CENTERVILLE CITY COUNCIL AGENDA

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD ITS SPECIAL FINANCIAL PLANNING WORK SESSION PUBLIC MEETING AT 6:00 P.M. ON TUESDAY, MARCH 26, 2013 AT THE CENTERVILLE CITY COMMUNITY CENTER AND CITY HALL COUNCIL CHAMBERS, 250 NORTH MAIN STREET, CENTERVILLE, UTAH. THE AGENDA IS SHOWN BELOW.

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 Blaine Lutz, Centerville Finance Director, at 295-3477, giving at least 24 hours notice prior to the meeting.

NOTE: Note this is the first of two "Financial Planning" work sessions to discuss issues impacting the City Budget over the next three years. The second work session is scheduled for April 2, 2013 from 5:00 to 7:00 p.m.

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

6:00 Meet at Whitaker Home for tour

A. BUSINESS

1. Tour of Whitaker Museum next to City Hall, and presentation regarding Museum Board's goals

6:30 Return to City Hall

2. Present and discuss 5-year street maintenance plan

3. Discuss other issues affecting City Budget, including Public Works Department services, UTOPIA, City Council goals, etc.

9:30 **C. ADJOURNMENT**

Marsha L. Morrow, MMC
Centerville City Recorder

Marsha Morrow

From:	Steve Thacker
Sent:	Friday, March 22, 2013 4:59 PM
To:	Ronald G. Russell (rrussell@parrbrown.com); J Allen; K Averett; John Higginson (john.higginson@ldschurch.org); Sherri L; L Wright
Cc:	Blaine Lutz; Lisa Romney; Marsha Morrow; Rob and Katie Rust (rksrust@yahoo.com)
Subject:	March 26, 2013 Agenda & Attachments
Attachments:	agenda.3-26-2013 wrks.pdf; attachments for 3-26-2013 wrks.pdf

Mayor and Council Members:

Please remember we have the first of two "Financial Planning" work sessions next Tuesday evening. **We begin at 6 p.m. at the Whitaker Museum.** Then we come back to City Hall at 6:30, where you can eat (Mandarin Chinese food) while you hear and discuss Randy's presentation about the new 5-year street maintenance plan **(be sure to bring your copy of this plan).** Randy may also comment on some of the other information in his 3-year budget projection document. That document is attached along with the 3-year projections of personnel, equipment and capital projects submitted by the Court, Police, Parks & Recreation and Community Development departments—which will be addressed in the second work session on April 2 at 5 p.m. prior to the regular CC meeting that night.

Following Randy's topics next Tuesday evening, I am expecting Gary Crane, Layton City Attorney, to arrive (between 8 and 8:30 due to another commitment at Morgan City) and introduce the concept of converting UTOPIA to a "utility model". He has had conversations with key state legislators and believes this model may not only be acceptable to them, but may be the best way to achieve ultimate build-out in the UTOPIA communities. This will be a conceptual discussion because there has been no serious analysis yet of this possibility. The UTOPIA/UIA boards are expected to consider a resolution at their next meeting to initiate a study of this idea.

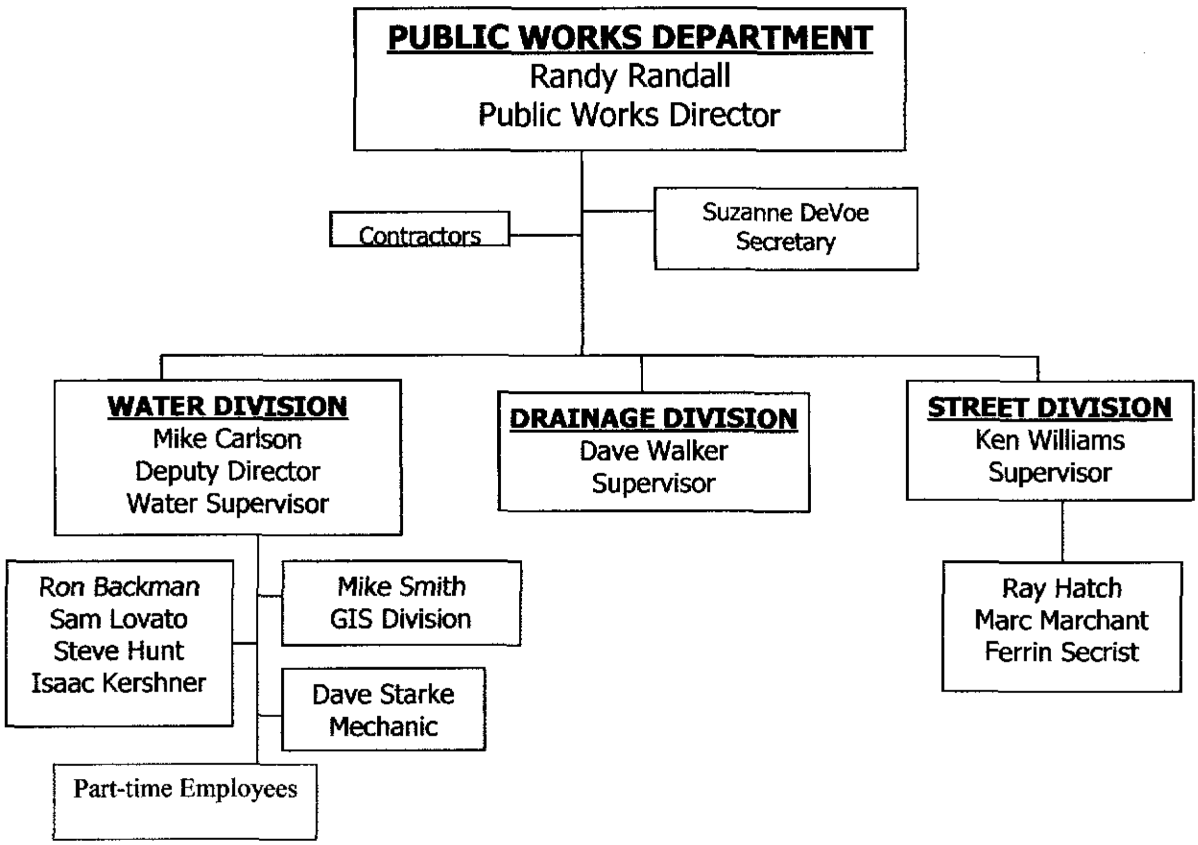
Steve

PUBLIC WORKS DEPARTMENT

Mission Statement

To direct culinary water, street and storm drain programs. Oversee all related services to assure they are conducted in a safe and cost-efficient manner.

Organization



Services Provided

Create a clean and warm environment for those who live in or visit our city
Plan and prepare maintenance schedules
Handle any complaints in a courteous manner
Provide assistance for various concerns
Provide water and facilities needed for fire fighting purposes

WATER DEPARTMENT
THREE-YEAR SUMMARY

CAPITAL EQUIPMENT

FY 2013 - 2014		Estimated Cost
1.	Backhoe change out	$5,500.00
2.	Light Tower / Generator	$13,000.00
3.	Telemetry upgrades	$15,000.00
4.	Air compressor	$16,500.00
5.	New truck: to replace 2004 truck	$37,500.00
6.	Valve Box Vacuum	$17,000.00
		$104,500.00

FY 2014 -2015		
1.	Backhoe change out	$5,800.00
2.	Telemetry Upgrade	$15,000.00
3.	Change Out 2008 Truck	$38,500.00
4.	DVR	$16,000.00
		$75,300.00

FY 2015-2016		
1.	Telemetry Upgrade	$15,000.00
2.	Backhoe change out	$6,000.00
3.	New truck replacing 2009 truck (Sam's)	$30,000.00
		$51,000.00

CAPITAL PROJECTS

FY 2013-2014	
As Per Master Plan	
PRV Repair	$10,000.00
Crack Seal Water Tanks	$50,000.00
	$60,000.00

FY 2014-2015	
As Per Master Plan	
PRV Repair	$10,000.00

FY 2015-2016	
As Per Master Plan	
PRV Repair	$10,000.00
Scada upgrade	$160,000.00
	$170,000.00

STREETS DEPARTMENT
THREE-YEAR SUMMARY

CAPITAL EQUIPMENT

FY 2013 - 2014

		Estimated Cost
1.	Backhoe Change Out	$5,500.00
2.	Electrical Density Gauge for Soil Testing	$12,000.00
3.	Ten wheel dump truck with plow equipment and side wing blade	$225,000.00
4.	One ton 4x4 truck with plow equipment to replace 1997 one ton truck	$52,000.00
5.	Bucket Truck, Ford F550 4x4	$75,000.00
	All item pricing meets State Bid	$369,500.00

FY 2014 - 2015

1.	Bobtail dump truck with plow equipment to replacing 2001 International dump truck	$160,000.00
2.	One ton 4x4 Truck with plow equipment to replacing 1997 one ton truck	$54,000.00
3.	Asphalt / Concrete Saw	$6,200.00
4.	Back Hoe Change Out	$5,500.00
	All item pricing meets State Bid	$225,700.00

FY 2015 - 2016

1.	Bobtail dump truck with plow equipment replacing 2002 International truck	$162,000.00
2.	One ton 4x4 truck with plow equipment replacing 1999 one ton truck	$56,000.00
3.	621 D Case Loader Replace 2002 Model, State Bid	$118,000.00
4.	Backhoe Change Out	$6,000.00
	All item pricing meets State Bid	$342,000.00

CAPITAL PROJECTS

2013 - 2014

1.	Fire Break Road Repair	$75,000.00
2.	Tree Trimming / Maintenance Contract As Per Master Plan	$15,000.00
		$90,000.00

2014 - 2015

As Per Master Plan

2015 - 2016

As Per Master Plan

DRAINAGE
THREE-YEAR SUMMARY

		Estimated Cost
CAPITAL EQUIPMENT		
FY 2013-2014		
FY 2014-2015		
1.	New Truck F-150 with 6.5' Bed to replace 2005 F-150 Shortbed	$37,500.00
2.	Street Sweeper	$185,000.00
		$222,500.00
FY 2015-2016		
1.	Vactron Truck (share cost with Water Department)	$250,000.00

CAPITAL PROJECTS

FY 2013-2014		
	See Master Plan	
	Ariane Way Easement Access / Tree Removal	$8,000.00
	Raise Buried Manholes	$6,000.00
		$14,000.00
FY 2014-2015		
	See Master Plan	
FY 2015-2016		
	See Master Plan	

GIS
THREE-YEAR SUMMARY

		Estimated Cost
FY 2013-2014		
	Plotter / Scanner Combo (Existing plotter / scanner could go to City Hall)	$9,000.00
FY 2014-2015		
	GPS Handheld / Antennae / Software / Cm Accuracy Cost doesn't include trade-in allowance	$18,000.00
FY 2015-2016		
	Survey Grade GPS Receiver Cost doesn't include trade-in allowance	$22,000.00

PUBLIC WORKS BUILDING
THREE-YEAR SUMMARY

FY 2013-2014		Estimated Cost
1.	Caulk Public Works Building's Wall Joints	$9,500.00
2.	Upgrade Welder Mig	$5,500.00
3.	Replace Shop Lift for 1 Ton Trucks	$18,000.00
		$33,000.00

3 YEAR OUTLOOK FOR PERSONNEL

Budget Year 2013 – 2014

Public Works will not recommend hiring any additional full time employees this fiscal year.

Budget Year 2014 – 2015

Budget Year 2015 – 2016

Justice Court

Mission Statement

The mission of the Centerville Justice Court is to improve the quality of life in our community. We provide professional and courteous service to all people that have dealings with the Centerville Justice Court.

Organization and Personnel

The Centerville Justice Court and Court Clerk's office currently consists of one part-time judge, one full-time Justice Court Clerk Supervisor, one full-time clerk, one part-time clerk, and one limited clerk. The Judge also has the position of Department Head. The Justice Court Clerk Supervisor is responsible for day to day activities and operations of the court and clerks.

Summary of Services Provided

The Centerville Justice Court provides a service for the City of Centerville by providing due process for those that have been cited with misdemeanor traffic violations within the City or those filing small claims.

The due process begins when a person receives a citation from a police officer. The citations are then filed with the court; both electronic filing and paper citation are received for each case. A clerk matches the paper citation to the case opened by the electronic filing. Occasionally, a paper citation is only received, or there is an error in the filing of an electronic citation. When this happens, the citation must be manually entered into the computer system to begin the case process.

If the case is a forfeitable offense (i.e. speeding), it is then automatically tracked with a due date 21 days from the date of citation. If the case is not paid by the due date, a clerk must begin the process of issuing a delinquent letter. This letter adds $50 fee to the case. The defendant then has approximately 14 days to pay the case with the additional fees before a warrant is issued. If the case remains unpaid, the warrant is prepared by a clerk, signed by the Judge and issued by clerk.

If the case is a mandatory court appearance (i.e. no insurance, DUI), the case is scheduled for a court date by a clerk. Notice of the date is sent to the defendant at the address on the citation. If the defendant does not appear for the scheduled court appearance, the case is then reviewed by the judge for issuance of a bench warrant or other action.

When a defendant appears for court and is sentenced, the case is set for various tracking: payments, counseling, probation, final payment, Plea in Abeyance, etc. The tracking is monitored and verified by clerks.

If a case is on a monthly payment plan and is not timely paid, the clerk then sends a "Debt collection letter" to the defendant informing of the delinquency. This letter adds an additional $20 to the case on second and subsequent violations of the payment plan. If the case is not paid within 14 days of the late letter, the case is then scheduled for a warrant to be issued.

When there is need for the Judge to speak with the defendant about violations of the probation and other conditions of their sentence, an Order to Show Cause hearing (OSC) is scheduled. Notice is mailed to defendant's last known address stating the reason the court date was scheduled. An OSC could also be scheduled if a person has paid but has not complied with the other conditions of probation.

If a defendant fails to appear for any scheduled court date (even if the defendant requested the court date), an arrest warrant may be issued.

For those defendants that have a *warrant when* they file their Utah Income Taxes, the Utah State Tax Commission will send the court as much bail as possible from the defendant's state tax refund. These "Finders" checks are primarily received during the first half of every year. Finders checks must be applied to the court trust account until the statutory waiting period of 40 days is complete then the court may then forfeit the funds to the case's balance, court costs, and so forth.

All other bail paid by defendants (to be released from jail, recall warrant prior to appearing before judge, etc.) is held in trust account until the defendant appears, or may be ordered forfeit. Forfeiture of bail is a time-consuming process completed by clerks.

The Court's diligence in tracking cases is fundamental in accounting for the revenue generated by the Court.

Personnel 3-Year Projection and Justification

Currently, One Part-time Judge, two full-time clerks (40+ hours per week), one part-time clerk (20 hours per week), and one limited clerk (18-20 hours per week) are employed by the Centerville Justice Court. This personnel level is necessary to maintain case management.

The court may *within the next* three years need an additional part-time clerk. The growth of the City may increase the amount of citations issued by the Police Department, causing a need for the additional clerk.

Capital Projects, 3 Years

The Centerville Justice Court is in the process of completing a "Paper on Demand" system by scanning all documents to a network server. This will save money on the purchase of paper and ink/toner used for printing files, criminal histories. The court received grant money to purchase 4 scanners for the clerks and is now working on obtaining a program to store the information that will be scanned.

Capital Equipment over $5000, 3 Years

The court does not believe it has the need for Capital Equipment over $5000, the court does see a need to replace equipment that is not generally budgeted for, The only exception could involve equipment related to going paperless which is still in the investigation state.

The court has 2 copiers. One is used for copies made at the window and in court; the other is for large quantity copy needs. They are both beginning to need maintenance.

Other Significant Budget Impacts – 3 Years

The court will need to replace or upgrade the court room computer that the Judge uses.

The court has all information needed to set up online payments. Having online payments would result in defendants easily paying their fines more quickly. Currently, the Court charges a $5 fee for each credit card phone payment. A fee of $125 is required for the setup of a new merchant account. There is also a monthly subscription fee of $18, which will be paid by charging a service fee for each online payment of $3-$5 per transaction.

MISSION STATEMENT

The mission of the Centerville Police Department is to enhance the quality of life in our community through preventing, detecting, and controlling crime, preserving the peace, and securing a safe environment for all residents, businesses, and guests of Centerville. We recognize the necessity to treat all persons with dignity and respect, dedicating ourselves to integrity, professionalism, and the non-prejudicial delivery of police services throughout the community.

Centerville police department
Cpd.org update 2/26/2013

CHIEF OF POLICE
NEAL WORSLEY

*ASSISTANT CHIEF
PAUL CHILD

*EMERGENCY MANAGEMENT
AND STAFF

PATROL SERVICES
SERGEANT

- PATROL FUNCTIONS
- RESIDENTIAL SECURITY
- BIKE PATROL
- BUSINESS SECURITY
- TRAINING
- SUPERVISE OFFICERS
    - DARE OFFICER
    - SCHOOL RESCOURCE OFICER
    - PATROL OFFICERS **(5)**

PATROL SERVICES
SERGEANT

- PATROL FUNCTIONS
- MOTORCYCLE PATROL
- RESIDENTIAL SECURITY
- BUSINESS SECURITY
- SHIFT SCHEDULES
- SUPERVISE OFFICERS
    - PATROL OFFICERS **(5)**

DISPATCH SERVICES
SUPERVISOR

- DISPATCH SERVICES
- RECORDS
- EMERGENCY SERVICES
- COURT LIASION SERVICES
- REPORTS
- COMPUTER NETWORK ADMIN.
- STATISTICS
    - DISPATCHERS **(2.5)**

*ADMINISTRATIVE
SERVICES ASST CHIEF

- PATROL
- DISPATCH
- CROSSING GUARDS
- EMERGENCY PREPAREDNESS
- STATISTICAL INFORMATION
- BUDGET
- GRANTS
- PAYROLL
- RECORD MANAGEMENT
- INVENTORY CONTROL
- VEHICLE RECORDS
- TRAINING
- COMPLAINTS
- PIO

INVESTIGATIVE SERVICES
SERGEANT

- HOMICIDES
- DEATHS
- SEXUAL OFFENSES
- ROBBERY
- ARSONS
- ASSUALTS
- BURGLARIES
- THEFTS
- VEHICLE THEFTS
- FORGERIES
- FRAUDS
- BAD CHECKS
- CRIMINAL MISCHIEF
- PROPERTY CRIMES
- OTHER CRIMES
- EVIDENCE ROOM
(2) Detective

CENTERVILLE POLICE DEPARTMENT
PERSONNEL
2013

Administration	Patrol	Investigations	Dispatch	Crossing Guards
Neal Worsley - Chief Paul Child - Asst. Chief	Zan Robison - Sgt Allen Ackerson Sgt Gary Thomas/PIII Gary Litster - PIII Jason Read - PIII/K9 William Barnes - PIII Rolynn Snow - PIII David Boucher - POI Brad King - DARE/PIII Luke Merkley - POI Jeremy Brown - POII Mark Taggart	Von Steenblik - Sgt. Jake Alexander -PIII Mike Dingman - PIII	Stephanie Lowe DIII Supervisor Lisa Bednarz DIII IT Tech/Records Amber Bowman D1 Dispatch Debbie Olsen - Clerk Part-Time	<u>Part-Time Limited</u> Vicki Veater Lisa Malmstrom Tashina Jones Jessica Saunders Emilie Arriotti Robin/Ken Mecham Casey Christensen <u>Alternates</u> Bethany Christensen Katie Christensen Hendy Jensen Louisa McDonald Vern Woodward
2 Total	**12 Total**	**3 Total**	**3 Full-Time** **1 Part-Time**	**7 Regular** **5 Alternates**

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Centerville Police Department
Three Year Summary

FY 2013-2014

	Estimated Cost
New Personnel	
New Officer in January 2014 w/equipment, i.e., vest, uniforms, firearm, taser	$37,000
Equipment over $5,000	
2 New Patrol Vehicles w/	$60,000
Emergency Equipment	$20,000
2 New Detective/Admin Vehicles w/	$60,000
Emergency Equipment	$7500
5 Laptop Computers w/printers	$12,000
4 Police Portable Radios	$10,400
20 Glock Handguns (40 Caliber) at $550 ea. $11,000 less credit for traded in handguns currently in use at approximately $200 ea. This equals $4000 credit. Handguns have a 10 year life span and were last upgraded in 2003, for officer safety these must be upgraded now.	$11,000
	-4,000
	$7,000
Total	$213,900

FY 2014-2015

	Estimated Cost
New Personnel	
None	0
Equipment over $5000	
4 Vehicles w/equipment	$160,000
1 Motorcycle for Traffic enforcement Including all associated equipment	$30,000
5 Laptop computers w/printers	$13,500
12 Tasers with holsters and cartridges	$13,000
6 Handheld UCAN Police band radios	$10,000
Total	$226,500

FY 2015-2016

	Estimated Cost
New Personnel	
None	
Equipment over $5000	
5 Vehicles w/equipment	$165,000
5 Laptop Computers w/printers	$13,500
5 Handheld UCAN Police Band Radios	$11,000
12 Mobile UCAN Police Band Radios for cars	$28,000
6 Tasers with holsters and cartridges	$6,500
L-3 Flashback system upgrade	$30,000
Total	$254,000

Parks & Recreation

FY 2014, 3yr Projection Budget Summary

Mission Statement

Centerville City Parks & Recreation departments strive to enhance the quality of life of its citizens by providing professional service in both recreation programs and maintenance of facilities.

Organization

Parks:	Parks and Recreation Director	Bruce Cox
	Parks & Cemetery Supervisor	Michael Higgins
	Parks Maint. Worker (Irrigation Specialist)	Tyler West
	Parks Maint. Worker (Pest Specialist)	Burke Jackson
	Parks Maint. Worker (Irrigation Specialist)	Cameron Woodbury
	Seasonal Help (20+ workers)	
Recreation:	Recreation Coordinator	Lisa Summers
	Seasonal & Contract instructors	
	Baseball Coordinator	Matt Layton
	Umpire Coordinator	Bryan Hurst
	Seasonal & Contract Help + Volunteers	
Buildings:	Custodian	Kimber Bristow
	Assistant Custodian	Laura Poulsen
	Assistant Custodian (Floor Specialist)	Dale Burgland
	Seasonal Concessions Supervisor	Ligia Burningham
	5+ concession workers	

Summary of services provided

Parks

- Maintain 200+ acres of public grounds and parks, mowing over 80 acres of turf weekly.
- Irrigation design, installation, repair and maintenance.
- Maintenance of all park facilities including 15 public restrooms, 8 pavilions, 7 playgrounds, 4 tennis courts, 3 handball courts, 1 basketball court, 5 baseball diamonds including several turf areas also used for soccer and football fields.
- Snow removal and maintenance of nine parking lots, cemetery roads and about six miles of park and parkway sidewalks and paths.
- Hosted 239 park reservations in 2012.

- Host/Support all city celebrations and events including Easter egg hunt, Fourth of July, Festival of Lights, Movies in the Park, and Trails Committee events.

- Coordinate dozens of volunteer projects annually.

- Prepare sports fields for various organizations and city recreation programs. Hosting over 100 soccer, 50 football and 500 baseball games annually.

Cemetery
- All maintenance and 71 burials in 2012.

Recreation
- Offers hundreds of ever-evolving classes, year round for all ages and interests with an intensive summer rec. program that includes two sessions of "Kids Camp" held at Smoot and Founders Parks.

- Plans and coordinates City Employee Christmas and volunteer dinners.

- Runs youth recreation baseball programs.

- Support *South Davis Recreation District* Jr. Jazz basketball, recreation soccer and adult softball programs along with *South Davis Girls Softball.*

- Lisa Summers Also is the Advisor over the Youth Council that is responsible for several community events including the Easter Egg Hunt, Pumpkin Walk, Coloring Contest & Bake sale.

Building Maintenance
- Perform Routine cleaning, event support, building health & safety upkeep, monitoring and minor maintenance of city building systems.
- Coordinate/oversee all major building maintenance.

Three Year Projection Summary

FY 2014

- Parks

  No New Personnel

  Capital Projects — As per improvement master plan as funds are available:
  Com. park expansion improvement plan, rough grading & utilities
  I.V. park improvements Bowery/restrooms
  Parrish creek pond improvements
  Replace Island view playground $45,000

	Concrete replacement	$10,000
	Pump system Com. Park	$ 30,000
	Replace Infield soil	$ 10,000
Capital Equipment	Replace 10 year old truck 1 ton dump, week transmission	$35,000
	Replace small ride-on mower	$11,000
	Irrigation interface w/Utopia	$ 6,500
	Kabota Snow Blower attachment	$ 5,000
	Replace oldest push mowers, trimmers, edgers, & blowers	$ 5,000
	Replace lawn sweeper (20yrs)	$31,000

- Recreation

Personnel — Seasonal labor to match recreation program needs to be covered by program registration fees.

No Capital Projects or Equipment over $5,000 to fund.

- Buildings

Personnel — Labor to mach building usage and responsibilities.

Capital Projects

City Hall & Public Works lighting retro-fit	$20,000
Polish restroom floors	$ 6,000
Paint/carpeting	$ 5,000

No capital equipment over $5,000.

FY 2015

- Parks

Personnel — Seasonal labor to match responsibilities.

Capital Projects — as per improvement plan as funds are available:
Com. park expansion continued, irrigation, turf.
Parrish creek pond improvements cont.
Legacy parkway trail head.

Capital Equipment

Backhoe three year lease	$16,000
Replace ¾ ton Pick-up truck	$28,000

Replace oldest push mowers,

	trimmers, edgers & blowers	$ 5,000

- Recreation

Personnel	Seasonal labor to match recreation program needs to be covered by program fees.	

No Capital Projects or Equipment over $5,000.

- Buildings

Personnel	Increase or decrease to match building usage.	
Capital Projects	Paint/carpeting	$5,000

No Capital equipment

FY 2016

- Parks

Personnel	Seasonal labor to match responsibilities.	
Capital Projects	As per improvement Master plan as funds are available: Com. park expansion continued.	
Capital Equipment		
	Replace13yr old Gang Mower	$45,000
	Replace two oldest trucks ½ ton 2X4 pick-ups	$38,000
	Replace oldest push mowers, trimmers, edgers & blowers	$ 5,000

- Recreation

Personnel	Seasonal labor to match recreation program needs to be covered by program fees.	

No Capital Projects or Equipment over $5,000 to fund.

- Buildings

Personnel	Increase or decrease to match building usage.	
Capital Projects	Paint/carpeting	$ 5,000

No Capital equipment

COMMUNITY DEVELOPMENT DEPARTMENT
FY 2013/2014 Three (3) Year Projections

Organization:

- Community Development Director – Corvin M. Snyder, AICP
- Assistant City Planner – Brandon Toponce
- Planning & Zoning Technician – Donna Wilkinson
- Chief Building Official/Inspector – Sunrise Engineering

Services Provided:

- ✓ **Planning & Zoning**
  - General Plan Policy Creation & Review
  - Zoning Ordinance Interpretation & Regulation
  - Development Review Processing
  - Subdivision Review Processing
  - Administrative Appeal Procedures
- ✓ **Building Permit Review**
  - Building Plan Review & Code Checks
  - Building Permit Processing & Issuance
  - Permit Inspection & Compliance Services
  - Inter-Agency Tracking & Information Services
- ✓ **Business License**
  - Business Licensing Application Processing
  - Business Licensing Renewal Collection
  - Alcohol Licensing & Compliance Services
  - Inter-Agency Tracking & Information Services
- ✓ **Code Enforcement**
  - Zoning Regulation Complaint & Enforcement
  - Building Permit Complaint & Enforcement
  - Business License Complaint & Enforcement
  - Weed Control Complaint & Enforcement
  - Other Nuisance Complaint & Enforcement

Personnel Projections (3-years):

- There are no plans to hire additional personnel for the next three (3) years.

Capital Projects Over 5K (3-years):

- **Continuation of the Code Enforcement Mitigation Fund** – If there has been no court action decision for 85 East Chase Lane, then the funds (estimated between $16,000-$20,000) for mitigation (demolition) would need to be carried over. Also, some funds are needed to maintain this program for weed abatement (somewhere between $3,000 to $5,000).
- ***Establishment of an Economic Development Area Plan for the Shorelands Commerce Park (estimated range $10,000 to $15,000)*** – The current efforts to establish an EDA have been placed on hold, while a landowner settles a dispute with UDOT and submits a conceptual development plan for a large parcel within the proposed EDA area. This conceptual plan will help staff better assess the cost of missing infrastructure to establish a proper EDA budget proposal. Working towards the proposed EDA plan could likely start again within the next three (3) years.

Capital Equipment Over 5K (3-years):

- There are no plans for capital equipment over 5K for the next three (3) years.

Other Significant Budget Impacts (3-years):

- ***Contract Building Inspector (est. cost $120,000 + annually)*** – Currently, the City utilizes this contract service to cover permit review and inspections. The current rate is $66.00 per hour for just inspections and $92.00 per hour for plan review. The cost for this service has consistently been covered by the fees associated with issuance of building permits. The economy seems to have stabilized and even improving, we anticipate that there may be a slight increase in workloads over the next few years.