



Washington City Council  
Regular Meeting Agenda  
April 26, 2023

**PUBLIC NOTICE** is hereby given that the Washington City Council will hold a Public Electronic Regular Meeting on **Wednesday, April 26, 2023 at 6:00 P.M.** hosted at the Washington City Office located at 111 North 100 East, Washington, Utah. The meeting will be broadcast via Youtube Live linked online at <https://washingtoncity.org/meetings>

Invocation  
Pledge of Allegiance

**1. APPROVAL OF AGENDA**

**2. ANNOUNCEMENTS**

**3. DECLARATION OF ABSTENTIONS & CONFLICTS**

**4. PROCLAMATION**

- a. Reading of a Proclamation, declaring April 28th as Arbor Day. Mayor Kress Staheli

**5. OATH OF OFFICE**

- a. Introduction and Oath of Office for the following Washington City Fire Department Positions: Firefighter/Paramedic, Firefighter/Advanced EMT, and Fire Captain. Fire Chief Matt Evans

**6. CONSENT AGENDA**

a. APPROVAL OF MINUTES

- i. Consideration to approve the minutes from the City Council Meetings of 04/12/2023.

b. FINAL PLAT

- i. Consideration to approve a final plat for Red Mesa Phase 3 located at Rill Drive and Beck Drive. Applicant: Middon LLC

**7. PUBLIC HEARINGS**

- a. Public Hearing to allow public comment regarding Washington City's proposed disposition and sale of real property owned by Washington City. The parcel of real property proposed for sale is "significant" under applicable Utah Code or Washington City Code. The Property is approximately 11.557 acres and located on the corner of Main Street and Buena Vista Blvd with an address of 175 W Buena Vista Blvd, Washington, Utah 84780.
- b. Public Hearing to allow public comment regarding Washington City's proposed disposition and sale of real property owned by Washington City. The parcel of real property is "significant" under applicable Utah Code or Washington City Code. The Property is approximately 5.98 acres and located at Buena Vista Blvd and Graham Manor with an address of 405 E Buena Vista Blvd, Washington, Utah 84780.

## **8. CONDITIONAL USE PERMIT**

- a. Consideration to approve Conditional Use Permit C-23-01 for a proposed car wash, located at 834 W. Buena Vista Blvd Applicant: Lonestar Builders.
- b. Consideration to approve Conditional Use Permit C-23-04 for a proposed funeral services facility with a crematorium, located at 504 W. Buena Vista Blvd. #2. Applicant: Rulon Olsen

## **9. ORDINANCE**

- a. Consideration to approve an Ordinance for General Plan Amendment G-23-02 to change from Industrial, Business, Regional Commercial and Community Commercial to PUD-C. Applicant: Bush & Gudgell

## **10. RESOLUTION**

- a. Consideration to approve a Resolution accepting the 2023/2024 Tentative Budget for Washington City and setting the public hearing date. Finance Director Brian Brown

## **11. COUNCIL BUSINESS**

- a. Consideration to approve an amendment to the 2023 Council Member Assignments. Mayor Kress Staheli

## **12. REPORT OF OFFICERS FROM ASSIGNED COMMITTEE**

## **13. CITY MANAGER REPORT**

#### **14. CLOSED SESSION**

- a. Purchase, exchange, or lease of property;
- b. Pending or potential litigation;
- c. Character or professional competence of an individual.

#### **15. ADJOURNMENT**

POSTED this 20th day of April 2023  
Tara Pentz, City Recorder

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*In accordance with the Americans with Disabilities Act, Washington City will make reasonable accommodations to participate in the meeting. Requests for assistance can be made by calling the City Recorder at 656-6308 at least 24 hours in advance of the meeting to be held.*

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\*\*\* OFFICIAL PROCLAMATION \*\*\*

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**WHEREAS** in 1872, the Nebraska Board of Agriculture established a special day to be set aside for the planting of trees, *and*

**WHEREAS** this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, *and*

**WHEREAS** Arbor Day is now observed throughout the nation and the world, *and*

**WHEREAS** trees can be a solution to combating climate change by reducing the erosion of our precious topsoil by wind and water, cutting heating and cooling costs, moderating the temperature, cleaning the air, producing life-giving oxygen, and providing habitat for wildlife, *and*

**WHEREAS** trees are a renewable resource giving us paper, wood for our homes, fuel for our fires, and countless other wood products, *and*

**WHEREAS** trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community, *and*

**WHEREAS** trees, wherever they are planted, are a source of joy and spiritual renewal.

**NOW, THEREFORE**, I, Kress Staheli, Mayor of the City of Washington City, do hereby proclaim April 28th, 2023 as **ARBOR DAY** in the City of Washington, and I urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and woodlands,

**FURTHER**, I urge all citizens to plant trees to gladden the heart and promote the well-being of this and future generations.

**DATED THIS:** \_\_\_\_ day of April 2023

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Kress Staheli, Mayor

WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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<b>HEARING DATE:</b>	April 26, 2023
<b>ACTION REQUESTED:</b>	Final Plat approval for the Red Mesa at Sunrise Valley, phase-3, subdivision, located at approximately Rill Drive and Beck Drive
<b>APPLICANT:</b>	Middon LLC
<b>OWNER:</b>	Middon LLC
<b>ENGINEER:</b>	Bush & Gudgell - Rick Meyer
<b>REVIEWED BY:</b>	Eldon Gibb, City Planner
<b>RECOMMENDATION:</b>	Recommend approval with conditions

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### **Background**

The applicant is requesting approval of a final plat for the Red Mesa at Sunrise Valley, phase-3 subdivision, located at approximately Rill Drive and Beck Drive. This particular subdivision is proposing 28 lots on an area covering 7.91 acres. The specific location of this subdivision is zoned Planned Unit Development - Residential.

Staff has reviewed the requested proposal and the proposed final plat conforms to the approved preliminary plat which was approved October 27, 2021.

### **Recommendation**

Staff recommends that the City Council approve the Final plat for the Red Mesa at Sunrise Valley, phase-3 subdivision, based on the following findings and subject to the following conditions:

### **Findings**

1. The final plat meets the land use designation as outlined in the General Plan for the proposed area.
2. That the final plat conforms to the Washington City Zoning Ordinance and Subdivision Ordinance as outlined.

3. The proposed final plat conforms to the approved preliminary plat.

**Conditions**

1. All improvements shall be completed or bonded for prior to recording the final plat.
2. A current title report policy shall be submitted prior to recording the final plat.
3. Any referenced control monuments related to this subdivision shall be in place prior to recordation of the final plat. A stamped and signed letter from a professional land surveyor licensed in the state of Utah that verifies that the referenced control monuments are in place shall be submitted to the Community Development Department for filing prior to plat recordation.
4. When applicable, in the General Notes where the terms "Home Owners Association", or "Property Owners" are used, they shall be changed to read as "Property Owners and/or Home Owners Association".
5. That a Post Construction Maintenance Agreement be recorded prior to the recording of the final plat.

## SURVEYOR'S CERTIFICATE

I, ROBERT HERMANDSON, DO HEREBY CERTIFY THAT I AM A PROFESSIONAL LAND SURVEYOR, AND THAT I HOLD LICENSE NO. 6362432 IN ACCORDANCE WITH TITLE 58, CHAPTER 22, PROFESSIONAL ENGINEERS AND LAND SURVEYORS LICENSING ACT AND HAVE COMPLETED A SURVEY OF THE PROPERTY DESCRIBED HEREON IN ACCORDANCE WITH SECTION 17-23-17 UTAH STATE CODE, AND HAVE VERIFIED ALL MEASUREMENTS AND PLACED MONUMENTS AS REPRESENTED ON THIS PLAT. I FURTHER CERTIFY THAT BY AUTHORITY OF THE HEREON OWNER(S), I HAVE SUBDIVIDED SAID TRACT OF LAND DESCRIBED HERE ON INTO LOTS, COMMON AND LIMITED COMMON AREAS, PUBLIC STREETS AND PUBLIC EASEMENTS, HEREAFTER TO BE KNOWN AS:

### RED MESA AT SUNRISE VALLEY PHASE 3

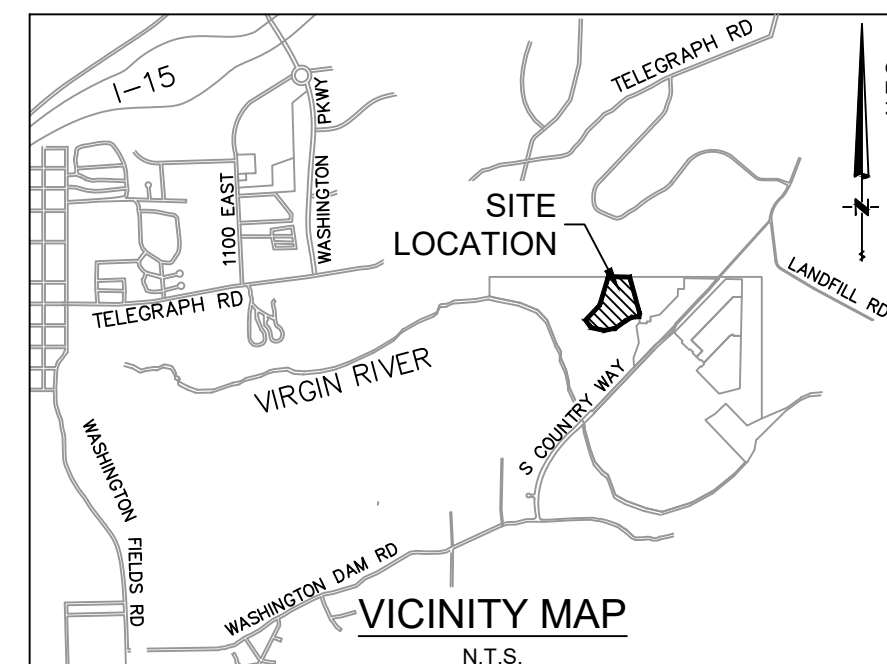
AND THAT THE SAME HAS BEEN CORRECTLY SURVEYED AND STAKED ON THE GROUND AS SHOWN ON THIS PLAT.

DATE:  
BUSH AND GUDGELL INC.

ROBERT HERMANDSON  
PROFESSIONAL LAND SURVEYOR  
UTAH LICENSE NUMBER 6362432

## GENERAL NOTES

1. ALL DRAINAGE IMPROVEMENTS WITHIN THE PLANNED UNIT DEVELOPMENT ARE PRIVATE AND NOT OWNED, MAINTAINED, OR REPAIRED BY WASHINGTON CITY. THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION SHALL BE RESPONSIBLE FOR THE MAINTENANCE AND REPAIR OF ALL DRAINAGE IMPROVEMENTS WITHIN THE PLANNED DEVELOPMENT UNLESS OTHERWISE APPROVED AND ACCEPTED BY WASHINGTON CITY. WASHINGTON CITY SHALL HAVE THE RIGHT TO ASSESS THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION FOR FAILING TO MAINTAIN THE DETENTION AND LANDSCAPE AREAS.
2. ALL SEWER AND WATER IMPROVEMENTS ARE PUBLIC AND MAINTAINED BY WASHINGTON CITY UP TO AND INCLUDING THE METERS. ALL FIRE HYDRANTS AND THEIR APPURTENANCES WITHIN THIS PLANNED DEVELOPMENT ARE PUBLIC AND ARE MAINTAINED BY WASHINGTON CITY. FIRE LINES TO BUILDINGS ARE PRIVATE AND SHALL BE MAINTAINED BY THE PROPERTY OWNERS.
3. THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION SHALL BE RESPONSIBLE FOR REPAIRING, RESTORING, OR REPLACING LANDSCAPING, OR OTHER PRIVATE IMPROVEMENTS CONTAINED WITHIN THIS PLANNED DEVELOPMENT RESULTING FROM DAMAGE OR DISRUPTION CAUSED BY WASHINGTON CITY IN INSTALLING, MAINTAINING, REPAIRING OR REPLACING PUBLIC WATER, SEWER AND DRAINAGE IMPROVEMENTS.
4. IN ADDITION TO ANNUAL, USUAL AND SPECIAL ASSESSMENTS FOR MAINTENANCE OF COMMON NON-PUBLIC IMPROVEMENTS CONTAINED WITHIN THIS PLANNED DEVELOPMENT, THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION SHALL LEVY SUCH ASSESSMENTS AS MAY BE NECESSARY FROM TIME TO TIME TO REPAIR, RESTORE, LANDSCAPING, OR OTHER PRIVATE IMPROVEMENTS CONTAINED WITHIN THIS PLANNED DEVELOPMENT.
5. BY RECORDING THIS PLANNED DEVELOPMENT PLAT, EASEMENTS ARE HEREBY GRANTED WITHIN THIS PLANNED DEVELOPMENT FOR INSTALLATION, ACCESS, MAINTENANCE, AND REPAIR OF ALL UTILITIES INCLUDING NATURAL GAS, CABLE TV, TELEPHONE, WATER AND POWER, AND FOR SEWER AND DRAINAGE IMPROVEMENTS ON ALL COMMON, LIMITED COMMON AND PRIVATE STREET AREAS.
6. ALL COMMON AND LIMITED COMMON AREAS SHOWN ON THIS PLAT ARE SUBJECT TO A PUBLIC UTILITIES AND DRAINAGE EASEMENT FOR INSTALLATION AND MAINTENANCE OF IMPROVEMENTS AND SUCH EASEMENTS SHALL BE SUBJECT TO THE RIGHT OF THE CITY OF WASHINGTON TO ASSESS THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION TO REPAIR DRIVES, LANDSCAPING, ETC., WHERE NEEDED TO REPAIR OR REPLACE THE PUBLIC UTILITIES.
7. A GEOTECHNICAL INVESTIGATION WAS PERFORMED BY APPLIED GEOTECHNICAL ENGINEERING CONSULTANTS. THE INVESTIGATION RESULTS AND SPECIFIC RECOMMENDATIONS FOR THE CONSTRUCTION OF FOUNDATIONS, FLOOR SLABS AND EXTERIOR FLATWORK, ARE COMPILED IN A REPORT DATED FEBRUARY 26TH 2020. THIS REPORT IS AVAILABLE FROM THE DEVELOPER AND A COPY ON FILE WITH WASHINGTON CITY. OWNERS, BUILDERS AND CONTRACTORS SHOULD BECOME FAMILIAR WITH THIS REPORT AND COMPLY WITH ITS RECOMMENDATIONS.
8. ALL LANDSCAPING, WALLS AND OTHER STRUCTURES SHALL MEET SIGHT DISTANCE REQUIREMENTS. WASHINGTON CITY HAS THE RIGHT TO ASSESS THE PROPERTY OWNERS AND/OR HOMEOWNERS ASSOCIATION FOR FAILING TO MAINTAIN SIGHT DISTANCE REQUIREMENTS.
9. BEARINGS SHOWN ON LOT LINES REPRESENT THE SAME VALUE OF OPPOSITE LINES IN EACH LOT.
10. MINIMUM BUILDING SETBACK REQUIREMENTS ARE INCORPORATED INTO THE PAD LAYOUT AS SHOWN. ALL STRUCTURES SHALL BE BUILT ENTIRELY WITHIN THEIR RESPECTIVE PADS.
11. NO DRIVEWAYS ARE ALLOWED WITHIN 25 FEET OF CORNER RADIUS ON CORNER LOTS IN ACCORDANCE WITH WASHINGTON CITY ACCESS MANAGEMENT PLAN SECTION 1.3.4 "CORNER CLEARANCE".
12. WASHINGTON CITY OPERATES A MUNICIPAL CULINARY WATER SYSTEM WITH NO EXCESS CULINARY WATER SUPPLY. APPROVAL OF A PLAT BY WASHINGTON CITY DOES NOT GUARANTEE THAT SUFFICIENT WATER WILL BE AVAILABLE TO SERVE LOTS DEPICTED ON ANY PLAT. ANY LAND USE APPLICANT MAY BE REQUIRED BY THE CITY OF WASHINGTON TO PROVIDE A GUARANTEE OF WATER AVAILABILITY OR PROVIDE PROOF OF GUARANTEED AND SUFFICIENT SOURCE OF WATER FOR PROPOSED USES. IF THERE IS ANY APPROVAL WITH OUT A WATER GUARANTEE, THE APPLICANT ASSUMES THE ENTIRE RISK OF WATER AVAILABILITY FOR A PLATTED LOT.
13. EACH LOT MAY HAVE A LIMITED AMOUNT OF TURF AS PER WASHINGTON CITY LANDSCAPING AND WATER CONSERVATION ORDINANCES. ALL LANDSCAPING AND TURF ON EACH LOT SHALL BE IRRIGATED SOLELY BY THE HOA'S COMMON IRRIGATION WATER SERVICE. ALL IRRIGATION SHALL USE SECONDARY WATER AS IT IS MADE AVAILABLE.
14. LOTS 83, 84, 85, 86, 90, 91, 92, 93, AND 94 ARE SUBJECT TO A TWO STORY RESTRICTION. IF ADJACENT UNIT ON EITHER SIDE IS CONSTRUCTED WITH A SECOND STORY, THE UNIT IN QUESTION WILL BE RESTRICTED TO A SINGLE STORY.



## OWNER DEDICATION

KNOW ALL MEN THESE PRESENTS THAT THE UNDERSIGNED OWNERS OF ALL THE DESCRIBED TRACT OF LAND HAVING CAUSED THE SAME TO BE SUBDIVIDED INTO LOTS, COMMON AND LIMITED COMMON AREAS, PUBLIC EASEMENTS AND PUBLIC STREETS TO BE HEREBY KNOWN AS:

### RED MESA AT SUNRISE VALLEY PHASE 3

AND DO HEREBY DEDICATE TO THE COMMON USE OF THE PROPERTY OWNERS, BUT NOT TO THE USE OF THE GENERAL PUBLIC, ALL COMMON AND LIMITED COMMON AREAS SHOWN ON THIS PLAT, IN ACCORDANCE WITH THE TERMS AND CONDITIONS OF DEDICATION OF SAID COMMON AND LIMITED COMMON AREAS AS MORE FULLY PROVIDED IN THE "DEDICATION OF COVENANTS, CONDITIONS, AND RESTRICTIONS" APPLICABLE TO ENTRY NO. \_\_\_\_\_, BOOK \_\_\_\_\_, PAGES \_\_\_\_\_ DATED \_\_\_\_\_ SAID DECLARATION OF COVENANTS, CONDITIONS AND RESTRICTIONS ARE HEREBY INCORPORATED AND MADE PART OF THIS PLAT. REFERENCE IS MADE TO SAID DECLARATION FOR DETAILS CONCERNING THE RIGHT AND OBLIGATIONS OF PARTIES HAVING OR ACQUIRING AN INTEREST IN THIS DEVELOPMENT. FOR GOOD AND VALUABLE CONSIDERATION RECEIVED, THE UNDERSIGNED OWNERS HEREBY DEDICATE AND CONVEY TO WASHINGTON CITY, PUBLIC STREETS AND EASEMENTS OVER, ON UNDER AND ACROSS ALL COMMON AND LIMITED COMMON AREAS AND PUBLIC ROADS FOR THE INSTALLATION AND MAINTENANCE OF PUBLIC UTILITIES AND DRAINAGE. THE UNDERSIGNED OWNERS DO HEREBY WARRANT TO WASHINGTON CITY AND ITS SUCCESSORS AND ASSIGNS, THE RIGHT TO USE ALL DEDICATIONS AND CONVEYANCES GRANTED HEREIN AGAINST THE CLAIMS OF ALL PERSONS.

MIDDON LLC

(A UTAH LIMITED LIABILITY COMPANY)

BY : JUDD PALMER

ITS: MANAGER

## LIMITED LIABILITY ACKNOWLEDGMENT

STATE OF \_\_\_\_\_ }  
COUNTY OF \_\_\_\_\_ } S.S.

ON THE \_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_, PERSONALLY APPEARED BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC IN AND FOR SAID STATE AND COUNTY, JUDD PALMER WHO BEING BY ME DULY SWORN, DID SAY THAT HE IS THE MANAGER OF MIDDON LLC AND THAT HE EXECUTED THE FOREGOING OWNERS' DEDICATION IN BEHALF OF SAID LIMITED LIABILITY COMPANY BEING AUTHORIZED AND EMPLOYED TO DO SO BY THE OPERATING AGREEMENT OF MIDDON LLC, AND HE DID DULY ACKNOWLEDGE TO ME THAT SUCH LIMITED LIABILITY COMPANY EXECUTED THE SAME FOR THE USES AND PURPOSES STATED THEREIN.

NOTARY PUBLIC \_\_\_\_\_ MY COMMISSION EXPIRES: \_\_\_\_\_  
NOTARY PUBLIC FULL NAME: \_\_\_\_\_ A NOTARY PUBLIC COMMISSIONED IN \_\_\_\_\_  
COMMISSION NUMBER: \_\_\_\_\_ STAMP IS NOT REQUIRED PER UTAH CODE 46-1-16(6)

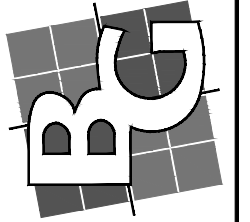
## RED MESA AT SUNRISE VALLEY PHASE 3

LOCATED IN \_\_\_\_\_  
THE NORTHEAST QUARTER SECTION 19, TOWNSHIP 42 SOUTH, RANGE 14 WEST,  
WEST, SALT LAKE BASE AND MERIDIAN

APPROVAL OF PUBLIC WORKS	ENGINEER'S APPROVAL	APPROVAL AS TO FORM	APPROVAL AND ACCEPTANCE BY THE WASHINGTON CITY, UTAH	TREASURER APPROVAL	RECORDED No.
THE HEREON SUBDIVISION HAS BEEN REVIEWED AND IS APPROVED IN ACCORDANCE WITH INFORMATION ON FILE IN THIS OFFICE THIS ____ DAY OF _____, 20____.	THE HEREON SUBDIVISION FINAL PLAT HAS BEEN REVIEWED AND IS APPROVED IN ACCORDANCE WITH THE INFORMATION ON FILE IN THIS OFFICE THIS ____ DAY OF _____, A.D. 20____.	APPROVED AS TO FORM, THIS THE ____ DAY OF _____, A.D. 20____.	WE, THE MAYOR AND CITY COUNCIL OF WASHINGTON CITY, UT, HAVE REVIEWED THE ABOVE SUBDIVISION FINAL PLAT AND BY AUTHORIZATION OF SAID CITY COUNCIL, RECORD IN THE MINUTES OF ITS MEETING OF THE ____ DAY OF _____, A.D. 20____ HEREBY ACCEPT SAID FINAL PLAT WITH ALL COMMITMENTS AND OBLIGATIONS PERTAINING THERETO.	I, WASHINGTON COUNTY TREASURER, CERTIFY ON THIS ____ DAY OF _____, A.D. 20____ THAT ALL TAXES, SPECIAL ASSESSMENTS, AND FEES DUE AND OWING ON THIS SUBDIVISION FINAL PLAT HAVE BEEN PAID IN FULL.	
PUBLIC WORKS, WASHINGTON CITY	ENGINEER, WASHINGTON CITY	CITY ATTORNEY, WASHINGTON CITY	ATTEST: CITY RECORDER, WASHINGTON CITY	WASHINGTON COUNTY TREASURER	WASHINGTON COUNTY RECORDER

**BUSH & GUDGELL, INC.**  
Engineers - Planners - Surveyors

205 East Tabernacle Suite #4  
St. George, Utah 84770  
Phone: (435) 779-3161  
www.bushandgudgell.com



Drawn : DOM Date : 04/05/2023  
Email : \_\_\_\_\_  
Checked : RH  
Approved : DOM  
Scale : 1"=40'  
Job No : 21188

**RED MESA AT SUNRISE VALLEY PHASE 3**

LOCATED IN \_\_\_\_\_  
THE NORTHEAST QUARTER SECTION 19  
TOWNSHIP 42 SOUTH, RANGE 14 WEST,  
SALT LAKE BASE & MERIDIAN

SHEET  
1  
2  
SHEETS  
FILE: 211188

NORTH QUARTER CORNER SECTION 19, TOWNSHIP 42 SOUTH, RANGE 14 WEST, SALT LAKE BASE & MERIDIAN, FOUND 1974 WASHINGTON COUNTY BRASS CAP ACCEPTED (CO. REF. NO. N3-42-14)

BUREAU OF LAND MANAGEMENT

NORTHEAST CORNER SECTION 19, TOWNSHIP 42 SOUTH, RANGE 14 WEST, SALT LAKE BASE & MERIDIAN, FOUND 2013 BLM ALUM. CAP (CO. REF. NO. N5-42-14)

S89°09'01"E 2676.95'(HCN)  
BASIS OF BEARING N88°50'31"W 2678.36'(MEASURED)

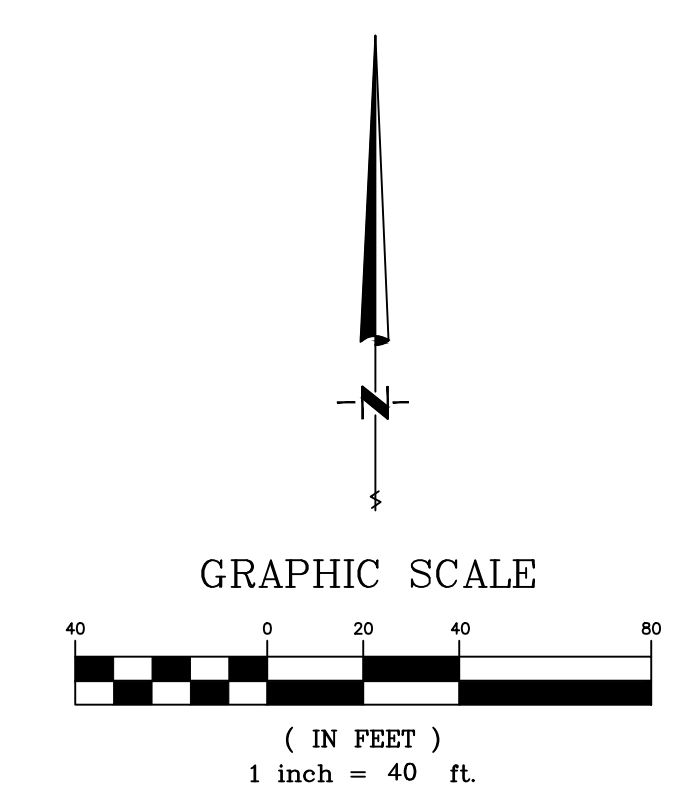
Line #	Length	Direction
L1	10.13	S85°48'21"W
L2	22.67	N12°49'52"E
L3	25.78	S84°06'10"W
L4	85.65	N0°39'05"E
L5	55.23	S39°33'56"W
L6	58.08	N41°3'18"W
L7	38.70	S88°59'14"E
L8	69.90	N56°22'21"E
L9	32.13	S53°14'35"E
L10	72.29	N9°42'30"E
L11	64.27	S48°13'23"E
L12	65.69	N83°02'50"E
L13	42.98	N35°36'38"E

Curve #	Length	Radius	Delta	Chord Direction	Chord Length
C1	61.83	475.00	7°27'31"	N79°13'21"E	61.79
C2	19.59	20.00	56°08'05"	S68°58'51"E	18.82
C3	274.69	55.00	286°09'29"	S3°59'33"E	66.08
C4	17.64	20.00	50°31'42"	S58°11'33"W	17.07
C5	72.97	525.00	7°57'49"	N79°28'30"E	72.91
C6	18.55	20.00	53°07'48"	S77°56'30"E	17.89
C7	274.79	55.00	286°15'37"	S14°30'24"E	66.00
C8	18.55	20.00	53°07'48"	S48°55'41"W	17.89

### BOUNDARY DESCRIPTION

COMMENCING AT THE NORTHWEST CORNER OF RED MESA AT SUNRISE VALLEY PHASE 2, OFFICIAL WASHINGTON COUNTY RECORDS, AT A POINT WHICH LIES NORTH 88°50'31" WEST ALONG THE SECTION LINE 1561.69 FEET FROM THE NORTHEAST CORNER OF SECTION 19, TOWNSHIP 42 SOUTH, RANGE 14 WEST, SALT LAKE BASE AND MERIDIAN, THENCE RUNNING ALONG THE WEST LINE SAID RED MESA AT SUNRISE VALLEY PHASE 2 THE FOLLOWING TWO (2) COURSES: 1) SOUTH 15°14'29" EAST 527.41 FEET AND 2) SOUTH 11°34'56" WEST 43.18 FEET; THENCE SOUTH 85°44'57" WEST 102.65 FEET; THENCE SOUTH 59°33'55" WEST 103.99 FEET; THENCE SOUTH 54°24'37" WEST 171.48 FEET; THENCE SOUTH 79°03'21" WEST 156.26 FEET; THENCE NORTH 77°58'53" WEST 186.73 FEET; THENCE NORTH 36°01'36" WEST 128.21 FEET; THENCE NORTH 43°11'19" EAST 283.63 FEET; THENCE NORTH 16°58'55" EAST 415.88 FEET TO THE NORTH LINE OF THE NORTHEAST QUARTER SAID SECTION 19; THENCE SOUTH 88°50'31" EAST ALONG THE SECTION LINE 297.50 FEET TO THE POINT OF BEGINNING.

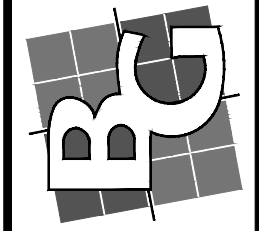
CONTAINING 344,416 SQUARE FEET OR 7.91 ACRES.



### LEGEND

- BOUNDARY LINE
- STREET RIGHT-OF-WAY LINE
- - - PUBLIC UTILITY EASEMENT LINE (P.U.E.)
- SECTION LINE
- [Hatched Box] LIMITED COMMON AREA
- [White Box] PRIVATE ELEMENT
- [White Box] COMMON AREA
- [Grey Box] PUBLIC STREET AREA
- [Hatched Box] LIMITED COMMON - A PERPETUAL EASEMENT GRANTED TO EACH LOT OWNER FOR THE AREA DIRECTLY BETWEEN EACH PRIVATE GARAGE AND THE PUBLIC ROADWAYS. THIS DRIVEWAY EASEMENT, SHALL BE FOR THE PRIVATE USE OF EACH RESPECTIVE LOT OWNER, SUBJECT TO THE OWNER'S DEDICATION AND OTHER DEDICATED EASEMENTS AS SHOWN AND NOTED HEREON.
- ⊙ SECTIONAL MONUMENTATION (FOUND: TYPE, DATE, AGENCY AND LOCATION ETC. AS SHOWN ON THE PLAT).
- ⊙ ALL BOUNDARY AND LOT CORNERS TO BE SET WITH 5/8" REBAR AND CAP STAMPED BUSH & GUDGELL, UNLESS OTHERWISE SPECIFIED ON THE PLAT.
- ⊕ CLASS I (RING & LID) MONUMENT SET BY THIS PLAT
- ⊕ CLASS II, REBAR & ALUM. CAP MONUMENT SET BY THIS PLAT
- ⊕ CLASS I (RING & LID) MONUMENT SET BY OTHER PLAT

**BUSH & GUDGELL, INC.**  
Engineers - Planners - Surveyors



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RED MESA AT SUNRISE VALLEY PHASE 3  
LOCATED IN THE NORTHEAST QUARTER OF SECTION 19  
TOWNSHIP 42 SOUTH RANGE 14 WEST,  
SALT LAKE BASE & MERIDIAN

SHEET  
2  
SHEETS  
FILE: 211188

**RED MESA AT SUNRISE VALLEY PHASE 3**  
LOCATED IN  
THE NORTHEAST QUARTER SECTION 19, TOWNSHIP 42 SOUTH, RANGE 14  
WEST, SALT LAKE BASE AND MERIDIAN



**PROJECT FLOW CARD:**

**FP-23-0003 Red Mesa Phase 3**

**MEETING DATE:**

**April 26, 2023 CC**

Planning	Reviewed no concerns	
Hillside	Reviewed no concerns	
Public Works	Reviewed no concerns	
Engineer	Reviewed no concerns	
Fire Dept.	NA	
Parks/Trails	Reviewed, no concerns, this site does not contain any master planned trails.	
Building dept	Plans reviewed and no comments at this time.	
Washington Power	NA	
Dixie Power	Reviewed. Approved. No comments.	
Economic Dev	Reviewed. Approved. No comments.	

Additional Comments:

WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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Agenda Item 7a

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<b>MEETING DATE:</b>	April 26, 2023
<b>ACTION REQUESTED:</b>	Public Hearing - Surplus Property: <b>175 W Buena Vista Blvd.</b>
<b>APPLICANT:</b>	Washington City
<b>OWNER:</b>	Washington City
<b>ENGINEER:</b>	Roger Bundy, R&B Surveying
<b>REVIEWED BY:</b>	Rusty Hughes, Economic Development Director
<b>RECOMMENDATION:</b>	Public comment on disposal of municipally owned land

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### Background

The site is located north of I-15 at Exit 11 (currently under construction) along Buena Vista Blvd. This parcel has an approximate area of **11.5 acres** and is planned for commercial use. The surrounding area is rapidly developing, with a growing population and strong demand for commercial and retail goods and services.

Washington City Ordinance 6-2-2 Disposal of Excess City Property in Note 6-2-2(H) states:

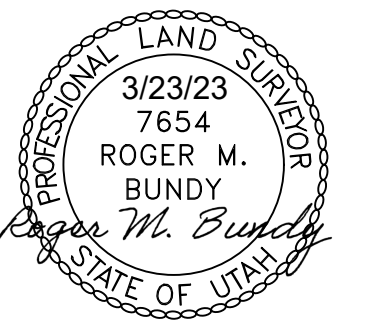
The public shall be allowed to comment on any proposed disposal of a significant parcel of city owned real property. Comment shall be made in the following manner to be designated by the city manager prior to the disposal:

1. In writing submitted to the city recorder by the time and date set by the city manager; or
2. In a public meeting, the time and date of which shall be set by the city council. (Ord. 2005-19, 5-25-2005)

The Council is not being asked to decide at this time if, when, or how the property will be disposed of. Disposal options will be determined and discussed at a future time.

**SURVEYOR'S CERTIFICATE**

I, ROGER M. BUNDY, DO HEREBY CERTIFY THAT I AM A PROFESSIONAL LAND SURVEYOR, AND THAT I HOLD CERTIFICATE No. 7654 IN ACCORDANCE WITH TITLE 58, CHAPTER 22, OF THE PROFESSIONAL ENGINEERS AND LAND SURVEYORS LICENSING ACT OF THE STATE OF UTAH. I FURTHER CERTIFY THAT I HAVE MADE A SURVEY OF THE HEREON DESCRIBED LAND IN ACCORDANCE WITH SECTION 17-23-17, HAVE VERIFIED MEASUREMENTS AND SET-FOUND MONUMENTS AS SHOWN HEREON AND THAT THIS IS A TRUE AND CORRECT REPRESENTATION OF SAID SURVEY.



**BOUNDARY DESCRIPTION**

**WASHINGTON CITY REMAINDER PARCEL**  
 BEGINNING AT A POINT S1°06'09"W 362.72 FEET ALONG THE SECTION LINE AND EAST 17.63 FEET FROM THE NORTHWEST CORNER OF SECTION 14, T42S, R15W, SLB&M. SAID POINT BEING ON THE SOUTHERLY RIGHT OF WAY LINE OF BUENA VISTA BOULEVARD, AS SHOWN ON THE BUENA VISTA BOULEVARD ROADWAY DEDICATION PLAT FILED AS ENTRY NO. 00634748 IN THE OFFICE OF THE WASHINGTON COUNTY RECORDER, RUNNING THENCE ALONG SAID SOUTHERLY RIGHT OF WAY LINE THE FOLLOWING TWO (2) COURSES: N37°51'04"E 15.13 FEET TO THE POINT OF CURVATURE OF A 760.00 FOOT RADIUS CURVE TO THE RIGHT; THENCE NORTHEASTERLY 696.54 FEET ALONG THE ARC OF SAID CURVE THROUGH A CENTRAL ANGLE OF 52°30'42" TO A POINT ON THE BOUNDARY OF A PARCEL DESCRIBED IN A QUIT CLAIM DEED, PREPARED BY THE UTAH DEPARTMENT OF TRANSPORTATION FOR HIGHWAY PROJECT NO. S-115-1 (135) 11, IDENTIFIED AS "PARCEL NO. 115-1:194.C"; THENCE ALONG THE BOUNDARY OF SAID PARCEL THE FOLLOWING TWO (2) COURSES: S83°33'36"E 227.93 FEET; THENCE S89°00'17"E 57.00 FEET TO A POINT ON THE BOUNDARY OF A PARCEL DESCRIBED IN A QUIT CLAIM DEED, PREPARED BY THE UTAH DEPARTMENT OF TRANSPORTATION FOR HIGHWAY PROJECT NO. S-115-1 (135) 11, IDENTIFIED AS "PARCEL NO. 115-6:194.A"; THENCE ALONG THE BOUNDARY OF SAID PARCEL THE FOLLOWING THREE (3) COURSES: S7°57'29"W 431.77 FEET; THENCE S54°19'42"W 310.23 FEET; THENCE S49°47'36"W 314.40 FEET MORE OR LESS TO A POINT ON THE NORTHERLY RIGHT OF WAY LINE OF INTERSTATE HIGHWAY NO. 15; THENCE S54°48'39"W 95.55 FEET ALONG SAID NORTHERLY RIGHT OF WAY LINE; THENCE N35°11'21"W 416.53 FEET TO A POINT ON THE BOUNDARY OF THAT CERTAIN PARCEL DESCRIBED IN DOCUMENT NO. 2020010083 FILED IN THE OFFICE OF THE WASHINGTON COUNTY RECORDER; THENCE ALONG SAID BOUNDARY THE FOLLOWING FOUR (4) COURSES: N70°04'05"E 36.69 FEET; THENCE N37°51'04"E 94.06 FEET; THENCE N1°01'55"E 66.28 FEET; THENCE N52°08'56"W 153.29 FEET TO THE POINT OF BEGINNING.  
 CONTAINING 11.557 ACRES.

**NARRATIVE**

THIS SURVEY IS TO PREPARE A LEGAL DESCRIPTION FOR REMAINDER PROPERTY OF WASHINGTON CITY AFTER PORTIONS OF THE PARENT PARCEL ARE DEEDED TO AWAY FOR ADDITIONAL ROADWAY RIGHT OF WAY FOR CONSTRUCTION OF UDOT PROJECT NO. S-115-1 (135) 11. THE BASIS OF BEARING IS S89°59'23"W BETWEEN THE NORTHWEST CORNER AND THE NORTH 1/4 CORNER OF SECTION 14, T42S, R15W, SLB&M. THE BASIS OF BEARING COINCIDES WITH THE BUENA VISTA BOULEVARD ROAD DEDICATION PLAT AS FILED IN THE OFFICE OF THE WASHINGTON COUNTY RECORDER. THE R&B SURVEYING REBAR & CAP IN CONCRETE NEAR THE TOP OF AN EXISTING CONCRETE RETAINING WALL FOR THE NORTHWEST CORNER POSITION OF SECTION 14 WAS DETERMINED VERIFIED BY MEASUREMENTS FROM THE NORTH 1/4 CORNER OF SECTION 14 AND THE EAST 1/4 CORNER OF SECTION 10 AS SHOWN. THE ALIGNMENT OF MAIN STREET WAS DETERMINED FROM EXTENSION OF MONUMENTS FOUND ON THE CENTERLINE OF MAIN STREET AS SHOWN. POSITIONS OF FOUND CONTROLLING MONUMENTS AND BOUNDARY CORNERS SHOWN WERE SET DURING A PREVIOUS SURVEY.

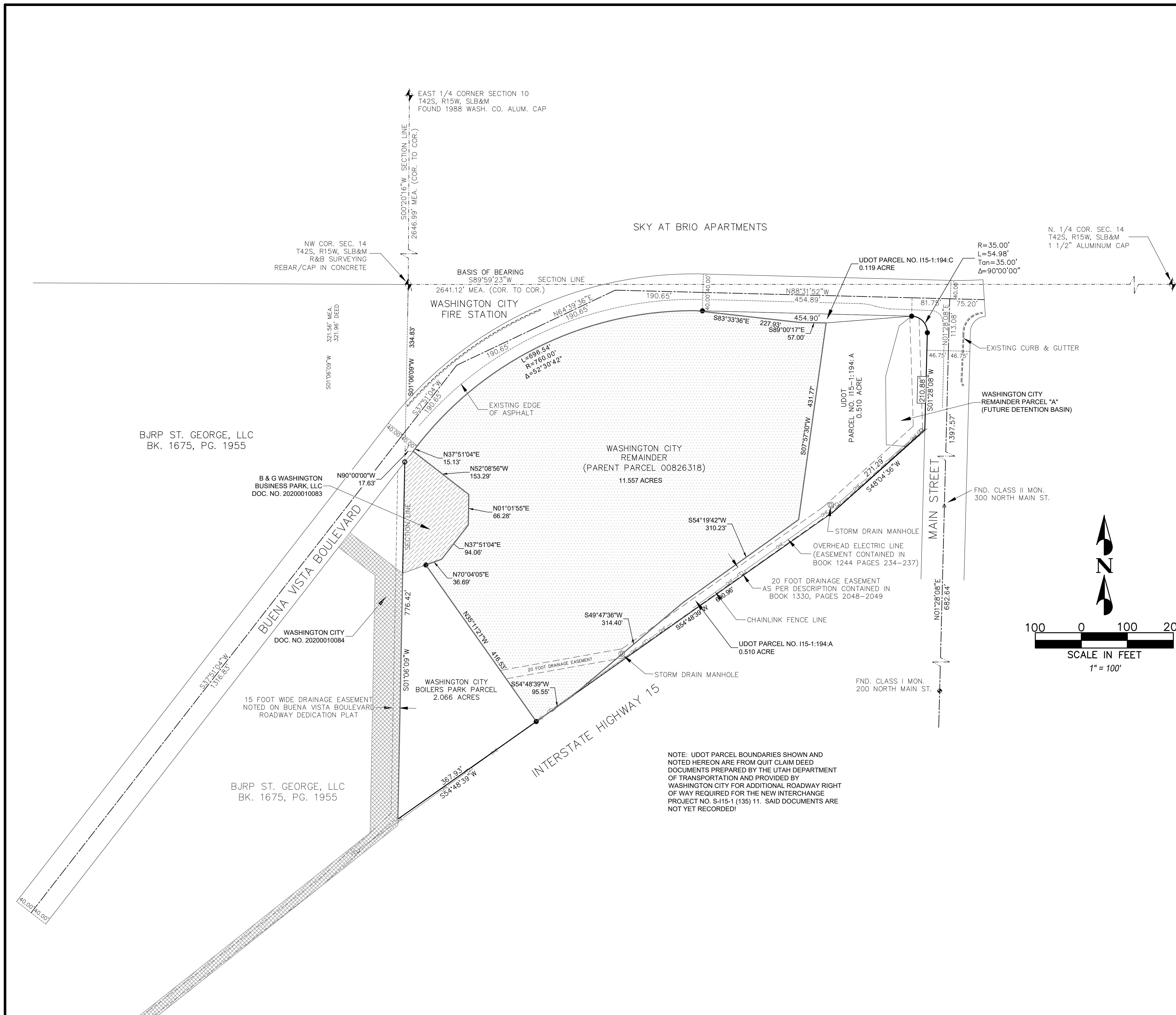
**LEGEND**

- SET 5/8" REBAR AND CAP MARKED R&B SURVEYING PLS 7654 (OR AS NOTED)
- FOUND B&G REBAR & CAP
- ◆ SECTION MONUMENT AS NOTED
- ◆ CLASS 1 RING AND LID MONUMENT
- △ CLASS 2 MONUMENT REBAR & CAP

**RECORD OF SURVEY**

PREPARED BY: R&B SURVEYING  
 862 CAMINO PICO, WASHINGTON, UTAH 84780  
 PHONE: 435-632-3540

LOCATION:  
 SE 1/4 SEC. 24, T42S, R16W, SLB&M  
 COMPLETED:  
 MARCH 23, 2023  
 REQUESTED BY:  
 WASHINGTON CITY



NOTE: UDOT PARCEL BOUNDARIES SHOWN AND NOTED HEREON ARE FROM QUIT CLAIM DEED DOCUMENTS PREPARED BY THE UTAH DEPARTMENT OF TRANSPORTATION AND PROVIDED BY WASHINGTON CITY FOR ADDITIONAL ROADWAY RIGHT OF WAY REQUIRED FOR THE NEW INTERCHANGE PROJECT NO. S-115-1 (135) 11. SAID DOCUMENTS ARE NOT YET RECORDED!

WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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Agenda Item 7b

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<b>MEETING DATE:</b>	April 26, 2023
<b>ACTION REQUESTED:</b>	Public Hearing - Surplus Property: <b>405 E Buena Vista Blvd.</b>
<b>APPLICANT:</b>	Washington City
<b>OWNER:</b>	Washington City
<b>ENGINEER:</b>	Scott Woolsey, Alpha Engineering
<b>REVIEWED BY:</b>	Rusty Hughes, Economic Development Director
<b>RECOMMENDATION:</b>	Public comment on disposal of municipally owned land.

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### Background

The freeway frontage site is located north of I-15 between Exit 11 (currently under construction) and Exit 13 along Buena Vista Blvd. This site has an approximate area of **8 acres** and is planned for commercial use. The surrounding area is rapidly developing, with a growing population and strong demand for commercial and retail goods and services.

Washington City Ordinance 6-2-2 Disposal of Excess City Property in Note 6-2-2(H) states:

The public shall be allowed to comment on any proposed disposal of a significant parcel of city owned real property. Comment shall be made in the following manner to be designated by the city manager prior to the disposal:

1. In writing submitted to the city recorder by the time and date set by the city manager; or
2. In a public meeting, the time and date of which shall be set by the city council. (Ord. 2005-19, 5-25-2005)

The Council is not being asked to decide at this time if, when, or how the property will be disposed of. Disposal options will be determined and discussed at a future time.



WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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**HEARING DATE:** April 26, 2023

**ACTION REQUESTED:** C-23-01, A request for a Conditional Use Permit for an automated car wash facility located at 834 West Buena Vista Blvd.

**APPLICANT:** LoneStar Builders-Russ Nelson

**OWNER:** Evergreen-Buena Vista & Primavera LLC

**ENGINEER:** Elevate - Danny

**REVIEWED BY:** Eldon Gibb - City Planner

**RECOMMENDATION:** Recommend approval with conditions

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**Background**

The applicant is requesting approval of a Conditional Use Permit for a commercial development located at 834 West Buena Vista Blvd. Any proposed projects along Buena Vista Blvd require a Conditional Use Permit. The applicant is wishing to develop a new drive-through car-wash business on the property. The property is currently zoned C-2 and consists of 1.47 acres. The zoning to the North, East and West is C-2 and Buena Vista Blvd and Interstate-15 is to the South.

The proposed car-wash will be an automated wash system that will be built and operated to limit the maximum amount of new consumed water to no more than 20 gallons per vehicle as noted in the city code and also in the conditions below. The applicant is planning to use approximately 17 gallons of fresh water per vehicle. The proposed car wash will have a designated area that is covered for patrons to vacuum out their vehicle. There will be two vacuum equipment locations located to the north / west end of the property as noted on the plan.

The new building will be required to meet the standards as outlined in city ordinance and adopted building and fire codes. Staff feels that if those can be met, then the request should be granted for the proposed new commercial development at this location.

**Recommendation**

The Planning Commission reviewed this request on April 19, 2023 and recommend approval of C-23-01, allowing for a new commercial automated car-wash to be built at 834 West Buena Vista Blvdl, based on the following findings and subject to the following conditions:

### **Findings**

1. The proposed use, at the particular location, provides a service or facility which will contribute to the general well being of the neighborhood and community; and
2. That such use will not, under the circumstances of the particular case, be detrimental to the health, safety or general welfare of the persons residing or working in the vicinity, or injurious to property or improvements in the vicinity; and
3. The proposed use will comply with the regulations and conditions specified in this title for such use; and
4. The proposed use will conform to the intent of the general plan.

### **Conditions**

1. All site improvements shall meet the requirements of City and State adopted codes.
2. All construction on the site will be in accordance with the adopted building and fire codes of the city.
3. Grading permit needs to be applied for and issued prior to construction beginning.
4. A Post Construction Maintenance Agreement will need to be recorded prior to the issuance of a Certificate of Occupancy.
5. All signage shall be in accordance with the adopted city codes regulating signage.
6. On site trash dumpster area will be screened with a solid block wall and gate at the opening.
7. On site vacuum equipment will be screened with a solid block wall and gate at the opening
8. Any exterior lighting will be directed inward to the property.
9. A final landscape plan will be submitted for staff review and approval prior to work being done on site.

10. A traffic study shall be submitted to the public works department for review and approval, prior to submitting construction drawings.

11. A final drainage study and grading and drainage plan shall be submitted for review and approval prior to site development. Development of the site shall comply with the recommendations of the geotechnical study and drainage study, and improvements for drainage and detention shall be approved by the Public Works Department.

12. The car-wash water system shall be built and operated to limit the maximum amount of new consumed water from the utility for car washes to 20 gallons per vehicle washed. Washington City shall have the right to review, inspect, and audit on recurring review cycles carwash project compliance with quantity maximums per vehicle washed.

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#### **4/19/23 Planning Commission Minutes**

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<https://youtube.com/live/2ntSpXbVwl4?t=2059>

City Planner Eldon Gibb reviewed the Conditional Use Permit application.

Commissioner Hansen opened the public hearing.

The following people came to the podium and spoke on the matter:

- Greg McCombs
- Guy Schultzman
- Len Trujillo

Commissioner Hansen closed the public hearing.

Russell Nelson, with Lonestar Builders, came to the podium, spoke on the matter, and answered staff questions.

*Commissioner Bulloch made a motion to recommend approval to the City Council for a proposed car wash, C-23-01, located at 834 W. Buena Vista Blvd. Commissioner Scheel seconded the motion; which passed with the following role call:*

<i>Commissioner Anderson</i>	<i>Aye</i>
<i>Commissioner Bulloch</i>	<i>Aye</i>
<i>Commissioner Hansen</i>	<i>Aye</i>
<i>Commissioner Scheel</i>	<i>Aye</i>
<i>Commissioner Tupou</i>	<i>Nay</i>



March 15, 2023

From: Russ Nelson  
Lone Star Builders  
2208 W 700 S  
Springville, UT 84663

To Whom it May Concern:

We are excited at the prospect of bringing a Quick Quack Car Wash to the City of Washington.

Our proposed development is that of an automatic car wash facility with associated vacuum stalls.

The automatic car wash tunnel is 114 feet long and 25 feet wide. The physical design of the building has aesthetically appealing CMU, stucco, elevation changes, pop outs, and modern design features such as window canopies. The site itself will be concrete, instead of asphalt. There are 23 vacuum stalls with accompanying air compressor blowers, along with an ADA parking stall and single non-vacuum stall. The vacuum stalls are covered by a canopy and the vacuums are powered by a single, CMU enclosed, central vacuum engine; as opposed to a central vacuum engine at each vacuum stall, which is very loud. There are trash receptacles that are routinely maintained for customer use at each vacuum stall. No noise, light, vibration, odors, steam, or other factors will adversely affect others offsite. The operation of the car wash poses no environmental threat.

We are excited to become a commercial citizen of the City of Washington and would like to introduce Quick Quack further:

Quick Quack currently owns and operates over 180 beautiful automatic express tunnel car wash locations throughout Texas, Utah, Colorado, Arizona, Nevada and California. Included herein are images of various Quick Quack Car Wash's in order for you to get a feel for the aesthetics of a Quick Quack Car Wash.

What sets Quick Quack apart from the rest? Included below is information regarding the management, operations, and culture of Quick Quack to, hopefully, articulate the ways we are very different from what people typically think about when they think of a car wash:

**1. Hours of operation:**

7am - 7pm during winter months

7am - 9pm during summer months

2. **Water Usage:** Through our advanced water reclamation and recycling process we only use on average 26 gallons of water per vehicle washed. This is significant because a person washing their car in their driveway will use between 110 and 170 gallons of water. It may be counter-intuitive, but Quick Quack Car Wash will absolutely save the City a significant amount of water as residents change their habits from self-performed in-driveway car washes to offering their patronage to Quick Quack.

3. **Lighting:** All site lighting automatically shuts off at 10 pm every day. The only lights left on are the building lights and the monument sign light, the building lights provide a deterrent effect for security benefits. Further, our lights are designed to point down, light will not escape onto neighboring properties.

4. **Sound Mitigation:** Our dryer blowers and vacuums are designed to ensure that at the property line, the sound will not exceed that of the traffic of the nearby road. Also, unlike most of our competitors, our self-serve vacuums are housed in enclosures that mitigate their sound. While our sites typically abut cities major traffic arteries, the sound emanating from the car wash will be far less noisy than the traffic. In fact, our sites are designed to be able to abut residential zones without negatively affecting the neighbors.

5. **Traffic and Parking:** At any given time, there are two or three employees on site; they have their own parking stalls, including one accessible stall apart from the customer vacuum stalls. We are an express wash and our desired site size for each location is +/- 1 acre. We are really a convenience stop for most of our customers; they are expecting to be in and out quickly. Our site plan is designed to support and self-sustain all customer traffic flow. This is possible due to the short length of time our customers stay on site. Quick Quack Car Wash uses a conveyor that keeps cars moving even if there are many cars in line. The entire wash cycle lasts no longer than THREE MINUTES and since there is no waiting for the car in front of you to finish, you will rarely spend more than five minutes from the time you pull in to when you are back on your way. By design, our typical site can handle much more vehicle volume than we experience. Even at peak car wash hours, our lines need to be short enough to not deter potential customers.

6. **Company Values:** Why do Quick Quack team members wear ties? Cleanliness is one of our company values and we believe that this extends beyond just a clean car. We feel that our facilities and team members should also represent the highest standards of appearance. Unlike full service car washes or other automotive service centers where employees might be more hands-on, our team members are primarily cashiers and customer service professionals who greet customers with a friendly smile and clean appearance. Quick Quack Car Wash's state-of-the-art car wash equipment does the heavy lifting and the "dirty work." Our signature duck ties have become an important part of our brand image that the majority of our customers appreciate and have come to expect and love. Our company slogan: Be FAST, Be CLEAN, Be HONEST, Be CONSISTENT, Be ACCOUNTABLE, Be a LEADER, Work as a TEAM, Show RESPECT, WORK hard, Have FUN!

7. **Community Involvement:** Quick Quack strives to get involved in the community. In fact, prior to each car wash opening we select a person or family in need in the city we are opening the wash in and provide free washes to the community and ask that the community donate to the in-need person. Quick Quack then matches the donations. This has been wildly successful in the past with donations ranging from \$5,000 to over \$10,000 to community members in need. Further, after our grand opening, we provide 10 days of free premium car washes at the site. It is a fun time for all. We also have a mascot, Quackles

the duck. Quackles will be seen frequenting city events such as: Easter egg hunts, races, July 4th and 24<sup>th</sup> celebrations; and Quackles is a big hit at parades while riding on top of our mini replica car wash float.

In conclusion, between Quick Quack's: cutting edge water conservation technology, aesthetically pleasing finished car wash building and site layout with beautiful landscaping, non-offensive operating hours, light disturbance mitigation, sound abatement technology, completely self-contained vehicular traffic, company values, impressive and ongoing community involvement, overall high property tax assessment, and the wonderful community service Quick Quack provides of an absolutely immaculate clean vehicle inside and out; Quick Quack is humbly confident that a business such as this will be a valuable addition to any city.

Warm regards,

Russ Nelson  
Lone Star Builders, LLC  
M: 435-757-0400  
E: russ.nelson@lonestarbuidersinc.com

**This exhibit illustrates  
Traditional Color scheme**

**Colors Not to be used  
In Washington City**



# Proposed exterior colors







# Desert Scheme Quick Quack Car Wash

Stucco: SW 6055 "Fiery Brown"  
Stucco: SW 6374 "Torch Light"  
Stucco: SW 6120 "Believable Buff"

Paint: SW 6055 Fiery Brown  
Paint SW 6374 Torch Light  
Paint SW 6120 Believable Bluff



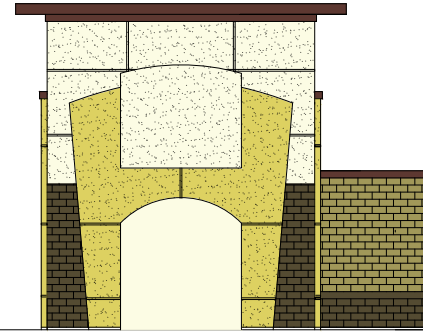
Stone Stain Color : SW6081 Down Home  
Stone Stain Color : SW6107 Nomadic Desert



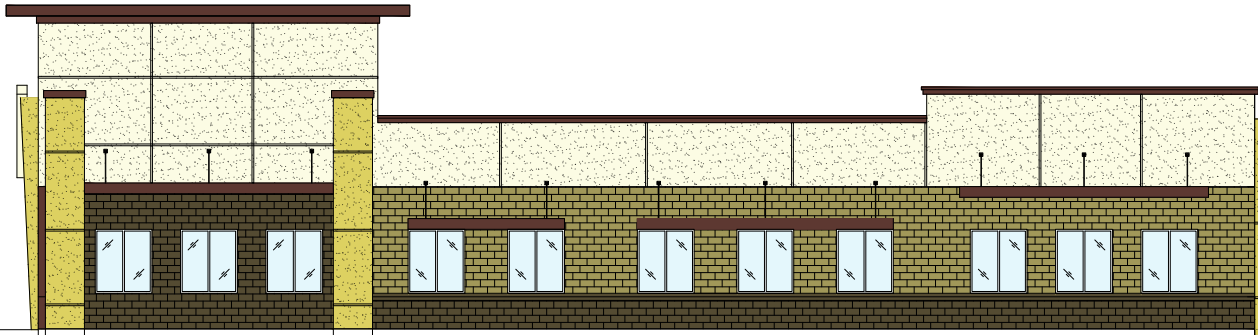
EXTERIOR FINISH SCHEDULE		
LABEL	MATERIAL	COLOR/MANUFACTURER
DMC1	SPRUFACE CMU	MATCH-SHEEP DOWN HOME
DMC2	SMOOTHFACE CMU	MATCH-SHEEP WINDING SECRET
S1	STUCCO	MATCH-SHEEP "FERRY BROWN"
S2	STUCCO	MATCH-SHEEP "TORCHLIGHT"
S3	STUCCO	MATCH-SHEEP "VERSIVALE BUFF"
P1	PAINT	SHEEP "FERRY BROWN"
P2	PAINT	SHEEP "TORCHLIGHT"
P3	PAINT	SHEEP "VERSIVALE BUFF"



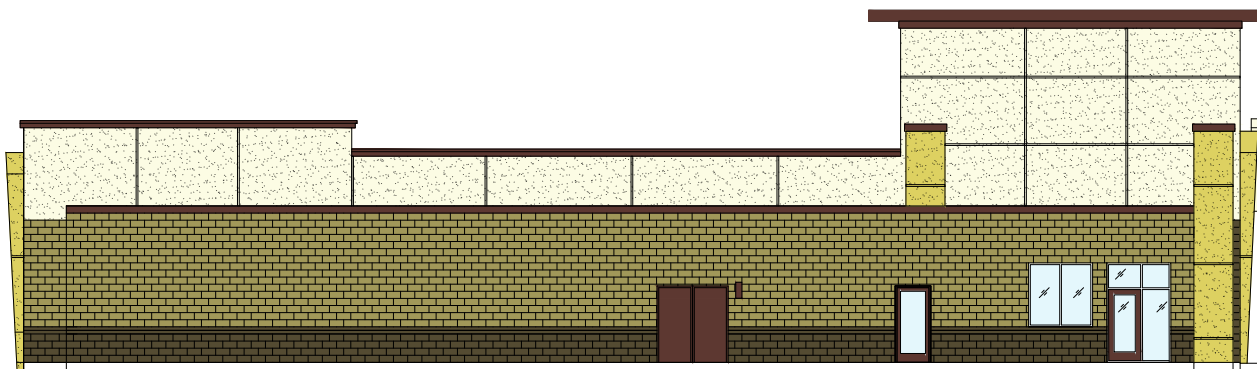
(NORTH) EXTERIOR ELEVATION ENTRY SCALE: 3/16" = 1'-0" 04



(SOUTH) EXTERIOR ELEVATION EXIT SCALE: 3/16" = 1'-0" 03



(EAST) EXTERIOR ELEVATION (TUNNEL) SCALE: 3/16" = 1'-0" 02



(WEST) EXTERIOR ELEVATION (EQUIPMENT ROOM) SCALE: 3/16" = 1'-0" 01

PROJECT NOTES

ANY ROOF TOP EQUIPMENT TO BE SCREENED

PROJECT TITLE  
Quick Quack Car Wash  
Buena Vista



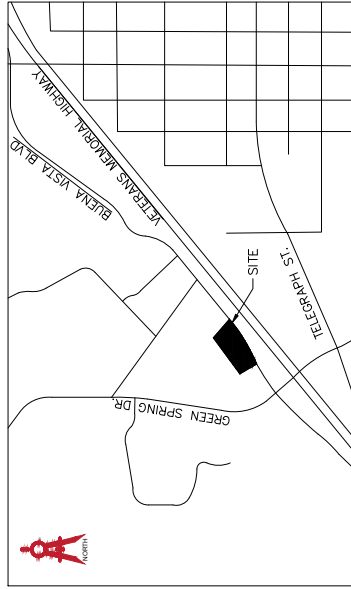
DATE February 6, 2023

REVISIONS

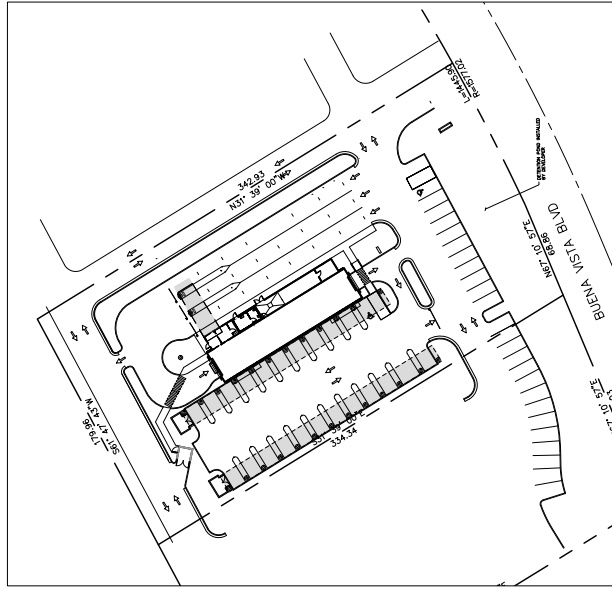
A200

# QUICK QUACK BUENA VISTA WASHINGTON, UT

VICINITY MAP



NOT TO SCALE



SITE MAP  
1"=40'

## INDEX

- G-0 Cover Sheet
- C-1 Site Plan
- C-2 Grading Plan
- C-3 Utility Plan
- C-4 Details
- C-5 Utility Details
- C-6 Stormwater Pollution Prevention Plan
- C-7 SWPPP Details
- EX-1 Fire Safety Plan
- L-1 Landscape Plan
- Photometric Plan
- A100 Floor Plan
- A200 Elevations
- A200 Colored Elevations

PROJECT ENGINEER:  
LARVIN POLLOCK  
ELEVATE ENGINEERING  
2208 WEST 700 SOUTH  
SPRINGVILLE, UT 84663  
(801) 718-5993  
LARVIN@ELEVATEENG.COM

DEVELOPER:  
RUSS NELSON  
LONESTAR BUILDERS  
2208 WEST 700 SOUTH  
SPRINGVILLE, UT 84663  
(435) 757-0400  
RUSS.NELSON@LONESTARBUILDERSINC.COM

## SITE DATA

LOT AREA: 64,033 SF (1.47 ACRES)  
BUILDING AREA: 3,935 SF ± 6.2%  
PAVEMENT AREA: 43,068 SF ± 32.6%  
LANDSCAPE AREA: 16,880 SF ± 26.4%

ZONING: (C-2) SERVICE COMMERCIAL

## LEGEND & ABBREVIATION TABLE

ROW / PROPERTY LINE	EXISTING CURB AND GUTTER
EASEMENT LINE	PROPOSED CURB AND GUTTER
CENTER LINE	INVERT ELEVATION
PROPOSED TRAIL	TOP BACK CURB
PROPOSED WATER LINE	TOP ASPHALT
PROPOSED PRESSURIZED IRRIGATION	TOP OF GRATE
PROPOSED GROUND WATER DRAIN	FINISHED GRADE
PROPOSED SEWER LINE	TOP OF CONCRETE
PROPOSED STORM DRAIN LINE	TC
EXISTING SEWER LINE	HWE
EXISTING WATER LINE	CATCH BASIN
EXISTING STORM DRAIN LINE	SURFACE FLOW DIRECTION
EXISTING CONTOUR	PROPOSED STREET LIGHT
FINISHED CONTOUR	STORM DRAIN MANHOLE
	SANITARY SEWER MANHOLE
	PROPOSED WATER VALVE



SHEET: G-0  
DATE: Apr 03, 2023

QUICK QUACK BUENA VISTA  
COVER SHEET  
BUENA VISTA BLVD, WASHINGTON, UT 84780

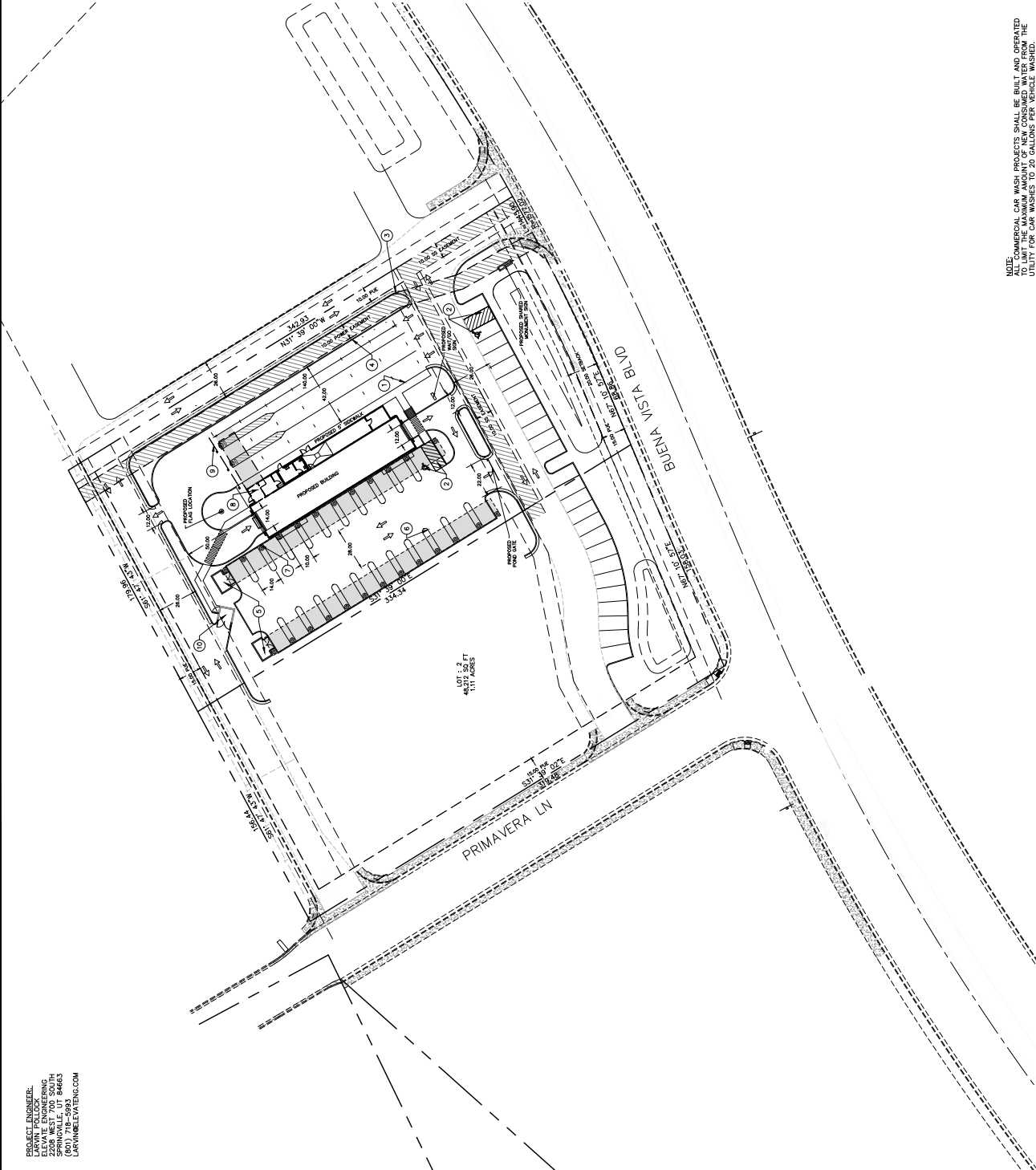


ELEVATE ENGINEERING  
2208 WEST 700 SOUTH  
SPRINGVILLE, UT 84663  
PHONE (801) 718-0993

NO.	REVISIONS	BY	DATE

PROJECT ENGINEER: LP  
DESIGNER: SM

PROJECT ENGINEER:  
 ELEVATE ENGINEERING  
 SPRINGVILLE, UT 84603  
 (801) 718-5993  
 LARIN@ELEVATEINC.COM



# LEGEND

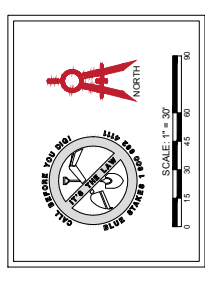
- LOT LINES (PROPERTY)
- EXISTING CURB AND GUTTER
- PROPOSED CURB AND GUTTER
- STRIPING
- BUILDING SETBACK
- LANDSCAPE SETBACK
- EXISTING BUILDING
- EXISTING FENCE
- TBC
- TOP BACK OF CURB
- FINISHED FLOOR ELEVATION
- FFE
- LANDSCAPE AREA
- CONCRETE AREA
- CANOPY

**SITE DATA**  
 LOT AREA: 64,033 SF (1.47 ACRES)  
 BUILDING AREA: 3,936 SF (0.09 ACRES)  
 LANDSCAPE AREA: 16,289 SF (0.37 ACRES)  
 ZONING: (C-2) SERVICE COMMERCIAL  
 PARCEL ID#: 637861

**BUILDING DATA**  
 CONSTRUCTION TYPE: V-B  
 SPRINKLERS: NO  
 SETBACK: FRONT=20 FEET  
 REAR=0 FEET (CONDITIONAL USE APPROVAL)  
 SIDE=0 FEET (CONDITIONAL USE APPROVAL)

**REQUIRED: 1 PER 250 GROSS SF OF RETAIL**  
 PROVIDED: 16 STALL  
 1 ADA STALL  
 VACUUM SETBACK STALLS  
 TUNNEL LENGTH: 114 FEET  
 21 STALLS  
 14 STALLS (ADDITIONAL EVENT STACKING)

- NOTES:**
- 1 PROPOSED 5' SIDEWALK PER (STANDARD SIDEWALK DETAILS.) SEE SHEET C-4 FOR DETAILS.
  - 2 ALL PROPOSED STALLS AND RAMPS TO BE INSTALLED SEE SHEET C-4 FOR DETAILS.
  - 3 PROPOSED CURB & GUTTER TYPE E PER PR24. SEE SHEET C-4 FOR DETAILS.
  - 4 PROPOSED CURB TYPE P PER HB-30.8. SEE SHEET C-4 FOR DETAILS.
  - 5 CONSTRUCT VACUUM ENCLOSURE WITH CONCRETE PAD AND UNDERGROUND TRUNK LINES, PIPING, ETC. COORDINATE WITH ARCHITECTURAL PLANS.
  - 6 PAINT 4" SOLID YELLOW PAINT STRIPE AS SHOWN (TYPICAL).
  - 7 INSTALL OWNER PROVIDED TOMMY BALL\* COORDINATE WITH ARCHITECTURAL PLANS FOR DETAILS.
  - 8 INSTALL OWNER PROVIDED 8"X STATIONS WITH CANOPY. COORDINATE WITH ARCHITECTURAL PLANS FOR DETAILS.
  - 9 INSTALL OWNER PROVIDED GATES AND LOOP DETECTION SYSTEM. COORDINATE TIMING OF INSTALLATION PRIOR TO BEGINNING OF PAVEMENT. SEE ARCHITECTURAL PLANS FOR DETAILS.
  - 10 PROPOSED DAMPSTER LOCATION. SEE SHEET C-4 FOR DETAILS.



NOTE:  
 ALL COMMERCIAL CAR WASH PROJECTS SHALL BE BUILT AND OPERATED IN ACCORDANCE WITH THE UT CAR WASH ACT AND THE UTILITY FOR CAR WASHES TO 20 GALLONS PER VEHICLE WASHED.

NO.	REVISIONS	BY	DATE

ELEVATE ENGINEERING  
 2906 WEST 700 SOUTH  
 SPRINGVILLE, UT 84603  
 (801) 718-5993  
 info@elevatorinc.com



BUENA VISTA BLVD, WASHINGTON, UT 84780  
 QUICK QUACK BUENA VISTA  
 SITE PLAN



SHEET: C-1  
 DATE: Apr 03, 2023

Plant List (TREES)

Quan.	Symbol	Botanical Name	Common Name	Size	Remarks
1		<i>Chamaecyparis nana</i>	Mediterranean Fir Palm	3 1/2" Pot Height	Full Height: Crown Bright, Trunk Bright Green
3		<i>Pinus danioensis</i>	Pinus Danioensis	2 1/2" Pot Height	Full Height: Crown Bright Green
9		<i>Cupressus sempervirens</i>	Italian Cypress	2 1/2" Pot Height	Full Height: Trunk Bright Green
5		<i>Thuja plicata</i>	Ulmiform Palm	3 1/2" Pot Height	Full Height: Crown Bright Green

Plant List (SHRUBS)

Quan.	Symbol	Botanical Name	Common Name	Size	Remarks
3		<i>Cotinus cogkygria</i>	Smoky Tree	9" Gallon	9" x 30" Height
3		<i>Digitalis purpurea</i>	Green Desert Spoon	9" Gallon	9" x 24" Height
6		<i>Pinguicula vulgaris</i>	Apple Plant	9" Gallon	9" x 24" Height
10		<i>Hebe x exoniensis</i>	Blue Tropicana	9" Gallon	9" x 24" Height
13		<i>Neran oleander</i>	Dark Red Oleander	9" Gallon	9" x 24" Height
12		<i>Phoradendron villosum</i>	Red Tip Photinia	9" Gallon	9" x 24" Height
16		<i>Rosmarinus officinalis</i>	Creeper Rosemary	9" Gallon	9" x 24" Height

Plant List (ORNAMENTAL GRASSES)

Quan.	Symbol	Botanical Name	Common Name	Size	Remarks
4		<i>Miscanthus sinensis</i>	Palmer Grass	9" Gallon	24" x 30" Height
15		<i>Pennisetum setaceum</i>	Regal Hair Deer Grass	9" Gallon	9" x 24" Height
6		<i>Pennisetum setaceum</i>	Regal Hair Deer Grass	9" Gallon	9" x 24" Height

Plant List (PERENNIALS)

Quan.	Symbol	Botanical Name	Common Name	Size	Remarks
21		<i>Lonicera x halimifolia</i>	Ultramarine Yarrow	1 Gallon	Full Can
21		<i>Agrostis arvensis</i>	Concavo Hybrid	1 Gallon	Full Can
32		<i>Lavandula angustifolia</i>	English Lavender	1 Gallon	Full Can

\* Plant material quantities are provided for convenience in bidding ONLY. The contractor shall provide and install all plant materials either shown or noted on the plans, and of the sizes and heights specified.

Planting Notes

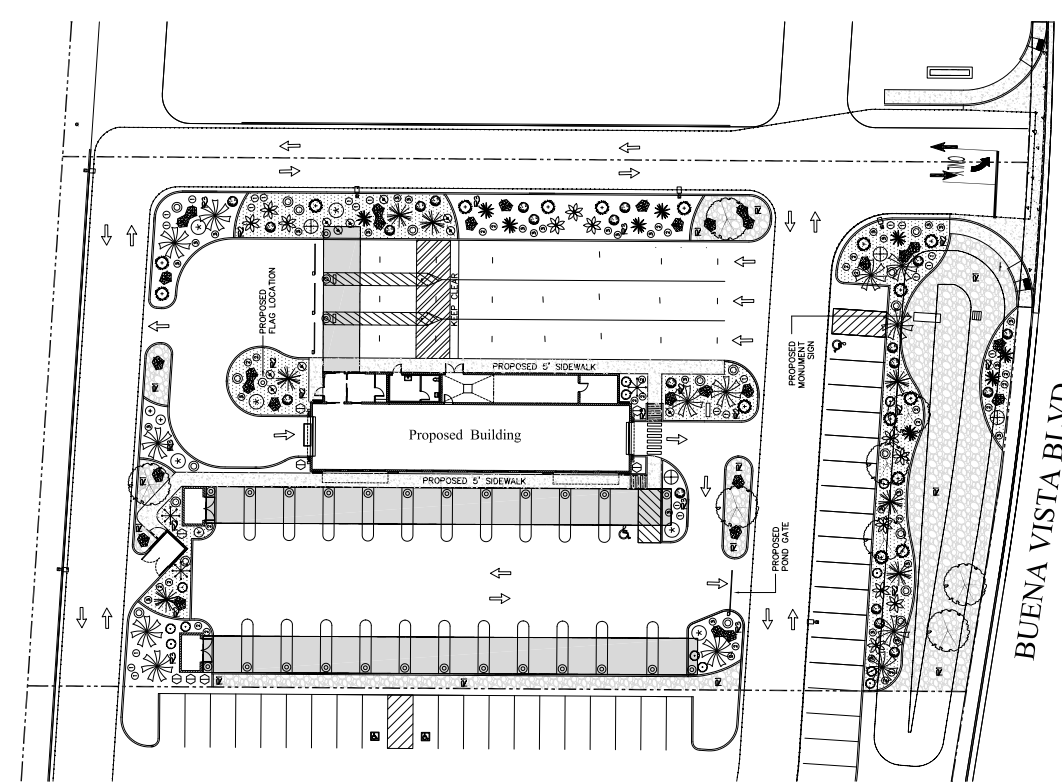
- All shrub areas shall receive a 1 part topsoil, 1 part soil, 1 part fertilizer, 1 part mulch, and 1 part water additive (soil conditioner) for the first year after planting. All landscape areas shall be irrigated by the contractor for the first year after planting.
- For all topsoil for approval. All landscape areas shall be irrigated by the contractor for the first year after planting.
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- For all topsoil for approval. All landscape areas shall be irrigated by the contractor for the first year after planting.

General Notes

- All building landscape contractors shall have a minimum of 5 years experience in the installation of commercial landscape and irrigation projects, and be able to supply the necessary staff to perform all tasks associated with the project.
- The contractor shall be responsible for obtaining all necessary permits and approvals from the local jurisdiction.
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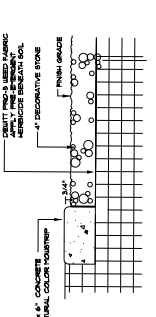
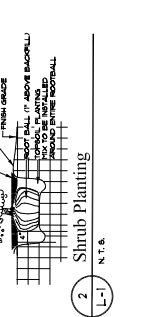
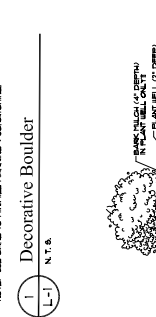
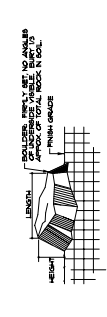
Legend

Symbol	Description
	1/2" Dia. PVC Pipe
	4" Dia. PVC Pipe
	4" x 1/2" Dia. PVC Pipe
	4" x 1/2" Dia. PVC Pipe with 1/2" Dia. Hole
	4" x 1/2" Dia. PVC Pipe with 1/2" Dia. Hole and 1/2" Dia. Hole
	4" x 1/2" Dia. PVC Pipe with 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole
	4" x 1/2" Dia. PVC Pipe with 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole
	4" x 1/2" Dia. PVC Pipe with 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole and 1/2" Dia. Hole



Landscape Calculations

LANDSCAPE AREA	TOTAL	LIVE COVERAGE AREA
15,800 SF	15,800 SF	10,800 SF
1,500 SF	1,500 SF	1,500 SF
3,480 SF	3,480 SF	3,480 SF
<b>20,780 SF</b>	<b>20,780 SF</b>	<b>15,780 SF</b>



Landscape Architect  
 ROL Design Company, Inc.  
 8700 East Yale Avenue  
 Salt Lake City, Utah 84143  
 Phone: 801-973-3333  
 Email: rol@rol-design.com

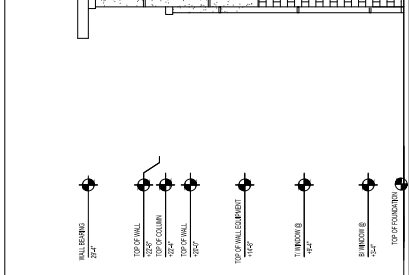
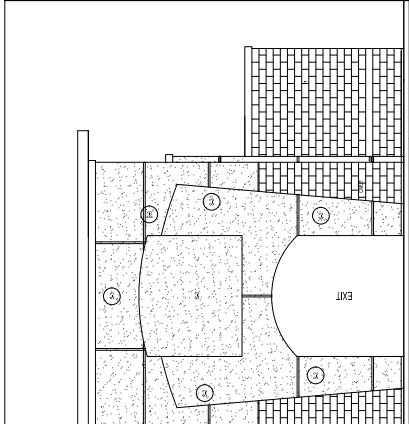


**EXTERIOR FINISH SCHEDULE**

SYMBOL	DESCRIPTION	COLOR / MANUFACTURER
001	CONCRETE	AS SHOWN
002	STAINLESS STEEL	304
003	BRICK	AS SHOWN
004	WOOD SILLING	AS SHOWN
005	WOOD TRIM	AS SHOWN
006	WOOD PANELING	AS SHOWN
007	WOOD DOOR	AS SHOWN
008	WOOD WINDOW	AS SHOWN
009	WOOD ROOF	AS SHOWN
010	WOOD FLOOR	AS SHOWN
011	WOOD CEILING	AS SHOWN
012	WOOD WALL	AS SHOWN
013	WOOD TRIM	AS SHOWN
014	WOOD ROOF	AS SHOWN
015	WOOD FLOOR	AS SHOWN
016	WOOD CEILING	AS SHOWN
017	WOOD WALL	AS SHOWN
018	WOOD TRIM	AS SHOWN
019	WOOD ROOF	AS SHOWN
020	WOOD FLOOR	AS SHOWN
021	WOOD CEILING	AS SHOWN
022	WOOD WALL	AS SHOWN
023	WOOD TRIM	AS SHOWN
024	WOOD ROOF	AS SHOWN
025	WOOD FLOOR	AS SHOWN
026	WOOD CEILING	AS SHOWN
027	WOOD WALL	AS SHOWN
028	WOOD TRIM	AS SHOWN
029	WOOD ROOF	AS SHOWN
030	WOOD FLOOR	AS SHOWN
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035	WOOD FLOOR	AS SHOWN
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048	WOOD TRIM	AS SHOWN
049	WOOD ROOF	AS SHOWN
050	WOOD FLOOR	AS SHOWN
051	WOOD CEILING	AS SHOWN
052	WOOD WALL	AS SHOWN
053	WOOD TRIM	AS SHOWN
054	WOOD ROOF	AS SHOWN
055	WOOD FLOOR	AS SHOWN
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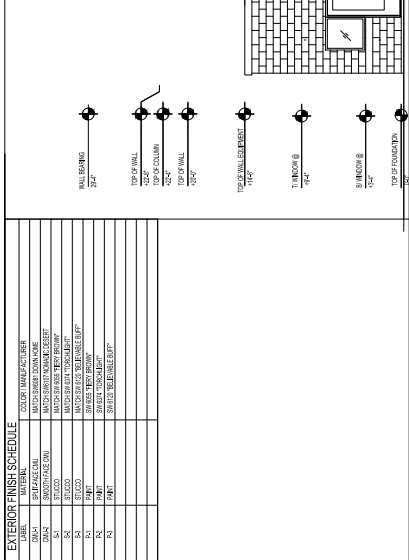
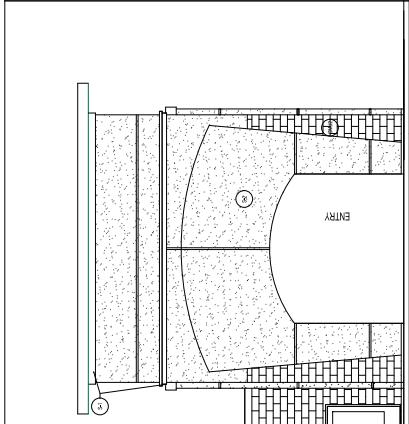
**PROJECT NOTES**

NO ROOF OR CEILING FINISHES SHOWN



(NORTH) EXTERIOR ELEVATION ENTRY SCALE: 3/16" = 1'-0" 04

(SOUTH) EXTERIOR ELEVATION EXIT SCALE: 3/16" = 1'-0" 03



(EAST) EXTERIOR ELEVATION (TUNNEL) SCALE: 3/16" = 1'-0" 02

(WEST) EXTERIOR ELEVATION (EQUIPMENT ROOM) SCALE: 3/16" = 1'-0" 01

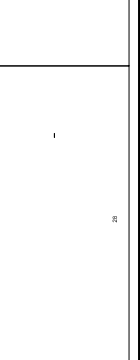
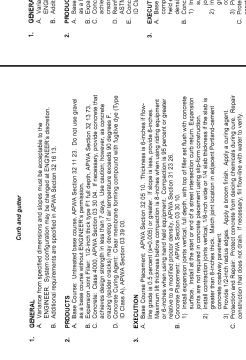
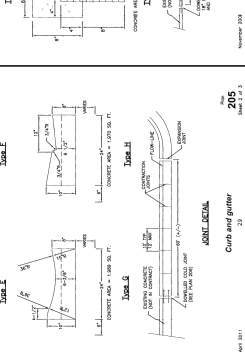
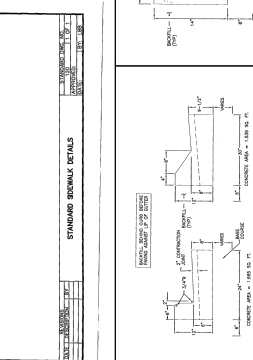
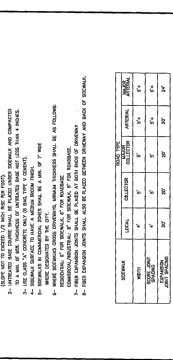
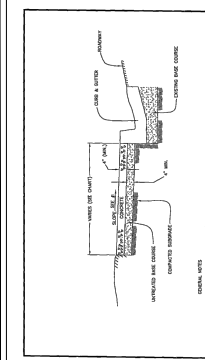
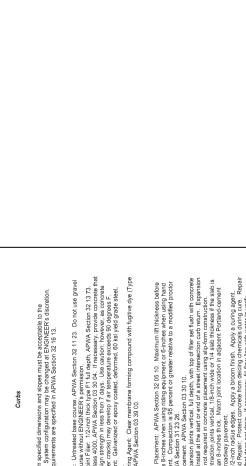
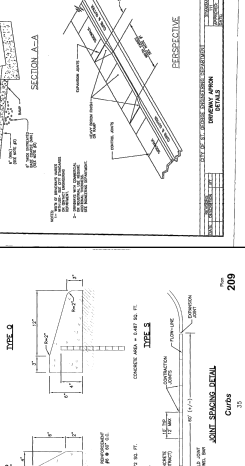
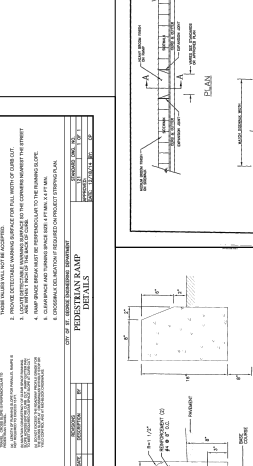
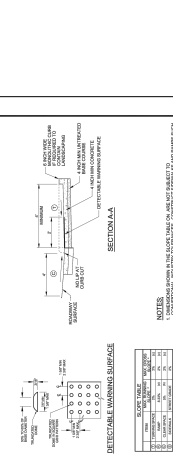
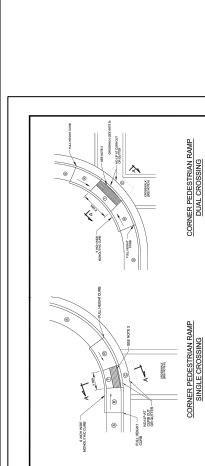
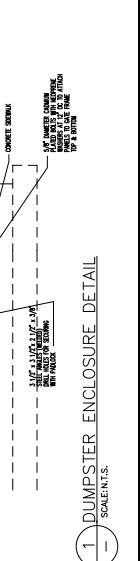
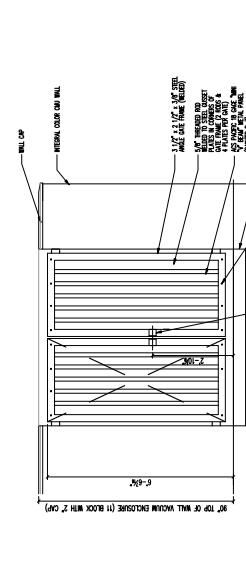
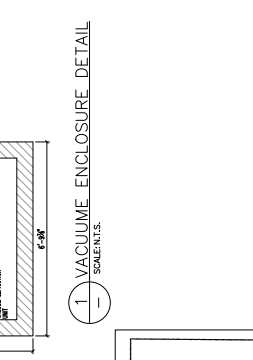
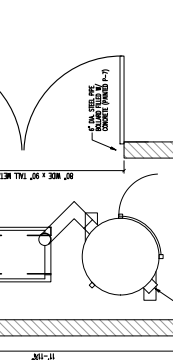
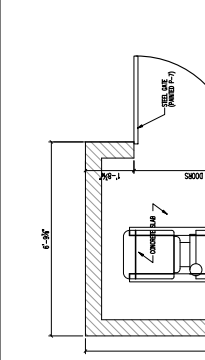
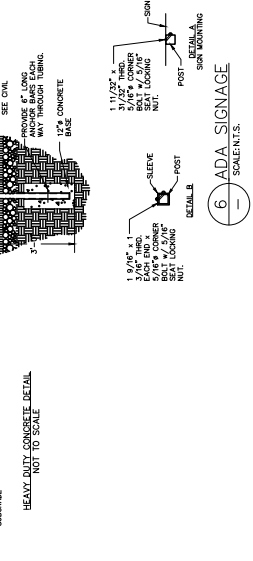
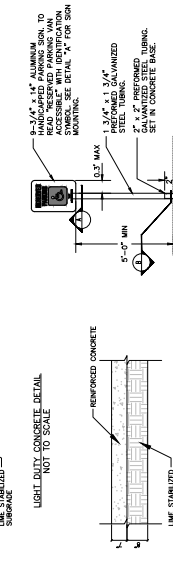
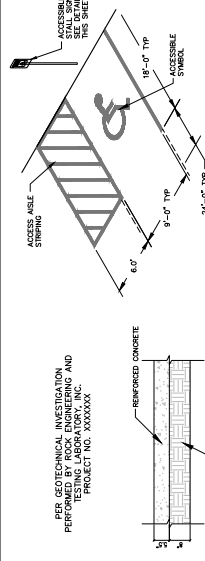
PROJECT TITLE  
Quick Quack Car Wash  
Buena Vista

DAIN & ASSOCIATES  
DESIGN PROJECT MANAGEMENT  
JANIS DAIN ARCHITECTURE  
PHONE: (714) 941-1111

DATE  
February 6, 2023

REVISIONS

A200



PER GEOTECHNICAL INVESTIGATION PERFORMED BY ROCK ENGINEERING AND DESIGN, INC., PROJECT NO. XXXXXXXX

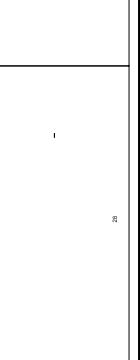
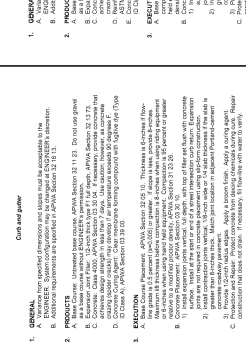
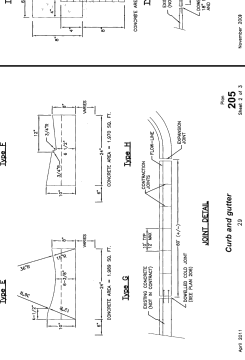
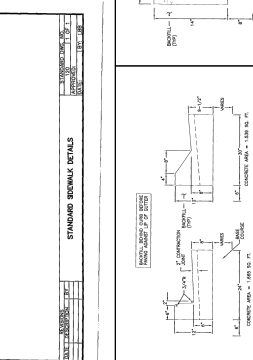
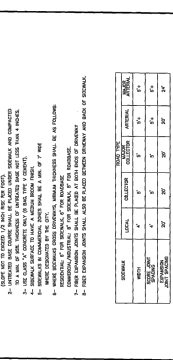
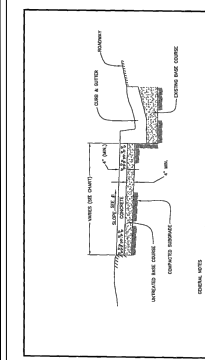
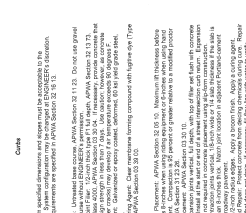
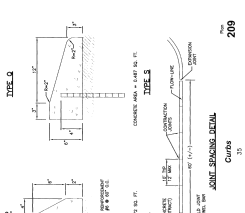
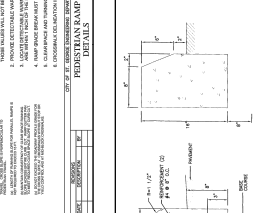
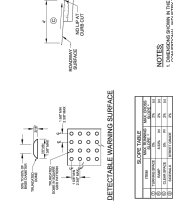
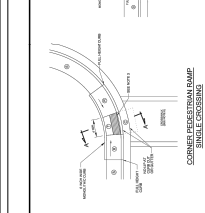
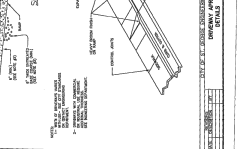
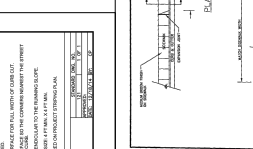
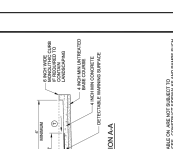
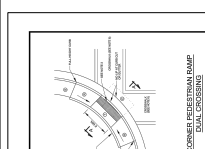
REINFORCED CONCRETE  
LIGHT DUTY CONCRETE DETAIL  
NOT TO SCALE

REINFORCED CONCRETE  
HEAVY DUTY CONCRETE DETAIL  
NOT TO SCALE

1 1/2\"/>

6 ADA SIGNAGE  
SCALE: N.T.S.

1 DUMPSTER ENCLOSURE DETAIL  
SCALE: N.T.S.



STANDARD BENCHMARK DETAILS

STANDARD BENCHMARK DETAILS

STANDARD BENCHMARK DETAILS

STANDARD BENCHMARK DETAILS

STANDARD BENCHMARK DETAILS

STANDARD BENCHMARK DETAILS

NO.	REVISIONS	BY	DATE

PROJECT ENGINEER: LP  
 DESIGNER: CB



BUENA VISTA BLVD, WASHINGTON, UT 84780  
 QUICK QUACK BUENA VISTA  
 FIRE SAFETY PLAN

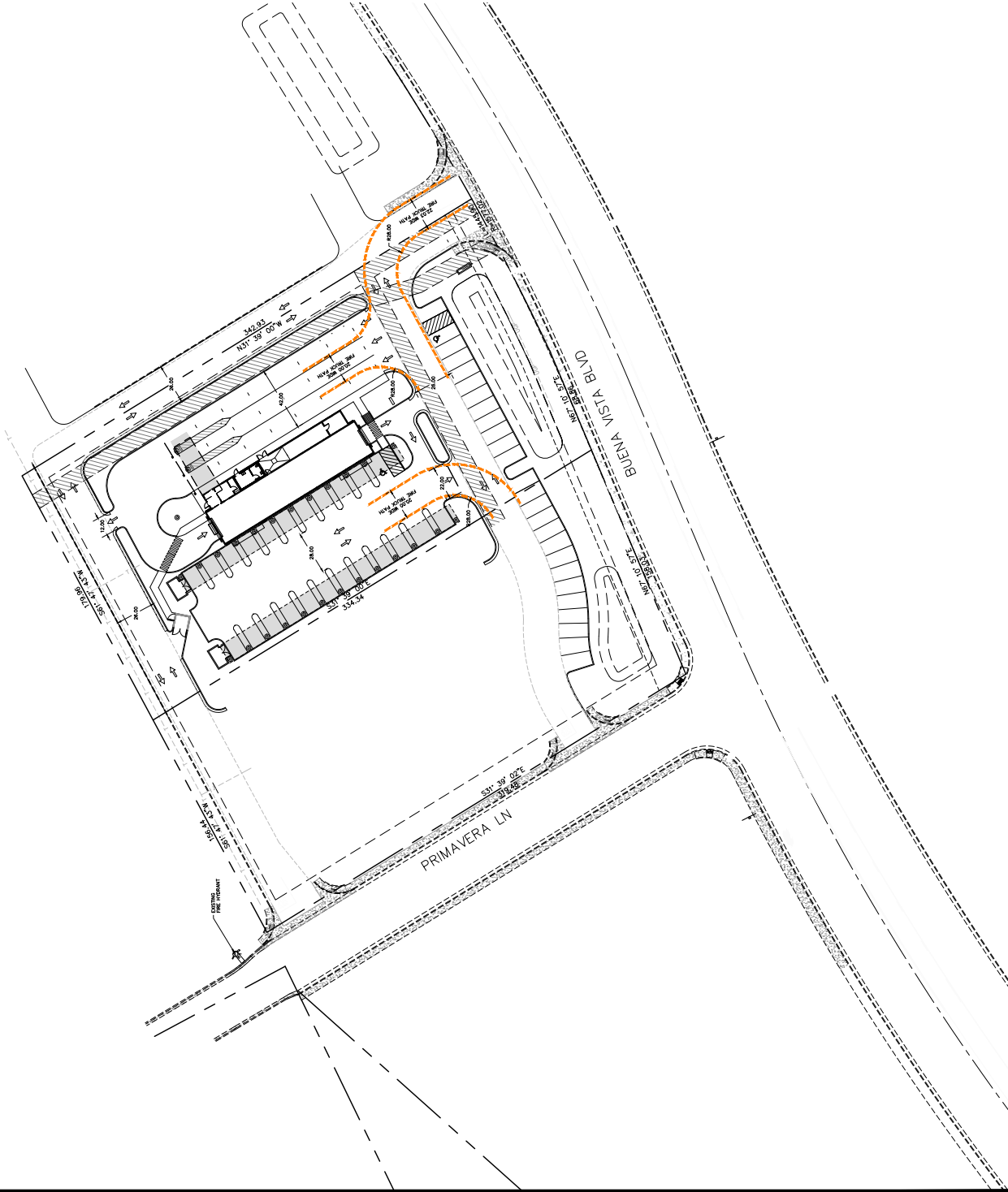


SHEET: EX-1  
 DATE: Apr 03, 2023

### LEGEND

- LOT LINES (PROPERTY)
- EXISTING CURB AND GUTTER
- PROPOSED CURB AND GUTTER
- STRIPING
- BUILDING SETBACK
- LANDSCAPE SETBACK
- EXISTING BUILDING
- EXISTING FENCE
- TOP BACK OF CURB
- FINISHED FLOOR ELEVATION
- LANDSCAPE AREA
- CONCRETE AREA
- CANOPY

SCALE: 1" = 30'





TOTAL PROJECT VALUE  
TOTAL VALUE = \$217,450

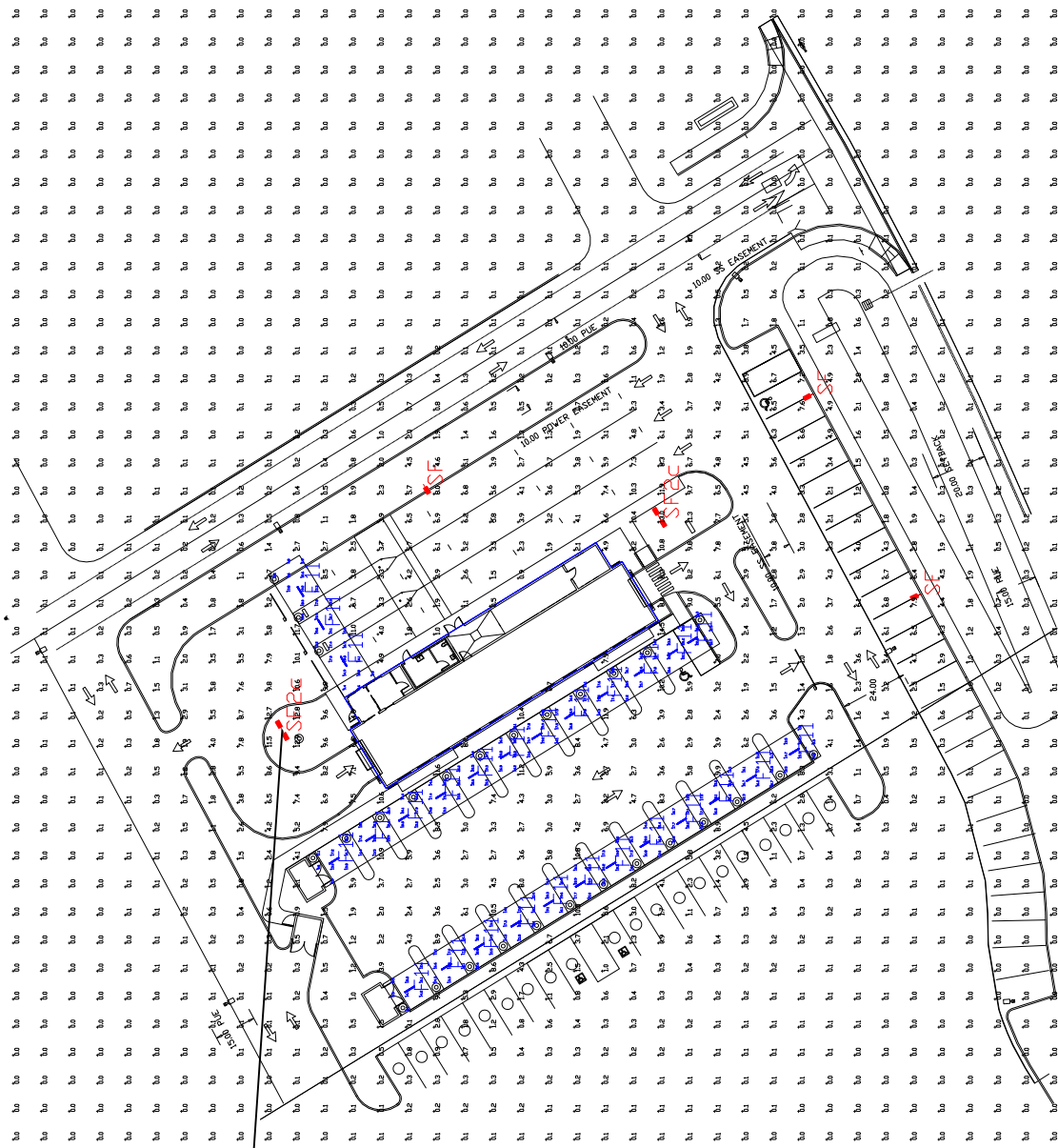


LIGHTING PREPARED BY  
LD-157003

PROJECT NO. 157003

DATE 08/27/2020

SCALE: 1"=20'



Label	Calc Type	Units	Avg	Max	Min	Avg/Min	Max/Min
VACUUM CLEANER	ILLUMINANCE	FC	13.95	20.9	4.8	2.91	4.35
WALKWAY	ILLUMINANCE	FC	16.75	25.2	7.9	3.26	3.26
PAVING BELT	ILLUMINANCE	FC	4.88	7.9	1.3	4.07	6.58
PAVED AREA	ILLUMINANCE	FC	5.04	12.7	0.7	7.20	18.14

NOTE: STANDARD 120-277v UNLESS OTHERWISE SPECIFIED

Label	Category	Units	Arrangement	Description	LLD	LLF	Avg. Lum. Lumens	Avg. Watts
VACUUM CLEANER	STY	27	SINGLE	VTS204H/V20 FEATURE SUPPLIED BY HERMITAGE	1.000	1.000	6778	5155
WALKWAY	ST	3	SINGLE	MRS-LED-18L-S11-FT-50-70CR-118B-16' PDL-E2' BASE	1.000	1.000	16680	125
PAVED AREA	ST	2	DIB8'	MRS-LED-18L-S11-FT-50-70CR-118B-16' PDL-E2' BASE	1.000	1.000	33780	270

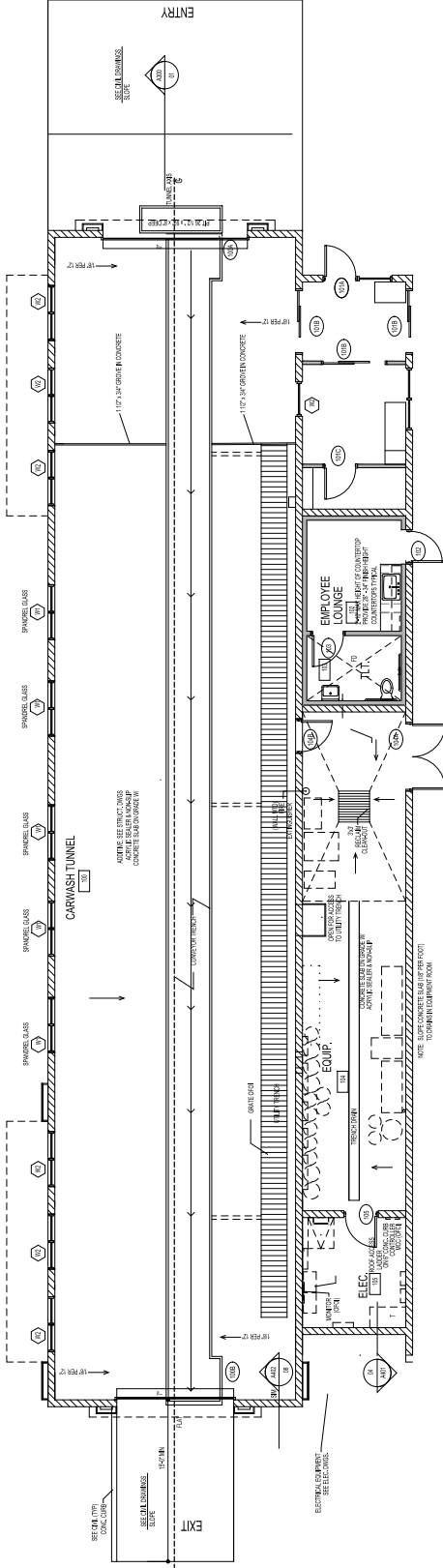
**PHOTOMETRIC EVALUATION  
NOT FOR CONSTRUCTION**

Based on the information provided, all dimensions and luminaire locations shown represent recommended positions. The engineer and/or architect must determine the suitability of the layout, to existing or future field conditions. All luminaire locations are based on the manufacturer's photometric data. All luminaire locations are based on the manufacturer's photometric data. All luminaire locations are based on the manufacturer's photometric data. All luminaire locations are based on the manufacturer's photometric data.

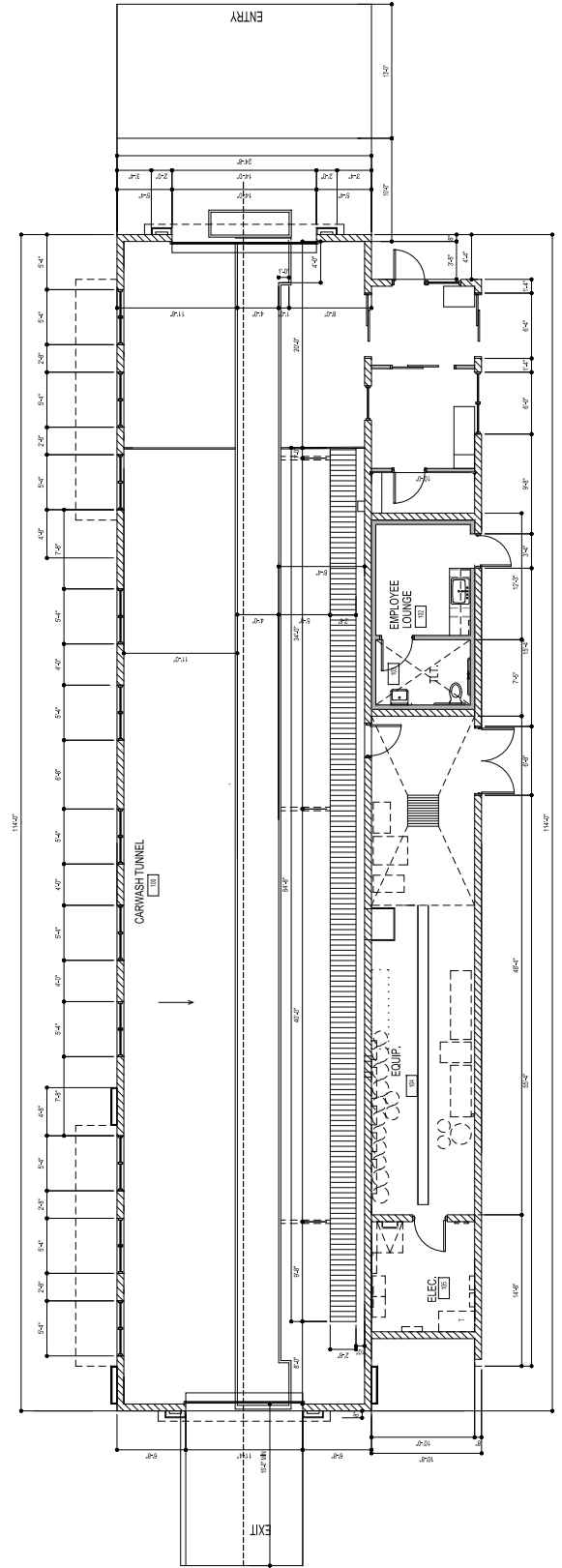
**PROJECT NOTES**

ALL EXTERIOR WALL TO BE FILLED WITH PERLITE INSULATION

Service counters 36 maximum height. Also areas used for check writing must have an area that is no more than 34 inches maximum in height. Work service counters 36.34 inches maximum in height (ANSI 94.4.2 & 94.4.3) (Front Reception Counters and Breakroom)



ANNOTATION FLOOR PLAN SCALE: 3/16" = 1'-0" 02



DIMENSION FLOOR PLAN SCALE: 3/16" = 1'-0" 01

PROJECT TITLE  
Quick Quack Car Wash  
Buena Vista



DATE  
February 6, 2023  
REVISIONS

A100



**PROJECT FLOW CARD:**

**CUP-23-01 Conditional Use Permit  
Quick Quack Car Wash- Buena Vista Blvd**

**MEETING DATE:**

**April 19, 2023- PC April 24, 2023- CC**

Planning	Reviewed, OK to move forward	
Hillside	NA	
Public Works	Reviewed and OK to move forward with the following notes. -This facility will need to meet the landscaping/water conservation ordinance. -Queue for patrons is 21 cars before blocking of access drives occurs. Consideration of condition that car stacking cannot impede access drives. -Full review of site plan will occur with submission of civil plans to public works for approval	
Engineer	Traffic would be my concern. I have worries that traffic would back up onto Buena Vista if the line gets too long. There are 3 lines for cars to enter, but if for whatever reason there are a lot of cars(for example free car washes on opening day), they will back into Buena Vista and clog the entrance for the other businesses. I would like to see the plan flipped with the car wash entrance on the north side and the exit on the south side. That way there isn't the potential for cars to back up onto one of our main roads.	
Fire Dept.	OK to move forward-The Fire & Life Safety Code analysis/review will be conducted with plan submission, which they have agreed to.	
Parks/Trails	Reviewed, no concerns	
Building dept	No Concerns at this time	
Washington Power	Approved without any concerns	
Dixie Power	NA	
Economic Dev	Reviewed. <b>Car wash</b> facilities are typically low investment commercial developments (generate only minimal property taxes), do not generate sales tax, use a disproportionate amount of limited water supply than other types of developments, and do not provide high paying jobs. However, they are a service that residents appreciate. Car wash will also help drive traffic to nearby commercial developments that do generate sales tax. This development will also provide entry level employment opportunities for Washington City residents.	

Additional Comments:

WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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**HEARING DATE:** April 26, 2023

**ACTION REQUESTED:** C-23-04, A request for a Conditional Use Permit for a funeral services facility with a crematorium located at 504 West Buena Vista Blvd #2

**APPLICANT:** Rulon Olsen - Heartlight Affordable Funeral Services

**OWNER:** V E Management

**ENGINEER:** N/A

**REVIEWED BY:** Eldon Gibb - City Planner

**RECOMMENDATION:** Recommend approval onto City Council

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**Background**

The applicant is requesting approval of a Conditional Use Permit to operate a funeral and crematorium business (Heartlight Affordable Funeral Services) located at approximately 504 West Buena Vista Blvd #2.

This location is zoned C-3, which requires funeral and crematorium businesses to obtain Conditional Use Permit approval. The surrounding zoning to the north, east, south and west is also designated as C-3.

The crematorium equipment installed at this business will be required to be 5 years or newer (dated from the approval of this application) and proof of such equipment shall be provided to the community development department. The applicant has identified the equipment he will be installing will be purchased brand new from Matthews Environmental Solutions which is the largest manufacturer of cremation equipment. The cremation equipment will operate without smoke or odor and the emission levels are substantially lower than the allowable standards to ensure environmental quality.

The building located on this site houses three businesses. The applicant will occupy the middle unit. The floor space for each business is 2,880 sq. ft. for a combined square footage of 8,640.

There are currently 32 parking spaces on site which includes 8 additional stalls recently added to the rear of the building with room to add additional parking if needed. Parking is sufficient for these buildings. The applicant has noted the majority of their higher traffic volume is after 5 pm and on Saturdays which would not conflict with the neighboring units as they are typically Monday-Friday daytime hours. If parking becomes problematic, the applicant will need to add additional parking to relieve the problem. Condition number 5 has been added addressing this concern.

### **Recommendation**

The Planning Commission reviewed this request on April 19, 2023 and unanimously recommend approval of C-23-04, allowing for a funeral services facility with a crematorium to be located at 504 West Buena Vista Blvd #2, based on the following findings and subject to the following conditions:

### **Findings**

1. The proposed use, at the particular location, provides a service or facility which will contribute to the general well being of the neighborhood and community; and
2. That such use will not, under the circumstances of the particular case, be detrimental to the health, safety or general welfare of the persons residing or working in the vicinity, or injurious to property or improvements in the vicinity; and
3. The proposed use will comply with the regulations and conditions specified in this title for such use; and
4. The proposed use will conform to the intent of the general plan.

### **Conditions**

1. Any site improvements shall meet the requirements of City and State adopted codes.
2. A building permit, with associated construction plans, will be obtained through the Building Department before any necessary tenant improvements related to the business are installed.
3. The necessary utilities will be installed and/or upgraded at the site before a certificate of occupancy is issued.
4. The site will be developed as per the site plan exhibit.
5. If parking becomes a problem, the tenant shall add additional parking spaces to accommodate the parking needs of their business so that surrounding businesses are not

burdened.

6. The crematorium equipment installed at this business will be required to be 5 years or newer (dated from the approval of this application) and proof of such equipment shall be provided to the community development department.

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**4/19/23 Planning Commission Minutes**

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<https://youtube.com/live/2ntSpXbVwI4?t=12349>

City Planner Eldon Gibb reviewed the Conditional Use Permit application.

Commissioner Hansen opened the public hearing.

Greg McCombs came to the podium and spoke on the matter.

Commissioner Hansen closed the public hearing.

*Commissioner Anderson made a motion to recommend approval to the City Council for a proposed funeral services facility with a crematorium C-23-04, located at 504 W. Buena Vista Blvd., #2. Commissioner Scheel seconded the motion; which passed with the following roll call:*

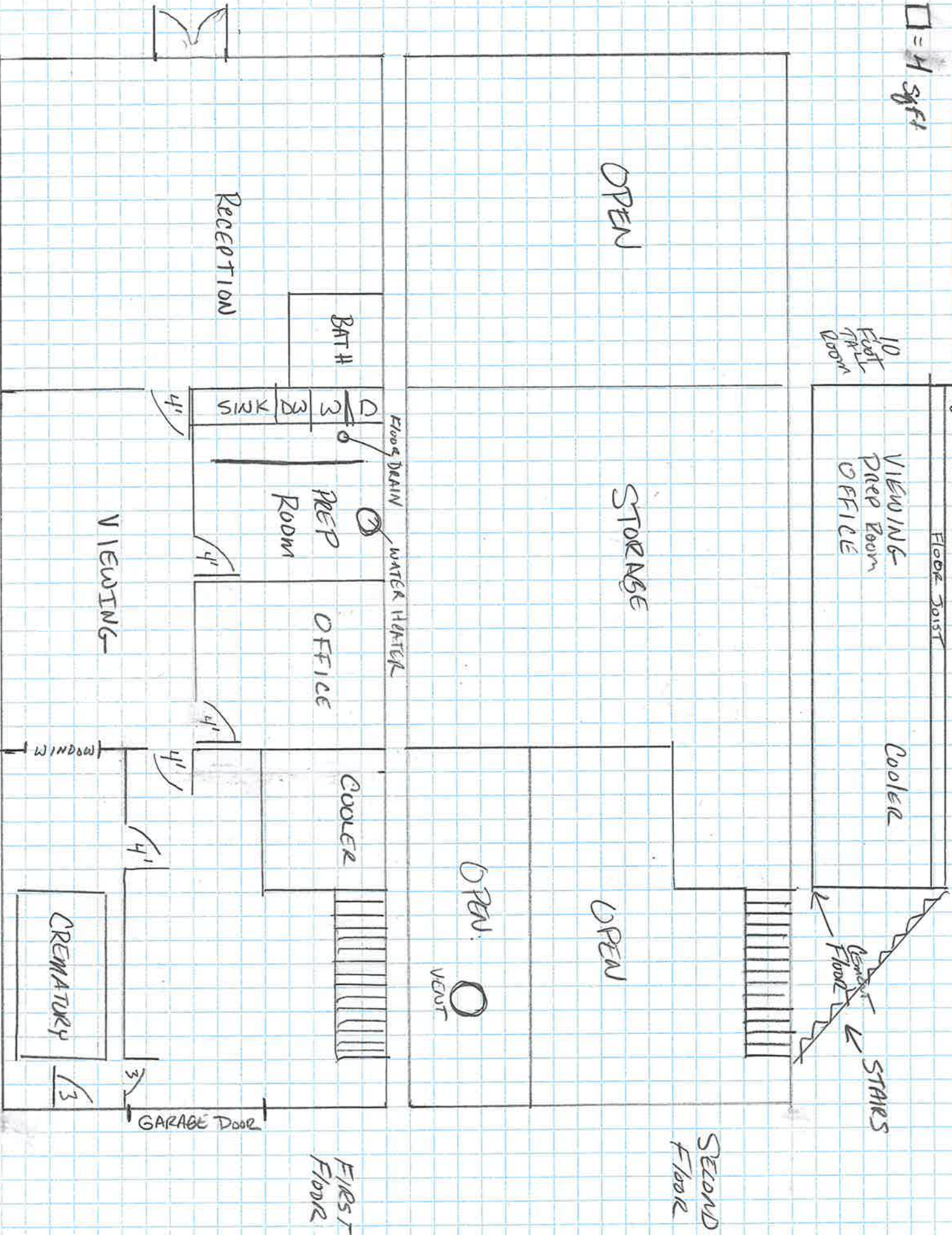
<i>Commissioner Anderson</i>	<i>Aye</i>
<i>Commissioner Bulloch</i>	<i>Aye</i>
<i>Commissioner Hansen</i>	<i>Aye</i>
<i>Commissioner Scheel</i>	<i>Aye</i>
<i>Commissioner Tupou</i>	<i>Aye</i>

**Buena Vista Blvd**

**Proposed Funeral home in unit #2**

Parcel: W-BV-3-306C  
Account: 121288  
[View County Ownership Info](#)  
[Zoom to](#)

□ = 4' sq ft





**PROJECT FLOW CARD:**

**CUP-23-04 Conditional Use Permit  
Conditional Use Permit Affordable Heartlight Services  
Funeral Home 504 W Buena Vista Blvd**

**MEETING DATE:**

**April 19, 2023- PC**

Planning	No concerns- all issues have been addressed	
Hillside	NA	
Public Works	NA	
Engineer	NA	
Fire Dept.	Reviewed- no concerns- will have a review for building permit	
Parks/Trails	NA	
Building Dept.	No concerns at this time. Will need a building permit for remodel.	
Washington Power	No concerns	
Dixie Power	NA	
Economic Dev	Reviewed. No concerns provided there is adequate parking for intended use at this location.	

Additional Comments:



February 7, 2023

Mr. Rulon Olsen  
Heartlight Affordable Funeral Services  
504 West Buena Vista; Ste. #2  
Washington UT 84780

Dear Rulon:

As a follow-up to our telephone conversation, this letter will review some facts regarding the common placement of cremation equipment within a funeral related facility.

Matthews Cremation Division has been designing, manufacturing and installing combustion systems for a broad range of industries for over 70 years. We are recognized as the leader in cremation equipment, with over 5,000 installations throughout the United States and 70 countries. Our designs have been granted U.S. patents and have been adopted as industry standards for quality and performance. In addition, we are the largest service and repair organization in the business.

Our company has been involved with the various fields of combustion for many years, and directly related to the cremation industry for over 52 years. We are a member in good standing with the Cremation Association of North America and became its first supplier member approximately 50 years ago.

As the largest manufacturer of cremation equipment, our company annually markets over 70% of our production to the funeral industry. Most funeral facilities are located in residential communities and/or light commercial areas, since they are there to serve the local population. The cremation equipment is installed within the funeral home and is generally considered by most zoning regulations to be an extension of existing business and/or services.

The equipment operates without smoke or odor, and each and every installation must be permitted by the environmental authorities for the city, state or province in which it is installed. The equipment we manufacture is Underwriters Laboratories (UL) listed, confirming maximum safety of both equipment and personnel.

In addition, in Canada our equipment is built to the standards of the Canadian Gas Association (CGA) and is inspected and approved by them for safety of both the electrical and gas control systems.

Each model manufactured by our company is tested by an independent testing laboratory against standards set forth by the federal government. Our equipment's emission levels are substantially lower than the allowable standards to ensure environmental quality. Residents of the area will not be aware that the equipment is operating.

Mr. Rulon Olsen  
Heartlight Affordable  
Page 2

All machinery that performs combustion, whether automobiles or furnaces of any type (fireplaces or crematories), gives off byproducts referred to as particulate matter. Because of our equipment's high quality standards, these byproducts are not visible, nor is there an odor of the material being combusted. At the present time there are over twenty (20) of our human and pet cremators operating within the State of Utah. Each has been approved for installation by the Utah Department of Environmental Quality.

According to the Cremation Association of North America (CANA), the percentage of cremations in Utah grew 1.4% between 2020 (41.4%) and 2021 (42.8%). By 2026, that number will have **increased by 8%**, to 50.7% per year.

The equipment operates automatically and has built-in pollution detection systems that constantly supervises the operation, safeguarding against pollution and environmental impact. Cycle time is approximately two hours. When this cycle time is multiplied by the annual frequency of use, the actual hours of operation become insignificant.

I appreciate your interest and concern regarding the basic information surrounding the installation of cremation equipment. Please feel free to distribute this letter of information to any individuals and/or group that might have interest.

Should you or others require additional information or have questions about anything in this letter, please call me using our toll-free number: 800-327-2831.

Best regards,



Drew Hill

TERRITORY MANAGER - SOUTHWEST  
AZ, UT, MT, WY, CO, NM, ND, SD, NE, IA

**Matthews Environmental Solutions**

2045 Sprint Boulevard | Apopka, Florida 32703  
O: 407-886-5533 | F: 407-886-5990 | [www.matthewsenvironmentalsolutions.com](http://www.matthewsenvironmentalsolutions.com)

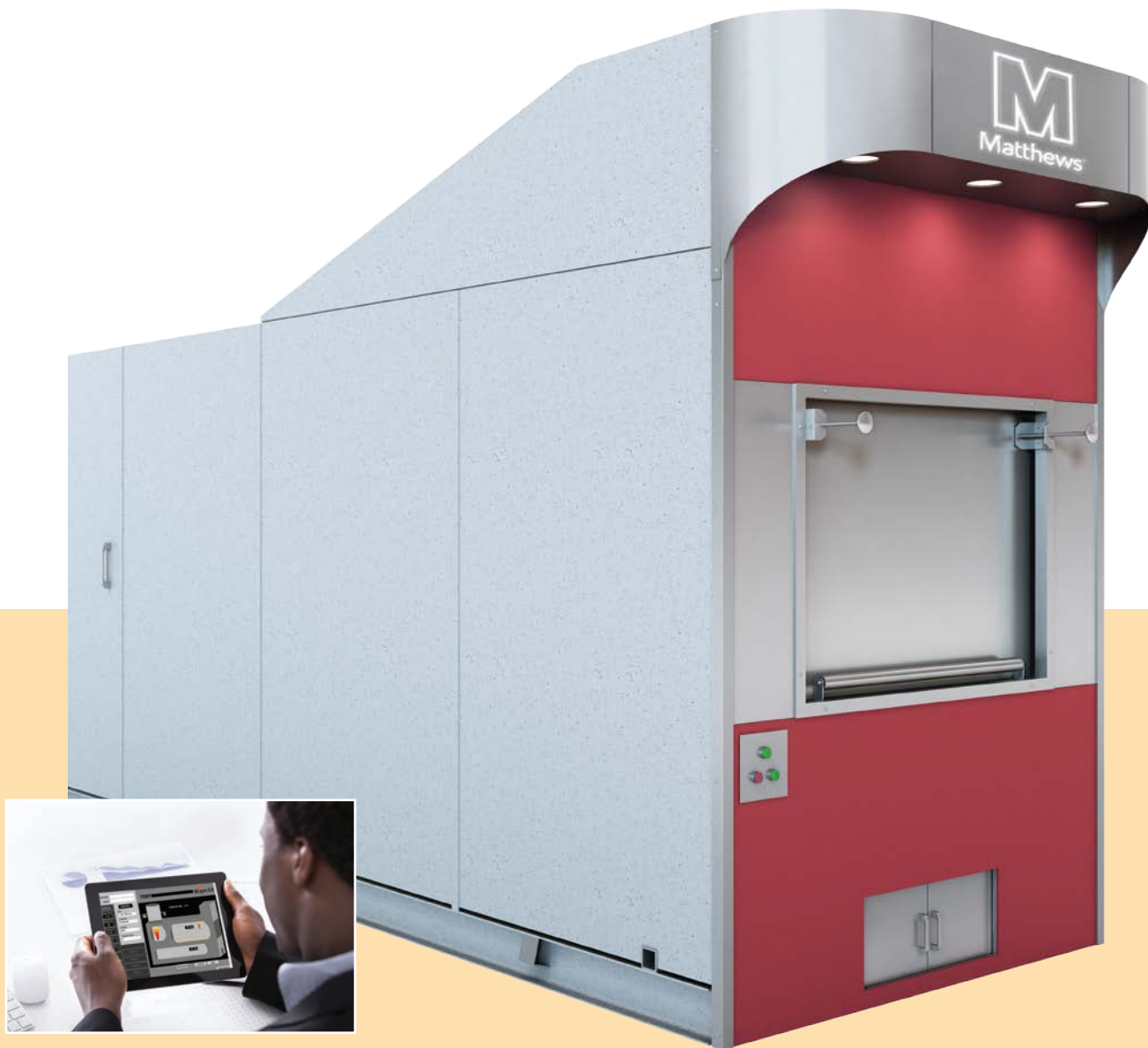
**Matthews**  
INTERNATIONAL®

Matthews Environmental Solutions is a (MATW) Matthews International company

# PowerPak II PLUS

## A Higher Standard

- Designed for 6 Cremations Per Day
- 100 minutes or Less Cremation Time
- Secondary Chamber Volume: 96 Cu. Ft.
- Oversize 43" Door For Maximum Load Capacity



\*PowerPak II PLUS shown with optional EX-1 Design Upgrade, and remote operation via included Android tablet.

The Future Of Cremation

**M** Matthews®  
ENVIRONMENTAL SOLUTIONS

# High-Tech Productivity

## For Small And Mid-Sized Crematories

The PowerPak II PLUS delivers industry-leading technology and the extra capacity you need to grow your business. Featuring a larger secondary chamber and faster cremation times than our basic cremation system, the PowerPak II PLUS is perfect for businesses that perform up to 6 cremations per day.

### Ready To Go

The PowerPak II PLUS arrives at your doorstep ready to go. It comes pre-wired, pre-piped, and pre-tested. All you have to do is unload it, connect it to gas and electricity, and attach the exhaust stack. As always, our team is available to help you prepare your site so installation is quick and easy.



## M-pyre<sup>®</sup> Makes A Tough Job Easy

Managing the operation of your cremation equipment has never been easier! Our intuitive logic control system allows you to answer four basic questions prior to starting the cremation cycle and your equipment is automatically set for maximizing operating conditions. It features remote capabilities that let you monitor your crematory activity, create instant performance reports and communicate with Matthews technical support via the Internet from anywhere in the world. Matthews service team can stay connected to your machine 24/7 to provide peace of mind and instant support. We are with you every step of the way.



## The Future Of Cremation: Matthews Gives You More

Matthews is redefining the future of cremation. We offer a powerful partnership that gives you access to our global resources and combines all of our engineering talents. With more than 100 of years of experience and 4,500 installations in over 50 countries, we are the most trusted brand in cremation technology and service. Count on Matthews to help build your business for both today's challenges and tomorrow's opportunities. Visit us at [MatthewsCremation.com](http://MatthewsCremation.com).

### Stainless Steel Stack

Non-Corrosive, with 4½" refractory lining for strength, durability and facility safety.

### Emission Monitoring System

Opacity sensor automatically monitors and corrects any visible smoke leaving the system.

### M-pyre® 2.0 Operating Controls

18.5 inch Hi-Definition color monitor with keyboard, mouse and PC interface. Web-based system with live operating graphics.

### Oversize Loading Door

43" wide for larger cases. Automatic, self-locking, self-sealing, pressurized door system to control oxygen and maximize combustion.

### Smoke-Buster™ System

Largest secondary combustion chamber in its class — 96 cu. ft. — for complete combustion of smoke and odor.

### Air-Cooled Side Panels

Operational safety of the equipment to protect both your staff and the facility.

### Acoustic Cabinet

Noise isolation technology and improved insulation for quiet operation without disturbing services in adjacent rooms

\*PowerPak II PLUS shown with standard configuration.

## The Power Of Partnership

- Financial ROI Analysis
- Zoning and Permitting Support
- Operator Training and Certification
- 24/7 Customer Service and Support
- Custom Engineering and Design
- Facility Layout and Design
- Crematory Accessories and Supplies
- Leasing and Financing Options
- Turn-Key Installation

## PowerPak II PLUS Specifications

Overall Height: 9' (2.74 m)

Overall Width: 5' 9" (1.75 m)

Overall Length: 14' 10.5" (4.53 m)

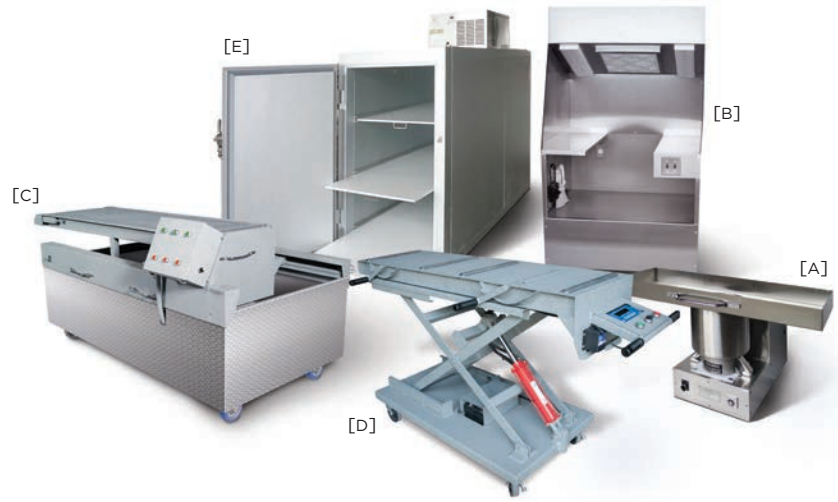
Weight: 28,000 lb. (12,700.586 kg)

Fuel: Natural or L.P. Gas (Oil available)

Electrical: 230 volts, 1-phase/3-phase



# Get the Most from Your Matthews Cremator



## System Accessories

### [A] ECP-200 Electric Cremated Remains Processor

- Reduces cremated remains to fit standard-sized urns
- Average processing time  $\leq$  30 seconds
- Quiet and dust-proof

### [E] Three-Body Cooler

- Safe storage until final disposition
- Thermostatically controlled system maintains constant temperature
- Removable shelves accommodate a mortuary cart or caskets

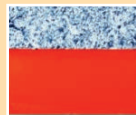
### [B] VPS-1 Processing Station

- Recovers dust when transferring cremated remains for operator safety
- Ventless design eliminates wall or ceiling openings
- Built-in overhead lighting adds convenience and safety
- Steel frame construction, finished with heavy-gauge stainless steel

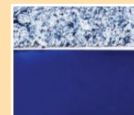
### [A] EX-1 Design Upgrade

- Sleek, streamlined appearance
- Includes front facade and lighted hood.
- Remote operation via included Android tablet
- Choice of 5 colors

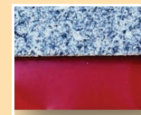
Orange



Blue



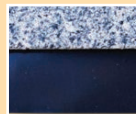
Red



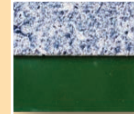
### [C] Auto-Loader

- Increases production and enhances operator safety
- Extends the cremation chamber floor life
- Offers a professional presentation during family viewing

Black



Green



### [D] Hydraulic Lift Table - LT1BS

- Includes battery and scale

**SPECIFICATIONS- Model Power-Pak II Plus**

1. Equipment Type..... Model Power-Pak II Plus
  - A. Model No. .... IE43-PPII Plus
  - B. Underwriters Laboratories Listing and File No. .. 87E8; MH14647
  
2. Dimensions
  - A. Footprint ..... 12' – 9 ½ " x 5' - 9" (3.9 m x 1.8 m)
  - B. Maximum Length..... 14' – 10 ½ " (4.53 m)
  - C. Maximum Width ..... 6' -10" (2.08 m)
  - D. Maximum Height ..... 9' (2.74 m)
  - E. Chamber Loading Opening ..... 30 ¾ " H x 43 ½ " W (781 mm x 1105 mm)
  
3. Weight ..... 28,000 lbs. (12,700 kg)
  
4. Utility/Air Requirements
  - A. Gross Gas Input, Natural or LP Gas..... 3,000,000 BTU/hr. (3,165,168 kJ/h)
  
  - Running Gas Pressure, LP or Natural Gas ..... 11 inches (279.4 mm) water column or greater
  - B. Electrical Supply..... 230 volt, 3Ø or 1Ø, 50/60 hz (others available)
  - C. Air Supply..... 2,500 cfm (70.8 standard m<sup>3</sup>/min)
  
5. Incineration Capacity ..... 175 lbs./hr. (79 kg/h)
  
6. Typical Loading Capacity of Waste Types..... 750 lbs. (340.2 kg)
  
7. Construction and Safety Standards..... Incineration Institute of America, Underwriters Laboratories, Canadian Standards Association
  
8. Steel Structure Construction
  - A. Frame ..... 2" (51 mm) square tubing
  - B. Front/Rear Plates ..... 3/8" (9.5 mm) plate
  - C. Floor Plates..... 3/16" (5 mm) plate
  - D. Outer Side Casing..... 12 gauge (3 mm) plate
  - E. Inner Side Casing..... 12 gauge (3 mm) plate
  
9. Stack Construction
  - A. Inner Wall..... 4 1/2" (110 mm) insulating firebrick or castable
  - B. Outer Wall ..... 12 gauge (3 mm) sheet, Stainless Steel, welded seams (unlined stack available)
  
10. Draft Nozzle Construction ..... Schedule 40 Stainless Steel pipe with welded connections
  
11. Main Chamber Door Construction
  - A. Steel Shell..... 3/16" (5 mm) steel, welded with reinforcement
  - B. Outer Refractory..... 1" (25 mm) insulating block
  - C. Inner Refractory ..... 4½" (110 mm) insulating firebrick

SPECIFICATIONS- Model Power-Pak II Plus

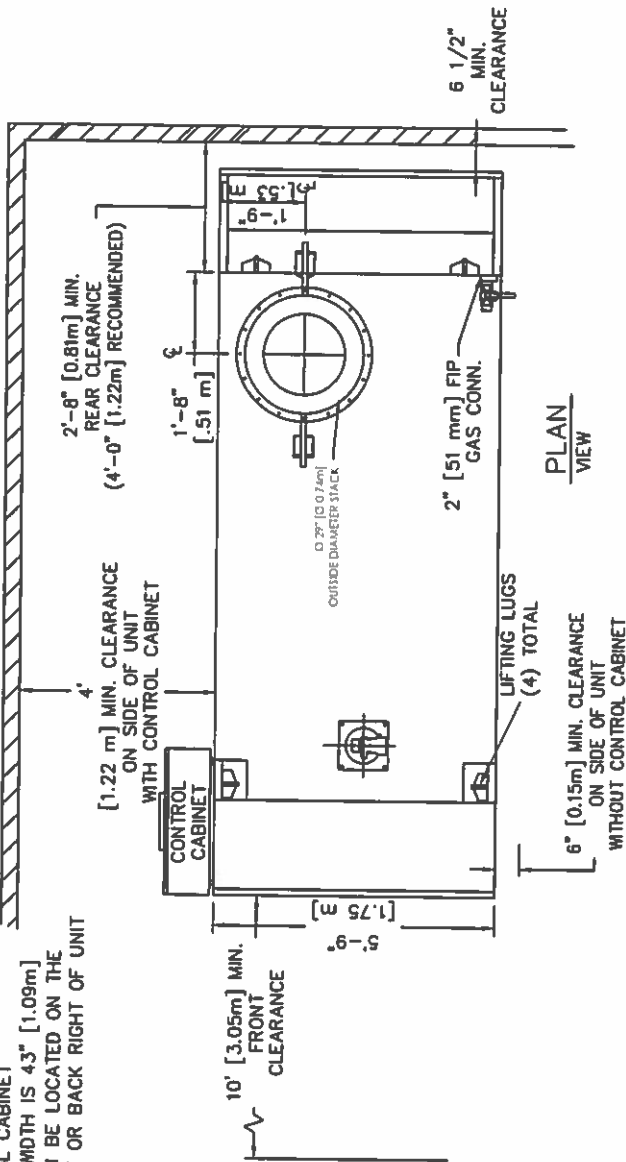
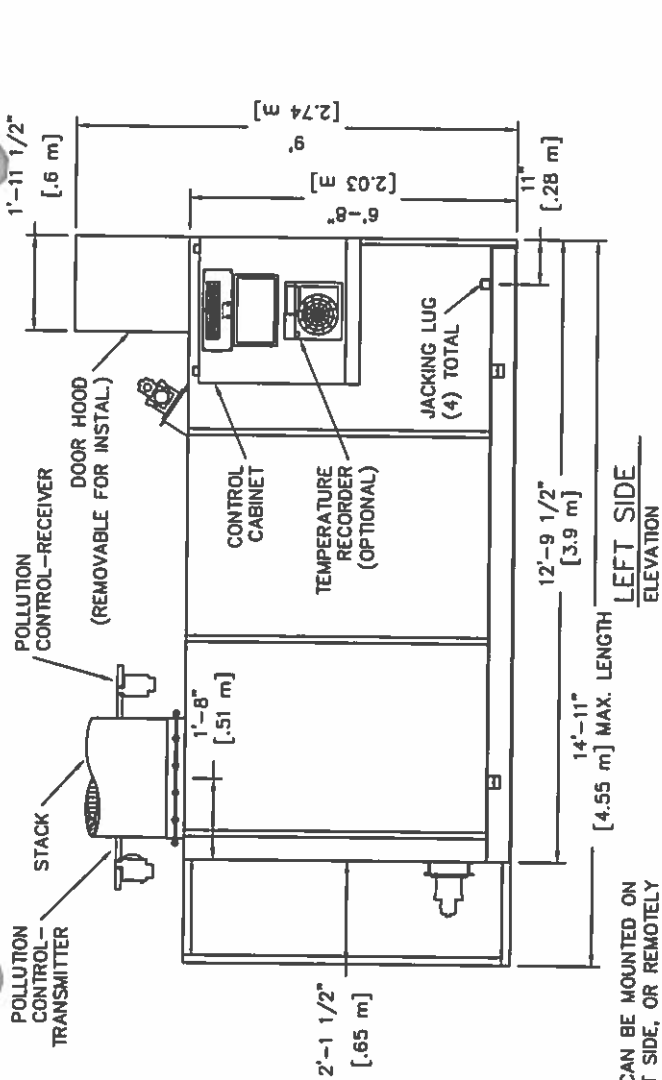
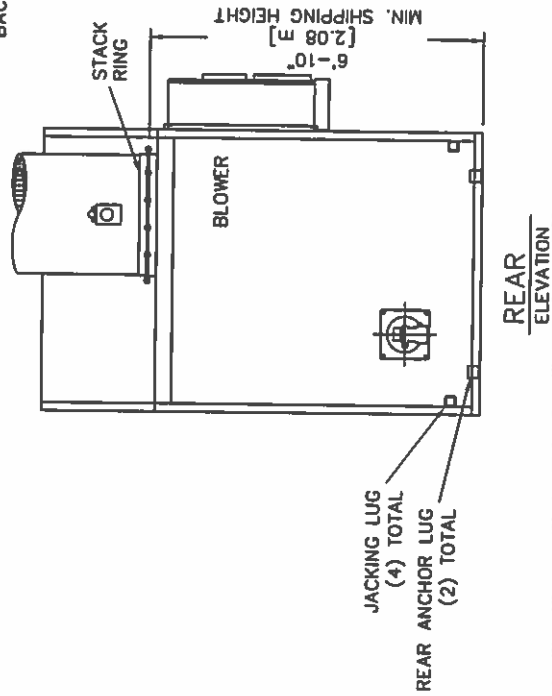
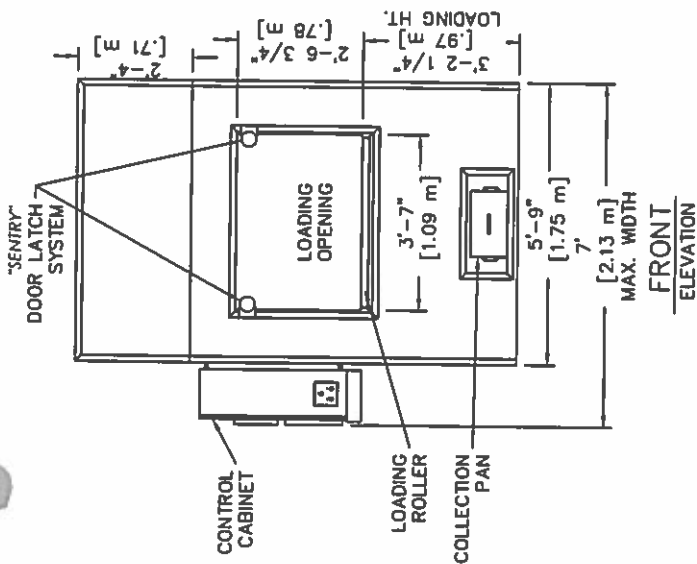
- 12. Primary Chamber Wall Construction
  - A. Outer Casing Wall ..... 12 gauge (3 mm) sheet
  - B. Inner Frame/Air Compartment..... 2" (51 mm) air compartment
  - C. Inner Casing Wall..... 12 gauge (3 mm) sheet
  - D. Outer Refractory Wall..... 5" (127 mm) insulating block
  - E. Inner Refractory Wall ..... 4½" (114 mm) firebrick
  
- 13. Secondary Chamber Wall Construction
  - A. Outer Casing Wall ..... 12 gauge (3 mm) sheet
  - B. Inner Frame/Air Compartment..... 2" (51 mm) air compartment
  - C. Inner Casing Wall..... 12 gauge (3 mm) sheet
  - D. Outer Refractory Wall..... 6" (152 mm) insulating block
  - E. Inner Refractory Wall ..... 4½" (114 mm) firebrick
  
- 14. Refractory Temperature Ratings
  - A. Standard Firebrick..... 3,100° F. (1704° C)
  - B. Insulating Firebrick ..... 2,600° F. (1427° C)
  - C. Castable Refractory (Hearth)..... 2,550° F. (1399° C)
  - D. Castable Refractory ..... 3,100° F. (1704° C)
  - E. Insulating Block..... 1,900° F. (1038° C)
  - F. Bonding Mortar ..... 3,200° F. (1760° C)
  
- 15. Chamber Volumes (not including external flues, stacks or chimneys)
  - A. Primary Chamber ..... 70 cubic feet (2.12 m<sup>3</sup>)
  - B. Secondary Chamber ..... 96 cubic feet (2.72 m<sup>3</sup>)
  
- 16. Emission Control Features
  - A. Secondary Chamber with Afterburner ..... Included
  - B. Opacity Monitor and Controller with Visual and Audible Alarms ..... Included
  - C. Auxiliary Air Control System..... Included
  - D. Microprocessor Temperature Control System .... Included
  
- 17. Operating Temperatures
  - A. Primary Chamber ..... 32° F. - 1,800° F. (0° C - 982° C)
  - B. Secondary Chamber ..... 1,400° F. - 1,800° F. (760°C - 982°C )  
(as required by Env. agency)
  
- 18. Secondary Chamber Retention Time ..... > 1 second
  
- 19. Ash Removal ..... Door functions as a heat shield. Sweep out beneath front door into hopper that fills collection pan.

SPECIFICATIONS- Model Power-Pak II Plus

- 20. Safety Interlocks
  - A. High Gas Pressure ..... Optional
  - B. Low Gas Pressure ..... Optional
  - C. Blower Air Pressure ..... Included
  - D. Door Position ..... Included
  - E. Opacity ..... Included
  - F. Motor Starter Function ..... Included
  - G. Chamber Temperature ..... Included
  - H. Motor Overload ..... Included
  - I. Flame Quality ..... Included
  - J. Burner Safe Start ..... Included
  - K. Cremation Burner/Door Interlock ..... Available upon Env. Agency requirements
  
- 21. Burner Description ..... The nozzle mix burners used on this cremation equipment are industrial quality and designed for incinerator use.
  
- 22. Ultraviolet Flame Detection ..... Ultraviolet flame detection has proven to be the most reliable means of flame safety. The system is completely sealed in a quartz capsule to eliminate problems, caused by moisture and dust created in the cremation process, which effect flame rod detectors.
  
- 23. Operating Panel indicators
  - A. Safe Run ..... Included
  - B. Door Closed ..... Included
  - C. Pollution Alarm ..... Included
  - D. Afterburner On (Secondary Burner)..... Included
  - E. Cremation Burner On ..... Included
  - F. Low Fire Cremation Burner On..... Included
  - G. Afterburner (Secondary Burner) Reset ..... Included
  - H. Cremation Burner Reset..... Included
  - I. Hearth Air..... Included
  - J. Throat Air Off ..... Included
  
- 24. Automatic Timer Functions
  - A. Master Cycle ..... Included
  - B. Afterburner (Secondary Burner) ..... Included
  - C. Cremation Burner ..... Included
  - D. Low Fire Cremation Burner ..... Included
  - E. Hearth Air..... Included
  - F. Throat Air ..... Included
  - G. Pollution Monitoring..... Included
  - H. Afterburner (Secondary Burner) Prepurge..... Included
  - I. Cremation Burner Prepurge ..... Included
  - J. Cool Down ..... Included
  
- 25. Exterior Finish
  - A. Primer ..... 2 coats rust inhibiting
  - B. Finish ..... 2 coats textured finish

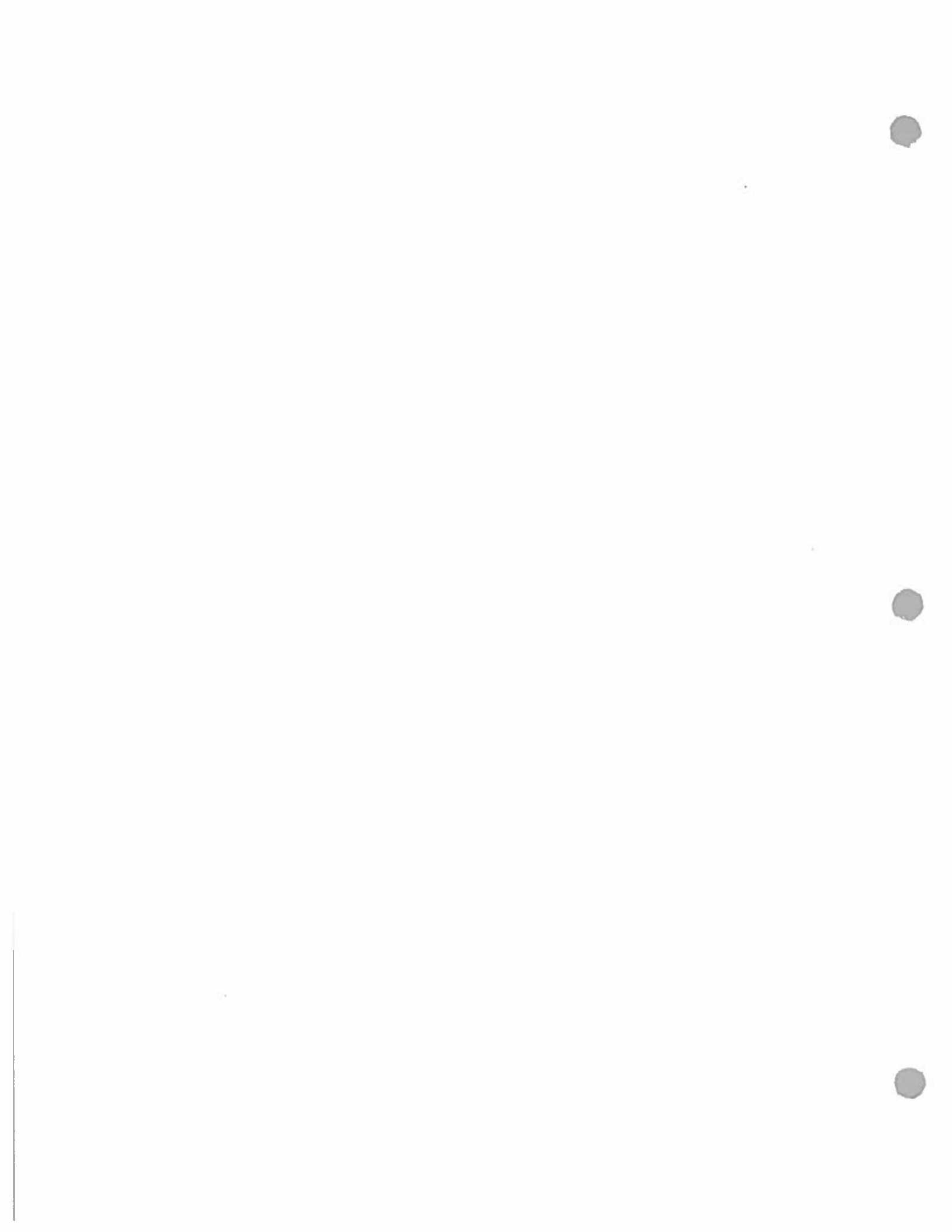
SPECIFICATIONS- Model Power-Pak II Plus

- 26. Start-Up and Training..... Startup of cremation equipment and training of operators to properly operate and maintain the equipment is performed on-site under actual operating conditions. Included is a comprehensive owner's manual, with details on the equipment, its components and proper operation.
  
- 27. Environmental Submittals ..... Complete technical portion of state environmental permits. Engineering calculations, technical data, existing stack test results and equipment blueprints provided.



- NOTES:**
- CONTROL CABINET CAN BE MOUNTED ON THE LEFT OR RIGHT SIDE, OR REMOTELY
  - MAIN ELECTRICAL CONNECTION LOCATED IN CONTROL CABINET
  - CHAMBER WIDTH IS 43" [1.09m]
  - STACK CAN BE LOCATED ON THE BACK LEFT OR BACK RIGHT OF UNIT

<b>Mathews</b>		<b>POWER-PAK II PLUS</b>	
ENVIRONMENTAL SOLUTIONS		PLAN & ELEVATIONS INCL: CLEARANCES, REQUIREMENTS & RECOMMENDATIONS	
2045 Sprint Boulevard Apopka, Florida 32703 USA		Std. Flow LH panel	
DRAWN BY: JG	DATE: 02.26.2015	REVISION:	
APPROVED BY: -	DATE: -	1	07.21.2017 REMOVE MAIN ELEC FROM TOP OF UNIT
SCALE: 1/4" = 1'-0"	SHEET: OF:	2	09.20.2017 CHANGED MIN. FRONT CLEAR. TO 10'
DWG FILE:			
DWG NUMBER:			



**CREMATOR CLEARANCES**

	RECOMMENDED	MINIMUM
TOP:	2 FEET [610 mm]	6 INCHES [152 mm]
CABINET SIDE:	4 FEET [1.22 m]	4 FEET [1.22 m]
OTHER SIDE:	2 FEET [610 mm]	6 INCHES [152 mm]
FRONT:	10+ FEET [3.05+ m]	10 FEET [3.05 m]
REAR:	4 FEET [1.22 m]	32 INCHES [812 mm]
STACK:	6 INCHES [152 mm]	6 INCHES [152 mm]

- FOR CLEARANCES OTHER THAN THOSE SHOWN, OR FOR SPECIAL REQUIREMENTS, CONSULT YOUR MES REP.
- FROM HIGHEST POINT ON UNIT.
- CONTROL CABINET MOUNTS ON UNIT'S LEFT OR RIGHT SIDES, OR REMOTELY. (SEE PLAN VIEW, SHEET 1).
- REAR OF UNIT REFERS TO THE "BACK PLATE", RATHER THAN THE BACK OF THE "WHISPER SHIELD" (SEE PLAN VIEW, SHEET 1).

**CREMATOR REQUIREMENTS**

FUEL: A PRESSURE REGULATOR ADJUSTABLE TO 11" [279 mm] W.C. FOR NATURAL GAS AND LP GAS.

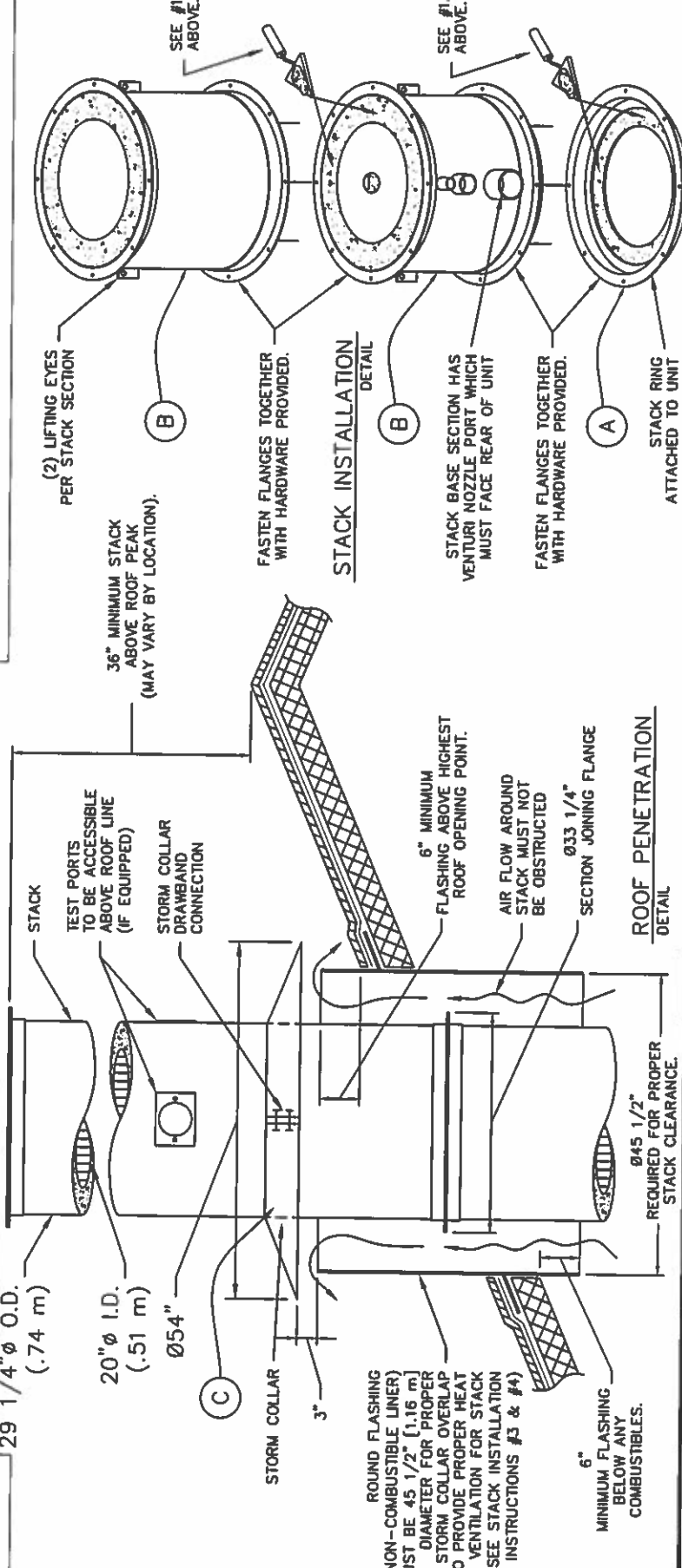
CAPACITY: 3.0 MILLION BTU/HR [3.1 MILLION KILOJOULES/HR]

ELECTRICAL: 230 VOLT, 3 $\phi$ , (40A BREAKER) AND 115v (10A BREAKER), OR 230 VOLT, 1 $\phi$  (70A BREAKER) AND 115v (10A BREAKER) 50/60 HERTZ

AIR: LOUVER NEAR THE REAR OF THE UNIT CAPABLE OF PASSING 2,500 CU FT/MIN [70.8 CU M/MIN] OF FREE AIR (36" X 36") [914 mm X 914 mm]

**STACK INSTALLATION INSTRUCTIONS**

- APPLY A 1/2" THICK MORTAR JOINT TO EXPOSED REFRACTORY SURFACE IN STACK RING. LOWER THE BASE STACK SECTION (B) ONTO STACK RING (A) AND FASTEN WITH HARDWARE PROVIDED (NO MORE THAN (2) STACK SECTIONS SHALL BE LIFTED TOGETHER). REPEAT PROCESS FOR REMAINING STACK SECTIONS. IF SECTIONS OF VARYING LENGTHS ARE SUPPLIED, ASSEMBLE AS TO AVOID FLANGES & LIFTING EYES INTERFERING WITH RAIN COLLAR LOCATION.
- INSTALL STORM COLLAR ON STACK, 3" [76 mm] ABOVE NON-COMBUSTIBLE LINER (FLASHING), ALLOWING FOR PROPER VENTILATION (SEE DETAIL).
- APPLY A 1/4" [6 mm] BEAD OF HIGH-TEMPERATURE SILICON SEALANT (PROVIDED BY MES) TO THE JOINT BETWEEN THE STORM COLLAR (C) AND THE STACK (B).
- STORM COLLAR IS FURNISHED BY MES. THE NON-COMBUSTIBLE LINER (FLASHING) TO BE PROVIDED BY THE OTHERS.
- IF FIFTY PERCENT OF THE STACK LENGTH IS ABOVE THE ROOF, GUY WIRES MAY BE REQUIRED. CONSULT WITH YOUR MES REP.
- RAIN CAP NOT REQUIRED.



<p><b>Mathews</b> ENVIRONMENTAL SOLUTIONS 2045 Sprint Boulevard Apopka, Florida 32703 USA</p>		<p>POWER-PAK II PLUS STACK DETAILS, CLEARANCES &amp; INSTALLATION INSTRUCTIONS. REFRACTORY STACK DETAIL</p>	
<p>DRAWN BY: JG</p>	<p>DATE: 03.14.2014</p>	<p>REVISION: 1</p>	<p>09.20.2017 CHANGED MIN. FRONT CLEAR. TO 10"</p>
<p>APPROVED BY:</p>	<p>DATE:</p>	<p>SHEET: OF:</p>	<p>SCALE: 1/2" = 1'-0"</p>
<p>DWG FILE:</p>		<p>DWG NUMBER: 09-006</p>	



Processing &  
Metals Recovery

# BB-3 Processor

Fast. Simple. Affordable.

## More of What You Want Less of What You Don't

It's all there – processing, dust control and simple metals recovery – in one compact, affordable package. The BB-3 is a complete solution for small and mid-sized crematories

- Built for rapid efficient processing of cremated remains
- Safe-push button operation, controlled by a Programmable Logic Controller
- Durable stainless sort/load tray
- Twin-blade design for faster, finer processing.
- Dust-removal system designed to exhaust outside the building to protect operator health
- Heavy-duty industrial wheels for easy mobility



---

### SMALL BUT MIGHTY

The BB-3 is built to last. It features a powerful 2-HP motor with plenty of torque for extended duty. The processor blades are 1/4" case-hardened steel with easy access for servicing.

---

## A Simple Solution to a Complicated Problem

The BB-3 starts with the industry's most proven approach to remains processing – a twin-blade rotary blade and a simple, gravity feed. Large metals such as artificial joints, etc. are removed by the operator before processing. Small, high-value metals are captured by a fine, 2mm screen that can be emptied as needed from a convenient side door.



The BB-3 Processor is available in four great looking colors to compliment your crematory.



## SPECIFICATIONS

### Dimensions

Height:	55.5"
Width:	33.5"
Depth:	32"
Weight:	475 lbs.

### Electrical

Voltage:	230V
Amps:	20A
Phase:	Single
Processor:	2 HP

### Dust control

Fan:	1/2 HP
Discharge:	6-in. external
Filter type:	Washable foam

## THE MATTHEWS ADVANTAGE

We've been building crematory equipment for nearly 70 years with a record of innovation that constantly redefines the state-of-the-art. Along the way we've become the global leader in cremation technology setting the industry standards for efficiency, productivity, and environmental protection.

To whom it may concern

Heartlight Affordable Funeral Services is applying for a permitted use of a human crematory in zone C3 and if that is not a change that the city wants to make then a conditional use for a human crematory in zone C3.

This will be the first funeral home in Washington city and we are fully licensed and have a facility in Cedar City and have an additional private funeral home in the SLC area that is private and has the state contract with the Medical Examiner to transport all remains to SLC from anywhere in the state for autopsy.

Crematories have changed drastically in the last 5 years and are almost unrecognizable from those 10 or more years ago. With Computerization and clean air requirements emissions are not the concern that cities and neighbors once had.

I am attaching some basic information for you to see and would be happy to gather any additional information for you to help approve this application.

With the rapid change in the funeral industry it is almost impossible to have a funeral home that cannot cremate on site.

I know that it would be an enhancement to the city to have a funeral home for its citizens and for them not to have to go to St. George for this deeply personal necessity.

The city of St. George allows for Human crematories to be in Zones C2 & C3 and have 3 functioning crematories and these are not the modern versions that we are proposing to install.

Matthews is the premier brand and has more units and service employees than all other manufacturers in the United States. And because it is computerized it can be controlled precisely in a way traditional crematories cannot.

Please see the attachments and I look forward to speaking with you soon.



February 7, 2023

Mr. Rulon Olsen  
Heartlight Affordable Funeral Services  
504 West Buena Vista; Ste. #2  
Washington UT 84780

Dear Rulon:

As a follow-up to our telephone conversation, this letter will review some facts regarding the common placement of cremation equipment within a funeral related facility.

Matthews Cremation Division has been designing, manufacturing and installing combustion systems for a broad range of industries for over 70 years. We are recognized as the leader in cremation equipment, with over 5,000 installations throughout the United States and 70 countries. Our designs have been granted U.S. patents and have been adopted as industry standards for quality and performance. In addition, we are the largest service and repair organization in the business.

Our company has been involved with the various fields of combustion for many years, and directly related to the cremation industry for over 52 years. We are a member in good standing with the Cremation Association of North America and became its first supplier member approximately 50 years ago.

As the largest manufacturer of cremation equipment, our company annually markets over 70% of our production to the funeral industry. Most funeral facilities are located in residential communities and/or light commercial areas, since they are there to serve the local population. The cremation equipment is installed within the funeral home and is generally considered by most zoning regulations to be an extension of existing business and/or services.

The equipment operates without smoke or odor, and each and every installation must be permitted by the environmental authorities for the city, state or province in which it is installed. The equipment we manufacture is Underwriters Laboratories (UL) listed, confirming maximum safety of both equipment and personnel.

In addition, in Canada our equipment is built to the standards of the Canadian Gas Association (CGA) and is inspected and approved by them for safety of both the electrical and gas control systems.

Each model manufactured by our company is tested by an independent testing laboratory against standards set forth by the federal government. Our equipment's emission levels are substantially lower than the allowable standards to ensure environmental quality. Residents of the area will not be aware that the equipment is operating.

Mr. Rulon Olsen  
Heartlight Affordable  
Page 2

All machinery that performs combustion, whether automobiles or furnaces of any type (fireplaces or crematories), gives off byproducts referred to as particulate matter. Because of our equipment's high quality standards, these byproducts are not visible, nor is there an odor of the material being combusted. At the present time there are over twenty (20) of our human and pet cremators operating within the State of Utah. Each has been approved for installation by the Utah Department of Environmental Quality.

According to the Cremation Association of North America (CANA), the percentage of cremations in Utah grew 1.4% between 2020 (41.4%) and 2021 (42.8%). By 2026, that number will have **increased by 8%**, to 50.7% per year.

The equipment operates automatically and has built-in pollution detection systems that constantly supervises the operation, safeguarding against pollution and environmental impact. Cycle time is approximately two hours. When this cycle time is multiplied by the annual frequency of use, the actual hours of operation become insignificant.

I appreciate your interest and concern regarding the basic information surrounding the installation of cremation equipment. Please feel free to distribute this letter of information to any individuals and/or group that might have interest.

Should you or others require additional information or have questions about anything in this letter, please call me using our toll-free number: 800-327-2831.

Best regards,



Drew Hill

TERRITORY MANAGER - SOUTHWEST  
AZ, UT, MT, WY, CO, NM, ND, SD, NE, IA

Matthews Environmental Solutions  
2045 Sprint Boulevard | Apopka, Florida 32703  
O: 407-886-5533 | F: 407-886-5990 | [www.matthewsenvironmentalsolutions.com](http://www.matthewsenvironmentalsolutions.com)

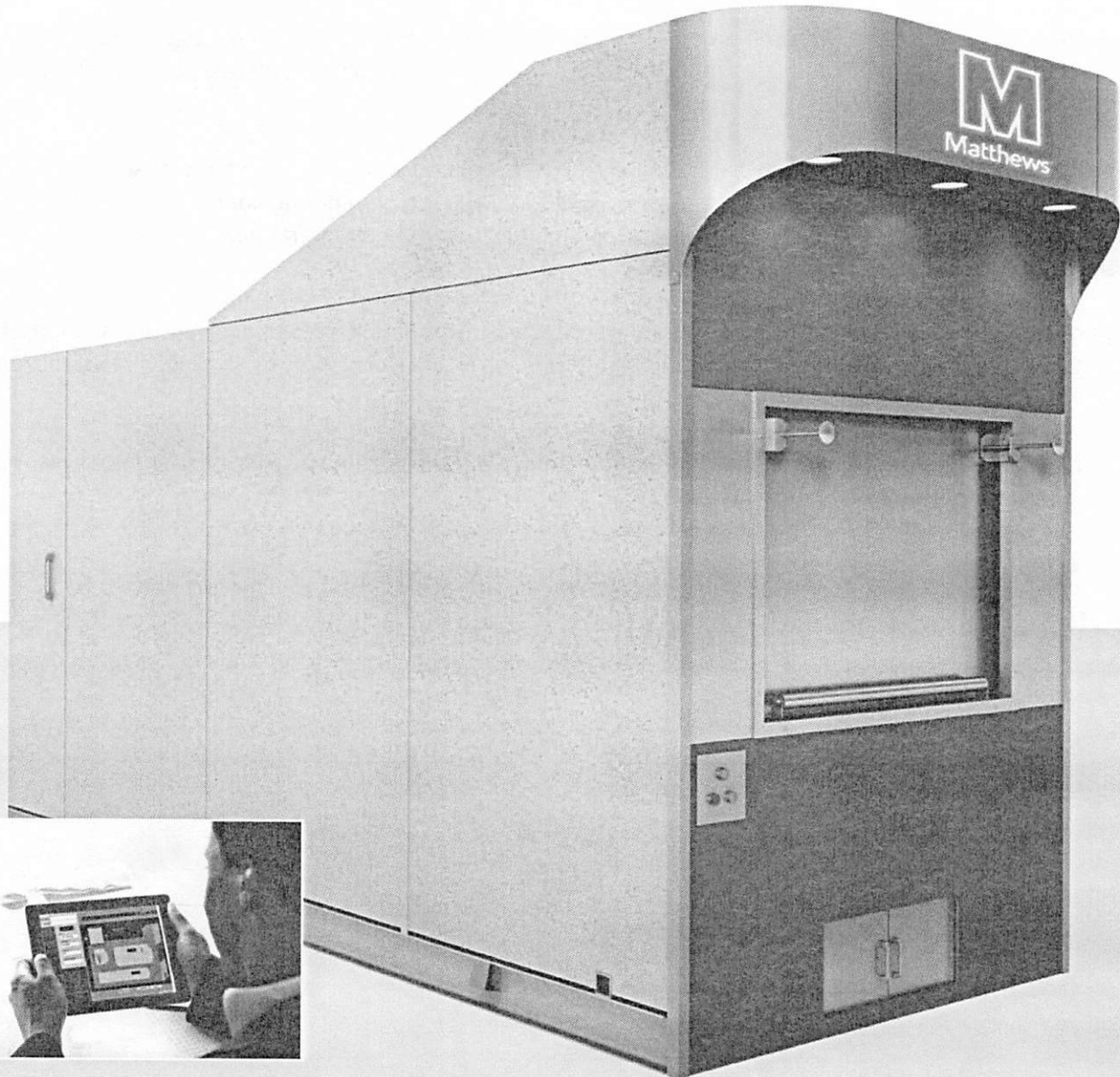
**Matthews**  
INTERNATIONAL

Matthews Environmental Solutions is a (MATW) Matthews International company

# PowerPak II PLUS

A Higher Standard

- ▣ Designed for 6 Cremations Per Day
- ▣ 100 minutes or Less Cremation Time
- ▣ Secondary Chamber Volume: 96 Cu. Ft.
- ▣ Oversize 43" Door For Maximum Load Capacity



\*PowerPak II PLUS shown with optional EX-1 Design Upgrade, and remote operation via included Android tablet.

The Future Of Cremation

**M** Matthews  
ENVIRONMENTAL SOLUTIONS

# High-Tech Productivity

## For Small And Mid-Sized Crematories

The PowerPak II PLUS delivers industry-leading technology and the extra capacity you need to grow your business. Featuring a larger secondary chamber and faster cremation times than our basic cremation system, the PowerPak II PLUS is perfect for businesses that perform up to 6 cremations per day.

### Ready To Go

The PowerPak II PLUS arrives at your doorstep ready to go. It comes pre-wired, pre-piped, and pre-tested. All you have to do is unload it, connect it to gas and electricity, and attach the exhaust stack. As always, our team is available to help you prepare your site so installation is quick and easy.

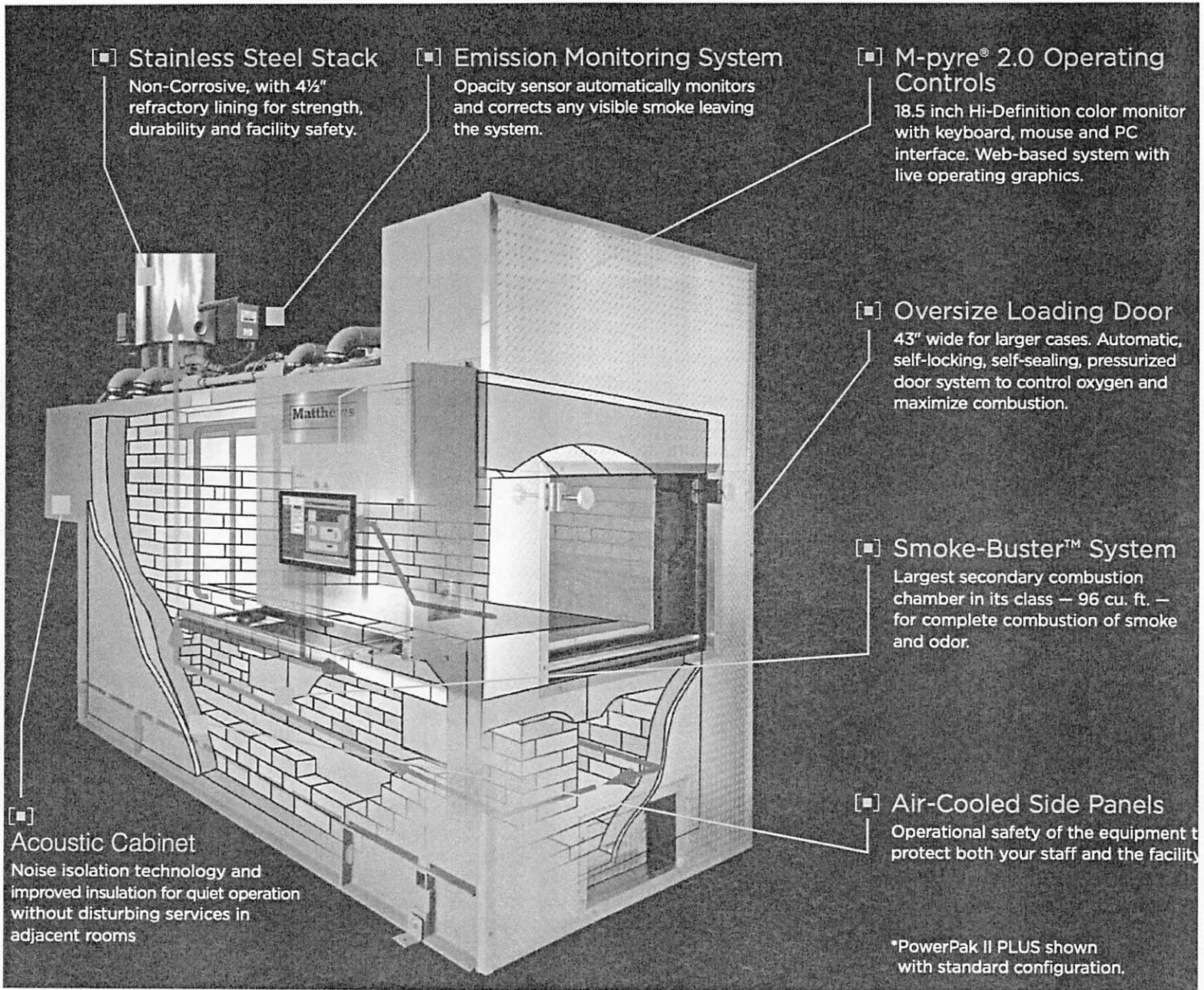


## M-pyre® Makes A Tough Job Easy

Managing the operation of your cremation equipment has never been easier! Our intuitive logic control system allows you to answer four basic questions prior to starting the cremation cycle and your equipment is automatically set for maximizing operating conditions. It features remote capabilities that let you monitor your crematory activity, create instant performance reports and communicate with Matthews technical support via the Internet from anywhere in the world. Matthews service team can stay connected to your machine 24/7 to provide peace of mind and instant support. We are with you every step of the way.

## The Future Of Cremation: Matthews Gives You More

Matthews is redefining the future of cremation. We offer a powerful partnership that gives you access to our global resources and combines all of our engineering talents. With more than 100 of years of experience and 4,500 installations in over 50 countries, we are the most trusted brand in cremation technology and service. Count on Matthews to help build your business for both today's challenges and tomorrow's opportunities. Visit us at [MatthewsCremation.com](http://MatthewsCremation.com).



**[■] Stainless Steel Stack**  
Non-Corrosive, with 4½" refractory lining for strength, durability and facility safety.

**[■] Emission Monitoring System**  
Opacity sensor automatically monitors and corrects any visible smoke leaving the system.

**[■] M-pyre® 2.0 Operating Controls**  
18.5 inch Hi-Definition color monitor with keyboard, mouse and PC interface. Web-based system with live operating graphics.

**[■] Oversize Loading Door**  
43" wide for larger cases. Automatic, self-locking, self-sealing, pressurized door system to control oxygen and maximize combustion.

**[■] Smoke-Buster™ System**  
Largest secondary combustion chamber in its class — 96 cu. ft. — for complete combustion of smoke and odor.

**[■] Air-Cooled Side Panels**  
Operational safety of the equipment to protect both your staff and the facility.

**[■] Acoustic Cabinet**  
Noise isolation technology and improved insulation for quiet operation without disturbing services in adjacent rooms

\*PowerPak II PLUS shown with standard configuration.

## The Power Of Partnership

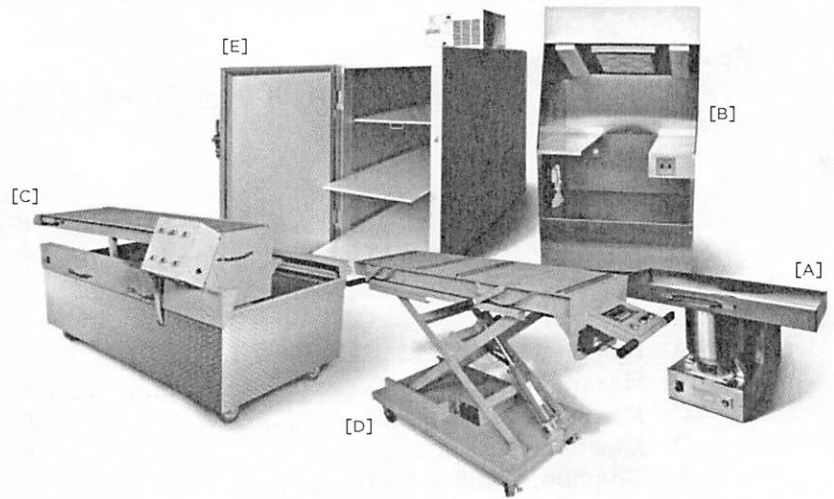
- Financial ROI Analysis
- Zoning and Permitting Support
- Operator Training and Certification
- 24/7 Customer Service and Support
- Custom Engineering and Design
- Facility Layout and Design
- Crematory Accessories and Supplies
- Leasing and Financing Options
- Turn-Key Installation

## PowerPak II PLUS Specifications

Overall Height:	9' (2.74 m)
Overall Width:	5' 9" (1.75 m)
Overall Length:	14' 10.5" (4.53 m)
Weight:	28,000 lb. (12,700.586 kg)
Fuel:	Natural or L.P. Gas (Oil available)
Electrical:	230 volts, 1-phase/3-phase



# Get the Most from Your Matthews Cremator



## System Accessories

### [A] ECP-200 Electric Cremated Remains Processor

- Reduces cremated remains to fit standard-sized urns
- Average processing time  $\leq$  30 seconds
- Quiet and dust-proof

### [E] Three-Body Cooler

- Safe storage until final disposition
- Thermostatically controlled system maintains constant temperature
- Removable shelves accommodate a mortuary cart or caskets

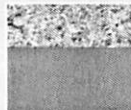
### [B] VPS-1 Processing Station

- Recovers dust when transferring cremated remains for operator safety
- Ventless design eliminates wall or ceiling openings
- Built-in overhead lighting adds convenience and safety
- Steel frame construction, finished with heavy-gauge stainless steel

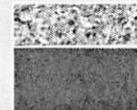
### [A] EX-1 Design Upgrade

- Sleek, streamlined appearance
- Includes front facade and lighted hood.
- Remote operation via included Android tablet
- Choice of 5 colors

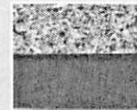
Orange



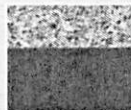
Blue



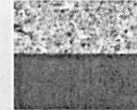
Red



Black



Green



### [C] Auto-Loader

- Increases production and enhances operator safety
- Extends the cremation chamber floor life
- Offers a professional presentation during family viewing

### [D] Hydraulic Lift Table - LT1BS

- Includes battery and scale

**SPECIFICATIONS- Model Power-Pak II Plus**

1. Equipment Type..... Model Power-Pak II Plus
  - A. Model No. .... IE43-PPII Plus
  - B. Underwriters Laboratories Listing and File No. .. 87E8; MH14647
  
2. Dimensions
  - A. Footprint ..... 12' – 9 ½ " x 5' - 9" (3.9 m x 1.8 m)
  - B. Maximum Length..... 14' – 10 ½ " (4.53 m)
  - C. Maximum Width ..... 6' -10" (2.08 m)
  - D. Maximum Height ..... 9' (2.74 m)
  - E. Chamber Loading Opening ..... 30 ¾ " H x 43 ½ " W (781 mm x 1105 mm)
  
3. Weight ..... 28,000 lbs. (12,700 kg)
  
4. Utility/Air Requirements
  - A. Gross Gas Input, Natural or LP Gas..... 3,000,000 BTU/hr. (3,165,168 kJ/h)
  
  - Running Gas Pressure, LP or Natural Gas ..... 11 inches (279.4 mm) water column or greater
  - B. Electrical Supply..... 230 volt, 3Ø or 1Ø, 50/60 hz (others available)
  - C. Air Supply..... 2,500 cfm (70.8 standard m<sup>3</sup>/min)
  
5. Incineration Capacity ..... 175 lbs./hr. (79 kg/h)
  
6. Typical Loading Capacity of Waste Types..... 750 lbs. (340.2 kg)
  
7. Construction and Safety Standards..... Incineration Institute of America, Underwriters Laboratories, Canadian Standards Association
  
8. Steel Structure Construction
  - A. Frame ..... 2" (51 mm) square tubing
  - B. Front/Rear Plates ..... 3/8" (9.5 mm) plate
  - C. Floor Plates..... 3/16" (5 mm) plate
  - D. Outer Side Casing..... 12 gauge (3 mm) plate
  - E. Inner Side Casing..... 12 gauge (3 mm) plate
  
9. Stack Construction
  - A. Inner Wall..... 4 1/2" (110 mm) insulating firebrick or castable
  - B. Outer Wall..... 12 gauge (3 mm) sheet, Stainless Steel, welded seams (unlined stack available)
  
10. Draft Nozzle Construction ..... Schedule 40 Stainless Steel pipe with welded connections
  
11. Main Chamber Door Construction
  - A. Steel Shell..... 3/16" (5 mm) steel, welded with reinforcement
  - B. Outer Refractory..... 1" (25 mm) insulating block
  - C. Inner Refractory ..... 4½" (110 mm) insulating firebrick

**SPECIFICATIONS- Model Power-Pak II Plus**

- 12. Primary Chamber Wall Construction
  - A. Outer Casing Wall ..... 12 gauge (3 mm) sheet
  - B. Inner Frame/Air Compartment..... 2" (51 mm) air compartment
  - C. Inner Casing Wall..... 12 gauge (3 mm) sheet
  - D. Outer Refractory Wall..... 5" (127 mm) insulating block
  - E. Inner Refractory Wall ..... 4½" (114 mm) firebrick
  
- 13. Secondary Chamber Wall Construction
  - A. Outer Casing Wall ..... 12 gauge (3 mm) sheet
  - B. Inner Frame/Air Compartment..... 2" (51 mm) air compartment
  - C. Inner Casing Wall..... 12 gauge (3 mm) sheet
  - D. Outer Refractory Wall..... 6" (152 mm) insulating block
  - E. Inner Refractory Wall ..... 4½" (114 mm) firebrick
  
- 14. Refractory Temperature Ratings
  - A. Standard Firebrick..... 3,100° F. (1704° C)
  - B. Insulating Firebrick ..... 2,600° F. (1427° C)
  - C. Castable Refractory (Hearth)..... 2,550° F. (1399° C)
  - D. Castable Refractory ..... 3,100° F. (1704° C)
  - E. Insulating Block..... 1,900° F. (1038° C)
  - F. Bonding Mortar ..... 3,200° F. (1760° C)
  
- 15. Chamber Volumes (not including external flues, stacks or chimneys)
  - A. Primary Chamber ..... 70 cubic feet (2.12 m<sup>3</sup>)
  - B. Secondary Chamber ..... 96 cubic feet (2.72 m<sup>3</sup>)
  
- 16. Emission Control Features
  - A. Secondary Chamber with Afterburner ..... Included
  - B. Opacity Monitor and Controller with Visual and Audible Alarms ..... Included
  - C. Auxiliary Air Control System..... Included
  - D. Microprocessor Temperature Control System .... Included
  
- 17. Operating Temperatures
  - A. Primary Chamber ..... 32° F. - 1,800° F. (0° C - 982° C)
  - B. Secondary Chamber ..... 1,400° F. - 1,800° F. (760°C - 982°C )  
(as required by Env. agency)
  
- 18. Secondary Chamber Retention Time ..... > 1 second
  
- 19. Ash Removal ..... Door functions as a heat shield. Sweep out beneath front door into hopper that fills collection pan.

SPECIFICATIONS- Model Power-Pak II Plus

20. Safety Interlocks

- A. High Gas Pressure ..... Optional
- B. Low Gas Pressure ..... Optional
- C. Blower Air Pressure ..... Included
- D. Door Position ..... Included
- E. Opacity ..... Included
- F. Motor Starter Function ..... Included
- G. Chamber Temperature ..... Included
- H. Motor Overload ..... Included
- I. Flame Quality ..... Included
- J. Burner Safe Start ..... Included
- K. Cremation Burner/Door Interlock ..... Available upon Env. Agency requirements

21. Burner Description ..... The nozzle mix burners used on this cremation equipment are industrial quality and designed for incinerator use.

22. Ultraviolet Flame Detection ..... Ultraviolet flame detection has proven to be the most reliable means of flame safety. The system is completely sealed in a quartz capsule to eliminate problems, caused by moisture and dust created in the cremation process, which effect flame rod detectors.

23. Operating Panel indicators

- A. Safe Run ..... Included
- B. Door Closed ..... Included
- C. Pollution Alarm ..... Included
- D. Afterburner On (Secondary Burner) ..... Included
- E. Cremation Burner On ..... Included
- F. Low Fire Cremation Burner On ..... Included
- G. Afterburner (Secondary Burner) Reset ..... Included
- H. Cremation Burner Reset ..... Included
- I. Hearth Air ..... Included
- J. Throat Air Off ..... Included

24. Automatic Timer Functions

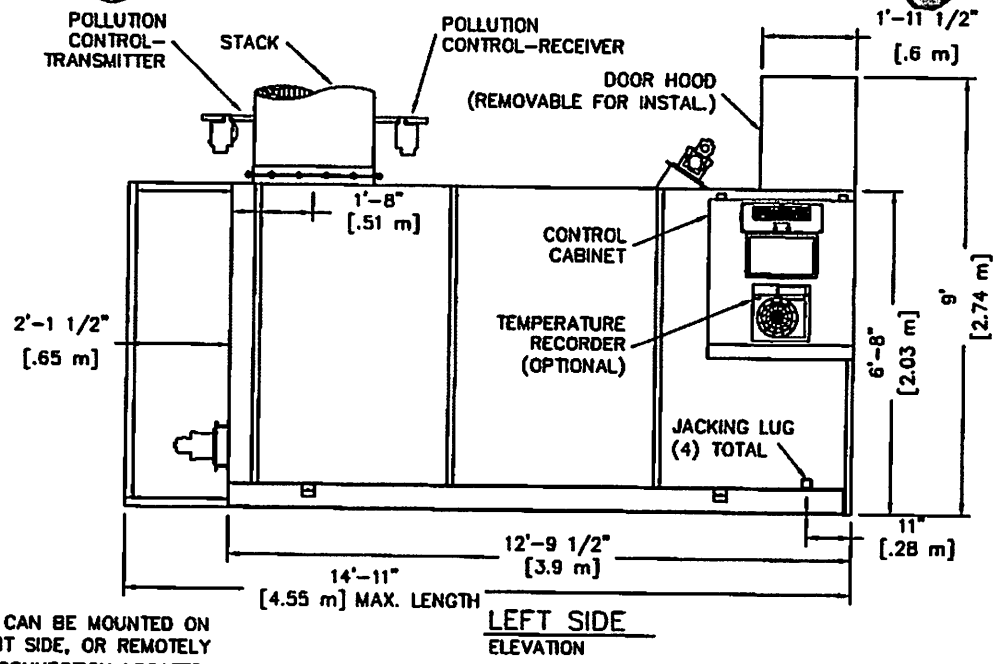
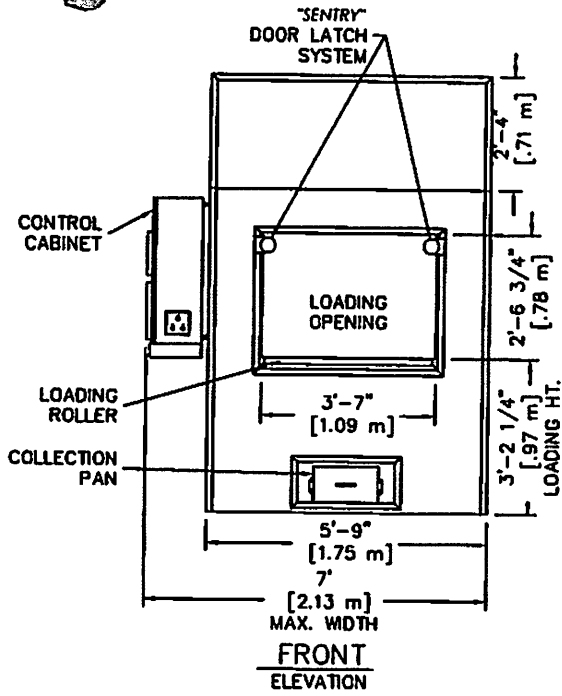
- A. Master Cycle ..... Included
- B. Afterburner (Secondary Burner) ..... Included
- C. Cremation Burner ..... Included
- D. Low Fire Cremation Burner ..... Included
- E. Hearth Air ..... Included
- F. Throat Air ..... Included
- G. Pollution Monitoring ..... Included
- H. Afterburner (Secondary Burner) Prepurge ..... Included
- I. Cremation Burner Prepurge ..... Included
- J. Cool Down ..... Included

25. Exterior Finish

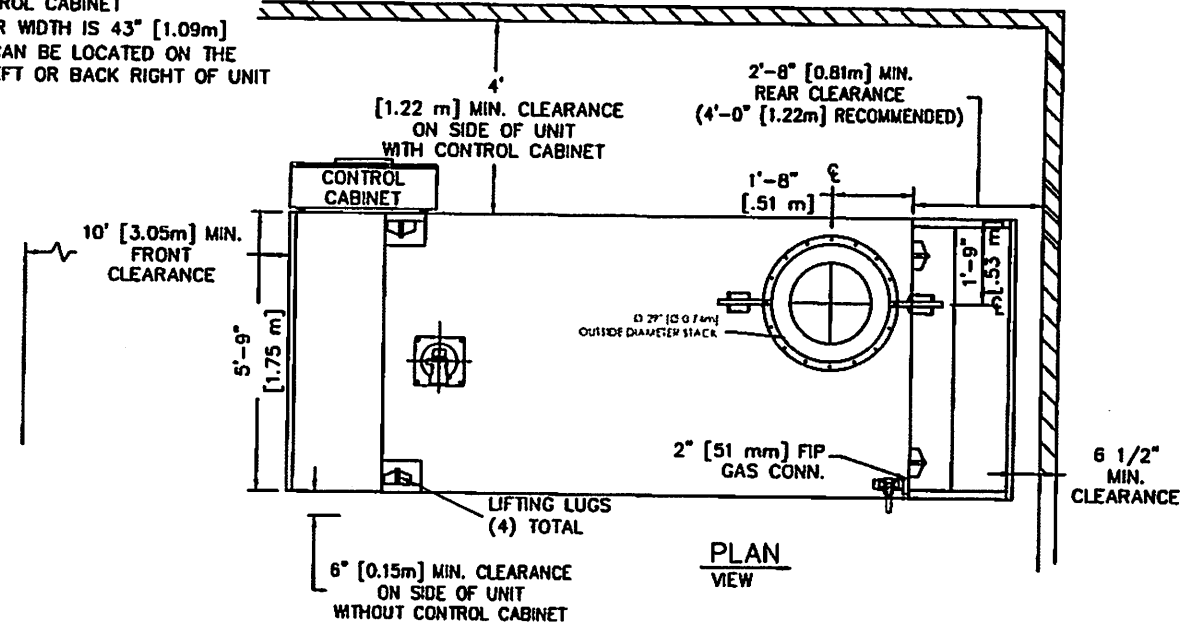
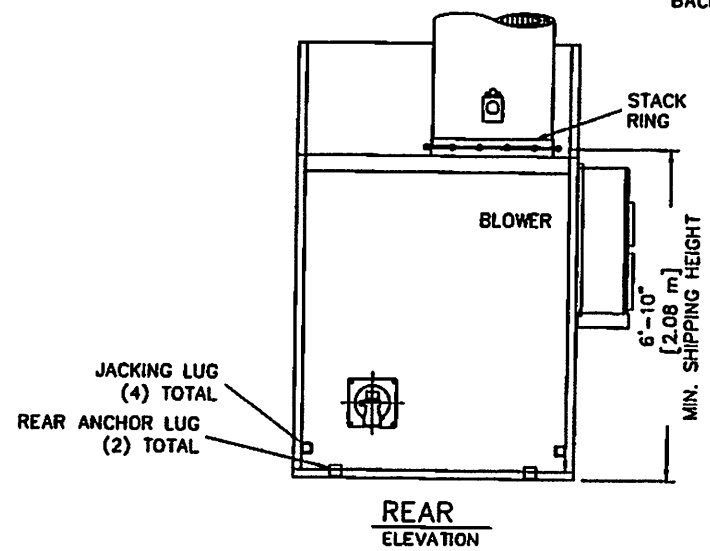
- A. Primer ..... 2 coats rust inhibiting
- B. Finish ..... 2 coats textured finish

**SPECIFICATIONS- Model Power-Pak II Plus**

- 26. Start-Up and Training..... Startup of cremation equipment and training of operators to properly operate and maintain the equipment is performed on-site under actual operating conditions. Included is a comprehensive owner's manual, with details on the equipment, its components and proper operation.
  
- 27. Environmental Submittals ..... Complete technical portion of state environmental permits. Engineering calculations, technical data, existing stack test results and equipment blueprints provided.



- NOTES:**
- 1) CONTROL CABINET CAN BE MOUNTED ON THE LEFT OR RIGHT SIDE, OR REMOTELY
  - 2) MAIN ELECTRICAL CONNECTION LOCATED IN CONTROL CABINET
  - 3) CHAMBER WIDTH IS 43" [1.09m]
  - 4) STACK CAN BE LOCATED ON THE BACK LEFT OR BACK RIGHT OF UNIT



C:\ENG\WCD NEW SYSTEM\OPERATIONS\PPH+\SHOP\PPH+\_09-003-004.DWG

**Matthews**  
 ENVIRONMENTAL SOLUTIONS  
 2045 Sprint Boulevard  
 Apopka, Florida 32703  
 USA

POWER-PAK II PLUS

PLAN & ELEVATIONS INCL: CLEARANCES, REQUIREMENTS & RECOMMENDATIONS

DRAWN BY:	JG	DATE:	02.26.2015	REVISION:	
APPROVED BY:	-	DATE:	-	1	07.21.2017 REMOVE MAIN ELEC FROM TOP OF UNIT
SCALE:	1/4" = 1'-0"	SHEET:	OF:	2	09.20.2017 CHANGED MIN. FRONT CLEAR. TO 10'
DWG FILE:					
DWG NUMBER:			Std. Flow LH pond		

## CREMATOR CLEARANCES

### RECOMMENDED

### MINIMUM

TOP: ②	2 FEET [610 mm]	6 INCHES [152 mm]
CABINET SIDE:	4 FEET [1.22 m]	4 FEET [1.22 m]
OTHER SIDE:	2 FEET [610 mm]	6 INCHES [152 mm]
FRONT:	10+ FEET [3.05+ m]	10 FEET [3.05 m]
REAR:	4 FEET [1.22 m]	32 INCHES [812 mm]
STACK:	6 INCHES [152 mm]	6 INCHES [152 mm]

- FOR CLEARANCES OTHER THAN THOSE SHOWN, OR FOR SPECIAL REQUIREMENTS, CONSULT YOUR MES REP.
- FROM HIGHEST POINT ON UNIT.
- CONTROL CABINET MOUNTS ON UNIT'S LEFT OR RIGHT SIDES, OR REMOTELY. (SEE PLAN VIEW, SHEET 1).
- REAR OF UNIT REFERS TO THE "BACK PLATE", RATHER THAN THE BACK OF THE "WHISPER SHIELD" (SEE PLAN VIEW, SHEET 1).

## CREMATOR REQUIREMENTS

FUEL: A PRESSURE REGULATOR ADJUSTABLE TO 11" [279 mm] W.C. FOR NATURAL GAS AND LP GAS.

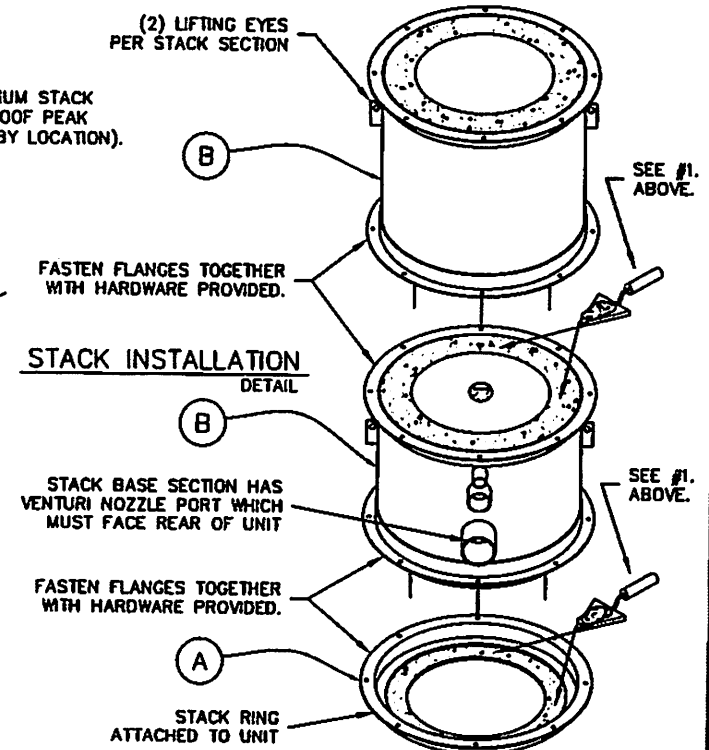
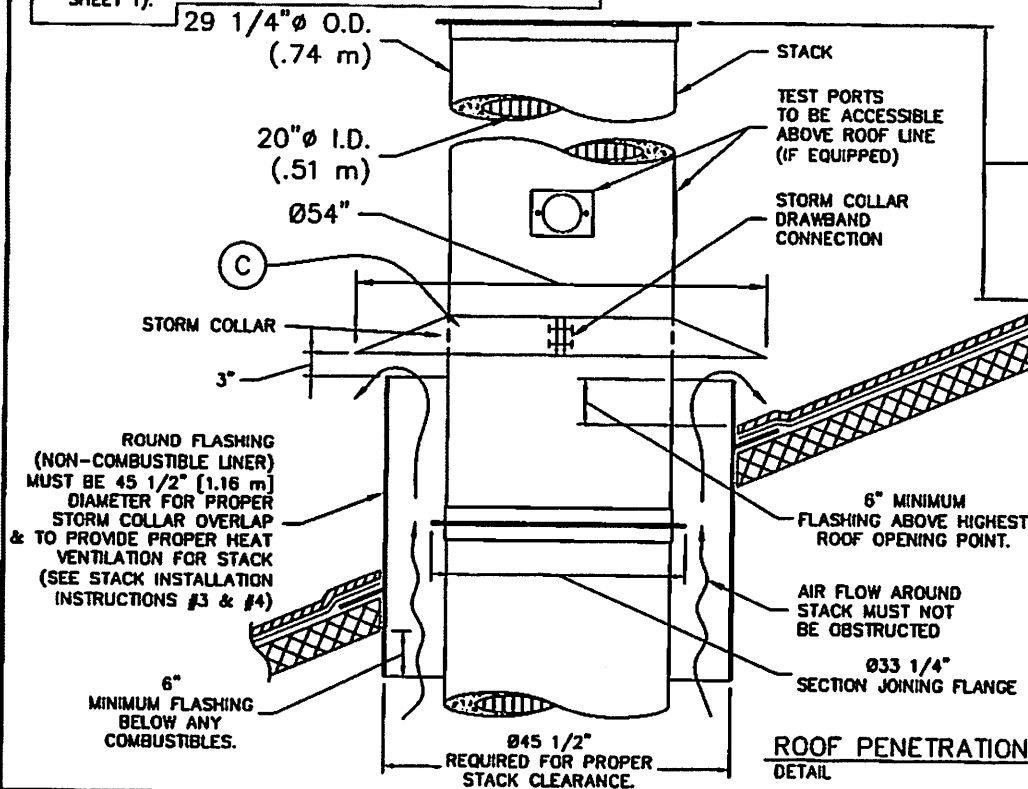
CAPACITY: 3.0 MILLION BTU/HR [3.1 MILLION KILOJOULES/HR]

ELECTRICAL: 230 VOLT, 3 $\phi$ , (40A BREAKER) AND 115v (10A BREAKER), OR 230 VOLT, 1 $\phi$ , (70A BREAKER) AND 115v (10A BREAKER) 50/60 HERTZ

AIR: LOUVER NEAR THE REAR OF THE UNIT CAPABLE OF PASSING 2,500 CU FT/MIN [70.6 CU M/MIN] OF FREE AIR (36" X 36") [914 mm X 914 mm].

## STACK INSTALLATION INSTRUCTIONS

- APPLY A 1/2" THICK MORTAR JOINT TO EXPOSED REFRACTORY SURFACE IN STACK RING. LOWER THE BASE STACK SECTION (B) ONTO STACK RING (A) AND FASTEN WITH HARDWARE PROVIDED (NO MORE THAN (2) STACK SECTIONS SHALL BE LIFTED TOGETHER). REPEAT PROCESS FOR REMAINING STACK SECTIONS. IF SECTIONS OF VARYING LENGTHS ARE SUPPLIED, ASSEMBLE AS TO AVOID FLANGES & LIFTING EYES INTERFERING WITH RAIN COLLAR LOCATION.
- INSTALL STORM COLLAR ON STACK, 3" [76 mm] ABOVE NON-COMBUSTIBLE LINER (FLASHING), ALLOWING FOR PROPER VENTILATION (SEE DETAIL).
- APPLY A 1/4" [6 mm] BEAD OF HIGH-TEMPERATURE SILICON SEALANT (PROVIDED BY MES) TO THE JOINT BETWEEN THE STORM COLLAR (C) AND THE STACK (B).
- STORM COLLAR IS FURNISHED BY MES. THE NON-COMBUSTIBLE LINER (FLASHING) TO BE PROVIDED BY THE OTHERS.
- IF FIFTY PERCENT OF THE STACK LENGTH IS ABOVE THE ROOF, GUY WIRES MAY BE REQUIRED. CONSULT WITH YOUR MES REP.
- RAIN CAP NOT REQUIRED.



**Matthews**  
ENVIRONMENTAL SOLUTIONS  
2045 Sprint Boulevard  
Apopka, Florida 32703  
USA

POWER-PAK II PLUS

STACK DETAILS, CLEARANCES &  
INSTALLATION INSTRUCTIONS.  
REFRACTORY STACK DETAIL

DRAWN BY:	JG	DATE:	03.14.2014	REVISION:	
APPROVED BY:	-	DATE:	-	1	09.20.2017 CHANGED MIN. FRONT CLEAR. TO 10'
SCALE:	1/2" = 1'-0"	SHEET:	OF:		
DWG FILE:					
DWG NUMBER:		09-006			

Processing &  
Metals Recovery

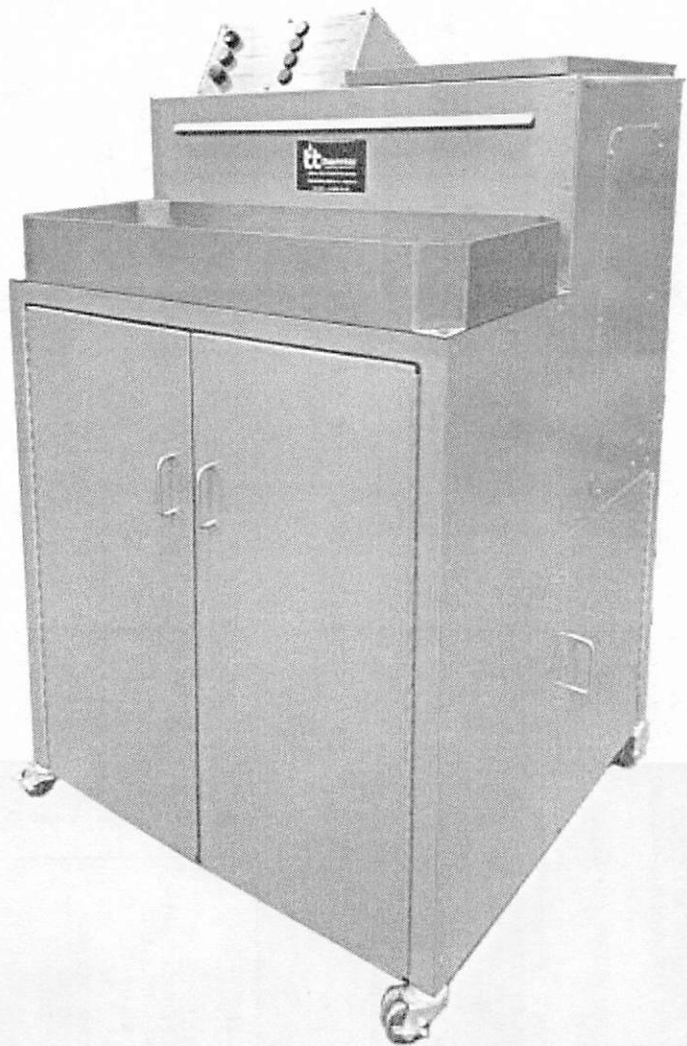
# BB-3 Processor

Fast. Simple. Affordable.

## More of What You Want Less of What You Don't

It's all there – processing, dust control and simple metals recovery – in one compact, affordable package. The BB-3 is a complete solution for small and mid-sized crematories

- Built for rapid efficient processing of cremated remains
- Safe-push button operation, controlled by a Programmable Logic Controller
- Durable stainless sort/load tray
- Twin-blade design for faster, finer processing.
- Dust-removal system designed to exhaust outside the building to protect operator health
- Heavy-duty industrial wheels for easy mobility



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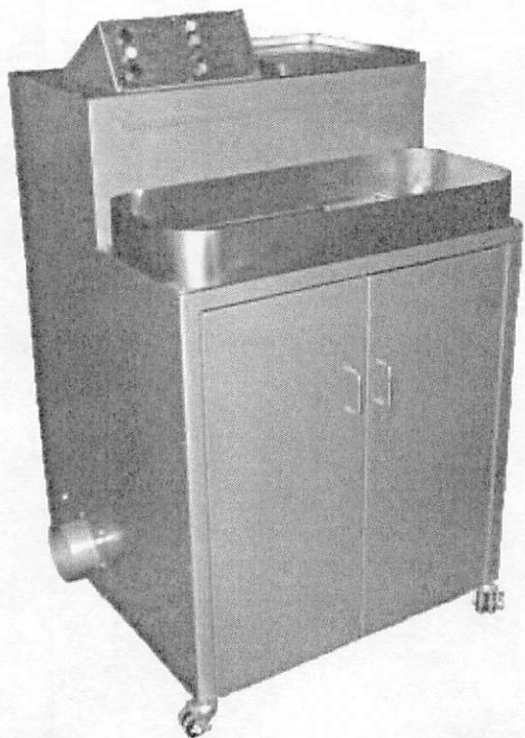
### SMALL BUT MIGHTY

The BB-3 is built to last. It features a powerful 2-HP motor with plenty of torque for extended duty. The processor blades are 1/4" case-hardened steel with easy access for servicing.

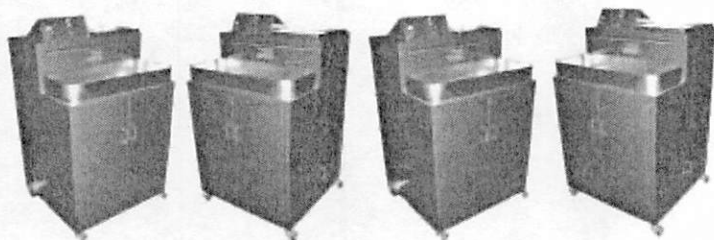
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## A Simple Solution to a Complicated Problem

The BB-3 starts with the industry's most proven approach to remains processing – a twin-blade rotary blade and a simple, gravity feed. Large metals such as artificial joints, etc. are removed by the operator before processing. Small, high-value metals are captured by a fine, 2mm screen that can be emptied as needed from a convenient side door.



The BB-3 Processor is available in four great looking colors to compliment your crematory.



## SPECIFICATIONS

### Dimensions

Height:	55.5"
Width:	33.5"
Depth:	32"
Weight:	475 lbs.

### Electrical

Voltage:	230V
Amps:	20A
Phase:	Single
Processor:	2 HP

### Dust control

Fan:	1/2 HP
Discharge:	6-in. external
Filter type:	Washable foam

## THE MATTHEWS ADVANTAGE

We've been building crematory equipment for nearly 70 years with a record of innovation that constantly redefines the state-of-the-art. Along the way we've become the global leader in cremation technology setting the industry standards for efficiency, productivity, and environmental protection.

# THE CREMATIONIST OF NORTH AMERICA

VOL. 58, NO. 2

## CANA's Annual Statistics Report

**Trends to Watch Now**

**CANA's 104th Convention Preview**

**Supplier Member Profile: Nomis  
Publications**

**Member Spotlight: Charles F. Snyder  
Funeral Home & Crematory**

# UNLOCK THE HIDDEN VALUE IN POST-CREMATATION METALS

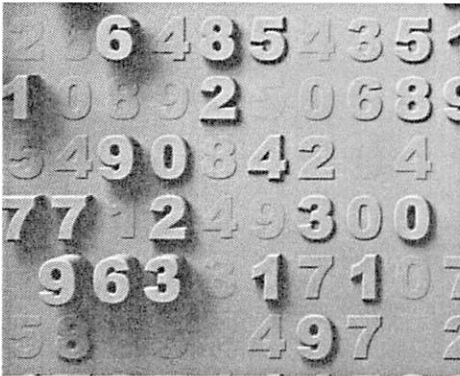


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# THE CREMATIONIST OF NORTH AMERICA

VOL. 58, NO. 2



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Since 1913, CANA has been collecting death and cremation data. Using figures primarily obtained through state and provincial governments in the United States and Canada, CANA has determined the annual percentage of cremations to deaths and forecasts future cremation percentages.

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This premier event brings innovative cremation professionals together to share ideas, learn from experts, and see the newest products and services from industry suppliers.

### 26 Supplier Member Profile: Nomis Publications

Nomis Publications, Inc. maintains a database of funeral homes, cemeteries, and related industry firms. Nomis publishes the Funeral Home & Cemetery Directory, the annual Buyer's Guide, and the monthly Funeral Home & Cemetery News.

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Family owned and family run, the funeral home has helped countless families cope with the loss of loved ones for 75 years.

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Founded in 1913, the Cremation Association of North America (CANA) is an international organization of over 3,500 members, composed of funeral homes, cemeteries, crematories, industry suppliers, and consultants. CANA members believe that cremation is preparation for memorialization.

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# President's Message



As I enter the last few months of my presidential year, I've been giving a lot of thought to the point and purpose of a business organization such as CANA. We exist as a coalition of like-minded professionals who have joined together to promote better business practices, educate the public, and lift up our industry. The more concrete and practical the solutions that our association can offer to the members, the more successfully we'll all achieve our goals together.

Some of the most practical and useful information CANA provides is gleaned from the various surveys we conduct. After all, how do you know what steps you must take to advance unless you look around to see where you are? CANA relies on these tools to assess the opinions and priorities of our members and the attitudes and perceptions of consumers, and to identify emerging trends in the deathcare industry.

In addition to our frequent surveys of CANA members—where we check in with you to identify who you are and which of CANA's member services you utilize and value—we want to touch base with the families we serve. A recent example was the cremation consumer research we conducted in May 2019, when Homesteaders Life and CANA set out to explore the truth about cremation from women who personally made cremation arrangements for a loved one (*The Cremationist*, vol. 55, no.4, November 2019, p. 6).

Of course, some of the most essential information we provide is available in CANA's Annual Cremation statistics, published in this issue of the magazine (*see p. 6*). For over 100 years now, CANA has been collecting and disseminating this annual report, and a wide range of businesses—from funeral providers to crematory operators to cemeterians to supplier members—consult it regularly as they plan for the future.

I'm especially looking forward to this summer's upcoming research project. CANA is conducting a survey with Harris Insights and Analytics, LLC., to quantify the number of cremated remains (pet and human) in US and Canadian households and gain insight into consumer attitudes toward permanent placement.

As for myself, once I become a CANA Past President during CANA's 104th Annual Cremation Innovation Convention in Atlanta this August (*see p.24*), I plan to continue my role as an active member of the association, participating in advisory groups and encouraging other professionals to become members and volunteer. I know this work ensures the future of our profession and I will be engaged going forward.

Thanks for your membership,

Archer Harmon

---

*Archer Harmon is a licensed funeral director and embalmer. Formerly the General Manager of Fairfax Memorial Funeral Home, he recently relocated to the West Coast with his partner, Robert. Archer currently works at Wiefels Cremation and Funeral Services' Yucca Valley location. With over 30 years of experience, he is well versed in many funeral traditions, including military funerals and state funerals for dignitaries. He has attained a vast amount of invaluable knowledge regarding the funeral customs of highly diverse populations. The first in his family to get a college education, Archer started working for a funeral home when he was growing up in Oregon, Ohio. After earning his BA, he enrolled in the Cincinnati College of Mortuary Science.*

# Phoenix Cremation Keepsakes from Thumbies®



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# CANA Annual Statistics Report

Featuring final 2020 data, newly released 2021 data, and projections to 2026

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## 2021—A Second Year of Excess Deaths and Predictable Increase in Cremation Rate

As the second year of a global pandemic, 2021 had comparable death and cremation numbers to 2020. The cremation rate grew predictably by 1.5%, but the numbers are shocking. Over the course of the past two years, excess deaths surpassed one million. In comparison, between 2015 and 2019, deaths increased on average 35,000 year over year. In 2020, the US death numbers increased by more than 500,000—and those numbers held steady in 2021. In each of those years, almost 2 million people chose cremation.

While the death numbers were driven by COVID and other causes of excess deaths, choosing cremation is driven by consumer choice. Deathcare business models, protective legislation, pricing, etc., have had no visible impact on cremation rate growth or decline over time. Not even a pandemic has disrupted the cremation growth pattern (the yearly percentage and average growth rate). But the sheer numbers—with more than one million excess deaths over 2020 and 2021—resulted in more families than ever experiencing deaths and planning dispositions. When families choose cremation for the first time it can impact future decisions, so this is a trend to watch in your business and community.

The question on many minds is whether these excess deaths will have a “pull forward” effect, resulting in lower numbers of deaths in the coming years. This may well prove to be true, particularly in states with high numbers of COVID deaths and lower reported death numbers in early 2022. However, the Baby Boomers are a large generation and may well even out the impact in 2023 and beyond. What the data does show is the unprecedented 2020 numbers of deaths and cremation cases were repeated in 2021. We acknowledge all of those cases were managed by deathcare professionals and we thank you for your service.

### Methodology

Since 1913, CANA has been collecting death and cremation data from a variety of sources. Over the past twenty years, CANA has published figures primarily obtained through state and provincial governments in the United States and Canada. Based on disposition data derived from death certificates, CANA has determined the annual percentage of cremations to deaths and forecasts future cremation percentages. Please note that many states and provinces, as a matter of policy, do not release provisional data. The data reported for 2021 is provisional, subject to change, and collected from what was available at the time of publication. When the state or province would not provide data, staff retrieved death counts from national sources to support the statistical projections.

### Projections

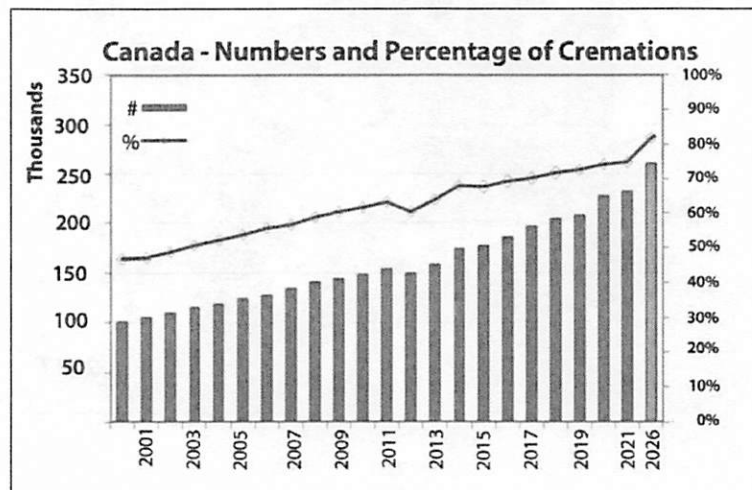
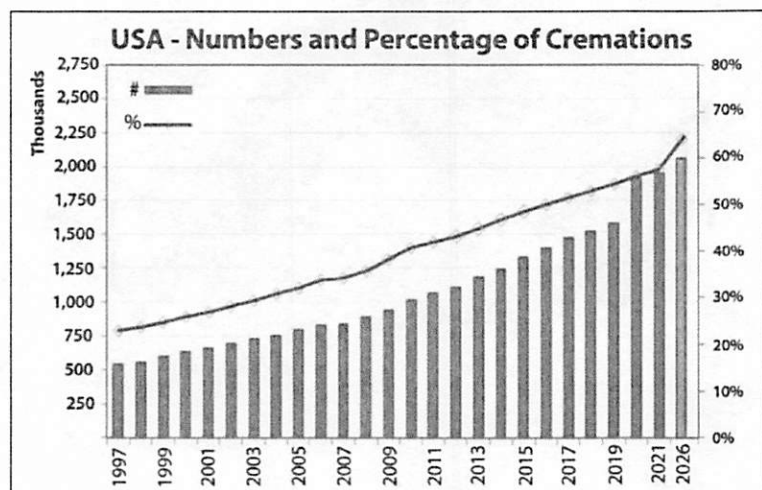
A regression analysis was implemented to aid the extrapolation of the data into future years. CANA's consultant develops and runs six

different data models to describe future trends and projections for each state, territory and province. The reported numbers are the median of those six data models. This analysis was applied over a twenty-year period in states and provinces where such a data set was available. From these figures, CANA has determined the annual percentage of cremations to deaths, which includes all the states and provinces. CANA has also been able to use these figures to forecast future cremation percentages. Distant projections do not account for the excess deaths of 2020 and 2021 or the potential of the novel coronavirus or other widespread disaster to occur.

Quebec stopped collecting disposition data. Therefore, data is shared by provincial associations and CANA members to validate statistical projections.

For detailed information about our methodology, contact [info@cremationassociation.org](mailto:info@cremationassociation.org)

## United States and Canadian Cremation Trends



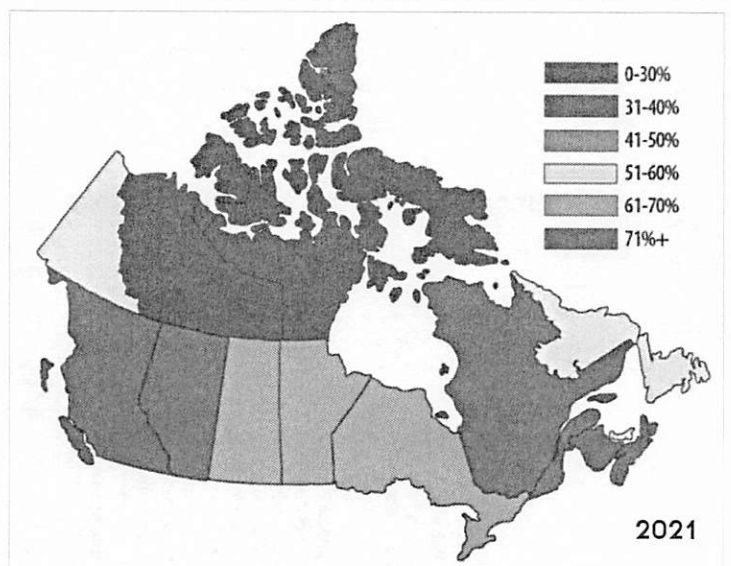
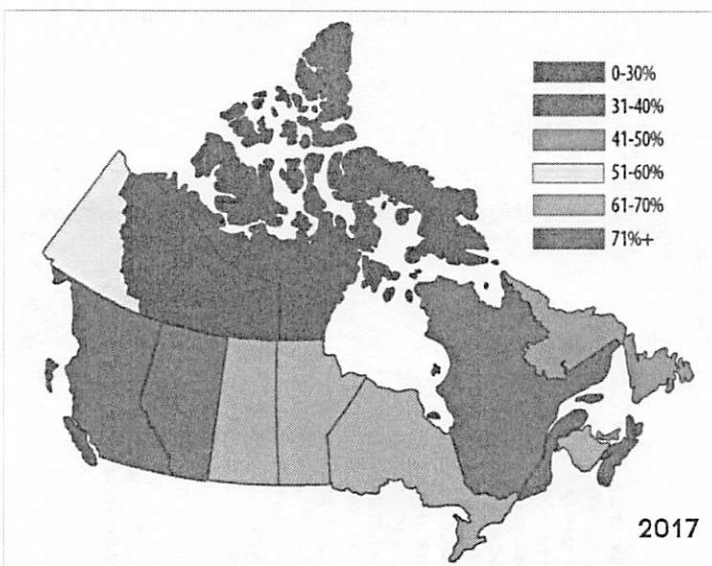
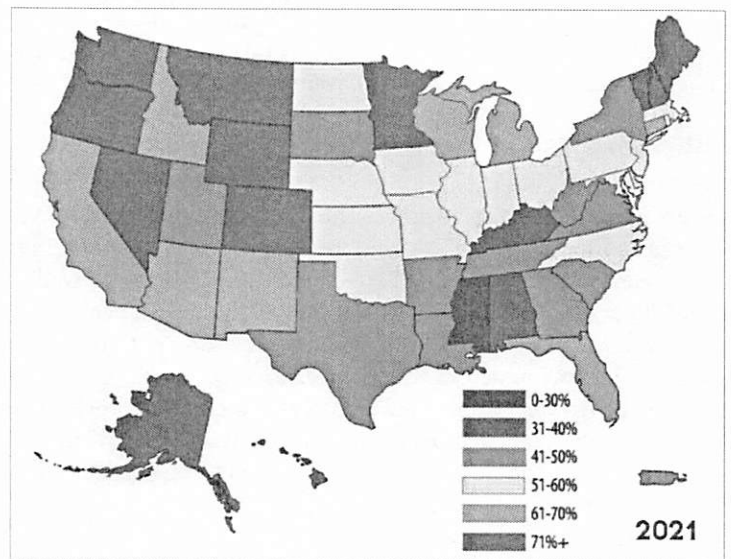
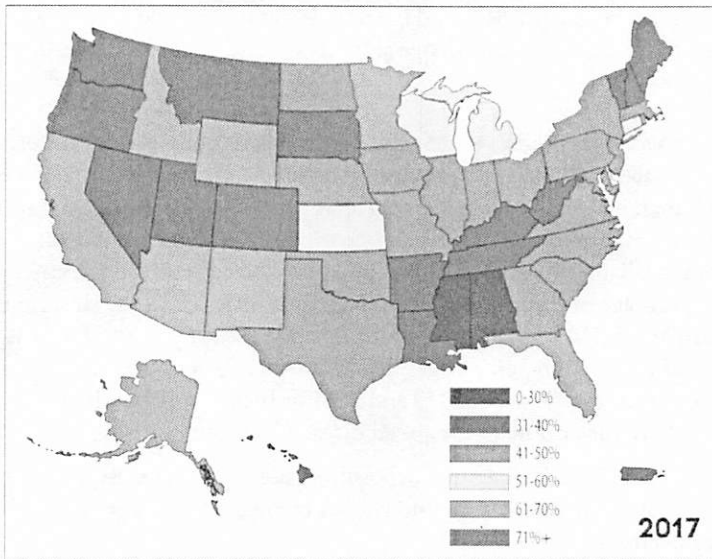
## Annual Growth Rate

The annual growth rate is the difference between the yearly percentages of deaths cremated and averaged over a five-year period. The tables below show the rates for the United States and Canada from 2006 through 2021. Two items to note in the USA and Canadian tables below: 1) As cremation rates exceed 50%, the growth rate is declining as expected. 2) Canada's cremation rate in 2006 is similar to the USA 2021 percentage and the five-year average growth rate is equal. CANA predicts that the USA average growth rate will decline as Canada's did.

Annual Growth Rate – Five-Year Average USA	
Year	% Cremated
2006	33.8%
2011	42.0%
2016	50.1%
2021	57.5%
% Change 2006 - 2011	8.2%
% Change 2011 - 2016	8.1%
% Change 2016 - 2021	7.4%
Annual Growth Rate per year over 2016-2021	1.49%

Annual Growth Rate – Five-Year Average Canada	
Year	% Cremated
2006	55.8%
2011	63.1%
2016	69.3%
2021	74.8%
% Change 2006 - 2011	7.4%
% Change 2011 - 2016	6.2%
% Change 2016 - 2021	5.4%
Annual Growth Rate per year over 2016-2021	1.08%

## Percentages of Cremations in the States/Provinces for 2017 and 2021



*continued on page 8*

Statistics, continued from page 7

### Top 10 States for Cremations – 2020

The table below shows the 10 states with the highest number of cremations in 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The number in parentheses shows the rank order by percentage of that state.

Top 10 ranked by number of cremations		
State	Cremations	% Cremations (Rank)
California	209,295	65.2% (16)
Florida	167,350	68.8% (13)
Texas	126,465	49.8% (37)
New York	<b>100,528</b>	49.9% (36)
Pennsylvania	<b>85,419</b>	54.5% (26)
Ohio	76,553	53.2% (28)
Michigan	74,456	64.5% (18)
Illinois	73,176	55.1% (25)
North Carolina	56,391	51.1% (35)
Arizona	<b>51,578</b>	68.6% (14)

The table below shows the 10 states with the highest percentage of cremations in 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The number in parentheses shows the rank order by the total number of cremations in that state.

Top 10 ranked by percent of cremations		
State	% Cremations	Cremations (Rank)
Nevada	81.6%	25,631 (25)
Maine	80.2%	12,637 (36)
Oregon	79.5%	31,972 (22)
Washington	79.3%	49,974 (12)
New Hampshire	77.5%	10,472 (41)
Montana	76.3%	9,168 (43)
Colorado	75.1%	35,740 (20)
Hawaii	75.0%	9,082 (44)
Wyoming	74.9%	4,140 (50)
Vermont	74.3%	<b>4,448</b> (49)

### Bottom Five States for Cremations – 2020

The table below shows the five states with the lowest number of cremations in 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The number in parentheses shows the rank order by the percentage of that state.

Bottom five ranked by number of cremations		
State	Cremations	% Cremations (Rank)
Alaska	3,584	71.3% (11)
Dist. Of Columbia	3,958	53.1% (29)
Wyoming	4,140	74.9% (9)
Vermont	<b>4,448</b>	74.3% (10)
North Dakota	4,479	52.2% (30)

The table below shows the five states with the lowest percentages of cremations in 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The number in parentheses shows the rank order by the total number of cremations in that state.

Bottom five ranked by percent of cremations		
State	% Cremations	Cremations/Rank
Mississippi	29.0%	11,418 (37)
Alabama	34.4%	21,778 (29)
Kentucky	37.3%	<b>20,820</b> (30)
Louisiana	39.8%	22,637 (28)
Utah	41.4%	9,204 (42)

### Top 10 States for Growth in Cremations

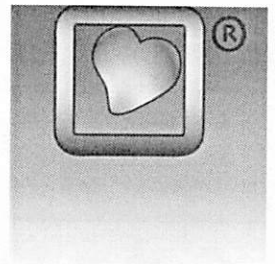
The table below shows the 10 states with the highest growth in the number of cremations from 2016 to 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The rank number is the growth in the percentage of cremations from 2016 to 2020.

Top 10 highest growth by number of cremations			
State	Increase in # of Cremations	Increase in % of Cremations	Rank by % growth
Texas	44,024	7.5%	16
California	43,861	2.4%	49
Florida	37,582	3.9%	43
New York	34,292	6.3%	30
Illinois	23,605	8.8%	5
Pennsylvania	<b>21,738</b>	6.6%	25
Ohio	21,323	7.0%	21
Michigan	19,509	6.5%	26
New Jersey	17,354	7.3%	19
Georgia	<b>16,529</b>	7.1%	20

The table below shows the 10 states with the highest growth in percentage of cremations from 2016 to 2020. Note that the rank order is defined from highest as 1 to lowest as 52. The rank number is the growth in the number of cremations from 2016 to 2020.

Top 10 highest growth by percentage of cremations			
State	Increase in % of Cremations	Increase in # of Cremations	Rank by # growth
Puerto Rico	11.6%	4,403	35
North Dakota	9.7%	1,587	46
West Virginia	9.5%	3,628	37
Missouri	8.9%	13,183	12
Illinois	8.8%	23,605	5
Iowa	8.5%	<b>6,016</b>	29
Kansas	8.5%	5,457	30
Minnesota	8.5%	9,994	17
Nebraska	8.4%	3,239	38
Oklahoma	8.3%	6,926	26

In the charts above, **bold** indicates predicted numbers; final data is not yet available.



### Confirmed Deaths, Cremations, and Percent of Deaths Cremated, United States, 2020

**Bold indicates predicted numbers; final data not yet available.**

State	2020 Cremations	2020 Deaths	% of Deaths Cremated	
			2016	2020
Alabama	21,778	63,362	27.7%	34.4%
Alaska	3,584	5,024	66.3%	71.3%
Arizona	<b>51,578</b>	75,133	67.1%	68.6%
Arkansas	17,021	37,839	37.3%	45.0%
California	209,295	320,963	62.8%	65.2%
Colorado	35,740	47,597	70.2%	75.1%
Connecticut	23,509	38,119	54.4%	61.7%
Delaware	<b>6,148</b>	10,990	49.9%	55.9%
Dist. Of Columbia	3,958	7,459	46.3%	53.1%
Florida	167,350	243,090	64.9%	68.8%
Georgia	<b>50,523</b>	103,561	41.7%	48.8%
Hawaii	9,082	12,102	72.5%	75.0%
Idaho	10,986	16,470	62.0%	66.7%
Illinois	73,176	132,701	46.3%	55.1%
Indiana	38,961	79,135	41.5%	49.2%
Iowa	20,111	35,538	48.1%	56.6%
Kansas	18,495	31,667	49.9%	58.4%
Kentucky	20,820	55,768	29.5%	37.3%
Louisiana	22,637	56,883	31.6%	39.8%
Maine	12,637	15,748	74.4%	80.2%
Maryland	<b>29,419</b>	59,644	44.0%	49.3%
Massachusetts	35,509	68,945	45.6%	51.5%
Michigan	74,456	115,520	57.9%	64.5%
Minnesota	36,482	52,194	61.4%	69.9%
Mississippi	11,418	39,319	22.5%	29.0%
Missouri	40,654	76,268	44.4%	53.3%
Montana	9,168	12,010	73.6%	76.3%
Nebraska	11,115	19,702	48.0%	56.4%
Nevada	25,631	31,395	79.4%	81.6%
New Hampshire	10,472	13,514	71.6%	77.5%
New Jersey	49,222	95,606	44.2%	51.5%
New Mexico	<b>14,609</b>	23,027	59.8%	63.4%
New York	100,528	201,530	43.6%	49.9%
North Carolina	56,391	110,285	44.6%	51.1%
North Dakota	4,479	8,588	42.5%	52.2%
Ohio	76,553	143,950	46.2%	53.2%
Oklahoma	23,925	46,427	43.3%	51.5%
Oregon	31,972	40,239	75.8%	79.5%
Pennsylvania	<b>85,419</b>	156,610	48.0%	54.5%
Puerto Rico	13,467	31,957	30.6%	42.1%
Rhode Island	<b>6,337</b>	12,160	46.5%	52.1%
South Carolina	29,199	60,285	42.0%	48.4%
South Dakota	4,767	10,126	40.1%	47.1%
Tennessee	36,600	87,937	33.4%	41.6%
Texas	126,465	253,704	42.4%	49.8%

State	2020 Cremations	2020 Deaths	% of Deaths Cremated	
			2016	2020
Utah	9,204	22,215	36.5%	41.4%
Vermont	<b>4,448</b>	5,983	71.7%	74.3%
Virginia	37,588	79,530	42.8%	47.3%
Washington	<b>49,974</b>	63,019	76.9%	79.3%
West Virginia	11,391	25,425	35.3%	44.8%
Wisconsin	<b>40,507</b>	62,467	57.4%	64.8%
Wyoming	4,140	5,528	70.3%	74.9%
<b>United States Total</b>	<b>1,918,898</b>	<b>3,424,258</b>	<b>50.1%</b>	<b>56.0%</b>

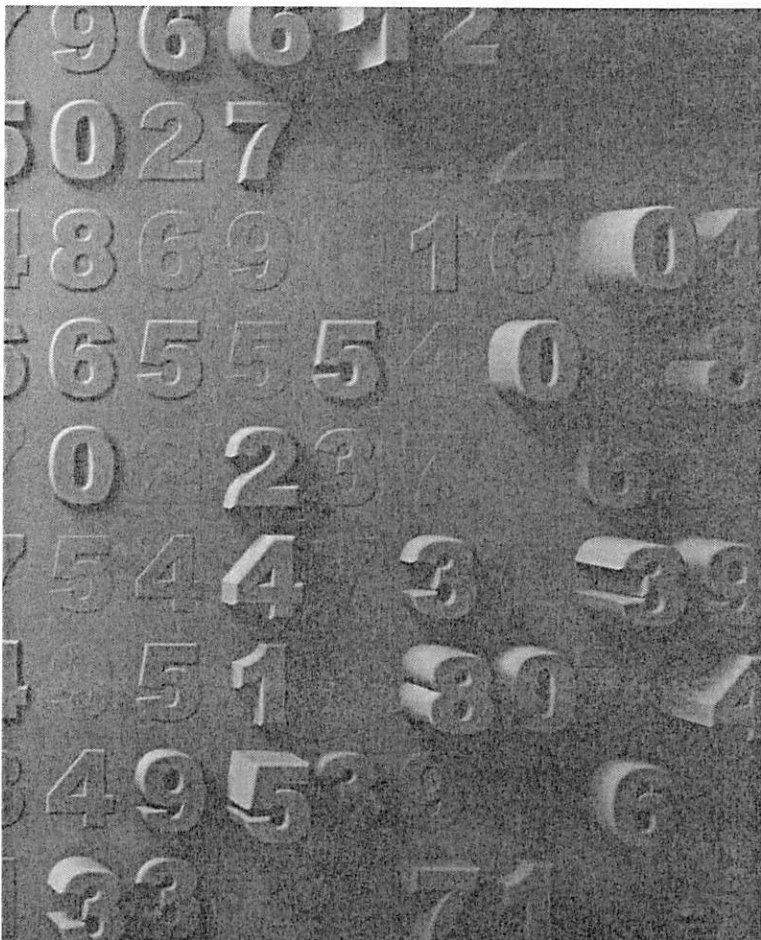
### Provisional Deaths, Cremations, and Percent of Deaths Cremated, United States, 2021

All 2021 numbers are preliminary or predicted.

State	2021 Cremations	2021 Deaths	% of Deaths Cremated	
			2017	2021
Alabama	24,955	67,094	29.5%	37.2%
Alaska	4,133	5,727	68.2%	72.2%
Arizona	55,320	80,733	68.3%	68.5%
Arkansas	18,744	39,917	39.8%	47.0%
California	217,389	332,834	63.2%	65.3%
Colorado	36,933	49,095	71.9%	75.2%
Connecticut	21,318	34,203	55.7%	62.3%
Delaware	6,619	11,258	52.5%	58.8%
Dist. Of Columbia	3,774	7,126	46.7%	53.0%
Florida	182,374	264,822	65.9%	68.9%
Georgia	55,846	111,755	43.1%	50.0%
Hawaii	9,778	12,858	72.9%	76.0%
Idaho	12,316	18,292	62.8%	67.3%
Illinois	66,952	120,911	47.7%	55.4%
Indiana	40,591	79,236	43.6%	51.2%
Iowa	20,562	33,918	50.2%	60.6%
Kansas	18,729	31,021	51.9%	60.4%
Kentucky	23,597	60,044	31.5%	39.3%
Louisiana	23,653	56,817	33.3%	41.6%
Maine	13,876	17,120	76.2%	81.1%
Maryland	29,238	57,382	44.8%	51.0%
Massachusetts	33,081	64,003	47.1%	51.7%
Michigan	75,803	115,663	59.6%	65.5%
Minnesota	36,731	51,430	62.9%	71.4%
Mississippi	6,448	21,595	23.7%	29.9%
Missouri	41,987	76,069	46.5%	55.2%
Montana	9,873	12,734	74.6%	77.5%
Nebraska	10,785	18,573	49.7%	58.1%
Nevada	27,796	33,976	80.1%	81.8%
New Hampshire	10,934	13,861	73.8%	78.9%
New Jersey	43,262	83,368	45.9%	51.9%
New Mexico	15,821	24,142	61.4%	65.5%
New York	59,007	116,064	44.9%	50.8%

State	2021 Cremations	2021 Deaths	% of Deaths Cremated	
			2017	2021
North Carolina	52,889	101,319	46.8%	52.2%
North Dakota	4,394	7,837	45.1%	56.1%
Ohio	80,143	147,229	48.2%	54.4%
Oklahoma	26,209	48,782	44.6%	53.7%
Oregon	35,819	44,766	76.6%	80.0%
Pennsylvania	88,197	155,186	49.5%	56.8%
Puerto Rico	14,286	32,977	33.9%	43.3%
Rhode Island	5,966	11,527	47.7%	51.8%
South Carolina	32,053	64,192	43.5%	49.9%
South Dakota	4,678	9,382	40.9%	49.9%
Tennessee	41,367	95,067	35.3%	43.5%
Texas	136,802	269,389	43.9%	50.8%
Utah	10,075	23,523	37.1%	42.8%
Vermont	4,963	6,388	72.4%	77.7%
Virginia	40,394	84,800	42.6%	47.6%
Washington	55,337	68,555	77.2%	80.7%
West Virginia	12,344	26,864	37.0%	45.9%
Wisconsin	40,405	60,757	59.1%	66.5%
Wyoming	4,528	5,957	70.5%	76.0%
United States Total	1,949,074	3,388,138	51.5%	57.5%

*continued on page 12*



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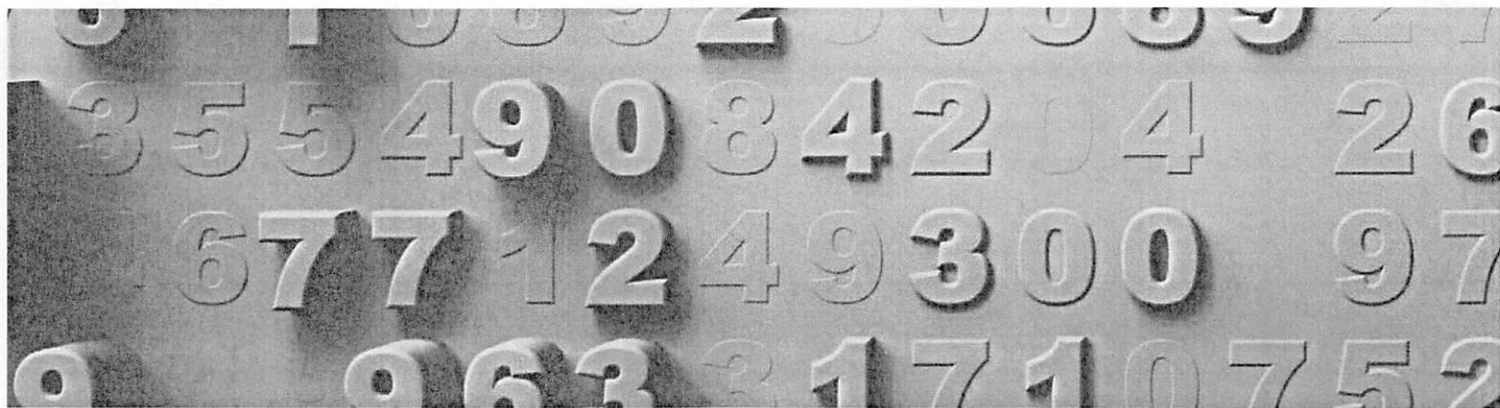
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## U.S. Deaths and Cremations by Region – 2020

**Bold** indicates predicted numbers; final data not yet available.

Region	State	2020 Cremations	2020 Deaths	2020 % Cremations
East North Central	Illinois	73,176	132,701	55.1%
	Indiana	38,961	79,135	49.2%
	Michigan	74,456	115,520	64.5%
	Ohio	76,553	143,950	53.2%
	Wisconsin	<b>40,507</b>	62,467	64.8%
	Sub-Total Region	303,653	533,773	56.9%
East South Central	Alabama	21,778	63,362	34.4%
	Kentucky	20,820	55,768	37.3%
	Mississippi	11,418	39,319	29.0%
	Tennessee	36,600	87,937	41.6%
	Sub-Total Region	90,616	246,386	36.8%
Middle Atlantic	New Jersey	49,222	95,606	51.5%
	New York	100,528	201,530	49.9%
	Pennsylvania	<b>85,419</b>	156,610	54.5%
	Sub-Total Region	235,169	453,746	51.8%
Mountain	Arizona	<b>51,578</b>	75,133	68.6%
	Colorado	35,740	47,597	75.1%
	Idaho	10,986	16,470	66.7%
	Montana	9,168	12,010	76.3%
	Nevada	25,631	31,395	81.6%
	New Mexico	<b>14,609</b>	23,027	63.4%
	Utah	9,204	22,215	41.4%
	Wyoming	4,140	5,528	74.9%
	Sub-Total Region	161,056	233,375	69.0%
New England	Connecticut	23,509	38,119	61.7%
	Maine	12,637	15,748	80.2%
	Massachusetts	35,509	68,945	51.5%
	New Hampshire	10,472	13,514	77.5%
	Rhode Island	<b>6,337</b>	12,160	52.1%
	Vermont	<b>4,448</b>	5,983	74.3%
	Sub-Total Region	92,912	154,469	60.1%

Region	State	2020 Cremations	2020 Deaths	2020 % Cremations	
Pacific	Alaska	3,584	5,024	71.3%	
	California	209,295	320,963	65.2%	
	Hawaii	9,082	12,102	75.0%	
	Oregon	31,972	40,239	79.5%	
	Washington	<b>49,974</b>	63,019	79.3%	
	Sub-Total Region	303,907	441,347	68.9%	
	South Atlantic	Delaware	<b>6,148</b>	10,990	55.9%
Dist. of Columbia		3,958	7,459	53.1%	
Florida		167,350	243,090	68.8%	
Georgia		<b>50,523</b>	103,561	48.8%	
Maryland		<b>29,419</b>	59,644	49.3%	
North Carolina		56,391	110,285	51.1%	
Puerto Rico		13,467	31,957	42.1%	
South Carolina		29,199	60,285	48.4%	
Virginia		37,588	79,530	47.3%	
West Virginia		11,391	25,425	44.8%	
Sub-Total Region	405,434	732,226	55.4%		
West North Central	Iowa	20,111	35,538	56.6%	
	Kansas	18,495	31,667	58.4%	
	Minnesota	36,482	52,194	69.9%	
	Missouri	40,654	76,268	53.3%	
	Nebraska	11,115	19,702	56.4%	
	North Dakota	4,479	8,588	52.2%	
	South Dakota	4,767	10,126	47.1%	
	Sub-Total Region	136,103	234,083	58.1%	
	West South Central	Arkansas	17,021	37,839	45.0%
		Louisiana	22,637	56,883	39.8%
Oklahoma		23,925	46,427	51.5%	
Texas		126,465	253,704	49.8%	
Sub-Total Region		190,048	394,853	48.1%	
<b>USA Total</b>		<b>1,918,898</b>	<b>3,424,258</b>	<b>56.0%</b>	



# U.S. Deaths and Cremations by Region – 2021

All 2021 numbers are preliminary or predicted.

Region	State	2021 Cremations	2021 Deaths	2021 % Cremations
East North Central	Illinois	66,952	120,911	55.4%
	Indiana	40,591	79,236	51.2%
	Michigan	75,803	115,663	65.5%
	Ohio	80,143	147,229	54.4%
	Wisconsin	40,405	60,757	66.5%
	Sub-Total Region	303,894	523,796	58.0%
	East South Central	Alabama	24,955	67,094
Kentucky		23,597	60,044	39.3%
Mississippi		6,448	21,595	29.9%
Tennessee		41,367	95,067	43.5%
Sub-Total Region		96,367	243,800	39.5%
Middle Atlantic	New Jersey	43,262	83,368	51.9%
	New York	59,007	116,064	50.8%
	Pennsylvania	88,197	155,186	56.8%
	Sub-Total Region	190,466	354,618	53.7%
Mountain	Arizona	55,320	80,733	68.5%
	Colorado	36,933	49,095	75.2%
	Idaho	12,316	18,292	67.3%
	Montana	9,873	12,734	77.5%
	Nevada	27,796	33,976	81.8%
	New Mexico	15,821	24,142	65.5%
	Utah	10,075	23,523	42.8%
	Wyoming	4,528	5,957	76.0%
	Sub-Total Region	172,662	248,452	69.5%
New England	Connecticut	21,318	34,203	62.3%
	Maine	13,876	17,120	81.1%
	Massachusetts	33,081	64,003	51.7%
	New Hampshire	10,934	13,861	78.9%
	Rhode Island	5,966	11,527	51.8%
	Vermont	4,963	6,388	77.7%
	Sub-Total Region	90,138	147,102	61.3%

Region	State	2021 Cremations	2021 Deaths	2021 % Cremations	
Pacific	Alaska	4,133	5,727	72.2%	
	California	217,389	332,834	65.3%	
	Hawaii	9,778	12,858	76.0%	
	Oregon	35,819	44,766	80.0%	
	Washington	55,337	68,555	80.7%	
	Sub-Total Region	322,456	464,740	69.4%	
	South Atlantic	Delaware	6,619	11,258	58.8%
Dist. of Columbia		3,774	7,126	53.0%	
Florida		182,374	264,822	68.9%	
Georgia		55,846	111,755	50.0%	
Maryland		29,238	57,382	51.0%	
North Carolina		52,889	101,319	52.2%	
Puerto Rico		14,286	32,977	43.3%	
South Carolina		32,053	64,192	49.9%	
Virginia		40,394	84,800	47.6%	
West Virginia		12,344	26,864	45.9%	
Sub-Total Region		429,817	762,495	56.4%	
West North Central		Iowa	20,562	33,918	60.6%
	Kansas	18,729	31,021	60.4%	
	Minnesota	36,731	51,430	71.4%	
	Missouri	41,987	76,069	55.2%	
	Nebraska	10,785	18,573	58.1%	
	North Dakota	4,394	7,837	56.1%	
	South Dakota	4,678	9,382	49.9%	
	Sub-Total Region	137,866	228,230	60.4%	
	West South Central	Arkansas	18,744	39,917	47.0%
		Louisiana	23,653	56,817	41.6%
Oklahoma		26,209	48,782	53.7%	
Texas		136,802	269,389	50.8%	
Sub-Total Region		205,408	414,905	49.5%	
<b>USA Total</b>		<b>1,949,074</b>	<b>3,388,138</b>	<b>57.5%</b>	

continued on page 14



### Projected U.S. Cremation Rates – 2026 & 2031

Projections for 2026 and 2031 are based on algorithms that ignored 2020 and 2021 data as outliers. Projections assume that cremation growth will resume a pre-pandemic growth pattern.

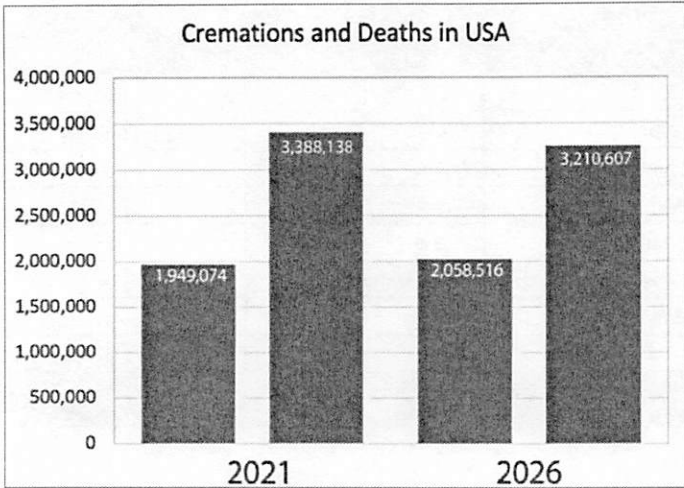
**Bold indicates predicted numbers; final data not yet available. All 2021 numbers are preliminary or predicted.**

State	2020 % Crems	2021 % Crems	2026 % Crems	2031 % Crems
Alabama	34.4%	37.2%	46.7%	54.8%
Alaska	71.3%	72.2%	75.7%	79.5%
Arizona	<b>68.6%</b>	68.5%	70.5%	72.5%
Arkansas	45.0%	47.0%	55.0%	62.2%
California	65.2%	65.3%	69.4%	72.4%
Colorado	75.1%	75.2%	79.1%	82.2%
Connecticut	61.7%	62.3%	70.6%	77.3%
Delaware	<b>55.9%</b>	58.8%	67.2%	74.9%
Dist. Of Columbia	53.1%	53.0%	68.6%	80.7%
Florida	68.8%	68.9%	73.9%	77.5%
Georgia	<b>48.8%</b>	50.0%	56.8%	62.0%
Hawaii	75.0%	76.0%	77.5%	79.6%
Idaho	66.7%	67.3%	72.1%	76.5%
Illinois	55.1%	55.4%	62.3%	67.7%
Indiana	49.2%	51.2%	58.7%	64.7%
Iowa	56.6%	60.6%	74.2%	84.8%
Kansas	58.4%	60.4%	69.4%	76.6%
Kentucky	37.3%	39.3%	48.8%	56.9%
Louisiana	39.8%	41.6%	51.8%	61.1%
Maine	80.2%	81.1%	86.1%	89.9%
Maryland	<b>49.3%</b>	51.0%	57.5%	62.9%
Massachusetts	51.5%	51.7%	55.6%	58.0%
Michigan	64.5%	65.5%	72.5%	77.9%
Minnesota	69.9%	71.4%	80.4%	87.1%
Mississippi	29.0%	29.9%	39.3%	47.1%
Missouri	53.3%	55.2%	65.0%	73.3%
Montana	76.3%	77.5%	81.6%	84.5%
Nebraska	56.4%	58.1%	66.8%	74.0%
Nevada	81.6%	81.8%	85.6%	88.0%
New Hampshire	77.5%	78.9%	84.6%	89.0%
New Jersey	51.5%	51.9%	59.3%	65.7%
New Mexico	<b>63.4%</b>	65.5%	70.5%	74.9%
New York	49.9%	50.8%	57.7%	63.8%
North Carolina	51.1%	52.2%	61.3%	67.9%
North Dakota	52.2%	56.1%	66.4%	75.1%
Ohio	53.2%	54.4%	62.4%	68.9%
Oklahoma	51.5%	53.7%	62.6%	69.7%
Oregon	79.5%	80.0%	83.6%	86.6%
Pennsylvania	<b>54.5%</b>	56.8%	65.3%	72.6%
Puerto Rico	42.1%	43.3%	58.0%	71.8%
Rhode Island	<b>52.1%</b>	51.8%	54.8%	56.7%
South Carolina	48.4%	49.9%	56.0%	60.3%
South Dakota	47.1%	49.9%	60.1%	69.9%
Tennessee	41.6%	43.5%	52.2%	58.9%

State	2020 % Crems	2021 % Crems	2026 % Crems	2031 % Crems
Texas	49.8%	50.8%	57.3%	62.4%
Utah	41.4%	42.8%	50.7%	58.4%
Vermont	<b>74.3%</b>	77.7%	82.7%	86.4%
Virginia	47.3%	47.6%	52.5%	55.4%
Washington	<b>79.3%</b>	80.7%	83.8%	86.3%
West Virginia	44.8%	45.9%	57.2%	67.5%
Wisconsin	<b>64.8%</b>	66.5%	74.5%	81.0%
Wyoming	74.9%	76.0%	80.3%	83.7%
US Total	56.0%	57.5%	64.1%	69.6%

### Accuracy of CANA's Projections Versus Actual Data for the United States

Year	% of U.S. Cremations to Deaths			# of U.S. Cremations (in thousands)		
	Projected	Actual	Difference	Projected	Actual	Difference
1992	18.89%	19.11%	+0.22%	N/A	N/A	N/A
1993	20.16%	19.78%	-0.38%	438.5	448.5	+10.0
1994	20.79%	20.60%	-0.19%	469.2	471.0	+1.8
1995	21.49%	21.14%	-0.35%	496.8	488.3	-8.5
1996	21.78%	21.77%	-0.01%	514.1	502.1	-12.0
1997	22.04%	23.13%	+1.09%	520.9	533.8	+12.9
1998	23.75%	23.99%	0.24%	553.4	558.2	+4.8
1999	25.39%	24.81%	-0.58%	595.6	599.7	+4.1
2000	25.56%	26.17%	0.61%	605.1	628.8	+23.7
2001	27.25%	27.01%	-0.24%	651.2	652.8	+1.6
2002	27.78%	28.15%	0.37%	677.7	688.3	+10.6
2003	28.63%	29.53%	0.90%	693.7	723.7	+30.0
2004	29.61%	31.25%	+1.64%	708.7	745.9	+37.2
2005	31.99%	32.13%	0.14%	778.0	790.5	+12.5
2006	33.53%	33.87%	0.34%	800.2	821.6	+21.4
2007	34.89%	34.60%	-0.29%	842.5	838.6	-3.9
2008	36.02%	36.22%	0.20%	884.3	895.4	+11.1
2009	37.02%	38.15%	+1.13%	901.4	931.7	+30.3
2010	40.62%	40.60%	-0.02%	998.5	998.8	+0.3
2011	42.10%	42.00%	-0.1%	1036.4	1055.9	+19.5
2012	42.00%	43.30%	+1.3%	1073.9	1097.5	+23.6
2013	45.3%	45.2%	-0.1%	1142.5	1171.4	+28.9
2014	46.7%	47.0%	+0.3%	1214.1	1231.2	+17.1
2015	48.6%	48.7%	+0.1%	1285.7	1302.9	+17.2
2016	50.1%	50.3%	+0.2%	1336.3	1384.7	+48.4
2017	51.6%	51.7%	+0.1%	1400.6	1450.3	+49.7
2018	53.1%	53.1%	0.0%	1478.4	1514.6	+36.2
2019	54.6%	54.6%	0.0%	1550.2	1563.2	+13.0
2020	56.1%	56.0%	-0.1%	1884.2	1918.8	+33.6
2021	57.5%	N/A	N/A	3388.1	N/A	N/A



The graph above shows a comparison of the current year (2021) deaths and cremations to the 2026 projections. The 2021 provisional data were collected from the individual state agencies or estimated based on state data and 2021 provisional death counts. The 2026 rates were calculated on an average of the past growth rates. 2020 and 2021 figures were excluded as outliers.

*continued on page 16*

**About Singhal LLC**  
**• Management Consultants**

Arvind Singhal has developed applied statistical analytical techniques. Arvind earned his Bachelor of Engineering from IIT, Roorkee, Master of Science in Engineering from Western Michigan University, and an MBA from Kellogg School of Management, Northwestern University.

Cremation Association of North America (CANA) has retained Arvind for his data analysis and projections.

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## Percentage of Deaths in Canada Resulting in Cremation—Projected to 2026

The total percentage of cremations resulting from deaths reflects the number of cremations and/or the rate of cremations that were provided for each province. (Please note: In this chart and the one below, bold indicates predicted numbers validated or supplied by CANA members and/or the provincial associations. Quebec no longer collects disposition data.)

Province	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2026
Alberta	66.2%	67.2%	68.5%	69.4%	70.8%	71.4%	72.5%	73.8%	74.7%	74.6%	74.1%	79.7%
British Columbia	<b>82.3%</b>	<b>82.6%</b>	<b>83.4%</b>	<b>83.6%</b>	<b>84.3%</b>	<b>84.9%</b>	<b>84.7%</b>	<b>85.3%</b>	<b>85.9%</b>	<b>85.7%</b>	<b>85.9%</b>	<b>88.2%</b>
Manitoba	60.7%	59.5%	61.4%	63.7%	63.3%	64.8%	66.0%	65.2%	67.4%	67.9%	68.5%	71.6%
New Brunswick	49.3%	51.8%	54.2%	56.8%	59.4%	<b>62.7%</b>	<b>64.8%</b>	<b>66.5%</b>	<b>69.5%</b>	<b>73.4%</b>	<b>74.5%</b>	<b>84.0%</b>
Newfoundland/Labrador	22.8%	24.2%	25.9%	32.6%	37.7%	41.1%	43.8%	45.9%	46.8%	56.1%	56.7%	70.0%
Northwest Territories	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Nova Scotia	63.6%	67.5%	70.4%	71.4%	73.9%	76.6%	77.8%	78.1%	80.7%	83.3%	84.5%	90.5%
Nunavut	8.0%	3.7%	0.6%	0.0%	5.3%	0.7%	0.0%	3.3%	0.0%	0.0%	0.0%	1.5%
Ontario	58.7%	48.2%	<b>54.6%</b>	<b>60.7%</b>	<b>61.1%</b>	<b>62.3%</b>	63.2%	64.2%	65.2%	67.2%	68.4%	77.8%
Prince Edward Island	25.2%	29.0%	30.3%	35.2%	35.6%	39.2%	42.8%	41.9%	47.4%	54.6%	55.0%	69.7%
Quebec	<b>65.8%</b>	<b>68.7%</b>	<b>70.6%</b>	<b>75.8%</b>	<b>72.0%</b>	<b>75.3%</b>	<b>76.1%</b>	<b>79.2%</b>	<b>80.6%</b>	<b>81.1%</b>	<b>81.5%</b>	<b>87.9%</b>
Saskatchewan	55.7%	57.4%	59.2%	60.8%	62.1%	63.1%	66.5%	67.3%	67.1%	68.6%	70.2%	75.8%
Yukon Territory	63.5%	77.4%	79.4%	63.2%	50.0%	51.6%	51.9%	52.1%	50.9%	47.7%	58.0%	58.3%
<b>Canada Total</b>	<b>63.1%</b>	<b>60.5%</b>	<b>63.9%</b>	<b>67.9%</b>	<b>67.6%</b>	<b>69.3%</b>	<b>70.3%</b>	<b>71.6%</b>	<b>72.8%</b>	<b>74.1%</b>	<b>74.8%</b>	<b>81.8%</b>

## Total Cremations by Province

The table below shows the cremation totals provided by each province.

Province	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2026
Alberta	14,143	14,902	15,722	16,276	17,021	17,570	18,547	19,225	19,614	21,884	23,171	24,521
British Columbia	26,161	26,736	27,556	28,108	29,540	30,925	32,417	32,580	32,919	35,189	38,038	38,408
Manitoba	6,254	6,014	6,222	6,832	6,784	6,985	7,317	7,223	7,566	8,346	8,645	8,458
New Brunswick	3,136	3,280	3,584	3,856	4,303	4,479	4,881	5,100	5,335	5,492	5,732	7,061
Newfoundland/Labrador	1,032	1,121	1,262	1,624	1,969	2,055	2,252	2,402	2,464	3,044	3,202	4,114
Northwest Territories	0	0	0	0	0	0	0	0	0	0	0	0
Nova Scotia	5,476	5,727	6,292	6,257	6,960	6,914	7,460	7,627	7,972	8,352	8,087	9,845
Nunavut	12	5	1	0	6	1	0	5	0	0	0	4
Ontario	53,099	43,650	<b>48,663</b>	<b>56,554</b>	<b>57,776</b>	<b>62,185</b>	65,737	69,090	70,319	77,412	79,788	92,906
Prince Edward Island	312	350	377	448	443	436	554	565	641	724	777	1,097
Quebec	<b>39,189</b>	<b>41,788</b>	<b>42,919</b>	<b>47,907</b>	<b>46,188</b>	<b>47,863</b>	<b>50,434</b>	<b>54,345</b>	<b>54,647</b>	<b>60,423</b>	<b>56,717</b>	<b>66,020</b>
Saskatchewan	5,170	5,345	5,567	5,718	5,852	5,963	6,318	6,518	6,401	6,873	7,229	7,440
Yukon Territory	113	154	162	127	103	111	124	124	138	125	156	197
<b>Canada Total</b>	<b>154,097</b>	<b>149,072</b>	<b>158,327</b>	<b>173,707</b>	<b>176,945</b>	<b>185,488</b>	<b>196,041</b>	<b>204,804</b>	<b>208,016</b>	<b>227,864</b>	<b>231,542</b>	<b>260,071</b>

## Total Deaths and Cremations, Canada

Projections based on regression analysis.

Canadian Totals	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2026
Deaths	244,025	246,449	247,638	255,983	261,596	267,519	278,986	285,901	285,887	307,422	309,718	318,037
Cremations	154,097	149,072	158,327	173,707	176,945	185,488	196,041	204,804	208,016	227,864	231,542	260,071

## 2022 Crematory Counts • United States

In an effort to continually improve CANA research, staff paid particular attention this year to updating and improving the methodology to determine crematory counts. For each state, three sources of data at the state and federal level were consulted. When two out of three sources agreed, that number was used. In the rare cases when multiple sources were unavailable, CANA members were consulted. Other unique situations are indicated in the footnotes.

State	#	State	#
Alabama	66	Montana <sup>2</sup>	37
Alaska*	12	Nebraska	31
Arizona	54	Nevada	22
Arkansas	41	New Hampshire	20
California	223	New Jersey*	27
Colorado	79	New Mexico	31
Connecticut	21	New York	49
Delaware	18	North Carolina	155
District of Columbia <sup>1</sup>	N/A	North Dakota	12
Florida	209	Ohio	165
Georgia	138	Oklahoma	57
Hawaii*	17	Oregon	68
Idaho	40	Pennsylvania <sup>2</sup>	218
Illinois	131	Puerto Rico	3
Indiana	121	Rhode Island	14
Iowa	69	South Carolina	91
Kansas	44	South Dakota	12
Kentucky*	45	Tennessee <sup>2</sup>	40
Louisiana	42	Texas	258
Maine	15	Utah	24
Maryland	38	Vermont	11
Massachusetts <sup>2</sup>	19	Virginia	122
Michigan	76	Washington	82
Minnesota	82	West Virginia	32
Mississippi	40	Wisconsin	140
Missouri <sup>2</sup>	39	Wyoming	18
		<b>TOTAL</b>	<b>3,418</b>

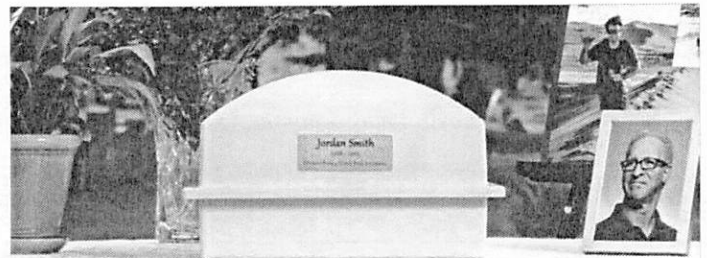
no symbol = Source: State agency; \*Source: State agency validated by CANA member; <sup>1</sup>Uses crematories in Maryland; <sup>2</sup>USEPA database of air permits issued and businesses in operation.

## 2022 Crematory Counts • Canada

Province	#	Province	#
Alberta	53	Prince Edward Island	3
British Columbia	50	Saskatchewan	30
Manitoba	19	Quebec	86*
New Brunswick	20	Northwest Territories	0 <sup>1</sup>
Newfoundland/Labrador	8*	Nunavut	0
Nova Scotia	18	Yukon	1
Ontario	73*	<b>TOTAL</b>	<b>361</b>

no symbol = Source: Provincial agency; \*Source: 2018 data; <sup>1</sup>Uses crematories in Alberta

continued on page 18



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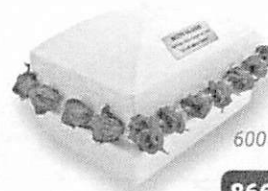
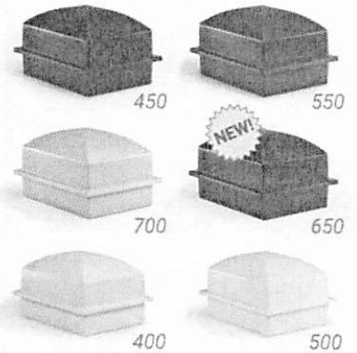


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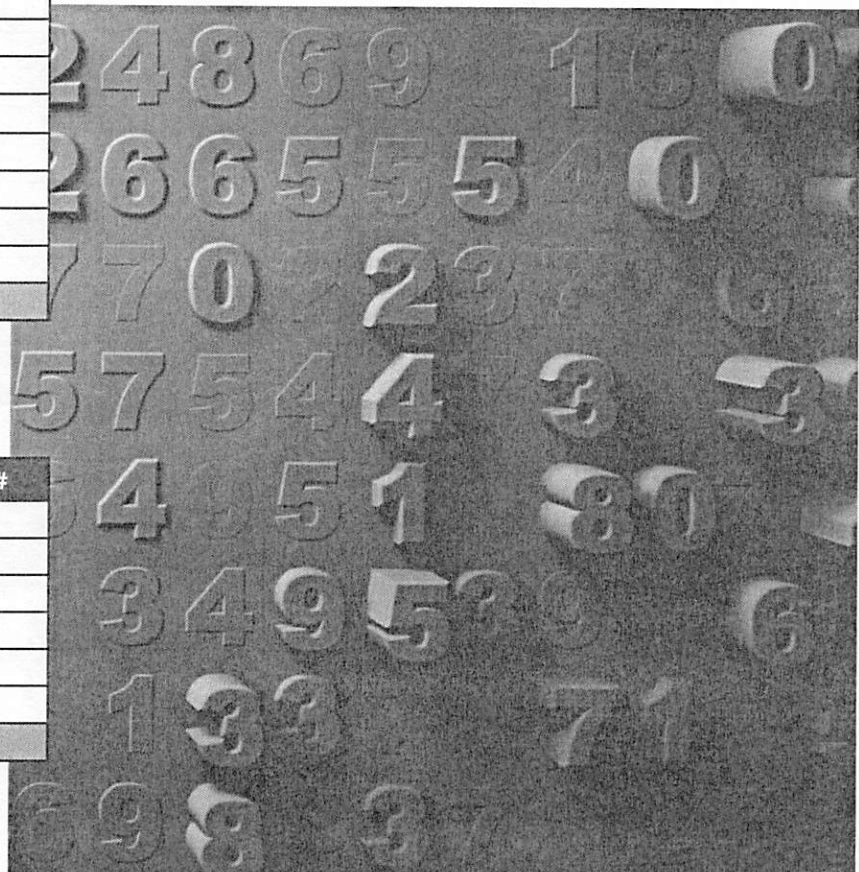
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Statistics, continued from page 17

## Total Cremations Carried Out in the United Kingdom

The information below is based on data published by the Cremation Society of Great Britain.

Year	Operating Crematoria	Deaths in British Islands	Cremations	Percentage
1960	148	588,032	204,019	34.70
1970	206	638,834	353,957	55.41
1980	220	644,684	420,717	65.26
1990	225	629,629	438,066	69.58
1991	225	634,339	441,108	69.54
1992	226	622,410	437,000	70.21
1993	227	646,477	453,045	70.08
1994	228	616,719	434,223	70.41
1995	229	649,635	445,574	68.59
1996	230	640,081	445,934	69.67
1997	234	633,635	446,305	70.44
1998	238	633,062	439,145	69.37
1999	240 <sup>(1)</sup>	635,785	444,169	69.86
2000	242	611,960	437,609	71.51
2001	242	605,835	428,383	70.71
2002	243	609,943	437,124	71.67
2003	244	615,177	442,538	71.94
2004	245	588,753	424,835	72.16
2005	248	586,829	424,684	72.37
2006	250	576,211	416,881	72.35
2007	253	578,716	417,920	72.22
2008	253	583,754	422,853	72.44
2009	256	563,741	413,870	73.41
2010	260	565,776	413,780	73.13
2011	265	556,434	413,845	74.37
2012	266	572,962	425,784	74.31
2013	270	580,086	436,280	75.20
2014	273	573,904	429,254	74.80
2015	277	606,216	462,916	76.36
2016	282	597,206	459,693	76.97
2017	291	607,172	468,702	77.19
2018	300	618,311	481,308	77.84
2019	307	606,897	472,308	77.82
2020	310	691,831*	542,774	78.45*

<sup>(1)</sup> Includes Arnos Vale which closed in 1998.

\* Provisional figure

## Cremation Brochure Series



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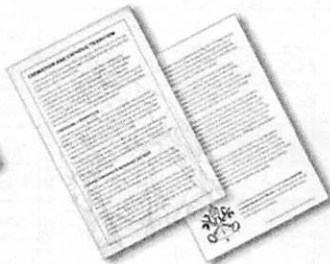


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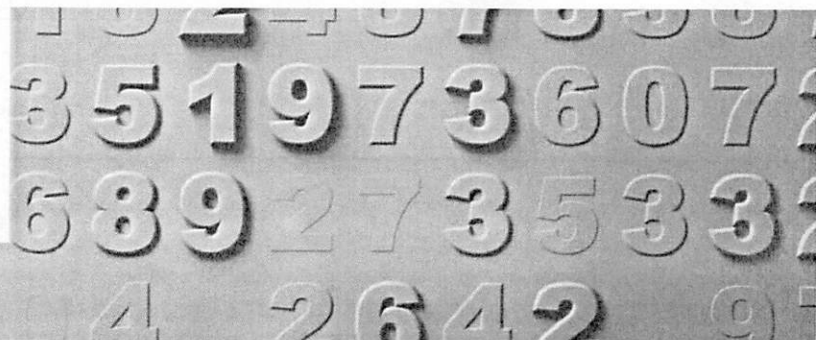


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## International Cremation Statistics

The information in the chart below and the one to the right is based on data published by the Cremation Society of Great Britain.

Country	Crematories	2019			2020		
		Deaths	Cremations	% of deaths	Deaths	Cremations	% of deaths
Andorra	1	297	149	50.17	405*	239*	59.01*
Argentina	136	341,728	143,525*	42.00*	—	—	—
Belgium	19	108,745	67,768	62.32	—	—	—
Bulgaria	3	108,083	10,040	9.29	126,561	7,680	6.07
Canada	361	285,887	208,016	72.81	307,422	227,864	74.12
Czech Republic	27	112,400	88,939	79.12	122,289	108,704	84.08
Denmark	20	53,958	46,126	85.50	54,645	46,910	85.84
Finland	20	53,559	30,733	57.38	54,943	33,246	60.51
France**	200	612,000	238,762	39.01	—	—	—
Germany	159	936,591	646,248	69.00	985,145	709,304	72.00
Ghana	8	80,792**	5,176**	6.41**	—	—	—
Greece <sup>†</sup>	1	113,419	447	0.39	132,966	2,844	2.14
Haiti <sup>†</sup>	3	—	176	—	—	239	—
Hong Kong	6	48,706	45,543	93.51	50,653	46,465	91.73
Hungary	17	129,600	86,702	66.90	140,900	97,362	69.10
Iceland	1	2,378	836	35.16	2,359	976	41.37
Ireland	7	31,134	7,063	22.69	31,765	8,305*	26.15*
Italy**	85	634,432	194,669	30.68	—	—	—
Japan**	1,405	1,421,926	1,421,102	99.94	—	—	—
Lithuania	1	38,378	4,902	12.77	43,400	7,365	17.00
Luxembourg	1	4,283	2,810	65.61	4,649	3,113	66.96
Mongolia	2	18,403	1,463	7.95	17,040	1,211	7.11
Netherlands	107	151,815	101,639	66.95	168,537	111,946	66.42
New Zealand**	—	34,260	—	75.00*	—	—	—
Norway	26	40,684	17,937	44.09	40,611	18,881	46.49
Peru*	8	1,192	871	73.07	919	599	65.18
Portugal <sup>°</sup>	20	6,447	3,706	57.48	6,820	4,196	61.52
Russia	29	1,798,307	273,563*	15.21*	2,138,586	625,000*	29.22*
Serbia**	2	16,554	3,451	20.85	—	—	—
Singapore	4	21,385	17,245	80.64	22,000	18,077	82.17
Slovenia	2	20,588	17,196	83.52	23,891	20,030	83.84
South Korea	60	260,920	295,110	88.42	305,127*	273,559*	89.65*
Spain**	132	417,625*	186,006	44.54*	—	—	—
Sweden	58	88,601	73,497	82.95	98,124	81,226	82.78
Switzerland	29	67,307	57,746 <sup>‡</sup>	85.79	76,001	68,184	89.71
Thailand	2,077	506,211	404,969	80.00	501,438	401,150	80.00
United Kingdom	310	606,987	472,308	77.81	691,078*	542,774	78.54*
USA	3,418	2,900,623	1,578,080	54.44	3,424,258	1,918,898	56.04

\* estimated figures

\*\* latest figures available

<sup>†</sup> first crematory opened 9/2019

<sup>‡</sup> Pax Villa only

\* Cementerio Britanico Crematorium only

<sup>°</sup> Lisbon only

<sup>‡</sup> excludes Fribourg, La-Chaux-de-Fonds, and Geneva

## Additional International Crematory List

The list below includes countries where current detailed cremation statistics other than crematory counts were not available to the Cremation Society of Great Britain.

Country	# of crematories
Aruba	1
Australia	101
Austria	15
Bahamas	1
Brazil	43
China	1,745
Colombia	18
Costa Rica	2
Cuba	9
El Salvador	1
Estonia	2
Grenada	1
Guatemala	1
India	N/A
Indonesia	7
Jamaica	2
Latvia	1
Malaysia	7
Mauritius	126 <sup>~</sup>
Mexico	70
Namibia	1
Panama	5
Philippines	2
Poland	52
Romania	3
Slovak Republic	3
South Africa	33
Sri Lanka	45
Suriname	2
Taiwan	38
Trinidad & Tobago	4
Ukraine	3
United Arab Emirates	1
Vietnam	2
Zimbabwe	2

<sup>~</sup>This figure relates to cremators/wood pyres as opposed to crematoria.

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Historical Cremation Data—United States and Canada

YEAR	UNITED STATES			CANADA		
	Deaths	Cremations	%	Deaths	Cremations	%
1876-84		28				
1885-89		724				
1890-94		2,897				
1895-99		7,189				
1900		2,363				
1901		2,713				
1902		3,200			3	
1903		3,352			6	
1904		4,093			16	
1905		4,328			19	
1906		4,537			19	
1907		5,436			27	
1908		6,152			52	
1909-1913		38,972			394	
1914-18		65,571			N/A	
1919-21		40,568			N/A	
1922		15,563		106,100	141	0.13%
1923		16,516		108,900	152	0.14%
1924-28		101,467		538,700	N/A	
1929-33		142,346		553,100	3,044	0.55%
1934-38	7,100,000	182,054	2.56%	554,800	4,160	0.75%
1939-43	7,048,000	226,227	3.21%	586,000	6,319	1.08%
1944-48	7,098,000	264,002	3.72%	601,000	8,375	1.39%
1949-53	7,393,000	299,202	4.05%	628,800	12,225	1.94%
1954	1,481,000	N/A	N/A	124,900	N/A	N/A
1955	1,529,000	N/A	N/A	128,500	N/A	N/A
1956	1,564,000	N/A	N/A	132,000	N/A	N/A
1957	1,633,000	N/A	N/A	136,600	N/A	N/A
1958	1,648,000	58,760	3.57%	135,200	3,724	2.75%
1959	1,657,000	59,376	3.58%	139,900	4,096	2.93%
1960	1,712,000	60,987	3.56%	139,700	4,537	3.25%
1961	1,702,000	61,595	3.62%	141,000	4,891	3.47%
1962	1,757,000	63,435	3.61%	143,700	5,138	3.58%
1963	1,814,000	67,330	3.71%	147,400	5,792	3.93%
1964	1,798,000	67,658	3.76%	145,900	6,382	4.37%
1965	1,828,000	70,796	3.87%	148,900	6,906	4.64%
1966	1,863,000	73,339	3.94%	149,900	7,388	4.93%
1967	1,851,000	77,375	4.18%	150,300	7,991	5.32%
1968	1,930,000	83,977	4.35%	153,200	8,081	5.27%
1969	1,922,000	85,683	4.46%	154,500	8,408	5.44%
1970	1,921,000	88,096	4.59%	156,000	9,188	5.89%
1971	1,928,000	92,251	4.78%	157,300	9,406	5.98%
1972	1,964,000	97,067	4.94%	162,400	11,717	7.21%
1973	1,973,000	112,298	5.69%	164,000	15,880	9.68%
1974	1,934,400	119,480	6.18%	166,800	17,415	10.44%
1975	1,892,900	123,918	6.55%	167,400	20,694	12.36%
1976	1,910,900	140,052	7.33%	171,000	22,615	13.23%

YEAR	UNITED STATES			CANADA		
	Deaths	Cremations	%	Deaths	Cremations	%
1977	1,902,100	145,733	7.66%	167,500	24,713	14.75%
1978	1,924,100	163,260	8.49%	171,000	28,456	16.64%
1979	1,905,000	179,393	9.42%	170,600	30,274	17.75%
1980	1,989,841	193,343	9.72%	172,000	32,423	18.85%
1981	1,977,981	217,770	11.01%	173,000	34,884	20.16%
1982	1,974,797	232,789	11.79%	183,700	37,222	20.26%
1983	2,019,201	249,182	12.34%	184,000	41,887	22.76%
1984	2,039,369	266,441	13.06%	185,500	44,630	24.06%
1985	2,086,440	289,091	13.86%	190,500	49,216	25.84%
1986	2,105,361	300,587	14.28%	195,000	54,482	27.94%
1987	2,123,323	323,371	15.23%	197,000	53,867	27.34%
1988	2,167,999	332,183	15.32%	186,600	57,568	30.85%
1989	2,150,466	352,370	16.39%	195,500	60,087	30.74%
1990	2,148,463	367,975	17.13%	193,000	62,797	32.54%
1991	2,169,518	400,465	18.46%	195,000	66,087	33.89%
1992	2,175,613	415,966	19.12%	185,211	64,557	34.86%
1993	2,268,553	448,532	19.77%	193,557	70,017	36.17%
1994	2,278,994	470,915	20.66%	195,331	75,489	38.65%
1995	2,312,132	488,224	21.11%	210,545	79,206	37.62%
1996	2,334,170	504,008	21.6%	207,772	81,960	39.45%
1997	2,335,859	535,800	22.9%	209,395	85,196	40.69%
1998	2,355,274	560,416	23.8%	213,004	90,200	42.35%
1999	2,445,564	602,034	24.6%	219,836	101,454	46.15%
2000	2,429,957	630,956	26.0%	215,025	100,678	46.8%
2001	2,442,392	655,616	26.8%	223,729	105,570	47.2%
2002	2,469,683	692,054	28.0%	223,711	109,166	48.8%
2003	2,473,382	727,665	29.4%	226,267	114,562	50.6%
2004	2,424,816	749,696	30.9%	226,465	118,560	52.4%
2005	2,471,383	794,348	32.1%	230,252	123,990	53.8%
2006	2,454,003	824,151	33.8%	228,551	127,517	55.8%
2007	2,450,049	837,216	34.2%	235,513	133,358	56.6%
2008	2,491,746	888,619	35.7%	238,462	140,398	58.9%
2009	2,465,172	938,771	38.1%	238,436	144,230	60.5%
2010	2,490,224	1,009,369	40.5%	239,694	147,750	61.6%
2011	2,542,039	1,066,988	42.0%	244,025	154,097	63.1%
2012	2,573,673	1,107,362	43.0%	246,449	149,072	60.5%
2013	2,628,398	1,181,073	44.9%	247,638	158,327	63.9%
2014	2,657,595	1,241,248	46.7%	255,983	173,707	67.9%
2015	2,744,026	1,329,105	48.4%	261,596	176,945	67.6%
2016	2,783,887	1,394,626	50.1%	267,519	185,488	69.3%
2017	2,860,550	1,472,483	51.5%	278,986	196,041	70.3%
2018	2,881,426	1,523,120	52.9%	285,901	204,804	71.6%
2019	2,900,623	1,578,080	54.4%	285,887	208,016	72.8%
2020	3,424,258	1,918,898	56.0%	307,422	227,864	74.1%
2021	3,388,138	1,949,074	57.5%	309,718	231,542	74.8%

Please note: numbers from the years 1876 to 1913 in the report above have been updated based on research by CANA Historian Jason Ryan Engler. The E.P. Samson Pittsburgh data (1914) and the known number of cremations from the J.S. Cobb Massachusetts report (1901) have been merged to include previously missing statistics from the Baltimore Crematory. Data from 1909-1913 have been merged. Individual data is available for each of these years upon request.

# Trends to Watch Now

by Caressa Hughes and Lara Price

In 2022, we have started to see life get back to “normal” (or, perhaps, the “new normal”). Here are funeral industry and cremation trends to know and to watch for the rest of this year and beyond.

## 1 • Regulators Returning to Work

In many state and local jurisdictions, funeral and cremation industry regulators spent the last two years trying to mitigate health and safety concerns triggered by the pandemic. At the same time, many of these same people were under stay-at-home orders or work-from-home protocols; as a result, they did not travel or conduct inspections at their standard rates. Now that regulators are returning to the office, we expect to see a marked increase in attention paid to consumer complaints, as well as a renewed focus on standard inspection and investigation protocols.

**Practice Tip:** Are you ready for your next regulator visit or consumer complaint? When did you last review your policies and procedures or conduct staff in-service and training? Be proactive, not reactive.

## 2 • Help Wanted

It is not news that cremation rates continue to rise—now 57.5%.<sup>1</sup> It also is not news that both the general population and funeral industry population is trending older, and new generations are needed to meet the continued increased demand for cremation- and funeral-related services. These realities have forced the industry as a whole to become more creative and identify new ways to meet their work force needs. For instance, lawmakers are under increasing pressure to allow for license splitting between funeral directors and embalmers. Elsewhere, new licensure and certification categories are being created to make it easier to fill key roles, such as Minnesota’s new transportation specialist classification allowing persons without funeral directing and embalming licenses to transport bodies. Many also are turning to record-keeping, operations, and management technology software and services to minimize or eliminate front office and management positions.

**Practice Tip:** Take time to evaluate your personnel and technology needs and engage in advanced planning for your business.

<sup>1</sup> “CANAs Annual Statistics Report: Featuring final 2020 data, newly released 2021 data, and projections to 2026.” *The Cremationist*, Vol. 58, no.2, May 2022, pp. 6-21

## 3 • Cremation of Fetal Remains

Recent high-profile efforts at the state level to shift regulation of abortion from the federal government to the states may lead to renewed legislative efforts to enact laws requiring cremation or burial of fetal remains. While currently required in less than a handful of states, momentum may increase for new (or renewed) legislation in the near future.

**Practice Tip:** Is your business poised to pivot and meet new requirements under discussion in your state and local jurisdictions?

## 4 • Alkaline Hydrolysis

Twenty-three states have legalized alkaline hydrolysis (AH), and there are now AH practitioners in fifteen states.<sup>2</sup> Some states, such as Washington, are seemingly disinclined to permit new crematories now that AH is available. Particularly in urban areas with greater air quality and environmental impact concerns, AH is gaining industry momentum. Additional states are actively considering AH, but it likely will be 2023 or later before we see AH legalized in other states.

**Practice Tip:** Now is the time to evaluate the impact of the growth in AH on your business and plan accordingly.

## 5 • Funeral Rule Review

The Funeral Rule remains under review at the Federal Trade Commission (FTC). As we have seen previously, the FTC’s review of the Funeral Rule may remain ongoing for several more years. The importance that the FTC places on the optics of consumer protection versus industry practice ultimately may determine if the FTC overhauls the Funeral Rule or maintains the status quo as it last did. During this current review period, consumer and consumer group comments outnumber industry comments at an approximate rate of 50:1. Recent actions by the US Department of Justice, at the FTC’s request, to pursue alleged funeral rule violations also may influence the FTC’s ultimate decision regarding revising the Funeral Rule.<sup>3</sup>


<sup>2</sup> See [cremationassociation.org/page/alkalinehydrolysis](https://cremationassociation.org/page/alkalinehydrolysis)

<sup>3</sup> Federal Trade Commission Alleges Funeral and Cremation Services Companies and Their Owner Mislead Consumers About Their Location and Prices, and Withhold Remains to Extract Payment, <https://tinyurl.com/33eacfp2>

**Practice Tip:** Take time to review the Funeral Rule and ensure you are currently in compliance and are aware of the proposed changes to avoid costly violations now and potentially in the future.

## 6 • Green Funerals

Consumers increasingly want to “be green” and support environmentally friendly business practices. According to the National Funeral Directors Association (NFDA) 2022 Consumer Awareness and Preferences Report, 60.5% of consumers have interest in exploring green funeral options, for reasons including potential environmental benefits and cost savings—up almost five percent from 2021.<sup>4</sup> In the popular press, a recent *LA Times* article explored burial at sea and why some consumers choose this option, even in the face of increased expense.<sup>5</sup> Further, anecdotal trends appear to suggest that the cremation industry increasingly is offering scatter-friendly cremation containers as compared to more traditional temporary urns and containers.

**Practice Tip:** Take time to learn about green funeral consumer trends impacting your business. Need help? Consider attending CANA’s 2022 Green Funeral Conference in Albuquerque, New Mexico, to be held September 13-15, 2022. 

<sup>4</sup> See <https://nfda.org/news/statistics>.

<sup>5</sup> Netburn, Deborah. “Yes, anybody can be buried at sea. Why people pick the ocean as their final resting place.” *Los Angeles Times*, April 12, 2022, <https://tinyurl.com/46umvj7x>



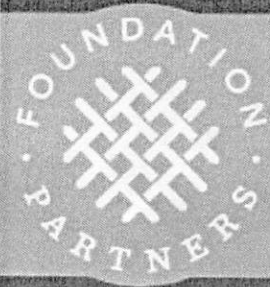
*Caressa Hughes, First Vice President on CANA’s Board of Directors, is Assistant Vice President of Government and Industry Relations for Service Corporation International in Houston, Texas. With more than 30 years of experience with a career in government relations, she is responsible for overseeing all the federal and state governmental relations in all states where SCI operates.*



*Lara M. Price is a shareholder at Sheehy, Ware, Pappas & Grubbs, P.C., in Houston, in the products liability and professional liability sections of the firm. She has extensive experience in a number of substantive areas of trial practice, including products liability, professional liability, administrative law, commercial litigation, health care law, premises liability, and personal injury and wrongful death. Ms. Price is General Counsel for the Texas Funeral Directors Association and General Counsel for CANA. You may reach her at 713.951.1075 and via e-mail at [lprice@sheehyware.com](mailto:lprice@sheehyware.com).*

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# Register today! CANA Atlanta

104th Annual Cremation  
Innovation Convention  
August 17-19, 2022

This August, the Cremation Association of North America (CANA) invites you to savor your bite of the Big Peach by attending the 104th Cremation Innovation Convention in Atlanta, Georgia! This premier event brings innovative cremation professionals together to share ideas, learn from experts, and see the newest products and services from industry suppliers.

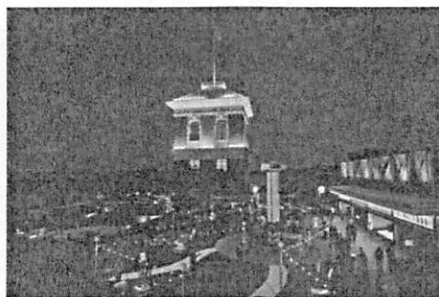
Voted the most welcoming city in America, Atlanta is the perfect spot to host what many people consider as the most welcoming event in funeral service. “CANA Conventions are focused on networking and connection. With exhibitors and sessions in one room, these events are never overwhelming. You can meet and share business solutions with the approachable, friendly people who represent our association,” said CANA Board Member Ryan Wiseman.

“The southern hospitality only enhances the welcoming feel of a CANA Convention,” agreed Kim Price, CANA Supplier Liaison. “Like Louisville in 2019, Atlanta will have something for everyone: innovative supplier solutions, inspiring presentations, and fun on the town!”

Part of being welcoming means being accessible, and Atlanta is just a 2-hour plane ride away (or an 8-hour car trip) for more than half of the US. CANA’s Convention Headquarters at Omni Atlanta Hotel at CNN Center is located in the heart of downtown. It’s less than a 10-minute walk to the College Football Hall of Fame, the Georgia Aquarium, the World of Coca-Cola, and the National Center for Civil and Human Rights—as well as both the Mercedes-Benz Stadium (home of the Falcons and United) and the State Farm Arena (home of the Hawks). For those venturing farther from downtown, the Atlanta Braves are home that week and CANA plans an outing to take in a game. Plus, the Atlanta Botanical Garden, the Birth Home of Martin Luther King, Jr., and Historic Oakland Cemetery are easy side trips—packed with hundreds of eating and shopping stops along the way!

Worried about the heat in “Hotlanta?” Then you’ll be delighted to discover that Atlanta is known as the “City in a Forest,” with over 100,000 shade trees covering nearly half of the city. Plus you can cool off in the fountain at Centennial Olympic Park, located just across the street from the hotel.

Learn more and register: [goCANA.org/CANA22](https://goCANA.org/CANA22)



## Wednesday, August 17

8:00 am - 4:00 pm	CANA COCP (pre-convention seminar)
12:00 pm - 3:30 pm	Exhibitor Set Up/Registration Opens
3:30 pm - 4:00 pm	First Timers' Gathering
4:00 pm - 7:00 pm	Opening Cocktail Reception/Exhibits
9:00 pm - 11:00 pm	After Party - Location TBA

## Thursday, August 18

7:00 am - 5:00 pm	Registration and Exhibit Hall Open
7:00 am - 7:45 am	Breakfast/Exhibits
7:45 am - 7:50 am	Convention Welcome
7:50 am - 8:30 am	Supplier Showcase
8:30 am - 9:30 am	Session 1
9:00 am - 11:00 am	Family Bingo
9:30 am - 10:00 am	Coffee Break/Exhibits
10:00 am - 11:00 am	Session 2
11:00 am - 12:00 pm	Session 3
12:00 pm - 1:00 pm	Lunch
1:00 pm - 2:00 pm	Session 4 - Roundtables
2:00 pm - 4:00 pm	Light hors d'oeuvres, beer, and wine/Exhibits
4:00 pm - 4:30 pm	Membership Meeting/In Memoriam
4:30 pm - 5:00 pm	Prize Drawings/Exhibits
5:00 pm	Exhibitor Breakdown
	Atlanta Braves Baseball Game

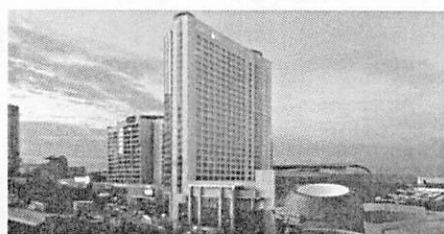
## Friday, August 19

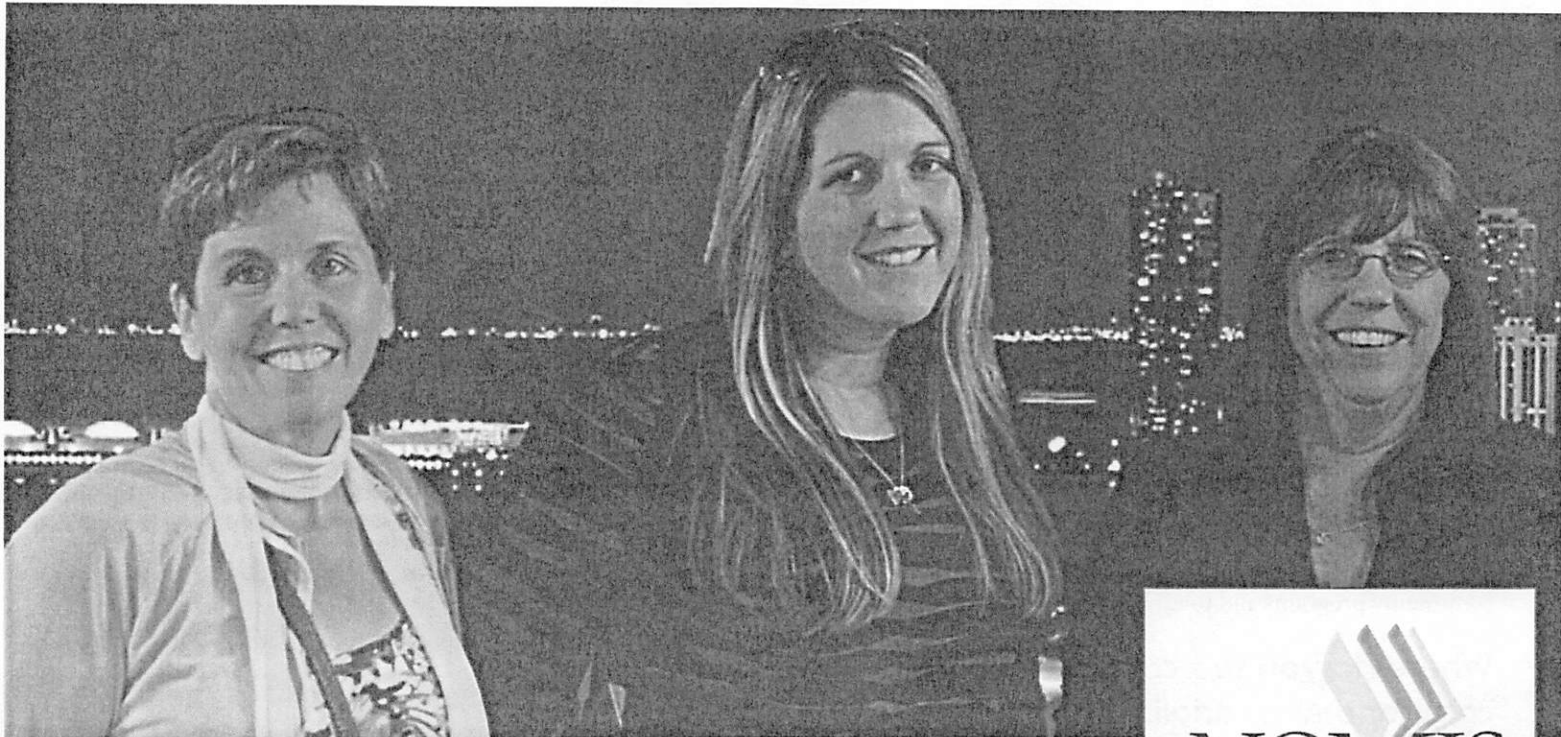
7:00 am - 8:00 am	Breakfast
8:00 am - 9:00 am	Session 5
9:00 am - 10:00 am	Session 6
10:00 am - 10:30 am	Coffee Break
10:30 am - 11:30 am	Session 7
12:00 pm - 3:00 pm	Tour of Southern Cremations & Funerals

CANA is committed to hosting events that are worth the trip, and our lineup of speakers and exhibitors reinforce that promise. But CANA is also committed to safety. A decision to travel involves more than judging whether you can take time away from family or business—there are other risks and benefits to calculate. An in-person gathering may not be right for everyone, but CANA will welcome those who are ready to Atlanta.

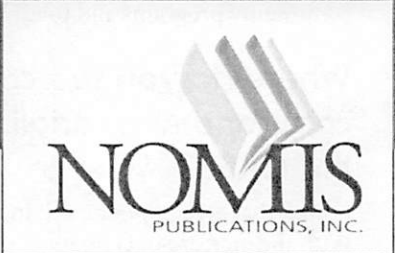
**Savor your bite of the Big Peach and book yourself for August 17-19, 2022, at the Omni Hotel at CNN Center in Atlanta. Reserve your room at [canarooms.com](http://canarooms.com)!**

Mark your calendars for CANA's 104<sup>th</sup> Cremation Innovation Convention and keep your eye out for details about what CANA is doing to be both fun and safe. Registration is open for attendees and suppliers. Visit [goCANA.org/CANA22](http://goCANA.org/CANA22) to learn more.





Above, l to r: Kim McGuire, Cindy DelSignore, and Peggy Rouzzo



# CANA Supplier Member Profile: Nomis Publications

by Peggy Rouzzo

*Nomis Publications, Inc. maintains a database of funeral homes, cemeteries, and related industry firms. They publish the Funeral Home & Cemetery Directory, the annual Buyer's Guide, and the monthly Funeral Home & Cemetery News.*

## What inspired the founding of Nomis?

Nomis was started in 1974 by Chester Simon. Nomis is actually his name spelled backwards! Mr. Simon was a sales rep for a competitive directory—he proposed some changes, they said no—so he ventured out and started the *National Yellow Book of Funeral Directors*. Our mom, Lucy McGuire, was hired as one of three typists of the first directory.

As the business grew, so did the office in our mom's home. First it was a typewriter on the dining room table. Then a couple of desks and file cabinet . . . next the dining room became the living room and the living room became the office, with up to seven employees on site each day. At one point, a small printing press was purchased and put in the basement.

In 1985 we purchased our first actual office building. We grew and were spread out over multiple floors with a storefront attached to a house. In 2002 we were able to build a location to allow all employees to be on one floor . . . and all of us had access to natural light!!

Today we are operated by me, my sister Kim McGuire, and my daughter Cindy DelSignore. We have a great staff who have all been here for over 10 years.

## What is unique about your company?

We were the first—and only—publishing company in the industry to introduce the Pocket Size version of the directory. This 5" x 7" copy allowed us to mass circulate and offered funeral directors an easier option to carry the directory in a glove box for use when not in the office. Unlike our competitive publications, we published the *Buyer's Guide* to list the service/supply companies in a separate publication.

In 1981 we were the first to offer a trade publication—the *YB News*—free through mass circulation. This allowed all firms to keep up with industry news without having to have an association affiliation or pay a subscription.

In 1996 we were the first industry publisher to launch a website. This offered access to all of our publications 24/7, and the data was—and still is—updated daily.

We also operate Boardman Printing. This quick print shop offers discounts to the death care profession, and provides for printing of flyers, business cards, post cards, envelopes, invitations—plus we have wide-format capabilities for vinyl banners and yard signs.

We also launched Yard Grams locally, providing lawn greetings for birthdays, graduations, birth announcements, welcome home, and any other special occasion.

During the early days of the pandemic, when most everything was shut down, we posted on Facebook that anyone could stop by and grab a “Sign of Positivity”—yard signs with positive messages. It was an overwhelming success and we were even interviewed by our local news. Occasionally I still see one of the signs while driving around!!

## How do members of the industry benefit from your publication?

*The Funeral Home & Cemetery Directory* aids in locating firms when a death occurs away from home. The *FHCNews* offers a platform for firms to share their accomplishments and community programs and to exchange ideas.

## Where do you see cremation, death care, and memorialization headed in the future?

I think that green options will increase—although slowly. With the increase in cremation, the increased acceptance of alkaline hydrolysis, and introduction of NOR, choices for memorialization will continue to grow.

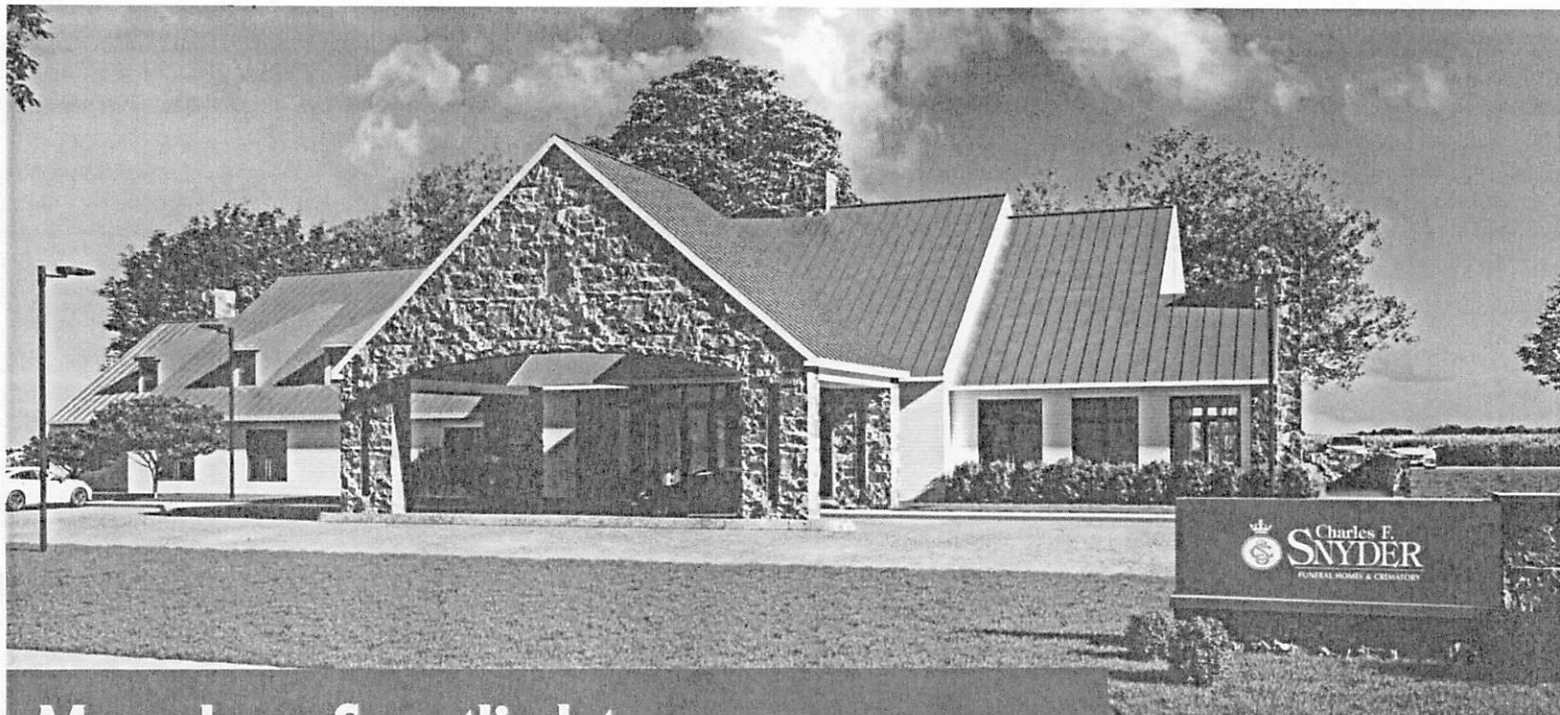
## What do you value most about your CANA membership?

The networking opportunities presented through CANA events allow us to learn what the profession wants... they allows us to work with forward-thinking individuals to help us in sharing through our publications.



Top: Signs of Positivity. Middle: the Nomis Lobby. Below: old and new locations





## Member Spotlight:

*Charles "Chad" Snyder III • Charles F. Snyder Funeral Home & Crematory*

Above: Image from a 3D color rendering of Snyder's new 12,500 square foot funeral home and crematory. Opening in the summer of 2022, it will house a Facultative FTIII, auto loader, and processing station.

Charles F. Snyder Funeral Home & Crematory provides funeral services, burial services and cremation services to families in Lancaster County, PA. Family owned and family run, the funeral home has helped countless families cope with the loss of loved ones for 75 years. Starting in 1947 when Charles F. Snyder, Sr., opened his King Street funeral home in downtown Lancaster, three generations of Snyders have served Lancaster County families in their time of loss. Charles Sr. believed that success for his business would lie in one overarching principle: treat everyone you meet like family. He made sure that every employee commit to and preserve this ideal, a tradition carried on by his son, Charles "Chip" Snyder, Jr., and his grandson, Charles "Chad" Snyder III.

### **Q: How did you get involved in the cremation industry?**

We have always been really committed to providing a high level of service to all families, so, as cremation became a more popular option, we realized we needed to invest in cremation facilities. This means we can ensure high quality throughout the entire process for all the families we serve. In addition, Chip, my father, was an early adopter of the cremation offering, owning Lancaster County Cremation Society years ago. Cremation is now a norm within our area, and a large percentage of the families we serve day-in and day-out are choosing cremation.

### **Q: Please provide a little detail on your company.**

Charles F. Snyder Funeral Homes & Crematory is celebrating 75 years in business in Lancaster County this year, with locations throughout the area. My grandfather Charles F. Snyder, known as Charlie, started the business in 1947 after returning from World War II, and my father, Charles F. Snyder, Jr., known as Chip, joined the business in 1975. Over the years we have grown from one location in downtown Lancaster, Pennsylvania, to

eight locations, including a second brand, Cremation Services of Pennsylvania, Inc., as well as two additional development properties to house our growing company. One of the new development properties was a former funeral home, and will become a fully functional event space with a professional catering kitchen.

I joined the family business in 2004 and am currently serving as President, with 80 team members on staff. We are very excited about the completion of our newly constructed funeral home and crematory facility in Willow Street, Pennsylvania, opening this coming June. It will be our second funeral home that houses a crematory, making it our third crematory—a Facultative (FT III) unit. We also have owned a monument company since 1985, Heritage Monuments.

### **Q: What is your, or your company's, area of expertise?**

That is a tough one! We want to be an expert in every aspect of funeral service. Likely top of the list is taking care of families through high-quality care serving all faiths and cultures. We believe we are also cremation experts, owning and operating two

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crematories, and installing our third this year. Additionally, we have been recognized nationally for our success with educating and preplanning families within the community. We believe that helping every family make an educated decision and planning ahead is one of the most important things every individual should consider. Our active marketing aims to bring value to the families in our community by providing education, so every family has the chance to make the right decisions, while ensuring the process isn't cumbersome or scary.

**Q: What different techniques does each generation use in current business?**

We currently have two generations in the business. Chip is second generation and brings an array of skills and expertise with the fundamentals of the profession. Combined with my approach, which is progressively moving our business forward and preparing it for the future, we balance each other out. Chip is an incredible resource to all of us and can share expert advice when we are approaching new opportunities or problems. For example, as we move forward with technology and new options, having both mindsets leading together has really helped us grow.

Charles F. Snyder is serving more families and a higher percentage of families are opting for cremation. For instance, while 38% to 40% of families chose cremation in 2010, that percentage rose to 55% in 2020. All told, the annual number of cremations over the decade at the Liritz Pike location has increased by 15% to 17%, making Charles F. Snyder the largest cremation provider in the county, with the entire process handled at the facility.

**Q: With the percentage of cremation steadily rising in North America, what trends have you noticed that have aided this development?**

We believe price is not always the only or primary factor in choosing cremation, but rather personal beliefs and preferences combined with the simple fact that the popularity of this option is commonplace in America now. We have found when we are doing our job correctly, families who choose cremation are not spending less on their service. At the end of the day, everyone will need to choose the final disposition of their physical remains, but we also need to focus on the needs of the family to gather and have a service to pay tribute to the loss, regardless of the decision for the physical remains.

We also believe transparency is incredibly important with cremation. We have discovered that our investment into having our crematories under the roofs of our funeral homes has proven to be successful. More and more people are asking, "Where is your crematory located? What does it look like? Can I participate?"

Our objective is to confidently respond with the powerful statement of "Our onsite crematory is located at our funeral

home, it has a beautiful peaceful setting, and yes, you can participate and witness the cremation. Allow us to show you." This has proven to instill confidence in our team, and all of the families we are serving.

**Q: Your company recently purchased foreclosed property in Lancaster County, Pennsylvania, after the conviction of its former funeral director/operator. How do you plan to help rebuild trust and heal the community?**

By doing what we do best—taking care of families one at a time. We have high standards, and our team and community know this. We are committed to ensuring that anyone and everyone affected by this transition will receive the highest level of care from our staff. Since it wasn't our trust that was broken, it feels like an opportunity to step in and do right by the profession on behalf of all funeral professionals. These situations are a detriment to the reputation of funeral service if not handled appropriately, and we are motivated to turn that around as quickly as possible. We have already begun communicating with families previously served or preplanned by the former owner and providing full transparency and options. We will also expand our Cremation Services of Pennsylvania company into one of the locations to accommodate demand.

**Q: What are some of the issues facing your company for the future?**

Keeping up with growth and recruiting high quality staff to join our team so that we continue to serve the community with the highest standards possible.



Above (l to r): Chad Snyder, Mike Sapone, Paul Reynolds, Fred Gerfin, and Norm Mable.


## Q: How and when did you get involved with CANA?

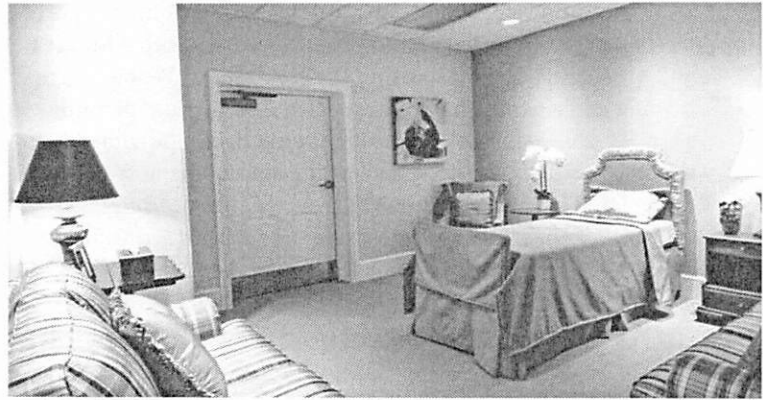
In 2009 when we installed our first on-site crematory, we knew it was important for our staff to be certified through the CANA Crematory Operations Certification Program™ (CANA COCP™) and have access to the resources you provide. We believe CANA has done a phenomenal job with keeping its members informed and educated.

## Q: How has CANA helped you personally and helped your business grow and be more competitive?

I know that being connected with your network and having access to your publications allows us to stay current and provide high quality care. This network has opened doors with other cremation providers as well, which is a valuable resource as a business owner. Most recently, we are very blessed to have been able to rely on references of these providers, which led us to work with Facultatieve Technologies and Ernie Kassoff who is leading the process to install our third crematory. Their quality and service is unmatched in the industry. Many of my colleagues in the cremation business have FT III's and we're looking forward to operating our own FT III in the near future.

## Q: What do you think is the major issue facing the cremation industry today that didn't previously exist? How do you think it will play out in the future?

The biggest challenge is marketing alongside low-cost providers who are just driving price and quality down, and at times have led consumers to simply bypass the consideration of ritual, a gathering, or a service. Oftentimes this also results in a mediocre or poor experience, which can also be damaging to the reputation of the profession. It is great for people to have options, and competition helps everyone stay current and create attractive options for consumers, but we have a gap with public perception when not everyone understands there are options. We feel our role is to continue with proactive marketing to teach the consumers about those options, so everyone isn't simply drawn to decide on price alone as the lowest common denominator. 



Above: The comfort room features a bedroom-like setting with couches and a bed where we provide families the option to view their loved one prior to a cremation or a placement into the casket or alternative container. It has been a very successful element of our crematory space, all of which is inside our funeral home.



Above: The witness observatory room where families can observe the cremation or participate with our crematory operator inside the crematory chapel space. We have some seating for ceremonial cremation services along with beautiful marble flooring and neutral wallpaper to help make cleaning easy.



*Chad Snyder is a third-generation funeral director who is president of his family's company, Charles F. Snyder Funeral Homes & Crematory, located in Lancaster, PA. Chad officially joined the family business in 2004 at which point the business had three funeral homes. Today, in 2022, Snyder funeral homes is celebrating its 75th anniversary. The business comprises eight funeral homes, three crematories, an e-commerce cremation company—Cremation Services of Pennsylvania—and a monument company. One area of the business that has become nationally recognized is the preplanning team and department Chad has developed over his career. Chad's passion for educating his community on preplanning, with the help of Precoa, has created a customer-award-winning program. What he's most proud of, though, is his incredibly dedicated team of people. Everyone at the company plays an extremely important role, and that is simply to take care of clients, families, and anyone who walks through their doors.*

**2022 Funeral Service Association of Canada (FSAC) Annual Conference** • RBC Convention Centre • Winnipeg, MB • May 31-June 2, 2022

**Embracing the DIY Consumer Webinar with Lacy Robinson** • June 29, 2022 • 1:00 pm CT

**NFDMA 2022 Annual National Convention and Exposition** • Hilton New Orleans Riverside • New Orleans, LA • July 30 – August 4, 2022

**CANA 104th Annual Cremation Convention** Omni Atlanta Hotel at CNN Center • Atlanta, GA • August 17-19, 2022

**CANA/Passages International Green Funeral Conference** • Sandia Resort & Casino • Albuquerque, NM • September 13-15, 2022

**Selected Independent Funeral Homes 2022 Annual Meeting** • Grand Hyatt Washington • Washington, DC • September 21-24, 2022

**2022 IAOPCC Annual Conference** Holiday Inn Chicago Mart Plaza • Chicago, IL • September 22-24, 2022

**NFDA 2022 International Convention & Expo** • Baltimore, MD • October 9-12, 2022

**CANA Cremation Symposium** The Linq • Las Vegas, NV • February 8-10, 2023

### CANA In-Person COCP

June 8, 2022 - Oakbrook Terrace, IL  
 August 17, 2022 - Atlanta, GA  
 October 4, 2022 - Buffalo, NY  
 October 5, 2022 - Syracuse, NY  
 October 25, 2022 - Albany, NY  
 October 26, 2022 - New York, NY  
 November 4, 2022 - Houston, TX

**Third Tuesdays: Virtual Peer Support Meetings** • GoCANA.org/PeerSupport  
 8pm ET / 7pm CT / 5pm PT

June 21, 2022  
 July 19, 2022  
 August 16, 2022  
 September 20, 2022  
 October 18, 2022  
 November 15, 2022  
 December 20, 2022

Lakewood, a Minneapolis Landmark, Announces Plans to Become More Inviting, Accessible and Sustainable



Above: The new Lakewood Welcome Center Building

Lakewood Cemetery will break ground this summer on a new building and landscaping project that aligns with the progressive vision of the 150-year-old nonprofit. The project includes a 25,000-square-foot, environmentally conscious Welcome Center and surrounding gardens that will offer an enhanced experience for the thousands of people that Lakewood welcomes and serves each year.

The project reflects and supports Lakewood's role as a nonprofit service organization and community resource, open to all, through a more welcoming entrance with contemplative gardens and walking paths open to the public; a warm, comfortable, and accessible building for serving families and the community that is inviting for all generations, faiths, and cultures; dedicated space for community education and engagement; expanded office space for a growing team of mission-driven advisors and service professionals; and responsible stewardship of Lakewood's energy, water, and plant resources.

"Lakewood is celebrating a huge milestone—150 years of serving our community," said Lakewood's president, Chris Makowske. "As we look ahead, we believe this is the perfect time to reimagine what a cemetery can offer and to explore new possibilities for becoming more accessible, sustainable, and welcoming to our community. We're excited about how the new Welcome Center will help us realize this vision."

The Welcome Center will be built in an undeveloped area of Lakewood to the east of the current Administration Building and greenhouses. The project will be managed with respect to the cemetery's peaceful surroundings and to minimize disruption to families, neighbors/community, and ongoing operations.

The project's design will facilitate a visitor's transition from the city into Lakewood's serene and historic landscape. New walking paths and signage will provide clearer wayfinding for families and visitors at the entrance. The road to the east will lead to the new Welcome Center building and surrounding gardens.

The Welcome Center building's multiple entries create a strong connection for those arriving from all directions. A rooftop canopy creates a continuous cover around the building, providing

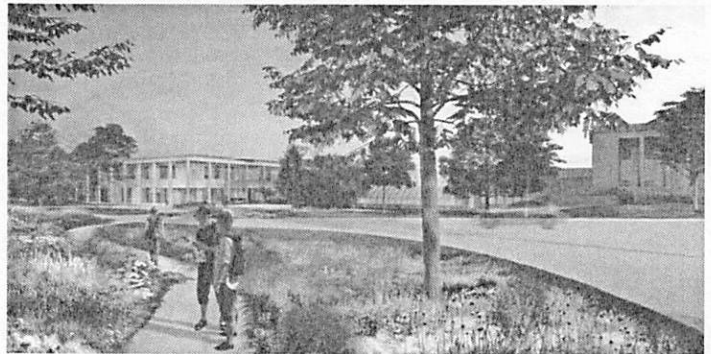
sheltered spaces for drop-off and to gather and connect with others. More than a half mile of accessible walking paths, four distinct garden areas, and three water features will be added surrounding the building and front entry — all open to the community.

Visitors to the Welcome Center will be greeted in a reception area with a fireplace and views to the gardens outside. Families will be accompanied to a separate lobby area with private rooms for consultation. Other visitors may browse exhibits in the gallery or attend an educational event in the community room. Lakewood team workspaces will be located on the upper level.

The Welcome Center has been designed to have “net zero” energy use, meaning it will produce as much energy as it uses. This is accomplished through a geothermal mechanical system, a high-performance building envelope, and the use of renewable energy created by a rooftop solar array.

Several other sustainable practices will be employed during the project’s design and construction. These include using sustainably sourced building materials, minimizing and recycling construction waste, and using landscaping materials that require less watering.

Find renderings, FAQs, and more information at [lakewoodcemetery.org/welcome-center](http://lakewoodcemetery.org/welcome-center).



Above: Lakewood Welcome Center’s outdoor seating area and walking paths.

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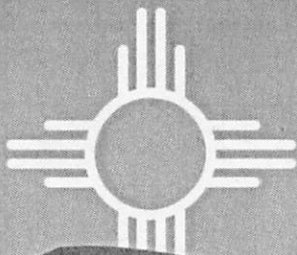
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### New Memorials Direct Digital Flipbook



New Memorials Direct is happy to announce a new marketing option for their funeral home partners—a digital flipbook! This interactive online brochure has clickable products that link directly to their website and the appropriate product to make the ordering process that much easier! Since the brochure is all digital, it can even be embedded onto your funeral home's website to allow the families you service to better understand the memorial options you sell. Updates to the digital brochure will be made dynamically, meaning after initial setup you can set it and forget it! The flipbook provides you with a similar look and feel to a printed publication without the concern or downtime of running out of stock. Printed paper materials will still be available as this new option can be used with or without supporting paper brochures.

To inquire about this or any of New Memorial Direct's memorial products, please contact New Memorials Direct via telephone at 1-253-649-0568 or visit their website at [www.NewMemorialsDirect.com](http://www.NewMemorialsDirect.com).

### Wilbert Funeral Services, Inc. Acquires Carrera Manufacturing, Inc.

Wilbert Funeral Services, Inc. is pleased to announce the acquisition of certain assets of Carrera Manufacturing, also doing business as W&M Manufacturing and Pier-Mac Plastics. Based in Portland, Indiana, Carrera is a molding and finishing manufacturer that produces casket hardware, automotive/ transportation components, and other consumer products.

"This transaction supports Wilbert's continued growth strategy and ongoing investment in complementary products and services benefiting funeral professionals and the families they serve," stated Mark Bates, President & CEO of Wilbert. "Carrera joins Astral within our Casket Division and going forward will do business as Astral Molding & Finishing."

"We are excited to complete the acquisition and further integrate the production of finish casket hardware into our ongoing manufacturing operations. Combining our operations yields a number of synergies for our company and ultimately the funeral professionals we serve," said Don Robinson, President of Wilbert's Casket Division. "Astral Molding & Finishing will not only support our internal demand but will continue to support the

hardware requirements for a range of other casket manufacturers in North America. Going forward, we are committed to enhancing and expanding on the assets acquired in order to exceed the needs of our customers.”

This transaction demonstrates Wilbert’s ongoing commitment to supporting and investing in the North American funeral industry. For more information, call (708) 865-1600.

## Passages International Named as Finalist in 2022 World Changing Ideas Awards

The winners of *Fast Company’s* 2022 World Changing Ideas Awards were announced, honoring clean technology, innovative corporate initiatives, brave new designs for cities and buildings, and other creative works that support the growth of positive social innovation, tackling social inequality, climate change, and public health crises.

For over 20 years, Passages International has led the funeral industry in the shift away from traditional funeral practices to eco-friendly, modern options. Passages is the only company in the funeral space fully dedicated to offering Earth-friendly funeral options for every step of the funeral process. Passages takes sustainability into account in every step of the process—from renewable resources to Fair Trade certified manufacturing to designing products with reduced shipping footprints.

Current estimates say that in the USA alone, we have dedicated 1.4 million acres of land to cemeteries. Every year, we bury four million gallons of toxic embalming fluids, 13,000 tons of steel, and 1.5 million tons of concrete for funerals. If every casket was made of wood (many are made of metal or other non-sustainable resources), we would use 150 million board feet of hardwood per year on caskets.

Now in its sixth year, the World Changing Ideas Awards showcase 39 winners, 350 finalists, and more than 600 honorable mentions—with climate, social justice, and AI and data among the most popular categories. A panel of eminent *Fast Company* editors and reporters selected winners and finalists from a pool of more than 2,997 entries across transportation, education, food, politics, technology, health, social justice, and more. In addition, several new categories have been added this year including climate, nature, water, and workplace. The 2022 awards feature entries from across the globe, from Switzerland to Hong Kong to Australia.

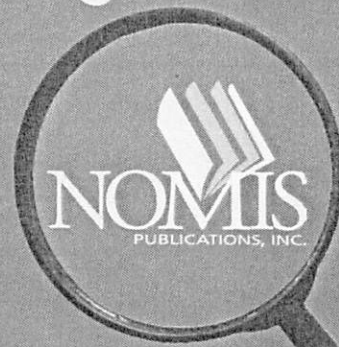
*Fast Company’s* Summer 2022 issue showcases some of the world’s most inventive entrepreneurs and companies tackling global challenges. The issue highlights, among others, probiotics for coral reefs, easy-to-assemble kit homes for refugees or disaster survivors, a 3D-printed vaccine patch, an electric truck, a system to heat homes from the waste heat of a name-brand factory, and prosecutor-initiated resentencing for overly long prison sentences.

“We are proud to have been chosen as a finalist for the Enduring Impact category of *Fast Company’s* World Changing Ideas awards. Our company has driven real, actionable change in the funeral industry for more than 20 years, and we continue to be a disruptor in a very traditional and slow-to-change space. Not only are our products better for the planet, but they enable grieving families to remember loved ones in a very personalized and meaningful

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way,” said Passages International President and Co-Founder Darren Crouch. “Our green funeral product company had humble beginnings, having started from the back of a family funeral home in Taos, N.M., and we are honored to be considered for this national award.”

“We are consistently inspired by the novelty and creativity that people are applying to solve some of our society’s most pressing problems, from shelter to the climate crisis. *Fast Company* relishes its role in amplifying important, innovative work to address big challenges,” says David Lidsky, interim editor-in-chief of *Fast Company*. “Our journalists have identified some of the most ingenious initiatives to launch since the start of 2021, which we hope will both have a meaningful impact and lead others to join in being part of the solution.”

# IN Memoriam



## Steve Bilodeau

Stephen Michael George Bilodeau and his zest for life will be lovingly remembered forever. He passed away too soon, but not before touching the lives of so many. With his family by his side, he died on Sunday, March 27, 2022 at the age of 59.

Steve is the son of Marie and the late Gilles “Gil” Bilodeau, and beloved son-in-law of Norris and

the late Judy Hearn; husband, “Darlin,” and soulmate of Cheryl Bilodeau; loving father, best friend, and mentor of Chantelle Seton (Jonathan), Tyler Bilodeau (Lauren), and Chelsea Lapointe (Dillon); dear Grampie “G” of Brantley, Sadie, and Stephen; brother of Paul (the late Jackie) Bilodeau and Linda Salisbury (John); brother-in-law of Jody Daniel (Trevor) and Tammy Apter. Steve will be missed by his many nieces and nephews: Matthew (Leigh-Anne), Michael S., Danielle (Dan), Michael B (Jillian), Makayla (Ryan), Cole, and Chloe.

Steve was an electrical contractor by trade and an entrepreneur at heart. Beginning his career with his father and brother with Gil and Sons Limited, he later founded mPower, a commercial electrical business; Eternity’s Touch, an innovative fingerprint jewelry business catering to the funeral profession; and Bildco, a local construction company.

Although Steve’s dash on this earth was short, he lived every second, filling it with as much life and love as possible. There was no question about Steve’s love for his family. He always made sure to say “I love you” at every opportunity. Steve had an unparalleled love with his “bride” Cheryl, his true soulmate. They enjoyed

nothing more than each other’s company. They spent their time “glamping” in their fifth wheel, traveling North America, seeing the views and taking in many country concerts.

They took their adventures international to many destinations including one of Steve’s favourite places—Tuscany. Here he enjoyed his favourite foods, spaghetti bolognese, red meat, and red wine. They loved their “oasis” on Mitchell’s Bay, and spent summers blasting music, ripping their jet-skis across the waterways, and competing for who could take the best picture of his favourite sunset views.

Steve was born and raised in Wallaceburg, and was passionate about supporting his community. He was involved in many initiatives to stimulate and grow his beloved hometown. A philanthropist through and through, he always was extremely generous, and put others’ needs before his own.

Although Steve didn’t take much time for himself, he always enjoyed a good game of golf. As a scratch golfer in his teen years, Steve enjoyed golfing a round with his “bride” and with his boys on Thursday, and always looked forward to his yearly golf trip with his friends.

No time with you ever would have been long enough, we were blessed to have you as ours, and if love could have saved you, you would have lived forever. We know your love is like the wind—we can’t see it but we feel it.

Online tributes may be shared at [www.CavanaghFuneralHome.ca](http://www.CavanaghFuneralHome.ca).

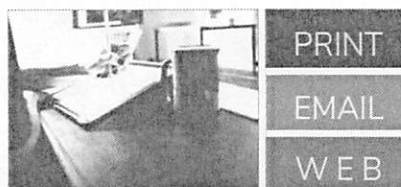
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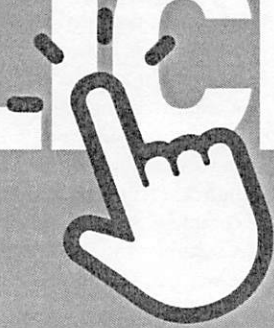
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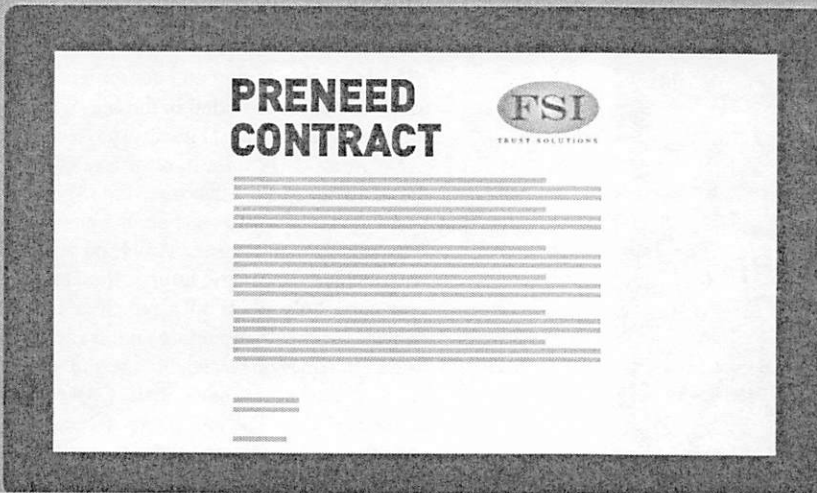
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**Report Reference** MH14647-19890728  
**Issue Date** 2017-AUGUST-16

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# NEGT.GuidelInfo Incinerators, Special Type

[View Listings](#)

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## [Incinerators] Incinerators, Special Type

[See General Information for Incinerators](#)

### USE AND INSTALLATION

This category covers commercial-use direct-fed incinerators, including those of the gas- and electric-ignition types, designed primarily for use as a crematory. A crematory is defined as an incinerator, for commercial purposes, used to reduce to ash animal and human cadavers. The incinerators are intended to be installed per the manufacturer's instructions, and intended to be connected to a medium-heat-appliance-type or high-heat-appliance-type chimney, as specified by the manufacturer.

This category also covers domestic-use direct-fed incinerators, including those of the gas- and electric-ignition types, designed primarily for use in one- and two-family dwellings for the burning of ordinary combustible waste materials and garbage incidental to domestic occupancy, and having a firebox or charging compartment of not over five cubic feet capacity. Domestic incinerators of this type may also be employed in other occupancies where the refuse is of a character for which the incinerator is designed and is not excessive in amount.

These products are not intended to incinerate any hazardous types of materials, such as biological/infectious, chemical, and/or explosive items. These products are not intended for use in spaces in which flammable vapors or gases may be present. These products have been investigated for safety, with respect to fire, shock, mechanical hazards, and carbon monoxide emissions. They are intended to be factory-made and can be installed as a packaged unit or assembled in the field from factory-built subassemblies.

This category does not cover incinerators that require the use of a brick or masonry wall, etc. that forms a part of a building structure.

These products are intended to be installed on noncombustible flooring, unless otherwise marked, with clearances to adjacent construction as specified by the manufacturer and marked on the incinerator.

These incinerators are intended for installation and use only as specified in the individual certifications.

### PRODUCT IDENTITY

The following product identity appears on the product:

Special-type Incinerator

### ADDITIONAL INFORMATION

For additional information, see Incinerators ([NCOZ](#)) and Heating, Cooling, Ventilating and Cooking Equipment ([AAHC](#)).

### REQUIREMENTS

The basic standard used to investigate cremation furnaces and other commercial incinerators in this category is [ANSI/UL 2790](#), "Commercial Incinerators."

The basic standard used to investigate electric toilets and other domestic incinerators in this category is [UL 791](#), "Residential Incinerators."

### UL MARK

The Certification Mark of UL on the product is the only method provided by UL to identify products manufactured under its Certification and Follow-Up Service. The [Certification Mark](#) for these products includes the UL symbol, the words "CERTIFIED" and "SAFETY," the geographic identifier(s), and a file number.

### Alternate UL Mark

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**Source Test Report for  
Particulate, Visible and  
Carbon Monoxide Emissions**

**EPA Method 1-5 & 10**

**Report  
14001-ST**

Date Conducted:  
**February 6, 2014**

Prepared for:  
**North Brevard Funeral Home  
For  
Matthews Cremation  
Power Pak II Plus**

Prepared by:  
 **Arlington Environmental Services, Inc.  
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*And*

**Beatty Environmental Services, LLC  
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## **1.0 Introduction**

Matthews International has installed a Matthews Cremation Power Pak II PLUS Cremation Unit at North Brevard Funeral Home FID 0090080 located at 1450 Norwood Ave. in Titusville. On February 6, 2014, tests for Particulate and Carbon Monoxide emissions were conducted on this unit.

The tests were performed in order to determine the particulate and carbon monoxide emission rate.

During the testing period, Marco Salgado, Division Manager of Matthews Cremation, maintained a log containing the emission control device and process data. This information is presented, along with the temperature charts, in Attachment C.

The results of this test verify compliance with the Florida Department of Environmental Protection Rule 62-296.401(5) F.A.C.

## 2.0 Certification of Test Results

**Facility Tested:** North Brevard Funeral Home  
1450 Norwood Ave.  
Titusville, FL 32796

**Type Process:** Human Cremation

**Abatement Device:** Afterchamber with Integral Afterburner

**Report:** 14001-ST

**Date:** February 6, 2014

### **Power Pak II Plus Cremation Unit - Model IE43-PPII PLUS, Serial #0690613**

Actual Particulate Emissions - 0.022 gr./dscf @7% O<sub>2</sub>


Allowable Particulate Emissions - 0.080 gr./dscf @7% O<sub>2</sub>

Actual Carbon Monoxide Emission Rate - 3.00 ppm @ 7% O<sub>2</sub>

Allowable Carbon Monoxide Emission Rate - 100 ppm @ 7% O<sub>2</sub>

All testing and analysis was performed in accordance with the Florida Department of Environmental Protection and the Code of Federal Regulations, 40, part 60.

I hereby certify that to my knowledge, all information and data submitted in this report is true and correct.



---

William D. Arlington  
Project Director

### **3.0 Allowable Emission Determination**

The allowable emissions were determined in accordance with the Florida Department of Environmental Protection Rule 62-296(5) F.A.C.

Substantiating data and calculations are presented in the Appendix D.

### **4.0 Cyclonic Flow Determination**

Due to the configuration of the system, cyclonic flow was considered to be non-existent at the sampling site.

5.0 Summary of Field and Laboratory Data  
 North Brevard Funeral Home  
 FID# 0090080  
 Report 14001-ST

	Run 1	Run 2	Run 3
Date	2/6/2014	2/6/2014	2/6/2014
Start Time	8:20	11:25	14:20
Stop Time	9:24	12:27	15:26
CP	0.84	0.84	0.84
Y	1.0140	1.0140	1.0140
^Ha (inches H2O)	1.7009	1.7009	1.7009
Diameter of Nozzle (inches)	0.6249	0.6249	0.7498
Stack Diameter or Equivalent (inches)	20.00	20.00	20.00
Static Pressure (inches H2O)	-0.12	-0.12	-0.12
Barometric Pressure (inches Hg)	30.15	30.15	30.15
Test Time (minutes)	60	60	60
Meter Volume (cubic feet)	38.741	33.130	40.335
Square Root ^P (inches H2O)	0.190	0.162	0.135
Orifice Pressure ^H (inches H2O)	1.299	0.955	1.356
Average Meter Temperature (Deg. F)	67.8	68.3	73.3
Average Stack Temperature (Deg. F)	1389.6	1240.6	1188.0
Particulate Sample Weight (grms)	0.0646	0.0473	0.0547
Water Collected (grms)	155.8	148.0	158.6
Percent CO2	8.9	9.0	9.4
Percent O2	7.3	6.9	6.7
Molecular Weight (lbs/lb Mole)	29.72	29.71	29.77
Nozzle Area (square feet)	0.00213	0.00213	0.00307

6.0 Summary of Results  
 North Brevard Funeral Home  
 FID# 0090080  
 Report 14001-ST

	Run 1	Run 2	Run 3	Average
Date	2/6/2014	2/6/2014	2/6/2014	
Start Time	8:20	11:25	14:20	
Stop Time	9:24	12:27	15:26	
Charge Weigh lbs.	229	150	171	183
Particulate Emission Rate (gr./dscf @ 7% O <sub>2</sub> )	0.0257	0.0214	0.0202	0.022
Allowable Particulate Emission Rate (gr./dscf @7% O <sub>2</sub> )	0.080	0.080	0.080	0.080
Carbon Monoxide Emission Rate (ppm @7% O <sub>2</sub> )	1.63	3.74	3.64	3.00
Allowable Carbon Monoxide Emission Rate (ppm @7% O <sub>2</sub> )	100	100	100	100

7.0 Particulate Emission Results  
 North Brevard Funeral Home  
 FID# 0090080  
 Report 14001-ST

	Run 1	Run 2	Run 3
Area (square feet)	2.18	2.18	2.18
Stack Pressure (inches Hg)	30.14	30.14	30.14
Meter Pressure (inches Hg)	30.25	30.22	30.25
Sample Volume (Std. Cu. Ft.)	39.706	33.900	40.923
Water Vapor (Cubic Feet)	7.35	6.98	7.48
Sample Moisture (percent)	15.62	17.07	15.45
Saturation Moisture (percent)	100.00	100.00	100.00
Molecular Weight (lbs/lb Mole wet)	27.89	27.71	27.95
Velocity (fpm)	1214	996	814
Volumetric Flow Rate (acfm)	2649	2173	1776
Volumetric Flow Rate (scfm-dry)	643	563	484
Concentration (gr/dscf)	0.0251	0.0215	0.0206
Concentration@7% O <sub>2</sub> (gr/dscf)	0.0257	0.0214	0.0202
Mass Emission Rate (lbs./hr.)	0.14	0.10	0.09
Percent Isokinetic	105.52	102.75	100.17

8.0 Carbon Monoxide Emission Results  
 North Brevard Funeral Home  
 FID# 0090080  
 Report 14001-ST

	Run1	Run 2	Run 3	Average
Date	2/6/2014	2/6/2014	2/6/2014	
Start Time	8:20	11:25	14:20	
Stop Time	9:24	12:27	15:26	
Percent Oxygen	7.33	6.89	6.73	6.98
Carbon Monoxide (PPM )	1.59	3.77	3.71	3.02
Carbon Monoxide Emissions (PPM @ 7% O <sub>2</sub> )	1.63	3.74	3.64	3.00
Carbon Monoxide Allowable ( PPM@ 7% O <sub>2</sub> )	100	100	100	100

WASHINGTON CITY  
CITY COUNCIL MEETING  
STAFF REVIEW

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Item #

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**HEARING DATE:** April 26, 2023

**ACTION REQUESTED:** G-23-02, A request to amend the General Plan Land Use Map in the area located at approximately 7700 South and 1000 East (St. George Airport area), from the current designations of Industrial (I), Business (Bus), Regional Commercial (RCOMM) and Community Commercial (CCOM), to a proposed Planned Unit Development (PUD) General Plan Land Use designation.

**APPLICANT:** Bush and Gudgell Inc.

**OWNER:** V & S Railway LLC and Freeport West - Daybreak LLC

**ENGINEER:** Bush and Gudgell Inc.

**REVIEWED BY:** Drew Ellerman, Community Development Director

**RECOMMENDATION:** Recommend Approval

---

**Background**

The applicants are seeking to amend the General Plan Land Use Map in the area located at approximately 7700 South and 1000 East (St. George Airport area). The requested area covers approximately 276.68 acres. The current Land Use designations are Industrial (I), Business (Bus), Regional Commercial (RCOMM) and Community Commercial (CCOM).. The applicants are seeking approval to have the Land Use designations changed to a single Planned Unit Development (PUD) General Plan Land Use designation.

The surrounding General Plan Land Use designations are Industrial (I) and Regional Commercial (RCOMM) to the north, Industrial (I) and Community Commercial (CCOM) to the west, and St. George city designations (industrial and/or manufacturing) to the south and west.

Staff has reviewed the requested change and is comfortable with the proposal, finding it to be in harmony with surrounding uses and general plan designations. The Planning Commission reviewed this request at their April 19, 2023 meeting.

**Recommendation**

The Planning Commission unanimously recommended approval for G-23-02, to amend the General Plan Land Use Map from the current Industrial (I), Business (Bus), Regional Commercial (RCOMM) and Community Commercial (CCOM), to the proposed Planned Unit Development (PUD) designation, as outlined above and shown on the exhibit attached hereto, onto the City Council.



**BUSH & GUDGELL, INC.**  
Engineers • Planners • Surveyors  
205 East Tabernacle  
St. George, Utah 84770  
(435) 673-2337 (ph.)  
(435) 673-3161 (fax)

Drew Ellerman  
Director: Community Development  
Washington City Planning and Zoning  
Washington City, UT

March 13, 2023

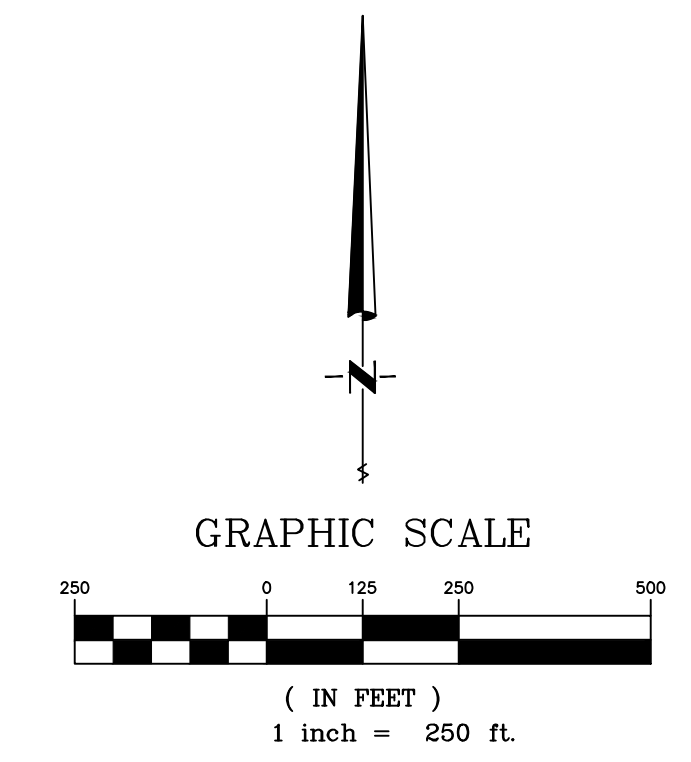
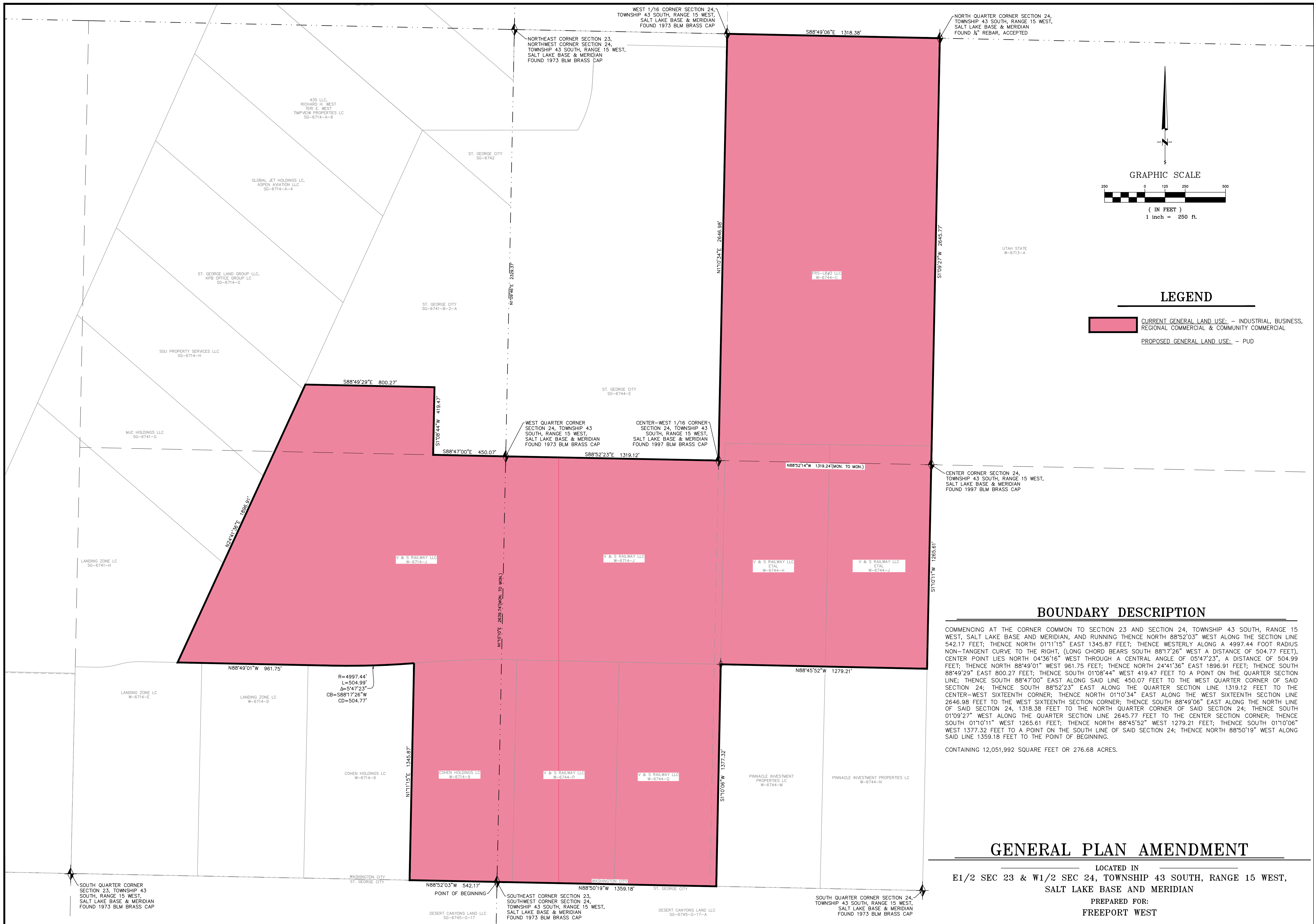
RE: General Plan Amendment Request – ARA Southwest Logistics Center

Dear Mr. Ellerman,

The subject parcel currently has designations of Industrial, Business, Regional Commercial and Community Commercial. The applicant desires to change the designation from its current designations to PUD. This conforms with the requests made to the applicant by Washington City staff during a Staff Developer meeting on March 8, 2023. Your consideration of this request is greatly appreciated.

Sincerely,

Ryan Lay  
Project Manager  
Bush & Gudgell, Inc.



**LEGEND**

- CURRENT GENERAL LAND USE: - INDUSTRIAL, BUSINESS, REGIONAL COMMERCIAL & COMMUNITY COMMERCIAL
- PROPOSED GENERAL LAND USE: - PUD

**BOUNDARY DESCRIPTION**

COMMENCING AT THE CORNER COMMON TO SECTION 23 AND SECTION 24, TOWNSHIP 43 SOUTH, RANGE 15 WEST, SALT LAKE BASE AND MERIDIAN, AND RUNNING THENCE NORTH 88°52'03" WEST ALONG THE SECTION LINE 542.17 FEET; THENCE NORTH 01°11'15" EAST 1345.87 FEET; THENCE WESTERLY ALONG A 4997.44 FOOT RADIUS NON-TANGENT CURVE TO THE RIGHT, (LONG CHORD BEARS SOUTH 88°17'26" WEST A DISTANCE OF 504.77 FEET), CENTER POINT LIES NORTH 04°36'16" WEST THROUGH A CENTRAL ANGLE OF 05°47'23", A DISTANCE OF 504.99 FEET; THENCE NORTH 88°49'01" WEST 961.75 FEET; THENCE NORTH 24°41'36" EAST 1896.91 FEET; THENCE SOUTH 88°49'29" EAST 800.27 FEET; THENCE SOUTH 01°08'44" WEST 419.47 FEET TO A POINT ON THE QUARTER SECTION LINE; THENCE SOUTH 88°47'00" EAST ALONG SAID LINE 450.07 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 24; THENCE SOUTH 88°52'23" EAST ALONG THE QUARTER SECTION LINE 1319.12 FEET TO THE CENTER-WEST SIXTEENTH CORNER; THENCE NORTH 01°10'34" EAST ALONG THE WEST SIXTEENTH SECTION LINE 2646.98 FEET TO THE WEST SIXTEENTH SECTION CORNER; THENCE SOUTH 88°49'06" EAST ALONG THE NORTH LINE OF SAID SECTION 24, 1318.38 FEET TO THE NORTH QUARTER CORNER OF SAID SECTION 24; THENCE SOUTH 01°09'27" WEST ALONG THE QUARTER SECTION LINE 2645.77 FEET TO THE CENTER SECTION CORNER; THENCE SOUTH 01°10'11" WEST 1265.61 FEET; THENCE NORTH 88°45'52" WEST 1279.21 FEET; THENCE SOUTH 01°10'06" WEST 1359.18 FEET TO A POINT ON THE SOUTH LINE OF SAID SECTION 24; THENCE NORTH 88°50'19" WEST ALONG SAID LINE 1359.18 FEET TO THE POINT OF BEGINNING.

CONTAINING 12,051,992 SQUARE FEET OR 276.68 ACRES.

**GENERAL PLAN AMENDMENT**

LOCATED IN  
**E 1/2 SEC 23 & W 1/2 SEC 24, TOWNSHIP 43 SOUTH, RANGE 15 WEST, SALT LAKE BASE AND MERIDIAN**

PREPARED FOR:  
**FREEMONT WEST**

<p><b>BUSH &amp; GUDGELL, INC.</b>          Engineers - Planners - Surveyors          205 East Tabernacle Suite #4          St. George, Utah 84770          Phone: (435) 375-3161          www.bushandgudgell.com</p>	<p>Revision          By          Date          No</p>
<p><b>BG</b></p>	
<p>Drawn : PAS/GM Date : 03/09/2023          Email : gmayers@bushandgudgell.com          Checked : DGM          Approved : DGM          Scale : 1" = 250'          Job No : 221206</p>	
<p><b>GENERAL PLAN AMENDMENT</b></p>	
<p>LOCATED IN  <b>E 1/2 OF SEC 23 &amp; W 1/2 SEC 24, T-43-S, R-15-W, SLR&amp;M AIRPORT PARKWAY, ST. GEORGE, UTAH</b></p>	
	<p>PREPARED FOR: <b>FREEMONT WEST</b></p>
	<p>SHEET  <b>1</b>          SHEETS          FILE: 221206 ROS</p>



**PROJECT FLOW CARD:**

**G-23-02 General Plan Amendment**

**MEETING DATE:**

**April 19, 2023- PC**

Planning	Reviewed. No concerns	
Hillside	n/a	
Public Works	No concerns	
Engineer	I have reviewed and no concerns for this general plan amendment	
Fire Dept.	NA	
Parks/Trails	Reviewed, This Development has a master planned trail running through it. We have had discussions about including the trail. No concerns at this point.	
Building dept	NA	
Washington Power	NA	
Dixie Power	Reviewed- no concerns	
Economic Dev	Approved w/ conditions-Development agreement template has been sent to the developer. City will need a working draft before staff will approve anticipated zone change	

Additional Comments:

**ORDINANCE NO. 2023-XX**  
**AN ORDINANCE AMENDING THE GENERAL PLAN LAND USE**  
**DESIGNATION WITHIN WASHINGTON CITY, UTAH**

**WHEREAS**, the Washington City Community Development Department has recommended the following General Plan Land Use Map designation be adopted; and

**WHEREAS**, the Planning Commission, pursuant to applicable notice requirements, conducted a public hearing on April 19, 2023, which public hearing was closed, for the purpose of considering the proposed amended General Plan Land Use Map designation and the making of formal recommendation to the City Council; and

**WHEREAS**, the City Council, conducted a public meeting on April 26, 2023; and

**WHEREAS**, the City Council has reviewed this amendment and determined that it is in the best interest of the public and promotes the health, safety and general welfare of the community; and

**WHEREAS**, the City Council of Washington City, Utah, desires to amend the General Plan Land Use Map of Washington City, and

**BE IT ORDAINED BY THE CITY COUNCIL OF WASHINGTON CITY, UTAH**, that the following described property is hereby amended by General Plan Land Use Map request **G-23-02**, from the current Industrial, Business, Regional Commercial & Community Commercial to Planned Unit Development, located at approximately 7700 South 1000 East, and more particularly described as follows:

Parcel ID and Detailed Legal Description in Exhibit A.

**PASSED AND ORDERED POSTED** on this 26th day of April 2023.

Washington City

Attest:

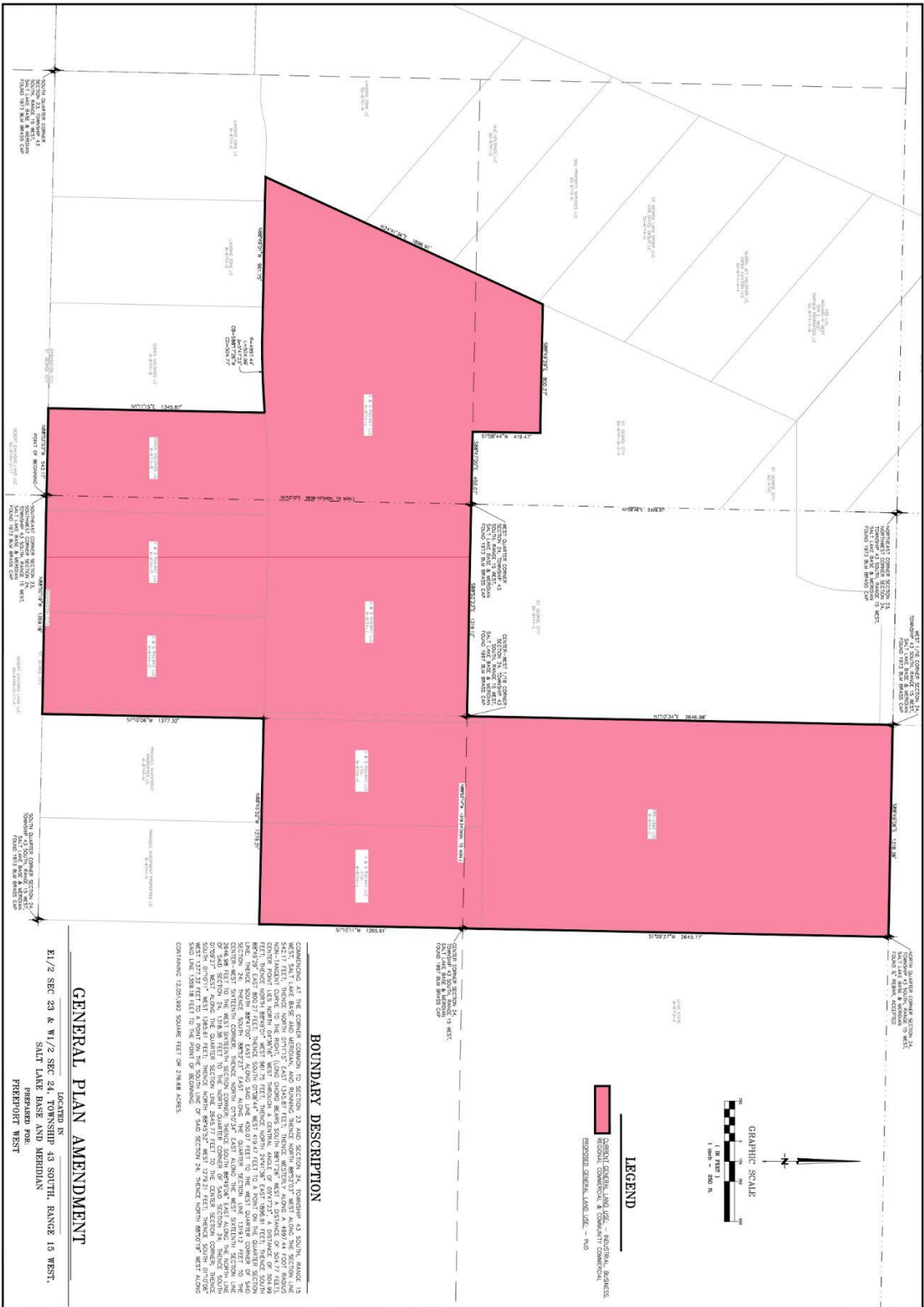
\_\_\_\_\_  
Kress Staheli, Mayor

\_\_\_\_\_  
Tara Pentz, City Recorder

## Exhibit A

Commencing at the Corner common to Section 23 and Section 24, Township 43 South, Range 15 West, Salt Lake Base and Meridian, and running thence North 88°52'03" West along the section line 542.17 feet; thence North 01°11'15" East 1345.87 feet; thence westerly along a 4997.44 foot radius non-tangent curve to the right, (long chord bears South 88°17'26" West a distance of 504.77 feet), center point lies North 04°36'16" West through a central angle of 05°47'23", a distance of 504.99 feet; thence North 88°49'01" West 961.75 feet; thence North 24°41'36" East 1896.91 feet; thence South 88°49'29" East 800.27 feet; thence South 01°08'44" West 419.47 feet to a point on the quarter section line; thence South 88°47'00" East along said line 450.07 feet to the West Quarter Corner of said Section 24; thence South 88°52'23" East along the quarter section line 1319.12 feet to the Center-West Sixteenth Corner; thence North 01°10'34" East along the west sixteenth section line 2646.98 feet to the West Sixteenth Section Corner; thence South 88°49'06" East along the north line of said Section 24, 1318.38 feet to the North Quarter Corner of said Section 24; thence South 01°09'27" West along the quarter section line 2645.77 feet to the Center Section Corner; thence South 01°10'11" West 1265.61 feet; thence North 88°45'52" West 1279.21 feet; thence South 01°10'06" West 1377.32 feet to a point on the south line of said Section 24; thence North 88°50'19" West along said line 1359.18 feet to the point of beginning.

Containing 12,051,992 square feet or 276.68 acres.



<b>GENERAL PLAN AMENDMENT</b> SHEET 1 OF 1	LOCATION IN <b>E 1/2 SEC 23 &amp; W 1/2 SEC 24 TOWNSHIP 43 SOUTH RANGE 13 WEST,          SULT LAKE BASIN AND MERIDIAN          PREPARED FOR: PREPOT WEST</b>	Drawn: ZAS/GM Date: 03/09/2011 Email: zgas@bushandgudgell.com Checked: BGM Approved: JSM Date: 03/09/2011 Job No: 221306	 <b>BUSH &amp; GUDGELL, INC.</b> Engineers - Planners - Surveyors 205 East Tennessee Blvd #4 St. Charles, MO 64304 Phone: (417) 221-2177 Fax: (417) 673-5161 www.bushandgudgell.com	No Date By Revision
	GENERAL PLAN AMENDMENT LOCATION IN <b>E 1/2 OF SEC 23 &amp; W 1/2 SEC 24 T-43-S-R-15-W-SB3AM</b> <b>PREPARED FOR: PREPOT WEST</b>			

# Briefing Document

**Description:** Fiscal Year 2023-2024 Budget

**Presenter:** Brian Brown

**Submitted By:** Finance Department

## **BUDGET PRESENTATION FISCAL YEAR 2023-2024**

Honorable Mayor and City Council:

### **BACKGROUND INFORMATION**

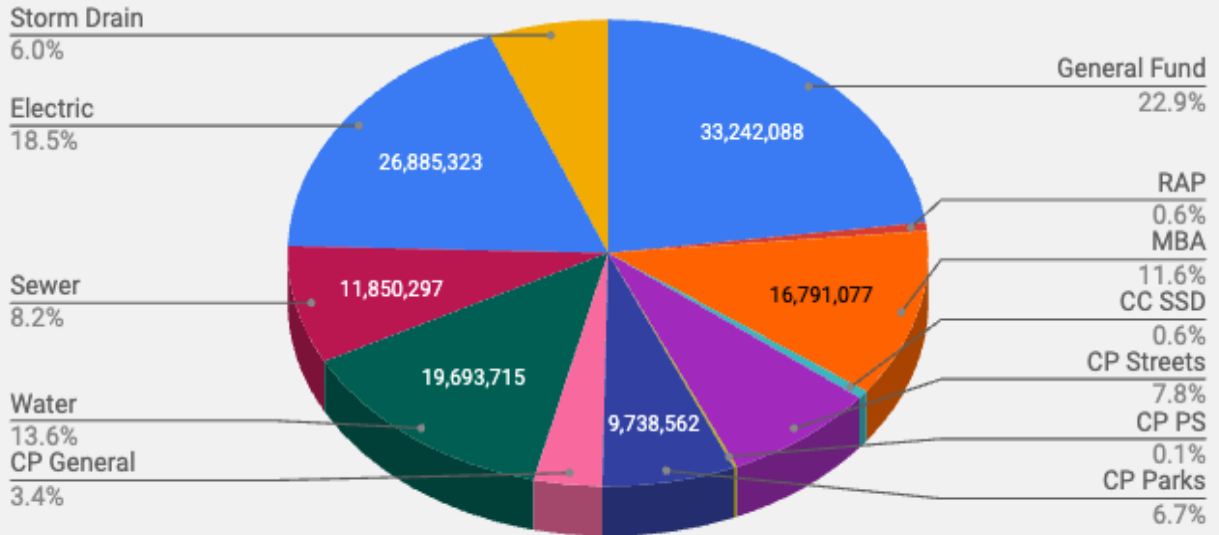
The attached Tentative Budget contains the projected revenues and expenditures for the upcoming fiscal year. State law requires that cities adopt a Tentative Budget on or before the first scheduled meeting in May. The tentative budget is adopted after holding a public hearing. By State law, the final budget must be adopted by June 30.

We present to you Washington City's budget for the Fiscal Year 2023-2024, which begins on July 1, 2023, and ends on June 30, 2024. This budget is presented for adoption as the City's Tentative Budget prior to the public hearing scheduled for May 10, 2023. The budget is balanced with respect to revenue and expenditures. The budget, as proposed, is designed to advance the strategic goals and objectives that have been established by the Council and covers projected revenues and expenditures for the General Fund, Enterprise Funds, Capital Improvement Funds, and Debt Service Funds of the City. The total budget for Fiscal Year 2023-2024 is \$145,114,252. The increase in budget amount from 2023 is largely due to an increase in planned capital projects.

Attached is a summary of the Capital Outlay for the Fiscal Year 2023-2024. The Capital Outlay includes vehicles, equipment, and projects which are included in the Tentative Budget. The Tentative Budget and Capital Outlay are available at [washingtontcity.org/government/budget](http://washingtontcity.org/government/budget).

The departments were directed that the operational expenses should be planned to maintain existing service levels for each department. Any additional funds or requests were submitted to the City Manager. The departments also submitted requests for capital projects, vehicles/equipment, personnel, and one-time expenses. These requests were reviewed by the City Manager and Finance Director, in consultation with each department. Below is a summary of the Tentative Budget and a copy of the Tentative 2023-2024 Budget is attached for your review.

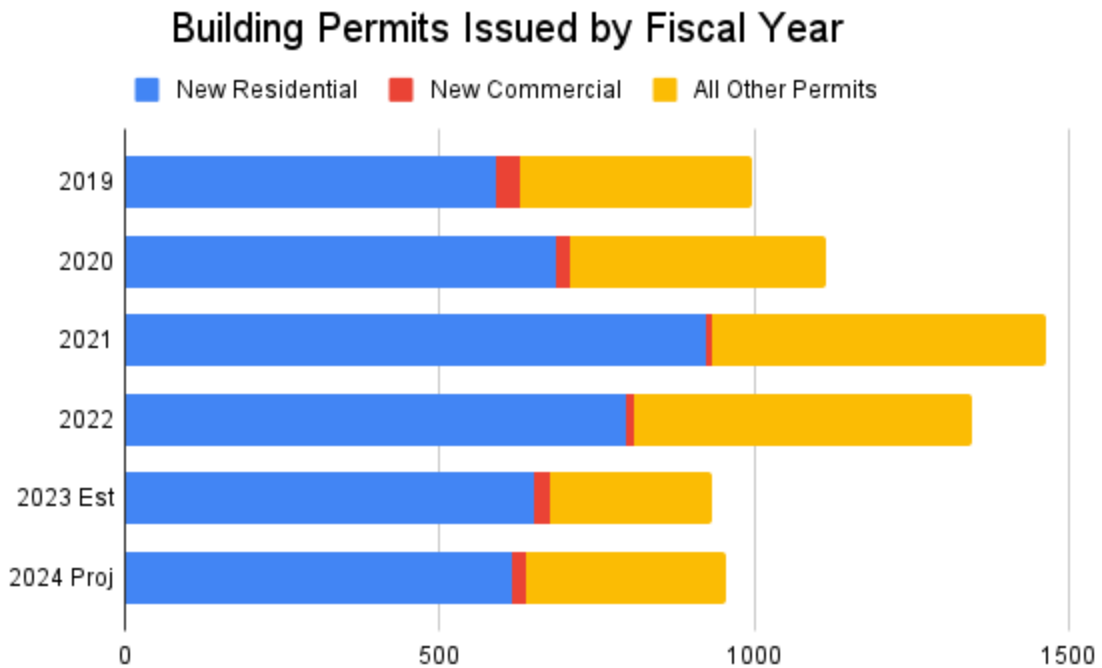
## 2023-2024 Tentative Budget



Fund Name	2022-2023 Current	2023-2024 Proposed
General Fund	31,591,981	33,242,088
Rap Tax Special Revenue Fund	520,000	850,000
Washington City Foundation	4,000	25,000
Municipal Building Authority	10,747,379	16,791,077
Coral Canyon SSD	834,174	827,024
Capital Project Streets	12,406,367	11,288,367
Capital Project Public Safety	211,722	216,272
Capital Project Leisure Srvc	3,372,631	9,738,562
Capital Project General	150,000	5,000,000
Water	19,724,486	19,693,715
Sewer	10,257,493	11,850,297
Electric	21,841,240	26,885,323
Storm Drain	12,114,334	8,706,527
<b>Grand Total</b>	<b>123,775,807</b>	<b>145,114,252</b>

## GROWTH

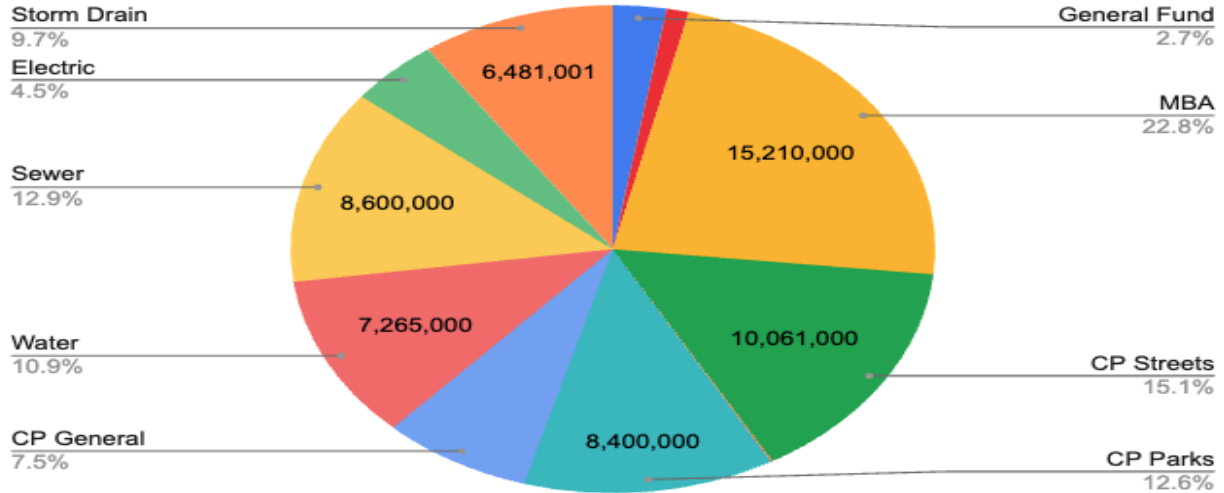
We are anticipating the housing market to continue to grow in Washington City. Rapid population growth and job growth are the two most important drivers of the housing demand right now in Utah. According to housing experts, a balanced market has roughly a six-month supply of houses. Currently, Utah has approximately a four-week supply of homes. Locally, we have large development projects in process that will add to the future needs of the community. The tentative budget includes projections based on approximately 615 new residential permits. This number is a conservative projection and may be much more based on current numbers.



## CAPITAL OUTLAY INVESTMENT

Whereas private businesses use profit (revenue (-) expenses) as an indicator of wealth, governments use quality of life indicators. These traditionally will come in the form of capital assets that enhance the health, safety, and general welfare of residents. The 2023-2024 budget, as proposed, includes an investment of \$66 million in capital outlay to further this objective. This is an increase of \$10 million from last year's capital outlay. The chart below summarizes the capital outlay included in the 2023-2024 budget. See the Capital Project Plan for 2023-2024, vehicle/equipment, and one-time expenses requests for a full listing of the capital outlay.

## Capital Outlay



\* MBA - Municipal Building Authority - Wheels Park Construction

## PERSONNEL

Local government will always be a human capital business. The product of the government is in the process. This requires the interrelation of elected officials and staff with the citizenry to determine the goals and vision of the community. These interactions are then articulated into a Mission Statement, Strategic Plans, and policy objectives that are executed by the government organization for and on behalf of the citizens. Constant citizen input allows the organization to determine goal realization and incremental policy application adjustments. Staff is a necessary link in the business of governmental service.

The ongoing population growth and the current labor conditions continue to add pressure to the Washington City pay structure. In accordance with the pay-for-performance matrix (which includes the base multiplier) adopted by Council in 2016, and in an effort to address these labor challenges, management is recommending a 2.0% base multiplier for the 2024 pay-for-performance matrix. Equity adjustments will still be made on an as-need basis. It is recognized that a failure to keep up with competitive pay simply defers adjustments to a future year and budget.

We will continue to monitor the labor market to be aware of the market-based salaries, wages, and benefits and work with Personnel Systems, Inc. in the evaluation of our wage and pay structure, recognizing that pay is only one component of employee compensation.

Healthcare and retirement are also major components of employee compensation. The tentative budget proposes to maintain healthcare benefits and includes a healthcare premium renewal with no increase. **This results in no increase in healthcare costs for the 2024 budget.** In December 2022, we received a dividend check from PEHP for \$55,167. We continue to apply the dividend checks to offset the annual premiums. After applying the dividend, the true renewal rate is

around a 1.3% overall net decrease.

## **CONCLUSION**

The financial well-being and budget of the City are subject to the external forces of mandates imposed by Federal and State laws and regulations, along with changing economic conditions. These competing forces must then be balanced against the need for maintaining services and acceptable conditions of City assets such as equipment, public buildings, roads, water lines, power facilities, and valued community amenities. Striking a balance between competing external forces and City needs will, from time to time, result in a need for adjustment to fees, charges, and other funding mechanisms. Management seeks always to maintain a solid financial base, a fundamental pay-as-you-go philosophy for most financing needs and to keep taxes and fees low but consistent with maintaining services and the condition of public assets.

We want to acknowledge the many hours of work by our staff on this budget and especially the guidance and leadership provided by the Mayor and Council, as they have worked to set priorities and policies to guide this budget process.

If you have any questions, please don't hesitate to reach out.

Respectfully,

Brian Brown  
Finance Director

Jeremy Redd  
City Manager

# Capital Projects By Department

## Fiscal Year 2023-2024

Department	Description	Total
Parks & Rec, Public Property	Covington Parking	250,000
	Old Gym remodel	500,000
<b>Parks &amp; Rec, Public Property Total</b>		<b>750,000</b>
Municipal Building Authority	Rebuild Station 62	5,210,000
	Wheels Park	10,000,000
<b>Municipal Building Authority Total</b>		<b>15,210,000</b>
Capital Projects Street	3650 S. SR7 Interchange	2,800,000
	Buena Vista & Green Spring Improvments	500,000
	Main St. North Improvments	350,000
	Signal Wash Pkwy & Commerce	1,000,000
	Street Dept. Warehouse	1,000,000
	Telegraph Medians	500,000
	Telegraph Signal (1100 E or Bella Vista)	550,000
	Telegraph Signal 500 W	230,000
	WalMart/HomeDepot Connector	150,000
	Wash. Fields Road Ph7(Warner South)	2,256,000
	Temple Triangle Landscaping	300,000
<b>Capital Projects Street Total</b>		<b>9,636,000</b>
Capital Projects Public Safety	Hurricane Valley Fire District Station 46/64	50,000
<b>Capital Projects Public Safety Total</b>		<b>50,000</b>
Capital Projects Leisure Srvc	Canal Trail	1,000,000
	Mill Creek Trail Ext	2,000,000
	Canal Trailhead	2,000,000
	Washington Parkway Trail	1,000,000
	Grapevine Trailhead	2,400,000
<b>Capital Projects Leisure Srvc Total</b>		<b>8,400,000</b>
Capital Projects General	Land Acquisitions	5,000,000
<b>Capital Projects General Total</b>		<b>5,000,000</b>
Water Distribution	Additional need for South Fields Line to Airport (NOT IN CFP)	1,655,000
	Additional Needed for Long Valley Tank	1,500,000
	Long Valley Tank	2,528,000
	South Fields Line to Airport	1,100,000
	Sunrise Valley Tank (ROW/Design)	200,000
<b>Water Distribution Total</b>		<b>6,983,000</b>
Sewer	10" Parallel Fairway	200,000
	100 E Line Replacement	560,000
	12" Parallel 140 W 1725 S	1,000,000
	300 S Mainline Replacement	180,000
	400 S Mainline Replacement	180,000
	Industrial Outfall P-2	400,000
	Line Upsizing Agreements	250,000
	Manhole R&R	100,000
	Master Plan	80,000
	South Fields Line to Airport (NOT IN CFP)	1,480,000
	Upsize 14" Line Crossing I-15	600,000
	Washington Fields Trunkline	2,500,000
<b>Sewer Total</b>		<b>7,530,000</b>
Electric	1100 E to 300 E Underbuild Reconstructor	150,000
	AMI Phase 1	1,000,000
	Exit 11 - UDOT	200,000
	Grapevine Sub Design & Transformer Spec	200,000
	Grapevine Sub Site Work	900,000
	Mobile Home Park Upgrade	50,000
	Poleyard Grading	125,000
	Poleyard Land	75,000
	Tie to Grapevine Commercial - Conductor	200,000
<b>Electric Total</b>		<b>2,900,000</b>
Storm Drain	515 West Trunkline WAF-03	990,000
	Buena Vista PL566	1,032,667
	Industrial Outfall South Wash Dam Rd WAD-03	270,000
	Line Upsizing Agecements	250,000
	Main St Basin PL566	2,065,334
Y Drain WAF-09 PL566	1,323,000	
<b>Storm Drain Total</b>		<b>5,931,001</b>
<b>Grand Total</b>		<b>62,390,001</b>

## Vehicles/Equipment 2023-2024

Dept	Description	Amount
Maint	JR Ford Maverick	23,169
Maint	Scissor Lift	22,000
Fire	Brush Truck	190,000
Fire	Fire Engine	750,000
Streets	Small Dump Rollover23	75,000
Streets	Sweeper Rollover 23	350,000
Parks	Billy Goat Debris Loader	24,250
Parks	DHG Pressure Washer on Trailer	11,885
Parks	Dump Bed for Replacement Dump Truck	20,000
Parks	Ford Maverick	23,000
Parks	Replacement Ford F250	96,000
Parks	Replacement Mower John Deere Z994R	17,258
GC	Reel Grinder	88,000
GC	Equip Lift	10,000
Cemetery	Replacement F350 Dump Chassis	45,000
Cemetery	Replacement Ride-On Aerator	13,025
Com Dev	Ford Maverik	50,000
Water	Last year shortfall F350/utility	54,000
Water	Last year truck shortfall F150	38,000
Water	Trench Shoring	15,000
Water	Valve Exerciser	100,000
Sewer	Camera Trailer Replacement	225,000
Sewer	Easement Jetting Machine	80,000
Sewer	Jet Truck	600,000
Sewer	Last Year truck shortfall	40,000
Sewer	Ridgepoint Lift Backup Generation & Electrical Upgrades	85,000
Power	Compressor	25,000
Power	Skid Steer Rollover from FY23	75,000
Storm	Jet Truck Rollover 23	550,000
<b>Total</b>		<b>3,695,587</b>

## One-Time Expenses 2023-2024

Dept	Description	Amount
Admin	Enterprise Resource Planning (ERP) Software	150,000
Admin	Boiler City Hall	44,392
Parks	Dog Park Phase 1 Turf Renovation	16,000
Parks	Replacement Playground, Heritage 2	90,000
Parks	Trail / Parking Lot Resurfacing	40,000
WCCC	Lobby Remodel	25,000
WCCC	Slide repair	35,000
Water	Well Rehabilitation	75,000
Sewer	Lift Station Impeller upgrades	40,000
<b>Total</b>		<b>515,392</b>



**Washington City**  
Where Dixie Began

**Tentative Budget**  
**Fiscal Year 2023-2024**

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>10</b>	<b>General Fund</b>				
<b>31</b>	<b>Taxes</b>				
<b>3110</b>	<b>Property Taxes-current</b>				
10-31-3110-3110	Current Year Property Tax	\$ 3,638,186	\$ 3,807,090	\$ 4,446,400	
<b>3110</b>	<b>Property Taxes-current</b>	<b>\$ 3,638,186</b>	<b>\$ 3,807,090</b>	<b>\$ 4,446,400</b>	
<b>3120</b>	<b>Property Taxes-delinquent</b>				
10-31-3120-3120	Delinquent Prior Years' Taxes	\$ 99,475	\$ 150,000	\$ 150,000	
<b>3120</b>	<b>Property Taxes-delinquent</b>	<b>\$ 99,475</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	
<b>3130</b>	<b>General Sales &amp; Use Tax</b>				
10-31-3130-3130	General Sales Tax (local 1%)	\$ 8,284,756	\$ 8,355,833	\$ 10,024,000	
10-31-3130-3134	Sales Tax Local Transit (.10%)	\$ 747,718	\$ 706,201	\$ 810,000	
10-31-3130-3135	Transient Room Tax (1%)	\$ 330,305	\$ 334,213	\$ 357,608	
<b>3130</b>	<b>General Sales &amp; Use Tax</b>	<b>\$ 10,115,512</b>	<b>\$ 9,396,247</b>	<b>\$ 11,191,608</b>	
<b>3140</b>	<b>Franchise Taxes</b>				
10-31-3140-3140	Energy Use Tax (6%)	\$ 1,688,537	\$ 1,672,215	\$ 1,993,000	
10-31-3140-3143	Franchise Tax (5%)	\$ 121,162	\$ 121,016	\$ 127,000	
10-31-3140-3144	Telecommunication Tax (3.5%)	\$ 114,281	\$ 123,268	\$ 143,000	
<b>3140</b>	<b>Franchise Taxes</b>	<b>\$ 1,923,980</b>	<b>\$ 1,916,499</b>	<b>\$ 2,263,000</b>	
<b>3170</b>	<b>Fee-in-lieu Of Prsnl Prty Tx</b>				
10-31-3170-3170	Fee Assessment Tax	\$ 287,140	\$ 300,509	\$ 349,000	
<b>3170</b>	<b>Fee-in-lieu Of Prsnl Prty Tx</b>	<b>\$ 287,140</b>	<b>\$ 300,509</b>	<b>\$ 349,000</b>	
<b>3190</b>	<b>Penalty/interest On Taxes</b>				
10-31-3190-3190	Interest Earned On PTax	\$ 3,935	\$ 5,060	\$ 5,060	
<b>3190</b>	<b>Penalty/interest On Taxes</b>	<b>\$ 3,935</b>	<b>\$ 5,060</b>	<b>\$ 5,060</b>	
<b>31</b>	<b>Taxes</b>	<b>\$ 16,068,228</b>	<b>\$ 15,575,405</b>	<b>\$ 18,405,068</b>	
<b>32</b>	<b>Licenses &amp; Permits</b>				
<b>3210</b>	<b>Business Licenses/permits</b>				
10-32-3210-3210	Business Licenses	\$ 117,311	\$ 112,601	\$ 205,000	
<b>3210</b>	<b>Business Licenses/permits</b>	<b>\$ 126,311</b>	<b>\$ 128,601</b>	<b>\$ 205,000</b>	
<b>3220</b>	<b>Non-business Lic/prmts</b>				
10-32-3220-3220	Conditional Use Permit Fees	\$ 8,208	\$ 10,000	\$ 10,000	
10-32-3220-3221	Building Permits	\$ 1,380,989	\$ 1,499,541	\$ 1,045,000	
10-32-3220-3225	Animal Licenses	\$ 11,621	\$ 11,000	\$ 13,000	
10-32-3220-3226	Encroachment Permit	\$ 73,062	\$ 84,567	\$ 85,000	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3220</b>	<b>Non-business Lic/prmpts</b>	<b>\$ 1,473,880</b>	<b>\$ 1,605,108</b>	<b>\$ 1,153,000</b>	
<b>32</b>	<b>Licenses &amp; Permits</b>	<b>\$ 1,600,191</b>	<b>\$ 1,733,709</b>	<b>\$ 1,358,000</b>	
<b>33</b>	<b>Intergovernmental Revenue</b>				
<b>3310</b>	<b>Federal Grants</b>				
10-33-3310-3310	Federal Grants	\$ 326,618	\$ 263,500	\$ 305,000	
<b>3310</b>	<b>Federal Grants</b>	<b>\$ 326,618</b>	<b>\$ 263,500</b>	<b>\$ 305,000</b>	
<b>3320</b>	<b>Federal Shared Revenue</b>				
10-33-3320-3320	Federal Shared Revenue	\$ -	\$ 1,726,381	\$ -	
<b>3320</b>	<b>Federal Shared Revenue</b>	<b>\$ -</b>	<b>\$ 1,726,381</b>	<b>\$ -</b>	
<b>3340</b>	<b>State Grants</b>				
10-33-3340-3340	State Grants	\$ 26,842	\$ 60,300	\$ 52,000	
<b>3340</b>	<b>State Grants</b>	<b>\$ 26,842</b>	<b>\$ 60,300</b>	<b>\$ 52,000</b>	
<b>3350</b>	<b>State Shared Revenue</b>				
10-33-3350-3356	Class C Road Fund Allotment	\$ 1,488,540	\$ 1,430,980	\$ 1,575,000	
10-33-3350-3358	State Liquor Fund Allotment	\$ 25,485	\$ 25,000	\$ 35,000	
<b>3350</b>	<b>State Shared Revenue</b>	<b>\$ 1,514,025</b>	<b>\$ 1,455,980</b>	<b>\$ 1,610,000</b>	
<b>33</b>	<b>Intergovernmental Revenue</b>	<b>\$ 1,867,485</b>	<b>\$ 3,506,161</b>	<b>\$ 1,967,000</b>	
<b>34</b>	<b>Charges For Services</b>				
<b>3410</b>	<b>General Government</b>				
10-34-3410-3411	Court Costs, Fees & Charges	\$ 65,499	\$ 25,000	\$ 100,000	
10-34-3410-3412	Recorder Services	\$ 1,408	\$ 1,000	\$ 4,000	
10-34-3410-3413	Zoning/Subdivision/Dev Fees	\$ 363,836	\$ 172,235	\$ 364,000	
10-34-3410-3414	Plan Check Fees	\$ 627,301	\$ 691,337	\$ 691,337	
10-34-3410-3415	Community Dev Admin Fees	\$ 2,025	\$ 2,000	\$ 3,000	
10-34-3410-3419	Administrative Fees	\$ 84,746	\$ 83,000	\$ 85,000	
10-34-3410-3496	Lease Revenue	\$ 19,350	\$ 28,800	\$ 35,000	
<b>3410</b>	<b>General Government</b>	<b>\$ 1,164,164</b>	<b>\$ 1,003,372</b>	<b>\$ 1,282,337</b>	
<b>3420</b>	<b>Public Safety</b>				
10-34-3420-3421	Special Police Services	\$ 283,039	\$ 375,000	\$ 375,000	
10-34-3420-3426	Special Fire Services	\$ 198,561	\$ 267,600	\$ 267,600	
10-34-3420-3455	Animal Shelter	\$ 6,103	\$ 3,700	\$ 8,000	
<b>3420</b>	<b>Public Safety</b>	<b>\$ 487,703</b>	<b>\$ 646,300</b>	<b>\$ 650,600</b>	
<b>3440</b>	<b>Sanitation</b>				
10-34-3440-3441	Solid Waste User Fees	\$ 1,839,897	\$ 2,175,000	\$ 2,207,000	
10-34-3440-3442	Recycling User Fees	\$ 651,903	\$ 800,000	\$ 769,000	
10-34-3440-3446	Ub Delinquent Acct Penalties	\$ 6,091	\$ 6,240	\$ 6,500	
<b>3440</b>	<b>Sanitation</b>	<b>\$ 2,497,892</b>	<b>\$ 2,981,240</b>	<b>\$ 2,982,500</b>	
<b>3458</b>	<b>Golf Course</b>				
10-34-3458-3450	Tournament and League	\$ 94,090	\$ 85,000	\$ 75,000	
10-34-3458-3451	Golf Course Green Fees	\$ 910,177	\$ 832,000	\$ 945,000	
10-34-3458-3452	Golf Course Cart Rentals	\$ 474,694	\$ 437,000	\$ 485,000	
10-34-3458-3453	Golf Course Driving Range	\$ 103,011	\$ 90,000	\$ 118,000	
10-34-3458-3454	Golf Course Punch Cards	\$ 15,600	\$ 13,000	\$ 10,000	
10-34-3458-3456	Golf Course Snack Bar	\$ 34,479	\$ 30,000	\$ 35,000	
10-34-3458-3457	Golf Course Merchandise Sales	\$ 104,185	\$ 90,000	\$ 145,000	
10-34-3458-3458	Golf Course Multi Month Passes	\$ 29,040	\$ 40,000	\$ 35,000	
10-34-3458-3459	Golf Course Advertising Income	\$ -	\$ 2,080	\$ 2,080	
10-34-3458-3496	Lease Revenue	\$ 6,000	\$ 6,000	\$ 6,000	
<b>3458</b>	<b>Golf Course</b>	<b>\$ 1,771,276</b>	<b>\$ 1,625,080</b>	<b>\$ 1,856,080</b>	
<b>3460</b>	<b>Community Center</b>				
10-34-3460-3460	WCCC Memberships Annual	\$ 282,980	\$ 250,000	\$ 325,000	
10-34-3460-3461	WCCC Memberships Monthly	\$ 376,428	\$ 320,000	\$ 380,000	
10-34-3460-3462	WCCC Aquatics	\$ 123,305	\$ 120,000	\$ 120,000	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
10-34-3460-3463	WCCC Refunds	\$ -	\$ -	\$ -	
10-34-3460-3464	WCCC Sales	\$ 393,371	\$ 360,000	\$ 380,000	
10-34-3460-3465	WCCC Preschool	\$ 309,925	\$ 285,500	\$ 285,805	
10-34-3460-3466	WCCC Programs	\$ 67,066	\$ 71,500	\$ 89,775	
10-34-3460-3467	WCCC Recreation/Fitness	\$ 351,371	\$ 350,000	\$ 380,000	
10-34-3460-3468	WCCC Special Events	\$ 23,416	\$ 18,000	\$ 30,000	
10-34-3460-3469	WCCC Rentals	\$ 60,523	\$ 70,000	\$ 70,000	
10-34-3460-3471	WCCC Concessions	\$ 82,333	\$ 85,000	\$ 85,000	
<b>3460</b>	<b>Community Center</b>	<b>\$ 2,070,718</b>	<b>\$ 1,930,000</b>	<b>\$ 2,145,580</b>	
<b>3470</b>	<b>Parks/public Property</b>				
10-34-3470-3470	Park/Field Rental Fees	\$ 28,615	\$ 15,000	\$ 15,000	
<b>3470</b>	<b>Parks/public Property</b>	<b>\$ 28,615</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	
<b>3480</b>	<b>Cemeteries</b>				
10-34-3480-3481	Sale - Cemetery Lots	\$ 153,300	\$ 90,000	\$ 90,000	
10-34-3480-3483	Interment Charges	\$ 54,150	\$ 30,000	\$ 40,000	
10-34-3480-3486	Miscellaneous Services	\$ 320	\$ -	\$ -	
<b>3480</b>	<b>Cemeteries</b>	<b>\$ 207,770</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	
<b>34</b>	<b>Charges For Services</b>	<b>\$ 8,228,137</b>	<b>\$ 8,320,992</b>	<b>\$ 9,062,097</b>	
<b>35</b>	<b>Fines &amp; Forfeitures</b>				
<b>3510</b>	<b>Fines</b>				
10-35-3510-3511	Fines	\$ 389,529	\$ 420,000	\$ 420,000	
<b>3510</b>	<b>Fines</b>	<b>\$ 389,529</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	
<b>3520</b>	<b>Forfeitures</b>				
10-35-3520-3521	Bail And Bond Forfeitures	\$ -	\$ -	\$ -	
<b>3520</b>	<b>Forfeitures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>35</b>	<b>Fines &amp; Forfeitures</b>	<b>\$ 389,529</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
10-36-3610-3610	Interest Earnings	\$ 26,145	\$ 18,000	\$ 45,000	
10-36-3610-3616	WFB Investment Interest	\$ 109,649	\$ 85,000	\$ 240,000	
10-36-3610-3617	WFB Impact Fee Interest	\$ -	\$ -	\$ -	
10-36-3610-3618	WFB Accrued Interest	\$ 2,456	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 138,250</b>	<b>\$ 103,000</b>	<b>\$ 285,000</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
10-36-3615-3615	Gain/Loss On Investment	\$ (386,709)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (386,709)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3620</b>	<b>Rents</b>				
10-36-3620-3620	Rents- Regan Signs	\$ 37,472	\$ 37,000	\$ -	
10-36-3620-3622	Rents-Scuta/Wireless Tower	\$ 29,753	\$ 30,000	\$ 30,000	
<b>3620</b>	<b>Rents</b>	<b>\$ 67,225</b>	<b>\$ 67,000</b>	<b>\$ 30,000</b>	
<b>3640</b>	<b>Sale Of Fixed Assets(loss)</b>				
10-36-3640-3640	Sale Of Fixed Assets	\$ 15,300	\$ 42,623	\$ 42,623	
<b>3640</b>	<b>Sale Of Fixed Assets(loss)</b>	<b>\$ 15,300</b>	<b>\$ 42,623</b>	<b>\$ 42,623</b>	
<b>3690</b>	<b>Sundry Revenue</b>				
10-36-3690-3690	Miscellaneous Revenue	\$ 265,778	\$ 300,000	\$ 300,000	
10-36-3690-3692	Deposit Reconciliation	\$ (1,230)	\$ -	\$ -	
10-36-3690-3693	City Celebrations	\$ 2,470	\$ 25,000	\$ 25,000	
<b>3690</b>	<b>Sundry Revenue</b>	<b>\$ 267,018</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ 101,083</b>	<b>\$ 537,623</b>	<b>\$ 682,623</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-38-3800-3840	Contribution Other Government	\$ 2,445	\$ -	\$ -	
10-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ 1,404,919	\$ 1,254,058	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 2,445</b>	<b>\$ 1,404,919</b>	<b>\$ 1,254,058</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
10-38-3810-3816	Transfer From Public Safety 42	\$ 93,172	\$ 93,172	\$ 93,175	
10-38-3810-3817	Transfer From Leisure Srvc 43	\$ -	\$ -	\$ -	
10-38-3810-3818	Transfer From Streets 41	\$ -	\$ -	\$ -	
10-38-3810-3819	Transfer From RAP Ttax 21	\$ -	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 93,172</b>	<b>\$ 93,172</b>	<b>\$ 93,175</b>	
<b>3870</b>	<b>Contr From Prvt Source</b>				
10-38-3870-3870	Contributions Private Sources	\$ 17,375	\$ -	\$ 67	
10-38-3870-3873	Grants From Private Sources	\$ 12,270	\$ -	\$ -	
10-38-3870-3874	Sponsors	\$ -	\$ -	\$ -	
<b>3870</b>	<b>Contr From Prvt Source</b>	<b>\$ 29,645</b>	<b>\$ -</b>	<b>\$ 67</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 125,262</b>	<b>\$ 1,498,091</b>	<b>\$ 1,347,300</b>	
	<b>Revenue</b>	<b>\$ 28,379,915</b>	<b>\$ 31,591,981</b>	<b>\$ 33,242,088</b>	
<b>41</b>	<b>General Government</b>				
<b>4111</b>	<b>Legislative</b>				
10-41-4111-4110	Salaries/Regular	\$ 10,065	\$ 33,064	\$ 33,351	
10-41-4111-4120	Salaries/Part Time/Temporary	\$ 85,825	\$ 85,500	\$ 85,500	
10-41-4111-4130	Employee Benefits	\$ 23,201	\$ 178,485	\$ 188,117	
10-41-4111-4140	Overtime	\$ -	\$ -	\$ -	
10-41-4111-4210	Dues And Memberships	\$ 20,950	\$ 20,010	\$ 25,000	
10-41-4111-4211	Software Subscriptions	\$ 10	\$ 520	\$ 720	
10-41-4111-4230	Training & Travel	\$ 14,357	\$ 18,000	\$ 28,000	
10-41-4111-4240	Office Equip, Supplies & Maint	\$ 1,687	\$ 1,664	\$ 5,500	
10-41-4111-4250	Supplies & Materials	\$ 6,990	\$ 208	\$ 208	
10-41-4111-4254	Fleet Charges	\$ 20	\$ -	\$ -	
10-41-4111-4260	Small Tools & Minor Equipment	\$ 3,948	\$ -	\$ -	
10-41-4111-4290	Telephone	\$ 553	\$ 702	\$ 700	
10-41-4111-4310	Professional & Technical	\$ 24,798	\$ 24,960	\$ 25,000	
10-41-4111-4331	Youth City Council	\$ 820	\$ 6,500	\$ 6,500	
10-41-4111-4346	Administrative Costs	\$ (79,550)	\$ (149,080)	\$ (157,998)	
10-41-4111-4610	Miscellaneous	\$ 11,726	\$ 5,000	\$ 10,000	
10-41-4111-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4111</b>	<b>Legislative</b>	<b>\$ 125,401</b>	<b>\$ 225,533</b>	<b>\$ 250,598</b>	
<b>4121</b>	<b>Judicial</b>				
10-41-4121-4110	Salaries/Regular	\$ 99,439	\$ 121,934	\$ 151,575	
10-41-4121-4120	Salaries/Part Time/Temporary	\$ 43,568	\$ 40,377	\$ 45,375	
10-41-4121-4130	Employee Benefits	\$ 92,941	\$ 131,428	\$ 141,231	
10-41-4121-4140	Overtime	\$ 224	\$ -	\$ -	
10-41-4121-4210	Dues And Memberships	\$ -	\$ 105	\$ 105	
10-41-4121-4211	Software Subscriptions	\$ 440	\$ 1,250	\$ 1,250	
10-41-4121-4230	Training & Travel	\$ 925	\$ 2,400	\$ 2,400	
10-41-4121-4240	Office Equip, Supplies & Maint	\$ 3,692	\$ 2,100	\$ 2,100	
10-41-4121-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4121-4260	Small Tools & Minor Equipment	\$ 18,385	\$ 3,300	\$ 15,800	
10-41-4121-4290	Telephone	\$ 245	\$ 780	\$ 780	
10-41-4121-4310	Professional & Technical	\$ 27,807	\$ 200,000	\$ 200,000	Prosecutor & Public Defender Fees
10-41-4121-4311	Legal Fees	\$ 54,200	\$ 1,000	\$ 1,000	
10-41-4121-4315	Jury & Witness Fees	\$ 523	\$ 1,050	\$ 1,050	
10-41-4121-4550	Fees & Charges	\$ 8,344	\$ 8,000	\$ 8,000	
10-41-4121-4610	Miscellaneous	\$ 635	\$ 590	\$ 1,000	
10-41-4121-4630	Refunds	\$ -	\$ -	\$ -	
10-41-4121-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4121</b>	<b>Judicial</b>	<b>\$ 351,368</b>	<b>\$ 514,314</b>	<b>\$ 571,666</b>	
<b>4131</b>	<b>City Manager</b>				

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-41-4131-4110	Salaries/Regular	\$ 116,400	\$ 118,672	\$ 123,697	
10-41-4131-4120	Salaries/Part Time/Temporary	\$ -	\$ 5,000	\$ -	
10-41-4131-4130	Employee Benefits	\$ 59,960	\$ 53,713	\$ 55,746	
10-41-4131-4140	Overtime	\$ 8	\$ -	\$ 100	
10-41-4131-4210	Dues And Memberships	\$ 200	\$ 1,716	\$ 1,716	
10-41-4131-4211	Software Subscriptions	\$ -	\$ -	\$ -	
10-41-4131-4230	Training & Travel	\$ 6,574	\$ 7,384	\$ 7,384	
10-41-4131-4240	Office Equip, Supplies & Maint	\$ 1,973	\$ 322	\$ 322	
10-41-4131-4250	Supplies & Materials	\$ 396	\$ 520	\$ 520	
10-41-4131-4251	Fuel	\$ 4,000	\$ 4,800	\$ 4,800	
10-41-4131-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4131-4260	Small Tools & Minor Equipment	\$ 451	\$ 900	\$ 900	
10-41-4131-4290	Telephone	\$ 686	\$ 900	\$ 900	
10-41-4131-4310	Professional & Technical	\$ 259	\$ 156	\$ 156	
10-41-4131-4346	Administrative Costs	\$ (78,285)	\$ (80,556)	\$ (90,996)	
10-41-4131-4610	Miscellaneous	\$ 2,947	\$ 1,248	\$ 1,248	
10-41-4131-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
10-41-4131-4790	Other Projects	\$ -	\$ 15,000	\$ 30,000	
<b>4131</b>	<b>City Manager</b>	<b>\$ 115,569</b>	<b>\$ 129,775</b>	<b>\$ 136,493</b>	
<b>4134</b>	<b>Human Resources</b>				
10-41-4134-4110	Salaries/Regular	\$ 45,738	\$ 81,830	\$ 83,226	
10-41-4134-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4134-4130	Employee Benefits	\$ 21,675	\$ 40,928	\$ 41,968	
10-41-4134-4140	Overtime	\$ -	\$ -	\$ -	
10-41-4134-4210	Dues And Memberships	\$ 270	\$ 300	\$ 300	
10-41-4134-4211	Software Subscriptions	\$ 9,210	\$ 12,500	\$ 6,500	
10-41-4134-4220	Public Notices	\$ 375	\$ 1,000	\$ 2,000	
10-41-4134-4230	Training & Travel	\$ -	\$ 2,000	\$ 2,000	
10-41-4134-4240	Office Equip, Supplies & Maint	\$ 3,647	\$ 1,900	\$ 2,100	
10-41-4134-4250	Supplies & Materials	\$ 1,964	\$ 16,500	\$ 2,500	
10-41-4134-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4134-4260	Small Tools & Minor Equipment	\$ 8,432	\$ 5,000	\$ 5,000	
10-41-4134-4290	Telephone	\$ -	\$ -	\$ -	
10-41-4134-4310	Professional & Technical	\$ 38,663	\$ 61,282	\$ 76,350	
10-41-4134-4346	Administrative Costs	\$ (121,504)	\$ (172,744)	\$ (183,178)	
10-41-4134-4510	Insurance	\$ 169,757	\$ 200,000	\$ 227,000	
10-41-4134-4610	Miscellaneous	\$ 3,465	\$ 12,500	\$ 9,000	
10-41-4134-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4134</b>	<b>Human Resources</b>	<b>\$ 181,692</b>	<b>\$ 262,996</b>	<b>\$ 274,766</b>	
<b>4139</b>	<b>Information Technology</b>				
10-41-4139-4110	Salaries/Regular	\$ 102,966	\$ 114,298	\$ 115,943	
10-41-4139-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4139-4130	Employee Benefits	\$ 57,625	\$ 57,394	\$ 58,857	
10-41-4139-4140	Overtime	\$ -	\$ -	\$ -	
10-41-4139-4210	Dues And Memberships	\$ 100	\$ 100	\$ 100	
10-41-4139-4211	Software Subscriptions	\$ 21,066	\$ 14,196	\$ 35,145	
10-41-4139-4230	Training & Travel	\$ 63	\$ 11,336	\$ 10,400	
10-41-4139-4240	Office Equip, Supplies & Maint	\$ 2,486	\$ 5,200	\$ 5,200	
10-41-4139-4250	Supplies & Materials	\$ 1,246	\$ 1,560	\$ 1,500	
10-41-4139-4251	Fuel	\$ 218	\$ 520	\$ 520	
10-41-4139-4254	Fleet Charges	\$ 233	\$ 531	\$ 500	
10-41-4139-4260	Small Tools & Minor Equipment	\$ 19,359	\$ 27,192	\$ 25,300	
10-41-4139-4290	Telephone	\$ 3,067	\$ 2,896	\$ 3,762	
10-41-4139-4310	Professional & Technical	\$ 10,665	\$ 14,232	\$ -	
10-41-4139-4346	Administrative Costs	\$ (88,796)	\$ (98,008)	\$ (103,432)	
10-41-4139-4610	Miscellaneous	\$ 988	\$ 1,352	\$ 1,352	
10-41-4139-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
10-41-4139-4790	Other Projects	\$ -	\$ -	\$ -	
<b>4139</b>	<b>Information Technology</b>	<b>\$ 131,286</b>	<b>\$ 152,800</b>	<b>\$ 155,147</b>	
<b>4140</b>	<b>Fleet</b>				
10-41-4140-4110	Salaries/Regular	\$ 162,297	\$ 194,750	\$ 198,535	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-41-4140-4130	Employee Benefits	\$ 93,592	\$ 113,106	\$ 116,208	
10-41-4140-4140	Overtime	\$ -	\$ 2,000	\$ 2,000	
10-41-4140-4150	Uniforms	\$ 1,466	\$ 2,175	\$ 2,525	
10-41-4140-4210	Dues And Memberships	\$ -	\$ 500	\$ 500	
10-41-4140-4211	Software Subscriptions	\$ 2,228	\$ 9,828	\$ 11,493	Cartegraph & Identifix
10-41-4140-4220	Public Notices	\$ -	\$ -	\$ -	
10-41-4140-4230	Training & Travel	\$ 80	\$ 2,000	\$ 2,000	
10-41-4140-4240	Office Equip, Supplies & Maint	\$ 1,543	\$ 700	\$ 700	
10-41-4140-4250	Supplies & Materials	\$ 149,955	\$ 208,000	\$ 208,000	
10-41-4140-4251	Fuel	\$ 1,716	\$ 2,600	\$ 2,800	
10-41-4140-4254	Fleet Charges	\$ 615	\$ 5,000	\$ 3,000	
10-41-4140-4260	Small Tools & Minor Equipment	\$ 1,583	\$ 6,000	\$ 10,500	
10-41-4140-4270	Building & Grounds	\$ 3,950	\$ 15,050	\$ 12,890	
10-41-4140-4280	Utilities	\$ 12,620	\$ 15,150	\$ 15,100	
10-41-4140-4290	Telephone	\$ 16	\$ -	\$ -	
10-41-4140-4310	Professional & Technical	\$ 389	\$ 750	\$ 750	
10-41-4140-4346	Administrative Costs	\$ (262,604)	\$ (345,352)	\$ (277,624)	
10-41-4140-4693	Supplies for Resale - CNG	\$ (6,174)	\$ 10,000	\$ 10,000	
<b>4140</b>	<b>Fleet</b>	<b>\$ 163,272</b>	<b>\$ 242,257</b>	<b>\$ 319,377</b>	
<b>4141</b>	<b>Finance</b>				
10-41-4141-4110	Salaries/Regular	\$ 85,416	\$ 118,457	\$ 120,261	
10-41-4141-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4141-4130	Employee Benefits	\$ 49,474	\$ 74,075	\$ 76,829	
10-41-4141-4140	Overtime	\$ 785	\$ 1,200	\$ 2,000	
10-41-4141-4210	Dues And Memberships	\$ 925	\$ 2,160	\$ 2,400	
10-41-4141-4211	Software Subscriptions	\$ 32,894	\$ 36,650	\$ 70,600	
10-41-4141-4220	Public Notices	\$ -	\$ 520	\$ 520	
10-41-4141-4230	Training & Travel	\$ 2,024	\$ 7,780	\$ 12,080	
10-41-4141-4240	Office Equip, Supplies & Maint	\$ 11,194	\$ 9,950	\$ 5,400	
10-41-4141-4250	Supplies & Materials	\$ -	\$ -	\$ -	
10-41-4141-4251	Fuel	\$ -	\$ -	\$ -	
10-41-4141-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4141-4260	Small Tools & Minor Equipment	\$ -	\$ -	\$ -	
10-41-4141-4290	Telephone	\$ 226	\$ -	\$ 1,200	
10-41-4141-4310	Professional & Technical	\$ 48,516	\$ 48,579	\$ 50,000	
10-41-4141-4346	Administrative Costs	\$ (93,530)	\$ (116,732)	\$ (137,004)	
10-41-4141-4550	Fees & Charges	\$ 141	\$ 520	\$ 520	
10-41-4141-4610	Miscellaneous	\$ 325	\$ 520	\$ 700	
10-41-4141-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4141</b>	<b>Finance</b>	<b>\$ 138,389</b>	<b>\$ 183,679</b>	<b>\$ 205,506</b>	
<b>4143</b>	<b>Treasurer</b>				
10-41-4143-4110	Salaries/Regular	\$ 30,379	\$ 35,509	\$ 30,123	
10-41-4143-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4143-4130	Employee Benefits	\$ 19,350	\$ 19,620	\$ 19,792	
10-41-4143-4140	Overtime	\$ 1	\$ -	\$ -	
10-41-4143-4210	Dues And Memberships	\$ 75	\$ 208	\$ 75	
10-41-4143-4211	Software Subscriptions	\$ 12,772	\$ 9,105	\$ 9,105	
10-41-4143-4230	Training & Travel	\$ -	\$ 2,080	\$ 2,080	
10-41-4143-4240	Office Equip, Supplies & Maint	\$ 3,710	\$ 2,600	\$ 5,100	
10-41-4143-4250	Supplies & Materials	\$ -	\$ 600	\$ 600	
10-41-4143-4251	Fuel	\$ 935	\$ 1,500	\$ 1,500	
10-41-4143-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4143-4260	Small Tools & Minor Equipment	\$ -	\$ 1,000	\$ 1,000	
10-41-4143-4290	Telephone	\$ 394	\$ 420	\$ 420	
10-41-4143-4310	Professional & Technical	\$ 163,948	\$ 160,000	\$ 160,000	
10-41-4143-4346	Administrative Costs	\$ (158,766)	\$ (191,732)	\$ (192,008)	
10-41-4143-4550	Fees & Charges	\$ 168,957	\$ 250,120	\$ 250,120	Merchant Fees
10-41-4143-4610	Miscellaneous	\$ 322	\$ 104	\$ 104	
10-41-4143-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4143</b>	<b>Treasurer</b>	<b>\$ 242,076</b>	<b>\$ 291,134</b>	<b>\$ 288,011</b>	
<b>4144</b>	<b>Recorder</b>				

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
10-41-4144-4110	Salaries/Regular	\$ 97,233	\$ 131,357	\$ 135,918	
10-41-4144-4120	Salaries/Part Time/Temporary	\$ 192	\$ -	\$ -	
10-41-4144-4130	Employee Benefits	\$ 50,922	\$ 77,446	\$ 81,276	
10-41-4144-4140	Overtime	\$ 840	\$ -	\$ -	
10-41-4144-4210	Dues And Memberships	\$ 812	\$ 624	\$ 650	
10-41-4144-4211	Software Subscriptions	\$ 4,500	\$ 13,500	\$ 12,500	Civic Review
10-41-4144-4220	Public Notices	\$ 31	\$ 1,560	\$ 1,400	
10-41-4144-4230	Training & Travel	\$ 3,027	\$ 6,240	\$ 6,000	
10-41-4144-4240	Office Equip, Supplies & Maint	\$ 8,292	\$ 8,550	\$ 8,550	
10-41-4144-4250	Supplies & Materials	\$ 254	\$ 520	\$ 500	
10-41-4144-4251	Fuel	\$ -	\$ 312	\$ 300	
10-41-4144-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4144-4260	Small Tools & Minor Equipment	\$ 4,137	\$ 100	\$ 100	
10-41-4144-4290	Telephone	\$ 224	\$ 600	\$ 600	
10-41-4144-4310	Professional & Technical	\$ 10,094	\$ 17,264	\$ 17,000	
10-41-4144-4346	Administrative Costs	\$ (97,101)	\$ (102,220)	\$ (140,158)	
10-41-4144-4481	Elections	\$ 54,496	\$ -	\$ 80,000	
10-41-4144-4482	Princess Pageant	\$ 6,048	\$ 5,200	\$ 5,000	
10-41-4144-4610	Miscellaneous	\$ 519	\$ 600	\$ 600	
10-41-4144-4630	Refunds	\$ -	\$ -	\$ -	
10-41-4144-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
10-41-4144-4790	Other Projects	\$ -	\$ -	\$ -	
<b>4144</b>	<b>Recorder</b>	<b>\$ 144,519</b>	<b>\$ 161,653</b>	<b>\$ 210,236</b>	
<b>4145</b>	<b>Attorney</b>				
10-41-4145-4110	Salaries/Regular	\$ 74,971	\$ 107,503	\$ 112,086	
10-41-4145-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4145-4130	Employee Benefits	\$ 38,272	\$ 51,767	\$ 51,003	
10-41-4145-4140	Overtime	\$ 8	\$ 260	\$ 260	
10-41-4145-4210	Dues And Memberships	\$ 2,005	\$ 2,364	\$ 5,000	
10-41-4145-4211	Software Subscriptions	\$ -	\$ 676	\$ 676	
10-41-4145-4230	Training & Travel	\$ 1,033	\$ 6,656	\$ 8,000	
10-41-4145-4240	Office Equip, Supplies & Maint	\$ 1,453	\$ 312	\$ 1,500	
10-41-4145-4250	Supplies & Materials	\$ -	\$ 208	\$ 10,000	
10-41-4145-4251	Fuel	\$ -	\$ 4,992	\$ 4,992	
10-41-4145-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-41-4145-4260	Small Tools & Minor Equipment	\$ 1,249	\$ -	\$ 1,000	
10-41-4145-4290	Telephone	\$ 225	\$ 1,872	\$ 1,872	
10-41-4145-4310	Professional & Technical	\$ 1,312	\$ 1,560	\$ 1,560	
10-41-4145-4346	Administrative Costs	\$ (48,897)	\$ (68,246)	\$ (79,580)	
10-41-4145-4610	Miscellaneous	\$ 345	\$ 1,000	\$ 1,000	
10-41-4145-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4145</b>	<b>Attorney</b>	<b>\$ 71,977</b>	<b>\$ 110,924</b>	<b>\$ 119,369</b>	
<b>4150</b>	<b>Non-Departmental</b>				
10-41-4150-4110	Salaries/Regular	\$ -	\$ -	\$ -	
10-41-4150-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-41-4150-4130	Employee Benefits	\$ (18)	\$ -	\$ -	
10-41-4150-4140	Overtime	\$ -	\$ -	\$ -	
10-41-4150-4210	Dues And Memberships	\$ -	\$ -	\$ -	
10-41-4150-4211	Software Subscriptions	\$ 7,567	\$ 8,400	\$ 8,400	
10-41-4150-4220	Public Notices	\$ -	\$ -	\$ -	
10-41-4150-4240	Office Equip, Supplies & Maint	\$ 15,921	\$ 15,756	\$ 15,756	
10-41-4150-4250	Supplies & Materials	\$ 4,280	\$ 2,600	\$ 2,600	
10-41-4150-4251	Fuel	\$ 335	\$ 2,080	\$ 2,080	
10-41-4150-4254	Fleet Charges	\$ 645	\$ 300	\$ 800	
10-41-4150-4260	Small Tools & Minor Equipment	\$ 302	\$ 35,000	\$ 30,000	
10-41-4150-4270	Building & Grounds	\$ 4,045	\$ 12,938	\$ 12,938	
10-41-4150-4280	Utilities	\$ 108,438	\$ 102,076	\$ 140,000	
10-41-4150-4290	Telephone	\$ 45,842	\$ 44,408	\$ 55,000	
10-41-4150-4310	Professional & Technical	\$ 38,981	\$ 1,200	\$ 1,200	
10-41-4150-4340	Other Contractual Services	\$ 28,485	\$ 31,200	\$ 33,000	
10-41-4150-4346	Administrative Costs	\$ (246,104)	\$ (355,881)	\$ (388,222)	
10-41-4150-4510	Insurance	\$ 305,629	\$ 353,600	\$ 353,600	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-41-4150-4550	Fees & Charges	\$ 344	\$ -	\$ -	
10-41-4150-4610	Miscellaneous	\$ 7,239	\$ 10,000	\$ 15,000	
10-41-4150-4641	City Celebrations	\$ 45,918	\$ 84,000	\$ 94,000	
10-41-4150-4644	Scholarships	\$ -	\$ 4,680	\$ 4,680	
10-41-4150-4645	Donations	\$ 6,000	\$ 7,000	\$ 14,500	
10-41-4150-4740	Capital Equipment Purchase	\$ 675,000	\$ 7,000	\$ 7,000	
10-41-4150-4790	Other Projects	\$ 14,504	\$ 160,000	\$ 160,000	ERP - Upgrade Accounting System
10-41-4150-4850	Lease Purchase	\$ 18,548	\$ 19,100	\$ 20,000	
<b>4150</b>	<b>Non-Departmental</b>	<b>\$ 1,081,901</b>	<b>\$ 545,457</b>	<b>\$ 582,332</b>	
<b>4160</b>	<b>Governmental Bldgs</b>				
10-41-4160-4110	Salaries/Regular	\$ 183,913	\$ 297,399	\$ 390,956	
10-41-4160-4120	Salaries/Part Time/Temporary	\$ 183,640	\$ 179,124	\$ 179,124	
10-41-4160-4130	Employee Benefits	\$ 142,297	\$ 214,575	\$ 308,648	
10-41-4160-4140	Overtime	\$ -	\$ 3,143	\$ 3,215	
10-41-4160-4150	Uniforms	\$ 530	\$ 2,250	\$ 3,750	
10-41-4160-4210	Dues And Memberships	\$ 1,650	\$ -	\$ 2,100	
10-41-4160-4211	Software Subscriptions	\$ 890	\$ 1,324	\$ 1,300	
10-41-4160-4230	Training & Travel	\$ 1,269	\$ 1,032	\$ 2,200	
10-41-4160-4240	Office Equip, Supplies & Maint	\$ 952	\$ 520	\$ 700	
10-41-4160-4250	Supplies & Materials	\$ 13,906	\$ 17,579	\$ 22,770	
10-41-4160-4251	Fuel	\$ 6,062	\$ 8,320	\$ 8,000	
10-41-4160-4254	Fleet Charges	\$ 2,760	\$ 5,000	\$ 4,000	
10-41-4160-4260	Small Tools & Minor Equipment	\$ 6,124	\$ 31,372	\$ 31,100	
10-41-4160-4270	Building & Grounds	\$ 168,834	\$ 202,160	\$ 226,379	
10-41-4160-4290	Telephone	\$ 2,565	\$ 1,860	\$ 5,279	
10-41-4160-4310	Professional & Technical	\$ 49,465	\$ 30,463	\$ 42,804	
10-41-4160-4346	Administrative Costs	\$ (321,618)	\$ (427,371)	\$ (212,566)	
10-41-4160-4610	Miscellaneous	\$ 1,453	\$ 508	\$ 800	
10-41-4160-4740	Capital Equipment Purchase	\$ -	\$ 81,000	\$ 89,561	Vehicle, Scissor Lift, and City Hall Boiler
10-41-4160-4790	Other Projects	\$ 7,866	\$ 36,300	\$ 20,000	
<b>4160</b>	<b>Governmental Bldgs</b>	<b>\$ 452,559</b>	<b>\$ 686,558</b>	<b>\$ 1,130,120</b>	
<b>41</b>	<b>General Government</b>	<b>\$ 3,200,009</b>	<b>\$ 3,507,080</b>	<b>\$ 4,243,621</b>	
<b>42</b>	<b>Public Safety</b>				
<b>4210</b>	<b>Police</b>				
10-42-4210-4110	Salaries/Regular	\$ 2,521,223	\$ 3,357,421	\$ 3,739,850	
10-42-4210-4120	Salaries/Part Time/Temporary	\$ 91,261	\$ 185,534	\$ 185,534	
10-42-4210-4130	Employee Benefits	\$ 1,782,975	\$ 2,224,829	\$ 2,464,771	
10-42-4210-4140	Overtime	\$ 128,198	\$ 100,000	\$ 100,000	
10-42-4210-4150	Uniforms	\$ 34,287	\$ 36,400	\$ 37,492	
10-42-4210-4210	Dues And Memberships	\$ 12,238	\$ 12,272	\$ 12,640	
10-42-4210-4211	Software Subscriptions	\$ 102,121	\$ 13,900	\$ 13,900	
10-42-4210-4230	Training & Travel	\$ 36,724	\$ 46,000	\$ 46,000	
10-42-4210-4240	Office Equip, Supplies & Maint	\$ 19,139	\$ 12,000	\$ 12,000	
10-42-4210-4250	Supplies & Materials	\$ 36,018	\$ 57,200	\$ 68,916	
10-42-4210-4251	Fuel	\$ 104,630	\$ 80,000	\$ 81,411	
10-42-4210-4254	Fleet Charges	\$ 60,871	\$ 36,700	\$ 48,000	
10-42-4210-4260	Small Tools & Minor Equipment	\$ 86,312	\$ 121,056	\$ 116,056	
10-42-4210-4270	Building & Grounds	\$ 13,819	\$ 23,800	\$ 23,800	
10-42-4210-4280	Utilities	\$ 25,796	\$ 19,552	\$ 19,552	
10-42-4210-4290	Telephone	\$ 33,793	\$ 29,120	\$ 29,120	
10-42-4210-4310	Professional & Technical	\$ 488,787	\$ 399,076	\$ 411,048	
10-42-4210-4313	Leases	\$ 299	\$ 46,105	\$ 46,105	
10-42-4210-4610	Miscellaneous	\$ 7,930	\$ 3,848	\$ 3,963	
10-42-4210-4740	Capital Equipment Purchase	\$ 408,030	\$ 144,000	\$ 113,000	Vehicles
10-42-4210-4790	Other Projects	\$ 487	\$ 69,992	\$ 112,492	
10-42-4210-4810	Principal On Bonds	\$ 23,111	\$ -	\$ -	
10-42-4210-4820	Interest On Bonds	\$ 1,883	\$ -	\$ -	
<b>4210</b>	<b>Police</b>	<b>\$ 6,019,933</b>	<b>\$ 7,018,805</b>	<b>\$ 7,685,650</b>	
<b>4220</b>	<b>Fire</b>				
10-42-4220-4110	Salaries/Regular	\$ 1,266,176	\$ 1,837,171	\$ 2,080,038	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-42-4220-4120	Salaries/Part Time/Temporary	\$ 228,443	\$ 313,386	\$ 313,386	
10-42-4220-4130	Employee Benefits	\$ 788,120	\$ 1,029,921	\$ 1,165,372	
10-42-4220-4140	Overtime	\$ 157,217	\$ 134,120	\$ 134,120	
10-42-4220-4150	Uniforms	\$ 210,963	\$ 18,500	\$ 18,500	
10-42-4220-4210	Dues And Memberships	\$ 1,583	\$ 1,040	\$ 1,840	
10-42-4220-4211	Software Subscriptions	\$ 3,139	\$ 1,040	\$ 3,140	
10-42-4220-4230	Training & Travel	\$ 17,555	\$ 20,360	\$ 20,360	
10-42-4220-4240	Office Equip, Supplies & Maint	\$ 4,478	\$ 5,200	\$ 5,200	
10-42-4220-4250	Supplies & Materials	\$ 33,142	\$ 43,038	\$ 43,038	
10-42-4220-4251	Fuel	\$ 25,250	\$ 20,150	\$ 23,150	
10-42-4220-4254	Fleet Charges	\$ 8,259	\$ 18,000	\$ 11,000	
10-42-4220-4260	Small Tools & Minor Equipment	\$ 116,805	\$ 77,175	\$ 77,175	
10-42-4220-4270	Building & Grounds	\$ 13,938	\$ 7,800	\$ 8,800	
10-42-4220-4280	Utilities	\$ 29,618	\$ 18,595	\$ 18,595	
10-42-4220-4290	Telephone	\$ 5,927	\$ 7,930	\$ -	
10-42-4220-4310	Professional & Technical	\$ 84,211	\$ 141,548	\$ 141,548	
10-42-4220-4320	Fire Response Compensation	\$ 15,788	\$ 15,000	\$ 15,000	
10-42-4220-4550	Fees & Charges	\$ -	\$ -	\$ -	
10-42-4220-4610	Miscellaneous	\$ 13,751	\$ 16,721	\$ 16,721	
10-42-4220-4740	Capital Equipment Purchase	\$ 190,553	\$ 165,000	\$ 940,000	Fire Engine and Brush Truck
10-42-4220-4790	Other Projects	\$ -	\$ 505,000	\$ 200,000	Fire Deployment
10-42-4220-4810	Principal On Bonds	\$ -	\$ -	\$ -	
10-42-4220-4820	Interest On Bonds	\$ -	\$ -	\$ -	
10-42-4220-4850	Lease Purchase	\$ 93,172	\$ 93,172	\$ 93,200	
<b>4220</b>	<b>Fire</b>	<b>\$ 3,308,087</b>	<b>\$ 4,489,868</b>	<b>\$ 5,330,183</b>	
<b>42</b>	<b>Public Safety</b>	<b>\$ 9,328,020</b>	<b>\$ 11,508,673</b>	<b>\$ 13,015,833</b>	
<b>44</b>	<b>Highways &amp; Public Improvements</b>				
<b>4411</b>	<b>Streets</b>				
10-44-4411-4110	Salaries/Regular	\$ 571,096	\$ 706,583	\$ 723,739	
10-44-4411-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-44-4411-4130	Employee Benefits	\$ 406,101	\$ 473,555	\$ 516,274	
10-44-4411-4140	Overtime	\$ 5,245	\$ 10,500	\$ 10,500	
10-44-4411-4150	Uniforms	\$ 3,357	\$ 5,350	\$ 10,225	
10-44-4411-4210	Dues And Memberships	\$ 100	\$ 400	\$ 400	
10-44-4411-4211	Software Subscriptions	\$ 6,199	\$ 12,500	\$ 22,100	Cartegraph & ESRI Software
10-44-4411-4220	Public Notices	\$ 118	\$ 500	\$ 500	
10-44-4411-4230	Training & Travel	\$ 8,441	\$ 18,050	\$ 17,550	
10-44-4411-4240	Office Equip, Supplies & Maint	\$ 2,205	\$ 2,900	\$ 2,300	
10-44-4411-4250	Supplies & Materials	\$ 28,809	\$ 91,150	\$ 124,150	
10-44-4411-4251	Fuel	\$ 30,945	\$ 35,000	\$ 42,000	
10-44-4411-4254	Fleet Charges	\$ 41,175	\$ 68,000	\$ 43,000	
10-44-4411-4260	Small Tools & Minor Equipment	\$ 2,108	\$ 3,500	\$ 3,500	
10-44-4411-4270	Building & Grounds	\$ 2,616	\$ 2,250	\$ 2,740	
10-44-4411-4280	Utilities	\$ 11,389	\$ 14,875	\$ 14,430	
10-44-4411-4290	Telephone	\$ 4,649	\$ 5,700	\$ 5,660	
10-44-4411-4310	Professional & Technical	\$ 34,619	\$ 32,000	\$ 56,900	
10-44-4411-4318	Mass Transit	\$ 205,614	\$ 283,104	\$ 232,968	
10-44-4411-4550	Fees & Charges	\$ -	\$ -	\$ -	
10-44-4411-4610	Miscellaneous	\$ 714	\$ 800	\$ 800	
10-44-4411-4621	Solid Waste Collection	\$ 7,562	\$ 5,500	\$ 10,000	
10-44-4411-4740	Capital Equipment Purchase	\$ 60,272	\$ -	\$ -	
10-44-4411-4790	Other Projects	\$ -	\$ -	\$ -	
10-44-4411-4810	Principal On Bonds	\$ 42,240	\$ 43,800	\$ 45,500	
10-44-4411-4820	Interest On Bonds	\$ 3,968	\$ 2,500	\$ 1,000	
10-44-4411-4850	Lease Purchase	\$ 7,000	\$ -	\$ -	
<b>4411</b>	<b>Streets</b>	<b>\$ 1,486,541</b>	<b>\$ 1,818,517</b>	<b>\$ 1,886,236</b>	
<b>4423</b>	<b>Waste Collection</b>				
10-44-4423-4344	Solid Waste Service Fees	\$ 1,683,990	\$ 2,175,000	\$ 2,096,659	
10-44-4423-4345	Recycling Service Fees	\$ 595,780	\$ 800,000	\$ 730,550	
10-44-4423-4523	Uncollectable Accts	\$ 1,250	\$ 6,000	\$ 6,000	
<b>4423</b>	<b>Waste Collection</b>	<b>\$ 2,281,020</b>	<b>\$ 2,981,000</b>	<b>\$ 2,833,209</b>	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
<b>44</b>	<b>Highways &amp; Public Improvements</b>	<b>\$ 3,767,561</b>	<b>\$ 4,799,517</b>	<b>\$ 4,719,445</b>	
<b>45</b>	<b>Parks &amp; Rec, Public Property</b>				
<b>4510</b>	<b>Parks</b>				
10-45-4510-4110	Salaries/Regular	\$ 589,663	\$ 752,559	\$ 764,820	
10-45-4510-4120	Salaries/Part Time/Temporary	\$ 150,181	\$ 237,850	\$ 261,000	
10-45-4510-4130	Employee Benefits	\$ 460,483	\$ 535,592	\$ 545,242	
10-45-4510-4140	Overtime	\$ 390	\$ 12,480	\$ 12,480	
10-45-4510-4150	Uniforms	\$ 4,027	\$ 3,900	\$ 4,825	
10-45-4510-4210	Dues & Memberships	\$ 944	\$ 1,456	\$ 1,545	
10-45-4510-4211	Software Subscriptions	\$ 34,437	\$ 8,525	\$ 11,681	Cartegraph & Toro Software
10-45-4510-4230	Training & Travel	\$ 10,501	\$ 10,400	\$ 13,340	
10-45-4510-4240	Office Equip, Supplies & Maint	\$ 13,339	\$ 10,400	\$ 10,400	
10-45-4510-4250	Supplies & Materials	\$ 65,928	\$ 70,720	\$ 73,500	
10-45-4510-4251	Fuel	\$ 36,978	\$ 36,400	\$ 36,400	
10-45-4510-4254	Fleet Charges	\$ 6,299	\$ 8,200	\$ 7,900	
10-45-4510-4260	Small Tools & Minor Equipment	\$ 25,350	\$ 25,000	\$ 27,000	
10-45-4510-4270	Building & Grounds	\$ 227,485	\$ 240,920	\$ 246,000	
10-45-4510-4280	Utilities	\$ 319,218	\$ 320,000	\$ 340,000	
10-45-4510-4290	Telephone	\$ 6,636	\$ 8,000	\$ 6,150	
10-45-4510-4310	Professional & Technical	\$ 27,004	\$ 18,000	\$ 33,800	
10-45-4510-4317	Contracted Labor	\$ 13,350	\$ 16,740	\$ 16,740	
10-45-4510-4550	Fees & Charges	\$ -	\$ -	\$ -	
10-45-4510-4610	Miscellaneous	\$ 3,028	\$ 3,780	\$ 5,000	
10-45-4510-4630	Refunds	\$ -	\$ -	\$ -	
10-45-4510-4740	Capital Equipment Purchase	\$ 97,353	\$ 269,800	\$ 192,393	Vehicles, Loader, Mower, and Pressure Washer
10-45-4510-4790	Other Projects	\$ 87,737	\$ 130,000	\$ 146,000	Playground, Dog Park Turf, and Trail Improvements
10-45-4510-4810	Principal On Bonds	\$ -	\$ -	\$ -	
10-45-4510-4820	Interest On Bonds	\$ -	\$ -	\$ -	
10-45-4510-4850	Lease Purchase	\$ -	\$ -	\$ -	
<b>4510</b>	<b>Parks</b>	<b>\$ 2,180,330</b>	<b>\$ 2,720,722</b>	<b>\$ 2,756,216</b>	
<b>4558</b>	<b>Golf Course Maintenance</b>				
10-45-4558-4110	Salaries/Regular	\$ 292,572	\$ 338,839	\$ 344,614	
10-45-4558-4120	Salaries/Part Time/Temporary	\$ 130,952	\$ 168,300	\$ 168,300	
10-45-4558-4130	Employee Benefits	\$ 202,466	\$ 220,329	\$ 227,200	
10-45-4558-4140	Overtime	\$ 1,609	\$ -	\$ -	
10-45-4558-4210	Dues And Memberships	\$ 400	\$ 624	\$ 1,000	
10-45-4558-4230	Training & Travel	\$ 38	\$ 520	\$ 500	
10-45-4558-4240	Office Equip, Supplies & Maint	\$ 806	\$ 520	\$ 1,000	
10-45-4558-4250	Supplies & Materials	\$ 27,258	\$ 52,000	\$ 52,000	
10-45-4558-4251	Fuel	\$ 62,699	\$ 50,000	\$ 60,000	
10-45-4558-4254	Fleet Charges	\$ 1,847	\$ 200	\$ 1,100	
10-45-4558-4260	Small Tools & Minor Equipment	\$ 2,422	\$ 10,400	\$ 10,400	
10-45-4558-4270	Building & Grounds	\$ 210,370	\$ 139,800	\$ 205,000	
10-45-4558-4280	Utilities	\$ 66,068	\$ 93,600	\$ 70,000	
10-45-4558-4290	Telephone	\$ 2,062	\$ 2,600	\$ 2,000	
10-45-4558-4310	Professional & Technical	\$ 16,369	\$ 12,480	\$ 13,500	
10-45-4558-4313	Leases	\$ -	\$ -	\$ -	
10-45-4558-4610	Miscellaneous	\$ 256	\$ 874	\$ 874	
10-45-4558-4740	Capital Equipment Purchase	\$ 160,286	\$ 165,000	\$ 98,000	Equipment Lift and Reel Grinder
10-45-4558-4790	Other Projects	\$ 9,440	\$ 74,960	\$ 45,000	
10-45-4558-4810	Principal on Bonds	\$ 66,619	\$ -	\$ -	
10-45-4558-4820	Interest on Bonds	\$ 41,420	\$ 6,743	\$ 6,743	
10-45-4558-4850	Lease Purchase	\$ (1,938)	\$ 110,348	\$ 110,500	
<b>4558</b>	<b>Golf Course Maintenance</b>	<b>\$ 1,294,020</b>	<b>\$ 1,448,137</b>	<b>\$ 1,417,731</b>	
<b>4559</b>	<b>Golf Course Club House</b>				
10-45-4559-4110	Salaries/Regular	\$ 138,512	\$ 162,894	\$ 165,380	
10-45-4559-4120	Salaries/Part Time/Temporary	\$ 58,222	\$ 74,930	\$ 74,930	
10-45-4559-4130	Employee Benefits	\$ 83,472	\$ 95,361	\$ 97,835	
10-45-4559-4140	Overtime	\$ 4,023	\$ -	\$ -	
10-45-4559-4210	Dues And Memberships	\$ 282	\$ 1,352	\$ 5,000	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-45-4559-4230	Training & Travel	\$ -	\$ 208	\$ 208	
10-45-4559-4240	Office Equip, Supplies & Maint	\$ 4,483	\$ 3,016	\$ 3,016	
10-45-4559-4250	Supplies & Materials	\$ 5,775	\$ 4,160	\$ 10,000	
10-45-4559-4251	Fuel	\$ -	\$ 208	\$ 208	
10-45-4559-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-45-4559-4260	Small Tools & Minor Equipment	\$ 2,099	\$ 6,550	\$ 6,550	
10-45-4559-4270	Building & Grounds	\$ 1,656	\$ 2,600	\$ 2,600	
10-45-4559-4280	Utilities	\$ 18,946	\$ 18,720	\$ 20,000	
10-45-4559-4290	Telephone	\$ 645	\$ 3,120	\$ 3,120	
10-45-4559-4310	Professional & Technical	\$ 259	\$ 2,600	\$ 2,600	
10-45-4559-4314	Marketing Expense	\$ 14,044	\$ 25,376	\$ 25,376	
10-45-4559-4523	Uncollectable Accts	\$ -	\$ -	\$ -	
10-45-4559-4550	Fees & Charges	\$ 46,806	\$ 38,480	\$ 50,000	
10-45-4559-4610	Miscellaneous	\$ 103	\$ -	\$ -	
10-45-4559-4691	Food Costs	\$ 12,898	\$ 14,560	\$ 14,560	
10-45-4559-4692	Merchandise Purchase	\$ 130,327	\$ 93,000	\$ 130,000	
10-45-4559-4790	Other Projects	\$ -	\$ -	\$ -	
<b>4559</b>	<b>Golf Course Club House</b>	<b>\$ 522,551</b>	<b>\$ 547,135</b>	<b>\$ 611,383</b>	
<b>4560</b>	<b>Community Center</b>				
10-45-4560-4110	Salaries/Regular	\$ 594,942	\$ 758,934	\$ 780,122	
10-45-4560-4120	Salaries/Part Time/Temporary	\$ 289,423	\$ 344,820	\$ 344,820	
10-45-4560-4130	Employee Benefits	\$ 405,541	\$ 450,134	\$ 545,181	
10-45-4560-4140	Overtime	\$ 26	\$ 2,000	\$ 2,000	
10-45-4560-4150	Uniforms	\$ -	\$ 6,050	\$ 7,750	
10-45-4560-4210	Dues And Memberships	\$ 890	\$ 2,000	\$ 2,000	
10-45-4560-4211	Software Subscriptions	\$ 23,664	\$ 20,500	\$ 25,690	
10-45-4560-4220	Public Notices	\$ -	\$ -	\$ -	
10-45-4560-4230	Training & Travel	\$ 6,489	\$ 9,000	\$ 6,900	
10-45-4560-4240	Office Equip, Supplies & Maint	\$ 13,043	\$ 13,640	\$ 15,000	
10-45-4560-4250	Supplies & Materials	\$ 25,295	\$ 4,000	\$ 4,000	
10-45-4560-4251	Fuel	\$ 552	\$ 1,000	\$ 1,000	
10-45-4560-4254	Fleet Charges	\$ 186	\$ 100	\$ 300	
10-45-4560-4260	Small Tools & Minor Equipment	\$ 34,693	\$ 39,550	\$ 42,550	
10-45-4560-4270	Building & Grounds	\$ 3,961	\$ -	\$ -	
10-45-4560-4280	Utilities	\$ 407,009	\$ 370,000	\$ 475,000	
10-45-4560-4290	Telephone	\$ 6,786	\$ 9,000	\$ 7,500	
10-45-4560-4310	Professional & Technical	\$ 4,307	\$ 8,600	\$ 8,600	
10-45-4560-4314	Marketing Expense	\$ 23,282	\$ 32,100	\$ 31,000	
10-45-4560-4317	Contracted Labor	\$ -	\$ -	\$ -	
10-45-4560-4550	Fees & Charges	\$ 42,964	\$ 30,000	\$ 45,000	
10-45-4560-4610	Miscellaneous	\$ 3,557	\$ -	\$ 3,750	
10-45-4560-4630	Refunds	\$ -	\$ -	\$ -	
10-45-4560-4692	Merchandise Purchase	\$ 15,981	\$ 19,000	\$ 19,000	
10-45-4560-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
10-45-4560-4790	Other Projects	\$ 1,163	\$ 60,000	\$ 60,000	
10-45-4560-4795	Capital Projects	\$ -	\$ -	\$ -	
10-45-4560-4810	Principal On Bonds	\$ 3,098	\$ -	\$ -	
10-45-4560-4820	Interest On Bonds	\$ 273	\$ -	\$ -	
10-45-4560-4850	Lease Purchase	\$ 48,775	\$ 51,915	\$ 54,500	
<b>4560</b>	<b>Community Center</b>	<b>\$ 1,955,900</b>	<b>\$ 2,232,343</b>	<b>\$ 2,481,663</b>	
<b>4562</b>	<b>Community Center Aquatics</b>				
10-45-4562-4120	Salaries/Part Time/Temporary	\$ 337,818	\$ 377,200	\$ 399,843	
10-45-4562-4130	Employee Benefits	\$ 27,494	\$ 58,258	\$ 43,982	
10-45-4562-4150	Uniforms	\$ 1,505	\$ 1,400	\$ 4,100	
10-45-4562-4210	Dues And Memberships	\$ 2,821	\$ 3,900	\$ 11,300	
10-45-4562-4230	Training & Travel	\$ 1,600	\$ 1,720	\$ 3,720	
10-45-4562-4240	Office Equip, Supplies & Maint	\$ -	\$ -	\$ -	
10-45-4562-4250	Supplies & Materials	\$ 43,793	\$ 37,615	\$ 52,115	
10-45-4562-4260	Small Tools & Minor Equipment	\$ 9,745	\$ 20,500	\$ 23,500	
10-45-4562-4310	Professional & Technical	\$ 3,055	\$ 1,350	\$ 1,650	
10-45-4562-4691	Food Costs	\$ 72,001	\$ 65,000	\$ 65,000	
<b>4562</b>	<b>Community Center Aquatics</b>	<b>\$ 499,833</b>	<b>\$ 566,943</b>	<b>\$ 605,210</b>	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
<b>4565</b>	<b>Community Center Preschool</b>				
10-45-4565-4120	Salaries/Part Time/Temporary	\$ 180,081	\$ 177,190	\$ 205,000	
10-45-4565-4130	Employee Benefits	\$ 13,765	\$ 27,899	\$ 22,550	
10-45-4565-4150	Uniforms	\$ -	\$ 300	\$ 610	
10-45-4565-4230	Training & Travel	\$ -	\$ -	\$ 3,075	
10-45-4565-4250	Supplies & Materials	\$ 16,481	\$ 18,491	\$ 20,420	
10-45-4565-4260	Small Tools & Minor Equipment	\$ 2,149	\$ 5,390	\$ 5,390	
10-45-4565-4310	Professional & Technical	\$ -	\$ 2,400	\$ -	
10-45-4565-4610	Miscellaneous	\$ -	\$ -	\$ -	
<b>4565</b>	<b>Community Center Preschool</b>	<b>\$ 212,476</b>	<b>\$ 231,670</b>	<b>\$ 257,045</b>	
<b>4566</b>	<b>Community Center Programs</b>				
10-45-4566-4120	Salaries/Part Time/Temporary	\$ 8,913	\$ 50,212	\$ 43,420	
10-45-4566-4130	Employee Benefits	\$ 711	\$ 7,371	\$ 4,777	
10-45-4566-4150	Uniforms	\$ -	\$ -	\$ 750	
10-45-4566-4230	Training & Travel	\$ 355	\$ -	\$ 1,980	
10-45-4566-4250	Supplies & Materials	\$ 14,066	\$ 18,768	\$ 20,451	
10-45-4566-4260	Small Tools & Minor Equipment	\$ -	\$ 1,000	\$ 1,000	
10-45-4566-4310	Professional & Technical	\$ 1,166	\$ -	\$ -	
10-45-4566-4317	Contracted Labor	\$ 1,385	\$ 1,440	\$ -	
10-45-4566-4610	Miscellaneous	\$ -	\$ -	\$ -	
<b>4566</b>	<b>Community Center Programs</b>	<b>\$ 26,595</b>	<b>\$ 78,791</b>	<b>\$ 72,378</b>	
<b>4567</b>	<b>Community Center Recreation</b>				
10-45-4567-4120	Salaries/Part Time/Temporary	\$ 72,058	\$ 124,000	\$ 124,000	
10-45-4567-4130	Employee Benefits	\$ 5,515	\$ 18,894	\$ 12,400	
10-45-4567-4150	Uniforms	\$ 1,689	\$ 2,500	\$ 2,500	
10-45-4567-4211	Software Subscriptions	\$ 500	\$ 500	\$ -	
10-45-4567-4230	Training & Travel	\$ -	\$ -	\$ 500	
10-45-4567-4250	Supplies & Materials	\$ 8,711	\$ 11,900	\$ 11,900	
10-45-4567-4260	Small Tools & Minor Equipment	\$ 9,702	\$ 15,000	\$ 15,000	
10-45-4567-4310	Professional & Technical	\$ 4,583	\$ 15,000	\$ 15,000	
10-45-4567-4610	Miscellaneous	\$ 89	\$ -	\$ 1,000	
<b>4567</b>	<b>Community Center Recreation</b>	<b>\$ 102,848</b>	<b>\$ 187,794</b>	<b>\$ 182,300</b>	
<b>4568</b>	<b>Community Center Special Event</b>				
10-45-4568-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-45-4568-4130	Employee Benefits	\$ -	\$ -	\$ -	
10-45-4568-4250	Supplies & Materials	\$ 12,104	\$ 16,000	\$ 16,770	
10-45-4568-4260	Small Tools & Minor Equipment	\$ -	\$ 300	\$ 268	
10-45-4568-4310	Professional & Technical	\$ 2,146	\$ 8,500	\$ 7,410	
10-45-4568-4691	Food Costs	\$ -	\$ 1,400	\$ 1,500	
<b>4568</b>	<b>Community Center Special Event</b>	<b>\$ 14,250</b>	<b>\$ 26,200</b>	<b>\$ 25,948</b>	
<b>4569</b>	<b>Community Center Rentals</b>				
10-45-4569-4120	Salaries/Part Time/Temporary	\$ 11,043	\$ 19,400	\$ 20,358	
10-45-4569-4130	Employee Benefits	\$ 867	\$ 3,055	\$ 2,240	
10-45-4569-4250	Supplies & Materials	\$ 1,008	\$ 2,500	\$ 1,500	
10-45-4569-4260	Small Tools & Minor Equipment	\$ -	\$ 2,500	\$ 1,925	
10-45-4569-4310	Professional & Technical	\$ -	\$ -	\$ -	
<b>4569</b>	<b>Community Center Rentals</b>	<b>\$ 12,919</b>	<b>\$ 27,455</b>	<b>\$ 26,023</b>	
<b>4590</b>	<b>Cemeteries</b>				
10-45-4590-4110	Salaries/Regular	\$ 109,370	\$ 144,299	\$ 140,713	
10-45-4590-4120	Salaries/Part Time/Temporary	\$ 16,719	\$ 25,750	\$ 26,000	
10-45-4590-4130	Employee Benefits	\$ 71,315	\$ 98,711	\$ 84,309	
10-45-4590-4140	Overtime	\$ -	\$ 2,000	\$ 2,000	
10-45-4590-4150	Uniforms	\$ 468	\$ 625	\$ 790	
10-45-4590-4210	Dues And Memberships	\$ 99	\$ -	\$ 170	
10-45-4590-4211	Software Subscriptions	\$ 47	\$ -	\$ 2,500	
10-45-4590-4230	Training & Travel	\$ 2,004	\$ 1,250	\$ 1,965	
10-45-4590-4240	Office Equip, Supplies & Maint	\$ 7,156	\$ 6,760	\$ 6,760	
10-45-4590-4250	Supplies & Materials	\$ 4,754	\$ 11,752	\$ 11,752	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
10-45-4590-4251	Fuel	\$ 5,307	\$ 5,720	\$ 5,720	
10-45-4590-4254	Fleet Charges	\$ 6,908	\$ 3,000	\$ 6,500	
10-45-4590-4260	Small Tools & Minor Equipment	\$ 4,645	\$ 4,160	\$ 6,100	
10-45-4590-4270	Building & Grounds	\$ 22,519	\$ 27,040	\$ 36,000	
10-45-4590-4280	Utilities	\$ 225	\$ 520	\$ 520	
10-45-4590-4290	Telephone	\$ 557	\$ 2,080	\$ 1,380	
10-45-4590-4310	Professional & Technical	\$ 4,944	\$ 7,280	\$ 7,280	
10-45-4590-4317	Contracted Labor	\$ -	\$ 3,224	\$ 3,224	
10-45-4590-4610	Miscellaneous	\$ 209	\$ 156	\$ 400	
10-45-4590-4630	Refunds	\$ 1,850	\$ -	\$ -	
10-45-4590-4740	Capital Equipment Purchase	\$ 54,054	\$ 40,500	\$ 58,025	Aerator and Dump Chassis
10-45-4590-4790	Other Projects	\$ 4,700	\$ 15,600	\$ 7,000	
10-45-4590-4850	Lease Purchase	\$ 9,500	\$ -	\$ -	
<b>4590</b>	<b>Cemeteries</b>	<b>\$ 327,353</b>	<b>\$ 400,427</b>	<b>\$ 409,108</b>	
<b>45</b>	<b>Parks &amp; Rec, Public Property</b>	<b>\$ 7,149,075</b>	<b>\$ 8,467,617</b>	<b>\$ 8,845,005</b>	
<b>46</b>	<b>Community &amp; Economic Dev</b>				
<b>4610</b>	<b>Community Development</b>				
10-46-4610-4110	Salaries/Regular	\$ 817,224	\$ 1,026,446	\$ 1,065,148	
10-46-4610-4120	Salaries/Part Time/Temporary	\$ 22,525	\$ 21,600	\$ 21,600	
10-46-4610-4130	Employee Benefits	\$ 494,226	\$ 597,264	\$ 628,320	
10-46-4610-4140	Overtime	\$ 5,926	\$ 4,255	\$ 4,255	
10-46-4610-4210	Dues And Memberships	\$ 6,823	\$ 6,446	\$ 6,446	
10-46-4610-4211	Software Subscriptions	\$ 150	\$ 12,340	\$ 12,340	
10-46-4610-4220	Public Notices	\$ -	\$ 5,200	\$ 5,200	
10-46-4610-4230	Training & Travel	\$ 7,839	\$ 17,168	\$ 21,168	
10-46-4610-4240	Office Equip, Supplies & Maint	\$ 5,028	\$ 10,566	\$ 10,566	
10-46-4610-4250	Supplies & Materials	\$ 53	\$ 4,964	\$ 4,964	
10-46-4610-4251	Fuel	\$ 10,626	\$ 16,500	\$ 16,500	
10-46-4610-4254	Fleet Charges	\$ 2,578	\$ 3,000	\$ 3,000	
10-46-4610-4260	Small Tools & Minor Equipment	\$ 4,606	\$ 9,984	\$ 9,984	
10-46-4610-4290	Telephone	\$ 8,325	\$ 13,138	\$ 13,138	
10-46-4610-4310	Professional & Technical	\$ 121,276	\$ 94,640	\$ 90,640	
10-46-4610-4610	Miscellaneous	\$ 1,878	\$ 2,860	\$ 2,860	
10-46-4610-4630	Refunds	\$ 9,181	\$ -	\$ -	
10-46-4610-4740	Capital Equipment Purchase	\$ 41,764	\$ 22,000	\$ 50,000	Vehicles
10-46-4610-4850	Lease Purchase	\$ 250	\$ -	\$ -	
<b>4610</b>	<b>Community Development</b>	<b>\$ 1,560,278</b>	<b>\$ 1,868,371</b>	<b>\$ 1,966,129</b>	
<b>4652</b>	<b>Economic Development</b>				
10-46-4652-4110	Salaries/Regular	\$ 103,188	\$ 115,757	\$ 118,266	
10-46-4652-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
10-46-4652-4130	Employee Benefits	\$ 54,850	\$ 57,068	\$ 58,529	
10-46-4652-4140	Overtime	\$ -	\$ -	\$ -	
10-46-4652-4210	Dues And Memberships	\$ 21,045	\$ 12,188	\$ 13,500	
10-46-4652-4211	Software Subscriptions	\$ 79	\$ 3,120	\$ 22,100	
10-46-4652-4220	Public Notices	\$ -	\$ -	\$ -	
10-46-4652-4230	Training & Travel	\$ 6,452	\$ 4,160	\$ 4,500	
10-46-4652-4240	Office Equip, Supplies & Maint	\$ 255	\$ -	\$ 2,100	
10-46-4652-4250	Supplies & Materials	\$ 34	\$ 2,600	\$ 3,800	
10-46-4652-4251	Fuel	\$ -	\$ -	\$ -	
10-46-4652-4254	Fleet Charges	\$ -	\$ -	\$ -	
10-46-4652-4260	Small Tools & Minor Equipment	\$ 899	\$ -	\$ -	
10-46-4652-4290	Telephone	\$ 371	\$ 260	\$ 260	
10-46-4652-4310	Professional & Technical	\$ 55,665	\$ 80,000	\$ 63,000	
10-46-4652-4610	Miscellaneous	\$ 6,046	\$ 6,220	\$ 6,300	
10-46-4652-4630	Refunds	\$ -	\$ -	\$ -	
10-46-4652-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
<b>4652</b>	<b>Economic Development</b>	<b>\$ 248,885</b>	<b>\$ 281,373</b>	<b>\$ 292,355</b>	
<b>46</b>	<b>Community &amp; Economic Dev</b>	<b>\$ 1,809,162</b>	<b>\$ 2,149,744</b>	<b>\$ 2,258,484</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
10-48-4810-4911	Transfer To MBA 37	\$ 158,198	\$ 157,850	\$ 158,200	
10-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
10-48-4810-4913	Transfer to Debt Srvc 36	\$ 3,000	\$ 1,500	\$ 1,500	
10-48-4810-4929	Transfer to Sewer Fund 52	\$ -	\$ -	\$ -	
10-48-4810-4930	Transfer to Water Fund 51	\$ -	\$ -	\$ -	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ 161,198</b>	<b>\$ 159,350</b>	<b>\$ 159,700</b>	
<b>4830</b>	<b>Contr To Other Funds</b>				
10-48-4830-4921	Contribution Public Saffety 42	\$ 1,000,000	\$ -	\$ -	
10-48-4830-4923	Contribution C/P Street	\$ 2,752,733	\$ -	\$ -	
10-48-4830-4924	Contribution Leisure Srvc 43	\$ 1,800,000	\$ -	\$ -	
10-48-4830-4926	Contribution to Fleet	\$ -	\$ -	\$ -	
10-48-4830-4928	Contribution to Irrigation	\$ -	\$ -	\$ -	
10-48-4830-4931	Contribution CP 44 Property	\$ 1,000,000	\$ 1,000,000	\$ -	
<b>4830</b>	<b>Contr To Other Funds</b>	<b>\$ 6,552,733</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ 6,713,931</b>	<b>\$ 1,159,350</b>	<b>\$ 159,700</b>	
	<b>Expense</b>	<b>\$ 31,967,758</b>	<b>\$ 31,591,981</b>	<b>\$ 33,242,088</b>	
<b>10</b>	<b>General Fund</b>	<b>\$ (3,587,843)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>21</b>	<b>RAP Tax Special Revenue Fund</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
21-36-3610-3610	Interest Earnings	\$ 5,529	\$ 3,700	\$ 52,000	
21-36-3610-3616	WFB Investment Interest	\$ -	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 5,529</b>	<b>\$ 3,700</b>	<b>\$ 52,000</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
21-36-3615-3615	Gain/Loss On Investment	\$ -	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ 5,529</b>	<b>\$ 3,700</b>	<b>\$ 52,000</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
21-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ (245,554)	\$ (86,000)	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ (245,554)</b>	<b>\$ (86,000)</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
21-38-3810-3813	Transfer From General Fund	\$ -	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3840</b>	<b>Contr other Governments</b>				
21-38-3840-3841	RAP Tax Contributions	\$ 722,526	\$ 761,854	\$ 884,000	
<b>3840</b>	<b>Contr other Governments</b>	<b>\$ 722,526</b>	<b>\$ 761,854</b>	<b>\$ 884,000</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 722,526</b>	<b>\$ 516,300</b>	<b>\$ 798,000</b>	
	<b>Revenue</b>	<b>\$ 728,056</b>	<b>\$ 520,000</b>	<b>\$ 850,000</b>	
<b>45</b>	<b>Parks &amp; Rec, Public Property</b>				
<b>4500</b>	<b>Parks,Rec &amp; Public Prprty</b>				
21-45-4500-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
21-45-4500-4795	Capital Projects	\$ 150,000	\$ -	\$ 750,000	
<b>4500</b>	<b>Parks,Rec &amp; Public Prprty</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	
<b>45</b>	<b>Parks &amp; Rec, Public Property</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4813</b>	<b>Transfer To General Fund</b>				
21-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>4813</b>	<b>Transfer To General Fund</b>	\$ -	\$ -	\$ -	
<b>4850</b>	<b>Local Grants</b>				
21-48-4850-4851	RAP Tax Grants	\$ 64,150	\$ 520,000	\$ 100,000	
<b>4850</b>	<b>Local Grants</b>	\$ <b>64,150</b>	\$ <b>520,000</b>	\$ <b>100,000</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	\$ <b>64,150</b>	\$ <b>520,000</b>	\$ <b>100,000</b>	
	<b>Expense</b>	\$ <b>214,150</b>	\$ <b>520,000</b>	\$ <b>850,000</b>	
<b>21</b>	<b>RAP Tax Special Revenue Fund</b>	\$ <b>513,906</b>	\$ -	\$ -	
<b>22</b>	<b>Washington City Foundation</b>				
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
22-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ (2,000)	\$ -	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	\$ -	\$ <b>(2,000)</b>	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>				
22-38-3810-3813	Transfer From General Fund	\$ -	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	\$ -	\$ -	\$ -	
<b>3840</b>	<b>Contr other Governments</b>				
22-38-3840-3840	Contribution Other Government	\$ -	\$ -	\$ -	
<b>3840</b>	<b>Contr other Governments</b>	\$ -	\$ -	\$ -	
<b>3870</b>	<b>Contr From Prvt Source</b>				
22-38-3870-3870	Contributions Private Sources	\$ 19,950	\$ 6,000	\$ 25,000	
22-38-3870-3873	Grants From Private Sources	\$ -	\$ -	\$ -	
<b>3870</b>	<b>Contr From Prvt Source</b>	\$ <b>19,950</b>	\$ <b>6,000</b>	\$ <b>25,000</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	\$ <b>19,950</b>	\$ <b>4,000</b>	\$ <b>25,000</b>	
	<b>Revenue</b>	\$ <b>19,950</b>	\$ <b>4,000</b>	\$ <b>25,000</b>	
<b>41</b>	<b>General Government</b>				
<b>4100</b>	<b>General Government</b>				
22-41-4100-4270	Building & Grounds	\$ -	\$ -	\$ -	
22-41-4100-4310	Professional & Technical	\$ 2,468	\$ 4,000	\$ 25,000	
<b>4100</b>	<b>General Government</b>	\$ <b>2,468</b>	\$ <b>4,000</b>	\$ <b>25,000</b>	
<b>41</b>	<b>General Government</b>	\$ <b>2,468</b>	\$ <b>4,000</b>	\$ <b>25,000</b>	
<b>42</b>	<b>Public Safety</b>				
<b>4200</b>	<b>Public Safety</b>				
22-42-4200-4260	Small Tools & Minor Equipment	\$ 85	\$ -	\$ -	
22-42-4200-4270	Building & Grounds	\$ -	\$ -	\$ -	
<b>4200</b>	<b>Public Safety</b>	\$ <b>85</b>	\$ -	\$ -	
<b>42</b>	<b>Public Safety</b>	\$ <b>85</b>	\$ -	\$ -	
	<b>Expense</b>	\$ <b>2,553</b>	\$ <b>4,000</b>	\$ <b>25,000</b>	
<b>22</b>	<b>Washington City Foundation</b>	\$ <b>17,396</b>	\$ -	\$ -	
<b>36</b>	<b>Debt Service Fund</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
36-36-3610-3610	Interest Earnings	\$ 175	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	\$ <b>175</b>	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>				
36-36-3670-3670	Debt Issuance	\$ -	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>	\$ -	\$ -	\$ -	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>				
36-36-3680-3680	Capital Lease Obligations	\$ -	\$ -	\$ -	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ 175</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
36-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ -	\$ -	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
36-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
36-38-3810-3812	Transfer from General CP 45	\$ 40,956	\$ -	\$ -	
36-38-3810-3813	Transfer From General Fund	\$ 3,000	\$ -	\$ -	
36-38-3810-3817	Transfer from Leisure Srvc 43	\$ 188,358	\$ -	\$ -	
36-38-3810-3818	Transfer from Streets 41	\$ 712,433	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 944,747</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 944,747</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Revenue</b>	<b>\$ 944,922</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
36-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>4813</b>	<b>Transfer To General Fund</b>				
36-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>83</b>	<b>Debt Service</b>				
<b>4700</b>	<b>Debt Service</b>				
36-83-4700-4550	Fees & Charges	\$ 3,000	\$ -	\$ -	
36-83-4700-4810	Principal on Bonds	\$ 921,000	\$ -	\$ -	
36-83-4700-4820	Interest on Bonds	\$ 20,747	\$ -	\$ -	
36-83-4700-4830	Cost of Issuance	\$ -	\$ -	\$ -	
<b>4700</b>	<b>Debt Service</b>	<b>\$ 944,747</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>83</b>	<b>Debt Service</b>	<b>\$ 944,747</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Expense</b>	<b>\$ 944,747</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Debt Service Fund</b>	<b>\$ 175</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>37</b>	<b>Municipal Building Authority</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
37-36-3610-3610	Interest Earnings	\$ 18,103	\$ 150	\$ 355,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 18,103</b>	<b>\$ 150</b>	<b>\$ 355,000</b>	
<b>3670</b>	<b>Debt Issuance</b>				
37-36-3670-3670	Debt Issuance	\$ 10,000,000	\$ 10,000,000	\$ 5,210,000	
<b>3670</b>	<b>Debt Issuance</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 5,210,000</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ 10,018,103</b>	<b>\$ 10,000,150</b>	<b>\$ 5,565,000</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
37-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ 7,952	\$ 9,656,115	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3800</b>	<b>Contributions &amp; Transfers</b>	\$ -	\$ 7,952	\$ 9,656,115	
<b>3810</b>	<b>Transf From Other Funds</b>				
37-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
37-38-3810-3813	Transfer From General Fund	\$ 35,937	\$ 157,850	\$ 158,200	
37-38-3810-3816	Transfer from Public Safety 42	\$ 195,346	\$ 72,925	\$ 73,200	
37-38-3810-3817	Transfer from Leisure Srvc 43	\$ 1,003,040	\$ 508,502	\$ 1,338,562	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 1,234,323</b>	<b>\$ 739,277</b>	<b>\$ 1,569,962</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 1,234,323</b>	<b>\$ 747,229</b>	<b>\$ 11,226,077</b>	
	<b>Revenue</b>	<b>\$ 11,252,426</b>	<b>\$ 10,747,379</b>	<b>\$ 16,791,077</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4813</b>	<b>Transfer To General Fund</b>				
37-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>81</b>	<b>Municipal Building Authority</b>				
<b>4700</b>	<b>Debt Service</b>				
37-81-4700-4310	Professional & Technical	\$ -	\$ 3,010	\$ 15	
37-81-4700-4550	Fees & Charges	\$ 9,850	\$ 5,100	\$ 11,300	
37-81-4700-4610	Miscellaneous	\$ -	\$ -	\$ -	
37-81-4700-4795	Capital Projects	\$ 4,338	\$ 10,000,000	\$ 15,210,000	Wheels Parks and Rebuild Station 62
37-81-4700-4810	Principal On Bonds	\$ 1,112,000	\$ 635,000	\$ 1,240,000	
37-81-4700-4820	Interest On Bonds	\$ 122,323	\$ 104,269	\$ 329,762	
37-81-4700-4830	Cost of Issuance	\$ 62,500	\$ -	\$ -	
<b>4700</b>	<b>Debt Service</b>	<b>\$ 1,311,010</b>	<b>\$ 10,747,379</b>	<b>\$ 16,791,077</b>	
<b>81</b>	<b>Municipal Building Authority</b>	<b>\$ 1,311,010</b>	<b>\$ 10,747,379</b>	<b>\$ 16,791,077</b>	
	<b>Expense</b>	<b>\$ 1,311,010</b>	<b>\$ 10,747,379</b>	<b>\$ 16,791,077</b>	
<b>37</b>	<b>Municipal Building Authority</b>	<b>\$ 9,941,416</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Coral Canyon SSD</b>				
<b>31</b>	<b>Taxes</b>				
<b>3110</b>	<b>Property Taxes-current</b>				
38-31-3110-3111	Current Property Tax - Ssd	\$ 751,251	\$ 762,000	\$ 980,000	
<b>3110</b>	<b>Property Taxes-current</b>	<b>\$ 751,251</b>	<b>\$ 762,000</b>	<b>\$ 980,000</b>	
<b>3120</b>	<b>Property Taxes-delinquent</b>				
38-31-3120-3121	Delinquent Py Taxes - Ssd	\$ 7,959	\$ 12,000	\$ 12,000	
<b>3120</b>	<b>Property Taxes-delinquent</b>	<b>\$ 7,959</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	
<b>3170</b>	<b>Fee-in-lieu Of Prsnl Prty Tx</b>				
38-31-3170-3171	Fee Assessment Tax - Ssd	\$ 32,116	\$ 35,000	\$ 35,000	
<b>3170</b>	<b>Fee-in-lieu Of Prsnl Prty Tx</b>	<b>\$ 32,116</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	
<b>3190</b>	<b>Penalty/interest On Taxes</b>				
38-31-3190-3191	Interest Earned On Tax - Ssd	\$ 642	\$ 1,000	\$ 1,000	
<b>3190</b>	<b>Penalty/interest On Taxes</b>	<b>\$ 642</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
<b>31</b>	<b>Taxes</b>	<b>\$ 791,968</b>	<b>\$ 810,000</b>	<b>\$ 1,028,000</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
38-36-3610-3610	Interest Earnings	\$ 6,107	\$ 4,350	\$ 26,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 6,107</b>	<b>\$ 4,350</b>	<b>\$ 26,000</b>	
<b>3660</b>	<b>Premiums on Bonds Sold</b>				
38-36-3660-3660	Premiums on Bonds Sold	\$ -	\$ -	\$ -	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3660</b>	<b>Premiums on Bonds Sold</b>	\$ -	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>				
38-36-3670-3670	Debt Issuance	\$ -	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>	\$ -	\$ -	\$ -	
<b>36</b>	<b>Miscellaneous Revenue</b>	\$ 6,107	\$ 4,350	\$ 26,000	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
38-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ 19,824	\$ (226,976)	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	\$ -	\$ 19,824	\$ (226,976)	
<b>38</b>	<b>Contributions &amp; Transfers</b>	\$ -	\$ 19,824	\$ (226,976)	
	<b>Revenue</b>	\$ 798,075	\$ 834,174	\$ 827,024	
<b>82</b>	<b>Coral Canyon Special Srvc Dist</b>				
<b>4700</b>	<b>Debt Service</b>				
38-82-4700-4310	Professional & Technical	\$ -	\$ 10	\$ 10	
38-82-4700-4346	Administrative Costs	\$ 21,945	\$ 44,064	\$ 36,814	
38-82-4700-4550	Fees & Charges	\$ 4,350	\$ 2,500	\$ 3,000	
38-82-4700-4610	Miscellaneous	\$ -	\$ -	\$ -	
38-82-4700-4810	Principal On Bonds	\$ 650,000	\$ 670,000	\$ 690,000	
38-82-4700-4815	Bond Refunding Escrow Payment	\$ -	\$ -	\$ -	
38-82-4700-4820	Interest On Bonds	\$ 137,400	\$ 117,600	\$ 97,200	
38-82-4700-4830	Cost of Issuance	\$ -	\$ -	\$ -	
<b>4700</b>	<b>Debt Service</b>	\$ 813,695	\$ 834,174	\$ 827,024	
<b>82</b>	<b>Coral Canyon Special Srvc Dist</b>	\$ 813,695	\$ 834,174	\$ 827,024	
	<b>Expense</b>	\$ 813,695	\$ 834,174	\$ 827,024	
<b>38</b>	<b>Coral Canyon SSD</b>	\$ (15,621)	\$ -	\$ -	
<b>41</b>	<b>Capital Project Streets</b>				
<b>31</b>	<b>Taxes</b>				
<b>3130</b>	<b>General Sales &amp; Use Tax</b>				
41-31-3130-3131	Sales Tax Highway (.30%)	\$ 2,246,555	\$ 2,014,000	\$ 1,583,151	
41-31-3130-3133	Sales Tax Local Roads (.10%)	\$ -	\$ 795,000	\$ 564,655	
<b>3130</b>	<b>General Sales &amp; Use Tax</b>	\$ 2,246,555	\$ 2,809,000	\$ 2,147,806	
<b>31</b>	<b>Taxes</b>	\$ 2,246,555	\$ 2,809,000	\$ 2,147,806	
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
41-36-3610-3610	Interest Earnings	\$ 16,557	\$ 8,500	\$ 130,000	
41-36-3610-3616	WFB Investment Interest	\$ 9,532	\$ 11,000	\$ 18,500	
41-36-3610-3617	WFB Impact Fee Interest	\$ 55,933	\$ 47,000	\$ 106,000	
41-36-3610-3618	WFB Accrued Interest	\$ 1,970	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	\$ 83,992	\$ 66,500	\$ 254,500	
<b>3615</b>	<b>Non-operating Rev</b>				
41-36-3615-3615	Gain/Loss On Investment	\$ (437,511)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	\$ (437,511)	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>				
41-36-3670-3670	Debt Issuance	\$ -	\$ -	\$ -	
<b>3670</b>	<b>Debt Issuance</b>	\$ -	\$ -	\$ -	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>				
41-36-3680-3680	Capital Lease Obligations	\$ -	\$ -	\$ -	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>	\$ -	\$ -	\$ -	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3690</b>	<b>Sundry Revenue</b>				
41-36-3690-3690	Miscellaneous Revenue	\$ -	\$ -	\$ -	
<b>3690</b>	<b>Sundry Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (353,519)</b>	<b>\$ 66,500</b>	<b>\$ 254,500</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
41-38-3800-3840	Contribution Other Government	\$ -	\$ -	\$ -	
41-38-3800-3870	Contributions Private Sources	\$ -	\$ -	\$ 320,000	
41-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ 7,178,067	\$ 6,719,346	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ 7,178,067</b>	<b>\$ 7,039,346</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
41-38-3810-3811	Transfer From Capital Projects	\$ -	\$ -	\$ -	
41-38-3810-3813	Transfer From General Fund	\$ 2,000,000	\$ -	\$ -	
41-38-3810-3833	Contribution From General Fund	\$ 752,733	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 2,752,733</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3830</b>	<b>Contr From Other Funds</b>				
41-38-3830-3831	Contribution Gf Highway Tax	\$ -	\$ -	\$ -	
<b>3830</b>	<b>Contr From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 2,752,733</b>	<b>\$ 7,178,067</b>	<b>\$ 7,039,346</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
41-39-3610-3911	Interest Earnings Impact Fees	\$ 5,574	\$ -	\$ 38,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 5,574</b>	<b>\$ -</b>	<b>\$ 38,000</b>	
<b>3900</b>	<b>Special Fund Revenue</b>				
41-39-3900-3910	Impact Fee Revenue	\$ 2,352,814	\$ 2,352,800	\$ 1,808,715	
<b>3900</b>	<b>Special Fund Revenue</b>	<b>\$ 2,352,814</b>	<b>\$ 2,352,800</b>	<b>\$ 1,808,715</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 2,358,388</b>	<b>\$ 2,352,800</b>	<b>\$ 1,846,715</b>	
	<b>Revenue</b>	<b>\$ 7,004,157</b>	<b>\$ 12,406,367</b>	<b>\$ 11,288,367</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
41-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
41-48-4810-4913	Transfer to Debt Srvc Fund 36	\$ 712,433	\$ 227,367	\$ 227,367	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ 712,433</b>	<b>\$ 227,367</b>	<b>\$ 227,367</b>	
<b>4813</b>	<b>Transfer To General Fund</b>				
41-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ 712,433</b>	<b>\$ 227,367</b>	<b>\$ 227,367</b>	
<b>71</b>	<b>Capital Projects Street</b>				
<b>4400</b>	<b>Highways/public Imprvmt</b>				
41-71-4400-4421	Street Maintenance	\$ 1,468,581	\$ 1,000,000	\$ 1,000,000	
41-71-4400-4701	Street Projects	\$ 44,561	\$ 5,826,000	\$ 6,056,000	
41-71-4400-4740	Capital Equipment Purchase	\$ -	\$ 553,000	\$ 425,000	Sweeper and Dump Truck
41-71-4400-4940	Impact Fee Expense	\$ 3,526,349	\$ 4,800,000	\$ 3,580,000	
<b>4400</b>	<b>Highways/public Imprvmt</b>	<b>\$ 5,039,491</b>	<b>\$ 12,179,000</b>	<b>\$ 11,061,000</b>	
<b>71</b>	<b>Capital Projects Street</b>	<b>\$ 5,039,491</b>	<b>\$ 12,179,000</b>	<b>\$ 11,061,000</b>	
	<b>Expense</b>	<b>\$ 5,751,924</b>	<b>\$ 12,406,367</b>	<b>\$ 11,288,367</b>	
<b>41</b>	<b>Capital Project Streets</b>	<b>\$ 1,252,234</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>42</b>	<b>Capital Project Public Safety</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
42-36-3610-3610	Interest Earnings	\$ 448	\$ 100	\$ 1,500	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 448</b>	<b>\$ 100</b>	<b>\$ 1,500</b>	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>				
42-36-3680-3680	Capital Lease Obligations	\$ -	\$ -	\$ -	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3690</b>	<b>Sundry Revenue</b>				
42-36-3690-3690	Miscellaneous Revenue	\$ -	\$ -	\$ -	
<b>3690</b>	<b>Sundry Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ 448</b>	<b>\$ 100</b>	<b>\$ 1,500</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
42-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ (48,638)	\$ (155,228)	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ (48,638)</b>	<b>\$ (155,228)</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
42-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
42-38-3810-3813	Transfer From General Fund	\$ 1,000,000	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 1,000,000</b>	<b>\$ (48,638)</b>	<b>\$ (155,228)</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
42-39-3610-3911	Interest Earnings Impact Fees	\$ 3,702	\$ -	\$ 40,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 3,702</b>	<b>\$ -</b>	<b>\$ 40,000</b>	
<b>3900</b>	<b>Special Fund Revenue</b>				
42-39-3900-3910	Impact Fee Revenue	\$ 362,640	\$ 260,260	\$ 330,000	
<b>3900</b>	<b>Special Fund Revenue</b>	<b>\$ 362,640</b>	<b>\$ 260,260</b>	<b>\$ 330,000</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 366,342</b>	<b>\$ 260,260</b>	<b>\$ 370,000</b>	
	<b>Revenue</b>	<b>\$ 1,366,790</b>	<b>\$ 211,722</b>	<b>\$ 216,272</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
42-48-4810-4911	Transfer to MBA	\$ 73,086	\$ 72,925	\$ 73,100	
42-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ 73,086</b>	<b>\$ 72,925</b>	<b>\$ 73,100</b>	
<b>4813</b>	<b>Transfer To General Fund</b>				
42-48-4813-4910	Transfer To General Fund	\$ 93,172	\$ 93,172	\$ 93,172	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ 93,172</b>	<b>\$ 93,172</b>	<b>\$ 93,172</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ 166,257</b>	<b>\$ 166,097</b>	<b>\$ 166,272</b>	
<b>72</b>	<b>Capital Projects Public Safety</b>				
<b>4200</b>	<b>Public Safety</b>				
42-72-4200-4705	Fire Projects	\$ 25,000	\$ -	\$ -	
42-72-4200-4706	Police Station	\$ -	\$ -	\$ -	
42-72-4200-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
42-72-4200-4940	Impact Fee Expense	\$ 32,422	\$ 45,625	\$ 50,000	
<b>4200</b>	<b>Public Safety</b>	<b>\$ 57,422</b>	<b>\$ 45,625</b>	<b>\$ 50,000</b>	
<b>72</b>	<b>Capital Projects Public Safety</b>	<b>\$ 57,422</b>	<b>\$ 45,625</b>	<b>\$ 50,000</b>	
	<b>Expense</b>	<b>\$ 223,679</b>	<b>\$ 211,722</b>	<b>\$ 216,272</b>	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>42</b>	<b>Capital Project Public Safety</b>	<b>\$ 1,143,111</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>43</b>	<b>Capital Project Leisure Srvc</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
43-36-3610-3610	Interest Earnings	\$ 183	\$ 450	\$ 45,000	
43-36-3610-3616	WFB Investment Interest	\$ 2,854	\$ 3,000	\$ 6,500	
43-36-3610-3617	WFB Impact Fee Interest	\$ 22,961	\$ 17,000	\$ 113,000	
43-36-3610-3618	WFB Accrued Interest	\$ 506	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 26,504</b>	<b>\$ 20,450</b>	<b>\$ 164,500</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
43-36-3615-3615	Gain/Loss On Investment	\$ (125,735)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (125,735)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>				
43-36-3680-3680	Capital Lease Obligations	\$ -	\$ -	\$ -	
<b>3680</b>	<b>OFS-Capital Lease Obligations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3690</b>	<b>Sundry Revenue</b>				
43-36-3690-3690	Miscellaneous Revenue	\$ 40	\$ -	\$ -	
<b>3690</b>	<b>Sundry Revenue</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (99,190)</b>	<b>\$ 20,450</b>	<b>\$ 164,500</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
43-38-3800-3840	Contribution Other Government	\$ -	\$ -	\$ -	
43-38-3800-3870	Contributions Private Sources	\$ -	\$ -	\$ -	
43-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ 107,381	\$ 6,344,062	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ 107,381</b>	<b>\$ 6,344,062</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
43-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
43-38-3810-3811	Transfer From Capital Projects	\$ -	\$ -	\$ -	
43-38-3810-3813	Transfer From General Fund	\$ 1,800,000	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3830</b>	<b>Contr From Other Funds</b>				
43-38-3830-3833	Contribution From General Fund	\$ -	\$ -	\$ -	
<b>3830</b>	<b>Contr From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 1,800,000</b>	<b>\$ 107,381</b>	<b>\$ 6,344,062</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
43-39-3610-3911	Interest Earnings Impact Fees	\$ 20,661	\$ -	\$ 75,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 20,661</b>	<b>\$ -</b>	<b>\$ 75,000</b>	
<b>3900</b>	<b>Special Fund Revenue</b>				
43-39-3900-3910	Impact Fee Revenue	\$ 3,910,469	\$ 3,244,800	\$ 3,155,000	
<b>3900</b>	<b>Special Fund Revenue</b>	<b>\$ 3,910,469</b>	<b>\$ 3,244,800</b>	<b>\$ 3,155,000</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 3,931,130</b>	<b>\$ 3,244,800</b>	<b>\$ 3,230,000</b>	
	<b>Revenue</b>	<b>\$ 5,631,939</b>	<b>\$ 3,372,631</b>	<b>\$ 9,738,562</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
43-48-4810-4911	Transfer to MBA	\$ 1,003,040	\$ 508,502	\$ 1,338,562	
43-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
43-48-4810-4913	Transfer to Debt Srvc Fund 36	\$ 188,358	\$ 64,129	\$ -	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ 1,191,397</b>	<b>\$ 572,631</b>	<b>\$ 1,338,562</b>	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>4813</b>	<b>Transfer To General Fund</b>				
43-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ 1,191,397</b>	<b>\$ 572,631</b>	<b>\$ 1,338,562</b>	
<b>73</b>	<b>Capital Projects Leisure Srvc</b>				
<b>4500</b>	<b>Parks,Rec &amp; Public Prprty</b>				
43-73-4500-4702	Park Projects	\$ -	\$ -	\$ -	
43-73-4500-4703	Trail Projects	\$ -	\$ -	\$ -	
43-73-4500-4704	Cemetery Projects	\$ 179,353	\$ -	\$ -	
43-73-4500-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
43-73-4500-4940	Impact Fee Expense	\$ 126,975	\$ 2,800,000	\$ 8,400,000	
<b>4500</b>	<b>Parks,Rec &amp; Public Prprty</b>	<b>\$ 306,328</b>	<b>\$ 2,800,000</b>	<b>\$ 8,400,000</b>	
<b>73</b>	<b>Capital Projects Leisure Srvc</b>	<b>\$ 306,328</b>	<b>\$ 2,800,000</b>	<b>\$ 8,400,000</b>	
	<b>Expense</b>	<b>\$ 1,497,725</b>	<b>\$ 3,372,631</b>	<b>\$ 9,738,562</b>	
<b>43</b>	<b>Capital Project Leisure Srvc</b>	<b>\$ 4,134,214</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>45</b>	<b>Capital Project General</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
45-36-3610-3610	Interest Earnings	\$ -	\$ 50	\$ 8,000	
45-36-3610-3616	WFB Investment Interest	\$ 2,071	\$ 2,500	\$ 5,600	
45-36-3610-3617	WFB Impact Fee Interest	\$ -	\$ -	\$ -	
45-36-3610-3618	WFB Accrued Interest	\$ 98	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 2,168</b>	<b>\$ 2,550</b>	<b>\$ 13,600</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
45-36-3615-3615	Gain/Loss On Investment	\$ (15,390)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (15,390)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3690</b>	<b>Sundry Revenue</b>				
45-36-3690-3690	Miscellaneous Revenue	\$ -	\$ -	\$ 5,000,000	
<b>3690</b>	<b>Sundry Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (13,222)</b>	<b>\$ 2,550</b>	<b>\$ 5,013,600</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
45-38-3800-3870	Contributions Private Sources	\$ -	\$ -	\$ -	
45-38-3800-3890	Use Of Prior Year Fund Balance	\$ -	\$ (852,550)	\$ (13,600)	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ (852,550)</b>	<b>\$ (13,600)</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
45-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
45-38-3810-3811	Transfer From Capital Projects	\$ -	\$ -	\$ -	
45-38-3810-3813	Transfer From General Fund	\$ 1,000,000	\$ 1,000,000	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 1,000,000</b>	<b>\$ 147,450</b>	<b>\$ (13,600)</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
45-39-3610-3911	Interest Earnings Impact Fees	\$ -	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Revenue</b>	<b>\$ 986,778</b>	<b>\$ 150,000</b>	<b>\$ 5,000,000</b>	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>48</b>	<b>Transfers &amp; Other Uses</b>				
<b>4810</b>	<b>Trnsfr To Other Funds</b>				
45-48-4810-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
45-48-4810-4913	Transfer to Debt Srvc Fund 36	\$ 40,956	\$ -	\$ -	
<b>4810</b>	<b>Trnsfr To Other Funds</b>	<b>\$ 40,956</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>4813</b>	<b>Transfer To General Fund</b>				
45-48-4813-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>4813</b>	<b>Transfer To General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>48</b>	<b>Transfers &amp; Other Uses</b>	<b>\$ 40,956</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>75</b>	<b>Capital Projects General</b>				
<b>4100</b>	<b>General Government</b>				
45-75-4100-4707	General Fund Capital Projects	\$ -	\$ 150,000	\$ 5,000,000	
<b>4100</b>	<b>General Government</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 5,000,000</b>	
<b>75</b>	<b>Capital Projects General</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 5,000,000</b>	
	<b>Expense</b>	<b>\$ 40,956</b>	<b>\$ 150,000</b>	<b>\$ 5,000,000</b>	
<b>45</b>	<b>Capital Project General</b>	<b>\$ 945,822</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>51</b>	<b>Water</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
51-36-3610-3610	Interest Earnings	\$ 7,995	\$ 41,600	\$ 46,000	
51-36-3610-3616	WFB Investment Interest	\$ 108,339	\$ 133,113	\$ 206,000	
51-36-3610-3617	WFB Impact Fee Interest	\$ 9,485	\$ 10,338	\$ 27,000	
51-36-3610-3618	WFB Accrued Interest	\$ 3,060	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 128,878</b>	<b>\$ 185,050</b>	<b>\$ 279,000</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
51-36-3615-3615	Gain/Loss On Investment	\$ (503,548)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (503,548)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3710</b>	<b>Water Operating Rev</b>				
51-36-3710-3650	Sale Of Materials & Supplies	\$ 4,758	\$ -	\$ -	
51-36-3710-3690	Miscellaneous Revenue	\$ 6,404	\$ -	\$ -	
<b>3710</b>	<b>Water Operating Rev</b>	<b>\$ 11,162</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3715</b>	<b>Water Non-operating Rev</b>				
51-36-3715-3640	Sale Of Fixed Assets	\$ -	\$ -	\$ -	
<b>3715</b>	<b>Water Non-operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (363,508)</b>	<b>\$ 185,050</b>	<b>\$ 279,000</b>	
<b>37</b>	<b>Enterprise Revenue</b>				
<b>3710</b>	<b>Water Operating Rev</b>				
51-37-3710-3711	Metered Water Sales	\$ 4,667,894	\$ 4,892,000	\$ 5,448,000	
51-37-3710-3712	Secondary Water Sales	\$ 166,397	\$ 172,000	\$ 170,000	
51-37-3710-3713	Hydrant Meter Usage	\$ 450,630	\$ 325,000	\$ 315,000	
51-37-3710-3714	Water Surcharge	\$ 324,564	\$ 329,042	\$ 329,042	
51-37-3710-3715	Connection Fee	\$ 222,212	\$ 221,600	\$ 170,355	
51-37-3710-3716	Reconnect Fees	\$ 2,900	\$ 3,016	\$ 3,016	
51-37-3710-3717	Delinquent Account Penalties	\$ 26,145	\$ 40,764	\$ 40,764	
51-37-3710-3718	Metered Base Charges	\$ 3,154,243	\$ 2,938,933	\$ 3,154,242	
51-37-3710-3719	Hydrant Base Charges	\$ 120,179	\$ 103,969	\$ 104,000	
51-37-3710-3751	Irrigation Dues	\$ -	\$ 17,730	\$ 17,730	
<b>3710</b>	<b>Water Operating Rev</b>	<b>\$ 9,135,164</b>	<b>\$ 9,044,054</b>	<b>\$ 9,752,149</b>	
<b>37</b>	<b>Enterprise Revenue</b>	<b>\$ 9,135,164</b>	<b>\$ 9,044,054</b>	<b>\$ 9,752,149</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
<b>3715</b>	<b>Water Non-operating Rev</b>				
51-38-3715-3813	Transfer From General Fund	\$ -	\$ -	\$ -	
51-38-3715-3871	Contributions/sub Improvements	\$ 2,836,215	\$ -	\$ -	
51-38-3715-3873	Grants from Private Sources	\$ -	\$ -	\$ -	
51-38-3715-3890	Use Of Prior Year Fund Balance	\$ -	\$ 8,565,782	\$ 8,148,186	
<b>3715</b>	<b>Water Non-operating Rev</b>	<b>\$ 2,836,215</b>	<b>\$ 8,565,782</b>	<b>\$ 8,148,186</b>	
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
51-38-3800-3830	Contr from Other Funds	\$ -	\$ -	\$ -	
51-38-3800-3840	Contribution Other Government	\$ -	\$ -	\$ -	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 2,836,215</b>	<b>\$ 8,565,782</b>	<b>\$ 8,148,186</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
51-39-3610-3911	Interest Earnings Impact Fees	\$ 6,972	\$ -	\$ 31,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 6,972</b>	<b>\$ -</b>	<b>\$ 31,000</b>	
<b>3715</b>	<b>Water Non-operating Rev</b>				
51-39-3715-3910	Impact Fee Revenue	\$ 2,081,102	\$ 1,929,600	\$ 1,483,380	
<b>3715</b>	<b>Water Non-operating Rev</b>	<b>\$ 2,081,102</b>	<b>\$ 1,929,600</b>	<b>\$ 1,483,380</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 2,088,074</b>	<b>\$ 1,929,600</b>	<b>\$ 1,514,380</b>	
	<b>Revenue</b>	<b>\$ 13,695,944</b>	<b>\$ 19,724,486</b>	<b>\$ 19,693,715</b>	
<b>50</b>	<b>Water Treatment</b>				
<b>5110</b>	<b>Water Operating Exp</b>				
51-50-5110-4110	Salaries/Regular	\$ 102,075	\$ 174,727	\$ 201,995	
51-50-5110-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
51-50-5110-4130	Employee Benefits	\$ (109,810)	\$ 114,177	\$ 131,884	
51-50-5110-4140	Overtime	\$ 5,405	\$ 5,000	\$ 5,000	
51-50-5110-4150	Uniforms	\$ 380	\$ 700	\$ 1,725	
51-50-5110-4210	Dues And Memberships	\$ 613	\$ 1,750	\$ 1,350	
51-50-5110-4211	Software Subscriptions	\$ 374	\$ 732	\$ 820	
51-50-5110-4230	Training & Travel	\$ 350	\$ 1,650	\$ 3,800	
51-50-5110-4240	Office Equip, Supplies & Maint	\$ 98	\$ 350	\$ 350	
51-50-5110-4250	Supplies & Materials	\$ 62,675	\$ 86,200	\$ 106,200	
51-50-5110-4251	Fuel	\$ 6,543	\$ 7,500	\$ 7,500	
51-50-5110-4254	Fleet Charges	\$ 4,843	\$ 3,000	\$ 3,000	
51-50-5110-4260	Small Tools & Minor Equipment	\$ 1,859	\$ 33,000	\$ 1,000	
51-50-5110-4270	Building & Grounds	\$ 5,421	\$ 17,550	\$ 12,050	
51-50-5110-4280	Utilities	\$ 536,448	\$ 744,500	\$ 767,300	
51-50-5110-4290	Telephone	\$ 2,258	\$ 3,100	\$ 3,000	
51-50-5110-4310	Professional & Technical	\$ 2,889	\$ 38,200	\$ 38,200	
51-50-5110-4430	Water Purchase Sandhollow	\$ 1,853,984	\$ 2,297,262	\$ 2,414,095	
51-50-5110-4432	Water Purchase/Quail Lake/Raw	\$ 480,927	\$ 918,125	\$ 621,000	
51-50-5110-4550	Fees & Charges	\$ 498	\$ -	\$ -	
51-50-5110-4610	Miscellaneous	\$ -	\$ -	\$ -	
51-50-5110-4790	Other Projects	\$ 178,392	\$ 159,000	\$ 140,500	
51-50-5110-4810	Principal On Bonds	\$ -	\$ 78,100	\$ 71,500	
<b>5110</b>	<b>Water Operating Exp</b>	<b>\$ 3,136,221</b>	<b>\$ 4,684,623</b>	<b>\$ 4,532,269</b>	
<b>5150</b>	<b>Water Non-oper Exp</b>				
51-50-5150-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
51-50-5150-4795	Capital Projects	\$ -	\$ -	\$ -	
51-50-5150-4800	Depreciation	\$ 48,266	\$ 68,000	\$ 70,000	
51-50-5150-4820	Interest On Bonds	\$ 61,011	\$ 59,157	\$ 56,100	
51-50-5150-4850	Lease Purchase	\$ 539	\$ 3,200	\$ 3,300	
<b>5150</b>	<b>Water Non-oper Exp</b>	<b>\$ 109,816</b>	<b>\$ 130,357</b>	<b>\$ 129,400</b>	
<b>50</b>	<b>Water Treatment</b>	<b>\$ 3,246,037</b>	<b>\$ 4,814,980</b>	<b>\$ 4,661,669</b>	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
<b>51</b>	<b>Water Distribution</b>				
<b>5110</b>	<b>Water Operating Exp</b>				
51-51-5110-4110	Salaries/Regular	\$ 993,645	\$ 1,406,655	\$ 1,411,880	
51-51-5110-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
51-51-5110-4130	Employee Benefits	\$ 623,175	\$ 895,065	\$ 890,145	
51-51-5110-4140	Overtime	\$ 14,934	\$ 31,266	\$ 31,266	
51-51-5110-4150	Uniforms	\$ 2,975	\$ 12,250	\$ 9,565	
51-51-5110-4210	Dues And Memberships	\$ 1,614	\$ 1,600	\$ 1,600	
51-51-5110-4211	Software Subscriptions	\$ 11,962	\$ 59,510	\$ 63,990	
51-51-5110-4230	Training & Travel	\$ 8,002	\$ 10,940	\$ 12,515	
51-51-5110-4240	Office Equip, Supplies & Maint	\$ 3,704	\$ 2,500	\$ 3,300	
51-51-5110-4250	Supplies & Materials	\$ 99,831	\$ 166,400	\$ 176,400	
51-51-5110-4251	Fuel	\$ 35,354	\$ 38,000	\$ 43,000	
51-51-5110-4254	Fleet Charges	\$ 18,478	\$ 16,000	\$ 23,900	
51-51-5110-4260	Small Tools & Minor Equipment	\$ 3,554	\$ 20,100	\$ 13,500	
51-51-5110-4270	Building & Grounds	\$ 2,831	\$ 2,540	\$ 4,940	
51-51-5110-4280	Utilities	\$ 16,265	\$ 19,475	\$ 22,700	
51-51-5110-4290	Telephone	\$ 9,652	\$ 12,150	\$ 12,000	
51-51-5110-4310	Professional & Technical	\$ 15,135	\$ 99,000	\$ 46,540	
51-51-5110-4346	Administrative Costs	\$ 438,697	\$ 572,077	\$ 535,043	
51-51-5110-4431	District Surcharge	\$ 329,498	\$ 341,491	\$ 362,775	
51-51-5110-4523	Uncollectable Accts	\$ 2,680	\$ 2,080	\$ 2,080	
51-51-5110-4550	Fees & Charges	\$ 5,605	\$ 2,080	\$ 2,080	
51-51-5110-4610	Miscellaneous	\$ 768	\$ 800	\$ 1,300	
51-51-5110-4790	Other Projects	\$ 119,202	\$ 563,000	\$ 395,000	
51-51-5110-4810	Principal On Bonds	\$ -	\$ 276,900	\$ 253,500	
<b>5110</b>	<b>Water Operating Exp</b>	<b>\$ 2,757,561</b>	<b>\$ 4,551,879</b>	<b>\$ 4,319,019</b>	
<b>5150</b>	<b>Water Non-oper Exp</b>				
51-51-5150-4740	Capital Equipment Purchase	\$ 466,655	\$ 247,000	\$ 207,000	
51-51-5150-4795	Capital Projects	\$ 3,378	\$ 3,450,000	\$ 1,715,000	
51-51-5150-4800	Depreciation	\$ 1,496,284	\$ 1,519,800	\$ 1,550,000	
51-51-5150-4820	Interest On Bonds	\$ 187,585	\$ 209,737	\$ 198,700	
51-51-5150-4830	Cost of Issuance	\$ -	\$ -	\$ -	
51-51-5150-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
51-51-5150-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
51-51-5150-4940	Impact Fee Expense	\$ 136,568	\$ 4,813,000	\$ 5,778,000	
<b>5150</b>	<b>Water Non-oper Exp</b>	<b>\$ 2,290,469</b>	<b>\$ 10,239,537</b>	<b>\$ 9,448,700</b>	
<b>51</b>	<b>Water Distribution</b>	<b>\$ 5,048,031</b>	<b>\$ 14,791,416</b>	<b>\$ 13,767,719</b>	
<b>55</b>	<b>Irrigation</b>				
<b>5110</b>	<b>Water Operating Exp</b>				
51-55-5110-4110	Salaries/Regular	\$ -	\$ 20,622	\$ 20,844	
51-55-5110-4130	Employee Benefits	\$ -	\$ 17,848	\$ 10,583	
51-55-5110-4140	Overtime	\$ -	\$ -	\$ -	
51-55-5110-4150	Uniforms	\$ -	\$ -	\$ -	
51-55-5110-4230	Training & Travel	\$ -	\$ -	\$ -	
51-55-5110-4240	Office Equip, Supplies & Maint	\$ -	\$ -	\$ -	
51-55-5110-4250	Supplies & Materials	\$ -	\$ 2,100	\$ 22,100	
51-55-5110-4251	Fuel	\$ -	\$ 520	\$ 500	
51-55-5110-4254	Fleet Charges	\$ -	\$ -	\$ -	
51-55-5110-4260	Small Tools & Minor Equipment	\$ -	\$ 1,000	\$ -	
51-55-5110-4290	Telephone	\$ -	\$ -	\$ -	
51-55-5110-4310	Professional & Technical	\$ -	\$ 5,000	\$ 300,000	Irrigation Master Plan
51-55-5110-4346	Administrative Costs	\$ -	\$ -	\$ -	
51-55-5110-4523	Uncollectable Accts	\$ -	\$ -	\$ -	
51-55-5110-4610	Miscellaneous	\$ -	\$ -	\$ -	
51-55-5110-4790	Other Projects	\$ -	\$ -	\$ 5,300	
<b>5110</b>	<b>Water Operating Exp</b>	<b>\$ -</b>	<b>\$ 47,090</b>	<b>\$ 359,327</b>	
<b>5150</b>	<b>Water Non-oper Exp</b>				
51-55-5150-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
51-55-5150-4795	Capital Projects	\$ -	\$ -	\$ 815,000	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
51-55-5150-4800	Depreciation	\$ -	\$ 71,000	\$ 90,000	
51-55-5150-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
<b>5150</b>	<b>Water Non-oper Exp</b>	<b>\$ -</b>	<b>\$ 71,000</b>	<b>\$ 905,000</b>	
<b>55</b>	<b>Irrigation</b>	<b>\$ -</b>	<b>\$ 118,090</b>	<b>\$ 1,264,327</b>	
	<b>Expense</b>	<b>\$ 8,294,068</b>	<b>\$ 19,724,486</b>	<b>\$ 19,693,715</b>	
<b>51</b>	<b>Water</b>	<b>\$ 5,401,876</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>52</b>	<b>Sewer</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
52-36-3610-3610	Interest Earnings	\$ 1,777	\$ 12,808	\$ 13,000	
52-36-3610-3616	WFB Investment Interest	\$ 76,955	\$ 100,360	\$ 127,000	
52-36-3610-3617	WFB Impact Fee Interest	\$ 34,281	\$ 36,579	\$ 48,000	
52-36-3610-3618	WFB Accrued Interest	\$ 3,566	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 116,579</b>	<b>\$ 149,746</b>	<b>\$ 188,000</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
52-36-3615-3615	Gain/Loss On Investment	\$ (643,060)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (643,060)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3620</b>	<b>Rents</b>				
52-36-3620-3624	Rental Income	\$ -	\$ -	\$ -	
<b>3620</b>	<b>Rents</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3720</b>	<b>Sewer Operating Rev</b>				
52-36-3720-3650	Sale Of Materials & Supplies	\$ -	\$ -	\$ -	
52-36-3720-3690	Miscellaneous Revenue	\$ 21	\$ -	\$ -	
<b>3720</b>	<b>Sewer Operating Rev</b>	<b>\$ 21</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3725</b>	<b>Sewer Non-operating Rev</b>				
52-36-3725-3640	Sale Of Fixed Assets	\$ -	\$ -	\$ -	
<b>3725</b>	<b>Sewer Non-operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (526,460)</b>	<b>\$ 149,746</b>	<b>\$ 188,000</b>	
<b>37</b>	<b>Enterprise Revenue</b>				
<b>3720</b>	<b>Sewer Operating Rev</b>				
52-37-3720-3717	Delinquent Account Penalties	\$ 14,278	\$ 12,131	\$ 12,131	
52-37-3720-3721	Sewer Charges	\$ 2,020,124	\$ 2,050,600	\$ 2,227,820	
52-37-3720-3722	Inspection Fee	\$ 119,400	\$ 120,000	\$ 92,250	
<b>3720</b>	<b>Sewer Operating Rev</b>	<b>\$ 2,153,802</b>	<b>\$ 2,182,731</b>	<b>\$ 2,332,201</b>	
<b>37</b>	<b>Enterprise Revenue</b>	<b>\$ 2,153,802</b>	<b>\$ 2,182,731</b>	<b>\$ 2,332,201</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3725</b>	<b>Sewer Non-operating Rev</b>				
52-38-3725-3813	Transfer from General Fund	\$ -	\$ -	\$ -	
52-38-3725-3871	Contributions/Sub Improvements	\$ 2,229,558	\$ -	\$ -	
52-38-3725-3873	Grants from Private Sources	\$ -	\$ -	\$ -	
52-38-3725-3890	Use Of Prior Year Fund Balance	\$ -	\$ 7,141,016	\$ 8,725,396	
<b>3725</b>	<b>Sewer Non-operating Rev</b>	<b>\$ 2,229,558</b>	<b>\$ 7,141,016</b>	<b>\$ 8,725,396</b>	
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
52-38-3800-3830	Contr of Other Funds	\$ -	\$ -	\$ -	
52-38-3800-3840	Contribution Other Government	\$ -	\$ -	\$ -	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 2,229,558</b>	<b>\$ 7,141,016</b>	<b>\$ 8,725,396</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
52-39-3610-3911	Interest Earnings Impact Fees	\$ 2,107	\$ -	\$ 2,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 2,107</b>	<b>\$ -</b>	<b>\$ 2,000</b>	
<b>3725</b>	<b>Sewer Non-operating Rev</b>				
52-39-3725-3910	Impact Fee Revenue	\$ 844,339	\$ 784,000	\$ 602,700	
<b>3725</b>	<b>Sewer Non-operating Rev</b>	<b>\$ 844,339</b>	<b>\$ 784,000</b>	<b>\$ 602,700</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 846,447</b>	<b>\$ 784,000</b>	<b>\$ 604,700</b>	
	<b>Revenue</b>	<b>\$ 4,703,346</b>	<b>\$ 10,257,493</b>	<b>\$ 11,850,297</b>	
<b>52</b>	<b>Sewer</b>				
<b>5210</b>	<b>Sewer Operating Exp</b>				
52-52-5210-4110	Salaries/Regular	\$ 662,718	\$ 925,035	\$ 952,335	
52-52-5210-4120	Salaries/Part Time/Temporary	\$ 14,997	\$ -	\$ -	
52-52-5210-4130	Employee Benefits	\$ 281,609	\$ 592,206	\$ 613,798	
52-52-5210-4140	Overtime	\$ 1,393	\$ 10,531	\$ 10,000	
52-52-5210-4150	Uniforms	\$ 1,322	\$ 3,130	\$ 4,775	
52-52-5210-4210	Dues And Memberships	\$ 100	\$ 700	\$ 700	
52-52-5210-4211	Software Subscriptions	\$ 10,291	\$ 14,000	\$ 16,038	
52-52-5210-4230	Training & Travel	\$ 2,037	\$ 7,350	\$ 7,500	
52-52-5210-4240	Office Equip, Supplies & Maint	\$ 2,217	\$ 3,000	\$ 2,700	
52-52-5210-4250	Supplies & Materials	\$ 88,059	\$ 131,000	\$ 154,500	
52-52-5210-4251	Fuel	\$ 25,231	\$ 27,500	\$ 25,000	
52-52-5210-4254	Fleet Charges	\$ 10,462	\$ 8,500	\$ 15,000	
52-52-5210-4260	Small Tools & Minor Equipment	\$ 3,864	\$ 5,450	\$ 14,750	
52-52-5210-4270	Building & Grounds	\$ 3,901	\$ 6,830	\$ 7,940	
52-52-5210-4280	Utilities	\$ 43,985	\$ 47,375	\$ 60,600	
52-52-5210-4290	Telephone	\$ 4,422	\$ 5,540	\$ 5,350	
52-52-5210-4310	Professional & Technical	\$ 5,733	\$ 41,662	\$ 44,500	
52-52-5210-4346	Administrative Costs	\$ 294,993	\$ 381,384	\$ 363,511	
52-52-5210-4523	Uncollectable Accts	\$ 869	\$ -	\$ -	
52-52-5210-4550	Fees & Charges	\$ 3	\$ -	\$ -	
52-52-5210-4610	Miscellaneous	\$ 604	\$ 800	\$ 1,300	
52-52-5210-4790	Other Projects	\$ -	\$ 3,500	\$ 40,000	
52-52-5210-4810	Principal On Bonds	\$ -	\$ -	\$ -	
<b>5210</b>	<b>Sewer Operating Exp</b>	<b>\$ 1,458,811</b>	<b>\$ 2,215,493</b>	<b>\$ 2,340,297</b>	
<b>5250</b>	<b>Sewer Non-oper Exp</b>				
52-52-5250-4740	Capital Equipment Purchase	\$ -	\$ 125,000	\$ 1,030,000	Truck, Jet Truck, and Camera Trailer
52-52-5250-4795	Capital Projects	\$ 53,156	\$ 3,200,000	\$ 5,200,000	
52-52-5250-4800	Depreciation	\$ 883,200	\$ 877,000	\$ 950,000	
52-52-5250-4805	Amortization	\$ -	\$ -	\$ -	
52-52-5250-4820	Interest On Bonds	\$ -	\$ -	\$ -	
52-52-5250-4830	Cost of Issuance	\$ -	\$ -	\$ -	
52-52-5250-4850	Lease Purchase	\$ -	\$ -	\$ -	
52-52-5250-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
52-52-5250-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
52-52-5250-4940	Impact Fee Expense	\$ 16,818	\$ 3,840,000	\$ 2,330,000	
<b>5250</b>	<b>Sewer Non-oper Exp</b>	<b>\$ 953,175</b>	<b>\$ 8,042,000</b>	<b>\$ 9,510,000</b>	
<b>52</b>	<b>Sewer</b>	<b>\$ 2,411,986</b>	<b>\$ 10,257,493</b>	<b>\$ 11,850,297</b>	
	<b>Expense</b>	<b>\$ 2,411,986</b>	<b>\$ 10,257,493</b>	<b>\$ 11,850,297</b>	
<b>52</b>	<b>Sewer</b>	<b>\$ 2,291,360</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>53</b>	<b>Electric</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
53-36-3610-3610	Interest Earnings	\$ 6,784	\$ 12,500	\$ 42,000	
53-36-3610-3616	WFB Investment Interest	\$ 100,584	\$ 90,000	\$ 194,000	
53-36-3610-3617	WFB Impact Fee Interest	\$ -	\$ -	\$ -	
53-36-3610-3618	WFB Accrued Interest	\$ 2,817	\$ -	\$ -	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 110,185</b>	<b>\$ 102,500</b>	<b>\$ 236,000</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
53-36-3615-3615	Gain/Loss On Investment	\$ (443,618)	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ (443,618)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3730</b>	<b>Elec. Operating Rev</b>				
53-36-3730-3650	Sale Of Materials & Supplies	\$ -	\$ -	\$ -	
53-36-3730-3690	Miscellaneous Revenue	\$ 44,253	\$ 125,000	\$ 60,000	
53-36-3730-3692	Deposit Reconciliation	\$ (265)	\$ -	\$ -	
<b>3730</b>	<b>Elec. Operating Rev</b>	<b>\$ 43,988</b>	<b>\$ 125,000</b>	<b>\$ 60,000</b>	
<b>3735</b>	<b>Elec. Non-operating Rev</b>				
53-36-3735-3640	Sale Of Fixed Assets	\$ -	\$ 10,000	\$ -	
<b>3735</b>	<b>Elec. Non-operating Rev</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (289,445)</b>	<b>\$ 237,500</b>	<b>\$ 296,000</b>	
<b>37</b>	<b>Enterprise Revenue</b>				
<b>3730</b>	<b>Elec. Operating Rev</b>				
53-37-3730-3716	Reconnect Fee	\$ 16,050	\$ 25,000	\$ 25,000	
53-37-3730-3717	Delinquent Account Penalties	\$ 61,076	\$ 55,000	\$ 55,000	
53-37-3730-3735	Connection Fees	\$ 331,100	\$ 175,000	\$ 180,000	
53-37-3730-3736	Vendor Discount	\$ (15,401)	\$ 15,000	\$ 15,000	
53-37-3730-3737	Pole Attachment Fees	\$ 4,992	\$ 5,000	\$ 5,000	
53-37-3730-3738	Temp power-construction	\$ 14,750	\$ 15,000	\$ 15,000	
53-37-3730-3739	Street Lighting	\$ 11,719	\$ 12,500	\$ 12,500	
<b>3730</b>	<b>Elec. Operating Rev</b>	<b>\$ 424,286</b>	<b>\$ 302,500</b>	<b>\$ 307,500</b>	
<b>3731</b>	<b>Electric Sales Taxable</b>				
53-37-3731-3731	Taxable Usage Residential	\$ 10,402,165	\$ 10,075,000	\$ 14,125,000	
53-37-3731-3732	Taxable Base Residential	\$ 2,017,057	\$ 1,975,000	\$ 2,400,000	
53-37-3731-3733	Taxable Green Pwr Residential	\$ 1,194	\$ 1,000	\$ 1,200	
53-37-3731-3741	Taxable Usage Commercial	\$ 2,684,936	\$ 2,400,000	\$ 3,500,000	
53-37-3731-3742	Taxable Base Commercial	\$ 185,091	\$ 190,000	\$ 220,000	
53-37-3731-3744	Taxable Demand Commercial	\$ 1,043,056	\$ 1,025,000	\$ 1,150,000	
53-37-3731-3745	Taxable Usage Industrial	\$ 16,158	\$ 17,500	\$ 19,000	
53-37-3731-3746	Taxable Base Industrial	\$ 900	\$ 1,000	\$ 1,000	
53-37-3731-3747	Taxable Demand Industrial	\$ 12,365	\$ 13,500	\$ 13,500	
<b>3731</b>	<b>Electric Sales Taxable</b>	<b>\$ 16,362,920</b>	<b>\$ 15,698,000</b>	<b>\$ 21,429,700</b>	
<b>3732</b>	<b>Electric Sales Non Taxable</b>				
53-37-3732-3731	Usage Residential	\$ 5,978	\$ 9,000	\$ 11,000	
53-37-3732-3732	Base Residential	\$ 1,815	\$ 1,500	\$ 2,000	
53-37-3732-3741	Usage Commercial	\$ 763,538	\$ 850,000	\$ 1,250,000	
53-37-3732-3742	Base Commercial	\$ 65,885	\$ 70,000	\$ 80,000	
53-37-3732-3744	Demand Commercial	\$ 433,791	\$ 430,000	\$ 475,000	
<b>3732</b>	<b>Electric Sales Non Taxable</b>	<b>\$ 1,271,007</b>	<b>\$ 1,360,500</b>	<b>\$ 1,818,000</b>	
<b>37</b>	<b>Enterprise Revenue</b>	<b>\$ 18,058,213</b>	<b>\$ 17,361,000</b>	<b>\$ 23,555,200</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3735</b>	<b>Elec. Non-operating Rev</b>				
53-38-3735-3871	Contributions/Sub Improvements	\$ 951,792	\$ -	\$ -	
53-38-3735-3890	Use Of Prior Year Fund Balance	\$ -	\$ 2,992,740	\$ 2,019,123	
<b>3735</b>	<b>Elec. Non-operating Rev</b>	<b>\$ 951,792</b>	<b>\$ 2,992,740</b>	<b>\$ 2,019,123</b>	
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
53-38-3800-3840	Contribution Other Government	\$ -	\$ 500,000	\$ 200,000	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
53-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 951,792</b>	<b>\$ 3,492,740</b>	<b>\$ 2,219,123</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
53-39-3610-3911	Interest Earnings Impact Fees	\$ 5,451	\$ -	\$ 15,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 5,451</b>	<b>\$ -</b>	<b>\$ 15,000</b>	
<b>3735</b>	<b>Elec. Non-operating Rev</b>				
53-39-3735-3910	Impact Fee Revenue	\$ 979,464	\$ 750,000	\$ 800,000	
<b>3735</b>	<b>Elec. Non-operating Rev</b>	<b>\$ 979,464</b>	<b>\$ 750,000</b>	<b>\$ 800,000</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 984,915</b>	<b>\$ 750,000</b>	<b>\$ 815,000</b>	
	<b>Revenue</b>	<b>\$ 19,705,475</b>	<b>\$ 21,841,240</b>	<b>\$ 26,885,323</b>	
<b>53</b>	<b>Electric</b>				
<b>4700</b>	<b>Debt Service</b>				
53-53-4700-4830	Cost of Issuance	\$ -	\$ -	\$ -	
<b>4700</b>	<b>Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>5310</b>	<b>Elec. Operating Exp</b>				
53-53-5310-4001	System Maintenance	\$ 418,379	\$ 225,000	\$ 225,000	
53-53-5310-4002	New Construction Expense	\$ 23,347	\$ 30,000	\$ 25,000	
53-53-5310-4003	Pool Project	\$ 1,700,231	\$ 1,400,000	\$ 2,200,000	
53-53-5310-4004	Central/St. George Project	\$ 610,933	\$ 615,000	\$ 670,000	
53-53-5310-4005	Resource	\$ 18,636	\$ 27,500	\$ 25,000	
53-53-5310-4006	CRSP Power	\$ 60,436	\$ 85,000	\$ 75,000	
53-53-5310-4007	PX/Contract Purchases	\$ 4,085,177	\$ 3,900,000	\$ 8,100,000	
53-53-5310-4008	Transmission	\$ 925,237	\$ 935,000	\$ 1,200,000	
53-53-5310-4009	Uamps Expenses	\$ 43,987	\$ 30,000	\$ 35,000	
53-53-5310-4010	Horse Butte Wind	\$ 187,431	\$ 225,000	\$ 185,000	
53-53-5310-4011	Payson Project-Production	\$ 2,356,657	\$ 1,975,000	\$ 2,750,000	
53-53-5310-4012	PV Wind	\$ 48,926	\$ 55,000	\$ 50,000	
53-53-5310-4014	Payson Project-Fixed	\$ 903,956	\$ 900,000	\$ 975,000	
53-53-5310-4015	All In Pool	\$ 297,035	\$ 260,000	\$ -	
53-53-5310-4016	Government And Public Affairs	\$ 15,523	\$ 16,500	\$ 20,000	
53-53-5310-4017	Connect Fee Expense	\$ 80,248	\$ 65,000	\$ 65,000	
53-53-5310-4019	Washington Gen Fixed Costs	\$ 311,014	\$ 320,000	\$ 320,000	
53-53-5310-4021	Natural Gas Project	\$ 197,208	\$ 185,000	\$ 425,000	
53-53-5310-4022	Rebate Program	\$ 17,099	\$ 20,000	\$ 20,000	
53-53-5310-4023	Veyo Waste Heat-Fixed	\$ 429,839	\$ 460,000	\$ 480,000	
53-53-5310-4024	Veyo Waste Heat-Production	\$ 29,270	\$ 80,000	\$ 70,000	
53-53-5310-4025	Horse Butte Wind Production	\$ -	\$ -	\$ -	
53-53-5310-4026	Red Mesa	\$ -	\$ 45,000	\$ 120,000	
53-53-5310-4027	Steel Solar	\$ -	\$ 50,000	\$ -	
53-53-5310-4028	Enchant	\$ -	\$ 725,000	\$ -	
53-53-5310-4110	Salaries/Regular	\$ 1,485,155	\$ 1,692,925	\$ 1,733,075	
53-53-5310-4120	Salaries/Part Time/Temporary	\$ 6,479	\$ 21,940	\$ 21,940	
53-53-5310-4130	Employee Benefits	\$ 494,388	\$ 913,687	\$ 927,372	
53-53-5310-4140	Overtime	\$ 41,608	\$ 60,000	\$ 75,000	
53-53-5310-4150	Uniforms	\$ 13,434	\$ 15,500	\$ 15,500	
53-53-5310-4210	Dues And Memberships	\$ 1,866	\$ 750	\$ 750	
53-53-5310-4211	Software Subscriptions	\$ 10,185	\$ 51,500	\$ 43,500	
53-53-5310-4230	Training & Travel	\$ 11,511	\$ 24,000	\$ 45,000	
53-53-5310-4240	Office Equip, Supplies & Maint	\$ 12,794	\$ 15,750	\$ 13,500	
53-53-5310-4250	Supplies & Materials	\$ 43,400	\$ 37,500	\$ 37,500	
53-53-5310-4251	Fuel	\$ 31,047	\$ 32,500	\$ 35,000	
53-53-5310-4254	Fleet Charges	\$ 21,501	\$ 21,000	\$ 20,000	
53-53-5310-4260	Small Tools & Minor Equipment	\$ 47,394	\$ 48,050	\$ 45,000	
53-53-5310-4270	Building & Grounds	\$ 10,869	\$ 8,500	\$ 12,000	
53-53-5310-4280	Utilities	\$ 73,680	\$ 72,500	\$ 85,000	
53-53-5310-4290	Telephone	\$ 12,349	\$ 12,000	\$ 12,500	
53-53-5310-4310	Professional & Technical	\$ 171,681	\$ 165,500	\$ 160,000	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
53-53-5310-4346	Administrative Costs	\$ 396,972	\$ 524,403	\$ 468,366	
53-53-5310-4483	Safety-Equip & Training	\$ 13,401	\$ 14,500	\$ 14,500	
53-53-5310-4523	Uncollectable Accts	\$ 9,797	\$ -	\$ -	
53-53-5310-4550	Fees & Charges	\$ 2,500	\$ 3,120	\$ 3,120	
53-53-5310-4610	Miscellaneous	\$ 5,005	\$ 5,000	\$ 5,000	
53-53-5310-4790	Other Projects	\$ 7,377	\$ 9,250	\$ 10,000	
53-53-5310-4810	Principal On Bonds	\$ 604	\$ 535,000	\$ 548,000	
53-53-5310-4850	Lease Purchase	\$ 133	\$ -	\$ -	
<b>5310</b>	<b>Elec. Operating Exp</b>	<b>\$ 15,685,703</b>	<b>\$ 16,913,875</b>	<b>\$ 22,366,623</b>	
<b>5350</b>	<b>Elec. Non-oper Exp</b>				
53-53-5350-4740	Capital Equipment Purchase	\$ -	\$ 319,000	\$ 100,000	Skid Steer and Compressor
53-53-5350-4790	Other Projects	\$ -	\$ -	\$ -	
53-53-5350-4795	Capital Projects	\$ 11,633	\$ 3,075,000	\$ 2,900,000	
53-53-5350-4800	Depreciation	\$ 1,226,537	\$ 1,251,700	\$ 1,300,000	
53-53-5350-4820	Interest On Bonds	\$ 117,525	\$ 89,500	\$ 76,500	
53-53-5350-4850	Lease Purchase	\$ 19,221	\$ 192,165	\$ 142,200	
53-53-5350-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
53-53-5350-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
53-53-5350-4940	Impact Fee Expense	\$ -	\$ -	\$ -	
<b>5350</b>	<b>Elec. Non-oper Exp</b>	<b>\$ 1,374,917</b>	<b>\$ 4,927,365</b>	<b>\$ 4,518,700</b>	
<b>53</b>	<b>Electric</b>	<b>\$ 17,060,620</b>	<b>\$ 21,841,240</b>	<b>\$ 26,885,323</b>	
	<b>Expense</b>	<b>\$ 17,060,620</b>	<b>\$ 21,841,240</b>	<b>\$ 26,885,323</b>	
<b>53</b>	<b>Electric</b>	<b>\$ 2,644,855</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>55</b>	<b>Irrigation</b>				
<b>36</b>	<b>Miscellaneous Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
55-36-3610-3610	Interest Earnings	\$ -	\$ -	\$ -	
55-36-3610-3616	WFB Investment Interest	\$ -	\$ -	\$ -	
55-36-3610-3617	WFB Impact Fee Interest	\$ -	\$ -	\$ -	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3615</b>	<b>Non-operating Rev</b>				
55-36-3615-3615	Gain/Loss On Investment	\$ -	\$ -	\$ -	
<b>3615</b>	<b>Non-operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3750</b>	<b>Irr. Operating Rev</b>				
55-36-3750-3690	Miscellaneous Revenue	\$ -	\$ -	\$ -	
<b>3750</b>	<b>Irr. Operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>3755</b>	<b>Irr. Non-operating Rev</b>				
55-36-3755-3640	Sale Of Fixed Assets	\$ -	\$ -	\$ -	
<b>3755</b>	<b>Irr. Non-operating Rev</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>37</b>	<b>Enterprise Revenue</b>				
<b>3750</b>	<b>Irr. Operating Rev</b>				
55-37-3750-3751	Irrigation Dues	\$ 16,950	\$ -	\$ -	
<b>3750</b>	<b>Irr. Operating Rev</b>	<b>\$ 16,950</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>37</b>	<b>Enterprise Revenue</b>	<b>\$ 16,950</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3755</b>	<b>Irr. Non-operating Rev</b>				
55-38-3755-3813	Transfer From General Fund	\$ -	\$ -	\$ -	
55-38-3755-3871	Contributions/Sub Improvements	\$ 1,278,969	\$ -	\$ -	
55-38-3755-3890	Use Of Prior Year Fund Balance	\$ -	\$ -	\$ -	
<b>3755</b>	<b>Irr. Non-operating Rev</b>	<b>\$ 1,278,969</b>	<b>\$ -</b>	<b>\$ -</b>	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
38	Contributions & Transfers	\$ 1,278,969	\$ -	\$ -	
39	Special Fund Revenue				
3610	Interest Earnings				
55-39-3610-3911	Interest Earnings Impact Fees	\$ -	\$ -	\$ -	
3610	Interest Earnings	\$ -	\$ -	\$ -	
39	Special Fund Revenue	\$ -	\$ -	\$ -	
	Revenue	\$ 1,295,919	\$ -	\$ -	
55	Irrigation				
5510	Irri. Operating Exp				
55-55-5510-4110	Salaries/Regular	\$ -	\$ -	\$ -	
55-55-5510-4130	Employee Benefits	\$ (6,360)	\$ -	\$ -	
55-55-5510-4140	Overtime	\$ -	\$ -	\$ -	
55-55-5510-4150	Uniforms	\$ -	\$ -	\$ -	
55-55-5510-4230	Training & Travel	\$ -	\$ -	\$ -	
55-55-5510-4240	Office Equip, Supplies & Maint	\$ -	\$ -	\$ -	
55-55-5510-4250	Supplies & Materials	\$ 10,806	\$ -	\$ -	
55-55-5510-4251	Fuel	\$ -	\$ -	\$ -	
55-55-5510-4254	Fleet Charges	\$ -	\$ -	\$ -	
55-55-5510-4260	Small Tools & Minor Equipment	\$ -	\$ -	\$ -	
55-55-5510-4290	Telephone	\$ -	\$ -	\$ -	
55-55-5510-4310	Professional & Technical	\$ 3,418	\$ -	\$ -	
55-55-5510-4346	Administrative Costs	\$ -	\$ -	\$ -	
55-55-5510-4523	Uncollectable Accts	\$ 1,080	\$ -	\$ -	
55-55-5510-4610	Miscellaneous	\$ -	\$ -	\$ -	
55-55-5510-4790	Other Projects	\$ -	\$ -	\$ -	
5510	Irri. Operating Exp	\$ 8,944	\$ -	\$ -	
5550	Irri. Non-oper Exp				
55-55-5550-4740	Capital Equipment Purchase	\$ -	\$ -	\$ -	
55-55-5550-4795	Capital Projects	\$ -	\$ -	\$ -	
55-55-5550-4800	Depreciation	\$ 95,410	\$ -	\$ -	
55-55-5550-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
5550	Irri. Non-oper Exp	\$ 95,410	\$ -	\$ -	
55	Irrigation	\$ 104,354	\$ -	\$ -	
	Expense	\$ 104,354	\$ -	\$ -	
55	Irrigation	\$ 1,191,565	\$ -	\$ -	
57	Storm Drain				
36	Miscellaneous Revenue				
3610	Interest Earnings				
57-36-3610-3610	Interest Earnings	\$ 2,524	\$ 915	\$ 25,000	
57-36-3610-3616	WFB Investment Interest	\$ 15,631	\$ 32,937	\$ 13,000	
57-36-3610-3617	WFB Impact Fee Interest	\$ 26,334	\$ 23,387	\$ 32,000	
57-36-3610-3618	WFB Accrued Interest	\$ 1,584	\$ -	\$ -	
3610	Interest Earnings	\$ 46,074	\$ 57,239	\$ 70,000	
3615	Non-operating Rev				
57-36-3615-3615	Gain/Loss On Investment	\$ (312,052)	\$ -	\$ -	
3615	Non-operating Rev	\$ (312,052)	\$ -	\$ -	
3770	Storm Operating Rev				
57-36-3770-3690	Miscellaneous Revenue	\$ 869	\$ -	\$ -	
3770	Storm Operating Rev	\$ 869	\$ -	\$ -	
3775	Storm Non-operating Rev				
57-36-3775-3640	Sale Of Fixed Assets	\$ 4,710	\$ 33,123	\$ -	
3775	Storm Non-operating Rev	\$ 4,710	\$ 33,123	\$ -	

Account Number	Description	Prior Year Actual	Current Budget	Proposed	Notes
<b>36</b>	<b>Miscellaneous Revenue</b>	<b>\$ (260,398)</b>	<b>\$ 90,362</b>	<b>\$ 70,000</b>	
<b>37</b>	<b>Enterprise Revenue</b>				
<b>3770</b>	<b>Storm Operating Rev</b>				
57-37-3770-3717	Delinquent Account Penalties	\$ 3,140	\$ 3,802	\$ 3,511	
57-37-3770-3771	Storm Drain User Fee	\$ 1,291,981	\$ 1,387,037	\$ 1,337,025	
57-37-3770-3772	Grading Permits	\$ 72,554	\$ 79,356	\$ 24,340	
<b>3770</b>	<b>Storm Operating Rev</b>	<b>\$ 1,367,675</b>	<b>\$ 1,470,195</b>	<b>\$ 1,364,876</b>	
<b>37</b>	<b>Enterprise Revenue</b>	<b>\$ 1,367,675</b>	<b>\$ 1,470,195</b>	<b>\$ 1,364,876</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>				
<b>3775</b>	<b>Storm Non-operating Rev</b>				
57-38-3775-3833	Contribution From General Fund	\$ -	\$ -	\$ -	
57-38-3775-3870	Contributions Private Sources	\$ -	\$ -	\$ -	
57-38-3775-3871	Contributions/Sub Improvements	\$ 1,473,915	\$ -	\$ -	
57-38-3775-3873	Grants from Private Sources	\$ -	\$ -	\$ -	
57-38-3775-3890	Use Of Prior Year Fund Balance	\$ -	\$ 4,138,972	\$ 3,163,318	
<b>3775</b>	<b>Storm Non-operating Rev</b>	<b>\$ 1,473,915</b>	<b>\$ 4,138,972</b>	<b>\$ 3,163,318</b>	
<b>3800</b>	<b>Contributions &amp; Transfers</b>				
57-38-3800-3840	Contribution Other Government	\$ 39,882	\$ 5,549,127	\$ 3,926,127	
<b>3800</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 39,882</b>	<b>\$ 5,549,127</b>	<b>\$ 3,926,127</b>	
<b>3810</b>	<b>Transf From Other Funds</b>				
57-38-3810-3810	Transfer From Other Funds	\$ -	\$ -	\$ -	
<b>3810</b>	<b>Transf From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>38</b>	<b>Contributions &amp; Transfers</b>	<b>\$ 1,513,797</b>	<b>\$ 9,688,099</b>	<b>\$ 7,089,445</b>	
<b>39</b>	<b>Special Fund Revenue</b>				
<b>3610</b>	<b>Interest Earnings</b>				
57-39-3610-3911	Interest Earnings Impact Fees	\$ 1,767	\$ -	\$ 19,000	
<b>3610</b>	<b>Interest Earnings</b>	<b>\$ 1,767</b>	<b>\$ -</b>	<b>\$ 19,000</b>	
<b>3775</b>	<b>Storm Non-operating Rev</b>				
57-39-3775-3910	Impact Fee Revenue	\$ 747,406	\$ 865,678	\$ 163,206	
<b>3775</b>	<b>Storm Non-operating Rev</b>	<b>\$ 747,406</b>	<b>\$ 865,678</b>	<b>\$ 163,206</b>	
<b>39</b>	<b>Special Fund Revenue</b>	<b>\$ 749,173</b>	<b>\$ 865,678</b>	<b>\$ 182,206</b>	
	<b>Revenue</b>	<b>\$ 3,370,246</b>	<b>\$ 12,114,334</b>	<b>\$ 8,706,527</b>	
<b>57</b>	<b>Storm Drain</b>				
<b>5710</b>	<b>Storm Operating Exp</b>				
57-57-5710-4110	Salaries/Regular	\$ 396,100	\$ 478,031	\$ 489,231	
57-57-5710-4120	Salaries/Part Time/Temporary	\$ -	\$ -	\$ -	
57-57-5710-4130	Employee Benefits	\$ 211,762	\$ 308,398	\$ 318,780	
57-57-5710-4140	Overtime	\$ 1,095	\$ 4,000	\$ 4,000	
57-57-5710-4150	Uniforms	\$ 325	\$ 1,500	\$ 2,975	
57-57-5710-4210	Dues And Memberships	\$ 435	\$ -	\$ -	
57-57-5710-4211	Software Subscriptions	\$ 6,721	\$ 12,074	\$ 12,900	
57-57-5710-4230	Training & Travel	\$ 2,578	\$ 8,150	\$ 9,175	
57-57-5710-4240	Office Equip, Supplies & Maint	\$ 2,322	\$ 2,900	\$ 2,700	
57-57-5710-4250	Supplies & Materials	\$ 3,412	\$ 66,500	\$ 66,500	
57-57-5710-4251	Fuel	\$ 21,136	\$ 22,000	\$ 25,000	
57-57-5710-4254	Fleet Charges	\$ 4,813	\$ 15,000	\$ 10,000	
57-57-5710-4260	Small Tools & Minor Equipment	\$ 521	\$ 2,000	\$ 2,000	
57-57-5710-4270	Building & Grounds	\$ 2,503	\$ 1,650	\$ 2,615	
57-57-5710-4280	Utilities	\$ 4,352	\$ 5,625	\$ 5,200	
57-57-5710-4290	Telephone	\$ 5,215	\$ 6,280	\$ 5,720	
57-57-5710-4310	Professional & Technical	\$ 42,363	\$ 40,042	\$ 109,900	
57-57-5710-4340	Other Contractual Services	\$ 239,033	\$ 240,000	\$ 240,000	

<b>Account Number</b>	<b>Description</b>	<b>Prior Year Actual</b>	<b>Current Budget</b>	<b>Proposed</b>	<b>Notes</b>
57-57-5710-4346	Administrative Costs	\$ 296,890	\$ 381,384	\$ 358,030	
57-57-5710-4523	Uncollectable Accts	\$ 141	\$ -	\$ -	
57-57-5710-4610	Miscellaneous	\$ 604	\$ 800	\$ 800	
<b>5710</b>	<b>Storm Operating Exp</b>	<b>\$ 1,242,321</b>	<b>\$ 1,596,334</b>	<b>\$ 1,665,526</b>	
<b>5750</b>	<b>Storm Non-oper Exp</b>				
57-57-5750-4740	Capital Equipment Purchase	\$ -	\$ 550,000	\$ 550,000	Jet Truck
57-57-5750-4795	Capital Projects	\$ 4,200	\$ 6,044,000	\$ 4,421,001	
57-57-5750-4800	Depreciation	\$ 504,963	\$ 531,000	\$ 560,000	
57-57-5750-4910	Transfer To General Fund	\$ -	\$ -	\$ -	
57-57-5750-4912	Trnsfr to Other Funds	\$ -	\$ -	\$ -	
57-57-5750-4940	Impact Fee Expense	\$ 16,460	\$ 3,393,000	\$ 1,510,000	
<b>5750</b>	<b>Storm Non-oper Exp</b>	<b>\$ 525,623</b>	<b>\$ 10,518,000</b>	<b>\$ 7,041,001</b>	
<b>57</b>	<b>Storm Drain</b>	<b>\$ 1,767,944</b>	<b>\$ 12,114,334</b>	<b>\$ 8,706,527</b>	
	<b>Expense</b>	<b>\$ 1,767,944</b>	<b>\$ 12,114,334</b>	<b>\$ 8,706,527</b>	
<b>57</b>	<b>Storm Drain</b>	<b>\$ 1,602,302</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Revenue Total</b>		<b>\$ 99,883,938</b>	<b>\$ 123,775,808</b>	<b>\$ 145,114,252</b>	
<b>Expense Total</b>		<b>\$ 72,407,169</b>	<b>\$ 123,775,808</b>	<b>\$ 145,114,252</b>	
<b>Grand Total</b>		<b>\$ 27,476,769</b>	<b>\$ -</b>	<b>\$ -</b>	

**RESOLUTION R2023-XX**

**A RESOLUTION ACCEPTING THE 2023-2024 TENTATIVE BUDGET FOR WASHINGTON CITY AND SETTING THE DATE FOR A PUBLIC HEARING TO CONSIDER ADOPTION OF THE FINAL BUDGET.**

**WHEREAS**, the Washington City Council, Staff and Administration have been preparing the 2023-2024 Washington City Tentative Budget for several months; and

**WHEREAS**, Utah Code Annotated §10-6-111 et seq., requires the Tentative Budget be accepted by the City Council at the first regularly scheduled meeting in May; and

**WHEREAS**, Utah Code Annotated §10-6-113 et seq., requires a Public Hearing to be scheduled by the City Council to consider the adoption of the Final Budget; and

**WHEREAS**, Utah Code Annotated §10-6-118 et seq., requires the Final Budget to be adopted by the City Council before June 30; now

**THEREFORE, BE IT RESOLVED** by the City Council of Washington City, Washington, Utah, that:

1. The attached Tentative Budget is accepted.
2. A Public Hearing date is scheduled for May 10, 2023, to consider the adoption of the Final Budget.
3. The adoption of the Final Budget is scheduled for May 24, 2023.
4. This Resolution shall be effective immediately upon passage.

**PASSED AND APPROVED** on this 26<sup>th</sup> day of April 2023.

Washington City

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Kress Staheli, Mayor

Attest:

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Tara Pentz, City Recorder

# Fiscal Year 2024 Budget Work Session

April 26, 2023



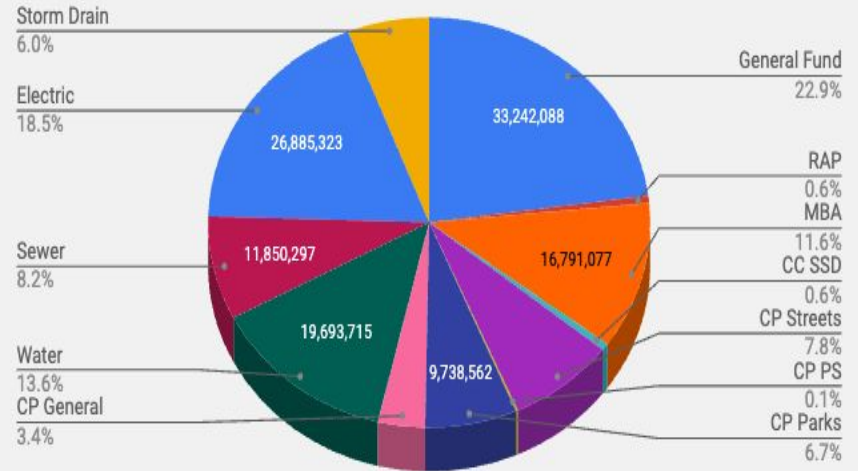
# Budget Assumptions

- 615 Building Permits
  - 277 North of the River
  - 338 South of the River
- Operational Expenses were reviewed by category for adjustment
- 2022 Percentage Coverage
  - Community Center 73%, 5 Year Average 67%
  - Golf Course 98%, 5 Year Average 85%

# Budget Summary for All Funds

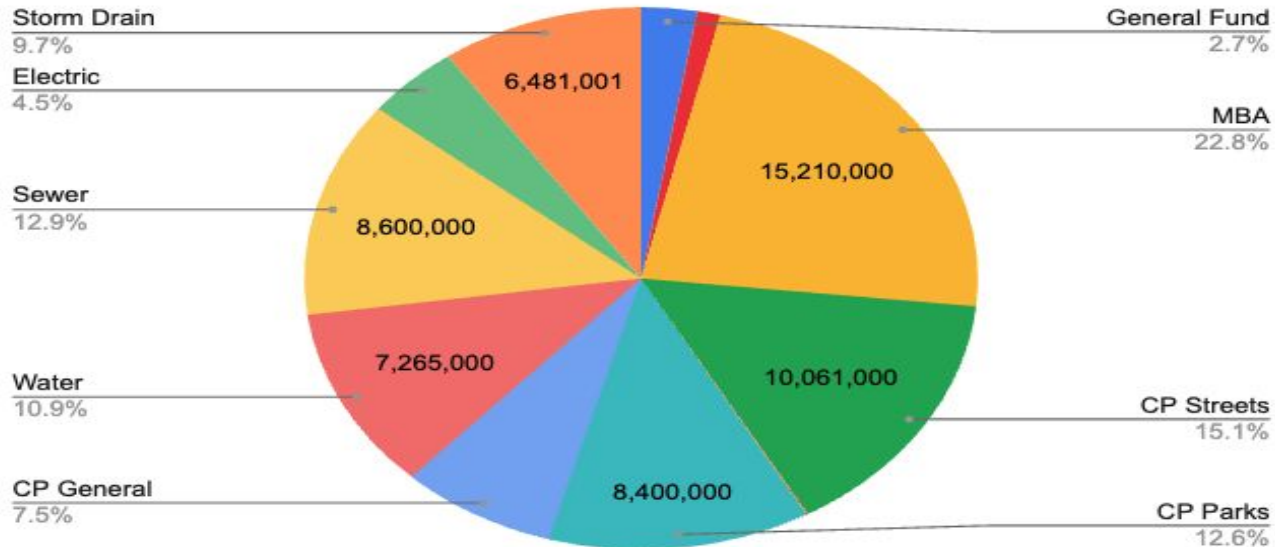
Fund Name	2022-2023 Current	2023-2024 Proposed
General Fund	31,591,981	33,242,088
Rap Tax Special Revenue Fund	520,000	850,000
Washington City Foundation	4,000	25,000
Municipal Building Authority	10,747,379	16,791,077
Coral Canyon SSD	834,174	827,024
Capital Project Streets	12,406,367	11,288,367
Capital Project Public Safety	211,722	216,272
Capital Project Leisure Srvc	3,372,631	9,738,562
Capital Project General	150,000	5,000,000
Water	19,724,486	19,693,715
Sewer	10,257,493	11,850,297
Electric	21,841,240	26,885,323
Storm Drain	12,114,334	8,706,527
<b>Grand Total</b>	<b>123,775,807</b>	<b>145,114,252</b>

## 2023-2024 Tentative Budget



# Capital Outlay - \$66,600,980

## Capital Outlay



# Projects For Discussion - Jeremy

- Remodel of “Old Gym” into “Heritage Hall” Event Space - using RAP Tax that has been saved over many previous years - \$500,000 - \$750,000
- Rebuild of Station 62 - \$5M - Would require \$5M bond
- Temple Triangle Landscaping - \$300,000
- Land Acquisitions - \$5M - paid for with the sale of the Main St City Property

# Leisure Services Projects Discussion - Jeremy

- Wheels Park - \$10M - bonded for in 2022
- Canal Trailhead - \$2M
- Canal Trail - Phase 1 - \$1M
- Millcreek Trail Ext - \$2M
- Grapevine Trailhead - \$2.4M
- Washington Parkway Trail - \$1M

# General Fund

## General Fund

	<b>2022-2023 Current</b>	<b>2023-2024 Proposed</b>	<b>% Change</b>
Taxes	15,575,405	18,405,068	18%
Licenses & Permits	1,733,709	1,358,000	-22%
Intergovernmental Revenue	3,506,161	1,967,000	-44%
Charges for Services	8,320,992	9,062,097	9%
Fines & Forfeitures	420,000	420,000	0%
Miscellaneous Revenue	537,623	682,623	27%
Contributions & Transfers	1,498,091	1,347,302	-10%
<b>Total Revenue</b>	<b>31,591,981</b>	<b>33,242,090</b>	<b>5%</b>
General Government	3,507,079	4,243,623	21%
Public Safety	11,508,672	13,015,833	13%
Highways & Public Improvements	4,799,517	4,719,445	-2%
Parks & Rec, Public Property	8,467,617	8,845,005	4%
Community & Economic Dev	2,149,744	2,258,484	5%
Transfers & Other Uses	1,159,350	159,700	-86%
<b>Total Expense</b>	<b>31,591,979</b>	<b>33,242,090</b>	<b>5%</b>

# General Fund Revenue Assumptions

Description	2022-2023	2023-2024	Inc/Dec	% Change
	Current	Proposed		
Current Year Property Tax	3,807,090	4,446,400	639,310	17%
Delinquent Prior Years' Taxes	150,000	150,000	-	0%
General Sales Tax (state)	8,355,833	10,024,000	1,668,167	20%
Local Option Transit	706,201	810,000	103,799	15%
Transient Room Tax	334,213	357,608	23,395	7%
Energy Use Tax	1,672,215	1,993,000	320,785	19%
Franchise Tax-baja Broadband	121,016	127,000	5,984	5%
Telecommunication Tax	123,268	143,000	19,732	16%
Fee Assessment Tax	300,509	349,000	48,491	16%
Interest Earned On Tax	5,060	5,060	-	0%
<b>Taxes</b>	<b>15,575,405</b>	<b>18,405,068</b>	<b>2,829,663</b>	

# Enterprise Fund Total

	<b>Water</b>	<b>Sewer</b>	<b>Electric</b>	<b>Storm</b>
<b>Total Revenues</b>	<b>19,693,715</b>	<b>11,850,297</b>	<b>26,885,323</b>	<b>8,706,527</b>
<b>Expenses</b>				
Personnel	2,714,887	1,580,908	2,772,887	814,986
Operating Expense	5,629,928	719,389	19,035,736	850,540
Capital Outlay	9,055,800	8,600,000	3,010,000	6,481,001
Debt Service/Depreciation	2,293,100	950,000	2,066,700	560,000
<b>Total Expense</b>	<b>19,693,715</b>	<b>11,850,297</b>	<b>26,885,323</b>	<b>8,706,527</b>

# Pay Adjustments

<b>Washington City Pay For Performance</b>					
<b>FY 2023-2024</b>	<b>Performance Score</b>				
	<b>&lt;3</b>	<b>3.00-3.59</b>	<b>3.60-4.00</b>	<b>4.01-4.59</b>	<b>4.60-5.00</b>
	<b>Performance Adjustment</b>				
<b>Employee pay rate falls below pay plan maximum. Increases are added to the Base Pay.</b>	<b>0.00%</b>	<b>2.00%</b>	<b>2.50%</b>	<b>3.00%</b>	<b>3.00%</b>
<b>Base Multiplier</b> <b>2.00%</b>	<b>0</b>	<b>1.00</b>	<b>1.25</b>	<b>1.50</b>	<b>1.50</b>
<b>Lump sum payout.</b>	Upon reaching the maximum of the pay range, all future performance increases will be awarded as a one-time lump sum payment that is not added to the employee's annual base pay.				

# 2024 Health Insurance Premium Rates

**Renewal rates for 2023-2024 = 0.0%**

\*The average PEHP member increase was 1.0%

**We will continue to roll over rebate checks to offset our annual premiums. This year we received a rebate of \$55,167 from PEHP. After applying this amount, our net renewal rate is around a 1.3% overall net decrease.**

# Additional Positions Budgeted

## Additional Positions Budgeted 2023-2024

Fund	Department	Position Requested	FT/PT	Employee Cost
General Fund	Bldg Maint	Custodial Attendant	FT	73,504
General Fund	Bldg Maint	Maintenance Attendant	FT	82,650
General Fund	Fire	(3) FireFighter	FT	320,700
General Fund	Police	Police Officer	FT	137,875
General Fund	Police	Detective	FT	137,875

# Next Steps

- 4-26-23 Approve Tentative Budget
- 5-10-23 Public Hearing
- 5-24-23 Adopt Budget
- Individual Budget Questions / Review - Contact Jeremy to Schedule
- Questions?

## Committee Assignments

<p><b>Kress Staheli</b>  <b>Cell:</b> (435) 467-9191  <b>Email:</b> kress@washingtontcity.org</p>	<p>Washington City Celebrations and Events  Washington City Downtown Advisory Committee / Economic Development  Washington City Hiring Committee / Administration  Dixie MPO Executive Council  Washington County Habitat Conservation Advisory Committee (HCAC)  Washington County Water Conservancy Distric Board of Trustees / RWSA / AAC</p>
<p><b>Kimberly Casperson</b>  <b>Cell:</b> (435) 236-9140  <b>Email:</b> kcasperson@washingtontcity.org</p>	<p>Washington City Active Transportation Committee  Washington City Employee Board of Appeals  Washington City Historic Preservation Commission  Washington City Youth Council</p>
<p><b>Craig Coats</b>  <b>Cell:</b> (435) 632-3343  <b>Email:</b> ccoats@washingtontcity.org</p>	<p>Washington City Investment / Audit Committee  Washington City Power Board  Washington County Solid Waste Board / Executive Committee Chair  Washington County Flood Control Authority</p>
<p><b>Bret Henderson</b>  <b>Cell:</b> (435) 680-7862  <b>Email:</b> bhenderson@washingtontcity.org</p>	<p>Washington City Downtown Advisory Committee / Economic Development  Washington City Employee Board of Appeals  Washington City Planning Commission / Community Development  Washington City Shade Tree Committee  Southwest Mosquito Abatement and Control District</p>
<p><b>Kurt Ivie</b>  <b>Cell:</b> (435) 632-4950  <b>Email:</b> kivie@washingtontcity.org</p>	<p>Washington City Hillside Review Board Liaison  Washington City Legislative Policy Committee / Land Use Task Force  Washington City Public Safety Committee  Washington City Arts Council  <del>Dixie MPO Mobility Committee / Executive Council (Alternate)</del>  Five County AOG / Virgin River Land Preservation Association Board  St George Area Chamber of Commerce  State of Utah Water Working Group</p>
<p><b>Ben Martinsen</b>  <b>Cell:</b>  <b>Email:</b></p>	<p>Washington City Hiring Committee / Council Representative  Washington City Investment / Audit Committee  Community Education Channel  Interfaith Council  Washington Area Chamber of Commerce  Washington County Flood Control Authority</p>