



**CITY COUNCIL MEETING
OF THE CITY OF CEDAR HILLS
Tuesday, June 16, 2015 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 16, 2015, 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. Rees and Pledge led by C. Zappala
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 2015 Budget (July 1, 2014 to June 30, 2015)
5. Fiscal Year 2016 Budget (July 1, 2015 to June 30, 2016)

CONSENT AGENDA (Consent items are only those which require no further discussion or are routine in nature. All items on the Consent Agenda are adopted by a single motion)

6. Appointment of Marilyn Buckner to the Beautification, Recreation, Parks & Trails Citizens Advisory Committee
7. Appointment of Elizabeth Paul to the Cultural Arts Citizens Advisory Committee
8. Minutes from the May 5, 2015 and the May 19, 2015 City Council Meetings

CITY REPORTS AND BUSINESS

9. City Manager
10. Mayor and Council

SCHEDULED ITEMS

11. Review/Action on a Resolution Adopting the Fiscal Year 2015 Budget Amendments
12. Review/Action on an Resolution Certifying the Calculated 2015-2016 Real and Personal Property Tax Levy
13. Review/Action on a Resolution Adopting the Fiscal Year 2016 Budget
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. Discussion on Allowing and Regulating the Operation of Mobile Food Trucks in the City
16. Discussion on Restricted Access at Heiselt's Hollow Drive and Bayhill Drive
17. Motion to go into a Closed Session pursuant to Utah State Code 52-4-204 & 52-4-205(1)(g) investigative proceedings regarding allegations of criminal misconduct.
*** CLOSED SESSION ***
18. Motion to adjourn Closed Session and Reconvene City Council Meeting

ADJOURNMENT

19. Adjourn

Posted this 11th day June, 2015

/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.
- A Closed 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.



PUBLIC MEETING AND PUBLIC HEARING ETIQUETTE

Please remember all public meetings and public hearings are recorded

- All comments **must** be recognized by the Chairperson and addressed through the microphone.
- When speaking to the Council / Planning Commission, please stand, speak slowly and clearly into the microphone, and state your name and address for the recorded record.
- Be respectful to others and refrain from disruptions during the meeting. Please refrain from conversation with others in the audience as the microphones are very sensitive and can pick up whispers in the back of the room.
- Keep comments constructive and not disruptive.
- Avoid verbal approval or dissatisfaction of the ongoing discussion (i.e., booing or applauding).
- Exhibits (photos, petitions, etc.) given to the City become the property of the City.
- Please silence all cellular phones, beepers, pagers or other noise making devices.
- Be considerate of others who wish to speak by limiting your comments to a reasonable length, and avoiding repetition of what has already been said. Individuals may be limited to three minutes and group representatives may be limited to five minutes.
- Refrain from congregating near the doors or in the area outside the council room to talk as it can be very noisy and disruptive. If you must carry on conversation in this area, please be as quiet as possible. (The doors must remain open during a public meeting/hearing.)

Public Hearing v. Public Meeting:

If the meeting is a **public hearing**, the public may participate during that time and may present opinions and evidence for the issue for which the hearing is being held. In a public hearing there may be some restrictions on participation such as time limits.

Anyone can observe a **public meeting**, but there is no right to speak or be heard there - the public participates in presenting opinions and evidence at the pleasure of the body conducting the meeting.

2015 Family Festival Summary

June 8, 2015

P. T. Barnum once said that if you want to increase the gate, you have to improve the show. The Family Festival committee took that to heart as we evaluated last year's festival and chose successful events to continue, shortcomings to fix, and new events to initiate. All this was coupled with a concerted effort to do a better job reaching our residents with an improved magazine, social media, and new banners and signs at high traffic areas in our city.

The following is a summary of this year's festival in chronological order.

Sponsors – We moved the festival up three weeks on the calendar in order to secure a carnival and also not compete for participants with other festival's parades. As a result we had a much shorter window to secure sponsor commitments than in previous years. Nonetheless, we exceeded our target and we will start soliciting sponsors earlier next year.

Vendors – We had 40 vendors representing a wide variety of businesses and services. We provided a discounted rate for Cedar Hills residents. In earlier years we contracted with a producer to manage the vendor acquisition. Last year, we started doing this ourselves and kept the producer expense and vendor fees for the city. We had a new committee member, Floyd Rose, handle vendors this year and he did a stellar job of bringing in the types and numbers of vendors that we sought.

Geo-Cache – This drew about the same number of participants as last year. Not a large number but this year we had more families that engaged in the hunt together.

Swim Night - The response was overwhelming. Last year we had 388 tickets purchased for swim night, up from 300 the prior year. We projected 450 for this year but had over 600 show up. We did some spot checks with people and they were quite happy with the event. We did have problems with the vendor. They were not prepared at the starting time and the food line was too long. We will remedy this next year.

Golf Tournament – We had 120 players register for the tournament, the same number as last year. In addition we secured several sponsors for various holes. This was organized completely by the golf course staff and all revenues and expenses came from their budget.

Car Show – This was a new event initiated by Rob Olsen. We hired one of the two car show producers in the area to orchestrate the event and it definitely exceeded expectations. Successful car shows are measured two ways: For the car owners, the measure is the number of people who come to look at their cars. For those who come to look, the measure is how many great looking cars are present. We succeeded on both dimensions. Based on data from other car shows, we hoped for 30 cars for our first time

event. We had over 70 registered. While we didn't measure the crowd, the car owners uniformly said they were very pleased with the turnout and because of that, intended to return next year. We will definitely repeat this event with the expectation that we'll have over 100 cars.

Children's Art Show – This was another new event for Family Festival that was initiated and carried out by the Cultural Arts advisory committee. I trust that they will report on their activity

Carnival – The carnival last year was a serious problem. We had consistent problems getting the owners to communicate with us. When they arrived, they brought half the number of rides we expected and some of those were broken. We had no Ferris Wheel or Giant Slide that we were promised. One of the carnival workers stole a purse and the carnival owner was never on-site. I made the immediate decision to terminate our relationship with them.

We were fortunate to find a calendar opening with Brown Amusements out of Mesa Arizona. They have been a joy to work with. They communicate well, have a well trained staff, and provided us with a terrific assortment of rides. Though we are smaller than most other venues, we sold an amazing 888 advance tickets. We heard many positive comments about the carnival. Their insurance limits the number of rides for very small children, which is an issue for our demographic. I talked with the owners and they will see what they can do about that next year. Our agreement with them is for three years.

Fun Run – About 100 participants registered for the fun run. This was a fund raiser for one of our residents, Ben Howes, who has stage 4 malignant melanoma and whose young family has also had significant medical challenges. \$1,467 was raised through the run and raffle.

Festi-Frenzy Teen Party – Emily Cox who leads the YCC, suggested and organized this new event targeting teens, a segment of our community that was not well served by previous festivals. Though we didn't do an exact count, we had a very large turnout. The event featured bubble soccer, glow-in-the-dark volleyball, a DJ, a green screen, and several other activities. Emily had the YCC plan the activities. We are certain to repeat this new event.

Friday Dinner - This was another event that was poorly executed by last year's vendor. I felt that we either needed to do something very impressive or we would lose participation. We chose Meier's Meats and Fine Foods, located in Highland. They were seeking more exposure in our area and we needed a vendor of high quality. They significantly reduced their pricing in order to work with us.

We also changed the serving configuration to move the lines through much faster than last year. Meiers did run out of potatoes near the end and had to substitute green salad for fruit salad for the last 30 or 40 people. This was largely due to people taking heaping

portions in the self-serve format. We will remedy this next year. The feedback we received was overwhelmingly positive and Meier's wants to return next year.

Movie in the Park – We chose Big Hero 6 as a good family friendly movie. While we don't have an exact count, the amphitheater area was filled from left to right and top to bottom.

Parade – In the Dan Jones survey, the parade was ranked second only to the fireworks in popularity among our residents. In response to feedback, we moved the start time up one hour to 9 a.m. We had 60 units in the parade with a good variety of entries. And, of course, you were able to see the turnout first hand.

Ducky Derby – We did not hold Ducky Derby this year because the creek was dry and we had no expectation that it would be otherwise, based on phone conversations with the entity that controls the water flow. The water did start to flow just before the festival but by then it was too late to organize the event. We will look at having this next year. As a side note, we also canceled the water spray by the fire department because we felt it sent the wrong message in a time of serious water conservation.

Children's Games – We want to provide something for every age group in our community. The children's games target kids under 12. The most popular is the "Buried Treasure" where we scatter \$300 in coins in the volleyball sand and let the kids dig for them by age group. Chase Bank provided the coins as a donation. Michele Gunnell joined our committee this year to run this event and added several new games for the kids.

Baking Contest – We had over a dozen entries in both the adult and youth divisions with prizes donated by Dear Lizzie.

Concert in the Park – The Arts committee arranged for three musical acts. Unfortunately, threatening weather reduced the turnout for this event and ultimately rain caused it to be called off. The musical groups will be rescheduled by the Cultural Arts Committee.

Fireworks - We were blessed with good weather throughout the festival, until late Saturday when a slow moving thunderstorm entered our area around 7:30 p.m. We and the vendor watched the radar and weather advisories and in conjunction with the Fire Department, concluded that we would go forward. This is, after all, the most prized part of Family Festival according to the Dan Jones survey. The show must go on.....and it did, albeit to a somewhat smaller audience than usual.

Finances – Greg Gordon is still working on our final numbers but it is safe to say that with sponsorships and fee income, we substantially exceeded the \$15,000 target in our budget. Expense invoices are still coming in but we will complete the project under budget with the exception of the pass through expense for the advance carnival tickets

where the amount charged for the tickets is remitted to the carnival company. Next year we will include an estimate for this variable expense in the budget.

Going Forward – We are committed to continually improve Family Festival. There are always issues which we note for planning next year. This year we had some overlap between our committee, the Cultural Arts committee, and even one of our own event coordinators reaching out to secure the same businesses as sponsors. This needs much better coordination going forward and we will address it with the Cultural Arts committee.

Managing variable expenses like the dinner, swim night, and carnival advance tickets, is cumbersome given that expenses beyond our projections cannot be offset by additional revenue without a budget amendment.

I have pondered the wisdom of creating a non-profit “Cedar Hills Foundation” which might solve both of these issues. We would then have a single point of contact for fund raising for all committees and also have a financial system where we could immediately use ticket income to cover the ticketed event’s expense without having to do budget amendments. This deserves more thought and expertise than I have to give but I felt it was worth raising as a possibility.

In the meantime, we will coordinate more closely with other committees on fund raising and will keep the finance department apprised of our variable expenses and income that exceed our budget projections.

One final word – Many of you have heard me say, probably several times, “Commitment comes from involvement.” And while Family Festival adds value to our community in many, many ways, perhaps one of the least recognized is the connection that is created between citizens and their community when they volunteer to help. Thanks to exceptional support from the three LDS stakes, we had over a hundred of our residents volunteer in one way or another to make this festival successful. I’m confident that their sense of commitment to our city is stronger because of it.

On behalf of our committee, I want to thank you for your encouragement and very obvious support. It has been a rewarding experience.

Keith Irwin
Chairman
Cedar Hills Family Festival



CITY OF CEDAR HILLS

TO:	Mayor Gygi and City Council
FROM:	David Bunker, City Manager
DATE:	6/9/2015

SUBJECT:	Review/Action on FY 2015 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: 10-65-600 Family Festival Celebration and 10-35-100 Family Festival Income \$15,000 increase to capture higher participation rate for all-access passes and the new carnival. 10-65-601 Cultural Events increase of \$2,750 for participation in the theater production Honk with Highland. The subsidy may be less than \$2,750 depending on ticket sales and donations. The Arts committee's intent was to offset the costs with donations, but they have not been able to get the donations they were anticipating. 10-65-120 Events Salary Wages will need to be increased approximately \$18,000 to offset the growth of activities at the Community Events Center. 10-35-112 Event Rental revenues will also be increased by \$80,000 based on the revenue earned this fiscal year. 10-65-605 Youth City Council expenditures would like to utilize the donations they raised in the current year for various activities, which amounts to approximately \$1,300 in the revenue account 10-35-105 Youth City Council donations. 20-30-600 Season & Punch Passes at the golf course were traded in exchange of \$1,300 in 20-50-330 financial software, \$21,236 for 20-70-600 advertising, and \$10,900 for concrete and retaining wall work. 51-38-380 sewer impact fees collected for Timpanogos Special Service District (TSSD), and 51-74-471 sewer impact fees distributed to TSSD exceeded \$32,000 in May, so an adjustment of \$40,000 is recommended for the rest of the fiscal year to these impact fee accounts. See supporting documentation for breakdown of revenue, expenditure, and fund balance line items.	
SUPPORTING DOCUMENTS:	



CITY OF CEDAR HILLS

Budget adjustments by fund. See attached.

RECOMMENDATION:

To approve the resolution.

MOTION:

Adopt Resolution No. _____ A RESOLUTION ADOPTING THE AMENDED 2014-2015 FISCAL YEAR BUDGET FOR THE CITY OF CEDAR HILLS, UTAH.

BUDGET AMENDMENTS - FY 2015

June 16, 2015

General Fund

Family Festival All Access Passes + Carnival Passes

10-35-100	Family Festival Income	\$	(15,000.00)	Increase in Revenues/Donations
10-65-600	Family Festival Celebration	\$	15,000.00	Increase in Expenditures

Arts Committee participation in Honk

10-65-601	Other Events	\$	2,750.00	Increase in Expenditures
10-31-300	Sales & Use Taxes	\$	(2,750.00)	Increase in Revenues

Events Growth

10-65-120	Salary & Wages (PT)	\$	18,000.00	Increase in Expenditures
10-35-112	Event Rentals	\$	(80,000.00)	Increase in Revenues

Youth City Council Utilizing Fundraising Revenues

10-35-105	Youth City Council Donations	\$	(1,300.00)	Increase in Revenues
10-65-605	Youth City Council Expenditures	\$	1,300.00	Increase in Expenditures

Golf Fund

Golf Trades

20-50-330	ForeUp-Golf Software	\$	1,300.00	Increase in Expenditures
20-70-600	Valpak-Advertising	\$	13,736.00	Increase in Expenditures
20-70-600	Chase Media-Advertising	\$	7,500.00	Increase in Expenditures
20-60-100	RJG-Concrete	\$	3,400.00	Increase in Expenditures
20-60-100	Red Wolf-retaining wall	\$	7,500.00	Increase in Expenditures
20-30-600	Season & Punch Passes	\$	(33,436.00)	Increase in Revenues

Water & Sewer Fund

TSSD Impact Fees

51-38-680	Sewer impact Fees - TSSD	\$	(40,000.00)	Increase in Revenues
51-74-471	Timp Special Service District Impact Fees	\$	40,000.00	Increase in Expenditures

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH,
ADOPTING THE AMENDED 2015 FISCAL YEAR BUDGET FOR THE CITY OF
CEDAR HILLS, UTAH.**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS,
UTAH:**

Pursuant to §10-6-118, Utah Code, the Amended 2014-2015 Fiscal Year Budget for the General Fund, Golf Fund, and Water and Sewer Fund for the City of Cedar Hills, Utah, is hereby adopted. A copy of said budget amendments is attached hereto (Attachment A), and by this reference made part of this Resolution.

PASSED APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2015.

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:	6/9/2015

SUBJECT:	2015 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 2015 is .002315: General Operations: .001594 (\$685,065) Interest and Sinking Fund/Bond: .000721 (\$309,970) The County Auditor's certified tax rate for 2014 was .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: Click here to enter text.	
SUPPORTING DOCUMENTS: Not applicable	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution with the intent of a motion. Click here to enter text.	
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 2015-2016 tax year for the City of Cedar Hills, Utah.	

RESOLUTION NO. _____

A RESOLUTION SETTING THE TOTAL PROPERTY TAX LEVY ASSESSED UPON REAL AND PERSONAL PROPERTY FOR GENERAL GOVERNMENTAL PURPOSES FOR THE 2015-2016 TAX YEAR FOR THE CITY OF CEDAR HILLS, UTAH.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH:

Pursuant to the provisions of §10-6-133, Utah Code Annotated, as amended, the City Council of the City of Cedar Hills, Utah, does hereby set the amount of the total property tax levy to be assessed upon real and personal property for general governmental purposes for the 2015-2016 Fiscal Year, at .001594 and the General Obligation Bond levy at .000721 for a total levy of at .002315.

PASSED THIS 16TH DAY OF JUNE, 2015.

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:	6/9/2015

SUBJECT:	Fiscal Year 2016 Budget (July 1, 2015 to June 30, 2016)
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: Presentation of the proposed fiscal year 2015-2016 budget.	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS: Proposed fiscal year 2015-2016 budget.	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution and supporting documentation with the intent of a motion. Click here to enter text	
MOTION: To approve/no approve Resolution No. _____, a resolution adopting the 2015-2016 fiscal year budget for the City of Cedar Hills, Utah.	

Budget Overview
GFOA Budgeting Best Practices
Budget Vision
Economic Trends
Financial Highlights and Updates of Each Fund

2015-2016 BUDGET PRESENTATION

2015-2016 Fiscal Year Budget Overview

- General fund budgeted revenue and transfer increase \$69,625 or 1.82%
- Propose adopting certified property tax rate for operating levy
- Propose debt levy \$51,300 less than golf bond debt service, or \$309,120
- Budgeted \$40,000 increase for 10-35-112 Event Center rentals or \$180,000 total, and is projected to reach \$250,000 for FY 2015-2016
- Sales tax revenue changed down from a flat projection to a three-year average \$1,159,000, and is projected at \$1,209,870 FY 2015-2016
- Propose adopting Bowen, Collins utility rates, to fund long-term water & sewer projects

2015-2016 Fiscal Year Budget Overview (continued)

- Net paperless billing and “State of the City” savings approximately \$24,500
- Legal expenses increase \$20,000 or 25%
- Financial audit expenses decreased \$9,000 or 36%
- Street related expenses decreases \$27,000 to help comply with the new minimum funding requirement based on budget effective January 1, 2016 by HB362
- Event staff, supplies, and maintenance increase approximately \$54,838 to keep up with growth
- Other increases—Family Festival \$5,000 or 12.6%, Library \$586 or 3.7%, Parks Committee \$800 or 19.0%, Cultural Events \$900 or 17.6%
- Police Services \$18,049 or 3.5% increase
- Every other year election expenses \$15,000
- Employee merit increases 3%

GFOA Budgeting Best Practices

- Assess community needs, priorities, challenges, and opportunities—Budget Vision
- Adopt financial policies
 - Balanced budget—operating revenues equal to operating expenditures for all operating funds
 - All funds use fund balance for one-time expenditures and also as a rainy day fund—Utah Valley Dispatch Building contribution \$32,000
 - General fund unrestricted fund balance of at least 16.7% or 2 months of operating revenues
 - Equipment Replacement Plan
 - Capital Improvement Plan
 - Building maintenance properly funded
 - Bowen, Collins Utility Rate plan designed with long-term pay as you go perspective
 - Debt service coverage for bonds is in compliance
 - Utilize grants strategically aligned with budget
- Develop a budget consistent with vision and policies

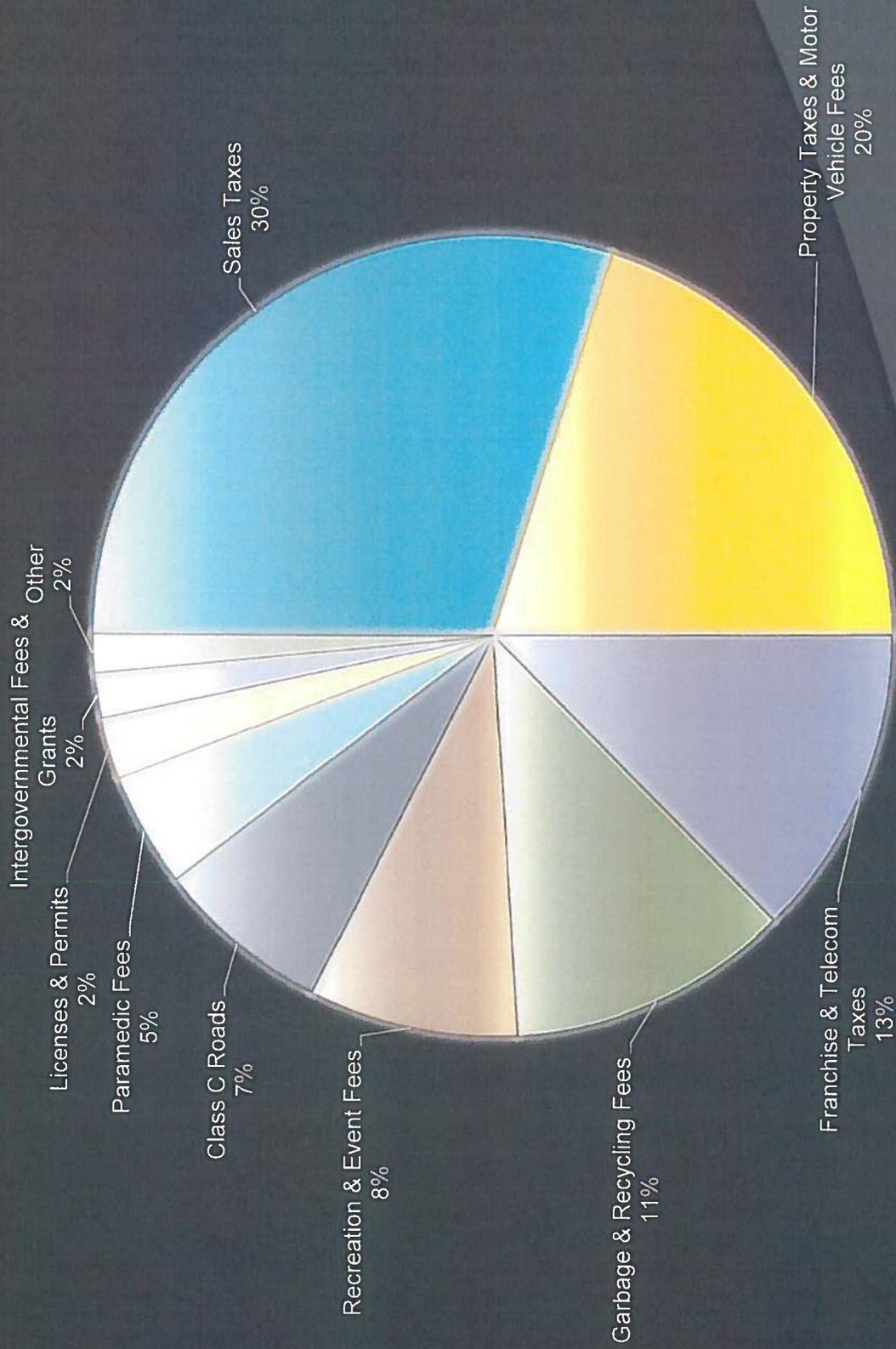
2015-2016 Budget Vision

- Paperless communications
 - Monthly newsletter
 - State of the City
 - City Council Corners
- Bayhill Park
- City issue tracking app
- Revise general plan
- Design guidelines as ordinances
- Canyon road (including pedestrian and bike access)
- Regular, smaller surveys to residents
- Bowen, Collins, & Associates utility rate study update
- Maintenance shed
- Library feasibility
- Swimming pool feasibility
- Garbage contract/Green Waste options
- Recreation center expansion feasibility
- Golf course options
- Deerfield park
- Cemetery feasibility
- Cedar Hills postal code

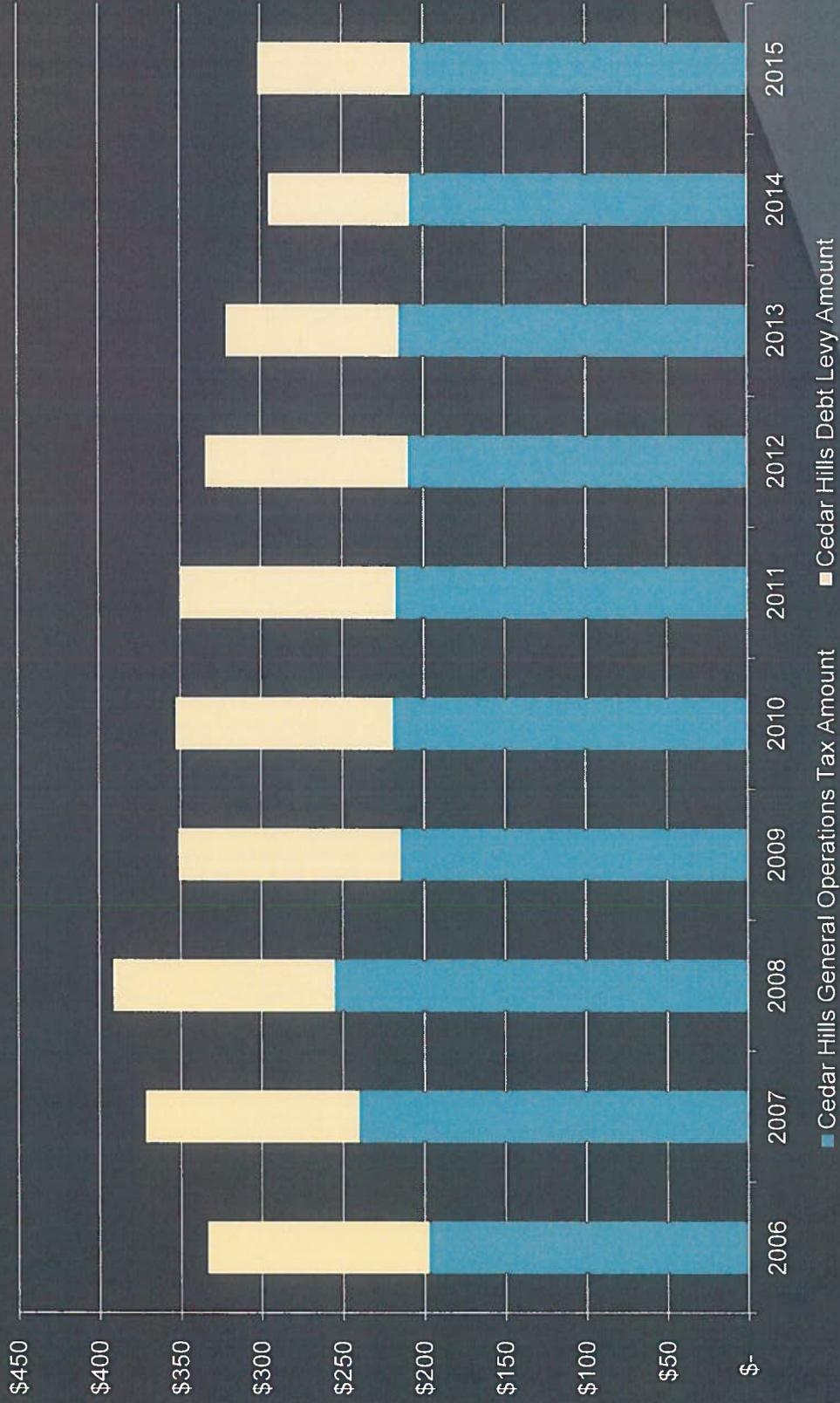
Economic Trends

- Utah's unemployment was flat at 3.4% and national unemployment decreased to 0.2 points to 5.5% in February 2015
- Zion's Bank Wasatch Front Consumer Price Index increased 0.8 points in February
- Housing prices climbed 1.0 percent in Utah in February and 1.1 percent nationally. Prices in Utah are 10.0 percent below their 2007 peak.
- Zion's Bank Utah Consumer Attitude Index increased 7.9 points to 114.4 in March
 - Survey designed to gauge relative financial health, spending power, and confidence
 - Optimistic, slightly higher expectations for the next six months

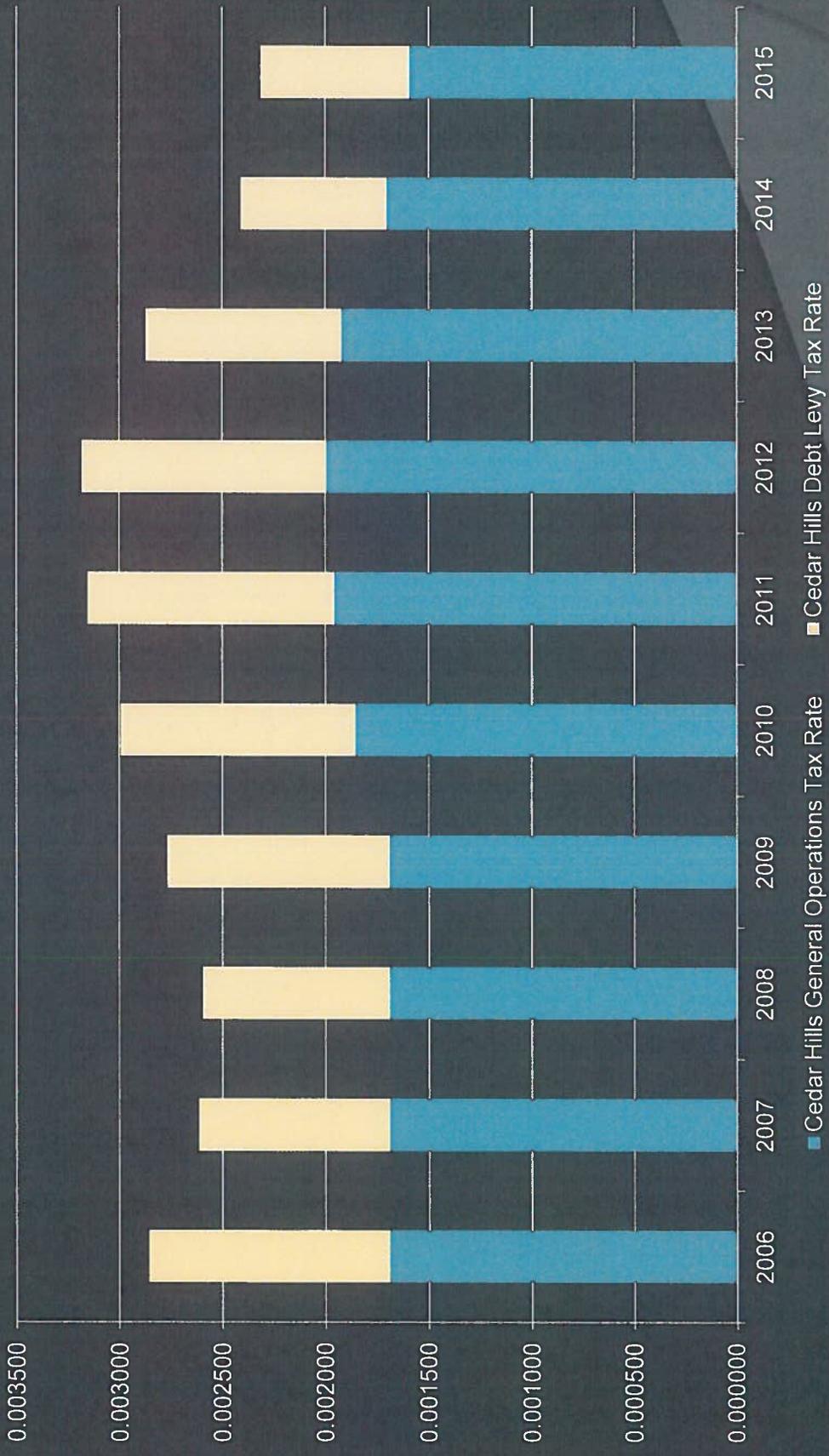
General Fund Major Revenue Sources 2015-2016 Fiscal Budget



Example of Historical City Property Tax Amounts Last Ten Years

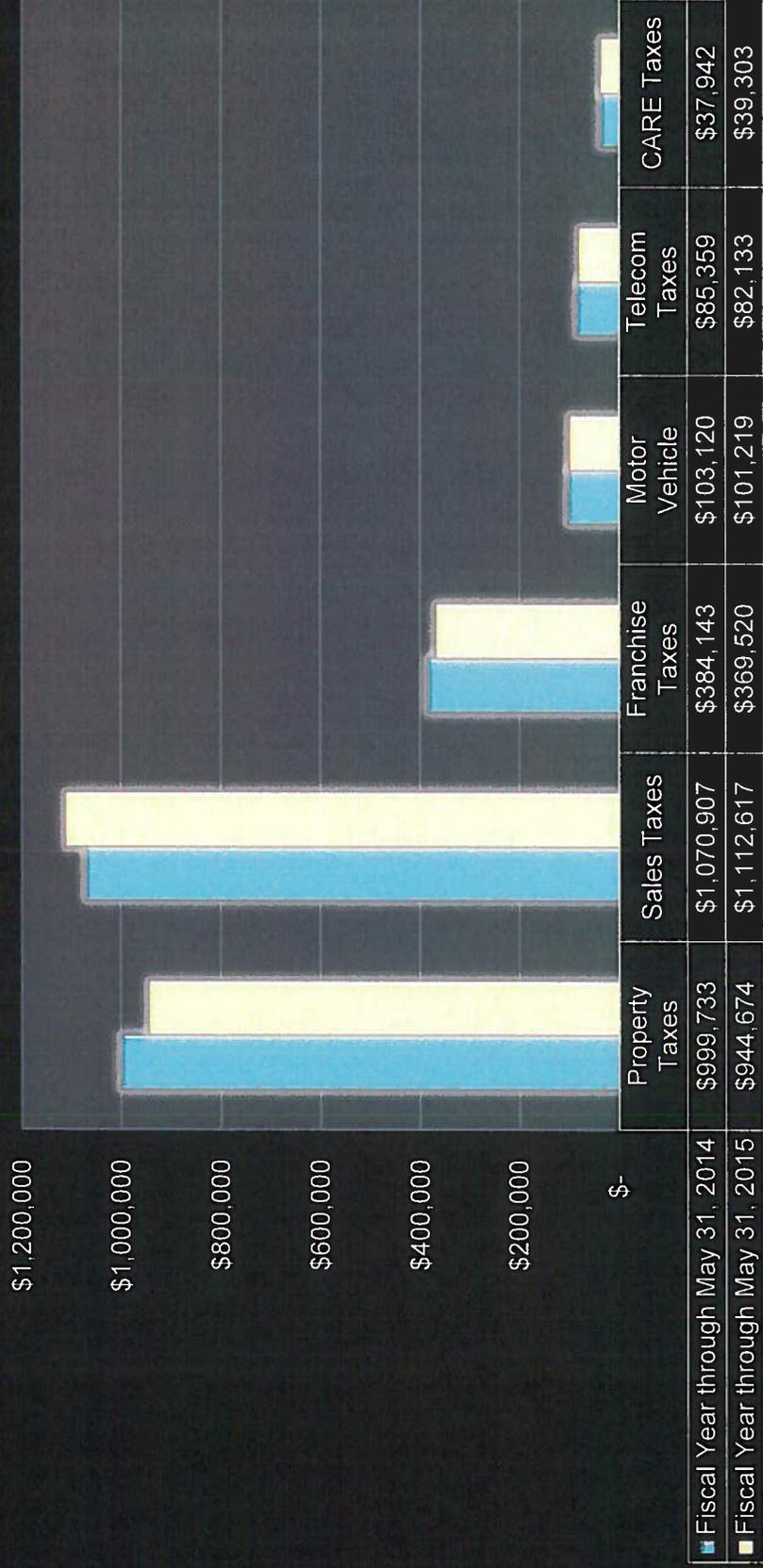


Historical City Property Tax Rates Last Ten Years



General Fund General Revenues Year-to-Year Comparison

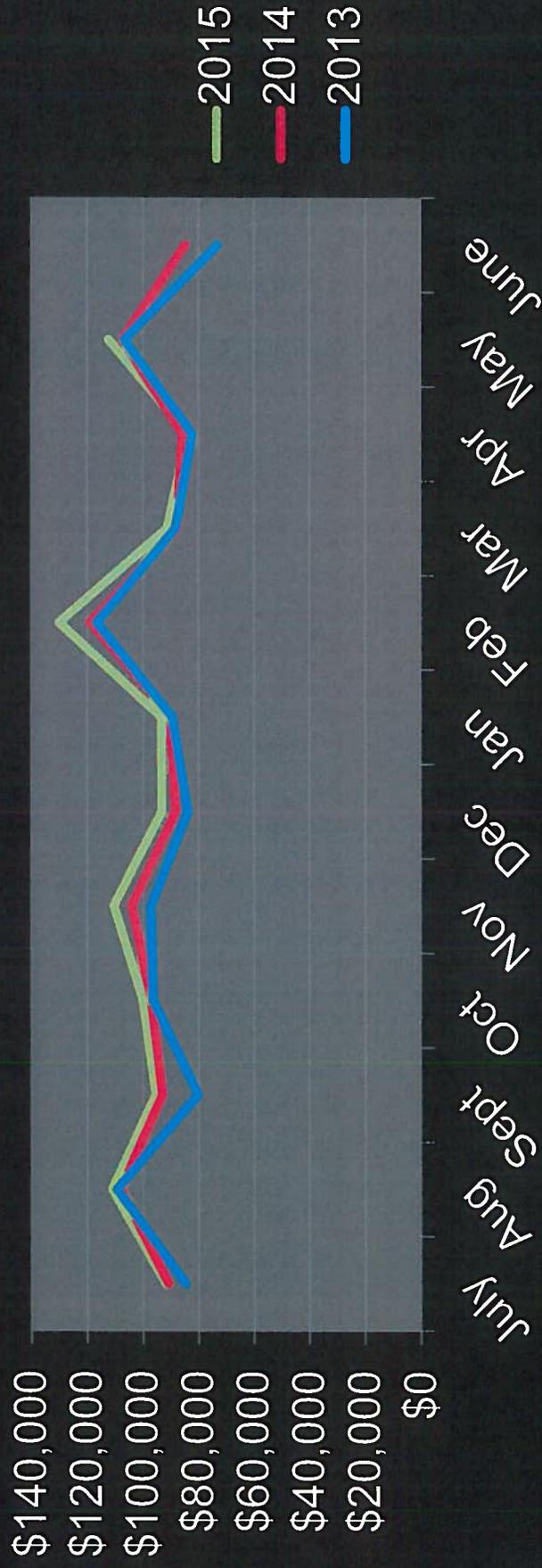
General Revenues Year-to-Year Comparison



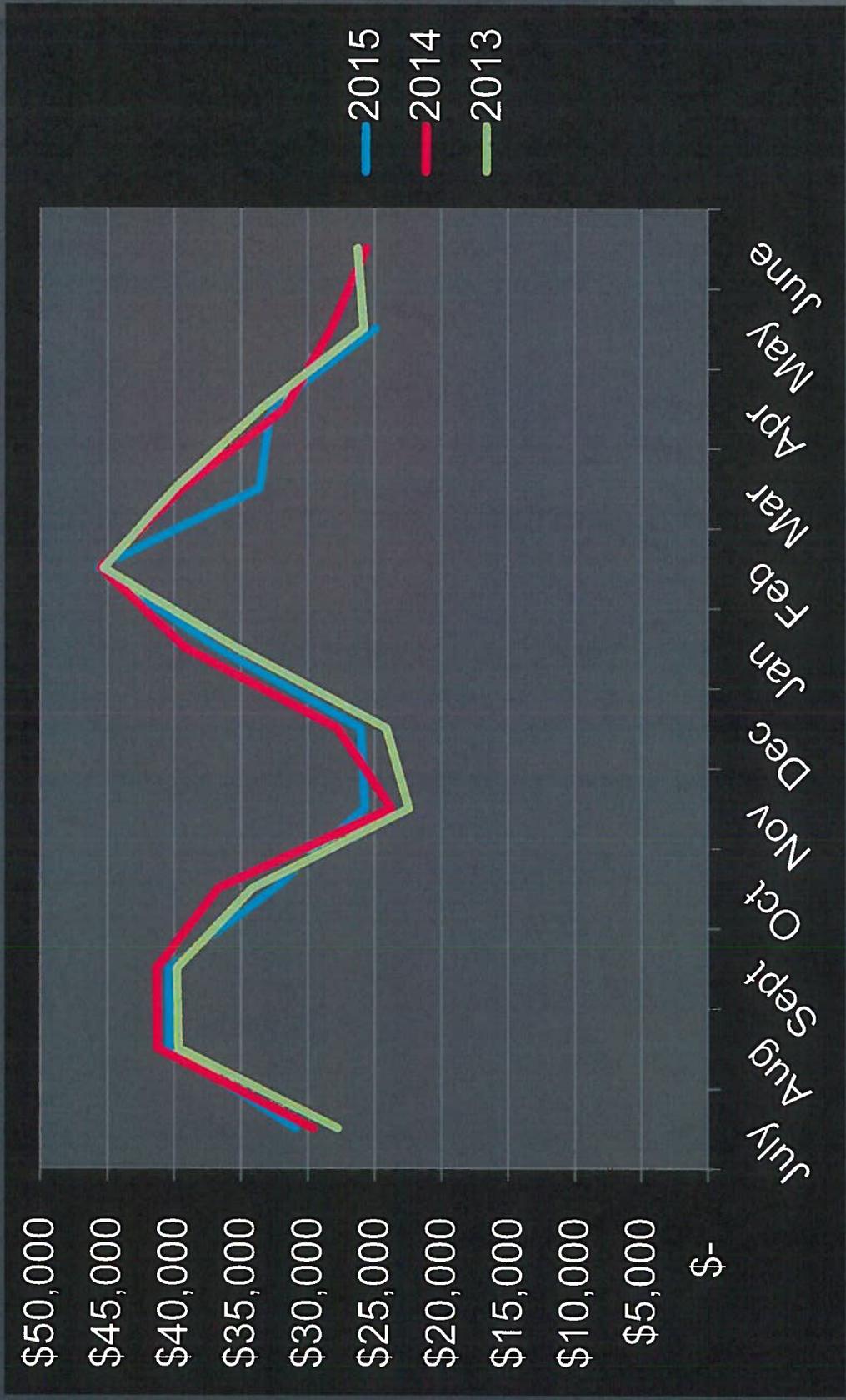
Sales Tax Revenue 2013-2015

- Fiscal Year 2014-2015 Revenues projected \$50,346 higher than prior year, or \$1,209,870
- Fiscal Year 2013-2014 Actual \$1,159,524
- Fiscal Year 2012-2013 Actual \$1,112,911
- Three-year projected fiscal average \$1,160,768
- Budget FY 2015-2016 \$1,159,000

Monthly Sales Tax Revenue



Franchise Fee Trends 2013-2015



General Fund Program Revenues Year-to-Year Comparison

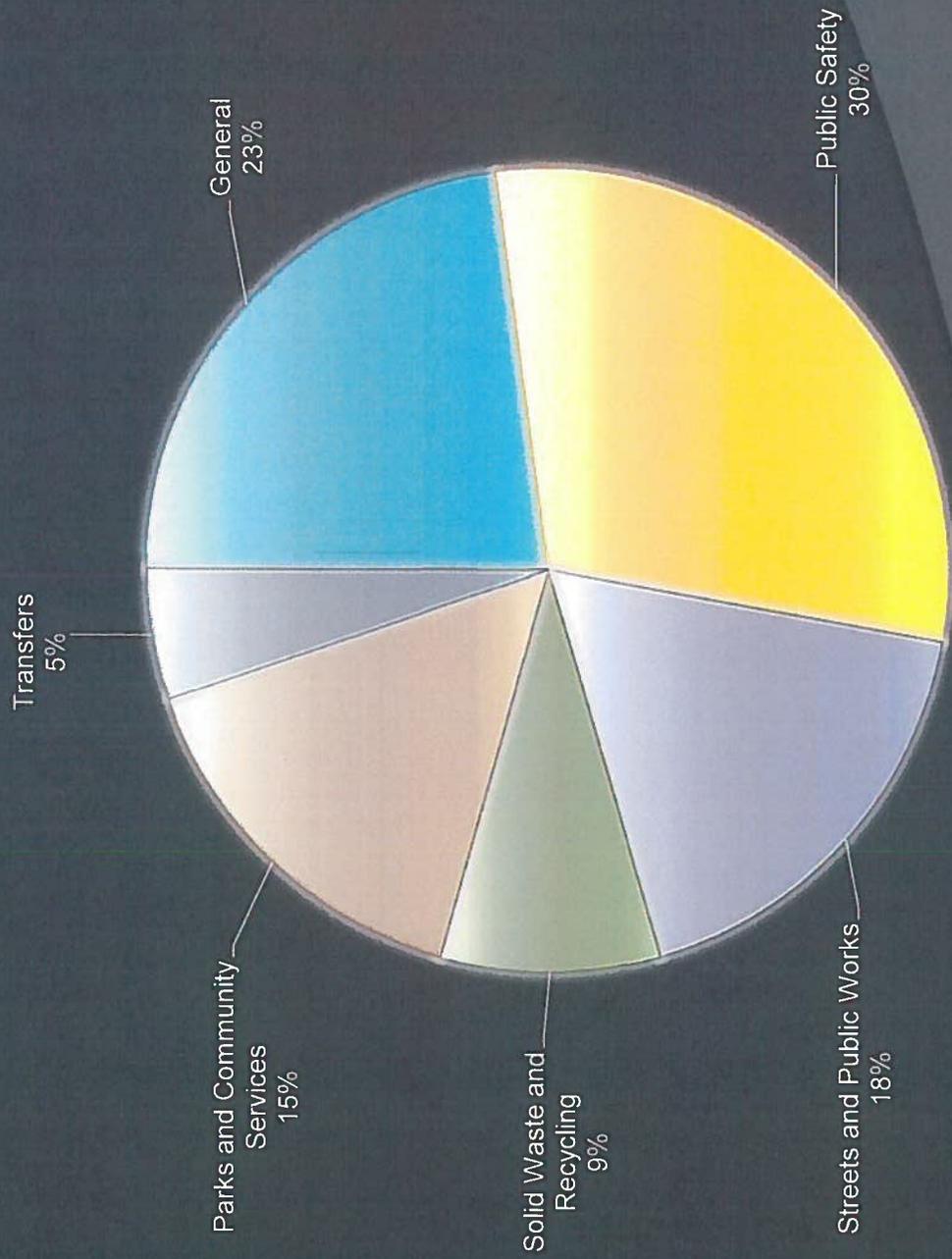
Program Revenues Year-to-Year Comparison



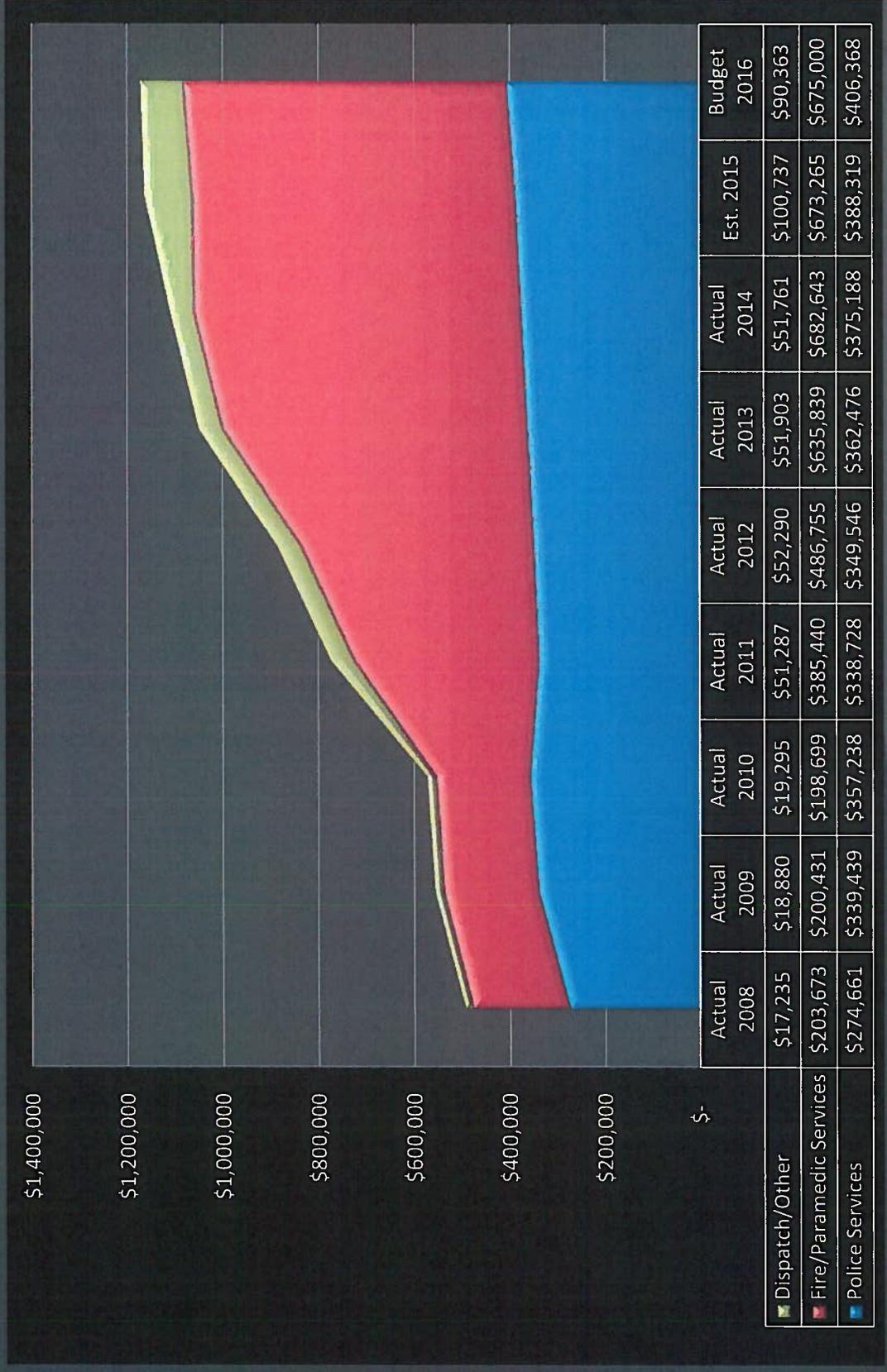
Revenue Updates to General Fund

- 10-31-500 Sales & Use Tax (\$41,000) moving closer to a 3-year average, or \$9,000 cumulative increase from FY 2014-2015 budget
- 10-31-350 CARE Tax (\$40,000) moved to the Capital Projects Fund, where most of the revenue is spent (GASB Statement No. 54, paragraph 33)
- 10-33-500 Class C Roads (\$7,000) ULCT, UDOT projections or \$15,000 cumulative increase
- 10-34-300 Processing, Printing & Postage (\$10,000) higher paperless take rate or \$10,000 cumulative increase
- 10-35-111 Recreation & Cultural Classes \$5,000 theater classes or (\$10,000) cumulative
- 10-36-903 Transfer in from Capital Projects \$6,000 CARE tax for Cultural events

General Fund Budgeted Expenditures and Transfers Fiscal Year 2015-2016



Increased Level of Fire/Paramedic Service Public Safety Actual, Estimated, and Budgeted Expenditures 2008-2016



Expenditure & Transfer Updates to General Fund

- 10-40-220 Newsletter/Utility Billing (\$10,000) higher paperless take rate or \$10,000 cumulative increase
- 10-40-330 Professional Technical (\$5,000) form management or cumulative \$0
- XX-XX-150 Employee Benefits (\$7,039) SelectHealth adjustments or \$16,780 cumulative- mostly event staff changes
- 10-62-440, 10-62-450 Streets Expense and Snow Removal (\$32,600) Establish minimum level of funding for HB362 or (\$30,600) cumulative
- 10-64-240, 10-64-245 Parks Maintenance, Parks & Trails, Beautification Committee (\$864) or cumulative \$1,300
- 10-65-300 Recreation & Cultural Classes \$5,000 or (\$10,000) cumulative
- 10-65-500 Library Expenses (\$1,000) or \$586 cumulative
- 10-65-601 Cultural Events (\$1,000) or \$900 cumulative
- 10-65-602 Easter Egg Hunt (\$500) or \$2,000 cumulative
- 10-69-910 Transfer to Capital Projects Fund (\$34,000) CARE tax changes

Golf & Golf Debt Service Fund Highlights

- Golf operating subsidy less than 2014-2015 budget approximately \$70,000 through April 2015
- Golf replaced two green mowers and a pump sprayer in January, as part of the new equipment replacement plan
- Golf debt service fund's estimated fund balance is \$10,000
- Debt service fund balance was higher last year due to one-time windfall of allocating motor vehicle fees from the General fund

Capital Projects Fund—Related Fiscal Discussions

- Bayhill park
- Swimming pool feasibility
- Canyon road pedestrian and bike access
- Golf maintenance shed
- Library feasibility
- Expand recreation center feasibility
- Golf course options
- Cemetery feasibility

Capital Projects Tentatively Funded for Fiscal Year 2015-2016

- Bayhill park \$235,000
 - \$100,500 unrestricted fund balance
 - \$74,000 CARE tax revenues
 - \$50,000 Park development impact fees
 - \$10,500 Utah County TRCC grant
- Golf maintenance shed building \$200,000
 - \$200,000 unrestricted fund balance
- Harvey boulevard traffic mitigation \$50,000
 - \$50,000 Street impact fees
- Canyon road sidewalk projects \$15,000
 - \$15,000 unrestricted fund balance

Bowen, Collins, Associates Utility Rate Study Summary

- In 2012 study, gradual rate increases were proposed from 2013-2018 to cover estimated operations, capital projects, & debt service
 - Culinary water rates increase 6.4% a year
 - Pressurized irrigation (PI) rates remain flat
 - Sewer rates increase 5.5% a year
 - Storm drain rates increase 6.5% a year
- Debt service utility revenue bond changes
 - Incorporate interest savings from partial refunding of the 2006 utility revenue bonds
 - 2009 Utility revenue bonds rate restructure interest savings allocated to extra principal payments
- Short-term projects scheduled for fiscal year 2015-2016
 - Increased PI improvements \$25,000
 - Increased migratory meter maintenance \$17,000
- Long-term planned projects recommend delay for two years
 - Old Town Storm Drain Retention Project \$400,000
 - 4000 West Sewer Improvements \$400,000

Water & Sewer Fund Revenue & Expense Highlights

- \$39,500 increase in revenues from city departments and in transfers out to reimburse city departments for the fees
- \$34,281 increase in water usage fees
- \$16,928 increase in storm drain fees
- \$54,065 increase in sewer fees
- \$25,000 estimated increase from Rocky Mountain Power
- \$49,000 estimated increase from Timpanogos Special Service District (TSSD)
- \$42,000 estimated increase in meter and pressurized irrigation operating repairs
- \$7,000 approximate savings in benefit expenses from staffing changes
- Debt service coverage ratio is budgeted at approximately 1.41, and our bond covenants require a ratio of 1.25

Motor Pool fund

- Added Golf maintenance equipment purchases in spring 2015
- Charges participating funds for services provided instead of having transfers in
- \$13,020 increase for Golf fund transfer
- \$1,516 decrease for the General fund transfer
- \$2,594 decrease for the Water & Sewer fund transfer
- Two trucks and one passenger car are scheduled for replacement during fiscal year 2015-2016

Budget Summary

- Local economy is positive
- National economy shows some volatility
- Changing to Three-Year Average for Sales Tax Revenues to be more conservative
- Funds are balanced and healthy
- No increase to the certified property tax amount proposed

GENERAL FUND REVENUES

TAX REVENUE		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-31-100	Property Tax	\$652,788	\$668,106	\$669,400	\$685,065	\$15,665
10-31-150	Motor Vehicle Tax	\$115,001	\$75,839	\$70,000	\$70,000	\$0
10-31-200	Delinquent Tax	\$42,143	\$23,354	\$20,000	\$20,000	\$0
10-31-250	Penalty & Interest	\$2,186	\$955	\$300	\$300	\$0
10-31-275	Fees in Lieu of Taxes	\$3,761	\$11,212	\$5,000	\$5,000	\$0
10-31-300	Sales & Use Tax	\$1,112,911	\$1,159,524	\$1,150,000	\$1,159,000	\$9,000
10-31-350	CARE Tax	\$38,828	\$41,154	\$40,000	\$0	(\$40,000)
10-31-400	Franchise Tax	\$395,601	\$411,064	\$405,000	\$405,000	\$0
10-31-500	Telecom Tax	\$102,112	\$92,047	\$90,000	\$85,000	(\$5,000)
		\$2,465,331	\$2,483,256	\$2,449,700	\$2,429,365	(\$20,335)

LICENSES & PERMITS		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-32-190	Business License	\$21,628	\$32,039	\$30,000	\$32,000	\$2,000
10-32-200	Building Permits	\$42,980	\$79,769	\$40,000	\$40,000	\$0
10-32-210	Plan Check Fees	\$25,155	\$38,567	\$22,000	\$20,000	(\$2,000)
10-32-260	Miscellaneous Inspection Fees	\$4,535	\$6,871	\$6,000	\$5,000	(\$1,000)
		\$94,297	\$157,245	\$98,000	\$97,000	(\$1,000)

INTERGOVERNMENTAL REVENUE		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-33-400	LPPSD Rent	\$57,323	\$57,323	\$57,300	\$57,300	\$0
10-33-450	Emergency Management Grant	\$0	\$7,500	\$7,500	\$7,500	\$0
10-33-500	Class C Roads Fund	\$272,763	\$260,845	\$260,000	\$275,000	\$15,000
10-33-600	State Liquor Tax Allotment	\$5,255	\$5,674	\$5,000	\$5,600	\$600
		\$335,341	\$331,342	\$329,800	\$345,400	\$15,600

CHARGES FOR SERVICES		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-34-110	Garbage Fees	\$361,374	\$390,185	\$385,000	\$390,000	\$5,000
10-34-120	Recycling Fees	\$54,011	\$56,526	\$55,000	\$56,000	\$1,000
10-34-300	Processing, Printing & Postage Fees	\$280	\$1,973	\$0	\$10,000	\$10,000
10-34-350	Zoning Violation Fees	\$1,710	\$0	\$0	\$0	\$0
10-34-360	Weed Abatement Fees	\$225	\$0	\$300	\$300	\$0
10-34-450	Paramedic Fees	\$178,920	\$179,774	\$180,000	\$180,000	\$0
		\$596,519	\$628,459	\$620,300	\$636,300	\$16,000

RECREATION & CULTURE REVENUE		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-35-100	Family Festival Income	\$25,958	\$28,343	\$15,000	\$20,000	\$5,000
10-35-105	Youth City Council Fundraisers	\$535	\$825	\$0	\$0	\$0
10-35-110	Recreation Programs	\$95,271	\$101,475	\$90,000	\$95,000	\$5,000
10-35-111	Recreation & Cultural Classes	\$0	\$22,769	\$25,000	\$15,000	(\$10,000)
10-35-112	Event Center Rentals	\$0	\$169,136	\$140,000	\$180,000	\$40,000
10-35-120	Event Center Concessions	\$0	\$12,247	\$14,400	\$15,360	\$960
10-35-130	Park Reservations	\$0	\$4,390	\$1,600	\$4,000	\$2,400
		\$121,765	\$339,185	\$286,000	\$329,360	\$43,360

MISCELLANEOUS REVENUE		FY2013	FY2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-36-100	Interest Income	\$3,780	\$4,095	\$7,500	\$4,000	(\$3,500)
10-36-200	Penalty Fees	\$8,780	\$0	\$1,000	\$1,000	\$0
10-36-500	Construction Bond Forfeiture	\$24,000	\$1,000	\$0	\$0	\$0
10-36-900	Other Income	\$140,860	\$38,643	\$25,000	\$30,000	\$5,000
10-36-902	Transfer in from Water & Sewer	\$0	\$8,280	\$0	\$8,500	\$8,500
10-36-903	Transfer in from Capital Projects	\$0	\$0	\$0	\$6,000	\$6,000
		\$177,419	\$52,018	\$33,500	\$49,500	\$16,000

GRAND TOTALS	\$3,790,672	\$3,991,505	\$3,817,300	\$3,886,925	\$69,625
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FUND BALANCE		FY 2016
		BUDGET
Beginning Fund Bal		\$728,006
Change in Restricted/Nonspendable Fund Bal		\$0
Change of Unrestricted Fund Balance		\$32,000
Remaining Fund Balance		\$696,006

GENERAL FUND EXPENDITURES

GENERAL GOVERNMENT EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-40-200	Materials & Supplies	\$11,959	\$9,094	\$15,750	\$11,000	(\$4,750)
10-40-210	Dues & Subscriptions	\$9,317	\$9,355	\$9,900	\$9,900	\$0
10-40-211	Education & Training	\$3,482	\$3,355	\$3,500	\$3,500	\$0
10-40-220	Newsletter/Utility Billing	\$18,485	\$19,981	\$22,000	\$10,000	(\$12,000)
10-40-221	Legal Advertising	\$5,506	\$1,377	\$4,000	\$3,500	(\$500)
10-40-240	Computer/IT Expenses	\$20,707	\$18,080	\$19,000	\$19,000	\$0
10-40-250	Repairs & Maintenance	\$16,317	\$16,217	\$14,500	\$12,500	(\$2,000)
10-40-260	Office Equipment	\$9,718	\$8,664	\$9,800	\$9,800	\$0
10-40-275	Motor Pool Charges	\$0	\$0	\$0	\$17,775	\$17,775
10-40-280	Utilities	\$11,809	\$20,979	\$11,500	\$12,000	\$500
10-40-281	Postage	\$2,246	\$1,940	\$2,500	\$2,500	\$0
10-40-290	Communications/Telephone	\$12,711	\$7,368	\$9,000	\$9,000	\$0
10-40-305	Legal Services	\$148,868	\$70,922	\$80,000	\$100,000	\$20,000
10-40-315	Auditing Services	\$24,000	\$24,500	\$25,000	\$16,000	(\$9,000)
10-40-330	Professional/Technical	\$13,532	\$16,954	\$23,500	\$23,500	\$0
10-40-335	Branding	\$7,668	\$188	\$1,000	\$1,000	\$0
10-40-331	Decisions Survey	\$0	\$11,390	\$0	\$0	\$0
10-40-350	Other Events	\$5,207	\$2,972	\$3,000	\$3,000	\$0
10-40-510	Insurance	\$15,275	\$23,689	\$25,000	\$25,000	\$0
10-40-975	Bad Debt	\$38,355	\$21,436	\$1,000	\$12,000	\$11,000
		\$375,163	\$288,461	\$279,950	\$300,975	\$21,025

MAYOR/COUNCIL EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-41-110	Salary & Wages (FT)	\$48,194	\$49,200	\$49,200	\$49,200	\$0
10-41-115	Planning Commission	\$22	\$2,087	\$3,600	\$3,600	\$0
10-41-150	Employee Benefits	\$7,068	\$7,277	\$8,481	\$8,600	\$119
10-41-200	Materials & Supplies	\$680	\$1,160	\$1,000	\$1,100	\$100
10-41-211	Education & Training	\$4,310	\$2,426	\$5,700	\$5,700	\$0
10-41-290	Communications/Telephone	\$6,180	\$6,300	\$6,300	\$6,300	\$0
		\$66,453	\$68,450	\$74,281	\$74,500	\$219

ADMINISTRATIVE SERVICES EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-44-110	Salary & Wages (FT)	\$213,561	\$148,868	\$154,668	\$158,256	\$3,588
10-44-111	Overtime	\$564	\$0	\$662	\$682	\$20
10-44-120	Salary & Wages (PT)	\$10,970	\$11,347	\$19,889	\$22,580	\$2,691
10-44-150	Employee Benefits	\$101,694	\$78,847	\$79,644	\$83,385	\$3,741
10-44-200	Materials & Supplies	\$1,255	\$628	\$2,500	\$2,500	\$0
10-44-210	Dues & Subscriptions	\$202	\$341	\$1,500	\$1,500	\$0
10-44-211	Education & Training	\$2,222	\$2,653	\$3,500	\$3,750	\$250
10-44-290	Communications/Telephone	\$1,913	\$1,492	\$1,500	\$1,250	(\$250)
		\$332,383	\$244,176	\$263,863	\$273,902	\$10,039

ADMINISTRATIVE SERVICES - RECORDER		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-45-110	Salary & Wages (FT)	\$32,600	\$33,978	\$35,166	\$36,221	\$1,055
10-45-111	Overtime	\$0	\$184	\$600	\$618	\$18
10-45-150	Employee Benefits	\$12,987	\$14,429	\$15,182	\$15,678	\$496
10-45-200	Materials & Supplies	\$2,137	\$1,038	\$1,000	\$1,000	\$0
10-45-210	Dues & Subscriptions	\$405	\$630	\$550	\$550	\$0
10-45-211	Education & Training	\$1,792	\$1,190	\$1,200	\$1,600	\$400

10-45-215	Contract Labor	\$3,075	\$2,640	\$3,250	\$3,850	\$600
10-45-250	City Code	\$1,682	\$2,471	\$2,500	\$2,500	\$0
10-45-300	Document Imaging	\$1,049	\$1,049	\$1,050	\$1,050	\$0
10-45-400	Election Expenses	\$0	\$14,941	\$0	\$15,000	\$15,000
		\$55,727	\$72,550	\$60,498	\$78,067	\$17,569

FINANCE DEPARTMENT EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-50-110	Salary & Wages (FT)	\$84,396	\$99,326	\$101,882	\$103,898	\$2,016
10-50-111	Overtime	\$152	\$0	\$750	\$500	(\$250)
10-50-150	Employee Benefits	\$34,899	\$51,972	\$57,190	\$59,917	\$2,727
10-50-200	Materials & Supplies	\$1,435	\$463	\$1,200	\$1,200	\$0
10-50-210	Dues & Subscriptions	\$358	\$579	\$550	\$550	\$0
10-50-211	Education & Training	\$2,103	\$2,162	\$2,500	\$2,750	\$250
10-50-290	Communications/Telephone	\$0	\$482	\$500	\$750	\$250
		\$123,343	\$154,984	\$164,572	\$169,565	\$4,994

PUBLIC SAFETY EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-55-300	Fire Services	\$635,839	\$682,643	\$673,265	\$675,000	\$1,735
10-55-400	Police Services	\$362,476	\$374,121	\$388,319	\$406,368	\$18,049
10-55-450	Dispatch Fees	\$31,150	\$32,083	\$32,536	\$66,144	\$33,608
10-55-500	Crossing Guard Expenses	\$14,973	\$15,316	\$16,951	\$17,369	\$418
10-55-600	Animal Control	\$4,702	\$4,978	\$5,000	\$6,350	\$1,350
10-55-975	Bad Debt - Paramedic Fee	\$1,078	\$450	\$500	\$500	\$0
		\$1,050,218	\$1,109,592	\$1,116,571	\$1,171,731	\$55,160

BUILDING & ZONING EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-60-110	Salary & Wages (FT)	\$24,392	\$31,908	\$26,433	\$31,224	\$4,791
10-60-111	Overtime	\$908	\$0	\$0	\$58	\$58
10-60-120	Salary & Wages (PT)	\$23,124	\$25,995	\$36,531	\$31,172	(\$5,359)
10-60-150	Employee Benefits	\$26,916	\$20,429	\$18,639	\$20,926	\$2,287
10-60-200	Materials & Supplies	\$1,270	\$502	\$1,000	\$1,600	\$600
10-60-210	Dues & Subscriptions	\$266	\$910	\$1,000	\$1,000	\$0
10-60-211	Education & Training	\$1,688	\$1,459	\$2,500	\$2,750	\$250
10-60-215	Contract Labor	\$15,499	\$16,637	\$17,000	\$20,000	\$3,000
10-60-265	Tools & Equipment	\$452	\$106	\$500	\$750	\$250
10-60-275	Motor Pool Charges	\$0	\$0	\$0	\$6,650	\$6,650
10-60-290	Communications/Telephone	\$531	\$589	\$750	\$750	\$0
		\$95,045	\$98,535	\$104,353	\$116,881	\$12,528

PUBLIC WORKS EXPENDITURES		FY 2013	FY 2014	FY 2015	FY 2016	CHANGE
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-61-110	Salary & Wages (FT)	\$81,852	\$81,803	\$102,867	\$101,830	(\$1,036)
10-61-111	Overtime	\$351	\$406	\$2,785	\$2,723	(\$62)
10-61-120	Salary & Wages (PT)	\$7,482	\$8,643	\$4,242	\$4,242	\$0
10-61-150	Employee Benefits	\$57,088	\$54,881	\$77,264	\$69,302	(\$7,962)
10-61-200	Materials & Supplies	\$2,710	\$3,428	\$4,000	\$4,120	\$120
10-61-210	Dues & Subscriptions	\$0	\$0	\$500	\$500	\$0
10-61-211	Education & Training	\$830	\$466	\$2,750	\$3,500	\$750
10-61-250	Repairs & Maintenance	\$21	\$0	\$0	\$0	\$0
10-61-265	Tools & Equipment	\$4,220	\$4,231	\$6,400	\$6,400	\$0
10-61-275	Motor Pool Charges	\$0	\$0	\$0	\$50,907	\$50,907
10-61-280	Utilities	\$0	\$0	\$0	\$0	\$0
10-61-290	Communications/Telephone	\$1,762	\$1,373	\$1,500	\$1,500	\$0

10-61-310 Engineering Services	\$2,000	\$0	\$1,000	\$1,000	\$0
	\$158,316	\$155,231	\$203,308	\$246,024	\$42,716

STREETS EXPENDITURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-62-410 Street Light Operation	\$36,695	\$36,320	\$36,000	\$37,100	\$1,100
10-62-415 Street Light Maintenance	\$4,919	\$10,044	\$9,000	\$11,000	\$2,000
10-62-420 Signs	\$7,169	\$4,143	\$10,000	\$10,000	\$0
10-62-430 Weed Control	\$2,902	\$2,510	\$3,000	\$3,500	\$500
10-62-440 Streets Expense	\$183,763	\$299,673	\$254,000	\$224,000	(\$30,000)
10-62-450 Snow Removal	\$14,512	\$12,490	\$20,000	\$19,400	(\$600)
10-62-460 Street Sweeping	\$8,225	\$0	\$0	\$0	\$0
10-62-470 Sidewalk Maintenance	\$19,998	\$21,523	\$25,000	\$25,000	\$0
	\$278,184	\$386,703	\$357,000	\$330,000	(\$27,000)

SOLID WASTE EXPENDITURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-63-300 Solid Waste Services	\$278,571	\$282,455	\$290,000	\$295,000	\$5,000
10-63-400 Recycling	\$49,771	\$40,733	\$50,000	\$50,000	\$0
10-63-975 Bad Debt	\$2,503	\$1,118	\$2,250	\$2,250	\$0
	\$330,845	\$324,306	\$342,250	\$347,250	\$5,000

PARKS EXPENDITURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-64-120 Salary & Wages (PT)	\$0	\$0	\$0	\$5,200	\$5,200
10-64-150 Employee Benefits	\$0	\$0	\$0	\$587	\$587
10-64-240 Park Supplies & Maintenance	\$125,476	\$140,634	\$154,500	\$155,000	\$500
10-64-245 Parks & Trails, Beautification Com	\$0	\$2,588	\$4,200	\$5,000	\$800
10-64-250 Utilities	\$0	\$0	\$0	\$12,500	\$12,500
	\$125,476	\$143,222	\$158,700	\$178,287	\$19,587

COMMUNITY SERVICES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-65-110 Salary & Wages (FT)	\$53,335	\$46,924	\$51,428	\$52,966	\$1,538
10-65-111 Overtime	\$336	\$0	\$0	\$0	\$0
10-65-120 Salary & Wages (PT)	\$31,577	\$73,617	\$76,134	\$93,649	\$17,515
10-65-150 Employee Benefits	\$27,863	\$36,699	\$36,111	\$50,896	\$14,785
10-65-200 Materials & Supplies	\$688	\$14,975	\$10,500	\$20,000	\$9,500
10-65-210 Dues & Subscriptions	\$125	\$100	\$250	\$250	\$0
10-65-211 Education & Training	\$0	\$189	\$2,000	\$2,000	\$0
10-65-250 Utilities	\$0	\$22,005	\$24,500	\$24,500	\$0
10-65-275 Motor Pool Charges	\$0	\$0	\$0	\$5,350	\$5,350
10-65-290 Communications/Telephone	\$1,093	\$885	\$4,000	\$4,000	\$0
10-65-300 Recreation & Cultural Classes	\$0	\$22,604	\$25,000	\$15,000	(\$10,000)
10-65-400 Recreation Programs	\$46,577	\$44,618	\$48,000	\$43,500	(\$4,500)
10-65-401 Recreation Equipment	\$11,743	\$4,599	\$3,000	\$3,000	\$0
10-65-500 Library Expenses	\$14,103	\$7,470	\$15,914	\$16,500	\$586
10-65-550 Credit Card Fees	\$0	\$2,334	\$4,500	\$4,500	\$0
10-65-600 Family Festival Celebration	\$35,681	\$35,734	\$39,500	\$44,500	\$5,000
10-65-601 Cultural Events	\$22	\$2,917	\$5,100	\$6,000	\$900
10-65-602 Easter Egg Hunt	\$0	\$0	\$0	\$2,000	\$2,000
10-65-605 Youth City Council	\$2,981	\$2,785	\$2,500	\$2,500	\$0
10-65-610 Advertising	\$0	\$7,075	\$6,500	\$5,000	(\$1,500)
10-65-615 Insurance	\$0	\$1,208	\$1,400	\$1,400	\$0
10-65-620 Building Maintenance	\$0	\$16,507	\$17,200	\$28,700	\$11,500
	\$226,123	\$343,245	\$373,537	\$426,211	\$52,674

TRANSFERS OUT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
10-69-910 Transfer to Capital Projects Fund	\$170,850	\$261,232	\$125,857	\$76,532	(\$49,325)
10-69-911 Transfer to Motor Pool Fund	\$104,000	\$88,105	\$82,198	\$0	(\$82,198)
10-69-913 Transfer to Golf Fund	\$140,000	\$145,716	\$110,363	\$129,000	\$18,637
	\$414,850	\$495,053	\$318,418	\$205,532	(\$112,886)
GRAND TOTALS	\$3,632,125	\$3,884,508	\$3,817,300	\$3,918,925	\$101,626
NET TOTALS	\$158,548	\$106,997	\$0	\$0	

GOLF FUND REVENUES

GOLF REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
20-30-100	Green Fees	\$536,530	\$533,478	\$545,000	\$555,000	\$10,000
20-30-300	Practice Range	\$23,178	\$24,920	\$20,000	\$23,000	\$3,000
20-30-400	Pro Shop Revenue	\$60,554	\$58,466	\$50,000	\$52,200	\$2,200
20-30-500	Snack Shack & Concessions	\$10,269	\$8,461	\$7,500	\$2,000	(\$5,500)
20-30-600	Season Passes	\$61,153	\$78,114	\$39,000	\$39,000	\$0
20-30-800	Other Income	\$6,901	\$4,367	\$0	\$0	\$0
20-35-300	Transfer from Other Funds	\$2,209,358	\$206,237	\$110,363	\$160,000	\$49,637
GRAND TOTAL		\$2,907,943	\$914,045	\$771,863	\$831,200	\$59,337

GOLF EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
20-43-110	Salary & Wages (FT)	\$169,166	\$170,797	\$176,550	\$181,902	\$5,352
20-43-111	Overtime	\$1,231	\$73	\$92	\$94	\$3
20-43-120	Salary & Wages (PT)**	\$117,615	\$111,402	\$124,940	\$126,644	\$1,704
20-43-150	Employee Benefits	\$111,889	\$123,659	\$130,282	\$135,140	\$4,858
20-43-290	Communications/Telephone	\$900	\$3,624	\$2,600	\$2,600	\$0
20-50-100	Supplies	\$8,766	\$6,697	\$10,000	\$7,500	(\$2,500)
20-50-150	Noncapitalized Furniture & Equipment	\$2,739	\$0	\$0	\$0	\$0
20-50-200	Utilities	\$21,145	\$57,115	\$23,000	\$54,000	\$31,000
20-50-330	Professional/Technical	\$0	\$0	\$2,500	\$1,300	(\$1,200)
20-50-400	Miscellaneous Expenses	\$1,203	\$0	\$0	\$0	\$0
20-50-500	Snack Shack & Concessions	\$2,903	\$5,974	\$5,000	\$2,000	(\$3,000)
20-50-600	Credit Card Expenses	\$13,546	\$14,303	\$16,000	\$16,000	\$0
20-50-700	Pro Shop	\$49,471	\$48,995	\$42,000	\$44,000	\$2,000
20-50-800	Building Maintenance	\$1,766	\$2,921	\$2,500	\$500	(\$2,000)
20-60-100	Repairs & Maintenance - Course	\$55,374	\$57,397	\$40,000	\$42,000	\$2,000
20-60-200	Fertilizer & Chemicals	\$30,899	\$28,666	\$30,000	\$30,000	\$0
20-60-300	Water & Pumping Costs	\$15,116	\$14,687	\$17,000	\$17,000	\$0
20-60-500	Petroleum & Oil	\$14,343	\$10,844	\$11,000	\$11,000	\$0
20-60-600	Equipment Repair & Replacement	\$21,803	\$20,729	\$26,000	\$26,000	\$0
20-60-700	Equipment Rental	\$2,878	\$560	\$1,000	\$1,000	\$0
20-60-750	Insurance	\$887	\$1,588	\$1,500	\$1,500	\$0
20-60-900	Cart Repair & Replacement	\$11,196	\$5,103	\$7,000	\$8,000	\$1,000
20-70-100	Dues & Subscriptions	\$2,623	\$1,249	\$2,000	\$2,000	\$0
20-70-200	Printing	\$16	\$0	\$0	\$0	\$0
20-70-300	Education & Training	\$743	\$881	\$1,000	\$2,000	\$1,000
20-70-335	Branding	\$7,668	\$3,000	\$0	\$0	\$0
20-70-400	Licenses & Fees	\$1,000	\$0	\$500	\$500	\$0
20-70-500	Computers/Phones	\$6,770	\$4,249	\$5,000	\$5,000	\$0
20-70-600	Advertising	\$50,668	\$33,449	\$16,500	\$18,000	\$1,500
20-80-200	Clubhouse Lease Payment	\$0	\$0	\$0	\$0	\$0
20-80-250	Golf Cart Rental	\$24,800	\$76,694	\$74,400	\$79,000	\$4,600
20-80-275	Motor Pool Charges	\$0	\$0	\$0	\$16,020	\$16,020
20-80-300	Cart Lease Payment - Interest	\$2,742	\$0	\$0	\$0	\$0
20-80-400	Maintenance Equipment Lease - Interest	\$0	\$0	\$0	\$0	\$0
20-80-505	Interest Expense	\$0	\$103	\$500	\$500	\$0
20-80-911	Transfer to Motor Pool Fund	\$3,000	\$3,000	\$3,000	\$0	(\$3,000)
20-95-202	Capital Outlay	\$0	\$47,885	\$0	\$0	\$0
GRAND TOTAL		\$754,865	\$855,643	\$771,863	\$831,200	\$59,337

NET TOTAL	\$2,153,077	\$58,402	\$0	\$0	\$0
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FUND BALANCE		FY 2016 BUDGET
Beginning Fund Bal		\$30,000
Change in Restricted/Nonspendable Fund Bal		\$0
Change of Unrestricted Fund Balance		\$0
Remaining Fund Balance		\$30,000

GOLF DEBT SERVICE FUND

DEBT SERVICE REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
30-31-101	2005 GO Bond - Property Tax	\$392,276	\$143,058	\$92,850	\$120,800	\$27,950
30-31-102	2012 GO Bond - Property Tax	\$0	\$187,519	\$185,170	\$189,170	\$4,000
30-31-103	Motor Vehicle Tax	\$0	\$37,525	\$26,500	\$31,000	\$4,500
30-31-104	Delinquent Tax	\$0	\$12,774	\$7,500	\$10,000	\$2,500
30-31-105	Penalty & Interest	\$0	\$473	\$250	\$300	\$50
30-36-100	Interest Income	\$0	\$171	\$0	\$0	\$0
GRAND TOTAL		\$392,276	\$381,520	\$312,270	\$351,270	\$39,000

DEBT SERVICE EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
30-98-101	2005 GO Bond Principal	\$150,000	\$155,000	\$160,000	\$165,000	\$5,000
30-98-102	2012 GO Bond Principal	\$65,000	\$50,000	\$50,000	\$55,000	\$5,000
30-98-201	2005 GO Bond Interest	\$129,660	\$19,200	\$13,000	\$6,600	(\$6,400)
30-98-202	2012 GO Bond Interest	\$15,616	\$135,820	\$134,820	\$133,820	(\$1,000)
30-98-795	Trustee Fees	\$800	\$800	\$850	\$850	\$0
GRAND TOTAL		\$361,076	\$360,820	\$358,670	\$361,270	\$2,600

NET TOTAL	\$31,200	\$20,700	\$46,400	\$10,000	\$36,400
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FUND BALANCE		FY 2016 BUDGET
Beginning Fund Bal		\$10,000
Change in Restricted/Nonspendable Fund Bal		\$10,000
Change of Unrestricted Fund Balance		\$0
Remaining Fund Balance		\$0

CAPITAL PROJECTS FUND REVENUES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-30-100 Impact Fees - Park Development	\$19,052	\$49,224	\$11,280	\$11,280	\$0
40-30-110 Impact Fees - Park Land	\$82,772	\$150,504	\$0	\$0	\$0
40-30-120 Impact Fees - Recreation	\$6,560	\$0	\$0	\$0	\$0
40-30-130 Impact Fees - Public Safety	\$8,912	\$20,239	\$5,320	\$5,320	\$0
40-30-140 Impact Fees - Streets	\$21,024	\$47,176	\$15,623	\$15,623	\$0
40-30-145 Commercial Street Improvement Fee	\$0	\$0	\$21,500	\$21,500	\$0
40-30-500 Mass Transit Sales Tax Revenues	\$0	\$0	\$0	\$10	\$10
40-30-550 CARE Sales Tax Revenues	\$0	\$0	\$0	\$40,000	\$40,000
40-30-600 Interest Income	\$18,671	\$9,048	\$15,000	\$15,000	\$0
40-30-700 Grant Income	\$0	\$11,536	\$5,000	\$5,000	\$0
40-30-801 Transfers In from General Fund	\$170,850	\$261,232	\$125,857	\$76,532	(\$49,325)
40-30-802 Transfers In from W&S Fund	\$75,850	\$89,732	\$78,856	\$76,532	(\$2,324)
	\$403,691	\$638,690	\$278,436	\$266,797	(\$11,639)

CAPITAL PROJECTS FUND EXPENDITURES

STREET PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-78-100 Mass Transit		\$0	\$0	\$0	\$10	\$10
40-78-731 Sidewalk Projects		\$20,364	\$0	\$0	\$15,000	\$15,000
40-78-732 Harvey Traffic Mitigation		\$0	\$0	\$300,000	\$50,000	(\$250,000)
40-78-733 Sign Projects		\$0	\$0	\$15,000	\$0	(\$15,000)
40-78-779 Street Lights		\$1,400	\$0	\$0	\$0	\$0
40-78-781 Harvey Blvd Widening		\$0	\$0	\$500,000	\$500,000	\$0
40-78-783 GIS - Streets		\$4,490	\$0	\$0	\$0	\$0
		\$26,254	\$0	\$815,000	\$565,000	(\$250,000)

PARK PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 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		\$2,500	\$76,856	\$0	\$0	\$0
40-80-817 Bayhill Trailhead Park		\$0	\$0	\$50,000	\$235,000	\$185,000
		\$2,500	\$76,856	\$2,522,000	\$2,707,000	\$185,000

MISCELLANEOUS PROJECTS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-95-102 Miscellaneous		\$0	\$714	\$0	\$0	\$0
40-95-103 Cottonwood Electric, Gas, Excavation		\$0	\$18,782	\$0	\$0	\$0
40-95-115 Avanyu Projects		\$0	\$80,000	\$0	\$0	\$0
40-95-125 Trench Box		\$0	\$11,904	\$0	\$0	\$0
40-95-135 Golf Maint. Equipment Facility & Site		\$0	\$0	\$200,000	\$200,000	\$0
40-95-150 Impact Fee Analysis		\$0	\$23,987	\$0	\$0	\$0
40-95-200 Community Recreation Center - Phase II		\$218,706	\$167,210	\$0	\$0	\$0
40-95-202 Community Rec Pergola		\$0	\$17,200	\$0	\$0	\$0
40-77-720 Public Works Building Basement		\$2,158	\$0	\$0	\$0	\$0
		\$220,864	\$319,798	\$200,000	\$200,000	\$0

DEBT SERVICE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-98-105 Interest Expense		\$86,663	\$83,963	\$81,063	\$78,063	(\$3,000)
40-98-200 2006 Excise Revenue Bond - PWB		\$65,000	\$70,000	\$75,000	\$75,000	\$0
40-98-795 Trustee Fees		\$1,580	\$1,500	\$1,650	\$1,650	\$0
		\$153,243	\$155,463	\$157,713	\$154,713	(\$3,000)

OTHER USES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
40-96-100 Transfer to the Gen Fund		\$0	\$0	\$0	\$6,000	\$6,000
40-97-100 Transfer to the Golf Fund		\$0	\$30,000	\$0	\$0	\$0
40-96-115 Transfer to the Community Recreation Fund		\$2,069,358	\$0	\$0	\$0	\$0
		\$2,069,358	\$30,000	\$0	\$6,000	\$6,000

GRAND TOTALS	\$2,472,218	\$ 582,116	\$3,694,713	\$3,632,713	\$ (62,000)
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NET TOTALS	\$2,068,527	\$56,574	\$3,416,277	\$3,365,916	\$50,361
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FUND BALANCE		FY 2016 BUDGET
Beginning Fund Bal		\$1,855,152
Change in Restricted/Nonspendable Fund Bal		\$1,655,152
Change of Unrestricted Fund Balance		\$200,000
Remaining Fund Balance		\$0

WATER, SEWER, & STORM DRAIN REVENUES

WATER REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-37-110	Water Fees - Residents	\$473,141	\$529,435	\$535,641	\$569,922	\$34,281
51-37-111	Water Fees - American Fork	\$1,135	\$6,475	\$10,000	\$10,000	\$0
51-37-112	Water Fees - Contractor	\$7,619	\$5,725	\$3,600	\$3,600	\$0
51-37-113	PI Fees - Usage	\$493,538	\$499,174	\$492,150	\$492,150	\$0
51-37-114	PI Fees - Base Rate	\$487,398	\$496,316	\$493,800	\$493,800	\$0
51-37-115	CUP	\$142,493	\$142,936	\$143,000	\$143,000	\$0
51-37-116	Water Fees from City departments	\$0	\$37,128	\$0	\$37,750	\$37,750
51-37-160	Water Lateral Inspections	\$1,500	\$2,850	\$1,600	\$1,600	\$0
51-37-190	Water Meters	\$13,586	\$21,850	\$5,175	\$5,175	\$0
51-37-350	Water Impact Fees	\$29,106	\$64,320	\$13,700	\$13,700	\$0
		\$1,649,515	\$1,806,209	\$1,698,666	\$1,770,697	\$72,031

STORM DRAIN REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-35-110	Storm Drain - Residents	\$229,607	\$245,241	\$260,426	\$277,354	\$16,928
		\$229,607	\$245,241	\$260,426	\$277,354	\$16,928

SEWER REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-38-110	Sewer Fees - Residents	\$929,748	\$986,275	\$983,000	\$1,037,065	\$54,065
51-38-111	Sewer Fees from City departments	\$0	\$1,674	\$0	\$1,750	\$1,750
51-38-115	Sewer Fees - Nonresidents	\$11,452	\$35,472	\$41,637	\$41,637	\$0
51-38-160	Sewer Lateral Inspections	\$1,500	\$2,925	\$1,100	\$1,100	\$0
51-38-660	Sewer Impact Fees - 80 Rod	\$368	\$460	\$0	\$0	\$0
51-38-665	Sewer Impact Fees	\$0	\$2,786	\$9,400	\$9,400	\$0
51-38-670	Sewer Impact Fees - S Aqueduct	\$7,032	\$17,580	\$0	\$0	\$0
		\$950,100	\$1,047,172	\$1,035,137	\$1,090,952	\$55,815

MISCELLANEOUS REVENUE		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-39-200	Penalty Fees	\$51,029	\$51,110	\$51,000	\$51,000	\$0
51-39-410	Interest Income	\$9,600	\$7,461	\$10,000	\$8,000	(\$2,000)
51-39-600	Utility Setup Fees	\$11,505	\$12,750	\$12,000	\$12,000	\$0
51-39-900	Other Income	\$43	\$5	\$750	\$750	\$0
51-39-950	Contribution Income	\$7,600	\$0	\$5,000	\$5,000	\$0
		\$79,777	\$71,325	\$78,750	\$76,750	(\$2,000)

GRAND TOTALS		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
		\$2,908,999	\$3,169,948	\$3,072,979	\$3,215,753	\$142,774

WATER, SEWER, & STORM DRAIN EXPENDITURES

WATER EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-73-110	Salary & Wages (FT)	\$196,448	\$185,613	\$201,089	\$202,261	\$1,172
51-73-111	Overtime	\$904	\$445	\$3,337	\$3,290	(\$47)
51-73-120	Salary & Wages (PT)	\$8,091	\$9,274	\$4,242	\$4,242	\$0
51-73-150	Employee Benefits	\$107,872	\$105,635	\$128,045	\$122,535	(\$5,510)
51-73-200	Water Supplies	\$3,020	\$398	\$3,500	\$3,500	\$0
51-73-210	Dues & Subscriptions	\$1,450	\$1,550	\$2,000	\$2,000	\$0
51-73-211	Education & Training	\$2,727	\$3,054	\$6,000	\$6,000	\$0
51-73-240	Computer Expenses	\$1,548	\$1,681	\$3,000	\$3,000	\$0
51-73-260	Office Equipment	\$513	\$0	\$1,000	\$1,000	\$0
51-73-265	Tools & Equipment	\$11,964	\$4,240	\$13,500	\$13,500	\$0
51-73-275	Motor Pool Charges	\$0	\$0	\$0	\$65,782	\$65,782
51-73-280	Utilities	\$316,679	\$317,810	\$295,000	\$320,000	\$25,000
51-73-282	Blue Stakes	\$568	\$745	\$1,000	\$1,000	\$0
51-73-290	Communications/Telephone	\$2,319	\$2,104	\$2,000	\$2,000	\$0
51-73-310	Engineering Services	\$0	\$0	\$1,000	\$1,000	\$0
51-73-330	Professional/Technical	\$6,613	\$22,119	\$60,000	\$48,850	(\$11,150)
51-73-360	Meter Installation & Maintenance	\$34,845	\$36,824	\$25,000	\$42,000	\$17,000
51-73-470	Water Purchases - AF	\$1,380	\$0	\$0	\$0	\$0
51-73-471	Water Purchases - PG	\$17,723	\$17,723	\$18,000	\$18,500	\$500
51-73-472	Water Testing	\$3,907	\$2,125	\$6,500	\$6,500	\$0
51-73-510	Insurance	\$5,648	\$10,082	\$15,770	\$15,770	\$0
51-73-751	Water Construction Projects/Repair	\$18,018	\$32,059	\$40,000	\$45,000	\$5,000
51-73-800	Supplementary Water	\$109,396	\$118,292	\$132,000	\$132,000	\$0
51-73-801	PI Expenses	\$16,561	\$14,846	\$20,200	\$45,200	\$25,000
51-73-900	Credit Card Fees	\$14,447	\$17,458	\$18,000	\$19,000	\$1,000
51-73-950	Trustee Fees	\$5,200	\$4,900	\$4,700	\$6,600	\$1,900
51-73-955	Bond Interest	\$309,397	\$285,185	\$274,991	\$193,347	(\$81,644)
51-73-960	Depreciation - Water	\$406,224	\$408,661	\$412,000	\$415,000	\$3,000
51-73-965	Deferred Amortization Costs	\$7,710	\$1,382	\$7,450	\$47,527	\$40,077
51-73-975	Bad Debt	\$18,290	\$4,215	\$10,000	\$10,000	\$0
51-73-980	Resident Claims	\$0	\$5,863	\$0	\$0	\$0
		\$1,629,463	\$1,614,282	\$1,709,324	\$1,796,403	\$87,080

STORM DRAIN EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-72-110	Salary & Wages (FT)	\$112,156	\$115,758	\$143,464	\$144,702	\$1,238
51-72-111	Overtime	\$726	\$286	\$2,433	\$2,407	(\$26)
51-72-120	Salary & Wages (PT)	\$5,499	\$5,923	\$4,242	\$4,242	\$0
51-72-150	Employee Benefits	\$67,782	\$68,112	\$90,998	\$87,699	(\$3,299)
51-72-200	Storm Drain Supplies	\$209	\$303	\$3,000	\$3,000	\$0
51-72-210	Dues & Subscriptions	\$1,560	\$1,860	\$2,000	\$2,000	\$0
51-72-211	Education & Training	\$163	\$98	\$750	\$750	\$0
51-72-240	Computer Expenses	\$739	\$905	\$1,200	\$1,200	\$0
51-72-265	Tools & Equipment	\$410	\$1,051	\$3,000	\$3,000	\$0
51-72-290	Communications/Telephone	\$1,606	\$1,415	\$1,500	\$1,500	\$0
51-72-330	Professional/Technical	\$2,140	\$1,120	\$1,550	\$1,550	\$0
51-72-470	Testing	\$0	\$0	\$200	\$200	\$0
51-72-510	Insurance	\$2,260	\$4,040	\$6,310	\$6,310	\$0
51-72-751	Storm Drain Maintenance	\$15,009	\$66,145	\$184,500	\$85,500	(\$99,000)
51-72-960	Depreciation - Storm Drain	\$62,786	\$62,786	\$68,000	\$68,000	\$0
51-72-975	Bad Debt	\$1,384	\$614	\$750	\$750	\$0
		\$274,429	\$330,417	\$513,897	\$412,810	(\$101,087)

SEWER EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-74-110	Salary & Wages (FT)	\$140,940	\$132,834	\$143,464	\$144,702	\$1,238
51-74-111	Overtime	\$761	\$299	\$2,433	\$2,407	(\$26)
51-74-120	Salary & Wages (PT)	\$6,109	\$6,553	\$4,242	\$4,242	\$0
51-74-150	Employee Benefits	\$77,318	\$74,916	\$90,998	\$87,699	(\$3,299)
51-74-200	Sewer Supplies	\$527	\$55	\$1,000	\$1,000	\$0

51-74-211	Education & Training	\$120	\$0	\$750	\$1,050	\$300
51-74-240	Computer Expenses	\$849	\$1,325	\$1,800	\$1,800	\$0
51-74-265	Tools & Equipment	\$246	\$959	\$1,000	\$1,000	\$0
51-74-280	Utilities	\$270	\$131	\$500	\$200	(\$300)
51-74-281	Postage	\$460	\$940	\$1,500	\$1,500	\$0
51-74-282	Blue Stakes	\$0	\$0	\$0	\$0	\$0
51-74-290	Communications/Telephone	\$1,653	\$1,542	\$1,500	\$1,500	\$0
51-74-310	Engineering Services	\$0	\$0	\$1,000	\$1,000	\$0
51-74-330	Professional/Technical	\$1,674	\$17,662	\$3,300	\$2,500	(\$800)
51-74-470	TSSD Billing	\$483,998	\$468,056	\$551,000	\$600,000	\$49,000
51-74-472	Sewer Television Expenses	\$0	\$0	\$2,000	\$2,000	\$0
51-74-473	Sewer Fee - AF	\$1,439	\$0	\$1,000	\$1,000	\$0
51-74-510	Insurance	\$3,403	\$6,082	\$9,500	\$9,500	\$0
51-74-751	Sewer Maintenance	\$16,244	\$1,385	\$3,000	\$3,000	\$0
51-74-752	Sewer Construction Projects	\$398	\$0	\$1,000	\$1,000	\$0
51-74-960	Depreciation - Sewer	\$136,509	\$136,509	\$145,000	\$145,000	\$0
51-74-975	Bad Debt	\$5,603	\$2,471	\$3,000	\$3,000	\$0
		\$878,521	\$851,722	\$968,987	\$1,015,100	\$46,113

NON-OPERATING EXPENDITURES		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
51-75-815	Transfer to General Fund	\$0	\$8,280	\$0	\$8,500	\$8,500
51-75-820	Transfer to Capital Projects	\$75,850	\$89,732	\$78,856	\$76,532	(\$2,324)
51-75-910	Transfer to Golf Fund	\$0	\$30,521	\$0	\$31,000	\$31,000
51-75-911	Transfer to Motor Pool Fund	\$43,000	\$37,045	\$68,376	\$0	(\$68,376)
		\$118,850	\$157,298	\$147,232	\$116,032	(\$31,200)
GRAND TOTALS		\$2,901,263	\$2,953,719	\$3,339,440	\$3,340,345	\$906
NET TOTALS		\$7,736	\$216,228	\$266,460	\$124,592	\$141,868

Water, Sewer, & Storm Drain Fund Cash Flow Analysis

TOTAL BUDGETED LOSS	(\$124,592)
Less Debt Service	
2006 PI Bond Principal	(\$200,000) Partially refunded
2007 Well Bond Principal	(\$97,000)
2009 PI2 Bond Principal	(\$57,000) Includes \$22,000
2014 PI Bond Principal	(\$40,000)
Less Capital Projects	
Water Stock	(\$5,000)
Maintenance Shed site work	(\$100,000)
Plus Non-Cash Items	
Depreciation - Storm Drain	\$68,000
Depreciation - Water	\$415,000
Depreciation - Sewer	\$145,000
Amortization - Bond Costs	\$47,527
Accrued Interest Adjustment	(\$3,550)
TOTAL CASH INFLOW	\$48,385
NET POSITION	FY 2016 BUDGET
Beginning Unrestricted Net Position	\$1,585,982
Change of Unrestricted Position	\$48,385
Remaining Unrestricted Net Position	\$1,634,367

MOTOR POOL REVENUES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-30-100 Charges to General Fund	\$104,000	\$88,105	\$82,198	\$80,682	(\$1,516)
60-30-200 Charges to Water & Sewer Fund	\$43,000	\$37,045	\$68,376	\$65,782	(\$2,594)
60-30-300 Charges to Golf Fund	\$3,000	\$3,000	\$3,000	\$16,020	\$13,020
60-70-205 Gain on Sale of Assets	\$45,647	\$31,429	\$18,195	\$16,342	(\$1,853)
	\$195,647	\$159,579	\$171,769	\$178,826	\$7,057

MOTOR POOL EXPENDITURES

VEHICLE EXPENDITURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-40-100 Gas & Oil - Admin/Gen/Rec	\$8,051	\$7,407	\$8,000	\$8,100	\$100
60-40-200 Vehicle Maintenance - Admin/Gen/Rec	\$2,552	\$1,048	\$1,000	\$1,300	\$300
60-40-300 Insurance - Admin/Gen/Rec	\$806	\$1,359	\$1,500	\$1,600	\$100
60-40-400 Gas & Oil - Bldg/Zoning	\$656	\$739	\$1,500	\$1,250	(\$250)
60-40-500 Vehicle Maintenance - Bldg/Zoning	\$104	\$73	\$500	\$500	\$0
60-40-600 Insurance - Bldg/Zoning	\$269	\$453	\$900	\$900	\$0
60-40-700 Gas & Oil - PW	\$21,481	\$20,557	\$32,000	\$30,000	(\$2,000)
60-40-800 Vehicle Maintenance - PW	\$6,682	\$12,594	\$12,000	\$13,000	\$1,000
60-40-900 Insurance - PW	\$4,031	\$6,793	\$6,750	\$7,750	\$1,000
60-40-930 Gas & Oil - Golf	\$1,787	\$1,242	\$1,750	\$1,500	(\$250)
60-40-940 Vehicle Maintenance - Golf	\$1,835	\$152	\$750	\$1,000	\$250
60-40-950 Insurance - Golf	\$269	\$453	\$500	\$500	\$0
60-40-905 Contingency	\$0	\$0	\$0	\$0	\$0
	\$48,522	\$52,868	\$67,150	\$67,400	\$250

EQUIPMENT EXPENDITURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
60-60-100 Capital Outlay	\$0	\$0	\$8,000	\$0	(\$8,000)
60-60-400 Rent Expense	\$17,219	\$15,167	\$22,000	\$22,000	\$0
60-70-200 Depreciation	\$79,777	\$74,242	\$74,618	\$89,426	\$14,807
	\$96,997	\$89,409	\$104,618	\$111,426	\$6,807

GRAND TOTAL	\$145,518	\$142,277	\$171,768	\$178,826	\$7,057
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NET TOTALS	\$50,128	\$17,302	\$0	\$0	\$0
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NET POSITION	FY 2016 BUDGET
Beginning Unrestricted Net Position	\$150,000
Change of Unrestricted Position	\$16,342
Remaining Unrestricted Net Position	\$166,342

CAPITAL OUTLAY
2016 GMC Sierra K2500 SLT Crew
2016 Toyota Camry
2016 Ford F150



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/16/2015

City Council Agenda Item

SUBJECT:	Changes to the Fee Schedule (Effective July 1, 2015)
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	David Bunker, City Manager
BACKGROUND AND FINDINGS:	<p>Modifications are proposed to the City Fee Schedule in order to implement recommendations from the utility rate study as prepared by Bowen Collins & Associates and adopted by City Council. Additionally, some changes have been made to fees and charges for rental rates for the Vista Room, and the service charge for postage and paper statement fee. See attached fee schedule.</p>
PREVIOUS LEGISLATIVE ACTION:	Fee Schedule was last modified on April 21, 2015.
FISCAL IMPACT:	Varies
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: 06-16-2015

<u>Fees, Bonds, and Fines</u>	<u>Amount</u>	<u>When Collected</u>	<u>Enabling Legislation (if applicable)</u>
Utility Fees (Per ERU)			
Water (No PI Available)	Base Rate (no usage) 1-8,000 8,001-12,000 12,001-18,000 18,000+	Per Month Per 1,000 gallons Per 1,000 gallons Per 1,000 gallons Per 1,000 gallons	Resolution 07-16-2013B Resolution 07-16-2013B Resolution 01-06-2015B Resolution 01-06-2015B Resolution 01-06-2015B
Water (PI Connected)	Base Rate (no usage) 1-8,000 8,001-12,000 12,001-18,000 18001+	Per Month Per 1,000 gallons Per 1,000 gallons Per 1,000 gallons	Resolution 07-16-2013B Resolution 07-16-2013B Resolution 07-16-2013B Resolution 07-16-2013B
Water (PI Not Connected)	Base Rate (no usage) 1-8,000 8,001-12,000 12,001-18,000 18001+	Per Month Per 1,000 gallons Per 1,000 gallons Per 1,000 gallons	Resolution 07-16-2013B Resolution 07-16-2013B Resolution 07-16-2013B Resolution 07-16-2013B
Sewer	Base Rate Per 1,000 gal over base	Per Month (winter water usage)	Resolution 6-1-2010C Resolution 07-16-2013B
Sewer - Nonresident	Double average resident rate	Per Month	Resolution 12-8-2009A
Garbage	1 Toter Each Additional Toter	Per Month Per Month/min. 6 mths	Resolution 6-16-2009A Resolution 07-16-2013B
Storm Drain/Flood Control		Per Month	Resolution 07-16-2013B
Central Utah Water Conservancy (CUP)		Per Month	Resolution 6-19-2007A
Pressurized Irrigation (Add to base rate)	Base Rate Lot Size-1/4 acre or less 1/4 acre to 1/3 acre 1/3 acre to 1/2 acre	(Begins 3-1-2009) Per Month Per Month Per Month	Resolution 2-3-2009A Resolution 6-19-2012B Resolution 6-19-2012B
Recycling	Large Water Users determined by City 1 Toter Each Additional Toter	Per Month Per Month/min. 6 mths Per Month/min. 6 mths	Resolution 4-15-2003A Resolution 6-16-2009A Resolution 6-16-2009A
Set-up Fee		Per Account	Resolution 6-18-2002A
Paramedic Fee		Per Month	Resolution 6-7-2011C
Bankruptcy Deposit (customers filing bankruptcy)		within 30 days	Resolution 9-20-2011B
ACH/EFT/eCheck NSF			Resolution 07-16-2013B
Infrastructure Capacity Fee	Commercial Business in Residential Zones (in addition to culinary rates)	Per 1,000 gallons of culinary water	Resolution 2-7-2012A

City of Cedar Hills - Fees, Bonds, and Fines Schedule
EFFECTIVE: 06-16-2015

<u>Fees, Bonds, and Fines</u>	<u>Amount</u>	<u>When Collected</u>	<u>Enabling Legislation (if applicable)</u>
MISC Fees			
Other fees			
General Refund	\$15.00		Resolution 1-4-2011A
Returned Check	\$15.00		Resolution 4-6-2004B
Copies - black/white	\$0.25	8.5 x 11	Resolution 6-18-2002A
Copies - Color	\$0.50	8.5 x 11	Resolution 9-20-2005A
Declaration of Candidacy/Nomination Petition/Write In Candidate	\$35.00	Per 8.5 x 11 copy	Resolution 07-16-2013B
Design Standard Book	\$35.00		Resolution 6-18-2002A
Grama Request	\$0.25 black/white \$0.50 color		Resolution 6-18-2002A
Grama Request	\$0 first quarter hour		Resolution 9-20-2011B
	Salary of lowest paid		
	employee with the skills and		
	training to perform the request		
	as determined by the City Mgr		
Park - Resident	\$8.00	Per hour - each area	Resolution 6-18-2002A
Park - Non Resident	\$16.00	Per hour - each area	Resolution 6-18-2002A
Park - Refundable Deposit	\$500.00	(Inflatables, tents, sound systems, water slides, etc)	Resolution 12-8-2009A
Vista Room Rental Fee	\$1,550.00	Sunday - Thursday	
Vista Room Rental Fee	\$1,350.00	Sunday - Thursday - Resident Rate	
	\$1,900.00	Friday	
	\$1,650.00	Friday - Resident Rate	
	\$2,000.00	Saturday	
	\$1,750.00	Saturday - Resident Rate	
* Other fees per Rental Rate Schedule			
Postage	Actual Cost		
Postage & Paper Statement Fee	\$1.35	Per Month	
Sign Permit	\$1.00	Per Sign, Per Occurrence	Resolution 4-18-2006C
Public Works			
No-fault Meter Re-Read	\$15.00		Resolution 6-21-2005A
Shut-off 2nd Notice	\$15.00		Resolution 6-21-2005A
0-3 day No account Water Turn on/off	\$30.00		Resolution 9-5-2006A
Temporary Water On or Off (leave for season)	\$15.00	Per Occurrence	Resolution 1-4-2011A
Water Restoration - After Hours	\$50.00	Per Occurrence	Resolution 4-20-2010B
PI hookup/assistance	\$30.00	Per Hour	Resolution 6-21-2005A
Water Testing	\$50.00	Per Request	Resolution 4-18-2006C
Re-inspection Fee	\$100.00	Per Occurrence	Resolution 12-12-2007B
Street Closure Fee	\$40.00		Resolution 9-5-2006A
	\$250.00		
	\$53.00		
	\$10.00		
General City Inspection Fee (1 hour/minimum 1 hour)		Per Occurrence	Resolution 04-21-2015A
Universal City Late Fee		Per Occurrence	Resolution 6-21-2005A

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.

WHEREAS, the City has enacted various ordinances and fee resolutions setting certain fees for the City; and

WHEREAS, the City Council desires to provide an updated schedule of all City fees; and

WHEREAS, the purpose of this resolution is to add, amend or delete certain fees on the fee schedule.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, as follows:

**Section 1
Adoption**

Pursuant to the provisions of Section 10-3-717 UCA, 1953, as amended, the City Council hereby adopts the schedule of fees for certain municipal services provided by the City as set forth under Attachment A, which is attached hereto and by this reference made part of this Resolution.

Specific fees to be added and/or amended are as follows:

Utility Fees (Per ERU)			
Water (No PI Available)	Base Rate (no usage)	\$ 7.21	Per Month
	1-8,000	\$ 1.59	Per 1,000 gallons
	8,001-12,000	\$ 1.59	Per 1,000 gallons
	12,001-18,000	\$ 1.59	Per 1,000 gallons
	18,000+	\$ 1.59	Per 1,000 gallons
Water (PI Connected)	Base Rate (no usage)	\$ 7.21	Per Month
	1-8,000	\$ 1.59	Per 1,000 gallons
	8,001-12,000	\$ 2.63	Per 1,000 gallons
	12,001-18,000	\$ 3.89	Per 1,000 gallons
	18,000+	\$ 5.15	Per 1,000 gallons
Water (PI Not Connected)	Base Rate (no usage)	\$ 7.21	Per Month
	1-8,000	\$ 2.54	Per 1,000 gallons
	8,001-12,000	\$ 3.95	Per 1,000 gallons
	12,001-18,000	\$ 5.19	Per 1,000 gallons
	18,000+	\$ 6.44	Per 1,000 gallons
Sewer	Per 1,000 gal over base	\$ 3.74	(winter water usage)
Storm Drain/Flood Control		\$ 9.27	Per Month

Miscellaneous Fees		
Vista Room Rental Fee	Sunday – Thursday	\$1,550.00
Vista Room Resident Rate	Sunday – Thursday	\$1,350.00
Vista Room Rental Fee	Friday	\$1,900.00
Vista Room Resident Rate	Friday	\$1,650.00
Vista Room Rental Fee	Saturday	\$2,000.00
Vista Room Resident Rate	Saturday	\$1,750.00
Postage & Paper Statement Fee		\$1.35 Per Month

**Section 2
Update/Adjustment of Fees**

1. Any subsequent fee resolutions for any or all of the fees contained within this fee schedule shall have the effect of updating and/or adjusting the fee schedule accordingly.
2. Any adjustment that is needed for those fees not created by a separate fee resolution shall be accomplished only by amending or repealing this resolution and adoption of a new fee resolution.

**Section 3
Severability**

If any section, sentence, clause, or phrase of this resolution is held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, or phrase of this resolution.

All resolutions or policies in conflict herewith are hereby repealed.

PASSED AND APPROVED THIS 16th DAY OF JUNE, 2015.

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey City Recorder



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/16/2015

City Council Agenda Item

SUBJECT:	Discussion on Food Trucks
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	Chandler Goodwin, Assistant City Manager
BACKGROUND AND FINDINGS: Council has requested to have a discussion on how to coordinate food trucks operating in Cedar Hills. Staff has prepared a list of available food trucks in Utah County, as well as when other cities are doing their food truck "roundup." Items that would need to be decided on would be items needed for application (Business License, UT Co. Health Cert., agreement on trash clean up, etc.)	
PREVIOUS LEGISLATIVE ACTION: N/A	
FISCAL IMPACT: N/A	
SUPPORTING DOCUMENTS: See "Food Truck in Cedar Hills City"	
RECOMMENDATION: Provide direction to staff on how to proceed with food trucks	
MOTION: No motion necessary, discussion item only	

Food Trucks in Cedar Hills City

- ❖ Proposed sites – Heritage Park, Mesquite Park, Community Center

A “mobile food truck” is a mobile food business that serves food and beverages from enclosed self-contained motorized vehicle. Not to include vending carts.

Food Trucks available in Utah County --

- Waffle Love (Breakfast food) – 801-923-3588 (Mon-Sat)
- Roccas (American, Mexican) – 435-669-4252 (Mon-Sat)
- Sweeto Burrito (American, Mexican) – 801-709-1227 (Mon-Sat)
- Cravings(Desserts, Sandwiches) – 801-785-2439 (Mon-Sat)
- Fiore Wood Fired Pizza (Italian, Pizza) – (Mon-Sat)
- Corndog Commander (Fast Food) – 801-512-6969 (Mon-Sat)
- Coffee Pot(Coffee, Tea) –801-341-0022 (Mon – Sun)
- Eggrollin(Filipino) – 801-592-7260 – (Mon-Sat)
- Art City Donuts – 801-592-7260 –
- Sportz Dogs 801-764-0643 (Mon-Sun Late)
- Pyromaniacs(desserts, Pizza) – 801-896-7976
- Macarollin(American)
- Chedda Truck(Fast Food)
- Pound it Kabobs(American)
- Pico Norte(Mexican)
- The Matterhorn(American Cuisine)
- La Table Crepes(Breakfast)

❖ Food Truck Round-ups in Utah County

- Trucks include : Art-City Donuts, Macarollin, Sweeto Burrito, Chedda Truck, Fiore Pizza, Pound it Kabobs, Pico Norte, The Matterhorn, La table crepes and Corndog Commander.

(They will not be available during the weekdays.)

- Monday – Spanish Fork
- Tuesday – Pleasant Grove
- Wednesday – Orem
- Thursday – Provo
- Friday – Orem

Items to be reviewed before operation:

- Completed Application/Submittals
- Site Plan
- Traffic and Parking Addressed
- Duration of Use, Hours of Operation

- Restoration Plan upon termination
- County Health Dept. Certificate

City Regulations:

- City Code 5-2-5
 - D. Oversized Vehicles: It shall be unlawful for any person to leave, park upon any street any vehicle that:
 - ◆ 2. Is defined as a commercial vehicle;
 - We do have a Temporary Use Permit that could apply for.

Temporary Use Permit

- A. Intent: This section is enacted to accommodate certain uses that are temporary or seasonal in nature.
- B. Uses: Temporary uses may include, but are not limited to, the following: carnivals, circuses, firework stands, Christmas tree lots, shaved ice stands, farmers market, retreats, or political rallies. All temporary uses must comply with the conditions of this section.

Application process for temporary use permit:

- Application Process: Application for a temporary use permit shall be made to the zoning administrator a minimum of thirty calendar days prior the scheduled event or temporary use is to take place.
- Fast Food huts for the retail sale of food items such as shaved ice, snow cones, hot dogs, tacos, soft drinks, and farmers markets will be permitted from May 1 to September 30.

Key points about food trucks: (used in other cities)

- A current business license or temporary use permit is required.
- A background check is required
- A certificate of insurance
- All vehicles must meet Health Department requirements
- No professional or personal services shall be provided from the mobile business
- Business Activity is to be temporary and the mobile truck may not park more than 12 hours
- All materials generated from the business must be disposed of properly. Trash and recycling containers shall be provided for the use of their patrons.
- The area around the business must be maintained in a clean and attractive condition.
- All enclosures or canopy extensions must not project in to the public of way.
- All signs must be physically attached to the vehicle.
- No vehicle shall operate within 100 ft. on the same liner block face to the door of a restaurant of other food vendor without a waiver.



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/16/2015

City Council Agenda Item

SUBJECT:	Restricted Access at Heiselts Hollow Drive and Bayhill Drive
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker, City Manager

BACKGROUND AND FINDINGS:

For the past several months the Mayor and staff have been working with several residents including Mr. Keith Hansen regarding shooting and large amounts of littering along the east bench of Cedar Hills. Mr. Hansen presented information during a city council meeting requesting the city to enforce the No-Shooting laws within the city limits. The city limits were added to an aerial image and it was determined that the majority of the shooting locations along the foothills are indeed within the City limits. Shooting is however allowed on Forest Service property, yet it is inaccessible for vehicles due to closure by the Forest Service. During a discussion with the U.S. Forest Service, Mr. Jon Stansfield and Ms. Cheryl Butler relayed that vehicular access to the Forest Service properties along the east bench interface were discouraged. They have closed several "off-road" access points and intend to make sure all points are closed. If vehicles can drive to the point of shooting, they are within city limits. In March staff presented a 5-point plan to council to assist in efforts to curtail illegal shooting activities within city limits. They include the following:

1. Install signage. This will include signage at the entrance points to the trail and hillside area. Also signs at the boundaries of city-owned properties. The signs will include the proper phone number to call to report gunfire.
2. Collect garbage from shooting locations. If the target shooters don't have items to shoot, they are less likely to "practice". Targets being shot now include wood panels, TVs, boxes, etc.
3. Access Control. In order to limit the amount of targets being taken to these practice areas, we would install gates at strategic locations. Specifically the end of Heiselts Hollow Drive. This is the main access point to the majority of the area. Another point of entrance is the end of Bayhill Drive. With the proposed development, this access will also be eliminated. It will not stop all hillside access but limit it greatly.
4. Enforcement. The key will be to have law enforcement respond immediately when a call is received. The call will be placed in priority according to the P.D. calls at the time, but they will respond as quickly as they are able.
5. Fire Department assessment. Due to the dry conditions, the fire department may assess the hillside for potential fire danger which is expressly present when fire arms are discharged. We will coordinate this with the Fire Chief.

PREVIOUS LEGISLATIVE ACTION:

N/A

FISCAL IMPACT:

N/A

SUPPORTING DOCUMENTS:

N/A

RECOMMENDATION:

Provide staff with further direction regarding restricted access at Heiselts Hollow and Bayhill Dr.

MOTION:

No motion necessary, discussion item only