

Budget Discussion Items (002) [Read-Only] - PowerPoint

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1 2021-2022 Fiscal Year Budget

2 Budget Workshop Meeting #2  
May 4<sup>th</sup>, 2021 4:30 PM

3 Follow-up from budget workshop #1

4 Parks Budget Changes

5 Parks Design & Improvements

6 Main Street Parks Projects

7 Muirfield Park Projects

# 2021-2022 Fiscal Year Budget

## Budget Workshop Meeting #2

### May 4<sup>th</sup>, 2021 4:30 PM

HEBER CITY  
MOUNTAIN CITY. MOUNTAIN LIFE.

Slide 1 of 10 12 433 PM 5/4/2021

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# Follow-up from budget workshop #1

- 1-Parks & Cemetery building design budget
- 2-Red ledges foot bridge
- 3-Muirfield park project
- 4-Main street pavilion
- 5-Inflationary tax increase
- 6-State allowance for fixed income residents



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# Parks Budget Changes

Budget Changes	05/01/2021	Difference	Adjusted Bal
• Parks & Cemetery Building Design (42-Capital Proj.)	\$0	\$30,000	\$30,000
• Red Ledges Pedestrian Bridge (47-Parks Impact Fund)	\$303,000	(\$100,000)	\$203,000
• Main Street Park Projects (42-Capital Proj.)	\$0	\$155,000	\$155,000
• Muirfield Park Projects (42-Capital Proj.)	\$0	\$150,000	\$150,000
• Total to add to budget (42-Capital Proj.)	\$0	\$235,000	\$538,000

\*To be funded out of capital projects fund 42. Fund 42 starting balance \$2,630,504. Ending balance projected at \$992,404.

HEBER CITY  
GROWING WITH INTEGRITY SINCE 1877

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# Parks Design & Improvements

## Red Ledges Footbridge

- Included in original pricing was concrete abutments, landscaping, trail up to bridge, and design by engineer.
- Pedestrian bridge will need to be able to have a UTV cross the bridge or setup a pole system to prevent. Estimated cost savings to downgrade to support access with a UTV but not a vehicle could potentially save \$100,000.

## Parks Administration Building

- Need to Include \$30,000 out of Capital Projects Fund for design & engineering of a building.

HEBER CITY  
GROWING WITH INTEGRITY SINCE 1870

Slide 4 of 10 128 4:40 PM 5/4/2021

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# Main Street Parks Projects

<u>Project Details &amp; Location</u>	<u>Amount</u>
• Main Street Park - 30 X 60 Pavilion with Concrete Pad	\$130,000
• Main Street Park – Add on to existing Pavilion 24 X 30 Section	\$95,000
• Main Street Park – Facelift to Bathrooms and Storage at existing Pavilion	\$25,000
• Main Street Park – Add restrooms & storage to new Pavilion	\$100,000

- \*This isn't a bid. This is an estimate based on a conversation with vendor and for discussion purposes only.



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2

Followup from budget workshop #1

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Parks Budget Changes

4

Parks Design & Improvements

5

Main Street Parks Projects

6

Muirfield Park Projects

7

City Manager Recommended changes to Tentative Budget

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GROWING WITH INNOVATION

Side 4 of 10 102 Notes Comments 4:40 PM 5/4/2021

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City Manager Recommended changes to Tentative Budget

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HEBER CITY  
Smart. Safe. Beautiful. Safe.

Slide 6 of 10 102 4:47 PM 5/4/2021

# Muirfield Park Projects

## Currently in the budget

Property purchase (currently budgeted)

## Amount

\$500,000

## Potential Projects & Location

- Elevated board walk and amenities \$150,000
- Added Playground Equipment/Fall zone \$120,000
- Pickle ball Courts \$100,000
- Landscape between grass and dog park \$20,000

- \*These are just estimates. Seeking Council direction on projects that are most important at Muirfield. Look to bring a budget amendment if needed. For discussion purposes only.



3 Parks Budget Changes

4 Parks Design & Improvements

5 Main Street Parks Projects

6 Muirfield Park Projects

7 City Manager Recommended changes to Tentative Budget

8 Additional Manpower Requests

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Main Street Parks Projects

Category	Amount
Main Street Park - 2019-2020 Facilities and Equipment Fund	\$11,000
Main Street Park - 2020-2021 Facilities and Equipment Fund	\$10,000
Main Street Park - Capital as Infrastructure and Storage in General Fund	\$10,000
Main Street Park - Capital as Infrastructure and Storage in General Fund	\$10,000

6

Muirfield Park Projects

Category	Amount
General Fund	\$100
Internal Service Fund	\$100
Capital Projects Fund	\$100
General Fund	\$100
General Fund	\$100

7

City Manager Recommended changes to Tentative Budget

Category	General Fund	Airport & Enterprise Funds
Reduction in Police Department Costs	(\$24,711)	N/A
2.2% COLA to 3% COLA	\$39,114	\$10,535
Salary Study	\$23,000*	\$27,000*
Additional Manpower Requests/Certifications	\$11,759	\$8,369
Property Tax Increase	(\$28,499)	N/A
Internal Service Fund Eq. Charge 75% funded	(\$97,454)	N/A
Council Compensation (\$32,817 + 7,264 = \$40,081)	\$40,081	N/A
New General Fund Balance or Total Approximate Change	\$280,251**	\$45,904***

\*Salary study changes will be adjusted based on the results of the committee. This is only a best estimate.

\*\*Initial tentative Budget use of surplus \$316,961.

\*\*\* Only represents total change in multiple funds.

8

Additional Manpower Requests

Category	Amount
General Fund	\$100
Internal Service Fund	\$100
Capital Projects Fund	\$100
General Fund	\$100
General Fund	\$100

9

Property Tax Options for Fixed Income Residents

Category	Amount
General Fund	\$100
Internal Service Fund	\$100
Capital Projects Fund	\$100
General Fund	\$100
General Fund	\$100

HEBER CITY  
HOME OF THE WILDERNESS

Slide 7 of 10 12 Notes Comments 100% 5:01 PM 5/4/2021

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Matt Brower Share

# Muirfield Park Projects

Currently in the budget

Property purchase (currently budgeted) Amount **\$500,000**

Estimated board walk and amenities Amount **\$150,000**

Playground Equipment/Fall zone Amount **\$120,000**

Ball Courts Amount **\$100,000**

Landscape between grass and dog park Amount **\$20,000**

\*These are just estimates. Seeking Council direction on projects that are most important at Muirfield. Look to bring a budget amendment if needed. For discussion purposes only.

City Manager Recommended changes to Tentative Budget

Budget Changes	General Fund	Airport & Enterprise Funds
Reduction in Police Department Costs	\$344,700	\$0
10% Cost reduction	\$33,130	\$0
Police Audit	\$14,047*	\$0
Internal Audit/Compliance	\$10,000	\$0
Operating Tax Increase	\$10,000	\$0
Internal Services Fund Ex. Charge PPA Received	\$20,1400	\$0
General Compensation (2021-22) = 1,264,040,000	\$20,1400	\$0
Net Increase/Decrease in Total Department Change	\$20,1400	\$0

\*These may change and be reflected based on the results of the audit. This is only a draft estimate.

\*\*Total increase budgeted is \$100,000.

\*\*\*Total increase total change is \$100,000.

# Muirfield Park Projects

### Currently in the budget

### *Property purchase (currently budgeted)*

Amount

\$500,000

### Potential Projects & Location

- Elevated board walk and amenities
- Added Playground Equipment/Fall zone
- Pickle ball Courts
- Landscape between grass and dog park

Amount

\$150,000

\$120,000

\$100,000

\$20 000

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## Additional Manpower Requests

- Parks & Cemetery seasonal employees move to \$13.50/HR
  - \$6,500 + \$786 in benefits = \$7,286
  - General Fund \$7,286
- Treasurer Certifications (obtained certifications)
  - \$4,320 + \$1,219 in benefits = \$5,539
  - General Fund \$2,518, Airport \$87, Culinary Water \$2,605, Pressurized Irrigation \$434, Waste Water \$2,171, Storm Drain \$868
- Payroll Coordinator Promotion [\\*Approved in FY 20-21 Budget](#)
  - \$1,846 + \$521 in benefits total \$2,367
  - General Fund \$1,113, Airport \$71, Culinary Water \$497, Pressurized Irrigation \$118, Waste Water \$497, Storm Drain \$71
- Accounting Technician Advancement [\\*Approved in FY 20-21 Budget](#)
  - \$1,417 + \$375 in benefits total \$1,792
  - General Fund \$842, Airport \$54, Culinary Water \$376, Pressurized Irrigation \$90, Waste Water \$376, Storm Drain \$54



# City Manager Recommended changes to Tentative Budget

<u>Budget Changes</u>	<u>General Fund</u>	<u>Airport &amp; Enterprise Funds</u>
• Reduction in Police Department Costs	(\$24,711)	N/A
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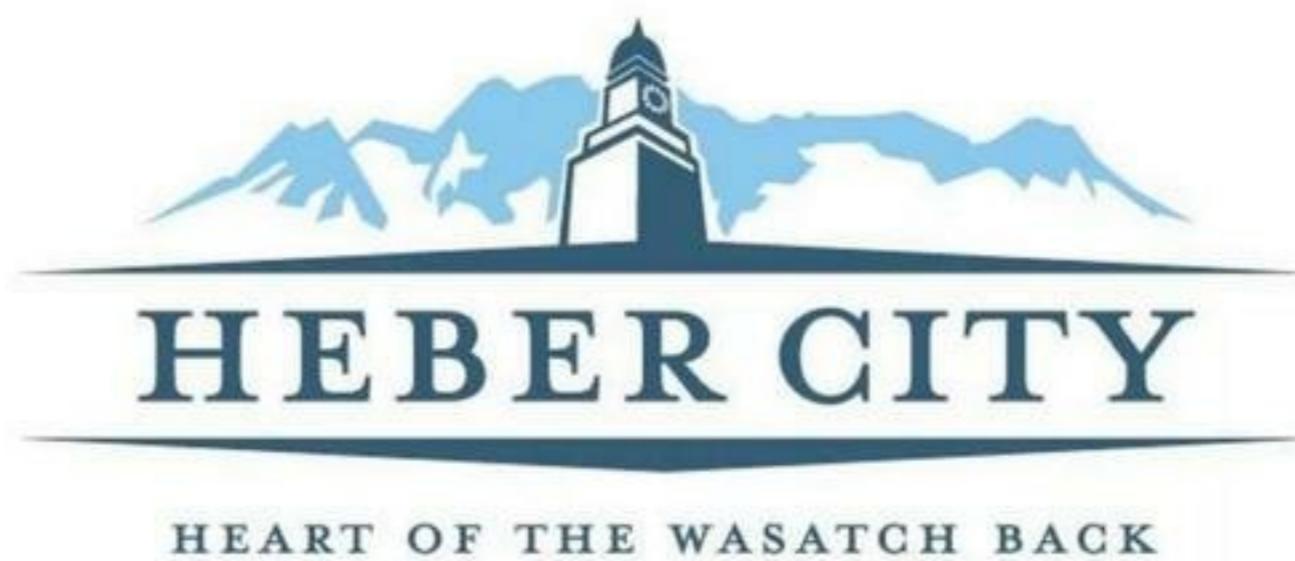
\*\*\* Only represents total change in multiple funds.



# Property Tax Options for Fixed Income Residents

- **Veteran with a Disability Property Tax Exemption**
  - Get a credit based on disability of military veteran
  - Dependent on who applies and county approval of amount.
- **Blind Persons Property Tax Exemption**
  - Decrease in property tax for \$11,500 in taxable value
- **Low Income Abatement and Homeowner's Tax Credit Application**
  - Income less than \$34,666
  - Credit is between \$166-\$1,067 depending on level of income between \$0-\$34,666
- **County Abatement Request**
  - Extenuating circumstances





Jeff Christensen

May 4, 2021





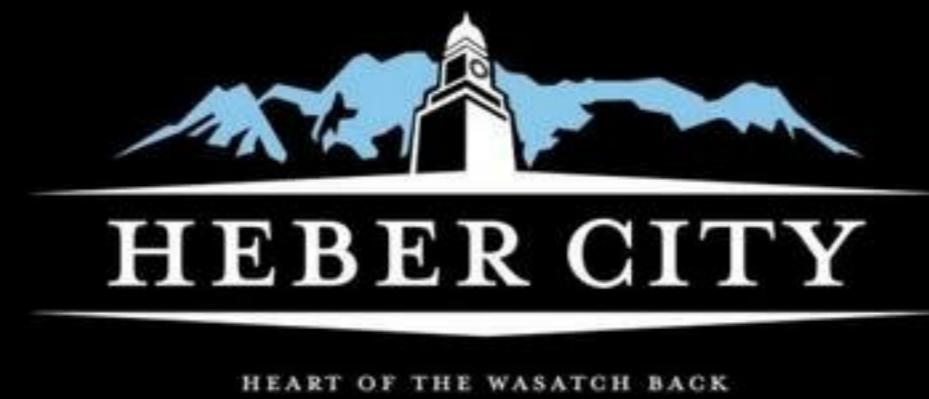
Recycle Bin



IT HelpDesk



EntryPoint



# Essential Utility Infrastructure



Water



Sewer



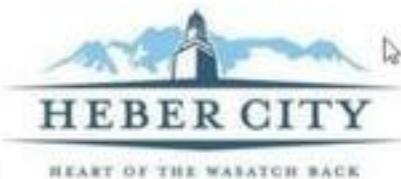
Electricity



Broadband

“The Fourth Utility?”

# Essential Utility Infrastructure



Water



Sewer



Electricity



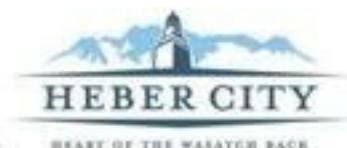
Broadband

“The Fourth Utility?”





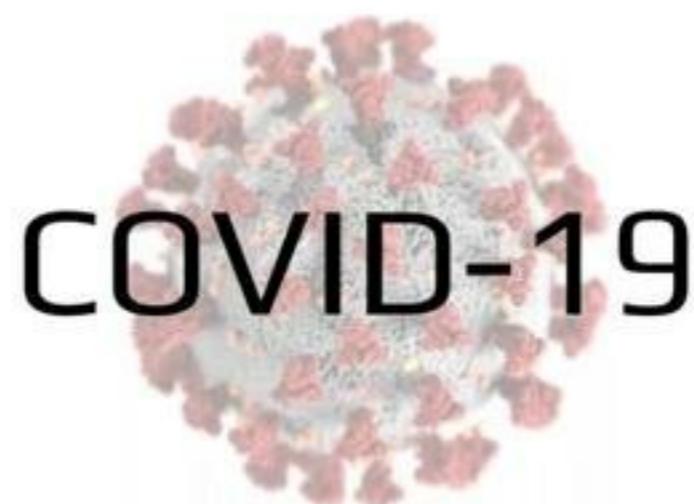
## Is Broadband Infrastructure Essential?



Communication is not just  
a sector of the economy.  
Communication **is** the  
economy.

– Kevin Kelly  
*New Rules to a New Economy*



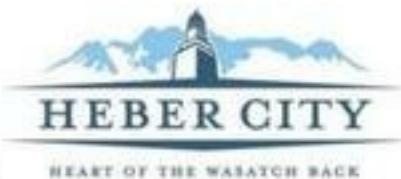


## What COVID-19 Has Taught Us About Internet Access...

1. Broadband Infrastructure is Essential
2. Many People Can and Will Continue to Work from Home
3. Our Current 40+ Year Old Infrastructure is Inadequate

# Why the EntryPoint Model

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# FAST COMPANY

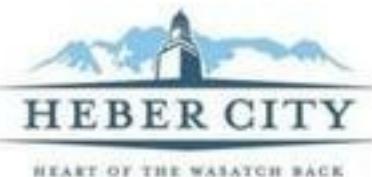
October 2019, *Fast Company Magazine* named the Ammon Network as "**The Best Fiber Optic Network in America**".



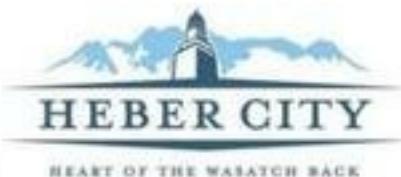
July 2020, the *Open Technology Institute* released a comprehensive report documenting "The Cost of Connectivity 2020" globally. Ammon, Idaho is listed as having **the lowest cost of fiber-optic broadband in the entire world...** ahead of Bucharest, Riga, Paris, Seoul, London, Zurich, Copenhagen, Tokyo, Toronto, etc.

ENTRY  
POINT  
SERVICES

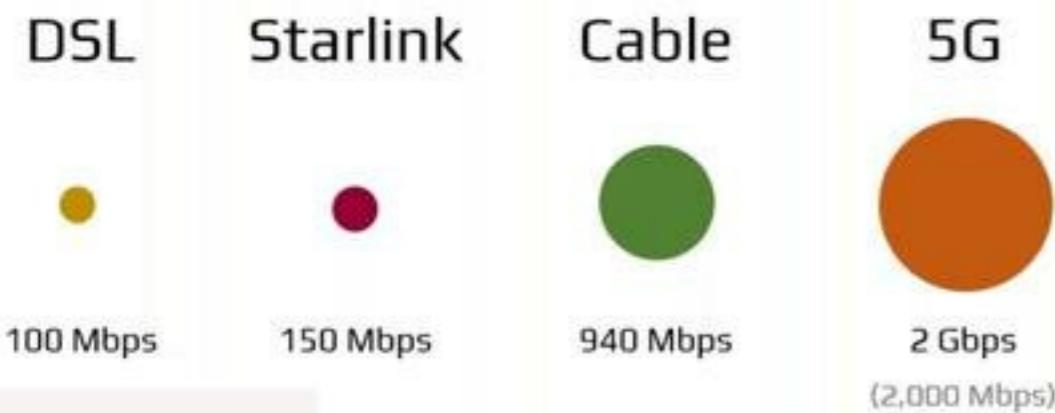
# The Broadband Landscape Today



# Why Fiber? – Comparison by Medium



## Current Maximum Download Speeds

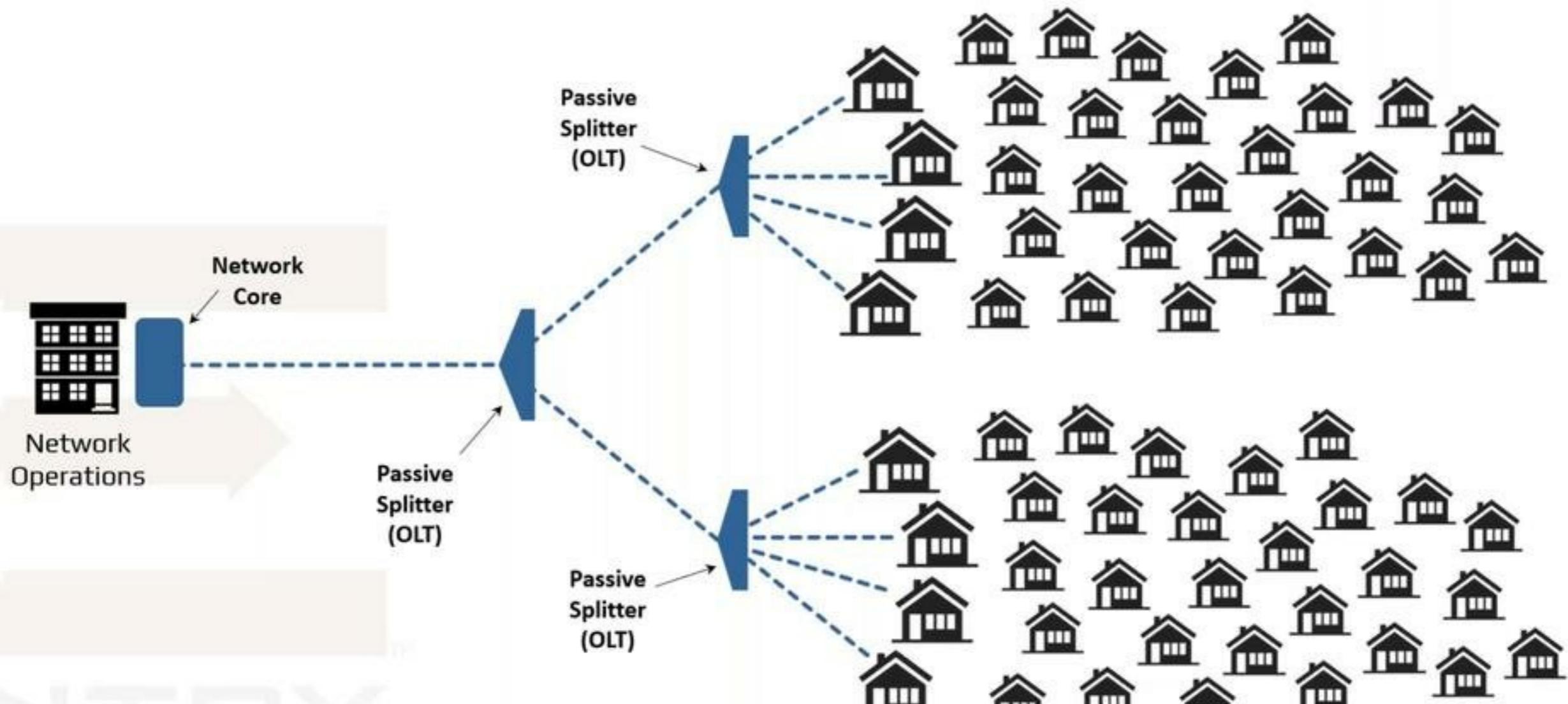
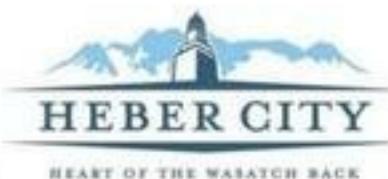


# Why Fiber? – Comparison by Medium

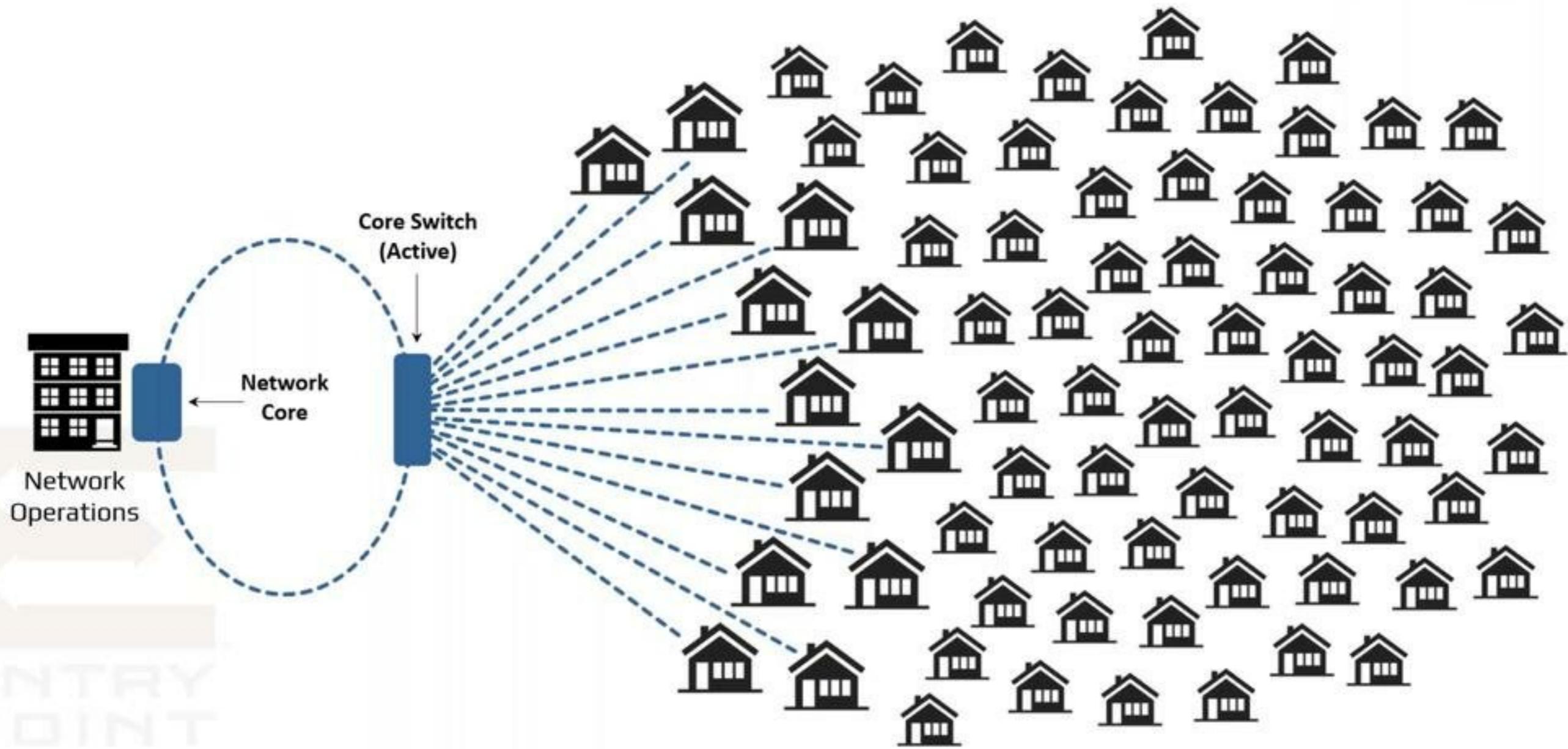
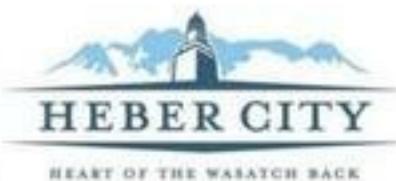
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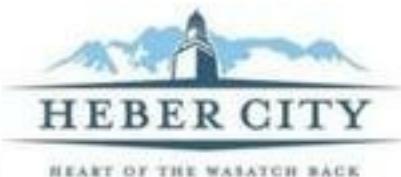
# Shared Network Infrastructure [DSL, Coax, PON Fiber]



# Non-Shared Network Infrastructure [Switched Network]



# Non-Symmetrical vs. Symmetrical Networks



**DSL**  
Non-Symmetrical

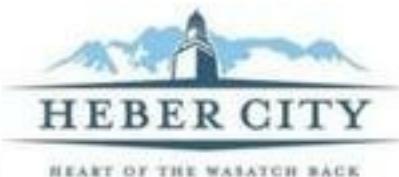
**Cable**  
Non-Symmetrical



**Fiber**  
(Symmetrical Networks)

**Fiber**  
(Throttled Networks)

# Access to the Public Internet



## Internet

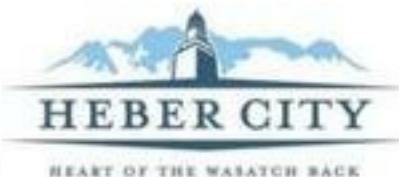
Open Systems



## Internet Access

Closed Systems

# The Problem with Access Networks Today



Network Infrastructure  
Service Providers

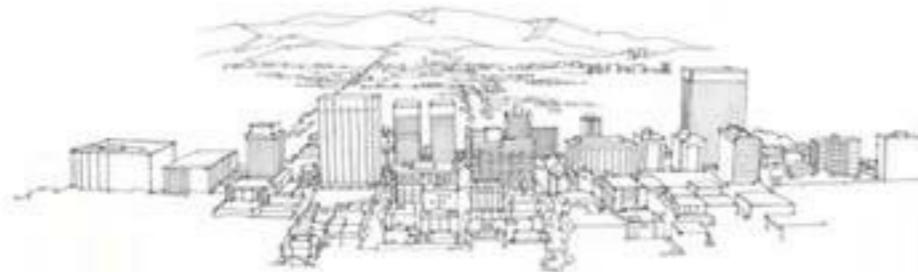
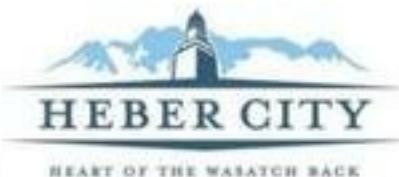


Who Should  
Networks  
Serve?



Subscribers

# Separating Infrastructure & Services



Network Infrastructure

Who Should  
Networks  
Serve?



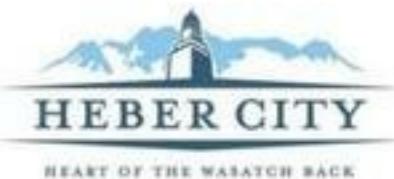
Subscribers

Service Providers



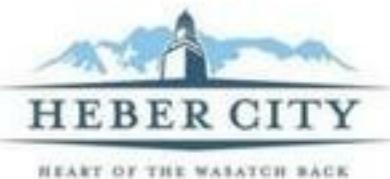
ENTRY  
POINT  
NETWORK

# Siloed Network Infrastructure



If Today's Road Systems Worked Like Current Incumbent Broadband Networks  
**Closed Infrastructure**

# Network Infrastructure as a Utility



Open Broadband Networks or Broadband Infrastructure as a Utility  
**Open Infrastructure**

Dashboard

Categories

Distance Learning

Emergency Services

Internet Service

Lifeline Services

Private LAN

TV

Telephone

Dashboard

You are subscribed

## Unsubscribing Service....

Your request is being processed. This may take a moment.  
The page will refresh once the task has been completed.



DirectCom ISP

100/100

No Contracts, No Data Caps, just pure  
internet.

\$29.95 per Month 100 Mbps 100 Mbps

NO REVIEWS

WRITE REVIEW

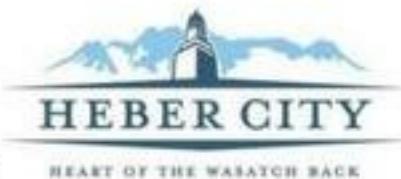
UNSUBSCRIBE



Port 1

# The Next Evolution of Open Access

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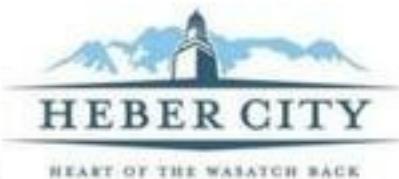


“Software Defined Infrastructure marks the starting point of a very deep revolution that will reshape our global computing infrastructure.”

*National Science Foundation - February 2016, Workshop*

# The Power of Virtualization

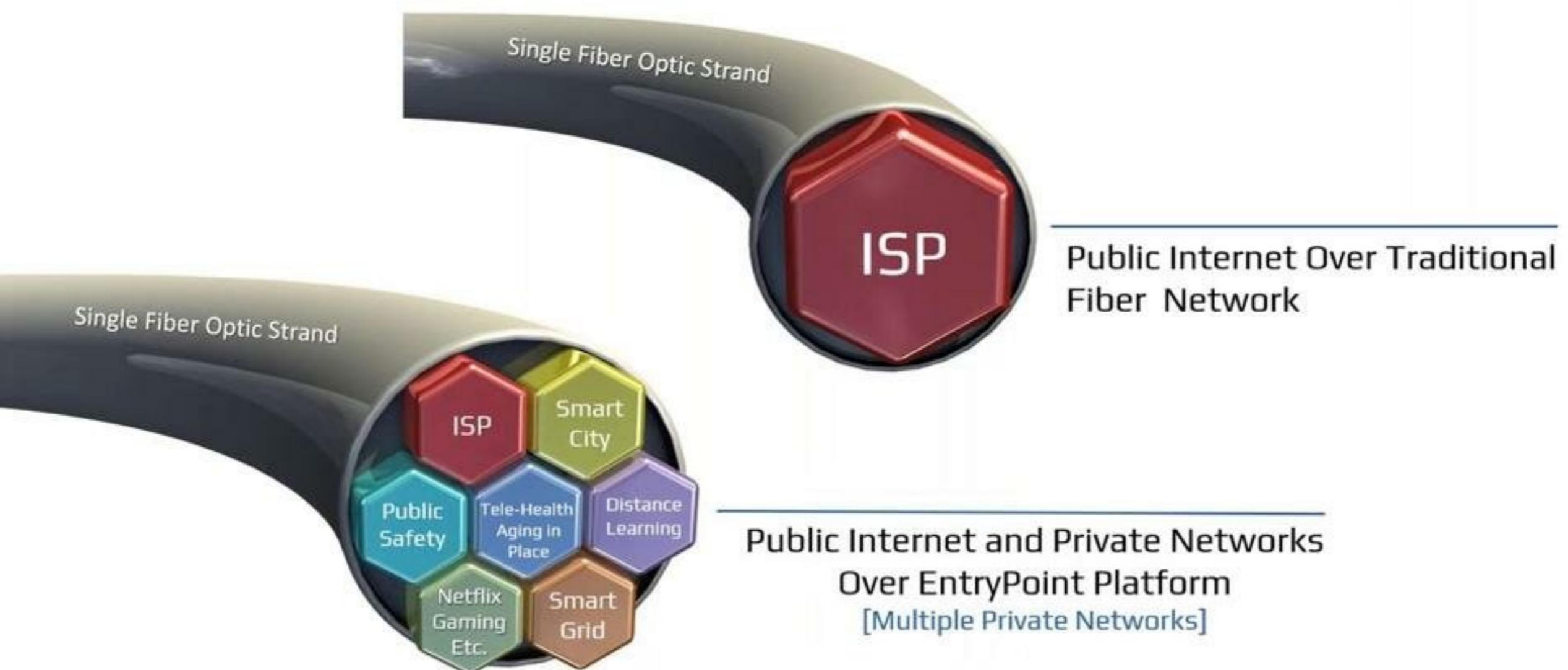
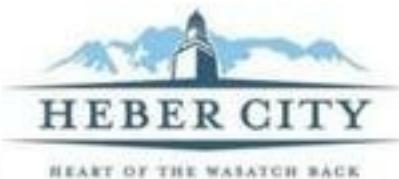
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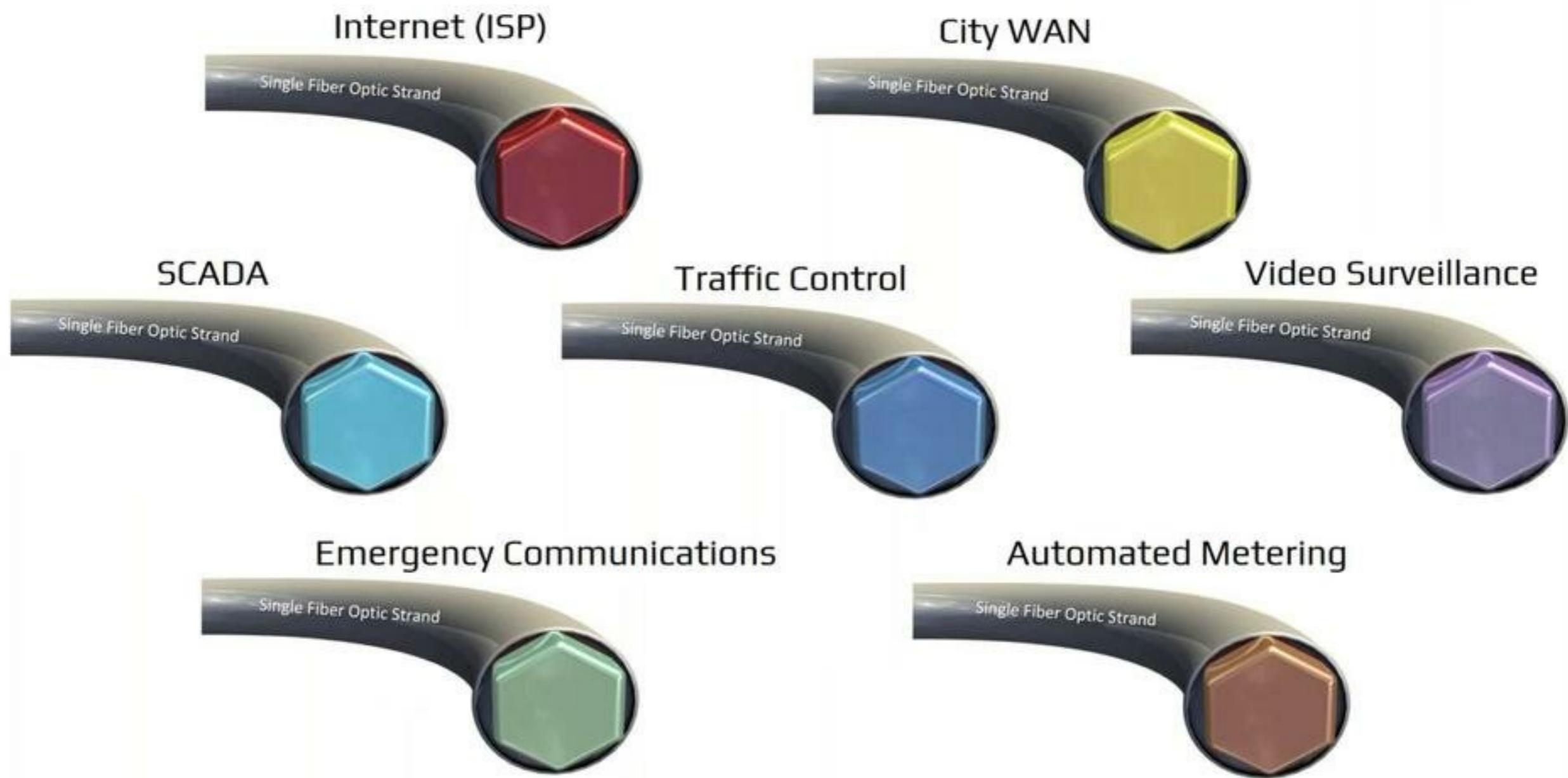
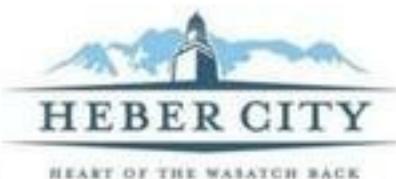
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Public Internet Over Traditional  
Fiber Network

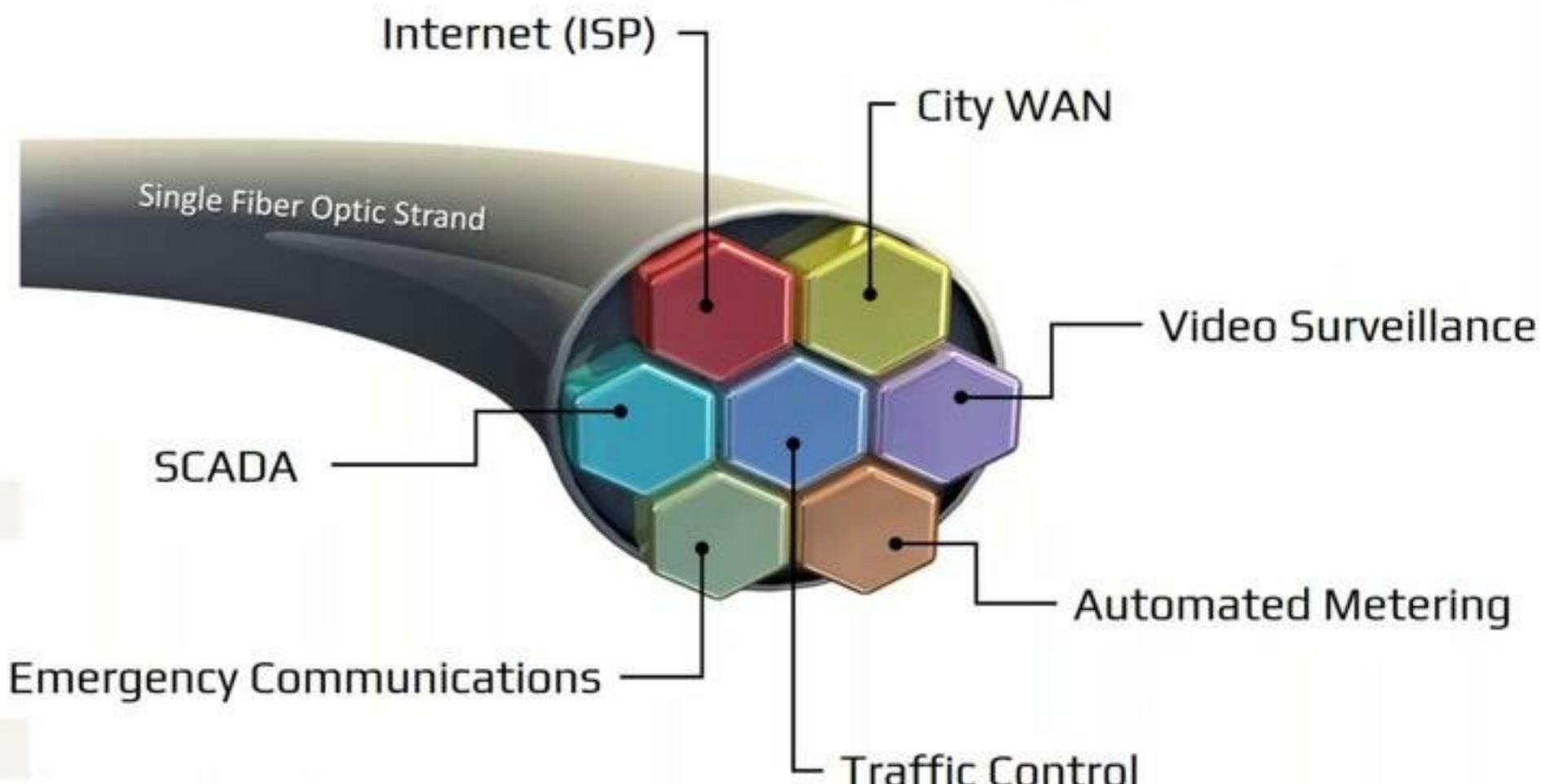
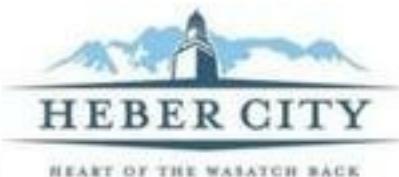
# The Power of Virtualization



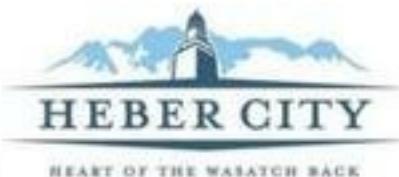
# Smart City Application Over Traditional Fiber Network



# Smart City Application Over Virtualized Fiber Network



# Do More With Broadband



Efficient Government



Economic Development



Education



Smart Grid



Transportation



Smart City / IoT



Livability



Public Safety



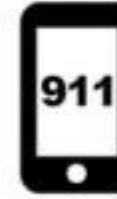
Innovation



Affordable Communications



Tele-Medicine



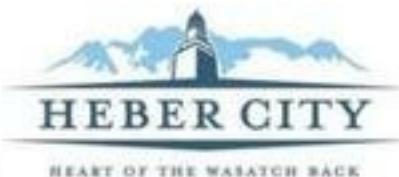
Emergency Communications



Aging in Place

# The Next Evolution of Open Access

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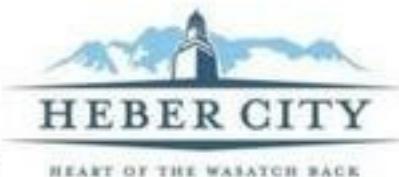


“Today’s internet will run in just one “slice” across this infrastructure, with many other novel services populating other slices.”

*National Science Foundation - February 2016, Workshop*

# It's Not Just About Fast Internet

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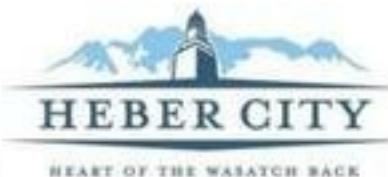
Henry Ford -

*"If I had asked people what they wanted,  
they would have said faster horses."*



## How To Finance The Network

# The Money is Already in Heber



	Premises (Homes / Businesses)	6,000
	Average Monthly Internet Cost	\$70.00
	Annual Internet Spend	\$5,040,000
	20 Year Internet Spend	\$100,800,000

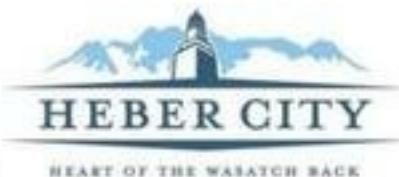
## Current Consumer ISP Cost & Speed in US

US Residential Service = \$69 per month<sup>1</sup> / 18.7 Mbps<sup>2</sup>

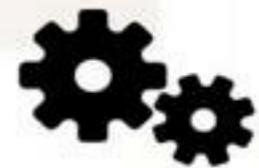
<sup>1</sup>"Average Internet Bill May Surprise You" – Credit Donkey Sept2018 | <sup>2</sup>"State of the Internet" – Akamai Vol10 No1

# Three Cost Categories for Subscribers

---



Infrastructure Expense

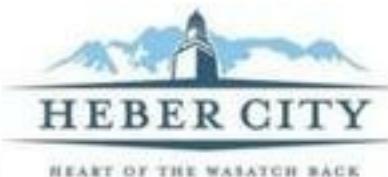


Monthly Maintenance & Operations



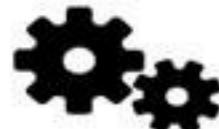
ISP Internet Services

# Cost Categories in Ammon, Idaho



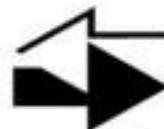
Monthly Infrastructure Expense

~~\$22.00~~



Monthly Maintenance & Operations

\$17.50



Private Internet Connections

Included



Monthly ISP Cost Currently

\$9.99

[1000/1000 Mbps]



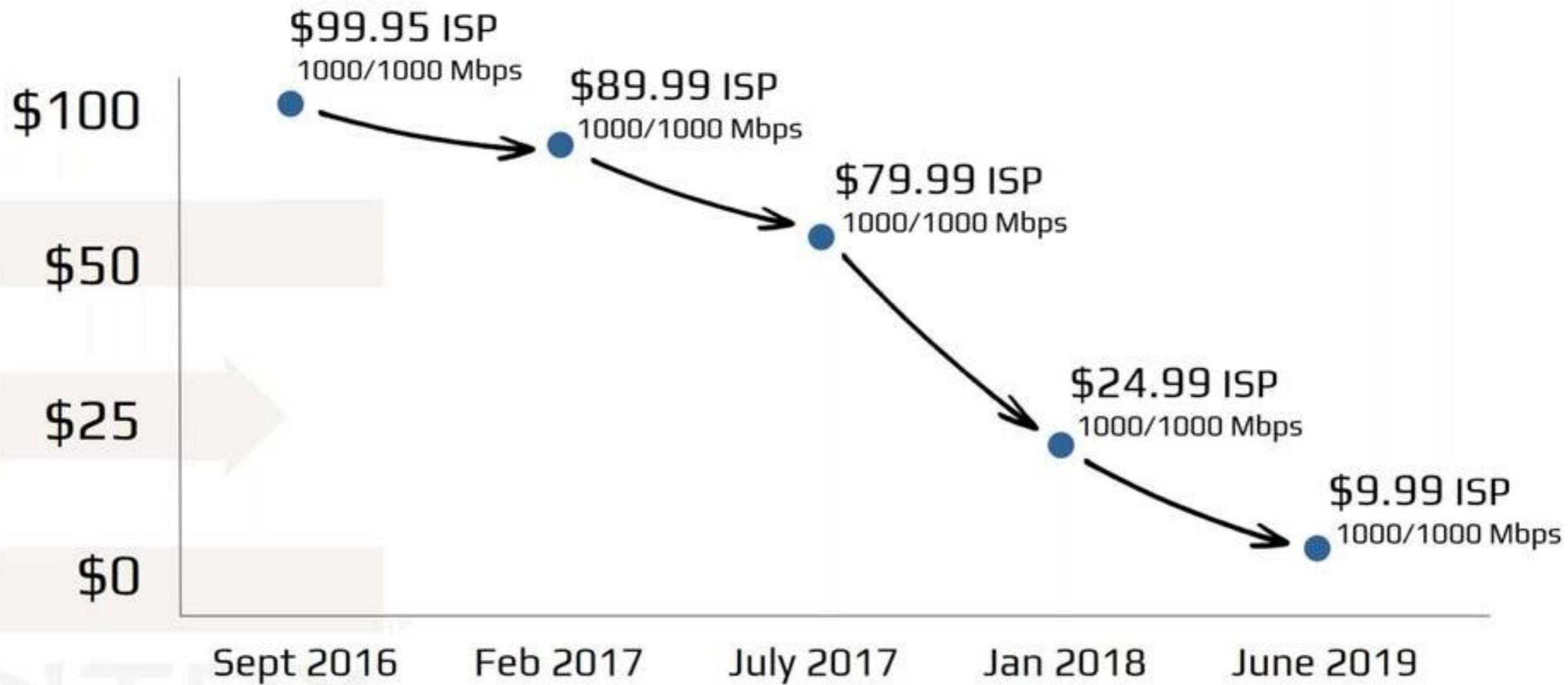
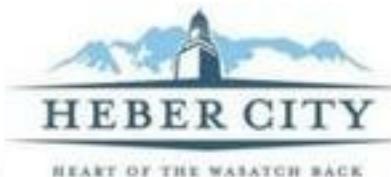
Total Monthly Cost to Subscriber

~~\$49.49~~

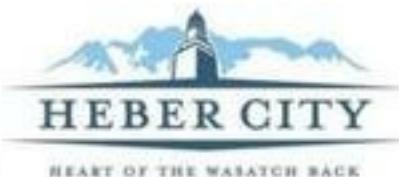
\$27.49

[once infrastructure is paid off]

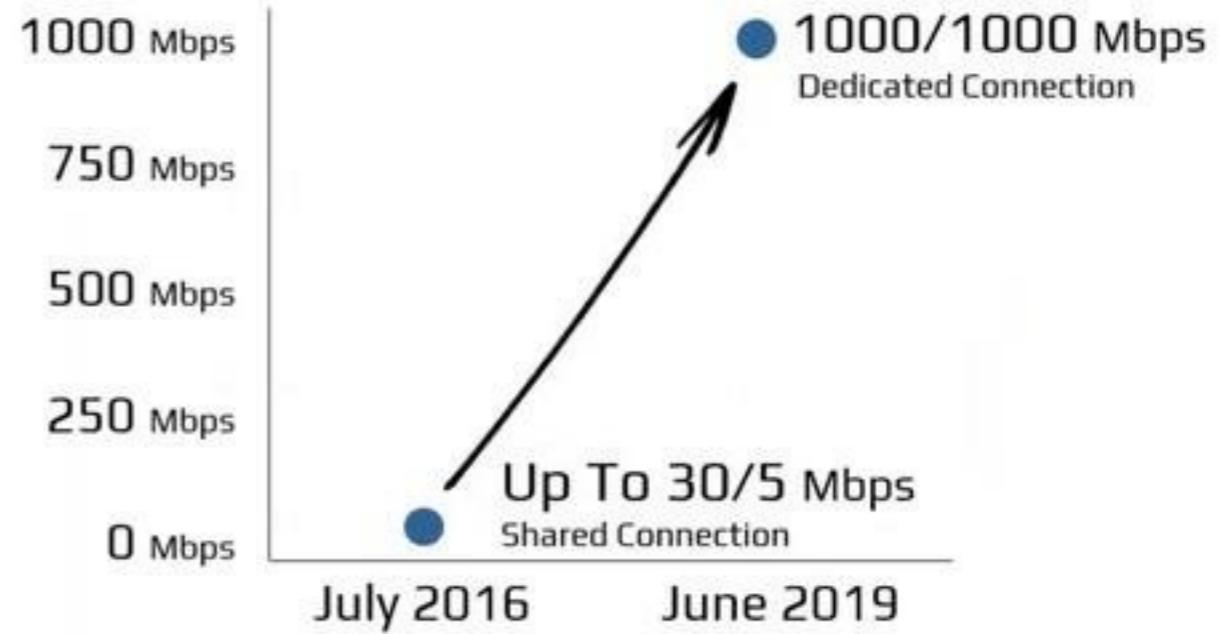
# Actual Results of ISP Competition in Ammon



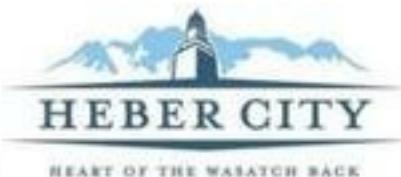
# Impact of Automated Open Access



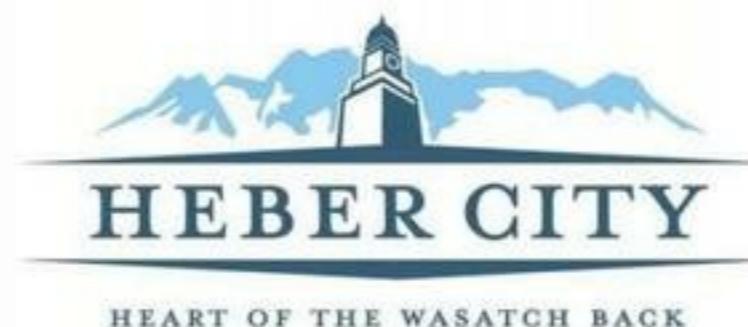
## Ammon Fiber Network



# Network Management Options



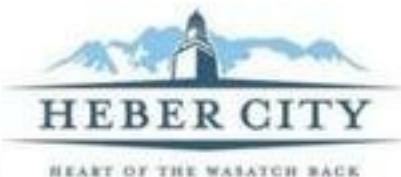
## Option 1 – Heber City Fiber Department



## Option 2 – Outsource to 3<sup>rd</sup> Party Provider



# Traditional vs. Automated Open Access



1 Gig Fiber  
Internet Connection

**\$78 - \$85**

- ⦿ Heber City Pays for the Network – UTOPIA Owns and Controls the Network
- ⦿ Manual Network Operations & Service Provisioning
- ⦿ No Network Virtualization Functionality



HEART OF THE WASATCH BACK

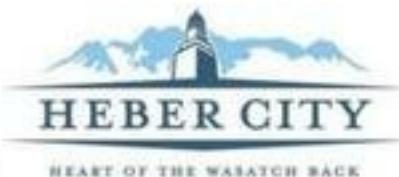
1 Gig Fiber  
Internet Connection

**\$50 - \$55**

- ⦿ Heber City Pays for the Network – Heber City Owns and Controls the Network
- ⦿ Automated Network Operations & Service Provisioning
- ⦿ Complete Network Virtualization Functionality

# People are Talking

---



"Ammon's platform allows an extraordinary level of competition, innovation, and experimentation by businesses, local government, and residential users alike. And Ammon's model provides very little, if any, financial risk to the city."

"The use of virtualization technology to enable retail competition is rare in the United States, and Ammon's use of virtualization is especially sophisticated."



**HARVARD**  
UNIVERSITY

Berkman Klein Center for Internet & Society

**"AMMON'S NETWORK IS WAY OUT AHEAD OF EVERYONE ELSE."**

- Chris Mitchell, Director

**IISR** INSTITUTE FOR  
Local Self-Reliance

Thank You  
Questions?





16 / 21



## 16. STATE WHETHER THE PLAN IS SUBJECT TO A TAXING ENTITY COMMITTEE OR AN INTERLOCAL AGREEMENT [17C-5-105(1)(N)]

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.

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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)]**





# COVID-19 Health and Safety Guidelines

**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.



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Children's  
Alliance®**

*The Force Behind  
Children's Advocacy Centers*

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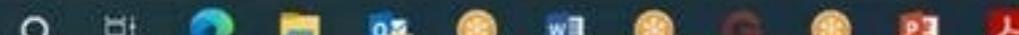
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7:33 PM  
5/4/2021

**Alliance***The Force Behind  
Children's Advocacy Centers*

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# Health and Safety Guidelines

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Updated March 26, 2020

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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.



# WASATCH COMMUNITY ARTS CENTER

PROJECT UPDATE

2021



method studio

WASATCH COMMUNITY ARTS CENTER

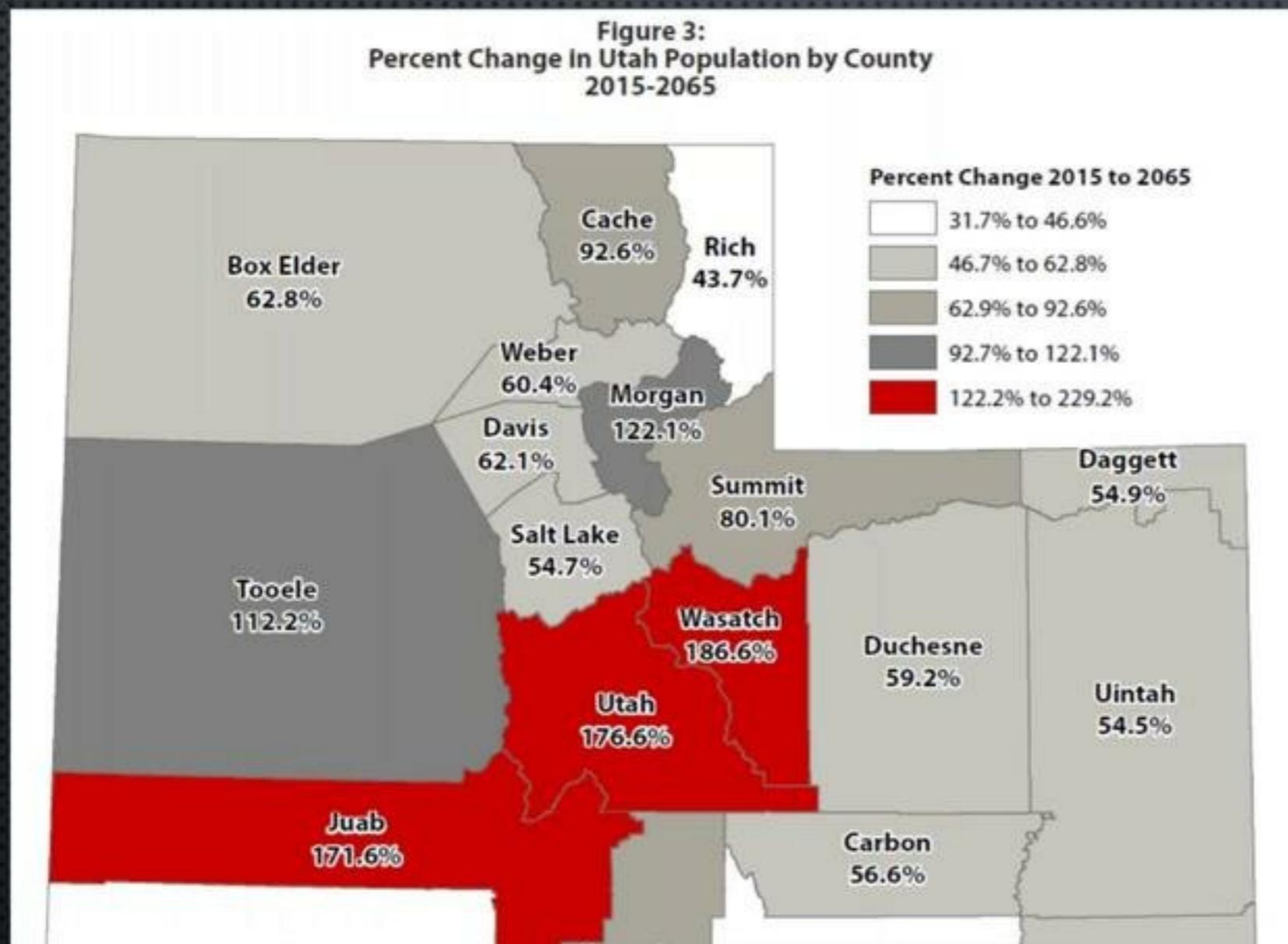
# *Vision*

*A MEMORABLE EXPERIENCE OF QUALITY  
ARTS IN AN EXTRAORDINARY SETTING*



Wasatch County Arts Council is the **arts agency of record**  
as designated by the Wasatch County Council since 2017

Figure 3:  
Percent Change In Utah Population by County  
2015-2065



***"Buckle up"*** as most economists predict the Wasatch back to have tremendous growth over the next few decades. Some estimates show Wasatch County Growing by 186 percent by 2065

– Natalie Gochnour, Chief Economist,  
Kem C. Gardner Policy Institute

## Participation in Arts & Culture

554  
respondents

88%

Prefer to View or Attend Arts & Culture

79%

In the Past 2 Years

41%

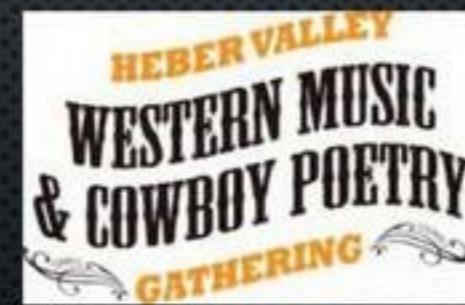
In Wasatch County in the Past 2 Years

58% → Non-Wasatch County Venue in the Past 2 Years



# *Provide Local Arts a Home in Wasatch County*

**16 LEGITIMATELY ESTABLISHED ARTS GROUPS**



Heber Valley Choir &  
Orchestra





method studio

WASATCH COMMUNITY ARTS CENTER



WASATCH COMMUNITY ARTS CENTER

method studio

*ONE CENTRAL PLACE, ONE CENTRAL  
PURPOSE*



Proscenium Courtyard Theater

ONE CENTRAL PLACE, ONE CENTRAL  
PURPOSE



Black Box Studio Theatre

*ONE CENTRAL PLACE, ONE CENTRAL  
PURPOSE*



2 REHEARSAL STUDIOS

# *Capital Costs*

- 71,000 SQ FT GROSS / 2 FLOORS / ‘UNIVERSITY-QUALITY’ FINISHES
- ESTIMATED COST OF PROJECT @ \$590 PER SQ FT GROSS

**\$ 44.8 M** CONSTRUCTION – 2019 COSTS PLUS 3%  
ESCALATION

**\$ 11.7 M** SOFT COSTS – FEES, PERMITS, TESTING, ALL

THEATRE & FACILITY EQUIPMENT, 1%  
Project Total PUBLIC ART **\$ 56.5 M \***

\* with Ground Lease & Parking Agreement with UVU

# *Funding Options \**

## PRIVATE FUNDS

- **CAPITAL FUNDRAISING CAMPAIGN**
- **NAMING RIGHTS CAMPAIGN**
- **DEVELOPER CONTRIBUTIONS**

## PUBLIC FUNDS

- **TAX EXEMPT FINANCING** (COMMUNITY REINVESTMENT AREA)
- **PUBLIC INFRASTRUCTURE DISTRICT (PID) FINANCING**
- **REVENUE BONDS** - INCOME FROM A SOURCE SUCH A  
TRANSIENT ROOM TAX
- **STATE LEGISLATIVE APPROPRIATIONS**
- **US FEDERAL GRANTS**

\* Based upon Other Similar Arts Center Projects

# *Projected Timeline*

2021-22	Secure UVU Site   Launch Capital Campaign and public funds	private
2023	Full Funding Secured   UVU 50 Year Lease Signed	
2024	Design & Bid   Operations Funding Secured   Operator Contracted	
2025	Construction Starts   Venue Booking & Marketing Starts	
2026	Construction Completed   Pre-opening & Grand Opening	

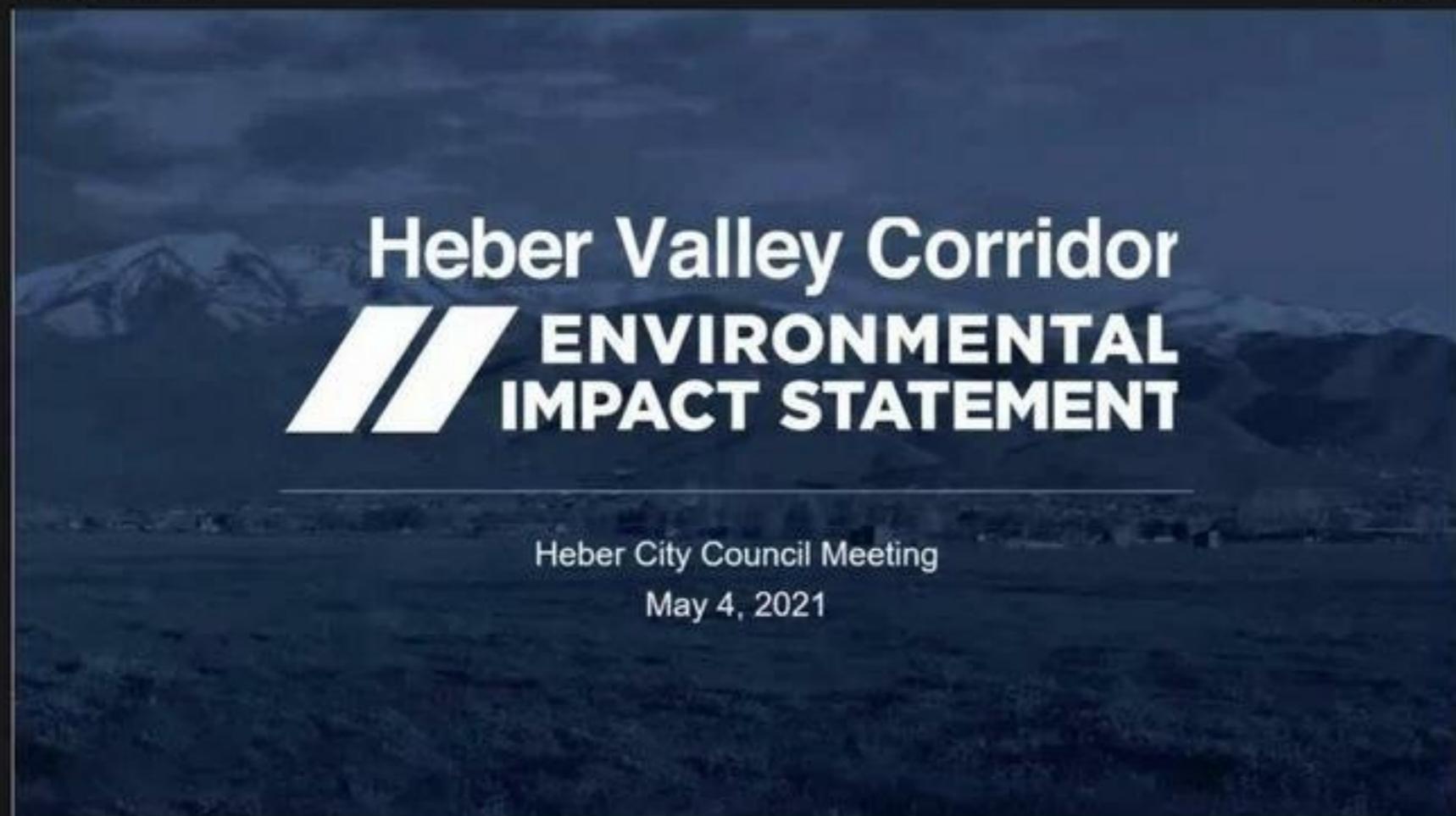
# Next Steps

- Secure UVU Strategic Relationship | Ground Lease & Parking
- Develop Governance / Ownership & Operations
- Develop Broad Based Community Coalition
- Advocate as a Community Priority
- Develop Public Funding Mechanisms
- Develop Capital Campaign & Private Donors

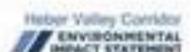


*Let's Make This Happen Together!*

WASATCH COMMUNITY ARTS CENTER



#### 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

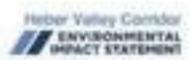
No Notes.

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### 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.

CRAIG



## What is the Project Purpose and Need?



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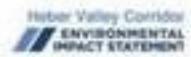
### Project Purpose

#### 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.



CRAIG



Slide 3 of 13



A A'

# Project Purpose

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## 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.



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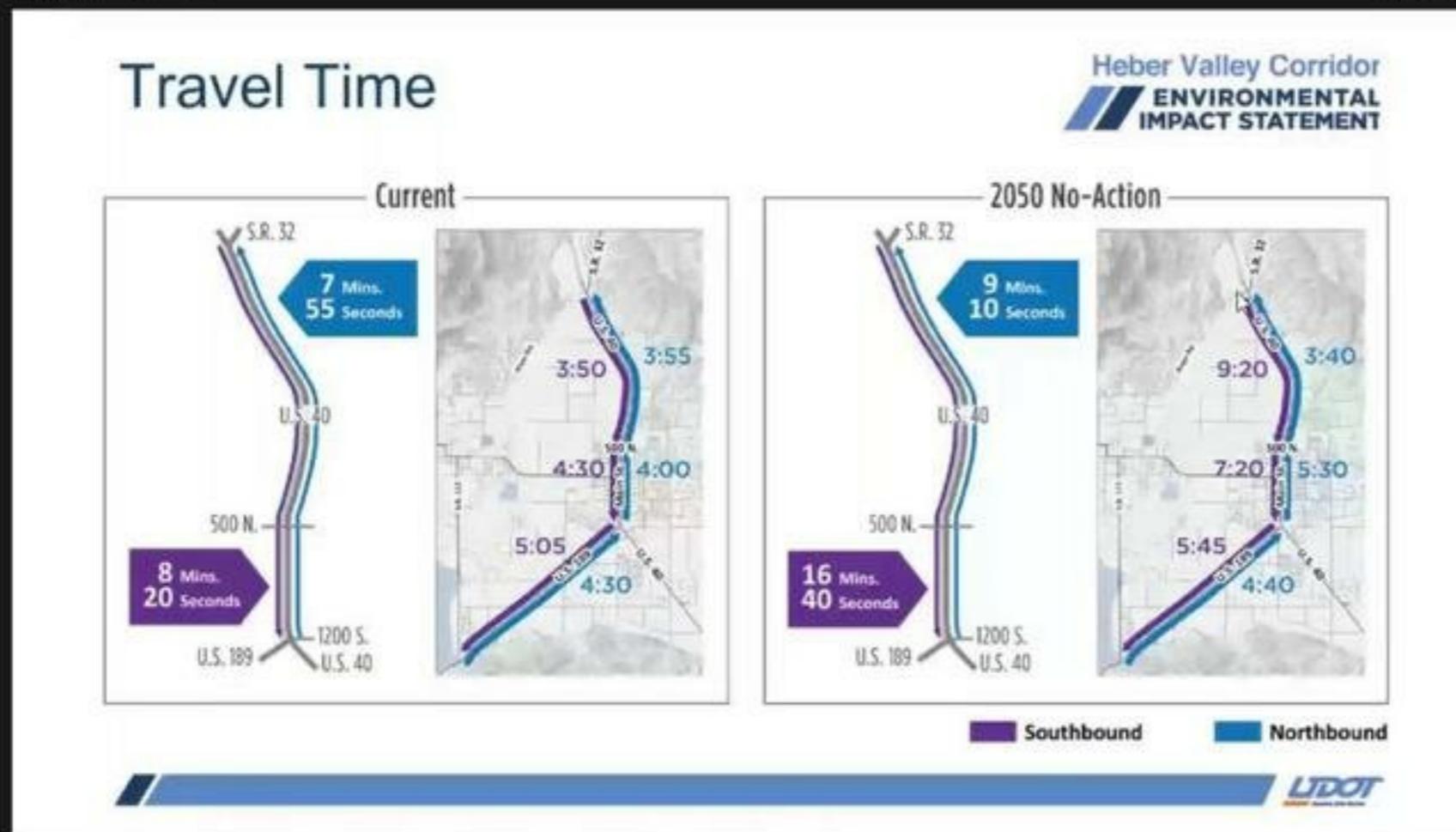


### Travel Time



CRAIG





# 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.gov](http://HeberValleyEIS.udot.Utah.gov)  
v  
 [HeberValleyEIS@Utah.gov](mailto:HeberValleyEIS@Utah.gov)  
v

 801-210-0498



### Project Timeline & Process

Heber Valley Corridor  
ENVIRONMENTAL  
IMPACT STATEMENT

NEPA OVERVIEW & EARLY SCOPING	PURPOSE AND NEED & SCOPING	ALTERNATIVES DEVELOPMENT	PREPARE DRAFT EIS	DRAFT EIS	PREPARE FINAL EIS	RELEASE FINAL EIS & ROD
Spring 2020 – Fall 2020	Winter 2020 – Summer 2021 Current Phase	Summer 2021 – Winter 2021	Winter 2021 – Summer 2022	Summer 2022	Fall 2022 – Spring 2023	Spring 2023

**ONGOING STAKEHOLDER ENGAGEMENT**

• Virtual public meeting	• File Notice of Intent to begin NEPA process	• Develop screening criteria and preliminary alternatives	• Public engagement	• Public hearing	• Response to public comments on DEIS	• Public engagement
• 30-day public comment period	• 45-day public comment period	• Public engagement	• Public engagement	• 45-day public comment period	• Response to public comments on DEIS	• Public engagement

MONTHLY COORDINATION WITH LOCAL GOVERNMENT AND REGULAR STAKEHOLDER WORKING GROUP MEETINGS

UDOT

## Contact the Project Team

 Heber Valley Corridor  
ENVIRONMENTAL  
IMPACT STATEMENT

- Email: HeberValleyEIS@utah.gov
- Website: HeberValleyEIS.udot.utah.gov
- Phone: 801-210-0498
- Facebook Group: UDOT Heber Valley Corridor Environmental Impact Statement (EIS)





JUSTIN



# Brookside P. 3, lot 59 Setbacks

---

MAY 4, 2021 COUNCIL MEETING



# Policy Questions...

---

**Should the Council modify the setbacks on lot 59 of the Brookside Phase 3 Subdivision?**



# Background

- Millhaven bought land from Mr. Davis
- Originally the home was to be demoed.
- Mr. Davis has requested to keep Home at 1280 S Mill Rd.
- This request is not needed by the developer



### Phase 3



# Discussion



## **DRAFT - Clean Air Ordinance**

April 12, 2021

Submitted by Heidi Franco

### **ORDINANCE 2021 -# ?**

#### **AN ORDINANCE FOR HEBER CITY CODE, CHAPTER 8 – HEALTH AND SANITATION, WITH A NEW TITLE AND SECTIONS: 8.06 – AIR QUALITY.**

Whereas, the **Heber City Envision 2050 General Plan** states that “residents need to preserve and enhance quality of life today, but also the quality of life for the City’s children and grandchildren,” and promotes adopting several strategies for “Clean Air: Options for Residential and Business Land Uses” to maintain air quality and keep Heber City “a healthy and beautiful place to live,” (pages 4, 6, & 32); and

Whereas, “**The Utah Roadmap: Positive Solutions on Climate and Air Quality**” states “Poor air quality discourages outdoor activity by residents and affects decisions by potential visitors about where to travel” (<https://gardner.utah.edu/wp-content/uploads/TheUtahRoadmap-Feb2020.pdf> pg. 4); and

Whereas, the Heber City Council must provide for the health, safety and welfare of its citizens according to Utah Code Annotated 10-9a-102; and

preserve and enhance quality of life today, but also the quality of life for the City's children and grandchildren," and promotes adopting several strategies for "Clean Air: Options for Residential and Business Land Uses" to maintain air quality and keep Heber City "a healthy and beautiful place to live," (pages 4, 6, & 32); and

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Whereas, the Heber City Council must provide for the health, safety and welfare of its citizens according to Utah Code Annotated 10-9a-102; and

Whereas, Heber City and Wasatch County are now 'non-attainment' areas for air quality according to the EPA, which means the City and County's air does *not* exceed air pollutants levels and is not currently required to enforce federal or state air quality requirements; and

Whereas, Heber City still wants to maintain this high quality of air, our health and environmental quality, our beautiful vistas, and protect future air quality within the city and county even with growth pressures; and

Whereas, Heber City joined the Wasatch County Clean Air Advisory Board in Fall 2019; and

Whereas, in October 2020 Heber City's Mayor signed the "Utah Climate and Clean Air Compact" to promote actions on clean air solutions; and

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Whereas, in October 2020 Heber City's Mayor signed the "Utah Climate and Clean Air Compact" to promote actions on clean air solutions; and

Whereas, Heber City will establish this city code to protect air quality knowing that other air quality initiatives can be added depending on the EPA's 'attainment' status; therefore:

**BE IT ORDAINED by the City Council of Heber City, Utah, to adopt this Chapter 8 – Health and Sanitation Ordinance, Section 8.06 on Air Quality.**

## 8.06 AIR QUALITY

### **8.06.010 PURPOSE & SCOPE**

#### A. PURPOSE:

In order to protect Heber City's citizens and their health, safety and welfare, this ordinance incorporates the Envision 2050 General Plan ideas on "Clean Air: Options for Residential and Business Land Uses" (pg. 32). It incorporates air quality solutions in the "Utah Roadmap: Positive Solutions on Climate and Air Quality" and "Utah Climate and Clean Air Compact" developed and adopted in 2020 for Utah. Heber City is known nationally and internationally for its incomparable mountain views with beautiful open space and agricultural vistas, its pristine environmental quality, and its clean air. Yet Heber City faces unique geographic features that lead to inversions and other environmental concerns, as well as growth pressures. This ordinance will help to maintain the citizens' commitment to protecting their air and environmental quality. The Heber City Council will adopt an air quality slogan as desired. To begin the city slogan is: "I Care About Heber Air."

#### B. SCOPE:

The City Manager and other administrators are responsible for establishing programs to implement this policy at their respective departments and locations.

The City will establish an Energy Management Steering Committee to ensure best practices are evaluated and implemented for all City owned and operated facilities. Such Committee can

environmental quality, and its clean air. Yet Heber City faces unique geographic features that lead to inversions and other environmental concerns, as well as growth pressures. This ordinance will help to maintain the citizens' commitment to protecting their air and environmental quality. The Heber City Council will adopt an air quality slogan as desired. To begin the city slogan is: "I Care About Heber Air."

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The City Manager and other administrators are responsible for establishing programs to implement this policy at their respective departments and locations.

The City will establish an Energy Management Steering Committee to ensure best practices are evaluated and implemented for all City owned and operated facilities. Such Committee can develop annual Energy Management Plans for city departments and help administer this ordinance.

#### **8.06.020 DEFINITIONS**

For purposes of this chapter, these definitions shall apply:

**AIR QUALITY MONITOR:** an 'IOT' (internet of things) air quality monitor (or Outdoor Air Quality Sensor) that is attached to an electrical and wi-fi/hardware internet. The IOT air quality monitor must give real-time daily, online updates of these air emission pollutants: PM1.0, PM2.5, and PM10 mass concentration in ug/m<sup>3</sup>. As technology improves allowing lower cost, required future IOT Air Quality Monitors may include monitoring for other air emission

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**ATTAINMENT:** Any area that meets the national primary or secondary ambient air quality standard for a NAAQS.

**DRIVER:** Any driver who drives, operates, or is in actual physical control of a vehicle.

**ELECTRIC VEHICLE CHARGING STATION:** A public or private parking space that is served by battery charging station equipment that has as its primary purpose the transfer of electric energy by conductive or inductive means to a battery or other energy storage device in an electric/hybrid vehicle.

**ELECTRIC VEHICLE:** Any vehicle that operates, either partially or exclusively, on electrical energy from the grid, or an off-board source, that is stored on-board for motive purpose.

### **8.06.030 ANTI-IDLING**

A. This chapter shall be enforceable on all public property and on private property that is open to the general public. All city anti-idling signage shall include the current city slogan. When businesses with drive-thru's or other idling/pick-up/delivery areas renew their annual business license such business will pay for the initial set of anti-idling signage and install it in those areas, unless the private property owner:

1. Has a private business posts a sign provided by or acceptable to the city informing its customers and the public of the city's time limit for idling vehicle engines.
2. Or already has anti-idling signage previously installed with current city slogan.

B. Law enforcement personnel shall exercise reasonable caution and utilize customary safety procedures in their enforcement of this chapter.

C. No driver, while operating a vehicle within city limits, shall cause or permit a vehicle's engine to idle for more than two (2) minutes, *except for the following kinds of idling:*

1. Idling while stopped:
  - a. For an official traffic control device;
  - b. For an official traffic control signal;
  - c. At the direction of a police officer;

### **8.06.040 OPEN WOOD BURNING, STOVES & FIREPLACES**

No open fire burning pit/stoves, fireplaces, home heating, or water heating appliances are allowed within new development. EPA certified wood-burning heaters/devices, natural gas, or propane fire pits are allowed within residential, commercial, mixed-use, or industrial development.

### **8.06.050 AIR QUALITY MONITORING**

- A. All commercial, mixed-use, industrial, or any subdivision developments over 10 lots or with a HOA, will install and maintain one IOT air monitor; unless such monitor is less than a half-mile from an existing IOT air monitor on the same street. Actual location will be determined with collaboration from the Wasatch County Health Department.
  
- B. Commercial, mixed-use, industrial, or residential property owners, development managers, or subdivision HOA's will check electrical and internet connections for annual upkeep/maintenance, especially during October through March of each year. City website will provide links to IOT air quality monitoring websites.

### **8.06.060 ELECTRIC VEHICLE CHARGING STATIONS**

- A. All garages in condominiums, townhouses, duplexes, and single-family homes shall include one Level 2, 220 volt outlet to allow for rapid charging of hybrid and electric vehicles.
  
- B. All mixed use or residential parking garages shall include Level 2 or 3 charging stations at the rate of 1 for every 10 units.

stalls with a cap of two such charging stations. \*\*Add in that these charging station pay rates, collaborate with HL&P. Don't want outrageous charges. Shouldn't be free unless grants given from state program.

D. "Charging levels" means the standardized indicators of electrical force, or voltage, at which an electric vehicle's battery is recharged. The terms 1, 2, and 3 are the most common EV charging levels, and include the following specifications:

1. Level 1 is considered slow charging. Typically operates on a fifteen or twenty amp breaker on a one hundred twenty volt alternating current (AC) circuit and standard outlet.
2. Level 2 is considered medium charging. Typically operates on a forty amp to one hundred amp breaker on a two hundred eight or two hundred forty volt AC circuit.
3. Level 3 is considered fast or rapid charging. Typically operates on a sixty amp or higher dedicated breaker on a four hundred eighty volt or higher three-phase circuit with special grounding equipment.

E. Minimum Parking Requirements. An electric vehicle charging station space may be included in the calculation for minimum required parking spaces that are required pursuant to other provisions of the code.

F. Location and Design Criteria.

Where provided, parking for electric vehicle charging purposes is required to include the following:

**Collaboration from the Wasatch County Health Department.**

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C. All commercial and industrial buildings shall provide one Level 3 charging station per 50 stalls with a cap of two such charging stations. **\*\*Add in that these charging station pay rates, collaborate with HL&P. Don't want outrageous charges. Shouldn't be free unless grants given from state program.**

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Where provided, parking for electric vehicle charging purposes is required to include the following:

Clearance. Charging station equipment mounted on pedestals, light posts, bollards, or other devices shall be a minimum of twenty-four inches clear from the face of curb.

Charging Station Equipment. Charging station outlets and connector devices shall be no less than thirty-six inches or no higher than forty-eight inches from the top of surface where mounted, and shall contain a retraction device and/or a place to hang permanent cords and connectors sufficiently above the ground or paved surface.

Charging Station Equipment Protection. When the electric vehicle charging station space is perpendicular or at an angle to curb face and charging equipment, adequate equipment protection, such as wheel stops or concrete-filled steel bollards, shall be used.

Location. Placement of a single electric vehicle charging station is preferred at the beginning or end stall on a block face.

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**Signage.** Each charging station space shall be posted with signage indicating the space is only for electric vehicle charging purposes. Days and hours of operations shall be included if time limits or tow away provisions are to be enforced. Signage shall include: A phone number or other contact information shall be provided on the charging station equipment for reporting

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**Maintenance.** Charging station equipment shall be maintained in all respects, including the functioning of the charging equipment.

**Accessibility.** Where charging station equipment is provided within an adjacent pedestrian circulation area, such as a sidewalk or accessible route to the building entrance, the charging equipment shall be located so as not to interfere with accessibility requirements for sidewalks, trails, other parking stalls. In new development, the EV charging parking stalls will be next to handicapped parking stalls.

**Lighting.** Where charging station equipment is installed, adequate site lighting is required for use of charging station during nighttime hours per dark sky compliance standards.

#### **8.06.070 VOLUNTARY AUTO EMISSIONS PROGRAM**

Any Heber City citizen who shows to City Treasurer proof of current, annual Wasatch County vehicle registration with address within the City, and proof of passing a current, voluntary emissions test for such vehicle will receive a current Clean Air City Slogan car sticker. This is limited to one vehicle and one emissions test annually. \*Could City provide voucher for nursery use (purchase of plants)?

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### **8.06.080 RADON AIR**

The City encouraged property owners to complete radon testing in all commercial, industrial, mixed-use, and residential development. The City also encourages radon mitigation design in all developments. The City and the Wasatch County Health Department can provide radon mitigation design, radon risk maps and health facts, availability on radon test kits, and radon engineering guidelines to building permit applicants.

### **8.06.090 FUGITIVE DUST**

City will require dust control measures for new development, new roads, the sifting dirt/rocks, etc., using water trucks or tarping per federal or state laws. If available, reclaimed water can be

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### **8.06.100 OTHER AIR QUALITY INITIATIVES**

A. New HOA CC&R's will require electric based landscaping and snow removal equipment instead of combustion-based engine equipment.

B. City will develop city ordinance for Tier 2 (or higher) existing businesses that operates this

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- A. New HOA CC&R's will require electric based landscaping and snow removal equipment instead of combustion-based engine equipment.
- B. City will develop city signage for Tier 3 (or higher) gasoline businesses that promote this gasoline usage and will include the current city clean air slogan. Businesses will verify they sell Tier 3 gasoline at annual business license renewal and pay for city signage, etc., for business use. City will show such business locations on city website.
- C. The City will encourage city and citizen/business use of van pooling, chain driving, car-pooling efforts on city website, with sign-up ability. The City will promote teleworking options for city government and city businesses or other organizations.
- D. The City will promote the County Air Quality Website on city website and promote other information regarding air quality such as smog ratings of vehicles, a city air quality toolbox, etc.

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- E. The City will identify and negotiate Park & ride lots for future mass transit & other transportation needs in future annexations or Master Development Agreements, etc.
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G. The City can set city goals to reduce city-generated CO2 emissions according to 2030 and 2050 goals in *The Utah Roadmap* standards, pg. 10.

H. The City can conduct energy audits for city buildings and set goals on how to make city buildings achieve 'net zero' ratings. The City can promote energy efficiency within development and redevelopments. **Should City require energy efficient government buildings?**  
**Monitor Train smoke from HVRR?**

I. The City can allow solar farming on city buildings or city property or join interlocal or public/private partnerships for solar farming. The City can promote geothermal and solar options for city and citizen use.

J. The City can recognize business and private buildings within Heber City that meet or use

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This ordinance shall take effect immediately upon passage.

PASSED, APPROVED and ORDERED TO BE PUBLISHED BY THE HEBER CITY COUNCIL this \_\_\_\_\_  
day of \_\_\_\_\_ 2021.

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AYE      NAY      ABSENT      ABSTAIN

Heidi Franco

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	AYE	NAY	ABSENT	ABSTAIN
Heidi Franco	_____	_____	_____	_____
Wayne Hardman	_____	_____	_____	_____

## **REFERENCES used for ABOVE ORDINANCE:**

<https://gardner.utah.edu/wp-content/uploads/TheUtahRoadmap-Feb2020.pdf>

**Gardiner Institute: The Utah Roadmap – Positive Solutions on Climate and Air Quality.**

<https://climateandcleanaircompact.org/#:~:text=Climate%20change%20poses%20a%20large,ext%20ten%20years%20are%20critical>. **Utah Climate and Clean Air compact.**

<https://www.epa.gov/green-book/ozone-designation-and-classification-information#:~:text=Nonattainment%3A%20Any%20area%20that%20does,quality%20standard%20for%20a%20NAAQS.&text=Area%20has%20a%20design%20value%20of%200.093, but%20not%20including%200.105%20ppm>. **EPA Definitions on Air Quality.**

[https://www.epa.gov/sites/production/files/2020-03/documents/wood\\_heaters\\_final\\_nsps\\_fact\\_sheet.pdf](https://www.epa.gov/sites/production/files/2020-03/documents/wood_heaters_final_nsps_fact_sheet.pdf) **Woodburning Stoves Definition from EPA.**

<https://www.epa.gov/residential-wood-heaters> (Info for woodburning stove requirements.)

<https://www.epa.gov/residential-wood-heaters/fact-sheet-summary-requirements-woodstoves-and-pellet-stoves> **(definition for EPA certified wood-burning stoves, etc.)**

[https://codelibrary.amlegal.com/codes/saltlakecityut/latest/saltlakecity\\_ut/0-0-0-40605](https://codelibrary.amlegal.com/codes/saltlakecityut/latest/saltlakecity_ut/0-0-0-40605) **Salt Lake City Code on Air Quality, etc.**

## **AIR QUALITY FACTS:**

Utah Department of Environmental Quality – pg. 8; The Utah Roadmap link:

<https://gardner.utah.edu/wp-content/uploads/TheUtahRoadmap-Feb2020.pdf>

**“A gas-powered snowblower for one hour emits as much pollution as driving your car 287 miles.”**

<https://www.deseret.com/2019/2/15/20665879/greg-beil-utah-needs-and-deserves-real-air-quality-change> (Feb 2019)

“In his recent State of the State address, Gov. Gary Herbert announced several initiatives.

- The state will facilitate “accountable telework through office hoteling,” meaning some state employees whose work can be done remotely will work in office space near their homes or away from the urban core when air quality is poor.
- New state buildings will be built to high efficiency standards, and energy cost savings will be deposited into a revolving fund to finance future energy efficient buildings.
- The state fleet will be replaced by Tier 3 vehicles, starting with cars and trucks which produce the most emissions.
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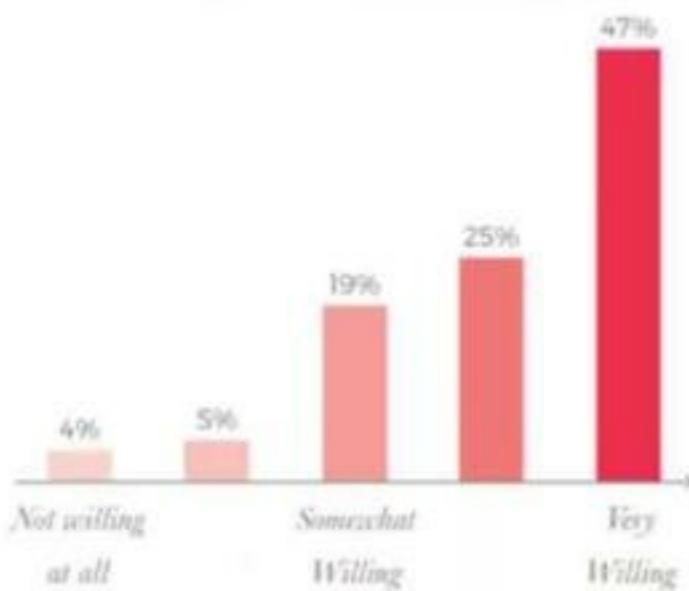
<https://www.deseret.com/2019/2/15/20665879/greg-bell-utah-needs-and-deserves-real-air-quality-change> (Feb 2019)

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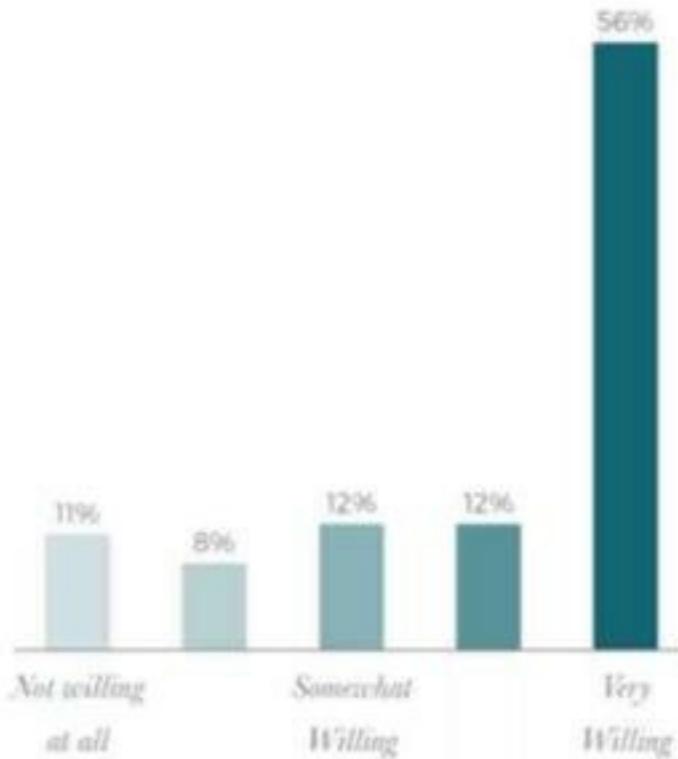
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- The state fleet will be replaced by Tier 3 vehicles, starting with cars and trucks which produce the most emissions.
- The state will build for public use 300 charging stations for electric cars and will incentivize construction of 800 more by private concerns.
- Cash incentives will be provided to remove 5,000 wood stoves and to replace 25,000

## WHAT CITIERS WILL DO TO IMPROVE AIR QUALITY

*Build energy efficient homes and businesses with less polluting appliances & higher upfront costs but overall savings*



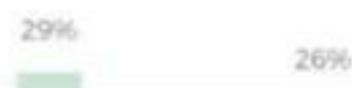
*Avoid burning wood during winter inversions*

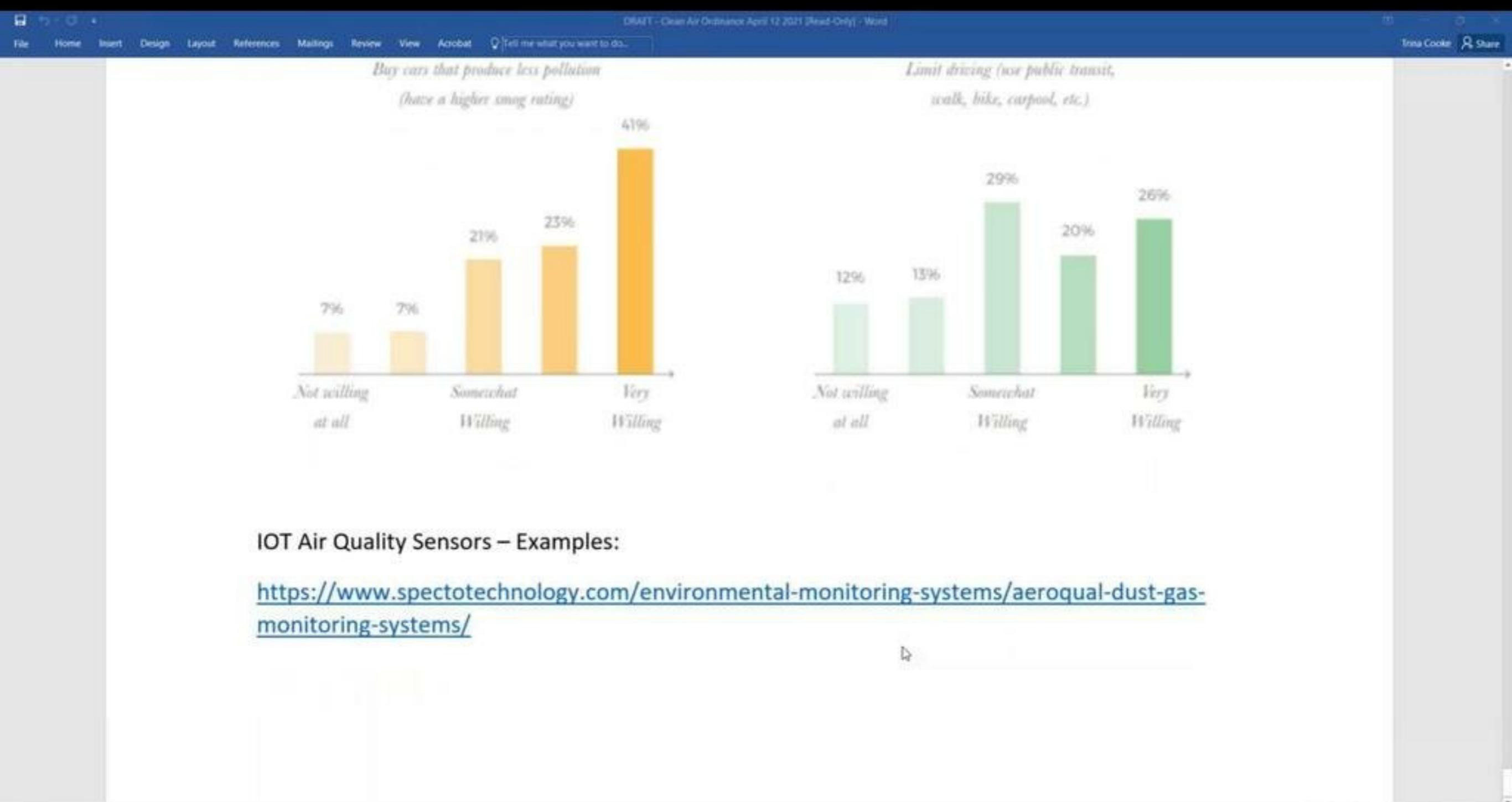


*Buy cars that produce less pollution (have a higher smog rating)*



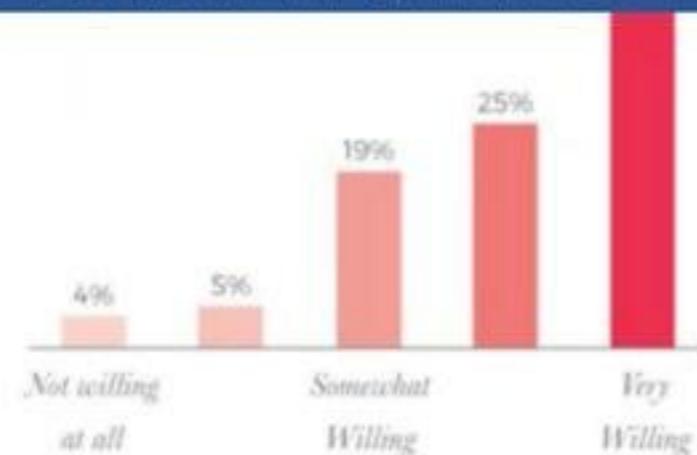
*Limit driving (use public transit, walk, bike, carpool, etc.)*



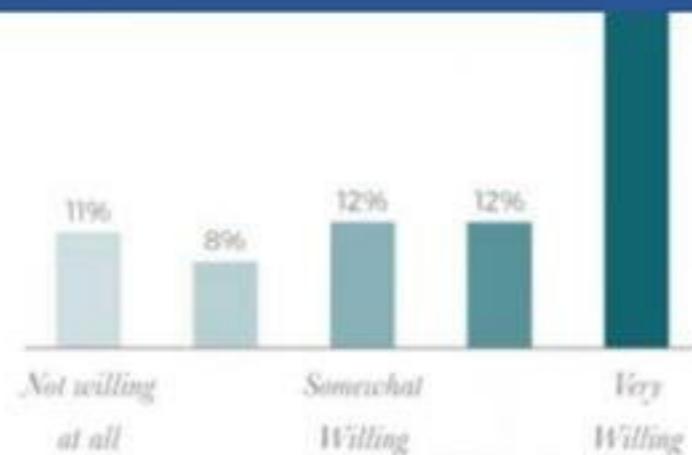


### IOT Air Quality Sensors – Examples:

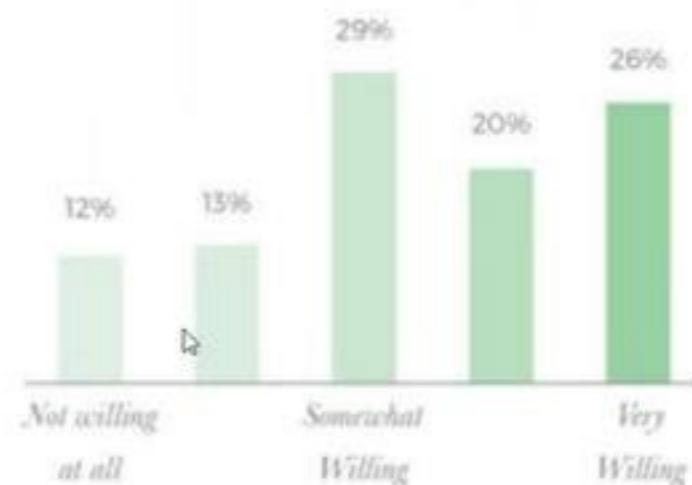
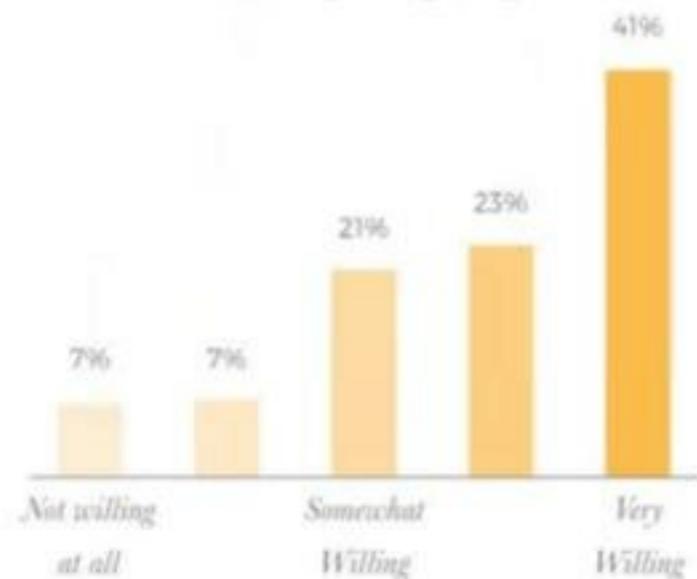
<https://www.spectotechnology.com/environmental-monitoring-systems/aeroqual-dust-gas-monitoring-systems/>



*Buy cars that produce less pollution  
(have a higher smog rating)*

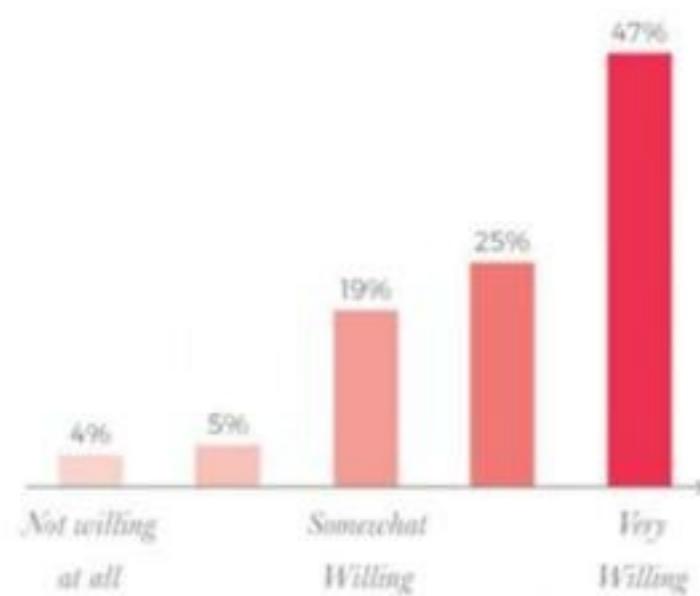


*Limit driving (use public transit,  
walk, bike, carpool, etc.)*

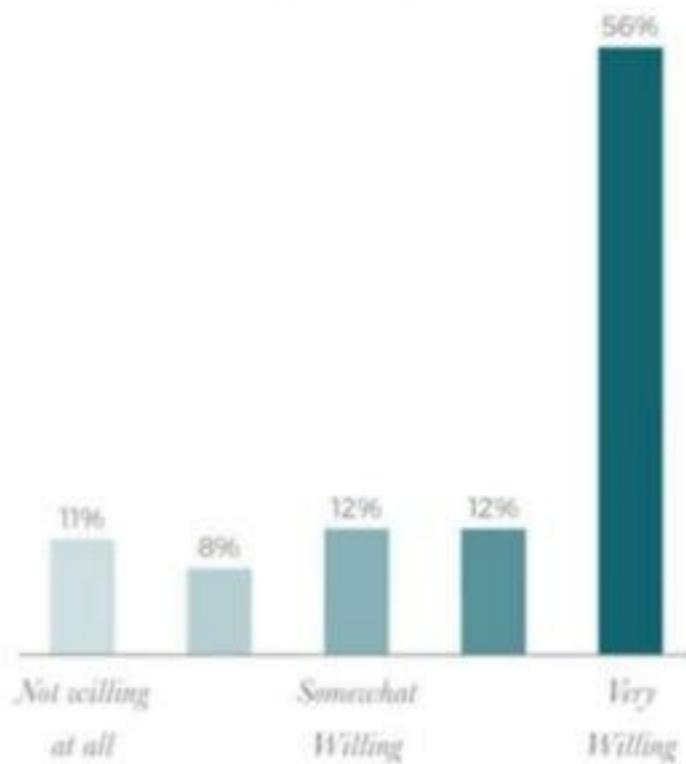


## WHAT UTAHNS WILL DO TO IMPROVE AIR QUALITY

*Build energy efficient homes and businesses with less polluting  
appliances & higher upfront costs but overall savings*



*Avoid burning wood during winter inversions*



*Buy cars that produce less pollution  
(have a higher smog rating)*



*Limit driving (use public transit,  
walk, bike, carpool, etc.)*



Budget Discussion Items (002) (Read-Only) - PowerPoint

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Matt Brower Share

Main Street Parks Projects

Muirfield Park Projects

City Manager Recommended changes to Tentative Budget

Additional Manpower Requests

Property Tax Options for Fixed Income Residents

# City Manager Recommended changes to Tentative Budget

Budget Changes	General Fund	Airport & Enterprise Funds
• Reduction in Police Department Costs	(\$24,711)	N/A
• 2.2% COLA to 3% COLA	\$39,114	\$10,535
• Salary Study	\$23,000*	\$27,000*
• Additional Manpower Requests/Certifications	\$11,759	\$8,369
• Property Tax Increase	(\$28,499)	N/A
• Internal Service Fund Eq. Charge 75% funded	(\$97,454)	N/A
• Council Compensation (\$32,817 + 7,264 = \$40,081)	\$40,081	N/A
• <b>New General Fund Balance or Total Approximate Change</b>	<b>\$280,251**</b>	<b>\$45,904***</b>

\*Salary study changes will be adjusted based on the results of the committee. This is only a best estimate.

\*\*Initial tentative Budget use of surplus \$316,961.

\*\*\* Only represents total change in multiple funds.

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# FY 22-26: Five Year CIP Summary

## Five Year Capital Improvement Plan CITY WIDE SYR CAPITAL IMPROVEMENT PROGRAM

	Project Description	Prior Years	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	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	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>8,002,958</b>	<b>16,110,206</b>	<b>21,016,100</b>	<b>10,303,100</b>	<b>4,060,100</b>	<b>2,456,100</b>	<b>53,945,606</b>



# Budget Assumptions

Balanced Budgets—in some cases using reserves

## General Revenue assumptions:

- Strong growth in primary revenue sources
  - Property tax, sales tax, building permits, etc.
- Maintaining strong reserves in GF and Enterprise Funds

No Tax Increase Included in Tentative Budget

Rate Increases Included in Tentative Budget

- Water Fund
- Sewer Fund
- Storm Water Fund
- Pressurized Irrigation System

## Cemetery Rates

- Second round of increase to take effect in Q1 or Q2 of new fiscal year (currently not included in Tentative Budget)

Capital Project Inflation



# Staffing Requests

## New Positions Included in Tentative Budget

- » Recently Approved by City Council
  - FT Staff Engineer (\$117,000)
  - FT Assistant to the City Manager & Airport Manager (\$76,897)
  - FT Office Admin Police Department (\$76,000)
  - FT Police Officer (\$116,413)
    - Sub Total: \$386,310
- » Budget Requests
  - FT Compliance Officer for Public Works (\$99,130)
  - FT Office Admin for Public Works (\$69,831)
  - FT Laborer for Parks & Cemetery (\$70,939)
  - PT to FT for Laborer for Parks & Cemetery (\$34,690)
    - Sub Total: \$274,590
    - Total: \$660,900

Total Full Time Equivalents Included in Budget: 7.5

Tentative Budget Also Includes the Following Requests:

- » Probation, Mid-Max, Certification Requests, Promotion
- » \$20k for Reserve Officers



# City Manager Recommended changes to Tentative Budget

<u>Budget Changes</u>	<u>General Fund</u>	<u>Airport &amp; Enterprise Funds</u>
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# Additional Manpower Requests

- Parks & Cemetery seasonal employees move to \$13.50/HR

- \$6,500 + \$786 in benefits = \$7,286
  - General Fund \$7,286

- Treasurer Certifications (obtained certifications)

- \$4,320 + \$1,219 in benefits = \$5,539
  - General Fund \$2,518, Airport \$87, Culinary Water \$2,605, Pressurized Irrigation \$434, Waste Water \$2,171, Storm Drain \$868

- Payroll Coordinator Promotion **\*Approved in FY 20-21 Budget**

- \$1,846 + \$521 in benefits total \$2,367
  - General Fund \$1,113, Airport \$71, Culinary Water \$497, Pressurized Irrigation \$118, Waste Water \$497, Storm Drain \$71

- Accounting Technician Advancement **\*Approved in FY 20-21 Budget**

- \$1,417 + \$375 in benefits total \$1,792
  - General Fund \$842, Airport \$54, Culinary Water \$376, Pressurized Irrigation \$90, Waste Water \$376, Storm Drain \$54

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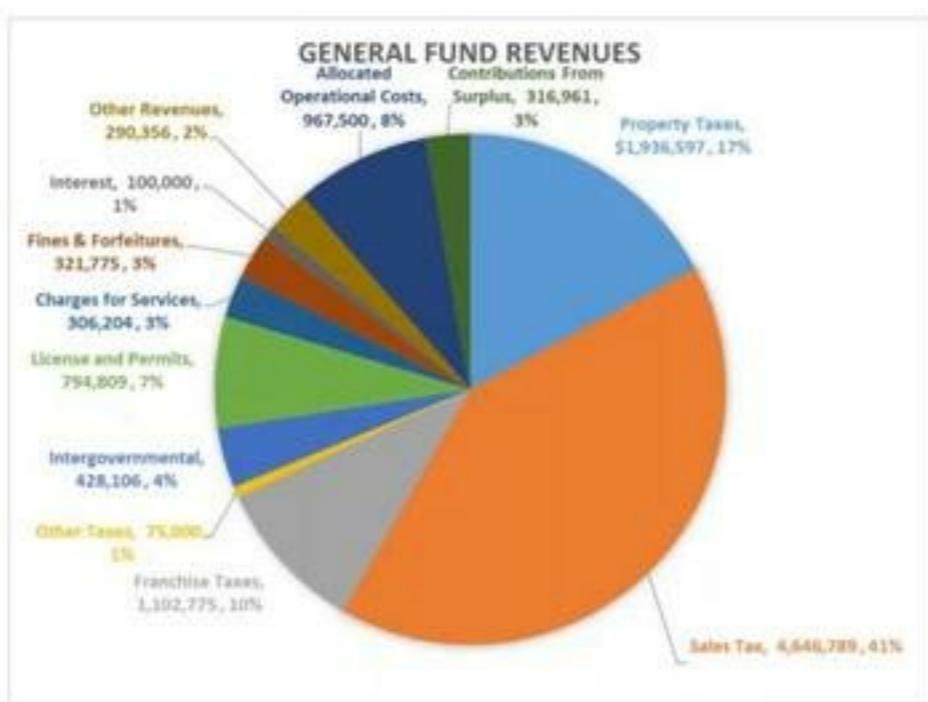
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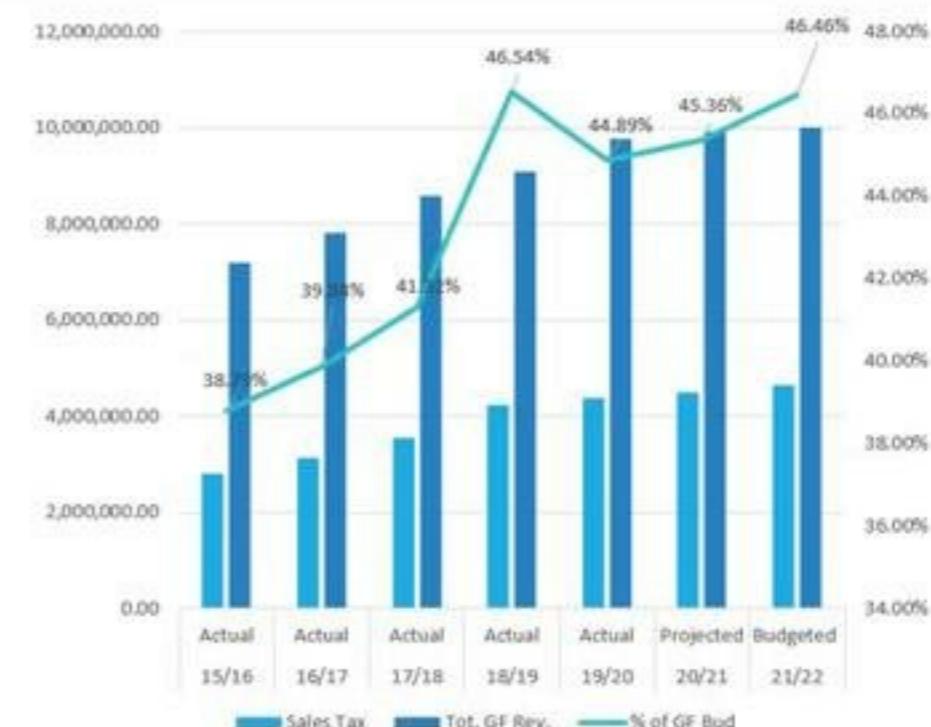
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# Growing Concern: Increased Reliance on Sales Tax



Largest GF Revenue

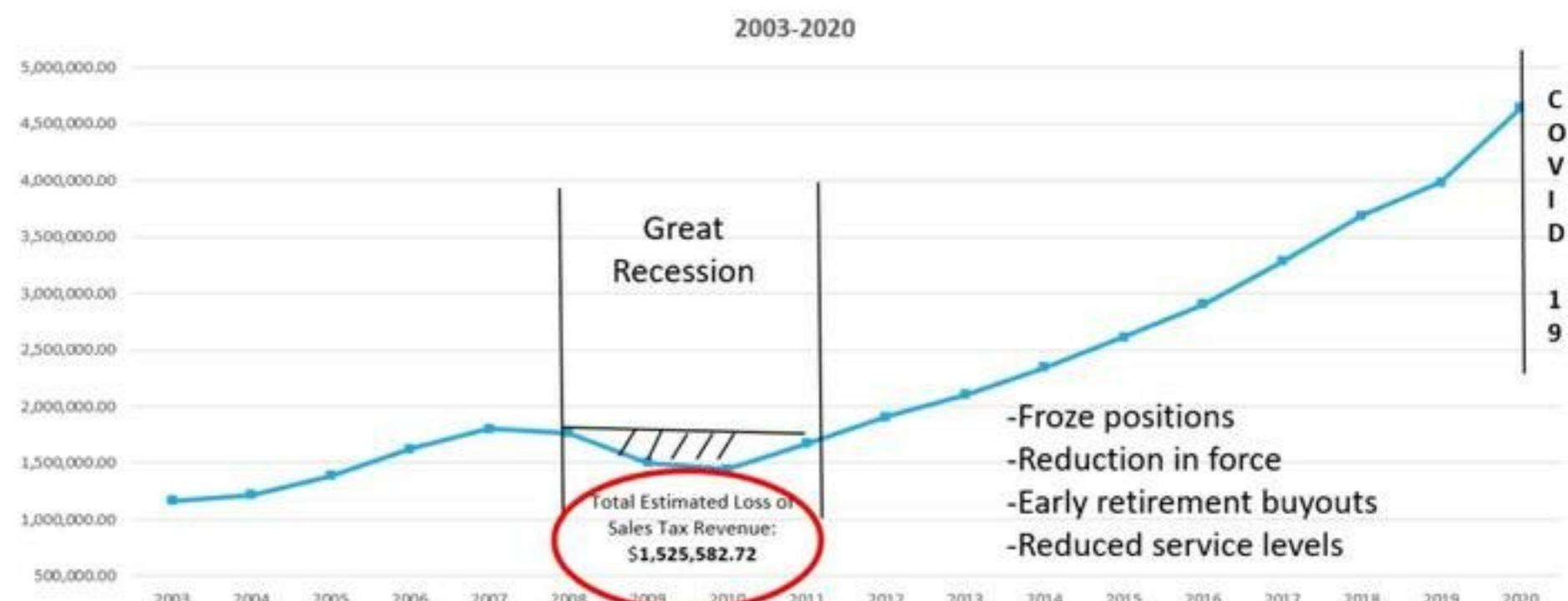


Inherent Volatility

Economic Recessions



# Growing Concern Increased Reliance on Sales Tax

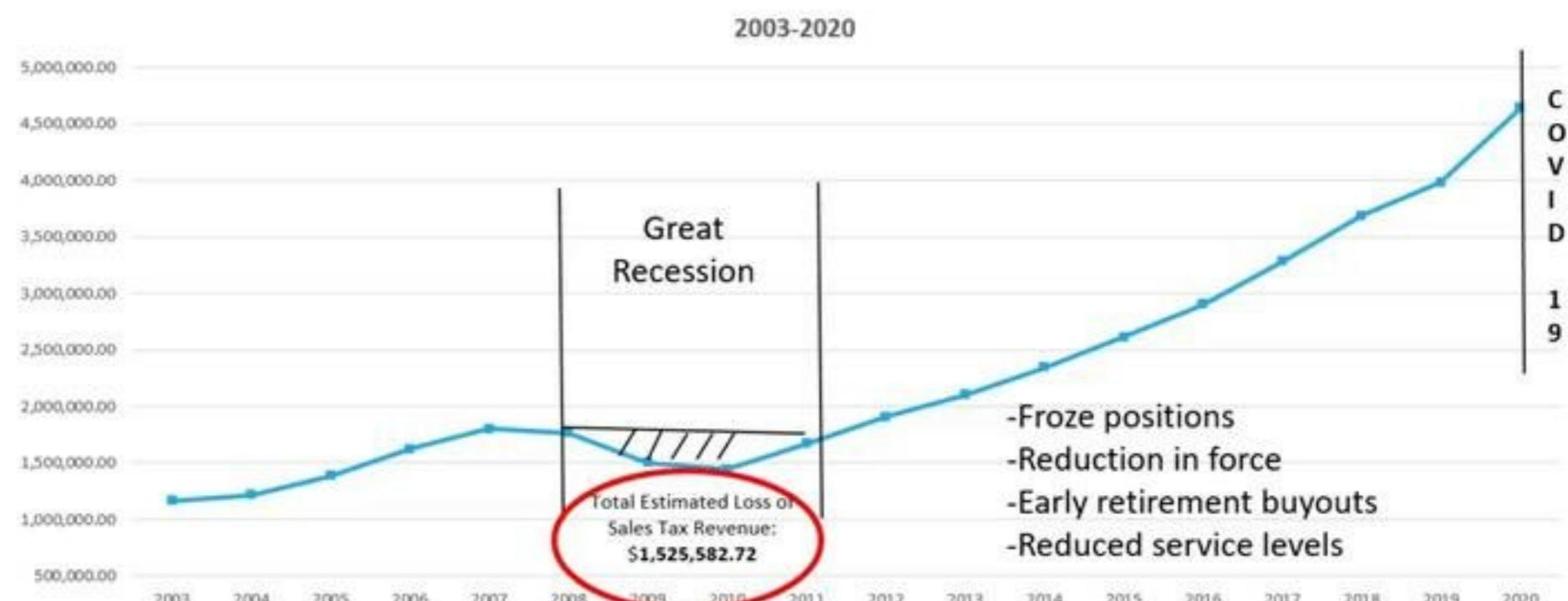




City	Certified		Tax Rate	
	Tax Rate	Tax on 500K Market Residence	Rank	Population
Vineyard	0.003249	893.48	1	11,866
South Ogden	0.0027	742.50	2	17,199
Mapleton	0.002209	607.48	3	10,731
Grantsville	0.001945	534.88	4	12,064
Brigham City	0.001802	495.55	5	19,601
Bluffdale	0.0016955	466.26	6	16,358
Smithfield	0.001674	460.35	7	12,025
Cedar Hills	0.001646	452.65	8	10,083
Clinton	0.001608	442.20	9	22,499
South SLC	0.001597	439.18	10	25,582
North Logan	0.001493	410.58	11	11,237
Farmington	0.001491	410.03	12	25,339
Santaquin	0.001396	383.90	13	12,865
Hurricane	0.001332	366.30	14	19,074
North SLC	0.001233	339.08	15	20,948
Highland	0.001216	334.40	16	19,175
Payson	0.001193	328.08	17	20,303
North Ogden	0.00118	324.50	18	20,582
Lindon	0.001174	322.85	19	11,100
Centerville	0.001158	318.45	20	17,587
Heber	0.001013	278.58	21	17,082
West Point	0.00091	250.25	22	10,957
Woods Cross	0.000867	238.43	23	11,431
Washington	0.000805	221.38	24	29,174
Vernal	0.000655	180.13	25	10,418
West Haven	0.000000	-	26	16,109
Average	0.001432365	393.90		16,593

Property Tax Increase of 2.2% (match CPI)						
	Market Value	Residential Exemption	Taxable Value	Certified Tax Rate	Property Tax	
<u>Current Rate</u>						
Residence	\$ 500,000	\$ 225,000	\$ 275,000	0.001013	\$ 279	
Commercial	\$ 500,000	-	\$ 500,000	0.001013	\$ 507	
<u>Inflationary increase of 2.2%</u>						
Residence	\$ 500,000	\$ 225,000	\$ 275,000	0.00103529	\$ 285	
Commercial	\$ 500,000	-	\$ 500,000	0.00103529	\$ 518	

# Growing Concern Increased Reliance on Sales Tax



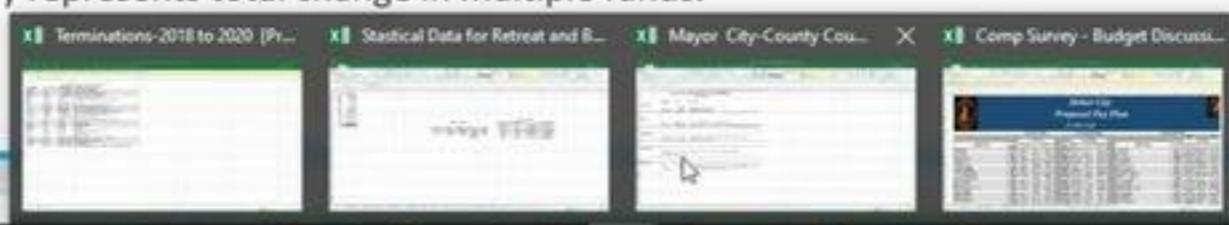
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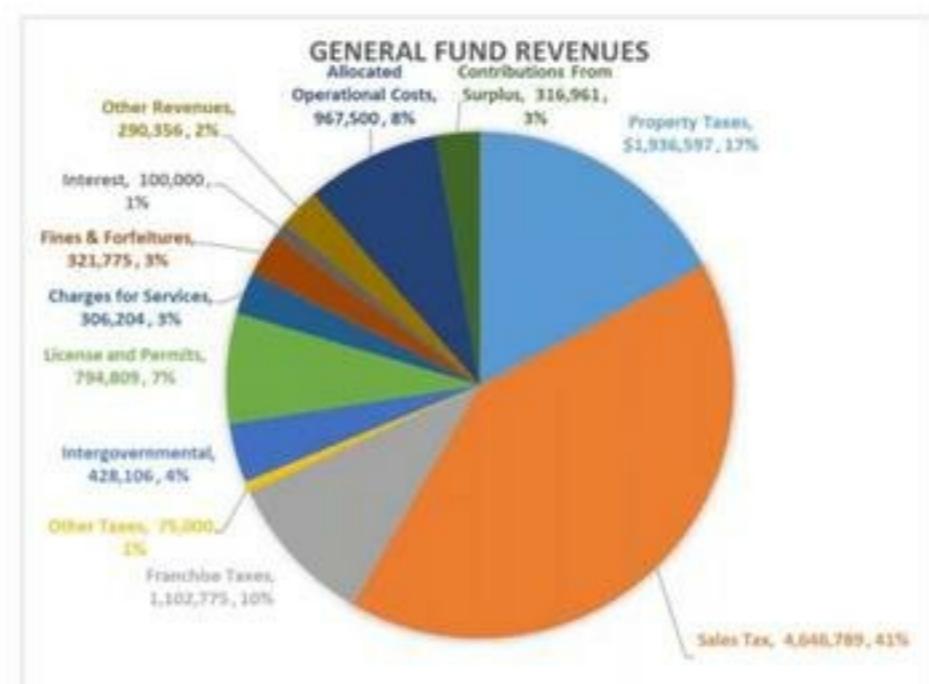
# Diversifying GF Revenues

## 1) Diversify Economy

- From service based to manufacturing and high-tech.

## 2) Increase proportion of revenue “pie” made up of sustainable, reliable revenues:<sup>1</sup>

- Property Taxes





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		Tax on 500K Market Residence	Rank	Population	
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