



**CITY COUNCIL MEETING
OF THE CITY OF CEDAR HILLS
Tuesday, March 1, 2016 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, March 1, 2016, 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. Geddes and Pledge led by C. Rees
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 2016 Budget

CITY REPORTS AND BUSINESS

5. City Manager
6. Mayor and Council

SCHEDULED ITEMS

7. Review/Action on a Resolution Adopting Fiscal Year 2016 Budget Amendments
8. Discussion on FY 2017 General Fund, Golf Fund, and the Golf Debt Service Fund
9. Review/Action on Contract Extension Agreement with Waste Management of Utah, Inc.
10. Discussion on Temporary Zoning Ordinance and Completion of Timeline for General Plan Amendments to the Guidelines for the Design and Review of the Planned Commercial Development Projects, and Municipal Land Use Ordinances

ADJOURNMENT

11. Adjourn

Posted this 26th day of February, 2016

/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: | 3/1/2016 |

City Council Agenda Item

| | |
|--|--|
| SUBJECT: | Review/Action on FY 2016 Budget Amendments |
| APPLICANT PRESENTATION: | |
| STAFF PRESENTATION: | Charl Louw, Finance Director |
| BACKGROUND AND FINDINGS: The City is required to keep expenditures within budget. Therefore, budget amendments may be necessary to comply with state requirements. | |
| PREVIOUS LEGISLATIVE ACTION: None | |
| FISCAL IMPACT: General Fund 10-40-305 Legal Services increase \$100,000 for contracted services and \$2,500 for ETJ Law with the use of unrestricted fund balance. Water & Sewer Fund 51-16500 Water Improvements-Motor replacement for Cottonwood well requires up to \$45,000 with the use of equity. | |
| SUPPORTING DOCUMENTS: Budget amendments by fund. See attached. | |
| RECOMMENDATION: To approve the resolution. | |
| MOTION: Adopt Resolution No. _____ A RESOLUTION ADOPTING THE AMENDED 2015-2016 FISCAL YEAR BUDGET FOR THE CITY OF CEDAR HILLS, UTAH. | |

BUDGET AMENDMENTS - FY 2016

February 2, 2016

General Fund

Legal Services Adjustment

| | | | | |
|-----------|-------------------------------------|----|--------------|---------------------------------------|
| 10-40-305 | Legal Services-Contracted | \$ | 100,000.00 | Increase in Expenditures |
| 10-40-305 | Legal Services-ETJ Law Golf Finance | \$ | 2,500.00 | Increase in Expenditures |
| 10-29800 | Fund Balance | \$ | (102,500.00) | Decrease in Unrestricted Fund Balance |

Water & Sewer Fund

| | | | | |
|----------|---|----|-------------|-------------------------------------|
| 51-16500 | Water Improvements--Cottonwood Well Motor Replacement | \$ | 45,000.00 | Increase in capitalized assets |
| 51-28900 | Unrestricted Net Position | \$ | (45,000.00) | Decrease in restricted net position |

General Note: Restricted account related to well replacement may disburse funds and reimburse the unrestricted equity after 30 days notice.

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH,
ADOPTING THE AMENDED 2016 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 2015-2016 Fiscal Year Budget for the General 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 1ST DAY OF MARCH, 2016.

APPROVED:

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey, City Recorder



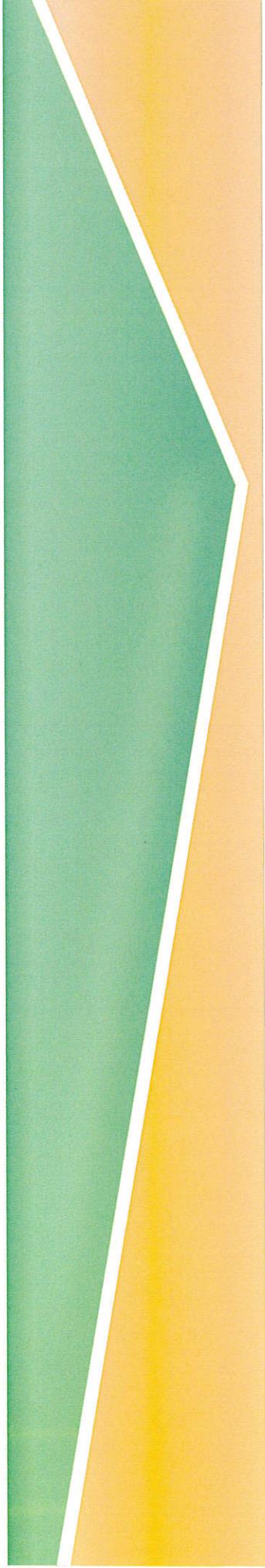
CITY OF CEDAR HILLS

| | |
|--------------|----------------------------|
| TO: | Mayor Gygi & City Council |
| FROM: | David Bunker, City Manager |
| DATE: | 3/1/2016 |

City Council Memorandum

| | |
|-------------------------------------|--|
| SUBJECT: | FY 2016-2017 Budget Presentation |
| APPLICANT PRESENTATION: | |
| STAFF PRESENTATION: | Charl Louw, Finance Director |
| BACKGROUND AND FINDINGS: | Presentation of the FY 2016-2017 General Fund, Golf Fund, and the Golf Debt Service Fund |
| PREVIOUS LEGISLATIVE ACTION: | |
| FISCAL IMPACT: | |
| SUPPORTING DOCUMENTS: | Preliminary 2017 General Fund, Golf Fund, Golf Debt Service Fund & related Budget presentation |
| RECOMMENDATION: | To review and comment on the 2017 General Fund, Golf Fund, and Golf Debt Service Fund |
| MOTION: | No motion necessary. This is a discussion item only. |

FISCAL 2016-2017
PRELIMINARY BUDGET
PRESENTATION



2016-2017 EMPHASIZED BUDGET PRIORITIES

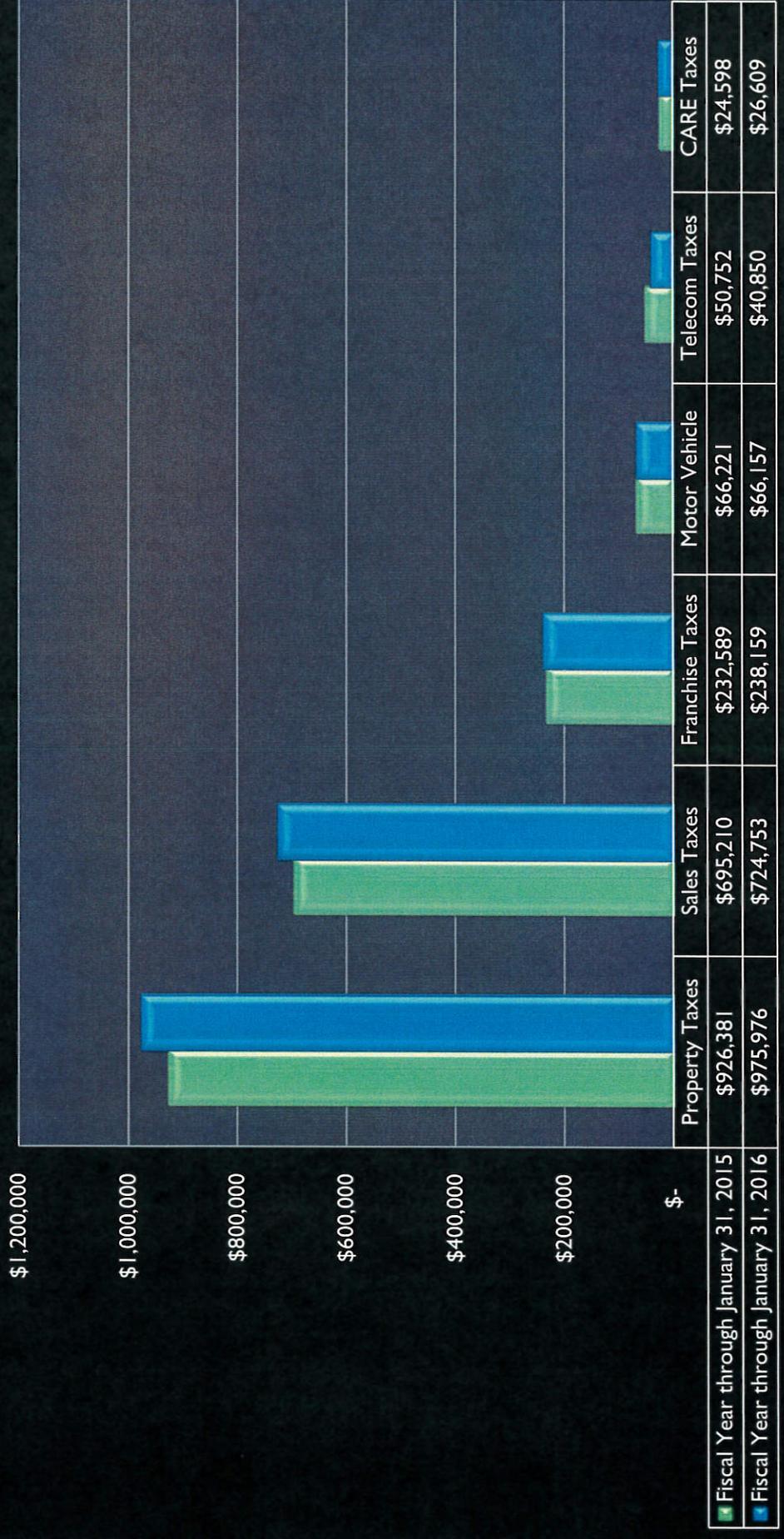
- ▶ Part-time communications staff
- ▶ City issue tracking app
- ▶ Bayhill park
- ▶ Secondary pressurized irrigation
- ▶ Golf maintenance building
- ▶ Tracking council priorities
- ▶ Pool phase II
- ▶ Legal review of ordinances
- ▶ Golf course report
- ▶ Grace commission—use of business practices
- ▶ Design guidelines
- ▶ Open space zoning
- ▶ E-mail list alternatives
- ▶ Sidewalks on Canyon Road
- ▶ Cedar Hills Drive roundabout
- ▶ Reduce City's debt

ECONOMIC TRENDS

- ▶ Zion's Bank Utah Consumer Attitude Index decreased 1.6 points to 114.0 in November
- ▶ CoreLogic Home Price Index year-over-year increase 7.1%
- ▶ Utah Consumer Price Index 12-month inflation increased 2.3% vs. U.S. increased 0.2%
- ▶ Utah County's unemployment December 2015 3.0%
- ▶ 3.5% unemployment for Utah and 5.0% nationally
- ▶ Jobless claims national four-week rolling average fell by 8,000

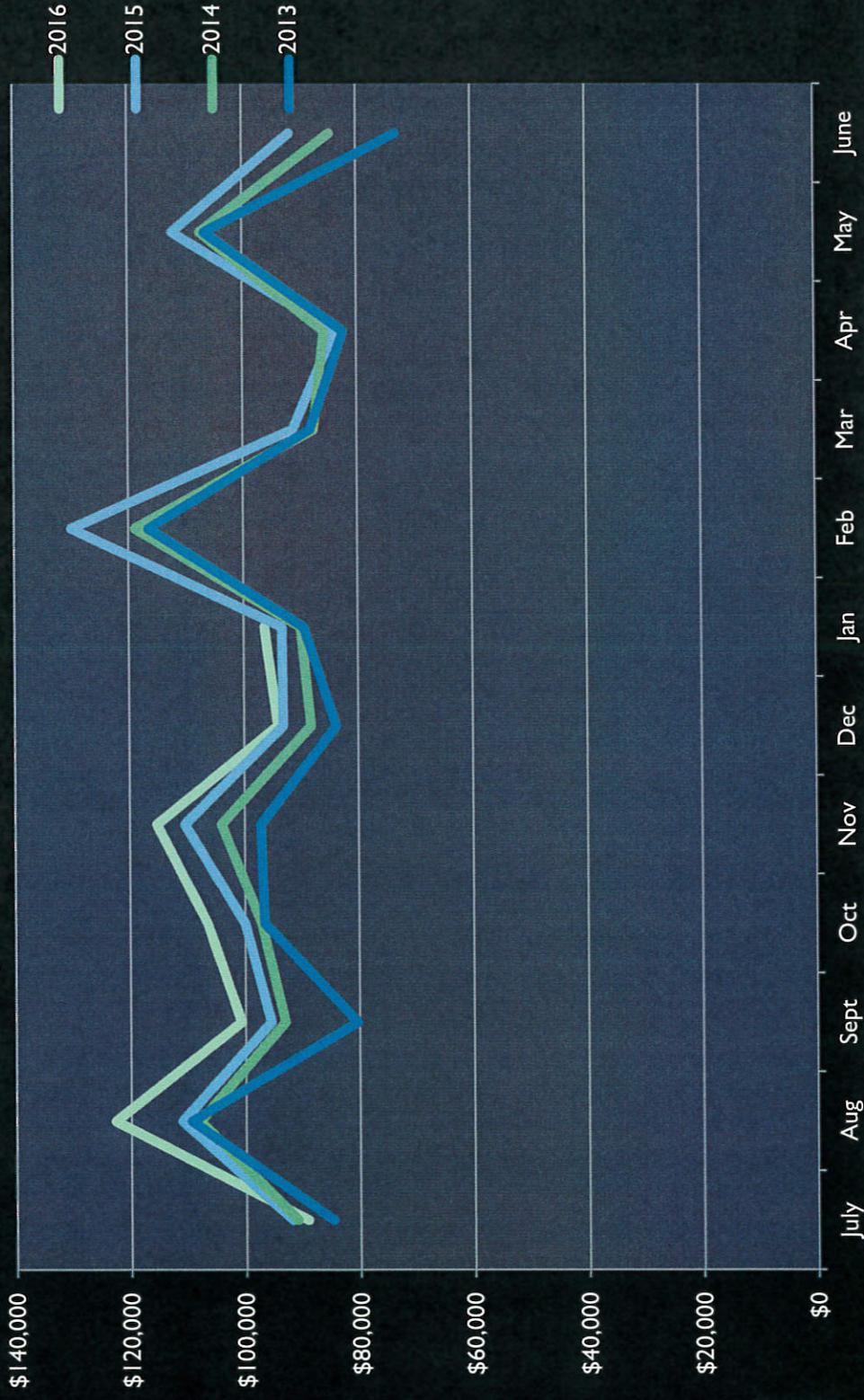
Sources: MarketWatch, Zion's Bank January 2016 Economic Outlook and Department of Workforce Services Economic Snapshot

GENERAL REVENUES YEAR-TO-YEAR COMPARISON



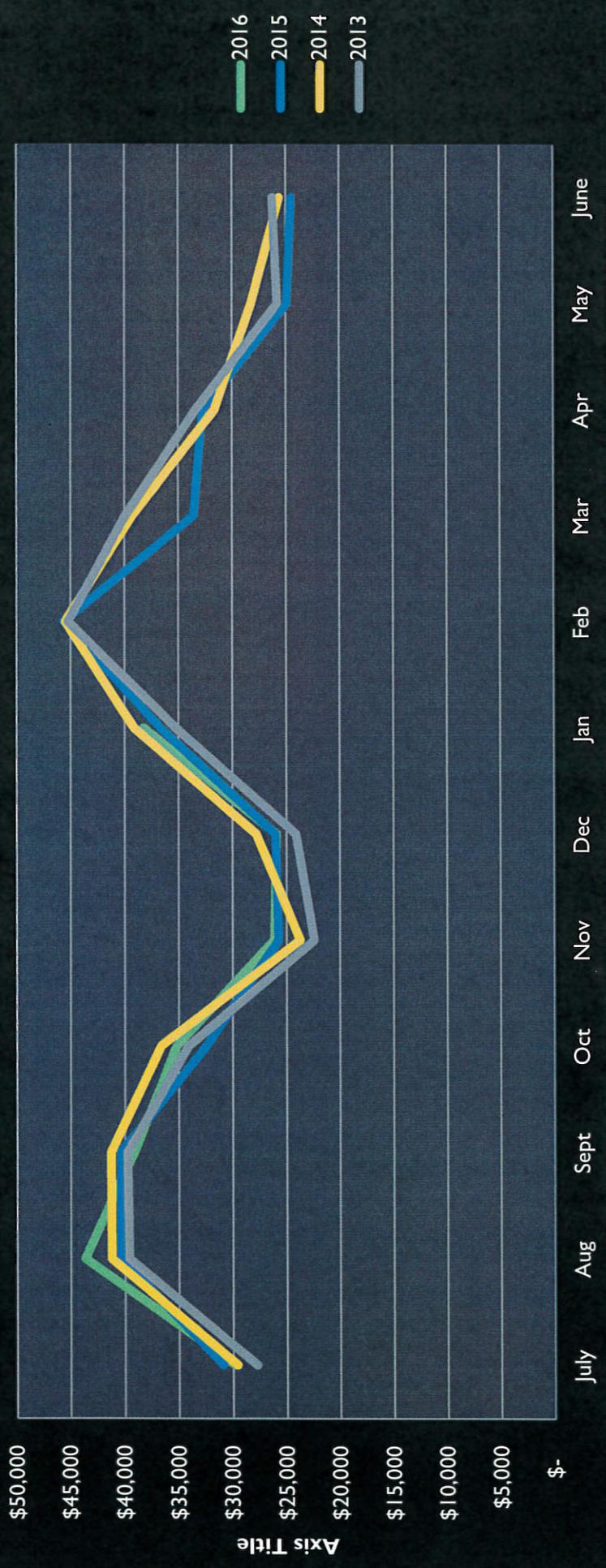
SALES TAX REVENUE 2013-2016

Monthly Sales Tax Revenue



FRANCHISE FEE TRENDS 2013-2016

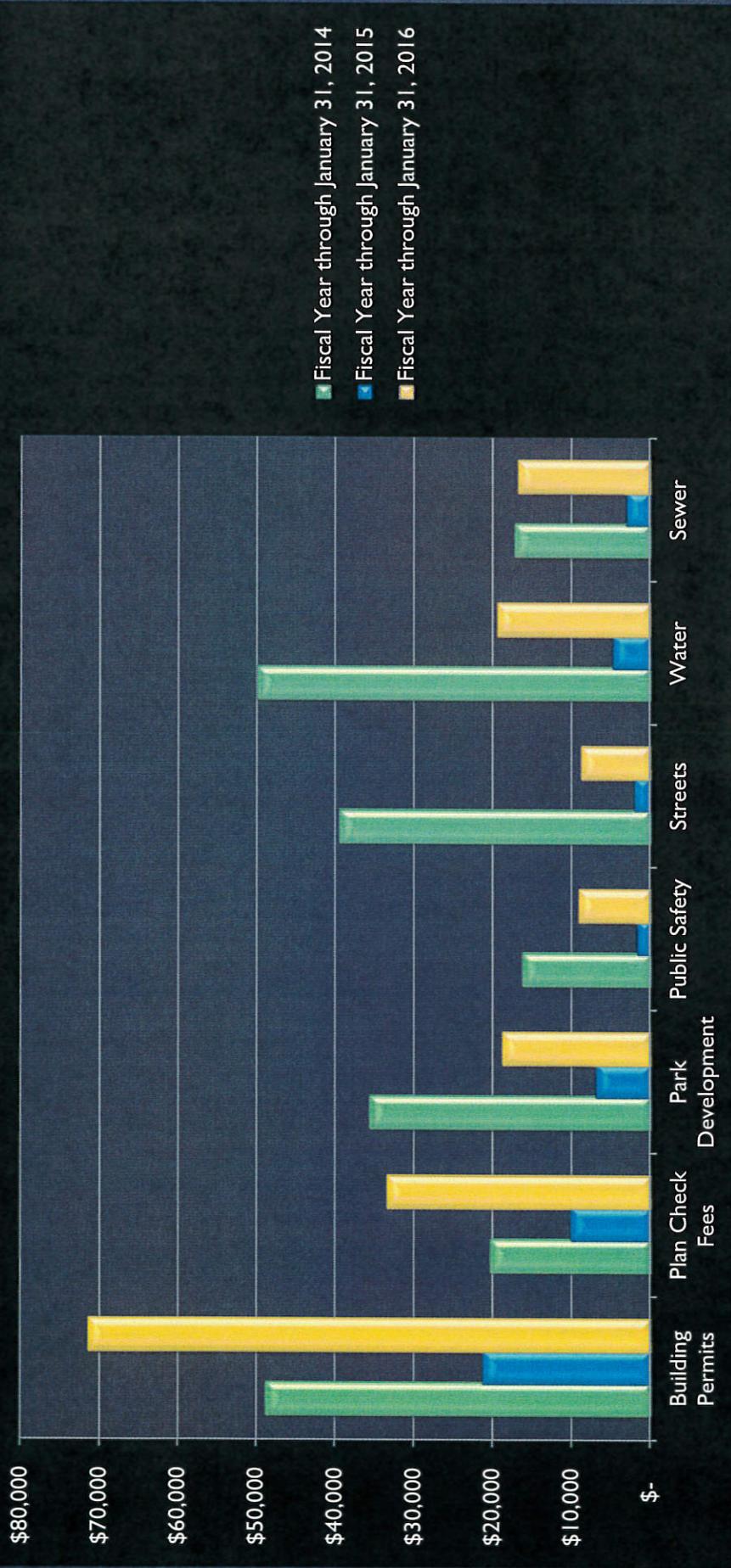
Monthly Franchise Tax Revenues



CARE TAX FUNDED

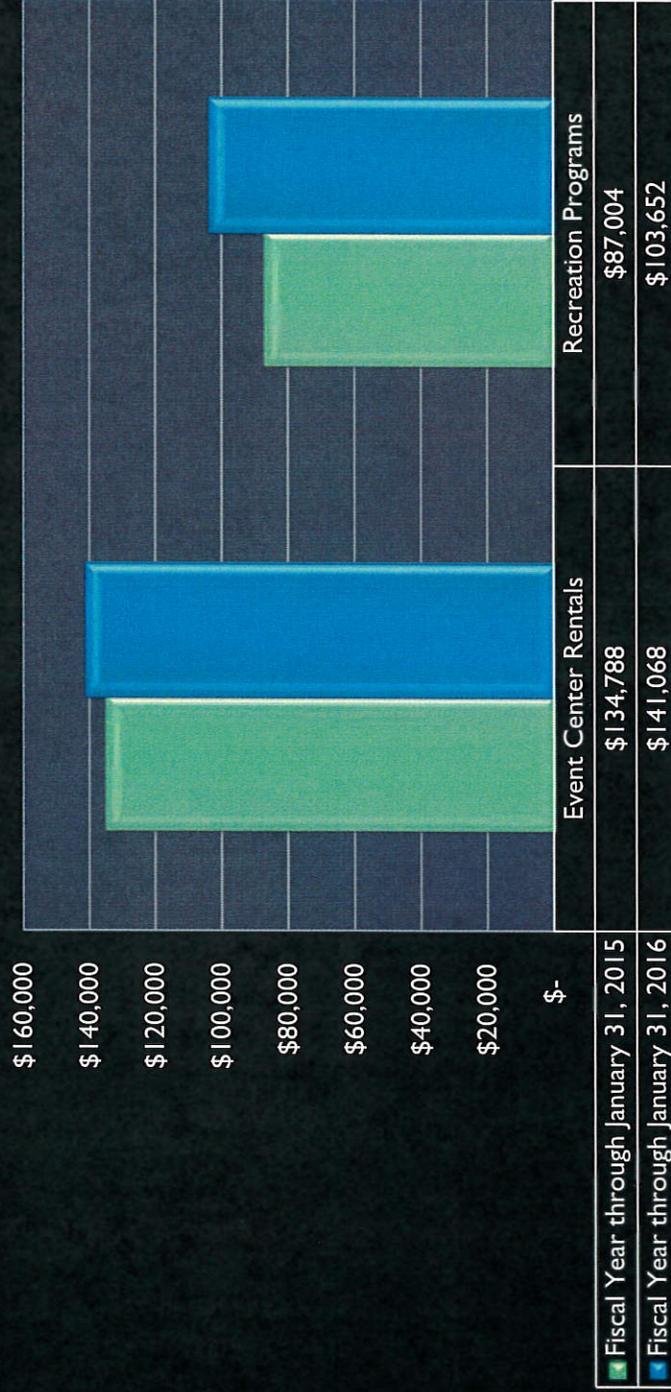
- ▶ FY 2011-2012 Heritage Park Basketball Court
 - ▶ \$36,245 Project—CARE tax allocation \$24,938
- ▶ FY 2012-2014 Community Center Basement
 - ▶ \$385,917 Project—CARE tax allocation \$122,840
- ▶ FY 2013-2014 Mesquite Soccer Park Bathroom
 - ▶ \$76,856 Project—CARE tax allocation \$41,175
- ▶ FY 2015-2017 Art's Committee Events
 - ▶ CARE tax budget allocation \$6,000 per year
- ▶ FY 2015-2017 Bayhill Park
 - ▶ \$464,224 Estimated project—CARE tax allocation estimated \$80,621
- ▶ FY 2016-2017 Heritage Park Improvements
 - ▶ \$50,000 Estimated project—CARE tax allocation estimated \$37,000

CONSTRUCTION RELATED REVENUES YEAR-TO-YEAR COMPARISON

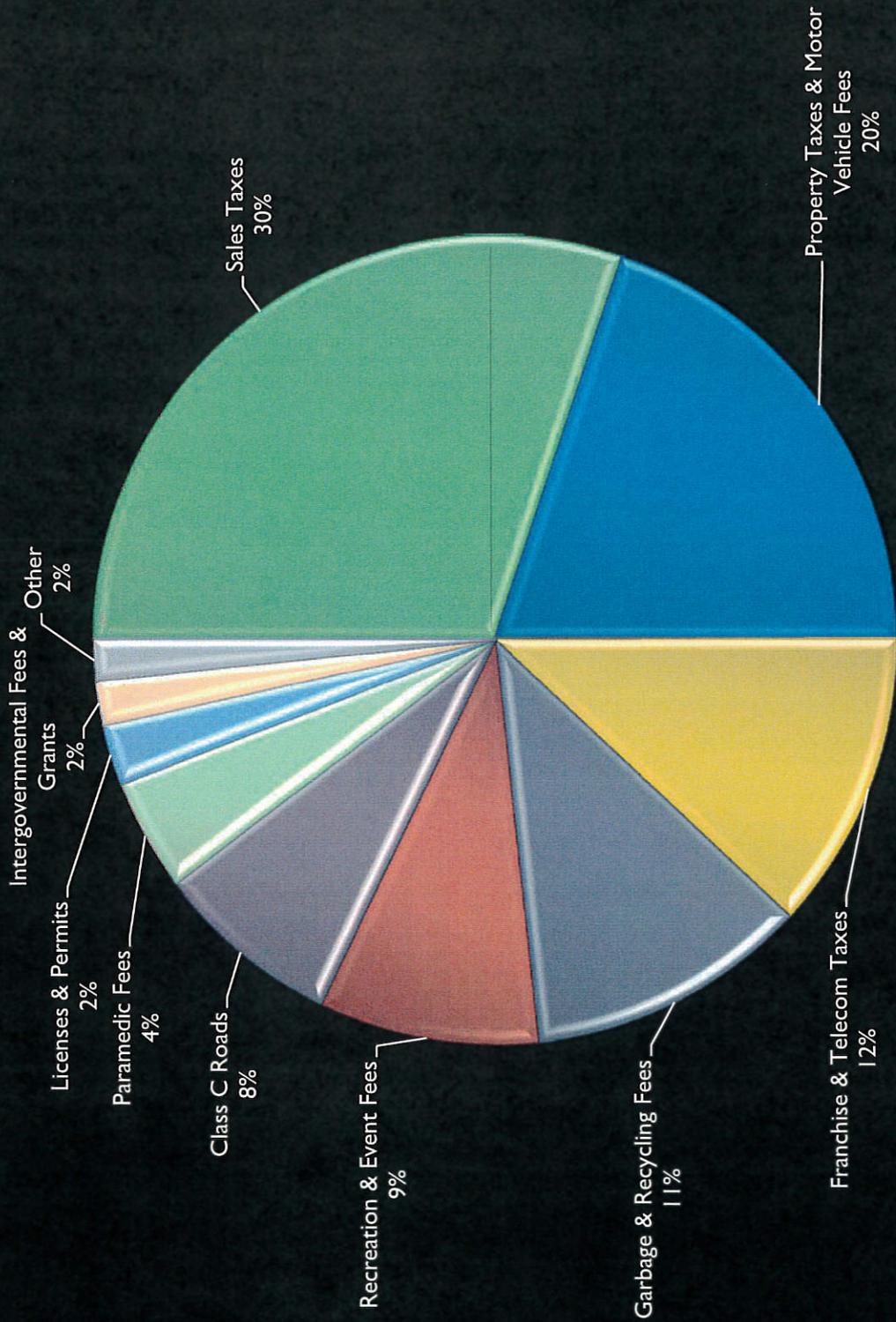


GENERAL FUND PROGRAM REVENUES YEAR-TO-YEAR COMPARISON

Program Revenues Year-to-Year Comparison



GENERAL FUND BUDGETED REVENUES

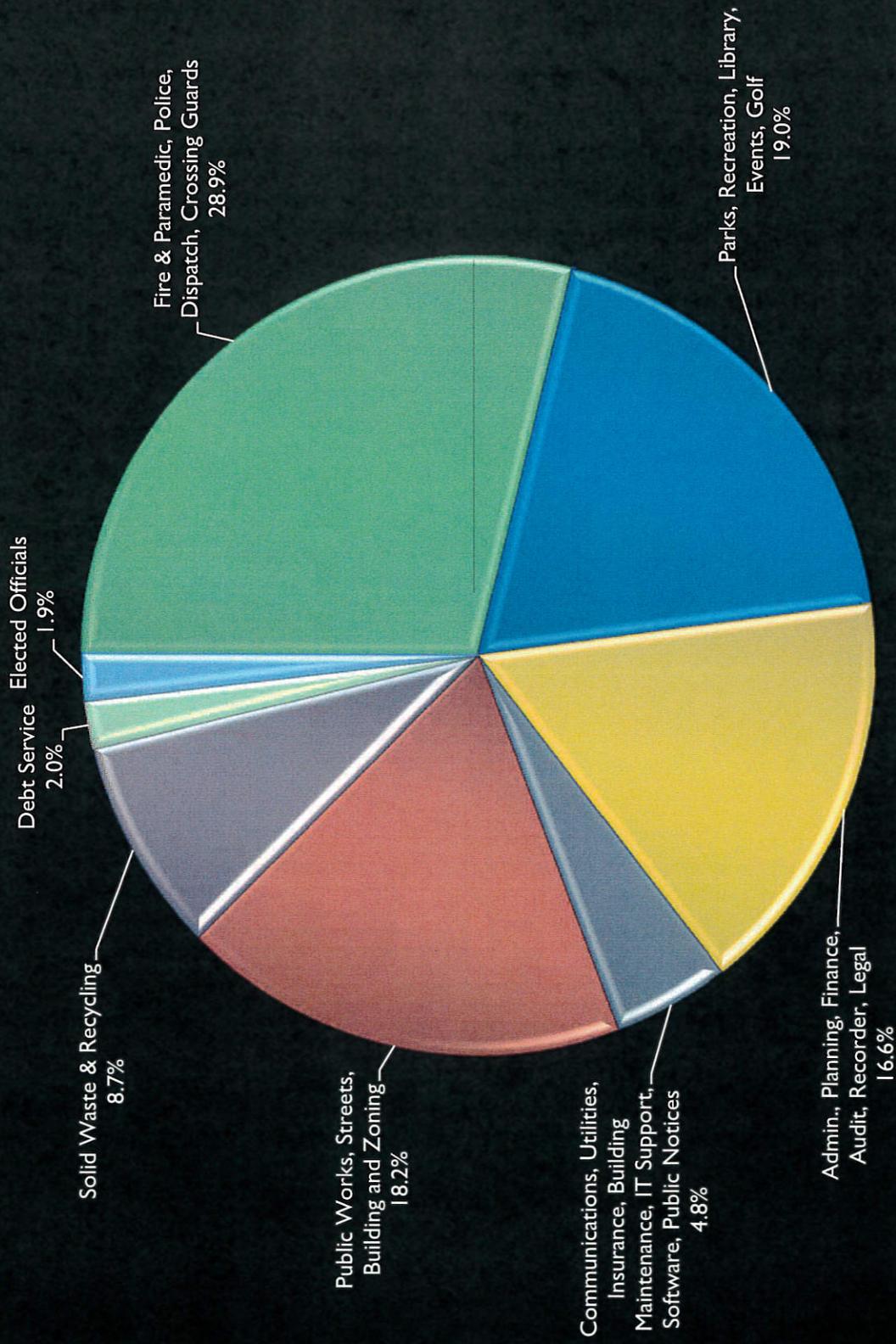


GENERAL FUND REVENUE SIGNIFICANT BUDGET CHANGES

- ▶ Certified property tax new growth estimated \$5,000-\$20,000
- ▶ Motor vehicle tax increase estimated \$5,000
- ▶ Sales tax revenues three-year average increase estimated \$48,000
- ▶ Telecom general revenues estimated decrease \$10,000
- ▶ Class C Roads restricted revenue estimated increase \$25,000
- ▶ Garbage and recycling estimated increase \$8,000
- ▶ Processing, printing & postage fees increase \$5,000
- ▶ Recreation programs increase \$10,000
- ▶ Event center rentals increase \$15,000
- ▶ Overall General fund revenues increase \$110,935 or 2.85%

GENERAL FUND BUDGETED EXPENDITURES & TRANSFERS

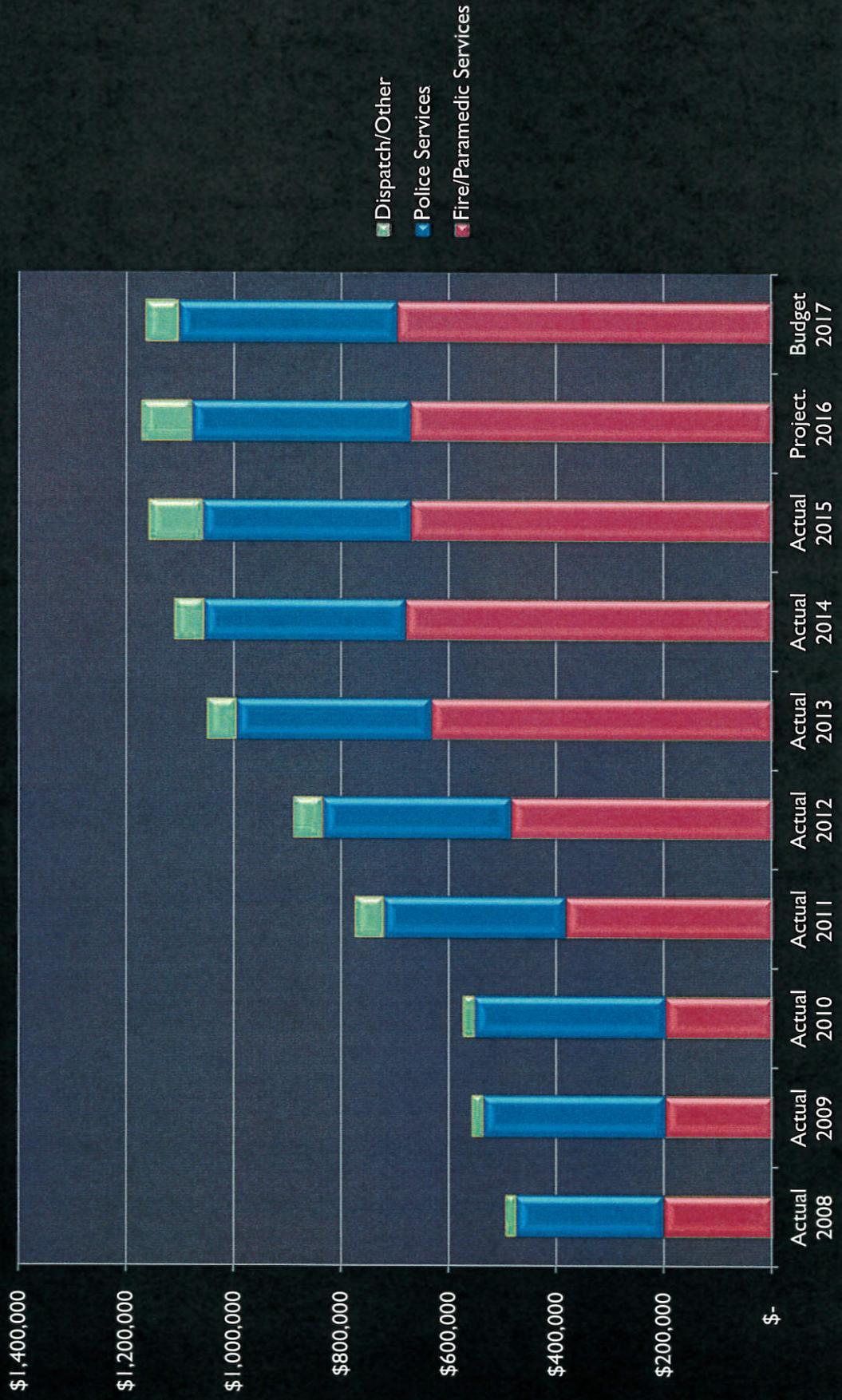
- Legal & Audit Services are \$136,000 or 3.4% of the expenditures
- Total proposed expenditures and transfers out are \$3,994,088



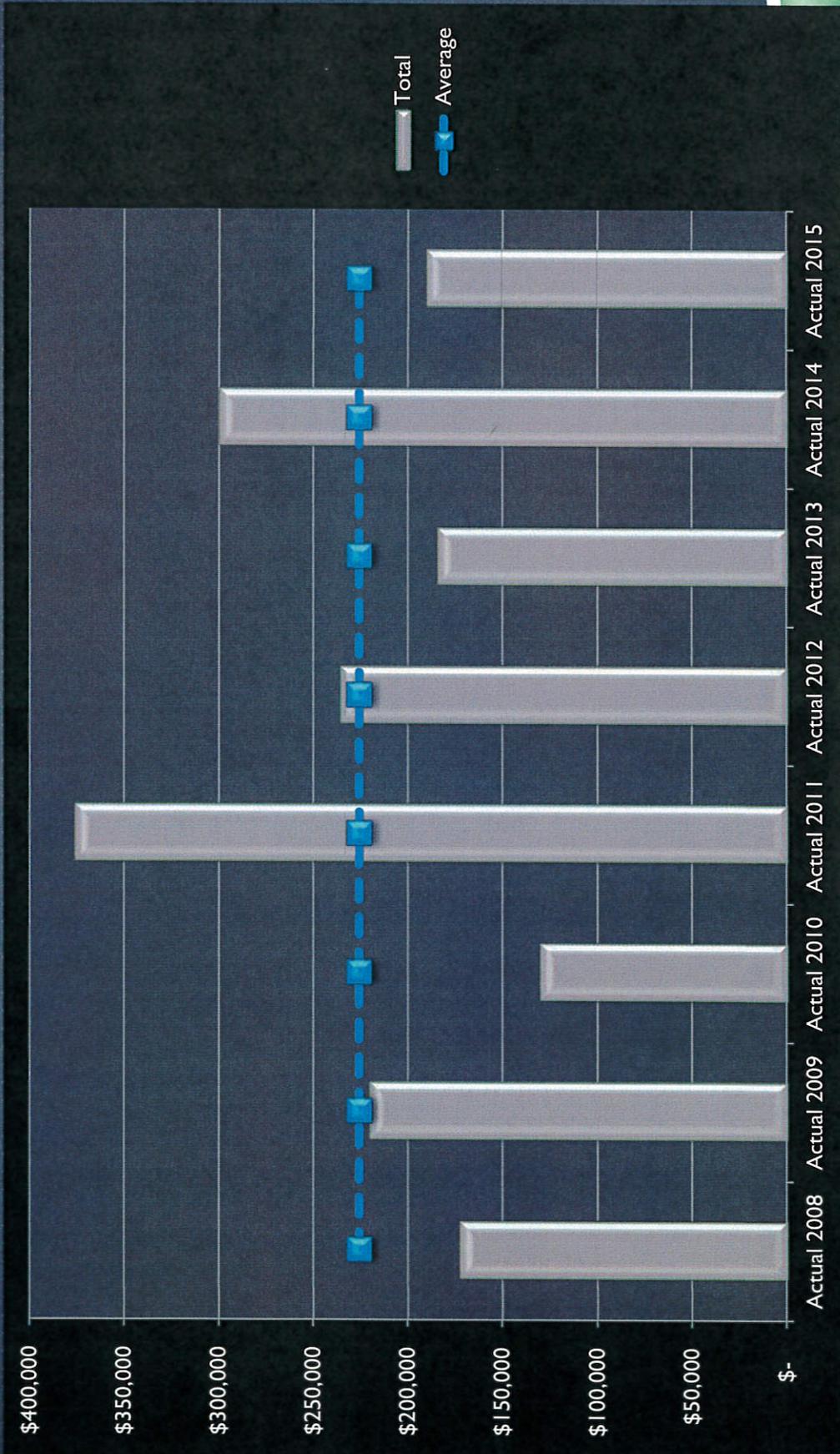
WAGES & BENEFITS UPDATE FOR EMPLOYEES & ELECTED OFFICIALS

- ▶ Permanent employees proposed 3% merit increase \$22,000
- ▶ Market analysis adjustment, potentially needed
- ▶ Health insurance premiums estimated increase 10%-12%
- ▶ PEHP dental insurance premium estimated 5%-10% increase
- ▶ Elected Officials' alternative for life insurance \$30 stipend option
- ▶ No change in rates proposed by the Utah Retirement System
- ▶ \$9,000 set aside for health & dental benefit changes

PUBLIC SAFETY EXPENDITURES 2008-2017



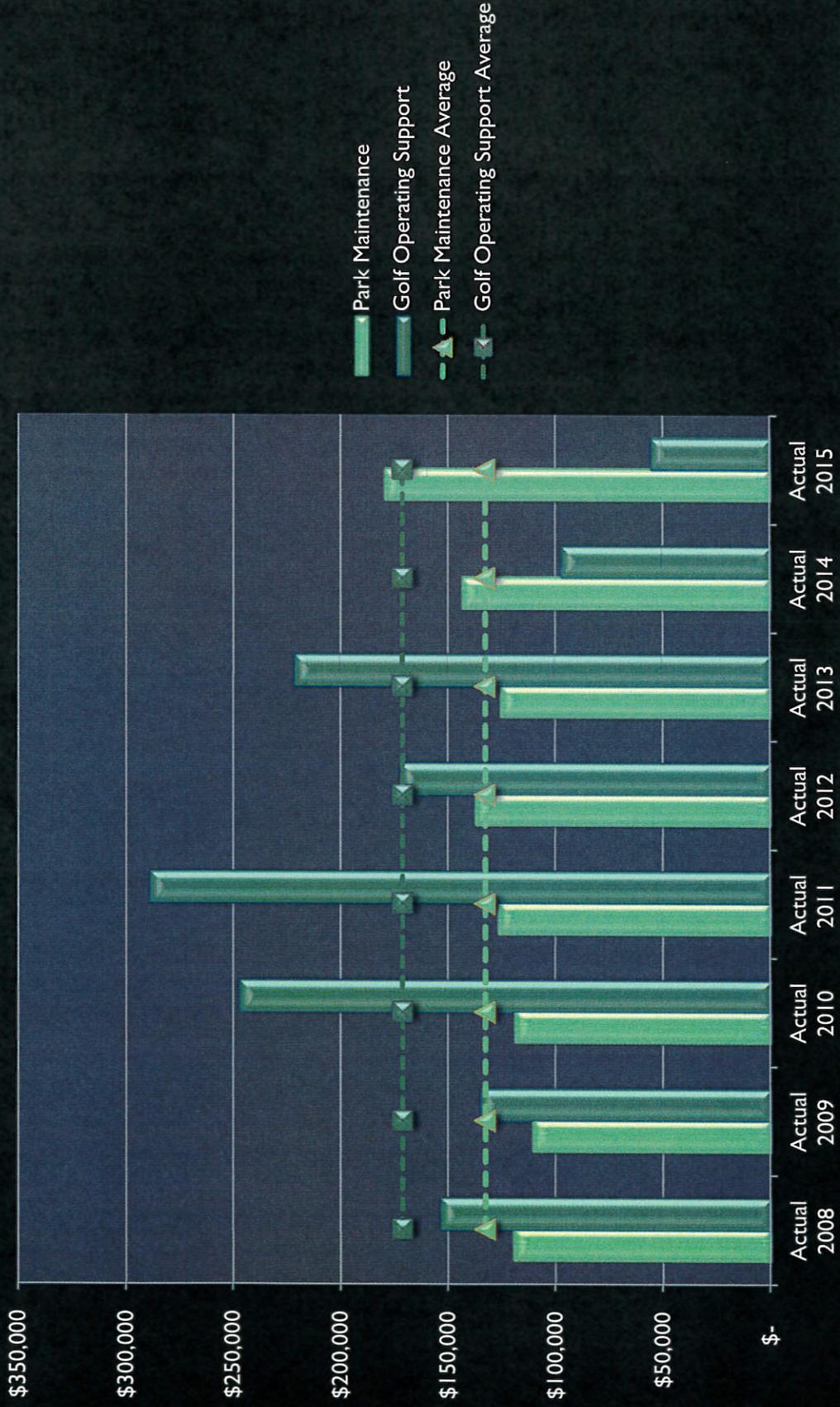
STREET MAINTENANCE EXPENDITURES 2008-2015



PRELIMINARY STREET MAINTENANCE PLAN

- ▶ Public works is looking to use HA5 overlay road treatments this spring. It is a high density mineral bond surface treatment that extends asphalt life, and has a nice look. Ideally it is applied 2-3 years after a road has been paved to get the maximum benefit.
- ▶ The Cedars J-2 and J-3 subdivisions and the Meadows subdivision are on next year's schedule to receive maintenance
- ▶ Bayhill drive, Cedar Hills drive, Cottonwood drive, and Box Elder drive are under evaluation, and may have some maintenance performed in the next fiscal year

OPEN SPACE SUPPORT TRENDS 2008-2015



PARK FUNDED EXPENDITURES

- ▶ Park maintenance and committee increase \$10,225
- ▶ \$2,370 Wilkinson park maintenance contract increase for existing parks
- ▶ \$2,630 partial year maintenance costs for Bayhill Park
- ▶ \$1,000 Cedar Hills drive roundabout landscape design
- ▶ \$4,000 one-time decorative rock and electrical projects
- ▶ \$2,000 Christmas lighting
- ▶ \$1,200 service day
- ▶ \$800 community breakfast
- ▶ \$600 Santa night
- ▶ \$500 beautification award
- ▶ \$125 light up Cedar Hills

OTHER FUNDED EXPENDITURES

- ▶ Public works tech assistant full-time 40 hours a week \$43,700
 - ▶ \$13,100 allocated to General Fund
- ▶ P/T communications specialist at 25 hours a week \$20,000
 - ▶ \$10,000 allocated to General Fund
- ▶ Legal services \$20,000 increase
 - ▶ Fixed retainer fee \$5,800 per month or \$69,600 annually
- ▶ Fire projected increase \$13,500
- ▶ Street and sidewalk maintenance increase \$13,000
- ▶ Mobile resident request app \$1,300-\$7,400

GENERAL FUND BUDGET SUMMARY

- ▶ Local economy has experienced positive growth, and is projected to grow more
- ▶ Sales tax revenues most significant inflow is budgeted at 3-year projected average to be conservative
- ▶ Volatile expenditures are budgeted above historical average
- ▶ Funds are balanced
- ▶ Certified property tax amount proposed

GENERAL FUND REVENUES

| TAX REVENUE | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 10-31-100 | Property Tax | \$652,788 | \$668,106 | \$665,452 | \$685,065 | \$690,000 | \$4,935 |
| 10-31-150 | Motor Vehicle Tax | \$115,001 | \$75,839 | \$76,143 | \$70,000 | \$75,000 | \$5,000 |
| 10-31-200 | Delinquent Tax | \$42,143 | \$23,354 | \$37,596 | \$20,000 | \$20,000 | \$0 |
| 10-31-250 | Penalty & Interest | \$2,186 | \$955 | \$1,340 | \$300 | \$300 | \$0 |
| 10-31-275 | Fees in Lieu of Taxes | \$3,761 | \$11,212 | \$3,378 | \$5,000 | \$5,000 | \$0 |
| 10-31-300 | Sales & Use Tax | \$1,112,911 | \$1,159,524 | \$1,213,288 | \$1,159,000 | \$1,207,000 | \$48,000 |
| 10-31-350 | CARE Tax | \$38,828 | \$41,154 | \$43,552 | \$0 | \$0 | \$0 |
| 10-31-400 | Franchise Tax | \$395,601 | \$411,064 | \$392,939 | \$405,000 | \$405,000 | \$0 |
| 10-31-500 | Telecom Tax | \$102,112 | \$92,047 | \$81,875 | \$85,000 | \$75,000 | (\$10,000) |
| | | \$2,465,331 | \$2,483,256 | \$2,515,563 | \$2,429,365 | \$2,477,300 | \$47,935 |
| LICENSES & PERMITS | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
| 10-32-190 | Business License | \$21,628 | \$32,039 | \$32,503 | \$32,000 | \$32,000 | \$0 |
| 10-32-200 | Building Permits | \$42,980 | \$79,769 | \$49,030 | \$40,000 | \$40,000 | \$0 |
| 10-32-210 | Plan Check Fees | \$25,155 | \$38,567 | \$20,658 | \$20,000 | \$20,000 | \$0 |
| 10-32-260 | Miscellaneous Inspection Fees | \$4,535 | \$6,871 | \$5,086 | \$5,000 | \$5,000 | \$0 |
| | | \$94,297 | \$157,245 | \$107,277 | \$97,000 | \$97,000 | \$0 |
| INTERGOVERNMENTAL REVENUE | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
| 10-33-400 | LPPSD Rent | \$57,323 | \$57,323 | \$57,323 | \$57,300 | \$57,300 | \$0 |
| 10-33-450 | Emergency Management Grant | \$0 | \$7,500 | \$17,500 | \$7,500 | \$7,500 | \$0 |
| 10-33-475 | Forestry Grant | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$0 |
| 10-33-500 | Class C Roads Fund | \$272,763 | \$260,845 | \$275,332 | \$275,000 | \$300,000 | \$25,000 |
| 10-33-600 | State Liquor Tax Allotment | \$5,255 | \$5,674 | \$5,540 | \$5,600 | \$5,600 | \$0 |
| | | \$335,341 | \$331,342 | \$363,695 | \$345,400 | \$370,400 | \$25,000 |
| CHARGES FOR SERVICES | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
| 10-34-110 | Garbage Fees | \$361,374 | \$390,185 | \$394,196 | \$390,000 | \$394,000 | \$4,000 |
| 10-34-120 | Recycling Fees | \$54,011 | \$56,526 | \$59,954 | \$56,000 | \$60,000 | \$4,000 |
| 10-34-300 | Processing, Printing & Postage Fees | \$280 | \$1,973 | \$2,375 | \$10,000 | \$15,000 | \$5,000 |
| 10-34-350 | Zoning Violation Fees | \$1,710 | \$0 | \$140 | \$0 | \$0 | \$0 |
| 10-34-360 | Weed Abatement Fees | \$225 | \$0 | \$0 | \$300 | \$300 | \$0 |
| 10-34-450 | Paramedic Fees | \$178,920 | \$179,774 | \$182,245 | \$180,000 | \$180,000 | \$0 |
| | | \$596,519 | \$628,459 | \$638,910 | \$636,300 | \$649,300 | \$13,000 |
| RECREATION & CULTURE REVENUE | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
| 10-35-100 | Family Festival Income | \$25,958 | \$28,343 | \$34,796 | \$20,000 | \$20,000 | \$0 |
| 10-35-105 | Youth City Council Fundraisers | \$535 | \$825 | \$1,464 | \$0 | \$0 | \$0 |
| 10-35-110 | Recreation Programs | \$95,271 | \$101,475 | \$112,481 | \$95,000 | \$105,000 | \$10,000 |
| 10-35-111 | Recreation & Cultural Classes | \$0 | \$22,769 | \$18,168 | \$15,000 | \$15,000 | \$0 |
| 10-35-112 | Event Center Rentals | \$0 | \$169,136 | \$257,771 | \$180,000 | \$195,000 | \$15,000 |
| 10-35-120 | Event Center Concessions | \$0 | \$12,247 | \$10,178 | \$15,360 | \$15,360 | \$0 |
| 10-35-130 | Park Reservations | \$0 | \$4,390 | \$4,912 | \$4,000 | \$4,000 | \$0 |
| | | \$121,765 | \$339,185 | \$439,770 | \$329,360 | \$354,360 | \$25,000 |
| MISCELLANEOUS REVENUE | | FY2013 ACTUAL | FY2014 ACTUAL | FY2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
| 10-36-100 | Interest Income | \$3,780 | \$4,095 | \$5,352 | \$4,000 | \$4,000 | \$0 |
| 10-36-200 | Penalty Fees | \$8,780 | \$0 | \$493 | \$1,000 | \$1,000 | \$0 |
| 10-36-500 | Construction Bond Forfeiture | \$24,000 | \$1,000 | \$17,000 | \$0 | \$0 | \$0 |
| 10-36-900 | Other Income | \$140,860 | \$38,643 | \$51,030 | \$30,000 | \$30,000 | \$0 |
| 10-36-902 | Transfer in from Water & Sewer | \$0 | \$8,280 | \$8,500 | \$8,500 | \$8,500 | \$0 |
| 10-36-903 | Transfer in from Capital Projects | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | \$0 |
| | | \$177,419 | \$52,018 | \$82,374 | \$49,500 | \$49,500 | \$0 |
| GRAND TOTALS | | \$3,790,672 | \$3,991,505 | \$4,147,589 | \$3,886,925 | \$3,997,860 | \$110,935 |

GENERAL FUND EXPENDITURES

| GENERAL GOVERNMENT EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|---------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-40-200 | Materials & Supplies | \$11,959 | \$9,094 | \$14,779 | \$11,000 | \$11,000 | \$0 |
| 10-40-210 | Dues & Subscriptions | \$9,317 | \$9,355 | \$9,162 | \$9,900 | \$9,900 | \$0 |
| 10-40-211 | Education & Training | \$3,482 | \$3,355 | \$3,488 | \$3,500 | \$3,500 | \$0 |
| 10-40-220 | Newsletter/Utility Billing | \$18,485 | \$19,981 | \$20,605 | \$10,000 | \$15,000 | \$5,000 |
| 10-40-221 | Legal Advertising | \$5,506 | \$1,377 | \$1,959 | \$3,500 | \$3,500 | \$0 |
| 10-40-240 | Computer/IT Expenses | \$20,707 | \$18,080 | \$18,642 | \$19,000 | \$20,500 | \$1,500 |
| 10-40-250 | Repairs & Maintenance | \$16,317 | \$16,217 | \$11,275 | \$12,500 | \$12,500 | \$0 |
| 10-40-260 | Office Equipment | \$9,718 | \$8,664 | \$8,439 | \$9,800 | \$9,800 | \$0 |
| 10-40-275 | Motor Pool Charges | \$0 | \$0 | \$16,787 | \$17,775 | \$17,982 | \$207 |
| 10-40-280 | Utilities | \$11,809 | \$20,979 | \$13,273 | \$12,000 | \$12,000 | \$0 |
| 10-40-281 | Postage | \$2,246 | \$1,940 | \$1,948 | \$2,500 | \$2,500 | \$0 |
| 10-40-290 | Communications/Telephone | \$12,711 | \$7,368 | \$8,448 | \$9,000 | \$9,000 | \$0 |
| 10-40-305 | Legal Services | \$148,868 | \$70,922 | \$71,641 | \$100,000 | \$120,000 | \$20,000 |
| 10-40-315 | Auditing Services | \$24,000 | \$24,500 | \$25,000 | \$16,000 | \$16,000 | \$0 |
| 10-40-330 | Professional/Technical | \$13,532 | \$16,954 | \$27,993 | \$23,500 | \$28,000 | \$4,500 |
| 10-40-335 | Branding | \$7,668 | \$188 | \$0 | \$1,000 | \$1,000 | \$0 |
| 10-40-331 | Decisions Survey | \$0 | \$11,390 | \$0 | \$0 | \$0 | \$0 |
| 10-40-350 | Other Events | \$5,207 | \$2,972 | \$2,527 | \$3,000 | \$3,000 | \$0 |
| 10-40-510 | Insurance | \$15,275 | \$23,689 | \$21,139 | \$25,000 | \$25,000 | \$0 |
| 10-40-975 | Bad Debt | \$38,355 | \$21,436 | \$0 | \$12,000 | \$6,000 | (\$6,000) |
| | | \$375,163 | \$288,461 | \$277,105 | \$300,975 | \$326,182 | \$25,207 |

| MAYOR/COUNCIL EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|----------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-41-110 | Salary & Wages (FT) | \$48,194 | \$49,200 | \$49,200 | \$49,200 | \$49,200 | \$0 |
| 10-41-115 | Planning Commission | \$22 | \$2,087 | \$2,450 | \$3,600 | \$3,600 | \$0 |
| 10-41-150 | Employee Benefits | \$7,068 | \$7,277 | \$7,002 | \$8,600 | \$8,600 | \$0 |
| 10-41-200 | Materials & Supplies | \$680 | \$1,160 | \$533 | \$1,100 | \$1,100 | \$0 |
| 10-41-211 | Education & Training | \$4,310 | \$2,426 | \$806 | \$5,700 | \$5,700 | \$0 |
| 10-41-290 | Communications/Telephone | \$6,180 | \$6,300 | \$6,300 | \$6,300 | \$6,300 | \$0 |
| | | \$66,453 | \$68,450 | \$66,291 | \$74,500 | \$74,500 | \$0 |

| ADMINISTRATIVE SERVICES EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|--------------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-44-110 | Salary & Wages (FT) | \$213,561 | \$148,868 | \$153,370 | \$158,256 | \$164,336 | \$6,080 |
| 10-44-111 | Overtime | \$564 | \$0 | \$0 | \$682 | \$703 | \$20 |
| 10-44-120 | Salary & Wages (PT) | \$10,970 | \$11,347 | \$15,310 | \$22,580 | \$24,481 | \$1,901 |
| 10-44-150 | Employee Benefits | \$101,694 | \$78,847 | \$73,563 | \$83,385 | \$86,987 | \$3,603 |
| 10-44-200 | Materials & Supplies | \$1,255 | \$628 | \$353 | \$2,500 | \$2,500 | \$0 |
| 10-44-210 | Dues & Subscriptions | \$202 | \$341 | \$403 | \$1,500 | \$1,500 | \$0 |
| 10-44-211 | Education & Training | \$2,222 | \$2,653 | \$4,511 | \$3,750 | \$3,750 | \$0 |
| 10-44-290 | Communications/Telephone | \$1,913 | \$1,492 | \$1,052 | \$1,250 | \$1,250 | \$0 |
| | | \$332,383 | \$244,176 | \$248,562 | \$273,902 | \$285,506 | \$11,604 |

| ADMINISTRATIVE SERVICES - RECORDER | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|------------------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-45-110 | Salary & Wages (FT) | \$32,600 | \$33,978 | \$34,825 | \$36,221 | \$37,307 | \$1,086 |
| 10-45-111 | Overtime | \$0 | \$184 | \$210 | \$618 | \$637 | \$19 |
| 10-45-150 | Employee Benefits | \$12,987 | \$14,429 | \$14,986 | \$15,678 | \$16,304 | \$626 |
| 10-45-200 | Materials & Supplies | \$2,137 | \$1,038 | \$296 | \$1,000 | \$1,000 | \$0 |
| 10-45-210 | Dues & Subscriptions | \$405 | \$630 | \$865 | \$550 | \$550 | \$0 |
| 10-45-211 | Education & Training | \$1,792 | \$1,190 | \$1,296 | \$1,600 | \$1,600 | \$0 |
| 10-45-215 | Contract Labor | \$3,075 | \$2,640 | \$2,985 | \$3,850 | \$3,850 | \$0 |
| 10-45-250 | City Code | \$1,682 | \$2,471 | \$1,529 | \$2,500 | \$2,500 | \$0 |
| 10-45-300 | Document Imaging | \$1,049 | \$1,049 | \$0 | \$1,050 | \$1,050 | \$0 |
| 10-45-400 | Election Expenses | \$0 | \$14,941 | \$0 | \$15,000 | \$1,500 | (\$13,500) |
| | | \$55,727 | \$72,550 | \$56,993 | \$78,067 | \$66,298 | (\$11,769) |

| FINANCE DEPARTMENT EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-50-110 | Salary & Wages (FT) | \$84,396 | \$99,326 | \$101,636 | \$103,898 | \$107,070 | \$3,172 |
| 10-50-111 | Overtime | \$152 | \$0 | \$0 | \$500 | \$522 | \$22 |
| 10-50-150 | Employee Benefits | \$34,899 | \$51,972 | \$55,104 | \$59,917 | \$64,125 | \$4,208 |
| 10-50-200 | Materials & Supplies | \$1,435 | \$463 | \$1,038 | \$1,200 | \$1,200 | \$0 |
| 10-50-210 | Dues & Subscriptions | \$358 | \$579 | \$518 | \$550 | \$550 | \$0 |
| 10-50-211 | Education & Training | \$2,103 | \$2,162 | \$2,480 | \$2,750 | \$2,750 | \$0 |
| 10-50-290 | Communications/Telephone | \$0 | \$482 | \$680 | \$750 | \$750 | \$0 |
| | | \$123,343 | \$154,984 | \$161,456 | \$169,565 | \$176,967 | \$7,402 |

| PUBLIC SAFETY EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|-----------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-55-300 | Fire Services | \$635,839 | \$682,643 | \$673,265 | \$675,000 | \$688,500 | \$13,500 |
| 10-55-400 | Police Services | \$362,476 | \$374,121 | \$387,215 | \$406,368 | \$406,368 | \$0 |
| 10-55-450 | Dispatch Fees | \$31,150 | \$32,083 | \$63,676 | \$66,144 | \$33,000 | (\$33,144) |
| 10-55-500 | Crossing Guard Expenses | \$14,973 | \$15,316 | \$15,640 | \$17,369 | \$18,272 | \$903 |
| 10-55-600 | Animal Control | \$4,702 | \$4,978 | \$5,711 | \$6,350 | \$7,000 | \$650 |
| 10-55-700 | Other Public Safety | \$0 | \$0 | \$12,502 | \$0 | \$0 | \$0 |
| 10-55-975 | Bad Debt - Paramedic Fee | \$1,078 | \$450 | \$148 | \$500 | \$500 | \$0 |
| | | \$1,050,218 | \$1,109,592 | \$1,158,157 | \$1,171,731 | \$1,153,640 | (\$18,091) |

| BUILDING & ZONING EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|---|--------------------------|-----------------|-----------------|-----------------|------------------|------------------|----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-60-110 | Salary & Wages (FT) | \$24,392 | \$31,908 | \$26,371 | \$31,224 | \$31,986 | \$761 |
| 10-60-111 | Overtime | \$908 | \$0 | \$0 | \$58 | \$61 | \$2 |
| 10-60-120 | Salary & Wages (PT) | \$23,124 | \$25,995 | \$26,142 | \$31,172 | \$36,181 | \$5,008 |
| 10-60-150 | Employee Benefits | \$26,916 | \$20,429 | \$17,486 | \$20,926 | \$22,897 | \$1,971 |
| 10-60-200 | Materials & Supplies | \$1,270 | \$502 | \$1,047 | \$1,600 | \$1,600 | \$0 |
| 10-60-210 | Dues & Subscriptions | \$266 | \$910 | \$480 | \$1,000 | \$1,000 | \$0 |
| 10-60-211 | Education & Training | \$1,688 | \$1,459 | \$2,219 | \$2,750 | \$2,750 | \$0 |
| 10-60-215 | Contract Labor | \$15,499 | \$16,637 | \$18,772 | \$20,000 | \$20,000 | \$0 |
| 10-60-265 | Tools & Equipment | \$452 | \$106 | \$378 | \$750 | \$750 | \$0 |
| 10-60-275 | Motor Pool Charges | \$0 | \$0 | \$6,640 | \$6,650 | \$6,555 | (\$95) |
| 10-60-290 | Communications/Telephone | \$531 | \$589 | \$397 | \$750 | \$750 | \$0 |
| | | \$95,045 | \$98,535 | \$99,933 | \$116,881 | \$124,529 | \$7,648 |

| PUBLIC WORKS EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|----------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-61-110 | Salary & Wages (FT) | \$81,852 | \$81,803 | \$94,689 | \$101,830 | \$112,346 | \$10,516 |
| 10-61-111 | Overtime | \$351 | \$406 | \$461 | \$2,723 | \$3,058 | \$335 |
| 10-61-120 | Salary & Wages (PT) | \$7,482 | \$8,643 | \$6,550 | \$4,242 | \$3,636 | (\$606) |
| 10-61-150 | Employee Benefits | \$57,088 | \$54,881 | \$59,432 | \$69,302 | \$77,504 | \$8,202 |
| 10-61-200 | Materials & Supplies | \$2,710 | \$3,428 | \$4,152 | \$4,120 | \$4,120 | \$0 |
| 10-61-210 | Dues & Subscriptions | \$0 | \$0 | \$0 | \$500 | \$500 | \$0 |
| 10-61-211 | Education & Training | \$830 | \$466 | \$1,581 | \$3,500 | \$3,500 | \$0 |
| 10-61-250 | Repairs & Maintenance | \$21 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10-61-265 | Tools & Equipment | \$4,220 | \$4,231 | \$6,894 | \$6,400 | \$6,400 | \$0 |
| 10-61-275 | Motor Pool Charges | \$0 | \$0 | \$54,231 | \$50,907 | \$47,479 | (\$3,428) |
| 10-61-290 | Communications/Telephone | \$1,762 | \$1,373 | \$1,222 | \$1,500 | \$1,500 | \$0 |
| 10-61-310 | Engineering Services | \$2,000 | \$0 | \$1,313 | \$1,000 | \$1,000 | \$0 |
| | | \$158,316 | \$155,231 | \$230,523 | \$246,024 | \$261,042 | \$15,018 |

| STREETS EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|-----------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-62-410 | Street Light Operation | \$36,695 | \$36,320 | \$35,947 | \$37,100 | \$37,100 | \$0 |
| 10-62-415 | Street Light Maintenance | \$4,919 | \$10,044 | \$9,831 | \$11,000 | \$11,000 | \$0 |
| 10-62-420 | Signs | \$7,169 | \$4,143 | \$11,889 | \$10,000 | \$10,000 | \$0 |
| 10-62-430 | Weed Control | \$2,902 | \$2,510 | \$2,680 | \$3,500 | \$3,500 | \$0 |
| 10-62-440 | Streets Expense | \$183,763 | \$299,673 | \$189,928 | \$224,000 | \$235,000 | \$11,000 |
| 10-62-450 | Snow Removal | \$14,512 | \$12,490 | \$10,526 | \$19,400 | \$19,400 | \$0 |
| 10-62-460 | Street Sweeping | \$8,225 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10-62-470 | Sidewalk Maintenance | \$19,998 | \$21,523 | \$24,440 | \$25,000 | \$27,000 | \$2,000 |
| | | \$278,184 | \$386,703 | \$285,241 | \$330,000 | \$343,000 | \$13,000 |

| SOLID WASTE EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|---------------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-63-300 | Solid Waste Services | \$278,571 | \$282,455 | \$279,967 | \$295,000 | \$293,000 | (\$2,000) |
| 10-63-400 | Recycling | \$49,771 | \$40,733 | \$47,762 | \$50,000 | \$52,000 | \$2,000 |
| 10-63-975 | Bad Debt | \$2,503 | \$1,118 | \$368 | \$2,250 | \$2,250 | \$0 |
| | | \$330,845 | \$324,306 | \$328,098 | \$347,250 | \$347,250 | \$0 |

| PARKS EXPENDITURES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-64-120 | Salary & Wages (PT) | \$0 | \$0 | \$0 | \$5,200 | \$5,200 | \$0 |
| 10-64-150 | Employee Benefits | \$0 | \$0 | \$0 | \$587 | \$587 | \$0 |
| 10-64-240 | Park Supplies & Maintenance | \$125,476 | \$140,634 | \$142,409 | \$155,000 | \$160,000 | \$5,000 |
| 10-64-245 | Parks & Trails, Beautification Com | \$0 | \$2,588 | \$3,992 | \$5,000 | \$10,225 | \$5,225 |
| 10-64-250 | Utilities | \$0 | \$0 | \$8,500 | \$12,500 | \$12,500 | \$0 |
| | | \$125,476 | \$143,222 | \$154,900 | \$178,287 | \$188,512 | \$10,225 |

| COMMUNITY SERVICES | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|---------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-65-110 | Salary & Wages (FT) | \$53,335 | \$46,924 | \$51,276 | \$52,966 | \$54,556 | \$1,590 |
| 10-65-111 | Overtime | \$336 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10-65-120 | Salary & Wages (PT) | \$31,577 | \$73,617 | \$89,130 | \$93,649 | \$97,142 | \$3,493 |
| 10-65-150 | Employee Benefits | \$27,863 | \$36,699 | \$40,270 | \$50,896 | \$46,790 | (\$4,106) |
| 10-65-200 | Materials & Supplies | \$688 | \$14,975 | \$24,363 | \$20,000 | \$21,000 | \$1,000 |
| 10-65-210 | Dues & Subscriptions | \$125 | \$100 | \$100 | \$250 | \$250 | \$0 |
| 10-65-211 | Education & Training | \$0 | \$189 | \$165 | \$2,000 | \$2,000 | \$0 |
| 10-65-250 | Utilities | \$0 | \$22,005 | \$21,406 | \$24,500 | \$24,500 | \$0 |
| 10-65-275 | Motor Pool Charges | \$0 | \$0 | \$4,541 | \$5,350 | \$5,211 | (\$139) |
| 10-65-290 | Communications/Telephone | \$1,093 | \$885 | \$2,037 | \$4,000 | \$4,000 | \$0 |
| 10-65-300 | Recreation & Cultural Classes | \$0 | \$22,604 | \$10,964 | \$15,000 | \$13,500 | (\$1,500) |
| 10-65-400 | Recreation Programs | \$46,577 | \$44,618 | \$53,631 | \$43,500 | \$46,500 | \$3,000 |
| 10-65-401 | Recreation Equipment | \$11,743 | \$4,599 | \$2,239 | \$3,000 | \$3,000 | \$0 |
| 10-65-500 | Library Expenses | \$14,103 | \$7,470 | \$11,344 | \$16,500 | \$17,000 | \$500 |
| 10-65-550 | Credit Card Fees | \$0 | \$2,334 | \$3,889 | \$4,500 | \$5,000 | \$500 |
| 10-65-600 | Family Festival Celebration | \$35,681 | \$35,734 | \$49,300 | \$44,500 | \$45,000 | \$500 |
| 10-65-601 | Cultural Events | \$22 | \$2,917 | \$6,054 | \$6,000 | \$6,000 | \$0 |
| 10-65-602 | Easter Egg Hunt | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$0 |
| 10-65-605 | Youth City Council | \$2,981 | \$2,785 | \$3,540 | \$2,500 | \$2,500 | \$0 |
| 10-65-610 | Advertising | \$0 | \$7,075 | \$1,015 | \$5,000 | \$5,000 | \$0 |
| 10-65-615 | Insurance | \$0 | \$1,208 | \$1,184 | \$1,400 | \$1,400 | \$0 |
| 10-65-620 | Building Maintenance | \$0 | \$16,507 | \$20,022 | \$28,700 | \$28,700 | \$0 |
| | | \$226,123 | \$343,245 | \$396,470 | \$426,211 | \$431,049 | \$4,838 |

| TRANSFERS OUT | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | CHANGE |
|----------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | |
| 10-69-910 | Transfer to Capital Projects Fund | \$170,850 | \$261,232 | \$375,857 | \$76,532 | \$0 | (\$76,532) |
| 10-69-911 | Transfer to Motor Pool Fund | \$104,000 | \$88,105 | \$0 | \$0 | \$0 | \$0 |
| 10-69-913 | Transfer to Golf Fund | \$140,000 | \$145,716 | \$116,863 | \$129,000 | \$137,500 | \$8,500 |
| 10-69-914 | Transfer to Excise Debt Service Fund | \$0 | \$0 | \$0 | \$0 | \$78,113 | \$78,113 |
| | | \$414,850 | \$495,053 | \$492,720 | \$205,532 | \$215,613 | \$10,081 |

| | | | | | | | |
|---------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| GRAND TOTALS | | \$3,632,125 | \$3,884,508 | \$3,956,448 | \$3,918,925 | \$3,994,088 | \$75,163 |
|---------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|

| | | | | | | | |
|-------------------|--|------------------|------------------|------------------|-----------------|----------------|--|
| NET TOTALS | | \$158,548 | \$106,997 | \$191,141 | \$32,000 | \$3,772 | |
|-------------------|--|------------------|------------------|------------------|-----------------|----------------|--|

GOLF FUND REVENUES

| GOLF REVENUE | | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|--------------------|---------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 20-30-100 | Green Fees | \$536,530 | \$533,478 | \$546,954 | \$555,000 | \$550,000 | (\$5,000) |
| 20-30-300 | Practice Range | \$23,178 | \$24,920 | \$25,228 | \$23,000 | \$25,000 | \$2,000 |
| 20-30-400 | Pro Shop Revenue | \$60,554 | \$58,466 | \$63,501 | \$52,200 | \$62,200 | \$10,000 |
| 20-30-500 | Snack Shack & Concessions | \$10,269 | \$8,461 | \$8,844 | \$2,000 | \$2,000 | \$0 |
| 20-30-600 | Season Passes | \$61,153 | \$78,114 | \$73,132 | \$39,000 | \$39,000 | \$0 |
| 20-30-800 | Other Income | \$6,901 | \$4,367 | \$31,684 | \$0 | \$0 | \$0 |
| 20-30-900 | Interest Income | \$0 | \$0 | \$291 | \$0 | \$0 | \$0 |
| 20-35-300 | Transfer from Other Funds | \$2,209,358 | \$206,237 | \$147,863 | \$160,000 | \$168,500 | \$8,500 |
| GRAND TOTAL | | \$2,907,943 | \$914,045 | \$897,497 | \$831,200 | \$846,700 | \$15,500 |

| GOLF EXPENDITURES | | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|--------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 20-43-110 | Salary & Wages (FT) | \$169,166 | \$170,797 | \$173,949 | \$181,902 | \$187,417 | \$5,515 |
| 20-43-111 | Overtime | \$1,231 | \$73 | \$134 | \$94 | \$97 | \$3 |
| 20-43-120 | Salary & Wages (PT)** | \$117,615 | \$111,402 | \$100,251 | \$126,644 | \$120,040 | (\$6,604) |
| 20-43-150 | Employee Benefits | \$111,889 | \$123,659 | \$121,329 | \$135,140 | \$139,976 | \$4,836 |
| 20-43-290 | Communications/Telephone | \$900 | \$3,624 | \$3,078 | \$2,600 | \$2,600 | \$0 |
| 20-50-100 | Supplies | \$8,766 | \$6,697 | \$12,156 | \$7,500 | \$10,000 | \$2,500 |
| 20-50-150 | Noncapitalized Furniture & Equipment | \$2,739 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20-50-200 | Utilities | \$21,145 | \$57,115 | \$55,650 | \$54,000 | \$56,000 | \$2,000 |
| 20-50-330 | Professional/Technical | \$0 | \$0 | \$2,576 | \$1,300 | \$1,300 | \$0 |
| 20-50-400 | Miscellaneous Expenses | \$1,203 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20-50-500 | Snack Shack & Concessions | \$2,903 | \$5,974 | \$8,944 | \$2,000 | \$1,500 | (\$500) |
| 20-50-600 | Credit Card Expenses | \$13,546 | \$14,303 | \$14,734 | \$16,000 | \$15,000 | (\$1,000) |
| 20-50-700 | Pro Shop | \$49,471 | \$48,995 | \$44,571 | \$44,000 | \$48,500 | \$4,500 |
| 20-50-800 | Building Maintenance | \$1,766 | \$2,921 | \$1,728 | \$500 | \$3,000 | \$2,500 |
| 20-60-100 | Repairs & Maintenance - Course | \$55,374 | \$57,397 | \$37,220 | \$42,000 | \$42,000 | \$0 |
| 20-60-200 | Fertilizer & Chemicals | \$30,899 | \$28,666 | \$29,502 | \$30,000 | \$30,000 | \$0 |
| 20-60-300 | Water & Pumping Costs | \$15,116 | \$14,687 | \$14,973 | \$17,000 | \$15,000 | (\$2,000) |
| 20-60-500 | Petroleum & Oil | \$14,343 | \$10,844 | \$8,906 | \$11,000 | \$11,000 | \$0 |
| 20-60-600 | Equipment Repair & Replacement | \$21,803 | \$20,729 | \$31,953 | \$26,000 | \$27,000 | \$1,000 |
| 20-60-700 | Equipment Rental | \$2,878 | \$560 | \$824 | \$1,000 | \$1,000 | \$0 |
| 20-60-750 | Insurance | \$887 | \$1,588 | \$1,268 | \$1,500 | \$1,500 | \$0 |
| 20-60-900 | Cart Repair & Replacement | \$11,196 | \$5,103 | \$7,106 | \$8,000 | \$5,000 | (\$3,000) |
| 20-70-100 | Dues & Subscriptions | \$2,623 | \$1,249 | \$2,030 | \$2,000 | \$2,000 | \$0 |
| 20-70-200 | Printing | \$16 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20-70-300 | Education & Training | \$743 | \$881 | \$823 | \$2,000 | \$3,000 | \$1,000 |
| 20-70-335 | Branding | \$7,668 | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| 20-70-400 | Licenses & Fees | \$1,000 | \$0 | \$0 | \$500 | \$400 | (\$100) |
| 20-70-500 | Computers/Phones | \$6,770 | \$4,249 | \$4,540 | \$5,000 | \$4,600 | (\$400) |
| 20-70-600 | Advertising | \$50,668 | \$33,449 | \$38,736 | \$18,000 | \$20,000 | \$2,000 |
| 20-80-250 | Golf Cart Rental | \$24,800 | \$76,694 | \$78,607 | \$79,000 | \$72,000 | (\$7,000) |
| 20-80-275 | Motor Pool Charges | \$0 | \$0 | \$9,500 | \$16,020 | \$26,770 | \$10,750 |
| 20-80-300 | Cart Lease Payment - Interest | \$2,742 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20-80-505 | Interest Expense | \$0 | \$103 | \$0 | \$500 | \$0 | (\$500) |
| 20-80-911 | Transfer to Motor Pool Fund | \$3,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| 20-95-202 | Capital Outlay | \$0 | \$47,885 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL | | \$754,865 | \$855,643 | \$805,086 | \$831,200 | \$846,700 | \$15,500 |

| | | | | | | | |
|------------------|--|--------------------|-----------------|-----------------|------------|------------|------------|
| NET TOTAL | | \$2,153,077 | \$58,402 | \$92,410 | \$0 | \$0 | \$0 |
|------------------|--|--------------------|-----------------|-----------------|------------|------------|------------|

GOLF DEBT SERVICE FUND

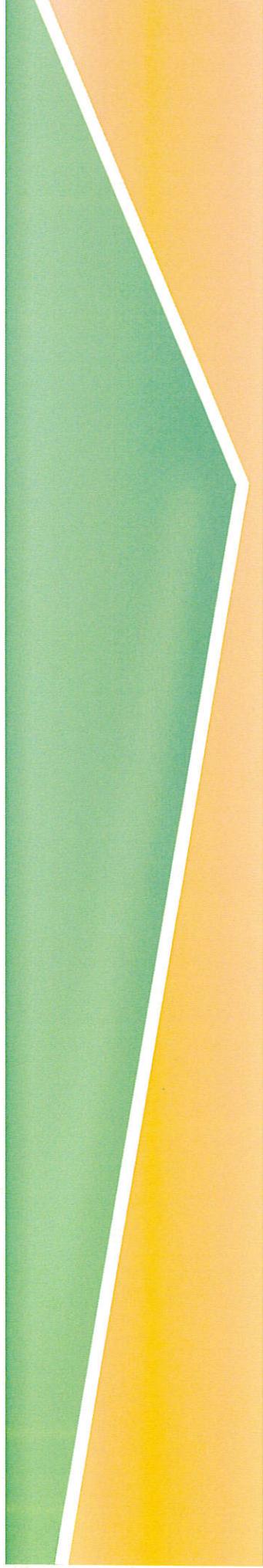
| DEBT SERVICE REVENUE | | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 ACTUAL | FY 2015 BUDGET | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|----------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| 30-31-101 | 2005 GO Bond - Property Tax | \$392,276 | \$143,058 | \$89,954 | \$92,850 | \$120,800 | \$0 | (\$120,800) |
| 30-31-102 | 2012 GO Bond - Property Tax | \$0 | \$187,519 | \$184,742 | \$185,170 | \$189,170 | \$309,770 | \$120,600 |
| 30-31-103 | Motor Vehicle Tax | \$0 | \$37,525 | \$31,611 | \$26,500 | \$31,000 | \$31,000 | \$0 |
| 30-31-104 | Delinquent Tax | \$0 | \$12,774 | \$15,608 | \$7,500 | \$10,000 | \$12,000 | \$2,000 |
| 30-31-105 | Penalty & Interest | \$0 | \$473 | \$556 | \$250 | \$300 | \$300 | \$0 |
| 30-36-100 | Interest Income | \$0 | \$171 | \$45 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL | | \$392,276 | \$381,520 | \$322,516 | \$312,270 | \$351,270 | \$353,070 | \$1,800 |

| DEBT SERVICE EXPENDITURES | | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 ACTUAL | FY 2015 BUDGET | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| 30-98-101 | 2005 GO Bond Principal | \$150,000 | \$155,000 | \$160,000 | \$160,000 | \$165,000 | \$0 | (\$165,000) |
| 30-98-102 | 2012 GO Bond Principal | \$65,000 | \$50,000 | \$50,000 | \$50,000 | \$55,000 | \$230,000 | \$175,000 |
| 30-98-201 | 2005 GO Bond Interest | \$129,660 | \$19,200 | \$13,000 | \$13,000 | \$6,600 | \$0 | (\$6,600) |
| 30-98-202 | 2012 GO Bond Interest | \$15,616 | \$135,820 | \$134,820 | \$134,820 | \$133,820 | \$132,720 | (\$1,100) |
| 30-98-795 | Trustee Fees | \$800 | \$800 | \$850 | \$850 | \$850 | \$350 | (\$500) |
| GRAND TOTAL | | \$361,076 | \$360,820 | \$358,670 | \$358,670 | \$361,270 | \$363,070 | \$1,800 |

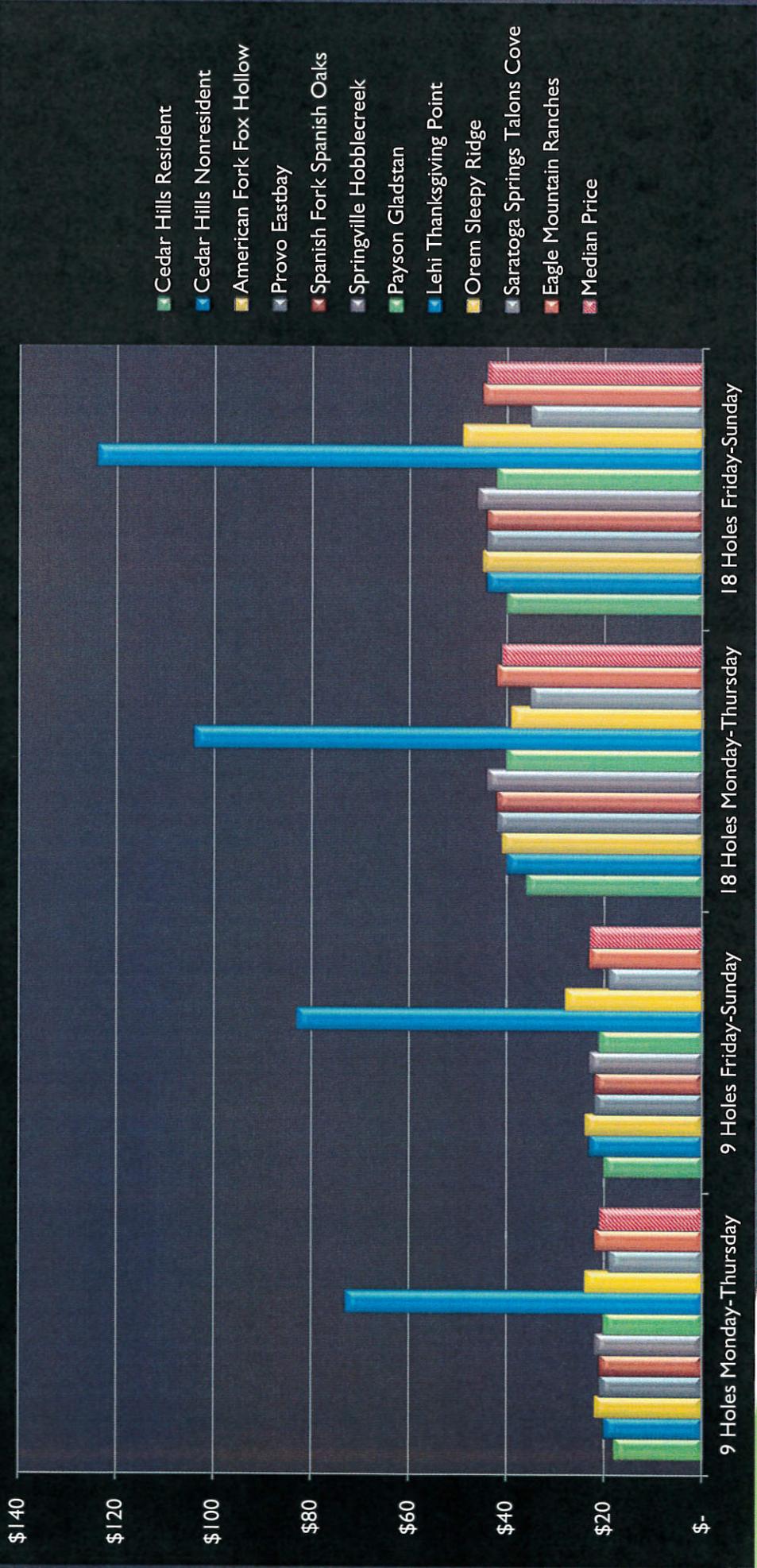
| | | | | | | | |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| NET TOTAL | \$31,200 | \$20,700 | \$36,154 | \$46,400 | \$10,000 | \$10,000 | \$0 |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|

| FUND BALANCE | | FY 2017 BUDGET |
|--|--|-------------------|
| Beginning Fund Bal | | \$10,000 |
| Change in Restricted/Nonspendable Fund Bal | | \$10,000 |
| Change of Unrestricted Fund Balance | | \$0 |
| Remaining Fund Balance | | \$0 |

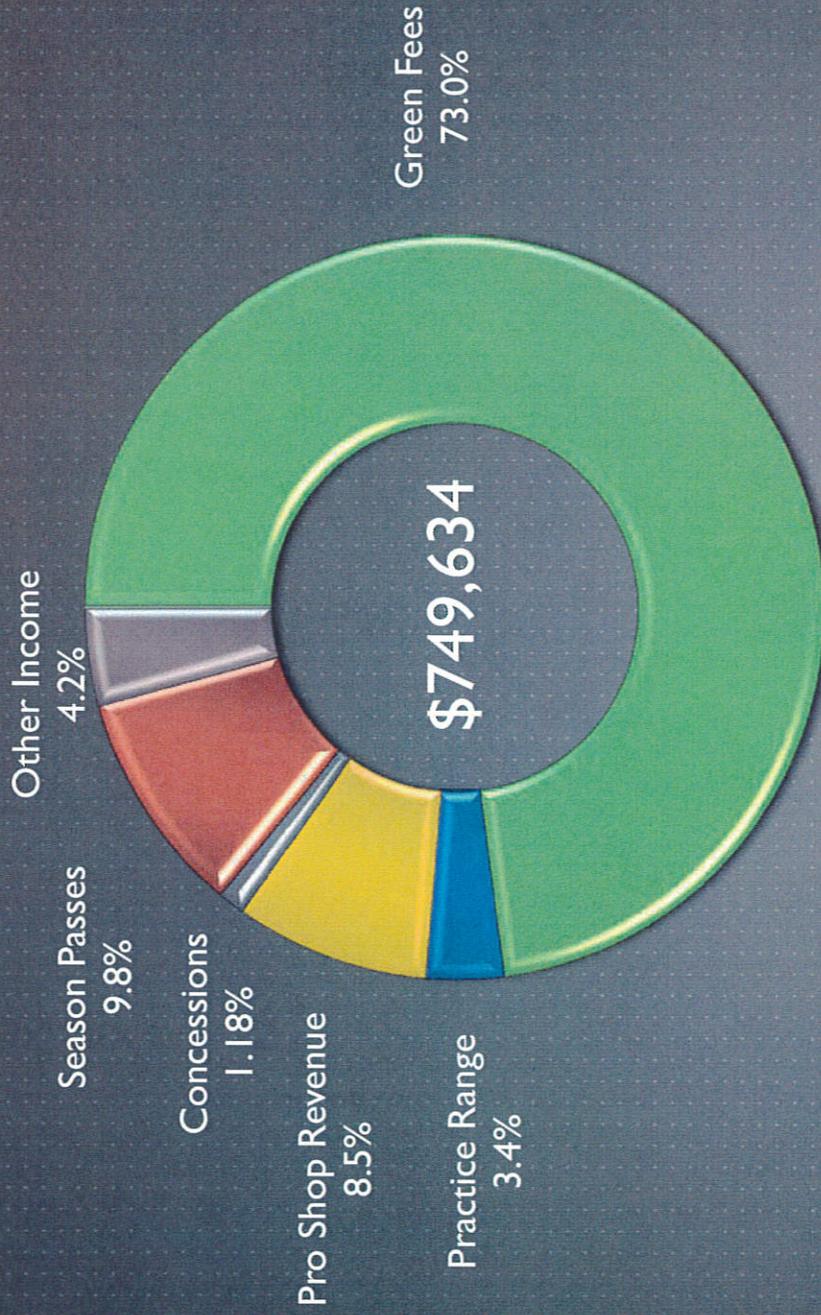
PRELIMINARY GOLF AND
GOLF DEBT SERVICE FUND
PRESENTATION



UTAH COUNTY PRICING—GREEN FEES W/CART

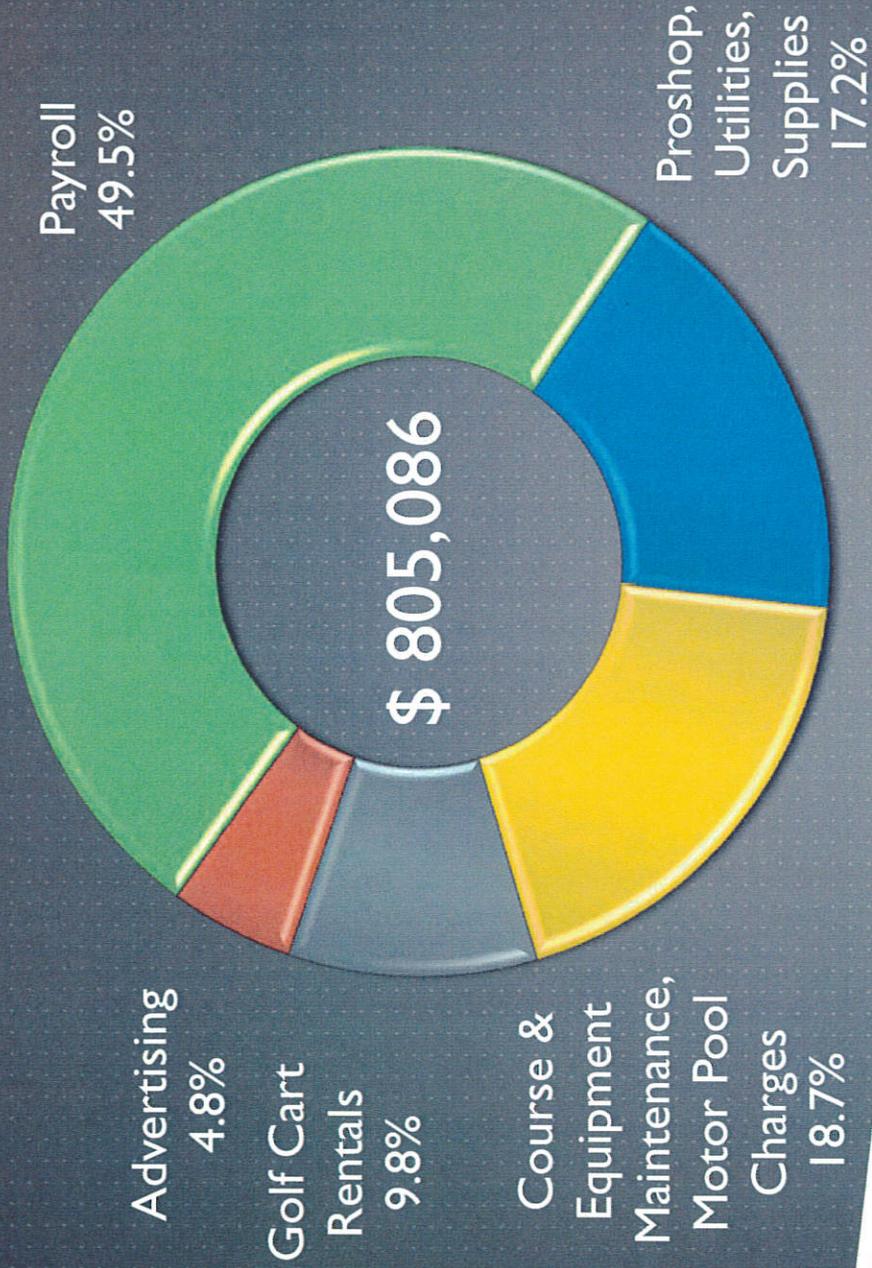


FISCAL YEAR 2014-2015 ACTUAL REVENUES



- ▶ Other courses were open over a month earlier due to Questar work
- ▶ Includes \$33,456 in trades for passes and \$31,684 for Questar easement

FISCAL YEAR 2014-2015 ACTUAL EXPENDITURES



**POPULATION
OF
SUPPORTING
CITIES**
LEHI 56,275
AMERICAN
FORK 28,152,
PLEASANT
GROVE 37,064
COMBINED
121,491

Fox Hollow Golf Course

Budget and Anticipated Costs

| Revenue | 2013 | 2014 |
|----------------------|----------------|----------------|
| | Actual | Budget |
| Green Fees | 263,267 | 304,918 |
| Golf Cart Rental | 162,809 | 165,795 |
| Driving Range | 65,212 | 102,971 |
| Pass Fees | 90,213 | 91,608 |
| Events & Concessions | 95,470 | 104,780 |
| Other | - | - |
| Total Revenue | 676,971 | 770,072 |

| Expenses | 2013 | 2014 |
|--------------------------|------------------|------------------|
| | Actual | Budget |
| Personnel | 487,220 | 448,431 |
| Outside Services | 22,400 | 22,400 |
| Supplies and Maintenance | 277,186 | 253,918 |
| Utilities | - | - |
| Depreciation | 263,170 | 265,000 |
| General Overhead | 106,214 | 97,097 |
| Other | - | - |
| Total Expenses | 1,156,190 | 1,086,846 |

Operating Loss (479,219) (316,774)

Nonoperating Revenue (Expense) (166,212) (154,103)
Member-City Contributions 720,000 720,000

Change in Net Position 74,569 249,123

Fox Hollow Golf Course

Budget and Anticipated Costs

| Revenue | 2014 | 2015 |
|----------------------|----------------|----------------|
| | Actual | Budget |
| Green Fees | 284,673 | 304,918 |
| Golf Cart Rental | 163,145 | 165,795 |
| Driving Range | 69,855 | 102,971 |
| Pass Fees | 79,314 | 91,608 |
| Events & Concessions | 90,767 | 104,780 |
| Other | - | - |
| Total Revenue | 687,754 | 770,072 |

| Expenses | 2014 | 2015 |
|--------------------------|------------------|------------------|
| | Actual | Budget |
| Personnel | 510,662 | 470,831 |
| Outside Services | 22,574 | 22,574 |
| Supplies and Maintenance | 272,772 | 231,344 |
| Utilities | 54,933 | - |
| Depreciation | 246,840 | 250,000 |
| General Overhead | 26,066 | 95,297 |
| Other | 30,029 | - |
| Total Expenses | 1,163,876 | 1,070,046 |

Operating Loss (476,122) (299,974)

Nonoperating Revenue (Expense) (156,267) (145,800)
Member-City Contributions 720,000 720,000

Change in Net Position 87,611 274,226

SPANISH FORK BUDGET GOLF SUMMARY

| | | | | | | |
|-------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-----------------|
| Total Personnel | \$ 393,420 | \$ 382,365 | \$ 401,878 | \$ 412,626 | \$ 424,903 | 12,276 |
| Total Operation | \$ 418,834 | \$ 358,251 | \$ 412,781 | \$ 442,497 | \$ 444,588 | 2,091 |
| Total Capital | \$ 0 | \$ 0 | \$ 281,576 | \$ 5,000 | \$ 0 | -5,000 |
| TOTAL DEPARTMENT | \$ 812,254 | \$ 740,617 | \$ 1,096,236 | \$ 860,123 | \$ 869,490 | \$ 9,367 |

Population
37,527

| | EXPENSE | REVENUE | DIFFERENCE |
|---------------------|-------------------|-------------------|--------------------|
| POLICE | \$ 4,741,485 | \$ 286,200 | -\$ 4,445,295 |
| FIRE | \$ 549,565 | \$ 210,000 | -\$ 339,565 |
| AMBULANCE | \$ 660,508 | \$ 540,000 | -\$ 120,508 |
| BUILDING INSPECTION | \$ 445,220 | \$ 755,000 | \$ 309,780 |
| LIBRARY | \$ 639,685 | \$ 62,400 | -\$ 577,285 |
| STREETS | \$ 1,359,328 | \$ 0 | -\$ 1,359,328 |
| PARKS & RECREATION | \$ 4,035,603 | \$ 509,750 | -\$ 3,525,853 |
| FAIRGROUNDS | \$ 599,253 | \$ 288,227 | -\$ 311,027 |
| RODEO | \$ 337,500 | \$ 475,450 | \$ 137,950 |
| ARTS COUNCIL | \$ 133,906 | \$ 83,550 | -\$ 50,356 |
| SPECIAL EVENTS | \$ 377,323 | \$ 231,575 | -\$ 145,748 |
| SNACK SHACK | \$ 159,479 | \$ 106,000 | -\$ 53,479 |
| SWIMMING POOL | \$ 354,278 | \$ 197,677 | -\$ 156,601 |
| GOLF | \$ 869,490 | \$ 722,000 | -\$ 147,490 |
| SENIOR CITIZEN | \$ 285,193 | \$ 105,000 | -\$ 180,193 |
| CEMETERY | \$ 367,301 | \$ 166,750 | -\$ 200,551 |

SPRINGVILLE HOBBLECREEK REVENUE BUDGET

Population 31,464

| Account Title | Account Number | Prior Year Actual (FY 2014) | Current Year Estimated (FY 2015) | Future Year Budget (FY 2016) |
|-------------------------------------|-----------------------|------------------------------------|---|-------------------------------------|
| GOLF FUND | | | | |
| REVENUES | | | | |
| SODA POP VENDING MACHINE-GOLF | 58-3700-335 | 3,860 | 3,000 | 4,000 |
| GOLF TAX EXEMPT | 58-3700-371 | 783 | 0 | |
| GOLF FEES | 58-3700-372 | 576,620 | 605,000 | 596,900 |
| SUNDRY REVENUE | 58-3700-374 | 1,041 | 2,000 | 1,500 |
| GOLF CART RENTAL FEES | 58-3700-378 | 241,517 | 275,000 | 276,000 |
| GOLF RANGE FEES | 58-3700-379 | 15,881 | 15,000 | 15,000 |
| PRO SHOP MERCHANT FEE REIMBURSEMENT | 58-3700-NEW | | | 2,500 |
| ADVERTISING SALES | 58-3700-NEW | | | 12,000 |
| RESTAURANT LEASE | 58-3700-700 | 0 | 0 | 12,700 |
| UTILIZE FUND BALANCE | | 26,796 | | 37,500 |
| TRANSFER FROM GENERAL FUND | 58-3900-001 | 0 | 20,000 | 0 |
| TOTAL REVENUES | | 866,498 | 920,000 | 958,100 |

PAYSON GLADSTAN'S GOLF COURSE BUDGETED REVENUES

Population
19,331

| Account Description | 2013-14 Prior year Actual | 2014-15 Current year Actual 3/31/15 | 2014-15 Current year Budget | 2015-16 Future year Budget |
|----------------------------------|---------------------------------|---|-----------------------------------|----------------------------------|
| GOLF COURSE | | | | |
| GOLF COURSE FEES | \$ 238,741 | \$ 195,509 | \$ 260,000 | \$ 250,000 |
| GOLF PASSES | 159,005 | 105,687 | 135,000 | 150,000 |
| GOLF CART REVENUE | 152,270 | 135,803 | 180,000 | 150,000 |
| DRIVING RANGE REVENUE | 22,485 | 32,229 | 22,000 | 30,000 |
| RESTAURANT REVENUE | 72,294 | 51,930 | 100,000 | 75,000 |
| RESTAURANT RENT | 20 | - | - | - |
| INTEREST EARNINGS | 10 | 8 | - | - |
| SALE OF SURPLUS PROPERTY | 3,265 | 691 | - | - |
| MISCELLANEOUS | 30,482 | 48,745 | 27,348 | 27,000 |
| TRANSFERS | | | | |
| TRANSFER FROM CAPITAL PROJ FUN | 37,200 | 3,400,000 | - | - |
| TRANSFER FROM GENERAL FUND | - | - | 4,548 | 222,000 |
| TOTAL GOLF COURSE REVENUE | \$ 715,772 | \$ 3,970,601 | \$ 728,896 | \$ 904,000 |

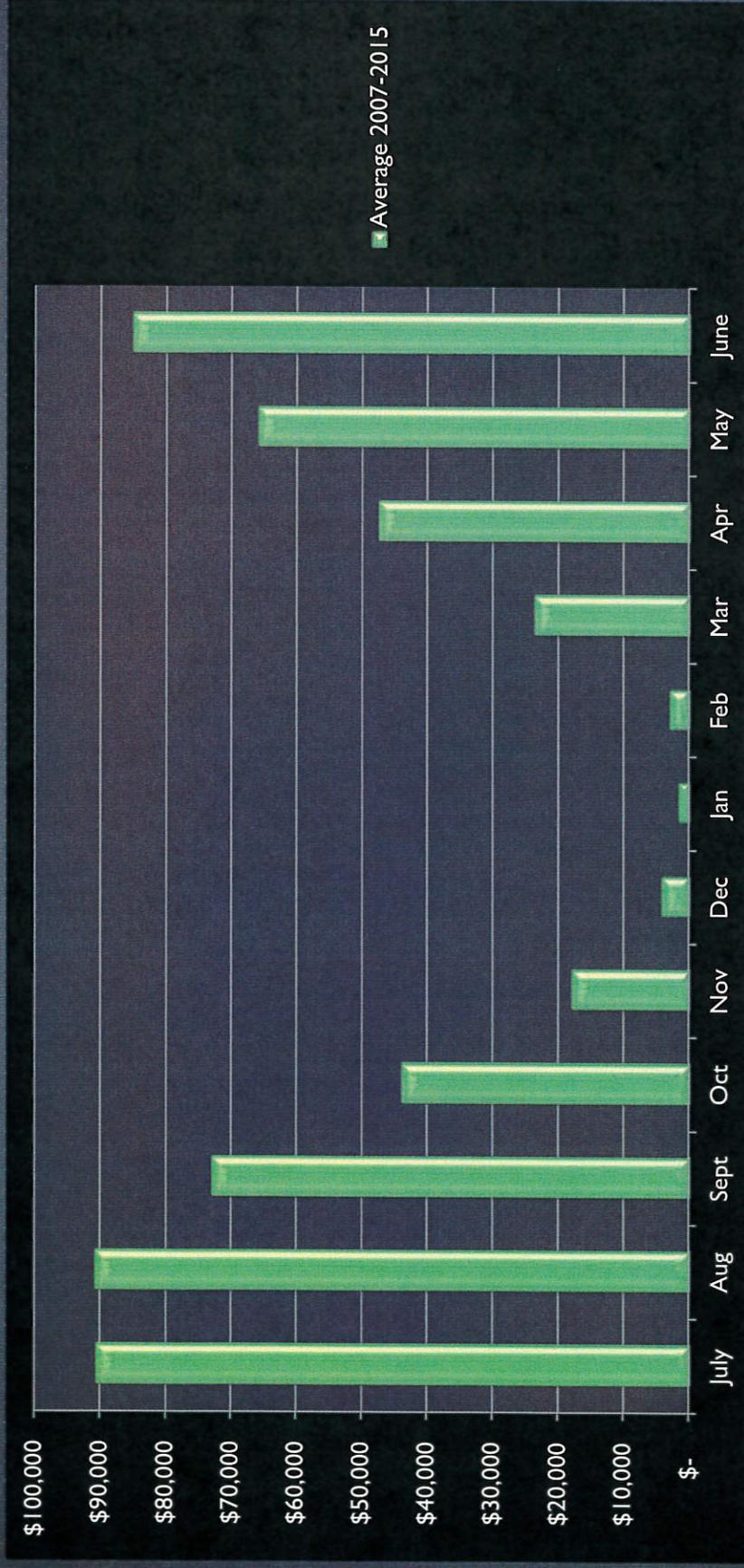
CEDAR HILLS HISTORICAL GOLF REVENUE BUDGET & ACTUAL COMPARISONS

Population
10,261

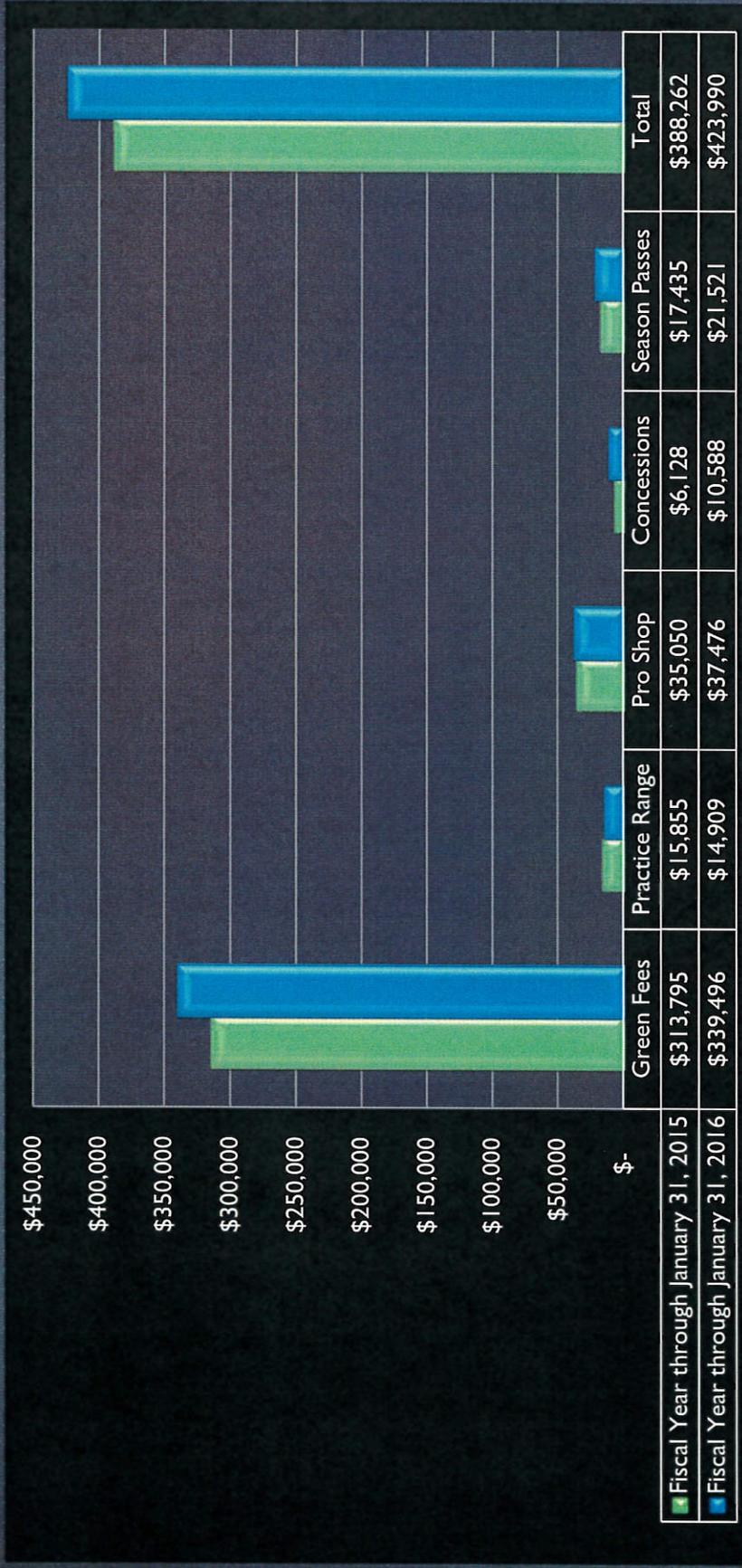
| GOLF REVENUE | FY 2013 ACTUAL | FY 2014 ACTUAL | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2017 BUDGET | CHANGE |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 20-30-100 Green Fees | \$536,530 | \$533,478 | \$546,954 | \$555,000 | \$550,000 | (\$5,000) |
| 20-30-300 Practice Range | \$23,178 | \$24,920 | \$25,228 | \$23,000 | \$25,000 | \$2,000 |
| 20-30-400 Pro Shop Revenue | \$60,554 | \$58,466 | \$63,501 | \$52,200 | \$62,200 | \$10,000 |
| 20-30-500 Snack Shack & Concessions | \$10,269 | \$8,461 | \$8,844 | \$2,000 | \$2,000 | \$0 |
| 20-30-600 Season Passes | \$61,153 | \$78,114 | \$73,132 | \$39,000 | \$39,000 | \$0 |
| 20-30-800 Other Income | \$6,901 | \$4,367 | \$31,684 | \$0 | \$0 | \$0 |
| 20-30-900 Interest Income | \$0 | \$0 | \$291 | \$0 | \$0 | \$0 |
| 20-35-300 Transfer from Other Funds | \$2,209,358 | \$206,237 | \$147,863 | \$160,000 | \$168,500 | \$8,500 |
| GRAND TOTAL | \$2,907,943 | \$914,045 | \$897,497 | \$831,200 | \$846,700 | \$15,500 |

- Green fees are projected at \$562,000 for the current fiscal year based on the last several years February through June average revenue amounts
- Windy, wet weekend weather during May 2015 caused green fees to decline over \$17,000 lower than the prior year
- Golf pass trades 2013 \$17,500, 2014 \$40,200, and 2015 \$33,436

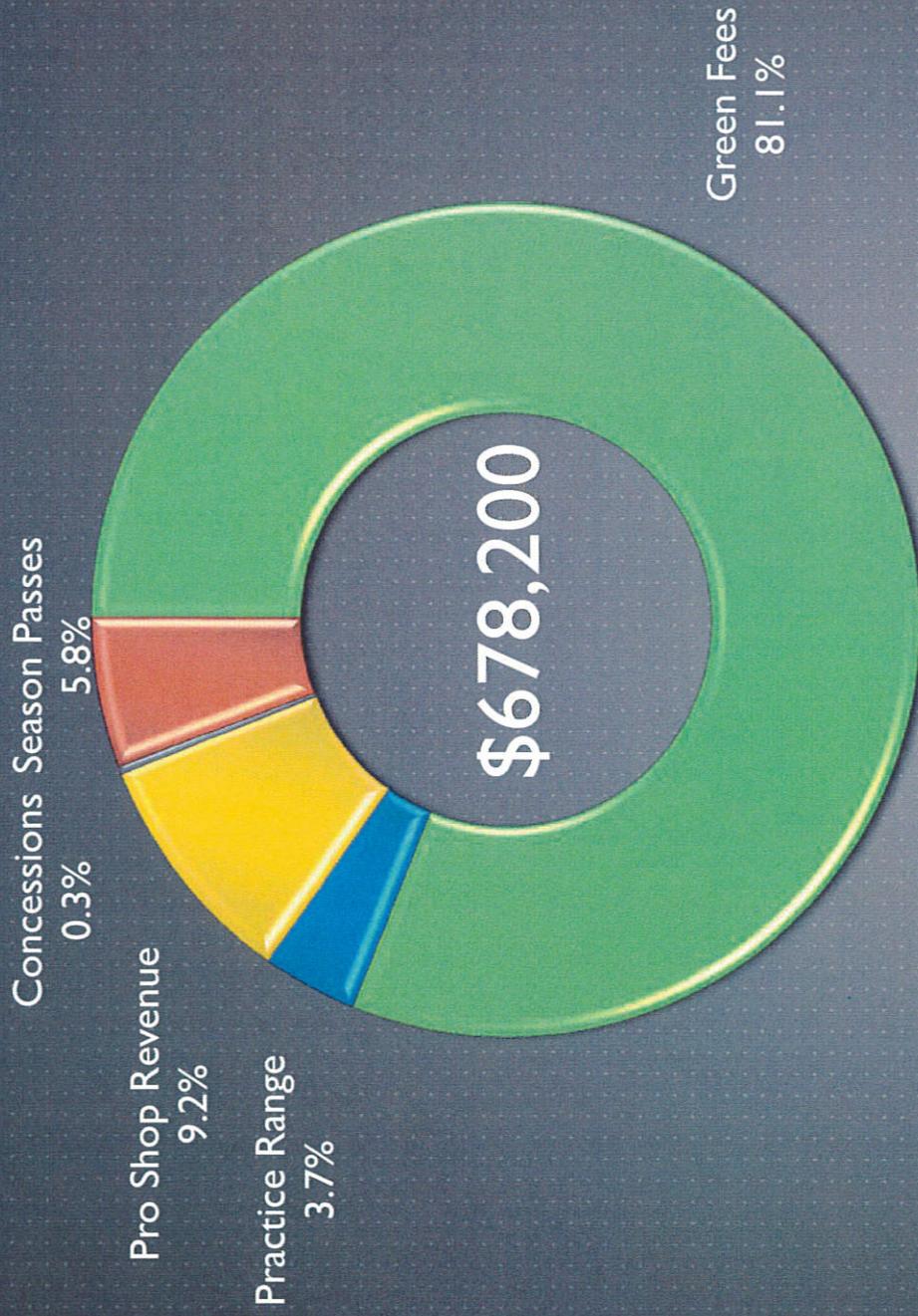
CEDAR HILLS MONTHLY AVERAGE GREEN FEES 2007-2015



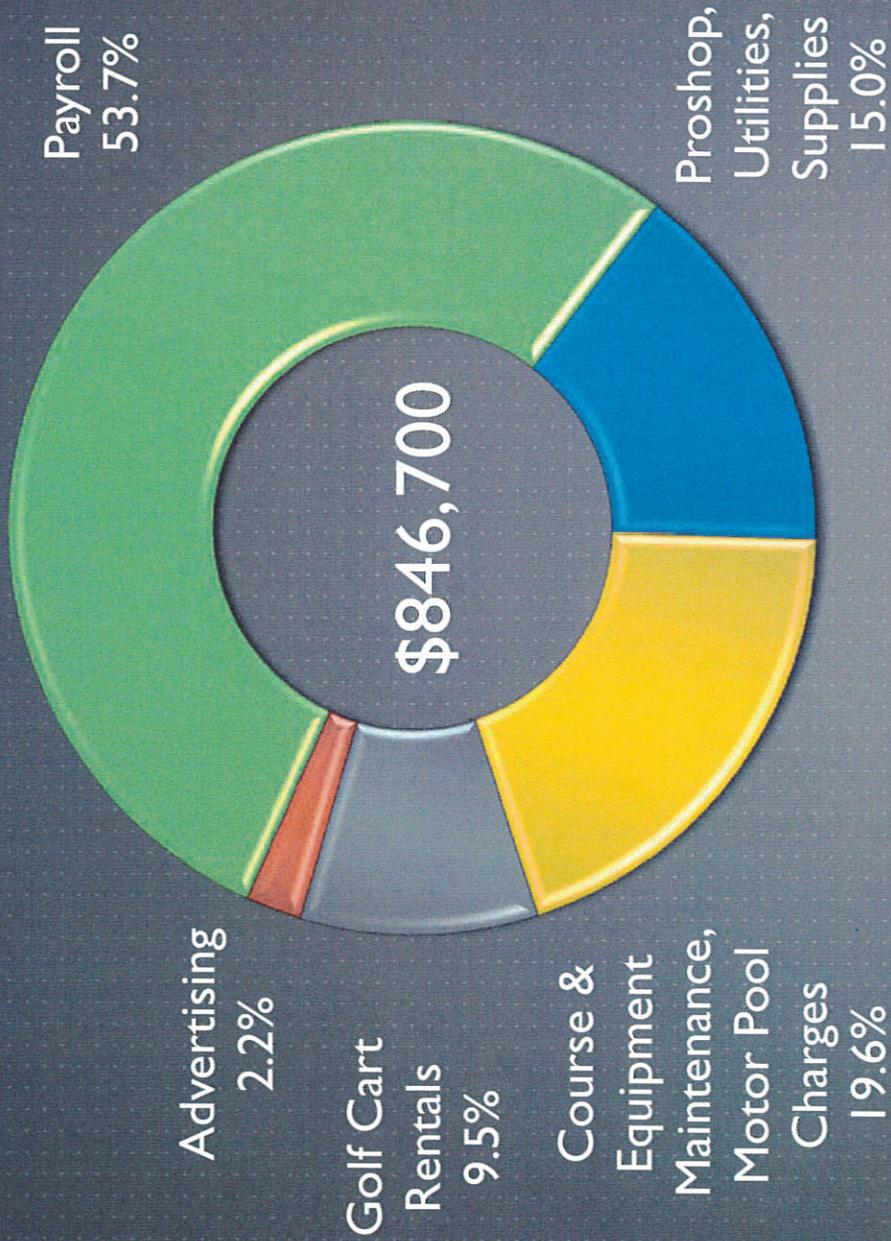
CEDAR HILLS YEAR-TO-YEAR GOLF REVENUES THROUGH JANUARY



PRELIMINARY GOLF REVENUE BUDGET



PRELIMINARY GOLF EXPENDITURE BUDGET



HIGHLIGHTS OF GOLF BUDGET

- ▶ Overall operational budgeted support from other funds \$168,500
 - ▶ 165 acres of open space or \$1,021 of operating support required per acre
 - ▶ 54 acres of irrigation lines or \$3,120 per acre of irrigation
- ▶ Motor pool charges increase \$10,750 for two fairway mowers
- ▶ 80 golf carts will be replaced February 2017 decrease \$7,000
- ▶ Golf cart repair reduced \$3,000 due to newer carts
- ▶ Green fees reduced \$5,000
- ▶ Pro shop revenue increase \$10,000 and corresponding expense \$4,500
- ▶ \$2,500 custodian allocation moved out of payroll to building maintenance
- ▶ Overall wages and benefits increase \$3,750
- ▶ Supplies increase \$2,500 for range balls
- ▶ Utilities increase \$2,000 for electric costs
- ▶ Water pumping electric costs decreased \$2,000

HIGHLIGHTS OF GOLF DEBT SERVICE BUDGET

- ▶ Partially refunded 2005 General obligation was paid off 2/1/2016
- ▶ 2012 General obligation has principal and interest payment scheduled until 2/1/2035
- ▶ The principal and interest payments average approximately \$384,000 annually
- ▶ The property tax debt levy was \$309,970 for the current fiscal year
- ▶ The property tax debt levy is estimated at \$309,770 for next fiscal year
- ▶ Motor vehicle fees allocated based on property tax levy amounts and approximately \$10,000 in fund balance make up the difference

Breakdown of Community Services, Parks, Golf 2015-2016 Budget

1/31/2016 1/31/2016

| Updated 1/15/2016 | | Budget | Actual |
|-------------------------------------|---|------------------------|-----------------------|
| Community Services | | | |
| 10-35-100 | Family Festival Ticket, Vendor Sales, Donations | \$ 20,000.00 | \$ 75.00 |
| 10-65-600 | Family Festival Expenditures | \$ (44,500.00) | \$ - |
| | | <u>\$ (24,500.00)</u> | <u>\$ 75.00</u> |
| 10-35-105 | Youth City Council Fundraisers | \$ - | \$ 593.72 |
| 10-65-605 | Youth City Council Expenditures | \$ (2,500.00) | \$ (1,642.58) |
| | | <u>\$ (2,500.00)</u> | <u>\$ (1,048.86)</u> |
| 10-65-500 | Library Reimbursements | \$ (16,500.00) | \$ (4,000.00) |
| 10-35-106 | Community Arts | \$ - | \$ 310.00 |
| 10-65-601 | Other Events--Arts, Cultural Events, Concerts | \$ (6,000.00) | \$ - |
| | | <u>\$ (6,000.00)</u> | <u>\$ 310.00</u> |
| 10-65-602 | Easter Egg Hunt | \$ (2,000.00) | \$ - |
| | | <u>\$ (51,500.00)</u> | <u>\$ (5,257.58)</u> |
| Recreation | | | |
| 10-35-110 | Recreation Program Revenues | \$ 95,000.00 | \$ 103,652.16 |
| 10-65-110 | Manager compensation | \$ (26,483.00) | \$ (15,533.54) |
| 10-65-120 | Recreation Coordinators, Referees compensation | \$ (37,459.60) | \$ (37,459.60) |
| 10-65-150 | Benefits | \$ (25,448.00) | \$ (15,405.73) |
| 10-65-200 | Materials & Supplies | \$ (200.00) | \$ (106.37) |
| 10-65-210 | Dues & Subscriptions | \$ (250.00) | \$ - |
| 10-65-211 | Education & Training | \$ (1,500.00) | \$ (75.00) |
| 10-65-290 | Communications/Telephone | \$ (1,000.00) | \$ (350.12) |
| 10-65-400 | Recreation Program Supplies | \$ (43,500.00) | \$ (12,591.44) |
| 10-65-401 | Recreation Program Equipment | \$ (3,000.00) | \$ (1,410.88) |
| | | <u>\$ (43,840.60)</u> | <u>\$ 20,719.50</u> |
| Classes at the Events Center | | | |
| 10-35-111 | Recreation, Cultural Classes Revenues | \$ 15,000.00 | \$ 9,352.91 |
| 10-65-300 | Recreation, Cultural Class Expenses | \$ (15,000.00) | \$ (6,867.40) |
| | | <u>\$ -</u> | <u>\$ 2,485.51</u> |
| Events | | | |
| 10-35-112 | Event Center Rentals | \$ 180,000.00 | \$ 141,068.34 |
| 10-35-120 | Event Center Concessions | \$ 15,360.00 | \$ 2,050.00 |
| 10-65-110 | Manager compensation | \$ (26,483.00) | \$ (15,533.54) |
| 10-65-120 | Event Staff Coordinators & Support staff | \$ (56,480.10) | \$ (33,444.14) |
| 10-65-150 | Benefits | \$ (25,448.00) | \$ (15,405.73) |
| 10-65-200 | Materials & Supplies | \$ (19,800.00) | \$ (10,530.62) |
| 10-65-210 | Dues & Subscriptions | \$ - | \$ - |
| 10-65-211 | Education & Training | \$ (500.00) | \$ (77.11) |
| 10-65-250 | Utilities | \$ (24,500.00) | \$ (13,179.28) |
| 10-65-290 | Communications/Telephone | \$ (3,000.00) | \$ (1,050.35) |
| 10-65-550 | Credit Card Fees | \$ (4,500.00) | \$ (1,569.18) |
| 10-65-610 | Advertising | \$ (5,000.00) | \$ (200.00) |
| 10-65-615 | Insurance | \$ (1,400.00) | \$ (1,262.66) |
| 10-65-620 | Building Maintenance | \$ (28,700.00) | \$ (9,406.49) |
| | | <u>\$ (451.10)</u> | <u>\$ 41,459.25</u> |
| | | <u>\$ (95,791.70)</u> | <u>\$ 59,406.68</u> |
| Parks | | | |
| 10-35-130 | Park Reservations | \$ 4,000.00 | \$ 2,135.00 |
| 10-64-120 | Part-time Wages | \$ (5,200.00) | \$ (1,015.13) |
| 10-64-150 | Benefits | \$ (587.00) | \$ (79.69) |
| 10-64-240 | Park Maintenance | \$ (155,000.00) | \$ (68,121.05) |
| 10-64-245 | Parks, Trails, & Beautification Committee | \$ (5,000.00) | \$ (3,135.28) |
| 10-64-250 | Utilities | \$ (12,500.00) | \$ (7,205.55) |
| | | <u>\$ (174,287.00)</u> | <u>\$ (77,421.70)</u> |
| Golf Operations | | | |
| 20-30-XXX | Golf Revenue | \$ 679,200.00 | \$ 423,990.01 |
| 20-35-300 | Golf Subsidy & Utility Transfer | \$ 160,000.00 | \$ 93,333.31 |
| | Golf Expenditures | \$ (839,200.00) | \$ (435,152.90) |
| | | <u>\$ -</u> | <u>\$ 82,170.42</u> |
| Golf Debt Service | | | |
| | Debt Service | \$ (361,270.00) | \$ (71,060.00) |
| | Property Tax Debt Levy | \$ 309,970.00 | \$ 303,918.80 |
| | Motor Vehicle Fee, Delinquent tax, Interest | \$ 41,300.00 | \$ 26,151.92 |
| | Fund Balance | \$ 10,000.00 | \$ 16,096.46 |
| | | <u>\$ -</u> | <u>\$ 275,107.18</u> |



CITY OF CEDAR HILLS

| | |
|--------------|----------------------------|
| TO: | Mayor and City Council |
| FROM: | David Bunker, City Manager |
| DATE: | 3/1/2016 |

City Council Agenda Item

| | |
|--|---|
| SUBJECT: | Contract Extension for Waste and Recycling Services |
| APPLICANT PRESENTATION: | n/a |
| STAFF PRESENTATION: | David Bunker |
| BACKGROUND AND FINDINGS: The city contract for waste and recycling services is currently under review. After receiving qualified bids from several service providers in April 2011, the city council authorized a five year contract with Waste Management of Utah for waste and recycling services. The original contract is set to expire May 1, 2016. The original agreement contains a provision for a two (2) year extension with the contractor subject to the approval of city council. Staff has reviewed the extension agreement and will present it to the city council. | |
| PREVIOUS LEGISLATIVE ACTION: A five-year contract with Waste Management was executed on April 11, 2011 . The contract terminates May 1, 2016 but allows a two year term extension if approved by City Council. | |
| FISCAL IMPACT: Current rates will be adjusted per the contract based on the Consumer Price Index (CPI) on an annual basis. Effective with the new contract extension, a 1.8% increase is anticipated based on the CPI. | |
| SUPPORTING DOCUMENTS: Proposed Contract Extension. | |
| RECOMMENDATION: Staff recommends that the City Council review the proposed contract extension contract for Waste and Recycling Services as proposed by Waste Management of Utah, Inc. | |
| MOTION: To approve/not approve a two year contract extension agreement with Waste Management of Utah, Inc. for waste and recycling services. | |

CONTRACT EXTENSION AGREEMENT

This **CONTRACT EXTENSION AGREEMENT** (the "Extension Agreement") is made and entered into this _____ day of _____, 2016 (the "Effective Date"), by and between the City of Cedar Hills, a municipal corporation of the State of Utah, hereinafter referred to as the "City", and Waste Management of Utah, Inc., hereinafter referred to as "Contractor".

WHEREAS, the City and Contractor are parties to a Waste and Recycling Agreement (the "Original Agreement") to provide automated residential solid waste collection and disposal services and recycling collection, dated April 11, 2011; and

WHEREAS, the Original Agreement provides for an option to extend its term; and

WHEREAS, the City Council has determined that it is in the public interest to extend the Original Agreement for an additional two (2) year term with the Contractor, as allowed therein.

NOW THEREFORE, based upon the foregoing recitals, the parties hereby agree as follows:

1. **Term.** The term of the Original Agreement is hereby extended from May 1, 2016 through April 30, 2018, upon the terms and conditions of therein.

2. **Cost of Living Adjustment.** Waste Management continues to increase the quality of the City's services through investments in people, equipment and resources, while complying with all Federal, State and local laws and regulations. Therefore, as of the Effective Date, Section C(2) of the "Standard Contract Terms and Conditions" of the Original Agreement is replaced by the following:

The fees charged by the Contractor shall be adjusted upward on an annual basis to reflect changes in the cost of operations as reflected by fluctuations in the Consumer Price Index for All Urban Consumers: Water and sewer and trash collection services, as published by the U.S. Department of Labor, Bureau of Labor Statistics ("CPI"), throughout the term of the Contract. Commencing on May 1, 2016, and each year thereafter, compensation shall be increased in a percentage amount equal to the net percentage change in the said Consumer Price Index (CPI) for the preceding calendar year, with a floor no lower than zero percent (0%) per year.

3. **Terms and Conditions.** All other terms and conditions of the Original Agreement not expressly modified herein shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Extension Agreement to be executed this day and year first above written.

CEDAR HILLS CITY

WASTE MANAGEMENT OF UTAH, INC.

By: _____
Gary Gygi, Mayor

By: _____
Scott Bradley, V.P. WM of Colorado/Utah

Requirements for the Design and Review of Planned Commercial Development Projects

Prepared with the assistance of
The Hubble Planning Group
for the City of Cedar Hills

(REVISED 2015)

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- 4.3.5 Building Facades²⁵
- 4.3.6 Landscape Materials²⁵
- 4.4 Mixed-Use Office Development District²⁶
 - 4.4.1 Building Setback²⁶
 - 4.4.2 Maximum Density²⁶
 - 4.4.2 Structure Height²⁶
 - 4.4.3 Building Size²⁷
 - 4.4.4 Building Facades²⁷
 - 4.4.5 Landscape Materials²⁷
- 4.5 Maintenance²⁸

SECTION V: APPROVAL PROCEDURES²⁹

SECTION VI: EXHIBITS³⁰

SECTION I: INTRODUCTION

1.1 Purpose and Intent

The purpose of the ~~Requirements for the Design and Review of Planned Commercial Development Projects Cedar Hills Commercial Master Plan~~ is to provide prospective developers, retailers and builders with a statement of the design requirements philosophy, principles, and criteria for development within the study area. ~~These requirements are intended to implement the General Plan has been prepared to give direction and to provide a framework so that commercial development meets the needs of the community. This document lists requirements and standards by which future development proposals will be reviewed and approved; it is intended to aid potential developers and the City through the project review and approval process by establishing criteria considered essential for project approval. While the intent of this Plan is to provide standards for approval, it is not intended to be so rigid as to deny all flexibility and latitude that may be necessary for individual users within the Plan area.~~

The currently adopted Shopping Center Zone states, “. . . that development within the zone shall be characterized by a harmonious grouping of commercial stores and shops and essential ancillary uses architecturally designed and functioning as an integrated unit.” (Cedar Hills code 10-4E-1) Piecemeal development of the commercial center without an overall architectural theme is not consistent with the intent of the zone. This Plan is a conscious attempt by the City to facilitate commercial development by establishing requirements, standards, and an architectural theme. ~~an architectural theme, landscaping standards, signage requirements, parking standards, etc.~~

The City of Cedar Hills values the tranquil environment that currently exists within the community and would like to preserve the small town atmosphere that exists. Design and planning of and operation within the commercial district shall be primarily for the benefits of the residents of Cedar Hills. Culturally accepted restrictions may be placed on development within the community to protect the citizens from noise, light, air, traffic and other forms of pollution while fostering a viable mixed-used, walkable commercial zone. Considerations shall include density, diversity and design.

1.2 Historic Background

The City of Cedar Hills was first established as a residential subdivision in unincorporated Utah County. Even so, from its inception, it was planned that Cedar Hills would incorporate. In 1977, upon meeting the State's requirements for incorporation, the City of Cedar Hills was formed. It is expected that Cedar Hills will reach capacity with a population of approximately 12,500 in the year 2015.

In September of 1985, the City Council approved SC-1 zoning of the subject property. As an exaction for the granting of the requested commercial zoning, the City required that the property owner dedicate to the City an 80-foot right-of-way for Cedar Hills Drive. This right-of-way divides the subject property almost equally in half.

Since that time, there have been numerous requests for the approval of commercial development on individual parcels within the SC-1 Zone. However, the City has been hesitant to grant individual site plan approvals without first establishing an overall plan and architectural theme for the commercial center. As the populations of Cedar Hills and surrounding communities have grown with the economic boom of the 1990s, sufficient "rooftops" now exist in the surrounding area to support a commercial center.

1.3 Project Area Commercial Zone Description

The subject property **commercial zone**, designated SC-1, consists of approximately 45 acres and is located at the west entrance to the City. The subject property **zone** has 1000 feet of frontage on 4800 West, an arterial class road that is also the west border of the City. The subject property **zone** is bounded on the north and northeast by low-density residential development, on the east by the Cedar Ridge Elementary School, on the south by low-density residential development and on the west by 4800 West. Lone Peak High School is located in Highland City and is immediately west of 4800 West and the subject property. Within Highland City, and south of Lone Peak High School, vacant land is designated as low-density residential development on the Highland General Plan. To the south of the subject property and east of 4800 West, is land within unincorporated Utah County that is anticipated to eventually join American Fork City. It is understood that American Fork City plans to approve commercial development within the area they intend to annex.

The map below shows the layout of the commercial zone.

Include a map here.

1.4 Planning Process

In December 1999, the City Council selected The Hubble Planning Group to facilitate a process for the adoption of this Plan. With commercial zoning already in place, the consultants were commissioned to make recommendations emphasizing the appearance and quality of the commercial center, not to reevaluate the establishment of the commercial zone.

An extensive planning process, emphasizing citizen input has been followed. The following meetings were held to give the opportunity for citizen input:

| | |
|-------------------|------------------------------------|
| January 6, 2000 | Neighborhood meeting |
| January 19, 2000 | Neighborhood meeting |
| February 10, 2000 | Report to the Planning Commission |
| February 15, 2000 | Report to the City Council |
| February 23, 2000 | Neighborhood meeting |
| March 9, 2000 | Open House |
| May 11, 2000 | Planning Commission public hearing |
| May 16, 2000 | City Council public hearing |

| | | |
|---------------------------|---------------------|-----------------------------|
| Adopted December 2, 2003 | City Council | |
| Reviewed 1-15-04 | Planning Commission | |
| Reviewed 2-26-04 | Planning Commission | |
| Reviewed 3-25-04 | Planning Commission | |
| Reviewed 4-29-04 | Planning Commission | |
| Reviewed 5-27-04 | Planning Commission | |
| Reviewed 6-24-04 | Planning Commission | |
| Reviewed 7-29-04 | Planning Commission | |
| Reviewed 8-26-04 | Planning Commission | Recommended to City Council |
| Reviewed 9-21-04 | City Council | |
| Reviewed/Adopted 11-16-04 | City Council | |
| Reviewed/Adopted 11-21-06 | City Council | |

The Planning Commission began the process of reviewing and revising the Guidelines for the Design and Review of Planned Commercial Development Projects in May of 2014. The Planning Commission made their recommendation for changes to the City Council on November 10, 2015. The City Council...

Planning Commission Dates:

City Council Dates:

2014
 Reviewed 5-22-2014
 Reviewed 7-16-2014
 Reviewed 8-28-2014
 Reviewed 9-25-2014
 Reviewed 10-23-2014
 Reviewed 11-13-2014
 Reviewed 12-02-2014

2015
 Reviewed 1-22-2015
 Reviewed 2-26-2015
 Reviewed 5-26-2015
 Reviewed 6-30-2015
 Reviewed 9-17-2015
 Reviewed 10-13-2015
 Public Hearing 11-10-2015

2015-2016
 Reviewed

SECTION II: COMMUNITY VISION

2.1 Quality of Life Values

~~Zoning in American cities has typically been in strict accordance with the Euclidian model of urban development; that is rigid adherence to the separation of land uses. However, the separation of land uses has increased reliance on the automobile and has contributed to urban sprawl, which in turn have eroded the quality of life within American cities.²~~

The community recognizes the value of having a Neighborhood Commercial shopping center in close proximity to existing housing to reduce vehicle trips and to reduce travel time to commercial facilities in other communities. Additionally, development within the subject property is intended to mix retail, professional office, residential and civic uses in order to reduce automobile dependency.

The City of Cedar Hills has determined that commercial facilities within the City are important for the following reasons:

1. For the convenience of City residents
2. To reduce automobile dependency
3. To expand the City's tax base

2.2 Vision Statement

The Cedar Hills Commercial City Center will develop as an integrated, architecturally harmonious mixed-use development. Particular emphasis shall be placed on creating a pedestrian-friendly atmosphere where residents will desire to shop and gather. Design elements including architecture, landscaping, signage and lighting shall create a commercial district that is of higher quality and value than the typical suburban "strip" mall. Land development shall be sensitive to adjacent single-family housing.

2.3 Plan Goals

1. To create a commercial "City Center"
2. To create a place where the atmosphere is conducive to community gathering
3. To provide a place for convenient, community services
4. To provide for mixed land uses
5. To augment the City's tax base

²Arendt, Randall. Rural by Design. Planners Press, Chicago, Ill. p. 8.

SECTION III: LAND USES

DEFINITIONS

SENIOR ASSISTED LIVING FACILITY:

A senior assisted living facility is defined as:

- a. A type I assisted living facility, which is a residential facility that provides assistance with activities of daily living and social care to two (2) or more elderly residents who:
 - i. Require protected living arrangements;
 - ii. Are capable of achieving mobility sufficient to exit the facility without the assistance of another person; and
- b. A type II assisted living facility, which is a residential facility with a homelike setting that provides an array of coordinated supportive personal and healthcare services available twenty four (24) hours per day to residents who have been assessed under department rule to need any of these services.

Each resident in a type I or II assisted living facility shall have a service plan based on the assessment, which shall include:

- a. Specified services of intermittent nursing;
- b. Administration of medication; and
- c. Support services promoting residents, independence and self-sufficiency.

All assisted living facilities shall be licensed with the State of Utah and shall meet all requirements outlined in Utah State code.

CONGREGATE CARE:

Living units for 55 and older persons arranged as private apartments in one building where residents may age in place. Congregate units are characterized by having the following:

- a. Common dining and social areas;
- b. An on-site cafeteria service that provides three meals per day, seven days a week;
- c. On-site home health services from qualified professionals to assist residents with items such as medication administration, bathing, dressing, physical therapy, and other routine healthcare services;
- d. Fitness classes and regular social activities;
- e. A shuttle for transportation to nearby destinations.

In a congregate care setting, at least 80% of the residents must be 55 or older. No person under the age of 25 may live in the facility.

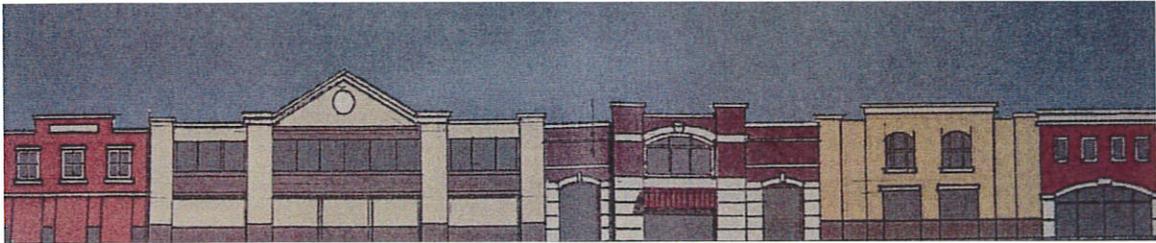
3.1 Districts

The subject property is divided into districts that are intended to differentiate between three levels of land-use intensity, where intensity is characterized by average daily automobile trips and building size, height, and density. The most intense land uses are planned along the frontage of 4800 West where there exists the greatest separation from residential uses and where there is the most significant commercial potential. The least intense land uses are intended to be located to the east, adjacent to the elementary school and the neighboring residential area. The following are the district classifications.

3.1.1 Neighborhood Retail

The Neighborhood Retail designation is intended to accommodate the most intense land uses within the Commercial Master Plan. This designation is established to promote retail commercial and service uses for the convenience of surrounding residential neighborhoods. The standards incorporated within this designation are intended to promote a combination of retail and service facilities that, in character and scale, are necessary to meet the day-to-day needs of area residents. Uses typically found within the Neighborhood Retail area include: grocery stores, gas stations, personal service establishments such as dry cleaners, bakeries, restaurants and specialty shops such as florists and sporting goods operations.

The neighborhood retail district is intended to be a retail commercial center for the City. The main focus of the neighborhood retail district is to provide an area for those sales tax generating commercial entities that benefit from the frontage of a major collector (i.e. 4800 West, Canyon Road /SR -146, and Cedar Hills Drive). This zone should only include uses that are focused on generating on-site sales. Commercial uses that are not focused on generating on-site sales should be encouraged to utilize shall only be allowed on properties that do not front 4800 West, Canyon Road/SR-146, or Cedar Hills Drive in the Mixed Use Office/Retail and Mixed Use Office districts.

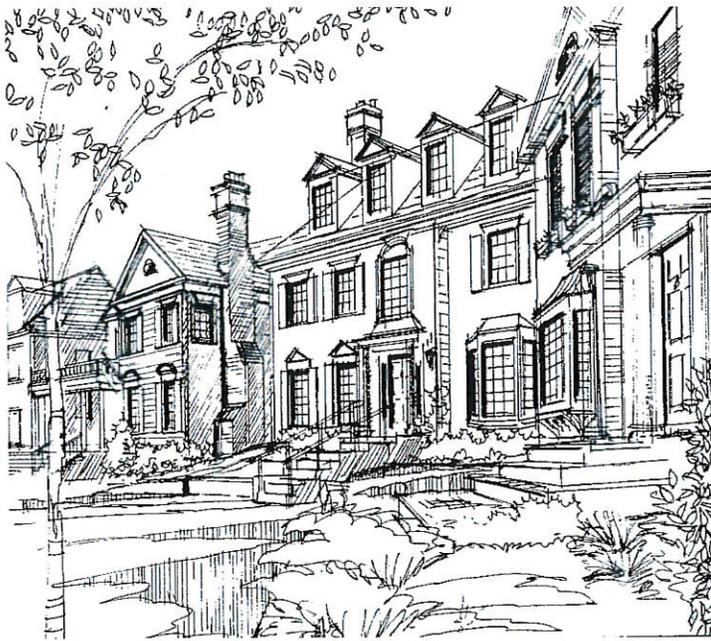


3.1.2 Mixed -Use Office/Retail

The Mixed Use Office/Retail Development district shall be of lower intensity than the Neighborhood Retail Development district. The lower intensity shall be accomplished due to fewer automobile trips and due to the size, scale and height of the structure or due to a less intense land use. Along with office uses, limited retail uses including specialty shops, dance, fitness and self-defense studios, along with residential uses are permitted within this area.

3.1.3 Mixed-Use Office

The Mixed-Use Office designation is intended to accommodate the least intense land uses and to provide a buffer to existing or future single-family residential areas through landscaping, setbacks, building heights and land uses. Also, any retail uses in this area shall help create a transition from the more intense uses in the other areas to the surrounding residential neighborhoods. The general appearance of buildings within this district shall use rooflines and slopes and window coverage and sizes that are more residential in appearance than commercial in appearance. Building heights within this designation are limited to those height restrictions found within adjacent residential developments. Community services



such as libraries, city hall, public recreation facilities are permitted.

3.2 Permitted and Conditional Uses

No building, structure or land shall be used and no building or structure shall be hereafter erected, except as allowed in the districts as shown in the tables below.

as “permitted uses”, indicated by a “P” in the appropriate column, or as “conditional uses”, indicated by a “C” in the appropriate column. If a proposed use is not listed in the use table below but it can be shown to be substantially the same as an existing item in the chart, then it can be treated as the item in the chart.

To receive approval for a conditional use listed in the chart tables below, the burden of proof shall be on the applicant to demonstrate that the use is appropriate for the property or parcel under consideration. All conditional uses are required to comply with the conditions of approval imposed by the Planning Commission and/or City Council. Such conditions shall be

imposed to mitigate or alleviate any expected or foreseeable adverse impacts the proposed conditional use may have on adjacent uses or the surrounding area. Typically, conditions of approval address issues such as noise, lighting, traffic and aesthetics. Even so, the City shall impose any and all conditions they find to be necessary to protect the integrity and quality of the master planned area or the surrounding neighborhoods. If a proposed use is not listed in the use table below but it can be shown to be substantially the same as an existing category in the chart, then it can be treated as the category in the chart.

The following specific conditions may shall be applied to various permitted or conditional uses. Any of the below prescribed conditions, and additional conditions, may be applied to any permitted or conditional uses at the discretion of the Planning Commission and/or City Council.

- a. any bay doors including, but not limited to garage, receiving, delivery and overhead doors in general shall be screened, to the greatest extent possible, from residential areas and public streets
- b. the outdo or storage of materials and debris is prohibited
- c. outdo or overnight storage of vehicles is prohibited
- d. any drive through window and sufficient vehicular stacking shall be screened, to the greatest extent possible, from residential areas and public streets
- e. volume control devices, at drive through windows, shall be utilized so as to limit any audio impact on the surrounding area
- f. refuse collection shall be performed so often as to prevent the development of offensive odors
- g. the outdo or storage of materials is prohibited with the exception of live plants that may be stored outside, at the discretion of the Planning Commission and/or City Council, but only in clearly defined locations
- h. the keeping of animals outdoors is prohibited

Neighborhood Retail Sub-District – Attached Residential Dwelling units, shall be considered only when ancillary to a retail use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building.

Office Retail Sub-District – Attached Residential Dwelling Units, shall be considered only when ancillary to a retail or office use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building.

Office Sub-District – Development of Attached Residential Dwelling Units shall be considered as an independent development within this sub-district.

Retail – The primary function of the business is for the sale of goods to the public in relatively small quantities for use or consumption rather than for resale.

Other uses not defined – Other uses that benefit the community, provide services to the residents of the community, or other opportunities are allowed conditionally. These uses may include churches & other houses of worship, community services, city buildings, and recreational facilities.

| Use | N. R et. | Office/R et. | Office |
|-------------------------------------|----------|--------------|--------|
| Retail | € | € | € |
| Motorized Vehicles | € | - | - |
| Financial Institutions | € | € | € |
| Care Centers | - | € | € |
| Professional Services | € | € | € |
| Food Services | € | € | € |
| Other Uses Not Defined | € | € | € |
| Attached Residential Dwelling Units | € | € | € |
| Antique Shop | € | € | - |
| Art shop and/or artist's supplies | € | € | - |
| Assisted living, convalescence home | - | € | € |
| Automobile lube center | € | - | - |
| Automobile wash | € | - | - |
| Baby supplies | € | € | - |
| Bakery | € | € | - |
| Banks | € | € | € |
| Barber shop | € | € | € |
| Beauty parlor | € | € | € |
| Bicycle shop | € | € | - |
| Bookstore | € | € | - |
| Catering establishment | € | - | - |
| Check Cashing | € | - | - |
| Churches | - | € | € |

| | | | |
|---|----------------|----------------|---|
| Clothes cleaning, dyeing and pressing, retail | € | - | - |
| Community services | € | € | € |
| Convenience market with or without gas station | € | | - |
| Dance studio | € | € | € |
| Drive-through windows | € | € | - |
| Drug store | € | € | - |
| Fast food establishments | € | € | - |
| Food sales | € | € | - |
| Floral shop | € | € | - |
| Garden supply | € | € | - |
| Hardware store, not including outside storage of lumber or building materials | € | - | - |
| Hobby and/or craft store | € | € | - |
| Home improvement center | € | € | - |
| Interior decorating store | € | € | - |
| Jewelry store | € | € | - |
| Laundry, automatic, self-help | € | € | - |
| Locksmith | € | € | - |
| Movie theater | € | € | - |
| Music store | € | € | - |
| Pet grooming w/o boarding | € | € | - |
| Pet shop | € | € | - |
| Photographer and/or sale of photographic supplies | € | € | - |
| Preschool, day care | € | € | € |
| Professional Office | € | € | € |
| Restaurants | € | € | - |
| Residential, attached units | € ³ | € ⁴ | € |
| Recreational facilities and uses | € | € | € |
| Signage | € | € | € |
| Sporting Goods | € | € | € |

³ Attached Residential Dwelling units, shall be considered only when ancillary to a retail use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building.

⁴ Attached Residential Dwelling Units, shall be considered only when ancillary to a retail or office use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building.

⁵ Development of Attached Residential Dwelling Units shall be considered as an independent development within this sub-district.

No building, structure or land shall be used and no building or structure shall be hereafter erected, except as allowed in the districts as shown in the tables below. Numbers in the use column are listed in the Land Use Code Numbers document. The most specific match for a given number shall be used. If a use is not specifically designated, or if the column for a zone is blank, that use is prohibited.

Put banks in an overlay zone.

| Use | Description | Neighborhood | Office/Retail | Office |
|-------------|---|--------------|---------------|--------|
| 1113 | Single family dwelling, attached to a commercial use | ? | C | |
| 1293 | Congregate Care | ? | C | |
| 1294 | Senior Assisted living | ? | C | C |
| 5230 | Paint, glass, and wallpaper | C | C | |
| 5240 | Electrical supplies and lighting stores | P | C | |
| 5251 | Hardware stores | P | C | |
| 5310 - 5312 | Shopping centers, department stores, and discount department stores | P | C | |

| | | | | |
|-------------|---|---|---|-------------|
| 5330 | Variety stores (dollar stores) | P | C | |
| 5391 – 5392 | Dry goods and general stores (yarn shops, linen shops, boutiques, craft stores, fabric stores) | P | C | |
| 5400 | Food (groceries, meat and fish, fruits and vegetables, candy and confectionary, dairy products, bakeries) | C | C | |
| 5520 | Tires, batteries and accessories | C | | |
| 5530 | Gasoline service stations | C | | |
| 5600 | Apparel and accessories (clothing, shoes, tailoring, cosmetics, leather goods) | P | C | |
| 5700 | Furniture, home furnishings, and equipment (furniture, household appliances, musical instruments, office equipment) | P | C | |
| 5810 | Restaurants (food consumed on premises) | P | C | |
| 5813 | Drive-through and fast food restaurants | C | | |
| 5910 | Drug stores and pharmacies | P | C | |
| 5930 | Antiques and second hand merchandise | P | C | |
| 5940 | Books, stationery, art and hobby stores | P | C | |
| 5950 | Sporting goods, bicycles and toys | P | C | |
| 5969 | Farm and garden supplies | C | C | |
| 5970 | Jewelry | P | C | |
| 5991 | Florists | P | C | C |
| 5992 – 5999 | Miscellaneous retail (newspapers, cameras, gifts, optical, paper products, pet supplies) | P | C | |
| 6111 | Banks | | | |
| 6121 | Savings and loans associations | | | |
| 6122 | Credit unions | | | |
| 6130 – 6190 | Security brokers, insurance agents, real estate services | | P | P |
| 6221 | Portrait photography | | P | P |
| 6230 | Beauty and barber services | P | P | P |
| 6250 | Apparel repair, alteration and cleaning pickup services, shoe repair services | C | C | |
| 6297 | Gymnasiums, athletic clubs, body-building studios, spas, health clubs, aerobic centers, etc. | C | C | |
| 6416 – 6417 | Auto washing | C | | |
| 6511 | Physicians' offices and services | | P | P |
| 6512 | Dental offices and services | | P | P |
| 6520 | Legal services | | P | P |
| 6530 | Engineering, architectural, and planning services | | P | P |
| 6540 | Research services | | P | P |
| 6550 | Data processing services | | P | P |
| 6590 | Professional services | | P | P |
| 7110 | Cultural activities (libraries, museums, art galleries) | | P | C (traffic) |
| 7212 | Motion picture theaters (indoors) | C | | |
| 7392 | Miniature golf | C | | |
| 7413 | Tennis courts | | C | |

| | | | | |
|------|---|---|---|--|
| 7414 | Ice skating | C | C | |
| 7417 | Bowling alleys | C | C | |
| 7424 | Recreation and community centers | C | C | |
| 7430 | Swimming pools | C | C | |
| 7611 | Developed park land, general recreation | C | C | |
| 7621 | Developed park land, leisure and ornamental | C | C | |
| 8221 | Veterinarian services | | C | |

3.2.1 Conditions for Residential Uses

Residential use is permitted in the commercial zone only as set forth herein. These requirements pertain to uses 1113 (single family), 1293 (congregate care), and 1294 (senior assisted living) listed in the table above.

The purpose of residential development in this commercial zone is to provide for mixed-use, which combines residential and commercial uses in order to provide housing opportunities in close proximity to retail, office, civic and related uses. Mixed-use development promotes a pedestrian friendly environment, and more compact development. Mixed-use development projects shall follow the following process, and meet the following requirements:

a. All development projects seeking approval for residential use must be new construction, and must submit a detailed site plan pursuant to section TBD of Cedar Hills City Code showing the entire development project, and showing the added specificity requirements of this section.

b. The entire ground floor of any building in the project shall only have commercial uses, except as provided in this section.

c. Residential use shall be located above the ground floor commercial use. Allowed residential density shall be 8 (4?) units per acre, with no more than 4 units per building. No more than 50 total units may be built within the entire zone.

d. The requirement that the ground floor be limited to only commercial use may be altered to allow residential use only in the Mixed-Use Office/Retail district and only if all of the following conditions are met:

(1) The building is located in the southern half of the district; and

(2) A minimum of fifty percent (50%) of the ground floor area within the project shall be for commercial uses.

e. If the project is built in phases, each phase shall be entirely commercial or may include a mix of commercial and residential use. No phase shall be solely residential, unless fifty percent (50%) of the required commercial area has been built in previous phases.

f. Minimum height of ground level commercial use shall be twelve feet (12') floor to ceiling.

g. Parking lots shall be located in the interior of a project and not adjacent to a public street, except that access driveways with parking spaces on one or both sides, with a maximum width of seventy feet (70'), are permitted. For buildings fronting a public street, all parking shall be located to the rear or side of buildings, or may be located below grade (underneath building). Buildings located in the interior of the project may have the parking area on any side of the building, as per the approved site plan. Underground parking will be permitted provided that such parking is accessible from the side or rear of the development and not from the primary street. All projects must comply with the parking requirements for commercial and residential uses specified in TBD.

h. CC&Rs: The applicant (developer) of any residential development in the SC-1 zone shall, prior to the conveyance of any unit, submit to city staff a declaration of covenants, conditions, and restrictions (CC&Rs) relating to the project, which are to be given final plat approval by the city council, and shall be recorded to run with the land. Said covenants, conditions, and restrictions shall include management policies, which shall set forth the quality of maintenance that will be performed, and who is responsible for said maintenance within the development. As a minimum, the said document shall include the following:

i. The care and maintenance of all common or limited common areas, facilities, and private streets shall be ensured by the developer by establishing a private homeowners' association.

ii. A professional property management company is to be hired by the HOA to govern the responsibility for all maintenance. Maintenance of the common/limited common areas, facilities, and private streets shall be managed by an established property management company where there is adequate expertise and experience in property management, to assure that said maintenance is sustained and accomplished efficiently, and at a high standard of quality. Contact information and a copy of the governing contract for the current property management company shall be submitted to be on file with the office of the Cedar Hills City clerk.

i. HOA Failure: In case of failure or neglect to comply with any and all of the conditions and regulations established herein, and as specifically made applicable to a development, such failure or neglect to comply with the requirements and to maintain the buildings, amenities and premises in accordance with the conditions or approval thereafter, shall also be deemed to be a violation of this article and the following may apply:

i. In the event the common areas and amenities are not properly maintained, or the HOA is dissolved, the property management company is to remain in place to govern the development, and enforce the CC&Rs. The property management company is also to continue to follow all city ordinances, in addition to those regulations specifically assigned to the development in question. Responsibility for payment to the property management company shall lie jointly and severally with the property owners.

j. Provisions Not Listed: For those provisions and regulations not listed, specified or otherwise covered here, persons shall refer to provisions applying to the underlying district.

3.2.2 Conditions for Congregate Care

- a. The minimum building setback for congregate housing development buildings is twenty five feet (25') from rear and side property lines and forty feet (40') from street frontages.
- b. Onsite, direct services shall be provided directly by the management of the congregate care facilities. These services shall include an onsite restaurant/cafeteria that provides three meals per day, seven days a week; home health care services from qualified professionals, including help with medications, bathing, dressing, and other resident needs; physical therapy; other routine healthcare services; fitness classes; regular social activities; and a shuttle to nearby destinations.
- c. Each residential unit shall be occupied by at least one resident that is 55 years of age or older, and there shall be no residents younger than 25.
- d. Allowable accessory buildings and facilities include garage structures and carports.
- e. Congregate care developments shall provide a minimum of thirty percent (30%) of the net developable site area for open space. At least seventy five percent (75%) of that open space must be usable, contiguous open space, available for recreational uses not located within required buffer areas. Open space may include parks, walkways, natural areas, landscaped areas and usable wetland areas. Open space may not include leftover space between buildings, or narrow space under ten feet (10') in width that is immediately adjacent to buildings, where the space is between the building and parking areas, drive aisles or inner development roads. Open space shall be visible from streets and sidewalks and shall be open to the public.
- f. One and four-tenths (1.4) parking stalls shall be required for each congregate type residential unit.
- g. Storage of RVs, motor homes, trailers and boats is prohibited.
- h. An application for congregate care development pursuant to this chapter shall be accompanied by a site plan. Site plans for congregate care developments shall be reviewed for approval by the planning commission and the city council. Upon prior recommendation of the planning commission, the city council may set other reasonable conditions for any development which it feels will further the intent of this zone.

3.2.2 Conditions for Senior Assisted Living

Upon application to the building and zoning department, the chief building official shall grant a permit for the establishment of a senior assisted living facility if the applicant meets the following requirements:

- a. The facility conforms to all applicable standards and requirements of the Utah state department of human services and the owner/operator has obtained all licenses required by the state to operate such a facility.
- b. The facility conforms to all state and local building, safety, health, and zoning requirements applicable to similar structures.
- c. The facility is occupied only by individuals sixty (60) years of age or older and paid, professional staff members. Occupancy by any staff member shall only be allowed if such occupancy is primarily for the purpose of serving the elderly persons and not primarily a benefit of employment to the staff member.
- d. The facility is operated for the primary purpose of providing a living arrangement for senior persons in a group home setting.
- e. Residency in the facility shall be on a strictly voluntary basis and not a part of, or in lieu of, confinement, rehabilitation, or treatment in a correctional facility. An assisted living facility shall not include any persons referred by the Utah state department of corrections or any court.
- f. 0.4 parking stalls shall be required for each residential unit.
- g. Storage of RVs, motor homes, trailers and boats is prohibited.
- h. An application for senior assisted living development pursuant to this chapter shall be accompanied by a site plan. Site plans for senior assisted living developments shall be reviewed for approval by the planning commission and the city council. Upon

prior recommendation of the planning commission, the city council may set other reasonable conditions for any development which it feels will further the intent of this zone.

3.2.3 Conditions for Retail and Services in the Mixed-Use Office/Retail District

These conditions apply to all uses listed for codes in the 5000 and 6000 series:

- a. Building size shall be limited to no more than X,000 square feet.
- b. The site layout is to foster walkability with commercial space immediately fronting streets and parking areas located on the interior or in the underground of the property as is practical.
- c. No trash, used materials or wrecked or abandoned vehicles or equipment shall be stored in an open area. All trash is to be stored within a dumpster and the dumpster is to be enclosed with a solid metal gate, and walls matching the masonry used for the buildings, or must be stored in a fully enclosed building. The dumpster enclosure shall not have frontage on a public street, and is to be located toward the rear of a development. Enclosure constructed in the Mixed-Use Office/Retail District must be a minimum of ten feet (10') from a residential zoned property line. Outside storage of commercial goods or materials is expressly prohibited. Containers for trash storage of a size, type and quantity approved by the city shall be screened by a sight obscuring fence at least one foot (1') higher than the dumpster and maintained in a location approved by the planning commission in conjunction with approval of a site plan.
- d. A precast concrete or decorative masonry wall, at least eight feet (8') in height, shall be erected along all property lines which lie adjacent to a residential zone.
- e. Where existing or proposed adjacent land uses cannot be adequately buffered with plant materials, the city may require inclusion of a wall, fence or other type of screen that mitigates noise and/or unsightly uses.
- f. Expanses of walls or solid fences that are greater than one hundred feet (100') shall be interrupted with offsets, landscaping and/or provided with material accents to prevent monotony.
- g. Loading areas, including, but not limited to, loading spaces, loading docks and service or maintenance areas shall be screened from public view. In addition, loading areas that abut a residential district shall reduce noise associated with such use by providing a sound wall and/or berm with screen plantings around the loading areas or at the property line abutting the residential district. Loading and delivery times shall be restricted to the hours between 8:00am and 8:00pm.
- h. Shared parking between businesses and other developments is encouraged.
- i. Where possible, office and mixed developments are to provide connectivity to the Neighborhood Retail District by way of a trail, path, or open space amenity.
- j. Any mechanical apparatus (i.e., air conditioner, fans, pumps, etc.) capable of producing noise that is located on the outside of the building must have sound barrier mitigation such that sound levels at nearby residences will be reduced to TBD decibels.

3.2.4 Conditions for Gyms and Health Clubs in the Mixed-Use Office/Retail District

3.2.5 Conditions for High Intensity Uses

3.2.6 Conditions for Storage of Hazardous Substances

3.2.6 Conditions for Recreational Facilities

3.2.X Conditions for All Conditional Uses

In granting any conditional use permit, the reviewing authority shall affix those conditions, which it deems necessary in order to safeguard public health, safety and general welfare of the district and to ensure compliance with the general plan. Where the use proposed, the adjacent land uses, environmental significance or limitations, topography, or traffic circulation is found to so require, the reviewing authority may establish more stringent regulations than those otherwise specified for the zone district in which the project is located in order to mitigate the reasonably anticipated detrimental effects of the proposed use. The conditions imposed must be in accordance with applicable standards. The following standards must be met to mitigate the reasonably anticipated detrimental effects if imposed as a condition of approval:

- a. Noise: Excessive noise (unwanted or undesired sound) can cause serious impacts to health, property values, and economic productivity. Conditional uses shall not impose excessive noise on surrounding uses. "Excessive noise" generally means noise that is prolonged, unusual, or a level of noise that in its time, place and use annoys, disturbs, injures or endangers the comfort, repose, health, peace or safety of others.
- b. Dust: The development shall comply with all air quality standards, state, federal and local, and use shall not create unusual or obnoxious dust beyond the property line.

- c. Odors: The development shall comply with all air quality standards, state, federal and local, and use shall not create unusual or obnoxious odors beyond the property line.
- d. Aesthetics: The development shall blend harmoniously with the neighborhood so the use does not change the characteristics of the district and the impact of the use on surrounding properties is reduced.
- e. Safety: The developer shall take the necessary measures to avoid or mitigate any safety problems created by the use, including problems due to traffic, rockfall, erosion, flooding, fire, hazardous materials, or related problems.
- f. Uses shall not locate within the 100-year floodplain as identified by FEMA unless expressly recommended by the city engineer in conformance with city engineering standards and all state, local and federal law.
- g. (Move this to general requirement, make coherent with existing code).Traffic:
 - i. Traffic increases due to the conditional use shall not cause streets or nearby intersections to fall more than one grade from the existing level of service grade or fall below a level of service "D".
 - ii. Uses shall follow city access management standards and not create hazards to other drivers or pedestrians.
 - iii. Traffic Study: For any project larger than one acre in size or that contains more than twenty thousand (20,000) square feet of structure, the developer shall be required to submit a comprehensive traffic impact study (CTIS) prepared by a professional transportation engineer licensed to practice in the state of Utah that analyzes the impact of development of the entire property zoned in any particular district at the time of the first site plan application. The CTIS shall evaluate the vehicle, bicycle, and pedestrian traffic both on site and in the general vicinity of the project. The CTIS shall evaluate trip generations, turning movements to and from the property, street geometrics, and traffic safety on and off the site. The CTIS shall also address relevant items including, but not limited to, the following: surrounding street and intersection levels of service (LOS) before and after the project is completed, any mitigation efforts recommended to minimize project traffic impacts, proposed public and private street widths and alignments, site mobility, access management, potential traffic signal locations, street striping, signage, etc. Each site plan shall reflect and incorporate the recommendations of the CTIS and the individual traffic study and any other requirements that the city may deem necessary based upon the CTIS and/or the individual traffic study.
- h. Hours Of Operation: Nonresidential uses operating in proximity to or within a residential zone shall limit hours of operation so as not to disturb the peace and quiet of the adjacent residential area.
- i. Maintain Character And Purpose Of District: Uses shall be consistent with the character and purpose of the district within which they are located.
- j. Public Health: Use shall comply with all sanitation and solid waste disposal codes and use shall not create public health concerns.

SECTION IV: DESIGN GUIDELINES REQUIREMENTS AND STANDARDS

4.1 General Provisions

It is intended that these design guidelines will provide a basic framework to requirements and standards that promote consistent, quality development within the study area. The recommendations, guidelines requirements and standards contained within this document will be the basis of review for individual development applications as submitted to the City of Cedar Hills.

It is recognized that the City of Cedar Hills plans to create a viable, vibrant Mixed-Use Neighborhood Commercial Area that will help give the community a sense of identity and place.

4.1.1 Architecture

Architecture, building materials, color schemes and building location all play critical roles in setting a tone for any development. These same elements are of the utmost importance in creating a sense of place. As a Mixed-Use Neighborhood Commercial Area, attention to scale is of particular importance and will be considered throughout the design process.



The particular theme that has been selected for this project is American Colonial. The American Colonial motif is a symmetrical design (AB A, AB CB A, etc.) style. High-pitched tile or slate roofs, either side gabled or hipped, overhang the front facade and are often capped with a cupola. A central door, often a French door, is sided by large windows on the sides. Buildings may use the classic temple front, or contain pillars, pilasters and the Palladian window. Exterior construction is normally of brick in traditional colors like red and brown, and makes use of substantial exterior moldings. Wrought iron or copper accents are also used. It is expected that this theme will create intimacy and interest by limiting the use of those architectural elements that only cater to the widespread domination of the automobile. That is to say, architectural designs should be kept in such a scale so as to maintain a human, rather than automobile, orientation. The inclusion of street level windows, wide walks and appropriate signage are a few of the elements that must be considered in maintaining consistency with this theme. The appropriate selection of materials and colors are also essential in maintaining consistency with this theme and in meeting the goals of this document. Examples of several types of architecture that may be appropriate as part of this development can be found within this document.

It is expected that the established architectural theme will be perpetuated throughout the entire project. Designers will consider this theme when developing plans for all types of structures that may be found within this development.

- a. Earth tones shall dominate the color schemes of individual buildings and all color schemes shall be developed so as to conform to the established architectural theme. Additionally, color schemes shall be consistent with those found in the surrounding areas.
- b. ~~Structures within the Mixed Use Office Sub-district shall conform to the maximum height standards of the adjacent residential zones.~~
- c. Structures shall be situated so as to screen parking areas and to aid in the creation of a park-like atmosphere.
- d. Entrances to structures shall orient to parks, plazas or pedestrian-friendly pathways.
- e. Structures shall be situated so as to provide appealing vistas at the terminus of drive aisles, pathways or other open areas.
- f. Structures shall be massed so as to conform to the established architectural theme and to maintain a human scale.
- g. Building facades shall be varied and shall not consist of vast expanses of blank walls.
- h. Wherever found, over-head doors shall be positioned so as to not be visible from 4600 West, 4800 West or Cedar Hills Drive.
- i. Building materials shall be limited to those materials traditionally associated with the established architectural theme. Structures constructed largely of glass or other reflective materials are not acceptable for this area.

4.1.2 Landscaping

~~Inviting gathering places are often characterized by the incorporation of effective landscaping. Landscaping also serves as an effective barrier or screen that can help soften the impact of noise, lighting and the sterility of hard surfaced spaces.~~

The following guidelines shall be followed for landscaping within the commercial zone.

All planter areas shall be edged with a concrete mow strip. All planters shall receive a 3" depth of shredded fir bark. All planter shapes and walks shall be curvilinear. Landscape boulders may be used on site, but must be over 2 feet in size. Each building shall have flowering crab (malus species) trees planted near the building. Trees may be placed on any or all sides of the building. The minimum number of these trees required for each building shall be determined by adding up the length of all building facades (lineal feet), dividing by 40 and rounding up.

Other plants near buildings can be selected by a licensed landscape architect for compatibility to microclimate (north, south, east, west building faces). Select shrubs for color in all seasons, including winter. Trees near buildings are encouraged to have spring and/or fall color. Evergreen trees are encouraged where practical for positive aesthetic affects in winter.

To ensure consistency throughout the project, all materials used within the project area shall be found within the following plant list:

Evergreen Trees

| | | |
|--------------------------|-----------------------|----------------|
| <i>Abies concolor</i> | White Fir | 8' ht. minimum |
| <i>Abies lasiocarpa</i> | Alpine Fir | 8' ht. minimum |
| <i>Picea engelmannii</i> | Englemann Spruce | 8' ht. minimum |
| <i>Picea pungens</i> | Colorado Green Spruce | 8' ht. minimum |

Deciduous Trees

| | | |
|---------------------------------|---------------------------|---------------------|
| <i>Acer platan oides</i> | Norway Map le | 2-1/2" cal. minimum |
| <i>Fraxinu s penn sylvanica</i> | Patmore Ash | 2-1/2" cal. minimum |
| <i>Keelreutaria paniculata</i> | G olden Rain Tree | 2" cal. minimum |
| <i>Prunus blieriana</i> | Blieriana Plum | 2" cal. minimum |
| <i>Acer palmatum Bloodgood</i> | Bloodgood Japanese Map le | 6-8' ht. minimum |
| <i>Prunus subhirtella</i> | Weeping Flowering Cherry | 2" cal. minimum |

Shrubs

| | | |
|------------------------------------|----------------------------|----------------|
| <i>Euonymus alatus compacta</i> | Burning Bush | 5 gal. minimum |
| <i>Poten tilla frutico sa</i> | Shrub by Cinquifoil | 5 gal. minimum |
| <i>Prunus glandulosa</i> | Dwarf Flowering Almond | 5 gal. minimum |
| <i>Mahonia Aquifolium</i> | Compact Oregon Grape | 5 gal. minimum |
| <i>Prunus lauro cera su s o.l.</i> | English Laurel Otto Luyken | 18-24" minimum |
| <i>Cornus serecia 'kelseyi'</i> | Kelsey Dwarf Dogwood | 5 gal. minimum |
| <i>Buxus koreana wintergreen</i> | Wintergreen Boxwood | 5 gal. minimum |
| <i>Berberis t.a. nana</i> | Crimson Pygmy Barberry | 5 gal. minimum |

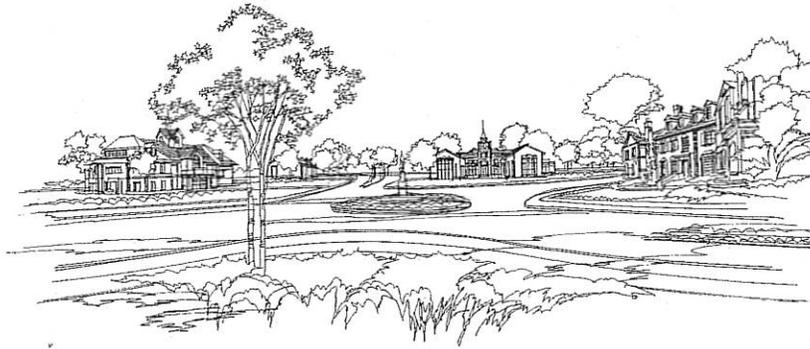
The following requirements shall apply:

- a. Planted areas such as yard space, planter boxes, flower beds, shrubbery beds and other traditional landscaped features shall qualify towards the landscaped requirement. Additionally, hard-surfaced areas such as fountains, plazas, seating areas or recreational facilities shall be included in the site design and will qualify toward the landscaping requirement. Appropriate art features are encouraged. Sidewalks shall not count towards the requirement. ~~unless they are constructed of brick pavers, stamped concrete or other decorative material.~~
- b. ~~A landscaped buffer shall be provided adjacent to the surrounding residential areas. This buffer shall be a minimum of 15 feet wide and shall contain trees or groupings of trees spaced no more than 25 feet apart.~~
- c. Landscaping shall also be used as a screen, where other means are less appropriate, to shield Cedar Hills Drive and 4600 West from large areas of parking.
- d. No less than 30 % of any individual retail/office site shall be landscaped. Individually developed sites must provide the required 30 % landscaping within that individual site. Larger planned developments must provide the required 30% landscaping for the entire site but shall not be required to provide 30% landscaping on individual pads within the planned development. ~~So that all of the building(s) within the proposed development may be seen within a park-like setting by the community, the required 30% landscaping shall be visible and accessible to the public way in its entirety and shall not be concealed by walls, fences, building layout, etc.~~
- e. Landscaped areas shall not be residual in nature but shall create a cohesive network from site to site and throughout the project. Specifically, landscaped areas shall help create a park-like atmosphere with linked pedestrian corridors designed to promote pedestrian activity.
- f. Landscaping materials and details shall contribute to the perpetuation of the established architectural theme.
- g. As part of the site plan approval process, landscape plans shall be required. Such plans shall be prepared by a professional landscape architect licensed in the State of Utah. Landscape plans shall provide for landscape treatments that are consistent with the architectural theme. All landscape plans are subject to the approval of the Planning Commission and/or City Council.
- h. Storm-drainage shall be detained on-site through landscaping or other approved facilities.
- i. ~~Xeriscape may be permitted if the landscape plan presents a viable park-like setting that is still accessible to the public. Xeriscape plans shall be prepared by a qualified landscape architect, and shall not constitute more than one-third (1/3) of the total landscaped area.~~

4.1.3 Streetscapes

Cedar Hills Drive is the main thoroughfare for the community. As such, special attention and consideration shall be given to creating an attractive, distinct entrance to the City of Cedar Hills. To encourage continuity throughout the site and to provide appropriate ties to the surrounding residential areas, 4600 and 4800 West shall receive the same treatments as Cedar Hills Drive. Landscaped areas adjacent to public streets shall conform to the Cedar Hills Landscape Plan.

- a. Sidewalks shall be separated from Cedar Hills Drive 4600 West and 4800 West so as to encourage pedestrian activity. Separations shall include landscaped berms, shrubbery or other elements that convey a sense of protection from the vehicular travel lanes. Streetscapes shall be varied between grass and planter areas and be appropriately maintained year-round.
- b. Sufficient planter strips shall be provided so as to allow for the planting of trees as outlined in the plant list.
- c. The landscaped areas adjacent to Cedar Hills Drive and 4600 West shall serve, in part, to screen adjacent parking areas from the view of passing motorists. Trees, berms and shrubbery shall be incorporated to provide the above-described screening.



At street intersections, a clear view of intersecting streets shall be maintained. ~~No landscape object shall be constructed over two feet in height to block the view (i.e. berms, boulders, signs, shrubs, evergreen trees, etc.) of motorists from one street to another.~~ Clear view of intersecting streets shall be measured as follows: extend lines along each street curb to a point of intersection and measure back 60 feet along each curb. Draw a line between those two points. This triangular area is the area that must have clear view of intersecting streets.

Trees closest to intersections shall be Capitol Flowering Pear with no less than 3 at each intersection. Trees on East-West streets between walks and curbs or within 10 feet of street curbs shall be Burr Oak (*Quercus macrocarpa*) with all branches pruned to 5 feet from ground. Trees on North-South streets shall be London Plane Trees (*Platanus acerifolia*) with all branches pruned to 5 feet from ground.

The number of trees along all streets shall be at least 1 tree for every 30 feet of street frontage. Trees shall be 2-1/2" caliper minimum. Additional trees are encouraged. These additional trees may be selected from the Street Landscape Palette. To help with screening and winter aesthetics, evergreen trees are required.

Berming shall be required along streets to screen parking areas and travel lanes. Berms shall not exceed 3:1 in steepness. Curvilinear walks are encouraged where practical. Any planter areas shall have a curvilinear concrete curb between plants and lawn. All planters shall be mulched 3 inches deep and maintained with shredded fir bark. Plants for planters shall be selected from the Street Landscape Palette. Street Landscape Palette (in addition to required trees)

Evergreen Trees

| | | |
|--------------------------|-----------------------|----------------|
| <i>Abies concolor</i> | White Fir | 8' ht. minimum |
| <i>Abies lasiocarpa</i> | Alpine Fir | 8' ht. minimum |
| <i>Picea engelmannii</i> | Englemann Spruce | 8' ht. minimum |
| <i>Picea pungens</i> | Colorado Green Spruce | 8' ht. minimum |

Deciduous Trees

| | | |
|-------------------------------|--------------|---------------------|
| <i>Acer platanoides</i> | Norway Maple | 2-1/2" cal. minimum |
| <i>Fraxinus pennsylvanica</i> | Patmore Ash | 2-1/2" cal. minimum |

Shrubs

| | | |
|---------------------------------|-----------------|----------------|
| <i>Euonymus alatus compacta</i> | Burning Bush | 5 gal. minimum |
| <i>Juniperus tamariscifolia</i> | Tom Juniper | 5 gal. minimum |
| <i>Prunus cistea</i> | Cistena Plum | 5 gal. minimum |
| <i>Pinus mugo mugo</i> | Dwarf Mugo Pine | 18-24" minimum |

Drought Tolerant Vegetation

4.1.4 Street Lighting

Appropriate, well-designed lighting contributes greatly in the creation of an attractive, crime-free environment. Considerations must also be given to protecting surrounding residents from the light pollution that is commonly associated with commercial developments.



Interior Parking Light



Street Light

- Lighting plans shall be prepared for each individual site. Adequate lighting shall be provided to encourage pedestrian activity and to eliminate shadowed areas that may contribute to poor visibility and the creation of dark areas.
- Wall mounted lighting shall not be located higher than 20 feet on any structure.
- Pole mounted lighting along 4800 West and Cedar Hills Drive shall not exceed 30 feet in height. Pole mounted lighting for the interior of the commercial development shall not exceed 20 feet in height. Pole mounted lighting within any residential areas shall not exceed 15 feet in height.
- Dark-sky lighting fixtures shall be used in all areas of this development. Shields, covers, or other mechanisms shall be incorporated into fixture design so as to prevent light pollution.
- Cobra-head and shoe box light fixtures are prohibited.

4.1.5 Parking

Critics of post-World War II land use patterns often cite the vast uninterrupted expanses of parking areas as a tragic result of our automobile-dependent society. Given that both commercial and office land uses are typically accompanied by significant numbers of parking stalls, special attention shall be given to the design of parking areas within this project.

- Parking areas shall be situated so as to be screened from Cedar Hills Drive, 4600 West and 4800

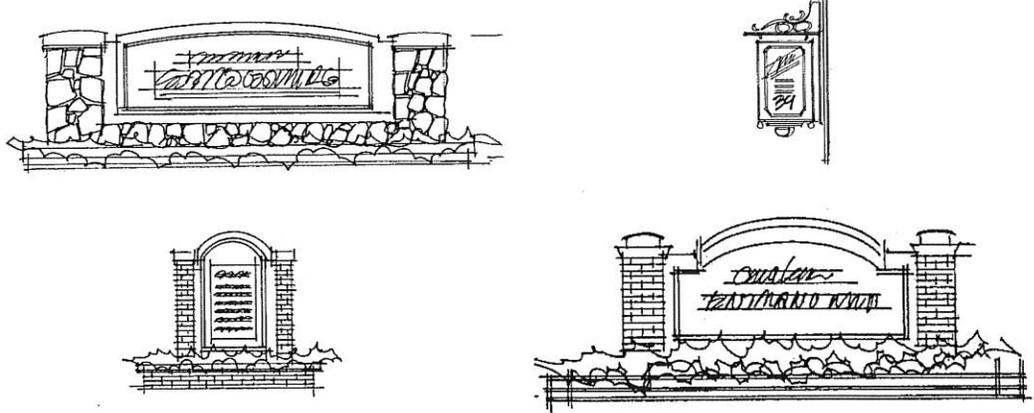
West. Appropriate screening would include buildings, landscaped berms, shrubbery and groups of trees. Fencing is not considered an appropriate screen.

- b. Landscaping shall be dispersed throughout the parking areas. These landscaped areas will be of sufficient size so as to accommodate landscaped berms, and trees.
- c. Pedestrian paths through parking areas shall be separated from vehicular traffic by the incorporation of landscaping, other grade separations and through the use of pavers, cobblestone or stamped concrete.
- d. Parking stalls shall be 9' wide and 18' deep if they front onto a landscaped area. Parking stalls that do not front onto a landscaped area shall be 9' wide and 20' deep.
- e. For retail uses, a minimum of four (4) parking stalls shall be provided for each 1,000 square feet of gross floor area.
- f. For restaurants or other eating establishments, a minimum of one (1) parking space shall be provided for every three (3) seats and a minimum of one (1) additional space shall be provided for each employee at the highest shift.
- g. For office uses, a minimum of six (6) parking spaces shall be provided for each 1,000 square feet of floor area.
- h. **For residential units with two (2) bedrooms or fewer, 2 stalls per unit. For residential units with more than two (2) bedrooms, 1 stall per bedroom (maximum 4). For 55+ housing, 2 stalls per unit. For assisted living, 1 stall per 2 units. In all cases, there shall be additional stalls for visitor parking computed as 1 per 4 units. No RV parking is allowed.**
- i. Shared parking for commercial uses is encouraged. When it can be found that adjacent uses, or uses in close proximity to one another, have substantially different peak hours of operation, a minimum number of parking spaces required for the said uses may be reduced. It is intended that shared parking will increase the attractiveness of the area by eliminating excess parking without creating a parking deficiency.
- j. Drive aisles shall be twenty-four (24) feet wide unless they provide only one-way access or access to angular parking. In the event that the drive aisle provides access to angular parking or is restricted to one-way travel, it may be twenty (20) feet wide.
- k. A separation shall be provided between parking stalls and occupied structures. This separation must include no less than a 4' sidewalk and in most situations shall include a larger sidewalk and landscaping.
- l. All parking islands shall be planted with at least one Skyline Honeylocust tree (*Gleditsia triacanthos* 'Skyline') per 400 square feet of planter. A tree ring of fir bark (3" depth) shall be formed with at least a 2-foot radius around the tree. Trees shall be 3" caliper minimum, having all branches pruned within 7 feet of the ground. Islands shall be bermed slightly and planted with Kentucky Bluegrass (*Poa pratensis*) sod.
- m. No shrubbery shall be allowed in islands as it collects trash; gets trampled by pedestrians; blocks car doors from opening; and when crossed by pedestrians in wet weather, creates over compaction of the growing medium, which inhibits or kills plants.
- n. Reciprocal access shall be guaranteed from site to site. Stub locations and cross access easements may be required to ensure the establishment of perpetual reciprocal access.

4.1.6 Deliveries

4.1.7 Signage

Signage plays an integral role in establishing aesthetic quality. Additionally, signage is an essential element in creating and emphasizing an architectural theme. The below listed standards shall be followed by anyone requesting Site Plan approval. Such incorporation must be consistent and harmonious with the established architectural theme. Signage shall be limited to monument signs and wall-mounted signs.



- a. Wall-mounted signs shall include blade signs, pendant signs and signage located on awnings.
- b. Earth tones shall be the predominate colors used on signage.
- c. Monument signs shall not exceed 48 square feet and shall be multi-tenant signs. Monument signs on the same side of an uninterrupted street shall not be located closer than 2 00 feet to one another.
- d. Monument signs shall not exceed six feet above the top back of curb.
- e. W all-mounted signs shall be limited to 10 percent of the wall area on which the sign is mounted or 7 5 square feet, whichever is less.
- f. Signage on canopies, awnings or similar architectural features may be permitted upon Site Plan review if it can be shown that it will not detract from the architectural theme.
- g. Blade signs shall be consistent with the architectural theme of the overall development.
- h. Pendant signs shall be consistent with the architectural theme of the overall development.
- i. Signage on awnings shall only be located on the valance of the awning. Awnings must be consistent with the architectural theme of the overall development and shall only be located above doors and windows. Awnings must be kept in good repair at all times.
- j. Backlit signs may be permitted. Functional awnings shall not be considered backlit signs. Backlit awnings shall not be permitted.
- k. Roof signs shall not be permitted.
- l. Statuary signs bearing the likeness of any product or logo shall not be permitted.
- m. Wind signs shall not be permitted.
- n. Temporary signs shall not be permitted.
- o. Placing handbills upon, painting or otherwise marking any trees, sidewalks, walls, poles or other surfaces is prohibited.
- p. Spotlights projecting into the sky shall not be permitted.
- q. Vehicles and trailers shall at no time be used as signage
- r. Flashing, moving or audible signs shall not be permitted.
- s. Neon lights shall not be permitted
- t. Pole signs shall not be permitted

4.2 Building Provisions

The following shall apply to all buildings within the commercial zone.

4.2.1 Building Height and Size

One or two story buildings are permitted. Buildings within the Neighborhood Retail Development may be erected to a maximum height of thirty-five (35) feet. Height is measured from average finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs.

The building size shall be reviewed by the City Council and potentially approved based on such items as building placement, aesthetics, noise control, lighting design, traffic control, etc. to give the feel consistent with the overall commercial development, as well as the community as a whole.

Long and monotonous walls and roof planes are not permitted. The apparent mass of large buildings shall be minimized by manipulating the building form by using offsets and recesses and variations in height. Smaller, individual buildings that tend to break up parking areas and create visual interest are required.

4.2.2 Building Setbacks

All buildings shall be set back a minimum of thirty feet from any residential zone. The following standards shall apply:

1. There shall be provided a landscaped side yard of at least twenty feet (15') in width along such property line, containing trees or groupings of trees spaced no more than 25 feet apart.
2. The parking lot and that portion of the driveway back of the building line is to be screened from adjoining properties in the residential zone by mature landscaping or masonry wall not less than eight feet (8') high located back of the building line.
3. All lighting is to be arranged so that there will be no glare therefrom to the occupants of adjoining property in a residential zone.
4. Uses will be strictly prohibited next to a residential zone that involve open storage of merchandise or equipment, off premises signs, trade or industry that is noxious or offensive by reason of the emission of odor, smoke, gas, vibration or noise.
5. No mechanical apparatus (i.e., air conditioner, fans, pumps, etc.), capable of producing noise may be located on the outside of the building between the structure and the residential zone.
6. No loading docks, delivery pick up areas, etc., may be located within fifty feet (50') of a residential area. These areas must be screened from the public's view with an eight foot (8') masonry wall.
7. No trash container shall be located closer than twenty-five feet (25') to a residential property line, and must be located to the rear of the main building.

4.3.3 Maintenance

As part of the Site Plan review process, applicants shall provide documentation outlining the establishment and perpetual membership in a Commercial Owners/Tenants Association or other similar body to provide for the on-going maintenance of all on-site improvements. Said associations should allow for the inclusion of adjacent developments as future phases or association members.

4.2—Neighborhood Retail Development District

The Neighborhood Retail Development District is intended to have a variety theme with emphasis on the American Colonial motif as its dominant architectural theme. The height, scale, rhythm and relief shall all convey this era and theme.



4.2.1 Building Setbacks

Buildings within this district shall be setback a minimum of thirty feet from any residential zone.
(Needs discussion)

4.2.2 Maximum Density

In general, density shall be governed within the Neighborhood Retail Development sub-district by the height, area, setback, and parking requirements contained within these Guidelines and the Zoning Regulations of the City of Cedar Hills. In addition the following shall apply:

1. Residential: A maximum density of eight (8) Attached Residential Dwelling Units per acre shall be permitted within the Neighborhood Retail Development sub-district. Attached Residential Dwelling Units shall be considered only when ancillary to a retail use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building

4.2.3 Structure Height

One to three or two-story buildings are permitted although two-story buildings are encouraged in order to more fully convey the desired architectural theme. Buildings within the Neighborhood Retail Development may be erected to a maximum height of thirty five (35) feet. Height is measured from average finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs. An additional height bonus of one (1) foot per additional two (2) feet increase from the required setback may be granted, up to a maximum height of fifty (50) feet occupied space within the permitted one to three stories, with unoccupied space (such as cupolas, false dormers, etc.) approved by the City Council with a recommendation from the Planning Commission. The Planning Commission may increase the required setback or require additional architectural elements for buildings taller than thirty five (35-30) feet, if after due consideration, they feel it necessary to mitigate any negative impacts that the proposed development may have on the residential development. Height is measured from average finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs.

4.2.4 Building Size

The building size shall be reviewed by the City Council and potentially approved based on such items as building placement, aesthetics, noise control, lighting design, traffic control, etc. to give the feel consistent with the overall commercial development, as well as the community as a whole.

4.2.5 Building Facades

Long and monotonous walls and roof planes are not permitted. The apparent mass of large buildings shall be minimized by manipulating the building form by using offsets and recesses and variations in height. Smaller, individual buildings that tend to break up parking areas and create visual interest are required.

4.2.6 Landscape Materials

The following guidelines shall be followed for development within this district:

All planter areas shall be edged with a concrete mow strip. All planters shall receive a 3" depth of shredded fir bark. All planter shapes and walks shall be curvilinear. Landscape boulders may be used on site, but must be over 2 feet in size. Each building shall have flowering crab (malus species) trees planted near the building. Trees may be placed on any or all sides of the building. The minimum number of these trees required for each building shall be determined by adding up the length of all building facades (lineal feet), dividing by 40 and rounding up.

Other plants near buildings can be selected by a licensed landscape architect for compatibility to microclimate (north, south, east, west building faces). Select shrubs for color in all seasons, including winter. Trees near buildings are encouraged to have spring and/or fall color. Evergreen trees are encouraged where practical for positive aesthetic affects in winter. Select plant material from the Building Landscape Palette.

Building Landscape Palette

Evergreen Trees

| | | |
|--------------------------|-----------------------|----------------|
| <i>Abies concolor</i> | White Fir | 8' ht. minimum |
| <i>Abies lasiocarpa</i> | Alpine Fir | 8' ht. minimum |
| <i>Picea engelmannii</i> | Englemann Spruce | 8' ht. minimum |
| <i>Picea pungens</i> | Colorado Green Spruce | 8' ht. minimum |

Deciduous Trees

| | | |
|--------------------------------|--------------------------|---------------------|
| <i>Acer platanoides</i> | Norway Maple | 2-1/2" cal. minimum |
| <i>Fraxinus pennsylvanica</i> | Patmore Ash | 2-1/2" cal. minimum |
| <i>Keelreutaria paniculata</i> | Golden Rain Tree | 2" cal. minimum |
| <i>Prunus blieriana</i> | Blieriana Plum | 2" cal. minimum |
| <i>Acer palmatum Bloodgood</i> | Bloodgood Japanese Maple | 6-8' ht. minimum |
| <i>Prunus subhirtella</i> | Weeping Flowering Cherry | 2" cal. minimum |

Shrubs

| | | |
|----------------------------------|----------------------------|----------------|
| <i>Euonymus alatus compacta</i> | Burning Bush | 5 gal. minimum |
| <i>Potentilla fruticosa</i> | Shrubby Cinqufoil | 5 gal. minimum |
| <i>Prunus glandulosa</i> | Dwarf Flowering Almond | 5 gal. minimum |
| <i>Mahonia Aquifolium</i> | Compact Oregon Grape | 5 gal. minimum |
| <i>Prunus lauro-cerasus o.l.</i> | English Laurel Otto Luyken | 18-24" minimum |
| <i>Cornus sericea 'kelseyi'</i> | Kelsey Dwarf Dogwood | 5 gal. minimum |
| <i>Buxus koreana wintergreen</i> | Wintergreen Boxwood | 5 gal. minimum |
| <i>Berberis t.a. nana</i> | Crimson Pygmy Barberry | 5 gal. minimum |

4.3 Mixed-Use Office/Retail Development District

The Mixed-Use Office/Retail Development district shall be of lower intensity than the Neighborhood Retail Development district. This lessening of intensity shall be accomplished through the use itself and through a combination of building location, density, height, traffic impact (daily trips), orientation, landscape buffering and specific site plan design.



4.3.1 Building Setback

Buildings within the Office/Retail district must be setback a minimum of 30 feet from any residential zone.

(Needs discussion)

4.3.2 Maximum Density

In general, density shall be governed within the Mixed-Use Office/Retail Development sub-district by the height, area, setback, and parking requirements contained within these Guidelines and the Zoning Regulations of the City of Cedar Hills. In addition the following shall apply:

1. Residential: A maximum density of eight (8) Attached Residential Dwelling Units per acre shall be permitted within the Mixed-Use Office/Retail Development sub-district. Attached Residential Dwelling Units shall be considered only when ancillary to a retail or office use (ancillary = subordinate, subordinate is less than 50% of any given structure) and shall not be permitted on the first level of the building.
2. Care Centers (defined above): A maximum density of twenty-four (24) resident rooms or dwelling units per acre shall be permitted within the Mixed-Use Office/Retail Development sub-district. In mixed use developments, density shall be calculated using only immediate acreage of buildings, parking, landscaped areas and roadways specifically associated with the Senior Living Facility. Senior Living Facility shall be limited to a total parcel size of not more than eight (8) acres.

4.3.2 Structure Height

One to three or two-story buildings are permitted although two-story buildings are encouraged in order to more fully convey the desired architectural theme. Buildings within the Neighborhood Retail Development may be erected to a maximum height of thirty-five (35) feet. Height is measured from average finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs. An additional height bonus of one (1) foot per additional two (2) feet increase from the required setback may be granted, up to a maximum height of fifty (50) feet occupied space within the permitted one to three stories, with unoccupied space (such as cupolas, false dormers, etc.) approved by the City Council with a recommendation from the Planning Commission. The Planning Commission may increase the required setback or require additional architectural elements for buildings taller than thirty-five (35) feet, if after due consideration, they feel it necessary to mitigate any negative impacts that the proposed development may have on the residential development. Height is measured from average finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs.

4.3.3 Building Size

The building size shall be reviewed by the City Council and potentially approved based on such items as building placement, aesthetics, noise control, lighting design, traffic control, etc. to give the feel consistent with the overall commercial development, as well as the community as a whole.

4.3.4 Building Facades

Long and monotonous walls and roof planes are not permitted. The apparent mass of large buildings shall be minimized by manipulating the building form by using offsets and recesses and variations in height. Smaller, individual buildings that tend to break up parking areas and create visual interest are encouraged.

4.3.6 Landscape Materials

The following guidelines shall be followed for development within this district:

All planter areas shall be edged with a concrete mow strip. All planters shall receive a 3" depth of shredded fir bark. All planter shapes and walks shall be curvilinear. Landscape boulders may be used on site, but must be over 2 feet in size. Each building shall have flowering crab (malus species) trees planted near the building. Trees may be placed on any or all sides of the building. The minimum number of these trees required for each building shall be determined by adding up the length of all building facades (lineal feet), dividing by 40 and rounding up.

Other plants near buildings can be selected by a licensed landscape architect for compatibility to microclimate (north, south, east, west building faces). Select shrubs for color in all seasons, including winter. Trees near buildings are encouraged to have spring and/or fall color. Evergreen trees are encouraged where practical for positive aesthetic affects in winter. Select plant material from the Building Landscape Palette.

Building Landscape Palette

Evergreen Trees

| | | |
|-------------------------|-----------------------|----------------|
| <i>Abies concolor</i> | White Fir | 8' ht. minimum |
| <i>Abies lasiocarpa</i> | Alpine Fir | 8' ht. minimum |
| <i>Picea englemanni</i> | Englemann Spruce | 8' ht. minimum |
| <i>Picea pungens</i> | Colorado Green Spruce | 8' ht. minimum |

Deciduous Trees

| | | |
|--------------------------------|--------------------------|---------------------|
| <i>Acer platanoides</i> | Norway Maple | 2-1/2" cal. minimum |
| <i>Fraxinus pennsylvanica</i> | Patmore Ash | 2-1/2" cal. minimum |
| <i>Keelreutaria paniculata</i> | Golden Rain Tree | 2" cal. minimum |
| <i>Prunus blieriana</i> | Blieriana Plum | 2" cal. minimum |
| <i>Acer palmatum Bloodgood</i> | Bloodgood Japanese Maple | 6-8' ht. minimum |
| <i>Prunus subhirtella</i> | Weeping Flowering Cherry | 2" cal. minimum |

Shrubs

| | | |
|-----------------------------------|----------------------------|----------------|
| <i>Euonymus alatus compacta</i> | Burning Bush | 5 gal. minimum |
| <i>Potentilla fruticosa</i> | Shrubby Cinqufoil | 5 gal. minimum |
| <i>Prunus glandulosa</i> | Dwarf Flowering Almond | 5 gal. minimum |
| <i>Mahonia Aquifolium</i> | Compact Oregon Grape | 5 gal. minimum |
| <i>Prunus lauro-cerasus o.l.</i> | English Laurel Otto Luyken | 18-24" minimum |
| <i>Cornus sericea 'kelseyi'</i> | Kelsey Dwarf Dogwood | 5 gal. minimum |
| <i>Buxus korciana wintergreen</i> | Wintergreen Boxwood | 5 gal. minimum |
| <i>Berberis t.a. nana</i> | Crimson Pygmy Barberry | 5 gal. minimum |

4.4 Mixed-Use Office Development District

The purpose of this district is to provide an appropriate buffer between existing residential uses and the commercial uses that will be developed within the Commercial Master Plan Study Area. The general appearance of buildings within the Mixed-Use Office district shall use rooflines and slopes and window coverage and sizes that are more residential in appearance than commercial in appearance.



Office/Commercial Site Planning

Development within this district shall carefully utilize landscaping, the orientation of buildings and the specific land use to minimize impact on adjacent residential uses. Office and commercial buildings within this area shall appear more residential in nature rather than commercial. Contemporary architecture with flat roofs and a high percentage of reflective glass would not be considered appropriate.

4.4.1 Building Setback

Buildings shall be setback a minimum of thirty (30/45) feet from any existing residential zone. Commercial buildings that are primarily residential in nature, for example an assisted living facility, shall not have a minimum setback but shall be reviewed for setback as a part of its Site Plan Approval.

4.4.2 Maximum Density

In general, density shall be governed within the Mixed-Use Office Development sub-district by the height, area, setback, and parking requirements contained within these Guidelines and the Zoning Regulations of the City of Cedar Hills. In addition the following shall apply:

1. A maximum density of twelve (12) Attached Residential Dwelling Units per acre shall be permitted within the Mixed-Use Office Development sub-district.
2. Care Centers (defined above): A maximum density of twenty-four (24) resident rooms or dwelling units per acre shall be permitted within the Mixed-Use Office Development sub-district. In mixed use developments, density shall be calculated using only the immediate acreage of buildings, parking, landscaped areas and roadways specifically associated with the Senior Living Facility. Senior Living Facility developments shall be limited to a total parcel size of not more than (8) acres.

4.4.2 Structure Height

One and two story buildings are permitted although two story buildings are encouraged in order to more fully convey the desired architectural theme. Buildings within the Office Development may be erected to a maximum height of thirty-five (35) feet. An additional height bonus of one (1) foot per additional two (2)

foot increase from the required setback may be granted, up to a maximum height of forty (40) feet within the permitted one to two stories. The Planning Commission may increase the required setback or require additional architectural elements for buildings taller than thirty five (35) feet, if after due consideration, feel it necessary to mitigate any negative impacts that the proposed development may have on the residential development. Height is measured from average, finished grade to the top of cornice or parapet for flat roofs, and the midpoint of rake for sloped roofs. Structures within the Mixed-Use Office district shall conform to the maximum height standards of the adjacent residential zones.

4.4.3 Building Size

The building size shall be reviewed by the City Council and potentially approved based on such items as building placement, aesthetics, noise control, lighting design, traffic control, etc. to give the feel consistent with the overall commercial development, as well as the community as a whole.

4.4.4 Building Facades

Long and monotonous walls and roof planes are not permitted. The apparent mass of large buildings will be minimized by manipulating the building form using offsets, recesses and variations in height. Smaller, individual buildings that tend to break up parking areas and create visual interest are encouraged.

4.4.5 Landscape Materials

The following guidelines shall be followed for development within this district:

All planter areas shall be edged with a concrete mow strip. All planters shall receive a 3" depth of shredded fir bark. All planter shapes and walks shall be curvilinear. Landscape boulders may be used on site, but must be over 2 feet in size. Each building shall have flowering crab (malus species) trees planted near the building. Trees may be placed any or all sides of the building. The minimum number of these trees required for each building shall be determined by adding up the length of all building facades (lineal feet), dividing by 40 and rounding up.

Other plants near buildings can be selected by a licensed landscape architect for compatibility to microclimate (north, south, east, west building faces). Select shrubs for color in all seasons, including winter. Trees near buildings are encouraged to have spring and/or fall color. Evergreen trees are encouraged where practical for positive aesthetic affects in winter. Select plant material from the Building Landscape Palette.

Building Landscape Palette

Evergreen Trees

| | | |
|--------------------------|-----------------------|-------------|
| <i>Abies concolor</i> | White Fir | 8' ht. min. |
| <i>Abies lasiocarpa</i> | Alpine Fir | 8' ht. min. |
| <i>Picea engelmannii</i> | Englemann Spruce | 8' ht. min. |
| <i>Picea pungens</i> | Colorado Green Spruce | 8' ht. min. |

Deciduous Trees

| | | |
|--------------------------------|--------------------------|------------------|
| <i>Acer platanoides</i> | Norway Maple | 2 1/2" cal. min. |
| <i>Fraxinus pennsylvanica</i> | Patmore Ash | 2 1/2" cal. min. |
| <i>Keelreutaria paniculata</i> | Golden Rain Tree | 2" cal. min. |
| <i>Prunus blieriana</i> | Blieriana Plum | 2" cal. min. |
| <i>Acer palmatum Bloodgood</i> | Bloodgood Japanese Maple | 6-8' ht. min. |
| <i>Prunus subhirtella</i> | Weeping Flowering Cherry | 2" cal. min. |

Shrubs

| | | |
|----------------------------------|-----------------------------|-------------|
| <i>Euonymus alatus compacta</i> | Burning Bush | 5 gal. min. |
| <i>Potentilla fruticosa</i> | Shrub by Cinquifol | 5 gal. min. |
| <i>Prunus glandulosa</i> | Dwarf Flowering Almond | 5 gal. min. |
| <i>Mahonia Aquifolium</i> | Compact Oregon Grape | 5 gal. min. |
| <i>Prunus lauro-cerasus o.l.</i> | English Laurel Otto Luykens | 18-24" min. |

| | | |
|----------------------------------|------------------------|-------------|
| <i>Cornus sericea 'kelseyi'</i> | Kelsey Dwarf Dogwood | 5 gal. min. |
| <i>Buxus koreana wintergreen</i> | Wintergreen Boxwood | 5 gal. min. |
| <i>Berberis t.a. nana</i> | Crimson Pygmy Barberry | 5 gal. min. |

4.5—Maintenance

As part of the Site Plan review process, applicants shall provide documentation outlining the establishment and perpetual membership in a Commercial Owners/Tenants Association or other similar body to provide for the ongoing maintenance of all on-site improvements. Said associations should allow for the inclusion of adjacent developments as future phases or association members.

SECTION V: APPROVAL PROCEDURES

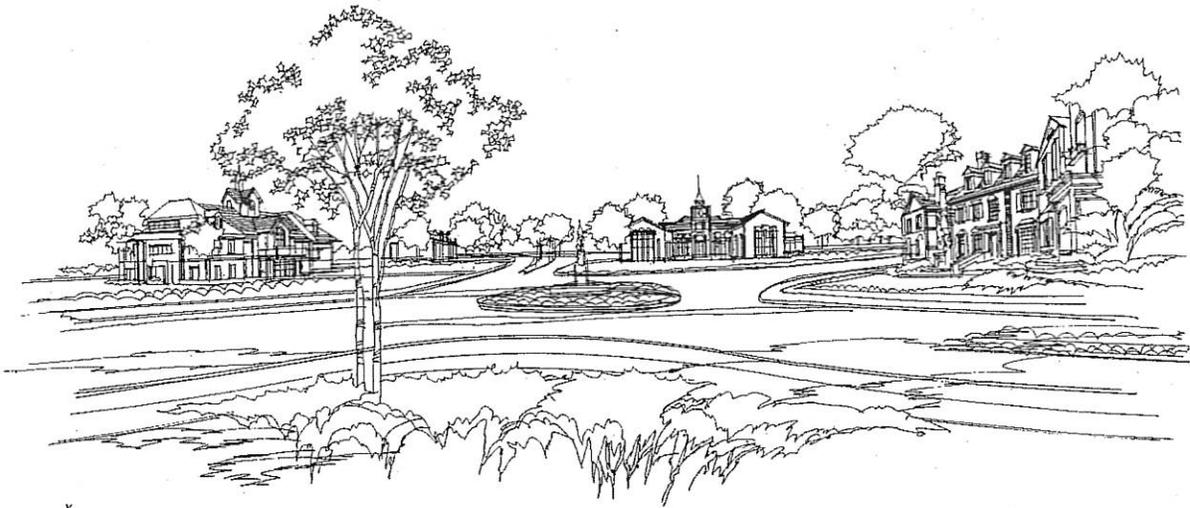
As set forth in the City Code, Title 10, Section 6-3, Procedure Leading to Approval.

SECTION VI: EXHIBITS

Neighborhood Center

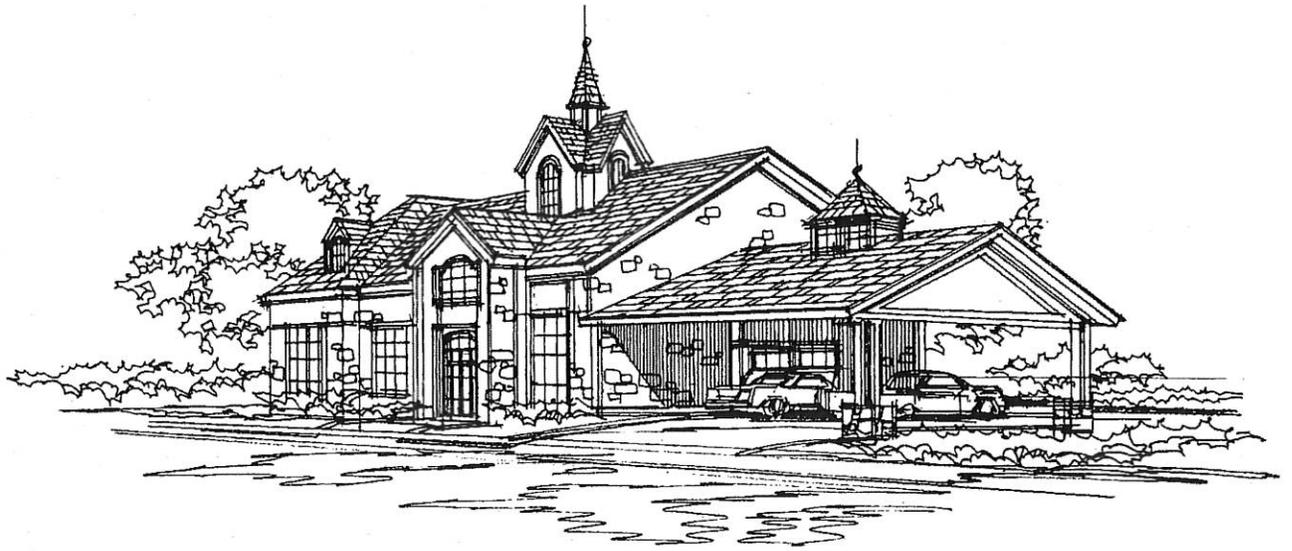


Perspective from roundabout



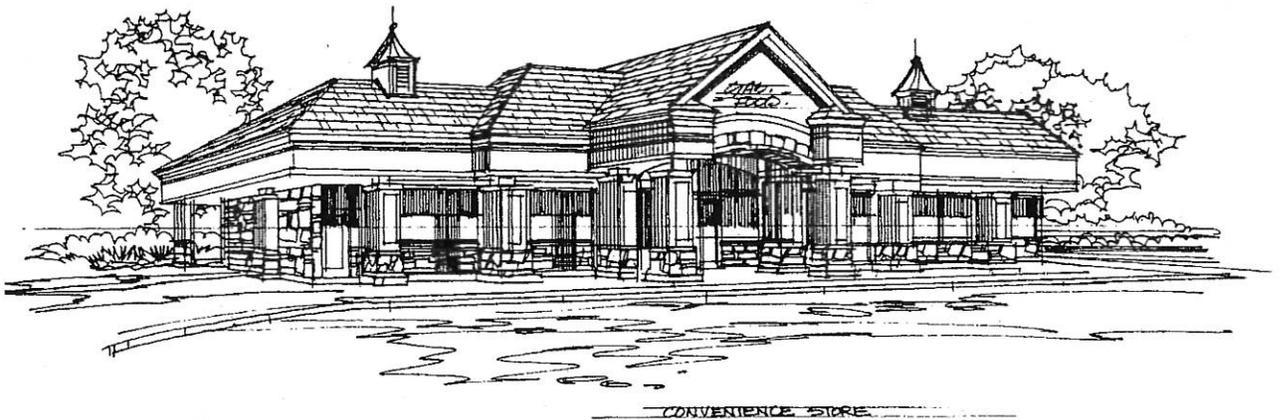
Restaurant

Bank





Convenience store



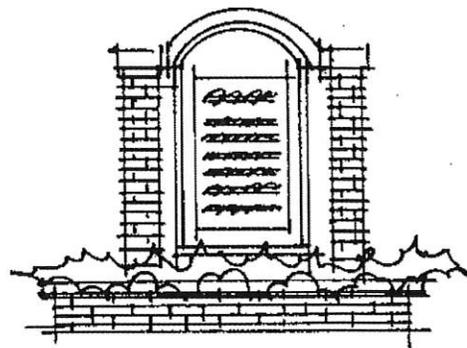
Office Building



Office Building



Blade Sign



Monument Sign