



**NOTICE OF MEETING  
OF THE  
PLEASANT GROVE CITY COUNCIL**

***PLEASE NOTE DATE AND VENUE CHANGE***

Notice is hereby given that the Pleasant Grove City Council will hold a **regular meeting at 6:00 p.m. on Wednesday August 14, 2013** at the Pleasant Grove Jr. High, 810 North 100 East Pleasant Grove, Utah. This is a public meeting and anyone interested is invited to attend and comment.

***Please Note: One or more City Council Members will be participating in this meeting electronically.***

**AMENDED AGENDA**

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. OPENING REMARKS**
- 4. APPROVAL OF MEETING'S AGENDA**
- 5. CONSENT ITEMS:** (Consent items are only those which have been discussed beforehand, are non-controversial and do not require further discussion)

*There are no items for discussion*

- 6. BUSINESS:**
  - a.** To consider for adoption a Resolution (**2013-028**) approving and adopting the Pleasant Grove City's Fiscal Year 2013/2014 Budget. Said budget includes a comprehensive fee schedule and the Pleasant Grove City Redevelopment (RDA) budget; and providing for an effective date. (**CITY WIDE**)
  - b.** To consider for adoption a Resolution (**2013-029**) approving the 2013/2014 Property Tax Levy Rate for Pleasant Grove City; and providing an effective date. (**CITY WIDE**) *Presenter: Director Lundell*
  - c.** Consider the approval of a 6-lot final plat called Smith Meadows Plat A for property located at approximately 980 East 200 South in the R1-10 (Single Family Residential) Zone. (**SCRATCH GRAVEL NEIGHBORHOOD**)
  - d.** To consider for adoption a Resolution (**2013-030**) authorizing the Mayor to sign a boundary line adjustment with Vilda McLane to adjust uncertain boundary lines for property located at approximately 1520 West 1100 North; and providing for an effective date. (**NORTH FIELDS NEIGHBORHOOD**)
  - e.** Consider the approval of 2-lot final plat called McLane Plat A for property located at approximately 1628 West 1100 North in the R-R (Rural Residential)

Zone. (NORTHFIELDS NEIGHBORHOOD)

7. OPEN SESSION
8. NEIGHBORHOOD AND STAFF BUSINESS
9. MAYOR AND COUNCIL BUSINESS
10. SIGNING OF PLATS:
11. REVIEW CALENDAR
12. ADJOURN

**CERTIFICATE OF POSTING:**

I certify that the above notice and agenda was posted in three public places within the Pleasant Grove City limits. Agenda also posted on State (<http://pmn.utah.gov>) and City websites ([www.plgrove.org](http://www.plgrove.org)).

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Posted by: Kathy T. Kresser, City Recorder

Date: August 13, 2013

Time: 1:00 p.m.

**\*NOTE:** If you are planning to attend this public meeting and, due to disability need assistance in understanding or participating in the meeting, please notify the City Recorder, 801-785-5045, forty-eight hours in advance of the meeting and we will try to provide whatever assistance may be required.

Pleasant Grove



Utah's City of Trees

**Pleasant Grove City Elected Officials**

Bruce Call, Mayor

Cindy Boyd, Councilmember

Lee Jensen, Councilmember

Cyd LeMone, Councilmember

Jay Meacham, Councilmember

Kimberly Robinson, Councilmember

Tentative

**Fiscal Year 2013-2014 Budget**



# **Budget Guidelines**

Pleasant Grove



Utah's City of Trees

# Budget Management Guidelines

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City management, under the direction of the Mayor and City Council, has established guiding principles to be used in the preparation of the City's annual budget. These principles assist the City in keeping budget levels within acceptable parameters. They also can be used to identify areas in which the City needs to improve and assist in the establishment of specific goals related to matters such as debt levels, fund balances, and personnel expenditures. Each principle is listed separately below.

- **Fiscal Procedures.** Pleasant Grove's accounting and budgeting procedures are consistent with those established by the State's Fiscal Procedures Act, the Governmental Accounting Standards Board, and guidelines recommended by the Government Finance Officers Association. The City will undergo an independent audit each year and will work quickly to remedy any findings identified through this audit.
- **Investment Policy.** All investments will be made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. In its investments, the City seeks to maintain liquidity so that cash is available as needed for operating expenses. The City seeks to maximize its yield from investments, but not at the expense of security and liquidity.
- **Fund Balance.** City management realizes the need to maintain adequate reserves as a resource for large, emergency expenditures. Therefore, the City will strive to maintain a minimum 15% of its general fund balance in reserves. Also, all utility funds will strive to maintain a cash balance of 180 days of annual operating expenditures.
- **Debt Affordability.** Utah law establishes limits on the amount of general obligation debt not to exceed 4% assessed property valuation. Additionally, Pleasant Grove has established a maximum of 6% of general fund revenue, which can be budgeted for annual debt service.
- **Utility Fund Budgets.** The maintenance of safe, reliable, and affordable service is required for City utilities on a long-term basis. Therefore, the City will maintain 5 year prospective budgets for culinary water, pressurized irrigation, sewer, and storm drain budgets. By consistently looking forward in the analysis of revenues, expenditures, debt service, and capital costs the City will be better able to provide the type of services expected by residents. Capital costs include both the installation of new infrastructure and the replacement of worn-out infrastructure.
- **One-Time Revenues.** Utilizing one-time revenues for operations puts future operations at risk. Pleasant Grove will utilize one-time or temporary revenue to fund capital projects or to make other nonrecurring purchases.

- **Emergency Management.** City management realizes the potential financial crisis that can occur in association with a natural disaster or other emergency situation. In addition to maintaining the City's General Fund balance at 15% of revenues, procedures and guidelines have been established to track emergency expenditures in a way that will provide the City maximum cost recovery, should funding be made available.
- **Capital Replacement.** Regular maintenance and replacement of capital equipment and facilities will provide greater services to City residents and save money in the long run. Therefore, the City will set a target 4% of General Fund revenue to fund a capital replacement fund. Additionally, any unspent funds from the maximum established by debt affordability guidelines may be used towards the capital replacement fund.
- **Personnel Planning.** Personnel costs are by far the largest expenditure in the General Fund. The City must manage personnel costs closely in order to maintain a properly paid workforce without allowing costs to become unmanageable. A guideline has been established that would set a target of no more than 75% of general fund expenditures to be spent on personnel costs.
- **Council Reports.** In order for the City Council to properly fulfill their duty as elected officers, regular reporting must be provided. City staff will issue a report quarterly to the City Council, which provides information on City revenues, expenditures, and a comparison to budget.
- **Annual Reports.** The City will prepare an annual financial report as well as an annual budget report, which will be posted to the City's website. Additionally, a summary of these reports will be prepared for the purpose of providing the public an easy to read report in "plain language" expressing the financial position and activities of the City.

# **FY 2013-2014 Budget**

Pleasant Grove



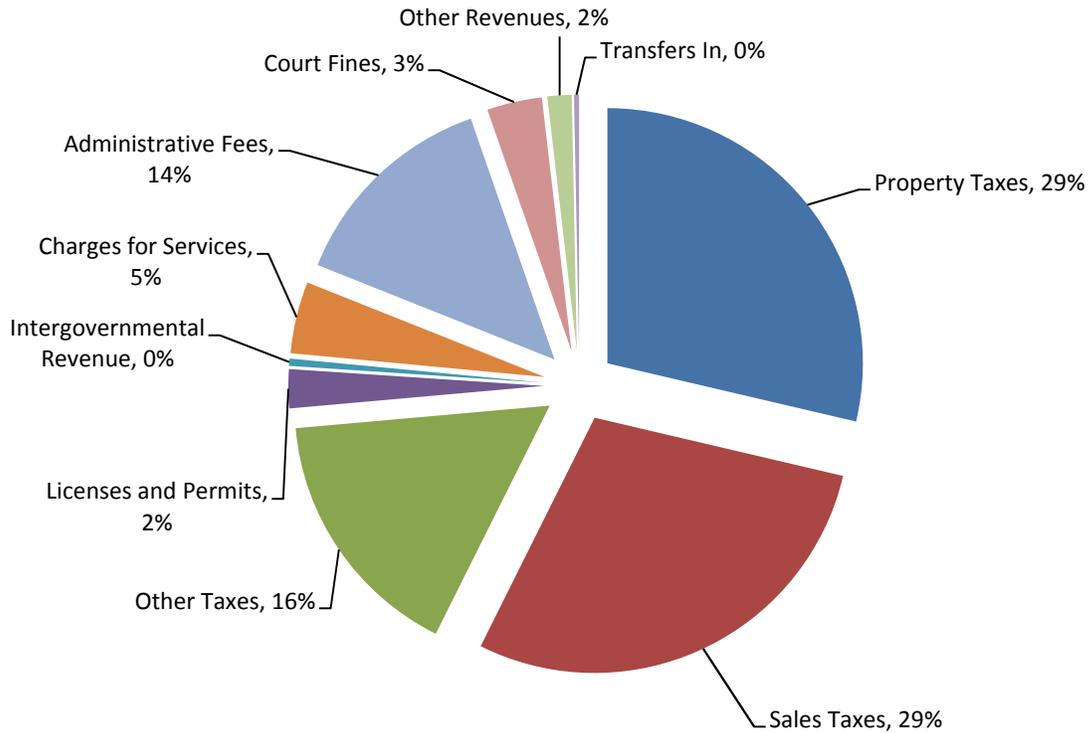
Utah's City of Trees

# Revenues

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>General Fund Revenues</b>					
Property Taxes	2,586,647	2,630,000	2,630,000	2,630,000	3,958,396
Sales Taxes	3,752,475	3,837,245	3,922,245	3,850,000	3,965,334
Other Taxes	1,904,834	2,005,000	2,005,000	2,035,000	2,240,000
Licenses and Permits	260,144	310,750	310,750	335,750	340,750
Intergovernmental Revenue	321,748	62,000	88,436	88,436	62,000
Charges for Services	626,676	588,900	632,400	598,900	628,900
Administrative Fees	1,750,426	1,840,139	1,840,139	1,840,139	1,880,139
Court Fines	488,676	480,500	480,500	522,000	480,500
Other Revenues	229,503	197,189	201,208	191,472	212,189
Transfers In	-	115,000	115,000	115,000	43,860
Use of Fund Balance					
<b>Total General Fund Revenues</b>	<b>11,921,129</b>	<b>12,066,724</b>	<b>12,225,680</b>	<b>12,206,700</b>	<b>13,812,072</b>

## General Fund Revenues



# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Mayor &amp; City Council</b>					
Salaries & Wages	54,000	56,200	56,200	56,200	56,200
Benefits	88,044	96,200	96,200	108,400	100,900
Operating Expenditures	23,974	28,500	28,500	20,800	28,500
<b>Total Mayor &amp; Council</b>	<b>166,018</b>	<b>180,900</b>	<b>180,900</b>	<b>185,400</b>	<b>185,600</b>
<b>Municipal Court</b>					
Salaries & Wages	126,940	130,950	130,950	130,080	135,106
Benefits	31,496	42,920	42,920	31,850	44,005
Operating Expenditures	154,560	134,500	134,500	155,700	134,500
<b>Total Municipal Court</b>	<b>312,996</b>	<b>308,370</b>	<b>308,370</b>	<b>317,630</b>	<b>313,611</b>
<b>Other Expenditures</b>					
Salaries & Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Operating Expenditures	822,100	838,728	838,728	815,300	954,748
<b>Total Other Expenditures</b>	<b>822,100</b>	<b>838,728</b>	<b>838,728</b>	<b>815,300</b>	<b>954,748</b>
<b>Legal</b>					
Salaries & Wages	121,524	134,800	134,800	133,000	139,104
Benefits	43,659	49,200	49,200	46,770	51,025
Operating Expenditures	68,724	68,480	68,480	53,780	68,480
<b>Total Legal</b>	<b>233,907</b>	<b>252,480</b>	<b>252,480</b>	<b>233,550</b>	<b>258,609</b>
<b>Physical Facilities</b>					
Salaries & Wages	-	-	-	-	18,684
Benefits	-	-	-	-	2,000
Operating Expenditures	176,479	185,400	190,400	208,400	199,720
<b>Total Physical Facilities</b>	<b>176,479</b>	<b>185,400</b>	<b>190,400</b>	<b>208,400</b>	<b>220,404</b>
<b>Administrative Services</b>					
Salaries & Wages	515,066	524,700	549,700	549,700	589,000
Benefits	202,684	241,500	233,500	212,670	273,400
Operating Expenditures	69,241	75,360	75,360	75,050	84,360
<b>Total Administrative Serv</b>	<b>786,991</b>	<b>841,560</b>	<b>858,560</b>	<b>837,420</b>	<b>946,760</b>

# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Engineering</b>					
Salaries & Wages	105,074	106,500	115,500	115,500	109,150
Benefits	38,704	41,675	41,675	41,175	43,425
Operating Expenditures	383,894	294,925	379,925	400,850	294,925
<b>Total Community Develop</b>	<b>527,672</b>	<b>443,100</b>	<b>537,100</b>	<b>557,525</b>	<b>447,500</b>
<b>Community Development</b>					
Salaries & Wages	281,479	293,500	335,500	335,000	293,900
Benefits	149,621	169,900	182,900	180,000	205,425
Operating Expenditures	29,047	45,116	48,616	45,000	45,116
<b>Total Community Develop</b>	<b>460,147</b>	<b>508,516</b>	<b>567,016</b>	<b>560,000</b>	<b>544,441</b>
<b>Police</b>					
Salaries & Wages	1,621,337	1,700,250	1,679,179	1,657,500	1,738,920
Benefits	940,994	1,079,450	1,059,450	1,031,800	1,170,070
Operating Expenditures	480,303	346,820	351,156	351,900	330,800
<b>Total Police</b>	<b>3,042,634</b>	<b>3,126,520</b>	<b>3,089,785</b>	<b>3,041,200</b>	<b>3,239,790</b>
<b>Fire</b>					
Salaries & Wages	1,006,873	1,076,400	1,084,305	1,057,000	1,122,488
Benefits	495,128	483,000	503,000	505,800	512,850
Operating Expenditures	359,384	181,500	185,121	186,800	181,500
<b>Total Fire</b>	<b>1,861,385</b>	<b>1,740,900</b>	<b>1,772,426</b>	<b>1,749,600</b>	<b>1,816,838</b>
<b>Animal Control</b>					
Salaries & Wages	29,635	34,950	34,950	32,000	36,000
Benefits	2,826	3,700	3,700	3,125	3,650
Operating Expenditures	49,864	63,500	63,500	54,460	63,500
<b>Total Animal Control</b>	<b>82,325</b>	<b>102,150</b>	<b>102,150</b>	<b>89,585</b>	<b>103,150</b>
<b>Economic Development</b>					
Salaries & Wages	-	-	-	-	10,000
Benefits	-	-	-	-	1,015
Operating Expenditures	-	-	-	-	77,400
<b>Total Animal Control</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,415</b>

# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Streets</b>					
Salaries & Wages	172,034	196,000	196,000	185,042	201,720
Benefits	101,297	116,040	108,040	104,334	118,640
Operating Expenditures	200,390	223,006	223,006	223,006	223,006
<b>Total Streets</b>	<b>473,721</b>	<b>535,046</b>	<b>527,046</b>	<b>512,381</b>	<b>543,366</b>
<b>Library</b>					
Salaries & Wages	339,115	358,000	358,000	350,000	372,340
Benefits	80,864	93,875	93,875	82,350	106,425
Operating Expenditures	147,328	144,004	144,004	141,720	144,004
<b>Total Library</b>	<b>567,308</b>	<b>595,879</b>	<b>595,879</b>	<b>574,070</b>	<b>622,769</b>
<b>Senior Citizen Center</b>					
Salaries & Wages	36,534	38,400	38,400	37,000	39,250
Benefits	3,553	3,950	3,950	3,700	3,900
Operating Expenditures	4,264	4,300	4,300	4,200	4,200
<b>Total Sr Citizen Center</b>	<b>44,351</b>	<b>46,650</b>	<b>46,650</b>	<b>44,900</b>	<b>47,350</b>
<b>Parks</b>					
Salaries & Wages	432,721	469,401	469,401	449,500	446,880
Benefits	213,868	229,350	232,350	214,450	228,600
Operating Expenditures	198,866	219,511	219,511	211,802	143,391
<b>Total Parks</b>	<b>845,456</b>	<b>918,262</b>	<b>921,262</b>	<b>875,752</b>	<b>818,871</b>
<b>Recreation</b>					
Salaries & Wages	133,278	137,000	137,000	132,500	146,000
Benefits	78,386	87,100	87,100	80,950	91,550
Operating Expenditures	38,231	38,250	38,250	35,800	52,150
<b>Total Recreation</b>	<b>249,895</b>	<b>262,350</b>	<b>262,350</b>	<b>249,250</b>	<b>289,700</b>
<b>Leisure Services</b>					
Salaries & Wages	82,768	86,050	86,050	82,500	88,000
Benefits	39,018	40,300	40,300	39,050	41,600
Operating Expenditures	25,741	22,850	22,850	17,750	17,100
<b>Total Leisure Services</b>	<b>147,526</b>	<b>149,200</b>	<b>149,200</b>	<b>139,300</b>	<b>146,700</b>

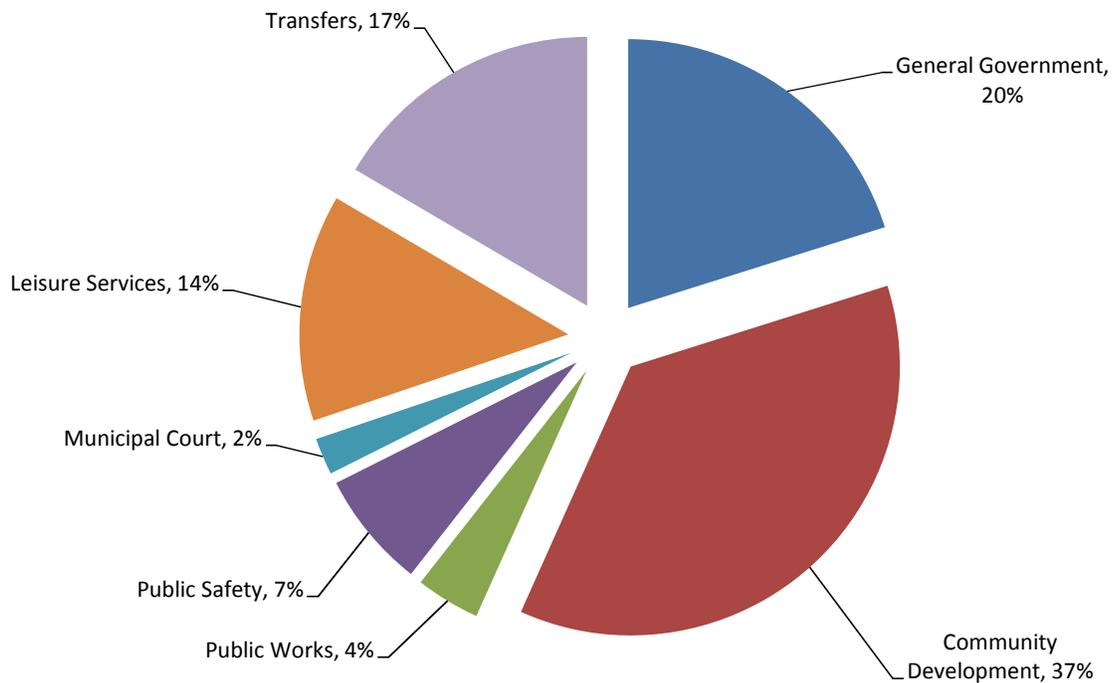
# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Custodial Services</b>					
Salaries & Wages	83,074	116,400	116,400	90,000	128,140
Benefits	28,674	33,950	33,950	30,425	36,475
Operating Expenditures	23,494	19,477	19,477	23,414	22,477
<b>Total Custodial Services</b>	<b>135,242</b>	<b>169,827</b>	<b>169,827</b>	<b>143,839</b>	<b>187,092</b>
<b>Total Operating Expenditures</b>	<b>10,936,153</b>	<b>11,205,838</b>	<b>11,370,129</b>	<b>11,135,102</b>	<b>11,775,714</b>

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Transfer To:</b>					
Economic Development	134,600	132,837	132,837	132,837	-
Capital Equipment	146,661	450,450	450,450	450,450	461,450
Capital Projects	350,000	-	-	-	-
E911	63,100	63,100	63,100	63,100	188,100
Debt Service	28,089	-	-	28,089	-
Class C Road Funds					195,000
Recreation Programs	31,886	36,886	36,886	36,886	54,886
Swimming Pool	168,000	168,000	168,000	168,000	168,000
Cultural Arts	17,612	17,612	17,612	17,612	22,612
MBA	-	-	-	-	1,243,396
<b>Total Transfers</b>	<b>939,948</b>	<b>868,885</b>	<b>868,885</b>	<b>896,974</b>	<b>2,333,444</b>
<b>Total Operating Expenditures</b>	<b>10,936,153</b>	<b>11,205,838</b>	<b>11,370,129</b>	<b>11,135,102</b>	<b>11,775,714</b>
<b>Total Contribution to/(Use of) FB</b>	<b>45,028</b>	<b>(8,000)</b>	<b>(13,334)</b>	<b>174,624</b>	<b>(297,086)</b>

## General Fund Expenditures



# Class C Road Fund

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Class C Road Funds	954,146	985,000	985,000	965,000	965,000
Miscellaneous Revenues	10,569	5,000	5,000	5,000	5,000
Transfer from General Fund					195,000
<b>Total Revenues</b>	<b>964,715</b>	<b>990,000</b>	<b>990,000</b>	<b>970,000</b>	<b>1,165,000</b>
<b>Expenditures</b>					
Operating Expenditures	31,551	-	-	35,000	35,000
Lease Payments	30,959	27,500	27,500	27,500	25,000
Road Maintenance	9,790	522,500	522,500	450,000	717,500
Transfer to Debt Service	772,388	769,388	769,388	769,388	766,563
<b>Total Expenditures</b>	<b>844,687</b>	<b>1,319,388</b>	<b>1,319,388</b>	<b>1,281,888</b>	<b>1,544,063</b>
<b>Contribution to/(Use of) FB</b>	<b>120,028</b>	<b>(329,388)</b>	<b>(329,388)</b>	<b>(311,888)</b>	<b>(379,063)</b>

# Cemetery

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Cemetery Opening/Closing	-	50,000	50,000	114,038	115,000
Cemetery Lot Sales	-	65,000	65,000	98,700	100,000
<b>Total Revenues</b>	-	<b>115,000</b>	<b>115,000</b>	<b>212,738</b>	<b>215,000</b>
<b>Expenditures</b>					
Overtime Wages					1,500
Part Time Wages					20,640
FICA					1,600
State Insurance Expense					475
Mower Expense					14,000
Meetings & Memberships					500
Vehicle Expense					4,000
Cellular Services					500
Sprinkler & Landscape					12,000
Service Project Supplies					400
Special Services					600
Departmental Supplies					5,200
Tree Maintenance					2,800
Greenhouses					5,000
Safety Equip & Supplies					2,000
Christmas Lights					500
Flags					1,500
Headstone Repair					
Transfer to General Fund	-	115,000	115,000	115,000	43,860
Transfer to Storm Drain	-	-	-	-	75,000
<b>Total Expenditures</b>	-	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>192,075</b>
<b>Contribution to/(Use of) FB</b>	-	-	-	<b>97,738</b>	<b>22,925</b>

# Risk Management

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Unemployment Premiums	27,262	27,500	27,500	27,500	27,500
<b>Total Revenues</b>	<b>27,262</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Expenditures</b>					
Unemployment Expense	20,672	27,500	27,500	27,500	27,500
<b>Total Expenditures</b>	<b>20,672</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Contribution to/(Use of) FB</b>	<b>6,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Dental

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Employee Premiums	29,917	33,700	33,700	33,700	33,700
Employer Premiums	98,677	106,900	106,900	106,900	106,900
		-	-	-	-
<b>Total Revenues</b>	<b>128,594</b>	<b>140,600</b>	<b>140,600</b>	<b>140,600</b>	<b>140,600</b>
<b>Expenditures</b>					
Dental Claim Payments	88,695	130,000	130,000	130,000	130,000
<b>Total Expenditures</b>	<b>88,695</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Contribution to/(Use of) FB</b>	<b>39,899</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>

# E911

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
E911 Fees	210,664	200,000	200,000	215,000	370,498
Interest	2,283	1,500	1,500	2,300	1,500
Other Revenues	198,959	-	5,346	5,346	184,643
Transfer from General Fund	63,100	63,100	63,100	63,100	188,100
<b>Total Revenues</b>	<b>475,006</b>	<b>264,600</b>	<b>269,946</b>	<b>285,746</b>	<b>744,741</b>
<b>Expenditures</b>					
Salaries & Wages	268,766	295,000	295,000	294,000	437,848
Benefits	70,598	79,200	79,200	74,950	184,886
Maintenance	91,715	35,000	40,346	40,346	66,000
Operating Expenditures	7,104	4,850	4,850	5,300	19,500
Equipment	211,553	1,000	61,000	61,000	134,430
<b>Total Expenditures</b>	<b>649,736</b>	<b>415,050</b>	<b>480,396</b>	<b>475,596</b>	<b>842,664</b>
<b>Contribution to/(Use of) FB</b>	<b>(174,731)</b>	<b>(150,450)</b>	<b>(210,450)</b>	<b>(189,850)</b>	<b>(97,923)</b>

# Swimming Pool

## Special Revenue Fund

	Prior Year Actual	Original FY 2010 Budget	Amended FY 2010 Budget	Estimated Actual Expenditures	Beginning FY 2011 Budget
<b>Revenues</b>					
Swimming Pool Revenues	209,242	206,500	206,500	206,500	206,500
Concessions Sales	23,673	21,000	21,000	21,000	21,000
Transfer from General Fund	168,000	168,000	168,000	168,000	168,000
<b>Total Revenues</b>	<b>400,915</b>	<b>395,500</b>	<b>395,500</b>	<b>395,500</b>	<b>395,500</b>
<b>Expenditures</b>					
Salaries and Wages	210,470	224,000	224,000	224,000	220,000
Benefits	21,474	22,850	22,850	22,850	21,150
Concession Stands	19,782	16,500	16,500	16,500	16,500
Utilities	54,963	56,000	56,000	56,000	57,000
Operating Expenditures	64,286	54,150	54,150	59,700	59,100
Maintenance & Equipment	20,408	22,000	22,000	22,000	21,750
<b>Total Expenditures</b>	<b>391,383</b>	<b>395,500</b>	<b>395,500</b>	<b>401,050</b>	<b>395,500</b>
<b>Contribution to/(Use of) FB</b>	<b>9,532</b>	<b>-</b>	<b>-</b>	<b>(5,550)</b>	<b>-</b>

# Cultural Arts

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Youth Theatre	51,986	63,000	63,000	62,000	64,000
PG Players	9,600	13,000	13,000	10,714	13,000
Utah Children's Choir	10,170	18,900	18,900	16,763	18,900
Donations	2,591	-	-	-	-
Transfer from General Fund	17,612	17,612	17,612	17,612	22,612
<b>Total Revenues</b>	<b>91,959</b>	<b>112,512</b>	<b>112,512</b>	<b>107,089</b>	<b>118,512</b>
<b>Expenditures</b>					
Arts Council	5,317	8,800	8,800	3,300	8,800
Youth Theatre	53,876	63,000	63,000	62,000	64,000
PG Players	13,736	13,000	13,000	10,714	13,000
Utah Children's Choir	14,261	18,790	18,790	16,763	18,790
Historical Commission	-	-	-	-	5,000
Other Expenditures	-	-	-	-	-
<b>Total Expenditures</b>	<b>87,191</b>	<b>103,590</b>	<b>103,590</b>	<b>92,777</b>	<b>109,590</b>
<b>Contribution to/(Use of) FB</b>	<b>4,768</b>	<b>8,922</b>	<b>8,922</b>	<b>14,312</b>	<b>8,922</b>

# Recreation Programs

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Recreation Fee Revenues	603,735	548,804	548,804	610,000	620,000
Comm Center Revenues	357,653	345,000	345,000	365,000	358,000
Recreation Concessions	22,143	20,000	20,000	20,000	23,000
Transfer from General Fund	44,010	36,886	36,886	36,886	54,886
<b>Total Revenues</b>	<b>1,027,540</b>	<b>950,690</b>	<b>950,690</b>	<b>1,031,886</b>	<b>1,055,886</b>
<b>Expenditures</b>					
Salaries & Wages	600,499	570,000	570,000	640,000	648,932
Benefits	58,667	54,150	54,150	56,000	59,934
Program Supplies & Equipment	148,101	116,000	116,000	119,000	121,000
Operating Expenditures	167,906	182,040	182,040	193,386	182,068
Transfer to Capital Equipment	-	23,500	23,500	23,500	43,952
<b>Total Expenditures</b>	<b>975,173</b>	<b>945,690</b>	<b>945,690</b>	<b>1,031,886</b>	<b>1,055,886</b>
<b>Contribution to/(Use of) FB</b>	<b>52,367</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>

# Redevelopment Agency

## Special Revenue

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Hammond Project					
Tax Increment Revenue	183,532	150,000	150,000	184,000	180,000
Developer Contribution	1,710,268	1,560,583	1,560,583	1,560,583	1,560,127
Interest	5	-	-	-	-
Refund 2006 CDA Bonds	18,383,000	-	-	-	-
General					
Commercial Business District					
Tax Increment Revenue	-	-	-	-	-
<b>Total Revenues</b>	<b>20,276,805</b>	<b>1,710,583</b>	<b>1,710,583</b>	<b>1,744,583</b>	<b>1,740,127</b>
<b>Expenditures</b>					
Hammond Project					
Operating Expenditures	281				
Debt Service Payments	1,711,524	1,560,583	1,560,583	1,560,583	1,560,127
Agent Fees	2,000	2,000	2,000	2,000	2,000
Retire Outstanding Bonds	18,110,000	-	-	-	-
Issuance Costs	272,266	-	-	-	-
Professional Services	44,960	-	-	25,000	25,000
Other Expenditures	-				
Administrative Fee		-	-	-	-
<b>Total Expenditures</b>	<b>20,141,031</b>	<b>1,562,583</b>	<b>1,562,583</b>	<b>1,587,583</b>	<b>1,587,127</b>
<b>Transfers in/(Out)</b>					
Transfer to General Fund		-	-	-	-
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to/(Use of) FB</b>	<b>135,774</b>	<b>148,000</b>	<b>148,000</b>	<b>157,000</b>	<b>153,000</b>

# Library Grants

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Title 1 Federal Grants	7,944	-	-	7,800	7,800
Interest	209	250	250	-	250
Donations	2,147	4,000	4,000	-	2,000
<b>Total Revenues</b>	<b>10,300</b>	<b>4,250</b>	<b>4,250</b>	<b>7,800</b>	<b>10,050</b>
<b>Expenditures</b>					
Title 1 Grant Purchases	9,780	-	-	7,800	7,800
Purchases from Gifts	2,037	4,250	4,250	400	2,250
<b>Total Expenditures</b>	<b>11,817</b>	<b>4,250</b>	<b>4,250</b>	<b>8,200</b>	<b>10,050</b>
<b>Contribution to/(Use of) FB</b>	<b>(1,517)</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>-</b>

# Debt Service

## Debt Service

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Property Tax Revenue	316,883	318,083	318,083	318,083	320,983
Interest	228	-	-	-	4,500
Bond Proceeds	3,073,000				-
Bond Premiums	96,128				-
Transfer from Gen Fund	28,089				-
Transfer from Road Impact	100,087	150,000	150,000	150,000	150,000
Transfer from Capital Projects	277,436	200,810	200,810	200,810	195,144
Transfer from Sewer	-	-	-	-	-
Transfer from Storm Drain	-	-	-	-	-
Transfer from Class C	772,388	769,388	769,388	769,388	766,563
<b>Total Revenues</b>	<b>4,664,238</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,437,190</b>
<b>Expenditures</b>					
Principal Payments	4,055,068	986,000	986,000	986,000	1,024,500
Interest on Bonds	518,743	447,781	447,781	447,781	408,190
Bond Agent Fees	4,250	4,500	4,500	4,500	4,500
Bond Issuance Cost	54,953				-
<b>Total Expenditures</b>	<b>4,633,014</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,437,190</b>
<b>Contribution to/(Use of) FB</b>	<b>31,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Principal	Interest	Total
2008 Excise Tax Bonds	610,000	156,563	766,563
2008 GO Bonds	145,000	175,983	320,983
2012 Sales Tax	269,500	75,644	345,144
	1,024,500	408,190	1,432,690

# Capital Projects

## Capital Projects Fund

	Prior Year Actual	Prior Year Actual	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Interest Income	863	-	-	-	
EECBG Grant	217,392	-	-	-	
Other Grants	34,161	-	-	-	
Other Income	-	-	-	-	
Transfer from MBA Fund	40,030	-	-	-	
Transfer from General Fund	350,000	-	-	-	
Use of Fund Balance	-	464,703	642,909	642,909	645,144
<b>Total Revenues</b>	<b>642,447</b>	<b>464,703</b>	<b>642,909</b>	<b>642,909</b>	<b>645,144</b>
<b>Expenditures</b>					
Prior Year Projects	773,457	-	74,206	74,206	
Transfer to Debt Service	277,436	200,810	200,810	200,810	195,144
Public Works Vehicles	100,000	150,000	150,000	150,000	-
Transfer to Capital Equip	40,000	40,000	40,000	40,000	-
Public Works Roof	-	2,000	2,000	2,000	-
Discovery Park Improvements	-	11,764	11,764	11,764	-
Lion's Club Repairs	-	16,629	16,629	16,629	-
Sidewalk Replacement	-	30,000	30,000	30,000	-
Manila Creek Park Pavillion	-	5,000	5,000	5,000	-
Battlecreek Restroom	-	8,500	8,500	8,500	-
1300 E PG Blvd Signal			51,000	51,000	-
Murdock Canal Streetlights			14,000	14,000	
900 West Trail			5,000	5,000	
Murdock Canal Improvements			34,000	34,000	
Swimming Pool Lining					330,000
1650 W Road Improvements					120,000
<b>Total Expenditures</b>	<b>1,190,893</b>	<b>464,703</b>	<b>642,909</b>	<b>642,909</b>	<b>645,144</b>
<b>Contribution to/(Use of) FB</b>	<b>(548,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Impact Fees

## Capital Projects

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Recreation Impact Fees	54,209	-	-	160,000	-
Fire Impact Fees	13,473	-	-	18,000	-
Police Impact Fees	13,609	-	-	18,000	-
Road Impact Fees	132,004	150,000	150,000	250,000	150,000
Interest	2,543	-	-	6,000	-
Transfer from Class C	-	-	-	-	-
<b>Total Revenues</b>	<b>215,837</b>	<b>150,000</b>	<b>150,000</b>	<b>452,000</b>	<b>150,000</b>
<b>Expenditures</b>					
Parks Projects	1,530	-	-	-	-
Fire & EMS Projects	-	-	-	-	-
Police Projects	254,629	-	-	-	-
Road Projects	11,000	-	7,000	7,000	-
Principal Payments	-	-	-	-	-
Interest Payments	-	-	-	-	-
Transfer to Debt Service	100,087	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>367,245</b>	<b>150,000</b>	<b>157,000</b>	<b>157,000</b>	<b>150,000</b>
<b>Contribution to/(Use of) FB</b>	<b>(151,408)</b>	<b>-</b>	<b>(7,000)</b>	<b>295,000</b>	<b>-</b>

# Municipal Building Authority

## Capital Projects Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Property Tax Revenue	-	-	-	-	-
Interest	-	-	-	-	-
Bond Proceeds	-	-	-	-	19,000,000
Transfer from Capital Projects	-	-	-	-	-
Transfer from General Fund	-	-	-	-	1,243,396
Transfer from Storm Drain	-	-	-	-	-
Transfer from Class C	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	<b>20,243,396</b>
<b>Expenditures</b>					
Public Safety Building	-	-	-	-	19,943,396
Issuance Costs	-	-	-	-	300,000
Trustee Fees	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	<b>20,243,396</b>
<b>Contribution to/(Use of) FB</b>	-	-	-	-	-

# Capital Equipment

## Capital Equipment Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Lease Proceeds	144,811	175,000	279,856	279,856	105,000
Transfer from General Fund	146,661	450,450	450,450	450,450	461,450
Transfer from Rec Center	-	23,500	23,500	23,500	43,952
Transfer from Water	-	-	-	-	7,071
Transfer from Sewer	-	-	-	-	6,800
Transfer from General CIP	40,000	40,000	40,000	40,000	-
Other Revenue	6,250	-	-	-	-
<b>Total Revenues</b>	<b>337,722</b>	<b>688,950</b>	<b>793,806</b>	<b>793,806</b>	<b>624,273</b>
<b>Expenditures</b>					
Fleet Purchases	211,462	175,000	175,000	175,000	-
Copier Purchases	-	-	-	-	-
Computer Purchases	-	-	39,682	39,682	40,000
Fitness Equipment Purchase	-	-	65,174	65,174	65,000
Fitness Center Equipment	-	23,500	23,500	23,500	43,952
Police Equipment Lease	-	166,217	166,217	166,217	131,004
Fleet Lease - Other	-	-	-	-	13,871
Copier Lease	-	13,247	13,247	13,247	12,832
Computer Lease	-	36,916	36,916	36,916	40,191
Asphalt Zipper Lease	-	28,089	28,089	28,089	28,089
Fire Equipment Lease	23,322	163,072	163,072	163,072	162,808
<b>Total Expenditures</b>	<b>234,784</b>	<b>606,041</b>	<b>710,897</b>	<b>710,897</b>	<b>537,747</b>
<b>Contribution to/(Use of) FB</b>	<b>102,937</b>	<b>82,909</b>	<b>82,909</b>	<b>82,909</b>	<b>86,526</b>

	Principal	Interest	Total
Ladder Truck Lease	84,339	32,511	116,851
Fire Equipment Lease	22,296	1,090	23,385
Wells Fargo Vehicle Lease	21,995	576	22,572
Sun Trust Equipment Lease	98,812	9,204	108,015
Asphalt Zipper Lease	26,070	2,019	28,089
2012 Equipment Lease	92,557	8,278	100,835
2013 Equipment Lease	33,000	-	33,000
	<b>379,069</b>	<b>53,678</b>	<b>432,746</b>

# Sanitation

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Garbage Collection Fees	1,037,608	1,050,000	1,050,000	1,050,000	1,050,000
Recycling Fees	282,451	290,000	290,000	290,000	290,000
Interest	-	-	-	-	-
<b>Total Revenues</b>	<b>1,320,060</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Expenditures</b>					
Garbage Pickup Expense	780,847	745,000	745,000	745,000	800,000
Recycling Collection	293,806	300,000	300,000	300,000	290,000
Administration Fee	245,000	295,000	295,000	295,000	250,000
<b>Total Expenditures</b>	<b>1,319,654</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Contribution to/(Use of) FB</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Storm Drain

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Storm Drain Fee	967,895	1,250,000	1,250,000	1,250,000	1,507,886
Other Revenues	-	-	-	-	49,790
<b>Total Operating Revenues</b>	<b>967,895</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,557,676</b>
<b>Operating Expenses</b>					
Salaries & Wages	101,256	118,000	118,000	101,850	122,000
Benefits	64,760	83,700	83,700	75,625	88,200
GF Administrative Charge	114,158	118,724	118,724	118,724	122,500
Operating Expenditures	138,964	162,902	162,902	129,300	230,492
Depreciation	202,486	250,000	250,000	202,486	300,000
<b>Total Operating Expenses</b>	<b>621,623</b>	<b>733,326</b>	<b>733,326</b>	<b>627,985</b>	<b>863,192</b>
<b>Operating Income/(Loss)</b>	<b>346,272</b>	<b>516,674</b>	<b>516,674</b>	<b>622,015</b>	<b>694,484</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	59,926	40,000	40,000	40,000	40,000
Interest Income	2,318	5,000	5,000	5,000	5,000
Interest Expense	(227,526)	(289,707)	(289,707)	(289,707)	(389,459)
Amortize Bond Issuance Costs	(7,976)	-	-	-	(10,000)
Grant Revenue	98,109	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>(75,150)</b>	<b>(244,707)</b>	<b>(244,707)</b>	<b>(244,707)</b>	<b>(354,459)</b>
<b>Contributions and Transfers</b>					
Developer Contributions	27,235	-	-	-	-
Transfer from Cemetery	-	-	-	-	75,000
<b>Total Contributions/Transfers</b>	<b>27,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Change in Net Assets</b>	<b>298,357</b>	<b>271,967</b>	<b>271,967</b>	<b>377,308</b>	<b>415,025</b>

# Water

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Culinary Water Sales	2,381,503	2,648,710	2,648,710	2,650,000	3,091,377
Secondary Water Sales	1,730,614	2,013,156	2,013,156	2,100,000	2,303,336
Other Operating Revenues	53,426	42,000	42,000	40,000	45,153
<b>Total Operating Revenues</b>	<b>4,165,543</b>	<b>4,703,866</b>	<b>4,703,866</b>	<b>4,790,000</b>	<b>5,439,866</b>
<b>Operating Expenses</b>					
Salaries & Wages	312,164	365,853	365,853	355,000	394,500
Benefits	147,499	193,543	193,543	185,000	214,775
Power Expense	189,792	163,101	190,000	190,000	190,000
Administrative Services	843,834	843,834	843,834	843,834	868,800
Metro Water Lease	402,089	400,500	400,500	400,500	422,445
Operating Expenditures	870,025	573,797	573,797	525,000	605,814
Depreciation	1,238,310	1,250,000	1,250,000	1,250,000	1,400,000
<b>Total Operating Expenses</b>	<b>4,003,714</b>	<b>3,790,628</b>	<b>3,817,527</b>	<b>3,749,334</b>	<b>4,096,334</b>
<b>Operating Income/(Loss)</b>	<b>161,829</b>	<b>913,238</b>	<b>886,339</b>	<b>1,040,666</b>	<b>1,343,532</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	169,789	75,000	75,000	225,000	-
Interest Income	11,394	-	-	-	-
Interest Expense	(1,046,636)	(1,077,287)	(1,077,287)	(1,077,287)	(1,034,855)
Amortize Bond Issuance Costs	(35,541)	(35,541)	(35,541)	(35,541)	(35,541)
Grant Revenue	43,160	-	-	-	-
Other Non-Operating	532,125	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>(325,710)</b>	<b>(1,037,828)</b>	<b>(1,037,828)</b>	<b>(887,828)</b>	<b>(1,070,396)</b>
<b>Contributions and Transfers</b>					
Developer Contributions	5,931,319	-	-	-	-
Transfer to Cap Equipment	-	-	-	-	(7,071)
<b>Total Contributions/Transfers</b>	<b>5,931,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,071)</b>
<b>Change in Net Assets</b>	<b>5,767,439</b>	<b>(124,590)</b>	<b>(151,489)</b>	<b>152,838</b>	<b>266,065</b>

# Sewer Fund

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Sewer Fees	3,869,215	4,094,385	4,094,385	4,095,000	4,300,000
Connection Fees	13,780	10,745	10,745	14,000	15,000
Miscellaneous Revenues	2,885	1,803	1,803	15,000	3,000
<b>Total Operating Revenues</b>	<b>3,885,881</b>	<b>4,106,933</b>	<b>4,106,933</b>	<b>4,124,000</b>	<b>4,318,000</b>
<b>Operating Expenses</b>					
Salaries & Wages	253,309	257,000	257,000	262,500	302,500
Benefits	124,845	146,600	146,600	135,200	163,800
GF Administrative Charge	547,434	569,331	569,331	569,331	568,000
Charges for Treatment	2,053,030	2,334,749	2,334,749	2,100,000	2,400,000
Operating Expenditures	127,790	159,935	159,935	91,052	132,200
Depreciation	251,956	275,000	275,000	275,000	300,000
<b>Total Operating Expenses</b>	<b>3,358,364</b>	<b>3,742,615</b>	<b>3,742,615</b>	<b>3,433,083</b>	<b>3,866,500</b>
<b>Operating Income/(Loss)</b>	<b>527,517</b>	<b>364,318</b>	<b>364,318</b>	<b>690,917</b>	<b>451,500</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	60,391	125,000	125,000	65,000	75,000
Interest Income	8,932	10,000	10,000	9,000	6,000
Interest Expense	(18,033)	(25,113)	(25,113)	(25,113)	(12,968)
Amortize Bond Issuance Costs	(3,628)	(3,628)	(3,628)	(3,628)	(3,628)
Grant Revenue	12,089	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>59,751</b>	<b>106,259</b>	<b>106,259</b>	<b>45,259</b>	<b>64,404</b>
<b>Contributions and Transfers</b>					
Developer Contributions	30,775	-	-	-	-
Transfer to Cap Equipment	-	-	-	-	(6,800)
<b>Total Contributions/Transfers</b>	<b>30,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,800)</b>
<b>Change in Net Assets</b>	<b>618,042</b>	<b>470,577</b>	<b>470,577</b>	<b>736,176</b>	<b>509,104</b>

# **Fee Schedule**

Pleasant Grove



Utah's City of Trees

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### BUSINESS LICENSING

#### Commercial/Industrial/Manufacturing

Commercial/Industrial/Manufacturing	\$75	N/C
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#### Home Occupation

Major Home Occupation	\$150 One Time Fee	N/C
Minor Home Occupation	\$50 One Time Fee	N/C
Major/Minor Home Occupation	\$50 Annual Fee	N/C

#### Temporary Use

Residential Solicitation	\$25	N/C
Transient, Itinerant Merchants (annual)	\$100	N/C
Temporary Street Vendor ( 1 to 7 days)	\$15	N/C
Auctions	\$100	N/C
Special Event Business License Fee	\$100	N/C
Firework Sales	\$300	N/C
Motorized Vehicle Sales (first 6 vendors)	\$150	N/C
Motorized Vehicle Sales (per add'l vendor)	\$25	N/C
Seasonal Business License	\$100	N/C
Beer License Application Fee	\$100	N/C
Beer License (Class A or Class B)	\$200	N/C
Beer License (Class C)	\$300	N/C
Bill Posting and Handbills	\$25	N/C
Private Firework Display	\$25	N/C
Temporary Use Fee	\$300	N/C
Firework Stands (per location/per event)	\$500	N/C
Circus/Carnival	\$1,000	N/C

#### Amusement Devices

Annual Fee	\$50	N/C
Change of Location/Transfer fee	\$25	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### CEMETERY

#### Grave Spot or Space

Grave Spot or Space	\$700/\$1300	N/C
Babyland	\$700/\$1300	N/C
Infants	\$700/\$1300	N/C
Cremations (up to 8 per spot 2'x2')	\$700/\$1300	N/C

#### Opening and Closing

Single	\$600/\$1000	N/C
Double Deep 1st	\$1400/\$2000	N/C
Double Deep 2nd	\$700/\$1300	N/C
Cremations	\$200/\$350	N/C
Infants	\$225/\$300	N/C
Infant Family Dig	\$100/\$100	N/C

#### Additional Fees

Holidays & Sundays	\$300	N/C
Saturdays	\$300	N/C
Weekday Overtime	\$300	N/C
Transfer Fee- Resident to Family or Resident	\$50	N/C
Transfer Fee- Resident to Non Resident	\$500	N/C

#### Disinterment

Under 4'	\$1,200 flat fee	N/C
Over 4'	\$1,200 flat fee	N/C
Double Deep	\$1,500 flat fee	N/C

### COMMUNITY ARTS

#### Center Stage Theater

Performance Company - Materials Fee	\$50	N/C
Performance Company - Monthly Tuition	\$55	N/C
Broadway Bound - Materials Fee	\$40	N/C
Broadway Bound - Monthly Tuition	\$50	N/C
Summer Workshop	\$45 to \$80	N/C



## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Utah Children's Choir</b>		
Concert Choir - Yearly Fee	\$250	N/C
Concert Choir - Registration	\$60	N/C
Chorister Choir - Yearly Fee	\$230	N/C
Chorister Choir - Registration	\$60	N/C
Choir Camp - 3 Days	\$65	N/C

### COMMUNITY CENTER

#### Family Pass

Annual	\$325/\$405	\$335/\$415
Semi Annual	\$180/\$225	\$185/\$230
Monthly	\$32.50/\$40.50	\$43/\$51
Monthly (w/1-yr min and eft payment)	N/A	\$33/\$41

#### Couple Pass

Annual	\$250/\$310	\$255/\$320
Semi Annual	\$140/\$170	\$145/\$175
Monthly	\$25/\$27	\$33/\$35
Monthly (w/1-yr min and eft payment)	N/A	\$25/\$27

#### Senior Couple Pass

Annual	\$140/\$175	\$145/\$180
Semi Annual	\$80/\$95	\$85/\$100
Monthly	\$14/\$17.50	\$18.50/\$23
Monthly (w/1-yr min and eft payment)	N/A	\$14.25/\$17.75

#### Individual Pass

Annual	\$150/\$190	\$155/\$195
Semi Annual	\$80/\$95	\$85/\$110
Monthly	\$15/\$19	\$20/\$25
Monthly (w/1-yr min and eft payment)	N/A	\$15/\$19



## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Senior Individual Pass</b>		
Annual	\$75/\$95	\$80/\$100
Semi Annual	\$40/\$55	\$45/\$60
Monthly	\$7.50/\$9.50	\$10.25/\$12.25
Monthly (w/1-yr min and eft payment)	N/A	\$7.75/\$9.75
<b>Student Pass</b>		
Annual	\$95/\$120	\$100/\$125
Semi Annual	\$53/\$70	\$55/\$75
Monthly	\$9.50/\$12	\$13/\$15.50
Monthly (w/1-yr min and eft payment)	N/A	\$9.75/\$12.25
<b>Daily Admission Fees</b>		
Adults (16-54 years old)	\$3	\$3.25
Youth (4-15 years old)	\$2.50	\$2.75
Seniors 55+	\$2	N/C
Track Only	\$1	N/C
<b>Funshine - per month</b>		
Tues/Thurs - 2 hours	\$50	N/C
Mon/Wed - 2 hours	\$50	N/C
Tues/Thurs - 2.5 hours	\$62	N/C
Mon/Wed/Fri - 2.5 hours	\$85	N/C
<b>Gymnastics</b>		
Fall/Winter - per month - 1 wk	\$22.50/\$50	N/C
Fall/Winter - per month - 2 wk	\$47.50/\$95	N/C
Summer - 6 week program	\$33.75/\$75	N/C
<b>Dance</b>		
School Year - Monthly Fee	\$25	\$25/\$37.50
School Year - Costume Fee	\$50	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Enrichment</b>		
Holiday Cooking Class - 6 per yr	\$15/\$20	\$16/\$21
Chef Cooking Class - 2 per yr	\$50/\$55	N/C
Summer Cooking - kids - 8 weeks	\$48/\$56	\$50/\$57
Summer Cooking - kids - weekly	\$7.50/\$8.50	\$8/\$9
Summer Cooking - toddler - 6 weeks	\$49/\$56	N/C
Summer Cooking - toddler - weekly	\$8	\$8/\$9
Play Time (toddler per month)	\$26/\$32	\$28/\$34
Play Time (one time set up fee)	\$30/\$35	\$35/\$40
Play Time (kids per month)	\$36/\$42	\$38/\$44
Toddler Gym	\$21	N/C
Chess Club (After School)	\$36	N/C
Chess Club (Summer)	\$46/\$40(No Shirt)	N/C
Chess Tournament	\$15/\$20	\$16/\$21
Park It Program (session)	\$46/\$56 per week	\$48/\$58
Park It Program (daily)	\$26/\$36 per week	\$28/\$38
Scrap Booking (2 days)	\$20	\$25
Scrap Booking (1 day)	\$12	\$15
Baby Sitting Class	\$38/\$43	N/C
Halloween Fest	\$4/\$5	\$5/\$6
Fishing Club	\$15/\$22.50	N/C
Kids Zone	\$7/\$10	\$8/\$10

### COMMUNITY DEVELOPMENT

#### Board of Adjustment

Variance	\$200	N/C
Appeal	\$200	N/C

#### Home Occupation Permit

Minor	\$50	N/C
Major	\$150	N/C

#### Building Fees

Meter Set - 3/4" Meter and 5/8" Meter	\$665	\$730
Meter Set - 1" Meter	N/A	\$780

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Site Plans</b>		
Commercial Site Plan	\$300 + \$20 per acre	N/C
The Grove Zone Site Plan	\$500 + \$100 per acre	N/C
Amended Site Plan (minor)	\$100	N/C
Amended Site Plan (major)	\$300 + \$20 per acre	N/C

<b>Conditional Use Permit</b>		
Commercial Use	\$300 (includes commercial use in residential)	N/C
Commercial Use Combined with Site Plan	\$500 + \$20 per acre	N/C
Residential Use	\$200 (includes non-commercial kennels)	N/C
The Grove Zone Conditional Use	\$500 + \$100 per acre	N/C

<b>Subdivisions</b>		
Residential Concept Plan	\$20 per lot	N/C
Non-Residential Concept Plan	\$100	N/C
The Grove Zone Concept Plan	\$200 + \$50 per acre	N/C
Preliminary Plat and Plan	\$200 + \$50 per lot/unit	N/C
Final Plat and Plan (including amended)	\$200 plus \$50 per lot/unit	N/C

<b>Fast Track Review</b>		
For Permitted Uses in The Grove Zone	150% of Normal Fee	N/C

<b>Zoning Ordinance</b>		
Code Text Amendment	\$300 per chapter subsection or fraction thereof	N/C
Rezoning	\$300 + \$10 per acre	N/C

<b>General Plan</b>		
Map Amendment	\$300 + \$10 per acre	N/C
Plan Text Amendment	\$300 per section or fraction thereof	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### Special Meeting

\$500 for any board, council, commission, etc. to convene a meeting at the request of a private person or entity where such meeting is not regularly scheduled. Such special meeting may be held only if that board, council, commission, etc. has consented to hold the meeting.	N/C
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### Code Enforcement Fines

Dirt, Rocks, Materials, etc. in Road	\$100	N/C
Excessive Weeds	\$50	N/C
Illegal Garage Sale Signs	\$50	N/C
Accumulation of Junk	\$50	N/C
Garbage Receptacle Removal	\$50	N/C

### Other

Annexation	\$300 + \$10 per acre	N/C
Street Vacation	\$300	N/C
Commercial Signage Review	\$100	N/C
Commercial Temporary Use Sign	\$20	N/C

### ELECTION FEES

Declaration of Candidacy	\$35	N/C
Nominating Petition	\$35	N/C
Write In Candidate	\$35	N/C

### FIRE

#### Ambulance

Ambulance Fees	As Set By the State of Utah via Administrative Rule	N/C
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### HISTORICAL COMMISSION

PG History Volume I	\$26	N/C
PG History Volume II	\$45	N/C
PG History Volume III	\$15	N/C
Walking Tour Booklet	\$3	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>GENERAL GOVERNMENT FEES</b>		
Returned Check Fee	\$20	N/C
<b>LIBRARY</b>		
Library Card	\$0/\$80	N/C
VHS/DVD/Discovery Bags (Overdue per Day)	\$1	N/C
Overdue Book Fines per Day	\$0.10	N/C
Lost Items (Replacement value plus)	\$10	N/C
Lost Library Card	\$5	N/C
Lamination	\$0.60	N/C
Copies	\$0.10	N/C
Guest Pass for Non-Resident per Hour	\$1	N/C
<b>PARKS</b>		
<b><u>Rodeo Ground Rental</u></b>		
Half Day Rental	\$175/\$225	N/C
Full Day Rental	\$350/\$500	N/C
Deposit	\$200	N/C
Lights per hour	\$75	N/C
Work Arena	\$75	N/C
<b><u>Park Pavilion Rental</u></b>		
Half Day	\$35/\$50	N/C
Full Day	\$70/\$85	N/C
Deposit	\$50	N/C
Commercial Rental 1/2 Day	\$75/\$150	N/C
Commercial Rental Full Day	\$100/\$200	N/C
Commercial Deposit	\$100	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b><u>Sports Field Rental</u></b>		
Half Day	\$75/\$150	N/C
Full Day	\$100/\$200	N/C
Deposit	\$100	N/C
Lights per Field	\$50	N/C
Field Prep per Field	\$50	N/C
Facility Supervisor 1/2 Day	\$40	N/C
Facility Supervisor Full Day	\$80	N/C

<b><u>Buildings</u></b>		
Classroom per Hour	\$35/\$55	N/C
Classroom Commercial per Hour	\$75/\$95	N/C
Classroom per Day	\$151/\$225	N/C
Classroom Commercial per Day	\$350/\$385	N/C
Multi-Purpose per Hour	\$35/\$55	N/C
Multi-Purpose Commercial per Hour	\$75/\$95	N/C
Multi-Purpose per Day	150/\$225	N/C
Multi-Purpose Commercial per Day	\$350/\$385	N/C
Kitchen & Classroom per Hour	\$35/\$55	N/C
Kitchen & Classroom Commercial per Hour	\$75/\$95	N/C
Kitchen & Classroom per Day	\$150/\$225	N/C
Kitchen & Classroom Commercial per Day	\$350/\$385	N/C
Deposit	\$150	N/C

<b><u>POLICE</u></b>		
Fingerprinting	\$25 Non-Res/\$0 Res	N/C

<b><u>PUBLIC WORKS</u></b>		
Street Excavation Permit	\$20	\$50
Hydrant Meter Rental (\$1,500 Deposit)	\$50/per month	N/C
Hydrant Water Usage	\$2.50/1,000 gal	N/C
Curb Pins	\$2	\$4
Storm Water Decals	\$2.50	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### RECORDS REQUESTS

#### Photocopies

	Current Fee	Proposed Fee
8.5" x 11" Single Sided	\$0.25	N/C
8.5" x 11" Double Sided	\$0.50	N/C
11" x 14" and Larger Single Sided	\$0.75	N/C
8.5" x 11" Color	\$2	N/C
11" x 17" Color	\$4	N/C
22" x 17" Color	\$8.50	N/C
36" x 24" Color	\$15	N/C
42" x 36" Color	\$25	N/C
Certified Copies	\$5	N/C

#### Record Search

	Current Fee	Proposed Fee
Up to 20 min	\$0	N/C
Over 20 min (per hour or fraction thereof)	\$10	N/C

### RECREATION

#### Adult Sports

	Current Fee	Proposed Fee
Coed Slow Pitch	\$450	N/C
Fast Pitch	\$750	N/C
Fast Pitch Tournament	\$375	N/C
Men's Basketball (spring)	\$475	N/C
Men's Basketball (winter)	\$525	N/C
Men's Slow Pitch (spring)	\$550	N/C
Men's slow Pitch (fall)	\$450	N/C
Tennis	\$45/\$67.50	N/C
Volleyball	\$225	N/C
Volleyball Tournament	\$50	N/C
Women's Basketball	\$450	N/C

#### Youth Sports

	Current Fee	Proposed Fee
2nd Grade Basketball	\$33/\$49.50	\$34/\$51
Baseball (Mustang 3-4 grade)	\$70/\$105	N/C
Baseball (Pinto 5-6 grade)	\$70/\$105	N/C
Baseball (Pony 7-8 grade)	\$90/\$135	N/C
Baseball (Colt 9-12 grade)	\$90/\$135	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Basketball Camp (1-2 grade)	\$25/\$37.50	N/C
Basketball Camp (3-4 grade)	\$25/\$37.50	N/C
Basketball Camp (5-6 grade)	\$30/\$45	N/C
Cheerleading	\$42/\$63	N/C
Coach Pitch	\$25/\$37.50	\$27/\$40.50
Cross Country	\$45/\$67.50	N/C
Flag Football (1-2 grade)	\$37/\$55.50	N/C
Flag Football (3-4 grade)	\$37/\$55.50	N/C
Flag Football (5-6 grade)	\$42/\$63	N/C
Flag Football (7-9 grade)	\$42/\$63	N/C
Flag Football (10-12 grade)	\$42/\$63	N/C
Golf (7 & Under)	\$30/\$45	N/C
Golf (8 & Older)	\$60/\$90	N/C
Golf (Intermediate/Advanced)	\$80/\$120	N/C
Golf (Mothers)	\$60/\$90	N/C
Itty Bitty Ball	\$20/\$30	\$25/\$37.50
Jr Jazz Bball (3rd Boys/3rd-4th Girls)	\$36/\$54	\$38/\$57
Jr Jazz Bball (4th-5th Boys/5th-6th Girls)	\$41/\$61.50	\$43/\$64.50
Jr Jazz Bball (6th Boys)	\$46/\$69	\$48/\$72
Jr Jazz Bball (7th-8th Boys and Girls)	\$51/\$76.50	\$53/\$79.50
Jr Jazz Bball (9th - 12th Boys)	\$66/\$99	\$68/\$102
Jr Jazz Bball (9th - 12th Girls)	\$51/\$76.50	\$53/\$79.50
Lacrosse (1-6 grade)	\$65/\$97.50	N/C
Lacrosse (7-8 grade)	\$75/\$112.50	N/C
Little Hoopsters	\$25/\$37.50	N/C
Machine Pitch (8 yr olds)	\$30/\$45	\$32/\$48
Machine Pitch (9-10 yr olds)	\$35/\$52.50	\$37/\$55.50
Soccer (Pre-K)	\$25/\$37.50	N/C
Soccer (1-2 grade)	\$35/\$52.50	N/C
Soccer (3-4 grade)	\$35/\$52.50	N/C
Soccer (5-6 grade)	\$40/\$60	N/C
Soccer (7-8 grade)	\$40/\$60	N/C
Soccer Camp (Beginner)	\$37/\$55.50	N/C
Soccer Camp (Intermediate/Advanced)	\$42/\$63	N/C
Softball (10 & Under)	\$32/\$48	\$37/\$55.50
Softball (12 & Under)	\$50/\$75	\$52/\$78

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Softball (14 & Under)	\$50/\$75	\$52/\$78
Softball (17 & Under)	\$50/\$75	\$52/\$78
T-Ball	\$25/\$37.50	\$27/\$40.50
Tennis (Lessons)	\$35/\$52.50	N/C
Tennis (CUTA Tennis Team)	\$85/\$127.50	N/C
Timp Classic Softball Tournament	\$325	N/C
Track & Field	\$44/\$66	N/C
Volleyball (3-4 grade)	\$35/\$52.50	N/C
Volleyball (5-6 grade)	\$35/\$52.50	N/C
Volleyball (7-9 grade)	\$40/\$60	N/C
Volleyball Camp (7-10 yr old)	\$30/\$45	N/C
Volleyball Camp (11 & older)	\$35/\$50	N/C
Wrestling	\$35/\$52.50	N/C

### SWIMMING POOL

#### Passes

Family Full Season	\$175/\$260	N/C
Family Even/Odd Season	\$115/\$185	N/C
Individual Full Season	\$90/\$140	N/C
Senior Individual Resident	\$45	N/C
Senior Individual Non Resident	\$70	N/C
Student Pass	N/A	\$65/\$100

#### Discount Tickets

12 Tickets	\$42	N/C
24 Tickets	\$78	N/C
48 Tickets	N/A	\$132

#### General Admission

0-3 year old	\$0	N/C
4 years and up	\$4.50	N/C
Seniors 55 +	\$2.00	N/C

#### Early Morning Swim

Admission	\$2	N/C
Seniors 55 +	N/A	\$1 (for classes only)



## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### Swim Lessons

Per Each Swimmer	\$65	\$65/\$100
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### Rentals

1 Hour up to 100 People	\$175	N/C
Per Person charge over 100	\$1	N/C
2 Hours up to 100 People	\$300	N/C
Per Person charge over 100	\$1.50	N/C

### Groups

Family Night Swim (Mondays)	\$12	N/C
Scout/Church Groups w/Leaders	\$2	N/C

### Special Events/Pricing

1/2 Price nights after 6 p.m.	\$2	N/C
End of Season pass August only	60% Discount	N/C

### Merit Badge Classes

First Aid, Swimming, Lifesaving	\$5-\$15 per Class	N/C
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## COMBINATION COMMUNITY CENTER AND POOL

### Resident Family

Resident Everyday / Annual Pass	\$490	\$510
Resident Everyday / Annual Pass w/Discount	\$455	\$470
Odd-Even / Annual Pass	\$435	\$450
Odd-Even / Annual Pass w/Discount	\$400	\$415

### Non Resident Family

Everyday / Annual Pass	\$655	\$675
Everyday / Annual Pass w/Discount	\$600	\$625
Odd-Even / Annual Pass	\$585	\$600
Odd-Even / Annual Pass w/Discount	\$540	\$555



## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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**UTILITIES - All Utility Rate Previously Adopted Through FY 2014**

**Residential Water**

	Current Fee	Proposed Fee
Base Fee (Includes 5,000 gal)	\$14.07	\$15.60
Base Fee (Abatement Rate)	\$11.26	\$12.48
5,001 to 10,000 gal (per 1,000 gal)	\$1.88	\$2.08
10,001 to 15,000 gal (per 1,000 gal)	\$2.74	\$3.04
15,001 to 50,000 gal (per 1,000 gal)	\$3.92	\$4.34
50,001 and above (per 1,000 gal)	\$4.69	\$5.20

**Commercial Water**

	Current Fee	Proposed Fee
Base Fee (Includes 5,000 gal)	\$14.07	\$15.60
5,001 to 10,000 gal (per 1,000 gal)	\$1.88	\$2.08
10,001 to 15,000 gal (per 1,000 gal)	\$2.04	\$2.26
15,001 to 50,000 gal (per 1,000 gal)	\$2.19	\$2.43
50,001 to 100,000 gal (per 1,000 gal)	\$2.35	\$2.61
100,001 and above (per 1,000 gal)	\$2.50	\$2.77

**Pressurized Irrigation**

<b>Residential Rates</b>		
Under .50 Acre	\$24.50	\$27.75
.50 Acre to .99 Acre	\$29.37	\$33.65
1 Acre and Above	\$34.25	\$39.54
<b>Commercial Rates</b>		
<b>For commercial parcels in excess of 1.5 irrigable acres - including schools, churches, and agricultural uses</b>		
Base Fee	\$34.25	\$39.54
Per Sq Ft ('000s)	\$0.41	\$0.61
- Area over 1.50 Acres		

**Storm Drain**

Monthly Fee per ESU	\$10.11	\$12.47
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**Sewer**

Base Fee	\$23.04	N/C
Usage (per 1,000 gal)	\$2.29	N/C



## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b><u>Shutoff/Connection Fees</u></b>		
New Connection Fee	\$30.00	N/C
Unlawful Opening of Meter Box	\$50.00	N/C
Shutoff Notice Fee	\$5.00	N/C
Employee Dispatch Fee	\$20.00	N/C
Reconnection Fee	\$50.00	N/C

# Pleasant Grove



Utah's City of Trees

## **Pleasant Grove City Elected Officials**

Bruce Call, Mayor

Cindy Boyd, Councilmember

Lee Jensen, Councilmember

Cyd LeMone, Councilmember

Jay Meacham, Councilmember

Kimberly Robinson, Councilmember

**Fiscal Year 2013-2014 Budget**



# **Budget Guidelines**

Pleasant Grove



Utah's City of Trees

# Budget Management Guidelines

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City management, under the direction of the Mayor and City Council, has established guiding principles to be used in the preparation of the City's annual budget. These principles assist the City in keeping budget levels within acceptable parameters. They also can be used to identify areas in which the City needs to improve and assist in the establishment of specific goals related to matters such as debt levels, fund balances, and personnel expenditures. Each principle is listed separately below.

- **Fiscal Procedures.** Pleasant Grove's accounting and budgeting procedures are consistent with those established by the State's Fiscal Procedures Act, the Governmental Accounting Standards Board, and guidelines recommended by the Government Finance Officers Association. The City will undergo an independent audit each year and will work quickly to remedy any findings identified through this audit.
- **Investment Policy.** All investments will be made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. In its investments, the City seeks to maintain liquidity so that cash is available as needed for operating expenses. The City seeks to maximize its yield from investments, but not at the expense of security and liquidity.
- **Fund Balance.** City management realizes the need to maintain adequate reserves as a resource for large, emergency expenditures. Therefore, the City will strive to maintain a minimum 15% of its general fund balance in reserves. Also, all utility funds will strive to maintain a cash balance of 180 days of annual operating expenditures.
- **Debt Affordability.** Utah law establishes limits on the amount of general obligation debt not to exceed 4% assessed property valuation. Additionally, Pleasant Grove has established a maximum of 6% of general fund revenue, which can be budgeted for annual debt service.
- **Utility Fund Budgets.** The maintenance of safe, reliable, and affordable service is required for City utilities on a long-term basis. Therefore, the City will maintain 5 year prospective budgets for culinary water, pressurized irrigation, sewer, and storm drain budgets. By consistently looking forward in the analysis of revenues, expenditures, debt service, and capital costs the City will be better able to provide the type of services expected by residents. Capital costs include both the installation of new infrastructure and the replacement of worn-out infrastructure.
- **One-Time Revenues.** Utilizing one-time revenues for operations puts future operations at risk. Pleasant Grove will utilize one-time or temporary revenue to fund capital projects or to make other nonrecurring purchases.

- **Emergency Management.** City management realizes the potential financial crisis that can occur in association with a natural disaster or other emergency situation. In addition to maintaining the City's General Fund balance at 15% of revenues, procedures and guidelines have been established to track emergency expenditures in a way that will provide the City maximum cost recovery, should funding be made available.
- **Capital Replacement.** Regular maintenance and replacement of capital equipment and facilities will provide greater services to City residents and save money in the long run. Therefore, the City will set a target 4% of General Fund revenue to fund a capital replacement fund. Additionally, any unspent funds from the maximum established by debt affordability guidelines may be used towards the capital replacement fund.
- **Personnel Planning.** Personnel costs are by far the largest expenditure in the General Fund. The City must manage personnel costs closely in order to maintain a properly paid workforce without allowing costs to become unmanageable. A guideline has been established that would set a target of no more than 75% of general fund expenditures to be spent on personnel costs.
- **Council Reports.** In order for the City Council to properly fulfill their duty as elected officers, regular reporting must be provided. City staff will issue a report quarterly to the City Council, which provides information on City revenues, expenditures, and a comparison to budget.
- **Annual Reports.** The City will prepare an annual financial report as well as an annual budget report, which will be posted to the City's website. Additionally, a summary of these reports will be prepared for the purpose of providing the public an easy to read report in "plain language" expressing the financial position and activities of the City.

# **FY 2013-2014 Budget**

Pleasant Grove



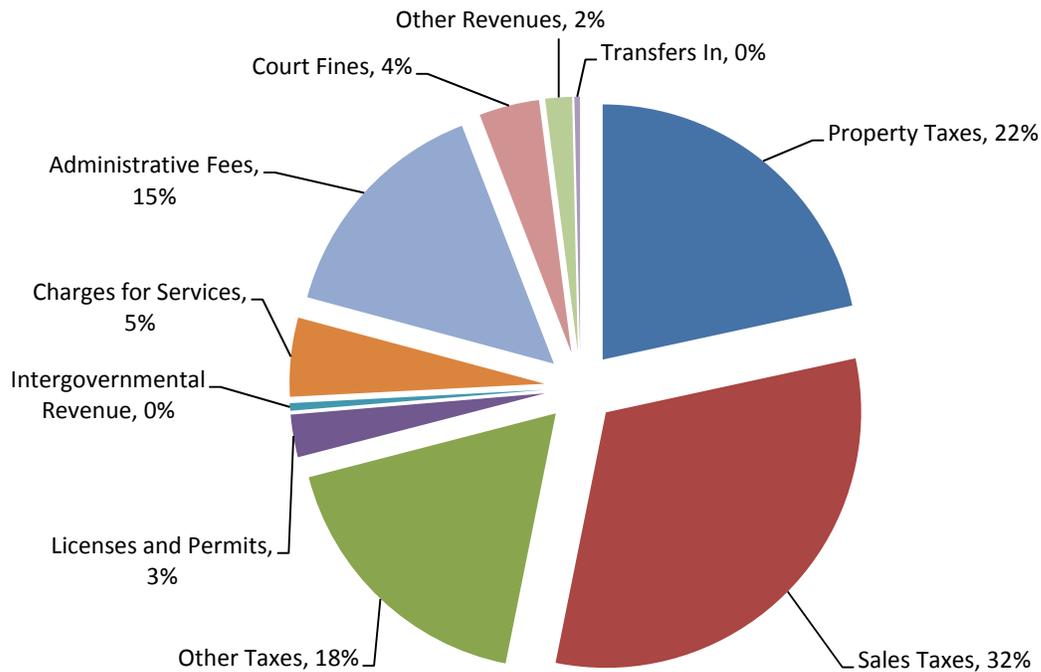
Utah's City of Trees

# Revenues

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>General Fund Revenues</b>					
Property Taxes	2,586,647	2,630,000	2,630,000	2,630,000	2,715,000
Sales Taxes	3,752,475	3,837,245	3,922,245	3,850,000	3,965,334
Other Taxes	1,904,834	2,005,000	2,005,000	2,035,000	2,240,000
Licenses and Permits	260,144	310,750	310,750	335,750	340,750
Intergovernmental Revenue	321,748	62,000	88,436	88,436	62,000
Charges for Services	626,676	588,900	632,400	598,900	628,900
Administrative Fees	1,750,426	1,840,139	1,840,139	1,840,139	1,880,139
Court Fines	488,676	480,500	480,500	522,000	480,500
Other Revenues	229,503	197,189	201,208	191,472	212,189
Transfers In	-	115,000	115,000	115,000	43,860
Use of Fund Balance					
<b>Total General Fund Revenues</b>	<b>11,921,129</b>	<b>12,066,724</b>	<b>12,225,680</b>	<b>12,206,700</b>	<b>12,568,676</b>

## General Fund Revenues



# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Mayor &amp; City Council</b>					
Salaries & Wages	54,000	56,200	56,200	56,200	56,200
Benefits	88,044	96,200	96,200	108,400	100,900
Operating Expenditures	23,974	28,500	28,500	20,800	28,500
<b>Total Mayor &amp; Council</b>	<b>166,018</b>	<b>180,900</b>	<b>180,900</b>	<b>185,400</b>	<b>185,600</b>
<b>Municipal Court</b>					
Salaries & Wages	126,940	130,950	130,950	130,080	135,106
Benefits	31,496	42,920	42,920	31,850	44,005
Operating Expenditures	154,560	134,500	134,500	155,700	134,500
<b>Total Municipal Court</b>	<b>312,996</b>	<b>308,370</b>	<b>308,370</b>	<b>317,630</b>	<b>313,611</b>
<b>Other Expenditures</b>					
Salaries & Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Operating Expenditures	822,100	838,728	838,728	815,300	954,748
<b>Total Other Expenditures</b>	<b>822,100</b>	<b>838,728</b>	<b>838,728</b>	<b>815,300</b>	<b>954,748</b>
<b>Legal</b>					
Salaries & Wages	121,524	134,800	134,800	133,000	139,104
Benefits	43,659	49,200	49,200	46,770	51,025
Operating Expenditures	68,724	68,480	68,480	53,780	68,480
<b>Total Legal</b>	<b>233,907</b>	<b>252,480</b>	<b>252,480</b>	<b>233,550</b>	<b>258,609</b>
<b>Physical Facilities</b>					
Salaries & Wages	-	-	-	-	18,684
Benefits	-	-	-	-	2,000
Operating Expenditures	176,479	185,400	190,400	208,400	199,720
<b>Total Physical Facilities</b>	<b>176,479</b>	<b>185,400</b>	<b>190,400</b>	<b>208,400</b>	<b>220,404</b>
<b>Administrative Services</b>					
Salaries & Wages	515,066	524,700	549,700	549,700	589,000
Benefits	202,684	241,500	233,500	212,670	273,400
Operating Expenditures	69,241	75,360	75,360	75,050	84,360
<b>Total Administrative Serv</b>	<b>786,991</b>	<b>841,560</b>	<b>858,560</b>	<b>837,420</b>	<b>946,760</b>

# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Engineering</b>					
Salaries & Wages	105,074	106,500	115,500	115,500	109,150
Benefits	38,704	41,675	41,675	41,175	43,425
Operating Expenditures	383,894	294,925	379,925	400,850	294,925
<b>Total Community Develop</b>	<b>527,672</b>	<b>443,100</b>	<b>537,100</b>	<b>557,525</b>	<b>447,500</b>
<b>Community Development</b>					
Salaries & Wages	281,479	293,500	335,500	335,000	293,900
Benefits	149,621	169,900	182,900	180,000	205,425
Operating Expenditures	29,047	45,116	48,616	45,000	45,116
<b>Total Community Develop</b>	<b>460,147</b>	<b>508,516</b>	<b>567,016</b>	<b>560,000</b>	<b>544,441</b>
<b>Police</b>					
Salaries & Wages	1,621,337	1,700,250	1,679,179	1,657,500	1,738,920
Benefits	940,994	1,079,450	1,059,450	1,031,800	1,170,070
Operating Expenditures	480,303	346,820	351,156	351,900	330,800
<b>Total Police</b>	<b>3,042,634</b>	<b>3,126,520</b>	<b>3,089,785</b>	<b>3,041,200</b>	<b>3,239,790</b>
<b>Fire</b>					
Salaries & Wages	1,006,873	1,076,400	1,084,305	1,057,000	1,122,488
Benefits	495,128	483,000	503,000	505,800	512,850
Operating Expenditures	359,384	181,500	185,121	186,800	181,500
<b>Total Fire</b>	<b>1,861,385</b>	<b>1,740,900</b>	<b>1,772,426</b>	<b>1,749,600</b>	<b>1,816,838</b>
<b>Animal Control</b>					
Salaries & Wages	29,635	34,950	34,950	32,000	36,000
Benefits	2,826	3,700	3,700	3,125	3,650
Operating Expenditures	49,864	63,500	63,500	54,460	63,500
<b>Total Animal Control</b>	<b>82,325</b>	<b>102,150</b>	<b>102,150</b>	<b>89,585</b>	<b>103,150</b>
<b>Economic Development</b>					
Salaries & Wages	-	-	-	-	10,000
Benefits	-	-	-	-	1,015
Operating Expenditures	-	-	-	-	77,400
<b>Total Animal Control</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,415</b>

# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Streets</b>					
Salaries & Wages	172,034	196,000	196,000	185,042	201,720
Benefits	101,297	116,040	108,040	104,334	118,640
Operating Expenditures	200,390	223,006	223,006	223,006	223,006
<b>Total Streets</b>	<b>473,721</b>	<b>535,046</b>	<b>527,046</b>	<b>512,381</b>	<b>543,366</b>
<b>Library</b>					
Salaries & Wages	339,115	358,000	358,000	350,000	372,340
Benefits	80,864	93,875	93,875	82,350	106,425
Operating Expenditures	147,328	144,004	144,004	141,720	144,004
<b>Total Library</b>	<b>567,308</b>	<b>595,879</b>	<b>595,879</b>	<b>574,070</b>	<b>622,769</b>
<b>Senior Citizen Center</b>					
Salaries & Wages	36,534	38,400	38,400	37,000	39,250
Benefits	3,553	3,950	3,950	3,700	3,900
Operating Expenditures	4,264	4,300	4,300	4,200	4,200
<b>Total Sr Citizen Center</b>	<b>44,351</b>	<b>46,650</b>	<b>46,650</b>	<b>44,900</b>	<b>47,350</b>
<b>Parks</b>					
Salaries & Wages	432,721	469,401	469,401	449,500	446,880
Benefits	213,868	229,350	232,350	214,450	228,600
Operating Expenditures	198,866	219,511	219,511	211,802	143,391
<b>Total Parks</b>	<b>845,456</b>	<b>918,262</b>	<b>921,262</b>	<b>875,752</b>	<b>818,871</b>
<b>Recreation</b>					
Salaries & Wages	133,278	137,000	137,000	132,500	146,000
Benefits	78,386	87,100	87,100	80,950	91,550
Operating Expenditures	38,231	38,250	38,250	35,800	52,150
<b>Total Recreation</b>	<b>249,895</b>	<b>262,350</b>	<b>262,350</b>	<b>249,250</b>	<b>289,700</b>
<b>Leisure Services</b>					
Salaries & Wages	82,768	86,050	86,050	82,500	88,000
Benefits	39,018	40,300	40,300	39,050	41,600
Operating Expenditures	25,741	22,850	22,850	17,750	17,100
<b>Total Leisure Services</b>	<b>147,526</b>	<b>149,200</b>	<b>149,200</b>	<b>139,300</b>	<b>146,700</b>

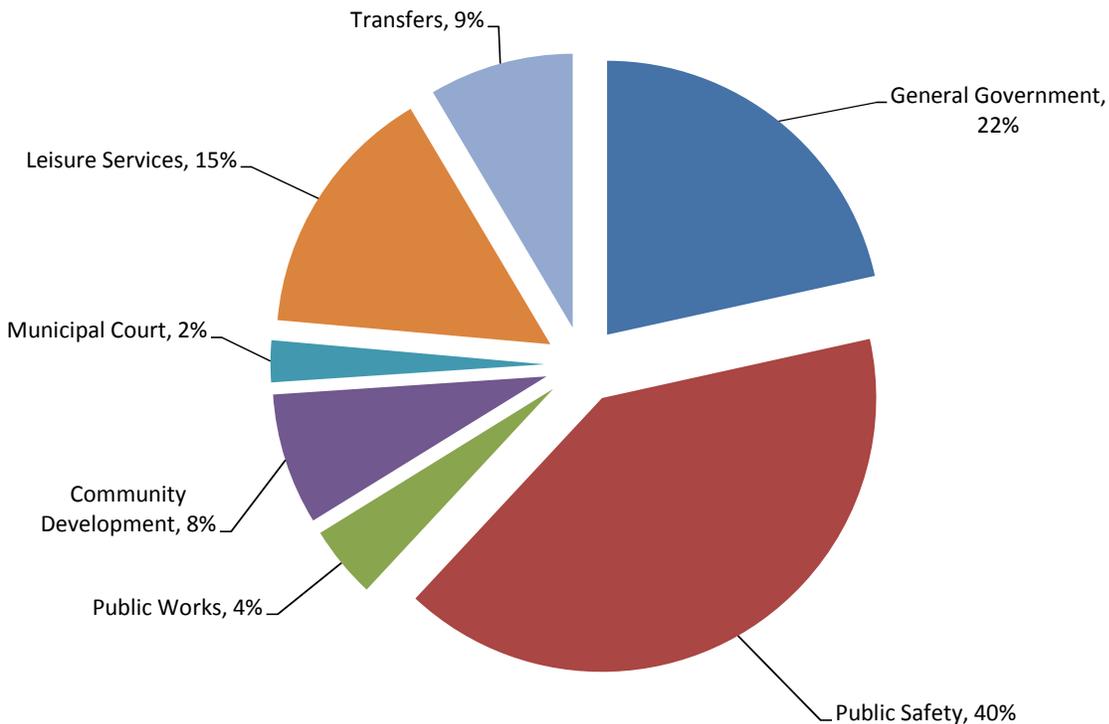
# General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Custodial Services</b>					
Salaries & Wages	83,074	116,400	116,400	90,000	128,140
Benefits	28,674	33,950	33,950	30,425	36,475
Operating Expenditures	23,494	19,477	19,477	23,414	22,477
<b>Total Custodial Services</b>	<b>135,242</b>	<b>169,827</b>	<b>169,827</b>	<b>143,839</b>	<b>187,092</b>
<b>Total Operating Expenditures</b>	<b>10,936,153</b>	<b>11,205,838</b>	<b>11,370,129</b>	<b>11,135,102</b>	<b>11,775,714</b>

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Revenues	Beginning FY 2014 Budget
<b>Transfer To:</b>					
Economic Development	134,600	132,837	132,837	132,837	-
Capital Equipment	146,661	450,450	450,450	450,450	461,450
Capital Projects	350,000	-	-	-	-
E911	63,100	63,100	63,100	63,100	188,100
Debt Service	28,089	-	-	28,089	-
Class C Road Funds					195,000
Recreation Programs	31,886	36,886	36,886	36,886	54,886
Swimming Pool	168,000	168,000	168,000	168,000	168,000
Cultural Arts	17,612	17,612	17,612	17,612	22,612
<b>Total Transfers</b>	<b>939,948</b>	<b>868,885</b>	<b>868,885</b>	<b>896,974</b>	<b>1,090,048</b>
<b>Total Operating Expenditures</b>	<b>10,936,153</b>	<b>11,205,838</b>	<b>11,370,129</b>	<b>11,135,102</b>	<b>11,775,714</b>
<b>Total Contribution to/(Use of) FB</b>	<b>45,028</b>	<b>(8,000)</b>	<b>(13,334)</b>	<b>174,624</b>	<b>(297,086)</b>

## General Fund Expenditures



# Class C Road Fund

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Class C Road Funds	954,146	985,000	985,000	965,000	965,000
Miscellaneous Revenues	10,569	5,000	5,000	5,000	5,000
Transfer from General Fund					195,000
<b>Total Revenues</b>	<b>964,715</b>	<b>990,000</b>	<b>990,000</b>	<b>970,000</b>	<b>1,165,000</b>
<b>Expenditures</b>					
Operating Expenditures	31,551	-	-	35,000	35,000
Lease Payments	30,959	27,500	27,500	27,500	25,000
Road Maintenance	9,790	522,500	522,500	450,000	717,500
Transfer to Debt Service	772,388	769,388	769,388	769,388	766,563
<b>Total Expenditures</b>	<b>844,687</b>	<b>1,319,388</b>	<b>1,319,388</b>	<b>1,281,888</b>	<b>1,544,063</b>
<b>Contribution to/(Use of) FB</b>	<b>120,028</b>	<b>(329,388)</b>	<b>(329,388)</b>	<b>(311,888)</b>	<b>(379,063)</b>

# Cemetery

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Cemetery Opening/Closing	-	50,000	50,000	114,038	115,000
Cemetery Lot Sales	-	65,000	65,000	98,700	100,000
<b>Total Revenues</b>	-	<b>115,000</b>	<b>115,000</b>	<b>212,738</b>	<b>215,000</b>
<b>Expenditures</b>					
Overtime Wages					1,500
Part Time Wages					20,640
FICA					1,600
State Insurance Expense					475
Mower Expense					14,000
Meetings & Memberships					500
Vehicle Expense					4,000
Cellular Services					500
Sprinkler & Landscape					12,000
Service Project Supplies					400
Special Services					600
Departmental Supplies					5,200
Tree Maintenance					2,800
Greenhouses					5,000
Safety Equip & Supplies					2,000
Christmas Lights					500
Flags					1,500
Headstone Repair					
Transfer to General Fund	-	115,000	115,000	115,000	43,860
Transfer to Storm Drain	-	-	-	-	75,000
<b>Total Expenditures</b>	-	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>192,075</b>
<b>Contribution to/(Use of) FB</b>	-	-	-	<b>97,738</b>	<b>22,925</b>

# Risk Management

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Unemployment Premiums	27,262	27,500	27,500	27,500	27,500
<b>Total Revenues</b>	<b>27,262</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Expenditures</b>					
Unemployment Expense	20,672	27,500	27,500	27,500	27,500
<b>Total Expenditures</b>	<b>20,672</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Contribution to/(Use of) FB</b>	<b>6,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Dental

## General Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Employee Premiums	29,917	33,700	33,700	33,700	33,700
Employer Premiums	98,677	106,900	106,900	106,900	106,900
		-	-	-	-
<b>Total Revenues</b>	<b>128,594</b>	<b>140,600</b>	<b>140,600</b>	<b>140,600</b>	<b>140,600</b>
<b>Expenditures</b>					
Dental Claim Payments	88,695	130,000	130,000	130,000	130,000
<b>Total Expenditures</b>	<b>88,695</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Contribution to/(Use of) FB</b>	<b>39,899</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>

# E911

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
E911 Fees	210,664	200,000	200,000	215,000	370,498
Interest	2,283	1,500	1,500	2,300	1,500
Other Revenues	198,959	-	5,346	5,346	184,643
Transfer from General Fund	63,100	63,100	63,100	63,100	188,100
<b>Total Revenues</b>	<b>475,006</b>	<b>264,600</b>	<b>269,946</b>	<b>285,746</b>	<b>744,741</b>
<b>Expenditures</b>					
Salaries & Wages	268,766	295,000	295,000	294,000	437,848
Benefits	70,598	79,200	79,200	74,950	184,886
Maintenance	91,715	35,000	40,346	40,346	66,000
Operating Expenditures	7,104	4,850	4,850	5,300	19,500
Equipment	211,553	1,000	61,000	61,000	134,430
<b>Total Expenditures</b>	<b>649,736</b>	<b>415,050</b>	<b>480,396</b>	<b>475,596</b>	<b>842,664</b>
<b>Contribution to/(Use of) FB</b>	<b>(174,731)</b>	<b>(150,450)</b>	<b>(210,450)</b>	<b>(189,850)</b>	<b>(97,923)</b>

# Swimming Pool

## Special Revenue Fund

	Prior Year Actual	Original FY 2010 Budget	Amended FY 2010 Budget	Estimated Actual Expenditures	Beginning FY 2011 Budget
<b>Revenues</b>					
Swimming Pool Revenues	209,242	206,500	206,500	206,500	206,500
Concessions Sales	23,673	21,000	21,000	21,000	21,000
Transfer from General Fund	168,000	168,000	168,000	168,000	168,000
<b>Total Revenues</b>	<b>400,915</b>	<b>395,500</b>	<b>395,500</b>	<b>395,500</b>	<b>395,500</b>
<b>Expenditures</b>					
Salaries and Wages	210,470	224,000	224,000	224,000	220,000
Benefits	21,474	22,850	22,850	22,850	21,150
Concession Stands	19,782	16,500	16,500	16,500	16,500
Utilities	54,963	56,000	56,000	56,000	57,000
Operating Expenditures	64,286	54,150	54,150	59,700	59,100
Maintenance & Equipment	20,408	22,000	22,000	22,000	21,750
<b>Total Expenditures</b>	<b>391,383</b>	<b>395,500</b>	<b>395,500</b>	<b>401,050</b>	<b>395,500</b>
<b>Contribution to/(Use of) FB</b>	<b>9,532</b>	<b>-</b>	<b>-</b>	<b>(5,550)</b>	<b>-</b>

# Cultural Arts

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Youth Theatre	51,986	63,000	63,000	62,000	64,000
PG Players	9,600	13,000	13,000	10,714	13,000
Utah Children's Choir	10,170	18,900	18,900	16,763	18,900
Donations	2,591	-	-	-	-
Transfer from General Fund	17,612	17,612	17,612	17,612	22,612
<b>Total Revenues</b>	<b>91,959</b>	<b>112,512</b>	<b>112,512</b>	<b>107,089</b>	<b>118,512</b>
<b>Expenditures</b>					
Arts Council	5,317	8,800	8,800	3,300	8,800
Youth Theatre	53,876	63,000	63,000	62,000	64,000
PG Players	13,736	13,000	13,000	10,714	13,000
Utah Children's Choir	14,261	18,790	18,790	16,763	18,790
Historical Commission	-	-	-	-	5,000
Other Expenditures	-	-	-	-	-
<b>Total Expenditures</b>	<b>87,191</b>	<b>103,590</b>	<b>103,590</b>	<b>92,777</b>	<b>109,590</b>
<b>Contribution to/(Use of) FB</b>	<b>4,768</b>	<b>8,922</b>	<b>8,922</b>	<b>14,312</b>	<b>8,922</b>

# Recreation Programs

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Recreation Fee Revenues	603,735	548,804	548,804	610,000	620,000
Comm Center Revenues	357,653	345,000	345,000	365,000	358,000
Recreation Concessions	22,143	20,000	20,000	20,000	23,000
Transfer from General Fund	44,010	36,886	36,886	36,886	54,886
<b>Total Revenues</b>	<b>1,027,540</b>	<b>950,690</b>	<b>950,690</b>	<b>1,031,886</b>	<b>1,055,886</b>
<b>Expenditures</b>					
Salaries & Wages	600,499	570,000	570,000	640,000	648,932
Benefits	58,667	54,150	54,150	56,000	59,934
Program Supplies & Equipment	148,101	116,000	116,000	119,000	121,000
Operating Expenditures	167,906	182,040	182,040	193,386	182,068
Transfer to Capital Equipment	-	23,500	23,500	23,500	43,952
<b>Total Expenditures</b>	<b>975,173</b>	<b>945,690</b>	<b>945,690</b>	<b>1,031,886</b>	<b>1,055,886</b>
<b>Contribution to/(Use of) FB</b>	<b>52,367</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>

# Redevelopment Agency

## Special Revenue

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Hammond Project					
Tax Increment Revenue	183,532	150,000	150,000	184,000	180,000
Developer Contribution	1,710,268	1,560,583	1,560,583	1,560,583	1,560,127
Interest	5	-	-	-	-
Refund 2006 CDA Bonds	18,383,000	-	-	-	-
General					
Commercial Business District					
Tax Increment Revenue	-	-	-	-	-
<b>Total Revenues</b>	<b>20,276,805</b>	<b>1,710,583</b>	<b>1,710,583</b>	<b>1,744,583</b>	<b>1,740,127</b>
<b>Expenditures</b>					
Hammond Project					
Operating Expenditures	281				
Debt Service Payments	1,711,524	1,560,583	1,560,583	1,560,583	1,560,127
Agent Fees	2,000	2,000	2,000	2,000	2,000
Retire Outstanding Bonds	18,110,000	-	-	-	-
Issuance Costs	272,266	-	-	-	-
Professional Services	44,960	-	-	25,000	25,000
Other Expenditures	-				
Administrative Fee		-	-	-	-
<b>Total Expenditures</b>	<b>20,141,031</b>	<b>1,562,583</b>	<b>1,562,583</b>	<b>1,587,583</b>	<b>1,587,127</b>
<b>Transfers in/(Out)</b>					
Transfer to General Fund		-	-	-	-
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to/(Use of) FB</b>	<b>135,774</b>	<b>148,000</b>	<b>148,000</b>	<b>157,000</b>	<b>153,000</b>

# Library Grants

## Special Revenue Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Title 1 Federal Grants	7,944	-	-	7,800	7,800
Interest	209	250	250	-	250
Donations	2,147	4,000	4,000	-	2,000
<b>Total Revenues</b>	<b>10,300</b>	<b>4,250</b>	<b>4,250</b>	<b>7,800</b>	<b>10,050</b>
<b>Expenditures</b>					
Title 1 Grant Purchases	9,780	-	-	7,800	7,800
Purchases from Gifts	2,037	4,250	4,250	400	2,250
<b>Total Expenditures</b>	<b>11,817</b>	<b>4,250</b>	<b>4,250</b>	<b>8,200</b>	<b>10,050</b>
<b>Contribution to/(Use of) FB</b>	<b>(1,517)</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>-</b>

# Debt Service

## Debt Service

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Property Tax Revenue	316,883	318,083	318,083	318,083	320,983
Interest	228	-	-	-	4,500
Bond Proceeds	3,073,000				-
Bond Premiums	96,128				-
Transfer from Gen Fund	28,089				-
Transfer from Road Impact	100,087	150,000	150,000	150,000	150,000
Transfer from Capital Projects	277,436	200,810	200,810	200,810	195,144
Transfer from Sewer	-	-	-	-	-
Transfer from Storm Drain	-	-	-	-	-
Transfer from Class C	772,388	769,388	769,388	769,388	766,563
<b>Total Revenues</b>	<b>4,664,238</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,437,190</b>
<b>Expenditures</b>					
Principal Payments	4,055,068	986,000	986,000	986,000	1,024,500
Interest on Bonds	518,743	447,781	447,781	447,781	408,190
Bond Agent Fees	4,250	4,500	4,500	4,500	4,500
Bond Issuance Cost	54,953				-
<b>Total Expenditures</b>	<b>4,633,014</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,438,281</b>	<b>1,437,190</b>
<b>Contribution to/(Use of) FB</b>	<b>31,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Principal	Interest	Total
2008 Excise Tax Bonds	610,000	156,563	766,563
2008 GO Bonds	145,000	175,983	320,983
2012 Sales Tax	269,500	75,644	345,144
	1,024,500	408,190	1,432,690

# Capital Projects

## Capital Projects Fund

	Prior Year Actual	Prior Year Actual	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Interest Income	863	-	-	-	
EECBG Grant	217,392	-	-	-	
Other Grants	34,161	-	-	-	
Other Income	-	-	-	-	
Transfer from MBA Fund	40,030	-	-	-	
Transfer from General Fund	350,000	-	-	-	
Use of Fund Balance	-	464,703	642,909	642,909	645,144
<b>Total Revenues</b>	<b>642,447</b>	<b>464,703</b>	<b>642,909</b>	<b>642,909</b>	<b>645,144</b>
<b>Expenditures</b>					
Prior Year Projects	773,457	-	74,206	74,206	
Transfer to Debt Service	277,436	200,810	200,810	200,810	195,144
Public Works Vehicles	100,000	150,000	150,000	150,000	-
Transfer to Capital Equip	40,000	40,000	40,000	40,000	-
Public Works Roof	-	2,000	2,000	2,000	-
Discovery Park Improvements	-	11,764	11,764	11,764	-
Lion's Club Repairs	-	16,629	16,629	16,629	-
Sidewalk Replacement	-	30,000	30,000	30,000	-
Manila Creek Park Pavillion	-	5,000	5,000	5,000	-
Battlecreek Restroom	-	8,500	8,500	8,500	-
1300 E PG Blvd Signal			51,000	51,000	-
Murdock Canal Streetlights			14,000	14,000	
900 West Trail			5,000	5,000	
Murdock Canal Improvements			34,000	34,000	
Swimming Pool Lining					330,000
1650 W Road Improvements					120,000
<b>Total Expenditures</b>	<b>1,190,893</b>	<b>464,703</b>	<b>642,909</b>	<b>642,909</b>	<b>645,144</b>
<b>Contribution to/(Use of) FB</b>	<b>(548,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Impact Fees

## Capital Projects

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Recreation Impact Fees	54,209	-	-	160,000	-
Fire Impact Fees	13,473	-	-	18,000	-
Police Impact Fees	13,609	-	-	18,000	-
Road Impact Fees	132,004	150,000	150,000	250,000	150,000
Interest	2,543	-	-	6,000	-
Transfer from Class C	-	-	-	-	-
<b>Total Revenues</b>	<b>215,837</b>	<b>150,000</b>	<b>150,000</b>	<b>452,000</b>	<b>150,000</b>
<b>Expenditures</b>					
Parks Projects	1,530	-	-	-	-
Fire & EMS Projects	-	-	-	-	-
Police Projects	254,629	-	-	-	-
Road Projects	11,000	-	7,000	7,000	-
Principal Payments	-	-	-	-	-
Interest Payments	-	-	-	-	-
Transfer to Debt Service	100,087	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>367,245</b>	<b>150,000</b>	<b>157,000</b>	<b>157,000</b>	<b>150,000</b>
<b>Contribution to/(Use of) FB</b>	<b>(151,408)</b>	<b>-</b>	<b>(7,000)</b>	<b>295,000</b>	<b>-</b>

# Capital Equipment

## Capital Equipment Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Lease Proceeds	144,811	175,000	279,856	279,856	105,000
Transfer from General Fund	146,661	450,450	450,450	450,450	461,450
Transfer from Rec Center	-	23,500	23,500	23,500	43,952
Transfer from Water	-	-	-	-	7,071
Transfer from Sewer	-	-	-	-	6,800
Transfer from General CIP	40,000	40,000	40,000	40,000	-
Other Revenue	6,250	-	-	-	-
<b>Total Revenues</b>	<b>337,722</b>	<b>688,950</b>	<b>793,806</b>	<b>793,806</b>	<b>624,273</b>
<b>Expenditures</b>					
Fleet Purchases	211,462	175,000	175,000	175,000	-
Copier Purchases	-	-	-	-	-
Computer Purchases	-	-	39,682	39,682	40,000
Fitness Equipment Purchase	-	-	65,174	65,174	65,000
Fitness Center Equipment	-	23,500	23,500	23,500	43,952
Police Equipment Lease	-	166,217	166,217	166,217	131,004
Fleet Lease - Other	-	-	-	-	13,871
Copier Lease	-	13,247	13,247	13,247	12,832
Computer Lease	-	36,916	36,916	36,916	40,191
Asphalt Zipper Lease	-	28,089	28,089	28,089	28,089
Fire Equipment Lease	23,322	163,072	163,072	163,072	162,808
<b>Total Expenditures</b>	<b>234,784</b>	<b>606,041</b>	<b>710,897</b>	<b>710,897</b>	<b>537,747</b>
<b>Contribution to/(Use of) FB</b>	<b>102,937</b>	<b>82,909</b>	<b>82,909</b>	<b>82,909</b>	<b>86,526</b>

	Principal	Interest	Total
Ladder Truck Lease	84,339	32,511	116,851
Fire Equipment Lease	22,296	1,090	23,385
Wells Fargo Vehicle Lease	21,995	576	22,572
Sun Trust Equipment Lease	98,812	9,204	108,015
Asphalt Zipper Lease	26,070	2,019	28,089
2012 Equipment Lease	92,557	8,278	100,835
2013 Equipment Lease	33,000	-	33,000
	<b>379,069</b>	<b>53,678</b>	<b>432,746</b>

# Sanitation

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Revenues</b>					
Garbage Collection Fees	1,037,608	1,050,000	1,050,000	1,050,000	1,050,000
Recycling Fees	282,451	290,000	290,000	290,000	290,000
Interest	-	-	-	-	-
<b>Total Revenues</b>	<b>1,320,060</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Expenditures</b>					
Garbage Pickup Expense	780,847	745,000	745,000	745,000	800,000
Recycling Collection	293,806	300,000	300,000	300,000	290,000
Administration Fee	245,000	295,000	295,000	295,000	250,000
<b>Total Expenditures</b>	<b>1,319,654</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Contribution to/(Use of) FB</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Storm Drain

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Storm Drain Fee	967,895	1,250,000	1,250,000	1,250,000	1,507,886
Other Revenues	-	-	-	-	49,790
<b>Total Operating Revenues</b>	<b>967,895</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,557,676</b>
<b>Operating Expenses</b>					
Salaries & Wages	101,256	118,000	118,000	101,850	122,000
Benefits	64,760	83,700	83,700	75,625	88,200
GF Administrative Charge	114,158	118,724	118,724	118,724	122,500
Operating Expenditures	138,964	162,902	162,902	129,300	230,492
Depreciation	202,486	250,000	250,000	202,486	300,000
<b>Total Operating Expenses</b>	<b>621,623</b>	<b>733,326</b>	<b>733,326</b>	<b>627,985</b>	<b>863,192</b>
<b>Operating Income/(Loss)</b>	<b>346,272</b>	<b>516,674</b>	<b>516,674</b>	<b>622,015</b>	<b>694,484</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	59,926	40,000	40,000	40,000	40,000
Interest Income	2,318	5,000	5,000	5,000	5,000
Interest Expense	(227,526)	(289,707)	(289,707)	(289,707)	(389,459)
Amortize Bond Issuance Costs	(7,976)	-	-	-	(10,000)
Grant Revenue	98,109	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>(75,150)</b>	<b>(244,707)</b>	<b>(244,707)</b>	<b>(244,707)</b>	<b>(354,459)</b>
<b>Contributions and Transfers</b>					
Developer Contributions	27,235	-	-	-	-
Transfer from Cemetery	-	-	-	-	75,000
<b>Total Contributions/Transfers</b>	<b>27,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Change in Net Assets</b>	<b>298,357</b>	<b>271,967</b>	<b>271,967</b>	<b>377,308</b>	<b>415,025</b>

# Water

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Culinary Water Sales	2,381,503	2,648,710	2,648,710	2,650,000	3,091,377
Secondary Water Sales	1,730,614	2,013,156	2,013,156	2,100,000	2,303,336
Other Operating Revenues	53,426	42,000	42,000	40,000	45,153
<b>Total Operating Revenues</b>	<b>4,165,543</b>	<b>4,703,866</b>	<b>4,703,866</b>	<b>4,790,000</b>	<b>5,439,866</b>
<b>Operating Expenses</b>					
Salaries & Wages	312,164	365,853	365,853	355,000	394,500
Benefits	147,499	193,543	193,543	185,000	214,775
Power Expense	189,792	163,101	190,000	190,000	190,000
Administrative Services	843,834	843,834	843,834	843,834	868,800
Metro Water Lease	402,089	400,500	400,500	400,500	422,445
Operating Expenditures	870,025	573,797	573,797	525,000	605,814
Depreciation	1,238,310	1,250,000	1,250,000	1,250,000	1,400,000
<b>Total Operating Expenses</b>	<b>4,003,714</b>	<b>3,790,628</b>	<b>3,817,527</b>	<b>3,749,334</b>	<b>4,096,334</b>
<b>Operating Income/(Loss)</b>	<b>161,829</b>	<b>913,238</b>	<b>886,339</b>	<b>1,040,666</b>	<b>1,343,532</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	169,789	75,000	75,000	225,000	-
Interest Income	11,394	-	-	-	-
Interest Expense	(1,046,636)	(1,077,287)	(1,077,287)	(1,077,287)	(1,034,855)
Amortize Bond Issuance Costs	(35,541)	(35,541)	(35,541)	(35,541)	(35,541)
Grant Revenue	43,160	-	-	-	-
Other Non-Operating	532,125	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>(325,710)</b>	<b>(1,037,828)</b>	<b>(1,037,828)</b>	<b>(887,828)</b>	<b>(1,070,396)</b>
<b>Contributions and Transfers</b>					
Developer Contributions	5,931,319	-	-	-	-
Transfer to Cap Equipment	-	-	-	-	(7,071)
<b>Total Contributions/Transfers</b>	<b>5,931,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,071)</b>
<b>Change in Net Assets</b>	<b>5,767,439</b>	<b>(124,590)</b>	<b>(151,489)</b>	<b>152,838</b>	<b>266,065</b>

# Sewer Fund

## Enterprise Fund

	Prior Year Actual	Original FY 2013 Budget	Amended FY 2013 Budget	Estimated Actual Expenditures	Beginning FY 2014 Budget
<b>Operating Revenues</b>					
Sewer Fees	3,869,215	4,094,385	4,094,385	4,095,000	4,300,000
Connection Fees	13,780	10,745	10,745	14,000	15,000
Miscellaneous Revenues	2,885	1,803	1,803	15,000	3,000
<b>Total Operating Revenues</b>	<b>3,885,881</b>	<b>4,106,933</b>	<b>4,106,933</b>	<b>4,124,000</b>	<b>4,318,000</b>
<b>Operating Expenses</b>					
Salaries & Wages	253,309	257,000	257,000	262,500	302,500
Benefits	124,845	146,600	146,600	135,200	163,800
GF Administrative Charge	547,434	569,331	569,331	569,331	568,000
Charges for Treatment	2,053,030	2,334,749	2,334,749	2,100,000	2,400,000
Operating Expenditures	127,790	159,935	159,935	91,052	132,200
Depreciation	251,956	275,000	275,000	275,000	300,000
<b>Total Operating Expenses</b>	<b>3,358,364</b>	<b>3,742,615</b>	<b>3,742,615</b>	<b>3,433,083</b>	<b>3,866,500</b>
<b>Operating Income/(Loss)</b>	<b>527,517</b>	<b>364,318</b>	<b>364,318</b>	<b>690,917</b>	<b>451,500</b>
<b>Non-Operating Revenues/(Expenses)</b>					
Impact Fees	60,391	125,000	125,000	65,000	75,000
Interest Income	8,932	10,000	10,000	9,000	6,000
Interest Expense	(18,033)	(25,113)	(25,113)	(25,113)	(12,968)
Amortize Bond Issuance Costs	(3,628)	(3,628)	(3,628)	(3,628)	(3,628)
Grant Revenue	12,089	-	-	-	-
<b>Total Non-Operating Revenues/(Expenses)</b>	<b>59,751</b>	<b>106,259</b>	<b>106,259</b>	<b>45,259</b>	<b>64,404</b>
<b>Contributions and Transfers</b>					
Developer Contributions	30,775	-	-	-	-
Transfer to Cap Equipment	-	-	-	-	(6,800)
<b>Total Contributions/Transfers</b>	<b>30,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,800)</b>
<b>Change in Net Assets</b>	<b>618,042</b>	<b>470,577</b>	<b>470,577</b>	<b>736,176</b>	<b>509,104</b>

# **Fee Schedule**

Pleasant Grove



Utah's City of Trees



## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### **BUSINESS LICENSING**

#### **Commercial/Industrial/Manufacturing**

Commercial/Industrial/Manufacturing	\$75	N/C
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#### **Home Occupation**

Major Home Occupation	\$150 One Time Fee	N/C
Minor Home Occupation	\$50 One Time Fee	N/C
Major/Minor Home Occupation	\$50 Annual Fee	N/C

#### **Temporary Use**

Residential Solicitation	\$25	N/C
Transient, Itinerant Merchants (annual)	\$100	N/C
Temporary Street Vendor ( 1 to 7 days)	\$15	N/C
Auctions	\$100	N/C
Special Event Business License Fee	\$100	N/C
Firework Sales	\$300	N/C
Motorized Vehicle Sales (first 6 vendors)	\$150	N/C
Motorized Vehicle Sales (per add'l vendor)	\$25	N/C
Seasonal Business License	\$100	N/C
Beer License Application Fee	\$100	N/C
Beer License (Class A or Class B)	\$200	N/C
Beer License (Class C)	\$300	N/C
Bill Posting and Handbills	\$25	N/C
Private Firework Display	\$25	N/C
Temporary Use Fee	\$300	N/C
Firework Stands (per location/per event)	\$500	N/C
Circus/Carnival	\$1,000	N/C

#### **Amusement Devices**

Annual Fee	\$50	N/C
Change of Location/Transfer fee	\$25	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### CEMETERY

#### Grave Spot or Space

Grave Spot or Space	\$700/\$1300	N/C
Babyland	\$700/\$1300	N/C
Infants	\$700/\$1300	N/C
Cremations (up to 8 per spot 2'x2')	\$700/\$1300	N/C

#### Opening and Closing

Single	\$600/\$1000	N/C
Double Deep 1st	\$1400/\$2000	N/C
Double Deep 2nd	\$700/\$1300	N/C
Cremations	\$200/\$350	N/C
Infants	\$225/\$300	N/C
Infant Family Dig	\$100/\$100	N/C

#### Additional Fees

Holidays & Sundays	\$300	N/C
Saturdays	\$300	N/C
Weekday Overtime	\$300	N/C
Transfer Fee- Resident to Family or Resident	\$50	N/C
Transfer Fee- Resident to Non Resident	\$500	N/C

#### Disinterment

Under 4'	\$1,200 flat fee	N/C
Over 4'	\$1,200 flat fee	N/C
Double Deep	\$1,500 flat fee	N/C

### COMMUNITY ARTS

#### Center Stage Theater

Performance Company - Materials Fee	\$50	N/C
Performance Company - Monthly Tuition	\$55	N/C
Broadway Bound - Materials Fee	\$40	N/C
Broadway Bound - Monthly Tuition	\$50	N/C
Summer Workshop	\$45 to \$80	N/C



## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Utah Children's Choir</b>		
Concert Choir - Yearly Fee	\$250	N/C
Concert Choir - Registration	\$60	N/C
Chorister Choir - Yearly Fee	\$230	N/C
Chorister Choir - Registration	\$60	N/C
Choir Camp - 3 Days	\$65	N/C

### COMMUNITY CENTER

#### Family Pass

Annual	\$325/\$405	\$335/\$415
Semi Annual	\$180/\$225	\$185/\$230
Monthly	\$32.50/\$40.50	\$43/\$51
Monthly (w/1-yr min and eft payment)	N/A	\$33/\$41

#### Couple Pass

Annual	\$250/\$310	\$255/\$320
Semi Annual	\$140/\$170	\$145/\$175
Monthly	\$25/\$27	\$33/\$35
Monthly (w/1-yr min and eft payment)	N/A	\$25/\$27

#### Senior Couple Pass

Annual	\$140/\$175	\$145/\$180
Semi Annual	\$80/\$95	\$85/\$100
Monthly	\$14/\$17.50	\$18.50/\$23
Monthly (w/1-yr min and eft payment)	N/A	\$14.25/\$17.75

#### Individual Pass

Annual	\$150/\$190	\$155/\$195
Semi Annual	\$80/\$95	\$85/\$110
Monthly	\$15/\$19	\$20/\$25
Monthly (w/1-yr min and eft payment)	N/A	\$15/\$19

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Senior Individual Pass</b>		
Annual	\$75/\$95	\$80/\$100
Semi Annual	\$40/\$55	\$45/\$60
Monthly	\$7.50/\$9.50	\$10.25/\$12.25
Monthly (w/1-yr min and eft payment)	N/A	\$7.75/\$9.75
<b>Student Pass</b>		
Annual	\$95/\$120	\$100/\$125
Semi Annual	\$53/\$70	\$55/\$75
Monthly	\$9.50/\$12	\$13/\$15.50
Monthly (w/1-yr min and eft payment)	N/A	\$9.75/\$12.25
<b>Daily Admission Fees</b>		
Adults (16-54 years old)	\$3	\$3.25
Youth (4-15 years old)	\$2.50	\$2.75
Seniors 55+	\$2	N/C
Track Only	\$1	N/C
<b>Funshine - per month</b>		
Tues/Thurs - 2 hours	\$50	N/C
Mon/Wed - 2 hours	\$50	N/C
Tues/Thurs - 2.5 hours	\$62	N/C
Mon/Wed/Fri - 2.5 hours	\$85	N/C
<b>Gymnastics</b>		
Fall/Winter - per month - 1 wk	\$22.50/\$50	N/C
Fall/Winter - per month - 2 wk	\$47.50/\$95	N/C
Summer - 6 week program	\$33.75/\$75	N/C
<b>Dance</b>		
School Year - Monthly Fee	\$25	\$25/\$37.50
School Year - Costume Fee	\$50	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Enrichment</b>		
Holiday Cooking Class - 6 per yr	\$15/\$20	\$16/\$21
Chef Cooking Class - 2 per yr	\$50/\$55	N/C
Summer Cooking - kids - 8 weeks	\$48/\$56	\$50/\$57
Summer Cooking - kids - weekly	\$7.50/\$8.50	\$8/\$9
Summer Cooking - toddler - 6 weeks	\$49/\$56	N/C
Summer Cooking - toddler - weekly	\$8	\$8/\$9
Play Time (toddler per month)	\$26/\$32	\$28/\$34
Play Time (one time set up fee)	\$30/\$35	\$35/\$40
Play Time (kids per month)	\$36/\$42	\$38/\$44
Toddler Gym	\$21	N/C
Chess Club (After School)	\$36	N/C
Chess Club (Summer)	\$46/\$40(No Shirt)	N/C
Chess Tournament	\$15/\$20	\$16/\$21
Park It Program (session)	\$46/\$56 per week	\$48/\$58
Park It Program (daily)	\$26/\$36 per week	\$28/\$38
Scrap Booking (2 days)	\$20	\$25
Scrap Booking (1 day)	\$12	\$15
Baby Sitting Class	\$38/\$43	N/C
Halloween Fest	\$4/\$5	\$5/\$6
Fishing Club	\$15/\$22.50	N/C
Kids Zone	\$7/\$10	\$8/\$10

### COMMUNITY DEVELOPMENT

#### Board of Adjustment

Variance	\$200	N/C
Appeal	\$200	N/C

#### Home Occupation Permit

Minor	\$50	N/C
Major	\$150	N/C

#### Building Fees

Meter Set	\$665	\$700
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## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>Site Plans</b>		
Commercial Site Plan	\$300 + \$20 per acre	N/C
The Grove Zone Site Plan	\$500 + \$100 per acre	N/C
Amended Site Plan (minor)	\$100	N/C
Amended Site Plan (major)	\$300 + \$20 per acre	N/C

<b>Conditional Use Permit</b>		
Commercial Use	\$300 (includes commercial use in residential)	N/C
Commercial Use Combined with Site Plan	\$500 + \$20 per acre	N/C
Residential Use	\$200 (includes non-commercial kennels)	N/C
The Grove Zone Conditional Use	\$500 + \$100 per acre	N/C

<b>Subdivisions</b>		
Residential Concept Plan	\$20 per lot	N/C
Non-Residential Concept Plan	\$100	N/C
The Grove Zone Concept Plan	\$200 + \$50 per acre	N/C
Preliminary Plat and Plan	\$200 + \$50 per lot/unit	N/C
Final Plat and Plan (including amended)	\$200 plus \$50 per lot/unit	N/C

<b>Fast Track Review</b>		
For Permitted Uses in The Grove Zone	150% of Normal Fee	N/C

<b>Zoning Ordinance</b>		
Code Text Amendment	\$300 per chapter subsection or fraction thereof	N/C
Rezoning	\$300 + \$10 per acre	N/C

<b>General Plan</b>		
Map Amendment	\$300 + \$10 per acre	N/C
Plan Text Amendment	\$300 per section or fraction thereof	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### Special Meeting

\$500 for any board, council, commission, etc. to convene a meeting at the request of a private person or entity where such meeting is not regularly scheduled. Such special meeting may be held only if that board, council, commission, etc. has consented to hold the meeting.	N/C
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### Code Enforcement Fines

Dirt, Rocks, Materials, etc. in Road	\$100	N/C
Excessive Weeds	\$50	N/C
Illegal Garage Sale Signs	\$50	N/C
Accumulation of Junk	\$50	N/C
Garbage Receptacle Removal	\$50	N/C

### Other

Annexation	\$300 + \$10 per acre	N/C
Street Vacation	\$300	N/C
Commercial Signage Review	\$100	N/C
Commercial Temporary Use Sign	\$20	N/C

### ELECTION FEES

Declaration of Candidacy	\$35	N/C
Nominating Petition	\$35	N/C
Write In Candidate	\$35	N/C

### FIRE

#### Ambulance

Ambulance Fees	As Set By the State of Utah via Administrative Rule	N/C
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### HISTORICAL COMMISSION

PG History Volume I	\$26	N/C
PG History Volume II	\$45	N/C
PG History Volume III	\$15	N/C
Walking Tour Booklet	\$3	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b>GENERAL GOVERNMENT FEES</b>		
Returned Check Fee	\$20	N/C
<b>LIBRARY</b>		
Library Card	\$0/\$80	N/C
VHS/DVD/Discovery Bags (Overdue per Day)	\$1	N/C
Overdue Book Fines per Day	\$0.10	N/C
Lost Items (Replacement value plus)	\$10	N/C
Lost Library Card	\$5	N/C
Lamination	\$0.60	N/C
Copies	\$0.10	N/C
Guest Pass for Non-Resident per Hour	\$1	N/C
<b>PARKS</b>		
<b><u>Rodeo Ground Rental</u></b>		
Half Day Rental	\$175/\$225	N/C
Full Day Rental	\$350/\$500	N/C
Deposit	\$200	N/C
Lights per hour	\$75	N/C
Work Arena	\$75	N/C
<b><u>Park Pavilion Rental</u></b>		
Half Day	\$35/\$50	N/C
Full Day	\$70/\$85	N/C
Deposit	\$50	N/C
Commercial Rental 1/2 Day	\$75/\$150	N/C
Commercial Rental Full Day	\$100/\$200	N/C
Commercial Deposit	\$100	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b><u>Sports Field Rental</u></b>		
Half Day	\$75/\$150	N/C
Full Day	\$100/\$200	N/C
Deposit	\$100	N/C
Lights per Field	\$50	N/C
Field Prep per Field	\$50	N/C
Facility Supervisor 1/2 Day	\$40	N/C
Facility Supervisor Full Day	\$80	N/C

<b><u>Buildings</u></b>		
Classroom per Hour	\$35/\$55	N/C
Classroom Commercial per Hour	\$75/\$95	N/C
Classroom per Day	\$151/\$225	N/C
Classroom Commercial per Day	\$350/\$385	N/C
Multi-Purpose per Hour	\$35/\$55	N/C
Multi-Purpose Commercial per Hour	\$75/\$95	N/C
Multi-Purpose per Day	150/\$225	N/C
Multi-Purpose Commercial per Day	\$350/\$385	N/C
Kitchen & Classroom per Hour	\$35/\$55	N/C
Kitchen & Classroom Commercial per Hour	\$75/\$95	N/C
Kitchen & Classroom per Day	\$150/\$225	N/C
Kitchen & Classroom Commercial per Day	\$350/\$385	N/C
Deposit	\$150	N/C

<b><u>POLICE</u></b>		
Fingerprinting	\$25 Non-Res/\$0 Res	N/C

<b><u>PUBLIC WORKS</u></b>		
Street Excavation Permit	\$20	\$50
Hydrant Meter Rental (\$1,500 Deposit)	\$50/per month	N/C
Hydrant Water Usage	\$2.50/1,000 gal	N/C
Curb Pins	\$2	\$4
Storm Water Decals	\$2.50	N/C

## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### RECORDS REQUESTS

#### Photocopies

	Current Fee	Proposed Fee
8.5" x 11" Single Sided	\$0.25	N/C
8.5" x 11" Double Sided	\$0.50	N/C
11" x 14" and Larger Single Sided	\$0.75	N/C
8.5" x 11" Color	\$2	N/C
11" x 17" Color	\$4	N/C
22" x 17" Color	\$8.50	N/C
36" x 24" Color	\$15	N/C
42" x 36" Color	\$25	N/C
Certified Copies	\$5	N/C

#### Record Search

	Current Fee	Proposed Fee
Up to 20 min	\$0	N/C
Over 20 min (per hour or fraction thereof)	\$10	N/C

### RECREATION

#### Adult Sports

	Current Fee	Proposed Fee
Coed Slow Pitch	\$450	N/C
Fast Pitch	\$750	N/C
Fast Pitch Tournament	\$375	N/C
Men's Basketball (spring)	\$475	N/C
Men's Basketball (winter)	\$525	N/C
Men's Slow Pitch (spring)	\$550	N/C
Men's slow Pitch (fall)	\$450	N/C
Tennis	\$45/\$67.50	N/C
Volleyball	\$225	N/C
Volleyball Tournament	\$50	N/C
Women's Basketball	\$450	N/C

#### Youth Sports

	Current Fee	Proposed Fee
2nd Grade Basketball	\$33/\$49.50	\$34/\$51
Baseball (Mustang 3-4 grade)	\$70/\$105	N/C
Baseball (Pinto 5-6 grade)	\$70/\$105	N/C
Baseball (Pony 7-8 grade)	\$90/\$135	N/C
Baseball (Colt 9-12 grade)	\$90/\$135	N/C

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Basketball Camp (1-2 grade)	\$25/\$37.50	N/C
Basketball Camp (3-4 grade)	\$25/\$37.50	N/C
Basketball Camp (5-6 grade)	\$30/\$45	N/C
Cheerleading	\$42/\$63	N/C
Coach Pitch	\$25/\$37.50	\$27/\$40.50
Cross Country	\$45/\$67.50	N/C
Flag Football (1-2 grade)	\$37/\$55.50	N/C
Flag Football (3-4 grade)	\$37/\$55.50	N/C
Flag Football (5-6 grade)	\$42/\$63	N/C
Flag Football (7-9 grade)	\$42/\$63	N/C
Flag Football (10-12 grade)	\$42/\$63	N/C
Golf (7 & Under)	\$30/\$45	N/C
Golf (8 & Older)	\$60/\$90	N/C
Golf (Intermediate/Advanced)	\$80/\$120	N/C
Golf (Mothers)	\$60/\$90	N/C
Itty Bitty Ball	\$20/\$30	\$25/\$37.50
Jr Jazz Bball (3rd Boys/3rd-4th Girls)	\$36/\$54	\$38/\$57
Jr Jazz Bball (4th-5th Boys/5th-6th Girls)	\$41/\$61.50	\$43/\$64.50
Jr Jazz Bball (6th Boys)	\$46/\$69	\$48/\$72
Jr Jazz Bball (7th-8th Boys and Girls)	\$51/\$76.50	\$53/\$79.50
Jr Jazz Bball (9th - 12th Boys)	\$66/\$99	\$68/\$102
Jr Jazz Bball (9th - 12th Girls)	\$51/\$76.50	\$53/\$79.50
Lacrosse (1-6 grade)	\$65/\$97.50	N/C
Lacrosse (7-8 grade)	\$75/\$112.50	N/C
Little Hoopsters	\$25/\$37.50	N/C
Machine Pitch (8 yr olds)	\$30/\$45	\$32/\$48
Machine Pitch (9-10 yr olds)	\$35/\$52.50	\$37/\$55.50
Soccer (Pre-K)	\$25/\$37.50	N/C
Soccer (1-2 grade)	\$35/\$52.50	N/C
Soccer (3-4 grade)	\$35/\$52.50	N/C
Soccer (5-6 grade)	\$40/\$60	N/C
Soccer (7-8 grade)	\$40/\$60	N/C
Soccer Camp (Beginner)	\$37/\$55.50	N/C
Soccer Camp (Intermediate/Advanced)	\$42/\$63	N/C
Softball (10 & Under)	\$32/\$48	\$37/\$55.50
Softball (12 & Under)	\$50/\$75	\$52/\$78

## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
Softball (14 & Under)	\$50/\$75	\$52/\$78
Softball (17 & Under)	\$50/\$75	\$52/\$78
T-Ball	\$25/\$37.50	\$27/\$40.50
Tennis (Lessons)	\$35/\$52.50	N/C
Tennis (CUTA Tennis Team)	\$85/\$127.50	N/C
Timp Classic Softball Tournament	\$325	N/C
Track & Field	\$44/\$66	N/C
Volleyball (3-4 grade)	\$35/\$52.50	N/C
Volleyball (5-6 grade)	\$35/\$52.50	N/C
Volleyball (7-9 grade)	\$40/\$60	N/C
Volleyball Camp (7-10 yr old)	\$30/\$45	N/C
Volleyball Camp (11 & older)	\$35/\$50	N/C
Wrestling	\$35/\$52.50	N/C

### SWIMMING POOL

#### Passes

Family Full Season	\$175/\$260	N/C
Family Even/Odd Season	\$115/\$185	N/C
Individual Full Season	\$90/\$140	N/C
Senior Individual Resident	\$45	N/C
Senior Individual Non Resident	\$70	N/C
Student Pass	N/A	\$65/\$100

#### Discount Tickets

12 Tickets	\$42	N/C
24 Tickets	\$78	N/C
48 Tickets	N/A	\$132

#### General Admission

0-3 year old	\$0	N/C
4 years and up	\$4.50	N/C
Seniors 55 +	\$2.00	N/C

#### Early Morning Swim

Admission	\$2	N/C
Seniors 55 +	N/A	\$1 (for classes only)



## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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### Swim Lessons

Per Each Swimmer	\$65	\$65/\$100
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### Rentals

1 Hour up to 100 People	\$175	N/C
Per Person charge over 100	\$1	N/C
2 Hours up to 100 People	\$300	N/C
Per Person charge over 100	\$1.50	N/C

### Groups

Family Night Swim (Mondays)	\$12	N/C
Scout/Church Groups w/Leaders	\$2	N/C

### Special Events/Pricing

1/2 Price nights after 6 p.m.	\$2	N/C
End of Season pass August only	60% Discount	N/C

### Merit Badge Classes

First Aid, Swimming, Lifesaving	\$5-\$15 per Class	N/C
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## COMBINATION COMMUNITY CENTER AND POOL

### Resident Family

Resident Everyday / Annual Pass	\$490	\$510
Resident Everyday / Annual Pass w/Discount	\$455	\$470
Odd-Even / Annual Pass	\$435	\$450
Odd-Even / Annual Pass w/Discount	\$400	\$415

### Non Resident Family

Everyday / Annual Pass	\$655	\$675
Everyday / Annual Pass w/Discount	\$600	\$625
Odd-Even / Annual Pass	\$585	\$600
Odd-Even / Annual Pass w/Discount	\$540	\$555



## FEE SCHEDULE

Current Fee Res/Non Res	Proposed Fee Res/Non Res
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**UTILITIES - All Utility Rate Previously Adopted Through FY 2014**

**Residential Water**

	Current Fee	Proposed Fee
Base Fee (Includes 5,000 gal)	\$14.07	\$15.60
Base Fee (Abatement Rate)	\$11.26	\$12.48
5,001 to 10,000 gal (per 1,000 gal)	\$1.88	\$2.08
10,001 to 15,000 gal (per 1,000 gal)	\$2.74	\$3.04
15,001 to 50,000 gal (per 1,000 gal)	\$3.92	\$4.34
50,001 and above (per 1,000 gal)	\$4.69	\$5.20

**Commercial Water**

	Current Fee	Proposed Fee
Base Fee (Includes 5,000 gal)	\$14.07	\$15.60
5,001 to 10,000 gal (per 1,000 gal)	\$1.88	\$2.08
10,001 to 15,000 gal (per 1,000 gal)	\$2.04	\$2.26
15,001 to 50,000 gal (per 1,000 gal)	\$2.19	\$2.43
50,001 to 100,000 gal (per 1,000 gal)	\$2.35	\$2.61
100,001 and above (per 1,000 gal)	\$2.50	\$2.77

**Pressurized Irrigation**

<b>Residential Rates</b>		
Under .50 Acre	\$24.50	\$27.75
.50 Acre to .99 Acre	\$29.37	\$33.65
1 Acre and Above	\$34.25	\$39.54
<b>Commercial Rates</b>		
<b>For commercial parcels in excess of 1.5 irrigable acres - including schools, churches, and agricultural uses</b>		
Base Fee	\$34.25	\$39.54
Per Sq Ft ('000s)	\$0.41	\$0.61
- Area over 1.50 Acres		

**Storm Drain**

Monthly Fee per ESU	\$10.11	\$12.47
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**Sewer**

Base Fee	\$23.04	N/C
Usage (per 1,000 gal)	\$2.29	N/C



## FEE SCHEDULE

	Current Fee Res/Non Res	Proposed Fee Res/Non Res
<b><u>Shutoff/Connection Fees</u></b>		
New Connection Fee	\$30.00	N/C
Unlawful Opening of Meter Box	\$50.00	N/C
Shutoff Notice Fee	\$5.00	N/C
Employee Dispatch Fee	\$20.00	N/C
Reconnection Fee	\$50.00	N/C

**RESOLUTION NO. 2013-029**

**A RESOLUTION OF THE CITY COUNCIL OF PLEASANT GROVE CITY, UTAH COUNTY, UTAH, APPROVING THE 2013/2014 PROPERTY TAX LEVY RATE AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, The Pleasant Grove City Council was considering a property tax rate increase in order to finance new public safety facilities; and

**WHEREAS**, the a tentative budget was adopted by Pleasant Grove City on May 7, 2013 and said tentative budget did not establish a final property tax rate; and

**WHEREAS**, Pleasant Grove City has determined that it will not see a property tax increase; and

**WHEREAS**, adopting the property tax levy rate by resolution is required by State Code. (UCA 10-6-134)

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of Pleasant Grove City, Utah County, State of Utah, and hereby determine a property tax to be levied against all real and personal property within Pleasant Grove City at a rate of .002237.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF PLEASANT GROVE, UTAH** this, 14<sup>th</sup> day of August, 2013

ATTEST:

\_\_\_\_\_  
Bruce W. Call, Mayor

\_\_\_\_\_  
Kathy T. Kresser, CMC  
City Recorder

(SEAL)

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## CITY COUNCIL STAFF REPORT

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Meeting Date: August 14, 2013

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### Smith Meadows Preliminary Plat A

#### Public Hearing

**APPLICANT:**

Jared Bishop, Artisan  
Construction

**ADDRESS:**

980 East 200 South

**ZONE:**

R1-10, Single Family  
Residential

**GENERAL PLAN:**

Medium Density  
Residential

**ATTACHMENTS:**

- Zoning Map
- Aerial Map
- Final Plat

**REPORT BY:**

Ken Young, Community  
Development Director

Marcus Wager, Planning  
Intern

**BACKGROUND**

The applicant is requesting approval of a 6-lot final plat called Smith Meadows Plat A located at approximately 980 East 200 South in the R1-10 (Single Family Residential) Zone, with a General Plan designation of Medium Density Residential.

**ANALYSIS**

The proposed plat is to divide the existing property into 6 lots, all of which exceed the minimum 10,000 sq. ft. size in the R1-10 zone. There is an existing house and garage on lot 1 that is proposed to remain on site in this development, and an existing foundation wall that will be removed on lot 2. 100 South is proposed to be extended through the development, so as to have access to lots 3 and 6.

A vicinity plan was submitted with this plat which shows how the future development of properties to the east can occur in orderly manner to meet City requirements.

**RECOMMENDATION**

The Planning Commission reviewed **approve** the final plat, known as Smith Meadows Plat A with the following condition(s).

1. All Final Planning, Engineering, and Fire Department requirements are met.

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### **MODEL MOTIONS**

**Approval** – “I move the Council approve the final plat, known as Smith Meadows Plat A, and adopting the exhibits, conditions and findings of the staff report, and as modified by the conditions below:

1. List any additional conditions....

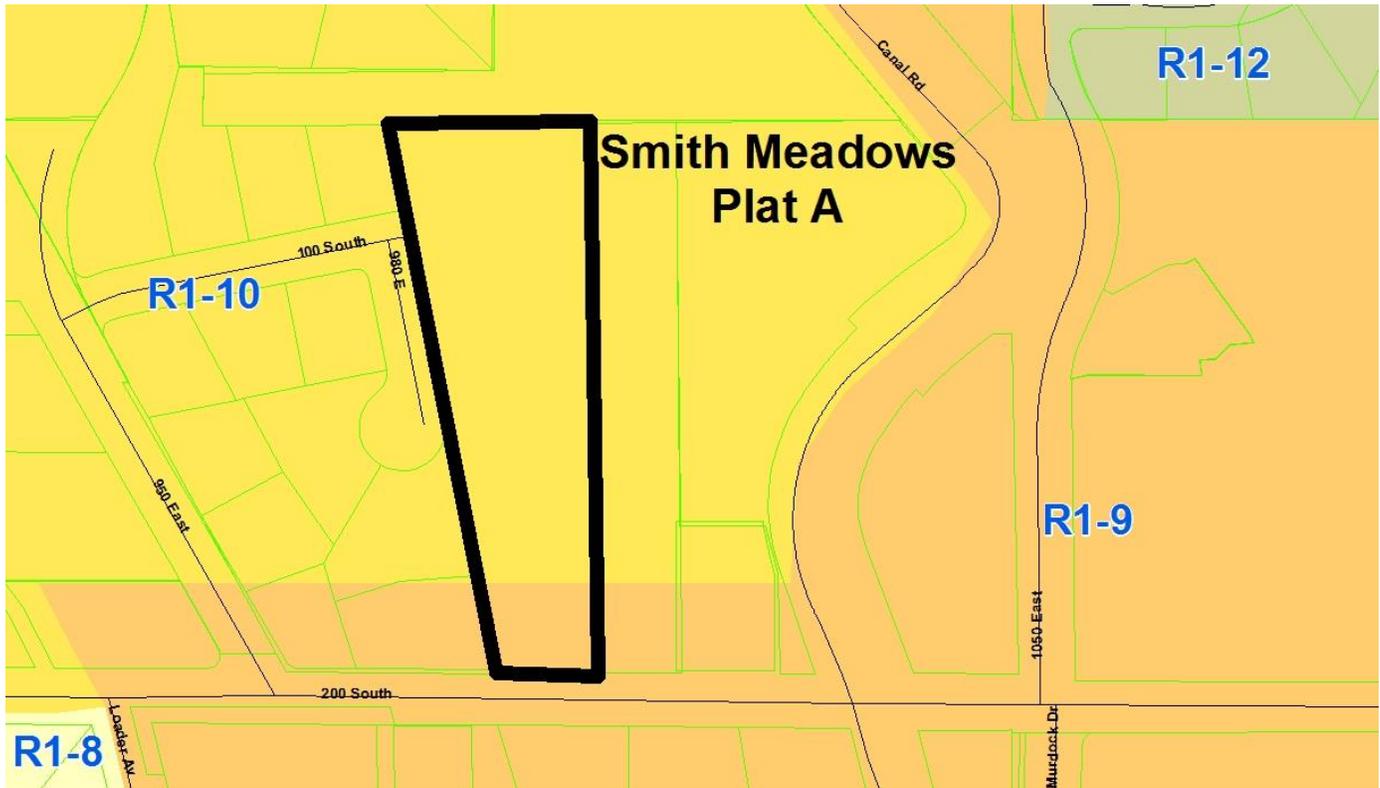
**Continue** – “I move the Council continue the review of the final plat, known as Smith Meadows Plat A (give date), based on the following findings:”

1. List reasons for tabling the item, and what is to be accomplished prior to the next meeting date...

**Denial** – “I move the Commission deny the final plat, known as Smith Meadows Plat A based on the following findings:”

1. List findings for denial...

ZONING MAP



**AERIAL MAP**





COMMUNITY DEVELOPMENT DEPARTMENT  
86 East 100 South  
Pleasant Grove, UT 84062  
(801) 785-6057 Fax: (801) 785-5667  
[www.pgcity.org](http://www.pgcity.org)

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## FINAL PLAT

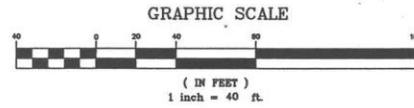
### IMPROVEMENTS

STREET SIGNS, STOP SIGNS,  
 WATER METERS AND P.I.  
 MUST BE PLACED AT THE  
 PROPOSED LOCATIONS. THE SYMBOLS  
 SHOW THE PROPOSED LOCATIONS AND MAY  
 BE SHOWN ON TOP OF OTHER

ALL TIES WILL HAVE A  
 CITY STANDARD  
 COVERED TEXT AND ARE  
 WILL BE SHOWN ON THE

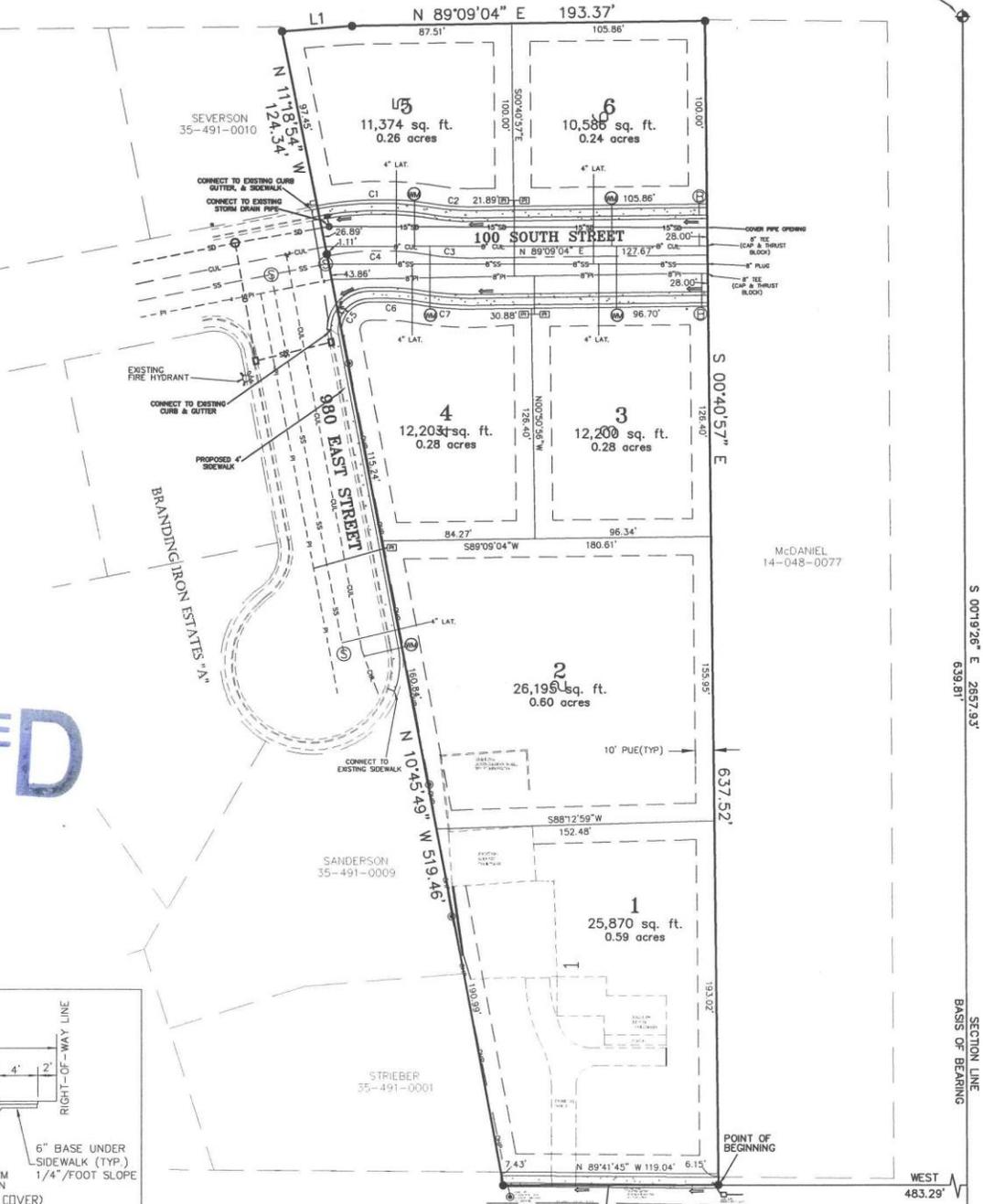
### LOCATIONS

458 ACRES  
 TOTAL AREA = 0.288 ACRES  
 TOTAL LOTS/ACRE

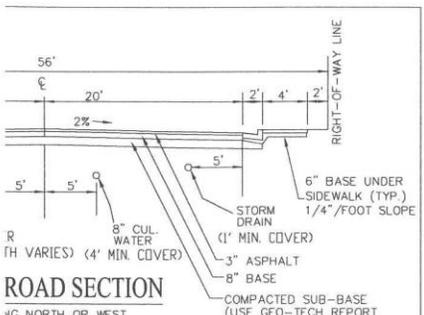


ADAMS  
 14-035-0232

NORTHEAST  
 CORNER SEC. 28  
 T5S, R2E, SLB&M  
 FOUND BRASS CAP



RECEIVED  
 JUN 11 2013



SECTION LINE  
 BASIS OF BEARING  
 S 00°19'26" E 2657.93'  
 639.81'

EAST QUARTER  
 CORNER SEC. 28  
 T5S, R2E, SLB&M  
 FOUND BRASS CAP

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**CITY COUNCIL  
STAFF REPORT**

**Meeting Date: August 14, 2013**

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**McLane Subdivision  
Final Plat**

**Public Hearing**

**APPLICANT:**

Vince McLane

**ADDRESS:**

1628 West 1100 North

**ZONE:**

R-R

**GENERAL PLAN:**

Low Density Residential

**ATTACHMENTS:**

- Final Plat

**REPORT BY:**

Ken Young, Community  
Development Director

**BACKGROUND**

The applicant is requesting approval of a final plat for a two-lot subdivision, located at 1628 West 1100 North.

**ANALYSIS**

The property owner wishes to divide his 1.49 acre property into two lots, one with .63 acres and the other with .86 acres, both exceeding the minimum ½ acre lot size requirement.

Engineering has reviewed this plat and have no outstanding concerns.

**RECOMMENDATION**

Staff recommends that the Planning Commission **APPROVE** the preliminary plat for McLane Subdivision including the following conditions:

1. All Final Planning, Engineering, and Fire Department requirements are met.

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### **MODEL MOTIONS**

**Approval** – “I move the Council approve the final plat for McLane Subdivision, and adopting the exhibits, conditions and findings of the staff report, and as modified by the conditions below:

1. List any additional conditions....

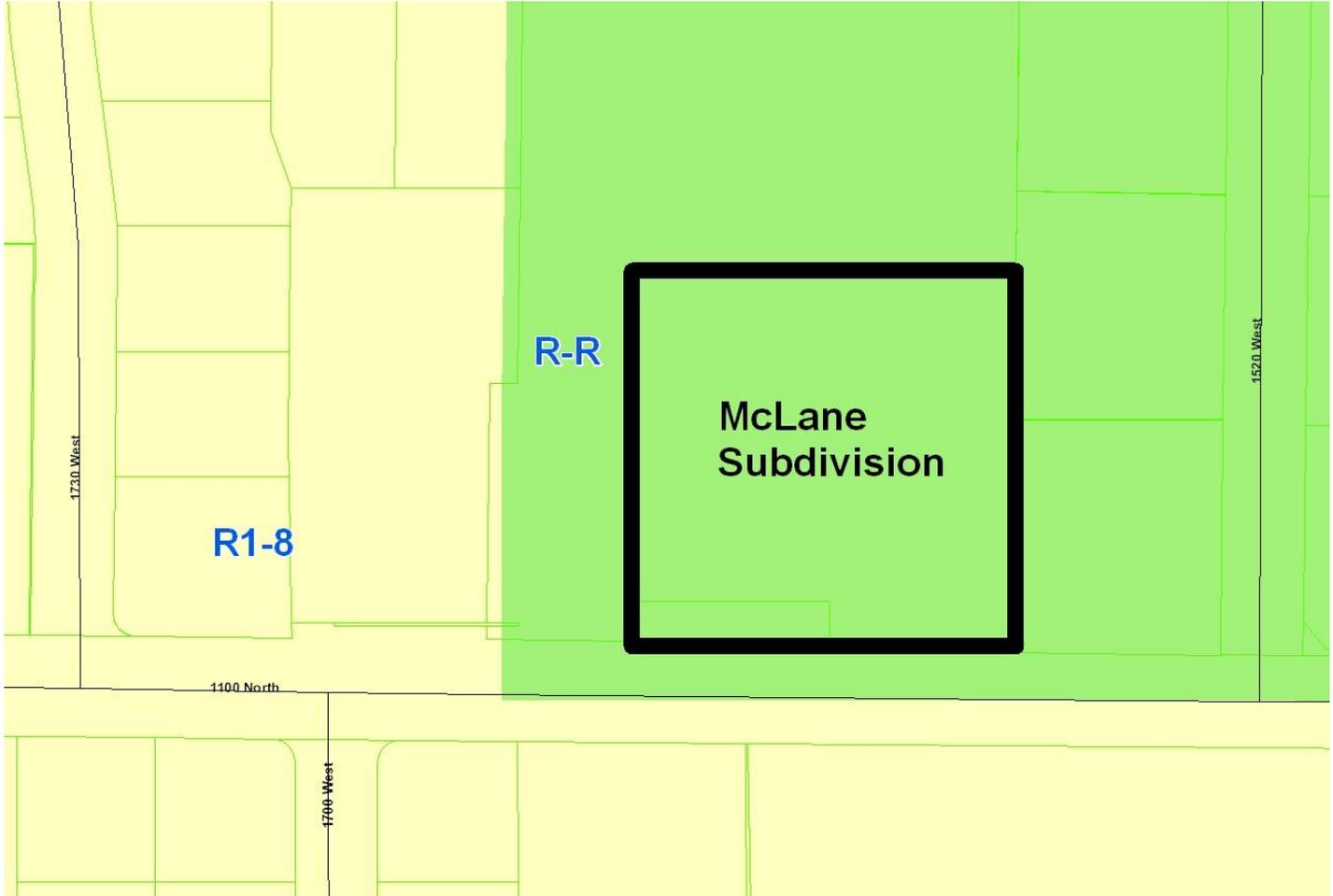
**Continue** – “I move the Council continue the review of the final plat for McLane Subdivision (give date), based on the following findings:”

1. List reasons for tabling the item, and what is to be accomplished prior to the next meeting date...

**Denial** – “I move the Council deny the final plat for McLane Subdivision based on the following findings:”

1. List findings for denial...

ZONING MAP



**AERIAL PHOTO**



