615 Investment Gain/Loss	-	-	-	-	-		0.00%
52.3640 Sale of Fixed Assets	23,959	64,744	-	-	73,557		0.00%
52.3670 Bond Proceeds	-	-	-	-	-		0.00%
52.3680 Penalty - Late Fees	14,688	12,806	13,674	13,600	13,600		-0.54%
52.3712 Impact Fees - Sewer	285,279	-	-	-	-		0.00%
52.3713 Hook-Up Fees Sewer	8,036	8,679	14,961	9,200	9,200		-38.51%
52.3850 Developers Contribution	508,701	419,555	-	-	-		0.00%
52.3731 Sewer Service Charges	1,614,260	1,700,747	1,769,540	1,920,000	2,020,000		14.15%
52.3870 Contributions From Surplus	-	-	6,974	-	4,704		-32.55%
52.3900 Miscellaneous Revenue	-	-	-	-	-		0.00%
Total Revenues	\$ 2,538,604	\$ 2,216,769	\$ 1,834,225	\$ 1,953,600	\$ 2,142,061		16.78%
Expenses							
Salaries and Benefits							
52.4011 Salaries & Wages	\$ 399,100	\$ 325,562	\$ 379,000	\$ 379,000	\$ 390,500		3.03%
52.4012 Overtime	-	-	11,600	11,600	12,000		
52.4013 Employee Benefits	161,401	141,893	187,500	187,500	225,000		20.00%
Total Salaries and Benefits	\$ 560,501	\$ 467,455	\$ 578,100	\$ 578,100	\$ 627,500		8.55%
Operations							
52.4014 Uniform Allowance	\$ 3,827	\$ 4,384	\$ 9,825	\$ 9,825	\$ 8,698		-11.47%
52.4015 Unemployment	-	-	-	-	-		0.00%
52.4021 Books, Subscriptions & Memberships	2,357	5,313	1,430	1,000	5,050		253.15%
52.4022 Public Notices	32	14	3,000	3,000	7,600		153.33%
52.4023 Travel	7,129	2,459	7,500	5,500	6,000		-20.00%
52.4024 Office Supplies	2,057	1,413	3,000	3,000	3,200		6.67%
52.4025 Equipment Supplies and Maintenance	24,925	19,208	23,200	18,000	29,550		27.37%
52.4026 Buildings & Grounds	30	1,015	12,950	9,500	12,668		-2.18%
52.4027 Utilities	8,645	9,458	9,070	9,070	9,330		2.87%
52.4028 Telephone	5,608	4,731	7,498	7,498	6,426		-14.30%
52.4029 Gasoline	22,452	17,530	17,000	13,500	16,000		-5.88%
52.4031 Professional & Technical Services	48,356	45,303	57,472	54,000	87,090		51.53%
52.4032 Training	1,024	3,099	12,790	8,000	14,700		14.93%
52.4048 Special Supplies	43,449	26,048	34,000	30,000	40,500		19.12%
52.4051 Insurance	38,298	39,823	35,386	35,541	37,189		5.10%
52.4052 Interest Expense	-	-	-	14,448	27,000		0.00%
52.4062 Miscellaneous	24,976	20,964	28,225	8,500	9,500		-66.34%
52.4065 Depreciation	600,469	611,752	-	-	-		0.00%
52.4072 Building	107	305	-	-	-		0.00%
52.4074 Equipment	7,481	15,985	51,175	51,175	76,460		49.41%
52.4077 Internal Service - IT	-	-	4,950	4,950	-		-100.00%
52.4079 Operating Charges H.V.S.S.D.	343,334	348,485	373,000	425,000	447,600		20.00%
52.4091 Transfers - To GF Indirect - Salaries (10)	-	177,638	214,000	214,000	231,500		8.18%
52.4092 Transfers - To GF Indirect - Benefits (10)	-	63,642	85,000	85,000	101,500		19.41%
52.4093 Transfers - To GF Indirect - Overhead	-	5,685	-	-	-		0.00%
Total Operations	\$ 1,184,556	\$ 1,424,254	\$ 990,471	\$ 1,010,507	\$ 1,177,561		18.89%

Sewer Operating Fund (52)											
Expenditures Cont.											
	Debt Service									0.00%	
52.4094	Principal	\$	-	\$	28,224	\$	20,000	\$	-	\$ 87,000	335.00%
52.4095	Interest Expense		-		6,922		7,000		-	-	-100.00%
	Total Debt Service	\$	-	\$	35,146	\$	27,000	\$	-	\$ 87,000	222.22%
	Total Transfers (In)/Out										0.00%
52.4096	Transfer - Waste Water Capital (67)	\$	-	\$	2,588,960	\$	238,654	\$	238,654	\$ 250,000	4.75%
52.4097	Transfer - Wastewater Impact (57)		-		72,470		-		-	-	0.00%
	Total Transfers (In)/Out	\$	-	\$	2,588,960	\$	238,654	\$	238,654	\$ 250,000	4.75%
	Grand Total Department Expenses	\$	1,745,057	\$	4,515,815	\$	1,834,225	\$	1,827,261	\$ 2,142,061	16.78%
	Net Resources	\$	793,547	\$	(2,299,046)	\$	-	\$	126,339	\$ -	0.00%
Ending Fund Balance		\$	3,302,106	\$	1,003,060	\$	996,086	\$	1,129,399	\$ 1,124,695	12.91%

Reserve Analysis						
Operating Target %						50%
Operating Target Reserve	\$	-	\$	-	\$	1,068,679
Year End Projected Reserves		-		-	-	\$ 1,124,695
Over/Under		-		-	-	\$ 56,017
Actual %		0.00%		0.00%	0.00%	105%

Depreciation Analysis								
Full Depreciation	\$	-	\$	-	\$	-	\$	677,323
Year End Projected Depreciation		-		-		-		332,296
Difference \$		-		-		-		(345,027)
Difference %		0.00%		0.00%		0.00%		49%

Notes:
 Depreciation value should be transferred to Sewer Capital Fund (67) at year end.
 Principal payments in enterprise funds are budgeted for to show use of cash. However a principal payment for financial statement purposes isn't an expenditure but a reduction in a liability.

Sewer Capital Fund (67)

The Sewer Capital Fund accounts for all sewer capital projects funded from non-restricted revenues.

Sewer Capital Fund (67)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Reserves	\$ -	\$ -	\$ 1,873,481	\$ 1,873,481	\$ 177,536		-90.52%
Revenue							
67.3610 Interest Income	\$ -	\$ 53,489	\$ 40,000	\$ 15,500	\$ 26,000		-35.00%
67.3640 Sale of Fixed Assets	-	-	-	-	-		0.00%
67.3670 Bond Proceeds	-	-	-	-	1,500,000		0.00%
67.3723 Profit (Loss) On Sale Of Fixed	-	-	68,985	-	-		-100.00%
67.3860 Contributions - Sewer Impact Principal	-	-	-	-	103,000		0.00%
67.3870 Contributions - Surplus	-	-	1,607,460	1,695,945	53,750		-96.66%
67.3900 Miscellaneous Income	-	-	-	-	-		0.00%
Total Revenues	\$ -	\$ 53,489	\$ 1,716,445	\$ 1,711,445	\$ 1,682,750		-1.96%
Expenses							
67.4031 Professional & Technical Services	\$ -	\$ -	\$ 5,000	\$ -	\$ -		-100.00%
67.4072 Building	-	657,804	-	-	-		0.00%
67.4073 Improvements Other than Building	-	-	763,000	763,000	1,500,000		96.59%
67.4075 Capital Equipment	-	111,164	157,099	157,099	432,750		175.46%
Total Expenses	\$ -	\$ 768,968	\$ 925,099	\$ 920,099	\$ 1,932,750		108.92%
Total Transfers (In)/Out							
67.3800 Transfer from Waste Water Operating (52)	\$ -	\$ (2,588,960)	\$ (238,654)	\$ (238,654)	\$ (250,000)		4.75%
67.4097 Transfers to Waste Water Impact (57)	-	-	1,030,000	1,030,000	-		-100.00%
Total Transfers (In)/Out	\$ -	\$ (2,588,960)	\$ 791,346	\$ 791,346	\$ (250,000)		-131.59%
Grand Total Department Expenses	\$ -	\$ (1,819,992)	\$ 1,716,445	\$ 1,711,445	\$ 1,682,750		-1.96%
Net Resources	\$ -	\$ 1,873,481	\$ -	\$ -	\$ -		0.00%
Ending Fund Balance	\$ -	\$ 1,873,481	\$ 266,021	\$ 177,536	\$ 123,786		-53.47%

Notes:

*Fund 67 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

**Bond Proceeds will be secured before proceeding on the old town infrastructure.

Sewer Impact Fee Fund (57)

The Sewer Impact Fee Fund is intended to account for sewer impact fee revenues which are considered a restricted revenue source. These impact fees can only be spent on sewer projects that are made necessary by new growth.

Sewer Impact Fee Fund (57)								
Fund Summary								
	2019	2020	2021	2021	2022			%
	Actual	Actual	Budget	Projected	Budget			Change
Starting Reserves	\$ -	\$ -	\$ 220,481	\$ 220,481	\$ 1,648,831			647.83%
Revenue								
57.3200 Impact Fees	\$ -	\$ 211,124	\$ 476,408	\$ 398,300	\$ 476,408			0.00%
57.3610 Interest Income	-	3,605	1,850	3,050	4,000			116.22%
57.3620 Miscellaneous Income	-	-	-	-	-			0.00%
57.3870 Contributions - Surplus	-	-	-	-	535,592			0.00%
Total Revenues	\$ -	\$ 214,729	\$ 478,258	\$ 401,350	\$ 1,016,000			112.44%
Expenses								
57.4031 Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -			0.00%
57.4072 Building	-	-	-	-	-			0.00%
57.4073 Improvements Other than Building	-	63,850	1,202,000	-	901,000			-25.04%
Total Expenses	\$ -	\$ 63,850	\$ 1,202,000	\$ -	\$ 901,000			-25.04%
Debt Service								
57.2235 Principal	\$ -	\$ -	\$ -	\$ -	\$ 103,000			0.00%
57.4052 Interest Expense	-	-	-	3,000	12,000			0.00%
Total Debt Service	\$ -	\$ -	\$ -	\$ 3,000	\$ 115,000			0.00%
Total Transfers (In)/Out								
57.3800 Transfer From Waste Water Oper. (52)	\$ -	\$ (72,470)	\$ (1,030,000)	\$ (1,030,000)	\$ -			-100.00%
57.4094 Debt Service - Principal	-	-	9,000	-	-			-100.00%
57.4095 Debt Service - Interest	-	2,868	3,000	-	-			-100.00%
Total Transfers (In)/Out	\$ -	\$ (69,602)	\$ (1,018,000)	\$ (1,030,000)	\$ -			-100.00%
Grand Total Department Expenses	\$ -	\$ (5,752)	\$ 184,000	\$ (1,027,000)	\$ 1,016,000			452.17%
Net Resources	\$ -	\$ 220,481	\$ 294,258	\$ 1,428,350	\$ -			-100.00%
Ending Funding Balance	\$ -	\$ 220,481	\$ 514,739	\$ 1,648,831	\$ 1,113,239			116.27%

Notes:

Fund 57 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

Storm Water Operating Fund (54)

The purpose of the Storm Water Fund is to account for all activities related to maintaining the City's storm water system. Activities include street sweeping, storm drain maintenance, culvert repair and maintenance, and overall system management. Heber City services 4,978 storm water accounts.

Storm Water Fund (54)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Reserves	\$ 140,466	\$ 157,883	\$ 226,973	\$ 226,973	\$ 258,816		14.03%
Revenue							
54.3610 Interest Income	\$ 3,870	\$ 3,474	\$ 2,850	\$ 1,500	\$ 3,700		29.82%
54.3615 Investment Gain/Loss	-	-	-	-	-		0.00%
54.3620 Rents & Miscellaneous	-	-	-	-	-		0.00%
54.3640 Sale of Fixed Assets	-	-	-	-	-		0.00%
54.3680 Penalty - Late Fees	3,615	3,804	3,600	4,100	4,000		11.11%
54.3713 Utility Fees	337,618	425,392	428,275	465,000	642,000		49.90%
54.3870 Contributions from Surplus	-	-	99,598	-	-		-100.00%
54.3900 Miscellaneous Revenue	-	-	-	-	-		0.00%
Total Revenues	\$ 345,103	\$ 432,670	\$ 534,323	\$ 470,600	\$ 649,700		21.59%
Expenses							
Salaries and Benefits							
54.4011 Salaries & Wages	\$ 191,857	\$ 119,118	\$ 137,250	\$ 137,250	\$ 180,750		31.69%
54.4012 Overtime	-	-	3,750	3,750	4,000		6.67%
54.4013 Employee Benefits	76,100	44,285	74,250	65,000	101,500		36.70%
Total Salaries and Benefits	\$ 267,957	\$ 163,403	\$ 215,250	\$ 206,000	\$ 286,250		32.98%
Operations							
54.4014 Uniform Allowance	\$ 2,364	\$ 2,903	\$ 5,975	\$ 5,975	\$ 4,940		-17.32%
54.4015 Unemployment	12	-	-	-	-		0.00%
54.4021 Books, Subscriptions & Memberships	1,257	1,014	110	110	590		436.36%
54.4022 Public Notices	11	5	1,300	600	1,200		-7.69%
54.4023 Travel	299	81	1,500	1,000	1,200		-20.00%
54.4024 Office Supplies	599	495	1,000	1,000	1,200		20.00%
54.4025 Equipment Supplies and Maintenance	5,167	6,465	8,900	4,500	11,150		25.28%
54.4026 Buildings & Grounds	71	338	4,650	4,000	4,362		-6.19%
54.4027 Utilities	2,440	2,945	2,420	2,420	2,500		3.31%
54.4028 Telephone	2,520	2,332	3,120	3,120	2,788		-10.64%
54.4029 Gasoline	9,328	4,669	7,500	3,000	7,000		-6.67%
54.4031 Professional & Technical Services	14,495	18,319	20,752	29,500	39,920		92.37%
54.4032 Training	201	731	4,050	2,050	3,350		-17.28%
54.4048 Special Supplies	8,139	8,900	11,000	9,000	8,923		-18.88%
54.4051 Insurance	8,884	8,454	10,000	7,057	7,269		-27.31%
54.4052 Interest	-	14,139	-	6,000	6,000		0.00%
54.4062 Miscellaneous	502	4,528	2,500	2,500	7,000		180.00%
54.4072 Building	36	102	-	-	-		0.00%
54.4073 Improvement Other than Buildings	-	-	-	-	-		0.00%
54.4074 Equipment	3,404	13,496	13,675	13,675	22,820		66.87%
54.4077 Internal Service Charge - IT	-	-	4,190	-	-		-100.00%
54.4091 Transfers - To GF Indirect - Salaries (10)	-	45,760	50,250	50,250	54,750		8.96%
54.4092 Transfers - To GF Indirect - Benefits (10)	-	16,076	20,500	20,500	24,250		18.29%
54.4093 Transfers - To GF Indirect - Overhead	-	976	-	-	-		0.00%
Total Operations	\$ 59,729	\$ 152,728	\$ 173,392	\$ 166,257	\$ 211,212		21.81%

Storm Water Operating Fund (54)												
Expenditures Cont.												
Total Transfers (In)/Out												
54.4094	Principal	\$	-	\$	16,232	\$	17,000	\$	16,500	\$	16,500	-2.94%
54.4095	Interest Expense		-		5,631		6,000		-		-	-100.00%
54.4096	Transfer to Stormwater Capital Fund (68)		-		25,586		46,884		50,000		69,500	48.24%
Total Transfers (In)/Out		\$	-	\$	47,449	\$	69,884	\$	66,500	\$	86,000	23.06%
Grand Total Department Expenses		\$	327,686	\$	363,580	\$	458,526	\$	438,757	\$	583,462	27.25%
Net Resources		\$	17,417	\$	69,090	\$	75,797	\$	31,843	\$	66,238	-12.61%
Ending Fund Balance		\$	157,883	\$	226,973	\$	203,172	\$	258,816	\$	325,054	59.99%

Reserve Analysis									
Operating Target %									50%
Operating Target Reserve	\$	-	\$	-	\$	-	\$	324,850	
Year End Projected Reserves	\$	-	\$	-	\$	-	\$	325,054	
Over/Under	\$	-	\$	-	\$	-	\$	204	
Actual %		0.00%		0.00%		0.00%		100.06%	

Depreciation Analysis									
Full Depreciation	\$	-	\$	-	\$	-	\$	-	\$ 55,058
Year End Projected Depreciation		-		-		-		-	86,000
Difference \$		-		-		-		-	(30,942)
Difference %		0.00%		0.00%		0.00%		0.00%	156.20%

Notes:

Depreciation value should be transferred to Stormwater Capital Fund (68) at year end.

Principal payments in enterprise funds are budgeted for to show use of cash. However a principal payment for financial statement purposes isn't an expenditure but a reduction in a liability.

Storm Water Capital Fund (68)

The Storm Water Capital Fund accounts for all storm water capital projects funded from non-restricted revenues.

Storm Water Capital Fund (68)									
Fund Summary									
		2019	2020	2021	2021	2022			
		Actual	Actual	Budget	Projected	Budget			
Starting Fund Balance		\$ -	\$ -	\$ 18,635	\$ 18,635	\$ 2,957			
Revenue									
68.3610	Interest Income	\$ -	\$ 536	\$ 500	\$ 300	\$ 500			
68.3640	Sale of Fixed Assets	-	-	-	-	-			
68.3850	Developers Contributions	-	-	-	-	-			
68.3870	Contributions from Surplus	-	-	-	15,678	7,217			
68.3900	Miscellaneous Income	-	-	-	-	-			
Total Revenues		\$ -	\$ 536	\$ 500	\$ 15,978	\$ 7,717			
Expenses									
68.4031	Professional & Technical Services	\$ -	\$ -	\$ 40,000	\$ 35,000	\$ 50,000			
68.4072	Building	-	-	-	-	-			
68.4073	Improvements Other than Building	-	-	-	557	-			
68.4074	Equipment	-	-	30,978	30,421	22,717			
68.4075	Capital Equipment	-	7,487	-	-	-			
Total Expenses		\$ -	\$ 7,487	\$ 70,978	\$ 65,978	\$ 72,717			
Total Transfers (In)/Out									
68.3820	Transfer from Stormwater Operating Fund (\$ -	\$ (25,586)	\$ (81,884)	\$ (50,000)	\$ (69,500)			
Total Transfers (In)/Out		\$ -	\$ (25,586)	\$ (81,884)	\$ (50,000)	\$ (69,500)			
Grand Total Department Expenses									
		\$ -	\$ (18,099)	\$ (10,906)	\$ 15,978	\$ 3,217			
Net Resources									
		\$ -	\$ 18,635	\$ 11,406	\$ -	\$ 4,500			
Ending Fund Balance									
		\$ -	\$ 18,635	\$ 30,041	\$ 2,957	\$ 240			

Notes:

Fund 68 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

Pressurized Irrigation Operating Fund (55)

The purpose of the Pressurized Irrigation Operating Fund is to assure proper operation of the City's pressurized irrigation system. Heber City services 2,515 Pressurized Irrigation accounts.

Pressurized Irrigation Operating Fund (55)						
Fund Summary						
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change
Starting Reserves	\$ 27,406	\$ 1,044,493	\$ 658,892	\$ 658,892	\$ 250,428	-61.99%
Revenue						
55.3610 Interest Income	\$ 34,107	\$ 4,356	\$ 20,600	\$ 3,000	\$ 3,500	-83.01%
55.3680 Penalty - Late Fees	2,134	4,476	800	4,825	4,750	493.75%
55.3713 Hook-Up Fees-Water	1,382	27,718	-	28,600	29,500	0.00%
55.3714 Delinquent Account Reconnect Fee	-	-	900	900	-	-100.00%
55.3715 Change of Ownership Fee	-	-	955	955	-	-100.00%
55.3716 Pressurized Irrigation Sales	465,971	493,287	503,000	520,000	560,970	11.52%
55.3717 Impact Fees - P.I.	76,448	-	-	-	-	0.00%
55.3720 Pressurized Irrigation Assessment	-	113	-	1,000	26,092	0.00%
55.3820 Contributions From Other Funds	-	-	-	-	-	0.00%
55.3850 Developer Contributions	631,362	627,956	-	-	-	0.00%
55.3870 Contributions From Surplus	-	-	489,842	408,464	-	-100.00%
55.3900 Miscellaneous Revenue	-	-	-	-	-	0.00%
Total Revenues	\$ 1,211,404	\$ 1,157,906	\$ 1,016,097	\$ 967,744	\$ 624,812	-38.51%
Expenses						
Salaries and Benefits						
55.4011 Salaries & Wages	\$ 97,664	\$ 65,240	\$ 101,250	\$ 70,000	\$ 100,500	-0.74%
55.4012 Overtime	-	-	-	-	3,000	
55.4013 Employee Benefits	30,280	30,499	54,000	35,000	56,500	4.63%
Total Salaries and Benefits	\$ 127,944	\$ 95,739	\$ 155,250	\$ 105,000	\$ 160,000	3.06%
Operations						
55.4014 Uniform Allowance	\$ 577	\$ 2,044	\$ 4,355	\$ 4,355	\$ 3,300	-24.23%
55.4015 Unemployment	-	-	-	-	-	0.00%
55.4021 Books, Subscriptions & Memberships	1,390	734	67	391	331	394.03%
55.4022 Public Notices	6	3	820	820	600	-26.83%
55.4023 Travel	1,125	465	1,350	1,350	1,000	-25.93%
55.4024 Office Supplies	474	1,021	1,500	1,700	1,700	13.33%
55.4025 Equipment Supplies and Maintenance	1,016	335	4,240	6,210	5,090	20.05%
55.4026 Buildings & Grounds	352	564	2,890	3,347	2,847	-1.49%
55.4027 Utilities	1,378	1,049	1,800	1,860	1,860	3.33%
55.4028 Telephone	982	1,472	2,207	1,985	1,522	-31.04%
55.4029 Gasoline	5,034	3,156	3,000	3,100	2,600	-13.33%
55.4031 Professional & Technical Services	50,872	60,394	65,074	76,978	79,602	22.33%
55.4032 Training	150	220	2,418	2,280	1,780	-26.39%
55.4048 Special Supplies	2,082	5,237	8,000	8,000	7,806	-2.43%
55.4051 Insurance	-	-	6,350	500	500	-92.13%
55.4052 Interest Expense	-	1,933	1,000	1,000	1,200	20.00%
55.4062 Miscellaneous	745	1,811	3,100	3,000	3,000	-3.23%
55.4073 Improvement Other than Buildings	-	-	-	-	-	0.00%
55.4074 Equipment	191	108	5,565	5,565	5,792	4.08%
55.4077 Internal Service - IT Charge	-	-	4,190	4,190	-	-100.00%
55.4091 Transfers - To GF Indirect - Salaries (10)	-	38,320	47,872	42,000	48,750	1.83%
55.4092 Transfers - To GF Indirect - Benefits (10)	-	13,575	19,436	18,500	21,250	9.33%
55.4093 Transfers - To GF Indirect - Overhead	-	1,314	-	-	-	0.00%
Total Operations	\$ 66,374	\$ 133,755	\$ 185,234	\$ 187,131	\$ 190,530	2.86%

Pressurized Irrigation Operating Fund (55)												
Expenditures Cont.												
Debt Service												
55.4094	Principal	\$	-	\$	3,264	\$	2,500	\$	2,500	\$	3,500	40.00%
Total Debt Service		\$	-	\$	3,264	\$	2,500	\$	2,500	\$	3,500	40.00%
Total Transfers (In)/Out												
55.4096	Transfer to Pressurized Irrigation Capital (69)	\$	-	\$	582,443	\$	673,113	\$	673,113	\$	205,000	-69.54%
55.4097	Transfer to Pressurized Irrigation Impact (58)		-		728,306		-		-		-	0.00%
Total Transfers (In)/Out		\$	-	\$	1,310,749	\$	673,113	\$	673,113	\$	205,000	-69.54%
Grand Total Department Expenses		\$	194,318	\$	1,543,507	\$	1,016,097	\$	967,744	\$	559,030	-44.98%
Net Resources		\$	1,017,086	\$	(385,601)	\$	-	\$	-	\$	65,782	0.00%
Ending Fund Balance		\$	1,044,493	\$	658,892	\$	169,050	\$	250,428	\$	316,210	

Reserve Analysis									
Operating Target %									50%
Operating Target Reserve	\$	302,851	\$	289,477	\$	-	\$	-	312,406
Year End Projected Reserves	\$	1,044,493	\$	658,892	\$	-	\$	-	316,210
Over/Under	\$	741,642	\$	369,415	\$	-	\$	-	3,803
Actual %		344.89%		227.61%		0.00%		0.00%	101.22%

Depreciation Analysis								
Full Depreciation	\$	-	\$	-	\$	-	\$	222,024
Year End Projected Depreciation		-		-		-		205,304
Difference \$		-		-		-		16,720
Difference %		0.00%		0.00%		0.00%		92.47%

Notes:

Depreciation value should be transferred to Stormwater Capital Fund (68) at year end.

Assets of \$7,958,776 was transferred from the culinary water fund in 2019. These assets are restricted in use.

We also transferred \$1.3M in Impact fee funds and unrestricted equity.

Principal payments in enterprise funds are budgeted for to show use of cash. However a principal payment for financial statement purposes isn't an expenditure but a reduction in a liability.

Pressurized Irrigation Capital Fund (69)

The Pressurized Irrigation Capital Fund accounts for all pressurized irrigation capital projects funded from non-restricted revenue sources.

Pressurized Irrigation Capital Fund (69)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Reserves	\$ -	\$ -	\$ 541,849	\$ 541,849	\$ 907,372		67.46%
Revenue							
69.3610 Interest Income	\$ -	\$ 12,327	\$ 5,000	\$ 5,000	\$ 5,000		0.00%
69.3640 Sale of Fixed Assets	-	-	-	-	-		0.00%
69.3850 Developers Contributions	-	-	-	-	-		0.00%
69.3870 Contributions - Surplus	-	-	29,607	-	795,092		2585.49%
69.3900 Miscellaneous Income	-	-	-	-	-		0.00%
Total Revenues	\$ -	\$ 12,327	\$ 34,607	\$ 5,000	\$ 800,092		2211.94%
Expenses							
69.4031 Professional & Technical Services	\$ -	\$ -	\$ 5,000	\$ -	\$ -		-100.00%
69.4072 Building	-	-	-	-	-		0.00%
69.4073 Improvements Other than Building	-	48,428	661,000	270,870	991,000		49.92%
69.4075 Capital Equipment	-	4,492	41,720	41,720	14,092		-66.22%
Total Expenses	\$ -	\$ 52,920	\$ 707,720	\$ 312,590	\$ 1,005,092		42.02%
Total Transfers (In)/Out							
69.3820 Transfers from Pressurized Irrigation Operating (55)	\$ -	\$ (582,443)	\$ (673,113)	\$ (673,113)	\$ (205,000)		-69.54%
Total Transfers (In)/Out	\$ -	\$ (582,443)	\$ (673,113)	\$ (673,113)	\$ (205,000)		-69.54%
Grand Total Department Expenses	\$ -	\$ (529,522)	\$ 34,607	\$ (360,523)	\$ 800,092		2211.94%
Net Resources	\$ -	\$ 541,849	\$ -	\$ 365,523	\$ -		0.00%
Ending Fund Balance	\$ -	\$ 541,849	\$ 541,849	\$ 907,372	\$ 112,280		-79.28%

Notes:

Fund 69 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

Pressurized Irrigation Impact Fee Fund (58)

The Pressurized Irrigation Impact Fee Fund is intended to account for pressurized irrigation impact fee revenues which are considered a restricted revenue source. These impact fees can only be spent on pressurized irrigation projects that are made necessary by new growth.

Pressurized Irrigation Impact Fee Fund (58)							
Fund Summary							
	2019	2020	2021	2021	2022		%
	Actual	Actual	Budget	Projected	Budget		Change
Starting Fund Balance	\$ -	\$ -	\$ 489,359	\$ 489,359	\$ 601,459		22.91%
Revenue							
58.3717 Impact Fees	\$ -	\$ 74,864	\$ 59,000	\$ 120,000	\$ 100,000		69.49%
58.3610 Interest Income	-	16,108	7,250	4,600	6,000		-17.24%
58.3620 Miscellaneous Income	-	-	-	-	-		0.00%
58.3800 Transfers From Other Funds	-	728,306	-	-	-		0.00%
58.3870 Contributions Fund Surplus	-	-	5,250	-	261,000		4871.43%
Total Revenues	\$ -	\$ 819,278	\$ 71,500	\$ 124,600	\$ 367,000		413.29%
Expenses							
58.4031 Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
58.4072 Building	-	-	-	-	-		0.00%
58.4073 Improvements Other than Building	-	329,587	70,000	12,000	366,000		422.86%
Total Expenses	\$ -	\$ 329,587	\$ 70,000	\$ 12,000	\$ 366,000		422.86%
Debt Service							
58.4094 Principal	\$ -	\$ -	\$ 1,000	\$ -	\$ -		-100.00%
58.4052 Interest Expense	-	332	500	500	1,000		100.00%
Total Debt Service	\$ -	\$ 332	\$ 1,500	\$ 500	\$ 1,000		-33.33%
Total Transfers (In)/Out							
58.4096 Transfers to Pressurized Operating (55)	-	-	-	-	-		0.00%
58.4097 Transfers to Pressurized Capital (69)	-	-	-	-	-		0.00%
Total Transfers (In)/Out	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Grand Total Department Expenses	\$ -	\$ 329,919	\$ 71,500	\$ 12,500	\$ 367,000		413.29%
Net Resources	\$ -	\$ 489,359	\$ -	\$ 112,100	\$ -		0.00%
Ending Fund Balance	\$ -	\$ 489,359	\$ 484,109	\$ 601,459	\$ 340,459		-29.67%

Notes:

Fund 58 is a new fund in the FY 2019-2020 tentative budget; therefore, there is no historical data.

Debt Service Fund (31)

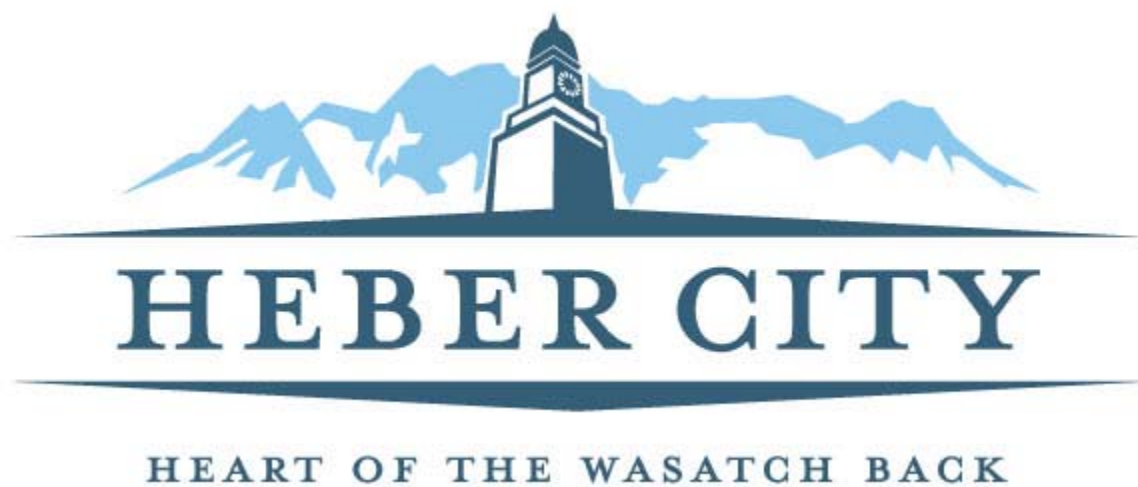
The Debt Service Fund serves as a sinking fund for the City accounting for all principal and interest payments of debt issued by the City.

Debt Service Fund (31)						
Fund Summary						
	2019	2020	2021	2021	2022	%
	Actual	Actual	Budget	Projected	Budget	Change
Beginning Fund Balance	8,959	266,533	359,838	359,838	362,438	0.00%
Revenue						
31.3111 Interest	\$ 4,835	\$ 5,840	\$ 3,000	\$ 2,600	\$ 2,000	-33.33%
31.3615 Investment Gain/Loss	-	-	-	-	-	0.00%
31.3810 Contribution-Other Funds	2,044,147	979,716	1,112,715	982,000	890,000	-20.02%
Total Revenues	\$ 2,048,982	\$ 985,556	\$ 1,115,715	\$ 984,600	\$ 892,000	-20.05%
Expenses						
31.4711 Bond Principal	\$ 690,000	\$ 749,372	\$ 953,000	\$ 835,000	\$ 776,000	-18.57%
31.4715 Other Debt Principal	962,500	-	-	-	-	0.00%
31.4720 Interest On Bonds	138,908	142,879	158,000	147,000	114,000	-27.85%
Total Expenses	\$ 1,791,408	\$ 892,251	\$ 1,111,000	\$ 982,000	\$ 890,000	-19.89%
Net Resources	\$ 257,574	\$ 93,305	\$ 4,715	\$ 2,600	\$ 2,000	-57.58%
Ending Fund Balance	\$ 266,533	\$ 359,838	\$ 364,553	\$ 362,438	\$ 364,438	0.00%

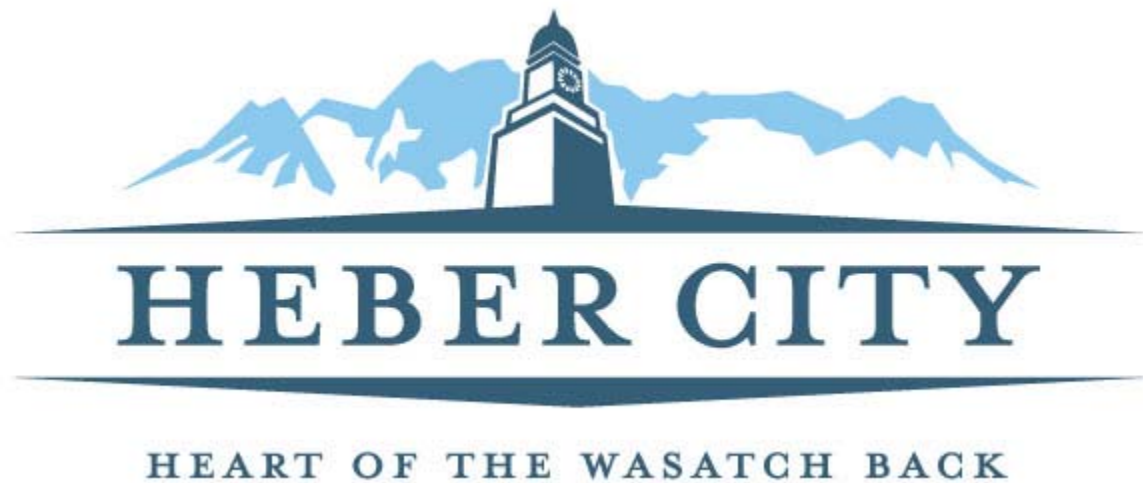
Perpetual Care Fund (71)

The Perpetual Care Fund tracks resources dedicated to the long-term care and maintenance of the City's Cemetery.

Perpetual Care Fund (71) Fund Summary							
	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Change	
Beginning Fund Balance	\$ 346,029	\$ 362,064	\$ 399,777	\$ 399,777	\$ 522,577	30.72%	
Revenue							
71.3480 Perpetual Care Certificates	\$ 33,801	\$ 29,747	\$ 27,794	\$ 120,000	\$ 50,000	79.89%	
71.3610 Interest Income	9,234	7,966	9,000	2,800	2,800	-68.89%	
71.3615 Investment Gain/Loss	-	-	-	-	-	0.00%	
Total Revenues	\$ 43,035	\$ 37,713	\$ 36,794	\$ 122,800	\$ 52,800	43.50%	
Transfers In/Out							
71.7030 Transfer to Other Funds	\$ 27,000	\$ -	\$ -	\$ -	\$ -	0.00%	
Total Expenses	\$ 27,000	\$ -	\$ -	\$ -	\$ -	0.00%	
Net Resources	\$ 16,035	\$ 37,713	\$ 36,794	\$ 122,800	\$ 52,800	43.50%	
Ending Fund Balance	\$ 362,064	\$ 399,777	\$ 436,571	\$ 522,577	\$ 575,377	31.79%	



Capital Improvement Plan



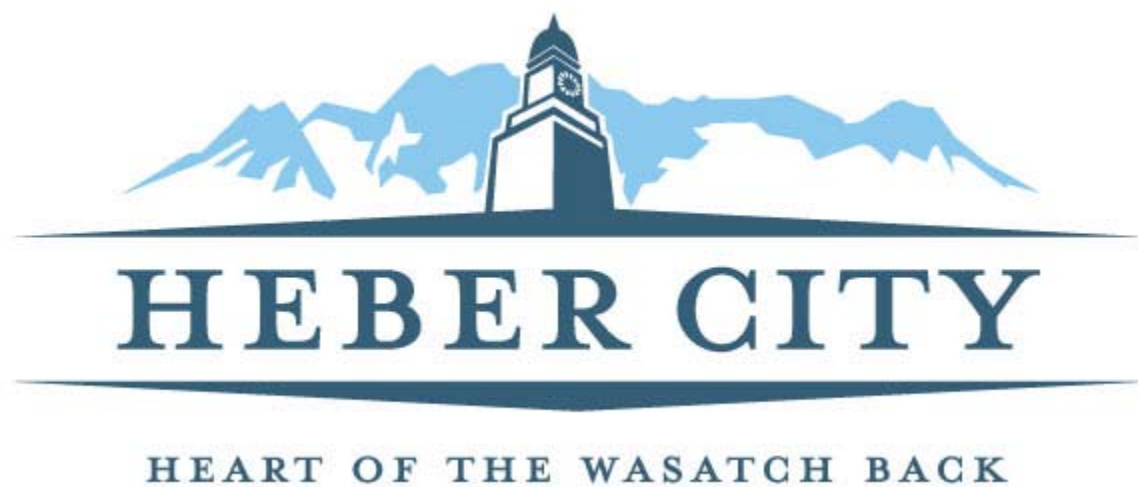
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***Will have to secure a bond in Fund 66.**

***Will have to secure a bond in Fund 67.**

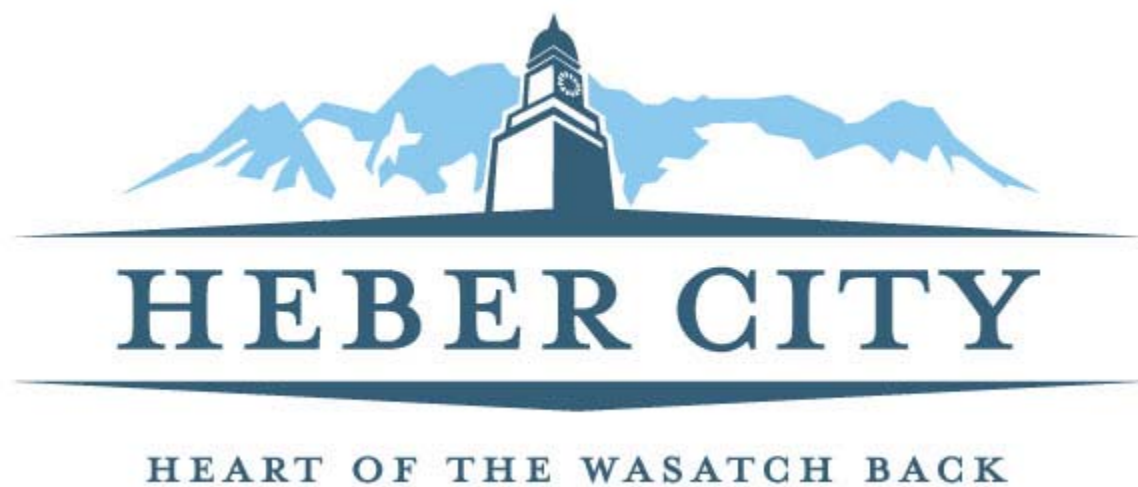




Five Year Capital Improvement Plan

CITY WIDE 5YR CAPITAL IMPROVEMENT PROGRAM

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	General Government Projects	-	203,100	-	-	-	-	203,100
2	Parks & Cemetery	167,000	1,302,000	115,000	-	32,000	-	1,449,000
3	Transportation	4,618,000	6,114,000	10,209,000	672,000	689,000	992,000	18,676,000
4	Water	1,191,000	2,917,000	4,563,000	4,608,000	1,516,000	1,411,000	15,015,000
5	Sewer	1,543,000	2,401,000	4,500,000	4,500,000	1,300,000	-	12,701,000
6	Utility	-	50,000	259,000	-	-	-	309,000
7	Pressurized Irrigation	470,000	1,357,000	572,000	521,000	521,000	51,000	3,022,000
8	Fleet & Equipment	-	1,440,300	798,100	2,100	2,100	2,100	2,244,700
9	Airport	13,958	325,806	-	-	-	-	325,806
10	Animal Services	-	-	-	-	-	-	-
TOTAL		8,002,958	16,110,206	21,016,100	10,303,100	4,060,100	2,456,100	53,945,606





Five Year Capital Improvement Plan GENERAL GOVERNMENT PROJECTS

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	Retrofit Street Lights for Dark Sky	-	50,000					50,000
2	Banner Brackets	-	15,000	-	-	-	-	15,000
3	Main Street Light Pole Maintenance	-	40,000	-	-	-	-	40,000
4	Main Street Trees Electrical Replacement	-	5,000	-	-	-	-	5,000
5	Main Street Park Fall Zone Replacement	-	50,000	-	-	-	-	50,000
6	Holiday Lighting Admin Building	-	11,300	-	-	-	-	11,300
7	Fence Flag Lighting System	-	5,100	-	-	-	-	5,100
8	Eve Lighting for Tabernacle	-	10,500	-	-	-	-	10,500
9	Bollard Sidewalk Lights	-	16,200					16,200
TOTAL		-	203,100	-	-	-	-	203,100

Blue Highlighted Items Not Funded



Prioritization

Dept. Final

1	1
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Project Title:

Project #:

Dark Light Retrofitting of Street Lights

Department/Division/Accountable Person

Public Works/ Roads/ Chris Davis

Project Duration or Purchase Date

Fiscal Year Start =	7/1/2021
Fiscal Year End =	6/30/2022

Project Location or Request

Throughout Heber City

Strategic Relevance

Community Vibrancy

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Council dark sky compliance mandate



Project Description

Dark sky retrofitting of street lights throughout Heber. The retrofitting will be done over multiple years.

Project's Business Justification/ROI

Light pollution mandate

Description of Operating Cost Impacts of Project

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☒ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	50,000	-	-	-	-	50,000
Sub Total	50,000	-	-	-	-	50,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	50,000	-	-	-	-	50,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	50,000	50,000	50,000	50,000	50,000	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	50,000	50,000	50,000	50,000	50,000	250,000



Prioritization

Dept. **Final**

15 2

Project Title:

Banner Brackets

Project #:

Department/Division/Accountable Person

Public Works/ Roads/Chris Davis

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

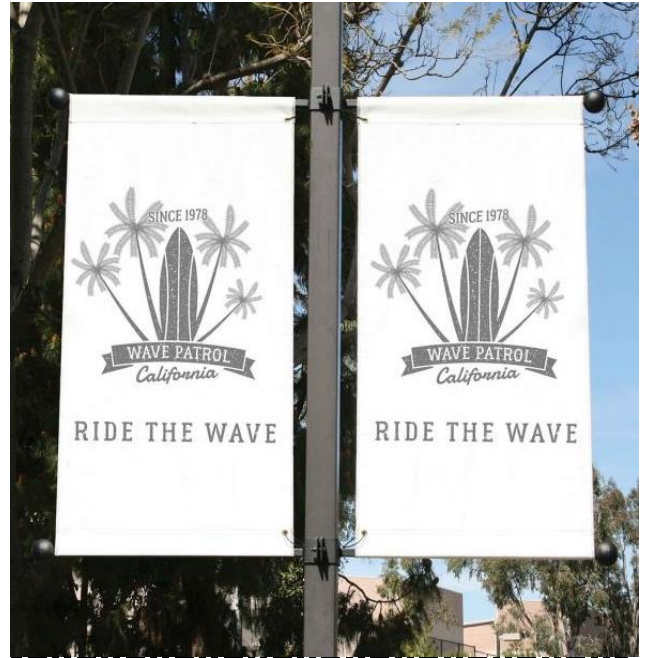
Heber City Main Street

Strategic Relevance

Community Vibrancy

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements

N/A



Project Description

This is new hardware to retrofit the existing 54 decorative light poles.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

Operating costs of maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects

Main Street Vibrancy Project

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-mint/#errs Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	15,000	-	-	-	-	15,000
Sub Total	15,000	-	-	-	-	15,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	15,000	-	-	-	-	15,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	15,000	-	-	-	-	15,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	15,000	-	-	-	-	15,000



Project Title: Main Street Light Pole Maintenance **Project #:**

Department/Division/Accountable Person
Public Works/Roads/Chris Davis

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Heber Main Street

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
Street Light Maintenance

Prioritization

Dept.	Final
25	3



Project Description
Repair and Maintenance on all Main Street Light Poles.

Project's Business Justification/ROI
N/A

Description of Operating Cost Impacts of
N/A

Project Linkages/Synergies with Other Projects
N/A

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☒ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	40,000	-	-	-	-	40,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	40,000	-	-	-	-	40,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	40,000	-	-	-	-	40,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 40,000	\$ -	\$ -	\$ -	\$ -	40,000
Funding Sources						
42-4073	40,000	-	-	-	-	40,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	40,000	-	-	-	-	40,000



Project Title: Main Street Trees Electrical Replacement **Project #:**

Department/Division/Accountable Person
Parks/Mark Rounds

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Heber City Main Street 2nd No to 1st No. East and West of Main Street

Strategic Relevance
This is to provide more consistent and reliable power to the street trees used for Holiday Lighting.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
This system has been in use for 19 years and is no longer serviceable.

Prioritization

Dept.	Final
4	4



Project Description
This project is to replace all electrical components having to do with the power that is used to light the Christmas lights on the Main Street trees. This consists of eight blocks total four blocks on each side of Main Street. I am proposing that we replace all of the electrical components on two blocks per year over the next four years.

Project's Business Justification/ROI
This is part of the main street beautification and holiday lighting.

Description of Operating Cost Impacts of
There will be manpower costs associated with the project. Only material costs included.

Project Linkages/Synergies with Other Projects
Not Applicable

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☒ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Other (Specify)	-	-	-	-	-	-
Sub Total	5,000	5,000	5,000	5,000	5,000	25,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	5,000	5,000	5,000	5,000	5,000	25,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 5,000	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	25,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	5,000	5,000	5,000	5,000	5,000	25,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	5,000	5,000	5,000	5,000	5,000	25,000



Project Title: Main Street Park Fall Zone Replacement
Project #:

Department/Division/Accountable Person
Parks/Mark Rounds

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
3rd South Main Street Heber City Utah

Strategic Relevance
To mantaine a safe surface for the Main Street Park Playground

Project Mandate (i.e. Legal/Legislative/Regulatory Requiremen
to replace the artificial turf surfacing on the Main Street Playground that is starting to wear out.

Project Description
Green Artificial turf that is used for the surfacing of the Main Street Playground.

Project's Business Justification/ROI
To provide a safe aera for children to pay and bring families to the down Town area to enjoy the park.

Description of Operating Cost Impacts of

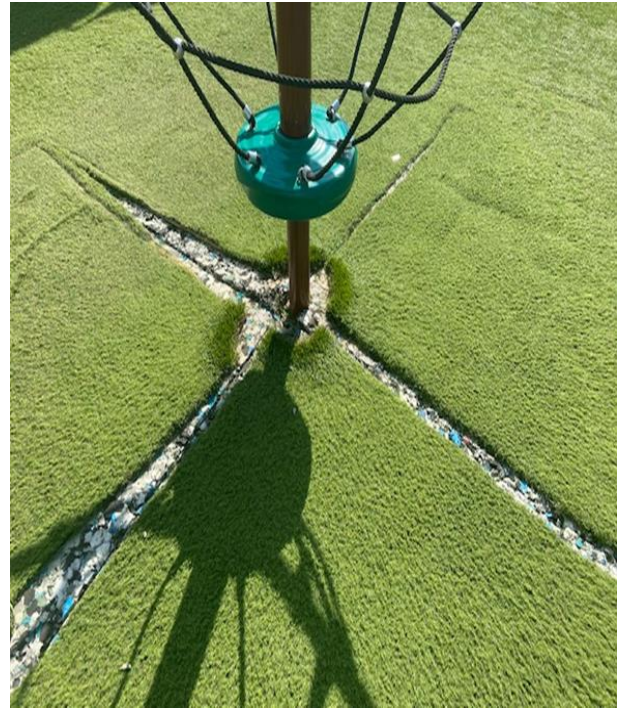
Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☐ Quote ☒ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization

Dept.	Final
7	5



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	50,000	-	-	-	-	50,000
Other (Specify)	-	-	-	-	-	-
Sub Total	50,000	-	-	-	-	50,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	50,000	-	-	-	-	50,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4072	50,000	-	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	50,000	-	-	-	-	50,000



Prioritization

Dept. Final

5 6

Project Title:

Project #:

Holiday Lighting Admin

Department/Division/Accountable Person

General Government Building/Mark Rounds

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

City Administrative Offices

Strategic Relevance

Main Street Beautification

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

Lighting to be permanently placed on building for year round lighting solution. Would provide colors for different holidays and themes. This can also be programmed to music to create an ambiance around different events occurring on the administrative grounds.

Project's Business Justification/ROI

Description of Operating Cost Impacts of

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☐ Quote

☒ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Project/Request Funding Strategy

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	11,300	-	-	-	-	11,300
Other (Specify)	-	-	-	-	-	-
Sub Total	11,300	-	-	-	-	11,300

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	11,300	-	-	-	-	11,300

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 11,300	\$ -	\$ -	\$ -	\$ -	11,300

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	11,300	-	-	-	-	11,300
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	11,300	-	-	-	-	11,300



Project Title: Fence Flag Lighting System **Project #:**

Department/Division/Accountable Person
Cemetery / Mark Rounds

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Heber City Cemetery

Strategic Relevance
Lighting for the flags on the cemetery fence in front of the cemetery for holidays

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Project Description
This is to replace existing lighting for the flags that are placed on the front fence of the cemetery for holidays through out the year. The current system is over 20 years old and parts are no longer available.

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization	
Dept.	Final
10	7



Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	5,100	-	-	-	-	5,100
Other (Tree Replacement)	-	-	-	-	-	-
Sub Total		-	-	-	-	5,100
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	5,100
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs		\$ -	\$ -	\$ -	\$ -	5,100
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	5,100	-	-	-	-	5,100
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	5,100	-	-	-	-	5,100



Project Title: Eve Lighting For Tabernacle
Project #:

Department/Division/Accountable Person
 General Government Building/Cemetery/Parks

Project Duration or Purchase Date
Fiscal Year Start = 6/1/2021
Fiscal Year End = 7/30/2022

Project Location or Request
 75 No. Main Street Heber City , Utah

Strategic Relevance
 To provide security and aesthetics to he Tabernacle (City Office Building)

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Prioritization

Dept.	Final
2	8



Project Description
 This would add 5 lights in the eves on the north and south sides of the Tabernacle (City Office Building)

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☒ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	10,500	-	-	-	-	10,500
Other (Specify)	-	-	-	-	-	-
Sub Total	10,500	-	-	-	-	10,500

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	10,500	-	-	-	-	10,500

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 10,500	\$ -	\$ -	\$ -	\$ -	10,500

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	10,500	-	-	-	-	10,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	10,500	-	-	-	-	10,500



Project Title:	Project #:
Bollard Sidewalk Lights	

Department/Division/Accountable Person
General Government Building

Project Duration or Purchase Date	
Fiscal Year Start =	6/1/2021
Fiscal Year End =	7/30/2022

Project Location or Request
75 No. Main Street Heber City , Utah

Strategic Relevance
To provide security and aesthetics to he Tabernacle Front Sidewalk (City Office Building)

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Prioritization

Dept.	Final
9	9

Relevant Graphic Detail



Project Description
This would be 3 Bollard lights on each side of the front side walk located at the Tabernacle (City Offices)

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☒ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

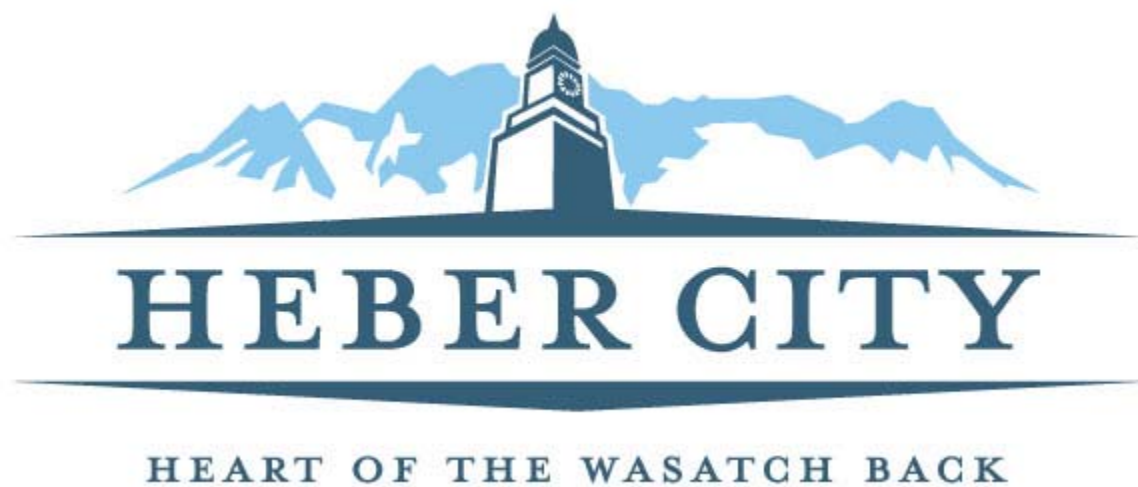
Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	16,200	-	-	-	-	16,200
Other (Specify)	-	-	-	-	-	-
Sub Total	16,200	-	-	-	-	16,200

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	16,200	-	-	-	-	16,200

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 16,200	\$ -	\$ -	\$ -	\$ -	16,200

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
42-4073	16,200	-	-	-	-	16,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	16,200	-	-	-	-	16,200





Five Year Capital Improvement Plan PARKS, CEMETERY & TRAILS

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	P-075 South Bypass Trail - Daniel Rd to Hwy 40	-	139,000	-	-	-	-	139,000
2	P-040 Coyote Lane Trail	41,000	42,000	-	-	-	-	42,000
3	P-065 Mill Road Trail - 1700 S to 2400 S	70,000	71,000	-	-	-	-	71,000
4	P-034 East Bypass Trail - 550 E to Hwy 40	-	51,000	-	-	-	-	51,000
5	P-060 IHC Trail - 1200 S to Hwy 40	56,000	57,000	-	-	-	-	57,000
6	P-067 600 South Trail - 500 E to 600 E	-	12,000	-	-	-	-	12,000
7	P-073 Wasatch Vista Neighborhood Park (1.5 ac)	-	63,000	-	-	-	-	63,000
8	P-054 2400 S Trail - Daniel Elem to Mill Rd	-	15,000	-	-	32,000	-	47,000
9	P-052 Park Equipment (Various Locations)	-	49,000	115,000	-	-	-	164,000
10	P-048 Red Ledges Community Park	-	303,000	-	-	-	-	303,000
11	Park Land Purchase	-	500,000	-	-	-	-	500,000
TOTAL		167,000	1,302,000	115,000	-	32,000	-	1,449,000

Blue Items Not Funded



Project Title: South Bypass Trail - Daniel Rd to Hwy 40
Project #: P-075

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 South Bypass Road from the Daniel Road/Heber Parkway to Hwy 40

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Project Description

A trail will be constructed along the South Bypass Road from the Daniel Road/ Heber Parkway intersection to Hwy 40 when this road is constructed.

Project's Business Justification/ROI

Reimbursement to Turner Mill Development for City's portion of oversizing for future growth or construct separately using impact fees.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

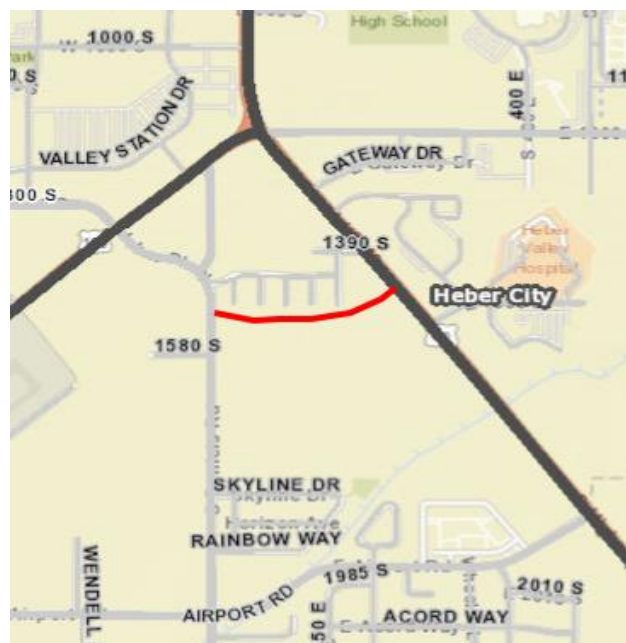
T-055 South Bypass - Daniel Rd to Hwy 40, T-066 Roundabout intersection at Daniel Road

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization

Dept.	Final
1	1



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	14,000	-	-	-	-	14,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	125,000	-	-	-	-	125,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	139,000	-	-	-	-	139,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	139,000	-	-	-	-	139,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 139,000	\$ -	\$ -	\$ -	\$ -	139,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	139,000	-	-	-	-	139,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	139,000	-	-	-	-	139,000



Project Title: Coyote Lane Trail
Project #: P-040

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

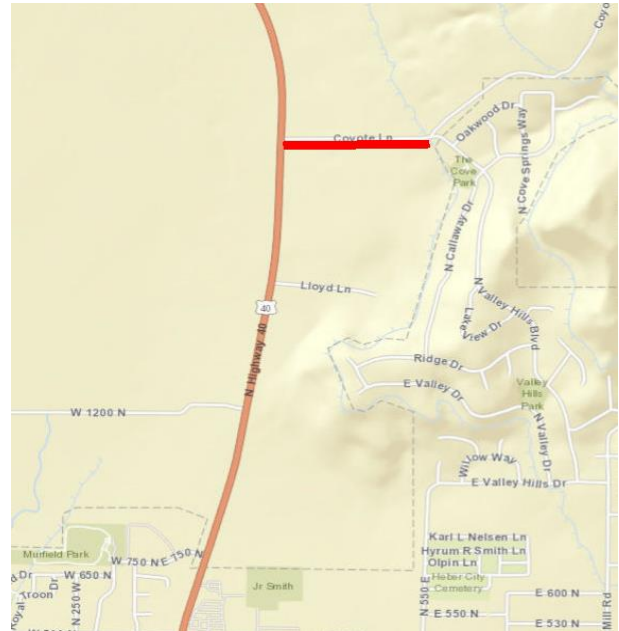
Project Location or Request
 Coyote Lane - Valley Hills Blvd to Highway 40

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
2	2



Project Description

As shown in the Master Plan, a trail should be constructed on Coyote Lane from Valley Hills Blvd to Highway 40 when this road is reconstructed as part of the Coyote Ridge Development.

Project's Business Justification/ROI

Reimbursement to Ivory Homes for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-024 Coyote Lane - Hwy 40 to Valley Hills Blvd

Strength of Projection(s)

☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	4,000	-	-	-	-	4,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	38,000	-	-	-	-	38,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	42,000	-	-	-	-	42,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	42,000	-	-	-	-	42,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 42,000	\$ -	\$ -	\$ -	\$ -	42,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	42,000	-	-	-	-	42,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	42,000	-	-	-	-	42,000



Prioritization

Dept. Final

3 3

Project Title:

Mill Road Trail - 1700 S to 2400 S

Project #:

P-065

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2022

Project Location or Request

Mill Road - 1700 South to 2400 South

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A trail will be constructed on Mill Road from 1700 South to 2400 South when this road is widened and improved.

Project's Business Justification/ROI

Reimbursement to Mill Road Apartments and Sawmill for City portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-040 1200 East - 1200 South to Highway 40

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	7,000	-	-	-	-	7,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	64,000	-	-	-	-	64,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	71,000	-	-	-	-	71,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	71,000	-	-	-	-	71,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 71,000	\$ -	\$ -	\$ -	\$ -	71,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	71,000	-	-	-	-	71,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	71,000	-	-	-	-	71,000



Project Title: East Bypass Trail - 550 E to Hwy 40
Project #: P-034

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

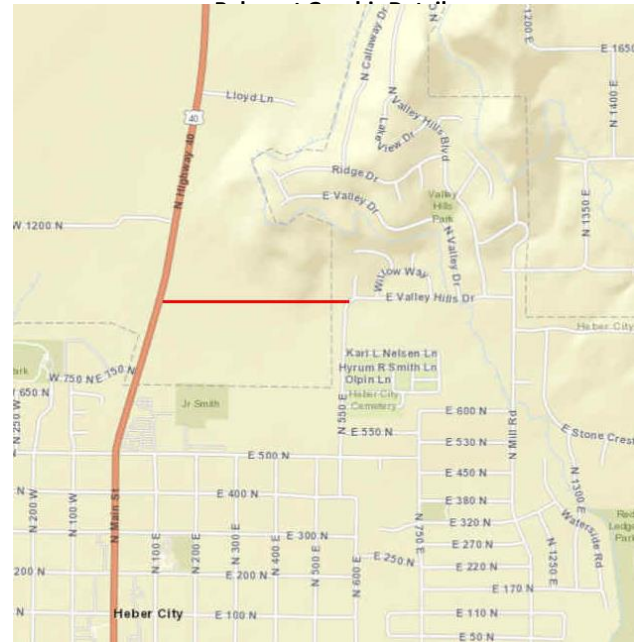
Project Location or Request
 East Bypass Trail - 550 East to Highway 40

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
4	4



Project Description
 A trail will be constructed along 1000 North from Highway 40 to 550 East.

Project's Business Justification/ROI
 Reimbursement to New London for completion of this trail improvement.

Description of Operating Cost Impacts of
 New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects
 T-058 East Bypass - Main Street to 550 East

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	5,000	-	-	-	-	5,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	46,000	-	-	-	-	46,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	51,000	-	-	-	-	51,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	51,000	-	-	-	-	51,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 51,000	\$ -	\$ -	\$ -	\$ -	51,000
Funding Sources						
Park IM 47-4073	51,000	-	-	-	-	51,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	51,000	-	-	-	-	51,000



Prioritization

Dept. Final

6 5

Project Title:

IHC Trail-1200 S to Hwy 40

Project #:

P-060

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2022

Project Location or Request

IHC Loop Road - 1200 South to Hwy 40

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A trail should be constructed on the loop road to be constructed by IHC from 1200 South to Hwy 40.

Project's Business Justification/ROI

Reimbursement to IHC for City portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	6,000	-	-	-	-	6,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	51,000	-	-	-	-	51,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	57,000	-	-	-	-	57,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	57,000	-	-	-	-	57,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 57,000	\$ -	\$ -	\$ -	\$ -	57,000
Funding Sources						
Park IM 47-4073	57,000	-	-	-	-	57,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	57,000	-	-	-	-	57,000



Project Title: 600 South Trail - 500 E to 600 E
Project #: P-067

Prioritization	
Dept.	Final
7	6

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 600 South - 500 East to 600 East

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City



Project Description
 A trail will be constructed on 600 South from 500 East to 600 East when this road is widened and improved.

Project's Business Justification/ROI
 Reimbursement to Wasatch Vista for City portion of oversizing for future growth.

Description of Operating Cost Impacts of
 New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	1,000	-	-	-	-	1,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	11,000	-	-	-	-	11,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	12,000	-	-	-	-	12,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	12,000	-	-	-	-	12,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 12,000	\$ -	\$ -	\$ -	\$ -	12,000
Funding Sources						
Park IM 47-4073	12,000	-	-	-	-	12,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	12,000	-	-	-	-	12,000



Prioritization

Dept. Final

8 7

Project Title:

Wasatch Vista Neighborhood Park

Project #:

P-073

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2022

Project Location or Request

500 East and 780 South

Strategic Relevance

Community Vibrancy

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

1.5 acres of property set aside by the developer should be improved as a park. The area is a storm drain facility. Future users will benefit.

Project's Business Justification/ROI

Reimburse Self Help Homes or construct Park equipment separately to make Park usable.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	6,000	-	-	-	-	6,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	57,000	-	-	-	-	57,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	63,000	-	-	-	-	63,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	63,000	-	-	-	-	63,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 63,000	\$ -	\$ -	\$ -	\$ -	63,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	63,000	-	-	-	-	63,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	63,000	-	-	-	-	63,000



Project Title: 2400 S Trail-Daniel Elem to Mill Rd
Project #: P-054

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 06/30/25

Project Location or Request
 2400 South - from Daniel Elementary School to Mill Road

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept. **Final**

9 8



Project Description

A trail will be constructed on 2400 South from the Daniel Elementary School to Mill Road. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Mill Road Apartments for City portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-050 2400 South - 700 East to Highway 40, T-063 Intersection to Align Highway 40 and 2400 South

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	1,000	-	-	3,000	-	4,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	14,000	-	-	29,000	-	43,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	15,000	-	-	32,000	-	47,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	15,000	-	-	32,000	-	47,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 15,000	\$ -	\$ -	\$ 32,000	\$ -	47,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	15,000	-	-	32,000	-	47,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	15,000	-	-	32,000	-	47,000



Project Title: Park Equipment (various locations)
Project #: P-052

Department/Division/Accountable Person
 Engineering / Cip / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2023

Project Location or Request
 Various locations around the City

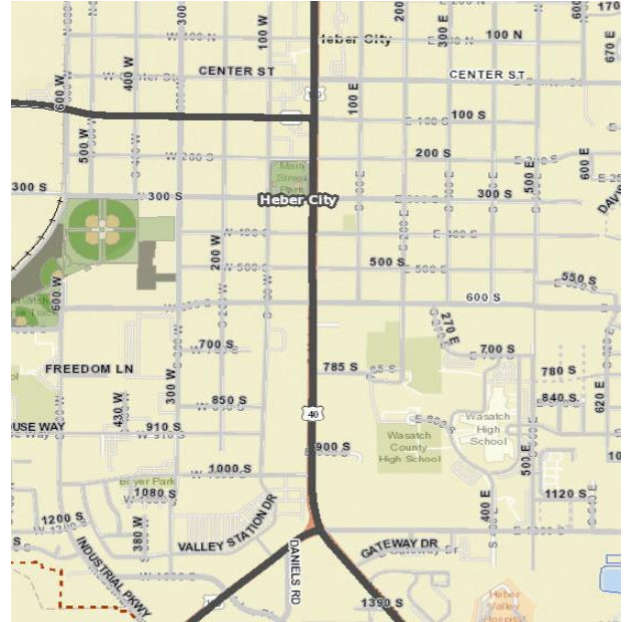
Strategic Relevance
 Community Vibrancy

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
10	9

Relevant Graphic Detail



Project Description

These are parks which currently need additional park equipment such as basketball/sport courts, pavilions, play grounds, and/or other park facilities to meet the demand as the community develops.

Project's Business Justification/ROI

Infrastructure expansion to accommodate growth

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	1,000	12,000	-	-	-	13,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	48,000	103,000	-	-	-	151,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	49,000	115,000	-	-	-	164,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	49,000	115,000	-	-	-	164,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 49,000	\$ 115,000	\$ -	\$ -	\$ -	164,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	49,000	115,000	-	-	-	164,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	49,000	115,000	-	-	-	164,000



Prioritization

Dept. Final

11 10

Project Title:

Red Ledges Community Park

Project #:

P-048

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2040

Project Location or Request

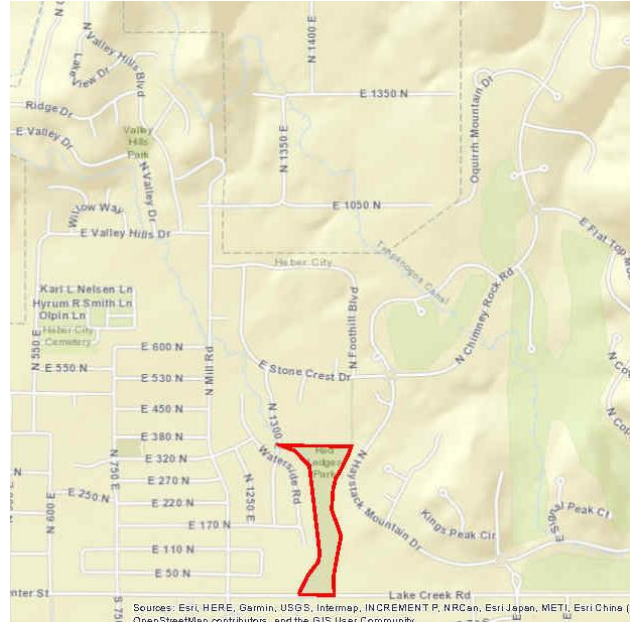
Red Ledges

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

This project will provide additional enhancements to the Red Ledges Community Park beyond the initial improvements constructed by Red Ledges.

Project's Business Justification/ROI

Infrastructure expansion to accommodate growth

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	30,000	-	-	-	-	30,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	273,000	-	-	-	-	273,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	303,000	-	-	-	-	303,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	303,000	-	-	-	-	303,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 303,000	\$ -	\$ -	\$ -	\$ -	303,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Park IM 47-4073	303,000	-	-	-	-	303,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	303,000	-	-	-	-	303,000



Prioritization

Dept. **Final**

Project Title: **Project #:**
New Community Park P-074

12	11
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Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request

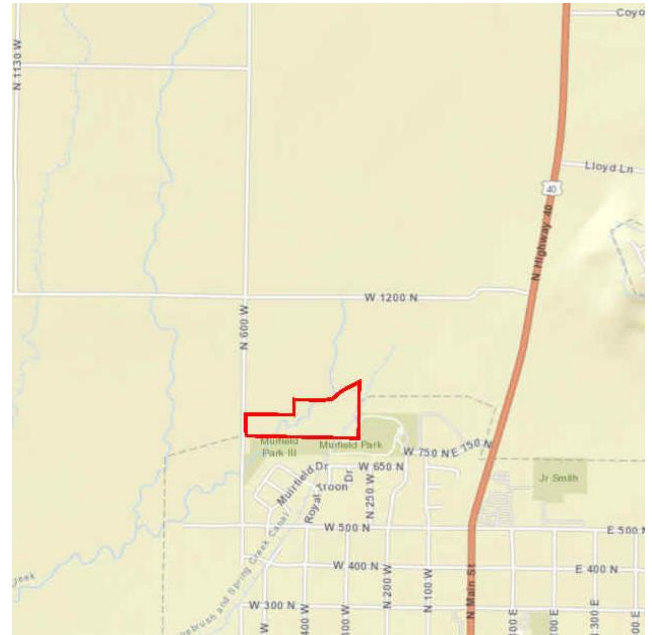
Purchase of property North of Muirfield Park to extend park.

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

Land will be purchased and improved as an addition to Muirfield Park.

Project's Business Justification/ROI

Infrastructure expansion to accommodate growth

Description of Operating Cost Impacts of Project

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

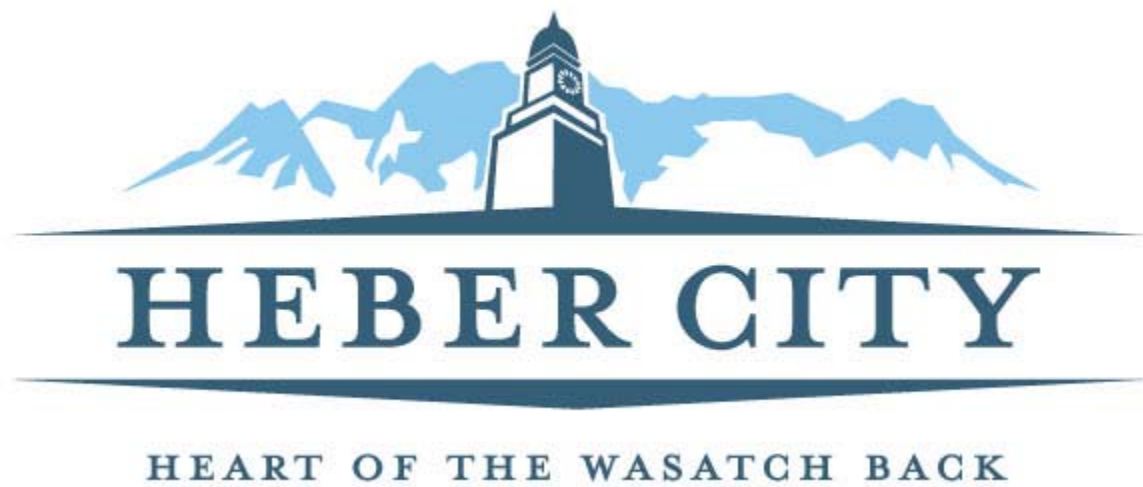
Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	50,000	-	-	-	-	50,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	500,000	-	-	-	-	500,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	500,000	-	-	-	-	500,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Project IM 42-4072	500,000	-	-	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	500,000	-	-	-	-	500,000





Five Year Capital Improvement Plan TRANSPORTATION

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	T-055 Hwy 40 Conn - Daniel Rd to Hwy 40 UDOT	2,338,000	2,617,000	-	-	-	-	2,617,000
2	T-066 Roundabout Intersection at Daniel Road	331,000	338,000	-	-	-	-	338,000
3	T-078 Master Plan North Village Streets	-	15,000	-	-	-	-	15,000
4	T-060 Annual Rd Maint - Seal, Strip, Cracks	1,217,000	485,000	6,129,000	77,000	485,000	485,000	7,661,000
5	T-077 Bridge - Replace 460 N Mill Rd	-	350,000	-	-	-	-	350,000
6	T-024 Coyote Ln - Hwy 40 to Vly Hills Blvd/Bridge	-	244,000	-	-	-	-	244,000
7	T-064 Intersection Align Hwy 40 & Mill Rd UDOT	408,000	192,000	289,000	-	-	-	481,000
8	T-040 1200 E - 1200 S to Hwy 40	90,000	565,000	62,000	-	-	-	627,000
9	T-051 1000 E - 1200 S to Hwy 40	-	89,000	-	-	-	-	89,000
10	T-058 East Bypass - Main St to 550 E	-	181,000	-	-	-	-	181,000
11	T-057 East Bypass - 1050 E to 550 E	-	298,000	2,680,000	-	-	-	2,978,000
12	T-063 Intersection Align Hwy 40 and 2400 S UDOT	-	168,000	-	391,000	-	-	559,000
13	T-061 Annual Sidewalk New Const & Repair	-	262,000	204,000	204,000	204,000	204,000	1,078,000
14	T-054 150 East - Coyote Ln to 700 N	-	91,000	-	-	-	-	91,000
15	T-041 Southfield Rd - 100 S to 1200 S	234,000	172,000	845,000	-	-	303,000	1,320,000
16	T-021 600 S - 500 E to 600 E	-	47,000	-	-	-	-	47,000
TOTAL		4,618,000	6,114,000	10,209,000	672,000	689,000	992,000	18,676,000

Blue Items Not Funded



Project Title: Hwy 40 Conn - Daniel Rd to Hwy 40 UDOT
Project #: T-055

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2020
Fiscal Year End = 6/30/2022

Project Location or Request
 Daniel Road and Highway 40

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
1	1



Project Description

As shown in the Transportation Master Plan, a Minor Arterial will be constructed between Daniel Road and Highway 40 to meet projected traffic demands.

Project's Business Justification/ROI

The City has been awarded a \$1 Million UDOT small urban grant to help fund this project. This grant requires a match portion from Heber City which will be paid for using impact fees. The remaining portion will be paid for by developers.

Description of Operating Cost Impacts of Project

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-066 Round about intersection at Daniel Rd

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	262,000	-	-	-	-	262,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	2,355,000	-	-	-	-	2,355,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	2,617,000	-	-	-	-	2,617,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	2,617,000	-	-	-	-	2,617,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 2,617,000	\$ -	\$ -	\$ -	\$ -	2,617,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Street IM 46-4073	1,256,000	-	-	-	-	1,256,000
UDOT GRANT	1,361,000	-	-	-	-	1,361,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	2,617,000	-	-	-	-	2,617,000



Project Title: Roundabout Intersection at Daniel Rd
Project #: T-066

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2020
Fiscal Year End = 6/30/2022

Project Location or Request
 Daniel Road.

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
2	2



Project Description
 A roundabout intersection will be implemented when project T-055 is constructed and intersected with Daniel Road

Project's Business Justification/ROI
 Infrastructure Sustainability

Description of Operating Cost Impacts of
 Facility modification necessitated by growth.

Project Linkages/Synergies with Other Projects
 T-055 Hwy 40 Conn - Daniel Rd to Hwy 40 UDOT

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	34,000	-	-	-	-	34,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	304,000	-	-	-	-	304,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	338,000	-	-	-	-	338,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	338,000	-	-	-	-	338,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 338,000	\$ -	\$ -	\$ -	\$ -	338,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Street IM 46-4073	338,000	-	-	-	-	338,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	338,000	-	-	-	-	338,000



Project Title: Master Plan North Village Streets
Project #: T-078

Department/Division/Accountable Person
 Engineering/CIP/Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2020
Fiscal Year End = 6/30/2022

Project Location or Request
 North Village

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Project Description
 Completing Street Master Plan for the North Village Area.

Project's Business Justification/ROI
 Need to plan for adequate street system for the newly annexed North Village Area.

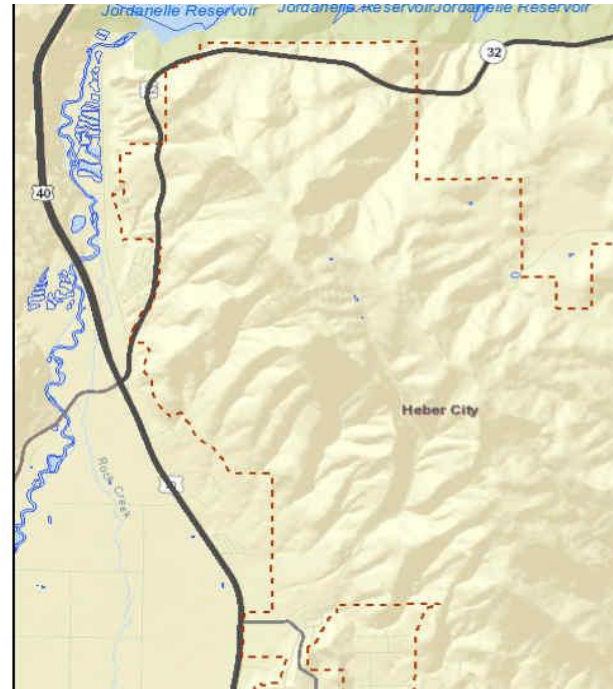
Description of Operating Cost Impacts of
 Master Plan will need to be updated in the future.

Project Linkages/Synergies with Other Projects
 D-030 Master Plan North Village Storm Water

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Prioritization	
Dept.	Final
3	3



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	15,000	-	-	-	-	15,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	15,000	-	-	-	-	15,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	15,000	-	-	-	-	15,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Streets OP 48-4073	15,000	-	-	-	-	15,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	15,000	-	-	-	-	15,000



Prioritization

Dept. Final

4 4

Project Title:

Annual Rd Maint- Seal, Stripe, Cracks

Project #:

T-060

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2019

Fiscal Year End =

6/30/2040

Project Location or Request

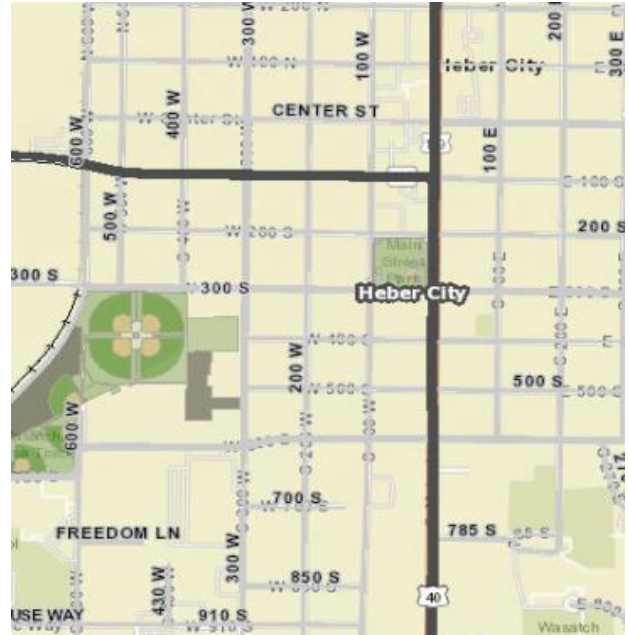
Various locations throughout Heber City

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

Crack Seal, Striping

Project's Business Justification/ROI

In order to maintain the safety and viability of the Heber City Road network, the City budgets annual money for our road maintenance program. The City completes a project every 6 years which includes a surface treatment for almost all roads in the City. We complete smaller projects in between these projects to crack seal, stripe, and the seal newly constructed roads. The FY21/22 project includes Crack Seal and Striping.

Description of Operating Cost Impacts of

No Change

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	49,000	613,000	8,000	49,000	49,000	768,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	436,000	5,516,000	69,000	436,000	436,000	6,893,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	485,000	6,129,000	77,000	485,000	485,000	7,661,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	485,000	6,129,000	77,000	485,000	485,000	7,661,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 485,000	\$ 6,129,000	\$ 77,000	\$ 485,000	\$ 485,000	7,661,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Streets OP 48-4073	485,000	6,129,000	77,000	485,000	485,000	7,661,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	485,000	6,129,000	77,000	485,000	485,000	7,661,000



Project Title: Bridge - Replace 760 N Mill Rd
Project #: T-077

Department/Division/Accountable Person
Engineering/CIP/Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

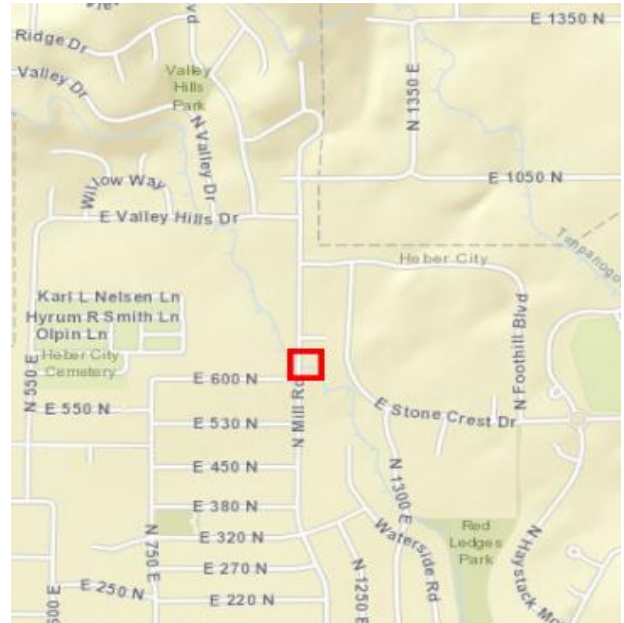
Project Location or Request
760 North Mill Road

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
City/Federal

Prioritization

Dept.	Final
5	5



Project Description
Existing box culvert is failing and needs to be replaced.

Project's Business Justification/ROI
Project will extend life expectancy of facility.

Description of Operating Cost Impacts of
Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	35,000	-	-	-	-	35,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	315,000	-	-	-	-	315,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	350,000	-	-	-	-	350,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	350,000	-	-	-	-	350,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Streets OP 48-4073	350,000	-	-	-	-	350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	350,000	-	-	-	-	350,000



Project Title: Coyote Lane-Hwy 40 to Valley Hills Blvd
Project #: T-024

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

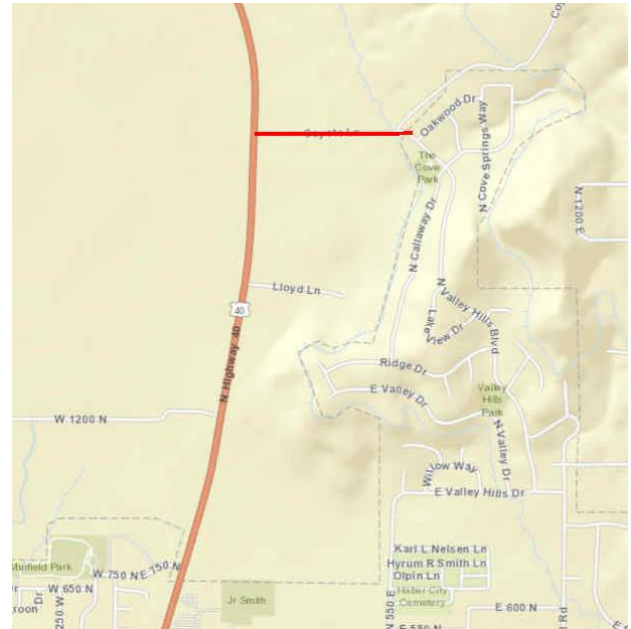
Project Location or Request
 Coyote Lane between Hwy 40 and Valley Hills Blvd.

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
6	6



Project Description
 Coyote Lane. Coyote Lane will be improved to a Major Collector street between Highway 40 and Valley Hills Boulevard.

Project's Business Justification/ROI
 Reimbursement to Coyote Ridge and other developers for City portion of oversizing for future growth.

Description of Operating Cost Impacts of
 New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects
 W-061 Hwy 40 - Coyote Lane to 850 N, W-023 Coyote Lane PRV, I-025 Coyote Lane - 300 E the East of Canal, P-040 Coyote Lane Trail

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	24,000	-	-	-	-	24,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	244,000	-	-	-	-	244,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	244,000	-	-	-	-	244,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 244,000	\$ -	\$ -	\$ -	\$ -	244,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	244,000	-	-	-	-	244,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	244,000	-	-	-	-	244,000



Project Title: Intersection Align Hwy 40 & MillRd UDOT
Project #: T-064

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2020
Fiscal Year End = 6/30/2023

Project Location or Request
 Highway 40 and Mill Road

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City/State

Prioritization

Dept.	Final
7	7

Relevant Graphic Detail



Project Description

Per the City's agreement with UDOT, the intersection at Hwy 40 and Mill Road needs to be aligned perpendicular to Hwy 40 and improved to a Major Collector to meet projected traffic demands.

Project's Business Justification/ROI

Reimbursement to Wasatch Business Park for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	19,000	29,000	-	-	-	48,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	173,000	260,000	-	-	-	433,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	192,000	289,000	-	-	-	481,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	192,000	289,000	-	-	-	481,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 192,000	\$ 289,000	\$ -	\$ -	\$ -	481,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	192,000	289,000	-	-	-	481,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	192,000	289,000	-	-	-	481,000



Prioritization

Project Title:	Project #:
1200 E-1200 S to Hwy 40	T-040

Dept.	Final
8	8

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =	7/1/2019
Fiscal Year End =	6/30/2040

Project Location or Request

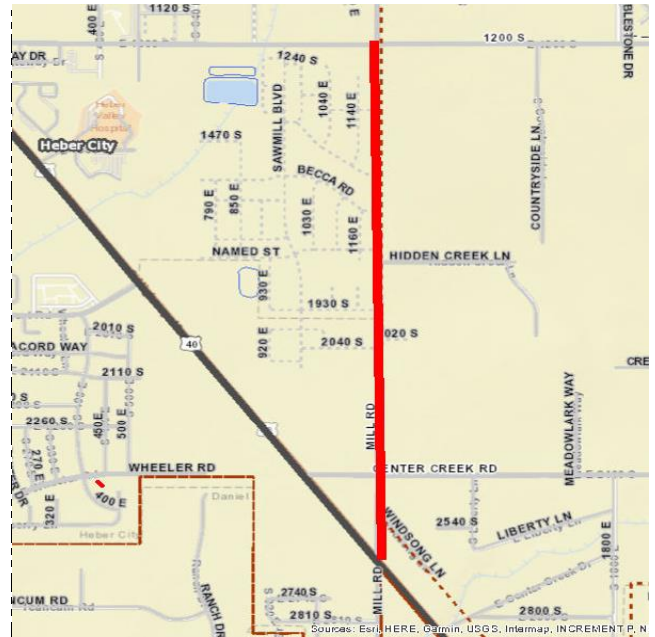
1200 East - 1200 South to Highway 40

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

As shown in the Transportation Master Plan, 1200 East will be improved to a Major Collector between 1200 South and Highway 40 to meet projected traffic demands. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Sawmill, Brookside, and Mill Road Apartments for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of Project

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

P-065 Mill Road Trail -1700 S to 2400 S, P-037 Mill Road Trail - 1200 S to 1700 S

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	565,000	62,000	-	-	-	627,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	565,000	62,000	-	-	-	627,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	565,000	62,000	-	-	-	627,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 565,000	\$ 62,000.00	\$ -	\$ -	\$ -	627,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	565,000	62,000	-	-	-	627,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	565,000	62,000	-	-	-	627,000



Prioritization

Dept. Final

9 9

Project Title:

1000 E - 1200 S to Hwy 40

Project #:

T-051

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2020

Fiscal Year End =

6/30/2022

Project Location or Request

1000 East (Sawmill Blvd)- 1200 South to Highway 40

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

As shown in the Transportation Master Plan, 1000 East (Sawmill Blvd) will be constructed as Minor Collector between 1200 South and Highway 40 to meet projected traffic demands. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Sawmill, Brookside and Kollmans Farms for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-062 1000 E - 1200 S to Hwy 40 (10"), I-021 1000 East - 1900 S to Hwy 40 (8"), S-043 1000 East - 1900 S to Hwy 40 8"

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	9,000	-	-	-	-	9,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	89,000	-	-	-	-	89,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	89,000	-	-	-	-	89,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 89,000	\$ -	\$ -	\$ -	\$ -	89,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	89,000	-	-	-	-	89,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	89,000	-	-	-	-	89,000



Prioritization

Dept. Final

10 10

Project Title:

East Bypass-Main St to 550 E

Project #:

T-058

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

East Bypass Main Street to 550 E (New London)

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

The East Bypass road will be constructed as a Minor Arterial between Main Street and 550 East.

Project's Business Justification/ROI

Reimbursement to New London for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-057 East Bypass 1050 E to 550 E, T-053 East Bypass Center St to 1050 E, W-007 East Bypass - Hwy 40 to Vly Hills Blvd, I-012 East Bypass - Hwy40 to 300 E, I-018 East Bypass 800 E to 300 E

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	18,000	-	-	-	-	18,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	163,000	-	-	-	-	163,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	181,000	-	-	-	-	181,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	181,000	-	-	-	-	181,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 181,000	\$ -	\$ -	\$ -	\$ -	181,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	181,000	-	-	-	-	181,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	181,000	-	-	-	-	181,000



Project Title: East Bypass-1050 E to 550 E
Project #: T-057

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2023

Project Location or Request
 East Bypass 1050 East to 550 East (Cemetery)

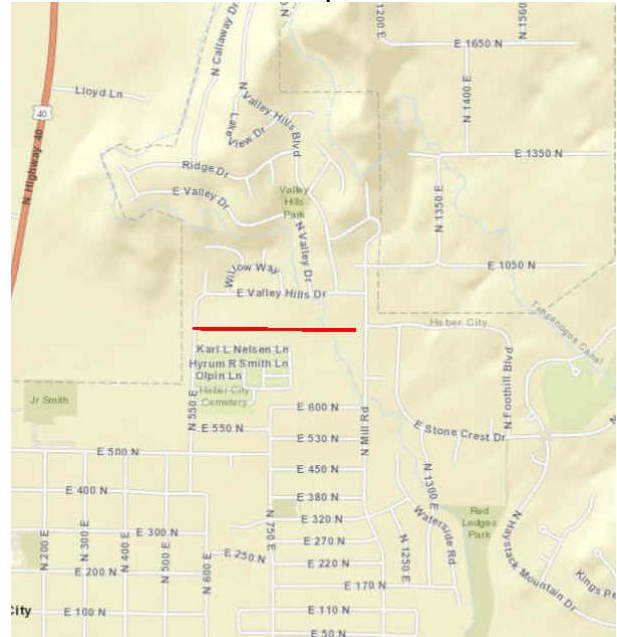
Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City/Legal

Prioritization

Dept.	Final
11	11

Relevant Graphic Detail



Project Description

Complete engineering design for the East Bypass road that will be constructed as a Minor Arterial between 1050 East and 550 East in the future.

Project's Business Justification/ROI

The City has been awarded a \$1.5 million UDOT grant to help fund this project and has committed to construct a portion of the Bypass Road through the Cemetery Property when the other portions are completed by developers.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-058 East Bypass - Main St to 550 E, T-053 East Bypass - Center St to 1050 E, I-018 East Bypass - 800 E to 300 E

Strength of Projection(s)

☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	298,000	-	-	-	-	298,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	2,680,000	-	-	-	2,680,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	298,000	2,680,000	-	-	-	2,978,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	298,000	2,680,000	-	-	-	2,978,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 298,000	2,680,000	\$ -	\$ -	\$ -	2,978,000
Funding Sources						
Streets IM 48-4073	148,000	1,330,000	-	-	-	1,478,000
UDOT Grant	150,000	1,350,000	-	-	-	1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	298,000	2,680,000	-	-	-	2,978,000



Prioritization

Dept. Final

12 12

Project Title:

Intersection Align Hwy 40 & 2400 S UDOT

Project #:

T-063

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 3/20/2024

Project Location or Request

Intersection of Highway 40 and 2400 South

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City/State



Project Description

Intersection at Highway 40 and 2400 South needs to be aligned perpendicular to Highway 40 and improved to a Major Collector. This will be a multi-year project to be completed as development occurs.

Project's Business Justification/ROI

Reimbursement to Mill Road Apts and Wasatch Business Park for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	17,000	-	39,000	-	-	56,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	151,000	-	352,000	-	-	503,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	168,000	-	391,000	-	-	559,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	168,000	-	391,000	-	-	559,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 168,000	\$ -	\$ 391,000	\$ -	\$ -	559,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	168,000	-	391,000	-	-	559,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	168,000	-	391,000	-	-	559,000



Project Title: Annual Sidewalk New Const & Repair
Project #: T-061

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2018
Fiscal Year End = 6/30/2040

Project Location or Request
 East side of Heber

Strategic Relevance
 Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
13	13



Project Description

Repair or replacement of deteriorating or dangerous sections of sidewalk on the east side of Heber. A similar project was completed on the west side of Heber in 2018.

Project's Business Justification/ROI

Project will extend the life expectancy of our sidewalk system and reduce liability associated with broken or damaged walks.

Description of Operating Cost Impacts of

No Change.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	26,000	20,000	20,000	20,000	20,000	106,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	236,000	184,000	184,000	184,000	184,000	972,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	262,000	204,000	204,000	204,000	204,000	1,078,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	262,000	204,000	204,000	204,000	204,000	1,078,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 262,000	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	1,078,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Streets OP 48-4073	262,000	204,000	204,000	204,000	204,000	1,078,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	262,000	204,000	204,000	204,000	204,000	1,078,000



Prioritization

Dept. Final

14 14

Project Title:

150 East - Coyote Lane to 700 N

Project #:

T-054

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2040

Project Location or Request

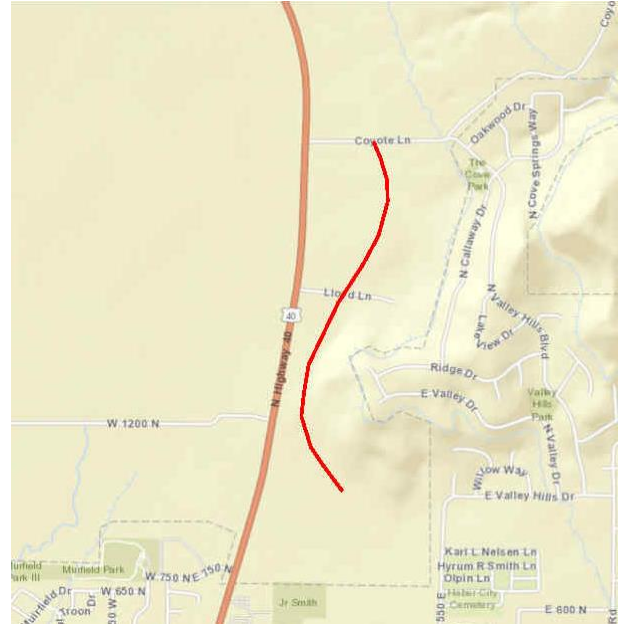
150 East - Coyote Lane to 700 N

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

150 East will be constructed as a major Collector Street between Coyote Lane and 700 North.

Project's Business Justification/ROI

Reimbursement to Coyote Ridge and Coyote Springs for City portion of oversizing.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-061 Hwy 40 - Coyote Lane to 850 North, I-011 300 East - 800 N to Coyote Lane

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	9,000	-	-	-	-	9,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	82,000	-	-	-	-	82,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	91,000	-	-	-	-	91,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	91,000	-	-	-	-	91,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 91,000	\$ -	\$ -	\$ -	\$ -	91,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	91,000	-	-	-	-	91,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	91,000	-	-	-	-	91,000



Project Title: Southfield Road - 100 S to 1200 S
Project #: T-041

Prioritization	
Dept.	Final
15	15

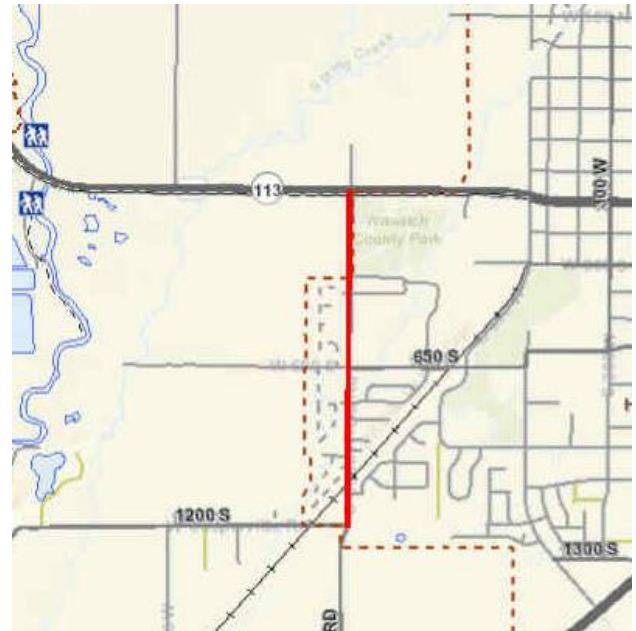
Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2020
Fiscal Year End = 6/30/2025

Project Location or Request
 Southfield Road between 100 South and 1200 South

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City



Project Description
 As shown in the Transportation Master Plan, Southfield Road will be constructed as Major Collector between 100 South and 1200 South to meet projected traffic demands.

Project's Business Justification/ROI
 Reimbursement to Kinball Villas for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of
 New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	17,000	-	-	-	-	17,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	155,000	845,000	-	303,000	-	1,303,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	172,000	845,000	-	303,000	-	1,320,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	172,000	845,000	-	303,000	-	1,320,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 172,000	\$ 845,000	\$ -	\$ 303,000	\$ -	1,320,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Streets IM 46-4073	64,000	314,000	-	-	112,000	490,000
Streets OP 48-4073	108,000	531,000	-	-	191,000	830,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	172,000	845,000	-	-	303,000	1,320,000



Project Title: 600 South - 500 E to 600 E
Project #: T-021

Prioritization	
Dept.	Final
16	16

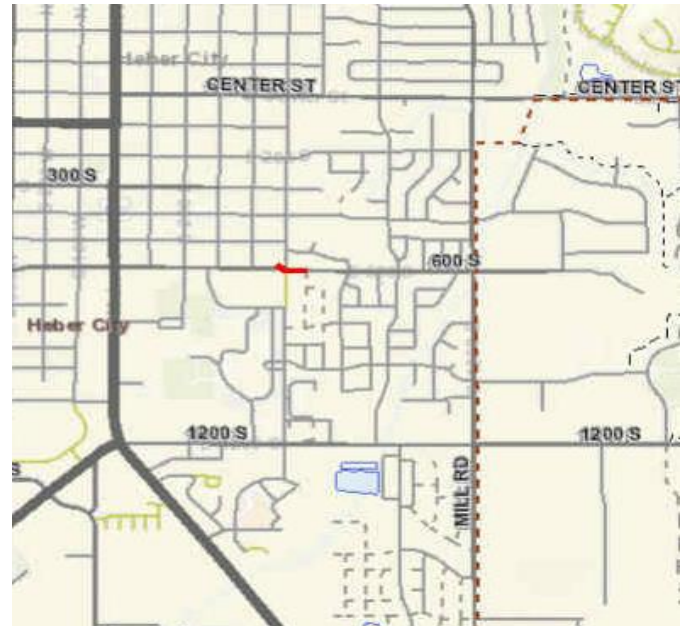
Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 600 South - 500 East to 600 East

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City



Project Description
 600 South will be widened from 500 East to 600 East.

Project's Business Justification/ROI
 Reimbursement to Wasatch Vista C for City portion of oversizing for future growth.

Description of Operating Cost Impacts of
 New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects
 P -067 600 South Trail - 500 E to 600 E

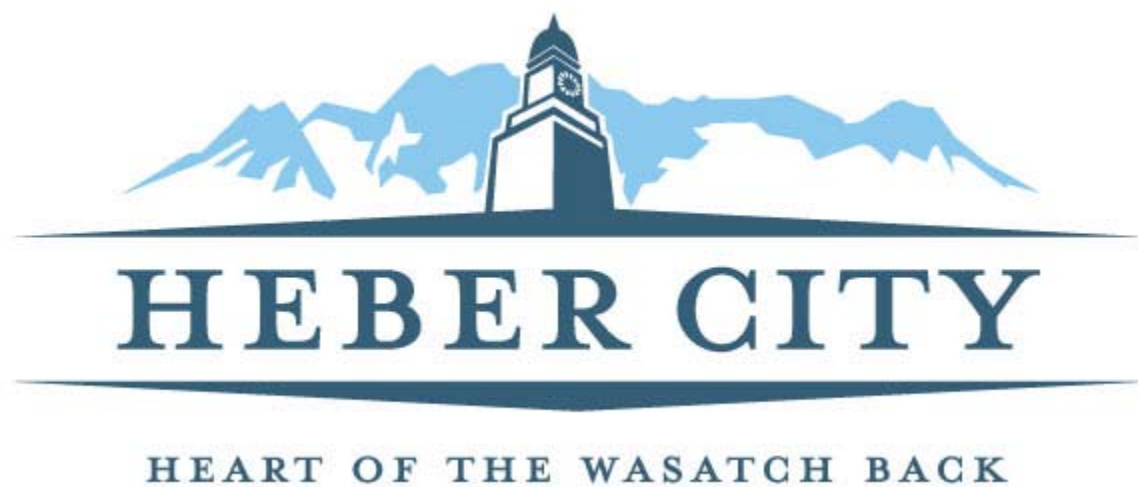
Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	5,000	-	-	-	-	5,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	42,000	-	-	-	-	42,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	47,000	-	-	-	-	47,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	47,000	-	-	-	-	47,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 47,000	\$ -	\$ -	\$ -	\$ -	47,000
Funding Sources						
Streets IM 46-4073	47,000	-	-	-	-	47,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	47,000	-	-	-	-	47,000





Five Year Capital Improvement Plan WATER

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	W-056 Ann Water Main/Sys Replacements	914,000	1,070,000	4,000,000	4,000,000	900,000	900,000	10,870,000
2	W-070 Valley Hills Tank Repairs	-	460,000	-	-	-	-	460,000
3	I-001 Pressurized Irrigation Central Heber	-	511,000	511,000	608,000	511,000	511,000	2,652,000
4	W-061 Hwy 40 - Coyote Lane to 750 North (12")	-	214,000	-	-	105,000	-	319,000
5	W-023 Coyote Lane PRV	-	134,000	-	-	-	-	134,000
6	W-062 1000 E - 1200 S to Hwy 40 (10")	151,000	124,000	-	-	-	-	124,000
7	W-007 East Bypass - Hwy 40 to Vly Hills Blvd (12")	-	275,000	-	-	-	-	275,000
8	W-008 1900 South - Hwy 40 to Mill Rd (12")	126,000	129,000	52,000	-	-	-	181,000
TOTAL		1,191,000	2,917,000	4,563,000	4,608,000	1,516,000	1,411,000	15,015,000

Blue Items Not Funded



Prioritization

Dept. Final

1 1

Project Title:

Annual Water Main/Sys Replacements

Project #:

W-056

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2020

Fiscal Year End =

6/30/2040

Project Location or Request

Downtown Replacements

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

Phase 1 of a 30 year program to replace water system in down town Heber City. Federal mandated emergency response plan and State required conservation plan update.

Project's Business Justification/ROI

Project will extend life expectancy of facility.

Description of Operating Cost Impacts of

Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

I-001 Pressurized Irrigation Central Heber, S-030 Annual Sewer Main/Sys Replacements

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	100,000	400,000	400,000	90,000	90,000	1,080,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	900,000	3,600,000	3,600,000	810,000	810,000	9,720,000
Equipment	-	-	-	-	-	-
Other (Specify)	70,000	-	-	-	-	70,000
Sub Total	1,070,000	4,000,000	4,000,000	900,000	900,000	10,870,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	1,070,000	4,000,000	4,000,000	900,000	900,000	10,870,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 1,070,000	\$ 4,000,000	\$ 4,000,000	\$ 900,000	\$ 900,000	10,870,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Water OP 66-4073	1,070,000	4,000,000	4,000,000	900,000	900,000	10,870,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	1,070,000	4,000,000	4,000,000	900,000	900,000	10,870,000



Project Title: Valley Hills Tank 2 Repairs
Project #: W-070

Department/Division/Accountable Person
Engineering/CIP/Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Valley Hills Tank 2

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
City/State

Prioritization

Dept.	Final
2	2



Project Description

Seal tank leaks and roof cracks on Valley Hills Tank 2. Valley Hills Tanks 2 is in need of rehabilitation work to address leaks in the Tank walls and significant cracking on the roof. The Tank was evaluated in 2020 and recommendations were provided to seal the cracks, install coatings, and perform other miscellaneous repairs.

Project's Business Justification/ROI

Project will extend life expectancy of facility.

Description of Operating Cost Impacts of

Repairing existing infrastructure will reduce operating costs.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	46,000	-	-	-	-	46,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	414,000	-	-	-	-	414,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	460,000	-	-	-	-	460,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	460,000	-	-	-	-	460,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 460,000	\$ -	\$ -	\$ -	\$ -	460,000
Funding Sources						
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Water OP 66-4073	460,000	-	-	-	-	460,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	460,000	-	-	-	-	460,000



Prioritization

Dept. Final

3 3

Project Title:

Pressurized Irrigation Central Heber

Project #:

I-001

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2018

Fiscal Year End =

6/30/2040

Project Location or Request

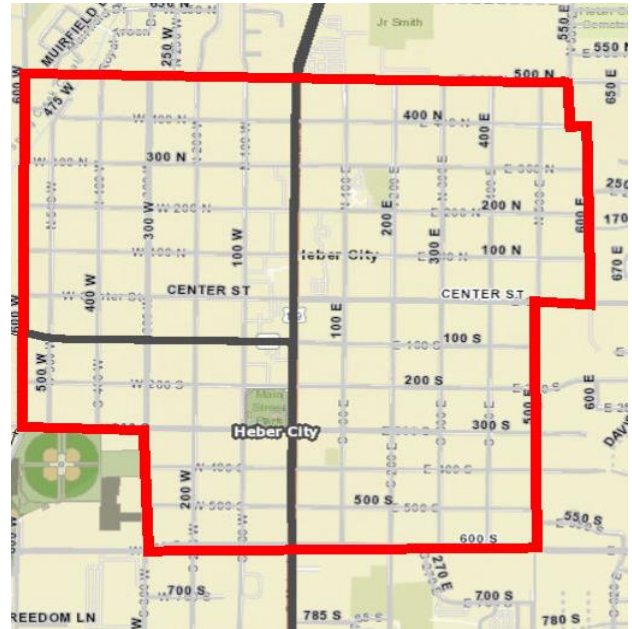
Central Heber

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

This project will provide PI water to the central portion of Heber City. Unless a larger bond is obtained, the PI system in central Heber must be completed in phases from 2018 to 2040. This project reduces culinary water use and reduces or eliminates two future culinary water storage and source projects; therefore, the water impact fee savings from not building the water projects are used to fund this project. Complete portions that make sense with Phase 1 water and sewer replacements.

Project's Business Justification/ROI

Demands on the culinary water system to accommodate future growth will either require additional storage tanks and source supply, or reduction of demand on the system. Installation of a pressurized irrigation system will reduce the system demands and will help to maximize our water resources through reducing loss through the ditch irrigation system.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-027 New Source Development, W-054 Future Tank Storage, W-056 Annual Water Main/Sys Replacements, S-030 Annual Sewer Main/Sys Replacements

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	51,000	51,000	61,000	51,000	51,000	265,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	460,000	460,000	547,000	460,000	460,000	2,387,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	511,000	511,000	608,000	511,000	511,000	2,652,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	511,000	511,000	608,000	511,000	511,000	2,652,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 511,000	\$ 511,000	\$ 608,000	\$ 511,000	\$ 511,000	2,652,000
Funding Sources						
Water IM 56-4073	511,000	511,000	608,000	511,000	511,000	2,652,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	511,000	511,000	608,000	511,000	511,000	2,652,000



Prioritization

Dept. Final

4 4

Project Title:

Hwy 40 - Coyote Lane to 850 North (12")

Project #:

W-061

Department/Division/Accountable Person

Engineering / CIP /Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2025

Project Location or Request

Hwy 40 - Coyote Lane to 850 North

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City/State



Project Description

A 12-inch pipeline will be installed along Coyote Lane and parallel to Hwy 40 to 850 North. This line is needed to serve future growth in this area. Development will install the line when the area develops, with impact fees paying for over-sizing above 8-inches. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Ivory Homes, New London and other developments for City's portion of oversizing for future growth. This project will be funded over multiple years as different developments occur.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-023 Coyote Lane PRV, T-024 Coyote Lane - Hwy40/Main to Valley Hills Blvd

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	21,000	-	-	10,000	-	31,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	193,000	-	-	95,000	-	288,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	214,000	-	-	105,000	-	319,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	214,000	-	-	105,000	-	319,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 214,000	\$ -	\$ -	\$ 105,000	\$ -	319,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Water IM 56-4073	214,000	-	-	105,000	-	319,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	214,000	-	-	105,000	-	319,000



Prioritization

Dept. Final

5 5

Project Title:

Coyote Lane PRV

Project #:

W-023

Department/Division/Accountable Person

Engineering / Cip / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

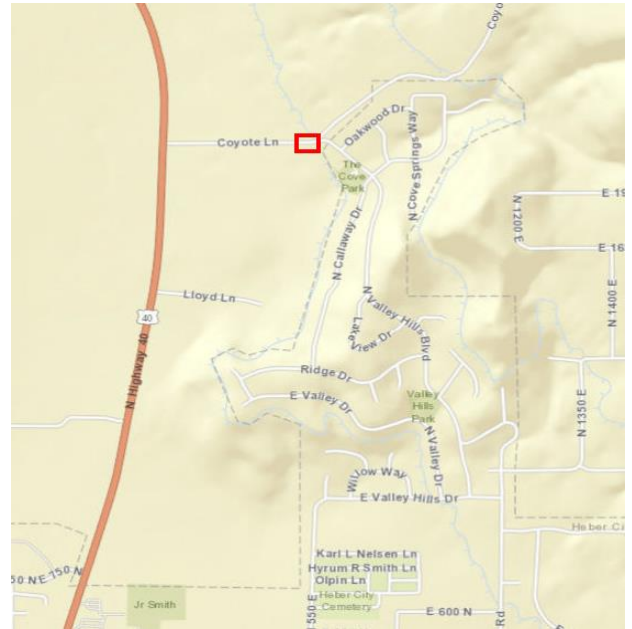
Coyote Lane

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City/State



Project Description

A PRV will be installed on Coyote Lane between the high and low pressure zones to loop the system and provide adequate fire flow in the lower zone. The PRV will help provide capacity for the new development area in the lower zone. Impact fees pay for this PRV.

Project's Business Justification/ROI

Infrastructure expansion to accommodate growth

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-061 Hwy 40 - Coyote Lane to 850 North (12"), T-024 Coyote Lane - Hwy40/Main to Valley Hills Blvd

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	13,000	-	-	-	-	13,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	121,000	-	-	-	-	121,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	134,000	-	-	-	-	134,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	134,000	-	-	-	-	134,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 134,000	\$ -	\$ -	\$ -	\$ -	134,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Water IM 56-4073	134,000	-	-	-	-	134,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	134,000	-	-	-	-	134,000



Prioritization

Dept. Final

6 6

Project Title:

1000 E - 1200 S to Hwy 40 (10")

Project #:

W-062

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2020

Fiscal Year End = 6/30/2022

Project Location or Request

1000 East - 1200 South to Highway 40

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City/State



Project Description

A 10-inch line will be constructed along 1000 East from 1200 South to approximately Hwy 40 to provide flow to the area east of Highway 40 between 1200 South and 2400 South. Development will install the line within the future roads as the area develops, with impact fees paying for over-sizing above 8-inches. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Brookside, Sawmill and Kollman Farms for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-051 1000 E - 1200 S to Hwy 40, I-021 1000 East - 1900 S to Hwy 40 (8"), S-043 1000 East - 1900 S to Hwy 40 8"

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	12,000	-	-	-	-	12,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	112,000	-	-	-	-	112,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	124,000	-	-	-	-	124,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	124,000	-	-	-	-	124,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 124,000	\$ -	\$ -	\$ -	\$ -	124,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Water IM 56-4073	124,000	-	-	-	-	124,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	124,000	-	-	-	-	124,000



Prioritization

Dept. Final

7 7

Project Title:

East Bypass-Hwy 40 to Vly Hills Blvd

Project #:

W-007

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

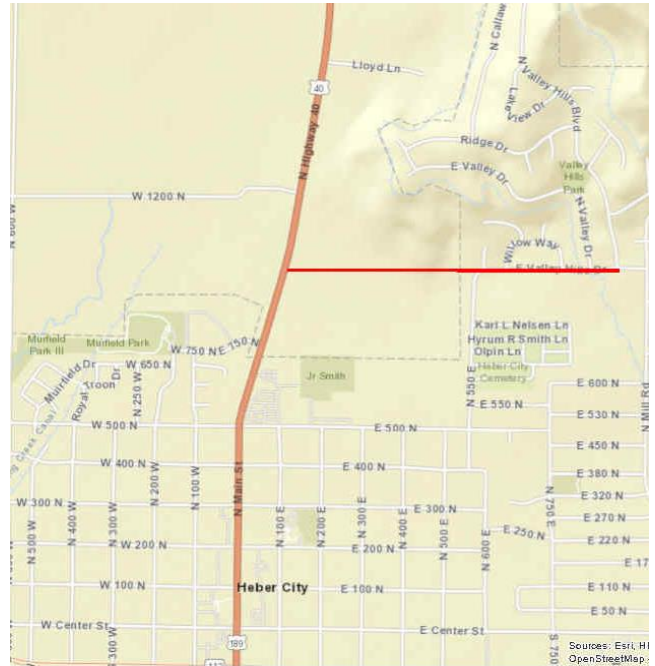
East Bypass and Valley Hills Drive from Highway 40 to Valley Hills Blvd

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A 12-inch line will be constructed along the East Bypass and Valley Hills Drive from Highway 40 to Valley Hills Blvd. This line is needed for the future development in this area. Development will install the line within the future roads as the area develops, with impact fees paying for over-sizing above 8-inch.

Project's Business Justification/ROI

Reimbursement to New London for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-058 East Bypass - Main St to 550 E, T-057 East Bypass - 1050 E to 550 E, I-012 East Bypass - Hwy 40 to 300 E, I-018 East Bypass - 800 E to 300 E

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	28,000	-	-	-	-	28,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	247,000	-	-	-	-	247,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	275,000	-	-	-	-	275,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	275,000	-	-	-	-	275,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 275,000	\$ -	\$ -	\$ -	\$ -	275,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Water IM 56-4073	275,000	-	-	-	-	275,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	275,000	-	-	-	-	275,000



Prioritization

Dept. Final

8 8

Project Title:

1900 South - Hwy 40 to Mill Rd (12")

Project #:

W-008

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2023

Project Location or Request

1900 South - Highway 40 to Mill Road

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A 12-inch line will be constructed along 1900 South from Highway 40 to Mill Road to provide flow to the area east of Highway 40 between 1200 South and 2400 South. Development will install the line within the future roads as the area develops, with impact fees paying for over-sizing from 8-inch.

Project's Business Justification/ROI

Reimbursement to Sawmill, IHC and other developers for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-069 1900 S - Mill Rd to 500 E

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

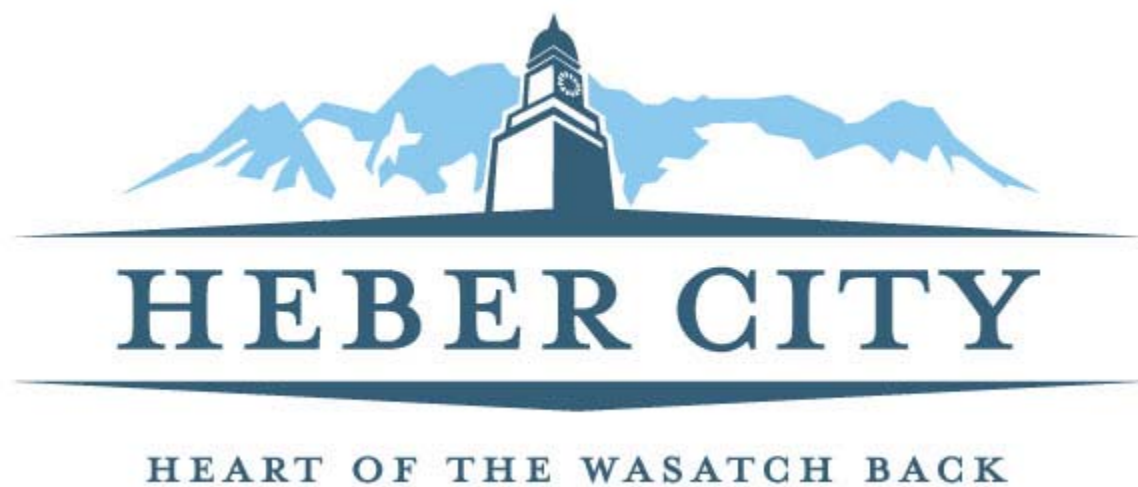
☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	13,000	5,000	-	-	-	18,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	116,000	47,000	-	-	-	163,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	129,000	52,000	-	-	-	181,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	129,000	52,000	-	-	-	181,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 129,000	\$ 52,000	\$ -	\$ -	\$ -	181,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Water IM 56-4073	129,000	52,000	-	-	-	181,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	129,000	52,000	-	-	-	181,000





Five Year Capital Improvement Plan SEWER

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	S-030 Annual Sewer Main/ Sys Replacements	1,543,000	1,500,000	4,500,000	4,500,000	1,300,000	-	11,800,000
2	S-042 1450 S- Daniel Rd To Industrial Pkwy (10")	-	679,000	-	-	-	-	679,000
3	S-024 1500 West - 100 S to 1200 S (12")	-	222,000	-	-	-	-	222,000
TOTAL		1,543,000	2,401,000	4,500,000	4,500,000	1,300,000	-	12,701,000

Blue Items Not Funded



Prioritization

Dept. Final

1 1

Project Title:

Annual Sewer Main/Sys Replacements

Project #:

S-030

Department/Division/Accountable Person

Engineering / CIP / B Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Heber City Downtown area and 300 West Center Street to 400 North

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Repair, Replacement, Health and Safety



Project Description

Complete design and begin construction on Phase 1 of the Downtown Sewer Replacement Project. The City has also applied for a CBDG grant to replace the sewer line in 300 West from Center Street to 400 North. If the grant is awarded, that portion of the replacement will be separated from the rest of Phase 1.

Project's Business Justification/ROI

Project will extend life expectancy of facility.

Description of Operating Cost Impacts of

Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

W-056 Annual Water Main/Sys Replacements

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	150,000	-	-	-	-	150,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	1,350,000	4,500,000	4,500,000	1,300,000	-	11,650,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	1,500,000	4,500,000	4,500,000	1,300,000	-	11,800,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	1,500,000	4,500,000	4,500,000	1,300,000	-	11,800,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 1,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,300,000	\$ -	11,800,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
					-	-
Sewer OP 67-4073	1,500,000	4,500,000	4,500,000	1,300,000	-	11,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	1,500,000	4,500,000	4,500,000	1,300,000	-	11,800,000



Prioritization

Dept. Final

2 2

Project Title:

1450 S-DanielRd To Industrial Pkwy (10")

Project #:

S-042

Department/Division/Accountable Person

Engineering/CIP/B Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 3/30/2022

Project Location or Request

1450 South - Daniel Road to Industrial Parkway

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Infrastructure expansion to accommodate growth



Project Description

A 10-inch line should be constructed on approximately 1450 South from Daniel Road to Industrial Parkway. This will replace the existing 8-inch line at this location.

Project's Business Justification/ROI

Reimbursement for City portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

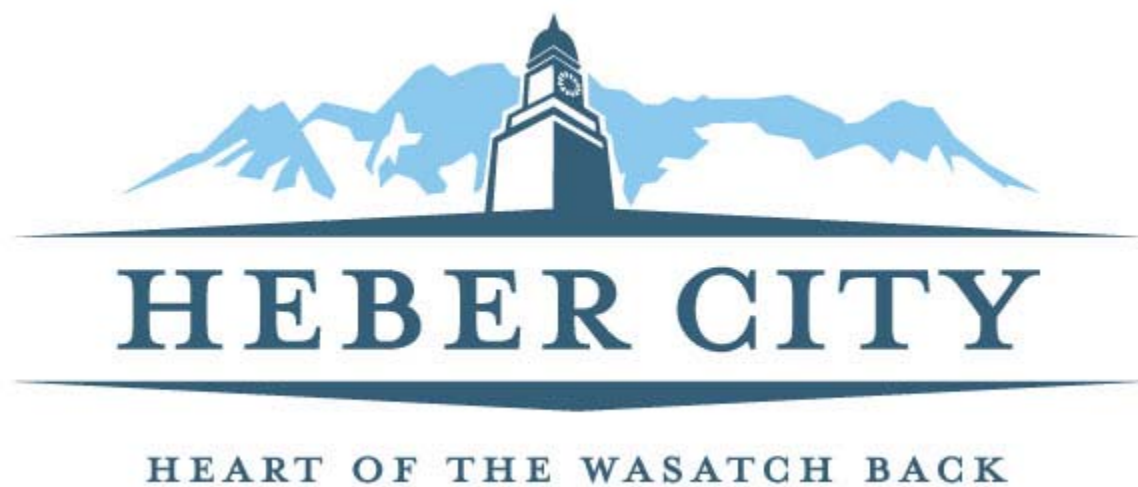
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	68,000	-	-	-	-	68,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	611,000	-	-	-	-	611,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	679,000	-	-	-	-	679,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	679,000	-	-	-	-	679,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 679,000	\$ -	\$ -	\$ -	\$ -	679,000
Funding Sources						
Sewer IM 57-4073	679,000	-	-	-	-	679,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	679,000	-	-	-	-	679,000

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	2,000	-	-	-	-	2,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	222,000	-	-	-	-	222,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	222,000	-	-	-	-	222,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 222,000	\$ -	\$ -	\$ -	\$ -	222,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Sewer IM 57-4073	222,000	-	-	-	-	222,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	222,000	-	-	-	-	222,000





Five Year Capital Improvement Plan STORM WATER

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	D-030 Master Plan North Village Storm Water	-	15,000	-	-	-	-	15,000
2	D-025 Storm Water Management Plan	-	35,000	259,000	-	-	-	294,000
TOTAL		-	50,000	259,000	-	-	-	309,000

Blue Items Not Funded



Project Title: Master Plan North Village Storm Water
Project #: D-030

Department/Division/Accountable Person
 Engineering/CIP/B Mumford

Project Duration or Purchase Date
Fiscal Year Start = 1/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 North Village

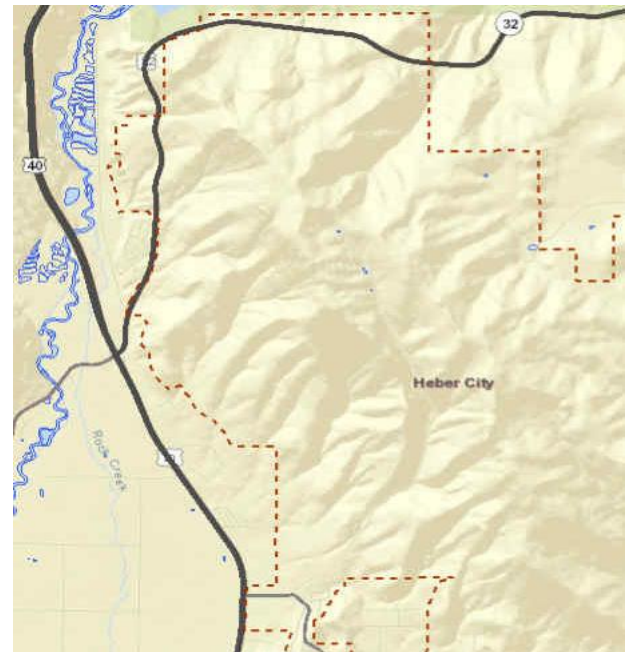
Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept. **Final**

1 1



Project Description

Completing Storm Drain Master Plan for the North Village Area.

Project's Business Justification/ROI

Need to plan for adequate Storm Water system for the newly annexed North Village Area.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-078 Master Plan North Village Streets

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	15,000	-	-	-	-	15,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	15,000	-	-	-	-	15,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	15,000	-	-	-	-	15,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
Funding Sources						
	-	-	-	-	-	-
Storm Drain OP 68-4073	15,000	-	-	-	-	15,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	15,000	-	-	-	-	15,000



Project Title: Storm Water Management Plan
Project #: D-025

Prioritization	
Dept.	Final
2	2

Department/Division/Accountable Person
 Engineering/CIP/B Mumford

Project Duration or Purchase Date
Fiscal Year Start = 1/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 City Wide

Strategic Relevance
 Community Vibrancy

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 Regulatory Requirement



Project Description
 The project consists of creating a Storm Water Management Program (SWMP), implementing the SWMP and enforcing the SWMP. The SWMP is needed due to City growth. The City will likely be listed as an MS4 community after 2020 Census.

Project's Business Justification/ROI
 This plan is necessary to protect water quality in Heber Valley as growth continues.

Description of Operating Cost Impacts of Project
 Implementation of plan will require additional staff and resources.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)
☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

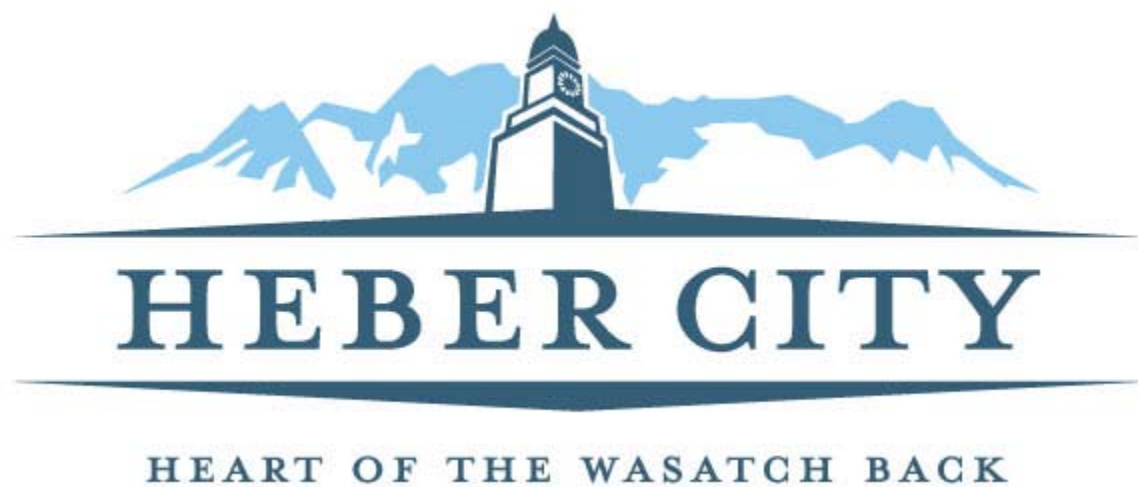
Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	35,000	-	-	-	-	35,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	259,000	-	-	-	259,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	35,000	259,000	-	-	-	294,000

Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	35,000	259,000	-	-	-	294,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 35,000	\$ 259,000.00	\$ -	\$ -	\$ -	294,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Storm Drain OP 68-4073	35,000	259,000	-	-	-	294,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	35,000	259,000	-	-	-	294,000





Five Year Capital Improvement Plan PRESSURIZED IRRIGATION

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	I-028 Citywide PI Meter Replacements	470,000	940,000	470,000	470,000	470,000	-	2,350,000
2	I-004 Daniel Rd - 1450 S to 1300 S (8")	-	105,000	-	-	-	-	105,000
3	I-025 Coyote Lane - 300 E (I-11) to E of Canal	-	17,000	-	-	-	-	17,000
4	I-012 East Bypass - Hwy 40 to 300 E (12")	-	23,000	-	-	-	-	23,000
5	I-018 East Bypass - 800 E to 300 E	-	167,000	-	-	-	-	167,000
6	I-021 1000 East - 1900 S to Hwy 40 (8")	-	25,000	-	-	-	-	25,000
7	I-011 300 E-800 N to Coyote Ln Canal Pipe (12")	-	29,000	51,000	-	-	-	80,000
8	I-017 Annual Irrigation Main/Sys Replacements	-	51,000	51,000	51,000	51,000	51,000	255,000
TOTAL		470,000	1,357,000	572,000	521,000	521,000	51,000	3,022,000

Blue Items Not Funded



Prioritization

Dept. Final

1 1

Project Title:

Citywide PI Meter Replacements

Project #:

I-028

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2020

Fiscal Year End =

6/30/2025

Project Location or Request

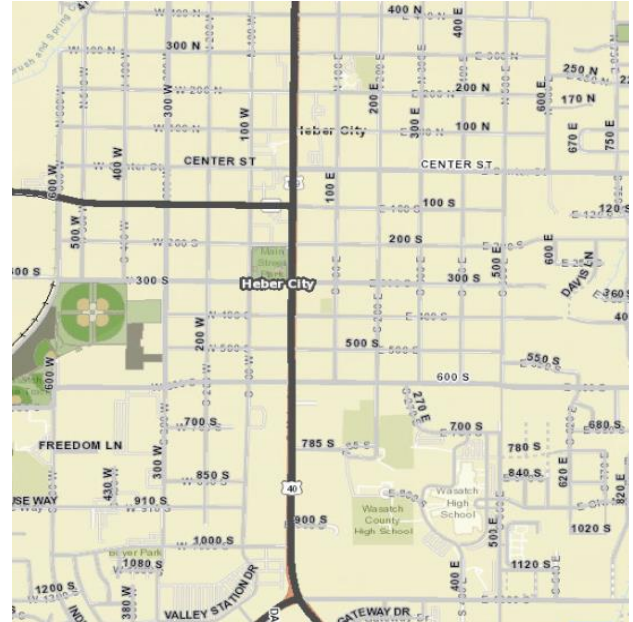
City Wide

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

State Mandate - 2019 State Bill 52 requires metering of pressurized irrigation service connections.



Project Description

Begin process to retrofit existing P.I service connections to include irrigation meters. It is anticipated the City will contract out most of the work, along with assistance from public works, and will complete the work over the next 5 years. The City has applied for a Water Smart Grant for \$450,000 to allow for more meters to be installed. If his grant is awarded, the project for 2022 will be reduced.

Project's Business Justification/ROI

Project will extend life expectancy of facility.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	94,000	47,000	47,000	47,000	-	235,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	846,000	423,000	423,000	423,000	-	2,115,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	940,000	470,000	470,000	470,000	-	2,350,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	940,000	470,000	470,000	470,000	-	2,350,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 940,000	\$ 470,000.00	\$ 470,000.00	\$ 470,000.00	\$ -	2,350,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Irrg OP 69-4073	940,000	470,000	470,000	470,000	-	2,350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	940,000	470,000	470,000	470,000	-	2,350,000



Project Title: Daniel Rd - 1450 S to 1300 S (8")
Project #: I-004

Department/Division/Accountable Person
 Engineering/CIP/Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 Daniel Road 1450 S to 1300 S

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
2	2



Project Description

An 8-inch line will be constructed from the existing pressurized water system in Daniel Road at approximately 1450 South to tie into the 14-inch line at approximately 1300 South. Development will most likely install this line, and impact fees will need to pay for Heber City's portion.

Project's Business Justification/ROI

Reimbursement for City portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	11,000	-	-	-	-	11,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	94,000	-	-	-	-	94,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	105,000	-	-	-	-	105,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	105,000	-	-	-	-	105,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 105,000	\$ -	\$ -	\$ -	\$ -	105,000
Funding Sources						
Irrg IM 58-4073	105,000	-	-	-	-	105,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	105,000	-	-	-	-	105,000



Prioritization

Dept. Final

3 3

Project Title:

Coyote Lane-300 E(I-11) to E of Canal

Project #:

I-025

Department/Division/Accountable Person

Engineering /CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2022

Project Location or Request

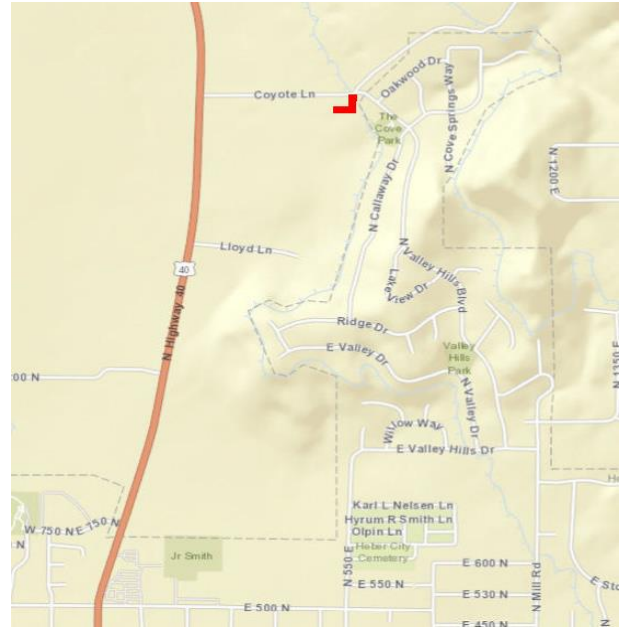
Coyote Lane - 300 E to East of Canal

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A 12-inch line should be constructed to replace the existing 6-inch and 8-inch gravity lines in Coyote Lane from the connection to project I-11 to the line on the east side of the canal. Development should install the 6-inch portion and impact fees should pay for Heber City's portion of oversizing this line.

Project's Business Justification/ROI

Reimbursement to Ivory Homes for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-061 Hwy 40 - Coyote Lane to 850 N, W-023 Coyote Lane PRV, T-024 Coyote Lane Hwy 40 to Valley Hills Blvd/Bridge, P-040 Coyote Lane Trail

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	2,000	-	-	-	-	2,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	15,000	-	-	-	-	15,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	17,000	-	-	-	-	17,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	17,000	-	-	-	-	17,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 17,000	\$ -	\$ -	\$ -	\$ -	17,000
Funding Sources						
Irrg IM 58-4073	17,000	-	-	-	-	17,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	17,000	-	-	-	-	17,000



Prioritization

Dept. Final

4 4

Project Title:

East Bypass-Hwy 40 to 300 E

Project #:

I-012

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

East Bypass - Highway 40 to 300 East

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A 12-inch line will be constructed in Highway 40 and 800 North from approximately 700 North to approximately 300 East. The existing line in this area from the canal will be replaced with this line. Development should install a 6-inch line and impact fees should pay for Heber City's portion of over sizing this line.

Project's Business Justification/ROI

Reimbursement to New London for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

W-007 East Bypass - Hwy 40 to Vly Hills Blvd, T-058 East Bypass Main St to 550 E, I-018 East Bypass 800 E to 300 E

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	2,000	-	-	-	-	2,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	21,000	-	-	-	-	21,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	23,000	-	-	-	-	23,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	23,000	-	-	-	-	23,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
Funding Sources						
Irrg IM 58-4073	23,000	-	-	-	-	23,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	23,000	-	-	-	-	23,000

Project Title:

East ByPass - 800 E to 300 East

Project #:

I-018

Prioritization

Dept.

5

Final

5

Department/Division/Accountable Person

Engineering /CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

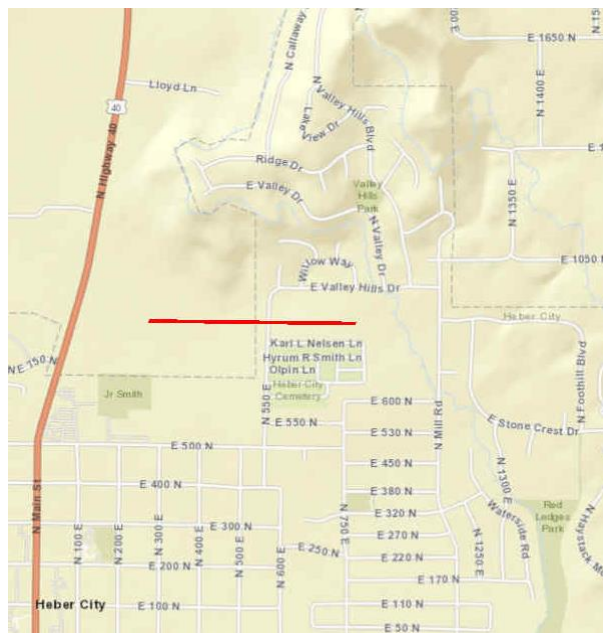
East Bypass. 800 East to 300 East

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

A 16-inch line will be constructed in 800 North from approximately 800 East to approximately 300 East. The existing line in this area from the canal will be replaced with this line. Development should install a 6-inch line and impact fees should pay for Heber City's portion of over sizing this line.

Project's Business Justification/ROI

Reimbursement to New London for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

W-007 East Bypass - Hwy 40 to Vly Hills Blvd, T-057 East Bypass 1050 E to 550 E, T-058 East Bypass Main St to 550 E, I-018 East Bypass 800 E to 300 E

Strength of Projection(s)

☐ Bid Numbers☒ Engineer's Estimate

Quote

☐ Best Judgement☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	17,000	-	-	-	-	17,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	167,000	-	-	-	-	167,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	167,000	-	-	-	-	167,000
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 167,000	\$ -	\$ -	\$ -	\$ -	167,000
Funding Sources						
Irrg IM 58-4073	167,000	-	-	-	-	167,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	167,000	-	-	-	-	167,000



Prioritization

Dept. Final

6 6

Project Title:

1000 East - 1900 S to Hwy 40 (8")

Project #:

I-021

Department/Division/Accountable Person

Engineering / CIP / Bart Mumford

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

1000 East 1900 South to Hwy 40

Strategic Relevance

Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

City



Project Description

As shown in the Pressurized Irrigation Master Plan, an 8-inch line will be constructed in 1000 East from approximately 1900 South to Hwy 40. Development should install a 6-inch line and impact fees should pay for Heber City's portion of oversizing this line.

Project's Business Justification/ROI

Reimbursement to Sawmill and Kollman Farms for the City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

W-062 1000 East - 1200 S to Hwy 40, S-043 1000 East - 1900 S to Hwy 40, T-051 1000 East - 1200 S to Hwy 40

Strength of Projection(s)

☐ Bid Numbers

☒ Engineer's Estimate

☐ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	2,000	-	-	-	-	2,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	23,000	-	-	-	-	23,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	25,000	-	-	-	-	25,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	25,000	-	-	-	-	25,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Irrg IM 58-4073	25,000	-	-	-	-	25,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	25,000	-	-	-	-	25,000



Project Title: 300 E - 800 N to Coyote Ln Pipe (12")
Project #: I-011

Department/Division/Accountable Person
 Engineering / CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2023

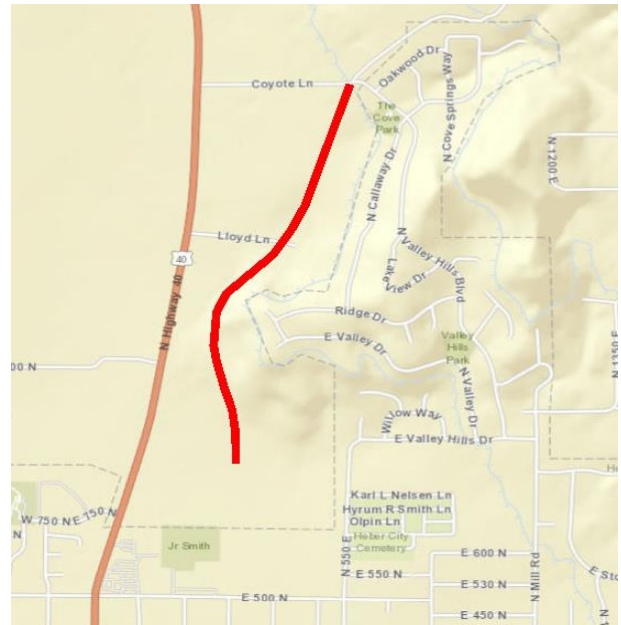
Project Location or Request
 300 E - 800 N to Coyote Lane

Strategic Relevance
 Community and Economic Development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
7	7



Project Description

As shown in the Master Plan, a 12-inch line will be constructed on 300 East from the East Bypass through the property just to the east of Highway 40 to connect to the pipeline at the Wasatch Canal near Coyote Lane. This line is necessary to meet demands and loop PI to this area. Development will install a 6-inch line and impact fees should pay for Heber City's portion of the oversizing. This project is funded over multiple years as different developments occur.

Project's Business Justification/ROI

Reimbursement to Ivory Homes, New London, and other developers for City's portion of oversizing for future growth.

Description of Operating Cost Impacts of

New facility will be added to existing inventory of facilities to be maintained.

Project Linkages/Synergies with Other Projects

T-054 150 - East - Coyote Lane to 700 N, I-025 Coyote Lane-300 E(I-11) to E of Canal

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	3,000	5,000	-	-	-	8,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	26,000	46,000	-	-	-	72,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	29,000	51,000	-	-	-	80,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	29,000	51,000	-	-	-	80,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 29,000	\$ 51,000.00	\$ -	\$ -	\$ -	80,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Irrg IM 58-4073	29,000	51,000	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	29,000	51,000	-	-	-	80,000



Project Title: Annual Irrigation Main/Sys Replacements
Project #: I-017

Department/Division/Accountable Person
 Engineering /CIP / Bart Mumford

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2019
Fiscal Year End = 6/30/2040

Project Location or Request
 City Wide

Strategic Relevance
 Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 City

Prioritization

Dept.	Final
8	8



Project Description

Money budgeted to address minor irrigation system deficiencies that are identified throughout the year.

Project's Business Justification/ROI

Project will extend life expectancy of facility.

Description of Operating Cost Impacts of

Replacing existing infrastructure at the end of its useful life will reduce operating costs.

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☐ Bid Numbers
 ☒ Engineer's Estimate
 ☐ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

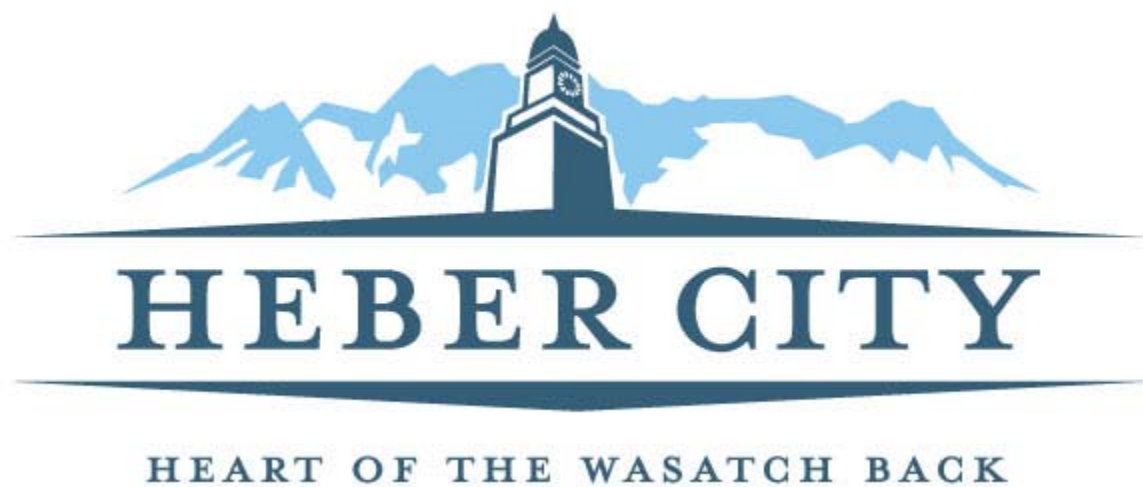
Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	5,000	5,000	5,000	5,000	5,000	25,000
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	46,000	46,000	46,000	46,000	46,000	230,000
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	51,000	51,000	51,000	51,000	51,000	255,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	51,000	51,000	51,000	51,000	51,000	255,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	255,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
	-	-	-	-	-	-
Irrg OP 69-4073	51,000	51,000	51,000	51,000	51,000	255,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	51,000	51,000	51,000	51,000	51,000	255,000





Five Year Capital Improvement Plan FLEET & EQUIPMENT

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	Side by Side with V-Plow - Airport	-	25,000	-	-	-	-	25,000
2	F250 Pick-Up with V-Plow - Airport	-	43,000	-	-	-	-	43,000
3	F550 Shop Maintainer - PW	-	139,000	-	-	-	-	139,000
4	IBAK Camera System - PW	-	300,000	-	-	-	-	300,000
5	Broadhead Well Room Replacement - PW	-	10,000	-	-	-	-	10,000
6	Badger Ultrasonic/LTE Water Meters - PW	-	100,000	-	-	-	-	100,000
7	Muelle Meter Vaults - PW	-	130,000	-	-	-	-	130,000
8	Compostie Meter Lids - PW	-	80,000	-	-	-	-	80,000
9	F550 Maintainer Water - PW	-	20,000	-	-	-	-	20,000
10	10 Wheeler Plow Truck - PW	-	215,000	-	-	-	-	215,000
11	F550 Dump Bed Truck - PW	-	70,000	-	-	-	-	70,000
12	Dodge Maintainer - Transfer from PD - PW	-	27,000	-	-	-	-	27,000
13	High School Landscape	-	35,000	-	-	-	-	35,000
14	Walk Behind Asphalt/Concrete Saw - PW	-	8,500	-	-	-	-	8,500
15	NOAQ Boxwall - PW	-	9,000	-	-	-	-	9,000
16	Wireless Headphones - PW	-	6,000	-	-	-	-	6,000
17	Grasshopper 725D Mower - P/C	-	17,000	-	-	-	-	17,000
18	Skidsteer - P/C	-	49,800	-	-	-	-	49,800
19	Ford F550 - P/C	-	65,000	-	-	-	-	65,000
20	Ford F350 - P/C	-	45,000	-	-	-	-	45,000
21	260CMF Air Compressor - GGB	-	28,000	-	-	-	-	28,000
22	Servers - IT	-	18,000	-	-	-	-	18,000
23	10 Wheeler Snow Plow - Airport	-	-	236,000	-	-	-	236,000
24	Front End Loader/ Henke V-Plow - Airport	-	-	168,000	-	-	-	168,000
25	Kodiak Snow Blower - Airport	-	-	182,000	-	-	-	182,000
26	F550 Medium Duty Dump Truck - PW	-	-	70,000	-	-	-	70,000
27	Crane Cordless Remotes - PW	-	-	20,000	-	-	-	20,000
27	Doors, Saffey, Markings, Signs - PW	-	-	10,000	-	-	-	10,000
28	Welder - PW	-	-	8,000	-	-	-	8,000
29	Salter for F550 - PW	-	-	6,000	-	-	-	6,000
29	Automated Water Fill Station - PW	-	-	35,000	-	-	-	35,000
30	Sidewalk Sweeper - P/C	-	-	63,100	2,100	2,100	2,100	69,400
TOTAL		-	1,440,300	798,100	2,100	2,100	2,100	2,244,700

Prioritization

Dept. **Final**

2 1

Project Title:

Side by Side with V-Plow

Project #:

AIP-031

Department/Division/Accountable Person

Airport/ Travis Biggs

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Side by Side with a V-Plow.

Strategic Relevance

Used for transportation, maintenance and plowing.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements

N/A



Project Description

Used to check fences, spray weeds, light replacement, transportation within the airport, miscellaneous projects and plowing around the hangars during the winter.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	25,000	-	-	-	-	25,000
Other (Specify)	-	-	-	-	-	-
Sub Total	25,000	-	-	-	-	25,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	25,000	-	-	-	-	25,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
214075	25,000	-	-	-	-	25,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	25,000	-	-	-	-	25,000

Prioritization

Project Title:	Project #:
F-250 Pick Up / V-Plow	AIP-031

Dept.	Final
3	2

Department/Division/Accountable Person

Airport/ Travis Biggs

Project Duration or Purchase Date

Fiscal Year Start =	7/1/2021
Fiscal Year End =	6/30/2022

Project Location or Request

One F-250 XL with a V-Plow.

Strategic Relevance

Used for transportation, snow plowing and emergency response.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

Currently there are two personnel sharing one vehicle at the Airport. This requires one person to use their own personal vehicle. This would also give them the ability to go to remote locations during emergency response. It would also provide additional snow removal abilities.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers
 ☐ Engineer's Estimate
 ☒ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	43,000	-	-	-	-	43,000
Other (Specify)	-	-	-	-	-	-
Sub Total	43,000	-	-	-	-	43,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	43,000	-	-	-	-	43,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 43,000	\$ -	\$ -	\$ -	\$ -	43,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
214075	43,000	-	-	-	-	43,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	43,000	-	-	-	-	43,000

Project Title: Shop Maintainer **Project #:**

Department/Division/Accountable Person

Fleet/ Derrick Anderson

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request

F-550 Maintainer

Strategic Relevance

Infrastructure sustainability.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A

Prioritization

Dept. **Final**

2 3



Project Description

This is an F-550 with an IMT bed. It would be used for maintaining the fleet, getting parts and transport for Public Works Shop employees. This would be purchased as a one time payment. The outfitting cost of tools and other items are figured into the total price below. The vehicle that it is replacing will be sent to auction.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

Operating cost of fuel and maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects

If this is purchased then 14-01 will be transferred to Technology at Public Works.

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	139,000	-	-	-	-	139,000
Other (Specify)	-	-	-	-	-	-
Sub Total	139,000	-	-	-	-	139,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	139,000	-	-	-	-	139,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 139,000	\$ -	\$ -	\$ -	\$ -	139,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	33,360	-	-	-	-	33,360
614075	41,700	-	-	-	-	41,700
674075	41,700	-	-	-	-	41,700
684075	13,900	-	-	-	-	13,900
694075	8,340	-	-	-	-	8,340
Total Funding Sources	139,000	-	-	-	-	139,000



Prioritization

Dept. **Final**

3 4

Project Title:

Project #:

IBAK Camera System

Department/Division/Accountable Person

Public Works/Sewer/Rance Echols

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Sewer System throughout Heber City

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

Emergency response/maintenance camera system for the purpose of sewer pipe analysis, with the added benefit of sewer cleanout viewing and locating, and direct GIS mapping and profiling. This is an investment in the sewer infrastructure which will allow for a more advanced and effective preventative maintenance program.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

Operating cost of maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-meant/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	300,000	-	-	-	-	300,000
Other (Specific)	-	-	-	-	-	-
Sub Total	300,000	-	-	-	-	300,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	300,000	-	-	-	-	300,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
674075	300,000	-	-	-	-	300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	300,000	-	-	-	-	300,000



Prioritization

Dept. Final

4 5

Project Title:

Project #:

Broadhead Well Roof Replacement

Department/Division/Accountable Person

Public Works/Water/Riley Fairbourn

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

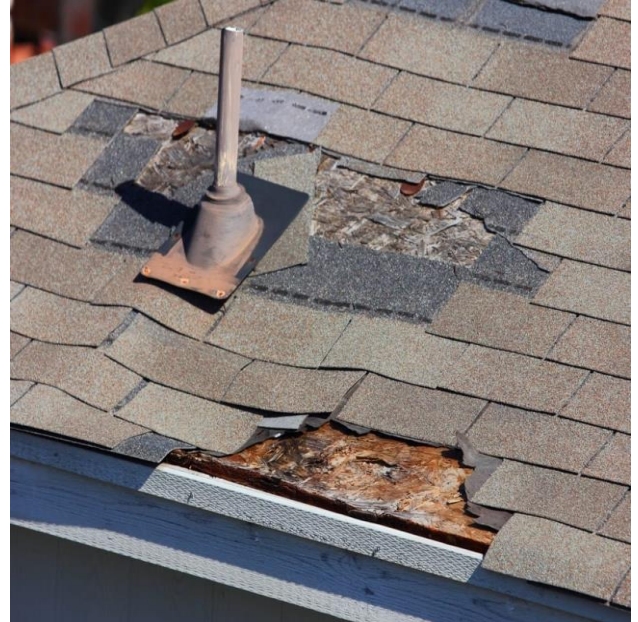
Broadhead Well- 1750 East Center Street

Strategic Relevance

Infrastructure Sustainability.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

Public Works is in need of replacing the roof at the Broadhead Well due to water leakage and mold. Replacing the roof will prevent water from leaking into and on electrical equipment that potentially could cause hundreds of thousands of dollars in damage and put the site out of commission.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☐ Quote

☒ Best Judgement

☐ Guest-a-meant/#errs Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	10,000	-	-	-	-	10,000
Sub Total	10,000	-	-	-	-	10,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	10,000	-	-	-	-	10,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 10,000	\$ -	\$ -	\$ -	\$ -	10,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	10,000	-	-	-	-	10,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	10,000	-	-	-	-	10,000



Prioritization

Dept. **Final**

5	6
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Project Title:

Badger Ultrasonic/LTE Water Meters

Project #:

Department/Division/Accountable Person

Public Works/Water/Riley Fairbourn

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

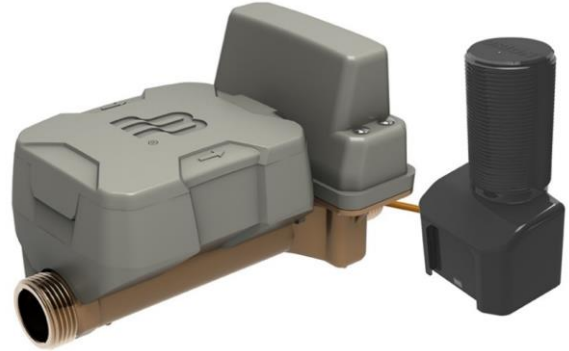
Around City- New installation and replacements

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

Regulations mandate that every service is to be metered.



Project Description

Badger Ultrasonic Meters and LTE Endpoints (cellular read) are installed at all new residential and commercial services. Public Works is also upgrading the old and outdated existing meter technology, which allows meters to be read remotely from the City Offices via cellular signals. Homeowners and businesses will also have access to their data through the Beacon website or mobile app, promoting water conservation.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

Operating cost of monthly \$0.89 LTE access fee per unit is factored into the Operating and Maintenance Budget.

Project Linkages/Synergies with Other Projects

These new installations and replacements will occur in conjunction with Public Works' meter installation and upgrade project.

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☐ Quote

☒ Best Judgement

☐ Guest-a-meant/#errs Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	100,000	-	-	-	-	100,000
Sub Total	100,000	-	-	-	-	100,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	100,000	-	-	-	-	100,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	100,000	-	-	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	100,000	-	-	-	-	100,000

Project Title: Mueller Meter Vaults
Project #:

Department/Division/Accountable Person
Public Works/Water/Chris Davis

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Around City- new installations and replacements

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
N/A

Prioritization

Dept.	Final
6	7



Project Description

These Mueller meter vaults are current standard specifications that we use to replace old water services. This purchase price is for 100 service replacements.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

Operating cost of maintenance is factored into the operating budget.

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☒ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	130,000	-	-	-	-	130,000
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	130,000	-	-	-	-	130,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	130,000	-	-	-	-	130,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	130,000	-	-	-	-	130,000



Prioritization

Dept. **Final**

7 8

Project Title:

Project #:

Composite Meter Lids

Department/Division/Accountable Person

Public Works/Water/Riley Fairbourn

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Around City- New installation and replacements

Strategic Relevance

Infrastructure Sustainability.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements

N/A



Project Description

Heber City is in need of composite water can lids that work with our new LTE (cellular read) transmitters. The composite lids are needed to make the new LTE (cellular read) transmitters work efficiently and to avoid voiding any warranty that the transmitters have. (2,000 Lids)

(

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

N/A

Project Linkages/Synergies with Other Projects

These new installations and replacements will occur in conjunction with Public Works' meter installation and upgrade project.

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-meant/#errs Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	80,000	-	-	-	-	80,000
Sub Total	80,000	-	-	-	-	80,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	80,000	-	-	-	-	80,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 80,000	\$ -	\$ -	\$ -	\$ -	80,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	80,000	-	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	80,000	-	-	-	-	80,000

Project Title: Water F-550 Maintainer **Project #:**

Department/Division/Accountable Person
Public Works/Water/Chris Davis/Derrick Anderson

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
F-550 Maintainer

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
N/A

Project Description

This truck will be replacing 09-01. This maintainer will be equipped with the IMT bed. The vehicle that it is replacing will be sent to auction.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

Operating cost of fuel and maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization

Dept. **Final**

8 9



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	20,000	-	-	-	-	20,000
Other (Specify)	-	-	-	-	-	-
Sub Total	20,000	-	-	-	-	20,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	20,000	-	-	-	-	20,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	20,000	-	-	-	-	20,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	20,000	-	-	-	-	20,000



Prioritization

Dept. Final

9 10

Project Title:

Project #:

10-Wheeler Plow Truck

Department/Division/Accountable Person

Public Works/Roads/Chris Davis/Derrick Anderson

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

New

Project Location or Request

Public Works Department- city wide road maintenance and snow removal.

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

This is a one time purchase of a 10 wheeler chassis. The item includes the purchase of the chassis, the plow, wing plow, a hydraulics kit and the bed. This vehicle will aid in the removal of snow from Heber City roadways and accommodate safe travel conditions. This will be replacing 15 year old truck, 04-06, in our current fleet.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

Operating cost of fuel and maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	215,000	-	-	-	-	215,000
Other (Specify)	-	-	-	-	-	-
Sub Total	215,000	-	-	-	-	215,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	215,000	-	-	-	-	215,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 215,000	\$ -	\$ -	\$ -	\$ -	215,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
614075	215,000	-	-	-	-	215,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	215,000	-	-	-	-	215,000



Prioritization

Dept. **Final**

Project Title: **Project #:**
 F550 Dump Bed Truck

11	11
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Department/Division/Accountable Person

Public Works/Sewer/Rance Echols

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request

Public Works Department- city wide maintenance

Strategic Relevance

Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

N/A



Project Description

This will be a F550 dump bed for replacement of vehicle 15-01, and will be used for the repair and maintenance of the Heber City Wastewater System.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of Project

Operating cost of fuel and maintenance factored into the operating budget

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers
 ☐ Engineer's Estimate
 ☒ Quote
 ☐ Best Judgement
 ☐ Guest-a-meant/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

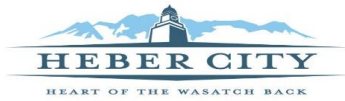
Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	70,000	-	-	-	-	70,000
Other (Specify)	-	-	-	-	-	-
Sub Total	70,000	-	-	-	-	70,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	70,000	-	-	-	-	70,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 70,000	\$ -	\$ -	\$ -	\$ -	70,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
674075	70,000	-	-	-	-	70,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	70,000	-	-	-	-	70,000



Project Title:	Project #:
Dodge Maintainer	

Prioritization	
Dept.	Final
12	12

Department/Division/Accountable Person
Fleet/ Derrick Anderson

Project Duration or Purchase Date	
Fiscal Year Start =	7/1/2021
Fiscal Year End =	6/30/2022

Project Location or Request
Dodge Ram 1500

Strategic Relevance
Infrastructure sustainability.

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
N/A



Project Description
This would be used for the new hire for Public Works. It will be transferred from the PD fleet to the Public Works fleet. It will be used the new hire's maintainer.

Project's Business Justification/ROI
N/A

Description of Operating Cost Impacts of Project
Operating cost of fuel and maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects
This is linked to a new hire for Public Works.

Strength of Projection(s)				
<input type="checkbox"/> Bid Numbers	<input type="checkbox"/> Engineer's Estimate	<input checked="" type="checkbox"/> Quote	<input checked="" type="checkbox"/> Best Judgement	<input type="checkbox"/> Guest-a-ment/#ers Rolled Forward

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	27,000	-	-	-	-	27,000
Other (Specify)	-	-	-	-	-	-
Sub Total	27,000	-	-	-	-	27,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	27,000	-	-	-	-	27,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 27,000	\$ -	\$ -	\$ -	\$ -	27,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	6,480	-	-	-	-	6,480
614075	8,100	-	-	-	-	8,100
674075	8,100	-	-	-	-	8,100
684075	2,700	-	-	-	-	2,700
694075	1,620	-	-	-	-	1,620
Total Funding Sources	27,000	-	-	-	-	27,000



Project Title: High School Landscape **Project #:**

Department/Division/Accountable Person
Public Works/Water/Chris Davis

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Wasatch High School

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
N/A

Prioritization

Dept.	Final
13	13

Relevant Graphic Detail



Project Description

Due to a water main break at the High School. We currently have landscape, asphalt, and concrete issues that need to be replaced. Needs to be professionally landscaped. Asphalt and concrete requires larger equipment than the city possesses.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☐ Quote ☒ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	35,000	-	-	-	-	35,000
Sub Total	35,000	-	-	-	-	35,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	35,000	-	-	-	-	35,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	35,000	-	-	-	-	35,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	35,000	-	-	-	-	35,000



Project Title: Walk behind asphalt, concrete saw
Project #:

Department/Division/Accountable Person
 Public Works/Roads/ Chris Davis

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
 This request is for city wide road maintenance and improvements.

Strategic Relevance
 Infrastructure sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
 N/A

Project Description
 This saw will be used in repairing concrete and asphalt throughout the City.

Project's Business Justification/ROI
 N/A

Description of Operating Cost Impacts of
 Operating cost of fuel and maintenance factored into the operating budget.

Project Linkages/Synergies with Other Projects
 N/A

Strength of Projection(s)

- ☐ Bid Numbers
 ☐ Engineer's Estimate
 ☒ Quote
 ☐ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Prioritization	
Dept.	Final
14	14



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	8,500	-	-	-	-	8,500
Other (Specify)	-	-	-	-	-	-
Sub Total	8,500	-	-	-	-	8,500
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	8,500	-	-	-	-	8,500
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 8,500	\$ -	\$ -	\$ -	\$ -	8,500
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	2,040	-	-	-	-	2,040
674075	2,550	-	-	-	-	2,550
614075	2,550	-	-	-	-	2,550
684075	850	-	-	-	-	850
694075	510	-	-	-	-	510
Total Funding Sources	8,500	-	-	-	-	8,500



Prioritization

Dept. Final

16 15

Project Title:

Project #:

NOAQ Boxwall

Department/Division/Accountable Person

Public Works/ Water/P.I./Storm Water/Chris Davis, Rance E

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Emergency response throughout city

Strategic Relevance

Infrastructure sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requiremen

N/A



Project Description

This is an effective barrier which stops floodwaters, and emergency water main breaks. It is easy to deploy and recover by a single person. These barriers are reusable and can be used with or instead of sandbags, and will decrease City and homeowner property damage costs. Purchasing 50 barricades.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

N/A

Project Linkages/Synergies with Other Projects

N/A

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☒ Quote

☐ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	9,000	-	-	-	-	9,000
Sub Total	9,000	-	-	-	-	9,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	9,000	-	-	-	-	9,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 9,000	\$ -	\$ -	\$ -	\$ -	9,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	5,400	-	-	-	-	5,400
684075	1,800	-	-	-	-	1,800
694075	1,800	-	-	-	-	1,800
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	9,000	-	-	-	-	9,000



Project Title: Wireless Headphones
Project #:

Department/Division/Accountable Person
Public Works/Water/Chris Davis

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request
Around City

Strategic Relevance
Infrastructure Sustainability

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
N/A

Prioritization

Dept.	Final
20	16

Relevant Graphic Detail



Project Description

These headphones will help protect the hearing, and communication to one another, while using the vac truck.

Project's Business Justification/ROI

N/A

Description of Operating Cost Impacts of

N/A

Project Linkages/Synergies with Other Projects

Safety Equipment

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	6,000	-	-	-	-	6,000
Sub Total	6,000	-	-	-	-	6,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	6,000	-	-	-	-	6,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 6,000	\$ -	\$ -	\$ -	\$ -	6,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
664075	6,000	-	-	-	-	6,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	6,000	-	-	-	-	6,000



Prioritization

Dept. Final

3	17
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Project Title:

Project #:

Grasshopper 725D Mower

Department/Division/Accountable Person

Parks/Cemetery, Mark Rounds

Project Duration or Purchase Date

Fiscal Year Start =

7/1/2021

Fiscal Year End =

6/30/2022

Project Location or Request

Heber City Parks

Strategic Relevance

To be used for the maintenance of parks, city facilities and cemetery for Heber City

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)

The Cemetery/Parks department currently has five mowers in its fleet. We have the on a five year rotation and we try and replace one every year.



Project Description

Grasshopper 721D Mower with a 61" mower deck

Project's Business Justification/ROI

We need reliable useable equipment to maintain properties through out Heber City

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers

☐ Engineer's Estimate

☐ Quote

☒ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	17,000	-	-	-	-	17,000
Other (Specify)	-	-	-	-	-	-
Sub Total	17,000	-	-	-	-	17,000

Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	17,000	-	-	-	-	17,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 17,000	\$ -	\$ -	\$ -	\$ -	17,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
106474	8,500	-	-	-	-	8,500
106674	8,500	-	-	-	-	8,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	17,000	-	-	-	-	17,000



Project Title:	Project #:
Skidsteer	

Prioritization	
Dept.	Final
4	18

Department/Division/Accountable Person
Parks/Cemetery/Mark Rounds

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request

Strategic Relevance

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)



Project Description

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)
<input type="checkbox"/> Bid Numbers <input type="checkbox"/> Engineer's Estimate <input type="checkbox"/> Quote <input checked="" type="checkbox"/> Best Judgement <input type="checkbox"/> Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	49,800	-	-	-	-	49,800
Other (Specify)	-	-	-	-	-	-
Sub Total	49,800	-	-	-	-	49,800

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	49,800	-	-	-	-	49,800

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	47,100	-	-	-	-	47,100
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	47,100	-	-	-	-	47,100
Net Costs	\$ 2,700	\$ -	\$ -	\$ -	\$ -	2,700

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
614075	49,800	-	-	-	-	49,800
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	49,800	-	-	-	-	49,800



Prioritization

Dept. Final

1	19
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Project Title:

Project #:

Frod F550

Department/Division/Accountable Person

Parks/Cemetery/Mark Rounds

Project Duration or Purchase Date

Fiscal Year Start = 7/1/2021

Fiscal Year End = 6/30/2022

Project Location or Request

Strategic Relevance

This is a replacement of the 2008 Ford F550 That is used for the opening and closing of graves at the Cemetery

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)



Project Description

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☒ Bid Numbers

☐ Engineer's Estimate

☐ Quote

☒ Best Judgement

☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	65,000	-	-	-	-	65,000
Other (Specify)	-	-	-	-	-	-
Sub Total	65,000	-	-	-	-	65,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	65,000	-	-	-	-	65,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 65,000	\$ -	\$ -	\$ -	\$ -	65,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
614075	65,000	-	-	-	-	65,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	65,000	-	-	-	-	65,000



Project Title: Ford F350 Pick up
Project #:

Prioritization	
Dept.	Final
6	20

Department/Division/Accountable Person
Parks/Cemetery/Mark Rounds

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2021
Fiscal Year End = 6/30/2022

Project Location or Request

Strategic Relevance
This is to replace 2003 pick up to help move equipment and do daily maintenance

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)



Project Description

Project's Business Justification/ROI

Description of Operating Cost Impacts of Project

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

- ☒ Bid Numbers
 ☐ Engineer's Estimate
 ☐ Quote
 ☒ Best Judgement
 ☐ Guest-a-ment/#ers Rolled Forward

Heber City Fiscal Year 2022-2026 Capital Improvement Plan
Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	45,000	-	-	-	-	45,000
Other (Specify)	-	-	-	-	-	-
Sub Total	45,000	-	-	-	-	45,000

Operating Costs

On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	45,000	-	-	-	-	45,000

Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 45,000	\$ -	\$ -	\$ -	\$ -	45,000

Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
614075	45,000	-	-	-	-	45,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	45,000	-	-	-	-	45,000



Project Title: 260CFM Air Compressor **Project #:**

Department/Division/Accountable Person
Cemetery/Parks - Public works

Project Duration or Purchase Date
Fiscal Year Start = 6/1/2021
Fiscal Year End = 7/30/2022

Project Location or Request

Strategic Relevance
To provide maintenance to Heber City

Project Mandate (i.e. Legal/Legislative/Regulatory Requiremen

Project Description

Project's Business Justification/ROI

Description of Operating Cost Impacts of

Project Linkages/Synergies with Other Projects

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization

Dept.	Final
1	21

Relevant Graphic Detail



Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	-	-	-	-	-	-
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	28,000	-	-	-	-	28,000
Other (Specify)	-	-	-	-	-	-
Sub Total	28,000	-	-	-	-	28,000
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	28,000	-	-	-	-	28,000
Off-Set Categories	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
New Revenues						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 28,000	\$ -	\$ -	\$ -	\$ -	28,000
Funding Sources	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
106474	1,167	-	-	-	-	1,167
106674	1,167	-	-	-	-	1,167
106075	7,700	-	-	-	-	7,700
664075	6,417	-	-	-	-	6,417
674075	7,700	-	-	-	-	7,700
684075	2,567	-	-	-	-	2,567
694075	1,283	-	-	-	-	1,283
Total Funding Sources	28,000	-	-	-	-	28,000



Prioritization

Project Title:	Project #:	PO Number
Stone Security Video Server Replacements		

Dept.	Final
1	22

Department/Division/Accountable Person

IT/Anthon Beales

Project Duration

Fiscal Year Start =	7/1/2021
Fiscal Year End =	8/31/2021

Project Location or Request

301 South Main Street, Public Safety Building & 749 West 300 South, Public Works Building

Heber's Strategic Relevance

To upgrade Video Surveillance Server for Public Safety Building, and to put in place new Video Surveillance Server for Public Works Building.

Project Mandate: City/State/Federal

To ensure public safety, video records, security of PSB and Public Works Buildings.



Project Description

We will be upgrading the current Video Server for the Public Safety Building, as it has reached its end of life. And putting in place a new Video Server for the Public Works building video cameras.

Project's Business Justification/ROI

To ensure safety and accountability of activities surrounding our public buildings. That we have video record of buildings, ensuring we have record of any activities that may occur, that would require video surveillance records.

Operating Cost Qualitative Summary

Project Linkages/Synergies

Strength of Projection(s)

☐ Bid Numbers ☐ Engineer's Estimate ☒ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

have received quotes for these servers from Stone Security, our current provider of these services.

Heber City Fiscal Year 2020-2024 Capital Improvement Plan

Project/Request Funding Strategy

Expenditures	Prior Years	FY20/21	FY21/22	FY22/23	FY23/24	FY 24/25	Total
Capital Costs							
Project Development	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Permitting	-	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	18,000			-	18,000
Other (Specify)	-	-	-	-	-	-	-
Sub Total	-	-	18,000	-	-	-	18,000

Operating Costs

On-Going Operations	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Total Expenditures	-	-	18,000	-	-	-	18,000

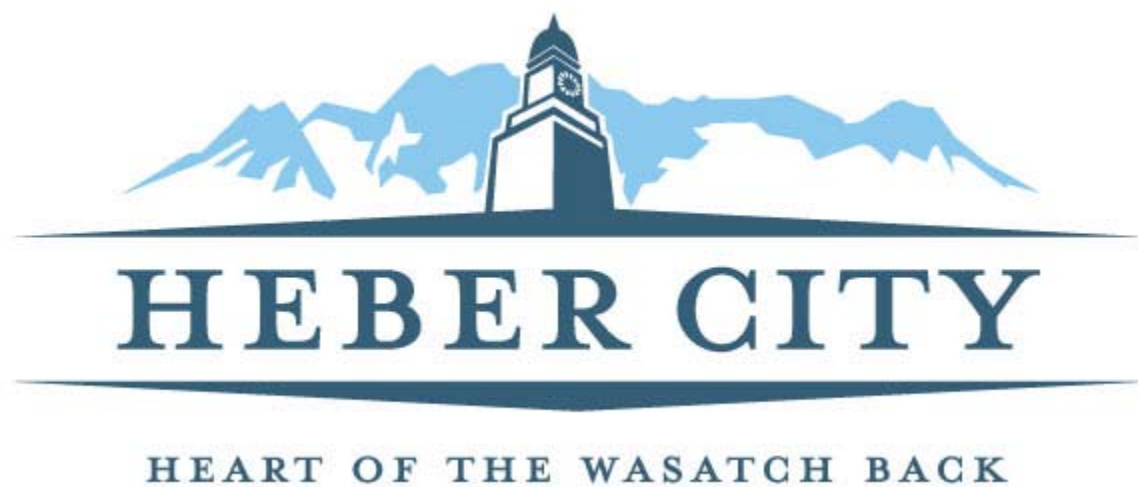
Off-Setting Revenues (Six Digit GL Code)

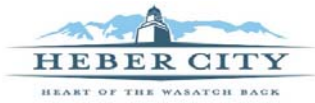
Prior Years	FY20/21	FY21/22	FY22/23	FY23/24	FY 24/25	Total
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-

Net Costs	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	18,000
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Funding (Six Digit GL Code) 104374

Prior Years	FY20/21	FY21/22	FY22/23	FY23/24	FY 24/25	Total
-	-	18,000	-	-	-	18,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Total Funding Sources	-	-	18,000	-	-	18,000





Five Year Capital Improvement Plan AIRPORT

	Project Description	Prior Years	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Total
1	Airport Master Plan	13,958	325,806	-	-	-	-	325,806
	TOTAL	-	325,806	-	-	-	-	325,806



Project Title: Airport Master Plan Update
Project #: AIP-031

Department/Division/Accountable Person
Airport Capital Plan/Travis Biggs

Project Duration or Purchase Date
Fiscal Year Start = 7/1/2019
Fiscal Year End = 6/30/2022

Project Location or Request
Heber Valley Airport

Strategic Relevance
Infrastructure, sustainability, community, and economic development

Project Mandate (i.e. Legal/Legislative/Regulatory Requirements)
FAA mandate for continued airport discretionary funding

Project Description
A comprehensive study of the airport and typically describes short-, medium-, and long-term plans for airport development.

Project's Business Justification/ROI
An ROI has not been quantified at this time.

Description of Operating Cost Impacts of
Unknown

Project Linkages/Synergies with Other Projects
The project sets the table for future airport projects.

Strength of Projection(s)

☐ Bid Numbers ☒ Engineer's Estimate ☐ Quote ☐ Best Judgement ☐ Guest-a-ment/#ers Rolled Forward

Prioritization

Dept.	Final
1	1

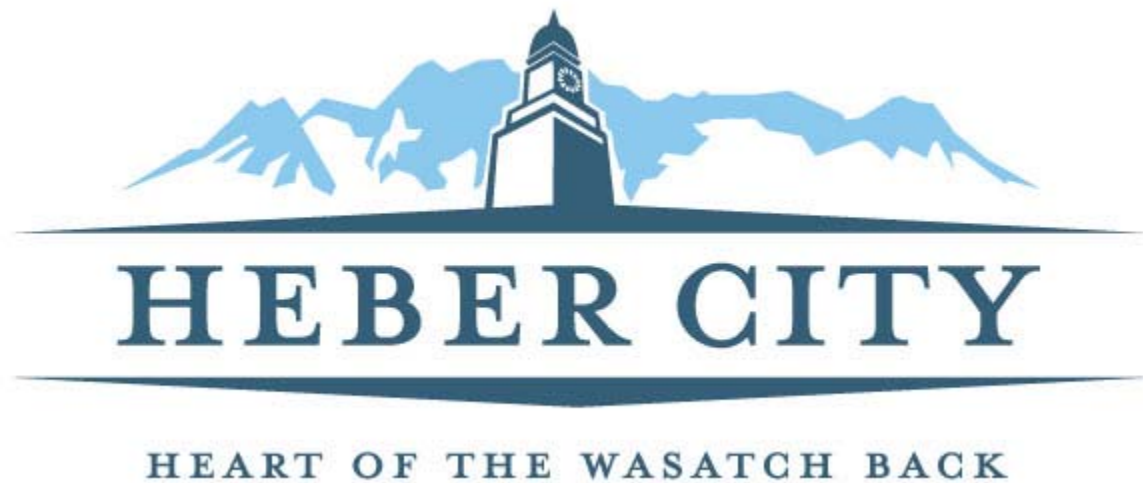


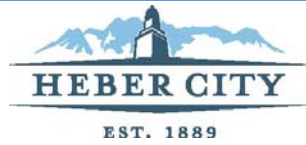
Project/Request Funding Strategy

Heber City Fiscal Year 2022-2026 Capital Improvement Plan

Expenditures	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
Capital Costs						
Project Development	-	-	-	-	-	-
Design	325,806	-	-	-	-	325,806
Permitting	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Sub Total	325,806	-	-	-	-	325,806
Operating Costs						
On-Going Operations	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Personnnel Costs	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-
Total Expenditures	325,806	-	-	-	-	325,806
Off-Set Categories						
New Revenues	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Off-Sets	-	-	-	-	-	-
Net Costs	\$ 325,806	\$ -	\$ -	\$ -	\$ -	325,806
Funding Sources						
413330	295,278	-	-	-	-	295,278
413340	15,264	-	-	-	-	15,264
413850	15,264	-	-	-	-	15,264
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding Sources	325,806	-	-	-	-	325,806

Consolidated Fee Schedule

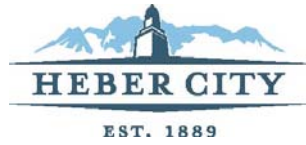




Consolidated Fee Schedule

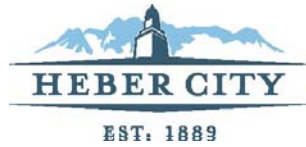
2021-2022 Fiscal Year

Administrative.....	2
Airport.....	3
Animal Services.....	4
Building.....	5
Business License.....	6
Cemetery.....	9
Elections.....	10
Engineering.....	11
Public Works Service Fees.....	12
Franchise Tax.....	13
Impact Fees.....	13
Irrigation.....	14
Planning.....	15
Police.....	16
Utility Fee.....	17
Water/Sewer.....	18



ADMINISTRATIVE FEES

SERVICE	FEE
Copies	
Black and White	\$0.20 per sheet
Color	\$0.30 per sheet
Garden Plots	
Large, 12' x 24'	\$50 (\$10 refundable)
Medium, 12' x 11'	\$35 (\$10 refundable)
Small, 12' x 6'	\$20 (\$10 refundable)
Non-Resident Fee	\$25
Returning User Fee	\$10
Low-Income Discount	\$10
Park Reservations	\$30 (\$50 cleaning deposit required)
Return Check Fee	\$20
Title 17	\$5
Title 18	\$10
GRAMA Request	Actual Wage & Benefit Costs
Service Charge for Credit Cards	3% of amount charged on debit or credit Effective 02/01/2021
Convenience Fee	\$3 per transaction taken over the phone Effective 02/01/2021



AIRPORT FEES

SERVICE	FEE
Aviation Trailers, i.e. Glider Trailers	\$60 per year Effective 01/01/2021
Airport Hangar Ground Lease – Lease Entered Into After Feb. 2015	\$0.356 per sq. ft. = Annual Mountain Plains CPI Increase – Effective 01/01/2021
Landing Fees	
Transient Aircraft*> 8,000 lbs MTOW	\$4 per 1,000 lbs. MTOW over 8,000 lbs Effective 01/01/2021
Transient Aircraft*< 8,000 lbs MTOW	\$4
Proximity Gate Access Card	
Hangar Owners	\$0
Owner Requested Additional Access (i.e. employees)	\$40
Subtenants & non-hangar owners (i.e. glider pilots, balloon pilots, etc.)	\$40
Lost Gate Card/Replacement (Registered based Aircraft ½ off)	\$60
Short-term access (Contractors, air attack crews, etc...)	\$20
Special Service Operator Fee (Gross Sales)	1% Gross Income Effective 01/01/2021

*An aircraft that is not owned by a person having a lease of license agreement with the City is considered a transient aircraft.

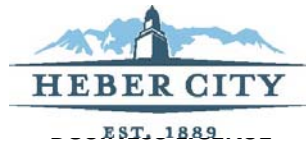
ANIMAL SERVICES

SERVICE	FEE
License (not sterilized)	\$40
License (spayed or neutered)	\$20
Life Time License (not sterilized)	\$60
Life Time License (spayed or neutered)	\$40
Rabies Verification (every three years from verification)	\$5
Impound Fee	
First Impound Fee	\$30
Second Impound Fee	\$50
Third Impound Fee	\$80
Daily Charge	\$10
Adoption Fee	
Dogs	\$50
Sterilized Dogs	\$30
Pups	\$30
Cats	\$30
Sterilized Cats	\$15
Relinquish Fee	
Dogs	\$50
Pups	\$20
Cats	\$25
Kittens	\$10
Livestock Pick Up	\$25 per head
Livestock Impound	\$30 per head/day

SERVICE	FEE
Plan Review	20% of building permit fee
Minimum for all projects	\$60
Manufactured Homes Inspection (set up, in established parks)	\$100
Temporary Power Pedestal Inspection	\$60
Electrical Service Change-Out Inspection	\$60
Gas Line Inspection	\$60
Other (Electrical, Building, Mechanical, and Plumbing)	\$60
Plan Review	
Decks and Basements	20% of building permit fee
Detached garage/buildings under 1,000 sq. ft.	20% of building permit fee
Detached garage/buildings over 1,000 sq. ft.	20% of building permit fee
Third party examination (base on request for quick review)	64% of building permit fee or actual cost of review
Plans reviewed by City Staff	20% of building permit fee
Re-inspection Fee	\$60
Miscellaneous Permits	\$60
Building Permit	The Building Fee valuation figures, as listed in the BU

Double fees for buildings or installation without Plan Review and Permit.

Building Permit. The Building Fee valuation figures, as listed in the Building Safety Journal published by the ICC (International Code Council) and updated on a biannual basis are hereby adopted to be included in the Heber City Consolidated Fee Schedule and are subject to update on a biannual basis on the tables and formulas of the ICC.



SERVICE	FEE
Processing Fee	\$50
Home Occupation Processing Fee	\$30 w/out impact (Must have approval letter from City)
Commercial License Processing Fee	\$50
Duplicate/Replacement License	\$10
Automotive Service and Repair	\$125
Assisted Living/Care Centers	\$65 \$4 per unit
Banks	\$250
Big Box	\$2,000
Convenience Store	
With Gas – Open 24 hours	\$800
With Gas – Not open 24 hours	\$500
Department Store	\$500
Entertainment	\$110
Farmer's Market Vendors	
Full season with electricity (one outlet)	\$200
Full season without electricity	\$150
Extra electricity (per outlet)	\$25
Nonprofit, informational	\$150
Full season food trucks	\$300
Film Events	
Large	\$250
Small	\$150
Student	\$0
Fireworks	\$295
Food Truck/Motorized Street Vendor	\$120
General Services – (Business & Professional, Personal, Construction & Contracted Services)	\$65
Home Occupation	\$50

Home Occupation No Impact (Must have approval letter from City) <ul style="list-style-type: none"> - Shall be entirely conducted in the home - Shall not involve retail sales - Does not require signage - Does not involve customers or employees visiting the home - There will be no evidence from the exterior of the home that a business is being conducted - No specialty vehicles associated with the business such as dump trucks, tractors, skid steers, tractor trailers, boom trucks, tank trucks, backhoes, pump trucks, or other similar vehicles will be parked or stored at the home 	\$0
Large Grocery with Gas	
With Gas	\$2,000
Without Gas	\$1,000
Hotel/Motel	\$65 + \$9 per room
Extended Stay Motel	\$65 + \$52 per room
Manufacturing	\$65
Mobile Home Park	\$65 + \$58 per unit
Motorized Street Vendors	\$120
Nightly Rental	\$65 plus \$13 per room Effective upon adoption
Non-Depository Credit intermediation/ Pawn Brokers	\$225
Non-Profit Special Events	\$25
Restaurants	\$340
Seasonal	\$95
Sexually Oriented Business	\$900
Social Club	\$300
Special Events	
Large	\$325
Small	\$35
Specialty Foods	\$100
Sales/Rental/Wholesale	\$110
Solicitor	\$150



Solicitor Replacement Badge	EST. 1889
Storage Units	\$65
Tobacco Store	\$1,000
Transportation	\$65
Temporary	\$45 + \$10 per day
Special Event (per vendor)	\$25
Class A Restaurant Alcohol License	\$260
Class B Package Alcohol License	\$100
Class C Tavern Alcohol License	\$260
Class D Bowling Alley Alcohol License	\$260
Temporary/ Single Event Alcohol License	\$50
1st Late Fee Assessed February 1st	25% of business license fee Business license process is required in addition to paying for a new license
2nd Late Fee Assessed March 1st	50% of business license fee. Business license process is required in addition to paying for a new license.
Administrative Citation may be issued on April 5th	Applicable charge as defined on Code Enforcement citation

Note: If a business license fits within 2 or more fee categories, the total business license fee will be the sum of each fee category.

SERVICE	FEE
Grave Purchasing (Excluding Section E)	
Resident	\$1,200 Effective 02/01/2021
Non-Resident	\$1,800 Effective 02/01/2021
Grave Purchase (Section E Upright Stone Areas)	
Resident	\$1,800 Effective 02/01/2021
Non-Resident	\$2,400 Effective 02/01/2021
Opening/Closing (Weekdays)	
Resident	\$650
Non-Resident	\$850
Opening/Closing (Weekends)	
Resident	\$950
Non-Resident	\$1,250
Infant/Cremains Opening/Closing (Weekdays)	
Resident	\$350
Non-Resident	\$450
Infant/Cremains Opening/Closing (Weekends)	
Resident	\$800
Non-Resident	\$900
Disinterment	
Full Body	\$2,000
Infant	\$1,000
Cremains	\$500
Transfer Fee – Per Lot	\$200
Overtime Fee – Per ½ hour	\$75
Any service arriving 3:30 pm or later = OT charge	Effective 02/01/2021
Quick Claim Deeds (per transfer)	\$20
Headstone Inspection Fee	\$25

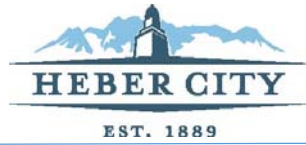


Headstone Removal Fee*	
	EST. 1889
Flat or Wedge	\$100
Upright	\$200
Cremation Niche	
Rows A & B (top two rows) Resident	\$1,430 Effective 02/01/2021
Rows A & B (top two rows) Non-Resident	\$2,360 Effective 02/01/2021
Rows C & D (bottom two rows) Resident	\$1,100 Effective 02/01/2021
Rows C & D (bottom two rows) Non-Resident	\$1,815 Effective 02/01/2021
Opening & Closing (Weekdays)	
Resident	\$200 Effective 02/01/2021
Non-resident	\$300 Effective 02/01/2021
Opening & Closing (Weekends)	
Resident	\$350 Effective 02/01/2021
Non-Resident	\$450 Effective 02/01/2021

*Large headstones may require removal through an outside contracting company. The fee amount will be determined by the contractor. Heber City and its employees will not be responsible for damage to headstones during the removal of headstones or the opening of graves.

ELECTIONS FEES

SERVICE	FEE
Declaration of Candidacy	\$50

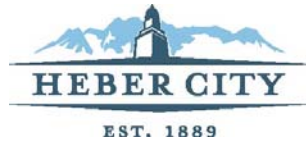


ENGINEERING FEES

SERVICE	FEE
Digital Mapping – Raster Files	\$0.80 per Megabyte
Digital Mapping – Vector Files	\$70.0 per Megabyte
Subdivision Inspection Fees	5% to \$200,000
	2% next \$800,000
	1% above \$1,000,000
Standard Specification	\$20

PUBLIC WORKS SERVICE FEES

SERVICE	FEE
Excavation Fee	
Paved Surfaces > 25 sq. ft.	\$300 + \$1.50 per sq. ft. for roads 0-3 years old
Paved Surfaces > 25 sq. ft.	\$300 + \$0.25 per sq. ft. for roads over 3 years old
Unpaved Surfaces (lengths less than or equal to 100 ft)	\$50
Paved Surfaces < 25 sq. ft.	\$100
Specialty Sign: Deaf or Blind Child in Area, etc.	\$500
Investigative Water Sample Fee	\$20
Banners	
Application	\$25 Effective upon adoption
Per Week Displayed on Main Street	\$50 Effective upon adoption
Snow Bird Policy Fees	
Base Rates	Charged on residences requesting service shut-off without change of account holder. Effective upon adoption
Shut-off Service/Turn Service Back On	\$50 per time water is turned off or reconnected
Damaged Meter Fee	The full cost of the meter up to \$250, material cost and wage cost for replacement based on current rates. Effective upon adoption
Theft of Service/Accessing Meter Vault Fine	Up to \$500 plus the cost of services. Effective upon adoption
Fire Hydrant Meter Permit	
Deposit	\$3,000
Daily Rental Fee	\$10
Water Usage Charge	\$0.25 per gallon
Mandatory Minimum Usage Fee	\$25



FRANCHISE TAX

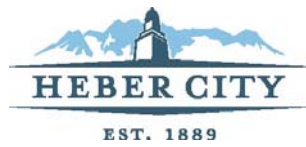
SERVICE	FEE
Cable TV	5%
Telephone	4%
Municipal Energy Tax	6%
Transportation Tax	0.30%
Transient Room Tax	1%

IMPACT FEES

SERVICE	FEE
Parks and Trail (Residential Per Unit)	\$3,411 Single Family Dwellings/Residential-ERU \$2,610 Multi-Family Dwellings (Including mobile homes)
Streets and Transportation (Residential Per Unit)	
Single Family	\$1,852
Multi Family	\$1,077
Non Residential Per Trip	\$108
Culinary Water	
Residential (ERU) Per Unit	\$2,431
Fee Per .75" Meter (30 gpm max flow)	\$2,431
Fee Per 1.0" Meter (50 gpm max flow)	\$4,322
Fee Per 1.5" Meter (100 gpm max flow)	\$9,724
Fee Per 2.0" Meter (160 gpm max flow)	\$17,278
Fee Per 3.0" Meter (350 gpm max flow)	\$38,896
Fee Per 4.0" Meter (1,000 gpm max flow)	\$69,149
Pressurized Irrigation	
Residential Per Unit	\$973
Non Residential Per Irrigated Square Foot	\$0.14
Sewer (Per ERU)	\$1,898
Total Per ERU (Typical Residential)	\$7,905

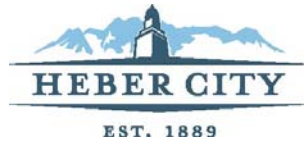
Impact Fees are adjusted January 1st of each year based on prior year, December, ENR 20 City Index.

In addition to Heber City's impact fees, the City also collects a \$2,179 per ERU sewer impact fee for the Heber Valley Special Service District.



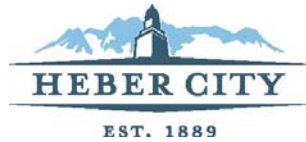
IRRIGATION FEES

SERVICE	FEE
Ditch Irrigation	\$22.07 per share with \$10.00 minimum
Secondary Irrigation – By Lot Size	
Less than 6,000 sq. ft.	\$8.75
6,000 – 9,999 sq. ft.	\$14.57
10,000 – 14,999 sq. ft.	\$21.84
15,000 – 19,999 sq. ft.	\$29.12
More than 20,000 per IK sq. ft.	\$36.41
Non-Residential	\$0.004 per sq.ft.
Water Meter Transponder and Installation	
.75" Meter with Transmitter	\$503.57
1.0" Meter with Transmitter	\$587.92
1.5" Meter with Transmitter	\$1,396.75
2.0" Meter with Transmitter	\$2,639.08
3.0" Meter with Transmitter	\$3,116.78
4.0" Meter with Transmitter	\$4,760.44
5.0" Meter with Transmitter	\$6,859.63



PLANNING FEES

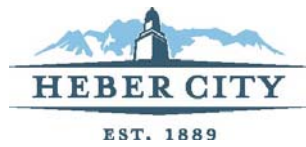
APPLICATION TYPE	ADMINISTRATIVE FEE	RETAINER*
Annexations	\$3,500	\$3,200
MDA & MDA Amendments	\$4,700	\$600
General Plan, Zoning Map Amendment, Zoning Test Amendment, General Plan Amendment, New Zone Adoption	\$1,500	\$2,300
Road Dedication or Vacation	\$400	\$400
Commercial Development	\$1,600	\$2,300
Subdivision Concept/Master Plan	\$900	\$2,100
Subdivision Preliminary , RV Park Preliminary	\$1,400	\$3,700
Subdivision Final, RV Park Final	\$2,500	\$5,000
Subdivision Final Plan Renewal	\$900	\$1,500
Small Subdivision	\$1,000	\$2,300
Multi-Family Dwelling	\$600	\$1,200
Conditional Use	\$500	\$800
Telecommunication	\$600	\$600
Plat Amendment	\$600	\$1,700
Lot Line Adjustment	\$300	\$500
Predevelopment Conference or DRC (with no Formal application)	\$450	
Zoning Certification of Administrative Interpretation	\$75	
Sign	\$65	
Board of Adjustment	\$200	\$400
Appeal to City Council	\$350	\$400
Other Applications	\$100 + Costs	



POLICE

SERVICE	FEE
Finger Printing	\$35
False Alarms	
First Two	\$0
Third	\$50
Fourth	\$75
Fifth Through Ninth	\$100
Tenth and All Subsequent	\$200
Police Reports	
Up to 50 pages	\$10
51 Pages and Over	\$10 + \$0.25 per page after 50 pages
Fax	
First Page	\$2
Each Additional Page	\$1
Copies	
Black and White	\$0.20 per sheet
Color	\$0.30 per sheet
Notarized Copy	\$5 per signature
GRAMA/Discovery Request	Actual Wage & Benefit Cost
Multi Media Copying Fee	\$30
Body Camera/Car Camera Fee	\$30 per Officer
Body Camera/Car Camera Fee Redacted	\$30 Base fee plus actual wage & benefit cost
Sex Offender Registry	\$25
Special Events Late Fee*	\$100

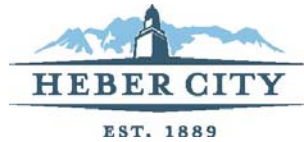
*Late fee inflicted if special event is not scheduled at least one week in advance.



UTILITY FEES

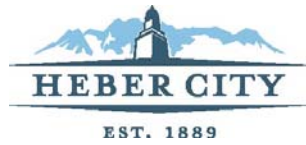
SERVICE	FEE
Single Family Unit	\$10.56
Multi Family \leq 1 Acre	\$10.56
Multi Family $>$ 1 Acre	\$8.22 per acre
Non – Residential \leq 1 Acre	\$10.56
Non – Residential $>$ 1 Acre	\$8.22 per acre
Maximum Fee for Any Parcel	\$87.43*

*Parcels shall not be combined.



WATER/SEWER FEES

SERVICE	FEES
Residential Water – Base Fee	
.75" Meter	\$23.51
1.0" Meter	\$23.51
Residential Water – Price Per Thousand Gallons	
0 – 7,000	\$0.84
7,001 – 12,000	\$1.04
12,001 – 19,000	\$1.51
19,001 – 35,000	\$1.88
35,001 – 70,000	\$2.17
70,001 – 999,999,999	\$2.54
Commercial Water – Base Fee	
.75" Meter	\$23.51
1.0" Meter	\$23.51
1.5" Meter	\$102.99
2.0" Meter	\$169.30
3.0" Meter	\$394.70
4.0" Meter	\$659.82
6.0" Meter	\$1,216.69
8.0" Meter	\$2,118.21
10.0" Meter	\$2,212.04
Commercial Water – Price Per Thousand Gallons	
0 – 7,000	\$0.93
7,001 – 999,999,999	\$1.97
Sewer	
Base Rate	\$23.64
Base Rate and 1 Addition	\$35.45
Base and 2 Additions	\$47.26
2 Bases and 1 Addition	\$59.08
Base and 3 Additions	\$59.08
Base and 4 Additions	\$70.92
2 Bases and 3 Additions	\$82.72
Base and 5 Additions	\$82.72
3 Bases and 1 Addition	\$82.72
Base and 6 Additions	\$94.54
Base and 7 Additions	\$106.36
4 Bases and 3 Additions	\$130.01
2 Bases and 10 Additions	\$165.44
1 Base and 15 Additions	\$198.13
Base and 18 Additions	\$236.33



Volume Charge	\$1.69 per thousand gallons
Late Payment Penalty	5% or \$5, whichever is greater
Change of Ownership Fee	\$25
Reconnections	
First Time	\$50
Subsequent Fee if Disconnected within 12 Months	\$100
Construction Meters	
Deposit	\$1,100
Per Thousand Used	\$6.06
Water Meter/Transporter and Installation	
.75" Meter with Transmitter	\$572.17
1.0" Meter with Transmitter	\$668.01
1.5" Meter with Transmitter	\$1,587.03
2.0" Meter with Transmitter	\$2,998.61
3.0" Meter with Transmitter	\$3,541.39
4.0" Meter with Transmitter	\$5,408.97
6.0" Meter With Transmitter	\$7,794.13

TAB 3

TABLE OF CONTENTS

DRAFT

DOWNTOWN HEBER CRA, HEBER CITY, UTAH

The Agency, following thorough consideration of the needs and desires of Heber City and its residents, as well as the need and capacity for redevelopment and new development, has carefully crafted this Project Area Plan (“Plan”) for the Downtown, Heber City, Utah, Community Reinvestment Project Area (“Project Area”).

In accordance with the terms of this Plan, the Agency will promote and provide for a variety of use types, public improvements, infrastructure, redevelopment, and new development in an area primarily located around Main Street (Highway 189). The Project Area includes approximately 615 acres, with the majority of the study area currently developed with residential, retail, or civic-related uses.

The proposed project area has been designated through careful guidance from the “Envision Heber 2050” work that was recently completed. This General Plan update included significant public outreach and close communication with Heber City officials to understand the vision of the community. In part, the proposed Community Reinvestment Area (CRA) is intended to help carry out the vision. In particular, the “Envision Heber 2050” plan includes the following guidelines:

- Preserve the open lands that surround Heber
- Create friendly neighborhoods and centers that focus homes, jobs, shopping, and recreation into places where Heber residents and others can gather and interact regularly
- Enhance and strengthen downtown – the heart of the Heber community
- Grow, promote, and diversity recreational opportunities

Through the aforementioned planning efforts, Heber recognizes near term growth pressures and the impact that these may have on quality of life characteristics. Current population is anticipated to double by 2050, and median housing prices have increased at a rate that is significantly more rapid than the rate of growth for median incomes. Due to changing population and affordability characteristics, residents of the area have increasingly become more focused on quality of life issues.

Heber’s downtown is well known for its desirable architecture and variety of retail and hospitality services. Most buildings along Main Street are fairly old in terms of original construction date, and some buildings show signs of depreciation. The downtown core presents the economic engine for Heber City, and, largely for all of Wasatch County. A significant amount of the area’s employment is found within the proposed project area. Consequently, the downtown represents a notable source of quality of life characteristics for residents of Heber City.

It is the purpose of this Plan to clearly set forth the aims and objectives of this proposed CRA, its scope, its mechanism, and its value to the residents, businesses and property owners of the City and County. The Project is undertaken as a community reinvestment project pursuant to the provisions of the Act.

1. RECITALS OF PRECONDITIONS F OR DESIGNATING A COMMUNITY DEVELOPMENT PROJECT AREA

- a) Pursuant to the provisions of §17C-5-103 et seq. of the Limited Purpose Local Government Entities Community Development and Renewal Agencies Act, the governing body of the Redevelopment Agency of Heber City authorized the preparation of a draft community reinvestment project area plan; and
- b) Pursuant to the provisions of §17C-5-104(1)(a) and (b) of the Act, the City has a planning commission and general plan as required by law; and
- c) Pursuant to the provisions of §17C-5-104(3)(e) of the Act, the Agency has conducted one or more public hearings for the purpose of informing the public about the proposed Project Area, allowing public comment on the draft Project Area Plan and whether the Plan should be revised, approved or rejected; and
- d) Pursuant to the provisions of §17C-5-104(3)(b) and (d) of the Act, the Agency made a draft Project Area Plan available to the public at the Agency's offices during normal business hours, provided notice of the Plan hearing and will hold a public hearing on the draft Plan on _____ 2021.

2. DEFINITIONS

As used in this Community Development Project Area Plan:

1. The term "**Act**" shall mean and include the Limited Purpose Local Government Entities – Community Development and Renewal Agencies Act in Title 17C, Chapters 1 through 5, Utah Code Annotated 1953, as amended, or such other amendments as shall from time to time be enacted or any successor or replacement law or act.
2. The term "**Agency**" shall mean the Community Development Renewal Agency of Heber City, a separate body corporate and politic.
3. The term "**Affordable Housing**" shall mean housing affordable to persons making 80 percent or less of the Area Median Income (AMI).
4. The term "**base taxable value**" shall mean the base taxable value of the property within the Project Area from which tax increment will be collected, as shown upon the assessment roll last equalized, before: (A) the date the Project Area Plan is adopted by the City legislative body; and (B) the date the Agency adopts the first Project Area Budget.
5. The term "**City**" shall mean Heber City, Utah.
6. The term "**community**" shall mean the community of Heber City, Utah.

7. The term **"community reinvestment"** shall mean development activities within the community, including the encouragement, promotion, or provision of development.
8. The term **"developer"** shall mean the entities potentially investing in the development in the area.
9. The term **"Plan Hearing"** means the public hearing on the draft Project Area Plan required under Subsection 17C-5-104 of the Act.
10. The term **"planning commission"** shall mean the planning commission of the City.
11. The term **"Project Area"** or **"Downtown Community Reinvestment Project Area"** shall mean the geographic area described in this Project Area Plan or Draft Project Area Plan where the community reinvestment set forth in this Project Area Plan or Draft Project Area Plan takes place or is proposed to take place.
12. The term **"Project Area Budget"** shall mean a budget setting forth:
 - a. the anticipated costs, including administrative costs, of implementing the Downtown Community Reinvestment Project Area Plan; and
 - b. the tax increment, sales tax, and other revenue the Agency anticipates to fund the project.
13. The term **"Project Area Map"** is the area depicted in Appendix A.
14. The term **"Project Area Plan"** or **"Plan"** shall mean a project area plan adopted pursuant to the Act to guide and control community reinvestment activity within the Project Area.
15. The term **"Downtown Community Reinvestment Project Area Plan"** or **"Plan"** shall mean a project area plan and project area map adopted pursuant to the Act to guide and control community reinvestment activities within a project area.
16. The terms **"tax," "taxes," "property tax" or "property taxes"** include privilege tax and each levy on an ad valorem basis on tangible or intangible personal or real property.
17. The term **"taxing entity"** shall mean a public entity that levies a tax on property within the Project Area.
18. The term **"Tax Increment"** shall mean the difference between the amount of property tax revenues generated each tax year by all Taxing Entities from the area designated in the Project Area Plan from which Tax Increment is to be collected, using the current assessed value of the property and the amount of property tax revenues that would be or were generated from that same area using the Base Taxable Value of the property.
19. All other terms shall have the same meaning set forth in the Act unless the context clearly indicates otherwise.

3. PROJECT AREA BOUNDARIES [17C-5-105(1)(A)]

The Project Area consists of approximately 615 acres located primarily along Main Street (Highway 189) through a central portion of Heber City. It largely begins near the southern entrance to the city, extends onto both sides of Main Street, and continues to near the municipal boundary ending to the north. Roughly three blocks along both east and west of Main Street are included in the project area, as these blocks have direct influence to and from Main Street and are largely considered part of the downtown core. Area west of Main Street, extending to a passenger rail system, is additionally included in the proposed project area. Project area boundaries depicted on the Project Area map are included in Appendix A, with a legal description of the parcels in the Project Area included in Appendix B.

4. GENERAL STATEMENT OF LAND USES, LAYOUT OF PRINCIPAL STREETS, POPULATION DENSITIES, BUILDING INTENSITIES AND HOW THEY WILL BE AFFECTED BY THE PROJECT AREA DEVELOPMENT [17C-5-105]

A. LAND USES IN THE PROJECT AREA

The existing land uses in the Project Area include primarily developed land, with residential and commercial dispersed throughout. Uses range from typical retail stores to offices, with single-family and multi-family homes, as well as hotels, entertainment, and some limited manufacturing, storage, and light industrial uses.

Land uses will be affected as currently vacant or underutilized land is developed in accordance with this Plan. This will change existing vacant land to commercial and residential uses. Other existing uses may experience use type changes as valuations and opportunities for incentives influence highest and best use considerations.

B. POPULATION DENSITIES IN THE PROJECT AREA

There are a significant number of residential uses within the project area, including single-family homes, townhomes, and apartments, of varying densities. Some proposed development in the project area may increase the number of homes, although specific densities are currently not known. Additionally, redevelopment of existing parcels may result in varied densities.

C. BUILDING INTENSITIES IN THE PROJECT AREA

The Project Area currently has a significant amount of commercial space located throughout the downtown. Current proposals for downtown, although still uncertain, suggest the possible addition of more retail and commercial uses. This plan ultimately believes that roughly square feet of retail and square feet of office could be introduced to the area, particularly if the downtown core becomes a focus of investment dollars.

5. STANDARDS THAT WILL GUIDE THE PROJECT AREA DEVELOPMENT [17C-5-105]

A. GENERAL DESIGN OBJECTIVES

Development within the Project Area will be held to high quality design and construction standards and will be subject to: (1) appropriate elements of the City's General Plan; (2) applicable City building codes and ordinances; (3) Planning Commission review and recommendation; (4) the City's land use code; and (5) development agreements that include design guidelines.

Owners and developers will be allowed flexibility in the development of land located within the Project Area and are expected to obtain quality design and development. Development contemplated in the area shall be of a design and shall use materials that are in harmony with adjoining areas and subject to design review and approval by the City. It is contemplated that these design objectives will be addressed in development agreements with prospective developers specifically addressing these points.

Coordinated and attractive landscaping shall also be provided as appropriate for the character of the Project Area. Materials and design paving, retaining walls, fences, curbs, benches, and other items should be addressed in the design guidelines.

Parking areas shall be designed with careful regard to orderly arrangement, topography, relationship to view, ease of access, and as an integral part of the overall area function. Parking, and potentially shared parking agreements or new parking alignments for portions of the downtown area, will be a key consideration for redevelopment and new development.

All development will be accompanied by site plans, development data, and other appropriate material clearly describing the development, including land coverage, setbacks, heights, and any other data required by the City's land use code, the applicable zoning designations, development agreement, or as requested by the City or the Agency.

The general standards that will guide development are those found in the "Envision Heber 2050" plan. These include:

- Preserve the open lands that surround Heber
- Create friendly neighborhoods and centers that focus homes, jobs, shopping, and recreation into places where Heber residents and others can gather and interact regularly
- Enhance and strengthen downtown – the heart of the Heber community
- Grow, promote, and diversify recreational opportunities

Additional consideration may be made for the following criteria:

1. Provide for the strengthening of the tax base and economic health of the entire community and the State of Utah.
2. Implement the tax increment financing provisions of the Act, which are incorporated herein by reference and made a part of this Plan.

3. Encourage economic use of new construction, redevelopment, or continued usage of existing properties located within the Project Area.
4. Promote and market the Project Area for project area development that would be complementary to existing businesses that would enhance the economic base of the City through diversification.
5. Provide for compatible relationships among land uses and quality standards for development, such that the area functions as a unified and viable center of community activity for the City.
6. Remove any impediments to land disposition and development through assembly of land into reasonably sized and shaped parcels served by adequate public utilities and infrastructure improvements.
7. Achieve an environment that reflects an appropriate level of concern for architectural, landscape and design principles, developed through encouragement, guidance, appropriate controls, and financial and professional assistance to owner participants and developers.
8. Provide for construction of public streets, utilities, curbs and sidewalks, other public rights-of-way, street lights, landscaped areas, public parking, water utilities, sewer utilities, storm drainage, open space, and other public improvements.
9. Provide public streets and road access to the area to facilitate better traffic circulation and reduce traffic hazards by assisting in the street alignments.

B. SPECIFIC DESIGN OBJECTIVES AND CONTROLS

In addition to the general City design objectives and standards described above, it is contemplated that the following guidelines will be approved.

1. BUILDING DESIGN OBJECTIVES

All new buildings shall be of design and materials that will be in harmony with adjoining areas and other new development and in accordance with design guidelines.

2. OPEN SPACE PEDESTRIAN WALKS AND INTERIOR DRIVE DESIGN OBJECTIVES

All open spaces, pedestrian walks and interior drives shall be designed as an integral part of the overall downtown design, properly related to other buildings.

Comfortably graded pedestrian walks should be provided throughout the study area, particularly from building entrances to parking areas, and adjacent buildings on the same site.

The location and design of pedestrian walks should afford adequate safety and separation from vehicular traffic.

Materials and design of paving, retaining walls, fences, curbs, and other accouterments, shall be of good appearance, easily maintained, and indicative of their purpose and consistent with design guidelines.

3. PARKING DESIGN OBJECTIVES

Parking areas shall be designed with regard to orderly arrangement, topography, ease of access, and as an integral part of overall downtown design.

It is desirable that parking areas be relatively level.

4. PROJECT IMPROVEMENT DESIGN OBJECTIVES

- All streets and walkways within public rights-of-way will be designed or approved by the City and will be consistent with all design guidelines.
- Lighting standards and signs of pleasant appearance and modern illumination standards shall be provided as necessary as approved by the City.
- The applicable portions of the Project Area will be graded in conformance with the final project design determined by the Agency and the City for each specific project.

C. TECHNIQUES TO ACHIEVE THE PROJECT AREA DEVELOPMENT PLAN OBJECTIVES

Activities contemplated in carrying out the Plan in the Project Area may include the acquisition and development of properties in the Project Area.

Parcels of real property located in the Project Area may be acquired by purchase, but may not be acquired by condemnation, unless from an Agency board member or officer with their consent [§17C-1-206 (1) and (2)(b)].

D. PROPERTY ACQUISITION, DISPOSITION AND DEVELOPMENT

The objectives of this Plan are to be accomplished by various means including but not limited to the following:

1. ACQUISITION OF REAL PROPERTY

The Agency may acquire, but is not required to acquire, real property located in the Project Area. The Agency may acquire property by negotiation, gift, devise, exchange, purchase, or other lawful method, but not by eminent domain (condemnation) unless from an Agency board member or officer with their consent. The Agency is authorized to acquire any other interest in real property less than fee title such as leasehold interests, easements, rights of way, etc. by negotiation, gift, devise, exchange, purchase or other lawful method, but not by eminent domain (condemnation) unless from an Agency board member or officer with their consent [§17C-1-206 (1) and (2)(b)].

2. COOPERATION WITH THE COMMUNITY AND PUBLIC ENTITIES

The community and certain public entities are authorized by state law, with or without consideration, to assist and cooperate in the planning, undertaking, construction, or operation of projects within this

Project Area. The Agency may seek the aid and cooperation of such public entities in order to accomplish the purposes of project area development and the highest public good.

The Agency, by law, is not authorized to acquire real property owned by a public entity without the consent of the public entity. The Agency, however, will seek the cooperation of all public entities that own or intend to acquire property in the Project Area. To the extent allowed by law, the Agency shall impose on all public entities owning real property in the Project Area the planning and design controls contained in this Plan to the end that uses and any future development by public entities will conform to the requirements of this Plan.

3. PROPERTY MANAGEMENT

During such time that property, if any, in the Project Area is owned by the Agency, such property shall be under the management and control of the Agency. Such property may be rented or leased by the Agency pending its disposition for project area development.

4. PROPERTY DISPOSITION AND DEVELOPMENT

The Agency is also authorized, by lawful means, to provide for and promote project area development of the Project Area as described below.

While there are currently a significant number of buildings or structures in the Project Area and it is relatively unlikely that there will ever be a need to demolish and clear a notable number of buildings or structures in the Area, the Agency is authorized to demolish and clear buildings, structures, and other improvements from any real property in the Project Area, should such a need occur, to carry out the purposes of this Plan. The Agency is authorized to install and construct or to cause to be installed and constructed the public improvements, public facilities, and public utilities, within the Project Area, not prohibited by law which are necessary or desirable to carry out this Plan, as well as publicly-owned improvements and infrastructure outside the Project Area that are of benefit to the Project Area. The Agency is authorized to prepare or cause to be prepared as building sites any real property in the Project Area. The Agency is also authorized to rehabilitate or to cause to be rehabilitated any building or structure in the Project Area should such a need occur in the future. The Agency is also authorized to advise, encourage, and assist in the rehabilitation of property in the Project Area not owned by the Agency should such a need occur in the future.

For the purposes of this Plan, the Agency is authorized to sell, lease, exchange, subdivide, transfer, assign, pledge, encumber by mortgage or deed of trust, or otherwise dispose of any interest in real property. The Agency is authorized to dispose of real property by leases or sales by negotiation with or without public bidding. All real property acquired by the Agency in the Project Area shall be sold or leased to public or private persons or entities for development for the uses permitted in this Plan. Real property may be conveyed by the Agency to the City or any other public entity without charge. The Agency shall reserve such controls in the disposition and development documents as may be necessary to prevent transfer, retention, or use of property for speculative purposes and to ensure that development is carried out pursuant to this Plan. All purchasers or lessees of property from the Agency shall be made obligated to use the property for the purposes designated in this Plan, to begin and complete development of the

property within a period of time which the Agency fixes as reasonable, and to comply with other conditions which the Agency deems necessary to carry out the purposes of this Plan.

To the maximum possible extent, the objectives of this Plan are to be accomplished through Agency encouragement of, and assistance to, private enterprise in carrying out development activities. To provide adequate safeguards to ensure that the provisions of this Plan will be carried out, all real property sold, leased, or conveyed by the Agency, as well as all property subject to participation agreements, shall be made subject to the provisions of this Plan by leases, deeds, contracts, agreements, declarations of restrictions, provisions of the City ordinances, conditional use permits, or other means. Where appropriate, as determined by the Agency, such documents or portions thereof shall be recorded in the Office of the County Recorder. The leases, deeds, contracts, agreements, and declarations of restrictions may contain restrictions, covenants, covenants running with the land, rights of reverter, conditions subsequent, equitable servitudes, or any other provision necessary or desirable to carry out this Plan.

To the extent now or hereafter permitted by law, the Agency is authorized to pay for, develop, or construct any building, facility, structure, or other improvement either within or outside the Project Area for itself or for any public entity to the extent that such improvement would be of benefit to the Project Area. During the period of development in the Project Area, the Agency shall require that the provisions of this Plan and of other documents formulated pursuant to this Plan are being observed, and that development in the Project Area is proceeding in accordance with development documents and time schedules. Plans for development by owners or developers shall be submitted to the City for review and approval. All project area development must conform to this Plan and all applicable federal, state, and local laws.

For the purpose of this Plan, the Agency is authorized to sell, lease, exchange, transfer, assign, pledge, encumber, and otherwise dispose of personal property.

E. APPROVALS

The City shall approve the design of all development within the Project Area to ensure that development therein is consistent with this Plan.

6. HOW THE PROJECT AREA DEVELOPMENT WILL FURTHER PURPOSES OF THIS TITLE [17C-5-105(d)]

It is the intent of the Agency, with the assistance and participation of private owners, to facilitate new development or redevelopment within the Project Area that includes the objectives previously stated that are a key part of “Envision Heber 2050.” The proposed project area will additionally provide for the encouragement, promotion, or provision of continued mixed-use development in the community. Further, the Project will strengthen the tax base of the community, will accomplish community development objectives and create a well-planned and vibrant downtown core. The Project Area Plan will further the purposes of the Act by accomplishing the following items:

A. ESTABLISHMENT OF NEW BUSINESS

The project area includes the potential for notable commercial development which will benefit the State and the City through increased job creation, increased sales tax base, and increased income taxes paid.

B. PUBLIC INFRASTRUCTURE IMPROVEMENTS

The construction of the public infrastructure improvements necessary to the area will support a variety of development and will provide for future development in surrounding areas. Infrastructure is an important element of economic development and areas that lack good infrastructure are not able to be competitive in attracting good-quality businesses to locate in their community.

The development of the Project Area and the associated public infrastructure improvements will also: (a) make the land within the Project Area more desirable and potentially more accessible to and from other parts of the City; and (b) allow existing infrastructure to be extended and connected to other infrastructure and thereby used more efficiently. Thus, the components of the Project provided in this Plan will encourage, promote and provide for community development within the Project Area and the City generally for years to come.

C. PROVISION OF ESSENTIAL SERVICES

Potential redevelopment or new development will most likely provide essential services to existing and possible new housing units for the Project Area. Commercial development will also likely include office spaces which may offer a variety of medical and dental services.

7. THE PLAN IS CONSISTENT WITH AND WILL CONFORM TO THE COMMUNITY'S GENERAL PLAN [17C-5-105(1)(E)]

This Plan is consistent with the City's General Plan. New development or redevelopment will diversify and strengthen the City by adding updated or new uses to the community.

Further, development of this area will provide a strong tax base that will enable the City to expand and provide additional services.

8. IF APPLICABLE, DESCRIBE HOW THE PROJECT AREA WILL REDUCE OR ELIMINATE DEVELOPMENT IMPEDIMENTS [17C-5-105(1)(F)]

While some portions of the study area may have development impediments (largely due to age), these are relatively minimal and not overly applicable to the project area plan.

9. DESCRIPTION OF ANY SPECIFIC PROJECT OR PROJECTS THAT ARE THE OBJECT OF THE PROPOSED COMMUNITY REINVESTMENT [17C-5-105(1)(G)]

The Project Area is intended to accomplish a larger vision of the downtown and Heber City, and is not intended for any specific development. It is assumed that multiple parts of the study area will support new development or redevelopment, resulting in new residential units, retail offerings, commercial uses (office, flex office, manufacturing), and possible hospitality and entertainment options.

New development projects will likely include construction and installation of public infrastructure improvements, some of which may have the capacity to serve areas outside of the Project Area.

10. HOW PARTICIPANTS WILL BE SELECTED [17C-5-105(1)(H)]

A. SELECTION OF PRIVATE DEVELOPERS

The Agency contemplates that owners of real property within the Project Area may take advantage of the opportunity to develop their property, redevelop, maintain, or sell their property to developers for the development of facilities within the Project Area. In the event that owners do not wish to participate in the development in compliance with the Plan, or in a manner acceptable to the Agency, or are unable or unwilling to appropriately participate, the Agency reserves the right pursuant to the provisions of the Act to acquire parcels, to encourage other owners to acquire other property within the Project Area, or to select non-owner developers by private negotiation, public advertisement, bidding or the solicitation of written proposals, or a combination of one or more of the above methods. It is assumed that most properties in the area will not be the subject of new development or redevelopment but will ultimately benefit from the goals and implementation of the plan.

B. IDENTIFICATION OF DEVELOPERS WHO ARE CURRENTLY INVOLVED IN THE PROPOSED COMMUNITY REINVESTMENT AREA

There are no developers who are currently involved in the Proposed Community Reinvestment Area. Development guidelines and agreements regarding the use and payment of tax increment will be set forth in Development Agreement or other agreements between the Agency and any development teams.

1. QUALIFIED OWNERS

Any person wishing to become a developer will be required to own or have the right to purchase a part of the Project Area.

2. OTHER PARTIES

If there are no owners in the Project Area who possesses the skill, experience and financial resources necessary to become a developer in the Project Area or are able to become a developer to part of the Project Area, the Agency may identify other qualified persons who may be interested in developing part of the Project Area. Potential developers may be identified by one or more of the following processes: (1) public solicitation, (2) requests for proposals (RFP), (3) requests for bids (RFB), (4) private negotiation, or (5) some other method of identification approved by the Agency.

3. OWNER PARTICIPATION AGREEMENTS

The Agency has not entered into nor does it intend to enter into any owner participation agreements or agreements with developers to develop parts of the Project Area until after the Agency and the City decide whether or not to adopt this Plan for the Project Area.

11. REASONS FOR THE SELECTION OF THE COMMUNITY REINVESTMENT PROJECT AREA [17C-5-105(1)(i)]

The Project Area was selected by the Agency as having a significant impact to the community and a near-term ability to strengthen Heber City and Wasatch County by allowing for appropriate redevelopment or new development of commercial space, residential housing, and public infrastructure that may support the development anticipated for Heber City herein and provide for future development in surrounding areas.

Specific boundaries of the Project Area were arrived at by the Agency after a review of the area by members of the Agency, City staff, economic development consultants, and other technical and legal consultants. Planned treatment of this area is intended to stimulate development to the degree necessary for sound long-term growth in the Project Area and to encourage the development of real property located within the Project Area. Finally, the Project Area is a key element in the City's General Plan.

12. DESCRIPTION OF THE PHYSICAL, SOCIAL AND ECONOMIC CONDITIONS EXISTING IN THE AREA [17C-5-105(1)(j)]

A. PHYSICAL CONDITIONS

The Project Area consists of approximately 615 acres of land as shown on the Project Area map located in the Addenda.

B. SOCIAL CONDITIONS

There are currently a significant number of buildings of nearly all use types within the Project Area. No unusual social conditions were found to exist. The Project Area Plan may help to further bring consumers and visitors from across the area to the Project Area for shopping, lodging, living, and employment.

C. ECONOMIC CONDITIONS

The study area currently generates a significant amount of taxable values from its variety of uses. Overall, as of the most recent tax year, the project year had a base taxable value of roughly \$271,000,000.

13. FINANCIAL ASSISTANCE ANTICIPATED TO BE OFFERED TO A PARTICIPANT [17C-5-105(1)(k)]

The Agency intends to negotiate and enter into one or more inter-local agreements with Wasatch County School District, Wasatch County, Heber City, the Central Utah Water Conservancy District, and the Wasatch County Fire Protection Special Service District to secure receipt of a portion of the property tax increment generated within the Project Area that would otherwise be paid to those taxing entities. Collectively, those tax revenues may be used to reimburse a development for a portion of the cost of the public infrastructure improvements including interest and bonding costs. Subject to the provisions of the Act, the Agency may agree to pay for eligible development costs and other items from such tax revenues for any period of time the Agency and the taxing entities may deem appropriate under the circumstances.

Detailed tax increment information is provided in Appendix C in the Project Area Budget that is attached to this Plan and made a part thereof.

14. RESULTS OF THE PUBLIC BENEFIT ANALYSIS [17C-5-105(1)(L)]

Section 1 – The Benefit of Any Financial Assistance or Other Public Subsidy Proposed to be Provided by the Agency:

A. AN EVALUATION OF THE REASONABLENESS OF THE COSTS OF THE PROPOSED PROJECT AREA DEVELOPMENT

....

B. EFFORTS TO MAXIMIZE PRIVATE INVESTMENT

The City has made efforts to maximize private investment in the area. The City has pursued a development pattern that will attract desirable tenants and will bring a strong tax base to the City. The City anticipates that this project area focus will create new jobs. The wages paid for these jobs will then be re-spent, by the private sector, in the local and regional economies that will bring benefits to private businesses in the area.

It is likely that redevelopment and new development will significantly increase taxable values from the current taxable value of nearly \$271,000,000, to an anticipated \$470 million near the end of the CRA. The Project Area is currently generating roughly \$3.5 million in property tax revenues; it is projected to generate roughly \$6.2 million per year at the end of 20 years. Developers will also likely be paying for improvements to various public infrastructure needs.

C. RATIONALE FOR USE OF PROJECT AREA FUNDS

This represents a large area with redevelopment and new development potential. The cost of providing expanded and necessary roads and utilities to the Project Area is likely prohibitive when considered against the level of values that can be achieved in this part of Utah. Therefore, in order to enhance this area and uplift the desirability of the downtown core, the Agency is proactively seeking to create a Project Area, with the use of tax increment, so that development and new development can be considered.

D. ESTIMATE OF TOTAL PROJECT AREA FUNDS AND LENGTH OF TIME OF PROJECT AREA

Project area funds will be disbursed to the Agency for a period of 20 years and are anticipated to be approximately \$ million over the 20-year period, with a net present value of near \$.... million. A year-by-year analysis of funds disbursed to the Agency is provided in Appendix E.

Section 2 – The Anticipated Public Benefit Derived from the Proposed Project Area Development**A. BENEFICIAL INFLUENCES ON THE COMMUNITY’S TAX BASE**

The property tax base of the taxing entities should increase by approximately \$200 million from the various investments in real property (land and buildings) alone. In addition, the personal property tax base of the taxing entities will be increased, but will vary depending on the type of equipment located in the Project Area as well as individual depreciation schedules.

In addition to tax revenues, the project will generate other revenues including sales tax, Class B/C Road Funds, business license fees, charges for services, and one-time fees such as building permits and impact fees.

B. ASSOCIATED BUSINESS AND ECONOMIC ACTIVITY STIMULATED BY THE DEVELOPMENT

Other business and economic activity likely to be stimulated includes business, employee and construction expenditures. There are significant opportunities for increased economic development and tax generating development that can occur within the immediate sphere of influence of the Project Area that otherwise may not occur in a timely basis or at the same level of increased development and private investment.

1. BUSINESS AND EMPLOYEE EXPENDITURES

It is anticipated that employees and business owners in the Project Area will directly or indirectly purchase local goods and services related to their operations from local or regional suppliers. These purchases will likely increase employment opportunities in the related areas of business equipment, furniture and furnishings, business supplies, computer equipment, communication, security, transportation and delivery services, maintenance, repair and janitorial services, packaging supplies, office and printing services, transportation and delivery services.

A summary of benefits is as follows:

- Provide an increase in direct purchases in the City.
- Provide economic diversification within the City and Wasatch County.
- Encourage economic development in order for a public or private employer to create additional jobs in the community.
- Complement existing businesses and industries located within the City by providing new employees who may live and shop and pay taxes in the City and the region.

- Another benefit will be the expenditure of income by employees filling the new positions. The types of expenditures by employees in the area will likely include convenience shopping for personal and household goods, lunches at area restaurants, convenience purchases and personal services (haircuts, banking, dry cleaning, etc.) The employees will not make all of their convenience or personal services purchases near their workplace, and each employee's purchasing patterns will be different. However, it is reasonable to assume that a percentage of these annual purchases will occur within close proximity to the workplace (assuming the services are available).

2. CONSTRUCTION EXPENDITURES

Economic activity associated with the development will include construction activity. Construction costs for labor and materials will likely be notable. This will create a moderate number of construction jobs. Construction supplies are also anticipated to create significant sales tax revenues for the State, County and City.

C. ADOPTION OF THE PLAN IS NECESSARY AND APPROPRIATE TO UNDERTAKE THE PROJECT AREA PLAN

Adoption of the Plan is necessary and appropriate to undertake the Project Area Plan because: 1) The Plan conforms with and furthers the City's General Plan; and 2) private investment will increase the tax base by approximately \$200 million which will provide increased tax revenues to all taxing entities.

15. IF APPLICABLE, STATE THAT THE AGENCY SHALL COMPLY WITH SECTION 9-8-404 [17C-5-105(1)(M)]

Not applicable.

16. STATE WHETHER THE PLAN IS SUBJECT TO A TAXING ENTITY COMMITTEE OR AN INTERLOCAL AGREEMENT [17C-5-105(1)(N)]

This Plan is subject to Interlocal Agreements.

[illegible]

APPENDIX B: LEGAL DESCRIPTION AND PARCEL LIST

APPENDIX C: PROJECT AREA BUDGET

The following narrative has been prepared in accordance with Utah Code §17C-5-303 for an Agency that receives tax increment.

1(A). THE BASE TAXABLE VALUE [17C-5-303(1)(A)]

The base taxable value is the year 2020 value of \$271,000,100.

1(B). PROJECTED AMOUNT OF TAX INCREMENT TO BE GENERATED WITHIN THE PROJECT AREA [17C-5-303(1)(B)]

The projected amount of tax increment to be generated within the Project Area over 20 years is \$....

TABLE 5: INCREMENTAL PROPERTY TAX REVENUES FOR 15 YEARS

Incremental Tax Revenues - 100%	Full	Discounted
Wasatch County	\$5,394,090	\$3,968,760
Wasatch County School District	\$21,271,835	\$15,650,982
Heber City	\$2,528,558	\$1,860,414
Wasatch County Fire Protection Special Services	\$1,772,237	\$1,303,942
Wasatch County Special Service District	\$683,934	\$503,212
Central Utah Water Conservancy District	\$998,443	\$734,615
TOTAL	\$32,649,097	\$24,021,925
*Net Present Value is calculated at a rate of 2.5%		

1(C). PROJECT AREA FUNDS COLLECTION PERIOD [17C-5-303(1)(C)]

The collection period is 20 years.

1(D). PROJECTED AMOUNT OF TAX INCREMENT TO BE PAID TO OTHER TAXING ENTITIES [17C-5-303(1)(D)]

The table below shows the incremental tax revenues to each of the taxing entities.

1(E). IF THE AREA FROM WHICH TAX INCREMENT IS COLLECTED IS LESS THAN THE ENTIRE PROJECT AREA [17C-5-303(1)(E)]

Not applicable.

1(F). THE PERCENTAGE OF TAX INCREMENT THE AGENCY IS AUTHORIZED TO RECEIVE
[17C-5-303(1)(F)]

The Agency is authorized to receive 75 percent of the tax increment for a period of 20 years from all taxing entities, with the exception

TABLE 8: PERCENT OF TAX INCREMENT TO AGENCY

1(g). THE MAXIMUM CUMULATIVE DOLLAR AMOUNT OF TAX INCREMENT THE AGENCY IS AUTHORIZED TO RECEIVE FROM THE PROJECT AREA [17C-5-303(1)(g)]

The maximum dollar amount the Agency is authorized to receive is \$. Note that out of this amount, the Agency will have administrative expense and housing payments, leaving approximately \$... million for the infrastructure projects over a 20-year period.

2. IF THE AGENCY RECEIVES SALES AND USE TAX REVENUE [17C-5-303(2)(A) AND (B)]

Not applicable.

3. AMOUNT OF PROJECT AREA FUNDS THE AGENCY WILL USE TO IMPLEMENT THE PROJECT AREA [17C-5-303(3)]

The Agency estimates that its funds will be used as follows but reserves the right to maintain flexibility with the funds and not to adhere strictly to line item amounts shown in the table below. All Agency funds will be used for infrastructure, administrative or economic development purposes within the Project Area.

Administrative funds have been calculated based on 5.0 percent of Agency tax increment receipts annually. In addition, ten percent of Agency receipts have been set aside for housing projects. Housing funds do not need to be spent within the Project Area. The remaining funds are allocated primarily for infrastructure improvements as follows:

CITY NEEDS TO PROVIDE DATA

4. THE AGENCY'S COMBINED INCREMENTAL VALUE [17C-5-303(4)]

The total incremental value in the Project Area is estimated at \$... million at buildout. The City has no other project areas in place.

5. THE AMOUNT OF PROJECT AREA FUNDS THAT WILL BE USED TO COVER THE COST OF ADMINISTERING THE PROJECT AREA [17C-5-303(5)]

The Agency is requesting that 5.0 percent of revenues received be set aside for administrative purposes. The projected total amount of administrative cost over the 20-year timeframe is \$....

6. FOR PROPERTY THAT THE AGENCY OWNS AND EXPECTS TO SELL, THE EXPECTED TOTAL COST OF THE PROPERTY TO THE AGENCY AND THE EXPECTED SALE PRICE [17C-5-303(6)]

Not applicable.

REGULAR MEETING

CONSENT

AGENDA

TAB 1

MINUTES

1 **HEBER CITY CORPORATION**
2 **75 North Main Street**
3 **Heber City, UT 84032**
4 **City Council Meeting Minutes**
5 **April 20, 2021**

6
7 **5:30 p.m. Work Meeting**
8 **7:00 p.m. Regular Meeting**
9

10 The Council of Heber City, Wasatch County, Utah, met in **Regular Meeting** on April 20, 2021,
11 in the City Council Chambers in Heber City, Utah
12

13 Due to the Wasatch County COVID-19 moderate-level transmission index, this meeting was held virtually.
14

15 **I. WORK MEETING-5:30 P.M.**
16

17 **Complete Meeting Slidedeck**
18

19 **Present:** Mayor Kelleen Potter
20 Council Member Wayne Hardman

21 **Participating Remotely:** Council Member Heidi Franco
22 Council Member Mike Johnston
23 Council Member Rachel Kahler
24 Council Member Ryan Stack
25

26 **Staff Present:** City Planning Director Tony Kohler
27 City Recorder Trina Cooke
28 Chief of Police Dave Booth
29 City Finance Manager Wesley Bingham
30

31 **Staff Participating Remotely:** City Manager Matt Brower
32 City Engineer Bart Mumford
33 City Planner Jamie Baron
34 Human Resource Manager Melanie Alleavitch
35 Airport Manager Travis Biggs
36 Public Works Director Matthew Kennard
37 City Finance Manager Wesley Bingham
38

39 **Also Present:** JC Hackett, Janice Christensen, Trudy Bier, Aimee Armer, Renee Burkley, Michele
40 Davis, Pete Stoughton, and Marci Harvey.
41

42 **Also Joining Remotely:** (names are shown as they appeared in the virtual meeting) Kirsta Albert,
43 Marianne B Allen, Mike Swallow, Paul Sweat, Daniel Cygrymus, Cory, Kim Dickerson, Stacey
44 Moore, Jack Walkenhorst, Samm Robins, Benj Becker, Barrett Burghard, Rob Harter, Garrick,
45 Ben Vera, Scott Phillips, Tracy Taylor, Juan Lee, Aaron Wade, Peter Kirsch, Mike Bradshaw,
46 Drew Jex, Kendra Wyckoff, Justin Crail, Randy Larsen, Mike Ryan, Slo, and Akio Ohtake-
47 Gordon.
48

1 Mayor Potter called the meeting to order at 5:30 p.m. and welcomed everyone present.

2 3 1. Update on Compensation Study (Brower) – 30 min

4 5 PowerPoint

6
7 City Manager Matt Brower reminded Council of their instruction to Staff to conduct a wage
8 analysis. He introduced Mike Swallow who had been hired by the City to conduct the study. Mr.
9 Swallow provided a PowerPoint presentation reviewing the project objectives. He stated the worth
10 of work was established by the value of the job, the prevailing market value and the contributory
11 value of the employee. He shared the process of the job analysis and the comparisons of annual
12 pay.

13
14 Council Member Kahler inquired whether cost of living had been a factor included in the study.
15 Mr. Swallow explained the study was based strictly on straight pay. He shared charts displaying
16 study results for minimum and maximum pay rate comparisons, as well as the survey range versus
17 City actual pay by job value. He explained the chart of a proposed pay plan for Heber City.

18
19 Council Member Franco asked to have the survey filtered to compare only cities of similar size.
20 She wished to see the same charts compared to cities of the same size in Utah as well as compared
21 to cities within a 50 mile radius. Mr. Swallow agreed to provide the requested comparisons for the
22 May 1st Budget Meeting. He proceeded to the decision paradigm of the need, ability, and
23 willingness to pay. Council Member Stack asked to see the comparisons done with the cities and
24 county in the Wasatch Back.

25
26 Council Member Stack inquired where the recruitment for the City came from geographically. Mr.
27 Brower advised the applicants were mainly from the Wasatch Front. Police Chief Dave Booth
28 added that the Police Department was unable to attract new officers due to the long drive from the
29 Wasatch Front to Heber City and officer's inability to purchase homes locally due to the high cost
30 of the housing market locally.

31
32 Council Member Johnston inquired the goal of the study results. He wanted to know if the City
33 needed to adjust the entire spectrum of pay ranges or just certain wages. Mr. Brower indicated that,
34 during the May 1st Budget Meeting, Staff would propose a strategy for additional research in order
35 to present Council with a budget adjustment to retain high quality staff and to compete with wages
36 obtainable on the Wasatch Front. He shared that the Engineering Department had been trying to
37 recruit an engineer since January and noted that the attempt to recruit for the position of an assistant
38 to the City Manager had been unsuccessful.

39 40 2. Discuss Proposed Garden Apartments Located at 500 North 160 West (Kohler) – 30 min

41 42 Staff Report Garden Housing

43
44 City Planning Director Tony Kohler introduced petitioner Bill Wark. Mr. Kohler explained that
45 Mr. Wark owned the old Rocky Mountain Care Facility and wished to convert the building into
46 apartments. The proposal had been to the development review committee. Mr. Kohler reviewed
47 the studies completed and advised a zone change was needed.

1 Mr. Kohler Stated Staff was proposing a master development agreement (MDA) between the City
2 and Mr. Wark and asked whether the Council would be supportive of moving forward with the
3 process. Mr. Wark explained the building had been vacant for approximately three years. He
4 described the project concept and stated they were hoping Council would accept 42 parking spaces
5 for the 32 units. He further detailed the study findings and noted the project would assist with
6 providing affordable housing in the City.
7

8 Council Member Johnston supported the project and noted the need for more affordable housing.
9 He asked if all units would be rentals. Mr. Wark responded he would like to designate some for-
10 sale units. Council Member Hardman expressed his support to move forward with the process for
11 the project. Council Member Kahler was supportive of the project and MDA but expressed concern
12 with the lack of parking. She did not wish to see cars parked on 500 North. Based upon existing
13 zoning surrounding the property and Mr. Wark's willingness to meet the affordable housing
14 requirement, Council Member Stack supported proceeding with the project.
15

16 Council Member Franco proposed the landscaped area between the building and 500 North be
17 used for additional parking. She expressed concern with the possibility of the units becoming short-
18 term rentals. Mr. Kohler stated the MDA could prohibit short-term rentals as well as a restrictive
19 covenant added to the recorded condominium plat document. Mr. Wark explained the need to add
20 a staircase to the side of the building which would not allow enough space to include additional
21 parking as suggested. Discussion regarding additional parking options followed.
22

23 By consensus of Council, Staff was directed to proceed with the process for the proposed project.
24

25 3. Presentation by Wasatch County School District Superintendent (Paul Sweat) - 30 min 26

27 Wasatch County School District Superintendent Paul Sweat explained the School District had been
28 carefully tracking the population growth patterns in the City. He updated the Council regarding
29 the students returning to the classroom amidst the pandemic. Mr. Sweat shared the dedication and
30 many achievements of the schools, students, and teachers.
31

32 Mr. Sweat shared that between the 1950's to approximately 1990 the total enrollment per grade
33 had held steadily at approximately 150 students. He reviewed the exponential growth of the student
34 population in the County and additional schools built since. He shared an image of a study
35 reflecting the current planned and active Wasatch County developments. He noted there were 92
36 planned projects in the JR Smith Elementary boundary alone representing 11,617 total build-out
37 and shared additional planned projects within the other school boundaries. He reminded everyone
38 of the responsibility to provide a good education to the students. Mr. Sweat explained the student
39 yield factors used to forecast growth from new residential development.
40

41 Council Member Kahler asked Mr. Sweat when the new elementary schools would need to be built
42 and when the school district intended to bond for the new high school. Mr. Sweat shared a 10-year
43 district-wide resident student projection. He described the great need to build another High School.
44
45

1 Council Member Kahler asked whether the future schools Committee had begun meeting. She felt
2 it was an essential committee and indicated the importance that the Committee consist of trusted
3 members of the community. She said the Council was aware of the need for another High School
4 and the School District needed to convince the community. Mr. Sweat stated the School District
5 was asking the City to partner with the School District and work together to move forward.

6
7 Schoolboard Member Marianne Allen asked the City to consider asking developers to donate land
8 for schools. She felt that would be very helpful to the School District moving forward based on
9 the projections presented.

10
11 Council Member Kahler was interested in looking at the Deer Mountain area that bussed children
12 35-40 minutes to attend school in Wasatch County. She proposed a deal with Summit County to
13 allow the children to attend school in Summit County, cutting the commute down to ten minutes.
14 Council Member Stack felt the suggestion for the City to work with developers to dedicate land
15 for schools was well received by Council and asked if there were additional suggestions for the
16 City to assist the School District. Mr. Sweat shared the need for additional affordable housing for
17 teachers. He described the high turn-over rate of teachers due to the inability to afford housing in
18 the City. Council Member Franco advised that the Interlocal government group was working
19 towards designating an affordable housing coordinator to monitor deed restricted houses for
20 essential workers. She asked the City Manager Matt Brower to look into setting up a development
21 requirement to dedicate land or money for schools. It was noted that impact fees for schools were
22 prohibited in State Code. Discussion continued.

23 24 II. REGULAR MEETING-7:00 P.M.

25 26 1. Call to Order

27
28 Mayor Potter called the Regular City Council Meeting to order at 7:20 p.m.

29 30 2. Pledge of Allegiance (Council Member Johnston)

31
32 Council Member Johnston led the recitation of the Pledge of Allegiance.

33 34 3. Prayer/Thought by Invitation (Default: Council Member Kahler)

35
36 Council Member Kahler shared a prayer.

37 38 III. CONFLICT OF INTEREST DISCLOSURE:

39
40 There were no conflicts of interest to disclose.

41 42 IV. CONSENT AGENDA:

43 44 1. Approval of April 6, 2021 City Council Meeting Minutes (Cooke)

45
46 DRAFT Minutes

2. Consider Approval of UDOT SR 113 Corridor Preservation Agreement (Mumford)

Staff Report SR113 Access

Motion: Council Member Hardman moved to approve the Consent Agenda as presented. Council Member Stack made the second. **Voting Aye:** Council Members Franco, Hardman, Johnston, Kahler, and Stack. The motion **Passed unanimously**.

V. PUBLIC COMMENTS:

There were no comments from the public.

VI. ACTION ITEMS:

1. Update Regarding Heber City's Ongoing Response to COVID-19 (Brower) - 5 min

There was no update regarding the ongoing response to the COVID-19 pandemic.

2. Proclamation to Designate May 2021 as Mental Health Awareness Month (Mayor Potter, Aimee Armer) – 5 min

Proclamation

Aimee Armer and Trudi Bier, with the People's Health Clinic, were present to request Heber City proclaim May as Mental Health Awareness Month. Ms. Armer shared the number of people affected by mental illness. The Clinic wished to educate the public regarding the importance of getting help, dispelling myths, promoting education and providing resources. Ms. Bier worked with the youth in County schools and provided the number of students dealing with different levels of depression. They wished to break down the stigma of mental illness and provided information for upcoming events and educational programs for Mental Health Month. Mayor Potter read the last paragraph of the proclamation as attached and thanked the People's Health Clinic for their good work.

Motion: Council Member Hardman moved to approve May 2021 as Mental Health Awareness Month. Council Member Franco made the second. **Voting Aye:** Council Members Franco, Hardman, Johnston, Kahler, and Stack. The motion **Passed unanimously**.

3. Presentation by the Back to the Fifties Car Show (Marci Harvey) – 5 min

JC Hackett, representing the Back to the 50's car show presented the City with a check and thanked the City for their continued support of the car show. He informed Council the show was in its 29th year. He shared that the show had added the 1033 Foundation as a beneficiary of the car show proceeds. Mr. Hackett explained the 1033 Foundation assisted families of fallen officers. Mayor Potter thanked the car show representatives for their contribution to the City.

1 4. Required Update by the Christian Center Outlining the use of CARES Funds (Rob
2 Harter) – 5 min
3

4 CCPC Presentation
5

6 Peter Stoughton, representing the Christian Center of Park City and Heber Valley, provided the
7 update. He shared the Center had been able to provide nearly half a million dollars in financial and
8 in-kind assistance to those in Wasatch County directly impacted by the pandemic. He said the
9 amount did not include food pantry assistance. He reviewed the additional distribution of funds as
10 included in the attached presentation and thanked the Heber City Council for their support. Rob
11 Harter with the Christian Center was present virtually and thanked the City for investing in the
12 organization in order for them to invest in the community in turn.
13

14 5. Required Update by the Peace House Outlining the use of CARES Funds (Kendra
15 Wycoff) – 5 min
16

17 Peace House Presentation
18

19 Kendra Wycoff, representing the Peace House, reminded everyone the Peace House provided
20 support and services to men, women, and children experiencing domestic violence. She noted the
21 escalation of domestic violence instances brought on by the pandemic's stay-home mandate. Ms.
22 Wycoff reviewed the increased needs of individuals in Wasatch County and the services provided
23 by the Peace House as included in the attached presentation. She expressed gratitude for the
24 support provided by Heber City's CARES (Coronavirus Aid, Relief, and Economic Security Act)
25 contribution to the Peace House.
26

27 6. Required Update by the Wasatch Community Foundation Outlining the use of CARES
28 Funds (Tom Fowler) – 5 min
29

30 WCF Covid-19 Relief Expenditures
31

32 Renee Burkley, representing the Wasatch Community Foundation, shared the expenditures of
33 funds donated by the City. She listed multiple community programs assisted by the funds as
34 detailed in the attached report including ensuring children were fed and rent assistance for
35 community members in need. She thanked the City for their support.
36

37 Heber City Police Chief Dave Booth wished to add that each of the preceding CARES grant
38 recipient organizations directly assisted the Heber City Police Department. He thanked the Mayor
39 and Council for the decision to distribute a substantial portion of the City's federal CARES grant
40 money to them. Chief Booth attested that the money did go to assist the community. He expressed
41 great appreciation to each of the organizations. Mayor Potter expressed gratitude to each of the
42 organizations as well.
43
44
45
46

1 7. Tentative Adoption of the Fiscal Year 2021-2022 Tentative Budget and Establishing
2 Public Hearing Date to Consider Adoption of Tentative Budget (Bingham) - 5 min
3

4 Staff Report Tentative Budget
5

6 Heber City Tentative Budget 2021-2022.
7

8 Heber City Finance Manager Wes Bingham stated the tentative budget book had been distributed
9 to the Council Members. He recommended establishing the public hearing date to adopt the budget
10 on June 1st, 2021 during the regularly scheduled City Council Meeting.
11

12 **Motion:** Council Member Hardman moved to adopt the tentative budget and set the public hearing
13 date for June 1st, 2021. Council Member Stack made the second. **Voting Aye:** Council Members
14 Franco, Hardman, Johnston, Kahler, and Stack. The motion **Passed unanimously.**
15

16 8. Request of City Council to Support Establishment of a Public Improvement District
17 (PID) for the Sorenson Project (Brower) - 30 min
18

19 Public Infrastructure District White Paper
20

21 PID Request
22

23 Mike Bradshaw, representing the Sorenson group, was requesting Heber City establish a PID
24 (Public Infrastructure District) policy. He wished to apply for a PID through Heber City for the
25 Jordanelle Ridge development. Mr. Bradshaw introduced Cody Winterton, Sam Sharp, Ben Vera,
26 Benj Becker, and Randy Larsen, present to assist with questions in the discussion.
27

28 Benj Becker, with Zion's Bank Public Finance, expressed his willingness to continue working with
29 the City to establish a PID policy. Randy Larsen, available as special counsel to the City,
30 recommended the Council move forward with the establishment of a PID policy. Mr. Larsen
31 explained the PID was a separate entity which protected the City from the PID becoming a debt or
32 liability to the City. He clarified the only thing a PID was able to do was finance capital
33 infrastructure. A PID was a discretionary tool requiring the consent of three parties: 100% of
34 property owners and registered voters within the PID boundaries, and the City Council. A PID was
35 dependent on new taxable value. Mr. Larsen added that the City should consider having
36 professionals on its side to establish the policy outlining the City's vision and guidelines of what
37 a PID could accomplish to comply with City objectives. He recommended developing a guide for
38 PID applications.
39

40 Council Member Stack inquired what would happen if the tax proceeds were insufficient to meet
41 the needs. Mr. Larsen explained the PID separated the debt from the City and further described the
42 process of bond repayment and the dissolution of the PID. He added that typically, PID's were
43 repaid earlier than the bond timeline required.
44
45

1 Council Member Franco inquired whether the limited tax bonds received a bond rating. Mr. Larsen
2 explained PID bonds originated as unrated bonds, but once vertical construction began, bonds
3 could then be rated. Council Member Franco wished to see examples of initial interest rates in
4 other cities. Sam Sharp, investment banker, answered the rate was typically 5% or less. He noted
5 the bonds were tax exempt. Council Member Franco expressed concern with the amount of work
6 the City would need to apply to the creation of a PID policy and asked whether the City needed to
7 charge an overall fee similar to annexation fees or zone change fees. Mr. Larsen recommended the
8 City hire professionals to represent the City and the fees of the professionals would be paid by the
9 developers. Mr. Larsen clarified the City nor the PID would not be responsible to fund any gap
10 financing, the responsibility would fall to the developer.

11
12 Mayor Potter pointed out the only decision before Council that night was whether to establish a
13 PID policy. Mr. Larsen added that the establishment of a policy would not imply the expectation
14 of PID approvals.

15
16 City Manager Matt Brower asked Council to consider the benefits residents would receive in return
17 for the developers benefiting from a tax exempt loan when establishing a policy. He explained the
18 developer would want to determine additional amenities to include in order to off-set the higher
19 market rate homes. Council Member Franco noted a PID could inhibit affordable housing options.

20
21 Council Member Johnston stated that everyone paid property tax, principal interest, and insurance
22 on a mortgage. He explained the PID was a financing mechanism and did not add a dollar amount
23 to the mortgage but rather into the property tax amount. The dollar amount of the mortgage was
24 adjusted to offset the increased taxes. He noted the deed restrictions for downtown Heber was a
25 different dollar amount than Jordanelle. Council Member Johnston clarified the monetary benefit
26 of a PID to the developer would be passed along to the home buyer.

27
28 Council Member Kahler inquired whether the developer intended to use the PID for only
29 secondary water and storm drains, or intended to include additional infrastructure such as
30 roadways. Mr. Bradshaw explained a PID could be used for all public infrastructure but the finance
31 mechanism would allow the developer to apply money saved on amenities such as trails and parks.

32
33 Council Member Stack inquired what the net benefit of the PID would be to the City and to the
34 homeowner. Mr. Larsen shared the example of Hurricane City's approval of a PID and using a
35 development agreement to gain benefits for the city and homeowners. He stated the benefits would
36 be different for each PID application. Council Member Stack inquired whether the City could
37 include requests in the PID policy above and beyond what would be in a development agreement.
38 Mr. Larsen confirmed.

39
40 Mr. Larsen clarified that a CRA (community reinvestment agency) was a redistribution of existing
41 tax revenues. A PID was a new tax revenue paid for by new growth. Both were dependent upon
42 vertical growth. Discussion continued.

43
44 **Motion:** Council Member Kahler moved to continue the discussion to a future meeting. Council
45 Member Franco made the second.

1 **Discussion** on the motion: Council Member Stack clarified the Council need only decide whether
2 they supported the City moving forward with the establishment of a PID policy. He felt it was
3 worth beginning the process and supported moving forward. Council Member Kahler felt it was a
4 monumental change for the City, with a lot of new information to absorb, and wanted more time
5 to research. Council Member Franco hoped figures and examples from other cities would be
6 provided for the next discussion. Mr. Larsen offered clarification that a PID policy would enable
7 the City to have professionals provide additional information. Council Member Franco asked Mr.
8 Brower to check whether the budget allowed for the additional services of Mr. Becker.

9
10 **Vote: Voting Aye:** Council Members Franco and Kahler. **Voting Nay:** Council Members
11 Hardman, Johnston, and Stack. Motion **failed 2-3**.

12
13 **Motion:** Council Member Stack moved to proceed with the City researching the appropriateness
14 of a City-wide PID policy. Council Member Johnston made the second.

15
16 **Discussion:** Matt Brower recommended including in the motion to exploring the budget to expand
17 the contract with Benj Becker. He noted the cost would be reimbursed by the developer upon
18 approval of a PID.

19
20 **Amended motion:** Council Member Stack amended the motion to include revising the contract
21 with Benj Becker for the purposes mentioned by Mr. Brower. The second stood. **Voting Aye:**
22 Council Members Hardman, Johnston, and Stack. **Voting Nay:** Council Members Franco and
23 Kahler. The motion **Passed 3-2**.

24
25 9. Consider Approval of Light-Pole Banners to Honor and Support Public Safety
26 Employees for the Month of May (Brower) - 5 min

27
28 Wasatch County Banner Application

29
30 Ord 2020-37 Adopting Street Light Banner Standards - Chapter 12.32

31
32 WC Resolution 21-01 Support Honor of the Public Safety Employees

33
34 Image of Proposed First Responders Main Street banners

35
36 Mr. Brower shared that the Wasatch County Sheriff's department had submitted a banner
37 application for the Main Street light-poles for the month of May to display banners supporting first
38 responders. He said the request was being presented to Council due to the City's banner policy,
39 which required banners sponsoring a message rather than an event to be approved by Council. He
40 added that the City had received additional applications for May as well

41
42 **Motion:** Council Member Franco made the motion to accept the Wasatch County Sheriff's
43 application to honor first responders on the Main Street Banners in May. Council Member Kahler
44 made the second. **Voting Aye:** Council Members Franco, Hardman, Johnston, Kahler, and Stack.
45 The motion **Passed unanimously**.

1 VII. COMMUNICATION ITEMS:

2
3 Council Member Johnston stated that he and Council Member Kahler had been in attendance at
4 the Interlocal Planning meeting and shared that the County would be moving forward with a RAP
5 (Recreation, Arts and Parks) tax on the November ballot. He recommended the City determine
6 their priorities for use of City portion of funds. He said Heber City would generate approximately
7 60% of the revenue of the RAP tax. Council Member Kahler stated the County was focused on
8 using the revenue for trail maintenance.

9
10 Mr. Brower felt if the County intended to establish the tax for trail maintenance only, the proposal
11 would fail. He suggested a broad scope would be more desirable to the voters and proposed visual
12 and performing arts as well as parks be included. Mayor Potter felt the City should have a
13 contributing say in how the money was distributed to the cities. Discussion followed.

14
15 VIII. CLOSED EXECUTIVE SESSION

16
17 1. Pending or Reasonably Imminent Litigation

18
19 2. Purchase, Exchange or Lease of Property

20
21 **Motion:** Council Member Kahler moved to enter Closed Executive Session for the purpose of discussing
22 pending or reasonably imminent litigation and the possible purchase, exchange, or lease of real property.
23 Council Member Hardman made the second. **Rollcall Vote: Voting Aye:** Council Members Franco,
24 Hardman, Johnston, Kahler, and Stack.

25
26 The meeting entered Closed Executive Session at 9:25 p.m.

27
28 **Present:** Mayor Kelleen Potter
29 Council Member Wayne Hardman
30 **Participating Remotely:** Council Member Heidi Franco
31 Council Member Mike Johnston
32 Council Member Rachel Kahler
33 Council Member Ryan Stack

34
35 **Staff Present:** City Manager Matt Brower
36 City Recorder Trina Cooke

37
38 **Also Present:** Peter Kirsch and Steve Osit, Legal Counsel for Airport litigation.

39
40 IX. ADJOURNMENT

41
42 **Motion:** Council Member Kahler made the motion to adjourn. Council Member Stack made the
43 second. The meeting was adjourned at 10:22 p.m.

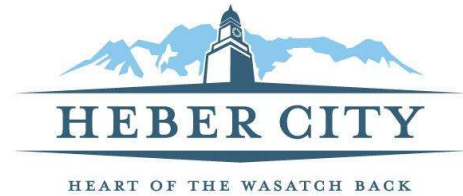
44
45
46
47
48

Trina Cooke, City Recorder

TAB 2

City Council Staff Report

MEETING DATE: May 4, 2021
SUBJECT: Red Ledges Phase 3K Plat Modifications
RESPONSIBLE: Jamie Baron
DEPARTMENT: Planning Department
STRATEGIC RELEVANCE: Necessary Administrative Action



SUMMARY

Red Ledges is seeking approval of a modified Phase 3K plat, that enlarges the building pads by 2' on the sides. The plat has not yet been recorded. This is an administrative action. The request complies with the development code.

RECOMMENDATION

Staff recommends the Council approve the request as the proposed plat meets the requirements of the Planned Community Zone.

BACKGROUND

The Council approved phase 3K on February 2, 2021 (staff report in Exhibit 1). The architect hired by Red Ledges made the homes 2' wider than the building pad previously approved. Red Ledges is requesting to make the building pads wider by 2' to make the home plans work. The plat has not yet been recorded, requiring the council to approve the requested modifications.

DISCUSSION

The open space dedicated with phase 3K will shrink by 0.19 acres (~8,276 square feet). Red Ledges has previously met the required open space requirement and currently exceeds the minimum requirements.

FISCAL IMPACT

N/A

CONCLUSION

Red Ledges is requesting to modify an unrecorded plat to make the building pads larger by 2' to fit the home plans designed by their architect. Staff recommends approval with the following findings and conditions:

Findings

1. The plat meets the development code.

ALTERNATIVES

1. Approve
 2. Continue
 3. Deny
-

POTENTIAL MOTIONS

Staff Recommended Option – Approval

I move to **approve** the modified Red Ledges Phase 3K plat as presented, with the findings and conditions as presented in the conclusion above.

ACCOUNTABILITY

Department: Planning Department
Staff Member: Jamie Baron

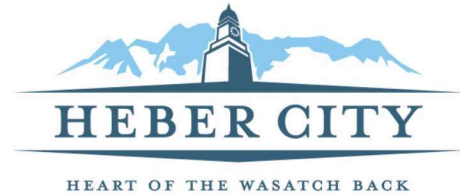
EXHIBITS

1. Updated Plat
2. Feb 2, 2021 Staff Report

Exhibit 1

Exhibit 2

City Council Staff Report



MEETING DATE: January 2, 2021
SUBJECT: Request for Subdivision Final for Red Ledges Phase 3K at
205 North Red Ledges Blvd
RESPONSIBLE: Mark Vlastic
DEPARTMENT: Planning Department
STRATEGIC RELEVANCE: Necessary Administrative Action

SUMMARY

This is a subdivision final application for nineteen single-family lots on a 9.4 acre site in the Red Ledges development, which is part of a multi-phase development. The project site is located along SR-32 at 205 North Red Ledges Boulevard, within the PC Planned Community Zone.

The application was reviewed by the DRC on December 10th, 2020 at which time it was determined that the application meets the general requirements of the Heber City General Plan and the Heber City Unified Code. It was noted at that time that there are engineering issues with the nearby Timpanogos Canal and a control pond to ensure stormwater issues are addressed, in addition to scheduling and procedural issues with the application.

The application was approved by the Planning Commission on December 22nd, 2020 by consent, upon condition that applicant to work with engineering staff and the City Council to receive Final Approval

A final version of the plat has since been received as requested (Exhibit 3). In addition to the conditions indicated below, engineering and legal staff have been working on the bypass right-of-way, which will be discussed during the meeting.

FISCAL IMPACT

N/A

CONCLUSION

Findings

1. The application complies with the Uniform Code.
2. The application complies with the General Plan.

Conditions

1. An updated title report for all lands proposed to be subdivided;
2. A record of survey map;
3. All engineering requirements, including but not limited to those associated with the Timpanogos Canal, stormwater, detention basin and control (Exhibit 2);

4. An updated title report for all lands proposed to be subdivided;
5. A record of survey map;
6. The Plat shall be enacted prior to recordation; and
7. Any conditions outlined by the City Council _____.

ALTERNATIVES

1. Continue
 2. Approve
 3. Deny
-

ACCOUNTABILITY

Department: Planning Department
Staff Member: Mark Vlastic, Landmark Design
Jamie Baron, Planning Staff

EXHIBITS

1. Planning Checklist
2. Engineer's Letter
3. Draft Subdivision Plat

Exhibit 1

Planning Review Checklist

Project Name:	Red Ledges Phase 3K
Project Type:	Subdivision Final
Date Received:	November 23, 2020
Date Reviewed:	December 9, 2020
Planning Commission Date:	12.22.2020
City Council Date:	N/A
Owner:	Red Ledges
Applicant:	Todd Cates
Developer:	Not Indicated
Location:	205 Red Ledges Blvd.
Parcel(s):	9.4 Acres / 19 Units
Zone:	PC Planned Community Zone
General Plan Designation:	Planned Community
Current Use:	Vacant / SF Residential
Adjacent Uses:	Vacant / SF Residential
Land Use Authority:	Planning Commission
Action Type:	Administrative
Planner:	Mark Vlasic, Landmark Design

General Review

Previous Meetings: N/A

Previous Approvals: N/A

DRC: Existing detention pond on/near site, including stormwater issues related to pond that they were going to take care of this stage.

Other Departments: Engineering.

Other Requirements:

8. All lot numbers and site addresses. Also, all bearings, distances, and curve data for all lot lines street center lines, right-of-way lines, etc. ?

B. The Final Plans shall be drawn to a scale no smaller than one inch equals one hundred (100) feet for overall sheets and one inch equals forty (40) feet for plan and profile sheets. In addition to all of the requirements of the preliminary plans, the following shall also be included with the final plans:

An updated title report for all lands proposed to be subdivided; ?

2. A revised Environmental Impact Assessment or EIS if required by the City Engineer at preliminary approval. Additional environmental work will be necessary if: **Engineering**

a. The proposed development did not adequately mitigate hazards identified in the Preliminary Environmental Impact Assessment.

b. Other sensitive land issues as identified by Chapter 17.34, impact the proposed development

and were not identified in the Preliminary Environmental Impact Assessment or were not adequately mitigated by the proposed development.

3. Tax clearance from county assessor; **CAN COMPLY/Not provided**

4. Hard copy and electronic sets of engineered construction drawings as required by the City Engineer. In addition to all requirements of the preliminary plans, the final plans shall include typical street cross-sections, road, sewer, and other underground utility profiles and plans. Details showing the width and type of pavement. Location, size, and type of off-site and on-site water and sewer facilities and other improvements, such as sidewalks, curbs and gutters, parks, street lighting, and fire hydrants, etc. **Not provided**

5. Data Table containing the following: **Not provided**

- a. Uses
- b. Density
- c. Open space calculations, as required by the zone

Code Review

17 Subdivisions

17.20 Plans

17.20.010 Concept Plans

The Concept Plan shall be drawn to a scale no smaller than one inch equals one hundred (100) feet and shall include:

1. Conceptual layout of the following:
 1. Proposed streets, in relation to the existing and planned streets within one-fourth mile of the subdivision
 2. Lots, including lot sizes
 3. Building pads for residential projects
 4. Buildings for multi-family or nonresidential projects, including building area
 5. Parking for nonresidential and multi-family residential projects
 6. Open space, as required by the zone
 7. Landscaping, as required by the zone
2. Data Table containing the following:
 1. Uses
 2. Density
 3. Open space calculations, as required by the zone
 4. Landscaping calculations, as required by the zone
 5. Parking analysis

17.20.020 Preliminary Plans

The preliminary plan shall be drawn to a scale no smaller than one inch equals one hundred (100) feet for overall sheets and one inch equals forty (40) feet for plan and profile sheets and shall show:

1. The proposed name of the subdivision;
2. Vicinity map-the location of the subdivision. Where the plan submitted covers only a part of the subdivider's tract, the Land Use Authority may require the subdivider to prepare a preliminary plan covering all of the subdivider's tract before even considering a preliminary plan covering only part of the tract;
3. The names and addresses of the subdivider, the engineer, or surveyor of the subdivision, and the owner(s) of the land immediately adjoining the land to be subdivided;
4. Information sufficient to locate accurately the property shown on the plan with reference to survey markers or monuments;
5. Contour map at intervals required by the Land Use Authority at concept approval;
6. The boundary lines of the tract to be subdivided;
7. The location, width, and other dimensions of all existing or platted streets and other important features such as watercourses, exceptional topography and buildings within the tract and within two hundred feet of the tract to be subdivided;
8. Existing sanitary sewers, storm drains, culinary and secondary water supply mains, and bridges within the tract or within two hundred feet thereof;
9. The location, width, and other dimensions of proposed streets, alleys, easements, parks and other open spaces with proper labeling of spaces to be dedicated to the public or to the occupants or owners of lots within the subdivision;
10. Northpoint, scale and date;
11. Statements regarding the anticipated density and number of dwelling units to be constructed on each lot.
12. All easements of record shall be shown on the preliminary map; Statements regarding the anticipated density and number of dwelling units to be constructed on each lot.
13. All lot numbers and bearings, distances, and curve data of all lot lines, street center lines, right-of-way lines, etc.
14. Unless waived by the City Engineer, the following shall be included with the preliminary plans:
 1. A development agreement that addresses:
 1. The dedication and maintenance of public and private open space, natural features, trails, amenities, streets and other common areas;
 2. Implementation of the development's affordable housing plan;

3. Conditions of approval necessary to implement the intent and requirements of the Utah State Code, Subdivision Ordinance, Zoning Ordinance, General Plan or Capital Facilities Plan; and
 4. Measures necessary to mitigate land hazards and sensitive lands as required by the Subdivision Ordinance, Zoning Ordinance or General Plan.
2. A title report for all lands proposed to be subdivided;
3. A Preliminary Environmental Impact Assessment evaluating potential/anticipated environmental impacts of the project, including planned measures to limit or mitigate such impacts, addressing each of the following areas:
 1. Wetlands
 2. Flood Plains
 3. Vegetation and Natural Features
 4. Rivers & Streams
 5. Slopes and Erosion Control
 6. Endangered and Threatened Species
 7. Historic Properties
 8. Cultural Resources
 9. Water Quality
 10. Air Quality
 11. Hazardous Materials and Operations
 12. View shed analysis where applicable per Section 18.106 Ridgeline Protection

Following review of the Preliminary Environmental Impact Assessment, the City Engineer will determine the need for a full Environmental Impact Statement (EIS) or other potentially necessary environmental work.

4. A Geotechnical Report including the following information:
 - a. Summary of Proposed Construction
 - b. Evaluation of Geologic Hazards
 - c. Subsurface Soil Profiles for the Site
 - d. Groundwater
 - e. Soil Classifications
 - f. Soil Properties
 - g. Design Recommendations

h. Construction Recommendations

5. A Storm Water Drainage Report meeting the requirements of the City Engineer.
6. A Traffic Impact Study meeting the requirements of the City Engineer.
7. Water Action Report as required by Section 15.16.090
8. "Will Serve" letters from all serving utilities.
9. Affordable Housing Plan as required by Section 18.102.030.

17.20.030 Final Construction - Plans and Final Plat

1. The Final plat shall be drawn to a scale no smaller than one inch equals one hundred (100) feet and shall show:
 1. The name of the subdivision;
 2. Blocks for the names and stamps of the engineer and/or surveyor of the subdivision. An Owner's dedication block.
 3. Signature lines for the City Engineer, Land Use Authority and Water and Sewer Service Providers.
 4. A boundary description. Also, all existing survey monuments and survey monuments to be installed with the construction of the subdivision shall be shown and properly labelled and referenced;
 5. Northpoint, scale and date;
 6. All easements of record shall be shown on the final plat;
 7. Street numbers and names;
 8. All lot numbers and situs addresses. Also, all bearings, distances, and curve data for all lot lines street center lines, right-of-way lines, etc.
 9. All public utility easements as required by the planning commission;
 10. A vicinity map showing the location of the subdivision in relationship to the city;
 11. Any notices to purchasers required by the planning commission;
 12. Any notes required by the City Engineer.
2. The Final Plans shall be drawn to a scale no smaller than one inch equals one hundred (100) feet for overall sheets and one inch equals forty (40) feet for plan and profile sheets. In addition to all of the requirements of the preliminary plans, the following shall also be included with the final plans:
 1. An updated title report for all lands proposed to be subdivided;
 2. A revised Environmental Impact Assessment or EIS if required by the City Engineer at preliminary approval. Additional environmental work will be necessary if:

1. The proposed development did not adequately mitigate hazards identified in the Preliminary Environmental Impact Assessment.
2. Other sensitive land issues as identified by Chapter 17.34, impact the proposed development and were not identified in the Preliminary Environmental Impact Assessment or were not adequately mitigated by the proposed development.
3. Tax clearance from county assessor;
4. Hard copy and electronic sets of Engineered construction drawings as required by the City Engineer. In addition to all requirements of the preliminary plans, the final plans shall include typical street cross-sections, road, sewer, and other underground utility profiles and plans. Details showing the width and type of pavement. Location, size, and type of off-site and on-site water and sewer facilities and other improvements, such as sidewalks, curbs and gutters, parks, street lighting, and fire hydrants, etc.;
5. Data Table containing the following:
 1. Uses
 2. Density
 3. Open space calculations, as required by the zone
 4. Parking analysis, as applicable
6. Record of survey map;
7. Checklist of all items discussed at preliminary approval.

17.64.010 Criteria for Plat Amendment Approval

Before approving a preliminary plan for a final plat of a subdivision, the planning commission may require amendments or modification of the plan if it finds that:

1. The layout of the subdivision does not conform to acceptable standards of design as set forth in this title;
2. The subdivision is not provided with adequate ingress or egress;
3. The subdivision contains geologic, soil, water, or other hazards which could be detrimental to the subdivision, surrounding area, or to the city;
4. The subdivision does not provide the required improvements or quality of improvements or does not comply with other requirements as set forth in this chapter. Such amendments or modifications shall be sufficient in all cases to correct the inadequacies so that the subdivision will conform to the requirements of this chapter.

18.61 Planned Community (PC) Zone

18.61.010 Purpose And Intent

The intent of the Planned Community (PC) Zone is to provide for continued implementation of the Heber City General Plan. This Zone allows for multiple residential uses, minor commercial areas and recreation uses within a master planned area. The regulations of PC Zone contained herein are designed to:

1. Allow the City to encourage and facilitate more detailed and specific planning and analysis for appropriate parcels;
2. Promote interesting, creative, and indigenous landscaping, design, and architecture that blends in with natural surroundings and follows project specified design guidelines;
3. Stimulate the local economy and increase the tax base of the City;
4. Promote the preservation of agricultural lands, open space, scenic vistas, and natural features; and
5. Regulate and control development.

18.61.020 General Requirements

1. Property identified as Planned Community in the General Plan may be either annexed into the City as Planned Community Zoned land or rezoned through the Heber City Rezone process as Planned Community Zoned land.
2. In order to achieve the purpose of this Chapter, the establishment of a PC Zone require the following minimum area:
 1. 50 (fifty) contiguous acres for parcels zoned or designated in the Heber City Future Land Use Plan as Planned Community (this acreage can include Open Space Designation/Zoned parcels).
3. The primary uses are encouraged to be a cohesive mixture of single-family and multifamily residential, minor commercial areas, and recreation, including but not be limited to, trails and golf facilities.
4. Adequate Public Facilities shall be provided per Heber City Code Title 17.
5. The City shall require such an arrangement of structures and open space within the PC Zone as necessary to assure that the purpose of the zone is achieved, including but not limited to the following:
 1. Minimum Open Space shall be 40% of the total acreage (see Section 18.61.090).
 2. Commercial areas should provide the density, building mass, scale, and visual feeling of a Planned Community.
 3. Density shall not exceed (a) two (2) dwelling units per acre nor (b) 100 square feet of commercial space per every residential unit in the development. Properties or portions of property dedicating land for schools, hospitals, libraries, museums, public service buildings, public buildings and commercial buildings that benefit the City or County shall not be calculated in determining the density requirement for the development. Additionally, in the event that the development dedicates or provides lands to be used for master infrastructure improvements or enhancements that benefit the community as a whole, waivers to the density requirement may be considered by the Planning Commission and City Council. However, such density waivers shall not exceed 5% of the original residential density requirement for the project.
 4. Steep slopes (areas over 30% slope) and Wetlands (jurisdictional wetlands as defined by the Army Corps of Engineers) shall be calculated to one (1) unit per gross acre when

calculating the base density. Master Plans shall be sensitive and avoid areas with steep slopes, wetlands, high water tables and important viewsheds from Highway 40. The Council may require open space protection and setbacks for steep slopes, wetlands, and important viewsheds they deem sensitive.

5. Street standards within the PC Zone are designed to be environmentally sensitive and reduce environmental impacts. PC Zone streets shall follow the street standards established for the PC Zone herein.

18.61.030 Permitted Uses

The following uses shall be permitted in the Planned Community Zone:

1. Customary household pets, including but not limited to cats, dogs, and other domestic animals, but shall not include livestock, poultry, or customary barnyard animals or the breeding of animals for sale;
2. Golf Courses containing at least 9-holes, and may have golf course facilities and maintenance facilities and areas, golf clubhouse, pro-shop, restaurants, and related activities;
3. Home Occupations;
4. One-family dwellings and the following accessory buildings and structures:
 1. Private garage for the storage of automobiles owned by persons residing on the premises.
 2. Accessory Structure (subject to provisions of Section 18.61.040)
5. Open space, parks, recreation areas, trails.
6. Multifamily Dwellings, including two-unit through four-unit dwellings;
7. Retreat Lodge not to exceed more than 100 rooms, allowing a restaurant and other associated facilities and commercial uses;
8. Schools (public or private) on a minimum 2 acre site, with minimum setbacks of 30 feet on front, 100 feet on rear and two 60 foot side setbacks (from building) and all parking wholly occurring within site.
9. Spas, Fitness Centers, Conference Facilities.
10. Commercial Uses (including restaurant) accessory to and/or supporting a permitted use and located within the same building or lot or parcel, however, gas stations or convenience stores are prohibited.
11. Temporary sales and construction offices, meeting Planned Community Design Guidelines, shall be permitted during construction.
12. Worship facilities on a minimum 2 acre site, maximum 5 acre site, with minimum setbacks of 30 feet on front and rear and two 10 foot side setbacks, and all parking wholly occurring within site.
13. Senior Centers.
14. Recreation Facilities.
15. Research and Development.
16. The keeping of grazing animals as regulated by Section 18.68.135.

18.61.040 Development Requirements

Planned Community Zone Development Requirements						
	One-Family Lots/Dwellings			Multifamily Dwellings		Accessory Structures
	Patio Lots	Traditional Lots	Estate Lots	Two Unit Dwelling	Three and Four Unit Dwellings	-
Minimum Area	5,5000 s.f. (Maximum Patio Home Lot Size 8,000 s.f.)	8,000 s.f. (Maximum Village Lot Size 19,999 s.f.)	20,000 s.f.	6,000 s.f.	40% maximum footprint within buildable area	Dimensions, setbacks, etc. are to be approved by Commission on a case by case basis. In no case shall an accessory structure exceed a 3:1 ratio of main structure to accessory use.
Minimum Lot Width	50 l.f. at front of building pad	65 l.f. at front of building pad	100 l.f at front of building pad	80 l.f. at front of building pad	40% maximum footprint within buildable area	Dimensions, setbacks, etc. are to be approved by Commission on a case by case basis. In no case shall an accessory structure exceed a 3:1 ratio of main structure to accessory use.
Minimum Unit Size (per unit): Single-Story Multi-Story	850 s.f. 1,450 s.f	950 s.f. 1,600 s.f	1,200 s.f. 1,800 s.f	850 s.f. 1,200 s.f.	800 s.f. 1,100 s.f.	None
Minimum Yard Setbacks						
Front Yard	20 feet from front r-o-w	30 feet from front r-o-w	30 feet from front r-o-w	20 feet from top back of curb	20 feet from building to property line, and 5 feet minimum setback within building pad to each unit.	Setbacks to be approved by the Commission in no Case shall the accessory structure be close than 8 feet to a property line.
Side Yard	16 feet total with no less	20 feet total with no less	24 feet total with no less	16 feet total with no less	24 feet between buildings, 0	Setbacks to be approved by the Commission in no

	than 6 feet on one side	than 10 feet on one side	than 10 feet on one side	than 6 feet on one side	feet setbacks between units (units shall be attached).	Case shall the accessory structure be close than 8 feet to a property line.
Rear Yard	15 feet	20 feet	30 feet	15 feet	25 feet from building to property line and 5 feet minimum setback within building pad to each unit.	Setbacks to be approved by the Commission in no Case shall the accessory structure be close than 8 feet to a property line.
Corner Lots	20 feet total with no less than 14 feet for side yard fronting a street and 6 feet on other side.	25 feet total with no less than 15 feet for side yard fronting a street and 10 feet on other side.	30 feet total with no less than 20 feet for side yard fronting a street and 10 feet on other side.	25 feet total with no less than 15 feet for side yard fronting a street and 10 feet on other side.	N/A	Setbacks to be approved by the Commission in no Case shall the accessory structure be close than 8 feet to a property line.
Height	Height is measured as the vertical distance from any roof or roof element to Finished Grade, measured parallel to the ground.					
Maximum	28 feet, or 33 feet to peak of pitched roof.	28 feet, or 33 feet to peak of pitched roof.	28 feet, or 33 feet to peak of pitched roof.	28 feet, or 33 feet to peak of pitched roof.	28 feet, or 35 feet to peak of pitched roof.	Shall not exceed 18 feet.
Garages and Parking	Minimum (2) car attached garage required	Minimum (2) car attached garage required and (2) parking spaces on parking pad/driveway			Minimum (2) car attached garage required per unit	N/A
Garages and Parking	In order for parking to wholly occur within the parking pad or driveway area as required (no vehicle overhang on sidewalks or roads), minimum setbacks may have to increase. In addition, any garage door facing the street shall have a minimum 20 foot setback from that portion of the building to the front r-o-w.					
Supplemental Requirements	Subdivisions are encouraged to provide a variation in setbacks, especially front setbacks, from unit to unit next to one another. Variety in the position of the			Subdivisions are encouraged to provide a variation in setbacks, especially front setbacks,		-

	garage door (i.e. front facing, side facing, and rear facing) shall be considered.	from building to building adjacent to one another.	
Definitions	The buildable area is the portion of land located within the property boundary setbacks. The building pad is the portion of land located within the buildable area setbacks.		

18.61.050 Planned Community Zone Process

1. Property can be annexed into the City as the PC Zone or rezoned to the PC Zone.
2. The application for Planned Community Zone Master Plan (Section 18.61.060) may be submitted in conjunction with the Annexation Application Package or the Rezone Package, or after an Annexation or Rezone is approved.
3. Planned Community Master Plans shall encompass annexed or rezoned areas within the designated PC Zone. In the case of multiple master plans for one annexation or rezone area, each parcel shall submit a master plan per Section 18.61.060.
4. The applicant may be required to provide other information required by the Planning Director or Planning Commission as necessary to evaluate the proposed application.
5. Please see Appendix A for process chart.

18.61.060 Planned Community Submittal Application Track

Submittal Requirements. The following information shall be submitted to the Planning Director, along with the appropriate fees, 28 (twenty-eight) days prior to the noticed Planning Commission public meeting.

1. Annexation Application (See the Heber City Annexation Policy Plan) or the Rezone Application and General Plan Amendment (See the Heber City Code Title 18).
2. Master Plan Package – including the following:
 1. Vicinity Map
 2. Master Plan – showing entire project concept, densities, land uses, trails, open space, circulation and roads, and other site improvements and development concepts.
 3. Phasing Plan – master plan indicating phasing of entire project, with estimated timeframes for development and a chart showing number of units and amenities per phase.
 4. Landscape Concept Plan – plan view of features such as: main entry, pocket parks, golf course, neighborhood entry and/or others.
 5. Environmental Features Map – showing approximate location of potential wetlands (Army Corps approved delineation preferred); ponds, lakes, streams, canals or other bodies of water; slopes over 30%; potential geological hazards; fault lines; wildlife habitat; and stands of significant vegetation.
 6. Proposed Utility Plan – showing utilities available (if any) and proposed easement for new utility services or relocated utility services, and other proposed features such as systems of drainage, sewage and water supply.
 7. Proposed Streets – street widths and cross-sections.

8. Architectural Design Guidelines

3. As applicable, a brief written statement from each of the following affected entities indicating the availability of current services, as well as the conditions and the impact of the development on such services:
 1. School District(s),
 2. Water Service District(s),
 3. Sewer Service District(s),
 4. Waste Removal and Disposal Service Provider(s),
 5. Water Canal Companies
 6. Fire Department,
 7. Sheriff,
 8. EMT Response/Protection Service Provider(s) and,
 9. Storm Water Management and Control Agency.
4. A Title Report for the property under the Master Plan provided by a Title Company and dated within 30 days of the date of Annexation Plan Submittal;
5. Planned Community Development Agreement – shall, at the minimum, include the following:
 1. A legal description of the land;
 2. A description of proposed density and uses for the project;
 3. A copy of the Master Plan package;
 4. A description of all Developer exactions or agreed upon public and private dedications and commitments;
 5. The Developer's Agreement to pay specified service provider fees;
 6. The form of ownership anticipated for the project Property Owners Association and how the property will be maintained and used;
 7. Other specific requirements, rights, and peculiarities pertinent to the project;
6. Affordable Housing Plan.

Approval of Master Plan. The following is the submittal procedure for the Planned Community Master Plan.

1. After receiving the applicant's submittal, the Planning Director will review the submittal and determine if the required information provided is complete. The Planning Director will make a recommendation on the proposed plan to the Planning Commission and schedule the submittal for review on the Planning Commission's next available agenda.
If the Planning Director feels the applicant's submittal is incomplete, the applicant has 45 days to submit the additional information requested to the Planning Director to continue the approval process.
2. The Planning Commission will review the submittal and will make recommendations.
3. Following recommendations by the Commission on such submittal, the City Council will review the submittal and will approve, approve with conditions or deny the Master Plan.

For Annexations:

1. Approval shall grant the property, when filed concurrently with a Master Plan, an equivalent unit density, use, and general configuration and annexation into the City as PC zoned property. Alternatively, approval grants the property, when a Master Plan is filed separately, an equivalent unit density, use, and general configuration.
2. Approval With Conditions grants the property, when filed concurrently with a Master Plan, an equivalent unit density, use, and general configuration and annexation into the City as PC zoned property and requires the applicant to meet the conditions of the Council. Alternatively, approval with conditions grants the property, when a Master Plan is filed separately, an equivalent unit density, use, and general configuration and requires the applicant to meet the conditions of the Council.
3. Denial of the Annexation Plan means the applicant cannot proceed with the process for signature of the Planned Community Development Agreement by the City Council and must either 1) resubmit a revised Master Plan Submittal and begin the process with the Planning Commission again, 2) appeal the decision to the appropriate Court of Law, or 3) elect to not pursue a Master Plan any further.

For Rezones:

4. Approval grants the property when filed concurrently with a Master Plan, an equivalent unit density, use, and general configuration and to be rezoned to the PC Zone. Alternatively, approval grants the property, when a Master Plan is filed separately, an equivalent unit density, use, and general configuration.
5. Approval With Conditions grants the property, when filed concurrently with a Master Plan, an equivalent unit density, use, and general configuration and to be rezoned as PC zoned property and requires the applicant to meet the conditions of the Council. Alternatively, approval with conditions grants the property, when a Master Plan is filed separately, an equivalent unit density, use, and general configuration and requires the applicant to meet the conditions of the Council.
6. Denial of the Rezone Submittal means the applicant cannot proceed with the process for signature of the Planned Community Development Agreement by the City Council and must either
 1. resubmit a revised Master Plan Submittal and begin the process with the Planning Commission again,
 2. appeal the decision to the appropriate Court of Law, or
 3. elect to not pursue a Rezone any further.
4. Mayor and the Applicant(s) shall sign the Planned Community Development Agreement as presented or as amended by the City Council. The Development Agreement shall be filed for recording with the City Recorder's office at the Applicants' expense.
5. Once a Planned Community Development Agreement is signed by the City Council and the Applicant, the project has received Master Plan approval. Only an approved Master Plan allows an Applicant to proceed with submittal of a Subdivision application. Master Plan approval is valid for two years from the date of approval. If after two years from the date of approval, a subdivision application has not been filed with the City, the Master Plan is null and void. An

extension may be requested by an Applicant and reviewed and approved by the City Council. Extension approvals shall go through SECTION 18.61.060, for Master Plan approval again (annexation and rezone remain valid and do not need to be resubmitted).

18.61.070 Subdivision Of Master Planned Land

An approved Master Plan may be subdivided or re-subdivided at any time, subject to Title 17, Heber City Subdivision Ordinance for subdivision process and regulations. However, any such subdivision for a PC Zone shall be approved per the PC Zone requirements through SECTION 18.61.060 prior to submittal of a subdivision application.

1. Required Procedures for Subdivision Application and Approval.

1. Developer is not required to submit a Concept Plan and may opt to begin the process with the submittal of a Preliminary Plan.

2. Required Plans for Subdivision Application. Plans required for subdivisions application, review and approval are the same as those described in Chapter 17.20, Section 17.20.020 Preliminary Plans and 17.20.030 Final Construction-Plans & Final Plat of Heber City Code (as revised).

Additionally, the following information is required:

1. Copy of Signed Development Agreement;
2. Location and acreage of open space and how that meets the open space requirements of the approved Master Plan;
3. If the applicant plans a phased development of the area contained in the subdivision, the respective areas of development shall be shown on the plan as to the area and priority of development.
4. Ownership
 1. The name and address of the owner or owners, the name and address of the developer if other than the owner, the name of the land surveyors, author of the title report, and the citation of last instrument conveying title to each parcel of property involved in the proposed development.
 2. Citation of any existing legal rights-of-way or easements affecting the property.
 3. Existing covenants on the property, if any.
5. A copy of the project's draft CC&R's.
6. A copy of the declaration and by-laws of the development pursuant to the Utah Condominium Ownership Act (if applicable).
7. Any special agreements, conveyances, easements, restrictions, conditions, which will govern the use, maintenance, and continued protection of the development and any of its common areas, open space and facilities.
8. Curb, Gutter and Sidewalks. Curb, gutter and sidewalks are required as per this zone. (see Section 18.61.090).

18.61.080 Planned Community Zone Minimum Roadway Standards

Any roadway minimum design standards shall be determined, established and made a part of the Master Plan for Planned Communities.

1. Names. New street names shall not duplicate those names already existing. A street obviously a continuation of another already in existence shall bear the same name. All streets shall be

named. All street designations shall be approved by the Planning Commission. Names shall be signed and said signing shall be discernable from the street.

2. Dedications. Streets located within the PC Zone shall be public unless approved by the City Council for private use.
3. Bridges and Culverts. All bridges and culverts shall be constructed to support gross vehicle weight of twenty-six thousand pounds.
4. Relations to Adjoining Street System. The arrangement of streets in new subdivisions shall make provision for the continuation of the existing streets in adjoining areas for their proper protection (where adjoining land is not subdivided) at the same or greater width (but in no case less than the required minimum width) unless variations are deemed necessary by the Planning Commission. Where the Planning Commission determines that it is desirable to provide for street access to adjoining property in order to provide an orderly development of a street system, proposed streets shall be extended by dedication and construction to the boundary of such property.

18.61.090 Open Space

1. Functional and aesthetic open space (including buffer zones) are essential parts of the PC Zone.
2. A minimum of 40% open space, including the type of open space, proposed locations, and acres shall be identified and required on the Master Plan.
3. Each Development Plan shall identify the type of open space, location, and acres. The amount of open space per Development Plan shall be equal to the amount of open space required in the Master Plan.
4. Participants in the approval processes shall identify what is to be considered as open space by using the following parameters as a guide:
 1. Waterways, water bodies, man-made water features, wetlands, steep slopes, and other areas to remain undeveloped may be included in the calculation for the open space requirement.
 2. Active, non-hard surface recreation areas, such as golf, skiing, hiking, and biking trails may be included in the calculation for the open space requirement.
 3. Common park areas with passive (landscaping, lawn areas, picnic, and bench areas) and active areas (soccer fields, baseball diamonds, tennis courts, fishing ponds, playgrounds, park gazebos) may be included in the calculation for the open space requirement, provided they are used for scenic, landscaping or recreation purposes and they are located on land which is accessible and available to all occupants of dwelling units for whose use the common park area is intended.
 4. Buffer zones along the property boundaries may be included in the calculation for the open space requirement.
 5. Natural, unimproved or non-landscaped areas with passive uses contiguous to other open space may be included in the calculation for the open space requirement.
 6. Parking lots, parking area landscaping buffers, paved roads, service roads, private yards, buildings or structures, required setbacks for buildings or structures, and all subdivided parcels less than one (1) acre shall not be included in the calculation for the open space requirement.

7. In the event that the City requires a deeded right of way to accommodate infrastructure improvements that were not originally anticipated by the Master Plan, the City may reduce the overall open space requirement. However, such a reduction in open space shall not exceed the area or property required to accommodate the infrastructure.
8.
 1. The Planning Commission and City Council may consider reducing the minimum requirement for open space which is 40% of the total project area, down to 30%, provided that certain property is developed to provide amenities or facilities, as follows:
 1. landscaped boulevards;
 2. active and passive open space and trail systems that are open to the general public and provide pedestrian connectivity to other developments or public facilities that are open and available to the general public;
 3. enhancements that improve the land beyond just unimproved acreage;
 4. such as landscaped gateway parks, historic monuments or designations;
 5. trail heads and trails;
 6. water features and park like features.
 2. For every acre or portion thereof, of enhanced or improved open space pursuant to the above criteria, the developer may be given credit for two acres of open space toward the 40% requirement. Such credit shall restore the 40% open space requirement mandated by the P.C. Zone.
 3. In no event shall any open space requirement be less than 30% of the total project area.
5. The following factors shall be considered when determining the responsibility for the preservation, maintenance and ownership of open space within the development, consistent with the rights and responsibilities delineated in the development agreement.
 1. Compliance with the provisions of the Condominium Ownership Act, Title 57, Chapter 8, Utah Code Annotated, as amended, which provides for the payment of common expenses for the upkeep of the common area and facilities;
 2. The developer may retain ownership and responsibility for maintenance of the designated open space, but then shall commit to such responsibility through written agreement with all parties who subsequently acquire ownership of property within the Master Planned development;
 3. The Property Owners Association may retain ownership and responsibility for maintenance of the designated open space, but then shall commit to such responsibility through written agreement with all parties who subsequently acquire ownership of property within the Master Planned development;
 4. The open space may be deeded in perpetuity or preserved as a conservation easement as open space to a land trust organization.

A minimum of 30% of the total open space provided shall be “public” and deeded as

open space on the recorded plat or protected in perpetuity through a conservation easement or other mechanism.

6. Changes in the project's dedication of open space may only be implemented through a Master Plan Amendment process.

Exhibit 2

December 16, 2020

Heber City Corporation
Attn: Bart Mumford P.E.
75 North Main
Heber City, Utah 84032

Subject: Red Ledges Phase 3K – Final Plan Review

Dear Bart:

Horrocks Engineers recently reviewed the final plans for the Red Ledges Phase 3K project located within the Red Ledges Subdivision. The following items need to be addressed with approval.

General

- Red line comments to the plan and the plat need to be addressed.
- The Red Ledges Bypass Road plans need to be signed and the property for the By-pass Road dedicated to the City prior to approval of this phase.
- The Red Ledges Phase 2J Amended Subdivision amending Lots 307-311 needs to be approved prior to this phase.
- The plat needs to be revised to include easements for the trail, irrigation line, and drainage on north side of the property.

Timpanogos Canal

- The Timpanogos Canal and a control pond, which is owned and operated by Wasatch County Water Efficiency Project (WCWEP), is on the northeast side of the property. It appears the pond will be abandoned, and the canal extended through the northeast corner. The plan for these changes should be either included in this plan set or submitted as a separate package and referenced in this drawing.
- An emergency overflow channel is needed to divert overflow water from the Timpanogos Canal to the large existing storm drain pond in Red Ledges in case of a flood event. For the lower portion of the channel, Red Ledges is proposing to use an existing storm drain channel that was previously constructed with Red Ledges Phases 2J and 2B. There are some modification that need to be made to the existing channel in order to provide the required capacity for the emergency overflow channel. A plan for entire channel, including the propose modifications to the existing channel, needs to be provided as well as the capacity of the channel at all locations.
- WCWEP needs to review and approve of the canal, pond, and overflow channel improvements. They also need to confirm the emergency channel capacity requirement of 50 cfs.

- The Timpanogos Canal Improvements need to be completed by April 1, 2021.

Please call our office with any questions or concerns regarding this project.

Sincerely,

HORROCKS ENGINEERS


Willa Motley, P.E.

cc: file
Red Ledges
Wilding Engineering
Heber Planning Department

Exhibit 3

SURVEYOR'S CERTIFICATE



DATE _____

PROPERTY DESCRIPTION:

- PROPERTY DESCRIPTION:**



PROPERTY DESCRIPTION:

PROPERTY DESCRIPTION:

CONTAINS 9.40 ACRES. MORE OR LESS.

BASIS OF BEARINGS:

BASIS OF BEARINGS:

NARRATIVE:

NARRATIVE:

OWNER'S DEDICATION AND

OWNER'S DEDICATION AND

[illegible]

EXECUTED THIS _____ DAY _____

ITS VICE COMMANDER

ACKNOWLEDGMENTS

STATE C

NY COMMISSION

RESO



ENTRY NO. _____
STATE OF _____
DATE _____
RECORD _____

APPROVAL AS TO FORM	
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APPROVED AND ACCEPTED BY: THE HEBER CITY PLANNING CHAIRMAN.	ENTRY NO. _____ STATE OF _____
--	-----------------------------------

THIS _____, DAY OF _____, 20____.

APPROVAL AS TO FORM	
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APPROVED AND ACCEPTED BY: THE HEBER CITY PLANNING CHAIRMAN.	ENTRY NO. _____ STATE OF _____
--	-----------------------------------

THIS _____, DAY OF _____, 20____.

APPROVAL AS TO FORM	
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APPROVED AND ACCEPTED BY:	ENTRY NO.
THE HEBER CITY PLANNING CHAIRMAN.	STATE OF

THIS _____, DAY OF _____, 20____.

**RED LEDGES PHASE
AMENDING LOTS 312, 318 AND
LOCATED IN THE NORTHWEST AND THE NORTHEAST
RANGE 6 EAST, SALT LAKE COUNTY, UTAH**

--	--

ENTRY NO.	
STATE OF	

DATE _____

ACTION ITEMS

TAB 2

COVID-19 Health and Safety Guidelines



**National
Children's
Alliance®**

*The Force Behind
Children's Advocacy Centers*

A guide for CACs to address health and safety concerns in serving clients during the COVID-19 pandemic

Updated March 26, 2020

Information in this handout is for discussion and team-planning purposes only. References have been provided to CDC sites with formal recommendations. Information in this handout does NOT supersede guidance and instruction that is relayed to the CAC by their local public health authority.

Children's Advocacy Centers (CACs) provide many essential services which have, until now, been conducted in person, and some of these services critical to children's health, safety, and well-being must continue despite the COVID-19 outbreak. This document, provided in FAQ format, is provided to answer questions for CAC staff and multidisciplinary team members on how to maintain health and safety in the CAC setting, and to balance the need for pandemic safety against the critical needs of children and families. We are grateful for the contributions of child abuse pediatricians within CAC settings who consulted on this document.

What health screening questions should CACs ask before a client is scheduled for services?

All clients, family members, community partners, and CAC staff should be screened before coming into the CAC for a client/interview appointment. Screening of clients should occur at the time that the appointment is scheduled and repeated when the client/family enters the CAC.

- Have you recently been exposed to someone known or suspected of having COVID-19?
- Do you or anyone in your home currently have flu-like symptoms, fever, new/worsening cough and/or shortness of breath?

Anyone answering "yes" to either of the screening questions should be rescheduled if there is not an emergent risk to health and safety due to the abuse allegation and if ill, advised to contact their own medical provider for care and follow-up. (A "yes" answer to either of the screening questions may be referred to in this document as "positive screening criteria.") In



urgent situations, a tele-forensic interview may be an option (see NCA's Emergency Tele-Forensic Interview Guidelines.) Keep in mind that some children will be too ill to be interviewed by any method and their health needs should become the priority.

How do we keep families healthy and safe in waiting areas?

Social distancing is an important factor in health and safety. First, no more than one person should accompany a child to be interviewed. No one other than the one caregiver should accompany the child (no siblings or other family members).

Generally, interviews should be scheduled in such a way that appointments do not overlap so they are not exposed to others and to give time for forensic interview rooms and all hard surfaces in the waiting area to be cleaned between families. If that is not possible, it is safest to keep different families separated in different waiting areas while at the CAC if possible.

If the CAC cannot separate families into different waiting rooms, arrange distancing by placing groupings of two chairs each (one caregiver/one child) at least six feet apart in the waiting room. This is the least desirable option and should be used as a last resort.

How should we keep client service areas clean?

All surfaces in waiting rooms, entrances, exam rooms, interview rooms, and anywhere else clients or visitors have access should routinely be wiped by germicidal wipes or spray. Keep in mind that the fact that a person "passed" the screening does not mean the absence of COVID-19 since individuals can be asymptomatic. Remove any toys with cloth surfaces and consider limiting access to a small set of toys for each family that are easy to wipe down or wash in a dishwasher, setting out replacement batches for new visitors. Children should not play with toys used in prior appointments until those toys have been sterilized in a dishwasher or wiped down thoroughly with germicidal wipes/spray and allowed to air dry.

How should we provide services in the CAC setting for a child who may have been exposed to COVID-19, but doesn't show any symptoms?

If a child or family member has answered yes to either of the screening questions, the best option would be to defer services until the child has completed the quarantine period recommended by the child's healthcare provider, or tests negative for COVID-19. Alternatively, offer remote interviewing or other CAC services via videoconference. Please see NCA's guide to tele-forensic interviewing and tele-mental health resources on NCA Engage.

In the rare instance where services cannot be deferred due to immediate safety issues and no telehealth or tele-forensic interview options are available, take all safety precautions you would take with a child who has a confirmed case. Here are some precautions you can take:

- Ask the child to wear a medical mask that covers their nose and mouth and have them wash their hands upon entry to the CAC. [See our guide to different kinds of protective masks](#)
- Limit their activities in the CAC since you will need to disinfect all of the surfaces they had contact with once they leave.
- Limit the number of people that need to be in the same room with the child, maintaining an appropriate six-foot distance when possible.
- Ensure the interviewer and any other personnel working in the same space as the child are wearing a mask. They may also want to wear healthcare goggles for an added barrier.¹
- If the child is young or developmentally delayed and cannot cooperate with six-foot distancing, those in close contact with the child should wear either a gown (disposable or washable) or an oversized cover shirt, as well as a mask and goggles.
- Once the contact has ended, take the top layer off inside out. If it will be laundered, store it in a plastic bag until it makes it to a washing machine. Wash hands after transferring to the bag and after transferring to the washing machine. Do not hand-wash masks or other protective equipment.

If the child is being brought by a family member, the CAC should use the same screening and precautions for the caregiver who accompanies the child. Family members should not come to the CAC if their presence is not necessary—remember, the rule of thumb is one caregiver per child.

What protections would need to be in place to safely provide services to a child client suffering from COVID-19?

Children suffering from confirmed cases of COVID-19 should not be interviewed at non-hospital CACs. (Hospital-based CACs should consult their own hospital policy and safety procedures.) Moreover, unless driven by an urgent child safety issue, these interviews should be deferred until the child is well both for the safety of the staff and for the well-being of the child. In those cases where one must proceed, and the child is well enough to be

¹ Healthcare goggles, face shields or safety-style glasses that wrap around the contour of the face are more protective than regular eyeglasses.



interviewed, allow the interviewer and sick child to communicate by video conference. Please see our [telehealth resources](#) and [tele-forensic interview guidance](#) for CACs.

Should unwell staff or MDT members with respiratory symptoms be allowed to come to the CAC?

Under no circumstances should CAC staff or MDT members with symptoms of illness be allowed to enter the CAC. The virus is very contagious and can live on surfaces for several hours. Additionally, symptoms and severity vary widely from person to person. For the health and safety team members, children, and families, any staff or team member with symptoms of illness should not be allowed to come to the CAC and should not come in contact with other CAC staff or team members outside of the facility.

This restriction should also cover those with recent exposure (within the last 14 days) to someone else sick or known to have COVID-19. Consider exploring ways that team members with sick symptoms or recent exposure to sick people could participate in CAC activities by videoconference.

What personal protective equipment should staff and team members use if they must have contact with an actual or suspected COVID-19 positive client?

Any staff and providers in very close contact with the patient, such as medical providers, should wear full personal protective equipment (PPE), including a medical mask and a medically appropriate gown, hair cover, goggles, and gloves. Other personnel who will share a room with children who may have any positive COVID-19 screening criteria should wear, at minimum, a medical mask and gloves, even if a proper six-foot distance is maintained.

Many news sources have recommended the use of "particulate-filtering" N95 masks to protect against transmission. However, because hospitals and other emergency care facilities are experiencing a shortage of N95 masks, the purchase and use of these masks should be limited to hospitals and only used while caring for patients known to have COVID-19.

[See NCA's guide to medical masks for CAC safety](#)

[See a table on recommended masks and other PPE for providers and more information on equipment supply chain from the World Health Organization](#)

Should medical exams still be offered at this time?



The decision of whether a medical evaluation should be completed will depend on weighing the risks and benefits of several different factors as well as the setting in which acute and non-acute exams typically occur. If the medical provider is not typically involved in the decision about who is referred for an exam, consider establishing a communication process with the provider to arrive at a team-based decision.

Cases in which the safety of child would be difficult to ensure without a medical exam should be considered for exams. The medical provider will need to know basic case information, including:

- Age of patient
- Type of contact that has occurred
- Time since last CAC contact with the patient
- Whether patient has current obvious physical or mental distress

The provider will also need to know whether the child is known to have COVID-19, has current sick symptoms (flu-like symptoms, fever, new/changing cough, and/or shortness of breath), or has been exposed to someone with COVID-19 or sick symptoms in the last 14 days.

What kinds of medical exams should still be offered to sick kids?

Even if a child is actively ill with COVID-19 or has had a recent exposure to someone known/suspected of having COVID-19, certain exams and treatments may not be deferred to ensure the safety of the child. These acute services include:

- Acute assault exams for evidence collection and STI/pregnancy prophylaxis
- Acute physical abuse exams for safety reasons
- Testing and management of risk for STI/pregnancy for non-acute cases
- Evaluation for current physical/emotional distress

Because the medical provider will be in very close contact with the patient, exams should occur in a setting where a healthcare provider has access to personal protective equipment (PPE), which includes a medical mask, medically appropriate gown, goggles, and gloves.

[See a table of recommended PPE for providers in various settings from the World Health Organization](#)

If the medical provider does not have access to the correct PPE, the child could be referred to a medical facility which can coordinate the necessary care with the remote assistance of the CAC medical provider.

What kinds of exams should wait until the child has recovered from illness?

Non-acute exams should be deferred if the patient has any positive COVID-19 screening criteria. However, even in a single case, some exams may be acute while others are not. The investigator or team member who is aware of the disclosure should discuss the scenario with the medical provider for decision.

For example, the team and medical provider may decide that the patient/client should have testing for STI and/or pregnancy at the time of the report, and defer the actual physical exam until later, since pregnancy and STI could be present at the time of the disclosure or report without causing obvious physical symptoms.

How long should we defer non-acute medical services?

How long non-acute exams can be deferred will be a team decision based on case-by-case information, availability of resources and current community "shelter in place" rules. Estimates are that from the time of sustained community spread of the virus, it will be 6-8 weeks before it is safe to schedule routine cases. Team members should factor into their decision-making on deferral of non-acute exams that the exam is NOT limited to a search for evidence. It may be prudent to examine a non-symptomatic child now, rather than wait 6-8 weeks when many cases will need to be scheduled.

In many cases, the exam is extremely important to the patient/client and family due to worries about how the abuse has impacted their physical condition. Sexual abuse victims are at increased risk for mental health crisis during periods of waiting for medical exams and may be self-harming and even having suicidal ideations. Mental health symptoms like these sometimes surface during the medical evaluation, even when they may not have been disclosed during the forensic interview. In cases where the physical exam is deferred, it may therefore be beneficial to offer the client/family a video or telephone consultation with the medical provider. This would allow an opportunity to address immediate concerns, screen for additional physical or mental health concerns and provide anticipatory guidance.

An example of a deferred exam screening form is forthcoming.

Additional resources

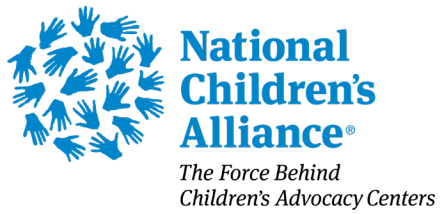
[General information on COVID-19 safety from the CDC](#)

[COVID-19 resources for businesses and employers from the CDC](#)

[Workplace, school, and home COVID-19 safety guidance from the CDC](#)

[NCA's comprehensive coronavirus resource page for CACs, partners, and caregivers](#)

[NCA's guide to medical masks for CAC safety](#)



[See a table of recommended masks and other PPE for providers and more information on equipment supply chain from the World Health Organization](#)

[See World Health Organization advice on the use of medical masks](#)

Wasatch/ Summit Children's Justice Center

4/6/2021 10:55 AM

Register: COVID Grant from Heber City

From 12/01/2020 through 04/06/2021

Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
12/08/2020		Zoom	COVID Grant	yearly fee to ho...	159.04			-159.04
12/25/2020		Home Depot	Office Expenses * 240	measure for flo...	50.00			-209.04
02/01/2021		Deposit	Other Income	Deposit			50,000.00	49,790.96
02/01/2021		Amazon.com	COVID Grant	HAND SANIT...	595.80			49,195.16
02/01/2021		Amazon.com	COVID Grant	HAND SANIT...	215.46			48,979.70
02/02/2021		Home Depot	COVID Grant	refund for carp...			50.00	49,029.70
02/22/2021		Ogdens Flooring	Office Expenses * 240	flooring deposit	15,525.00			33,504.70
03/22/2021		Ogdens Flooring	COVID Grant	remaining floor...	8,360.49			25,144.21
03/22/2021		Rugs.com	COVID Grant	throw rugs for ...	1,434.47			23,709.74
03/22/2021		Amazon.com	COVID Grant	face masks	46.60			23,663.14

TAB 5



Heber Valley Corridor **ENVIRONMENTAL IMPACT STATEMENT**

Heber City Council Meeting
May 4, 2021

EIS Notice of Intent (NOI)

- ✓ Initiation of the EIS Process
- ✓ The NOI informs the public of the upcoming environmental analysis and describes how the public can become involved in the EIS preparation
 - UDOT anticipates the NOI will be published in late April or early May
- ✓ NOI starts the scoping process, which is the period in which UDOT and the public collaborate to define the range of issues and potential alternatives to be addressed in the EIS
- ✓ UDOT anticipates the public comment period will run from April 30 to June 14, 2021

What is the Project Purpose and Need?

- ✓ Defines the goals and objectives that the study will address, and identifies the existing and future conditions that need to be changed.
- ✓ Drives the environmental study process because it lays a foundation for the types of alternatives to be developed and analyzed.

Project Purpose

Primary Purpose

The purpose of the Heber Valley Corridor EIS is to improve regional and local mobility on U.S. 40 from S.R. 32 to U.S. 189 through 2050 while allowing Heber City to meet their vision for the historic town center.

Secondary Objectives

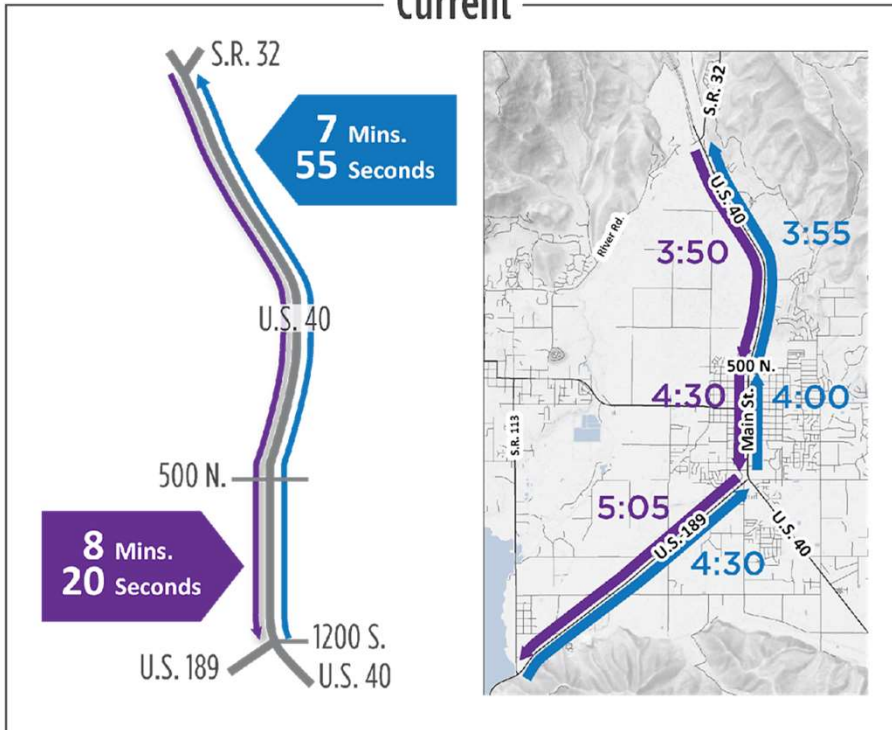
- ✓ Provide opportunities for more active transportation
- ✓ Develop alternative designs that blend with the natural and built environment

Why is the Project Needed?

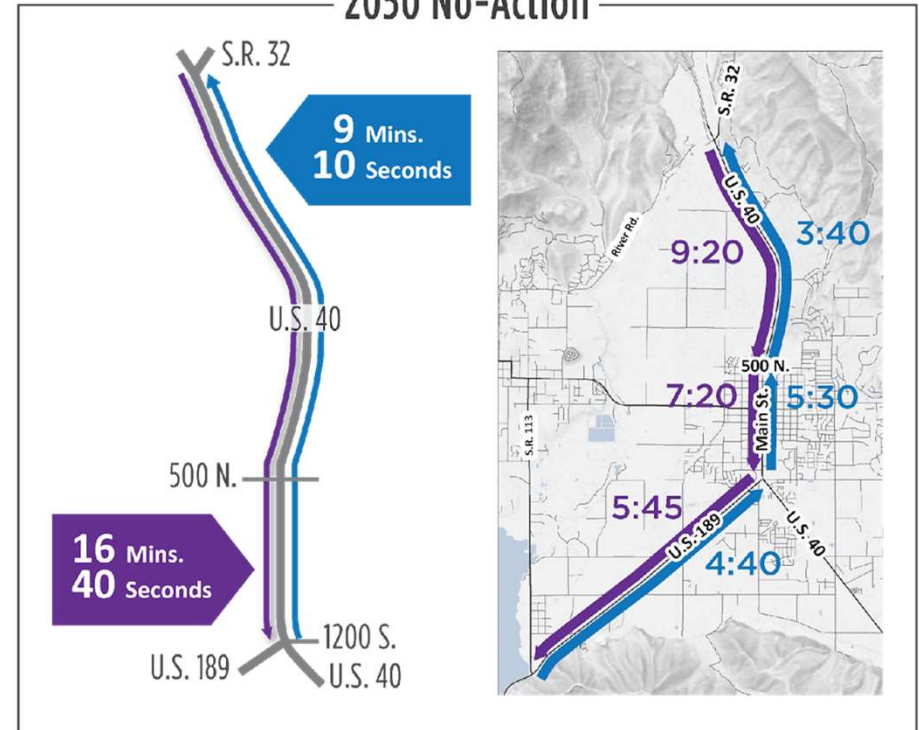
- ✓ The character and function of U.S. 40 changes in Heber City. Throughput is traded for increased access, resulting in congestion and delay.
- ✓ U.S. 40 is currently operating at failing conditions.
- ✓ All signalized intersections on U.S. 40 are expected to operate at failing conditions during the PM peak hour by 2050 if no improvements are made.
- ✓ Southbound travel time on U.S. 40 during the PM peak hour will double by 2050 if no improvements are made.
- ✓ Vehicles backed up waiting to get through an intersection during the PM peak hour will increase and spill back onto U.S. 40 north of town where the posted speed is 55 mph, resulting in safety concerns.
- ✓ Increased traffic on Main Street has disrupted the traditional downtown feel with increased noise and pedestrian safety concerns.

Travel Time

Current



2050 No-Action

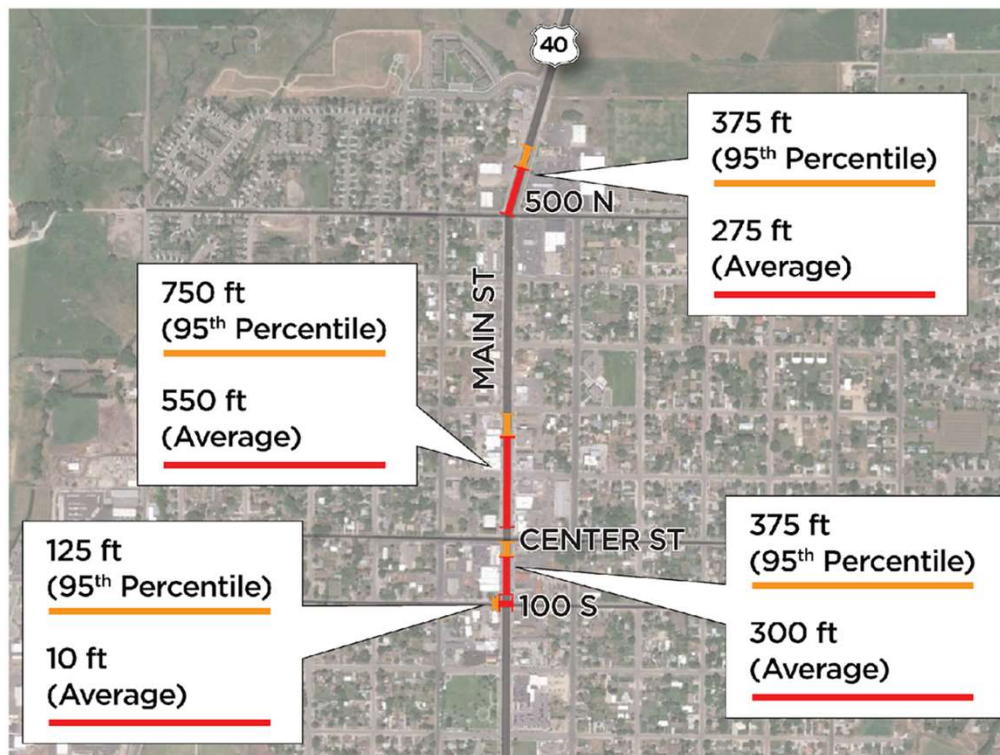


Southbound

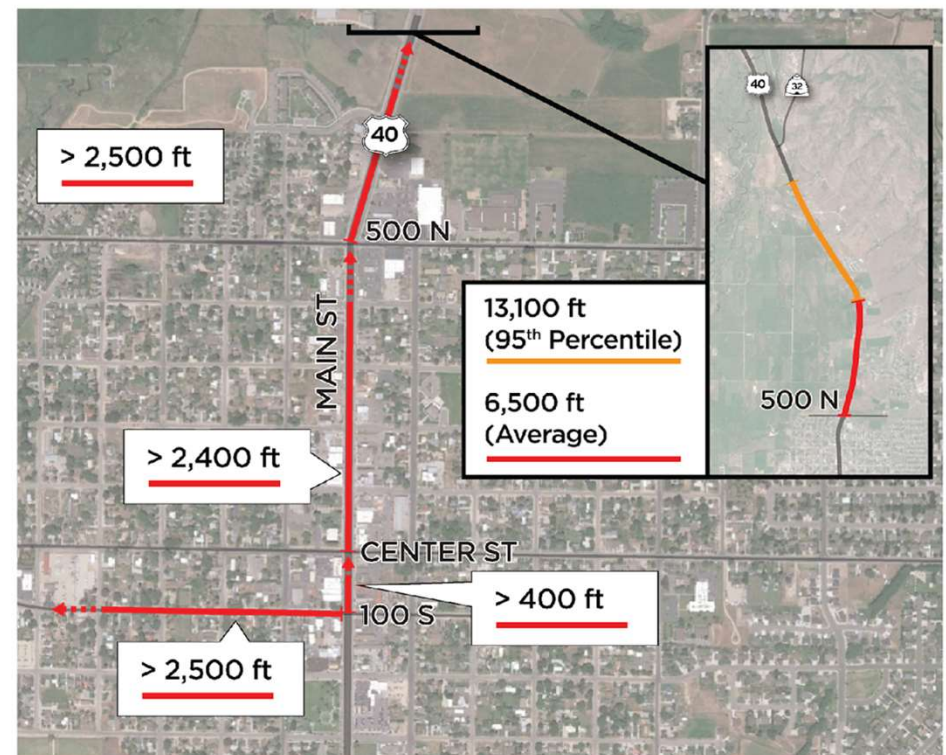
Northbound

Vehicle Back-Ups

Current



2050 No-Action







Screening Criteria

LEVEL 1 SCREENING CRITERIA

Criteria	Measure
Improve regional and local mobility on U.S. 40 through 2050	<ul style="list-style-type: none">• Improve arterial and intersection Level of Service (LOS) on U.S. 40• Substantially decrease thru-traffic travel time• Substantially decrease queue length along U.S. 40• Minimize conflicts¹ to north-south mobility for thru-traffic
Allow Heber City to meet their vision for the historic town center	<ul style="list-style-type: none">• Avoid/minimize impacts to valued places² and historic buildings on Main Street• Avoid improvements that would preclude Heber City from implementing strategies to achieve their vision for Main Street (<i>wide sidewalks, bike lanes, landscaping, reduced speed limit</i>)

Screening Criteria

LEVEL 2 SCREENING CRITERIA

Criteria	Measure
 Waters of the U.S.	<ul style="list-style-type: none">• Acres and types of wetlands and other waters of the U.S. affected• Linear feet of ditches and creeks affected
 Section 4(f)/6(f) Resources	<ul style="list-style-type: none">• Number of Section 4(f) historic properties affected• Number of Section 4(f) recreation resources affected• Number of Section 6(f) resources affected (<i>Recreation facilities that received Land and Water Conservation Act funds</i>)
 Right-of-way	<ul style="list-style-type: none">• Number of full property acquisitions and relocations (<i>commercial and residential</i>)• Number of partial property acquisitions
 Cost	<ul style="list-style-type: none">• Alternatives cost compared to other alternatives (<i>alternatives would not be eliminated based on cost unless they are an order of magnitude greater</i>)

Purpose and Need Public Comment Period



The public comment period will run from
April 30, 2021 – June 14, 2021

Provide comments through:



HeberValleyEIS.udot.Utah.go

v



HeberValleyEIS@Utah.go

v



801-210-0498



Project Timeline & Process



ONGOING STAKEHOLDER ENGAGEMENT

- | | | | | | | |
|---|--|---|--|---|---|---|
| <ul style="list-style-type: none">• Virtual public meeting• 30-day public comment period | <ul style="list-style-type: none">• File Notice of Intent to begin NEPA process• 45-day public comment period | <ul style="list-style-type: none">• Develop screening criteria and preliminary alternatives• Public engagement | | <ul style="list-style-type: none">• Public hearing• 45-day public comment period | <ul style="list-style-type: none">• Respond to public comments on DEIS• Revise EIS | <ul style="list-style-type: none">• Public engagement |
|---|--|---|--|---|---|---|

MONTHLY COORDINATION WITH LOCAL GOVERNMENT AND REGULAR STAKEHOLDER WORKING GROUP MEETINGS

Contact the Project Team



@ Email: HeberValleyEIS@utah.gov

Website: HeberValleyEIS.udot.utah.gov

Phone: 801-210-0498

f Facebook Group: UDOT Heber Valley Corridor Environmental Impact Statement (EIS)





Heber Valley Corridor

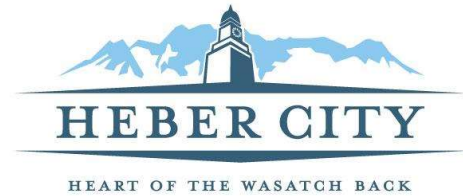


ENVIRONMENTAL IMPACT STATEMENT

The environmental review, consultation and other actions required by applicable Federal environmental laws for this project are being, or have been, carried out by UDOT pursuant to 23 U.S.C. 327 and a Memorandum of Understanding dated January 17, 2017, and executed by FHWA and UDOT.

TAB 6

City Council Staff Report



MEETING DATE: May 4, 2021
SUBJECT: Setbacks on Brookside lot 59
RESPONSIBLE: Jamie Baron
DEPARTMENT: Planning Department
STRATEGIC RELEVANCE: Community and Economic Development

SUMMARY

Millhaven Homes is requesting a modification of the setbacks for lot 59 of phase 3, to allow the Davis Family to remain in their home, located at 1280 S Mill Rd.

The policy questions include the following:

1. Should the Council modify the setbacks on lot 59?

RECOMMENDATION

Staff recommends the Council approve the proposed setback modifications as proposed.

BACKGROUND

Millhaven homes purchased the Davis property and incorporated it into the Brookside Subdivision. Originally, the current home at 1280 S Mill Rd was to be torn down with the development of the property. Since the approvals of the Brookside subdivision, Mr. Davis has requested to buy back his home on a lot within the subdivision. The existing home does not meet the setbacks outlined in the zone change agreement.

As the setback is included in the zone change agreement, the requested change has to be approved by the Council.

DISCUSSION

SETBACKS

The proposed setbacks are compared with the setbacks in the Zone Change Agreement are as follows:

Setback	ZC Agreement	Proposed
Front	25', R-3 Default	N/A
Rear	30'	23'
Side	8' minimum, 20' combined	6' on each side

The Developer does not need the modification to proceed with the development, however the developer does want to work with Mr. Davis' request to preserve his home.



FISCAL IMPACT

N/A

CONCLUSION

Millhaven Homes is requesting a setback modification on lot 59 of Brookside Phase 3 to accommodate the request of Mr. Davis to allow them to keep their home on a lot in the subdivision.

Findings

1. The Council and Developer have entered into a Zone Change agreement that defines setbacks.
2. The request does comply with the setbacks of the underlying zone.

Conditions

1. Any additional conditions as required by the Council.

ALTERNATIVES

1. Approve
 2. Continue
 3. Deny
-

POTENTIAL MOTIONS

Staff Recommended Option – Approval

I move to **approve** the Setback Modification Agreement for lot 59 of Brookside Phase 3, with the findings and conditions as presented in the conclusion of the staff report.

ACCOUNTABILITY

Department: Planning Department
Staff Member: Jamie Baron

EXHIBITS

1. Lot layout
2. Zone Change Agreement
3. Proposed agreement

Exhibit 1

Exhibit 2

ZONE CHANGE
AGREEMENT AND
COVENANT RUNNING WITH THE
LAND

(MILLHAVEN HOMES)

THIS AGREEMENT entered into this 19 day of December, 2017, by and between Heber City, hereinafter referred to as "City" and the undersigned as "Developer".

WHEREAS, the Developer/petitioner has proposed a zone change from R-1 and PCMU to R-3 and PCMU;

WHEREAS, the Developer/petitioner desires the proposed zone change not for more density than what exists in the current zoning, but for more flexibility in subdivision design;

NOW, THEREFORE, the parties hereby agree as follows:

Developer shall:

1. Streets

- a. Provide 10-foot-wide planter strips in cul-de-sac bulbs or replace the cul-de-sacs with through streets.
- b. Provide a continuous street connection from 1200 East to 800 East that aligns with the planned street network to the west in the Sawmill development as illustrated in Exhibit C. This street is part of the city's master street plan that connects Mill Road to Highway 40.
- c. Avoid centering streets on existing houses along Mill Road.
- d. Provide landscaped 8-foot planter strips with landscaping and trees along 800 East.
- e. Prohibit driveway access to Mill Road, 1200 South, or 800 East
- f. Assist in paying for a school crossing at a location yet to be determined.

2. Density

- a. Cap gross density at the current permitted density of 3.35 units per acre (R-1 Density 48.28 acres = 161 lots max).
- b. Within 400 Feet of Mill Road, establish a maximum density of 3.35 units per acre as shown in Exhibit A.

3. Mill Road Open Space

- a. Dedicate and construct an 8-foot minimum width public trail within a bermed open space area with landscaping and trees at least 30 feet in width beyond the Mill Road right of way as illustrated in Exhibit B.1 and B.2. The trail would replace the sidewalk along Mill Road. The berm and other improvements shall be installed as per the construction detail as shown in Exhibit E, as high as grading will allow at a minimum 3:1 slope, but its

- height may fluctuate as the trail and berm meander in a natural manner.
- b. The Developer shall establish CCR's requiring that fences along double frontage lots maintain with consistent materials and colors. The fence shall be a 6-foot-tall sight obscuring fence along Mill Road, 1200 South and 800 East.
- c. Establish a home owner's association for the maintenance of common area along Mill Road and 800 East.

4. Center Creek

- a. Provide open space along Center Creek, no less than 50 feet wide, along Center Creek.
- b. Keep Center Creek open, not in culvert.
- c. Landscape and maintain open space along creek.
- d. Provide an 8-foot minimum width public trail along creek from 800 East to Mill Road within the open space along Center Creek.
- e. Provide intermittent open space and trail connectivity from Center Creek to the streets paralleling the creek.

5. Setbacks

- a. For the larger lots in the development (i.e., the non-patio lots), each lot is required to provide a minimum of 20 feet of total combined side yard setback, with no side less than 7 feet.
- b. Provide 30-foot minimum rear setbacks and 20-foot minimum rear setbacks on corners.

6. Right to Farm

- a. Provide a right to farm notice on the subdivision plats that notify future buyers about the right of neighboring properties to farm and operate kennels on adjoining properties to the east.

- 7. In the event there is a Failure to Perform under this Agreement and it becomes reasonably necessary for any party to employ the services of an attorney in connection therewith (whether such attorney be in-house or outside counsel), either with or without litigation, on appeal or otherwise, the losing party to the controversy shall pay to the successful party reasonable attorney's fees incurred by such party and, in addition, such costs and expenses as are incurred in enforcing this Agreement.
- 8. This Agreement contains the entire agreement between the parties, and no statement, promise or inducement made by either party hereto, or agent of either party hereto which is not contained in this written Agreement shall be valid or binding; and this Agreement may not be enlarged, modified or altered except in writing approved by the parties.
- 9. Time is of the essence of this Agreement. In case any party shall fail to perform the obligations on its part at the time fixed for the performance of such obligations by the terms of this Agreement, the other party or parties may pursue any and all remedies available in equity, at law, and/or pursuant to the terms of this Agreement.

10. This Agreement shall be a covenant running with the land, and shall be binding upon the parties and their assigns and successors in interest. This Agreement shall be recorded with the Wasatch County Recorder.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands the day and year this agreement was first above written.

DATED this 19 day of

Dec 2017. HEBER CITY:

By: Alan McDonald
Alan McDonald, Mayor

ATTEST:

Jodi Ann Bates
Heber City Recorder



OWNER, MILLHAVEN HOMES

By: [Signature]
Owner/Manager

STATE OF UTAH)
: ss.
COUNTY OF WASATCH)

On this 12th day of December, 2017, personally appeared before me the above named Owner, who duly acknowledged to me that he is the owner in fee and executed the same as such.

Maria Robison
NOTARY PUBLIC

Maria Robison
Commission number - 688244



OWNER, TIOGA FUNDING REAL ESTATE GROUP, LLC

By:


Owner/Manager

STATE OF UTAH)

:SS.

COUNTY OF WASATCH)

On this 13 day of December, 2017, personally appeared before me the above named Owner, who duly acknowledged to me that he is the owner in fee and executed the same as such.


NOTARY PUBLIC



EXHIBIT A: SUBDIVISION CONCEPT



EXHIBIT B.1: MILL ROAD LANDSCAPED BERM

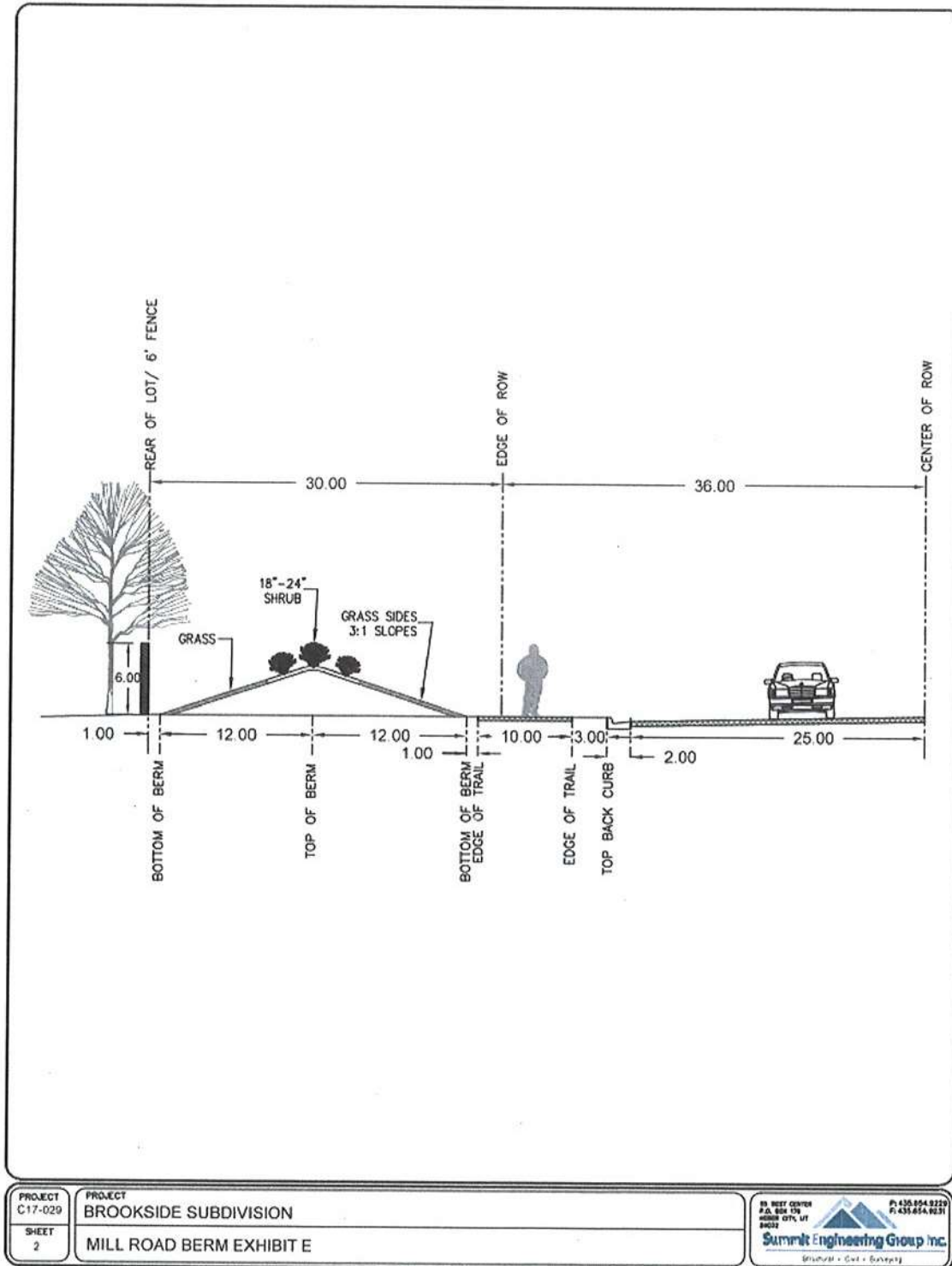
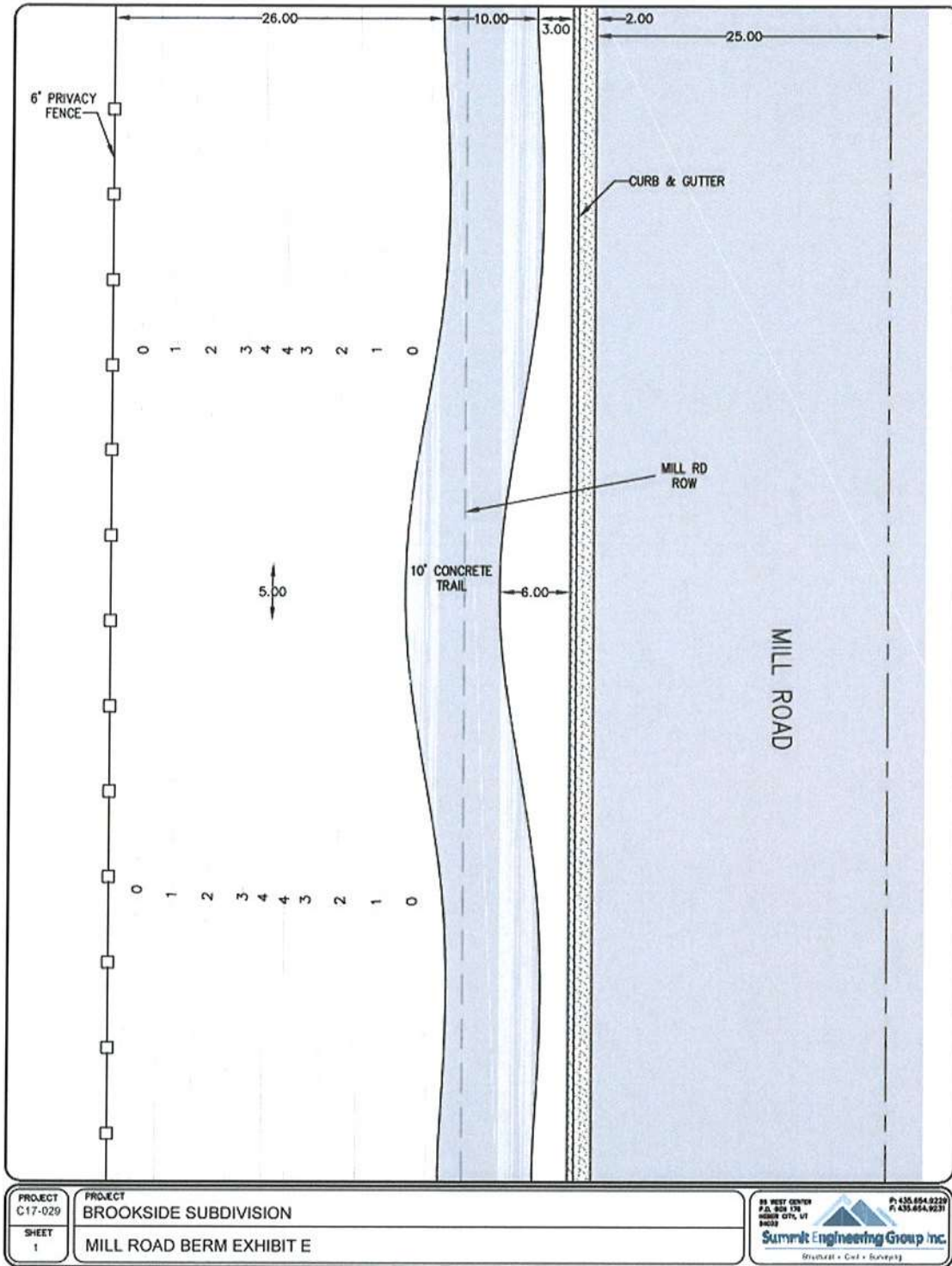
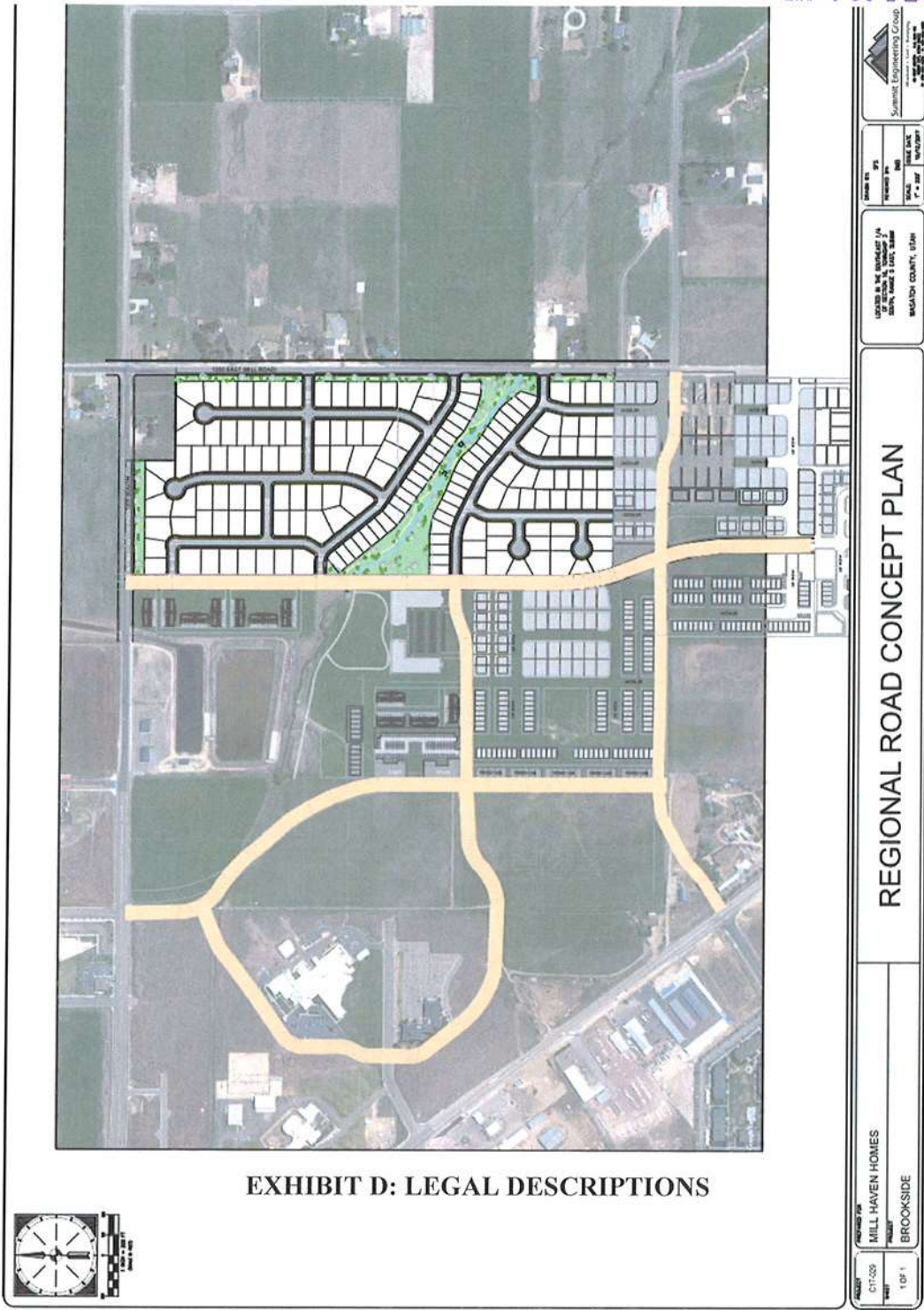


EXHIBIT B.2: MILL ROAD LANDSCAPED BERM





REGIONAL ROAD CONCEPT PLAN	
PROJECT CITY: 029 NAME: MILL HAVEN HOMES PHASE: BROOKSIDE	SHEET NO. 1 OF 1
LOCATED IN THE UNINCORPORATED AREA OF THE CITY OF BROOKSIDE, WISCONSIN MATCH COUNTY, ILLINOIS	
SCALE: 1" = 100'	
DATE: 05/20/2024	
DRAWN BY: [Name] CHECKED BY: [Name] DESIGNED BY: [Name]	
SURVEYED BY: [Name] PLANNED BY: [Name]	

PARCEL 1:

BEGINNING AT A POINT THAT IS SOUTH 33 FEET AND WEST 437.10 FEET FROM THE NORTHEAST CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, SALT LAKE BASE AND MERIDIAN, THENCE SOUTH 217.28 FEET, THENCE WEST 594.15 FEET, THENCE NORTH 217.28 FEET, THENCE NORTH 89° 50' 43" EAST 594.15 FEET TO THE PLACE OF BEGINNING.

PARCEL 2:

BEGINNING 250.285 FEET SOUTH OF THE NORTHEAST CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, SALT LAKE MERIDIAN AND RUNNING THENCE WEST 1031.25 FEET; THENCE SOUTH 233.785 FEET; THENCE EAST 1031.25 FEET; THENCE NORTH 233.785 FEET TO THE POINT OF BEGINNING.

PARCEL 3:

BEGINNING 484.06 FEET SOUTH OF THE NORTHEAST CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, OF THE SALT LAKE BASE AND MERIDIAN; RUNNING THENCE SOUTH 844.19 FEET; THENCE WEST 1031.25 FEET; THENCE NORTH 844.19 FEET; AND EAST 1031.25 FEET MORE OR LESS, TO THE POINT OF BEGINNING.

LESS AND EXCEPTING:

BEGINNING AT THE NORTHEAST CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, SALT LAKE BASE AND MERIDIAN, AND RUNNING THENCE WEST 1031.25 FEET; THENCE WEST 1031.25 FEET; THENCE SOUTH 16.5 FEET; THENCE EAST 1031.25 FEET; THENCE NORTH 16.5 FEET TO THE POINT OF BEGINNING.

Parcel 4:

BEGINNING AT THE SOUTHEAST CORNER OF THE NORTHEAST QUARTER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, SALT LAKE BASE AND MERIDIAN, AND RUNNING THENCE WEST 62.5 RODS; THENCE NORTH 79.5 RODS; THENCE EAST 62.5 RODS; THENCE SOUTH 79.5 RODS TO THE PLACE OF BEGINNING;

LESS AND EXCEPTING THE FOLLOWING PARCELS, WHICH ARE NOT OWNED BY THE ELLA E. THOMPSON ESTATE:

PARCEL 1: BEGINNING AT A POINT WHICH IS NORTH 0°25'29" WEST 1164.21 FEET FROM THE EAST QUARTER CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST OF THE SALT LAKE BASE AND MERIDIAN; THENCE SOUTH 89°51'48" WEST 1016.65 FEET; THENCE NORTH 0°14'09" WEST 160.0 FEET ALONG A FENCE LINE; THENCE NORTH 89°15'48" EAST 1016.122 FEET ALONG A SECOND FENCE LINE; THENCE SOUTH 0°25'29" EAST ALONG A THIRD FENCE LINE TO THE POINT OF BEGINNING.

PARCEL 2: BEGINNING AT THE EAST QUARTER CORNER OF SECTION 8, TOWNSHIP 4 SOUTH, RANGE 5 EAST, SALT LAKE BASE AND MERIDIAN; THENCE NORTH 89°55'02" WEST 1020.50 FEET ALONG A FENCE LINE; THENCE NORTH 0°14'09" WEST 263.5 FEET ALONG A SECOND FENCE LINE; THENCE SOUTH 89°55'03" EAST 1019.63 FEET; THENCE SOUTH 0°25'29" EAST 263.5 FEET ALONG A THIRD FENCE LINE TO THE POINT OF BEGINNING.

PARCEL 1: BEGINNING at a point which is North 0°25'29" West 1164.21 feet from the East Quarter Corner of Section 8, Township 4 South, Range 5 East of the Salt Lake Base and Meridian; thence South 89°51'48" West 1016.65 feet; thence North 0°14'09" West 160.0 feet along a fence line; thence North 89°15'48" East 1016.122 feet along a second fence line; thence South 0°25'29" East 160.0 feet along a third fence line to the point of beginning. Contains 3.733 acres.

Parcel Serial Numbers:

OHE-2008-0-008-045
OHE-2006-0-008-045
OHE-2005-0-008-045
OHE-2004-0-008-045
OHE-2009-0-008-045

Exhibit 3

SUBDIVISION AGREEMENT
AND
COVENANT RUNNING WITH THE LAND

(Brookside Subdivision Phase 3 lot 59 Setbacks)

THIS AGREEMENT entered into this _____ day of _____, 2021 by and between Heber City, hereinafter referred to as “City” and the undersigned as “Developer”.

WHEREAS, the Developer/petitioner seeks to maintain the existing home, located at 1280 S Mill Rd;

WHEREAS, the Developer/petitioner has requested a modification of the setbacks on lot 59, from the zone change agreement;

WHEREAS, the City Council find it necessary to grant the setback modification for the preservation of the home located at 1280 S Mill Rd;

WHEREAS, the Zone Change Agreement, entry no. 447068, addresses, among other things, setbacks;

WHEREAS, the City and Developer desire to promote quality housing for the development;

WHEREAS, unique circumstances warrant an agreement between the parties;

NOW, THEREFORE, the parties hereby agree as follows:

1. This agreement modifies the setback requirements of the recorded Zone Change Agreement, entry no. 447068.
2. The setbacks for lot 59 of the Brookside Phase 3 subdivision shall be as follows:
 - a. 25’ rear (1140 East)
 - b. 6’ sides
3. This Agreement contains the entire agreement between the parties, and no statement, promise or inducement made by either party hereto, or agent of either party hereto which is not contained in this written Agreement shall be valid or binding; and this Agreement may not be enlarged, modified or altered except in writing approved by the parties.
4. This Agreement shall be a covenant running with the land, and shall be binding upon the parties and their assigns and successors in interest. This Agreement shall be recorded with the Wasatch County Recorder.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands the day and year this agreement was first above written.

DATED this _____ day of _____, 2021.

HEBER CITY:

By: _____
Kelleen Potter, Mayor

ATTEST:

Heber City Recorder

Developer, _____

By: _____
Owner/Manager

STATE OF UTAH)

: ss.

COUNTY OF WASATCH)

On this _____ day of _____, 2021, personally appeared before me the above
named Owner, who duly acknowledged to me that he is the owner in fee and executed the same
as such.

NOTARY PUBLIC

EXHIBIT A: LEGAL DESCRIPTION

Parcel ID:

Legal Discription: Lot 59, Brookside Subdivision, Phase 3