

**CITY COUNCIL MEETING
OF THE CITY OF CEDAR HILLS
Tuesday, June 18, 2013 7:00 p.m.**

Notice is hereby given that the City Council of the City of Cedar Hills, Utah, will hold a **City Council Meeting on Tuesday, June 18, 2013, 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. Jackman and Pledge led by C. Martinez
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 HEARINGS

4. Preliminary Plat for Bridgestone Plat D, located at approximately 4500 West and Harvey Boulevard
5. Fiscal Year 2014 Budget (July 1, 2013 to June 30, 2014)

CONSENT AGENDA

6. Minutes from the May 7, May 21 and June 4, 2013 City Council meetings

CITY REPORTS AND BUSINESS

7. City Manager
8. Mayor and Council

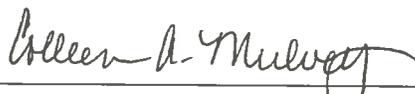
SCHEDULED ITEMS

9. Review/Action on the Preliminary Plat for Bridgestone Plat D, located at approximately 4500 West and Harvey Boulevard
10. Review/Action on the Final Plat for Bridgestone Plat F & G, located at approximately 4500 West and Harvey Boulevard
11. Review/Action on a Resolution Adopting the Fiscal Year 2013 Budget Amendments (July 1, 2012 to June 30, 2013)
12. Review /Action on a Resolution Certifying the Calculated 2013-2014 Real and Personal Property Tax Levy
13. Review/Action on the Public Safety Contract and Services
14. Review/Action on a Resolution Adopting the Fiscal Year 2014 Budget (July 1, 2013 to June 30, 2014)
15. Review /Action on Amendments to the City Code, Title 2, Chapter 3, Youth City Council, Regarding Fund Raising
16. Review/Action on Amendments to the City Code, Title 3, Chapter 1, Regarding Residential Rental Properties Business Licensing
17. Review/Action on a Resolution Regulating Open Fires and Fireworks

ADJOURNMENT

18. Adjourn

Posted this 14 day of June, 2013



Colleen A. Mulvey, City Recorder

- Supporting documentation for this agenda is posted on the City's Web Site 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 to be held.
- 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.

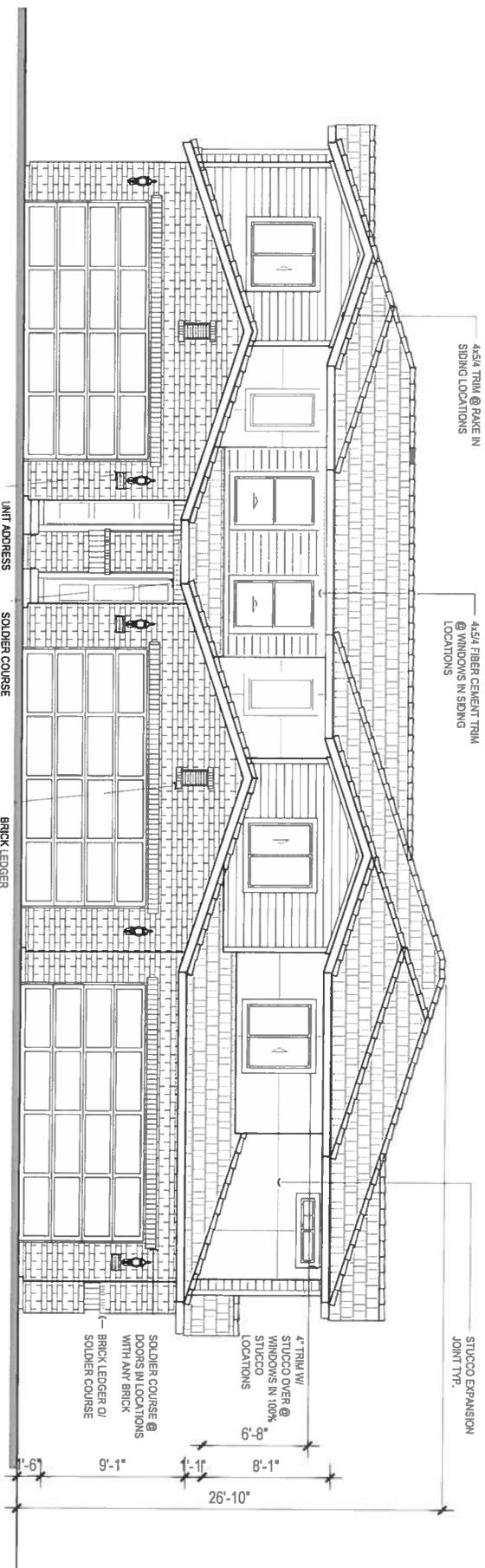


CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Chandler Goodwin, Assistant City Manager
DATE:	6/18/2013

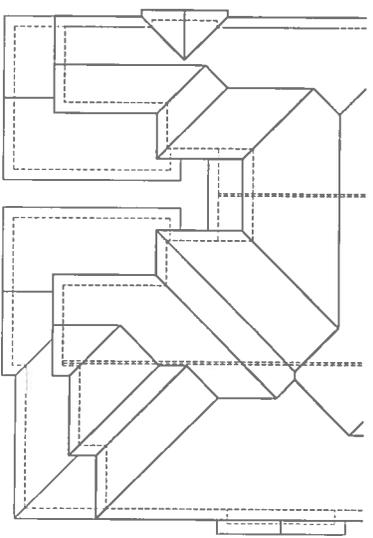
City Council Agenda Item

SUBJECT:	Review / Action on the Preliminary Plat for Bridgestone, Plat D, located at approximately 4500 West and Harvey Boulevard.
APPLICANT PRESENTATION:	Rich Welch, Garbett Homes
STAFF PRESENTATION:	Chandler Goodwin, Assistant City Manager
BACKGROUND AND FINDINGS: Planning Commission has approved preliminary and conceptual designs for Bridgestone Plat D, and proposed elevations.	
PREVIOUS LEGISLATIVE ACTION: n/a	
FISCAL IMPACT: n/a	
SUPPORTING DOCUMENTS: Bridgestone Plat D renderings	
RECOMMENDATION: Staff recommends that Council give preliminary and conceptual approval for Bridgestone Plat D, and send back to Planning Commission for final approval.	
MOTION: To approve / not approve the Preliminary Plat for Bridgestone, Plat D, and send to Planning Commission for final approval.	

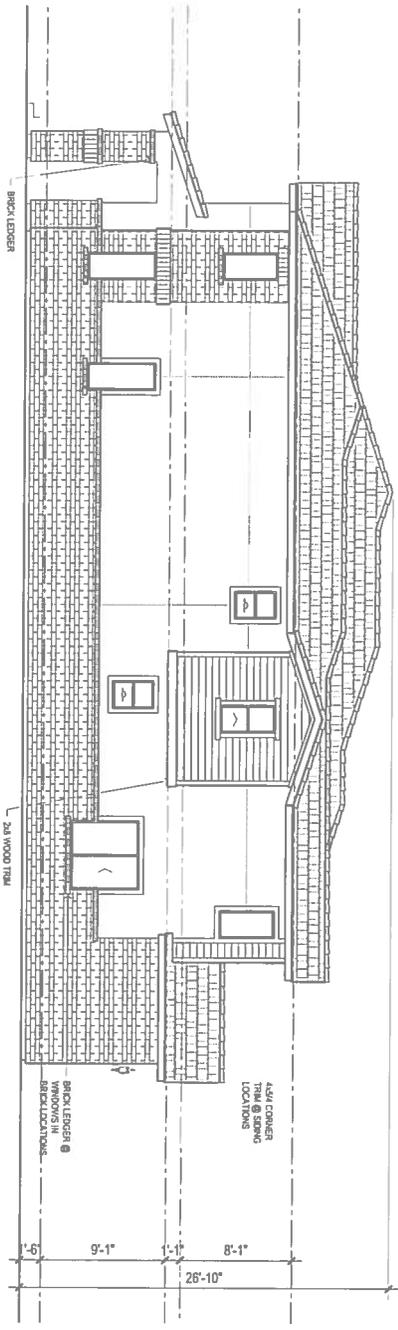
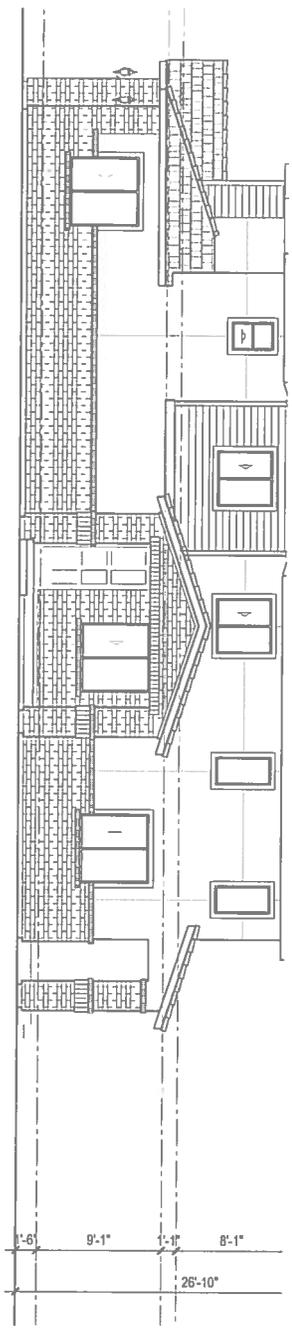


Conceptual 3-Plex Front Elevation

Cedar Hills



ROOF PLAN
SCALE: 3/32"=1'-0"

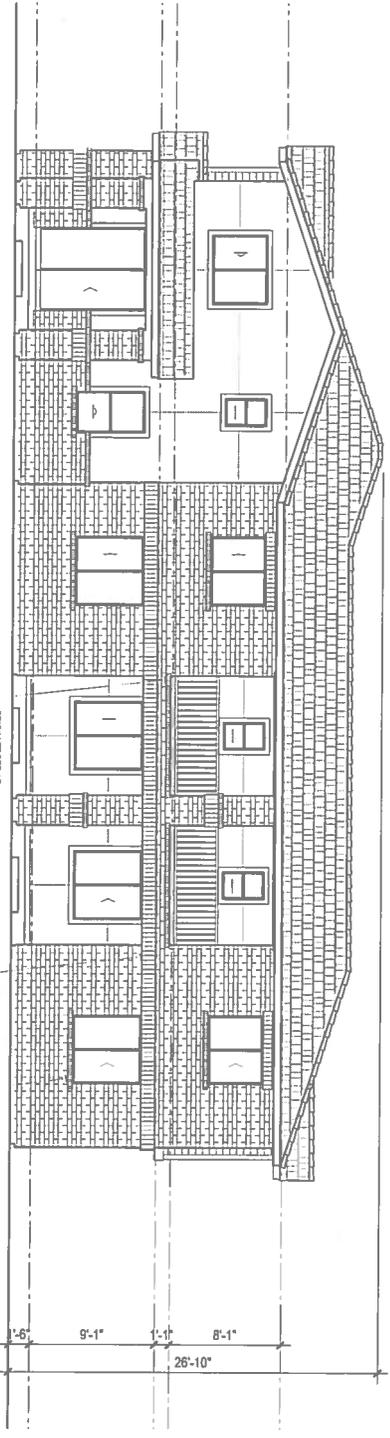


45/41 CORNER
TRIM @ SINK
LOCATIONS

BRICK LENSER @
WOODWORK IN
SHUTTER OPENINGS

2x4 WOOD TRIM

BRICK LENSER



BRICK LENSER @
WOODWORK IN
SHUTTER OPENINGS

BRICK LENSER @
WOODWORK IN
SHUTTER OPENINGS

BRICK LENSER @
WOODWORK IN
SHUTTER OPENINGS



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Chandler Goodwin, Assistant City Manager
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	Review / Action on the Final Plat for Bridgestone, Plat F & G, located at approximately 4500 West and Harvey Boulevard.
APPLICANT PRESENTATION:	Rich Welch, Garbett Homes
STAFF PRESENTATION:	Chandler Goodwin, Assistant City Manager
BACKGROUND AND FINDINGS:	
<p>Planning Commission has approved the final elevations and plat layout for Bridgestone Plat F & G, pending the relocation of units 69-72 to increase setback to adjacent building, the addition of a sidewalk on 4380 West, and a fence along Harvey Blvd.</p> <p>Staff has reviewed the suggestions with Garbett Homes and moved units 69-72 further away from units 65-68. After reviewing the plat, we decided with Garbett Homes that a sidewalk down 4380 West would only serve to exacerbate problems of children crossing the road outside of a crosswalk. With regards to a fence along Harvey, staff feels that this would only hide the additional brick wainscot on the side elevations of the proposed buildings.</p>	
PREVIOUS LEGISLATIVE ACTION:	
n/a	
FISCAL IMPACT:	
n/a	
SUPPORTING DOCUMENTS:	
Bridgestone Plat F & G, and proposed elevations	
RECOMMENDATION:	
Staff recommends the City Council approves the proposed plats.	
MOTION:	
To approve / not approve the Final Plat for Bridgestone, Plat F & G.	



- ROAD CENTERLINE
- BOUNDARY LINE
- PRIVATE OWNERSHIP LINE
- FEE SIMPLE
- LIMITED COMMON
- PROPERTY CORNER (NOT SET)



SOUTH QUARTER CORNER
SECTION 6, T5S, R2E,
SLB&W
FND BRASS CAP, RING & LID

STREI	
65	1382.7
66	1382.7
67	1386.6
68	1386.6
69	9593.3
70	9585.8
71	9589.9
72	9593.3
73	9582.2
74	9564.4
75	9588.8
76	9582.2
77	9588.8
78	9588.8
79	9588.8
80	9612.2
81	9605.5
82	9607.7
83	9613.3
84	9615.5
85	9587.7
86	9591.1
87	9595.5
88	9597.7
89	9594.4
90	9608.8
91	9608.8
92	9608.8
93	9618.8
94	9618.8
95	9624.4
96	9626.6
97	9621.1
98	9625.5
99	9627.7
100	9633.3
101	9603.3
102	9610.0
103	9610.0
104	9615.5

AMENDED PLAT "F" (SE)
VACATING PLAT "G"
BRIDGESTIC



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Charl Louw, Finance Director
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	FY 2013 Budget Amendments
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: The city is required to keep expenditures within budget. As the Council is aware, accurately forecasting all the expenditures and needs of the community is difficult; therefore budget amendments may be necessary to comply with State requirements.	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT: See attachment	
SUPPORTING DOCUMENTS:	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution and supporting documentation with the intent of a motion.	
MOTION: To approve/not approve Resolution No. _____, a resolution adopting the amended 2012-2013 Fiscal Year Budget for the City of Cedar Hills, Utah.	

BUDGET AMENDMENTS - FY 2013

June 18, 2013

Legal costs

General Fund				
10-40-305	Legal Services	\$	75,000.00	Legal costs pending from February through June services
10-31-100	Property Tax	\$	(11,000.00)	Higher than anticipated collection rate
10-31-300	Sales & Use Tax	\$	(50,000.00)	Higher than anticipated sales tax revenues
10-35-100	Family Festival Income	\$	(14,000.00)	Higher than anticipated donations

Former Employees Unemployment Costs and Severance Agreement

General Fund				
10-44-110	Salary & Wages	\$	20,000.00	Severance costs
10-44-150	Employee Benefits	\$	8,000.00	Unemployment costs
10-60-150	Employee Benefits	\$	6,500.00	Unemployment costs
10-60-110	Salary & Wages (FT)	\$	(5,500.00)	Less expenditures than anticipated
10-60-120	Salary & Wages (PT)	\$	(6,000.00)	Code enforcement position vacant
10-40-510	Insurance	\$	(15,000.00)	Insurance prepaid 6 months in prior fiscal years
10-60-215	Contract Labor	\$	(8,000.00)	Less building permits than budgeted

Move Equipment and labor from Recreation Programs Budget

General Fund				
10-65-120	Salary & Wages (PT)	\$	20,000.00	Move wages to proper account
10-65-401	Recreation Equipment	\$	12,000.00	Separate equipment purchases
10-65-400	Recreation Programs	\$	(32,000.00)	Move expenses to more specific accounts

Basement construction at Community Recreation Center

General Fund				
10-69-910	Transfer to Capital Projects Fund	\$	23,420.53	Additional 2012 CARE Tax fund balance available
Capital Projects Fund				
40-30-801	Transfers in from the General Fund	\$	(23,420.53)	Additional 2012 CARE Tax fund balance available

General Fund Unrestricted Fund Balance in Excess of 18%

General Fund				
10-69-910	Transfer to Capital Projects Fund	\$	300,000.00	If there is an excess of 18% of Unrestricted fund balance, then it will be set aside for pending projects
Capital Projects Fund				
40-30-801	Transfers in from the General Fund	\$	(300,000.00)	If there is an excess of 18% of Unrestricted fund balance, then it will be set aside for pending projects

Golf Carts

Community Recreation Fund				
75-80-250	Golf Cart Rent	\$	24,800.00	Replaced leased carts with rented carts
75-80-300	Cart Lease Interest	\$	(4,158.79)	Replaced leased carts with rented carts
75-80-900	Loss on Sale of Asset	\$	39,450.12	Difference between undepreciated asset and liability for golf carts traded in to Rocky Mountain

Golf course cash deficit

General Fund				
10-69-913	Transfer to the Community Recreation Fund	\$	150,000.00	Current year cash subsidy increase
Capital Projects Fund				
40-96-115	Transfer to the Community Recreation Fund	\$	2,069,358.00	Prior year's cash deficit \$2,069,358
Community Recreation Fund				
75-35-300	Transfer from other funds	\$	2,219,358.00	Prior year's cash deficit \$2,069,358 plus current year's estimated cash deficit



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Charl Louw, Finance Director
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	2013 Certified Tax Rate
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: Statutes require that each year a certified tax rate be calculated. The certified tax rate is the rate which will provide the same amount of property tax revenue as was charged in the previous year excluding the revenue generated by new growth. The County Auditor's certified tax rate for 2013 is .002873: General Operations: .001922 (\$662,799) Interest and Sinking Fund/Bond: .000951 (\$328,020) The City's 2012 tax rate is .003183 General Operations: .001994 (\$664,892) Interest and Sinking Fund/Bond: .001189 (\$384,570)	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS:	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution with the intent of a motion.	
MOTION: To approve/not approve Resolution No. _____, a resolution setting the total Property Tax Levy assessed upon real and personal property for general governmental purposes for the 2013-2014 tax year for the City of Cedar Hills, Utah.	

RESOLUTION NO. _____

A RESOLUTION SETTING THE TOTAL PROPERTY TAX LEVY ASSESSED UPON REAL AND PERSONAL PROPERTY FOR GENERAL GOVERNMENTAL PURPOSES FOR THE 2013-2014 TAX YEAR FOR THE CITY OF CEDAR HILLS, UTAH.

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

Pursuant to the provisions of §10-6-133, Utah Code Annotated, as amended, the City Council of the City of Cedar Hills, Utah, does hereby set the amount of the total property tax levy to be assessed upon real and personal property for general governmental purposes for the 2013-2014 Fiscal Year, at .001922 and the General Obligation Bond levy at .000951 for a total levy of at .002873.

PASSED THIS 18TH DAY OF JUNE, 2013

APPROVED:

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey, City Recorder



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	Public Safety Contract
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker
BACKGROUND AND FINDINGS: The City has received various proposals from agencies capable of providing public safety services to the City. Staff will present several scenarios available to the City. Please see the attached information. Considerations should include required service level and cost of service.	
PREVIOUS LEGISLATIVE ACTION: None.	
FISCAL IMPACT: Each scenario presents a different fiscal impact. The current FY 2014 budget funds option #1.	
SUPPORTING DOCUMENTS: Attachments.	
RECOMMENDATION: Staff recommends the City Council review the presented information and direct staff to implement the scenario which meets the City's needs.	
MOTION: To approve/not approve scenario _____, with _____ agency for public safety services.	

Scenario	Provider	Notes
#1 - Status Quo Budget \$993,100	AF Police Lone Peak Fire Utah Valley Dispatch	Annual Contract with set increase, excludes crossing guards. Same service level. Consistency with service provider. Member of District. Limited staffing plan (sick/vacation) includes 2-2-2 with rover unit. LPSSD may contract with P.G. Dispatch going forward. Possible billing adjustments. Possible future expansion pending feasibility study with associated fee increase. Consistent service provider, modest annual increases.
#2 - Lone Peak Fire Lone Peak Police Budget \$983K - \$1.085M	Lone Peak Police. Lone Peak Fire Dispatch	Three year contract, rates at \$364,750 - \$354,000 - \$452,200 Provides interdepartmental coordination within District. Member of District. Keep current Fire Coverage and staffing level. Move with Lone Peak PSD to PG dispatch. Cost similar to current service.
#3 - Pleasant Grove Budget \$1,125,682* *Negotiated	P.G. Fire P.G. Police P.G. Dispatch	Single source provider for all services. Fire service includes 4 man crew 24 - 7 at C.H. station. Public safety cost increase of approx. \$135K. Buyout to exit LPPSD estimated \$100K + Annual Adjustment 3% with 10 year contract. One year notification to exit contract. Community Policing Program. Package Pricing for all services. Allow PG Dispatch to increase FT employees & retain qualified personnel.
#4 - LPSSD modified - AF Police Budget \$1.085M	AF Police Lone Peak Fire Dispatch	Add Community Policing Efforts. Minor cost increase for additional programs. Modify current staffing level to include 4 firefighters 24-7 all stations. Approximate Cost \$326K. C.H. portion approx. \$92K Remain with Utah Valley Dispatch. 92% of calls are Police related. Evaluate UVDSSD feasibility study for new center.



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Charl Louw
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	Fiscal Year 2014 Budget (July 1, 2013 to June 30, 2014)
APPLICANT PRESENTATION:	
STAFF PRESENTATION:	Charl Louw, Finance Director
BACKGROUND AND FINDINGS: Presentation of the proposed Fiscal year 2014 Budget	
PREVIOUS LEGISLATIVE ACTION:	
FISCAL IMPACT:	
SUPPORTING DOCUMENTS: Proposed Fiscal Year 2014 Budget	
RECOMMENDATION: Staff recommends the City Council review the submitted resolution and supporting documentation with the intent of a motion.	
MOTION: To approve/not approve Resolution No. _____, a resolution adopting the 2013-2014 Fiscal Year Budget for the City of Cedar Hills, Utah.	

GENERAL FUND EXPENDITURES

GENERAL GOVERNMENT EXPENDITURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-40-200 Materials & Supplies	\$8,071	\$11,662	\$7,932	\$12,000	\$15,500	\$3,500
10-40-210 Dues & Subscriptions	\$0	\$0	\$9,421	\$10,000	\$9,900	(\$100)
10-40-211 Education & Training	\$0	\$0	\$3,400	\$3,500	\$3,500	\$0
10-40-220 Newsletter/Utility Billing	\$19,706	\$19,606	\$21,552	\$22,000	\$22,000	\$0
10-40-221 Legal Advertising	\$2,386	\$1,913	\$3,554	\$4,000	\$4,000	\$0
10-40-240 Computer/IT Expenses	\$13,840	\$22,406	\$25,555	\$22,000	\$22,000	\$0
10-40-250 Repairs & Maintenance	\$10,276	\$11,725	\$7,935	\$15,000	\$15,400	\$400
10-40-260 Office Equipment	\$8,590	\$6,977	\$13,987	\$10,000	\$9,500	(\$500)
10-40-280 Utilities	\$10,473	\$18,488	\$17,255	\$10,000	\$11,000	\$1,000
10-40-281 Postage	\$2,174	\$2,956	\$1,901	\$2,500	\$2,500	\$0
10-40-290 Communications/Telephone	\$5,418	\$8,602	\$18,501	\$18,000	\$11,500	(\$6,500)
10-40-305 Legal Services	\$69,472	\$52,517	\$154,558	\$115,000	\$85,000	(\$30,000)
10-40-315 Auditing Services	\$31,000	\$19,500	\$28,300	\$24,000	\$24,500	\$500
10-40-330 Professional/Technical	\$29,117	\$60,473	\$23,620	\$25,000	\$23,500	(\$1,500)
10-40-335 Branding	\$0	\$0	\$0	\$0	\$3,000	\$3,000
10-40-331 Decisions Survey	\$0	\$0	\$0	\$0	\$10,000	\$10,000
10-40-350 Other Events	\$0	\$0	\$0	\$3,000	\$3,000	\$0
10-40-510 Insurance	\$16,653	\$17,230	\$25,155	\$35,000	\$37,000	\$2,000
10-40-975 Bad Debt	\$18,310	\$5,063	\$495	\$2,000	\$1,000	(\$1,000)
	\$245,486	\$259,117	\$363,122	\$333,000	\$313,800	(\$19,200)

MAYOR/COUNCIL EXPENDITURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-41-110 Salary & Wages (FT)	\$49,200	\$49,200	\$49,200	\$49,200	\$49,200	\$0
10-41-115 Planning Commission	\$2,030	\$3,050	\$2,350	\$4,200	\$3,000	(\$1,200)
10-41-150 Employee Benefits	\$3,972	\$4,264	\$4,400	\$8,500	\$8,500	\$0
10-41-200 Materials & Supplies	\$1,482	\$60	\$2,368	\$1,000	\$1,000	\$0
10-41-211 Education & Training	\$2,651	\$5,219	\$5,517	\$5,500	\$5,500	\$0
10-41-290 Communications/Telephone	\$5,212	\$5,400	\$5,400	\$5,400	\$6,300	\$900
	\$64,547	\$67,192	\$69,235	\$73,800	\$73,500	(\$300)

ADMINISTRATIVE SERVICES EXPENDITURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-44-110 Salary & Wages (FT)	\$277,881	\$146,909	\$228,952	\$194,000	\$150,312	(\$43,688)
10-44-111 Overtime	\$410	\$499	\$691	\$1,500	\$1,151	(\$349)
10-44-120 Salary & Wages (PT)	\$14,291	\$3,506	\$13,010	\$19,250	\$19,327	\$77
10-44-150 Employee Benefits	\$118,253	\$65,182	\$102,004	\$86,250	\$87,895	\$1,645
10-44-200 Materials & Supplies	\$2,900	\$318	\$1,252	\$1,000	\$1,000	\$0
10-44-210 Dues & Subscriptions	\$2,142	\$1,512	\$1,266	\$1,500	\$1,500	\$0
10-44-211 Education & Training	\$6,029	\$1,743	\$2,991	\$4,000	\$4,000	\$0
10-44-290 Communications/Telephone	\$1,217	\$1,166	\$1,021	\$1,500	\$1,500	\$0
	\$423,123	\$220,836	\$351,186	\$309,000	\$266,685	(\$42,315)

ADMINISTRATIVE SERVICES - RECORDER	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-45-110 Salary & Wages (FT)	\$0	\$42,309	\$46,117	\$37,000	\$34,147	(\$2,853)
10-45-111 Overtime	\$0	\$45	\$46	\$800	\$582	(\$218)
10-45-120 Salary & Wages (PT)	\$0	\$14,994	\$4,185	\$0	\$0	\$0
10-45-150 Employee Benefits	\$0	\$24,404	\$23,667	\$20,500	\$14,346	(\$6,154)
10-45-200 Materials & Supplies	\$0	\$1,011	\$955	\$1,000	\$1,000	\$0
10-45-210 Dues & Subscriptions	\$0	\$567	\$387	\$500	\$550	\$50
10-45-211 Education & Training	\$0	\$1,772	\$1,269	\$2,000	\$1,200	(\$800)
10-45-215 Contract Labor	\$1,855	\$2,355	\$3,915	\$3,250	\$3,250	\$0
10-45-250 City Code	\$2,822	\$2,833	\$5,606	\$2,500	\$2,500	\$0
10-45-300 Document Imaging	\$1,049	\$1,049	\$1,049	\$1,050	\$1,050	\$0
10-45-350 Other Events	\$0	\$3,125	\$2,610	\$0	\$0	\$0
10-45-400 Election Expenses	\$8,686	\$0	\$10,729	\$0	\$12,000	\$12,000
	\$14,412	\$94,464	\$100,533	\$68,600	\$70,625	\$2,025

FINANCE DEPARTMENT EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-50-110	Salary & Wages (FT)	\$0	\$98,653	\$100,187	\$86,500	\$99,678	\$13,178
10-50-111	Overtime	\$0	\$0	\$0	\$750	\$750	\$0
10-50-120	Salary & Wages (PT)	\$0	\$0	\$0	\$0	\$0	\$0
10-50-150	Employee Benefits	\$0	\$49,252	\$49,258	\$45,250	\$54,172	\$8,922
10-50-200	Materials & Supplies	\$0	\$1,007	\$495	\$1,500	\$1,200	(\$300)
10-50-210	Dues & Subscriptions	\$0	\$500	\$500	\$500	\$550	\$50
10-50-211	Education & Training	\$0	\$2,186	\$2,950	\$2,500	\$2,500	\$0
		\$0	\$151,598	\$153,391	\$137,000	\$158,850	\$21,850

PUBLIC SAFETY EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-55-300	Fire Services	\$198,699	\$385,440	\$486,755	\$620,000	\$626,500	\$6,500
10-55-400	Police Services	\$357,238	\$369,728	\$349,546	\$362,500	\$375,188	\$12,688
10-55-450	Dispatch Fees	\$0	\$0	\$31,977	\$35,000	\$32,500	(\$2,500)
10-55-500	Crossing Guard Expenses	\$14,330	\$14,245	\$14,756	\$16,500	\$16,951	\$451
10-55-600	Animal Control	\$4,965	\$5,742	\$4,986	\$5,000	\$5,000	\$0
10-55-975	Bad Debt - Paramedic Fee	\$0	\$300	\$571	\$1,000	\$500	(\$500)
		\$575,232	\$775,455	\$888,591	\$1,040,000	\$1,056,638	\$16,638

BUILDING & ZONING EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-60-110	Salary & Wages (FT)	\$83,644	\$72,030	\$46,900	\$30,500	\$32,180	\$1,680
10-60-111	Overtime	\$0	\$0	\$123	\$0	\$113	\$113
10-60-120	Salary & Wages (PT)	\$0	\$0	\$0	\$30,750	\$37,782	\$7,033
10-60-150	Employee Benefits	\$38,733	\$32,450	\$20,414	\$19,500	\$21,672	\$2,172
10-60-200	Materials & Supplies	\$163	\$68	\$251	\$1,000	\$1,000	\$0
10-60-210	Dues & Subscriptions	\$1,076	\$565	\$486	\$1,000	\$1,000	\$0
10-60-211	Education & Training	\$1,175	\$1,177	\$2,727	\$3,000	\$2,000	(\$1,000)
10-60-215	Contract Labor	\$0	\$0	\$2,973	\$55,000	\$20,000	(\$35,000)
10-60-265	Tools & Equipment	\$91	\$100	\$199	\$500	\$500	\$0
10-60-290	Communications/Telephone	\$550	\$552	\$523	\$750	\$750	\$0
		\$125,433	\$106,941	\$74,597	\$142,000	\$116,997	(\$25,003)

PUBLIC WORKS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-61-110	Salary & Wages (FT)	\$194,954	\$110,558	\$123,148	\$93,250	\$87,088	(\$6,162)
10-61-111	Overtime	\$393	\$604	\$975	\$2,750	\$2,530	(\$220)
10-61-120	Salary & Wages (PT)	\$2,477	\$2,182	\$2,700	\$6,000	\$10,000	\$4,000
10-61-150	Employee Benefits	\$103,354	\$64,482	\$67,202	\$65,000	\$59,502	(\$5,498)
10-61-200	Materials & Supplies	\$2,845	\$8,213	\$6,586	\$5,000	\$4,000	(\$1,000)
10-61-210	Dues & Subscriptions	\$215	\$318	\$312	\$500	\$500	\$0
10-61-211	Education & Training	\$1,721	\$1,312	\$1,287	\$2,000	\$3,250	\$1,250
10-61-250	Repairs & Maintenance	\$7,636	\$9,461	\$6,531	\$0	\$0	\$0
10-61-265	Tools & Equipment	\$4,476	\$2,748	\$6,282	\$7,500	\$6,500	(\$1,000)
10-61-280	Utilities	\$0	\$0	\$2,073	\$0	\$0	\$0
10-61-290	Communications/Telephone	\$2,128	\$1,360	\$1,425	\$2,000	\$1,500	(\$500)
10-61-310	Engineering Services	\$2,844	\$446	\$1,226	\$2,000	\$1,000	(\$1,000)
		\$323,043	\$201,684	\$219,746	\$186,000	\$175,870	(\$10,130)

STREETS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-62-410	Street Light Operation	\$50,601	\$34,466	\$38,244	\$30,000	\$35,000	\$5,000
10-62-415	Street Light Maintenance	\$0	\$0	\$0	\$20,000	\$10,500	(\$9,500)
10-62-420	Signs	\$20,632	\$13,352	\$4,166	\$20,000	\$20,000	\$0
10-62-430	Weed Control	\$2,467	\$3,424	\$3,363	\$3,000	\$3,000	\$0
10-62-440	Streets Expense	\$137,568	\$375,706	\$235,419	\$250,000	\$250,000	\$0
10-62-450	Snow Removal	\$42,314	\$29,011	\$8,860	\$25,000	\$20,000	(\$5,000)
10-62-460	Street Sweeping	\$7,540	\$4,861	\$6,625	\$10,000	\$0	(\$10,000)
10-62-470	Sidewalk Maintenance	\$20,056	\$41,201	\$62,094	\$50,000	\$25,000	(\$25,000)
		\$281,177	\$502,022	\$358,772	\$408,000	\$363,500	(\$44,500)

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

PARKS EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-64-240	Park Supplies & Maintenance	\$118,870	\$126,501	\$137,211	\$135,000	\$140,000	\$5,000
		\$118,870	\$126,501	\$137,211	\$135,000	\$140,000	\$5,000

COMMUNITY RECREATION		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-65-110	Salary & Wages (FT)	\$37,229	\$37,461	\$36,062	\$72,000	\$85,280	\$13,280
10-65-111	Overtime	\$72	\$437	\$1,350	\$2,000	\$709	(\$1,291)
10-65-120	Salary & Wages (PT)	\$5,950	\$7,466	\$21,259	\$0	\$43,907	\$43,907
10-65-150	Employee Benefits	\$13,726	\$15,942	\$24,207	\$43,750	\$53,287	\$9,537
10-65-200	Materials & Supplies	\$0	\$739	\$423	\$1,000	\$6,000	\$5,000
10-65-210	Dues & Subscriptions	\$50	\$50	\$193	\$250	\$250	\$0
10-65-211	Education & Training	\$1,490	\$0	\$149	\$1,500	\$2,000	\$500
10-65-250	Utilities	\$0	\$0	\$0	\$0	\$21,500	\$21,500
10-65-290	Communications/Telephone	\$0	\$0	\$812	\$1,000	\$4,000	\$3,000
10-65-300	Recreation Expenses	\$294	\$427	\$13	\$0	\$0	\$0
10-65-400	Recreation Program Supplies	\$19,181	\$41,277	\$50,325	\$85,000	\$42,500	(\$42,500)
10-65-401	Recreation Equipment	\$0	\$0	\$11,787	\$0	\$20,000	\$20,000
10-65-500	Library Expenses	\$14,000	\$13,600	\$13,315	\$14,000	\$10,200	(\$3,800)
10-65-550	Credit Card Fees	\$0	\$0	\$0	\$0	\$5,000	\$5,000
10-65-600	Family Festival Celebration	\$39,251	\$43,671	\$43,202	\$40,000	\$40,000	\$0
10-65-601	Other Events	\$10,278	\$891	\$4,186	\$2,000	\$900	(\$1,100)
10-65-605	Youth City Council	\$2,358	\$2,620	\$2,049	\$3,000	\$2,500	(\$500)
10-65-610	Advertising	\$0	\$0	\$0	\$0	\$5,000	\$5,000
10-65-615	Insurance	\$0	\$0	\$0	\$0	\$2,000	\$2,000
10-65-620	Building Maintenance	\$0	\$0	\$0	\$0	\$8,000	\$8,000
		\$143,880	\$164,583	\$209,332	\$265,500	\$353,032	\$87,532

OTHER USES OF FUNDS		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-69-910	Transfer to Capital Projects Fund	\$1,026,067	\$95,177	\$345,172	\$195,850	\$114,732	(\$81,118)
10-69-911	Transfer to Motor Pool Fund	\$60,121	\$71,255	\$132,150	\$104,000	\$88,105	(\$15,895)
10-69-913	Transfer to Golf Fund	\$0	\$0	\$0	\$65,000	\$115,716	\$50,716
		\$1,086,189	\$166,432	\$477,322	\$364,850	\$318,553	(\$46,297)

GRAND TOTALS		\$3,740,617	\$3,173,029	\$3,661,433	\$3,800,000	\$3,745,300	\$54,700
---------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------	-----------------

GENERAL FUND REVENUES

TAX REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-31-100	Property Tax	\$675,440	\$652,210	\$666,288	\$645,000	\$662,800	\$17,800
10-31-150	Motor Vehicle Tax	\$117,807	\$115,089	\$115,873	\$115,000	\$110,000	(\$5,000)
10-31-200	Delinquent Tax	\$75,289	\$62,289	\$38,043	\$70,000	\$30,000	(\$40,000)
10-31-250	Penalty & Interest	\$3,897	\$3,658	\$11,348	\$4,000	\$500	(\$3,500)
10-31-275	Fees in Lieu of Taxes	\$3,691	\$2,113	\$4,364	\$5,000	\$5,000	\$0
10-31-300	Sales & Use Tax	\$902,522	\$954,063	\$1,050,315	\$1,050,000	\$1,100,000	\$50,000
10-31-350	CARE Tax	\$30,527	\$33,308	\$35,949	\$35,000	\$37,000	\$2,000
10-31-400	Franchise Tax	\$334,355	\$358,995	\$354,167	\$365,000	\$365,000	\$0
10-31-500	Telecom Tax	\$112,395	\$112,640	\$108,204	\$120,000	\$105,000	(\$15,000)
		\$2,255,922	\$2,294,365	\$2,384,551	\$2,409,000	\$2,415,300	\$6,300
LICENSES & PERMITS		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-32-190	Business License	\$21,060	\$21,840	\$21,660	\$22,000	\$26,800	\$4,800
10-32-200	Building Permits	\$59,633	\$29,330	\$31,432	\$80,000	\$40,000	(\$40,000)
10-32-210	Plan Check Fees	\$24,736	\$16,224	\$17,026	\$35,000	\$25,000	(\$10,000)
10-32-260	Miscellaneous Inspection Fees	\$3,141	\$2,852	\$3,129	\$5,000	\$7,000	\$2,000
		\$108,570	\$70,245	\$73,247	\$142,000	\$98,800	(\$43,200)
INTERGOVERNMENTAL REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-33-400	LPPSD Rent	\$16,200	\$16,200	\$35,252	\$50,000	\$57,300	\$7,300
10-33-500	Class C Roads Fund	\$241,114	\$257,351	\$262,337	\$260,000	\$260,000	\$0
10-33-600	State Liquor Tax Allotment	\$5,568	\$5,733	\$5,262	\$5,000	\$5,000	\$0
		\$262,882	\$279,284	\$302,852	\$315,000	\$322,300	\$7,300
CHARGES FOR SERVICES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-34-110	Garbage Fees	\$356,546	\$356,662	\$359,385	\$360,000	\$362,000	\$2,000
10-34-120	Recycling Fees	\$45,695	\$48,050	\$50,773	\$50,000	\$50,000	\$0
10-34-300	Application & Processing Fees	\$200	\$0	\$780	\$0	\$0	\$0
10-34-350	Zoning Violation Fees	\$4,955	\$5,174	\$991	\$0	\$0	\$0
10-34-360	Weed Abatement Fees	\$0	\$606	\$0	\$3,000	\$300	(\$2,700)
10-34-450	Paramedic Fees	\$0	\$57,456	\$177,624	\$180,000	\$180,000	\$0
		\$407,395	\$467,949	\$589,552	\$593,000	\$592,300	(\$700)
RECREATION & CULTURE REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-35-100	Family Festival Income	\$11,466	\$11,160	\$22,881	\$10,000	\$15,000	\$5,000
10-35-110	Recreation Programs	\$33,923	\$56,372	\$70,715	\$100,000	\$100,000	\$0
10-35-111	Fitness Classes	\$0	\$0	\$0	\$0	\$20,000	\$20,000
10-35-112	Recreation Center Rentals	\$0	\$0	\$0	\$0	\$135,000	\$135,000
10-35-120	Recreation Center Concessions	\$50	\$851	\$0	\$0	\$15,600	\$15,600
		\$45,439	\$68,383	\$93,596	\$110,000	\$285,600	\$175,600
MISCELLANEOUS REVENUE		FY 2010 ACTUAL	FY 2011 ACTUAL	FY2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
10-36-100	Interest Income	\$7,887	\$4,118	\$4,470	\$5,000	\$5,000	\$0
10-36-200	Penalty Fees	\$5,275	\$3,261	\$7,854	\$1,000	\$1,000	\$0
10-36-800	Use of Class C Roads Fund	\$0	\$0	\$122,909	\$140,000	\$0	(\$140,000)
10-36-801	Use of Care Tax Fund	\$0	\$0	\$24,938	\$60,000	\$0	(\$60,000)
10-36-802	Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
10-36-900	Other Income	\$30,181	\$38,552	\$25,711	\$25,000	\$25,000	\$0
		\$43,343	\$45,931	\$185,882	\$231,000	\$31,000	(\$200,000)
GRAND TOTALS		\$3,123,552	\$3,226,157	\$3,629,680	\$3,800,000	\$3,745,300	\$54,700

GOLF FUND EXPENDITURES

GOLF EXPENDITURES		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
75-43-110	Salary & Wages (FT)	\$183,106	\$195,500	\$180,000	\$174,754	(\$5,246)
75-43-111	Overtime	\$212	\$1,000	\$500	\$92	(\$408)
75-43-120	Salary & Wages (PT)	\$133,055	\$180,000	\$145,000	\$121,341	(\$23,659)
75-43-150	Employee Benefits	\$118,973	\$140,500	\$120,000	\$123,029	\$3,029
75-43-290	Communications/Telephone	\$0	\$0	\$0	\$1,800	\$1,800
75-50-100	Supplies	\$11,461	\$10,000	\$10,000	\$10,000	\$0
75-50-150	Noncapitalized Furniture & Equipment	\$0	\$0	\$0	\$0	\$0
75-50-200	Utilities	\$26,983	\$27,000	\$18,000	\$12,000	(\$6,000)
75-50-400	Miscellaneous Expenses	\$2,211	\$3,000	\$2,000	\$0	(\$2,000)
75-50-500	Snack Shack & Concessions	\$16,779	\$15,000	\$4,000	\$500	(\$3,500)
75-50-600	Credit Card Expenses	\$10,978	\$18,000	\$16,000	\$13,500	(\$2,500)
75-50-700	Pro Shop	\$23,252	\$45,000	\$44,000	\$45,000	\$1,000
75-50-800	Building Maintenance	\$442	\$0	\$2,500	\$2,500	\$0
75-60-100	Repairs & Maintenance - Course	\$44,178	\$60,000	\$60,000	\$45,000	(\$15,000)
75-60-101	Repairs & Maintenance - Sand	\$18,927	\$0	\$0	\$0	\$0
75-60-102	Repairs & Maintenance - Trees	\$1,966	\$0	\$0	\$0	\$0
75-60-200	Fertilizer & Chemicals	\$28,476	\$30,000	\$30,000	\$30,000	\$0
75-60-300	Water & Pumping Costs	\$18,403	\$15,000	\$15,000	\$15,500	\$500
75-60-500	Petroleum & Oil	\$10,784	\$16,000	\$16,000	\$11,000	(\$5,000)
75-60-600	Equipment Repair & Replacement	\$23,806	\$22,000	\$22,000	\$27,500	\$5,500
75-60-700	Equipment Rental	\$1,350	\$2,500	\$2,500	\$1,000	(\$1,500)
75-60-750	Insurance	\$2,126	\$4,000	\$5,000	\$2,500	(\$2,500)
75-60-900	Car Repair & Replacement	\$9,471	\$10,000	\$10,000	\$5,000	(\$5,000)
75-70-100	Dues & Subscriptions	\$1,325	\$3,500	\$3,500	\$2,500	(\$1,000)
75-70-200	Printing	\$518	\$2,000	\$1,000	\$0	(\$1,000)
75-70-300	Travel/Training	\$804	\$2,500	\$2,000	\$1,000	(\$1,000)
75-70-335	Branding	\$0	\$0	\$0	\$3,000	\$3,000
75-70-400	Licenses & Fees	\$1,340	\$2,000	\$2,000	\$500	(\$1,500)
75-70-500	Computers/Phones	\$4,374	\$6,000	\$6,000	\$5,000	(\$1,000)
75-70-600	Advertising	\$26,741	\$35,000	\$35,000	\$32,000	(\$3,000)
75-80-200	Clubhouse Lease Payment	\$4,478	\$5,300	\$0	\$0	\$0
75-80-250	Golf Cart Rental	\$0	\$0	\$0	\$74,400	\$74,400
75-80-300	Cart Lease Payment - Interest	\$9,395	\$8,700	\$6,800	\$0	(\$6,800)
75-80-400	Maintenance Equipment Lease - Interest	\$456	\$400	\$0	\$0	\$0
75-80-450	Trustee Fees	\$450	\$450	\$450	\$800	\$350
75-80-499	2012 GO Bond Interest	\$0	\$0	\$0	\$135,820	\$135,820
75-80-500	2005 GO Bond Interest	\$238,606	\$237,300	\$231,650	\$19,200	(\$212,450)
75-80-501	Amortization Expense	\$4,098	\$4,100	\$4,100	\$0	(\$4,100)
75-80-502	Deferred Bond Costs	\$0	\$0	\$0	\$66,079	\$66,079
75-80-503	Unamortized Bond Premium	\$0	\$0	\$0	\$15,374	(\$15,374)
75-80-505	Interest Expense	\$6,119	\$3,000	\$5,000	\$5,000	\$0
75-80-900	Loss/(Gain) on Sale of Asset	\$0	\$0	\$0	\$0	\$0
75-80-911	Transfer to Motor Pool Fund	\$2,750	\$2,750	\$3,000	\$3,000	\$0
75-80-960	Depreciation Expense	\$233,878	\$252,500	\$257,000	\$244,000	(\$13,000)
		\$1,222,272	\$1,360,000	\$1,260,000	\$1,218,942	(\$41,058)

EVENTS EXPENDITURES		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
75-85-110	Salary & Wages (FT)	\$15,069	\$14,500	\$18,000	\$0	(\$18,000)
75-85-111	Overtime	\$330	\$0	\$500	\$0	(\$500)
75-85-120	Salary & Wages (PT)	\$10,493	\$15,000	\$60,000	\$0	(\$60,000)
75-85-150	Employee Benefits	\$10,456	\$11,750	\$16,500	\$0	(\$16,500)
75-90-150	Noncap - Furniture & Equipment	\$132,868	\$0	\$0	\$0	\$0
75-90-200	Supplies	\$4,573	\$2,000	\$2,000	\$0	(\$2,000)
75-90-211	Education & Training	\$0	\$0	\$500	\$0	(\$500)
75-90-300	Utilities	\$8,972	\$3,000	\$20,000	\$0	(\$20,000)
75-90-400	Communications/Telephone	\$0	\$250	\$3,000	\$0	(\$3,000)
75-90-500	Grill & Concessions	\$17,250	\$30,000	\$60,000	\$0	(\$60,000)

75-90-600	Credit Card Expenses	\$303	\$1,000	\$5,000	\$0	(\$5,000)
75-90-700	Advertising	\$3,678	\$10,000	\$10,000	\$0	(\$10,000)
75-90-750	Insurance	\$0	\$2,000	\$2,000	\$0	(\$2,000)
75-90-800	Building Maintenance	\$132	\$2,500	\$7,500	\$0	(\$7,500)
75-90-900	Loss on Sale of Asset	\$0	\$0	\$0	\$0	\$0
75-90-960	Depreciation Expense	\$0	\$18,000	\$0	\$0	\$0
		\$204,125	\$110,000	\$205,000	\$0	(\$205,000)
GRAND TOTAL		\$1,426,397	\$1,470,000	\$1,465,000	\$1,218,942	\$246,058

Golf Fund Cash Flow Analysis

	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
TOTAL BUDGETED LOSS	(\$105,000)	(\$87,206)	\$17,794
Less Debt Service			\$0
2005 GO Bond Principal	(\$150,000)	(\$155,000)	(\$5,000)
2012 GO Bond Principal	\$0	(\$50,000)	(\$50,000)
Cart Lease Principal	(\$38,600)	\$0	\$38,600
Plus Non-Cash Items			\$0
Depreciation	\$257,000	\$244,000	(\$13,000)
Deferred Bond Costs	\$4,100	\$66,079	\$61,979
Unamortized Bond Premium	\$0	(\$15,374)	(\$15,374)
Accrued Interest Adjustment	(\$2,500)	(\$2,500)	\$0
TOTAL CASH OUTFLOW	\$35,000	\$0	\$35,000

GOLF FUND REVENUES

GOLF REVENUE		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
75-30-100	Green Fees	\$525,389	\$580,000	\$550,000	\$540,000	(\$10,000)
75-30-300	Practice Range	\$29,838	\$35,000	\$30,000	\$20,000	(\$10,000)
75-30-400	Pro Shop Revenue	\$53,246	\$90,000	\$80,000	\$60,000	(\$20,000)
75-30-500	Snack Shack & Concessions	\$22,412	\$20,000	\$5,000	\$1,000	(\$4,000)
75-30-600	Season Passes	\$35,436	\$50,000	\$40,000	\$35,000	(\$5,000)
75-30-800	Other Income	\$524	\$0	\$0	\$0	\$0
75-35-300	Transfer from Other Funds	\$605,266	\$0	\$65,000	\$115,716	\$50,716
75-35-350	2012 GO Bond - Property Tax	\$0	\$0	\$0	\$185,820	\$185,820
75-35-400	2005 GO Bond - Property Tax	\$396,862	\$385,000	\$385,000	\$142,200	(\$242,800)
75-35-450	Use of Debt Levy Fund Balance	\$0	\$0	\$0	\$32,000	\$32,000
		\$1,668,973	\$1,160,000	\$1,155,000	\$1,131,736	(\$23,264)

RECREATION & EVENTS REVENUE		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
75-31-100	Recreation Center Rentals	\$15,650	\$70,000	\$160,000	\$0	(\$160,000)
75-31-200	Grill & Concessions	\$21,561	\$40,000	\$80,000	\$0	(\$80,000)
		\$37,211	\$110,000	\$240,000	\$0	(\$240,000)

TRANSFERS IN		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
75-35-100	Transfer from Capital Projects Fund	\$1,761,390	\$2,500,000	\$0	\$0	\$0
		\$1,761,390	\$2,500,000	\$0	\$0	\$0

GRAND TOTAL		FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
		\$1,668,973	\$1,160,000	\$1,395,000	\$1,131,736	(\$263,264)

MOTOR POOL REVENUES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
60-30-100 Contribution from General Fund	\$71,255	\$132,500	\$104,000	\$88,105	(\$15,895)
60-30-200 Contribution from Water & Sewer Fund	\$63,946	\$57,100	\$43,000	\$37,045	(\$5,955)
60-30-300 Contribution from Community Recreation Fund	\$2,332	\$2,750	\$3,000	\$3,000	\$0
60-70-205 Gain on Sale of Assets	\$13,467	\$3,722	\$40,000	\$36,450	(\$3,550)
	\$151,000	\$196,072	\$190,000	\$164,600	(\$25,400)

MOTOR POOL EXPENDITURES

VEHICLE EXPENDITURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
60-40-100 Gas & Oil - Admin	\$6,028	\$5,231	\$8,000	\$8,000	\$0
60-40-200 Vehicle Maintenance - Admin	\$888	\$626	\$1,000	\$1,000	\$0
60-40-300 Insurance - Admin	\$1,085	\$696	\$1,500	\$1,500	\$0
60-40-400 Gas & Oil - Bldg/Zoning	\$1,071	\$543	\$1,500	\$1,500	\$0
60-40-500 Vehicle Maintenance - Bldg/Zoning	\$563	\$196	\$500	\$500	\$0
60-40-600 Insurance - Bldg/Zoning	\$873	\$878	\$750	\$900	\$150
60-40-700 Gas & Oil - PW	\$29,610	\$25,314	\$35,000	\$32,000	(\$3,000)
60-40-800 Vehicle Maintenance - PW	\$5,576	\$7,050	\$10,000	\$12,000	\$2,000
60-40-900 Insurance - PW	\$5,631	\$4,413	\$6,750	\$6,750	\$0
60-40-930 Gas & Oil - Golf	\$1,375	\$0	\$1,750	\$1,750	\$0
60-40-940 Vehicle Maintenance - Golf	\$431	\$1,372	\$500	\$750	\$250
60-40-950 Insurance - Golf	\$525	\$348	\$750	\$500	(\$250)
60-40-905 Contingency	\$0	\$0	\$0	\$0	\$0
	\$53,658	\$46,667	\$68,000	\$67,150	(\$850)

EQUIPMENT EXPENDITURES	FY 2010 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
60-60-400 Rent Expense	\$16,858	\$16,250	\$17,000	\$22,000	\$5,000
60-70-200 Depreciation	\$88,324	\$81,092	\$105,000	\$75,450	(\$29,550)
	\$105,182	\$97,342	\$122,000	\$97,450	(\$24,550)

GRAND TOTAL	\$158,840	\$144,009	\$190,000	\$164,600	(\$25,400)
--------------------	------------------	------------------	------------------	------------------	-------------------

WATER, SEWER, & STORM DRAIN EXPENDITURES

WATER EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-73-110	Salary & Wages (FT)	\$196,224	\$191,479	\$214,146	\$216,400	\$208,750	\$196,951	(\$11,799)
51-73-111	Overtime	\$356	\$785	\$1,208	\$3,350	\$3,500	\$3,128	(\$372)
51-73-120	Salary & Wages (PT)	\$5,941	\$6,661	\$4,618	\$10,150	\$6,000	\$10,000	\$4,000
51-73-150	Employee Benefits	\$111,572	\$106,428	\$115,006	\$124,800	\$122,750	\$114,263	(\$8,487)
51-73-200	Water Supplies	\$2,465	\$2,274	\$446	\$3,500	\$3,500	\$3,500	\$0
51-73-210	Dues & Subscriptions	\$1,625	\$1,555	\$1,275	\$2,000	\$2,000	\$2,000	\$0
51-73-211	Education & Training	\$1,203	\$2,566	\$1,482	\$3,500	\$3,500	\$3,500	\$0
51-73-240	Computer Expenses	\$2,037	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0
51-73-260	Office Equipment	\$0	\$1,000	\$598	\$1,000	\$1,000	\$1,000	\$0
51-73-265	Tools & Equipment	\$981	\$1,787	\$3,144	\$4,500	\$12,500	\$13,500	\$1,000
51-73-280	Utilities	\$260,010	\$262,191	\$292,838	\$270,000	\$285,000	\$295,000	\$10,000
51-73-282	Blue Stakes	\$824	\$1,053	\$912	\$1,500	\$1,000	\$1,000	\$0
51-73-290	Communications/Telephone	\$1,593	\$1,672	\$1,238	\$2,000	\$2,000	\$2,000	\$0
51-73-310	Engineering Services	(\$50)	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
51-73-330	Professional/Technical	\$5,158	\$10,817	\$25,891	\$26,000	\$8,000	\$20,000	\$12,000
51-73-360	Meter Installation & Maintenance	\$6,084	\$17,810	\$31,277	\$30,000	\$35,000	\$25,000	(\$10,000)
51-73-470	Water Purchases - AF	\$95,750	\$0	\$0	\$0	\$0	\$0	\$0
51-73-471	Water Purchases - PG	\$14,450	\$17,683	\$17,723	\$17,700	\$18,000	\$18,000	\$0
51-73-472	Water Testing	\$3,551	\$5,572	\$2,398	\$6,500	\$6,500	\$6,500	\$0
51-73-510	Insurance	\$14,021	\$10,687	\$17,414	\$12,500	\$15,000	\$15,770	\$770
51-73-751	Water Construction Projects/Repair	\$32,308	\$8,394	\$8,691	\$30,000	\$40,000	\$35,300	(\$4,700)
51-73-800	Supplementary Water	\$114,034	\$119,403	\$109,856	\$120,000	\$120,000	\$120,000	\$0
51-73-801	PI Expenses	\$33,230	\$11,611	\$13,473	\$15,000	\$15,000	\$15,200	\$200
51-73-900	Credit Card Fees	\$8,813	\$11,808	\$12,158	\$12,000	\$13,000	\$13,000	\$0
51-73-950	Trustee Fees	\$3,100	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$0
51-73-955	Bond Interest	\$348,295	\$338,216	\$328,063	\$328,350	\$317,550	\$283,813	(\$33,737)
51-73-960	Depreciation - Water	\$384,509	\$402,558	\$402,557	\$408,000	\$412,000	\$412,000	\$0
51-73-965	Amortization - Bond Deferred Costs	\$7,429	\$7,429	\$7,430	\$7,450	\$7,450	\$9,000	\$1,550
51-73-975	Bad Debt	\$17,524	\$36,860	\$9,706	\$18,500	\$8,250	\$10,000	\$1,750
		\$1,577,882	\$1,585,999	\$1,628,248	\$1,683,400	\$1,675,950	\$1,638,124	(\$37,826)

STORM DRAIN EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-72-110	Salary & Wages (FT)	\$0	\$124,965	\$123,388	\$130,850	\$147,000	\$137,948	(\$9,052)
51-72-111	Overtime	\$0	\$529	\$980	\$2,500	\$2,500	\$2,234	(\$266)
51-72-120	Salary & Wages (PT)	\$0	\$2,182	\$2,524	\$5,750	\$6,000	\$10,000	\$4,000
51-72-150	Employee Benefits	\$0	\$62,663	\$65,200	\$76,200	\$87,750	\$81,171	(\$6,579)
51-72-200	Storm Drain Supplies	\$0	\$971	\$321	\$3,000	\$3,000	\$3,000	\$0
51-72-210	Dues & Subscriptions	\$0	\$1,560	\$1,060	\$2,000	\$2,000	\$2,000	\$0
51-72-211	Education & Training	\$0	\$188	\$24	\$1,000	\$1,000	\$1,000	\$0
51-72-240	Computer Expenses	\$0	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$0
51-72-265	Tools & Equipment	\$0	\$1,045	\$1,179	\$2,000	\$2,000	\$3,000	\$1,000
51-72-290	Communications/Telephone	\$0	\$1,096	\$888	\$1,500	\$1,500	\$1,500	\$0
51-72-330	Professional/Technical	\$0	\$7,227	\$1,586	\$1,000	\$1,500	\$1,550	\$50
51-72-470	Testing	\$0	\$0	\$0	\$200	\$200	\$200	\$0
51-72-510	Insurance	\$0	\$4,275	\$4,275	\$5,000	\$6,000	\$6,310	\$310
51-72-751	Storm Drain Maintenance	\$17,461	\$46,779	\$28,540	\$80,000	\$40,000	\$84,500	\$44,500
51-72-960	Depreciation - Storm Drain	\$60,235	\$67,296	\$62,302	\$64,000	\$68,000	\$68,000	\$0
51-72-975	Bad Debt	\$1,962	\$964	\$692	\$2,500	\$1,250	\$750	(\$500)
		\$79,657	\$322,939	\$292,958	\$378,700	\$370,900	\$404,362	\$33,462

SEWER EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-74-110	Salary & Wages (FT)	\$131,304	\$125,924	\$136,393	\$141,600	\$149,500	\$140,448	(\$9,052)
51-74-111	Overtime	\$286	\$531	\$755	\$2,100	\$2,500	\$2,234	(\$266)
51-74-120	Salary & Wages (PT)	\$3,900	\$4,519	\$3,844	\$7,950	\$6,000	\$10,000	\$4,000
51-74-150	Employee Benefits	\$73,394	\$68,207	\$70,837	\$79,950	\$88,500	\$81,921	(\$6,579)
51-74-200	Sewer Supplies	\$1,040	\$834	\$346	\$1,000	\$1,000	\$1,000	\$0
51-74-211	Education & Training	\$655	\$704	\$110	\$1,500	\$1,500	\$1,500	\$0
51-74-240	Computer Expenses	\$0	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$0
51-74-265	Tools & Equipment	\$506	\$0	\$804	\$1,000	\$1,000	\$1,000	\$0
51-74-280	Utilities	\$1,780	\$122	\$136	\$2,000	\$2,000	\$500	(\$1,500)
51-74-281	Postage	\$575	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0
51-74-282	Blue Stakes	\$166	\$0	\$0	\$0	\$0	\$0	\$0
51-74-290	Communications/Telephone	\$1,325	\$1,164	\$827	\$1,500	\$1,500	\$1,500	\$0
51-74-310	Engineering Services	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
51-74-330	Professional/Technical	\$2,260	\$1,655	\$3,540	\$2,000	\$3,000	\$27,000	\$24,000
51-74-470	TSSD Billing	\$413,895	\$565,139	\$607,726	\$570,000	\$580,000	\$600,000	\$20,000
51-74-472	Sewer Television Expenses	\$0	\$0	\$10,144	\$2,000	\$2,000	\$2,000	\$0
51-74-473	Sewer Fee - AF	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
51-74-510	Insurance	\$14,021	\$6,412	\$6,412	\$7,500	\$9,000	\$9,500	\$500
51-74-751	Sewer Maintenance	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
51-74-752	Sewer Construction Projects	\$0	\$764	\$790	\$10,000	\$10,000	\$1,000	(\$9,000)
51-74-960	Depreciation - Sewer	\$128,806	\$128,806	\$129,205	\$138,000	\$141,500	\$141,500	\$0
51-74-975	Bad Debt	\$8,106	\$4,549	\$2,853	\$10,500	\$5,000	\$3,000	(\$2,000)
		\$782,017	\$911,131	\$974,725	\$982,900	\$1,009,300	\$1,032,402	\$23,102

NON-OPERATING EXPENDITURES		FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-75-820	Transfer to Capital Projects	\$0	\$76,681	\$77,131	\$77,900	\$75,850	\$89,732	\$13,882
51-75-911	Transfer to Motor Pool Fund	\$60,642	\$63,946	\$57,100	\$57,100	\$43,000	\$37,045	(\$5,955)
		\$60,642	\$140,627	\$134,231	\$135,000	\$118,850	\$126,777	\$7,927
GRAND TOTALS		\$2,500,198	\$2,960,696	\$3,030,162	\$3,180,000	\$3,175,000	\$3,201,665	\$26,665

Water, Sewer, & Storm Drain Fund Cash Flow Analysis

TOTAL BUDGETED LOSS	(\$217,961)
Less Debt Service	
2006 PI Bond Principal	(\$185,000)
2007 Well Bond Principal	(\$92,000)
2013 PI2 Bond Principal	(\$37,000)
Less Capital Projects	
Water Stock	(\$5,000)
Plus Non-Cash Items	
Depreciation - Storm Drain	\$68,000
Depreciation - Water	\$412,000
Depreciation - Sewer	\$141,500
Amortization - Bond Costs	\$9,000
Accrued Interest Adjustment	(\$3,550)
TOTAL CASH INFLOW	\$89,989

WATER, SEWER, & STORM DRAIN REVENUES

WATER REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-37-110	Water Fees - Residents	\$431,147	\$463,527	\$460,000	\$471,500	\$500,000	\$28,500
51-37-111	Water Fees - American Fork	\$30,436	\$9,766	\$18,000	\$18,000	\$10,000	(\$8,000)
51-37-112	Water Fees - Contractor	\$1,500	\$2,082	\$2,100	\$3,600	\$3,600	\$0
51-37-113	PI Fees - Usage	\$422,668	\$435,837	\$440,000	\$443,250	\$492,150	\$48,900
51-37-114	PI Fees - Base Rate	\$481,755	\$488,089	\$495,000	\$498,750	\$498,200	(\$550)
51-37-115	CUP	\$145,481	\$148,118	\$147,500	\$153,000	\$142,000	(\$11,000)
51-37-160	Water Lateral Inspections	\$825	\$975	\$1,050	\$1,800	\$1,600	(\$200)
51-37-190	Water Meters	\$650	\$7,550	\$7,250	\$13,000	\$7,800	(\$5,200)
51-37-350	Water Impact Fees	\$21,670	\$26,653	\$25,800	\$45,000	\$25,000	(\$20,000)
		\$1,536,131	\$1,582,598	\$1,596,700	\$1,647,900	\$1,680,350	\$32,450

STORM DRAIN REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-35-110	Storm Drain - Residents	\$184,535	\$215,298	\$215,000	\$230,500	\$245,000	\$14,500
		\$184,535	\$215,298	\$215,000	\$230,500	\$245,000	\$14,500

SEWER REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-38-110	Sewer Fees - Residents	\$872,247	\$888,031	\$880,000	\$935,500	\$983,000	\$47,500
51-38-160	Sewer Lateral Inspections	\$825	\$975	\$1,050	\$1,800	\$1,100	(\$700)
51-38-660	Sewer Impact Fees - 80 Rod	\$920	\$1,104	\$850	\$1,300	\$460	(\$840)
51-38-670	Sewer Impact Fees - S Aqueduct	\$0	\$586	\$3,000	\$5,850	\$2,344	(\$3,506)
		\$873,992	\$890,696	\$884,900	\$944,450	\$986,904	\$42,454

MISCELLANEOUS REVENUE		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
51-39-200	Penalty Fees	\$50,406	\$52,470	\$55,000	\$50,000	\$51,000	\$1,000
51-39-410	Interest Income	\$6,963	\$8,823	\$5,000	\$5,000	\$2,700	(\$2,300)
51-39-600	Utility Setup Fees	\$12,170	\$13,507	\$10,000	\$10,000	\$12,000	\$2,000
51-39-900	Other Income	\$90	\$30	\$2,000	\$750	\$750	\$0
51-39-950	Contribution Income	\$0	\$0	\$11,400	\$11,400	\$5,000	\$6,400
		\$69,629	\$74,830	\$83,400	\$77,150	\$71,450	(\$5,700)

GRAND TOTALS		\$2,664,287	\$2,763,422	\$2,780,000	\$2,900,000	\$2,983,704	\$83,704
---------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------	-----------------

CAPITAL PROJECTS FUND REVENUES

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
40-30-100 Impact Fees - Park Development	\$12,870	\$23,400	\$10,530	(\$12,870)
40-30-110 Impact Fees - Park Land	\$48,158	\$87,575	\$39,402	(\$48,173)
40-30-120 Impact Fees - Recreation	\$18,040	\$32,800	\$0	(\$32,800)
40-30-130 Impact Fees - Public Safety	\$6,940	\$11,725	\$5,817	(\$5,908)
40-30-140 Impact Fees - Streets	\$40,614	\$65,700	\$38,106	(\$27,594)
40-30-145 Commercial Street Improvement Fee	\$0	\$21,500	\$21,500	\$0
40-30-600 Interest Income	\$31,340	\$15,000	\$15,000	\$0
40-30-700 Grant Income	\$11,307	\$5,000	\$5,000	\$0
40-30-801 Transfers in from General Fund	\$345,172	\$195,850	\$114,732	(\$81,118)
40-30-802 Transfers in from W&S Fund	\$77,131	\$75,850	\$89,732	\$13,882
	\$591,573	\$534,400	\$339,819	(\$194,581)

CAPITAL PROJECTS FUND EXPENDITURES

STREET PROJECTS	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
40-78-731 Sidewalk Projects	\$0	\$20,000	\$20,000	\$0
40-78-778 Speed Tables	\$0	\$0	\$0	\$0
40-78-779 Street Lights	\$4,755	\$5,000	\$0	(\$5,000)
40-78-781 Harvey Blvd Widening	\$0	\$500,000	\$500,000	\$0
40-78-783 GIS - Streets	\$13,461	\$0	\$0	\$0
	\$18,216	\$525,000	\$520,000	(\$5,000)

PARK PROJECTS	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
40-80-802 Deerfield Park - Land Purchase	\$0	\$972,000	\$972,000	\$0
40-80-803 Deerfield Park - Development	\$0	\$1,500,000	\$1,500,000	\$0
40-80-816 Mesquite Soccer Park Restroom/Storage	\$0	\$25,000	\$38,000	\$13,000
40-80-820 Heritage Park - Basketball Court	\$36,245	\$0	\$0	\$0
40-80-821 Splash Pad	\$15,117	\$0	\$0	\$0
	\$51,362	\$2,497,000	\$2,510,000	\$13,000

MISCELLANEOUS PROJECTS	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
40-95-102 Utah Valley Home Builders	\$175,000	\$0	\$0	\$0
40-95-125 Trench Box	\$0	\$0	\$12,000	\$12,000
40-95-150 Impact Fee Analysis	\$0	\$0	\$36,000	\$36,000
40-95-200 Community Recreation Center - Phase II	\$0	\$350,000	\$350,000	\$0
40-95-201 Community Recreation Center - Phase III	\$0	\$500,000	\$0	(\$500,000)
40-95-230 Hillside Remediation Project	\$74,969	\$0	\$0	\$0
40-77-720 Public Works Building Basement	\$47,201	\$0	\$0	\$0
40-95-220 Civic Center	\$7,950	\$0	\$0	\$0
	\$305,120	\$850,000	\$423,000	(\$427,000)

DEBT SERVICE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE
40-98-100 1999 Lease Revenue Bond - PSB	\$400,000	\$0	\$0	\$0
40-98-105 Interest Expense	\$105,476	\$86,700	\$83,963	(\$2,738)
40-98-200 2006 Excise Revenue Bond - PWB	\$65,000	\$65,000	\$70,000	\$5,000
40-98-795 Trustee Fees	\$4,091	\$1,500	\$1,500	\$0
	\$574,567	\$153,200	\$155,463	\$2,263

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

GRAND TOTALS	\$3,315,921	\$4,025,200	\$3,608,463	\$ (416,738)
---------------------	--------------------	--------------------	--------------------	---------------------



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	Charl Louw, Finance Director
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	Review/Action on Amendments to the City Code, Title 2, Chapter 3, Youth City Council, relating to Fund Raising Balance
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	Charl Louw, Finance Director

BACKGROUND AND FINDINGS:

Sometimes the government will fund outlays for a particular purpose from both restricted and unrestricted resources (the total of committed, assigned, and unassigned fund balance). In order to calculate the amounts to report as restricted, committed, assigned, and unassigned fund balance in the governmental fund financial statements a flow assumption must be made about the order in which the resources are considered to be applied per GASB Statement 54, paragraph 7. It is the government's policy to consider restricted fund balance to have been depleted before using any of the components of unrestricted fund balance. There is one exception for outflows related to donations for the Youth City Council, which deplete unrestricted fund balance first, and then utilize their restricted fund balance next. Further, it is the government's policy when the components of unrestricted fund balance can be used for the same purpose; committed fund balance is depleted first, followed by assigned fund balance. Unassigned fund balance is applied last.

Related budget adjustment:

10-35-125 Youth City Council Donations	(\$530.00) revenue
10-65-605 Youth City Council	\$530.00 expenditure

PREVIOUS LEGISLATIVE ACTION:**FISCAL IMPACT:****SUPPORTING DOCUMENTS:****RECOMMENDATION:**

Staff recommends the City Council review the submitted amendment to the ordinance with the intent of a motion.

MOTION:

To approve/not approve Ordinance No. _____, an ordinance amending Title 2, Chapter 3, of the City of Cedar Hills, Utah, amending the Charter and Bylaws for the Youth City Council Advisory Committee, relating to Fund Raising Balance.

ORDINANCE NO. _____

AN ORDINANCE AMENDING TITLE 2, CHAPTER 3, OF THE CITY CODE OF THE CITY OF CEDAR HILLS, UTAH, AMENDING THE CHAPTER AND BYLAWS FOR THE YOUTH CITY COUNCIL ADVISORY COMMITTEE.

WHEREAS, the City Council has created a Youth City Council to assist in the areas related to the youth of the community.

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

**PART I
AMENDMENTS**

Title 2, Chapter 3 of the City Code is hereby amended by adding Section 11 entitled Fund Raising Balance to read as follows:

SECTION 11. Title 2, Chapter 3, Section 11, of the City Code entitled Fund Raising Balance is hereby to read as follows:

- A. All money received through fund raising activities shall be identified and considered a restricted fund for the purpose of Youth City Council. The unrestricted fund balance shall be utilized prior to any restricted funds being allocated.

**PART II
PENALTY AND ADOPTION**

A. CONFLICTING PROVISIONS

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

B. PROVISIONS SEVERABLE

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

C. AMENDMENT TO BE ADDED TO CITY CODE

The City Council hereby authorizes and directs that insert pages reflecting the provisions enacted hereby shall be made and placed in the City Code, Title 3.

D. PENALTY

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

E. EFFECTIVE DATE

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

**PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF CEDAR HILLS, UTAH,
THIS 18TH DAY OF JUNE, 2013.**

ATTEST:

Gary R. Gygi, Mayor

Colleen A. Mulvey, City Recorder



CITY OF CEDAR HILLS

TO:	Planning Commission
FROM:	Chandler Goodwin, Assistant City Manager
DATE:	6/18/2013

Planning Commission Agenda Item

SUBJECT:	Review / Action on amendments to Title 3, Chapter 1, regarding residential rental properties business licensing
APPLICANT PRESENTATION:	n/a
STAFF PRESENTATION:	Chandler Goodwin
BACKGROUND AND FINDINGS:	Staff has prepared a business licensing code for non-owner occupied residential rental properties, the proposed ordinance requires non-owner occupied rental properties to provide contact information at a local level, as well as providing for inspections to ensure rental property complies with current City Code.
PREVIOUS LEGISLATIVE ACTION:	n/a
FISCAL IMPACT:	\$65 per business license, owners with multiple properties would be \$65, plus \$25 for each additional property
SUPPORTING DOCUMENTS:	Proposed code amendments
RECOMMENDATION:	Staff recommends the City Council review the submitted ordinance and supporting documentation with the intent of a motion.
MOTION:	To approve / not approve Ordinance No. _____, an Ordinance amending Title 3, Chapter 1, of the City Code of the City of Cedar Hills, Utah, relating to Business Licensing.

ORDINANCE NO. _____

AN ORDINANCE AMENDING TITLE 3, CHAPTER 1, OF THE CITY CODE OF THE CITY OF CEDAR HILLS, UTAH, RELATING TO BUSINESS LICENSING.

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

**PART 1
AMENDMENTS**

Title 3, Chapter 1 of the City Code is hereby amended by adding Section H entitled Rental Dwelling Unit to read as follows:

SECTION H:

- 3-1H- 1: Title, Purpose and Applicability**
- 3-1H- 2: Definitions**
- 3-1H- 3: License Required**
- 3-1H- 4: Application for License**
- 3-1H- 5: License Fees**
- 3-1H-6: Review and Approval Procedures**
- 3-1H- 7: Effect of License Issuance:**
- 3-1H- 8: Inspections**
- 3-1H- 9: Penalty**

3-1H-1: TITLE, PURPOSE AND APPLICABILITY:

In addition to all rules and regulations set forth in Chapter 1 of this title, the regulations contained in this section shall apply to rental dwelling licenses.

3-1H-2: DEFINITIONS:

OWNER: The person(s) or entity having ownership.

RENTAL DWELLING UNIT: Any non-owner occupied dwelling unit that is used for or designated for use as a single family home or residence by one or more persons and available to be rented, loaned, leased or hired out, with or without consideration to be used or occupied as a home or residence.

3-1H-3: LICENSE REQUIRED:

- A. It shall be unlawful for any person, as owner, lessee or agent thereof, to own, keep, conduct, operate or maintain any rental dwelling unit within the city without a valid license issued pursuant to this chapter.
- B. If there is more than one owner, including purchases under contract, each owner shall be jointly and severally liable to obtain the business license for a rental dwelling unit.
- C. A business license for a rental dwelling unit is not transferable between persons or structures.
- D. A business license for a rental dwelling unit shall not be required for a rental dwelling unit which is ordinarily owner occupied but is temporarily rented because:
 - 1. The owner is placed in the hospital, nursing home, assisted living center, or similar facility, or
 - 2. The owner has a bona fide, temporary absence of three (3) years or less for activity as temporary job assignments, sabbaticals, or voluntary service. Indefinite periods of absence from the dwelling shall not qualify for this exemption.

3-1H-4: APPLICATION FOR LICENSE:

All applications for a rental dwelling license shall be made in writing upon the forms provided by the city. In addition to the information required by Chapter 1 of this title, an application for a rental dwelling license shall also show:

- A. The street address of each rental dwelling unit owned by the applicant within the city.
- B. A valid e-mail address and phone number for the owner and property manager of each rental dwelling unit.
- C. The maximum number of occupants per rental dwelling unit.
- D. A signed statement certifying the rental dwelling unit's compliance with applicable safety and building codes.

3-1H-5: LICENSE FEES:

- A. Required: Owners of rental dwelling units or multiple family dwelling units shall pay the general business license fee. Owners of multiple rental dwelling units shall be required to obtain only one regulatory business license for the operation and maintenance of those rental dwelling units, owners shall pay for inspection fees for every additional dwelling unit past the initial unit.
- B. Any licensee who acquires or sells any rental dwelling unit within the city after licensure but before renewal shall amend the license within thirty (30) days of acquisition or sale of the rental dwelling unit and shall pay the fees required by this title.

C. Time of payment: The base business license fee shall be paid at the time of application for a new or renewal license.

D. Failure: Failure to timely make a payment required pursuant to a payment plan as described above may result in the suspension or revocation of the license and the imposition of penalty fees as set forth in this title.

3-1H-6: REVIEW AND APPROVAL PROCEDURES:

The process for review and approval of an application for a rental dwelling license shall be in accordance with Chapter 1 of this title.

3-1H-7: EFFECT OF LICENSE ISSUANCE:

The issuance of a rental dwelling unit license shall not have the effect of changing the legal status of a rental dwelling, including but not limited to: a) legalizing an illegally created dwelling unit, use, or other circumstances; or b) recognizing the nonconforming use, structure or other nonconformity.

3-1H-8: INSPECTIONS:

A. The business license official or their designee shall be permitted to make an inspection of any rental dwelling unit prior to any rental dwelling unit license being issued or renewed of any rental dwelling unit licenses, or to enforce any of this title or any other applicable statute or ordinance. The business license official or their designee shall provide the property owner or property owner's representative and tenant a minimum of seventy-two (72) hours prior notice before the inspection. The tenant shall be allowed to be present during any inspection of the rental dwelling unit. Prior notice shall be in writing and served in person or by certified mail with return receipt. If the property owner or other responsible person refuses to allow an inspection, the business license official or their designee may obtain and execute a search warrant.

B. No owner, occupant, or any other person having charge, care, or control of any building or premises shall fail or neglect, after proper request is made as herein provided, to properly permit entry therein by the business license official or their designee for the purpose of inspection and examination to ensure compliance with this title.

3-1H-9: PENALTY:

Any person or party violating any of the provisions of this chapter shall be guilty of a class B misdemeanor and subject to penalty as provided in section 3-1-18 of this code. Each separate day a person violates any provision of this chapter shall be a separate violation.

PART II

PENALTY AND ADOPTION

A. CONFLICTING PROVISIONS

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

B. PROVISIONS SEVERABLE

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

C. AMENDMENT TO BE ADDED TO CITY CODE

The City Council hereby authorizes and directs that insert pages reflecting the provisions enacted hereby shall be made and placed in the City Code, Title 3.

D. PENALTY

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

E. EFFECTIVE DATE

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

PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, THIS 18TH DAY OF JUNE, 2013.

APPROVED:

Gary R. Gygi, Mayor

ATTEST:

Colleen A. Mulvey, City Recorder



CITY OF CEDAR HILLS

TO:	Mayor and City Council
FROM:	David Bunker, City Manager
DATE:	6/18/2013

City Council Agenda Item

SUBJECT:	Resolution for Open Fires & Firework Restrictions
APPLICANT PRESENTATION:	N/A
STAFF PRESENTATION:	David Bunker
BACKGROUND AND FINDINGS: <p>Fire conditions throughout the area continue to worsen due to dry weather. Chief Freeman feels we are a few weeks behind last years extreme conditions, but expressed concerns that conditions warrant restrictions for open fires and aerial fireworks. Restrictions would be limited to areas east of Canyon Road at this time. Utah law now puts the control of restrictions directly with Cities. By resolution, the City can restrict open fires, fireworks, etc. dependent on criteria such as environmental issues (weather conditions, dry fuel loads, and escalating fire conditions), topographical considerations (mountainous terrain, brush covered areas and wildland interface) and public safety concerns (people, structures and property). The proposed resolution addresses the Chiefs concerns.</p>	
PREVIOUS LEGISLATIVE ACTION: <p>Resolution 6-19 2012A supporting LPPSD policy regarding the restriction of aerial fireworks and open fires.</p>	
FISCAL IMPACT: <p>N/A.</p>	
SUPPORTING DOCUMENTS: <p>Proposed resolution.</p>	
RECOMMENDATION: <p>Staff recommends the City Council consider the proposed resolution restricting aerial fireworks and open fires east of Canyon Road.</p>	
MOTION: <p>To approve/not approve Resolution No _____, a resolution of the City Council of The City of Cedar Hills, Utah, adopting specified restrictions of aerial fireworks and open fires.</p>	

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CEDAR HILLS, UTAH, ADOPTING SPECIFIED RESTRICTIONS OF AERIAL FIREWORKS AND OPEN FIRES.

WHEREAS, the City of Cedar Hills wishes to protect vulnerable areas from the risk of fire by implementing restrictions on open fires and aerial fireworks east of Canyon Road.

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

Section 1. The City of Cedar Hills hereby declares support of the LPPSD efforts to limit fire risk by the restriction of aerial fireworks east of Canyon Road.

Section 2. This Resolution shall take effect immediately upon its approval and adoption.

ADOPTED, RESOLVED, and ORDERED, by the City Council of the City of Cedar Hills this 18th day of June, 2013.

ATTEST:

Gary R. Gygi, Mayor

Colleen A. Mulvey, City Recorder
