MIDVALE CITY

Operating and Capital Budgets
Midvale City Corporation
Midvale Redevelopment Agency
Midvale Municipal Building Authority

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Adopted August 5, 2014

Midvale City Corporation Fiscal Year 2015 Adopted Budget

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MIDVALE CITY

Midvale City General Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

General Fund Budget Highlights

The General Fund is the largest of Midvale City funds. Most of the city's operations are administered here. The total FY 2015 General Fund budget is $15.8 million, down from $17.9 million in FY 2014. The $2.1 million difference is largely due to a direct appropriation of $1.5 million from the Utah State Legislature in FY 2014 for road improvements. Midvale did not receive an appropriation from the State in FY 2015.

The largest revenue source is sales tax, which makes up 42% of total city revenues. Franchise fees, energy sales and use taxes, and transient room taxes make up 19%. Property taxes contribute only 7% of the total. Other components include Intergovernmental (8%), Charges for services (11%), Fines and Forfeitures (9%), and Licenses and Permits (4%).

The City Council decided against a proposed property tax increase of 18%, which would have raised an additional $150,000. The increase was recommended due to a $387,500 increase in our contract with the Unified Police Department. The Council decided to use Fund Balance instead, due to major upcoming decisions regarding UTOPIA. We are projecting a 5-6% increase in most other tax revenue sources due to improvements in the economy, and new growth.

The largest General Fund expenditure is for public safety. $6.4 million, 40% of total General Fund expenditures, is budgeted for police, dispatch, emergency management, and animal control services. The City contracts with Unified Police Department (UPD) for police services. The Mayor holds a position on the board, and the City maintains its own precinct. The City contracts with Salt Lake County for animal control services.

In July of 2012, the City transferred taxing authority to the Salt Lake Valley Fire District, the entity which provides funding for Unified Fire Authority (UFA). The Mayor serves on the UFA board, which allows the City to maintain significant control of fire service provided to the City.

Capital expenditures represent 11% of the expenditure budget. Other functions include Administration (17%), Public Works (11%), Community Development (11%), Justice Court (5%), and Debt Service (5%).

Analyzing expenditures by type, day to day operations, excluding personnel, account for 57% of the expenditures. The contract with UPD is included in this 57%. Personnel salaries and benefits account for 27% of total expenditures. Other types of expenditures include capital (12%), and debt service (4%).

The City Council has stabilized the Rainy Day Fund at a level equal to 15% of General Fund revenues. The state of Utah requires a Rainy Day Fund of 5-25% of General Fund revenues. The City's Fleet Fund also has reserves that could be drawn upon in an emergency.

The FY 2015 budget provides for merit increases averaging 2% for employees. Contributions to the Utah State Retirement System increased by 7%. Health insurance increased by 9.5%, and dental insurance increased by 8%.

The Council has approved the hiring of a building permit technician. Legal services for the City will be contracted, replacing five full-time employees with services from a local law firm. The savings approximates $60,000 per year.

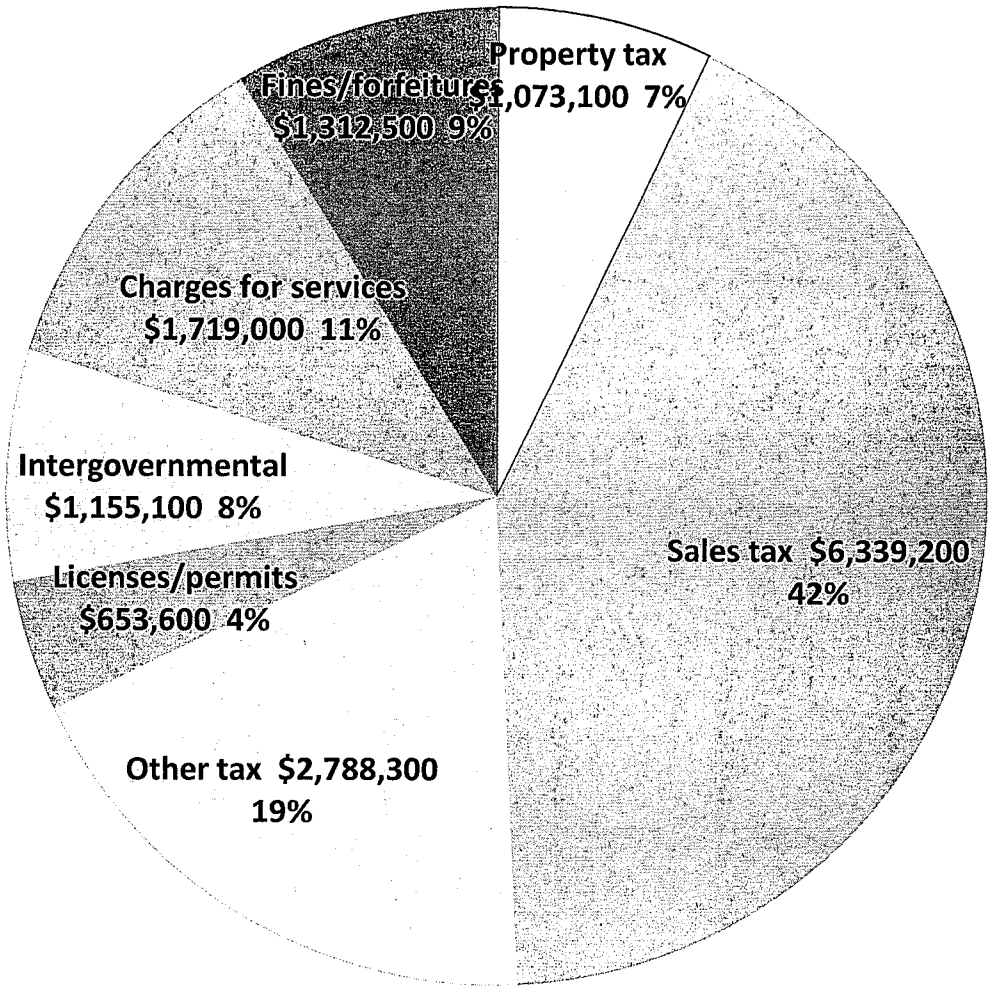
Other budget enhancements include:

- Formation of new Information Technology internal service fund
- New City website
- Public Works recycling trailer
- New cemetery software
- Repaving of the Fifth Avenue basketball court
- Increases in training for staff

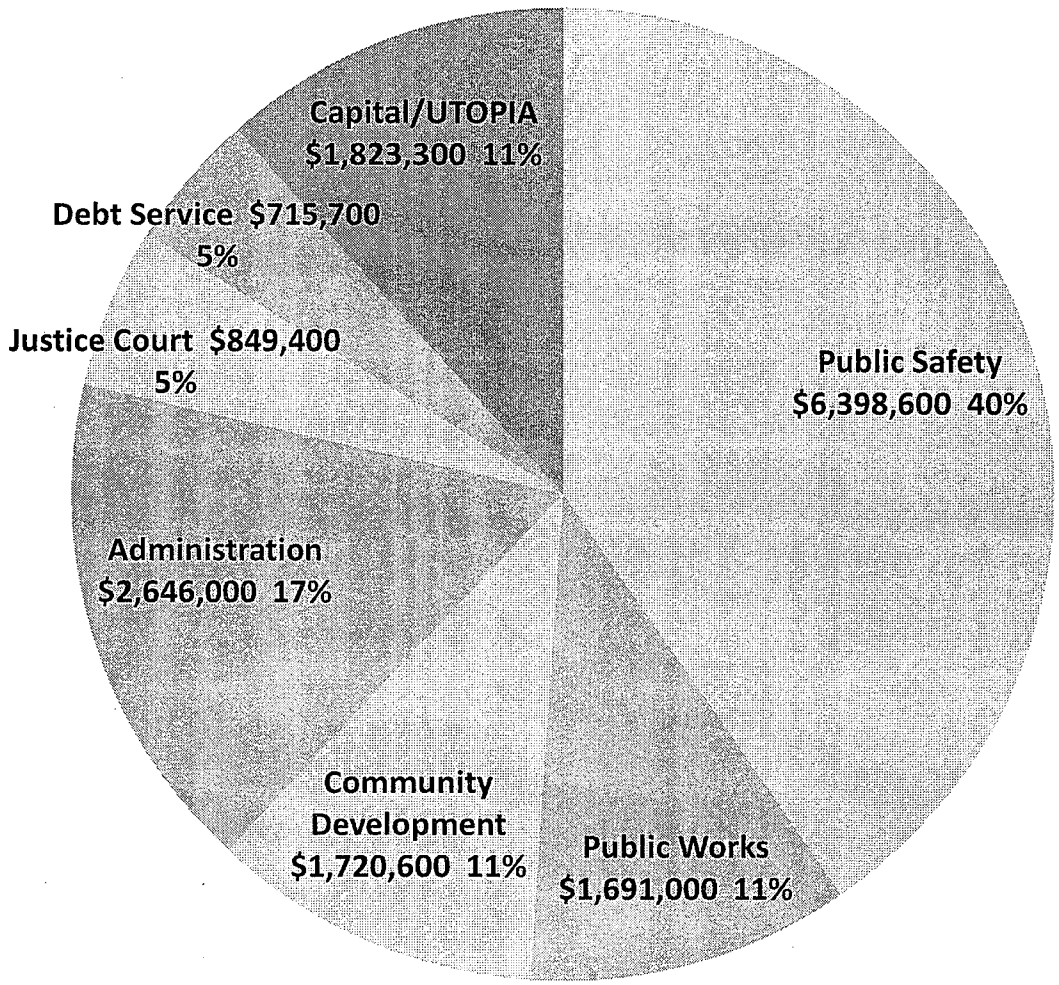
City staff evaluates fees and makes adjustments when necessary. There are no significant General Fund fee increases this year.

Please see the graphs illustrating the breakdown of General Fund revenues and expenditures on the following pages. Details of revenues and expenditures by departments follow the graphs.

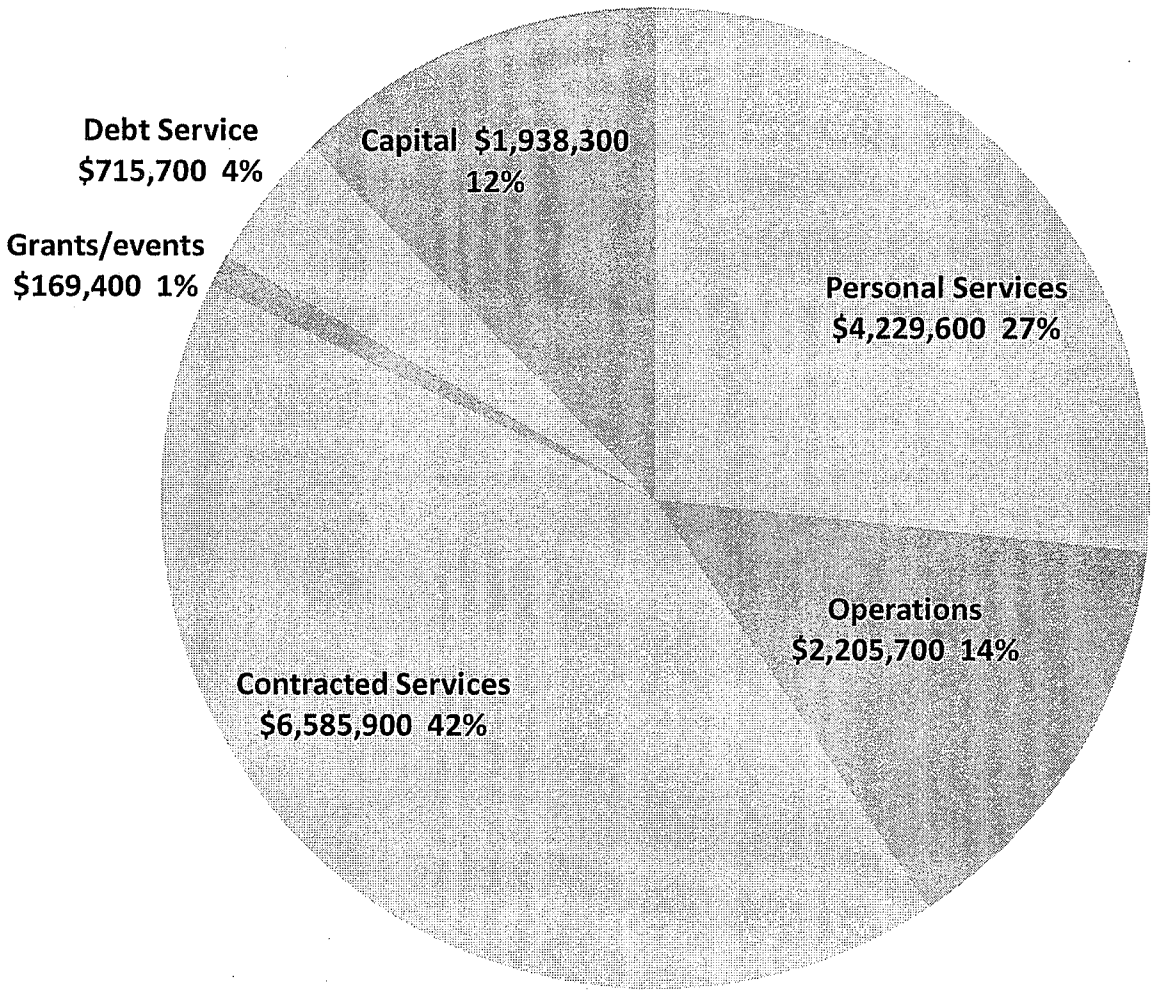
FY 2015 General Fund Revenues
(excluding transfers from other funds)



FY 2015 General Fund Expenditures
Grouped by Function



FY 2015 General Fund Expenditures Grouped by Type



Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Revenues

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Property Tax	$ 956,289	$ 897,700	$ 951,000	$ 912,000
Property Tax - Delinquent	102,218	50,000	50,000	45,000
Sales Tax	5,468,552	5,761,300	6,000,000	6,339,200
Franchise Tax	1,991,717	2,050,000	2,100,000	2,165,400
Telecommunications Tax	550,450	560,000	505,000	489,500
Transient Room Tax	99,540	116,000	118,000	133,400
Motor Vehicle In Lieu Of	123,561	122,000	110,000	116,100
Total Taxes	**$ 9,292,327**	**$ 9,557,000**	**$ 9,834,000**	**$ 10,200,600**
Business Licenses	$ 235,323	$ 250,000	$ 236,000	$ 242,600
Building Permits	573,639	430,000	632,400	400,000
Road Cut Fees	69,356	10,000	12,500	5,000
Sign Fees	8,907	8,000	6,000	6,000
Total Licenses and Permits	**$ 887,225**	**$ 698,000**	**$ 886,900**	**$ 653,600**
EMPG Grant	$ 8,500	$ 12,800	$ 8,500	$ 13,500
Homeland Security Grant	-	7,000	-	-
EPA Inst Controls Grant	85,857	90,000	90,000	90,000
CDBG Grant	19,601	301,600	53,200	117,500
State of Utah appropriation for roads	1,000,000	1,500,000	1,500,000	-
Public Safety Grants	18,164	-	-	-
B&C Road Funds	828,838	810,000	825,000	830,000
Liquor Funds Allocation	54,210	54,200	51,900	51,900
Wasatch regional council grant	-	300,000	-	-
SL Co B&G Club Passthru	50,114	38,100	72,000	52,200
SL Co Cultural Facilities grant	-	42,500	12,500	-
Total Intergovernmental	**$ 2,065,284**	**$ 3,156,200**	**$ 2,613,100**	**$ 1,155,100**
Zoning/Development Services	$ 63,727	$ 50,000	$ 56,200	$ 40,000
Plan Check Fees	234,710	135,000	197,100	149,000
Maps and Publications	627	500	500	500
Notary/Background check fees	280	500	500	500
911 Service Fees	200,002	220,000	220,000	220,000
Code Enforcement Fees	16,974	20,000	12,700	15,000
Rents & Concessions	17,092	5,000	12,100	7,200

Fund 10 General Fund
Revenues

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Cemetery Lot Sales	18,550	20,000	31,600	30,000
Cemetery Service Fees	21,650	20,000	29,000	30,000
Admin Fee - Water	363,200	526,200	526,200	422,200
Admin Fee - Sewer	90,000	215,500	215,500	173,200
Admin Fee - Storm Water	160,100	259,800	259,800	271,500
Admin Fee - Sanitation	73,900	95,800	95,800	89,500
Admin Fee - RDA	143,900	130,600	130,600	177,500
Admin Fee - Streetlighting	-	33,500	33,500	-
Harvest Days Activities	5,145	2,100	2,000	2,000
Legal services for other entities	160,000	160,000	160,000	-
CBC professional services lease	-	35,300	35,300	52,900
Total Charges for Services	**$ 1,569,857**	**$ 1,929,800**	**$ 2,018,400**	**$ 1,681,000**
Fines And Forfeitures	$ 1,232,582	$ 1,442,000	$ 1,300,000	$ 1,300,000
Attorney's fees recovered	5,474	4,000	4,300	5,000
Fines and forfeitures - refunds	-	-	-	-
Traffic school	7,025	10,000	7,700	7,500
Total Fines and Forfeitures	**$ 1,245,081**	**$ 1,456,000**	**$ 1,312,000**	**$ 1,312,500**
Interest Revenue	$ 19,339	$ 10,000	$ 18,000	$ 18,000
Interest on restricted funds	1,713	-	1,000	-
Proceeds from Insurance	-	13,300	5,000	-
Proceeds from sale of assets	2,947,359	265,000	251,000	5,000
Sundry Revenues	13,718	7,500	23,000	15,000
Utah local Govt Trust grant	6,988	33,100	33,100	-
Asset Forfeiture	85,832	-	-	-
Total Miscellaneous	**$ 3,074,949**	**$ 328,900**	**$ 331,100**	**$ 38,000**
Transfer from RDA	$ -	$ 313,800	$ 300,000	$ 25,000
Contributions from developers	30,000	-	-	-
Arts Council Fundraising efforts	29,145	-	-	-
Donations - private parties	5,150	7,500	4,500	2,500
Contrib Fund Bal	155,166	448,700	-	776,300
Transfer from Fleet Fund	28,000	-	-	-
Total Contributions and Transfers	**$ 247,460**	**$ 770,000**	**$ 304,500**	**$ 803,800**
Total General Fund Revenues	**$ 18,382,183**	**$ 17,895,900**	**$ 17,300,000**	**$ 15,844,600**

Fund 10 General Fund
Revenues

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Summarized by type:				
Taxes	$ 9,292,327	$ 9,557,000	$ 9,834,000	$ 10,200,600
Licenses and permits	887,225	698,000	886,900	653,600
Intergovernmental	2,065,284	3,156,200	2,613,100	1,155,100
Charges for services	1,569,857	1,929,800	2,018,400	1,681,000
Fines and forfeitures	1,245,081	1,456,000	1,312,000	1,312,500
Proceeds from sale of assets	2,947,359	265,000	251,000	5,000
Interest	21,052	10,000	19,000	18,000
Other	170,833	61,400	65,600	17,500
Contributions and transfers	28,000	313,800	300,000	25,000
Contribution from Fund Balance	155,166	448,700	-	776,300
Total revenues	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600
Ongoing	$ 14,011,815	$ 14,646,100	$ 15,078,200	$ 14,762,600
One-time	4,370,369	3,249,800	2,221,800	1,082,000
Total revenues	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

City Council

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 83,037	$ 98,300	$ 95,100	$ 95,100
Benefits	55,251	63,100	61,000	68,300
Car Allowance	3,000	4,800	4,800	4,800
Subscriptions and Memberships	912	1,500	400	1,500
Travel	2,430	2,500	3,900	2,500
I.T. equipment	-	-	-	600
Communications/Telephone	369	500	500	500
Professional Service	53,472	53,500	48,800	21,500
Education	2,820	3,500	3,500	3,500
Misc. Supplies	1,510	1,000	1,000	1,000
Misc. Services	-	-	500	500
Total City Council	**$ 202,800**	**$ 228,700**	**$ 219,500**	**$ 199,800**

Summarized by type:

Personal services	$ 141,288	$ 166,200	$ 160,900	$ 168,200
Operations	61,512	62,500	58,600	31,600
Total expenditures	$ 202,800	$ 228,700	$ 219,500	$ 199,800
Ongoing	$ 167,800	$ 193,700	$ 184,500	$ 199,800
One-time	35,000	35,000	35,000	-
Total	$ 202,800	$ 228,700	$ 219,500	$ 199,800

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Court

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 385,726	$ 397,000	$ 399,000	$ 420,500
Overtime	371	500	500	500
Salaries part time	-	12,000	10,100	25,000
Benefits	206,017	243,900	229,200	258,300
Car allowance	1,500	1,500	1,500	1,500
Subscriptions and Memberships	470	600	1,000	600
Travel	1,360	1,200	2,700	3,500
Equip, Supplies & Maint	3,893	1,000	2,000	1,500
I.T. equipment	-	-	-	7,900
Communications/Telephone	369	500	500	500
Warrants Enforcement	19,550	30,000	34,000	30,000
Judge pro tem fees	-	2,000	2,800	3,500
Transport Fees	7,817	10,000	10,600	12,500
Witness Fees	1,166	1,500	500	500
Bailiff Contract	71,355	70,000	63,800	70,000
Interpreter fees	3,924	4,000	6,000	6,000
Jurors fees	296	1,000	500	500
Education/training	1,370	2,000	1,200	5,600
Misc. Supplies	120	500	1,000	500
Miscellaneous Services	50	100	-	500
Total Court	**$ 705,352**	**$ 779,300**	**$ 766,900**	**$ 849,400**

Summarized by type:

Personal services	$ 593,614	$ 654,900	$ 640,300	$ 705,800
Operations	111,738	124,400	126,600	143,600
Total expenditures	$ 705,352	$ 779,300	$ 766,900	$ 849,400
Ongoing	$ 705,352	$ 747,300	$ 736,800	$ 824,400
One-time	-	32,000	30,100	25,000
Total	$ 705,352	$ 779,300	$ 766,900	$ 849,400

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

General Administration

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries Full Time	$ 152,008	$ 156,700	$ 155,700	$ 180,300
Benefits	38,287	41,400	40,800	57,100
Car allowance	3,000	3,000	3,000	3,000
Subscriptions and Memberships	-	600	600	600
Travel	1,049	1,500	1,000	1,500
I.T. equipment	-	-	-	1,300
Telephone	719	1,200	800	800
Prof & Tech Serv	-	2,000	-	2,000
Education/training	800	1,000	1,500	2,000
Misc Supplies	234	500	500	500
Misc Services	-	500	100	500
Total General Administration	**$ 196,097**	**$ 208,400**	**$ 204,000**	**$ 249,600**
Summarized by type:				
Personal services	$ 193,295	$ 201,100	$ 199,500	$ 240,400
Operations	2,802	7,300	4,500	9,200
Total expenditures	$ 196,097	$ 208,400	$ 204,000	$ 249,600
Ongoing	$ 195,048	$ 206,900	$ 203,000	$ 248,100
One-time	1,049	1,500	1,000	1,500
Total	$ 196,097	$ 208,400	$ 204,000	$ 249,600

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Human Resources

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries - full time	$ 48,629	$ 50,000	$ 51,600	$ 54,700
Benefits	29,030	32,100	31,700	35,600
Books, subscriptions, memberships	1,154	1,800	1,500	1,800
Travel	-	500	500	2,500
Equip, supplies, maintenance	94	300	100	300
I.T. equipment	-	-	-	600
Professional Services	1,717	2,000	500	1,500
Education	1,476	2,500	500	3,500
Miscellaneous Supplies	595	1,000	1,100	1,000
Total Human Resources	**$ 82,695**	**$ 90,200**	**$ 87,500**	**$ 101,500**
Summarized by type:				
Personal services	$ 77,659	$ 82,100	$ 83,300	$ 90,300
Operations	5,036	8,100	4,200	11,200
Total expenditures	$ 82,695	$ 90,200	$ 87,500	$ 101,500
Ongoing	$ 82,695	$ 89,700	$ 87,000	$ 99,000
One-time	-	500	500	2,500
Total	$ 82,695	$ 90,200	$ 87,500	$ 101,500

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Information Technology

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 139,824	$ 190,600	$ 180,600	$ 171,100
Salaries - part time	16,312	-	-	-
Benefits	65,562	104,400	91,700	101,800
Car allowance	1,211	1,500	1,500	1,500
Subscriptions & memberships	-	500	500	500
Travel	361	300	2,600	3,500
Computer supplies	1,836	2,700	3,000	3,500
I.T. equipment	-	-	-	2,300
Internet and Wireless	-	13,000	13,700	13,000
Communications/telephone	16,942	4,000	600	32,300
Professional services	13,527	16,400	17,300	26,400
Education	2,489	7,500	1,900	9,500
Computer Equipment	54,227	19,000	21,000	54,000
Network Equipment	-	8,300	5,800	5,000
Software	25,916	5,000	2,700	38,000
Software Support	77,564	69,700	76,500	85,000
Total Information Technology	**$ 415,772**	**$ 442,900**	**$ 419,400**	**$ 547,400**
Summarized by type:				
Personal services	$ 222,910	$ 296,500	$ 273,800	$ 274,400
Operations	112,719	114,100	116,100	176,000
Equipment/software	80,143	32,300	29,500	97,000
Total expenditures	$ 415,772	$ 442,900	$ 419,400	$ 547,400
Ongoing	$ 415,411	$ 434,300	$ 411,000	$ 499,900
One-time	361	8,600	8,400	47,500
Total	$ 415,772	$ 442,900	$ 419,400	$ 547,400

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Administrative Services

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries - full time	$ 139,011	$ 143,100	$ 138,700	$ 141,000
Benefits	34,715	38,700	36,800	38,600
Car allowance	3,000	3,000	3,000	3,000
Books, subscriptions, memberships	688	600	900	600
Travel	331	1,200	700	1,500
Equip, supplies, maintenance	-	200	200	200
I.T. equipment	-	-	-	700
Communications/Telephone	389	500	400	500
Professional Services	15,842	35,500	35,000	69,500
Education	400	2,500	1,500	2,500
Miscellaneous Supplies	490	400	500	400
Miscellaneous Services	78	100	100	100
Total Administrative Services	**$ 194,944**	**$ 225,800**	**$ 217,800**	**$ 258,600**
Summarized by type:				
Personal services	$ 176,726	$ 184,800	$ 178,500	$ 182,600
Operations	18,218	41,000	39,300	76,000
Total expenditures	$ 194,944	$ 225,800	$ 217,800	$ 258,600
Ongoing	$ 194,613	$ 224,600	$ 187,100	$ 187,600
One-time	331	1,200	30,700	71,000
Total	$ 194,944	$ 225,800	$ 217,800	$ 258,600

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Finance

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 166,128	$ 188,100	$ 190,100	$ 163,500
Salaries allocation from other funds	-	-	-	23,300
Benefits	83,024	103,700	93,400	89,400
Subscriptions and Memberships	608	700	1,000	1,000
Travel	1,560	2,000	4,000	4,000
Equip, supplies, maintenance	2,223	2,000	100	2,000
I.T. equipment	-	-	-	2,500
Communications/Telephone	199	1,000	500	500
Professional Services	21,500	25,000	20,000	25,000
Education/training	1,424	3,000	2,300	4,000
Miscellaneous Services	-	500	100	500
Total Finance	**$ 276,665**	**$ 326,000**	**$ 311,500**	**$ 315,700**
Summarized by type:				
Personal services	$ 249,152	$ 291,800	$ 283,500	$ 276,200
Operations	27,513	34,200	28,000	39,500
Total expenditures	$ 276,665	$ 326,000	$ 311,500	$ 315,700
Ongoing	$ 275,105	$ 324,000	$ 307,500	$ 311,700
One-time	1,560	2,000	4,000	4,000
Total	$ 276,665	$ 326,000	$ 311,500	$ 315,700

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

City Recorder

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 111,579	$ 139,900	$ 141,300	$ 147,300
Benefits	42,040	59,900	59,200	65,900
Car allowance	1,500	1,500	1,500	1,500
Subscriptions and Memberships	620	1,900	1,500	2,000
Public Notices	23,449	20,500	27,400	30,000
Public notices - elections	-	45,000	33,200	-
Travel	-	1,100	1,600	3,000
Repairs/maintenance/supplies	1,151	500	-	500
I.T. equipment	-	-	-	1,300
Communications/Telephone	369	500	500	500
Professional Service	125	1,000	-	1,000
Codification	3,861	6,000	4,200	7,000
Education/training	765	1,500	1,700	3,000
Miscellaneous supplies	-	-	100	500
Miscellaneous services	-	500	100	500
Total City Recorder	**$ 185,458**	**$ 279,800**	**$ 272,300**	**$ 264,000**
Summarized by type:				
Personal services	$ 155,119	$ 201,300	$ 202,000	$ 214,700
Operations	30,339	78,500	70,300	49,300
Total expenditures	$ 185,458	$ 279,800	$ 272,300	$ 264,000
Ongoing	$ 185,458	$ 233,700	$ 237,500	$ 261,000
One-time	-	46,100	34,800	3,000
Total	$ 185,458	$ 279,800	$ 272,300	$ 264,000

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Legal

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries - full time	$ 330,855	$ 357,700	$ 355,000	$ -
Salaries - part time	10,117	-	3,500	-
Benefits	128,371	156,800	140,600	45,000
Car allowance	1,500	1,500	1,500	-
Subscriptions and Memberships	3,768	3,800	2,200	-
Travel	1,898	2,000	2,300	-
Equip, supplies, maintenance	2,200	1,000	2,500	1,000
I.T. equipment	-	-	-	3,000
Telephone	1,266	1,200	1,200	1,200
Prof/tech Services	2,553	43,000	43,000	20,000
Contracted basic services	-	-	-	330,000
Legal Defenders	17,850	27,000	13,000	20,000
Education	2,389	1,800	1,500	-
Total Legal	**$ 502,767**	**$ 595,800**	**$ 566,300**	**$ 420,200**
Summarized by type:				
Personal services	$ 470,843	$ 516,000	$ 500,600	$ 45,000
Contracts for services	-	-	-	330,000
Operations	31,924	79,800	65,700	45,200
Total expenditures	$ 502,767	$ 595,800	$ 566,300	$ 420,200
Ongoing	$ 500,869	$ 593,800	$ 564,000	$ 420,200
One-time	1,898	2,000	2,300	-
Total	$ 502,767	$ 595,800	$ 566,300	$ 420,200

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Non Departmental

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Office Supplies	$ 53,545	$ 50,000	$ 42,000	$ 60,000
Postage	13,551	15,000	15,000	18,000
Bank Charges	60,466	64,000	69,000	68,000
Vehicle Operating Costs	6,900	5,500	5,500	700
Insurance & Surety	57,246	63,000	62,900	60,000
Trustee and bond related fees	3,250	2,500	3,300	2,500
Loss contingency	6,000	9,500	5,000	20,000
Misc Services	313	2,000	600	2,000
Fleet Vehicle Replacement	5,500	5,500	5,500	3,300
Debt service principal	530,000	550,000	550,000	565,000
Debt service interest	194,745	173,400	173,400	150,700
Total Non Departmental	**$ 931,517**	**$ 940,400**	**$ 932,200**	**$ 950,200**
Summarized by type:				
Personal services	$ -	$ -	$ -	$ -
Operations	206,772	217,000	208,800	234,500
Debt service	724,745	723,400	723,400	715,700
Total expenditures	$ 931,517	$ 940,400	$ 932,200	$ 950,200
Ongoing	$ 931,517	$ 940,400	$ 932,200	$ 930,200
One-time	-	-	-	20,000
Total	$ 931,517	$ 940,400	$ 932,200	$ 950,200

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Intergovernmental

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 21,556	$ 83,200	$ 78,700	$ 69,900
Salaries - part time	1,751	20,700	4,100	26,300
Benefits	17,266	36,300	47,000	39,900
Memberships	16,589	19,000	15,700	20,000
Vehicle operating costs	4,500	3,600	3,600	19,600
Communications/Telephone	729	1,000	1,000	1,000
City Newsletter Publication	10,500	2,000	-	-
Public Relations	-	3,500	1,700	3,500
Grant to Boys & Girls Club	71,747	58,000	72,000	72,200
Grant to Arts Council	43,317	21,000	11,000	21,000
CDBG grants	2,000	50,200	3,200	-
Homeless services fund grant	-	10,000	9,800	10,000
Grant to CBC	8,085	-	-	-
Miscellaneous Supplies	278	1,000	500	1,000
Miscellaneous Services	120	-	2,000	1,000
Senior Citizens miscellaneous	-	200	200	100
Recreation Activities	3,750	4,000	4,000	4,000
Volunteer Appreciation Recognition	2,371	2,500	1,600	2,500
Fleet Vehicle Replacement	2,300	2,300	2,300	1,000
Total Intergovernmental	**$ 206,861**	**$ 318,500**	**$ 258,400**	**$ 293,000**

Summarized by type:

Personal services	$ 40,573	$ 140,200	$ 129,800	$ 136,100
Operations	35,017	32,400	26,800	47,100
Grants/events	131,271	145,900	101,800	109,800
Total expenditures	$ 206,861	$ 318,500	$ 258,400	$ 293,000
Ongoing	$ 77,961	$ 175,300	$ 158,400	$ 163,300
One-time	128,900	143,200	100,000	129,700
Total	$ 206,861	$ 318,500	$ 258,400	$ 293,000

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Employee Services

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Professional services	$ 2,827	$ 3,000	$ 3,000	$ 3,000
Flex Plan Administrative Fee	2,633	3,000	2,600	3,000
Drug screening services	1,304	1,000	1,500	1,500
Education Reimb	500	1,000	1,500	5,000
Unemployment Insurance	10,331	10,000	5,900	15,000
Year-end Accrual Contingency	-	2,000	1,000	2,000
Retirement Health Savings Account	-	5,000	5,000	5,000
Miscellaneous Services	(190)	2,000	2,700	3,000
Employee Association	11,815	13,500	11,400	14,000
Employee recognition program	610	3,200	1,000	3,200
Total Employee Services	**$ 29,830**	**$ 43,700**	**$ 35,600**	**$ 54,700**

Summarized by type:

Personal services	$ -	$ -	$ -	$ -
Operations	29,830	43,700	35,600	54,700
Total expenditures	$ 29,830	$ 43,700	$ 35,600	$ 54,700

Ongoing	$ 29,330	$ 42,700	$ 34,100	$ 42,700
One-time	500	1,000	1,500	12,000
Total	$ 29,830	$ 43,700	$ 35,600	$ 54,700

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Harvest Days

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Permits	$ 327	$ 500	$ 700	$ 700
Equipment	6,672	8,000	7,700	8,000
Supplies & advertising	1,117	1,100	5,800	1,100
Entertainment	15,972	13,000	8,000	12,000
Art Show	717	600	700	700
Harvest Days Parade	1,844	1,700	2,300	2,500
Fireworks	11,000	11,000	12,000	12,000
Harvest Days activities	8,583	8,000	6,800	8,000
City Float	-	5,000	2,500	10,000
Youth Ambassador Program	784	4,600	4,500	4,600
Total Harvest Days	**$ 47,016**	**$ 53,500**	**$ 51,000**	**$ 59,600**

Summarized by type:

Personal services	$ -	$ -	$ -	$ -
Operations	47,016	53,500	51,000	59,600
Total expenditures	$ 47,016	$ 53,500	$ 51,000	$ 59,600

Ongoing	$ 47,016	$ 53,500	$ 51,000	$ 54,600
One-time	-	-	-	5,000
Total	$ 47,016	$ 53,500	$ 51,000	$ 59,600

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Buildings & Grounds

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 58,175	$ 60,100	$ 56,800	$ 62,000
Overtime	22	-	300	700
Benefits	48,784	54,500	44,000	59,100
Uniform allowance	160	800	800	800
Repairs/maintenance/supplies	53,197	50,000	48,800	60,000
Rental property - Rep/maint/supplies	6,851	5,000	1,100	2,000
Vehicle Operating Costs	3,100	2,500	2,500	3,600
Equipment < $5,000	-	10,000	6,100	10,000
Electricity	67,952	63,000	67,900	66,000
Gas (Questar)	28,183	32,000	30,000	32,500
Water/Sewer	79,800	99,200	99,200	99,200
Telephone	27,146	30,000	28,000	1,200
Contract labor	25,484	25,000	23,000	25,000
Property insurance	26,137	27,000	28,500	55,000
Miscellaneous supplies	-	-	100	-
Building Improvements	-	-	-	10,000
Fleet Vehicle Replacement	1,700	1,700	1,700	1,900
Total Buildings & Grounds	**$ 426,690**	**$ 460,800**	**$ 438,800**	**$ 489,000**

Summarized by type:

Personal services	$ 107,140	$ 115,400	$ 101,900	$ 122,600
Contracted basic services	25,484	25,000	23,000	25,000
Operations	294,066	320,400	313,900	341,400
Total expenditures	$ 426,690	$ 460,800	$ 438,800	$ 489,000
Ongoing	$ 419,839	$ 455,800	$ 437,700	$ 472,000
One-time	6,851	5,000	1,100	17,000
Total	$ 426,690	$ 460,800	$ 438,800	$ 489,000

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Public Safety

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ -	$ 26,000	$ 24,300	$ 40,300
Benefits	-	21,000	18,600	32,800
Vehicle operating costs	-	-	-	700
Communications/telephone	-	-	800	1,000
Professional Services	-	1,000	-	-
Public Safety dispatch	200,002	220,000	220,000	220,000
Unified Police Dept contract	5,321,734	5,620,400	5,622,000	5,989,500
Animal Control contract	93,756	98,500	98,500	103,400
EMPG Grant funds	-	1,800	-	-
SHSP grant expenditures	228	-	4,200	-
Public Safety grant passthrough	18,164			
Education	-	-	500	3,500
Miscellaneous supplies	2,020	-	1,200	1,000
Miscellaneous services	-	1,800	1,800	1,000
Equipment	-	18,000	16,000	3,000
Fleet vehicle replacement	-	-	-	2,400
Total Public Safety	**$ 5,635,903**	**$ 6,008,500**	**$ 6,007,900**	**$ 6,398,600**
Summarized by type:				
Personal services	$ -	$ 47,000	$ 42,900	$ 73,100
Contracted basic services	5,415,490	5,718,900	5,720,500	6,092,900
Operations	220,413	224,600	228,500	229,600
Capital	-	18,000	16,000	3,000
Total expenditures	$ 5,635,903	$ 6,008,500	$ 6,007,900	$ 6,398,600
Ongoing	$ 5,635,676	$ 5,988,700	$ 5,967,700	$ 6,395,600
One-time	228	19,800	40,200	3,000
Total	$ 5,635,903	$ 6,008,500	$ 6,007,900	$ 6,398,600

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Streets

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 153,998	$ 163,900	$ 172,200	$ 169,500
Overtime	6,303	7,200	7,100	8,000
Benefits	91,401	104,700	91,000	113,100
Uniform Allowance	1,871	2,400	2,400	2,400
Travel	469	600	600	600
Equip Supp & Maint	3,378	6,900	6,000	7,500
I.T. equipment	-	-	-	600
Vehicle Operating Costs	141,800	113,400	113,400	106,100
Lease of PW space	-	-	-	28,000
Electricity for signals	-	7,000	6,400	8,000
Communication/telephone	1,494	2,000	1,500	2,000
Professional Services	5,582	-	500	500
Education/training	540	1,000	1,700	9,000
Contract labor	-	5,000	5,000	5,000
Special Highway Support	74,746	70,000	46,000	20,000
Signal Maintenance	34,981	40,000	40,000	45,000
Asphalt	-	-	-	6,400
Striping and painting	-	-	-	14,000
Salt	-	-	-	10,000
Sinage	-	-	-	12,000
City Cleanup	-	5,000	-	5,000
Misc Supplies	67	200	1,800	1,000
Misc Services	755	1,500	2,000	2,000
Fleet Vehicle Replacement	92,500	92,500	92,500	88,700
Other capital outlay	-	35,000	31,100	15,000
Total Streets	**$ 609,886**	**$ 658,300**	**$ 621,200**	**$ 679,400**
Summarized by type:				
Personal services	$ 253,574	$ 278,200	$ 272,700	$ 293,000
Operations	356,312	345,100	317,400	371,400
Capital	-	35,000	31,100	15,000
Total expenditures	$ 609,886	$ 658,300	$ 621,200	$ 679,400
Ongoing	$ 603,835	$ 622,700	$ 589,000	$ 655,300
One-time	6,051	35,600	32,200	24,100
Total	$ 609,886	$ 658,300	$ 621,200	$ 679,400

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Engineering

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 128,352	$ 133,000	$ 132,000	$ 135,000
Salaries allocation to other funds	-	-	-	(93,800)
Overtime	-	-	-	-
Benefits	33,435	37,200	36,000	40,300
Subscriptions and Memberships	203	500	600	600
Travel	389	1,000	600	1,000
I.T. equipment	-	-	-	1,200
Vehicle Operating Costs	4,300	3,400	3,400	8,800
Communications/telephone	298	500	1,600	1,600
Prof/tech Svcs	19,367	40,000	22,900	40,000
Education/training	440	1,000	1,500	2,000
Engineering Supplies	1,027	1,600	1,000	1,600
Miscellaneous supplies	-	-	500	500
Miscellaneous services	-	-	-	500
Fleet Vehicle Replacement	3,700	3,700	3,700	7,000
Total Engineering	**$ 191,511**	**$ 221,900**	**$ 203,800**	**$ 146,300**
Summarized by type:				
Personal services	$ 161,787	$ 170,200	$ 168,000	$ 81,500
Operations	29,724	51,700	35,800	64,800
Total expenditures	$ 191,511	$ 221,900	$ 203,800	$ 146,300
Ongoing	$ 191,122	$ 220,900	$ 203,200	$ 130,300
One-time	389	1,000	600	16,000
Total	$ 191,511	$ 221,900	$ 203,800	$ 146,300

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Public Works Administration

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 46,519	$ 153,000	$ 152,000	$ 157,300
Salaries allocation to other funds	-	-	-	(126,300)
Benefits	20,907	52,100	53,300	58,200
Car allowance	-	1,500	-	-
Subscriptions and Memberships	404	500	600	1,000
Travel	295	1,500	500	1,000
Equip Supp & Maint	6	300	1,100	500
I.T. equipment	-	-	-	1,300
Communications/telephone	1,408	1,000	900	1,000
Education/training	175	500	700	10,500
Miscellaneous supplies	-	-	-	-
Total Public Works Administration	**$ 69,714**	**$ 210,400**	**$ 209,100**	**$ 104,500**
Summarized by type:				
Personal services	$ 67,426	$ 206,600	$ 205,300	$ 89,200
Operations	2,288	3,800	3,800	15,300
Total expenditures	$ 69,714	$ 210,400	$ 209,100	$ 104,500
Ongoing	$ 69,419	$ 208,900	$ 208,600	$ 98,500
One-time	295	1,500	500	6,000
Total	$ 69,714	$ 210,400	$ 209,100	$ 104,500

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Parks

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 40,614	$ 41,800	$ 42,600	$ 46,100
Overtime	-	-	500	500
Benefits	10,812	11,700	12,300	13,300
Uniforms	422	1,200	700	1,200
Subscriptions and Memberships	-	200	-	200
Travel	-	300	-	300
Repairs/maintenance/supplies	20,346	12,100	16,500	23,500
Vehicle Operating Costs	15,800	12,600	12,600	16,400
Equipment < $5,000	-	8,000	8,000	8,000
Electricity	3,606	3,000	3,600	3,600
Gas - (Questar)	140	300	100	200
Communications/telephone	490	800	800	1,000
Education/training	45	300	300	2,300
Contract Labor	129,592	118,000	90,000	138,000
Misc Services	2,257	3,000	200	1,000
Imp Other Than Bldgs	3,000	5,000	-	9,000
Fleet Vehicle Replacement	9,800	9,800	9,800	7,200
Total Parks	**$ 236,924**	**$ 228,100**	**$ 198,000**	**$ 271,800**
Summarized by type:				
Personal services	$ 51,848	$ 54,700	$ 56,100	$ 61,100
Contracted basic services	129,592	118,000	90,000	138,000
Operations	55,484	55,400	51,900	72,700
Total expenditures	$ 236,924	$ 228,100	$ 198,000	$ 271,800
Ongoing	$ 236,924	$ 227,800	$ 198,000	$ 263,500
One-time	-	300	-	8,300
Total	$ 236,924	$ 228,100	$ 198,000	$ 271,800

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Planning & Zoning

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 120,489	$ 148,100	$ 140,000	$ 157,400
Overtime	1,999	3,000	-	2,000
Benefits	38,731	62,000	60,600	73,300
Subscriptions and Memberships	629	900	500	900
Travel	422	2,100	-	2,100
Repairs/maintenance/supplies	6,144	500	500	500
I.T. equipment	-	-	-	2,500
Communications/telephone	-	-	500	500
Prof/tech Services	3,850	7,800	2,900	7,800
Education/training	397	1,400	200	1,400
Contract labor (interns)	-	1,400	-	1,400
Special development projects	-	2,000	1,000	2,000
Misc Supplies	23	100	100	100
Office Equipment	208	1,000	900	500
Total Planning & Zoning	**$ 172,892**	**$ 230,300**	**$ 207,200**	**$ 252,400**
Summarized by type:				
Personal services	$ 161,219	$ 213,100	$ 200,600	$ 232,700
Operations	11,673	17,200	6,600	19,700
Total expenditures	$ 172,892	$ 230,300	$ 207,200	$ 252,400
Ongoing	$ 166,118	$ 223,300	$ 204,800	$ 245,900
One-time	6,774	7,000	2,400	6,500
Total	$ 172,892	$ 230,300	$ 207,200	$ 252,400

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Development Services

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 294,395	$ 305,300	$ 306,900	$ 299,500
Overtime	386	400	-	400
Benefits	94,104	106,400	108,000	114,700
Car allowance	4,211	5,000	5,000	5,000
Subscriptions and Memberships	3,209	5,200	3,300	5,200
Travel	1,717	3,100	1,400	3,100
I.T. equipment	-	-	-	3,200
Vehicle operating costs	3,900	3,100	3,100	13,400
Communications/telephone	922	1,200	1,200	1,200
Prof/tech. Services	4,300	15,000	11,000	15,000
Education/training	1,187	1,500	1,000	1,500
Spec. Dev. Projects	7,908	12,000	11,000	12,000
Economic development promotions	1,772	12,000	1,000	12,000
Misc Supplies	221	500	1,000	500
Office Equipment	698	1,500	1,000	500
Fleet Vehicle Replacement	8,200	8,200	8,200	8,900
Total Development Services	**$ 427,130**	**$ 480,400**	**$ 463,100**	**$ 496,100**

Summarized by type:

Personal services	$ 393,096	$ 417,100	$ 419,900	$ 419,600
Operations	34,034	63,300	43,200	76,500
Total expenditures	$ 427,130	$ 480,400	$ 463,100	$ 496,100
Ongoing	$ 415,733	$ 453,300	$ 449,700	$ 379,000
One-time	11,397	27,100	13,400	117,100
Total	$ 427,130	$ 480,400	$ 463,100	$ 496,100

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Code Enforcement

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries	$ 87,323	$ 90,800	$ 87,000	$ 86,800
Benefits	48,218	52,800	51,500	58,200
Uniform Allowance	432	600	600	600
Subscriptions and Memberships	130	300	100	300
Travel	466	500	500	500
I.T. equipment	-	-	-	1,200
Vehicle Operating Costs	5,700	4,600	4,600	12,200
Communications/telephone	1,841	1,600	1,600	1,600
Professional/technical Svcs	7,266	7,400	6,700	7,000
Education & Training	390	1,000	200	1,000
Miscellaneous Supplies	1,695	2,000	800	2,000
Fleet Vehicle Replacement	4,200	4,200	4,200	5,600
Total Code Enforcement	**$ 157,660**	**$ 165,800**	**$ 157,800**	**$ 177,000**
Summarized by type:				
Personal services	$ 135,973	$ 144,200	$ 139,100	$ 145,600
Operations	21,687	21,600	18,700	31,400
Total expenditures	$ 157,660	$ 165,800	$ 157,800	$ 177,000
Ongoing	$ 157,194	$ 165,300	$ 157,300	$ 176,500
One-time	466	500	500	500
Total	$ 157,660	$ 165,800	$ 157,800	$ 177,000

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Business Licensing

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries - full-time	$ 31,195	$ 41,600	$ 38,600	$ 40,800
Employee Benefits	7,735	8,000	10,000	11,200
Subscriptions and Memberships	80	200	100	200
Travel	113	600	300	600
I.T. equipment	-	-	-	600
Education/training	150	400	200	400
Misc. Supplies	-	200	-	200
Total Business Licensing	**$ 39,273**	**$ 51,000**	**$ 49,200**	**$ 54,000**
Summarized by type:				
Personal services	$ 38,930	$ 49,600	$ 48,600	$ 52,000
Operations	343	1,400	600	2,000
Total expenditures	$ 39,273	$ 51,000	$ 49,200	$ 54,000
Ongoing	$ 39,160	$ 50,400	$ 48,900	$ 53,400
One-time	113	600	300	600
Total	$ 39,273	$ 51,000	$ 49,200	$ 54,000

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Building Inspection

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Salaries - full time	$ 204,264	$ 220,200	$ 219,500	$ 198,300
Overtime	3,889	7,000	5,400	7,000
Employee Benefits	94,969	109,100	106,000	119,200
Uniform allowance	528	600	1,000	1,000
Subscriptions & Memberships	1,372	1,200	400	1,200
Travel	1,920	1,200	-	1,200
Equip, supplies, maintenance	3,324	3,100	1,300	2,000
I.T. equipment	-	-	-	1,800
Vehicle Operating Costs	6,500	5,200	5,200	7,400
Communications/telephone	3,347	3,000	3,600	3,000
Prof. Tech. Serv.	6,318	30,000	26,600	30,000
Education/training	1,365	3,700	2,200	3,700
Misc. Supplies	116	1,000	500	1,000
Fleet Vehicle Replacement	5,600	5,600	5,600	11,700
Total Building Inspection	**$ 333,513**	**$ 390,900**	**$ 377,300**	**$ 388,500**
Summarized by type:				
Personal services	$ 303,651	$ 336,900	$ 331,900	$ 325,500
Operations	29,862	54,000	45,400	63,000
Total expenditures	$ 333,513	$ 390,900	$ 377,300	$ 388,500
Ongoing	$ 321,275	$ 355,700	$ 346,700	$ 353,300
One-time	12,238	35,200	30,600	35,200
Total	$ 333,513	$ 390,900	$ 377,300	$ 388,500

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Expenditures

Contributions

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Contrib To CIP - B&C Road Funds	$ 680,000	$ 500,000	$ 500,000	$ 500,000
Contribution To CIP	1,742,600	2,207,000	1,877,000	125,000
Pass Through CDBG to CIP	17,601	201,400		67,500
Contrib To MBA	2,564,500	423,100	423,100	-
Contrib to Fleet Fund	-	-	-	30,800
Transfer to Telecomm Fund (Pledge)	800,000	800,000	800,000	800,000
Transfer to Telecomm Fund (OpEx)	53,613	125,000	125,000	125,000
Contribution to Street Lighting Fund	245,000	-	-	175,000
Contribution to Fund Balance	-	-	299,100	-
Total Contributions	**$ 6,103,314**	**$ 4,256,500**	**$ 4,024,200**	**$ 1,823,300**

Summarized by type:

Contributions to CIP	$ 5,004,701	$ 3,331,500	$ 2,800,100	$ 692,500
Contribs to Street Lighting Fund	245,000	-	-	175,000
Contribs to Fleet Fund	-	-	-	30,800
Contribs to Telecomm Fund	853,613	925,000	925,000	925,000
Contributions to Fund Balance	-	-	299,100	-
Total expenditures	$ 6,103,314	$ 4,256,500	$ 4,024,200	$ 1,823,300
Ongoing	$ 1,480,000	$ 1,300,000	$ 1,300,000	$ 1,300,000
One-time	4,623,314	2,956,500	2,724,200	523,300
Total	$ 6,103,314	$ 4,256,500	$ 4,024,200	$ 1,823,300

Midvale City Corporation
FY 2015 Budget

Fund 10 General Fund
Revenues and Expenditures
Summarized by type

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Taxes	$ 9,292,327	$ 9,557,000	$ 9,834,000	$ 10,200,600
Licenses and permits	887,225	698,000	886,900	653,600
Intergovernmental	2,065,284	3,156,200	2,613,100	1,155,100
Charges for services	1,569,857	1,929,800	2,018,400	1,681,000
Fines and forfeitures	1,245,081	1,456,000	1,312,000	1,312,500
Proceeds from sale of assets	2,947,359	265,000	251,000	5,000
Interest	21,052	10,000	19,000	18,000
Other	170,833	61,400	65,600	17,500
Transfers from Other Funds	28,000	313,800	300,000	25,000
Contribution from Fund Balance	155,166	448,700	-	776,300
Total revenues	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600
Expenditures				
Personal Services	$ 3,995,822	$ 4,767,900	$ 4,639,200	$ 4,229,600
Contracted basic services	5,570,566	5,861,900	5,833,500	6,585,900
Operations	1,729,306	2,001,500	1,850,300	2,205,700
Grants/Events	178,287	199,400	152,800	169,400
Debt service	724,745	723,400	723,400	715,700
Capital expenditures	6,183,457	4,341,800	3,801,700	1,938,300
Contributions to Fund Balance	-	-	299,100	-
Total	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600
Revenues				
Ongoing	$ 14,011,815	$ 14,646,100	$ 15,078,200	$ 14,762,600
One-time	4,370,369	3,249,800	2,221,800	1,082,000
Total revenues	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600
Expenditures				
Ongoing	$ 13,544,469	$ 14,532,700	$ 14,205,700	$ 14,765,800
One-time	4,837,714	3,363,200	3,094,300	1,078,800
Total	$ 18,382,183	$ 17,895,900	$ 17,300,000	$ 15,844,600

MIDVALE CITY

Midvale City Capital Improvement Projects Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Capital Improvement Projects (CIP) Fund Budget Highlights

Major construction projects, including road improvements and maintenance, are administered from this fund. Once appropriated, funds remain with the project until completion. As FY 2014 is completed, remaining 2014 project funds will transfer to FY 2015.

Most of the FY 2015 funding comes from B&C Road funds received from the state. Those revenues are recognized in the General Fund, and the portion used for road improvements and maintenance are then transferred to the Capital Improvement Projects Fund.

Funds for other capital improvement projects are passed through from the General Fund. In FY 2015, the curb and gutter replacement program increased from $25,000 to $50,000. The sidewalk replacement program remains at $50,000.

Another source of funding for Capital Projects is the Community Development Block Grant. In FY 2015, $92,500 will be added to the Oak Street project.

Midvale City Corporation
FY 2015 Budget

Fund 41 Capital Improvement Projects (CIP) Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Earnings	$ 1,411	$ 1,000	$ 10,200	
Contribution - Highway Funds	680,000	500,000	500,000	500,000
Contrib - Gen Fund	1,742,600	2,207,000	1,877,000	125,000
Contribution from RDA	43,300	68,200	68,200	
Transfer from MBA	-	160,000	160,000	
FHWA Grant	-	130,000	-	
Contrib - Fund Balance	-	1,688,200		
Transfer from GF - CDBG	17,601	201,400	-	67,500
Total CIP Revenues	**$ 2,484,912**	**$ 4,955,800**	**$ 2,615,400**	**$ 692,500**

Midvale City Corporation
FY 2015 Budget

Fund 41 Capital Improvement Projects (CIP) Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Expenditures				
7200 S. Interchange Improvements	$ -	$ 1,964,600	$ 7,600	
Curb & Gutter Replacement	24,866	25,000	25,000	50,000
Traffic Calming program	-	16,100	-	
General Plan Update	-	80,000	-	
7200 South Intersections	35,400	-	-	
BJ internal roads	109,398	-	-	
Cemetery improvements	19,108	-	-	
Center Street pedestrian improvements	87,793	-	-	
Center Street tree maintenance	1,750	4,300	-	
Oak Street (CDBG)	17,601	201,400	-	92,500
IT - GIS project	8,143	-	-	
IT - SIRE DMS	-	37,900	3,000	
IT - Desktop Management	11,238	-	-	
Midvale City Park improvements	6,156	545,000	44,900	
Union Park Gateway	13,374	500,000	500,000	
Catalpa Curb/Gutter/Sidewalk	-	20,000	-	
PD improvements/equipment	33,891	50,100	11,400	
Amphitheater Study	-	85,000	24,000	
FOE Building purchase	-	175,300	175,300	
Holden Street improvements	-	300,000	-	
Municipal software system	-	121,000	63,700	
State Street Lightpole Enhancements	10,873	30,200	-	
Pavement Management	664,100	500,400	373,200	500,000
Jordan River Pedestrian Bridge	47,400	119,500	15,300	
Safe Sidewalks Program	25,011	50,000	2,000	50,000
Bingham Junction Blvd (federal)	-	130,000	-	
Contribution to fund balance	1,368,810	-	1,370,000	
Total CIP Expenditures	**$ 2,484,912**	**$ 4,955,800**	**$ 2,615,400**	**$ 692,500**

Midvale City Corporation
FY 2015 Budget

Fund 41 Capital Improvement Projects (CIP) Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Summaries by type:				
Interest	$ 1,411	$ 1,000	$ 10,200	$ -
Grants	-	130,000	-	-
Contributions from other funds	2,483,501	3,136,600	2,605,200	692,500
Contribution from Fund Balance	-	1,688,200	-	-
Total revenues	$ 2,484,912	$ 4,955,800	$ 2,615,400	$ 692,500
Personal services	$ -	$ -	$ -	$ -
Capital projects	1,116,102	4,955,800	1,245,400	692,500
Transfer to other funds	-	-	-	-
Contributions to Fund Balance	1,368,810	-	1,370,000	-
Total expenditures	$ 2,484,912	$ 4,955,800	$ 2,615,400	$ 692,500

MIDVALE CITY

Midvale City Public Utilities Fund Budget
Water and Sewer

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Public Utilities Fund Budget Highlights

The Public Utilities Fund administers the city's water and sewer systems operations. As an enterprise fund, the goal is to set rates for service sufficient to provide funding for current operations, debt service, and capital improvement needs. This fund includes combined water and sewer revenues/expenses. For budgeting and reporting purposes, they are separated in this document.

Midvale City has three separate service areas for billing and rate setting. Service Area 1 is the "historic Midvale" area, generally between State Street and 700 West. Service Area 2 is the "Bingham Junction" area, generally west of 700 West, and Service Area 3 is the "Union Jordan" area, formerly provided water service by Sandy City. A map of the service areas is on the following page.

Water

Midvale's base rate for water includes an allowance for consumption. The allowance is 4,000 gallons of water per month. Usage over 4,000 gallons per month results in an overage fee. There is no adjustment in base rates or allowed consumption for FY 2015.

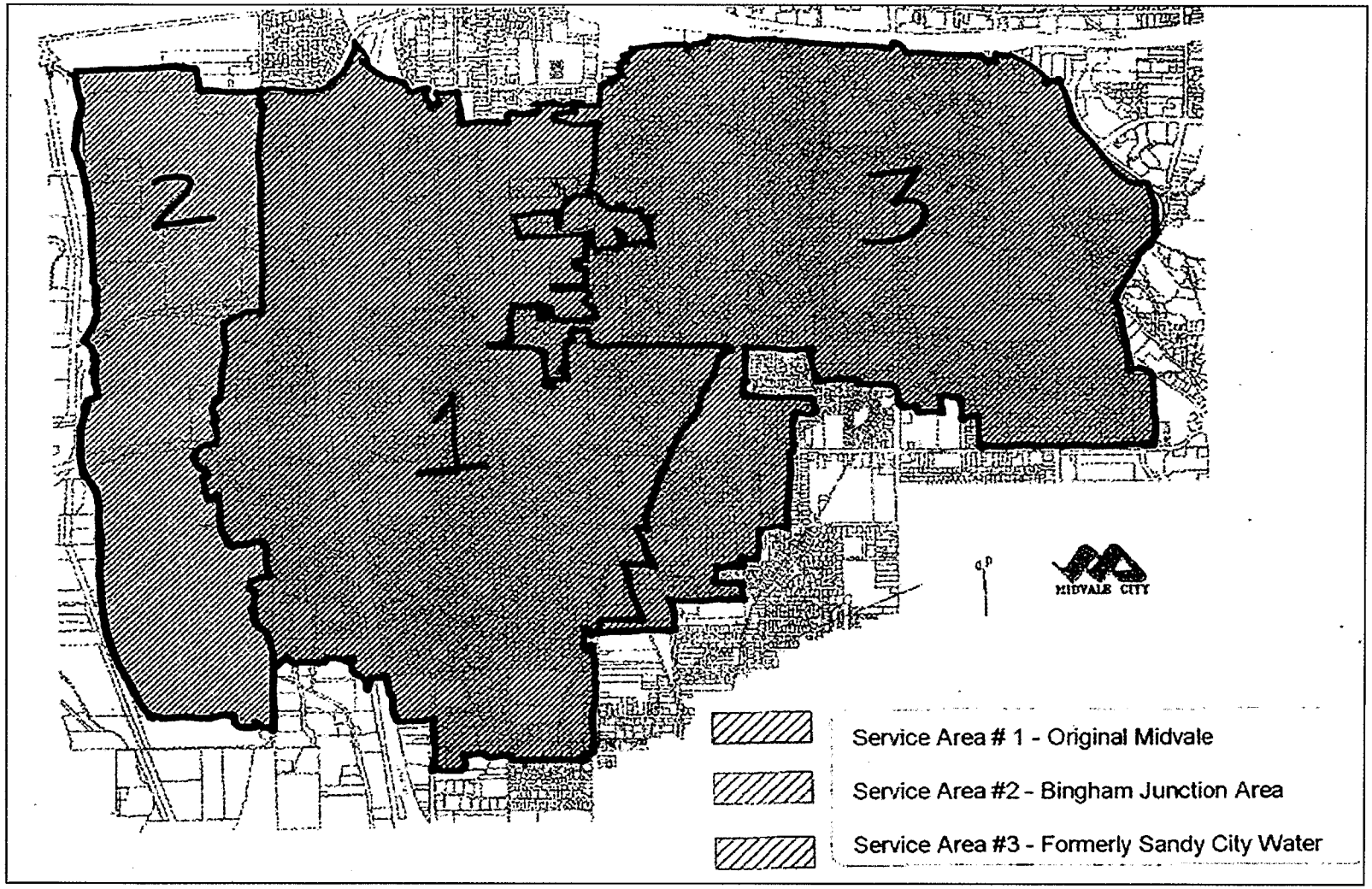
The total budget for water operations has decreased from $6.7 million to $5.6 million, mostly due to the completion of capital projects in FY 2014.

Sewer

Midvale provides sewer service to most customers in Service Areas 1 and 2. Midvale's sewer rates are calculated based on average winter water consumption. The base rate allows for average winter water consumption of 4,000 gallons per month. There is no adjustment in allowed consumption for FY 2015. The sewer rate is increasing by 10% for Service Area 1 due to increasing maintenance and repair costs to aging infrastructure. The sewer rate remains unchanged for Service Area 2, which still bears a much higher base rate than Service Area 1 due to new infrastructure costs.

The total budget for sewer operations has increased from $1.3 million to $1.7 million, mostly due to reallocations of debt service for system improvements. The remodel of the Public Works facility is borne by the City's Storm Water Utility Fund, and many of the improvements are for more efficient sewer operations. The sewer fund will pay $42,000 in FY 2015 for lease of the new space.

Midvale Water and Sewer Service Areas



Midvale City Corporation
FY 2015 Budget

Fund 51 Public Utilities Fund - Water

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Revenue	$ 16,539	$ 15,000	$ 19,500	$ 11,000
Interest revenue - bond proceeds	6,910	2,000	2,000	2,000
Miscellaneous	25,839	15,000	6,300	5,000
Subsidy received on debt service	95,120	115,800	116,700	115,800
Water User Charges	4,170,018	4,000,000	4,202,200	4,226,300
Connection Fees	218,832	132,500	230,800	75,000
Reconnection Fees	25,680	32,000	20,100	19,500
Service Charges	38,757	38,700	37,800	36,600
Write-offs	(18,202)	-	-	(3,000)
Contrib Fund Bal	173,982	2,351,800	399,108	1,072,200
Total Public Utilities revenues	**$ 4,753,475**	**$ 6,702,800**	**$ 5,034,508**	**$ 5,560,400**
Expenditures				
Salaries	$ 471,924	$ 467,000	$ 520,984	$ 446,500
Salary allocation to/(from) other depts	(104,109)	-	(233,976)	(94,700)
Overtime	9,798	11,000	13,200	61,000
Benefits	221,541	163,000	372,600	328,500
Uniforms	3,694	7,700	5,900	5,000
Subscriptions & Memberships	1,619	1,700	1,300	1,000
Public Notices	-	1,000	-	-
Travel	3,120	4,000	1,200	4,000
Postage	16,841	13,900	16,700	13,500
Supplies & maintenance	5,632	8,800	22,500	15,000
I.T. charges	-	-	-	2,900
Vehicle Operating Costs	100,562	75,200	75,200	115,800
Equipment	4,004	4,000	4,600	14,000
Electricity	178,486	180,000	166,200	220,000
Natural gas	718	-	300	500
Lease of Public Works area				14,000
Communications/Telephone	5,278	4,000	7,000	8,000

Midvale City Corporation
FY 2015 Budget

Fund 51 Public Utilities Fund - Water

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Professional Services	20,852	20,000	19,700	20,000
Administrative Charge	359,450	503,600	503,600	422,200
Education/training	3,667	5,000	7,400	17,000
Water sampling	15,720	17,900	14,400	18,000
Well equipment and maintenance	23,357	27,300	4,800	15,000
Fluoridation system maintenance	11,292	18,200	14,600	15,000
Supplies & materials	31,704	34,700	25,400	24,000
Water for Resale	775,391	780,000	790,000	790,000
Damage Contingency	-	4,800	2,500	5,000
Water Meters and supplies	51,723	52,000	1,000	52,000
Miscellaneous services	5,779	10,500	8,300	12,000
Fleet Vehicle Replacement	50,500	50,800	50,800	62,300
Water line replacement/maintenance	-	75,800	13,800	75,800
Automated meter system	300,000	300,000	-	600,000
2.3 million gallon tank	428,500	-	-	-
7800 S. pipeline (2010 bond)	23,700	-	-	-
Remodel of Animal Control Shelter	104,800	240,000	-	-
FY 2013 capital projects	62,900	1,045,000	1,012,400	-
FY 2014 capital projects		830,000	54,000	780,000
Debt Service - principal	821,600	902,400	739,000	740,000
Debt service - interest	640,732	796,000	751,600	635,500
Transfer to Fleet Fund	102,700	-	-	121,600
Transfer to MBA		47,500	47,500	
Contribution to Retained Earnings	-	-	-	-
Total Public Utilities Expenditures	**$ 4,753,475**	**$ 6,702,800**	**$ 5,034,508**	**$ 5,560,400**

Midvale City Corporation
FY 2015 Budget

Fund 51 Public Utilities Fund - Water

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Summaries by type:				
Interest	$ 23,449	$ 17,000	$ 21,500	$ 13,000
Fees for service	4,177,655	4,015,000	4,208,500	4,228,300
Connection fees	218,832	132,500	230,800	75,000
Other service charges	64,437	70,700	57,900	56,100
IRS subsidy - debt service (BABs)	95,120	115,800	116,700	115,800
Transfers from other funds	-	-	-	-
Transfers/contribs from Fund Balance	173,982	2,351,800	399,108	1,072,200
Total revenues	$ 4,753,475	$ 6,702,800	$ 5,034,508	$ 5,560,400
Personal services	$ 602,848	$ 648,700	$ 678,708	$ 746,300
Operations	1,615,195	1,766,600	1,686,700	1,798,900
Capital expenditures	970,400	2,541,600	1,131,000	1,518,100
Debt service	1,462,332	1,698,400	1,490,600	1,375,500
Transfer to other funds	102,700	47,500	47,500	121,600
Contributions to Fund Balance	-	-	-	-
Total expenditures	$ 4,753,475	$ 6,702,800	$ 5,034,508	$ 5,560,400

Midvale City Corporation
FY 2015 Budget

Fund 52 Public Utilities Fund - Sewer

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Revenue	$ 4,571	$ 5,000	$ 5,000	$ 5,800
Sewer User Charges	1,149,418	1,167,400	1,272,200	1,420,500
Sewer Connection Fee	91,000	70,000	177,800	25,000
Service Charges	10,712	11,300	11,000	14,200
Write-offs	(5,030)	-	-	(3,000)
Contrib Fund Bal	-	61,300	-	203,200
Total Public Utilities revenues	**$ 1,250,671**	**$ 1,315,000**	**$ 1,466,000**	**$ 1,665,700**
Expenditures				
Salaries	$ 109,867	$ 133,000	$ -	$ 66,300
Salary allocation to/(from) other depts	-	-	179,500	139,200
Overtime	2,927	3,100	-	2,000
Benefits	66,174	47,000	-	64,300
Uniforms	1,102	2,800	400	500
Subscriptions & Memberships	484	900	700	1,000
Public Notices	-	1,000	-	-
Travel	932	2,000	-	1,000
Postage	5,031	5,400	-	5,400
Supplies & maintenance	1,364	3,800	3,700	3,800
Vehicle Operating Costs	30,038	29,300	29,300	33,100
Equipment	1,559	1,000	900	1,000
Lease of Public Works area				42,000
Electricity	7,600	-	6,600	7,000
Natural gas	-	1,000	-	-
Communications/Telephone	1,578	2,000	600	800
Professional Services	6,229	5,000	2,400	5,000
Administrative Charge	94,000	192,200	192,200	173,200
Education/training	1,096	3,800	1,800	9,800
Supplies & materials	9,426	15,000	5,800	10,000
Sewer ops - SVWTF	427,324	830,500	599,400	841,600
Damage Contingency	-	1,000	-	1,000
Misc. Services	1,726	5,500	200	500

Midvale City Corporation
FY 2015 Budget

Fund 52 Public Utilities Fund - Sewer

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Fleet Vehicle Replacement	20,000	19,700	19,700	49,500
Sewer system maintenance	-	10,000	-	10,000
Capital contributions to SVWRF	155,234	-	-	-
Debt Service - principal	-	-	85,000	88,000
Debt service - interest	154,073	-	21,000	109,700
Contribution to Retained Earnings	152,907	-	316,800	-
Total Public Utilities Expenditures	**$ 1,250,671**	**$ 1,315,000**	**$ 1,466,000**	**$ 1,665,700**
Summaries by type:				
Interest	$ 4,571	$ 5,000	$ 5,000	$ 5,800
Fees for service	1,144,388	1,167,400	1,272,200	1,417,500
Connection fees	91,000	70,000	177,800	25,000
Other service charges	10,712	11,300	11,000	14,200
Transfers from other funds	-	-	-	-
Transfers/contribs from Fund Balance	-	61,300	-	203,200
Total revenues	$ 1,250,671	$ 1,315,000	$ 1,466,000	$ 1,665,700
Personal services	$ 180,070	$ 185,900	$ 179,900	$ 272,300
Operations	588,387	1,099,400	843,600	1,136,200
Capital expenditures	175,234	29,700	19,700	59,500
Debt service	154,073	-	106,000	197,700
Transfer to other funds	-	-	-	-
Contributions to Fund Balance	152,907	-	316,800	-
Total expenditures	$ 1,250,671	$ 1,315,000	$ 1,466,000	$ 1,665,700

MIDVALE CITY

Midvale City Storm Water Utility Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Storm Water Utility Fund Budget Highlights

Midvale City's storm water utility fund manages operations and maintenance of the storm water system infrastructure. User rates are established at the level required to keep the system operating efficiently.

Increasing federal and state regulations continue to burden the fund. Rates increased by 25% in FY 2013, the first rate increase since the fund was established in 2005, and another 25% in FY 2014. The FY 2015 budget proposes a 50% rate increase from $5.08 per Equivalent Residential Unit (ERU) to $7.62 per ERU.

Storm water runoff can be a major contributor to poor quality in our rivers and streams. Leaves from trees are a major pollutant to this system. As a means to help reduce this pollution, Midvale City implemented a leaf bag disposal program. Toward the end of October, Midvale City Storm Water Division delivers leaf bags to Midvale City residents as a means to dispose of the leaves that accumulate in the gutters, storm drain grates and yards. Residents are asked to use the bags to collect leaves and place the bags curbside. The City will pick up the bags the last week of November.

In June of 2013, Storm Water Revenue Bonds in the amount of $2,552,000 were issued. The proceeds were used for capital improvements on High Tech Drive, and for the remodel of the existing Public Works facility on Main Street. Since this facility is also used to house employees from Public Utilities and the General Fund, those funds will assist in repayment of the bond.

In May of 2014, additional revenue bonds in the amount of $2,800,000 were issued for system-wide capital improvements.

The total budget for the Storm Water Utility Fund decreased from $4.3 million in FY 2014 to $3.7 million in FY 2015 due the fluctuation in capital projects from year to year.

Midvale City Corporation
FY 2015 Budget

Fund 54 Storm Water Utility Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Revenue	$ 2,800	$ 4,000	$ 9,600	$ 3,000
Building lease revenue				84,000
Proceeds from Bond	2,552,000	-	2,800,000	-
User Fees	787,200	1,017,900	1,048,900	1,544,000
Service fees/late charges	4,500	4,800	5,400	6,200
Union Jordan Canal maintenance	10,800	12,000	11,900	12,000
Write-offs	(3,500)	-	-	(6,800)
Advance from Fleet		391,000	-	
Contribution from Fund Balance		2,831,400		2,075,700
Total Storm Water Util Revenues	**$ 3,353,800**	**$ 4,261,100**	**$ 3,875,800**	**$ 3,718,100**
Expenditures				
Salaries - full time	$ 212,210	$ 224,900	$ 235,300	$ 242,600
Salary allocation to/(from) other depts	100,676	65,100	65,100	126,200
Overtime	6,314	6,500	13,000	10,000
Benefits	112,176	122,100	139,100	153,600
Uniform allowance	1,734	2,000	2,000	1,600
Subscriptions & Memberships	153	200	300	400
Travel	808	1,200	700	1,200
Postage	14,496	14,700	12,500	12,200
Equip, supplies, maintenance	13,461	15,000	9,100	11,500
I.T. assessment				1,800
Vehicle operating costs	85,200	68,200	68,200	28,900
Telephone	1,483	1,000	3,000	3,000
Professional Services	1,900	20,000	20,600	25,000
Administrative Charges	160,100	259,800	259,800	271,500
Education	800	1,200	1,300	9,200
Contract Labor	-	2,000	-	-
Union Jordan Canal maintenance	3,377	2,000	-	2,000
Waste disposal fees	10,660	13,000	10,900	13,000
Miscellaneous Services	38	100	2,200	100

Midvale City Corporation
FY 2015 Budget

Fund 54 Storm Water Utility Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Vehicle Replacement	77,800	77,800	77,800	85,900
Other capital outlay	8,842	10,000	4,000	400,200
County Storm Drain project	15,000	15,000	15,000	15,000
Murray Winchester project	341,574	241,600	242,000	-
High Tech Drive project	-	575,000	574,000	-
Building remodel	7,650	1,850,000	254,000	1,596,000
Adams Street project	-	391,000	-	391,000
Debt service	-	145,500	48,200	254,900
Contributions to Fleet Fund	32,700	-	-	61,300
Contribution to MBA	-	136,200	136,200	-
Contribution to Retained Earnings	2,144,648	-	1,681,500	-
	$ 3,353,800	**$ 4,261,100**	**$ 3,875,800**	**$ 3,718,100**
Summaries by type:				
Interest	$ 2,800	$ 4,000	$ 9,600	$ 3,000
Lease revenue	-	-	-	84,000
Fees for service	794,500	1,029,900	1,060,800	1,549,200
Other service charges	4,500	4,800	5,400	6,200
Bond proceeds	2,552,000	-	2,800,000	-
Transfers from other funds	-	391,000	-	-
Contribution from Fund Bal	-	2,831,400	-	2,075,700
Total revenues	$ 3,353,800	$ 4,261,100	$ 3,875,800	$ 3,718,100
Personal services	$ 433,110	$ 420,600	$ 454,500	$ 534,000
Operations	292,476	398,400	388,600	379,800
Capital expenditures	450,866	3,160,400	1,166,800	2,488,100
Debt service	-	145,500	48,200	254,900
Transfers to other funds	32,700	136,200	136,200	61,300
Contributions to Fund Balance	2,144,648	-	1,681,500	-
Total expenditures	$ 3,353,800	$ 4,261,100	$ 3,875,800	$ 3,718,100

MIDVALE CITY

Midvale City Street Lighting Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Street Lighting Fund Budget Highlights

Midvale's Street Lighting Fund was established in January of 2013. The purpose of the Fund is to enhance city-wide street lighting and reduce energy costs. Bonds were issued through the City's Municipal Building Authority in FY 2013 to provide funding for the purchase of existing street light poles from Rocky Mountain Power (providing annual savings of $168,000), retrofitting existing street lights, and adding new street lights.

All eligible cobra head facilities will be retrofit with new light-emitting diode (LED) cobra head fixtures. The remaining lights will be retrofit with LED lamps. In addition, 293 new street lights will be installed in areas that are currently without adequate street lighting.

The total project cost was estimated at $2.3 million, but is expected to come in under budget by $435,000. Street lighting fees of $2 per residence and $6 per commercial unit will fund street lighting operations and maintenance, as well as assist with debt service on the bonds. The project is expected to be completed by fall of 2014.

Midvale City Corporation
FY 2015 Budget

Fund 55 Street Lighting Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Revenue	$ -	$ 200	$ 1,200	$ 1,000
Proceeds from insurance	-	-	1,300	
User Fees	112,604	237,000	247,900	240,000
Service fees/late charges	503	-	2,000	2,000
Write-offs	(499)	-	-	(500)
Contribution from General Fund	245,000	-	-	175,000
Contribution from Fund Balance	-	-	-	37,400
Total Street Lighting Revenues	**$ 357,608**	**$ 237,200**	**$ 252,400**	**$ 454,900**
Expenditures				
Salary allocation from other departments	$ -	$ -	$ 6,700	$ 4,300
Postage			13,000	13,000
Equip, supplies, maintenance	-	80,000	43,100	80,000
Utilities	172,909	100,000	70,000	70,000
Administrative fee	-	40,200	33,500	-
Insurance			2,600	2,600
Transfer to MBA				285,000
Contribution to retained earnings	184,699	17,000	83,500	-
Total Street Lighting Expenditures	**$ 357,608**	**$ 237,200**	**$ 252,400**	**$ 454,900**
Summaries by type:				
Interest	$ -	$ 200	$ 1,200	$ 1,000
Fees for service	112,105	237,000	247,900	239,500
Other	503	-	3,300	2,000
Transfers	245,000	-	-	212,400
Total revenues	$ 357,608	$ 237,200	$ 252,400	$ 454,900
Personal services	$ -	$ -	$ 6,700	$ 4,300
Operations	172,909	220,200	162,200	165,600
Transfer to other funds	-	-	-	285,000
Contributions to Fund Balance	184,699	17,000	83,500	-
Total expenditures	$ 357,608	$ 237,200	$ 252,400	$ 454,900

MIDVALE CITY

Midvale City Sanitation Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Sanitation Fund Budget Highlights

The purpose of the Sanitation fund is to provide collection of garbage and recycling for the residents of Midvale City. The monthly cost for garbage and recycling service is $11.84, and has not increased since FY 2013. The cost for an additional garbage can is $8.83. Additional recycling cans are provided free of charge.

The City contracts with Ace Disposal to provide garbage and recycling collection, and pays a tipping fee to Trans Jordan Landfill for garbage disposal. The total operating budget for FY 2015 is $1,002,500, up from $986,800 for FY 2014 due to an increase in the number of new homes in the City.

In addition to refuse and recycling service, the City provides Bulky Waste pickup and Neighborhood Dumpster rentals. This provides the residents the opportunity to dispose of items too big or bulky to fit into the refuse container.

Midvale City Corporation
FY 2015 Budget

Fund 57 Sanitation Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Revenue	$ 12	$ 100	$ 200	$ 500
Dumpster rental fees	9,140	8,600	5,000	5,000
Service Charges	22,875	16,000	9,900	12,000
Pickup Fee	963,334	967,100	1,023,100	990,000
Write-offs	(19,494)	(5,000)	1,300	(5,000)
Contrib Fund Bal	-	-	-	-
Total Sanitation Revenue	**$ 975,867**	**$ 986,800**	**$ 1,039,500**	**$ 1,002,500**
Expenditures				
Salary allocation to/(from) other depts	$ 34,530	$ 28,500	$ 28,500	$ 21,800
Postage	14,496	14,900	9,900	11,000
Vehicle Operating Costs	30,200	24,200	24,200	-
Administrative Charges	73,900	95,800	95,800	89,500
Landfill Fees	107,742	113,500	105,400	113,500
Waste Disposal Fees	679,939	681,600	607,600	687,000
Misc. Services	243	3,000	100	300
Vehicle Replacement	15,300	15,300	15,300	-
Contribution to General Fund	-	-	-	-
Contrib To Fund Bal	19,517	10,000	152,700	79,400
Total Sanitation Expenditures	**$ 975,867**	**$ 986,800**	**$ 1,039,500**	**$ 1,002,500**
Summaries by type:				
Interest	$ 12	$ 100	$ 200	$ 500
Fees for service	952,980	970,700	1,029,400	990,000
Other service charges	22,875	16,000	9,900	12,000
Transfer from Fund Balance	-	-	-	-
Total revenues	$ 975,867	$ 986,800	$ 1,039,500	$ 1,002,500
Personal services	$ 34,530	$ 28,500	$ 28,500	$ 21,800
Operations	921,820	948,300	858,300	901,300
Transfer to General Fund	-	-	-	-
Contributions to Fund Balance	19,517	10,000	152,700	79,400
Total expenditures	$ 975,867	$ 986,800	$ 1,039,500	$ 1,002,500

MIDVALE CITY

Midvale City Telecommunications Fund Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Telecommunications Fund Budget Highlights

This fund was established in FY 2012 in order to manage revenue and expenses from UTOPIA customers. UTOPIA (short for Utah Telecommunication Open Infrastructure Agency) was formed by 16 Utah cities as a way to provide critical telecommunications infrastructure to their residents. UTOPIA builds and manages a fiber-to-the premises network, offering today's fastest technology connected directly to your home or office without having to share with your neighbors. UTOPIA's open access model fosters competition among private-sector service providers who use the network to offer internet, television, telephone, and other services, giving customers the freedom to choose their own service providers. The user fees collected from UTOPIA users are paid directly to UTOPIA to provide infrastructure for the system.

The FY 2015 Telecommunications Fund budget is $942,300. The revenue for this budget is primarily a transfer from the General Fund in the amount of $925,000. Pledge payments to service the original UTOPIA debt total $800,000. $125,000 represents a contribution to ongoing operating expenses of UTOPIA, and will be repaid to the Fund when UTOPIA revenues increase sufficiently to cover operations. User fee revenue of $17,000 is projected, of which $16,100 will be paid directly to UTOPIA.

For more information, go to http://www.utopianet.org.

Midvale City Corporation
FY 2015 Budget

Fund 59 Telecommunications Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ 1	$ 100	$ 400	$ 200
Service charges	91	100	100	100
Write-offs	-	-	-	-
User fees (CUE)	15,339	18,800	14,800	17,000
Transfer from General Fund	853,613	925,000	925,000	925,000
Transfer from CIP	-	-	-	-
Transfer from Fund Balance	-	-	-	-
Total Telecommunications Revenue	**$ 869,044**	**$ 944,000**	**$ 940,300**	**$ 942,300**
Expenditures				
Administrative fee	$ -	$ -	$ -	$ -
UIA opex 2013	-	125,000	120,000	125,000
CUE payments to Utopia	13,251	19,000	13,000	16,100
Utopia Pledge Payments	779,998	800,000	795,600	800,000
Transfer to Fund Balance	75,795	-	11,700	1,200
Total Telecomm Expenditures	**$ 869,044**	**$ 944,000**	**$ 940,300**	**$ 942,300**
Summaries by type:				
Interest	$ 1	$ 100	$ 400	$ 200
CUE and service charges	15,430	18,900	14,900	17,100
Transfer from General Fund	853,613	925,000	925,000	925,000
Transfer from CIP	-	-	-	-
Transfer from Fund Balance	-	-	-	-
Total revenues	$ 869,044	$ 944,000	$ 940,300	$ 942,300
UTOPIA Op/Ex advance	$ -	$ 125,000	$ 120,000	$ 125,000
CUE payments to UTOPIA	13,251	19,000	13,000	16,100
Pledge payments to UTOPIA	779,998	800,000	795,600	800,000
Contributions to Fund Balance	75,795	-	11,700	1,200
Total expenditures	$ 869,044	$ 944,000	$ 940,300	$ 942,300

MIDVALE CITY

Midvale City Fleet Fund Budget (an internal service fund)

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Fleet Fund Budget Highlights

Midvale's Fleet Fund is an Internal Service Fund established to provide maintenance for all city-owned vehicles. The Fund charges each City department which uses vehicles an annual fee for this service. Our Fleet Fund also collects replacement funds from each department in anticipation of replacing vehicles at the end of their useful life. If a vehicle has a five year life, the department will contribute 1/5 of the replacement cost of the vehicle each year for five years following the year of purchase.

This has the effect of smoothing annual department budgets, as well as eliminating the need to finance the purchase of new vehicles, avoiding interest costs.

This year, the Fleet Fund assessment for operations is increasing slightly by $15,900. The assessment for capital replacement is increasing by $38,300 due to re-evaluation of future funding needs.

The City Council opted to shorten the light fleet vehicle replacement cycle from seven years to five years beginning with FY 2013. The heavy fleet vehicle replacement cycle decreased from twelve years to ten years. In FY 2015, seven fleet vehicles will be replaced.

Midvale City Corporation
FY 2015 Budget

Fund 62 Internal Service Fleet Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Senior Citizens - Operations	$ 4,500	$ 3,600	$ 3,600	$ 19,600
Non-departmental - Operations	6,900	5,500	5,500	700
Buildings & Grounds - Operations	3,100	2,500	2,500	3,600
Streets - Operations	141,800	113,400	113,400	106,100
Water - Operations	-	-	-	115,800
Sewer - Operations	-	-	-	33,100
Public Utilities - Operations	130,600	104,500	104,500	-
Parks/Cemetery - Operations	15,800	12,600	12,600	16,400
Engineering - Operations	4,300	3,400	3,400	8,800
Building Inspection - Operations	6,500	5,200	5,200	7,400
Code Enforcement - Operations	5,700	4,600	4,600	12,200
Storm Drain Maintenance - Operations	85,200	68,200	68,200	28,900
Sanitation - Operations	30,200	24,200	24,200	-
Development Svcs - Operations	3,900	3,100	3,100	13,400
Public Safety - Operations	-	-	-	700
Interest Earned	6,400	7,000	6,600	6,500
Sale Of Fixed Assets	83,300	165,000	41,700	107,800
Proceeds from Insurance	1,100	-	-	1,500
Sundry Revenues	1,800	1,500	14,000	1,500
Senior Citizens - replacement	2,300	2,300	2,300	1,000
Nondepartmental - replacement	5,500	5,500	5,500	3,300
Buildings & Grounds - replacement	1,700	1,700	1,700	1,900
Streets - replacement	92,500	92,500	92,500	88,700
Water - replacement	-	-	-	62,300
Sewer - replacement	-	-	-	49,500
Public Works - replacement	70,500	70,500	70,500	-
Parks/cemetery - replacement	9,800	9,800	9,800	7,200
Engineering - replacement	3,700	3,700	3,700	7,000
Building Inspection - replacement	5,600	5,600	5,600	11,700
Code Enforcement - replacement	4,200	4,200	4,200	5,600
Storm Drain - replacement	77,800	77,800	77,800	85,900
Sanitation - replacement	15,300	15,300	15,300	-
Development Svcs - replacement	8,200	8,200	8,200	8,900
Public Safety - replacement	-	-	-	2,400
Transfers from other funds	135,400	-	-	213,700
Contribution from Fund Balance	-	524,000	-	30,400
Total Fleet Revenues	**$ 963,600**	**$ 1,345,400**	**$ 710,200**	**$ 1,063,500**

Midvale City Corporation
FY 2015 Budget

Fund 62 Internal Service Fleet Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Expenditures				
Salaries	$ 93,800	$ 51,500	$ 49,900	$ 50,400
Overtime	600	-	4,300	5,000
Benefits	36,300	16,300	14,600	16,100
Uniforms	1,500	1,500	1,500	1,200
Subscriptions & Memberships	800	400	1,800	2,000
Travel	-	200	-	200
Telecommunications	1,300	1,000	700	1,000
Education/training	1,000	1,000	100	3,000
Gasoline	63,700	65,000	47,200	68,000
Diesel	19,400	25,000	30,400	25,000
Oil	4,500	3,500	3,500	3,000
Tires	4,900	5,000	2,300	3,000
Parts	30,900	30,000	26,800	35,000
Outside Repairs	5,000	25,000	4,800	20,000
Shop Supplies	4,500	5,000	4,100	25,000
Safety Equipment	-	200	200	400
Operating Lease Expense	57,200	36,000	7,400	7,500
Insurance	105,300	115,000	105,700	110,000
Street vehicle replacement	162,500	47,000	7,600	52,600
Administration vehicle replacement	-	19,500	20,300	-
Public Util vehicle replacement	114,600	196,000	195,000	-
Water vehicle replacement				220,100
Sewer vehicle replacement				25,000
Code Enforcement vehicle replacement	35,100	-	-	-
Parks vehicle replacement	-	10,000	14,800	-
Storm Water Util vehicle replacement	-	275,300	133,100	340,000
Engineering vehicle replacement	-	25,000	-	-
Development Services vehicle replacement				25,000
Bldg Inspection - vehicle replacement	18,800	-	-	25,000
Contribution to General Fund		-	-	-
Contribution to Other Funds	-	391,000	-	-
Contribution to Fund Balance	201,900	-	34,100	-
Total Fleet Expenditures	**$ 963,600**	**$ 1,345,400**	**$ 710,200**	**$ 1,063,500**

Midvale City Corporation
FY 2015 Budget

Fund 62 Internal Service Fleet Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Summaries by type:				
Interest	$ 6,400	$ 7,000	$ 6,600	$ 6,500
Operations revenue from other funds	438,500	350,800	350,800	366,700
Capital replacement from other funds	297,100	297,100	297,100	335,400
Sale of fixed assets/sundry	86,200	166,500	55,700	110,800
Transfer from other funds	135,400	-	-	213,700
Transfer from Fund Balance	-	524,000	-	30,400
Total revenues	$ 963,600	$ 1,345,400	$ 710,200	$ 1,063,500
Personal services	$ 132,200	$ 69,300	$ 70,300	$ 72,700
Operations	241,300	276,300	227,600	295,600
Purchase/lease of equipment	388,200	608,800	378,200	695,200
Contribution to General Fund	-	-	-	-
Contribution to Other Governments	-	391,000	-	-
Contributions to Fund Balance	201,900	-	34,100	-
Total expenditures	$ 963,600	$ 1,345,400	$ 710,200	$ 1,063,500

MIDVALE CITY

Midvale City Information Technology Fund Budget
(an internal service fund)

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Information Technology Fund Budget Highlights

This is a new fund created for Fiscal Year 2015. Midvale's Information Technology Fund is an Internal Service Fund established to provide maintenance for information technology hardware and software. The Fund charges each City department an annual fee for this service. The Information Technology Fund also collects replacement funds from each department in anticipation of replacing computers at the end of their useful life (four years for desktop computers). If a computer has a four year life, the department will contribute 1/4 of the replacement cost of the computer each year for four years following the year of purchase. This has the effect of smoothing annual department budgets.

Midvale City Corporation
FY 2015 Budget

Fund 63 Internal Service Information Technology Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
General Fund contribution	$ -	$ -	$ -	$ 32,600
Water Fund contribution	-	-	-	2,900
Storm Water Fund contribution	-	-	-	1,800
RDA contribution	-	-	-	1,800
		-	-	
Contribution from Fund Balance	-	-	-	-
Total Fleet Revenues	**$ -**	**$ -**	**$ -**	**$ 39,100**
Expenditures				
Salary allocation	$ -	$ -	$ -	$ 16,000
Hardware	-	-	-	14,300
Software	-	-	-	5,400
Infrastructure	-	-	-	3,400
Contribution to Fund Balance	-	-	-	-
Total Fleet Expenditures	**$ -**	**$ -**	**$ -**	**$ 39,100**
Summaries by type:				
Contributions from other funds	$ -	$ -	$ -	$ 39,100
Transfer from Fund Balance	-	-	-	-
Total revenues	$ -	$ -	$ -	$ 39,100
Personal services	$ -	$ -	$ -	$ 16,000
Operations	-	-	-	5,400
Purchase/lease of equipment	-	-	-	17,700
Contributions to Fund Balance	-	-	-	-
Total expenditures	$ -	$ -	$ -	$ 39,100

MIDVALE CITY

Midvale City Redevelopment Agency Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Redevelopment Agency (RDA) Budget Highlights

Midvale City's Redevelopment Agency (RDA) collects property tax increment for the Redevelopment Areas of the City. These areas include the former superfund sites on the west side of the City, now known as Bingham Junction and Jordan Bluffs.

The role of any RDA is to assist in development of blighted areas within the City. Due to requirements of the federal Environmental Protection Agency, the cost to develop Midvale's RDA project area was prohibitive, and it is unlikely the site would have ever been developed without assistance from the RDA.

The property tax increment revenue used to operate this fund comes from property taxes derived from the increase in taxable value of the area as a result of the development. Not only does the RDA receive the City's share of property taxes from the increased value, it also receives the incremental tax revenues from all of the project area taxing districts, including Salt Lake County and the Canyons School District. Taxing entities agree to forgo this revenue for the life of the RDA (25 years) because they realize that development would not otherwise occur, and that the incremental tax revenues will revert back to them at the end of the life of the RDA project area.

In FY 2010, the RDA issued tax-increment bonds to reimburse developers for extraordinary development costs. These reimbursements have been completed. The major expenditures from the FY 2015 budget include debt service on the bond, and operations of the RDA.

Expenditures of the RDA are partially offset by developer contributions of land and infrastructure, such as roads, parks, and public utilities. Future tax-increment revenues will be used to improve these sites and to provide low interest loan programs for project area and city-wide housing programs.

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 30 RDA Operations Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ 200	$ 200	$ 300	$ 200
Miscellaneous revenue	-	-	-	-
Transfer from other RDA accounts	295,300	295,800	295,800	390,600
Contribution from Fund Balance	12,500	800	-	36,900
Total RDA Operations Revenue	**$ 308,000**	**$ 296,800**	**$ 296,100**	**$ 427,700**
Expenditures				
Salaries - full time	$ 93,200	$ 102,800	$ 111,300	$ 150,000
Benefits	25,200	28,000	34,700	60,500
Car allowance	1,500	1,500	1,500	1,500
Books, subscriptions, memberships	600	1,000	800	1,000
Travel	-	1,500	200	3,000
Equip, supplies, maintenance	-	5,000	7,000	5,000
I.T. equipment	-	-	-	1,800
Telephone	400	400	400	400
Professional Services	42,800	25,000	9,500	25,000
Administrative Fee	143,900	130,600	130,600	177,500
Education	400	1,000	100	2,000
Contributions to Fund Balance	-	-	-	-
Total RDA Operations Exp	**$ 308,000**	**$ 296,800**	**$ 296,100**	**$ 427,700**
Summaries:				
Revenues	$ 200	$ 200	$ 300	$ 200
Transfer from other RDA Funds	295,300	295,800	295,800	390,600
Contribution from Fund Balance	12,500	800	-	36,900
Total revenues	$ 308,000	$ 296,800	$ 296,100	$ 427,700
Expenditures				
Personal services	$ 119,900	$ 132,300	$ 147,500	$ 212,000
Operations	188,100	164,500	148,600	215,700
Contributions to Fund Balance	-	-	-	-
Total expenditures	$ 308,000	$ 296,800	$ 296,100	$ 427,700

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 31 RDA Bingham Junction Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Property Taxes	$ 2,073,400	$ 2,425,000	$ 2,463,300	$ 2,750,000
Interest revenue	3,100	5,000	3,300	3,000
IRS debt subsidy	451,300	430,600	437,700	437,700
Contribution from other RDA funds	-	-	-	296,500
Contribution from Fund Balance	40,000	685,800	(25,700)	406,700
Total RDA BJ Revenues	**$ 2,567,800**	**$ 3,546,400**	**$ 2,878,600**	**$ 3,893,900**
Expenditures				
Surrounding properties - 2010	$ 13,800	$ 50,200	$ 900	$ 49,300
Surrounding properties - 2011	-	59,900	-	59,900
Surrounding properties - 2012	-	75,000	-	75,000
Surrounding properties - 2013	-	29,300	-	29,300
Surrounding properties - 2014	-	55,000	-	55,000
Surrounding properties - 2015	-	-	-	50,000
County Storm Drain contribution	15,000	15,000	15,000	15,000
Public Art Program	-	60,000	-	120,000
Infrastructure improvements	-	75,600	-	119,000
Bingham Junction Park	-	250,000	-	700,000
Debt service principal	795,000	820,000	820,000	820,000
Interest Expense	1,448,700	1,426,800	1,426,900	1,385,800
Transfer to Administration	295,300	295,800	295,800	390,600
Transfer to General Fund/CIP	-	333,800	320,000	25,000
Total RDA BJ Expenditures	**$ 2,567,800**	**$ 3,546,400**	**$ 2,878,600**	**$ 3,893,900**
Summaries:				
Revenues	$ 2,527,800	$ 2,860,600	$ 2,904,299	$ 3,190,700
Contribution from other RDA funds	-	-	-	296,500
Contribution from Fund Balance	40,000	685,800	(25,700)	406,700
Total revenues	$ 2,567,800	$ 3,546,400	$ 2,878,600	$ 3,893,900
Redevelopment expenditures	$ 28,800	$ 670,000	$ 15,900	$ 1,272,500
Debt service	2,243,700	2,246,800	2,246,900	2,205,800
Transfers	295,300	629,600	615,800	415,600
Total expenditures	$ 2,567,800	$ 3,546,400	$ 2,878,600	$ 3,893,900

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 36 RDA Program Income Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ 100	$ 200	$ 200	$ 200
Contribution from Fund Balance	-	23,000	-	23,300
Total RDA Program Inc Revenue	**$ 100**	**$ 23,200**	**$ 200**	**$ 23,500**
Expenditures				
Main Street Property	$ -	$ 23,200	$ -	$ 23,500
Contributions to Fund Balance	100	-	200	-
Total RDA Prog Inc Expenditures	**$ 100**	**$ 23,200**	**$ 200**	**$ 23,500**
Summaries:				
Revenues	$ 100	$ 200	$ 200	$ 200
Contribution from Fund Balance	-	23,000	-	23,300
Total revenues	$ 100	$ 23,200	$ 200	$ 23,500
Redevelopment expenditures	$ -	$ 23,200	$ -	$ 23,500
Contribution to Fund Balance	100	-	200	-
Total expenditures	$ 100	$ 23,200	$ 200	$ 23,500

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 37 RDA Project Area Housing Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ 1,100	$ 1,000	$ 1,000	$ 1,000
Contribution from Fund Balance	-	180,000	-	181,300
Total RDA Proj Area Revenue	**$ 1,100**	**$ 181,000**	**$ 1,000**	**$ 182,300**
Expenditures				
Mercer housing credit	$ -	$ 51,500	$ -	$ 51,500
Arbor Gardner housing credit	-	74,600	-	74,600
Unallocated affordable housing	-	54,900	-	56,200
Contribution to Fund Balance	1,100	-	1,000	-
Total RDA Proj Area Expenditures	**$ 1,100**	**$ 181,000**	**$ 1,000**	**$ 182,300**
Summaries:				
Revenues	$ 1,100	$ 1,000	$ 1,000	$ 1,000
Contribution from Fund Balance	-	180,000	-	181,300
Total revenues	$ 1,100	$ 181,000	$ 1,000	$ 182,300
Redevelopment expenditures	$ -	$ 181,000	$ -	$ 182,300
Contribution to Fund Balance	1,100	-	1,000	-
Total expenditures	$ 1,100	$ 181,000	$ 1,000	$ 182,300

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 38 RDA City-wide Housing Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ 300	$ 500	$ 500	$ 500
Contribution from Fund Balance	-	51,500	-	51,200
Total RDA Housing Revenue	**$ 300**	**$ 52,000**	**$ 500**	**$ 51,700**
Expenditures				
Affordable housing plan	$ -	$ 52,000	$ -	$ 51,700
Contribution to Fund Balance	300	-	500	-
Total RDA Housing Expenditures	**$ 300**	**$ 52,000**	**$ 500**	**$ 51,700**
Summaries:				
Revenues	$ 300	$ 500	$ 500	$ 500
Contribution from Fund Balance	-	51,500	-	51,200
Total revenues	$ 300	$ 52,000	$ 500	$ 51,700
Redevelopment expenditures	$ -	$ 52,000	$ -	$ 51,700
Contribution to Fund Balance	300	-	500	-
Total expenditures	$ 300	$ 52,000	$ 500	$ 51,700

Midvale City Redevelopment Agency (RDA)
FY 2015 Budget

Fund 39 RDA Bond Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest revenue	$ -	$ 500	$ -	$ -
Interest in Bonds	3,100	500	1,500	-
Contribution from Fund Balance	92,300	430,000	441,600	296,500
Total RDA Bond Revenue	**$ 95,400**	**$ 431,000**	**$ 443,100**	**$ 296,500**
Expenditures				
Bingham Junction contingency	$ -	$ 2,000	$ -	$ -
BJ project area - future work	52,100	380,800	394,900	-
Transfer to BJ Project Area Fund	-	-	-	296,500
Transfer to CIP	43,300	48,200	48,200	-
Contribution to Fund Balance	-	-	-	-
Total RDA Bond Expenditures	**$ 95,400**	**$ 431,000**	**$ 443,100**	**$ 296,500**
Summaries:				
Revenues	$ 3,100	$ 1,000	$ 1,500	$ -
Contribution from Fund Balance	92,300	430,000	441,600	296,500
Total revenues	$ 95,400	$ 431,000	$ 443,100	$ 296,500
Redevelopment expenditures	$ 52,100	$ 382,800	$ 394,900	$ -
Transfer to other RDA Funds	-	-	-	296,500
Transfer to CIP Fund	43,300	48,200	48,200	-
Total expenditures	$ 95,400	$ 431,000	$ 443,100	$ 296,500

MIDVALE CITY

Midvale City Municipal Building Authority (MBA) Budget

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Municipal Building Authority (MBA) Budget Highlights

Bonds were issued by Midvale City's Municipal Building Authority (MBA) in October 2012, providing construction funds of $7,653,500. Midvale City contributed $1,506,500 to the MBA from the sale of the existing City Hall property (655 W. Center Street) and the Fire Station at 607 E. 7200 S. Additional contributions from other City funds include $300,000 advance from the Redevelopment Agency, $183,700 from Enterprise Funds, and $123,100 from the General Fund.

Combining these funding sources, $9,766,800 is available for three major capital projects:

New City Hall/Justice Court on the corner of Holden Street and Main Street (the existing Dahl Field property) - $7,301,800
Midvale City park improvements - $300,000
City-wide street lighting project - $1,865,000

All three projects are underway and expected to be completed by December of 2014.

Debt service on the MBA bonds is paid by the MBA with lease revenue from other City funds. The debt service is as follows:

City Hall and Park – approximately $390,000 per year through October 2038
Street Lighting – approximately $285,000 per year through October 2023

Debt service was structured to replace the existing debt service on the General Obligation Bonds issued in 1999 for construction of the police station and a fire station. That debt matures in September of 2019.

Midvale City Municipal Building Authority
FY 2015 Budget

Fund 75 Municipal Building Authority Fund

Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Revenues				
Interest Income	$ 40,325	$ 45,000	$ 40,000	$ 20,000
Lease Revenue - B&G Club	29,295	70,300	70,300	70,300
Lease Revenue - Streetlighting Fund	-	-	-	285,000
RMP Rebates	1,300	172,200	-	100,000
Proceeds from bond issuance	8,899,110	-	-	-
Advance from Trustee restricted funds	-	217,000	217,000	96,900
Transfer from General Fund	2,564,500	423,100	423,100	-
Transfer from Public Utilities Fund	-	47,500	47,500	-
Transfer from Storm Wtr Utilitites Fund	-	136,200	136,200	-
Contribution From Fund Balance	-	8,534,600	3,860,600	4,767,100
Total MBA Revenues	**$ 11,534,530**	**$ 9,645,900**	**$ 4,794,700**	**$ 5,339,300**
Expenditures				
Professional services	$ 5,250	$ -	$ 300	$ 300
City Hall/Justice Court construction	328,443	7,273,400	3,000,000	4,273,400
City-wide street lighting project	194,682	1,842,500	1,400,000	442,500
Boys & Girls Club building purchase	1,050,000	-	-	-
Demolition of City Hall properties	19,058	153,000	-	153,000
Purchase of FOE building	5,000	-	(5,000)	-
Principal Payments	-	-	-	235,000
Interest Payments	108,811	217,000	237,400	235,100
Costs of bond issuance	217,950	-	2,000	-
Transfer to CIP	-	160,000	160,000	-
Contribution to Fund Balance	9,605,334	-	-	-
Total MBA Expenditures	**$ 11,534,530**	**$ 9,645,900**	**$ 4,794,700**	**$ 5,339,300**

Midvale City Municipal Building Authority
FY 2015 Budget

Fund 75 Municipal Building Authority Fund

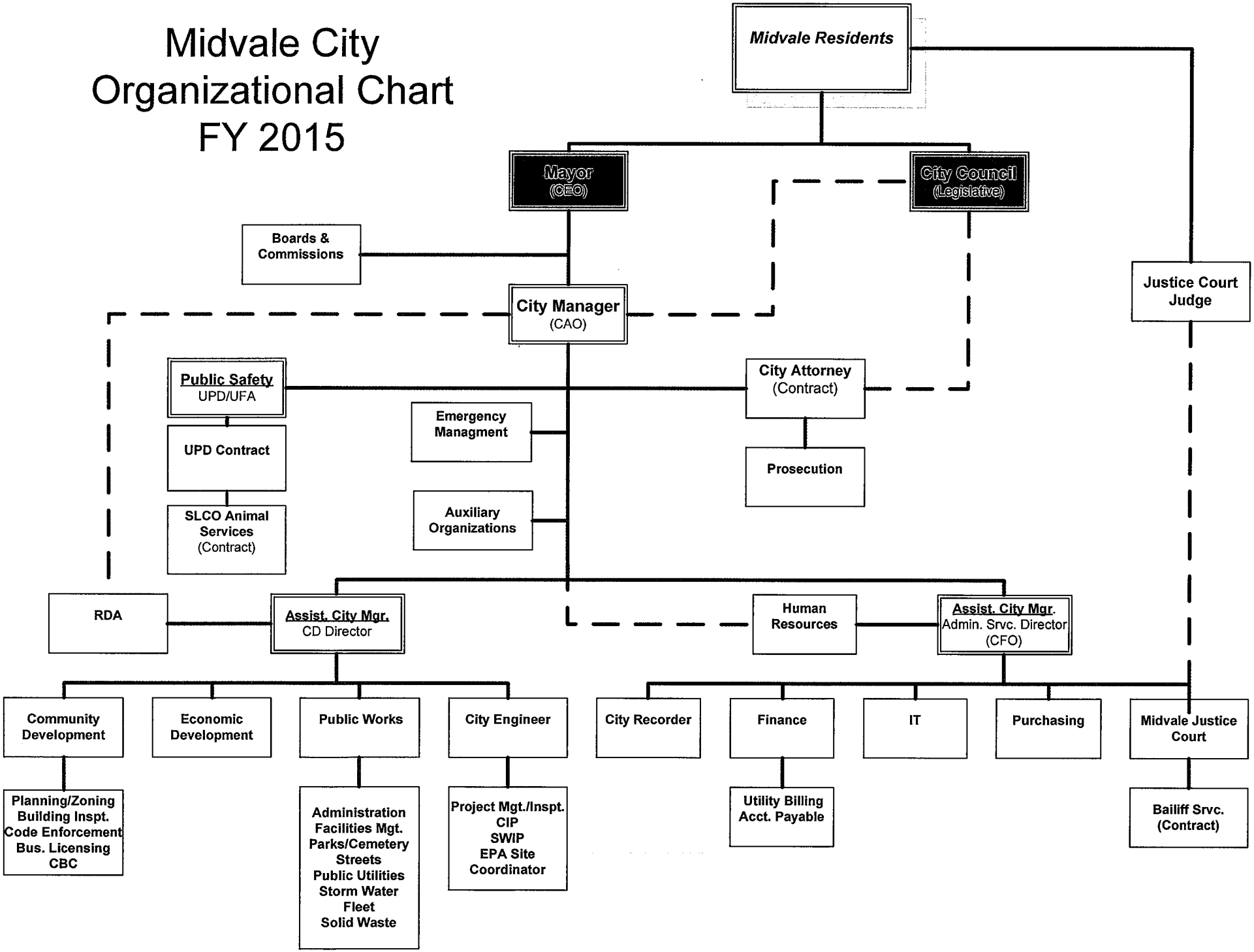
Account	FY 2013 Actuals	FY 2014 Budget	FY 2014 Projected	FY 2015 Budget
Summaries:				
Revenue by type:				
Interest	$ 40,325	$ 45,000	$ 40,000	$ 20,000
Lease revenue	29,295	70,300	70,300	355,300
RMP rebates	1,300	172,200	-	100,000
Bond proceeds	8,899,110	217,000	217,000	96,900
Transfers from other funds	2,564,500	606,800	606,800	-
Transfer from Fund Balance	-	8,534,600	3,860,600	4,767,100
Total revenues	$ 11,534,530	$ 9,645,900	$ 4,794,700	$ 5,339,300
Expenditures by type:				
Construction	$ 542,184	$ 9,268,900	$ 4,400,000	$ 4,868,900
Acquisition of buildings	1,055,000	-	(5,000)	-
Debt service/costs of bond issuance	326,761	217,000	239,400	470,100
Other	5,250	-	300	300
Transfers to other funds	-	160,000	160,000	-
Contributions to Fund Balance	9,605,334	-	-	-
Total expenditures	$ 11,534,530	$ 9,645,900	$ 4,794,700	$ 5,339,300

MIDVALE CITY

Midvale City Organizational Chart

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

Midvale City Organizational Chart FY 2015



MIDVALE CITY

Midvale City Salaries and Benefits Plan

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

MIDVALE CITY
EMPLOYEE JOB CLASSIFICATION PLAN
JULY 1, 2014

JOB CLASSIFICATION AND TITLE	GRADE	SALARY RANGE
ADMINISTRATION		
City Manager – Appointed **[XMT]**	68	$96,000-$153,894
Emergency Response Planner/Coordinator **[XMT]**	23	$46,000 – $69,082
ADMINISTRATIVE SERVICES		
Assistant City Manager/Administrative Services Director – Appointed **[XMT]**	65	$84,500-$135,590
FINANCE		
Asst. Finance Director/City Treasurer **[XMT]**	58	$65,000-$100,958
Purchasing Agent **[XMT]**	50	$46,500-$72,020
Accounting Technician	13	$31500-$45,708
Water Meter Technician	13	$31,500-$45,708
Utility Billing Clerk/Cashier	12	$30,250-$43,940
Customer Service Representative	10	$29,000-$40,534
INFORMATION TECHNOLOGY		
Information Technology Manager **[XMT]**	59	$68,000-$105,300
Systems Administrator	26	$52,250-$78,364
IT Technician	15	$34,250-$49,634
COURT		
Justice Court Judge – Appointed **[XMT]**	98	$120,478
Court Director **[XMT]**	56	$60,000-$92,742
Court Clerk	10	$29,000-$40,534
HUMAN RESOURCES/CITY RECORDER		
Human Resource Director/ City Recorder – Appointed **[XMT]**	63	$78,000-$124,696
Benefits Coordinator	22	$44,250-$66,274
Administrative Assistant/Deputy Recorder	17	$37,250-$53,872
Receptionist/Secretary	10	$29,000-$40,534
Receptionist/Secretary (Museum) **Part-Time**	99	$10.43/Hour
COMMUNITY DEVELOPMENT		
Assistant City Manager/Community & Economic Development Director – Appointed **[XMT]**	65	$84,500-$135,590
Administrative Assistant	17	$37,250-$53,872
Code Compliance Officer	16	$35,750-$51,688
Business License Administrator	14	$32,750-$47,632

EMPLOYEE JOB CLASSIFICATION PLAN
JULY 1, 2014

JOB CLASSIFICATION AND TITLE	GRADE	SALARY RANGE
COMMUNITY BUILDING COMMUNITY		
Community Developer	22	$44,250-$66,274
Assistant Community Developer **[Part-Time]**	99	$20.40/Hour
ECONOMIC DEVELOPMENT		
Economic Development Director **[XMT]**	56	$60,000-$92,742
PLANNING		
City Planner **[XMT]**	55	$57,500-$88,894
Associate City Planner	21	$42,500-$63,570
BUILDING		
Building Official **[XMT]**	55	$57,500-$88,894
Building Inspector III	23	$46,000-$69,082
Building Inspector II	22	$44,250-$66,274
ENGINEERING		
City Engineer **[XMT]**	61	$74,000 - $114,582
Development Site Coordinator	24	$48,000-$72,020
Project Manager	20	$40,750-$60,996
Storm Water Coordinator	18	$38,750-$56,134
REDEVELOPMENT AGENCY		
Redevelopment Agency Dir.-Appointed **[XMT]**	63	$78,000-$124,696
PUBLIC WORKS		
Public Works Director - Appointed **[XMT]**	64	$81,000-$129,974
Shop Foreman	19	$40,500-$58,526
Administrative Assistant	17	$37,250-$53,872
Building Maintenance Worker	12	$30,250-$43,940
Senior Citizen Van Driver **(Qualified PT)**	9	$27,750-$38,974
UTILITIES		
Public Utilities Supervisor	25	$50,000-$75,192
Public Utilities Foreman	20	$40,750-$60,996
Public Utilities Inspector	18	$38,750-$56,134
Utility Technician III	17	$37,250-$53,872
Sewer Lead Operator	15	$34,250-$49,634
Utility Technician II	15	$34,250-$49,634
Utility Technician I	13	$31,500-$45,708
STREETS		
Streets Supervisor	23	$46,000-$69,082
Equipment Operator III (Streets/Parks)	15	$34,250-$49,634
Equipment Operator II (Streets/Parks)	13	$31,500-$45,708
STORM DRAIN		
Storm Drain/Utilities Supervisor	23	$46,000-$69,082

EMPLOYEE JOB CLASSIFICATION PLAN
JULY 1, 2014

JOB CLASSIFICATION AND TITLE	GRADE	SALARY RANGE
Equipment Operator III (Storm Drain)	15	$34,250-$49,634
Equipment Operator II (Storm Drain)	13	$31,500-$45,708

XMT – Exempt employee under the Fair Labor Standards Act

MIDVALE CITY

PROPOSED GENERAL PAY RANGES [FY 2015]

Hourly Pay Rates

	Pay Range		
Grade	Min	Mid	Max
1	9.76	11.72	13.68
2	10.16	12.18	14.21
3	10.58	12.68	14.78
4	10.94	13.15	15.36
5	11.42	13.70	15.98
6	11.90	14.26	16.61
7	12.38	14.84	17.30
8	12.86	15.43	18.00
9	13.34	16.04	18.74
10	13.94	16.71	19.49
11	13.94	17.11	20.28
12	14.54	17.83	21.13
13	15.14	18.56	21.98
14	15.75	19.32	22.90
15	16.47	20.16	23.86
16	17.19	21.02	24.85
17	17.91	21.90	25.90
18	18.63	22.81	26.99
19	19.47	23.80	28.14
20	19.59	24.46	29.33
21	20.43	25.50	30.56
22	21.27	26.57	31.86
23	22.12	27.66	33.21
24	23.08	28.85	34.63
25	24.04	30.09	36.15
26	25.12	31.40	37.68
27	26.20	32.75	39.30
28	27.28	34.14	40.99
29	28.49	35.61	42.74
30	29.81	37.20	44.59

Per Pay Period

Pay Range		
Min	Mid	Max
780.77	937.38	1,094.00
812.50	974.75	1,137.00
846.15	1,014.08	1,182.00
875.00	1,052.00	1,229.00
913.46	1,095.73	1,278.00
951.92	1,140.46	1,329.00
990.38	1,187.19	1,384.00
1,028.85	1,234.42	1,440.00
1,067.31	1,283.15	1,499.00
1,115.38	1,337.19	1,559.00
1,115.38	1,368.69	1,622.00
1,163.46	1,426.73	1,690.00
1,211.54	1,484.77	1,758.00
1,259.62	1,545.81	1,832.00
1,317.31	1,613.15	1,909.00
1,375.00	1,681.50	1,988.00
1,432.69	1,752.35	2,072.00
1,490.38	1,824.69	2,159.00
1,557.69	1,904.35	2,251.00
1,567.31	1,956.65	2,346.00
1,634.62	2,039.81	2,445.00
1,701.92	2,125.46	2,549.00
1,769.23	2,213.12	2,657.00
1,846.15	2,308.08	2,770.00
1,923.08	2,407.54	2,892.00
2,009.62	2,511.81	3,014.00
2,096.15	2,620.08	3,144.00
2,182.69	2,730.85	3,279.00
2,278.85	2,848.92	3,419.00
2,384.62	2,975.81	3,567.00

Annual Pay Rates

	Pay Range			
Grade	Min	Mid	Max	Range
1	20,300.00	24,372.00	28,444.00	0.40
2	21,125.00	25,343.50	29,562.00	0.40
3	22,000.00	26,366.00	30,732.00	0.40
4	22,750.00	27,352.00	31,954.00	0.40
5	23,750.00	28,489.00	33,228.00	0.40
6	24,750.00	29,652.00	34,554.00	0.40
7	25,750.00	30,867.00	35,984.00	0.40
8	26,750.00	32,095.00	37,440.00	0.40
9	27,750.00	33,362.00	38,974.00	0.40
10	29,000.00	34,767.00	40,534.00	0.40
11	29,000.00	35,586.00	42,172.00	0.45
12	30,250.00	37,095.00	43,940.00	0.45
13	31,500.00	38,604.00	45,708.00	0.45
14	32,750.00	40,191.00	47,632.00	0.45
15	34,250.00	41,942.00	49,634.00	0.45
16	35,750.00	43,719.00	51,688.00	0.45
17	37,250.00	45,561.00	53,872.00	0.45
18	38,750.00	47,442.00	56,134.00	0.45
19	40,500.00	49,513.00	58,526.00	0.45
20	40,750.00	50,873.00	60,996.00	0.50
21	42,500.00	53,035.00	63,570.00	0.50
22	44,250.00	55,262.00	66,274.00	0.50
23	46,000.00	57,541.00	69,082.00	0.50
24	48,000.00	60,010.00	72,020.00	0.50
25	50,000.00	62,596.00	75,192.00	0.50
26	52,250.00	65,307.00	78,364.00	0.50
27	54,500.00	68,122.00	81,744.00	0.50
28	56,750.00	71,002.00	85,254.00	0.50
29	59,250.00	74,072.00	88,894.00	0.50
30	62,000.00	77,371.00	92,742.00	0.50

MIDVALE CITY

EXECUTIVE & EXEMPT PAY RANGES [FY 2015]

Hourly Pay Rates

Grade	Pay Range Min	Pay Range Mid	Pay Range Max
50	22.36	28.49	34.63
51	23.32	29.73	36.15
52	24.28	30.98	37.68
53	25.36	32.33	39.30
54	26.44	33.71	40.99
55	27.64	35.19	42.74
56	28.85	36.72	44.59
57	30.05	38.29	46.53
58	31.25	39.89	48.54
59	32.69	41.66	50.63
60	34.13	43.47	52.80
61	35.58	45.33	55.09
62	35.94	46.71	57.48
63	37.50	48.73	59.95
64	38.94	50.71	62.49
65	40.63	52.91	65.19
66	42.55	55.27	67.99
67	44.23	57.57	70.90
68	46.15	60.07	73.99
69	48.08	62.62	77.16
70	50.24	65.36	80.48

Per Pay Period

Pay Range Min	Pay Range Mid	Pay Range Max
1,788.46	2,279.23	2,770.00
1,865.38	2,378.69	2,892.00
1,942.31	2,478.15	3,014.00
2,028.85	2,586.42	3,144.00
2,115.38	2,697.19	3,279.00
2,211.54	2,815.27	3,419.00
2,307.69	2,937.35	3,567.00
2,403.85	3,062.92	3,722.00
2,500.00	3,191.50	3,883.00
2,615.38	3,332.69	4,050.00
2,730.77	3,477.38	4,224.00
2,846.15	3,626.58	4,407.00
2,875.00	3,736.50	4,598.00
3,000.00	3,898.00	4,796.00
3,115.38	4,057.19	4,999.00
3,250.00	4,232.50	5,215.00
3,403.85	4,421.42	5,439.00
3,538.46	4,605.23	5,672.00
3,692.31	4,805.65	5,919.00
3,846.15	5,009.58	6,173.00
4,019.23	5,228.62	6,438.00

Annual Pay Rates

Grade	Pay Range Min	Pay Range Mid	Pay Range Max	Range
50	46,500.00	59,260.00	72,020.00	0.55
51	48,500.00	61,846.00	75,192.00	0.55
52	50,500.00	64,432.00	78,364.00	0.55
53	52,750.00	67,247.00	81,744.00	0.55
54	55,000.00	70,127.00	85,254.00	0.55
55	57,500.00	73,197.00	88,894.00	0.55
56	60,000.00	76,371.00	92,742.00	0.55
57	62,500.00	79,636.00	96,772.00	0.55
58	65,000.00	82,979.00	100,958.00	0.55
59	68,000.00	86,650.00	105,300.00	0.55
60	71,000.00	90,412.00	109,824.00	0.55
61	74,000.00	94,291.00	114,582.00	0.55
62	74,750.00	97,149.00	119,548.00	0.60
63	78,000.00	101,348.00	124,696.00	0.60
64	81,000.00	105,487.00	129,974.00	0.60
65	84,500.00	110,045.00	135,590.00	0.60
66	88,500.00	114,957.00	141,414.00	0.60
67	92,000.00	119,736.00	147,472.00	0.60
68	96,000.00	124,947.00	153,894.00	0.60
69	100,000.00	130,249.00	160,498.00	0.60
70	104,500.00	135,944.00	167,388.00	0.60

MIDVALE CITY

PROPOSED PAY PLAN [FY 2015]

		Hourly Pay Rates			Per Pay Period			Annual Pay Rates					
		Pay Range			Pay Range				Pay Range				
Positions	GR	Min	Mid	Max	Min	Mid	Max	GR	Min	Mid	Max	Rng	Positions
City Manager	68	46.15	60.07	73.99	3,692.31	4,805.65	5,919.00	68	96,000.00	124,947.00	153,894.00	0.60	City Manager
Asst. CM/CD Dir	65	40.63	52.91	65.19	3,250.00	4,232.50	5,215.00	65	84,500.00	110,045.00	135,590.00	0.60	Asst. CM/CD Dir
Asst. CM/Admin Srvc Dir	65	40.63	52.91	65.19	3,250.00	4,232.50	5,215.00	65	84,500.00	110,045.00	135,590.00	0.60	Asst. CM/Admin Srvc Dir
Public Works Director	64	38.94	50.71	62.49	3,115.38	4,057.19	4,999.00	64	81,000.00	105,487.00	129,974.00	0.60	Public Works Director
HR Director/City Recorder	63	37.50	48.73	59.95	3,000.00	3,898.00	4,796.00	63	78,000.00	101,348.00	124,696.00	0.60	HR Director/City Recorder
RDA Director	63	37.50	48.73	59.95	3,000.00	3,898.00	4,796.00	63	78,000.00	101,348.00	124,696.00	0.60	RDA Director
City Engineer	61	35.58	45.33	55.09	2,846.15	3,626.58	4,407.00	61	74,000.00	94,291.00	114,582.00	0.55	City Engineer
IT Manager	59	32.69	41.66	50.63	2,615.38	3,332.69	4,050.00	59	68,000.00	86,650.00	105,300.00	0.55	IT Manager
Asst. Finance Dir/City Treasurer	58	31.25	39.89	48.54	2,500.00	3,191.50	3,883.00	58	65,000.00	82,979.00	100,958.00	0.55	Asst. Finance Dir/City Treasurer
Court Director	56	28.85	36.72	44.59	2,307.69	2,937.35	3,567.00	56	60,000.00	76,371.00	92,742.00	0.55	Court Director
Econ Devel Director	56	28.85	36.72	44.59	2,307.69	2,937.35	3,567.00	56	60,000.00	76,371.00	92,742.00	0.55	Econ Devel Director
City Planner	55	27.64	35.19	42.74	2,211.54	2,815.27	3,419.00	55	57,500.00	73,197.00	88,894.00	0.55	City Planner
Building Official	55	27.64	35.19	42.74	2,211.54	2,815.27	3,419.00	55	57,500.00	73,197.00	88,894.00	0.55	Building Official
Purchasing Agent	50	22.36	28.49	34.63	1,788.46	2,279.23	2,770.00	50	46,500.00	59,260.00	72,020.00	0.55	Purchasing Agent
Systems Administrator	26	25.12	31.40	37.68	2,009.62	2,511.81	3,014.00	26	52,250.00	65,307.00	78,364.00	0.50	Systems Administrator
Pub Util Super	25	24.04	30.09	36.15	1,923.08	2,407.54	2,892.00	25	50,000.00	62,596.00	75,192.00	0.50	Pub Util Super
Site Coordinator	24	23.08	28.85	34.63	1,846.15	2,308.08	2,770.00	24	48,000.00	60,010.00	72,020.00	0.50	Site Coordinator
Streets Supervisor	23	22.12	27.66	33.21	1,769.23	2,213.12	2,657.00	23	46,000.00	57,541.00	69,082.00	0.50	Streets Supervisor
Storm Drain Supervisor	23	22.12	27.66	33.21	1,769.23	2,213.12	2,657.00	23	46,000.00	57,541.00	69,082.00	0.50	Storm Drain Supervisor
Building Inspector III	23	22.12	27.66	33.21	1,769.23	2,213.12	2,657.00	23	46,000.00	57,541.00	69,082.00	0.50	Building Inspector III
Emerg Response Plan/Coord	23	22.12	27.66	33.21	1,769.23	2,213.12	2,657.00	23	46,000.00	57,541.00	69,082.00	0.50	Emerg Response Plan/Coord
Building Inspector II	22	21.27	26.57	31.86	1,701.92	2,125.46	2,549.00	22	44,250.00	55,262.00	66,274.00	0.50	Building Inspector II
Community Developer	22	21.27	26.57	31.86	1,701.92	2,125.46	2,549.00	22	44,250.00	55,262.00	66,274.00	0.50	Community Developer
Associate Planner	22	21.27	26.57	31.86	1,701.92	2,125.46	2,549.00	22	44,250.00	55,262.00	66,274.00	0.50	Associate Planner

MIDVALE CITY

PROPOSED PAY PLAN [FY 2015]

		Hourly Pay Rates			Per Pay Period				Annual Pay Rates				
		Pay Range			Pay Range				Pay Range				
Benefits Coordinator	22	21.27	26.57	31.86	1,701.92	2,125.46	2,549.00	22	44,250.00	55,262.00	66,274.00	0.50	Benefits Coordinator
Planner I/RDA Coord	21	20.43	25.50	30.56	1,634.62	2,039.81	2,445.00	21	42,500.00	53,035.00	63,570.00	0.50	Planner I/RDA Coord
Project Manager	20	19.59	24.46	29.33	1,567.31	1,956.65	2,346.00	20	40,750.00	50,873.00	60,996.00	0.50	Project Manager
Shop Foreman	19	19.47	23.80	28.14	1,557.69	1,904.35	2,251.00	19	40,500.00	49,513.00	58,526.00	0.45	Shop Foreman
Pub Util Inspector	18	18.63	22.81	26.99	1,490.38	1,824.69	2,159.00	18	38,750.00	47,442.00	56,134.00	0.45	Pub Util Inspector
Strm Wtr Coord	18	18.63	22.81	26.99	1,490.38	1,824.69	2,159.00	18	38,750.00	47,442.00	56,134.00	0.45	Strm Wtr Coord
Admin Asst	17	17.91	21.90	25.90	1,432.69	1,752.35	2,072.00	17	37,250.00	45,561.00	53,872.00	0.45	Admin Asst.
Utility Tech III	17	17.91	21.90	25.90	1,432.69	1,752.35	2,072.00	17	37,250.00	45,561.00	53,872.00	0.45	Utility Tech III
Code Comp Officer	16	17.19	21.02	24.85	1,375.00	1,681.50	1,988.00	16	35,750.00	43,719.00	51,688.00	0.45	Code Comp Officer
IT Technician	15	16.47	20.16	23.86	1,317.31	1,613.15	1,909.00	15	34,250.00	41,942.00	49,634.00	0.45	IT Technician
Equip Operator III	15	16.47	20.16	23.86	1,317.31	1,613.15	1,909.00	15	34,250.00	41,942.00	49,634.00	0.45	Equip Operator III
Utility Tech II	15	16.47	20.16	23.86	1,317.31	1,613.15	1,909.00	15	34,250.00	41,942.00	49,634.00	0.45	Utility Tech II
Bus Lic Admin	14	15.75	19.32	22.90	1,259.62	1,545.81	1,832.00	14	32,750.00	40,191.00	47,632.00	0.45	Bus Lic Admin
Wtr Mtr Maint Tech	13	15.14	18.56	21.98	1,211.54	1,484.77	1,758.00	13	31,500.00	38,604.00	45,708.00	0.45	Wtr Mtr Maint Tech
Accts Payable Clerk	13	15.14	18.56	21.98	1,211.54	1,484.77	1,758.00	13	31,500.00	38,604.00	45,708.00	0.45	Accts Payable Clerk
Equip Operator II	13	15.14	18.56	21.98	1,211.54	1,484.77	1,758.00	13	31,500.00	38,604.00	45,708.00	0.45	Equip Operator II
Utility Tech I	13	15.14	18.56	21.98	1,211.54	1,484.77	1,758.00	13	31,500.00	38,604.00	45,708.00	0.45	Utility Tech I
Utility Billing Clerk	12	14.54	17.83	21.13	1,163.46	1,426.73	1,690.00	12	30,250.00	37,095.00	43,940.00	0.45	Utility Billing Clerk
Bldg Maint Tech	12	14.54	17.83	21.13	1,163.46	1,426.73	1,690.00	12	30,250.00	37,095.00	43,940.00	0.45	Bldg Maint Tech
Cust Srvc Rep	10	13.94	16.71	19.49	1,115.38	1,337.19	1,559.00	10	29,000.00	34,767.00	40,534.00	0.40	Cust Srvc Rep
Court Clerk	10	13.94	16.71	19.49	1,115.38	1,337.19	1,559.00	10	29,000.00	34,767.00	40,534.00	0.40	Court Clerk
Recept/Secretary	10	13.94	16.71	19.49	1,115.38	1,337.19	1,559.00	10	29,000.00	34,767.00	40,534.00	0.40	Recept/Secretary
Senior Van Driver	9	13.34	16.04	18.74	1,067.31	1,283.15	1,499.00	9	27,750.00	33,362.00	38,974.00	0.40	Senior Van Driver

MIDVALE
In the Middle of Everything

MIDVALE CITY
BENEFIT PACKAGE
Fiscal Year 2015

RETIREMENT

UTAH RETIREMENT SYSTEMS: Retirement Plan for public service employees subject to the terms, conditions, and limitations as defined and regulated by the Utah State Retirement Board, the City provides coverage for employees in eligible employment classifications in the Utah State Retirement System.

ICMA RETIREMENT CORP. PERFORMANCE PLAN 401(a) RETIREMENT PLAN: Retirement Plan for general employees. The City will provide a 1% match to the 401(a) when the employee contributes 1% to a City-sponsored ICMA 457 or URS 401(k) account.

ICMA RETIREMENT CORP. PERFORMANCE PLAN 457 RETIREMENT Plan: Tax deferred retirement plan. Employee may defer up to $17,500. Catch up 55 yrs or older $23,000.

RETIREMENT HEALTH SAVINGS PLAN (RHS):
Contribution Sources and amounts:

1. **Direct Employer Contributions**: A discretionary amount to be determined each Plan Year (none for FY 2015)

2. **Mandatory Employee Compensation Contributions**: Decreased Merit or Pay Plan Adjustment per City Policy (None for FY 2015)

3. **Mandatory Employee Leave Contributions:** Accrued Sick Leave per City Policy

Only participants with accrued sick leave in excess of 480 hours at the end of the first full pay period in January are eligible for contribution to the RHSP. Contribution is equal to sick leave earned during calendar year less sick leave used during calendar year multiplied by 50%. Hours necessary to reach 480 hours are considered "used." AFTER the contribution to the RHS plan, participants may elect to convert 25% of remaining sick leave in excess of 240 hours to vacation leave.

City contributes 10% of employee's accrued sick leave to RHS at time of separation from service.

LIFE INSURANCE

Basic Term Life Insurance, Dependent Life Insurance, and Accidental Death and Dismemberment coverage: Provided by Midvale City to employees enrolled in a Medical plan with Midvale City at no cost to the employee. Employees not enrolled in the medical plans may purchase term life insurance through payroll deduction.

- $50,000 employee
- $5,000 spouse
- $2,500 dependents

Additional life and Additional Accidental Death & Dismemberment (Optional): Employees may purchase additional term life insurance and/or Accidental death and dismemberment insurance.

Disability Insurance: The City pays the premium for long-term disability coverage for Full-Time and Qualified Part-Time Employees.

MIDVALE CITY BENEFIT PACKAGE
Fiscal Year 2015

FLEXIBLE SPENDING PLAN (Optional)
Employees may elect up to $2,500 for medical expenses $5,000 for child care pre-tax.

CAFETERIA PLAN MONTHLY PREMIUM INFORMATION:
The premiums listed below are calculated per pay period.

MEDICAL – SELECT HEALTH:

Select: Care

Payroll Deduction	*City Contribution*
Single - $0	Single - $653.60
Double - $135.29	Double - $1217.61
Family - $183.00	Family - $1647.00

Select: Med

Payroll Deduction	*City Contribution*
Single - $0	Single - $620.90
Double - $67.59	Double - $1217.61
Family - $91.40	Family - $1647.00

Select: Value

Payroll Deduction	*City Contribution*
Single - $0	$571.30
Double - $0	$1182.40
Family - $0	$1599.50

DENTAL – PEHP:

Traditional

Payroll Deduction	*City Contribution*
Single - $0	Single - $46.74
Double - $6.39	Double - $57.55
Family - $9.68	Family - $87.11

Preferred

Payroll Deduction	*City Contribution*
Single - $0	Single - $45.81
Double - $5.11	Double - $57.55
Family - $7.74	Family - $87.11

VISION:
EyeMed:

Payroll Deduction
Single - $2.70
Double - $5.12
Family - $7.52

Waive Eligible Medical Benefit:
The City offers Eligible Employees covered by other insurance (must have proof of coverage) the ability to waive medical insurance with the City. In lieu of medical insurance the employee waiving the insurance receives a stipend of $159.00 per pay period. The employee may take dental and/or vision insurance and still receive the stipend.

MIDVALE CITY

Midvale City Municipal Fee Schedule

Fiscal Year beginning July 1, 2014 and ending June 30, 2015

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Administrative Fees	
Return Check (NSF, etc.)	$30.00
Animal Control Fees: Refer to the latest fee schedule adopted by Salt Lake County Animal Services	
Building Permit Fees	
Building Permit Fees	Contact Building Official
Building Rental Fees	
Hall of Honors	$25.00 Deposit - $25.00 per day
Council Chambers	$25.00 Deposit - $25.00 per day
Community Room - Police Station	$25.00 Deposit - $25.00 per day
Community Room - Fire Station #22	$25.00 Deposit - $25.00 per day
City Park Bowery	
Resident	$150.00
Non-Resident	$200.00
Auditorium Performing Arts Center (Arts Council)	
Resident	$500 Deposit - $75/day plus any departmental impact fees
Non-Resident	$500 Deposit - $125/day plus any departmental impact fees
City Park Amphitheater (Arts Council)	
Resident	$500 Deposit - $150/day plus any departmental impact fees
Non-Resident	$500 Deposit - $200/day plus any departmental impact fees
Business License Fees	
New Businesses will be charged a one time application fee in addition to the fees listed.	$15.00

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Home Occupation Base Fee	$40.00
Commercial Business Base Fee	$114.00
Rental Units	$80.00
New Owner Fee	$25.00
Solicitor	$90.00
SOB/Escort	$750.00 each principal - Requires Background
SOB/Escort	$150.00 each escort, driver, or bodyguard - Requires Background
Employee - 11 and over	$5.00 each
Temporary License (no base)	$40.00
Other Variable Fees:	
Amusement Devices	$35.00 per device
Pool - Billiard Tables	$35.00 per table
Gas Pumps	$5.00 per pump
Self-Service Storage Units	$1.00 per unit
Rental Unit Disproportionate Fee (Good Landlord Compliant)	$7.00 per unit
Non-compliant Apartments 3+	$134.00 per unit
Non-compliant Duplex	$95.00 per unit
Non-compliant Single Family Rental	$81.00 per unit
Theater - 1 - 500 seats	$115.00
501 - 949 seats	$230.00
950 seats and over	$345.00
Contractors	$300.00
Fireworks Sales - Each Outlet plus Cleanup Bond	$325.00 each outlet
Christmas Tree Sales plus Bond	$100.00
Dance or Cabaret Permanent	$125.00
Dance or Cabaret Temporary	$10.00 per day
Alcohol Establishment - Disproportionate	$300.00
Single Event Beer License - up to 3 days	$25.00 per day

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Beauty Salon Booth Rental	$40.00 booth rental
Auctions	$50.00
Spray Booth	$60.00
Nurse & Convalescent	$40.00 per room
Taxi	$35.00 per vehicle
Pawn Shop	$250.00
Private Investigator	$50.00 each
Hotel/Motel - Based on gross sales	.001 X Annual gross sales
Business Bonding Fees	
Christmas tree sales	$200.00
Auctions and auctioneers	$1,000.00
Pawn shops, secondhand dealers	$1,000.00
Public recreation	$1,000,000.00 bodily injury (per person and per occasion) $1,000,000.00 property damage
Fireworks	$1,000.00
Sexually oriented businesses	$2,000.00 (replenishable
Cemetery Fees	
Sale Price of Burial Lots:	
Resident	$650.00
Non-Resident	$1,200.00
Cost of Grave Opening and Closings:	Weekdays Weekends/Holidays
Adult	~~$400.00~~ $750.00 ~~$600.00~~ $900.00
Infant	$200.00 $400.00
Cremains	$150.00 $350.00

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Reopening of Graves and Removing Caskets:	
Reopening	$600.00
Removing	$300.00
Code Enforcement	
Occupancy violation	Civil Fee per Day, First Offense - $25 per person
	First Offense, Maximum Civil Fee - $1,250 per person
	Civil Fee per Day, Second Offense - $50 per person
	Second Offense, Maximum Civil Fee - $2,500 per person
Illegal accessory dwelling	Civil Fee per Day, First Offense - $25
	First Offense, Maximum Civil Fee - $1,250
	Civil Fee per Day, Second Offense - $50
	Second Offense, Maximum Civil Fee - $2,500
Junked or inoperable vehicles	Civil Fee per Day, First Offense - $30 per vehicle
	First Offense, Maximum Civil Fee - $1,500 per vehicle
	Civil Fee per Day, Second Offense - $60 per vehicle
	Second Offense, Maximum Civil Fee - $3,000 per vehicle
Trash, junk, miscellaneous used materials	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Weeds	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Landscaping	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Signs	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Fences	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Dumping	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
No building permit; no business license	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Home Occupation	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Parking	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Nuisances, as defined	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $1,500
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $3,000
Nonpermitted Uses	Civil Fee per Day, First Offense - $50
	First Offense, Maximum Civil Fee - $5,000
	Civil Fee per Day, Second Offense - $100
	Second Offense, Maximum Civil Fee - $10,000
Failure to comply with board of adjustment, planning commission, or hearing examiner order	Civil Fee per Day, First Offense - $30
	First Offense, Maximum Civil Fee - $3,000
	Civil Fee per Day, Second Offense - $60
	Second Offense, Maximum Civil Fee - $6,000
Inspection fee for each subsequent event	$30
Violation of Chapter 5.32, Tenant Application Fees	$100 for initial violation
	$200 for additional violations
Community Development Fees (Includes Engineering Fees)	
Preliminary Subdivision	2 Lots $570.00

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Final Subdivision	2 Lots $600.00
Preliminary Subdivision*	3 Lots $900.00
	>3 Lots $900.00 + $5.00 per lot over 3
Final Subdivision*	3 Lots $1,270.00
	>3 Lots $1,270 + $10.00 per lot over 3
MPD Preliminary	1-3 Acres $730.00
	3-6 Acres $780.00
	6+ Acres $830.00
MPD Final	1-3 Acres $850.00
	3-6 Acres $950.00
	6+ Acres $1,050.00
Rezone	≤ 1 Acre $665.00
	1-5 Acres $765.00
	>5 Acres $865.00
Conditional Use Permit	$250.00
Administrative Conditional Use - Chickens	$75.00
Preliminary Site Plan	$640.00
Final Site Plan	$1,090.00
Preliminary Condominium	≤ 3 Lots $900.00
	> 3 Lots $900.00 + $5.00 per lot over 3

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Final Condominium	≤ 3 Lots $1,270.00
	> 3 Lots $1,270 + $10.00 per lot over 3
Text Amendment	$630.00
Board of Adjustment	$325.00
Property Vacation	$800.00
***More than one plat will result in an additional per plat charge of $250.00**	
Court Fees:	
Traffic School	$25
Small Claims	As per State approved rates
Copy Charge per page	$0.25
Certified Copy of Court Documents	$4.00 plus $0.25 per page
Criminal Background Checks	$10.00
Election Fees:	
Declaration of Candidacy for Mayor	$50.00
Declaration of Candidacy for City Council	$25.00
Executive Department	
Records Request	$0.25 per copy + time for research + postage (including reasonable attorney's fees for services rendered in responding to the request)
Copy Charge per page	$0.25
Copy of Recording (CD)	5 per CD
Notary	$5 for Non-City Related Business
Copies of Maps 24 X 36 Color	$5.00

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Copies of Maps 24 X 36 Black & White	$3.00
Road Cuts	
Permit	$100 per cut for 400 sq. ft. & under
	$.25/sq.ft. over 400 sq. ft.
Sewer Rates	
Residential/Commercial/Industrial	**AREA #1**
Single Dwelling	~~$18.76~~ $20.69 up to 4,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	~~$18.76~~ $20.69 up to 4,000 gallons of average monthly winter water usage
Additional Unit (Each)	~~$15.58~~ $17.18 up to 4,000 gallons of average monthly winter water usage
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fee for excess consumption (lifeline not available)	~~$1.10~~ $1.22 per 1,000 gallons > 4,000 gallons mo. average winter water usage
Residential/Commercial/Industrial	**AREA #2**
Single Dwelling	$20.69 up to 4,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	$20.69 up to 4,000 gallons of average monthly winter water usage
Additional Unit (Each)	$17.18 up to 4,000 gallons of average monthly winter water usage
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fee for excess consumption (lifeline not available)	$1.73 per 1,000 gallons > 4,000 gallons mo. average winter water usage

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Sewer Connection Fees all areas	
4" Connection	
First Unit	$500.00
Second Unit	$200.00
6" Connection	
First Unit	$700.00
Second Unit	$200.00
Storm Water	
Equivalent Residential Unit (ERU)=3,000 square feet	~~$5.08~~ $7.62 per month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Waste Collection Fees	
First Can	$8.83 per month
Recycling	$3.01 per month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Each additional can	$8.83 month (Not Subject to Circuit Breaker)
Dumpster	$180.00 (Not Subject to Circuit Breaker)
Water Rates	
Residential/Commercial/Industrial	**AREA #1**
Meter size:	
3/4"	$15.47 up to 4,000 gallons/month
1"	$21.66 up to 4,000 gallons/month

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
1.5"	$27.85 up to 4,000 gallons/month
2"	$44.86 up to 4,000 gallons/month
3"	$170.17 up to 4,000 gallons/month
4"	$216.58 up to 4,000 gallons/month
6"	$324.85 up to 4,000 gallons/month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 4,000 gallons/month)	$1.58 Peak (June - September) per 1,000 gallons over 4,000 gal.
(Lifeline discount not available)	$1.10 Off-Peak (October - May) per 1,000 gallons over 4,000 gal.
Fireline service	$10.15 per month
Residential/Commercial/Industrial	**AREA #2**
Meter size:	
3/4"	$20.10 up to 4,000 gallons/month
1"	$28.14 up to 4,000 gallons/month
1.5"	$36.18 up to 4,000 gallons/month
2"	$58.30 up to 4,000 gallons/month
3"	$221.12 up to 4,000 gallons/month
4"	$281.42 up to 4,000 gallons/month
6"	$422.13 up to 4,000 gallons/month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 4,000 gallons/month)	$1.75 Peak (June - September) per 1,000 gallons over 4,000 gal.
(Lifeline discount not available)	$1.21 Off-Peak (October - May) per 1,000 gallons over 4,000 gal.
Fireline service	$10.15 per month

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Residential/Commercial/Industrial	**AREA #3**
Meter size:	
3/4"	$26.60 up to 4,000 gallons/month
1"	$37.24 up to 4,000 gallons/month
1.5"	$47.88 up to 4,000 gallons/month
2"	$77.13 up to 4,000 gallons/month
3"	$292.55 up to 4,000 gallons/month
4"	$372.33 up to 4,000 gallons/month
6"	$558.51 up to 4,000 gallons/month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 4,000 gallons/month)	$2.07 Peak (June - September) per 1,000 gallons over 4,000 gal.
(Lifeline discount not available)	$1.43 Off-Peak (October - May) per 1,000 gallons over 4,000 gal.
Fireline service	$10.15 per month
Water Connection Fees - All Areas	
3/4"	$1,660.00
1"	$1,970.00
1 1/2" & Up	$180 Inspection Fee
Fire Service	$250.00 Inspection Fee
Other Utility Service Charges (includes sewer, storm water, waste collection, and water)	
Late fees	5% of outstanding balance per month
Meter reset fee	$50.00
Meter tampering fee	$50 first offense, $100 second offense, $50 addt'l each subsequent offense
Account set-up or transfer fee	$15

MIDVALE CITY

MUNICIPAL FEE SCHEDULE FOR FY 2015

DESCRIPTION	Fee
Reconnect following shut-off	$30
Collection Agency fee	35% of outstanding balance
Return Check (NSF, etc.)	$30
Streetlighting	
Residential	$2.00/month
Commercial	$6.00/month