



Operating and Capital Budgets for Midvale City Corporation

Fiscal Year beginning July1, 2011 and ending June 30, 2012

Table of Contents	Page Number
Mayor's letter	1
Midvale Organizational Chart	5
General Fund Revenues	6
Summary by Revenue Type	8
<u>General Fund Revenue Types</u>	
Taxes	9
Licenses and Permits	10
Intergovernmental	11
Charges for Services	12
Fines and Forfeitures	13
Miscellaneous	14
Contributions	15
General Fund Expenditures	16
<u>General Fund Departments</u>	
City Council	18
Court	19
General Administration	20
Human Resources	21
Information Technology	22
Administrative Services	23
Non-Departmental	27
Community/Intergov Relations	28
Employee Services	29
Building Grounds Oper & Main	30
Senior Citizens	31
Police Department	32

Table of Contents cont'd

Page Number

General Fund Departments (cont'd)

Alcohol Enforcement	34
Victim Assistance Program	35
Fire Department	36
Streets Department	38
Engineering	39
Public Works Administration	40
Parks Department	41
Arts Council	42
Planning and Zoning	43
Dev Serv Administration	44
Business Licensing	45
Building Inspection	46
CDBG	47
Contributions	48

Other Funds

Communities Building Communities Fund	49
Capital Improvement Projects Fund	52
Public Utilities Fund	55
Storm Drain Utility Fund	59
Sanitation Fund	62
Ambulance Fund	65
Fleet Fund	68
Redevelopment Agency	72
Municipal Fee Schedule	79



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June 17, 2011

Midvale City Council
655 West Center Street
Midvale, Utah 84047

Dear City Council Members:

I am presenting for your consideration the final budgets for Midvale City Corporation for Fiscal Year 2012. State code requires that we adopt the next fiscal year's budget on or before June 22nd unless a property tax increase is proposed. Upon final adoption these budgets shall be in effect from July, 1, 2011 through June 30, 2012 and are subject to amendment by the City Council during that same period. A certified copy of the adopted budgets will be filed with the City Recorder's office and posted on the city's website for public review. In addition to adopting the final budgets you will be asked to adopt the Certified Property Tax Rate for calendar year 2011, the Employee Classification and Compensation Plan, and the City's rate and fee schedule.

This letter and the accompanying worksheets will explain the budgets, financial policies used to develop revenue forecasts, and other important features in each department in the General Fund and in the Enterprise Funds of city government. These budgets reflect your initial service delivery priorities discussed at our March budget retreat, subsequent budget presentations, and the realities of our long term, on-going revenue picture.

GENERAL FUND

As required by law, the General Fund is balanced and as such, meets the basic service level needs of the community. As we have gone through each department's budget, the staff has provided details on proposed changes in funding and service levels.

In the March Budget Retreat the Council gave the city staff direction and prioritized several options to consider as next year's budgets were put together. The main emphasis was covering the shortfall between ongoing revenues and expenditures without increasing taxes or fees while maintaining our current service levels. In the retreat the Council raised issues with the cost of providing Public Safety services in comparison with similar cities and asked the staff to look for alternative ways to provide those services. As you are well aware we have just completed a process to outsource our Public Safety services to the Unified Police Department, the Unified Fire Authority and Salt Lake County Animal Services. The staff has done an excellent job in working with these agencies to bring down the costs for these services and have managed to protect the jobs of all of our Public Safety personnel. The total savings from outsourcing our Public Safety services is over 2

million dollars. In the Fiscal Year 2012 Budget these on-going savings are proposed to do the following:

1. Cover the initial funding gap between on-going revenues and expenditures.
2. Fund the Council's top budget priorities.
3. Cover all of the one-time Public Safety startup costs.
4. Build the City's Fund Balance reserve back to 17%.

As you can see from the above mentioned recommendations we are not looking to restore previous years' budget cuts or fund any new programs. We are recommending that we take this coming year to evaluate where we are financially before we consider funding future department needs and priorities. From discussions with the Council over the last couple of weeks we are putting together a list of priorities and we expect that list will grow through the coming year.

In the budget process we evaluate the City's rates and fees to look for needed adjustments. We will be presenting an annual fee schedule for your approval as part of the budget process. This helps in maintaining appropriate fees while making incremental adjustments where necessary, lessening the impact of making large occasional adjustments. You will see that the fees related to Public Safety have been removed and will now be assessed by the new service providers.

We are proposing to keep in place a "soft freeze" on any hiring this year which means that if we lose any employees due to any reason the City Manager must approve the replacement hiring prior to posting the vacancy.

PUBLIC SAFETY SERVICES

As a result of outsourcing our Public Safety services you will see a major change in the Fiscal Year 2012 budget document. The Police and Fire department budgets will essentially be eliminated except for the following:

- Police
 - Code Enforcement
 - UPD yearly contract for service
 - UPD Startup Costs (one-time) (paid quarterly)
 - UPD Fleet Fund Balance Transfer (paid quarterly)
 - UPD Personnel Fund Balance Transfer (paid quarterly)
 - SLCO Animal Services contract for service
- Fire
 - UFA Fleet Fund Balance Transfer (paid quarterly)
 - UFA Personnel Fund Balance Transfer (paid quarterly)
 - Property Tax Revenue Share for the first six months of the budget year

The good news is that from the mergers with UPD and UFA all of our Public Safety personnel will have jobs and a good many of them will still be providing service to our community. Through negotiations with these two agencies these employees will still retain their rank, seniority, salary and benefits.

EMPLOYEE COMPENSATION

Our employees have not received an increase in pay for the past two budget years and it appears, from our annual market survey information, that most of our employees have lost ground. One of the Council’s Retreat Priorities was to fund a salary increase. We are recommending the following:

1. A 2% COLA be given.
2. In working with our Health Insurance brokers, GBS, and eliminating our Public Safety workforce, we are projecting little or no increase to the City’s health insurance costs.
3. There will be no increase to the retirement benefit because of the UPD and UFA employee mergers.
4. A new URS retirement category (Tier II) is addressed and included in the Employee Compensation Program.

CAPITAL IMPROVEMENT PLAN (CIP)

As you will see the City’s CIP has been greatly reduced over the past three years and several programs that have benefited the residents have been eliminated. This has become a concern and needs to be addressed as soon as possible. The following are the new and on-going projects that we are recommending for this year’s Capital Improvement Program:

Funded Projects

- | | |
|------------------|-------------------|
| ▪ Pavement Mgt. | \$ 303,000 |
| ▪ Olympus Street | \$ 182,000 (CDBG) |

PUBLIC UTILITIES FUND

A great deal of work has been completed over the past couple of years on the City’s water system with the addition and replacement of infrastructure. The projects that have been funded by bonding should be completed by the Spring of 2012. As part of the budget process we have presented options for future capital project funding through our rate study information. We have included rate increases for both sewer and water in order to fund future needed projects.

SANITATION UTILITY FUND

We are proposing to change the rate on the “second can” to match the rate of the “first can”. With this small increase in revenue and by using the utility’s fund balance we will be able to cover the projected expenditures for this budget year. The City’s solid waste fee has not been increased since Fiscal Year 2002 and our existing utility fund balance will be drawn down to a point that a rate increase may be required in next year’s budget.

REDEVELOPMENT AGENCY

The objective for the Redevelopment Agency 2012 budget is to primarily cover the 2010 Bond debt service and Agency's administrative fees. We will continue to disburse the remaining bond proceeds on projects and use a portion to offset the Agency's administrative expenses. If the property tax increment comes in as projected then the Agency budget provides sufficient funds for the base expenses as well as funding for projects and reimbursement to developers. If the increment is lower than anticipated the Agency will redistribute the allocations between accounts to cover any shortfall.

FISCAL YEAR 2012 FINAL BUDGETS

The following are the proposed budget totals for the respective funds:

General Fund	\$18,209,600
Communities Building Communities	94,600
Capital Improvement Plan	485,000
Public Utilities	5,210,300
Storm Water Utility	1,172,900
Sanitation	929,000
Fleet	1,773,200
Redevelopment Agency	<u>4,478,100</u>
Total Combined Budgets	\$32,352,700

PUBLIC HEARING

The final Fiscal Year 2012 budgets will be available with the City Recorder for public inspection and comment. A public hearing will be held on June 21st where public comment will be taken prior to final adoption of the City's budgets.

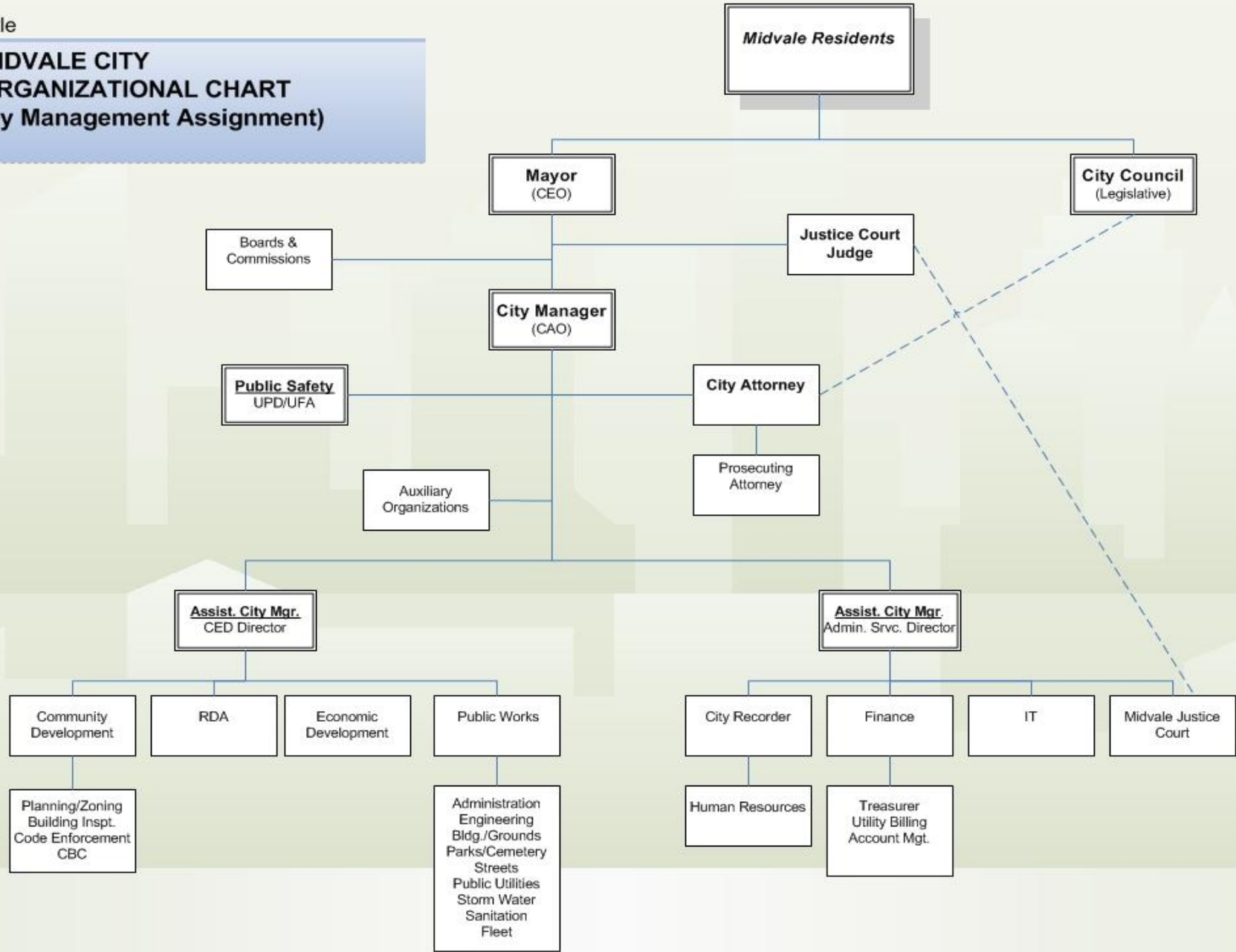
Sincerely,



JoAnn B. Seghini, Mayor

Title

MIDVALE CITY ORGANIZATIONAL CHART (by Management Assignment)





General Fund Budget

General Fund Budget Highlights

The General Fund is the largest of the Midvale City funds. Most of the city's operations are administered here. The most significant change to the General Fund budget for FY 2012 is the transfer of police and fire services to the Unified Police Department (UPD) and Unified Fire Authority (UFA). The ongoing savings to Midvale City taxpayers exceeds \$2 million per year.

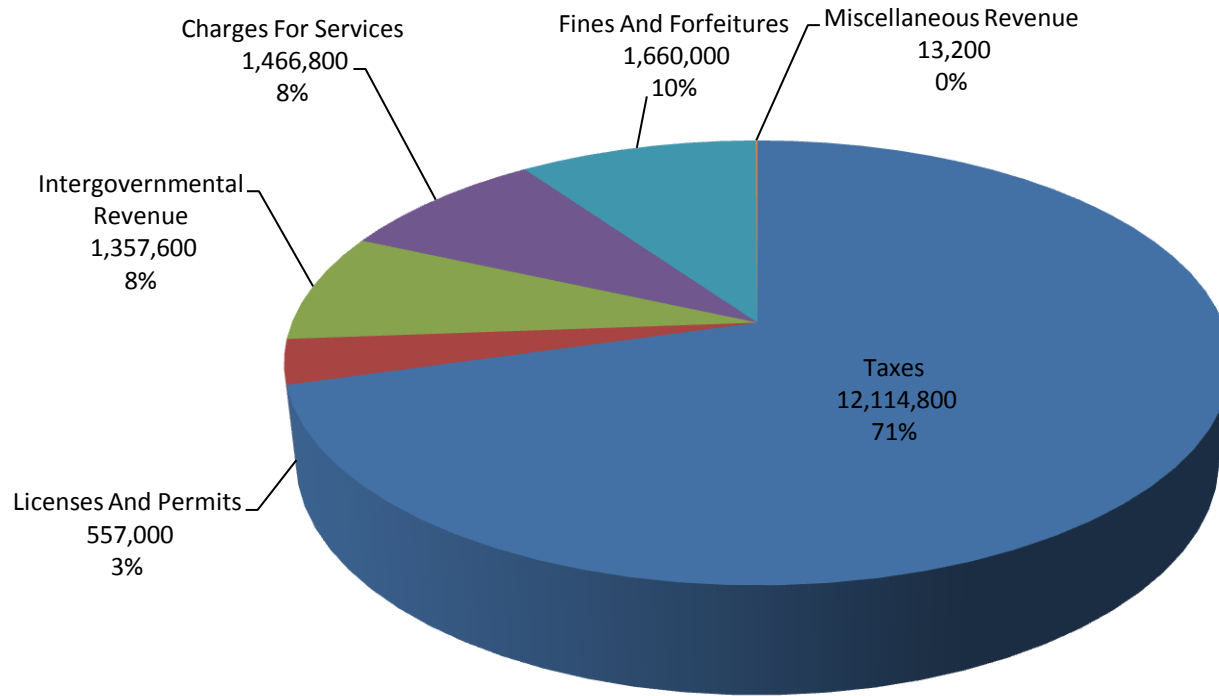
The City will contract with UPD for police services. The Mayor holds a position on the board, and the City will maintain its own precinct. The savings is possible due to "pooled services" provided by the much larger UPD, which serves unincorporated Salt Lake County, as well as Midvale, Holladay, Herriman, Riverton, and Taylorsville.

The City will transfer taxing authority to the Salt Lake Valley Fire District, the entity which provides funding for UFA, in calendar year 2012 (Midvale fiscal year 2013). For Midvale's Fiscal Year 2012, the City will retain taxing authority, but will transfer funds to cover fire operations for the first half of the fiscal year (July – December). The Mayor serves on the UFA board, which allows the City to maintain significant control of fire service provided to the City. Other members of the UFA are Alta, Cottonwood Heights, Draper, Holladay, Taylorsville, and unincorporated areas of Salt Lake County.

The FY 2012 budget includes other organizational changes. The City will contract with Salt Lake County for Animal Control Services. The shift is revenue neutral, but enhanced services will be provided. Code Enforcement services will remain with the City, under the supervision of Community and Economic Development.

There are start-up costs related to the transfer of public safety operations which reduce this year's \$2 million savings. Surplus revenue for FY 2012 of \$1,500,000 is designated as contribution to fund balance. This brings the fund balance from 6 percent of General Fund revenues to 17 percent of General Fund revenues. The City Council intends to stabilize the fund balance, also known as "rainy day fund" at 15 percent of General Fund revenues. The decision as to how any excess fund balance will be appropriated will be determined at a later date.

GF Revenues by Category (excludes contributions)



Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue by Category					
Taxes	10,755,317	11,773,800	10,808,184	11,923,800	12,114,800
Licenses And Permits	639,497	620,200	515,361	624,200	557,000
Intergovernmental Revenue	2,005,663	2,418,900	2,034,089	2,365,900	1,357,600
Charges For Services	929,788	1,325,200	1,168,658	1,332,200	1,466,800
Fines And Forfeitures	1,545,027	1,760,000	1,544,288	1,760,000	1,660,000
Miscellaneous Revenue	106,464	210,600	177,687	189,600	13,200
Contributions	1,798,442	1,323,600	981,100	886,400	1,040,200
	<u>17,780,198</u>	<u>19,432,300</u>	<u>17,229,367</u>	<u>19,082,100</u>	<u>18,209,600</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Taxes					
Property Tax	3,250,166	3,743,800	3,684,635	3,743,800	3,735,800
Property Tax - Delinquent	114,550	150,000	137,688	150,000	150,000
Property Tax - Motor Vehicle	410,853	420,000	379,446	420,000	424,000
Sales Tax	4,685,317	5,000,000	4,356,373	5,200,000	5,380,000
Franchise Tax	1,634,850	1,775,000	1,648,027	1,775,000	1,775,000
Telecommunications Tax	568,987	575,000	514,237	540,000	550,000
Transient Room Tax	90,593	110,000	87,777	95,000	100,000
	<u>10,755,317</u>	<u>11,773,800</u>	<u>10,808,184</u>	<u>11,923,800</u>	<u>12,114,800</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Licences and Permits					
Business Licenses	222,725	270,200	234,283	270,200	260,000
Bar Cards	5,960	8,000	3,810	8,000	-
Building Permits	392,310	325,000	258,885	325,000	285,000
Sign Fees	4,772	4,000	6,782	7,000	5,000
Road Cut Fees	7,729	8,000	6,600	8,000	7,000
Animal Licensing	6,000	5,000	5,001	6,000	-
	<u>639,497</u>	<u>620,200</u>	<u>515,361</u>	<u>624,200</u>	<u>557,000</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Intergovernmental					
Victim Assistance Grant	73,236	74,200	72,466	74,200	-
JAG Grant	174,892	129,200	197,347	129,200	-
Bulletproof Vest Grant	7,546	7,500	7,546	7,500	-
DUI Shift Reimbursement	3,041	12,800	12,980	12,800	-
JCAT Grant	48,138	26,000	25,780	23,000	-
COPS grant	-	122,000	-	122,000	-
PD - SAFE grant	1,860	-	-	-	-
EASY program	271	-	-	-	-
ICE grant	3,018	9,000	10,196	9,000	-
FBI Gang overtime grant	-	-	-	3,000	-
FEMA EMPG Grant	8,000	4,300	6,375	4,300	-
SHSP Grant 2007	2,162	20,300	26,854	20,300	-
HLS CERT grant	703	1,600	2,300	1,600	-
Homeland Security 2010 grant	-	21,300	-	21,300	-
SAFER Grant	328,829	280,600	321,840	280,600	-
EPA Inst Controls Grant	84,428	96,200	105,297	96,200	96,200
CDBG Grant	232,160	512,900	200,154	512,900	292,600
Crime Reducation Assistance Grant	9,015	7,300	7,880	7,300	-
State Fire Medical Grant	-	5,300	5,305	5,300	-
State forestry grant	6,710	-	-	-	-
B&C Road Funds	771,643	850,000	824,287	800,000	830,000
Liquor Funds Allocation	58,040	58,000	54,756	55,000	58,000
AOC grant	-	3,600	3,600	3,600	-
Jordan School District Reimb	90,000	90,000	-	90,000	-
SL Co ZAP Tax	10,000	11,000	11,318	11,000	-
SL Co B&G Club Passthru	81,969	75,800	137,811	75,800	80,800
Salt Lake Co Healthy Aging Grant	10,000	-	-	-	-
	2,005,663	2,418,900	2,034,089	2,365,900	1,357,600

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Charges for Services					
Maps and Publications	3,007	3,600	2,197	3,600	2,600
Police Reports/Fingerprints	13,454	17,000	12,225	14,000	-
False Alarms/Witness Reimb	1,335	5,000	759	4,000	-
Code Enforcement Fees	5,313	15,000	13,173	13,000	12,000
Animal Control Services	6,956	10,000	7,558	10,000	-
911 Service Fees	221,280	275,000	252,083	275,000	275,000
Cemetery Lot Sales	22,500	25,000	27,325	30,000	30,000
Cemetery Service Fees	21,550	20,000	22,000	25,000	20,000
Admin Fee - Public Utilities	217,700	271,200	248,600	271,200	457,000
Admin Fee - Storm Water	55,800	52,700	48,308	52,700	134,300
Admin Fee - Sanitation	61,700	55,600	50,967	55,600	90,200
Admin Fee - Ambulance	60,100	52,100	47,758	52,100	-
Admin Fee - RDA	-	139,800	128,150	139,800	142,700
Arts Council Activities	7,815	5,000	10,102	10,000	5,000
Rents & Concessions	15,204	31,000	27,246	31,000	30,000
Harvest Days Activities	6,974	3,000	2,842	3,000	5,000
Fire Dept Cost Recovery	5,581	17,200	14,319	17,200	-
Fire Permits/Inspections	26,835	20,000	13,530	18,000	-
Plan Check Fees	128,809	130,000	107,309	130,000	78,000
Zoning/Development Services	47,875	52,000	47,208	52,000	35,000
Legal services for other entities	-	125,000	85,000	125,000	150,000
	<u>929,788</u>	<u>1,325,200</u>	<u>1,168,658</u>	<u>1,332,200</u>	<u>1,466,800</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Fines and Forfeitures					
Fines And Forfeitures	1,546,909	1,760,000	1,573,105	1,760,000	1,660,000
Fines And Forfeitures - Refunds	(49,770)	-	(62,714)	-	-
Driver Awareness Classes	34,188	-	11,051	-	-
Driver Awareness Admin Fee	2,249	-	620	-	-
Online traffic school	11,450	-	22,225	-	-
	<u>1,545,027</u>	<u>1,760,000</u>	<u>1,544,288</u>	<u>1,760,000</u>	<u>1,660,000</u>

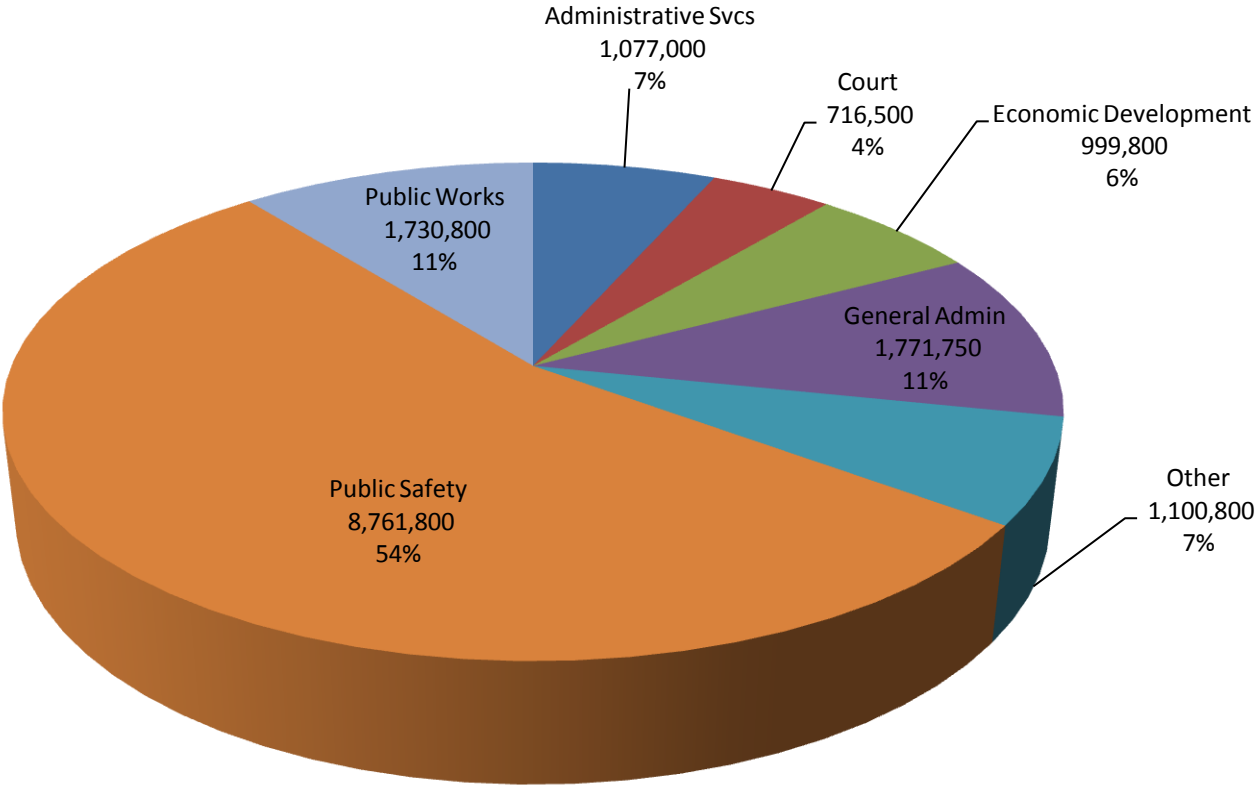
Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Miscellaneous					
Interest Revenue	4,607	6,000	9,109	10,000	4,000
Interest on restricted funds	9,855	9,000	2,601	3,000	1,000
Proceeds from sale of assets	2,340	19,200	1,308	4,200	6,200
Proceeds from bond issuance	-	153,700	152,765	153,700	-
Police reimbursed	-	-	4,048	4,000	-
Asset Forfeiture	72,185	12,000	(1,132)	2,000	-
Sundry Revenues	(4,604)	6,700	2,638	6,700	2,000
Donations - private parties	22,082	4,000	6,350	6,000	-
	106,464	210,600	177,687	189,600	13,200

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
General Fund Revenue - Contributions					
Transfer from other funds	12,900	981,100	981,100	613,000	1,040,200
Contrib Fund Bal Current	1,785,542	342,500	-	273,400	-
	<u>1,798,442</u>	<u>1,323,600</u>	<u>981,100</u>	<u>886,400</u>	<u>1,040,200</u>

GF Expenditures by Category (Excludes Contributions)



Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

Departmental Budgets	Dept #	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
City Council	4111	126,928	138,100	125,685	138,100	137,100
Court	4120	637,922	661,400	592,173	661,400	716,500
General Administration	4131	173,854	178,000	158,572	175,500	179,400
Human Resources	4134	81,740	80,000	70,775	80,000	80,300
Information Technology	4136	254,582	339,600	284,221	339,600	331,600
Administrative Services	4140	193,940	200,700	178,564	200,700	207,700
Finance	4141	282,546	274,100	249,260	274,100	280,000
Recorder	4144	242,386	166,700	124,307	152,500	177,400
City Attorney	4145	307,200	410,200	322,267	379,200	486,200
Non-Departmental	4150	766,216	1,021,700	930,587	991,700	969,050
Community/Intergov Relations	4151	194,001	539,400	843,829	539,400	935,900
Employee Services	4152	121,803	125,200	23,569	75,200	83,200
Building Grounds Oper & Maint	4160	368,417	442,500	335,476	402,500	397,000
Senior Citizens	4161	20,136	21,100	19,704	21,100	48,200
Police Department	4210	5,904,999	6,044,100	5,454,984	5,936,100	6,217,700
Alcohol Enforcement	4213	82,988	90,400	81,928	90,400	-
Victim Assistance Program	4214	102,309	104,200	95,942	104,200	-
Fire Department	4220	4,205,758	4,465,600	4,047,202	4,465,600	2,544,100
Streets Department	4410	816,295	797,400	681,793	790,400	820,700
Engineering	4412	64,399	75,700	35,684	45,700	188,100
Public Works Administration	4450	107,491	110,600	103,407	110,600	45,100
Parks Department	4510	228,325	261,300	194,849	251,300	279,900
Arts Council	4561	36,894	35,200	29,805	35,200	33,500
Planning And Zoning	4610	172,606	190,600	143,223	163,100	164,200
Dev. Serv. Administration	4620	419,060	422,800	368,048	422,800	431,600
Business Licenses	4630	55,547	37,700	35,162	37,700	33,500
Building Inspection	4640	277,482	249,200	220,202	249,200	259,900
CDBG	4650	83,912	92,800	2,000	92,800	110,600
Contributions	4830	1,450,460	1,856,000	1,476,149	1,856,000	2,051,150
		17,780,198	19,432,300	17,229,367	19,082,100	18,209,600

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
City Council - 4111					
Salaries	73,334	77,600	69,403	77,600	77,600
Benefits	34,109	35,000	30,887	35,000	35,000
Car Allowance	3,011	3,000	2,786	3,000	3,000
Subscriptions and Memberships	1,392	600	166	600	600
Travel	311	900	1,578	900	900
Professional Service	12,300	19,000	18,407	19,000	18,000
Education	1,495	1,500	1,860	1,500	1,500
Misc. Supplies	976	500	597	500	500
	<u>126,928</u>	<u>138,100</u>	<u>125,685</u>	<u>138,100</u>	<u>137,100</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Court - 4120					
Salaries	351,468	388,200	363,496	392,700	383,200
Overtime	330	-	-	-	-
Salaries - Part-time	16,562	-	-	-	-
Benefits	203,415	220,000	197,675	213,000	200,000
Subscriptions and Memberships	75	600	300	600	600
Travel	1,661	700	553	700	700
Equip, Supplies & Maint	4,401	11,600	2,508	3,100	9,000
Legal defenders	-	-	-	-	-
Judge pro tem fees	-	1,000	330	1,000	1,000
Constable Fees	11,375	4,800	2,974	8,400	15,000
Witness Fees	518	500	888	500	1,000
Bailiff Contract	35,432	13,500	15,040	27,000	48,000
Interpreter fees	7,605	10,000	5,601	7,400	9,500
Jurors fees	1,591	5,000	703	2,500	4,000
Education/training	1,195	1,500	685	1,500	1,500
Misc. Supplies	742	1,000	393	1,000	1,000
Miscellaneous Services	1,551	3,000	1,028	2,000	42,000
	<u>637,922</u>	<u>661,400</u>	<u>592,173</u>	<u>661,400</u>	<u>716,500</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
General Administration - 4131					
Salaries Full Time	137,583	135,800	126,845	137,300	138,800
Benefits	31,218	36,100	29,371	32,100	34,200
Subscriptions and Memberships	279	600	-	600	600
Travel	912	700	849	700	1,000
Telephone	716	500	331	500	500
Prof & Tech Serv	1,740	3,000	500	3,000	3,000
Education/training	690	700	675	700	700
Misc Supplies	178	200	-	200	200
Misc Services	538	400	-	400	400
	<u>173,854</u>	<u>178,000</u>	<u>158,572</u>	<u>175,500</u>	<u>179,400</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Human Resources - 4134					
Salaries - full time	46,458	46,600	42,631	46,600	47,500
Benefits	25,388	27,600	24,565	27,600	27,000
Books, subscriptions, memberships	998	900	926	900	900
Travel	-	500	-	500	500
Equip, supplies, maintenance	6,177	500	773	500	500
Professional Services	876	1,500	845	1,500	1,500
Education	1,834	2,400	1,035	2,400	2,400
Miscellaneous Supplies	9	-	-	-	-
	<u>81,740</u>	<u>80,000</u>	<u>70,775</u>	<u>80,000</u>	<u>80,300</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Information Technology - 4136					
Salaries	86,260	85,400	79,155	85,400	87,900
Salaries - part time	15,324	20,000	13,785	20,000	20,000
Benefits	36,056	37,700	34,310	37,700	37,700
Travel	-	300	-	300	300
Computer supplies	2,407	2,700	2,088	2,700	2,700
Computer Equipment	15,505	10,500	7,678	10,500	35,500
Network Equipment	1,530	2,000	-	2,000	2,000
Software	3,293	5,000	1,834	5,000	35,000
Software Support	69,350	118,800	105,592	118,800	75,800
Internet /Communications	11,928	14,500	9,417	14,500	15,000
Consulting and Contract Svcs	9,429	39,000	28,614	39,000	16,000
Education	3,500	3,700	1,750	3,700	3,700
	<u>254,582</u>	<u>339,600</u>	<u>284,221</u>	<u>339,600</u>	<u>331,600</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Administrative Services - 4140					
Salaries - full time	131,534	128,000	119,913	128,000	131,000
Benefits	31,081	35,200	29,364	35,200	33,700
Books, subscriptions, memberships	825	600	711	600	600
Travel	1,035	500	-	500	500
Equip, supplies, maintenance	70	200	-	200	200
Professional Services	8,145	13,000	6,245	13,000	15,500
Independent Audit	20,300	21,000	21,400	21,000	24,000
Education	745	2,200	931	2,200	2,200
Miscellaneous Supplies	176	-	-	-	-
Miscellaneous Services	30	-	-	-	-
	<u>193,940</u>	<u>200,700</u>	<u>178,564</u>	<u>200,700</u>	<u>207,700</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Finance - 4141					
Salaries	161,136	171,400	158,258	171,400	174,800
Overtime	12	-	19	-	-
Salaries - part time	38,813	9,000	6,874	9,000	10,000
Benefits	73,987	84,400	77,792	84,400	86,900
Subscriptions and Memberships	697	300	773	300	300
Travel	2,393	3,000	1,977	3,000	2,000
Equip, supplies, maintenance	848	500	-	500	500
Professional Services	-	500	-	500	500
Education/training	2,010	3,000	2,118	3,000	3,000
Insurance	2,113	1,500	1,199	1,500	1,500
Miscellaneous Services	537	500	250	500	500
	<u>282,546</u>	<u>274,100</u>	<u>249,260</u>	<u>274,100</u>	<u>280,000</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Recorder - 4144					
Salaries	144,868	89,100	80,137	89,100	88,800
Overtime	731	-	-	-	-
Benefits	46,128	30,900	25,442	30,900	28,400
Subscriptions and Memberships	390	900	464	900	900
Public Notices	20,218	20,000	14,143	20,000	20,500
Travel	594	1,100	222	1,100	1,100
Professional Service	490	1,000	300	1,000	1,000
Codification	6,687	8,000	3,404	8,000	8,000
Education/training	840	1,500	195	1,500	1,500
Election supplies	21,441	14,200	-	-	27,200
	<u>242,386</u>	<u>166,700</u>	<u>124,307</u>	<u>152,500</u>	<u>177,400</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
City Attorney - 4145					
Salaries - full time	485	170,000	150,657	170,000	320,900
Benefits	512	73,000	65,001	73,000	117,600
Subscriptions and Memberships	-	1,000	2,051	1,000	3,800
Travel	-	1,200	303	1,200	1,800
Equip, supplies, maintenance	-	21,300	14,371	21,300	8,600
Telephone	-	1,000	477	1,000	1,000
Prof/tech Services	203,353	90,700	34,728	54,700	30,700
Prosecuting Atty Contract	102,850	52,000	54,678	57,000	-
Education	-	-	-	-	1,800
	<u>307,200</u>	<u>410,200</u>	<u>322,267</u>	<u>379,200</u>	<u>486,200</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Non-Departmental - 4150					
Office Supplies	43,906	57,500	32,553	42,500	57,500
Postage	14,447	22,000	14,210	16,000	22,000
Bank Charges	48,122	32,500	51,943	57,500	50,500
Equip Ops & Maint	-	300	-	300	-
Vehicle Operating Costs	10,300	10,300	9,442	10,300	12,200
Insurance & Surety	128,808	127,000	86,747	98,000	59,000
Loss contingency	6,500	20,000	-	20,000	20,000
Misc Services	494	200	431	200	1,000
Capital Equipment	3,820	5,000	-	-	-
Fleet Vehicle Replacement	5,500	5,500	5,042	5,500	5,500
Debt Service on bonds	504,318	741,400	730,220	741,400	741,400
	<u>766,216</u>	<u>1,021,700</u>	<u>930,587</u>	<u>991,700</u>	<u>969,100</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Community/Intergov Relations - 4151					
Salaries - part time	6,534	11,000	10,081	11,000	11,000
Benefits	504	1,000	801	1,000	1,000
Memberships - Development Opportunities	1,500	-	-	-	-
Membership ULCT	14,573	14,600	14,573	14,600	14,600
City Newsletter Publication	18,000	10,000	9,910	10,000	18,000
Harvest Days City Celebration	41,570	29,500	29,370	29,500	32,000
Cinco De Mayo Celebration	500	-	-	-	-
Mountain Man Rendevous	500	-	-	-	-
Peer Court	2,000	-	-	-	-
Public Relations	3,144	3,000	2,445	3,000	3,000
Recreation Activities	2,755	4,000	3,900	4,000	4,000
Volunteer Appreciation Recognition	881	1,500	882	1,500	1,500
Pass through to Boys & Girls Club	101,540	95,800	95,800	95,800	100,800
UTOPIA pledge	-	369,000	676,066	369,000	750,000
	<u>194,001</u>	<u>539,400</u>	<u>843,829</u>	<u>539,400</u>	<u>935,900</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Employee Services - 4152					
Employee Assist Program	7,785	7,800	8,411	7,800	7,800
Flex Plan Administrative Fee	5,051	5,000	5,065	5,000	3,000
Education Reimb	6,065	2,000	-	2,000	2,000
Unemployment Insurance	14,428	65,000	25,295	30,000	41,000
Workers Compensation	71,728	-	(9,154)	-	-
Year-end Accrual Contingency	-	15,000	(20,557)	-	2,000
Retirement Health Savings Account	-	15,000	-	15,000	8,000
Miscellaneous Services	2,199	2,000	3,390	2,000	2,000
Employee Association	14,548	13,400	11,119	13,400	17,400
	<u>121,803</u>	<u>125,200</u>	<u>23,569</u>	<u>75,200</u>	<u>83,200</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Building Grounds Operations & Maint - 4160					
Salaries	54,691	54,600	50,140	54,600	55,700
Salaries - part time	20,352	22,000	18,919	22,000	22,400
Benefits	28,946	32,300	28,037	32,300	31,000
Uniform allowance	615	800	460	800	800
Equipment, supplies & maint	42,740	45,000	31,701	45,000	31,500
Telephone Repair	-	4,000	(300)	4,000	4,000
Service Contracts	19,101	19,600	19,494	19,600	13,700
Vehicle Operating Costs	4,000	4,000	3,667	4,000	5,500
Bldg/grounds supp/maint	130	-	347	-	-
Electricity	97,373	105,000	89,027	98,000	73,500
Gas (Questar)	47,487	65,000	47,666	52,000	45,500
City utilities	-	-	-	-	51,200
Telephone	30,965	51,000	25,010	31,000	21,000
Rental property repair/maintenance	-	15,000	2,385	15,000	15,000
Building Improvements	20,644	23,300	18,099	23,300	25,300
Office Equipment	474	-	-	-	-
Fleet Vehicle Replacement	900	900	825	900	900
	<u>368,417</u>	<u>442,500</u>	<u>335,476</u>	<u>402,500</u>	<u>397,000</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Senior Citizens - 4161					
Part Time Salaries	10,806	12,000	11,383	12,000	20,800
Benefits	955	1,000	871	1,000	18,500
Vehicle Operating Costs	5,900	5,900	5,408	5,900	6,700
Misc Supplies	382	100	178	100	100
Misc. Services	93	100	30	100	100
Fleet Vehicle Replacement	2,000	2,000	1,833	2,000	2,000
	<u>20,136</u>	<u>21,100</u>	<u>19,704</u>	<u>21,100</u>	<u>48,200</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Police Department - 4210					
Salaries	2,882,218	2,875,400	2,638,864	2,865,400	86,100
Overtime	345,439	277,000	276,239	271,000	-
Wages Part-time	71,446	82,500	64,475	70,500	-
Benefits	1,390,677	1,531,100	1,409,984	1,531,100	45,100
Uniform Allowance	37,717	40,400	33,977	40,400	600
Subscriptions and Memberships	1,613	1,900	997	1,900	-
Travel	4,071	29,500	2,874	9,500	-
Office Supplies	5,951	8,500	2,906	8,500	-
Copier supplies	1,984	2,000	1,417	2,000	-
Equipment & Supplies	7,045	21,100	10,644	12,100	1,000
Misc fund - cars	667	600	-	600	-
Car wash	1,900	1,900	1,900	1,900	-
Equipment - asset forfeiture funds	7,050	7,000	1,965	7,000	-
Vehicle Operating Costs	222,700	231,600	211,383	231,600	12,600
Computer hardware	14,438	15,000	1,958	15,000	-
Hardware maintenance	11,744	12,000	3,823	12,000	-
Computer software maintenance	48,393	24,600	9,775	10,600	-
GPRS maintenance	28,866	40,000	16,154	30,000	-
Telephone/communications	31,982	28,100	23,420	28,100	500
UCAN	25,320	28,300	23,778	28,300	-
VECC	266,948	280,500	278,739	280,500	-
Professional Services	1,985	6,000	2,153	6,000	10,000
Contract with Unified Police Department	-	-	-	-	4,947,900
Contract with Salt Lake County	-	-	-	-	93,800
Education/training	14,094	9,600	6,965	9,600	1,000
911 Service Fees	165,960	183,400	168,117	183,400	183,400
Medical Supplies	447	500	25	500	-
Special Forms	3,468	3,500	663	3,500	-
JAG annual grant - equipment	28,807	13,400	12,703	13,400	-

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Police Department - 4210					
JAG Grant #9AR-64 Gang Enf Officer	10,690	2,700	2,116	2,700	-
JCAT car supplies	5,675	-	-	-	-
State Asset Forfeiture grant expenditure	-	7,300	6,917	7,300	-
JAG block grant for radios	-	7,500	8,443	7,500	-
Photographic Equipment & Supplies	2,066	3,000	1,821	3,000	-
Bike Patrol Suppllies	1,044	1,500	-	1,500	-
Chemicals	1,417	1,300	1,187	1,300	-
Firearms	5,183	2,700	1,501	2,700	-
Ammunition	16,643	18,400	18,481	18,400	-
Tactical Response Team equipment	8,283	5,000	2,853	5,000	-
Bullet Proof Vests	9,702	15,900	3,773	3,900	-
Canine Operations	19,047	5,100	2,619	5,100	-
Lab Supplies	5,563	7,300	1,336	7,300	-
Animal Control supplies	2,275	4,000	1,926	4,000	-
Misc Supplies	9,599	14,800	4,420	6,800	2,000
Misc Services	17,778	21,900	13,114	14,900	-
Awards Banquet	1,856	-	-	-	-
Neighborhood Watch	1,310	2,800	1,089	2,800	-
Special Policing	4,139	4,900	3,691	4,900	-
Capital outlay	-	5,000	-	5,000	239,600
Fleet Vehicle Replacement	159,800	157,600	173,800	157,600	594,100
	<u>5,904,999</u>	<u>6,044,100</u>	<u>5,454,984</u>	<u>5,936,100</u>	<u>6,217,700</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Alcohol Enforcement - 4213					
Salaries	46,119	45,600	42,320	45,600	-
Overtime	6,855	11,000	9,137	11,000	-
Benefits	30,014	33,800	30,470	33,800	-
	<u>82,988</u>	<u>90,400</u>	<u>81,928</u>	<u>90,400</u>	<u>-</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Victim Assistance Program - 4214					
Salaries	68,783	68,700	63,036	68,700	-
Overtime	90	-	-	-	-
Benefits	32,816	34,800	32,100	34,800	-
Travel	620	-	-	-	-
Education/training	-	700	806	700	-
	<u>102,309</u>	<u>104,200</u>	<u>95,942</u>	<u>104,200</u>	<u>-</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Fire Department - 4220					
Salaries	2,545,957	2,509,600	2,317,256	2,504,600	-
Salaries - Ambulance	(220,200)	(249,200)	(228,433)	(249,200)	-
Overtime	198,536	178,100	169,696	208,100	-
Part Time Salary	65,958	50,000	60,358	70,000	-
Benefits	1,043,306	1,187,800	1,058,143	1,147,800	-
Benefits - Ambulance	(118,600)	(114,300)	(104,775)	(114,300)	-
Uniform Allowance	36,516	37,700	34,939	37,700	-
Subscriptions and Memberships	2,812	1,700	1,732	1,700	-
Travel	4,692	3,800	1,500	3,800	-
Office Supplies	5,128	5,000	4,293	5,000	-
Equip Supp & Maint	7,873	7,600	4,741	7,600	-
Vehicle Operating Costs	160,200	160,200	146,850	160,200	-
Hardware/Software	7,620	7,500	6,371	7,500	-
Bldg/Grounds supplies/maint	16,891	15,500	11,174	15,500	-
Telephone	13,211	14,000	8,444	9,000	-
UCAN fee	10,711	11,400	9,118	11,400	-
VECC	60,900	52,100	52,100	52,100	-
Health and Wellness	9,415	15,500	9,710	15,500	-
Offline Medical Control	23,500	23,500	23,500	23,500	-
Professional Services	258	900	659	900	-
Contract with UFA	-	-	-	-	1,680,500
Education/training	9,826	8,200	6,060	8,200	-
Community Educ/Fire Prevention	8,473	9,600	8,957	9,600	-
CERT education	1,603	1,600	1,523	1,600	-
911 Service fees	55,320	91,600	83,967	91,600	91,600
Emergency Medical Equipment	9,317	9,500	3,372	9,500	-
Supplies - USAR	2,559	2,500	1,058	2,500	-
Special Forms	259	700	-	700	-
Supplies - State Medical Grant	12,600	5,300	2,700	5,300	-

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Fire Department - 4220					
Photographic Supply	1,043	1,100	927	1,100	-
EMPG grant	6,929	4,300	3,682	4,300	-
Forestry grant supplies	9,522	-	-	-	-
Fire Fighting Supplies	47,320	203,800	179,780	203,800	-
Fire Equip Test	2,000	2,000	-	2,000	-
Arson Task Force	-	500	-	500	-
Supplies purchased - Cost Recovery	5,332	16,300	9,547	16,300	-
Misc Services	5,148	5,000	4,215	5,000	-
Fleet Vehicle Replacement	142,300	143,600	131,612	143,600	446,100
Other capital outlay	9,360	-	-	-	325,900
Homeland Security Grant	2,162	41,600	22,428	20,300	-
Homeland Security 2010 grant expenditure	-	-	-	21,300	-
	<u>4,205,758</u>	<u>4,465,600</u>	<u>4,047,202</u>	<u>4,465,600</u>	<u>2,544,100</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Streets Department - 4410					
Salaries	192,014	164,000	151,473	164,000	130,300
Overtime	21	4,000	2,226	4,000	4,000
Wages - Parttime	9,496	-	-	-	-
Benefits	77,049	61,200	56,517	61,200	53,000
Car Allowance	438	500	70	500	500
Uniform Allowance	1,515	1,900	1,395	1,900	1,900
Travel	414	600	464	600	600
Equip Supp & Maint	1,606	3,000	596	3,000	3,000
Vehicle Operating Costs	144,800	144,800	132,733	144,800	188,700
Street Lighting	234,786	235,000	207,633	235,000	245,000
UCAN fees	3,257	3,500	2,158	3,500	-
Contract labor	4,085	7,700	-	700	15,000
Education/training	637	600	340	600	600
Special Highway Support	44,565	60,400	28,250	60,400	60,400
City Cleanup	3,134	5,000	2,469	5,000	5,000
Med/safety Equip	106	200	177	200	200
Signal Maintenance	30,748	34,500	32,770	34,500	42,000
Misc Services	625	3,500	1,106	3,500	3,500
Fleet Vehicle Replacement	67,000	67,000	61,417	67,000	67,000
	<u>816,295</u>	<u>797,400</u>	<u>681,793</u>	<u>790,400</u>	<u>820,700</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Engineering - 4412					
Salaries	24,252	27,000	15,938	17,000	118,000
Overtime	-	-	8	-	-
Benefits	7,012	9,400	3,839	4,400	30,000
Subscriptions and Memberships	256	200	131	200	200
Travel	201	500	321	500	500
Vehicle Operating Costs	3,600	3,600	3,300	3,600	4,900
Communications/Telephone	-	-	60	-	-
UCAN fees	455	500	324	500	-
Prof/tech Svcs	24,081	30,000	7,958	15,000	30,000
Education/training	515	500	330	500	500
Engineering Supplies	1,268	1,500	1,149	1,500	1,500
Misc. Supplies	199	-	-	-	-
Misc. Services	60	-	35	-	-
Fleet Vehicle Replacement	2,500	2,500	2,292	2,500	2,500
	<u>64,399</u>	<u>75,700</u>	<u>35,684</u>	<u>45,700</u>	<u>188,100</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Public Works Administration - 4450					
Salaries	78,749	82,600	76,995	82,600	31,900
Overtime	-	-	172	-	-
Benefits	26,337	25,500	24,467	25,500	11,000
Car Allowance	141	200	22	200	200
Subscriptions and Memberships	451	300	377	300	300
Travel	1,007	900	828	900	900
Equip Supp & Maint	-	300	73	300	300
UCAN fees	297	300	204	300	-
Education/training	270	500	220	500	500
Misc. Supplies	200	-	-	-	-
Misc. Services	39	-	50	-	-
	<u>107,491</u>	<u>110,600</u>	<u>103,407</u>	<u>110,600</u>	<u>45,100</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Parks Department - 4510					
Salaries	89,614	43,600	36,068	39,600	39,600
Overtime	638	2,300	262	2,300	1,300
Benefits	36,613	16,600	9,397	10,600	10,600
Car Allowance	313	300	2	300	300
Uniforms	775	1,100	541	1,100	1,100
Subscriptions and Memberships	45	100	-	100	100
Travel	318	300	-	300	300
Equip Supp & Maint	1,713	2,000	461	2,000	2,000
Vehicle Operating Costs	46,000	46,000	42,167	46,000	52,000
Buildings/Grounds supp/maint	15,271	17,000	7,458	17,000	17,000
Electricity	2,684	3,000	3,003	3,000	3,000
Gas - (Questar)	171	200	118	200	200
UCAN Fees	1,388	1,500	965	1,500	-
Contract Labor	15,175	105,000	78,751	105,000	130,000
Education/training	365	300	-	300	300
Med/safety Equipment	32	-	17	-	100
Misc Services	3,210	3,000	2,808	3,000	3,000
Imp Other Than Bldgs	-	5,000	-	5,000	5,000
Fleet Vehicle Replacement	14,000	14,000	12,833	14,000	14,000
	<u>228,325</u>	<u>261,300</u>	<u>194,849</u>	<u>251,300</u>	<u>279,900</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Arts Council - 4561					
Advertising/publicity	1,387	1,900	2,335	1,900	1,900
Youth Ambassador Program	4,573	4,600	4,592	4,600	4,600
Harvest Days receptions	551	600	1,056	600	800
Christmas Activities	138	100	-	100	200
Special Events/Concerts	4,339	4,400	3,550	4,400	4,400
Musical Production	16,306	16,900	10,422	16,900	5,900
Float	6,200	1,000	2,150	1,000	10,000
Equipment	3,400	-	-	-	-
Building and special equipment fund	-	5,700	5,700	5,700	5,700
	<u>36,894</u>	<u>35,200</u>	<u>29,805</u>	<u>35,200</u>	<u>33,500</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Planning and Zoning - 4610					
Salaries	123,273	126,000	106,318	116,000	115,000
Overtime	2,482	3,000	1,408	3,000	3,000
Benefits	41,085	49,500	31,749	34,500	34,100
Subscriptions and Memberships	734	600	370	600	600
Travel	-	300	-	300	300
Prof/tech Services	2,420	7,800	3,028	7,800	7,800
Education/training	315	700	350	700	700
Misc Supplies	2,297	2,700	-	200	2,700
	<u>172,606</u>	<u>190,600</u>	<u>143,223</u>	<u>163,100</u>	<u>164,200</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Development Services Admin - 4620					
Salaries	290,680	290,100	269,212	290,100	295,900
Overtime	27	-	-	-	-
Salaries - part time	2,771	-	-	-	-
Benefits	93,416	83,500	76,020	83,500	86,500
Subscriptions and Memberships	748	600	1,153	600	600
Travel	423	600	991	600	600
Telephone (cell)	-	500	-	500	500
Prof/tech. Services	23,703	10,000	3,655	10,000	10,000
Spec. Dev. Projects	30	2,000	750	2,000	2,000
Professional Svcs - EPA	-	25,000	8,733	25,000	25,000
Promotion	5,313	8,000	5,911	8,000	8,000
Education/training	1,287	1,500	1,008	1,500	1,500
Misc Supplies	662	500	121	500	500
Office Equipment	-	500	494	500	500
	<u>419,060</u>	<u>422,800</u>	<u>368,048</u>	<u>422,800</u>	<u>431,600</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Business Licensing - 4630					
Salaries - full-time	41,434	28,600	27,179	28,600	25,600
Overtime	10	-	-	-	-
Employee Benefits	13,797	8,200	7,233	8,200	7,000
Subscriptions and Memberships	25	200	25	200	200
Travel	201	300	-	300	300
Education/training	80	200	90	200	200
Misc. Supplies	-	200	-	200	200
Misc. Services	-	-	635	-	-
	<u>55,547</u>	<u>37,700</u>	<u>35,162</u>	<u>37,700</u>	<u>33,500</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Building Inspection - 4640					
Salaries - full time	188,404	145,300	133,696	145,300	147,900
Overtime	906	2,000	1,453	2,000	2,000
Employee Benefits	69,239	61,500	53,527	61,500	58,500
Subscriptions & Memberships	790	1,200	797	1,200	1,200
Travel	-	300	-	300	300
Vehicle Operating Costs	7,200	7,200	6,600	7,200	8,300
Cell Phone	1,250	1,300	505	1,300	1,300
Prof. Tech. Serv.	4,042	25,000	18,663	25,000	35,000
Education/training	1,605	1,400	1,293	1,400	1,400
Misc. Supplies	47	-	-	-	-
Fleet Vehicle Replacement	4,000	4,000	3,667	4,000	4,000
	<u>277,482</u>	<u>249,200</u>	<u>220,202</u>	<u>249,200</u>	<u>259,900</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
CDBG - 4650					
Grants paid by Midvale	5,000	10,000	2,000	10,000	-
Grants paid by County	78,912	82,800	-	82,800	110,600
	<u>83,912</u>	<u>92,800</u>	<u>2,000</u>	<u>92,800</u>	<u>110,600</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - General Budget

	2010 Actual	2011 Budget	2011 YTD	2011 Expected	2012 Budget
Contributions - 4830					
Contrib To CIP - B&C Road Funds	300,000	1,445,400	-	1,445,400	300,000
Contribution To CIP	956,647	-	1,445,400	-	182,000
Pass Through CDBG to CIP	130,748	402,600	-	402,600	-
Contribution to Fund Balance	-	-	25,549	-	1,569,100
Transfer to Fund 25 CBC	28,500	-	-	-	-
Contrib To Ambulance Fund	5,000	-	-	-	-
Contribution To Fleet Fund	29,565	8,000	5,200	8,000	-
	<u>1,450,460</u>	<u>1,856,000</u>	<u>1,476,149</u>	<u>1,856,000</u>	<u>2,051,100</u>



Communities Building Communities Budget

Communities Building Communities Budget Highlights

This Midvale City fund was established to provide services to Midvale City residents. The City began the Community-Building-Community (CBC) Initiative in 1998 to improve the general well being of Midvale City residents. The CBC is a collaborative effort that brings together the stakeholders in the Midvale community, including the residents, in the planning process.

The source of funding for this program is private and government grants. Many of these grants are applied for and awarded on a fiscal year basis, and are not included in the budget until the award letter is received.

Because the duration of grants is oftentimes different than the city's fiscal year, funding carries over from one fiscal year to the next. As FY 2011 is completed, the balance of grant funds remaining will be appropriated in the FY 2012 budget.

Currently, this fund shows revenue from the Community Development Block Grant. This grant provides funding for the director of the CBC.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - CBC Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
CBC Fund - 25 Revenues:					
CDBG grant	78,264	65,000	39,083	65,000	51,400
Workforce Svcs Safe Passages II	33,000	33,000	33,751	33,000	-
Workforce Svcs Life Skills Grant	41,446	-	15,211	-	-
UHSO Fitting Station Grant	3,546	-	-	-	-
United Way grant	75,000	94,600	86,488	94,600	-
La Escuelita fees	245	-	-	-	-
Car Seat fees	2,355	-	380	-	-
Dental care fees	2,742	5,000	9,680	5,000	-
Private contributions	2,065	8,200	9,060	8,200	-
Interest revenue	23	-	188	-	-
Contribution from fund balance	-	60,700	-	60,700	43,200
Carryover - Baby Cupboard	2,500	-	-	-	-
Carryover - Dental Assistance	5,500	-	-	-	-
Carryover - Diabetes Education	2,000	-	-	-	-
Carryover - La Escuelita	2,700	-	-	-	-
Carryover - Car Seat Revenue	700	-	-	-	-
Carryover - flexible funds	5,300	-	-	-	-
Carryover - United Way grant	9,800	-	-	-	-
	<u>267,187</u>	<u>266,500</u>	<u>193,841</u>	<u>266,500</u>	<u>94,600</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - CBC Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
CBC Fund - 25 Expenditures:					
Salaries - full time	52,522	48,000	45,625	48,000	50,500
Overtime	-	-	429	-	-
Benefits	23,431	17,000	22,324	17,000	24,300
Professional services	37,393	135,700	75,931	135,700	-
Equipment	3,546	-	-	-	-
Car Seat education	835	2,300	767	2,300	-
WS Life Skills services	38,040	-	72	-	-
Transfer prof svcs to/from other grants	7,450	-	-	-	-
WS Safe Passages services	29,933	33,000	27,058	33,000	-
Flexible funds services	1,831	13,400	7,712	13,400	19,800
Salaries - part time	12,678	-	5,030	-	-
Benefits - allocable to grants	1,020	-	385	-	-
Transfer sal to prof svcs other programs	(7,450)	-	-	-	-
Salaries - part time	738	-	-	-	-
Benefits	56	-	-	-	-
Dental Assistance	4,845	8,400	5,181	8,400	-
La Escuelita services	77	2,800	-	2,800	-
Immunizations	-	5,900	-	5,900	-
Contribution to Fund Balance	60,242	-	3,329	-	-
	<u>267,187</u>	<u>266,500</u>	<u>193,841</u>	<u>266,500</u>	<u>94,600</u>



Capital Improvement Projects Fund

Capital Improvement Projects Fund

Major construction projects, including road improvements and maintenance, are administered from this fund. Once appropriated, funds remain with the project until completion. As FY 2011 is completed, remaining 2011 project funds will transfer to FY 2012.

Most of the new funding for FY 2012 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. In future years, the savings provided by the transfer of public safety services to UPD and UFA will allow more of the B&C road funds to be used for road improvements, as General Fund can provide for operations of the Streets department.

The other source of funding is the Community Development Block Grant. In FY 2012, those funds will be used for improvements on Olympus Street.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - CIP Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
CIP Fund - 41 Revenues:					
Interest Earnings	6,910	3,000	2,276	3,000	3,000
FHWA grant	1,852,408	-	-	-	-
Contribution - Highway Funds	300,000	-	-	-	-
Contrib - Gen Fund	956,646	1,445,400	1,445,400	1,445,400	482,000
Transfer from Cemetery Fund	19,699	-	-	-	-
Contrib - Fund Balance	67,203	(75,200)	(314,486)	(75,200)	-
Transfer from GF - CDBG	130,748	402,600	-	402,600	-
	<u>3,333,614</u>	<u>1,775,800</u>	<u>1,133,190</u>	<u>1,775,800</u>	<u>485,000</u>

Midvale City Corporation
Fiscal Year 2012 Proposed Budget - CIP Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
CIP Fund - 41 Expenditures:					
UTOPIA pledge	400,710	-	-	-	-
7200 S. Interchange Improvements	-	-	(3,719)	-	-
City Bldg Improvements	32,825	3,000	2,000	3,000	-
Street Lighting Program	-	27,800	-	27,800	-
Traffic Calming program	-	23,800	7,707	23,800	-
City facility expansion reserve	165,109	-	-	-	-
Street Lighting - Bingham Junction	9,440	-	-	-	-
Pioneer Street - S of Wasatch (CDBG)	96,087	21,300	-	21,300	-
Heather Street (CDBG)	16,562	132,400	72,964	132,400	-
LaSalle Street (CDBG)	21,112	90,800	90,800	90,800	-
7200 South Intersections	577,139	75,900	22,135	75,900	-
Cemetery improvements	-	19,700	-	19,700	-
Olympus Street (CDBG)	-	154,900	16,364	154,900	182,000
Municipal software system	17,006	-	-	-	-
State St Storm Drain Reserve	-	77,300	-	77,300	-
Pavement Management	145,217	990,500	924,938	990,500	303,000
Open Space Acquisition	-	158,400	-	158,400	-
Bingham Junction Blvd (federal)	1,852,408	-	-	-	-
	<u>3,333,614</u>	<u>1,775,800</u>	<u>1,133,190</u>	<u>1,775,800</u>	<u>485,000</u>



Public Utilities Fund

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 budget includes a water rate increase of 5% for Service areas 1 and 2, essentially the west side of Midvale City. Service area 3 is the area formerly provided water service by Sandy City. Ongoing analysis of the rates for each area indicates that increases were necessary to match costs of service for each area.

Sewer rates are increasing 15% overall. The increase is necessary to cover operating costs of South Valley Water Reclamation Facility.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Public Utilities Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Public Utilities Fund - 51 Revenues:					
Interest Revenue	12,151	10,000	16,647	10,000	30,500
Interest revenue - bond proceeds	16,746	-	37,176	-	-
Misc Revenue	12,230	15,000	8,781	15,000	15,200
Proceeds from sale of bonds	-	-	905,000	-	-
Water User Charges	3,332,267	3,752,600	3,316,070	3,752,600	3,704,300
Sewer User Charges	788,238	801,500	817,296	801,500	1,100,000
Connection Fees	89,085	80,000	80,745	80,000	185,400
Sewer Connection Fee	57,700	60,000	38,500	60,000	96,300
Reconnection Fees	29,400	25,000	30,316	32,000	30,600
Service Charges	43,139	45,000	41,693	45,000	48,000
Write-offs	(8,980)	-	(22,313)	-	-
Contribution from other govt	2,053,807	-	-	-	-
Contrib Fund Bal	(2,539,867)	(4,300)	883,244	-	-
Contrib FB - bond funds	-	10,299,100	-	10,299,100	-
	<u>3,885,917</u>	<u>15,083,900</u>	<u>6,153,153</u>	<u>15,095,200</u>	<u>5,210,300</u>

Midvale City Corporation
Fiscal Year 2012 Proposed Budget - Public Utilities Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Public Utilities Fund - 51 Expenses:					
Salaries	550,769	556,900	523,258	556,900	651,900
Salaries allocated to other	-	-	-	-	(144,300)
Overtime	11,095	15,000	8,978	15,000	15,300
Benefits	241,754	274,300	244,113	274,300	285,300
Car Allowance	532	500	85	500	500
Uniforms	3,971	5,600	4,391	5,600	5,600
Subscriptions & Memberships	1,656	2,600	1,691	2,600	2,600
Public Notices	-	2,900	4,596	2,900	2,900
Travel	2,803	2,000	696	2,000	2,000
Postage	18,357	14,200	17,198	18,000	19,300
Supplies & maintenance	6,004	13,800	6,411	13,800	13,900
Miscellaneous supplies	103	1,300	20	1,300	1,300
Vehicle Operating Costs	80,700	80,700	73,975	80,700	124,300
Bldgs/Grounds supplies & maintenance	855	1,200	650	1,200	1,200
Communications/Telephone	3,426	4,200	1,491	4,200	4,200
UCAN fees	3,578	3,800	2,406	3,800	-
Professional Services	75,235	67,000	55,794	67,000	30,000
Administrative Charge	217,700	271,200	248,600	271,200	457,000
Miscellaneous services	8,320	18,800	8,129	18,800	19,000
Education/training	4,574	8,700	2,864	8,700	8,800
Water sampling	8,135	17,700	7,700	17,700	17,900
Well equipment and maintenance	7,635	27,000	4,095	27,000	27,300
Fluoridation system maintenance	8,100	18,000	4,126	18,000	18,200
Med/safety equipment	59	1,600	422	1,600	1,600
Supplies & materials	43,262	49,200	(382)	49,200	49,700
Water for Resale	745,266	700,000	586,603	700,000	736,300
Sewer ops - SVWTF	263,978	370,000	323,004	370,000	420,000
Damage Contingency	-	5,700	1,566	5,700	5,800
Water Meters	42,079	85,000	84,548	85,000	52,100

Midvale City Corporation
Fiscal Year 2012 Proposed Budget - Public Utilities Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Public Utilities Fund - 51 Expenses:					
Electricity	142,491	150,000	134,306	150,000	165,000
Natural gas	356	1,000	295	1,000	1,000
Misc. Services	2,507	2,000	933	2,000	2,000
Fleet Vehicle Replacement	62,600	62,600	57,383	62,600	62,600
Water line replacement/maintenance	2,200	75,000	27,389	75,000	75,800
Sewer system maintenance	-	10,000	-	10,000	10,100
JB/BJ Sewer project	(3,784)	-	-	-	-
Automated meter system	79,311	-	-	-	100,000
Well Houses	1	80,000	87,852	90,000	-
4 million gallon reservoir	0	148,500	-	148,500	-
Union Jordan area capital projects	(0)	2,077,000	884,249	2,077,000	-
PVC Reservoir Transmission Pipeline	-	2,490,000	87,275	2,490,000	-
2.3 million gallon Tank	(0)	2,376,200	437,002	2,376,200	-
Various pipeline projects (2010 bond)	(14,138)	1,423,500	221,884	1,423,500	-
7800 S pipeline (2010 bond)	14,139	1,703,900	656,688	1,703,900	-
Capital contributions to SVWRF	157,366	350,000	183,105	350,000	351,500
Loss/(Gain) on investment SVWRF	153,547	-	-	-	-
Amortization - issuance costs	14,336	-	-	-	-
Depreciation expense	713,597	-	-	-	-
Debt Service	215,569	1,168,000	1,157,767	1,168,000	1,456,200
Amortization of discount/premium	(4,127)	-	-	-	-
Contribution to Retained Earnings	-	347,300	-	344,800	156,400
	<u>3,885,917</u>	<u>15,083,900</u>	<u>6,153,153</u>	<u>15,095,200</u>	<u>5,210,300</u>



Storm Drain Utility Fund

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.

Although increasing federal and state regulations continue to burden the fund, rates have remained the same since this fund was established in 2005. As with all city operations, the City Council strives to reduce costs before any rate increases are considered; however, we anticipate an increase to storm water utility user rates in FY 2013.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Storm Drain Utility Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Storm Drain Utility Fund - 54 Revenues:					
Interest Revenue	3,065	3,000	2,739	3,000	3,000
User Fees	579,076	612,000	567,810	612,000	632,600
Service fees/late charges	3,458	4,000	3,499	4,000	4,000
Union Jordan Canal maintenance	11,834	14,500	-	14,500	12,000
Write-offs	3,909	-	(2,088)	-	-
Contribution from Developers	1,537,481	-	5,948	5,900	-
Contribution from Fund Balance	-	200	(73,376)	(5,700)	521,300
	<u>2,138,824</u>	<u>633,700</u>	<u>504,531</u>	<u>633,700</u>	<u>1,172,900</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Storm Drain Utility Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Storm Drain Utility Fund - 54 Expenses:					
Salaries - full time	224,651	226,200	211,206	226,200	168,500
Salaries allocated from other	-	-	-	-	105,000
Overtime	2,618	2,500	4,568	2,500	3,600
Benefits	89,845	97,200	78,574	97,200	74,000
Car Allowance	423	500	67	500	500
Uniform allowance	1,485	1,600	1,844	1,600	1,600
Subscriptions & Memberships	-	100	-	100	100
Travel	201	300	321	300	600
Postage	13,773	10,700	12,953	10,700	14,700
Equip, supplies, maintenance	12,488	15,000	12,866	15,000	25,000
Vehicle operating costs	30,700	30,700	28,142	30,700	51,500
UCAN fees	751	800	505	800	-
Professional Services	5,301	17,000	4,153	17,000	27,000
Administrative Charges	55,800	52,700	48,308	52,700	134,300
Miscellaneous svcs	42	-	-	-	-
Education	365	600	520	600	1,200
Contract Labor	-	4,000	-	4,000	4,000
Union Jordan Canal maintenance	3,343	14,500	-	14,500	-
Miscellaneous Services	3,155	1,200	2,092	1,200	3,200
Depreciation	83,427	-	-	-	-
Vehicle Replacement	63,100	63,100	57,842	63,100	63,100
Other capital outlay	1,547,357	80,000	27,070	80,000	480,000
County Storm Drain project	-	15,000	13,500	15,000	15,000
	<u>2,138,824</u>	<u>633,700</u>	<u>504,531</u>	<u>633,700</u>	<u>1,172,900</u>



Sanitation Fund

Sanitation Fund Budget Highlights

The purpose of the Sanitation fund is to provide collection of garbage and recycling for the residents of Midvale City. Rates for these services have not increased since 2002. In the FY 2012 budget, a rate increase for additional cans is necessary to cover the cost of providing the service. The cost of providing an additional can will be equal to that of the first can.

The City contracts with Ace Disposal to provide garbage and recycling collection.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Sanitation Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Sanitation Fund - 57 Revenues:					
Interest Revenue	1,273	1,500	615	1,500	1,000
Investment Gain/(Loss)	(22,817)	-	-	-	-
Misc Revenue	1,840	2,500	3,075	4,000	2,500
Service Charges	13,761	15,000	15,699	15,000	12,000
Pickup Fee	767,204	864,500	715,934	790,000	841,000
Write-offs	14,990	-	(7,212)	(8,000)	-
Contrib Fund Bal	32,004	99,600	69,575	124,800	72,500
	<u>808,254</u>	<u>983,100</u>	<u>797,686</u>	<u>927,300</u>	<u>929,000</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Sanitation Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Sanitation Fund - 57 Expenses:					
Salaries	47,656	49,600	44,124	49,600	-
Salaries allocated from other	-	-	-	-	39,300
Salaries - overtime	-	1,000	177	1,000	-
Benefits	17,149	20,900	21,662	20,900	-
Car Allowance	31	-	5	-	-
Postage	13,773	10,000	12,182	14,000	14,000
Vehicle Operating Costs	9,300	9,300	8,525	9,300	21,200
Administrative Charges	61,700	55,600	50,967	55,600	90,200
Misc Svcs	670	1,500	549	1,500	1,500
Landfill Fees	90,142	108,500	78,023	108,500	108,500
Waste Disposal Fees	551,344	654,500	569,925	654,500	642,000
Misc. Services	6,190	-	2,106	2,100	2,000
Vehicle Replacement	10,300	10,300	9,442	10,300	10,300
Contrib To Fund Bal	-	61,900	-	-	-
	<u>808,254</u>	<u>983,100</u>	<u>797,686</u>	<u>927,300</u>	<u>929,000</u>



Ambulance Fund

Ambulance Fund Budget Highlights

Ambulance service will be provided by the Unified Fire Authority (UFA) beginning with Fiscal Year 2012. As is the case with the transfer of fire services to UFA, the level of service provided will remain at the high standard provided in the past by Midvale City. Because the Mayor holds a position on the UFA board, the City still has significant control in the operations of ambulance service within the City.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Ambulance Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Ambulance Fund - 58 Revenues:					
Interest Revenue	-	-	14	-	-
Transport Revenue	586,824	600,000	522,655	600,000	-
PMA - Gold Cross	2,551	4,000	-	4,000	-
Contribution From General Fund	5,000	-	-	-	-
Contribution From Fund Bal	19,627	25,500	49,496	25,500	-
	<u>614,002</u>	<u>629,500</u>	<u>572,165</u>	<u>629,500</u>	<u>-</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Ambulance Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Ambulance Fund - 58 Expenses:					
Salaries - full time	220,200	249,200	228,433	249,200	-
Benefits	118,600	114,300	104,775	114,300	-
Supplies - Medical	53,884	54,000	44,613	54,000	-
Vehicle Operating Costs	35,500	35,500	32,542	35,500	-
Communications/Telephone	5,915	5,600	4,454	5,600	-
VECC - dispatch	26,358	23,500	23,472	23,500	-
Immunizations	-	500	-	500	-
Professional Svcs - Billing	28,710	30,000	26,841	30,000	-
Administrative Charges	60,100	52,100	47,758	52,100	-
Miscellaneous services	72	200	105	200	-
HIPAA Compliance	429	600	527	600	-
Training	2,407	2,000	1,233	2,000	-
Paramedic Training	4,000	4,000	4,000	4,000	-
Computer replacement	1,828	2,000	2,079	2,000	-
Fleet Vehicle Replacement	56,000	56,000	51,333	56,000	-
	614,002	629,500	572,165	629,500	-



Fleet Fund

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.

The transfer of public safety to Unified Police Department and Unified Fire Authority changes the look of this Fund substantially. While the variable cost of operations will decrease, the fixed costs must now be spread to the departments remaining with Midvale City. As FY 2012 progresses, additional changes to the operations of this fund may be required.

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Fleet Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Fleet Fund - 62 Revenues:					
Senior Citizens - Operations	5,900	5,900	5,408	5,900	6,700
Non-departmental - Operations	10,300	10,300	9,442	10,300	12,200
Buildings & Grounds - Operations	4,000	4,000	3,667	4,000	5,500
Streets - Operations	144,800	144,800	132,733	144,800	188,700
Public Works - Operations	80,700	80,700	73,975	80,700	124,400
Parks/Cemetery - Operations	46,000	46,000	42,167	46,000	52,000
Engineering - Operations	3,600	3,600	3,300	3,600	4,900
Building Inspection - Operations	7,200	7,200	6,600	7,200	8,300
Code Enforcement - Operations	6,300	6,300	5,775	6,300	12,600
Storm Drain Maintenance - Operations	30,700	30,700	28,142	30,700	51,500
Fire Dept - Operations	160,200	160,200	146,850	160,200	-
Ambulance - Operations	35,500	35,500	32,542	35,500	-
Police - Operations	216,400	224,300	205,608	224,300	-
Sanitation - Operations	9,300	9,300	8,525	9,300	21,200
Interest Earned	8,266	10,000	7,332	10,000	3,000
Sale Of Fixed Assets	2,373	43,000	68,612	43,000	7,300
Proceeds from Insurance	87,929	-	11,519	-	-
Sundry Revenues	-	15,300	13,706	15,300	300
Senior Citizens - replacement	2,000	2,000	1,833	2,000	2,000
Nondepartmental - replacement	5,500	5,500	5,042	5,500	5,500
Buildings & Grounds - replacement	900	900	825	900	900
Streets - replacement	67,000	67,000	61,417	67,000	67,000
Public Works - replacement	62,600	62,600	57,383	62,600	62,600
Parks/cemetery - replacement	14,000	14,000	12,833	14,000	14,000
Engineering - replacement	2,500	2,500	2,292	2,500	2,500
Building Inspection - replacement	4,000	4,000	3,667	4,000	4,000
Code Enforcement - replacement	2,500	2,500	2,292	2,500	2,500
Storm Drain Maintenance - replacement	63,100	63,100	57,842	63,100	63,100
Fire Dept - replacement	142,300	143,600	131,612	143,600	-

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Fleet Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Fleet Fund - 62 Revenues:					
Ambulance - replacement	56,000	56,000	51,333	56,000	-
Police - replacement	157,300	187,100	171,508	187,100	-
Sanitation - replacement	10,300	10,300	9,442	10,300	10,300
Pass through from GF - JCAT grant	29,565	8,000	5,200	8,000	-
Contribution from Fund Balance	47,420	18,500	-	18,500	1,040,200
	<u>1,526,453</u>	<u>1,484,700</u>	<u>1,380,422</u>	<u>1,484,700</u>	<u>1,773,200</u>

Midvale City Corporation
Fiscal Year 2012 Proposed Budget - Fleet Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Fleet Fund - 62 Expenses:					
Salaries	150,407	148,100	140,189	148,100	159,200
Overtime	-	500	-	500	500
Benefits	62,338	69,800	48,157	69,800	54,200
Car Allowance	313	300	50	300	300
Uniforms	1,449	2,100	855	2,100	2,100
Subscriptions & Memberships	369	400	310	400	400
Travel	-	200	282	200	200
UCAN fees	752	800	505	800	-
Education/training	1,716	1,200	1,202	1,200	1,200
Gasoline	160,600	176,700	139,730	176,700	66,400
Diesel	42,861	68,000	44,409	68,000	27,200
Oil	8,700	8,800	4,913	8,800	3,500
Tires	25,115	28,000	21,454	28,000	11,500
Parts	42,550	46,000	38,863	46,000	18,400
Outside Repairs	88,903	83,400	58,820	83,400	33,400
Shop Supplies	8,892	6,900	7,692	6,900	3,000
Safety Equipment	-	200	-	200	200
Operating Lease Expense	21,592	29,000	28,652	29,000	29,000
Insurance	157,524	170,000	166,023	170,000	100,000
Depreciation Expense	654,735	-	-	-	-
Street vehicle replacement	9,123	-	-	-	25,000
Police Vehicle Replacement	36,350	-	-	-	594,100
Fire - vehicle replacement	52,165	225,200	191,649	225,200	446,100
Contribution to Fund Balance	-	419,100	486,667	419,100	197,300
	<u>1,526,453</u>	<u>1,484,700</u>	<u>1,380,422</u>	<u>1,484,700</u>	<u>1,773,200</u>



Redevelopment Agency (RDA) Fund

Redevelopment Agency 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. Most of these reimbursements have been completed. The major expenditures from the FY 2012 budget include debt service on the bond.

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 Corporation
 Fiscal Year 2012 Proposed Budget - RDA Operations

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
RDA Operations Fund - 30 Revenues:					
Transfer from other RDA accounts	152,200	320,800	320,800	320,800	245,000
Contribution from Fund Balance	-	4,500	-	4,500	67,800
	<u>152,200</u>	<u>325,300</u>	<u>320,800</u>	<u>325,300</u>	<u>312,800</u>
RDA Operations Fund - 30 Expenditures:					
Salaries - full time	84,500	86,000	77,862	86,000	87,700
Benefits	31,400	32,500	30,375	32,500	33,100
Books, subscriptions, memberships	600	1,000	295	600	1,000
Travel	400	-	-	-	1,500
Equip, supplies, maintenance	-	15,000	5,603	10,000	5,800
Professional Services	22,400	50,000	25,169	45,000	40,000
Administrative Fee	12,900	139,800	128,150	139,800	142,700
Education	-	1,000	-	200	1,000
Contribution to Fund Balance	-	-	53,346	11,200	-
	<u>152,200</u>	<u>325,300</u>	<u>320,800</u>	<u>325,300</u>	<u>312,800</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - BJ Project Area Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
BJ Project Area Fund - 31 Revenues:					
Property Taxes	1,097,900	1,494,000	1,548,870	1,548,900	1,939,300
Interest revenue	2,500	5,400	-	5,400	4,500
Intergovernmental	1,500,000	-	-	-	-
Contribution from Fund Balance	16,160,800	1,559,400	776,662	771,200	420,200
	<u>18,761,200</u>	<u>3,058,800</u>	<u>2,325,532</u>	<u>2,325,500</u>	<u>2,364,000</u>
BJ Project Area Fund - 31 Expenditures:					
Developer Reimbursements	18,761,200	-	-	-	379,700
Surrounding properties 2010	-	59,400	-	-	59,400
Surrounding properties - 2011	-	59,900	-	-	59,900
Surrounding properties - 2012	-	-	-	-	75,000
County Storm Drain contribution	-	1,515,000	1,515,000	1,515,000	15,000
Office space remodel	-	175,000	-	-	-
Intersection improvements	-	-	-	-	-
Art in Transit project	-	50,000	50,000	50,000	-
Debt Service on bonds	-	-	-	-	1,775,000
Contribution to Fund Balance	-	71,000	-	-	-
Transfer to Administration	-	97,500	97,500	97,500	-
Transfer to Citywide Housing	-	50,000	50,000	50,000	-
Transfer to General Fund	-	981,000	613,032	613,000	-
	<u>18,761,200</u>	<u>3,058,800</u>	<u>2,325,532</u>	<u>2,325,500</u>	<u>2,364,000</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Program Income Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Program Income Fund - 36 Revenues:					
Interest revenue	-	200	41	200	100
Loan repayments	6,700	-	504	1,000	-
Contribution from Fund Balance	-	22,400	-	-	22,600
	<u>6,700</u>	<u>22,600</u>	<u>545</u>	<u>1,200</u>	<u>22,700</u>
Program Income Fund - 36 Expenditures:					
Main Street Property	-	15,000	-	-	15,000
Project Area creation	-	7,600	-	-	7,700
Contribution to Fund Balance	6,700	-	545	1,200	-
	<u>6,700</u>	<u>22,600</u>	<u>545</u>	<u>1,200</u>	<u>22,700</u>

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Project Area Housing Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Project Area Housing Fund - 37 Revenues:					
Interest revenue	-	-	321	-	-
Contribution from Fund Balance	-	177,700	-	-	177,700
	-	177,700	321	-	177,700
Project Area Housing Fund - 37 Expenditures:					
Mercer housing credit	-	51,500	-	-	51,500
Arbor Gardner housing credit	-	74,600	-	-	74,600
Unallocated affordable housing	-	51,600	-	-	51,600
Contribution to Fund Balance	-	-	321	-	-
	-	177,700	321	-	177,700

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - City-Wide Housing Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
City-wide Housing Fund - 38 Revenues:					
Transfer from other RDA accounts	-	50,000	50,000	50,000	-
Contribution from fund balance	-	-	-	-	50,000
	-	50,000	50,000	50,000	50,000
City-wide Housing Fund - 38 Expenditures:					
Affordable housing plan	-	50,000	-	-	50,000
Contribution to Fund Balance	-	-	50,000	50,000	-
	-	50,000	50,000	50,000	50,000

Midvale City Corporation
 Fiscal Year 2012 Proposed Budget - Series 2010 Bond Fund

	2010 Actual	2011 Budget	2011 YTD	2011 Projected	2012 Budget
Series 2010 Bond Fund - 39 Revenues:					
Interest revenue	17,300	12,200	17,300	18,000	5,000
Interest in Bonds	-	-	(0)	-	-
Proceeds from Bond Issuance	27,260,700	-	-	-	-
Contribution from Fund Balance	-	8,474,000	6,053,768	7,553,200	1,545,900
	<u>27,278,000</u>	<u>8,486,200</u>	<u>6,071,068</u>	<u>7,571,200</u>	<u>1,550,900</u>
Series 2010 Bond Fund - 39 Expenditures:					
Debt Service	665,600	1,434,100	976,887	1,434,100	-
Internal Roads	255,800	800,000	3,704	3,700	-
7800 S bridge improvements	-	150,000	35,437	43,100	-
Bingham Junction contingency	-	12,200	-	-	5,000
BJ project area - future work	16,685,100	2,089,300	1,055,073	2,089,300	1,300,900
Affordable housing credits	-	3,777,300	3,776,668	3,777,700	-
Contribution to Fund Balance	9,519,300	-	-	-	-
Transfer to RDA Administration	152,200	223,300	223,300	223,300	245,000
	<u>27,278,000</u>	<u>8,486,200</u>	<u>6,071,068</u>	<u>7,571,200</u>	<u>1,550,900</u>

MIDVALE CITY
MUNICIPAL FEE SCHEDULE FOR FY 2012

DESCRIPTION	Current FY 2011/2012
Administrative Fees	
Return Check (NSF, etc.)	\$20.00
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	\$45.00
Non-Resident	\$80.00
Auditorium Performing Arts Center	\$500 Deposit - \$50.00/day plus any departmental impact fees
City Park Amphitheater	\$500 Deposit - \$50.00/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
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	\$2.00 per device
Pool - Billiard Tables	\$2.00 per table
Gas Pumps	\$5.00 per pump
Storage Warehouses	\$5.00 per unit
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	\$400.00
Single Event Beer License - up to 3 days	\$25.00 per day
Charitable solicitors ID Cards	\$10.00 each
Beauty Salon Booth Rental	\$40.00 booth rental
Auctions	\$50.00
Spray Booth	\$60.00
Locksmithing	\$75.00
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	\$600.00
Infant	\$200.00	\$400.00
Cremains	\$150.00	\$350.00
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	

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
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
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

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
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	As per State approved rates
Small Claims	As per State approved rates
Copy Charge per page	\$0.25
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
Copy Charge per page	\$0.25
Copy of Recording (CD)	5 per CD
Notary	No Charge
Copies of Maps 24 X 36 Color	\$5.00
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	\$17.87 up to 6,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	\$17.87 up to 6,000 gallons of average monthly winter water usage
Additional Unit (Each)	\$14.84 up to 6,000 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)	\$1.05 per 1,000 gallons > 6,000 gallons mo. average winter water usage
Residential/Commercial/Industrial	AREA #2
Single Dwelling	\$22.01 up to 6,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	\$22.01 up to 6,000 gallons of average monthly winter water usage
Additional Unit (Each)	\$18.27 up to 6,000 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)	\$1.84 per 1,000 gallons > 6,000 gallons mo. average winter water usage
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	\$3.25 per month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Waste Collection Fees	
First Can	\$7.68 per month
Recycling	\$2.62 per month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	

Each additional can	\$7.68 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"	\$14.06 up to 6,000 gallons/month
1"	\$19.69 up to 6,000 gallons/month
1.5"	\$25.32 up to 6,000 gallons/month
2"	\$40.78 up to 6,000 gallons/month
3"	\$154.70 up to 6,000 gallons/month
4"	\$196.89 up to 6,000 gallons/month
6"	\$295.32 up to 6,000 gallons/month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 6,000 gallons/month)	\$1.44 Peak (June - September) per 1,000 gallons over 6,000 gal.
(Lifeline discount not available)	\$1.00 Off-Peak (October - May) per 1,000 gallons over 6,000 gal.
Fireline service	\$10.15 per month
Residential/Commercial/Industrial	AREA #2
Meter size:	
3/4"	\$20.10 up to 6,000 gallons/month
1"	\$28.14 up to 6,000 gallons/month
1.5"	\$36.18 up to 6,000 gallons/month
2"	\$58.30 up to 6,000 gallons/month
3"	\$221.12 up to 6,000 gallons/month
4"	\$281.42 up to 6,000 gallons/month
6"	\$422.13 up to 6,000 gallons/month

Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 6,000 gallons/month)	\$1.75 Peak (June - September) per 1,000 gallons over 6,000 gal.
(Lifeline discount not available)	\$1.21 Off-Peak (October - May) per 1,000 gallons over 6,000 gal.
Fireline service	\$14.49 per month
Residential/Commercial/Industrial	AREA #3
Meter size:	
3/4"	\$28.00 up to 6,000 gallons/month
1"	\$39.20 up to 6,000 gallons/month
1.5"	\$50.40 up to 6,000 gallons/month
2"	\$81.19 up to 6,000 gallons/month
3"	\$307.95 up to 6,000 gallons/month
4"	\$391.93 up to 6,000 gallons/month
6"	\$587.91 up to 6,000 gallons/month
Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief	
Overage fees (consumption in excess of 6,000 gallons/month)	\$2.18 Peak (June - September) per 1,000 gallons over 6,000 gal.
(Lifeline discount not available)	\$1.50 Off-Peak (October - May) per 1,000 gallons over 6,000 gal.
Fireline service	\$21.20 per month
Water Connection Fees - All Areas	
3/4"	\$1,330.00
1"	\$1,575.00
1 1/2" & Up	\$150.00 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 add'l each subsequent offense
Account set-up or transfer fee	\$15
Reconnect following shut-off	\$30
Collection Agency fee	35% of outstanding balance
Return Check (NSF, etc.)	\$20