APPLE VALLEY TOWN COUNCIL

1777 N Meadowlark Dr, Apple Valley
Wednesday, July 28, 2021 at 6:00 PM

AGENDA

Notice is given that a meeting of the Town Council of the Town of Apple Valley will be held on **Wednesday, July 28, 2021**, commencing at **6:00 PM** or shortly thereafter at **1777 N Meadowlark Dr, Apple Valley**.

Mayor | Dale Beddo |
Council Members | Kevin Sair | Paul Edwardsen | Mike McLaughlin | Marty Lisonbee |

Pursuant to the Executive Order issued by Governor Gary Herbert on March 18, 2020 regarding Electronic Public Meetings, please be advised that the meeting will be held electronically and broadcast via Zoom. Persons allowed to comment during the meeting may do so via Zoom. Login to the meeting by visiting:

https://us02web.zoom.us/j/88665189302

To call into meeting, dial (253) 215 8782 and use Meeting ID 886 6518 9302

CALL TO ORDER / PLEDGE OF ALLEGIANCE/ ROLL CALL

DECLARATION OF CONFLICTS OF INTEREST

MAYOR'S TOWN UPDATE

PUBLIC HEARING

1. CONSIDERATION AND POSSIBLE ACTION ON ADOPTION OF FINAL BUDGET FOR THE FISCAL YEAR 2022

DISCUSSION AND ACTION

REPORTS, RECOMMENDATIONS, AND ANNOUNCEMENTS

PUBLIC COMMENTS

REQUEST FOR A CLOSED SESSION

ADJOURNMENT

Interested persons are encouraged to attend public hearings or present their views in writing at least one day prior to the meeting.

CERTIFICATE OF POSTING: I, Jeff Voran, as duly appointed Recorder for the Town of Apple Valley, hereby certify that this Hearing notice was posted at the Apple Valley Town Hall, the Utah Public Meeting Notice website http://pmn.utah.gov, the Town Website www.applevalleyut.gov and sent to The Spectrum on the **20th day of July, 2021**.

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL COMMUNITY EVENTS AND MEETINGS
In compliance with the American with Disabilities Act, individuals needing special accommodations (Including auxiliary communicative aids and services) during this meeting should call 435-877-1190.

Town of Apple Valley
FY 2021-2022 Preliminary Budget Proposals

		FY20		FY 21 YTD		FY21		FY22 Budget
		PRIOR YEAR ACTUAL		YEAR-TO-DATE ACTUAL		END OF YEAR ESTIMATED		PROPOSED FINAL BUDGET
Change In Net Position								
Revenue:								
Taxes								
3110 General property taxes-current	$	109,682	$	125,257	$	130,000	$	111,933
3120 Prior year's taxes-delinquent	$	14,975	$	10,832	$	8,000	$	8,000
3130 General sales and use taxes	$	118,486	$	141,280	$	150,000	$	130,000
3140 Energy and communication taxes	$	34,164	$	36,102	$	35,000	$	35,000
3150 RAP Tax	$	11,612	$	11,971	$	13,000	$	13,000
3160 Transient Taxes	$	2,117	$	5,950	$	3,500	$	3,500
3170 Fee in lieu of personal property taxes	$	6,821	$	9,425	$	8,338	$	8,400
3180 Fuel Tax Refund	$	-	$	-	$	-	$	-
3190 Highway/Transit Tax	$	7,183	$	13,003	$	9,600	$	9,600
Total Taxes	**$**	**305,040**	**$**	**353,820**	**$**	**357,438**	**$**	**319,433**
Licenses and permits								
3210 Business licenses	$	3,175	$	4,300	$	3,400	$	3,400
3221 Building Permits-Fee	$	32,587	$	108,522	$	80,000	$	80,000
3222 Building Permits-Non Surcharge	$	(1,732)	$	20,736	$	3,500	$	3,500
3223 Building permit - HCP Valuation	$	-	$	626	$	-	$	-
3224 Building Permits Surcharge	$	-	$	-	$	-	$	-
3225 Animal licenses	$	800	$	490	$	700	$	500
3430 Assessment fee income	$	-	$	-	$	-	$	-
Total Licenses and permits	**$**	**34,829**	**$**	**134,675**	**$**	**87,600**	**$**	**87,400**
Intergovernmental revenue								
3341 EMP Grant $5,000/$10,000	$	-	$	-	$	-	$	-
3342 Fire Dept-State Wildland Grant	$	-	$	-	$	10,000	$	-
3356 Class C" road allotment"	$	86,620	$	85,010	$	72,000	$	82,000
3358 Liquor control profits	$	845	$	-	$	800	$	800
3370 State Grants	$	33,175	$	15,326	$	45,000	$	45,000
3371 State Highway Grants	$	-	$	30,765	$	-	$	-
3372 Federal Fire Grants	$	-	$	-	=		$	-
3373 CARES Revenue	$	-	$	72,089	$	75,000	$	-
Total Intergovernmental revenue	**$**	**120,640**	**$**	**203,190**	**$**	**202,800**	**$**	**127,800**
Charges for services								
3410 Clerical services	$	25	$	216	$	100	$	100
3415 SSD Payroll Services	$	-	$	4,612	$	30,000	$	-
3416 Other Interdepartmental Charges	$	-	$	4,099	$	10,000	$	10,000
3420 Fire Department Contracts	$	-	$	7,514	$	-	$	-
3431 Zoning and subdivision fees	$	28,175	$	28,635	$	30,000	$	30,000
3440 Solid waste	$	44,468	$	42,261	$	48,750	$	48,800
3441 Storm Drainage	$	38,949	$	37,060	$	38,880	$	38,880
3461 GRAMA requests	$	156	$	55	$	200	$	200
3470 Park and recreation fees	$	80	$	80	$	100	$	100
3481 Sale of cemetery lots	$	-	$	-	$	-	$	-
3483 Opening and closing - cemetery	$	-	$	-	$	-	$	-
3615 Late charges	$	3,232	$	1,621	$	2,000	$	2,000
Total Charges for services	**$**	**115,084**	**$**	**126,153**	**$**	**160,030**	**$**	**130,080**
Fines and forfeitures								
3510 Fines	$	5,886	$	3,882	$	4,800	$	4,800
Total Fines and forfeitures	**$**	**5,886**	**$**	**3,882**	**$**	**4,800**	**$**	**4,800**
Interest								
3610 Interest earnings	$	6,662	$	1,829	$	4,800	$	4,800
Total Interest	**$**	**6,662**	**$**	**1,829**	**$**	**4,800**	**$**	**4,800**

Miscellaneous revenue				
3640 Sale of capital assets	$ -	$ -	$ 2,000	$ -
3670 Debt proceeds	$ -	$ -	$ -	$ -
3690 Sundry revenue	$ 278	$ 5,174	$ 10,000	$ 1,000
3692 Fire department fundraisers	$ 6,049	$ 1,000	$ 1,300	$ 1,300
3697 Park department fundraisers	$ 6,049	$ -	$ 800	$ 800
3698 Miss Apple Valley fundraisers	$ -	$ -	$ -	$ -
3699 Miss AV scholarship fund	$ -	$ -	$ -	$ -
3801.1 Impact fees - Fire	$ 4,491	$ 1,888	$ 2,000	$ 2,000
3801.2 Impact fees - police	$ -	$ -	$ -	$ -
3801.3 Impact fees - roadways	$ 10,280	$ 16,525	$ 18,000	$ 18,000
3801.4 Impact fees - culinary water	$ -	$ 6,260	$ -	$ -
3801.5 Impact fees - wastewater	$ -	$ -	$ -	$ -
3801.6 Impact fees - storm water	$ 4,078	$ 13,292	$ 15,000	$ 15,000
3801.7 Impact fees - parks, trails, OS	$ 1,692	$ 4,512	$ 6,000	$ 6,000
Total Miscellaneous revenue	**$ 32,917**	**$ 48,651**	**$ 55,100**	**$ 44,100**
Contributions and transfers				
3802.2 Contributions - public safety	$ -	$ 210	$ 300	$ 300
3802.7 Contributions - parks and recreation	$ 8,000	$ -	$ 100	$ 100
3870 Contigency	$ -	$ -	$ -	$ 100,000
3880 Class C" balance appropriated"	$ -	$ -	$ -	$ -
3890 Fund balance appropriation	$ -	$ -	$ -	$ -
Total Contributions and transfers	**$ 8,000**	**$ 210**	**$ 400**	**$ 100,400**
Total Revenue:	**$ 629,059**	**$ 872,410**	**$ 872,968**	**$ 818,813**
Expenditures:				
General government				
Council				
4111.110 Council Salaries and wages	$ 5,925.00	$ 5,517	$ 7,000	$ 5,000
4111.130 Council Employee benefits	$ 245.06	$ 707	$ 700	$ 700
4111.210 Council Travel Reimbursement	$ 1,738	$ 909	$ 2,040	$ 2,100
4111.220 Council Training	$ 370	$ -	$ 1,850	$ 1,900
4111.610 Council Donations and discretionary spending	$ 1,488	$ -	$ 500	$ 500
Total Council	**$ 9,766**	**$ 7,134**	**$ 12,090**	**$ 10,200**
Administrative				
4141.110 Admin Salaries and wages	$ 79,824	$ 73,662	$ 90,000	$ 90,000
4141.130 Admin Employee benefits	$ 9,055	$ 7,802	$ 13,403	$ 13,400
4141.140 Admin Employee Retirement - GASB 68	$ 9,055	$ 1,160	$ 4,700	$ 4,700
4141.210 Admin Dues, subs & memberships	$ 1,128	$ 928	$ 1,000	$ 1,000
4141.220 Admin Public notices	$ 723	$ 455	$ 800	$ 800
4141.230 Admin Clerk training	$ 709	$ 95	$ 900	$ 900
4141.231 Admin PlanComm Training	$ -	$ -	$ -	$ -
4141.240 Admin Office supplies	$ 4,706	$ 6,854	$ 7,500	$ 7,500
4141.250 Admin Equipment maintenance	$ 4,913	$ 5,989	$ 7,500	$ 7,500
4141.260 Admin Building & ground maintenance	$ 415	$ 7,640	$ 1,000	$ 1,000
4141.270 Admin Utilities	$ 4,400	$ 10,595	$ 5,780	$ 5,800
4141.280 Admin Telephone and Internet	$ 11,083	$ 6,233	$ 15,000	$ 15,000
4141.290 Admin Postage	$ 2,870	$ 1,703	$ 2,970	$ 3,000
4141.320 Admin Engineering/Professional Fees	$ 74,602	$ 77,126	$ 80,000	$ 20,000
4141.330 Admin Legal Wages and Contract Labor	$ 44,529	$ 26,146	$ 55,000	$ 28,000
4141.331 Admin Assessment legal fees	$ -	$ -	$ -	$ -
4141.340 Admin Accounting	$ 3,999	$ 6,697	$ 7,500	$ 7,500
4141.350 Building Inspector Fees	$ 22,212	$ 17,408	$ 45,000	$ 45,000
4141.360 Admin Education-general	$ -	$ -	$ -	$ -
4141.390 Admin Bank service charges	$ 3,663	$ 5,420	$ 6,000	$ 6,000
4141.410 Admin Insurance	$ 9,847	$ 10,365	$ 12,000	$ 11,000
4141.490 Admin Travel reimbursements	$ 155	$ -	$ 500	$ 500
4141.500 Admin Weed abatement	$ 975	$ 1,063	$ 2,000	$ 1,500

4141.540 Admin Contributions to SSD	$ -	$ -	$ -	$ -
4141.550 Admin CARES Act	$ -	$ 56,335	$ 57,000	$ -
4141.610 Bad debt expense	$ -	$ -	$ -	$ -
4141.740 Admin Capital outlay	$ -	$ -	$ -	$ -
4141.741 Admin Capital outlay - Enginerr CDBG	$ -	$ -	$ -	$ -
4170 Elections	$ 867	$ 1,500	$ 1,500	$ 1,500
4180 Contingency	$ -	$ -	$ -	$ 35,000
Total Administrative	**$ 289,731**	**$ 325,177**	**$ 417,053**	**$ 306,600**
Public safety				
Police				
4210.110 Police Salaries & wages	$ -	$ 11,340	$ 15,000	$ 15,000
4210.130 Police Employee benefits	$ -	$ -	$ -	$ -
4210.230 Police Travel & mileage	$ -	$ -	$ -	$ -
4210.250 Police Expenditures	$ 1	$ 1	$ 10	$ 100
4210.470 Police Building Permits	$ -	$ -	$ -	$ -
4210.740 Police Capital outlay	$ -	$ -	$ -	$ -
4253.250 Animal Control Supplies	$ 63	$ 63	$ 100	$ 100
Total Police	**$ 64**	**$ 11,404**	**$ 15,110**	**$ 15,200**
Fire				
4220.110 Fire Salaries & wages	$ 21,680	$ 21,029	$ 23,000	$ 22,000
4220.130 Fire Employee Benefits	$ 1,872	$ 1,596	$ 1,700	$ 1,700
4220.140 Fire Contract Salaries & Wages	$ -	$ -	$ -	$ -
4220.145 Fire Contract Benefits	$ -	$ -	$ -	$ -
4220.150 Fire Contract Expense	$ -	$ -	$ -	$ -
4220.210 Fire Dues, subscriptions & memberships	$ -	$ -	$ -	$ -
4220.230 Fire Travel & mileage	$ 282	$ 52	$ 300	$ 300
4220.240 Fire Office expenses	$ -	$ 76	$ -	$ -
4220.250 Fire Equipment maintenance & repairs	$ 439	$ 628	$ 700	$ 300
4220.260 Fire Rent expense	$ 742	$ 764	$ 850	$ 850
4220.360 Fire Training	$ 416	$ 5	$ 800	$ 800
4220.450 Fire Small Equip/Supplies	$ 1,259	$ 1,034	$ 1,200	$ 1,200
4220.460 Fire Supplies-Fundraisers	$ -	$ -	$ 200	$ 200
4220.465 Fire Gear	$ 1,663	$ 11,614	$ 13,000	$ 2,500
4220.470 Fire EMPG grant expenditures	$ -	$ -	$ -	$ -
4220.475 Fire Other Grant Expenditures	$ 963	$ -	$ -	$ -
4220.550 Fire CARES Act	$ -	$ 15,429	$ 17,000	$ -
4220.560 Fire Equipment Fuel	$ 1,403	$ 1,333	$ 1,800	$ 1,800
4220.610 Fire Interest	$ 2,443	$ 1,706	$ 2,362	$ 2,400
4220.620 Fire Principal	$ 11,023	$ 10,637	$ 11,103	$ 11,100
4220.740 Fire Capital outlay	$ -	$ 10,637	$ 4,999	$ 5,000
4220.810 Fire Contigency	$ -	$ -	$ -	$ 35,000
Total Fire	**$ 44,185**	**$ 76,542**	**$ 79,014**	**$ 85,150**
Highways and Public Improvements				
Highways				
4410.110 Road Wages and Contract Labor	$ 135	$ 5,118	$ 6,000	$ 3,500
4410.130 Road Employee benefits	$ 10	$ -	$ 300	$ 300
4410.270 Road Flood damage	$ -	$ -	$ -	$ -
4410.380 Road Department Services	$ 350	$ -	$ 350	$ 400
4410.450 Road Department Supplies	$ 886	$ -	$ 1,000	$ 1,000
4410.550 Road Equipment Maintenance	$ 9,108	$ 2,859	$ 10,000	$ 10,000
4410.560 Road Equipment Fuel	$ 4,830	$ 641	$ 5,400	$ 5,400
4410.740 Road Capital outlay	$ 20,335	$ 14,593	$ 51,000	$ 51,000
4410.810 Road Principal	$ 41,076	$ 40,571	$ 45,000	$ 41,100
4410.820 Road Interest	$ 32,914	$ 31,738	$ 35,000	$ 35,000
4415.110 Public Works Wages and Contract Labor	$ 1,538	$ 1,530	$ 2,500	$ 2,500
4415.130 Public Works Employee Benefits	$ 125	$ 2	$ 191	$ 200
4415.140 Public Works Employee Retirement - GASB 68	$ -	$ -	$ -	$ -
4115.320 Public Works Engineering/Professional Fees	$ -	$ -	$ -	$ 40,000
4415.450 Public Works Supplies	$ 2,970	$ 451	$ 3,500	$ 3,500

4415.550 Public Works Equipment Maintenance	$	667	$	59	$	500	$	500
4415.560 Public Works Equipment fuel	$	558	$	250	$	500	$	500
4415.570 Public Works Travel Reimbursement	$	102	$	-	$	200	$	200
4415.610 Public Works Storm Drainage	$	36,691	$	-	$	-	$	-
4415.710 Public Works Interest	$	2,199	$	1,680	$	2,500	$	2,500
4415.720 Public Works Principle	$	46,854	$	14,381	$	16,000	$	16,000
4415.740 Public Works Capital Outlay	$	-	$	-	$	-	$	-
4415.810 Public Works Contigency	$	-	$	-	$	-	$	40,000
Total Highways	$	201,346	**$**	**113,872**	**$**	**179,941**	**$**	**253,600**
Sanitation								
4420.220 Solid Waste Postage	$	-	$	-	$	-	$	-
4420.240 Solid Waste Office supplies & expense	$	-	$	-	$	-	$	-
4420.460 Solid Waste Service	$	46,854	$	41,799	$	44,445	$	44,500
Total Sanitation	$	46,854	**$**	**41,799**	**$**	**44,445**	**$**	**44,500**
Parks, recreation, and public property								
Parks								
4540.110 Park/Rec Wages and Contract Labor	$	4,916	$	5,110	$	6,000	$	6,000
4540.130 Park/Rec Employee benefits	$	-	$	815	$	1,000	$	1,000
4540.250 Park/Rec Department supplies	$	4,916	$	-	$	-	$	-
4540.450 Park/Rec Miss AV-special dept supplies	$	-	$	-	$	-	$	-
4540.460 Park/Rec Community events supplies	$	-	$	-	$	-	$	-
4540.740 Parks Capital outlay	$	5,450	$	10,168	$	12,000	$	12,000
Total Parks	$	15,282	**$**	**16,093**	**$**	**19,000**	**$**	**19,000**
Cemetery								
4590.250 Cemetery Maintenance	$	-	$	-	$	-	$	-
4590.460 Cemetery supplies and equipment	$	-	$	-	$	-	$	-
4590.470 Cemetery Capital Outlay	$	-	$	-	$	-	$	-
Total Cemetery	$	-	**$**	-	**$**	-	$	-
Debt service								
4141.810 Debt service - principal	$0.00		$	-	$	-	$	-
4141.820 Debt service - interest	$0.00		$	-	$	-	$	-
Total Debt service	$	-	**$**	-	**$**	-	**$**	-
Transfers								
4807 Transfer to Assigned Balance -- Fire Impact Fees	$	-	$	-	$	2,000	$	2,000
4809 Transfer to Assigned Balance -- Roadways Impact Fees	$	-	$	-	$	18,000	$	18,000
4810 Transfer to Assigned Balance -- Stormwater Impact Fees	$	-	$	-	$	-	$	15,000
4811 Transfer to Assigned Balance -- Parks and Trails Impact Fees	$	-	$	-	$	15,000	$	6,000
4812 Transfer to Capital Projects -- Flood Mitigation Projects	$	-	$	-	$	38,900	$	40,000
4813 Transfer to Fund Balance	$	-	$	-	$	32,415	$	3,563
Total Transfers	$	-	**$**	-	**$**	**106,315**	**$**	**84,563**
Total Expenditures:	$	376,592	**$**	**592,021**	**$**	**872,968**	**$**	**818,813**
Total Change In Net Position	$	252,467	**$**	**280,389**	**$**	-	**$**	-