



## Operating and Capital Budgets for Midvale City Corporation

Fiscal Year beginning July 1, 2012 and ending June 30, 2013

*Midvale City Corporation Fiscal Year 2013 Proposed Budget*

	<u>Page Number</u>
<i>Mayor's letter</i>	1
<i>Midvale City Organizational Chart</i>	7
<i>General Fund</i>	8
<i>Revenues</i>	9
<i>Taxes</i>	10
<i>Licenses and permits</i>	10
<i>Intergovernmental</i>	10
<i>Charges for services</i>	11
<i>Fines and forfeitures</i>	11
<i>Miscellaneous</i>	11
<i>Contributions</i>	12
<i>Expenditures</i>	13
<i>City Council</i>	14
<i>Court</i>	14
<i>General Administration</i>	14
<i>Human Resources</i>	15
<i>Information Technology</i>	15
<i>Administrative Services</i>	15
<i>Finance</i>	16
<i>Recorder</i>	16
<i>City Attorney</i>	16
<i>Non-departmental</i>	17
<i>Community/Intergovernmental</i>	17
<i>Employee Services</i>	17
<i>Buildings and Grounds</i>	18
<i>Police</i>	18
<i>Fire</i>	20

*Midvale City Corporation Fiscal Year 2013 Proposed Budget*

	<i>Page Number</i>
<i>General Fund (continued)</i>	
<i>Expenditures (continued)</i>	
<i>Streets</i>	21
<i>Engineering</i>	21
<i>Public Works Administration</i>	22
<i>Parks</i>	22
<i>Arts Council</i>	22
<i>Planning and Zoning</i>	23
<i>Development Services</i>	23
<i>Code Enforcement</i>	23
<i>Business Licensing</i>	24
<i>Building Inspection</i>	24
<i>Community Development Block Grants</i>	24
<i>Contributions</i>	24
<i>Redevelopment Agency Fund</i>	25
<i>Operations</i>	26
<i>Bingham Junction project area</i>	27
<i>Program Income</i>	28
<i>Project Area housing</i>	29
<i>City-wide housing</i>	30
<i>Series 2010 Bond</i>	31

*Midvale City Corporation Fiscal Year 2013 Proposed Budget*

	<i>Page <u>Number</u></i>
<i>Capital Projects Fund</i>	<i>32</i>
<i>Public Utilities Fund</i>	<i>34</i>
<i>Storm Water Utility Fund</i>	<i>38</i>
<i>Sanitation Fund</i>	<i>40</i>
<i>Telecommunications Fund</i>	<i>42</i>
<i>Fleet Fund</i>	<i>44</i>
<i>Midvale City Municipal Fee Schedule</i>	<i>47</i>



June 15, 2012

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 2013. As required by state code we are required to adopt the next fiscal year's budget on or before June 22<sup>nd</sup> unless a property tax increase is proposed. Upon final adoption these budgets shall be in effect from July, 1, 2012 through June 30, 2013 and are also 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 2012, the Employee Classification and Compensation Plan and the City's Municipal 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.

As you are aware, we used a different approach in putting together this year's budget. In this year's budget retreat the staff presented you with the departments requested increases along with a city management recommendation for prioritizing those requests in a three-year budget plan. One of our goals for this budget was to try and restore some of the funding cuts that the departments have seen over the past three years and we were able to accomplish that. By merging the City's Public Safety services last year with Unified Police, Unified Fire

Authority and Salt Lake County Animal Services we were able to fix many of the budget problems created by the “downturn” in the economy while the services provided by these agencies have met and, in some cases, exceeded our expectations. We have seen over a 10% increase in our Sales Tax revenues over the past ten months which is a good indication that the State and local economies are starting to recover. In addition with the reorganization of the Court this past year we now have a better understanding of court operations and revenues than ever before and this will enable us to make more accurate budget projections.

Another change that you will see in the Fiscal Year 2013 Budget involves the Arts Council and Community Building Community programs. In the next fiscal year we are proposing that these two programs become 501C3 organizations. This will enable them to have greater opportunities for outside funding and allows them to grow and enhance their programs. In both cases they will be governed by a board of directors which the City will be represented on. You will see in FY 2013 Budget contributions to both organizations to help with their startup, accounting and insurance coverage costs.

### **GOALS AND OBJECTIVES**

As we developed the Fiscal Year 2013 Budget there were several goals and objectives that we wanted to accomplish:

1. Fund necessary increases in all department budgets such as; health and liability insurance coverage, Utah State Retirement, utilities, fuel, supplies and materials, etc.
2. Maintain the City’s Fund Balance at the City Council’s targeted goal of 15%.
3. Increase and enhance employee compensation.
4. Fund proposed Public Safety increases:
  - Unified Police Contract (\$372,200)
5. The addition of 2.25-FTE to lessen the existing workload and enhance services in the Legal and Administrative Services departments.
6. Partial restoration of funding for services and programs that were eliminated or reduced over the past 3 budget years.
7. Fund a city-wide energy efficiency study and fund the recommended projects identified in the study. This is estimated to be a cost savings of about \$78,000/year to the City for street lighting electrical power.

I am pleased to inform you that all of the above listed goals have been included and will be accomplished upon your approval of this budget.

### **CERTIFIED TAX RATE**

As part of the budget process we will adjust the City’s Certified Tax Rate (CTR) to offset the Salt Lake Valley Fire Service Area (SLVFSA) tax rate that will be imposed this year on all real property within the City’s boundaries. By law we are required to reduce our CTR by the amount

of property tax revenue that was used in prior years to pay for our own fire service. Our analysis indicates that approximately one third of the revenue that funded our own fire department came from property taxes with the other two thirds coming from sales and franchise taxes and inter-governmental revenues. However, our residents were promised that there would be no property tax increase as a result of the City joining SLVSA and having our fire service provided by the Unified Fire Authority.

With that in mind we are proposing to adjust our CTR below the Salt Lake County Auditor's recommended rate and we are proposing to combine the general obligation and general operations portions of the CTR. This will allow for future buildings and parks construction funding without increasing the property taxes for those purposes.

In the budget process we evaluate the City's rates and fees to look for needed adjustments. We will be presenting a fee schedule for your approval as part of the budget. This helps in maintaining appropriate revenues while making incremental adjustments where necessary, thus lessening the impact of making large adjustments.

### **EMPLOYEE COMPENSATION**

Our greatest resource and asset is our highly trained and skilled employees. They give us the ability to provide the services that our residents and businesses need. In this budget we are proposing to provide the following increases and enhancement to our employee compensation package:

1. Reinstatement of the Merit program giving the departments the ability to award 0 to 2 step increases for performance.
  - a. Yearly performance evaluations will be changed from the employee's anniversary date to November with increases awarded December 1<sup>st</sup>.
  - b. A one-time bonus program based on performance for topped-out employees
2. Selected salary adjustments for those positions that are at least 7.5% below the market survey. We also included the Mayor and City Council salaries as they were below the targeted range.
3. For the retirement benefit we are proposing to fund the state mandated increase to the Utah Retirement System and an additional 1% match contribution to the employee's 457 or 401K plan.
4. Health insurance increase of 11%.
5. Provide a car small allowance to City Management and Department Directors to compensate for the use of their personal vehicles during the performance of the duties.

### **PUBLIC UTILITIES FUND**

A great deal of work has been completed over the past several years on the City's water and sewer

systems with the addition and replacement of infrastructure. The projects that have been funded by bonding should be completed by the end of 2012.

In this budget we are proposing to fund an additional 1-FTE in order to create a 2-man team dedicated to the operation and maintenance of the City's sewer system, purchase a pickup truck and a camera truck. We are also funding for the proposed increase for waste water treatment from the South Valley Water Reclamation Facility.

We are asking that the Council consider increases for both sewer and water rates in order to fund system operation and maintenance, a Capital Improvement Plan and debt service.

### **SANITATION UTILITY FUND**

The City's solid waste fee has not been increased since Fiscal Year 2002. By streamlining our service levels and using the utility's fund balance we have been able to cover budget increases over the past several years. With the proposed increases requested in our solid waste and recycling contracts and a tipping fee increase of \$1/ton from the Trans Jordan Landfill in this budget year, we are proposing a 15% rate increase for the City's solid waste services.

### **STORM WATER UTILITY FUND**

This utility was created in 2004 to fund the demands and requirements of the Phase I regulations of the Clean Water Act. The rate has not been adjusted since the utility was created and with the Phase II regulations now being implemented there is a considerable budget impact. In order to meet the new requirements, fund a capital improvement plan and on-going O & M, we are estimating over a 100% increase to the present rate will be needed. We are proposing to increase the rate by 25% per year over a four-year period to meet the needs of this utility. We are proposing to add 1-FTE to this division to help with the added workload and fulfill the Phase II Regulation requirements.

### **FLEET FUND**

With the Public Safety mergers we are able to realize additional savings of about \$100,000 in the General Fund for operations and maintenance of the City's fleet. In this budget we are proposing to reinstate the 5-year replacement cycle for our light fleet vehicles and a 10-year replacement cycle for our heavy fleet vehicles. These replacement cycles will reduce the overall cost for fleet maintenance in the future.

### **CAPITAL IMPROVEMENT PLAN (CIP)**

The City's CIP has been greatly reduced with the downturn in the economy and some programs that benefited the residents were eliminated. We are proposing to reinstate some of those programs in this budget. The following are the new and on-going projects that we are recommending for this year's Capital Improvement Program:

**Funded Projects**

▪ Pavement Mgt.	\$ 680,000
▪ Sidewalk Replacement	\$ 25,000
▪ Curb/Gutter Replacement	\$ 25,000
▪ Center St. Pedestrian Improvements	\$ 45,000
▪ Union Park Ave. Street Improvements	\$ 500,000
▪ 7200 So. (I-15 to 700 W.) Improvements	\$ 500,000
▪ FLSmidth Dr. Traffic Signal	\$ 130,000
▪ Oak Street	\$ 141,500
▪ General Plan Update	\$ 30,000
▪ Finance Software Upgrade	\$ 30,000
▪ Center St. Tree Maintenance	\$ 6,000
▪ Cemetery Improvements	\$ 19,700
▪ State Street Reserve	<u>\$ 77,300</u>
<b>Total</b>	<b>\$2,209,500</b>

**REDEVELOPMENT AGENCY**

The objective for the Redevelopment Agency 2013 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 administration expenses. If the property tax increment comes in as projected then the Agency's 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 has a fund balance adequate to cover any shortfall.

**PROPOSED FISCAL YEAR 2013 TENTATIVE BUDGETS**

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

General Fund	\$15,849,700
Capital Improvement Plan	\$ 2,209,500
Public Utilities	\$ 5,664,800
Storm Water Utility	\$ 1,134,200
Sanitation	\$ 996,000
Telecommunications	\$ 20,000
Fleet	\$ 1,040,400
Redevelopment Agency	<u>\$ 3,728,900</u>
<b>Total</b>	<b>\$30,643,500</b>

**PUBLIC HEARING**

The final Fiscal Year 2013 budgets will be available with the City Recorder along with the Employee Compensation Plan and Municipal Fee Schedule for public inspection and comment. A public hearing will be held on June 19<sup>th</sup> where public comment will be taken prior to final adoption of the City's budgets.

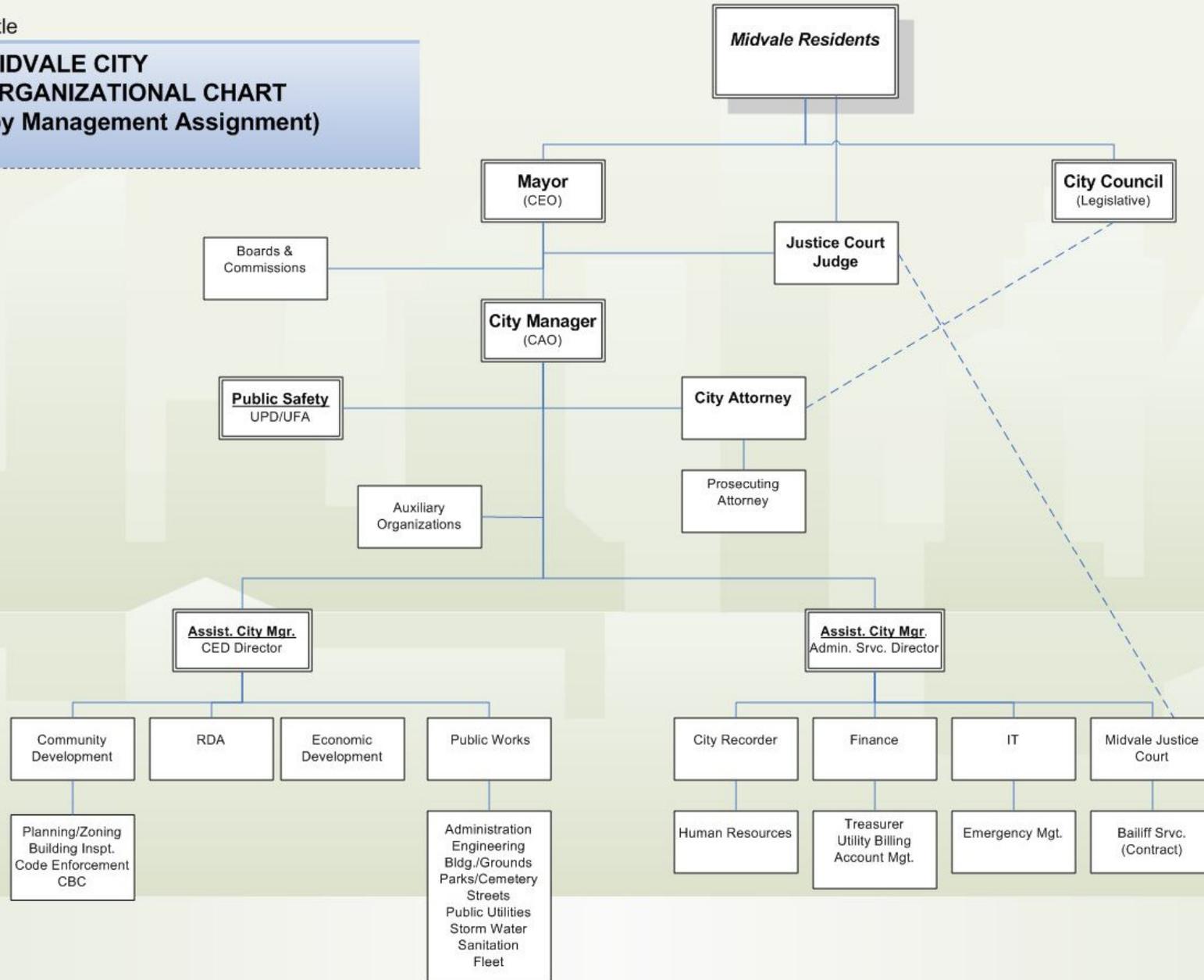
Sincerely,

*JoAnn B. Seghini*

JoAnn B. Seghini, Mayor

Title

# MIDVALE CITY ORGANIZATIONAL CHART (by Management Assignment)



## General Fund Budget Highlights

The General Fund is the largest of the Midvale City funds. Most of the city's operations are administered here. This fund decreased from \$18 million in FY 2011 to \$16.8 million in FY 2012 due to outsourcing police service to Unified Police Department (UPD) and fire service to Unified Fire Authority beginning in FY 2012. The savings was \$1.2 million in FY 2012 due to some start-up costs. The ongoing savings to Midvale City taxpayers exceeds \$2 million per year.

The City contracts with UPD for police services. The Mayor holds a position on the board, and the City maintains 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 transferred taxing authority to the Salt Lake Valley Fire District, the entity which provides funding for UFA, in calendar year 2012 (Midvale fiscal year 2013). 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 included other organizational changes. The City now contracts with Salt Lake County for Animal Control Services. The shift is revenue neutral, but enhanced services are now provided.

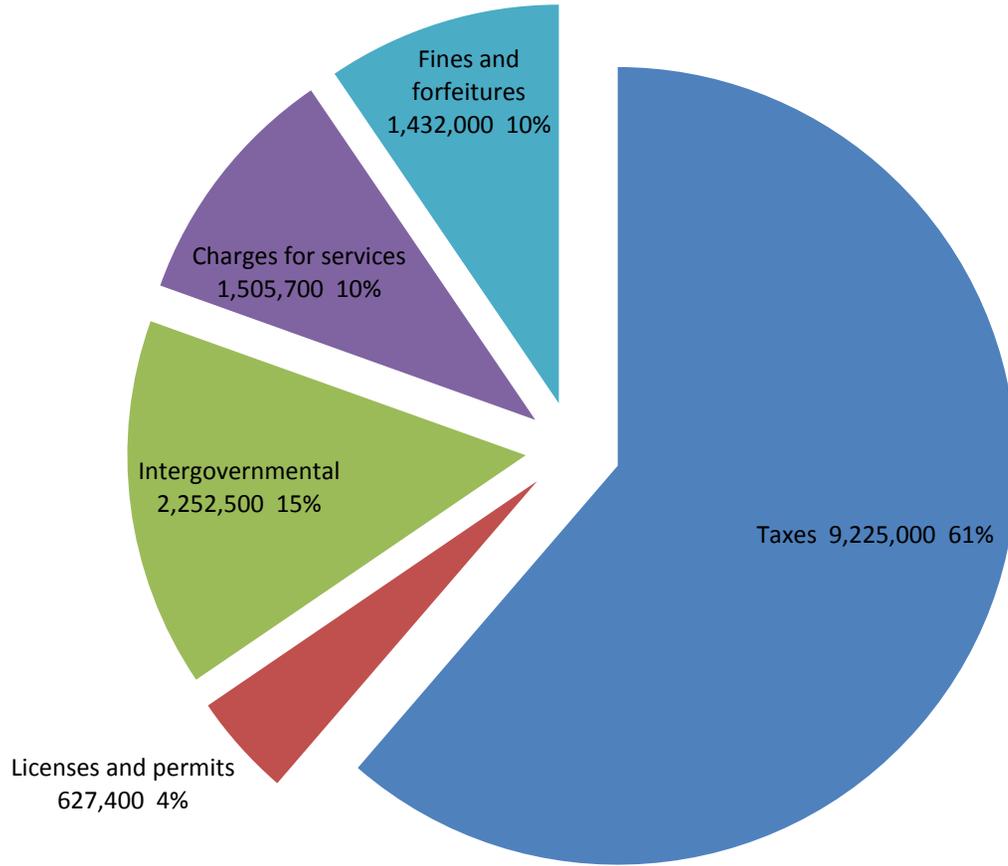
With these changes, the City Council has stabilized the Rainy Day Fund at a level equal to 15% of General Fund revenues. The state of Utah requires a Rainy Day Fund of 5-18% of General Fund revenues.

The FY 2013 budget provides for merit increases for employees, the first in three years. The Council has also approved the hiring of two new employees; one in Information Technology and one in Administrative Services.

A city-wide energy efficiency study has been funded. We estimate savings of about \$78,000 per year to the City for street lighting electrical power.

There is no property tax increase for FY 2013.

# GF Revenues by Category



**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

<b>Revenues:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Property Tax	3,723,212	2,189,200	2,093,900	2,189,200	928,200
Property Tax - Delinquent	193,544	150,000	264,900	270,000	213,100
Motor Vehicle In Lieu Of	419,718	106,000	121,300	125,000	106,000
Sales Tax	4,706,625	5,380,000	4,741,800	5,130,000	5,435,200
Franchise Tax	1,771,680	1,775,000	1,654,100	1,775,000	1,917,000
Telecommunications Tax	538,696	550,000	527,100	550,000	522,500
Transient Room Tax	90,313	100,000	99,800	110,000	103,000
<b>Taxes Total</b>	<b>11,443,789</b>	<b>10,250,200</b>	<b>9,502,900</b>	<b>10,149,200</b>	<b>9,225,000</b>
Business Licenses	245,169	260,000	233,100	245,000	252,400
Bar Cards	3,840	-	-	-	-
Building Permits	408,779	285,000	349,500	360,000	360,000
Sign Fees	7,219	5,000	10,000	12,000	5,000
Road Cut Fees	7,600	7,000	9,300	11,000	10,000
Animal Licensing	5,681	-	100	100	-
<b>Licenses &amp; Permits Total</b>	<b>678,289</b>	<b>557,000</b>	<b>602,000</b>	<b>628,100</b>	<b>627,400</b>
Victim Assistance Grant	74,206	-	-	-	-
JAG Grant	115,722	11,900	7,200	11,900	-
DUI Shift Reimbursement	12,980	-	-	-	-
JCAT Grant	21,472	-	-	-	-
COPS grant	62,523	-	-	-	-
ICE grant	10,088	-	-	-	-
FBI Safe Streets Violent Crime TF	8,596	-	-	-	-
EMPG Grant	8,070	-	-	-	-
SHSP grant	19,923	-	-	-	-
HLS CERT grant	1,597	-	-	-	-
Homeland Security Grant	21,250	5,900	-	5,900	-
SAFER Grant	288,814	-	-	-	-
EPA Inst Controls Grant	83,064	96,200	39,300	96,200	96,200
CDBG Grant	278,262	544,300	301,100	544,300	228,200
Crime Reduction Assistance Grant	7,272	-	-	-	-
State Fire Medical Grant	5,305	-	-	-	-
B&C Road Funds	821,581	830,000	647,700	830,000	830,000
State of Utah roads appropriation	-	-	-	-	1,000,000
Liquor Funds Allocation	54,756	58,000	61,300	61,300	60,000
AOC grant	3,600	2,500	2,000	2,000	-
Jordan School District Reimb	90,000	-	-	-	-
SL Co ZAP Tax	11,318	10,900	11,100	11,100	-
SL Co B&G Club Passthru	75,800	118,900	40,400	118,900	38,100
Salt Lake Co Safe Kids grant	-	25,000	13,500	25,000	-
<b>Intergovernmental Total</b>	<b>2,076,199</b>	<b>1,703,600</b>	<b>1,123,600</b>	<b>1,706,600</b>	<b>2,252,500</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Maps and Publications	2,213	2,600	1,100	1,500	2,600
Police Reports/Fingerprints	12,845	-	300	300	-
False Alarms/Witness Reimb	1,787	-	(300)	-	-
Code Enforcement Fees	20,212	12,000	11,200	12,000	15,000
Animal Control Services	7,909	-	-	-	-
911 Service Fees	275,000	275,000	252,100	275,000	275,000
Cemetery Lot Sales	31,875	30,000	19,200	22,000	20,000
Cemetery Service Fees	23,800	20,000	14,000	15,000	20,000
Admin Fee - Public Utilities	271,200	457,000	418,900	457,000	453,200
Admin Fee - Storm Water	52,700	134,300	123,100	134,300	160,100
Admin Fee - Sanitation	55,600	90,200	82,700	90,200	73,900
Admin Fee - Ambulance	52,100	-	-	-	-
Admin Fee - RDA	139,800	142,700	130,800	142,700	143,900
Arts Council Activities	10,102	5,000	6,900	7,000	-
Rents & Concessions	29,198	30,000	23,500	26,000	23,000
Harvest Days Activities	3,372	5,000	2,400	2,500	3,000
Fire Dept Cost Recovery	14,324	-	-	-	-
Fire Permits/Inspections	14,580	-	500	500	-
Plan Check Fees	125,332	78,000	109,600	120,000	103,000
Zoning/Development Services	49,968	35,000	43,700	50,000	35,000
Legal services for other entities	122,500	150,000	187,500	150,000	160,000
<b>Charges For Services Total</b>	<b><u>1,316,415</u></b>	<b><u>1,466,800</u></b>	<b><u>1,427,200</u></b>	<b><u>1,506,000</u></b>	<b><u>1,487,700</u></b>
Fines And Forfeitures	1,899,146	1,660,000	1,204,800	1,320,000	1,400,000
Attorney's fees recovered	9,242	-	(600)	-	1,000
Fines And Forfeitures - Refunds	(76,200)	-	(59,200)	(60,000)	-
Driver Awareness Classes	14,272	-	4,000	4,000	5,000
Driver Awareness Admin Fee	620	-	-	-	-
Traffic school	22,225	-	-	-	26,000
<b>Fines &amp; Forfeitures Total</b>	<b><u>1,869,306</u></b>	<b><u>1,660,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,264,000</u></b>	<b><u>1,432,000</u></b>
Interest Revenue	11,847	4,000	26,600	30,000	10,000
Interest on restricted funds	2,824	1,000	1,300	1,500	500
Proceeds from Insurance	3,433	-	-	-	-
Proceeds from sale of assets	7,308	147,400	148,300	148,300	-
Police Reimbursed	6,428	-	-	-	-
Asset Forfeiture	6,468	-	-	-	-
Sundry Revenues	28,632	7,500	15,400	16,000	7,500
Donations - private parties	6,350	-	100	200	-
<b>Miscellaneous Total</b>	<b><u>73,290</u></b>	<b><u>159,900</u></b>	<b><u>191,700</u></b>	<b><u>196,000</u></b>	<b><u>18,000</u></b>

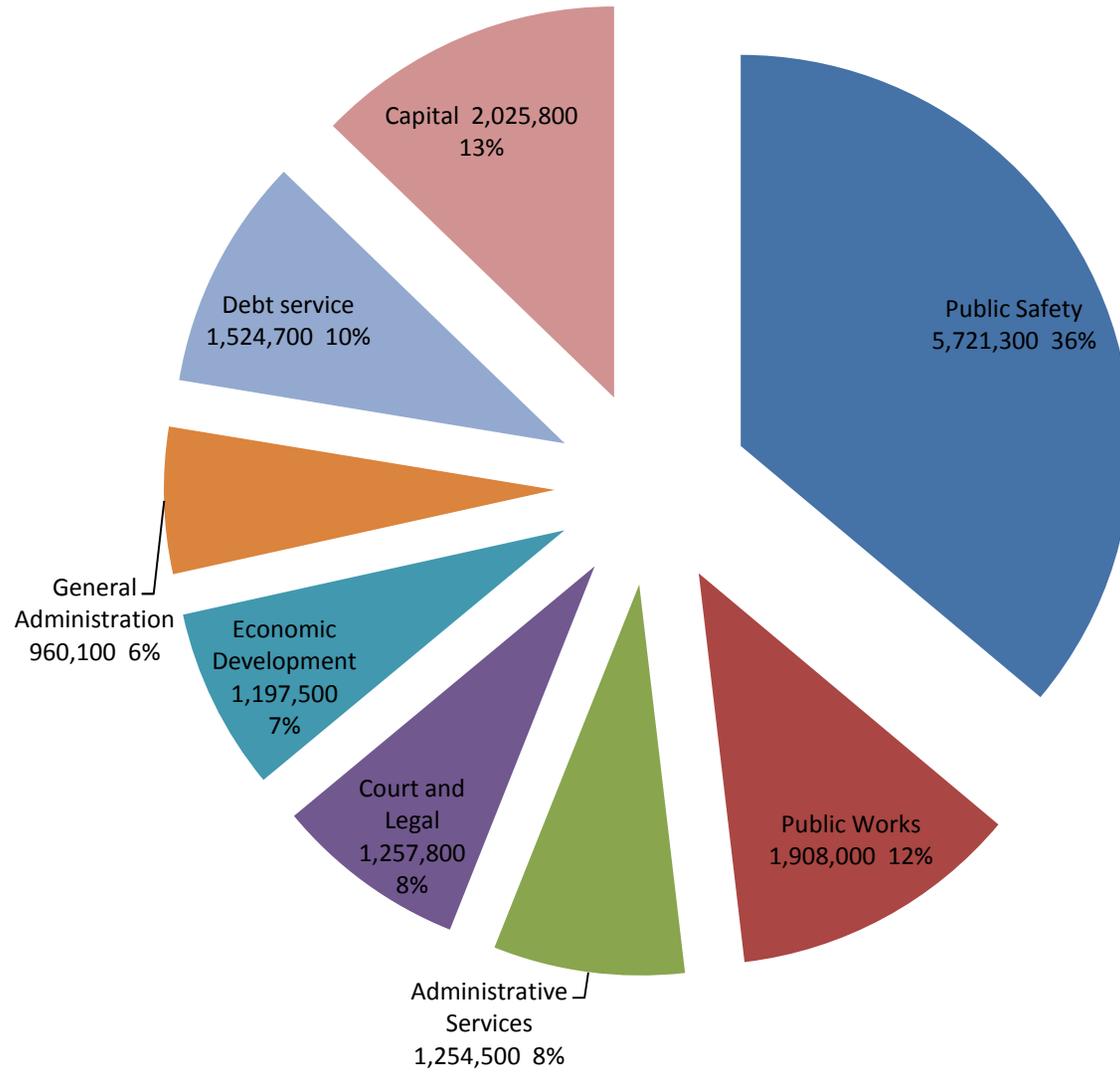
**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Transfer from RDA	613,032	5,000	5,000	5,000	-
Transfer from Public Utilities	-	10,000	10,000	10,000	-
Transfer from Storm Water Utility	-	5,000	5,000	5,000	-
Transfer from Sanitation	-	5,000	5,000	5,000	-
Contrib Fund Bal Current	-	-	-	-	807,100
Transfer from Fleet Fund	-	1,009,800	1,009,800	1,009,800	-
<b>Contributions Total</b>	<u><b>613,032</b></u>	<u><b>1,034,800</b></u>	<u><b>1,034,800</b></u>	<u><b>1,034,800</b></u>	<u><b>807,100</b></u>
<b>Total Revenues</b>	<b>18,070,318</b>	<b>16,832,300</b>	<b>15,031,200</b>	<b>16,484,700</b>	<b>15,849,700</b>

## GF Expenditures by Category



**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	75,041	77,600	66,000	74,400	90,000
Benefits	33,416	42,100	36,300	42,000	55,300
Car Allowance	3,011	3,000	2,700	3,000	3,000
Subscriptions and Memberships	166	600	200	600	600
Travel	1,578	900	1,700	2,000	2,000
Professional Service	18,407	18,000	16,900	18,500	18,500
Education	1,860	1,500	2,200	2,500	2,500
Misc. Supplies	597	500	400	500	500
<b>City Council Total</b>	<b><u>134,076</u></b>	<b><u>144,200</u></b>	<b><u>126,400</u></b>	<b><u>143,500</u></b>	<b><u>172,400</u></b>
Salaries	391,817	383,200	330,600	373,000	388,200
Overtime	-	-	500	500	-
Benefits	212,530	196,000	166,400	188,500	206,600
Car allowance	-	-	-	-	1,500
Subscriptions and Memberships	300	600	300	600	600
Travel	553	700	1,000	1,000	700
Equip, Supplies & Maint	2,508	11,200	13,100	14,000	4,000
Warrants Enforcement	-	26,300	2,700	6,100	18,000
Judge pro tem fees	330	1,000	2,900	3,000	3,000
Constable Fees	6,481	10,000	8,900	10,000	10,000
Witness Fees	907	1,000	400	1,000	1,000
Bailiff Contract	25,340	60,000	50,500	60,000	60,000
Interpreter fees	6,123	3,500	2,200	2,500	3,500
Jurors fees	1,018	2,000	300	500	2,000
Contract labor	-	21,000	11,300	14,000	2,000
	1,130	1,500	1,600	2,000	2,000
Misc. Supplies	570	1,000	400	600	1,000
Miscellaneous Services	1,028	-	-	-	-
<b>Court Total</b>	<b><u>650,633</u></b>	<b><u>719,000</u></b>	<b><u>593,100</u></b>	<b><u>677,300</u></b>	<b><u>704,100</u></b>
Salaries Full Time	137,052	138,800	123,000	138,900	147,700
Benefits	31,924	34,200	29,900	33,900	42,800
Car allowance	-	-	-	-	3,000
Subscriptions and Memberships	-	600	100	200	600
Travel	849	1,000	900	1,000	1,000
Telephone	331	500	900	1,200	1,200
Prof & Tech Serv	500	3,000	-	-	3,000
Education/training	675	700	700	700	1,000
Misc Supplies	552	200	-	-	200
Misc Services	-	400	-	-	400
<b>General Admin Total</b>	<b><u>171,883</u></b>	<b><u>179,400</u></b>	<b><u>155,500</u></b>	<b><u>175,900</u></b>	<b><u>200,900</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries - full time	46,102	47,500	41,800	47,300	48,500
Benefits	26,552	27,000	23,700	26,700	28,800
Books, subscriptions, memberships	1,771	900	1,800	1,800	1,800
Travel	-	500	1,100	1,200	1,200
Equip, supplies, maintenance	773	500	300	500	500
Professional Services	-	1,500	800	1,000	1,500
Education	1,035	2,400	800	1,000	2,500
Miscellaneous Supplies	-	-	-	-	500
<b>Human Resources Total</b>	<b><u>76,233</u></b>	<b><u>80,300</u></b>	<b><u>70,300</u></b>	<b><u>79,500</u></b>	<b><u>85,300</u></b>
Salaries	85,599	87,900	78,800	89,000	142,300
Salaries - part time	15,434	20,000	15,600	17,000	18,000
Benefits	37,127	37,700	33,300	37,500	68,500
Car allowance	-	-	-	-	1,500
Travel	-	300	300	300	300
Computer supplies	2,234	2,700	2,000	2,500	2,700
Computer Equipment	11,221	35,500	35,500	35,500	72,200
Network Equipment	1,014	7,000	900	2,000	2,000
Software	4,689	30,000	2,500	2,500	10,000
Software Support	113,798	75,800	68,300	75,800	93,000
Internet /Communications	12,893	15,000	10,900	12,000	15,000
Consulting and Contract Svcs	31,619	8,000	6,500	8,000	16,000
Education	1,750	3,700	4,300	5,000	3,700
<b>Information Technology Total</b>	<b><u>317,379</u></b>	<b><u>323,600</u></b>	<b><u>258,900</u></b>	<b><u>287,100</u></b>	<b><u>445,200</u></b>
Salaries - full time	129,546	131,000	118,700	133,800	133,800
Benefits	31,821	33,700	28,600	32,500	38,600
Car allowance	-	-	-	-	3,000
Books, subscriptions, memberships	711	600	600	600	600
Travel	-	500	1,200	2,200	1,200
Equip, supplies, maintenance	-	200	200	200	200
Professional Services	10,215	15,500	10,300	14,000	15,500
Independent Audit	21,400	24,000	21,800	21,800	21,800
Education	931	2,200	2,900	3,000	2,500
Miscellaneous Supplies	-	-	400	400	400
<b>Administrative Services Total</b>	<b><u>194,624</u></b>	<b><u>207,700</u></b>	<b><u>184,700</u></b>	<b><u>208,500</u></b>	<b><u>217,600</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	171,070	185,800	165,200	185,400	184,200
Overtime	19	-	-	-	-
Salaries - part time	7,606	10,000	9,500	9,500	10,000
Benefits	83,743	87,900	77,800	87,500	94,600
Subscriptions and Memberships	773	300	500	500	500
Travel	1,977	2,000	2,900	2,900	2,500
Equip, supplies, maintenance	-	500	1,500	1,500	1,500
Professional Services	72	500	700	700	500
Education/training	1,928	3,000	2,800	2,800	3,000
Insurance	1,199	1,500	1,200	1,200	-
Miscellaneous Services	278	500	500	-	500
<b>Finance Total</b>	<b><u>268,666</u></b>	<b><u>292,000</u></b>	<b><u>262,600</u></b>	<b><u>292,000</u></b>	<b><u>297,300</u></b>
Salaries	86,662	88,800	78,700	88,900	123,200
Benefits	27,524	28,400	25,400	28,700	53,400
Car allowance	-	-	-	-	1,500
Subscriptions and Memberships	464	900	600	900	900
Public Notices	15,511	20,500	13,400	16,000	20,500
Travel	222	1,100	500	500	1,100
Professional Service	300	1,000	200	500	1,000
Codification	3,783	8,000	2,000	4,000	6,000
Education/training	195	1,500	800	800	1,500
Election supplies	-	12,200	17,000	17,000	-
<b>Recorder Total</b>	<b><u>134,661</u></b>	<b><u>162,400</u></b>	<b><u>138,600</u></b>	<b><u>157,300</u></b>	<b><u>209,100</u></b>
Salaries - full time	169,410	295,100	259,000	293,500	364,800
Salaries - part time	-	20,800	17,200	20,800	-
Benefits	72,823	109,600	95,500	108,000	137,000
Car allowance	-	-	-	-	1,500
Subscriptions and Memberships	3,088	3,800	3,500	3,800	3,800
Travel	303	1,800	4,200	4,200	2,600
Equip, supplies, maintenance	15,388	8,600	10,200	11,000	4,000
Telephone	477	1,000	1,100	1,200	1,200
Prof/tech Services	36,378	5,700	2,300	3,500	10,000
Prosecuting Atty Contract	54,678	-	-	-	-
Legal Defenders	-	20,000	17,300	20,000	27,000
Education	-	1,800	1,300	1,800	1,800
<b>City Attorney Total</b>	<b><u>352,545</u></b>	<b><u>468,200</u></b>	<b><u>411,600</u></b>	<b><u>467,800</u></b>	<b><u>553,700</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Office Supplies	36,735	57,500	52,200	55,000	55,000
Postage	17,407	15,000	11,700	15,000	15,000
Bank Charges	57,462	50,500	44,100	50,500	51,000
Vehicle Operating Costs	10,300	12,200	11,200	12,200	6,900
Insurance & Surety	86,747	81,500	79,800	80,000	70,000
Loss contingency	-	-	-	-	15,000
Misc Services	431	1,000	2,900	3,100	3,000
Fleet Vehicle Replacement	5,500	5,500	5,000	5,500	5,500
Utopia pledge					800,000
Debt Service on bonds	494,999	882,500	779,000	779,000	530,000
Debt service interest	235,721	-	104,900	104,900	194,700
<b>Non-Departmental Total</b>	<b><u>945,303</u></b>	<b><u>1,105,700</u></b>	<b><u>1,090,800</u></b>	<b><u>1,105,200</u></b>	<b><u>1,746,100</u></b>
Salaries	-	23,800	18,700	21,400	25,800
Salaries - part time	10,900	12,000	6,500	7,000	10,000
Benefits	864	16,000	8,500	9,300	8,500
Membership ULCT	14,573	14,600	14,600	14,600	15,000
Vehicle operating costs	-	6,700	7,000	6,700	4,500
City Newsletter Publication	9,910	18,000	16,800	18,200	18,000
Prof Svcs CBC 501C3	-	-	-	-	10,000
Harvest Days City Celebration	30,516	30,000	33,700	33,700	40,000
Youth Ambassador program	-	-	-	-	4,600
Public Relations	3,060	3,000	3,900	4,000	3,500
Senior Citizens miscellaneous	-	200	-	-	200
Recreation Activities	3,900	5,500	5,600	5,600	4,000
Volunteer Appreciation Recognition	882	1,500	1,000	1,000	1,500
Boys & Girls Club	95,800	138,900	100,200	138,900	58,100
UTOPIA pledge	42,093	-	-	-	-
Fleet Vehicle Replacement	-	2,000	1,800	2,000	2,300
<b>Community/Intergov Relations Total</b>	<b><u>212,498</u></b>	<b><u>272,200</u></b>	<b><u>218,300</u></b>	<b><u>262,400</u></b>	<b><u>206,000</u></b>
Employee Assist Program	8,411	3,900	1,900	2,500	3,000
Flex Plan Administrative Fee	5,309	3,000	2,200	2,500	3,000
Education Reimb	-	5,000	2,000	3,000	5,000
Unemployment Insurance	27,941	27,500	17,100	22,000	27,500
Year-end Accrual Contingency	(1,242)	2,000	-	-	2,000
Retirement Health Savings Account	-	1,500	-	-	5,000
Miscellaneous Services	5,381	2,000	3,000	3,000	3,000
Employee Association	13,569	17,400	6,000	17,000	12,000
Employee recognition program	-	-	-	-	1,200
<b>Employee Services Total</b>	<b><u>59,370</u></b>	<b><u>62,300</u></b>	<b><u>32,200</u></b>	<b><u>50,000</u></b>	<b><u>61,700</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	54,240	55,700	49,100	54,600	59,700
Salaries - part time	20,558	16,400	13,100	13,100	19,000
Benefits	30,317	34,000	30,900	36,000	48,300
Uniform allowance	460	800	200	800	800
Equipment, supplies & maint	36,025	31,500	48,500	50,000	46,500
Telephone Repair	(137)	4,000	2,400	3,000	4,000
Service Contracts	20,016	48,700	29,300	33,700	33,700
Vehicle Operating Costs	4,000	5,500	5,000	5,500	3,100
Bldg/grounds supp/maint	347	-	-	-	-
Electricity	99,516	73,500	51,800	67,000	63,000
Gas (Questar)	51,056	35,500	22,900	30,000	35,500
Water/Sewer	-	51,200	46,900	51,200	79,800
Telephone	27,284	31,000	24,600	31,000	31,000
Contract labor	-	3,000	2,100	2,100	-
Rental property repair/maintenance	2,545	15,000	7,700	10,000	10,000
Property insurance	-	-	-	17,000	20,000
Building Improvements	18,099	25,300	5,000	25,300	48,300
Fleet Vehicle Replacement	900	900	800	900	1,700
<b>Bldg Grounds Op &amp; Maint Total</b>	<b><u>365,225</u></b>	<b><u>432,000</u></b>	<b><u>340,300</u></b>	<b><u>431,200</u></b>	<b><u>504,400</u></b>
Part Time Salaries	11,863	-	-	-	-
Benefits	1,093	-	-	-	-
Vehicle Operating Costs	5,900	-	-	-	-
Misc Supplies	178	-	-	-	-
Misc. Services	30	-	-	-	-
Fleet Vehicle Replacement	2,000	-	-	-	-
<b>Sr Citizen Total (Comm/Intergov 2012/13)</b>	<b><u>21,064</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
Salaries	3,004,178	-	-	-	-
Overtime	310,208	-	-	-	-
Wages Part-time	69,112	-	-	-	-
Benefits	1,593,272	-	-	-	-
Uniform Allowance	40,848	-	(2,200)	(2,200)	-
Subscriptions and Memberships	997	-	-	-	-
Travel	3,655	-	-	-	-
Office Supplies	4,464	-	400	400	-
Copier supplies	1,758	-	-	-	-
Equipment & Supplies	13,108	-	200	200	-
Misc fund - cars	290	-	-	-	-
Car wash	1,900	-	-	-	-
Equipment - asset forfeiture funds	1,965	-	-	-	-
Vehicle Operating Costs	230,600	-	-	-	-
Computer hardware	3,622	11,900	7,900	10,000	-

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Hardware maintenance	3,843	-	-	-	-
Computer software maintenance	9,775	-	-	-	-
GPRS maintenance	18,102	-	3,100	3,100	-
Telephone/communications	27,335	-	(300)	(300)	-
UCAN	25,963	-	-	-	-
VECC	278,739	-	-	-	-
Professional Services	4,043	-	-	-	1,000
Contract with UPD	-	5,017,900	4,141,300	5,011,000	5,348,800
Contract with SL Co Animal Control	-	93,800	93,800	93,800	96,500
Education/training	7,770	-	-	-	-
911 Service Fees	183,400	183,400	168,100	183,400	183,400
Medical Supplies	25	-	-	-	-
Special Forms	663	-	-	-	-
JAG Local Solicitation Grant - equipment	12,799	-	200	200	-
JAG Grant #9AR-64 Gang Enf Officer	2,331	-	-	-	-
State Asset Forfeiture grant expenditure	6,917	-	-	-	-
Photographic Equipment & Supplies	1,821	-	-	-	-
Chemicals	1,187	-	-	-	-
Firearms	1,501	-	-	-	-
Ammunition	18,481	-	-	-	-
Tactical Response Team equipment	2,853	-	-	-	-
Bullet Proof Vests	6,004	-	-	-	-
Canine Operations	3,898	-	-	-	-
Lab Supplies	1,336	-	-	-	-
Animal Control supplies	1,902	-	-	-	-
Misc Supplies	5,377	-	-	-	-
Misc Services	17,345	-	1,400	1,400	-
Neighborhood Watch	1,384	-	-	-	-
Special Policing	4,150	-	1,900	1,900	-
Capital outlay	-	203,100	186,800	198,300	-
Fleet Vehicle Replacement	157,600	533,700	408,400	541,800	-
<b>Police Dept Total</b>	<b><u>6,086,519</u></b>	<b><u>6,043,800</u></b>	<b><u>5,011,000</u></b>	<b><u>6,043,000</u></b>	<b><u>5,629,700</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	2,537,072	-	-	-	-
Salaries - Ambulance	(249,200)	-	-	-	-
Overtime	184,682	-	-	-	-
Part Time Salary	67,157	-	-	-	-
Benefits	1,140,694	-	-	-	-
Benefits - Ambulance	(114,300)	-	-	-	-
Uniform Allowance	35,463	-	-	-	-
Subscriptions and Memberships	1,732	-	-	-	-
Travel	1,500	-	-	-	-
Office Supplies	5,297	-	-	-	-
Equip Supp & Maint	6,736	-	-	-	-
Vehicle Operating Costs	160,200	-	-	-	-
Hardware/Software	6,371	-	-	-	-
Bldg/Grounds supplies/maint	12,328	-	-	-	-
Telephone	9,699	-	-	-	-
UCAN fee	10,745	-	-	-	-
VECC	52,100	-	-	-	-
Health and Wellness	9,760	-	-	-	-
Offline Medical Control	23,500	-	-	-	-
Professional Services	659	-	-	-	-
Education/training	6,311	5,900	-	5,900	-
Community Educ/Fire Prevention	9,271	-	-	-	-
CERT education	1,523	-	-	-	-
911 Service fees	91,600	91,600	84,000	91,600	91,600
Emergency Medical Equipment	5,291	-	-	-	-
Supplies - USAR	2,265	-	-	-	-
Supplies - State Medical Grant	2,700	-	-	-	-
Photographic Supply	927	-	-	-	-
EMPG grant	4,288	-	-	-	-
Fire Fighting Supplies	187,075	-	-	-	-
Supplies purchased - Cost Recovery	11,975	-	-	-	-
Misc Services	7,287	-	-	-	-
Fleet Vehicle Replacement	143,600	446,100	446,100	446,100	-
Other capital outlay	-	284,000	283,800	283,800	-
SHSP Grant 2007	39,060	-	-	-	-
<b>Fire Dept Total</b>	<b><u>4,415,369</u></b>	<b><u>827,600</u></b>	<b><u>813,900</u></b>	<b><u>827,400</u></b>	<b><u>91,600</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund  
Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	163,798	150,300	127,700	145,400	157,800
Overtime	2,529	4,000	700	1,000	4,000
Benefits	61,235	63,000	60,700	70,900	71,100
Car Allowance	70	500	-	-	-
Uniform Allowance	1,395	1,900	1,100	2,000	2,400
Travel	464	600	500	500	600
Equip Supp & Maint	671	3,000	1,500	3,000	3,000
Vehicle Operating Costs	144,800	188,700	173,000	188,700	141,800
Street Lighting	227,576	245,000	211,900	230,000	245,000
UCAN fees	2,919	-	1,400	2,000	2,000
Professional Services	-	-	-	-	25,000
Contract labor	-	15,000	100	1,000	10,000
Education/training	340	600	600	1,000	1,000
Special Highway Support	29,539	60,400	26,400	40,000	90,400
City Cleanup	2,469	5,000	-	-	5,000
Med/safety Equip	177	200	200	200	200
Signal Maintenance	39,368	42,000	24,000	25,000	42,000
Misc Services	1,207	3,500	2,200	2,200	3,500
Fleet Vehicle Replacement	67,000	67,000	61,400	67,000	92,500
<b>Streets Dept Total</b>	<b><u>745,555</u></b>	<b><u>850,700</u></b>	<b><u>693,400</u></b>	<b><u>779,900</u></b>	<b><u>897,300</u></b>
Salaries	17,235	118,000	107,000	120,500	125,400
Overtime	8	-	-	-	-
Benefits	4,153	30,000	26,100	29,700	35,700
Subscriptions and Memberships	131	200	100	200	200
Travel	321	500	500	500	500
Vehicle Operating Costs	3,600	4,900	4,500	4,900	4,300
UCAN fees	381	-	200	500	500
Prof/tech Svcs	7,958	46,000	36,700	42,000	46,000
Education/training	330	500	400	500	500
Engineering Supplies	1,149	1,500	1,600	1,600	1,600
Misc. Services	35	-	-	-	-
Fleet Vehicle Replacement	2,500	2,500	2,300	2,500	3,700
<b>Engineering Total</b>	<b><u>37,801</u></b>	<b><u>204,100</u></b>	<b><u>179,400</u></b>	<b><u>202,900</u></b>	<b><u>218,400</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Salaries	81,942	31,900	24,400	27,800	29,100
Overtime	172	-	-	-	-
Benefits	25,795	11,000	10,900	12,200	13,600
Car Allowance	22	200	-	-	-
Subscriptions and Memberships	377	300	300	300	300
Travel	828	900	600	600	1,000
Equip Supp & Maint	73	300	300	300	300
UCAN fees	213	-	200	200	300
Education/training	220	500	200	200	500
Misc. Services	50	-	-	-	-
<b>Public Works Admin Total</b>	<b>109,693</b>	<b>45,100</b>	<b>36,900</b>	<b>41,600</b>	<b>45,100</b>
Salaries	38,981	39,600	35,400	39,900	40,400
Overtime	262	1,300	300	500	1,300
Benefits	10,145	10,600	9,000	10,200	12,000
Car Allowance	2	300	-	-	-
Uniforms	541	1,100	400	1,100	1,200
Subscriptions and Memberships	-	100	200	200	200
Travel	-	300	-	-	300
Equip Supp & Maint	461	2,000	1,600	2,000	2,000
Vehicle Operating Costs	46,000	49,400	45,300	49,400	15,800
Buildings/Grounds supp/maint	9,672	17,000	12,200	17,000	17,000
Electricity	3,287	3,000	2,100	3,000	3,000
Gas - (Questar)	329	200	500	600	600
UCAN Fees	1,207	-	500	800	800
Contract Labor	93,208	130,000	83,600	90,000	130,000
Education/training	-	300	-	300	300
Med/safety Equipment	17	100	100	100	100
Misc Services	3,000	3,000	1,900	3,000	3,000
Imp Other Than Bldgs	4,793	5,000	5,000	5,000	5,000
Fleet Vehicle Replacement	14,000	9,400	8,600	9,400	9,800
<b>Parks Dept Total</b>	<b>225,906</b>	<b>272,700</b>	<b>206,700</b>	<b>232,500</b>	<b>242,800</b>
Prof svcs 501C3	-	-	-	-	11,000
Advertising/publicity	2,490	1,900	1,300	1,900	-
Youth Ambassador Program	4,592	4,600	3,300	4,600	-
Harvest Days receptions	1,056	800	1,000	1,000	-
Christmas Activities	-	200	100	200	-
Special Events/Concerts	4,602	4,400	4,500	4,500	-
Musical Production	12,119	16,800	13,000	14,000	-
Float	2,150	10,000	10,000	10,000	-
Building & Special Equipment Fund	5,700	5,700	300	5,700	-
<b>Arts Council Total</b>	<b>32,709</b>	<b>44,400</b>	<b>33,500</b>	<b>41,900</b>	<b>11,000</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Salaries	115,120	121,500	107,700	121,500	122,500
Overtime	1,408	3,000	1,900	2,000	3,000
Benefits	34,363	40,900	32,200	36,300	41,500
Subscriptions and Memberships	370	600	600	600	900
Travel	-	300	-	-	2,100
Equip, supplies, maintenance	-	-	-	-	6,000
Prof/tech Services	3,588	5,800	1,300	5,800	7,800
Special development projects	-	-	-	-	2,000
Interns	-	-	-	-	1,400
Education/training	350	700	500	700	700
Misc Supplies	1,448	2,700	400	500	-
<b>Planning and Zoning Total</b>	<b>156,646</b>	<b>175,500</b>	<b>144,600</b>	<b>167,400</b>	<b>187,900</b>
Salaries	290,963	295,900	260,700	294,600	299,900
Overtime	-	-	100	100	-
Benefits	82,445	86,500	80,600	91,800	108,100
Car allowance	-	-	-	-	3,000
Subscriptions and Memberships	1,153	1,200	1,000	1,200	1,200
Travel	991	600	200	300	3,100
Vehicle operating costs	-	4,200	3,900	4,200	3,900
Telephone (cell)	-	500	-	500	500
Prof/tech. Services	3,655	6,400	3,000	4,000	9,400
Spec. Dev. Projects	750	3,500	1,000	1,500	11,500
Professional Svcs - EPA	8,733	12,600	-	12,600	12,600
Promotion	5,911	8,000	7,700	8,000	8,000
Education/training	1,008	1,500	1,400	1,500	1,500
Misc Supplies	136	500	500	500	500
Office Equipment	494	500	-	500	500
Fleet Vehicle Replacement	-	8,200	7,500	8,200	8,200
<b>Dev Serv Administration Total</b>	<b>396,239</b>	<b>430,100</b>	<b>367,600</b>	<b>429,500</b>	<b>471,900</b>
Salaries	-	86,100	72,800	82,800	88,000
Benefits	-	45,100	37,900	43,100	48,500
Uniform Allowance	-	600	-	600	600
Travel	-	-	-	-	500
Vehicle Operating Costs	-	12,600	11,600	12,600	5,700
Telephones - Pagers	-	1,600	1,500	1,600	1,600
Professional/technical Svcs	-	7,400	4,100	5,000	7,400
Education & Training	-	1,000	500	500	1,000
Miscellaneous Supplies	-	2,000	400	1,000	2,000
Fleet Vehicle Replacement	-	2,500	2,300	2,500	4,200
<b>Code Enforcement Total</b>	<b>-</b>	<b>158,900</b>	<b>131,100</b>	<b>149,700</b>	<b>159,500</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 10 General Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries - full-time	29,484	32,100	27,000	29,100	32,500
Employee Benefits	7,825	8,000	6,800	7,500	8,900
Subscriptions and Memberships	25	200	-	200	200
Travel	-	300	-	300	300
Education/training	90	200	-	200	200
Misc. Supplies	-	200	-	200	200
<b>Business Licensing Total</b>	<b><u>37,425</u></b>	<b><u>41,000</u></b>	<b><u>33,800</u></b>	<b><u>37,500</u></b>	<b><u>42,300</u></b>
Salaries - full time	144,540	180,200	156,700	179,000	201,400
Overtime	1,453	2,000	1,200	1,500	2,000
Employee Benefits	57,843	66,500	58,600	68,200	92,400
Subscriptions & Memberships	983	1,200	300	500	5,200
Travel	-	300	-	-	300
Equip, supplies, maintenance	-	-	-	-	3,100
Vehicle Operating Costs	7,200	8,300	7,600	8,300	6,500
Cell Phone	505	2,000	3,200	3,200	2,000
Prof. Tech. Serv.	24,551	15,000	11,200	12,000	15,000
Education/training	1,293	1,400	1,200	1,200	1,400
Misc. Supplies	-	-	1,000	1,000	1,000
Fleet Vehicle Replacement	4,000	4,000	3,700	4,000	5,600
<b>Building Inspection Total</b>	<b><u>242,369</u></b>	<b><u>280,900</u></b>	<b><u>244,700</u></b>	<b><u>278,900</u></b>	<b><u>335,900</u></b>
Grants paid by Midvale	2,000	54,800	2,000	54,800	-
Grants paid by County	73,423	134,400	-	134,400	86,700
<b>CDBG Total</b>	<b><u>75,423</u></b>	<b><u>189,200</u></b>	<b><u>2,000</u></b>	<b><u>189,200</u></b>	<b><u>86,700</u></b>
Contrib To CIP - B&C Road Funds	(215,047)	300,000	300,000	300,000	636,700
Contribution To CIP	1,445,400	1,454,500	1,103,700	1,454,500	1,247,600
Pass Through CDBG to CIP	183,717	340,500	286,400	340,500	141,500
Contribution To Fleet Fund	7,802	-	-	-	-
Contribution to Fund Balance	-	724,300	-	-	-
<b>Contributions Total</b>	<b><u>1,421,873</u></b>	<b><u>2,819,300</u></b>	<b><u>1,690,100</u></b>	<b><u>2,095,000</u></b>	<b><u>2,025,800</u></b>
<b>Total Expenditures</b>	<b>17,887,685</b>	<b>16,832,300</b>	<b>13,472,000</b>	<b>15,854,100</b>	<b>15,849,700</b>

## 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 2013 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 CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 30 RDA Operations**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest revenue	305	-	300	300	100
Transfer from other RDA accounts	320,800	245,000	245,000	245,000	295,300
Contribution from Fund Balance	-	67,800	-	-	-
<b>Total Revenues</b>	<b><u>321,105</u></b>	<b><u>312,800</u></b>	<b><u>245,300</u></b>	<b><u>245,300</u></b>	<b><u>295,400</u></b>

**Fund 30 RDA Operations**

**Expenditures:**

Salaries - full time	84,205	87,700	79,800	90,200	88,900
Benefits	32,841	33,100	21,300	24,000	26,800
Car allowance	-	-	-	-	1,500
Books, subscriptions, memberships	295	1,000	600	1,000	1,000
Travel	-	1,500	-	-	1,500
Equip, supplies, maintenance	18,584	5,800	-	-	5,800
Professional Services	23,180	40,000	11,700	15,000	25,000
Administrative Fee	139,800	142,700	130,800	142,700	143,900
Education	-	1,000	100	500	1,000
<b>Total Expenditures</b>	<b><u>298,905</u></b>	<b><u>312,800</u></b>	<b><u>244,300</u></b>	<b><u>273,400</u></b>	<b><u>295,400</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 31 Bingham Junction**

<b>Revenues:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Property Taxes	1,548,870	1,939,300	1,771,400	1,771,400	1,875,000
Interest revenue	201	4,500	5,500	6,100	6,000
IRS debt subsidy	-	471,600	-	471,600	471,600
IRS interest subsidy	-	-	471,600	-	-
Proceeds from debt issuance	150,000	-	-	-	-
Contributions from other govts	19,875	-	-	-	-
Contribution from Fund Balance	-	420,200	-	-	425,000
<b>Total Revenues</b>	<b>1,718,946</b>	<b>2,835,600</b>	<b>2,248,500</b>	<b>2,249,100</b>	<b>2,777,600</b>

**Fund 31 Bingham Junction**

<b>Expenditures:</b>					
Developer reimbursement	-	374,700	-	-	-
Surrounding properties 2010	-	59,400	-	-	59,400
Surrounding properties - 2011	-	59,900	-	-	59,900
Surrounding properties 2012	-	75,000	-	-	75,000
Surrounding properties - 2013	-	-	-	-	29,300
County Storm Drain contribution	1,519,875	15,000	15,000	15,000	15,000
Art in Transit project	50,000	-	-	-	-
Debt service principal	15,000	2,246,600	1,504,700	1,504,700	795,000
Interest Expense	-	-	739,700	739,700	1,448,700
Transfer to Administration	97,500	-	-	-	295,300
Transfer to Citywide Housing	50,000	-	-	-	-
Transfer to General Fund	613,032	5,000	5,000	5,000	-
Contribution to other government	150,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,495,407</b>	<b>2,835,600</b>	<b>2,264,400</b>	<b>2,264,400</b>	<b>2,777,600</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 36 Program Income**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest revenue	52	100	100	100	100
Loan repayments	504	-	-	-	-
Contribution from Fund Balance	-	22,600	-	-	22,600
<b>Total Revenues</b>	<b>556</b>	<b>22,700</b>	<b>100</b>	<b>100</b>	<b>22,700</b>

**Fund 36 Program Income**

**Expenditures:**

Main Street Property	-	15,000	-	-	22,700
Project Area creation	-	7,700	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>22,700</b>	<b>-</b>	<b>-</b>	<b>22,700</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 37 Project Area Housing  
Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest revenue	410	-	1,100	1,200	1,000
Contribution from Fund Balance	-	177,700	-	-	178,700
<b>Total Revenues</b>	<b>410</b>	<b>177,700</b>	<b>1,100</b>	<b>1,200</b>	<b>179,700</b>

**Fund 37 Project Area Housing  
Expenditures:**

Mercer housing credit	-	51,500	-	-	51,500
Arbor Gardner housing credit	-	74,600	-	-	74,600
Unallocated affordable housing	-	51,600	-	-	53,600
<b>Total Expenditures</b>	<b>-</b>	<b>177,700</b>	<b>-</b>	<b>-</b>	<b>179,700</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 38 City-wide Housing  
Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest revenue	110	-	300	300	500
Transfer from other RDA accounts	50,000	-	-	-	-
Contribution from Fund Balance	-	50,000	-	-	51,000
<b>Total Revenues</b>	<b>50,110</b>	<b>50,000</b>	<b>300</b>	<b>300</b>	<b>51,500</b>

**Fund 38 City-wide Housing  
Expenditures:**

Affordable housing plan	-	50,000	-	-	51,500
<b>Total Expenditures</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>51,500</b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 39 Series 2010 Bond  
Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest in Bonds	18,894	5,000	3,500	4,000	2,000
Intergovernmental revenue	457,235	-	-	-	-
Contribution from Fund Balance	-	1,545,900	-	-	400,000
<b>Total Revenues</b>	<b><u>476,129</u></b>	<b><u>1,550,900</u></b>	<b><u>3,500</u></b>	<b><u>4,000</u></b>	<b><u>402,000</u></b>

**Fund 39 Series 2010 Bond  
Expenditures:**

Debt service interest	1,434,121	-	-	-	-
Internal Roads	3,704	-	-	-	-
7800 S bridge improvements	35,437	-	-	-	-
Bingham Junction contingency	-	5,000	-	-	2,000
BJ project area - future work	869,913	1,300,900	179,700	200,000	356,700
Affordable housing credits	3,776,668	-	-	-	-
Transfer to other Midvale Funds	659,467	-	-	-	43,300
Transfer to RDA Administration	223,300	245,000	245,000	245,000	-
<b>Total Expenditures</b>	<b><u>7,002,610</u></b>	<b><u>1,550,900</u></b>	<b><u>424,700</u></b>	<b><u>445,000</u></b>	<b><u>402,000</u></b>

## 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 2012 is completed, remaining 2012 project funds will transfer to FY 2013.

Most of the new funding for FY 2013 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.

Midvale City received a \$1 million appropriation for improvements on the 7200 South freeway interchange, and the Union Park Avenue gateway project.

Funds for other capital improvement projects are passed through from the General Fund. In FY 2013, funding has been restored for the curb, gutter, and sidewalk replacement programs.

The other source of funding is the Community Development Block Grant. In FY 2013, those funds will be used for improvements on Oak Street.

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 41 Capital Projects**

<b>Revenues:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Interest Earnings	4,563	3,000	700	1,000	1,000
FHWA grant	557,977	300,000	-	-	-
Contributions From Developers	-	472,000	471,200	472,000	-
Contribution - Highway Funds	-	300,000	300,000	300,000	680,000
Contrib - Gen Fund	1,230,353	1,454,500	1,103,700	1,454,500	1,247,700
Contrib - RDA	-	-	-	-	43,300
Contrib - Fund Balance	-	333,000	-	-	96,000
Transfer from GF - CDBG	183,717	340,500	286,400	340,500	141,500
<b>Total Revenues</b>	<b>1,976,611</b>	<b>3,203,000</b>	<b>2,162,000</b>	<b>2,568,000</b>	<b>2,209,500</b>

**Fund 41 Capital Projects**

<b>Expenditures:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
UTOPIA pledge	539,464	1,306,000	552,700	1,306,000	-
7200 S. Interchange Improvements	(3,719)	-	-	-	-
City Bldg Improvements	2,000	2,000	1,900	2,000	-
Curb & Gutter Replacement	-	-	-	-	25,000
Street Lighting Program	-	27,800	15,500	27,800	-
Traffic Calming program	7,707	16,100	-	16,100	-
General Plan Update	-	-	-	-	30,000
City facility expansion reserve	-	-	9,400	10,000	-
Pioneer Street - S of Wasatch (CDBG)	-	21,300	-	21,300	-
Heather Street (CDBG)	72,964	2,300	-	2,300	-
LaSalle Street (CDBG)	90,800	-	-	-	-
7200 South Intersections	22,135	-	-	-	500,000
BJ internal roads	-	472,000	471,200	472,000	130,000
Cemetery improvements	-	19,700	-	-	19,700
Olympus Street (CDBG)	19,953	316,900	286,500	316,900	-
Center Street pedestrian improvements	-	23,500	-	23,500	45,000
Center Street tree maintenance	-	-	-	-	6,000
Oak Street (CDBG)	-	-	-	-	141,500
IT projects	-	125,000	47,300	47,300	-
Union Park Ave Gateway project	-	-	-	-	500,000
Municipal software system	-	-	-	-	30,000
State Street Utility Reserve (Remington)	-	77,300	-	-	77,300
Pavement Management	958,821	334,700	264,700	334,700	680,000
Open Space Acquisition	-	158,400	41,900	148,400	-
Safe Sidewalks Program	-	-	-	-	25,000
Bingham Junction Blvd (federal)	557,977	300,000	-	300,000	-
<b>Total Expenditures</b>	<b>2,268,103</b>	<b>3,203,000</b>	<b>1,691,100</b>	<b>3,028,300</b>	<b>2,209,500</b>

## 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.

Midvale's base rate for water includes an allowance for consumption. For many years, the allowance has been 6,000 gallons of water per month. In an effort to move toward rates that encourage water conservation, this allowance is being reduced to 4,000 gallons per month.

The base rate for water in Service Area 1 (generally the area between State Street and 700 West) is increasing by 10% due to capital improvements scheduled for the aging infrastructure in this zone. Base rates for other service areas will remain the same as FY 2012.

Midvale's sewer rates are calculated based on average winter water consumption. In the past, the base rate has allowed for average winter consumption of 6,000 gallons per month. This allowance is being reduced to 4,000 gallons per month. The base rate will remain the same for Service Area 1, and will be reduced by 6% for Service Area 2 (generally west of 700 West), which still bears a much higher base rate than Service Area 1 due to new infrastructure costs.

The total budget for this fund has decreased from \$12.6 million to \$5.6 million. The FY 2012 budget included substantial capital projects which will be completed in this fiscal year or carried over to FY 2013. The amounts carried over will be appropriated in a budget opening later in FY 2013.

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 51 Public Utilities Fund**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Interest Revenue	18,282	30,500	17,100	18,000	16,000
Interest revenue - bond proceeds	43,926	-	21,400	25,000	10,000
Misc Revenue	8,781	15,200	4,300	10,000	15,200
Subsidy received on debt service	-	127,000	126,800	126,800	126,800
IRS interest subsidy	144,442	-	-	-	-
Water User Charges	3,554,708	3,704,300	3,345,700	3,600,000	3,998,300
Sewer User Charges	906,459	1,100,000	974,000	1,160,000	1,176,300
Connection Fees	92,065	185,400	85,700	100,000	75,000
Sewer Connection Fee	83,000	96,300	56,300	75,000	60,000
Reconnection Fees	32,626	30,600	27,100	30,600	32,000
Service Charges	44,673	48,000	41,500	42,000	50,000
Write-offs	(23,539)	-	2,200	-	-
Contrib Fund Bal	-	366,500	-	-	-
Contribution from RDA	659,467	-	-	-	-
Contrib FB - bond funds	-	6,950,800	-	6,950,800	105,200
<b>Total Revenues</b>	<b><u>5,564,890</u></b>	<b><u>12,654,600</u></b>	<b><u>4,702,100</u></b>	<b><u>12,138,200</u></b>	<b><u>5,664,800</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 51 Public Utilities Fund**

<b>Expenditures:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Salaries	568,603	651,900	574,600	644,100	692,000
Salary allocation to/(from) other depts	-	(144,300)	(132,300)	(144,300)	(135,400)
Overtime	9,407	15,300	12,600	15,300	15,300
Benefits	264,593	285,300	253,800	285,300	324,500
Car Allowance	85	500	-	-	-
Uniforms	4,391	5,600	3,300	5,600	6,400
Subscriptions & Memberships	1,691	2,600	2,000	2,500	2,600
Public Notices	4,596	2,900	-	-	2,000
Travel	696	2,000	3,000	3,500	3,500
Postage	19,454	19,300	18,300	19,300	19,300
Supplies & maintenance	7,341	13,900	7,800	13,900	13,900
Miscellaneous supplies	20	1,300	1,700	1,700	2,000
Vehicle Operating Costs	80,700	128,600	117,900	128,600	130,600
Bldgs/Grounds supplies & maintenance	650	1,200	200	500	1,200
Communications/Telephone	2,175	4,200	200	500	1,000
UCAN fees	3,234	-	1,700	2,000	2,000
Professional Services	54,745	30,000	19,200	25,000	30,000
Administrative Charge	271,200	457,000	419,000	457,000	453,200
Miscellaneous services	10,306	19,000	11,500	13,000	19,000
Education/training	2,864	8,800	3,400	5,000	8,800
Water sampling	8,125	17,900	13,700	17,900	17,900
Well equipment and maintenance	13,061	27,300	24,500	27,300	27,300
Fluoridation system maintenance	4,414	18,200	10,500	12,000	18,200
Med/safety equipment	422	1,600	100	1,500	1,600
Supplies & materials	3,036	49,700	61,400	66,000	49,700
Water for Resale	677,415	736,300	589,500	736,300	736,300
Sewer ops - SVWTF	286,787	420,000	362,200	420,000	570,000
Damage Contingency	1,566	5,800	-	500	5,800
Water Meters and supplies	84,969	52,000	50,100	52,000	52,000
Electricity	147,141	165,000	139,000	165,000	165,000
Natural gas	355	1,000	400	500	1,000
Misc. Services	979	2,000	700	1,000	2,000
Fleet Vehicle Replacement	62,600	68,200	62,500	68,200	70,500
Vehicles	-	-	-	-	102,700
Water line replacement/maintenance	7,144	75,800	2,300	10,000	75,800
Sewer system maintenance	-	10,100	-	1,000	10,100
Automated meter system	-	100,000	100,000	100,000	300,000
Well Houses	0	-	-	-	-
4 million gallon reservoir	-	140,700	-	140,700	-
Union Jordan area capital projects	(1)	1,175,900	893,200	1,175,900	-
PVC reservoir transmission pipeline	0	2,109,100	1,669,300	2,109,100	-
2.3 million gallon tank	0	2,214,400	1,949,200	2,214,400	-
Various pipeline projects (2010 bond)	0	1,101,200	2,800	1,101,200	-

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 51 Public Utilities Fund**

**Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
7800 S. pipeline (2010 bond)	0	509,500	469,900	509,500	-
Capital contributions to SVWRF	222,338	351,500	180,500	351,500	250,500
Loss/(Gain) on investment SVWRF	331,927	-	-	-	-
Amortization - issuance costs	23,554	-	-	-	-
Depreciation expense	750,263	-	-	-	-
Debt Service	-	1,502,900	1,260,700	1,300,000	821,600
Debt service - interest	231,523	127,000	367,800	400,000	794,900
Amortization of discount/premium	(4,127)	-	-	-	-
Contribution to Retained Earnings	-	156,400	-	-	-
Contributions	-	10,000	10,000	10,000	-
<b>Total Expenditures</b>	<u><b>4,160,240</b></u>	<u><b>12,654,600</b></u>	<u><b>9,538,200</b></u>	<u><b>12,470,000</b></u>	<u><b>5,664,800</b></u>

### 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. The FY 2013 budget includes adding one full-time employee and a vehicle. For FY 2013, rates will increase by 25%, from \$3.25 per Equivalent Residential Unit (ERU) to \$4.06 per ERU.

The City Council anticipates issuing revenue bonds later in FY 2013 for needed capital improvements.

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 54 Storm Water Utility**

<b>Revenues:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Interest Revenue	3,051	3,000	3,723	4,000	3,800
User Fees	622,543	632,600	574,590	627,000	811,800
Service fees/late charges	3,794	4,000	3,169	3,300	4,800
Union Jordan Canal maintenance	11,934	12,000	(4,574)	12,000	12,000
Write-offs	(2,070)	-	354	400	-
Contribution from Developers	19,875	-	70,907	70,907	-
Contribution from Fund Balance	-	526,300	-	-	301,800
<b>Total Revenues</b>	<b>659,127</b>	<b>1,177,900</b>	<b>648,168</b>	<b>717,607</b>	<b>1,134,200</b>

**Fund 54 Storm Water Utility**

<b>Expenditures:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Salaries - full time	230,588	168,500	152,556	172,500	206,700
Salary allocation to/(from) other depts	-	105,000	96,250	105,000	100,800
Overtime	4,878	3,600	5,450	6,500	6,500
Benefits	85,430	74,000	66,219	74,500	99,900
Car Allowance	67	500	-	-	-
Uniform allowance	1,844	1,600	1,476	1,600	2,000
Subscriptions & Memberships	-	100	-	100	100
Travel	321	600	372	600	600
Postage	14,432	14,700	12,147	14,700	14,700
Equip, supplies, maintenance	12,866	25,000	22,933	25,000	25,000
Vehicle operating costs	30,700	51,500	47,208	51,500	85,200
UCAN fees	639	-	285	500	500
Professional Services	11,898	27,000	18,672	27,000	27,000
Administrative Charges	52,700	134,300	123,108	134,300	160,100
Education	520	1,200	147	500	1,200
Contract Labor	-	4,000	-	-	2,000
Union Jordan Canal maintenance	-	-	1,382	1,500	1,500
Waste disposal fees	-	10,200	10,345	10,500	12,000
Miscellaneous Services	2,216	-	74	100	100
Depreciation	83,460	-	-	-	-
Vehicle Replacement	63,100	63,100	57,842	63,100	77,800
Vehicles (transfer to Fleet Fund)	-	-	-	-	32,700
Other capital outlay	5,948	473,000	13,682	80,000	10,000
County Storm Drain project	150,000	15,000	15,000	15,000	15,000
Murray Winchester project	-	-	-	100,000	252,800
Contributions to GF	-	5,000	5,000	5,000	-
<b>Total Expenditures</b>	<b>751,609</b>	<b>1,177,900</b>	<b>650,147</b>	<b>889,500</b>	<b>1,134,200</b>

### Sanitation Fund Budget Highlights

The purpose of the Sanitation fund is to provide collection of garbage and recycling for the residents of Midvale City. Base rates for these services have not increased since 2002. In the FY 2013 budget, a rate increase of 15% 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  
PROPOSED FY 2013 BUDGET**

**Fund 57 Sanitation Fund**

<b>Revenues:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Interest Revenue	654	1,000	108	200	500
Investment Gain/(Loss)	(8,015)	-	-	-	-
Misc Revenue	3,255	2,500	1,150	1,200	1,000
Service Charges	16,763	12,000	8,592	9,600	9,600
Dumpster rental fees	-	3,000	3,255	3,500	3,500
Pickup Fee	781,411	841,000	767,092	836,400	981,400
Write-offs	(7,401)	-	2,024	2,000	-
Contrib Fund Bal	-	89,500	-	-	-
<b>Total Revenues</b>	<b>786,666</b>	<b>949,000</b>	<b>782,221</b>	<b>852,900</b>	<b>996,000</b>

**Fund 57 Sanitation Fund**

<b>Expenditures:</b>	<b>2011 Actuals</b>	<b>2012 Budgeted</b>	<b>2012 YTD</b>	<b>2012 Projected</b>	<b>2013 Proposed</b>
Salaries	47,249	-	-	-	-
Salary allocation to/(from) other depts	-	39,300	36,025	39,300	34,600
Salaries - overtime	177	-	-	-	-
Benefits	23,122	-	-	-	-
Car Allowance	5	-	-	-	-
Postage	13,661	14,000	12,147	13,500	14,000
Vehicle Operating Costs	9,300	21,200	19,433	21,200	30,200
Administrative Charges	55,600	90,200	82,683	90,200	73,900
Misc Svcs	549	500	-	-	1,500
Landfill Fees	100,553	108,500	82,033	100,000	117,500
Waste Disposal Fees	675,233	659,000	552,760	660,000	707,000
Misc. Services	2,108	1,000	404	1,000	2,000
Vehicle Replacement	10,300	10,300	9,442	10,300	15,300
Contribution to CIP	-	-	-	-	-
Contribution to GF	-	5,000	5,000	5,000	-
<b>Total Expenditures</b>	<b>937,857</b>	<b>949,000</b>	<b>799,927</b>	<b>940,500</b>	<b>996,000</b>

## Telecommunications Fund

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.

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 59 Telecommunications Fund**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
User fees (CUE)	-	15,000	8,200	9,000	20,000
<b>Total Revenues</b>	<b>-</b>	<b>15,000</b>	<b>8,200</b>	<b>9,000</b>	<b>20,000</b>

**Fund 59 Telecommunications Fund**

**Expenditures:**

CUE payments to UIA/Utopia	-	15,000	7,894	9,000	20,000
<b>Total Expenditures</b>	<b>-</b>	<b>15,000</b>	<b>7,894</b>	<b>9,000</b>	<b>20,000</b>

## 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 decreasing by \$55,300, a result of savings from outsourcing public safety in FY 2012. A large part of the additional savings is the decision to operate with one mechanic instead of two.

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 will decrease from twelve years to ten years. This requires an increase of the annual assessment for capital replacement of \$53,500. In FY 2012, \$980,000 was transferred to Unified Fire Authority and Unified Police Department for capital replacement reserves of vehicles transferred, and two fleet vehicles were replaced. In FY 2013, ten fleet vehicles will be replaced.

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 62 Indirect Fleet Fund**

**Revenues:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Senior Citizens - Operations	5,900	6,700	6,142	6,700	4,500
Non-departmental - Operations	10,300	12,200	11,183	12,200	6,900
Buildings & Grounds - Operations	4,000	5,500	5,042	5,500	3,100
Streets - Operations	144,800	188,700	172,975	188,700	141,800
Public Works - Operations	80,700	128,600	117,883	128,600	130,600
Parks/Cemetery - Operations	46,000	49,400	45,283	49,400	15,800
Engineering - Operations	3,600	4,900	4,492	4,900	4,300
Building Inspection - Operations	7,200	8,300	7,608	8,300	6,500
Code Enforcement - Operations	6,300	12,600	11,550	12,600	5,700
Storm Drain Maintenance - Operations	30,700	51,500	47,208	51,500	85,200
Fire Dept - Operations	160,200	-	-	-	-
Ambulance - Operations	35,500	-	-	-	-
Police - Operations	224,300	-	-	-	-
Sanitation - Operations	9,300	21,200	19,433	21,200	30,200
Development Svcs - Operations	-	4,200	3,850	4,200	3,900
Interest Earned	8,245	3,000	8,891	9,000	7,000
Sale Of Fixed Assets	59,949	12,300	3,000	3,000	15,000
Proceeds from Insurance	15,452	-	500	500	-
Sundry Revenues	15,071	300	1,760	2,000	1,500
Senior Citizens - replacement	2,000	2,000	1,833	2,000	2,300
Nondepartmental - replacement	5,500	5,500	5,042	5,500	5,500
Buildings & Grounds - replacement	900	900	825	900	1,700
Streets - replacement	67,000	67,000	61,417	67,000	92,500
Public Works - replacement	62,600	68,200	62,517	68,200	70,500
Parks/cemetery - replacement	14,000	9,400	8,617	9,400	9,800
Engineering - replacement	2,500	2,500	2,292	2,500	3,700
Building Inspection - replacement	4,000	4,000	3,667	4,000	5,600
Code Enforcement - replacement	2,500	2,500	2,292	2,500	4,200
Storm Drain Maintenance - replacement	63,100	63,100	57,842	63,100	77,800
Fire Dept - replacement	143,600	-	-	-	-
Ambulance - replacement	56,000	-	-	-	-
Police - replacement	155,100	-	-	-	-
Sanitation - replacement	10,300	10,300	9,442	10,300	15,300
Development Svcs - replacement	-	8,200	7,517	8,200	8,200
Pass through from GF	7,802	-	-	-	135,400
Contribution from Fund Balance	-	1,027,800	-	-	145,900
<b>Total Revenues</b>	<b><u>1,464,419</u></b>	<b><u>1,780,800</u></b>	<b><u>690,103</u></b>	<b><u>751,900</u></b>	<b><u>1,040,400</u></b>

**MIDVALE CITY CORPORATION  
PROPOSED FY 2013 BUDGET**

**Fund 62 Indirect Fleet Fund  
Expenditures:**

	<u>2011 Actuals</u>	<u>2012 Budgeted</u>	<u>2012 YTD</u>	<u>2012 Projected</u>	<u>2013 Proposed</u>
Salaries	152,757	139,200	117,985	131,599	114,300
Overtime	-	500	-	-	500
Benefits	52,344	44,200	40,623	45,597	48,700
Car Allowance	50	300	-	-	-
Uniforms	1,141	2,100	1,286	1,500	1,500
Subscriptions & Memberships	310	400	310	300	400
Travel	282	200	-	-	200
UCAN fees	639	-	1,333	1,600	1,600
Education/training	1,202	1,200	419	500	1,200
Gasoline	168,087	66,400	51,084	61,000	66,400
Diesel	55,071	27,200	15,184	17,000	27,200
Oil	6,330	3,500	4,523	5,000	3,500
Tires	23,555	11,500	6,947	8,000	10,000
Parts	42,171	24,200	23,663	25,000	24,200
Outside Repairs	71,085	53,400	15,931	20,000	33,400
Shop Supplies	7,948	3,000	5,334	6,000	4,000
Safety Equipment	-	200	-	-	200
Operating Lease Expense	28,652	29,000	28,999	29,000	29,000
Insurance	166,023	100,000	94,547	95,000	105,000
Depreciation Expense	681,251	-	-	-	-
Street vehicle replacement	-	-	1,000	1,000	150,000
Police Vehicle Replacement	-	533,700	533,674	533,700	-
Public Util vehicle replacement	-	53,000	52,628	52,600	205,600
Code Enforcement vehicle replacement	-	-	-	-	36,600
Storm Water Util vehicle replacement	-	-	-	-	156,000
Fire - vehicle replacement	17,004	446,100	446,107	446,100	-
Bldg Inspection - vehicle replacement	-	-	-	-	20,900
Contribution to Fund Balance	-	211,500	-	-	-
Contributions	-	30,000	30,000	30,000	-
<b>Total Expenditures</b>	<b><u>1,475,901</u></b>	<b><u>1,780,800</u></b>	<b><u>1,471,577</u></b>	<b><u>1,510,496</u></b>	<b><u>1,040,400</u></b>

## MIDVALE CITY

### MUNICIPAL FEE SCHEDULE FOR FY 2013

DESCRIPTION	Current FY 2011/2012
<b>Administrative Fees</b>	
Return Check (NSF, etc.)	\$20.00
<b>Animal Control Fees: Refer to the latest fee schedule adopted by Salt Lake County Animal Services</b>	
<b>Building Permit Fees</b>	
Building Permit Fees	Contact Building Official
<b>Building Rental Fees</b>	
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	\$500 Deposit - \$50.00/day plus any departmental impact fees
City Park Amphitheater	\$500 Deposit - \$50.00/day plus any departmental Impact fees
<b>Business License Fees</b>	
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
<b>Other Variable Fees:</b>	
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
<b>Business Bonding Fees</b>	
Christmas tree sales	\$200.00
Auctions and auctioneers	\$1,000.00
Pawn shops, secondhand dealers	\$1,000.00

	\$1,000,000.00 bodily injury (per person and per occasion)
Public recreation	\$1,000,000.00 property damage
Fireworks	\$1,000.00
Sexually oriented businesses	\$2,000.00 (replenishable)
<b>Cemetery Fees</b>	
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
<b>Code Enforcement</b>	
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
<b>Community Development Fees (Includes Engineering Fees)</b>	
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
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
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
<b>*More than one plat will result in an additional per plat charge of \$250.00</b>		
<b>Court Fees:</b>		
Traffic School	As per State approved rates	
Small Claims	As per State approved rates	
Copy Charge per page	\$0.25	
<b>Election Fees:</b>		
Declaration of Candidacy for Mayor	\$50.00	
Declaration of Candidacy for City Council	\$25.00	
<b>Executive Department</b>		
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
<b>Road Cuts</b>	
Permit	\$100 per cut for 400 sq. ft. & under
	\$.25/sq.ft. over 400 sq. ft.
<b>Sewer Rates</b>	
<b>Residential/Commercial/Industrial</b>	<b>AREA #1</b>
Single Dwelling	\$17.87 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	\$17.87 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
Additional Unit (Each)	\$14.84 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
Overage fee for excess consumption (lifeline not available)	\$1.05 per 1,000 gallons > <del>6,000</del> 4,000 gallons mo. average winter water usage
<b>Residential/Commercial/Industrial</b>	<b>AREA #2</b>
Single Dwelling	<del>\$22.01</del> \$20.69 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
Multi Dwelling	
First Unit	<del>\$22.01</del> \$20.69 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
Additional Unit (Each)	<del>\$18.27</del> \$17.18 up to <del>6,000</del> 4,000 gallons of average monthly winter water usage
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
Overage fee for excess consumption (lifeline not available)	<del>\$1.84</del> \$1.73 per 1,000 gallons > <del>6,000</del> 4,000 gallons mo. average winter water usage
<b>Sewer Connection Fees all areas</b>	
4" Connection	
First Unit	\$500.00
Second Unit	\$200.00
6" Connection	

First Unit	\$700.00
Second Unit	\$200.00
<b>Storm Water</b>	
Equivalent Residential Unit (ERU)=3,000 square feet	<del>\$3.25</del> \$4.06 per month
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
<b>Waste Collection Fees</b>	
First Can	<del>\$7.68</del> \$8.83 per month
Recycling	<del>\$2.62</del> \$3.01 per month
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
Each additional can	<del>\$7.68</del> \$8.83 month (Not Subject to Circuit Breaker)
Dumpster	\$180.00 (Not Subject to Circuit Breaker)
<b>Water Rates</b>	
<b>Residential/Commercial/Industrial</b>	<b>AREA #1</b>
<b>Meter size:</b>	
3/4"	\$14.06 <del>\$15.47</del> up to 6,000 4,000 gallons/month
1"	\$19.69 <del>\$21.66</del> up to 6,000 4,000 gallons/month
1.5"	\$25.32 <del>\$27.85</del> up to 6,000 4,000 gallons/month
2"	\$40.78 <del>\$44.86</del> up to 6,000 4,000 gallons/month
3"	\$154.70 <del>\$170.17</del> up to 6,000 4,000 gallons/month
4"	\$196.89 <del>\$216.57</del> up to 6,000 4,000 gallons/month
6"	\$295.32 <del>\$324.86</del> up to 6,000 4,000 gallons/month
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
<b>Overage fees (consumption in excess of 6,000 4,000 gallons/month)</b>	\$1.44 <del>\$1.58</del> Peak (June - September) per 1,000 gallons over 6,000 4,000 gal.
<b>(Lifeline discount not available)</b>	\$1.00 <del>\$1.10</del> Off-Peak (October - May) per 1,000 gallons over 6,000 4,000 gal.
<b>Fireline service</b>	\$10.15 per month
<b>Residential/Commercial/Industrial</b>	<b>AREA #2</b>

<b>Meter size:</b>	
3/4"	\$20.10 up to <del>6,000</del> 4,000 gallons/month
1"	\$28.14 up to <del>6,000</del> 4,000 gallons/month
1.5"	\$36.18 up to <del>6,000</del> 4,000 gallons/month
2"	\$58.30 up to <del>6,000</del> 4,000 gallons/month
3"	\$221.12 up to <del>6,000</del> 4,000 gallons/month
4"	\$281.42 up to <del>6,000</del> 4,000 gallons/month
6"	\$422.13 up to <del>6,000</del> 4,000 gallons/month
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
<b>Overage fees (consumption in excess of <del>6,000</del> 4,000 gallons/month)</b>	\$1.75 Peak (June - September) per 1,000 gallons over <del>6,000</del> 4,000 gal.
<b>(Lifeline discount not available)</b>	\$1.21 Off-Peak (October - May) per 1,000 gallons over <del>6,000</del> 4,000 gal.
<b>Fireline service</b>	\$14.49 per month
<b>Meter size:</b>	
3/4"	\$28.00 up to <del>6,000</del> 4,000 gallons/month
	\$2.18 Peak per 1,000 gallons over 6,000 gal.
1"	\$39.20 up to <del>6,000</del> 4,000 gallons/month
1.5"	\$50.40 up to <del>6,000</del> 4,000 gallons/month
2"	\$81.19 up to <del>6,000</del> 4,000 gallons/month
3"	\$307.95 up to <del>6,000</del> 4,000 gallons/month
4"	\$391.93 up to <del>6,000</del> 4,000 gallons/month
6"	\$587.91 up to <del>6,000</del> 4,000 gallons/month
<b>Lifeline discount of 45% available if qualified for Salt Lake County Circuit Breaker property tax relief</b>	
<b>Overage fees (consumption in excess of <del>6,000</del> 4,000 gallons/month)</b>	\$2.18 Peak (June - September) per 1,000 gallons over <del>6,000</del> 4,000 gal.
<b>(Lifeline discount not available)</b>	\$1.50 Off-Peak (October - May) per 1,000 gallons over <del>6,000</del> 4,000 gal.
<b>Fireline service</b>	\$21.20 per month
<b>Water Connection Fees - All Areas</b>	
3/4"	\$1,330.00
1"	\$1,575.00
1 1/2" & Up	\$150.00 Inspection Fee
Fire Service	\$250.00 Inspection Fee

<b>Other Utility Service Charges (includes sewer, storm water, waste collection, and water)</b>	
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