



**RIVERDALE CITY COUNCIL AGENDA
CIVIC CENTER - 4600 S. WEBER RIVER DR.
TUESDAY – JUNE 2, 2015**

5:30 p.m. – Work Session (City Council Conference Room)

No motions or decisions will be considered during this session, which is open to the public.

6:00 p.m. – Council Meeting (Council Chambers)

A. Welcome & Roll Call

B. Pledge of Allegiance

C. Moment of Silence

D. Open Communications

(This is an opportunity to address the City Council regarding your concerns or ideas. Please try to limit your comments to three minutes.)

E. Presentations and Reports

1. Mayor's Report
 - a. City Council Assignment Reports

2. Treasury Report

F. Consent Items

1. Review of meeting minutes from:
 - May 19, 2015 City Council Work Session
 - May 19, 2015 City Council Regular Session
2. Consideration of appointing Lynette Limburg as Temporary City Recorder

G. Action Items

1.
 - a. Public hearing to receive and consider public comment on proposed amendments to the FY 2014-2015 budget
 - b. Consideration of Resolution 2015-17 adopting proposed amendments to the FY 2014-2015 budget
Presenter: Lynn Fortie, Business Administrator
2. Public hearing to receive and consider public comment on proposed FY 2015-2016 budget for all funds Resolution 2015-18 proposed
Presenter: Lynn Fortie, Business Administrator
3.
 - a. Public hearing to receive and consider public comment on proposed amendments to RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge
 - b. Consideration of Ordinance 869 amending RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge
Presenter: Lynn Fortie, Business Administrator

4. a. Consideration of public hearing to receive and consider public comment on proposed amendments to RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates

b. Consideration of Resolution 2015-19 amending RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates

Presenter: Lynn Fortie, Business Administrator

5. a. Public hearing to declare certain Riverdale City property surplus

b. Consideration of Resolution 2015-20 declaring certain Riverdale City property surplus

Presenter: Lynn Fortie, Business Administrator

H. Discretionary Items

I. Adjournment

- The public is invited to attend all Council meetings.
- In compliance with the Americans with Disabilities Act, persons in need of special accommodation should contact the City Recorder at 394-5541 x 1232.
- This agenda has been properly posted and a copy provided to local news media.

Condition of the Treasury
Riverdale City and Redevelopment Agency
Report as of April 30, 2015

	Amount of Money on Hand			For the Month Reported		For the Fiscal Year To Date		
	Savings	Checking	Cash Drawers	Revenues	Expenditures	Revenues	Expenditures	Difference
General Fund	\$1,518,382	\$403,962	\$2,000	\$506,401	\$601,409	\$6,480,704	\$6,425,753	\$54,952
						Net of Class C Road Funds:		\$225,434
Redevelopment Agency, RDA	\$3,975,475			\$21,169	\$4,700	\$1,281,285	\$1,055,266	\$226,019
Capital Projects Fund	\$1,389,158			\$609	\$12,640	\$447,017	\$2,457,107	(\$2,010,090)
Water Fund	\$1,644,019			\$57,365	\$125,211	\$714,948	\$1,126,141	(\$411,194)
Sewer Fund	\$2,208,659			\$95,515	\$22,553	\$956,308	\$993,791	(\$37,483)
Storm Water Fund	\$1,201,122			\$19,341	\$9,017	\$192,737	\$277,638	(\$84,901)
Garbage Fund	\$265,963			\$28,807	\$24,770	\$286,879	\$235,534	\$51,345
Motor Pool Fund	\$1,696,308			\$22,066	\$31,597	\$224,242	\$317,362	(\$93,120)
Information Technology Fund	\$144,849			\$7,554	\$3,279	\$79,930	\$183,056	(\$103,126)
Total	\$14,043,935	\$403,962	\$2,000	\$758,829	\$835,176	\$10,664,050	\$13,071,648	(\$2,407,599)

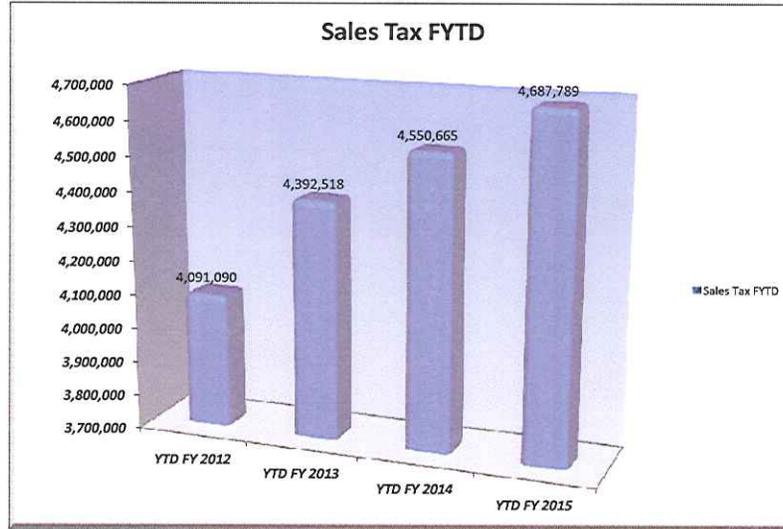
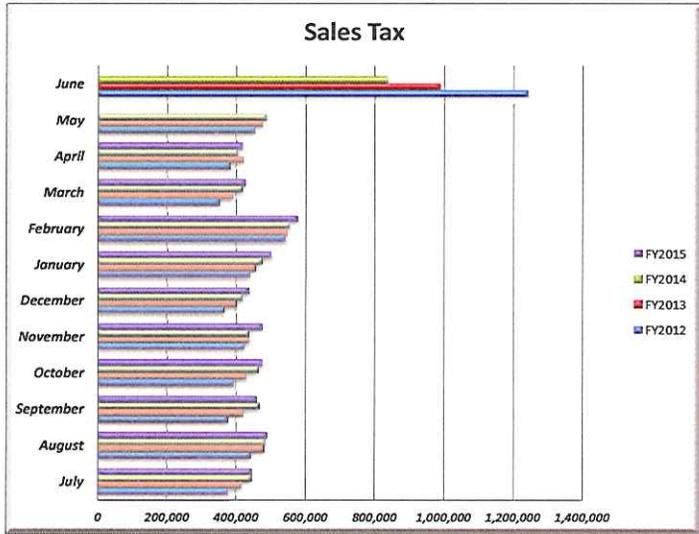
Lynn Fortie
Business Administrator

Notes:

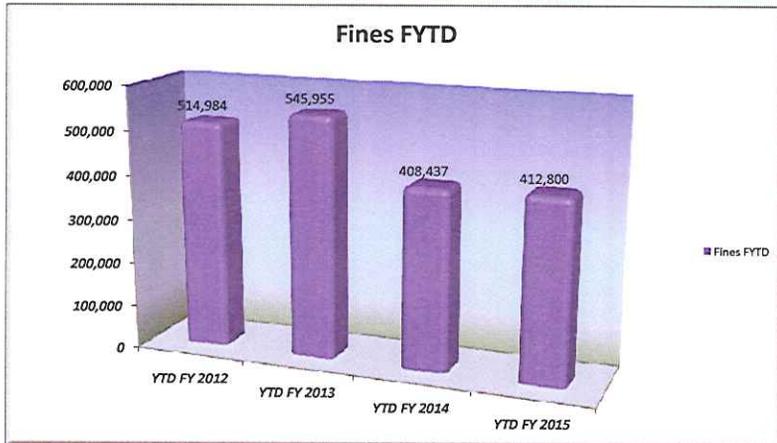
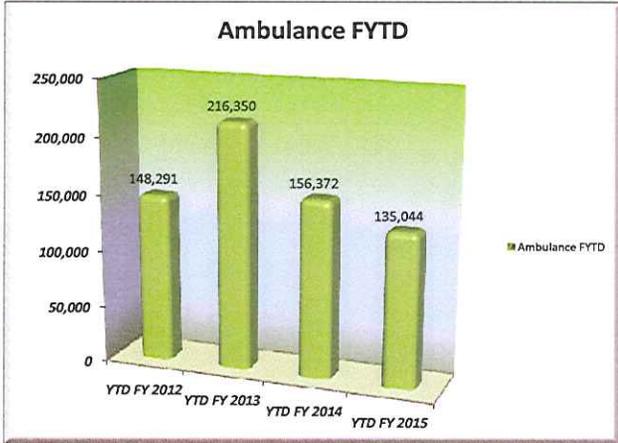
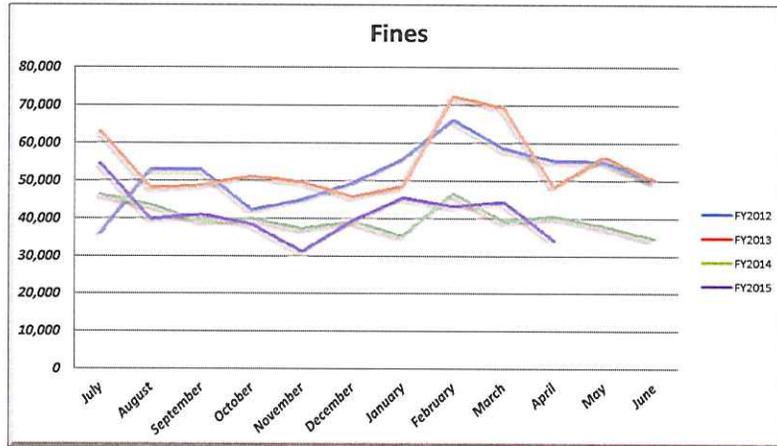
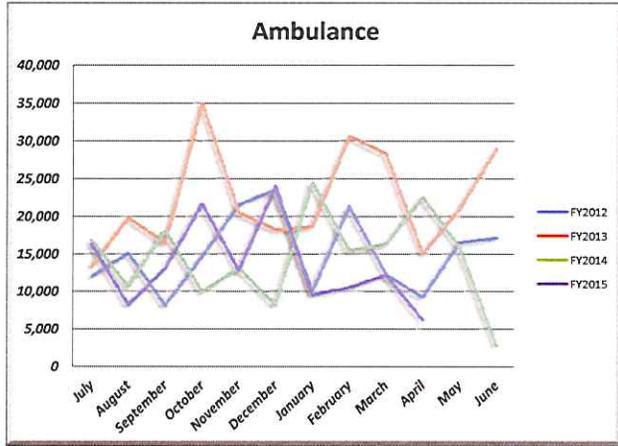
- 1) Savings are held in:
 - a) PTIF (Public Treasurer's Investment Fund), the most recent yield was .55%.
- 2) Checking consists of one account at Wells Fargo Bank: Accounts Payable
- 3) Cash Drawers are located at the Civic Center (\$600), Comm. Ctr.(\$400), Senior's (\$500), and Police (\$500).
- 4) Receipts for sales tax, property tax, road tax and liquor tax are deposited directly into the PTIF account by the paying agency of the State of Utah or Weber County.
- 5) Other receipts are handled through the counter cash drawers mentioned above.
- 6) All disbursements are paid through the checking accounts at Wells Fargo Bank except petty cash items.
- 7) Cash flow and all account balances are monitored daily, savings are transferred from the PTIF to the checking account to cover disbursements as necessary.
- 8) Check disbursements are normally made weekly through the accounts payable system.
- 9) A check register report is available for detailed review of each disbursement made by city and RDA funds.
- 10) Our independent auditors include their review of these accounts in their annual audit report.

Condition of the Treasury
Riverdale City Redevelopment Agency
Report as of April 30, 2015

	Amount of Money on Hand			For the Month Reported		For the Fiscal Year To Date		
	Savings	Checking	Cash Drawers	Revenues	Expenditures	Revenues	Expenditures	Difference
RDA General Fund	\$320,272			\$1,078	\$2	\$23,917	\$4,105	\$19,812
Riverdale Road RDA Fund	\$1,531,373			\$1,603	\$0	\$294,071	\$8,709	\$285,362
1050 West RDA Fund	(\$1,153)			\$0	\$0	\$0	\$0	\$0
550 West RDA Fund	\$486,911			\$1,295	\$0	\$236,903	\$0	\$236,903
West Bench RDA Fund	(\$53,993)			\$0	\$0	\$0	\$0	\$0
Statutory Housing RDA Fund	\$33,194			\$2,009	\$49	\$78,760	\$2,558	\$76,202
Housing RDA Fund	\$832,883			\$1,238	(\$6)	\$269,091	\$181,925	\$87,166
Senior Facility Fund	\$825,988			\$13,945	\$4,655	\$378,541	\$857,968	(\$479,427)
Total	\$3,975,475	\$0	\$0	\$21,169	\$4,700	\$1,281,285	\$1,055,266	\$226,019



Sales Tax	July	August	September	October	November	December	January	February	March	April	May	June	Totals
FY2012	377,176	441,207	375,990	393,199	424,423	365,661	439,081	543,110	349,596	381,648	453,855	1,241,631	5,786,576
FY2013	414,591	480,408	419,923	430,149	436,713	400,931	455,267	546,297	388,978	419,261	473,554	989,012	5,855,084
FY2014	442,860	483,531	465,331	462,265	434,672	416,737	472,296	553,020	415,423	404,529	486,693	838,217	5,875,576
FY2015	442,569	488,430	458,153	474,267	472,170	435,446	499,970	575,391	424,999	416,396			4,687,789
Sales Tax FYTD	YTD FY 2012	YTD FY 2013	YTD FY 2014	YTD FY 2015									
	4,091,090	4,392,518	4,550,665	4,687,789									



Ambulance	July	August	September	October	November	December	January	February	March	April	May	June	Totals
FY2012	12,051	15,189	8,160	14,709	21,611	23,611	9,990	21,399	12,318	9,253	16,619	17,219	182,129
FY2013	13,339	19,908	16,496	35,004	20,548	18,307	18,672	30,689	28,315	15,072	21,090	28,998	266,438
FY2014	16,960	10,677	18,243	10,007	13,235	8,171	24,577	15,528	16,360	22,613	15,910	2,854	175,136
FY2015	16,388	8,217	13,143	21,750	12,854	24,072	9,549	10,562	12,254	6,254			135,044

Ambulance FYTD	YTD FY 2012	YTD FY 2013	YTD FY 2014	YTD FY 2015
	148,291	216,350	156,372	135,044

Fines	July	August	September	October	November	December	January	February	March	April	May	June	Totals
FY2012	36,085	52,987	52,985	42,407	45,072	49,402	55,770	66,300	58,582	55,395	55,136	50,205	620,325
FY2013	63,188	48,230	48,899	51,273	49,701	45,934	48,540	72,433	69,402	48,355	56,419	50,266	652,641
FY2014	46,485	43,787	39,264	40,058	37,333	39,322	35,452	46,766	39,353	40,618	38,020	34,744	481,202
FY2015	54,647	39,917	41,150	38,535	31,312	39,420	45,550	43,388	44,521	34,360			412,800

Fines FYTD	YTD FY 2012	YTD FY 2013	YTD FY 2014	YTD FY 2015
	514,984	545,955	408,437	412,800

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: F1

SUBJECT: Consideration of meeting minutes from:
May 19, 2015 City Council Work Session
May 19, 2015 City Council Regular Session

PETITIONER: City Recorder

ACTION REQUESTED BY PETITIONER: Approve minutes

INFORMATION: See attached minutes as follows:

[May 19, 2015 City Council Work Session](#)

[May 19, 2015 City Council Regular Session](#)

[BACK TO AGENDA](#)



Minutes of the **Work Session** of the **Riverdale City Council of Riverdale City** held Tuesday, **May 19, 2015** at 5:30 p.m. at the Riverdale Civic Center, 4600 South Weber River Drive.

Members Present: Norm Searle, Mayor
 Don Hunt, Councilor
 Braden Mitchell, Councilor
 Michael Staten, Councilor
 Brent Ellis, Councilor
 Gary E. Griffiths, Councilor

Others Present: Rodger Worthen, City Administrator; Steve Brooks, City Attorney;
 Lynette Limburg Administrative Assistant,

Mayor Searle welcomed the Council members stating for the record that all were in attendance except Councilor Ellis. He joined the meeting a few minutes later.

Open Communications:

Mayor Searle stated that he was not aware of any open communications discussion tonight.

Presentations & Reports

Mayor Searle stated that he would like to hear reports from each councilor on their respective committee assignments. Those reports will be put on the June agenda.

Department Reports

Mr. Worthen stated that there is not really anything unusual. He does find the police reports very interesting.

Council Griffiths asked how often the city receives the sales tax revenues reports from the state. Mr. Eggett stated that they are received every month; however the state has requested that the report itself be kept confidential. Several things factor into the report but basically the numbers are up.

Consent Items

Mayor Searle stated that there were three consent items on the agenda tonight.

First item: Public Hearing for June 16, 2015 to adopt a certified tax rate.

Second Item: Set public hearing for declaring certain personal property as surplus to the needs of the city, June 2, 2015

Third item: is approval of language for anodized historical marker plaque as part of Riverdale City's Historical Preservation Project.

Councilor Ellis stated that he has received an e-mail from Gary Boatright who has finalized three subjects for the markers. Mayor Searle asked if this consent item was approved tonight would they actually be approving the language as written. It was noted that there are some errors on text that Mr. Boatright had provided. Councilor Ellis stated that the three subjects were the Cinedome Theater, the names that Riverdale has had in the past, and early settlers of the community. He would like the

council to review the drafts before finalizing anything. It was determined to strike this from the meeting this evening and put it on the agenda when final drafts are ready.

Action Items

Consideration of Ordinance 868 approving a proposed rezone request from A-1 to R-2, R-3 or R-4A for a parcel of land located at 4829 S 1700 W.

Mr. Eggett stated that the applicants for this action are Mr. Bickley and Mr. Eskelson, the property belongs to Cecil and Sheila Roberts. They are requesting any of the uses listed above. The applicants are no longer interested in the R-2 recommendation due to the provision of owner occupied two- family dwellings. The lot is .52 acres in an A-1 zone which leaves the property with no development potential. Without a rezone the Roberts cannot do anything with the lot. The Planning Commission held a public hearing May 12, 2015 to discuss this rezone request. After comments from the public were received the Planning Commission unanimously recommended a re-zone to R-2 for the property. Mr. Brooks asked if we were sure that the land owners were in agreement with a rezone. Mr. Eggett stated that at their request their son at the public hearing and voiced his parents wish to have the property rezoned so they would have the potential to sell it. The property owners also signed the application requesting the rezone that was submitted by the applicants. The applicants were under the impression that they could build a duplex and rent both sides. Mr. Eggett stated that the problem of the zone needs to be cured in order for the lot to be developed at all. Mayor Searle stated that some residents were unhappy with rentals next to them so the city passed an ordinance requiring owner occupied some time ago. The public hearing was attended by the neighbors in the area who were very much against the higher density zones. They were however alright with the R-2 zone. Councilor Griffiths feels that the R-2 zone with the owner occupied requirement does not make sense. The final issue is that the parcel cannot have anything built on it, not even a shed, zoned as it is. Mayor Searle stated the council can leave it as it is, take the Planning Commission's recommendation, or zone it to a higher density. He does not think anyone wants to see the higher density zone. He feels that it is probably in the Robert's best interest to at least make it so the land can be developed in some way. Mr. Brooks is fearful that rezoning the property from A-1 to R-2 could be considered a taking if the owners don't want the rezone. Mr. Eggett again stated that the Robert's had signed off on the application and their son was here representing them stating that his parents want to sell the property and they cannot with its current zone. Councilor Staten suggested tabling the item until it is determined if this is what the property owners want. Mr. Brooks agreed that it would be a good idea to make sure that they want the change. Mr. Eggett was directed to get confirmation from the property owners what their desire is in regard to the rezone.

Consideration of Ordinance 867 approving changes to title 8 Chapter 1 Water Use and Service.

There was general support for the ordinance change. Councilor Mitchell noted that the first sentence in the change is rather broad he is uncomfortable with the wording. Mr. Brooks stated that was on purpose because you never know what scenarios you might run into. This change will give the city some teeth to enforce water restrictions as they are needed.

Councilor Griffiths stated that it will be good when the updated meters are in use.

There being no further business to discuss, the Council adjourned at 6:00 PM to convene into their regular session.

Minutes Approved June 2, 2015

Attest:

Norm Searle, Mayor

Lynette Limburg
Acting Deputy Recorder



**RIVERDALE CITY COUNCIL AGENDA
CIVIC CENTER - 4600 S. WEBER RIVER DR.
TUESDAY –MAY 19, 2015**

Minutes of the **Regular Meeting** of the **Riverdale City Council** held Tuesday, **May 19, 2015** at **6:00 PM** at the Riverdale Civic Center, 4600 South Weber River Drive.

Members Present: Norm Searle, Mayor
Don Hunt, Councilor
Braden Mitchell, Councilor
Michael Staten, Councilor
Brent Ellis, Councilor
Gary E. Griffiths, Councilor

Others Present: Rodger Worthen, City Administrator; Shawn Douglas, Public Works Director; Steve Brooks, City Attorney; Dave Hansen, Police Chief; Mike Eggett Community Development Director and members of the public including, John Cypers, Isaac Bartolemei, Tracey Bartolemei and Vicky Barrett.

A. Welcome & Roll Call

Mayor Searle called the meeting to order and welcomed all in attendance including all Council members.

B. Pledge of Allegiance

Chief Hansen led the Pledge of Allegiance.

C. Moment of Silence

Mayor Searle called for a moment of silence, he asked everyone to remember our police officers, fire fighters, and U.S. military service members.

D. Open Communications

Mayor Searle invited any member of the public with questions or concerns to address the Council. He asked that they take no more than three minutes. No members of the public addressed the council.

E. Presentations and Reports

Mayors report:

Mayor Searle had several items to report to the council:

The annual Memorial Day program will be held next Monday, May 25th at 9:00 AM.

This will be held in front of the Civic Center at the Veterans Memorial.

This morning Good Foundations charter school held a ground breaking for an addition of about 4000 sq. ft. of new space. They are very excited about this expansion and growth.

He also stated that the principal of the school expressed his appreciation for the recent lunch with the Mayor event that some of his students participated in.

Live fit program has been quite well attended. Last night Weber State cheerleaders and Waldo the Wildcat were there and it was very enjoyable.

City Administration Report:

Mr. Worthen stated that he has been working with UTA on bus stop shelters in Riverdale. He has also been in contact with Ogden City discussing a boundary change agreement in regard to the Burch property area.

There were no questions or comments in regard to this report.

Employee Anniversary Recognition for May:

Vicky Barrett has been employed with the city thirty years. It was noted this is quite a milestone. She was given a certificate of recognition and a gift. She stated that she has enjoyed working here and the city has been very good to her. Other employee anniversaries noted were Shawn Douglas 24 years, Bonnie Jones 17 years, Abe Torres 9 years, Travis Gibson 4 years, and Jake Peterson 1 year.

Community Development Report:

Mr. Worthen also noted that the new At-Home retail store is expected to open in August. It will occupy the Macy's building which has been empty for some time. The city is excited to have this new business opening.

Advanced Auto Parts will take over the Nickelcade building in the near future

Bravo Arts Academy is moving along.

Riverdale Business Park has started building their second phase.

There were no comments or questions in regard to this report.

F. Consent Items

Mayor Searle noted that the consent items included consideration of setting two public hearings.

1. Adopt Certified Tax Rate, public hearing to be set June 16, 2015.
2. Declaring certain personal property as surplus to the needs of Riverdale City, public hearing to be set June 2, 2015.

Motion: Councilor Hunt moved to approve the consent items. Councilor Mitchell seconded the motion.

Mayor Searle asked for discussion on the motion. Councilor Griffiths asked what certain personal property is, what classifies it? Mr. Worthen stated that it is anything the city owns or operates.

Call the Question: The motion passed unanimously.

G. Action Items for a parcel of land located at 4829

- 1. Consideration of Ordinance 868 approving a proposed Rezone request from A-1 to R-2, R-3, or R-4 for a parcel of land located at 4829 S 1700 W.**

Mr. Eggett was asked to review briefly this item. He stated that owners of this parcel are Cecil and Sheila Roberts, the property is approximately .52 acres and is currently zoned A-1. The Planning Commission held a public hearing on May 12, 2015 and the proposal to rezone was discussed. There was discussion by the public and the general attitude presented was to leave the zone alone or to go with the R-2 zone. It was noted that the property as currently zoned (A-1) cannot be developed in any manner. It was the unanimous decision of the Planning Commission to recommend the rezone request from

A-1 to R-2. The applicants and the family member who represented the owners at the meeting were made aware of the meeting this evening, however they are not present. Options before the council tonight are; table this matter to make sure the owners are aware before action is taken, approve the recommendation of the Planning Commission, approve a different zoning change, or not making any change and leave the property zone A-1. Council Ellis stated that he wanted it on the record that he participated in the public hearing. He felt that he did so as a private citizen. At the public hearing Charles Roberts stated that that his parents are requesting a rezone in order to allow some development so that they can sell the property. Councilor Griffiths stated that there is no representation from Robert's family this evening and in his opinion R-2 is a unique restrictive zone, he is uncomfortable with any action this evening would like to table issue.

Motion: Councilor Griffiths moved to table this item until there is some representation from the property owners at the meeting. Councilor Hunt seconded the motion.

Councilor Hunt feels that any action by the council on this item without representation from the property owners might be considered a taking so in his opinion it would be wise to table the matter. Mr. Eggett asked for clarification, does the council want the matter to be tabled until the next meeting or until the owners are contacted. It was clarified that it was to be tabled until the owners and applicants are notified and they give notice to the council of their desire to proceed with the rezone or not. Mayor Searle noted that the rezone could change the property tax rate. Councilor Griffiths just wants to be sure that the owners realize what the R-2 zone is because he feels there are some major restrictions with that zone.

Mayor Searle asked for discussion on the motion and there was none.

Call the Question: The motion passed unanimously.

2. Consideration of Ordinance 867 approving changes to Title 8 Chapter 1 water use and service.

Mr. Douglas stated that this issue was talked about in strategic planning meeting. In his opinion it would be good to have these changes in place in the event that water restrictions are needed in the future. It would also be good for the mayor to have the authority to place restrictions on water usage if the need arises.

Councilor Mitchell is concerned about the portion of the ordinance talking about water waste being rather vague and he asked who would determine what wasteful use is. Mr. Douglas stated that this portion was kept vague for a reason. There are so many different scenarios that it would be impossible to cover them all. He noted that some people would rather pay the extra amount for water every month rather than fix the problem that is causing them to waste water. He doesn't want to be heavy handed but they do want to get problems fixed. Councilor Mitchell doesn't want neighbors policing neighbors. Mr. Douglas stated that already occurs; they receive calls all the time from people concerned about what they see in regard to wasting water. Currently he has nothing to back him up in correcting problems when he is made aware of them. Mayor Searle thinks that this is a

good change in the ordinance even if it is broad in nature. Councilor Staten noted that this is similar to the nuisance ordinance which can be somewhat subjective. But by having the ordinance it allows enforcement. Councilor Griffiths asked if there are currently problems that exist. Mr. Douglas stated that there are. They are harder to catch because of the manual reading of meters. It comes down to the meter reader noticing an excessively high reading one month. The public works department will then send out a letter offering to help the home owner determine if there is a leak inside their home. When the automated meter system is in place it will be much easier to flag problems more efficiently. Councilor Griffiths likes that the change will give the enforcement of restrictions more teeth. He also likes that the public works department is willing to go out and help the citizens resolve any problems they may have with water leaks.

Councilor Hunt hopes that if this ordinance is passed it will be enforced.

Mr. Douglas hopes that education of the public will take place first; he has no intention of being heavy handed. He just wants to solve the problem of those citizens who just don't care. Councilor Ellis asked how the city plans to inform the public of the change in the ordinance. It was noted that notices will go out on water bills, the newsletter, Facebook, and the website. Commercial businesses can also be a problem in wasteful use of water. Mr. Douglas stated that it will be more difficult to notify them due to their billing going to corporate offices etc. His department will work on a solution for that even if it comes down to flyers or letters with the new information being hand delivered. Mr. Douglas stated that water is cheap so people don't pay as much attention to the use as they should. He hopes that having this ordinance will help solve that problem.

Mayor Searle asked for a motion on Ordinance 867

Motion: Councilor Mitchell moved to approve changes to Title 8 Water and Sewer to add sections concerning the use of water for landscaping purposes with a change to the third section 8-1-13, removal of the first sentence. It shall be unlawful for any person to wastefully use water from hydrants, faucets, stops through basins, toilets, urinals, sinks other appliances, sprinkler systems, leaky joints, pipes, or to use the water for purposes other than for those which he/she has paid. Councilor Griffiths seconded the motion.

Mayor Searle asked for discussion on the motion.

Councilor Staten asked Mr. Brooks if the motion is not passed can they then make another motion. He was told yes.

Councilor Mitchell suggested that the first sentence be replaced with "wasteful use of water for irrigation".

He likes the next sentence. All users of water service shall be required to keep their sprinklers, faucets, valves, hoses, and all apparatus connected to the water system in good condition at their own expense and all waterways closed when not in use.

Councilor Griffiths does not like the word "irrigation water" as some residents actually own water shares and water rights that do not belong to the city. Councilor Ellis suggested using the word "culinary water". Councilor Griffiths asked what if the waste is from inside the home such as a leaking toilet. Mr. Douglas stated that many of the leaks are not from sprinklers but internal as a leaking toilet or a bad water softener. If you only address outside water problems in this ordinance it will be difficult to correct problems that

exist inside homes. This change would give the public works department the teeth to have the homeowner get the problem repaired.

Councilor Staten stated that he is generally opposed to over-reaching of government, but in this instance it is not the case. This is about a service provided by the city. The city should have the right to enforce the use of this service. The city does not have a history of being arbitrary in enforcing ordinances and he feels that the broad language gives the staff the tools to enforce the rules of this service.

Mayor Searle asked for a vote on the first motion to take a portion of section 8-1-13 out of the ordinance.

Call the Question: The motion failed 4 nay to 1 aye with Councilor Mitchell voting aye.

Motion: Councilor Griffiths moved to approve the Consideration of Ordinance 867 approving changes to Title 8 Chapter 1 water use and service as presented. Councilor Ellis seconded the motion.

There was no discussion on the motion.

Call the Question: The motion passed 4 ayes to 1 nay with Councilor Mitchell voting nay.

Mayor Searle feels that this is a beneficial ordinance for the city. The city will be under the gun to respond quickly and responsibly. Public Works will be diligent in trying to solve problems without being heavy handed.

Discretionary Items:

Councilor Ellis asked about a property on Parker Dr. near River Valley Dr. It appears that someone keeps trying to put a driveway in and then they will block it with large rocks. He is just curious as to what is going on. Mr. Douglas stated that there is an empty lot that someone would love to build on but there are a lot of utility hook up problems that make it too expensive to develop. They keep trying to do something but they would need to purchase an easement through someone else's property for the utilities which makes the cost of development just too high.

Councilor Mitchell stated that on the way home the other night when it was raining very hard he saw one of our police officers helping a lady change her tire. He stated that was just nice to see and wanted Chief Hansen to be aware of the action of his officer. He thinks that it was Officer Atkinson. .

Mayor Searle would like to set up a tour of the Central Weber Sewer plant for those council members that are interested. Several different days were discussed and it was decided that he would look into a Friday afternoon sometime in June.

H. Adjournment:

With no further business to come before the Council at this time, Councilor Staten moved to adjourn the meeting. Councilor Mitchell seconded the motion. The motion passed unanimously.

The meeting adjourned at approximately 7:05

Approved: June 2, 2015

Attest:

Norm Searle, Mayor

Lynette Limburg,
Acting Deputy Recorder

DRAFT

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: G1

- SUBJECT:**
- a. Public hearing to receive and consider public comment on proposed amendments to the FY 2014-2015 budget
 - b. Consideration of Resolution 2015-17 adopting proposed amendments to the FY 2014-2015 budget

PETITIONER: Business Administrator

ACTION REQUESTED BY PETITIONER:

- a. Public hearing to receive and consider public comment on proposed amendments to the FY 2014-2015 budget
- b. Consideration of Resolution 2015-17 adopting proposed amendments to the FY 2014-2015 budget

INFORMATION: [Executive Summary](#)

[Resolution 2015-17](#)

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City Council Executive Summary

For the Council meeting on:
06/02/15

Petitioner:
Lynn Fortie, Business Administrator

Summary of Proposed Action

Public hearing set for June 2, 2015 to receive and consider public comment on amending the FY 2014-2015 budget as shown in the attachments log

Council consideration of Resolution 2015-17 amending the FY 2014-2015 budget as shown in the attachments log

Summary of Supporting Facts & Options

See the attached amendments log

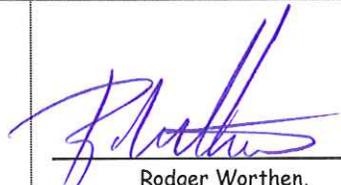
Legal Comments - City Attorney


Steve Brooks, Attorney

Fiscal Comments - Treasurer/Budget Officer


Lynn Fortie, Business Administrator

Administrative Comments - City Administrator


Rodger Worthen,
City Administrator



RESOLUTION NO. 2015-17

**A RESOLUTION ADOPTING THE FISCAL YEAR 2015 AMENDMENTS LOG
FOR THE CITY OF RIVERDALE
FOR FISCAL YEAR 2015 (JULY 1, 2014- JUNE 30, 2015).**

WHEREAS, the Riverdale City Council has previously adopted a budget for Fiscal Year 2015; and

WHEREAS, at the time said budget was adopted, a public hearing was scheduled and notice thereof published in the Standard-Examiner, a newspaper of general circulation in the City of Riverdale, at least seven (7) days prior to the time of said hearing, describing the budget and proposed amendments to said budget, providing the time and place for such public hearing; and

WHEREAS, since the time of the adoption of the budget, changes have occurred and corrections need to be made in accordance with Utah Code and the Attached Amendments log; and

WHEREAS, a public hearing was duly held at the time and place provided by law; and

WHEREAS, the City Council received all competent evidence offered in support of and opposed to said budget amendments and it appearing that the proposed amendments are in accordance with the provisions of Section 10-6-101 et seq., Utah Code Annotated (1953) and it also appearing that the adoption of said amended budget will promote the health, safety, morals and the general welfare of the community; and

WHEREAS, all of said proceedings were duly and regularly conducted; and

WHEREAS, throughout in the course of evaluating the adoption of the final budget with proposed amendments or corrections, the City Council has conducted budget review work sessions, at which time the City Council has recommended that the proposed amendments be adopted into the final budget; and

WHEREAS, the proposed amendments are documented in the Fiscal Year 2015 Amendments Log as attached hereto.

NOW, THEREFORE, be it hereby resolved by the City Council of the City of Riverdale, Utah;

Section 1. Fiscal Year 2015 Amendments Log. The Fiscal Year 2015 amendments log is hereby amended as set forth on Attachment "A" attached hereto and the final budget for Fiscal Year 2015 is hereby affirmed.

Section 2. General Fund Budget. (See attachment B)

Section 3. Revenues in Excess of Amounts Anticipated. Any revenues received in excess of the amounts anticipated to cover current expenditures shall be applied as follows:

(a) The balance to the General Fund providing it does not exceed the twenty five (25%) allowed by Utah Code and any amounts over the twenty five percent (25%) shall be applied as follows:

- | | | |
|-----|-------------------------------|-----------------------|
| (1) | Storm Water Fund | \$0.00 |
| (2) | Information Technologies Fund | \$0.00 |
| (3) | Capital Projects Fund | Any remaining balance |

Section 4. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED this _____ day of June, 2015.

Norm Searle, Mayor

Attest:

Acting City Recorder

Riverdale City
 FY 2015 Budget
 Proposed Budget Amendments
 June 16, 2015

Fund	Department	Account	Account Name	Original Amount	New Amount	Change
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General Fund Amendments

Total GF Revenue Amendments \$0

Total GF Expenditure Amendments \$0

Capital Projects Amendments

CP	Revenue	45382000	Appropriation of Capital Funds	\$638,751	\$2,638,751	\$2,000,000
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Total CP Revenue Amendments \$2,000,000

CP	Expenditure	45478300	Land	\$0	\$2,000,000	\$2,000,000
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Total CP Expenditure Amendments \$2,000,000

Report Criteria:

Budget note year end periods: Current year
 Print Fund Titles
 Page and Total by Fund
 Print Source Titles
 Total by Source
 Print Department Titles
 Page and Total by Department
 All Segments Tested for Total Breaks

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
GENERAL FUND						
TAX REVENUE						
10-31-1000	CURRENT YEAR GENERAL PROPERT	613,660.74	574,629.00	535,257.52	574,629.00	584,273.00
	Budget notes:					
	No increase in tax levy.					
10-31-2000	REDEMPTIONS - PROPERTY TAXES	14,527.28	15,000.00	9,356.36	9,081.00	10,000.00
10-31-3000	GENERAL SALES TAX	5,855,083.99	5,694,000.00	5,037,358.04	5,828,196.00	5,770,000.00
10-31-4000	FRANCHISE TAXES	.00	.00	.00	.00	.00
10-31-5000	911 EMERGENCY TAX	.00	.00	.00	.00	.00
10-31-7000	VEHICLE FEE-IN-LIEU	50,226.08	50,000.00	43,040.75	46,590.00	48,000.00
10-31-8000	TRANSIENT ROOM TAX	9,044.69	9,000.00	8,470.71	9,633.00	10,000.00
	Total TAX REVENUE:	6,542,542.78	6,342,629.00	5,633,483.38	6,468,129.00	6,422,273.00
LICENSES AND PERMITS						
10-32-1000	BUSINESS LICENSES	133,387.31	125,000.00	131,490.51	128,000.00	128,000.00
10-32-2100	BUILDING PERMITS	61,547.27	59,000.00	28,285.43	28,659.00	30,000.00
10-32-2200	BUILDING PLAN/DEV FEES	27,499.46	30,000.00	13,442.88	10,444.00	10,000.00
10-32-2500	ANIMAL LICENSES & IMPOUND FEES	9,984.00	7,500.00	10,014.00	8,500.00	8,500.00
	Total LICENSES AND PERMITS:	232,418.04	221,500.00	183,232.82	175,603.00	176,500.00
INTERGOVERNMENTAL REVENUE						
10-33-2000	GRANTS	40,737.54	31,500.00	55,069.08	37,000.00	16,500.00
	Budget notes:					
	Ramp \$8,400					
	JAG (Police) \$7,500					
	Federal Grant (Police) \$7,500					
	EMS (Fire) \$1,500					
10-33-2100	LLEBG GRANT	.00	.00	.00	.00	.00
10-33-3000	CDBG	.00	.00	.00	.00	.00
10-33-5600	CLASS "C" ROAD FUNDS	259,453.55	250,000.00	257,609.50	260,000.00	260,000.00
10-33-5700	ALLOC OF INT TO CLASS C ROADS	1,635.40	500.00	1,338.32	1,374.00	1,000.00
10-33-5800	STATE LIQUOR FUND ALLOTMENT	18,478.26	20,000.00	19,767.59	20,000.00	20,000.00
10-33-5900	DUI/SEATBELT OT REIMBURSEMENT	.00	.00	.00	.00	.00
	Total INTERGOVERNMENTAL REVENUE:	320,304.75	302,000.00	333,784.49	318,374.00	297,500.00
CHARGES FOR SERVICES						
10-34-1500	ZONING & SUB. FEES	500.00	.00	250.00	333.00	.00
10-34-3100	STREETS, SIDEWALK/CURB REPAIR	.00	.00	.00	.00	.00
10-34-3700	INTERFUND SERVICES	36,000.00	36,000.00	27,000.00	36,000.00	36,000.00
	Budget notes:					
	RDA - Reimbursement for facility support services \$36,000					
10-34-5500	STREET CUTS	1,791.57	1,000.00	747.00	670.00	1,000.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
10-34-7100	VOLLEYBALL	5.00	.00	.00	.00	.00
10-34-7200	BASEBALL/SOFTBALL	6,895.00	7,000.00	6,956.00	7,000.00	7,000.00
10-34-7400	FOOTBALL	2,355.00	2,000.00	3,200.00	3,200.00	2,500.00
10-34-7500	ADULT BASKETBALL	.00	.00	.00	.00	.00
10-34-7550	YOUTH BASKETBALL	6,163.00	6,000.00	6,057.50	6,058.00	6,000.00
10-34-7600	OLD GLORY DAYS	3,208.80	2,500.00	2,417.16	2,470.00	2,500.00
10-34-7700	INTRAMURAL FEES	5,637.60	5,500.00	5,883.00	5,500.00	5,500.00
10-34-7900	RENT-COMMUNITY CTR FACILITIES	10,495.00	10,000.00	5,304.00	10,000.00	10,000.00
10-34-8000	PARK PAVILION RENTAL	13,250.00	10,000.00	11,850.00	10,700.00	12,000.00
10-34-8100	USER FEES - COMM CTR	12,413.50	12,000.00	13,349.50	12,000.00	12,000.00
10-34-8200	CROSSING GUARD SERVICES	.00	.00	.00	.00	.00
10-34-8300	AMBULANCE TRANSPORT FEES	266,437.99	240,000.00	172,281.92	178,345.00	180,000.00
10-34-8400	ROY COMPLEX	5,558.40	6,000.00	5,119.25	5,396.00	6,000.00
10-34-9000	SENIORS PROGRAMS	40,636.68	42,000.00	38,665.58	40,570.00	42,000.00
Total CHARGES FOR SERVICES:		411,347.54	380,000.00	299,080.91	318,242.00	322,500.00
FINES AND FORFEITURES						
10-35-1000	FINES	652,641.21	650,000.00	446,457.38	490,425.00	500,000.00
10-35-2000	SMALL CLAIMS FILING FEES	450.00	500.00	60.00	80.00	500.00
10-35-3000	SECURITY SURCHARGES	16,891.85	17,500.00	.00	17,000.00	17,500.00
Total FINES AND FORFEITURES:		669,983.06	668,000.00	446,517.38	507,505.00	518,000.00
MISCELLANEOUS REVENUE						
10-36-1000	INTEREST EARNINGS	93,106.42	95,000.00	72,077.16	78,609.00	80,000.00
10-36-1500	INTEREST ALLOC. TO OTHER FUNDS	87,307.73	90,000.00	65,401.88	71,410.00	72,000.00
10-36-2000	USE OF CLASS C ROAD FUNDS	.00	190,000.00	.00	.00	607,319.00
10-36-4000	SALE OF FIXED ASSETS	1,572.52	2,000.00	3,604.83	4,520.00	2,000.00
10-36-5000	LEASE REVENUE	12,095.64	12,000.00	11,302.63	12,310.00	12,000.00
10-36-7500	CASH OVER/SHORT	33.03	.00	22.39	32.00	.00
10-36-8000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
10-36-9000	SUNDRY REVENUE	17,731.44	20,000.00	47,382.22	48,000.00	20,000.00
10-36-9010	HAZMAT RECEIPTS	30.00	500.00	25.00	33.00	500.00
10-36-9100	USE OF FUND BALANCE	.00	.00	.00	.00	156,068.00
10-36-9200	DONATIONS	.00	1,000.00	962.42	133.00	500.00
10-36-9300	WOODS PROPERTY PARK REVENUE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		37,195.26	230,500.00	69,974.77	72,227.00	806,387.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
MAYOR/COUNCIL						
10-41-1100	SALARIES/WAGES	61,440.00	61,440.00	56,320.00	61,440.00	63,588.00
	Budget notes:					
	Mayor \$1,754.00 per month					
	Council \$709.00 per month					
10-41-1300	EMPLOYEE BENEFITS	37,639.38	19,529.00	14,727.46	17,185.00	21,124.00
10-41-2100	SUBSCRIPTIONS AND MEMBERSHIPS	10,031.87	12,000.00	10,386.30	12,000.00	12,000.00
	Budget notes:					
	ULCT dues \$8,033					
	Chamber of Commerce membership \$2,500					
	Pathways \$1,000					
10-41-2200	PUBLIC NOTICES	1,193.89	2,000.00	615.56	498.00	2,000.00
10-41-2300	TRAVEL AND TRAINING	4,834.45	5,000.00	5,613.35	5,000.00	5,000.00
	Budget notes:					
	ULCT Spring - April - St. George					
	ULCT Annual - Sept. - SLC					
10-41-2350	TRAVEL EXPENSES	.00	.00	.00	.00	.00
10-41-2850	MOBILE PHONE	.00	.00	.00	.00	.00
10-41-3200	ELECTIONS	273.13	15,000.00	13,490.64	13,491.00	.00
10-41-3300	PARTNERS IN EDUCATION	.00	.00	.00	.00	.00
10-41-4500	SPECIAL DEPARTMENT EXPENSES	.00	1,000.00	.00	.00	1,000.00
10-41-4600	MISCELLANEOUS	6,056.78	2,000.00	10,133.40	3,368.00	3,000.00
10-41-4700	SPECIAL PROJECTS	1,353.67	2,000.00	381.90	509.00	2,000.00
	Budget notes:					
	Strategic Planning \$2,000					
10-41-5600	INFO TECHNOLOGY PAYMENTS	1,680.00	1,680.00	1,540.00	1,680.00	1,140.00
10-41-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
	Total MAYOR/COUNCIL:	124,503.17	121,649.00	113,208.61	115,171.00	110,852.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
LEGAL						
10-42-1100	SALARIES/WAGES - FULL TIME	218,712.00	230,340.00	209,066.00	228,072.00	240,918.00
10-42-1110	SICK LEAVE PAID	.00	.00	.00	.00	1,163.00
10-42-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-42-1200	SALARIES/WAGES - PART TIME	108,230.20	109,883.00	101,134.95	109,670.00	112,928.00
10-42-1300	EMPLOYEE BENEFITS	114,826.94	134,832.00	107,449.76	117,532.00	146,564.00
Budget notes:						
Includes \$4,700 additional for Judge Renstrom required by Statute.						
10-42-1500	PERFORMANCE INCENTIVES	3,412.91	3,380.00	3,621.65	4,829.00	3,515.00
10-42-2100	SUBSCRIPTIONS AND MEMBERSHIPS	1,278.34	1,900.00	25.00	33.00	1,500.00
10-42-2300	TRAVEL AND TRAINING	3,261.87	6,765.00	2,521.14	2,659.00	6,765.00
10-42-2400	OFFICE SUPPLIES	5,828.69	6,000.00	4,422.85	4,761.00	6,000.00
10-42-2800	TELEPHONE	3,499.04	4,500.00	2,402.00	2,507.00	3,000.00
10-42-3100	PROFESSIONAL SERVICES	3,212.47	5,000.00	2,069.41	5,000.00	5,000.00
10-42-3200	PUBLIC DEFENDER	12,000.00	12,000.00	11,000.00	12,000.00	12,000.00
10-42-3300	WARRANT PROSECUTION	5,287.30	10,080.00	3,995.50	4,348.00	10,080.00
10-42-3600	WITNESS AND JURY FEES	536.50	2,000.00	333.00	419.00	2,000.00
10-42-3700	BAILIFF WAGES	18,492.50	20,850.00	13,629.25	14,436.00	20,850.00
10-42-4100	INSURANCE	.00	.00	.00	.00	.00
10-42-4200	ON-LINE SERVICES (BCI)	.00	.00	.00	.00	.00
10-42-4500	SPECIAL DEPARTMENT EXPENSES	.00	3,850.00	103.00	.00	1,000.00
10-42-4600	MISCELLANEOUS	2,767.53	7,000.00	5,716.07	6,726.00	2,000.00
10-42-5000	GRANT EXPENDITURES	6,281.99	.00	18,595.05	14,560.00	.00
10-42-5600	INFO TECHNOLOGY PAYMENTS	4,848.00	3,744.00	3,432.00	3,744.00	4,044.00
10-42-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total LEGAL:		512,476.28	562,124.00	489,516.63	531,296.00	579,327.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
CITY ADMINISTRATION						
10-43-1100	SALARIES/WAGES - FULL TIME	225,784.08	316,265.00	296,006.65	313,106.00	210,928.00
10-43-1110	SICK LEAVE PAID	1,084.80	1,085.00	1,084.80	1,085.00	1,118.00
10-43-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-43-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-43-1300	EMPLOYEE BENEFITS	87,220.79	103,417.00	87,390.86	94,554.00	95,528.00
10-43-1400	CAR ALLOWANCE	7,200.00	7,200.00	6,525.00	5,975.00	5,400.00
10-43-1500	PERFORMANCE INCENTIVES	2,572.20	2,329.00	2,789.61	2,790.00	2,091.00
10-43-2100	SUBSCRIPTIONS AND MEMBERSHIPS	798.34	1,000.00	1,375.68	1,336.00	1,500.00
	Budget notes:					
	City Admin UCMA					
	City Admin APA \$600					
	City Admin ICMA \$300					
	City Recorder UMCA					
	Standard Examiner					
10-43-2300	TRAVEL AND TRAINING	4,155.93	5,000.00	4,191.73	3,809.00	5,000.00
	Budget notes:					
	ULCT Conference - Spring & Fall - \$1,500					
	UCMA Conference - Spring & Fall - \$1,500					
	URMMA Conference - Annual - \$500					
	Recorder Training Conference - \$1,000					
	BCI Conference - Annual - \$500					
	City-Wide Staff Training - Quarterly - \$1,500					
	Leadership Training					
10-43-2350	EDUCATION ASSISTANCE	955.37	6,000.00	6,701.94	5,941.00	8,000.00
	Budget notes:					
	No graduate degrees					
	50% tuition and fees					
	50% books					
10-43-2400	OFFICE SUPPLIES	781.13	1,200.00	581.27	643.00	900.00
10-43-2800	TELEPHONE	658.74	800.00	529.21	440.00	500.00
10-43-2900	FUEL	.00	.00	.00	.00	.00
10-43-3300	PROFESSIONAL SERVICES	6,047.00	5,000.00	1,804.00	2,405.00	5,000.00
	Budget notes:					
	Sterling Codifiers					
10-43-4100	INSURANCE	.00	.00	.00	.00	.00
10-43-4400	ECONOMIC DEVELOPMENT	.00	.00	.00	.00	.00
10-43-4500	SPECIAL DEPARTMENT EXPENSES	.00	.00	429.99	573.00	.00
10-43-4600	MISCELLANEOUS	3,130.86	2,500.00	2,753.28	1,544.00	2,000.00
10-43-5600	INFO TECHNOLOGY PAYMENTS	1,896.00	648.00	594.00	648.00	648.00
10-43-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-43-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total CITY ADMINISTRATION:		342,285.24	452,444.00	412,758.02	434,849.00	338,613.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
BUSINESS ADMINISTRATION						
10-44-1100	SALARIES/WAGES - FULL TIME	221,233.68	227,377.00	208,207.00	227,504.00	234,485.00
10-44-1110	SICK LEAVE PAID	.00	.00	.00	.00	1,085.00
10-44-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-44-1200	SALARIES/WAGES - PART TIME	79,712.14	81,472.00	74,490.23	81,533.00	82,076.00
10-44-1300	EMPLOYEE BENEFITS	114,378.64	126,395.00	107,882.64	118,770.00	137,473.00
10-44-1500	PERFORMANCE INCENTIVES	3,330.24	3,056.00	3,295.71	3,296.00	3,146.00
10-44-2100	SUBSCRIPTIONS AND MEMBERSHIPS	685.80	1,000.00	916.72	1,222.00	1,000.00
10-44-2300	TRAVEL AND TRAINING	2,081.91	2,000.00	169.82	121.00	2,000.00
10-44-2400	OFFICE SUPPLIES	1,951.91	2,500.00	1,637.28	1,733.00	2,000.00
10-44-2500	EQUIPMENT	.00	2,000.00	.00	.00	1,000.00
Budget notes:						
	Vacuum \$500					
	Janitorial Carts \$500					
10-44-2600	BLDG AND GROUNDS MAINTENANCE	7,364.14	10,000.00	3,173.78	3,096.00	7,500.00
10-44-2700	UTILITIES	15,694.16	14,000.00	14,226.07	15,831.00	16,000.00
10-44-2800	TELEPHONE	.00	.00	390.00	416.00	500.00
10-44-2900	FUEL	.00	.00	.00	.00	.00
10-44-3300	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
10-44-3400	AUDIT	6,290.00	6,500.00	6,350.00	6,350.00	6,500.00
10-44-4100	INSURANCE	50,696.30	60,000.00	48,798.90	47,764.00	50,000.00
10-44-4500	SPECIAL DEPARTMENT EXPENSES	38,676.89	30,000.00	28,384.07	33,012.00	35,000.00
Budget notes:						
	Primarily bank and credit card fees					
10-44-4600	MISCELLANEOUS	4,191.65	4,000.00	4,786.44	4,411.00	4,000.00
10-44-4800	POSTAGE	1,624.87	3,000.00	1,936.83	2,000.00	2,000.00
10-44-5600	INFO TECHNOLOGY PAYMENTS	1,980.00	1,284.00	1,177.00	1,284.00	1,032.00
10-44-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-44-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total BUSINESS ADMINISTRATION:		549,892.33	574,584.00	505,822.49	548,343.00	586,797.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
Department: 46						
10-46-1100	SALARIES/WAGES - FULL TIME	.00	.00	.00	.00	.00
10-46-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-46-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-46-1500	PERFORMANCE INCENTIVES	.00	.00	.00	.00	.00
10-46-2300	TRAVEL AND TRAINING	.00	.00	.00	.00	.00
10-46-2500	EQUIPMENT	.00	.00	.00	.00	.00
10-46-2900	FUEL	.00	.00	.00	.00	.00
10-46-3300	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
10-46-4100	INSURANCE	.00	.00	.00	.00	.00
10-46-4150	INSURANCE DEDUCTIBLE	.00	.00	.00	.00	.00
10-46-4500	MISCELLANEOUS	.00	.00	.00	.00	.00
10-46-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-46-6100	EQUIPMENT RENTAL	.00	.00	.00	.00	.00
Total Department: 46:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
NON DEPARTMENTAL						
10-49-4100	INSURANCE	.00	.00	.00	.00	.00
10-49-4810	TRANSFER TO OTHER FUNDS	219,277.09	39,749.00	.00	.00	.00
10-49-5600	INFO TECHNOLOGY PAYMENTS	24,000.00	24,000.00	22,000.00	24,000.00	24,000.00
10-49-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-49-5800	TRANSFER TO WATER FUND	.00	.00	.00	.00	.00
10-49-5900	CITY-WIDE EXPENDITURES	.00	.00	.00	.00	.00
10-49-8000	INCREASE IN CLASS C RESERVES	.00	.00	.00	228,271.00	.00
10-49-9000	INCREASE IN RESERVES	.00	.00	.00	379,477.00	.00
Total NON DEPARTMENTAL:		243,277.09	63,749.00	22,000.00	631,748.00	24,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
POLICE						
10-54-1100	SALARIES/WAGES - FULL TIME	1,266,649.09	1,283,103.00	1,148,366.64	1,251,733.00	1,342,946.00
Budget notes:						
James Ebert - retirement payout						
10-54-1110	SICK LEAVE PAID	6,218.00	9,538.00	6,119.20	6,119.00	11,978.00
10-54-1150	HOLIDAY OVERTIME WAGES	27,855.48	28,000.00	24,280.11	28,000.00	29,000.00
10-54-1155	OTHER OVERTIME WAGES	42,955.53	47,000.00	33,399.77	45,000.00	47,000.00
10-54-1160	LLEBG GRANT EXPENDITURES	.00	.00	.00	.00	.00
10-54-1200	SALARIES/WAGES - XING GUARDS	17,620.00	17,575.00	17,640.00	17,575.00	18,098.00
10-54-1250	PART TIME OFFICERS WAGES	.00	.00	.00	.00	.00
10-54-1300	EMPLOYEE BENEFITS	774,311.69	849,999.00	729,950.96	798,153.00	887,263.00
10-54-1400	CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
10-54-1500	PERFORMANCE INCENTIVES	13,055.21	12,560.00	13,251.21	12,560.00	13,075.00
10-54-2100	SUBSCRIPTIONS AND MEMBERSHIPS	2,680.34	3,500.00	3,508.05	4,505.00	2,900.00
10-54-2300	TRAVEL AND TRAINING	9,063.96	13,000.00	8,519.76	10,343.00	13,000.00
10-54-2400	OFFICE SUPPLIES	2,869.02	6,000.00	2,679.36	3,068.00	3,500.00
10-54-2500	EQUIPMENT SUPPLY & MAINTENANC	52,514.23	40,000.00	19,936.58	25,043.00	35,000.00
Budget notes:						
Includes \$1,000 to SWAT for ammo, etc.						
10-54-2520	NAPP	2,942.64	3,000.00	2,753.58	3,000.00	3,000.00
10-54-2530	LEXIPOL	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
10-54-2540	EQUIP WARRANTY - L3	3,483.15	2,000.00	1,865.00	2,487.00	.00
10-54-2600	BUILDING AND GROUNDS	2,004.21	10,000.00	15,679.35	15,506.00	5,000.00
10-54-2700	UTILITIES	9,202.31	10,000.00	7,904.97	9,500.00	9,500.00
10-54-2800	TELEPHONE	3,519.04	4,000.00	2,466.33	3,500.00	2,500.00
10-54-2850	MOBILE PHONE	13,028.06	15,000.00	11,547.23	13,000.00	13,000.00
10-54-2900	FUEL	69,574.23	75,000.00	54,689.60	70,000.00	75,000.00
10-54-3000	DISPATCHING	.00	.00	.00	.00	.00
10-54-3200	ANIMAL SHELTER	8,000.00	15,000.00	14,599.60	14,600.00	15,000.00
10-54-3700	OTHER PROF & TECH SERVICE, CSI	14,863.00	16,000.00	15,908.00	16,000.00	17,055.00
10-54-4100	INSURANCE	14,881.51	15,000.00	14,265.26	14,265.00	15,000.00
10-54-4150	INSURANCE DEDUCTIBLE	.00	5,000.00	2,572.49	3,430.00	5,000.00
10-54-4200	BCI, ULEIN, UCAN - ACCESS FEES	12,946.29	13,000.00	9,320.18	11,125.00	13,000.00
10-54-4300	GRAFITTI REMOVAL	4,000.00	2,200.00	.00	.00	1,500.00
10-54-4500	SPECIAL DEPARTMENT EXPENSES	9,490.92	12,000.00	7,083.92	10,000.00	10,000.00
10-54-4510	DUTY & TRAINING AMMUNITION	4,776.16	5,000.00	4,970.34	.00	5,000.00
10-54-4550	UNIFORM EXPENSE	12,825.48	14,000.00	9,359.49	12,403.00	13,000.00
10-54-4600	MISCELLANEOUS	14,389.16	10,000.00	7,751.15	8,947.00	10,000.00
10-54-4700	DRUG TASK FORCE	3,948.00	5,000.00	4,271.50	4,272.00	5,000.00
10-54-4800	POSTAGE	395.92	800.00	317.41	388.00	500.00
10-54-4900	SCHOOL RESOURCE OFFICER	.00	.00	.00	.00	.00
10-54-5000	GRANT EXPENDITURES	4,990.00	15,000.00	33.05	.00	15,000.00
Budget notes:						
JAG \$7,500 no match						
Federal Grant \$7,500						
10-54-5500	PREVENTION	4,881.41	5,000.00	7,205.61	5,461.00	5,300.00
Budget notes:						
Bonneville High School Drug Free Activity \$500						
Communities That Care (CTC) \$2,000						
Nova, block parties \$2,500						
10-54-5600	INFO TECHNOLOGY PAYMENTS	20,148.00	23,376.00	21,428.00	23,376.00	42,696.00
Budget notes:						
New Item:						
L3 Video File Server						
10-54-5700	MOTOR POOL PAYMENTS	82,258.11	152,844.00	140,107.00	152,844.00	116,028.00
10-54-6200	CAPITAL OUTLAY	56,400.49	.00	.00	.00	19,000.00
Budget notes:						

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
	Body Armor					
	Total POLICE:	2,593,190.64	2,742,945.00	2,368,200.70	2,600,653.00	2,824,289.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
FIRE						
10-57-1100	SALARIES/WAGES - FULL TIME	419,640.06	529,713.00	484,617.00	528,442.00	548,806.00
10-57-1150	OVERTIME WAGES	43,986.13	44,000.00	24,435.79	29,812.00	44,000.00
10-57-1200	SALARIES/WAGES - PART TIME	31,256.51	28,210.00	26,994.80	29,628.00	30,277.00
10-57-1250	SHIFT COVERAGE WAGES	168,499.26	178,000.00	134,970.66	151,303.00	178,000.00
10-57-1300	BENEFITS	245,673.71	307,035.00	271,489.94	297,920.00	332,265.00
10-57-1400	CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
10-57-1500	PERFORMANCE INCENTIVES	5,021.35	7,359.00	7,096.20	7,096.00	7,571.00
10-57-2100	SUBSCRIPTIONS AND MEMBERSHIPS	731.40	2,300.00	1,026.03	1,316.00	2,375.00
10-57-2300	TRAVEL AND TRAINING	3,124.00	12,883.00	4,553.05	5,832.00	8,000.00
Budget notes:						
EMS Instructor Seminars						
EMS Training Officer Semianrs						
CPR Certification						
EMT Recertification						
UFRA Certification						
Wildland Recert Fees						
PALS Training						
ACLS Training						
Training Supplies						
10-57-2400	OFFICE SUPPLIES	1,614.56	2,225.00	589.99	745.00	1,500.00
10-57-2500	EQUIP OPERATION	53,178.93	4,620.00	3,911.48	4,506.00	16,000.00
Budget notes:						
Purchase new fire hoses						
10-57-2510	VEHICLE MAINTENANCE	.00	23,900.00	18,789.57	19,683.00	24,650.00
10-57-2600	BLDG AND GROUNDS MAINTENANCE	5,659.72	9,500.00	4,451.64	5,136.00	6,250.00
10-57-2700	UTILITIES	11,184.64	12,000.00	9,770.77	10,858.00	12,000.00
10-57-2800	TELEPHONE	6,596.13	6,500.00	5,880.07	6,276.00	7,000.00
10-57-2900	FUEL	13,660.03	15,000.00	11,395.99	12,492.00	15,000.00
10-57-3300	PROFESSIONAL SERVICES	9,700.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:						
Dr. Earl						
10-57-4100	INSURANCE	4,241.00	5,000.00	4,375.00	4,375.00	5,000.00
10-57-4200	UCAN	6,545.29	5,580.00	4,875.60	5,580.00	5,940.00
10-57-4500	SPECIAL DEPARTMENT EXPENSES	1,945.36	10,400.00	4,369.56	5,826.00	7,600.00
10-57-4520	PROTECTIVE EQUIP	14,281.53	15,214.00	5,917.22	7,890.00	16,760.00
10-57-4530	AMBULANCE SUPPLIES	10,839.07	14,925.00	10,760.62	10,043.00	14,800.00
10-57-4540	UNIFORM ALLOWANCE - FULL TIME	.00	7,800.00	7,005.65	7,800.00	7,800.00
10-57-4550	UNIFORM ALLOWANCE - PART TIME	.00	3,000.00	2,918.29	3,000.00	4,750.00
10-57-4600	MISCELLANEOUS	17,510.38	7,220.00	9,801.54	12,211.00	9,100.00
10-57-4700	AMBULANCE FEES	64,206.05	50,260.00	55,112.12	55,363.00	55,000.00
10-57-5000	GRANT EXPENDITURES	3,074.50	8,600.00	813.14	.00	1,500.00
Budget notes:						
EMS Grant \$1,500						
10-57-5500	PREVENTION	2,209.31	3,200.00	1,419.17	1,839.00	2,000.00
10-57-5510	FIRE PREVENTION OPEN HOUSE	.00	1,100.00	575.85	576.00	1,800.00
10-57-5600	INFO TECHNOLOGY PAYMENTS	6,336.00	5,388.00	4,939.00	5,388.00	2,736.00
10-57-5700	MOTOR POOL PAYMENTS	112,872.00	57,720.00	52,910.00	57,720.00	57,720.00
10-57-6200	CAPITAL OUTLAY	24,997.30	.00	.00	.00	.00
Total FIRE:		1,288,584.22	1,385,652.00	1,182,765.74	1,295,656.00	1,433,200.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
COMMUNITY DEVELOPMENT						
10-58-1100	SALARIES/WAGES - FULL TIME	293,613.53	190,197.00	175,260.80	191,194.00	196,602.00
10-58-1110	SICK LEAVE PAID	.00	.00	.00	.00	.00
10-58-1150	OVERTIME WAGES	2,082.88	.00	.00	.00	.00
10-58-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-58-1300	EMPLOYEE BENEFITS	108,777.67	93,138.00	84,354.42	92,333.00	101,545.00
10-58-1400	CLOTHING ALLOWANCE	540.00	600.00	495.00	540.00	600.00
10-58-1500	PERFORMANCE INCENTIVES	2,109.28	1,889.00	1,714.24	1,714.00	1,966.00
10-58-2100	SUBSCRIPTIONS AND MEMBERSHIPS	760.34	1,000.00	610.00	677.00	1,000.00
10-58-2300	TRAVEL AND TRAINING	2,016.40	4,000.00	3,633.94	3,043.00	4,000.00
10-58-2350	PLANNING COMMISSION/BOA	5,568.50	7,500.00	3,802.00	5,500.00	9,000.00
Budget notes:						
Includes Ipads for Planning Commission members						
10-58-2400	OFFICE SUPPLIES	792.38	1,000.00	327.51	345.00	1,000.00
10-58-2500	EQUIPMENT	1,745.18	1,500.00	608.71	812.00	2,000.00
Budget notes:						
Replace tires on vehicles						
10-58-2850	MOBILE PHONE	1,176.53	1,200.00	1,291.55	1,379.00	1,200.00
10-58-2900	FUEL	3,975.42	3,500.00	2,690.55	2,915.00	3,000.00
10-58-3200	ENGINEERING	1,276.50	7,500.00	300.00	400.00	7,500.00
10-58-3300	PROFESSIONAL SERVICES	.00	6,500.00	876.00	1,168.00	6,500.00
10-58-4100	INSURANCE	11,764.79	3,000.00	1,716.07	1,716.00	3,000.00
10-58-4500	SPECIAL DEPARTMENT EXPENSES	1,043.30	2,000.00	3,395.65	4,528.00	2,000.00
10-58-4600	MISCELLANEOUS	7,186.28	4,000.00	2,745.56	2,675.00	6,500.00
10-58-5600	INFO TECHNOLOGY PAYMENTS	1,872.00	1,740.00	1,595.00	1,740.00	1,152.00
10-58-5700	MOTOR POOL PAYMENTS	5,316.00	12,504.00	11,462.00	12,504.00	7,188.00
10-58-6200	CAPITAL OUTLAY	.00	2,000.00	.00	.00	2,000.00
Budget notes:						
Laser Printer						
Total COMMUNITY DEVELOPMENT:		451,616.98	344,768.00	296,879.00	325,183.00	357,753.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
STREETS						
10-61-1100	SALARIES/WAGES - FULL TIME	145,310.38	151,033.00	167,858.96	186,000.00	109,198.00
Budget notes:						
Public Works Director's Salary - 65% Streets, 35% Storm Water						
10-61-1110	SICK LEAVE PAID	2,792.40	2,872.00	2,872.00	2,872.00	1,861.00
10-61-1150	OVERTIME WAGES	1,592.76	2,000.00	1,999.65	2,501.00	2,000.00
10-61-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-61-1300	EMPLOYEE BENEFITS	59,126.75	69,914.00	59,408.88	68,856.00	57,371.00
10-61-1400	CLOTHING ALLOWANCE	1,080.00	1,080.00	630.00	780.00	800.00
10-61-1500	PERFORMANCE INCENTIVES	1,599.71	1,493.00	1,641.26	1,641.00	1,073.00
10-61-2100	SUBSCRIPTIONS AND MEMBERSHIPS	.00	200.00	.00	.00	200.00
10-61-2300	TRAVEL AND TRAINING	.00	1,000.00	142.00	189.00	1,000.00
10-61-2500	EQUIPMENT & MAINTENANCE	7,798.78	15,375.00	9,139.70	10,288.00	17,060.00
Budget notes:						
Plow blades \$5,600						
Tires for units 635, 659 \$1,460						
10-61-2850	MOBILE PHONE	915.14	1,500.00	706.25	819.00	1,200.00
10-61-2900	FUEL	12,861.61	16,500.00	8,997.73	10,351.00	15,000.00
10-61-3000	STREETS LIGHTS	44,581.80	55,000.00	38,651.90	45,000.00	50,000.00
10-61-3100	CDL TESTING	.00	.00	.00	.00	.00
10-61-3200	ENGINEERING	2,615.00	20,000.00	1,421.00	980.00	10,000.00
Budget notes:						
Last RFP - 2011						
10-61-3300	PROFESSIONAL SERVICES	17,251.29	20,000.00	12,666.51	16,889.00	24,000.00
Budget notes:						
Bike Lanes 4600 S. \$2,500						
Sharrows/BMUFI River Park Dr. \$2,100						
Street Painting						
10-61-4100	INSURANCE	1,234.10	6,000.00	1,108.00	1,108.00	2,000.00
10-61-4200	CLASS "C" ROADS	61,040.63	440,000.00	26,116.50	33,103.00	868,319.00
10-61-4400	STORM DRAIN EXPENSES	.00	.00	.00	.00	.00
10-61-4500	SPECIAL DEPARTMENT EXPENSES	21,233.73	32,400.00	15,543.22	9,492.00	20,100.00
Budget notes:						
Wayfinding signs \$2,000						
New signs \$2,000						
Sign posts \$850						
Blower \$250						
10-61-4510	ROAD SALT	8,708.74	10,000.00	6,494.39	6,494.00	10,000.00
10-61-4600	MISCELLANEOUS	1,396.54	2,700.00	2,578.92	2,602.00	2,700.00
Budget notes:						
Includes \$500 for PPE						
Emergency preparedness \$500						
10-61-5600	INFO TECHNOLOGY PAYMENTS	720.00	432.00	396.00	432.00	1,368.00
10-61-5700	MOTOR POOL PAYMENTS	19,452.00	19,452.00	17,831.00	19,452.00	26,412.00
Budget notes:						
New Item:						
Ford 250 4x4						
10-61-6100	EQUIPMENT RENTAL	.00	500.00	.00	.00	.00
10-61-6200	CAPITAL OUTLAY	15,000.00	25,600.00	314.50	25,600.00	23,000.00
Budget notes:						
Includes \$4,000 for sidewalk - 900 W.						
Includes \$2,000 for sidewalk - Trailhead						
Includes \$2,000 for concrete sealer						
Sidewalk maintenance						

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
	Total STREETS:	426,311.36	895,051.00	376,518.37	445,449.00	1,244,662.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
PARKS						
10-70-1100	SALARIES/WAGES - FULL TIME	151,715.28	160,326.00	146,965.94	160,326.00	164,945.00
10-70-1110	SICK LEAVE PAID	.00	1,078.00	1,078.00	1,078.00	1,078.00
10-70-1150	OVERTIME WAGES	4,792.96	8,000.00	3,564.28	4,646.00	9,000.00
10-70-1200	SALARIES/WAGES - TEMPORARY	7,472.86	18,000.00	10,088.56	12,542.00	20,500.00
Budget notes:						
2 people x 40 hours/week 29 weeks (April 15 - October 31)						
10-70-1300	EMPLOYEE BENEFITS	81,968.63	95,284.00	80,471.61	88,467.00	103,485.00
10-70-1400	CLOTHING ALLOWANCE	2,160.00	2,160.00	1,980.00	2,160.00	2,160.00
10-70-1500	PERFORMANCE INCENTIVES	1,596.22	1,603.00	1,717.53	1,718.00	1,649.00
10-70-2300	TRAVEL AND TRAINING	430.00	1,200.00	198.78	236.00	1,700.00
10-70-2500	EQUIPMENT & MAINTENANCE	1,013.85	4,800.00	2,253.31	2,864.00	5,400.00
Budget notes:						
Tires for 638, 639 \$1,800						
Plow blades \$600						
Mower blades \$500						
10-70-2600	BUILDINGS & GROUNDS	626.70	1,500.00	1,127.99	640.00	1,500.00
10-70-2650	SPLASHPAD EXPENSES	4,890.76	8,000.00	2,735.56	5,000.00	6,000.00
10-70-2700	UTILITIES	2,219.96	2,000.00	1,797.43	2,200.00	2,200.00
10-70-2850	MOBILE PHONE	1,603.80	2,000.00	1,573.72	1,687.00	2,000.00
10-70-2900	FUEL	11,216.71	9,000.00	9,912.10	12,050.00	12,000.00
10-70-3200	ENGINEERING	101.50	2,000.00	517.00	180.00	1,500.00
10-70-3300	PROFESSIONAL SERVICES	.00	2,000.00	.00	.00	2,000.00
10-70-3700	OTHER PROF & TECHNICAL SERVICE	.00	.00	.00	.00	.00
10-70-4100	INSURANCE	1,123.12	1,300.00	1,123.12	1,123.00	1,300.00
10-70-4150	INSURANCE DEDUCTIBLE	.00	500.00	.00	.00	500.00
10-70-4200	FERTILIZER AND WEED CONTROL	3,223.08	4,600.00	3,289.05	3,500.00	4,600.00
10-70-4500	SPECIAL DEPARTMENT EXPENSES	30,516.31	18,550.00	11,369.49	10,951.00	22,000.00
Budget notes:						
Includes trees for park \$1,500, replacement slide \$1,800, mulch \$1,200, blower \$550						
10-70-4600	MISCELLANEOUS	2,608.74	3,100.00	1,832.93	1,868.00	3,100.00
10-70-5600	INFO TECHNOLOGY PAYMENTS	.00	432.00	396.00	432.00	432.00
10-70-5700	MOTOR POOL PAYMENTS	13,644.00	23,856.00	21,868.00	23,856.00	27,456.00
Budget notes:						
New Items						
Grasshopper mower						
10-70-6100	EQUIPMENT RENTAL	30.62	5,000.00	.00	.00	1,500.00
10-70-6200	CAPITAL OUTLAY	.00	17,100.00	3,527.89	17,100.00	24,000.00
Budget notes:						
Garbage cans for trailheads \$5,000						
Fibar \$3,300						
Signs on trails \$3,000						
Tree removal \$2,500						
Crack seal parking lot/trail \$5,000						
Rebuild BMX Park \$6,000						
Total PARKS:		322,955.10	393,389.00	309,388.29	354,624.00	422,005.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
COMMUNITY SERVICES						
10-71-1100	SALARIES/WAGES - FULL TIME	121,118.40	136,406.00	118,798.66	134,303.00	158,651.00
	Budget notes:					
	Jeannette - retirement payout					
	2 month overlap on new person					
10-71-1150	OVERTIME WAGES	.00	1,000.00	1,421.59	1,422.00	1,000.00
10-71-1200	SALARIES/WAGES - PART TIME	154,322.65	162,000.00	141,735.52	156,096.00	151,000.00
	Budget notes:					
	Increase \$1,000 for live fit					
10-71-1300	EMPLOYEE BENEFITS	73,832.50	81,018.00	69,471.11	77,190.00	86,618.00
10-71-1500	PERFORMANCE INCENTIVES	2,484.76	2,854.00	2,100.72	2,101.00	2,697.00
10-71-2100	SUBSCRIPTIONS AND MEMBERSHIPS	366.26	400.00	.00	.00	400.00
10-71-2300	TRAVEL AND TRAINING	1,099.04	3,000.00	1,225.93	1,249.00	1,500.00
10-71-2400	OFFICE SUPPLIES	1,711.84	2,000.00	1,544.03	1,322.00	2,000.00
10-71-2500	EQUIPMENT & MAINTENANCE	6,741.36	14,000.00	14,275.76	14,000.00	17,000.00
	Budget notes:					
	Includes Security camera system \$2,500					
	Moveable soccer goals \$7,000					
10-71-2600	BLDGS AND GROUNDS MAINT.	25,177.17	28,500.00	17,154.73	22,565.00	28,500.00
10-71-2700	UTILITIES	17,740.15	15,000.00	14,142.96	17,500.00	18,000.00
10-71-2800	TELEPHONE	1,988.00	3,000.00	1,317.59	2,000.00	2,000.00
10-71-2900	FUEL	517.14	800.00	313.35	310.00	750.00
10-71-3000	COMMUNITY ACTIVITIES	109.50	.00	.00	.00	.00
10-71-3010	OLD GLORY DAYS	11,200.24	18,000.00	14,079.15	12,000.00	14,000.00
10-71-3011	FIREWORKS	17,000.00	17,000.00	17,000.00	17,000.00	17,300.00
10-71-3020	CHRISTMAS DECOR & EQUIP	3,442.63	5,400.00	5,000.00	5,000.00	1,000.00
10-71-3030	COUNTY FAIR	52.06	500.00	36.30	36.00	500.00
10-71-3040	SPECIAL EVENTS & PROJECTS	.00	.00	.00	.00	.00
10-71-3100	SENIOR CITIZENS ACTIVITIES	.00	.00	.00	.00	.00
10-71-3110	PROGRAMS	.00	500.00	.00	.00	500.00
10-71-3120	OPERATIONS/MATERIALS/SUPP	2,926.56	2,000.00	2,691.37	2,351.00	3,000.00
10-71-3121	MEALS	46,018.74	45,000.00	39,183.19	41,894.00	45,000.00
10-71-3130	EQUIPMENT	1,098.74	1,000.00	.00	.00	1,000.00
10-71-3200	ADULT ACTIVITIES	.00	.00	.00	.00	.00
10-71-3230	SPORTS PROGRAMS	.00	.00	.00	.00	.00
10-71-3231	BASKETBALL	.00	.00	.00	.00	.00
10-71-3232	SOFTBALL	.00	.00	.00	.00	.00
10-71-3233	VOLLEYBALL	.00	.00	.00	.00	.00
10-71-3300	YOUTH ACTIVITIES	.00	.00	.00	.00	.00
10-71-3310	INTRAMURALS	1,338.44	3,500.00	2,440.72	2,803.00	2,500.00
10-71-3320	CRAFTS & SKILLS	1,938.69	2,500.00	882.57	206.00	2,000.00
10-71-3330	SPORTS PROGRAMS	.00	.00	.00	.00	.00
10-71-3331	BASKETBALL	2,588.27	5,500.00	3,804.29	3,804.00	4,000.00
10-71-3332	BASEBALL/SOFTBALL	4,804.42	5,000.00	4,277.33	5,000.00	4,800.00
10-71-3333	FLAG FOOTBALL	2,589.92	3,000.00	2,514.03	2,514.00	2,500.00
10-71-3340	PARTNERS IN EDUCATION	.00	.00	.00	.00	.00
10-71-3350	YOUTH COMMITTEE	1,848.35	4,500.00	1,716.50	3,000.00	4,000.00
10-71-4100	INSURANCE	.00	.00	.00	.00	.00
10-71-4500	SPECIAL DEPARTMENT EXPENSES	512.14	600.00	5,873.92	6,000.00	600.00
10-71-4560	PUBLIC COMMUNICATIONS	14,851.82	15,000.00	13,210.23	14,835.00	18,550.00
	Budget notes:					
	Survey included for this year					
10-71-4600	MISCELLANEOUS	21,156.55	25,000.00	25,485.78	26,311.00	26,000.00
	Budget notes:					
	Includes \$7,000 for Roy Aquatic Center fees - 10 nights					
	Includes \$15,000 for Roy Complex passes - 240 passes					
	Veterans programs \$1,000					

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
	Live Fit \$4,000					
10-71-5600	INFO TECHNOLOGY PAYMENTS	2,244.00	1,332.00	1,221.00	1,332.00	1,332.00
10-71-5700	MOTOR POOL PAYMENTS	2,964.00	2,964.00	2,717.00	2,964.00	2,964.00
10-71-7400	CAPITAL OUTLAY	.00	.00	.00	.00	.00
	Total COMMUNITY SERVICES:	545,784.34	608,274.00	525,635.33	577,108.00	621,662.00
	GENERAL FUND Revenue Total:	8,213,791.43	8,144,629.00	6,966,073.75	7,860,080.00	8,543,160.00
	GENERAL FUND Expenditure Total:	7,400,876.75	8,144,629.00	6,602,693.18	7,860,080.00	8,543,160.00
	Net Total GENERAL FUND:	812,914.68	.00	363,380.57	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
RDA GENERAL FUND						
Source: 36						
21-36-1000	INTEREST	9,893.79	10,000.00	8,355.64	8,973.00	7,000.00
Total Source: 36:		9,893.79	10,000.00	8,355.64	8,973.00	7,000.00
RDA REVENUE						
21-39-2000	RIVERDALE ROAD TAX INCREMENT	.00	.00	.00	.00	.00
21-39-2050	RIVERDALE ROAD INTEREST	.00	.00	.00	.00	.00
21-39-2500	RIVERDALE ROAD REDEMPTIONS	.00	.00	.00	.00	.00
21-39-3000	1050 WEST RDA TAX INCREMENT	.00	.00	.00	.00	.00
21-39-3050	1050 WEST INTEREST	.00	.00	.00	.00	.00
21-39-3500	1050 WEST REDEMPTIONS	.00	.00	.00	.00	.00
21-39-4000	WEBER RIVER RDA TAX INCREMENT	.00	.00	.00	.00	.00
21-39-4050	WEBER RIVER INTEREST	.00	.00	.00	.00	.00
21-39-4500	WEBER RIVER REDEMPTIONS	.00	.00	.00	.00	.00
21-39-5050	HOUSING INTEREST	.00	.00	.00	.00	.00
21-39-6000	LOAN INTEREST	.00	.00	.00	.00	.00
21-39-7000	SR FACILITY-TENANT RENTS	.00	.00	.00	.00	.00
21-39-7100	SR FACILITY-MTG ROOM RENTS	.00	.00	.00	.00	.00
21-39-7200	SR FACILITY-MISC REVENUE	.00	.00	.00	.00	.00
21-39-9000	SUNDRY REVENUES	3,008.70	.00	.00	.00	.00
21-39-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
21-39-9200	TRANSFERS FROM 550 W.	18,408.99	20,000.00	16,460.27	21,630.00	20,000.00
Budget notes:						
5% of tax increment revenue from 550 West Project Area						
21-39-9900	SR FACILITY FINANCING CAPITAL	.00	.00	.00	.00	.00
Total RDA REVENUE:		21,417.69	20,000.00	16,460.27	21,630.00	20,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
RDA EXPENSES						
21-40-1100	SALARIES & WAGES	.00	.00	.00	.00	.00
21-40-1300	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00
21-40-1500	PERFORMANCE INCENTIVES	.00	12,000.00	.00	.00	10,000.00
21-40-2000	BUSINESS & ECONOMIC DEVELOPM	.00	5,000.00	.00	.00	5,000.00
Budget notes:						
Activities, meetings, etc.						
21-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	220.00	1,000.00	90.00	120.00	500.00
Budget notes:						
RDA Association						
NAHRO						
21-40-2200	PUBLIC NOTICES	.00	500.00	.00	.00	500.00
21-40-2300	TRAVEL & TRAINING	106.56	2,000.00	58.20	.00	1,000.00
21-40-2400	OFFICE SUPPLIES	.00	500.00	.00	.00	100.00
21-40-3300	ATTORNEY SERVICES	450.00	1,000.00	225.00	.00	4,000.00
21-40-3400	PROFESSIONAL SERVICES	2,950.00	4,000.00	2,900.00	3,867.00	2,000.00
21-40-4100	INSURANCE	1,141.28	1,500.00	1,136.00	1,136.00	1,500.00
21-40-4600	MISCELLANEOUS	255.36	1,000.00	322.58	131.00	1,000.00
21-40-4710	RIVERDALE ROAD INCR. PAYMENTS	.00	.00	.00	.00	.00
21-40-4730	WEBER RIVER INCREMENT PAYMEN	.00	.00	.00	.00	.00
21-40-4900	SENIOR FACILITY FURNISHINGS	.00	.00	.00	.00	.00
21-40-5000	SENIOR FACILITY CAPITAL COSTS	.00	.00	.00	.00	.00
21-40-5100	LAND	.00	.00	.00	.00	.00
21-40-5200	BUILDINGS	.00	.00	.00	.00	.00
21-40-5300	IMPROVEMENTS-RIVERDALE RD ARE	.00	.00	.00	.00	.00
21-40-5500	IMPROVEMENTS-WEBER RIVER ARE	.00	.00	.00	.00	.00
21-40-5550	WEST BENCH AREA	.00	.00	.00	.00	.00
21-40-5560	550 WEST AREA	.00	.00	.00	.00	.00
21-40-5600	INCREASE IN RESERVE ACCOUNTS	.00	1,500.00	.00	25,349.00	1,400.00
21-40-5700	NOT USED	.00	.00	.00	.00	.00
21-40-7000	SR FACILITY-MGMT,ADMIN, OPERAT	.00	.00	.00	.00	.00
21-40-7100	SR FACILITY-UTILITIES	.00	.00	.00	.00	.00
21-40-7200	SR FACILITY-MAINTENANCE	.00	.00	.00	.00	.00
21-40-7300	SR FACILITY-MISC. SUPPLIES	.00	.00	.00	.00	.00
21-40-7400	SR FACILITY-DEBT SVC EXTERNAL	.00	.00	.00	.00	.00
21-40-7500	SR FACILITY-DEBT SVC INTERNAL	.00	.00	.00	.00	.00
21-40-8000	AMORTIZATION EXPENSE	.00	.00	.00	.00	.00
Total RDA EXPENSES:		5,123.20	30,000.00	4,731.78	30,603.00	27,000.00
RDA GENERAL FUND Revenue Total:		31,311.48	30,000.00	24,815.91	30,603.00	27,000.00
RDA GENERAL FUND Expenditure Total:		5,123.20	30,000.00	4,731.78	30,603.00	27,000.00
Net Total RDA GENERAL FUND:		26,188.28	.00	20,084.13	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
RIVERDALE ROAD RDA FUND						
TAX REVENUE						
22-31-1000	TAX INCREMENT	360,062.05	380,000.00	359,711.00	380,000.00	400,000.00
22-31-1100	INCREMENT TRANSFERRED	71,933.72-	76,000.00-	71,964.27-	76,000.00-	80,000.00-
Budget notes:						
20% to Housing Fund						
22-31-2000	REDEMPTIONS	.00	.00	110.39	147.00	.00
Total TAX REVENUE:		288,128.33	304,000.00	287,857.12	304,147.00	320,000.00
MISCELLANEOUS REVENUE						
22-36-1000	INTEREST	.00	.00	.00	.00	.00
22-36-9100	USE OF FUND BALANCE	.00	116,000.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	116,000.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
22-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
22-40-5300	INCREMENT PAYMENTS	108,450.00	170,000.00	128,810.00	150,000.00	150,000.00
	Budget notes:					
	Unity \$100,000					
	Shopko \$40,000					
	H & P \$10,000					
22-40-5400	IMPROVEMENTS	54,346.64	250,000.00	696.97	929.00	100,000.00
	Budget notes:					
	UTA bus benches/shelters \$50,000					
	City brand image signs, etc. \$50,000					
22-40-5500	LAND	.00	.00	.00	.00	.00
22-40-9000	INCREASE IN RESERVES	.00	.00	.00	153,218.00	70,000.00
Total EXPENDITURES:		162,796.64	420,000.00	129,506.97	304,147.00	320,000.00
RIVERDALE ROAD RDA FUND Revenue Total:		288,128.33	420,000.00	287,857.12	304,147.00	320,000.00
RIVERDALE ROAD RDA FUND Expenditure Total:		162,796.64	420,000.00	129,506.97	304,147.00	320,000.00
Net Total RIVERDALE ROAD RDA FUND:		125,331.69	.00	158,350.15	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
1050 WEST RDA FUND						
TAX REVENUE						
23-31-1000	TAX INCREMENT	267,955.37	280,000.00	262,837.30	280,000.00	300,000.00
	Budget notes:					
	Following FY 2014, tax increment receivable is approximately \$1,700,000. Tax increment pledged to the Senior Center bond is approximately \$785,000, a difference of \$915,000.					
23-31-1100	INCREMENT TRANSFERRED	267,420.78-	280,000.00-	262,837.30-	280,000.00-	300,000.00-
	Budget notes:					
	To Senior Facility Fund					
23-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
	Total TAX REVENUE:	534.59	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
23-36-1000	INTEREST	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
23-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
23-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
23-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
23-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
23-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
Budget notes:						
Improvements - Future Years						
500 West housing acquisition (to pioneer development in the 550 W. project area and also enhance the prospects of this city-owned 8 acres at 550 West project area.						
23-40-5500	LAND	.00	.00	.00	.00	.00
23-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		.00	.00	.00	.00	.00
1050 WEST RDA FUND Revenue Total:		534.59	.00	.00	.00	.00
1050 WEST RDA FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total 1050 WEST RDA FUND:		534.59	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
WEBER RIVER RDA FUND						
TAX REVENUE						
24-31-1000	TAX INCREMENT	.00	.00	.00	.00	.00
24-31-1100	INCREMENT TRANSFERRED	.00	.00	.00	.00	.00
24-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
24-31-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
	Total TAX REVENUE:	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
24-36-1000	INTEREST	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
24-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
24-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
24-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
24-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
24-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
24-40-5500	LAND	.00	.00	.00	.00	.00
24-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		.00	.00	.00	.00	.00
WEBER RIVER RDA FUND Revenue Total:		.00	.00	.00	.00	.00
WEBER RIVER RDA FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total WEBER RIVER RDA FUND:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
550 WEST RDA FUND						
TAX REVENUE						
25-31-1000	TAX INCREMENT	368,986.91	400,000.00	328,845.81	400,000.00	400,000.00
25-31-1100	INCREMENT TRANSFERRED	92,044.94-	100,000.00-	81,941.79-	100,000.00-	100,000.00-
Budget notes:						
20% Housing from 550 W. (\$80,000) to Statutory Housing RDA Fund						
5% Administration Fee from 550 W (\$20,000) to General RDA Fund						
25-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
Total TAX REVENUE:		276,941.97	300,000.00	246,904.02	300,000.00	300,000.00
MISCELLANEOUS REVENUE						
25-36-1000	INTEREST	.00	.00	.00	.00	.00
25-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
25-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
25-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
25-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
25-40-5300	INCREMENT PAYMENTS	221,032.00	250,000.00	213,343.00	.00	250,000.00
Budget notes:						
	Riverdale Center IV, LLC \$250,000					
25-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
25-40-5500	LAND	.00	.00	.00	.00	.00
Budget notes:						
Property purchased by non-Statutory Housing in 550 W. RDA area:						
Parcel #06-030-0012, September 2010, House/Land \$137,584.14						
Parcel #06-030-0012, September 2010, retirement of gas line \$300						
Parcel #06-030-0012, October 2010, asbestos inspection, \$721.25						
Parcel #06-030-0012, October 2010, asbestos removal, \$550						
Parcel #06-030-0012, October 2010, demolish house, stumps, asphalt \$6,650						
Property purchased by Statutory Housing in 550 W. RDA area:						
Bingham Property, Parcel # 06-030-0007, August 2013, House/Land \$150,290						
Bingham Property, Parcel # 06-030-0007, January 2014, Asbestos removal from house \$3,349						
Bingham Property, Parcel # 06-030-0007, January 2014, Tree removal, site clearing \$7,100						
Jensen Property, Parcel # 06-030-0011, February 2014, House/Land \$170,236						
Mann Property, Parcel #060300010, March 2014, House/Land \$125,421						
Property purchased by Capital Projects (Riverdale City) in 550 W. RDA area:						
Parcel #06-029-0002,06-029-0003, 06-028-0004, 06-028-0006 , December2009, \$214,266.32						
25-40-9000	INCREASE IN RESERVES	.00	50,000.00	.00	300,000.00	50,000.00
Total EXPENDITURES:		221,032.00	300,000.00	213,343.00	300,000.00	300,000.00
550 WEST RDA FUND Revenue Total:		276,941.97	300,000.00	246,904.02	300,000.00	300,000.00
550 WEST RDA FUND Expenditure Total:		221,032.00	300,000.00	213,343.00	300,000.00	300,000.00
Net Total 550 WEST RDA FUND:		55,909.97	.00	33,561.02	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
WEST BENCH RDA FUND						
TAX REVENUE						
26-31-1000	TAX INCREMENT	.00	.00	.00	.00	.00
26-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
Total TAX REVENUE:		.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
26-36-1000	INTEREST	.00	.00	.00	.00	.00
26-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
26-40-3300	ATTORNEY SERVICES	5,247.00	.00	.00	.00	.00
26-40-3400	PROFESSIONAL SERVICES	5,875.50	.00	.00	.00	.00
26-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
26-40-4600	MISCELLANEOUS	995.26	.00	.00	.00	.00
26-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
26-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
26-40-5500	LAND	.00	.00	.00	.00	.00
26-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		12,117.76	.00	.00	.00	.00
WEST BENCH RDA FUND Revenue Total:		.00	.00	.00	.00	.00
WEST BENCH RDA FUND Expenditure Total:		12,117.76	.00	.00	.00	.00
Net Total WEST BENCH RDA FUND:		12,117.76-	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
STATUTORY HOUSING FUND						
TAX REVENUE						
28-31-1000	TAX INCREMENT - TRANSFERRED	73,635.95	80,000.00	65,841.08	80,000.00	80,000.00
	Budget notes:					
	From 550 West Project Area tax increment 20%					
	Total TAX REVENUE:	73,635.95	80,000.00	65,841.08	80,000.00	80,000.00
MISCELLANEOUS REVENUE						
28-36-1000	INTEREST	1,885.68	2,000.00	805.63	1,126.00	2,000.00
28-36-4000	SALE OF FIXED ASSETS	.00	.00	.00	.00	.00
28-36-8050	HOUSE RENT	.00	.00	.00	.00	19,200.00
	Budget notes:					
	Jensen Property - \$800/mo x 12					
	Mann Property - \$800/mo x 12					
28-36-9000	SUNDRY REVENUE	.00	.00	.00	.00	.00
28-36-9100	USE OF FUND BALANCE	.00	610,000.00	.00	528,539.00	648,800.00
	Budget notes:					
	Property purchased by Statutory Housing in 550 W. RDA area:					
	Bingham Property, Parcel # 06-030-0007, August 2013, House/Land \$150,290					
	Bingham Property, Parcel # 06-030-0007, January 2014, Asbestos removal from house \$3,349					
	Bingham Property, Parcel # 06-030-0007, January 2014, Tree removal, site clearing \$7,100					
	Jensen Property, Parcel # 06-030-0011, February 2014, House/Land \$170,236					
	Mann Property, Parcel #060300010, March 2014, House/Land \$125,421					
	Total MISCELLANEOUS REVENUE:	1,885.68	612,000.00	805.63	529,665.00	670,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
28-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
28-40-3400	PROFESSIONAL SERVICES	.00	.00	852.53	1,137.00	.00
28-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
28-40-5500	LAND	.00	610,000.00	456,396.00	608,528.00	750,000.00
Budget notes:						
Prospective Property Purchases						
Parcels 1-5 average \$150,000 each = \$750,000						
28-40-9000	INCREASE IN RESERVES	.00	82,000.00	.00	.00	.00
Total EXPENDITURES:		.00	692,000.00	457,248.53	609,665.00	750,000.00
STATUTORY HOUSING FUND Revenue Total:		75,521.63	692,000.00	66,646.71	609,665.00	750,000.00
STATUTORY HOUSING FUND Expenditure Total:		.00	692,000.00	457,248.53	609,665.00	750,000.00
Net Total STATUTORY HOUSING FUND:		75,521.63	.00	390,601.82-	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
HOUSING RDA FUND						
TAX REVENUE						
29-31-1000	TAX INCREMENT - TRANSFERRED	71,933.72	76,000.00	71,964.27	94,576.00	80,000.00
	Budget notes:					
	Transfer 20% from Riverdale Road Project Area					
29-31-1100	550 W. TAX INCR, TRANSFERRED	.00	.00	.00	.00	.00
	Total TAX REVENUE:	71,933.72	76,000.00	71,964.27	94,576.00	80,000.00
MISCELLANEOUS REVENUE						
29-36-1000	INTEREST	4,462.22	4,800.00	3,421.22	3,694.00	4,000.00
29-36-1100	LOAN INTEREST	6,113.06	6,000.00	5,344.11	5,886.00	6,000.00
29-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
	Budget notes:					
	Property purchased by non-Statutory Housing in West Bench RDA area:					
	FY2007 - purchase 2 homes West Bench project area (Golden Bingham & Don Gibby) \$519,110.36 approximately 5 acres					
	Property purchased by non-Statutory Housing in 550 W. RDA area:					
	Parcel #06-030-0012, September 2010, House/Land \$137,584.14					
	Parcel #06-030-0012, September 2010, retirement of gas line \$300					
	Parcel #06-030-0012, October 2010, asbestos inspection, \$721.25					
	Parcel #06-030-0012, October 2010, asbestos removal, \$550					
	Parcel #06-030-0012, October 2010, demolish house, stumps, asphalt \$6,650					
29-36-4000	SALE OF ASSETS	.00	.00	.00	.00	.00
29-36-8100	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	187,230.00
	Budget notes:					
	Loan payback from Senior Facility RDA Fund with interest - \$187,230 (loan was used to purchase Senior House)					
29-36-9000	SUNDRY REVENUE	.00	.00	.00	.00	.00
29-36-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	10,575.28	10,800.00	8,765.33	9,580.00	197,230.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
29-40-1100	SALARIES & WAGES	12,984.00	13,440.00	10,080.00	13,440.00	.00
29-40-1300	BENEFITS	2,480.28	2,600.00	1,324.92	1,767.00	.00
29-40-2300	TRAVEL AND TRAINING	.00	2,000.00	.00	.00	1,000.00
29-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	5,000.00
Budget notes:						
Attorney Feil as required to memorialize intra-agency funds & financial arrangements						
29-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	17,000.00
Budget notes:						
Contract Loan Officer if necessary						
CPA Firm as required to memorialize intra-agency funds & financial arrangements						
29-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
29-40-4600	MISCELLANEOUS	1,003.38	1,000.00	5,379.75	6,901.00	3,000.00
29-40-5500	LAND	.00	.00	.00	.00	.00
29-40-9000	INCREASE IN RESERVES	.00	67,760.00	.00	82,048.00	251,230.00
Total EXPENDITURES:		16,467.66	86,800.00	16,784.67	104,156.00	277,230.00
HOUSING RDA FUND Revenue Total:		82,509.00	86,800.00	80,729.60	104,156.00	277,230.00
HOUSING RDA FUND Expenditure Total:		16,467.66	86,800.00	16,784.67	104,156.00	277,230.00
Net Total HOUSING RDA FUND:		66,041.34	.00	63,944.93	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
SENIOR FACILITY RDA FUND						
TAX REVENUE						
30-31-1000	TAX INCREMENT - TRANSFERRED	267,420.78	280,000.00	262,837.30	345,430.00	300,000.00
Budget notes:						
Tax Increment transfer from 1050 West project area - 100%						
30-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
Total TAX REVENUE:		267,420.78	280,000.00	262,837.30	345,430.00	300,000.00
CHARGES FOR SERVICES						
30-34-8000	TENANT RENTS	139,516.65	141,000.00	123,322.18	137,650.00	140,000.00
30-34-8050	HOUSE RENT	12,000.00	12,000.00	10,000.00	10,667.00	12,000.00
30-34-8100	MEETING ROOM RENTS	425.00	.00	.00	.00	.00
Total CHARGES FOR SERVICES:		151,941.65	153,000.00	133,322.18	148,317.00	152,000.00
MISCELLANEOUS REVENUE						
30-36-1000	INTEREST	6,634.87	7,000.00	5,603.10	6,111.00	7,000.00
30-36-9000	SUNDRY REVENUES	150.00	.00	1,220.00	1,360.00	.00
30-36-9100	USE OF FUND BALANCE	.00	.00	.00	.00	480,191.00
30-36-9900	FINANCING CAPITAL	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		6,784.87	7,000.00	6,823.10	7,471.00	487,191.00
Source: 38						
30-38-1000	CONTRIBUTIONS FROM OTHER FUND	.00	.00	.00	.00	.00
Total Source: 38:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
EXPENDITURES						
30-40-1200	SALARIES/WAGES - PART TIME	10,258.12	13,000.00	9,848.35	11,000.00	13,000.00
	Budget notes:					
	Includes:					
	Senior Housing Resident Manager					
	Part time custodian					
30-40-1300	EMPLOYEE BENEFITS	613.95	1,000.00	142.80	138.00	1,000.00
30-40-2500	EQUIPMENT/MAINTENANCE	5,359.73	10,000.00	4,017.25	4,544.00	10,000.00
30-40-2700	UTILITIES	39,565.23	40,000.00	33,459.05	40,000.00	40,000.00
30-40-2800	TELEPHONE	126.83	500.00	8.05	11.00	500.00
30-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
30-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
30-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
30-40-4100	INSURANCE	5,965.00	8,000.00	6,519.00	8,692.00	8,000.00
	Budget notes:					
	Property Insurance					
30-40-4110	PROPERTY TAXES	10,102.15	12,000.00	9,726.54	12,969.00	12,000.00
30-40-4510	MGMT, ADMIN, OPERATIONS	49,050.90	50,000.00	36,152.36	46,925.00	50,000.00
	Budget notes:					
	Other Admin/Oper \$14,000					
	General Fund reimbursement for services					
	Bldgs & Grounds, Custodial Services \$36,000					
30-40-4600	MISCELLANEOUS	187.20	5,000.00	130.57	174.00	5,000.00
30-40-5000	CAPITAL COSTS	.00	25,000.00	.00	.00	25,000.00
	Budget notes:					
	Re-roof 900 W. house \$10,000					
	Grounds Improvements					
	Building Equipment					
30-40-7400	DEBT SERVICE EXTERNAL	122,911.93	150,000.00	124,631.71	166,176.00	150,000.00
30-40-8100	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	624,691.00
	Budget notes:					
	Payback of loan to Housing RDA Fund with interest - \$187,230 (loan was used to purchase Senior House)					
	Payback of loan to Capital Projects with interest - \$437,461 (loan was used to purchase property for Senior Center)					
30-40-9000	INCREASE IN RESERVES	.00	125,500.00	.00	210,589.00	.00
Total EXPENDITURES:		244,141.04	440,000.00	224,635.68	501,218.00	939,191.00
SENIOR FACILITY RDA FUND Revenue Total:		426,147.30	440,000.00	402,982.58	501,218.00	939,191.00
SENIOR FACILITY RDA FUND Expenditure Total:		244,141.04	440,000.00	224,635.68	501,218.00	939,191.00
Net Total SENIOR FACILITY RDA FUND:		182,006.26	.00	178,346.90	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
CAPITAL PROJECTS FUND						
CAPITAL PROJECTS REVENUE						
45-38-1200	PROCEEDS FROM BOND ISSUE	.00	.00	.00	.00	.00
45-38-1300	GENERAL FUND	219,277.09	39,749.00	.00	.00	.00
45-38-1400	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	437,461.00
Budget notes:						
Loan payback from Senior Facility RDA Fund with interest - \$437,461 (loan was used to purchase property for Senior Center)						
45-38-2000	USE OF FUND BALANCE	.00	2,638,751.00	.00	1,971,199.00	258,039.00
45-38-6100	INTEREST ALLOCATION	18,356.06	20,000.00	13,434.26	14,785.00	15,000.00
45-38-7800	GRANTS/DONATIONS	234,939.40	.00	.00	.00	257,500.00
Budget notes:						
RAMP grant for playground equipment - \$70,000						
FEMA \$187,500						
Total CAPITAL PROJECTS REVENUE:		472,572.55	2,698,500.00	13,434.26	1,985,984.00	968,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
CAPITAL PROJECTS EXPENDITURES						
45-47-4810	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
45-47-7400	MISC. PROJECTS	313,752.53	642,500.00	4,320.58	5,761.00	290,000.00
Budget notes:						
River Restoration \$250,000						
Emergency Preparedness \$40,000						
45-47-7800	BUILDINGS/CONSTRUCTION	.00	.00	.00	.00	.00
45-47-7900	BUILDINGS/RENOVATION & REMODE	232,255.45	30,000.00	.00	30,000.00	518,000.00
Budget notes:						
Fire Dept - addition \$450,000, plus \$20,000 architect fees						
Re carpet City Offices \$20,000						
Re carpet Court Room \$10,000						
Paint City Offices \$10,000						
Replace front doors/vesituble City Offices \$8,000						
45-47-8000	STREET INFRASTRUCTURE & SYSTE	60.00	.00	.00	.00	.00
45-47-8010	ROAD PROJECTS - CLASS C	.00	.00	.00	.00	.00
45-47-8100	PARKS AND TRAILS	55,820.32	26,000.00	.00	20,000.00	160,000.00
Budget notes:						
Historic Monuments \$20,000						
Park playgrounds \$140,000						
45-47-8200	EQUIPMENT	.00	.00	.00	.00	.00
45-47-8300	LAND ACQUISITION	.00	2,000,000.00	80,223.00	1,930,223.00	.00
Budget notes:						
Property purchased by Capital Projects (Riverdale City) in 550 W. RDA area:						
Parcel #06-029-0002,06-029-0003, 06-028-0004, 06-028-0006 , December2009, \$214,266.32						
45-47-8500	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
45-47-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total CAPITAL PROJECTS EXPENDITURES:		601,888.30	2,698,500.00	84,543.58	1,985,984.00	968,000.00
CAPITAL PROJECTS FUND Revenue Total:		472,572.55	2,698,500.00	13,434.26	1,985,984.00	968,000.00
CAPITAL PROJECTS FUND Expenditure Total:		601,888.30	2,698,500.00	84,543.58	1,985,984.00	968,000.00
Net Total CAPITAL PROJECTS FUND:		129,315.75-	.00	71,109.32-	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
WATER FUND						
WATER - INTEREST REVENUE						
51-36-1000	INTEREST REVENUE	13,029.96	15,000.00	9,945.09	11,050.00	12,000.00
51-36-2000	CONTRIB FROM RETAINED EARNING	.00	.00	.00	.00	.00
Total WATER - INTEREST REVENUE:		13,029.96	15,000.00	9,945.09	11,050.00	12,000.00
WATER REVENUE						
51-37-1000	WATER SALES	970,202.69	950,000.00	755,251.71	950,000.00	960,000.00
Budget notes:						
Residential Water Rate - \$11 for first 15,000, \$2.75/1,000 for next 5,000, \$1.10/1,000 above 20,000 gallons						
51-37-2000	CONNECTION FEES - WATER	4,250.00	4,000.00	1,000.00	800.00	4,000.00
51-37-3000	MISCELLANEOUS - WATER	3,432.52	3,000.00	1,549.66	666.00	2,000.00
51-37-3500	RECONNECT FEES	9,275.00	5,000.00	8,950.00	10,133.00	5,000.00
51-37-4000	GRANTS	.00	.00	.00	.00	.00
Total WATER REVENUE:		987,160.21	962,000.00	766,751.37	961,599.00	971,000.00
WATER - OTHER SOURCES						
51-39-1000	ALLOCATION FROM GARBAGE DEPT	.00	.00	.00	.00	.00
51-39-2000	ALLOCATION FROM SEWER DEPT.	.00	.00	.00	.00	.00
51-39-3000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
51-39-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
51-39-4000	CONTRIBUTION FROM GENERAL FUN	.00	.00	.00	.00	.00
51-39-5000	PROCEEDS FROM LOAN	.00	.00	.00	.00	.00
Total WATER - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
WATER EXPENSES						
51-40-1100	SALARIES/WAGES - FULL TIME	187,408.08	193,087.00	177,142.74	194,515.00	193,688.00
	Budget notes:					
	Vicky- retirement payout					
	2 month overlap on new person					
51-40-1150	OVERTIME WAGES	835.95	4,000.00	1,300.99	1,276.00	4,000.00
51-40-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
51-40-1300	EMPLOYEE BENEFITS	114,739.67	106,124.00	96,715.22	107,343.00	111,747.00
51-40-1400	CLOTHING ALLOWANCE	1,620.00	2,160.00	1,485.00	1,620.00	1,620.00
51-40-1500	PERFORMANCE INCENTIVES	1,974.78	1,931.00	2,077.21	2,077.00	1,907.00
51-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	873.34	1,000.00	935.00	1,113.00	1,000.00
51-40-2200	BAD DEBT	3,099.36	3,000.00	.00	.00	3,000.00
51-40-2300	TRAVEL AND TRAINING	960.31	2,500.00	2,357.30	1,589.00	2,500.00
51-40-2400	OFFICE SUPPLIES	3,096.50	3,600.00	2,190.20	2,778.00	3,750.00
	Budget notes:					
	Includes \$900 for utility bills, \$750 envelopes, \$600 for printer cartridges					
51-40-2500	EQUIPMENT	161.02	4,800.00	2,672.58	3,227.00	5,200.00
51-40-2600	BUILDING AND GROUNDS	421.10	500.00	221.91	266.00	500.00
51-40-2700	UTILITIES	2,709.96	4,000.00	1,721.69	2,800.00	4,000.00
51-40-2800	WEBER BASIN WATER	186,426.86	195,000.00	192,624.74	192,625.00	197,000.00
51-40-2850	MOBILE PHONE	1,647.73	1,700.00	1,871.74	1,961.00	1,700.00
51-40-2900	FUEL	3,960.70	8,800.00	3,185.32	2,974.00	8,000.00
51-40-3000	POWER FOR PUMPING	92,793.23	80,000.00	64,780.28	80,000.00	90,000.00
51-40-3100	SPECIAL TESTING	6,215.00	5,000.00	2,493.00	3,324.00	5,000.00
	Budget notes:					
	Includes \$600 for large meter testing and \$4,400 for other water tests					
51-40-3200	ENGINEERING	7,531.00	5,000.00	593.90	196.00	5,000.00
51-40-3300	PROFESSIONAL SERVICES	692.25	5,000.00	.00	.00	5,000.00
51-40-3500	WATER STOCK ASSESSMENTS	9,832.00	10,000.00	9,832.00	10,667.00	10,000.00
51-40-3600	BLUE STAKES	740.10	1,500.00	778.32	756.00	1,500.00
51-40-3700	OTHER PROF & TECHNICAL SERVICE	.00	.00	.00	.00	.00
51-40-4100	INSURANCE	11,875.00	5,000.00	4,655.00	4,655.00	5,000.00
	Budget notes:					
	Insurance on tanks \$5,000					
51-40-4500	SPECIAL DEPARTMENT EXPENSES	22,775.28	19,000.00	18,589.15	23,916.00	25,500.00
	Budget notes:					
	Includes:					
	Spec book update \$1,300					
	Hydrant wrench \$1,000					
	Well inspection \$1,000					
	State Fee \$2,500					
	Well meter \$2,500					
	Clay valves \$1,200					
51-40-4600	MISCELLANEOUS	3,833.07	3,700.00	2,571.25	2,954.00	3,700.00
	Budget notes:					
	Emergency preparedness \$500					
51-40-4800	POSTAGE	9,582.20	18,000.00	9,048.48	9,840.00	18,000.00
51-40-5300	DEPRECIATION EXPENSE	156,017.00	155,000.00	142,087.00	155,004.00	155,000.00
51-40-5600	INFO TECHNOLOGY PAYMENTS	3,060.00	3,308.00	3,036.00	3,312.00	3,332.00
51-40-5700	MOTOR POOL PAYMENTS	16,488.00	16,484.00	15,114.00	16,488.00	9,168.00
	Budget notes:					
	New Item:					
	Backhoe (trade-in program)					
51-40-6100	EQUIPMENT RENTAL	.00	500.00	.00	.00	500.00
51-40-6200	CAPITAL PROJECTS	.00	1,446,000.00	363,292.35	245,267.00	1,405,000.00
	Budget notes:					
	Includes waterline under freeway \$200,000					

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
	Remote read meters \$100,000					
	Golf course well preliminary work \$100,000					
	Includes water model study \$5,000					
	Total WATER EXPENSES:	851,369.49	2,305,694.00	1,123,372.37	1,072,543.00	2,281,312.00
	WATER FUND Revenue Total:	1,000,190.17	977,000.00	776,696.46	972,649.00	983,000.00
	WATER FUND Expenditure Total:	851,369.49	2,305,694.00	1,123,372.37	1,072,543.00	2,281,312.00
	Net Total WATER FUND:	148,820.68	1,328,694.00-	346,675.91-	99,894.00-	1,298,312.00-

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
SEWER FUND						
SEWER REVENUE						
52-38-1000	SEWER SERVICE CHARGES	1,121,190.19	1,120,000.00	1,032,260.12	1,126,202.00	1,125,000.00
52-38-2000	SEWER IMPACT FEES	956.26	500.00	965.26	1,287.00	500.00
52-38-2050	SEWER IMPACT FEE INTEREST	.00	.00	.00	.00	.00
52-38-3000	MISCELLANEOUS SEWER	1,600.00	2,000.00	800.00	1,067.00	2,000.00
52-38-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
52-38-6100	INTEREST REVENUE	12,323.84	12,000.00	9,192.26	9,964.00	11,000.00
52-38-8900	PROCEEDS FROM LOAN	.00	.00	.00	.00	.00
52-38-9000	SEWER CONNECTION FEE	4,850.00	5,000.00	1,700.00	1,600.00	4,000.00
Total SEWER REVENUE:		1,140,920.29	1,139,500.00	1,044,917.64	1,140,120.00	1,142,500.00

Account Number	Account Title	2012-13	2013-14	2013-14	2013-14	2014-15
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
SEWER EXPENSES						
52-50-1100	SALARIES/WAGES - FULL TIME	50,835.12	52,187.00	47,838.34	52,187.00	52,998.00
52-50-1150	OVERTIME WAGES	165.00	1,000.00	693.12	693.00	1,000.00
52-50-1300	EMPLOYEE BENEFITS	34,997.03	28,151.00	25,161.89	27,524.00	30,430.00
52-50-1400	CLOTHING ALLOWANCE	540.00	540.00	495.00	540.00	540.00
52-50-1500	PERFORMANCE INCENTIVES	546.39	522.00	579.14	579.00	530.00
52-50-2000	CENTRAL WEBER SEWER DISTRICT	591,572.00	610,000.00	602,086.00	600,513.00	615,900.00
52-50-2100	EPA PRE-TREATMENT	6,802.00	6,995.00	6,919.00	9,225.00	6,970.00
52-50-2300	TRAVEL AND TRAINING	.00	1,000.00	12.00	16.00	1,000.00
52-50-2600	BUILDINGS & GROUNDS	1,590.99	9,000.00	6,505.40	8,653.00	3,000.00
52-50-2700	UTILITIES	.00	.00	.00	.00	.00
52-50-2850	MOBILE PHONE	490.45	480.00	429.00	468.00	480.00
52-50-3000	POWER FOR PUMPING	1,149.50	.00	.00	.00	.00
52-50-3200	ENGINEERING	1,672.50	10,000.00	620.00	827.00	10,000.00
52-50-3300	PROFESSIONAL SERVICES	43,846.60	60,000.00	21,391.30	45,000.00	60,000.00
Budget notes:						
Includes \$20,000 for camera work - 40,000 ft.						
52-50-3700	INSPECTION SERVICES	.00	.00	.00	.00	.00
52-50-4100	INSURANCE	.00	.00	.00	.00	.00
52-50-4500	SPECIAL DEPARTMENT EXPENSES	79.93	5,000.00	1,243.70	825.00	5,000.00
Budget notes:						
Spec book \$1,300						
52-50-4600	MISCELLANEOUS	640.49	1,500.00	729.69	909.00	1,500.00
Budget notes:						
Emergency preparedness \$500						
52-50-5300	DEPRECIATION EXPENSE	122,914.00	120,000.00	110,000.00	120,000.00	125,000.00
52-50-5500	INSURANCE DEDUCTIBLE	.00	5,000.00	.00	.00	5,000.00
52-50-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,837.00	2,004.00	2,000.00
52-50-5700	MOTOR POOL PAYMENTS	2,004.00	2,000.00	1,837.00	2,004.00	2,000.00
52-50-5800	TRANSFER TO WATER FUND	.00	.00	.00	.00	.00
52-50-6100	EQUIPMENT RENTAL	.00	.00	.00	.00	.00
52-50-6200	CAPITAL PROJECTS	.00	334,000.00	11,995.70	334,000.00	533,500.00
Budget notes:						
Project 16 - Liner \$40,600						
Project 18 - new pipeline \$32,000						
Project 19 - Pipe liner \$35,000						
Project 22 - Pipe liner \$60,000						
Project 29 - Pipe liner \$40,400						
Project 30 - Pipe liner \$52,000						
Sewer management study \$20,000						
Parking lot crack seal \$3,500						
52-50-7400	SEWER BOND PAYMENTS	28,175.76	99,760.00	27,820.40	37,094.00	100,020.00
52-50-7900	SEWER IMPACT EXPENSE	.00	.00	.00	.00	.00
Total SEWER EXPENSES:		890,025.76	1,349,135.00	868,193.68	1,243,061.00	1,556,868.00
SEWER FUND Revenue Total:		1,140,920.29	1,139,500.00	1,044,917.64	1,140,120.00	1,142,500.00
SEWER FUND Expenditure Total:		890,025.76	1,349,135.00	868,193.68	1,243,061.00	1,556,868.00
Net Total SEWER FUND:		250,894.53	209,635.00-	176,723.96	102,941.00-	414,368.00-

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
STORM WATER FUND						
STORM WATER REVENUE						
53-39-1000	STORM WATER FEES	225,110.60	225,000.00	206,682.30	225,459.00	225,000.00
	Budget notes:					
	\$2.20 per ESU or residence per month					
53-39-3000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
53-39-3100	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00
53-39-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
53-39-6100	INTEREST REVENUE	7,751.40	8,000.00	5,670.60	6,168.00	7,000.00
	Total STORM WATER REVENUE:	232,862.00	233,000.00	212,352.90	231,627.00	232,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
STORM WATER EXPENSES						
53-60-1100	SALARIES/WAGES - FULL TIME	.00	.00	.00	.00	33,874.00
	Budget notes:					
	Includes 35% Public Works Director Salary					
53-60-1300	EMPLOYEE BENEFITS	.00	.00	.00	.00	14,798.00
53-60-1500	PERFORMANCE INCENTIVES	.00	.00	.00	.00	339.00
53-60-2500	EQUIPMENT	.00	.00	.00	.00	3,500.00
	Budget notes:					
	Tires for unit 654 \$2,500					
53-60-3200	ENGINEERING	3,796.45	25,000.00	6,181.20	8,242.00	20,000.00
53-60-3300	PROFESSIONAL SERVICES	5,860.00	20,000.00	1,287.50	1,717.00	20,000.00
53-60-3700	INSPECTION SERVICES	.00	.00	.00	.00	.00
53-60-4500	SPECIAL DEPARTMENT EXPENSES	4,933.96	12,600.00	2,950.03	2,825.00	10,000.00
	Budget notes:					
	Coalition Costs \$1,800					
	Inspection program \$1,200					
53-60-4600	MISCELLANEOUS	322.63	1,500.00	116.98	156.00	2,000.00
	Budget notes:					
	Emergency preparedness \$500					
	Truck bed cover \$1,000					
53-60-5300	DEPRECIATION EXPENSE	51,407.00	50,000.00	45,837.00	50,004.00	50,000.00
53-60-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,837.00	2,004.00	2,000.00
53-60-5700	MOTOR POOL PAYMENTS	.00	8,388.00	7,689.00	8,388.00	7,104.00
53-60-6200	CAPITAL OUTLAY	.00	306,000.00	35,595.93	306,000.00	409,000.00
	Budget notes:					
	CFP #9 \$80,000					
	Weather sensor for heat tape \$3,000					
	Gravel for tracking pad \$3,000					
	Storm water outlet improvements \$75,000					
	Storm Water review \$2,500					
	Shop furnace \$5,500					
Total STORM WATER EXPENSES:		68,324.04	425,488.00	101,494.64	379,336.00	572,615.00
STORM WATER FUND Revenue Total:		232,862.00	233,000.00	212,352.90	231,627.00	232,000.00
STORM WATER FUND Expenditure Total:		68,324.04	425,488.00	101,494.64	379,336.00	572,615.00
Net Total STORM WATER FUND:		164,537.96	192,488.00-	110,858.26	147,709.00-	340,615.00-

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
GARBAGE FUND						
GARBAGE REVENUE						
55-39-1000	GARBAGE COLLECTION	340,928.40	340,000.00	314,123.12	342,586.00	340,000.00
	Budget notes:					
	1st can \$9.50, 2nd can \$4.40 (2083 1st, 792 2nd, 16 3rd)					
	Recycling fee \$2.45/month for 1,783 cans					
55-39-4000	CONTRIB. FROM GENERAL FUND	.00	.00	.00	.00	.00
55-39-6100	INTEREST REVENUE	1,196.02	1,200.00	986.37	1,066.00	1,000.00
	Total GARBAGE REVENUE:	342,124.42	341,200.00	315,109.49	343,652.00	341,000.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
GARBAGE EXPENSES						
55-60-3200	GARBAGE HAULER	306,754.94	336,000.00	256,158.25	310,000.00	336,000.00
	Budget notes:					
	Last RFP - 2009					
	Recycling fee \$2.45 per can for 1,783 cans					
55-60-3300	WEBER COUNTY LANDFILL	.00	.00	.00	.00	.00
55-60-4500	SPECIAL DEPARTMENT EXPENSES	6,640.00	7,500.00	28.22	22.00	7,500.00
	Budget notes:					
	75 Garbage cans @ \$100 each					
55-60-4600	MISCELLANEOUS	.00	1,000.00	.00	.00	1,000.00
55-60-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,837.00	2,004.00	2,000.00
Total GARBAGE EXPENSES:		315,398.94	346,500.00	258,023.47	312,026.00	346,500.00
GARBAGE FUND Revenue Total:		342,124.42	341,200.00	315,109.49	343,652.00	341,000.00
GARBAGE FUND Expenditure Total:		315,398.94	346,500.00	258,023.47	312,026.00	346,500.00
Net Total GARBAGE FUND:		26,725.48	5,300.00-	57,086.02	31,626.00	5,500.00-

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
MOTOR POOL FUND						
MOTOR POOL REVENUE						
61-37-1000	WATER	.00	.00	.00	.00	.00
61-37-1300	GENERAL FUND	.00	.00	.00	.00	.00
61-37-1400	LEASE REVENUE	250,776.00	292,212.00	267,861.00	292,212.00	250,272.00
61-37-1500	NONLEASE REVENUE	4,008.00	4,000.00	3,674.00	4,008.00	4,000.00
Budget notes:						
Enterprise funds \$4,000						
61-37-3000	SEWER	.00	.00	.00	.00	.00
61-37-4000	FIRE DEPARTMENT	.00	.00	.00	.00	.00
61-37-5000	POLICE DEPARTMENT	.00	.00	.00	.00	.00
61-37-6000	STREETS	.00	.00	.00	.00	.00
61-37-6100	ALLOCATION OF INTEREST	9,530.38	10,000.00	6,250.82	6,806.00	5,000.00
61-37-7000	PARKS	.00	.00	.00	.00	.00
61-37-8000	INTERNAL SERVICE	.00	.00	.00	.00	.00
61-37-8100	SALE OF ASSETS	60,500.00	50,000.00	124,842.80	117,843.00	50,000.00
61-37-9000	SUNDRY REVENUES	32,056.08	.00	.00	.00	.00
Total MOTOR POOL REVENUE:		292,758.30	356,212.00	402,628.62	420,869.00	309,272.00
MOTOR POOL - OTHER SOURCES						
61-38-3000	TRANSFERS TO(FROM) OTHER FUND	.00	.00	.00	.00	.00
Total MOTOR POOL - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
MOTOR POOL EXPENSES						
61-40-1100	SALARIES & WAGES - FULL TIME	.00	.00	.00	.00	.00
61-40-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
61-40-1500	PERFORMANCE INCENTIVES	.00	.00	.00	.00	.00
61-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	.00	.00	.00
61-40-2300	TRAVEL AND TRAINING	.00	.00	.00	.00	.00
61-40-2400	OFFICE SUPPLIES	.00	.00	.00	.00	.00
61-40-2500	EQUIPMENT MAINTENANCE	5,275.38	6,000.00	3,594.91	2,636.00	6,000.00
61-40-2700	UTILITIES	6,462.97	6,200.00	6,192.62	6,888.00	6,200.00
61-40-2800	TELEPHONE	.00	.00	.00	.00	.00
61-40-2900	FUEL	.00	.00	.00	.00	.00
61-40-4100	INSURANCE	.00	.00	.00	.00	.00
61-40-4500	SPECIAL DEPARTMENT EXPENSES	4,078.36	4,500.00	780.83	669.00	4,500.00
Budget notes:						
Lift/Crane Inspection \$1,500						
61-40-4600	MISCELLANEOUS	10.98	500.00	.00	.00	500.00
61-40-5300	DEPRECIATION EXPENSE	309,369.91	350,000.00	320,837.00	350,004.00	350,000.00
61-40-6200	CAPITAL EQUIPMENT PURCHASE	.00	623,000.00	574,310.19	574,310.00	125,500.00
Budget notes:						
Streets						
Ford F250 4x4 \$30,000						
Parks						
Grasshopper mower \$15,500						
Water						
Backhoe (trade-in program) \$80,000						
61-40-9000	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
Total MOTOR POOL EXPENSES:		325,197.60	990,200.00	905,715.55	934,507.00	492,700.00
MOTOR POOL FUND Revenue Total:		292,758.30	356,212.00	402,628.62	420,869.00	309,272.00
MOTOR POOL FUND Expenditure Total:		325,197.60	990,200.00	905,715.55	934,507.00	492,700.00
Net Total MOTOR POOL FUND:		32,439.30-	633,988.00-	503,086.93-	513,638.00-	183,428.00-

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
INFORMATION TECH. FUND						
IT REVENUE						
64-37-1300	GENERAL FUND	.00	.00	.00	.00	.00
64-37-1400	LEASE REVENUE	28,104.00	40,824.00	37,917.00	41,364.00	57,264.00
64-37-1500	NONLEASE REVENUE	46,692.00	24,000.00	29,348.00	32,016.00	32,000.00
Budget notes:						
Enterprise funds \$8,000						
General Fund 5 year payback on phones/servers \$24,000						
64-37-4000	SALES OF ASSETS	.00	1,000.00	336.00	448.00	1,000.00
64-37-4100	ALLOCATION OF INTEREST	2,087.45	2,000.00	1,094.96	1,222.00	1,000.00
64-37-5000	PAYMENTS FROM WATER DEPT	.00	.00	.00	.00	.00
64-37-6000	PAYMENTS FROM SEWER DEPT	.00	.00	.00	.00	.00
64-37-7000	PAYMENTS FROM STORM WATER	.00	.00	.00	.00	.00
64-37-8000	PAYMENTS FROM GARBAGE DEPT	.00	.00	.00	.00	.00
64-37-9000	SUNDRY REVENUE	.00	.00	.00	.00	.00
Total IT REVENUE:		76,883.45	67,824.00	68,695.96	75,050.00	91,264.00
IT - OTHER SOURCES						
64-38-2000	CONTRIB FROM RETAINED EARNING	.00	.00	.00	.00	.00
64-38-3000	PAYMENTS FROM POLICE DEPT	.00	.00	.00	.00	.00
64-38-3100	TRANSFERS TO(FROM) OTHER FUND	.00	.00	.00	.00	.00
Total IT - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2013-14 Current year Projected actual	2014-15 Future year Budget
IT EXPENSES						
64-40-2500	SUPPORT/MAINTENANCE	16,015.37	25,000.00	27,042.01	28,000.00	28,000.00
	Budget notes:					
	Includes Web Survey - \$200/yr					
	Includes Caselle Support - \$13,000/yr					
	Includes Web site hosting - \$600/yr					
	Includes Yiptel Support - \$175/mo.					
	Includes ETS Server Support - \$985/mo.					
64-40-2800	TELEPHONE	4,318.47	10,000.00	2,466.33	2,549.00	2,500.00
64-40-2900	DATA LINES (T-1, ETC)	.00	.00	.00	.00	.00
64-40-3300	PROFESSIONAL SERVICES	25,868.75	10,000.00	898.52	1,198.00	25,000.00
64-40-4500	SPECIAL DEPARTMENT EXPENSES	24,192.30	10,000.00	53,131.36	53,131.00	10,000.00
64-40-4600	MISCELLANEOUS	41.40	.00	.00	.00	.00
64-40-4800	POSTAGE	.00	.00	.00	.00	.00
64-40-5300	DEPRECIATION EXPENSE	21,666.00	20,000.00	18,337.00	20,004.00	20,000.00
64-40-5500	INTEREST EXPENSE	.00	.00	.00	.00	.00
64-40-7400	EQUIPMENT	32,410.00	100,000.00	66,758.20	66,758.00	117,000.00
	Budget notes:					
	Police					
	L3 Video File Server \$90,000					
	Fire					
	EOC Upgrades at Fire Station \$27,000					
Total IT EXPENSES:		124,512.29	175,000.00	168,633.42	171,640.00	202,500.00
INFORMATION TECH. FUND Revenue Total:		76,883.45	67,824.00	68,695.96	75,050.00	91,264.00
INFORMATION TECH. FUND Expenditure Total:		124,512.29	175,000.00	168,633.42	171,640.00	202,500.00
Net Total INFORMATION TECH. FUND:		47,628.84-	107,176.00-	99,937.46-	96,590.00-	111,236.00-
Net Grand Totals:		1,713,925.44	2,477,281.00-	249,075.50-	929,146.00-	2,353,459.00-

Report Criteria:

Budget note year end periods: Current year
 Print Fund Titles
 Page and Total by Fund
 Print Source Titles
 Total by Source
 Print Department Titles
 Page and Total by Department
 All Segments Tested for Total Breaks

May 18, 2015

Notice of Public Hearing

Riverdale City Council
Tuesday, June 2, 2015
which begins at 6:00 p.m.
Riverdale Civic Center
4600 Weber River Drive
Riverdale, Utah

Riverdale City will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12—the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

- The public is invited to attend all public meetings.
- In compliance with the Americans with Disabilities Act, persons who have need of special accommodations should contact the City Recorder at 394-5541.

May 18, 2015

TO: Standard Examiner Legal Notices

PUBLIC NOTICE

Riverdale City gives notice that on Tuesday, June 2, 2015, during the regular City Council meeting, which begins at 6:00 p.m., at the Riverdale City Civic Center, 4600 South Weber River Drive, Riverdale, Utah, the Riverdale City Council will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12—the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

Publish one time by May 23, 2015.

PROOF OF PUBLICATION REQUIRED

Please acknowledge receipt of notice by return fax or e-mail to:

Chris Stone
Phone: 801-436-1232
Fax: 801-399-5784
cstone@riverdalecity.com

Notice received by Standard Examiner _____
Date

By: _____
Name

STANDARD EXAMINER
OGDEN PUBLISHING CORP
PO BOX 12790
OGDEN UT 84412-2790

ORDER CONFIRMATION

Salesperson: LEGALS

Printed at 05/20/15 11:15 by vchrise

Acct #: 100310

Ad #: 574675

Status: N

RIVERDALE CITY CORP
4600 S WEBER RIVER DR
RIVERDALE UT 84405-3782

Start: 05/23/2015 Stop: 05/23/2015
Times Ord: 1 Times Run: ***
LEGL 1.00 X 1.93 Words: 114
Total LEGL 2.00
Class: 30090 LEGALS
Rate: LEGLS Cost: 72.25
Affidavits: 1

Contact: EMBER HERRICK
Phone: (801)394-5541ext
Fax#: (801)399-5784ext
Email: @riverdalecity.com
Agency:

Ad Descrpt: PUBLIC NOTICE JUNE 2
Given by: CHRIS STONE
Created: vchri 05/20/15 11:09
Last Changed: vchri 05/20/15 11:12

COMMENTS:

5/20 Emailed proof--VALI

PUB ZONE ED TP START INS STOP SMTWTFS
SE A 97 S 05/23

AUTHORIZATION

Under this agreement rates are subject to change with 30 days notice. In the event of a cancellation before schedule completion, I understand that the rate charged will be based upon the rate for the number of insertions used.

Name (print or type)

Name (signature)

PUBLIC NOTICE

Riverdale City gives notice that on Tuesday, June 2, 2015, during the regular City Council meeting, which begins at 6:00 p.m., at the Riverdale City Civic Center, 4600 South Weber River Drive, Riverdale, Utah, the Riverdale City Council will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12-the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

Pub.: May 23, 2015.

574675

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: G2

SUBJECT: Public hearing to receive and consider public comment on Resolution 2015-18 adoption of proposed FY 2015-2016 budget for all funds

PETITIONER: Business Administrator

ACTION REQUESTED BY PETITIONER: Public hearing to receive and consider public comment on Resolution 2015-18 adoption of proposed FY 2015-2016 budget for all funds

INFORMATION: [Resolution 2015-18](#)

[Attachment A: Tentative Budget Amendments](#)

[Attachment B: Proposed FY 2015-2016 Budget](#)

[Notice of Public Hearing](#)

[BACK TO AGENDA](#)



RESOLUTION NO. 2015-18

**A RESOLUTION ADOPTING A BUDGET FOR THE CITY OF RIVERDALE
FOR FISCAL YEAR 2016 (JULY 1, 2015 - JUNE 30, 2016).**

WHEREAS, the City of Riverdale has previously adopted a tentative budget for Fiscal Year 2015 on May 5, 2015, under resolution 2015-16; and

WHEREAS, at the time said tentative budget was adopted, a public hearing was scheduled and notice thereof published in the Standard-Examiner, a newspaper of general circulation in the City of Riverdale, at least seven (7) days prior to the time of said hearing, describing the proposed budget and providing the time and place for such public hearing; and

WHEREAS, a public hearing was duly held at the time and place provided in said notice; and

WHEREAS, since the adoption of the tentative budget for Fiscal Year 2016, amendments to the tentative budget have been made and the tentative budget is hereby amended as set forth on Attachment "A" attached hereto and shall be declared the final proposed budget for Fiscal Year 2016; and

WHEREAS, a public hearing was duly held by the City Council to consider adoption of the tentative budget as the proposed final budget for Fiscal Year 2016; and

WHEREAS, the City Council received all competent evidence offered in support of and opposed to said proposed budget and it appearing that the proposed budget is in accordance with the provisions of Section 10-6-101 et seq., Utah Code Annotated (1953) and it also appearing that the adoption of said proposed budget for Fiscal Year 2015 will promote the health, safety and the general welfare of the community; and

WHEREAS, all of said proceedings were duly and regularly conducted;

NOW, THEREFORE, be it hereby resolved by the City Council of the City of Riverdale, Utah;

Section 1. General Fund Budget. The attached General Fund Budget showing total revenues and expenditures of \$ 8,088,351.00 for Fiscal Year 2016 (July 1, 2015 - June 30, 2016) is hereby adopted for the City of Riverdale.

Section 2. Special Funds Budget. The special funds budgets with expenditures as indicated for Fiscal Year 2016 (July 1, 2015- June 30, 2016) are hereby adopted.

- a. Capital Projects Fund - \$ 145,500
- b. Water Fund - \$ 1,818,885
- c. Sewer Fund - \$ 1,048,378
- d. Storm Water Fund - \$ 343,102
- e. Garbage Fund - \$332,500
- f. Motor Pool Fund - \$ 698,274
- g. Information Technologies Fund - \$ 102,630

Section 3. This resolution shall take effect on July 1, 2015.

PASSED AND ADOPTED this ____ day of June, 2015.

Norm Searle, Mayor

Attest:

Acting City Recorder

**Riverdale City
FY 2016 Budget
Tentative Budget Amendments
June 16, 2015**

Fund	Department	Account	Account Name	Original Amount	New Amount	Change	Reason
General Fund Amendments							
GF	Legislative	10411100	Salaries/Wages	\$66,096	\$63,588	-\$2,508	Mayor/Council - no wage increase
GF	Legislative	10411300	Benefits	\$21,603	\$20,878	-\$725	Mayor/Council - no wage increase
GF	Legal	10421300	Benefits	\$114,516	\$121,516	\$7,000	Unemployment Compensation
GF	Legal	10424500	Special Dept. Supplies	\$1,000	\$6,000	\$5,000	Drug Court
GF	Non Departmental	10499000	Increase in reserves	\$7,806	\$3,496	-\$4,310	Balancing item
GF	Police	10545700	Payments to Motor Pool	\$128,004	\$128,616	\$612	Increase in cost of police vehicles
GF	Community Development	10581500	Incentive Pay	\$2,069	\$0	-\$2,069	Correct budget error
GF	Community Development	10583200	Engineering	\$5,000	\$2,000	-\$3,000	Reduce budget
Total GF Expenditure Amendments						<u>\$0</u>	
Riverdale Road RDA Fund Amendments							
RDA	Expenditure	22405300	Increment Payments	\$150,000	\$165,000	\$15,000	H & P receiving more increment now
RDA	Expenditure	22409000	Increase in Reserves	\$60,000	\$45,000	-\$15,000	Balancing account
Total Riverdale Road RDA Expenditure Amendments						<u>\$0</u>	
Capital Projects Fund Amendments							
CP	Revenue	45382000	Use of Fund Balance	\$125,700	\$132,500	\$6,800	
Total Capital Projects Revenue Amendments						<u>\$6,800</u>	
CP	Expenditure	45478100	Parks & Trails	\$37,700	\$44,500	\$6,800	Add \$6,000 Historic Monuments, \$800 for Lion's club bike repair station
Total Capital Projects Expenditure Amendments						<u>\$6,800</u>	
Motor Pool Fund Amendments							
MP	Revenue	61371400	Lease Revenue	\$281,208	\$281,820	\$612	Increase in cost of Police vehicles
Total Capital Projects Revenue Amendments						<u>\$612</u>	
MP	Expenditure	61406200	Capital Equipment Purchase	\$300,000	\$481,324	\$181,324	Police admin vehicles not included in MP tentative budget
Total Storm Water Expenditure Amendments						<u>\$181,324</u>	

Report Criteria:

Budget note year end periods: Current year
 Print Fund Titles
 Page and Total by Fund
 Print Source Titles
 Total by Source
 Print Department Titles
 Page and Total by Department
 All Segments Tested for Total Breaks

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
GENERAL FUND						
TAX REVENUE						
10-31-1000	CURRENT YEAR GENERAL PROPERT	580,172.71	584,273.00	544,261.95	585,000.00	585,000.00
	Budget notes:					
	No increase in tax levy.					
10-31-2000	REDEMPTIONS - PROPERTY TAXES	10,612.73	10,000.00	8,067.78	10,757.00	10,000.00
10-31-3000	GENERAL SALES TAX	5,875,575.53	5,770,000.00	4,271,392.80	5,830,000.00	5,890,000.00
10-31-4000	FRANCHISE TAXES	.00	.00	.00	.00	.00
10-31-5000	911 EMERGENCY TAX	.00	.00	.00	.00	.00
10-31-7000	VEHICLE FEE-IN-LIEU	48,103.30	48,000.00	36,707.81	48,944.00	48,000.00
10-31-8000	TRANSIENT ROOM TAX	9,142.37	10,000.00	7,086.88	9,449.00	10,000.00
	Total TAX REVENUE:	6,523,606.64	6,422,273.00	4,867,517.22	6,484,150.00	6,543,000.00
LICENSES AND PERMITS						
10-32-1000	BUSINESS LICENSES	132,751.51	128,000.00	127,950.28	127,950.00	132,000.00
10-32-2100	BUILDING PERMITS	39,556.48	30,000.00	43,404.49	43,404.00	30,000.00
10-32-2200	BUILDING PLAN/DEV FEES	19,670.90	10,000.00	32,420.96	32,421.00	15,000.00
10-32-2500	ANIMAL LICENSES & IMPOUND FEES	10,393.00	8,500.00	8,141.00	10,855.00	10,000.00
	Total LICENSES AND PERMITS:	202,371.89	176,500.00	211,916.73	214,630.00	187,000.00
INTERGOVERNMENTAL REVENUE						
10-33-2000	GRANTS	61,149.98	16,500.00	18,448.28	18,448.00	26,000.00
	Budget notes:					
	Ramp \$8,500					
	JAG (Police) \$7,500					
	Federal Grant (Police) \$7,500					
	EMS (Fire) \$2,500					
10-33-2100	LLEBG GRANT	.00	.00	.00	.00	.00
10-33-3000	CDBG	.00	.00	.00	.00	.00
10-33-5600	CLASS "C" ROAD FUNDS	248,057.13	260,000.00	211,068.30	260,000.00	260,001.00
10-33-5700	ALLOC OF INT TO CLASS C ROADS	1,505.87	1,000.00	1,271.04	1,695.00	1,000.00
10-33-5800	STATE LIQUOR FUND ALLOTMENT	19,767.59	20,000.00	17,423.23	17,423.00	18,000.00
10-33-5900	DUI/SEATBELT OT REIMBURSEMENT	.00	.00	.00	.00	.00
	Total INTERGOVERNMENTAL REVENUE:	330,480.57	297,500.00	248,210.85	297,566.00	305,001.00
CHARGES FOR SERVICES						
10-34-1500	ZONING & SUB. FEES	250.00	.00	2,400.00	3,200.00	.00
10-34-3100	STREETS, SIDEWALK/CURB REPAIR	.00	.00	.00	.00	.00
10-34-3700	INTERFUND SERVICES	36,000.00	36,000.00	27,000.00	36,000.00	36,000.00
	Budget notes:					
	RDA - Reimbursement for facility support services \$36,000					
10-34-5500	STREET CUTS	821.80	1,000.00	865.20	1,154.00	1,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
10-34-7100	VOLLEYBALL	10.00	.00	.00	.00	.00
10-34-7200	BASEBALL/SOFTBALL	6,956.00	7,000.00	6,042.60	7,000.00	7,000.00
10-34-7400	FOOTBALL	3,200.00	2,500.00	2,850.00	2,850.00	2,750.00
10-34-7500	ADULT BASKETBALL	.00	.00	50.00	67.00	.00
10-34-7550	YOUTH BASKETBALL	6,057.50	6,000.00	5,050.00	6,000.00	6,000.00
10-34-7600	OLD GLORY DAYS	4,149.16	2,500.00	515.00	4,000.00	3,000.00
10-34-7700	INTRAMURAL FEES	6,012.00	5,500.00	2,590.00	6,000.00	5,500.00
10-34-7900	RENT-COMMUNITY CTR FACILITIES	6,444.00	10,000.00	5,525.00	7,367.00	8,000.00
10-34-8000	PARK PAVILION RENTAL	13,750.00	12,000.00	5,095.00	12,000.00	13,000.00
10-34-8100	USER FEES - COMM CTR	14,126.50	12,000.00	10,083.20	13,444.00	13,000.00
10-34-8200	CROSSING GUARD SERVICES	.00	.00	.00	.00	.00
10-34-8300	AMBULANCE TRANSPORT FEES	175,135.53	180,000.00	128,789.56	171,719.00	180,000.00
10-34-8400	ROY COMPLEX	5,616.70	6,000.00	3,037.20	5,000.00	5,000.00
10-34-9000	SENIORS PROGRAMS	42,661.37	42,000.00	33,493.63	44,658.00	44,000.00
Total CHARGES FOR SERVICES:		321,190.56	322,500.00	233,386.39	320,459.00	324,250.00
FINES AND FORFEITURES						
10-35-1000	FINES	481,201.83	500,000.00	378,440.49	504,587.00	490,000.00
10-35-2000	SMALL CLAIMS FILING FEES	180.00	500.00	170.00	227.00	500.00
10-35-3000	SECURITY SURCHARGES	13,123.13	17,500.00	.00	.00	15,000.00
Total FINES AND FORFEITURES:		494,504.96	518,000.00	378,610.49	504,814.00	505,500.00
MISCELLANEOUS REVENUE						
10-36-1000	INTEREST EARNINGS	78,267.41	80,000.00	54,617.05	72,823.00	72,000.00
10-36-1500	INTEREST ALLOC. TO OTHER FUNDS	70,975.60	72,000.00	49,397.46	65,863.00	66,000.00
10-36-2000	USE OF CLASS C ROAD FUNDS	.00	607,319.00	.00	.00	183,000.00
10-36-4000	SALE OF FIXED ASSETS	3,737.09	2,000.00	1,751.34	2,335.00	2,000.00
10-36-5000	LEASE REVENUE	12,337.52	12,000.00	9,417.51	12,557.00	12,000.00
10-36-7500	CASH OVER/SHORT	4.39	.00	31.25	42.00	.00
10-36-8000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
10-36-9000	SUNDRY REVENUE	50,968.20	20,000.00	12,125.59	16,167.00	20,000.00
10-36-9010	HAZMAT RECEIPTS	25.00	500.00	29.40	39.00	.00
10-36-9100	USE OF FUND BALANCE	.00	156,068.00	.00	.00	.00
10-36-9200	DONATIONS	962.42	500.00	3,250.00	4,333.00	500.00
10-36-9210	DONATIONS - BIKE PARK	.00	.00	2,836.73	3,782.00	.00
10-36-9300	WOODS PROPERTY PARK REVENUE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		75,326.43	806,387.00	34,661.41	46,215.00	223,500.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
MAYOR/COUNCIL						
10-41-1100	SALARIES/WAGES	61,440.00	63,588.00	47,691.00	63,588.00	66,096.00
	Budget notes:					
	Mayor \$1,823.00 per month					
	Council \$737.00 per month					
10-41-1300	EMPLOYEE BENEFITS	15,373.87	21,124.00	9,790.48	13,054.00	21,603.00
10-41-2100	SUBSCRIPTIONS AND MEMBERSHIPS	10,386.30	12,000.00	10,533.59	10,534.00	12,000.00
	Budget notes:					
	ULCT dues \$8,140					
	Chamber of Commerce membership \$2,500					
	Pathways \$1,000					
10-41-2200	PUBLIC NOTICES	914.06	2,000.00	741.25	988.00	2,000.00
10-41-2300	TRAVEL AND TRAINING	5,613.35	5,000.00	2,805.00	5,000.00	5,000.00
	Budget notes:					
	ULCT Spring - April - St. George					
	ULCT Annual - Sept. - SLC					
10-41-2350	TRAVEL EXPENSES	.00	.00	.00	.00	.00
10-41-2850	MOBILE PHONE	.00	.00	.00	.00	.00
10-41-3200	ELECTIONS	13,490.64	.00	.00	.00	7,000.00
10-41-3300	PARTNERS IN EDUCATION	.00	.00	.00	.00	.00
10-41-4500	SPECIAL DEPARTMENT EXPENSES	.00	1,000.00	.00	.00	2,000.00
10-41-4600	MISCELLANEOUS	10,133.40	3,000.00	1,594.61	2,126.00	3,500.00
10-41-4700	SPECIAL PROJECTS	558.97	2,000.00	110.86	2,000.00	2,500.00
	Budget notes:					
	Strategic Planning \$2,000					
10-41-5600	INFO TECHNOLOGY PAYMENTS	1,680.00	1,140.00	855.00	1,140.00	564.00
10-41-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
	Total MAYOR/COUNCIL:	119,590.59	110,852.00	74,121.79	98,430.00	122,263.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
LEGAL						
10-42-1100	SALARIES/WAGES - FULL TIME	228,072.00	240,918.00	178,918.52	238,558.00	246,495.00
10-42-1110	SICK LEAVE PAID	.00	1,163.00	697.68	698.00	.00
10-42-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-42-1200	SALARIES/WAGES - PART TIME	111,065.60	112,928.00	93,898.90	125,199.00	99,384.00
10-42-1300	EMPLOYEE BENEFITS	114,467.29	146,564.00	93,603.05	124,804.00	114,516.00
10-42-1500	PERFORMANCE INCENTIVES	3,621.65	3,515.00	3,697.41	3,697.00	.00
10-42-2100	SUBSCRIPTIONS AND MEMBERSHIPS	1,017.00	1,500.00	188.34	1,000.00	1,500.00
10-42-2300	TRAVEL AND TRAINING	2,558.64	6,765.00	2,419.35	2,419.00	6,765.00
10-42-2400	OFFICE SUPPLIES	4,726.86	6,000.00	2,987.27	5,000.00	6,000.00
10-42-2800	TELEPHONE	2,662.84	3,000.00	2,386.56	3,182.00	3,000.00
10-42-3100	PROFESSIONAL SERVICES	2,697.89	5,000.00	925.98	3,000.00	5,000.00
10-42-3200	PUBLIC DEFENDER	12,000.00	12,000.00	8,000.00	12,000.00	12,000.00
10-42-3300	WARRANT PROSECUTION	5,188.20	10,080.00	2,398.50	3,198.00	10,080.00
10-42-3600	WITNESS AND JURY FEES	351.50	2,000.00	444.00	592.00	2,000.00
10-42-3700	BAILIFF WAGES	16,471.25	20,850.00	11,345.25	16,000.00	20,850.00
10-42-4100	INSURANCE	.00	.00	.00	.00	.00
10-42-4200	ON-LINE SERVICES (BCI)	.00	.00	.00	.00	.00
10-42-4500	SPECIAL DEPARTMENT EXPENSES	228.00	1,000.00	.00	.00	1,000.00
10-42-4600	MISCELLANEOUS	6,705.25	2,000.00	2,687.01	3,583.00	2,600.00
Budget notes:						
Includes new iPad for City Attorney \$600						
10-42-5000	GRANT EXPENDITURES	18,829.53	.00	1,682.14	1,682.00	.00
10-42-5600	INFO TECHNOLOGY PAYMENTS	3,744.00	4,044.00	3,033.00	4,044.00	2,832.00
10-42-6200	CAPITAL OUTLAY	.00	.00	.00	.00	4,000.00
Budget notes:						
Conversion of 1 of the bathrooms downstairs into a public defender office.						
Total LEGAL:		534,407.50	579,327.00	409,312.96	548,656.00	538,022.00

Account Number	Account Title	2013-14	2014-15	2014-15	2014-15	2015-16
		Prior year Actual	Current year Budget	Current year Actual	Current year Projected actual	Future year Budget
CITY ADMINISTRATION						
10-43-1100	SALARIES/WAGES - FULL TIME	313,105.97	210,928.00	156,811.14	209,082.00	219,420.00
10-43-1110	SICK LEAVE PAID	1,084.80	1,118.00	1,117.60	1,118.00	1,127.00
10-43-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-43-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-43-1300	EMPLOYEE BENEFITS	93,430.45	95,528.00	68,850.85	91,801.00	90,275.00
10-43-1400	CAR ALLOWANCE	6,975.00	5,400.00	4,050.00	5,400.00	5,400.00
10-43-1500	PERFORMANCE INCENTIVES	2,789.61	2,091.00	2,122.93	2,123.00	.00
10-43-2100	SUBSCRIPTIONS AND MEMBERSHIPS	1,911.68	1,500.00	1,315.34	1,754.00	1,600.00
	Budget notes:					
	City Admin UCMA					
	City Admin APA \$600					
	City Admin ICMA \$300					
	City Recorder UMCA					
	Standard Examiner					
10-43-2300	TRAVEL AND TRAINING	4,191.73	5,000.00	3,115.83	5,000.00	4,750.00
	Budget notes:					
	ULCT Conference - Spring & Fall - \$300					
	UCMA Conference - Spring & Fall - \$1,000					
	URMMA Conference - Annual - \$500					
	Recorder Training Conference - \$1,000					
	BCI Conference - Annual - \$500					
	City-Wide Staff Training - Quarterly - \$1,500					
	Leadership Training					
10-43-2350	EDUCATION ASSISTANCE	7,837.30	8,000.00	3,266.97	8,000.00	5,000.00
	Budget notes:					
	No graduate degrees					
	50% tuition and fees					
	50% books					
	This program will be discontinued effective 7/1/16.					
10-43-2400	OFFICE SUPPLIES	792.37	900.00	1,485.52	1,981.00	1,200.00
10-43-2800	TELEPHONE	637.48	500.00	390.00	520.00	500.00
10-43-2900	FUEL	.00	.00	.00	.00	.00
10-43-3300	PROFESSIONAL SERVICES	3,021.00	5,000.00	2,466.00	3,288.00	4,000.00
	Budget notes:					
	Sterling Codifiers					
10-43-4100	INSURANCE	.00	.00	.00	.00	.00
10-43-4400	ECONOMIC DEVELOPMENT	.00	.00	.00	.00	.00
10-43-4500	SPECIAL DEPARTMENT EXPENSES	429.99	.00	500.00	667.00	.00
10-43-4600	MISCELLANEOUS	3,834.59	2,000.00	596.71	796.00	2,500.00
10-43-5600	INFO TECHNOLOGY PAYMENTS	648.00	648.00	486.00	648.00	648.00
10-43-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-43-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total CITY ADMINISTRATION:		440,689.97	338,613.00	246,574.89	332,178.00	336,420.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
BUSINESS ADMINISTRATION						
10-44-1100	SALARIES/WAGES - FULL TIME	226,996.32	234,485.00	176,363.94	235,152.00	291,373.00
	Budget notes:					
	Lynn Fortie - retirement payout					
10-44-1110	SICK LEAVE PAID	.00	1,085.00	1,044.12	1,044.00	1,110.00
10-44-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-44-1200	SALARIES/WAGES - PART TIME	80,696.64	82,076.00	59,208.12	78,944.00	83,230.00
10-44-1300	EMPLOYEE BENEFITS	115,036.53	137,473.00	94,256.26	125,675.00	127,293.00
10-44-1500	PERFORMANCE INCENTIVES	3,295.71	3,146.00	3,368.02	3,368.00	.00
10-44-2100	SUBSCRIPTIONS AND MEMBERSHIPS	916.72	1,000.00	504.34	672.00	1,000.00
10-44-2300	TRAVEL AND TRAINING	369.32	2,000.00	462.12	616.00	1,000.00
10-44-2400	OFFICE SUPPLIES	1,664.21	2,000.00	1,752.12	2,336.00	2,000.00
10-44-2500	EQUIPMENT	.00	1,000.00	199.99	267.00	500.00
10-44-2600	BLDG AND GROUNDS MAINTENANCE	3,629.91	7,500.00	5,714.58	7,619.00	7,500.00
10-44-2700	UTILITIES	16,546.21	16,000.00	10,817.43	16,000.00	17,000.00
10-44-2800	TELEPHONE	429.00	500.00	390.00	520.00	500.00
10-44-2900	FUEL	.00	.00	.00	.00	.00
10-44-3300	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
10-44-3400	AUDIT	6,350.00	6,500.00	6,420.00	6,420.00	6,500.00
10-44-4100	INSURANCE	48,798.90	50,000.00	46,347.80	46,348.00	50,000.00
10-44-4500	SPECIAL DEPARTMENT EXPENSES	31,014.97	35,000.00	18,552.47	32,000.00	33,000.00
	Budget notes:					
	Primarily bank and credit card fees					
10-44-4600	MISCELLANEOUS	5,491.25	4,000.00	1,982.94	2,644.00	4,000.00
10-44-4800	POSTAGE	2,056.46	2,000.00	1,379.56	1,839.00	2,000.00
10-44-5600	INFO TECHNOLOGY PAYMENTS	1,284.00	1,032.00	774.00	1,032.00	1,032.00
10-44-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-44-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total BUSINESS ADMINISTRATION:		544,576.15	586,797.00	429,537.81	562,496.00	629,038.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
Department: 46						
10-46-1100	SALARIES/WAGES - FULL TIME	.00	.00	.00	.00	.00
10-46-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-46-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-46-1500	PERFORMANCE INCENTIVES	.00	.00	.00	.00	.00
10-46-2300	TRAVEL AND TRAINING	.00	.00	.00	.00	.00
10-46-2500	EQUIPMENT	.00	.00	.00	.00	.00
10-46-2900	FUEL	.00	.00	.00	.00	.00
10-46-3300	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
10-46-4100	INSURANCE	.00	.00	.00	.00	.00
10-46-4150	INSURANCE DEDUCTIBLE	.00	.00	.00	.00	.00
10-46-4500	MISCELLANEOUS	.00	.00	.00	.00	.00
10-46-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-46-6100	EQUIPMENT RENTAL	.00	.00	.00	.00	.00
Total Department: 46:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
NON DEPARTMENTAL						
10-49-4100	INSURANCE	.00	.00	.00	.00	.00
10-49-4810	TRANSFER TO OTHER FUNDS	498,262.75	.00	.00	.00	.00
10-49-5600	INFO TECHNOLOGY PAYMENTS	24,000.00	24,000.00	18,000.00	24,000.00	69,000.00
Budget notes:						
Payments for IT support/maintenance/equipment. City wasn't charged for support/maintenance in the past, but the IT fund can't continue that way any longer.						
10-49-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	.00
10-49-5800	TRANSFER TO WATER FUND	.00	.00	.00	.00	.00
10-49-5900	CITY-WIDE EXPENDITURES	.00	.00	.00	.00	.00
10-49-8000	INCREASE IN CLASS C RESERVES	.00	.00	.00	.00	.00
10-49-9000	INCREASE IN RESERVES	.00	.00	.00	74,576.00	7,806.00
Total NON DEPARTMENTAL:		522,262.75	24,000.00	18,000.00	98,576.00	76,806.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
POLICE						
10-54-1100	SALARIES/WAGES - FULL TIME	1,253,474.22	1,342,946.00	1,021,877.72	1,362,504.00	1,463,895.00
Budget notes:						
Dave Hansen - retirement payout						
10-54-1110	SICK LEAVE PAID	6,119.20	11,978.00	7,750.10	7,750.00	13,698.00
10-54-1150	HOLIDAY OVERTIME WAGES	26,633.95	29,000.00	24,720.64	29,000.00	29,000.00
10-54-1155	OTHER OVERTIME WAGES	38,759.70	47,000.00	31,683.89	42,245.00	47,000.00
10-54-1160	LLEBG GRANT EXPENDITURES	.00	.00	.00	.00	.00
10-54-1200	SALARIES/WAGES - XING GUARDS	17,640.00	18,098.00	14,130.00	18,098.00	18,525.00
10-54-1250	PART TIME OFFICERS WAGES	.00	.00	.00	.00	.00
10-54-1300	EMPLOYEE BENEFITS	787,032.75	887,263.00	648,742.18	864,990.00	907,243.00
10-54-1400	CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
10-54-1500	PERFORMANCE INCENTIVES	13,251.21	13,075.00	13,939.87	13,940.00	.00
10-54-2100	SUBSCRIPTIONS AND MEMBERSHIPS	3,637.67	2,900.00	2,259.28	3,012.00	2,600.00
10-54-2300	TRAVEL AND TRAINING	9,198.55	13,000.00	7,022.88	9,364.00	13,000.00
10-54-2400	OFFICE SUPPLIES	3,198.08	3,500.00	1,422.83	1,897.00	3,000.00
10-54-2500	EQUIPMENT SUPPLY & MAINTENANC	23,990.66	35,000.00	29,449.90	35,000.00	32,000.00
Budget notes:						
Includes \$1,000 to SWAT for ammo, etc.						
10-54-2520	NAP	2,942.64	3,000.00	2,375.46	2,376.00	3,000.00
10-54-2530	LEXIPOL	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
10-54-2540	EQUIP WARRANTY - L3	1,865.00	.00	.00	.00	6,000.00
10-54-2600	BUILDING AND GROUNDS	15,821.39	5,000.00	4,608.84	6,145.00	5,000.00
10-54-2700	UTILITIES	9,088.64	9,500.00	6,101.50	9,500.00	9,500.00
10-54-2800	TELEPHONE	3,076.82	2,500.00	2,495.79	3,328.00	3,500.00
10-54-2850	MOBILE PHONE	13,054.76	13,000.00	9,573.39	12,765.00	13,000.00
10-54-2900	FUEL	65,989.11	75,000.00	35,194.18	46,926.00	70,000.00
10-54-3000	DISPATCHING	.00	.00	.00	.00	.00
10-54-3200	ANIMAL SHELTER	14,599.60	15,000.00	14,848.60	14,849.00	15,000.00
10-54-3700	OTHER PROF & TECH SERVICE, CSI	15,908.00	17,055.00	17,055.00	17,055.00	18,198.00
10-54-4100	INSURANCE	14,265.26	15,000.00	4,367.28	4,367.00	5,000.00
10-54-4150	INSURANCE DEDUCTIBLE	2,572.49	5,000.00	950.00	1,267.00	5,000.00
10-54-4200	BCI, ULEIN, UCAN - ACCESS FEES	12,249.68	13,000.00	7,812.00	13,000.00	13,000.00
10-54-4300	GRAFITTI REMOVAL	.00	1,500.00	1,495.00	1,495.00	2,000.00
10-54-4500	SPECIAL DEPARTMENT EXPENSES	7,217.87	10,000.00	6,734.49	8,979.00	9,000.00
10-54-4510	DUTY & TRAINING AMMUNITION	4,970.34	5,000.00	.00	.00	4,000.00
10-54-4550	UNIFORM EXPENSE	9,534.25	13,000.00	10,796.09	10,796.00	13,000.00
10-54-4600	MISCELLANEOUS	8,792.50	10,000.00	5,596.27	7,462.00	9,000.00
10-54-4700	DRUG TASK FORCE	4,271.50	5,000.00	4,271.50	5,695.00	5,000.00
10-54-4800	POSTAGE	348.09	500.00	251.49	335.00	500.00
10-54-4900	SCHOOL RESOURCE OFFICER	.00	.00	.00	.00	.00
10-54-5000	GRANT EXPENDITURES	7,512.05	15,000.00	.00	7,500.00	15,000.00
Budget notes:						
JAG \$7,500 no match						
Federal Grant \$7,500						
10-54-5500	PREVENTION	7,514.56	5,300.00	2,228.06	5,300.00	5,000.00
Budget notes:						
Bonneville High School Drug Free Activity \$500						
Communities That Care (CTC) \$2,000						
Nova, block parties \$2,500						
10-54-5600	INFO TECHNOLOGY PAYMENTS	23,376.00	42,696.00	32,022.00	42,696.00	39,084.00
10-54-5700	MOTOR POOL PAYMENTS	152,844.00	116,028.00	87,021.00	116,028.00	128,004.00
Budget notes:						
New Items:						
Replacing 5 admin vehicles						
10-54-6200	CAPITAL OUTLAY	.00	19,000.00	14,779.84	19,706.00	.00
Budget notes:						

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
	Body Armor					
	Total POLICE:	2,585,200.54	2,824,289.00	2,078,027.07	2,749,820.00	2,930,197.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
FIRE						
10-57-1100	SALARIES/WAGES - FULL TIME	528,759.60	548,806.00	411,605.46	548,807.00	554,753.00
Budget notes:						
Bret Felter - retirement payout						
10-57-1150	OVERTIME WAGES	28,300.75	44,000.00	23,348.36	31,131.00	35,000.00
10-57-1200	SALARIES/WAGES - PART TIME	29,686.25	30,277.00	23,986.11	31,981.00	31,434.00
10-57-1250	SHIFT COVERAGE WAGES	144,657.29	178,000.00	115,189.91	153,587.00	155,000.00
10-57-1300	BENEFITS	291,080.86	332,265.00	247,909.97	330,547.00	331,683.00
10-57-1400	CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
10-57-1500	PERFORMANCE INCENTIVES	7,096.20	7,571.00	7,361.53	7,362.00	.00
10-57-2100	SUBSCRIPTIONS AND MEMBERSHIPS	1,064.69	2,375.00	1,049.40	1,399.00	3,451.00
10-57-2300	TRAVEL AND TRAINING	4,930.99	8,000.00	2,475.20	5,000.00	7,500.00
Budget notes:						
EMS Instructor Seminars						
EMS Training Officer Semianrs						
CPR Certification						
EMT Recertification						
UFRA Certification						
Wildland Recert Fees						
PALS Training						
ACLS Training						
Training Supplies						
10-57-2400	OFFICE SUPPLIES	589.99	1,500.00	664.93	887.00	1,000.00
10-57-2500	EQUIP OPERATION	5,456.96	16,000.00	5,159.70	6,880.00	7,500.00
10-57-2510	VEHICLE MAINTENANCE	18,930.80	24,650.00	29,002.47	32,000.00	24,794.00
10-57-2600	BLDG AND GROUNDS MAINTENANCE	5,296.27	6,250.00	5,480.62	7,307.00	6,000.00
10-57-2700	UTILITIES	11,028.21	12,000.00	6,810.37	12,000.00	12,000.00
10-57-2800	TELEPHONE	6,868.37	7,000.00	4,816.36	6,422.00	6,000.00
10-57-2900	FUEL	14,052.34	15,000.00	8,314.40	11,086.00	14,000.00
10-57-3300	PROFESSIONAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:						
Dr. Earl						
10-57-4100	INSURANCE	4,375.00	5,000.00	4,412.00	4,412.00	5,000.00
10-57-4200	UCAN	6,305.55	5,940.00	3,813.20	5,940.00	5,940.00
10-57-4500	SPECIAL DEPARTMENT EXPENSES	4,433.93	7,600.00	1,499.62	3,000.00	5,000.00
10-57-4520	PROTECTIVE EQUIP	6,101.72	16,760.00	14,028.89	16,760.00	10,000.00
10-57-4530	AMBULANCE SUPPLIES	11,953.23	14,800.00	5,705.51	14,800.00	12,000.00
10-57-4540	UNIFORM ALLOWANCE - FULL TIME	8,895.23	7,800.00	4,560.73	6,081.00	7,800.00
10-57-4550	UNIFORM ALLOWANCE - PART TIME	2,901.71	4,750.00	3,004.49	4,006.00	4,000.00
10-57-4600	MISCELLANEOUS	11,843.67	9,100.00	8,955.44	11,941.00	10,000.00
10-57-4700	AMBULANCE FEES	59,267.79	55,000.00	35,283.55	47,045.00	55,760.00
10-57-5000	GRANT EXPENDITURES	813.14	1,500.00	.00	.00	5,115.00
Budget notes:						
EMS Grant for 2 defibrilators \$2,500						
10-57-5500	PREVENTION	1,419.17	2,000.00	.00	.00	500.00
10-57-5510	FIRE PREVENTION OPEN HOUSE	575.85	1,800.00	57.55	77.00	500.00
10-57-5600	INFO TECHNOLOGY PAYMENTS	5,388.00	2,736.00	2,052.00	2,736.00	2,976.00
Budget notes:						
New Items						
1 desktop for training room						
3 ruggedized tablets						
10-57-5700	MOTOR POOL PAYMENTS	57,720.00	57,720.00	43,290.00	57,720.00	57,720.00
10-57-6200	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total FIRE:		1,286,793.56	1,433,200.00	1,026,837.77	1,367,914.00	1,379,426.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
COMMUNITY DEVELOPMENT						
10-58-1100	SALARIES/WAGES - FULL TIME	191,193.60	196,602.00	147,451.32	196,602.00	208,388.00
10-58-1110	SICK LEAVE PAID	.00	.00	.00	.00	.00
10-58-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
10-58-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-58-1300	EMPLOYEE BENEFITS	90,559.91	101,545.00	75,422.85	100,564.00	103,463.00
10-58-1400	CLOTHING ALLOWANCE	540.00	600.00	405.00	540.00	600.00
10-58-1500	PERFORMANCE INCENTIVES	1,714.24	1,966.00	2,132.67	2,133.00	2,069.00
10-58-2100	SUBSCRIPTIONS AND MEMBERSHIPS	610.00	1,000.00	585.34	780.00	1,000.00
10-58-2300	TRAVEL AND TRAINING	4,080.91	4,000.00	2,356.92	3,143.00	4,500.00
10-58-2350	PLANNING COMMISSION/BOA	4,502.00	9,000.00	8,591.24	9,000.00	7,000.00
10-58-2400	OFFICE SUPPLIES	338.34	1,000.00	384.18	512.00	800.00
10-58-2500	EQUIPMENT	695.09	2,000.00	2,044.20	2,044.00	1,500.00
10-58-2850	MOBILE PHONE	1,523.84	1,200.00	1,586.49	2,115.00	1,600.00
10-58-2900	FUEL	3,271.28	3,000.00	1,884.70	2,513.00	3,000.00
10-58-3200	ENGINEERING	732.50	7,500.00	727.60	970.00	5,000.00
10-58-3300	PROFESSIONAL SERVICES	876.00	6,500.00	4,195.00	5,593.00	7,000.00
Budget notes:						
Gateway Mapping added						
10-58-4100	INSURANCE	1,716.07	3,000.00	1,851.07	1,851.00	2,000.00
10-58-4500	SPECIAL DEPARTMENT EXPENSES	3,395.65	2,000.00	3,402.00	4,536.00	3,500.00
10-58-4600	MISCELLANEOUS	3,140.57	6,500.00	2,174.76	2,900.00	6,000.00
10-58-5600	INFO TECHNOLOGY PAYMENTS	1,740.00	1,152.00	864.00	1,152.00	780.00
10-58-5700	MOTOR POOL PAYMENTS	12,504.00	7,188.00	5,391.00	7,188.00	7,188.00
10-58-6200	CAPITAL OUTLAY	.00	2,000.00	.00	.00	2,000.00
Budget notes:						
Plotter/Copier Large Map Format						
Total COMMUNITY DEVELOPMENT:		323,134.00	357,753.00	261,450.34	344,136.00	367,388.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
STREETS						
10-61-1100	SALARIES/WAGES - FULL TIME	179,111.76	109,198.00	80,563.51	107,418.00	87,077.00
Budget notes:						
Public Works Director's Salary - 40% Streets, 15% Sewer, 45% Storm Water						
10-61-1110	SICK LEAVE PAID	2,872.00	1,861.00	1,209.78	1,210.00	769.00
10-61-1150	OVERTIME WAGES	2,015.17	2,000.00	24.03	32.00	2,000.00
10-61-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
10-61-1300	EMPLOYEE BENEFITS	60,345.95	57,371.00	40,422.64	53,897.00	44,219.00
10-61-1400	CLOTHING ALLOWANCE	675.00	800.00	405.00	540.00	540.00
10-61-1500	PERFORMANCE INCENTIVES	1,641.26	1,073.00	1,190.09	1,190.00	.00
10-61-2100	SUBSCRIPTIONS AND MEMBERSHIPS	.00	200.00	.00	.00	.00
10-61-2300	TRAVEL AND TRAINING	142.00	1,000.00	370.00	493.00	1,000.00
10-61-2500	EQUIPMENT & MAINTENANCE	9,290.11	17,060.00	2,242.03	2,989.00	16,600.00
Budget notes:						
Plow blades \$6,000						
Hydraulic pump unit 636 \$600						
10-61-2850	MOBILE PHONE	800.74	1,200.00	800.67	1,068.00	1,200.00
10-61-2900	FUEL	11,805.92	15,000.00	7,538.87	10,052.00	13,500.00
10-61-3000	STREETS LIGHTS	46,702.33	50,000.00	33,104.89	50,000.00	49,000.00
10-61-3100	CDL TESTING	.00	.00	.00	.00	.00
10-61-3200	ENGINEERING	2,675.25	10,000.00	907.50	1,210.00	3,000.00
10-61-3300	PROFESSIONAL SERVICES	12,666.51	24,000.00	7,432.44	9,910.00	21,000.00
10-61-4100	INSURANCE	1,108.00	2,000.00	1,149.00	1,149.00	1,500.00
10-61-4200	CLASS "C" ROADS	32,141.70	868,319.00	369,468.03	492,624.00	443,000.00
10-61-4400	STORM DRAIN EXPENSES	.00	.00	.00	.00	.00
10-61-4500	SPECIAL DEPARTMENT EXPENSES	18,628.43	20,100.00	10,983.06	14,644.00	20,350.00
Budget notes:						
Road Base Shoulders \$2,500						
New signs \$2,000						
Sign posts \$850						
10-61-4510	ROAD SALT	6,494.39	10,000.00	1,494.52	1,993.00	10,000.00
10-61-4600	MISCELLANEOUS	2,606.92	2,700.00	2,043.46	2,725.00	3,000.00
Budget notes:						
Includes \$500 for PPE						
Emergency preparedness \$500						
10-61-5600	INFO TECHNOLOGY PAYMENTS	432.00	1,368.00	1,026.00	1,368.00	432.00
10-61-5700	MOTOR POOL PAYMENTS	19,452.00	26,412.00	19,809.00	26,412.00	33,960.00
Budget notes:						
New Item:						
Pickup truck						
Loader						
10-61-6100	EQUIPMENT RENTAL	.00	.00	.00	.00	.00
10-61-6200	CAPITAL OUTLAY	18,950.53	23,000.00	.00	23,000.00	22,000.00
Budget notes:						
Sidewalk maintenance/repair \$20,000						
Concrete Sealer \$2,000						
Sidewalk on 4300 S. \$2,500						
Total STREETS:		430,557.97	1,244,662.00	582,184.52	803,924.00	774,147.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
PARKS						
10-70-1100	SALARIES/WAGES - FULL TIME	160,326.48	164,945.00	123,708.06	164,944.00	175,843.00
10-70-1110	SICK LEAVE PAID	1,078.00	1,078.00	1,078.00	1,078.00	1,142.00
10-70-1150	OVERTIME WAGES	4,406.44	9,000.00	3,555.67	4,741.00	9,000.00
10-70-1200	SALARIES/WAGES - TEMPORARY	10,904.56	20,500.00	5,608.46	7,478.00	20,500.00
Budget notes:						
2 people x 40 hours/week 29 weeks (April 15 - October 31)						
10-70-1300	EMPLOYEE BENEFITS	87,963.93	103,485.00	67,604.16	90,139.00	89,391.00
10-70-1400	CLOTHING ALLOWANCE	2,160.00	2,160.00	1,620.00	2,160.00	2,160.00
10-70-1500	PERFORMANCE INCENTIVES	1,717.53	1,649.00	1,790.68	1,791.00	.00
10-70-2300	TRAVEL AND TRAINING	198.78	1,700.00	202.00	500.00	1,000.00
10-70-2500	EQUIPMENT & MAINTENANCE	2,886.16	5,400.00	3,119.04	4,159.00	3,805.00
Budget notes:						
Plow blades \$585						
Misc. blades and belts \$720						
10-70-2600	BUILDINGS & GROUNDS	1,583.93	1,500.00	636.91	849.00	1,500.00
10-70-2650	SPLASHPAD EXPENSES	5,144.38	6,000.00	3,056.32	6,000.00	5,500.00
10-70-2700	UTILITIES	2,167.20	2,200.00	1,559.39	2,079.00	2,200.00
10-70-2850	MOBILE PHONE	1,764.63	2,000.00	1,481.69	1,976.00	2,000.00
10-70-2900	FUEL	12,066.51	12,000.00	3,992.62	5,323.00	9,000.00
10-70-3200	ENGINEERING	562.00	1,500.00	.00	.00	1,000.00
10-70-3300	PROFESSIONAL SERVICES	.00	2,000.00	.00	.00	1,000.00
10-70-3700	OTHER PROF & TECHNICAL SERVICE	.00	.00	.00	.00	.00
10-70-4100	INSURANCE	1,123.12	1,300.00	.00	.00	1,300.00
10-70-4150	INSURANCE DEDUCTIBLE	.00	500.00	.00	.00	500.00
10-70-4200	FERTILIZER AND WEED CONTROL	3,451.04	4,600.00	60.19	80.00	4,600.00
10-70-4500	SPECIAL DEPARTMENT EXPENSES	21,092.45	22,000.00	7,412.33	15,000.00	20,700.00
Budget notes:						
Signs on trail \$500						
Mulch \$1,800						
Weedeater \$400						
Portable restroom \$700						
10-70-4600	MISCELLANEOUS	2,183.76	3,100.00	1,965.23	2,620.00	2,800.00
Budget notes:						
Personal Protective Equipment \$800						
Emergency Preparedness \$500						
10-70-5600	INFO TECHNOLOGY PAYMENTS	432.00	432.00	324.00	432.00	432.00
10-70-5700	MOTOR POOL PAYMENTS	23,856.00	27,456.00	20,592.00	27,456.00	19,944.00
Budget notes:						
New Items						
Grasshopper mower						
10-70-6100	EQUIPMENT RENTAL	.00	1,500.00	.00	.00	500.00
10-70-6200	CAPITAL OUTLAY	21,415.55	24,000.00	6,588.53	24,000.00	18,000.00
Budget notes:						
Fibar \$3,300						
Tree removal \$2,500						
Mowing new park \$2,200						
Trail repair \$5,000						
Sprinklers on River Park Dr. \$5,000						
Total PARKS:		368,484.45	422,005.00	255,955.28	362,805.00	393,817.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
COMMUNITY SERVICES						
10-71-1100	SALARIES/WAGES - FULL TIME	127,834.52	158,651.00	119,624.55	159,499.00	103,657.00
10-71-1150	OVERTIME WAGES	1,421.59	1,000.00	1,240.53	1,241.00	.00
10-71-1200	SALARIES/WAGES - PART TIME	158,325.73	151,000.00	102,584.91	136,780.00	155,000.00
10-71-1300	EMPLOYEE BENEFITS	74,104.29	86,618.00	66,157.26	88,210.00	76,552.00
10-71-1500	PERFORMANCE INCENTIVES	2,100.72	2,697.00	1,401.57	1,402.00	.00
10-71-2100	SUBSCRIPTIONS AND MEMBERSHIPS	.00	400.00	179.68	240.00	250.00
10-71-2300	TRAVEL AND TRAINING	1,480.32	1,500.00	919.77	1,500.00	1,000.00
Budget notes:						
2016 Conference in Provo						
10-71-2400	OFFICE SUPPLIES	1,544.03	2,000.00	586.15	782.00	1,500.00
10-71-2500	EQUIPMENT & MAINTENANCE	16,543.56	17,000.00	4,983.84	12,000.00	2,500.00
10-71-2600	BLDGS AND GROUNDS MAINT.	23,587.30	28,500.00	30,635.87	30,636.00	25,000.00
Budget notes:						
Gym Floor refinishing \$8,000						
Cleaning of facility \$4,000						
10-71-2700	UTILITIES	16,405.11	18,000.00	10,763.63	17,000.00	18,000.00
10-71-2800	TELEPHONE	1,465.30	2,000.00	1,720.35	2,294.00	2,500.00
10-71-2900	FUEL	479.39	750.00	185.99	248.00	500.00
10-71-3000	COMMUNITY ACTIVITIES	.00	.00	.00	.00	.00
10-71-3010	OLD GLORY DAYS	15,579.15	14,000.00	1,671.12	14,000.00	15,000.00
10-71-3011	FIREWORKS	17,000.00	17,300.00	17,000.00	17,000.00	17,300.00
10-71-3020	CHRISTMAS DECOR & EQUIP	5,000.00	1,000.00	93.66	94.00	600.00
10-71-3030	COUNTY FAIR	36.30	500.00	.00	.00	.00
10-71-3040	SPECIAL EVENTS & PROJECTS	.00	.00	.00	.00	.00
10-71-3100	SENIOR CITIZENS ACTIVITIES	.00	.00	.00	.00	.00
10-71-3110	PROGRAMS	.00	500.00	91.36	122.00	500.00
10-71-3120	OPERATIONS/MATERIALS/SUPP	2,691.37	3,000.00	1,581.23	2,108.00	3,000.00
10-71-3121	MEALS	47,790.41	45,000.00	32,589.88	45,000.00	45,000.00
10-71-3130	EQUIPMENT	.00	1,000.00	.00	.00	1,000.00
10-71-3200	ADULT ACTIVITIES	317.24	.00	.00	.00	.00
10-71-3230	SPORTS PROGRAMS	.00	.00	.00	.00	.00
10-71-3231	BASKETBALL	.00	.00	.00	.00	.00
10-71-3232	SOFTBALL	.00	.00	.00	.00	.00
10-71-3233	VOLLEYBALL	.00	.00	.00	.00	.00
10-71-3300	YOUTH ACTIVITIES	.00	.00	.00	.00	.00
10-71-3310	INTRAMURALS	3,020.67	2,500.00	1,775.70	2,368.00	2,500.00
10-71-3320	CRAFTS & SKILLS	1,864.22	2,000.00	93.11	124.00	2,000.00
10-71-3330	SPORTS PROGRAMS	.00	.00	.00	.00	.00
10-71-3331	BASKETBALL	3,804.29	4,000.00	2,934.05	3,912.00	4,000.00
10-71-3332	BASEBALL/SOFTBALL	5,396.76	4,800.00	476.60	4,800.00	4,800.00
10-71-3333	FLAG FOOTBALL	2,514.03	2,500.00	2,342.05	2,342.00	2,500.00
10-71-3340	PARTNERS IN EDUCATION	.00	.00	.00	.00	.00
10-71-3350	YOUTH COMMITTEE	1,756.03	4,000.00	3,264.57	4,000.00	4,000.00
10-71-4100	INSURANCE	.00	.00	.00	.00	.00
10-71-4500	SPECIAL DEPARTMENT EXPENSES	5,873.92	600.00	2,119.99	2,827.00	10,000.00
Budget notes:						
Sports/Reservation Software \$2,500						
Exercise Equipment \$5,500						
Misc. \$2,000						
10-71-4560	PUBLIC COMMUNICATIONS	15,174.76	18,550.00	14,899.16	19,866.00	15,000.00
10-71-4600	MISCELLANEOUS	28,725.95	26,000.00	18,156.12	24,208.00	26,000.00
Budget notes:						
Includes \$7,000 for Roy Aquatic Center fees - 10 nights						
Includes \$12,000 for Roy Complex passes						
Live Fit \$4,000						
Misc. \$3,000						

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
10-71-5600	INFO TECHNOLOGY PAYMENTS	1,332.00	1,332.00	999.00	1,332.00	1,068.00
10-71-5700	MOTOR POOL PAYMENTS	2,964.00	2,964.00	2,223.00	2,964.00	.00
10-71-7400	CAPITAL OUTLAY	.00	.00	.00	.00	.00
Total COMMUNITY SERVICES:		586,132.96	621,662.00	442,341.50	598,899.00	540,727.00
GENERAL FUND Revenue Total:		7,947,481.05	8,543,160.00	5,974,303.09	7,867,834.00	8,088,251.00
GENERAL FUND Expenditure Total:		7,741,830.44	8,543,160.00	5,824,343.93	7,867,834.00	8,088,251.00
Net Total GENERAL FUND:		205,650.61	.00	149,959.16	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
RDA GENERAL FUND						
Source: 36						
21-36-1000	INTEREST	9,012.86	7,000.00	7,132.14	9,510.00	7,000.00
Total Source: 36:		9,012.86	7,000.00	7,132.14	9,510.00	7,000.00
RDA REVENUE						
21-39-2000	RIVERDALE ROAD TAX INCREMENT	.00	.00	.00	.00	.00
21-39-2050	RIVERDALE ROAD INTEREST	.00	.00	.00	.00	.00
21-39-2500	RIVERDALE ROAD REDEMPTIONS	.00	.00	.00	.00	.00
21-39-3000	1050 WEST RDA TAX INCREMENT	.00	.00	.00	.00	.00
21-39-3050	1050 WEST INTEREST	.00	.00	.00	.00	.00
21-39-3500	1050 WEST REDEMPTIONS	.00	.00	.00	.00	.00
21-39-4000	WEBER RIVER RDA TAX INCREMENT	.00	.00	.00	.00	.00
21-39-4050	WEBER RIVER INTEREST	.00	.00	.00	.00	.00
21-39-4500	WEBER RIVER REDEMPTIONS	.00	.00	.00	.00	.00
21-39-5050	HOUSING INTEREST	.00	.00	.00	.00	.00
21-39-6000	LOAN INTEREST	.00	.00	.00	.00	.00
21-39-7000	SR FACILITY-TENANT RENTS	.00	.00	.00	.00	.00
21-39-7100	SR FACILITY-MTG ROOM RENTS	.00	.00	.00	.00	.00
21-39-7200	SR FACILITY-MISC REVENUE	.00	.00	.00	.00	.00
21-39-9000	SUNDRY REVENUES	.00	.00	.00	.00	.00
21-39-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
21-39-9200	TRANSFERS FROM 550 W.	17,821.01	20,000.00	15,707.23	20,943.00	20,000.00
Budget notes:						
5% of tax increment revenue from 550 West Project Area						
21-39-9900	SR FACILITY FINANCING CAPITAL	.00	.00	.00	.00	.00
Total RDA REVENUE:		17,821.01	20,000.00	15,707.23	20,943.00	20,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
RDA EXPENSES						
21-40-1100	SALARIES & WAGES	.00	.00	.00	.00	.00
21-40-1300	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00
21-40-1500	PERFORMANCE INCENTIVES	1,000.00	10,000.00	.00	.00	10,000.00
21-40-2000	BUSINESS & ECONOMIC DEVELOPM	.00	5,000.00	.00	.00	5,000.00
Budget notes:						
Activities, meetings, etc.						
21-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	155.00	500.00	.00	.00	500.00
Budget notes:						
RDA Association						
NAHRO						
21-40-2200	PUBLIC NOTICES	.00	500.00	.00	.00	500.00
21-40-2300	TRAVEL & TRAINING	58.20	1,000.00	.00	.00	1,000.00
21-40-2400	OFFICE SUPPLIES	.00	100.00	.00	.00	100.00
21-40-3300	ATTORNEY SERVICES	225.00	4,000.00	.00	.00	3,000.00
21-40-3400	PROFESSIONAL SERVICES	2,900.00	2,000.00	2,900.00	2,900.00	3,000.00
21-40-4100	INSURANCE	1,136.00	1,500.00	1,137.71	1,138.00	1,500.00
21-40-4600	MISCELLANEOUS	328.58	1,000.00	65.72	88.00	500.00
21-40-4710	RIVERDALE ROAD INCR. PAYMENTS	.00	.00	.00	.00	.00
21-40-4730	WEBER RIVER INCREMENT PAYMEN	.00	.00	.00	.00	.00
21-40-4900	SENIOR FACILITY FURNISHINGS	.00	.00	.00	.00	.00
21-40-5000	SENIOR FACILITY CAPITAL COSTS	.00	.00	.00	.00	.00
21-40-5100	LAND	.00	.00	.00	.00	.00
21-40-5200	BUILDINGS	.00	.00	.00	.00	.00
21-40-5300	IMPROVEMENTS-RIVERDALE RD ARE	.00	.00	.00	.00	.00
21-40-5500	IMPROVEMENTS-WEBER RIVER ARE	.00	.00	.00	.00	.00
21-40-5550	WEST BENCH AREA	.00	.00	.00	.00	.00
21-40-5560	550 WEST AREA	.00	.00	.00	.00	.00
21-40-5600	INCREASE IN RESERVE ACCOUNTS	.00	1,400.00	.00	26,327.00	1,900.00
21-40-5700	NOT USED	.00	.00	.00	.00	.00
21-40-7000	SR FACILITY-MGMT,ADMIN, OPERAT	.00	.00	.00	.00	.00
21-40-7100	SR FACILITY-UTILITIES	.00	.00	.00	.00	.00
21-40-7200	SR FACILITY-MAINTENANCE	.00	.00	.00	.00	.00
21-40-7300	SR FACILITY-MISC. SUPPLIES	.00	.00	.00	.00	.00
21-40-7400	SR FACILITY-DEBT SVC EXTERNAL	.00	.00	.00	.00	.00
21-40-7500	SR FACILITY-DEBT SVC INTERNAL	.00	.00	.00	.00	.00
21-40-8000	AMORTIZATION EXPENSE	.00	.00	.00	.00	.00
Total RDA EXPENSES:		5,802.78	27,000.00	4,103.43	30,453.00	27,000.00
RDA GENERAL FUND Revenue Total:		26,833.87	27,000.00	22,839.37	30,453.00	27,000.00
RDA GENERAL FUND Expenditure Total:		5,802.78	27,000.00	4,103.43	30,453.00	27,000.00
Net Total RDA GENERAL FUND:		21,031.09	.00	18,735.94	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
RIVERDALE ROAD RDA FUND						
TAX REVENUE						
22-31-1000	TAX INCREMENT	388,766.25	400,000.00	365,585.02	400,000.00	390,000.00
22-31-1100	INCREMENT TRANSFERRED	77,875.47-	80,000.00-	73,117.00-	80,000.00-	80,000.00-
Budget notes:						
20% to Housing Fund						
22-31-2000	REDEMPTIONS	110.39	.00	.00	.00	.00
Total TAX REVENUE:		311,001.17	320,000.00	292,468.02	320,000.00	310,000.00
MISCELLANEOUS REVENUE						
22-36-1000	INTEREST	.00	.00	.00	.00	.00
22-36-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
22-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
22-40-5300	INCREMENT PAYMENTS	129,286.00	150,000.00	.00	.00	150,000.00
	Budget notes:					
	Unity \$100,000					
	Shopko \$40,000					
	H & P \$10,000					
22-40-5400	IMPROVEMENTS	696.97	100,000.00	8,708.74	11,612.00	100,000.00
	Budget notes:					
	UTA bus benches/shelters					
	City brand image signs, etc.					
	Tree planting					
22-40-5500	LAND	.00	.00	.00	.00	.00
22-40-9000	INCREASE IN RESERVES	.00	70,000.00	.00	308,388.00	60,000.00
Total EXPENDITURES:		129,982.97	320,000.00	8,708.74	320,000.00	310,000.00
RIVERDALE ROAD RDA FUND Revenue Total:		311,001.17	320,000.00	292,468.02	320,000.00	310,000.00
RIVERDALE ROAD RDA FUND Expenditure Total:		129,982.97	320,000.00	8,708.74	320,000.00	310,000.00
Net Total RIVERDALE ROAD RDA FUND:		181,018.20	.00	283,759.28	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
1050 WEST RDA FUND						
TAX REVENUE						
23-31-1000	TAX INCREMENT	284,056.57	300,000.00	249,557.26	300,000.00	300,000.00
	Budget notes:					
	Money going to finance Senior Center bond/capital costs. Per RDA Attorney, when enough money is transferred to cover these costs, we can no longer send money to the Senior Center.					
23-31-1100	INCREMENT TRANSFERRED	284,391.14-	300,000.00-	249,557.26-	300,000.00-	300,000.00-
	Budget notes:					
	To Senior Facility Fund					
23-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
	Total TAX REVENUE:	334.57-	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
23-36-1000	INTEREST	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
23-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
23-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
23-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
23-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
23-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
Budget notes:						
Improvements - Future Years						
500 West housing acquisition (to pioneer development in the 550 W. project area and also enhance the prospects of this city-owned 8 acres at 550 West project area.						
23-40-5500	LAND	.00	.00	.00	.00	.00
23-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		.00	.00	.00	.00	.00
1050 WEST RDA FUND Revenue Total:		334.57-	.00	.00	.00	.00
1050 WEST RDA FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total 1050 WEST RDA FUND:		334.57-	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
WEBER RIVER RDA FUND						
TAX REVENUE						
24-31-1000	TAX INCREMENT	.00	.00	.00	.00	.00
24-31-1100	INCREMENT TRANSFERRED	.00	.00	.00	.00	.00
24-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
24-31-9100	USE OF FUND BALANCE	.00	.00	.00	.00	.00
	Total TAX REVENUE:	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
24-36-1000	INTEREST	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
24-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
24-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
24-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
24-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
24-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
24-40-5500	LAND	.00	.00	.00	.00	.00
24-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		.00	.00	.00	.00	.00
WEBER RIVER RDA FUND Revenue Total:		.00	.00	.00	.00	.00
WEBER RIVER RDA FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total WEBER RIVER RDA FUND:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
550 WEST RDA FUND						
TAX REVENUE						
25-31-1000	TAX INCREMENT	355,455.29	400,000.00	314,144.03	400,000.00	400,000.00
25-31-1100	INCREMENT TRANSFERRED	88,745.49-	100,000.00-	78,536.03-	100,000.00-	100,000.00-
Budget notes:						
20% Housing from 550 W. (\$80,000) to Statutory Housing RDA Fund						
5% Administration Fee from 550 W (\$20,000) to General RDA Fund						
25-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
Total TAX REVENUE:		266,709.80	300,000.00	235,608.00	300,000.00	300,000.00
MISCELLANEOUS REVENUE						
25-36-1000	INTEREST	.00	.00	.00	.00	.00
25-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
25-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
25-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
25-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
25-40-5300	INCREMENT PAYMENTS	213,343.00	250,000.00	.00	250,000.00	250,000.00
Budget notes:						
	Riverdale Center IV, LLC \$250,000					
25-40-5400	IMPROVEMENTS	.00	.00	.00	.00	8,000.00
Budget notes:						
	550 W. Property cleanup					
25-40-5500	LAND	.00	.00	.00	.00	.00
Budget notes:						
Property purchased by non-Statutory Housing in 550 W. RDA area:						
Parcel #06-030-0012, September 2010, House/Land \$137,584.14						
Parcel #06-030-0012, September 2010, retirement of gas line \$300						
Parcel #06-030-0012, October 2010, asbestos inspection, \$721.25						
Parcel #06-030-0012, October 2010, asbestos removal, \$550						
Parcel #06-030-0012, October 2010, demolish house, stumps, asphalt \$6,650						
Parcel #06-030-0006, March 2015, Cruz property \$180,270						
Property purchased by Statutory Housing in 550 W. RDA area:						
Bingham Property, Parcel # 06-030-0007, August 2013, House/Land \$150,290						
Bingham Property, Parcel # 06-030-0007, January 2014, Asbestos removal from house \$3,349						
Bingham Property, Parcel # 06-030-0007, January 2014, Tree removal, site clearing \$7,100						
Jensen Property, Parcel # 06-030-0011, February 2014, House/Land \$170,236						
Mann Property, Parcel #060300010, March 2014, House/Land \$125,421						
Property purchased by Capital Projects (Riverdale City) in 550 W. RDA area:						
Parcel #06-029-0002,06-029-0003, 06-028-0004, 06-028-0006 , December2009, \$214,266.32						
25-40-9000	INCREASE IN RESERVES	.00	50,000.00	.00	50,000.00	42,000.00
Total EXPENDITURES:		213,343.00	300,000.00	.00	300,000.00	300,000.00
550 WEST RDA FUND Revenue Total:		266,709.80	300,000.00	235,608.00	300,000.00	300,000.00
550 WEST RDA FUND Expenditure Total:		213,343.00	300,000.00	.00	300,000.00	300,000.00
Net Total 550 WEST RDA FUND:		53,366.80	.00	235,608.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
WEST BENCH RDA FUND						
TAX REVENUE						
26-31-1000	TAX INCREMENT	.00	.00	.00	.00	.00
26-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
Total TAX REVENUE:		.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
26-36-1000	INTEREST	.00	.00	.00	.00	.00
26-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
26-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
26-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
26-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
26-40-4600	MISCELLANEOUS	.00	.00	.00	.00	.00
26-40-5300	INCREMENT PAYMENTS	.00	.00	.00	.00	.00
26-40-5400	IMPROVEMENTS	.00	.00	.00	.00	.00
26-40-5500	LAND	.00	.00	.00	.00	.00
26-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total EXPENDITURES:		.00	.00	.00	.00	.00
WEST BENCH RDA FUND Revenue Total:		.00	.00	.00	.00	.00
WEST BENCH RDA FUND Expenditure Total:		.00	.00	.00	.00	.00
Net Total WEST BENCH RDA FUND:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
STATUTORY HOUSING FUND						
TAX REVENUE						
28-31-1000	TAX INCREMENT - TRANSFERRED	71,284.04	80,000.00	62,828.80	80,000.00	80,000.00
	Budget notes:					
	From 550 West Project Area tax increment 20%					
	Total TAX REVENUE:	71,284.04	80,000.00	62,828.80	80,000.00	80,000.00
MISCELLANEOUS REVENUE						
28-36-1000	INTEREST	787.24	2,000.00	77.43-	103.00-	2,000.00
28-36-4000	SALE OF FIXED ASSETS	.00	.00	.00	.00	.00
28-36-8050	HOUSE RENT	.00	19,200.00	14,000.00	19,200.00	19,800.00
	Budget notes:					
	Jensen Property - \$850/mo x 12					
	Mann Property - \$800/mo x 12					
28-36-9000	SUNDRY REVENUE	.00	.00	.00	.00	.00
28-36-9100	USE OF FUND BALANCE	.00	648,800.00	.00	.00	.00
	Budget notes:					
	Property purchased by Statutory Housing in 550 W. RDA area:					
	Bingham Property, Parcel # 06-030-0007, August 2013, House/Land \$150,290					
	Bingham Property, Parcel # 06-030-0007, January 2014, Asbestos removal from house \$3,349					
	Bingham Property, Parcel # 06-030-0007, January 2014, Tree removal, site clearing \$7,100					
	Jensen Property, Parcel # 06-030-0011, February 2014, House/Land \$170,236					
	Mann Property, Parcel #060300010, March 2014, House/Land \$125,421					
	Total MISCELLANEOUS REVENUE:	787.24	670,000.00	13,922.57	19,097.00	21,800.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
28-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
28-40-3400	PROFESSIONAL SERVICES	852.53	.00	.00	.00	.00
28-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
28-40-4100	INSURANCE	.00	.00	.00	.00	1,000.00
28-40-4510	RENTAL RELATED EXPENSES	94.91	.00	2,509.56	3,346.00	5,000.00
28-40-5500	LAND	457,307.00	750,000.00	.00	.00	.00
28-40-9000	INCREASE IN RESERVES	.00	.00	.00	95,751.00	95,800.00
Total EXPENDITURES:		458,254.44	750,000.00	2,509.56	99,097.00	101,800.00
STATUTORY HOUSING FUND Revenue Total:		72,071.28	750,000.00	76,751.37	99,097.00	101,800.00
STATUTORY HOUSING FUND Expenditure Total:		458,254.44	750,000.00	2,509.56	99,097.00	101,800.00
Net Total STATUTORY HOUSING FUND:		386,183.16-	.00	74,241.81	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
HOUSING RDA FUND						
TAX REVENUE						
29-31-1000	TAX INCREMENT - TRANSFERRED	77,875.47	80,000.00	73,117.00	80,000.00	80,000.00
	Budget notes:					
	Transfer 20% from Riverdale Road Project Area					
29-31-1100	550 W. TAX INCR, TRANSFERRED	.00	.00	.00	.00	.00
	Total TAX REVENUE:	77,875.47	80,000.00	73,117.00	80,000.00	80,000.00
Source: 34						
29-34-8050	HOUSE RENTAL	.00	.00	.00	.00	.00
	Total Source: 34:	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE						
29-36-1000	INTEREST	3,722.52	4,000.00	3,398.94	4,532.00	4,000.00
29-36-1100	LOAN INTEREST	5,811.97	6,000.00	4,107.42	5,477.00	6,000.00
29-36-2000	USE OF FUND BALANCE	.00	.00	.00	.00	.00
	Budget notes:					
	Property purchased by non-Statutory Housing in West Bench RDA area:					
	FY2007 - purchase 2 homes West Bench project area (Golden Bingham & Don Gibby) \$519,110.36 approximately 5 acres					
	Property purchased by non-Statutory Housing in 550 W. RDA area:					
	Parcel #06-030-0012, September 2010, House/Land \$137,584.14					
	Parcel #06-030-0012, September 2010, retirement of gas line \$300					
	Parcel #06-030-0012, October 2010, asbestos inspection, \$721.25					
	Parcel #06-030-0012, October 2010, asbestos removal, \$550					
	Parcel #06-030-0012, October 2010, demolish house, stumps, asphalt \$6,650					
	Parcel #06-030-0006, March 2015, Cruz property \$180,270					
29-36-4000	SALE OF ASSETS	.00	.00	.00	.00	.00
29-36-8100	TRANSFER FROM OTHER FUNDS	.00	187,230.00	187,230.00	187,230.00	.00
29-36-9000	SUNDRY REVENUE	.00	.00	.00	.00	.00
29-36-9100	USE OF FUND BALANCE	.00	.00	.00	.00	546,000.00
	Total MISCELLANEOUS REVENUE:	9,534.49	197,230.00	194,736.36	197,239.00	556,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
29-40-1100	SALARIES & WAGES	10,080.00	.00	.00	.00	.00
29-40-1300	BENEFITS	1,324.92	.00	.00	.00	.00
29-40-2300	TRAVEL AND TRAINING	.00	1,000.00	.00	.00	1,000.00
29-40-3300	ATTORNEY SERVICES	.00	5,000.00	.00	.00	5,000.00
29-40-3400	PROFESSIONAL SERVICES	.00	17,000.00	.00	.00	15,000.00
29-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
29-40-4600	MISCELLANEOUS	5,527.65	3,000.00	1,660.79	2,214.00	5,000.00
29-40-5500	LAND	.00	.00	180,270.00	240,360.00	610,000.00
29-40-9000	INCREASE IN RESERVES	.00	251,230.00	.00	34,665.00	.00
Total EXPENDITURES:		16,932.57	277,230.00	181,930.79	277,239.00	636,000.00
HOUSING RDA FUND Revenue Total:		87,409.96	277,230.00	267,853.36	277,239.00	636,000.00
HOUSING RDA FUND Expenditure Total:		16,932.57	277,230.00	181,930.79	277,239.00	636,000.00
Net Total HOUSING RDA FUND:		70,477.39	.00	85,922.57	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
SENIOR FACILITY RDA FUND						
TAX REVENUE						
30-31-1000	TAX INCREMENT - TRANSFERRED	284,391.14	300,000.00	249,557.26	300,000.00	300,000.00
	Budget notes:					
	Tax Increment transfer from 1050 West project area - 100%					
30-31-2000	REDEMPTIONS	.00	.00	.00	.00	.00
	Total TAX REVENUE:	284,391.14	300,000.00	249,557.26	300,000.00	300,000.00
CHARGES FOR SERVICES						
30-34-8000	TENANT RENTS	135,472.18	140,000.00	102,241.35	136,322.00	140,000.00
30-34-8050	HOUSE RENT	11,000.00	12,000.00	9,000.00	12,000.00	12,000.00
	Budget notes:					
	Senior Center House					
30-34-8100	MEETING ROOM RENTS	.00	.00	.00	.00	.00
	Total CHARGES FOR SERVICES:	146,472.18	152,000.00	111,241.35	148,322.00	152,000.00
MISCELLANEOUS REVENUE						
30-36-1000	INTEREST	6,101.18	7,000.00	3,297.31	4,396.00	7,000.00
30-36-9000	SUNDRY REVENUES	1,220.00	.00	500.00	667.00	.00
30-36-9100	USE OF FUND BALANCE	.00	480,191.00	.00	432,986.00	.00
30-36-9900	FINANCING CAPITAL	.00	.00	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	7,321.18	487,191.00	3,797.31	438,049.00	7,000.00
Source: 38						
30-38-1000	CONTRIBUTIONS FROM OTHER FUND	.00	.00	.00	.00	.00
	Total Source: 38:	.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
EXPENDITURES						
30-40-1200	SALARIES/WAGES - PART TIME	11,013.76	13,000.00	10,743.03	14,324.00	17,000.00
	Budget notes:					
	Includes:					
	Senior Housing Resident Manager					
	Part time custodian					
30-40-1300	EMPLOYEE BENEFITS	159.70	1,000.00	355.77	474.00	1,000.00
30-40-2500	EQUIPMENT/MAINTENANCE	4,017.25	10,000.00	4,807.56	6,410.00	10,000.00
30-40-2700	UTILITIES	39,296.30	40,000.00	27,821.28	40,000.00	40,000.00
30-40-2800	TELEPHONE	8.05	500.00	.00	.00	.00
30-40-3300	ATTORNEY SERVICES	.00	.00	.00	.00	.00
30-40-3400	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
30-40-3500	ADMINISTRATIVE EXPENSES	.00	.00	.00	.00	.00
30-40-4100	INSURANCE	6,519.00	8,000.00	6,683.00	6,683.00	8,000.00
	Budget notes:					
	Property Insurance					
30-40-4110	PROPERTY TAXES	9,726.54	12,000.00	9,376.62	9,377.00	11,000.00
30-40-4510	MGMT, ADMIN, OPERATIONS	46,271.87	50,000.00	36,647.21	48,863.00	50,000.00
	Budget notes:					
	Other Admin/Oper \$14,000					
	General Fund reimbursement for services					
	Bldgs & Grounds, Custodial Services \$36,000					
30-40-4600	MISCELLANEOUS	130.57	5,000.00	334.25	446.00	5,000.00
30-40-5000	CAPITAL COSTS	.00	25,000.00	9,750.92	13,001.00	20,000.00
	Budget notes:					
	Re-roof 900 W. house \$10,000					
	Grounds Improvements					
	Building Equipment					
30-40-7400	DEBT SERVICE EXTERNAL	125,327.57	150,000.00	122,102.36	122,102.00	150,000.00
30-40-8100	TRANSFER TO OTHER FUNDS	.00	624,691.00	624,691.00	624,691.00	.00
30-40-9000	INCREASE IN RESERVES	.00	.00	.00	.00	147,000.00
	Total EXPENDITURES:	242,470.61	939,191.00	853,313.00	886,371.00	459,000.00
	SENIOR FACILITY RDA FUND Revenue Total:	438,184.50	939,191.00	364,595.92	886,371.00	459,000.00
	SENIOR FACILITY RDA FUND Expenditure Total:	242,470.61	939,191.00	853,313.00	886,371.00	459,000.00
	Net Total SENIOR FACILITY RDA FUND:	195,713.89	.00	488,717.08-	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
CAPITAL PROJECTS FUND						
CAPITAL PROJECTS REVENUE						
45-38-1200	PROCEEDS FROM BOND ISSUE	.00	.00	.00	.00	.00
45-38-1300	GENERAL FUND	498,262.75	.00	.00	.00	.00
45-38-1400	TRANSFER FROM OTHER FUNDS	.00	437,461.00	437,461.00	437,461.00	.00
45-38-2000	USE OF FUND BALANCE	.00	258,039.00	.00	2,285,511.00	125,700.00
45-38-6100	INTEREST ALLOCATION	14,567.98	15,000.00	8,946.39	11,929.00	13,000.00
45-38-7800	GRANTS/DONATIONS	.00	257,500.00	.00	.00	.00
Budget notes:						
RAMP grant for playground equipment - \$70,000						
FEMA \$187,500						
Total CAPITAL PROJECTS REVENUE:		512,830.73	968,000.00	446,407.39	2,734,901.00	138,700.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
CAPITAL PROJECTS EXPENDITURES						
45-47-4810	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
45-47-7400	MISC. PROJECTS	5,020.22	290,000.00	73,425.07	85,000.00	85,000.00
Budget notes:						
Generator for Fire/Community Services \$85,000						
45-47-7800	BUILDINGS/CONSTRUCTION	.00	.00	.00	.00	.00
45-47-7900	BUILDINGS/RENOVATION & REMODE	27,732.95	518,000.00	435,675.55	580,901.00	16,000.00
Budget notes:						
Replace front doors/vesituble City Offices \$16,000						
45-47-8000	STREET INFRASTRUCTURE & SYSTE	.00	.00	.00	.00	.00
45-47-8010	ROAD PROJECTS - CLASS C	.00	.00	.00	.00	.00
45-47-8100	PARKS AND TRAILS	831.51	160,000.00	26,366.62	160,000.00	37,700.00
Budget notes:						
Revamp "Milky Acres"						
Sod/Grass seed materials \$200						
Drinking Fountain \$2,700						
Canopy, table \$5,600						
Sprinklers \$5,200						
Concrete removal \$6,500						
Willie Project at Riverdale Park \$10,000						
Fence - south side \$7,500						
45-47-8200	EQUIPMENT	.00	.00	.00	.00	.00
45-47-8300	LAND ACQUISITION	80,223.00	.00	1,909,000.08	1,909,000.00	.00
Budget notes:						
Property purchased by Capital Projects (Riverdale City) in 550 W. RDA area:						
Parcel #06-029-0002,06-029-0003, 06-028-0004, 06-028-0006 , December2009, \$214,266.32						
45-47-8500	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
45-47-9000	INCREASE IN RESERVES	.00	.00	.00	.00	.00
Total CAPITAL PROJECTS EXPENDITURES:		113,807.68	968,000.00	2,444,467.32	2,734,901.00	138,700.00
CAPITAL PROJECTS FUND Revenue Total:		512,830.73	968,000.00	446,407.39	2,734,901.00	138,700.00
CAPITAL PROJECTS FUND Expenditure Total:		113,807.68	968,000.00	2,444,467.32	2,734,901.00	138,700.00
Net Total CAPITAL PROJECTS FUND:		399,023.05	.00	1,998,059.93-	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
WATER FUND						
WATER - INTEREST REVENUE						
51-36-1000	INTEREST REVENUE	10,694.67	12,000.00	6,893.80	9,192.00	12,000.00
51-36-2000	CONTRIB FROM RETAINED EARNING	.00	.00	.00	.00	.00
Total WATER - INTEREST REVENUE:		10,694.67	12,000.00	6,893.80	9,192.00	12,000.00
WATER REVENUE						
51-37-1000	WATER SALES	858,215.11	960,000.00	628,952.57	900,000.00	1,060,000.00
Budget notes:						
Residential Water Rate - current - \$11 for first 15,000, \$2.75/1,000 for next 5,000, \$1.10/1,000 above 20,000 gallons						
51-37-2000	CONNECTION FEES - WATER	1,300.00	4,000.00	2,950.00	3,933.00	4,000.00
51-37-3000	MISCELLANEOUS - WATER	1,970.06	2,000.00	10,260.80	13,681.00	2,000.00
51-37-3500	RECONNECT FEES	10,125.00	5,000.00	8,525.00	11,367.00	10,000.00
51-37-4000	GRANTS	.00	.00	.00	.00	.00
Total WATER REVENUE:		871,610.17	971,000.00	650,688.37	928,981.00	1,076,000.00
WATER - OTHER SOURCES						
51-39-1000	ALLOCATION FROM GARBAGE DEPT	.00	.00	.00	.00	.00
51-39-2000	ALLOCATION FROM SEWER DEPT.	.00	.00	.00	.00	.00
51-39-3000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
51-39-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
51-39-4000	CONTRIBUTION FROM GENERAL FUN	.00	.00	.00	.00	.00
51-39-5000	PROCEEDS FROM LOAN	.00	.00	.00	.00	.00
Total WATER - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
WATER EXPENSES						
51-40-1100	SALARIES/WAGES - FULL TIME	192,890.08	193,688.00	142,942.86	190,590.00	203,628.00
	Budget notes:					
	Vicky- retirement payout					
	2 month overlap on new person					
51-40-1110	SICK LEAVE PAID	.00	.00	.00	.00	3,762.00
51-40-1150	OVERTIME WAGES	1,396.59	4,000.00	754.26	1,006.00	2,000.00
51-40-1200	SALARIES/WAGES - PART TIME	.00	.00	.00	.00	.00
51-40-1300	EMPLOYEE BENEFITS	104,282.41	111,747.00	85,002.25	113,336.00	102,271.00
51-40-1400	CLOTHING ALLOWANCE	1,620.00	1,620.00	1,215.00	1,620.00	1,620.00
51-40-1500	PERFORMANCE INCENTIVES	2,077.21	1,907.00	1,590.25	1,590.00	.00
51-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	935.00	1,000.00	873.34	1,164.00	1,000.00
51-40-2200	BAD DEBT	2,500.90	3,000.00	.00	.00	3,000.00
51-40-2300	TRAVEL AND TRAINING	2,357.30	2,500.00	148.00	2,500.00	2,000.00
51-40-2400	OFFICE SUPPLIES	2,190.20	3,750.00	2,094.45	2,793.00	3,800.00
	Budget notes:					
	Includes \$900 for utility bills, \$750 envelopes, \$600 for printer cartridges					
51-40-2500	EQUIPMENT	3,945.24	5,200.00	435.82	4,000.00	3,600.00
	Budget notes:					
	Tires for unit 655 \$600					
51-40-2600	BUILDING AND GROUNDS	221.91	500.00	990.85	1,321.00	1,000.00
51-40-2700	UTILITIES	1,892.71	4,000.00	1,611.23	2,148.00	4,000.00
51-40-2800	WEBER BASIN WATER	192,624.74	197,000.00	196,527.31	196,527.00	207,000.00
51-40-2850	MOBILE PHONE	2,115.51	1,700.00	1,721.96	2,296.00	2,400.00
51-40-2900	FUEL	4,304.04	8,000.00	3,079.32	4,106.00	8,000.00
51-40-3000	POWER FOR PUMPING	87,929.30	90,000.00	31,779.63	90,000.00	90,000.00
51-40-3100	SPECIAL TESTING	5,959.00	5,000.00	3,146.00	4,195.00	5,000.00
	Budget notes:					
	Includes \$600 for large meter testing and \$4,400 for other water tests					
51-40-3200	ENGINEERING	10,728.35	5,000.00	1,703.77	2,272.00	5,000.00
51-40-3300	PROFESSIONAL SERVICES	.00	5,000.00	.00	.00	5,000.00
51-40-3500	WATER STOCK ASSESSMENTS	9,832.00	10,000.00	8,000.00	10,667.00	10,000.00
51-40-3600	BLUE STAKES	997.02	1,500.00	674.28	899.00	1,500.00
51-40-3700	OTHER PROF & TECHNICAL SERVICE	.00	.00	.00	.00	.00
51-40-4100	INSURANCE	4,655.00	5,000.00	4,425.00	4,425.00	5,000.00
	Budget notes:					
	Insurance on tanks \$5,000					
51-40-4500	SPECIAL DEPARTMENT EXPENSES	13,685.72	25,500.00	30,518.36	40,691.00	28,400.00
	Budget notes:					
	Includes:					
	Well Inspection \$1,000					
	Water Meters \$6,000					
	State Fee 2,500					
	Fire Hydrant \$2,500					
51-40-4600	MISCELLANEOUS	3,032.75	3,700.00	1,634.44	2,179.00	4,200.00
	Budget notes:					
	Personal Protective Equipment \$700					
	Emergency preparedness \$500					
51-40-4800	POSTAGE	9,857.44	18,000.00	7,385.09	9,847.00	17,000.00
51-40-5300	DEPRECIATION EXPENSE	156,840.25	155,000.00	116,253.00	155,004.00	157,000.00
51-40-5600	INFO TECHNOLOGY PAYMENTS	3,312.00	3,332.00	2,502.00	3,336.00	3,008.00
51-40-5700	MOTOR POOL PAYMENTS	16,488.00	9,168.00	6,876.00	9,168.00	17,696.00
	Budget notes:					
	New Item:					
	Backhoe (trade-in program)					
51-40-6100	EQUIPMENT RENTAL	.00	500.00	.00	.00	500.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
51-40-6200	CAPITAL PROJECTS	.00	1,405,000.00	347,046.20	462,728.00	920,500.00
	Budget notes:					
	Water model \$5,000					
	New Well \$800,000					
	Clay Valve \$12,000					
	Remote Read Meters \$100,000					
	Park Strip at tank \$3,500					
	Total WATER EXPENSES:	<u>838,670.67</u>	<u>2,281,312.00</u>	<u>1,000,930.67</u>	<u>1,320,408.00</u>	<u>1,818,885.00</u>
	WATER FUND Revenue Total:	<u>882,304.84</u>	<u>983,000.00</u>	<u>657,582.17</u>	<u>938,173.00</u>	<u>1,088,000.00</u>
	WATER FUND Expenditure Total:	<u>838,670.67</u>	<u>2,281,312.00</u>	<u>1,000,930.67</u>	<u>1,320,408.00</u>	<u>1,818,885.00</u>
	Net Total WATER FUND:	<u>43,634.17</u>	<u>1,298,312.00-</u>	<u>343,348.50-</u>	<u>382,235.00-</u>	<u>730,885.00-</u>

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
SEWER FUND						
SEWER REVENUE						
52-38-1000	SEWER SERVICE CHARGES	1,125,993.94	1,125,000.00	844,151.36	1,125,535.00	1,125,000.00
52-38-2000	SEWER IMPACT FEES	2,121.06	500.00	1,447.89	1,931.00	1,000.00
52-38-2050	SEWER IMPACT FEE INTEREST	.00	.00	.00	.00	.00
52-38-3000	MISCELLANEOUS SEWER	800.00	2,000.00	.00	.00	.00
52-38-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
52-38-6100	INTEREST REVENUE	10,011.61	11,000.00	7,644.08	10,192.00	11,000.00
52-38-8900	PROCEEDS FROM LOAN	.00	.00	.00	.00	.00
52-38-9000	SEWER CONNECTION FEE	2,300.00	4,000.00	7,550.00	10,067.00	4,000.00
Total SEWER REVENUE:		1,141,226.61	1,142,500.00	860,793.33	1,147,725.00	1,141,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
SEWER EXPENSES						
52-50-1100	SALARIES/WAGES - FULL TIME	52,187.28	52,998.00	39,748.86	52,998.00	70,174.00
	Budget notes:					
	Includes 15% Public Works Director Salary					
52-50-1110	SICK LEAVE PAID	.00	.00	.00	.00	1,344.00
52-50-1150	OVERTIME WAGES	711.94	1,000.00	38.23	51.00	1,000.00
52-50-1300	EMPLOYEE BENEFITS	28,891.14	30,430.00	22,563.60	30,085.00	35,478.00
52-50-1400	CLOTHING ALLOWANCE	540.00	540.00	405.00	540.00	540.00
52-50-1500	PERFORMANCE INCENTIVES	579.14	530.00	583.79	584.00	.00
52-50-2000	CENTRAL WEBER SEWER DISTRICT	602,086.00	615,900.00	458,056.00	610,741.00	620,000.00
52-50-2100	EPA PRE-TREATMENT	6,919.00	6,970.00	6,970.00	6,970.00	7,000.00
52-50-2300	TRAVEL AND TRAINING	12.00	1,000.00	135.00	180.00	1,000.00
52-50-2600	BUILDINGS & GROUNDS	6,505.40	3,000.00	169.50	226.00	3,000.00
52-50-2700	UTILITIES	.00	.00	.00	.00	.00
52-50-2850	MOBILE PHONE	468.00	480.00	390.00	520.00	500.00
52-50-2900	FUEL	.00	.00	.00	.00	3,000.00
52-50-3000	POWER FOR PUMPING	.00	.00	400.00	533.00	.00
52-50-3200	ENGINEERING	620.00	10,000.00	8,699.50	11,599.00	10,000.00
52-50-3300	PROFESSIONAL SERVICES	21,391.30	60,000.00	400.00	20,000.00	60,000.00
	Budget notes:					
	Includes \$20,000 for camera work - 40,000 ft.					
52-50-3700	INSPECTION SERVICES	.00	.00	.00	.00	.00
52-50-4100	INSURANCE	.00	.00	.00	.00	.00
52-50-4500	SPECIAL DEPARTMENT EXPENSES	1,742.90	5,000.00	561.52	749.00	5,000.00
52-50-4600	MISCELLANEOUS	729.69	1,500.00	1,061.50	1,415.00	1,750.00
	Budget notes:					
	Personal Protective Equipment \$250					
	Emergency preparedness \$500					
52-50-5300	DEPRECIATION EXPENSE	126,498.00	125,000.00	93,753.00	125,004.00	128,000.00
52-50-5500	INSURANCE DEDUCTIBLE	.00	5,000.00	.00	.00	5,000.00
52-50-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,503.00	2,004.00	2,000.00
52-50-5700	MOTOR POOL PAYMENTS	2,004.00	2,000.00	1,503.00	2,004.00	13,592.00
	Budget notes:					
	New Items:					
	F550 Plow truck					
52-50-5800	TRANSFER TO WATER FUND	.00	.00	.00	.00	.00
52-50-6100	EQUIPMENT RENTAL	.00	.00	.00	.00	.00
52-50-6200	CAPITAL PROJECTS	.00	533,500.00	307,636.98	410,183.00	50,000.00
	Budget notes:					
	Project 28 - spot repair \$28,000					
	Project 31 - spot liner \$6,000					
	Project 36 - Pipe liner \$6,000					
	Project 38 - spot liner \$10,000					
52-50-7400	SEWER BOND PAYMENTS	27,820.40	100,020.00	26,659.37	26,659.00	30,000.00
52-50-7900	SEWER IMPACT EXPENSE	.00	.00	.00	.00	.00
	Total SEWER EXPENSES:	881,710.19	1,556,868.00	971,237.85	1,303,045.00	1,048,378.00
	SEWER FUND Revenue Total:	1,141,226.61	1,142,500.00	860,793.33	1,147,725.00	1,141,000.00
	SEWER FUND Expenditure Total:	881,710.19	1,556,868.00	971,237.85	1,303,045.00	1,048,378.00
	Net Total SEWER FUND:	259,516.42	414,368.00-	110,444.52-	155,320.00-	92,622.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
STORM WATER FUND						
STORM WATER REVENUE						
53-39-1000	STORM WATER FEES	225,475.80	225,000.00	169,199.80	225,600.00	225,000.00
	Budget notes:					
	\$2.20 per ESU or residence per month					
53-39-3000	TRANSFER FROM OTHER FUNDS	.00	.00	.00	.00	.00
53-39-3100	MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00
53-39-3500	CONTRIBUTIONS FROM DEVELOPER	.00	.00	.00	.00	.00
53-39-6100	INTEREST REVENUE	6,184.79	7,000.00	4,195.73	5,594.00	6,000.00
	Total STORM WATER REVENUE:	231,660.59	232,000.00	173,395.53	231,194.00	231,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
STORM WATER EXPENSES						
53-60-1100	SALARIES/WAGES - FULL TIME	.00	33,874.00	25,437.95	33,917.00	44,984.00
	Budget notes:					
	Includes 45% Public Works Director Salary					
53-60-1110	SICK LEAVE PAID	.00	.00	651.42	869.00	865.00
53-60-1300	EMPLOYEE BENEFITS	.00	14,798.00	10,059.87	13,413.00	17,149.00
53-60-1500	PERFORMANCE INCENTIVES	.00	339.00	379.18	506.00	.00
53-60-2500	EQUIPMENT	.00	3,500.00	2,190.85	2,921.00	3,500.00
	Budget notes:					
	Tires for unit 654 \$2,500					
53-60-2900	FUEL	.00	.00	.00	.00	2,000.00
53-60-3200	ENGINEERING	6,181.20	20,000.00	962.00	1,283.00	15,000.00
53-60-3300	PROFESSIONAL SERVICES	14,255.00	20,000.00	11,118.95	14,825.00	20,000.00
53-60-3700	INSPECTION SERVICES	.00	.00	.00	.00	.00
53-60-4500	SPECIAL DEPARTMENT EXPENSES	9,471.82	10,000.00	2,390.82	3,188.00	11,500.00
	Budget notes:					
	Coalition Costs \$2,000					
	Storm Water Review \$2,500					
53-60-4600	MISCELLANEOUS	116.98	2,000.00	8,805.59	11,741.00	2,000.00
	Budget notes:					
	Emergency preparedness \$500					
53-60-5300	DEPRECIATION EXPENSE	55,377.00	50,000.00	37,503.00	50,004.00	55,000.00
53-60-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,503.00	2,004.00	2,000.00
53-60-5700	MOTOR POOL PAYMENTS	8,388.00	7,104.00	5,328.00	7,104.00	8,104.00
53-60-6200	CAPITAL OUTLAY	618.82	409,000.00	162,289.77	216,386.00	161,000.00
	Budget notes:					
	Storm Water Outlet Improvements \$75,000					
	Tile the floor and paint public works office \$6,000					
	Carry over CFP #9 \$80,000					
Total STORM WATER EXPENSES:		95,175.18	572,615.00	268,620.40	358,161.00	343,102.00
STORM WATER FUND Revenue Total:		231,660.59	232,000.00	173,395.53	231,194.00	231,000.00
STORM WATER FUND Expenditure Total:		95,175.18	572,615.00	268,620.40	358,161.00	343,102.00
Net Total STORM WATER FUND:		136,485.41	340,615.00-	95,224.87-	126,967.00-	112,102.00-

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
GARBAGE FUND						
GARBAGE REVENUE						
55-39-1000	GARBAGE COLLECTION	342,708.92	340,000.00	257,201.90	342,936.00	345,000.00
	Budget notes:					
	1st can \$9.50, 2nd can \$4.40 (2083 1st, 792 2nd, 16 3rd)					
	Recycling fee \$2.45/month for 1,783 cans					
55-39-4000	CONTRIB. FROM GENERAL FUND	.00	.00	.00	.00	.00
55-39-6100	INTEREST REVENUE	1,078.30	1,000.00	870.11	1,160.00	1,000.00
	Total GARBAGE REVENUE:	343,787.22	341,000.00	258,072.01	344,096.00	346,000.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
GARBAGE EXPENSES						
55-60-3200	GARBAGE HAULER	307,548.30	336,000.00	202,305.42	269,741.00	320,000.00
	Budget notes:					
	Last RFP - 2009					
	Recycling fee \$2.45 per can for 1,783 cans					
55-60-3300	WEBER COUNTY LANDFILL	.00	.00	.00	.00	.00
55-60-4500	SPECIAL DEPARTMENT EXPENSES	41.19	7,500.00	6,955.28	9,274.00	7,500.00
	Budget notes:					
	75 Garbage cans @ \$100 each					
55-60-4600	MISCELLANEOUS	.00	1,000.00	.00	.00	2,000.00
55-60-5600	INFO TECHNOLOGY PAYMENTS	2,004.00	2,000.00	1,503.00	2,004.00	2,000.00
55-60-5700	MOTOR POOL PAYMENTS	.00	.00	.00	.00	1,000.00
Total GARBAGE EXPENSES:		309,593.49	346,500.00	210,763.70	281,019.00	332,500.00
GARBAGE FUND Revenue Total:		343,787.22	341,000.00	258,072.01	344,096.00	346,000.00
GARBAGE FUND Expenditure Total:		309,593.49	346,500.00	210,763.70	281,019.00	332,500.00
Net Total GARBAGE FUND:		34,193.73	5,500.00-	47,308.31	63,077.00	13,500.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
MOTOR POOL FUND						
MOTOR POOL REVENUE						
61-37-1000	WATER	.00	.00	.00	.00	.00
61-37-1300	GENERAL FUND	.00	.00	.00	.00	.00
61-37-1400	LEASE REVENUE	292,212.00	250,272.00	189,027.00	252,036.00	281,208.00
61-37-1500	NONLEASE REVENUE	4,008.00	4,000.00	3,006.00	4,008.00	6,000.00
Budget notes:						
Enterprise funds \$6,000						
61-37-3000	SEWER	.00	.00	.00	.00	.00
61-37-4000	FIRE DEPARTMENT	.00	.00	.00	.00	.00
61-37-5000	POLICE DEPARTMENT	.00	.00	.00	.00	.00
61-37-6000	STREETS	.00	.00	.00	.00	.00
61-37-6100	ALLOCATION OF INTEREST	6,821.28	5,000.00	5,642.96	7,524.00	7,500.00
61-37-7000	PARKS	.00	.00	.00	.00	.00
61-37-8000	INTERNAL SERVICE	.00	.00	.00	.00	.00
61-37-8100	SALE OF ASSETS	124,842.80	50,000.00	4,500.00	6,000.00	100,000.00
61-37-9000	SUNDRY REVENUES	.00	.00	.00	.00	.00
Total MOTOR POOL REVENUE:		427,884.08	309,272.00	202,175.96	269,568.00	394,708.00
MOTOR POOL - OTHER SOURCES						
61-38-3000	TRANSFERS TO(FROM) OTHER FUND	.00	.00	.00	.00	.00
Total MOTOR POOL - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
MOTOR POOL EXPENSES						
61-40-1100	SALARIES & WAGES - FULL TIME	.00	.00	.00	.00	.00
61-40-1150	OVERTIME WAGES	.00	.00	.00	.00	.00
61-40-1500	PERFORMANCE INCENTIVES	.00	.00	.00	.00	.00
61-40-2100	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	.00	.00	.00
61-40-2300	TRAVEL AND TRAINING	.00	.00	.00	.00	.00
61-40-2400	OFFICE SUPPLIES	.00	.00	.00	.00	.00
61-40-2500	EQUIPMENT MAINTENANCE	4,407.64	6,000.00	2,625.94	3,501.00	6,000.00
61-40-2700	UTILITIES	6,824.04	6,200.00	4,847.34	6,463.00	6,200.00
61-40-2800	TELEPHONE	.00	.00	.00	.00	.00
61-40-2900	FUEL	.00	.00	.00	.00	.00
61-40-4100	INSURANCE	.00	.00	.00	.00	.00
61-40-4500	SPECIAL DEPARTMENT EXPENSES	1,280.78	4,500.00	1,465.54	1,954.00	4,500.00
Budget notes:						
Lift/Crane Inspection \$1,500						
61-40-4600	MISCELLANEOUS	.00	500.00	80.83	108.00	250.00
61-40-5300	DEPRECIATION EXPENSE	158,836.83	350,000.00	262,503.00	350,004.00	200,000.00
61-40-6200	CAPITAL EQUIPMENT PURCHASE	50.00-	125,500.00	14,242.98	18,991.00	300,000.00
Budget notes:						
Streets						
Pickup truck \$35,000						
Loader \$130,000						
Water						
Pickup truck \$35,000						
Sewer						
F550 Plow truck \$100,000						
61-40-9000	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00	.00
Total MOTOR POOL EXPENSES:		171,299.29	492,700.00	285,765.63	381,021.00	516,950.00
MOTOR POOL FUND Revenue Total:		427,884.08	309,272.00	202,175.96	269,568.00	394,708.00
MOTOR POOL FUND Expenditure Total:		171,299.29	492,700.00	285,765.63	381,021.00	516,950.00
Net Total MOTOR POOL FUND:		256,584.79	183,428.00-	83,589.67-	111,453.00-	122,242.00-

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
INFORMATION TECH. FUND						
IT REVENUE						
64-37-1300	GENERAL FUND	.00	.00	.00	.00	.00
64-37-1400	LEASE/SUPPORT REVENUE	41,364.00	57,264.00	43,434.00	57,912.00	142,256.00
64-37-1500	NONLEASE REVENUE	32,016.00	32,000.00	24,012.00	32,016.00	8,000.00
Budget notes:						
Enterprise funds \$8,000						
64-37-4000	SALES OF ASSETS	336.00	1,000.00	1,450.00	1,933.00	500.00
64-37-4100	ALLOCATION OF INTEREST	1,183.69	1,000.00	587.70	784.00	1,000.00
64-37-5000	PAYMENTS FROM WATER DEPT	.00	.00	.00	.00	.00
64-37-6000	PAYMENTS FROM SEWER DEPT	.00	.00	.00	.00	.00
64-37-7000	PAYMENTS FROM STORM WATER	.00	.00	.00	.00	.00
64-37-8000	PAYMENTS FROM GARBAGE DEPT	.00	.00	.00	.00	.00
64-37-9000	SUNDRY REVENUE	.00	.00	2,891.73	3,856.00	.00
Total IT REVENUE:		74,899.69	91,264.00	72,375.43	96,501.00	151,756.00
IT - OTHER SOURCES						
64-38-2000	CONTRIB FROM RETAINED EARNING	.00	.00	.00	.00	.00
64-38-3000	PAYMENTS FROM POLICE DEPT	.00	.00	.00	.00	.00
64-38-3100	TRANSFERS TO(FROM) OTHER FUND	.00	.00	.00	.00	.00
Total IT - OTHER SOURCES:		.00	.00	.00	.00	.00

Account Number	Account Title	2013-14 Prior year Actual	2014-15 Current year Budget	2014-15 Current year Actual	2014-15 Current year Projected actual	2015-16 Future year Budget
IT EXPENSES						
64-40-2500	SUPPORT/MAINTENANCE	30,379.51	28,000.00	21,626.20	28,835.00	32,000.00
	Budget notes:					
	Includes Web Survey - \$200/yr					
	Includes Caselle Support - \$13,000/yr					
	Includes Web site hosting - \$600/yr					
	Includes Yiptel Support - \$175/mo.					
	Includes ETS Server Support - \$985/mo.					
64-40-2800	TELEPHONE	2,743.64	2,500.00	2,495.79	3,328.00	7,000.00
64-40-2900	DATA LINES (T-1, ETC)	.00	.00	.00	.00	.00
64-40-3300	PROFESSIONAL SERVICES	898.52	25,000.00	6,262.50	8,350.00	10,000.00
64-40-4500	SPECIAL DEPARTMENT EXPENSES	53,657.36	10,000.00	12,552.81	16,737.00	20,000.00
	Budget notes:					
	Includes 12 drives @\$500/each for increased capacity for thin clients		\$6,000			
64-40-4600	MISCELLANEOUS	.00	.00	.00	.00	.00
64-40-4800	POSTAGE	.00	.00	.00	.00	.00
64-40-5300	DEPRECIATION EXPENSE	25,925.68	20,000.00	15,003.00	20,004.00	27,000.00
64-40-5500	INTEREST EXPENSE	.00	.00	.00	.00	.00
64-40-7400	EQUIPMENT	43,547.80-	117,000.00	121,836.71	162,449.00	6,630.00
	Budget notes:					
	Fire					
	1 Desktop for training room \$1,500					
	3 ruggedized tablets \$5,130					
Total IT EXPENSES:		70,056.91	202,500.00	179,777.01	239,703.00	102,630.00
INFORMATION TECH. FUND Revenue Total:		74,899.69	91,264.00	72,375.43	96,501.00	151,756.00
INFORMATION TECH. FUND Expenditure Total:		70,056.91	202,500.00	179,777.01	239,703.00	102,630.00
Net Total INFORMATION TECH. FUND:		4,842.78	111,236.00-	107,401.58-	143,202.00-	49,126.00
Net Grand Totals:		1,475,020.60	2,353,459.00-	2,331,251.08-	856,100.00-	809,981.00-

Report Criteria:

Budget note year end periods: Current year

Print Fund Titles

Page and Total by Fund

Print Source Titles

Total by Source

Print Department Titles

Page and Total by Department

All Segments Tested for Total Breaks

May 18, 2015

Notice of Public Hearing

Riverdale City Council
Tuesday, June 2, 2015
which begins at 6:00 p.m.
Riverdale Civic Center
4600 Weber River Drive
Riverdale, Utah

Riverdale City will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12—the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

- The public is invited to attend all public meetings.
- In compliance with the Americans with Disabilities Act, persons who have need of special accommodations should contact the City Recorder at 394-5541.

May 18, 2015

TO: Standard Examiner Legal Notices

PUBLIC NOTICE

Riverdale City gives notice that on Tuesday, June 2, 2015, during the regular City Council meeting, which begins at 6:00 p.m., at the Riverdale City Civic Center, 4600 South Weber River Drive, Riverdale, Utah, the Riverdale City Council will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12—the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

Publish one time by May 23, 2015.

PROOF OF PUBLICATION REQUIRED

Please acknowledge receipt of notice by return fax or e-mail to:

Chris Stone
Phone: 801-436-1232
Fax: 801-399-5784
cstone@riverdalecity.com

Notice received by Standard Examiner _____
Date

By: _____
Name

STANDARD EXAMINER
OGDEN PUBLISHING CORP
PO BOX 12790
OGDEN UT 84412-2790

ORDER CONFIRMATION

Salesperson: LEGALS

Printed at 05/20/15 11:15 by vchrise

Acct #: 100310

Ad #: 574675

Status: N

RIVERDALE CITY CORP
4600 S WEBER RIVER DR
RIVERDALE UT 84405-3782

Start: 05/23/2015 Stop: 05/23/2015
Times Ord: 1 Times Run: ***
LEGL 1.00 X 1.93 Words: 114
Total LEGL 2.00
Class: 30090 LEGALS
Rate: LEGLS Cost: 72.25
Affidavits: 1

Contact: EMBER HERRICK
Phone: (801)394-5541ext
Fax#: (801)399-5784ext
Email: @riverdalecity.com
Agency:

Ad Descrpt: PUBLIC NOTICE JUNE 2
Given by: CHRIS STONE
Created: vchri 05/20/15 11:09
Last Changed: vchri 05/20/15 11:12

COMMENTS:

5/20 Emailed proof--VALI

PUB ZONE ED TP START INS STOP SMTWTFS
SE A 97 S 05/23

AUTHORIZATION

Under this agreement rates are subject to change with 30 days notice. In the event of a cancellation before schedule completion, I understand that the rate charged will be based upon the rate for the number of insertions used.

Name (print or type)

Name (signature)

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Pub.: May 23, 2015.

574675

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: G3

- SUBJECT:**
- a. Public hearing to receive and consider public comment on proposed amendments to RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge
 - b. Consideration of Ordinance 869 amending RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge

PETITIONER: Business Administrator

ACTION REQUESTED BY PETITIONER:

- a. Public hearing to receive and consider public comment on proposed amendments to RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge
- b. Consideration of Ordinance 869 amending RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge

INFORMATION: [Executive Summary](#)

[Ordinance 869](#)

[Exhibit A](#)

[Notice of Public Hearing](#)

[BACK TO AGENDA](#)



City Council Executive Summary

For the Council meeting on:
06/02/15

Petitioner:
Lynn Fortie, Business Administrator

Summary of Proposed Action

Public hearing set for June 2, 2015 to receive and consider public comment on proposed amendments to RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses and 1-7F-6 Justice Court Judge

Council consideration of Ordinance 869 and proposed amendments to RCC 1-7-1 Human Resources Manual, 1-7-2 Salaries and Expenses and 1-7F-6 Justice Court Judge

Summary of Supporting Facts & Options

The salaries for the Mayor, City Council, Judge and staff are outlined in the Ordinance and attachments

Legal Comments - City Attorney



Steve Brooks, Attorney

Fiscal Comments - Treasurer/Budget Officer



Lynn Fortie, Business Administrator

Administrative Comments - City Administrator



Rodger Worthen, City Administrator

ORDINANCE NO. 869

AN ORDINANCE AFFIRMING TITLE 1, CHAPTER 7, SECTION 2(A) & (B) OF THE RIVERDALE MUNICIPAL ORDINANCE CODE BY DECLARING SALARIES FOR THE MAYOR AND CITY COUNCIL MEMBERS TO REMAIN THE SAME, SETTING SALARIES FOR RIVERDALE CITY EMPLOYEES; AND TITLE 1, CHAPTER 7(F), SECTION 6, BY DECLARING THE SALARY FOR THE JUSTICE COURT JUDGE.

WHEREAS, Riverdale City is a municipal subdivision of the State of Utah and has authority under Utah Code 10-3-818 to establish salaries and compensation for their employees and elected or appointment officers;

WHEREAS, the Riverdale City Council desires that the salaries for employees, elected and appointed officials and Justice Court Judge for the new fiscal year shall follow the employee compensation plan previously adopted for city employees; and

WHEREAS, a public hearing has been held to receive public comment on the Fiscal Year 2014 budget which includes the Riverdale City Employees Classification/Compensation Plan, and salaries for the Mayor, City Council Members, and Justice Court Judge; and

WHEREAS, in the judgment of the City Council of the City of Riverdale, the setting of salaries for the Mayor, Council Members, Riverdale City Employees and Justice Court Judge is a function of city government which in turn will contribute to the safety, assist in preserving the health, promoting the prosperity and improving the peace, order, comfort and convenience of the inhabitants of the City of Riverdale;

NOW. THEREFORE, BE IT HEREBY ORDAINED AND ENACTED BY THE CITY COUNCIL OF THE CITY OF RIVERDALE:

Section 1. Title 1, Chapter 7, Section 2 (A) & (B) is not amended and the salary of members of the City Council and the Mayor will remain the same and shall read as follows:

A. Salaries: Members of the City Council shall be Seven Hundred Nine Dollars and Zero Cents (\$709.00) per month; The salary of the Mayor is One Thousand Seven Hundred Fifty Four Dollars (1,754.00) per month. The Mayor's compensation includes attendance and/or performance of other mayoral duties; i.e., meetings outside of Council meetings, appearances made on behalf of the City, etc.

Section 2. The updated Compensation Grade and Step schedule, attached hereto as Exhibit "A" and made a part hereof, for city employees is hereby adopted and incorporated as a reference and for use as set forth in the Riverdale City Personnel Policy for employee compensation.

Section 3. Title 1, Chapter 7(F), Section 6 of the Riverdale Municipal Ordinance Code (2001) is hereby amended by establishing the hourly salary of the part-time Justice Court Judge. The amended Section shall read as follows:

1-7F-6: Wage: The wage of the part-time Justice Court Judge is ~~Four Thousand Seven Hundred Forty Nine Dollars and Seventy Three Cents (\$4,749.73)~~ Four Thousand Four Hundred Eleven Dollars and Thirty Three Cents (\$4,411.33) per month or ~~Fifty Six Thousand Nine Hundred Ninety Six Dollars and Seventy One Cents (\$56,996.71)~~ Fifty Two Thousand Nine Hundred Thirty Six Dollars and Zero Cents (\$52,936.00) annually.

Section 4. The body and substance of any and all prior Ordinances and Resolutions, together with their specific provisions, where not otherwise in conflict with this Ordinance, are hereby reaffirmed.

Section 5. This ordinance and attached Exhibit A shall take effect on July 1, 2015.

PASSED. ADOPTED AND ORDERED POSTED this ____ day of _____, 2015.

Norm Searle, Mayor

Attest:

Acting City Recorder

Riverdale City - Compensation Grade and Step Schedule - Effective July 1, 2015 to June 30, 2016

Survey #	Job Title	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	18-1	% of 18-1†
2310	Police Admin/Exec Assistant	17.62	18.24	18.86	19.48	20.10	20.72	21.35	21.97	22.59	23.21	23.83	24.45	25.07	25.69	26.31	26.93	27.55	28.18	10.56	59.9%
2310	Patrol Secretary/Receptionist	13.40	13.86	14.33	14.79	15.25	15.71	16.18	16.64	17.10	17.56	18.03	18.49	18.95	19.42	19.88	20.34	20.80	21.27	7.87	58.7%
1510	Animal Control	14.50	15.02	15.54	16.06	16.57	17.09	17.61	18.13	18.65	19.17	19.69	20.20	20.72	21.24	21.76	22.28	22.80	23.32	8.82	60.8%
1750	Pol Officer I	16.97	17.56	18.14	18.73	19.31	19.90	20.48	21.07	21.66	22.24	22.83	23.41	24.00	24.58	25.17	25.75	26.34	26.93	9.96	58.7%
1755	Pol Officer II	18.32	18.96	19.60	20.24	20.87	21.51	22.15	22.79	23.43	24.07	24.71	25.34	25.98	26.62	27.26	27.90	28.54	29.18	10.86	59.3%
1760	Pol Officer III	19.99	20.69	21.39	22.09	22.79	23.49	24.19	24.89	25.59	26.29	26.99	27.69	28.39	29.09	29.79	30.49	31.19	31.89	11.90	59.5%
1765	Pol Sgt	23.33	24.12	24.91	25.71	26.50	27.29	28.08	28.87	29.67	30.46	31.25	32.04	32.83	33.63	34.42	35.21	36.00	36.80	13.47	57.7%
1745	Police Lt	28.13	29.05	29.97	30.89	31.81	32.73	33.65	34.57	35.49	36.41	37.33	38.25	39.17	40.09	41.01	41.93	42.85	43.78	15.65	55.6%
1740	Police Chief	35.92	37.30	38.69	40.07	41.46	42.84	44.22	45.61	46.99	48.38	49.76	51.15	52.53	53.91	55.30	56.68	58.07	59.46	23.54	65.5%
RIV	School Crossing Guard - (Monthly Rate)	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00	0.0%
1675	Fire Captain	26.23	26.93	27.63	28.33	29.03	29.73	30.42	31.12	31.82	32.52	33.22	33.92	34.62	35.32	36.02	36.72	37.42	38.12	11.89	45.3%
1680	Fire Chief	36.24	37.56	38.89	40.21	41.54	42.86	44.19	45.51	46.84	48.16	49.49	50.81	52.14	53.46	54.79	56.11	57.44	58.77	22.53	62.2%
1695	FT Firefighter	17.10	17.68	18.25	18.83	19.40	19.98	20.55	21.13	21.70	22.28	22.85	23.43	24.00	24.58	25.15	25.73	26.30	26.88	9.78	57.2%
2310/2335	Fire Admin Asst/ Secretary	15.51	16.05	16.59	17.14	17.68	18.22	18.76	19.30	19.85	20.39	20.93	21.47	22.02	22.56	23.10	23.64	24.18	24.73	9.22	58.4%
RIV	PT Firefighters																			0.00	0.0%
RIV	A- Firefighter I & EMT	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	10.65	0.00	0.0%
RIV	B- Firefighter II & EMT I	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	11.84	0.00	0.0%
RIV	C- Firefighter II & EMT I & Inspector	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	13.01	0.00	0.0%
RIV	D- Firefighter II & EMT I & Inspector & ADO	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	14.20	0.00	0.0%
730	Billing Clerk	14.35	14.83	15.30	15.78	16.26	16.73	17.21	17.69	18.16	18.64	19.12	19.60	20.07	20.55	21.03	21.50	21.98	22.46	8.11	56.5%
640/1230	Bldg & Grounds Mtn Specialist I	13.62	14.08	14.54	15.00	15.46	15.92	16.38	16.83	17.29	17.75	18.21	18.67	19.13	19.59	20.05	20.51	20.97	21.43	7.81	57.3%
640/1235	Bldg & Grounds Mtn Specialist II	14.64	15.14	15.65	16.15	16.65	17.16	17.66	18.16	18.67	19.17	19.67	20.18	20.68	21.18	21.69	22.19	22.69	23.20	8.56	58.5%
640/1240	Bldg & Grounds Mtn Specialist III	15.82	16.36	16.90	17.43	17.97	18.51	19.05	19.59	20.12	20.66	21.20	21.74	22.28	22.81	23.35	23.89	24.43	24.97	9.15	57.8%
RIV	Seasonal Parks Worker	7.25	7.48	7.71	7.93	8.16	8.39	8.62	8.84	9.07	9.30	9.53	9.75	9.98	10.21	10.44	10.66	10.89	11.12	3.87	53.4%
1230	Park Mtn Specialist I	12.86	13.29	13.73	14.16	14.60	15.03	15.47	15.90	16.34	16.77	17.21	17.64	18.07	18.51	18.94	19.38	19.81	20.25	7.39	57.5%
1235	Park Mtn Specialist II	14.31	14.81	15.31	15.81	16.30	16.80	17.30	17.80	18.30	18.80	19.30	19.79	20.29	20.79	21.29	21.79	22.29	22.79	8.48	59.3%
1240	Park Mtn Specialist III	16.00	16.55	17.09	17.64	18.19	18.74	19.28	19.83	20.38	20.93	21.47	22.02	22.57	23.12	23.66	24.21	24.76	25.31	9.31	58.2%
2105	Utility Mtn Operator I	13.84	14.32	14.80	15.28	15.76	16.24	16.72	17.20	17.68	18.16	18.64	19.12	19.60	20.09	20.57	21.05	21.53	22.01	8.17	58.0%
2110	Utility Mtn Operator II	15.89	16.43	16.96	17.52	18.07	18.61	19.15	19.70	20.24	20.79	21.33	21.87	22.42	22.96	23.50	24.05	24.59	25.14	9.25	58.2%
2115	Utility Mtn Operator III	16.64	17.21	17.79	18.36	18.93	19.51	20.08	20.65	21.23	21.80	22.37	22.95	23.52	24.09	24.67	25.24	25.81	26.39	9.75	58.6%
2105/2000	Utility Mtn Operator I/Equipment Mtn Spec	15.02	15.54	16.07	16.59	17.11	17.64	18.16	18.68	19.21	19.73	20.25	20.78	21.30	21.82	22.35	22.87	23.39	23.92	8.90	59.3%
2110/2000	Utility Mtn Operator II/Equipment Mtn Spec	16.45	17.02	17.59	18.15	18.72	19.29	19.86	20.43	20.99	21.56	22.13	22.70	23.27	23.83	24.40	24.97	25.54	26.11	9.66	58.7%
2115/2000	Utility Mtn Operator III/Equipment Mtn Spec	16.98	17.57	18.16	18.74	19.33	19.92	20.51	21.10	21.68	22.27	22.86	23.45	24.04	24.62	25.21	25.80	26.39	26.98	10.00	58.9%
2030	PVW Insp	19.31	19.97	20.63	21.29	21.96	22.62	23.28	23.94	24.60	25.26	25.93	26.59	27.25	27.91	28.57	29.23	29.89	30.56	11.25	58.3%
1994	Maintenance Field Supervisor	21.47	22.26	23.05	23.83	24.62	25.41	26.20	26.99	27.77	28.56	29.35	30.14	30.93	31.71	32.50	33.29	34.08	34.87	13.40	62.4%
2025	PVW Director	36.92	38.31	39.71	41.10	42.49	43.88	45.28	46.67	48.06	49.46	50.85	52.24	53.64	55.03	56.42	57.81	59.21	60.61	23.89	64.2%
1025	City Attny/DH	43.22	44.81	46.39	47.98	49.57	51.15	52.74	54.32	55.91	57.50	59.08	60.67	62.26	63.84	65.43	67.02	68.60	70.20	26.88	62.4%
1030/1045	Court Clerk Coord.	19.23	19.88	20.53	21.18	21.83	22.48	23.12	23.77	24.42	25.07	25.72	26.37	27.02	27.67	28.32	28.97	29.62	30.27	11.84	57.4%
1045	Court Outreach Coord.	17.65	18.24	18.82	19.41	20.00	20.59	21.17	21.76	22.35	22.94	23.52	24.11	24.70	25.29	25.87	26.46	27.05	27.64	9.99	56.6%
1040	Court Clerk	13.72	14.20	14.67	15.15	15.63	16.10	16.58	17.05	17.53	18.01	18.48	18.96	19.44	19.91	20.39	20.86	21.34	21.82	8.10	59.0%
1070	Prosec. Attorney - (Monthly Rate)	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	1800.00	0.00	0.0%
125	City Administrator	41.45	42.94	44.43	45.92	47.41	48.90	50.39	51.88	53.37	54.86	56.35	57.84	59.33	60.82	62.31	63.80	65.29	66.79	25.34	61.1%
2310/1065	Exec. Admin. Asst./Legal Support	17.55	18.17	18.80	19.42	20.05	20.67	21.30	21.92	22.55	23.17	23.79	24.42	25.04	25.67	26.29	26.92	27.54	28.17	10.62	60.5%
130/140	City Recorder	21.81	22.62	23.43	24.24	25.05	25.86	26.67	27.48	28.29	29.10	29.91	30.72	31.53	32.34	33.15	33.96	34.77	35.59	13.78	63.2%
225	Seniors Program Specialist	17.58	18.14	18.71	19.27	19.84	20.40	20.97	21.53	22.10	22.66	23.22	23.79	24.35	24.92	25.48	26.05	26.61	27.18	9.80	54.6%
1570	Seniors Program Cook	10.07	10.36	10.69	11.01	11.32	11.63	11.94	12.26	12.57	12.88	13.19	13.50	13.82	14.13	14.44	14.75	15.07	15.38	5.31	52.7%
RIV	Seniors Program Kitchen Aide	9.06	9.34	9.62	9.90	10.18	10.47	10.75	11.03	11.31	11.59	11.87	12.15	12.43	12.71	12.99	13.28	13.56	13.84	4.78	52.8%
RIV	Comm Center Cust Clerk	9.65	9.97	10.28	10.60	10.91	11.23	11.54	11.86	12.18	12.49	12.81	13.12	13.44	13.75	14.07	14.39	14.70	15.02	5.37	55.6%
RIV	Group Fitness Instructor	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.0%
1270	Rec Specialist	1																			

May 18, 2015

Notice of Public Hearing

Riverdale City Council
Tuesday, June 2, 2015
which begins at 6:00 p.m.
Riverdale Civic Center
4600 Weber River Drive
Riverdale, Utah

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Salesperson: LEGALS

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RIVERDALE CITY CORP
4600 S WEBER RIVER DR
RIVERDALE UT 84405-3782

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PUB ZONE ED TP START INS STOP SMTWTFS
SE A 97 S 05/23

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Name (print or type)

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Pub.: May 23, 2015.

574675

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: G4

- SUBJECT:**
- a. Consideration of public hearing to receive and consider public comment on proposed amendments to RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates
 - b. Consideration of Resolution 2015-19 amending RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates

PETITIONER: Business Administrator

ACTION REQUESTED BY PETITIONER:

- a. Consideration of public hearing to receive and consider public comment on proposed amendments to RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates
- b. Consideration of Resolution 2015-19 amending RCC 1-12 The Consolidated Fee Schedule, including, but not limited to, a change in water rates

INFORMATION: [Executive Summary](#)

[Resolution 2015-19](#)

[Consolidated Fee Schedule](#)

[Schedule B](#)

[Notice of Public Hearing](#)

[BACK TO AGENDA](#)



City Council
Executive Summary

For the Council meeting on:
06/02/15

Petitioner:
Lynn Fortie, Business Administrator

Summary of Proposed Action

Public hearing set for June 2, 2015 to receive and consider public comment on proposed amendments to RCC 1-12 The Consolidated Fee Schedule, including but not limited to, a change in water rates

Council consideration of Resolution 2015-19 amending RCC 1-12 The Consolidated Fee Schedule

Summary of Supporting Facts & Options

See the attached proposed changes

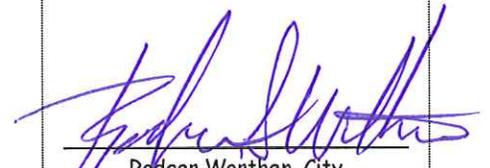
Legal Comments - City Attorney


Steve Brooks, Attorney

Fiscal Comments - Treasurer/Budget Officer


Lynn Fortie, Business Administrator

Administrative Comments - City Administrator


Rodger Worthen, City
Administrator



RESOLUTION NO. 2015-19

A RESOLUTION OF THE RIVERDALE CITY COUNCIL AMENDING THE VARIOUS PARTS OF THE CONSOLIDATED FEE SCHEDULE IN THE RIVERDALE MUNICIPAL ORDINANCE CODE TITLE 1, CHAPTER 12, INCLUDING A CHANGE IN WATER RATES, AND EFFECTIVE DATES.

WHEREAS, the Governing Body of the City of Riverdale has previously adopted, by ordinance, a consolidated fee schedule; and

WHEREAS, the Governing Body further provided that amendments to said fee schedule may be accomplished by resolution of the Governing Body; and

WHEREAS, it is necessary, from time to time, to update said fee schedule in order to meet the needs and conditions of the city and residents; and

WHEREAS, to do so will promote the health, welfare, and safety of the citizens and is in the best interest of the City;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL OF THE CITY OF RIVERDALE:

That Title 1, Chapter 12, which includes, but is not limited to, a change in water rates, shall be amended as outlined in Attachment A and Schedule B (for Fire Department changes), attached hereto and incorporated hereby. Rate changes concerning water rates shall be effective July 1, 2015. All other Consolidated Fee Schedule changes shall be effective immediately.

All other provisions of this Chapter shall remain in full force and effect unless specifically amended hereby.

This resolution shall take effect upon passage.

PASSED AND ADOPTED this ____ day of June, 2015.

Mayor Norm Searle
Riverdale City

Attest:

Acting City Recorder

Chapter 12

CONSOLIDATED FEE SCHEDULE

- [1-12-1: PUBLIC RECORDS:](#)
- [1-12-2: BUSINESS LICENSES:](#)
- [1-12-3: LIQUOR LICENSES:](#)
- [1-12-4: ANIMAL FEES:](#)
- [1-12-5: PLANNING AND ZONING FEES:](#)
- [1-12-6: PUBLIC WORKS FEES:](#)
- [1-12-7: POLICE DEPARTMENT FEES:](#)
- [1-12-8: FIRE DEPARTMENT FEES:](#)
- [1-12-9: COURT FEES:](#)
- [1-12-10: DISHONORED ITEM CHARGE:](#)
- [1-12-11: COMMUNITY SERVICES FEES:](#)
- [1-12-12: ELECTION FEES:](#)
- [1-12-13: AMENDMENTS:](#)

1-12-1: PUBLIC RECORDS:

A. Copies: Copies of public records shall be twenty five cents (\$0.25) per page. A fee based on the employee's time required shall also be levied in fifteen (15) minute increments at twenty dollars (\$20.00) per hour for requests which take longer than fifteen (15) minutes to duplicate. A deposit of fifty dollars (\$50.00) will be charged for records that will apparently take longer than three (3) hours to duplicate.

B. Prepared Items: Fees for prepared items shall be based on the city's cost as follows:

<u>Title 10</u>	\$15 .00
Contractor's standards	15 .00
Developer's standards	10 .00
General plan	15 .00
General plan land use map	2 .50
Business license listing	10 .00
8.5" x 11" black and white street map	Free
11" x 17" or 17" x 22" color city map	5 .00
Custom mapping (minimum 1 hour)	5 70 .00/hour
CD recording of meeting (per meeting)	5 .00

(Res. 2009-03, 1-20-2009)

1-12-2: BUSINESS LICENSES:

A.	Base Fee: Base fees for business licenses are as follows:		
	1.	General business license	\$ 55 .00
		Transfer fee	25 .00
	2.	Fair, circus and carnival:	
		First day	550 .00
		Each succeeding day	137 .50
	3.	Temporary sales (auctions, Christmas tree lots, fireworks stands and car, truck and RV sales from parking lots)	330 .00
	4.	Cleanup deposit for temporary sales	110 .00
	5.	Temporary sales in permanent commercial establishments (45 days or less per year)	55 .00
	6.	Home occupation license (not prorated)	30 .00
		Inspection (if needed)	20 .00
	7.	Residential rental triplex or more (per unit):	
		All nonowner occupied dwellings	17 .00
	8.	Peddler, solicitor, vendor license (per person, with each company to furnish a list of solicitors operating within the city)	50 .00
	9.	Sexually oriented business (not prorated) (additional to other licenses/fees required):	
		a. Adult business or seminude dancing bar	110 .00
		b. Outcall business	220 .00
		c. Seminude dancing agency or seminude entertainment business	165 .00
		d. Initial investigation fee (onetime fee in addition to above)	110 .00
	10.	Sexually oriented business employee (per	

		individual, not prorated) (additional to other licenses/fees required):	
		a. Employee providing outcall business services away from business premises	165 .00
		b. Employee of subsections A9a through A9c of this section who is not a performer or provides no services outside licensed premises	55 .00
		c. Employee of subsection A9c of this section personally providing seminude entertainment to patrons	165 .00
		d. Professional dancer performing in seminude dancing bar	110 .00
		e. Any individual applying for more than 1 license under this subsection shall pay the higher fees, plus an additional fee per each additional license	22 .00
	11.	Vending carts	110 .00
	12.	Special event permit	100 .00
		a. Special event vendors license	\$10.00 per vendor
		b. Law enforcement police officer hourly rate	\$40 .00
		c. Additional fees may apply for use of city services.	
		d. Failure to secure a special event permit is a class B misdemeanor and upon conviction thereof shall be subject to penalties in accordance with the Utah state code which may include fines or imprisonment or both. Each person shall be guilty of a separate offense for each and every day or portion thereof during which any violation of any of the provisions of this subsection is committed. Violators may be prohibited from organizing another special event in Riverdale for 12 months, or longer with council consensus	Fine to be determined in court
	13.	New business (prorated per month of business after	\$5.50/month

		April 30 of each year)	
	14.	Federal, state, county and local government agencies and nonprofit organizations	No charge
		Nonprofit organizations must be registered with the IRS as a 501(c)(3) organization	
		(Res. 2013-11, 4-16-2013, eff. 4-16-2013; amd. Res. 2013-35, 11-6-2013, eff. 11-6-2013)	
B.	Variable Fees: Variable fees for business licenses are as follows (in addition to general fees, with the exception of home occupations, where no variable fees apply):		
	1.	Barber and beauty shops per chair	\$ 11 .00
	2.	Car dealership exterior display area (per 5,000 square feet or portion thereof)	55 .00
	3.	Car wash (per wash bay)	25 .00
	4.	Off premises advertising sign (per sign)	50 .00
	5.	Billiard or pool table (per table)	55 .00
	6.	Bowling lane (per lane)	25 .00
	7.	Food establishment (per individual seat)	5 .00
	8.	Golf course (per hole)	11 .00
	9.	Mobile home park (per rental space)	5 .00
	10.	Motel, hotel or other rental unit (per unit)	5 .00
	11.	Movie theater or drive-in (per screen)	110 .00
	12.	Service station (per hose)	25 .00
	13.	Storage units (per rental unit)	2 .50
	14.	Storage space - open (per 1,000 square feet or portion thereof)	3 .50
	15.	Coin or token operated gaming devices (per device)	25 .00
	16.	Pawnshops	300 .00

	17.	Swap meet:	
		Operator	55 .00
		Individual vendors (per day)	2 .00
	18.	New business variable fees shall be prorated after April 30 for all new business applications. This fee will be calculated by taking the yearly variable fee and dividing by 12 and multiplying this by the number of months the business will operate to December 31 of the same year.	
C.	Square Footage: If none of the variable fees listed in subsection B of this section are applicable, apply square footage fee of fifty five dollars (\$55.00) per five thousand (5,000) square feet or portion thereof (with the exception of home occupations, where no variable fees apply). The square footage fee will be prorated at five dollars fifty cents (\$5.50) per month of business per five thousand (5,000) square feet for new business applications that are received after April 30 of each year.		
D.	Late Fee: A late fee of twenty five percent (25%) of the total owing shall be assessed if a business fails to renew their business license on or before February 15. (Res. 2010-34, 8-17-2010)		

1-12-3: LIQUOR LICENSES:

Fees for liquor licenses are as follows (in addition to general fees and variable fees):

A.	Beer license fees:		
	1.	Class A off premises	\$ 100 .00
	2.	Class B restaurant	200 .00
	3.	Class C tavern or private club	200 .00
	4.	Class D temporary	500 .00
B.	Liquor license fees:		
	1.	Class A single event permit	200 .00
	2.	Class B package agency	200 .00
	3.	Class C restaurant	500 .00

	4.	Class D private club	1,000 .00
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(Res. 2009-03, 1-20-2009)

1-12-4: ANIMAL FEES:

A.	Dog license fees for citizens under the age of fifty five (55) shall be as follows:		
	1.	Unaltered dogs	\$50.00
	2.	Spayed or neutered dogs (must furnish proof)	15 .00
	3.	Exotic/nontraditional	30 .00
	4.	Additional late fee if payment is received after March 1	10 .00
	(Res. 2014-9, 4-1-2014)		
B.	Dog license fees for citizens who furnish proof of being fifty five (55) years of age or older or a disabled American veteran shall be as follows:		
	1.	Unaltered dogs	\$25 .00
	2.	Spayed or neutered dogs (must furnish proof)	5 .00
	3.	Lifetime license (life of animal) for spayed or neutered dogs	25 .00
	4.	Exotic/nontraditional	25 .00
	5.	Additional late fee if payment is received after March 1	10 .00
	(Res. 2009-03, 1-20-2009; amd. Res. 2014-9, 4-1-2014)		
C.	The fee for an owner of a licensed dog from another city to obtain a city dog license for the rest of the year shall be as follows:		
	1.	Unaltered dogs	\$25 .00
	2.	Spayed or neutered dogs (must furnish proof)	5 .00
D.	Animal trap rental fees shall be as follows:		
	1.	Lost or damaged trap fee	65 .00
	2.	Pick up trapped animal	10 .00
E.	Permit fees for kennels, catteries, groomeries, pet shops, veterinary clinics or		

	hospitals shall be as follows:		
1.	Class A (3 - 15 animals)		\$ 50 .00
2.	Class B (16 - 29 animals)		75 .00
3.	Class C (30 or more animals)		100 .00
4.	Riding stables		30 .00
5.	Sportsman's permits-dogs		40 .00
6.	Additional late fee if payment is received after March 1		25 .00
F.	Impound and relinquish fees shall be as follows:		
1.	Owner relinquish fee		25 .00
2.	Owner impound fee		65 .00
3.	Shelter fee (contracted kennel)		75 .00
4.	Shelter fee (city kennel)		50 .00
5.	Room and board (per day)		10 .00
6.	Carcass disposal		10 .00
7.	Animal control officer has the authority to reduce or waive fees for licensed animals		

(Res. 2009-03, 1-20-2009)

1-12-5: PLANNING AND ZONING FEES:

A.	Fees for petitions and licenses shall be as follows:		
1.	Petition request for a PRUD		\$500 .00
2.	Conditional use permit		50 .00
3.	Filing fee for an appeal to the board of adjustments City Appeal Authority		250 .00
4.	Filing fee for a mobile home park construction permit		500 .00
5.	Filing fee for a petition to change the zone of any property		250 .00

B.	Fees for submitting a site plan to the planning commission shall be as follows:		
	1.	Commercial <u>or Manufacturing</u> zone (per acre or portion of)	\$200 .00
	2.	<u>Vending Cart in Commercial or Manufacturing zone (per acre or portion of)</u>	<u>\$200.00</u>
	3.	<u>Commercial Subdivision Site Plan (per lot/unit)</u>	<u>\$50.00</u>
	4.	<u>Residential Subdivision Site Plan (per lot/unit)</u>	<u>\$100.00</u>
C.	Where submitted building plans are found to be substantially identical to plans reviewed by the building official any time within one year prior to the date of submission of such substantially identical plans, the plan review fees shall be twenty five percent (25%) of building permit fee.		
D.	Water connection fees shall be as follows:		
	1.	Water connection (per inch line size)	\$200 .00
	2.	Water connection for commercial fire prevention sprinkling systems (per inch diameter)	200 .00
E.	Sewer installation fees and sewer lateral connection fees shall be as follows:		
	1.	Sewer hookup fee (main line)	\$250 .00
	2.	Residential (per lot)	300 .00
	3.	Commercial	500 .00
	There shall be an additional \$15.00 charge per foot of property frontage over 80 feet for residential and commercial lots.		
	For commercial properties with narrow frontage or other special circumstances associated to lot size or use, the city council may determine the appropriate lateral connection fee.		

F. Fee for engineer review of development/construction plans submitted to the community development department shall be as follows:

Any individual or development company that submits a site plan and/or engineering calculations for review by the Riverdale City engineer is responsible for payment of review costs associated with each submittal and review or reviews.

G. Public works department engineering cost reimbursement:

Any individual or development company's development project that requires review and/or inspection of the Riverdale City engineer shall pay for the review and/or inspection cost associated with said review and/or inspection to Riverdale City.

H.	Building and sign permit fee:		
1.	Building permit fee for new construction is based on actual valuation. Valuation is the cost of code regulated construction materials and the costs for labor.		
2.	Building permit fee for remodel, addition, or interior finish are based on actual valuation of materials and labor necessary to complete the job in compliance with applicable codes. The following are guidelines to follow for establishing valuation:		
	Living area		\$77.00 per square foot
	Basement (unfinished)		\$25.00 per square foot
	Garage		\$20.00 per square foot
3.	Permit fee for all signs shall be based on one-half (1/2) the actual value of the sign, including the cost of installation.		
4.	The following are specific prescribed permit fees:		
	Water heater installation		\$28 .20
	Furnace/AC installation		\$28 .20
	Reroof (shingle removal)		\$28 .20
	Power clearance		\$28 .20
	Water/sewer laterals		\$28 .20
	Mobile home setting		\$81 .30
	Replacement of exterior siding, stucco or		\$41 .04

		windows	
		Residential solar panel installation	\$40.00
		Commercial solar panel installation	Based on valuation (See 1 above)
	5.	All permit fees shall include a one percent (1%) state surcharge.	
	6.	For use of outside consultants for plan checking and inspections or both	Actual costs including reasonable administrative and overhead costs
	7.	See schedule A attached to the resolution codified herein for all other building and sign permit fees.	

(Res. 2012-10, 6-19-2012, eff. 7-1-2012)

1-12-6: PUBLIC WORKS FEES:

A.	Fees for garbage cans and garbage or garbage recycling pick up per month shall be as follows:		
	1.	First can	\$ 9 .50
	2.	Each additional can (minimum of 6 months)	4 .40
	3.	Garbage fees will be taken off when a resident is out of town for at least 30 days and if the water is shut off. Garbage cans must be put in an inaccessible location (garage, shed, backyard, etc.). There will be no charge assessed for shutting off or turning on the water.	
	4.	Curbside garbage recycling per month (can and biweekly pick up):	

		a. Per can	2 .45
	5.	A utility service fee waiver (water, sewer, garbage, recycle and storm) is available to all residents on active military deployment who submit a fee waiver form available at the Riverdale Civic Center or online at www.riverdalecity.com and provide a copy of their orders.	
B.		Right of Way Encroachment Permit Application Fee	\$35.00
B.- C.		Street cut fees shall be as follows:	
	1.	Deposit	<u>\$</u> 1,500 .00
	2.	Permit	50 .00
	3.	Cut fee (per square foot)	3 .10
	4.	Additional fee to cut a road less than 2 years old	500 .00
C.- D.		The water meter setting fees shall be as follows, plus current cost of meter:	
	1.	Meters 1 inch or smaller	\$ 20 .00
	2.	Meters larger than 1 inch	50 .00

D. E.	Water usage fees shall be as follows:		
	1.	Residential:	
		Base use fee (includes first 15,000 gallons)	11.00 12.10
		Moderate use fee (includes next 5,000 gallons)	2.75 3.05
		High use fee (per 1,000 gallons above the first 20,000)	1.10 1.20
	2.	Large meter residential meter size base fee (includes first 20,000 gallons) plus:	
		High use fee (per 1,000 gallons above the first 20,000 gallons)	1.10 1.20
		<u>Meter Size Base Fee Table</u>	
		1 inch or less \$ 13.58 \$14.95	
		1½ inches 19.20 \$21.10	
		2 inches 28.84 \$31.70	
		3 inches 57.92 \$63.70	
		4 inches 86.46 \$95.10	
		6 inches 174.24 \$191.65	
		8 inches 290.40 \$319.45	

	3.	Commercial meter size base fee (includes first 20,000 gallons) plus:	
		Moderate use fee (per 1,000 gallons over 20,000 up to 40,000 gallons)	4.10 1.20
		High use fee (per 1,000 gallons above 40,000 gallons)	4.65 1.80
		<u>Meter Size Base Fee Table</u>	
		1 inch or less \$13.58 \$14.95	
		1½ inches 19.20 \$21.10	
		2 inches 28.84 \$31.70	
		3 inches 57.92 \$63.70	
		4 inches 86.46 \$95.10	
		6 inches 174.24 \$191.65	
		8 inches 290.40 \$319.45	
	4.	Mobile home parks meter size base fee (includes first 10,000 gallons) plus:	
		High use fee (per 1,000 gallons above 10,000 gallons)	0.90 1.00
		<u>Meter Size Base Fee Table</u>	

		1 inch or less \$11.04 \$12.15	
		1½ inches 15.60 \$17.15	
		2 inches 23.45 \$25.80	
		3 inches 46.90 \$51.60	
		4 inches 70.30 \$71.40	
		6 inches 141.65 \$155.80	
		8 inches 236.10 \$259.70	
	5.	Water reconnect fee:	
		Restore water after first disconnect	25 .00
		Restore water for a second or subsequent time because of a delinquent bill of the same occupant within 1 year from the date of the most recent termination	50 .00
		Surcharge for reconnections made during nonbusiness hours	25 .00
	6.	A billing adjustment of up to 50% of the leak amount for underground water service lines is available to all residents and businesses with verification that the water service line has been repaired within 2 weeks of notification of the leak.	
		A service line is the main service line from the water meter to the home or business, which includes the connection for the sprinkler system from the stop and waste valve to the main service	

		line.	
	7.	A utility service fee waiver (water, sewer, garbage, recycle and storm) is available to all residents on active military deployment who submit a fee waiver form available at the Riverdale Civic Center or online at www.riverdalecity.com and provide a copy of their orders.	
E. F.	Sewer usage fees shall be as follows:		
		Residential per unit	23 .53
		Commercial	Consumption based plus water meter size fee
		<u>Sewer Based On Water Meter Size</u>	
		$\frac{3}{4}$ inch \$ 28 .66	
		1 inch 40 .98	
		1 $\frac{1}{2}$ inches 80 .83	
		2 inches 129 .40	
		3 inches 241 .45	
		Overage rate 0 .39/1,000 gallons	
		Mobile home	\$19 .14

	Multi-family	28 .66
	Residential out of city	47 .04
	Commercial out of city	81 .95
	A utility service fee waiver (water, sewer, garbage, recycle and storm) is available to all residents on active military deployment who submit a fee waiver form available at the Riverdale Civic Center or online at www.riverdalecity.com and provide a copy of their orders.	
F. G.	Fire hydrant use fees shall be as follows:	
	1. Use fee (up to 30 days)	50 .00
	2. Plus each 1,000 gallons of water used	2 .50
G. H.	Stormwater fees shall be as follows:	
	Residential	2 .20
	Commercial and commercial/residential (per 2,600 square feet equivalent services unit "ESU", with credit process for certified mitigation)	2 .20
	A utility service fee waiver (water, sewer, garbage, recycle and storm) is available to all residents on active military deployment who submit a fee waiver	

	form available at the Riverdale Civic Center or online at www.riverdalecity.com and provide a copy of their orders.	
H. I.	Fire line fee (per inch of line size)	1 .10

(Res. 2013-10, 4-16-2013, eff. 4-16-2013)

1-12-7: POLICE DEPARTMENT FEES:

Police department fees shall be as follows: (Ord. 815, 9-25-2012)

A.	Fingerprinting:	
	Residents (per card)	\$10 .00
	Nonresidents (up to 2 cards)	25 .00
B.	Initial police reports	10 .00
C.	Full package police report	25 .00
D.	Video evidence	\$25.00 per tape plus \$25.00 per hour
E.	Sex offender registration	\$25.00

(Res. 2010-08, 4-6-2010)

1-12-8: FIRE DEPARTMENT FEES:

A.	Annual inspection fee (collected as part of the business license fee): Nonprofits registered with the IRS as a 501(c)(3) organization are exempt from paying this annual fire inspection fee.	
	Under 5,000 square feet	\$30 .00
	Over 5,000 square feet (per square foot)	0 .01
B.	HazMat cleanup fee:	
	Initial fee	50 .00
	Time	Current hourly rate

	Materials	See Schedule B attached to Resolution 2015-19
C.	Ambulance fees:	See schedule D attached to the resolution codified herein
	Materials	See schedule C attached to resolution 2012-10
D.	CPR certification for outside agencies (per person)	\$10 .00

(Res. 2014-9, 4-1-2014)

1-12-9: COURT FEES:

A. Fees assessed for parking violations shall be determined by the judge in the justice court.

B. Court fines and fees to file small claims are established by the Utah uniform fine/bail schedule.

C. All other court fees and fines shall be in compliance with the criteria set forth in Utah Code Annotated or as determined by the Utah supreme court. (Res. 2009-03, 1-20-2009)

1-12-10: DISHONORED ITEM CHARGE:

Dishonored checks that are returned to the city, and preauthorized automatic electronic payments for which credit is denied, shall be assessed a twenty five dollar (\$25.00) dishonored item charge. (Res. 2009-03, 1-20-2009)

1-12-11: COMMUNITY SERVICES FEES:

A.	Old Glory Days fees shall be as follows:		
	1.	Booth rental for residents	\$25.00
	2.	Booth rental for nonresidents	50.00
	3.	Booth electrical hookup	10.00
	4.	Parade sales for residents	25.00
	5.	Parade sales for nonresidents	50.00

B.	Fees for recreation sports programs shall be as follows:			-	-		
-	-	-	Resident	-	Late Fee	-	Nonresident
-	1.	Flag football (K-9th grade)	\$ 25.00	-	\$10.00	-	\$ 50.00
-	2.	Baseball (pony league)	35.00	-	10.00	-	50.00
-	3.	Basketball (2nd-9th grades)	25.00	-	10.00	-	50.00
-	4.	Baseball (minors and majors)	35.00	-	10.00	-	50.00
-	5.	Softball (3rd-9th grades)	25.00	-	10.00	-	50.00
-	6.	Coach pitch (K-2nd grade)	25.00	-	10.00	-	50.00
-	7.	High school basketball (per team)	250.00	-	-	-	300.00
-	8.	Intramural program:	-	-	-	-	-
-	-	a.Per activity:	-	-	-	-	-
-	-	Resident	5.00	-	-	-	10.00
-	-	b.Yearly fee:	-	-	-	-	-
-	-	If paid by the first activity of the fiscal year	30.00	-	-	-	60.00
-	9.	Adult basketball	300.00	-	-	-	300.00
-	-	Adult softball team	350.00	-	-	-	350.00
-	-	Adult volleyball team	200.00	-	-	-	200.00

C. B.	Fees for the community center shall be as follows:		
	1.	Gym and exercise room - open public use - daily fee:	
		a.Individual:	
		Resident	\$1.00
		Nonresident	2.00
		b.Senior citizens (55 and older)	No charge
		c.Family:	
		Resident	\$ 5.00
		Nonresident	10.00
		d.Business (per employee)	2.00
		e.City employees, appointed officials and immediate household family members	No charge
	2.	Gym and exercise room - open public use - monthly fee:	
		a.Individual:	
		Resident	\$10.00
		Nonresident	20.00
		b.Senior citizens (55 and older)	No charge
		c.Family:	
		Resident	\$20.00
		Nonresident	40.00
		d.Business (per employee)	20.00
		e.City employees, appointed officials and immediate household family members	No charge
	3.	Gym and exercise room - open public use - annual fee:	

		a.Individual:	
		Resident	\$100.00
		Nonresident	200.00
		b.Senior citizens (55 and older)	No charge
		c.Family:	
		Resident	\$200.00
		Nonresident	400.00
		d.Business (per employee)	200.00
		e.City employees, appointed officials and immediate household family members	No charge
	4.	Reservation/rental:	
		a.Security deposit for all uses (refundable) minimum, or as determined by business administrator based upon use	\$100.00
		b.Gymnasium - hourly fee (2 hour minimum):	
		(1) City residents and employees	150.00
		(2) Approved nonprofit and civic groups	150.00
		(3) Noncity residents	450.00
		(4) Business	450.00
		c.Exercise room - hourly fee (1 hour minimum):	
		(1) City residents and employees	25.00
		(2) Approved nonprofit and civic groups	25.00
		(3) Noncity residents	75.00
		(4) Business	75.00
		d.Large meeting room - fee per hour (inclusive of setup and cleanup times):	

		(1) City residents and employees		20.00
		(2) Approved nonprofit and civic groups		20.00
		(3) Noncity residents		60.00
		(4) Business		60.00
		e.Small meeting room - fee per hour (inclusive of setup and cleanup times):		
		(1) City residents and employees		15.00
		(2) Approved nonprofit and civic groups		15.00
		(3) Noncity residents		45.00
		(4) Business		45.00
		f.Executive meeting room - fee per hour (inclusive of setup and cleanup times):		
		(1) City residents and employees		15.00
		(2) Approved nonprofit and civic groups		15.00
		(3) Noncity residents		45.00
		(4) Business		45.00
		g.Kitchen - fee per hour (inclusive of setup and cleanup times):		
		(1) City residents and employees		15.00
		(2) Approved nonprofit and civic groups		15.00
		(3) Noncity residents		45.00
		(4) Business		45.00
D. C.		Riverdale parks and pavilions - use fees:		
	1.	Small pavilion:		No fees or reservations, small pavilions are available on a first come first serve basis

		a.City residents and employees	-	-	-	25.00
		b.Noncity residents and businesses	-	-	-	50.00
	2.	Medium pavilion:				
		a.City residents and employees				25.00
		b.Noncity residents and businesses				100.00
	3.	Large pavilion:				
		a.City residents and employees				50.00
		b.Noncity residents and businesses				150.00
		-Fee per 6 hour block: 9:00 A.M. to 3:00 P.M. and 4:00 P.M. to 10:00 P.M.				
		-In exchange for community service, the fee may be waived by administration for Riverdale area church and civic groups.				
E. D.	The charge for governmental agencies shall be reviewed on a case by case basis.					
F. E.	Field rental: Only the Golden Spike Park east field is available for rental.					
	1.	Classification of renter (same day use):				
		a. Resident: \$20.00 first game/\$15.00 per each additional game				
		b. Nonresident: \$25.00 first game/\$20.00 per each additional game				
		c. Nonprofit: \$20.00 first game/\$15.00 per each additional game				
		d. For profit: \$25.00 first game/\$20.00 per each additional game				
		e. Business: \$25.00 first game/\$20.00 per each additional game				
	2.	Prep of fields (onetime prep)				\$ 30.00
	3.	Security deposit				100.00
	4.	Scoreboard (per field per day)				10.00

	5.	Supervisor (per hour)		20.00
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(Res. 2013-35, 11-6-2013, eff. 11-6-2013)

1-12-12: ELECTION FEES:

A. Individuals filing as candidates for the city council or for mayor shall pay a twenty five dollar (\$25.00) fee at the time of filing their candidacy with the city recorder. This filing fee shall be refundable only if it is determined that the person filing is not qualified to be a candidate, or who is found to have improperly filed. In lieu of the filing fee, the option exists for a petition with at least fifty (50) registered voter signatures in support of the candidate. (Res. 2009-03, 1-20-2009)

1-12-13: AMENDMENTS:

Amendments to this chapter may be effected by resolution adopted by the governing body. (Res. 2009-03, 1-20-2009)

SCHEDULE B

RIVERDALE CITY FIRE DEPARTMENT
HAZ MAT CLEAN-UP FEE PRICE LIST
DATE: April 17, 2015

ITEM	DESCRIPTION	PRICE
Absorbent	Absorbent(peat moss, floor dry)	12.00 per gallon
Air Bottle	One hour air pack bottle	24.00
Air Monitor	Air monitor equipment use	60.00
Baking soda	Baking soda	4.00
Barrier Tape	Barrier Tape	20.00 per roll
Boots	Over boots	17.50
Chest waders	Chest waders	69.00
Clorox	Clorox	4.00 per gallon
CO Monitor	CO Monitor	15.00
Decon Solution	Solution Mix	6.00 Per gallon
Drain Cover	Drain Cover	375.00
Drum	Over Pack Drum	225.00
Finance Charge	Finance Charge on overdue bal.	Riverdale City Rate
Floor Dry	Floor Dry	12.00 Per gallon
Foam	Foam	75.00 Per gallon
Goggles	Goggles	10.00 Per pair
Green soap	Green soap	8.00 per gallon
Latex gloves	Latex gloves	1.50 per pair
Level A suit	Level A suit	950.00 each
Level B suit	Level B suit	130.00 each
Miscellaneous	Misc. services	0.00
Neoprene Boots	Neoprene Boots	85.00 per pair
Neoprene Gloves	Neoprene Gloves	45.00 Per pair
Nitrile Gloves	Nitrile Gloves	5.00 per pair
Oversight	Management Oversight	75.00 Per hour
PH paper	PH paper	13.00
Pig Boom	Pig Booms	150.00
Plug and Dyke	Plug and Dyke putty	13.00
Plug and Dyke	Plug and Dyke kit	115.00
Poly Pro Pads	Poly Pro Pads	7.00 each
Powdered lime	Powdered Lime	12.00 Per bag
Push Broom	Push Broom	40.00
Response	Haz Mat response	55.00 per hours
Scrubs	Surgical Scrubs	30.00 per pair
Sensidyne	Sensidyne Tubes	5.00 each
Shovel	Shovel	30.00
Soda Ash	Soda Ash	12.00 per bag
Tool kit	Tool kit	Replacement cost
Tyvek suit	Tyvek suit	75.00 each

VEHICLE	DESCRIPTION	PRICE
Ambulance	Ambulance at scene	45.00 per hour
Brush truck	Foam/decon (combo)	45.00 per hour
Engine company	Engine company response	55.00 per hour
Haz Mat vehicle	Haz Mat vehicle	65.00 per hour
Ladder Company	Ladder company on scene	60.00 per hour
Rescue unit	Rescue unit on scene	50.00 per hour
Standby #1	Event Standby unit #1	125.00 per hour
Standby #2	Event Standby unit #2	125.00 per hour
Support vehicle	Chief	50.00 Per hour
Unit 1	Travel to site	95.00
Unit 2	Travel to site	95.00

All Vehicle Response items are charged in quarter hour increments.

It is Riverdale City Fire Department Policy to recover the direct cost of providing services.

May 18, 2015

Notice of Public Hearing

Riverdale City Council
Tuesday, June 2, 2015
which begins at 6:00 p.m.
Riverdale Civic Center
4600 Weber River Drive
Riverdale, Utah

Riverdale City will hold a public hearing to receive and consider public comment regarding proposed amendments to the FY 2014-2015 budget, proposed Fiscal Year 2015-2016 budget for all funds, amending RCC 1-7-1 Human Resource Manual, RCC 1-7-2 Salaries and Expenses, and 1-7F-6 Justice Court Judge, proposed amendments to Code Chapter 12—the Consolidated Fee Schedule, and concerning the possibility of declaring certain personal property as surplus to the needs of Riverdale City.

- The public is invited to attend all public meetings.
- In compliance with the Americans with Disabilities Act, persons who have need of special accommodations should contact the City Recorder at 394-5541.

May 18, 2015

TO: Standard Examiner Legal Notices

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Publish one time by May 23, 2015.

PROOF OF PUBLICATION REQUIRED

Please acknowledge receipt of notice by return fax or e-mail to:

Chris Stone
Phone: 801-436-1232
Fax: 801-399-5784
cstone@riverdalecity.com

Notice received by Standard Examiner _____
Date

By: _____
Name

STANDARD EXAMINER
OGDEN PUBLISHING CORP
PO BOX 12790
OGDEN UT 84412-2790

ORDER CONFIRMATION

Salesperson: LEGALS

Printed at 05/20/15 11:15 by vchrise

Acct #: 100310

Ad #: 574675

Status: N

RIVERDALE CITY CORP
4600 S WEBER RIVER DR
RIVERDALE UT 84405-3782

Start: 05/23/2015 Stop: 05/23/2015
Times Ord: 1 Times Run: ***
LEGL 1.00 X 1.93 Words: 114
Total LEGL 2.00
Class: 30090 LEGALS
Rate: LEGLS Cost: 72.25
Affidavits: 1

Contact: EMBER HERRICK
Phone: (801)394-5541ext
Fax#: (801)399-5784ext
Email: @riverdalecity.com
Agency:

Ad Descrpt: PUBLIC NOTICE JUNE 2
Given by: CHRIS STONE
Created: vchri 05/20/15 11:09
Last Changed: vchri 05/20/15 11:12

COMMENTS:

5/20 Emailed proof--VALI

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SE A 97 S 05/23

AUTHORIZATION

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574675

**RIVERDALE CITY
CITY COUNCIL AGENDA
June 2, 2015**

AGENDA ITEM: G5

- SUBJECT:**
- a. Public hearing to declare certain Riverdale City property surplus
 - b. Consideration of Resolution 2015-20 declaring certain Riverdale City property surplus

PETITIONER: Business Administrator

ACTION REQUESTED BY PETITIONER:

- a. Public hearing to declare certain Riverdale City property surplus
- b. Consideration of Resolution 2015-20 declaring certain Riverdale City property surplus

INFORMATION: [Executive Summary](#)

[Resolution 2015-20](#)

[Exhibit A](#)

[Notice of Public Hearing](#)

[BACK TO AGENDA](#)



City Council Executive Summary

For the Council meeting on:
06/02/2015

Petitioner:
Lynn Fortie, Business Administrator

Summary of Proposed Action

Declare certain personal property as surplus

Summary of Supporting Facts & Options

A public hearing has been scheduled to receive public comment regarding property to be considered as surplus. City council action is required to declare the items as surplus (see attached list of vehicles and other items to be considered for surplus).

Council consideration of Resolution 2015-20: declaring city property as surplus and authorizing the sale thereof.

Legal Comments - City Attorney



Steve Brooks, Attorney

Fiscal Comments - Treasurer/Budget Officer



Lynn Fortie, Business Administrator

Administrative Comments - City Administrator



Rodger Worthen,
City Administrator

RESOLUTION 2015-20

A RESOLUTION DECLARING LOST, STOLEN, UNCLAIMED OR EVIDENCE PROPERTY HELD BY THE POLICE DEPARTMENT AND OTHER CITY PROPERTY, AS SURPLUS, AND AUTHORIZING THE SALE OF THE SAME.

WHEREAS, from time to time, the life of certain city property has expired or its usefulness to the city no longer exists or necessitates its replacement; and

WHEREAS, Riverdale City Code (RCC) 1-9-6, et. seq., determines the process for qualifying and disposition of city-owned property; and

WHEREAS, the City has complied with all state and local ordinances concerning the disposition and sale of police held or other city surplus property; and

WHEREAS, this resolution expresses the Council's intent to declare the property, now held by the City, as surplus or for public use; and

BE IT RESOLVED by the City Council of Riverdale City, Utah:

Section 1: That the property listed in Exhibit A, attached hereto and incorporated herein, is found and declared to be unclaimed, lost or otherwise considered as city surplus;

Section 2: That the City administration is authorized to sell or otherwise dispose of any unclaimed or other surplus property that is currently in the custody of the City in accordance with state and local rules and regulations;

Section 3: That this Resolution repeals all legislation previously enacted inconsistent with the terms and conditions contained herein and shall be in full force and effect from and after the earliest period allowed by law.

PASSED this ____ day of April, 2015.

Norm Searle, Mayor

Attest:

Acting City Recorder

Exhibit A

Surplus Property List 06-02-2015

Police Department

<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Vin Number</u>
2008	Chevrolet	Silverado	1GCEK19J08Z247351
2012	Ford	F150	1FTFW1EF8CKD98336
2012	Ford	F150	1FTFW1EFXCKD98337
2012	Chevrolet	Tahoe	1GNSK2E04CR240750
2013	Chevrolet	Tahoe	1GNSK2E08DR177153

Public Works Department

2004	Chev	2500 4x2	1GCHC24624E284095
1980	Ford	LN7000 2 ton dump	R70UVJA6349
1983	Clark	C35 loader	807A102CB
2012	Case	580SN backhoe loader	NCC565129
1999	Ford	F-250 4x2	1FTPF27L8XNB17024
1999	Ford	F-250 4x4	1FTPF28L1XNB17025

Miscellaneous

Two (2) dog kennels

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