



7505 South Holden Street
Midvale, UT 84047
(801) 567-7200
www.midvalecity.org

**MIDVALE CITY COUNCIL MEETING
AGENDA
June 7, 2022**

PUBLIC NOTICE IS HEREBY GIVEN that the **Midvale City Council** will hold a regular meeting on the **7th day of June, 2022** at Midvale City Hall, 7505 South Holden Street, Midvale, Utah as follows:

Electronic & In-Person City Council Meeting

This meeting will be held electronically and in-person. Midvale City no longer requires masks and social distancing; however, Midvale City recommends following the CDC guidelines. **Public comments may be submitted electronically for City Council consideration at www.Midvalecity.org/government/contact-us by 5:00pm on June 6th. Please indicate if you would like your comment addressed in the City Council meeting.**

The meeting will be broadcast on the following: **You Tube:** www.MidvaleCity.org/YouTube

6:00 PM – WORKSHOP

- Discuss Vision and FY2023 Goals and Projects *[Matt Dahl, City Manager]*

7:00 PM - REGULAR MEETING

I. GENERAL BUSINESS

- A. WELCOME AND PLEDGE OF ALLEGIANCE
- B. ROLL CALL
- C. Proclamation Declaring June 2022 as LGBTQ Pride Month
- C. Unified Fire Report

II. PUBLIC COMMENTS

Any person wishing to comment on any item not otherwise scheduled for public hearing on the agenda may address the City Council at this point by stepping to the microphone and giving his or her name for the record. **Comments should be limited to not more than three (3) minutes unless additional time is authorized by the Governing Body.** Citizen groups will be asked to appoint a spokesperson. This is the time and place for any person who wishes to comment on non-hearing, non-Agenda items. Items brought forward to the attention of the City Council will be turned over to staff to provide a response outside of the City Council meeting.

III. COUNCIL REPORTS

- A. Councilmember Quinn Sperry
- B. Councilmember Bryant Brown
- C. Councilmember Heidi Robinson
- D. Councilmember Paul Glover
- E. Councilmember Dustin Gettel

IV. MAYOR REPORT

A. Mayor Marcus Stevenson

V. CITY MANAGER REPORT

VI. DEPARTMENT REPORTS

A. Community Development/RDA Department Report [*Nate Rockwood Community Development Director*]

VII. PUBLIC HEARING

A. Public Hearing to Receive Public Comments regarding the Midvale City Final Budget Beginning July 1, 2022 and Ending June 30, 2023 Including Salaries for Statutory and Elective Officers, employees, and other positions within the city as well as the FY2022 Midvale Municipal Fee Schedule including Utility Rates [*Mariah Hill, Administrative Services Director*]

VIII. CONSENT AGENDA

A. Consider Minutes of March 31st and May 17, 2022 [*Rori Andreason, H.R. Director/City Recorder*]

B. Consider **Resolution No. 2022-R-27** Authorizing the Mayor to Enter into an Agreement with Morgan Industries for 2022-2027 Midvale City Pavement Preservation Project [*Keith Ludwig, City Engineer*]

IX. ACTION ITEM

A. Consider **Resolution No. 2022-R-28** Approving the official name of Midvale Fire Station #125 as the JoAnn B. Seghini Fire Station [*Laura Magness, Communications Director*]

X. DISCUSSION ITEM

A. Discuss 2022-2027 Pavement Restoration Project [*Keith Ludwig, City Engineer*]

XI. ADJOURN

In accordance with the Americans with Disabilities Act, Midvale City will make reasonable accommodations for participation in the meeting. Request assistance by contacting the City Recorder at 801-567-7207, providing at least three working days advance notice of the meeting. TTY 711

A copy of the foregoing agenda was provided to the news media by email and/or fax; the agenda was posted in the City Hall Lobby, the 2nd Floor City Hall Lobby, on the City's website at www.midvalecity.org and the State Public Notice Website at <http://pmn.utah.gov>. Council Members may participate in the meeting via electronic communications. Council Members' participation via electronic communication will be broadcast and amplified so other Council Members and all other persons present in the Council Chambers will be able to hear or see the communication.

DATE POSTED: JUNE 2, 2022

RORI L. ANDREASON, MMC
H.R. DIRECTOR/CITY RECORDER



MIDVALE CITY

Proclamation

Whereas, the City Council of Midvale City recognizes and proclaims the month of June 2022 as LGBTQ Pride Month throughout Midvale City; and

Whereas, the rainbow flag is widely recognized as a symbol of pride, inclusion, and support for social movements that advocate for LGBTQ people in society; and

Whereas, all human beings are born free and equal in dignity and rights. LGBTQ individuals have had immeasurable impact to the cultural, civic, and economic successes of our country; and

Whereas, Midvale City is committed to supporting visibility, dignity, and equality for LGBTQ people in our diverse community; and

Whereas, while society at large increasingly supports LGBTQ equality, it is essential to acknowledge that the need for education and awareness remains vital to end discrimination and prejudice; and

Whereas, this nation was founded on the principle that every individual has infinite dignity and worth, and Midvale City calls upon the people of this municipality to embrace this principle and work to eliminate prejudice everywhere it exists; and

Whereas, celebrating Pride Month influences awareness and provides support and advocacy for LGBTQ community, and is an opportunity to take action and engage in dialogue to strengthen alliances, build acceptance, and advance equal rights.

Now, Therefore, , I, Marcus Stevenson, Mayor of Midvale City, and the Midvale City Council do declare the month of June 2022 as Pride Month in support of the LGBTQ community. IN WITNESS THEREOF, I have hereunto set my hand and affixed the seal of the City Midvale this 7th day June 2022.

ADOPTED on this 7th day of June 2022

Marcus Stevenson, Mayor

Dustin Gettel, Council Member

Paul Glover, Council Member

Quinn Sperry, Council Member

Bryant Brown, Council Member

Heidi Robinson, Council Member

Attest:

Rori Andreason
City Recorder



MIDVALE CITY COUNCIL SUMMARY REPORT

Meeting Date: June 7, 2022

ITEM TYPE: Public Hearing

SUBJECT: Public Hearing to Receive Public Comments regarding the Midvale City Final Budget Beginning July 1, 2022 and Ending June 30, 2023 Including Salaries for Statutory and Elective Officers, employees, and other positions within the City as well as the FY2022 Midvale Municipal Fee Schedule including Utility Rates

SUBMITTED BY: Mariah Hill, Administrative Services Director

SUMMARY: Staff has prepared a final budget, which will be presented to the City Council and will be available at <https://www.midvalecity.org/departments/administrative-services/finance>.

The public has the opportunity to comment on the prepared budget.

PLAN COMPLIANCE: N/A

FISCAL IMPACT

Fiscal impacts are detailed in the final budget.

STAFF'S RECOMMENDATION AND MOTION:

This item is for public comment only.

ATTACHMENTS:

FY2022-2023 Final Budget, including the FY23 Fee Schedule
FY2023 Proposed Pay Plan



Fiscal Year 2022-2023

Midvale City, Utah

Final Budget



July 1, 2022 to June 30, 2023

Midvale City, Utah

Final Budget

Fiscal Year 2022-2023

Prepared by:
Midvale City Administration
7505 S Holden St
Midvale, UT 84047-7180



Table of Contents

INTRODUCTION	1
Elected Officials and City Leadership Team	2
City-Wide Organizational Chart	3
Mayor’s Budget Message	4
 BUDGET AND FINANCIAL OVERVIEW	 10
Changes Since Tentative Budget.....	11
Budget Process.....	12
Full-Time Equivalent Summary	14
Financial Structure	15
Fund and Operational Department Relationship	16
Fund Types and Descriptions	17
Financial Policies	18
Capital Projects	26
Capital Projects—5 Year Schedule	29
 GENERAL FUND BUDGETS	 36
General Fund Summary	37
General Fund Financing Sources.....	38
Mayor and City Council	40
Administration	42
City Attorney	44
City Recorder.....	46
Human Resources	48
Employee Services	50
Communications	51
Harvest Days	53
Community & Intergovernmental Relations.....	54
Public Safety.....	56
Non-Departmental	57
Contributions	58
Administrative Services	
Administration.....	59
Finance	61
Information Technology	63
Justice Court	66
Public Works	
Administration.....	69
Streets	71

Table of Contents

GENERAL FUND CONTINUED

Public Works Continued	
Facilities	74
Parks and Cemetery	76
Community Development	
Administration.....	79
Planning and Zoning.....	82
Engineering.....	84
Code Enforcement.....	86
Building Inspection	87

DEBT SERVICE FUND 88

SPECIAL REVENUE FUNDS 90

Redevelopment Agency	
Operations.....	91
Bingham Junction Project Area	93
Jordan Bluffs Project Area	95
Main Street Project Area.....	96
City-Wide Housing.....	97
Municipal Building Authority	98

CAPITAL PROJECT FUND 99

ENTERPRISE FUNDS 101

Water	102
Sewer	106
Storm Water.....	110
Sanitation	113
Street Lighting.....	115
Telecommunications.....	117

INTERNAL SERVICE FUNDS 118

Information Technology.....	119
Fleet	121

FEE SCHEDULE..... 124

GLOSSARY 132

Introduction



Elected Officials and Leadership Team

Elected Officials



Mayor Marcus Stevenson



**Councilmember Quinn Sperry
District 1**



**Councilmember
Paul Glover
District 2**



**Councilmember
Heidi Robinson
District 3**



**Councilmember Bryant Brown
District 4**

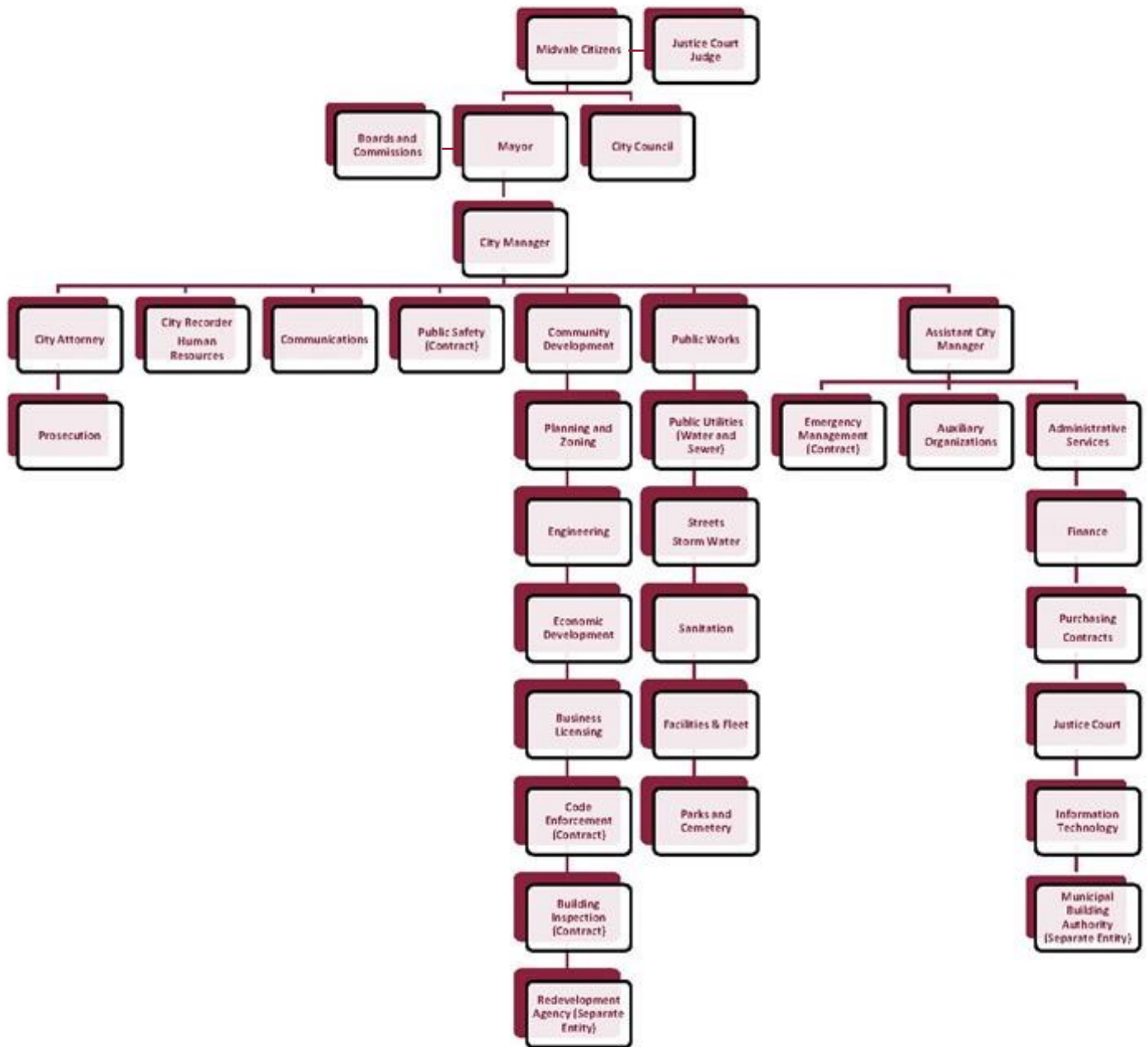


**Councilmember Dustin Gettel
District 5**

Leadership Team

City Manager.....	Matt Dahl
Assistant City Manager.....	Kyle Maurer
City Attorney.....	Lisa Garner
City Recorder/HR Director	Rori Andreason
Public Works Director.....	Glen Kennedy
Community Development Director	Nate Rockwood
Administrative Services Director	Mariah Hill

Organizational Chart



City Manager's Budget Message



OVERVIEW

The annual budget is a tool that looks to the past, present, and future in order to communicate the values of our city, guide its operations, and allocate resources. The work of preparing the budget is not done in a vacuum, ra-

ther it incorporates a year's worth of data, public input, policy maker priorities, regulatory changes, strategic plans, and other factors in an effort to create policies that balance the aspirations of the community with resource and regulatory limitations. It is with this balance in mind that the Midvale City staff approached the preparation of next year's budget.

Over the past two years, Midvale City prepared the annual budget with caution by limiting funding requests and using conservative estimates for revenue growth. This approach, coupled with Midvale's resilient economy, allowed the City to maintain a level of financial stability that not every community was able to achieve. Now as we look to Fiscal Year 2023, there are positive developments, even as Midvale's unique issues and the broader economy pose significant challenges. On the positive side, Midvale has seen consistent revenue growth since the easing of COVID restrictions in 2021. For example, in Fiscal Year 2022, sales tax revenue increased by 19% over the previous year and in Fiscal Year 2023 we anticipate that it will increase by a healthy 12%. While revenue is on the rise, increasing expenses associated with aging infrastructure, employee retention, and increased demand for services have been exacerbated by inflationary price increases. In March 2022, the Consumer Price Index for the Western Region was at a forty year high of 8.7%. As a result of these inflationary pres-

ures everything from basic services to long-term capital projects have become more expensive to provide. This escalation in prices has also been reflected in increased fees from our partners that provide sanitation, water, sewer, law enforcement, and other basic services. The most impactful of these increases comes from the Unified Police Department, which has estimated that Midvale's service fee will increase by \$1,612,400 (19%). As a backdrop to these issues, Midvale City is also continuing to recover from the "Great Resignation." Midvale, like the rest of the nation, had to adapt to a market with historically low unemployment rates, escalating wages, and general changes in how people work. Nearly 1/3 of Midvale's staff turned over in 2021. As a result, Midvale City is working to train and integrate a large portion of its staff, while trying to manage labor market pressures. It is in this environment of increasing revenue, and faster rising expenses that Midvale City staff has developed the Fiscal Year 2023 Budget.

In an effort to balance the aspirations of the community with the unique challenges of Fiscal Year 2023, we have prepared the budget with the goals of maintaining current service levels, supporting employee retention, planning for long-term capital projects, and adapting to inflationary pressures. Even with these modest goals for the next fiscal year, Midvale City staff has struggled to find the resources to cover the anticipated cost increases in Fiscal Year 2023. Midvale has a tradition of running a lean organization and being fiscally responsible. It is with fiscal responsibility in mind that we have decided to recommend a property tax increase for Fiscal Year 2023. A property tax increase would allow the city to fund the anticipated expenses through on-going revenue and limit the use of one-time funds (e.g., fund balance) for operations, which would exacerbate this year's fiscal challenges, and push them to the future. Additionally, the property tax increase would allow the City to

City Manager's Budget Message

absorb the increases from our partner organizations, especially the Unified Police Department, while limiting the impact on the General Fund's ability to pay for basic services. I believe that as you review the Fiscal Year 2023 Budget, you will find that great effort has gone into ensuring that Midvale City will continue its legacy as a good steward of the public funds, while also meeting the needs of our residents and businesses.

FISCAL YEAR 2023 BUDGET

I am presenting for your consideration the Midvale City Corporation budgets for Fiscal Year 2023. These budgets will be filed as required by Utah Code Annotated (UCA) Title 10-6-111. This letter, along with the accompanying budget book, will explain and give detail to the City's budgets along with the financial policies used to develop our revenue and expenditure projections for the coming fiscal year. These budgets were put together by Midvale City management and staff using the best information available for on-going and one-time revenues, as well as Fiscal Year 2022 year-end expenditure projections.

GENERAL FUND HIGHLIGHTS

As required by law, the General Fund is balanced and as such, meets the basic service level needs of the community. As we go through each department's budget, the staff will provide details on any proposed changes in funding or service levels. In light of the uncertainties going into Fiscal Year 2023 and the goals for the budget, Midvale's Senior staff was asked to exercise restraint in their funding requests, especially if the requests expand programs or service level. There were three exceptions to this approach, including an increase in employee wages, the addition of a full-time prosecutor, and the addition of a full-time park maintenance employee.

Midvale City's greatest resource are our highly trained and dedicated employees. They provide the services that our residents and businesses need. In Fiscal Year 2022, Midvale was hit hard by the "Great Resignation," with a turnover of nearly 1/3 of our staff. Midvale City has taken several steps to work to improve employee retention, and with inflation at 8.7%, the budget includes a proposal for an 8% cost of living increase (COLA) and a 1% merit increase for all employees. The cost of the COLA and merit increase is \$650,386. The Budget also includes wage adjustments for fourteen employees to ensure that Midvale City remains competitive in the market. These market adjustments will cost \$45,328.

The budget includes a \$133,464 proposal for a full-time prosecutor. Midvale's legal department is currently comprised of two attorneys and a paralegal. The two attorneys, the City Attorney and Deputy City Attorney, split their time between civil work (transactions, policy review, legal review, etc.) and prosecution in the Justice Court. The new position would focus on prosecution and allow the current staff to spend more time on civil work. As the City has implemented new procurement rules and expanded our contractual relationships with private and public service providers, the amount of civil work has dramatically increased. This has made the need for an additional attorney critical to the operation of the city.

In Fiscal Year 2023, Midvale City will take over maintenance at two new parks, the Fire Station #125 Park and Jordan Bluffs Park. In order to maintain these new parks without reducing service levels at current parks, Midvale is proposing to expand the parks staff by one new full-time park maintenance employee, as well purchasing a vehicle and the supplies needed to support the position. The cost of the employee, vehicle, and supplies is \$70,984. The new

City Manager's Budget Message

new parks are not anticipated to be completed until later in the year, so the budget only reflects funding the position for half of Fiscal Year 2023.

In addition to the funding requests from Midvale City staff, the largest increase was made by the Unified Police Department (UPD), of which Midvale City is a member entity. The annual fee Midvale City pays as a member of UPD covers the cost of operating the Midvale police precinct, as well as a portion of UPD's shared services (e.g., SWAT, VCU, Mental Health Unit, Etc.). The cost of the shared services is spread among the UPD member communities through a contractual formula. For Fiscal Year 2023, UPD's Final Budget request is for a \$1,612,400 (19%) increase; this would make the annual member assessment \$11,775,005. This budget includes a \$1,179,033 increase, as we are recommending using \$433,367 of UPD precinct fund balance for one-time costs. This makes our budgeted annual member assessment \$11,341,638. This increase follows a significant mid-year assessment increase for officer wages. Law enforcement is the largest expense in the General Fund; the size of the assessment increases that Midvale has absorbed in Fiscal Year 2022 and that are proposed for Fiscal Year 2023 has impacted Midvale's ability to expand service levels in other parts of the organization.

In addition to the funding requests, the other significant general fund adjustment that we are proposing will impact revenue. We are proposing an 8% property tax increase. This increase would result in approximately a \$15 annual increase in property taxes for an average home in Midvale. A property tax increase would allow the city to fund the anticipated expenses through on-going revenue and limit the use of one-time funds (e.g., fund balance) for operations, which would exacerbate this year's fiscal challenges and push them to the future. Additionally, the property tax increase would allow the City to absorb the in-

creases from our service-providing partners, especially the Unified Police Department, while limiting the impact on the General Fund's ability to pay for basic services.

WATER FUND

Midvale City is committed to the highest level of service for the distribution of clean and safe water to our 36,000 residents. In addition to the basic services provided by the Water Department, Midvale City is in the early stages of implementing the 2021 Water Master Plan. The 2021 Water Master Plan proposed a multi-year program of water system upgrades and expansion, as well as an increase in annual maintenance. The implementation of these projects will be the focus of the Water Department in Fiscal Year 2023. In addition to the cost of implementing the master plan, the Water Fund will also cover an additional \$120,000 in water usage fees from Jordan Valley Water Conservation District and the \$50,000 purchase of a flat-bed truck by the Water Department that will support the expansion in maintenance of the water system.

SEWER FUND

In Fiscal Year 2022, Midvale City conducted a fee study to determine how to fund the operations and projects required to maintain the service level provided by the Sewer Fund. Following the completion of the study, Midvale City approved a new fee structure to support progress in completing the requisite projects. With the new resources provided by the rate increase, staff has requested new equipment to support the increase in maintenance activities undertaken by the Sewer Department. This includes the purchase of new manholes, a trash pump, a TV transporter (for video of the inside of sewer pipes), and a software upgrade. In addition to these purchases, funds are also being requested for general sewer line

City Manager's Budget Message

replacement and maintenance. The largest request this year in the Sewer Fund comes from South Valley Water Reclamation (SVWR), of which Midvale is a member. A portion of the wastewater generated by Midvale residents and businesses are processed and discharged by SVWRF. As a member, Midvale City has responsibility for a portion of the capital expenses for maintaining and expanding SVWR facilities. This year Midvale City received a schedule of capital projects, which included the timing for when funding for the projects will need to be provided. In anticipation of the expenses, Midvale is proposing to allocate \$246,518 to meet our funding requirements.

STORM WATER UTILITY FUND

Midvale's storm water system is antiquated and in need of significant repairs. Maintaining the system in its current condition is inefficient and labor intensive. During Fiscal Year 2023, the Storm Water Fund will undergo a master plan and fee rate analysis with the goal of creating a strategy for upgrading the system and ensuring compliance with all state and federal regulations. No new major expenditures are proposed for Fiscal Year 2023, with the focus of staff being to provide a basic service level and completing the master plan.

STREET LIGHT UTILITY FUND

The Street Light Utility Fund collects street light user fees, which are used to pay debt service on the Series 2013 Bond and street lighting expenses, such as electricity and maintenance. The bonds will be paid off in Fiscal Year 2024. The proposed budget's only expansion is \$10,000 for street light repairs. The proposed repairs will address accidental damage and vandalism to the street light infrastructure, as well as issues that arise as the system ages.

SANITATION FUND

The Sanitation Fund is anticipated to face significant cost increases related to fee increases from Midvale City's sanitation services providers. ACE Disposal's fee to Midvale City is tied to the December 2021 Western Consumer Price Index (CPI), which had a 7.1% increase. This will result in an increase of \$63,840 for waste disposal services. Additionally, the TransJordan Landfill is anticipated to increase their per ton tipping fee by \$2.00 per ton, which is a 10% increase. These contractual fee increases, coupled with other smaller operational increases, would result in a \$96,000 shortfall in the Sanitation fund without a commiserate increase in revenue. During the budget retreat, the City Council recommended that staff use a funding plan that incorporates a combination of fund balance and a per-can fee increase of 3.5%. To fully fund the shortfall would require a 7% per-can fee increase. By using one-time funds to cover a portion of this year's increase in expenses rather than an on-going fee, like the can fees, will require future rate increases to cover the difference.

TELECOMMUNICATION FUND

This fund was established to cover the UTOPIA/UIA costs and is basically a "pass-through" where funding is transferred from the General Fund to cover debt pledge payments. UIA will fulfill its repayment of the City's advance for operations in Fiscal Year 2022. This repayment has allowed the City to maintain a steady level of General Fund subsidies as the UTOPIA debt service pledge increases 2% per year. UIA has proposed to not only continue distributing these funds, but also to increase Midvale's distribution in Fiscal Year 2023 by \$138,100, which will cover the interest increase and a portion of debt pledge principal, which will free up additional funding for other projects and programs in the General Fund.

City Manager's Budget Message

INTERNAL SERVICE FUNDS

The City operates a Fleet Fund, where operations and replacement costs are assessed to all City departments that use vehicles. Through this framework, operating funds are available in the Fleet Fund that eliminate the need to lease vehicles or borrow to purchase vehicles, which smooth annual operating budgets. In Fiscal Year 2021, as a result of the COVID-19 pandemic, staff moved the fleet contribution from on-going funding to one-time funding. In an effort to minimize our needed property tax increase, the City has kept these charges as one-time this fiscal year. Additionally, the City proposes to replace 11 of its vehicles and two pieces of equipment.

The City also has an Information Technology Internal Service Fund. Departments contribute annually for maintenance of computers and for the replacement of hardware at the end of its useful life. The Information Technology Internal Service Fund also covers the cost of cyber security and the maintenance of the core technology infrastructure of the city. In addressing its basic service of supporting the replacement of hardware and software, the Information Technology Internal Service fund is requesting \$64,900 and \$54,022 respectively.

CAPITAL IMPROVEMENT PROJECT FUND (CIP)

The following projects are recommended for this year's Capital Improvement Program:

Salt Dome Skin	\$46,000
Salter Hangers	\$12,000
Facility Maintenance Funds	\$94,600
Public Works Building Feasibility Study	\$75,000

City Hall Holiday Lighting	\$25,000
Recreation Center Study and Seed Money	\$200,000
Wi-Fi Improvements at Arts Building	\$15,000
Four Post Vehicle Lift	\$15,000
Cemetery Improvement Funds	\$90,000
Community Garden	\$50,000
Park Enhancements	\$250,000
City-Wide Mural Program	\$20,000
Fort Union Corridor Study	\$115,000
Main Street Infrastructure	\$100,000
City-Wide Software Initiative	\$200,000
1 Ton Truck Salter	\$9,000
Server/Switch Replacement	\$42,000
Pavement Management	\$800,000
Sidewalk, Curb, Gutter Replacement	\$200,000
HB244 Regionally Significant Transportation Project	\$500,000
TOTAL	\$2,838,600

City Manager's Budget Message

MUNICIPAL BUILDING AUTHORITY (MBA)

The City's Municipal Building Authority (MBA) issued bonds in 2012 to build the new City Hall and Justice Court, and fund the city-wide street lighting project, along with park improvements. The main function of the MBA is to collect rent payments from the General Fund and Street Lighting Fund to service the debt.

In addition, the MBA owns the Midvale Boys and Girls Club and the Head Start buildings, and collects rent revenue of \$94,300 per year, which helps to offset the cost of debt service. The total budget for the MBA this year is \$681,269, an increase of \$2,263.

DEBT SERVICE FUND

The Debt Service Fund was created in Fiscal Year 2022. This fund is used to account for the debt service payments of all City debt, excluding Enterprise Fund debt. These debt service payments were previously accounted for in the General Fund. During Fiscal Year 2021, the City issued a State Infrastructure Bank (SIB) loan for the CHG parking structure project. Loan payments received from the developer will be used to make debt service payments to the State of Utah. In fiscal year 2022, the City Issued a SIB loan for a parking structure at the new Zions Bank building in the Jordan Bluffs Project Area. Loan payments will be paid by tax increments generated by the Zions Bank development.

RECOMMENDED FISCAL YEAR 2023 FINAL BUDGETS

General Fund	\$25,461,134
Debt Service Fund	\$1,852,424
Capital Projects Fund	\$2,592,600
Water Fund	\$11,714,083
Sewer Fund	\$3,578,977

Storm Water Fund	\$2,203,911
Street Lighting Fund	\$420,563
Sanitation Fund	\$1,401,164
Telecommunications Fund	\$964,664
TOTAL	\$50,189,520

PUBLIC HEARING

An initial public hearing was held on May 3, 2022 at 7:00pm. An additional public hearing will be held on June 7, 2022 at 7:00pm. I appreciate the thoughtful considerations you have shown throughout the process that have contributed to the development of the budget. Through your leadership and the hard work of our staff, I know this next year will be great for our community. Myself and Administrative Service Director are available to discuss any concerns or input you may have.

Thank you for your support.

Sincerely,



Matt Dahl
City Manager

Budget and Financial Overview



Changes Since Tentative Budget

Midvale City				
Changes Since Tentative Budget Included in Final Budget (Excluding RDA)				
General Ledger Account Description	FY22			Description
	Tentative Budget	Proposed Change	FY23 Final Budget	
General Fund				
Revenues				
Property Tax	\$ 2,936,964	\$ (30,625)	\$ 2,906,339	Decrease in needed property tax increase funds for one-time expenditures
Use of Fund Balance	\$ -	\$ 1,570,427	\$ 1,570,427	
TOTAL RECOMMENDED REVENUE BUDGET				
ADJUSTMENTS - GENERAL FUND	\$ 2,936,964	\$ 1,539,802	\$ 4,476,766	
Expenditures				
Unified Policy Department Contract	\$ 11,180,547	\$ 161,091	\$ 11,341,638	Adopted tentative UPD budget
Court	\$ 1,058,834	\$ 15,805	\$ 1,074,639	Market adjustments for Judicial Assistants
Building Inspections	\$ 289,432	\$ 55,115	\$ 344,547	Addition of in-house Building Official
Bank Charges - Non-Departmental	\$ 20,075	\$ (4,395)	\$ 15,680	Moving to better reflect actuals
Bank Charges - Court	\$ 10,605	\$ 4,395	\$ 15,000	Moving to better reflect actuals
Transfers				
Transfer to Capital Projects	\$ 1,037,600	\$ (50,000)	\$ 987,600	Decrease in park funding due to one-time funding being used to cover fleet replacement costs
Transfer to Telecomm Fund	\$ 843,466	\$ (140,982)	\$ 702,484	Decrease in UTOPIA pledge needed from the General Fund
				Increase across departments due to the current price of gasoline
Fleet Operating Cost Increase (Gasoline)	\$ 62,400	\$ 22,600	\$ 85,000	
TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - GENERAL FUND	\$ 14,502,959	\$ 63,629	\$ 14,566,588	
Debt Service Fund				
Expenditures				
Debt Service Principal	\$ 777,000	\$ 303,382	\$ 1,080,382	Addition of Zions SIB Loan Payments
Debt Service Interest	\$ 245,331	\$ 145,750	\$ 391,081	Addition of Zions SIB Loan Payments
TOTAL RECOMMENDED EXPENDITURES BUDGET ADJUSTMENTS - DEBT SERVICE FUND	\$ 1,022,331	\$ 449,132	\$ 1,471,463	
Capital Projects Fund				
Revenues				
Transfer from GF	\$ 1,037,600	\$ (50,000)	\$ 987,600	Decrease in park funding due to one-time funding being used to cover fleet replacement costs
TOTAL RECOMMENDED REVENUE BUDGET ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ 1,037,600	\$ (50,000)	\$ 987,600	
Expenditures				
Midvale City Park Improvements	\$ 300,000	\$ (50,000)	\$ 250,000	Decrease in park funding due to one-time funding being used to cover fleet replacement costs
BUDGET ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ 300,000	\$ (50,000)	\$ 250,000	
Water Fund				
Expenses				
Postage	\$ 15,450	\$ 14,550	\$ 30,000	Increase to match FY22 actual cost of postage
TOTAL RECOMMENDED EXPENSE BUDGET ADJUSTMENTS - WATER FUND	\$ 15,450	\$ 14,550	\$ 30,000	
Sewer Fund				
Expenses				
Postage	\$ 7,210	\$ 6,790	\$ 14,000	Increase to match FY22 actual cost of postage
TOTAL RECOMMENDED EXPENSES BUDGET ADJUSTMENTS - SEWER FUND	\$ 7,210	\$ 6,790	\$ 14,000	
Fleet Fund				
Expenditures				
Gasoline	\$ 62,400	\$ 22,600	\$ 85,000	Increase due to the current price of gasoline
TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - FLEET FUND	\$ 62,400	\$ 22,600	\$ 85,000	

Budget Process

OVERVIEW

Midvale City's budget process complies with the Utah Fiscal Procedures Act. The City seeks to maintain budgetary control by monitoring monthly revenues and expenditures, and by holding each department responsible for costs incurred within budgeted limits. Financial information and reports are provided to the City Manager, department heads, department directors, department managers, and other City staff to assist them in monitoring expenditures and keeping expenditures within approved limits. In addition, the City Council is provided a monthly budget versus actual report. Transactions are uploaded to the state of Utah's transparency website quarterly as prescribed by state law. The fiscal year 2022-2023 budget was developed in compliance with state law and will be approved by the City Council after a public hearing is held. The adopted fiscal year 2022-2023 budget for each division, department, and fund includes actual expenditures for the past two years, the current year's anticipated revenues and expenditures, and the adopted budget for the upcoming fiscal year. The Fiscal Year 2022-2023 Final Budget was created after thoroughly reviewing policy issues related to the budget and proposals to assist the City in achieving program objectives for the upcoming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of Midvale City as to the intent of the City Council in funding the City's various programs and services.

BASIS OF BUDGETING

The City's proprietary funds (enterprise and internal service) are budgeted on a modified accrual basis, but reported in the City's Comprehensive Annual Financial Report (or basic financial statements) on a full accrual basis. On a modified accrual basis, revenues are recognized when susceptible to accrual

(measurable and available). "Measurable" means the amount of the transaction can be determined, and "available" means the amount is collectible within the current period or soon enough thereafter to be used to pay the liabilities for the current period. In a full accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of the related cash flows. The City's internal monthly reporting for these funds is done on a modified accrual basis, with year-end adjustments to present statements on a full accrual basis for the CAFR (or basic financial statements). The major year-end adjustments include: Capitalizing fixed assets purchased during the year, reversing principal debt payments, recording depreciation, and recording developer contributions (donated infrastructure).

Fund Type	Accounting Basis	Budgeting Basis
General Fund	Modified Accrual	Modified Accrual
Special Revenue Funds	Modified Accrual	Modified Accrual
Capital Project Fund	Modified Accrual	Modified Accrual
Proprietary Funds	Full Accrual	Modified Accrual

BUDGET AMENDMENTS

Budget amendments are made only with the approval of the City Council upon recommendation by the Budget Officer (City Manager). Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with the City's overall mission. At the same time, the City must comply with the Utah Fiscal Procedures Act and may not expend monies

Budget Process

In excess of those authorized by the City Council. The City Council has authority to transfer budget appropriations between individual departments of any budgetary fund. The Budget Officer (City Manager) has authority to transfer budget appropriations between line items within any department of any budgetary fund. Budgets may be amended throughout the fiscal year. The City Council may amend the budget after holding a public hearing, giving residents at least seven days notice. A copy of the proposed budget amendment shall be made available to residents for their review ten days before the public hearing.

BUDGET TIMELINE

The following are the procedures and timeline followed by the City in the budget process:

January February	Revenue projections for all funds are made after reviewing current budget year revenue collection trends, state of Utah revenue projections, and consultation with the Administrative Services Director, City Manager, and Department Heads.
February	Department Heads submit proposed budget requests to the Administrative Services Director.
February March	The City Manager, Assistant City Manager, and Administrative Services Director meet with each Department Head to review their proposed budgets and projects.
April	A retreat is held with the Mayor, City Council, City Manager, Assistant City Manager, Department Heads, and other key staff to outline priorities, goals, and initiatives for the upcoming budget year.

May

During the first City Council meeting in May, a Final Budget is presented to the City Council. The budget document includes the proposed amounts to be spent for operating needs of each department as well as capital needs for all fund types.

June-August

Assuming a property tax increase is not being proposed, on or before June 30, a balanced budget is adopted for the fiscal year beginning July 1 after a public hearing is held to receive input from the residents of Midvale City on all aspects of the proposed budget. The hearing is advertised in a local newspaper at least seven days before it is held, and budget documents are available for inspection at least ten days prior to the public hearing. In addition, the City Council adopts the Certified Tax Rate by June 22nd to be used by the City for property tax (assuming no proposed property tax increase).

If a property tax increase is being proposed, the City will adopt a proposed tax rate by June 22nd. The County Auditor must be notified of the tax increase proposal. Working with the County Auditor, the City will publish multiple advertisements regarding the proposed tax increase. Before September 1st, the City shall adopt a budget and property tax rate, and file a copy with the State Auditor's Office.

July-June

Budgetary control is maintained at the department level after the budget is approved by the City Council. The Budget Officer (City Manager) has the authority to transfer budget appropriations between individual line items within any department of any budgetary fund. All other amendments must be approved by the City Council after a public hearing.

Full-Time Equivalent Summary

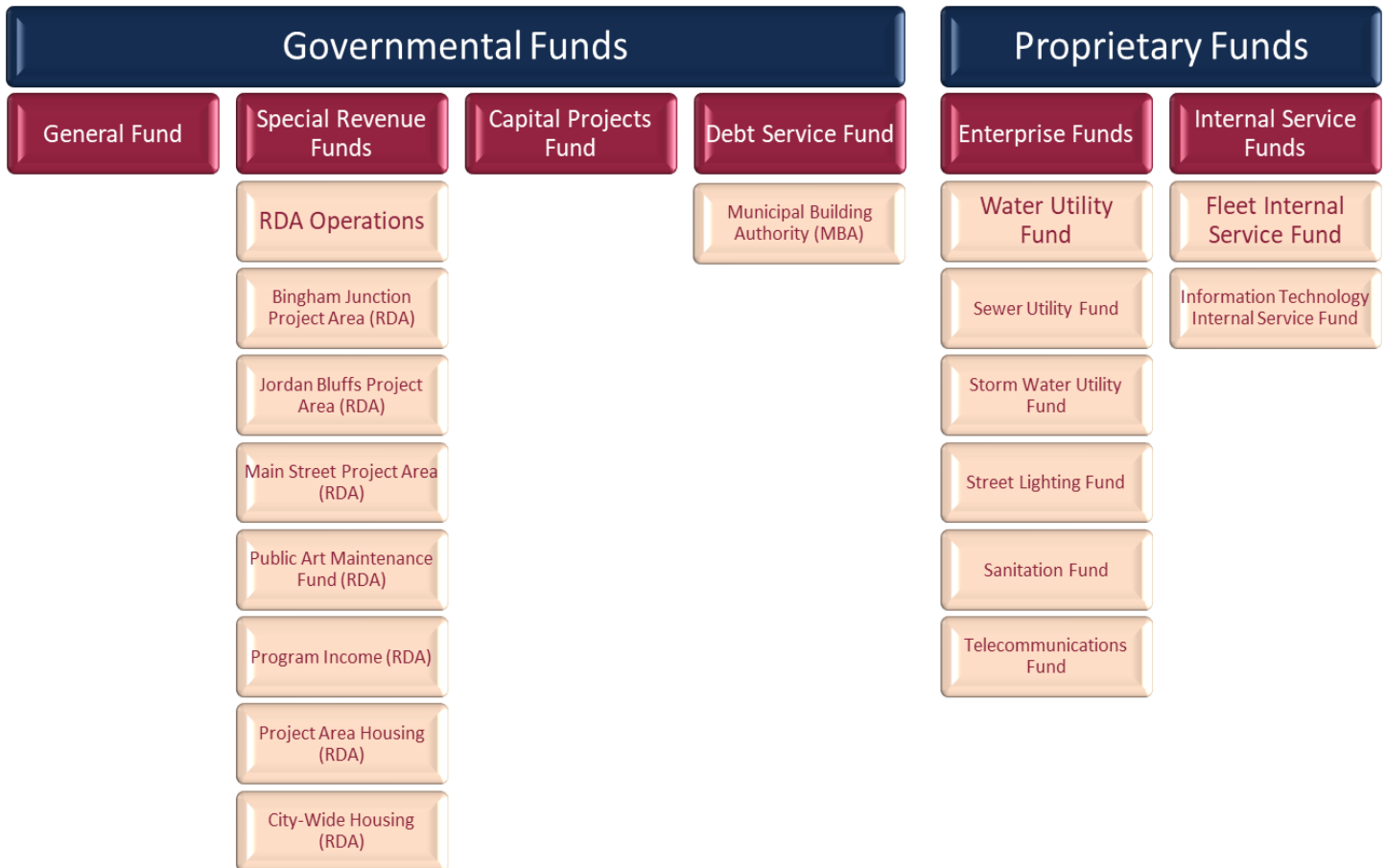
Budgeted FTE Equivalent by Fiscal Year			
	FY2021	FY2022	Tentative FY2023
General Fund			
General Government			
Mayor/City Council*	3.00	3.00	3.00
Administration	3.00	3.50	3.50
Communications	1.00	1.00	1.00
Human Resources	1.00	1.00	1.00
City Recorder	2.00	2.00	2.00
Comm/Intergov Relations	1.00	1.00	1.00
City Attorney	3.00	3.00	4.00
Total General Government	14.00	14.50	15.50
Administrative Services			
Administrative Services Admin	1.00	1.00	1.00
Finance	4.35	4.35	4.35
Court	8.72	8.72	8.72
Information Technology	3.60	3.60	4.30
Total Administrative Services	17.67	17.67	18.37
Public Works			
PW Admin	1.85	2.40	2.40
Streets	5.45	5.45	5.45
Building & Grounds	3.70	3.70	3.70
Parks & Cemetery	3.55	3.00	3.50
Total Public Works	14.55	14.55	15.05
Community Development			
Community Development Admin	6.00	5.50	5.50
Planning	3.00	3.00	3.00
Code Enforcement	0.00	0.00	0.00
Business Licensing	0.00	0.00	0.00
Engineering	1.45	1.45	0.75
Building Inspections	0.00	0.00	0.35
Total Community Development	10.45	9.95	9.60
Total General Fund	56.67	56.67	58.52
Redevelopment Agency Operations	4.00	3.50	4.00
	FY2021	FY2022	Recommended FY2023
Enterprise Funds			
Water	12.10	12.10	12.10
Sewer	6.35	6.35	6.35
Storm Water	8.40	8.45	8.45
Street Lighting	0.15	0.15	0.15
Sanitation	0.20	0.15	0.15
Total Enterprise Funds	27.20	27.20	27.20
Internal Service Funds			
Fleet	1.45	1.45	1.45
Information Technology	0.40	0.40	0.40
Total Internal Service Funds	1.85	1.85	1.85
TOTAL CITY-WIDE FULL-TIME EQUIVALENT	89.72	89.22	91.57
FULL-TIME EQUIVALENT PER 1,000 RESIDENTS	2.67	2.61	2.54

*The Mayor and City Council's compensation is not dependent on number of hours worked. Therefore, each Mayor and City Council member has been counted as 0.5 FTE on this schedule.

Financial Structure

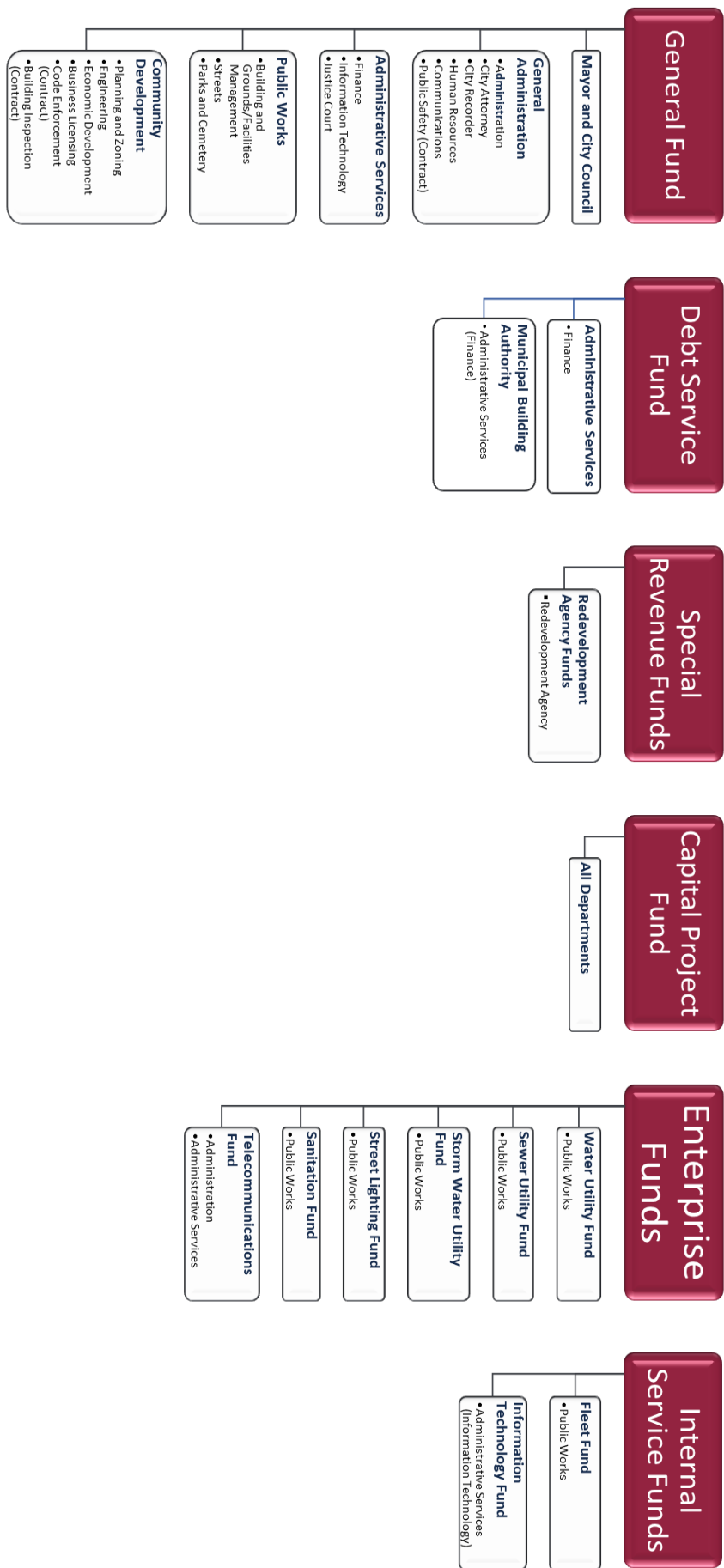
The City's departments are organized groups with similar functions or programs to manage operations more efficiently. The City's financial structure is organized into various funds within departments used for accounting and reporting. This provides a framework for the budget that is easier to understand. The majority of this document is organized by department to provide budgetary information.

The following is a graphical representation of the funds subject to appropriation that make up the City's financial structure:



On the following page is a chart showing the relationship between funds and operational departments. Departments are further broken down into divisions in the General Fund:

Fund and Operational Department Relationship



Fund Types and Descriptions

GOVERNMENTAL FUNDS

Major Funds

General Fund—Used to account for resources traditionally associated with a government which are not required legally or by sound financial management to be accounted for in another fund.

Capital Projects Fund—Used to account for the construction of capital projects of the City. Grants, bond proceeds, transfers from other funds, and interest earnings are the principal sources of funding.

Redevelopment Agency (RDA) Funds—The RDA funds are used to account for the activities of the Redevelopment Agency. The RDA was established to prepare and carry out plans to improve, rehabilitate, and redevelop blighted areas within the City. Although a legally separate entity, the RDA is reported in the financial statements and budget document as if it were part of the primary government due to the control the City has over the Agency. For budgeting purposes, each redevelopment agency fund is budgeted separately, but rolled together for financial reporting purposes. The City has the following Redevelopment Agency funds:

- RDA Operations Fund
- Bingham Junction Project Area Fund
- Jordan Bluffs Project Area Fund
- Main Street Project Area Fund
- City-Wide Housing Fund

Municipal Building Authority (MBA) - Used to account for the activities of financing and constructing municipal buildings that are then leased to the City. The MBA is governed by a five-member board of trustees comprised of the City Council. Although it is a legally separate entity of the City, the MBA is reported as if it were part of the primary government because of the

City's ability to impose its will upon the operations of the MBA.

PROPRIETARY FUNDS

Major Funds

Water Utility Fund—Accounts for the activities of the City's water distribution system.

Sewer Utility Fund—Accounts for the construction, maintenance, and operations of the City's sewer system.

Storm Water Utility Fund—Accounts for the construction, maintenance, and operations of the City's sewer system.

Nonmajor Funds

Street Lighting Fund—Accounts for the activities of the City's street lighting services.

Sanitation Fund—Accounts for the activities of the City's sanitation collection operations.

Telecommunications Fund—Accounts for the activities of the City's UTOPIA operations.

Internal Service Funds

Fleet Fund—The Fleet Fund accounts for the acquisition and maintenance of the City's vehicle fleet.

Information Technology Fund—This fund accounts for the acquisition and maintenance of the City's information technology.

Debt Service Fund

Accounts for debt principal and interest payments for general obligations not tied to the RDA, MBA, or Enterprise funds.

PURPOSE

The purpose of Financial Policies is to set forth parameters and guidelines for prudent fiscal operational practices and management. These policies were developed by Midvale's Department of Administrative Services with assistance from the Government Finance Officers Association publication "Financial Policies" by Shayne C. Kavanaugh and the City's Financial Advisor, Lewis Young Robertson & Burningham. These policies have been approved by executive management, and formally adopted by resolution by the Midvale City Council.

FORMAL ADOPTION OF FINANCIAL POLICIES

These Midvale City Financial Policies were adopted by a resolution of the Midvale City Council (2018-R-43) on October 16, 2018.

GENERAL FUND RESERVE POLICIES

Purpose

- Comply with Utah state law.
- Plan for contingencies.
- Maintain good standing with rating agencies.
- Avoid interest expense.
- Generate investment income.
- Ensure cash availability when revenue is unavailable.
- Create a better working relationship between the governing board and staff.

Utah Code § 10-6-116 requires that municipalities maintain a fund balance between five and twenty five percent of the estimated general fund revenues. Midvale City will maintain a General Fund fund balance (reserve) of fifteen percent of budgeted general fund revenues. The reserve may be used at the discretion of the City Council for temporary shortfalls, or if the Mayor declares a state of disaster. Once used, the reserve should be replenished in a timely manner.

Unassigned general fund balance in excess of fifteen percent may be used for one-time purchases.

RESERVE POLICIES IN OTHER FUNDS

Purpose

- Provide working capital
- Support continuity of operations
- Maintain a stable fee structure
- Provide capital replacement funds
- Maintain good standing with rating agencies
- Create a better working relationship between the governing board and staff

Capital Projects Fund

This fund is used to track spending on major capital projects, therefore; there is no need to maintain a budgetary cushion.

Internal Service Funds (Fleet, IT)

The purpose of the Fleet and IT Internal Service Funds is to accumulate resources to replace vehicles and computer equipment according to assigned replacement schedules and to recover the operating costs of both funds. City funds are charged replacement costs pro rata over the life of the vehicle or computer equipment based upon estimated replacement cost less estimated sales proceeds. Internal Service Funds recover operations costs in the year they are incurred by charging City funds their pro rata share of the operations costs. Interest earned on investment of reserves is used to offset the cost of annual operations. Fund balance for Internal Service Funds represent resources collected from City funds to be used for future purchases of vehicles and computer equipment. Reserves for future operations costs are not needed because operations costs are funded in the year they are incurred.

Enterprise Funds (Public Utilities, Storm Water Utility, Sanitation, Street Lighting, Telecommunications)

Midvale City will strive to maintain working capital (current assets less current liabilities) of no less than 60 days worth of annual operating expenses for the Sanitation, Street Lighting and Telecommunications Funds, and no less than 180 days worth of annual operating expenses for the Public Utilities and Storm Water Utility Funds.

In an effort to maintain adequate reserves, the City shall conduct an analysis of its utility rates on an annual basis. Rate increases, if needed, shall be proposed to City Council during the annual budgeting process.

In order to substantiate the value of Accounts Receivable in the enterprise funds, the City will enforce aggressive collection practices, including termination of service for accounts 60 days past due.

The minimum working capital reserve may be used at the discretion of the City Council for temporary shortfalls or to downsize operations. Once used, the reserve should be replenished in a timely manner. Excess working capital may be used for capital improvements or for one-time purchases.

Other Funds

Adequate reserves will be considered.

REVENUE POLICIES

Purpose

- Ensure sufficient and stable revenues in order to consistently produce desired programs and services.
- Develop and maintain revenue sources that are fair and consistent.

Midvale City strives to achieve diversification and stabilization of the revenue base. While recognizing that property taxes are the most stable, the City will not

increase property taxes when other revenues such as sales tax and franchise fees are adequately funding operations.

The City will not use one-time revenues towards on-going expenditures. User fees will be charged to obtain cost recovery for regulatory services such as building permits, plan checks, and business licensing. Administrative fees will be charged by the General Fund to the Enterprise Funds in order to recapture direct and indirect costs which benefit all funds. These fees will be reviewed annually in association with the budget process. A municipal fee schedule shall be reviewed and adopted by the City Council annually in conjunction with the operating and capital budgets.

Before applying for and accepting intergovernmental aid, the City will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits as a budgetary increment.

A conservative approach will be used to forecast revenues. However, when such an approach leads to considerations of raising taxes or cutting services, a more objective approach will be analyzed in order to avoid unpopular budget-balancing measures that later prove unnecessary.

Multi-year forecasts will be prepared and presented to the Council annually as part of the budget process.

EXPENDITURE POLICIES

Purpose

- Ensure that public funds are spent with integrity, directness, and transparency.
- Ensure that expenditures are directed to services that citizens prefer.

Ongoing expenditures will not expand beyond the City's ability to pay for them with current revenues. When practical, resources should be used for preventive investments that can be made to avoid even larger costs in the future.

Funding for new programs and services should be limited to the extent that they can be reasonably funded over the near-to-long term given the current revenue stream. Increasing efficiencies and effectiveness of the delivery of City services through process review, technology improvements, or outsourcing must be considered before adding permanent staff.

Staff shall prepare an analysis of costs borne by the General Fund which benefit other funds, most importantly, enterprise funds. Enterprise Funds will reimburse the General Fund for these costs through administrative fees, which are appropriated as part of the budget each year.

Efforts will be made to maintain compensation packages that are sufficient to attract and retain quality employees. Salary range structures shall be evaluated periodically to determine the relative competitiveness of the pay structure to the job market. The midpoint of the salary range is the market value against which the City will assess its pay plan relative to the job market. If the midpoint of the City's salary range is more than five percent below market for any given position, the grade of that particular position shall be adjusted upward. The City's pay plan shall be reviewed and adopted annually by the City Council in conjunction with the annual budget. Staffing shall not exceed the authorized level, and all new positions must be approved by City Council before they are filled.

OPERATING BUDGET POLICIES

Purpose

- Acknowledge that the operating budget is among

the most important public documents produced by the City.

- Ensure the budget sets forth the City's taxing and spending direction.
- Establish policies that allow leeway for the inevitable give-and-take of politics.

Midvale will adopt an annual operating budget for all funds. Budgets are prepared on a cash basis. Under the cash basis, capital expenditures and the redemption of bonds are recorded as expenditures. Depreciation and amortization costs are not budgeted since these costs are non-cash transactions.

Budget policies define the broad guidelines under which the budget process will operate. Staff is then responsible for designing a process that conforms to the policies.

Because the City's budget is a spending plan, and because circumstances change throughout the fiscal year, staff may propose budget adjustments for any or all funds throughout the year. Those adjustments require discussion and adoption by the City Council to become effective. The City Administrator has authority to reallocate line items within a department budget, but any inter-departmental budget adjustments must be approved by the City Council. Grants, additional personnel, new programs, etc. must be appropriated by the City Council.

The City Administrator, after meeting with all City departments, will present a balanced budget to the Mayor and City Council in May of each year. This document will serve as a working tool for the City Council in developing their operating budget.

Consistent with Utah Code § 10-6-111, a Final Budget will be prepared and filed with the City's elected officials on or before the first regularly scheduled meeting of the governing body in May of the current period. The Final Budget will be

reviewed and discussed in City Council meetings throughout May and June.

A public hearing will be held in May to adopt the Final Budget. An additional public hearing will be held prior to the adoption of the final budget. Citizen participation and comment is encouraged.

Consistent with Utah Code § 10-6-118, the City Council will adopt a final budget before June 22 of each fiscal period, or, in the case of a property tax increase, before August 17 of the year for which a property tax increase is proposed. The City Council will adopt its certified property tax rate on the same date as the final budget is adopted.

CAPITAL ASSET MANAGEMENT POLICIES

Purpose

- Recognize the major impact capital projects have on the quality of local government services, the community's economic vitality, and the overall quality of life for citizens.
- Stimulate informed debate and to help leaders make optimal choices.
- The City will develop and maintain a Capital Improvement Plan which includes a realistic project timing and scope, and operating budget impacts.
- Appropriations for capital projects are for the period of construction or acquisition, and do not lapse at the end of the fiscal year. Funds remaining in the project budget after its completion may be appropriated for other capital projects or revert to the General Fund.

Appropriate ongoing funding for maintenance is a high priority. Deferring maintenance or asset replacement has the potential for reducing a government's ability to provide services and/or threatening public health, safety and overall quality of life. In addition, as the physical condition of an asset declines, deferring maintenance and/or replacement may increase

long-term costs and liabilities.

The City has established an Internal Service Fund for the purpose of accumulating resources to replace vehicles according to a replacement schedule established by the Fleet Manager, and to recover fleet operating costs from appropriate funds. The City has also established an Internal Service Fund for the purpose of accumulating resources to replace computer equipment according to a replacement schedule established by the Information Technology Manager, and to recover IT operating costs from appropriate funds. Department managers/heads shall exercise supervision of all inventories of tangible City property within the control of or assigned to their departments, this includes ensuring all City assets are safeguarded and kept in good working condition. All City property located in warehouse(s) or storage areas shall be inventoried annually, and accountability for the property shall reside with the respective department manager/head.

LONG-TERM FINANCIAL PLANNING POLICIES

Purpose

- Assist the government in providing stable tax and service levels to the community over a multi-year period.
- Uncover minor problems which, left unresolved, could require dramatic action later.
- Demonstrate a sound commitment to sound financial management and a willingness to control spending.

Each year, staff shall develop a forecast of operating expenditures and revenue for the next five years. The presentation and discussion of the forecast and resulting long-term financial plan will be an integral part of the annual budget process.

Midvale City will address imbalances in future revenues and expenditures in establishing property tax rates.

DEBT POLICIES

Purpose

- Ensure that debt is used wisely and that future financial flexibility remains relatively unconstrained.
- Establish criteria for the issuance of debt obligations so that acceptable levels of indebtedness are maintained.
- Transmit the message to investors and rating agencies that the City is committed to sound financial management.
- Provide consistency and continuity to public policy development.

The City may use debt to help distribute the payments for a capital asset over its useful life so that benefits more closely match costs. The City may also use pay-as-you-go financing, in that it helps to keep the City's debt burden down. As there are merits to both methods of financing, Midvale may use a combination of debt and pay-as-you-go to finance capital assets.

Using long-term debt for operations is discouraged.. Issuing debt with a longer amortization period than the life of the asset it is financing is prohibited.

Debt service as a percent of general expenditures of the General Fund shall not exceed fifteen percent. Capitalization of interest, the practice of using bond proceeds to pay the interest due on debt during the construction period of an asset, is generally acceptable.

Long-term financing must comply with federal, state, and local legal requirements. The City will consider debt issuance (rather than paying cash) when interest rates are low. The City might use its debt capacity to

acquire capital assets for a lower total cost when construction costs are increasing or are very low.

The City shall engage the following outside professionals to assist with bond sales, as bond sales are not a routine activity for most local governments:

- Financial Advisor
- Bond Counsel
- Underwriter
- Paying agent/Registrar

Bond proceeds will be invested in accordance with the City's general investment policy. Staff must take steps to minimize arbitrage liability on bond proceeds in order to avoid penalties. Refunding bonds will be considered when there is an interest rate savings, a change in anticipated revenues, or when the City Council desires a change in the provisions of a bond covenant. Midvale City shall comply with all ongoing disclosure conditions and shall file such required documents in a timely manner.

Interfund loans are contemplated for short-term use only. Any transfers between funds where reimbursement is not expected within one fiscal year shall not be recorded as interfund borrowings; they shall be recorded as interfund operating transfers.

INVESTMENT POLICIES

Purpose

- Maximize interest income while preserving principal and maintaining sufficient liquidity to meet expenditure obligations.

Midvale City shall comply with the state of Utah's "Money Management Act". Unless approved by the City Administrator, all funds will be invested with the Utah State Treasurer's Public Treasurers Investment Fund.

The pooling of funds is authorized, and interest earnings will be credited to the source of the invested funds at the end of each month based on the average daily cash balances during the month.

Appropriate separation of duties is required; in no circumstance can the same individual prepare the deposit, take the deposit to the bank, and/or reconcile the bank statement to the books.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Purpose

- Set the tone at the top for how the City will account for its financial resources and be accountable for making financial information available to the public.
- Satisfy external financial reporting requirements as well as meet the City's managerial needs.

Midvale City has established an Audit Committee to serve as a practical means for the City to provide independent review and oversight of the government's financial reporting processes, framework of internal control, and independent auditors. The Audit Committee shall report to the City Council at least annually.

Accounting records will be maintained in accordance with state and federal law and regulations. Midvale adopts the Government Finance Officers Association recommendation that governments use a multi-year audit contract for a period of no less than five years.

Annual financial reporting in compliance with generally accepted accounting principles (GAAP) is required. Monthly revenue and expenditure reports for each fund shall be presented to the City Council. A listing of checks issued shall be supplied to the City Council monthly.

Midvale City will strive for transparency and shall

comply with all state records transparency requirements. Capital assets are defined as assets costing at least \$5,000 with an expected useful life in excess of one year. Sensitive non-capitalized items such as computers shall be inventoried and controlled.

INTERNAL CONTROL AND RISK MANAGEMENT POLICIES

Purpose

- Protect assets in order to ensure continuity of service.
- Maintain a safe work and service environment.
- Ensure the efficiency of risk management activities.

The City shall work closely with its insurer to accomplish goals stated above and to minimize the cost of risk management activities.

The Human Resources Director shall be designated as the Risk Manager. Senior Staff shall serve as the risk management committee. Meetings shall be held quarterly to review insurance claims and reported incidents.

Employees will be provided with the official Midvale City Policies and Procedures Manual regarding employment, and shall file an acknowledgment of receipt and understanding of the manual with the Human Resources department annually.

City employees and councilmembers are required to report conflicts of interest and to refrain from participating in or deliberating on any matters regarding such interest. Sexual Harassment training shall be conducted annually for all employees.

The City shall appoint an Emergency Operations Manager who is responsible for maintaining the City's Emergency Management Plan.

Internal Controls shall be developed to:

- Segregate duties
- Provide security over assets and records
- Ensure periodic reconciliation and verification
- Assure proper authorization

LOCAL ECONOMIC DEVELOPMENT FINANCE POLICIES

Purpose

- Improve local economic conditions through direct and indirect intervention

Midvale City's Redevelopment Agency may use tax increment financing to improve designated project areas within the City. Midvale City will strive to attract businesses that pay a salary equal to or above the average wage level for Midvale, and businesses that provide healthcare and retirement benefits to their employees.

Although some taxing entities within Midvale City boundaries may charge impact fees, Midvale City itself does not charge impact fees. The City employs an Economic Development Director who is charged with attracting new businesses to the City, as well as serving as a liaison between the private sector (in many cases, the developer) and City staff.

PROCUREMENT POLICIES

Purpose

- Ensure that the procurement process is fair.
- Ensure good stewardship over public funds.
- Help clarify the goals of the purchasing system.

The City will strive to consider full lifecycle costs of a good or service rather than simply accepting the lowest initial purchase price.

Quality should be an integral evaluation component when reviewing vendor proposals. Purchasing decisions will be based on best value, not lowest cost.

Procurements will be conducted fairly and the process and results will be open to the public. Training on Midvale's purchasing ordinance will be provided to City staff on a regular basis, at least once every two years.

Midvale City staff and elected officials shall comply with Midvale Municipal Code § 3.02 regarding procurement. Important purchasing thresholds for expenditures for supplies, services or construction are described below:

- Expenditures of twenty-five thousand dollars or more shall be made pursuant to the formal bidding procedures set forth in Midvale Municipal Code § 3.02.110. An expenditure of twenty-five thousand dollars or more must be approved by the City Administrator. Any expenditure of one hundred thousand dollars or more must be approved by the City Council.
- Expenditures for three thousand dollars or more, but less than twenty-five thousand dollars, shall be made pursuant to the informal bidding procedures set forth in Midvale Municipal Code § 3.02.100.
- The following expenditures of the City shall be referred to as "exempt expenditures" and may be made without formal or informal bidding procedures, but should be made with as much competition as practicable under the circumstances.
 - ⇒ *Minor*. Any expenditure amounting to less than three thousand dollars.
 - ⇒ *Sole Source*. Any expenditure for goods or services which are clearly by their nature not reasonably adapted to award by competitive bidding. Sole source procurements must be approved the City's Purchasing Committee.

- ⇒ *Emergency*. See Midvale Municipal Code § 3.02.070 for procedures to follow.
- ⇒ *State Bidding*. Any expenditure for which competitive bidding or price negotiation has already occurred on the state level.
- ⇒ *Interlocal Cooperation*. Any expenditure made in conjunction with an agreement approved by resolution of the City Council between the City and another city or governmental entity.
- ⇒ *Professional Services*. Any expenditure for professional services which by their nature are not reasonably adapted to award by competitive bidding. Such expenditures shall be awarded at the discretion of the City Administrator based on the recommendation of the department head. If the City Administrator determines that competitive bidding for certain professional services would benefit the City, the procedures set forth in Midvale Municipal Code § 3.02.130, Request for proposals (professional services), must be followed.
- ⇒ *Special Sale*. Any expenditure made in conjunction with any public auction, closeout sale, bankruptcy sale or other similar sale when the procurement officer determines in writing that such purchase may be made at a cost below the market cost for the same or similar goods and such determination is reviewed and approved by the City Council.
- ⇒ *Exchanges*. Any exchange of supplies, materials, property, or equipment between the City and any other public or private party made by mutual agreement of the respective parties.
- ⇒ *Utah Correctional Industries*. Supplies, services, or construction produced by Utah Correctional Industries may be purchased without seeking competitive quotes or bids.

The Mayor is the only individual with authority to bind the City. The Mayor's signature is required on all City contracts.

Capital Projects

INTRODUCTION

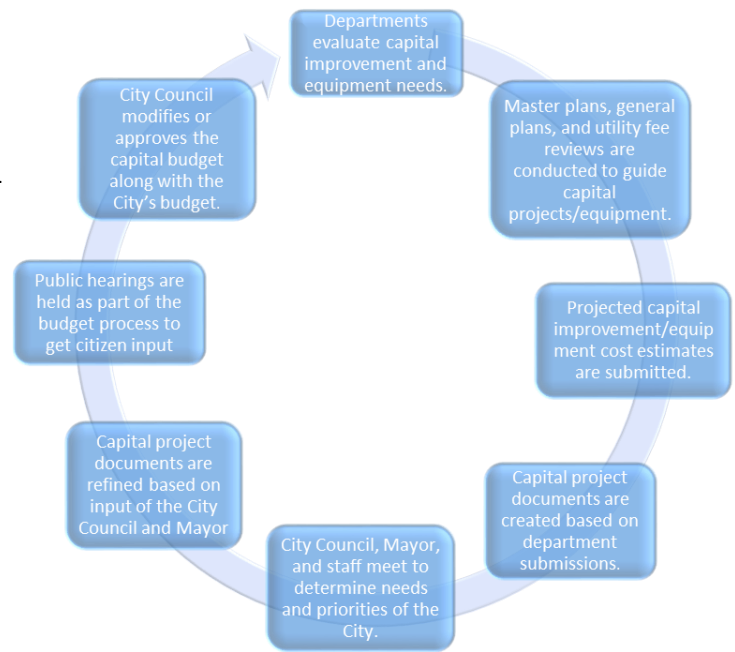
A capital project is a new construction, expansion, renovation, or replacement project for an existing facility or new facilities. It is a project that helps maintain or improve a City asset, often called infrastructure. The capital project section also includes major equipment purchases and leases. The capitalization threshold for City assets, both capital assets and equipment, is \$5,000. As a general rule, the Capital Project funds include projects \$10,000 or greater. However, multi-year projects under \$10,000 may be included in the capital project funds to ensure funds are available in subsequent periods.

CAPITAL BUDGET PROCESS

The City views itself as primarily a service organization. As such, the City continually seeks a balance between maintaining operational needs and seeking remedies to cover expenses for needed infrastructure, aging fleet, and equipment. During the budget process, departments submit reasonable goals for capital requests that balance the need to purchase equipment or construct capital projects, while also being realistic about the City's ability to meet all requested capital needs with the available funding resources. Priority capital projects and improvements are those that:

1. Have their own funding source.
2. Remedy safety issues.
3. Are necessary for the continuation of the City's core services.

The City's capital budget planning process is as follows:



FISCAL YEAR 2023 CAPITAL PROJECTS

City staff are proposing a number of capital projects for fiscal year 2023. There are a number of significant projects (greater than \$50,000) proposed in the fiscal year 2023 Final Budget:

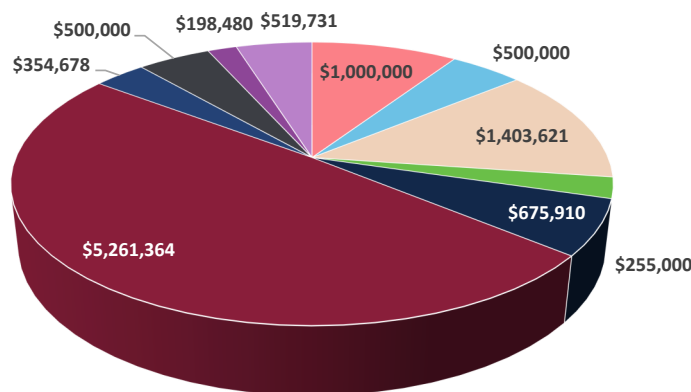
- ⇒ **Pavement Management—\$800,000**—Ongoing maintenance of existing City-owned roadways. Funded by restricted sales tax.
- ⇒ **Sidewalk, Curb, and Gutter Replacement—\$200,000**—Repair of existing sidewalk, curb, and gutter within the City. Funded by restricted sales tax.
- ⇒ **Facility Maintenance Funds—\$94,600**—Maintenance funds for existing City-owned facilities.

Capital Projects

- ⇒ **Public Works Feasibility Study—\$75,000—**
Current facility does not meet the needs of the department and is over 30 years old. Current building was built prior to the Union annexation and buildout of Bingham Junction. Funds would be used to inspect existing facilities, identify deficiencies, develop conceptual alternatives, and prepare cost estimates.
- ⇒ **Cemetery Improvement and Planning Funds—\$90,000—**Funds to plan and improve the City's existing cemetery.
- ⇒ **Community Gardens—\$50,000—**Start up money for a City-sponsored community garden.
- ⇒ **Park Enhancements—\$250,000—**"Savings" account for future park enhancements within the City.
- ⇒ **Recreation Center Feasibility Study—\$60,000—**
Study to examine the feasibility of a recreation center located in Midvale City, along with a recreation program feasibility study.
- ⇒ **Future Recreation Center—\$140,000—**Funds to be used towards a future Recreation Center within the City.
- ⇒ **Fort Union Corridor Study—\$10,000 (City Match)**
- Grant provided by the Wasatch Front Regional Council (WFRC), funding a study to strategically plan for growth and redevelopment along the Fort Union/7200 South Corridor. Grant amount—\$105,000.
- ⇒ **Main Street Infrastructure Improvements—\$100,000—**Funds for infrastructure improvements as part of Main Street redevelopment.
- ⇒ **Historic Main Street Urban Design—\$65,000 (RDA Match)—**Design project will include: 1) Designing a concept for year-round festival lighting; 2) Streetscape design; 3) Design concept for wayfinding and signs; and 4) Comprehensive parking strategy. Funded by \$150,000 grant from the Wasatch Front Regional Council.
- ⇒ **Tuscany View Road Extension—\$610,910—**RDA funded project that will extend Tuscany View Road to the east with a connection to Holden Street. Grant is for \$3,350,000 (RDA match is \$2,759,100). Project to commence construction in FY2025. FY2023 budget amount is for engineering and design.
- ⇒ **Water Maintenance Projects—\$500,000—**
Ongoing funding for water maintenance projects within the City.
- ⇒ **Water Master Plan Projects—\$5,261,364—**Water projects as identified in Water Master Plan. Budget anticipates \$5.3 million in bonding to complete first phase of projects.
- ⇒ **Sewer Capital Improvements—\$108,160—**Capital improvements as outlined in the Sewer Master Plan.
- ⇒ **Manhole Replacement—\$54,080—**Manhole replacement as outlined in the Sewer Master Plan.
- ⇒ **Infrastructure Maintenance—\$100,000—**Funds for maintenance of current infrastructure.
- ⇒ **South Valley Water Reclamation Facility (SVWRF) Capital Contributions—\$246,518—**City's share of improvements as outlined by SVWRF's 10 year capital improvement plan.
- ⇒ **City-Wide Software Initiative—\$200,000—**Funds set aside to replace City software systems as identified in the Technology Needs Assessment commissioned by the City in early 2020.
- ⇒ **Yearly Vehicle Replacements—\$519,731—**Yearly vehicle replacements as dictated by the City's vehicle replacement schedule.

Capital Projects Funding Sources

FY2023 Capital Project Funding Sources



- Restricted Sales Tax
- State Transportation Funds
- General Fund (Prior Year Fund Bal)
- Grant
- RDA Funds (Tax Increment)
- Water Bonds
- Sewer Bonds
- Water User Charges
- Sewer User Charges
- Inter Department Charges

CAPITAL PROJECT FUNDING SOURCES

City-wide capital project funding is shown in the following table and graph (above):

Source	Amount
Water Bonds	\$5,261,364
General Fund (Prior Year Fund Balance)	\$1,403,621
Restricted Sales Tax	\$1,000,000
RDA Tax Increment	\$675,910
Inter Department Charges	\$519,731
State Transportation Funds	\$500,000
Water User Charges	\$500,000
Sewer Bonds	\$354,678
Grants	\$255,000
Sewer User Charges	\$198,480
TOTAL	\$10,668,784

SIGNIFICANT CAPITAL PROJECT ISSUES

The City has identified a number of significant capital project issues that will affect the City in upcoming years:

- Incomplete Capital and Facility Master Plans—** The City is undertaking a number of capital and facility master plans in the upcoming years. Examples include: Transportation master plan, parks master plan, and storm water master plan. Until these plans are completed, the City will not have a complete picture of future capital needs.
- Volatile Capital (Bond) Markets—** With the current national and international instability, bond and capital markets are insecure and unstable. Instability may potentially lead to higher interest rates or the tightening of capital markets, which would have a negative effect on the City borrowing for needed projects.
- Inflation—** The current Consumer Price Index, West Region, shows an 8.7 percent increase in area prices from a year ago. While inflation was built into the City's Capital Improvement Project plan, extraordinary inflation was not factored into the plan.

5 Year Capital Projects Schedule

				Amount											
Department	Capital Project	Description of Capital Project	Funding Source	Requested FY2023	CM Recommended FY2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027					
Capital Projects															
Streets															
Streets	Pavement Management	Maintenance of existing City-owned roadways	Sales Tax	800,000	800,000	\$	800,000	\$	840,000	\$	882,000	\$	926,100	\$	972,405
Streets	Sidewalk, Curb, and Gutter Replacement	Repair of existing sidewalk, curb, and gutter within the City	Sales Tax	200,000	200,000		200,000		210,000		220,500		231,525		243,101
Streets	State Transportation (HB 244)	Funds to be received from House Bill 244 (2021 legislative session) for "regionally significant" transportation projects.	State	500,000	500,000		500,000		500,000		500,000		500,000		500,000
Streets	New Salt Dome Skin	Old skin has holes and has reached end of useful life.	General	46,000	46,000		46,000		-		-		-		-
Streets	Salter Hangers	Add two additional salter hangers for Public Works yard	General	12,000	12,000		12,000		-		-		-		-
TOTAL STREETS				\$	1,558,000	\$	1,558,000	\$	1,558,000	\$	1,602,500	\$	1,657,625	\$	1,715,506
Facilities															
Facilities	Facility Maintenance Funds	Facility maintenance funds for existing City-owned facilities	General	94,600	94,600		94,600		\$60,296		50,000		50,000		50,000
Facilities		Current facility does not meet needs of department and is over 30 years old. Current building was built before Union annexation. Funds would be used to inspect existing facilities, identify deficiencies, develop conceptual alternatives, and prepare cost estimates.	General	100,000	75,000		75,000		-		-		-		-
TOTAL FACILITIES				\$	219,600	\$	194,600	\$	60,296	\$	50,000	\$	50,000	\$	50,000
Parks, Cemetery, and Recreation															
Parks	Cemetery Improvement and Planning Funds	Funds to be used on studies and improvements for the City's Cemetery. City Council and community have expressed desire in having a Community Garden.	General	150,000	90,000		90,000		-		-		-		-
City Council	Community Gardens	Funds towards future enhancements at City parks	General	50,000	50,000		50,000		-		-		-		-
Parks	Park Enhancements	Additional funds toward murals within the City	General	500,000	250,000		250,000		-		-		-		-
Community Development	City-Wide Mural Program	Plan to examine the feasibility of a Recreation Center located in Midvale, along with a Recreation Program feasibility study	General	20,000	20,000		20,000		-		-		-		-
Administration	Recreation Center Feasibility Study	Funds towards future Recreation Center within the City	General	60,000	60,000		60,000		-		-		-		-
City Council	Future Recreation Center "Seed" Money		General	200,000	140,000		140,000		200,000		200,000		200,000		-
TOTAL PARKS, CEMETERY, AND RECREATION				\$	980,000	\$	610,000	\$	200,000	\$	200,000	\$	200,000	\$	-
Community Development															
Planning & Zoning	General Plan/Land Use Policy/Ordinance Update	Update of City's general plans and land use policies/ordinances. Last General Plan update was 2016.	General	-	-		-		150,000		150,000		-		-
Planning & Zoning	Fort Union Corridor Study	Will allow the City to strategically plan for growth and redevelopment along the Fort Union/7200 Corridor. \$105K grant, \$10K City match.	Grant/General	115,000	115,000		115,000		-		-		-		-
CD Administration	Main Street Infrastructure	Funds for infrastructure improvements as part of Main Street redevelopment	General	-	100,000		100,000		-		-		-		-
TOTAL COMMUNITY DEVELOPMENT				\$	115,000	\$	215,000	\$	150,000	\$	150,000	\$	-	\$	1,765,506
TOTAL GENERAL CAPITAL PROJECTS				\$	2,872,600	\$	2,577,600	\$	1,960,296	\$	2,002,500	\$	1,907,625	\$	1,765,506

5 Year Capital Projects Schedule

Amount											
Department	Capital Project	Description of Capital Project	Funding Source	Requested FY2023	CM Recommended FY2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Redevelopment Agency		Project will include contracting with a firm or firms to 1) Design a concept for year-round festival lighting; 2) streetscape design; 3) Design concept for wayfinding and signs, and 4) Comprehensive parking strategy. Funded by \$150,000 grant and \$65,000 RDA contribution.									
Redevelopment Agency	Historic Main Street Urban Design Project		Grant/RDA	215,000	215,000	215,000	-	-	-	-	-
Redevelopment Agency	Main Street Plaza	Creation of a food truck plaza at the south end of Main Street. FY2023 funds will be for design and engineering.	RDA	1,625,000	1,625,000	1,625,000	-	-	-	-	-
Water Fund		TOTAL REDEVELOPMENT AGENCY		\$ 1,840,000	\$ 1,840,000	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water	Water utility maintenance projects	Ongoing funding for maintenance projects within City	Water	500,000	500,000	500,000	-	1,750,000	1,000,000	2,000,000	
Water	Water master plan projects	Water projects as identified in Water Master Plan (separate schedule)	Water/Grant/Bonds	5,261,364	5,261,364	5,261,364	-	11,570,957	2,373,463	10,002,291	
Sewer Fund		TOTAL WATER FUND		\$ 5,761,364	\$ 5,761,364	\$ 5,761,364	\$ -	\$ 13,320,957	\$ 3,373,463	\$ 12,002,291	
Sewer	Sewer Capital Improvements	Capital improvements outlined in the Sewer Master Plan.	Sewer	108,160	108,160	108,160	113,568	119,246	125,209	131,469	
Sewer	Manhole Replacement	Manhole replacement as outlined in the Sewer Master Plan.	Sewer	54,080	54,080	54,080	56,784	59,623	62,604	65,735	
Sewer	Infrastructure Maintenance	Funds for maintenance of current infrastructure.	Sewer	100,000	100,000	100,000	105,000	110,250	115,763	121,551	
Sewer		Capital contributions required by SVWRF (does not include potential biosolid improvements)									
Sewer	SVWRF Capital Contributions		Sewer	246,518	246,518	246,518	1,474,781	920,144	563,499	1,055,418	
Sewer	TV Transporter		Sewer	32,448	32,448	32,448	-	-	-	-	
Sewer	Granite XP Software Upgrade		Sewer	11,952	11,952	11,952	-	-	-	-	
Information Technology Fund		TOTAL SEWER FUND		\$ 553,158	\$ 553,158	\$ 553,158	\$ 1,750,133	\$ 1,209,263	\$ 867,075	\$ 1,374,173	
Information Technology	Sewer Replacement	Replacement of three (3) servers. All servers will be current after this year.	General	24,152	24,152	24,152	-	-	-	-	
Information Technology	Switch Replacement	Replacement of City-wide switches. Additional funds for City-wide software upgrades.	General	17,869	17,869	17,869	\$46,378	\$16,821	-	-	
Information Technology	City-Wide Software Initiative	Wi-Fi is not consistent throughout building and is not available in front lobby. Funding would provide permanent, secure extension of Wi-Fi in building.	General	200,000	200,000	200,000	\$210,000	220,500	231,525	-	
Information Technology	Wi-Fi Improvements at Performing Arts Building		General	15,000	15,000	15,000	-	-	-	-	
Fleet Fund		TOTAL INFORMATION TECHNOLOGY FUND		\$ 257,021	\$ 257,021	\$ 257,021	\$ 256,378	\$ 237,321	\$ 231,525	\$ -	
Streets	1 Ton Truck Salter	Salter for vehicle that plows dead end streets and cul-de-sacs. Currently larger trucks must follow up with salt.	General	9,000	9,000	9,000	-	-	-	-	
Fleet	Vehicle Lift	Replace current below ground lift and install above ground 4-post lift	General	15,000	15,000	15,000	-	-	-	-	
Water	Fleet Vehicle Additions	Addition of flatbed truck (2024), mini excavator (2024), and service truck (2025)	Water	-	-	-	156,000	162,240	-	-	
City-Wide	Yearly Vehicle Replacements	Yearly vehicle replacements as dictated by vehicle replacement schedule	Multiple	585,286	585,286	585,286	\$1,346,033	679,191	688,264	382,105	
		TOTAL FLEET FUND		\$ 609,286	\$ 609,286	\$ 609,286	\$ 1,502,033	\$ 841,431	\$ 688,264	\$ 382,105	
		GRAND TOTAL		\$ 11,893,429	\$ 11,598,429	\$ 11,598,429	\$ 5,468,860	\$ 17,611,472	\$ 7,067,952	\$ 15,524,075	

5 Year Capital Projects Operating Effects

						Increase (Decrease) to Operating Expenditures				
Department	Capital Project	Description of Capital Project	Funding Source	Requested FY2023	CM Recommended FY2023	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Projects										
Redevelopment Agency										
Redevelopment Agency	Historic Main Street Urban Design Project	Project will include contracting with a firm or firms to 1) Design a concept for year-round festival lighting; 2) streetscape design; 3) Design concept for wayfinding and signs, and 4) Comprehensive parking strategy. Funded by \$150,000 grant and \$65,000 RDA contribution.	Grant/RDA	215,000	215,000	-	-	-	-	-
Redevelopment Agency	Main Street Plaza	Creation of a food truck plaza at the south end of Main Street. FY2023 funds will be for design and engineering.	RDA	1,625,000	1,625,000	-	5,000	5,000	5,000	5,000
TOTAL REDEVELOPMENT AGENCY				\$ 1,840,000	\$ 1,840,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Information Technology Fund										
Information Technology	Server Replacement	Replacement of three (3) servers. All servers will be current after this year.	General	24,152	24,152	-	-	-	-	-
Information Technology	Switch Replacement	Replacement of City-wide switches.	General	17,869	17,869	-	-	-	-	-
Information Technology	City-Wide Software Initiative	Additional funds for City-wide software upgrades.	General	200,000	200,000	-	50,000	52,500	65,000	70,000
Information Technology	Wi-Fi Improvements at Performing Arts Building	Wi-Fi is not consistent throughout building and is not available in front lobby. Funding would provide permanent, secure extension of Wi-if in building.	General	15,000	15,000	-	-	-	-	-
TOTAL INFORMATION TECHNOLOGY FUND				\$ 257,021	\$ 257,021	\$ -	\$ 50,000	\$ 52,500	\$ 65,000	\$ 70,000
Fleet Fund										
Streets	1 Ton Truck Salter	Salter for vehicle that plows dead end streets and cul-de-sacs. Currently larger trucks must follow up with salt.	General	9,000	9,000	-	-	-	-	-
Fleet	Vehicle Lift	Replace current below ground lift and install above ground 4-post lift	General	15,000	15,000	-	-	-	-	-
Water	Fleet Vehicle Additions	Addition of flatbed truck (2024), mini excavator (2024), and service truck (2025)	Water	-	-	3,000	6,000	9,000	9,000	9,000
City-Wide	Yearly Vehicle Replacements	Yearly vehicle replacements as dictated by vehicle replacement schedule	Multiple	585,286	585,286	-	-	-	-	-
TOTAL FLEET FUND				\$ 609,286	\$ 609,286	\$ 3,000	\$ 6,000	\$ 9,000	\$ 9,000	\$ 9,000
GRAND TOTAL				\$ 11,893,429	\$ 11,598,429	\$ 3,000	\$ 61,000	\$ 66,500	\$ 79,000	\$ 84,000

6 Year Facility Maintenance Capital Projects Schedule

Midvale City								
FY 2022-2027 Facilities Maintenance CIP								
Project Description	Cost (2023)	Department Rank	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performing Arts Building								
Carpet throughout the building	\$ 25,000	10	25,000					
Paint throughout	15,000	12	15,000					
3 furnaces manufactured in 2003	15,000	13		15,000				
3 A/C units due to all being R-22 which is no longer being used	20,000	14					23,153	
Exterior handrail replacement	2,500	15	2,500					
111 theater chairs recovered or replaced	Unknown	18						
TOTAL PERFORMING ARTS BUILDING	\$ 77,500		\$ 42,500	\$ 15,000	\$ -	\$ -	\$ 23,153	\$ -
Public Works Building								
6 exterior doors	24,000	1	24,000					
Flooring throughout old part of building	23,000	3	23,000					
2 heaters in wash bay	7,600	4	7,600					
2 A/C units	7,500	5	7,500					
11 garage doors	25,000	6		25,000				
Shop unit heatersx4	15,200	7			15,960			
New wash bay	Unknown	8						
4 bay roll-up doors	6,000	9			6,300			
3 furnaces	6,000	17						7,293
TOTAL PUBLIC WORKS BUILDING	\$ 114,300		\$ 62,100	\$ 25,000	\$ 22,260	\$ -	\$ -	\$ 7,293
Unified Police Department Building								
VAV controls to match new rooftop controls	36,225	11			38,036			
Roof on the small disconnected garage	4,000	16				4,200		
TOTAL UNIFIED POLICE DEPARTMENT BUILDING	\$ 40,225		\$ -	\$ -	\$ 38,036	\$ 4,200	\$ -	\$ -
GRAND TOTAL	\$ 232,025		\$ 104,600	\$ 40,000	\$ 60,296	\$ 4,200	\$ 23,153	\$ 7,293

5 Year Water Capital Projects Schedule

Midvale City								
FY2023-2027 Water Fund CIP List								
Description	Type	Base Cost	Construction Year Cost	Amount				
				2023	2024	2025	2026	2027
State Street/7200 South	Internal Zone Connectivity	73,116	73,116	73,116	-	-	-	-
State Street/Inglenook Drive	Internal Zone Connectivity	73,116	73,116	73,116	-	-	-	-
7800 South, Sandra Way to 200 East	Internal Zone Connectivity	153,544	153,544	153,544	-	-	-	-
8000 South, 100 East to 150 East	Internal Zone Connectivity	128,684	128,684	128,684	-	-	-	-
Greenwood Ave, 270 East to Regent Park Lane	Internal Zone Connectivity	96,513	96,513	96,513	-	-	-	-
900 East Fairmeadows Drive PRV/Check Valve	Connection Between Zones	73,116	73,116	73,116	-	-	-	-
700 East 7200 South PRV/Check Valve	Connection Between Zones	73,116	73,116	73,116	-	-	-	-
Splendor View Circle (6815 South) to 6850 South	Fire Flow Deficiency Projects	56,784	56,784	56,784	-	-	-	-
Depot Street, Holden Street to Main Street	Fire Flow Deficiency Projects	89,232	89,232	89,232	-	-	-	-
Center Street, Main Street to LePage Street	Fire Flow Deficiency Projects	27,040	27,040	27,040	-	-	-	-
Cooper Street, south of Center Street	Fire Flow Deficiency Projects	97,344	97,344	97,344	-	-	-	-
Alta View Drive, east of Chapel Street	Fire Flow Deficiency Projects	85,176	85,176	85,176	-	-	-	-
Olympus Circle, north of Garden View Dr.	Fire Flow Deficiency Projects	136,552	136,552	136,552	-	-	-	-
Cox Street, State Street to Rusty Drive	Fire Flow Deficiency Projects	178,464	178,464	178,464	-	-	-	-
Southcrest Circle, west of 900 East	Transite Replacement	70,304	70,304	70,304	-	-	-	-
900 East, Casa Negra to Lyndy Drive	Transite Replacement	70,304	70,304	70,304	-	-	-	-
Casa Blanca Drive, 7575 South, and Casa Verde Street	Transite Replacement	147,638	147,638	147,638	-	-	-	-
7575 South (not in street), Casa Negra Circle to 1000 East	Transite Replacement	123,735	123,735	123,735	-	-	-	-
Mecham Lane (7575 South), east of 1000 East	Transite Replacement	92,801	92,801	92,801	-	-	-	-
Wood Street, Marquette Dr. (north) to Princeton Drive	Transite Replacement	292,465	292,465	292,465	-	-	-	-
North of Resaca Street and State Street, Resaca to 8000 South	Transmission Realignment	1,200,000	1,200,000	1,200,000	-	-	-	-
700 East, JVVCD Connection (7600 South) to 7200 South	Transmission	906,000	906,000	226,500	-	-	-	-
700 East, 7200 South to Downing Street	Transmission	204,000	204,000	51,000	-	-	-	-
7200 South, 300 East to 700 East	Transmission	716,000	716,000	179,000	-	-	-	-
7200 South, Ramanee Drive to 300 East	Transmission	264,000	264,000	66,000	-	-	-	-
7200 South, State Street to Ramanee Drive	Transmission	272,000	272,000	68,000	-	-	-	-
1000 East, JVVCD Connection to Casa Roja Street	Transmission	149,000	149,000	37,250	-	-	-	-
1000 East, Casa Roja Street to Union Creek Way	Transmission	432,000	432,000	108,000	-	-	-	-
North Union Avenue	Transmission	264,000	264,000	66,000	-	-	-	-
7800 South, Devin Place to 1200 East	Transmission	480,000	480,000	120,000	-	-	-	-
700 West, Winchester Street to 6980 South	Transmission	657,000	657,000	164,250	-	-	-	-
Transmission from proposed tank to City	Transmission	2,480,000	2,480,000	620,000	-	-	-	-
700 East, JVVCD Connection (7600 South) to 7200 South	Transmission	906,000	979,930	-	-	734,947	-	-
700 East, 7200 South to Downing Street	Transmission	204,000	220,646	-	-	165,485	-	-
7200 South, 300 East to 700 East	Transmission	716,000	774,426	-	-	580,819	-	-
7200 South, Ramanee Drive to 300 East	Transmission	264,000	285,542	-	-	214,157	-	-
7200 South, State Street to Ramanee Drive	Transmission	272,000	294,195	-	-	220,646	-	-
1000 East, JVVCD Connection to Casa Roja Street	Transmission	149,000	161,158	-	-	120,869	-	-
1000 East, Casa Roja Street to Union Creek Way	Transmission	432,000	467,251	-	-	350,438	-	-
North Union Avenue	Transmission	264,000	285,542	-	-	214,157	-	-
7800 South, Devin Place to 1200 East	Transmission	480,000	519,168	-	-	389,376	-	-
700 West, Winchester Street to 6980 South	Transmission	657,000	710,611	-	-	532,958	-	-
Transmission from proposed tank to City	Transmission	2,480,000	2,682,368	-	-	2,011,776	-	-
Replace/redevelop Oak Street or Park Street well	Source Redundancy	2,000,000	2,163,200	-	-	2,163,200	-	-
Upgrade vault for JVVCD connection at 175 West 7500 South	Source	216,320	216,320	216,320	-	-	-	-
4.0 MG tank for Midvale pressure zone	Storage	6,300,000	6,814,080	-	-	1,703,520	-	-
1.8 MG tank for Midvale pressure zone	Storage	2,800,000	3,028,480	-	-	757,120	-	-
3.2 MG tank for North Union & South Union pressure zones	Storage	5,100,000	5,516,160	-	-	1,379,040	-	-
4.0 MG tank for Midvale pressure zone	Storage	6,300,000	7,370,109	-	-	-	-	5,527,582
1.8 MG tank for Midvale pressure zone	Storage	2,800,000	3,149,619	-	-	-	2,362,214	-
3.2 MG tank for North Union & South Union pressure zones	Storage	5,100,000	5,966,279	-	-	-	-	4,474,709
General CIP (Annual Cost to Replace Aging Pipes (pipes over 50-year cycle)	CIP	2,308,000	2,596,186	500,000	-	1,750,000	1,000,000	2,000,000
SCADA Upgrade- New Tanks/ PRV's	Operations	30,000	32,448	-	-	32,448	-	-
Pull & Rebuild Well Motor	Operations	10,000	11,249	-	-	-	11,249	-
Servive Truck w/ Crane	Equipment	150,000	162,240	-	-	162,240	-	-
Mini excavator w/ Trailer	Equipment	100,000	104,000	-	104,000	-	-	-
Hydro Excavator	Equipment	500,000	480,769	-	-	-	-	-
Flatbed Truck	Equipment	50,000	52,000	-	52,000	-	-	-
TOTAL		\$ 50,751,364	\$ 55,207,021	\$ 5,761,364	\$ 156,000	\$ 13,483,197	\$ 3,373,463	\$ 12,002,291

5 Year Sewer Capital Projects Schedule

Midvale City								
FY2023-2027 Sewer Fund CIP List								
Description	Type	Base Cost	Construction Year Cost	Amount				
				2023	2024	2025	2026	2027
Trash Pump	Equipment	\$ 85,000	\$ 91,936	\$91,936	\$ -	\$ -	\$ -	\$ -
TV Transporter	Equipment	30,000	32,448	32,448	-	-	-	-
Service Truck W/ Crane	Equipment	150,000	168,730	-	168,730	-	-	-
Granite XP Software Upgrade	Operations	11,050	11,952	11,952	-	-	-	-
Lift Station Grinders	Operations	120,000	134,984	-	134,984	-	-	-
SCADA Upgrade/ Vac Station (Shared w/ water)	Operations	30,000	36,500	-	-	-	36,500	-
Manhole Replacement	Operations	50,000	50,000	54,080	56,243	58,493	60,833	63,266
Capital Improvements	CIP	100,000	100,000	108,160	112,486	116,986	121,665	126,532
Professional Services (Lift Station rebuild/analysis)	CIP	30,000	33,746	-	33,746	-	-	-
Avenues Rehab Project	CIP	350,000	393,702	-	393,702	-	-	-
Replace 10" concrete line on Holden from Wasatch to Lennox. 705'	CIP	276,388	323,335	-	-	323,335	-	-
Repair or replace Pioneer from MH D3-450 to D3-410 400'	CIP	93,984	118,920	-	-	-	-	118,920
SVWRF Capital Projects-2023	CIP	227,920	246,518	246,518	-	-	-	-
SVWRF Capital Projects-2024	CIP	511,075	574,890	-	574,890	-	-	-
SVWRF Capital Projects-2025	CIP	360,155	421,330	-	-	421,330	-	-
SVWRF Capital Projects-2026	CIP	283,155	344,501	-	-	-	344,501	-
SVWRF Capital Projects-2027	CIP	590,128	746,700	-	-	-	-	746,700
Total	TOTAL	\$6,252,312	\$8,024,593	\$545,094	\$1,474,781	\$920,144	\$563,499	\$1,055,418

Fund Balances

Governmental Funds							
Fund	FY2020-2021 Fund Balance	Debt Service Reserve	FY2021-2022 Fund Balance (Unreserved) (Estimated)	Increases	Decreases	Ending Fund Balance (Estimated)	% Change
General	7,319,588	-	5,943,740	-	-	5,943,740	0.0%
RDA Funds							
RDA Operations	370,759	-	520,889	-	1,438	519,451	-0.3%
Bingham Junction Project Area	7,073,004	-	5,760,050	-	987,494	4,772,556	-17.1%
Jordan Bluffs Project Area	520,992	-	675,373	150,618	-	825,991	22.3%
Main Street Project Area	73,679	-	1,437,995	-	1,377,600	60,395	-95.8%
Public Art Maintenance Fund	50,207	-	-	-	-	-	-
Program Income	175,469	-	-	-	-	-	-
Project Area Housing	198,349	-	-	-	-	-	-
City-Wide Housing	1,996,791	-	2,457,408	-	681,402	1,776,006	-27.7%
Total RDA Funds	10,459,250	-	10,851,715	150,618	3,047,934	7,954,399	-26.7%
Capital Projects	1,860,246	-	151,338	-	-	151,338	-
Municipal Building Authority	663,256	605,060	58,196	-	-	58,196	-
Total Fund Balance - Governmental Funds	20,302,340	605,060	17,004,989	150,618	3,047,934	14,107,673	-17.0%

Enterprise Funds							
Fund	FY2020-2021 Fund Balance	Debt Service Reserve	FY2021-2022 Fund Balance (Estimated)	Increases	Decreases	Ending Fund Balance (Estimated)	% Change
Water	1,494,162	309,000	1,886,884	2,670,258	-	4,557,142	141.5%
Sewer	1,087,300	-	650,059	1,288,462	-	1,938,521	198.2%
Storm Water Utility	979,769	-	979,769	-	-	979,769	-
Street Lighting	97,810	-	100,020	-	-	100,020	-
Sanitation	138,173	-	138,173	-	44,375	93,798	-32.1%
Telecommunications	60,985	-	60,985	-	-	60,985	-
Total Fund Balance - Enterprise Funds	3,858,199	309,000	3,815,890	3,958,720	44,375	7,730,235	102.6%

*Restricted Sewer Fund Balance - \$1,066,242

Internal Service Funds							
Fund	FY2020-2021 Fund Balance	Debt Service Reserve	FY2021-2022 Fund Balance (Estimated)	Increases	Decreases	Ending Fund Balance (Estimated)	% Change
Fleet	2,128,863	-	2,272,528	250,136	-	2,522,664	11.0%
Information Technology	246,195	-	90,070	-	6,649	83,421	-7.4%
Total Fund Balance - Internal Service Funds	2,375,058	-	2,362,598	250,136	6,649	2,606,085	10.3%

General Fund Budgets



General Fund Summary

General Fund Summary						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Taxes	13,549,734	14,887,228	15,028,737	16,590,084	1,561,347	10.4%
Licenses and Permits	890,117	986,962	855,000	855,000	-	0.0%
Intergovernmental Revenue	4,878,745	4,848,583	2,576,803	3,233,694	656,891	25.5%
Charges for Services	2,111,583	2,224,918	2,187,914	2,240,037	52,123	2.4%
Fines and Forfeitures	820,736	690,503	835,576	888,000	52,424	6.3%
Miscellaneous Revenue	97,778	143,561	32,338	17,253	(15,085)	-46.6%
Use of Fund Balance	-	-	-	1,637,066	1,637,066	0.0%
TOTAL REVENUES	\$ 22,348,693	\$ 23,781,755	\$ 21,516,368	\$ 25,461,134	\$ 3,944,766	18.3%
Expenditures:						
Mayor and City Council	385,769	399,418	341,995	370,824	28,829	8.4%
Administration	575,657	550,738	650,358	715,510	65,152	10.0%
Non-Departmental	1,756,862	1,429,071	168,071	172,181	4,110	2.4%
Community & Intergovernmental Relations	311,313	481,686	249,517	261,317	11,800	4.7%
Public Safety	8,968,003	9,306,093	10,542,620	11,710,931	1,168,311	11.1%
City Attorney	624,343	693,053	692,434	820,935	128,501	18.6%
Communications	-	186,821	271,250	237,321	(33,929)	-12.5%
Harvest days	75,390	8,373	137,788	96,000	(41,788)	-30.3%
Human Resources	104,412	160,164	135,085	142,200	7,115	5.3%
Employee services	39,381	38,050	74,450	80,200	5,750	7.7%
City Recorder	298,828	295,284	366,379	349,876	(16,503)	-4.5%
Administrative Services						
Administrative Services	233,969	152,706	164,389	201,257	36,868	22.4%
Finance	400,294	394,617	500,078	533,119	33,041	6.6%
Justice Court	758,658	705,851	908,633	1,079,034	170,401	18.8%
Information Technology	608,702	686,146	818,599	904,609	86,010	10.5%
Total Administrative Services	\$ 2,001,623	\$ 1,939,320	\$ 2,391,699	\$ 2,718,019	\$ 326,320	13.6%
Public Works						
Public Works Administration	194,031	186,484	311,845	341,195	29,350	9.4%
Facilities	710,239	640,219	779,662	823,333	43,671	5.6%
Streets	789,049	1,013,819	934,674	1,002,523	67,849	7.3%
Parks	432,555	534,975	570,996	738,418	167,422	29.3%
Total Public Works	\$ 2,125,874	\$ 2,375,497	\$ 2,597,177	\$ 2,905,469	\$ 308,292	11.9%
Community Development						
Community Development Admin	470,318	723,866	794,443	825,562	31,119	3.9%
Engineering	224,912	220,744	230,735	211,554	(19,181)	-8.3%
Planning	370,358	338,147	426,998	437,642	10,644	2.5%
Code Enforcement	13,626	3,216	5,808	4,901	(907)	-15.6%
Building Inspection	325,018	359,276	289,416	344,547	55,131	19.0%
Total Community Development	1,404,232	1,645,249	1,747,400	1,824,206	76,806	4.4%
Transfers Out	2,932,217	1,376,487	2,525,993	3,056,145	530,152	21.0%
TOTAL EXPENDITURES	\$ 21,603,904	\$ 20,885,304	\$ 22,892,216	\$ 25,461,134	\$ 2,568,918	11.2%
NET REVENUES OVER/(UNDER) EXPENDITURES	\$ 744,789	\$ 2,896,451	\$ (1,375,848)	\$ 0	\$ 1,375,848	-100.0%
FUND BALANCE - BEGINNING	3,797,469	4,422,975	7,319,588	5,943,740		-18.8%
FUND BALANCE - ENDING	4,422,975	7,319,588	5,943,740	5,943,740	\$ 65,152	0.0%
FUND BALANCE - RESTRICTED	224	140	-	-	\$ 4,110	0.0%
FUND BALANCE - UNRESTRICTED	4,422,751	7,319,448	5,943,740	5,943,740	\$ (53,352)	0.0%

General Fund Financing Sources

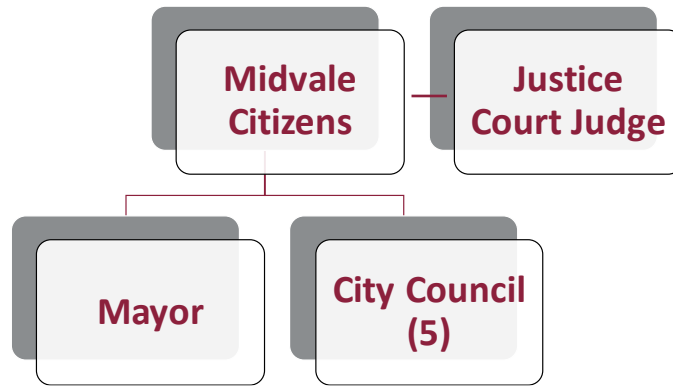
General Fund Financing Sources

	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Taxes:						
Property tax	2,507,811	2,550,082	2,652,109	2,907,339	255,230	9.6%
Delinquent/surplus prop tax	51,858	45,338	40,000	45,000	5,000	12.5%
Sales tax	8,232,511	9,568,105	9,575,215	10,716,277	1,141,062	11.9%
Franchise tax	2,083,511	2,118,393	2,103,688	2,242,945	139,257	6.6%
Telecommunications tax	234,626	183,177	170,725	168,523	(2,202)	-1.3%
Transient room tax	144,669	132,316	140,000	190,000	50,000	35.7%
Motor vehicle in lieu of	294,748	289,817	347,000	320,000	(27,000)	-7.8%
TOTAL TAXES	\$ 13,549,734	\$ 14,887,228	\$ 15,028,737	\$ 16,590,084	\$ 1,561,347	10.4%
Lincenses and Permits:						
Business licenses	251,265	246,392	260,000	260,000	-	0.0%
Building permits	582,034	650,590	500,000	500,000	-	0.0%
Road cut fees	44,087	78,491	80,000	80,000	-	0.0%
ROW occupancy permits	8,000	7,500	10,000	10,000	-	0.0%
Sign fees	4,731	3,989	5,000	5,000	-	0.0%
TOTAL LICENSES AND PERMITS	\$ 890,117	\$ 986,962	\$ 855,000	\$ 855,000	\$ -	0.0%
Intergovernmental:						
JAG Grant	30,257	6,605	30,442	-	(30,442)	-100.0%
Grant - Fed Transportation Adm	158,600	-	-	-	-	0.0%
CARES Act Grant	6,448	1,980,866	-	-	-	0.0%
EPA Inst Controls Grant	103,282	124,455	146,176	141,484	(4,692)	-3.2%
State transportation funds	1,523,805	-	-	-	-	0.0%
B&C road funds	1,066,753	1,178,276	1,100,000	1,237,190	137,190	12.5%
Liquor funds allocation	44,124	48,181	55,020	55,020	-	0.0%
State Homeless Initiative	1,594,064	1,510,200	1,245,165	1,800,000	554,835	44.6%
County Transportation Funds	351,412	-	-	-	-	0.0%
TOTAL INTERGOVERNMENTAL	\$ 4,878,745	\$ 4,848,583	\$ 2,576,803	\$ 3,233,694	\$ 656,891	25.5%
Charges for Services:						
Zoning/development fees	66,315	102,488	60,000	80,000	20,000	33.3%
Plan check fees	371,498	392,722	250,000	250,000	-	0.0%
Maps and publications	417	-	500	500	-	0.0%
Notary/background check fees	10	50	20	20	-	0.0%
Code enforcement fees	2,750	4,508	-	-	-	0.0%
Rents and concessions	904	399	5,000	5,000	-	0.0%
Credit card service fees	12,149	10,675	10,000	15,000	5,000	50.0%
Cemetery lot sales	(250)	(4,000)	-	-	-	0.0%
Cemetery service fees	22,290	24,340	27,000	27,000	-	0.0%
Admin fee - Water	528,500	559,189	651,862	671,418	19,556	3.0%
Admin fee - Sewer	289,600	327,801	341,000	351,230	10,230	3.0%
Admin fee - Storm Water	424,500	437,291	407,473	390,999	(16,474)	-4.0%
Admin fee - Sanitation	88,900	75,120	80,465	82,879	2,414	3.0%
Admin fee - RDA	262,200	262,988	233,158	241,591	8,433	3.6%
Admin fee - Streetlighting	41,800	31,347	31,092	32,025	933	3.0%
Admin fee - Fleet	-	-	89,684	92,375	2,691	3.0%
Harvest Days activities	-	-	660	-	(660)	-100.0%
TOTAL CHARGES FOR SERVICES	\$ 2,111,583	\$ 2,224,918	\$ 2,187,914	\$ 2,240,037	\$ 52,123	2.4%

General Fund Financing Sources

General Fund Financing Sources						
	FY2020	Actual FY2021	FY2022	Final FY2023	Difference	Change
Fines and Forfeitures:						
Fines and forfeitures	677,289	554,938	700,000	750,000	50,000	7.1%
Bad Debt Collections	119,711	119,270	115,000	115,000	-	0.0%
Attorney fees recovered	19,611	16,245	14,576	17,000	2,424	16.6%
Traffic school	4,125	50	6,000	6,000	-	0.0%
TOTAL FINES AND FORFEITURES	\$ 820,736	\$ 690,503	\$ 835,576	\$ 888,000	\$ 52,424	6.3%
Miscellaneous:						
Interest revenue	(11,892)	35,668	5,000	5,000	-	0.0%
Interest on restricted funds	68,341	3,147	-	-	-	0.0%
Proceeds from insurance	15,941	92,517	10,085	-	(10,085)	-100.0%
Proceeds from sale of assets	10,000	700	-	-	-	0.0%
Sundry revenues	15,388	4,276	10,000	5,000	(5,000)	-50.0%
ULGT dividend/grant	-	7,253	7,253	7,253	-	0.0%
TOTAL MISCELLANEOUS:	\$ 97,778	\$ 143,561	\$ 32,338	\$ 17,253	\$ (15,085)	-46.6%
USE OF FUND BALANCE	\$ -	\$ -	\$ 1,372,362	\$ 1,637,066	\$ 264,704	19.3%
TOTAL GENERAL FUND FINANCING SOURCES	\$ 22,348,693	\$ 23,781,755	\$ 22,888,730	\$ 25,461,134	\$ 2,572,404	11.2%

Mayor and City Council



DEPARTMENT DESCRIPTION

Midvale City operates under a six-member council form of government. The Mayor votes on each matter where there is a tie-vote of the Council, on ordinances that enlarge or restrict the Mayor's powers, duties, or functions; and in the appointment or dismissal of a City Manager. The Mayor serves as the Chief Executive Officer and the City Manager serves as the Chief Administrative Officer overseeing the day-to-day administrative functions of the City.

The City Council serves as the Board of Trustees for the Midvale City Redevelopment Agency. The Mayor serves as Chief Administrative Officer and the City Manager serves as the Executive Director. The members of the City Council act as the governing body of the Agency and City staff provide management support and technical assistance to the Agency.

BUDGET

Mayor and City Council						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	148,751	149,426	156,574	170,225	13,651	8.7%
Benefits	128,467	138,490	148,770	167,782	19,012	12.8%
Car Allowance	4,800	4,800	4,800	4,800	-	0.0%
Total Personnel	282,018	292,716	310,144	342,807	32,663	10.5%
Operating						
Subscriptions and Memberships	-	-	1,000	1,000	-	0.0%
Education and Travel	-	2,236	5,000	5,000	-	0.0%
Information Technology						
Equipment (Interfund)	11,400	11,288	13,101	9,267	(3,834)	-29.3%
Communications and Telephone	525	511	750	750	-	0.0%
Professional Services	83,370	90,000	-	-	-	0.0%
Education and Training	615	-	-	-	-	0.0%
Miscellaneous Supplies	3,142	872	6,000	6,000	-	0.0%
City Council Priorities	-	-	5,000	5,000	-	0.0%
Miscellaneous Services	4,699	1,795	1,000	1,000	-	0.0%
Total Operating	103,751	106,702	31,851	28,017	(3,834)	-12.0%
TOTAL EXPENDITURES	\$ 385,769	\$ 399,418	\$ 341,995	\$ 370,824	\$ 28,829	8.4%

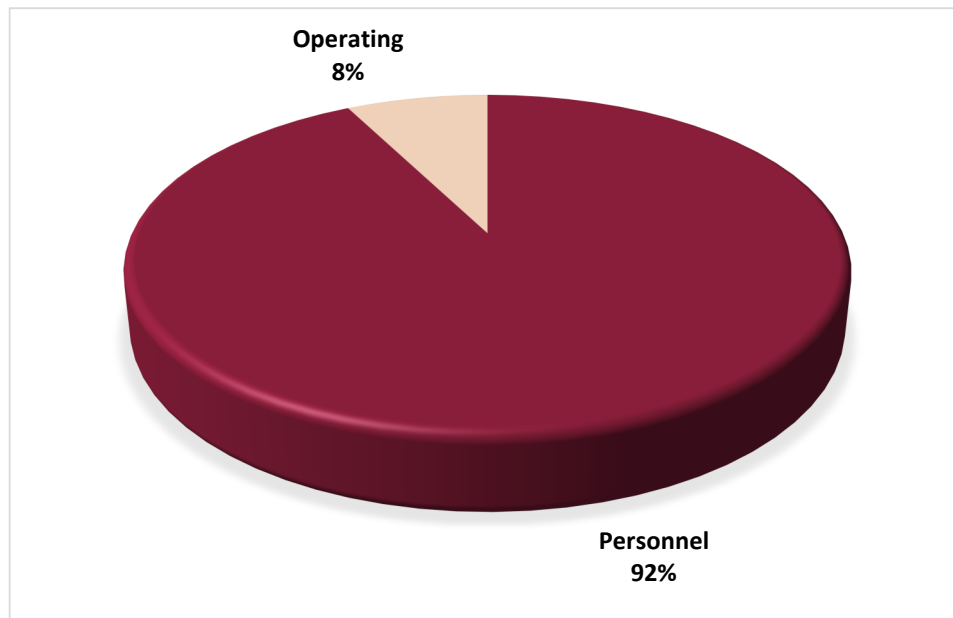
At a Glance:

Total Budget: \$370,824 | Elected Officials: 6

Mayor and City Council

BUDGET CONTINUED

1 Market, COLA, & Merit Salary Adjustments

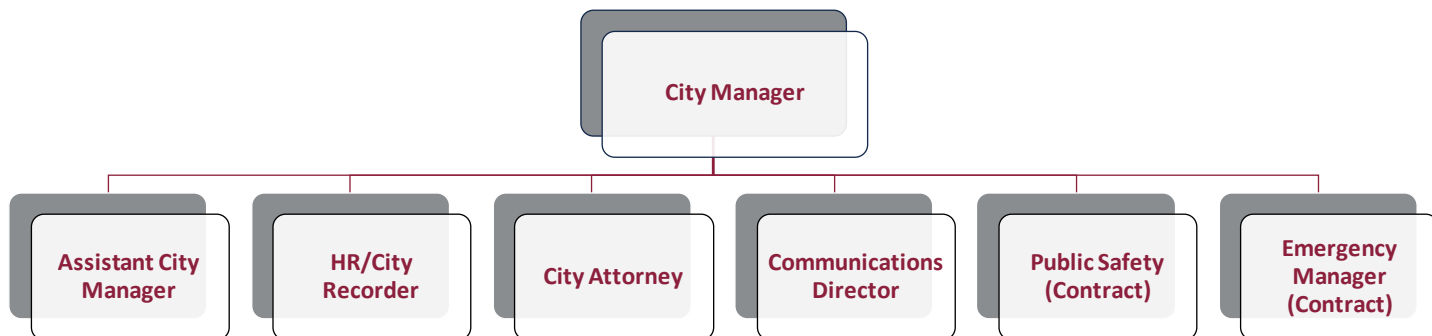


STAFFING

*Note: For FTE purposes, the Mayor and City Council are counted as 0.5 FTE. The Mayor and Council member's compensation is not based on hours worked.

Position	FY2021	FY2022	Final FY2023
Part-Time			
Mayor	0.50	0.50	0.50
City Council Members	2.50	2.50	2.50
TOTAL MAYOR AND CITY COUNCIL	3.00	3.00	3.00

Administration



The Administration Department consists of the City Manager, Assistant City Manager, Administration Administrative Assistant, and the City Manager/Assistant City Manager Executive Assistant. The City Manager administers the day-to-day functions of the City and make executive-level decisions regarding operations.

BUDGET

Administration						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	390,725	397,891	380,509	427,447	46,938	12.3%
Benefits	152,158	137,768	147,515	167,093	19,578	13.3%
Car Allowance	10,477	9,035	9,600	9,600	-	0.0%
Total Personnel	553,360	544,694	537,624	604,140	66,516	12.4%
Operating						
Subscriptions and Memberships	1,055	-	3,550	3,550	-	0.0%
Education and Travel	469	149	6,600	6,600	-	0.0%
Information Technology Equipment (Interfund)	5,500	4,468	5,685	4,321	(1,364)	-24.0%
Communications and Telephone	721	455	943	943	-	0.0%
Professional Services	9,781	-	91,956	91,956	-	0.0%
Education and Training	1,378	-	-	-	-	0.0%
Miscellaneous Supplies	3,212	972	3,500	3,500	-	0.0%
Miscellaneous Services	181	-	500	500	-	0.0%
Total Operating	22,297	6,044	112,734	111,370	(1,364)	-1.2%
TOTAL EXPENDITURES	\$ 575,657	\$ 550,738	\$ 650,358	\$ 715,510	\$ 65,152	10.0%

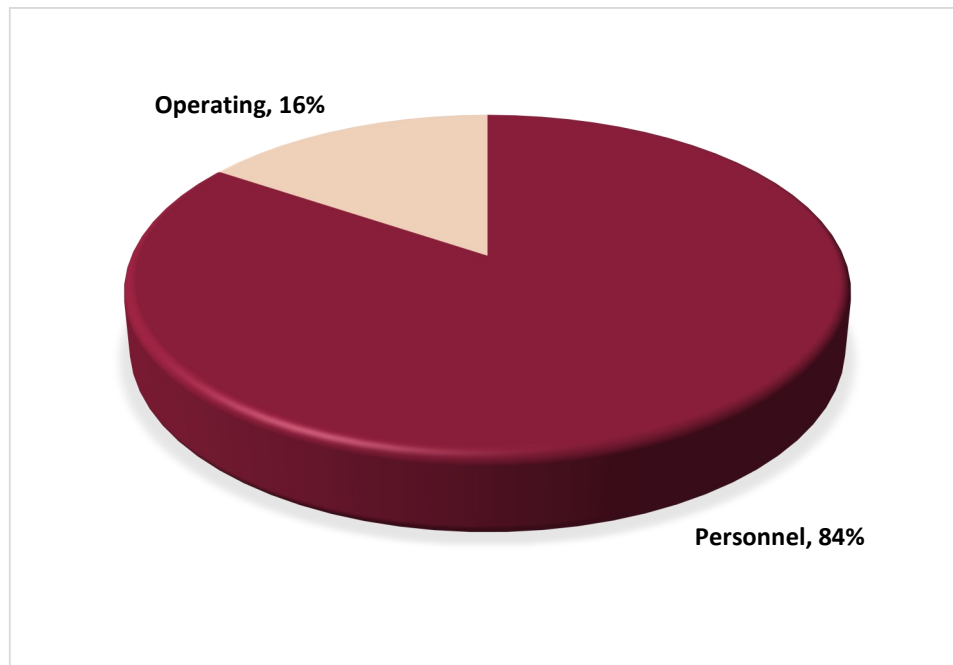
1 Market, COLA, & Merit Salary Adjustments

At a Glance:

Total Budget: \$715,510 | Full-Time Equivalent Employees: 3.5

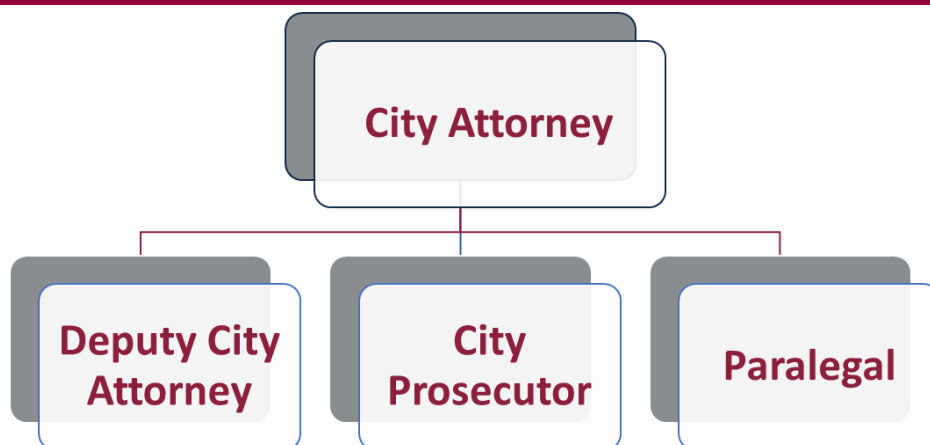
BUDGET CONTINUED

1 Market, COLA, & Merit Salary Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Administration Administrative Assistant	-	1.00	1.00
Executive Assistant	1.00	0.50	0.50
TOTAL ADMINISTRATION	3.00	3.50	3.50



DEPARTMENT DESCRIPTION

The City Attorney's office administers the legal affairs of the City. The department consists of the City Attorney, Deputy City Attorney, Prosecutor, and Paralegal. The department duties include providing legal counsel to the Mayor and City Council, the City Manager, City boards and commissions, and City officers in relation to their official duties; drafting and reviewing legal contracts; drafting and reviewing municipal ordinances; and managing outside legal counsel. The City Attorney's office also oversees the City's purchasing function.

BUDGET

City Attorney						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	377,573	386,533	340,812	455,782	114,970	33.7%
Benefits	147,605	164,202	156,746	220,410	63,664	40.6%
Car Allowance	6,000	6,000	6,000	6,000	-	0.0%
Total Personnel	531,178	556,735	503,558	682,192	178,634	35.5%
Operating						
Subscriptions and Memberships	3,946	6,979	11,200	11,200	-	0.0%
Education and Travel	2,968	2,484	9,000	9,000	-	0.0%
Repairs, Maintenance, and Supplies	-	-	1,000	1,000	-	0.0%
Information Technology Equipment (Interfund)	6,700	7,075	6,776	5,043	(1,733)	-25.6%
Small Equipment	984	-	-	-	-	0.0%
Communications and Telephone	1,016	959	1,500	1,500	-	0.0%
Professional Services	1,454	46,102	58,400	10,000	(48,400)	-82.9%
Legal Defenders	77,110	72,600	100,000	100,000	-	0.0%
Miscellaneous Supplies	70	119	1,000	1,000	-	0.0%
Total Operating	94,248	136,318	188,876	138,743	(50,133)	-26.5%
TOTAL EXPENDITURES	\$ 625,426	\$ 693,053	\$ 692,434	\$ 820,935	\$ 128,501	18.6%

At a Glance:

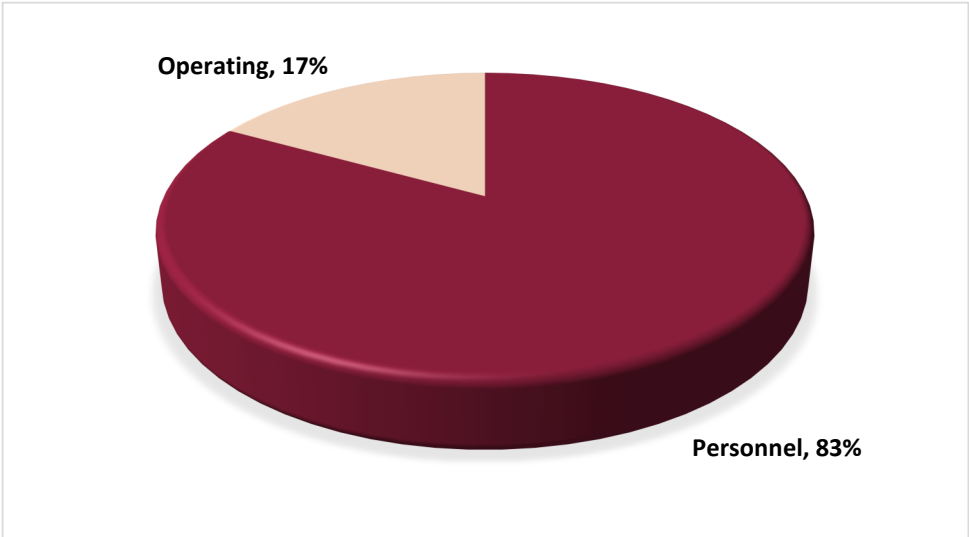
Total Budget: \$820,935 | Full-Time Equivalent Employees: 4

BUDGET CONTINUED

- 1

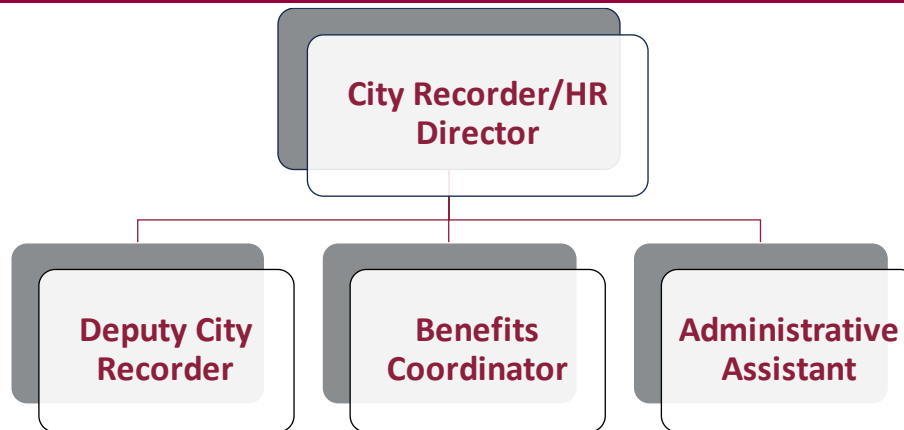
Addition of the City Prosecutor position, as well as Market, COLA, & Merit adjustments
- 2

One-time funds for prosecution assistance



STAFFING

Position	FY2021	FY2022	Final FY2023
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Paralegal/Executive Assistant	1.00	1.00	1.00
City Prosecutor	-	-	1.00
TOTAL CITY ATTORNEY	3.00	3.00	4.00



DEPARTMENT DESCRIPTION

The City Recorder's Office is responsible for maintaining all City records and files, both paper and electronic. The Recorder's Office also manages municipal elections, GRAMA (Government Records Access Management Act) requests, public notices, public meeting agendas, minutes, and recordings.

BUDGET

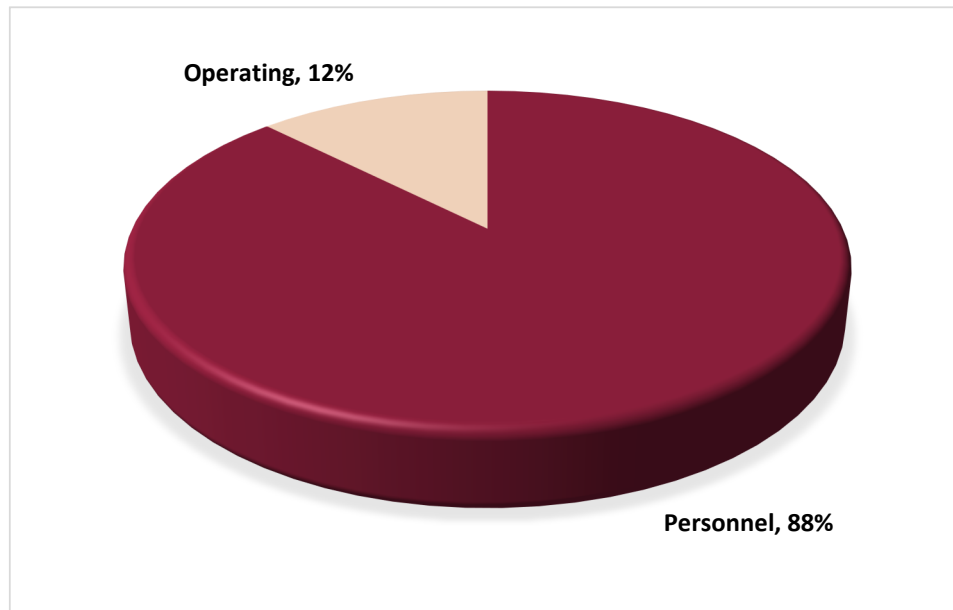
City Recorder						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	178,280	189,115	198,861	214,927	16,066	8.1% 1
Overtime	98	-	500	500	-	0.0%
Benefits	76,600	79,710	83,152	87,941	4,789	5.8% 1
Car Allowance	3,000	3,000	3,000	3,000	-	0.0%
Total Personnel	257,978	271,825	285,513	306,368	20,855	7.3%
Operating						
Subscriptions and Memberships	910	945	2,000	2,000	-	0.0%
Public Notices	9,293	13,005	15,000	13,500	(1,500)	-10.0%
Education and Travel	2,998	575	5,000	5,000	-	0.0%
Repairs, Maintenance, and Supplies	-	-	500	500	-	0.0%
Information Technology Equipment (Interfund)	4,800	3,492	5,966	5,008	(958)	-16.1%
Communications and Telephone	403	403	1,000	1,000	-	0.0%
Professional Services	-	-	500	500	-	0.0%
Codification	7,680	4,915	16,900	15,000	(1,900)	-11.2%
Election Supplies	14,584	-	33,000	-	(33,000)	-100.0%
Miscellaneous Supplies	48	37	500	500	-	0.0%
Miscellaneous Services	134	87	500	500	-	0.0%
Total Operating	42,367	23,459	80,866	43,508	(37,358)	-46.2%
TOTAL EXPENDITURES	\$ 300,345	\$ 295,284	\$ 366,379	\$ 349,876	\$ (16,503)	-4.5%

At a Glance:

Total Budget: \$349,876 | Full-Time Equivalent Employees: 2

BUDGET CONTINUED

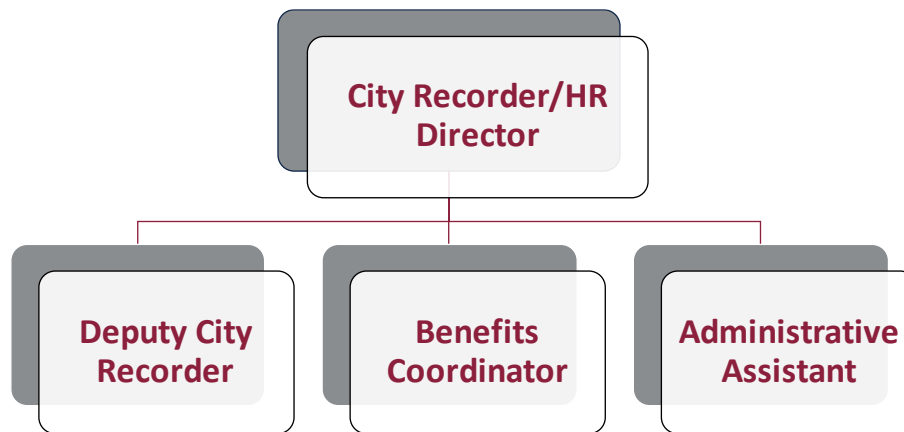
1 Market, COLA & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
HR Director/City Recorder	1.00	1.00	1.00
Deputy City Recorder	1.00	1.00	1.00
TOTAL CITY RECORDER	2.00	2.00	2.00

Human Resources



DEPARTMENT DESCRIPTION

The Human Resources Department provides city-wide support of personnel and benefits for all departments and employees. This support includes: recruitment, application processing, background investigations, drug testing, policy development, benefit administration, research and compliance with state and federal laws, investigation and dispute resolution, recognition programs, classification and compensation maintenance, and in-house training programs.

The department also provides risk management/safety support to all departments and employees. This support includes: safety inspections of facilities, accident review, claims processing, works compensation claims, safety training, and safety incentives. The City current has 97 employees: 87 full-time, 2 qualified part-time, 1 part-time, and 6 elected officials.

BUDGET

Human Resources						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	65,621	68,280	71,917	77,701	5,784	8.0%
Benefits	27,524	28,594	29,824	31,483	1,659	5.6%
Total Personnel	93,145	96,874	101,741	109,184	7,443	7.3%
Operating						
Subscriptions and Memberships	2,713	3,341	5,000	5,000	-	0.0%
Public Notices - Job Postings	499	1,305	4,000	4,000	-	0.0%
Education and Travel	4,698	3,914	8,000	8,000	-	0.0%
Repairs, Maintenance, and Supplies	-	-	300	300	-	0.0%
Information Technology Equipment (Interfund)	1,900	1,821	1,844	1,516	(328)	-17.8%
Communications and Telephone	-	-	500	500	-	0.0%
Professional Services	5,047	51,848	4,000	4,000	-	0.0%
Software	-	-	8,000	8,000	-	0.0%
Miscellaneous Supplies	45	982	1,200	1,200	-	0.0%
Miscellaneous Services	273	79	500	500	-	0.0%
Total Operating	19,083	63,290	33,344	33,016	(328)	-1.0%
TOTAL EXPENDITURES	\$ 112,228	\$ 160,164	\$ 135,085	\$ 142,200	\$ 7,115	5.3%

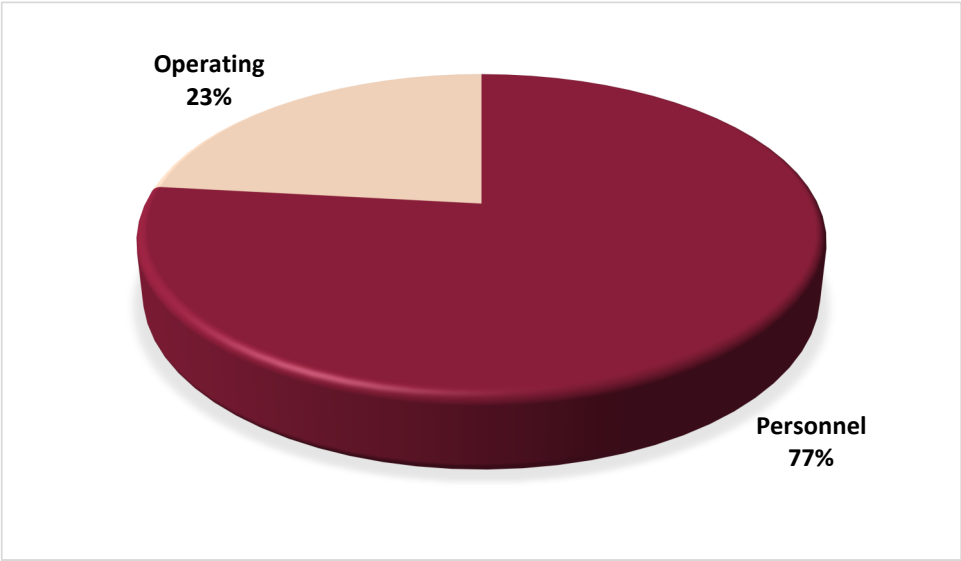
At a Glance:

Total Budget: \$142,200 | Full-Time Equivalent Employees: 1

BUDGET CONTINUED

1

Market, COLA, & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
Benefits Coordinator	1.00	1.00	1.00
TOTAL HUMAN RESOURCES	1.00	1.00	1.00

Employee Services

DEPARTMENT DESCRIPTION

The Employee Services department accounts for costs associated with miscellaneous programs benefitting Midvale City employees. These programs include:

- Employee Assistance Program
- Benefit administration costs
- Education reimbursement program
- Employee Association
- Employee recognition

BUDGET

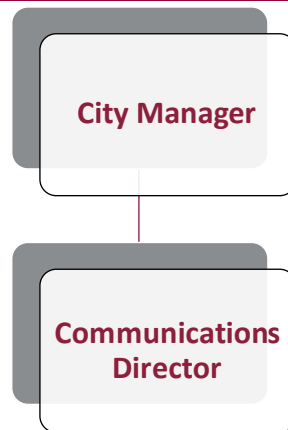
Employee Services						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Operating						
Employee Assistance Program	3,204	3,841	4,000	4,000	-	0.0%
Flex Spending Plan Admin Fee	2,451	2,316	2,500	2,500	-	0.0%
Drug Screening Services	2,491	2,621	4,000	4,000	-	0.0%
Education Reimbursement Program	1,171	3,903	15,000	15,000	-	0.0%
Unemployment Insurance	10,288	4,891	6,000	6,000	-	0.0%
Miscellaneous Supplies	300	143	2,000	13,000	11,000	550.0%
Miscellaneous Services	406	104	1,500	1,500	-	0.0%
Employee Association	16,998	16,950	27,450	22,200	(5,250)	-19.1%
Employee Recognition Program	2,072	3,281	2,000	2,000	-	0.0%
Safety Award Program	-	-	10,000	10,000	-	0.0%
TOTAL EXPENDITURES	\$ 39,381	\$ 38,050	\$ 74,450	\$ 80,200	\$ 5,750	7.7%

1 Increase for an all-employee gift

At a Glance:

Total Budget: \$80,200 | Full-Time Equivalent Employees: 0

Communications



DEPARTMENT DESCRIPTION

To provide accurate, timely information in a professional manner to residents, businesses, City employees, and the news media. The Communications Department utilizes a number of ways to notify the public, including: Social media, City website, newsletters, e-mail notifications, direct mailings, videos, etc.

BUDGET

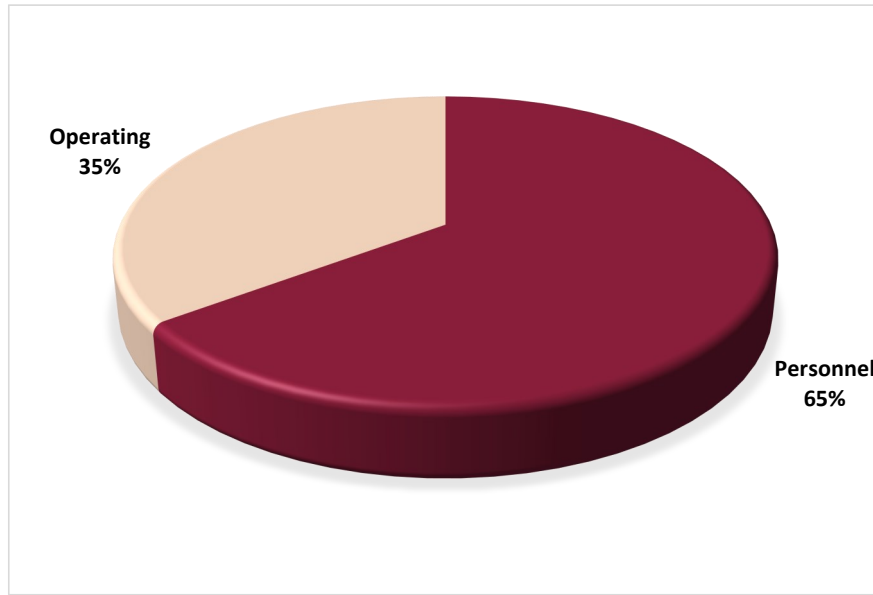
Communications						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	-	85,090	89,267	97,617	8,350	9.4%
Benefits	-	48,068	50,216	53,311	3,095	6.2%
Car Allowance	-	3,000	3,000	3,000	-	0.0%
Total Personnel	-	136,158	142,483	153,928	11,445	8.0%
Operating						
Subscriptions and Memberships	-	1,105	900	900	-	0.0%
Education and Travel	-	934	2,600	2,600	-	0.0%
Information Technology						
Equipment (Interfund)	-	1,545	1,684	1,310	(374)	-22.2%
Communications and Telephone	-	403	403	403	-	0.0%
Professional Services	-	1,680	5,000	8,000	3,000	60.0%
Newsletter	-	24,000	24,000	24,000	-	0.0%
Public Relations	-	-	3,500	13,500	10,000	285.7%
Software	-	14,388	81,800	23,800	(58,000)	-70.9%
City Celebration	-	1,913	-	-	-	0.0%
Miscellaneous Supplies	-	1,013	2,500	2,500	-	0.0%
Miscellaneous Services	-	1,578	3,180	3,180	-	0.0%
Volunteer Appreciation	-	2,104	3,200	3,200	-	0.0%
Total Operating	-	50,663	128,767	83,393	(45,374)	-35.2%
TOTAL EXPENDITURES	\$ -	\$ 186,821	\$ 271,250	\$ 237,321	\$ (33,929)	-12.5%

At a Glance:

Total Budget: \$237,321 | Full-Time Equivalent Employees: 1

BUDGET CONTINUED

- 1** Market, COLA, & Merit Adjustments
- 2** Request-\$3,000 for photography
- 3** Request-\$10,000 for additional community outreach



STAFFING

Position	FY2021	FY2022	Final FY2023
Communications Director	1.00	1.00	1.00
TOTAL COMMUNICATIONS	1.00	1.00	1.00

DEPARTMENT DESCRIPTION

The Harvest Days department includes all costs for the City's annual Harvest Days celebration. Over the years, the City has come together to celebrate the harvest of friendship and community found "in the middle of everything." The City has recently established a Harvest Days Committee and Chair who will need to further break down the \$71,000 budget for the FY23 Harvest Days celebration.

BUDGET

Harvest Days						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Operating						
Permits	1,077	373	2,558	1,500	(1,058)	-41.4%
Equipment	10,915	-	16,695	10,000	(6,695)	-40.1%
Supplies and Advertising	8,067	-	11,094	10,000	(1,094)	-9.9%
Professional Services	-	-	-	12,500	12,500	0.0% 1
Entertainment	19,424	-	39,982	25,000	(14,982)	-37.5%
Parade	2,555	-	8,774	5,000	(3,774)	-43.0%
Fireworks	25,000	-	26,000	-	(26,000)	-100.0%
Other Activities	4,050	-	12,452	7,000	(5,452)	-43.8%
City Float	1,302	3,000	15,233	15,000	(233)	-1.5%
Youth Ambassador Program	3,000	5,000	5,000	10,000	5,000	100.0% 2
TOTAL EXPENDITURES	\$ 75,390	\$ 8,373	\$ 137,788	\$ 96,000	\$ (41,788)	-30.3%

1 Event Planner

2 Request-\$5,000 for a possible Youth Court

At a Glance:

Total Budget: \$96,000 | Full-Time Equivalent Employees: 0

Community & Intergovernmental Relations

DEPARTMENT DESCRIPTION

The Community & Intergovernmental Relations budget includes programs and grants to support the residents of Midvale City. Included in this department are functions that support Salt Lake County's Midvale Senior Center, and grants to the Boys & Girls Club, Arts Council, museum, and CBC.

BUDGET

Community and Intergovernmental Relations						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	33,896	13,398	35,472	37,826	2,354	6.6%
Overtime	-	-	200	200	-	0.0%
Part-Time Salaries	6,761	7,134	7,778	8,559	781	10.0%
Benefits	9,915	3,649	10,039	10,205	166	1.7%
Uniform Allowance	315	193	300	300	-	0.0%
Total Personnel	50,887	24,374	53,789	57,090	3,301	6.1%
Operating						
Subscriptions and Memberships	24,788	24,824	27,000	35,000	8,000	29.6%
Information Technology Equipment (Interfund)	1,700	1,333	1,604	998	(606)	-37.8%
Vehicle Operating Costs (Interfund)	7,100	7,442	10,142	11,247	1,105	10.9%
Communications and Telephone	438	342	1,000	1,000	-	0.0%
Professional Services	5,000	-	10,000	10,000	-	0.0%
City Newsletter	35,400	-	-	-	-	0.0%
Public Relations	396	-	-	-	-	0.0%
CARES Act Projects	-	303,739	-	-	-	0.0%
Cinco De Mayo Celebration	-	-	1,000	1,000	-	0.0%
Historical Society	-	-	-	-	-	0.0%
Grant to Boys & Girls Club	50,000	40,000	40,000	40,000	-	0.0%
Grant to Arts Council	45,000	30,000	45,000	45,000	-	0.0%
Grant to CBC	78,467	40,000	40,000	40,000	-	0.0%
Miscellaneous Supplies	113	-	1,000	1,000	-	0.0%
Miscellaneous Services	-	-	1,000	1,000	-	0.0%
Senior Citizens Miscellaneous	1,041	-	7,200	7,200	-	0.0%
Recreation Activities	3,600	2,850	5,000	5,000	-	0.0%
Volunteer Appreciation Recognition	1,983	-	-	-	-	0.0%
Total Operating	255,026	450,530	189,946	198,445	8,499	4.5%
Capital						
Fleet Vehicle Replacement (Interfund)	5,400	6,782	5,782	5,782	-	0.0%
TOTAL EXPENDITURES	\$ 311,313	\$ 481,686	\$ 249,517	\$ 261,317	\$ 11,800	4.7%

At a Glance:

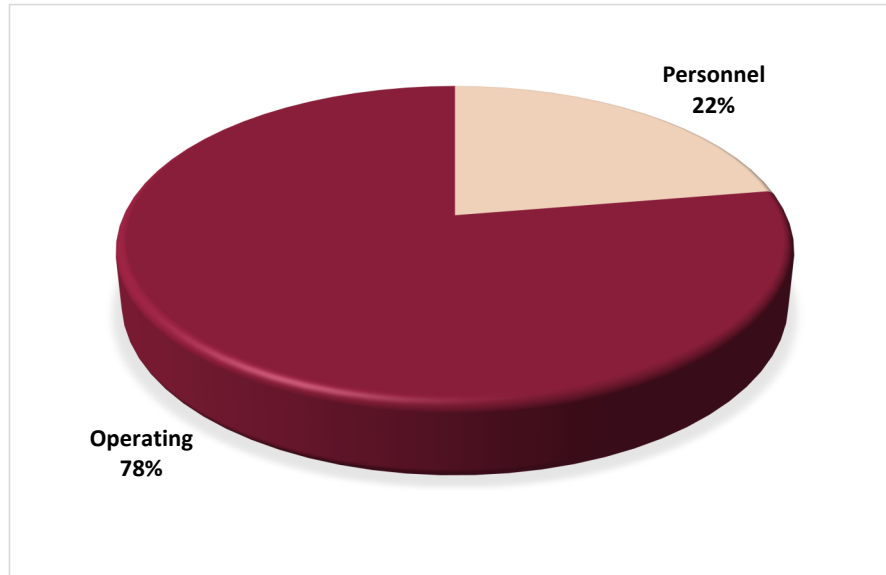
Total Budget: \$261,317 | Full-Time Equivalent Employees: 1

Community & Intergovernmental Relations

BUDGET CONTINUED

1 Market, COLA, & Merit Adjustments

2 Increase in ULCT membership dues



STAFFING

Position	FY2021	FY2022	Final FY2023
Part-Time			
Van Driver/Maintenance Worker	0.75	0.75	0.75
Receptionist - Museum	0.25	0.25	0.25
TOTAL COMMUNITY AND INTERGOVERNMENTAL RELATIONS	1.00	1.00	1.00

DEPARTMENT DESCRIPTION

The Public Safety department includes expenditures the City contracts for. These include: Emergency Management (Unified Fire Authority), Police (Unified Police Department), Code Enforcement (Unified Police Department), and Animal Control (Salt Lake County).

BUDGET

Public Safety						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Operating						
Information Technology Equipment (Interfund)	1,700	1,426	1,978	1,488	(490)	-24.8%
Communications and Telephone	95	-	3,000	-	(3,000)	-100.0%
Professional Services	27,809	54,925	37,808	52,500	14,692	38.9%
Unified Police Department Contract	8,626,752	8,877,322	10,162,605	11,341,638	1,179,033	11.6%
Animal Control Contract	290,544	289,715	297,060	311,805	14,745	5.0%
Miscellaneous Supplies	74	55	500	3,500	3,000	600.0%
Miscellaneous Services	-	76,045	-	-	-	0.0%
Total Operating	8,946,974	9,299,488	10,502,951	11,710,931	1,207,980	11.5%
Capital						
Public Safety Grant Passthrough	21,029	6,605	39,669	-	(39,669)	-100.0%
Total Capital	21,029	6,605	39,669	-	(39,669)	-100.0%
TOTAL EXPENDITURES	\$ 8,968,003	\$ 9,306,093	\$ 10,542,620	\$ 11,710,931	\$ 1,168,311	11.1%

1 Moving to Miscellaneous Supplies for Emergency Manager use

2 Increase for Emergency Manager

3 UPD Tentative Budget - \$433,367 Use of Fund Balance

4 Increase in Animal Control Contract

At a Glance:

Total Budget: \$11,710,931 | Full-Time Equivalent Employees: 0

Non-Departmental

DEPARTMENT DESCRIPTION

The Non-Departmental budget includes charges that benefit multiple departments City-wide.

BUDGET

Non-Departmental						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Operating						
Office supplies	38,145	58,175	40,000	40,000	-	0.0%
Postage	12,289	9,024	15,000	15,000	-	0.0%
Bank charges	104,228	114,084	20,075	15,680	(4,395)	-21.9%
Repairs/maintenance/supplies	-	-	-	-	-	0.0%
Vehicle operating costs	2,800	2,977	4,057	4,499	442	10.9%
Insurance and surety	51,755	54,959	64,299	69,300	5,001	7.8%
Trustee and bond related fees	5,600	2,350	-	-	-	0.0%
Loss contingency	-	38,182	20,000	20,000	-	0.0%
Miscellaneous supplies	-	9	500	500	-	0.0%
Miscellaneous services	-	-	2,000	2,000	-	0.0%
Total Operating	214,817	279,760	165,931	166,979	1,048	0.6%
Capital						
Fleet Vehicle Replacement	1,600	2,405	2,140	5,202	3,062	143.1%
Debt Service						
Lease Payment to MBA	361,000	370,006	-	-	-	0.0%
Debt Service Principal	870,000	490,000	-	-	-	0.0%
Debt Service Interest	309,445	286,900	-	-	-	0.0%
Total Debt Service	1,540,445	1,146,906	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 1,756,862	\$ 1,429,071	\$ 168,071	\$ 172,181	\$ 4,110	2.4%

1 Anticipated increase of insurance costs 10%

At a Glance:

Total Budget: \$172,181 | Full-Time Equivalent Employees: 0

Contributions

DEPARTMENT DESCRIPTION

The Contributions budget includes transfers made from the General Fund to other Funds.

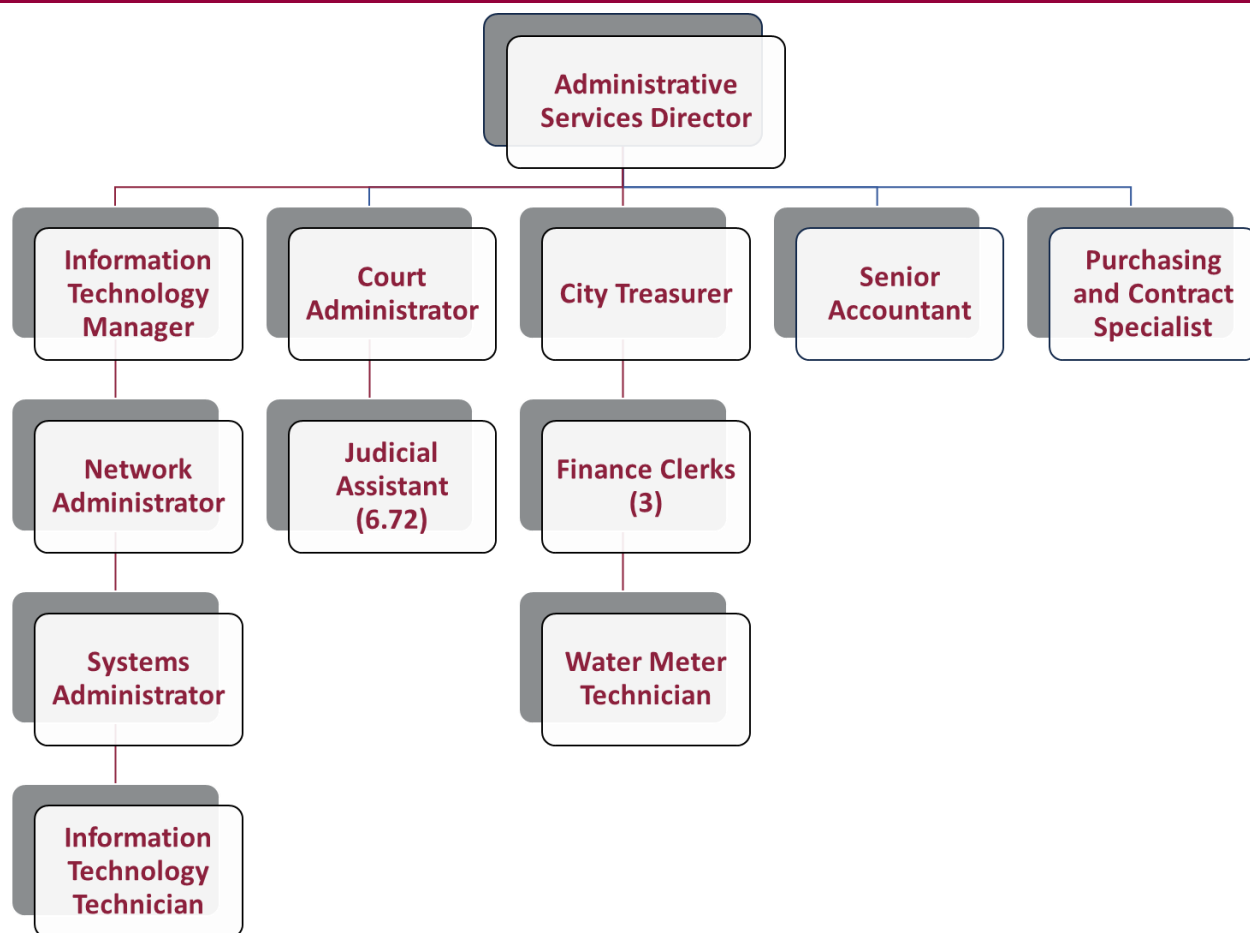
BUDGET

Contributions						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Transfer to Capital Projects	2,082,217	-	549,526	987,600	438,074	79.7%
Transfer to Capital Projects	-	196,887	-	-	-	0.0%
Transfer to IT Fund	-	368,014	-	200,000	200,000	0.0%
Transfer to RDA	-	6,000	-	-	-	0.0%
Transfer to Debt Service Fund	-	-	1,156,098	1,157,961	1,863	0.2%
Transfer to Telecomm Fund	850,000	805,586	820,369	702,484	(117,885)	-14.4%
Transfer to Sanitation Fund	-	-	-	8,100	8,100	0.0%
TOTAL CONTRIBUTIONS	\$ 2,932,217	\$ 1,376,487	\$ 2,525,993	\$ 3,056,145	\$ 530,152	21.0%

At a Glance:

Total Budget: \$3,056,145 | Full-Time Equivalent Employees: 0

Administrative Services—Administration



DEPARTMENT DESCRIPTION

The Administrative Services Director oversees the Information Technology Department, Finance Department, and Justice Court.

At a Glance:

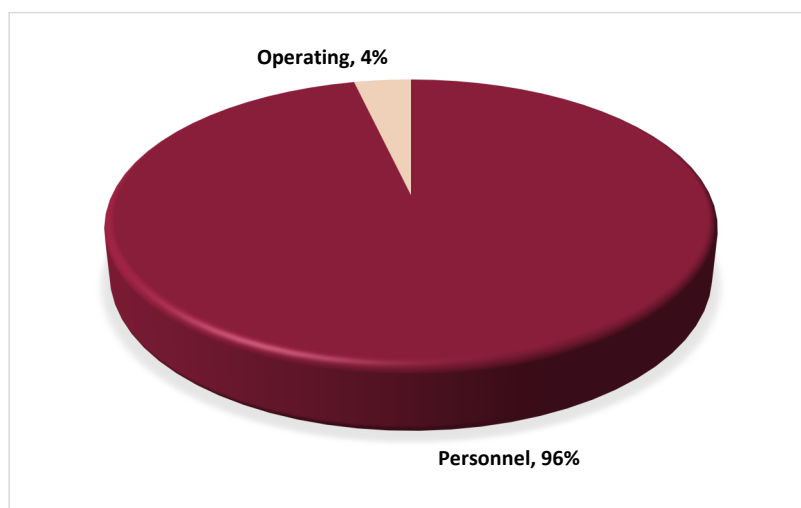
Total Budget: \$201,257 | Full-Time Equivalent Employees: 1

Administrative Services—Administration

BUDGET

Administrative Services - Administrative Services Administration						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	166,702	104,942	114,118	136,160	22,042	19.3%
Benefits	57,378	38,918	39,981	54,808	14,827	37.1%
Car Allowance	2,792	2,654	3,000	3,000	-	0.0%
Total Personnel	226,872	146,514	157,099	193,968	36,869	23.5%
Operating						
Subscriptions and Memberships	2,790	25	500	500	-	0.0%
Education and Travel	-	75	1,000	1,000	-	0.0%
Repairs, Maintenance, and Supplies	-	-	150	150	-	0.0%
Information Technology Equipment (Interfund)	3,200	2,245	3,237	3,236	(1)	0.0%
Communications and Telephone	419	357	403	403	-	0.0%
Professional Services	-	445	1,000	1,000	-	0.0%
Miscellaneous Supplies	2,493	3,045	500	500	-	0.0%
Miscellaneous Services	-	-	500	500	-	0.0%
Total Operating	8,902	6,192	7,290	7,289	(1)	0.0%
TOTAL EXPENDITURES	\$ 235,774	\$ 152,706	\$ 164,389	\$ 201,257	\$ 36,868	22.4%

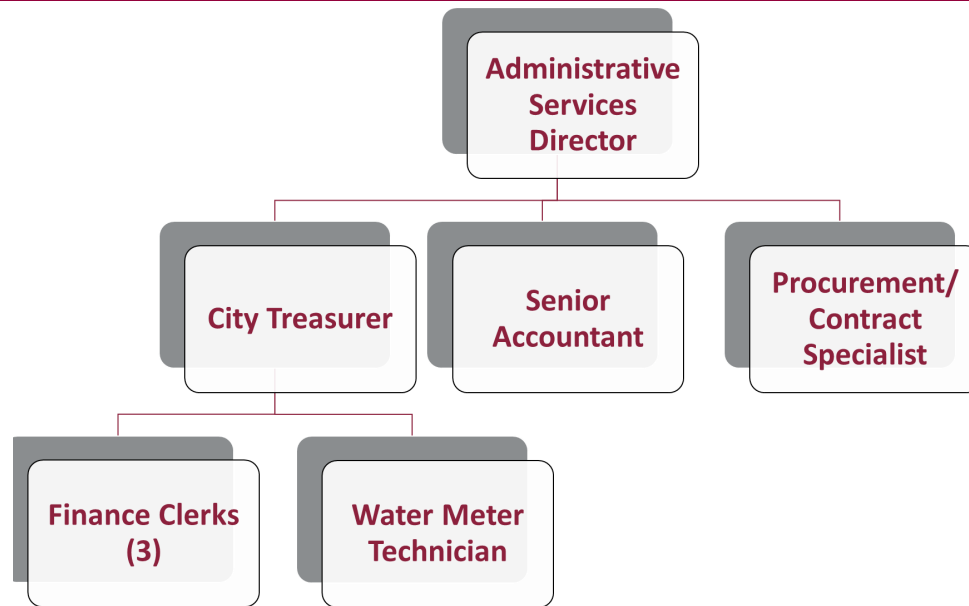
1 Market, COLA, & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
Administrative Services Director	1.00	1.00	1.00
TOTAL ADMINISTRATIVE SERVICES ADM	1.00	1.00	1.00

Administrative Services—Finance



DEPARTMENT DESCRIPTION

The Finance Department encompasses the City's Finance and Utility Billing functions. The Finance division oversees all financial functions for the City, which include the City's Annual Comprehensive Financial Report (ACFR) and all procurement. The Utility Billing division, under direction of the City Treasurer, creates and maintains all customer utility accounts. Customers are billed monthly for usage of culinary water, sewer, garbage (sanitation), storm drain, and street lighting. Additionally, Utility Billing division bills and collects fees on behalf of UTOPIA (Utah Telecommunication Open Infrastructure Agency) users.

At a Glance:

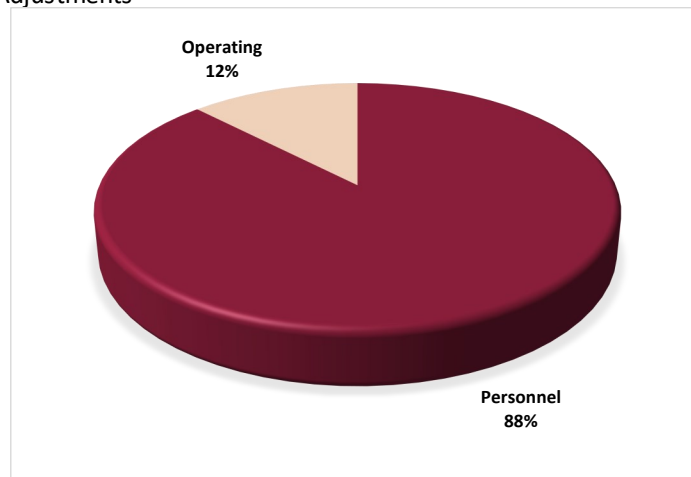
Total Budget: \$533,119 | Full-Time Equivalent Employees: 4.35

Administrative Services—Finance

BUDGET

Administrative Services - Finance						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	236,143	258,713	270,530	301,727	31,197	11.5%
Overtime	30	-	-	-	-	0.0%
Benefits	121,263	100,775	147,067	164,967	17,900	12.2%
Car Allowance	3,000	1,615	-	-	-	0.0%
Uniforms	-	-	675	675	-	0.0%
Total Personnel	360,436	361,103	418,272	467,369	49,097	11.7%
Operating						
Subscriptions and Memberships	1,718	389	1,500	1,500	-	0.0%
Education and Travel	3,999	1,901	5,500	5,500	-	0.0%
Repairs, Maintenance, and Supp	-	249	700	700	-	0.0%
Information Technology						
Equipment (Interfund)	8,800	7,707	18,106	14,050	(4,056)	-22.4%
Communications and Telephone	-	62	1,000	1,000	-	0.0%
Professional Services	25,000	22,030	25,000	25,000	-	0.0%
Software	-	-	28,000	16,000	(12,000)	-42.9%
Tool allowance	-	-	1,000	1,000	-	0.0%
Miscellaneous Supplies	179	1,030	500	500	-	0.0%
Miscellaneous Services	162	146	500	500	-	0.0%
Total Operating	39,858	33,514	81,806	65,750	(16,056)	-19.6%
TOTAL EXPENDITURES	\$ 400,294	\$ 394,617	\$ 500,078	\$ 533,119	\$ 33,041	6.6%

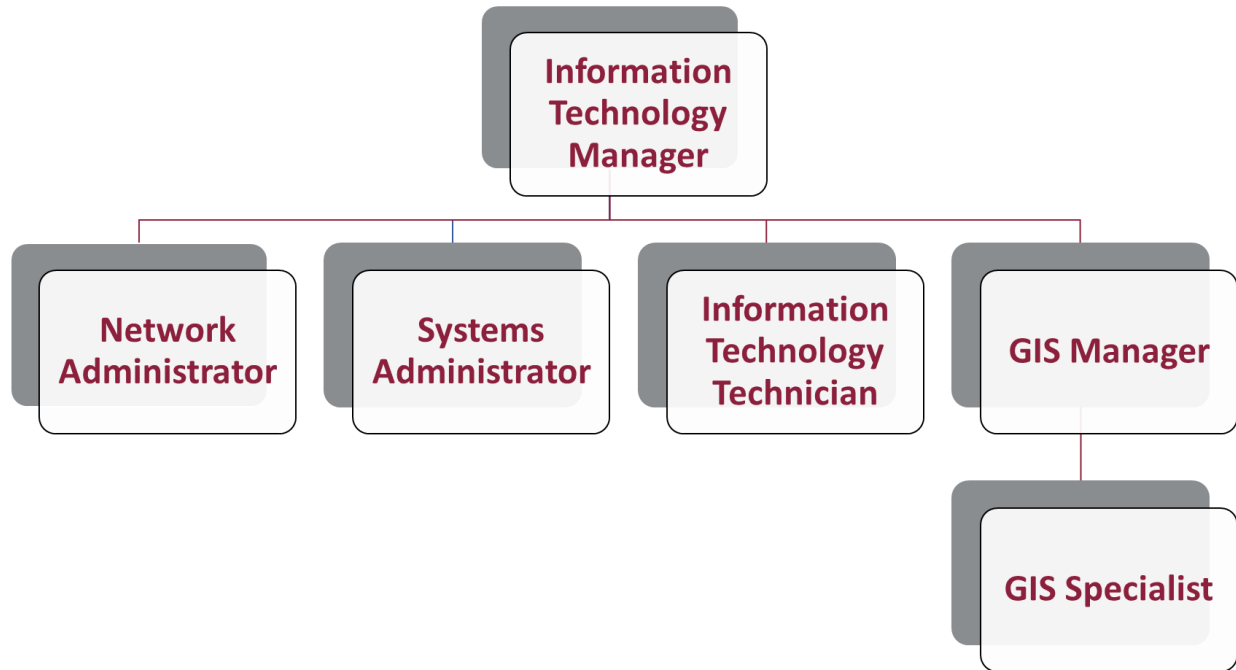
1 Market, COLA, & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
Finance Director	1.00	-	-
Senior Accountant	-	1.00	1.00
Procurement/Contract Specialist	1.00	1.00	1.00
City Treasurer	0.35	0.35	0.35
Finance Clerk	2.00	2.00	2.00
TOTAL FINANCE	4.35	4.35	4.35

Administrative Services—Information Technology



DEPARTMENT DESCRIPTION

The Information Technology department is responsible for managing the technology and network infrastructure, maintaining information system security, promoting technology education, and overseeing data disaster recovery planning. The City's GIS team is also housed in the Information Technology Department.

At a Glance:

Total Budget: \$904,609 | Full-Time Equivalent Employees: 4.3

Administrative Services—Information Technology

BUDGET

Administrative Services - Information Technology						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	248,391	264,518	352,522	385,542	33,020	9.4% 1
Overtime	-	1,343	500	500	-	0.0%
Benefits	130,340	140,167	168,009	174,066	6,057	3.6% 1
Car Allowance	3,000	3,000	3,000	3,000	-	0.0%
Total Personnel	381,731	409,028	524,031	563,108	39,077	7.5%
Operating						
Subscriptions and Memberships	200	248	500	500	-	0.0%
Education and Travel	12,617	-	9,000	15,000	6,000	66.7% 2
Computer Supplies	19	-	-	-	-	0.0%
Information Technology Equipment (Interfund)	7,900	3,971	14,118	38,126	24,008	170.1% 2
Internet and Wireless	16,843	19,055	20,000	22,000	2,000	10.0% 3
Communications and Telephone	17,815	24,518	29,450	29,450	-	0.0%
Professional Services	20,500	69,405	67,000	47,525	(19,475)	-29.1%
Computer Equipment	9,130	20,479	15,000	15,000	-	0.0%
Network Equipment	1,735	4,535	5,000	5,000	-	0.0%
Software	34,785	28,728	500	22,900	22,400	4480.0% 2
Software Support	102,121	105,832	133,000	145,000	12,000	9.0% 4
Miscellaneous Supplies	3,107	182	500	500	-	0.0%
Miscellaneous Services	199	165	500	500	-	0.0%
Total Operating	226,971	277,118	294,568	341,501	46,933	15.9%
TOTAL EXPENDITURES	\$ 608,702	\$ 686,146	\$ 818,599	\$ 904,609	\$ 86,010	10.5%

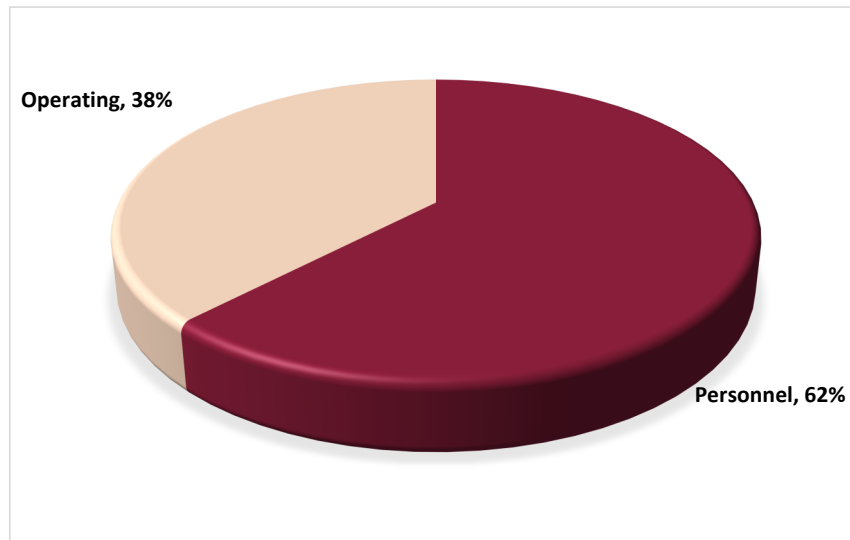
1 Market, COLA, & Merit Adjustments

2 Increase due to GIS now part of the IT Department

3 Request-\$2,000 for redundant internet services

4 Request-Multiple increases to on-going software renewals and purchases

Administrative Services—Information Technology



STAFFING

Position	FY2021	FY2022	Final FY2023
Information Technology Manager	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Information Technology Technician	0.60	0.60	0.60
GIS Manager	0.00	0.35	0.35
GIS Specialist I	0.00	0.35	0.35
TOTAL INFORMATION TECHNOLOGY	3.60	4.30	4.30

Administrative Services—Justice Court



DEPARTMENT DESCRIPTION

The Midvale Justice Court has jurisdiction over Class B and C misdemeanors, small claims, and infractions committed within the boundaries of Midvale City. These include all traffic, parking, and criminal offenses. We are devoted to providing the best service possible. Of Court staff, three are fluent in Spanish, providing excellent service to different parts of our diverse community.

At a Glance:

Total Budget: \$1,079,034 | Full-Time Equivalent Employees: 8.72

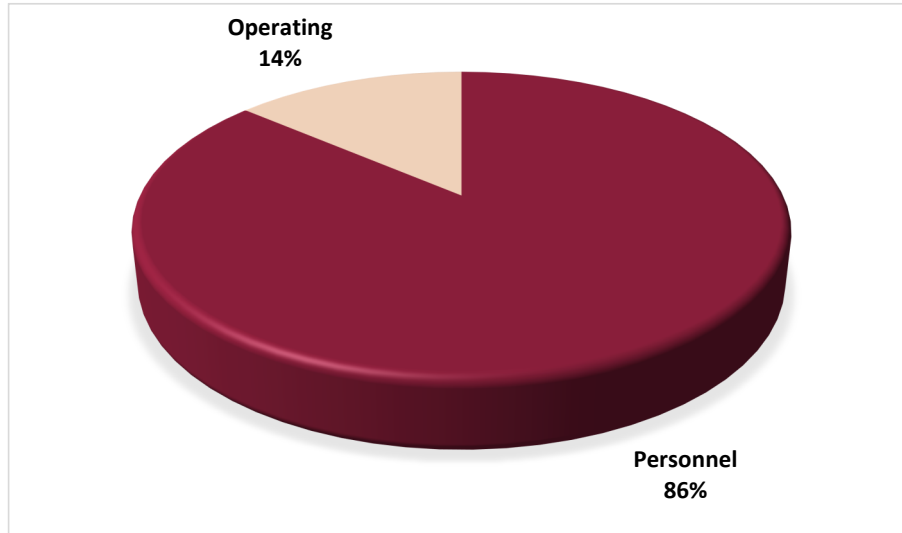
Administrative Services—Justice Court

BUDGET

Administrative Services - Justice Court						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	442,275	450,443	479,971	604,080	124,109	25.9%
Overtime	14	-	500	500	-	0.0%
Part-Time Wages	8,596	2,261	26,199	30,814	4,615	17.6%
Benefits	212,322	225,038	224,057	292,783	68,726	30.7%
Car Allowance	3,000	3,000	3,000	3,000	-	0.0%
Total Personnel	666,207	680,742	733,727	931,177	197,450	26.9%
Operating						
Subscriptions and memberships	285	-	700	700	-	0.0%
Education and Travel	2,194	431	6,000	6,000	-	0.0%
Bank and card processing fees	-	-	10,605	15,000	4,395	41.4%
Repairs/maintenance/supplies	-	-	1,000	1,000	-	0.0%
Information Technology						
Equipment (Interfund)	16,800	9,880	25,295	18,851	(6,444)	-25.5%
Communications/telephone	806	806	806	806	-	0.0%
Warrants enforcement	-	-	10,000	-	(10,000)	-100.0%
Judge pro tem fees	563	-	5,000	5,000	-	0.0%
Transport Fees	8,124	-	15,000	10,000	(5,000)	-33.3%
Witness fees	907	19	1,500	1,500	-	0.0%
Bailiff fees	56,123	1,110	86,000	76,000	(10,000)	-11.6%
Interpreter fees	5,512	7,178	10,000	10,000	-	0.0%
Juror fees and supplies	385	385	2,000	2,000	-	0.0%
Miscellaneous supplies	752	947	500	500	-	0.0%
Miscellaneous services	-	346	500	500	-	0.0%
Capital purchases	-	4,007	-	-	-	0.0%
Total Operating	92,451	25,109	174,906	147,857	(27,049)	-15.5%
TOTAL EXPENDITURES	\$758,658	\$705,851	\$ 908,633	\$1,079,034	\$170,401	18.8%

1 Market, COLA, & Merit Adjustments

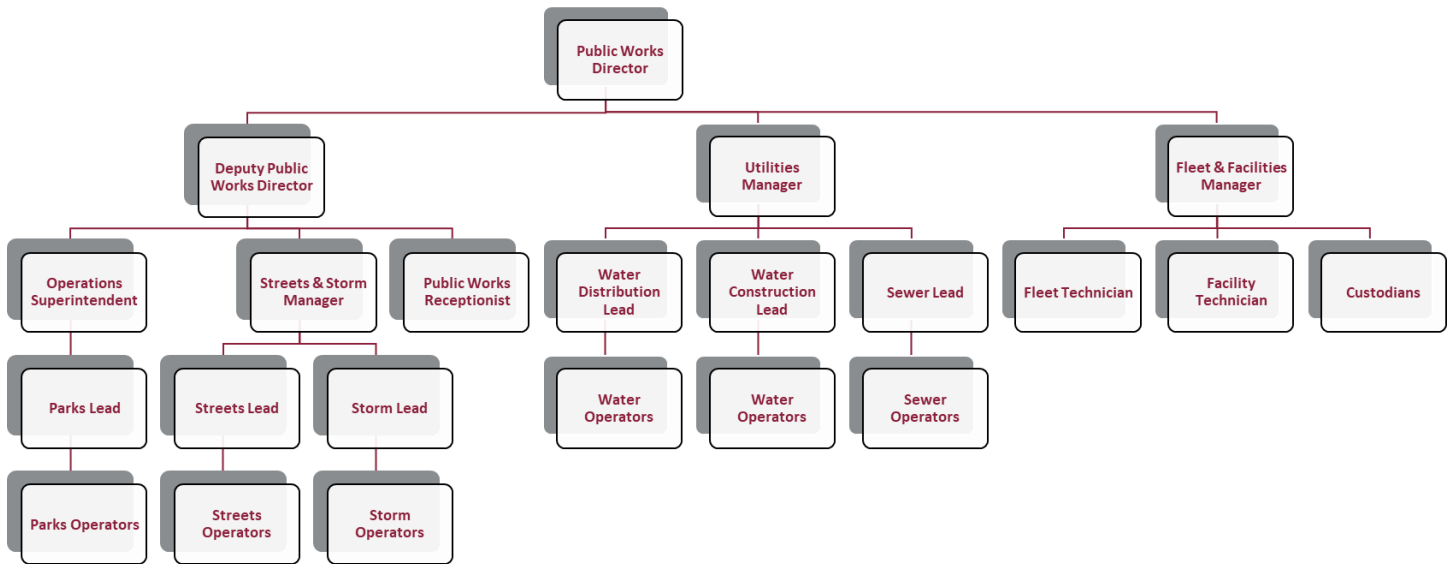
Administrative Services—Justice Court



STAFFING

Position	FY2021	FY2022	Final FY2023
Judge	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00
Judicial Assistant I/II/III	6.00	6.00	6.00
Part-Time			
Judicial Assistant	0.72	0.72	0.72
TOTAL JUSTICE COURT	8.72	8.72	8.72

Public Works—Administration



DIVISION DESCRIPTION

The Public Works Administration division assists all divisions within Public Works through office support and first contact communications with the public. Public Works Administration manages all public works invoices, cemetery filings, burial scheduling, hydrant meter rentals, and all other walk-in public needs.

At a Glance:

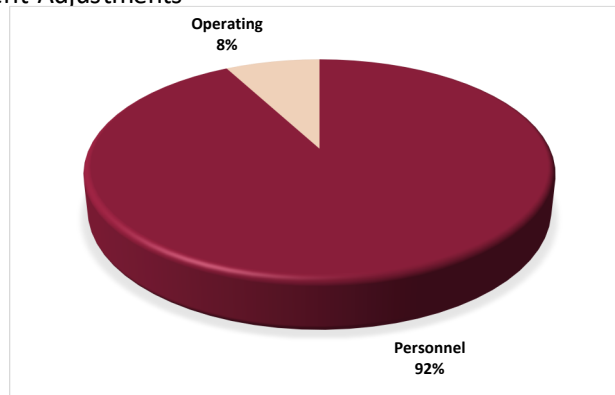
Total Budget: \$341,195 | Full-Time Equivalent Employees: 2.4

Public Works—Administration

BUDGET

Public Works Administration						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	100,080	122,652	191,515	216,828	25,313	13.2%
Part-Time Salaries	2,689	1,580	-	-	-	0.0%
Benefits	60,250	42,300	89,114	93,418	4,304	4.8%
Total Personnel	163,019	166,532	280,629	310,246	29,617	10.6%
Operating						
Subscriptions and memberships	185	190	750	750	-	0.0%
Education and Travel	2,732	382	7,000	7,000	-	0.0%
Repairs/maintenance/supplies	493	422	500	500	-	0.0%
Med/safety supplies	-	42	500	500	-	0.0%
I.T. equipment	10,800	7,740	10,756	8,012	(2,744)	-25.5%
Vehicle operating costs	4,200	4,466	6,085	6,748	663	10.9%
Communications/telephone	181	220	1,000	1,000	-	0.0%
Miscellaneous supplies	290	531	1,500	1,500	-	0.0%
Miscellaneous services	35	45	500	500	-	0.0%
Total Operating	18,916	14,038	28,591	26,510	(2,081)	-7.3%
Capital						
Fleet Vehicle Replacement (Interfund)	12,500	5,914	2,625	4,439	1,814	69.1%
TOTAL EXPENDITURES	\$ 194,435	\$ 186,484	\$ 311,845	\$ 341,195	\$ 29,350	9.4%

1 Market, COLA, & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.30	0.30	0.30
Public Works Deputy Director	0.00	0.95	0.95
Operations Superintendent	0.15	0.15	0.15
Parks & Operations Support Manager	0.40	0.00	0.00
Public Works Receptionist	1.00	1.00	1.00
TOTAL PUBLIC WORKS ADMIN	1.85	2.40	2.40

Public Works—Streets



DIVISION DESCRIPTION

The Streets Division is responsible for maintaining safe vehicle and pedestrian routes. Duties include snow plowing and salting, asphalt repair and maintenance, concrete repair and maintenance pertaining to sidewalk and curb and gutter, and property maintenance for City Right-of-Ways. The division also maintains street signage and oversees the streetlight and traffic signal programs contracted through Salt Lake County.

At a Glance:

Total Budget: \$1,002,523 | Full-Time Equivalent Employees: 5.45

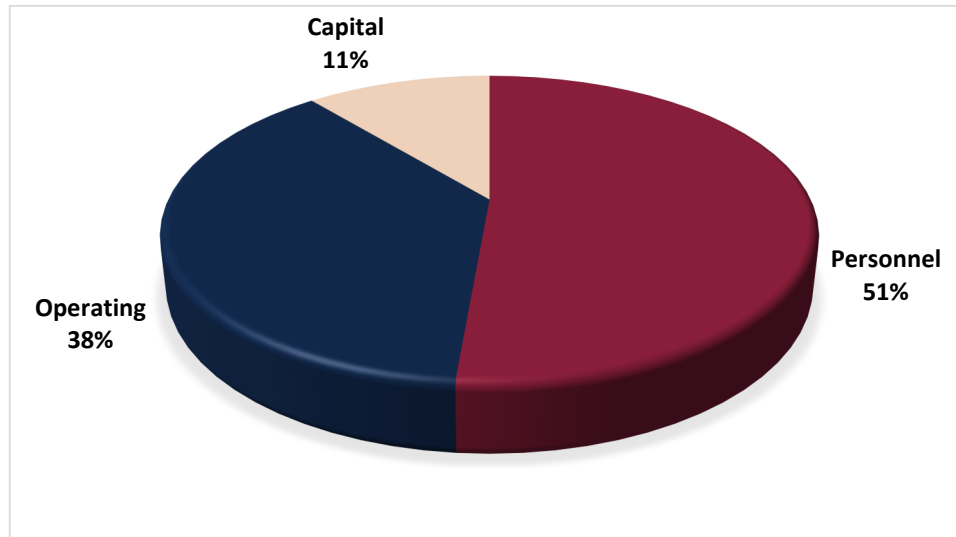
Public Works—Streets

BUDGET

Streets						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	251,240	265,627	269,218	303,138	33,920	12.6%
Overtime	10,273	3,232	10,000	10,000	-	0.0%
Benefits	192,130	206,859	186,627	195,201	8,574	4.6%
Uniform Allowance	3,356	1,699	3,400	3,536	136	4.0%
Total Personnel	456,999	477,417	469,245	511,875	42,630	9.1%
Operating						
Subscriptions and Memberships	-	-	250	260	10	4.0%
Education and Travel	1,856	4,057	6,000	8,800	2,800	46.7%
Repairs, Maintenance, and Supplies	3,282	9,429	10,000	10,400	400	4.0%
Medical and Safety Supplies	1,000	1,597	2,200	2,200	-	0.0%
Information Technology Equipment (Interfund)	2,500	223	5,254	3,745	(1,509)	-28.7%
Vehicle Operating Costs (Interfund)	93,800	98,618	134,385	149,019	14,634	10.9%
Lease of Public Works Space	28,000	28,000	28,000	28,000	-	0.0%
Electricity - Signals	4,828	6,921	9,500	9,880	380	4.0%
Communications and Telephone	2,291	2,435	4,000	4,660	660	16.5%
Professional Services	-	-	500	500	-	0.0%
Contract Labor	-	-	2,000	2,000	-	0.0%
Special Highway Support	27,744	2,355	17,500	23,500	6,000	34.3%
Signal Maintenance	24,514	33,505	52,000	57,000	5,000	9.6%
Asphalt/Concrete	15,324	12,179	22,000	22,880	880	4.0%
Salt	26,359	13,973	27,000	28,080	1,080	4.0%
Signage	1,727	16,925	34,742	20,280	(14,462)	-41.6%
Software	-	-	850	850	-	0.0%
Miscellaneous Supplies	1,961	112	1,000	8,040	7,040	704.0%
Miscellaneous Services	64	-	1,000	1,000	-	0.0%
Total Operating	235,250	230,329	358,181	381,094	22,913	6.4%
Capital						
Fleet Vehicle Replacement (Interfund)	96,800	290,217	107,248	109,554	2,306	2.2%
Other Capital Outlay	-	15,856	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 789,049	\$ 1,013,819	\$ 934,674	\$ 1,002,523	\$ 67,849	7.3%

- 1** Market, COLA, & Merit Adjustments
- 2** Request-4% Inflationary Increase
- 3** Request-\$2,800 for more education/certifications
- 4** Request-Additional iPad
- 5** Request-\$6,000 for purchase of Tungston Plow Blades
- 6** Projected increase from Salt Lake County contract 10%
- 7** Request-\$7,000 Bingham Junction Streetlight Banners

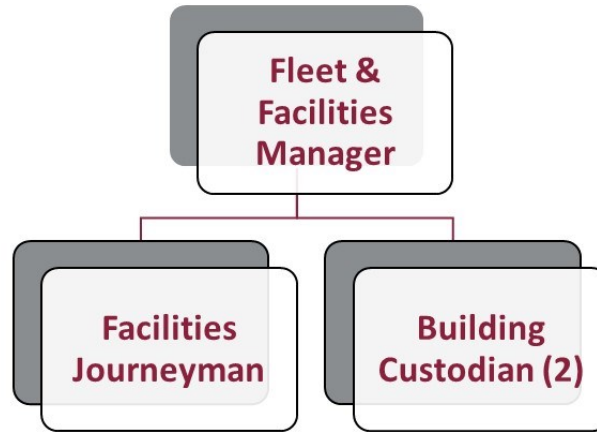
Public Works—Streets



STAFFING

Position	FY2021	FY2022	Final FY2023
Streets and Storm Water Manager	0.45	0.45	0.45
Streets Crew Lead	1.00	1.00	1.00
Equipment Operator I/II	4.00	4.00	4.00
TOTAL STREETS	5.45	5.45	5.45

Public Works—Facilities



DIVISION DESCRIPTION

The Facilities Division is responsible for the maintenance and cleaning of all City owned and operated facilities, and surrounding grounds.

BUDGET

Facilities						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	167,865	181,328	191,183	203,425	12,242	6.4%
Overtime	912	276	1,000	1,040	40	4.0%
Benefits	117,618	127,466	127,287	141,923	14,636	11.5%
Uniform Allowance	1,771	1,018	1,400	1,456	56	4.0%
Total Personnel	288,166	310,088	320,870	347,844	26,974	8.4%
Operating						
Education and Travel	85	65	3,500	3,640	140	4.0%
Repairs, Maintenance, and Supplies	38,518	53,555	51,000	53,040	2,040	4.0%
Medical and Safety Supplies	-	294	750	780	30	4.0%
Information Technology Equipment (Interfund)	2,500	2,373	1,917	1,572	(345)	-18.0%
Vehicle Operating Costs (Interfund)	10,600	11,165	15,213	16,870	1,657	10.9%
Electricity	61,002	54,622	67,900	70,616	2,716	4.0%
Rental property - Rep/maint/sup	168	-	-	-	-	-
Natural Gas	20,580	22,833	30,000	31,200	1,200	4.0%
Water and Sewer (Interfund)	118,300	94,403	126,370	126,370	-	0.0%
Communications and Telephone	2,754	1,868	2,800	3,412	612	21.9%
Professional Services	7,748	8,123	4,000	4,160	160	4.0%
Contract labor	-	-	10,000	10,400	400	4.0%
Insurance - property	34,522	35,520	45,000	49,500	4,500	10.0%
Miscellaneous supplies	100	226	500	520	20	4.0%
Miscellaneous services	169	2,126	28,000	29,120	1,120	4.0%
Total Operating	297,046	287,173	386,950	401,200	14,250	3.7%
Capital						
Building Improvements	114,712	23,792	30,000	31,200	1,200	4.0%
Contingency	-	-	30,000	30,000	-	-
Fleet Vehicle Replacement (Interfund)	10,400	19,166	11,842	13,089	1,247	10.5%
Total Capital	125,112	42,958	71,842	74,289	2,447	3.4%
TOTAL EXPENDITURES	\$ 710,324	\$ 640,219	\$ 779,662	\$ 823,333	\$ 43,671	5.6%

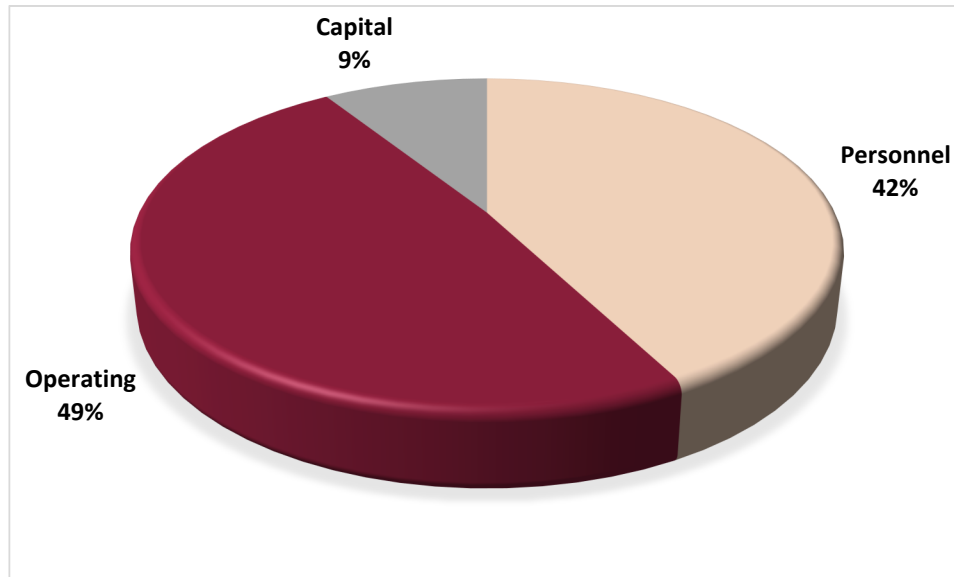
At a Glance:

Total Budget: \$823,333 | Full-Time Equivalent Employees: 3.70

Public Works—Facilities

BUDGET CONTINUED

- 1** Market, COLA, & Merit Adjustments
- 2** Request-4% Inflationary Increase
- 3** Additional cell phone plan for new employee
- 4** Projected 10% increase in vehicle insurance



STAFFING

Position	FY2021	FY2022	Final FY2023
Fleet/Facilities Manager	0.50	0.50	0.50
Facilities Journeyman	1.00	1.00	1.00
Apprentice Mechanic	0.20	0.20	0.20
Building Custodian	2.00	2.00	2.00
TOTAL BUILDING & GROUNDS	3.70	3.70	3.70

Public Works—Parks and Cemetery



DIVISION DESCRIPTION

The Parks and Cemetery Division is responsible for the maintenance of all City owned recreational open space including the Cemetery, parks, and trails. The division is also responsible for maintaining the landscaped medians and park strips within Midvale, and for overseeing the contract with the landscape company contracted by the City. The Parks and Cemetery Division maintains and cleans all associated park facilities including: Restrooms, playground equipment, splash pad, sporting courts, and landscape irrigation maintenance. The division also performs all burials and coordinates all funerals and cemetery work.

At a Glance:

Total Budget: \$738,418 | Full-Time Equivalent Employees: 3.5

Public Works—Parks and Cemetery

BUDGET

Parks and Cemetery							
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change	
Personnel							
Salaries	126,201	150,095	146,473	214,774	68,301	46.6%	1
Overtime	874	1,878	3,000	4,000	1,000	33.3%	2
Benefits	49,325	46,761	65,777	110,879	45,102	68.6%	1
Uniform Allowance	1,676	1,118	2,500	3,450	950	38.0%	2
Total Personnel	178,076	199,852	217,750	333,103	115,353	53.0%	
Operating							
Subscriptions and Memberships	1,578	1,938	1,200	1,664	464	38.7%	2
Education and Travel	4,399	4,579	6,900	9,200	2,300	33.3%	2
Repairs, Maintenance, and Supplies	25,465	21,666	19,000	19,760	760	4.0%	3
Soft Fall Fill	2,964	3,000	3,000	3,120	120	4.0%	3
Medical and Safety Supplies	361	932	1,250	1,300	50	4.0%	3
Information Technology Equipment (Interfund)	2,500	2,092	7,835	5,284	(2,551)	-32.6%	
Vehicle Operating Costs (Interfund)	7,100	7,442	10,142	11,247	1,105	10.9%	
Small Capital Purchases	-	-	5,000	-	(5,000)	-100.0%	
Electricity	11,399	14,301	18,500	19,240	740	4.0%	3
Communications and Telephone	1,288	1,560	1,702	2,170	468	27.5%	2
Contract Labor	177,904	175,146	250,000	275,000	25,000	10.0%	4
Software	-	-	5,400	5,400	-	0.0%	
Miscellaneous Supplies	48	-	500	500	-	0.0%	
Miscellaneous Services	2,395	45,410	2,000	2,000	-	0.0%	
Total Operating	237,401	278,066	332,429	355,885	23,456	7.1%	
Capital							
Building Improvements	4,978	4,060	8,000	8,000	-	0.0%	
Fleet Vehicle Replacement (Interfund)	12,100	52,997	12,817	41,430	28,613	223.2%	2
Total Capital	17,078	57,057	20,817	49,430	28,613	137.5%	
TOTAL EXPENDITURES	\$ 432,555	\$ 534,975	\$ 570,996	\$ 738,418	\$ 167,422	29.3%	

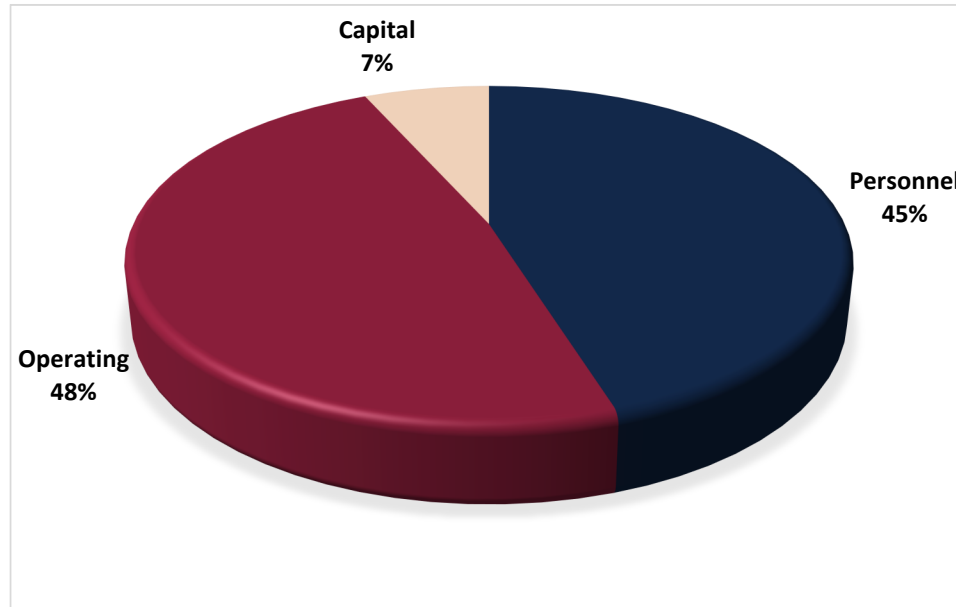
1 Addition of a new FTE (Half Year) and Market, COLA, & Merit Adjustments

2 Addition of new FTE (Half Year)

3 Request-4% Inflationary Increase

4 Request-\$25,000 increase in park maintenance contract for new parks

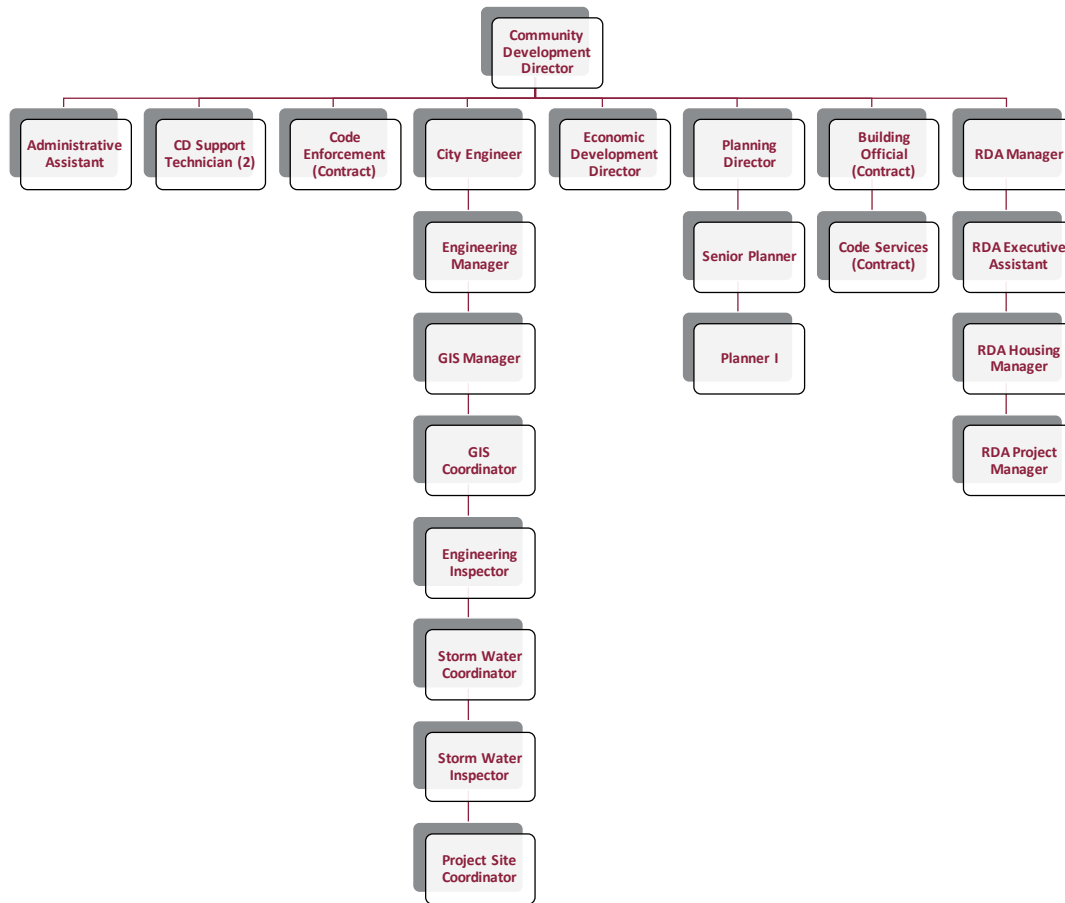
Public Works—Parks and Cemetery



STAFFING

Position	FY2021	FY2022	Final FY2023
Operations Support Supervisor	0.55	0.00	0.00
Parks Crew Lead	1.00	1.00	1.00
Parks Maintenance I	1.00	1.00	1.00
Parks Maintenance I	0.00	0.00	0.50
Equipment Operator I	1.00	1.00	1.00
TOTAL PARKS & CEMETERY	3.55	3.00	3.50

Community Development—Administration



DEPARTMENT DESCRIPTION

Community Development Administration includes overall support for the divisions within Community Development, economic development, business licensing, and a grant funded Project Site Coordinator.

At a Glance:

Total Budget: \$825,562 | Full-Time Equivalent Employees: 5.5

Community Development—Administration

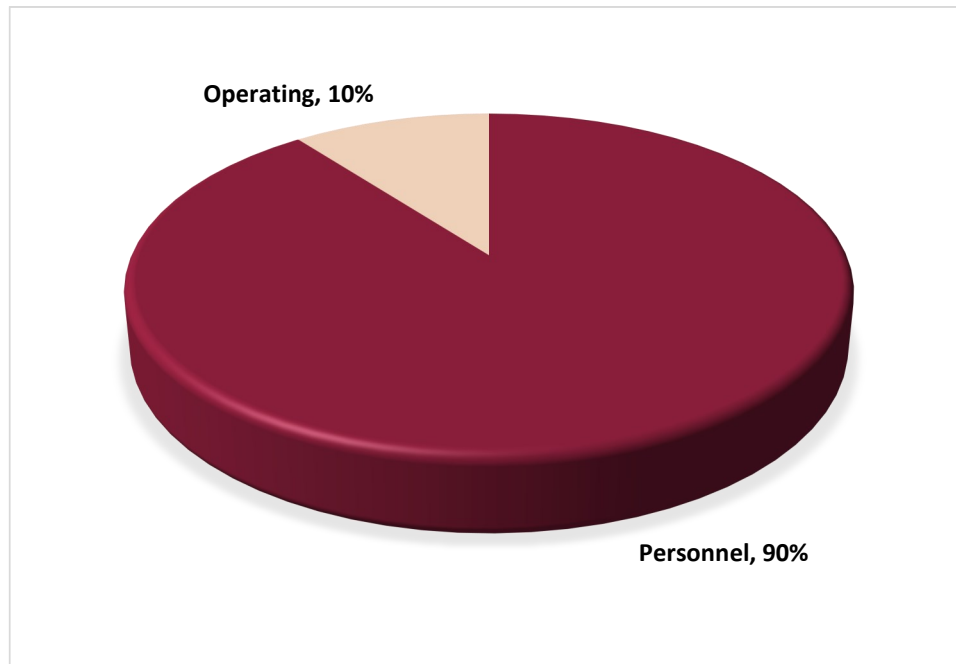
BUDGET

Community Development Administration							
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change	
Personnel							
Salaries	308,039	458,441	465,033	503,779	38,746	8.3%	1
Overtime	-	-	500	500	-	0.0%	
Benefits	135,395	241,318	231,295	226,145	(5,150)	-2.2%	1
Car Allowance	4,673	6,000	6,000	6,000	-	0.0%	
Total Personnel	448,107	705,759	702,828	736,424	33,596	4.8%	
Operating							
Subscriptions and Memberships	2,821	2,377	5,200	5,200	-	0.0%	
Education and Travel	719	798	6,500	6,500	-	0.0%	
Bank Charges	-	-	12,820	12,820		0.0%	
Repairs, Maintenance, and Supplies	268	-	500	500	-	0.0%	
Information Technology Equipment (Interfund)	9,300	7,005	15,192	10,878	(4,314)	-28.4%	
Vehicle Operating Costs (Interfund)	3,500	3,721	5,071	5,623	552	10.9%	
Communications and Telephone	1,226	1,209	1,216	1,216	-	0.0%	
Professional Services	-	-	21,500	21,500	-	0.0%	
Special Development Projects	1,500	-	10,000	10,000	-	0.0%	
Economic Development Promotions	84	35	10,000	10,000	-	0.0%	
Miscellaneous Supplies	793	584	1,000	1,000	-	0.0%	
Miscellaneous Services	-	7	500	500	-	0.0%	
Total Operating	20,211	15,736	89,499	85,737	(3,762)	-4.2%	
Capital							
Fleet Vehicle Replacement (Interfund)	2,000	2,371	2,116	3,401	1,285	60.7%	
TOTAL EXPENDITURES	\$ 470,318	\$ 723,866	\$ 794,443	\$ 825,562	\$ 31,119	3.9%	

1 Market, COLA, & Merit Adjustments

Community Development—Administration

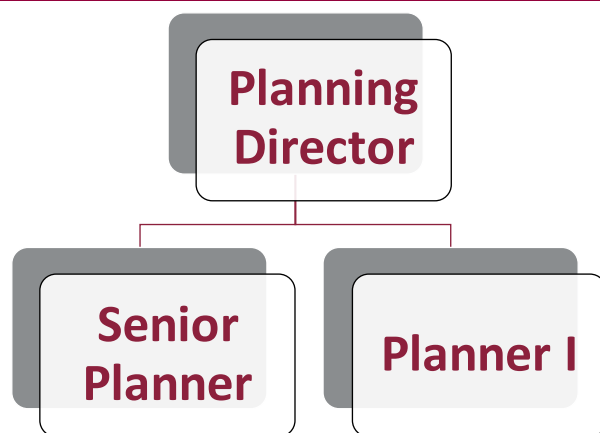
BUDGET CONTINUED



STAFFING

Position	FY2021	FY2022	Final FY2023
Community Development Director	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00
Executive Assistant	1.00	0.50	0.50
Project Site Coordinator*	1.00	1.00	1.00
Community Development Support Technician	2.00	2.00	2.00
TOTAL COMMUNITY DEVELOPMENT ADMIN	6.00	5.50	5.50

Community Development—Planning and Zoning



DEPARTMENT DESCRIPTION

The Planning and Zoning Division is responsible for providing effective, transparent, and efficient professional services to the public. The Division also ensures compliance with Midvale City’s Municipal Code for all building plans, subdivision plans, land use and zone amendments, *etc.* In addition, the division is charged with creation and modification of the City’s General Plans and other planning documents.

BUDGET

Planning and Zoning							
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change	
Personnel							
Salaries	256,722	216,630	231,353	270,076	38,723	16.7%	1
Overtime	405	162	1,000	1,000	-	0.0%	
Benefits	85,692	81,179	101,700	129,209	27,509	27.0%	1
Car Allowance	2,308	-	-	-	-	0.0%	
Total Personnel	345,127	297,971	334,053	400,285	66,232	19.8%	
Operating							
Subscriptions and Memberships	1,010	674	3,000	3,000	-	0.0%	
Education and Travel	609	-	10,000	10,000	-	0.0%	
Repairs, Maintenance, and Supplies	-	-	500	500	-	0.0%	
Information Technology Equipment (Interfund)	12,100	7,189	13,275	8,457	(4,818)	-36.3%	
Communications and Telephone	87	10	1,500	1,500	-	0.0%	
Professional Services	10,700	32,030	62,270	10,000	(52,270)	-83.9%	
Contract Labor	-	-	400	400			
Special Development Projects	-	-	1,000	1,000	-	0.0%	
Miscellaneous Supplies	725	273	500	2,000	1,500	300.0%	2
Miscellaneous Services	-	-	500	500	-	0.0%	
Total Operating	25,231	40,176	92,945	37,357	(55,588)	-59.8%	
TOTAL EXPENDITURES	\$ 370,358	\$ 338,147	\$ 426,998	\$ 437,642	\$ 10,644	2.5%	

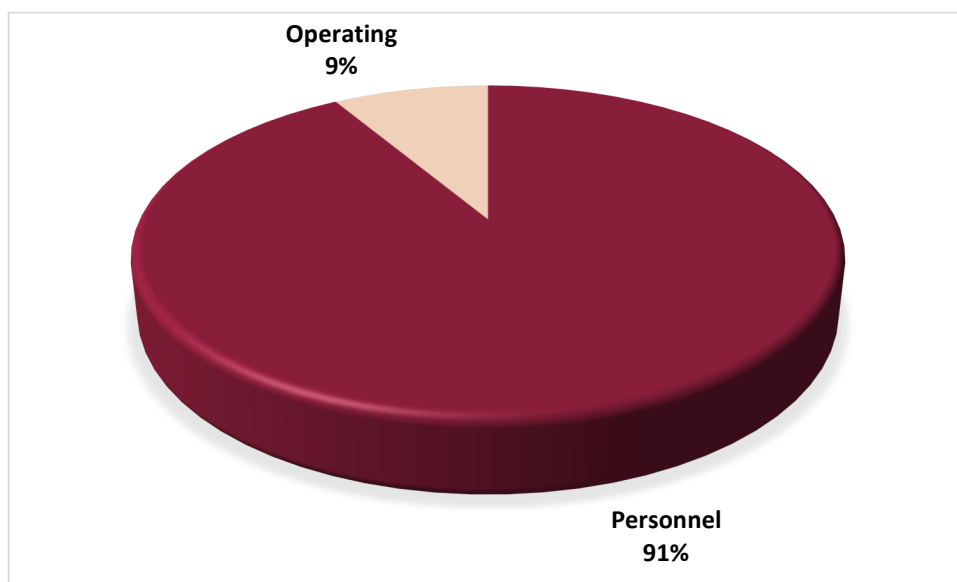
At a Glance:

Total Budget: \$437,642 | Full-Time Equivalent Employees: 3

Community Development—Planning and Zoning

BUDGET CONTINUED

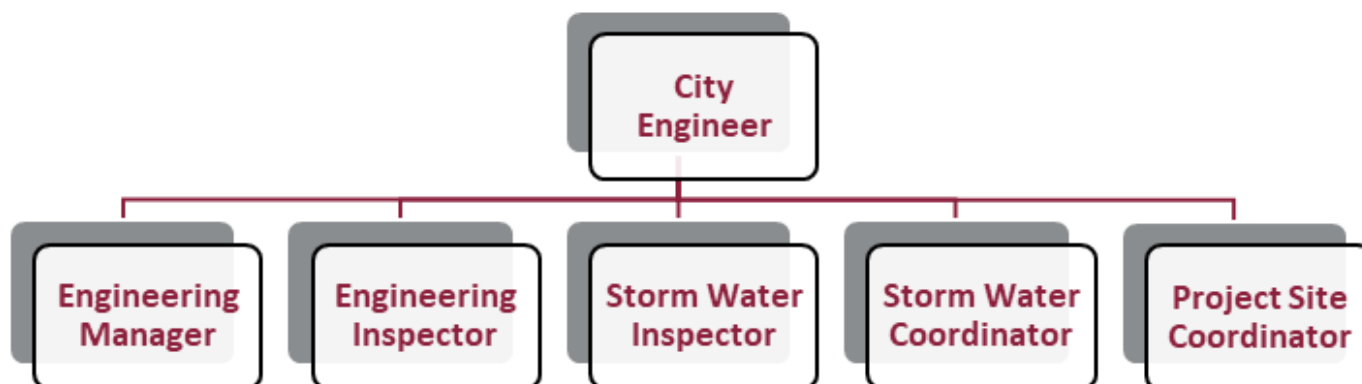
- 1 Market, COLA, & Merit Adjustments
- 2 Transfer portion of public notice budget from the Recorder's Office budget



STAFFING

Position	FY2021	FY2022	Tentative FY2023
City Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Planner I/II	1.00	1.00	1.00
TOTAL PLANNING AND ZONING	3.00	3.00	3.00

Community Development—Engineering



BUDGET

Engineering						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	111,256	116,455	94,309	85,206	(9,103)	-9.7%
Benefits	40,410	42,163	29,870	23,939	(5,931)	-19.9%
Uniform Allowance	2,844	1,951	2,500	2,500	-	0.0%
Total Personnel	154,510	160,569	126,679	111,644	(15,035)	-11.9%
Operating						
Subscriptions and Memberships	1,004	820	600	600	-	0.0%
Education and Travel	10,853	757	10,600	10,600	-	0.0%
Information Technology Equipment (Interfund)	9,400	6,772	14,380	10,072	(4,308)	-30.0%
Vehicle Operating Costs (Interfund)	7,100	7,442	10,142	11,247	1,105	10.9%
Communications and Telephone	3,096	1,688	3,000	3,000	-	0.0%
Professional Services	25,075	28,313	39,000	39,000	-	0.0%
Engineering Supplies	-	642	1,600	1,600	-	0.0%
Computer Software	-	-	10,300	-	(10,300)	-100.0%
Miscellaneous Supplies	2,374	576	500	500	-	0.0%
Miscellaneous Services	-	50	500	500	-	0.0%
Total Operating	58,902	47,060	90,622	77,119	(13,503)	-14.9%
Capital						
Fleet Vehicle Replacement (Interfund)	11,500	13,115	13,434	22,791	9,357	69.7%
TOTAL EXPENDITURES	\$ 224,912	\$ 220,744	\$230,735	\$ 211,554	\$ (19,181)	-8.3%

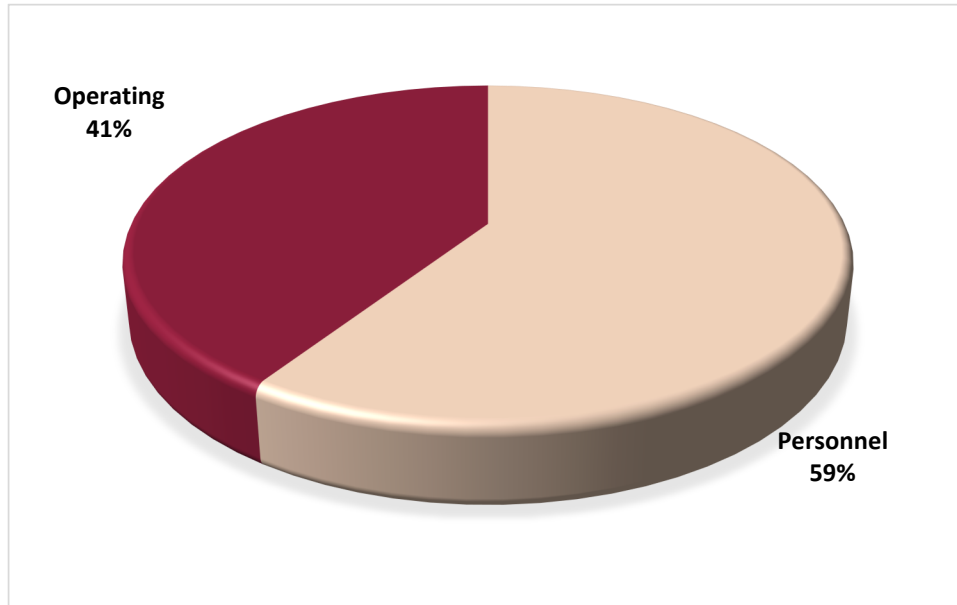
At a Glance:

Total Budget: \$211,554 | Full-Time Equivalent Employees: .75

Community Development—Engineering

BUDGET CONTINUED

- 1** GIS moved to the Information Technology department and Market, COLA, & Merit Adjustments
- 2** GIS moved to the Information Technology department



STAFFING

Position	FY2021	FY2022	Tentative FY2023
City Engineer	0.25	0.25	0.25
Engineering Manager	0.50	0.50	0.50
GIS Manager	0.35	0.35	0.00
GIS Specialist I	0.35	0.35	0.00
TOTAL ENGINEERING	1.45	1.45	0.75

Community Development—Code Enforcement

BUDGET

Code Enforcement						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	-	-	-	-	-	0.0%
Benefits	10,265	2,718	-	-	-	0.0%
Total Personnel	10,265	2,718	-	-	-	0.0%
Operating						
Subscriptions and Memberships	-	-	300	300	-	0.0%
Education and Travel	117	-	500	500	-	0.0%
Information Technology Equipment (Interfund)	2,500	148	3,008	2,101	(907)	-30.2%
Vehicle Operating Costs (Interfund)	-	-	-	-	-	0.0%
Miscellaneous Supplies	744	-	1,000	1,000	-	0.0%
Miscellaneous Services	-	350	1,000	1,000	-	0.0%
Total Operating	3,361	498	5,808	4,901	(907)	-15.6%
TOTAL EXPENDITURES	\$ 13,626	\$ 3,216	\$ 5,808	\$ 4,901	\$ (907)	-15.6%

1

Code Enforcement services are provided by Unified Police Department, which is funded in the Public Safety budget. Benefits is for COBRA eligible former employee.

At a Glance:

Total Budget: \$4,901 | Full-Time Equivalent Employees: 0

Community Development—Building Inspection

DEPARTMENT DESCRIPTION

The City contracts out building inspection services to a professional engineering company. The department's budget includes payments to the engineering company, along with incidental costs related to the building inspection process. The City is considering bringing some building inspection services in-house in the coming fiscal year.

BUDGET

Building Inspection						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Personnel						
Salaries	-	-	-	34,125	34,125	0.0%
Benefits	(229)	-	-	20,816	20,816	0.0%
Total Personnel	(229)	-	-	20,816	20,816	0.0%
Operating						
Repairs, Maintenance, and Supplies	572	-	1,500	1,500	-	0.0%
Information Technology Equipment (Interfund)	7,000	4	16	32	16	100.0%
Communications and Telephone	803	323	-	174	174	0.0%
Professional Services	316,303	358,949	286,900	286,900	-	0.0%
Miscellaneous Supplies	569	-	500	500	-	0.0%
Miscellaneous Services	-	-	500	500	-	0.0%
Total Operating	325,247	359,276	289,416	289,606	190	0.1%
Capital						
Fleet Vehicle Replacement (Interfund)	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 325,018	\$ 359,276	\$ 289,416	\$ 310,422	\$ 21,006	7.3%

1 Partial salary of a Building Official

STAFFING

Position	FY2021	FY2022	Final FY2023
Building Official	0.00	0.00	0.35
Building Inspector III	0.00	0.00	0.00
Permit Technician	0.00	0.00	0.00
TOTAL BUILDING INSPECTION	0.00	0.00	0.35

At a Glance:

Total Budget: \$310,422 | Full-Time Equivalent Employees: 0.35

Debt Service Funds



Debt Service Fund

BUDGET

Debt Service Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Interest Revenue	-	-	-	-	-	0.0%
Loan Payment - Developer	-	-	(245,331)	(245,331)	-	0.0%
Transfer From General Fund	-	-	(1,156,098)	(1,157,961)	(1,863)	0.2%
Transfer from Jordan Bluffs	-	-	-	(449,132)	(449,132)	0.0%
TOTAL REVENUES	\$ -	\$ -	\$ (1,401,429)	\$ (1,852,424)	\$ (450,995)	32.2%
Expenditures:						
Trustee and Bond Related Fees	-	-	6,000	6,000	-	0.0%
Lease Payment to MBA	-	-	372,898	374,961	2,063	0.6%
Debt Service Principal	-	-	699,479	1,080,382	380,903	54.5%
Debt Service Interest	-	-	323,052	391,081	382,966	21.1%
Contribution to Fund Balance	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,401,429	\$ 1,852,424	\$ 765,932	32.2%

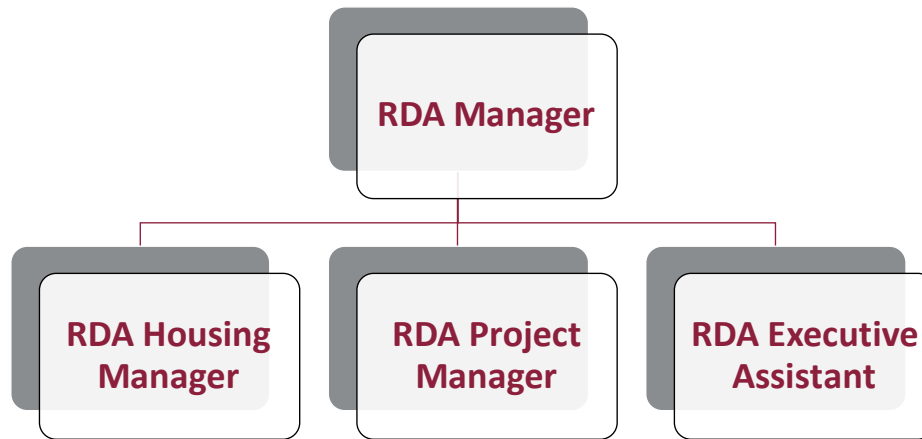
At a Glance:

Total Budget: \$1,852,424 | Full-Time Equivalent Employees: 0

Special Revenue Funds



Redevelopment Agency—Operations



BUDGET

Redevelopment Agency - Operations						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Interest Earnings	4,144	3,524	2,000	2,000	-	0.0%
Miscellaneous revenue	228	200	-	-	-	0.0%
Transfer from other RDA accts	862,900	718,749	790,085	735,752	(54,333)	-6.9%
Contribution from Fund Balance	-	-	-	-	-	0.0%
Transfer from General Fund	-	-	-	-	-	0.0%
TOTAL REVENUES	\$ 867,272	\$ 722,473	\$ 792,085	\$ 737,752	\$ (54,333)	-6.9%
Expenditures:						
Personnel						
Salaries	206,638	239,540	190,606	272,646	82,040	43.0%
Benefits	114,126	149,206	121,147	146,513	25,366	20.9%
Car Allowance	635	-	564	-	(564)	-100.0%
Total Personnel	321,399	388,746	312,317	419,159	106,842	34.2%
Operating						
Subscriptions and Memberships	976	310	1,680	1,680	-	0.0%
Education and Travel	3,040	95	12,800	15,000	2,200	17.2%
Equipment, Supplies, and Maintenance	4,244	537	10,000	5,000	(5,000)	-50.0%
Information Technology Equipment (Interfund)	3,100	3,612	6,200	5,960	(240)	-3.9%
Communications and Telephone	1,122	1,232	800	800	-	0.0%
Professional Services	94,164	42,453	65,000	50,000	(15,000)	-23.1%
Administrative Fee (Interfund)	262,200	262,988	233,158	241,591	8,433	3.6%
Total Operating	368,846	311,227	329,638	320,031	(9,607)	-2.9%
TOTAL EXPENDITURES	\$ 690,245	\$ 699,973	\$ 641,955	\$ 739,190	\$ 97,235	15.1%
NET REVENUES OVER/(UNDER) EXPENDITURES	\$ 177,027	\$ 22,500	\$ 150,130	\$ (1,438)	\$ (151,568)	
FUND BALANCE - BEGINNING	171,232	348,259	370,759	520,889		
(USE OF)/CONTRIBUTION TO FUND BALANCE	177,027	22,500	150,130	(1,438)		
FUND BALANCE - ENDING	\$ 348,259	\$ 370,759	\$ 520,889	\$ 519,451		

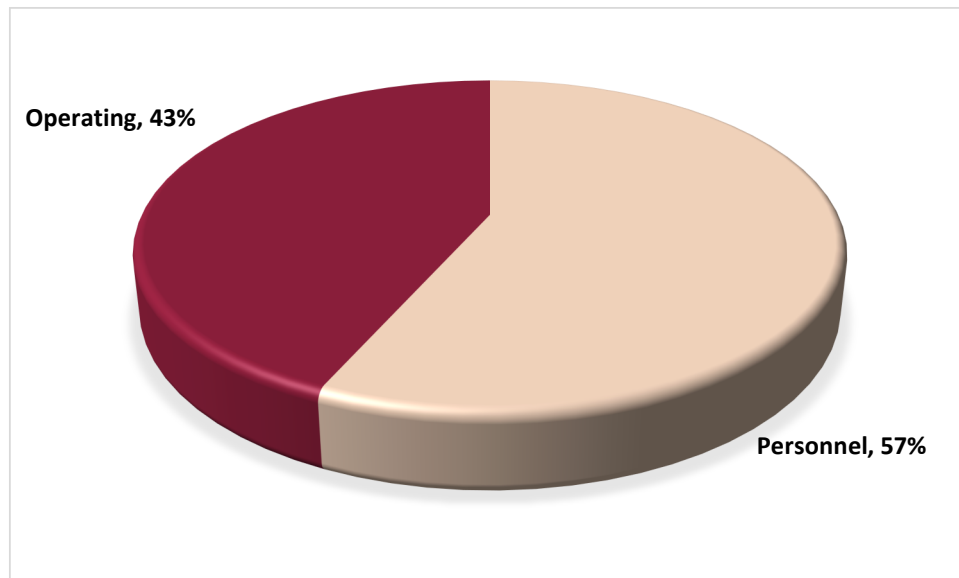
At a Glance:

Total Budget: \$739,190 | Full-Time Equivalent Employees: 3.4

Redevelopment Agency—Operations

1

.5 FTE increase of RDA Project Manager and Market, COLA, & Merit Adjustments



STAFFING

Position	FY2021	FY2022	Final FY2023
RDA Manager	1.00	1.00	1.00
RDA Housing Project Manager	1.00	0.40	0.40
RDA Project Manager	1.00	0.50	1.00
Executive Assistant	1.00	0.50	0.50
CD Executive Assistant	0.00	0.50	0.50
TOTAL RDA OPERATIONS	4.00	2.90	3.40

Redevelopment Agency—Bingham Junction

FUND DESCRIPTION

The Bingham Junction Project Area was adopted by the Redevelopment Agency of Midvale City and the Board of Directors on August 10, 2004. The project area encompasses 390 acres in the northwest corner of the City. This project area consists primarily of the Midvale Slag Superfund Site, which completed major cleanup activities by 2007.

The Bingham Junction Project Area provides for collection of 80 percent of the property tax increment generated for a period of 25 years. The primary purpose of the project area is to address the extraordinary costs imposed on the property as a former Superfund site, as well as the construction of infrastructure to prepare the area for development activities.

BUDGET

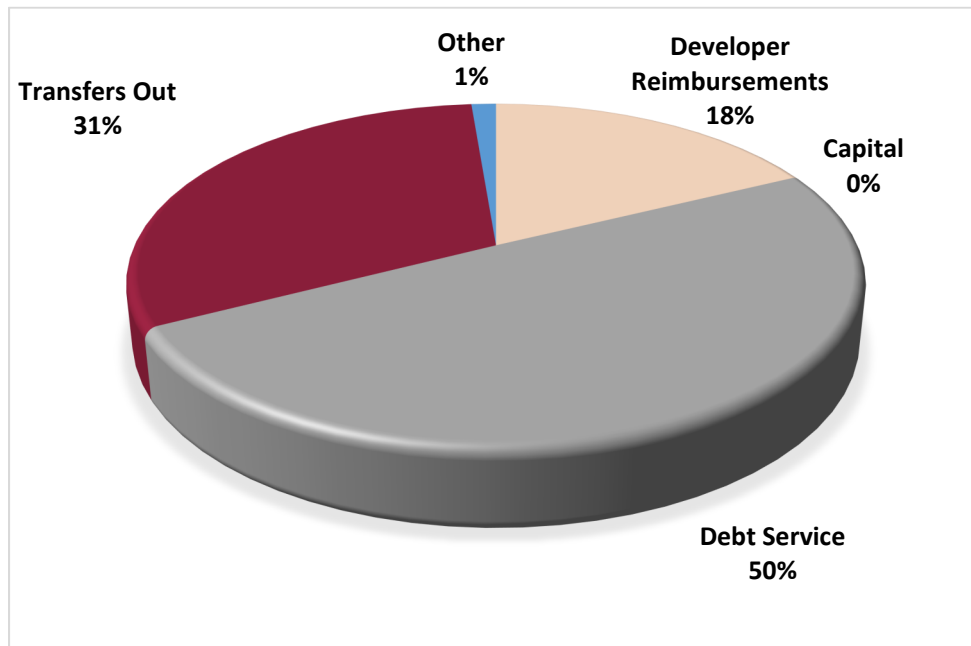
Redevelopment Agency - Bingham Junction Project Area						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Tax Increment Revenue	889,722	677,947	586,421	592,800	6,379	1.1%
Contributions From Other Governments (Tax Increment)	6,541,651	7,115,557	6,893,701	7,007,200	113,499	1.6%
Interest Earnings	139,422	82,312	40,000	40,000	-	0.0%
Bond Interest Revenue	534,016	6,408	-	-	-	0.0%
IRS Debt Subsidy	387,834	-	-	-	-	0.0%
Transfer from other RDA accts	-	-	50,000	-	(50,000)	-100.0%
Sundry Revenues	-	29,200	-	-	-	0.0%
TOTAL REVENUES	\$ 8,492,645	\$ 7,911,424	\$ 7,570,122	\$7,640,000	\$ 69,878	0.9%
Expenditures:						
Professional Services	1,000	9,828	75,500	-	(75,500)	-100.0%
Developer reimbursement	2,219,152	1,366,573	1,119,314	1,242,000	122,686	11.0%
County Storm Drain contrib	15,000	-	-	-	-	0.0%
Public Art - P/Y	25,000	-	50,000	90,000	40,000	80.0%
Infrastructure imprvmnts - C/Y	193,744	6,938	4,694	-	(4,694)	-100.0%
Debt service principal	20,618,000	1,960,000	2,039,000	2,120,000	81,000	4.0%
Public Improvements	-	-	-	1,625,000	1,625,000	0.0%
Interest on bonds	2,710,722	1,514,685	1,439,715	1,359,992	(79,723)	-5.5%
Transfer to Administration	862,900	685,267	571,123	620,502	49,379	8.6%
Transfer to Citywide Housing	500,000	500,000	1,952,000	1,520,000	(432,000)	-22.1%
Transfer to Jordan Bluffs Proj	157,399	93,333	-	-	-	0.0%
Transfer to Main St Proj	25,000	286,750	1,631,730	50,000	(1,581,730)	-96.9%
Transfer to BJ Bond Proj Fund	-	4,577,601	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 27,327,917	\$ 11,000,975	\$ 8,883,076	\$8,627,494	\$ (255,582)	-2.9%
NET REVENUES OVER/(UNDER) EXPENDITURES	(18,835,272)	(3,089,551)	(1,312,954)	(987,494)	325,460	
FUND BALANCE - BEGINNING	28,997,827	10,162,555	7,073,004	5,760,050		
(USE OF)/CONTRIBUTION TO FUND BALANCE	(18,835,272)	(3,089,551)	(1,312,954)	(987,494)		
FUND BALANCE - ENDING	\$ 10,162,555	\$ 7,073,004	\$ 5,760,050	\$4,772,556		

At a Glance:

Total Budget: \$8,627,494 | Full-Time Equivalent Employees: 0

Redevelopment Agency—Bingham Junction

BUDGET CONTINUED



BUDGET NOTES

All transfers out of the Bingham Junction project site, other than for RDA Administration and City-Wide Affordable Housing, must be repaid to the Bingham Junction project site during the life of the project area.

Redevelopment Agency—Jordan Bluffs

FUND DESCRIPTION

The Jordan Bluffs Project Area was created to assist with redevelopment of the former Sharon Steel site. After 13 years of careful work on the part of the Redevelopment Agency, Environmental Projection Agency, and the Utah Department of Environmental Quality, construction has started on what is poised to be the center of growth and industry in Midvale.

This project area has not been “triggered” yet, meaning the Redevelopment Agency is not collecting tax increment on this project area. Once triggered, the collection period will be for 25 years, with participating entities agreeing to contribute 80 percent of their tax increment to the Project Area to assist with the extraordinary costs of developing this former Superfund site.

BUDGET

Redevelopment Agency - Jordan Bluffs Project Area						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Contributions from Other Governments	-	771,394	1,237,271	2,120,600	883,329	71.4%
Property Tax Revenue	-	65,650	105,142	179,400	74,258	70.6%
Interest revenue	-	2,953	3,000	5,000	2,000	66.7%
Transfer from other RDA funds	157,399	93,333	-	-	-	0.0%
TOTAL REVENUES	\$157,399	\$ 933,330	\$1,345,413	\$ 2,305,000	\$ 959,587	71.3%
Expenditures:						
Infrastructure	83,399	-	-	-	-	0.0%
Professional Services	112,000	127,474	125,000	112,000	(13,000)	-10.4%
Developer Reimbursement	-	-	630,000	650,000	20,000	3.2%
Taxing Entity Tax Payments	-	167,409	218,016	460,000	241,984	111.0%
Public Art	-	-	-	-	-	0.0%
Transfer to Administration	-	33,482	43,603	115,250	71,647	164.3%
Transfer to Citywide Housing	-	133,927	174,413	368,000	193,587	111.0%
Transfer to Debt Service Fund	-	-	-	449,132	449,132	0.0%
TOTAL EXPENDITURES	\$195,399	\$ 462,292	\$1,191,032	\$ 2,154,382	\$ 963,350	80.9%
NET REVENUES OVER/(UNDER) EXPENDITURES	(38,000)	471,038	154,381	150,618	(3,763)	
FUND BALANCE - BEGINNING	\$ 87,954	\$ 49,954	\$ 520,992	\$ 675,373		
(USE OF)/CONTRIBUTION TO FUND BALANCE	(38,000)	471,038	154,381	150,618		
FUND BALANCE - ENDING	\$ 49,954	\$ 520,992	\$ 675,373	\$ 825,991		

At a Glance:

Total Budget: \$2,154,382 | Full-Time Equivalent Employees: 0

Redevelopment Agency—Main Street

FUND DESCRIPTION

The Redevelopment Agency is currently working with its consultant and taxing entities to develop a strategy and budget that will lead to the success of the Main Street project area. The Redevelopment Agency's goal in this project is to strengthen this part of the community by stabilizing the housing stock, upgrading infrastructure, improving parking, and adding new commercial uses through rehabilitation of existing buildings and new development.

BUDGET

Redevelopment Agency - Main Street Project Area						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Interest revenue	-	325	2,000	-	(2,000)	-100.0%
Sale of Properties Held for Resale	-	-	193,000	-	(193,000)	-100.0%
Transfer from other RDA A/C	25,000	286,750	1,631,730	50,000	(1,581,730)	-96.9%
Transfer from General Fund	-	6,000	-	-	-	0.0%
TOTAL REVENUES	\$ 25,000	\$ 293,075	\$ 1,826,730	\$ 50,000	\$ (1,776,730)	0.0%
Expenditures:						
Project Area improvements	6,456	168	10,000	10,000	-	0.0%
Professional Services	-	29,121	44,000	65,000	21,000	47.7%
Miscellaneous Supplies	-	-	1,536	2,000	464	30.2%
Revolving Loan Program	-	-	250,000	1,250,000	1,000,000	400.0%
Property Acquisition	-	248,469	148	-	(148)	-100.0%
Public Art	-	-	146,730	70,600	(76,130)	-51.9%
Events and Promotion	-	-	10,000	30,000	20,000	200.0%
TOTAL EXPENDITURES	\$ 6,456	\$ 277,758	\$ 462,414	\$ 1,427,600	\$ 965,186	0.0%
NET REVENUES OVER/(UNDER) EXPENDITURES	18,544	15,317	1,364,316	(1,377,600)	(2,741,916)	
FUND BALANCE - BEGINNING	39,818	58,362	73,679	1,437,995		
(USE OF)/CONTRIBUTION TO FUND BALANCE	18,544	15,317	1,364,316	(1,377,600)		
FUND BALANCE - ENDING	\$ 58,362	\$ 73,679	\$ 1,437,995	\$ 60,395		

At a Glance:

Total Budget: \$1,427,600 | Full-Time Equivalent Employees: 0

Redevelopment Agency—City-Wide Housing

FUND DESCRIPTION

The Redevelopment Agency of Midvale City is charged with leading the City's housing-related efforts through the establishment of policies and the administration of programs, including the preparation and implementation of the Midvale City Housing Plan and the Neighborhood Housing Improvement Program. The Agency has assumed the lead role in housing policy and development because it is the primary funding source for moderate- to low-income housing in Midvale. These housing funds are primarily generated by a required 20 percent housing set-aside in the Bingham Junction Project Area and Jordan Bluffs Project Area.

BUDGET

Redevelopment Agency - City-Wide Housing						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Interest revenue	19,368	16,190	8,000	8,000	-	0.0%
Lease revenue - Applewood	-	-	14,055	14,055	-	0.0%
Transfer from other RDA account	500,000	633,927	2,323,905	1,888,000	(435,905)	-18.8%
TOTAL REVENUES	\$ 519,368	\$ 650,117	\$2,345,960	\$ 1,910,055	\$ (435,905)	-18.6%
Expenditures:						
Salaries	-	-	65,142	45,816	(19,326)	-29.7%
Benefits	-	-	32,959	17,399	(15,560)	-47.2%
Equipment, Supplies, and Maint	-	-	2,000	2,000	-	0.0%
Communications/Telephone	-	-	242	242	-	0.0%
Affordable Housing Plan	5,000	-	-	-	-	0.0%
Affordable Housing Incentives	-	83,037	1,780,000	2,000,000	220,000	12.4%
Housing Programs	870	-	-	275,000	275,000	0.0%
Recreation Amenity Program	-	-	-	100,000	100,000	0.0%
Homeownership/Landlord Education	-	-	5,000	1,000	(4,000)	-80.0%
Home Repair Loan Program	-	-	-	150,000	150,000	0.0%
TOTAL EXPENDITURES	\$ 5,870	\$ 83,037	\$1,885,343	\$ 2,591,457	\$ 706,114	37.5%
NET REVENUES OVER/(UNDER) EXPENDITURES	513,498	567,080	460,617	(681,402)	(1,142,019)	
FUND BALANCE - BEGINNING	916,213	1,429,711	1,996,791	2,457,408		
(USE OF)/CONTRIBUTION TO FUND BALANCE	513,498	567,080	460,617	(681,402)		
FUND BALANCE - ENDING	\$ 1,429,711	\$ 1,996,791	\$2,457,408	\$ 1,776,006		

STAFFING

Position	FY2021	FY2022	Final FY2023
RDA Housing Project Manager	0.00	0.60	0.60
TOTAL BUSINESS LICENSING	-	0.60	0.60

At a Glance:

Total Budget: \$2,591,457 | Full-Time Equivalent Employees: .60

Municipal Building Authority (MBA)

FUND DESCRIPTION

The MBA issued bonds in October 2012 which provided construction funds of \$7,653,500. Midvale City contributed \$1,506,500 to the MBA from the sale of the former City Hall property (655 W Center St) and the Fire Station at 607 E 7200 S. Contributions from other City funds totaled \$606,800. Combining these funding sources, \$9,766,800 was available for three major capital projects: City Hall/Justice Court, City Park improvements, and City-wide Street Lighting. All three projects were completed in fiscal year 2015.

Debt service on the MBA bonds is paid by the MBA with lease revenue from other City funds. In 2013, the MBA acquired the building in the City Park and leased it to the Boys & Girls Club. In 2017, the MBA acquired the former Midvale Middle School seminary building on Wasatch St. and leased it to the Community Action Program. Revenue from these leases reduces the annual lease payment required from the General Fund.

BUDGET

Municipal Building Authority						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Lease Revenue - Boys and Girls Club	70,308	70,308	70,308	70,308	-	0.0%
Lease Revenue - Streetlighting Fund	211,000	211,000	211,000	211,000	-	0.0%
Lease Revenue - Midvale City	361,000	370,006	372,898	374,961	2,063	0.6%
Lease Revenue - Head Start	24,000	24,000	24,000	24,000	-	0.0%
Interest revenue - Bond Proceeds	14,101	3,088	-	-		
Interest Earnings	(2,974)	1,820	800	1,000	200	25.0%
TOTAL REVENUES	\$ 677,435	\$ 680,222	\$ 679,006	\$ 681,269	\$ 2,263	0.3%
Expenditures:						
Operating						
Professional Services	535	2,520	3,100	6,100	3,580	96.8%
Debt Service						
Debt Service - Principal	475,000	490,000	500,000	510,000	20,000	2.0%
Debt Service - Interest	195,456	185,806	175,906	165,169	(20,637)	-6.1%
Total Debt Service	670,456	675,806	675,906	675,169	(637)	-0.1%
TOTAL EXPENDITURES	\$ 670,991	\$ 678,326	\$ 679,006	\$ 681,269	\$ 2,943	0.3%
<hr/>						
NET REVENUES OVER/(UNDER) EXPENDITURES	6,444	1,896	-	-		

At a Glance:

Total Budget: \$681,269 | Full-Time Equivalent Employees: 0

Capital Projects



Capital Projects

FUND DESCRIPTION

The Capital Projects fund accounts for financial resources to be used for the acquisition of major capital facilities (other than those financed by enterprise or internal service fund activities).

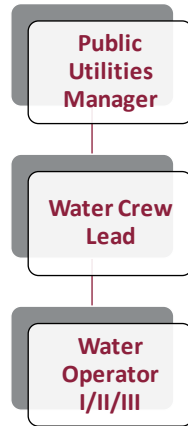
BUDGET

Capital Projects Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Sales tax	735,260	866,793	932,707	1,000,000	67,293	7.2%
CDBG Grant	150,000	-	242,359	-	(242,359)	-100.0%
WFRC Grant	-	-	136,000	105,000	(31,000)	-22.8%
Interest Earnings	57,252	20,514	-	-	-	0.0%
Proceeds from sale of assets	46,297	-	-	-	-	0.0%
Proceeds from borrowings	-	2,163,893	5,500,000	-	(5,500,000)	-100.0%
Transfer from GF	558,412	196,887	549,526	987,600	438,074	79.7%
Contribution - Highway Funds	1,523,805	-	-	500,000	500,000	0.0%
UDOT Grant	-	-	69,000	-	(69,000)	-100.0%
State Transportation Funds	-	-	500,000	-	(500,000)	-100.0%
TOTAL REVENUES	\$ 3,071,026	\$ 3,248,087	\$ 7,929,592	\$ 2,592,600	\$ (5,336,992)	-67.3%
Expenditures:						
City Bldg Improvements	-	24,163	-	73,000	73,000	0.0%
Sidewalk/Curb/Gutter replace	89,780	146,220	100,000	200,000	100,000	100.0%
Traffic Calming program	14,499	-	40,000	-	(40,000)	-100.0%
Facility Maintenance	-	-	50,000	94,600	44,600	89.2%
Public Works Building Renovation	-	-	-	75,000	75,000	0.0%
Cemetery Improvements	-	-	-	90,000	90,000	0.0%
Midvale City Park improvements	-	10,492	575,829	250,000	(325,829)	-56.6%
Parks Master Plan/Impact Fee Study	-	-	80,000	-	(80,000)	-100.0%
50/50 Sidewalk program	-	-	20,000	-	(20,000)	-100.0%
Major Road CIP project	986,135	-	-	-	-	0.0%
Transportation Master Plan/Impact Fee Study	-	-	80,000	-	(80,000)	-100.0%
Main Street Utility Upgrades	-	-	50,000	100,000	50,000	100.0%
City Hall Overflow Parking	-	-	75,000	-	(75,000)	-100.0%
Housing Trust Fund	-	-	150,000	-	(150,000)	-100.0%
Property Acquisition	-	-	25,000	-	(25,000)	-100.0%
Crosswalk Improvements	510,012	-	-	-	-	0.0%
7200 S. Gateway Project	-	-	166,000	-	(166,000)	-100.0%
WFRC Visioning Grant Match	-	-	150,000	-	(150,000)	-100.0%
UDOT Canal Trails Grant Match	-	-	75,000	-	(75,000)	-100.0%
Fort Union Corridor Study	-	-	-	115,000	115,000	0.0%
Christmas decorations	25,203	-	4,797	25,000	20,203	421.2%
CDBG Project - Foxbridge	2,130	-	-	-	-	0.0%
Main/Wasatch intersection stud	11,368	7,796	-	-	-	0.0%
Marquee sign	71	55,905	-	-	-	0.0%
Midvale Mural Program	-	-	4,500	20,000	15,500	344.4%
Community Gardens	-	-	-	50,000	50,000	0.0%
Community swimming pool	-	-	250,000	200,000	(50,000)	-20.0%
CDBG Project - ADA Ramps	198,154	63,066	242,529	-	(242,529)	-100.0%
Parking Structure Loans	-	2,163,893	5,500,000	-	(5,500,000)	-100.0%
Pavement Management	2,697,188	748,138	1,317,486	800,000	(517,486)	-39.3%
Bingham Junction development	1,523,805	-	-	-	-	0.0%
HB244 Transportation Projects	-	-	500,000	500,000	-	0.0%
Art House Improvements	-	-	39,000	-	(39,000)	-100.0%
Jordan River trail improvement	-	-	43,359	-	(43,359)	-100.0%
Transfer to IT Fund	-	-	100,000	-	(100,000)	-100.0%
TOTAL EXPENDITURES	\$ 7,167,824	\$ 3,686,491	\$ 9,638,500	\$ 2,592,600	\$ (7,045,900)	-73.1%
NET REVENUES OVER/(UNDER) EXPENDITURES	(4,096,798)	(438,404)	(1,708,908)	-		

Enterprise Funds



Public Works—Water



DIVISION DESCRIPTION

The Water Division is accountable for providing safe and reliable culinary water to the nearly 9000 metered connections within Midvale, in compliance with all state and federal standards.

The division is responsible for all water system maintenance and operations, responding to emergency calls and system needs 24 hours a day, seven days a week.

At a Glance:

Total Budget: \$11,714,083 | Full-Time Equivalent Employees: 12.10

Public Works—Water

BUDGET

Water Utility Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Water User Charges	5,055,765	5,535,192	2,560,725	2,881,367	320,642	12.5%
Water user charges - Consumption	-	-	3,062,833	3,737,059	674,226	22.0%
Water User Charges-City Owned	-	-	92,668	100,081	7,413	8.0%
Utility Billing Write-Offs	(28)	(194)	-	-	-	0.0%
Water Connection Fees	61,765	42,320	60,000	61,800	1,800	3.0%
Water Reconnection Fees	37,962	26,436	45,000	46,350	1,350	3.0%
Service Charges	34,318	48,172	52,587	55,790	3,203	6.1%
Impact Fees	-	-	-	152,395	152,395	0.0%
Hydrant Rental	18,527	44,975	20,000	20,600	600	3.0%
Proceeds from insurance	-	7,199	-	-	-	0.0%
Miscellaneous	200	3,824	1,000	1,000	-	0.0%
IRS Debt Service Subsidy (Build America Bonds)	100,847	49,170	-	-	-	0.0%
Interest Revenue	22,575	15,894	8,600	8,600	-	0.0%
Interest Revenue-Bond Proceeds	56,105	3,576	-	-	-	0.0%
Bond Premium Amortization	45,319	45,319	-	-	-	0.0%
American Rescue Plan Act	-	-	2,019,299	2,019,299	-	0.0%
Proceeds from sale of bonds	-	-	-	5,300,000	5,300,000	0.0%
TOTAL REVENUES	\$ 5,433,355	\$ 5,821,883	\$ 7,922,712	\$ 14,384,341	\$ 6,461,629	81.6%
Expenditures:						
Personnel						
Salaries	619,377	669,313	715,173	787,915	72,742	10.2%
Overtime	17,987	10,996	25,000	20,000	(5,000)	-20.0%
Benefits	345,022	388,653	393,529	395,412	1,883	0.5%
Pension Expense	(1,834)	(10,693)	-	-	-	0.0%
Uniform Allowance	4,253	4,062	8,000	8,240	240	3.0%
Total Personnel	984,805	1,062,331	1,141,702	1,211,567	69,865	6.1%
Operating						
Subscriptions and Memberships	2,171	2,136	4,050	4,172	122	3.0%
Education and Travel	6,502	5,633	15,000	15,000	-	0.0%
Postage	22,381	17,369	15,000	30,000	15,000	100.0%
Bank Charges	-	-	41,689	42,940	1,251	3.0%
Equipment and Building - Repairs, Maintenance, an	111,388	66,084	55,000	56,650	1,650	3.0%
Miscellaneous Supplies	-	449	-	-	-	0.0%
Medical and Safety Supplies	2,980	3,018	6,000	6,240	240	4.0%
Information Technology Equipment (Interfund)	6,800	4,179	10,607	7,910	(2,697)	-25.4%
Vehicle Operating Costs (Interfund)	60,200	63,264	86,209	95,597	9,388	10.9%
Lease of Public Works Space (Interfund)	14,000	14,000	14,000	14,000	-	0.0%
Electricity	156,240	183,442	240,000	247,200	7,200	3.0%
Communications and Telephone	6,455	7,386	7,564	8,867	1,303	17.2%
Professional Services	75,396	30,695	45,000	25,000	(20,000)	-44.4%
Administrative Charge (Interfund)	528,500	559,189	651,862	671,418	19,556	3.0%
Water Sampling	27,974	38,975	35,000	36,400	-	0.0%
Backflow Testing	175	4,118	8,000	8,000	-	0.0%
Well Equipment and Maintenance	4,068	10,071	16,000	16,000	-	0.0%
Fluoridation System Maintenance	12,128	18,870	25,000	25,750	750	3.0%
Chlorine equipment and maintenance	-	-	30,000	-	-	0.0%
Medical and Safety Equipment	150	-	-	-	-	0.0%
System Maintenance, Repair, and Supplies	835	95,283	225,000	28,750	(196,250)	-87.2%
Wholesale Water	1,344,340	1,355,892	1,500,000	1,620,000	120,000	8.0%
Damage Contingency	-	15,608	5,000	5,000	-	0.0%
SCADA Maintenance	-	-	6,000	6,000	-	0.0%
Generator Maintenance	-	-	3,700	3,700	-	0.0%
Miscellaneous Services	101,983	5,863	7,500	7,500	-	0.0%
Bad Debt Expense	-	-	5,000	5,000	-	0.0%
Jordan Valley Water Conservancy District Storage	-	96,000	96,000	96,000	-	0.0%
Total Operating	2,484,666	2,597,524	3,154,181	3,083,094	(42,487)	-2.3%

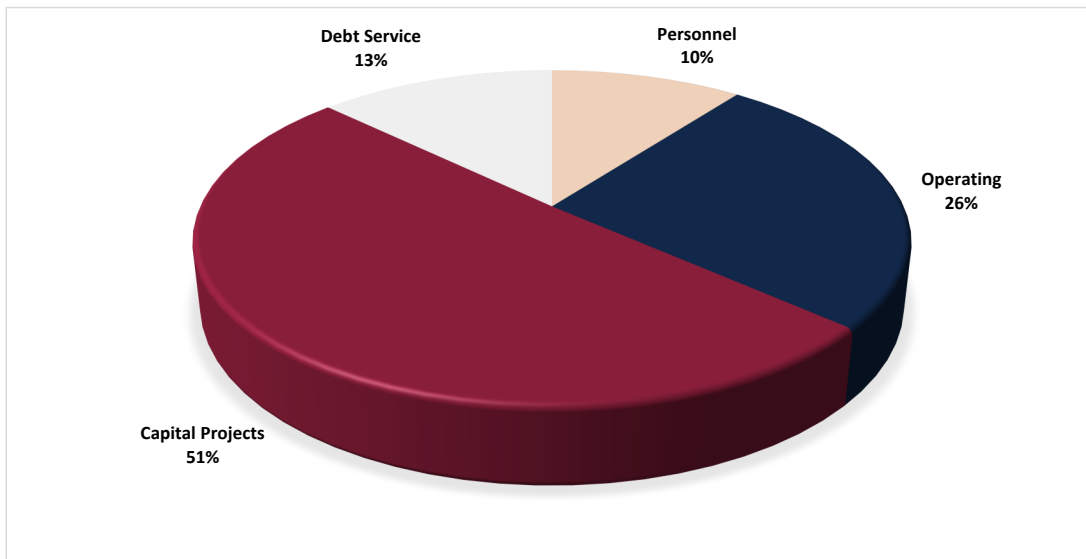
Public Works—Water

BUDGET CONTINUED

Water Utility Fund Continued						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Capital Projects						
Fleet Vehicle Replacement (Interfund)	49,100	60,100	74,758	105,495	30,737	41.1%
Vehicles	-	-	-	-	-	0.0%
Fleet Additions	-	-	520,000	-	(520,000)	-100.0%
Sewer System Maintenance	2,532	-	-	-	-	0.0%
Meters and Related Supplies	227,009	2,325	405,872	53,985	(351,887)	-86.7%
Water Vault Upgrades	-	-	129,625	-	(129,625)	-100.0%
Water Master Plan Projects	-	-	-	5,261,364	5,261,364	0.0%
Other Capital Projects	-	-	500,000	500,000	-	0.0%
Depreciation	948,668	995,659	-	-	-	0.0%
700 W Vault	-	-	208,000	-	(208,000)	-100.0%
Total Capital Projects	1,227,309	1,058,084	1,838,255	5,920,844	4,082,589	222.1%
Debt Service						
Bond Issuance Costs	-	40,292	-	106,000	106,000	0.0%
Debt Service - Principal	-	-	1,020,000	1,039,400	19,400	1.9%
Debt Service - Interest	638,253	475,029	375,852	353,178	(22,674)	-6.0%
Amortization of Bond Discount and/or Premium	5,655	5,655	-	-	-	0.0%
Capitalized Interest	(32,442)	-	-	-	-	0.0%
Total Debt Service	611,466	520,976	1,395,852	1,498,578	102,726	7.4%
Transfer to Fleet Fund	35,000	100,000	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 5,343,246	\$ 5,338,915	\$ 7,529,990	\$ 11,714,083	\$ 4,212,693	55.6%
NET REVENUES OVER/(UNDER) EXPENDITURES	90,109	482,968	392,722	2,670,258	2,248,936	
FUND BALANCE - BEGINNING*	3,200,886	1,535,411	1,494,162	1,886,884		
(USE OF)/CONTRIBUTION TO FUND BALANCE	(1,665,475)	(41,249)	392,722	2,670,258		
FUND BALANCE - ENDING*	\$ 1,535,411	\$ 1,494,162	\$ 1,886,884	\$ 4,557,142		

*Fund Balance is defined as Current Assets less Current Liabilities.

- 1 Merit, COLA, & Merit Adjustments
- 2 Request-Inflationary operating increases
- 3 Request-Two new iPads
- 4 Wholesale water increase from Jordan Valley Water Conservancy District -8%



Public Works—Water

STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.20	0.20	0.20
Operations Superintendent	0.25	0.25	0.25
Public Utilities Manager	0.50	0.50	0.50
City Engineer	0.25	0.25	0.25
Engineering Manager	0.10	0.10	0.10
GIS Manager	0.25	0.25	0.25
GIS Specialist I	0.25	0.25	0.25
Engineering Inspector I	0.40	0.40	0.40
Water Crew Lead	1.00	1.00	1.00
Wastewater Crew Lead	0.10	0.10	0.10
Sample Tech/Cross Connection Administrator	1.00	1.00	1.00
Water Operator I/II/III	5.50	4.50	4.50
Utility Technician I/II/III	0.00	0.00	0.00
Wastewater Operator I/II	0.30	0.30	0.30
City Treasurer	0.30	0.30	0.30
Water Meter Technician	0.00	1.00	1.00
Finance Clerk	0.70	0.70	0.70
Water Utility Construction Crew Lead	1.00	1.00	1.00
TOTAL WATER FUND	12.10	12.10	12.10

Public Works—Sewer



DIVISION DESCRIPTION

The Sewer Division provides wastewater collection service for approximately one-third of the City. The division is responsible for all maintenance and operation of the City’s sewer system. The Sewer Division conducts routine video inspection of the sewer lines to identify breaks, bellies, protruding laterals, blockages, and other needed repairs.

The division also operates and maintains three sewer lift stations that pump wastewater under the Jordan River to South Valley Water Reclamation Facility. The division routinely unplugs pump blockages and replaces ware parts.

At a Glance:

Total Budget: \$3,578,977 | Full-Time Equivalent Employees: 6.35

Public Works—Sewer

BUDGET

Sewer Utility Fund

	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change	
Revenues:							
Sewer User Charges	2,568,389	2,792,422	2,264,024	2,541,893	277,869	12.3%	
Sewer User Charges-City Owned	-	-	7,469	8,067	598	8.0%	
Sewer User Charges - Consumption	-	-	735,948	763,254	27,306	3.7%	
Utility Billing Write-Offs	(10)	(194)	-	-	-	0.0%	
Sewer Connection Fees	57,900	2,900	30,000	30,900	900	3.0%	
Service Charges and Late Fees	8,746	15,751	14,000	14,853	853	6.1%	
Miscellaneous	-	-	20,000	-	(20,000)	-100.0%	
Interest Revenue	8,023	3,390	600	8,472	7,872	1312.0%	
Interest Revenue-Bond Proceeds	30,068	6,310	-	-	-	0.0%	
Bond Premium Amortization	11,397	11,397	-	-	-	0.0%	
Proceeds from bond issuance	-	-	-	1,500,000	1,500,000	0.0%	
TOTAL REVENUES	\$ 2,684,513	\$ 2,831,976	\$ 3,072,041	\$ 4,867,439	\$ 1,795,398	58.4%	
Expenditures:							
Personnel							
Salaries	345,715	390,203	405,374	450,211	44,837	11.1%	1
Overtime	4,588	3,660	6,000	6,000	-	0.0%	
Benefits	163,562	213,933	224,904	235,337	10,433	4.6%	1
Pension Expense	(1,013)	(12,087)	-	-	-	0.0%	
Uniform Allowance	2,455	1,738	2,500	2,575	75	3.0%	2
Total Personnel	515,307	597,447	638,778	694,123	55,345	8.7%	
Operating							
Subscriptions and Memberships	185	-	500	515	15	3.0%	2
Education and Travel	1,732	3,948	4,000	7,000	3,000	75.0%	3
Postage	7,263	7,401	7,000	14,000	7,000	100.0%	2
Bank and card processing fees	-	-	20,300	20,909	609	3.0%	2
Maintenance, Repairs, and Supplies	4,482	10,833	16,000	16,480	480	3.0%	2
Maintenance and Supplies - Lift Stations	2,191	15,440	20,000	20,600	600	3.0%	2
Medical and Safety Supplies	1,484	1,522	3,000	3,000	-	0.0%	
Information Technology Equipment (Interfund)	5,700	4,656	6,014	3,837	(2,177)	-36.2%	
Vehicle Operating Costs (Interfund)	61,900	65,124	88,745	98,408	9,663	10.9%	
Lease of Public Works Space (Interfund)	42,000	42,000	42,000	42,000	-	0.0%	
Electricity	19,106	21,718	26,000	26,780	780	3.0%	2
Natural Gas	-	-	-	-	-	0.0%	
City-Owned Utilities	-	-	1,200	1,296	96	8.0%	
Communications and Telephone	2,229	2,481	2,000	2,580	580	29.0%	4
Professional Services	5,736	17,898	65,000	25,000	(40,000)	-61.5%	
Administrative Charge (Interfund)	289,600	327,801	341,000	351,230	10,230	3.0%	
Education and Training	3,783	-	-	-	-	0.0%	
Sewer Operations (South Valley Water Reclamation Facility)	1,130,711	1,075,143	1,100,000	1,140,000	40,000	3.6%	5
Damage Contingency	-	-	20,000	20,000	-	0.0%	
SCADA System	-	1,845	5,000	5,000	-	0.0%	
Software	-	-	-	11,952	11,952	100.0%	6
Bad Debt Expense	-	-	3,000	3,000	-	0.0%	
Miscellaneous Services	-	2,000	500	515	15	3.0%	2
Total Operating	1,578,102	1,599,810	1,771,259	1,814,102	42,843	2.4%	

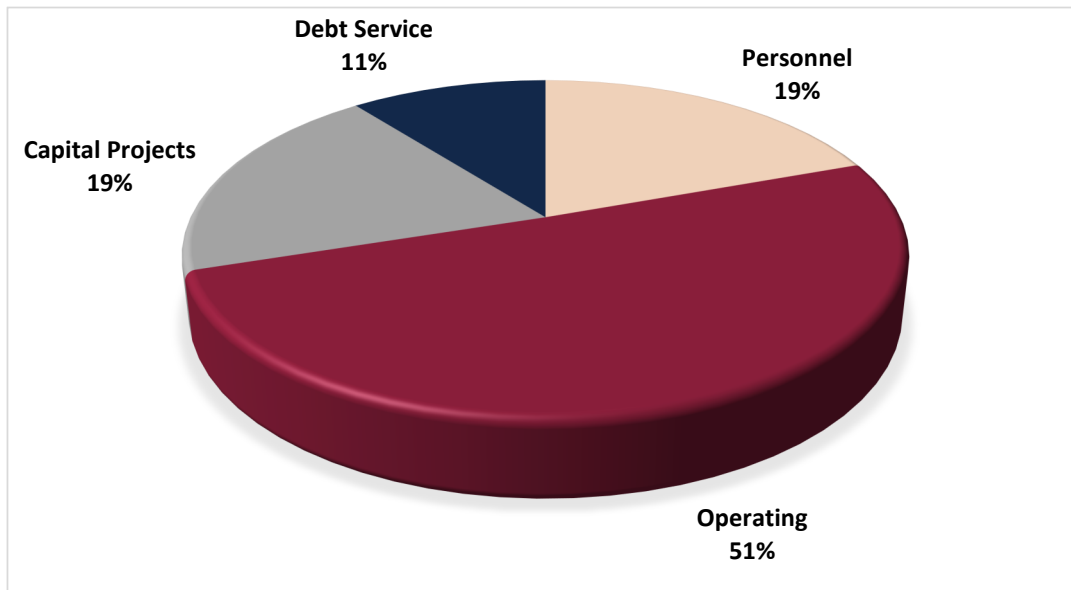
Public Works—Sewer

BUDGET CONTINUED

Sewer Utility Fund Continued						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Capital Projects						
Fleet Vehicle Replacement (Interfund)	55,800	60,900	59,510	60,796	1,286	2.2%
Infrastructure Maintenance	8,683	600	100,000	100,000	-	0.0%
Trash Pump	-	-	-	91,936	91,936	0.0%
TV Transporter	-	-	-	32,448	32,448	0.0%
Depreciation	102,153	132,789	-	-	-	0.0%
Sewer Line Replacement	-	-	104,000	108,160	4,160	4.0%
Manhole Replacement	-	-	52,000	54,080	2,080	4.0%
2018 Bond Sewer Line Projects	-	513	175,000	-	(175,000)	-100.0%
Capital contribution SVWRF	-	-	169,000	246,518	77,518	45.9%
SVWRF Phosphorous/Grit Removal	-	-	94,477	-	(94,477)	-100.0%
Total Capital Projects	166,636	194,802	753,987	693,938	(60,049)	-8.0%
Debt Service						
Bond Issuance Costs	-	-	-	30,000	30,000	0.0%
Debt Service - Principal	-	-	208,000	216,600	8,600	4.1%
Debt Service - Interest	148,529	142,233	137,258	130,214	(7,044)	-5.1%
Capitalized Interest	(626)	-	-	-	-	0.0%
Amortization of Bond Discount and/or Premium	1,077	1,077	-	-	-	0.0%
Total Debt Service	148,980	143,310	345,258	376,814	31,556	9.1%
TOTAL EXPENDITURES	\$ 2,409,025	\$ 2,535,369	\$ 3,509,282	\$ 3,578,977	\$ 69,695	2.0%
NET REVENUES OVER/(UNDER) EXPENDITURES						
	275,488	296,607	(437,241)	1,288,462	1,725,703	
FUND BALANCE - BEGINNING*	3,216,598	1,841,833	1,087,300	650,059		
(USE OF)/CONTRIBUTION TO FUND BALANCE	(1,374,765)	(754,533)	(437,241)	1,288,462		
FUND BALANCE - ENDING*	\$ 1,841,833	\$ 1,087,300	\$ 650,059	\$ 1,938,521		

- 1 Market, COLA, & Merit Adjustments
- 2 Request-Inflationary operating increases
- 3 Request-Increase for more education/certifications
- 4 Request-Additional iPad
- 5 Increase in South Valley Water Reclamation Facility Operating Contract
- 6 Request-Granite XP Software Upgrade
- 7 Increase for South Valley Water Reclamation Facility capital project needs

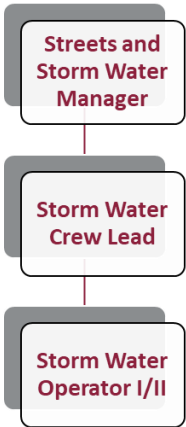
Public Works—Sewer



STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.20	0.20	0.20
Operations Superintendent	0.25	0.25	0.25
Public Utilities Manager	0.50	0.50	0.50
City Engineer	0.25	0.25	0.25
Engineering Manager	0.05	0.05	0.05
GIS Manager	0.25	0.25	0.25
GIS Specialist I	0.25	0.25	0.25
Engineering Inspector I	0.20	0.20	0.20
Wastewater Crew Lead	0.90	0.90	0.90
Water Operator I/II/III	0.50	0.50	0.50
Utility Technician I/II	0.00	0.00	0.00
Wastewater Operator I/II	2.70	2.70	2.70
City Treasurer	0.15	0.15	0.15
Finance Clerk	0.15	0.15	0.15
TOTAL SEWER FUND	6.35	6.35	6.35

Public Works—Storm Water



DIVISION DESCRIPTION

The Storm Water division is responsible for the maintenance, cleaning, and inspection of all storm water infrastructure within the City. The goal is to ensure the storm water system is working properly during storm events to mitigate flooding and any subsequent damage. This includes street sweeping, which prevents debris from entering the storm drain system, thus hindering it from functioning. The Storm Water Division, in conjunction with the Engineering Division, is also responsible for maintaining compliance with Federal and State storm water permits. Some of the activities to maintain compliance include: Public education and outreach programs, investigating and eliminating illegal discharges into the storm drain system, monitoring and enforcing runoff and erosion control processes concerning construction activities, and minimizing adverse impacts on storm water quality after construction.

At a Glance:

Total Budget: \$2,203,911 | Full-Time Equivalent Employees: 8.45

Public Works—Storm Water

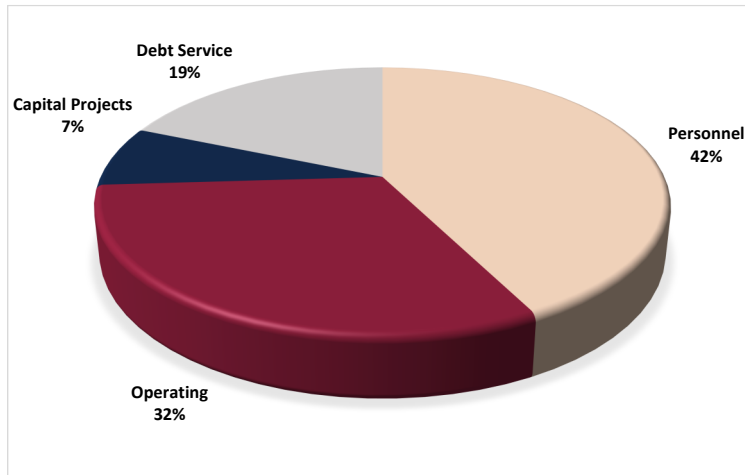
BUDGET

Storm Water Utility Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Storm Water User Charges	1,987,306	2,041,234	2,031,291	2,091,065	59,774	2.9%
User Fees-City Owned Properties	-	-	21,373	15,346	(6,027)	-28.2%
Service fees/late charges	5,742	9,044	8,000	9,000	1,000	12.5%
Utility Billing Write-Offs	(28)	(121)	-	-	-	0.0%
Building Lease Revenue (Interfund)	84,000	84,000	84,000	84,000	-	0.0%
Sundry Revenue	-	-	6,000	-	(6,000)	-100.0%
Interest Revenue	10,964	9,365	3,600	4,500	900	25.0%
Interest Revenue-Bond Proceeds	2,114	100	-	-	-	0.0%
Contribution from Fund Balance	-	-	-	-	-	0.0%
TOTAL REVENUES	\$2,090,098	\$2,143,622	\$2,154,264	\$2,203,911	\$ 49,647	2.3%
Expenditures:						
Personnel						
Salaries	494,461	501,330	524,362	585,905	61,543	11.7% 1
Overtime	5,366	1,641	4,000	4,000	-	0.0%
Benefits	279,663	301,553	327,786	342,815	15,029	4.6% 1
Pension Expense	(1,443)	(61,273)	-	-	-	0.0%
Uniform Allowance	3,343	1,932	3,000	3,090	90	3.0% 2
Total Personnel	781,390	745,183	859,148	935,810	76,662	8.9%
Operating						
Subscriptions and Memberships	2,384	2,130	1,000	1,030	30	3.0% 2
Education and Travel	70	3,716	4,000	6,000	2,000	50.0% 3
Postage	17,525	17,757	18,000	18,540	540	3.0% 2
Bank charges	-	-	12,840	13,225	385	3.0% 2
Maintenance, Repairs, and Supplies	18,448	29,105	35,000	36,050	1,050	3.0% 2
Medical and Safety Supplies	737	1,508	2,000	2,060	60	3.0% 2
Information Technology Equipment (Interfund)	5,300	3,528	10,670	7,704	(2,966)	-27.8%
Vehicle Operating Costs (Interfund)	85,000	89,313	121,707	134,960	13,253	10.9%
Electricity	2,475	2,218	3,000	3,090	90	3.0% 2
Communications and Telephone	2,962	3,173	5,000	5,700	700	14.0% 4
Professional Services	9,950	5,500	35,000	35,000	-	0.0%
Administrative Charge (Interfund)	424,500	437,291	407,473	390,999	(16,474)	-4.0%
Education and Training	2,796	-	-	-	-	0.0%
Waste Disposal Fees	219	-	-	-	-	0.0%
UPDES	-	-	35,150	35,150	-	0.0%
Damage Contingency	-	-	6,000	6,000	-	0.0%
Bad Debt Expense	-	-	5,000	5,000	-	0.0%
Miscellaneous Services	-	178	12,500	500	(12,000)	-96.0%
Computer Software	-	-	600	600	-	0.0%
Total Operating	572,366	595,417	714,940	701,608	(13,332)	-1.9%
Capital Projects						
Fleet Vehicle Replacement (Interfund)	110,300	117,200	125,782	154,875	29,093	23.1%
Vehicles	-	-	-	-	-	0.0%
Depreciation	210,618	212,623	-	-	-	0.0%
Other Capital Outlay	-	-	35,676	-	(35,676)	-100.0%
Total Capital Projects	320,918	329,823	161,458	154,875	(6,583)	-4.1%
Debt Service						
Debt Service - Principal	-	-	376,000	374,000	(2,000)	-0.5%
Debt Service - Interest	97,002	63,554	42,718	37,618	(5,100)	-11.9%
Capitalized Interest	(1,382)	-	-	-	-	0.0%
Bond Issuance Costs	-	27,999	-	-	-	0.0%
Total Debt Service	95,620	91,553	418,718	411,618	(7,100)	-1.7%
TOTAL EXPENDITURES	\$1,770,294	\$1,761,976	\$2,154,264	\$2,203,911	\$ 49,647	2.3%
NET REVENUES OVER/(UNDER) EXPENDITURES	319,804	381,646	-	-	-	
FUND BALANCE - BEGINNING*	703,891	709,128	979,769	979,769		
(USE OF)/CONTRIBUTION TO FUND BALANCE	5,237	270,641	-	-		
FUND BALANCE - ENDING*	\$ 709,128	\$ 979,769	\$ 979,769	\$ 979,769		

Public Works—Storm Water

BUDGET CONTINUED

- 1 Market, COLA, & Merit Adjustments
- 2 Request - Inflationary operation increases
- 3 Request-Increase for more education/certifications
- 4 Request-Add additional iPad



STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.20	0.20	0.20
Deputy Director	0.00	0.05	0.05
Operations Superintendent	0.25	0.25	0.25
Streets and Storm Water Manager	0.50	0.50	0.50
City Engineer	0.25	0.25	0.25
Engineering Manager	0.35	0.35	0.35
GIS Manager	0.15	0.15	0.15
GIS Specialist I	0.15	0.15	0.15
Engineering Inspector I	0.40	0.40	0.40
Sample Tech/Cross Connection Administrator	0.00	0.00	0.00
Storm Water Crew Lead	1.00	1.00	1.00
Storm Water Operator I/II	2.00	2.00	2.00
Equipment Operator I/II	1.00	1.00	1.00
Storm Water Coordinator	1.00	1.00	1.00
Storm Water Inspector	1.00	1.00	1.00
City Treasurer	0.10	0.10	0.10
Finance Clerk	0.05	0.05	0.05
TOTAL STORM WATER FUND	8.40	8.45	8.45

Public Works—Sanitation

DIVISION DESCRIPTION

The Sanitation Division oversees all of the City's solid waste programs including curbside garbage and recycle pick-up, the bulky waste and glass recycling programs and manages the contract between the City and its contracted hauler.

BUDGET

Sanitation Utility Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Charges for Services-First Can and Recycle	1,132,844	1,252,012	1,070,465	1,119,989	49,524	4.6%
Pickup Fee-Second Can	-	-	224,728	207,995	(16,733)	-7.4%
Utility Billing Write-Offs	(37)	(299)	-	-	-	0.0%
Sanitation Dumpster Fees	12,810	23,088	18,836	11,705	(7,131)	-37.9%
Service Charges and Late Fees	5,763	8,338	18,000	9,000	(9,000)	-50.0%
Interest Revenue	(576)	290	-	-	-	0.0%
Investment Gain/(Loss)	116,945	161,233	-	-	-	0.0%
Contribution from General Fund	-	-	-	8,100	8,100	0.0%
TOTAL REVENUES	\$1,267,749	\$1,444,662	\$1,332,029	\$1,356,789	\$ 24,760	1.9%
Expenditures:						
Personnel						
Salaries	15,294	16,468	13,480	14,456	976	7.2%
Benefits	7,298	7,690	7,174	7,392	218	3.0%
Pension Expense	(43)	(6,847)	-	-	-	0.0%
Total Personnel	22,549	17,311	20,654	21,848	1,194	5.8%
Operating						
Postage	13,151	13,322	14,000	14,420	420	3.0%
Bank charges	-	-	8,264	8,512	248	3.0%
Communications and Telephone	20	20	21	40	19	90.5%
Administrative Charges	88,900	75,120	80,465	82,879	2,414	3.0%
Landfill Fees	164,291	188,673	220,000	240,000	20,000	9.1%
Waste Disposal Fees	550,704	577,222	634,375	675,875	41,500	6.5%
Bulky Waste Disposal Fees	93,456	50,468	65,975	70,659	4,684	7.1%
Recycling Disposal Fees	223,810	231,507	248,675	266,331	17,656	7.1%
Recycling Tipping Fees	30,311	19,542	34,000	10,000	(24,000)	-70.6%
Bad Debt Expense	-	-	5,000	5,000	-	0.0%
Misc. Services	-	-	600	5,600	5,000	833.3%
Total Operating	1,164,643	1,155,874	1,311,375	1,379,316	67,941	5.2%
TOTAL EXPENDITURES	\$1,187,192	\$1,173,185	\$1,332,029	\$1,401,164	\$ 69,135	5.2%
NET REVENUES OVER/(UNDER) EXPENDITURES						
	80,557	271,477	-	(44,375)	(44,375)	
FUND BALANCE - BEGINNING*						
	70,876	34,528	138,173	138,173		
(USE OF)/CONTRIBUTION TO FUND BALANCE						
	(36,348)	103,645	-	(44,375)		
FUND BALANCE - ENDING*						
	\$ 34,528	\$ 138,173	\$ 138,173	\$ 93,798		

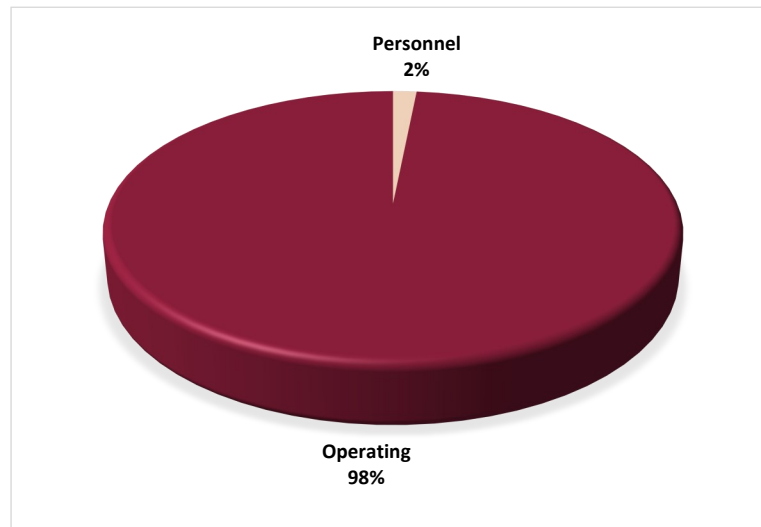
At a Glance:

Total Budget: \$1,401,164 | Full-Time Equivalent Employees: 0.15

Public Works—Sanitation

BUDGET CONTINUED

- 1** Market, COLA, & Merit Adjustments
- 2** ACE Disposal contract and tipping fee increases
- 3** Decrease to match recycling trends
- 4** Request-\$5,000 for Glass Dumpster Murals
- 5** 3.5% Fee Increase



STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.05	0.05	0.05
Operations Support Supervisor	0.05	0.00	0.00
City Treasurer	0.05	0.05	0.05
Finance Clerk	0.05	0.05	0.05
TOTAL SANITATION FUND	0.20	0.15	0.15

Public Works—Street Lighting

DIVISION DESCRIPTION

The Streetlight Division oversees the maintenance, repairs and installation/removal of streetlights throughout the City. This work is contracted through Salt Lake County and coordinated by the Streets Division Manager and Lead.

BUDGET

Street Lighting Utility Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Street Lighting User Charges	389,100	399,760	402,082	413,875	11,793	2.9%
User Fees - City Owned Properties	-	-	4,860	3,888	(972)	-20.0%
Utility Billing Write-Offs	(9)	(41)	-	-	-	0.0%
Service Charges and Late Fees	1,397	2,359	3,000	2,500	(500)	-16.7%
Interest Revenue	324	430	150	300	150	100.0%
Proceeds from Insurance	-	21,091	-	-	-	0.0%
TOTAL REVENUES	\$ 390,812	\$ 423,599	\$ 410,092	\$ 420,563	\$ 10,471	2.6%
Expenditures:						
Personnel						
Salaries	7,903	10,199	10,599	11,203	604	5.7% 1
Overtime	5	-	-	-	-	0.0%
Benefits	4,532	6,012	6,452	6,643	191	3.0% 1
Pension Expense	(21)	243	-	-	-	0.0%
Total Personnel	12,419	16,454	17,051	17,846	795	4.7%
Operating						
Postage	18,209	18,502	19,000	19,570	570	3.0%
Bank Charges	-	-	2,543	2,619	76	3.0%
Equipment, Supplies, and Maintenance	37,991	82,756	71,686	81,686	10,000	13.9% 2
Electricity	43,362	38,220	53,100	53,100	-	0.0%
Communications/Telephone	9	20	20	40	20	100.0%
Administrative Charge (Interfund)	41,800	31,347	31,092	33,702	2,610	8.4%
Bad Debt Expense	-	-	1,000	1,000	-	0.0%
Insurance and Surety Bonds	-	-	3,600	-	(3,600)	-100.0%
Total Operating	141,371	170,845	182,041	191,717	9,676	5.3%
Debt Service						
Lease Payment to MBA (Interfund)	211,000	211,000	211,000	211,000	-	0.0%
TOTAL EXPENDITURES	\$ 364,790	\$ 398,299	\$ 410,092	\$ 420,563	\$ 10,471	2.6%
NET REVENUES OVER/(UNDER) EXPENDITURES	26,022	25,300	-	-	-	
FUND BALANCE - BEGINNING*	47,911	74,080	100,020	100,020		
(USE OF)/CONTRIBUTION TO FUND BALANCE	26,169	25,940	-	-		
FUND BALANCE - ENDING*	\$ 74,080	\$ 100,020	\$ 100,020	\$ 100,020		

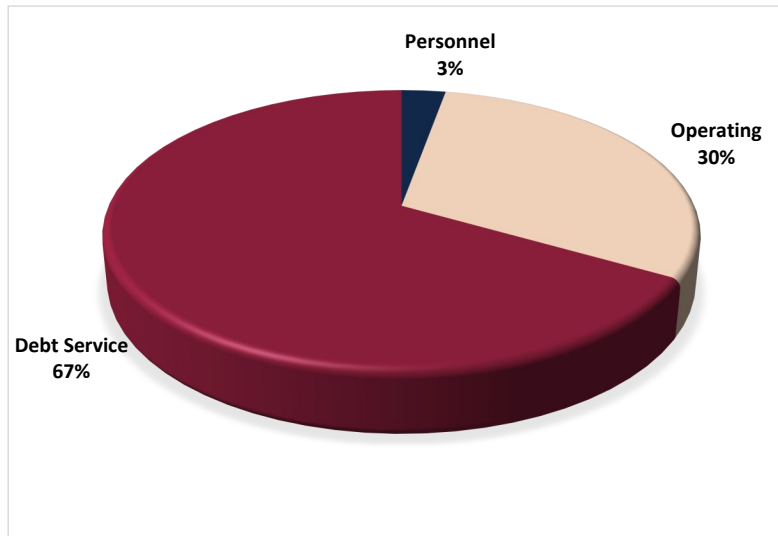
At a Glance:

Total Budget: \$420,563 | Full-Time Equivalent Employees: 0.15

Public Works—Street Lighting

BUDGET CONTINUED

- 1** Market, COLA, & Merit Adjustments
- 2** Request-Increase to cover street light damage (such as street lights hit by cars).



STAFFING

Position	FY2021	FY2022	Final FY2023
Streets and Storm Water Manager	0.05	0.05	0.05
City Treasurer	0.05	0.05	0.05
Finance Clerk	0.05	0.05	0.05
TOTAL STREET LIGHTING FUND	0.15	0.15	0.15

Telecommunications

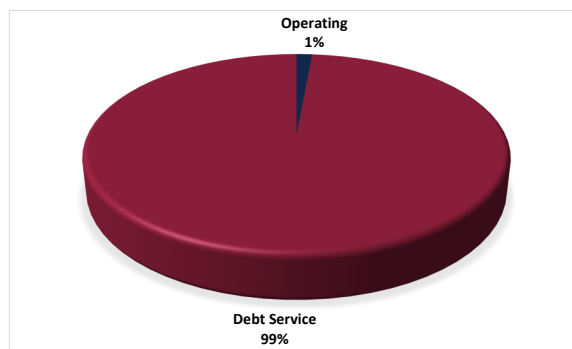
FUND DESCRIPTION

The Telecommunications Fund was established to manage revenue and expenses from UTOPIA customers. UTOPIA (short for Utah Telecommunications Open Infrastructure Agency) was formed by 16 Utah cities as a way to provide critical telecommunications infrastructure to residents. UTOPIA builds and manages a fiber-to-the-premises network, offering today's fastest technology connected directly to residents' homes or offices without having to share bandwidth with others. The user fees collected by UTOPIA users are paid directly to UTOPIA to provide infrastructure for the system.

BUDGET

Telecommunications Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
Interest revenue	(1,666)	(107)	-	-	-	0.0%
Miscellaneous	-	-	109,400	247,500	138,100	126.2%
User fees (CUE)	20,732	21,060	15,000	14,580	(420)	-2.8%
Service charges	54	198	100	100	-	0.0%
Transfer from General Fund	850,000	805,586	820,369	702,484	(117,885)	-14.4%
TOTAL REVENUES	\$ 869,120	\$ 826,737	\$ 944,869	\$ 964,664	\$ 19,795	2.1%
Expenditures:						
Operating						
User Fee Payments to UTOPIA	21,353	21,837	14,250	13,851	(399)	-2.8%
Debt Service						
UTOPIA Pledge Payments (Debt Service)	895,972	913,892	930,619	950,813	20,194	2.2%
TOTAL EXPENDITURES	\$ 917,325	\$ 935,729	\$ 944,869	\$ 964,664	\$ 19,795	2.1%
NET REVENUES OVER/(UNDER) EXPENDITURES	(48,205)	(108,992)	-	-	-	
FUND BALANCE - BEGINNING	48,725	62,072	60,985	60,985		
(USE OF)/CONTRIBUTION TO FUND BALANCE	13,347	(1,087)	-	-		
FUND BALANCE - ENDING	\$ 62,072	\$ 60,985	\$ 60,985	\$ 60,985		

1 Increase in UTOPIA distribution of member agencies



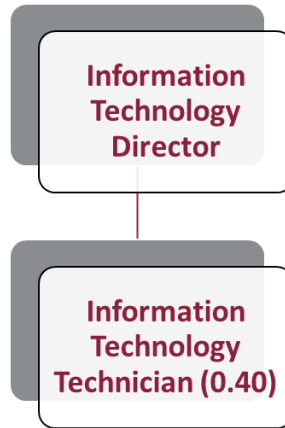
At a Glance:

Total Budget: \$964,664 | Full-Time Equivalent Employees: 0

Internal Service Funds

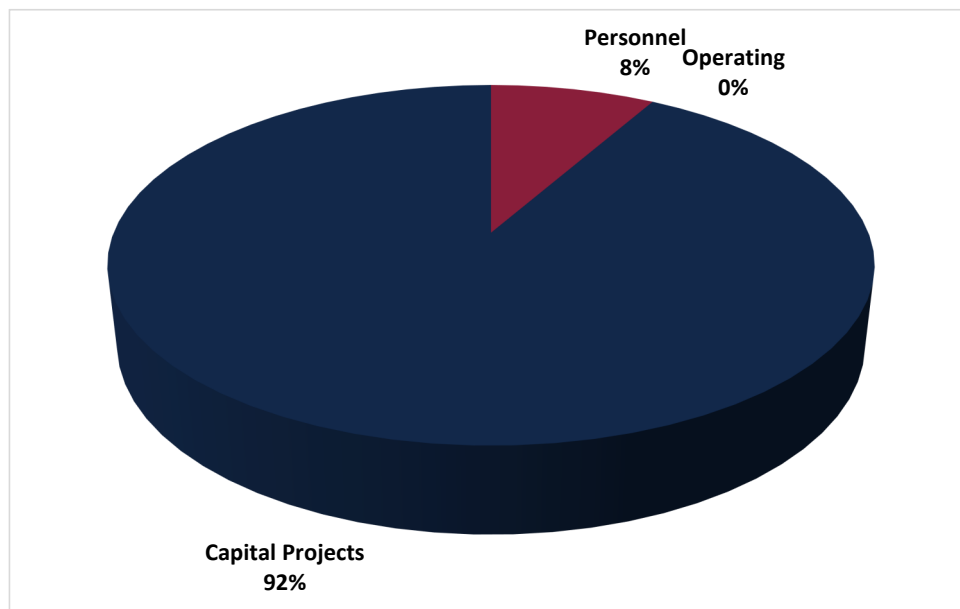


Internal Service Fund—Information Technology



FUND DESCRIPTION

The Information Technology Fund was established to provide maintenance for the City's information technology hardware, software, and infrastructure. The Information Technology fund collects an annual fee for this service. The Information Technology Fund also collects replacement funds for each department in anticipation of replacing computers at the end of their useful life (four years for desktop computers, three years for laptops).



At a Glance:

Total Budget: \$391,399 | Full-Time Equivalent Employees: 0.40

Internal Service Fund—Information Technology

BUDGET

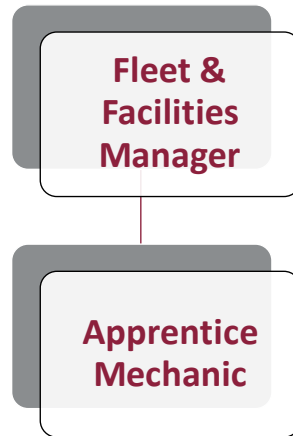
Information Technology Internal Service Fund						
	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
General Fund contribution	129,800	89,797	171,027	153,364	(17,663)	-10.3%
Water contribution	6,800	4,179	10,607	7,910	(2,697)	-25.4%
Storm Water contribution	5,300	3,528	10,670	7,704	(2,966)	-27.8%
RDA contribution	3,100	3,612	8,977	5,960	(3,017)	-33.6%
Sewer contribution	5,700	4,656	6,014	3,837	(2,177)	-36.2%
Fleet contribution	3,800	2,650	3,368	2,475	(893)	-26.5%
Interest Earned	1,411	1,531	-	-	-	0.0%
Proceeds from sale of assets	3,836	5,492	3,500	3,500	-	0.0%
Transfer From Capital Projects Fund	-	-	100,000	-	(100,000)	-100.0%
Transfer from General Fund	-	-	-	200,000	200,000	0.0%
TOTAL REVENUES	\$ 159,747	\$ 115,445	\$ 314,163	\$ 384,750	\$ 70,587	22.5%
Expenditures:						
Personnel						
Salaries	16,903	19,129	19,803	21,872	2,069	10.4%
Overtime	-	-	1,000	1,000	-	0.0%
Benefits	13,188	15,340	15,903	9,429	(6,474)	-40.7%
Total Personnel	30,091	34,469	36,706	32,301	(4,405)	-12.0%
Operating						
Communications and Telephone	143	161	161	161	-	0.0%
Capital Projects						
Hardware	18,559	181,044	150,000	64,900	(85,100)	-56.7%
Software	27,717	33,932	50,608	54,022	3,414	6.7%
City-Wide Software Initiative	-	-	200,000	200,000	-	-
Infrastructure	7,000	-	32,813	40,015	7,202	21.9%
Phone System	3,779	-	-	-	-	0.0%
Depreciation Expense	1,093	7,977	-	-	-	0.0%
Total Capital Projects	58,148	222,953	433,421	358,937	(74,484)	-17.2%
TOTAL EXPENDITURES	\$ 88,382	\$ 257,583	\$ 470,288	\$ 391,399	\$ (78,889)	-16.8%
NET REVENUES OVER/(UNDER) EXPENDITURES	71,365	(142,138)	(156,125)	(6,649)	149,476	
FUND BALANCE - BEGINNING*	62,090	134,735	246,195	90,070		
(USE OF)/CONTRIBUTION TO FUND BALANCE	72,645	111,460	(156,125)	(6,649)		
FUND BALANCE - ENDING*	134,735	246,195	90,070	83,421		

1 Request-Replacement of switches and servers

STAFFING

Position	FY2021	FY2022	Final FY2023
Information Technology Technician	0.40	0.40	0.40
TOTAL INFO TECHNOLOGY INTERNAL SERVICE FUND	0.40	0.40	0.40

Internal Service Fund—Fleet



FUND DESCRIPTION

The Fleet Division is responsible for providing safe and operable vehicles and equipment for use by all City Departments. This includes purchasing, maintenance and repairs, surplus and providing operator use and safety training. The division currently maintains 50 large and light duty vehicles and upwards of 45 small engine equipment.

At a Glance:

Total Budget: \$1,098,895 | Full-Time Equivalent Employees: 1.45

Internal Service Fund—Fleet

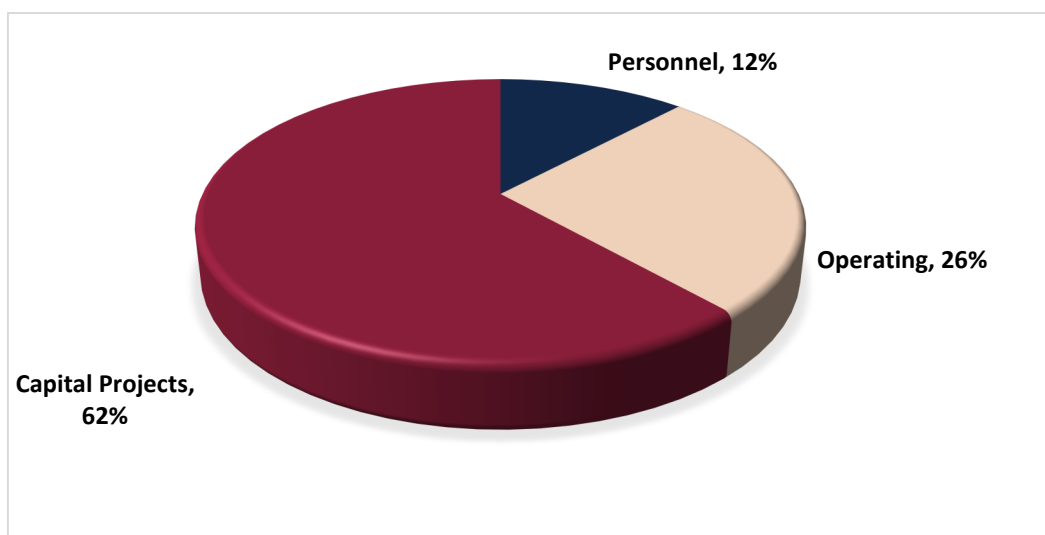
BUDGET

Fleet Internal Service Fund

	Actual FY2020	Actual FY2021	Amended FY2022	Final FY2023	Difference	Percent Change
Revenues:						
General Fund Charges for Services - Operations	136,200	143,273	195,237	216,500	21,263	10.9%
Water Utility Fund Charges for Services - Operations	60,200	63,264	86,209	95,597	9,388	10.9%
Sewer Utility Fund Charges for Service - Operations	61,900	65,124	88,745	98,408	9,663	10.9%
Storm Drain Utility Fund Charges for Service - Operations	85,000	89,313	121,707	134,960	13,253	10.9%
General Fund Charges for Service - Capital	152,300	392,967	158,004	214,688	56,684	35.9%
Water Utility Fund Charges for Services - Capital	49,100	60,100	74,758	105,495	30,737	41.1%
Sewer Utility Fund Charges for Services - Capital	55,800	60,900	59,510	60,796	1,286	2.2%
Storm Drain Utility Fund Charges for Services - Capital	110,300	117,200	125,782	160,467	34,685	27.6%
Addition - Water	-	-	520,000	-	(520,000)	-100.0%
Insurance Proceeds	-	-	-	-	-	0.0%
Proceeds from Insurance	1,880	1,267	-	-	-	0.0%
Interest Earnings	17,491	16,044	4,800	4,800	-	0.0%
Transfer In - Water Fund	35,000	100,000	-	-	-	0.0%
Sales of Fixed Assets	177,880	247,099	476,808	257,320	(219,488)	-46.0%
TOTAL REVENUES	\$ 943,051	\$ 1,356,551	\$ 1,911,560	\$ 1,349,031	\$ (562,529)	-29.4%
Expenditures:						
Personnel						
Salaries	83,988	90,405	96,261	107,262	11,001	11.4%
Overtime	1,900	172	1,500	1,560	60	4.0%
Benefits	43,041	49,770	52,737	54,018	1,281	2.4%
Pension Expense	(266)	(1,735)	-	-	-	0.0%
Uniform Allowance	1,363	953	1,700	1,700	-	0.0%
Total Personnel	130,026	139,565	152,198	164,540	12,342	8.1%
Operating						
Administrative Charge	-	-	89,684	92,375	2,691	3.0%
Subscriptions and Memberships	185	190	2,000	2,000	-	0.0%
Tool Allowance	-	-	1,000	1,000	-	0.0%
Travel	1,629	130	4,000	4,000	-	0.0%
Information Technology Equipment (Interfund)	3,800	2,650	3,368	2,475	(893)	-26.5%
Communications and Telephone	595	2,487	3,100	3,100	-	0.0%
Education and Training	1,479	-	-	-	-	0.0%
Gasoline	30,344	41,567	60,000	62,400	2,400	4.0%
Diesel	15,716	-	-	-	-	0.0%
Oil	2,708	1,838	3,000	3,120	120	4.0%
Tires	5,817	3,455	6,000	6,240	240	4.0%
Parts	22,042	36,033	32,600	33,904	1,304	4.0%
Outside Repairs	7,229	9,137	15,000	15,600	600	4.0%
Shop Supplies	3,429	4,166	4,000	4,160	160	4.0%
Safety Equipment	206	46	750	750	-	0.0%
Operating Lease Expense	-	-	-	-	-	0.0%
Insurance	101,819	107,219	120,000	132,000	12,000	10.0%
Total Operating	196,998	208,918	344,502	363,124	18,622	5.4%
Capital Projects						
Depreciation Expense	428,622	415,313	-	-	-	0.0%
Vehicle Purchases	165,769	-	1,271,195	571,231	(699,964)	-55.1%
Total Capital Projects	594,391	415,313	1,271,195	571,231	(699,964)	-55.1%
TOTAL EXPENDITURES	\$ 921,415	\$ 763,796	\$ 1,767,895	\$ 1,098,895	\$ (669,000)	-37.8%
NET REVENUES OVER/(UNDER) EXPENDITURES						
	21,636	592,755	143,665	250,136	106,471	
FUND BALANCE - BEGINNING*						
	1,045,759	1,441,257	2,128,863	2,272,528		
(USE OF)/CONTRIBUTION TO FUND BALANCE						
	395,498	687,606	143,665	250,136		
FUND BALANCE - ENDING*						
	1,441,257	2,128,863	2,272,528	2,522,665		

Internal Service Fund—Fleet

BUDGET CONTINUED



STAFFING

Position	FY2021	FY2022	Final FY2023
Public Works Director	0.05	0.05	0.05
Operations Superintendent	0.10	0.10	0.10
Fleet/Facilities Manager	0.50	0.50	0.50
Apprentice Mechanic	0.80	0.80	0.80
TOTAL FLEET FUND	1.45	1.45	1.45

Fee Schedule



Proposed Fee Schedule

MIDVALE CITY FISCAL YEAR 2023 FEE SCHEDULE	
DESCRIPTION	AMOUNT
Administrative Fees	
Return Check (NSF, etc.)	\$30
Animal Control Fees: Refer to the latest fee schedule adopted by Salt Lake County Animal Services	
Building Permit Fees	
From \$0 to \$100,000 Valuation	\$48 + \$9.30 per \$1,000 (or fraction thereof) in valuation
From \$100,001 to \$125,000 Valuation	\$978 for First \$100,000 + \$14 per Additional \$1,000 (or fraction thereof)
From \$125,001 to \$150,000 Valuation	\$1,328 for First \$125,000 + \$10.10 per Additional \$1,000 (or fraction thereof)
From \$150,001 to \$200,000 Valuation	\$1,580 for First \$150,000 + \$7 per Additional \$1,000 (or fraction thereof)
From \$200,001 to \$600,000 Valuation	\$1,930 for First \$200,000 + \$5.60 per Additional \$1,000 (or fraction thereof)
From \$600,001 to \$1,100,000 Valuation	\$4,170 for First \$600,000 + \$4.75 per Additional \$1,000 (or fraction thereof)
Over \$1,100,001 Valuation	\$6,545 for First \$1,100,000 + \$3.65 per Additional \$1,000 (or fraction thereof)
Plan Check Fee	65% of Building Fee
Electrical Fee	5% of Building Fee
Mechanical Fee	5% of Building Fee
Plumbing Fee	5% of Building Fee
Surcharge	1% of the sum of Building, Electrical, Mechanical, and Plumbing Fees
<i>Pre-Plan Check Fees (credited towards building permit fee; non-refundable after commencement of plan review)</i>	
Less than \$100,000 valuation	\$0
\$100,000 - \$300,000 valuation	\$200
\$300,000 - \$500,000 valuation	\$1,000
\$500,000 - \$1,000,000 valuation	\$2,000
\$1,000,000 - \$10,000,000 valuation	\$5,000
Greater than \$10M valuation	\$10,000
Over the Counter Permit Fees	
Furnace	\$35 mechanical fee + 0.35 surcharge
A/C	\$35 mechanical fee + 0.35 surcharge
Furnace and A/C	\$48 mechanical fee + 0.48 surcharge
Water Heater	\$25 plumbing fee + 0.28 surcharge
Service Charge	\$47 electrical fee + 0.47 surcharge
Demo	\$47 building permit fee
Window	\$47 building permit fee
Building Rental & Event Fees	
Alexander Dahl Community Room	\$200 security deposit
Half Day - Monday-Thursday 8:00AM-4:30PM	\$53 Resident; \$70 Non-Resident
Full Day - Monday-Thursday 8:00AM-4:30PM	\$83 Resident; \$110 Non-Resident
Half Day - After Hours	\$210 Resident; \$280 Non-Resident
Full Day - After Hours	\$398 Resident; \$530 Non-Resident
-Rental Fee up to 4-hour usage	\$120 plus employee overtime (dependent upon employee pay rate)
-Rental Fee for 4.5-hour usage and above	Additional \$120 plus employee overtime (dependent upon employee pay rate)
ADDITIONAL FEES MAY APPLY	See Use Agreement
Midvale Community Center	\$200 security deposit
Half-Day Rental Fee up to 4-hour usage	\$225 Resident; \$300 Non-Resident \$120 plus employee overtime (Dependent
Full-Day Rental Fee	\$435 Resident; \$580 Non-Resident
-Rental Fee for 4.5-hour usage and above	\$120 plus employee overtime (Dependent upon employee pay rate)
ADDITIONAL FEES MAY APPLY	See Use Agreement
Bingham Junction Park Pavilion	
Half Day 10am to 4 pm - Resident or Midvale Business	\$30 Resident; \$40 Non Resident \$25
-Half Day 10 am to 4 pm - Non-Resident or Non-Midvale Business	\$50-
Full Day - Resident or Midvale Business	\$38 Resident; \$50 Non-Resident \$40
-Full Day - Non-Resident or Non-Midvale Business	\$80-
Main Park Pavilion	
Half Day	\$68 Resident; \$90 Non-Resident 25
Full Day	\$113 Resident; \$155 Non-Resident 40
City Park Bowery	
-Resident	\$150
-Non-Resident	\$200
Auditorium Performing Arts Center (Arts Council)	Contact Midvale Arts Council for pricing
-Resident	\$500 Deposit - \$75/day plus any departmental impact fees
-Non-Resident	\$500 Deposit - \$125/day plus any departmental impact fees
City Park Amphitheater (Arts Council)	\$500 Deposit
Half Day	\$195 Resident; \$260 Non Resident
Full Day	\$375 Resident; \$500 Non-Resident
-Resident	\$500 Deposit - \$150/day plus any departmental impact fees
-Non-Resident	\$500 Deposit - \$200/day plus any departmental impact fees
Special Event Permit Application	\$100
Film Permit Application	\$320

Proposed Fee Schedule

Business License Fees		
Home Occupation Base Fee	\$94	
Commercial Business Base Fee	\$137	
Commercial, Home Occupation and Rental Renewal	\$19	
Non-Rental Renewal	\$19	
Rental Base Fee	\$143	
Rental Renewal	\$102	
Good Landlord Single Family Non-participatory (per door)	\$80	
Good Landlord Single Family Non-participatory - Renewal (per door)	\$80	
Good Landlord Duplex Non-participatory (per door)	\$42	
Good Landlord Duplex Non-participatory - Renewal (per door)	\$42	
Good Landlord Apartments 3+ Non-participatory (per door)	\$33	
Good Landlord Apartments 3+ Non-participatory - Renewal (per door)	\$33	
Good Landlord Participating (per door, all)	\$7	
Good Landlord Participating - Renewal (per door, all)	\$7	
Beauty Salon Booth Rental	\$68	
Mass Gathering	\$20	
Itinerant Merchant Base Fee	\$100	
Solicitor	\$45	
SOB/Escort	\$84 each principal, escort, driver, or bodyguard - Requires background	
Other Variable Fees (in addition to base)		
Alcohol Establishment	\$300	
Alchol - Single Event	\$25	
Bar/Lounge	\$215	
Big Box Retail	\$400	
Commercial Retail	\$110	
Convenience/Gas	\$100	
Construction/Contractor	\$50	
Education	\$500	
Food Truck	\$25	
Health	\$500	
Hotels	\$180	
Pawn Shop	\$400	
Personal Services	\$50	
Professional Services	\$30	
Rental Units	\$83	
Restaurant	\$300	
Storage Units	\$330	
Taxi	\$60 per vehicle	
Tobacco	\$22	
Business Bonding Fees		
Christmas tree sales	\$200	
Auctions and auctioneers	\$1,000	
Pawn shops, secondhand dealers	\$1,000	
Public recreation	\$1,000,000 bodily injury (per person and per occasion)	
	\$1,000,000 property damage	
Fireworks	\$1,000	
Sexually oriented businesses	\$2,000 (replenishable)	
Cemetery Fees		
Sale Price of Burial Lots:		
Resident	\$650	
Non-Resident	\$1,200	
Sale Price of Cremation Lots:		
Resident	\$325	
Non-Resident	\$600	
Burial Rights Transfer (Reissuance)	\$30	
Cost of Grave Opening and Closings:		
	Weekdays	Weekends/Holidays
Adult	\$750	\$900
Infant	\$200	\$400
Cremains	\$150	\$350
Reopening of Graves and Removing Caskets:		
Reopening	\$600	
Removing	\$300	

Proposed Fee Schedule

Code Enforcement	
Occupancy violation	Civil Fee per Day, First Offense - \$25 per person
	First Offense, Maximum Civil Fee - \$1,250 per person
	Civil Fee per Day, Second Offense - \$50 per person
	Second Offense, Maximum Civil Fee - \$2,500 per person
Illegal accessory dwelling	Civil Fee per Day, First Offense - \$25
	First Offense, Maximum Civil Fee - \$1,250
	Civil Fee per Day, Second Offense - \$50
	Second Offense, Maximum Civil Fee - \$2,500
Junked or inoperable vehicles	Civil Fee per Day, First Offense - \$30 per vehicle
	First Offense, Maximum Civil Fee - \$1,500 per vehicle
	Civil Fee per Day, Second Offense - \$60 per vehicle
	Second Offense, Maximum Civil Fee - \$3,000 per vehicle
Trash, junk, miscellaneous used materials	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Weeds	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Landscaping	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Signs	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Fences	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Dumping	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
No Building Permit; no Business License	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Home Occupation	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Parking	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Nuisances, as defined	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$1,500
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$3,000
Nonpermitted Uses	Civil Fee per Day, First Offense - \$50
	First Offense, Maximum Civil Fee - \$5,000
	Civil Fee per Day, Second Offense - \$100
	Second Offense, Maximum Civil Fee - \$10,000
Failure to comply with board of adjustment, planning commission, or hearing examiner order	Civil Fee per Day, First Offense - \$30
	First Offense, Maximum Civil Fee - \$3,000
	Civil Fee per Day, Second Offense - \$60
	Second Offense, Maximum Civil Fee - \$6,000
Inspection fee for each subsequent event	\$30
Violation of Chapter 5.32, Tenant Application Fees	\$100 for initial violation
	\$200 for additional violations

Proposed Fee Schedule

Community Development Fees (Includes Engineering Fees)		
Preliminary Subdivision*	2 Lots	\$570
	3 Lots	\$900
	>3 Lots	\$900 + \$5 per lot over 3
Final Subdivision*	2 Lots	\$600
	3 Lots	\$1,270
	>3 Lots	\$1,270 + \$10 per lot over 3
MPD Preliminary	1-3 Acres	\$730
	3-6 Acres	\$780
	6+ Acres	\$830
MPD Final	1-3 Acres	\$850
	3-6 Acres	\$950
	6+ Acres	\$1,050
Small Scale Master Plan	1-3 Acres	\$850
	3-6 Acres	\$950
	6+ Acres	\$1,050
Large Scale Master Plan	1-3 Acres	\$750
	3-6 Acres	\$780
	6+ Acres	\$830
Rezone	≤ 1 Acre	\$665
	1-5 Acres	\$765
	>5 Acres	\$865
Conditional Use Permit		\$250
Administrative Conditional Use		\$250
Administrative Conditional Use - Chickens; Apiaries		\$75
Preliminary Site Plan		\$640
Final Site Plan		\$1,090
Preliminary Condominium	≤ 3 Units	\$900
	> 3 Units	\$900 + \$5 per unit over 3
Final Condominium	≤ 3 Units	\$1,270
	> 3 Units	\$1,270 + \$10 per unit over 3
Development Agreement		\$1,000
Lot Line Adjustment		\$125
Sign Permit		Based on Sign Value Per Resolution 2/26/02C
Temporary Sign Permit		\$10
Text Amendment		\$630
Property Vacation		\$1,000
Appeal		\$500
Variance		\$400
*More than one plat will result in an additional per plat charge of \$250		

Proposed Fee Schedule

Community Development Fees (Includes Engineering Fees)		
Preliminary Subdivision*	2 Lots	\$570
	3 Lots	\$900
	>3 Lots	\$900 + \$5 per lot over 3
Final Subdivision*	2 Lots	\$600
	3 Lots	\$1,270
	>3 Lots	\$1,270 + \$10 per lot over 3
MPD Preliminary	1-3 Acres	\$730
	3-6 Acres	\$780
	6+ Acres	\$830
MPD Final	1-3 Acres	\$850
	3-6 Acres	\$950
	6+ Acres	\$1,050
Small Scale Master Plan	1-3 Acres	\$850
	3-6 Acres	\$950
	6+ Acres	\$1,050
Large Scale Master Plan	1-3 Acres	\$750
	3-6 Acres	\$780
	6+ Acres	\$830
Rezone	≤ 1 Acre	\$665
	1-5 Acres	\$765
	>5 Acres	\$865
Conditional Use Permit		\$250
Administrative Conditional Use		\$250
Administrative Conditional Use - Chickens; Apiaries		\$75
Preliminary Site Plan		\$640
Final Site Plan		\$1,090
Preliminary Condominium	≤ 3 Units	\$900
	> 3 Units	\$900 + \$5 per unit over 3
Final Condominium	≤ 3 Units	\$1,270
	> 3 Units	\$1,270 + \$10 per unit over 3
Development Agreement		\$1,000
Lot Line Adjustment		\$125
Sign Permit		Based on Sign Value Per Resolution 2/26/02C
Temporary Sign Permit		\$10
Text Amendment		\$630
Property Vacation		\$1,000
Appeal		\$500
Variance		\$400
*More than one plat will result in an additional per plat charge of \$250		
Court Fees		
Traffic School		\$20 -25
Small Claims		As per State approved rates
Copy Charge per page		\$0.25
Certified Copy of Court Documents		\$4 plus \$0.50 per page
Criminal Background Checks		\$10
Convenience Fee for Online Payments		\$2.50 per transaction
Audio Tape		\$10
Election Fees		
Declaration of Candidacy for Mayor		\$50
Declaration of Candidacy for City Council		\$25

Proposed Fee Schedule

Executive Department	
Records Request	\$0.25 per copy + time for research + postage (including reasonable attorney's fees for services rendered in responding to the request)
Copy Charge per page	\$0.25
Copy of Recording (CD)	\$5 per CD
Notary	\$5 for Non-City Related Business
Copies of Maps 24 X 36 Color	\$5
Copies of Maps 24 X 36 Black & White	\$3
Right-of-Way Occupancy Permits	
In-Strand Antenna (Each)	\$100
Small Wireless Facility (Each)	\$100
Utility Pole (Each)	\$250
Equipment (Per Piece)	\$100
Macrocell or Utility Pole over 50 feet in height (Each)	\$1,000
Road Cuts	
Base Fee	\$250
Excavation in new or newly rebuilt/overlaid road (<5 years old)	\$0.50/sf
Excavation in all other roads, concrete surfaces, or unpaved areas	\$0.25/sf
Boring	\$0.50/lf
Bond	\$5,000
Sewer Rates (Resolution 2021-R-31)	
Residential/Commercial/Industrial	
Single Dwelling	
Base fee	27.48 \$29.68
Usage fee per 1,000 gallons of average winter water usage	2.31 \$2.49
Multi Dwelling	
Base fee - First Unit	27.48 \$29.68
Additional Unit (Each)	22.84 \$24.67
Usage fee per 1,000 gallons of average winter water usage	2.31 \$2.49
<i>Lifeline discount of 45% available on base fee if qualified for Salt Lake County Circuit Breaker property tax relief</i>	
Sewer Connection Fees all areas	
4" Connection	
First Unit	\$500
Second Unit	\$200
6" Connection	
First Unit	\$700
Second Unit	\$200
Storm Water	
Equivalent Residential Unit (ERU) (3,000 square feet)	\$9 per month
<i>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</i>	
<i>Single family residential and duplex parcels constitute one ERU. No charges apply to undeveloped parcels. Charge for all other parcels is computed by multiplying the total ERUs for a parcel by the monthly rate. Total ERUs are calculated by dividing total square feet of impervious surface by three thousand square feet (one ERU). A service charge credit is available for non-single family residential customers that exceed the city's stormwater development standards and/or reduce the city's downstream costs in providing stormwater capacity.</i>	
Waste Collection Fees	
First Can	\$10.58 \$10.95 per month
Recycling	\$9.61 \$3.74 per month
<i>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</i>	
Each additional can	\$10.58 \$10.95 month (not subject to Circuit Breaker)
Bulky Waste Dumpster	\$206.20 \$213.40 (\$150 deposit may be required)
Water Rates (Resolution 2021-R-09)	
Area # 1 Base Rates	
Meter Size:	
3/4"	19.95 \$22.09
1"	27.92 \$30.92
1.5"	35.9 \$39.76
2"	57.82 \$64.03
3"	219.31 \$242.88
4"	279.12 \$309.11
6"	418.7 \$463.69
8"	578.41 \$640.55

Proposed Fee Schedule

Area # 2 Base Rates							
Meter Size:							
3/4"	22.2 \$23.94						
1"	31.07 \$33.50						
1.5"	39.96 \$43.09						
2"	64.36 \$69.39						
3"	244.11 \$263.19						
4"	310.67 \$334.96						
6"	466.03 \$502.47						
8"	643.79 \$694.13						
Lifeline discount of 45% available on base fee if qualified for Salt Lake County Circuit Breaker property tax relief							
Fireline service	\$10.15 per month						
Area # 3 Base Rates							
Meter Size:							
3/4"	23.13 \$24.68						
1"	32.37 \$34.54						
1.5"	41.63 \$44.43						
2"	67.04 \$71.55						
3"	254.3 \$271.39						
4"	323.64 \$345.40						
6"	485.49 \$518.12						
8"	670.67 \$715.75						
Water Consumption Tiers (Per Thousand Gallons) - All Areas							
Meter Size	Tier 1	Tier 2		Tier 3		Tier 4	
	Max	Min	Max	Min	Max	Min	Max
3/4" or 5/8"	12.0	12.1	55.0	55.1	98.0	98.1	None
1"	20.0	20.1	92.0	92.1	164.0	164.1	None
1.5"	40.0	40.1	183.0	183.1	326.0	326.1	None
2"	64.0	64.1	293.0	293.1	522.0	522.1	None
3"	120.0	120.1	550.0	550.1	980.0	980.1	None
4"	240.0	240.1	1,100.0	1,100.1	1,960.0	1,960.1	None
6"	500.0	500.1	2,292.0	2,292.1	4,084.0	4,084.1	None
8"	640.0	640.1	2,933.0	2,933.1	5,226.0	5,226.1	None
Water Consumption Charge (Per Thousand Gallons) - All Areas							
Tier 1	1.5 \$1.60						
Tier 2	1.88 \$2.00						
Tier 3	2.16 \$2.30						
Tier 4	2.26 \$2.42						
Water Connection Fees - All Areas							
3/4"	\$1,660						
1"	\$1,970						
1 1/2" & Up	\$180 inspection fee						
Fire Service	\$250 inspection fee						
Other Utility Service Charges (Includes Sewer, Storm Water, Waste Collection, and Water)							
Late fees	5% of outstanding balance per month						
Meter reset fee	\$50						
Meter tampering fee	\$50 first offense, \$100 second offense, \$50 add'l each subsequent offense						
Account set-up or transfer fee	\$15						
Reconnect following shut-off	\$50						
Collection Agency fee	35% of outstanding balance						
Return Check (NSF, etc.)	\$30						
Telephone Payment Convenience Fee	\$3						
Construction Meter Deposit	\$1,550						
Construction Water Use	\$3.50 per 1,000 gallons of hydrant water (\$50 minimum)						
Streetlighting							
Residential	\$3/month						
Commercial	\$9/month						

Glossary



Glossary of Key Terms

ACCRUAL BASIS OF ACCOUNTING—A method of accounting in which revenues and expenditures are recognized at the time they are incurred, as opposed to when cash is received or spent.

AD VALOREM TAX—Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as property tax.

ADMINISTRATIVE FEES—Fees allocated to special revenue and proprietary funds to cover support costs incurred by general fund divisions.

ADOPTED BUDGET—The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

ALLOCATION—The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

APPROPRIATION—Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

ASSESSED VALUATION—A valuation set upon real estate or other property by the Utah County Assessor as a basis for levying property taxes.

AUDIT—A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

BALANCED BUDGET—A budget in which current revenues equal current expenditures. The state or local government may set the legal requirements for a balanced budget.

BASIS OF BUDGETING—The City's budget is based on the modified accrual basis of accounting for its governmental and proprietary funds. (See modified accrual basis of accounting.)

BOND—A written promise to pay a specified sum of money, called the face value of principal, at a specified date or dates in the future, called maturity dates, together with periodic interest at a specified rate.

BOND PROCEEDS—Funds received from the sale or issuance of bonds.

BOND RATING—A methodology used to measure the fiscal health of the City. Generally, analyst firms such as Standard and Poor's, Moody's Investor Service, and Fitch Ratings provide bond ratings to municipalities. Bonds rated AAA/Aaa are judged to be the best quality and carry the smallest degree of risk and, together with AA/Aa bonds, comprise high grade bonds. Ratings including “++” or “1” designate the strongest bonds in the rating category. Generally, highly rated bonds result in lower interest rates.

BOND REFINANCING—The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions. **Bond Refunding**—The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

BUDGET—A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

BUDGETARY CONTROL—The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues. **Building Authority Bonds**—Bonds secured by specified asset (s).

CAFR—See Comprehensive Annual Financial Report.

Glossary of Key Terms

CAPITAL ASSETS—Assets of significant value and having a useful life of several years.

CALL DATE—Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

CAPITAL CARRYOVERS—Any unspent appropriation for capital projects that are authorized by the City Council to be reappropriated in the following year.

CAPITAL EQUIPMENT—Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

CAPITAL IMPROVEMENT PROGRAM—An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

CAPITAL OUTLAY—Expenditures which result in the acquisition of capital assets.

CAPITAL PROJECT—Projects involving the purchase or construction of capital assets.

CDBG—See Community Development Block Grant.

CERTIFIED TAX RATE—The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP—See Capital Improvement Program.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)—The Housing and Community Development act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate-income persons.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)—The audited annual report of the City's fi-

nancial condition at the conclusion of the fiscal year.

CONSOLIDATED BUDGET—City budget that includes all funds—Governmental and proprietary.

CONSUMER PRICE INDEX (CPI)—A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

CONTINGENCY—An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI—See Consumer Price Index.

DEBT SERVICE—The payment of principal, interest, and service charges (trustee fees) related to long-term debt.

DEBT SERVICE FUND—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFICIT—An excess of expenditures or expenses over revenues.

DEPARTMENT—A major administrative division of the City that indicates overall management responsibility for an operation or group or related operations within a functional area.

DEPRECIATION—Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

DESIGNATED FUND BALANCE—The portion of a fund balance that has been set aside for a specific purpose by the City Council.

Glossary of Key Terms

DESIGNATED FUND BALANCE—The portion of a fund balance that has been set aside for a specific purpose by the City Council.

DIVISION—A subsection within a department that provides specific services.

ENCUMBRANCES—Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

ENTERPRISE FUND—A fund established to account for operations that are financed and operated in a manner similar to private business enterprises—the services are predominantly self-supported by user charges. Examples are water and sanitation.

EXPENDITURE—The actual spending of governmental funds set aside by appropriation.

EXPENSE—The actual spending of proprietary funds set aside by an appropriation.

FISCAL YEAR—The twelve month period of time to which a budget applies. Midvale City's fiscal year is July 1 through June 30.

FRANCHISE TAX—A tax levied at the state level against businesses and partnerships chartered within the state. Midvale City charges a 6% franchise tax for electrical and natural gas utilities.

FTE—See Full Time Equivalent.

FULL-TIME EQUIVALENT—The hourly equivalent of a full-time employee. An FTE can be made up either one full-time employee or two or more part-time employees whose total hours equal 2,088 per year.

FUND—A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

FUND BALANCE—The difference between a fund's assets and its liabilities.

FUNDING SOURCE—Source of money pledged to pay principal and interest.

GAAP—See Generally Accepted Accounting Principles.

GASB—See Governmental Accounting Standards Board.

GENERAL FUND—The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund. Generally

ACCEPTED ACCOUNTING PRINCIPLES (GAAP)—Uniform minimum standards for financial accounting and reporting. Governmental

ACCOUNTING STANDARDS BOARD (GASB)—The group that develops standardized reporting for governmental entities.

GENERAL OBLIGATION BONDS—Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

GRANT—Contributions, gifts, or assets from another government entity to be used or expended for a specific purpose, activity, or facility.

HAIRCUT PROVISION—Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

IMPACT FEES—Fees used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Glossary of Key Terms

INFRASTRUCTURE—Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

INTERFUND TRANSFERS—Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

INTERGOVERNMENTAL REVENUE—Money collected by one level of government and distributed to another level of government.

LONG-TERM DEBT—Debt with a maturity of more than one year after the date of issuance.

MATURITY—The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed.

MERIT/WAGE COMPRESSION INCREASE—Typically government employers recognize performance and increased experience with annual merit increases. Unlike most other government employers, however, Midvale City has an open range rather than a step plan. In a step plan, the annual percentage is preset. In an open range it is not. During an economic downturn, employees may not receive merit wage increases, leading to issues with where employees are in their range relative to years of experience and other employees doing the same job function. Compression increases and other adjustments are sometimes needed to adjust individual employees within their range.

MODIFIED ACCRUAL BASIS OF ACCOUNTING—A method of accounting in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at a time a liability is incurred.

MOTOR VEHICLE FEE—Fee imposed on passenger

cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and due at time of registration.

OPERATING EXPENDITURES—The cost for materials and equipment required for a department to perform its functions.

OPERATING REVENUES—Funds received by the City as income to pay for ongoing operations.

ORDINANCE—A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

PROPERTY TAX—An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by Utah County as of January 1 of each year.

REDEVELOPMENT AGENCY (RDA)—A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

RESERVE—A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

RESOLUTION—A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

REVENUES—Sources of income such as taxes used to finance the operation of government.

REVENUE BONDS—Payable from specified revenues such as sales tax or user fees.

Glossary of Key Terms

SALES TAX—Tax imposed on taxable sales on all final goods. Midvale City receives part of the 7.25% sales tax charged in Midvale City.

SCADA—An acronym for Supervisory Control and Data Acquisition, a system of software and hardware elements that allow organizations to control processes locally or at remote locations. Used for the City's water and sewer infrastructure.

SPECIAL ASSESSMENT—A tax on property owners who receive a benefit not received by all other taxpayers.

SPECIAL IMPROVEMENT DISTRICT—An area of the City where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

SPECIAL REVENUE FUND—Fund used to account for specific revenue sources that are legally restricted to be spent for specified purposes. Examples are fitness center and redevelopment agencies.

TAX BASE—The total taxable value of property within the local government's legal boundaries.

TAX INCREMENT—Property tax that is collected as a result of increased valuation within an RDA area.

TAX RATE—The amount of tax levied for each \$100 of assessed valuation.

Midvale City
7505 S Holden St
Midvale, UT 84047-7180
(801) 567-7200
www.midvalecity.org



MIDVALE CITY
CITY COUNCIL BUDGET RETREAT
Minutes
Tuesday, March 31, 2022
Special Meeting

MAYOR: Marcus Stevenson

COUNCIL MEMBERS: Council Member Quinn Sperry
Council Member Paul Glover
Council Member Heidi Robinson
Council Member Bryant Brown
Council Member Dustin Gettel

STAFF: Matt Dahl, City Manager; Kyle Maurer, Assistant City Manager; Nate Rockwood, Community Development Director; Mariah Hill, Administrative Services Director; Rori Andreason, H.R. Director/City Recorder; Lisa Garner, City Attorney; Glen Kennedy, Public Works Director; Suzy Grandgent, Senior Executive Assistant; Chief Randy Thomas, UPD; and Matt Pierce, IT Director.

Matt Dahl welcomed everyone at 8:30 a.m.

I. STRATEGIC PRIORITIES AND ISSUES

Matt Dahl discussed the following issues:

A. STRATEGY AND ISSUES FY2023

- Auxiliary Organizations and Grants
 - Midvale Museum
 - Community Council
 - Harvest Days Committee
 - Midvale Arts Council
 - Community Building Community (CBC)
 - Hillcrest Ute Conference Grants
- Grant Process
 - Application/Review Approval
 - Status Quo
- Staffing
 - Lean, Mean, Fighting Machine
 - Expanding scope and service requirements – events, open space, procurement, etc.
 - Impact of vacancy
- State of Utah – Mandates and Menace
 - Land Use
 - Economic Development
 - Homelessness
 - Audit on Fees
- Partnerships, Contracts, and Increased Costs
 - South Valley Water Reclamation

- Jordan Valley Water Conservancy District
 - Unified Police Department
 - TransJordan Landfill
 - UTOPA/UIA
- Major Projects
 - Utility upgrades (water, wastewater, storm water)
 - Recreation center
 - 7200 South corridor
 - Park improvements
 - Public Works Expansion/Relocation/Renovation
 - Cemetery Expansion
 - Main Street Infrastructure
- City Council Goals
 - Review progress
 - Consider reduction of goals to provide added focus
 - This is not a complete list of city operations and projects. Normal operations (accepting payments, issuing licenses and permits, replacing sidewalk, operating the courts, etc.) and projects that did not specifically address a city council goal were not included in the update.

B. MANAGE AND RETURN TO NORMAL OPERATIONS

- Recommend Removing Goal
- Staffing – Update
 - 21 new hires
 - 3 positions remain open (City Treasurer, Community Development Executive Assistant, Judicial Assistant.)
- COVID Mitigation
 - Adjusted operations during the December/January spike
 - Currently – 0 COVID cases
- Operations – Update
 - City hall staff working 7:30 – 6 p.m. M-TH
 - Majority of staff in-office full-time (some staff working from home one day per week)

C. EMPOWER STAFF THROUGH TRAINING AND OPPORTUNITIES FOR PROFESSIONAL GROWTH

- Recommend removing goal
- Public Works Safety Training: Implementation/On-Going
 - Public Works has implemented a regular staff lead safety training program
- Risk Management Training – Implementation/On-Going
 - Staff has increased risk management training efforts to improve documentation of accidents and outside claims.
- Procurement Training – Implementation/On-Going
 - Staff has provided updated training on the City's procurement code
- Process Improvement and Documentation – Implementation/On-Going
 - Each department has identified priority process and policy improvements that will increase operation effectiveness and efficiency.

D. REDUCE CRIME ON 7200 SOUTH CORRIDOR THROUGH ENFORCEMENT, INVESTMENT, DEVELOPMENT AND ENGAGEMENT.

- Proposed Adult Probation Facility – Implementation
 - DFCM looking at new location. Staff remains vigilant.
- Fee Study – Implementation
 - LYRB has been hired to review the fees charged by Midvale. Disproportionate fees will be included in the study. Review of business licensing is first and will be completed Spring 2022. Other fees to be addressed Summer 2022.
- Shelter Law Enforcement and Mitigation Funding – Implementation
 - HB440 increased funding by approximately \$700K

E. ENHANCE THE APPEARANCE OF PUBLIC AND PRIVATE PROPERTY THROUGH INVESTMENT, INCENTIVES, AND ENFORCEMENT

- Beautification Committee – Research
 - Staff has approached the Community Council about acting as a Beautification Committee. Community Council has been inactive for several months.
- Community Gardens – Planner
 - Staff has conducted initial research and been in contact with organizations that support the development of community gardens.
- Coordinated Localscapes Classes – Completed
 - Classes taught participants how to “localize” their landscaping to reduce water and address maintenance.
- Main Street Mural Festival – Implementation
 - Event scheduled for June 2022
- Bingham Junction Mural Project – Implementation
 - Project has been approved by the RDA Board. Staff is currently working on finalizing an agreement with Overstock. Following the execution of the agreement with Overstock, staff will issue an RFP for artist to perform the work.

F. DEVELOP AND IMPLEMENT UTILITY INFRASTRUCTURE PLANS TO MEET THE NEEDS OF CURRENT AND FUTURE RESIDENTS.

- Recommend Combining with Goal 6
- Water Master Plan – Implementation
 - Fee implemented in September
 - Submitted State ARPA grant application
 - Working on site selection for water storage facility
- Wastewater Master Plan – Planning
 - Performing needed GIS data collection and drafting RFP. RFP will be released Fall 2022.
- Stormwater Master Plan – Planning
 - Performing needed GIS data collection. RFP to be released in Spring 2023
- Main Street Infrastructure Study – Implementation
 - The study has been completed and needed utility and street improvements have been identified.
 - Staff working on plans for Phase I improvements
 - Construction of improvements will occur with Main Street area development

G. COMPLETE LONG-TERM CAPITAL PLANNING FOR THE STRATEGIC ALLOCATION OF RESOURCES

- Recommend combine with Goal 5
- Parks Master Plan – Not started.
 - This project will begin in Summer 2022.
- Streets Master Plan and Impact Fee Study – Planning
 - RFP is being drafted. RFP to be released in FY22.

H. UPDATE LAND-USE POLICIES IN PREDOMINANTLY SINGLE-FAMILY NEIGHBORHOODS.

- Accessory Dwelling Unit Ordinance – Completed
 - In response to State mandate, the City has adopted a new policy for internal accessory dwelling units.
- Residential Planned Unit Development Ordinance – Planning
 - Staff has met with City Council to discuss RPUD and prepared draft ordinance.
 - Currently under legal review.
- Non-Conforming Accessory Structure Ordinance – Planning
 - Consultant is currently working with legal on draft ordinance.
 - Anticipate bringing to City Council for consideration in Summer 2022.

I. INCREASE PUBLIC ENGAGEMENT

- Main Street Business Association – Implementation
 - RDA meets regularly with business association and has worked with them to put on events.
- Increased Communication Efforts – Implementation
 - Town Hall Meetings (Water Rate Increase, Redistricting)
 - Electronic Surveys (Main Street Art Demographic Study)
 - Citizens Agenda for City Council Meetings
 - Engage Midvale – Surveys and Issue Communication
- Increased Storm Water Education – Social Media
- Ranked Choice Voting Education – Direct Mail and Webpage

J. INCREASE RECREATIONAL OPPORTUNITIES FOR MIDVALE RESIDENTS

- Union Park Recreation Center – Investigation/Planning
 - Currently seeking Salt Lake County ZAP funding in 2026 to fund Recreation Center.
 - Staff has met with Salt Lake County officials – Salt Lake County Mayor, Community Services Director, Zap Program Director
 - Midvale to conduct needs assessment to prepare for ZAP Process.
 - Midvale needs to participate in the Parks and Recreation 2021 Needs Assessment
 - Midvale will need to complete with other communities seeking ZAP funding in 2025-2026
 - Suggested we consider other methods for funding construction and operations (e.g., we build, they operate).
 - Additional coordination is required, internally and with Salt Lake County.

- Adams Street Park – Complete.
 - UDOT completed construction of park.
 - Operation and maintenance responsibilities transferred to Midvale City.
- Jordan River Boat Ramps – Planning
 - This project is a partnership between Midvale and Salt Lake County.
 - Salt Lake County is funding and constructing the ramps, and Midvale will have maintenance responsibilities around the ramps.
 - Ramps to be completed in Spring 2022

K. PROMOTE HEALTH AND WELLNESS IN MIDVALE THROUGH ENGAGEMENT WITH COMMUNITY PARTNERS.

- Recommend Removing Goal
- Healthy Midvale Program - Planning
 - Staff has prepared draft program outline.
 - Delayed By City Manager

L. REDEVELOP MAIN STREET

- 5th Avenue Development (Basketball Court)
 - Developer has been selected.
 - Purchase and Sale Agreement/Development Agreement to Be Approved in April 2022.
- Community Reinvestment Area Funding – Complete
 - Staff has secured funding through interlocal agreements with taxing entities.
- Main Street Art District Demographic Study – Complete
 - Final draft of study complete and presented to City Council
- Art House Renovation - Implementation
 - Art House improvements to be completed by July 2022.
 - Applications for Arts House issued spring 2022. Operations to begin by July 2022.
- Small Business Loan Program – Implementation
 - Program is approved and being marketed.
 - One application is currently being processed. City Council will consider in May 2022.
- Upper Floor Housing Program – Implementation
 - Program has been approved and is being marketed.
 - Interest has been shown, but no complete applications have been submitted.
- Main Street Mural Festival – Implementation
 - Event planned for June 2022
- State Street Corridor Study – Implementation
 - Study has been funded through a grant from Wasatch Front Regional Council (WFRC). WFRC administer the study.
 - Study has commenced

M. EXPAND ACTIVE TRANSPORTATION NETWORK WITH A FOCUS ON TRAILS AND BIKE LANES

- Canal Trail Study – Planning
 - UDOT is funding the project.
 - Will market RFP Spring 2022, completion in Summer 2022.
- Mid-Valley Active Transportation Network Plan – Complete

- Midvale worked with a coalition of Cities, lead by WFRC, to prepare a comprehensive network plan.
https://experience.arcgis.com/experience/cb2da6f2813e41e4a7902aabd6d7c3b5/page/page_0/?draft=true
- Jordan River Trail Improvements – Planning
 - Awarded CDBG funding to repair damaged portions of Jordan River Trail.
 - Work will begin spring 2022 and will be completed by Summer 2022.

N. CELEBRATE THE HISTORY OF MIDVALE

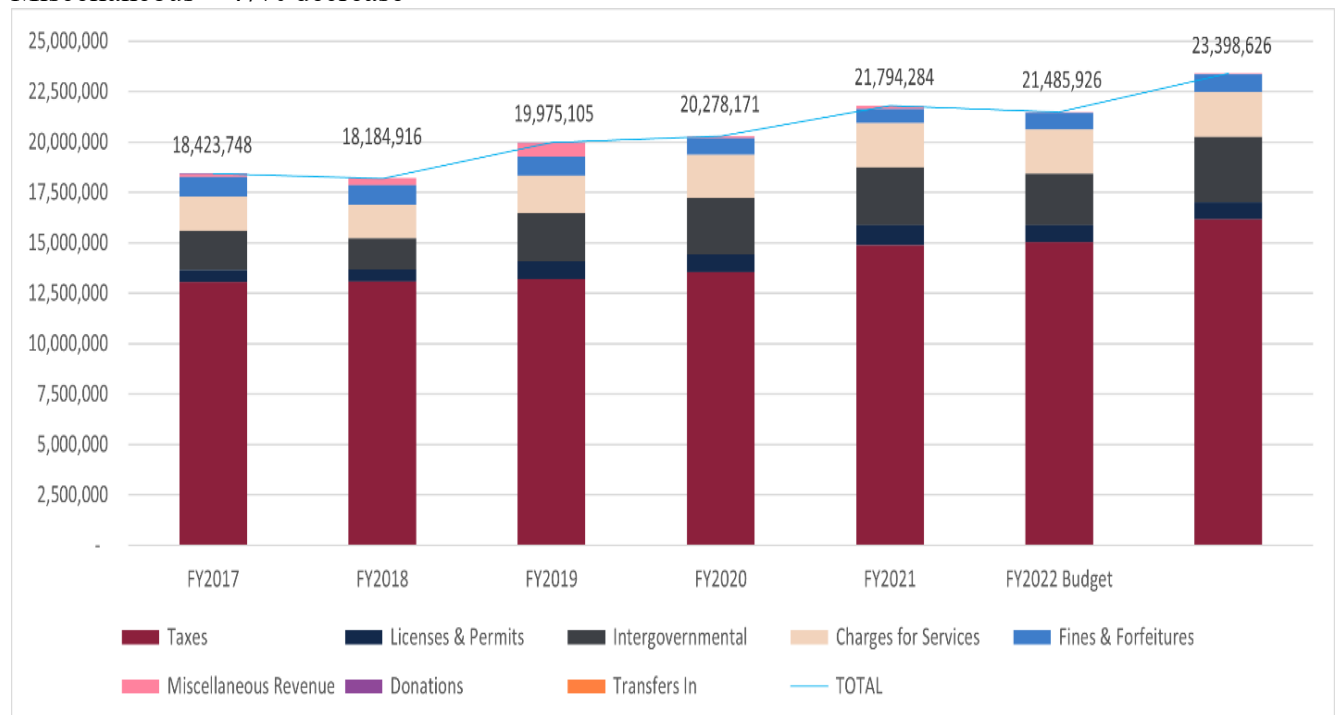
- Historic Recognition Program - Investigation
 - Early stages of investigating this program.
 - Staff has met with surrounding cities with historic recognition programs to learn about how they have been implemented.
 - Delayed by City Manager.

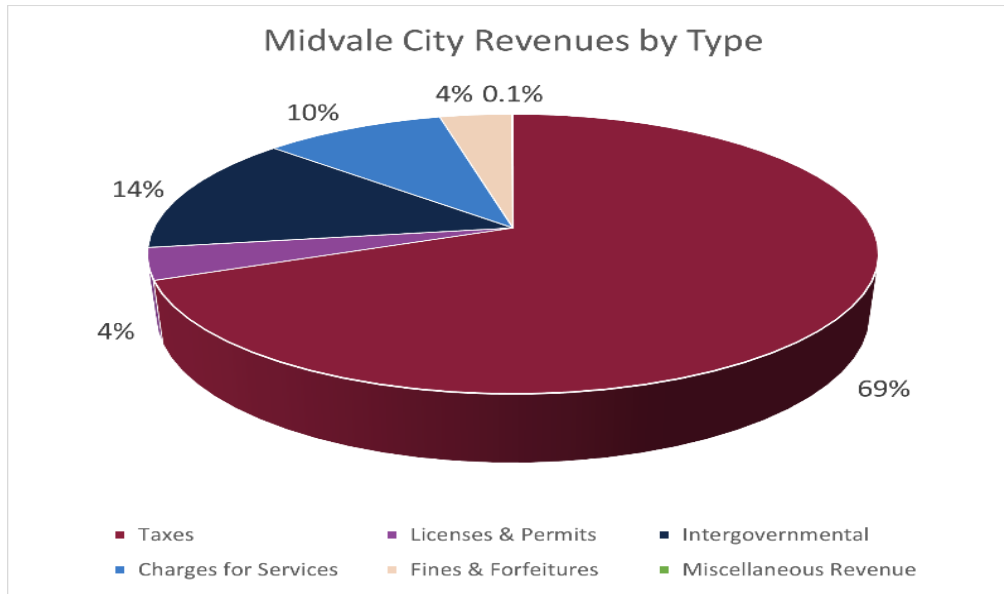
Mariah Hill discussed the Budget Outlook:

FY2023 GENERAL FUND BUDGET BY CATEGORY

- Taxes – 7.6% increase (sales tax 10%)
- Licenses & Permits – 0% Change
- Intergovernmental – 27% increase (shelter mitigation 45%)
- Fines and forfeitures – 6.3% increase

Miscellaneous – 47% decrease

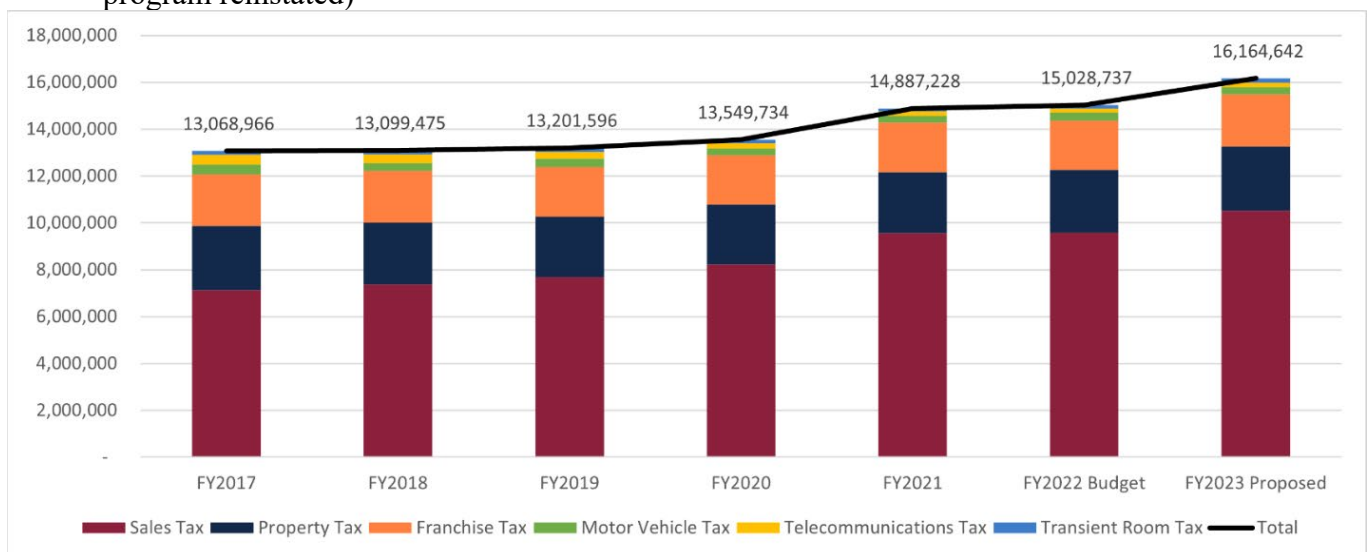




Taxes

OVERALL – 7.6% INCREASE (\$1.1M)

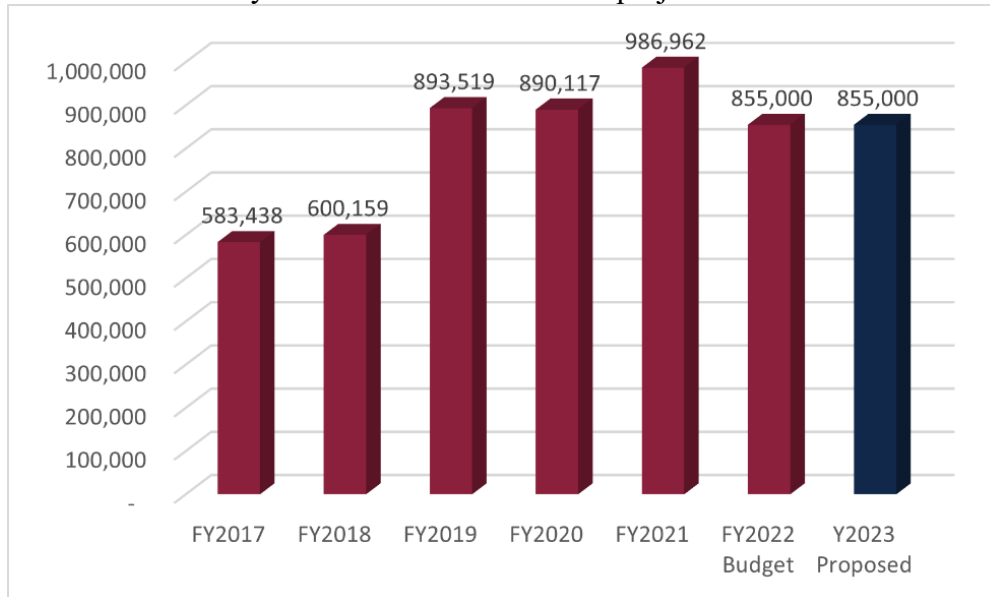
- Property tax – 1.7% (\$45K) – Waiting for certified tax rate (June)
- Sales tax – 9.9% (\$950K)
- Franchise Tax – 5.7% (\$120K)
- Telecommunications – (1.3%) (\$2K) – Lower priced cell phone plans, discontinuation of landline phones
- Transient room – 35.7% (\$50K) – Continued improvement in economy and anticipated increase in travel
- Motor vehicle – (7.8%) (\$27K) – Increase in vehicle registrations (postcard renewal program reinstated)



Licenses & Permits

OVERALL – 0% CHANGE

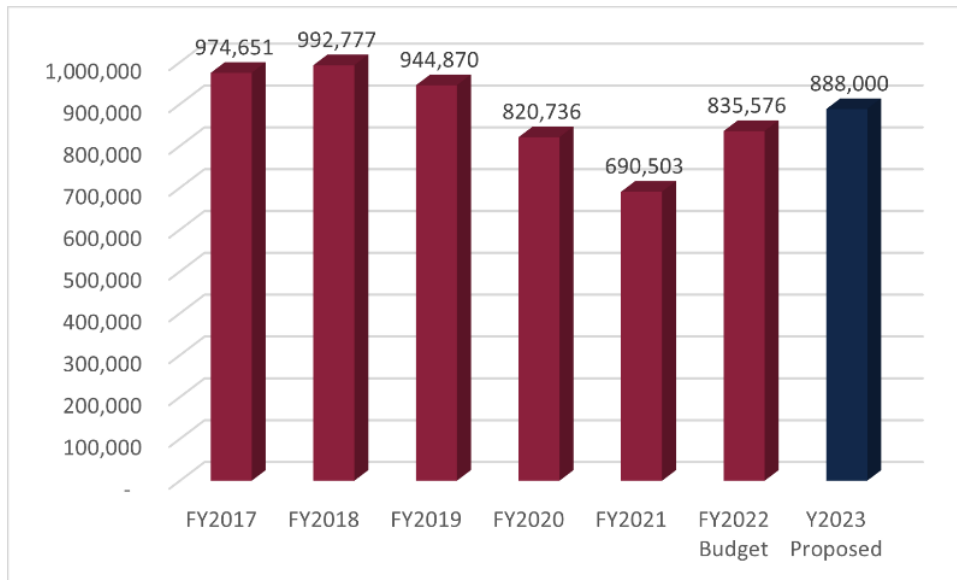
- **Ongoing Community Development Fee Study** – Maintained current revenue levels until the fee study is done and more accurate projections can be made.



Intergovernmental

OVERALL – 6.3% INCREASE (\$52K)

- Assumption Justice Court will be able to resume normal proceedings.
- Seen increase in traffic citations and court-related revenue.



Summary of New Funds Available

New Ongoing Revenues	
"New" Ongoing Funds Available:	\$ 1,810,694

Base Budget Adjustments: \$ 13,300

Less: Mandates	(\$ 665,064)
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Ongoing Funds Available After Mandates: \$ 1,281,888

- Base Budget Adjustments
 - GIS costs removed from Engineering
 - Removal of Public Safety communications budget.
- Mandates
 - UPD increase
 - Emergency Manager increase
 - Animal Control Contract increase
 - ULCT dues increase
 - Codification Costs
 - Increases in Telecomm and Debt Service Fund transfers

Summary of One Time Funds Available

- Fund balance – 5% minimum to 35% maximum (state law).
- Recommendation – Begin at 15% financial policy minimum and increase 3% per year.
 - Rationale: Balance need for saving with capital needs of City.
- Conservative approach – Assume all FY2022 budgeted expenditures occur.
 - Additional one-time funds will be discussed after financial statements have been prepared (September/October).

Kyle Maurer and Police Chief Randy Thomas discussed the Unified Police Department, Animal Services, Property Tax Overview:

Unified Police Department Overview

Provides law enforcement services to the following:

Member Agencies	SLVLESA (Salt Lake Valley Law Enforcement Service Area)
Millcreek	Kearns Township
Holladay	Magna Township
Midvale	Southeast Islands
Salt Lake County	White City Township

<ul style="list-style-type: none"> • Interlocal law enforcement agency serving approximately 271,000 residents and business in the Greater Salt Lake area. • Staffed by 330 sworn officers and 264 full-time civilians. • Operates six precincts in Salt Lake Valley. 	Copperton Township
	Emigration Township
	Southwest Islands
	Brighton Town

Unified Police Department Overview (Current Assessment – FY2022)

Precinct Costs (\$6,869,787-70%)

- Directly paid for by Midvale
- Run by Deputy Chief
- Includes officers at Midvale Precinct; direct precinct costs (training, uniforms, etc.)
- Each precinct has its own fund
- Property crimes investigations
- Street level narcotics
- Traffic enforcement
- Community oriented policing (COP)
- Fraud detective, domestic violence detective
- Victim advocate/crossing guards

Shared Services (\$3,004,730-30%)

- Allocated based on formula adopted by UPD Board
- Services that are shared by all members of UPD.
- Violent Crimes Investigations
- Special Victims
- Tactical Services (SWAT, K-9)
- Forensics
- Accident Reconstruction
- Technical Services (dispatch, communications, property/evidence, facilities)
- HR/Legal/Administration/Fleet
- Task forces (Metro Gang Unit, DEA Metro Narcotics Task Force, FBI)
- Support Services (internal affairs, PIO, training, firearms/range, motors)

Shared Services Allocation

20% Salt Lake County – 80% Member Cities & Townships

70% Cases (3-year Average), 20% Population, 10% Assessed Valuation

Budget Considerations (What we know)

Shared Services

- Sheriff will be requesting 2 positions for Shared Services
 - Position in training division
 - Metro Mental Health position

Compensation increases

- Compensation Committee has not come to a consensus

- Working proposal (NOT FINAL)
 - COLA – 5%
 - Targeted compensation adjustments
 - Chief of Police – 1%
 - Deputy Chiefs – 1%
 - Captains – 0%
 - Lieutenants – 3%
 - Sergeants – 1%
 - Officers – 1.5%
 - Civilian staff – 5%
 - Cost of targeted compensation adjustments to Midvale (if approved) - \$557,640 (5.5%)

ARPA Requests

Chief Thomas – Request for Sergeant (\$218K estimate)

ARPA Requests

1. Mental Health & Wellness Program
 - \$25,000 for trauma care and consulting services
 - \$25,000 for Peer Support training and development, resiliency and mindfulness resources, and wellness initiatives
 - Sworn and civilian members of UPD
 - Currently have Federal wellness grant that expires in 2022
 - Cost to Midvale - \$9,195 (shared services formula)
2. Mobile Command Center
 - \$465,072 for a new Mobile Command Center
 - Current command post was built in 2007 and is outdated
 - Manufacturer no longer exists; difficult to get replacement parts and maintenance is difficult
 - Routinely used during critical incidents (SWAT, search & rescue, missing persons, major accidents, and community events)
 - Cost to Midvale - \$85,527 (shared services formula)
3. Crossing Guard Incentive
 - During pandemic, crossing guards have been frequently called upon to make significant changes
 - One-time monetary bonus to thank them for their commitment, adaptability, and professionalism during the pandemic
 - Go to every crossing guard and coordinator.

Cost to Midvale - \$6,503 (shared services formula)

ARPA Requests – Funding Options

Total of Requests - \$101,225 (Midvale Portion)

2nd Tranche of ARPA Funds

-July 2022-\$2,019,299

-\$1 million committed to Water projects through Comprehensive Financial Sustainability Plan.

-Council supported committing remaining \$1 million to Water projects.

-\$1 million needed to help “bridge the gap” in summer 2021 consumption decreases.

-Staff would advise against using ARPA funding for Unified Police Department projects.

Precinct Fund Balance

-Precinct fund balance available - \$606,498.

Fund through General Fund revenue/prior year General Fund surplus.
STAFF RECOMMENDATION – USE PRECINCT FUND BALANCE

Unified Police Department Midvale Precinct Request for Additional Sergeant
History of UPD Member Assessments

	Fiscal Year						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Member Assessment	5,095,142	5,321,734	5,621,999	5,958,889	6,064,205	6,439,007	6,901,602
Code Enforcement	151,095	157,660	159,880	171,134	172,101	162,282	176,065
Homeless Mitigation Grant	-	-	-	-	-	(139,000)	(409,560)
Net Police Services Cost	\$ 5,246,237	\$ 5,479,394	\$ 5,781,879	\$ 6,130,023	\$ 6,236,306	\$ 6,462,289	\$ 6,668,107
% Change-Assessment		4%	6%	6%	2%	4%	3%
Property Tax Revenue (Net)	1,915,699	1,042,764	1,081,836	1,016,659	1,019,923	2,343,712	2,231,257
Property Tax as a % of Assessment	37%	19%	19%	17%	16%	36%	33%
	Fiscal Year						FY2023 Base + 6%
	FY2019	FY2020*	FY2021	FY 2022	FY 2023 (Base)		
Member Assessment	8,095,435	8,626,752	8,877,323	9,874,517	10,161,169		10,770,839
Code Enforcement	192,976	13,626	3,216	-	-		-
Additional Position-Sergeant	-	-	-	-	-		220,299
Homeless Mitigation Grant	(1,156,467)	(1,594,200)	(1,510,200)	(1,245,165)	(1,800,000)		(1,800,000)
Net Police Services Cost	\$ 7,131,944	\$ 7,046,178	\$ 7,370,339	\$ 8,629,352	\$ 8,361,169		\$ 9,191,138
% Change	7%	-1%	5%	17%	-3%		10%
Property Tax	\$ 2,167,290	\$ 2,156,373	\$ 2,595,420	\$ 2,692,109	\$ 2,736,891		\$ 2,736,891
Property Tax as a % of Assessment	30%	31%	35%	31%	33%		30%
*Code Enforcement Officer added to UPD contract							

Funding Assessment Considerations

- **Assessments outpacing General Fund revenue growth**
 - Strain on other General Fund programs and activities
 - Limited opportunities to reorganize/streamline cost savings
- **100% property tax increase FY2017/General Fund “recapture” increase FY2021**
 - How to avoid large “swings” in property tax rates and revenue.
- **Increase in Homeless Mitigation Grant FY2023/increases to mitigation fund are currently “capped.”**
 - No guarantees removing sales tax cap/efforts for additional support will be realized.

STAFF RECOMMENDATION – TYING PROPERTY TAX INCREASE TO A % OF UPD’S MEMBER ASSESSMENT

- Example – 5% UPD cost increase per year
- 1.5% increase in property tax collections per year
- Property tax target percentage – 31%

	FY2023 (Estimate)	FY2024 (Projection)	FY2025 (Projection)	FY2026 (Projection)
Member Assessment	10,991,138	11,540,695	12,117,730	12,723,617
Less: Mitigation Funding	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Net Assessment	\$ 9,191,138	\$ 9,740,695	\$ 10,317,730	\$ 10,923,617
Assessment as a % of Property Tax	30%	29%	29%	29%
Property Tax Dollar Increase	112,362	127,624	176,966	185,171
Property Tax % Increase	4.1%	4.4%	5.9%	5.9%
Average Homeowner Increase	\$ 8	\$ 8	\$ 11	\$ 11

- Same assumptions
- Property tax target percentage – 33%

	FY2023 (Estimate)	FY2024 (Projection)	FY2025 (Projection)	FY2026 (Projection)
Member Assessment	10,991,138	11,540,695	12,117,730	12,723,617
Less: Mitigation Funding	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Net Assessment	\$ 9,191,138	\$ 9,740,695	\$ 10,317,730	\$ 10,923,617
Assessment as a % of Property Tax	30%	31%	31%	31%
Property Tax Dollar Increase	296,185	135,857	188,384	197,117
Property Tax % Increase	10.8%	4.4%	5.941%	5.9%
Average Homeowner Increase	\$ 20	\$ 8	\$ 11	\$ 11

Animal Control Budget

- 5% increase (\$14,467)
- Total contract amount - \$303,786
- Explanation for increase: Rising cost of fuel, wages, and cost of living.
- Due to increase being under 5%, no contract amendment is needed.

Rori Andreason discussed the Employee Compensation and Benefits:

EMPLOYEE COMPENSATION AND BENEFITS

Compensation Philosophy

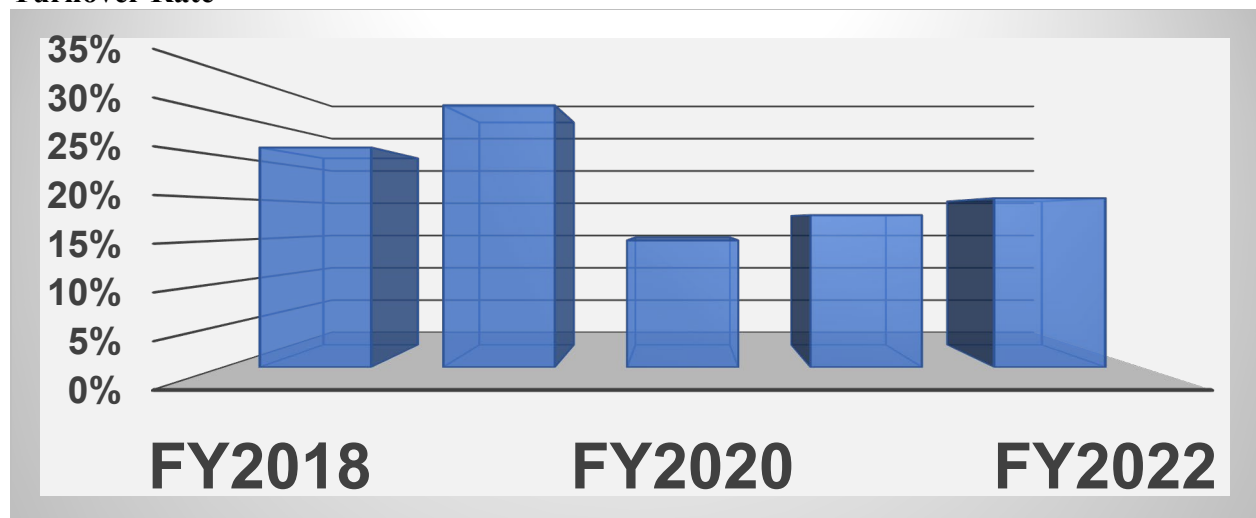
- A competitive pay philosophy is the cornerstone of the City's human capital investment strategy.
- The goal of a compensation philosophy is:

- To attract, retain, and motivate employees.
- To achieve fairness, equity and consistency.
- To emphasize the importance of achieving internal and external equity.
- To provide an opportunity to reinforce the City's values as performance, quality, and teamwork.
- In order to meet these goals, the philosophy has been to keep our employees as close to market as possible.

Employees/Positions

- The City has a salary schedule comprised of grades and pay ranges with a minimum, mid-point, and maximum for each position. There is 4% between grades with a range spread of 40-60% depending on the position.
- Each job description is reviewed and compared with other cities with similar duties, responsibilities, and qualifications.
- The position is matched with the appropriate grade while marketing against the mid-point of the range.
- An annual market study is conducted through Tech-Net and discussed with the compensation committee.
 - Committee comprised of City Manager, Assistant City Manager, Administrative Services Director, and Human Resource Director.
 - Comparison with 16 cities for non-exempt employees and 13 cities – marketed against mid-point.
 - Positions are not moved unless they are 4% below market.
 - Pay ranges are adjusted each year by the previous year's COLA to keep the pay schedule viable.

Turnover Rate



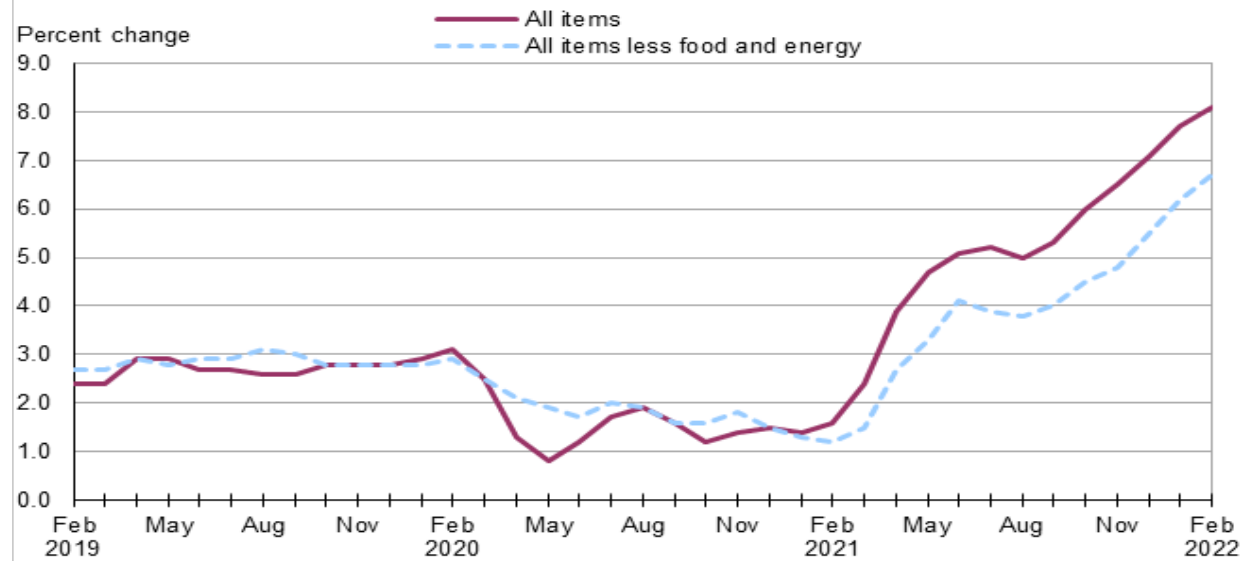
Market Study

- 8 Employees are more than 4% out of market
 - Wastewater Operator II (2 employees)
 - Public Works Director
 - Storm Water Coordinator
 - GIS Manager

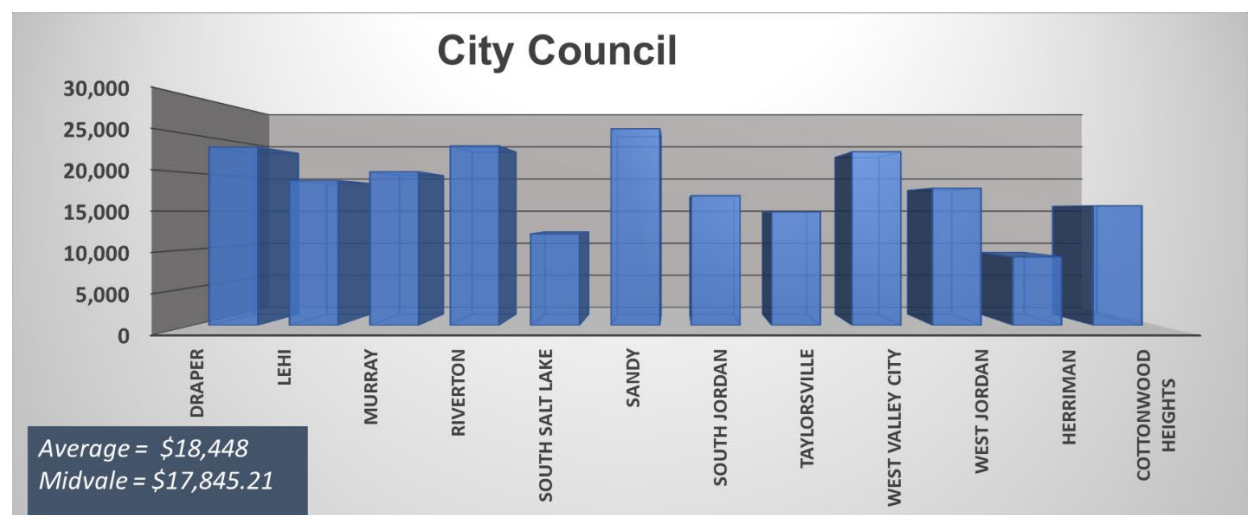
- Judicial Assistant III
- IT Technician
- Water Meter Maintenance Technician
- Total Cost = \$30K (General Fund \$11.3K)

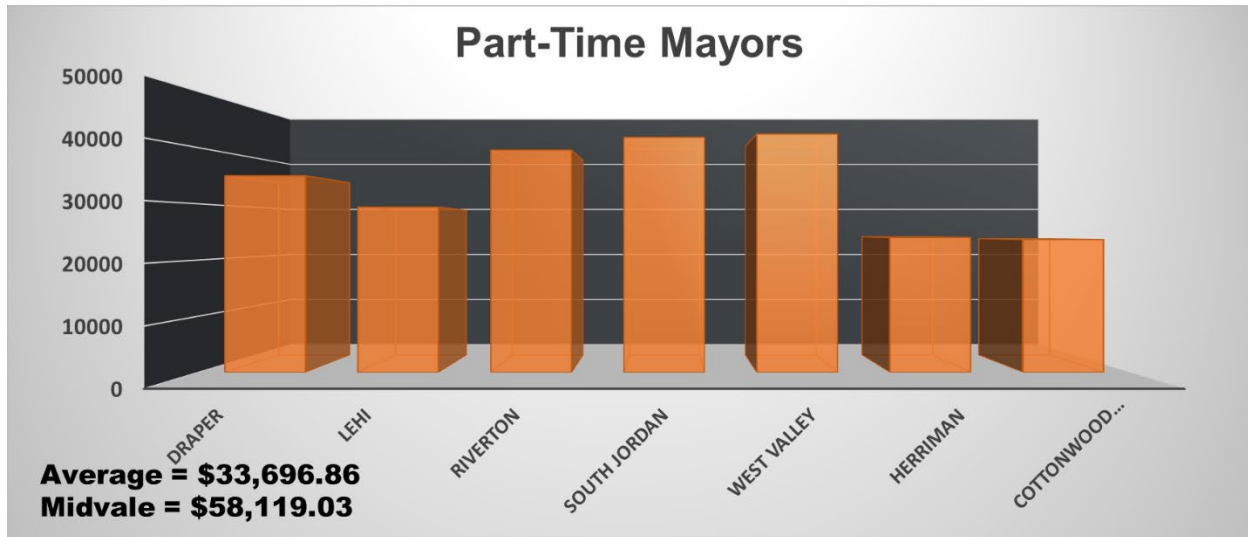
Consumer Price Index

Chart 1. Over-the-year percent change in CPI-U, West region, February 2019–February 2022



Elected Officials Market Study





Compensation

- Consumer Price Index = 8.1%
- Recommended COLA of 8% due to inflation rates – July 2022
- Merit = 1% in December
 - Total Cost for 8% COLA/1% Merit = \$463,528 for the General Fund plus base changes and insurance adds \$182,841 for the General Fund.
 - Each additional 1% Merit will be \$53,833
- COLA Increase for Mayor and Council = 9%
 - Cost = \$24,577
- 4 Year Midpoint Adjustments Financial Impact \$45.5 (\$38 General Fund)

Health Insurance Benefits

Medical

- Select Health 1.6% increase
- Deductible

	Trad	HDHP
○ Single	1,000	1,500
○ Family	3,000	3,000
- Changes
 - Added Pet Insurance Option

Dental

- 4.0% Increase
- **Vision**
- 4.02 % Increase
- **Life Insurance**
- **Long Term Disability and**
- **Short Term Disability**
- No change/guaranteed rate

Kyle Maurer discussed FY2023 Sanitation Budget:

Sanitation Budget Considerations

- **Contract with ACE Disposal is tied to December Western Consumer Price Index (CPI)**
 - 7.1% increase.
- **Estimated increase in per ton tipping fees - \$2 (from \$20/ton to \$22/ton) (10% increase)**
- **Recycling materials market is improving**
 - Receiving credit for goods recycled
 - Able to decrease recycling tipping fees
- **Administrative charge from General Fund capped at 3% increase**
- **0.5% increase in cans (based on historical actuals)**

Expense analysis done by both Department Head and Assistant City Manager

- **Without revenue increase - \$96,000 shortfall.**
- **Revenue increase needed to zero out fund – 7%**

Other Options

- Use of fund balance (70% of funds)
- Partial use of fund balance (3.5% increase-\$52K)

Why the need for fund balance?

- Tonnage going to landfill/recycling
- Volatility in recycling tipping fees

If pass on less than full amount of increase, will need to capture difference in a future year

Sanitation Balance Available (Fund Balance = Current Assets Less Current Liabilities)				
	FY2020	FY2021	FY2022 (Estimated)	FY2023 (Projected)
Beginning Balance	70,876	74,080	138,173	\$ 138,173
Addition (Use of)	3,204	64,093	-	(96,456)
Ending Balance	\$ 74,080	\$ 138,173	\$ 138,173	\$ 41,717
Number of Days-Working Capital	23	43	38	11
Financial Policy Goal	60	60	60	60
Excess (Deficiency) Days	(37)	(17)	(22)	(49)
Fund Balance in Excess (Deficient)				
of Policy Goal	\$ (121,075)	\$ (54,679)	\$ (80,791)	\$ (188,460)

Can Rates – Different Scenarios

	Current	7% Increase	7% Increase (Yearly)	3.5% Increase	3.5% Increase (Yearly)
First Can	\$10.58	\$11.32		\$10.95	
Recycling	\$3.61	\$3.86	\$11.88	\$3.74	\$6.00
Extra Can	\$10.58	\$11.32	\$8.88	\$10.95	\$4.44

Final considerations:

- Water increase already approved (Depends on area – Moving to one rate in FY2026) (8% overall increase)
 - Area 1 base – 10.7%
 - Area 2 base – 7.8%
 - Area 3 base – 6.7%
 - Water consumption – 6-7% (depending on tier)
- Sewer increase already approved (8%)

Tentative Budget (Full Rate Increase)

	FY 2020	FY 2021	FY 2022 (Estimated)	FY2023 (Requested)	% Change
Pickup Fees	1,132,844	1,252,012	1,295,193	1,372,892	6.0%
Dumpster Rental	12,810	23,088	18,836	11,705	-37.9%
Other	5,150	8,329	18,000	9,000	-50.0%
TOTAL REVENUE	\$ 1,150,804	\$ 1,283,429	\$ 1,332,029	\$ 1,393,597	4.6%
Personnel	22,549	17,311	20,654	22,381	8.4%
Operating	102,071	88,462	108,350	111,451	2.9%
Waste & Recycling Disposal Fees	867,970	859,197	949,025	1,009,765	6.4%
Landfill/Tipping Fees	194,602	208,215	254,000	250,000	-1.6%
TOTAL EXPENSES	\$ 1,187,192	\$ 1,173,185	\$ 1,332,029	\$ 1,393,597	4.6%
Revenues Over/(Under) Expenses	\$ (36,388)	\$ 110,244	\$ -	\$ (0)	

Sanitation Balance Available (Fund Balance = Current Assets Less Current Liabilities)				
	FY2020	FY2021	FY2022 (Estimated)	FY2023 (Projected)
Beginning Balance	70,876	74,080	138,173	\$ 138,173
Addition (Use of)	3,204	64,093	-	(0)
Ending Balance	<u>\$ 74,080</u>	<u>\$ 138,173</u>	<u>\$ 138,173</u>	<u>\$ 138,173</u>
Number of Days-Working Capital	23	43	38	36
Financial Policy Goal	60	60	60	60
Excess (Deficiency) Days	(37)	(17)	(22)	(24)
Fund Balance in Excess (Deficient) of Policy Goal	\$ (121,075)	\$ (54,679)	\$ (80,791)	\$ (90,912)

Department Presentations/Expansion Requests:

Glen Kennedy discussed Public Works:

Street's CIP Requests

- Salt Dome Skin - \$46,000
- Salter for 1 Ton Truck (\$9,000) Salter Hangers (\$12,000) - \$21,000

Fleet CIP Requests

- Above Ground 4 Post Lift - \$15,000

Facility CIP Requests

Midvale City FY 2022-2027 Facilities Maintenance CIP								
Project Description	Cost (2023)	Department Rank	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Performing Arts Building								
Carpet throughout the building	\$ 25,000	10	25,000					
Paint throughout	15,000	12	15,000					
3 furnaces manufactured in 2003	15,000	13		15,000				
3 A/C units due to all being R-22 which is no longer being used	20,000	14					23,153	
Exterior handrail replacement	2,500	15	2,500					
111 theater chairs recovered or replaced	Unknown	18						
TOTAL PERFORMING ARTS BUILDING	\$ 77,500		\$ 42,500	\$ 15,000	\$ -	\$ -	\$ 23,153	\$ -
Public Works Building								
6 exterior doors	24,000	1	24,000					
Flooring throughout old part of building	23,000	3	23,000					
2 heaters in wash bay	7,600	4	7,600					
2 A/C units	7,500	5	7,500					
11 garage doors	25,000	6		25,000				
Shop unit heatersx4	15,200	7			15,960			
New wash bay	Unknown	8						
4 bay roll-up doors	6,000	9			6,300			
3 furnaces	6,000	17						7,293
TOTAL PUBLIC WORKS BUILDING	\$ 114,300		\$ 62,100	\$ 25,000	\$22,260	\$ -	\$ -	\$ 7,293
Unified Police Department Building								
VAV controls to match new rooftop controls	36,225	11			38,036			
Roof on the small disconnected garage	4,000	16				4,200		
TOTAL UNIFIED POLICE DEPARTMENT BUILDING	\$ 40,225		\$ -	\$ -	\$38,036	\$ 4,200	\$ -	\$ -
GRAND TOTAL	\$ 232,025		\$ 104,600	\$ 40,000	\$60,296	\$ 4,200	\$ 23,153	\$ 7,293

- PW Facility Feasibility Study - \$75,000

Objectives for the Year – Processes and Technology

- iWorQ

GPS Data Collection

Mapping

Street-level imagery is a great basis for generating map data, revealing the locations of signs, hydrants, and pavement markings. This information can be used for project planning, city council updates, maintenance, inspections, and more.

Our team will drive your city and county roads collecting all asset data using computer vision technology; the data is configured to show an inventory of each asset along with other pertinent info. For example, sign data includes GPS location, MUTCD information, and address.



Computer Vision Technology allows you to see exactly what you are looking for. You can also narrow your search down to highlight specific types of assets.



Street level view identifies and outlines assets.



View assets on a map. This example shows signs, and hydrants in the area selected.



Pavement Assessments

We provide various assessments and Treatment Recommendations. Collected data can be added to iWorQ Software, making Segment Mapping, Maintenance History Tracking, and Budget Preparation easy.

- ✓ Onsite Pavement Assessments
- ✓ Segment Mapping



Administrative Services FY2023

Justice Court Goals

- Return to in-person court
 - Jury's/Trials/Etc.
- Fully staffed/fully trained staff

Finance Goals

- In-House Financial Statements
- Improving Internal Controls
- Improve Purchasing policies and procedures
- Procurement Code Changes
- Functioning Contract Database
- Utility Billing
 - Leak Notifications
 - Customer/Meter Audit
- Accounts Payable Electronic Approvals

Information Technology Goals

- Security
 - Updates to Active Directory

- **Upgrades to Hardware and Software (Server and Switch Replacements – Budget Request)**
- **Project Smarten Up**
 - **Finalize and Revamp IT Policies and Procedures**
 - **Stay on top of surplus**
 - **Organize physical and digital IT spaces**
- **GIS**
 - **Integrate and Improve GIS (Education/Professional Services/Equipment - Budget Request)**
 - **GIS Hub – Resident accessible maps**

Nate Rockwood discussed Community Development & Redevelopment Agency:

- ▶ **Engineering**
- ▶ **Planning and Zoning**
- ▶ **Economic Development**
- ▶ **Code Enforcement**
- ▶ **Building & Safety**
- ▶ **Business Licensing**
- ▶ **Redevelopment Agency**
- ▶ **Affordable Housing**

Recent Highlights

Engineering

- ▶ UDEQ Storm Water Management Plan Audit
- ▶ ADA Ramp Upgrade Project
- ▶ Scanning all paper as built plans so that we now have a digital copy

Planning

- ▶ Fully staffed, stable Planning Dept.
- ▶ Updated staff reports and streamlined online applications.
- ▶ Updated Code to reflect Legislative changes and requirements.
- ▶ 123 Planning applications within the last year. We anticipate this to continue.

Economic Development

- ▶ Zions moving along with anticipated opening planned for end of June.
- ▶ Pretty Bird TI permit issued and anticipated 3-month build-out before opening.

Redevelopment Agency

- ▶ Executed Interlocal Agreements with all seven taxing entities for 60% participation for 20 years for Main Street CDA
- ▶ Secured two-year COVID-19 emergency extensions for three project areas (additional \$24M in tax increment revenue)
- ▶ Developed four programs to responsibly manage and allocate funds for arts, housing, and small business growth
- ▶ Organized and activated Main Street with successful events in the fall and winter
- ▶ Received \$232K in grants to support transportation improvements and development initiatives

Anticipated Major Tasks

Engineering Division

- ▶ Renew contracts for Concrete Replacement, Asphalt Preservation, Asphalt Restoration, and Tree Removal for a five-year period.
- ▶ Complete the installation and commissioning of the vacuum sewer system. This will be only the second one in the State of Utah.

Planning

- ▶ Complete State Street Study and begin implementation strategies.
- ▶ Begin implementation of Active Transportation Plan.
- ▶ Have Canal Trail Study running and underway; if not completed by end of this next year.

Economic Development

- ▶ Next phase of Shops @ Fort Union with Boyer.
- ▶ Raising Cains underway in anticipated 110-day build-out.

Redevelopment Agency

- ▶ In the next 12 months, the Agency will:
- ▶ Create a new TOD Community Reinvestment Project Area.
- ▶ Line up 1/3 of the tax increment from development in Main Street CDA (\$37.6M).
- ▶ Implement Agreements for major development on Main Street
- ▶ Begin construction on Basketball Lot
- ▶ Have taken major steps in creating a Main Street Arts, Food, & Culture District.

Administration

- ▶ Complete Fee Study – Business Licenses & Planning and Development Fees

Current and Upcoming Projects

- 700 West water transmission line and connection to Jordan Valley Water Conservancy District.
- Jordan River Trail Rehabilitation Project.
- Canal Trail Feasibility Study
- Main Street site plans – Several new projects developed under the Form Based Code.
- Boyer/Shops at Ft. Union housing component to be under construction.
- City Hall Main Street Plaza Improvements and sidewalk extension.
- Main Street Streetscape, Lighting and Wayfinding Design.
- Main Street Marketing & Branding Plan.
- Opening of the Midvale Art House.
- Mural Festival and Art Conference.
- Continued Main Street Events.
- Continued new investors and development in Shops at Fort Union.
- Streets Master Plan and Impact Fee Study.

2023 Budget

- Request funding for additional noticing requirements in Planning.
- Request Additional \$20k for City wide mural program.
- Budget Requests were kept to minimum to help with compensation pressures.

Opportunities:

- Place Making
- Reinvestment in Community
- Arts, Food & Culture as a Local and Regional Draw
- Variety in Economic Areas

- Redefining Midvale

Rori Andreason discussed Human Resources City Recorder FY2023:

Accomplishments

Human Resources

- Employee Compensation/Benefits
- Open Enrollment
- Performance Evaluations
- Risk Management/Safety Training
 - TARP Program – 5% discount in premiums
 - Evaluation of events and insurance needs
- Market Survey
- Training
- Policies and Procedures Manual – waiting approval by Committee
- Service Awards
- Applicant Tracking – New Hire Process
- All Notaries

City Recorder

- Certified Records Officers
- Records Management/Destruction
 - Index of records
- GRAMA Requests
- 2022 Municipal Election
- Redistricting Council Districts
- Council Meeting Agendas/Minutes/Packets
 - Dinners
- Update Municipal Code
- Assist Mayor and Council with events, etc.
- FOOD and party needs including holiday decorations

Goals

Human Resources

- New Simplified Performance Management System
- Onboarding/Orientation Process
- Updating Old/New Personnel Files in OnBase
- Improved training – (LMS) Learning Management System
- Improved Safety Training Program
- Implement Wellness Program – Depending on available budget
- Update City HR Website page
 - Add job descriptions
- Implement online trainings

City Recorder

- Maintain Records Officers Certifications
- Records Management/Destruction
- Maintain Notary Public
- Council Meeting Agendas/Packets/Minutes
- Update Recorder website
- GRAMA Request Workflow

Budget Requests

Increase Codification by \$8,000 due to Zoning Ordinance Updates

Kyle Maurer discussed FY2023 Water and Sewer Bonding

Water and Sewer History

- Water Master Plan completed December 2020
- Comprehensive Financial Sustainability Plan (CFSP) recommendations adopted August 2021
 - Revenue and expense projections done for 10 years, emphasis on next 5
 - Overall 8% rate increases (next 5 years) adopted
 - Consolidating 3 billing areas into 1 billing area
- Financial Sustainability Plan calls for \$10 million in bonding in fiscal year 2023 (\$8 million water, \$2 million sewer), \$5.6 million in 2024, and \$1.6 million in 2025
 - \$6.5 million bond – Fiscal year 2023
- Plan assumed consumption would remain at 2019 levels
 - Fiscal year 2021 – Met revenue projections outlined in CFSP
 - Fiscal year 2022 – Staff monitoring monthly, modified CFSP to reflect decreased consumption
 - Deferred operating expenses (personnel)
- Staff has modified CFSP to reflect current market conditions (inflation)

Bonding Properties

- Focus on Internal Zone Connectivity, Connections Between Zones, Fire Flow Deficiency Projects, Transite Replacement, Transmission Realignment, and Transmission Projects
- Design/Engineering on storage projects – 2025 (construction 2027)
 - Still working on site acquisition
 - City looking at options for water and storage
 - Still need to coordinate with Financial Advisors (Lewis Young) to assess current market conditions.

Bonding Breakdown

Type of Project	Amount
Internal Zone Connectivity	\$ 524,973
Connection Between Zones	146,232
Fire Flow Deficiency	670,592
Transite Replacement	797,247

Transmission Realignment	1,200,000
Transmission	1,706,000
Source	216,320
TOTAL	\$ 5,261,364

Type of Project	Amount
Sewer Improvements	\$ 220,646
Lift Station Rebuild Analysis	33,746
Avenues Rehabilitation Project	393,702
South Valley Sewer Capital Projects (Excluding Biosolids)	821,408
TOTAL	\$ 1,469,502

Matt Dahl and Kyle Maurer discussed capital improvement projects – Handout attached.

II. City Council Ideas, Concerns, General Discussion

The Council asked staff to look into redecorating the council chambers, adding banners to streetlights, improvements on Holden Street, adding a mural on the glass dumpster, and the leaf program.

III. ADJOURN

The meeting adjourned at 4:00 p.m.

Rori L. Andreason, MMC
CITY RECORDER

Approved this 7th day of June 2022.



MIDVALE CITY COUNCIL MEETING

Minutes

Tuesday May 17, 2022

Council Chambers
7505 South Holden Street
Midvale, Utah 84047

MAYOR: Mayor Marcus Stevenson

COUNCIL MEMBERS: Council Member Dustin Gettel
Council Member Bryant Brown
Council Member Heidi Robinson
Council Member Paul Glover
Council Member Quinn Sperry

STAFF: Matt Dahl, City Manager; Kyle Maurer, Assistant City Manager; Rori Andreason, HR Director/City Recorder; Lisa Garner, City Attorney; Glen Kennedy, Public Works Director; Laura Magness, Communications Director; Nate Rockwood, Community Development Director; Adam Olson, Planning Director; Wendelin Knobloch, Senior Planner; Cody Hill, RDA Manager; Kate Andrus, RDA Program Manager; Chief Randy Thomas, UPD; Chief Brad Larson, UFA; Juan Rosario, Systems Administrator; and Matt Pierce, IT Director.

5:00 PM – WORKSHOP

- **DISCUSSION OF COUNCIL GOALS**

Matt Dahl discussed examples of a vision for the city.

Midvale City Vision

City Council Vision and Goals – Why?

1. Resource Allocation
2. Communication
3. Empowerment
4. Accountability

Process

1. Vision
2. Goals
3. Strategy
4. Implementation
5. Accountability

Vision Statement

A vision statement describes the company's purpose, what the company is striving for, and what it wants to achieve.



Vision Statement Examples

- Springfield is a diverse community of vibrant, distinct neighborhoods located in the center of the Salt Lake Valley and connected to the region by a network of transportation systems. Our residents, innovative businesses and forward-thinking leaders work together to ensure a high quality of life for all.
- Elk Grove prioritizes a superior quality of life for all that builds upon the community's diversity and heritage through safe, welcoming, and connected neighborhoods, with a variety of residential, educational, and employment choices and amenities that create a sense of place.
- Pacific Grove will thoughtfully grow as an inclusive seaside community that protects residential character, historic resources, promotes multi-beneficial development, and ensures respect for the environment.
- The City of Durham is dedicated to improving the quality of life in our community by delivering cost-effective, highly responsive services with integrity and friendliness.

Vision Comments from May 3, 2022

1. Transparent
2. Support residents staying in Midvale throughout their lives.
3. Accessible Government

Council Member Heidi Robinson and Dustin Gettel recommended just working on the goals instead of the vision.

The Council asked Mayor Stevenson to come up with a vision.

• UTAH ELECTION INTEGRITY PRESENTATION

Cristy Bokley and Wendy Hart were present from the Utah Election Integrity Group, which they created to educate citizens on the election processes. Wendy Hart discuss the ranked choice voting method and issues regarding this type of voting method.

• DISCUSSION OF UNIFIED POLICE FY2023 BUDGET

Kyle Maurer said on Wednesday, April 20, 2022, the Mayor, City Manager, and Assistant City Manager met with the Salt Lake County Sheriff (UPD CEO) and UPD CFO to discuss tentative budget amounts for fiscal year 2023, along with a significant financial issue (use of fund balance). Based on those discussions, a budget amount of \$11,180,547 was included in Midvale City's fiscal year 2023 tentative budget. On May 3, 2022, the Salt Lake County Sherriff and UPD CFO discussed with the City Council their current revised estimate of

\$11,775,005 (\$594,458 increase). Staff was not made aware of the increased budget amount until the meeting with the City Council and was not able to review the figures beforehand.

He discussed the revised budget amount, along with the “pros” and “cons” of UPD’s recommended solution for lowering the City’s member assessment (use of precinct fund balance).

PLAN COMPLIANCE:

N/A

FISCAL IMPACT:

UPD’s current FY2022 member assessment is \$9,874,517 (after mid-year market adjustments). The current revised estimate is \$11,775,005, a 19.2% increase. The difference between fiscal year 2022’s beginning budget of \$9,229,549 and the current FY2023 proposed amount is 27.6%.

FY2023 Draft Member Assessment - Subject to Change

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Millcreek Fund 22	Holladay Fund 26*	Midvale Fund 28	Total SLVLESA	Total CW - SLCo Fully-Funded	Total UPD Budget
Precinct Direct SWORN Wages	4,871,500	2,749,000	3,856,500	9,236,751	4,614,750	25,328,500
Precinct Direct Civilian Wages (including Advocates)	156,750	79,500	131,250	271,749	1,481,250	2,120,500
Part Time Employees	-	-	23,000	-	48,900	71,900
Precinct Direct Crossing Guard Wages	311,500	119,500	81,650	604,850	-	1,117,500
Overtime	228,000	63,000	235,000	267,400	391,300	1,184,700
Employee Benefits (98% Officers)	3,201,750	1,791,000	2,533,750	6,041,250	3,767,250	17,335,000
FY 2022-23 Precinct / District Wages & Benefits Budget	8,769,500	4,802,000	6,861,150	16,422,000	10,303,450	47,158,100
FY 2022-23 Precinct Direct Operating Costs	1,248,450	574,350	835,950	2,240,880	1,729,335	6,628,965
School District contributions to SRO	(130,000)	(97,500)	(90,000)	(95,500)	-	(413,000)
Records & Civil Processing Fees	-	-	-	-	(62,500)	(62,500)
Gang Conference Registration Fees	-	-	-	-	(120,000)	(120,000)
Choose Gang Free	-	-	-	-	(570,500)	(570,500)
Grants and Other Revenue	(50,000)	-	-	(20,000)	(426,500)	(496,500)
FY 2022-23 Precinct Revenue Totals	(180,000)	(97,500)	(90,000)	(115,500)	(1,179,500)	(1,662,500)
FY 2022-23 Budgetary Use of Prncnt/Dstrct Fund Balance	-	-	-	-	-	-
FY 2022-23 Total Precinct / District Direct Budgets	9,837,950	5,278,850	7,607,100	18,547,380	10,853,285	52,124,565
FY 2021-22 Total Precinct / District Direct Amended Budgets	8,801,248	4,746,167	6,869,787	16,616,936	9,714,835	46,748,973
Difference	1,036,702	532,683	737,313	1,930,444	1,138,450	5,375,592
% Increase	11.78%	11.22%	10.73%	11.62%	11.72%	11.50%
^ Holladay budget omits 1 x exp for FFE (\$197,000)						
Shared Services SWORN Wages	1,002,378	361,031	760,185	1,227,346	819,610	4,170,550
Shared Services Civilian Wages	746,502	268,871	566,134	914,043	500,950	2,996,500
Shared Services Part Time Wages	34,221	12,326	25,953	41,901	28,600	143,000
Shared Services Overtime	161,990	58,345	122,850	198,346	134,820	676,350
Shared Services Employee Benefits	1,064,092	383,259	806,988	1,302,911	810,250	4,367,500
FY 2022-23 Shared Services Wages & Benefits Budget	3,009,182	1,083,831	2,282,110	3,684,546	2,294,230	12,353,899
FY 2022-23 Shared Services Operating Cost	2,626,095	945,853	1,991,583	3,215,480	2,179,855	10,958,865
FY 2022-23 Shared Service Revenues	(139,492)	(50,241)	(105,788)	(170,799)	(106,080)	(572,400)
FY 2022-23 Shared Services Allocation to Members	5,495,785	1,979,442	4,167,905	6,729,227	4,368,005	22,740,364
FY 2022-23 Budgetary Use of General Fund Balance	-	-	-	-	-	-
FY 2022-23 Adj Shared Svcs Allocation to Members	5,495,785	1,979,442	4,167,905	6,729,227	4,368,005	22,740,364
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	4,799,207	1,677,712	3,583,561	5,529,584	3,691,051	19,281,115
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
FY 2021-22 Shared Svcs Allocation to Members	4,024,020	1,406,721	3,004,730	4,636,424	3,061,509	16,133,404
Difference	1,471,765	572,721	1,163,175	2,092,803	1,306,496	6,606,961

% Increase	36.57%	40.71%	38.71%	45.14%	42.67%	40.95%
Total FY2022-23 Estimated Member Assessment	15,333,735	7,258,293	11,775,005	25,276,607	15,221,290	74,864,929
FY2021-22 Member Assessment	12,825,268	6,152,888	9,874,517	21,253,360	12,776,344	62,882,377
Difference	2,508,467	1,105,405	1,900,488	4,023,247	2,444,946	11,982,552
% Increase	19.56%	17.97%	19.25%	18.93%	19.14%	19.06%
* - Budgeted at 100% of Wages & Benefits						
FY2023 Sharing Formula Allocation	23.93%	8.62%	18.15%	29.30%	20.00%	100.00%
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	- X
FY2021 Ending Fund Balance	1,582,252	677,569	834,063	2,834,734	1,697,918	7,626,536
FY2022 Proj Rev over Exp	689,685	425,920	665,445	1,056,873	384,473	3,222,396
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)		(157,000)	(37,500)	(500,000)	(30,000)	(724,500) ^
FY2022 Projected Ending Member Fund Bal	2,271,937	946,489	1,462,008	3,391,607	2,052,391	10,124,432
FY2021 Audited Ending Member Fund Bal - Prepaid	(10,279)				(300)	(10,579)
FY2021 Ending Member Fund Bal - Restricted for Grants	(76,037)				(33,545)	(109,582)
FY2021 Audited Ending Member Fund Bal - Committed	(201,250)	(128,935)	(189,065)	(421,301)	(472,891)	(1,413,442)
FY2022 Projected Ending Member Fund Bal - Available	1,984,371	817,554	1,272,943	2,970,306	1,545,655	8,590,829
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	- X
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,984,371	817,554	1,272,943	2,970,306	1,545,655	8,590,829
Any Budgetary Use of Fund Balance is a reduction to the Member Assessment						
e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711) X
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	(157,000)	(37,500)	(500,000)	(30,000)	(724,500) ^
FY2022 Reduction to (Discounted) Member Assessment	(775,187)	(427,991)	(616,331)	(1,393,160)	(659,542)	(3,872,211)

Midvale Operation Expenditure Comparison

Account Number	Account Title	2021-22 Adopted Beginning Budget	2022-23 Future Year Budget
			Difference

28-800-2105	Employee Recognition Awards	500	600	100
28-800-2150	Maint of Bldgs, Grounds, Other	13,500	6,600	(6,900)
28-800-2215	Uniforms - Skaggs Star Card	55,000	55,000	-
28-800-2265	PPE for Evidence Collection	2,600	2,600	-
28-800-2310	Books, Subscriptions, Membrshp	1,000	1,000	-
28-800-2330	Education & Training Reg Fees	10,000	10,000	-
28-800-2380	Printing Charges	1,000	500	(500)
28-800-2383	Community Events	7,500	7,500	-
28-800-2385	LHM Victim Advocate Exp.	4,000	3,650	(350)
28-800-2410	Office Supplies	6,200	6,200	-
28-800-2415	Computer Software	500	500	-
28-800-2416	Computer Components	7,000	7,000	-
28-800-2418	Surveillance Equip& Monitoring	3,600	3,600	-
28-800-2419	Small Equipment (Non-Computer)	12,000	12,000	-
28-800-2420	Postage and Courier Service	2,000	2,000	-
28-800-2430	CHIT Expenditures	3,500	3,500	-
28-800-2440	Meals & Refreshments	1,500	1,500	-
28-800-2470	Maintenance of Office Equip.	1,500	1,500	-
28-800-2510	Gasoline	134,500	186,800	52,300

28-800-2540	Car Wash Contract	4,900	4,750	(150)
28-800-2541	Chrgs for Svcs - Fleet Maint	65,750	71,000	5,250
28-800-2542	SLCo Fleet Management Fee	2,500	2,450	(50)
28-800-2543	UPD Internal Svcs Fund Fee	43,900	53,900	10,000
28-800-2580	Travel & Transportation	3,000	3,000	-
28-800-2600	Transfer to Fund 50 - VRC	302,800	336,800	34,000
28-800-2605	Transfer to Fund 50 - Drop Car	4,000	-	(4,000)
28-800-2610	Heat and Fuel	9,000	9,000	-
28-800-2620	Light and Power	20,000	20,000	-
28-800-2630	Water, Sewer, and Sanitation	7,000	7,000	-
28-800-2640	Telephone, Cable, & Data	5,000	2,000	(3,000)
28-800-2930	Contracted Professional Svcs	1,800	7,000	5,200
28-800-3410	Small Tools & Shop Supplies	1,000	1,000	-
28-800-6100	Miscellaneous Expenditures	1,000	1,000	-
28-800-7000	Midvale JAG Grant Expenditure	13,500	-	(13,500)
28-800-7410	Capital Purchase	5,000	5,000	-
Totals		757,550	835,950	78,400

Member/Precinct Target Fund Balance Levels

FY2022 Projected Change in Fund Balance - by Precinct Member	Millcreek Fund 22	Holladay Fund 26	Midvale Fund 28	SLVLESA	Countywide Services	Total
FY2022 Beginning Fund Balance	1,582,252	677,569	34,063	2,834,734	1, 97,918	7,626,536
FY2022 Budgetary Use of Fund Bal		(157,000)	(37,500)	(500,000)	(30,000)	(24,500)
FY2021 Ending Fund Bal - Prepaid	(10,279)			(300)	(42,029)	(52,608)
FY2021 Ending Fund Bal - Grants	(76,037)			(33,545)		(109,582)
FY2021 Ending Fund Bal - Committed	(201,250)	(128,935)	(189,065)	(421,301)	(472,891)	(1,413,442)
FY 022 Project Rev over (under) Exp	<u>689,685</u>	<u>425,920</u>	<u>665,445</u>	<u>1,056,873</u>	<u>384,473</u>	<u>3,222,396</u>
FY2022 Proj Ending Fund Balance	1,984,371	817,554	1,272,943	2,936,461	1,537,471	8,548,800
FY2022 Projected Revenues	8,884,765	4,786,167	6, 64,204	16,714,184	11, 22,665	48,571,985
Less: Budgetary Use of Fund Bal		(1 7,000)	(7,500)	(5 0,000)	(30,000)	(24,500)
Less: Transfers-in	<u>(3,925)</u>	<u>(2,944)</u>	<u>(4,417)</u>	<u>(9,847)</u>	<u>(55,255)</u>	<u>(76,388)</u>

**MEMBER /
PRECINCT
TARGET FUND
BALANCE LEVELS**

Potential Target Levels for Member / Precinct Fund Balances:

5.0% x FY2022 Proj "New Money" Revenue	444,042	231,311	346,114	810,217	556,871	2,388,555
7.0% x FY2022 Proj "New Money" Revenue	621,659	323,836	484,560	1,134,304	779,619	3,343,977
8.5% x FY2022 Proj "New Money" Revenue	754,871	393,229	588,394	1,377,369	946,680	4,060,543
10.0% x FY2022 Proj "New Money" Revenue	888,084	462,622	692,229	1,620,434	1,113,741	4,777,110

FY2023 Unified Police Department Budget

- Beginning fiscal year 2022 budget - \$9,229,549
- Adjusted fiscal year 2022 mid-year budget - \$9,874,517
- Fiscal year 2022 full year salary increases - \$10,161,169 (amount in FY2023 base budget)
- Fiscal year 2023 Midvale City tentative budget amount - \$11,180,547
- Unified Police 5-3-22 "draft" assessment - \$11,775,005

UPD is comparing FY2022 mid-year (\$9,874,517) and 5-3-22 "draft" (\$11,775,005)

This presentation comparing 2022 full year (\$10,161,169) to 5-3-22 "draft" (\$11,775,005)

Difference between fiscal year 2022 beginning and 5-3-22 "draft" – 27.6% increase

Point of reference – Overall General Fund FY2023 revenue increase – 10.5%.

- "Best practice" of the Government Finance Officers Association (GFOA)
- Structurally Balanced Budget – Ongoing (recurring) revenues = ongoing (recurring) expenditures
 - State law requires a budget to balance; does not have to be structurally balanced
 - Can use one-time funds for ongoing expenditures, such as asset sales or fund balance
 - Satisfying state law ≠ structurally balanced budget
 - Reserve (fund balance) levels
 - Should be definition of minimum amount of funds to hold in reserve.
 - If reserves maintained at desired levels, indication of a structurally balanced budget
- True structural balance may not be possible at all times
 - Can use reserves to balance the budget, but only if a plan is developed to return to structural balance
 - Example: Pandemic of 2020
 - Plan should be clear about the time period over which to return to structural balance

Staff Recommendation – Encourage UPD board to adopt fund balance and structurally balanced policies.

Midvale City work towards structural balance of assessment (if no policy adopted).

Overview of Draft Member Assessment

Midvale City Unified Police Department Draft Member Assessment As of 5-3-2022				
Current (Mid-Year Adjustment)				
	FULL YEAR	5-3-22 Draft	Difference	% Change
Precinct				
Less: Precinct Revenues	\$ (90,000)	\$ (90,000)	\$ -	0%
Precinct Personnel	6,488,887	6,861,150	372,263	6%
Precinct Operating	757,550	835,950	78,400	10%
Total Precinct	7,156,437	7,607,100	450,663	6%
Shared Services				
Shared Services Revenues	(121,257)	(105,788)	15,469	-13%
Shared Services Personnel	2,084,434	2,282,110	197,676	9%
Shared Services Operating*	1,658,886	1,991,583	332,697	20%
Total Shared Services	3,622,063	4,167,905	545,842	15%
Total Member Assessment	\$ 10,778,500	\$ 11,775,005	\$ 996,505	9%
Use of Fund Balance				
Precinct	(38,500)	-	38,500	-100%
Shared Services*	(578,831)	-	578,831	-100%
Total Use of Fund Balance	(617,331)	-	617,331	-100%
Net Member Assessment	\$ 10,161,169	\$ 11,775,005	\$ 1,613,836	16%

Detail of Shared Service Increases

Account	Account Title	2021-22 Current year Budget	2022-23 Future year Budget	Material Differences +/-	Wages	Benefits	Operations	Comments / Budget Notes
10-500	Administration (Chief's Budget)	1,083,693	1,258,300	174,607	92,091	36,301	46,215	\$50,000 - OT for Honor Guards / dignitaries / UPD-wide emergencies \$40,000 - Increased wages and benefits for Sheriff & US (paid by contract w/ SLCo)
10-502	Community Relations / PIO	280,102	295,400	15,298	2,847	951	11,500	\$5,000 - OT for secondary assignments (Dept reduced to only one FTE for FY2022)
10-504	Internal Affairs	227,084	247,600	20,516	11,996	7,370	1,150	\$2,500 - Increased wages for benefits for graphic artist (pd by contract w/ SLCo)
10-510	Insurance	2,021,100	2,299,000	277,900	-	-	277,900	No material changes Increase in prof service fees (outside attorneys & contracted risk management) and insurance premiums
10-550	Finance / HR / Legal	2,180,341	2,544,850	364,509	110,912	62,647	190,950	\$55,000 - Increase in # of employees reaching 20 years w/ URS (pymt in lieu of OPEB) \$35,000 - Surviving Spouse Trust Fund (\$100 x eligible employees) - new in FY2022 \$11,500 - New recruitment strategies \$30,000 - Compensation study \$20,000 - Policy review and codification
10-610	Training	538,288	786,750	248,462	133,621	82,691	32,150	\$175,000 - Add 1 FTE - reinstate Training Sgt \$ 23,000 - Anticipation of increase in # of new hires
10-620	Range	587,585	666,150	78,565	24,504	14,711	39,350	\$40,000 - Increase in purchase of firearms/weapons and ammunition (due to supply shortages in current year)
10-650	SOB & Special Ops Campus	515,200	584,200	69,000	-	-	69,000	\$40,000 - Capital Outlay project - move generator from Oxbow to Special Ops (shared proj w/ SLCo)
10-700	Prop & Evicence	745,506	819,860	74,354	29,942	15,452	28,960	\$18,000 - Capital Outlay for shelving
10-702	Records (46%)	730,479	777,940	47,461	23,144	16,627	7,690	\$4,000 - Replace desk chairs in division \$184,000 - Increase in VECC contract
10-703	Communication / IS	4,123,393	4,707,000	583,607	-	-	583,607	\$292,000 - Axon contract (body camera contract) \$ 38,000 - Increase in active directory unit costs \$ 99,000 - Increases in software contracts
10-704	Radio Shop	618,887	912,050	293,163	14,825	9,438	268,900	\$202,000 - get back on rotation schedule for MDTs and Radios \$ 60,000 - Replace NICE system (shared project w/ SLCo)
10-721	Shared Services - MHU	-	56,265	56,265	32,250	20,500	3,515	Shared Services support of MHU Administration
10-726	SVU / VCU	3,180,941	3,539,300	358,359	190,449	100,710	67,200	No material changes
10-728	Forensics	1,174,421	1,174,700	279	39,121	21,387	(60,229)	Flat overall budget reflects FY2022 contributed Cellbrite software (donated by Operation Underground Railroad)
10-740	Crossing Guard Admin	154,929	164,400	9,471	4,603	3,018	1,850	No material changes
10-745	Public Order Unit	-	199,950	199,950	76,600	7,750	115,600	New Unit / Division beginning FY2023 \$23,500 - Drone program
10-746	SWAT	862,117	1,007,500	145,383	45,679	17,404	82,300	\$10,000 - SWAT ammo and munitions \$32,000 - Capital Outlay for Avatar Robot & Long Range Night Vision
10-747	K9	913,595	1,044,650	131,055	54,839	28,066	48,150	No material changes
10-748	Motors Administration	201,870	226,900	25,030	10,759	6,671	7,600	No material changes
10-999-9000	Transfer to Other Funds	78,351	-	(78,351)	-	-	(78,351)	CY transfer was for precincts' share of PEPH Rebate
		20,217,882	23,312,765	3,094,883	898,182	451,694	1,745,007	

Precinct Fund Balance Availability

	FY2021	FY2022
Unrestricted	\$ 644,998	\$1,272,943
Less: 5% Minimum Fund Balance*	(304,373)	(347,989)
Less: Amount Used in Future Years' Budget	(37,500)	-
Less: Potential Capital Requests ("ARPA" Funds)	-	(99,989)
Total Available for Appropriation	\$ 303,125	\$ 824,965

Potential Use of Precinct Fund Balance

"Best Practice"	
	Midvale Portion
Compensation Study	\$ 5,445
Generator move to Special Ops	7,260
Shelving	3,267
Desk chairs	726
NICE system replacement	10,890
Avatar robot & long-range night vision	5,808
Total "Best Practice" Use	\$ 33,396
"Acceptable" (recurring capital)	
	Midvale Portion
Vehicle Replacement Charge (Precinct)	\$ 336,800
MDTs/Radios (recurring charge)	\$36,663
Total "Acceptable" Use	\$ 373,463

Scenarios with Fund Balance Use

Fund Balance - "Best Practice"					Fund Balance - "Best Practice" and "Acceptable"				
Current (Mid-Year Adjustment)					Current (Mid-Year Adjustment)				
FULL YEAR	5-3-22 Draft	Difference	% Change		FULL YEAR	5-3-22 Draft	Difference	% Change	
Precinct					Precinct				
Less: Precinct Revenues	\$ (90,000)	\$ (90,000)	\$ -	0%	Less: Precinct Revenues	\$ (90,000)	\$ (90,000)	\$ -	0%
Precinct Personnel	6,488,887	6,861,150	372,263	6%	Precinct Personnel	6,488,887	6,861,150	372,263	6%
Precinct Operating	757,550	835,950	78,400	10%	Precinct Operating	757,550	835,950	78,400	10%
Total Precinct	7,156,437	7,607,100	450,663	6%	Total Precinct	7,156,437	7,607,100	450,663	6%
Shared Services					Shared Services				
Shared Services Revenues	(121,257)	(105,788)	15,469	-13%	Shared Services Revenues	(121,257)	(105,788)	15,469	-13%
Shared Services Personnel	2,084,434	2,282,110	197,676	9%	Shared Services Personnel	2,084,434	2,282,110	197,676	9%
Shared Services Operating*	1,658,886	1,991,583	332,697	20%	Shared Services Operating*	1,658,886	1,991,583	332,697	20%
Total Shared Services	3,622,063	4,167,905	545,842	15%	Total Shared Services	3,622,063	4,167,905	545,842	15%
Total Member Assessment	\$ 10,778,500	\$ 11,775,005	\$ 996,505	9%	Total Member Assessment	\$ 10,778,500	\$ 11,775,005	\$ 996,505	9%
Use of Fund Balance					Use of Fund Balance				
Precinct	(38,500)	(33,396)	5,104	-13%	Precinct	(38,500)	(406,859)	(368,359)	957%
Shared Services*	(578,831)	-	578,831	-100%	Shared Services*	(578,831)	-	578,831	-100%
Total Use of Fund Balance	(617,331)	(33,396)	583,935	-95%	Total Use of Fund Balance	(617,331)	(406,859)	210,472	-34%
Net Member Assessment	\$ 10,161,169	\$ 11,741,609	\$ 1,580,440	16%	Net Member Assessment	\$ 10,161,169	\$ 11,368,146	\$ 1,206,977	12%

Funding Options – Ongoing Fund Deficit

	Midvale Tentative Budget		5-3-22 "Draft" UPD Budget		5-3-22 "Draft" \$33K Fund Balance		5-3-22 "Draft" \$407K Fund Balance		5-3-22 "Draft", \$407K fund balance, move Midvale vehicle replacement to one-time (\$161K)
Ongoing funds deficit	\$245,073		\$698,549		\$665,153		\$291,690		\$130,073

If funded through property tax (average):

\$17 (9.1%)

\$48 (26.0%)

\$45 (24.7%)

\$20 (10.8%)

\$9 (4.83%)

FY2023 Midvale City Budget Increases

Largest Ongoing Items	Cost
UPD assessment	\$1,613,836
Employee merit, market, & COLA	701,250
Full-time prosecutor	132,073
Fleet replacement contribution	161,617
Parks technician (1/2 year)	50,393
"Mandates"	89,727

Additional park maintenance funds	25,000
Public Works operating cost increases	28,686
Additional community engagement	10,000
Additional GIS supplies	6,000

Mayor Marcus Stevenson called the business meeting to order at 7:08 p.m.

I. GENERAL BUSINESS

A. WELCOME AND PLEDGE OF ALLEGIANCE

B. ROLL CALL - Council Members Heidi Robinson, Dustin Gettel, Bryant Brown, and Quinn Sperry, and Paul Glover were present at roll call.

C. UNIFIED POLICE REPORT

Chief Randy Thomas said it's national police week this week. He said Morgan Matthews was the officer involved in the McDonalds incident. Morgan participated in a Police Unity bike ride that is for three days and averages 100 miles per day. The officers stopped at townships and malls. He also reported that Officer Yagman, school resource officer, conducted several DARE graduations last week. He said they installed new cubicles in the Midvale precinct, and they look great.

II. PUBLIC COMMENTS

Craig Riddle – Electronic Submission

Mayor and City Council Members my name is Craig Riddle and unfortunately, I am unable to attend the May 17th council meeting and voice my concerns during the public hearing. I am writing this email to address the parking along the east side of Center Square Street. My 88-year-old mother, Donna Riddle, owns a log cabin on West Park Street in Midvale. This is the property just north of the existing apartment complex just north on Center Square Street. Although the apartment complex has been a good neighbor and they keep the property immaculate, there has been a continuing issue with parking on Center Square Street with cars and trucks parked in the wrong direction. Trucks taking up too much of the road and cars continually parking in front of the fire hydrant. She has called the police numerous times to report violators but unfortunately the problem is a daily occurrence with no remedy even with the law enforcement intervention. Moreover, even if the people park correctly the number of cars and trucks parked on the road along with the narrow size it leaves only inches with oncoming traffic to pass if at all. This situation has gotten so bad that my mother is afraid to drive down the street in fear she may have to back up into oncoming traffic. Not only is this a dangerous hazard that could result in an accident, reversing on a tight crowded road is uncomfortable for many drivers particularly the elderly. I am not in a position of a new complex being built however I believe the parking issues need to be addressed before construction or this problem will only get increasingly worse with additional housing. I see only two possible remedies for this problem. - 1. Center Square Street to allow parking on both sides with adequate room for two-way traffic or close the east

side to parking. When the apartment complex was built, we were assured that there would be adequate parking in the complex and with street parking along the west side of the street. Obviously, this was not true. Every evening the east lane side of the street is full of cars and trucks. Unless these parking issues can be addressed, I do not believe the new project should go forward and recognize people in the area and oppose any new construction as well.

Donna Riddle – Electronic Submission

I am concerned about parking on both sides of the street on Center Square by my apartment complex. Weekends are really congested and dangerous. If you are trying to turn east off of Center Square you cannot see cars coming because of the trees that need to be trimmed from the bottom.

III. COUNCIL REPORTS

- A. Council Member Quinn Sperry** – had nothing to report.
- B. Council Member Bryant Brown** – said he heard from both election groups, and he did not take any money from any big conglomerate in deciding to use ranked choice voting.
- C. Council Member Heidi Robinson** – had nothing to report.
- D. Council Member Paul Glover** – had nothing to report.
- E. Council Member Dustin Gettel** – thanked UPD and the Midvale Precinct for all they do for the city and recognized Police Week. He also thanked Glen Kennedy for their work and recognized Public Works Week. He thanked Kyle for the job he's done over the past two years for the city; he will be missed greatly. He wished him good luck with his position in Herriman.

IV. MAYOR REPORT

Mayor Stevenson also expressed appreciation to Kyle Maurer for his service for the city. He said Happy Police Week and Happy Public Works Week to the employees. He said there's always some week to celebrate. He discussed the UFA finance committee meeting. He said they are proposing a 6% COLA for the employees, and they wanted \$2 million for a training center. The Committee said not this year to the training center. He said they also wanted to bring on a mechanic and a new truck, which the committee also did not approve. He said he attended the Unified fire school last week. It was a great experience putting on the full gear and climbing the fire ladder. He said he got to use an infra-red camera to see through the smoke and got to extract people from a car using technical and human skills.

V. CITY MANAGER REPORT

Matt Dahl said the third Harvest Days Committee Meeting is on Thursday at 5:30 p.m. He discussed a community garden in an effort to get a larger local community garden. He is looking at potential sites. If county funds are used, they need to look at county locations. A

small community garden in front of the police station has also been discussed. He is having the soil sampled for safety. He reported that this is Kyle Maurer's last council meeting. He has been instrumental with the city and has done a lot to improve Midvale's organization. He wished Kyle luck and said he is always welcome back.

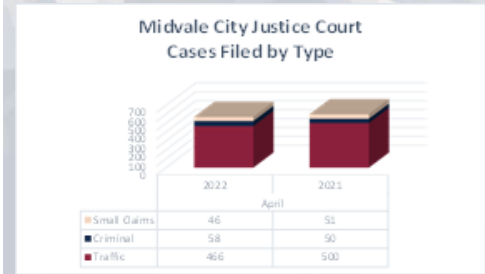
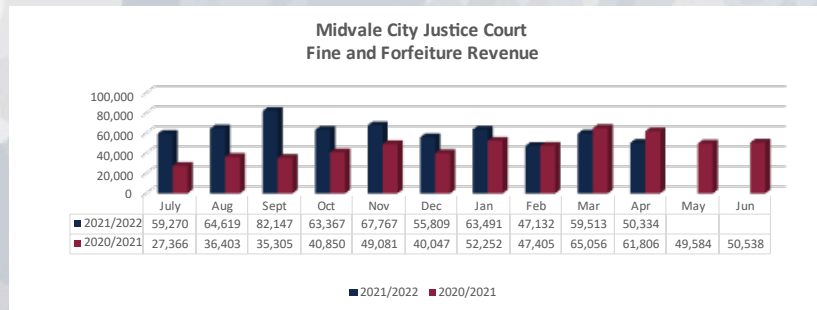
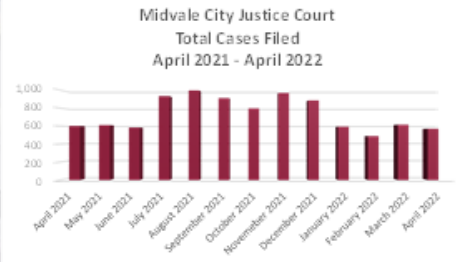
VI. DEPARTMENT REPORTS

A. ADMINISTRATIVE SERVICES DEPARTMENT REPORT

Mariah Hill reported on the Administrative Services Department.

Justice Court

- **April Cases Filed** – 570 (5% decrease from April 2021).
- **April 2022 Revenue** – 18.5% decrease
- **Recruitment**
 - Two full-time positions vacant
 - Part-time will become vacant in August
 - Spanish Job Descriptions/Flyers/WideSpread Posting



INFORMATION TECHNOLOGY/FINANCE

Information Technology

- GIS moved to IT
 - All servers and equipment are upgraded and working properly
 - Re-training for surveyors in all departments
- Windows Hello fully implemented
- Completed 90 Help Desk tickets in April
- Security
 - Block 60,000 malware attacks per week
 - Block 1.3 million risky URLs per week

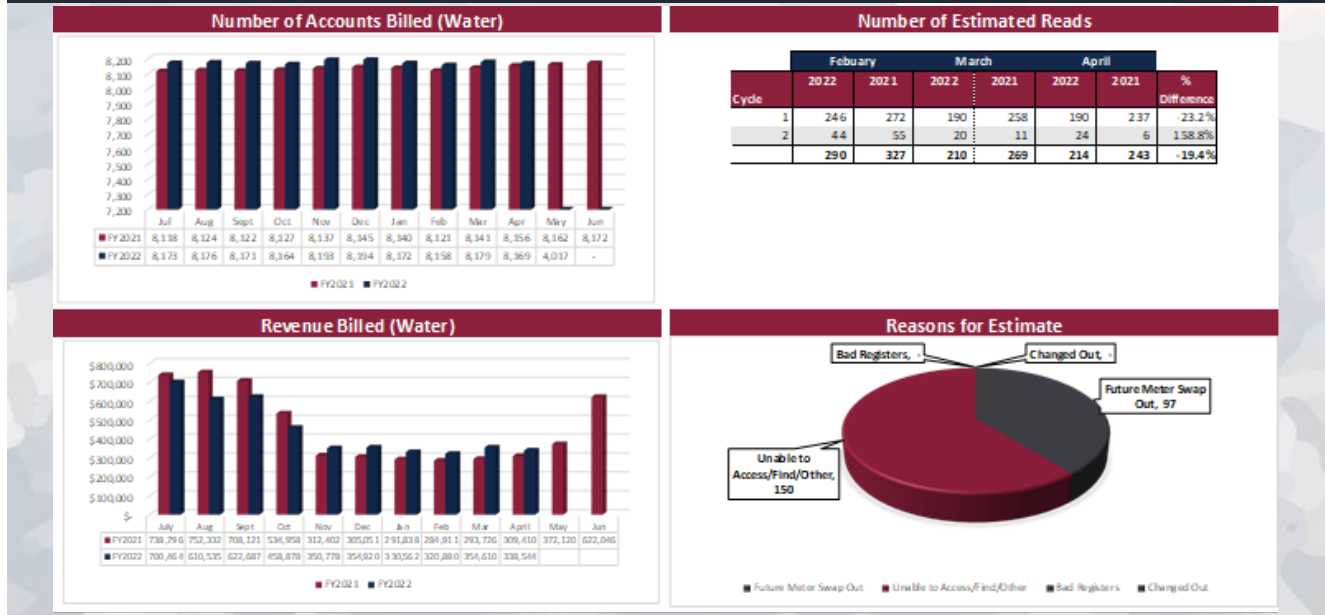
Block 338 phishing emails per week

FINANCE

- New City Treasurer

- Year 3 Meter Changeout – Supply Chain
- City Meter Fixes & Changeouts
- Budget & Final Budget Amendment
- Purchasing – 7 Processed/In-Process RFPs

Utility Billing Dashboard – April 2021



MOTION: Council Member Paul Glover **MOVED** to open the public hearing. The motion was **SECONDED** by Council Member Dustin Gettel. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

VII. PUBLIC HEARINGS

A. **CONSIDER VACATING A PORTION OF CENTER STREET RIGHT-OF-WAY AT APPROXIMATELY 100 W CENTER IN THE TOD (TRANSIT ORIENTED DEVELOPMENT) ZONE TO ALLOW FOR A 26 UNIT TOWNHOME PROJECT**

Adam Olsen said this report will consider three requests: right-of-way vacation, preliminary subdivision plan, and final plat. The preliminary and final subdivision portions of the report will review the project as if the right-of-way vacation is granted. The concept plan illustrates a 26-unit townhome project. Included with the staff report are renderings and landscape plans for the project. In addition, included is an ordinance for Council consideration regarding the right-of-way vacation.

The Planning Commission recommended approval of both the right-of-way and preliminary subdivision applications and approved a Conditional Use Permit (CUP), conditioned on Council approval of both the right-of-way vacation and preliminary subdivision plan.

Public notice has been sent to property owners within 500 feet of the subject parcel. No written objections have been received as of the writing of this report.

RIGHT-OF-WAY VACATION PROCEDURE:

Midvale City Code 12.16.050 outlines the criteria necessary for vacating rights-of-way (staff responses in **bold**):

The governing body may dispose of city-owned properties and rights-of-way to private interests at such time as the requirements of this section have been satisfied, as such authority has been given to the city per Section 10-8-2 of Utah Code Annotated 1953.

A. The requestor will submit a request in writing to the Midvale City planning department with information that will include the property address, parcel number, legal description, and current appraised value of the property to be vacated. A fee of one hundred dollars will be submitted with the request to cover processing and review costs.

Response: A written request for a partial vacation of Center Street (.09 ac) was submitted with the application for Preliminary Subdivision and CUP. All applicable fees were paid.

B. The request shall be reviewed by the affected city departments to determine impact to the city. Following the review each department will make a recommendation of approval or denial or conditions on which approval might be made.

Response: The request was reviewed in conjunction with the Preliminary Subdivision and CUP applications. No comments in opposition to the request for vacation were received.

C. Public notice of the public hearing shall be made as follows: All public hearings to consider an application for a street vacation/closure/name change or the declaration of any other city-owned property as surplus shall be published in a newspaper of general circulation fourteen days prior to the hearing. If all adjacent property owners of a street proposed for vacation/closure/name change have not filed jointly, the public notice shall run in the newspaper once a week for four consecutive weeks prior to the hearing date with the city council per Utah Code Sections 10-8-8.3 and 10-8-8.4.

Response: Public notice was published in the Salt Lake Tribune. Receipt of notice for publication was sent to staff from publication staff at the Tribune. In addition, per 17-3-9.D of the Midvale City Zoning Ordinance, notice was posted on the Utah Public Notice website, the City's website, by mail to each affected entity, by mail to the record owner of each parcel within 500' of the subject area for vacation and posted on the property to alert the public.

D. Upon final review by the planning department the applicant will submit a written offer for the purchase of the property. The planning department will then schedule a public hearing and submit the request to the planning commission with a final recommendation for their review and recommendation to the city council.

Response: The Planning Department has not required a written offer for the purchase of the property; largely, because (1) vacating the right-of-way will absolve responsibility for ongoing maintenance and costs associated with such maintenance from the City, (2) the area requested for vacation is in excess of the Center Street right-of-way that is typical of nearby properties and (3) the TOD (Transit Oriented Zone) requires that a portion of all buildings be within 3' of a build-to line, 15' from the curb. As currently constituted, the property line is within 19-20' from the curb; thereby rendering the Code impractical-if not impossible-to follow.

E. Upon review by the planning commission a public hearing will be scheduled with the city council and the request submitted for action with final recommendations from the planning staff and commission.

Response: The Planning Commission held a public hearing on April 27, 2022. A recommendation of approval was made to the City Council. The City Council will hold a public hearing on May 17, 2022 and act on the request for vacation.

F. The city council shall retain the discretion to either approve the request, approve the request subject to conditions, or deny the request.

Response: The City Council will retain this discretion.

G. If the request is approved the new prospective owner(s) will prepare all legal documents for the transfer or sale of the property. The documents are then submitted to the city for final review and approval. The new owner(s) shall assume any costs incurred in this process.

Response: This will be done, if approved.

H. After all the documents are properly signed the necessary documents will be recorded with the Salt Lake County recorder by the city.

Response: This will be done, if approved.

PRELIMINARY SUBDIVISION PLAN

Midvale City Code 16.04.040.B outlines requirements for Preliminary Plan submittal. The standards are as follows (Staff response in **bold**):

16.04.040.B Preliminary Plan Review

1. Scale must be indicated on the plat. (Minimum scale: one-inch equals fifty feet);

2. All proposed streets, alleys, parks, open spaces, and other offers of public dedications, showing widths and pertinent dimensions of each;
3. North arrow facing the top or right margin;
4. Date;
5. Boundary dimensions and legal description;
6. Street stubs into the subdivision;
7. Location, width, and other dimensions of all existing or platted streets and other important features such as rail lines, water lines, exceptional topography, and structures within the proposed area and within a two-hundred-foot perimeter of the subdivision;
8. Proposed subdivision name;
9. Name and address of the applicant, engineer or surveyor for the subdivision, owners of the land to be subdivided as well as the owners of land immediately adjacent to the subdivision.

Response: All above listed criteria have been addressed on the Preliminary Plan.

FINAL SUBDIVISION PLAT

Midvale City Code 16.040.G outlines requirements for Final Plat review. The standards are as follows (Staff response in **bold**):

16.04.040.G Final Plat Review

1. Scale must be indicated on the plat. (Minimum scale: one-inch equals fifty feet);
2. One linen/mylar and four paper copies with dimensions of twenty-two inches by thirty-four inches, with one-half-inch border on each side and one eight-and-one-half-by-eleven-inch copy;
3. All proposed streets, alleys, parks, open spaces, and other offers of public dedications, showing widths and pertinent dimensions as well as points of intersection of each;
4. North arrow facing the top or right margin;
5. Date on each sheet;
6. Boundary dimensions and legal description of the subdivision and each lot therein which close within 0.010 with point of beginning clearly labeled;
7. Legend of symbols;
8. All survey monuments and proposed hydrant locations;
9. Streets indicating numbers and/or names and lots numbered consecutively;
10. Location, width, centerlines bearings and curve data (including delta angle, radius, length, tangent, and the long chord on curves) and other dimensions of all existing proposed or platted streets and easements;
11. Similar description of important features such as rail lines, water lines, exceptional topography, and structures within the proposed area and within a two-hundred-foot perimeter of the subdivision. Water system features must appear on the plat;
12. Streets, lots, and properties within two hundred feet surrounding the subdivision shown in ghost lines;
13. Proposed subdivision name;
14. Standard approved as to form letters for:

- a. Surveyor's stamped certificate with subdivision boundary legal description;
 - b. Owner's dedication signed by all owners;
 - c. Salt Lake Valley health department approval;
 - d. Planning and zoning commission approval;
 - e. City council approval and acceptance;
 - f. City attorney approval as to form;
 - g. City engineer's approval; and
 - h. County recorder's certificate;
15. Name and address of the applicant, engineer or surveyor for the subdivision, owners of the land to be subdivided as well as the owners of land immediately adjacent to the subdivision;
16. A note indicating the existence of institutional controls or other environmental regulations in areas where such controls or regulations are in effect.

Response: All above listed criteria have been addressed on the Final Plat.

**PLANNING COMMISSION RECOMMENDATIONS:
RIGHT-OF-WAY VACATION**

The Planning Commission recommended approval of the vacation request with the following findings and condition:

Findings:

1. The area requested for vacation is in excess of the Center Street right-of-way typical of nearby properties.
2. The vacation will allow greater compliance with the TOD zone as it relates to a required build-to line of 15' from the curb along Center Street.

Condition:

1. If the right-of-way vacation is approved by the City Council, the applicant shall prepare all legal documents for the transfer of the property. The documents shall be submitted to the city for final review and approval. The applicant shall assume any and all costs incurred in this process.

PRELIMINARY SUBDIVISION PLAN

The Planning Commission recommended approval of the preliminary plan with the following finding and conditions:

Finding:

1. The proposal meets the requirements outlined in Midvale City Code 16.04.040.B.

Conditions:

1. Preliminary Subdivision Plan approval is granted is granted on the condition that the City Council approves a right-of-way vacation for that portion of Center Street as noted on the accompanying exhibits.
2. The applicant shall prepare a final subdivision plat to be reviewed and approved by the City Engineer, Fire Marshall, and City Council.

3. The applicant shall obtain duty to serve letters for water and sewer prior to final plat approval.
4. The applicant shall provide evidence that courtesy notices have been sent to Dominion Energy, Rocky Mountain Power, Xfinity, Utopia, and Century Link regarding any utility easements prior to final plat approval.

Council Member Paul Glover said developer needs to be charged for the property. Not fair to the citizens of Midvale to not get a reimbursement for the property.

Council agreed with Council Member Paul Glover.

Mayor Stevenson opened the hearing to public comment.

Darren Nate, developer, said initially they looked at this site to do the TOD overlay. He realized the concern and impact on the neighborhood. He said he is exceeding the parking requirement by 25%. The property vacation is to reduce impact. He said previous planning staff said that there was no charge for the property. It meets code and is over in open and active space. He said the development does not have any residential neighbors and flows into Center Street not neighborhoods.

Council Member Paul Glover said he was concerned with the parking.

Lorene Butler thanked Kyle for his great work for the city. She said she's been very grateful for the conversations with Nate Rockwood. She said she was very happy this will be townhomes and not apartments. She told Nate Rockwood that her main concern is parking. What happens when guests are invited over. She is very concerned about parking because of what's going on east of the tracks.

There were no other comments.

MOTION: Council Member Dustin Gettel MOVED to close the public hearing. The motion was SECONDED by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

The Council discussed charging for the property that would be dedicated to the property owner.

Lisa Garner said it depends on whether the property had been dedicated to the city by the original property owner, then it would be given back. If it is city property, then the city could charge for it.

MOTION: Council Member Dustin Gettel MOVED to reopen the public hearing. The motion was SECONDED by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

Darren Nate said he wasn't able to find out what had been done with the property. One legal description had it in it and the next one did not. He said he would acquiesce to an appraisal and just pay for it.

JJ Jenkins said as a developer, these bureaucracies, he has so much and putting this on hold for another 30 days. He said delays cost a lot of money.

Council Member Paul Glover said the council needs to look out for the citizens. There is value in the property.

Council Member Bryant Brown said we have citizens that have lived here for 30 plus years that we owe it to.

Council Member Dustin Gettel said the point in tabling the motion is to research if the city has charged in the past. He said the developer has agreed to an appraisal, so he can move on.

Andy Muehler said what he cares is if the land was taken, it should be given back to the owner. If want to give it to him for free, should be given back to original owner.

MOTION: Council Member Dustin Gettel MOVED to close the public hearing. The motion was **SECONDED** by Council Member Bryant Brown. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

ACTION: CONSIDER ORDINANCE 2022-O-10 AN ORDINANCE VACATING A PORTION OF CENTER STREET RIGHT OF WAY AT APPROXIMATELY 100 W CENTER IN THE TOD (TRANSIT ORIENTED DEVELOPMENT) ZONE TO ALLOW FOR A 26 UNIT TOWNHOME PROJECT

MOTION: Council Member Dustin Gettel MOVED to Adopting Ordinance 2022-O-10 approving the right of way vacation Preliminary Subdivision Plan located at 100 W Center pending the appraised value of the land to be paid for by the developer with the owner following finding and conditions."

Finding:

1. The proposal meets the requirements outlined in Midvale City Code 16.04.040.B.

Conditions:

1. Preliminary Subdivision Plan approval is granted is granted on the condition that the City Council approves a right-of-way vacation for that portion of Center Street as noted on the accompanying exhibits.

2. The applicant shall prepare a final subdivision plat to be reviewed and approved by the City Engineer, Fire Marshall, and City Council.
3. The applicant shall obtain duty to serve letters for water and sewer prior to final plat approval.
4. The applicant shall provide evidence that courtesy notices have been sent to Dominion Energy, Rocky Mountain Power, Xfinity, Utopia, and Century Link regarding any utility easements prior to final plat approval.

The motion was **SECONDED** by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

MOTION: Council Member Paul Glover **MOVED** to open the public hearing. The motion was **SECONDED** by Council Member Dustin Gettel. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

B. CONSIDER PRELIMINARY SUBDIVISION PLAN FOR C STREET TOWNS A 26 UNIT TOWNHOME DEVELOPMENT LOCATED AT APPROXIMATELY 100 W CENTER IN THE TOD (TRANSIT ORIENTED DEVELOPMENT) ZONE

Adam Olsen said there is a condition on a potential motion on a preliminary plan that if the council acts to approve it, it is conditioned on the right-of-way vacation. Realize that motioned for approval with the condition of an appraisal.

Council Member Bryant Brown asked if landscape would mirror the other side.

Adam Olsen said there will be some kind of landscape.

Mayor Stevenson opened the hearing to public comment.

Darren Nate said the code doesn't say he needs to do that. He said If the city subtracts the costs from the appraisal, he would be willing to do it.

MOTION: Council Member Dustin Gettel **MOVED** to close the public hearing. The motion was **SECONDED** by Council Member Paul Glover. Mayor

Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

Council Member Bryant Brown said he thought the landscaping was added to the TOD zone. He said he would like to look into that.

Council Member Dustin Gettel said thinks the rendering looks better than the other side of the street, and he would not want to make him do that.

ACTION: CONSIDER PRELIMINARY SUBDIVISION PLAN FOR C STREET TOWNS A 26 UNIT TOWNHOME DEVELOPMENT LOCATED AT APPROXIMATELY 100 W CENTER IN THE TOD (TRANSIT ORIENTED DEVELOPMENT) ZONE

MOTION: Council Member Dustin Gettel MOVED to approve the Preliminary Subdivision Plan located at 100 W Center with the findings and conditions included in the staff report. The motion was SECONDED by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

MOTION: Council Member Paul Glover MOVED to open the public hearing. The motion was SECONDED by Council Member Dustin Gettel. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

C. CONSIDER REQUEST TO AMEND SECTION 17-7-1.4 OF THE MIDVALE MUNICIPAL CODE THAT PROPOSES TO DECREASE THE REAR SETBACK FROM 25 FEET TO 15 FEET, MICHAEL EDWARDS REQUESTER

Wendelin Knobloch said the applicant proposes to decrease the rear setback in the Single Family Residential (SF-1) zone from 25 to 15 feet and introduces a well-reasoned argument regarding why this reduction may be desirable.

In Midvale City's context there are two existing conditions I would like to underscore that set the stage for this request:

1. The Single Family Residential (SF-2) zone already allows a 15-foot rear setback, which means the concept and its implications for the urban environment are familiar and exist on many residential properties.

2. The areas within the city that are currently zoned Single Family Residential (SF-1) are largely built up and will only experience any change that will make use of the potential additional building footprint area created by the decreased setback if a homeowner chooses to do so by adding on to their home. The ordinance amendment will thus provide an opportunity for those who desire to expand their home but will otherwise have very little impact.

The Planning Commission discussed the proposed amendment in detail and exchanged opinions with the applicant directly during the public meeting. The resulting final motion unanimously recommended denial after a previous motion to recommend approval failed with only one vote in favor. The planning commission motion states that the “proposed text amendment would provide changes that would affect more residents than those currently affected by this request” and “find[s] that it may not be in the best interest of the city.”

Public notice was sent to affected entities, advertised on the Midvale City Website, and the Utah Public Notice Website as required in Section 17-3-9 of the Midvale Municipal Code. No public comments apart from the petitioner’s statements during the public meeting have been received at the time of the writing of this report.

STAFF ANALYSIS:

-AMENDMENTS TO THE ZONING CODE OR Map Midvale City Code 17-3-1 outlines the criteria necessary for amendments to the zoning code or map (Staff responses in **bold**):

17-3-1.E Amendments to the Zoning Code or Map.

1. Proposed rezoning is necessary either to comply with the general plan proposed land use map or to provide land for a community need that was not anticipated at the time of adoption of the general plan;

Response: The request is not for a rezone; rather, an amendment to the municipal code to decrease the rear setback in the Single-Family Zone (SF-1).

2. Existing zoning was either the result of a clerical error or a mistake of fact, or that it failed to take into account the constraints on development created by the natural characteristics of the land, including but not limited to, steep slopes, flood plain, unstable soils, and inadequate drainage; or,

Response: This criterion is not applicable.

3. Land or its surrounding environs has changed or is changing to such a degree that it is in the public interest to encourage redevelopment of the area or to recognize the changed character of the area;

Response: This criterion is not applicable.

STAFF RECOMMENDATION:

Based on the requirements of Chapter 17-3-1.E of the Midvale City Municipal Code staff recommends approval of the amendment with the following finding for your consideration:

1. This ordinance amendment will create potential additional building footprint area by decreasing the rear setback in the Single-Family Residential Zone (SF-1).

Council Member Bryant Brown said this adds value to the home.

Council Member Dustin Gettel asked the difference in S-1 and S-2 setback requirements.

Wendelin Knobloch said each zone has different zoning, conditions, and lot sizes.

Mayor Stevenson opened the hearing to public comment.

Rori Andreason read public comments received by email:

Brook Edwards – I am writing to support the Midvale Municipal Code text amendment decreasing the rear setback for SF-1 zoned properties from 25 feet to 15 feet. Allowing residents, such as myself, to build within 15 feet of my rear property line gives me the opportunity to continue to grow my home and family in Midvale instead of needing to consider moving to neighboring cities. I urge you to consider voting in favor of reducing the rear setback to 15 feet. Thank you.

Rachael Hadley – This is a reasonable proposal and as our population grows, it is important to allow people to maximize use of their own property.

Samuel Johnson – I am writing to support the Midvale Municipal Code text amendment decreasing the rear setback for SF-1 zoned properties from 25 feet to 15 feet. Allowing residents, such as myself, to build within 15 feet of my rear property line gives me the opportunity to continue to grow my home and family in Midvale instead of needing to consider moving to neighboring cities. I urge you to consider voting in favor of reducing the rear setback to 15 feet. Thank you.

JJ Jenkins said going to 15 feet would make a huge difference to homeowners wanting to expand.

Alex Bunnell said he grew up in the house JJ owns. This would give people the opportunity to grow and stay in the house they have in the city. He said it adds value to the city.

Michael Edwards, Applicant, handed out materials to the Council. He said he had taken photos in the neighborhood that are in violation of the code. He said the Planning Commission was concerned about the neighbors being concerned. He said his vote was in favor of the change.

Council Member Bryant Brown said he appreciated him bringing this up. He was wanting to do the same thing. Most people that want to stay in their homes and would like to expand.

Cortney Garth said he has been a resident for seven years. She would like to have the flexibility to make adjustments when his family is ready to grow. He loves Midvale and would hate to have to go to Daybreak.

Adam Olsen said staff did research on current cities nearby and the proposed is standard. Typically, the bigger the lots the larger setbacks. Our lot is 7000 sq ft, cities nearby with comparable 15, 20 and 25 ft setbacks are comparable. He recommended approval because did not see negative to this. This allows people to expand their homes and stay where they're at.

MOTION: Council Member Dustin Gettel MOVED to close the public hearing. The motion was SECONDED by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

**ACTION: CONSIDER ORDINANCE 2022-O-11 AN
ORDINANCE AMENDING SECTION 17-7-1.4 OF THE MIDVALE
MUNICIPAL CODE DECREASING THE REAR SETBACK FROM
25 FEET TO 15 FEET**

Council Member Bryant Brown asked about the Planning Commission's vote.

Council Member Dustin Gettel said the Planning Commission vote doesn't make sense with one vote for the request and all other members vote against.

Adam Olsen said there was no negative public comment. He has seen other Planning Commission's with same type of vote. He said he feels the commissioner voted to approve it and was then voted against it with the next motion was showing support of the other members. He said they had public comment in favor. Staff recommended approval.

Council Member Quinn Sperry said one person told him they don't like it because of privacy issues.

MOTION: Council Member Bryant Brown MOVED to Approve Ordinance 2022-O-11 amending section 17-7-1.4 of the Midvale City Municipal Code to decrease the rear setback in the Single Family Residential Zone (SF-1) from 25 to 15 feet, with the finding noted in the staff report. The motion was SECONDED by Council Member Heidi Robinson. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

VIII. CONSENT AGENDA

A. CONSIDER MINUTES OF MAY 3, and 11, 2022

B. CONSIDER RESOLUTION NO. 2022-R-20 A RESOLUTION ESTABLISHING EFFECTIVE DATE OF MIDVALE CITY COUNCIL DISTRICT MAP

MOTION: Council Member Paul Glover MOVED to Approve the Consent Agenda. The motion was **SECONDED** by Council Member Dustin Gettel. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

IX. ACTION ITEMS

A. CONSIDER FINAL PLAT APPROVAL FOR C STREET TOWNS, A 26 UNIT TOWNHOME PLAT LOCATED AT APPROXIMATELY 100 W CENTER IN THE TOD (TRANSIT ORIENTED DEVELOPMENT) ZONE

Adam Olsen said this report will consider three requests: right-of-way vacation, preliminary subdivision plan, and final plat. The preliminary and final subdivision portions of the report will review the project as if the right-of-way vacation is granted. The concept plan illustrates a 26-unit townhome project. Included with the staff report are renderings and landscape plans for the project. In addition, included is an ordinance for Council consideration regarding the right-of-way vacation.

The Planning Commission recommended approval of both the right-of-way and preliminary subdivision applications and approved a Conditional Use Permit (CUP), conditioned on Council approval of both the right-of-way vacation and preliminary subdivision plan.

Public notice has been sent to property owners within 500 feet of the subject parcel. No written objections have been received as of the writing of this report.

RIGHT-OF-WAY VACATION PROCEDURE:

Midvale City Code 12.16.050 outlines the criteria necessary for vacating rights-of-way (staff responses in **bold**):

The governing body may dispose of city-owned properties and rights-of-way to private interests at such time as the requirements of this section have been satisfied, as such authority has been given to the city per Section 10-8-2 of Utah Code Annotated 1953.

A. The requestor will submit a request in writing to the Midvale City planning department with information that will include the property address, parcel number, legal description, and current appraised value of the property to be vacated. A fee of one hundred dollars will be submitted with the request to cover processing and review costs.

Response: A written request for a partial vacation of Center Street (.09 ac) was submitted with the application for Preliminary Subdivision and CUP. All applicable fees were paid.

B. The request shall be reviewed by the affected city departments to determine impact to the city. Following the review each department will make a recommendation of approval or denial or conditions on which approval might be made.

Response: The request was reviewed in conjunction with the Preliminary Subdivision and CUP applications. No comments in opposition to the request for vacation were received.

C. Public notice of the public hearing shall be made as follows: All public hearings to consider an application for a street vacation/closure/name change or the declaration of any other city-owned property as surplus shall be published in a newspaper of general circulation fourteen days prior to the hearing. If all adjacent property owners of a street proposed for vacation/closure/name change have not filed jointly, the public notice shall run in the newspaper once a week for four consecutive weeks prior to the hearing date with the city council per Utah Code Sections 10-8-8.3 and 10-8-8.4.

Response: Public notice was published in the Salt Lake Tribune. Receipt of notice for publication was sent to staff from publication staff at the Tribune. In addition, per 17-3-9.D of the Midvale City Zoning Ordinance, notice was posted on the Utah Public Notice website, the City's website, by mail to each affected entity, by mail to the record owner of each parcel within 500' of the subject area for vacation and posted on the property to alert the public.

D. Upon final review by the planning department the applicant will submit a written offer for the purchase of the property. The planning department will then schedule a public hearing and submit the request to the planning commission with a final recommendation for their review and recommendation to the city council.

Response: The Planning Department has not required a written offer for the purchase of the property; largely, because (1) vacating the right-of-way will absolve responsibility for ongoing maintenance and costs associated with such maintenance from the City, (2) the area requested for vacation is in excess of the Center Street right-of-way that is typical of nearby properties and (3) the TOD (Transit Oriented Zone) requires that a portion of all buildings be within 3' of a build-to line, 15' from the curb. As currently constituted, the property line is within 19-20' from the curb; thereby rendering the Code impractical-if not impossible-to follow.

E. Upon review by the planning commission a public hearing will be scheduled with the city council and the request submitted for action with final recommendations from the planning staff and commission.

Response: The Planning Commission held a public hearing on April 27, 2022. A recommendation of approval was made to the City Council. The City Council will hold a public hearing on May 17, 2022 and act on the request for vacation.

F. The city council shall retain the discretion to either approve the request, approve the request subject to conditions, or deny the request.

Response: The City Council will retain this discretion.

G. If the request is approved the new prospective owner(s) will prepare all legal documents for the transfer or sale of the property. The documents are then submitted to the city for final review and approval. The new owner(s) shall assume any costs incurred in this process.

Response: This will be done, if approved.

H. After all the documents are properly signed the necessary documents will be recorded with the Salt Lake County recorder by the city.

Response: This will be done, if approved.

PRELIMINARY SUBDIVISION PLAN

Midvale City Code 16.04.040.B outlines requirements for Preliminary Plan submittal. The standards are as follows (Staff response in **bold**):

16.04.040.B Preliminary Plan Review

1. Scale must be indicated on the plat. (Minimum scale: one-inch equals fifty feet);
2. All proposed streets, alleys, parks, open spaces and other offers of public dedications, showing widths and pertinent dimensions of each;
3. North arrow facing the top or right margin;
4. Date;
5. Boundary dimensions and legal description;
6. Street stubs into the subdivision;
7. Location, width, and other dimensions of all existing or platted streets and other important features such as rail lines, water lines, exceptional topography, and structures within the proposed area and within a two-hundred-foot perimeter of the subdivision;
8. Proposed subdivision name;
9. Name and address of the applicant, engineer or surveyor for the subdivision, owners of the land to be subdivided as well as the owners of land immediately adjacent to the subdivision.

Response: All above listed criteria have been addressed on the Preliminary Plan.

FINAL SUBDIVISION PLAT

Midvale City Code 16.040.G outlines requirements for Final Plat review. The standards are as follows (Staff response in **bold**):

16.04.040.G Final Plat Review

1. Scale must be indicated on the plat. (Minimum scale: one-inch equals fifty feet);
2. One linen/mylar and four paper copies with dimensions of twenty-two inches by thirty-four inches, with one-half-inch border on each side and one eight-and-one-half-by-eleven-inch copy;
3. All proposed streets, alleys, parks, open spaces and other offers of public dedications, showing widths and pertinent dimensions as well as points of intersection of each;
4. North arrow facing the top or right margin;
5. Date on each sheet;
6. Boundary dimensions and legal description of the subdivision and each lot therein which close within 0.010 with point of beginning clearly labeled;
7. Legend of symbols;
8. All survey monuments and proposed hydrant locations;
9. Streets indicating numbers and/or names and lots numbered consecutively;
10. Location, width, centerlines bearings and curve data (including delta angle, radius, length, tangent, and the long chord on curves) and other dimensions of all existing proposed or platted streets and easements;
11. Similar description of important features such as rail lines, water lines, exceptional topography, and structures within the proposed area and within a two-hundred-foot perimeter of the subdivision. Water system features must appear on the plat;
12. Streets, lots, and properties within two hundred feet surrounding the subdivision shown in ghost lines;
13. Proposed subdivision name;
14. Standard approved as to form letters for:
 - a. Surveyor's stamped certificate with subdivision boundary legal description;
 - b. Owner's dedication signed by all owners;
 - c. Salt Lake Valley health department approval;
 - d. Planning and zoning commission approval;
 - e. City council approval and acceptance;
 - f. City attorney approval as to form;
 - g. City engineer's approval; and
 - h. County recorder's certificate;
15. Name and address of the applicant, engineer or surveyor for the subdivision, owners of the land to be subdivided as well as the owners of land immediately adjacent to the subdivision;
16. A note indicating the existence of institutional controls or other environmental regulations in areas where such controls or regulations are in effect.

Response: All above listed criteria have been addressed on the Final Plat.

PLANNING COMMISSION RECOMMENDATIONS: RIGHT-OF-WAY VACATION

The Planning Commission recommended approval of the vacation request with the following findings and condition:

Findings:

1. The area requested for vacation is in excess of the Center Street right-of-way typical of nearby properties.
2. The vacation will allow greater compliance with the TOD zone as it relates to a required build-to line of 15' from the curb along Center Street.

Condition:

1. If the right-of-way vacation is approved by the City Council, the applicant shall prepare all legal documents for the transfer of the property. The documents shall be submitted to the city for final review and approval. The applicant shall assume any and all costs incurred in this process.

PRELIMINARY SUBDIVISION PLAN

The Planning Commission recommended approval of the preliminary plan with the following finding and conditions:

Finding:

1. The proposal meets the requirements outlined in Midvale City Code 16.04.040.B.

Conditions:

1. Preliminary Subdivision Plan approval is granted on the condition that the City Council approves a right-of-way vacation for that portion of Center Street as noted on the accompanying exhibits.
2. The applicant shall prepare a final subdivision plat to be reviewed and approved by the City Engineer, Fire Marshall, and City Council.
3. The applicant shall obtain duty to serve letters for water and sewer prior to final plat approval.
4. The applicant shall provide evidence that courtesy notices have been sent to Dominion Energy, Rocky Mountain Power, Xfinity, Utopia, and Century Link regarding any utility easements prior to final plat approval.

MOTION: Council Member Bryant Brown **MOVED** to Adopt an ordinance approving the right-of-way vacation located at approximately 100 W Center with the following findings and conditions:

Findings:

1. The area requested for vacation is in excess of the Center Street right-of-way typical of nearby properties.
2. The vacation will allow greater compliance with the TOD zone as it relates to a required build-to line of 15' from the curb along Center Street.

Condition:

1. If the right-of-way vacation is approved by the City Council, the applicant shall prepare all legal documents for the transfer of the property. The documents shall be submitted to the city for final review and approval. The applicant shall assume any and all costs incurred in this process.

The motion was **SECONDED** by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

B. CONSIDER RESOLUTION NO. 2022-R-21 AUTHORIZING THE MAYOR TO ENTER INTO A CONTRACT WITH QUICKSILVER CONCRETE FOR THE 2022-2027 CONCRETE REPLACEMENT

Keith Ludwig said each year money is budgeted for replacement of curb/gutter and sidewalk. This involves the replacement of damaged sections of curb & gutter or sidewalk. It can also include the upgrading any sidewalk ramps that do not meet current ADA requirements.

Staff first looks at areas they plan to also do asphalt mill and overlays on so any damage done to the pavement from curb/gutter removal will also be dealt with in a timely manner.

This project was put out for bid and six proposals were received back on April 12th. An evaluation committee was put together by our Procurement Officer and included me, Steve Busch, Susan Stengel, and Tom Brown with our consultant's office. After evaluating the proposals based on the criteria outlined in the RFP, which included approach to the project, experience, demonstrated track record on similar projects, and cost, Quicksilver Concrete was selected.

An agreement has been prepared for the city to enter into with Quicksilver Concrete.

All documents related to this project have been reviewed and approved by both the legal department and the procurement officer.

A resolution has been prepared authorizing the Mayor to enter into this agreement for Council to take action on at the next meeting.

PLAN COMPLIANCE: N/A

FISCAL IMPACT:

Funds for this will be budgeted on a yearly basis.

MOTION: Council Member Paul Glover MOVED to Approve Resolution No. 2022-R-21 a resolution authorizing the Mayor to sign an agreement with Quick Silver Concrete for the 2022-2027 Concrete Replacement Project. The motion was SECONDED by Council Member Bryant Brown. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

C. REVIEW AND APPROVAL OF RESOLUTION NO. 2022-R-22 ADOPTING THE UPDATED BOARD AND COMMITTEE ASSIGNMENTS FOR MIDVALE CITY

Matt Dahl said Midvale City is a member entity to several interlocal, non-profit, and governmental organizations. Each year the Mayor and City Council deliberate and consider individuals they feel would best represent the City on the various governing boards and committees for those organizations. It has been recommended that Midvale City becomes a member of the Homeland Security Grants Council, with Kyle Maurer to serve as a Representative and Christian Larsen to serve as an Alternate. It is also recommended that Wendelin Knobloch serves as an Alternate for the Jordan River Commission. The current Board and Committee Assignment List has been updated to reflect these changes.

A resolution has been prepared along with an updated list of the organizations and these respective assignments for the Council's approval.

Council Member Bryant Brown said he would like as a permanent change, the Arts Council to have a staff member attend their meetings.

Council Member Dustin Gettel said he would like to serve on the Animal Control Board in the future.

MOTION: Council Member Dustin Gettel MOVED to Approve Resolution No. 2022-R-22 a resolution adopting the updates to the Mayor and City Council's Board and Committee Assignments. The motion was SECONDED by Council Member Paul Glover. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye

Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

D. CONSIDER RESOLUTION NO. 2022-R-23 A RESOLUTION ADOPTING THE AMENDED AND RESTATED THE ICMA RETIREMENT CORPORATION GOVERNMENTAL MONEY PURCHASE PLAN & TRUST ADOPTION AGREEMENT FOR MIDVALE CITY CORPORATION 108748 PLAN

Rori Andreason said ICMA Retirement Corporation has recently changed their name to MissionSquare Retirement. The IRS has a six-year review schedule for the type of 401 plan documents MissionSquare Retirement makes available to public sector employers, to ensure they're updated to reflect legislative and regulatory changes. Following the IRS schedule, MissionSquare has submitted updated plan documents for IRS review and approval in 2018, and the IRS provided them with favorable opinion letters for the new documents in 2020.

What has changed?

While the plan document has been updated in accordance with IRS guidelines, it's largely unchanged, with these key exceptions:

- **457 Deferred Compensation Plan Matching Contributions** The 401 document now includes an option for employer matching contributions based on a participant's elective deferrals to a 457 Deferred Compensation Plan. Plans that include this type of matching contribution no longer need to submit an attachment or addendum with their adoption agreement.
- **In-Service Withdrawals** – If your plan permits employees to take withdrawals while employed, those withdrawals are no longer limited to two per year.
- **Trust Document** – The IRS has mandated that the trust document become a separate stand-alone document. No action is needed unless you're opening a new plan, in which case you'll sign a trust agreement.

A resolution has been prepared for Council consideration to adopt the amended and restated ICMA Retirement Corporation 401 Money Purchase Plan Document.

MOTION: Council Member Paul Glover MOVED to suspend the rules and Approve Resolution No. 2022-R-23 Adopting the Amended and Restated ICMA Retirement Corporation Governmental Money Purchase Plan & Trust Adoption Agreement as presented. The motion was SECONDED by Council Member Dustin Gettel. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

E. CONSIDER RESOLUTION NO. 2022-R-24 A RESOLUTION ADOPTING THE AMENDED AND RESTATED THE ICMA RETIREMENT CORPORATION 401 GOVERNMENTAL PROFIT SHARING AND TRUST FOR MIDVALE CITY CORPORATION

Rori Andreason said this item was sent to the city in error and does not need to be approved.

MOTION: Council Member Dustin Gettel MOVED to remove this item from agenda. The motion was **SECONDED** by Council Member Bryant Brown. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

F. DISCUSSION AND CONSIDERATION OF RESOLUTION NO. 2022-R-25 A RESOLUTION AUTHORIZING THE MAYOR TO ENTER INTO AN AGREEMENT WITH BONNEVILLE ASPHALT FOR THE CONSTRUCTION OF THE JORDAN RIVER TRAIL PARKWAY REPAVEMENT PROJECT

Keith Ludwig said if you have been on our portion for the Jordan River Trail recently, you will have noticed that it is in desperate need of rehabilitation. There are many areas where tree roots have created a roller coaster effect in the asphalt, large cracks have appeared and in some cases are more like canyons.

There are also large areas that just need to be replaced. With that in mind, the city applied for and received from Salt Lake County, a CDBG Grant in the amount of \$43,359. The City has also budgeted \$77,079 from RDA funds for this project.

City staff did some initial scoping of the work and marked the different areas that needed help. Several Russian Olive trees need to be removed. Galloway Engineering was hired to finish up the design work and put together the bid documents.

This project was put out to bid and a bid opening held on May 9th. Two bids were received. As this proposal was based on bid price alone, the low bid of \$109,489.45 from Bonneville Asphalt was accepted.

The County would really like to have the work completed by June 30th. Bonneville Asphalt is confident they can make that deadline if they have the go ahead in the next week or so. As the next Council meeting is not until June 7th, he asked the Council to suspend the rules and take action so he can get the contractor working as soon as possible.

FISCAL IMPACT:

This project will be funded by a CDBG Grant of \$43,359 and RDA funds of \$77,079.

MOTION: Council Member Dustin Gettel MOVED to Suspend the rules and Approve Resolution No. 2022-R-25 Authorizing the Mayor to sign an agreement with Bonneville Asphalt for the Jordan River Trail Parkway Repavement Project. The motion was SECONDED by Council Member Bryant Brown. Mayor Stevenson called for discussion on the motion. There being none, he called for a roll call vote. The voting was as follows:

Council Member Quinn Sperry	Aye
Council Member Paul Glover	Aye
Council Member Heidi Robinson	Aye
Council Member Bryant Brown	Aye
Council Member Dustin Gettel	Aye

The motion passed unanimously.

X. DISCUSSION ITEMS

A. DISCUSS 2022-2027 PAVEMENT PRESERVATION PROJECT

Keith Ludwig said each year staff does as much as possible in the way of street maintenance. This work can include asphalt overlays, milling, slurry seals, crack sealing, road base and subgrade rehabilitation, on other treatments as deemed appropriate. This contract specifically deals with crack sealing and slurry seals.

This project was advertised, and four bids were received. An evaluation committee was put together that included me, Steve Busch, Susan Stengel, and Tom Brown with our consultant's office.

After evaluating the proposals based on the criteria outlined in the RFP, which included approach to the project, experience, demonstrated track record on similar projects and cost, Morgan Industries was selected. An agreement has been prepared for the city to enter into with Morgan Industries.

All documents related to this project have been reviewed and approved by both the legal department and the procurement officer.

A resolution has been prepared authorizing the mayor to enter into this agreement for the Council's consideration and action at the next meeting.

FISCAL IMPACT:

Funds for this project come from B&C Road Funds that the City receives and budgets on an annual basis.

The Council agreed to place this item on the consent agenda at the next meeting.

B. CONTINUED DISCUSSION OF UNIFIED POLICE FY2023 BUDGET

Kyle Maurer asked if the council had any further questions on the workshop discussion for the Unified Police FY2023 Budget and property tax increase amount.

He discussed property tax increase scenarios.

Funding Options:

	Midvale Tentative Budget	5-3-22 "Draft" UPD Budget	5-3-22 "Draft" \$33K Fund Balance	5-3-22 "Draft" \$407K Fund Balance	5-3-22 "Draft" \$407K fund balance, move Midvale Vehicle replacement to one-time \$161K
Ongoing funds deficit	\$245,073	\$698,549	\$665,153	\$291,690	\$130,073
If funded through property tax (average):	\$17 (9.1%)	\$48 (26.0%)	\$45 (\$24.7%)	\$20 (10.8%)	\$9 (4.83%)

Matt Dahl said there are three items to consider. One is property tax. The other is the budget increases and what can be adjusted, and the third one is the fund balance and how that will be used. The fund balance issue seems easier but will need to be paid at some point. What is palatable for the community to pay for property taxes.

Council Member Paul Glover said if UPD does not give the city a check back, it might as well be used even if we end up putting money back in reserve.

Matt said if the city receives a check back, staff will need to look at UPD to see if buildings need improving and some of those capital improvements as discussed. Staff would still technically use the funds for capital projects.

Council Member Paul Glover said he has a comfort level on the property tax increase. His level is not to go over an 8% increase. He said he needed to know how the council feels.

Council Member Bryant Brown said he did not want to lose services.

Kyle Maurer said a way to think about it is there will need to be an increase eventually.

Council Member Dustin Gettel said if the only reason the council raises the property tax is for Unified Police, it's hard to explain this to residents. It would be better to do a little increase every year.

Council Member Quinn Sperry and Heidi Robinson said they did not have anything to add.

Matt Dahl said what he was hearing was an agreement with the 10.8% increase.

Kyle Maurer said the meeting is on Thursday with UPD on their Tentative Budget. The Council will need to make a decision by June 22nd regarding raising property tax. The rates need to be decided for the Truth and Taxation notices.

XI. ADJOURN

MOTION: Council Member Paul Glover MOVED to adjourn the meeting. The motion was SECONDED by Council Member Bryant Brown. Mayor Stevenson called for discussion on the motion. There being none, he called for a vote. The motion passed unanimously.

The meeting adjourned at 9:33 p.m.

**Rori L. Andreason, MMC
H.R. DIRECTOR/CITY RECORDER**

Approved this 7th day of June 2022



MIDVALE CITY COUNCIL SUMMARY REPORT

Meeting Date: June 7th, 2022

ITEM TYPE: Action

SUBJECT: 2022-2027 Pavement Preservation Project

SUBMITTED BY: Keith Ludwig, P.E. City Engineer

SUMMARY:

Each year we do as much as we can in the way of street maintenance. This work can include asphalt overlays, milling, slurry seals, crack sealing, road base and subgrade rehabilitation, on other treatments as deemed appropriate.

This contract specifically deals with crack sealing and slurry seals.

We advertised for bids for this work and received 4 proposals. An evaluation committee was put together that included me, Steve Busch, Susan Stengel, and Tom Brown with our consultant's office. After evaluating the proposals based on the criteria outlined in the RFP, which included approach to the project, experience, demonstrated track record on similar projects and cost, Morgan Industries was selected.

An agreement has been prepared for the city to enter into with Morgan Industries.

All documents related to this project have been reviewed and approved by both the legal department and the procurement officer.

I have prepared a resolution authorizing the mayor to enter into this agreement for your consideration and action.

PLAN COMPLIANCE: NA

FISCAL IMPACT: Funds for this project come from B&C Road Funds that the City receives and budgets on an annual basis.

STAFF'S RECOMMENDATION AND MOTION:

I move that we approve Resolution No. 2022-R-27, authorizing the Mayor to sign an agreement with Morgan Industries for the 2022-2027 Pavement Preservation Project.

Attachments:

Resolution No. 2022-R-27

Evaluation Spread Sheet

Bid Abstract

Agreement Form

MIDVALE CITY, UTAH

RESOLUTION NO. 2022-R-27

**A RESOLUTION AUTHORIZING THE MAYOR TO ENTER INTO
AN AGREEMENT WITH MORGAN INDUSTRIES FOR THE
CONSTRUCTION OF THE 2022-2027 PAVEMENT PRESERVATION PROJECT**

WHEREAS, Midvale City has an interest in maintaining its street network in as good as condition as practical; and

WHEREAS, the City receives funds from taxes and other sources that are to be used for street maintenance; and

WHEREAS, the City uses these funds in a pavement management program that is carried out by independent contractors through a public bid process; and

WHEREAS, the city requested proposals for the 2022-2027 Pavement Preservation project; and

WHEREAS, the city has evaluated the bids based on the criteria noted in the bid documents, and based on that evaluation wishes to award the 2000-2027 Pavement Preservation project to Morgan Industries; and

WHEREAS, an agreement has been prepared between the City and Morgan Industries.

NOW THEREFORE BE IT RESOLVED, that based on the foregoing, the Midvale City Council adopts this resolution authorizing the Mayor to sign the agreement with Morgan Industries for the construction of the 2022-2027 Pavement Preservation program.

APPROVED AND ADOPTED this 7th day of June, 2022.

Marcus Stevenson, Mayor

ATTEST:

Rori L. Andreason, MMC
City Recorder

Voting by the City Council	“Aye”	“Nay”
Bryant Brown	_____	_____
Paul Glover	_____	_____
Quinn Sperry	_____	_____
Heidi Robinson	_____	_____
Dustin Gettel	_____	_____

DOCUMENT 00500

AGREEMENT FORM

THIS AGREEMENT dated as of the _____ day of _____, 2022, is by and between Midvale City (hereinafter called OWNER), and _____ (hereinafter called CONTRACTOR).

OWNER and CONTRACTOR, in consideration of the mutual covenants hereinafter set forth, agree as follows:

Article 1. WORK

CONTRACTOR shall complete all Work as specified or indicated in the Contract Documents. The Work is generally described as follows:

The construction of the **“2022-2027 Midvale City Pavement Preservation”** in Midvale City, Salt Lake County, Utah.

OWNER will submit individual Task Orders to CONTRACTOR as reviewed and approved by ENGINEER. Each Task Order identifies a portion of the Work to be performed by CONTRACTOR, the Drawings and Documents necessary to perform said Work, and the dates by which said Work is to be substantially completed and also completed and ready for final payment. Each Task Order is subject to the terms of this Agreement and Contract Documents.

Article 2. ENGINEER

The Project has been designed by:

Galloway & Company, Inc.
2015 W. Grove Parkway, Suite H
Pleasant Grove UT 84062
Email address: rod mills@gallowayus.com

who is hereinafter called ENGINEER and who will assume all duties and responsibilities and will have the rights and authority assigned to ENGINEER in the Contract Documents in connection with completion of the Work in accordance with the Contract Documents.

Article 3. CONTRACT TIME

- 3.1. The Work must be completed prior to the expiration of this Agreement unless otherwise terminated under this Agreement
- 3.2. Unless otherwise stated in the Task Order, each Task Order must be substantially completed on or before September 30 of the year assigned and must be completed and ready for final payment in accordance with paragraph 14.07 of the General Conditions on or before October 31 of the year assigned. (If weather shutdown is agreed upon, revised dates will be established). However, once any portion of the Work is started at the Site under the Task Order, said portion of the Work must be substantially completed within 30 days and must be completed and ready for payment within 45 days.
- 3.2. Liquidated damages for each Task Order will be assessed at \$500 per day from the substantial completion date of said Task Order.

3.3 The contract will end December 31, 2027.

Article 4. CONTRACT PRICE

4.1. OWNER shall pay CONTRACTOR for performance of the Work in accordance with the Contract Documents and the Bid Schedule included herewith.

(See attached Proposal Form)

4.2. For each Task Order, OWNER will pay CONTRACTOR according to Document 00300 Section 4.

Article 5. PAYMENT PROCEDURES

CONTRACTOR shall submit Applications for Payment in accordance with Article 14 of the General Conditions. Applications for Payment will be processed by ENGINEER as provided in the General Conditions.

5.1. PROGRESS PAYMENTS: OWNER shall make progress payments on account of the Task Order Price on the basis of CONTRACTOR'S Application for Payment on or about the 10th day of each month during construction as provided below. All progress payments will be on the basis of the progress of the Work measured by the schedule of values established in paragraph 14.02 of the General Conditions or, in the event there is no schedule of values, as provided in the General Requirements.

5.1.1. Prior to Substantial Completion of a Task Order, progress payments for the Task Order will be in an amount equal to the percentage indicated below, but, in each case, less the aggregate of payments previously made and less such amounts as OWNER shall determine, in accordance with the General Conditions.

90% (Ninety Percent) of Work under the Task Order completed

5.1.2. Upon Substantial Completion of a Task Order, in an amount sufficient to increase total payments to CONTRACTOR to 100% of the Task Order Price, less such amounts as Engineer shall determine, or OWNER may withhold, in accordance with the General Conditions.

5.2. FINAL PAYMENT: Upon final completion and acceptance of a Task Order in accordance with paragraph 14.07 of the General Conditions, OWNER shall pay the remainder of the Task Order Price as recommended by ENGINEER as provided in said paragraph 14.07.

Article 6. NOT USED

Article 7. CONTRACTOR'S REPRESENTATIONS

In order to induce OWNER to enter into this Agreement, CONTRACTOR makes the following representations:

7.1. CONTRACTOR has familiarized himself with the nature and extent of the Contract Documents, Work, site, locality, and all local conditions and federal, state and local laws, ordinances, rules and regulations that in any manner may affect cost, progress or performance of the Work.

7.2. CONTRACTOR has given ENGINEER written notice of all conflicts, errors or discrepancies that he has discovered in the Contract Documents and the written resolution thereof by ENGINEER is acceptable to

CONTRACTOR.

- 7.3. For each Task Order, CONTRACTOR makes the representations found in Sections 7.1 and 7.2 prior to accepting the Task Order.

Article 8. CONTRACT DOCUMENTS

The Contract Documents which comprise the entire agreement between OWNER and CONTRACTOR concerning the work consist of the following:

- 8.1. This Agreement (Section 500 pages 1 to 4, inclusive).
- 8.2. Exhibits to this Agreement.
- 8.3. Notice of Award (Section 420).
- 8.4. General Conditions (Section 700)
- 8.5. Supplementary Conditions (Section 800)
- 8.6. Specifications bearing the title TECHNICAL SPECIFICATIONS and consisting of the divisions as listed in table of contents thereof.
- 8.7. Drawings, consisting of sheets listed in the Index of Drawings.
- 8.8. Addenda numbers _____ to _____ inclusive.
- 8.9. CONTRACTOR'S Proposal
- 8.10. Documentation submitted by CONTRACTOR prior to Notice of Award.
- 8.11. The following which may be delivered or issued after the Effective Date of the Agreement and are not attached hereto: All Written Amendments and other documents amending, modifying, or supplementing the Contract Documents pursuant to paragraphs 3.04 and 3.05 of the General Conditions; Task Orders and their related Documents and Drawings.
- 8.12. The documents listed in paragraphs 8.2 et seq. above are attached to the Agreement (except as expressly noted otherwise above). There are no Contract Documents other than those listed above in the Article 8. The Contract Documents may only be amended, modified or supplemented as provided in paragraphs 3.04 and 3.05 of the General Conditions.

Article 9. MISCELLANEOUS

- 9.1. Terms used in this Agreement which are defined in Article 1 of the General Conditions shall have the meanings indicated in the General Conditions.
- 9.2. No assignment by a party hereto of any rights under or interests in the Contract Documents will be binding on another party hereto without the written consent of the party sought to be bound; and specifically but without limitation moneys that may become due and moneys that are due may not be assigned without such consent (except to the extent that the effect of this restriction may be limited by law), and unless specifically stated to the contrary in any written consent to an assignment no assignment will release or discharge the assignor from any duty or responsibility under the Contract Documents.

- 9.3. OWNER and CONTRACTOR each binds itself, its partners, successors, assigns and legal representatives to the other party hereto, its partners, successors, assigns and legal representatives in respect of all covenants, agreements and obligations contained in the Contract Documents.

Article 10. OTHER PROVISIONS

IN WITNESS WHEREOF, OWNER and CONTRACTOR have signed this Agreement in triplicate. One counterpart each has been delivered to OWNER, CONTRACTOR and Engineer. All portions of the Contract Documents have been signed or identified by OWNER and CONTRACTOR or by Engineer on their behalf.

This Agreement will be effective on _____ 20_____.

OWNER: **Midvale City**

By _____

[CORPORATE SEAL]

Attest _____

Address for giving notices:

7505 Holden St _____

Midvale, Utah 84047 _____

(If OWNER is a public body, attach authority to sign and resolution or other documents authorizing execution of Agreement.)

CONTRACTOR _____

By _____

[CORPORATE SEAL]

Attest _____

Address for giving notices:

License No. _____

Agency for service process:

(If CONTRACTOR is not a corporation, attach evidence of authority to sign.)

RFP #MID22-111 2022-2027 Pavement Preservation

Points		Bidders:			
		American Pavement Preservation	Asphalt Preservation	M&M Asphalt Services	Morgan Industries
30	Criteria 1 - Approach to Project				
	Evaluator 1	3	4	4.5	5
	Evaluator 2	4	5	5	5
	Evaluator 3	4	4	4	4
	Evaluator 4	3	5	4	4
	Average	3.50	4.50	4.38	4.50
	Total Weighted Points	105.00	135.00	131.25	135.00
20	Criteria 2 - Experience				
	Evaluator 1	4	4	5	4
	Evaluator 2	4	5	5	5
	Evaluator 3	4	4	3	4
	Evaluator 4	4	5	4	4
	Average	4.00	4.50	4.25	4.25
	Total Weighted Points	80.00	90.00	85.00	85.00
20	Criteria 3 - Demonstrated Track Record				
	Evaluator 1	5	5	4	5
	Evaluator 2	4	4	4	5
	Evaluator 3	4	4	3	3
	Evaluator 4	4	4	4	4
	Average	4.25	4.25	3.75	4.25
	Total Weighted Points	85.00	85.00	75.00	85.00
30	Criteria 4 - Pricing				
	Lowest Price/Bid Pricex10=Points Awarded	5.23	9.16	9.90	10.00
	Total Weighted Points	156.90	274.80	297.00	300.00
Grand Total:		426.90	584.80	588.25	605.00
Rank		4	3	2	1

RFP #MID22-111 2022-2027 Midvale City Concrete Repair

Contractor Name	Bid Amount
American Pavement Preservation	\$ 111,352.00
M&M Asphalt Services	\$ 58,866.00

Asphalt Preservation	\$ 63,592.00
Morgan Industries	\$ 58,279.98

Contractor Name	Points Awarded
American Pavement Preservation	5.23
M&M Asphalt Services	9.90
Asphalt Preservation	9.16
Morgan Industries	10.00



MIDVALE CITY COUNCIL SUMMARY REPORT

June 2, 2022

SUBJECT:

Approve JoAnn B. Seghini Station as the official name of Midvale Fire Station #125

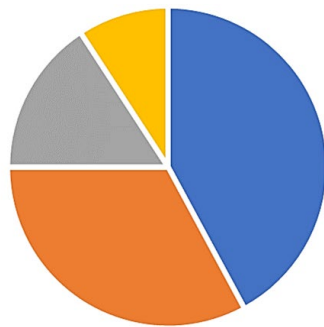
SUBMITTED BY:

Laura Magness, Communications Director

SUMMARY:

Construction of a new building to replace Midvale Fire Station #125, currently located at 7683 S. Holden Street, began in the Summer of 2021. The new station will be located at 655 W. Center Street and construction is anticipated to be completed in late August 2022.

Unified Fire Authority encouraged Midvale City to solicit input from the community to name the new fire station. On March 16, 2022, the city launched the “Name that Fire Station” campaign on Engage Midvale, and 20 responses were submitted. On April 19, 2022, the City Council narrowed the list of names down to four names for the community to vote on: JoAnn B. Seghini Station, Midvale Center Station, Midvale Memorial Station, and Midvale Fire House on Center. Seventy-six responses were submitted and JoAnn B. Seghini Station received the most votes with 42.1% of the votes.



- | | |
|----------------------------|--------------------------------|
| ■ JoAnn B. Seghini Station | ■ Midvale Center Station |
| ■ Midvale Memorial Station | ■ Midvale Fire House on Center |

STAFF RECOMMENDATION:

It is recommended that the City Council approve JoAnn B. Seghini Station as the official name of Midvale Fire Station #125.

RECOMMENDED MOTION:

I move that we approve JoAnn B. Seghini Station as the official name of Midvale Fire Station #125.



MIDVALE CITY COUNCIL SUMMARY REPORT

Meeting Date: June 7th, 2022

ITEM TYPE: Discussion

SUBJECT: 2022-2027 Pavement Restoration Project

SUBMITTED BY: Keith Ludwig, P.E. City Engineer

SUMMARY:

Each year we do as much as we can in the way of street maintenance. This work can include asphalt overlays, milling, slurry seals, crack sealing, road base and subgrade rehabilitation, on other treatments as deemed appropriate.

This contract specifically deals with roadway repair, milling and asphalt overlays.

We advertised for bids for this work and received three proposals. An evaluation committee was put together that included myself, Susan Stengel, and Tom Brown with our consultants office. After evaluating the proposals based on the criteria outlined in the RFP, which included approach to the project, experience, demonstrated track record on similar projects and cost, Kilgore Contracting was selected.

The evaluation spreadsheet, bid abstract, and agreement have been attached for your review.

An agreement has been prepared for the City to enter into with Kilgore Contracting.

All documents related to this project have been reviewed and approved by both the legal department and the procurement officer.

I will prepare a resolution authorizing the Mayor to enter into this agreement for your consideration and action for your next council meeting.

PLAN COMPLIANCE: NA

FISCAL IMPACT: Funds for this project come from B&C Road Funds that the City receives and budgets on an annual basis.

STAFF'S RECOMMENDATION AND MOTION:

None at this time.

Attachments:

Evaluation Spread Sheet
Agreement Form

RFP #MID22-115 2022-2027 Midvale City Pavement Restoration

Evaluator 1 Keith Ludwig
Evaluator 2 Tom Brown
Evaluator 3 Susan Stengel
Evaluator 4
Evaluator 5

Points

		Bidders:		
30	Criteria 1 - Approach	Granite Construction Company	Kilgore	Staker Parson
	Evaluator 1	5	4	4
	Evaluator 2	4	4.5	4
	Evaluator 3	5	4	4
	Evaluator 4			
	Average	4.67	4.17	4.00
	Total Weighted Points	140.00	125.00	120.00
20	Criteria 2 - Experience			
	Evaluator 1	4	5	5
	Evaluator 2	4	4.5	4.5
	Evaluator 3	4	4	4
	Evaluator 4			
	Average	4.00	4.50	4.50
	Total Weighted Points	80.00	90.00	90.00
20	Criteria 3 - Demonstrated Track Record			
	Evaluator 1	3	4	4
	Evaluator 2	4	4	4
	Evaluator 3	4	4	4
	Evaluator 4			
	Average	3.67	4.00	4.00
	Total Weighted Points	73.33	80.00	80.00
30	Criteria 4 - Cost			
	Lowest Price/Bid Pricex10=Points Awarded	9.05	10.00	9.25
	Total Weighted Points	271.54	300.00	277.54
Grand Total:		564.88	595.00	567.54

RFP #MID22-115 2022-2027 Midvale City Pavement Restoration

Contractor Name	Bid Amount
Granite Construction	\$2,549,119.09
Kilgore	\$2,307,315.07
Staker Parson	\$2,494,078.15

Contractor Name	Points Awarded
Granite Construction	9.05
Kilgore	10.00
Staker Parson	9.25

DOCUMENT 00500

AGREEMENT FORM

THIS AGREEMENT dated as of the _____ day of _____, 2022, is by and between Midvale City (hereinafter called OWNER), and _____ (hereinafter called CONTRACTOR).

OWNER and CONTRACTOR, in consideration of the mutual covenants hereinafter set forth, agree as follows:

Article 1. WORK

CONTRACTOR shall complete all Work as specified or indicated in the Contract Documents. The Work is generally described as follows:

The construction of the **"2022-2027 Midvale City Pavement Restoration"** in Midvale City, Salt Lake County, Utah.

OWNER will submit individual Task Orders to CONTRACTOR as reviewed and approved by ENGINEER. Each Task Order identifies a portion of the Work to be performed by CONTRACTOR, the Drawings and Documents necessary to perform said Work, and the dates by which said Work is to be substantially completed and also completed and ready for final payment. Each Task Order is subject to the terms of this Agreement and Contract Documents.

Article 2. ENGINEER

The Project has been designed by:

Galloway & Company, Inc.
2015 W. Grove Parkway, Suite H
Pleasant Grove UT 84062
Email address: rod mills@gallowayus.com

who is hereinafter called ENGINEER and who will assume all duties and responsibilities and will have the rights and authority assigned to ENGINEER in the Contract Documents in connection with completion of the Work in accordance with the Contract Documents.

Article 3. CONTRACT TIME

- 3.1. The Work must be completed prior to the expiration of this Agreement unless otherwise terminated under this Agreement.
- 3.2. Unless otherwise stated in the Task Order, each Task Order must be substantially completed on or before September 30 of the year assigned and must be completed and ready for final payment in accordance with paragraph 14.07 of the General Conditions on or before October 31 of the year assigned. (If weather shutdown is agreed upon, revised dates will be established). However, once any portion of the Work is started at the Site under the Task Order, said portion of the Work must be substantially completed within 30 days and must be completed and ready for payment within 45 days.
- 3.2 Liquidated damages for each Task Order will be assessed at \$500 per day from the substantial completion date of said Task Order.

3.3 The contract will end December 31, 2027.

Article 4. CONTRACT PRICE

4.1. OWNER shall pay CONTRACTOR for performance of the Work in accordance with the Contract Documents and the Bid Schedule included herewith.

(See attached Proposal Form)

4.2. For each Task Order, OWNER will pay CONTRACTOR according to Document 00300 Section 4.

Article 5. PAYMENT PROCEDURES

CONTRACTOR shall submit Applications for Payment in accordance with Article 14 of the General Conditions. Applications for Payment will be processed by ENGINEER as provided in the General Conditions.

5.1. PROGRESS PAYMENTS: OWNER shall make progress payments on account of the Task Order Price on the basis of CONTRACTOR'S Application for Payment on or about the 10th day of each month during construction as provided below. All progress payments will be on the basis of the progress of the Work measured by the schedule of values established in paragraph 14.02 of the General Conditions or, in the event there is no schedule of values, as provided in the General Requirements.

5.1.1. Prior to Substantial Completion of a Task Order, progress payments for the Task Order will be in an amount equal to the percentage indicated below, but, in each case, less the aggregate of payments previously made and less such amounts as OWNER shall determine, in accordance with the General Conditions.

90% (Ninety Percent) of Work under the Task Order completed

5.1.2. Upon Substantial Completion of a Task Order, in an amount sufficient to increase total payments to CONTRACTOR to 100% of the Task Order Price, less such amounts as Engineer shall determine, or OWNER may withhold, in accordance with the General Conditions.

5.2. FINAL PAYMENT: Upon final completion and acceptance of a Task Order in accordance with paragraph 14.07 of the General Conditions, OWNER shall pay the remainder of the Task Order Price as recommended by ENGINEER as provided in said paragraph 14.07.

Article 6. NOT USED

Article 7. CONTRACTOR'S REPRESENTATIONS

In order to induce OWNER to enter into this Agreement, CONTRACTOR makes the following representations:

7.1. CONTRACTOR has familiarized himself with the nature and extent of the Contract Documents, Work, site, locality, and all local conditions and federal, state and local laws, ordinances, rules and regulations that in any manner may affect cost, progress or performance of the Work.

7.2. CONTRACTOR has given ENGINEER written notice of all conflicts, errors or discrepancies that he has discovered in the Contract Documents and the written resolution thereof by ENGINEER is acceptable to CONTRACTOR.

- 7.3. For each Task Order, CONTRACTOR makes the representations found in Sections 7.1 and 7.2 prior to accepting the Task Order.

Article 8. CONTRACT DOCUMENTS

The Contract Documents which comprise the entire agreement between OWNER and CONTRACTOR concerning the work consist of the following:

- 8.1. This Agreement (Section 500 pages 1 to 4, inclusive).
- 8.2. Exhibits to this Agreement.
- 8.3. Notice of Award (Section 420).
- 8.4. General Conditions (Section 700)
- 8.5. Supplementary Conditions (Section 800)
- 8.6. Specifications bearing the title TECHNICAL SPECIFICATIONS and consisting of the divisions as listed in table of contents thereof.
- 8.7. Drawings, consisting of sheets listed in the Index of Drawings.
- 8.8. Addenda numbers _____ to _____ inclusive.
- 8.9. CONTRACTOR'S Proposal
- 8.10. Documentation submitted by CONTRACTOR prior to Notice of Award.
- 8.11. The following which may be delivered or issued after the Effective Date of the Agreement and are not attached hereto: All Written Amendments and other documents amending, modifying, or supplementing the Contract Documents pursuant to paragraphs 3.04 and 3.05 of the General Conditions; Task Orders and their related Documents and Drawings.
- 8.12. The documents listed in paragraphs 8.2 et seq. above are attached to the Agreement (except as expressly noted otherwise above). There are no Contract Documents other than those listed above in the Article 8. The Contract Documents may only be amended, modified or supplemented as provided in paragraphs 3.4 and 3.05 of the General Conditions.

Article 9. MISCELLANEOUS

- 91. Terms used in this Agreement which are defined in Article 1 of the General Conditions shall have the meanings indicated in the General Conditions.
- 92. No assignment by a party hereto of any rights under or interests in the Contract Documents will be binding on another party hereto without the written consent of the party sought to be bound; and specifically but without limitation moneys that may become due and moneys that are due may not be assigned without such consent (except to the extent that the effect of this restriction may be limited by law), and unless specifically stated to the contrary in any written consent to an assignment no assignment will release or discharge the assignor from any duty or responsibility under the Contract Documents.
- 93. OWNER and CONTRACTOR each binds itself, its partners, successors, assigns and legal representatives to the other party hereto, its partners, successors, assigns and legal representatives in respect of all

covenants, agreements and obligations contained in the Contract Documents.

Article 10. OTHER PROVISIONS

IN WITNESS WHEREOF, OWNER and CONTRACTOR have signed this Agreement in triplicate. One counterpart each has been delivered to OWNER, CONTRACTOR and Engineer. All portions of the Contract Documents have been signed or identified by OWNER and CONTRACTOR or by Engineer on their behalf.

This Agreement will be effective on _____ 20____.

OWNER: **Midvale City**

By _____

[CORPORATE SEAL]

Attest _____

Address for giving notices:

7505 Holden St

Midvale, Utah 84047

(If OWNER is a public body, attach authority to sign and resolution or other documents authorizing execution of Agreement.)

CONTRACTOR _____

By _____

[CORPORATE SEAL]

Attest _____

Address for giving notices:

License No. _____

Agency for service process:

(If CONTRACTOR is not a corporation, attach evidence of authority to sign.)