

**CITY COUNCIL MEETING
OF THE CITY OF CEDAR HILLS
Tuesday, June 17, 2014 7:00 p.m.**

Notice is hereby given that the City Council of the City of Cedar Hills, Utah, will hold a City Council Meeting on Tuesday, June 17, 2014, beginning at 7:00 p.m. at the Community Recreation Center, 10640 N Clubhouse Drive, Cedar Hills, Utah. This is a public meeting and anyone is invited to attend.

COUNCIL MEETING

1. Call to Order, Invocation given by C. Augustus and Pledge led by David Bunker
2. Approval of Meeting's Agenda
3. Public Comment: Time has been set aside for the public to express their ideas, concerns and comments (comments limited to 3 minutes per person with a total of 30 minutes for this item)

PUBLIC HEARING

4. Amendments to the Fiscal Year 2014 Budget (July 1, 2013 to June 30, 2014)
5. Fiscal Year 2015 Budget (July 1, 2014 to June 30, 2015)
6. Amendments to the City Code, Title 10, Chapter 5, Section 18F Regarding Special Provisions Relating to Fences

REPORTS/PRESENTATIONS/RECOGNITIONS

7. Review/Action on Adopting a Resolution Recognizing Cedar Hills Champion, John D. Lamb

CITY REPORTS AND BUSINESS

8. City Manager
9. Mayor and Council

SCHEDULED ITEMS

10. Review/Action on Approval of the Construction of a Pergola at the Community Recreation Center
11. Review/Action on a Resolution Adopting the Fiscal Year 2014 Budget Amendments (July 1, 2013 to June 30, 2014)
12. Review/Action on a Resolution Certifying the Calculated 2014-2015 Real and Personal Property Tax Levy
13. Review/Action on a Resolution Adopting the Fiscal Year 2015 Budget (July 1, 2014 to June 30, 2015)
14. Review/Action on a Resolution Adding, Amending, or Deleting Certain Fees to the Official Fees, Bonds and Fines Schedule of the City of Cedar Hills
15. Review/ Action on Amendments to the City Code, Title 10, Chapter 5, Section 18F Regarding Special Provisions Relating to Fences
16. Review Action on a Resolution Proclaiming June 30 – July 6, 2014, as Utah Local First Independents Week in Cedar Hills
17. Discussion on SR-146/Canyon Road

ADJOURNMENT

18. Adjourn

Posted this 13th day of June, 2014

/s/ Colleen A. Mulvey, City Recorder

- Supporting documentation for this agenda is posted on the city's website at www.cedarhills.org.
- In accordance with the Americans with Disabilities Act, the City of Cedar Hills will make reasonable accommodations to participate in the meeting. Requests for assistance can be made by contacting the City Recorder at 801-785-9668 at least 48 hours in advance of the meeting.
- An Executive Session may be called to order pursuant to Utah State Code 54-4-204 & 54-4-205.
- The order of agenda items may change to accommodate the needs of the City Council, the staff, and the public.
- This meeting may be held electronically via telephone to permit one or more of the council members to participate.



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

City Council Agenda Item

SUBJECT:	Cedar Hills Champions
APPLICANT PRESENTATION:	Yes
STAFF PRESENTATION:	Gary R. Gygi, Mayor
BACKGROUND AND FINDINGS: As part of the Cedar Hills Champions Program, the city would like to recognize John D. Lamb. John is a BYU professor of chemistry and biochemistry. In 2013, John was awarded the Karl G. Maeser Distinguished Faculty Lecture Award, the university's highest faculty honor. He will present his lecture at a university forum assembly during the 2013-2014 academic year.	
PREVIOUS LEGISLATIVE ACTION: none	
FISCAL IMPACT: none	
SUPPORTING DOCUMENTS: Resolution recognizing John D. Lamb as a Cedar Hills Champion, and proclaiming June 18, 2014 as "Cedar Hills Champion, John D. Lamb Day" in Cedar Hills.	
RECOMMENDATION: Staff recommends the City Council approve and adopt the resolution.	
MOTION: To approve/not approve Resolution _____, a resolution recognizing John D. Lamb as a Cedar Hills Champion for his outstanding commitment to excellence, his leadership as a BYU professor, and his dedication to his profession.	

RESOLUTION NO. _____

A RESOLUTION RECOGNIZING JOHN D. LAMB AS A CEDAR HILLS CHAMPION FOR HIS OUTSTANDING COMMITMENT TO EXCELLENCE, HIS LEADERSHIP AS BYU PROFESSOR, AND HIS DEDICATION TO HIS PROFESSION.

WHEREAS, the City of Cedar Hills wishes to fully recognize the dedication and discipline devoted to his career as a BYU professor of chemistry and biochemistry; and

WHEREAS, in 2013, John D. Lamb was given the Karl G. Maeser Distinguished Faculty Lecture Award, BYUs highest faculty honor; and

WHEREAS, John D. Lamb exemplifies the traits, abilities, and the drive that inspire others in our community to pursue their own personal goals and dreams.

NOW THEREFORE, be it resolved by the City Council of the City of Cedar Hills, Utah, and on behalf of all residents, hereby proclaims that June 18, 2014, be recognized as “Cedar Hills Champion, John D. Lamb Day.” With this, the City of Cedar Hills wishes to recognize and sincerely thank John D. Lamb for the dedication, inspiration and example that he has provided to our community.

PASSED AND ORDERED RECORDED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, THIS 17TH DAY OF JUNE, 2014.

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey, City Recorder

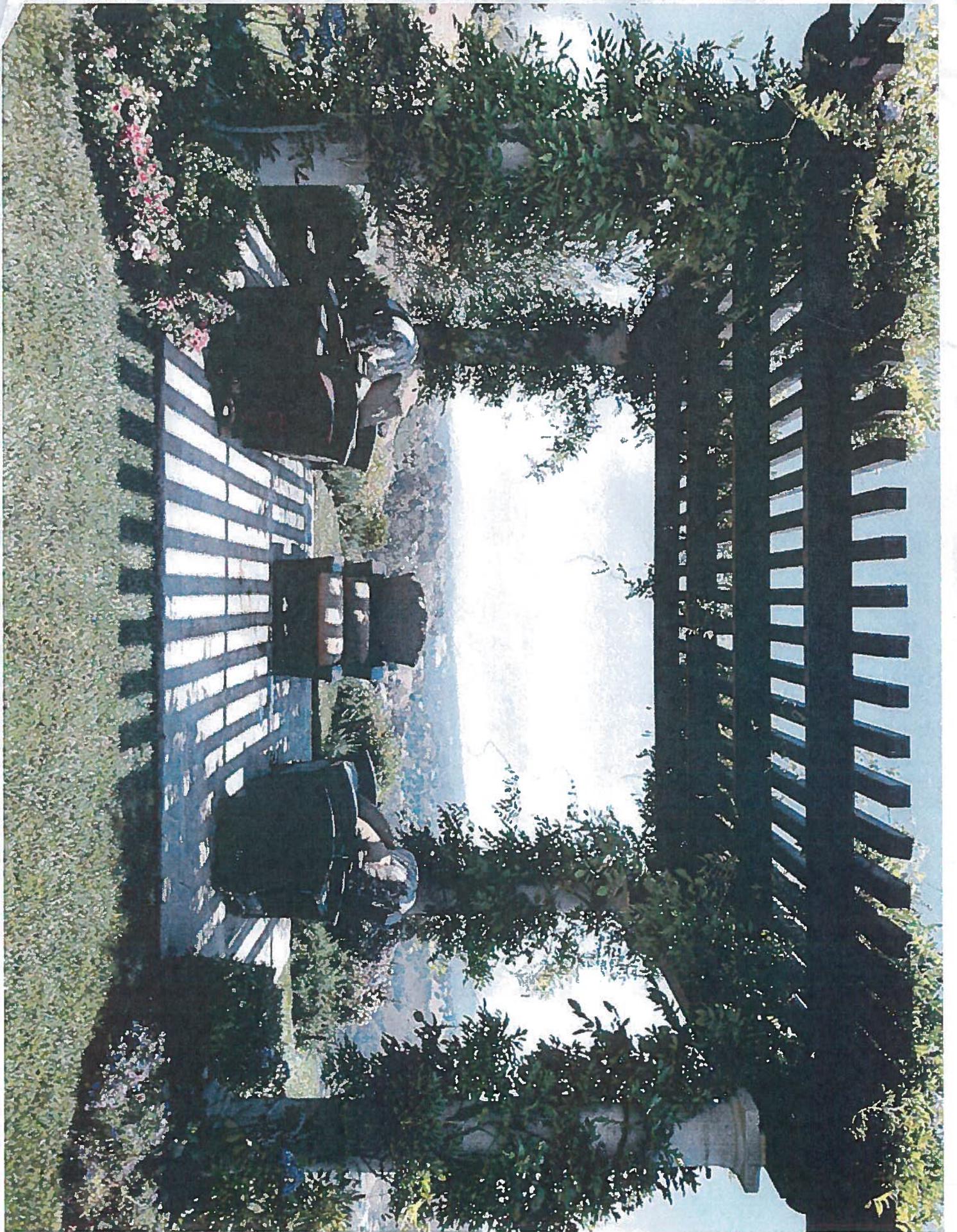


CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Greg Gordon, Recreation Director
DATE:	6/17/2014

City Council Agenda Item

SUBJECT:	Pergola for the Recreation Center
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Greg Gordon
BACKGROUND AND FINDINGS:	
<p>The City staff has been working with two different parties who will be holding events at the Vista Room this summer. Both parties have approached the City about installing a pergola on the southwest corner of the Recreation Center. They are proposing that the pergola be located by the old golf cart path so that it will not obstruct any views from the building. The two individuals, Mr. Nicholson and Mr. Hanneman, have proposed to construct the pergola in exchange for Vista Room rentals for their respective events. Any cost, above the value of the rentals, would be submitted to the parties in golf punch passes. See the attached photo of the pergola that has been submitted. The building plans have already been reviewed and approved by both the building and engineering departments.</p>	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS:	
Please see attached photo	
RECOMMENDATION:	
<p>The City staff feels that the construction of a pergola would greatly enhance the versatility and beauty of the Recreation Center. A pergola has been a feature that the staff has been trying to incorporate into the budget for a number of years at this location. The pergola could serve as a place for outside events, a beautiful location for visitors to enjoy the views, and a resting spot to enjoy a meal. Staff recommends approval of a written agreement with Mr. Nicholson and Mr. Hanneman to construct the pergola with the terms indicated above.</p>	
MOTION:	
<p>To approve an agreement with Mr. Nicholson and Mr. Hanneman to construct a pergola at the Recreation Center, in exchange for trade out of their two events, with the difference being provided in golf punch passes.</p>	





CITY OF CEDAR HILLS

TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

SUBJECT:	Review/Action on FY 2014 Budget Amendments
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: The City is required to keep expenditures within budget. As the Council is aware, accurately forecasting all the expenditures and needs of the community is difficult; therefore, budget amendments may be necessary to comply with State requirements.	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT: 10-55-300 Lone Peak Public Safety is requiring approximately \$46,000 more than their original contract to cover lower than anticipated ambulance reimbursements and higher than anticipated fire truck repairs. 10-62-440 May and June street repairs and maintenance required approximately \$55,000 more in funding to complete the schedule street projects due to the scope of the project increasing. 10-45-400 Election expenses were \$3,000 higher than anticipated due to election ballots being printed more than once. 10-64-245 The Beautification, Parks, Trails Committee was originally allocated \$3,000 from the parks supplies & maintenance budget. \$2,500 was utilized during the budget year, and this adjustment creates its own line item. The line items above are offset by reductions in other expenditure line items, and higher than anticipated general and construction related revenues. 10-65-605 Youth City Council has raised \$1,267 during the last two years, which needs a budget adjustment to make it available to spend each year. 40-95-103 Cottonwood Electric, Gas, & Excavation improvements are required to make the Cottonwood lots ready for sale. \$10,000 is being transferred in from the General Fund and \$30,000 reductions in capital project expenditures are funding the improvements. 40-95-202 Community Rec Center Pergola proposed in exchange for \$17,200 in Vista Room rentals and punch passes. 10-36-802 Use of restricted fund balance of \$80,000 from the General fund was utilized to fund the Avanyu projects.	



CITY OF CEDAR HILLS

40-30-990 Use of capital projects fund balance of \$30,000 to fund Driving Range fence.

20-35-300 Golf Fund transfers in of \$30,000 to avoid potential fund balance deficit.

40-30-801 Capital Projects transfers in of \$56,500 due to higher revenues than the original budget.

51-73-360 Meter Maintenance needs to increase to fund the higher than anticipated meter purchases in the Bridgestone subdivision. This expense is offset by meter fees collected from Garbett and Perry homes.

51-16500 Woodis Development \$20,000 in water related improvements.

See supporting documentation for breakdown of revenue, expenditure, and fund balance line items.

SUPPORTING DOCUMENTS:

See attached

RECOMMENDATION:

To approve the resolution.

MOTION:

Adopt Resolution No. _____ A RESOLUTION ADOPTING THE AMENDED 2013-2014 FISCAL YEAR BUDGET FOR THE CITY OF CEDAR HILLS, UTAH.

BUDGET AMENDMENTS - FY 2014

June 17, 2014

Projected Fiscal Year Deficits and Surpluses

10-55-300	General Fund	Fire Services	\$	46,000.00	Increased Expenditures
10-62-440	General Fund	Streets Supplies & Maintenance	\$	55,000.00	Increased Expenditures
10-45-400	General Fund	Election Expenses	\$	3,000.00	Increased Expenditures
10-64-245	General Fund	Beautification, Parks, Trails Committee	\$	2,500.00	Increased Expenditures
10-62-450	General Fund	Snow Removal	\$	(6,000.00)	Decreased Expenditures
10-62-470	General Fund	Sidewalk Maintenance	\$	(27,500.00)	Decreased Expenditures
10-40-200	General Fund	Materials & Supplies	\$	(5,000.00)	Decreased Expenditures
10-40-240	General Fund	Computer Expenses	\$	(2,000.00)	Decreased Expenditures
10-40-260	General Fund	Office Equipment	\$	(2,000.00)	Decreased Expenditures
10-41-211	General Fund	Education & Training	\$	(3,000.00)	Decreased Expenditures
10-31-400	General Fund	Franchise Taxes	\$	32,000.00	Increased Revenues
10-33-500	General Fund	Class C Roads Fund	\$	11,000.00	Increased Revenues
10-32-190	General Fund	Business Licenses	\$	4,000.00	Increased Revenues
10-32-200	General Fund	Building Permits	\$	10,000.00	Increased Revenues
10-32-210	General Fund	Plan Check Fees	\$	4,000.00	Increased Revenues

Allowing Restricted Youth City Council Donations raised 2013 & 2014 to be utilized

10-65-605	General Fund	Youth City Council	\$	1,267.00	Increased Expenditure
10-36-802	General Fund	Use of Fund Balance	\$	1,267.00	Increased Use of Restricted Fund Balance

Cottonwood Estates Utility Improvements

10-69-910	General Fund	Transfers to Capital Project Fund	\$	10,000.00	Increased Transfers out
40-30-801	Capital Projects	Transfer In From General Fund	\$	10,000.00	Increased Transfers In
40-78-731	Capital Projects	Sidewalk Projects	\$	(20,000.00)	Decreased Expenditures
40-95-150	Capital Projects	Impact Fee Analysis	\$	(10,000.00)	Decreased Expenditures
40-95-103	Capital Projects	Cottonwood Electric, Gas & Excavation	\$	40,000.00	Increased Expenditures

Community Rec Center Pergola

10-35-112	General Fund	Event Center Rentals	\$	2,000.00	Increased Revenues
10-26000	General Fund	Deferred Event Center Rental	\$	5,000.00	Increased Liability
20-30-600	Golf Fund	Golf passes	\$	10,200.00	Increased Revenues
40-95-202	Capital Projects	Community Rec Pergola	\$	17,200.00	Increased Expenditures

Use of Fund Balance Update--Avanyu and Driving Range Fence

10-36-802	General Fund	Use of Fund Balance	\$	80,000.00	Increased Use of Restricted Fund Balance
40-30-990	Capital Projects	Use of Fund Balance	\$	(80,000.00)	Decreased Use of Fund Balance
20-30-990	Golf Fund	Use of Fund Balance	\$	(30,000.00)	Decreased Use of Fund Balance
40-30-990	Capital Projects	Use of Fund Balance	\$	30,000.00	Increased Use of Restricted Fund Balance

Contributions to Golf and Capital Projects fund balance through surplus General Fund Revenues

10-31-300	General Fund	Sales & Use Taxes	\$	30,000.00	Increased Revenues
10-31-100	General Fund	Property Taxes	\$	5,500.00	Increased Revenues
10-31-150	General Fund	Motor Vehicle Taxes	\$	4,500.00	Increased Revenues
10-31-200	General Fund	Delinquent Taxes	\$	3,000.00	Increased Revenues
10-31-275	General Fund	Fee in Lieu of Taxes	\$	5,500.00	Increased Revenues
10-35-100	General Fund	Family Festival Income	\$	10,000.00	Increased Revenues
10-35-120	General Fund	Event Center Concessions	\$	10,000.00	Increased Revenues
10-36-900	General Fund	Other Income	\$	10,000.00	Increased Revenues
10-34-110	General Fund	Garbage Fees	\$	8,000.00	Increased Revenues
10-69-910	General Fund	Transfers to Capital Projects Fund	\$	56,500.00	Increased Transfers Out
10-69-913	General Fund	Transfers to Golf Fund	\$	30,000.00	Increased Transfers Out
20-35-300	Golf Fund	Transfers in from Other Funds	\$	30,000.00	Increased Transfers In
40-30-801	Capital Projects	Transfers in from General Fund	\$	56,500.00	Increased Transfers In

New Meters for Bridgestone

51-73-360	Water & Sewer	Meter Maintenance	\$	12,000.00	Increased expenses
51-37-190	Water & Sewer	Water Meters	\$	12,000.00	Increased revenues

WoodIs Development

51-16500	Water & Sewer	Water Improvements	\$	20,000.00	Increased capital assets
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CITY OF CEDAR HILLS

TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

SUBJECT:	2014 Certified Tax Rate
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: Statutes require that each year a certified tax rate be calculated. The certified tax rate is the rate which will provide the same amount of property tax revenue as was charged in previous year excluding the revenue generated by new growth. The County Auditor's certified tax rate for 2014 is .002410: General Operations: .001703 (\$669,454) Interest and Sinking Fund/Bond: .000707 (\$278,020) The County Auditor's certified tax rate for 2013 was .002873: General Operations: .001922 (\$662,799) Interest and Sinking Fund/Bond: .000951 (\$328,020)	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS: See attached documentation.	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution with the intent of a motion.	
MOTION: To approve/no approve Resolution No. _____, a resolution setting the total Property Tax Levy assessed upon real and personal property for general governmental purposes for the 2014-2015 tax year for the City of Cedar Hills, Utah.	



Certified Tax Rates

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County Entity Tax Year

Tax Rate Summary (693) CITY Preliminary Data

	Current	Prior Year End	CY - PYE	% Change	Certified Tax Rate Value Adjustments	Value Adj
Real	404,210,202	356,317,498	47,892,704	13.44%	BOE Adjustment	1,308,024
Personal	5,571,484	5,634,882	-63,398	-1.13%	CY Value Adj by BOE	412,403,006
Central	3,928,344	3,985,434	-57,090	-1.43%	5 Year Avg Coll Rate CYPYE	95.32 / 94.51
Total Value	413,711,030	365,938,814	47,772,216	13.05%	Proposed Tax Rate Value	393,102,545
CDRA E/CA	0	0	0	0.00%		Annex Adj
CDRA Personal	0	0	0	0.00%	New Growth Calculation	Annex In
Total CDRA	0	0	0	0.00%	5 Year Avg Coll Rate CY	Annex Out
Semiconductor	0	0	0	0.00%	New Growth SFR Calculation	Accounting Period
Total Value-CDRA-SCME	413,711,030	365,938,814	47,772,216	13.05%	Certified Tax Rate Value	Fiscal

NOTES

Budget Code	Budget Name	Date of Election	Rate Limit	Code from Utah Annotated	Maximum By Law	Calculated Certified Tax Rate	Auditor's Certified Tax Rate	Proposed Tax Rate	Auditor's Certified Rate Revenue	Requested Revenue
10	General Operations		\$11-6-133		.007	0.001703	0.001703	669,454	669,454	
20	Interest and Sinking Fund/Bond		\$17-12-1	Sufficient	0.000000	0.000707	0.000707	278,020	278,020	
190	Discharge of Judgement		\$59-2-1328 & 1330	Sufficient	0.000000			0		
Total Tax Rate C					0.001703	0.002410	0.002410	947,474	947,474	

**City of Cedar Hills
2013 vs. 2014 Taxable Values**

Top Taxpayers	2013		2014		Change
	Taxable Value	Taxable Value	Taxable Value	Taxable Value	
Walmart	\$ 8,097,700	\$ 11,513,900	\$ 8,097,700	\$ 11,513,900	\$ 3,416,200
The Charleston at Cedar Hills	\$ 3,279,925	\$ 3,318,700	\$ 3,279,925	\$ 3,318,700	\$ 38,775
Lexington Heights Professional Offices	\$ 2,097,100	\$ 2,052,100	\$ 2,097,100	\$ 2,052,100	\$ (45,000)
Pacificorp	\$ 1,959,407	\$ 1,951,807	\$ 1,959,407	\$ 1,951,807	\$ (7,600)
Hart's Gas and Food	\$ 1,312,000	\$ 1,384,300	\$ 1,312,000	\$ 1,384,300	\$ 72,300
Questar Gas	\$ 1,227,865	\$ 1,088,592	\$ 1,227,865	\$ 1,088,592	\$ (139,273)
JPMorgan Chase Bank	\$ 1,223,700	\$ 1,099,200	\$ 1,223,700	\$ 1,099,200	\$ (124,500)
McDonald's	\$ 1,102,900	\$ 1,135,900	\$ 1,102,900	\$ 1,135,900	\$ 33,000
Amsource	\$ 711,800	\$ 784,100	\$ 711,800	\$ 784,100	\$ 72,300

Most Garbett home parcels permitted in the Bridgestone subdivision during 2013 were still valued at \$10,000 as of 1-1-2014.
 \$47,772,216 increase in City's property values
 \$3,354,684 increase related to new growth
 Centrally assessed property in Cedar Hills—like utilities, are trending down.

Resident's Property Taxes Last Ten Years-Forrest Creek

Year	Cedar Hills				Cedar Hills				Alpine				Utah				North Utah			
	Market Value	Taxable Value	Gen Oper	Debt Levy	Amount	Tax Rate	Amount	Tax Rate	School Dist	Amount	County	Amount	County	Amount	County	Amount	County	Amount	County	
2004	\$ 170,851.00	\$ 93,968.05	0.001700	\$ 159.75	\$ 0.000000	-	0.001700	\$ 159.75	0.008119	\$ 762.93	0.001425	\$ 133.90	0.000035	\$ 3.29	0.000035	\$ 3.10	0.000033	\$ 3.10	0.000028	\$ 3.59
2005	\$ 170,851.00	\$ 93,968.05	0.001690	\$ 158.81	\$ 0.000000	-	0.001690	\$ 158.81	0.008082	\$ 759.45	0.001391	\$ 130.71	0.000033	\$ 3.10	0.000033	\$ 3.10	0.000028	\$ 3.59	0.000022	\$ 3.44
2006	\$ 233,000.00	\$ 128,150.00	0.001690	\$ 216.57	\$ 0.001167	\$ 149.55	0.002857	\$ 366.12	0.006883	\$ 882.06	0.001262	\$ 161.73	0.000022	\$ 3.44	0.000022	\$ 3.55	0.000024	\$ 3.26	0.000026	\$ 3.30
2007	\$ 284,600.00	\$ 156,530.00	0.001690	\$ 264.54	\$ 0.000926	\$ 144.95	0.002616	\$ 409.48	0.006937	\$ 1,085.85	0.001000	\$ 156.53	0.000022	\$ 3.44	0.000022	\$ 3.55	0.000024	\$ 3.26	0.000026	\$ 3.30
2008	\$ 293,600.00	\$ 161,480.00	0.001690	\$ 272.90	\$ 0.000906	\$ 146.30	0.002596	\$ 419.20	0.007057	\$ 1,139.56	0.001105	\$ 178.44	0.000022	\$ 3.44	0.000022	\$ 3.55	0.000024	\$ 3.26	0.000026	\$ 3.30
2009	\$ 246,900.00	\$ 135,795.00	0.001690	\$ 229.49	\$ 0.001078	\$ 146.39	0.002768	\$ 375.88	0.007541	\$ 1,024.03	0.001203	\$ 163.36	0.000024	\$ 3.26	0.000024	\$ 3.30	0.000026	\$ 3.30	0.000028	\$ 3.27
2010	\$ 230,843.00	\$ 126,963.65	0.001856	\$ 235.64	\$ 0.001138	\$ 144.48	0.002994	\$ 380.13	0.008220	\$ 1,043.64	0.001294	\$ 164.29	0.000026	\$ 3.30	0.000026	\$ 3.34	0.000028	\$ 3.34	0.000028	\$ 3.27
2011	\$ 217,100.00	\$ 119,405.00	0.001957	\$ 233.68	\$ 0.001196	\$ 142.81	0.003153	\$ 376.48	0.008812	\$ 1,052.20	0.001342	\$ 160.24	0.000028	\$ 3.34	0.000028	\$ 3.34	0.000028	\$ 3.27	0.000028	\$ 3.20
2012	\$ 205,100.00	\$ 112,805.00	0.001994	\$ 224.93	\$ 0.001189	\$ 134.13	0.003183	\$ 359.06	0.008828	\$ 995.84	0.001324	\$ 149.35	0.000029	\$ 3.27	0.000029	\$ 3.27	0.000029	\$ 3.27	0.000029	\$ 3.20
2013	\$ 207,800.00	\$ 114,290.00	0.001922	\$ 219.67	\$ 0.000951	\$ 108.69	0.002873	\$ 328.36	0.008699	\$ 994.21	0.001259	\$ 143.89	0.000028	\$ 3.20	0.000028	\$ 3.20	0.000028	\$ 3.20	0.000028	\$ 3.20
2014	\$ 238,400.00	\$ 131,120.00	0.001703	\$ 223.30	\$ 0.000707	\$ 92.70	0.002410	\$ 316.00	0.008699	\$ 994.21	0.001259	\$ 143.89	0.000028	\$ 3.20	0.000028	\$ 3.20	0.000028	\$ 3.20	0.000028	\$ 3.20

Resident's Property Taxes Last Ten Years- Canyon Heights

Year	Cedar Hills				Cedar Hills				Alpine				Utah				North Utah			
	Market Value	Taxable Value	Gen Oper	Debt Levy	Amount	Tax Rate	Amount	Tax Rate	School Dist	Amount	County	Amount	County	Amount	County	Amount	County	Amount	County	Amount
2004	\$ 77,000.00	\$ 77,000.00	0.001700	\$ 130.90	\$ 0.000000	-	0.001700	\$ 130.90	0.008119	\$ 625.16	0.001425	\$ 109.73	0.000035	\$ 2.70	0.000035	\$ 2.54	0.000033	\$ 2.54	0.000028	\$ 8.11
2005	\$ 77,000.00	\$ 77,000.00	0.001690	\$ 130.13	\$ 0.000000	-	0.001690	\$ 130.13	0.008082	\$ 622.31	0.001391	\$ 107.11	0.000033	\$ 2.54	0.000033	\$ 2.54	0.000028	\$ 8.11	0.000022	\$ 7.12
2006	\$ 526,700.00	\$ 289,685.00	0.001690	\$ 489.57	\$ 0.001167	\$ 338.06	0.002857	\$ 827.63	0.006883	\$ 1,993.90	0.001262	\$ 365.58	0.000028	\$ 8.11	0.000028	\$ 8.11	0.000028	\$ 8.11	0.000022	\$ 7.12
2007	\$ 588,200.00	\$ 323,510.00	0.001690	\$ 546.73	\$ 0.000926	\$ 299.57	0.002616	\$ 846.30	0.006937	\$ 2,244.19	0.001000	\$ 323.51	0.000022	\$ 7.12	0.000022	\$ 7.12	0.000022	\$ 7.12	0.000022	\$ 7.12
2008	\$ 588,200.00	\$ 323,510.00	0.001690	\$ 546.73	\$ 0.000906	\$ 293.10	0.002596	\$ 839.83	0.007057	\$ 2,283.01	0.001105	\$ 357.48	0.000022	\$ 7.12	0.000022	\$ 7.12	0.000022	\$ 7.12	0.000022	\$ 7.12
2009	\$ 447,000.00	\$ 245,850.00	0.001690	\$ 415.49	\$ 0.001078	\$ 265.03	0.002768	\$ 680.51	0.007541	\$ 1,853.95	0.001203	\$ 295.76	0.000024	\$ 5.90	0.000024	\$ 5.90	0.000026	\$ 5.35	0.000026	\$ 5.35
2010	\$ 374,217.00	\$ 205,819.35	0.001856	\$ 382.00	\$ 0.001138	\$ 234.22	0.002994	\$ 616.22	0.008220	\$ 1,691.84	0.001294	\$ 266.33	0.000026	\$ 5.35	0.000026	\$ 5.35	0.000026	\$ 5.35	0.000026	\$ 5.35
2011	\$ 352,100.00	\$ 193,655.00	0.001957	\$ 378.98	\$ 0.001196	\$ 231.61	0.003153	\$ 610.59	0.008812	\$ 1,706.49	0.001342	\$ 259.89	0.000028	\$ 5.42	0.000028	\$ 5.42	0.000028	\$ 5.42	0.000028	\$ 5.42
2012	\$ 332,800.00	\$ 183,040.00	0.001994	\$ 364.98	\$ 0.001189	\$ 217.63	0.003183	\$ 582.62	0.008828	\$ 1,615.88	0.001324	\$ 242.34	0.000029	\$ 5.31	0.000029	\$ 5.31	0.000029	\$ 5.31	0.000029	\$ 5.31
2013	\$ 372,200.00	\$ 204,710.00	0.001922	\$ 393.45	\$ 0.000951	\$ 194.68	0.002873	\$ 588.13	0.008699	\$ 1,780.77	0.001259	\$ 257.73	0.000028	\$ 5.73	0.000028	\$ 5.73	0.000028	\$ 5.73	0.000028	\$ 5.73
2014	\$ 438,700.00	\$ 241,285.00	0.001703	\$ 410.91	\$ 0.000707	\$ 170.59	0.002410	\$ 581.50	0.008699	\$ 1,780.77	0.001259	\$ 257.73	0.000028	\$ 5.73	0.000028	\$ 5.73	0.000028	\$ 5.73	0.000028	\$ 5.73

Resident's Property Taxes Last Ten Years-Juniper Heights

Year	Cedar Hills				Cedar Hills				Alpine				Utah				North Utah			
	Market Value	Taxable Value	Gen Oper	Debt Levy	Amount	Tax Rate	Amount	Tax Rate	School Dist	Amount	County	Amount	County	Amount	County	Amount	County	Amount	County	Amount
2004	\$ 339,808.00	\$ 186,894.40	0.001700	\$ 317.72	\$ 0.000000	-	0.001700	\$ 317.72	0.008119	\$ 1,517.40	0.001425	\$ 266.32	0.000035	\$ 6.54	0.000035	\$ 6.54	0.000033	\$ 6.54	0.000028	\$ 8.43
2005	\$ 515,488.00	\$ 283,518.40	0.001690	\$ 479.15	\$ 0.000000	-	0.001690	\$ 479.15	0.008082	\$ 2,291.40	0.001391	\$ 394.37	0.000033	\$ 9.36	0.000033	\$ 9.36	0.000028	\$ 8.43	0.000022	\$ 8.00
2006	\$ 547,400.00	\$ 301,070.00	0.001690	\$ 508.81	\$ 0.001167	\$ 351.35	0.002857	\$ 860.16	0.006883	\$ 2,072.26	0.001262	\$ 379.95	0.000022	\$ 8.00	0.000022	\$ 8.00	0.000022	\$ 8.00	0.000022	\$ 8.00
2007	\$ 661,400.00	\$ 363,770.00	0.001690	\$ 614.77	\$ 0.000926	\$ 336.85	0.002616	\$ 951.62	0.006937	\$ 2,523.47	0.001000	\$ 363.77	0.000022	\$ 8.00	0.000022	\$ 8.00	0.000022	\$ 8.00	0.000022	\$ 8.00
2008	\$ 628,300.00	\$ 345,565.00	0.001690	\$ 584.00	\$ 0.000906	\$ 313.08	0.002596	\$ 897.09	0.007057	\$ 2,438.65	0.001105	\$ 381.85	0.000024	\$ 6.58	0.000024	\$ 6.58	0.000024	\$ 6.58	0.000024	\$ 6.58
2009	\$ 498,200.00	\$ 274,010.00	0.001690	\$ 463.08	\$ 0.001078	\$ 295.38	0.002768	\$ 758.46	0.007541	\$ 2,066.31	0.001203	\$ 329.63	0.000026	\$ 6.94	0.000026	\$ 6.94	0.000026	\$ 6.94	0.000026	\$ 6.94
2010	\$ 485,169.00	\$ 266,842.95	0.001856	\$ 495.26	\$ 0.001138	\$ 303.67	0.002994	\$ 798.93	0.008220	\$ 2,193.45	0.001294	\$ 345.29	0.000026	\$ 6.94	0.000026	\$ 6.94	0.000026	\$ 6.94	0.000026	\$ 6.94
2011	\$ 454,400.00	\$ 249,920.00	0.001957	\$ 489.09	\$ 0.001196	\$ 298.90	0.003153	\$ 788.00	0.008812	\$ 2,202.30	0.001342	\$ 335.39	0.000028	\$ 7.00	0.000028	\$ 7.00	0.000028	\$ 7.00	0.000028	\$ 7.00
2012	\$ 429,600.00	\$ 236,280.00	0.001994	\$ 471.14	\$ 0.001189	\$ 280.94	0.003183	\$ 752.08	0.008828	\$ 2,085.88	0.001324	\$ 312.83	0.000029	\$ 6.85	0.000029	\$ 6.85	0.000029	\$ 6.85	0.000029	\$ 6.85
2013	\$ 491,900.00	\$ 270,545.00	0.001922	\$ 519.99	\$ 0.000951	\$ 257.29	0.002873	\$ 777.28	0.008699	\$ 2,353.47	0.001259	\$ 340.62	0.000028	\$ 7.58	0.000028	\$ 7.58	0.000028	\$ 7.58	0.000028	\$ 7.58
2014	\$ 568,000.00	\$ 312,400.00	0.001703	\$ 532.02	\$ 0.000707	\$ 220.87	0.002410	\$ 752.88	0.008699	\$ 2,353.47	0.001259	\$ 340.62	0.000028	\$ 7.58	0.000028	\$ 7.58	0.000028	\$ 7.58	0.000028	\$ 7.58



CITY OF CEDAR HILLS

TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

SUBJECT:	Fiscal Year 2015 Budget (July 1, 2014 to June 30, 2015)
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: Presentation of the proposed fiscal year 2014-2015 budget.	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS: Proposed fiscal year 2014-2015 budget.	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution and supporting documentation with the intent of a motion.	
MOTION: To approve/no approve Resolution No. _____, a resolution adopting the 2014-2015 fiscal year budget for the City of Cedar Hills, Utah.	

GENERAL FUND REVENUES

TAX REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-31-100	Property Tax	\$675,440	\$652,210	\$666,288	\$652,788	\$662,800	\$669,400	\$6,600
10-31-150	Motor Vehicle Tax	\$117,807	\$115,089	\$115,873	\$115,001	\$110,000	\$70,000	(\$40,000)
10-31-200	Delinquent Tax	\$75,289	\$62,289	\$38,043	\$42,143	\$30,000	\$20,000	(\$10,000)
10-31-250	Penalty & Interest	\$3,897	\$3,658	\$11,348	\$2,186	\$500	\$300	(\$200)
10-31-275	Fees in Lieu of Taxes	\$3,691	\$2,113	\$4,364	\$3,761	\$5,000	\$5,000	\$0
10-31-300	Sales & Use Tax	\$902,522	\$954,063	\$1,050,315	\$1,112,911	\$1,100,000	\$1,150,000	\$50,000
10-31-350	CARE Tax	\$30,527	\$33,308	\$35,949	\$38,828	\$37,000	\$40,000	\$3,000
10-31-400	Franchise Tax	\$334,355	\$358,995	\$354,167	\$395,601	\$365,000	\$405,000	\$40,000
10-31-500	Telecom Tax	\$112,395	\$112,640	\$108,204	\$102,112	\$105,000	\$90,000	(\$15,000)
		\$2,255,922	\$2,294,365	\$2,384,551	\$2,465,331	\$2,415,300	\$2,449,700	\$34,400
LICENSES & PERMITS		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-32-190	Business License	\$21,060	\$21,840	\$21,660	\$21,628	\$26,800	\$30,000	\$3,200
10-32-200	Building Permits	\$59,633	\$29,330	\$31,432	\$42,980	\$40,000	\$40,000	\$0
10-32-210	Plan Check Fees	\$24,736	\$16,224	\$17,026	\$25,155	\$25,000	\$22,000	(\$3,000)
10-32-260	Miscellaneous Inspection Fees	\$3,141	\$2,852	\$3,129	\$4,535	\$7,000	\$6,000	(\$1,000)
		\$108,570	\$70,245	\$73,247	\$94,297	\$98,800	\$98,000	(\$800)
INTERGOVERNMENTAL REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-33-400	LPPSD Rent	\$16,200	\$16,200	\$35,252	\$57,323	\$57,300	\$57,300	\$0
10-33-450	Emergency Management Grant	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
10-33-500	Class C Roads Fund	\$241,114	\$257,351	\$262,337	\$272,763	\$260,000	\$260,000	\$0
10-33-600	State Liquor Tax Allotment	\$5,568	\$5,733	\$5,262	\$5,255	\$5,000	\$5,000	\$0
		\$262,882	\$279,284	\$302,852	\$335,341	\$322,300	\$329,800	\$7,500
CHARGES FOR SERVICES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-34-110	Garbage Fees	\$356,546	\$356,662	\$359,385	\$361,374	\$362,000	\$385,000	\$23,000
10-34-120	Recycling Fees	\$45,695	\$48,050	\$50,773	\$54,011	\$50,000	\$55,000	\$5,000
10-34-300	Application & Processing Fees	\$200	\$0	\$780	\$280	\$0	\$0	\$0
10-34-350	Zoning Violation Fees	\$4,955	\$5,174	\$991	\$1,710	\$0	\$0	\$0
10-34-360	Weed Abatement Fees	\$0	\$606	\$0	\$225	\$300	\$300	\$0
10-34-450	Paramedic Fees	\$0	\$57,456	\$177,624	\$178,920	\$180,000	\$180,000	\$0
		\$407,395	\$467,949	\$589,552	\$596,519	\$592,300	\$620,300	\$28,000
RECREATION & CULTURE REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-35-100	Family Festival Income	\$11,466	\$11,160	\$22,881	\$25,958	\$15,000	\$15,000	\$0
10-35-105	Youth City Council Fundraisers	\$0	\$0	\$0	\$535	\$0	\$0	\$0
10-35-110	Recreation Programs	\$33,923	\$56,372	\$70,715	\$95,271	\$100,000	\$90,000	(\$10,000)
10-35-111	Fitness Classes	\$0	\$0	\$0	\$0	\$20,000	\$25,000	\$5,000
10-35-112	Event Center Rentals	\$0	\$0	\$0	\$0	\$135,000	\$140,000	\$5,000
10-35-120	Event Center Concessions	\$50	\$851	\$0	\$0	\$15,600	\$14,400	(\$1,200)
10-35-130	Park Reservations	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
		\$45,439	\$68,383	\$93,596	\$121,765	\$285,600	\$286,000	\$400
MISCELLANEOUS REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-36-100	Interest Income	\$7,887	\$4,118	\$4,470	\$3,780	\$5,000	\$7,500	\$2,500
10-36-200	Penalty Fees	\$5,275	\$3,261	\$7,854	\$8,780	\$1,000	\$1,000	\$0
10-36-500	Construction Bond Forfeiture	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
10-36-800	Use of Class C Roads Fund	\$0	\$0	\$122,909	\$0	\$0	\$0	\$0
10-36-801	Use of Care Tax Fund	\$0	\$0	\$24,938	\$83,421	\$0	\$0	\$0
10-36-802	Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
10-36-900	Other Income	\$30,181	\$38,552	\$25,711	\$140,860	\$25,000	\$25,000	\$0
		\$43,343	\$45,931	\$185,882	\$260,840	\$31,000	\$133,500	\$102,500
GRAND TOTALS		\$3,123,552	\$3,226,157	\$3,629,680	\$3,874,093	\$3,745,300	\$3,917,300	\$172,000

GENERAL FUND EXPENDITURES

GENERAL GOVERNMENT EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-40-200	Materials & Supplies	\$8,071	\$11,662	\$7,932	\$11,959	\$15,500	\$15,750	\$250
10-40-210	Dues & Subscriptions	\$0	\$0	\$9,421	\$9,317	\$9,900	\$9,900	\$0
10-40-211	Education & Training	\$0	\$0	\$3,400	\$3,482	\$3,500	\$3,500	\$0
10-40-220	Newsletter/Utility Billing	\$19,706	\$19,606	\$21,552	\$18,485	\$22,000	\$22,000	\$0
10-40-221	Legal Advertising	\$2,386	\$1,913	\$3,554	\$5,506	\$4,000	\$4,000	\$0
10-40-240	Computer/IT Expenses	\$13,840	\$22,406	\$25,555	\$20,707	\$22,000	\$19,000	(\$3,000)
10-40-250	Repairs & Maintenance	\$10,276	\$11,725	\$7,935	\$16,317	\$15,400	\$14,500	(\$900)
10-40-260	Office Equipment	\$8,590	\$6,977	\$13,987	\$9,718	\$9,500	\$9,800	\$300
10-40-280	Utilities	\$10,473	\$18,488	\$17,255	\$11,809	\$11,000	\$11,500	\$500
10-40-281	Postage	\$2,174	\$2,956	\$1,901	\$2,246	\$2,500	\$2,500	\$0
10-40-290	Communications/Telephone	\$5,418	\$8,602	\$18,501	\$12,711	\$11,500	\$9,000	(\$2,500)
10-40-305	Legal Services	\$69,472	\$52,517	\$154,558	\$148,868	\$85,000	\$80,000	(\$5,000)
10-40-315	Auditing Services	\$31,000	\$19,500	\$28,300	\$24,000	\$24,500	\$25,000	\$500
10-40-330	Professional/Technical	\$29,117	\$60,473	\$23,620	\$13,532	\$23,500	\$23,500	\$0
10-40-335	Branding	\$0	\$0	\$0	\$7,668	\$3,000	\$1,000	(\$2,000)
10-40-331	Decisions Survey	\$0	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)
10-40-350	Other Events	\$0	\$0	\$0	\$5,207	\$3,000	\$3,000	\$0
10-40-510	Insurance	\$16,653	\$17,230	\$25,155	\$15,275	\$37,000	\$25,000	(\$12,000)
10-40-975	Bad Debt	\$18,310	\$5,063	\$495	\$38,355	\$1,000	\$1,000	\$0
		\$245,486	\$259,117	\$363,122	\$375,163	\$313,800	\$279,950	(\$33,850)

MAYOR/COUNCIL EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-41-110	Salary & Wages (FT)	\$49,200	\$49,200	\$49,200	\$48,194	\$49,200	\$49,200	\$0
10-41-115	Planning Commission	\$2,030	\$3,050	\$2,350	\$22	\$3,000	\$3,600	\$600
10-41-150	Employee Benefits	\$3,972	\$4,264	\$4,400	\$7,068	\$8,500	\$8,481	(\$19)
10-41-200	Materials & Supplies	\$1,482	\$60	\$2,368	\$680	\$1,000	\$1,000	\$0
10-41-211	Education & Training	\$2,651	\$5,219	\$5,517	\$4,310	\$5,500	\$5,700	\$200
10-41-290	Communications/Telephone	\$5,212	\$5,400	\$5,400	\$6,180	\$6,300	\$6,300	\$0
		\$64,547	\$67,192	\$69,235	\$66,453	\$73,500	\$74,281	\$781

ADMINISTRATIVE SERVICES EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-44-110	Salary & Wages (FT)	\$277,881	\$146,909	\$228,952	\$213,561	\$150,312	\$154,668	\$4,356
10-44-111	Overtime	\$410	\$499	\$691	\$564	\$1,151	\$662	(\$489)
10-44-120	Salary & Wages (PT)	\$14,291	\$3,506	\$13,010	\$10,970	\$19,327	\$19,889	\$562
10-44-150	Employee Benefits	\$118,253	\$65,182	\$102,004	\$101,694	\$87,895	\$79,644	(\$8,251)
10-44-200	Materials & Supplies	\$2,900	\$318	\$1,252	\$1,255	\$1,000	\$2,500	\$1,500
10-44-210	Dues & Subscriptions	\$2,142	\$1,512	\$1,266	\$202	\$1,500	\$1,500	\$0
10-44-211	Education & Training	\$6,029	\$1,743	\$2,991	\$2,222	\$4,000	\$3,500	(\$500)
10-44-290	Communications/Telephone	\$1,217	\$1,166	\$1,021	\$1,913	\$1,500	\$1,500	\$0
		\$423,123	\$220,836	\$351,186	\$332,383	\$266,685	\$263,863	(\$2,822)

ADMINISTRATIVE SERVICES - RECORDER		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-45-110	Salary & Wages (FT)	\$0	\$42,309	\$46,117	\$32,600	\$34,147	\$35,166	\$1,019
10-45-111	Overtime	\$0	\$45	\$46	\$0	\$582	\$600	\$17
10-45-120	Salary & Wages (PT)	\$0	\$14,994	\$4,185	\$0	\$0	\$0	\$0
10-45-150	Employee Benefits	\$0	\$24,404	\$23,667	\$12,987	\$14,346	\$15,182	\$837
10-45-200	Materials & Supplies	\$0	\$1,011	\$955	\$2,137	\$1,000	\$1,000	\$0
10-45-210	Dues & Subscriptions	\$0	\$567	\$387	\$405	\$550	\$550	\$0
10-45-211	Education & Training	\$0	\$1,772	\$1,269	\$1,792	\$1,200	\$1,200	\$0
10-45-215	Contract Labor	\$1,855	\$2,355	\$3,915	\$3,075	\$3,250	\$3,250	\$0
10-45-250	City Code	\$2,822	\$2,833	\$5,606	\$1,682	\$2,500	\$2,500	\$0
10-45-300	Document Imaging	\$1,049	\$1,049	\$1,049	\$1,049	\$1,050	\$1,050	\$0
10-45-350	Other Events	\$0	\$3,125	\$2,610	\$0	\$0	\$0	\$0
10-45-400	Election Expenses	\$8,686	\$0	\$10,729	\$0	\$12,000	\$0	(\$12,000)
		\$14,412	\$94,464	\$100,533	\$55,727	\$70,625	\$60,498	(\$10,127)

FINANCE DEPARTMENT EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-50-110	Salary & Wages (FT)	\$0	\$98,653	\$100,187	\$84,396	\$99,678	\$101,882	\$2,203
10-50-111	Overtime	\$0	\$0	\$0	\$152	\$750	\$750	\$0
10-50-120	Salary & Wages (PT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-50-150	Employee Benefits	\$0	\$49,252	\$49,258	\$34,899	\$54,172	\$57,190	\$3,018

10-50-200	Materials & Supplies	\$0	\$1,007	\$495	\$1,435	\$1,200	\$1,200	\$0
10-50-210	Dues & Subscriptions	\$0	\$500	\$500	\$358	\$550	\$550	\$0
10-50-211	Education & Training	\$0	\$2,186	\$2,950	\$2,103	\$2,500	\$2,500	\$0
10-50-290	Communications/Telephone	\$0	\$0	\$0	\$0	\$0	\$500	\$500
		\$0	\$151,598	\$153,391	\$123,343	\$158,850	\$164,572	\$5,722

PUBLIC SAFETY EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-55-300	Fire Services	\$198,699	\$385,440	\$486,755	\$635,839	\$626,500	\$664,245	\$37,745
10-55-400	Police Services	\$357,238	\$369,728	\$349,546	\$362,476	\$375,188	\$388,319	\$13,132
10-55-450	Dispatch Fees	\$0	\$0	\$31,977	\$31,150	\$32,500	\$34,450	\$1,950
10-55-500	Crossing Guard Expenses	\$14,330	\$14,245	\$14,756	\$14,973	\$16,951	\$16,951	\$0
10-55-600	Animal Control	\$4,965	\$5,742	\$4,986	\$4,702	\$5,000	\$5,000	\$0
10-55-975	Bad Debt - Paramedic Fee	\$0	\$300	\$571	\$1,078	\$500	\$500	\$0
		\$575,232	\$775,455	\$888,591	\$1,050,218	\$1,056,638	\$1,109,465	\$52,827

BUILDING & ZONING EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-60-110	Salary & Wages (FT)	\$83,644	\$72,030	\$46,900	\$24,392	\$32,180	\$26,433	(\$5,747)
10-60-111	Overtime	\$0	\$0	\$123	\$908	\$113	\$0	(\$113)
10-60-120	Salary & Wages (PT)	\$0	\$0	\$0	\$23,124	\$37,782	\$36,531	(\$1,251)
10-60-150	Employee Benefits	\$38,733	\$32,450	\$20,414	\$26,916	\$21,672	\$18,639	(\$3,032)
10-60-200	Materials & Supplies	\$163	\$68	\$251	\$1,270	\$1,000	\$1,000	\$0
10-60-210	Dues & Subscriptions	\$1,076	\$565	\$486	\$266	\$1,000	\$1,000	\$0
10-60-211	Education & Training	\$1,175	\$1,177	\$2,727	\$1,688	\$2,000	\$2,500	\$500
10-60-215	Contract Labor	\$0	\$0	\$2,973	\$15,499	\$20,000	\$17,000	(\$3,000)
10-60-265	Tools & Equipment	\$91	\$100	\$199	\$452	\$500	\$500	\$0
10-60-290	Communications/Telephone	\$550	\$552	\$523	\$531	\$750	\$750	\$0
		\$125,433	\$106,941	\$74,597	\$95,045	\$116,997	\$104,353	(\$12,644)

PUBLIC WORKS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-61-110	Salary & Wages (FT)	\$194,954	\$110,558	\$123,148	\$81,852	\$87,088	\$102,867	\$15,779
10-61-111	Overtime	\$393	\$604	\$975	\$351	\$2,530	\$2,785	\$255
10-61-120	Salary & Wages (PT)	\$2,477	\$2,182	\$2,700	\$7,482	\$10,000	\$4,242	(\$5,758)
10-61-150	Employee Benefits	\$103,354	\$64,482	\$67,202	\$57,088	\$59,502	\$77,264	\$17,762
10-61-200	Materials & Supplies	\$2,845	\$8,213	\$6,586	\$2,710	\$4,000	\$4,000	\$0
10-61-210	Dues & Subscriptions	\$215	\$318	\$312	\$0	\$500	\$500	\$0
10-61-211	Education & Training	\$1,721	\$1,312	\$1,287	\$830	\$3,250	\$2,750	(\$500)
10-61-250	Repairs & Maintenance	\$7,636	\$9,461	\$6,531	\$21	\$0	\$0	\$0
10-61-265	Tools & Equipment	\$4,476	\$2,748	\$6,282	\$4,220	\$6,500	\$6,400	(\$100)
10-61-280	Utilities	\$0	\$0	\$2,073	\$0	\$0	\$0	\$0
10-61-290	Communications/Telephone	\$2,128	\$1,360	\$1,425	\$1,762	\$1,500	\$1,500	\$0
10-61-310	Engineering Services	\$2,844	\$446	\$1,226	\$2,000	\$1,000	\$1,000	\$0
		\$323,043	\$201,684	\$219,746	\$158,316	\$175,870	\$203,307	\$27,438

STREETS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-62-410	Street Light Operation	\$50,601	\$34,466	\$38,244	\$36,695	\$35,000	\$36,000	\$1,000
10-62-415	Street Light Maintenance	\$0	\$0	\$0	\$4,919	\$10,500	\$9,000	(\$1,500)
10-62-420	Signs	\$20,632	\$13,352	\$4,166	\$7,169	\$20,000	\$10,000	(\$10,000)
10-62-430	Weed Control	\$2,467	\$3,424	\$3,363	\$2,902	\$3,000	\$3,000	\$0
10-62-440	Streets Expense	\$137,568	\$375,706	\$235,419	\$183,763	\$250,000	\$260,000	\$10,000
10-62-450	Snow Removal	\$42,314	\$29,011	\$8,860	\$14,512	\$20,000	\$20,000	\$0
10-62-460	Street Sweeping	\$7,540	\$4,861	\$6,625	\$8,225	\$0	\$0	\$0
10-62-470	Sidewalk Maintenance	\$20,056	\$41,201	\$62,094	\$19,998	\$25,000	\$25,000	\$0
		\$281,177	\$502,022	\$358,772	\$278,184	\$363,500	\$363,000	(\$500)

SOLID WASTE EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-63-300	Solid Waste Services	\$285,454	\$284,413	\$243,368	\$278,571	\$285,000	\$290,000	\$5,000
10-63-400	Recycling	\$49,028	\$49,679	\$13,710	\$49,771	\$50,000	\$50,000	\$0
10-63-975	Bad Debt	\$4,744	\$2,113	\$1,318	\$2,503	\$2,250	\$2,250	\$0
		\$339,226	\$336,205	\$258,396	\$330,845	\$337,250	\$342,250	\$5,000

PARKS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-64-240	Park Supplies & Maintenance	\$118,870	\$126,501	\$137,211	\$125,476	\$137,000	\$154,500	\$17,500
10-64-245	Parks & Trails, Beautification Com	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200

\$118,870 \$126,501 \$137,211 \$125,476 \$137,000 \$158,700 \$21,700

COMMUNITY SERVICES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-65-110	Salary & Wages (FT)	\$37,229	\$37,461	\$36,062	\$53,335	\$85,280	\$51,428	(\$33,852)
10-65-111	Overtime	\$72	\$437	\$1,350	\$336	\$709	\$0	(\$709)
10-65-120	Salary & Wages (PT)	\$5,950	\$7,466	\$21,259	\$31,577	\$43,907	\$76,134	\$32,227
10-65-150	Employee Benefits	\$13,726	\$15,942	\$24,207	\$27,863	\$53,287	\$36,131	(\$17,156)
10-65-200	Materials & Supplies	\$0	\$739	\$423	\$688	\$6,000	\$10,500	\$4,500
10-65-210	Dues & Subscriptions	\$50	\$50	\$193	\$125	\$250	\$250	\$0
10-65-211	Education & Training	\$1,490	\$0	\$149	\$0	\$2,000	\$2,000	\$0
10-65-250	Utilities	\$0	\$0	\$0	\$0	\$21,500	\$24,500	\$3,000
10-65-290	Communications/Telephone	\$0	\$0	\$812	\$1,093	\$4,000	\$4,000	\$0
10-65-300	Fitness Class Expenses	\$294	\$427	\$13	\$0	\$0	\$25,000	\$25,000
10-65-400	Recreation Program Supplies	\$19,181	\$41,277	\$50,325	\$46,577	\$42,500	\$48,000	\$5,500
10-65-401	Recreation Equipment	\$0	\$0	\$11,787	\$11,743	\$20,000	\$3,000	(\$17,000)
10-65-500	Library Expenses	\$14,000	\$13,600	\$13,315	\$14,103	\$10,200	\$14,000	\$3,800
10-65-550	Credit Card Fees	\$0	\$0	\$0	\$0	\$5,000	\$4,500	(\$500)
10-65-600	Family Festival Celebration	\$39,251	\$43,671	\$43,202	\$35,681	\$40,000	\$39,500	(\$500)
10-65-601	Other Events	\$10,278	\$891	\$4,186	\$22	\$900	\$5,100	\$4,200
10-65-605	Youth City Council	\$2,358	\$2,620	\$2,049	\$2,981	\$2,500	\$2,500	\$0
10-65-610	Advertising	\$0	\$0	\$0	\$0	\$5,000	\$13,000	\$8,000
10-65-615	Insurance	\$0	\$0	\$0	\$0	\$2,000	\$1,400	(\$600)
10-65-620	Building Maintenance	\$0	\$0	\$0	\$0	\$8,000	\$17,200	\$9,200
		\$143,880	\$164,583	\$209,332	\$226,123	\$353,032	\$378,142	\$25,110
OTHER USES OF FUNDS		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
10-69-910	Transfer to Capital Projects Fund	\$1,026,067	\$95,177	\$345,172	\$170,850	\$114,732	\$218,857	\$104,125
10-69-911	Transfer to Motor Pool Fund	\$60,121	\$71,255	\$132,150	\$104,000	\$88,105	\$82,198	(\$5,907)
10-69-913	Transfer to Golf Fund	\$0	\$0	\$0	\$140,000	\$115,716	\$113,863	(\$1,853)
		\$1,086,189	\$166,432	\$477,322	\$414,850	\$318,553	\$414,918	\$96,365
GRAND TOTALS		\$3,740,617	\$3,173,029	\$3,661,433	\$3,632,125	\$3,742,300	\$3,917,300	\$175,000

GOLF FUND REVENUES

GOLF REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
20-30-100	Green Fees	\$491,760	\$525,389	\$555,530	\$540,000	\$545,000	\$5,000
20-30-300	Practice Range	\$26,396	\$29,838	\$23,178	\$20,000	\$20,000	\$0
20-30-400	Pro Shop Revenue	\$77,727	\$53,246	\$60,554	\$60,000	\$50,000	(\$10,000)
20-30-500	Snack Shack & Concessions	\$29,435	\$22,412	\$10,269	\$1,000	\$7,500	\$6,500
20-30-600	Season Passes	\$21,150	\$35,436	\$42,153	\$35,000	\$39,000	\$4,000
20-30-800	Other Income	\$0	\$524	\$6,901	\$0	\$0	\$0
20-35-300	Transfer from Other Funds	\$0	\$605,266	\$2,209,358	\$115,716	\$113,863	(\$1,853)
GRAND TOTAL		\$646,468	\$1,272,111	\$2,907,943	\$771,716	\$775,363	\$3,647

GOLF EXPENDITURES		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
20-43-110	Salary & Wages (FT)	\$204,819	\$183,106	\$169,166	\$174,754	\$176,550	\$1,796
20-43-111	Overtime	\$93	\$212	\$1,231	\$92	\$92	(\$1)
20-43-120	Salary & Wages (PT)**	\$104,418	\$133,055	\$117,615	\$124,641	\$124,940	\$299
20-43-150	Employee Benefits	\$121,579	\$118,973	\$111,889	\$123,029	\$130,282	\$7,253
20-43-290	Communications/Telephone	\$0	\$0	\$900	\$1,800	\$2,600	\$800
20-50-100	Supplies	\$7,710	\$11,461	\$8,766	\$10,000	\$10,000	\$0
20-50-150	Noncapitalized Furniture & Equipment	\$0	\$0	\$2,739	\$0	\$0	\$0
20-50-200	Utilities	\$22,352	\$26,983	\$21,145	\$12,000	\$23,000	\$11,000
20-50-330	Professional/Technical	\$0	\$0	\$0	\$0	\$2,500	\$2,500
20-50-400	Miscellaneous Expenses	\$1,725	\$2,211	\$1,203	\$0	\$0	\$0
20-50-500	Snack Shack & Concessions	\$30,931	\$16,779	\$2,903	\$500	\$5,000	\$4,500
20-50-600	Credit Card Expenses	\$13,739	\$10,978	\$13,546	\$13,500	\$16,000	\$2,500
20-50-700	Pro Shop	\$41,973	\$23,252	\$49,471	\$45,000	\$42,000	(\$3,000)
20-50-800	Building Maintenance	\$0	\$442	\$1,766	\$2,500	\$2,500	\$0
20-60-100	Repairs & Maintenance - Course	\$35,157	\$44,178	\$55,374	\$45,000	\$40,000	(\$5,000)
20-60-101	Repairs & Maintenance - Sand	\$0	\$18,927	\$0	\$0	\$0	\$0
20-60-102	Repairs & Maintenance - Trees	\$0	\$1,966	\$0	\$0	\$0	\$0
20-60-200	Fertilizer & Chemicals	\$25,889	\$28,476	\$30,899	\$30,000	\$30,000	\$0
20-60-300	Water & Pumping Costs	\$11,648	\$18,403	\$15,116	\$15,500	\$17,000	\$1,500
20-60-500	Petroleum & Oil	\$11,611	\$10,784	\$14,343	\$11,000	\$11,000	\$0
20-60-600	Equipment Repair & Replacement	\$30,642	\$23,806	\$21,803	\$27,500	\$26,000	(\$1,500)
20-60-700	Equipment Rental	\$1,086	\$1,350	\$2,878	\$1,000	\$1,000	\$0
20-60-750	Insurance	\$2,093	\$2,126	\$887	\$2,500	\$1,500	(\$1,000)
20-60-900	Car Repair & Replacement	\$312	\$9,471	\$11,196	\$5,000	\$7,000	\$2,000
20-70-100	Dues & Subscriptions	\$3,517	\$1,325	\$2,623	\$2,500	\$2,000	(\$500)
20-70-200	Printing	\$587	\$518	\$16	\$0	\$0	\$0
20-70-300	Travel/Training	\$914	\$804	\$743	\$1,000	\$1,000	\$0
20-70-335	Branding	\$0	\$0	\$7,668	\$3,000	\$0	(\$3,000)
20-70-400	Licenses & Fees	\$1,000	\$1,340	\$1,000	\$500	\$500	\$0
20-70-500	Computers/Phones	\$4,833	\$4,374	\$6,770	\$5,000	\$5,000	\$0
20-70-600	Advertising	\$37,908	\$26,741	\$50,668	\$32,000	\$20,000	(\$12,000)
20-80-200	Clubhouse Lease Payment	\$20,994	\$4,478	\$0	\$0	\$0	\$0
20-80-250	Golf Cart Rental	\$0	\$0	\$24,800	\$74,400	\$74,400	\$0
20-80-300	Cart Lease Payment - Interest	\$14,487	\$9,395	\$2,742	\$0	\$0	\$0
20-80-400	Maintenance Equipment Lease - Interest	\$2,805	\$456	\$0	\$0	\$0	\$0
20-80-505	Interest Expense	\$4,763	\$6,119	\$0	\$5,000	\$500	(\$4,500)
20-80-911	Transfer to Motor Pool Fund	\$2,332	\$2,750	\$3,000	\$3,000	\$3,000	\$0
GRAND TOTAL		\$761,917	\$745,239	\$754,865	\$771,716	\$775,363	\$3,647
NET TOTAL		\$115,449	\$526,872	\$2,153,077	\$0	\$0	\$0

GOLF DEBT SERVICE FUND

DEBT SERVICE REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
30-31-101	2005 GO Bond - Property Tax	\$385,260	\$398,339	\$396,862	\$392,276	\$142,200	\$92,850	(\$49,350)
30-31-102	2012 GO Bond - Property Tax	\$0	\$0	\$0	\$0	\$185,820	\$185,170	(\$650)
30-31-103	Motor Vehicle Tax	\$0	\$0	\$0	\$0	\$0	\$26,500	\$26,500
30-31-104	Delinquent Tax	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
30-31-105	Penalty & Interest	\$0	\$0	\$0	\$0	\$0	\$250	\$250
30-36-802	Use of Debt Levy Fund Balance*	\$0	\$0	\$0	\$0	\$32,800	\$46,400	\$13,600
GRAND TOTAL		\$385,260	\$398,339	\$396,862	\$392,276	\$360,820	\$358,670	(\$2,150)
DEBT SERVICE EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
30-98-101	2005 GO Bond Principal	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$160,000	\$5,000
30-98-102	2012 GO Bond Principal	\$0	\$0	\$0	\$65,000	\$50,000	\$50,000	\$0
30-98-201	2005 GO Bond Interest	\$262,683	\$242,620	\$238,606	\$129,660	\$19,200	\$13,000	(\$6,200)
30-98-202	2012 GO Bond Interest	\$0	\$0	\$0	\$15,616	\$135,820	\$134,820	(\$1,000)
30-98-795	Trustee Fees	\$450	\$450	\$450	\$800	\$800	\$850	\$50
GRAND TOTAL		\$398,133	\$383,070	\$384,056	\$361,076	\$360,820	\$358,670	\$2,150
NET TOTAL		\$12,873	\$15,269	\$12,806	\$31,200	\$0	\$0	\$0

CAPITAL PROJECTS FUND REVENUES

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-30-100 Impact Fees - Park Development	\$12,870	\$19,052	\$10,530	\$11,280	\$750
40-30-110 Impact Fees - Park Land	\$48,158	\$82,772	\$39,402	\$0	(\$39,402)
40-30-120 Impact Fees - Recreation	\$18,040	\$6,560	\$0	\$0	\$0
40-30-130 Impact Fees - Public Safety	\$6,940	\$8,912	\$5,817	\$5,320	(\$497)
40-30-140 Impact Fees - Streets	\$40,614	\$21,024	\$38,106	\$15,623	(\$22,484)
40-30-145 Commercial Street Improvement Fee	\$0	\$0	\$21,500	\$21,500	\$0
40-30-600 Interest Income	\$31,340	\$18,671	\$15,000	\$15,000	\$0
40-30-700 Grant Income	\$11,307	\$0	\$5,000	\$5,000	\$0
40-30-801 Transfers in from General Fund	\$345,172	\$170,850	\$114,732	\$218,857	\$104,125
40-30-802 Transfers in from W&S Fund	\$77,131	\$75,850	\$89,732	\$178,856	\$89,124
	\$591,573	\$403,691	\$339,819	\$471,436	\$131,617

CAPITAL PROJECTS FUND EXPENDITURES

STREET PROJECTS		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-78-731 Sidewalk Projects		\$0	\$20,364	\$20,000	\$20,000	\$0
40-78-732 Harvey Roundabout Project		\$0	\$0	\$0	\$300,000	\$300,000
40-78-779 Street Lights		\$4,755	\$1,400	\$0	\$0	\$0
40-78-781 Harvey Blvd Widening		\$0	\$0	\$500,000	\$500,000	\$0
40-78-783 GIS - Streets		\$13,461	\$4,490	\$0	\$0	\$0
		\$18,216	\$26,254	\$520,000	\$820,000	\$300,000

PARK PROJECTS		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-80-802 Deerfield Park - Land Purchase		\$0	\$0	\$972,000	\$972,000	\$0
40-80-803 Deerfield Park - Development		\$0	\$0	\$1,500,000	\$1,500,000	\$0
40-80-816 Mesquite Soccer Park Restroom/Storage		\$0	\$2,500	\$38,000	\$0	(\$38,000)
40-80-817 Bayhill Trailhead Park Phase 1		\$0	\$0	\$0	\$50,000	\$50,000
40-80-820 Heritage Park - Basketball Court		\$36,245	\$0	\$0	\$0	\$0
40-80-821 Splash Pad		\$15,117	\$0	\$0	\$0	\$0
		\$51,362	\$2,500	\$2,510,000	\$2,522,000	\$12,000

MISCELLANEOUS PROJECTS		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-90-761 Canyon Road Sewer		\$175,000	\$0	\$0	\$0	\$0
40-95-102 Settlement, Writeoffs		\$175,000	\$0	\$0	\$0	\$0
40-95-115 Avanyu Projects		\$0	\$0	\$0	\$0	\$0
40-95-125 Trench Box		\$0	\$0	\$12,000	\$0	(\$12,000)
40-95-135 Golf Maint. Equipment Facility & Site		\$0	\$0	\$0	\$300,000	\$300,000
40-95-150 Impact Fee Analysis		\$0	\$0	\$36,000	\$0	(\$36,000)
40-95-200 Community Recreation Center - Phase II		\$0	\$218,706	\$350,000	\$0	(\$350,000)
40-95-201 Community Recreation Center - Phase III		\$0	\$0	\$0	\$0	\$0
40-95-230 Hillside Remediation Project		\$74,969	\$0	\$0	\$0	\$0
40-77-720 Public Works Building Basement		\$47,201	\$2,158	\$0	\$0	\$0
40-95-220 Civic Center		\$7,950	\$0	\$0	\$0	\$0
		\$305,120	\$220,864	\$398,000	\$300,000	(\$98,000)

DEBT SERVICE		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-98-100 1999 Lease Revenue Bond - PSB		\$400,000	\$0	\$0	\$0	\$0
40-98-105 Interest Expense		\$105,476	\$86,663	\$83,963	\$81,063	(\$2,900)
40-98-200 2006 Excise Revenue Bond - PWB		\$65,000	\$65,000	\$70,000	\$75,000	\$5,000
40-98-795 Trustee Fees		\$4,091	\$1,580	\$1,500	\$1,650	\$150
		\$574,567	\$153,243	\$155,463	\$157,713	\$2,250

OTHER USES		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
40-96-115 Transfer to the Community Recreation Fund		\$2,366,656	\$2,069,358	\$0	\$0	\$0
		\$2,366,656	\$2,069,358	\$0	\$0	\$0

GRAND TOTALS		FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
		\$ 3,315,921	\$ 2,472,218	\$ 3,583,463	\$ 3,799,713	\$ 216,250

WATER, SEWER, & STORM DRAIN REVENUES

WATER REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-37-110	Water Fees - Residents	\$431,147	\$463,527	\$473,141	\$500,000	\$535,641	\$35,641
51-37-111	Water Fees - American Fork	\$30,436	\$9,766	\$1,135	\$10,000	\$10,000	\$0
51-37-112	Water Fees - Contractor	\$1,500	\$2,082	\$7,619	\$3,600	\$3,600	\$0
51-37-113	PI Fees - Usage	\$422,668	\$435,837	\$493,538	\$492,150	\$492,150	\$0
51-37-114	PI Fees - Base Rate	\$481,755	\$488,089	\$487,398	\$498,200	\$493,800	(\$4,400)
51-37-115	CUP	\$145,481	\$148,118	\$142,493	\$142,000	\$143,000	\$1,000
51-37-160	Water Lateral Inspections	\$825	\$975	\$1,500	\$1,600	\$1,600	\$0
51-37-190	Water Meters	\$650	\$7,550	\$13,586	\$7,800	\$5,175	(\$2,625)
51-37-350	Water Impact Fees	\$21,670	\$26,653	\$29,106	\$25,000	\$13,700	(\$11,300)
		\$1,536,131	\$1,582,598	\$1,649,515	\$1,680,350	\$1,698,666	\$18,316

STORM DRAIN REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-35-110	Storm Drain - Residents	\$184,535	\$215,298	\$229,607	\$245,000	\$260,426	\$15,426
		\$184,535	\$215,298	\$229,607	\$245,000	\$260,426	\$15,426

SEWER REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-38-110	Sewer Fees - Residents	\$872,247	\$888,031	\$929,748	\$983,000	\$983,000	\$0
51-38-115	Sewer Fees - Nonresidents	\$0	\$0	\$11,452	\$0	\$41,637	\$41,637
51-38-160	Sewer Lateral Inspections	\$825	\$975	\$1,500	\$1,100	\$1,100	\$0
51-38-660	Sewer Impact Fees - 80 Rod	\$920	\$1,104	\$368	\$460	\$0	(\$460)
51-38-665	Sewer Impact Fees	\$0	\$0	\$0	\$0	\$9,400	\$9,400
51-38-670	Sewer Impact Fees - S Aqueduct	\$0	\$586	\$7,032	\$2,344	\$0	(\$2,344)
		\$873,992	\$890,696	\$950,100	\$986,904	\$1,035,137	\$48,233

MISCELLANEOUS REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-39-200	Penalty Fees	\$50,406	\$52,470	\$51,029	\$51,000	\$51,000	\$0
51-39-410	Interest Income	\$6,963	\$8,823	\$9,600	\$2,700	\$10,000	\$7,300
51-39-600	Utility Setup Fees	\$12,170	\$13,507	\$11,505	\$12,000	\$12,000	\$0
51-39-800	Use of Fund Balance	\$0	\$0	\$0	\$0	\$100,000	\$100,000
51-39-900	Other Income	\$90	\$30	\$43	\$750	\$750	\$0
51-39-950	Contribution Income	\$0	\$0	\$7,600	\$5,000	\$5,000	\$0
		\$69,629	\$74,830	\$79,777	\$71,450	\$178,750	\$107,300

GRAND TOTALS		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
		\$2,664,287	\$2,763,422	\$2,908,999	\$2,983,704	\$3,172,979	\$189,275

WATER, SEWER, & STORM DRAIN EXPENDITURES

WATER EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-73-110	Salary & Wages (FT)	\$196,224	\$191,479	\$214,146	\$196,448	\$196,951	\$201,089	\$4,138
51-73-111	Overtime	\$356	\$785	\$1,208	\$904	\$3,128	\$3,337	\$209
51-73-120	Salary & Wages (PT)	\$5,941	\$6,661	\$4,618	\$8,091	\$10,000	\$4,242	(\$5,758)
51-73-150	Employee Benefits	\$111,572	\$106,428	\$115,006	\$107,872	\$114,263	\$128,045	\$13,782
51-73-200	Water Supplies	\$2,465	\$2,274	\$446	\$3,020	\$3,500	\$3,500	\$0
51-73-210	Dues & Subscriptions	\$1,625	\$1,555	\$1,275	\$1,450	\$2,000	\$2,000	\$0
51-73-211	Education & Training	\$1,203	\$2,566	\$1,482	\$2,727	\$3,500	\$6,000	\$2,500
51-73-240	Computer Expenses	\$2,037	\$3,000	\$0	\$1,548	\$3,000	\$3,000	\$0
51-73-260	Office Equipment	\$0	\$1,000	\$598	\$513	\$1,000	\$1,000	\$0
51-73-265	Tools & Equipment	\$981	\$1,787	\$3,144	\$1,964	\$13,500	\$13,500	\$0
51-73-280	Utilities	\$260,010	\$262,191	\$292,838	\$316,679	\$295,000	\$295,000	\$0
51-73-282	Blue Stakes	\$824	\$1,053	\$912	\$568	\$1,000	\$1,000	\$0
51-73-290	Communications/Telephone	\$1,593	\$1,672	\$1,238	\$2,319	\$2,000	\$2,000	\$0
51-73-310	Engineering Services	(\$50)	\$0	\$0	\$0	\$1,000	\$1,000	\$0
51-73-330	Professional/Technical	\$5,158	\$10,817	\$25,891	\$6,613	\$20,000	\$60,000	\$40,000
51-73-360	Meter Installation & Maintenance	\$6,084	\$17,810	\$31,277	\$34,845	\$25,000	\$25,000	\$0
51-73-470	Water Purchases - AF	\$95.75	\$0	\$0	\$1,380	\$0	\$0	\$0
51-73-471	Water Purchases - PG	\$14,450	\$17,683	\$17,723	\$17,723	\$18,000	\$18,000	\$0
51-73-472	Water Testing	\$3,551	\$5,572	\$2,398	\$3,907	\$6,500	\$6,500	\$0
51-73-510	Insurance	\$14,021	\$10,687	\$17,414	\$5,648	\$15,770	\$15,770	\$0
51-73-751	Water Construction Projects/Repair	\$32,308	\$8,394	\$8,691	\$18,018	\$35,300	\$40,000	\$4,700
51-73-800	Supplementary Water	\$114,034	\$119,403	\$109,856	\$109,396	\$120,000	\$132,000	\$12,000
51-73-801	PI Expenses	\$33,230	\$11,611	\$13,473	\$16,561	\$15,200	\$20,200	\$5,000
51-73-900	Credit Card Fees	\$8,813	\$11,808	\$12,158	\$14,447	\$13,000	\$18,000	\$5,000
51-73-950	Trustee Fees	\$3,100	\$4,700	\$4,700	\$5,200	\$4,700	\$4,700	\$0
51-73-955	Bond Interest	\$348,295	\$338,216	\$328,063	\$309,397	\$283,813	\$274,991	(\$8,822)
51-73-960	Depreciation - Water	\$384,509	\$402,558	\$402,557	\$406,224	\$412,000	\$412,000	\$0
51-73-965	Amortization - Bond Costs	\$7,429	\$7,429	\$7,430	\$7,710	\$7,450	\$7,450	\$0
51-73-975	Bad Debt	\$17,524	\$36,860	\$9,706	\$18,290	\$10,000	\$10,000	\$0
		\$1,577,882	\$1,585,999	\$1,628,248	\$1,629,463	\$1,636,575	\$1,709,324	\$72,749

STORM DRAIN EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-72-110	Salary & Wages (FT)	\$0	\$124,965	\$123,388	\$112,156	\$137,948	\$143,464	\$5,516
51-72-111	Overtime	\$0	\$529	\$980	\$726	\$2,234	\$2,433	\$199
51-72-120	Salary & Wages (PT)	\$0	\$2,182	\$2,524	\$5,499	\$10,000	\$4,242	(\$5,758)
51-72-150	Employee Benefits	\$0	\$62,663	\$65,200	\$67,782	\$81,171	\$90,998	\$9,827
51-72-200	Storm Drain Supplies	\$0	\$971	\$321	\$209	\$3,000	\$3,000	\$0
51-72-210	Dues & Subscriptions	\$0	\$1,560	\$1,060	\$1,560	\$2,000	\$2,000	\$0
51-72-211	Education & Training	\$0	\$188	\$24	\$163	\$1,000	\$750	(\$250)
51-72-240	Computer Expenses	\$0	\$1,200	\$0	\$739	\$1,200	\$1,200	\$0
51-72-265	Tools & Equipment	\$0	\$1,045	\$1,179	\$410	\$3,000	\$3,000	\$0
51-72-290	Communications/Telephone	\$0	\$1,096	\$888	\$1,606	\$1,500	\$1,500	\$0
51-72-330	Professional/Technical	\$0	\$7,227	\$1,586	\$2,140	\$1,550	\$1,550	\$0
51-72-470	Testing	\$0	\$0	\$0	\$0	\$200	\$200	\$0
51-72-510	Insurance	\$0	\$4,275	\$4,275	\$2,260	\$6,310	\$6,310	\$0
51-72-751	Storm Drain Maintenance	\$17,461	\$46,779	\$28,540	\$15,009	\$84,500	\$84,500	\$0
51-72-960	Depreciation - Storm Drain	\$60,235	\$67,296	\$62,302	\$62,786	\$68,000	\$68,000	\$0
51-72-975	Bad Debt	\$1,962	\$964	\$692	\$1,384	\$750	\$750	\$0
		\$79,657	\$322,939	\$292,958	\$274,429	\$404,363	\$413,897	\$9,534

SEWER EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-74-110	Salary & Wages (FT)	\$131,304	\$125,924	\$136,393	\$140,940	\$140,448	\$143,464	\$3,016
51-74-111	Overtime	\$286	\$531	\$755	\$761	\$2,234	\$2,433	\$199
51-74-120	Salary & Wages (PT)	\$3,900	\$4,519	\$3,844	\$6,109	\$10,000	\$4,242	(\$5,758)
51-74-150	Employee Benefits	\$73,394	\$68,207	\$70,837	\$77,318	\$81,921	\$90,998	\$9,077
51-74-200	Sewer Supplies	\$1,040	\$834	\$346	\$527	\$1,000	\$1,000	\$0
51-74-211	Education & Training	\$655	\$704	\$110	\$120	\$1,500	\$750	(\$750)
51-74-240	Computer Expenses	\$0	\$1,800	\$0	\$849	\$1,800	\$1,800	\$0
51-74-265	Tools & Equipment	\$506	\$0	\$804	\$246	\$1,000	\$1,000	\$0
51-74-280	Utilities	\$1,780	\$122	\$136	\$270	\$500	\$500	\$0
51-74-281	Postage	\$575	\$0	\$0	\$460	\$1,500	\$1,500	\$0
51-74-282	Blue Stakes	\$166	\$0	\$0	\$0	\$0	\$0	\$0
51-74-290	Communications/Telephone	\$1,325	\$1,164	\$827	\$1,653	\$1,500	\$1,500	\$0
51-74-310	Engineering Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
51-74-330	Professional/Technical	\$2,260	\$1,655	\$3,540	\$1,674	\$27,000	\$3,300	(\$23,700)
51-74-470	TSSD Billing	\$413,895	\$565,139	\$607,726	\$483,998	\$600,000	\$551,000	(\$49,000)
51-74-472	Sewer Television Expenses	\$0	\$0	\$10,144	\$0	\$2,000	\$2,000	\$0
51-74-473	Sewer Fee - AF	\$0	\$0	\$0	\$1,439	\$1,000	\$1,000	\$0
51-74-510	Insurance	\$14,021	\$6,412	\$6,412	\$3,403	\$9,500	\$9,500	\$0
51-74-751	Sewer Maintenance	\$0	\$0	\$0	\$16,244	\$3,000	\$3,000	\$0
51-74-752	Sewer Construction Projects	\$0	\$764	\$790	\$398	\$1,000	\$1,000	\$0
51-74-960	Depreciation - Sewer	\$128,806	\$128,806	\$129,205	\$136,509	\$141,500	\$145,000	\$3,500
51-74-975	Bad Debt	\$8,106	\$4,549	\$2,853	\$5,603	\$3,000	\$3,000	\$0
		\$782,017	\$911,131	\$974,725	\$878,521	\$1,032,403	\$968,987	\$63,416

NON-OPERATING EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
51-75-820	Transfer to Capital Projects	\$0	\$76,681	\$77,131	\$75,850	\$89,732	\$178,856	\$89,124
51-75-911	Transfer to Motor Pool Fund	\$60,642	\$63,946	\$57,100	\$43,000	\$37,045	\$68,376	\$31,331
		\$60,642	\$140,627	\$134,231	\$118,850	\$126,777	\$247,232	\$120,455
GRAND TOTALS		\$2,500,198	\$2,960,696	\$3,030,162	\$2,901,263	\$3,200,118	\$3,339,439	\$139,321

Water, Sewer, & Storm Drain Fund Cash Flow Analysis

TOTAL BUDGETED LOSS	(\$166,460)
Less Debt Service	
2006 PI Bond Principal	(\$195,000)
2007 Well Bond Principal	(\$94,000)
2009 PI2 Bond Principal	(\$58,000)
Plus Debt Financing	
Secondary Water Meters	\$1,500,000
Less Capital Projects	
Secondary Water Meters	(\$1,500,000)
Water Stock	(\$5,000)
Plus Non-Cash Items	
Depreciation - Storm Drain	\$68,000
Depreciation - Water	\$412,000
Depreciation - Sewer	\$145,000
Amortization - Bond Costs	\$7,450
Accrued Interest Adjustment	(\$3,550)
TOTAL CASH INFLOW	\$110,440

MOTOR POOL REVENUES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
60-30-100 Contribution from General Fund	\$71,255	\$132,500	\$104,000	\$88,105	\$82,198	(\$5,907)
60-30-200 Contribution from Water & Sewer Fund	\$63,946	\$57,100	\$43,000	\$37,045	\$68,376	\$31,331
60-30-300 Contribution from Community Recreation Fund	\$2,332	\$2,750	\$3,000	\$3,000	\$3,000	\$0
60-70-205 Gain on Sale of Assets	\$13,467	\$3,722	\$45,647	\$36,450	\$18,195	(\$18,255)
	\$151,000	\$196,072	\$195,647	\$164,600	\$171,768	\$7,168

MOTOR POOL EXPENDITURES

VEHICLE EXPENDITURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
60-40-100 Gas & Oil - Admin	\$6,028	\$5,231	\$8,051	\$8,000	\$8,000	\$0
60-40-200 Vehicle Maintenance - Admin	\$888	\$626	\$2,552	\$1,000	\$1,000	\$0
60-40-300 Insurance - Admin	\$1,085	\$696	\$806	\$1,500	\$1,500	\$0
60-40-400 Gas & Oil - Bldg/Zoning	\$1,071	\$543	\$656	\$1,500	\$1,500	\$0
60-40-500 Vehicle Maintenance - Bldg/Zoning	\$563	\$196	\$104	\$500	\$500	\$0
60-40-600 Insurance - Bldg/Zoning	\$873	\$878	\$269	\$900	\$900	\$0
60-40-700 Gas & Oil - PW	\$29,610	\$25,314	\$21,481	\$32,000	\$32,000	\$0
60-40-800 Vehicle Maintenance - PW	\$5,576	\$7,050	\$6,682	\$12,000	\$12,000	\$0
60-40-900 Insurance - PW	\$5,631	\$4,413	\$4,031	\$6,750	\$6,750	\$0
60-40-930 Gas & Oil - Golf	\$1,375	\$0	\$1,787	\$1,750	\$1,750	\$0
60-40-940 Vehicle Maintenance - Golf	\$431	\$1,372	\$1,835	\$750	\$750	\$0
60-40-950 Insurance - Golf	\$525	\$348	\$269	\$500	\$500	\$0
60-40-905 Contingency	\$0	\$0	\$0	\$0	\$0	\$0
	\$53,658	\$46,667	\$48,522	\$67,150	\$67,150	\$0

EQUIPMENT EXPENDITURES	FY 2010 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE
60-60-100 Capital Outlay	\$0	\$0	\$0	\$0	\$8,000	\$8,000
60-60-400 Rent Expense	\$16,858	\$16,250	\$17,219	\$22,000	\$22,000	\$0
60-70-200 Depreciation	\$88,324	\$81,092	\$79,777	\$75,450	\$74,618	(\$832)
	\$105,182	\$97,342	\$96,997	\$97,450	\$104,618	\$7,168

GRAND TOTAL	\$158,840	\$144,009	\$145,518	\$164,600	\$171,768	\$7,168
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CAPITAL OUTLAY

- 2015 Compact Truck (Zoning)
- 2015 1 Ton Flat-bed Truck (Public Works)
- 2015 1 Ton Truck (Public Works)
- 2015 1 Ton Truck (Public Works)
- 2015 ATV



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Chandler Goodwin, Assistant City Manager
DATE:	6/17/2014

City Council Agenda Item

SUBJECT:	Changes to the Fee Schedule (Effective July 1, 2014)
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Chandler Goodwin, Assistant City Manager
BACKGROUND AND FINDINGS:	Modifications need to be made to the City Fee Schedule in order to implement recommendations from the utility. The proposed Fee Schedule also shows the modified impact fees that were adopted in March, and took effect in June. Additionally, some changes have been made to fees in the Building Dept. as well as Vista Room rentals have been added to the fee schedule.
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS:	Updated Fee Schedule & Fee Schedule Resolution
RECOMMENDATION:	Staff recommends the City Council review the submitted fee schedule and resolution with the intent of a motion.
MOTION:	To approve/not approve Resolution No. _____, a resolution adding, amending, or deleting certain fees to the official, fees, bonds and fines schedule of the City of Cedar Hills, Utah.

**City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 07-01-2013**

<u>Fees, Bonds, and Fines</u>	<u>Amount</u>	<u>When Collected</u>	<u>Enabling Legislation (if applicable)</u>
New Construction Fees (Per ERU)			
Construction Water Fee	\$150.00	Building Permit	Resolution 6-21-2005A
Water Meter (3/4 ") & Installation (larger meters to be determined)	\$575.00	Building Permit	Resolution 1-4-2011A
Water Lateral Inspection	\$75.00	Building Permit	Resolution 4-18-2006C
Sewer Lateral Inspection	\$75.00	Building Permit	
Gas Line Inspection	\$35.00	Building Permit	
Pressurized Irrigation Infrastructure	\$9.95 x 42 months = \$417.90 (1-1-04 to 7-1-07) plus \$11.95 x 20 months = \$239.00 (7-1-07 to 3-1-09) plus \$15.95 x # of months beginning 3-1-09	Building Permit	Resolution 2-3-2009A
Commercial/Industrial Plan Check	65% of building permit fee	Building Permit	Resolution 9-20-2011B
Commercial/Industrial Plan Check Deposit	\$400.00	At Application	Resolution 4-3-2012A
Residential Plan Check	53% of building permit fee	Building Permit	Resolution 9-20-2011B
Residential Plan Check (Basement Finish) (Small Structures)	26% of building permit fee	Building Permit	
Residential Plan Check Deposit	\$300.00	At Application	Resolution 4-3-2012A
Residential Card File Plan Check	18% of building permit fee	Building Permit	Resolution 9-20-2011B
Building Permit	Based on valuation	Building Permit	International Building Code
Plumbing Permit	\$35.00	Building Permit	Resolution 6-21-2005A
Mechanical Permit	\$35.00	Building Permit	Resolution 6-21-2005A
Electrical Permit	\$35.00	Building Permit	Resolution 6-21-2005A
Building w/no Permit	\$100 initial (2 week grace, then \$100 per day)	Building Permit	Resolution 6-21-2005A
1% State Fee	1% of Building Permit	Building Permit	International Building Code
Re-inspection Fee	\$100.00	Prior to Re-inspect	Resolution 9-20-2005A
Refundable Improvement Bond	\$1,000.00	Building Permit	
Non-Participating Subdivision			
Water Line	\$5/Lineal Foot	Building Permit	
Sewer Line	\$4/Lineal Foot	Building Permit	
Sidewalk	\$15/Lineal Foot	Building Permit	
Street Excavation/Cut Permit	\$75.00	At Application	Resolution 9-20-2005A
Street Excavation/Cut Without Permit	\$500.00	Per Day	Resolution 9-20-2005A
Commercial Street Improvement Fee (Cedar Hills Drive) - Cost Per Acre	\$10,750	Building Permit	Series 2000 Road Bond
Engineering/Public Works Inspection	Actual Cost	During Development	
Staging in the Street	-0- initial, then after 48 hours \$100 per day		Resolution 1-4-2011A
Fee in Lieu of Property Tax	Residential Properties: Assessed Value (55% of market value) x Certified Tax Rate x Percent of Year Remaining	Building Permit	Resolution 4-18-2006C
	Other Types of Properties: Property Value x Certified Tax Rate x Percent of Year Remaining	Building Permit	Resolution 4-18-2006C

**City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 07-01-2013**

Fees, Bonds, and Fines	Amount	When Collected	Enabling Legislation (if applicable)
Impact Fees (Per ERU) Parks - Residential Parks - Residential Culinary Water - Lower Pressure Zone Culinary Water - Upper Pressure Zone Public Safety - Residential Public Safety - Non Residential Public Safety - Nursing Homes Public Safety - Big Box Retail Wastewater (TSSD) Wastewater (Cedar Hills) Transportation Transportation	\$2,256.00 \$1,937.00 \$1,081.00 \$1,749.00 \$495.13 \$711.18 \$5,124.93 \$404.08 \$2,563.00 \$928.80 \$624.90 \$435.14	Building Permit Building Permit Building Permit/Plat Recording Building Permit/Plat Recording Building Permit Building Permit Building Permit Building Permit Building Permit Building Permit Building Permit Building Permit	Resolution 8-21-2007C Resolution 8-21-2007C Resolution 4-17-2007B Resolution 4-17-2007B Resolution 7-17-2007B Resolution 7-17-2007B Resolution 7-17-2007B Resolution 7-17-2007B Resolution 7-17-2007B Per TSSD (May 20, 2014) Resolution 4-17-2007B
Land Use Application Fees-Non Refundable General Plan Amendment Zoning Map or Ordinance Change Concurrent General Plan and Zone Change Conditional Use Appeal (City Council) Board of Adjustment Relief Petition (Watershare Adjustment) Reimbursement Agreement Commercial Temporary Use Application (no plan check deposit required)	\$450.00 \$450.00 \$650.00 \$150.00 No Charge \$100.00 \$250.00 \$500.00 \$87.00	At Application At Application At Application At Application At Application At Application At Application At Application At Application	Resolution 5-6-2008A Resolution 4-3-2012A
Development Fees Site Plan Review Concept Plan Preliminary Plan Final Plan (or Site Plan approval) Minor Subdivision (1 or 2 lots) Improvement Bond Recording Fee Annexation Boundary Adjustment Legal Advertising Fees Local Entry Plat - County Surveyor Release of Building Setback (annexation, boundary adj. disconnects)	\$100.00 \$150 + \$15/lot \$300 + \$30/lot \$200 + \$20/lot \$200 + \$20/lot 125% of Imp. Cost Per Utah County \$250.00 \$250.00 Per Daily Herald \$125.00 \$100.00	At Application At Application At Application At Application At Application Prior to Recording Prior to Recording At Application At Application At Application At Application At Application At Application	Resolution 4-18-2006C Resolution 9-5-2006A Resolution 07-16-2013B Resolution 07-16-2013B Resolution 9-20-2011B Resolution 5-6-2008A

City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 07-01-2013

Fees, Bonds, and Fines	Amount	When Collected	Enabling Legislation (if applicable)
Utility Fees (Per ERU)			
Water (No PI Available)	\$6.80	Per Month	Resolution 07-16-2013B
Base Rate (no usage)	\$1.49	Per 1,000 gallons	Resolution 07-16-2013B
1-8,000	\$2.45	Per 1,000 gallons	Resolution 07-16-2013B
8,001-12,000	\$2.50	Per 1,000 gallons	Resolution 6-19-2012B
12,001-18,000	\$1.50	Per 1,000 gallons	Resolution 6-19-2012B
18,000+	\$6.80	Per Month	Resolution 07-16-2013B
Water (PI Connected)	\$1.49	Per 1,000 gallons	Resolution 07-16-2013B
Base Rate (no usage)	\$2.45	Per 1,000 gallons	Resolution 07-16-2013B
1-8,000	\$3.62	Per 1,000 gallons	Resolution 07-16-2013B
8,001-12,000	\$4.79	Per 1,000 gallons	Resolution 07-16-2013B
12,001-18,000	\$6.80	Per Month	Resolution 07-16-2013B
18001+	\$2.38	Per 1,000 gallons	Resolution 07-16-2013B
Water (PI Not Connected)	\$3.68	Per 1,000 gallons	Resolution 07-16-2013B
Base Rate (no usage)	\$4.83	Per 1,000 gallons	Resolution 07-16-2013B
1-8,000	\$5.99	Per 1,000 gallons	Resolution 07-16-2013B
8,001-12,000	\$13.50	Per Month	Resolution 6-1-2010C
12,001-18,000	\$3.43	(winter water usage)	Resolution 07-16-2013B
18001+	Double Average Resident Rate	Per Month	Resolution 12-8-2009A
Sewer	\$10.92	Per Month	Resolution 6-16-2009A
Sewer - Nonresident	\$10.92	Per Month/min. 6 mths	Resolution 07-16-2013B
Garbage	\$8.71	Per Month	Resolution 07-16-2013B
Each Additional Toter	\$4.95	Per Month	Resolution 6-19-2007A
Storm Drain/Flood Control	\$15.95	(Begins 3-1-2009)	Resolution 2-3-2009A
Central Utah Water Conservancy (CUP)	\$12.98	Per Month	Resolution 6-19-2012B
Pressurized Irrigation	\$17.30	Per Month	Resolution 6-19-2012B
(Add to base rate)	\$25.95	Per Month	Resolution 6-19-2012B
Large Water Users determined by City	\$4.79	Per Month	Resolution 4-15-2003A
Recycling	\$2.24	Per Month/min. 6 mths	Resolution 6-16-2009A
1 Toter	\$50.00	Per Month/min. 6 mths	Resolution 6-16-2009A
Each Additional Toter	\$5.95	Per Account	Resolution 6-18-2002A
Set-up Fee	\$300.00	Per Month	Resolution 6-7-2011C
Paramedic Fee	\$15.00	within 30 days	Resolution 9-20-2011B
Bankruptcy Deposit (customers filing bankruptcy)	\$2.10	Per 1,000 gallons of	Resolution 07-16-2013B
ACH/EFT/eCheck NSF		culinary water	Resolution 2-7-2012A
Infrastructure Capacity Fee			
Commercial Business in Residential Zones (in addition to culinary rates)			

City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 07-01-2013

Fees, Bonds, and Fines	Amount	When Collected	Enabling Legislation (if applicable)
Penalty Fees/Fines Reset Water Meter Utility Disconnection Landscape Installation Fine Motor Vehicle Trespass Parking Violations Fine Accounts Receivable (non-utility) Finance Charge	\$1,000.00 \$50.00 \$75.00 \$100.00 \$50.00 \$100.00 \$50.00 \$250.00 \$750.00 \$35.00 1.25% of balance	Prior to Reset Prior to Reconnect Prior to Reconnect Prior to Reconnect Per Month Per Month after 12 Months Per Occurrence Monthly	Resolution 4-17-2007B Resolution 4-17-2007B Resolution 4-17-2007B Resolution 9-5-2006A Resolution 12-12-2007B Resolution 8-19-2008A Resolution 1-4-2011A
Special Events Special Event Permit Additional Fees Certificate of Insurance	\$100.00 Per Direct Costs Per Direct Costs Per Direct Costs \$250,000.00 \$500,000.00 \$100,000.00	Per Application Per Event Per Event Per Event Per Event Per Event Per Event	Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 8-25-2009A

**City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 07-01-2013**

<u>Fees, Bonds, and Fines</u>	<u>Amount</u>	<u>When Collected</u>	<u>Enabling Legislation (if applicable)</u>
Business Licensing Commercial Base Building and Fire Inspection Additional Per Employee Temporary Use (commercial temporary use application also required) Beer sold in original containers, to be consumed off the premises, such as grocery stores and convenience stores. Beer License - Class "A" Beer License - Class "B" Beer License - Class "C" Beer License - Class "D"	\$75.00 \$60.00 \$10.00 \$40.00 \$190.00 \$150.00 \$213.00 \$150.00	Per Year Per Year Per Year Per Specified Time Period Per Year Per Year Per Year	Resolution 12-9-2008A Resolution 12-9-2008A Resolution 6-18-2002A Resolution 4-3-2012A Resolution 12-9-2008A Resolution 12-9-2008A Resolution 12-9-2008A
Liquor Consumption License Bond - Sexually Oriented Business Residential Home/Premises/Peddler/Vendor /Solicitor Home/Premises Vendors Solicitation (door-to-door), Peddlers Inspection Fee	\$16.00 \$20,000.00 \$65.00 Base Base plus \$10.00 Base + \$15 + \$5 per badge \$25.00	Per Year At Application Per Year Per Year Per Year Per Year	Resolution 12-9-2008A Resolution 8-19-2008A Resolution 2-2-2010A Resolution 2-2-2010A Resolution 8-25-2009A Resolution 8-25-2009A Resolution 2-20-2007A
Other Fees Setup Fee Late Fee Replacement/Duplicate License Forfeiture of Fees	\$20.00 \$10.00 \$5.00 Fees Forfeited	Per New Application Per Month	Resolution 4-3-2012A Resolution 4-18-2006C Resolution 2-20-2007A Resolution 2-20-2007A



CITY OF CEDAR HILLS

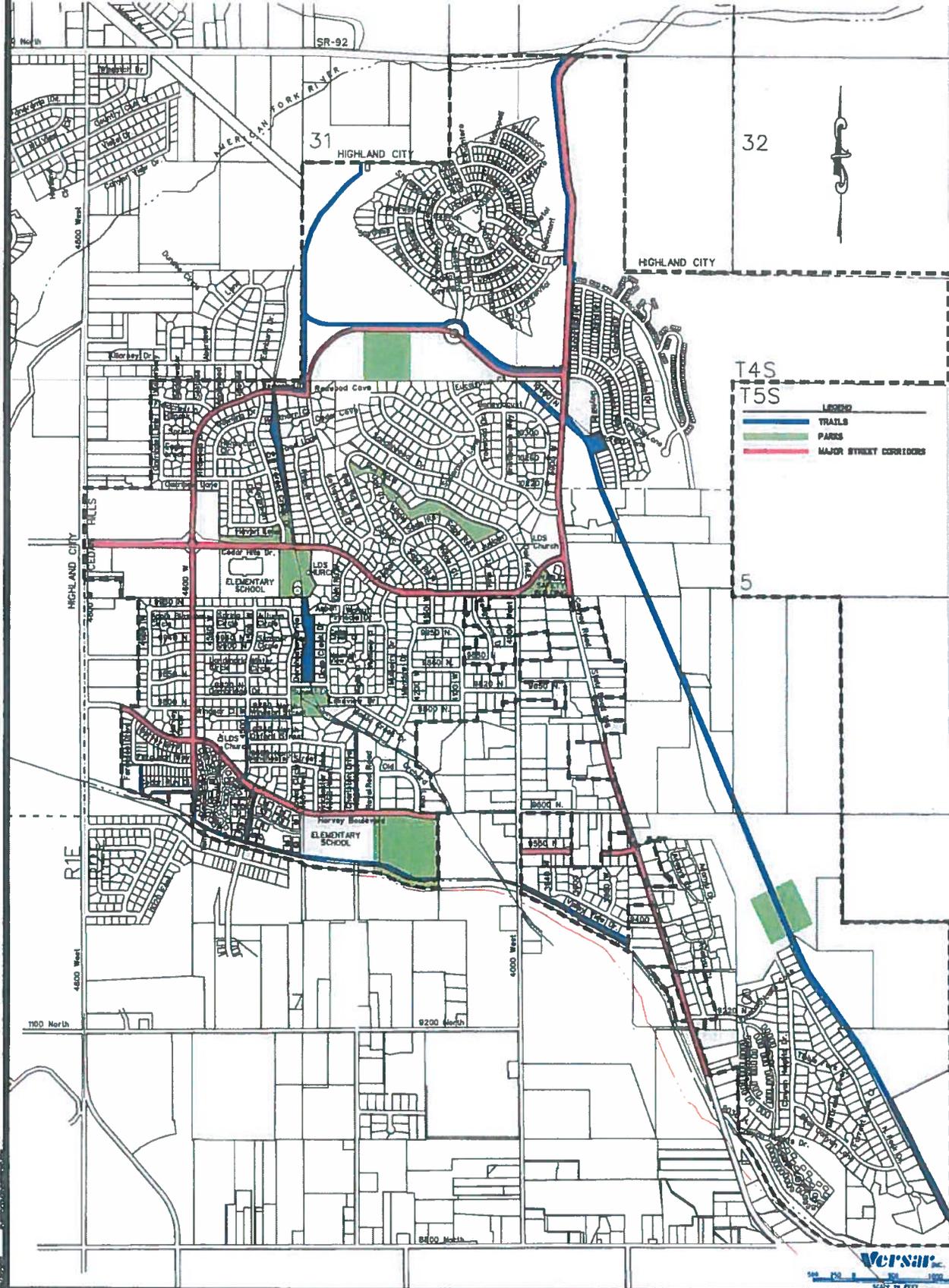
TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

SUBJECT:	Review/Action on Amendments to the City Code, Title 10, Chapter 5, Section 18F Regarding Special Provisions Relating to Fences
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Chandler Goodwin, Assistant City Manager/City Planner
BACKGROUND AND FINDINGS: City Council has asked that staff and the Planning Commission consider modifying the current City Code regarding fencing along a park trail. Current Code requires that fencing along trails be open fencing (open is defined as 40%). Residents have expressed interest in having private fencing options along the trail corridors, specifically Sugarloaf. The open fencing provision was originally passed to allow for more visibility and increase safety along a trail. However, there are sections of the trail that border main roads, such as Canyon Road, that a private fence would still leave the trail corridor visible. Planning Commission has reviewed the proposed code, and recommended it for approval to the City Council. The proposed code adds language in instances where the trail corridor is adjacent to a major street as defined by the Street/Parkway Fence Overlay Map normal fencing code applies. This affects residents along Sugarloaf, and Bayhill Dr.	
PREVIOUS LEGISLATIVE ACTION: Planning Commission recommended the proposed code for approval.	
FISCAL IMPACT: N/A	
SUPPORTING DOCUMENTS: Proposed code amending 10-5-18 F, Street/Parkway Fence Overlay Map	
RECOMMENDATION: To approve the proposed Code regarding fencing along the trail corridors.	
MOTION: Adopt Resolution No. _____, amending City Code, Title 10, Chapter 5, Section 18F, Regarding Special Provisions Relating to Fences.	

CITY OF CEDAR HILLS



4-8-18C STREET / PARKWAY FENCE OVERLAY MAP



T4S
T5S

LEGEND

- TRAILS
- PARKS
- MAJOR STREET CORRIDORS



ORDINANCE NO. _____

AN ORDINANCE AMENDING TITLE 10, CHAPTER 5 OF THE CITY CODE OF THE CITY OF CEDAR HILLS, UTAH, RELATING TO FENCING.

WHEREAS, the City Council of the City of Cedar Hills has determined that it is in the best interest of the City of Cedar Hills and the residents thereof to enact certain amendments to Title 10 of the City Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY CEDAR HILLS, UTAH, UTAH COUNTY, STATE OF UTAH:

**PART I
AMENDMENTS**

10-5-18F 3 a. Material: The fence shall be white, tan, or gray vinyl, of any style or shape. Wrought iron fencing is permissible, provided it shall be black or brown in color.

10-5-18F 3 b. Type: Where trail segments are greater than one hundred thirty feet (130') in length and less than thirty feet (30') in width, no fence bordering the trail segment shall be constructed or maintained at a height greater than four feet (4'); however, an open fence may be constructed at a height no greater than six feet (6'). When the trail segment is adjacent to a major street corridor, according to the Parkway Fence Overlay Map, fence standards as specified elsewhere in this ordinance apply.

**PART II
PENALTY AND ADOPTION**

A. CONFLICTING PROVISIONS

Whenever the provisions of this Ordinance conflict with the provisions of any other Ordinance, resolution or part thereof, the more stringent shall prevail.

B. PROVISIONS SEVERABLE

This Ordinance and the various sections, clauses and paragraphs are hereby declared to be severable. If any part, sentence, clause or phrase is adjudged to be unconstitutional or invalid it is hereby declared that the remainder of the ordinance shall not be affected thereby.

C. AMENDMENT TO BE ADDED TO CITY CODE

The City Council hereby authorizes and directs that insert pages reflecting the provisions enacted hereby shall be made and placed in the City Code, Title 10.

D. PENALTY

Hereafter these amendments shall be construed as part of the City Code of the City of Cedar Hills, Utah, to the same effect as if originally a part thereof, and all provisions of said regulations shall be applicable thereto, including, but not limited to, the enforcement, violation and penalty provisions.

E. EFFECTIVE DATE

This Ordinance shall take effect upon its passage and publication as required by law.

PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, THIS 17TH DAY OF JUNE, 2014.

APPROVED:

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey, City Recorder



CITY OF CEDAR HILLS

TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

SUBJECT:	Review/Action on a Resolution Proclaiming June 30-July 6, 2014, as Utah Local First Independents Week in Cedar Hills
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker, City Manager
BACKGROUND AND FINDINGS: Local First Utah is a 501(c)(3) not-for-profit organization which was organized in 2005 by a small number of volunteer business owners and community minded residents. Our mission is to empower a movement to recognize the value and vitality of locally owned, independent businesses to our communities and our economy. Local businesses are, in a real sense, the backbone of any community. It is nearly impossible to imagine our neighborhoods, towns, and cities here in Utah without them. The results of the Civic Economic 2012 Indie Impact Study demonstrated that nearly four times the amount of money spent at local retailers is returned to our own economy, compared to dollars spent at national chains.	
PREVIOUS LEGISLATIVE ACTION: N/A	
FISCAL IMPACT: N/A	
SUPPORTING DOCUMENTS: Resolution declaring June 30-July 6, 2014 as Utah Local First Independents Week in Cedar Hills	
RECOMMENDATION: To approve the resolution	
MOTION: Adopt Resolution No. _____, a resolution of the City Council of the City of Cedar Hills, Utah, proclaiming June 30 – July 6, 2014 as Utah Local First Independents Week in Cedar Hills.	

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, PROCLAIMING JUNE 30 – JULY 6, 2014 AS UTAH LOCAL FIRST INDEPENDENTS WEEK IN CEDAR HILLS.

WHEREAS, the City of Cedar Hills recognizes the importance of supporting Utah’s local and independently owned businesses; and

WHEREAS, the most critical action any city can take to diminish the effects of national economic crisis and assist its residents is to do everything possible to strengthen its local economy; and

WHEREAS, research has shown that two out of every three dollars spent at locally owned businesses stays in the local economy; however, only one dollar of every three dollars spent at chain stores or public companies stays in the local economy; and

WHEREAS, the money spent at local independently owned businesses has given residents a more healthy, vibrant and sustainable community.

NOW THEREFORE, be it resolved by the City Council of the City of Cedar Hills, Utah, and on behalf of the residents, to hereby proclaim June 30 – July 6, 2014 as “Utah Local First Independents Week” in Cedar Hills.

PASSED AND ORDERED RECORDED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, THIS 17TH DAY OF JUNE, 2014.

Gary R. Gygi, Mayor

ATTEST:

Colleen Mulvey, City Recorder



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/17/2014

City Council Agenda Item

SUBJECT:	Discussion SR-146/Canyon Road
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker
BACKGROUND AND FINDINGS: Council has asked that this item be placed on the agenda to update the City with additional information as it becomes available. The Mayor may have further information to update the council on additional discussions held with Utah County and Pleasant Grove City regarding ownership and maintenance responsibilities of the roadway.	
PREVIOUS LEGISLATIVE ACTION: None.	
FISCAL IMPACT: Varies.	
SUPPORTING DOCUMENTS: N/A	
RECOMMENDATION: Discussion item only.	
MOTION: Discussion item only. No motion is necessary.	