CENTERVILLE CITY COUNCIL AGENDA

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD ITS REGULAR PUBLIC MEETING AT 7:00 PM ON JUNE 5, 2018 AT THE CENTERVILLE CITY COMMUNITY CENTER AND CITY HALL COUNCIL CHAMBERS, 250 NORTH MAIN STREET, CENTERVILLE, UTAH. THE AGENDA IS SHOWN BELOW.

Meetings of the City Council of Centerville City may be conducted via electronic means pursuant to Utah Code Ann. 52-4-207, as amended. In such circumstances, contact will be established and maintained via electronic means and the meeting will be conducted pursuant to the Electronic Meetings Policy established by the City Council for electronic meetings.

Centerville City, in compliance with the Americans With Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance, including hearing devices. Persons requesting these accommodations for City-sponsored public meetings, services, programs, or events should call Jacob Smith, Centerville Management Services Director, at 801-295-3477, giving at least 24 hours notice prior to the meeting.

A notebook containing supporting materials for the business agenda items is available for public inspection and review at City Hall and will be available for review at the meeting. Upon request, a citizen may obtain (without charge) the City Manager's memo summarizing the agenda business**, or may read this memo on the City's website: http://centerville.novusagenda.com/agendapublic.**

Tentative Time: - The times shown below are tentative and are subject to change during the meeting.

7:00 **A. ROLL CALL**

(See City Manager's Memo for summary of meeting business)

B. PRAYER OR THOUGHT

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C. PLEDGE OF ALLEGIANCE

7:05 **D. OPEN SESSION (This item allows for the public to comment on any subject of municipal concern, including agenda items that are not scheduled for a public hearing. Citizens are encouraged to limit their comments to two (2) minutes per person. Citizens may request a time to speak during Open Session by calling the City Recorder's office at 801-295-3477, or may make such request at the beginning of Open Session.) Please state your name and city of residence.**

E. BUSINESS

7:10 1. Introduction of New Employees

7:25 2. Minutes Review and Acceptance

May 8, 2018 work session minutes
May 15, 2018 City Council minutes and work session minutes
May 22, 2018 joint City Council & Planning Commission work session minutes

		May 29, 2018 work session minutes
7:30	3.	Interlocal Agreement with Bountiful City for Police Dispatch Services Consider Resolution No. 2018-17 regarding Interlocal Agreement with Bountiful City for Police Dispatch Services
7:35	4.	Consider Appointment of Qualified Judges as Temporary Justice Court Judges Consider Appointment of Qualified Judges to Serve as Temporary Justice Court Judges for the Centerville City Justice Court - Resolution No. 2018-16
7:40	5.	Public Hearing - Tentative FY 2019 Budget a. Proposed compensation for appointed officials, including Justice Court Judge b. Proposed revisions to Tentative Budget c. Proposed rate adjustments for curbside solid waste collection d. Public hearing e. Discuss other potential revisions to Tentative Budget
8:00	6.	Adjourn to RDA meeting
8:10	7.	Reconvene City Council Meeting
8:10	8.	Public Hearing - Zoning Code Amendments - CZC 12.55.110 - Additional Fencing Heights Consider proposed Zoning Code Amendments to CZC 12.55.110 regarding Fencing Heights
8:30	9.	Municipal Code Amendments - CMC 7.07 - Fireworks Restriction Area Map Consider Municipal Code Amendments to Section 7.07.160 and enactment of Section 7.07.162 regarding the Prohibited Discharge of Fireworks in Restricted Areas.
8:40	10.	Drainage Projects and Issues a. Frontage Road drainage project funding b. Other drainage issues
9:00	11.	Municipal Code Amendments and Fee Schedule Amendments - Upright Headstone Monuments a. Consider Municipal Code Amendments to CMC 8.03.240 and CMC 8.03.250 prohibiting the installation of upright headstone monuments for burial spaces sold on or after July 1, 2018 - Ordinance No. 2018-14 b. Consider Fee Schedule Amendments to CFS 6.010 increasing the fee for upright headstone monuments - Resolution No. 2018-16
9:15	12.	Proposal for Naming Natural Park on 100 South
9:30	13.	City Manager's Report a. LTAP assistance
	14.	Closed meeting, if necessary, for reasons allowed by state law, including, but not limited to, the provisions of Section 52-4-205 of the Utah Open and Public Meetings Act, and for attorney-client matters that are privileged pursuant to Utah Code Ann. § 78B-1-137, as amended
	15.	Possible action following closed meeting, including appointments to boards and committees

F. ADJOURNMENT

CENTERVILLE

Staff Backup Report
6/5/2018

Item No.

Short Title: (See City Manager's Memo for summary of meeting business)

Initiated By:

Scheduled Time:

SUBJECT

RECOMMENDATION

BACKGROUND

ATTACHMENTS:

	Description
🗋	06-01-18 City Manager Summary Memo

CENTERVILLE CITY

250 North Main · Centerville, Utah 84014-1824 · (801) 295-3477 · Fax: (801) 292-8034

Incorporated in 1915

Mayor
Clark Wilkinson

City Council
Tamilyn Fillmore
William Ince
Stephanie Ivie
George McEwan
Robyn Mecham

City Manager
Steve H. Thacker

interoffice
MEMORANDUM

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to:	Mayor Wilkinson
	City Council
cc:	Department Heads
	Planning Commission
from:	Steve H. Thacker, City Manager S. Thacker
subject:	City Manager's Summary of June 5, 2018 Council Meeting
date:	June 1, 2018

No work session is scheduled at this time prior to the regular Council Meeting. I am still assessing the impact of the Council's directives in their budget work session earlier this week. I will compile a summary of the changes in the Tentative Budget as a result of those directives and provide that on NovusAgenda when available. There is a possibility I may recommend the Council meet prior to the regular meeting in a brief work session to deal with a few more details, but if so, the Council will be notified on Monday and a revised agenda posted at least 24 hours in advance. Mayor Pro Tem Stephanie Ivie will conduct the Council meeting in the absence of Mayor Wilkinson.

7:00 **Regular City Council Meeting**

E. 1. **Introduction of New Employees** - Police Chief Child will introduce two new police officers and announce promotions within the Department. The new officers will be sworn in "ceremonially" for the benefit of their families, even though they will have already been sworn in before beginning work. A new employee in the City Hall front office will also be introduced.

E.2. **Minutes Review** – The minutes to be approved are available online via NovusAgenda.

E.3. **Agreement with Bountiful City for Police Dispatching Services** – Effective July 1, 2018, our Police Department will be dispatched by the Bountiful City dispatch center instead of the Davis County Sheriff's Office. The staff report identifies Chief Child's reasons for wanting to make this switch. The annual cost for Centerville City will be the same as it has been paying to the Sheriff's Office--$40,000 plus assignment of all 911 fees collected on behalf of Centerville.

E.4. **Appointment of Temporary Justice Court Judges** – Centerville Justice Court Judge David Miller is asking the Council to approve a Resolution providing for substitute judges when he is not able to perform that role due to either absence or a conflict of interest. This action is pursuant to a recommendation from the State Court system.

E.5. **Public Hearing – Tentative FY 2019 Budget** – State law requires a city to hold a public hearing on the Tentative Budget adopted by the City Council. This was advertised in a Budget Newsletter inserted in the utility bill at the end of May. The Council has discussed the Budget in several work sessions and must adopt a final budget by the end of June. The staff report provides information and several attachments (including the entire Tentative Budget) that may be of interest to citizens who want to become informed on this matter. The City Manager's Budget Message at the beginning of the Tentative Budget provides a more extended summary than the Budget Newsletter mentioned above.

E.6/7. **RDA Meeting** – Following the public hearing on the City's Tentative Budget, the City Council will adjourn into an RDA meeting to conduct a public hearing on the FY 2019 Tentative Budget for the Centerville Redevelopment Agency. Following the RDA meeting, the Council will reconvene in their regular Council meeting to continue with that agenda.

E.8. **Public Hearing – Zoning Code Amendment re Fencing Heights** – In an earlier Council meeting "open session", a local resident expressed concern about the impact of horses being kept on an adjacent agricultural-zoned property. She asked if the Council would consider amending the Zoning Code to allow fences higher than six feet to mitigate this impact. The Council directed the Planning Commission to consider this matter. The Commission has now sent back their recommendation, which is to deny the request. The City Council will conduct a public hearing, then decide whether they agree with the Commission's recommendation or want to proceed with an amendment despite that recommendation.

E.9. **Municipal Code Amendments re Fireworks** – The City Attorney recommends these amendments to incorporate recent amendments to State law relating to fireworks. In summary, the fireworks restricted area map—as proposed by the Fire Marshall-- is the same as last year, but the number of days fireworks can legally be used has been reduced.

E.10. **Drainage Projects and Issues** – The recent collapse of a portion of a drainage culvert under I-15 has caused the City Engineer and Public Works Director to propose construction of an "overflow by-pass" drain pipe along the Frontage Road near Community Park. The PWs Director will also explain other concerns about the condition of old drainage pipes under Main Street, I-15 and the railroad tracks. He and the City Engineer have been discussing these matters recently with UDOT and Union Pacific reps.

E.11. **Municipal Code/Fee Schedule Amendments re Headstones** – The Parks & Recreation Director, Bruce Cox, recommends the Council prohibit upright headstones for burial spaces sold on or after July 1, 2018. He has identified and is making available for sale additional burial spaces in the older sections of the cemetery. However, if upright headstones are allowed, these will make it more difficult to access other burial spaces at time of burial. He is not recommending this restriction on those spaces already purchased—just those purchased in the future. Staff also recommend an increase in the upright headstone fee, from $100 to $200, to offset the higher cost of maintaining the landscaping around upright headstones compared to ground-level markers.

E.12. **Proposal for Naming Natural Park on 100 South** – Several Council Members have asked to have a discussion on this agenda about naming the natural park area (drainage basin) on 100 South Street.

E.13. **City Manager's Report** – I am seeking confirmation of the Council's support for using the Local Technical Assistance Program at Utah State University to conduct a road assessment/pavement maintenance study for Centerville City. The proposed cost is $5824. The study would be done in August.

E.14. **Closed Meeting, if Needed** – At this time, I do not know of a need for a closed meeting, but the agenda allows for that possibility.

E.15. **Appointments to City Boards/Committees** – Since the Mayor will miss this meeting, I don't anticipate any recommended appointments for the Council to consider.

Potential Agenda Items for June 19, 2018 meetings (subject to change):

- *Foothills Planning update*
- *Adopt FY 2019 Final Budget and related actions*
    - *Compensation Plan*
    - *Judge's salary*
    - *Certified tax rate*
    - *Fee schedule re curbside solid waste collection*
- *Financial report*
- *Adopt FY 2019 RDA Budget*

ST/mw

CENTERVILLE

Staff Backup Report
6/5/2018

Item No.

Short Title: Rajan Zed

Initiated By:

Scheduled Time:

SUBJECT

RECOMMENDATION

BACKGROUND

CENTERVILLE

Staff Backup Report
6/5/2018

Item No. 1.

Short Title: Introduction of New Employees

Initiated By:

Scheduled Time: 7:10

SUBJECT

RECOMMENDATION

Allow Paul Child, Police Chief, to introduce two new police officers--Troy Cash and Holly Coombs--and announce promotions within his department. Also allow Jacob Smith, Management Services Director, to introduce the new front office receptionist/accounting tech--Narae Simmons.

BACKGROUND

Although the two new police officers will have already been sworn in, this will be repeated for the benefit of relatives present.

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 2.

Short Title: Minutes Review and Acceptance

Initiated By:

Scheduled Time: 7:25

SUBJECT

May 8, 2018 work session minutes
May 15, 2018 City Council minutes and work session minutes
May 22, 2018 joint City Council & Planning Commission work session minutes
May 29, 2018 work session minutes

RECOMMENDATION

BACKGROUND

ATTACHMENTS:

Description

- 5-8-18 Work Session Minutes
- 5-15-18 City Council Minutes
- 5-15-18 Work Session Minutes
- 5-22-18 Joint CC/PC Work Session Minutes
- 5-29-18 Work Session Minutes

Minutes of the Centerville City Council **Work Session** meeting held Tuesday, May 8, 2018 at 5:00 p.m. at Centerville City Hall, 250 North Main Street, Centerville, Utah.

MEMBERS PRESENT

Mayor	Clark Wilkinson
Council Members	Tamilyn Fillmore (arrived at 5:30 p.m.) William Ince Stephanie Ivie George McEwan Robyn Mecham
STAFF PRESENT	Steve Thacker, City Manager Jacob Smith, Management Services Director Paul Child, Centerville Police Chief (left at 5:50 p.m.) Lt. Zan Robison, Centerville Police (left at 5:50 p.m.) Katie Rust, Recording Secretary
STAFF ABSENT	Lisa Romney, City Attorney

FY 2019 PROPOSED BUDGET

Police Department

Chief Child stated he supports the FY 2019 Proposed Budget prepared by City Manager Thacker, which includes a recommendation for one additional police officer. The Chief explained this is a difficult time for recruitment and retention in the law enforcement field. Agencies nationwide are working hard to attract good officers with increased wages and benefits, and several Centerville officers have been approached by other agencies. Chief Child said it is his goal to maintain a professional cadre of officers and staff. The demands on law enforcement in Centerville have expanded as the City has grown, but only one police officer has been added to the Department in the last 13 years. The bar has been raised at the County level with what is expected and the time frame in which it is expected. The number of felony cases in Centerville has increased 40% since 2015. The Chief explained that two additional officers would be beneficial, but he understands the Council has many needs to fill with the budget. He stated that, at this point, if the number of officers in the Department is not increased the result will be a reduction in the quality of service they are able to provide.

Chief Child recommended the starting wage for a new, inexperienced officer should be increased from $18.50 per hour minimum to $20 per hour. Mr. Thacker said he recommends the Council increase all officers by one pay grade. Councilman Ince mentioned that the Public Works Department will be selling older vehicles that are no longer used. He asked if the Police Department could sell some of their extra vehicles to help pay for a second additional officer. Lt. Robison explained that the reserve vehicles are needed for backup. Councilman McEwan asked how one additional officer versus two would affect ability to fill shifts. Chief Child responded that one additional officer will not make a big difference to the shift schedule, but it is a start. Mr. Thacker said his recommendation is for one additional officer as well as pay raises for the officers to help with retention.

Councilwoman Fillmore asked if the City should consider not having a DARE officer in the schools if the Department is really hurting for more officers. Chief Child said the Department saw a significant decrease in juvenile arrests when the DARE program was implemented in Centerville. He expressed the opinion that the City would pay for it down the road if there were no longer a DARE officer. Councilman McEwan stated the property tax increase last year was for specific purposes, including the Police Department.

Compensation Issues

- Elected Officials Compensation (reviewed every four years) – Mr. Thacker presented comparative data for elected officials compensation (attached). Councilwoman Fillmore said she does not believe an increase is necessary; however, she suggested changing the ordinance language to reflect that the intent is to compensate elected officials for their time, as well as offset incidentals and compensate for other expenses. A majority of the Council appeared to agree that no raise is necessary.
- Non-management Positions – Mr. Thacker presented a benchmark analysis for non-management position compensation. He recommended the Council bump all police officer positions up by one pay grade (5% increase).
- Management Positions – Mr. Thacker presented a benchmark analysis for management position compensation. Centerville is below the average for management position compensation, which, the Council discussed, may affect the quality of applicants when replacement is necessary. Mr. Thacker recommended adjustments to management pay ranges. Councilman McEwan suggested a bonus approach rather than ongoing pay raises. Councilwoman Fillmore said the bonus approach seems to speak to investment in the job and productivity. Councilwoman Mecham commented that implementation of a bonus approach would be different between departments with the different department managers.
- Police Officer Compensation – Mr. Thacker presented an in-depth analysis of police officer compensation, and repeated his recommendation to increase all officers by one pay grade.

Employee Health Insurance

Jacob Smith, Management Services Director, presented employee health insurance options for FY 2019. He explained the SelectHealth Share Plan, which is available to the City this year, but a majority of the Council indicated they believe it would not be a good fit for Centerville.

Mr. Thacker made the following recommendations for allocation of $369,000 in the Proposed Budget that is yet to be allocated:

- $138,000 – pay matrix General Fund impact
- $60,000 – personnel contingency (retirement and annual leave cash-outs)
- $100,000 – General Fund reserve
- $50,000 – police officer extra pay
- $41,000 – health insurance cost increase
- $40,000 – City Council contingency

Responding to a question from Councilman McEwan, Mr. Thacker said he would ask the health insurance representative if a rate lock is available with a 3-5 year contract.

ADJOURNMENT

The work session was adjourned at 6:52 p.m. The Council will meet in another budget work session on Tuesday, May 15th.

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Mackenzie Wood, City Recorder Date Approved

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Katie Rust, Recording Secretary

Minutes of the Centerville **City Council** meeting held Tuesday, May 15, 2018 at 7:00 p.m. at Centerville City Hall, 250 North Main Street, Centerville, Utah.

MEMBERS PRESENT

Mayor	Clark Wilkinson
Council Members	Tamilyn Fillmore William Ince Stephanie Ivie George McEwan Robyn Mecham
STAFF PRESENT	Steve Thacker, City Manager Lisa Romney, City Attorney Jacob Smith, Management Services Director Lisa Summers, Youth Council Advisor Cory Snyder, Community Development Director Cassie Younger, Assistant Planner Bruce Cox, Parks and Recreation Director Marcus Arbuckle, Keddington & Christensen Katie Rust, Recording Secretary
VISITORS	Interested Citizens (see attached sign-in sheet) Lynn Keddington, Parks & Recreation Committee Chair John Ruedas, Parks & Recreation Committee Dee Hansen, South Davis Sewer District Chair
PRAYER OR THOUGHT	Jacob Smith, Management Services Director

PLEDGE OF ALLEGIANCE

OPEN SESSION

Rick Bingham – Mr. Bingham expressed concern regarding the state of repair of sidewalks in the City. He said uneven sections were painted a few years ago, but it seems that nothing else has been done. Mr. Bingham stated he is building a garage on his property and will be repaving the driveway. He asked the Public Works Director if the City would be interested in repaving the buckled sidewalk and approach. A Public Works employee evaluated the property and reported it is "not bad enough". Mr. Bingham suggested the Council allocate funds for ongoing improvements to City sidewalks, and be willing to consider a cost-share arrangement with property owners. He also recommended the City enforce restrictions on the type of trees that can be planted in park strips.

Brooklyn Wade – Ms. Wade said she tripped on an uneven sidewalk located on 300 East on February 1st of this year and fractured her knee cap.

Tori McKee – Ms. McKee said her son hit uneven sidewalk with his Ripstick and ended up with a concussion. She said her neighbor tripped on the same uneven sidewalk (1450 North between 200 and 400 West) and broke her cheek bone.

Mr. Thacker explained ongoing efforts to take care of uneven sidewalk throughout the City. Mr. Bingham pointed out that paint on uneven sidewalk is not visible at night.

YOUTH COUNCIL REPORT

Eliza Greer, Youth Mayor, reported on 2017-2018 Youth Council activities and thanked the City Council for their continued support of the Youth Council. A video presentation showing activities and events from the year was shown. Lisa Summers, Youth Council Advisor, recognized outgoing Youth Council members, and Mayor Wilkinson thanked all Youth Council members for their service.

MINUTES REVIEW AND ACCEPTANCE

The minutes of the May 1, 2018 Council meeting were reviewed. Councilwoman Fillmore requested two changes. Councilman Ince made a **motion** to accept the minutes as amended. Councilwoman Mecham seconded the motion, which passed by unanimous vote (5-0).

SUMMARY ACTION CALENDAR

a. Consider Agreement with U.S. Department of Agriculture Forest Service for Special Use Permit for the Operation and Maintenance of Water Tank, Water Transmission Lines, and Parrish Creek Diversion
b. Terminate warranty for Porter-Walton Townhomes

Councilwoman Fillmore made a **motion** to accept both items on the Summary Action Calendar. Councilman McEwan seconded the motion, which passed by unanimous vote (5-0).

PUBLIC HEARING – ZONING MAP AMENDMENT – 640 WEST PORTER LANE – DAVID BELL, APPLICANT

Cassie Younger, Assistant Planner, presented the proposed Zoning Map Amendment for property located at approximately 640 West Porter Lane from Agricultural-Low (A-L) to Residential-Medium (R-M). The property owner came to the Council to rezone this property in June of 2017 and was denied. The Council has since changed the maximum density allowed in R-M zones to a permitted density of six units per acre, without the option for additional units through a Conditional Use Permit. If the proposed Zoning Map Amendment is approved, the property could potentially have as many as 12 units on the site. On April 24, 2018, the Planning Commission reviewed the proposed rezone of the property and recommended approval.

Mayor Wilkinson opened a public hearing at 7:29 p.m., and closed the public hearing seeing that no one wished to comment. Councilwoman Fillmore made a **motion** to approve Ordinance No. 2018-11 amending the Centerville Zoning Map by changing the zoning of approximately 2.055 acres of real property located at 640 West Porter Lane from A-L to R-M based on the following findings. Councilman McEwan seconded the motion, which passed by unanimous vote (5-0).

Findings:

1. The Planning Commission and City Council have sufficiently reviewed and considered the criteria found in CZC12.21.080(e) for Zoning Map Amendments.
2. The City Council finds that the rezone is consistent with the goals of the General Plan, as described in Section 12-480-1(a).
3. The City Council finds that the rezone does not create any additional constraints or adverse effects concerning surrounding properties and development in the immediate vicinity.
4. The City Council finds that the R-M Zone request functions as an acceptable medium density residential buffer to commercial that is compatible with the characteristic multi-zone land use pattern for the immediate area.
5. The Planning Commission has reviewed and recommends approval of the R-M Zone designation.

GENERAL PLAN AMENDMENTS – SECTION 12-480-2 – NEIGHBORHOOD 1, SOUTHEAST CENTERVILLE, PAGES LANE COMMERCIAL AREA

The City Council held a public hearing on the proposed General Plan amendments on May 1, 2018, and tabled further action to the May 15th meeting. Cory Snyder, Community Development Director, answered questions from the Council regarding the proposed General Plan amendments pertaining to the Pages Lane Commercial Area. Councilwoman Mecham said she would prefer to remove language that states mixed-use would be considered in the western block segment, since commercial in the western block is currently viable. Councilwoman Ivie agreed. Councilwoman Fillmore suggested a word change on page 5 of the document. Councilwoman Ivie acknowledged that a PDO gives the City a great deal of control, but said the opportunity for a 20% increase in density does not sit well with her. Councilman McEwan said he would prefer that the language encouraging residential in the eastern segment be stronger, but acknowledged that property rights need to be respected. He said he feels the proposed amendments are a move in the right direction. Councilwoman Fillmore agreed. Councilwoman Mecham stated she cannot support the proposed amendments with mixed-use as a possibility in the western segment.

Councilwoman Fillmore made a **motion** to approve Ordinance No. 2018-08 amending Section 12-480-2 Neighborhood 1, Southeast Centerville, providing future development guidelines for the Pages Lane Commercial Area, with the discussed word change on page 5. Councilman McEwan seconded the motion. Councilwoman Mecham stated the residents have asked the Council not to approve mixed-use development. Councilwoman Mecham made a **motion to amend** the motion to remove Goal #2 from the Western Block Segment. Councilwoman Ivie seconded the motion to amend, which passed by majority vote (3-2), with Council members Mecham, Ince, and Ivie in favor, and Council members McEwan and Fillmore against.

Councilwoman Ivie repeated her concern with the 20% density bonus possible with a PDO. Mr. Thacker encouraged the Council to remember the difference in quality possible with the added control of a PDO. Councilwoman Fillmore said it is her experience that people react more to the quality of design of a development than the number of units. Councilman McEwan pointed out the proposed amendments are not a zoning change; the proposed amendments simply signal a willingness to look at other uses in the future. He expressed the opinion that if the Council does nothing, there is no incentive for property owners to do anything toward redevelopment. Mr. Snyder commented that a five-acre development without a PDO would fall under Planning Commission control. Councilman McEwan said he would rather the Council had legislative control with a PDO.

Councilwoman Fillmore **repeated the motion** to approve Ordinance No. 2018-08 with the language change discussed, and removing Goal #2 from the Western Block Section. Councilman McEwan seconded the motion. Councilwoman Ivie repeated her concern with the possible 20% density increase. Councilman Ince said it was clear in the last public hearing that many people want status quo rather than change. Councilman McEwan said he wants to put the amendments out there, see what comes in, and work toward something realistic. Councilman McEwan **called the question**, which was approved by unanimous vote (5-0). The motion to approve passed by majority vote (3-2), with Council members McEwan, Fillmore, and Ince in favor, and Council members Ivie and Mecham against.

LAND & WATER CONSERVATION FUND GRANT CONTRACT FOR ISLAND VIEW PARK RENOVATION PHASE 1

At their May 1, 2018 meeting, the City Council reviewed the Land & Water Conservation Fund Grant, and tabled action to the May 15th meeting. Councilwoman Ivie repeated the concern she has expressed in previous meetings that she does not think the design for the Island View Park renovation was thoroughly thought through before applying for the grant. She listed potential problems with eliminating parking on the west side of Island View Park: (1) the west parking area is used for pavilion rentals and other park uses; (2) it is used as cemetery parking for funerals and Memorial Day, vault-truck parking, and holding dirt when a grave is opened; (3) the west parking area was used this spring for green-waste collection; (4) an improved park will require more parking, not less; (5) it does not seem safe to have a hillside that ends abruptly with a retaining wall on 700 East; and (6) the local users of the park do not want changes to the west end of the park – they want improvements to the east end, but the east end improvements are scheduled for the second construction phase rather than the first.

Councilwoman Fillmore pointed out that the plan includes a similar number of parking stalls to the number currently available, with the potential to add parallel parking on the east side of 700 East. Bruce Cox, Parks and Recreation Director, clarified there are other places the vault truck can park. He said parking at the cemetery is sufficient most days, and he is not concerned about parking because the design includes at least the same amount of parking currently available at the park. Councilwoman Fillmore said she would rather be creative and figure out how to solve concerns than not accept the $600,000 grant for the project. Mr. Cox confirmed that elements in the park design could be rearranged if needed. He suggested designating space in the final plan for material storage on the west side of the park along 700 East that could possibly be used for parking when not needed by the City. Referring to the concern for green-waste collection space, Mr. Thacker suggested 700 East could be closed off between the park and the cemetery and used as a drop-off location for two weekends in the spring.

Mr. Thacker updated the Council on funding sources for the City's grant match. He reported that the Army Corps of Engineers will require an after-the-fact mitigation plan for wetland violations at Community Park that will most likely involve buying into a wetland bank. He estimated that mitigation would cost $110,000-$165,000. He suggested a temporary loan between City funds to cover needed cash flow for the Island View Phase 1 project, if needed, until RAP Tax revenue catches up.

Councilwoman Fillmore made a **motion** to approve the contract relating to the Land & Water Conservation Fund grant awarded to the City for Phase 1 of the Island View Park Renovation Project. Councilman Ince seconded the motion, which passed by unanimous vote (5-0).

FUNDING FOR PARKS MASTER PLAN PROJECT

Lynn Keddington, Parks and Recreation Committee Chair, introduced John Ruedas, a member of the Parks and Recreation Committee. Mr. Ruedas is a professional landscape architect employed by the Salt Lake County Parks Department. He explained that he believes a parks master plan is very important for a city to have in place to help guide spending on parks and recreation. Mr. Keddington stated that a professional parks master plan can be very expensive ($60,000-$90,000), and explained to the Council his idea to contract with Utah State University for the work to be done by a student needing a graduate project. He said USU has selected a candidate and suggested parameters for the project. It is estimated the project will require 750 hours of work, with a suggested compensation of $15,000. The project would be closely monitored by two professors as well as professionals outside the university. Mr. Keddington expressed confidence that the City would get a very comprehensive and detailed plan, and offered to assist staff with liaison responsibilities associated with the project.

Mr. Thacker commented that the scope of work defined by the university includes elements the City does not need at this time, such as drone images and mapping. He proposed reducing the suggested compensation by 20%. Mr. Ruedas commented that drone data tends to be more accurate than aerial photography. Councilwoman Fillmore suggested the City will be able to make requests as to how the majority of time will be spent as the process moves forward. She said she believes a parks master plan would be valuable when deciding how to spend RAP Tax revenue after current projects are completed. Ms. Romney advised that the arrangement involve a service contract with USU, and suggested the Council authorize the City Manager to approve the contract. Councilman McEwan expressed support, and said he is not bothered by the drone portion in the scope of work. Mr. Thacker recommended possible funding sources for the $15,000. Councilman Ince made a **motion** to authorize the City Manager to complete the contract negotiations subject to the presentation made tonight, apprising the Council of details he thinks are important, with half of the funding taken from the RAP Tax Contingency Fund and half from the current Council Contingency Fund. Councilman McEwan seconded the motion, which passed by unanimous vote (5-0). Councilwoman Ivie emphasized that the plan should not include trails located on private property.

The Council took a break at 9:20 p.m., and returned at 9:30 p.m.

SEWER DISTRICT REPORT

Dee Hansen, South Davis Sewer District Chair, updated the Council on the Sewer District's food waste and green algae projects. He reported that with the revenue from the two projects, the Sewer District may eventually be able to reduce, or even eliminate, the service fee for residents within the District. The Mayor and Council thanked Mr. Hansen for representing Centerville on the Sewer District Board.

MONTHLY FINANCIAL REPORT

Marcus Arbuckle, the City's CPA contract adviser, presented a financial report for the 10-month period ending April 30, 2018.

STREETS OVERLAY PROJECT BID AWARD

Mr. Thacker presented a recommendation for bid award for the 2018 Streets Overlay Project. Councilwoman Mecham suggested the City establish a fund to cost-share with property owners for sidewalk improvements. Councilman McEwan made a **motion** to award a contract to Advanced Paving and Construction for the Streets Overlay Project 2018 in the amount of $734,939.45. Councilwoman Ivie seconded the motion, which passed by unanimous vote (5-0).

FY 2019 TENTATIVE BUDGET

Councilwoman Fillmore made a **motion** to adopt the FY 2019 Proposed Budget as the FY 2019 Tentative Budget with a lump sum yet to be allocated, and set a public hearing for June 5, 2018. Councilwoman Ivie seconded the motion, which passed by unanimous vote (5-0).

CITY MANAGER'S REPORT

- Mr. Thacker updated the Council on the Foothills planning process.
- City Manager Thacker invited Council members to attend an annual taxing entity meeting hosted by the County.
- The Council will hold a joint work session with the Planning Commission, and a Special RDA meeting, on Tuesday, May 22nd.
- The CenterPoint Legacy Theatre Gala will take place on Saturday, June 2nd.

ADJOURNMENT

At 10:31 p.m., Councilman McEwan made a **motion** to adjourn the regular meeting and move to a meeting of the Centerville Redevelopment Agency in Council Chambers, with no intention to return to regular meeting. Councilwoman Ivie seconded the motion, which passed by unanimous vote (5-0).

____________________________ ____________________
Mackenzie Wood, City Recorder Date Approved

____
Katie Rust, Recording Secretary

Minutes of the Centerville City Council **Work Session** held Tuesday, May 15, 2018 at 5:00 p.m. at Centerville City Hall, 250 North Main Street, Centerville, Utah.

MEMBERS PRESENT

Mayor	Clark Wilkinson
Council Members	Tamilyn Fillmore William Ince (arrived at 5:20 p.m.) Stephanie Ivie George McEwan Robyn Mecham
STAFF PRESENT	Steve Thacker, City Manager Lisa Romney, City Attorney Jacob Smith, Management Services Director Randy Randall, Public Works Director Katie Rust, Recording Secretary

FY 2019 PROPOSED BUDGET

General Fund Equipment and Street Maintenance

Randy Randall, Public Works Director, expressed a desire for the City to have a sustainable plan for both street maintenance and equipment replacement. He explained that the City gets the most value from a Department vehicle by trading it in after seven years. With tight budgets in recent years, a lot of street maintenance and vehicle replacement has been postponed. Mr. Randall suggested that by consistently budgeting $220,000 annually for Public Works Department equipment, it would take six or seven years to replace vehicles and equipment and develop a sustainable cycle. Mr. Thacker stated the FY 2019 Proposed Budget includes $200,000 for Public Works vehicles. He recommended the Council allocate an additional $100,000 from FY 2018 surplus to help jumpstart the sustainability plan.

Salary Administration Guidelines

City Manager Thacker presented three proposed merit increase scenarios (attached), and recommended the Council adopt Scenario C. The total estimated budget impact would be $137,515 (including 0.5% bonus pool).

Employee Reviews/Upgrades

Mr. Thacker stated the job description of the City Treasurer position has been updated, and recommended the Council move the position up one pay grade. He repeated his recommendation that the Council increase all police officer positions by one pay grade, and stated the Whitaker Museum Director position needs to be assigned a pay grade.

Employee Health Insurance Renewal

Jake Smith, Management Services Director, presented options for employee health insurance renewal. FY 2018 was the first year an HSA option was offered – with a City contribution included as a sign-up incentive. Nine employees selected the HSA option in FY

2018. The Council discussed whether or not the City should continue to offer an HSA contribution after the initial sign-up year. Councilwoman Fillmore suggested continuing with a contribution of $1,500 for a family plan in the first year and $1,000 in subsequent years to continue sharing the savings with the employees. Councilman McEwan suggested a tiered approach for the HSA contribution based on how many years an employee has selected the HSA option, with an increase in the contribution over time to incentivize staying with the HSA option. Councilwoman Fillmore suggested a reduction in the contribution over time.

A majority of the Council indicated a desire to offer the same four health insurance options offered in FY 2018, with the same cost-share ratios; continue the same annual $1,500/$1,000/$500 City contribution to HSA accounts; and change dental coverage to a less expensive option. Councilman Ince said he would like to see the budget impact reduced by some amount, possibly by shifting more of the cost to employees. The Council discussed the possibility of reducing the number of health insurance options offered in the future. Council members Mecham and McEwan commented that changes to health insurance can have a big impact on employees. They indicated a desire to make as few changes as possible.

<u>Use of General Fund "yet to be allocated" amount of $368,969</u>

Mr. Thacker reported that Police Chief Child said he would rather have one additional officer and a healthy sum to use for pay raises, than two additional officers and a meager sum for raises in FY 2019. Mr. Thacker suggested the following allocation of the $368,969 in the Proposed Budget that is yet to be allocated:

$138,000	Employee pay increases
$80,000	Personnel contingency (retirement payouts and annual cash-outs)
$100,000	General Fund Reserve
$60,000	Police Department pay increases
$41,000	Health insurance impact
$50,000	City Council Contingency
$469,000	Total ($100,000 more than stated in the Proposed Budget)

Mr. Thacker made suggestions for funding the additional $100,000.

<u>Sidewalks Project</u>

Jake Smith, Management Services Director, commented that URMMA will be offering a grant program for sidewalk repairs. Mr. Thacker said staff estimates it would cost $85,000 to grind all uneven sidewalks measuring 0.5-1.25 inches. Ms. Romney stated the City needs to make a good faith effort to continue resolving sidewalk issues. She said courts would recognize the City cannot fix the entire problem in one year, and continuing to allocate funds for repairs would be seen as a good faith effort. Councilwoman Fillmore stated she would prefer to pay for sidewalk repairs with the Transportation Fund. She suggested the Council annually allocate a percentage of the Transportation Fund to active transportation, which would include sidewalk repair.

<u>ADJOURNMENT</u>

The work session was adjourned at 6:43 p.m.

Mackenzie Wood, City Recorder

Date Approved

Katie Rust, Recording Secretary

Minutes of the Centerville City Council and Planning Commission joint **Work Session** held Tuesday, May 22, 2018 at 5:45 p.m. at Centerville City Hall, 250 North Main Street, Centerville, Utah.

MEMBERS PRESENT

Mayor	Clark Wilkinson
Council Members	Tamilyn Fillmore William Ince Stephanie Ivie (arrived at 6:30 p.m.) George McEwan Robyn Mecham
PLANNING COMMISSION PRESENT	Cheylynn Hayman, Chair Kathy Helgesen Kai Hintze Gina Hirst (left at 6:30 p.m.) Logan Johnson
PLANNING COMMISSION ABSENT	Kevin Daly, Vice-Chair Becki Wright
STAFF PRESENT	Steve Thacker, City Manager Lisa Romney, City Attorney Cory Snyder, Community Development Director Cassie Younger, Assistant Planner Katie Rust, Recording Secretary
STAFF ABSENT	Jacob Smith, Management Services Director

PLANNING COMMISSION GOALS

South Main Street Overlay

Cory Snyder, Community Development Director, stated the Planning Commission is hoping for direction from the Council to start the process for amending the use list for the Commercial-Medium (C-M) Zone (South Main Street Corridor). Cassie Younger, Assistant Planner, presented results of a survey participated in by both the City Council and the Planning Commission regarding uses they believe should be permitted on Main Street, should be conditional on Main Street with a conditional use permit (CUP), and should not be permitted on Main Street. Councilman Ince commented that, even though some of the uses on the list do not make sense on Main Street, they may trigger an idea for a property owner or developer.

The Councilmembers and Commissioners discussed making the proposed use list available to the community for feedback. Chair Hayman said she would expect a majority of the responses to center around particular uses on the list that citizens would not want to see on Main Street. Mr. Snyder agreed the proposed use list should be accompanied by an explanation that the City is looking for feedback on use of zoning on Main Street. He suggested extra noticing efforts, with possibly an open house followed by a public hearing at a Planning Commission meeting, with the public hearing left open for continued public comment online, followed at the next meeting with a close of the public hearing, discussion, and recommendation. Councilwoman Mecham said it will be important to explain to citizens that a conditional use with a CUP is almost the same as a permitted use. The public needs to understand that the City cannot say no to a conditional use if concerns can be reasonably mitigated.

West Centerville Neighborhood Plan

Mr. Snyder stated the Planning Commission has been interested in another attempt at a revision of the West Centerville Neighborhood Plan. He informed the group that five acres in the West Centerville Neighborhood has been sold to Hogan Construction, most likely for a staging area. Chair Hayman suggested the West Centerville Neighborhood Plan could be moved lower on the priority list for now. Councilwoman Fillmore agreed, but emphasized it should be kept on the priority.

Other Goals and Priorities

- Lisa Romney, City Attorney, commented that continued Zoning/Subdivision Ordinance updates can run concurrently with other goals.
- Chair Hayman expressed a desire to streamline administrative processes to allow the Planning Commission more time on priority issues.
- Councilwoman Fillmore said she would like the Council to reconsider allowing accessory dwelling units (ADUs) within the City so that property owners have the option of legally operating an ADU in compliance with State regulations. McEwan responded that enforcement would become an issue, with many ADUs not in compliance with State regulations. Councilman Ince agreed the Council should tackle the issue again. Councilwoman Ivie said she feels it would be more productive to support lobbying efforts to change State regulations. Councilman McEwan said he would be willing to look at the issue again, but said he believes ADUs can make neighborhoods less stable. Councilwoman Mecham suggested the Council schedule a work session to discuss what Council members would be willing to support. Mayor Wilkinson agreed it is an issue the Council needs to address.

Conditional Use / Permitted Use

Councilwoman Ivie asked if it would be possible for the C-M Zone use list to include only permitted uses, without any conditional use. Mr. Snyder responded he does not believe eliminating the possibility of a CUP would be a smart thing to do. Allowing only permitted uses results in restrictions that are either too narrow or too broad. He said the CUP is a critical planning tool. Ms. Romney agreed the CUP is a significant, worthwhile tool for the City to have. With the CUP, the City can require additional studies and mitigation. She encouraged the Council and Planning Commission to make sure they are comfortable with any conditional uses on the list.

Trails and Bike Lanes

The Planning Commission and Council discussed a grant received for an Active Transportation Plan for three cities – Centerville, Bountiful, and North Salt Lake. Mr. Thacker estimated that a Parks Master Plan can be completed by next spring.

The Mayor and Council expressed appreciation for the Planning Commissioners and all they do.

ADJOURNMENT

The work session was adjourned at 7:45 p.m.

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Mackenzie Wood, City Recorder

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Date Approved

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Katie Rust, Recording Secretary

Minutes of the Centerville City Council **Work Session** held Tuesday, May 29, 2018 at 5:30 p.m. at Centerville City Hall, 250 North Main Street, Centerville, Utah.

MEMBERS PRESENT

Mayor	Clark Wilkinson
Council Members	Tamilyn Fillmore
	William Ince
	Stephanie Ivie
	George McEwan
	Robyn Mecham
STAFF PRESENT	Steve Thacker, City Manager
	Lisa Romney, City Attorney
	Jacob Smith, Management Services Director
	Katie Rust, Recording Secretary

FY 2019 TENTATIVE BUDGET

Updated Information

- Employee Health Insurance – Mr. Thacker updated the Council on dental insurance options, and recommended the City offer two options with employees paying any additional premium what the City would pay for the lower cost option.
- Sales Tax Revenue – Mr. Thacker reported that the most recent sales tax projections reflect estimates approximately $60,000 less than originally anticipated for both FY 2018 and FY 2019.
- Administrative Service Charges – An additional $20,474 will be transferred to the General Fund from enterprise funds and the RDA to cover administrative service charges, compared to what is in the Tentative Budget.
- Whitaker Museum Fund – The transfer from the General Fund to the Museum Fund has increased by $2,400.
- Water Rate Restructuring – Mr. Thacker stated the analysis regarding the fluoride component of the water rate is not complete.

Position Reviews/Upgrades

City Manager Thacker presented a list of positions recommended for upgrade or under review. He stated the Council may desire to authorize an outside independent review of management positions. To bring the management positions closer to current market levels now, he recommended increasing the pay ranges for management positions by two pay grades (essentially a 10% increase). Councilwoman Fillmore expressed support for the temporary solution, but said she believes something more will need to be done in the long-run. Mr. Thacker stated an independent salary analysis has not been done during his time with the city. He said the point factoring system that has been used has probably not given adequate consideration for the supervisory burden of management positions. Councilman Ince suggested the lack of turnover in the City is indicative of paying comparatively higher than is realized. He said he has been impressed with the sophistication of the compensation system that has been used. A majority of the Council indicated support for the adjustments recommended by Mr. Thacker, and expressed interest in learning more about independent review options.

Salary Administration Guidelines

Mr. Thacker presented his recommendation to increase percentages in the Pay Matrix from 4%, 3.5%, 2.5%, and 2% in Quartiles 1-4 respectively for the top of the Merit Range, to 5%, 4%, 3%, and 3% because of the current market. Councilwoman Fillmore said she would be willing to add flexibility to Consistently Exceeds Expectations, but would prefer to not increase the Merit ranges. The Council and staff discussed employee turnover in the last eleven months. Responding to a question from Councilman McEwan, Mr. Thacker said there has not been a year in his time with the city that employees did not get some amount of raise. Councilman Ince said, in his professional experience, absence of turnover indicates an employer is being too generous. Mr. Thacker responded that government is probably different from the private sector in that regard. Mr. Ince stated most citizens in Centerville have had years when they did not receive a pay increase.

Mayor Wilkinson commented that all employee benefits, including health insurance, should be taken into consideration. Councilman McEwan added that hygiene factors, such as environment, also factor into employee retention. Mr. Thacker stated department heads used to have a discretionary bonus pool of 1%. The amount was reduced to 0.5% in response to the recession. He suggested the Pay Matrix percentages could remain the same as last year and the discretionary bonus pool increased to 1%, with direction to department heads that not all of the 1% needs to be used. Mr. Thacker brought up a suggestion made by Councilman McEwan at a previous meeting that the bonus amount could be offered as a lump sum rather than base pay.

The Council discussed the current Pay Matrix system versus a Cost-of-Living Adjustment (COLA) with bonus adjustments possible above an annual COLA. Mr. Thacker said he does not think every employee should count on receiving a 2-3% increase every year just for staying another year. Mayor Wilkinson commented that many City employees stay because of their department heads, and emphasized that department heads need to be adequately compensated. A majority of the Council indicated support for keeping the Pay Matrix the same as last year and allowing a 1% bonus pool. Councilman McEwan stated he would like an outside salary analysis.

Additional Funds for Police Officer Pay

An extra $60,000 is included in the Tentative Budget for Police Department pay increases. Chief Child will have flexibility to apply the amount as he sees fit. Councilwoman Ivie stated she would be comfortable with increasing that amount to $75,000, funding the increase with the amount saved by not changing the Pay Matrix. Chief Child's initial budget request was for $70,000. A majority of the Council indicated support for increasing the extra amount to $75,000.

Administrative Service Charges

Staff reevaluated the amounts for administrative service charges to be assessed to the enterprise funds and the RDA, i.e. revenue from those funds transferred to the General Fund. Mr. Thacker recommended an increase in the amount transferred from enterprise funds, and a decrease in the amount transferred from the RDA, with a positive net impact on the General Fund. He explained that administrative service charges for the RDA have exceeded the amount originally anticipated. Staff time spent on RDA issues has been considerable in recent years, but

Mr. Thacker said he sees the situation becoming more stable. He said he does not feel he could justify the higher amount going forward.

Yet To Be Allocated

The amount in the General Fund yet to be allocated is now approximately $327,000. Mr. Thacker recommended the following allocations:

Pay Matrix	$138,000
Police Officer additional pay	$60,000
Employee health insurance cost increase (City share)	$41,000
Add to General Fund Reserve	$100,000
	$339,000

He suggested funding for sidewalk repairs could be moved from the General Fund to the Transportation Fund to make up the additional $12,000. Councilman McEwan said he feels the sidewalk project should not take more than five years to complete, and that each year should receive funding to complete at least one-fifth of the work needed. He pointed out the amount recommended by staff is much lower than one-fifth of the total cost of the project. Mr. Thacker suggested $50,000 allocated for sidewalk repair would show a good-faith effort. Councilman Ince said he would prefer $75,000. Councilwoman Fillmore said she would like a percentage of the Transportation Fund to be allocated annually to active transportation. That amount could fund the sidewalk repair project. Five percent of the Transportation Fund Budget is $70,000.

Councilwoman Mecham suggested the Council set aside $25,000 for cost-sharing with residents who are willing to pay half of the repair cost. Councilman McEwan said he would want that $25,000 to be separate from the amount budgeted for the project. Mr. Thacker said he would consult with City Recorder Mackenzie Wood, who completed the initial sidewalk analysis, for an estimate of how many of the cracks 0.5 inches or less may have increased in size. Lisa Romney, City Attorney, stated she believes resolving the sidewalk issue within five years is a good-faith effort. The City needs a sidewalk maintenance program that makes sense.

Mr. Thacker informed the Council that LTAP (Local Transportation Assistance Program) will conduct an independent review of City road conditions later in the summer. He recommended the Council may want to re-evaluate how much of the Transportation Fund is designated for sidewalk repair after more is known regarding what is needed for the roads. Councilman McEwan emphasized that the sidewalk repair project should be completed within five years. He expressed support for setting aside an amount for cost-sharing with residents. Councilman McEwan said he would support allocating $25,000 in the General Fund and 5% of the Transportation Fund for sidewalk repair. A majority of the Council indicated they would like further information before making a decision.

Proposed Uses of FY 2018 Projected General Fund Surplus (in FY 2019 Budget)

Mr. Thacker presented proposed uses for the FY 2018 projected General Fund surplus of $250,000:

Personnel contingency for retirement cash-outs, annual cash-outs, etc.	$80,000
Supplement FY 2019 Streets equipment replacement funding	$100,000
City Council FY 2019 contingency	$40,000
Parks master plan – half of cost from General Fund	$7,500

$227,500

Mr. Thacker suggested the remaining surplus could be used to increase General Fund Reserve or reduce/pay off the UIA assessment owed. The Mayor and Council members pointed out that the UIA assessment is not shown as a liability on the City's financial sheets, and has no interest applied to it. They expressed a preference to let UIA continue applying the City's portion of the revenue return to the operating assessment owed. Councilwoman Fillmore suggested the Council allocate the remaining surplus to the $12,000 shortage mentioned earlier and to additional police officer pay. A majority of the Council appeared to agree.

<u>Solid Waste Collection Fees</u>

Mr. Thacker presented a Sanitation Rate Analysis and recommendation. A majority of the Council indicated support for the proposed rates.

<u>RDA Tentative Budget</u>

The Council and staff discussed the RDA Tentative Budget. Ms. Romney advised that it would be best to align the administrative service charge with the analysis done by Mr. Thacker. Mr. Thacker repeated that he does not anticipate as much administrative time will be needed for the RDA as in past years.

<u>Other Budget Details</u>

- Bountiful Davis Art Center (BDAC) has asked for a $1,500 contribution from Centerville this year. The City has historically contributed $500. A majority of the Council indicated support for a $1,000 contribution as shown in the Tentative Budget.
- The Council discussed updating City Hall lobby furniture. Councilwoman Fillmore said she would want it to be done right, according to a designer's plan. Councilwoman Ivie said she is not inclined to replace more than the sofas. Mr. Thacker suggested the Council allocate a few thousand dollars from Contingency for replacing furniture.
- Mr. Thacker explained the additional $2,400 transfer from the General Fund to the Whitaker Museum Budget.
- The Community Development Director is looking into software for online applications. Staff may request $5,000 of Council Contingency in FY 2019 for this purpose.
- Councilman Ince said he was solicited by a provider for cyber security audits. He said he feels it is something the City should consider. A majority of the Council indicated support for an initial consultation.

<u>ADJOURNMENT</u>

The work session was adjourned at 8:53 p.m.

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Mackenzie Wood, City Recorder

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Date Approved

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Katie Rust, Recording Secretary

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 3.

Short Title: Interlocal Agreement with Bountiful City for Police Dispatch Services

Initiated By: Police Chief Paul Child

Scheduled Time: 7:30

SUBJECT

Consider Resolution No. 2018-17 regarding Interlocal Agreement with Bountiful City for Police Dispatch Services

RECOMMENDATION

Approve Resolution No. 2018-17 regarding Interlocal Agreement with Bountiful City for Police Dispatch Services.

BACKGROUND

Davis County has been providing dispatch services for the City for many years. The City has appreciated this relationship with the County and the quality dispatch services the County has provided for Centerville over the years. Over the past few months, the Police Chief has analyzed the City's needs regarding dispatch services, including issues related to having the City's calls dispatched from two different call centers with our fire and emergency medical calls dispatched from Bountiful and our police calls dispatched from Davis County. Based on this analysis and other practical considerations regarding better inter-agency integration with South Davis law enforcement agencies, the Police Chief recommends the City contract with Bountiful City for our police dispatch services. Our current contract with Davis County for dispatch services expires on June 30, 2018. The City has previously provided notice to Davis County of this proposed transition, including a meeting with Staff on January 9, 2018 and a letter from the Mayor to the County Commission dated April 18, 2018. The Council has also been informed of this proposed transition throughout the process. In order to formalize this transition, the cities need to enter into an Interlocal Agreement regarding the terms and conditions of the dispatch services to be provided by Bountiful. The attached Interlocal Agreement has been prepared for this purpose.

ATTACHMENTS:

Description

- Resolution No. 2018-17 - Interlocal for Dispatch Services
- Dispatch Services Agreement

RESOLUTION NO. 2018-17

A RESOLUTION APPROVING AN INTERLOCAL COOPERATION AGREEMENT FOR DISPATCH SERVICES BETWEEN CENTERVILLE CITY AND BOUNTIFUL CITY AND AUTHORIZING THE MAYOR TO EXECUTE THE SAME ON BEHALF OF THE CITY

WHEREAS, the Interlocal Cooperation Act, set forth at *Utah Code Ann.* §§ 11-13-101, *et seq.*, as amended, authorizes public agencies and political subdivisions of the State of Utah to enter into mutually advantageous agreements as necessary to promote the common interests of the entities; and

WHEREAS, Bountiful City has agreed to provide dispatch services to the City for police, fire, and EMS services as more particularly provided herein; and

WHEREAS, the City Council has determined that it is in the best interest of the City to enter into this Interlocal Agreement for Bountiful City to provide dispatch services for the City as such services can be provided more economically and efficiently through cooperative effort.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH:

Section 1. **Agreement Approved.** The Centerville City Council hereby approves the attached Interlocal Cooperation Agreement for Dispatch Services between Centerville City and Bountiful City.

Section 2. **Mayor Authorized to Execute.** The Centerville City Council hereby authorizes the Mayor to sign and execute the attached Interlocal Cooperation Agreement for Dispatch Services for and in behalf of Centerville City.

Section 3. **Severability Clause**. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 4. **Effective Date.** This Resolution shall become effective immediately upon its passage and the agreement approved herein shall become effective upon its stated effective date and filing of the agreement with the keeper of records of each of the public agencies that are parties to the agreement.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, ON THIS 5th DAY OF JUNE, 2018.

ATTEST:	**CENTERVILLE CITY**
______________________________	By:______________________________
Mackenzie Wood, City Recorder	Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the U.C.A. § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

________________________________ DATE: _______________
MACKENZIE WOOD, City Recorder

EFFECTIVE DATE: ____ day of ___________, 2018.

EXHIBIT A

Interlocal Cooperation Agreement
Between Bountiful City and Centerville City
for Dispatch Services

INTERLOCAL COOPERATION AGREEMENT BETWEEN BOUNTIFUL CITY AND CENTERVILLE CITY FOR DISPATCH SERVICES

This Interlocal Cooperation Agreement (the "Agreement") is made and entered into this 1st day of July, 2018, by and between the City of Bountiful, a Utah municipal corporation ("Bountiful") and Centerville City, a Utah municipal corporation ("Centerville").

RECITALS

WHEREAS, Bountiful and Centerville are public agencies as contemplated in the referenced sections of the Utah Code (more specifically referred to as Utah Code Ann. §§ 11-13-101, et seq. (Utah Interlocal Cooperation Act); and

WHEREAS, the Utah Interlocal Cooperation Act provides that any two or more public agencies may enter into an Agreement with one another for joint or cooperative actions; and

WHEREAS, Bountiful, through its 911 Communications Dispatch Center (the "Center") operated by the Bountiful Police Department, provides dispatch services within the limits of Davis County; and

WHEREAS, Centerville desires to benefit from the services of Bountiful and the Center as detailed in this Agreement; and

WHEREAS, Bountiful desires to provide services to Centerville as detailed in this Agreement.

NOW, THEREFORE, for and in consideration of the mutual promises, obligations, and/or covenants contained herein, and for other good and valuable consideration, the receipt, fairness, and sufficiency of which are hereby acknowledged, and the Parties intending to be legally bound, the Parties do hereby mutually agree as follows:

1. Services. Bountiful, through its Police Department and Center, shall provide dispatch services and emergency dispatch services to Centerville for police, fire and emergency medical services, twenty-four hours a day, seven days a week, three hundred sixty-five days per year. Dispatching services shall include receiving calls for service and dispatching response units to and from an incident, acting as the central point of ordering and dispatching resources, and providing incident reports. These services shall include or be subject to the following provisions:

   a. Dispatch services_will be dispatched over the radio, two-tone paging system, the Alpha-Numeric-Paging system, and the Station Pre-Alerting system, as applicable.
   b. Bountiful, through its Police Department and Center, shall provide contingency dispatch services and planning in the event that there is a disruption of services at the Center.

c. Bountiful, through its Police Department and Center, and its CAD system, will maintain a record of all telephone and radio calls involving Centerville and record all call times and radio transmissions of the appropriate police, fire and emergency medical services incidents and shall retain and manage such records in accordance with the Utah Government Records Access and Management Act, as set forth in Utah Code Ann. §§ 63G-2-101, et seq.

d. Bountiful, through its Police Department and Center, and systems shall maintain interoperability with Centerville's current records management system (which is FATPOT).

2. Equipment. All equipment within the Center shall be provided by and is the sole property of Bountiful. As the owner of the equipment, Bountiful shall derive all profits and losses from the equipment. Centerville shall be responsible for providing equipment in Centerville vehicles necessary to communicate with the Center. Such equipment in Centerville vehicles shall be the sole property of the Centerville and Centerville shall derive all profits and losses from such equipment. On or after July 1, 2018, all equipment utilized for Police, Fire, and EMS dispatching is subject to the following:

a. Prior to any equipment being connected to Bountiful's dispatch system, the entity responsible for such equipment shall provide all requested records relating to the equipment and obtain written approval from the Bountiful Information Systems Director, Utah Communications Authority, and any applicable radio vendor.

b. It shall be the sole obligation and responsibility of the entity responsible for the dispatching equipment to adequately and reasonably maintain any and all equipment necessary for the Center to effectively carry out its duties as detailed in this Agreement. This obligation includes but is not limited to entering into third party maintenance agreements that cover any equipment owned or leased by the entity responsible for the equipment. Any and all obligations, financial or otherwise, under such an agreement shall be the sole responsibility of the entity responsible for the equipment.

c. Except in the case of an emergency, Centerville shall arrange access to the dispatching equipment with Bountiful through the Bountiful Police Department and the Center, at least twenty-four (24) hours in advance. In the event of a bona-fide emergency, as much notice as reasonably possible shall be provided to Bountiful, through the Bountiful Police Department and the Center. Upon receiving notice as described herein, Bountiful, through the Bountiful Police Department and the Center, will permit access to the dispatching equipment.

3. Compensation. For each annual fiscal year (July 1 through June 30), Centerville shall pay Bountiful for the services described in this Agreement as follows:

a. Centerville shall pay Bountiful a total of forty thousand dollars ($40,000) per year for the utilization of the Center and services as described herein. The forty thousand dollars ($40,000) shall be paid to Bountiful in equal quarterly payments (at the beginning of each quarter: July, October, January, April) within thirty calendar days of receipt of a monthly invoice from Bountiful.

b. Bountiful shall be entitled to any and all 911 phone services fees that are paid to or on behalf of Centerville. Centerville agrees to forward any and all 911 phone service fees to Bountiful; and in the event of any dispute regarding said fees, to cooperate and assist Bountiful as necessary in seeking, obtaining and receiving said fees.

c. The Parties may agree to adjustments to the annual compensation for services under this Agreement by written amendment to this Agreement approved by the Parties. To the extent feasible, such adjustments to the annual compensation for services should be requested and pursued with sufficient time to be addressed as part of the annual budget process of the Parties.

4. Effective Date of Agreement. The effective date of this Agreement shall be the date first written above, July 1, 2018 (the "Effective Date").

5. Term of Agreement. The term of this Agreement shall be for five years beginning July 1, 2018, and shall, subject to the termination and other provisions set forth herein, terminate on June 30, 2023 at 11:59 p.m. (the "Term"). The Parties may, by written amendment to this Agreement, extend the Term of this Agreement. Under no circumstances shall the Term of this Agreement extend more than fifty (50) years from July 1, 2018.

6. Termination of Agreement. This Agreement may be terminated prior to the completion of the Term by any of the following:

a. Mutual written agreement of the Parties;

b. By either Party after any material breach of this Agreement; and

i. Thirty calendar days after the non-breaching party sends a demand to the breaching party to cure such material breach, and the breaching party fails to timely cure such material breach; provided however, the cure period shall be extended as may be required beyond the thirty calendar days, if the nature of the cure is such that it reasonably requires more than thirty calendar days to cure the breach, and the breaching party commences the cure within the thirty calendar day period and thereafter continuously and diligently pursues the cure to completion; and

ii. After the notice to terminate this Agreement, which the non-breaching party shall provide to the breaching party, is effective pursuant to the notice provisions of this Agreement;

c. By either party, with or without cause, six (6) months after the terminating party mails a written notice to terminate this Agreement to the non-terminating party pursuant to the notice provisions of this Agreement; or

d. As otherwise set forth in this Agreement or as permitted by law, ordinance, rule, regulation, or otherwise.

7. Notices. Any notices that may or must be sent under the terms and/or provisions of this Agreement should be delivered, by hand delivery or by United States mail, postage prepaid, as follows, or as subsequently amended in writing:

Bountiful City Attn: City Manager 790 South 100 East Bountiful, UT 84010	Centerville City Attn: City Manager 250 North Main Street Centerville, UT 84014

8. Indemnification and Hold Harmless. The Parties agree to indemnify and hold harmless the other Party as follows:

a. Centerville, for itself, and on behalf of its officers, officials, owners, members, managers, employees, agents, representatives, contractors, volunteers, and/or any person or persons under the supervision, direction, or control of the City (collectively, the "Centerville Representatives"), agrees and promises to indemnify and hold harmless Bountiful, as well as Bountiful's officers, officials, employees, agents, representatives, contractors, and volunteers (collectively, the "Bountiful Representatives"), from and against any loss, damage, injury, liability, claim, action, cause of action, demand, expense, cost, fee, or otherwise (collectively, the "Claims") that may arise from, may be in connection with, or may relate in any way to the acts or omissions, negligent or otherwise, of the Centerville and/or Centerville Representatives, whether or not the Claims are known or unknown, or are in law, equity, or otherwise. No term or condition of this Agreement, including, but not limited to, insurance that may be required under this Agreement, shall limit or waive any liability that the Centerville may have arising from, in connection with, or relating in any way to the acts or omissions, negligent or otherwise, of Centerville or Centerville Representatives.

b. Bountiful, for itself, and on behalf of its officers, officials, owners, members, managers, employees, agents, representatives, contractors, volunteers, and/or any person or persons under the supervision, direction, or control of Bountiful (collectively, the "Bountiful Representatives"), agrees and promises to indemnify and hold harmless Centerville, as well as the Centerville's officers, officials, employees, agents, representatives, contractors, and volunteers (collectively, the "Centerville's Representatives"), from and against any loss, damage, injury, liability, claim, action, cause of action, demand, expense, cost, fee, or otherwise (collectively, the "Claims") that may arise from, may be in connection with, or may relate in any way to the acts or omissions, negligent or otherwise, of Bountiful and/or Bountiful Representatives, whether or not the Claims are known or unknown, or are in law, equity, or othe1wise. No term or condition of this Agreement, including, but not limited to, insurance that may be required under this Agreement, shall limit or waive any liability that Bountiful may have arising from, in connection with, or relating in any way to the acts or omissions, negligent or otherwise, of the Bountiful or Bountiful Representatives.

9. Governmental Immunity. The Parties recognize and acknowledge that each Party is covered by the Governmental Immunity Act of Utah, codified at Section 63G-7-101, et seq., Utah Code Annotated, as amended, and nothing herein is intended to waive or modify any and all rights, defenses or provisions provided therein. Officers and employees performing services pursuant to this Agreement shall be deemed officers and employees of the Party employing their services, even if performing functions outside of the territorial limits of such party and shall be deemed officers and employees of such Party under the provisions of the Utah Governmental Immunity Act. Each Party shall be responsible and shall defend the action of its own employees, negligent or otherwise, performed pursuant to the provisions of this Agreement.

10. No Separate Legal Entity. No separate legal entity is created by this Agreement.

11. Survival after Termination. Termination of this Agreement shall not extinguish or prejudice either Party's right to enforce this Agreement, or any term, provision, or promise under this Agreement, regarding insurance, indemnification, defense, save or hold harmless, or damages, with respect to any uncured breach or default of or under this Agreement.

12. Employees and Benefits. The Parties acknowledge, understand, and agree that the respective representatives, agents, contractors, officers, officials, members, employees, volunteers, and/or any person or persons under the supervision, direction, or control of a Party are not in any manner or degree employees of the other Party and shall have no right to and shall not be provided with any benefits from the other Party. Bountiful employees, while providing or performing services under this Agreement, shall be deemed employees of Bountiful for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits. Centerville employees, while providing or performing services under or in connection with this Agreement, shall be deemed employees of the Centerville for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits.

13. Waivers or Modification. No waiver or failure to enforce one or more parts or provisions of this Agreement shall be construed as a continuing waiver of any part or provision of this Agreement, which shall preclude the Parties from receiving the full, bargained for benefit under the terms and provisions of this Agreement. A waiver or modification of any of the provisions of this Agreement or of any breach thereof shall not constitute a waiver or

modification of any other provision or breach, whether or not similar, and any such waiver or modification shall not constitute a continuing waiver. The rights of and available to each of the Parties under this Agreement cannot be waived or released verbally, and may be waived or released only by an instrument in writing, signed by the Party whose rights will be diminished or adversely affected by the waiver.

14. Binding Effect, Entire Agreement, Amendment. This Agreement is binding upon the Parties and their officers, directors, employees, agents, representatives and to all persons or entities claiming by, through or under them. This Agreement, including all attachments, if any, constitutes and/or represents the entire agreement and understanding between the Parties with respect to the subject matter herein. There are no other written or oral agreements, understandings, or promises between the Parties that are not set forth herein. This Agreement supersedes and cancels all prior agreements, negotiations, and understandings between the Parties regarding the subject matter herein, whether written or oral, which are void, nullified and of no legal effect if they are not recited or addressed in this Agreement this Agreement nor any provisions hereof may be supplemented, amended, modified, changed, discharged, or terminated verbally. Rather, this Agreement and all provisions hereof may only be supplemented, amended, modified, changed, discharged, or terminated by an instrument in writing, signed by the Parties.

15. Force Majeure. In the event that either Party shall be delayed or hindered in or prevented from the performance of any act required under this Agreement by reason of acts of God, acts of the United States Government, the State of Utah Government, fires, floods, strikes, lock-outs, labor troubles, inability to procure materials, failure of power, inclement weather, restrictive governmental laws, ordinances, rules, regulations or otherwise, delays in or refusals to issue necessary governmental permits or licenses, riots, insurrection, wars, or other reasons of a like nature not the fault of the Party delayed in performing work or doing acts required under the terms of this Agreement, then performance of such act(s) shall be excused for the period of the delay and the period for the performance of any such act shall be extended for a period equivalent to the period of such delay, without any liability to the delayed Party.

16. Assignment Restricted. The Parties agree that neither this Agreement nor the duties, obligations, responsibilities, or privileges herein may be assigned, transferred, or delegated, in whole or in part, without the prior written consent of both of the Parties.

17. Choice of Law, Jurisdiction, Venue. All matters, disputes, and/or claims arising out of, in connection with, or relating to this Agreement or its subject matter, formation or validity (including non-contractual matters, disputes, and/or claims) shall be governed by, construed, and interpreted in accordance with the laws of the state of Utah, without reference to conflict of law principals. The Parties agree that the courts located in Davis County, State of Utah (or Salt Lake City, State of Utah, for claims that may only be litigated or resolved in the federal courts) shall have exclusive jurisdiction and be the exclusive venue with respect to any suit, action, proceeding, matter, dispute, and/or claim arising out of, in connection with, or relating to this Agreement, or its formation or validity.

18. Severability. If any part or provision of this Agreement is found to be invalid, prohibited, or unenforceable in any jurisdiction, such part or provision of this Agreement shall, as to such jurisdiction only, be inoperative, null and void to the extent of such invalidity, prohibition, or unenforceability without invalidating the remaining parts or provisions hereof, and any such invalidity, prohibition, or unenforceability in any jurisdiction shall not invalidate or render inoperative, null or void such part or provision in any other jurisdiction. Those parts or provisions of this Agreement, which are not invalid, prohibited, or unenforceable, shall remain in full force and effect.

19. Remedies for Breach of This Agreement. Upon a material breach of this Agreement by either party, the non-breaching party may pursue any remedy under this Agreement or at law, equity, or otherwise against the breaching party arising from, in connection with, or relating to this Agreement. The Parties agree that in the event a Party believes the other Party to be in material breach of this Agreement, said Party will give written notice of the alleged breach to the other Party; at which time the Party alleged to be in breach shall have thirty (30) calendar days to remedy the alleged breach. If the Party alleged to be in breach, upon receiving written notice, immediately engages in a good faith effort to remedy the alleged breach but said breach cannot reasonably be remedied within thirty (30) days, the Parties may extend the timeframe to allow the alleged breach to be remedied. It is expressly understood and agreed that the terms and/or provisions of this Section shall survive the termination of this Agreement. The rights and remedies of the Parties under this Agreement shall be construed cumulatively, and none of the rights and/or remedies under this Agreement shall be exclusive of, or in lieu or limitation of, any other right, remedy or priority allowed by law, unless specifically set forth herein.

20. No Third-Party Beneficiaries. This Agreement is entered into by the Parties for the exclusive benefit of the Parties and their respective successors, assigns and affiliated persons referred to herein. Except and only to the extent provided by applicable statute, no creditor or other third party shall have any rights or interests or receive any benefits under this Agreement. Notwithstanding anything herein to the contrary, Bountiful is expressly authorized by Centerville to continue or enter into similar agreements with any or all of the other cities, or other governmental or quasi-governmental entities, located within Davis County.

21. Recitals Incorporated. The Recitals to this Agreement are incorporated herein by reference and made contractual in nature.

22. Authorization. The persons executing this Agreement on behalf of a Party hereby represent and warrant that they are duly authorized and empowered to execute the same, that they have carefully read this Agreement, and that this Agreement represents a binding and enforceable obligation of such Party.

23. Counterparts. This Agreement may be executed in any number of counterparts, each of which when so executed and delivered, shall be deemed an original, and all such counterparts taken together shall constitute one and the same Agreement.

24. Construction. This Agreement is the result of negotiations between the Parties. Accordingly, this Agreement shall not be construed for or against any party, regardless of which party drafted this Agreement or any part hereof. The headings and/or captions of the various paragraphs of this Agreement are for convenience of reference only and shall in no way modify or affect the meaning or construction of any of the terms or provisions of this Agreement. Unless the context requires otherwise, singular nouns and pronouns used in this Agreement shall be deemed to include the plural, and pronouns of one gender or the neuter shall be deemed to include the equivalent pronouns of the other gender or the neuter.

25. Counterparts; Electronically Transmitted Signatures. This Agreement may be executed in counterparts, each of which shall be deemed an original, and all such counterparts shall constitute one and the same Agreement. Signatures transmitted by facsimile and/or e-mail shall have the same force and effect as original signatures.

WHEREFORE, the Parties hereto have executed this Interlocal Cooperation Agreement on the dates indicated below to be effective as of the date first written above.

Centerville City

____
Clark Wilkinson
Centerville City Mayor
Dated: __________________

ATTEST:

____
Mackenzie Wood
Centerville City Recorder

Approved as to form and legality:

____
Lisa G. Romney
Centerville City Attorney

Bountiful City

____
Randy Lewis
Bountiful City Mayor
Dated: ___________________

ATTEST:

____
Shawna Andrus
Bountiful City Recorder

Approved as to form and legality:

____
Clinton R. Drake
Bountiful City Attorney

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 4.

Short Title: Consider Appointment of Qualified Judges as Temporary Justice Court Judges

Initiated By: Judge David Miller

Scheduled Time: 7:35

SUBJECT

Consider Appointment of Qualified Judges to Serve as Temporary Justice Court Judges for the Centerville City Justice Court - Resolution No. 2018-16

RECOMMENDATION

a. Approve Resolution No. 2018-16 appointing qualified judges to serve as temporary justice court judges for the Centerville City Justice Court

BACKGROUND

The City Council is authorized by State law to appoint any senior justice court judge, or justice court judge currently holding office within the judicial district or in an adjacent county, to serve as temporary justice court judge for the Justice Court when necessary. The City Council has previously appointed specific judges to act as temporary justice court judges for the City as adopted in Resolution No. 2017-06. The Justice Court Judge has requested the City Council adopt a broader policy allowing the appointment of any senior justice court judge or current justice court judge within the judicial district that meets the statutory qualifications to act as temporary justice court judge. The Justice Court Judge will thereafter adopt a standing order specifying eligible judges to act as temporary justice court judges. These amendments have also been recommended by the Presiding Judge for the Second District in order to have a set procedure in place for the appointment of a temporary judge in cases where there is a potential conflict of interest or necessary recusal of the Justice Court Judge. The attached Resolution No. 2018-16 has been prepared for this purpose for the Council's consideration.

ATTACHMENTS:

Description

- Resolution No. 2018-16 - Temporary Justice Court Judges
- UCA 78A-7-208

RESOLUTION NO. 2018-16

A RESOLUTION APPOINTING QUALIFIED JUDGES TO SERVE AS TEMPORARY JUSTICE COURT JUDGE FOR THE CENTERVILLE CITY JUSTICE COURT AS NEEDED

WHEREAS, the City has previously created the Centerville City Justice Court and appointed Judge David Miller as the Centerville City Justice Court Judge; and

WHEREAS, the City is authorized, pursuant to Utah Code § 78A-7-208 and Centerville Municipal Code § 4-03-160, to appoint any senior justice court judge, or justice court judge currently holding office within the judicial district or in an adjacent county, to serve as a temporary Justice Court Judge when necessary; and

WHEREAS, the Justice Court has requested that the City revise its temporary justice court judge appointment policy to set out specific parameters for such appointments as allowed by law.

NOW THEREFORE, IT IS HEREBY RESOLVED BY THE CITY COUNCIL OF CENTERVILLE, UTAH, AS FOLLOWS:

Section 1. **Appointment.** Pursuant to authority set forth in Utah Code § 78A-7-208 and Centerville Municipal Code § 4-03-160, any justice court judge currently holding office within the Second Judicial District or in an adjacent county, or that meets the Utah Supreme Court's requirements to be a senior judge, is hereby appointed as the "Centerville City Temporary Justice Court Judge" to serve in the event of the absence or disqualification of the Judge for Centerville City Justice Court.

Section 2. **Conditions.** The hourly rate for temporary justice court judge shall not exceed $100 per hour. Compensation for the use of temporary justice court judges shall comply with the approved department budget for such purposes. Unless otherwise approved or amended by resolution of the City Council, the appointment of foregoing judges to act as temporary justice court judge for the Centerville Justice Court shall continue so long as the judge is qualified and eligible to serve as a temporary justice court judge for the City. The Justice Court Clerk shall confirm that any judge on the appointment list is still qualified to act as temporary justice court judge at the time of service in accordance with applicable law.

Section 3. **Severability.** If any section, clause or portion of this Resolution is declared invalid by a court of competent jurisdiction, the remainder shall not be affected thereby and shall remain in full force and effect.

Section 4. **Effective Date.** This Resolution and the fees adopted herein shall become effectively immediately.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, ON THIS 5th DAY OF JUNE, 2018.

ATTEST:	**CENTERVILLE CITY**
______________________________	By: ______________________________
City Recorder, Mackenzie Wood	Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the U.C.A. § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

_______________________________ DATE: ______________
MACKENZIE WOOD, City Recorder

EFFECTIVE DATE: ____ day of __________, 2018.

West's Utah Code Annotated
Title 78a. Judiciary and Judicial Administration (Refs & Annos)
Chapter 7. Justice Court (Refs & Annos)
Part 2. Judges and Administration

U.C.A. 1953 § 78A-7-208
Formerly cited as UT ST §78-5-138

§ 78A-7-208. Temporary justice court judge

Currentness

When necessary, the governing body may appoint any senior justice court judge, or justice court judge currently holding office within the judicial district or in an adjacent county, to serve as a temporary justice court judge.

Credits
Laws 2008, c. 3, § 511, eff. Feb. 7, 2008; Laws 2012, c. 205, § 16, eff. May 8, 2012.

Notes of Decisions (3)

U.C.A. 1953 § 78A-7-208, UT ST § 78A-7-208
Current with 4, 5, 7 to 21, 25 to 27, 29, 38, 40 to 51, 68, 126, 135, 139, 143, 179, 267, 294, 338, 379406, 460, 466 and 467 of the 2018 General Session.

End of Document

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 5.

Short Title: Public Hearing - Tentative FY2019 Budget

Initiated By: City Council

Scheduled Time: 7:40

SUBJECT

a. Proposed compensation for appointed officials, including Justice Court Judge
b. Proposed revisions to Tentative Budget
c. Proposed rate adjustments for curbside solid waste collection
d. Public hearing
e. Discuss other potential revisions to Tentative Budget

RECOMMENDATION

Allow the City Manager to summarize the Salary Administration Guidelines and identify proposed revisions to the Position Pay Grade Schedule, discussed by the City Council in an earlier work session. He will also review the proposed revisions to the Tentative Budget as directed by the City Council in that work session, as well as proposed rate adjustments for curbside solid waste collection services. The Council should then hold a public hearing on the Tentative Budget.

The agenda shows that after the Council's public hearing, they will immediately adjourn into an RDA meeting to conduct a public hearing on the RDA Tentative Budget for FY 2019. Following that public hearing, the Council will reconvene in their regular council meeting and continue with that agenda.

BACKGROUND

The Budget Newsletter (attached) was sent to residents as an insert in the utility bill at the end of May, announcing the public hearing on the Tentative Budget on June 5. A notice of this public hearing was also published in the Clipper Newspaper in compliance with State law.

The Tentative Budget is attached. It does not yet reflect changes directed by the City Council in their recent work session. A summary of those changes is being prepared and will be attached prior to the Council meeting.

Salary Administration Guidelines for FY 2018 (current fiscal year) are attached, marked up to show proposed revisions for FY 2019. An updated Position Pay Grade Schedule is also attached, highlighted to identify the following types of changes discussed in an earlier work session with the City Council:

- Upgrade of police officer positions based on benchmark data
- Upgrade of management positions based on benchmark data
- Assignment of pay grades to positions that had not previously been formally assigned to pay grades
- Upgrade of other selected positions

The proposed salary schedule relating to pay grades is attached. No "market adjustment" to the salary schedule is proposed this year. Therefore, the minimums and maximums of pay grades 1 - 28 have not increased from last year. However, two new pay grades, 29 and 30, have been added to accommodate the upgrade of management positions mentioned above. Each pay grade is 5% higher than the pay grade immediately below.

Benchmark data reviewed by the City Council and used as a basis for the upgrade of police officer and management positions is attached. The upgrade of Police Officer I, II, III and Sergeant positions by one pay grade will keep these ranges competitive with most other police departments.

The attached benchmark comparison of management positions reveals that these positions in Centerville are well below the average for similar positions in comparable cities. Even with the upgrade of two pay grades, most of these positions will still fall below the averages in the benchmark analysis. Two "mid-management" positions--Deputy Public Works Director and Parks Supervisor--were not discussed specifically with the City Council, but the City Manager recommends these two positions each be upgraded by one pay grade. He will explain that recommendation in the Council meeting.

Upgrading existing positions does not automatically mean an increase in pay for affected employees. Their pay raises will still be governed by the Salary Administration Guidelines. An exception to this is police officers. The Council has agreed to provide additional funding for police officer compensation in an effort to retain current employees.

Proposed changes in customer rates for curbside solid waste collection are attached--for household garbage, recycling and green waste.

ATTACHMENTS:

	Description
🗋	Summary of Revisions to Tentative Budget
🗋	Budget Newsletter
🗋	FY2019 Tentative Budget
🗋	Salary Administration Guidelines
🗋	Position Pay Grade Schedule
🗋	Salary Schedule
🗋	Sanitation Rate Analysis
🗋	Enterprise/RDA Funds Transfer Worksheet 6/4/18 Revision
🗋	AOC Letter re Justice Court Judge

Summary of Revisions to Tentative Budget—As of 6/4/18
(Subject to further revisions by City Council)

<u>General Fund</u>

- Sales tax revenue projection—reduced from $4,201,866 to $4,141,209 (p. 5)
- Administrative service charges—increased from total of $944,305 to $955,985 (p. 5) (see updated spreadsheet as of 6/4/18)
- Established $40,000 contingency under control of City Council (p. 8)
- Increased funding for equipment replacement by $100,000 in Streets budget (p. 28)
- Added $7500 to Parks budget for half of $15,000 cost for parks master plan (p. 33) (other half to be paid by RAP Tax Fund)
- Increased transfer to Museum Fund (p. 46)
- Designated $100,000 as a contribution to Fund Balance (p. 46)
- Designated $80,000 as a "personnel contingency" to fund retirement and annual cash-outs, etc. (p. 46)
- Designated 5%, or $69,880 of Transportation Fund revenue for sidewalk repair (p. 57)
- Updated all personnel sections to reflect distribution of $140,377 to fund Pay Matrix, including 1% bonus pool
- Updated all employee health insurance line items by 7% to fund City's share of cost increase
- Added $75,000 to Police Dept. budget for additional pay raises and payroll-related benefits (p. 18)
- Designated use of $234,582 of FY 2018 GF surplus to balance FY 2019 GF budget (p. 6)

<u>RAP Tax Fund</u> (p. 50)

- Revised RAP Tax revenue estimate downward, from $423,000 to $414,000, and corresponding reductions in the expenditure section for the 85/5/5/5 % distribution. The other half of the funding needed for the Parks Master Plan, or $7500, will come from the TBD 5% (contingency).

<u>Parks Capital Improvement Fund</u> (p. 56)

- Revised estimate for park impact fees: assume 55 multi-family units and 10 homes, or 65 X $2869 = $186,485
- Reduced transfer from RAP Tax Fund from $367,550 to $359,900 (i.e. 85% of revised RAP Tax revenue estimate above + 100% of interest earned)
- Added $306,262 in grant funds, assuming half of the funds flowing through to City (after deduction of State's admin fee) are spent in FY 2019
- Assumed $644,762 spent on IV Park Phase 1 during FY 2019 ($306,262 in grant funds plus half of the City's Phase 1 contribution, or $338,500)
- Assume $50,000 for pavilion (in Phase III) is spent in FY 2019
- Added $158,785 to Capital Projects line to represent the difference between "total revenue" and budgeted expenditures identified above

Transportation Fund (p. 57)

- Designated 5% of total revenues, or $69,880, for sidewalk repairs (also have $25,000 in GF Streets budget for sidewalk grinding on p. 28)

Water Fund (p. 61/62) and Drainage Utility Fund (p. 64)

- Personnel lines adjusted per the Pay Matrix and 7% increase in health insurance
- GF Admin Service Charge amount increased per revised spreadsheet
- Capital projects "plug" number reduced to offset for increases above

Whitaker Museum Fund (p. 68)

- Transfer from GF increased from $40,152 to $43,765 to make up for earlier mistake in calculating the amount needed, plus to cover pay raise and related benefits
- Reduced 5% transfer from RAP Tax Fund from $21,150 to $20,700 to reflect reduction in RAP Tax revenue estimate
- Added brochures and laptop accessories to equipment/projects detail and amount (Tentative Budget already showed $2400 in unrestricted fund balance to offset this—coming from FY 18 anticipated surplus and prior years surplus)

BUDGET NEWSLETTER

FY 2019 BUDGET HIGHLIGHTS

MAKING Life BETTER
Centerville City

The City Council will hold a **public hearing** on the Fiscal Year (FY) 2019 Tentative Budget (July 1, 2018 – June 30, 2019) on **Tuesday, June 5, 2018,** during the regular City Council meeting that begins at 7:00 p.m. at City Hall. The City Manager's Budget Message, which provides a summary of the Tentative Budget, can be found on the City's website: www.centervilleut.net . The entire Tentative Budget can also be reviewed on the website or at City Hall. This Budget Newsletter, however, provides a few highlights.

PUBLIC HEARING
For the FY 2019 Budget
June 5, 2018 at 7:00 p.m.
Centerville City Hall

As required by state law, the City Council has adopted a "Tentative Budget" to initiate a public comment period. During that period, the City Council will continue discussing the Tentative Budget and may revise it before adopting a Final Budget, after receiving public comment on June 5.

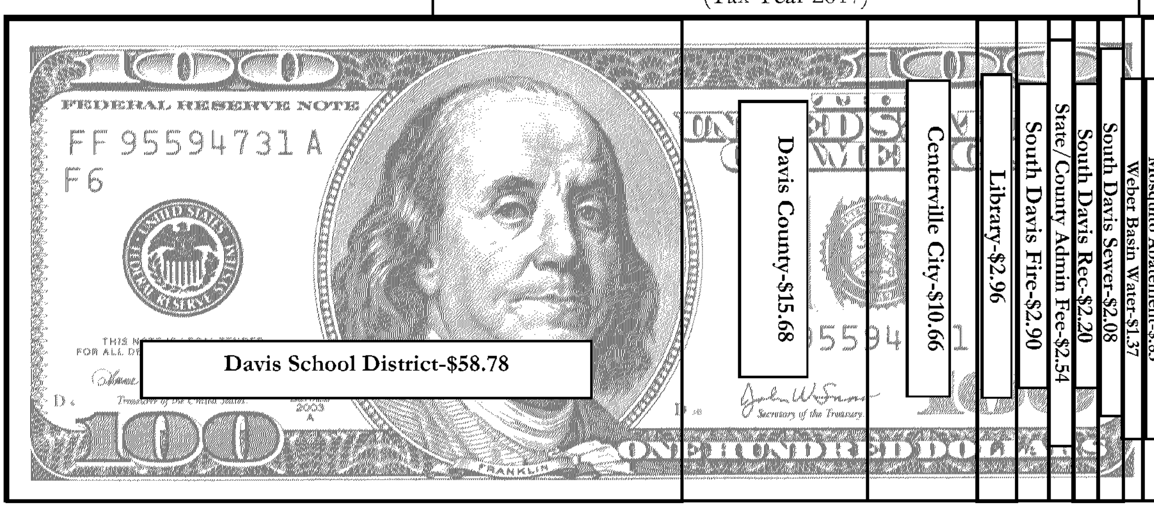
City's Financial Position Improving

Concern was expressed in last year's budget newsletter about the City's ability to sustain current service levels over the long term. The City Council proposed and adopted—after an extensive public education effort and "Truth in Taxation" process—an increase in the property tax levy in 2017. Due to this action, significant progress has been made in stabilizing the City's financial position. This is reflected in the FY 2019 Tentative Budget. $500,000 in new property tax revenue due to last year's action is being used to fund additional street maintenance, attract and retain quality police officers, and build up General Fund reserves which had been declining in recent years. The Tentative Budget funds a new police officer position and provides initial funding for a multi-year effort to replace an aging fleet of heavy equipment in the Streets Department.

The Tentative Budget includes significant funding for capital projects, including $1.6 million in water system and drainage improvements and $1.4 million for road maintenance projects. Another $1.1 million in outside funding will supplement local funding for roads, but is not shown in the Tentative Budget. Over a three-year period—including the current fiscal year (FY 2018), FY 2019 and FY 2020—about $2.5 million will be spent on park improvements including completion of the Community Park Expansion this year and Island View Park Renovation Phase 1 next year. Most of the RAP Tax revenue is being used for these projects.

No increase in the property tax levy is being considered this year. Centerville City's portion of the total property tax rate affecting Centerville residents was 16% in 1990 but only 10.7% *after* the 2017 increase, as illustrated below. On a $300,000 home, this is about $175 per year.

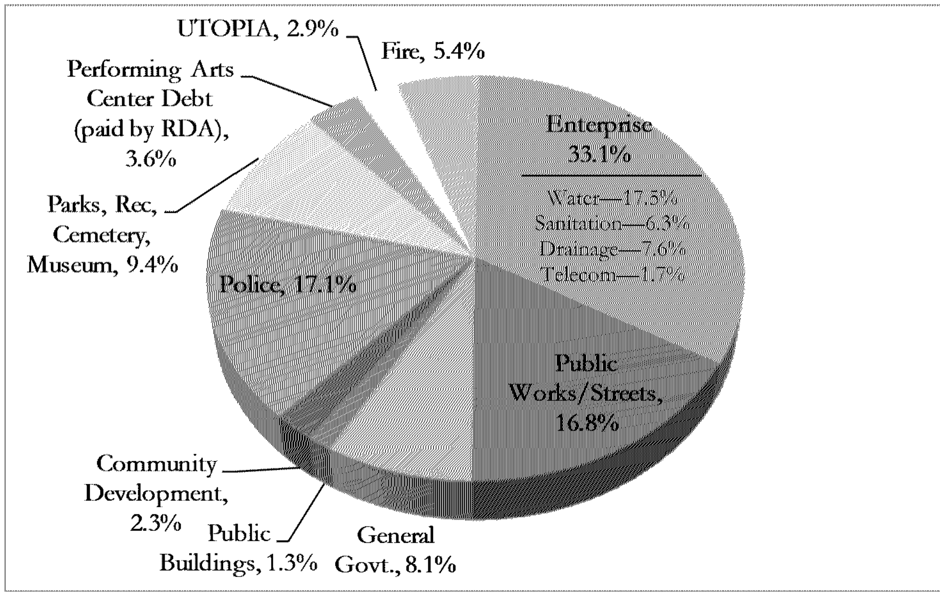
WHERE YOUR PROPERTY TAXES GO
(Tax Year 2017)



Budget Summary

The City's Tentative Budget for FY 2019 is $18,115,031. This figure includes the General Fund, RAP Tax Fund, several enterprise funds, debt service funds and capital improvement funds. The pie graph on the following page shows the breakdown of the Budget for specific services and purposes.

FY 2018 Tentative Budget Expenditures by Service Area



The pie chart to the right illustrates the allocation of the City's Tentative Budget of $18,115,031 among the various service areas, regardless of source and type of funds.

The Centerville Redevelopment Agency (RDA) is a separate governmental entity with a Tentative Budget of $1,476,407 for FY 2019.

Enterprise Services and Funding

The City provides drainage utility, solid waste collection and culinary water services using the enterprise approach--i.e. fully funded with user fees. The Tentative Budget includes a rate increase for culinary water. The City Council will also be considering adjustments in the rates for curbside pickup of household garbage, recyclables and green waste due to the recent re-bid of a contract for those services.

The most recent update of the culinary water system capital plan focuses on the replacement of water mains. The older area of the City has many miles of cast iron water mains that are coming to the end of their expected life. Breaks in these pipes cause costly damage to roads and interrupt water service to customers. These water main replacements are coordinated with street repaving/reconstruction plans so that, as much as practical, cast iron pipes are replaced at the same time as the street work is done, thereby reducing overall project costs as well as the road damage caused by breaks in cast iron pipes.

In 2016 the City Council studied several rate increase scenarios that would provide the funding needed to replace water mains per the capital plan and keep up with the impact of inflation on water system O&M costs. They subsequently approved a three-step increase. **The third step, a 10% increase, takes effect in July 2018.**

Monthly user fees to maintain the City's drainage system are known as "drainage utility" and "subsurface drain" fees. The increases adopted in 2015 are providing more than $600,000 per year to fund an ambitious capital improvement program, mostly for replacement of existing drainage infrastructure. Storm drain replacements are also being coordinated with street projects. In addition, other utility providers (irrigation, natural gas, etc.) are encouraged to replace their facilities , if needed, at the same time road work is done.

The City recently re-bid the contract for curbside collection of solid waste. Ace Disposal, the City's current contractor for these services, was the successful bidder. **The City Council is considering the rate adjustments below as proposed by staff, based on the bid results:**

	Proposed Rate	Current Rate	Change
Solid Waste	$ 11.69	$ 12.15	$ (0.46)
Solid Waste Extra	$ 9.94	$ 9.45	$ 0.49
Green Waste	$ 9.09	$ 7.40	$ 1.69
Recycling	$ 4.35	$ 3.95	$ 0.40
Recycling Extra	$ 2.25	$ 2.05	$ 0.20

Personnel Costs

In addition to a new police officer position, the Tentative Budget includes some funding for employee pay raises; however, compensation guidelines are still under review by the City Council and will be presented at the beginning of the public hearing on June 5.

Where to Find More Budget Information

More information about General Fund revenues, transportation funding, park improvements funding, equipment replacement, the City's long-term financial obligations (water revenue bonds, UTOPIA and debt service for the performing arts center), and the Redevelopment Agency is summarized in the City Manager's Budget Message, available on the City's website: www.centervilleut.net.

CENTERVILLE CITY

TENTATIVE BUDGET
FISCAL YEAR 2018-2019

Table of Contents

CENTERVILLE CITY
250 North Main • Centerville, Utah 84014-1824 • (801) 295-3477 • Fax: (801) 292-8034
Incorporated in 1915

To: Mayor
City Council
Centerville Citizens
From: Steve Thacker, City Manager
Subject: Budget Message – A Summary of the FY 2019 Proposed Budget
Date: May 1, 2018

I am transmitting with this Budget Message my Proposed Budget for Fiscal Year 2019. I recommend the City Council adopt the Proposed Budget as the "Tentative Budget", initiating a period for public comment. The City Council can revise the Tentative Budget before adopting a "Final Budget"—presumably in their June 19 regular meeting. As required by State law, the City Council will hold a public hearing on the Tentative Budget prior to adoption of the "Final Budget". The Council has already agreed to meet in one or more work sessions prior to the public hearing to review and discuss budget issues or concerns.

I wish to personally thank Jacob Smith, Management Services Director, for his key role in the preparation of the Proposed Budget.

Overview of Proposed Budget

My Proposed Budget for the fiscal year beginning July 1, 2018 (known as FY 2019) reflects significant progress in addressing the "structural imbalance" in the **General Fund** that I described in my Budget Message last year. A key reason for this improvement is the property tax increase approved by the City Council in August 2018. This 40% increase was projected to generate an additional $400,000 per year. My current projection is that an increase of approximately $500,000 will be realized in the current fiscal year. This increase is being used to fund additional street maintenance, attract and retain quality police officers, and build up General Fund reserves which had been declining in recent years.

Another concern expressed last year was the deferment of equipment replacement to fund other operational costs. My FY 2019 Proposed Budget includes the first installment of a recommended annual investment of *at least* $200,000 in the General Fund to replace equipment in the Streets Department. Making a multi-year commitment for this purpose will allow Public Works management to make long-term decisions about right-sizing and financing an update of their aging truck fleet and other equipment.

The improved financial position of the General Fund also allows the funding of another police officer position. This is the only new position recommended in my Proposed Budget. Public safety costs will also increase, however, due to a $42,000 increase in the City's assessment paid to the South Davis Metro Fire Service Area.

I have reserved in the General Fund Proposed Budget a lump sum amount of $368,969 to be used for several purposes, including employee pay raises, health insurance cost increases, annual and retirement cash-out of accrued leave, increasing the General Fund reserve, and a contingency budget controlled by the City Council. I will recommend an allocation of this sum in an upcoming work session. The City Council will make allocation decisions prior to adopting a Final Budget.

The Proposed Budget includes significant funding for capital projects, including $1.6 million in water system and drainage improvements and $1.4 million for road maintenance projects. Another $1.1 million in outside funding will supplement local funding for roads, but is not shown in the Proposed Budget. Over a three-year period—including the current fiscal year (FY 2018), FY 2019 and FY 2020—about $2.5 million will be spent on park improvements.

In the Enterprise Funds, the Proposed Budget assumes no increase in drainage fees. However, the third step of a three-step increase in water rates—approved by the City Council in 2016—will raise culinary water rates 10% in July 2018. Most of the revenue generated by these water rate increases is being used to replace the older cast iron water mains, which otherwise will break with greater frequency in years to come. Solid waste collection fees (regular household garbage, recycling and curbside green waste) will also increase in July 2018 as a result of the recent bid for these services from private sector contractors. Staff will recommend what these fees should be in a May work session.

General Fund Revenues

The three largest sources of tax revenue for the General Fund are sales tax, property tax and the Energy Sales and Use Tax (referred to as "franchise tax" for power and natural gas in the budget document). **Sales tax** revenue in the current fiscal year is estimated to be 7% higher than the prior year, stronger than anticipated. I assume a small portion of this increase is coming from some online retailers who are now collecting and remitting sales taxes that were not being collected historically. In my FY 2019 Proposed Budget, I initially projected sales tax revenues to increase 4% over the estimated amount for FY 2018, but trimmed the increase to 3.2% to account for what the State will take out of the Local Option Sales Tax revenues to fund public safety costs relating to homeless shelters in other cities pursuant to 2018 State legislation. Most of this reduction is offset, however, by a transfer of the "affordable housing" earmark in the RDA Fund to the General Fund, as allowed by this new State law.

Prior to last year's **property tax** rate increase, Centerville City Councils had not raised the property tax rate through a Truth-in-Taxation process for more than 20 years. This means the total property tax amount received year by year did not increase as property values increased and was not adjusted upward for inflation. Therefore, as property values increased, the property tax rate levied by Centerville City decreased from 0.002582 in 1994 to 0.000983 in 2016. The only increase in the amount of property taxes the City received during that period was attributable to new development. The new rate approved last year by the City Council was

0.001354. I am assuming no rate increase this year. I anticipate the "Certified Rate" will actually decrease due to higher residential property values. Centerville City's portion of the total property tax rate affecting Centerville residents was 10.7% in 2017. On a $300,000 home, this is about $175 per year.

The other major tax revenue source in the General Fund is the **Energy Sales and Use Tax**. This tax (6%) is applied to the monthly bills for electric power and natural gas. The amount of revenue from this source fluctuates somewhat from year to year depending on the collective energy usage within the community, but generally speaking, has remained relatively level for several years. By contrast, **municipal telecommunications tax revenue** has declined as telephone users abandoned traditional land lines in favor of cell phones and internet phone service.

<u>Transportation Funding</u>

A "Transportation Projects Fund" was created in FY 2018 to track revenues and expenditures for transportation projects, primarily pavement maintenance. Prior to the current fiscal year, the City was spending an average of about $700,000 per year for pavement maintenance activities—i.e. crack and slurry seal, overlays and road reconstruction. Fortunately that amount was doubled in FY 2018 to $1.4 million as a result of three actions:

- HB 362 in 2015 which increased the gasoline tax revenue beginning in 2016;
- Voter approval in Davis County of a ¼ cent "transportation sales tax", a portion of which flows to cities; and
- City Council approval of a property tax rate increase in 2017.

The FY 2019 Proposed Budget includes $1.4 million again for pavement maintenance in the Transportation Projects Fund. Daily street maintenance activities—such as pothole patching, snowplowing, streetlights, etc.—continue to be budgeted in the General Fund.

In 2016 the City completed an assessment of the condition of all sidewalks. This study identified thousands of vertical faults. The worst faults—those over 3 inches—have been corrected. All other faults were marked with yellow paint to reduce the tripping hazard. $25,000 was budgeted for sidewalk grinding in the current fiscal year--double what was spent the prior year for this purpose. I have included $25,000 again in my FY 2019 Proposed Budget (General Fund) for this purpose. This would also be an eligible expense for the Transportation Projects Fund, if the Council chooses to be more aggressive in correcting these sidewalk faults.

The Frontage Road from McDonald's to Lund Lane will be widened, overlaid and restriped with standard bike lanes this summer. This will be accomplished with two projects—one with local funds and the other with a federal grant of nearly $1 million. A portion of the $1.4 million mentioned above will be used for the local project. UDOT will administer the federal project; therefore, the $1 million in federal funding is not included in my Proposed Budget. Centerville City and West Bountiful have also secured funding from Davis County and UTA for the improvement of 1250 West connecting these two communities. Those funds will be administered by West Bountiful and, therefore, are not in my Proposed Budget.

Park Improvements Funding

Over a three-year period—including the current fiscal year (FY 2018), FY 2019 and FY 2020—about $2.5 million will be spent on park improvements.

In FY 2019 three funding sources will be used to complete the expansion of Community Park and/or renovate Island View Park: 1) Recreation, Arts & Parks (RAP) Tax; 2) Park Impact Fees; and 3) a lease agreement with the South Davis Recreation District.

In November 2016 Centerville voters approved the renewal of the RAP Tax, a 1/10th cent sales tax. This renewal became effective April 1, 2016. Prior to that date, 90% of the RAP Tax revenue was used to pay debt service for the Davis Center for the Performing Arts (home of CenterPoint Legacy Theatre). The current City Council has decided to use RAP Tax revenue under this new 10-year authorization for the following purposes:

- 85% for parks
- 5% for Whitaker Museum building and grounds improvements
- 5% for maintenance of the performing arts center building
- 5% for purposes to be determined by the Council

The Parks Capital Improvement Plan prioritizes the completion of the Community Park Expansion Project and renovation of Island View Park. Park improvements related to growth could be funded with park impact fees from new development, but such revenues are insufficient to pay the full cost of new park acreage, such as the expansion of Community Park. Impact fees cannot be used to replace existing park facilities, such as walking paths, playgrounds and restrooms. Funding for these purposes has been essentially non-existent since FY 2008. With voter approval of the RAP Tax renewal, however, the City Council has a revenue source to budget specifically for parks infrastructure maintenance/improvements and other eligible uses defined in State law. A **"RAP Tax Fund"** has been created for budgeting and tracking the specific uses of this revenue over time (see page 50). The RAP Tax revenue estimate for FY 2019 is $423,000.

The **Community Park Expansion Project** will be completed in 2018. The three construction phases of this project will cost a total of nearly $2 million. The first two phases have been funded with park impact fees and RAP Tax revenue. The third phase (this year) is being funded via a lease agreement with the South Davis Recreation District. In exchange for providing upfront financing in the amount of $500,000, the District will have priority use of the two new sports fields for a number of years. The $500,000 will be repaid to the District over a five-year period from park impact fees and/or RAP Tax revenue. A $50,000 donation from the Bill & Sylvia Tingey Family will also pay for a pavilion on this expansion site.

The first phase of a major renovation of **Island View Park** is scheduled for FY 2019 and FY 2020. This $1.3 million phase will be funded with a federal grant and matching amount from RAP Tax revenue.

Enterprise Services and Funding

The City provides drainage utility, culinary water services and solid waste collection using the enterprise approach. In other words, these services are fully funded with user fees. Although drainage fees do not change this year, the Proposed Budget includes a 10% increase in water rates already approved by the City Council in 2016 as the third step of a three-step increase. Solid waste fees will also increase as a result of recent bids for a new contract with a private company for curbside pickup services.

Drainage Utility – Monthly user fees to maintain the City's drainage system are known as "drainage utility" and "subsurface drain" fees. The increases adopted in 2015 are providing about $600,000 per year to fund an ambitious capital improvement/replacement program recommended in the latest update of the Drainage Master Plan. More than $6 million in drainage projects—mostly replacement of existing drainage infrastructure—is being funded over a 10-year period using a pay-as-you-go approach. The replacement of drainage pipes will be coordinated with street repaving work as much as reasonably possible. I anticipate a partnership with UDOT in FY 2019 for the replacement of failing drainage pipes under Main Street prior to UDOT's pavement resurfacing project.

Federal and State stormwater regulations now require cities to prevent pollutants from entering the drainage system when washing municipal vehicles and equipment. These pollutants (debris) must be collected and disposed of properly. A 2015 State audit concluded the City needed to improve its compliance with these regulations. One of the proposed uses of Drainage Utility revenue in FY 2019 is the construction of a "washout" or "decant" building for this purpose.

Culinary Water -- The most recent update of the culinary water system capital plan focuses on the replacement of water mains. The older area of the City has many miles of cast iron water mains that are coming to the end of their expected life. Breaks in these pipes cause costly damage to roads and interrupt water service to customers. Staff have coordinated these water main replacements with street repaving/reconstruction plans over the next 20 years so that, as much as practical, cast iron pipes are replaced at the same time as the street work is done, thereby reducing overall project costs as well as the road damage caused by breaks in cast iron pipes. As mentioned above, storm drain replacements are also being coordinated with street projects. In addition, staff are working with other utility providers (irrigation, natural gas, etc.) to persuade them to replace their facilities, if needed, at the same time road work is done. The City recently spent about $650,000 to replace water mains on Main Street in advance of pavement resurfacing UDOT will do next year. Another segment of water main may be replaced on Main Street later this calendar year before that resurfacing occurs.

In 2016 the City Council studied several rate increase scenarios that would provide the funding needed to replace water mains per the capital plan and keep up with the impact of inflation on water system O&M costs. They subsequently approved a three-step increase consisting of three annual increases of 10% each. The third step takes effect in July 2018. I anticipate water rates will then stabilize for several years.

Solid Waste Collection – The City's contract with Ace Disposal for curbside pickup of household garbage, recyclables and green waste expires June 30, 2018. A recent bid for these services resulted in higher costs. Therefore, revisions to customer fees will be recommended at a work session in May and included in the Final Budget adopted by the City Council.

Personnel Costs

Another police officer is the only new position funded in my Proposed Budget. I recommend the Council approve pay raises that will keep the City competitive and recognize the increased value of employees as they continue working for the City. Retention of police officers is particularly critical in the current law enforcement job market. I have not identified a specific amount in the budget document to be used for pay raises, but have assumed these will be funded from the lump sum identified in a later section of this Budget Message.

Centerville City's compensation plan does not include "cost-of-living adjustments", or COLAs. There are no step increases within the pay ranges. Pay raises would vary, depending on an employee's performance and placement within the pay range. The City Council needs to approve guidelines for this year's pay raises, which will be one of the subjects in a work session prior to adoption of the Final Budget.

Funds Yet to be Allocated

The Proposed Budget for the General Fund includes a "Yet to be Allocated" sum of $368,969. This sum was achieved through successive trimming of the requested budgets from the department heads. I recommend this sum be used for the following purposes:

- Employee pay raises
- Employee health insurance cost increase
- Annual and retirement-related cash-out of accrued leave (at least four retirements are anticipated in FY 2019)
- Establishing a contingency budget controlled by the City Council
- Increasing the General Fund reserve

Equipment

A table beginning on page xi identifies department head requests for equipment (exceeding $1000) and which of these requests are included in my Proposed Budget.

Long-Term Financial Obligations

The City has the following long-term financial obligations: 1) repayment of water revenue bonds; 2) an annual pledge for UTOPIA; and 3) repayment of bonds issued for construction of the Davis Center for the Performing Arts. The Proposed Budget includes the payments due in FY 2019 for each of these obligations.

Water Revenue Bonds – The City issued water revenue bonds in 2012 for water system improvements. This bond issue included $2.1 million in new borrowing and refunded the existing debt of $2.1 million (relating to water system and drainage projects completed earlier). The debt service requirements will be paid entirely from Water Fund revenue and Drainage Utility fees (pages 61 and 64).

UTOPIA – The City began paying its sales tax pledge for UTOPIA in January 2010. The following funding sources are being used to pay the annual pledge, which will be $482,275 in FY 2019:

- **Reimbursement from the RDA Fund for Freedom Hills Park construction.** This park was eligible for funding from the RDA's annual "additional tax increment". Other City funds, however, were used to complete the park sooner; therefore, the RDA's additional increment—estimated to be $192,707 in FY 2019—flows to the City as repayment and is being used for the UTOPIA obligation.
- **General Fund revenue.** The remaining $289,568 needed to pay the FY 2019 pledge amount comes from General Fund revenue.

See Capital Projects--UTOPIA Fund for the budget relating to the UTOPIA annual pledge payment (page 56).

Davis Center for the Performing Arts – Construction of this $14.3 million regional performing arts facility was completed in 2011 and is owned by the Redevelopment Agency of Centerville. Debt service for this facility has been paid from four sources: 1) RAP tax approved by voters in Centerville and Bountiful; 2) RDA tax increment (i.e., property taxes from the businesses in the Redevelopment Project Area); 3) Davis County tourism taxes; and 4) private donations. The payment of this debt is shown in the Debt Service Fund section of the Proposed Budget on page 52 under the category of "Sales Tax Revenue Bonds – 2009". Although sales taxes were pledged as the security for these bonds, debt service has been paid entirely from the sources identified above. As noted earlier in this Budget Message, as of April 1, 2016, RAP Tax revenue is no longer being collected for this purpose. The annual debt service amount dropped dramatically from $1,657,088 in FY 2016 to $593,012 in FY 2017 and will be $592,838 in FY 2019. All remaining debt service will be paid with RDA tax increment until the bonds are fully retired in FY 2021.

Redevelopment Agency

The Centerville Redevelopment Agency (RDA) is a separate legal entity created under State law for the purpose of assisting in the redevelopment of under-developed areas in the City. The City Council serves as the RDA Board of Directors. The RDA's Budget is included in the total Budget document, but is subject to its own public hearing and adoption process.

The source of revenue for the RDA Fund is the property tax "increment" (or increase) created by increasing the taxable property value in each "Project Area" through redevelopment activities. The RDA is entitled to use a portion of the new property tax revenues for legitimate purposes identified in State law – such as public infrastructure (roads, utilities, etc.) in the Project Area, public amenities, financial assistance to developers, and construction or preservation of affordable housing.

The Centerville RDA Proposed Budget is shown on page 70. The RDA currently has three Project Areas: 1) Parrish Lane Gateway Project Area (a traditional Redevelopment Area); 2) Legacy Crossing at Parrish Lane Project Area (a Community Development Area, or CDA); and 3) Barnard Creek Project Area (also a CDA). The biggest current commitment related to the Parrish Lane Gateway Project Area is for debt service for the Davis Center for the Performing Arts (DCPA), explained earlier in this Budget Message. In each of the project areas, tax increment flows to developers to reimburse them for public infrastructure (roads, water mains, storm drains, etc.) and some private on-site improvements. The RDA also receives monthly rental payments from CenterPoint Legacy Theatre for use of the DCPA facility. These rental payments are deposited into a restricted account known as the Theatre Reserve Fund, to be used for major repairs to the facility. These monthly payments can also be used to reimburse the RDA for other facility-related expenses that are not the obligation of CenterPoint Legacy Theatre.

Summary of Revenues and Expenditures

A summary for all funds in the Proposed Budget is shown on page 1 of the Proposed Budget detail document, totaling more than $18 million. Summaries of revenues and expenditures for the General Fund are shown on pages 2-5 of the same document. Proposed General Fund expenditures total almost $9 million, or half of all proposed spending.

Capital Equipment
FY 2019 (over $1000)

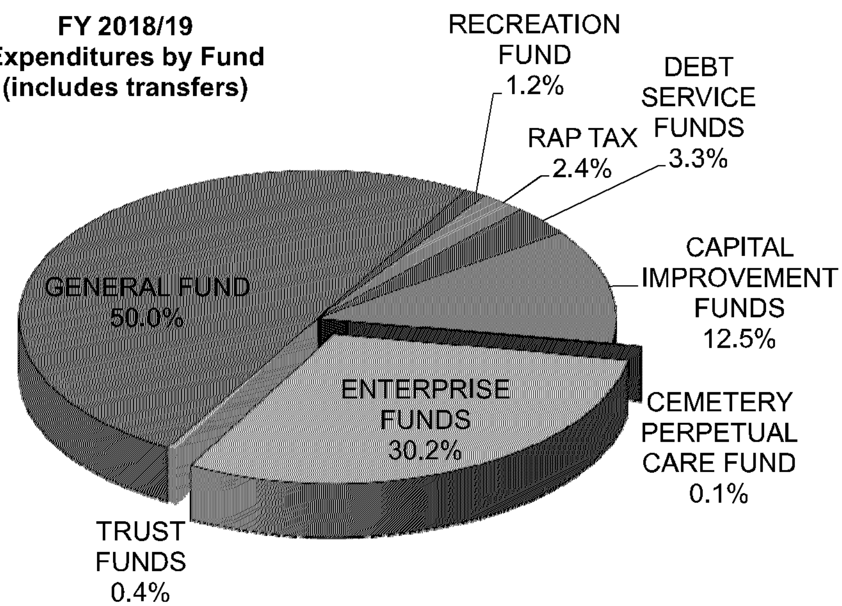
Admin/Exec	Dept. Request	Proposed	Notes
Photography Backdrop/Blue Carpet - Mayor's Luncheon	$ 900	$ -	
Computer Reserve	$ 7,000	$ 7,000	Used for unscheduled replacements, repairs, monitors, printers, etc.
Customer Workstation	$ 2,000	$ -	
Network Switches (2)	$ 5,000	$ 2,500	
Firewall	$ 1,500	$ 1,500	Old Firewall is on last leg
Online Backup and Antivirus (3 year)	$ 9,400	$ 9,400	3 year subscription saves 30% over annual renewals
Copier Replacement (2,300 charged to Rec Fund)	$ 6,857	$ 6,857	Cost share with Recreation
Police			
EOC Equipment	$ 1,500	$ 1,500	
Four replacement vehicles	$ 162,000	$ 115,000	
7 Radios	$ 20,650	$ 17,750	
12 Mobile Radios	$ 25,200	$ 23,100	
4 Laptop and Desk Computers w/ Printers	$ 3,500	$ 3,500	
18 Glock 9mm handguns	$ 4,320	$ 4,080	Changing out to 9mm for cost savings on ammunition and due to age of current handguns
2 M4 Rifles with Ecotech sights	$ 2,800	$ 1,400	
10 Body Cameras	$ 6,000	$ 6,000	Liquor Law funds
Two Radars	$ 6,600	$ 6,600	Liquor Law funds
Purchase K9	$ 3,000	$ 3,000	Purchased through donations
Public Works			
Magnetic Drill Press	$ 1,500	$ -	
Upgrade Shop Lift for 1 Ton & Dump Truck	$ 42,500	$ -	
Snap-on Scan Tool (state bid)	$ 9,600	$ 9,600	
Stainless Steel undercarriage truck wash	$ 1,600	$ 1,600	
Barricades, cones, special signs	$ 4,500	$ 4,500	
3 Replacement Sets Carbide Plow Blades	$ 3,400	$ 3,400	
Backhoe Changeout	$ 850	$ 850	
10 wheel hook lift/dump w/plow replace two 2001	$ 257,000	$ -	
Bobtail dump truck w/plow retrofit replace 2006	$ 168,000	$ -	
Bobtail dump truck w/plow retrofit replace 2005	$ 168,000	$ -	
Cat 938M Wheel loader replace 2002 Case	$ 163,000	$ -	
F-550 4X4 Dump truck to replace truck #204 w/ plow and spreader	$ 95,000	$ -	
Cat CB24B Pavement compactor replace 1992	$ 40,000	$ -	
Continuation of salt rack for storage	$ 22,000	$ -	
Lump Sum for Equipment (Streets)		$ 200,000	To be used to begin replacement cycle for old fleet
Aerial Photography Citywide	$ 1,200	$ 1,200	
GIS server & Desktop Standard Concurrent Use License(to be shared between Planning & Drainage)	$ 10,822	$ -	
GPS Reciever-Trimble R2(survey grade) My GPS receiver is 12 yrs old & can't utilize multiple sat constellations	$ 25,017	$ -	
Parks			
Backhoe Annual Trade Out	$ 2,000	$ 2,000	
Zero-turn mower (2)	$ 24,000	$ 24,000	
pick up truck 2x4 (2)	$ 55,000	$ 27,500	
Small equipment	$ 5,000	$ 5,000	
Lawn sweeper	$ 31,000	$ -	
Buildings			
Replace Exit Lights	$ 3,500	$ -	Put into regular maintenance budget

Resolve Tower Clock problem	$ 3,000	$ 2,000	
Paint/Carpeting (City Hall)	$ 6,000	$ 4,000	
Council Rm SW Door	$ 1,000	$ 1,000	Security measure
Lobby Furniture	$ 10,000	$ -	Use FY18 surplus
Front Office Security	$ 10,000	$ 10,000	Includes security window and counter, finish work, and rework of office area
Replace Pressure Washer	$ 6,900	$ -	Wait and possibly include in design of new washout building
Carpet/tile/paint (PW Bldg)	$ 4,700	$ 4,700	
Replace Overhead Door Opener	$ 1,000	$ 1,000	
Community Development			
Computer Replacement	$ 1,500	$ -	Use Computer Reserve from GF
TOTAL GF EQUIPMENT	**$ 1,446,816**	**$ 511,537**	
Recreation Fund			
Copier Replacement	$ 2,300	$ 2,300	Cost share with GF
Water Fund			
New Truck #102 Replacement Score 25	$ 38,500	$ 38,500	
Telemetry Upgrade	$ 17,000	$ 17,000	
Air Compressor Replacement Score 31	$ 28,000	$ 28,000	
Computer	$ 2,200	$ 2,200	
Line Locator Steve S	$ 3,300	$ 3,300	
Compactor Replace Score 25	$ 3,000	$ 3,000	
Electrician Tools	$ 3,000	$ 3,000	
Load Test Water Department Generator	$ 3,000	$ -	
Telemetry Battery Change Out	$ 3,700	$ 3,700	
Total	**$ 101,700**	**$ 98,700**	
Drainage Fund			
Grate Retrofit	$ 5,000	$ 5,000	This will finish the retrofit project
Utilisync Renewal	$ 3,000	$ 3,000	
Total	**$ 8,000**	**$ 8,000**	
Whitaker Fund			
Storage Container	$ 3,700	$ 3,700	For storing donated furniture; Alternative is renting a storage unit
Security Cameras	$ 1,290	$ 700	
Total	**$ 4,990**	**$ 4,400**	

Fiscal Year 2018/19
Budget Summary
All Funds
(excluding RDA)

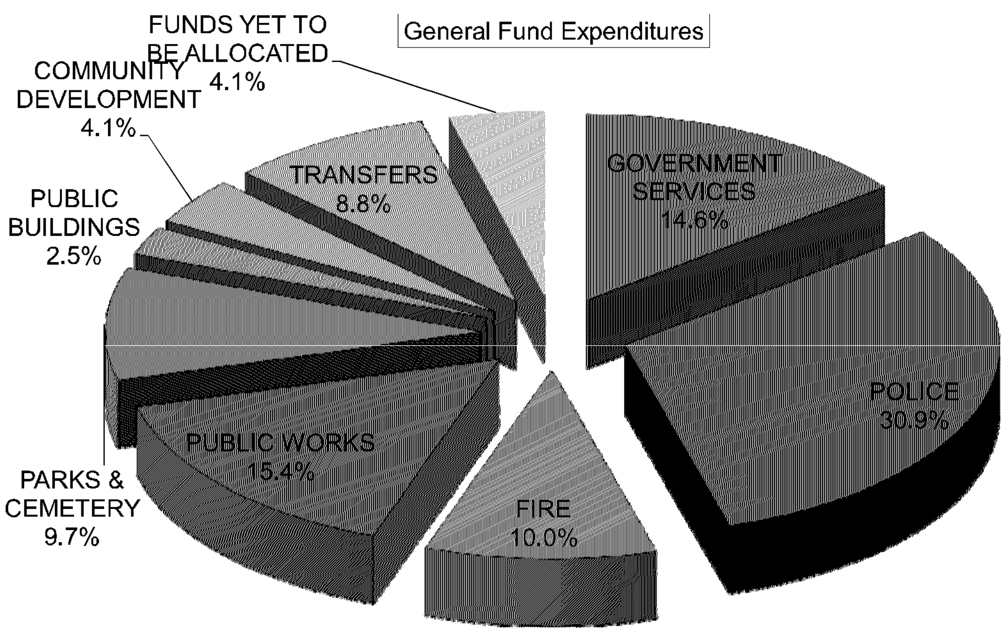
Fund Type	Department Request	Proposed	Adopted
Revenues			
General Fund	**$8,984,105**	**$8,984,105**	**$0**
Recreation Fund	**$212,345**	**$212,345**	**$0**
RAP Tax	**$431,000**	**$431,000**	**$0**
Debt Service Funds	**$592,838**	**$592,838**	**$0**
Capital Improvement Funds	**$2,298,317**	**$2,298,317**	**$0**
Cemetery Perpetual Care Fund	**$20,700**	**$20,700**	**$0**
Enterprise Funds	**$5,474,300**	**$5,479,300**	**$0**
Trust Funds	**$77,742**	**$76,902**	**$0**
Total Sources	**$18,091,347**	**$18,095,507**	**$0**
Expenditures			
General Fund	**$8,984,105**	**$8,984,105**	**$0**
Recreation Fund	**$212,345**	**$212,345**	**$0**
RAP Tax	**$428,000**	**$428,000**	**$0**
Debt Service Funds	**$592,838**	**$592,838**	**$0**
Capital Improvement Funds	**$2,247,417**	**$2,247,417**	**$0**
Cemetery Perpetual Care Fund	**$16,560**	**$16,560**	**$0**
Enterprise Funds	**$5,415,878**	**$5,420,878**	**$0**
Trust Funds	**$77,742**	**$76,902**	**$0**
Total Expenditures	**$17,974,885**	**$17,979,045**	**$0**
Revenue over/under expenditures	$116,462	$116,462	$0

FY 2018/19
Expenditures by Fund
(includes transfers)



GENERAL FUND EXPENDITURES
FY 2018/19

	2015/16 Actual	2016/17 Actual	2017/18 Budget	2018/19 Department Request	2018/19 Tentative	2018/19 Approved Budget
Government Services	$1,448,673	$1,455,223	$1,389,085	$1,344,227	$1,311,498	$0
Police	$2,566,188	$2,682,694	$2,775,906	$2,911,801	$2,776,633	$0
Fire	$821,730	$875,246	$845,968	$852,724	$894,324	$0
Public Works	$1,788,308	$1,187,747	$1,203,277	$2,289,828	$1,384,404	$0
Parks & Cemetery	$858,994	$847,268	$795,752	$944,845	$873,545	$0
Public Buildings	$271,276	$223,624	$238,608	$241,277	$221,812	$0
Community Development	$358,099	$335,516	$385,050	$366,107	$366,607	$0
Transfers	$324,356	$488,864	$920,745	$787,153	$786,313	$0
Funds Yet to be Allocated	$0	$0	$0		$368,969	$0
Total General Fund Expenditures	**$8,437,624**	**$8,096,183**	**$8,554,391**	**$9,737,961**	**$8,984,105**	**$0**

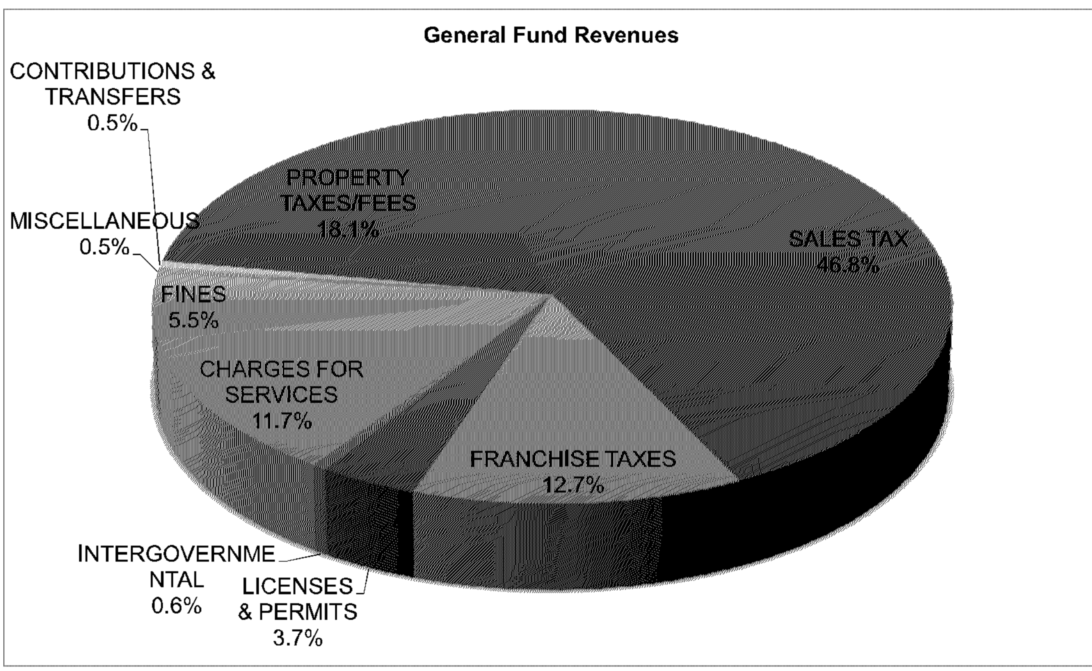


General Fund
Revenues & Expenditures
Summary by Category
Fiscal Year 2018/19

	2015/16 Actual	2016/17 Actual	2017/18 Estimate	2017/18 Budget	2018/19 Department Request	2018/19 Tentative	2018/19 Adopted
Revenues							
Taxes	$5,871,708	$6,170,479	$6,833,000	$6,595,071	$6,964,886	$6,964,886	$0
Licenses & Permits	$526,382	$278,204	$262,918	$320,680	$335,550	$335,550	$0
Intergovernmental	$543,886	$62,510	$48,685	$47,650	$49,500	$49,500	$0
Charges for Services	$962,808	$1,022,547	$1,012,090	$1,020,490	$1,050,345	$1,050,345	$0
Fines	$493,568	$440,062	$500,000	$450,000	$490,000	$490,000	$0
Miscellaneous	$32,956	$28,602	$24,580	$45,150	$45,150	$45,150	$0
Contributions & Transfers	$20,651	$41,230	$26,505	$26,800	$48,674	$48,674	$0
Total General Fund Revenues	$8,451,959	$8,043,633	$8,707,778	$8,505,841	$8,984,105	$8,984,105	$0
Use of Designated Fund Balance							
Use of Undesignated Fund Balance/Other Proceeds	$0	$0	$0	$0	$0	$0	$0
Total Sources of Revenues	$8,451,959	$8,043,633	$8,707,778	$8,505,841	$8,984,105	$8,984,105	$0
Expenditures							
Government Services	$1,448,673	$1,455,223	$1,319,079	$1,389,085	$1,344,227	$1,311,498	$0
Police	$2,566,188	$2,682,694	$2,742,982	$2,775,906	$2,911,801	$2,776,633	$0
Fire	$821,730	$875,246	$852,724	$845,968	$852,724	$894,324	$0
Public Works	$1,788,308	$1,187,747	$1,195,221	$1,203,277	$2,289,828	$1,384,404	$0
Parks & Cemetery	$858,994	$847,268	$791,379	$795,752	$944,845	$873,545	$0
Public Buildings	$271,276	$223,624	$235,545	$238,608	$241,277	$221,812	$0
Community Development	$358,099	$335,516	$349,135	$385,050	$366,107	$366,607	$0
Transfers/Non-Departmental	$324,356	$488,864	$884,745	$920,745	$787,153	$786,313	$0
Funds yet to be allocated			$336,968			$368,969	$0
Total General Fund Expenditures	$8,437,624	$8,096,183	$8,707,778	$8,554,391	$9,737,961	$8,984,105	$0

General Fund Revenues
Summary By Category
FY 2018/19 Budget

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 TENTATIVE	2018/19 ADOPTED
PROPERTY TAXES/FEES	$1,116,729	$1,074,734	$1,131,215	$1,625,000	$1,504,571	$1,625,000	$1,625,000
SALES TAX	$3,613,818	$3,804,117	$2,008,966	$4,070,000	$3,957,500	$4,201,886	$4,201,886
FRANCHISE TAXES	$1,141,161	$1,126,627	$529,711	$1,138,000	$1,133,000	$1,138,000	$1,138,000
LICENSES & PERMITS	$526,382	$278,204	$116,055	$262,918	$320,680	$335,550	$335,550
INTERGOVERNMENTAL	$543,886	$227,510	$28,936	$48,685	$47,650	$49,500	$49,500
CHARGES FOR SERVICES	$962,808	$1,022,547	$491,467	$1,012,090	$1,020,490	$1,050,345	$1,050,345
FINES	$493,568	$440,062	$230,858	$500,000	$450,000	$490,000	$490,000
MISCELLANEOUS	$32,956	$28,602	$12,055	$24,580	$45,150	$45,150	$45,150
CONTRIBUTIONS & TRANSFERS	$20,651	$41,230	$10,125	$26,505	$26,800	$48,674	$48,674
TOTAL REVENUES	$8,451,959	$8,043,633	$4,559,388	$8,707,778	$8,505,841	$8,984,105	$8,984,105
BOND PROCEEDS							
DESIGNATED FUND BALANCE							
USE OF FUND BALANCE/OTHER	$0	$0	$0	$0	$0	$0	$0
TOTAL SOURCES OF REVENUE	$8,451,959	$8,043,633	$4,559,388	$8,707,778	$8,505,841	$8,984,105	$8,984,105



GENERAL FUND REVENUES
FY 2018/19 BUDGET

		2015/16	2016/17	2017/18			2018/19		
		ACTUAL	ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	TAX REVENUES								
10-31-100000	PROPERTY TAXES	997,008	968,378	1,083,096	1,525,000	1,384,571	1,500,000	1,500,000	
10-31-120000	FEE IN LIEU OF TAXES	95,381	80,620	47,085	100,000	90,000	100,000	100,000	
10-31-200000	PROPERTY TAXES - DUE	24,340	25,736	1,033	0	30,000	25,000	25,000	
10-31-250000	PROPERTY TAX - RDA INCREMENT	0	165,000			0			
10-31-300000	SALES TAX - GENERAL	3,613,818	3,804,117	2,008,966	4,070,000	3,957,500	4,201,886	4,201,886	
10-31-410000	FRANCHISE TAX - POWER	600,568	593,460	342,176	610,000	605,000	615,000	615,000	
10-31-420000	FRANCHISE TAX - NATURAL GAS	272,059	271,281	60,244	272,000	273,000	272,000	272,000	
10-31-430000	FRANCHISE TAX - TELECOMM.	181,167	170,057	80,642	162,000	165,000	155,000	155,000	
10-31-440000	FRANCHISE TAX - CATV	87,367	91,829	46,648	94,000	90,000	96,000	96,000	
	TOTAL TAX REVENUE	5,871,708	6,170,479	3,669,891	6,833,000	6,595,071	6,964,886	6,964,886	0
	LICENSES AND PERMITS								
10-32-100000	BUSINESS LICENSES	65,482	66,921	37,897	56,000	56,000	56,000	56,000	
10-32-110000	BUILDING FEES	323,173	167,027	59,465	150,000	190,000	200,000	200,000	
10-32-120000	PLAN CHECK FEES	133,173	39,395	16,220	52,000	70,000	75,000	75,000	
10-32-130000	ELECTRICAL FEES	594	726	618	900	600	700	700	
10-32-150000	MECHANICAL FEES	1,121	2,112	1,006	2,200	1,000	2,000	2,000	
10-32-160000	STATE SURCHARGE FEE	269	347	340	900	800	800	800	
10-32-200000	APPROACH FEES (STREET & CURB)	2,375	1,675	500	900	2,000	1,000	1,000	
10-32-220000	BICYCLE LICENSES	195	0	9	18	280	50	50	
	TOTAL LICENSES AND PERMITS	526,382	278,204	116,055	262,918	320,680	335,550	335,550	0
	INTERGOVERNMENTAL REVENUE								
10-33-430000	STATE GRANTS - CLASS C ROAD	486,235	0						
	STATE GRANTS - UDOT SIDEWALK								
10-33-580000	STATE GRANTS - LIQUOR LAW	18,681	20,314	21,512	21,512	19,000	21,000	21,000	
10-33-590000	STATE GRANTS - CDBG	0	0	0		0	0	0	
10-33-700000	GRANTS - OTHER LOCAL UNITS	0	0			0	0	0	
10-33-620000	STATE GRANT - HISTORIC	0	0	1,233	1,233	3,650	2,500	2,500	
10-33-610000	SCHOOL RESOURCE OFFICER	16,300	17,000	0	17,750	17,000	18,000	18,000	
10-33-630000	PUBLIC SAFETY GRANTS	22,670	25,196	6,191	8,190	8,000	8,000	8,000	
	TOTAL INTERGOVERNMENTAL	543,886	62,510	28,936	48,685	47,650	49,500	49,500	0
	CHARGES FOR SERVICES								
10-34-120000	SUBDIV INSPECT FEES	38,406	19,595	12,515	25,030	25,000	25,000	25,000	
10-34-130000	ZONING SUB FEES	59,303	44,548	14,616	35,000	40,000	35,000	35,000	
10-34-150000	SALE OF MAPS & PUBLICATIONS	0	67	10	20	100	100	100	
10-34-190000	BOARD OF ADJUSTMENT FEE	0	0	0	0	0	0	0	
10-34-310000	STREET EXCAVATION FEES	7,455	3,940	4,220	5,020	5,000	5,000	5,000	
10-34-330000	STREET LIGHTING FEES	4,147	4,152	2,078	4,170	4,140	4,140	4,140	
10-34-340000	STREET SIGN CHARGES	0	0	0	0	0	0	0	
10-34-730000	PARK RENTAL FEES	5,502	5,592	975	5,800	5,800	5,800	5,800	
10-34-740000	PARK USE AGREEMENTS	4,635	4,323	2,358	5,600	8,000	8,000	8,000	
10-34-810000	CEMETERY LOTS -ABCD	600	500	-3,000		0	0	0	
10-34-821000	MONUMENT PERMIT FEE	2,900	3,920	0		0	0	0	
10-34-830000	GRAVE OPENING CHARGES	22,360	24,960	7,470	21,000	23,000	23,000	23,000	
10-34-900000	ADMIN OVERHEAD - WATER FUND	370,000	425,000	212,500	425,000	425,000	467,786	467,786	
10-34-910000	ADMIN OVERHEAD - SANITATION	80,000	84,050	42,025	84,050	84,050	93,366	93,366	
10-34-920000	ADMIN OVERHEAD - DRAINAGE/DRAINA(	200,000	220,000	110,000	220,000	220,000	252,655	252,655	
10-34-940000	ADMIN OVERHEAD - RDA/RDA Board	151,000	171,400	85,700	171,400	171,400	120,298	120,298	
10-34-950000	ADMIN OVERHEAD - TELECOMM	16,500	10,500	0	10,000	9,000	10,200	10,200	
	TOTAL CHARGES FOR SERVICES	962,808	1,022,547	491,467	1,012,090	1,020,490	1,050,345	1,050,345	0
	FINES AND FORFEITURES								
10-35-110000	CITY COURT	493,568	440,062	230,858	500,000	450,000	490,000	490,000	
	TOTAL COURT	493,568	440,062	230,858	500,000	450,000	490,000	490,000	0
	MISCELLANEOUS REVENUE								
10-36-100000	BANK & INVEST INTEREST	4,286	16,191	5,000	10,200	8,000	11,000	11,000	
10-36-230000	BANKING/ZIONS BANK INT INCOME	2,590	2,600	0	3,000	1,000	3,000	3,000	
10-36-250000	RENTAL CHARGES/COMMUNITY CNT	545	385	385	770	500	500	500	

10-36-270000	SECURITY DEPOSIT/COMM. CENTER	170	20	0	0	0	0	0	
10-36-290000	SALE OF HISTORIC MAPS	22	24	5	10	50	50	50	
10-36-350000	YOUTH COUNCIL (CHECKING)	0	3,844	0	0	0	0	0	
10-36-400000	SALE OF FIXED ASSETS	2,148	778	0	0	20,000	20,000	20,000	
10-36-800000	WITNESS FEES	607	500	278	600	600	600	600	
10-36-870000	UTLGT INSURANCE REFUND	6,238	0	0	0	0	0	0	
10-36-900000	SUNDRY REVENUE	16,350	4,260	6,387	10,000	15,000	10,000	10,000	
	TOTAL MISCELLANEOUS	32,956	28,602	12,055	24,580	45,150	45,150	45,150	0
	CONTRIBUTIONS AND TRANSFERS								
10-39-200000	TRANSFER FROM OTHER FUNDS	0	19,180	0	16,080	26,800	16,560	16,560	
10-38-200000	TRANSFER FROM RDA - HOMELESS	0	0	0	0	0	28,114	28,114	
10-38-300000	CONTRIBUTIONS - SID REPAYMENT	7,500	0	0	0	0	0	0	
10-38-700000	CONTRIBUTIONS/CITIZEN PARTIC	0	22,050	0	0	0	0	0	
10-38-450000	MISC. CONTRIBUTIONS	590	0	10,125	10,425	0	4,000	4,000	
10-38-560000	LOAN REPAYMENT	12,561	0	0	0	0	0	0	
	TOTAL CONTRIBUTIONS & TRANS	20,651	41,230	10,125	26,505	26,800	48,674	48,674	0
	TOTAL REVENUES & CONTRIB.	8,451,959	8,043,633	4,559,388	8,707,778	8,505,841	8,984,105	8,984,105	0
	USE OF FUND BALANCE/OTHER						5,000	5,000	
	BOND PROCEEDS								
	TOTAL FUND BALANCE /OTHER	0	0	N/A	0	0	5,000	5,000	0
	TOTAL GENERAL FUND REVENUE	8,451,959	8,043,633	4,559,388	8,707,778	8,505,841	8,989,105	8,989,105	0

GOVERNMENT SERVICES
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
CITY COUNCIL								
PERSONNEL SERVICES	$41,089	$35,026	$20,578	$41,158	$40,995	$41,213	$41,213	$0
OPERATING EXPENDITURE:	$28,193	$22,136	$21,840	$50,578	$50,994	$29,952	$20,052	$0
CAPITAL OUTLAY/PROJECT:	$0	$360	$75	$575	$1,500	$1,500	$1,500	$0
TOTAL	$69,282	$57,521	$42,493	$92,311	$93,489	$72,665	$62,765	$0
JUSTICE COURT								
PERSONNEL SERVICES	$200,789	$195,411	$91,395	$187,827	$203,163	$200,664	$200,664	$0
OPERATING EXPENDITURE:	$8,797	$9,984	$4,228	$10,980	$11,950	$12,250	$12,250	$0
CAPITAL OUTLAY	$6,148	$0	$0	$0	$0	$0	$0	$0
TOTAL	$215,734	$205,395	$95,623	$198,807	$215,113	$212,914	$212,914	$0
EXECUTIVE								
PERSONNEL SERVICES	$350,384	$369,777	$183,147	$379,893	$384,417	$259,337	$259,337	$0
OPERATING EXPENDITURE:	$19,756	$14,525	$6,319	$20,405	$22,500	$19,800	$19,900	$0
EMPLOYEE RECOG./ASST.	$17,014	$18,122	$11,441	$20,411	$21,400	$21,000	$21,000	$0
NEWSLETTER	$15,098	$16,986	$991	$12,000	$13,500	$13,500	$13,500	$0
CAPITAL OUTLAY	$1,885	$2,979	$231	$231	$3,000	$900	$0	$0
TOTAL	$404,137	$422,389	$202,129	$432,940	$444,817	$314,537	$313,737	$0
ATTORNEY								
PERSONNEL SERVICES	$142,971	$146,852	$76,522	$147,868	$153,675	$151,891	$149,695	$0
OPERATING EXPENDITURE:	$22,994	$10,161	$1,979	$7,600	$13,500	$8,600	$8,600	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$165,965	$157,012	$78,501	$155,468	$167,175	$160,491	$158,295	$0
FINANCE								
PERSONNEL SERVICES	$413,464	$430,974	$117,926	$231,077	$235,352	$332,962	$318,130	$0
OPERATING EXPENDITURE:	$53,423	$70,452	$56,878	$103,548	$108,200	$106,900	$106,400	$0
INSURANCE	$39,585	$32,752	$19,513	$27,500	$38,000	$38,000	$38,000	$0
CAPITAL OUTLAY	$16,461	$28,094	$9,606	$22,000	$22,000	$49,757	$45,257	$0
TOTAL	$522,933	$562,272	$203,923	$384,125	$403,552	$527,619	$507,787	$0
LEGAL SERVICES								
OPERATING EXPENDITURE:	$36,744	$30,223	$10,607	$33,500	$33,200	$38,000	$38,000	$0
EMERGENCY MANAGEMENT								
OPERATING EXPENDITURE:	$8,473	$16,356	$2,001	$6,700	$7,726	$9,500	$9,500	$0
CAPITAL OUTLAY	$5,852	$1,373	$0	$850	$850	$1,500	$1,500	$0
TOTAL	$14,325	$17,728	$2,001	$7,550	$8,576	$11,000	$11,000	$0
ELECTIONS								
OPERATING EXPENDITURE:	$12,486	$110	$7,378	$7,378	$16,163	$0	$0	$0
TOTAL	$12,486	$110	$7,378	$7,378	$16,163	$0	$0	$0
YOUTH COUNCIL								
OPERATING EXPENDITURE:	$7,067	$2,571	$5,053	$7,000	$7,000	$7,000	$7,000	$0
Total General Government	$1,448,673	$1,455,223	$647,708	$1,319,079	$1,389,085	$1,344,227	$1,311,498	$0

CITY COUNCIL
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4111-120	WAGES - COUNCIL	37,500	31,476	18,750	37,500	37,500	37,500	37,500	0
10-4111-130	FICA	2,821	2,963	1,434	2,870	2,870	2,869	2,869	0
10-4111-135	WORKERS COMPENSATION	768	587	394	788	625	844	844	0
	SUBTOTAL	41,089	35,026	20,578	41,158	40,995	41,213	41,213	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4111-210	ULC&T	10,165	10654	10,915	10,915	10,915	11,477	1,477	
10-4111-211	CHAMBER OF COMMERCE MEMBERS	500	500	575	575	575	575	575	
10-4111-217	CONTRIBUTIONS	500	500	500	500	500	1,000	1,000	
10-4111-240	OFFICE SUPPLIES	85	0	84	84	50	100	100	
10-4111-310	RECORDER SERVICES	8,600	4613.24	3,468	6,250	5,000	6,000	6,000	
10-4111-314	COMPUTER SERVICES	0	0	0	0	0	4,200	4,200	
10-4111-330	EDUCATION & TRAINING	2,239	2836.88	1,120	3,000	4,000	4,000	4,000	
10-4111-480	MISC SUPPLIES	274	102.92	50	100	300	200	200	
10-4111-481	MEETING MEALS	2,701	2545.24	928	2,000	2,500	2,400	2,500	
10-4111-510	SPECIAL CONTINGENCY	3,129	383.48	4,200	27,154	27,154	0	0	
	SUBTOTAL	28,193	22,136	21,840	50,578	50,994	29,952	20,052	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL/SPECIAL PROJECTS								
10-4111-740	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	
10-4111-730	MITIGATION FUNDS	0	360	0	500	1,000	1,000	1,000	
10-4111-750	SPEC PROJ (DEER MITIGATION)	0	0	75	75	500	500	500	
	SUBTOTAL	0	360	75	575	1,500	1,500	1,500	0
	ITEM 1								
	ITEM 2								
	TOTAL CITY COUNCIL	69,282	57,521	42,493	92,311	93,489	72,665	62,765	0

JUSTICE COURT FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4120-110	SALARY AND WAGES	71,271	71,011	27,334	72,668	72,668	71,082	71,082	0
10-4120-111	OVERTIME PAY	2,115	2,044	826	1,400	4,000	4,000	4,000	0
10-4120-120	WAGES - JUDGE	45,576	44,415	24,576	44,405	44,405	45,737	45,737	0
10-4120-122	PART-TIME - OFFICE	18,032	16,952	14,304	24,618	24,618	24,618	24,618	0
10-4120-130	FICA	8,436	10,698	3,952	7,000	10,839	11,126	11,126	0
10-4120-131	RETIREMENT	24,790	23,507	11,454	20,000	26,973	26,095	26,095	0
10-4120-132	MEDICAL INSURANCE	28,701	26,381	8,201	16,400	16,400	16,396	16,396	0
10-4120-134	LONG TERM DISABILITY	328	330	168	336	850	338	338	0
10-4120-135	WORKERS COMPENSATION	1,540	72	580	1,000	2,410	1,273	1,273	0
	SUBTOTAL	200,789	195,411	91,395	187,827	203,163	200,664	200,664	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4120-210	BOOKS & SUBSCRIPTIONS	554	609	476	600	600	600	600	
10-4120-230	MILEAGE REIMBURSEMENT	50	37	0	50	100	100	100	
10-4120-240	OFFICE SUPPLIES	1,759	1,725	253	1,200	2,000	1,500	1,500	
10-4120-241	PRINTING	517	650	0	600	800	800	800	
10-4120-242	POSTAGE	2,396	2,295	655	2,400	2,400	2,400	2,400	
10-4120-260	EQUIP MAINT SUPPLIES	0	0	0	100	100	100	100	
10-4120-262	COPIER SUPPLIES	142	299	220	500	500	500	500	
10-4120-311	PROFESSIONAL SERVICES	640	1,101	183	900	900	900	900	
10-4120-314	COMPUTER SERVICES	0	0	0	500	500	500	500	
10-4120-330	EDUCATION & TRAINING	806	851	1,420	1,420	1,000	1,500	1,500	
10-4120-350	CONTRACT SERVICES - JUDGES	0	225	0	250	500	500	500	
10-4120-480	MISC SUPPLIES	217	573	70	200	500	500	500	
10-4120-621	WITNESS FEES	314	204	97	250	250	250	250	
10-4120-623	JURY FEES	259	0	329	330	300	300	300	
10-4120-624	INTERPRETOR	1,143	1,416	526	1,680	1,500	1,800	1,800	
	SUBTOTAL	8,797	9,984	4,228	10,980	11,950	12,250	12,250	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4120-740	CAPITAL EQUIPMENT	6,148	0	0		0	0	0	0
	SUBTOTAL	6,148	0	0	0	0	0	0	0
	ITEM 1								
	ITEM 2								
	TOTAL JUSTICE COURT	215,734	205,395	95,623	198,807	215,113	212,914	212,914	0

EXECUTIVE
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4130-110	SALARY AND WAGES	231,814	242,730	120,688	257,967	257,967	159,307	159,307	0
10-4130-111	OVERTIME PAY	1,467	1,184	962	2,000	2,000	2,000	2,000	0
10-4130-120	PART TIME WAGES - MAYOR	14,400	13,924	7,754	14,400	14,400	28,800	28,800	0
10-4130-130	FICA	18,491	20,938	10,373	19,611	20,911	14,543	14,543	0
10-4130-131	RETIREMENT	41,682	45,321	21,445	42,500	44,692	28,994	28,994	0
10-4130-132	MEDICAL INSURANCE	34,103	37,022	17,322	34,875	34,875	18,398	18,398	0
10-4130-134	LONG TERM DISABILITY	1,026	1,091	581	1,200	1,538	726	726	0
10-4130-135	WORKERS COMPENSATION	2,934	3,273	1,631	2,900	3,594	2,129	2,129	0
10-4130-141	TRANSPORTATION ALLOWANCE	4,467	4,293	2,391	4,440	4,440	4,440	4,440	0
	SUBTOTAL	350,384	369,777	183,147	379,893	384,417	259,337	259,337	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4130-210	BOOKS AND SUBSCRIPTIONS	569	460	0	400	400	500	500	
10-4130-211	MEMBERSHIPS	1,731	1,509	1,051	2,000	2,000	1,800	1,800	
10-4130-213	MUNICIPAL CODE SERVICES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
10-4130-220	PUBLIC NOTICES	105	85	578	700	500	500	500	
10-4130-230	MILEAGE REIMBURSEMENT	777	629	18	400	700	250	250	
10-4130-231	MAYOR LUNCHEON	302	394	149	400	600	600	600	
10-4130-240	OFFICE SUPPLIES	2,131	1,970	258	1,800	2,200	2,000	2,000	
10-4130-241	PRINTING	635	698	182	700	700	700	700	
10-4130-242	POSTAGE	1,069	1,013	185	1,000	1,200	1,200	1,200	
10-4130-260	EQUIP MAINT & SUPPLIES	2,586	2,005	0	2,005	2,200	2,200	2,200	
10-4130-280	TELEPHONE - AIR TIME	212	278	267	600	700	600	700	
10-4130-310	PROFESSIONAL SERVICES	1,958	1,200	1,179	3,100	4,000	3,200	3,200	
10-4130-330	EDUCATION AND TRAINING	5,871	2,552	913	5,500	5,500	4,500	4,500	
10-4130-480	MISC SUPPLIES	310	233	40	300	300	250	250	
	SUBTOTAL	19,756	14,525	6,319	20,405	22,500	19,800	19,900	0
	EMPLOYEE RECOGNITION/ASSISTANCE								
10-4130-481	EMPLOYEE - TUITION	3,335	2,000	0	4,500	4,500	4,500	4,500	
10-4130-482	EMPLOYEE - SERVICE	2,480	3,080	3,579	3,729	3,500	3,500	3,500	
10-4130-483	EMPLOYEE - DINNER	5,470	6,103	5,271	5,271	5,500	5,500	5,500	
10-4130-484	EMPLOYEE - FITNESS BENEFIT	3,937	3,665	1,600	3,500	4,400	4,000	4,000	
10-4130-487	VOLUNTEER SERVICE RECOGNITION	1,792	3,275	991	3,411	3,500	3,500	3,500	
	SUBTOTAL	17,014	18,122	11,441	20,411	21,400	21,000	21,000	0
	CITY NEWSLETTER								
10-4130-486	NEWSLETTER - PRINTING	11,337	13,222	0	9,000	10,500	10,500	10,500	
10-4130-485	NEWSLETTER - POSTAGE	3,761	3,764	991	3,000	3,000	3,000	3,000	
	SUBTOTAL NEWSLETTERS	15,098	16,986	991	12,000	13,500	13,500	13,500	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4130-740	CAPITAL EQUIPMENT	1,885	2,979	231	231	3,000	900	0	
10-4130-750	SPECIAL PROJECTS	0	0	0	0	0	0	0	
	SUBTOTAL	1,885	2,979	231	231	3,000	900	0	0
	ITEM 1 Photography Backdrop/Blue Carpet - Mayor's Luncheon						900	0	
	ITEM 2						0	0	0
	ITEM 3								
	TOTAL EXECUTIVE	404,137	422,389	202,129	432,940	444,817	314,537	313,737	0

ATTORNEY
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4135-110	SALARY AND WAGES	108,494	110,584	56,680	113,131	113,131	113,131	113,131	-
10-4135-120	PART TIME WAGES		1,074	951	951	2,000	2,000	-	-
10-4135-130	FICA	8,102	8,307	4,849	8,655	8,655	8,808	8,655	-
10-4135-131	RETIREMENT	17,958	18,405	9,430	16,250	20,895	18,882	18,882	-
10-4135-132	MEDICAL INSURANCE	5,742	5,909	3,026	6,052	6,052	6,052	6,052	-
10-4135-134	LONG TERM DISABILITY	484	496	283	566	679	509	509	-
10-4135-135	WORKERS COMPENSATION	2,191	2,077	1,302	2,263	2,263	2,510	2,466	-
	SUBTOTAL	142,971	146,852	76,522	147,868	153,675	151,891	149,695	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4135-210	BOOKS AND SUBSCRIPTIONS	5,285	4,526	1,895	5,000	5,000	5,000	5,000	
10-4135-211	MEMBERSHIPS	633	588.6	0	700	700	700	700	
10-4135-215	FILING FEES & COSTS	0	0	0	20	100	100	100	
10-4135-230	MILEAGE REIMBURSEMENT	200	144	0	150	400	400	400	
10-4135-240	OFFICE SUPPLIES	134	177	15	250	400	400	400	
10-4135-330	EDUCATION & TRAINING	1,000	123	35	1,400	1,700	1,800	1,800	
10-4135-480	MISC SUPPLIES	240	75	34	80	200	200	200	
10-4135-650	SPEC. PROJECT	15,502	4,528	0	-	5,000	-	-	
	SUBTOTAL	22,994	10,161	1,979	7,600	13,500	8,600	8,600	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL/SPECIAL PROJECTS								
10-4135-740	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0
	ITEM 1						0	0	0
	ITEM 2					0	0		0
	TOTAL CITY ATTORNEY	165,965	157,012	78,501	155,468	167,175	160,491	158,295	0

MANAGEMENT SERVICES
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4140-110	SALARY AND WAGES	269,255	284,334	60,680	124,010	124,010	178,194	178,204	-
10-4140-111	OVERTIME PAY	0	570	156	1,872	1,500	1,500	1,500	-
10-4140-120	PART TIME WAGES	18,375	19,776	26,077	46,000	46,000	55,930	44,618	-
10-4140-130	FICA	20,958	24,987	6,671	13,150	12,815	18,025	17,161	-
10-4140-131	RETIREMENT	52,318	46,370	13,388	27,000	31,172	43,473	40,888	-
10-4140-132	MEDICAL INSURANCE	50,860	53,307	10,486	18,220	18,220	34,546	34,546	-
10-4140-134	LONG TERM DISABILITY	1,194	1,119	309	550	905	871	809	-
10-4140-135	WORKERS COMPENSATION	504	510	159	275	730	424	404	-
	SUBTOTAL	413,464	430,974	117,926	231,077	235,352	332,962	318,130	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4140-200	UNIFORM PURCHASE	0	0	0	-	-	500	-	
10-4140-210	BOOKS & SUBSCRIPTION	230	67	0	150	150	150	150	
10-4140-211	MEMBERSHIPS	1,059	235	290	900	900	900	900	
10-4140-220	PUBLIC NOTICES	94	99	480	480	-	100	100	
10-4140-230	MILEAGE REIMBURSEMENT	349	271	0	250	500	500	500	
10-4140-240	OFFICE SUPPLIES	2,861	2,176	1,259	3,000	3,500	3,000	3,000	
10-4140-241	PRINTING	2,397	1,021	311	2,400	1,800	2,400	2,400	
10-4140-242	POSTAGE	1,940	1,766	1,107	1,800	2,000	2,000	2,000	
10-4140-255	VEHICLE MAINTENANCE	167	240	18	200	300	250	250	
10-4140-260	EQUIP MAINT & SUPPLIES	871	0	0	-	250	250	250	
10-4140-262	COPIER SUPPLIES	2,538	690	0	3,100	3,300	1,800	1,800	
10-4140-264	COMPUTER MAINTENANCE	0	58	558	558	500	600	600	
10-4140-280	TELEPHONE - AIR TIME	2,221	1,035	210	500	1,000	850	850	
10-4140-282	AIR TIME - LAPTOPS	720	800	160	160	500	-	-	
10-4140-290	GASOLINE	288	89	0	50	300	300	300	
10-4140-310	PROFESSIONAL SERVICES	359	630	45	550	1,000	600	600	
10-4140-311	RETIREMENT ADMINISTRATION FEES	2,223	2,166	427	2,400	2,600	2,600	2,600	
10-4140-312	CPA SERVICES	0	13,124	24,000	48,000	48,000	48,000	48,000	
10-4140-313	AUDIT SERVICES	18,500	18,000	18,000	18,000	18,000	18,900	18,900	
10-4140-314	COMPUTER SERVICES	4,471	4,578	2,244	4,400	4,600	4,500	4,500	
10-4140-315	FLEX SPENDING SERVICES	1,620	2,430	307	1,150	1,500	1,200	1,200	
10-4140-320	BANKING SERVICES	7,103	14,837	5,897	11,000	13,000	12,000	12,000	
10-4140-330	EDUCATION AND TRAINING	2,075	4,691	847	3,500	3,500	4,500	4,500	
10-4140-480	MISC SUPPLIES	1,337	1,451	719	1,000	1,000	1,000	1,000	
	SUBTOTAL	53,423	70,452	56,878	103,548	108,200	106,900	106,400	0
	MANAGEMENT CONTROL ACCOUNTS - INSURANCE								
10-4140-511	INSURANCE - LIABILITY	30,533	25,890	18,396	25,000	33,000	33,000	33,000	
10-4140-515	LIABILITY DEDUCTIBLE	9,052	6,861	1,117	2,500	5,000	5,000	5,000	
	SUBTOTAL	39,585	32,752	19,513	27,500	38,000	38,000	38,000	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL/PROJECTS								
10-4140-740	CAPITAL EQUIPMENT	3,567	3,102	191	7,000	7,000	31,757	27,257	
10-4140-745	NETWORK EQUIPMENT/LICENSING	12,157	18,998	7,033	15,000	15,000	18,000	18,000	
10-4140-750	SPECIAL PROJECTS	737	1,457	696		-	-		
10-4140-755	WEB PAGE	1,445	4,538	1,686	3,700	4,000	6,000	6,000	
	SUBTOTAL	16,461	28,094	9,606	22,000	22,000	49,757	45,257	-
	Item 1 - Computer Reserve						7,000	7,000	
	Item 2 - Customer Workstation						2,000	0	
	Item 3 - Network Switches (2)						5,000	2,500	
	Item 4 - Firewall						1,500	1,500	
	Item 5 - Online Backup and Antivirus (3 year)						9,400	9,400	
	Item 6 - Copier Replacement (2,300 charged to Rec Fund)						6,857	6,857	
	TOTAL FINANCE	522,933	562,272	203,923	384,125	403,552	527,619	507,787	0

ATTORNEY SERVICES
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4145-310	ATTORNEY SERVICES	10,464	777	0	0	0			
10-4145-315	PROSECUTING ATTORNEY SERVICE	20,890	22,917	7,907	26,500	25,200	30,000	30,000	
10-4145-320	PUBLIC DEFENDER SERVICES	5,390	6,529	2,700	7,000	8,000	8,000	8,000	
		36,744	30,223	10,607	33,500	33,200	38,000	38,000	0

EMERGENCY MANAGEMENT
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4150-261	EQUIPMENT MAINTENANCE	369	0	0	500	500	500	500	
10-4150-320	PREP FAIR	34	0	0	2,000	3,576	5,000	5,000	
10-4150-330	EDUCATION & TRAINING	0	14,850	1,033	1,700	1,100	1,500	1,500	
10-4150-350	CITIZEN CORP	4,995	10	130	500	500	500	500	
10-4150-480	MISC SUPPLIES	3,075	1,495	839	2,000	2,050	2,000	2,000	
	SUBTOTAL	8,473	16,356	2,001	6,700	7,726	9,500	9,500	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4150-740	CAPITAL EQUIPMENT	5,852	1,373	0	850	850	1,500	1,500	
	SUBTOTAL	5,852	1,373	0	850	850	1,500	1,500	
	ITEM 1	EOC Equipment				850	1,500	1,500	
	ITEM 2								
	ITEM 3								
	TOTAL EMERGENCY MANAGEMENT	14,325	17,728	2,001	7,550	8,576	11,000	11,000	0

ELECTIONS
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4170-220	PUBLIC NOTICES	2,278	110	0		0			
10-4170-480	SPECIAL DEPT. SUPPLIES - MISC.	10,208	0	7,378	7,378	16,163	0	0	
	SUBTOTAL	12,486	110	7,378	7,378	16,163	0	0	0
	TOTAL ELECTIONS	12,486	110	7,378	7,378	16,163	0	0	0

YOUTH COUNCIL
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4180-480	MISCELANEOUS	3,067	2,571	5,053	7,000	7,000	7,000	7,000	
10-4180-486	SPRING CONFERENCE	2,700	0	0		0			
10-4180-640	FLOAT	300	0	0		0			
10-4180-645	EASTER EGG HUNT	1,000	0	0		0			
	TOTAL YOUTH COUNCIL	7,067	2,571	5,053	7,000	7,000	7,000	7,000	0

Police
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
POLICE								
PERSONNEL SERVICES	$1,886,487	$2,023,643	$1,037,980	$2,118,690	$2,146,136	$2,191,947	$2,120,124	$0
OPERATING EXPENDITURE	$255,029	$272,013	$133,592	$254,180	$263,645	$284,240	$274,585	$0
CAPITAL OUTLAY	$229,228	$186,060	$23,811	$156,823	$151,500	$218,470	$164,780	$0
SUB TOTAL	$2,370,744	$2,481,717	$1,195,383	$2,529,693	$2,561,281	$2,694,657	$2,559,489	$0
LIQUOR LAW								
PERSONNEL SERVICES	$805	$6,674	$4,183	$5,680	$5,680	$5,712	$5,712	$0
OPERATING EXPENDITURE	$1,856	$1,163	$243	$1,620	$1,620	$2,000	$2,000	$0
CAPITAL OUTLAY	$12,071	$15,572	$0	$15,086	$11,700	$12,600	$12,600	$0
SUB TOTAL	$14,732	$23,409	$4,426	$22,386	$19,000	$20,312	$20,312	$0
SCHOOL CROSSING								
PERSONNEL SERVICES	$54,096	$46,452	$21,688	$56,910	$59,550	$58,221	$58,221	$0
OPERATING EXPENDITURE	$2,559	$1,946	$833	$2,500	$2,500	$2,500	$2,500	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$56,655	$48,397	$22,521	$59,410	$62,050	$60,721	$60,721	$0
D.A.R.E. PROGRAM								
PERSONNEL SERVICES	$90,993	$93,637	$49,448	$94,274	$94,423	$91,466	$91,466	$0
OPERATING EXPENDITURE	$6,416	$4,458	$1,955	$5,620	$6,200	$5,000	$5,000	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$97,409	$98,095	$51,403	$99,894	$100,623	$96,466	$96,466	$0
K-9 PROGRAM								
OPERATING EXPENDITURE	$2,495	$1,915	$484	$897	$2,250	$2,250	$2,250	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$3,000	$3,000	$0
SUB TOTAL	$2,495	$1,915	$484	$897	$2,250	$5,250	$5,250	$0
ANIMAL CONTROL								
OPERATING EXPENDITURE	$24,153	$29,161	$7,675	$30,702	$30,702	$34,395	$34,395	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$24,153	$29,161	$7,675	$30,702	$30,702	$34,395	$34,395	$0
TOTAL POLICE	$2,566,188	$2,682,694	$1,281,894	$2,742,982	$2,775,906	$2,911,801	$2,776,633	$0

POLICE DEPARTMENT FY 2018/19 BUDGET									
				2017/18			**2018/19**		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4210-110.0	SALARY AND WAGES	1,116,373	1,179,607	604,303	1,254,044	1,254,044	1,244,461	1,201,301	0
10-4210-111.0	OVERTIME PAY	19,608	18,700	12,167	16,000	16,000	20,000	20,000	0
10-4210-112.0	OVERTIME PAY - WARRANT SERVICE	8,729	9,533	5,843	10,000	10,000	10,000	10,000	0
10-4210-115.0	OVERTIME PAY-BAILIFF	9,880	9,228	5,244	10,000	11,000	11,000	11,000	0
10-4210-122.0	PART TIME WAGES - OFFICE	24,888	35,487	13,811	24,000	42,414	41,590	43,462	0
10-4210-130.0	FICA	88,266	109,354	56,139	104,798	104,798	101,519	98,361	0
10-4210-131.0	RETIREMENT	332,231	355,182	190,822	393,308	393,308	419,060	409,221	0
10-4210-132.0	MEDICAL INSURANCE	256,170	277,799	132,799	274,330	274,330	306,470	290,074	0
10-4210-134.0	LONG TERM DISABILITY	5,242	5,334	3,076	5,500	7,741	6,941	6,708	0
10-4210-135.0	WORKERS COMPENSATION	22,266	20,803	12,625	25,000	30,791	29,195	28,287	0
10-4210-137.0	LINE OF DUTY	0	0	0	1,710	1,710	1,710	1,710	0
10-4210-142.0	UNIFORM ALLOWANCE	2,834	2,617	1,153	0	0	0	0	0
	SUBTOTAL	1,886,487	2,023,643	1,037,980	2,118,690	2,146,136	2,191,947	2,120,124	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4210-200.0	UNIFORM PURCHASE	13,466	9,819	6,967	11,000	11,000	14,000	12,500	
10-4210-201.0	UNIFORM CLEANING	3,125	3,907	1,014	3,400	4,000	4,445	4,250	
10-4210-210.0	BOOKS & SUBSCRIPTIONS	1,577	1,033	500	520	600	600	550	
10-4210-211.0	MEMBERSHIPS	666	1,392	802	1,330	1,300	1,330	1,300	
10-4210-220.0	PUBLIC NOTICES	181	39	28	50	400	100	400	
10-4210-230.0	MILEAGE REIMBURSEMENT	0	23	0	0	0	0	0	
10-4210-235.0	EVIDENCE SUPPLIES	0	2,076	1,464	1,800	2,000	2,200	2,200	
10-4210-240.0	OFFICE SUPPLIES	4,527	4,221	2,323	4,900	4,900	5,100	5,000	
10-4210-241.0	PRINTING	3,106	2,759	763	2,600	2,800	3,300	3,300	
10-4210-242.0	POSTAGE	1,472	1,268	471	1,300	1,300	1,300	1,300	
10-4210-250.0	VEHICLE MAINTENANCE - MISC	13,313	11,285	4,152	10,500	12,000	14,000	13,000	
10-4210-251.0	BICYCLE MAINTENANCE	224	0	0	0	200	200	200	
10-4210-252.0	VEHICLE MAINTENANCE - BODY RPR	0	6,189	8,845	8,845	4,000	6,000	4,000	
10-4210-253.0	VEHICLE MAINTENANCE - TIRES	4,566	5,576	4,958	5,109	5,000	6,500	5,750	
10-4210-254.0	VEHICLE MAINT - PREVENTATIVE	7,761	7,286	3,699	7,500	7,500	8,000	7,750	
10-4210-255.0	RADAR MAINTENANCE	1,397	537	1,661	1,959	1,500	800	800	
10-4210-260.0	EQUIPMENT MAINTENANCE	10,083	11,834	3,165	5,000	11,000	11,000	11,000	
10-4210-261.0	RADIO MAINTENANCE	2,206	2,100	1,787	2,200	2,500	2,500	2,500	
10-4210-262.0	COPIER MAINTENANCE	450	1,280	485	500	800	800	800	
10-4210-263.0	OFFICE EQUIPMENT MAINTENANCE	18	164	477	477	500	500	500	
10-4210-264.0	EQUIP MAINTENANCE - COMPUTER	5,128	3,822	1,716	3,500	5,500	5,000	5,000	
10-4210-265.0	CRIME PREVENTION	0	882	1,193	900	1,000	1,000	1,000	
10-4210-267.0	WEAPONS MAINTENANCE	400	544	390	450	500	500	500	
10-4210-268.0	UCAN COMMUNICATION FEES	10,997	12,788	0	0	0	0	0	
10-4210-270.0	TELEPHONE - AIR TIME	11,007	13,026	3,699	11,875	11,875	12,500	12,000	
10-4210-282.0	AIR TIME - LAPTOPS	9,364	7,923	2,881	8,640	9,130	10,080	9,600	
10-4210-290.0	GASOLINE	44,741	44,650	19,728	47,000	49,000	54,000	51,500	
10-4210-310.0	PROFESSIONAL SERVICES	3,146	3,652	1,240	2,000	2,500	2,500	2,500	
10-4210-320.0	FATPOT MAINTENANCE FEES	16,400	16,400	16,400	16,400	16,400	16,400	16,400	
10-4210-330.0	EDUCATION & TRAINING	14,221	17,303	8,692	13,000	15,000	15,000	15,000	
10-4210-340.0	LEXIPOL P&P	3,017	5,850	6,384	6,385	6,385	7,185	7,185	
10-4210-480.0	MISC SUPPLIES	4,994	4,087	2,125	3,500	4,000	4,500	4,500	
10-4210-481.0	PHOTOGRAPHY SUPPLIES	1,602	1,402	450	1,500	1,500	1,500	1,500	
10-4210-482.0	AMMUNITION	4,360	4,587	726	4,600	4,600	5,000	4,600	
10-4210-483.0	INVESTIGATION SUPPLIES	3,531	1,772	285	1,600	1,750	1,750	1,750	
10-4210-484.0	MEDICAL SUPPLIES	346	490	1,721	350	500	500	500	
10-4210-512.0	INSURANCE - AUTO LIAB.	4,418	5,154	7,619	7,619	4,833	8,220	8,020	
10-4210-620.0	MISCELLANEOUS SERVICE	240	106	153	300	300	300	300	
10-4210-621.0	METRO TASK FORCE	11,501	14,629	14,629	14,629	14,630	14,630	14,630	
10-4210-623.0	PHYSICAL FITNESS STANDARDS	171	1,654	0	1,000	1,000	1,000	1,000	
10-4210-625.0	DISPATCH SERVICES	37,307	38,502	0	39,942	39,942	40,000	40,000	
	SUBTOTAL	255,029	272,013	133,592	254,180	263,645	284,240	274,585	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4210-740.0	CAPITAL EQUIPMENT	229,228	165,119	18,488	151,500	151,500	218,470	164,780	
10-4210-752.0	GRANT/DONATION PURCHASES	0	20,941	5,323	5,323	0	0		
	SUBTOTAL	229,228	186,060	23,811	156,823	151,500	218,470	164,780	0
EQUIPMENT DETAIL									
	ITEM 1 Four replacement vehicles						162,000	115,000	
	ITEM 2 7 Radios						20,650	17,700	
	ITEM 3 12 Mobile Radios						25,200	23,100	
	ITEM 4 Laptop and Desk Computers w/ Printers						3,500	3,500	
	ITEM 5 18 Glock 9mm handguns						4,320	4,080	
	ITEM 6 2 M4 Rifles with Eotech sites						2,800	1,400	
	ITEM 7								
	ITEM 8								
	TOTAL POLICE	2,370,744	2,481,717	1,195,383	2,529,693	2,561,281	2,694,657	2,559,489	0

LIQUOR LAW ENFORCEMENT
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4218-110.0	SALARY & WAGES *	0	6,103	3,370	5,200	5,200	5,200	5,200	0
10-4218-120.0	SALARY & WAGES - DUI COURT	271	0	458	0	0	0	0	0
10-4218-130.0	FICA	503	445	279	360	360	398	398	0
10-4218-135.0	WORKERS COMPENSATION	31	126	77	120	120	114	114	0
	SUBTOTAL	805	6,674	4,183	5,680	5,680	5,712	5,712	0
	OPERATING EXPENDITURES								
10-4218-310.0	PROF TECH/SERVICES	0	0	0	0	0			
10-4218-330.0	EDUCATION & TRAINING	886	251	0	750	750	1,500	1,500	
10-4218-480.0	MISC SUPPLIES	970	824	243	750	750	500	500	
10-4218-621.0	INFORMANT	0	89	0	120	120			
10-4218-622.0	COMPLIANCE TESTING	0	0	0	0	0			
10-4218-623.0	MISC. SERVICES	0	0	0	0	0			
	SUBTOTAL	1,856	1,163	243	1,620	1,620	2,000	2,000	0
	CAPITAL OUTLAY								
10-4218-740.0	CAPITAL EQUIPMENT	12,071	15,572	0	15,086	11,700	12,600	12,600	
	SUBTOTAL	12,071	15,572	0	15,086	11,700	12,600	12,600	0
EQUIPMENT DETAIL									
	ITEM 1 10 Body Cameras						6,000	6,000	
	ITEM 2 Two Radars						6,600	6,600	
	TOTAL LIQUOR LAW	14,732	23,409	4,426	22,386	19,000	20,312	20,312	0

* Some Wages reimbursed by State of Utah for DUI check points.

SCHOOL CROSSING PROGRAM
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4219-120.0	PART TIME WAGES	49,253	41,378	19,551	52,000	54,500	53,000	53,000	0
10-4219-130.0	FICA	3,768	3,955	1,662	3,940	3,940	4,055	4,055	0
10-4219-135.0	WORKERS COMPENSATION	1,075	1,118	476	970	1,110	1,166	1,166	0
	SUBTOTAL	54,096	46,452	21,688	56,910	59,550	58,221	58,221	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4219-271.0	UTILITIES - POWER	901	751	0	1,000	1,000	1,000	1,000	
10-4219-480.0	MISC SUPPLIES	1,658	1,195	833	1,500	1,500	1,500	1,500	
	SUBTOTAL	2,559	1,946	833	2,500	2,500	2,500	2,500	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4219-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0	0	0	0
EQUIPMENT DETAIL									
	ITEM 1								
	TOTAL SCHOOL CROSSING	56,655	48,397	22,521	59,410	62,050	60,721	60,721	0

D.A.R.E. PROGRAM
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4225-110.0	SALARY & WAGES*	54,805	56,258	29,912	55,115	55,115	51,619	51,619	0
10-4225-130.0	FICA	4,019	4,121	2,301	4,218	4,218	3,949	3,949	0
10-4225-131.0	RETIREMENT	16,795	17,728	8,807	16,991	16,991	18,087	18,087	0
10-4225-132.0	MEDICAL INSURANCE	14,144	14,131	7,637	16,400	16,400	16,396	16,396	0
10-4225-134.0	LONG TERM DISABILITY	132	250	141	250	299	279	279	0
10-4225-135.0	WORKERS COMPENSATION	1,098	1,150	650	1,300	1,400	1,136	1,136	0
	SUBTOTAL	90,993	93,637	49,448	94,274	94,423	91,466	91,466	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4225-241.0	PRINTING	567	707	0	500	700	500	500	
10-4225-330.0	TRAINING & EDUCATION	379	47	400	540	500	500	500	
10-4225-480.0	MISC SUPPLIES	5,470	3,703	1,555	4,580	5,000	4,000	4,000	
	SUBTOTAL	6,416	4,458	1,955	5,620	6,200	5,000	5,000	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4225-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0	0	0	0
CAPITAL EQUIPMENT DETAIL									
EQUIPMENT									
	ITEM 1								
	TOTAL D.A.R.E.	97,409	98,095	51,403	99,894	100,623	96,466	96,466	0

K-9
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4223-310.0	PROFESSIONAL SERVICES	628	403	72	265	750	750	750	
10-4223-330.0	EDUCATION & TRAINING	790	868	0	0	500	500	500	
10-4223-480.0	MISC SUPPLIES	1,077	644	412	632	1,000	1,000	1,000	
	SUBTOTAL	2,495	1,915	484	897	2,250	2,250	2,250	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4223-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	3,000	3,000	0
	SUBTOTAL	0	0	0	0	0	3,000	3,000	0
CAPITAL EQUIPMENT DETAIL									
EQUIPMENT									
	ITEM 1 Purchase K9						3,000	3,000	
	TOTAL K-9	2,495	1,915	484	897	2,250	5,250	5,250	0

ANIMAL CONTROL SERVICES
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4253-310.0	DAVIS COUNTY SERVICES	24,153	29,161	7,675	30,702	30,702	34,395	34,395	
10-4253-480.0	SPEC DEPT SUPPLIES/TRAPS ETC.	0	0	0		0			
	TOTAL ANIMAL CONTROL	24,153	29,161	7,675	30,702	30,702	34,395	34,395	0

FIRE
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

			2017/18			2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
SOUTH DAVIS FIRE	$821,730	$875,246	$421,023	$852,724	$845,968	$852,724	$894,324	$0
Total Fire	$821,730	$875,246	$421,023	$852,724	$845,968	$852,724	$894,324	$0

FIRE SERVICES
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4155-323.0	SOUTH DAVIS FIRE DIST. ASSMT	821,730	875,246	421,023	852,724	845,968	852,724	894,324	
	TOTAL FIRE	821,730	875,246	421,023	852,724	845,968	852,724	894,324	0

PUBLIC WORKS
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 MONTH ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
ADMINISTRATION								
PERSONNEL SERVICES	$286,999	$283,462	$137,376	$275,213	$275,335	$276,816	$276,816	$0
OPERATING EXPENDITURES	$12,816	$16,460	$7,758	$16,295	$17,088	$17,275	$17,275	$0
CAPITAL OUTLAY	$1,990	$0	$0	$0	$0	$53,600	$9,600	$0
SUB TOTAL	$301,805	$299,922	$145,134	$291,508	$292,423	$347,691	$303,691	$0
STREETS								
PERSONNEL SERVICES	$346,126	$353,814	$146,934	$321,360	$321,728	$322,036	$322,036	$0
OPERATING EXPENDITURES	$190,928	$192,562	$97,231	$225,222	$234,122	$348,738	$241,047	$0
STREET LIGHTING	$102,277	$113,210	$43,883	$108,000	$108,000	$112,000	$108,000	$0
CAPITAL OUTLAY	$115,079	$44,464	$0	$58,594	$58,594	$933,350	$220,350	$0
SUB TOTAL	$754,410	$704,050	$288,049	$713,176	$722,444	$1,716,124	$891,433	$0
STREETS PROJECTS								
STREET PROJECTS	$434,865	$0	$0	$0	$0	$0	$0	$0
SIDEWALK/OTHER	$82,330	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$517,195	$0	$0	$0	$0	$0	$0	$0
TOTAL STREETS	$1,271,605	$704,050	$288,049	$713,176	$722,444	$1,716,124	$891,433	$0
GIS								
PERSONNEL SERVICES	$83,187	$85,655	$42,925	$89,710	$89,710	$89,074	$89,180	$0
OPERATING EXPENDITURES	$10,309	$8,349	$1,886	$12,700	$12,700	$13,900	$12,900	$0
CAPITAL OUTLAY	$0	$3,314	$0	$0	$0	$37,039	$1,200	$0
SUB TOTAL	$93,496	$97,319	$44,811	$102,410	$102,410	$140,013	$103,280	$0
ENGINEERING								
OPERATING EXPENDITURES	$121,402	$86,457	$39,108	$88,127	$86,000	$86,000	$86,000	$0
TOTAL PUBLIC WORKS	$1,788,308	$1,187,747	$517,101	$1,195,221	$1,203,277	$2,289,828	$1,384,404	$0

PUBLIC WORKS ADMINISTRATION
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4405-110.0	SALARY AND WAGES	200,349	195,661	92,475	186,410	186,410	186,410	186,410	0
10-4405-111.0	OVERTIME PAY	0	0	0	500	500	500	500	0
10-4405-120.0	PART TIME WAGES	80	0	169	0	0	0	0	0
10-4405-130.0	FICA	14,895	14,602	7,805	14,300	14,300	14,299	14,299	0
10-4405-131.0	RETIREMENT	34,006	34,641	17,093	34,522	34,522	35,974	35,974	0
10-4405-132.0	MEDICAL INSURANCE	33,090	33,916	17,303	34,605	34,605	34,546	34,546	0
10-4405-134.0	LONG TERM DISABILITY	849	854	467	1,000	1,122	916	916	0
10-4405-135.0	WORKERS COMPENSATION	3,670	3,730	2,032	3,816	3,816	4,112	4,112	0
10-4405-142.0	UNIFORM ALLOWANCE	60	58	32	60	60	60	60	
	SUBTOTAL	286,999	283,462	137,376	275,213	275,335	276,816	276,816	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4405-200.0	UNIFORM PURCHASE	898	832	1,117	1,117	1,000	1,275	1,275	
10-4405-210.0	BOOKS & SUBSCRIPTIONS	0	0	0	50	100	150	100	
10-4405-211.0	MEMBERSHIPS	209	264	0	100	350	300	300	
10-4405-220.0	PUBLIC NOTICES	0	0	0	50	100	100	100	
10-4405-230.0	MILEAGE REIMBURSEMENT	0	0	0	0	100	100	100	
10-4405-240.0	OFFICE SUPPLIES	1,619	1,386	151	1,000	1,600	1,600	1,600	
10-4405-241.0	PRINTING	0	0	0	100	200	200	200	
10-4405-242.0	POSTAGE	789	528	312	800	800	800	800	
10-4405-262.0	OFFICE SUPPLIES	0	0	0	300	300	300	300	
10-4405-268.0	UCAN COMMUNICATION FEES	465	1,558	0	0	600	0	0	
10-4405-280.0	TELEPHONE - AIR TIME	1,258	1,371	409	1,200	1,300	1,300	1,300	
10-4405-310.0	PROFESSIONAL SERVICES	200	73	150	300	300	300	300	
10-4405-330.0	EDUCATION AND TRAINING	859	2,271	0	2,000	2,000	2,500	2,500	
10-4405-480.0	MISC SUPPLIES	300	199	524	644	500	500	500	
10-4405-482.0	TOOLS	5,983	7,842	4,160	7,700	7,700	7,700	7,700	
10-4405-512.0	INSURANCE - AUTO LIABILITY	236	137	934	934	138	150	200	
	SUBTOTAL	12,816	16,460	7,758	16,295	17,088	17,275	17,275	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4405-740.0	CAPITAL EQUIPMENT	1,990	0	0	0		53,600	9,600	0
	SUBTOTAL	1,990	0	0	0	0	53,600	9,600	0
CAPITAL EQUIPMENT DETAIL									
	ITEM 1 Magnetic Drill Press						1,500		
	ITEM 2 Upgrade Shop Lift for 1 Ton & Dump Truck						42,500		
	ITEM 3 Snap-on Scan Tool (state bid)						9,600	9,600	
	TOTAL PW ADMINISTRATION	301,805	299,922	145,134	291,508	292,423	347,691	303,691	0

STREETS
FY 2018/19 BUDGET

		2015/16	2016/17	2017/18			2018/19		
		ACTUAL	ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4410-110.0	SALARY AND WAGES	212,032	226,899	93,162	190,710	190,710	188,011	188,011	0
10-4410-111.0	OVERTIME	6,177	2,883	1,501	7,000	7,000	7,000	7,000	0
10-4410-120.0	PART TIME	3,857	2,904	0	0	0	0	0	0
10-4410-130.0	FICA	16,033	17,043	6,086	15,125	15,125	14,918	14,918	0
10-4410-131.0	RETIREMENT	39,001	38,048	15,528	36,517	36,517	35,980	35,980	0
10-4410-132.0	MEDICAL INSURANCE	62,217	58,024	27,694	65,582	65,582	65,584	65,584	0
10-4410-134.0	LONG TERM DISABILITY	950	948	378	1,186	1,186	1,877	1,877	0
10-4410-135.0	WORKERS COMPENSATION	5,618	6,841	2,486	5,000	5,368	8,426	8,426	0
10-4410-142.0	UNIFORM ALLOWANCE	241	225	97	240	240	240	240	
	SUBTOTAL	346,126	353,814	146,934	321,360	321,728	322,036	322,036	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4410-200.0	UNIFORM PURCHASE	1,538	2,164	1,101	1,700	1,700	1,700	1,700	
10-4410-210.0	BOOKS & SUBSCRIPTIONS	0	0	0	0	0	0	0	
10-4410-211.0	MEMBERSHIPS	0	0	0	75	75	0	0	
10-4410-256.0	VEHICLE MAINTENANCE	45,888	38,888	31,298	48,000	42,000	95,341	50,000	
10-4410-261.0	RADIO MAINTENANCE	150	240	0	250	250	250	250	
10-4410-265.0	FIRE EXTINGUISHER	0	261	0	200	200	200	200	
10-4410-280.0	TELEPHONE - AIR TIME	1,682	1,594	290	1,600	1,500	1,500	1,500	
10-4410-290.0	GASOLINE & DIESEL FUEL	16,495	16,623	6,306	15,000	19,000	19,000	17,000	
10-4410-291.0	PROPANE	0	0	0	0	0	0	0	
10-4410-330.0	EDUCATION & TRAINING	3,670	4,545	375	2,000	3,000	6,500	4,000	
10-4410-479.0	HAULING CONSTRUCTION MATERIAL	4,863	3,807	12	6,000	6,000	5,000	5,000	
10-4410-480.0	MISC SUPPLIES	9,096	10,546	1,562	8,000	8,000	8,000	8,000	
10-4410-481.0	SNOW REMOVAL	33,863	39,534	4,757	25,000	35,000	35,000	35,000	
10-4410-482.0	ASPHALT	10,892	14,628	10,258	25,000	25,000	20,000	20,000	
10-4410-483.0	WEED CONTROL	0	68	0	100	100	100	100	
10-4410-484.0	MEDICAL SUPPLIES	68	180	0	150	150	150	150	
10-4410-485.0	TOOLS	0	145	0	0	0	1,850	1,000	
10-4410-486.0	PAINT STRIPING MATERIALS	4,505	6,537	2,109	15,000	15,000	15,000	15,000	
10-4410-488.0	SIGNS	5,484	8,778	1,979	9,000	9,000	10,000	10,000	
10-4410-489.0	ROAD BASE	2,060	1,618	518	3,500	3,500	2,500	2,500	
10-4410-491.0	CURB, GUTTER, SDWK REPAIR	10,339	4,462	750	15,000	15,000	15,000	15,000	
10-4410-493.0	ADA SIDEWALK REPLACEMENT	3,214	0	0	0	0	20,000	0	
10-4410-494.0	STREET SWEEPING CONTRACT	19,965	17,318	13,270	22,000	22,000	22,000	22,000	
10-4410-495.0	SIDEWALK GRINDING	12,286	17,995	20,000	25,000	25,000	60,000	25,000	
10-4410-512.0	INSURANCE	3,180	2,632	2,647	2,647	2,647	2,647	2,647	
10-4410-520.0	MISCELLANEOUS SERVICES	1,690	0	0	0	0	7,000	5,000	
	SUBTOTAL	190,928	192,562	97,231	225,222	234,122	348,738	241,047	0
	MANAGEMENT CONTROL ACCOUNTS - STREET LIGHTING								
10-4410-610.0	STREET LIGHT POWER	88,176	88,917	36,773	90,000	90,000	90,000	90,000	
10-4410-620.0	STREET LIGHT REPAIRS	14,101	24,293	7,111	18,000	18,000	18,000	18,000	
10-4410-630.0	NEW STREET LIGHTS	0	0	0	0	0	4,000	0	
	SUBTOTAL	102,277	113,210	43,883	108,000	108,000	112,000	108,000	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4410-740.0	CAPITAL EQUIPMENT	115,079	44,064	0	53,594	53,594	933,350	220,350	
10-4410-750.0	CAPITAL PROJECT	0	400	0	5,000	5,000	0	0	
	SUBTOTAL	115,079	44,464	0	58,594	58,594	933,350	220,350	0
CAPITAL EQUIPMENT DETAIL									
	ITEM 1	Stainless Steel undercarriage truck wash					1,600	1,600	
	ITEM 2	Barricades, cones, special signs					4,500	4,500	
	ITEM 3	3 Replacement Sets Carbide Plow Blades					3,400	3,400	
	ITEM 4	Backhoe Changeout					850	850	
	ITEM 5	10 wheel hook lift/dump w/plow replace two 2001					257,000		
	ITEM 6	Bobtail dump truck w/plow retrofit replace 2006					168,000		
	ITEM 7	Bobtail dump truck w/plow retrofit replace 2005					168,000		
	ITEM 8	Cat 938M Wheel loader replace 2002 Case					163,000		
	ITEM 9	F-550 4X4 Dump truck to replace truck #204					95,000		
	ITEM 10	Cat CB24B Pavement compactor replace 1992					40,000		
	ITEM 11	Continuation on salt rack for storage					22,000		
	ITEM 12	Graco paint striper					10,000	10,000	
	LUMP SUM FOR EQUIPMENT							200,000	
	SUBTOTAL - STREETS	754,410	704,050	288,049	713,176	722,444	1,716,124	891,433	0
	STREET PROJECTS								
	PROJECT EXPENSES	434,865					0	0	0
	SIDEWALK/OTHER PROJECTS	82,330					0	0	0

SUBTOTAL	517,195	0	0	0	0	0	0	0
STREET IMPROVEMENT PROJECTS								
	Projects							
SIDEWALK/OTHER PROJECTS								
TOTAL STREETS	1,271,605	704,050	288,049	713,176	722,444	1,716,124	891,433	0

GIS DIVISION
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4470-110.0	SALARY AND WAGES	52,512	54,463	27,227	56,514	56,514	56,514	56,514	0
10-4470-111.0	OVERTIME PAY	0	0	0	0	0	0	0	0
10-4470-120.0	PART-TIME WAGES	0	0	0	0	0	0	0	0
10-4470-130.0	FICA	3,658	3,817	2,186	4,324	4,324	4,323	4,323	0
10-4470-131.0	RETIREMENT	9,611	10,010	4,603	10,438	10,438	10,427	10,427	0
10-4470-132.0	MEDICAL INSURANCE	15,608	16,000	8,145	16,400	16,400	16,290	16,396	0
10-4470-134.0	LONG TERM DISABILITY	234	244	137	339	339	277	277	0
10-4470-135.0	WORKERS COMPENSATION	1,564	1,121	628	1,695	1,695	1,243	1,243	0
	SUBTOTAL	83,187	85,655	42,925	89,710	89,710	89,074	89,180	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4470-200.0	UNIFORM PURCHASE	378	368	385	400	400	400	400	
10-4470-211.0	MEMBERSHIPS	25	0	0	100	150	150	150	
10-4470-240.0	OFFICE SUPPLIES	1,752	1,911	392	1,750	2,000	2,000	2,000	
10-4470-255.0	VEHICLE MAINTENANCE	213	271	114	750	750	750	750	
10-4470-262.0	MAINTENANCE & SUPPLIES	40	0	0	500	500	500	500	
10-4470-282.0	AIR TIME - GPS	1,267	1,298	885	1,000	1,100	1,100	1,100	
10-4470-310.0	PROFESSIONAL SERVICES	24	74	0	300	300	500	500	
10-4470-320.0	SOFTWARE SUPPORT	4,000	4,008	0	5,000	5,000	5,000	5,000	
10-4470-330.0	EDUCATION AND TRAINING	1,533	4	45	1,500	1,500	2,500	1,500	
10-4470-480.0	MISC SUPPLIES	1,077	414	65	1,400	1,000	1,000	1,000	
	SUBTOTAL	10,309	8,349	1,886	12,700	12,700	13,900	12,900	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4470-740.0	CAPITAL EQUIPMENT	0	3,314			0	37,039	1,200	
	SUBTOTAL	0	3,314	0	0	0	37,039	1,200	0
CAPITAL EQUIPMENT DETAIL									
	ITEM 1	Aerial Photography Citywide					1,200	1,200	0
	ITEM 2	GIS server & Desktop Standard Concurrent Use License(to					10,822	0	0
	ITEM 3	GPS Reciever-Trimble R2(survey grade) My GPS receiver					25,017	0	
	ITEM 4								
	ITEM 5								
	TOTAL GIS DIVISION	93,496	97,319	44,811	102,410	102,410	140,013	103,280	0

ENGINEERING SERVICES
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS								
10-4490-316.0	ENG SERVICES - COMMUNITY DEV.	77,865	39,126	22,044	35,000	35,000	40,000	40,000	
10-4490-317.0	ENG SERVICES - INSPECTION	34,213	29,402	12,938	40,000	40,000	40,000	40,000	
10-4490-318.0	ENG SERVICES - BLDG INSPECTION	0	0	0	0	0	0	0	
10-4490-319.0	ENG SERVICES - STREETS	2,888	368	1,103	5,000	5,000	2,000	2,000	
10-4490-320.0	ENG SERVICES - STORM DRAINAGE	6,091	5,880	1,470	2,047	0	0	0	
10-4490-321.0	ENG SERVICES - PARKS & CEMETERY	45	0	1,080	1,080	1,000	1,000	1,000	
10-4490-322.0	ENG SERVICES - MISCELLANEOUS	300	0	473	5,000	5,000	1,000	1,000	
10-4490-325.0	CEMETERY EXPANSION	0	11,682	0	0	0	2,000	2,000	
	TOTAL ENGINEERING	121,402	86,457	39,108	88,127	86,000	86,000	86,000	0

PARKS & RECREATION
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

			2017/18			2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 MONTH ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
PARKS								
PERSONNEL SERVICES	$561,235	$553,707	$300,150	$580,097	$580,097	$582,122	$582,122	$0
PARKS OPERATING	$173,639	$164,356	$93,132	$180,905	$180,305	$191,973	$194,273	$0
CAPITAL OUTLAY	$96,086	$100,074	$2,004	$7,000	$7,000	$126,500	$68,000	$0
TOTAL	$830,960	$818,136	$395,286	$768,002	$767,402	$900,595	$844,395	$0
RECREATION COMMITTEES								
PARKS/TRAILS	$2,878	$4,344	$2,763	$0	$4,700	$20,500	$5,500	$0
TOTAL	$2,878	$4,344	$2,763	$0	$4,700	$20,500	$5,500	$0
COMMUNITY EVENTS								
COMMUNITY EVENTS	$25,156	$24,788	$5,165	$23,377	$23,650	$23,750	$23,650	$0
TOTAL	$25,156	$24,788	$5,165	$23,377	$23,650	$23,750	$23,650	$0
TOTAL PARKS /RECREATION	$858,994	$847,268	$403,215	$791,379	$795,752	$944,845	$873,545	$0

PARKS DEPARTMENT
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4510-110.0	SALARY AND WAGES	251,435	254,579	128,286	260,882	260,882	256,526	256,526	0
10-4510-111.0	OVERTIME	2,216	453	588	1,500	1,500	1,500	1,500	0
10-4510-120.0	TEMPORARY AND PART TIME WAGE	166,692	148,120	92,257	165,000	165,000	172,500	172,500	0
10-4510-130.0	FICA	30,663	38,783	19,490	32,200	32,200	32,935	32,935	0
10-4510-131.0	RETIREMENT	46,491	48,054	23,741	47,538	47,538	47,606	47,606	0
10-4510-132.0	MEDICAL INSURANCE	53,457	54,797	30,178	60,527	60,527	60,164	60,164	
10-4510-134.0	LONG TERM DISABILITY	1,295	1,313	731	1,550	1,550	1,419	1,419	0
10-4510-135.0	WORKERS COMPENSATION	8,986	7,607	4,878	10,900	10,900	9,472	9,472	0
	SUBTOTAL - PERSONNEL	561,235	553,707	300,150	580,097	580,097	582,122	582,122	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4510-200.0	UNIFORM PURCHASES	2,529	2,897	896	2,600	2,000	2,900	2,900	
10-4510-220.0	PUBLIC NOTICES	26	0	0	100	100	100	100	
10-4510-240.0	OFFICE SUPPLIES	363	312	97	500	500	500	500	
10-4510-242.0	POSTAGE	18	30	2	50	50	50	50	
10-4510-250.0	VEHICLE MAINT & SUPPLIES	9,847	9,913	2,679	11,000	11,000	11,000	11,000	
10-4510-260.0	MISC EQUIPMENT MAINTENANCE	5,211	4,658	1,289	5,000	5,000	5,000	5,000	
10-4510-268.0	MOWER MAINTENANCE	13,440	8,894	7,473	14,000	14,000	14,000	14,000	
10-4510-270.0	UTILITIES - WATER WEBER BASIN	14,856	16,653	20,409	17,405	17,405	20,000	20,000	
10-4510-271.0	UTILITIES - DEUEL CREEK WATER	8,502	10,148	0	9,000	9,000	11,163	11,163	
10-4510-274.0	UTILITIES - POWER	8,708	8,206	4,134	8,900	8,900	8,500	13,000	
10-4510-277.0	UTILITIES - SEWER	510	510	270	550	550	550	550	
10-4510-280.0	TELEPHONE AIR TIME	3,085	3,390	1,297	3,000	3,000	3,300	3,300	
10-4510-290.0	GASOLINE	12,767	13,414	6,810	15,000	15,000	14,000	14,000	
10-4510-310.0	PROFESSIONAL SERVICES	10,290	4,319	8,148	8,000	8,000	9,000	9,000	
10-4510-330.0	EDUCATION & TRAINING	3,489	4,023	0	4,000	4,000	4,000	4,000	
10-4510-480.0	MISC SUPPLIES	24,501	28,413	14,613	28,000	28,000	28,000	28,000	
10-4510-481.0	FERTILIZERS - WEED CONTROL	19,408	23,000	6,115	21,000	21,000	22,700	22,700	
10-4510-482.0	PLANTINGS	7,516	7,424	2,617	7,000	7,000	7,000	7,000	
10-4510-483.0	SPRINKLER REPAIR	16,141	9,486	10,756	13,000	13,000	15,000	15,000	
10-4510-484.0	HOLIDAY LIGHTING	6,961	5,912	3,643	5,000	5,000	7,000	5,000	
10-4510-485.0	FIELD PREPARATION	2,000	2,000	0	2,000	2,000	2,000	2,000	
10-4510-486.0	CURB & GUTTER REPAIR	0	0	1,077	5,000	5,000	5,000	5,000	
10-4510-512.0	INSURANCE	3,471	755	808	800	800	1,210	1,010	
	SUBTOTAL	173,639	164,356	93,132	180,905	180,305	191,973	194,273	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4510-740.0	CAPITAL EQUIPMENT	78,445	96,331	2,000	7,000	7,000	117,000	58,500	
10-4510-751.0	LEGACY TRAIL MAINTENANCE	0	0	0		0			
10-4510-750.0	CAPITAL PROJECTS	11,910	0	0		0	6,500	6,500	
10-4510-752.0	CITIZEN PARTICIPATION PROJECTS	5,731	3,742	4		0	3,000	3,000	
	SUBTOTAL	96,086	100,074	2,004	7,000	7,000	126,500	68,000	0
CAPITAL DETAIL									
EQUIPMENT									
	ITEM 1 Backhoe Annual Trade Out				2000	2,000	2,000	2,000	
	ITEM 2 Zero-turn mower (2)				0	0	24,000	24,000	
	ITEM 3 pick up truck 2x4 (2)				0	0	55,000	27,500	
	ITEM 4 Small equipment				5000	5,000	5,000	5,000	
	ITEM 5 Lawn sweeper				0	0	31,000	0	
							117,000		
PROJECTS									
	ITEM 1 Freedom Hills Irrigation Filter						6,500	6,500	
	TOTAL PARKS	830,960	818,136	395,286	768,002	767,402	900,595	844,395	0

RECREATION COMMITTEES
FY 2018/19 BUDGET

				2017/18			**2018/19**		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	PARKS & RECREATION COMMITTEE								
10-4511-310.0	PROFESSIONAL/RECORDING SERVICES	318	432	129		400	15,400	400	
10-4511-330.0	EDUCATION & TRAINING	0	0	0		0	0	0	
10-4511-480.0	MISC SUPPLES	0	75	0		200	200	200	
	SUBTOTAL	318	507	129	0	600	15,600	600	0
10-4511-740.0	CAPITAL EQUIPMENT	811	0	0		0			
10-4511-750.0	MOVIES IN THE PARK	1,286	3,131	2,430		3,000	4,000	4,000	
	SUBTOTAL	2,097	3,131	2,430	0	3,000	4,000	4,000	0
	TRAILS COMMITTEE								
10-4512-310.0	RECORDER SERVICES	283	264	205		400	400	400	
10-4512-330.0	EDUCATION & TRAINING	0	0	0		200	200	200	
10-4512-480.0	MISC SUPPLIES	180	442	0		500	300	300	
	SUBTOTAL	463	706	205	0	1,100	900	900	0
	CAPITAL								
10-4512-740.0	CAPITAL EQUIPMENT	0	0	0		0			
	SUBTOTAL	0	0	0	0	0	0	0	0
	TOTAL RECREATION COMMITTEES	2,878	4,344	2,763	0	4,700	20,500	5,500	0

COMMUNITY EVENTS
FY 2018/19 BUDGET

		2015/16	2016/17	2017/18			2018/19		
				6 M	12 MONTH		DEPARTMENT		
		ACTUAL	ACTUAL	ACTUAL	ESTIMATE	BUDGET	REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - COMMUNITY EVENTS								
10-4560-481.0	CITY FLOAT	1,123	653	748		0		0	
10-4560-482.0	CHRISTMAS LIGHTING	858	792	377	377	650	750	650	
10-4560-621.0	JULY 4TH CONTRIBUTION	23,175	23,342	4,039	23,000	23,000	23,000	23,000	
	TOTAL	25,156	24,788	5,165	23,377	23,650	23,750	23,650	0

PUBLIC BUILDINGS
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
CITY HALL								
PERSONNEL SERVICES	$32,642	$43,292	$23,928	$46,120	$46,120	$46,715	$46,715	$0
OPERATING EXPENDITURES	$96,694	$86,075	$39,833	$104,173	$98,365	$86,169	$86,169	$0
CAPITAL OUTLAY	$75,843	$39,557	$0	$2,800	$4,000	$32,500	$17,000	$0
SUB TOTAL	$205,179	$168,925	$63,761	$153,093	$148,485	$165,384	$149,884	$0
PUBLIC WORKS FACILITY								
OPERATING EXPENDITURES	$40,715	$37,302	$14,386	$36,305	$41,565	$42,815	$43,100	$0
CAPITAL OUTLAY	$8,557	$0	$14,840	$22,000	$22,000	$11,600	$4,700	$0
SUB TOTAL	$49,272	$37,302	$29,225	$58,305	$63,565	$54,415	$47,800	$0
PUBLIC WORKS STORAGE								
OPERATING EXPENDITURES	$5,179	$6,495	$1,750	$6,148	$8,048	$7,208	$7,108	$0
CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$5,179	$6,495	$1,750	$6,148	$8,048	$7,208	$7,108	$0
PARKS & REC FACILITY								
OPERATING EXPENDITURES	9,773	10,902	6,139	12,999	13,510	13,270	16,020	0
CAPITAL OUTLAY	1,873	0	2,973	5,000	5,000	1,000	1,000	0
SUB TOTAL	11,646	10,902	9,112	17,999	18,510	$14,270	$17,020	$0
TOTAL PUBLIC BUILDINGS	$271,276	$223,624	$103,848	$235,545	$238,608	$241,277	$221,812	$0

CITY HALL 250 NORTH MAIN
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL								
10-4597-120.0	PART TIME WAGES	24,750	35,220	19,499	37,664	37,664	38,314	38,314	0
10-4597-130.0	FICA	2,649	2,776	1,487	2,882	2,882	2,931	2,931	0
10-4597-131.0	RETIREMENT	4,516	4,529	2,530	4,632	4,632	4,627	4,627	0
10-4597-135.0	WORKERS COMPENSATION	727	768	411	942	942	843	843	0
	SUBTOTAL	32,642	43,292	23,928	46,120	46,120	46,715	46,715	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4597-230.0	MILEAGE REIMBURSEMENT	30	24	0	50	50	50	50	
10-4597-271.0	UTILITIES - POWER	33,640	31,989	12,775	33,500	33,500	27,000	27,000	
10-4597-276.0	UTILITIES - GAS	11,750	8,487	2,138	15,000	15,000	9,000	9,000	
10-4597-277.0	UTILITIES - SEWER	385	240	120	385	385	770	770	
10-4597-280.0	TELEPHONE SERVICE & EQUIPMENT	14,193	12,700	5,373	14,200	14,200	12,700	12,700	
10-4597-310.0	PROFESSIONAL SERVICES	14,998	6,376	8,009	8,009	5,000	7,800	7,800	
10-4597-320.0	ELEVATOR CONTRACT	3,685	2,014	1,024	1,980	1,980	800	800	
10-4597-321.0	MECHANICAL SERVICE	5,621	8,880	2,738	10,000	10,000	10,000	10,000	
10-4597-330.0	EDUCATION & TRAINING	0	0	0		0	0	0	
10-4597-480.0	MISC SUPPLIES	903	809	295	800	800	800	800	
10-4597-481.0	JANITORIAL SUPPLIES	2,101	4,165	1,421	4,000	4,000	4,000	4,000	
10-4597-482.0	MAINTENANCE & REPAIR	6,979	5,171	691	11,000	11,000	8,000	8,000	
10-4597-514.0	INSURANCE	2,409	5,220	5,249	5,249	2,450	5,249	5,249	
	SUBTOTAL	96,694	86,075	39,833	104,173	98,365	86,169	86,169	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL CITY HALL								
10-4597-740.0	CAPITAL EQUIPMENT	0	4,261	0		0			
10-4597-750.0	CAPITAL PROJECTS	75,843	35,296	0	2,800	4,000	32,500	17,000	
	SUBTOTAL	75,843	39,557	0	2,800	4,000	32,500	17,000	0
EQUIPMENT DETAIL									
	ITEM 1								
	ITEM 2								
	ITEM 3								
CAPITAL PROJECTS DETAIL									
	ITEM 1	Replace Exit Light					3,500	0	
	ITEM 2	Resolve Tower Clock problem					3,000	2,000	
	ITEM 3	Paint/Carpeting					6,000	4,000	
	ITEM 4	Council Rm SW Door					1,000	1,000	
	ITEM 5	Lobby					10,000	0	
	ITEM 6	Front Office					10,000	10,000	
	TOTAL CITY HALL	205,179	168,925	63,761	153,093	148,485	165,384	149,884	0

PUBLIC WORKS FACILITY
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4596-271.0	UTILITIES - POWER	10,824	9,960	4,569	11,000	11,000	11,000	11,000	
10-4596-276.0	UTILITIES - GAS	5,455	5,398	1,914	6,000	6,000	8,000	8,000	
10-4596-277.0	UTILITIES - SEWER	240	277	166	285	250	500	500	
10-4596-280.0	TELEPHONE SERVICE & EQUIPMENT	11,032	10,393	3,838	7,500	12,000	11,000	11,000	
10-4596-310.0	PROFESSIONAL SERVICES	0	0	0	400	400	400	685	
10-4596-480.0	MISC SUPPLIES	188	0	65	220	200	200	200	
10-4596-481.0	JANITORIAL SUPPLIES	954	694	172	900	1,000	1,000	1,000	
10-4596-482.0	MAINTENANCE & REPAIR	11,133	10,582	3,662	10,000	10,000	10,000	10,000	
10-4596-514.0	INSURANCE	889	0	0	0	715	715	715	
	SUBTOTAL	40,715	37,302	14,386	36,305	41,565	42,815	43,100	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4596-740.0	CAPITAL EQUIPMENT	8,557	0	14,840	22,000	22,000	11,600	4,700	
10-4596-750.0	CAPITAL PROJECTS	0	0	0		0			
	SUBTOTAL	8,557	0	14,840	22,000	22,000	11,600	4,700	0
EQUIPMENT DETAIL									
	ITEM 1	Replace Pressure Washer					6,900	0	
	ITEM 2	Carpet/tile/paint				0	4,700	4,700	
	ITEM 3								
	ITEM 4								
	ITEM 5								
PROJECTS									
	ITEM 1								
	ITEM 2								
	TOTAL MAINT BLDG EXPENDITURES	49,272	37,302	29,225	58,305	63,565	54,415	47,800	0

PUBLIC WORKS STORAGE
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4598-271.0	UTILITIES - POWER	650	915	0	650	650	650	650	
10-4598-276.0	UTILITIES - GAS	3,921	3,901	62	3,000	4,900	4,000	4,000	
10-4598-277.0	UTILITIES - SEWER	60	0	0	60	60	120	120	
10-4598-310.0	PROFESSIONAL SERVICES	0	0	0	100	100	100	0	
10-4598-480.0	MISC SUPPLIES	0	0	0	150	150	150	150	
10-4598-482.0	MAINTENANCE & REPAIR	0	0	0	500	500	500	500	
10-4598-514.0	INSURANCE	548	1,679	1,688	1,688	1,688	1,688	1,688	
	SUBTOTAL	5,179	6,495	1,750	6,148	8,048	7,208	7,108	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4598-740.0	CAPITAL EQUIPMENT		0	0	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0	0	0	0
EQUIPMENT DETAIL									
	ITEM 1								
	ITEM 2								
PROJECTS DETAIL									
	ITEM 1								
	ITEM 2								
	TOTAL MAINT BLDG EXPENDITURES	5,179	6,495	1,750	6,148	8,048	7,208	7,108	0

PARKS & RECREATION FACILITY
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4595-271.0	UTILITIES - POWER	2,921	3,224	1,512	3,000	3,000	3,300	3,300	
10-4595-276.0	UTILITIES - GAS	3,946	4,353	730	4,000	4,000	4,400	4,400	
10-4595-277.0	UTILITIES - SEWER	173	217	0	260	260	520	520	
10-4595-280.0	TELEPHONE SERVICE & EQUIPMENT	165	0	0	500	500	300	300	
10-4595-310.0	PROFESSIONAL SERVICES	0	30	0	0	500	500	3,250	
10-4595-480.0	MISC SUPPLIES	247	398	238	239	250	250	250	
10-4595-481.0	JANITORIAL SUPPLIES	492	239	0	400	400	400	400	
10-4595-482.0	MAINTENANCE & REPAIR	1,281	1,347	2,560	3,500	3,500	2,500	2,500	
10-4595-514.0	INSURANCE	548	1,093	1,099	1,100	1,100	1,100	1,100	
	SUBTOTAL	9,773	10,902	6,139	12,999	13,510	13,270	16,020	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4595-740.0	CAPITAL EQUIPMENT	1,873	0	2,973	5,000	5,000	1,000	1,000	
10-4595-750.0	CAPITAL PROJECT/STORAGE TANK		0	0	0	0			
	SUBTOTAL	1,873	0	2,973	5,000	5,000	1,000	1,000	0
EQUIPMENT DETAIL									
	ITEM 1 Replace Overhead Door Opener					5,000	1,000	1,000	
	ITEM 2								
CAPITAL PROJECTS DETAIL									
	PROJECT 1								
	TOTAL PARKS & REC BLDG	11,646	10,902	9,112	17,999	18,510	14,270	17,020	0

COMMUNITY DEVELOPMENT
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

			2017/18			2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
PLANNING & ZONING ADMINISTRATION								
PERSONNEL SERVICES	$274,431	$260,618	$137,085	$274,000	$274,000	$268,607	$268,607	$0
OPERATING EXPENDITURES	$16,796	$8,142	$3,559	$9,900	$10,800	$11,500	$11,500	$0
CAPITAL	$0	$0	$0	$0	$0	$1,500	$0	$0
TOTAL	$291,227	$268,760	$140,644	$283,900	$284,800	$281,607	$280,107	$0
BOARDS & COMMISSIONS								
PLANNING COMMISSION	$9,844	$9,649	$3,526	$8,900	$11,400	$11,400	$11,400	$0
BOARD OF ADJUSTMENT	$0	$245	$0	$0	$450	$450	$450	$0
LANDMARK COMMISSION	$2,902	$248	$2,754	$7,850	$7,800	$6,000	$8,000	$0
TOTAL	$12,746	$10,142	$6,280	$16,750	$19,650	$17,850	$19,850	$0
BUILDING INSPECTION								
OPERATING EXPENDITURES	$66,872	$66,756	$32,575	$65,235	$80,600	$66,400	$66,400	$0
CAPITAL	$0	$0	$0	$0	$0	$250	$250	$0
TOTAL	$66,872	$66,756	$32,575	$65,235	$80,600	$66,650	$66,650	$0
TOTAL COMMUNITY SERVICES	$358,099	$335,516	$173,219	$349,135	$385,050	$366,107	$366,607	$0

COMMUNITY DEVELOPMENT
FY 2018/19 BUDGET

				2017/18				2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET		DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - PERSONNEL									
10-4610-110.0	SALARY & WAGES	180,796	159,013	94,060	185,419	185,419		182,582	182,582	0
10-4610-111.0	OVERTIME PAY	0	18,033	66	500	500		500	500	0
10-4610-130.0	FICA	13,312	13,618	7,397	14,378	14,378		14,006	14,006	0
10-4610-131.0	RETIREMENT	33,160	32,782	16,287	33,508	33,508		33,008	33,008	0
10-4610-132.0	MEDICAL INSURANCE	42,997	34,165	17,286	34,572	34,572		34,666	34,666	0
10-4610-134.0	LONG TERM DISABILITIES	808	783	439	1,088	1,088		824	824	0
10-4610-135.0	WORKERS COMPENSATION	3,358	2,224	1,550	4,535	4,535		3,021	3,021	0
	SUBTOTAL - PERSONNEL	274,431	260,618	137,085	274,000	274,000		268,607	268,607	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING									
10-4610-210.0	BOOKS & SUBSCRIPTIONS	0	60	0	200	200		200	200	
10-4610-211.0	MEMBERSHIPS	765	71	95	650	800		1,000	1,000	
10-4610-220.0	PUBLIC NOTICES	725	1,297	469	1,000	1,000		1,000	1,000	
10-4610-240.0	OFFICE SUPPLIES	1,262	1,578	338	1,500	1,500		1,500	1,500	
10-4610-241.0	PRINTING	259	450	178	500	500		500	500	
10-4610-242.0	POSTAGE	1,226	1,523	708	1,500	1,500		1,500	1,500	
10-4610-260.0	VEHICLE MAINTENCE	199	138.96	62.35	150	500		500	500	
10-4610-262.0	EQUIPMENT MAINT & SUPPLIES	1,461	1,440	567	1,500	1,500		1,500	1,500	
10-4610-280.0	TELEPHONE - AIR TIME	822	880	340	800	800		800	800	
10-4610-290.0	GASOLINE	31	0	0	100	500		500	500	
10-4610-315.0	PROFESSIONAL SERVICES - PLANNING	8,005	180	0	0	0		0	0	
10-4610-330.0	EDUCATION & TRAINING	2,041	419	801	2,000	2,000		2,500	2,500	
10-4610-480.0	SPECIAL DEPT. SUPPLIES - MISC.	0	104	0	0	0		0	0	
	SUBTOTAL	16,796	8,142	3,559	9,900	10,800		11,500	11,500	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL									
10-4610-740.0	CAPITAL EQUIPMENT	0	0	0		0		1,500	0	
10-4610-752.0	MAIN STREET STUDY	0	0	0		0				
	SUBTOTAL	0	0	0	0	0		1,500	0	0
EQUIPMENT DETAIL										
	ITEM 1 Computer Replacement							1,500	0	0
	ITEM 2									
PROJECTS										
	PROJECT 1									
	PROJECT 2									
	TOTAL	291,227	268,760	140,644	283,900	284,800		281,607	280,107	0
TOTAL PLANNING & ZONING ADMINISTRATION		291,227	268,760	140,644	283,900	284,800	0	281,607	280,107	0

BOARDS & COMMISSIONS
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
PLANNING COMMISSION									
10-4611-210.0	MEMBERSHIPS	450	0	0	0	0	0	0	
10-4611-305.0	MEMBER ATTENDANCE	5,280	5,190	2,770	6,000	6,000	6,000	6,000	
10-4611-310.0	RECORDER SERVICES	3,725	4,309	756	2,500	5,000	5,000	5,000	
10-4611-330.0	EDUCATION & TRAINING	389	150	0	400	400	400	400	
	TOTAL PLANNING COMMISSION	9,844	9,649	3,526	8,900	11,400	11,400	11,400	0
BOARD OF ADJUSTMENT									
10-4612-305.0	MEMBER ATTENDANCE	0	150	0	0	300	300	300	
10-4612-310.0	RECORDER SERVICES	0	95	0	0	150	150	150	
	TOTAL BOARD OF ADJUSTMENT	0	245	0	0	450	450	450	0
LANDMARKS COMMISSION									
10-4613-310.0	RECORDER SERVICES	220	248	105	200	500	500	500	
10-4613-330.0	EDUCATION & TRAINING	206	0	0	0	0	0	0	
10-4613-485.0	SPECIAL PROJECTS	476	0	349	350	0	500	2,500	
10-4613-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	
10-4613-750.0	STATE GRANT PROJECT	2,000	0	2,300	7,300	7,300	5,000	5,000	
	TOTAL LANDMARK COMMISSION	2,902	248	2,754	7,850	7,800	6,000	8,000	0
TOTAL BOARDS & COMMISSIONS		12,746	10,142	6,280	16,750	19,650	17,850	19,850	0

BUILDING & ZONING INSPECTION
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
10-4650-210.0	BOOKS & SUBSCRIPTIONS	0	0	0	0	200	1,000	1,000	
10-4650-211.0	MEMBERSHIPS	135	135	0	135	200	200	200	
10-4650-260.0	EQUIPMENT MAINTENANCE	109	98	0	100	200	200	200	
10-4650-316.0	BUILDING INSPECTION SERVICES	66,628	66,524	32,575	65,000	80,000	65,000	65,000	
	SUBTOTAL	66,872	66,756	32,575	65,235	80,600	66,400	66,400	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL								
10-4650-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	250	250	0
EQUIPMENT DETAIL									
	ITEM 1 New Computer Screen						250	250	
	TOTAL INSPECTIONS	66,872	66,756	32,575	65,235	80,600	66,650	66,650	0

TRANSFERS-NON DEPARTMENTAL
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

			2017/18			2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0	$0
CAPITAL IMPROVEMENT/OTHER FUNDS	$248,876	$392,739	$340,785	$681,569	$681,569	$705,160	$705,160	$0
MONUMENTS FEES - PCF	$0	$37,700	$0	$0	$0	$0	$0	$0
WHITAKER TRUST	$34,480	$37,425	$19,088	$38,176	$38,176	$40,992	$40,152	$0
RDA INCREMENT	$0	$0	$0	$0	$0	$0	$0	$0
RECREATION	$41,000	$21,000	$5,000	$10,000	$10,000	$41,000	$41,000	$0
SANITATION	$0	$0	$0	$0	$31,000	$0	$0	$0
NON-DEPARTMENTAL	$0	$0	$2,064	$155,000	$160,000	$0	$0	$0
TOTAL	$324,356	$488,864	$366,938	$884,745	$920,745	$787,153	$786,313	$0

TRANSFER - NON-DEPARTMENTAL
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
DEBT SERVICE									
	SUBTOTAL DEBT SERVICE	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT/OTHER FUNDS									
10-4710-950.0	UTOPIA	248,876	267,953	132,989	265,977	265,977	289,568	289,568	0
10-4710-952.0	TRANSPORATION FUND		124,786	207,796	415,592	415,592	415,592	415,592	0
	SUBTOTAL CAPITAL IMPROVEMENTS	248,876	392,739	340,785	681,569	681,569	705,160	705,160	0
OTHER GOVERNMENTAL									
10-4710-810.0	TRANSFERS TO OTHER FUNDS		37,700	0			0	0	
10-4710-900.0	TRANSFER TO REDEVELOP AGENCY FUND		0	0		0	0	0	
10-4710-820.0	TRANSFER TO RECREATION FUND	37,000	21,000	5,000	10,000	10,000	41,000	41,000	0
10-4710-925.0	TRANSFER TO SANITATION FUND		0	0		31,000	0	0	0
	Baseball	4,000				0	0	0	
10-4710-970.0	TRANSFER WHITAKER HOME TRUST	34,480	37,425	19,088	38,176	38,176	40,992	40,152	0
	SUBTOTAL GOVERNMENTAL	75,480	96,125	24,088	48,176	79,176	81,992	81,152	0
NON - DEPARTMENTAL									
10-4710-980.0	CONTRIB. FUND BAL/DEBT REDUCT	0	0	0	100,000	100,000	0	0	
10-4710-990.0	CONTINGENCY - PERSONNEL ADJUSTMENTS	0	0	2,064	55,000	60,000	0	0	
10-4811-100.0	RETIREMENT LIABILITY	0	0	0			0		
10-4811-200.0	UTOPIA OPERATIONAL ASSESSMENT	0	0	0	0	0	0	0	
	SUBTOTAL NON-DEPARTMENTAL	0	0	2,064	155,000	160,000	0	0	0
	TOTAL TRANSFERS NON-DEPART.	324,356	488,864	366,938	884,745	920,745	787,153	786,313	0

RECREATION FUND
SUMMARY BY DEPARTMENT
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
SUMMER RECREATION								
REVENUES	$66,278	$67,746	$63	$70,000	$70,000	$71,000	$71,000	$0
EXPENDITURES	$100,470	$93,943	$59,270	$114,888	$109,270	$117,571	$117,571	$0
OFF SEASON RECREATION								
REVENUES	19,581	17,213	0	9,519	19,500	19,500	19,500	0
EXPENDITURES	21,773	20,971	9,940	10,070	20,120	20,500	20,500	0
YOUTH BASEBALL								
REVENUES	$55,179	$58,020	$6,075	$51,000	$56,000	$54,000	$54,000	$0
EXPENDITURES	$63,645	$52,399	$9,132	$56,450	$56,450	$56,387	$56,387	$0
CONCESSION - COMMUNITY PARK								
REVENUES	$19,492	$19,434	$2,917	$20,000	$20,000	$21,000	$21,000	$0
EXPENDITURES	$18,409	$17,340	$3,201	$23,500	$23,500	$18,887	$18,887	$0
OTHER REVENUES	$41,000	$21,000	$5,000	$10,000	$10,000	$41,000	$41,000	$0
PROGRAM REVENUES	$160,530	$162,413	$9,055	$150,519	$165,500	$165,500	$165,500	$0
TOTAL EXPENDITURES	$202,105	$180,895	$71,603	$204,357	$208,720	$212,345	$212,345	$0
REV. OVER/UNDER EXP.	-$575	$2,518	-$57,548	-$43,838	-$33,220	-$5,845	-$5,845	$0

RECREATION FUND
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	REVENUES								
25-34-100000	SUMMER RECREATION FEES	66,278	67,746	63	70,000	70,000	71,000	71,000	
25-34-400000	YOUTH BASEBALL/SOFTBALL FEES	55,179	58,020	6,075	51,000	56,000	54,000	54,000	
25-34-300000	OFF SEASON RECREATION FEES	21,773	20,971	9,940	10,070	20,120	20,500	20,500	
25-36-000000	CONCESSION SALES	19,492	19,434	2,917	20,000	20,000	21,000	21,000	
25-39-100000	TRANSFER FROM GENERAL FUND	41,000	21,000	5,000	10,000	10,000	41,000	41,000	
25-38-750000	BASEBALL DONATIONS & FUNDRAISER	3,846	2,045	225	225	0	0	0	
	Use of Fund Balance	0			32,600	32,600	4,845	4,845	
	TOTAL REVENUE	207,568	189,216	24,220	193,895	208,720	212,345	212,345	0
	EXPENDITURES								
	MANAGEMENT CONTROL ACCOUNTS - SUMMER RECREATION								
25-4000-120.0	PART TIME WAGES	61,405	51,380	35,816	63,400	63,400	63,566	63,566	0
25-4000-130.0	FICA	4,534	4,538	2,740	4,850	4,850	4,863	4,863	0
25-4000-131.0	RETIREMENT	4,855	4,983	2,860	5,000	5,000	5,824	5,824	0
25-4000-135.0	WORKERS COMPENSATION	1,257	1,261	763	1,600	1,600	1,398	1,398	0
25-4000-220.0	PUBLIC NOTICES	2,502	2,758	0	2,700	2,700	2,700	2,700	
25-4000-230.0	MILEAGE REIMBURSEMENT	284	443	117	350	500	500	500	
25-4000-240.0	GENERAL OFFICE SUPPLIES	277	176	0	300	300	300	300	
25-4000-242.0	POSTAGE	65	152	20	200	200	200	200	
25-4000-260.0	EQUIP MAINT & SUPPLIES MISC.	1,500	0	0	500	500	500	500	
25-4000-262.0	COPIER SUPPLIES	0	0	0	2,000	0	1,000	1,000	
25-4000-280.0	TELEPHONE - AIR TIME	1,814	1,449	187	720	720	720	720	
25-4000-310.0	MEDICAL EXAMS	890	50	525	1,200	1,200	1,200	1,200	
25-4000-311.0	INSTRUCTORS	7,895	12,530	13,780	13,780	13,000	14,000	14,000	
25-4000-314.0	COMPUTER SERVICES	0	0	0	3,188	0	3,200	3,200	
25-4000-330.0	EDUCATION & TRAINING	0	0	99	100	300	300	300	
25-4000-480.0	MISC SUPPLIES	13,192	14,222	2,364	15,000	15,000	15,000	15,000	
25-4000-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	2,300	2,300	
	SUBTOTAL - SUMMER REC	100,470	93,943	59,270	114,888	109,270	117,571	117,571	0
	MANAGEMENT CONTROL ACCOUNTS - OFF SEASON RECREATION								
25-4200-310.0	INSTRUCTORS	16,919	14,219	0	6,719	17,000	17,000	17,000	
25-4200-480.0	MISC SUPPLIES	2,662	2,994	0	2,800	2,500	2,500	2,500	
	SUBTOTAL - OFF SEASON REC	19,581	17,213	0	9,519	19,500	19,500	19,500	0
	MANAGEMENT CONTROL ACCOUNTS BASEBALL								
25-4300-120.0	PART TIME WAGES	8,453	6,429	84	9,000	9,000	9,000	9,000	0
25-4300-130.0	FICA	648	492	6	700	700	689	689	0
25-4300-135.0	WORKERS COMPENSATION	188	146	2	250	250	198	198	0
25-4300-220.0	PUBLIC NOTICES	0	0	0	500	500	500	500	
25-4300-240.0	OFFICE SUPPLIES	0	0	0	0	0	0	0	
25-4300-260.0	EQUIP MAINT & SUPPLIES	0	593	0	1,000	1,000	1,000	1,000	
25-4300-310.0	UMPIRES	2,822	1,835	0	3,000	3,000	3,000	3,000	
25-4300-311.0	PROFESSIONAL SERVICES		3,270	546	0	0	0	0	
25-4300-480.0	MISC SUPPLIES	40,989	39,634	8,494	42,000	42,000	42,000	42,000	
25-4300-740.0	CAPITAL EQUIPMENT	10,545	0	0	0	0	0	0	
	SUBTOTAL - YOUTH BASEBALL	63,645	52,399	9,132	56,450	56,450	56,387	56,387	0
	MANAGEMENT CONTROL ACCOUNTS - CONCESSIONS								
25-4900-120.0	PART TIME WAGES	7,436	7,376	1,881	8,500	8,500	8,500	8,500	0
25-4900-130.0	FICA	602	564	144	650	650	650	650	0
25-4900-135.0	WORKERS COMPENSATION	181	168	44	300	300	187	187	0
25-4900-260.0	EQUIP MAINT & SUPPLIES	0	0	0	300	300	300	300	
25-4900-310.0	PROFESSIONAL SERVICES	275	447	573	250	250	250	250	
25-4900-480.0	MISC SUPPLIES	9,915	8,786	559	10,000	10,000	9,000	9,000	
25-4900-740.0	CAPITAL EQUIPMENT	0	0	0	3,500	3,500	0	0	
	SUBTOTAL - CONCESSIONS	18,409	17,340	3,201	23,500	23,500	18,887	18,887	0
CAPITAL DETAIL EQUIPMENT									
	ITEM 1 - Copier Replacement					3,500	2,300	2,300	
	SUBTOTAL - CAPITAL	0				3,500	2,300	2,300	
	TOTAL RECREATION EXPEND.	202,105	180,895	71,603	204,357	208,720	212,345	212,345	0
	EXCESS REVENUES OVER (UNDER) EXPENDITURES	5,463	8,321	-47,383	-10,462	0	0	0	0

RAP TAX
FUND SUMMARY
FY 2018/19 BUDGET

			2017/18			2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
RAP TAX								
REVENUES	$0	$378,854	$203,640	$414,200	$390,000	$431,000	$431,000	$0
CAPITAL EXPENDITURES	$0	$0	$0	$0	$390,000	$428,000	$428,000	$0
SUB TOTAL - EXPENDITURES	$0	$0	$0	$0	$390,000	$428,000	$428,000	$0
TOTAL REVENUES	$0	$378,854	$203,640	$414,200	$390,000	$431,000	$431,000	$0
TOTAL EXPENDITURES	$0	$0	$0	$0	$390,000	$428,000	$428,000	$0

RAP TAX
RY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	FUND BALANCE								
27-31-350000	RAP TAX	N/A	375,773	198,843	407,000	390,000	423,000	423,000	
27-36-100000	INTEREST INCOME		3,081	4,797	7,200	0	8,000	8,000	
	TOTAL REVENUES	0	378,854	203,640	414,200	390,000	431,000	431,000	0
	EXPENDITURES								
	GRANTS/PROJECTS	N/A				390,000	428,000	428,000	
	TRANSFERS	N/A							
	TOTAL EXPENDITURES	0	0	0	0	390,000	428,000	428,000	0
Transfers/Grants detail									
27-5000-710.0	Parks (85%+interest income)		7,219	31,531	353,150	331,500	367,550	367,550	
27-5000-750.0	Whitaker (5%)		15,780	14,268	20,350	19,500	21,150	21,150	
27-5000-800.0	DCPA (5%)		15,780	7,006	20,350	19,500	21,150	21,150	
27-5000-850.0	TBD (5%)		0	0	20,350	19,500	21,150	21,150	
	SUBTOTAL	0	38,779	52,804	414,200	390,000	431,000	431,000	0

CEMETERY PERPETUAL CARE FUND
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUE								
30-34-820000	PERPETUAL CARE FEE	N/A	8,160	7,100	17,500	30,000	18,000	18,000	
30-34-821000	MONUMENT PERMIT FEE		980	1,300	2,000	3,500	2,000	2,000	
30-36-100000	INTEREST INCOME		52	53	600	0	700	700	
30-39-200000	TRANSFERS FROM OTHER FUNDS		37,700	0	0	0	0	0	
	TOTAL REVENUES	0	46,892	8,453	20,100	33,500	20,700	20,700	0
	EXPENDITURES								
	Transfer to GF for Cemetery Maintenance				16,080	26,800	16,560	16,560	
	TOTAL EXPENDITURES	0	0	0	16,080	26,800	16,560	16,560	0

DEBT SERVICE FUND
SUMMARY BY FUND
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	**2018/19** DEPARTMENT REQUEST	**2018/19** TENTATIVE	**2018/19** ADOPTED
SALES TAX REVENUE BONDS - 2009								
REVENUE	$1,623,887	$593,012	$0	$590,688	$590,688	$592,838	$592,838	$0
SUB TOTAL	$1,623,887	$593,012	$0	$590,688	$590,688	$592,838	$592,838	$0
EXPENDITURES	$1,623,887	$593,013	$39,094	$590,688	$590,688	$592,838	$592,838	$0
SUB TOTAL	$1,623,887	$593,013	$39,094	$590,688	$590,688	$592,838	$592,838	$0
TOTAL REVENUES	$1,623,887	$593,012	$0	$590,688	$590,688	$592,838	$592,838	$0
TOTAL EXPENDITURES	$1,623,887	$593,013	$39,094	$590,688	$590,688	$592,838	$592,838	$0
REV. OVER/UNDER EXP.	$0	$0	-$39,094	$0	$0	$0	$0	$0

DEBT SERVICE
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
35-36-100000	INTEREST INCOME	2,115	0	0					
	TRANSFER FROM GENERAL FUND	0							
35-39-200000	RAP TAXES - BOUNTIFUL	419,007	0	0		0			
35-39-250000	RAP TAXES - CENTERVILLE	347,937	0	0		0			
35-39-500000	TRANSFER FROM RDA	683,399	593,012	0	590,688	590,688	592,838	592,838	0
35-39-300000	DAVIS COUNTY CONTRIBUTION	171,429	0	0		0	0		
35-36-900000	CONTRIBUTIONS - OTHER		0	0		0	0		
	TOTAL REVENUE	1,623,887	593,012	0	590,688	590,688	592,838	592,838	0
35-4000-910.0	INTEREST	201,387	95,513	39,094	78,188	78,188	60,338	60,338	
35-4000-920.0	PRINCIPAL	1,420,000	495,000	0	510,000	510,000	530,000	530,000	
35-4000-900.0	ADMINISTRATIVE CHARGES	2,500	2,500	0	2,500	2,500	2,500	2,500	
	TOTAL	1,623,887	593,013	39,094	590,688	590,688	592,838	592,838	0
	EXCESS REVENUES OVER (UNDER) EXPENDITURES	0	0	-39,094	0	0	0	0	0

CAPITAL IMPROVEMENT FUNDS
SUMMARY BY FUND
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
STORM DRAIN CIF								
REVENUE	$54,702	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL - SOURCES	$54,702	$0	$0	$0	$0	$0	$0	$0
EXPENDITURES	$1,852	$0	$0	$0	$0	$0	$0	$0
SUB TOTAL	$1,852	$0	$0	$0	$0	$0	$0	$0
PARK CIF								
REVENUE	$18,858	$80,223	$24,684	$1,046,050	$550,000	$418,450	$418,450	$0
SUB TOTAL - SOURCES	$18,858	$80,223	$24,684	$1,046,050	$550,000	$418,450	$418,450	$0
EXPENDITURES	$524,911	$392,588	$305,290	$1,061,290	$50,000	$367,550	$367,550	$0
SUB TOTAL	$524,911	$392,588	$305,290	$1,061,290	$50,000	$367,550	$367,550	$0
TRANSPORTATION PROJECTS								
REVENUE	$25,707	$1,186,962	$726,585	$1,439,376	$2,351,592	$1,397,592	$1,397,592	$0
SUB TOTAL - SOURCES	$25,707	$1,186,962	$726,585	$1,439,376	$2,351,592	$1,397,592	$1,397,592	$0
EXPENDITURES	$0	$83,214	$10,650	$1,390,457	$2,351,592	$1,397,592	$1,397,592	$0
SUB TOTAL	$0	$83,214	$10,650	$1,390,457	$2,351,592	$1,397,592	$1,397,592	$0
UTOPIA PROJECT FUND								
REVENUE	$1,208,696	$259,048	$236,411	$472,819	$472,819	$482,275	$482,275	$0
SUB TOTAL - SOURCES	$1,208,696	$259,048	$236,411	$472,819	$472,819	$482,275	$482,275	$0
EXPENDITURES	$697,281	$463,725	$236,106	$472,819	$472,819	$482,275	$482,275	$0
SUB TOTAL	$697,281	$463,725	$236,106	$472,819	$472,819	$482,275	$482,275	$0
TOTAL SOURCES	$1,307,963	$1,526,233	$987,680	$2,958,245	$3,374,411	$2,298,317	$2,298,317	$0
TOTAL EXPENDITURES	$1,224,044	$939,526	$552,046	$2,924,566	$2,874,411	$2,247,417	$2,247,417	$0
SOURCES OVER/UNDER	$83,919	$586,708	$435,633	$33,679	$500,000	$50,900	$50,900	$0

STORM DRAIN CIF
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUES								
43-34-400000	IMPACT FEES	53,489	0	0		0			
43-36-100000	BANKING & INV/INTEREST INCOME	209	0	0		0			
43-36-800000	DEVELOPER CONTRIBUTION	1,004	0	0		0			
	USE OF FUND BALANCE								
TOTAL REVENUE		54,702	0	0	0	0	0	0	0
	EXPENDITURES								
N/A	PREVIOUS YEARS EXPENDITURES	1,852				0			
	CAPITAL PROJECTS								
	Misc projects or transfers								
TOTAL EXPENDITURES		1,852	0	0	0	0	0	0	0
	REVENUE OVER EXPENDITURES	52,850	0	0	0	0	0	0	0

PARK FUND
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	REVENUES								
45-34-700000	PARK IMPACT FEES	18,513	80,223	24,684	42,000	50,000	50,000	50,000	
45-34-800000	TRANSFER IN - GENERAL FUND		0	0	0	0			
45-34-920000	TRANSFER IN - RAP TAX	0	0	0	353,150	0	367,550	367,550	0
45-34-950000	REC DISTRICT LEASE		0	0	500,000	500,000	0	0	
45-36-100000	INTEREST INCOME	345	0	0	600	0	600	600	0
45-36-101000	IMPACT FEE INTEREST INCOME				300	0	300	300	
45-38-700000	TRANSFER IN - RDA		0	0	100,000	0			
45-38-701000	PARK DONATION	0	0	0	50,000	0	0	0	
	USE OF FUND BALANCE				0				
	USE OF RESTRICTED FUND BALANCE								
TOTAL REVENUE		18,858	80,223	24,684	1,046,050	550,000	418,450	418,450	0
	EXPENDITURES								
45-4000-760.0	COMMUNITY PARK -PHASE II	524,911	384,493	290,585	411,290				
45-4000-762.0	COMMUNITY PARK -PHASE III		945	14,706	650,000	50,000	0	0	
	OTHER PARK EXPENDITURES								
45-4810-100.0	CAPITAL PROJECTS		0	0					
	LAND ACQUISITION								
45-4860-180.0	ISLAND VIEW REMODEL		7,150	0			367,550	367,550	
TOTAL EXPENDITURES		524,911	392,588	305,290	1,061,290	50,000	367,550	367,550	0
	REVENUE OVER EXPENDITURES	-506,053	-312,365	-280,606	-15,240	500,000	50,900	50,900	0

TRANSPORTATION PROJECTS
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUES								
	Fund balance								
48-31-300000	SALES TAX	25,707	304,569	162,317	317,000	315,000	327,000	327,000	
48-33-430000	CLASS C ROADS		743,948	308,688	650,000	650,000	650,000	650,000	
48-33-450000	GRANTS		0	0	0	970,000			
48-36-100000	INTEREST		0	0	9,000	1,000	5,000	5,000	
48-34-800000	TRANSFER - GENERAL FUND		124,786	207,796	415,592	415,592	415,592	415,592	
48-38-450000	CONTRIBUTIONS		13,659	47,784	47,784	0	0	0	
TOTAL REVENUE		25,707	1,186,962	726,585	1,439,376	2,351,592	1,397,592	1,397,592	0
	EXPENDITURES								
48-4000-316.0	ENGINEERING-GENERAL				2,835	0	10,000	10,000	
48-4000-710.0	CAPITAL PROJECTS		0	0	1,311,155	1,311,155	1,397,592	1,397,592	
48-4000-740.0	FRONTAGE ROAD BIKE LANE PROJECT		0	1,785	70,437	1,040,437			
48-4710-820.0	TRANSFER TO CAP PROJ UTOPIA		76,575	0	0		0	0	
48-5000-800.0	MISC PROJECTS		6,639	8,865	8,865				
TOTAL EXPENDITURES		0	83,214	10,650	1,390,457	2,351,592	1,397,592	1,397,592	0
	REVENUE OVER EXPENDITURES	25,707	1,103,749	715,935	48,919	0	0	0	0

CAPITAL PROJECTS - UTOPIA
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	REVENUES								
49-34-700000	TRANSFER IN - TRANSPORTATION	338,000	76,575	0			0	0	
49-34-800000	TRANSFER IN - GENERAL FUND	338,000	26,953	132,989	280,112	265,977	289,568	289,568	0
49-34-850000	TRANSFER - TAX INCREMENT	532,696	155,520	103,421	192,707	206,842	192,707	192,707	0
	USE OF FUND BALANCE								
	USE OF RESTRICTED FUND BALANCE								
TOTAL REVENUE		1,208,696	259,048	236,411	472,819	472,819	482,275	482,275	0
	EXPENDITURES								
49-4000-710.0	CAPITAL PROJECTS	242,649	0	0					
49-4000-800.0	PLEDGE PAYMENTS	454,632	463,725	236,106	472,819	472,819	482,275	482,275	
TOTAL EXPENDITURES		697,281	463,725	236,106	472,819	472,819	482,275	482,275	0
	REVENUE OVER EXPENDITURES	511,415	-204,677	305	0	0	0	0	0

Enterprise Funds
Summary B6 Funds
FY 2018/19 Budget

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
WATER FUND								
REVENUES	$2,228,677	$2,602,575	$1,636,778	$2,811,623	$2,564,500	$2,898,500	$2,903,500	$0
TOTAL SOURCES OF FUNDS	$2,228,677	$2,602,575	$1,636,778	$2,811,623	$2,564,500	$2,898,500	$2,903,500	$0
PERSONNEL SERVICES	$426,606	$436,828	$229,727	$495,415	$518,775 #	$501,737	$495,675	$0
OPERATING EXPENDITURES	$884,718	$871,353	$390,445	$901,502	$940,065 #	$984,240	$984,140	$0
DEBT/DEPRECIATION	$439,375	$428,447	$214,223	$551,066	$548,000 #	$727,870	$727,870	$0
CAPITAL OUTLAY	$95,421	$48,841	$9,555	$134,650	$134,650 #	$101,700	$98,700	$0
WATERLINE PROJECTS	$509,008	$39,626	$12,227	$733,000	$733,000 #	$1,057,953	$1,072,115	$0
TOTAL EXPENDITURES	$2,355,128	$1,825,095	$856,177	$2,815,633	$2,874,490	$3,373,500	$3,378,500	$0
(note less depreciation)	$403,615	$428,447	$214,223	$350,000	$350,000 #	$475,000	$475,000	$0
SANITATION FUND								
REVENUES	$968,254	$1,005,896	$502,535	$1,002,540	$1,024,750 #	$1,036,000	$1,036,000	$0
TOTAL	$968,254	$1,005,896	$502,535	$1,002,540	$1,024,750	$1,036,000	$1,036,000	$0
COLLECTION	$250,871	$252,596	$126,830	$250,000	$250,000 #	$260,000	$260,000	$0
DISPOSAL/TIPPING FEE	$311,164	$342,035	$171,891	$303,000	$303,000 #	$303,000	$303,000	$0
CAPITAL	$0	$0	$0	$0	$2,400 #	$0	$0	$0
OPERATING	$369,200	$345,223	$175,457	$393,162	$404,850 #	$414,578	$414,578	$0
TOTAL EXPENDITURES	$931,235	$939,854	$474,178	$946,162	$960,250	$977,578	$977,578	$0
DRAINAGE UTILITY								
REVENUES	$1,239,421	$1,428,510	$634,058	$1,260,702	$1,246,500 #	$1,259,600	$1,259,600	$0
TOTAL	$1,239,421	$1,428,510	$634,058	$1,260,702	$1,246,500	$1,259,600	$1,259,600	$0
EXPENDITURES	$1,091,503	$757,255	$389,185	$1,327,931	$1,331,500 #	$1,379,600	$1,379,600	$0
(note less depreciation)	$88,182	$99,091	$49,545	$85,000	$85,000 #	$120,000	$120,000	$0
TELECOMMUNICATIONS UTILITY								
REVENUES	$295,261	$300,671	$133,680	$280,170	$210,000 #	$280,200	$280,200	$0
TOTAL	$295,261	$300,671	$133,680	$280,170	$210,000	$280,200	$280,200	$0
EXPENDITURES	$259,600	$302,954	$126,056	$280,170	$208,500 #	$280,200	$280,200	$0
TOTAL REVENUES	$4,731,613	$5,337,652	$2,907,051	$5,355,035	$5,045,750	$5,474,300	$5,479,300	$0
TOTAL EXPENDITURES	$4,145,669	$3,297,621	$1,581,826	$4,934,896	$4,939,740	$5,415,878	$5,420,878	$0
REV. OVER/UNDER EXP.	$585,944	$2,040,032	$1,325,225	$420,140	$106,010	$58,422	$58,422	$0

WATER FUND - REVENUES
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
51-34-400000	WATER IMPACT FEES	240,147	83,322	60,025	75,000	75,000	75,000	75,000	
51-34-450000	WATERLINE CONST FEES - NEW SUB.	110,386	209,724	235,819	302,751	50,000	150,000	150,000	
51-36-100000	BANKING & INVEST. - INTEREST	0	3,771	0	1,250	0	1,500	1,500	
51-36-200000	MISCELLANEOUS		83	0	64	0	0	0	
51-37-110000	WATER SALES	1,818,000	2,263,414	1,316,381	2,400,000	2,400,000	2,640,000	2,640,000	
51-37-130000	WATER YOKES AND METERS	24,665	9,840	3,955	6,000	12,000	12,000	12,000	
51-37-150000	WTR LATERAL FEES - NEW SBD	16,119	14,106	-687	0	9,000			
51-37-160000	HYDRANT WATER SALES	2,801	3,998	1,000	3,000	1,500	3,000	3,000	
51-37-200000	DELINQUENT PENALTY	11,300	14,316	6,727	10,000	12,000	12,000	12,000	
51-37-300000	GAIN ON SALE OF FIXED ASSET	5,259	0	0	0	5,000	5,000	10,000	
51-38-100010	SPECIAL PROJECT REVENUE	0	0	13,558	13,558	0	0	0	
	TOTAL REVENUE	2,228,677	2,602,575	1,636,778	2,811,623	2,564,500	2,898,500	2,903,500	0

WATER FUND - EXPENDITURES
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	PERSONNEL SERVICES								
51-4000-110.0	SALARY AND WAGES	271,991	262,220	151,330	326,396	326,396	296,150	296,150	0
51-4000-111.0	OVERTIME PAY	7,528	10,436	5,157	11,000	12,000	12,000	12,000	0
51-4000-120.0	TEMPORARY & PART-TIME WAGES	8,485	10,267	3,844	15,000	20,000	20,000	20,000	0
51-4000-130.0	FICA	21,311	22,519	11,220	22,350	22,350	25,104	25,104	0
51-4000-131.0	RETIREMENT	48,462	61,465	24,565	50,265	50,265	56,259	56,259	0
51-4000-132.0	MEDICAL INSURANCE	61,465	62,013	29,686	62,000	79,100	83,259	83,259	0
51-4000-134.0	LONG TERM DISABILITY	1,208	1,253	631	1,300	1,560	1,387	1,387	0
51-4000-135.0	WORKERS COMPENSATION	5,856	6,095	3,116	6,804	6,804	7,219	1,157	0
51-4000-142.0	UNIFORM ALLOWANCE	300	560	178	300	300	360	360	
	SUBTOTAL	426,606	436,828	229,727	495,415	518,775	501,737	495,675	0
	OPERATING EXPENDITURES								
51-4000-200.0	UNIFORM PURCHASE	2,171	2,128	1,834	2,300	2,300	2,650	2,650	
51-4000-205.0	BANK PROCESSING CHARGES -XPRESS	11,263	21,112	10,000	10,000	20,000	20,000	20,000	
51-4000-210.0	BOOKS - MEMBERSHIPS	0	45	0	200	200	200	200	
51-4000-211.0	MEMBERSHIPS	2,020	2,016	98	2,300	2,300	2,300	2,300	
51-4000-220.0	PUBLIC NOTICES	0	0	0	500	500	500	500	
51-4000-230.0	MILEAGE REIMBURSEMENT	0	40	0	0	0	0	0	
51-4000-240.0	OFFICE SUPPLIES	1,177	1,129	280	1,200	1,200	1,200	1,200	
51-4000-241.0	PRINTING	4,831	7,279	2,598	5,200	5,500	5,500	5,500	
51-4000-242.0	POSTAGE	12,487	11,912	4,846	12,500	12,500	12,500	12,500	
51-4000-250.0	VEHICLE MAINT & SUPPLIES	14,315	0	1,573	20,000	15,000	18,000	18,000	
51-4000-260.0	EQUIP MAINT & SUPPLIES	0	15,533	806	0	0	0	0	
51-4000-261.0	EQUIPMENT MAINTENANCE - RADIO	150	274	0	400	500	500	500	
51-4000-263.0	EQUIPMENT MAINTENANCE - OFFICE	0	0	0	500	500	500	500	
51-4000-265.0	FIRE EXTINGUISHER	331	0	0	375	400	400	400	
51-4000-266.0	METER READING MAINTENANCE	1,617	1,485	0	2,300	2,000	2,300	2,300	
51-4000-275.0	UTILITIES - PUMPS AND WELLS	54,792	66,652	21,760	58,000	62,000	62,000	62,000	
51-4000-280.0	AIR TIME	2,036	1,857	664	2,560	2,560	1,700	1,700	
51-4000-285.0	TELEPHONE	250	0	0	0	0	0	0	
51-4000-286.0	TELEMETERING	15,109	9,033	1,525	17,000	17,000	17,000	17,000	
51-4000-290.0	GASOLINE & DIESEL SERVICES	10,222	9,995	5,321	12,000	14,000	14,000	14,000	
51-4000-310.0	PROFESSIONAL SERVICES	19,238	70	785	2,000	5,000	5,000	6,800	
51-4000-314.0	COMPUTER SUPPORT	4,392	4,578	2,548	5,200	5,200	5,200	5,200	
51-4000-316.0	ENGINEER	36,964	22,983	2,997	20,000	20,000	20,000	20,000	
51-4000-317.0	CPA SERVICES	2,000	2,000	0	0	0	0	0	
51-4000-330.0	EDUCATION AND TRAINING	7,915	8,621	2,796	9,500	9,500	9,500	9,500	
51-4000-340.0	CERTIFICATIONS - EXAMS	495	765	465	1,000	1,000	1,000	1,000	
51-4000-478.0	COMMERCIAL WATER METERS	3,692	2,943	0	4,000	4,000	4,000	4,000	
51-4000-479.0	HAULING CONSTRUCTION MATERIAL	1,603	35	80	1,500	3,000	3,000	3,000	
51-4000-480.0	MISC SUPPLIES	40,755	26,389	10,085	35,000	35,000	40,000	40,000	
51-4000-481.0	METER REPAIRS	4,864	6,047	4,766	8,372	8,000	8,000	8,000	
51-4000-482.0	RELOCATE CONNECTIONS	456	500	32	500	500	0	0	
	BACKFLOW PROGRAM	0	0	0	0	0	800	800	
51-4000-484.0	WATER MAIN SUPPLIES	31,514	35,946	9,597	37,000	37,000	37,000	37,000	
51-4000-485.0	BLUE STAKES	3,912	5,308	1,854	4,200	4,200	6,200	6,200	
51-4000-486.0	ASPHALT	4,024	1,673	4,564	7,500	4,000	15,000	15,000	
51-4000-487.0	ROAD BASE	2,955	3,503	0	4,000	4,000	4,000	4,000	
51-4000-488.0	SAND	1,171	1,350	0	2,000	2,000	2,000	2,000	
51-4000-489.0	CHLORINE	7,772	9,415	1,870	9,500	9,500	9,500	9,500	
51-4000-490.0	WEBER BASIN PURCHASES	83,470	88,080	42,542	91,705	91,705	91,705	91,705	
51-4000-491.0	INSTALL LATERALS	5,033	0	0	0	5,000	5,500	5,500	
51-4000-492.0	FLOURIDATION	36,071	25,654	16,210	35,000	35,000	35,000	35,000	
51-4000-493.0	NEW METERS	21,993	0	2,365	19,000	19,000	19,000	19,000	
51-4000-495.0	WATER RIGHTS	0	4,185	630	630	1,000	1,000	2,000	
51-4000-511.0	INSURANCE - LIABILITY	25,000	25,000	16,802	16,802	25,000	16,802	16,802	
51-4000-512.0	INSURANCE - AUTO LIABILITY	2,096	409	261	261	3,500	3,500	600	
51-4000-513.0	INSURANCE - WELLS & PUMPS	4,281	1,489	1,497	1,497	5,500	1,497	1,497	
51-4000-621.0	WATER TESTING	4,281	18,923	3,895	13,000	18,000	10,000	10,000	
51-4000-630.0	UNCOLLECTABLE ACCOUNTS	0	0	0	0	1,000	1,000	1,000	
51-4000-640.0	GENERAL FUND ADMIN. SERVICE	396,000	425,000	212,500	425,000	425,000	467,786	467,786	
	SUBTOTAL	884,718	871,353	390,445	901,502	940,065	984,240	984,140	0
51-4000-850.0	UWFA - BOND PAYMENT	35,760	0	0	201,066	198,000	252,870	252,870	
51-4000-910.0	DEPRECIATION EXPENSE	403,615	428,447	214,223	350,000	350,000	475,000	475,000	
	SUBTOTAL	439,375	428,447	214,223	551,066	548,000	727,870	727,870	0
	CAPITAL OUTLAY								
51-5154-740.0	CAPITAL EQUIPMENT	95,421	48,841	9,555	134,650	134,650	101,700	98,700	
51-5154-750.0	CAPITAL PROJECTS	509,008	39,626	12,227	733,000	733,000	1,057,953	1,072,115	
	SUBTOTAL	604,429	88,468	21,781	867,650	867,650	1,159,653	1,170,815	0

SUBDIVISION WATERLINE PROJECTS
PROJECTS
WATER LINE PROJECTS

EQUIPMENT DETAIL									
ITEM 1	Backhoe change out					850	0	0	
ITEM 2	New Truck #102 Replacement Score 25					5,000	38,500	38,500	
ITEM 3	Telemetry Upgrade					2,000	17,000	17,000	
ITEM 4	Air Compressor Replacement Score 31					3,200	28,000	28,000	
ITEM 5	Computer					3,000	2,200	2,200	
ITEM 6	Line Locator Steve S					600	3,300	3,300	
ITEM 7	Compactor Replace Score 25					0	3,000	3,000	
ITEM 8	Electrician Tools					17,000	3,000	3,000	
ITEM 9	Load Test Water Department Generator					6,000	3,000	0	
ITEM 10	Telemetry Battery Change Out					85,000	3,700	3,700	
ITEM 11						0			
ITEM 12						12,000			
						134,650	101,700	98,700	
PROJECTS DETAIL									
PROJECT 1	UCMR4 Water Samples					2,000	20,000	20,000	
PROJECT 2	Energy Upgrade					5,000	5,000	5,000	
PROJECT 3	Moving Meters to the Curb					15,000	15,000	15,000	
PROJECT 4	PRV Repairs					10,000	10,000	10,000	
PROJECT 5	Magmeters at Wells and Booster Pumps					8,000	8,000	8,000	
PROJECT 6	Duncan Springs Filtration Plant					0	60,000	0	
PROJECT 7	Water Right Lawyer for Duncan Springs, etc.					50,000	10,000	10,000	
PROJECT 8	City Projects TBD					643,000	779,953	854,115	
PROJECT 9	New Development						150,000	150,000	
						733,000	1,057,953	1,072,115	
TOTAL WATER EXPENDITURES		2,355,128	1,825,095	856,177	2,815,633	2,874,490	3,373,500	3,378,500	0
* NOTE: DEPRECIATION		-403,615				-350,000	-475,000	-475,000	
MEMO - WATER FUND REVENUES:		2,373,969				2,558,000	2,898,500	2,903,500	
FUND BALANCE/RESERVE/OTHER		0							
EXCESS REVENUES OVER EXPEN.		422,456	-1,825,095	-856,177	-2,815,633	33,510	0	0	0

SANITATION FUND
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUES								
52-36-100000	INTEREST INCOME	0	0	0	500	500	500	500	
52-36-200000	FALL CLEANUP REVENUE	720	0	540	540	500	500	500	
52-36-300000	SPRING CLEANUP REVENUE	0	380	0	0	0	0	0	
52-37-100000	REFUSE COLLECTION CHARGES	696,666	707,377	352,892	705,000	700,000	725,000	725,000	
52-37-200000	RECYCLING REVENUES	176,509	181,052	90,673	181,000	176,000	186,000	186,000	
52-37-250000	GREEN WASTE CHARGES	90,790	111,477	56,187	112,000	106,750	118,000	118,000	
52-37-300000	CONTAINER ADVANCE LEASE PAYMT	3,569	5,610	2,243	3,500	10,000	6,000	6,000	
52-36-500000	TRANSFER FROM GENERAL FUND	0	0	0	0	31,000	0	0	
	TOTAL REVENUE	968,254	1,005,896	502,535	1,002,540	1,024,750	1,036,000	1,036,000	0
	EXPENDITURES								
52-4000-205.0	BANKING & INV/INTEREST EXPENSE	0	3407.5	2500.5	5,000	5000	5000	5000	
52-4000-241.0	PRINTING	2,384	2,938	1,442	3,000	2,500	3,000	3,000	
52-4000-242.0	POSTAGE	5,685	5,388	2,248	4,700	5,500	5,000	5,000	
52-4000-314.0	COMPUTER SUPPORT	4,392	4,578	2,548	5,000	5,200	5,200	5,200	
52-4000-320.0	GREEN WASTE COLLECTION	28,260	0	31,000	48,000	48,000	52,000	52,000	
52-4000-321.0	COLLECTION	250,871	252,596	126,830	250,000	250,000	260,000	260,000	
52-4000-322.0	DISPOSAL & TIPPING FEES	311,164	342,035	171,891	303,000	303,000	303,000	303,000	
52-4000-324.0	RECYCLING COLLECTION	175,109	149,535	78,436	174,000	174,000	181,000	181,000	
52-4000-325.0	GREEN WASTE DISPOSAL	37,029	61,958	5,100	31,000	31,000	31,000	31,000	
52-4000-480.0	MISC SUPPLIES	0	0	0	0	100	100	100	
52-4000-485.0	FLYER POSTAGE/FALL/SPG PICKUP	0	0	0	0	500	500	500	
52-4000-486.0	SPRING CLEANUP	1,443	306	0	24,000	30,000	24,000	24,000	
52-4000-510.0	GENERAL LIABILITY INSURANCE	9,000	9,000	4,412	4,412	9,000	4,412	4,412	
52-4000-630.0	UNCOLLECTABLE ACCOUNTS	0	0	0	0	0	0	0	
52-4000-640.0	GF ADMIN SERVICES	82,000	84,050	42,025	84,050	84,050	93,366	93,366	
52-4000-745.0	CAPITAL EQUIPMENT	0	0	0	0	2,400	0	0	
52-4000-750.0	CONTAINERS	23,898	24,062	8,245	10,000	10,000	10,000	10,000	
	TOTAL SANITATION EXPEND.	931,235	939,854	474,178	946,162	960,250	977,578	977,578	0
	EXCESS REVENUES OVER/UNDER	37,019	66,042	28,357	56,378	64,500	58,422	58,422	0

DRAINAGE UTILITY
FY 2018/19 BUDGET

		2015/16	2016/17	2017/18			2018/19		
		ACTUAL	ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUES								
53-34-400000	IMPACT FEE		27409	69049	83000	0	50,000	50,000	
53-36-100000	INTEREST INCOME	2,394	0	4,300	8,600	1,500	8,600	8,600	
53-36-101000	IMPACT FEE INTEREST INCOME	0	0	0	1,000	0	1,000	1,000	
53-37-100000	DRAINAGE CHARGES	797,093	805,823	401,576	800,000	800,000	800,000	800,000	
53-37-300000	SUB DRAIN CHARGES	439,934	445,302	228,182	450,000	445,000	450,000	450,000	
53-39-700000	TRANSFERS FROM OTHER FUNDS		177,385	0	1,102	0	0	0	
	TOTAL REVENUE	1,239,421	1,428,510	634,058	1,260,702	1,246,500	1,259,600	1,259,600	0
	EXPENDITURES								
	PERSONNEL SERVICESPERSONNEL SERVICES								
53-4000-110.0	SALARY & WAGES	54,146	52,714	28,568	52,083	52,083	52,083	52,083	0
53-4000-111.0	OVERTIME PAY	0	0	0	500	500	500	500	0
53-4000-130.0	FICA	3,932	3,970	2,143	4,023	4,023	4,023	4,023	0
53-4000-131.0	RETIREMENT	9,936	12,172	5,260	9,713	9,713	9,702	9,702	0
53-4000-132.0	MEDICAL INSURANCE	15,608	16,000	8,145	16,400	16,400	16,290	16,290	0
53-4000-134.0	LONG TERM DISABILITY	240	241	128	316	316	252	252	0
53-4000-135.0	WORKERS COMPENSATION	1,093	1,111	590	1,200	1,575	1,157	1,157	0
	Subtotal Personnel	84,955	86,208	44,833	84,235	84,610	84,007	84,007	0
	OPERATING								
53-4000-200.0	UNIFORM PURCHASE	362	373	647	647	400	425	425	
53-4000-205.0	BANKING & INV/INTEREST EXPENSE	0	3,408	2,500	5,000	5,000	5,000	5,000	
53-4000-220.0	PUBLIC NOTICES	0	0	0	200	200	200	200	
53-4000-240.0	OFFICE SUPPLIES	303	182	128	300	300	300	300	
53-4000-241.0	PRINTING	2,346	2,843	1,442	3,000	2,500	2,500	3,000	
53-4000-242.0	POSTAGE	5,685	5,388	2,248	5,000	5,500	5,600	5,000	
53-4000-250.0	VEHICLE MAINTENANCE	503	1,073	652	1,000	1,000	1,000	1,000	
53-4000-270.0	WEBER BASIN WATER	640	0	0	2,761	2,600	2,600	3,100	
53-4000-271.0	UTILITIES - POWER		2,729	0	0	0	0	0	
53-4000-280.0	TELEPHONE - AIR TIME	150	0	0	300	300	300	300	
53-4000-286.0	TELEMETERING	1,079	0	0	1,500	1,500	1,500	1,500	
53-4000-290.0	GASOLINE	1,079	785	584	1,500	1,500	1,500	1,200	
53-4000-314.0	COMPUTER SUPPORT	4,392	4,578	1,923	3,700	3,700	3,700	3,700	
53-4000-310.0	PROFESSIONAL SERVICES	0	0	0	5,200	5,200	5,200	5,200	
53-4000-316.0	ENGINEERING	19,766	24,774	425	15,000	15,000	15,000	15,000	
53-4000-317.0	PROF & TECH SERV - ATTORNEY	0	0	0		0			
53-4000-322.0	DAVIS COUNTY STORM WATER	4,127	4,247	4,247	4,247	4,500	4,500	4,500	
53-4000-330.0	EDUCATION & TRAINING	506	983	391	1,500	1,500	1,500	1,500	
53-4000-352.0	FRONTAGE ROAD SWALE	48,000	49,000	27,500	55,000	55,000	55,000	57,000	
53-4000-353.0	STREET SWEEPING	14,765	22,992	5,210	22,000	22,000	22,000	22,000	
53-4000-368.0	VIDEO INSPECTION	2,292	2,848	0	0	0	0	0	
53-4000-375.0	CONTRACT MAINTENANCE	133,413	140,251	30,832	140,000	140,000	150,000	150,000	
53-4000-371.0	UTILITIES-FRONTAGE ROAD PUMP	2,461	0	0	2,900	2,900	2,900	2,000	
53-4000-480.0	MISC SUPPLIES	5,008	5,170	1,783	4,000	6,000	6,000	6,000	
53-4000-510.0	GENERAL LIABILITY INSURANCE	28,243	21,000	21,000	21,000	21,000	21,000	21,000	
53-4000-512.0	INSURANCE - AUTO LIABILITY	0	0	0		0	0	0	
53-4000-515.0	LIABILITY RESERVE	0	18,000	995	2,000	5,000	5,000	5,000	
53-4000-640.0	GF ADMINISTRATIVE SERVICES	150,000	171,000	82,500	165,000	165,000	197,655	197,655	
53-4000-740.0	DEBT SERVICE	137,384	15,715	50,607	57,651	56,000	72,993	72,993	
53-4000-900.0	DEPRECIATION EXPENSES	88,182	99,091	49,545	85,000	85,000	120,000	120,000	
	Subtotal operations	650,686	596,430	285,160	605,406	608,600	703,373	704,573	0
	Capital								
53-4000-745.0	CAPITAL EQUIPMENT	14,373	0	0	8,000	8,000	8,000	8,000	0
53-4000-750.0	MISC. PROJECTS	341,489	74,617	59,192	630,290	630,290	584,221	583,021	0
	Subtotal Capital	355,862	74,617	59,192	638,290	638,290 0	592,221	591,021	0
CAPITAL EQUIPMENT DETAIL									
	Prior Years Expenditures								
	ITEM 1	Grate Retrofit			5,000	5,000	5,000	5,000	
	ITEM 2	Utilisync Renewal			3,000	3,000	3,000	3,000	
	ITEM 3								
	ITEM 4								
CAPITAL PROJECTS DETAIL									
	ITEM 1	Equipment Washout Building				0	225,000	225,000	
	ITEM 2	Projects TBD				630,290	359,221	358,021	0
	ITEM 3	Transfer to SD CIF			580,871	0			
	ITEM 4								
	TOTAL DRAINAGE UTILITY	1,091,503	757,255	389,185	1,327,931	1,331,500	1,379,600	1,379,600	0
	ADD BACK DEPRECIATION	88,182	99,091	49,545	85,000	85,000	120,000	120,000	0

EXCESS REVENUES OVER (UNDER) EXPENDITURES	236,100	770,347	294,419	17,771	0	0	0	0

TELECOMMUNICATIONS UTILITY
FY 2018/19 BUDGET

				2017/18			2018/19		
		2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	REVENUES								
	Use of retained earnings								
54-39-100000	TRANSFER - GENERAL FUND	0	0	0					
54-36-100000	INTEREST INCOME	0	0	0	170	0	200	200	
54-37-100000	UTILITY SERVICE CHARGES	295,261	300,671	133,680	280,000	210,000	280,000	280,000	
	TOTAL REVENUE	295,261	300,671	133,680	280,170	210,000	280,200	280,200	0
	EXPENDITURES								
54-4000-320.0	CONTRACT SERVICES - UIA	256,000	292,454	126,056	270,000	199,500	270,000	270,000	
54-4000-325.0	UIA - ASSESSMENT	0	0	0	0				
54-4000-640.0	ADMINISTRATIVE SERVICES	3,600	10,500	0	10,170	9,000	10,200	10,200	
	Subtotal operations	259,600	302,954	126,056	280,170	208,500	280,200	280,200	0

TRUST FUNDS
SUMMARY BY FUND
FY 2018/19 BUDGET

			2017/18				2018/19		
	2015/16 ACTUAL	2016/17 ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET		DEPARTMENT REQUEST	TENTATIVE	ADOPTED
WHITAKER HOME									
CONTRIBUTIONS	$59,772	$54,783	$42,033	$99,274	$57,676	#	$77,742	$76,902	$0
TOTAL SOURCES	$59,772	$54,783	$42,033	$99,274	$57,676		$77,742	$76,902	$0
OPERATING EXPENDITURES	$33,974	$34,395	$20,192	$41,371	$36,376	#	$44,102	$43,852	$0
CAPITAL OUTLAY	$39,533	$10,400	$14,337	$28,040	$21,300	#	$33,640	$33,050	$0
TOTAL EXPENDITURES	$73,507	$44,795	$34,529	$69,411	$57,676		$77,742	$76,902	$0
TOTAL SOURCES	$59,772	$54,783	$42,033	$99,274	$57,676		$77,742	$76,902	$0
TOTAL EXPENDITURES	$73,507	$44,795	$34,529	$69,411	$57,676		$77,742	$76,902	$0
REV. OVER/UNDER EXP.	-$13,735	$9,988	$7,504	$29,863	$0		$0	$0	$0

WHITAKER HOME TRUST
FY 2018/19 BUDGET

		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
	REVENUES								
71-34-100000	EVENT REVENUE	4,312			4,200	0	5,000	5,000	
71-34-200000	BUILDING RENTAL FEES	-	-	0	230	0			
71-34-300000	SECURITY DEPOSIT	44	0	0	400	0			
71-33-400000	GRANTS	16,200	0	8,565			7,500	7,500	
71-36-100000	INTEREST EARNED	107	0	0	240	0			
71-39-100000	CONTRIBUTIONS FR GEN FUND	38,030	37,425	18,188	36,376	36,376	40,992	40,152	
71-39-120000	CONTRIBUTION - RAP TAX	0	15,780	14,268	53,800	19,500	21,150	21,150	
71-39-250000	CONTRIBUTIONS - PROJECTS	-	-	900	1,200	1,800			
71-39-200000	CONTRIBUTIONS - PRIVATE	279	887	36	328	0			
71-39-300000	CONTRIBUTIONS - EAGLE SCOUT PROJECTS	181	0	0					
71-39-400000	BOOK DONATIONS	619	691	76	100		700	700	
	USE OF UNRESTRICTED FUND BALANCE						2,400	2,400	
	USE OF RESTRICTED FUND BALANCE				2,400				
	TOTAL REVENUE	59,772	54,783	42,033	99,274	57,676	77,742	76,902	0
	MANAGEMENT CONTROL ACCOUNTS - OPERATING								
71-4000-120.0	PART-TIME WAGES	17,530	20,165	11,451	21,303	21,303	21,303	21,303	0
71-4000-130.0	FICA	1,325	1,592	876	1,630	1,630	1,630	1,630	0
71-4000-131.0	RETIREMENT	1,160	3,474	1,843	3,556	3,556	3,556	3,556	0
71-4000-135.0	WORKERS COMPENSATION	360	435	231	533	533	469	469	0
71-4000-211.0	MEMBERSHIPS	0	0	0	0	0	220	220	
71-4000-240.0	OFFICE SUPPLIES	0	0	0	0	0	450	400	
71-4000-271.0	UTILITIES - POWER	1,068	780	424	1,150	1,150	1,300	1,300	
71-4000-276.0	UTILITIES - GAS	767	726	164	800	800	800	800	
71-4000-277.0	UTILITIES - SEWER	60	60	30	60	60	120	120	
71-4000-270.0	UTILITIES - DUEL CREEK	283	291	0	250	250	275	275	
71-4000-280.0	PROFESSIONAL TECHNICAL MISC.		0	0	0	0			
71-4000-310.0	RECORDING SERVICES	793	589	165	650	1,000	1,000	800	
71-4000-720.0	BACKSTEPS	613	0	0		0			
71-4000-312.0	PUBLIC RELATIONS	1,281	808	590	1,180	1,000	3,000	3,000	
71-4000-316.0	EVENT EXPENSES	5,330	159	2,598	4,200	0	5,000	5,000	
71-4000-318.0	CUSTODIAL SERVICES	0	0	0	500	500	500	500	
71-4000-330.0	TRAINING & EDUCATIONAL MATERIALS	150	90	0	118	200	950	950	
71-4000-368.0	STORYTELLING SUPPLIES	156	85	0		0	0	0	
71-4000-369.0	EQUIPMENT MAINTENANCE	0	35	0		0	0	0	
71-4000-480.0	MISCELLANEOUS	2,247	2,684	318	1,700	1,700	200	200	
71-4000-482.0	BUILDING/GROUNDS MAINT & REPAIR	582	1,931	1,008	1,247	2,200	2,830	2,830	
71-4000-514.0	INSURANCE - PROPERTY	269	491	494	494	494	500	500	
71-4000-600.0	MISC PROJECTS				2,000	0			
71-4000-900.0	DEPRECIATION EXPENSE						5,000	5,000	
	SUBTOTAL - WHITAKER HOME	33,974	34,395	20,192	41,371	36,376	49,102	48,852	0
	MANAGEMENT CONTROL ACCOUNTS - CAPITAL WHITAKER HOME								
71-4000-740.0	CAPITAL PURCHASES		0	0	0	800	4,990	4,400	0
71-4000-750.0	RESTORATION PROJECT	39,533	10,400	14,337	28,040	20,500	28,650	28,650	0
	SUBTOTAL - WHITAKER HOME	39,533	10,400	14,337	28,040	21,300	33,640	33,050	0
	EQUIPMENT DETAIL								
	ITEM 1	Storage Container				800	3,700	3,700	
	ITEM 1	Security Cameras					1,290	700	
	ITEM 1								
	CAPITAL PROJECTS DETAIL								
	PROJECT -				13269	1,000			
	PROJECT -				14771	19,500			
	PROJECT -								
	TOTAL WHITAKER HOME	73,507	44,795	34,529	69,411	57,676	82,742	81,902	0
	LESS DEPRECIATION						-5,000	-5,000	0
	REVENUE OVER EXPENDITURE	-13,735	9,988	7,504	29,863	0	0	0	0

RDA
SUMMARY BY FUND
FY 2018/19 BUDGET

	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 6 M ACTUAL	2017/18 12 MONTH ESTIMATE	2017/18 BUDGET	2018/19 DEPARTMENT REQUEST	2018/19 TENTATIVE	2018/19 ADOPTED
REDEVELOPMENT AGENCY								
REVENUES	$0	$1,741,063	$42,761	$1,466,794	$1,684,996	$1,476,407	$1,476,407	$0
OPERATING EXPENDITURES	$513,740	$662,946	$119,595	$647,399	$842,466	$686,325	$686,325	$0
CAPITAL EXPENDITURES	$69,095	$14,459	$315	$36,000	$45,000	$0	$0	$0
SUB TOTAL - EXPENDITURES	$582,835	$677,405	$119,910	$683,399	$887,466	$686,325	$686,325	$0
TOTAL REVENUES	$0	$1,741,063	$42,761	$1,466,794	$1,684,996	$1,476,407	$1,476,407	$0
TOTAL EXPENDITURES	$582,835	$677,405	$119,910	$683,399	$887,466	$686,325	$686,325	$0

REDEVELOPMENT AGENCY
FY 2018/19 BUDGET

		2015/16	2016/17	2017/18			2018/19		
		ACTUAL	ACTUAL	6 M ACTUAL	12 MONTH ESTIMATE	BUDGET	DEPARTMENT REQUEST	TENTATIVE	ADOPTED
	USE OF FUND BALANCE				16,999				
20-31-100000	TAX INCREMENT - PARRISH LANE		1,099,983	0	873,511	945,513	874,000	874,000	
20-31-150000	TAX INCREMENT - LEGACY XING		192,947	0	215,933	260,118	240,000	240,000	
20-31-160000	TAX INCREMENT - BARNARD CREEK		100,897		90,244	95,123	90,000	90,000	
20-36-100000	MISCELLANEOUS REVENUE		107,869	0	0	100,000	0	0	
20-36-870000	INSURANCE REIMBURSEMENT		3,241	0	0	0	0	0	
20-38-100000	CONTRIBUTIONS/OTHER GOV'T		0	0	0	0	0	0	
20-38-750000	LEASE PAYMENT		80,606	42,761	77,400	77,400	79,700	79,700	
20-31-200000	PROPERTY TAX - ADDITIONAL		155,520	0	192,707	206,842	192,707	192,707	
	BOND PROCEEDS/OTHER								
	TOTAL RDA REVENUES	0	1,741,063	42,761	1,466,794	1,684,996	1,476,407	1,476,407	0
	20-4000-								
	EXPENDITURES								
20-4000-210.0	PUBLIC NOTICES	226	0	0	100	100	100	100	
20-4000-310.0	PROFESSIONAL SERVICES	9,840	21,507	5,070	10,000	15,000	10,000	10,000	
20-4000-315.0	TRF - ELIGIBLE EXPENSES	0	19,255	10,420	77,400	77,400	79,700	79,700	
20-4000-316.0	ENGINEERING	19,525	8,080	3,725	7,500	7,500	7,500	7,500	
20-4000-319.0	PROF. SERVICES -LEGACY CDA	5,607	0	0			0	0	
20-4000-420.0	OTHER OBLIGATIONS	181,664	251,119	0	110,800	241,914	141,613	141,613	
20-4000-423.0	CONTRACTUAL - DAYTON WEST	0	0	0	63,678	84,639	70,000	70,000	
20-4000-425.0	CONTRACTUAL - LAND ROVER	0	0	0	23,863	26,302	25,000	25,000	
20-4000-430.0	CONTRACTUAL - LEGACY CROSSING	94,029	146,159	0	148,203	170,000	155,000	155,000	
20-4000-435.0	CONTRACTUAL - TUELLER/WRIGHT	0	0	0	6,764	5,769	0	0	
20-4000-440.0	CONTRACTUAL - BARNARD CREEK	21,292	18,018	0	11,810	23,442	30,000	30,000	
20-4000-480.0	MISC SUPPLIES	3,458	3,827	799	2,000	5,000	5,000	5,000	
20-4000-511.0	INSURANCE - LIABILITY AND PROPERTY	4,858	13,806	13,881	13,881	14,000	14,000	14,000	
20-4000-	AFFORDABLE HOUSING TRANSFER TO GF						28,114	28,114	
20-4000-615.0	BOARD		8,000	2,733	8,200	8,200	0	0	
20-4000-620.0	ADMINISTRATIVE SERVICES	168,000	171,400	82,967	163,200	163,200	120,298	120,298	
20-4000-740.0	CAPITAL EQUPMENT	5,241	1,775	0		0			
	SUBTOTAL	513,740	662,946	119,595	647,399	842,466	686,325	686,325	0
	20-4710								
TRANSFER TO OTHER FUND									
20-4710-830.0	TRANSFER - ADDITIONAL INCREM	164,725	155,520	103,421	192,707	206,842	192,707	192,707	
20-4710-840.0	TRANSFER - DEBT RETIREMENT	963,208	593,012	39,094	590,688	590,688	592,838	592,838	
	SUBTOTAL	963,208	748,532	142,515	783,395	797,530	785,545	785,545	0
	20-5000								
CAPITAL PROJECTS									
20-5000-100.0	TRAFFIC SIGNAL - MARKETPLACE		0	0		0			
20-5000-150.0	RDA IMPROVEMENTS	108,055	4,203	0		0			
20-5000-152.0	CORPORATE PARK - LOT 2 PARKING		6,256	0		0			
20-5000-160.0	SDPAC PROJECT	43,158	1,389	0		0			
20-5000-170.0	SHORELANDS EDA		0	0		0			
20-5000-200.0	1250 & PARRISH INTERSECTION	17,864	1,508	315	36,000	45,000			
20-5000-500.0	BARNARD CREEK CULVERT	8,073	1,102	0		0			
	SUBTOTAL	69,095	14,459	315	36,000	45,000	0	0	0
	TOTAL RDA EXPENDITURES	582,835	677,405	119,910	1,466,794	1,684,996	1,471,870	1,471,870	0
	EXCESS REVENUES OVER (UNDER) EXPENDITURES	-582,835	1,063,657	-77,149	0	0	4,537	4,537	0

CENTERVILLE CITY
SALARY ADMINISTRATION GUIDELINES – FY 201~~8~~ 9

The City's compensation program is designed to compensate employees fairly, to maintain a pay position which is competitive, and to reward for performance. To carry out this philosophy, the City seeks to establish salaries that are fair externally, internally, and individually.

External Fairness

External fairness means employees will be paid fairly compared to people doing comparable work in the local job market area. The City determines fairness by comparing its salaries for certain jobs, such as police officer or water system maintenance worker, with the salaries other employers pay for those jobs. Those jobs are grouped into levels of pay called salary grades. Each salary grade is assigned a pay range. In order to achieve a competitive advantage in the job market, the City generally bases the midpoint of pay ranges on the third quartile of the midpoints of pay ranges for related jobs in the job market, although this is subject to change by the City Council.

To keep salaries in line with its job market target, the City adjusts its salary ranges using data from local market salary surveys. The salary ranges (i.e., the minimum and maximum of each pay range) that were in effect for FY 201~~7~~ 8 will ~~be increased~~ not change for FY 201~~8~~ 9 ~~by 1.0 percent.~~

Internal Fairness

Internal fairness means that jobs equivalent in value to the City are assigned similar salary grade levels, regardless of the department involved. Each position's salary grade level is based on the job description for that position, so accurate job descriptions are essential. Supervisors should update job descriptions when job duties change significantly and should review them at least annually in conjunction with performance appraisals. If there is a significant difference between the job description and current duties, the supervisor and the employee should normally rewrite the description for review so the City Manager can determine if the job is assigned the correct salary grade level, subject to Council approval. A revised job description does not mean that the assigned salary grade will change, only that it will be reviewed.

Individual Fairness

Individual fairness means an employee will be rewarded for individual performance relative to that of his/her peers. Based on that performance, an employee can move to higher positions in the current salary range or, if the employee earns a promotion, a higher salary range.

Salary Ranges

The City has assigned each job a salary range, with a minimum, midpoint, and maximum salary. The salary range allows employees to receive different salaries based on performance appraisals, levels of experience, and labor market conditions.

Note the following features of salary ranges:

1. Currently the Council's intent is to base the midpoints of salary ranges on the third quartile of the midpoints of pay ranges for related jobs in the job market. This will not be an exact match due to the need to maintain internal equity in the compensation plan.

2. Salary ranges are divided into four equal parts, called quartiles. The lowest salaries are in the first quartile, and the highest salaries are in the fourth quartile. For example, if a job has a minimum annual salary of $30,000 and a maximum of $42,000, the first quartile would range from $30,000 to $33,000; the second quartile would range from $33,000 to $36,000 and so on.

3. Salary ranges overlap extensively, so an experienced, high-performing employee in one grade level can earn the same as or more than a less-experienced or lower-performing employee in a higher grade level.

4. Normally salary ranges move higher each year to keep in line with conditions in the job market. Normally these adjustments do not result in cost-of-living raises for employees; however, the City Council reserves the right to approve cost-of-living increases in lieu of or in conjunction with merit increases.

Merit Increases

At the beginning of the Fiscal Year, an employee may receive a merit increase, or raise. This increase is based on the employee's performance and is affected by the quartile that the employee's salary is in, market salary conditions, and budget availability. The chart below shows the potential raise available in Fiscal Year 201~~8~~9 (effective with the payroll period beginning July ~~2~~1, 201~~7~~8), depending on the employee's performance and where the employee's current salary falls within the pay range assigned to his/her position. **The percentages in this chart may change from year to year. An employee's base pay cannot exceed the maximum of the pay range for his position. Therefore, employees at or near the maximum may not be eligible for the percentages shown in the 4th quartile below.**

	1st Quartile	2nd Quartile	3rd Quartile	4th Quartile
Consistently Exceeds Expectations ("sustained outstanding performance")	>4.0%	>3.5%	>2.5%	>2.0%
Merit Range (most employees)	1.0 – 4.0%	1.0 – 3.5%	1.0 – 2.5%	1.0 – 2.0%
Needs Significant Improvement	0%	0%	0%	0%

No change

Department heads are to use the following guidelines when determining an appropriate pay raise for each eligible employee:

Guidelines for Categories within the Pay Matrix

Consistently Exceeds Expectations ("sustained outstanding performance")

- Overall performance is continually above the standard
- Performance has been exceptional and usually exceeds job requirements
- Consistently takes on additional assignments without affecting other work
- Makes suggestions for continuous improvement in both personal and organizational areas
- Requires minimal supervision and follow-up

Merit Range (most employees)

- Upper end of range:
  - Overall performance consistently meets job requirements
  - Good, solid performance that meets all critical requirements of the position
  - Capable in all activities within the respective position
  - Productive team member, can handle any assignment within the scope of the position
- Lower end of range:
  - Overall performance occasionally falls below job requirements
  - Needs improvement to meet standards
  - Capable in most activities within the respective position
  - Meets some, but not all position requirements; needs to improve in specified areas

Needs Significant Improvement

- Overall performance falls far below job requirements; unacceptable
- Only occasionally produces the quantity, quality and timeliness of work expected

"Consistently Exceeds Expectations" is funded with a sum equal to ~~0.5~~ 1.0% of the department's salaries (not including the department head). This ~~0.5~~ 1.0% can be used to increase the amount of raise for one or more employees within the department, subject to approval of the City Manager and Mayor and limited by the funding made available by the ~~0.5~~ 1.0%. This means an employee could possibly receive more than a ~~0.5~~ 1.0% additional increment. The ~~0.5~~ 1.0% can also be used to give lump sum bonuses. Bonuses could be given, for example, for the following purposes:

- to recognize sustained outstanding performance by an employee who is at the top of the pay range (i.e., "maxed out")
- to compensate an employee for significant additional responsibility undertaken for a limited period, for which the employee was not otherwise adequately compensated
- to recognize significant efforts by employees to upgrade their knowledge and skills

When using the ~~0.5~~ 1.0% for additional base pay increases, normally this would be for the purpose of rewarding employees who consistently or significantly exceed expectations (i.e., "sustained outstanding performance"), or who have significantly increased their value to the City through education or training beyond that required for their position. However, the ~~0.5~~ 1.0% might also be used to address a salary inequity within a department, or for employee retention. A department head may also request permission from the City Manager to use up to 10% of the ~~0.5~~ 1.0% sum for minor incentive awards throughout the fiscal year.

Any part of an employee's pay raise may be delayed or postponed as an incentive to improve performance. Likewise, the ~~0.5~~ 1.0% departmental pool may be used at any time during the fiscal year to fund an additional increase in base pay or to award a lump sum bonus. However, base pay raises given later in the fiscal year and funded by the ~~0.5~~ 1.0% pool would be annualized when determining how much of the ~~0.5~~ 1.0% pool is consumed to fund that raise.

Department heads will be considered as a "department" under the City Manager and Mayor in regard to the guidelines above. In other words, the City Manager and Mayor will decide the amount of raise for each department head, subject to the guidelines and funding limitations. Any base pay increase or lump sum bonus for the City Manager will be determined by the Mayor and City Council.

Centerville City
Position Pay Grade Schedule
6/5/2018

Index Code	Department	Job Title	Pay Grade
100	Administration	City Manager	30
105		City Attorney	29
110		City Prosecutor	NC
115		City Engineer	NC
130		City Recorder	12
151		Secretary III	8
152		Secretary II	6
153		Secretary I	5

200	Community Development	Community Development Director	25
203		Planner II	13
206		Planner I	11
216		Planning & Zoning Technician	9
205		Chief Building Official	17

300	Justice Court	Justice Judge	NC
305		Court Clerk Supervisor	11
310		Court Clerk III	8
311		Court Clerk II	7
312		Court Clerk I	5

400	Parks & Recreation	Parks & Recreation Director	22
405		Parks Supervisor	15
410		Parks Maintenance Specialist III	11
411		Parks Maintenance Specialist II	9
412		Parks Maintenance Specialist I	7
415		Recreation Coordinator	10
420		Building Custodian	5
421		Recreation Instructor	NC

500	Police	Police Chief	27
505		Assistant Chief/Lieutenant	23
510		Sergeant	18
515		Police Officer III	16
516		Police Officer II	14
517		Police Officer I	13
518		IT Lead/Police Records Officer	16
519		Evidence Tech/Community Liaison	10

524		Dispatch Supervisor/Court Liaison	11
520		Dispatcher III	10
521		Dispatcher II	8
522		Dispatcher I	6
523		EM Assistant/Dispatcher	8
525		Crossing Guard	NA

600	Public Works	Public Works Director	25
610		Water Supervisor/Deputy Public Works Dir	18
612		Drainage Utility Supervisor	14
615		Street Supervisor	15
611		GIS Coordinator/IT Support	15
621		Journey Mechanic	11
622		Apprentice Mechanic	10
624		Electrician	14
625		Water Maintenance Operator III	12
626		Water Maintenance Operator II	10
627		Water Maintenance Operator I	8
630		Street Maintenance Operator III	12
631		Street Maintenance Operator II	10
632		Street Maintenance Operator I	8
640		Meter Reader	7
645		Laborer	6

700	Management Services	Management Services Director	23
725		City Treasurer	15
731		Accountant III	14
732		Accountant II	12
733		Accountant I	10
735		Accounting Technician	7
745		Office Technician	3

800	Whitaker Museum	Museum Director	9

Centerville City Salary Schedule
6/5/2018

Grade	First Quartile			Second Quartile			Third Quartile			Fourth Quartile		
1	$ 22,352.51	to	$ 24,867.17	$ 24,887.97	to	$ 27,381.83	$ 27,402.63	to	$ 29,886.08	$ 29,906.88	to	$ 32,411.14
2	$ 23,484.00	to	$ 26,125.95	$ 26,146.75	to	$ 28,767.90	$ 28,788.70	to	$ 31,399.44	$ 31,420.24	to	$ 34,051.79
3	$ 24,672.76	to	$ 27,448.44	$ 27,469.24	to	$ 30,224.13	$ 30,244.93	to	$ 32,989.41	$ 33,010.21	to	$ 35,775.50
4	$ 25,921.69	to	$ 28,837.88	$ 28,858.68	to	$ 31,754.07	$ 31,774.87	to	$ 34,659.86	$ 34,680.66	to	$ 37,586.45
5	$ 27,233.85	to	$ 30,297.65	$ 30,318.45	to	$ 33,361.46	$ 33,382.26	to	$ 36,414.87	$ 36,435.67	to	$ 39,489.08
6	$ 28,612.42	to	$ 31,831.32	$ 31,852.12	to	$ 35,050.22	$ 35,071.02	to	$ 38,258.72	$ 38,279.52	to	$ 41,488.02
7	$ 30,060.79	to	$ 33,442.62	$ 33,463.42	to	$ 36,824.46	$ 36,845.26	to	$ 40,195.90	$ 40,216.70	to	$ 43,588.14
8	$ 31,582.46	to	$ 35,135.49	$ 35,156.29	to	$ 38,688.52	$ 38,709.32	to	$ 42,231.14	$ 42,251.94	to	$ 45,794.57
9	$ 33,181.17	to	$ 36,914.05	$ 36,934.85	to	$ 40,646.93	$ 40,667.73	to	$ 44,369.41	$ 44,390.21	to	$ 48,112.69
10	$ 34,860.80	to	$ 38,782.64	$ 38,803.44	to	$ 42,704.48	$ 42,725.28	to	$ 46,615.92	$ 46,636.72	to	$ 50,548.16
11	$ 36,625.45	to	$ 40,745.81	$ 40,766.61	to	$ 44,866.18	$ 44,886.98	to	$ 48,976.14	$ 48,996.94	to	$ 53,106.90
12	$ 38,479.43	to	$ 42,808.37	$ 42,829.17	to	$ 47,137.30	$ 47,158.10	to	$ 51,455.84	$ 51,476.64	to	$ 55,795.17
13	$ 40,427.26	to	$ 44,975.33	$ 44,996.13	to	$ 49,523.39	$ 49,544.19	to	$ 54,061.06	$ 54,081.86	to	$ 58,619.53
14	$ 42,473.69	to	$ 47,251.98	$ 47,272.78	to	$ 52,030.27	$ 52,051.07	to	$ 56,798.16	$ 56,818.96	to	$ 61,586.85
15	$ 44,623.71	to	$ 49,643.87	$ 49,664.67	to	$ 54,664.04	$ 54,684.84	to	$ 59,673.81	$ 59,694.61	to	$ 64,704.37
16	$ 46,882.56	to	$ 52,156.85	$ 52,177.65	to	$ 57,431.13	$ 57,451.93	to	$ 62,695.02	$ 62,715.82	to	$ 67,979.71
17	$ 49,255.75	to	$ 54,797.02	$ 54,817.82	to	$ 60,338.30	$ 60,359.10	to	$ 65,869.17	$ 65,889.97	to	$ 71,420.84
18	$ 51,749.08	to	$ 57,570.85	$ 57,591.65	to	$ 63,392.62	$ 63,413.42	to	$ 69,203.99	$ 69,224.79	to	$ 75,036.16
19	$ 54,368.62	to	$ 60,485.09	$ 60,505.89	to	$ 66,601.56	$ 66,622.36	to	$ 72,707.63	$ 72,728.43	to	$ 78,834.49
20	$ 57,120.76	to	$ 63,546.84	$ 63,567.64	to	$ 69,972.93	$ 69,993.73	to	$ 76,388.61	$ 76,409.41	to	$ 82,825.10
21	$ 60,012.21	to	$ 66,763.58	$ 66,784.38	to	$ 73,514.96	$ 73,535.76	to	$ 80,255.93	$ 80,276.73	to	$ 87,017.70
22	$ 63,050.03	to	$ 70,143.16	$ 70,163.96	to	$ 77,236.28	$ 77,257.08	to	$ 84,319.01	$ 84,339.81	to	$ 91,422.54
23	$ 66,241.62	to	$ 73,693.80	$ 73,714.60	to	$ 81,145.98	$ 81,166.78	to	$ 88,587.77	$ 88,608.57	to	$ 96,050.35
24	$ 69,594.77	to	$ 77,424.18	$ 77,444.98	to	$ 85,253.59	$ 85,274.39	to	$ 93,072.61	$ 93,093.41	to	$100,912.42
25	$ 73,117.66	to	$ 81,343.39	$ 81,364.19	to	$ 89,569.13	$ 89,589.93	to	$ 97,784.47	$ 97,805.27	to	$106,020.60
26	$ 76,818.87	to	$ 85,461.00	$ 85,481.80	to	$ 94,103.12	$ 94,123.92	to	$102,734.84	$102,755.64	to	$111,387.37
27	$ 80,707.45	to	$ 89,787.03	$ 89,807.83	to	$ 98,866.62	$ 98,887.42	to	$107,935.81	$107,956.61	to	$117,025.80
28	$ 84,792.86	to	$ 94,332.05	$ 94,352.85	to	$103,871.25	$103,892.05	to	$113,400.04	$113,420.84	to	$122,949.64
29	$ 89,085.07	to	$ 99,107.14	$ 99,127.94	to	$109,129.21	$109,150.01	to	$119,140.88	$119,161.68	to	$129,173.35
30	$ 93,594.56	to	$104,123.94	$104,144.74	to	$114,653.33	$114,674.13	to	$125,172.32	$125,193.12	to	$135,712.11

Centerville City Salary Schedule
6/5/2018

Grade	First Quartile					Second Quartile					Third Quartile					Fourth Quartile				
1	$	10.75	to	$	11.96	$	11.97	to	$	13.16	$	13.17	to	$	14.37	$	14.38	to	$	15.58
2	$	11.29	to	$	12.56	$	12.57	to	$	13.83	$	13.84	to	$	15.10	$	15.11	to	$	16.37
3	$	11.86	to	$	13.20	$	13.21	to	$	14.53	$	14.54	to	$	15.86	$	15.87	to	$	17.20
4	$	12.46	to	$	13.86	$	13.87	to	$	15.27	$	15.28	to	$	16.66	$	16.67	to	$	18.07
5	$	13.09	to	$	14.57	$	14.58	to	$	16.04	$	16.05	to	$	17.51	$	17.52	to	$	18.99
6	$	13.76	to	$	15.30	$	15.31	to	$	16.85	$	16.86	to	$	18.39	$	18.40	to	$	19.95
7	$	14.45	to	$	16.08	$	16.09	to	$	17.70	$	17.71	to	$	19.32	$	19.33	to	$	20.96
8	$	15.18	to	$	16.89	$	16.90	to	$	18.60	$	18.61	to	$	20.30	$	20.31	to	$	22.02
9	$	15.95	to	$	17.75	$	17.76	to	$	19.54	$	19.55	to	$	21.33	$	21.34	to	$	23.13
10	$	16.76	to	$	18.65	$	18.66	to	$	20.53	$	20.54	to	$	22.41	$	22.42	to	$	24.30
11	$	17.61	to	$	19.59	$	19.60	to	$	21.57	$	21.58	to	$	23.55	$	23.56	to	$	25.53
12	$	18.50	to	$	20.58	$	20.59	to	$	22.66	$	22.67	to	$	24.74	$	24.75	to	$	26.82
13	$	19.44	to	$	21.62	$	21.63	to	$	23.81	$	23.82	to	$	25.99	$	26.00	to	$	28.18
14	$	20.42	to	$	22.72	$	22.73	to	$	25.01	$	25.02	to	$	27.31	$	27.32	to	$	29.61
15	$	21.45	to	$	23.87	$	23.88	to	$	26.28	$	26.29	to	$	28.69	$	28.70	to	$	31.11
16	$	22.54	to	$	25.08	$	25.09	to	$	27.61	$	27.62	to	$	30.14	$	30.15	to	$	32.68
17	$	23.68	to	$	26.34	$	26.35	to	$	29.01	$	29.02	to	$	31.67	$	31.68	to	$	34.34
18	$	24.88	to	$	27.68	$	27.69	to	$	30.48	$	30.49	to	$	33.27	$	33.28	to	$	36.08
19	$	26.14	to	$	29.08	$	29.09	to	$	32.02	$	32.03	to	$	34.96	$	34.97	to	$	37.90
20	$	27.46	to	$	30.55	$	30.56	to	$	33.64	$	33.65	to	$	36.73	$	36.74	to	$	39.82
21	$	28.85	to	$	32.10	$	32.11	to	$	35.34	$	35.35	to	$	38.58	$	38.59	to	$	41.84
22	$	30.31	to	$	33.72	$	33.73	to	$	37.13	$	37.14	to	$	40.54	$	40.55	to	$	43.95
23	$	31.85	to	$	35.43	$	35.44	to	$	39.01	$	39.02	to	$	42.59	$	42.60	to	$	46.18
24	$	33.46	to	$	37.22	$	37.23	to	$	40.99	$	41.00	to	$	44.75	$	44.76	to	$	48.52
25	$	35.15	to	$	39.11	$	39.12	to	$	43.06	$	43.07	to	$	47.01	$	47.02	to	$	50.97
26	$	36.93	to	$	41.09	$	41.10	to	$	45.24	$	45.25	to	$	49.39	$	49.40	to	$	53.55
27	$	38.80	to	$	43.17	$	43.18	to	$	47.53	$	47.54	to	$	51.89	$	51.90	to	$	56.26
28	$	40.77	to	$	45.35	$	45.36	to	$	49.94	$	49.95	to	$	54.52	$	54.53	to	$	59.11
29	$	42.83	to	$	47.65	$	47.66	to	$	52.47	$	52.48	to	$	57.28	$	57.29	to	$	62.10
30	$	45.00	to	$	50.06	$	50.07	to	$	55.12	$	55.13	to	$	60.18	$	60.19	to	$	65.25

Sanitation Rate Analysis and Recommendation

Container	Customers	Collection Rate	Collection Cost	Tipping Fees	Tipping Fee Cost	Total Disposal Cost	Admin Allocation	Admin Costs	Contingency (5%)*	Total	Cost/Container
Solid Waste	4287	$ 4.50	$ 19,291.50	5.2	$ 22,292.40	$ 41,583.90	58.2%	$ 7,045.70	$ 1,466.90	$ 50,096.50	$ 11.69
Solid Waste Extra	726	$ 3.02	$ 2,192.52	5.2	$ 3,775.20	$ 5,967.72	8.4%	$ 1,011.13	$ 239.32	$ 7,218.17	$ 9.94
Green Waste	1269	$ 5.63	$ 7,144.47	2	$ 2,538.00	$ 9,682.47	13.6%	$ 1,640.53	$ 208.93	$ 11,531.93	$ 9.09
Recycling	3814	$ 3.69	$ 14,073.66	0	$ -	$ 14,073.66	19.7%	$ 2,384.55	$ 119.23	$ 16,577.43	$ 4.35
Recycling Extra	59	$ 1.91	$ 112.69	0	$ -	$ 112.69	0.2%	$ 19.09	$ 0.95	$ 132.74	$ 2.25

*For fluctations in tipping fees and inflation of admin costs

Other Sanitation Revenue/Expenses

REVENUE

INTEREST INCOME	$	500
FALL CLEANUP REVENUE	$	500
CONTAINER ADVANCE LEASE PAYMT	$	6,000
TOTAL OTHER REVENUE	$	7,000

	Proposed Rate	Current Rate	Change
Solid Waste	$ 11.69	$ 12.15	$ (0.46)
Solid Waste Extra	$ 9.94	$ 9.45	$ 0.49
Green Waste	$ 9.09	$ 7.40	$ 1.69
Recycling	$ 4.35	$ 3.95	$ 0.40
Recycling Extra	$ 2.25	$ 2.05	$ 0.20

EXPENSES

BANKING & INV/INTEREST EXPENSE	$	5,000
PRINTING	$	3,000
POSTAGE	$	5,000
COMPUTER SUPPORT	$	5,200
MISC SUPPLIES	$	100
FLYER POSTAGE/FALL/SPG PICKUP	$	500
SPRING CLEANUP	$	24,000
GENERAL LIABILITY INSURANCE	$	4,412
GF ADMIN SERVICES	$	95,000
CONTAINERS	$	10,000
TOTAL OTHER EXPENSES	$	152,212
TOTAL NET EXPENSES	$	145,212
MONTHLY TOTAL	$	12,101.00

6/4/18

Enterprise Fund Transfer Worksheet

	Total Comp.	WF%	WF Amount	SF%	SF Amount	DU%	DU Amount
Management Services Director	$ 113,842.11	20.0%	$ 22,768.42	5.0%	$ 5,692.11	7.0%	$ 7,968.95
Treasurer	$ 87,839.47	20.0%	$ 17,567.89	5.0%	$ 4,391.97	7.0%	$ 6,148.76
Accountant	$ 33,453.52	20.0%	$ 6,690.70	10.0%	$ 3,345.35	7.0%	$ 2,341.75
Accountant	$ 65,320.45	40.0%	$ 26,128.18	10.0%	$ 6,532.04	15.0%	$ 9,798.07
PT Office Tech	$ 9,419.42	40.0%	$ 3,767.77	15.0%	$ 1,412.91	15.0%	$ 1,412.91
City Manager	$ 167,244.70	15.0%	$ 25,086.71	2.0%	$ 3,344.89	5.0%	$ 8,362.24
Recorder	$ 61,213.60	15.0%	$ 9,182.04	2.0%	$ 1,224.27	5.0%	$ 3,060.68
Mayor	$ 15,662.88	10.0%	$ 1,566.29	2.0%	$ 313.26	3.0%	$ 469.89
Council	$ 41,212.50	10.0%	$ 4,121.25	2.0%	$ 824.25	3.0%	$ 1,236.38
PW Admin	$ 283,511.10	45.0%	$ 127,579.99	4.0%	$ 11,340.44	15.0%	$ 42,526.66
GIS	$ 92,148.46	40.0%	$ 36,859.38	2.0%	$ 1,842.97	15.0%	$ 13,822.27
Streets	$ 319,630.69	10.0%	$ 31,963.07	4.0%	$ 12,785.23	13.0%	$ 41,551.99
IT	$ 102,072.27	15.0%	$ 15,310.84	5.0%	$ 5,103.61	5.0%	$ 5,103.61
Attorney	$ 153,711.75	10.0%	$ 15,371.18	2.0%	$ 3,074.24	5.0%	$ 7,685.59
OPERATING							
Management Services	$ 112,400.00	30.0%	$ 33,720.00	10.0%	$ 11,240.00	10.0%	$ 11,240.00
Exec	$ 54,400.00	15.0%	$ 8,160.00	2.0%	$ 1,088.00	5.0%	$ 2,720.00
GIS	$ 12,900.00	40.0%	$ 5,160.00	2.0%	$ 258.00	15.0%	$ 1,935.00
Legislative	$ 30,052.00	10.0%	$ 3,005.20	2.0%	$ 601.04	5.0%	$ 1,502.60
PW Admin	$ 17,275.00	45.0%	$ 7,773.75	4.0%	$ 691.00	15.0%	$ 2,591.25
Streets	$ 241,047.00	10.0%	$ 24,104.70	4.0%	$ 9,641.88	5.0%	$ 12,052.35
PW Facility	$ 47,800.00	45.0%	$ 21,510.00	5.0%	$ 2,390.00	15.0%	$ 7,170.00
PW Storage	$ 7,108.00	45.0%	$ 3,198.60	5.0%	$ 355.40	15.0%	$ 1,066.20
City Hall	$ 151,422.09	15.0%	$ 22,713.31	3.0%	$ 4,542.66	5.0%	$ 7,571.10
		Totals	**$ 473,309.28**		**$ 92,035.53**		**$ 199,338.24**
As % of Operating Costs	$ 674,404.09		19.2%		4.6%		7.1%

RDA Fund Transfer Worksheet

	Total Comp.	RDA%	RDA Amount
City Council	$ 41,212.50	15%	$ 6,181.88
Mayor	$ 15,662.88	15%	$ 2,349.43
City Manager	$ 167,244.70	15%	$ 25,086.71
Management Services Director	$ 113,842.11	15%	$ 17,076.32
Attorney	$ 153,711.75	15%	$ 23,056.76
Recorder	$ 61,213.60	10%	$ 6,121.36
Accounts Payable	$ 33,453.52	10%	$ 3,345.35
Parks Director	$ 121,137.46	5%	$ 6,056.87
			$ 89,274.68
OPERATING			
Management Services	$ 112,400.00	10%	$ 11,240.00
Legislative	$ 30,052.00	10%	$ 3,005.20
Executive	$ 54,400.00	10%	$ 5,440.00
City Hall	$ 151,422.09	10%	$ 15,142.21
			$ 34,827.41
		Total	**$ 124,102.09**

CC: ST

Administrative Office of the Courts

Chief Justice Matthew B. Durrant
Utah Supreme Court
Chair, Utah Judicial Council

Richard H. Schwermer
State Court Administrator
Ray Wahl
Deputy Court Administrator

April 2, 2018

Mayor Clark Wilkinson
Centerville City
250 North Main
Centerville, UT 84014

Dear Mayor Wilkinson,

Each year, the Administrative Office of the Courts is required to provide a salary range for justice court judges to each local government with a justice court. Section 78A-7-206 of the Utah Code allows each city or county to set the salary of its full-time justice court judge(s) between 50% and 90% of the annual salary of a district court judge. Effective July 1, 2018, the annual salary of a district court judge is $166,300. As such, statute requires the salary of a full-time justice court judge to be between $83,150 and $149,670.

For courts with part-time judges, this range is reduced in proportion to the judge's workload. This year, the workload for the Centerville Justice Court was calculated by the Administrative Office of the Courts to be 0.45, or 45% of the workload of a full-time justice court judge. As such, the salary range for the Centerville Justice Court Judge is $37,417.50 to $67,351.50.

FY 2018 salary = $45,737 (Res. No. 2017-12) + retirement contribution

In addition to the foregoing parameters, please consider the following when determining the actual salary of your judge.

- The range merely provides baseline salary parameters for your judge. Salaries should reflect the experience, tenure as a judge and the vast array of services he or she provides to the community.
- * Statute requires that each judge receive an annual salary adjustment at least equal to the average adjustment for all county or municipal employees in the jurisdiction served by that judge.
- Despite fluctuations in workload, the Utah State Constitution does not permit a judge's salary to be reduced during his or her terms in office.
- Those employed as a justice court judge by more than one jurisdiction may not receive a combined salary for services as a judge that exceeds $166,300.

In addition to providing salary ranges each year for justice court judges, the Administrative Office of the Courts is required to review the annual compensation of each justice court judge. **Pursuant**

to Section 78A-7-207(3) of the Utah Code please provide documentation in the form of a resolution or correspondence on official letterhead which establishes the current salary of the judge in your justice court, together with the amount he or she will be making as of July 1, 2018. Please note that complying with this statute is a prerequisite for ongoing certification.

This salary information should be emailed to Melisse Stiglich at melisses@utcourts.gov no later than Friday, May 11, 2018. If you have any questions regarding the calculation of the judicial workload, the determination of the judge's salary or the annual review of salary data, please contact Ms. Stiglich at (801) 578-3844. Thank you for your cooperation.

Sincerely,

Richard H. Schwermer
State Court Administrator

cc: Honorable Judge David Miller

Reference: UCA §78A-7-206
UCA §78A-7-207

CENTERVILLE

Staff Backup Report
6/5/2018

Item No. 6.

Short Title: Adjourn to RDA meeting

Initiated By:

Scheduled Time: 8:00

SUBJECT

RECOMMENDATION

Following the public hearing on the City's FY2019 Tentative Budget, adjourn into an RDA meeting to conduct a public hearing on the RDA's FY2019 Tentative Budget. Following the RDA meeting, reconvene in a City Council meeting to continue with that agenda.

BACKGROUND

CENTERVILLE

Staff Backup Report
6/5/2018

Item No. 7.

Short Title: Reconvene City Council Meeting

Initiated By:

Scheduled Time: 8:10

SUBJECT

RECOMMENDATION

BACKGROUND

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 8.

Short Title: Public Hearing - Zoning Code Amendments - CZC 12.55.110 - Additional Fencing Heights

Initiated By:

Scheduled Time: 8:10

SUBJECT

Consider proposed Zoning Code Amendments to CZC 12.55.110 regarding Fencing Heights

RECOMMENDATION

No change is recommended to applicable Zoning Code provisions regarding fencing heights.

BACKGROUND

On May 9, 2018, the Planning Commission reviewed and considered proposed amendments to the Zoning Code regarding fencing heights. After holding a public hearing, the Planning Commission voted to leave the ordinance as it is currently adopted. Since the Planning Commission recommends denial of such amendments, Staff has not prepared an ordinance for consideration by the City Council. Staff recommends the City Council deny any proposed Zoning Code amendments regarding fencing heights. If the Council is inclined to consider such amendments to the Zoning Code, direction should be given to Staff regarding desired provisions to be considered at a later date.

ATTACHMENTS:

Description

- 06-05-18 CC Transmittal Report - Fence Height
- 05-09-18 PC Staff Report - Fence Heights
- 05-09-18 PC Draft Minutes

CENTERVILLE CITY
COMMUNITY DEVELOPMENT DEPARTMENT

655 North 1250 West, Centerville, Utah 84014
(801) 292-8232

CITY COUNCIL TRANMITTAL REPORT

APPLICANT: **CENTERVILLE CITY COUNCIL**
c/o MAYOR CLARK WILKINSON
250 NORTH MAIN STREET
CENTERVILLE CITY, UT 84014

APPLICATION: **ZONING ORDINANCE TEXT AMENDMENT**

APPLICANT REQUEST: **AMEND THE ZONING CODE TO ALLOW ADDITIONAL FENCING HEIGHTS – CZC 12.55 SUPPLEMENTARY DEVELOPMENT STANDARDS**

PC RECOMMENDATION: **KEEP ORDINANCE AS ADOPTED (*DENIAL OF ANY AMENDMENTS*)**

BACKGROUND

As part of an "Open Session" during a recent Council Meeting, the Council heard comments from an owner living next to another property owner with a horse. The owner shared concerns about having the pens and corrals too close to the property line and that the horse can lean over the fence, which not only can damage the fence, but seemingly is an invasion of the privacy of the adjoining neighbor's backyard. Consequently, the Council then directed staff and the Planning Commission to discuss this scenario and consider amending the fencing heights for mitigating or buffering these situations. The Council expressed not only concerns regarding property in the Agricultural Districts, but also for R-L Districts that abut property zoned for agricultural uses.

On May 09, 2018, the Planning Commission received a report from the Planning Staff that outlined amendment options to consider and the pros and cons of allowing additional fencing heights. The Commission then held a public hearing and debated the matter. The Commission then concluded that the proposed changes were too much (e.g. a sledge hammer) given the circumstances leading up to the requested changes and would only create other potential problems and complaints. Therefore, the Commission believed that the ordinance should remain in place, as currently adopted.

PLANNING COMMISION RECOMENDATION

On May 09, 2018 the Centerville Planning Commission made a motion to ***RECOMMEND DENIAL*** (***6-1***) of the proposed Zone Text Amendments for the following reasons:

a. Generally, it is common knowledge that fencing 6 feet or less do not require a City permit, adding a requirement for a higher fencing will lead to confusion with the general public.
b. Additional heights may require structural engineering to withstand the load weights on the soil or high winds.
c. High winds are a particular problem for Centerville.
d. Higher fencing can potentially and will block/screen adjacent property owners gardens and plantings from needed sunlight and air circulation
e. Taller fencing has a visual fortress type of appearance, which may have a negative visual/social quality to single-family style development.

[Commission provided 3 additional findings to their Motion – see 5/10/2018 PC Minutes]

Commissioner	Yes	No	Not Present
Hayman (Chair)	X		
Hirst	X		
Johnson		X	
Daly	X		
Hintze	X		
Wright	X		
Helgesen	X		

CENTERVILLE CITY
COMMUNITY DEVELOPMENT DEPARTMENT
655 North 1250 West, Centerville, Utah 84014
(801) 292-8232

PLANNING STAFF REPORT

APPLICANT: **CENTERVILLE CITY COUNCIL**
c/o MAYOR CLARK WILKINSON
250 NORTH MAIN STREET
CENTERVILLE CITY, UT 84014

APPLICATION: **ZONING ORDINANCE TEXT AMENDMENT**

APPLICANT REQUEST: **AMEND THE ZONING CODE TO ALLOW ADDITIONAL FENCING HEIGHTS – CZC 12.55 SUPPLEMENTARY DEVELOPMENT STANDARDS**

STAFF RECOMMENDATION: **CONSIDER A RECOMMENDATION FOR THE CITY COUNCIL**

BACKGROUND

As part of an "Open Session" during a recent Council Meeting, the Council heard comments from an owner living next to another property owner with a horse. The owner shared concerns about having the pens and corrals too close to the property line and that the horse can lean over the fence, which not only can damage the fence, but seemingly is an invasion of the privacy of the adjoining neighbor's backyard. Consequently, the Council then directed staff and the Planning Commission to discuss this scenario and consider amending the fencing heights for mitigating or buffering these situations. The Council expressed not only concerns regarding property in the Agricultural Districts, but also for R-L Districts that abut property zoned for agricultural uses.

ZONE TEXT AMENDMENT REVIEW PROCESS

Zone Text/Map Amendments - Pursuant to the City's Zoning Ordinance, the "decision to amend the…zoning ordinance is a matter of within the legislative discretion of the City Council as described in CZC 12.21.060.a.1.B. Additionally, CZC 12.21.80.e. lists one (1) criterion for considering a text amendment petition.

1. **Is the proposed text or map amendment consistent with the goals, objectives and policies of the City's General Plan?**

   CGP 12-435-1. LOCATION OF BUFFERS.

   1. Incompatible Use Areas Buffers should be used between incompatible land uses including, but not limited to, industrial, commercial, residential, and high density

or low density uses. It is not desired that these uses occur in close proximity, but if they do, the adverse impacts of one use on the other shall be mitigated with distance, visual screening, access control, sound control, and other mitigation and buffering techniques.

CGP 12-435-2. KINDS OF BUFFERS

1. *Visual Barriers* Visual barriers such as fences, dense landscape, earthforms (berms or mounds), or some combination of these may be used as a means of controlling views that may be undesirable and incompatible with adjacent uses.

2. *Sound Barriers* Sound barriers such as block or concrete walls or dense landscaping may be used as a means of controlling the impact of sound on adjacent uses. Generally, barriers such as block and concrete walls are the most effective and can be used in the smallest amount of space. Such barriers should be constructed of graffiti resistant materials or surfaces. Dense landscaping and berms can also be used as sound barriers, but they must be of considerable depth and height in order to be effective.

CGP 12-435-3. MATERIALS

2. *Fences and Walls* Visually obstructing materials such as fences constructed of wood, composite materials, concrete or masonry are typically used. In determining the appropriate choice, maintainability and vulnerability to the elements, graffiti and other forms of vandalism, should be considered. Wood and composite materials are more vulnerable to vandalism and destruction and are more difficult to clean. Concrete and masonry construction is much more vandal resistant and may be constructed of graffiti-resistant surfaces which make removal of graffiti or resurfacing easier. Smooth, clean, lightly colored surfaces are more attractive to vandals and should be avoided. Textured surfaces, combined with landscape materials and plants which restrict access to the barrier, have a deterrent effect on vandalism and graffiti and should be used appropriate. In any event, walls and fences should be compatible with the design of the structures.

CGP 12-435-5. MAINTENANCE. Buffered areas should be maintained by the developer or property owner, unless otherwise agreed to by the City.

POTENTIAL ZONE TEXT AMENDMENT PROPOSALS

Alternative #1 (*Keep existing regulations*)**:** Leave the existing ordinance in place, which limits fencing to 6 feet in height (*expect within the front yard and site tri-angles fences are limited to 4 feet and 2 feet respectively*).

Alternative #2 (*add A-L and R-L to the 10 foot allowance for other Zones*)**:**

[Amendments in Red] *12.55.110 Fences and Walls*

(a) Height of Fences and Walls. No fence, wall or other similar structure exceeding six feet in height shall be erected in any rear or side yard except for accessory buildings and structures permitted by this Title, except as provided below.

1. When a difference in grade exists on either side of a fence or wall, the height of the fence or wall shall be measured from:

   (A) The average elevation of the finished grade of adjoining properties at the fence line; or
   (B) If excavated or filled, the native elevation.

2. No fence need be less than 48 inches in height.
3. The Planning Commission may approve a fence, wall or similar structure not to exceed 10 feet in a rear area or side yard in the A-M, *(A-L, R-L)* R-M, R-H, C-M, C-H, C-VH, I-H, I-VH, PF-L, PF-M, PF-H, or PF-VH zones as part of a site plan review, or amended site plan, with the findings by the Planning Commission that is to be a benefit to the surrounding properties and/or help to buffer the use, and is in the City's best interest.
4. South side of Porter Lane, from 400 West to Main Street. For all legally approved rear yard fronting lots along the creek channel, the fence height shall not exceed eight feet in height along the rear yard lot line.

(b) Fences in Front Yard and Street Side Yard. No fence or wall or other similar structure exceeding 48 inches in height shall be erected within a front yard or a street side yard.

Alternative #3 (*add new section just for A-L and R-L and limit height to 8-feet*):

[Amendments in Red] *12.55.110 Fences and Walls*

(c) Height of Fences and Walls. No fence, wall or other similar structure exceeding six feet in height shall be erected in any rear or side yard except for accessory buildings and structures permitted by this Title, except as provided below.

1. When a difference in grade exists on either side of a fence or wall, the height of the fence or wall shall be measured from:

   (C) The average elevation of the finished grade of adjoining properties at the fence line; or
   (D) If excavated or filled, the native elevation.

2. No fence need be less than 48 inches in height.
3. The Planning Commission may approve a fence, wall or similar structure not to exceed 10 feet in a rear area or side yard in the A-M, R-M, R-H, C-M, C-H, C-

VH, I-H, I-VH, PF-L, PF-M, PF-H, or PF-VH zones as part of a site plan review, or amended site plan, with the findings by the Planning Commission that is to be a benefit to the surrounding properties and/or help to buffer the use, and is in the City's best interest.

4. *The Zoning Administrator may approve a fence, wall or similar structure not to exceed a height of 8-feet encompassing the rear yard area of lot, parcel, or tract for any A-L or R-L zone, defined as follows:*
   (A) *A "permitted use" application shall be submitted to the City for any fence higher than 6 feet.*
   (B) *The increased height may be placed along the Rear Lot Line, and/or*
   (C) *The increased height may be placed along an interior side lot line from the Rear Lot Line to the Rear Building Line, or*
   (D) *The increased fence height maybe placed along an interior side lot line to a point where it meets a parallel line drawn along the rear side of the Main Building (i.e. primary use), extending from interior side lot line to interior side lot line.*
   (E) *In no case shall the increased height be located along the side lot line running alongside the Main Building or extend into any front or street side yard setback requirement.*
   (F) *All fencing above 6-feet in height shall comply with any or all applicable building code regulations and/or shall meet the adopted applicable wind loading regulations.*
5. South side of Porter Lane, from 400 West to Main Street. For all legally approved rear yard fronting lots along the creek channel, the fence height shall not exceed eight feet in height along the rear yard lot line.

(d) Fences in Front Yard and Street Side Yard. No fence or wall or other similar structure exceeding 48 inches in height shall be erected within a front yard or a street side yard.

STAFF ANALYSIS AND SUMMARY

The Planning Commission and the City Council will need to consider the need and value of allowing increased fencing heights. The norm for residential style fencing is typically 6 feet, it is not only a social norm, it is a material manufacturing norm and also an exempt construction permit norm (*no building permit is required until a 7-foot fence is installed*). However, there are times when higher fencing may be desired or needed for additional privacy or buffering. Here are some pros and cons from a staff perspective:

Pro's:

- Increases privacy for rear yard areas
- Improved buffering from adjacent intrusive uses (e.g. large farm animals, noise, visual esthetics, etc.)
- A boundary/buffer between types of zoning districts or uses
- A visual and noise buffer from adjacent busy roadways
- Improved screening capacity to replace vegetation and plantings that can be more intrusive (*e.g. tree limbs hanging over property lines*).

Con's:

- Will require a fencing permit from the city and public education (property owners & fencing companies) will be required and ongoing. Generally, it is common knowledge that fencing 6 feet or less do not require a City permit.
- Additional heights may require structural engineering to withstand the load weights on the soil or high winds.
- High winds are a particular problem for Centerville.
- Can block/screen adjacent property owners gardens and plantings from needed sunlight and air circulation
- Taller fencing has a visual fortress type of appearance, which may have a negative visual/social quality.
- Future damage repair may be costly (e.g. *block/pre-cast*) and may impact an adjoining neighbor, if a failure occurs and threatens adjacent owners' property or possessions. Who requires or enforces repairs, when the expense is problematic for an owner or future owner?

PLANNING COMMISSION ACTION

The Planning Staff takes no position in this matter but encourages a bit of caution for making a policy change. It's a general welfare and esthetics value that does not have a definitive demarcation line, other than the typical industry standard of 6 feet. Staff is providing findings for both a negative and positive recommendation. Here are the suggested finding sets that the Commission may choose:

DENIAL - Suggested findings to DENY the Request for Consideration:

- Generally, it is common knowledge that fencing 6 feet or less do not require a City permit, adding a requirement for a higher fencing will lead to confusion with the general public.
- Additional heights may require structural engineering to withstand the load weights on the soil or high winds.
- High winds are a particular problem for Centerville.
- Higher fencing can potentially and will block/screen adjacent property owners gardens and plantings from needed sunlight and air circulation
- Taller fencing has a visual fortress type of appearance, which may have a negative visual/social quality to single-family style development.

RECOMMENDATION FOR APPROVAL - Suggested findings to recommend APPROVAL the Request for Consideration:

- Increases privacy for rear yard areas
- Improved buffering from adjacent intrusive uses (e.g. large farm animals, noise, visual esthetics, etc.)
- A boundary/buffer between types of zoning districts or uses
- A visual and noise buffer from adjacent busy roadways
- Improved screening capacity to replace vegetation and plantings that can be more intrusive (*e.g. tree limbs hanging over property lines*).

PLANNING COMMISSION MINUTES OF MEETING
Wednesday, May 9, 2018
7:00 p.m.

A quorum being present at Centerville City Hall, 250 North Main Street, Centerville, Utah. The meeting of the Centerville City Planning Commission was called to order at 7:00 p.m.

MEMBERS PRESENT
Cheylynn Hayman, Chair
Kevin Daly, Vice Chair
Kathy Helgesen
Kai Hintze
Gina Hirst
Logan Johnson
Becki Wright

MEMBERS ABSENT

STAFF PRESENT
Cory Snyder, Community Development Director
Cassie Younger, Assistant Planner
Avalon Comly, Recording Secretary

STAFF ABSENT
Lisa Romney, City Attorney

VISITORS
Interested citizens (see attached sign-in sheet)

PLEDGE OF ALLEGIANCE

OPENING COMMENT/LEGISLATIVE PRAYER Commissioner Helgesen

PUBLIC HEARING- ZONING TEXT AMENDMENT – CZC 12.55.110 FENCES AND WALLS

Cory Snyder, Community Development Director, introduced the Zoning Text Amendment. He shared that staff was directed by the City Council to consider amending fencing heights to mitigate or buffer after a citizen attended a Council meeting and shared concerns about her neighbor's horse being able to lean over the fence that separates their properties. Mr. Snyder reviewed several alternative options for the Zoning Text Amendment, carefully reviewing pros and cons of each of these alternatives, and added that staff does not take a position on the matter. Alternative number one (1) would leave the existing ordinance in place, which limits fencing to 6 feet in height. Alternative number two (2) would add A-L and R-L to the 10-foot allowance for other Zones. Alternative number three (3) would add a new section to the ordinance just for A-L and R-L Zones and limit height to 8 feet.

Chair Hayman asked Mr. Snyder if he was aware of any other residents who had asked for higher fences in the A-L or R-L Zones. Mr. Snyder responded that there have not been any requests the same as this one, but that staff does occasionally receive complaints associated with privacy, especially in situations where there is a grade difference between neighbors' backyards. Chair Hayman asked if there are other cities comparable to Centerville City that allow fence heights up to 10-feet. Mr. Snyder said from his experience that there are some circumstances where heights over 6 feet have been allowed for a buffer in other cities, but that a 10-foot fence is an anomaly.

Commissioner Wright asked for clarification on when building permits are required for fences. Mr. Snyder clarified that fences 6 feet and under do not require a permit, fences from 6 feet to 7 feet fall in a Permitted Use category, and any fence over 7 feet requires a building permit. Commissioner Wright asked for clarification on whether a property line extends upwards from the ground to the sky and wanted to know if a horse put its head over a neighbor's property line, if that horse could technically be considered trespassing. If this intrusion could be considered trespassing, Commissioner Wright wanted to know if it would be the horse owner's responsibility to ensure that their horse did not trespass. Mr. Snyder used an example of a tree to respond to Commissioner Wright's question and explained that the owner of a tree is the person on whose property the trunk resides, so while a neighbor could trim limbs that hung over their property line, those limbs are still technically the possession of the tree owner. Chair Hayman commented that there is no damage to a property owner by a temporary intrusion of a horse's head over a property line, as there would be with a limb of a tree falling into a neighbor's yard and damaging their property.

Chair Hayman asked if existing neighborhoods could change if the Planning Commission passed the Zoning Text Amendment and property owners replaced existing fences with taller ones. Mr. Snyder replied that they could.

Commissioner Daly asked how the height of a fence is measured if there is a grade difference between properties. Mr. Snyder responded that the height would be considered the average height between the 2 grades. Natural grades of the lot are used for this calculation, and not grades resulting from added fill to be installed after the fence.

Chair Hayman opened a public hearing at 7:16 p.m., and closed the public hearing seeing that no one wished to comment.

Commissioner Johnson asked for Chair Hayman to clarify her previous point. Chair Hayman clarified that if the issue requiring a taller fence is a trespass issue, neighbors should discuss a solution amongst themselves, and if no solution can be reached there are legal recourses that a neighbor could use. However, if a horse is just leaning its head over a fence, Chair Hayman questions what the damage is to the neighbor. She expressed concerns about changing the Zoning Text over complaints from one citizen, and what such a change could do to existing neighborhoods. She also agreed with staff's concern about high winds potentially pulling down higher fences.

Commissioner Johnson asked if the resident had mentioned a problem with allergies in her comment before the City Council. Mr. Snyder confirmed the resident said she is allergic to horses. Commissioner Johnson asked if there were other damages to her because of her neighbor's horse. Mr. Snyder responded that there were not from his recollection.

Commissioner Wright said she is not inclined to vote for the Zoning Text Amendment as she would be uncomfortable with this increased fence height. She expressed her concern for the structural integrity of the fence in high winds, and said she felt there could be other remedies for this complaint among the neighbors involved. She also said she feels that because the property owner is living next to a piece of land that is zoned A-L, it could have been anticipated that farm animals might be living in the neighbor's yard at some point. She was concerned about how this amendment would affect Centerville as a whole, and did not feel that the very few situations where a taller fence could be beneficial warranted such a drastic change in the whole community.

Commissioner Hirst agreed with the other Commissioner's comments and expressed that she is afraid of the feeling in the community being lost. She also mentioned that taller fences might block out too much sunlight in adjacent lots, especially if they are small, and this could impinge upon property owners' abilities to plant gardens or enjoy their backyard as they might otherwise.

Commissioner Helgesen agreed with what has been previously said and expressed that she too is disinclined to vote on this Zoning Text Amendment.

Chair Hayman made a **motion** to recommend denying the request for consideration for findings one (1) through five (5) from the staff report, as well as finding number six (6) below. Commissioner Daly seconded the motion. Commissioner Wright made a **motion** to add finding seven (7) below. Commissioner Daly seconded the motion. Chair Hayman made a **motion** to amend her initial motion to recommend denying the request for consideration for findings one (1) through eight (8) below. Commissioner Daly seconded the motion, which passed by majority vote (6-1), with Commissioner Johnson dissenting.

<u>Findings:</u>

1. Generally, it is common knowledge that fencing 6 feet or less do not require a City permit, adding a requirement for a higher fencing will lead to confusion with the general public.
2. Additional heights may require structural engineering to withstand the load weights on the soil or high winds.
3. High winds are a particular problem for Centerville.
4. Higher fencing can potentially and will block/screen adjacent property owners gardens and plantings from needed sunlight and air circulation.
5. Taller fencing has a visual fortress type of appearance, which may have a negative visual/social quality to single-family style development.
6. The Zoning Text Amendment would allow for inconsistent and patchwork fencing in existing neighborhoods.
7. Taller fencing would threaten the sense of community that exists in Centerville.
8. If the concern involves trespass issues, there exists an alternative legal remedy to address that concern.

<u>DISCUSSION: ADMINISTRATIVE DECISIONS – PERMITTED AND CONDITIONAL USE PERMITS</u>

Cassie Younger, Assistant Planner, reviewed a chart attached to the agenda, which outlined current administrative procedures and presented alternatives to streamline them. For Home Occupations, the Alternative presented was that Conditions could be placed on the application by the Zoning Administrator and appeals could be made to the Planning Commission. For Temporary Use permits time limits could be extended, and all Conditional Use permits could be approved by the Zoning Administrator. For Site Plans any residential development outside a platted subdivision could go to the Zoning Administrator or could be amended to a 1-step process.

Commissioner Daly asked for clarification on state rules for Temporary Use Permits. Mr. Snyder recollected that it was 10 days per month in any one location that was allowed. Chair

Hayman asked Ms. Younger if she had considered adding in a “relief mechanism” for the Zoning Administrator in her alternative proposed for approval of conceptual and final site plans for residential development outside a platted subdivision. This would provide a means for the Zoning Administrator to use their discretion to elevate an application to the Planning Commission for approval if needed. Mr. Snyder responded that this could easily be added. Commissioner Wright asked if there is an existing recourse for a citizen who is disgruntled by the approval of a Temporary Use permit. Mr. Snyder verified that nothing would change in a citizen’s ability to appeal the approval of a Temporary Use Permit. Commissioner Wright further asked if Conditional Use Permits for Temporary uses are required by statute to have public hearings. Mr. Snyder responded that public hearings have been held to receive public input as part of the discovery of mitigation. Commissioner Wright asked if there was still a way to receive public input if Conditional Use Permits for Temporary Uses were approved by the Zoning Administrator, as she would still like to give the public the opportunity to comment. Mr. Snyder suggested that public hearings could be held during an appeal if required.

Chair Hayman opened a discussion on proposed Home Occupation changes. Commissioner Johnson said that he is in support of making the changes that staff has suggested. Commissioner Johnson asked if the Zoning Administrator could be granted the authority to send certain permit applications to the Planning Commission to examine. Chair Hayman agreed that she would like to empower the Zoning Administrator to use his/her discretion to send things to the Planning Commission to review if needed. Chair Hayman asked how the Commissioners felt about not providing notices to the public regarding Conditional Use Permit applications. Mr. Snyder said that noticing would still be done, but the Commissioners would need to decide how to deal with any comments received from the public. Commissioner Wright asked if there is a way to design a comment section on the City’s website. Chair Hayman suggested that perhaps if one (1) or more members of the public made a comment then the CUP approval could be elevated to the Planning Commission. Commissioner Daly said he wanted to clarify the type of comment that would trigger an issue being elevated to the Planning Commission, and suggested that he would like the Zoning Administrator to be given the discretion to decide if public concerns warranted elevating the application to the Planning Commission. Chair Hayman asked Mr. Snyder how staff would feel about being given this discretion. Mr. Snyder said that very little is problematic with Home Occupation permits and it should be reasonable for the Zoning Administrator to use their discretion when examining public comments. Commissioner Johnson asked what the recourse would be for citizens who feel the Zoning Administrator made an unfair decision. Mr. Snyder responded if a permit was illegally approved it would be invalidated immediately, but reinforced that these issues do not typically come up in Home Occupation Conditional Use Permits. Chair Hayman asked if the Commissioners were generally comfortable with the structure of the proposed changes to the Home Occupation Conditional Use permitting process. Commissioner Helgesen said she is generally comfortable but that she is concerned about the public still having an avenue to be heard in person, and is also concerned about just having an online forum for making public comments when some people are not online. Chair Hayman expressed again that she would like to create a way for a member of the public who has concerns to be able to elevate an application to the Planning Commission so that a public hearing could be held. Commissioner Daly expressed again that he is afraid of the potential for the public to abuse the option to send things to the Planning Commission. The Commissioners requested that staff prepare a list of Conditional Home Occupation Uses so that they can decide whether to move all of these to the new process that has been proposed, or to parse out certain uses that will remain with the Planning Commission for approval.

Chair Hayman moved to a discussion on the proposed changes to Site Plan approvals for residential development outside a platted subdivision. Mr. Snyder suggested leaving on-site detention issues in the hands of the Planning Commission and moving to a 1-step approval process. Chair Hayman directed staff to prepare language to that effect.

Chair Hayman moved to a discussion on the proposed changes to Temporary Use permit approvals for Conditional Uses. She expressed that she is inclined to defer to staff judgement on time extensions for Temporary Use permits. Chair Hayman directed staff to provide the Commissioners with recommendations on extending time limits on Temporary Uses.

COMMUNITY DEVELOPMENT DIRECTOR'S REPORT

The next Planning Commission meeting is scheduled for May 23, 2018.

Mr. Snyder discussed items that will be on the agenda in the next Planning Commission meeting.

CITY COUNCIL REPORT

Mr. Snyder reviewed recent decisions made by the City Council.

Mr. Snyder asked the Commissioners who could be present at a Work Session on May 22, 2018 at 5:45 p.m. Commissioner Daly and Commissioner Wright said they cannot be present, but the other five (5) Commissioners verified they are available for the meeting.

MINUTES REVIEW AND ACCEPTANCE

The minutes of the April 11, 2018 Planning Commission meeting were reviewed and accepted as amended. Commissioner Helgesen made a **motion** to accept the minutes. Commissioner Hirst seconded the motion, which passed by unanimous vote (7-0).

The minutes of the April 25, 2018 Planning Commission meeting were reviewed and accepted as amended. Commissioner Helgesen made a **motion** to accept the minutes. Commissioner Hintze seconded the motion, which passed by unanimous vote (7-0).

ADJOURNMENT

At 8:27 p.m. Chair Hayman made a **motion** to adjourn the meeting. Commissioner Wright seconded the motion, which passed by unanimous vote (7-0).

____________________________ ____________________

Cheylynn Hayman, Chair Date Approved

____

Avalon Comly, Recording Secretary

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 9.

Short Title: Municipal Code Amendments - CMC 7.07 - Fireworks Restriction Area Map

Initiated By: City Attorney

Scheduled Time: 8:30

SUBJECT

Consider Municipal Code Amendments to Section 7.07.160 and enactment of Section 7.07.162 regarding the Prohibited Discharge of Fireworks in Restricted Areas.

RECOMMENDATION

Approve Ordinance No. 2018-13 regarding the prohibited discharge of fireworks in restricted areas and adopting CMC 7.07.162 regarding the Fireworks Restriction Area Map.

BACKGROUND

The State Legislature adopted HB 38 in the 2018 General Legislative Session amending various sections of State law regarding the discharge of fireworks. The legislation broadens the City's authority to prohibit the discharge of fireworks in restricted areas, including areas where existing or historical hazardous environmental conditions exist, dry grass-covered areas, and limited areas outside the hazardous areas to facilitate description of the area. The legislation also adds some requirements for such designations. The City is required to provide a map of the restricted area. While we technically comply with this provision, it is advised to adopt the Fireworks Restriction Area Map as part of our Municipal Code. The City is also required to make a finding that the historical hazardous environmental condition has existed in the defined area before July 1 of at least two of the preceding five years. The Fire Chief' has issued a new Order for 2018 in compliance with the statutory requirements. The City will need to make an ongoing finding to support the restrictions every few years. Also, the City is required to provide the County with a copy of our Fireworks Restriction Area Map by May 1 of each year so that the County can prepare a county-wide map and provide that map to fireworks retailers. The State law also contains new restrictions on legal dates for the sale and discharge of fireworks. A copy of HB 28 is attached.

ATTACHMENTS:

Description

- Fire Chief Letter
- Fireworks Restriction Area
- Ordinance No. 2018-13 - Fireworks Restriction Area Map
- HB 38 (2018) - State Fireworks Restrictions

South Davis Metro Fire Service Area

Proudly Serving the Communities of

Bountiful - Centerville - Davis County - North Salt Lake, West Bountiful - Woods Cross

Jeff Bassett, Fire Chief

Mr. Steve Thacker
Centerville City Manager
Centerville City
250 North Main St.
May 21, 2018

Mr. Steve Thacker:

I have evaluated areas within Centerville City where existing and historical hazardous environmental conditions exist and meet the requirements of 15A-5-202.5(b). It is anticipated these areas will become drier and more hazardous in the month of July. These areas where existing and historical hazardous environmental conditions exist are shown on the attached map and detailed below.

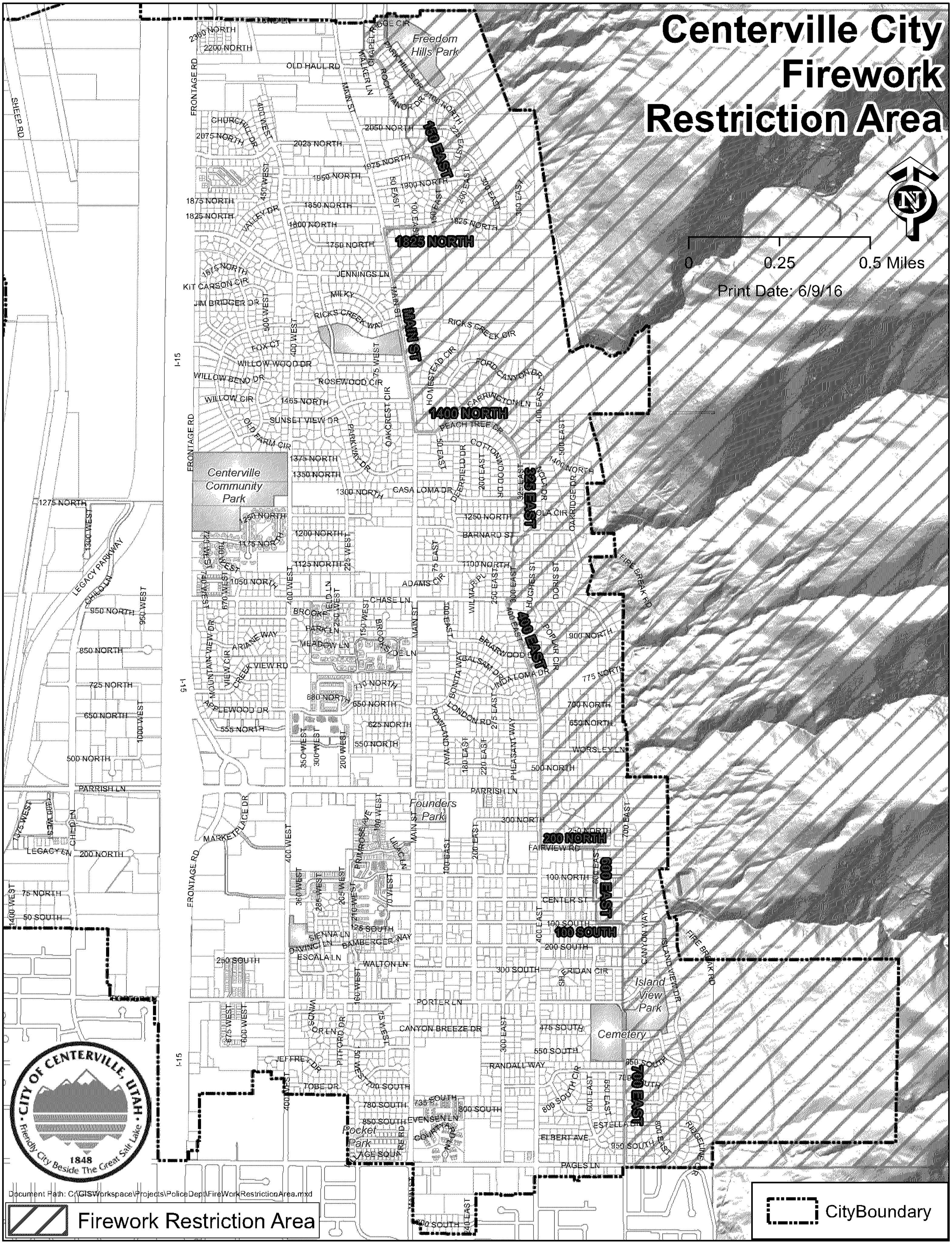
Based on the determination that existing or historical hazardous environmental conditions exist in the described and restriced areas on the attached map, the use of any ignition source, including fireworks, lighters, matches, sky lanterns, and smoking materials is prohibited in the restricted area.

The discharge of firework or any other ignition source is prohibited in the city of Centerville beginning at the City's southern boundary line at Pages Lane and 700 East, north on 700 East to 100 South, west on 100 South to 600 East, then north on 600 East to 200 North, west on 200 North to 400 East, then north on 400 East to Chase Lane continuing north on 300 East in a line that connects to 325 East, then north and westerly on 325 East and Peachtree Drive to 1400 North, then west on 1400 North to Main Street, then north on Main Street to 1825 North, then east on 1825 North to 150 East, then following 150 East to Rock Manor Drive north to Lund Lane which is the City's northern boundary line.

Campfires and all other fires are allowed only in approved fire pit designed and installed by the forest service or the city. No homemade or makeshift fire pits are allowed. This restriction does not apply to residential structures or improved fire pits adjacent to a residential structure.

Jeff Bassett, Fire Chief

P.O. Box 1547 • Bountiful, Utah 84011 • 801-677-2400 • Fax 801-677-0166


Centerville City
Firework
Restriction Area
0
0.25
0.5 Miles
Print Date: 6/9/16
N
Freedom Hills Park
Centerville Community Park
Founders Park
Island View Park
Cemetery
Pocket Park
150 EAST
1825 NORTH
MAIN ST
1400 NORTH
325 EAST
400 EAST
200 NORTH
600 EAST
100 SOUTH
700 EAST
I-15
FRONTAGE RD
LEGACY PARKWAY
FIRE BREAK RD
SHEEP RD
PARRISH LN
PAGES LN
CITY OF CENTERVILLE, UTAH
1848
Friendly City Beside The Great Salt Lake
Document Path: C:\GISWorkspace\Projects\PoliceDept\FireWorkRestrictionArea.mxd
Firework Restriction Area
CityBoundary

ORDINANCE NO. 2018-13

AN ORDINANCE AMENDING SECTION 7.07.160 OF THE CENTERVILLE MUNICIPAL CODE REGARDING RESTRICTED AREA WITHIN CENTERVILLE CITY FOR THE DISCHARGE OF FIREWORKS AND ENACTING SECTION 7.07.162 REGARDING THE FIREWORKS RESTRICTION AREA MAP

WHEREAS, the Utah Legislature recently adopted H.B. 38 during the 2018 General Legislative Session amending State law regarding the discharge of fireworks and municipal regulation of the discharge of fireworks in certain areas due to hazardous environmental conditions as more particularly provided *Utah Code Ann.* § 15A-5-202.5, as amended; and

WHEREAS, the Fire Chief of the South Davis Metro Fire Agency, as the local fire code official for Centerville City has previously determined by Fire Safety Order dated May 13, 2016, that hazardous environmental conditions exist within Centerville City which necessitate controlled use of any ignition source, including fireworks, lighters, matches, and smoking materials within specified areas of Centerville City; and

WHEREAS, pursuant to the recent amendments to Utah Code Ann. § 15A-5-202.5, the City Council desires to amend the Centerville Municipal Code to specifically adopt the Fireworks Restriction Area Map by ordinance and to add a copy of that map to the Centerville Municipal Code as more particularly provided herein; and

WHEREAS, the City Council has determined that the restrictions provided herein are in the best interests of the health, safety and welfare of its residents and are necessary to take all steps possible to prevent a fire from starting within the City by means of a reasonable locational regulations of the discharge of fireworks within the City in accordance with *Utah Code Ann.* § 15A-5-202.5.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH:

Section 1. **Amendment.** Subsection 7.07.160 of the Centerville Municipal Code is hereby amended to read in its entirety as follows:

7.07.160 Prohibited Discharge of Fireworks.

(a) It shall be unlawful for any person to discharge any fireworks within the City other than as allowed by State law and City Ordinances.

(b) It shall be unlawful to discharge fireworks within the City other than during approved discharge periods as set forth in Utah Code Ann. § 53-7-225, as amended.

(c) It shall be unlawful for any person to discharge any fireworks within the City on any undeveloped lot or within the hillside area or on any lot adjacent to an undeveloped lot or undeveloped hillside area. For purposes of this Section, "undeveloped" lot or hillside area shall mean any property which has not been improved with public improvements such as curb, gutter, and sidewalk, or which has not been improved with any private improvements such as a structure, asphalt, concrete or landscaping. Undeveloped lot or hillside area shall also include any property which contains a sufficient amount of dry weeds, ground cover, or other materials which render the property high risk for fire.

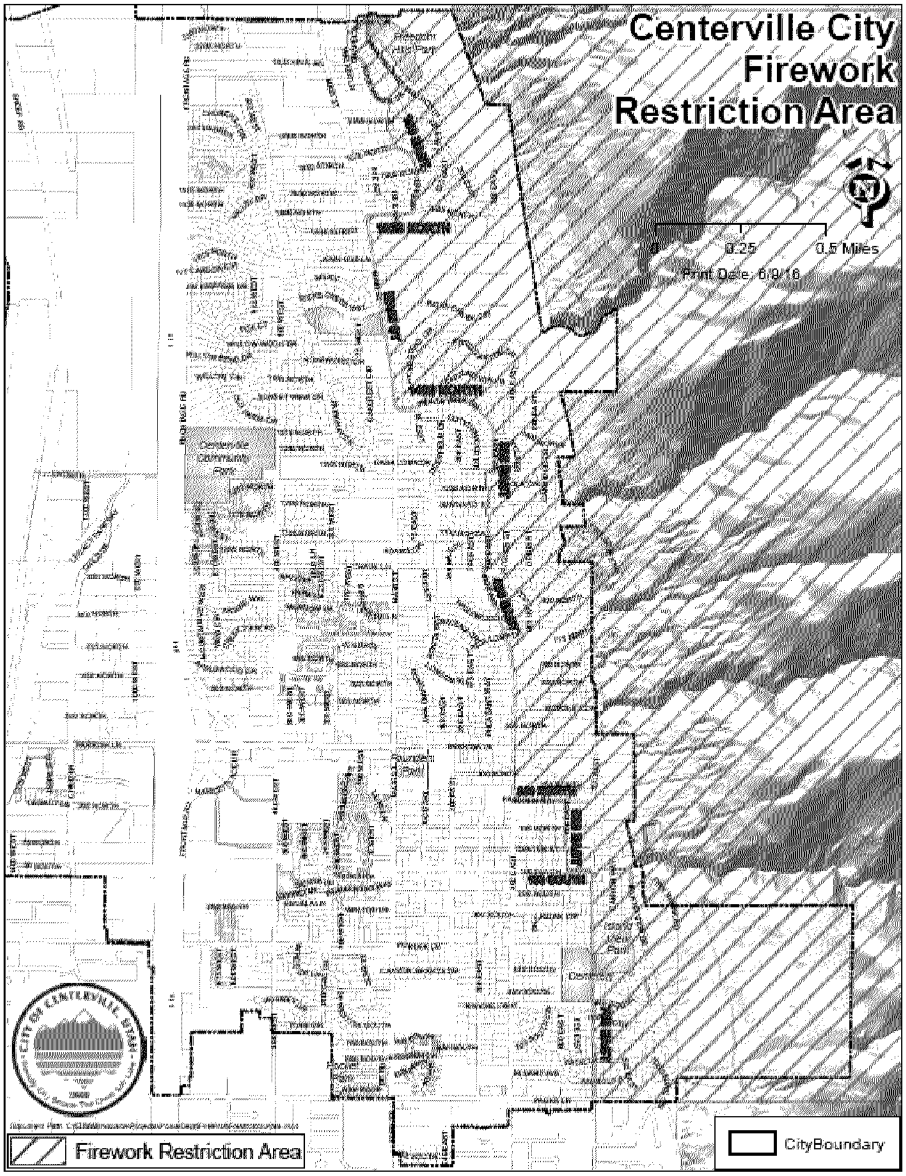
(d) Pursuant to Utah Code Ann. § 15A-5-202.5 and by determination of the Fire Chief of the South Davis Metro Fire Agency that existing or historical hazardous environmental conditions exist which necessitate controlled use of any ignition source, including fireworks, lighters, matches, and smoking materials within specified areas of the City, the discharge of fireworks is prohibited within the City along the east bench area as more particularly described in the Centerville City Fireworks Restriction Area Map as set forth in Section 7.07.162 and adopted herein by this reference. The east bench restricted fireworks area as shown on the Fireworks Restriction Area Map is generally described as any property located east of and including the roadways within the following described boundary line: Beginning at the City's southern boundary line at Pages Lane and 700 East, north on 700 East to 100 South, west on 100 South to 600 East, then north on 600 East to 200 North, west on 200 North to 400 East, then north on 400 East to Chase Lane continuing north on 300 East in a line that connects to 325 East, then north and westerly on 325 East and Peachtree Drive to 1400 North, then west on 1400 North to Main Street, then north on Main Street to 1825 North, then east on 1825 North to 150 East, then following 150 East to Rock Manor Drive north to Lund Lane which is the City's northern boundary line. It shall be unlawful for any person to use or discharge fireworks within such restricted area as described herein from July 1 to July 31 of each year. This restriction does not apply to and is not intended to regulate residential uses such as grills, barbeques or improved fire pits associated with residential structures.

(e) It shall be unlawful for any person to discharge any display fireworks, special effects, or flame effects within the City without obtaining a Fireworks Operator Permit as provided herein.

<u>Section 2</u>. **<u>Enactment</u>.** Section 7.07.162 of the Centerville Municipal Code is hereby enacted to read in its entirety as follows:

7-07-162. Fireworks Restriction Area Map.

The following map sets forth the Centerville City Firework Restriction Area Map as adopted in CMC 7.07.160.



Section 3. **Severability Clause.** If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all provisions, clauses and words of this Ordinance shall be severable. This Section shall become effective without codification.

Section 4. **Effective Date.** This Ordinance shall become effective immediately upon publication or posting.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, THIS 5th DAY OF JUNE, 2018.

ATTEST:	**CENTERVILLE CITY**
______________________________	By:______________________________
Mackenzie Wood, City Recorder	Mayor Clark A. Wilkinson

Voting by the City Council:

	"AYE"	"NAY"
Councilmember Fillmore	_______	_______
Councilmember Ince	_______	_______
Councilmember Ivie	_______	_______
Councilmember McEwan	_______	_______
Councilmember Mecham	_______	_______

CERTIFICATE OF PASSAGE AND PUBLICATION OR POSTING

According to the provisions of the U.C.A. § 10-3-713, as amended, I, the municipal recorder of Centerville City, hereby certify that foregoing ordinance was duly passed by the City Council and published, or posted at: (1) 250 North Main; (2) 655 North 1250 West; and (3) RB's Gas Station, on the foregoing referenced dates.

______________________________	DATE: _______________
MACKENZIE WOOD, City Recorder	

RECORDED this ____ day of ___________, 2018.

PUBLISHED OR POSTED this ____ of _____________, 2018.

FIREWORKS RESTRICTIONS

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: James A. Dunnigan

Senate Sponsor: Jani Iwamoto

LONG TITLE

General Description:

This bill amends provisions related to the permissible discharge of fireworks.

Highlighted Provisions:

This bill:

- ▸ amends and clarifies the dates on which a person may legally discharge fireworks;
- ▸ increases the criminal fine for discharging fireworks outside of permitted dates and times;
- ▸ clarifies when a municipality may prohibit a person from discharging fireworks;
- ▸ increases the areas within which a municipality or the state forester may prohibit the discharge of fireworks;
- ▸ in certain situations, requires local governments and the state forester to create and provide maps identifying areas in which fireworks are prohibited due to hazardous environmental conditions;
- ▸ requires retailers that sell fireworks to display:
  - • maps a county provides indicating areas within the county in which fireworks are prohibited due to hazardous environmental conditions; and
  - • signs regarding permissible discharge dates and times and certain criminal penalties;
- ▸ prohibits the state forester from limiting or restricting the discharge of fireworks within municipal boundaries;
- ▸ imposes civil liability when certain fireworks discharge causes a fire; and
- ▸ makes technical and conforming changes.

Money Appropriated in this Bill:

None

Other Special Clauses:

None

Utah Code Sections Affected:

AMENDS:

10-8-47, as last amended by Laws of Utah 2012, Chapter 140

11-3-8, as last amended by Laws of Utah 1993, Chapter 234

15A-5-202.5, as last amended by Laws of Utah 2016, Chapter 216

53-7-221, as enacted by Laws of Utah 1993, Chapter 234

53-7-225, as last amended by Laws of Utah 2016, Chapter 216

65A-8-212, as last amended by Laws of Utah 2013, Chapter 307

ENACTS:

53-7-225.1, Utah Code Annotated 1953

Be it enacted by the Legislature of the state of Utah:

Section 1. Section **10-8-47** is amended to read:

10-8-47. Intoxication -- Fights -- Disorderly conduct -- Assault and battery -- Petit larceny -- Riots and disorderly assemblies -- Firearms and fireworks -- False pretenses and embezzlement -- Sale of liquor, narcotics, or tobacco to minors -- Possession of controlled substances -- Treatment of alcoholics and narcotics or drug addicts.

(1) A municipal legislative body may:

(a) prevent intoxication, fighting, quarreling, dog fights, cockfights, prize fights, bullfights, and all disorderly conduct and provide against and punish the offenses of assault and battery and petit larceny;

(b) [~~the municipal legislative body may~~] restrain riots, routs, noises, disturbances, or disorderly assemblies in any street, house, or place in the city;

(c) [~~the municipal legislative body may~~] regulate and prevent the discharge of firearms, rockets, powder, fireworks in accordance with Section 53-7-225, or any other dangerous or combustible material;

(d) [~~the municipal legislative body may~~] provide against and prevent the offense of obtaining money or property under false pretenses and the offense of embezzling money or property in all cases where the money or property embezzled or obtained under false pretenses does not exceed in value the sum of $500; and

(e) [~~may~~] prohibit the sale, giving away, or furnishing of narcotics, alcoholic beverages to a person younger than 21 years of age, or tobacco to any person younger than 19 years of age[~~; cities may,~~].

(2) A city may:

(a) by ordinance, prohibit the possession of controlled substances as defined in the Utah Controlled Substances Act or any other endangering or impairing substance, provided the conduct is not a class A misdemeanor or felony[~~,~~]; and

(b) provide for treatment of alcoholics, narcotic addicts, and other persons who are addicted to the use of drugs or intoxicants such that a person substantially lacks the capacity to control the person's use of the drugs or intoxicants, and judicial supervision may be imposed as a means of effecting their rehabilitation.

Section 2. Section **11-3-8** is amended to read:

11-3-8. Conflicting local ordinances prohibited.

A county, city, [~~or~~] town, or metro township may not adopt an ordinance or regulation in conflict with Sections 53-7-220 through 53-7-225.

Section 3. Section **15A-5-202.5** is amended to read:

15A-5-202.5. Amendments and additions to Chapters 3 and 4 of IFC.

(1) For IFC, Chapter 3, General Requirements:

(a) IFC, Chapter 3, Section 304.1.2, Vegetation, is amended as follows: Delete line six and replace it with: "the Utah Administrative Code, R652-122-200, Minimum Standards for Wildland Fire Ordinance".

(b) IFC, Chapter 3, Section 310.8, Hazardous and Environmental Conditions, is deleted and rewritten as follows: "1. When the fire code official determines that existing or historical hazardous environmental conditions necessitate controlled use of any ignition source, including fireworks, lighters, matches, sky lanterns, and smoking materials, any of the following may occur:

[~~1~~] 1.1. If the existing or historical hazardous environmental conditions exist in a municipality, the legislative body of the municipality may prohibit the ignition or use of an ignition source in:

1.1.1. mountainous, brush-covered, [~~or~~] forest-covered, or dry grass-covered areas [~~or~~];

1.1.2. within 200 feet of waterways, trails, canyons, washes, ravines, or similar areas;

1.1.3. the wildland urban interface area, which means the line, area, or zone where structures or other human development meet or intermingle with undeveloped wildland or land being used for an agricultural purpose[~~.~~]; or

1.1.4. a limited area outside the hazardous areas described in this paragraph 1.1 to facilitate a readily identifiable closed area, in accordance with paragraph 2.

[~~2~~] 1.2. [~~Except as provided in paragraph 3, if the~~] If the existing or historical hazardous environmental conditions exist in an unincorporated area, the state forester may prohibit the ignition or use of an ignition source in all or part of the areas described in paragraph [~~1~~] 1.1 that are within the unincorporated area, after consulting with the county fire code official who has jurisdiction over that area.

[~~3~~] 1.3. If the existing or historical hazardous environmental conditions exist in a metro township created under Title 10, Chapter 2a, Part 4, Incorporation of Metro Townships and Unincorporated Islands in a County of the First Class[~~,~~] on and after May 12, 2015, the metro township legislative body may prohibit the ignition or use of an ignition source in all or part of the areas described in paragraph [~~1~~] 1.1 that are within the township.[~~"~~]

2. If a municipal legislative body, the state forester, or a metro township legislative body closes an area to the discharge of fireworks under paragraph 1, the legislative body or state forester shall:

2.1. designate the closed area along readily identifiable features like major roadways, waterways, or geographic features;

2.2. ensure that the boundary of the designated closed area is as close as is practical to the defined hazardous area, provided that the closed area may include areas outside of the hazardous area to facilitate a readily identifiable line; and

2.3. identify the closed area through a written description or map that is readily available to the public.

3. A municipal legislative body, the state forester, or a metro township legislative body may close a defined area to the discharge of fireworks due to a historical hazardous environmental condition under paragraph 1 if the legislative body or state forester:

3.1. makes a finding that the historical hazardous environmental condition has existed in the defined area before July 1 of at least two of the preceding five years;

3.2. produces a map indicating the boundaries, in accordance with paragraph 2, of the defined area described; and

3.3. before May 1 of each year the defined area is closed, provides the map described in paragraph 3.2 to the county in which the defined area is located.

4. A municipal legislative body, the state forester, or a metro township legislative body may not close an area to the discharge of fireworks due to a historical hazardous environmental condition unless the legislative body or state forester provides a map, in accordance with paragraph 3."

(c) IFC, Chapter 3, Section 311.1.1, Abandoned Premises, is amended as follows: On line 10 delete the words "International Property Maintenance Code and the".

(d) IFC, Chapter 3, Section 311.5, Placards, is amended as follows: On line three delete the word "shall" and replace it with the word "may".

(e) IFC, Chapter 3, Section 315.2.1, Ceiling Clearance, is amended to add the following: "Exception: Where storage is not directly below the sprinkler heads, storage is allowed to be placed to the ceiling on wall-mounted shelves that are protected by fire sprinkler heads in occupancies meeting classification as light or ordinary hazard."

(2) IFC, Chapter 4, Emergency Planning and Preparedness:

(a) IFC, Chapter 4, Section 403.10.2.1, College and university buildings, is deleted and replaced with the following:

"403.10.2.1 College and university buildings and fraternity and sorority houses.

(a) College and university buildings, including fraternity and sorority houses, shall prepare an approved fire safety and evacuation plan, in accordance with Section 404.

(b) Group R-2 college and university buildings, including fraternity and sorority houses, shall comply with Sections 403.10.2.1.1 and 403.10.2.1.2."

(b) IFC, Chapter 4, Section 405.2, Table 405.2, is amended to add the following footnotes:

(i) "e. Secondary schools in Group E occupancies shall have an emergency evacuation drill for fire conducted at least every two months, to a total of four emergency evacuation drills during the nine-month school year. The first emergency evacuation drill for fire shall be conducted within 10 school days after the beginning of classes. The third emergency evacuation drill for fire, weather permitting, shall be conducted 10 school days after the beginning of the next calendar year. The second and fourth emergency evacuation drills may be substituted by a security or safety drill to include shelter in place, earthquake drill, or lock down for violence. If inclement weather causes a secondary school to miss the 10-day deadline for the third emergency evacuation drill for fire, the secondary school shall perform the third emergency evacuation drill for fire as soon as practicable after the missed deadline."

(ii) "f. In Group E occupancies, excluding secondary schools, if the AHJ approves, the monthly required emergency evacuation drill can be substituted by a security or safety drill to include shelter in place, earthquake drill, or lock down for violence. The routine emergency evacuation drill for fire must by conducted at least every other evacuation drill."

(iii) "g. A-3 occupancies in academic buildings of institutions of higher learning are required to have one emergency evacuation drill per year, provided the following conditions are met:

(A) The building has a fire alarm system in accordance with Section 907.2.

(B) The rooms classified as assembly shall have fire safety floor plans as required in

Subsection 404.2.2(4) posted.

(C) The building is not classified a high-rise building.

(D) The building does not contain hazardous materials over the allowable quantities by code."

Section 4. Section **53-7-221** is amended to read:

53-7-221. Exceptions from Utah Fireworks Act.

(1) Sections 53-7-220 through 53-7-225 do not apply to class A, class B, and class C explosives that are not for use in Utah, but are manufactured, stored, warehoused, or in transit for destinations outside of Utah.

(2) Sections 53-7-220 through 53-7-225 do not supersede Section 23-13-7, regarding use of fireworks and explosives by the Division of Wildlife Resources and federal game agents.

(3) Section 53-7-225 does not supersede Section 65A-8-212 regarding the authority of the state forester to close hazardous areas.

Section 5. Section **53-7-225** is amended to read:

53-7-225. Times for sale and discharge of fireworks -- Criminal penalty -- Permissible closure of certain areas -- Maps and signage.

(1) [~~This~~] Except as provided in Section 53-7-221, this section [~~supercedes~~] supersedes any other code provision regarding the sale or discharge of fireworks.

(2) A person may sell class C common state approved explosives in the state as follows:

(a) beginning on June [~~23~~] 24 and ending on July [~~27~~] 25;

(b) beginning on December 29 and ending on December 31; and

(c) two days before and on the Chinese New Year's eve.

(3) [~~Except as provided in Subsection (5), a county or municipality may not prohibit any person from discharging~~] A person may not discharge class C common state approved explosives in the state except as follows:

(a) between the hours of 11 a.m. and 11 p.m., except that on July 4 and July 24, the hours are 11 a.m. to midnight:

(i) beginning on July [~~1~~] 2 and ending on July [~~7~~] 5; and

(ii) beginning on July [~~21~~] 22 and ending on July [~~27~~] 25;

(b) (i) beginning at 11 a.m. on December 31 and ending at 1 a.m. on the following day; or

(ii) if New Year's eve is on a Sunday and the [~~local governmental jurisdiction~~] county, municipality, or metro township determines to celebrate New Year's eve on the prior Saturday, then [~~it is lawful to discharge Class~~] a person may discharge class C common state approved explosives on that prior Saturday within the county, municipality, or metro township; and

(c) beginning at 11 a.m. on the Chinese New Year's eve and ending at 1 a.m. on the following day.

(4) A person [~~who violates the time restrictions stated in Subsection (3)(a), (b), or (c)~~] is guilty of an infraction[~~.~~], punishable by a fine of up to $1,000, if the person discharges a class C common state approved explosive:

(a) outside the legal discharge dates and times described in Subsection (3); or

(b) in an area in which fireworks are prohibited under Subsection 15A-5-202.5(1)(b).

(5) (a) Except as provided in Subsection (5)(b) or (c), a county, a municipality, a metro township, or the state forester may not prohibit a person from discharging class C common state approved explosives during the permitted periods described in Subsection (3).

(b) (i) As used in this Subsection (5)(b), "negligent discharge":

(A) means the improper use and discharge of a class C common state approved explosive; and

(B) does not include the date or location of discharge or the type of explosive used.

[~~(5)~~] (ii) A [~~county or~~] municipality or metro township may prohibit [~~any person from discharging~~]:

(A) the discharge of class C common state approved explosives[~~: (a) as provided~~] in certain areas with hazardous environmental conditions, in accordance with Subsection 15A-5-202.5(1)(b); or

[~~(b) in accordance with a municipal ordinance prohibiting~~]

(B) the negligent discharge of class C common state approved explosives.

(iii) A county may prohibit the negligent discharge of class C common state approved explosives.

(c) The state forester may prohibit the discharge of class C common state approved explosives as provided in Subsection 15A-5-202.5(1)(b) or Section 65A-8-212.

(6) If a municipal legislative body, the state forester, or a metro township legislative body provides a map to a county identifying an area in which the discharge of fireworks is prohibited due to a historical hazardous environmental condition under Subsection 15A-5-202.5(1)(b), the county shall, before June 1 of that same year:

(a) create a county-wide map, based on each map the county has received, indicating each area within the county in which fireworks are prohibited under Subsection 15A-5-202.5(1)(b);

(b) provide the map described in Subsection (6)(a) to:

(i) each retailer that sells fireworks within the county; and

(ii) the state fire marshal; and

(c) publish the map on the county's website.

(7) A retailer that sells fireworks shall display:

(a) a sign that:

(i) is clearly visible to the general public in a prominent location near the point of sale;

(ii) indicates the legal discharge dates and times described in Subsection (3); and

(iii) indicates the criminal charge and fine associated with discharge:

(A) outside the legal dates and times described in Subsection (3); and

(B) within an area in which fireworks are prohibited under Subsection 15A-5-202.5(1)(b); and

(b) the map that the county provides, in accordance with Subsection (6)(b).

Section 6. Section **53-7-225.1** is enacted to read:

53-7-225.1. Civil liability.

(1) (a) An individual who negligently, recklessly, or intentionally causes or spreads a

fire through discharge of a class C explosive is liable for the cost of suppressing that fire and any damages the fire causes.

(b) If the individual described in Subsection (1)(a) is a minor, the parent or legal guardian having legal custody of the minor is liable for the costs and damages for which the minor is liable under this section.

(c) A court may waive part or all of the parent or guardian's liability for damages under Subsection (1)(b) if the court finds:

(i) good cause; and

(ii) that the parent or legal guardian:

(A) made a reasonable effort to supervise and direct the minor; or

(B) in the event the parent or guardian knew in advance of the negligent, reckless, or intentional conduct described in Subsection (1)(a), made a reasonable effort to restrain the minor.

(2) (a) The conduct described in Subsection (1) includes any negligent, reckless, or intentional conduct, regardless of whether:

(i) the person discharges a class C common state approved explosive:

(A) within the permitted time periods described in Subsection 53-7-225(3); or

(B) in an area where discharge was not prohibited under Subsection 53-7-225(5)(b) or (c); or

(ii) the fire begins on:

(A) private land;

(B) land owned by the state or a political subdivision of the state;

(C) federal land; or

(D) tribal land.

(b) Discharging a class C explosive in an area in which fireworks are prohibited due to hazardous environmental conditions, in accordance with Subsection 15A-5-202.5(1)(b), constitutes the negligent, reckless, or intentional conduct described in Subsection (1).

(3) A person who incurs costs to suppress a fire described in Subsection (1) may bring

an action under this section to recover those costs against an individual described in Subsection (1).

(4) A person who suffers damage from a fire described in Subsection (1) may:

(a) bring an action under this section for those damages against an individual described in Subsection (1); and

(b) pursue all other legal remedies in addition to seeking damages under Subsection (4)(a).

Section 7. Section **65A-8-212** is amended to read:

65A-8-212. Power of state forester to close hazardous areas -- Violations of an order closing an area.

(1) (a) If the state forester finds conditions in a given area in the state to be extremely hazardous, "extremely hazardous" means categorized as "extreme" under a nationally recognized standard for rating fire danger, he shall close those areas to any forms of use by the public, or to limit that use, except as provided in Subsection (5).

(b) The closure shall include, for the period of time the state forester considers necessary, the prohibition of open fires, and may include restrictions and prohibitions on:

(i) smoking;

(ii) the use of vehicles or equipment;

(iii) welding, cutting, or grinding of metals;

(iv) subject to Subsection (5), fireworks;

(v) explosives; or

(vi) the use of firearms for target shooting.

(c) Any restriction or closure relating to firearms use:

(i) shall be done with support of the duly elected county sheriff of the affected county or counties;

(ii) shall undergo a formal review by the State Forester and County Sheriff every 14 days; and

(iii) may not prohibit a person from legally possessing a firearm or lawfully participating in a hunt.

(d) The State Forester and County Sheriff shall:

(i) agree to the terms of any restriction or closure relating to firearms use;

(ii) reduce the agreement to writing;

(iii) sign the agreement indicating approval of its terms and duration; and

(iv) complete the steps in Subsections (1)(d)(i) through (d)(iii) at each 14 day review and at termination of the restriction or closure.

(2) Nothing in this chapter prohibits any resident within the area from full and free access to his home or property, or any legitimate use by the owner or lessee of the property.

(3) The order or proclamation closing or limiting the use in the area shall set forth:

(a) the exact area coming under the order;

(b) the date when the order becomes effective; and

(c) if advisable, the authority from whom permits for entry into the area may be obtained.

(4) Any entry into or use of any area in violation of this section is a class B misdemeanor.

(5) The state forester may not restrict or prohibit the discharge of fireworks within the municipal boundaries of a city, town, or metro township.

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 10.

Short Title: Drainage Projects and Issues

Initiated By: City Engineer and Public Works Director

Scheduled Time: 8:40

SUBJECT

a. Frontage Road drainage project funding
b. Other drainage issues

RECOMMENDATION

a. Allow Public Works Director to explain the need for this Change Order (attached). Then approve Change Order to contract with Crescent Excavation for the Miscellaneous Water Lateral Replacement Project in the amount of $39,647.50, for construction of a drainage overflow by-pass at Community Park along the Frontage Road. Also approve purchase of materials in the estimated amount of $14,721.43 (including sales tax) from Mountainland Supply (see attachment) to be used by Crescent Excavation for this work. Authorize Drainage Utility Fund to pay for these expenditures.

b. Allow Public Works Director to explain other drainage issues currently being discussed with UDOT and Union Pacific Railroad, relating to the condition of drainage culverts under Main Street, I-15 and the railroad tracks.

BACKGROUND

a. This overflow by-pass project on the Frontage Road is related to the condition of a drainage culvert under I-15 and the railroad tracks, which receives water on the west side of Community Park. The collapse of a portion of this culvert was reported to the City Council a couple of months ago. Staff recommend the construction of a "by-pass" drain pipe that will divert the water to another culvert further south. The Public Works Director will explain at the Council meeting why this will be beneficial. He will refer to the attached "Plan and Profile" drawing of the proposed work.

b. The Public Works Director and City Engineer met recently with UDOT to discuss the sharing of costs to replace culverts under Main Street which are in poor condition. They also met recently with Union Pacific Railroad because of concerns about the condition of drainage culverts under the railroad tracks.

ATTACHMENTS:

Description

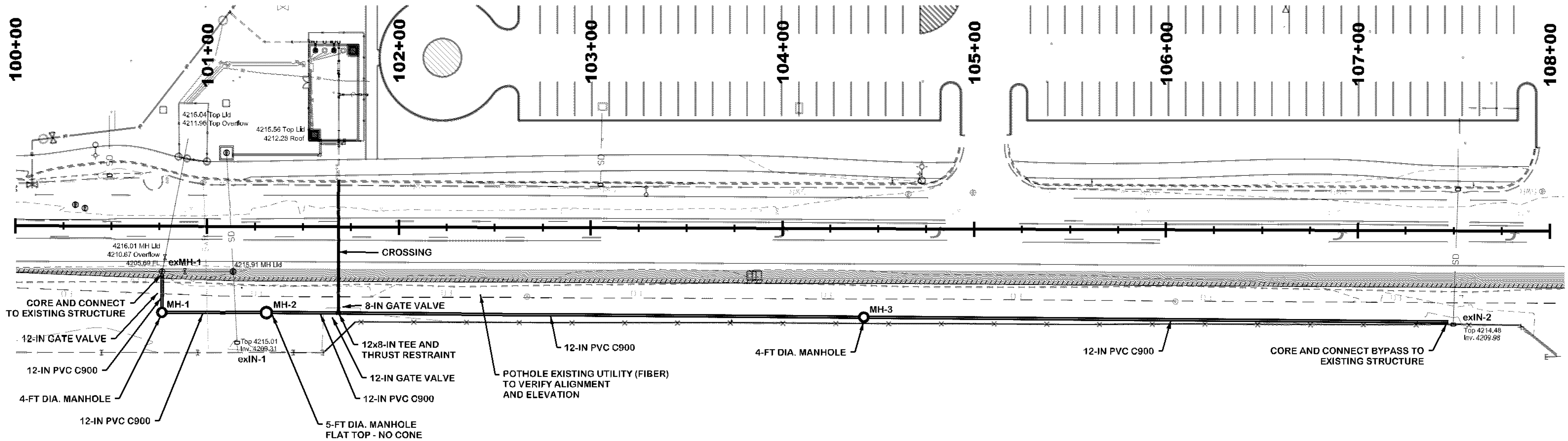
- Change Order No. 1
- Plan and Profile Drawing

- Materials Cost Summary
- 06-05-18 City-Wide Drainage Projects Map

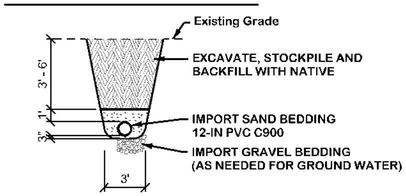
Misc. Water Lateral Replacement 2018
Project #17-197
Change Order No. 1

Overflow By-Pass at Community Park				Crescent Excavation	
Item No.	Description	Amounts	Units	Unit Price	Total
1	12-in PVC C900	680	FT	$12.00	$8,160.00
2	12-in Gate Valve	2	EA	$450.00	$900.00
3	4-ft Dia. Manhole	2	EA	$3,500.00	$7,000.00
4	5-ft Dia. Manhole	1	EA	$4,500.00	$4,500.00
5	12 x 8-in Tee and Thrust Restraint	1	EA	$750.00	$750.00
6	Excavate, Stockpile and Backfill with Native Material	550	CY	$13.00	$7,150.00
7	Import Sand Bedding	425	TN	$13.50	$5,737.50
8	Import Gravel Bedding	200	TN	$15.00	$3,000.00
9	Pothole Existing Utility	2	EA	$500.00	$1,000.00
10	Core and Connect Bypass to Existing Structure	2	EA	$500.00	$1,000.00
11	8-in Gate Valve	1	EA	$450.00	$450.00
Total					**$39,647.50**

Water line, valves, and tee provided by City.



TYPICAL TRENCH SECTION



GENERAL NOTES

1. EXISTING UTILITY LOCATIONS SHOWN MAY NOT BE EXACT AND ALL UTILITIES MAY NOT BE SHOWN. CONTACT BLUE STAKES PRIOR TO EXCAVATION.
2. VERIFY ALIGNMENT AND ELEVATION BY POTHOLE OF EXISTING UTILITIES PRIOR TO INSTALLATION.
3. VERIFY ELEVATIONS WITH CITY AND EXISTING CITY HOLDING TANKS PRIOR TO INSTALLATION.

N

SCALE 1:50 (Printed 11x17)

25 0 50 FEET

exMH-1
STA 100+76.71
Rim 4216.01
Inv. In 4205.69(E)
Inv. Out 4210.67(S)
INV. OUT 4210.00(W)

MH-1 (4-FT DIA.)
STA 100+76.71
RIM 4215.70
INV. IN 4209.66(E)
INV. OUT 4208.50(S)

MH-2 (5-FT DIA.)
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INV. OUT 4210.25(S)

MH-3 (4-FT DIA.)
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RIM 4215.44
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INV. OUT 4210.71(S)

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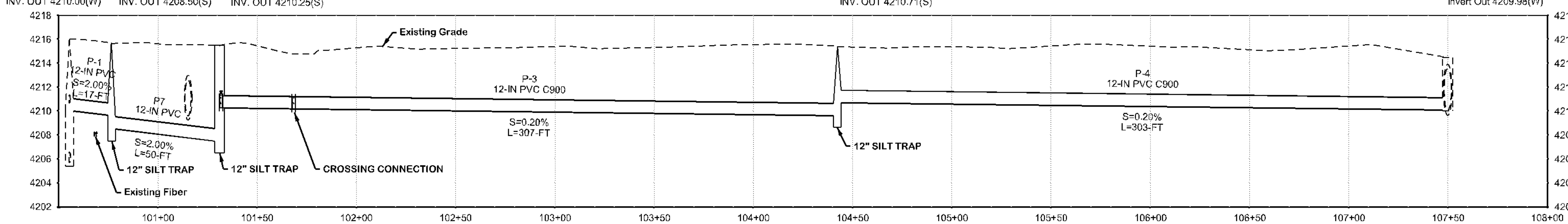


REVISION	DATE	BY	DESCRIPTION	
				DESIGN CDP
				DRAWN CDP
				CHECKED KLC
				DATE 05/15/18

PLAN AND PROFILE

CENTERVILLE CITY PUBLIC WORKS
SUB-DRAIN OVERFLOW EXTENSION
FRONTAGE ROAD

ESI ENGINEERING
CONSULTING ENGINEERS AND LAND SURVEYORS
3500 SOUTH MAIN STREET SUITE 206
SALT LAKE CITY, UTAH 84115
TEL: (801) 263-1752

SHEET 1
OF 1

PROJECT NO.
18-075

CENTERVILLE CITY

655 North 1250 West, Centerville, Utah

WATERLINE BID

NAME: Misc. Water Lateral Replacement 2018 Change order 1 Project #17-197
Date: 5/31/18
Notes: Steve they can hold everything but the pipe price, to supply it will cost .55 LF so it would be 374.00 increase. I do not feel if we bid it now they we would get even close to this price. Let me know if you have any concerns.

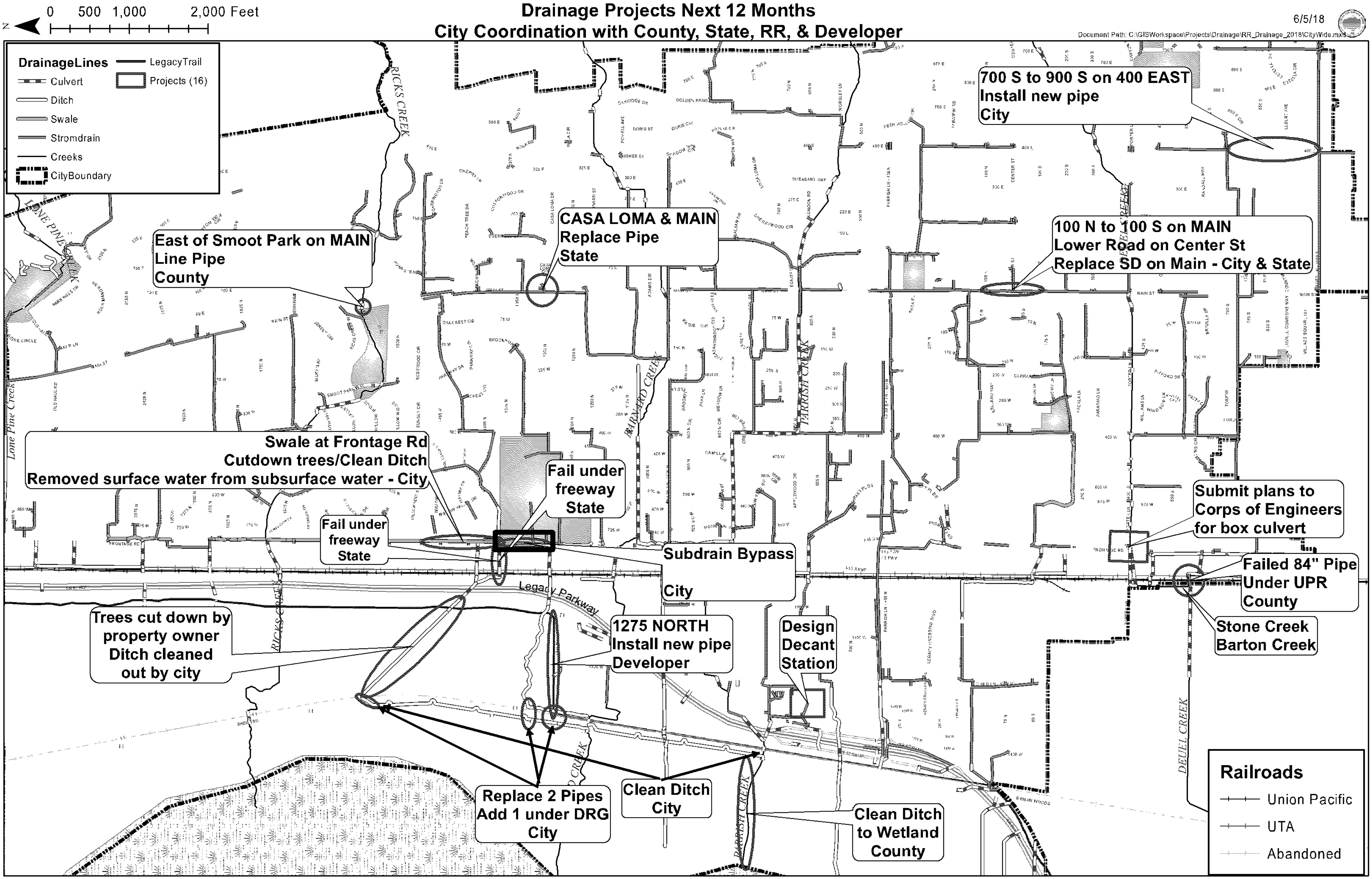
"Price compared to Parrish Creek Waterline job"

ITEM	DESCRIPTION	AMOUNT	
	12" PVC Pipe C900 Class 150, DR 18 15.35 LF (updated cost)	680 LF	$10,438.00
	Tracer wire	1000 LF	$83.00
	12" X 8 Tee MJ X FL with MJ bolt packs	1	$442.34
	6" Valve Box	2	$112.00
	12" Gatevalve MJ X FL with MJ bolt packs	1	$1,656.00
	8" Gatevalve MJ X FL with MJ bolt packs	1	$861.46
	8" Flange Bolt packs with Stainless Steel Bolts	1	$31.90
		Sub Total	$13,624.70
		Tax	$1,096.73
		Total	$14,721.43

Drainage Projects Next 12 Months
City Coordination with County, State, RR, & Developer

6/5/18

Document Path: C:\GISWorkspace\Projects\Drainage\RR_Drainage_2018\CityWide.mxd



CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 11.

Short Title: Municipal Code Amendments and Fee Schedule Amendments - Upright Headstone Monuments

Initiated By:

Scheduled Time: 9:00

SUBJECT

a. Consider Municipal Code Amendments to CMC 8.03.240 and CMC 8.03.250 prohibiting the installation of upright headstone monuments for burial spaces sold on or after July 1, 2018 - Ordinance No. 2018-14
b. Consider Fee Schedule Amendments to CFS 6.010 increasing the fee for upright headstone monuments - Resolution No. 2018-16

RECOMMENDATION

a. Approve Ordinance No. 2018-14 prohibiting the installation of upright headstone monuments for burial spaces sold on or after July 1, 2018.
b. Approve Resolution No. 2018-16 increasing the fee for upright headstone monuments.

BACKGROUND

a. The Parks and Recreation Director recently reported to the City Council about ways to increase capacity at the City Cemetery. Part of this discussion included the concern with upright headstone monuments. These upright headstone monuments make it more difficult for staff and others to access burial sites and also require more long-term maintenance in and around the headstones. Staff recommend the City Council approve the proposed amendments to City ordinances to prohibit the installation of upright headstone monuments for burial spaces sold on or after July 1, 2018. Any burial spaces purchased before this time will be eligible for installation of an upright headstone in eligible areas of the cemetery, but burial spaces purchased after this cutoff date will not be eligible for an upright headstone. The only exception to this new rule will be for burial spaces in Plat "E", which shall be eligible for upright headstones regardless of purchase date. This is because Plat "E" does not have the same access issues as the other areas of the cemetery. The attached ordinance has been prepared for Council consideration and action.

b. In addition to the restriction on additional upright headstone monuments in the City Cemetery, Staff recommend an increase to the fee for upright headstone monuments when allowed to be installed. Such additional cost is needed to cover the increased costs incurred by the City for access and maintenance of such headstones. The proposed increase is from $100 to $200. The attached resolution has been prepared for the Council's consideration and action.

ATTACHMENTS:

Description

- Ordinance No. 2018-14 - Upright Headstone Restrictions
- Resolution No. 2018-16 - Upright Headstones

ORDINANCE NO. 2018-14

AN ORDINANCE AMENDING SECTIONS 8.03.240 AND 8.03.250 OF THE CENTERVILLE MUNICIPAL CODE REGARDING RESTRICTIONS ON THE INSTALLATION OF MONUMENTS FOR BURIAL SPACES PURCHASED ON OR AFTER JULY 1, 2018

WHEREAS, the City has previously adopted provisions regarding the use and installation of markers and monuments on burial spaces within the Centerville City Cemetery as more particularly set forth in Title 8, Chapter 3 of the Centerville Municipal Code; and

WHEREAS, the City Council desires to amend Sections 8.03.240 and 8.03.250 of the Centerville Municipal Code to prohibit the use and installation of monuments for burial spaces purchased on or after July 1, 2018; and

WHEREAS, the City Council has determined that the amendments to the Centerville Municipal Code as provided herein are desirable and necessary to facilitate more efficient maintenance and use of the cemetery.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH:

Section 1. **Amendment.** Subsection 8.03.240 of the Centerville Municipal Code regarding Markers is hereby amended to read in its entirety as follows:

8.03.240. Markers.

Subject to the provisions set forth herein, markers shall be allowed on burial spaces in any plat of the City Cemetery, including Plats "A", "B", "C", "D", and "E". Due to limited space in the City Cemetery, markers shall be required for all burial spaces sold on or after July 1, 2018 in Plats "A", "B", "C", and "D". Markers shall comply with and be subject to the following conditions and restrictions:

(a) Markers shall be level with the lawn or ground surrounding the marker.
(b) Markers shall be provided with a finished grass-level stone or concrete base extending outward from the outer perimeter of the base of the marker for a minimum distance of six inches.
(c) The maximum width of a marker on a single burial space in Plat "A" or "B" shall not exceed 24 inches, and on a double burial space in Plat "A" or "B" shall not exceed 60 inches, both maximum widths excluding the concrete or stone base surrounding the marker.
(d) The maximum width of a marker on a single burial space in Plat "C", "D", or "E" shall not exceed 28 inches, and on a double burial space in Plat "C", "D", or "E" shall not exceed 72 inches, both maximum widths excluding the concrete or stone base surrounding the marker.
(e) Except as otherwise provided herein for infant or cremation burials or double depth burial spaces, there shall only be allowed one marker per burial space or one monument per burial space (in areas of the City Cemetery where monuments are permitted).

(f) Subject to monument and marker size and locations restrictions set forth in this Section and in CMC 8.03.250, if the Parks and Recreation Director approves a request to bury an infant or ashes of a person in a burial space with another person buried therein, two markers may be permitted to be installed on such burial space, or one marker and one monument (in such areas of the City Cemetery that allow monuments).
(g) Subject to monument and marker size and locations restrictions set forth in this Section and in CMC 8.03.250, approved double depth burial spaces may contain two markers on such burial space, or one marker and one monument (in such areas of the City Cemetery that allow monuments).
(h) Markers may not be placed or installed on any burial space prior to the interment of remains within that burial space.

Section 2. **Amendment.** Subsection 8.03.250 of the Centerville Municipal Code regarding Monuments is hereby amended to read in its entirety as follows:

8.03.250. Monuments.

Subject to the provisions set forth herein, monuments are allowed for burial spaces sold prior to July 1, 2018 in Plats "A", "B", and "C" of the City Cemetery. Due to limited space left in the City Cemetery, no monuments are allowed for burial spaces sold on or after July 1, 2018 in Plats "A", "B", and "C". Due to slope and access conditions, no monuments are allowed in Plat "D" of the City Cemetery. Subject to the provisions set forth herein, monuments are allowed in Plat E regardless of date of purchase of the burial space. Monuments shall comply with and be subject to the following conditions and restrictions:

(a) Monuments shall not extend less than 12 inches nor more than 36 inches above ground level, including the stone or concrete base required herein.
(b) The maximum width of a monument on a single burial space in Plat "A" or "B" shall not exceed 24 inches, and on a double burial space in Plat "A" or "B" shall not exceed 60 inches, both maximum widths excluding the concrete or stone base surrounding the monument.
(c) The maximum width of a monument on a single burial space in Plat "C" or "E" shall not exceed 28 inches, and on a double burial space in Plat "C" or "E" shall not exceed 72 inches, both maximum widths excluding the concrete or stone base surrounding the monument.
(d) Monuments shall have a finished grass-level stone or concrete base extending outward from the outer perimeter of the base of the monument for a minimum distance of six inches on all sides.
(e) Except as otherwise provided in CMC 8.03.240 for infant or cremation burials or double depth burial spaces, there shall only be allowed one monument per burial space (in areas of the City Cemetery where monuments are permitted) or one marker per burial space.
(f) Monuments may not be placed or installed on any burial space prior to the interment of remains within that burial space.

Section 3. **Severability Clause.** If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all provisions, clauses and words of this Ordinance shall be severable. This Section shall become effective without codification.

Section 4. **Effective Date.** This Ordinance shall become effective immediately upon publication or posting.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, THIS 5th DAY OF JUNE, 2018.

ATTEST: **CENTERVILLE CITY**

______________________________ By:________________________________
Mackenzie Wood, City Recorder Mayor Clark A. Wilkinson

Voting by the City Council:

	"AYE"	"NAY"	"ABSENT"
Councilmember Fillmore	______	______	______
Councilmember Ince	______	______	______
Councilmember Ivie	______	______	______
Councilmember McEwan	______	______	______
Councilmember Mecham	______	______	______

CERTIFICATE OF PASSAGE AND PUBLICATION OR POSTING

According to the provisions of the U.C.A. § 10-3-713, as amended, I, the municipal recorder of Centerville City, hereby certify that foregoing ordinance was duly passed by the City Council and published, or posted at: (1) 250 North Main; (2) 655 North 1250 West; and (3) RB's Gas Station, on the foregoing referenced dates.

________________________________ DATE: ______________
MACKENZIE WOOD, City Recorder

RECORDED this ____ day of ___________, 2018.

PUBLISHED OR POSTED this ____ of _____________, 2018.

RESOLUTION NO. 2018-16

A RESOLUTION AMENDING SECTION 6.010 OF THE CENTERVILLE FEE SCHEDULE REGARDING UPRIGHT HEADSTONE MONUMENT FEES FOR THE CITY CEMETERY

WHEREAS, the City Council has previously adopted cemetery fees for burial spaces and burial rights within the City Cemetery; and

WHEREAS, the City Council desire to amend the cemetery fees to increase the upright headstone monument fee to address increased access and maintenance costs associated with such upright headstone monuments as more particularly provided herein.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. **Amendment**. The upright headstone fee set forth in Section 6.010 of the Centerville Fee Schedule is hereby amended to read as follows:

Upright Headstone (Monument) Fee [10]	\$200	\$200

10. All funds received for upright headstone (monument) fees shall be placed in the Perpetual Care Fund for the City Cemetery.
11. Upright Headstone (Monuments) shall only be allowed in specified areas of the Cemetery and for burial spaces purchased before July 1, 2018 (other than Plat "E") in accordance with CMC 8.03.250.

Section 2. **Severability Clause**. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 3. **Effective Date.** This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, ON THIS 5th DAY OFJUNE, 2018.

ATTEST: **CENTERVILLE CITY**

______________________________ By:______________________________

Mackenzie Wood, City Recorder Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the U.C.A. § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

______________________________ DATE: ______________

MACKENZIE WOOD, City Recorder

EFFECTIVE DATE: ____ day of __________, 2018.

CENTERVILLE

Staff Backup Report
6/5/2018

Item No. 12.

Short Title: Proposal for Naming Natural Park on 100 South

Initiated By:

Scheduled Time: 9:15

SUBJECT

RECOMMENDATION

BACKGROUND

Several Council Members have asked for time on this agenda to discuss the naming of the natural park (debris basin) on 100 South Street.

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 13.

Short Title: City Manager's Report

Initiated By: Steve Thacker

Scheduled Time: 9:30

SUBJECT

a. LTAP assistance

RECOMMENDATION

BACKGROUND

The Local Technical Assistance Program at Utah State University provides road assessment and maintenance studies for Utah cities. The attached proposal describes the work product and cost, which would be $5824. The City Manager mentioned this service to the City Council earlier, but wants to make sure the Council is supportive of going forward with this proposal. The cost would be paid by the Transportation Fund.

ATTACHMENTS:

Description

- Cost Breakdown
- Proposal & Estimate Letter

Pavement Management System

Centerville TAMS 2018 Project Scope and Budget"

Utah LTAP Center

Task	Task	Personnel Rates				Personnel Hours				Equipment Cost***	Vehicle	Travel	Total
#	Description	FT	FPM	FPGM	PI	FT	FPM	FPGM	PI	Include misc. purchases and costs	Estimated Miles*	Man-Days (Travel Days x People)**	$ Cost
1.0	**Prepare Initial Cost Estimate**	12	14	25	30		2						$28.00
2.0	**Define Street/Road Network (Customize TAMS)**	12	14	25	30								$0.00
2.1	Initial meetings with city or county to introduce TAMS	12	14	25	30		2						$28.00
2.2	Meetings with city or county to obtain budget information and street/road network specifics	12	14	25	30		1						$14.00
2.3	Pre-inventory data compilation (i.e. functional classes, budget information, historical information, etc.)	12	14	25	30		3						$42.00
3.0	**Inventory Streets/Roads within Network (20 miles/day)**	12	14	25	30		80				461.7		$1,466.28
3.1	Database & shapefile preparation	12	14	25	30		3					8	$844.00
3.2	Condition survey (~ 59.5 miles)	12	14	25	30					$1,000.00			$1,000.00
3.3	QA/QC of field data	12	14	25	30		10						$140.00
4.0	**Develop Maintenance & Preservation Strategies For Entire Network**	12	14	25	30								$0.00
4.1	Determine the governing distress for each segment	12	14	25	30		2						$28.00
4.2	Recommend maintenance treatment	12	14	25	30		2						$28.00
4.3	10 year current budget analysis	12	14	25	30		2						$28.00
4.4	10 Year optimized budget analysis (Avg. 10 year RSL & < 3% Failed)	12	14	25	30		8						$112.00
4.5	Layout maintenance alternatives	12	14	25	30		6						$84.00
5.0	**Presentation & Deliver TAMS Data**	12	14	25	30								$0.00
5.1	Write report & make maps	12	14	25	30		40						$560.00
5.2	Present to City Council/County Commissioners	12	14	25	30			10	10				$550.00
5.3	Install/ Update Program	12	14	25	30		6						$84.00
5.4	Train local Road Department staff	12	14	25	30		2						$28.00
6.0	**Project Wrap-Up/ Final Invoice**	12	14	25	30		4						$56.00
					Total Units	0	173	10	10	--	461.7	8	
					Total Cost	$0	$2,422	$250	$300	$1,000	$346.28	$802	
												Total	$5,064.28
												Indirect Cost (15%)	$759.64
												Grand Total	**$5,823.92**

*Vehicle @ $0.75 per mile

**Travel cost @ $100.25/day/person ($40.25 pd, $60 hotel)

*** Laptop computers, camera, measuring wheel, misc. @ $1000 for the project

FT	Field Technician
FPM	Field Project Manager
FPGM	Field Program Manager
PI	Principal Investigator

Utah LTAP

UtahState UNIVERSITY
4111 Old Main Hill
Logan, UT 84322-4111
(435) 797-2931
(800) 822-8878
(435) 797-1582 Fax
www.utahltap.org

Utah's Local Technical Assistance Program

May 21, 2018

Marc Marchant
655 North 1250 West
Centerville, UT 84014
P:(801)292-8232

Dear Mr. Marchant:

This letter is in response to your request of the Utah Local Technical Assistance Program (LTAP) Center to assist in the development of a Transportation Asset Management System (TAMS) for the City of Centerville. As you are aware, the Utah LTAP Center has assisted several cities, towns, and counties in establishing such systems and is pleased to be of assistance to you and Centerville.

You requested us to provide an estimate of the work covering the streets in the city network. The principal activities to be covered in the work are the following:

- A complete physical inventory and condition survey of the asphalt street network
- An assessment of needs and analysis of root causes of pavement deterioration
- Development of a recommended street preservation program covering preservation strategies and treatment costs
- Alternative funding scenarios to maximize the average service life of the street network
- Installation of the pavement management software (TAMS) and training of Public Works staff on use of the program

We have prepared the cost estimate covering the cited work for fifty-nine (59.5) centerline miles of paved streets. The estimate comes to the amount of $5,823.92. This estimate takes into account that the GIS shapefiles are already available and that we will be completing the pavement condition survey only.

The work we have done for most other cities has been accomplished under a letter of agreement for technical assistance on an estimated cost basis. If you have any questions or need clarification on the estimates, please contact us at 801-824-3562. Mr. Devin Bagley is assigned to be the key field contact on the project. He will schedule a meeting with you prior to starting work and keep you apprised of the progress of the work.

We would like to discuss further the schedule of work as we anticipate being able to start during the summer of 2018.

A summary of the data can be presented to you and other city personnel upon an arranged date.

We appreciate the opportunity to be of continued service to you and the city of Centerville. We look forward to working with you on this project.

Sincerely yours,

Nick Jones, P.E.
Director, Utah LTAP Center

CENTERVILLE
CITY COUNCIL
Staff Backup Report
6/5/2018

Item No. 14.

Short Title: Closed meeting, if necessary, for reasons allowed by state law, including, but not limited to, the provisions of Section 52-4-205 of the Utah Open and Public Meetings Act, and for attorney-client matters that are privileged pursuant to Utah Code Ann. § 78B-1-137, as amended

Initiated By:

Scheduled Time:

SUBJECT

RECOMMENDATION

At this time staff are not aware of a need for a closed meeting, but the agenda allows for this possibility.

BACKGROUND

CENTERVILLE

Staff Backup Report
6/5/2018

Item No. 15.

Short Title: Possible action following closed meeting, including appointments to boards and committees

Initiated By:

Scheduled Time:

SUBJECT

RECOMMENDATION

BACKGROUND