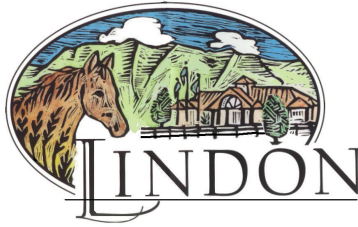


LINDON CITY
2010-2011 APPROVED BUDGET



General Funds Section

This section of the 2010-2011 Budget presents information regarding the City's General Fund which makes up most of the Citywide Budget. The General Fund is balanced at \$9,271,836 for expenditures and revenues. The General Fund comprises 19 divisions, and the budgets for each division. This section also gives an accounting of the expenditures and revenues for the General Fund along with numerous charts and graphs detailing the numbers. One unique feature this section offers is a Sales Tax and Property Tax comparison for the last three years and the percent change for each year (page 64).

General Funds Expenditures and Revenues (pages 58-64)

This gives details on the expenditures and revenues for the General Fund.

Legislative Division (pages 65-67)

This gives details of the vision, description, and strategic plan for this division.

Municipal Justice Court Division (pages 68-72)

This section talks about the goals and objectives for the municipal court.

Administrative Division (pages 73-80)

This section lists the description associated with the Admin division.

Planning and Zoning Division (pages 81-83)

This gives details on their strategic plans they have for 2009-2010 fiscal year.

Government Buildings (page 84)

This section lists the capital projects planned throughout the City pertaining to Buildings.

Protective Inspections (Building) Division (pages 85-88)

This lists details on what this division is in charge of accomplishing each year.

Public Safety Division (page 89-99)

This discusses the vision the police division strives for within Lindon City.

Public Works Administration (pages 100-101)

A new Division created in 2008-2009 to track management's salaries and expenses.

Streets Division (pages 102-104)

This section talks about goals necessary to maintain roads in top shape.

Parks Department (pages 105-107)

Included here is the Recreation personnel hired to run the new Aquatics Center.

Cemetery Division (page 108-109)

This section describes the goals and objectives made for the Cemetery.

Lindon City General Fund Budget (pages 110-119)

Details the entire General Fund Budget line item by line item.

LINDON CITY
2010-2011 APPROVED BUDGET

GENERAL FUNDS

The General Funds are used to account for resources and activities that are not required to be accounted for in another fund. Lindon City accounts for Class C road improvements and associated funding in a separate fund referred to as the Road Fund.

The General Fund is the largest portion of the budget and is primarily supported by the taxes received by the City. The General Fund pays for the public safety services which include police and animal control, with fire and emergency medical services being contracted with Orem City for the third year in a row. Other services provided for in this fund include court, planning and zoning, protective inspections, streets, parks, cemetery and various administrative and support services such as attorneys and engineers.

The activities financed in the Road Fund are of a general governmental nature and are therefore accounted for with the General Fund. However, Lindon City frequently desires to show these activities separately. The major revenue stream for this fund is the portion of the State gas tax that is distributed to cities for local road maintenance. Lindon is using its share of the State gas tax to make debt service payments on the 1998 Road Bond. This fund is also used to track road impact fees and the proceeds and debt service payments for the road portion of the 2005 Sales Tax bond which was used for the 700 North road and utilities constructions.

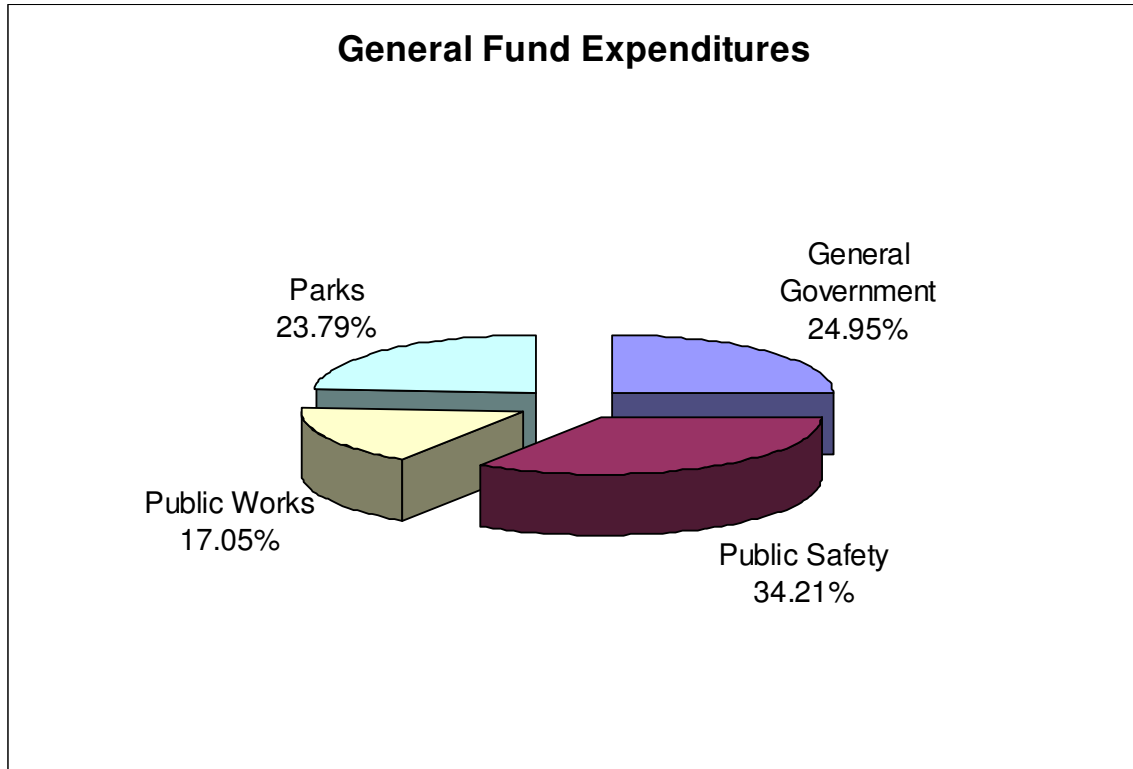
As stated earlier, the General Fund is made up of 17 divisions. They can be categorized into the following functions:

- ◆ General Government
- ◆ Public Works
- ◆ Public Safety
- ◆ Parks

These divisions provide a variety of vital services for the operation of the City. These divisions are part of the General Fund because they rely on general sales tax and property tax to operate. General Fund Expenditures are given below, including the four general fund categories divided by percentage.

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2009-2010	2010-2011
	Actual	Actual	Budget	Budget	Budget	% Change	%Change
Personnel	1,571,260	1,786,690	3,611,800	3,417,559	3,573,480	-5.38%	4.56%
Operations	4,917,244	4,285,805	4,490,360	4,923,720	4,411,411	9.65%	-10.40%
Capital Improvements	794,100	1,362,100	470,700	612,600	692,839	30.15%	13.10%
Transfers and Contributions	3,365,718	1,210,333	667,197	438,330	594,106	-34.30%	35.54%
General Fund Totals	10,648,322	8,644,928	9,240,057	9,392,209	9,271,836	1.65%	-1.28%

LINDON CITY
2010-2011 APPROVED BUDGET



General Fund Expenditures

The total General Fund budget for the 2010 budget year is \$9,271,836. This is an approximate decrease of 1.59% over the 2009-2010 budget. The table that follows is the total comprehensive budget for the General Fund.

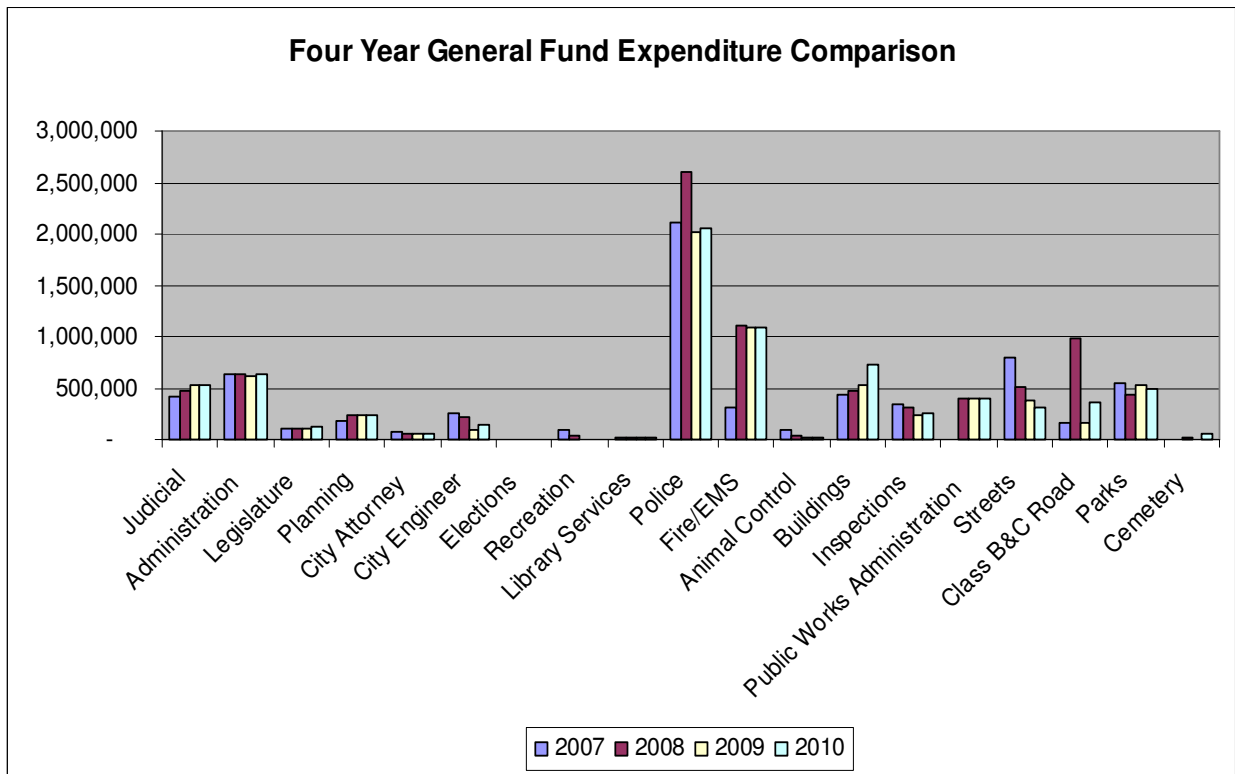
LINDON CITY
2010-2011 APPROVED BUDGET

Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	Percent Change
General Government					
Judicial	414,395	479,260	532,634	535,043	0.45%
Administration	628,721	636,535	624,383	644,778	3.27%
Legislature	104,338	100,952	110,883	130,034	17.27%
Planning	190,186	236,769	235,722	239,697	1.69%
City Attorney	66,859	57,167	52,748	56,000	6.17%
City Engineer	251,778	217,829	85,000	137,000	61.18%
Elections	4,289	-	7,687	-	0.00%
Total	1,660,566	1,728,512	1,649,057	1,742,552	
Recreation and Library Services					
Recreation	89,430	28,198	-	-	0.00%
Library Services	26,822	26,591	25,000	25,000	0.00%
Total	116,252	54,789	25,000	25,000	
Public Safety					
Police	2,108,813	2,604,810	2,019,053	2,057,221	1.89%
Fire/EMS	302,759	1,100,366	1,093,277	1,094,377	0.10%
Animal Control	90,392	31,585	19,979	20,085	0.53%
Total	2,501,964	3,736,761	3,132,309	3,171,683	
Public Works					
Buildings	431,781	480,936	521,898	732,600	40.37%
Inspections	342,181	306,711	243,569	251,817	3.39%
Public Works Administration	-	397,577	403,589	397,706	-1.46%
Streets	800,932	504,259	376,579	313,948	-16.63%
Class B&C Road	163,010	979,758	163,165	370,000	126.76%
Parks	540,789	433,514	520,736	484,036	-7.05%
Cemetery	8,491	9,498	6,350	60,608	854.46%
Total	2,287,184	3,112,253	2,235,886	2,610,715	
Contributions and Transfers	2,351,567	1,338,111	2,379,716	1,721,886	
Total General Fund	8,917,533	9,970,426	9,421,968	9,271,836	-1.59%

In the above chart, you can see that our overall expenditures in the General Fund fell by 1.59% overall from fiscal year 2009-2010 to fiscal year 2010-2011. In our Class B&C Road Fund, it shows that expenses have increased by 126.76%. This is because expenditures that should have been coded to the B&C Road Fund for fiscal year 2009-2010 were coded to the General Fund Street Department. Therefore, in fiscal year 2010-2011, these expenditures were correctly coded to the B&C Road Fund. The Cemetery line item has increased to a really high percentage due to the fact that the City received a generous donation of \$50,000 to help pay for the Veteran's Memorial in the Cemetery. The City intends on spending the money received out of this account when the memorial is complete. The Contributions and Transfers line item ended up lower in the 2010 budget than the 2009 budget year. These transfers consists of the transfer from the General Fund to the Recreation Fund for the Recreation bond, UTOPIA expenses, transfers to Debt Service for the MBA Bond and the 700 North Bond, and extra money to the Recreation Fund to help subsidize it if needed from the General Fund.

LINDON CITY 2010-2011 APPROVED BUDGET

The graph below shows the General Fund Expenditure comparisons for the last four years. It appears that there is a slight increase in the Judicial Department and the Police Department. The Judicial Department is experiencing a slight increase overall from last year because of additional money that is required to go the State. The Police Department has a few additional expenditures that are making it slightly increased from the 2009-2010 fiscal year. All the other Departments are experiencing a decrease in expenditures, or have remained relatively constant throughout the last four years. All-in-all, the City has been able to maintain stable spending habits, and utilize conservatism as our model.



LINDON CITY
2010-2011 APPROVED BUDGET

General Fund Revenues

The General Fund is made up of several revenue sources, but the main revenue for the City comes from our tax base – sales tax, property tax, and franchise taxes. Other revenue sources also help make the budget balance, such as Licenses and Permits, Intergovernmental, Charges for Services, Fines & Forfeitures, Miscellaneous Revenue, B&C Road Revenue, Cemetery Revenue, and Contributions and Transfers. Below is a chart showing the revenues for the City for the 2009 original budget compared to the 2010 budget. You can see that the taxes make up the highest percentage of revenue for the City.

In order to project revenues for the up coming fiscal year, the City does not have some elaborate method. The method we use is simply comparing prior years revenues to what the current economic conditions are, and use that to calculate what we think we will receive for the coming year. For example, in our sales tax line item, the City received over \$3.2 million in sales tax revenue back in 2006. Because of the slow down in the economy, the City only received \$2.3 million for current year. Lindon City's motto for projecting revenues and expenditures is to try and "over project expenditures and under project revenues" so that by the end of the fiscal year, the revenues and expenditures can meet in the middle somewhere.

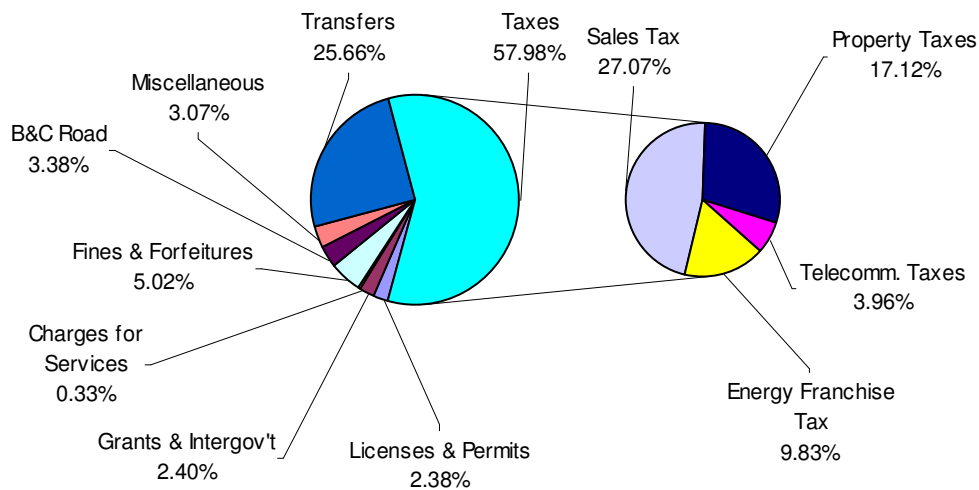
Given the trend for what the sales tax has been doing in this economic slow down, it would be against the principles of the City to project the same amount of revenue that we received in 2006 compared to that being received for 2010. In a rough economy, the City Administration would never project \$3 million for sales tax, especially since the trends over the last three years show a significant decrease instead of a moderate increase.

The chart on the next page shows the General Fund Revenues budgeted for in 2010 is \$9,271,836 which is a decrease from the 2009 Amended Budget of 1.59%. Taxes make up the largest share of the General Fund Revenue accounting for 57.98% of the total. Taxes in this budget are forecasted to be 7.88% higher than in 2009. This increase is anticipated from revenue forecasts being projected throughout the State of 2.4%, plus sales tax revenue from additional businesses already calling Lindon home. Intergovernmental shows a huge increase resulting from a CDBG Grant the City received on behalf of the new Community Center the City plans to bring on in 2010-2011. The City received \$212,000 in State Funding to help remodel part of the Community Center into a Senior Center. The City is required to match this grant as part of the terms and conditions. The chart on the following page is a breakdown of the 2010 General Fund Revenue.

LINDON CITY
2010-2011 APPROVED BUDGET

GENERAL FUND REVENUE				
Description	2009		Difference	Percent Change
	Amended Budget	2010 Budget		
Taxes	\$ 4,964,544	\$ 5,355,600	\$ 391,056	7.88%
Licenses & Permits	217,775	220,850	3,075	1.41%
Intergovernmental	12,734	222,500	209,766	1647.29%
Charges for Services	30,600	30,350	(250)	-0.82%
Fines & Forfeitures	456,000	465,000	9,000	1.97%
Miscellaneous	721,658	204,050	(517,608)	-71.72%
B&C Road	313,620	313,800	180	0.06%
Cemetery	30,320	80,500	50,180	165.50%
Contributions & Transfers	2,674,718	2,379,186	(295,532)	-11.05%
Totals:	9,421,969	9,271,836	(150,133.00)	-1.59%

The chart below depicts the General Fund Revenue by percentages.



As you can see above, taxes on the biggest circle represent 57.98% of budgeted revenues. The little circle shows a breakdown of that 57.98% of taxes that Lindon City receives. Lindon City relies on Sales Tax revenue to fund certain operational expenses for the City. Below is a summary of the Sales Tax Revenue and the Property Tax Revenue Lindon City has received for the last four years.

LINDON CITY
2010-2011 APPROVED BUDGET

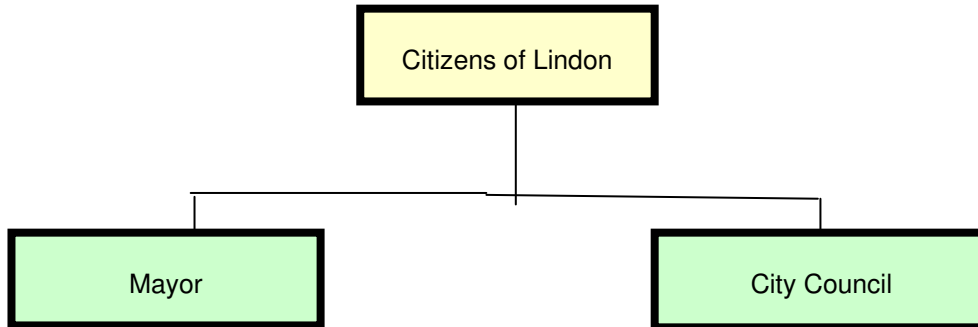
SALES TAX COMPARISON							
July 2006 - June 2010							
	2006-2007	2007-2008	2008-2009	2009-2010	% Change 2007-2008	% Change 2008-2009	% Change 2009-2010
July	\$ 256,076.65	\$ 275,752.75	\$ 237,480.95	\$ 185,564.42	7.68%	-13.88%	-21.86%
August	\$ 323,694.36	\$ 318,644.32	\$ 258,428.94	\$ 219,357.79	-1.56%	-18.90%	-15.12%
September	\$ 261,244.31	\$ 261,684.37	\$ 242,544.59	\$ 199,818.39	0.17%	-7.31%	-17.62%
October	\$ 283,763.08	\$ 295,252.19	\$ 236,603.89	\$ 203,076.02	4.05%	-19.86%	-14.17%
November	\$ 281,967.60	\$ 285,121.44	\$ 261,389.71	\$ 214,263.32	1.12%	-8.32%	-18.03%
December	\$ 252,979.57	\$ 236,715.22	\$ 211,936.21	\$ 209,060.56	-6.43%	-10.47%	-1.36%
January	\$ 251,259.14	\$ 236,756.73	\$ 190,666.23	\$ 180,893.65	-5.77%	-19.47%	-5.13%
February	\$ 294,552.03	\$ 291,765.92	\$ 236,149.85	\$ 218,728.75	-0.95%	-19.06%	-7.38%
March	\$ 240,766.46	\$ 210,473.98	\$ 178,072.26	\$ 163,642.85	-12.58%	-15.39%	-8.10%
April	\$ 206,777.47	\$ 206,293.79	\$ 171,484.70	\$ 162,101.56	-0.23%	-16.87%	-5.47%
May	\$ 305,240.70	\$ 249,617.08	\$ 214,608.73	\$ 190,427.22	-18.22%	-14.02%	-11.27%
June	\$ 275,042.89	\$ 237,607.48	\$ 156,005.15	\$ 183,426.25	-13.61%	-34.34%	17.58%
Totals	\$ 3,233,364.26	\$ 3,105,685.27	\$ 2,595,371.21	\$ 2,330,360.78	-3.95%	-16.43%	-10.21%

PROPERTY TAX COMPARISON							
July 2006-June 2010							
	2006-2007	2007-2008	2008-2009	2009-2010	% Change 2007-2008	% Change 2008-2009	% Change 2009-2010
July	\$ 5,530.24	\$ 6,529.47	\$ 78,864.77	\$ 37,088.52	18.07%	1107.83%	-52.97%
August	\$ 6,584.78	\$ 7,295.48	\$ 15,179.87	\$ 40,899.65	10.79%	108.07%	169.43%
September	\$ 9,954.40	\$ 20,756.48	\$ 4,978.28	\$ 3,440.18	108.52%	-76.02%	-30.90%
October	\$ 11,642.14	\$ 5,710.84	\$ 6,460.55	\$ 17,732.09	-50.95%	13.13%	174.47%
November	\$ 44,862.16	\$ 43,588.05	\$ 47,618.04	\$ 68,195.38	-2.84%	9.25%	43.21%
December	\$ 382,567.18	\$ 726,161.34	\$ 700,644.31	\$ 873,561.15	89.81%	-3.51%	24.68%
January	\$ 401,851.70	\$ 90,199.56	\$ 143,409.29	\$ 251,845.08	-77.55%	58.99%	75.61%
February	\$ 153.39	\$ 827.12	\$ 1,418.50	\$ 1,836.81	439.23%	71.50%	29.49%
March	\$ 38,999.83	\$ 60,645.80	\$ 28,594.86	\$ 62,561.14	55.50%	-52.85%	118.78%
April	\$ 35,841.39	\$ 1,672.38	\$ 20,518.08	\$ 2,535.82	-95.33%	1126.88%	-87.64%
May	\$ 22,397.52	\$ 6,896.53	\$ 15,698.68	\$ 5,920.53	-69.21%	127.63%	-62.29%
June	\$ 15,802.65	\$ 17,737.38	\$ 5,508.83	\$ 2,460.61	12.24%	-68.94%	-55.33%
Totals	\$ 976,187.38	\$ 988,020.43	\$ 1,068,894.06	\$ 1,368,076.96	1.21%	8.19%	27.99%

LINDON CITY
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Below is a summary of each division within the General Fund, and how their division functions within the realms of the City.

LEGISLATIVE



Personnel Table

Below are personnel figures over the last three years and projections for next year. There are no personnel changes expected in the next budget year.

Personnel	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Mayor	1	1	1	1
Council Members	5	5	5	5
Total	6	6	6	6

Vision

To develop, review and implement ordinances, resolutions and policies to improve the quality of life and sense of community for citizens and for the enhancement of health, safety, and welfare of each person in the City, both citizen and visitor. The Legislative Division also analyzes the City's financial security, and determines what assets the City owns.

Description

This division is comprised of the Mayor, City Council and the Planning Commission. City Council meetings are held the first and third Tuesdays each month. It is in these meetings that the public comments are heard and action is taken. The City Council also oversees various community boards and committees in an effort to promote a higher sense of community within Lindon. Planning Commission meetings are held the second and fourth Tuesdays of each month. The Planning Commission reviews plans for developments to ensure compliance with Lindon's Code as well as the General Plan.

LINDON CITY
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On going City Council goals for 2010 goals can be divided into the following categories:

1. Preserve and enhance our sense of community.
2. Use City resources efficiently to ensure long-term financial stability.
3. Continue to plan for, improve and maintain the City's infrastructure.
4. Provide responsive, cost effective service to the community.
5. Assure a safe and healthy community.
6. Manage growth and respond to change consistent with maintaining a livable, full-service City.
7. Provide and support a highly qualified and motivated City workforce.

The City Council has considered a new set of priorities to guide the Work of the City in 2010 and 2011. These priorities can be divided into the following categories:

Business, Economic and Community Development

- ◆ Create a strategic vision for business, economic and community development.
 - Continue to streamline approval of Purchase Orders and permit processes.
 - Develop ideas to attract future business for 700 North.
 - Monitor and support the City's economic development programs – CDBG, Recruitment (when hiring again).
 - Fill vacant Storm Water Drainage position.
- ◆ Marketing and Community Relations.
 - Continue mapping out Lindon City's general plan.
 - Market Lindon City to future business opportunities.
- ◆ Visioning
 - Create and actively participate in a strategic visioning process to shape the future of the City.
 - Engage Community through various programs offered at the new Community Center and the Aquatics Center.
 - Continue to provide Fire/EMS Services through Orem City for the citizens of Lindon.
 - Continue to be a part of "Tree City USA" by participating in tree planting activities, like Arbor Day celebration.

Planning Commission meetings are held the second and fourth Tuesdays of each month. The Planning Commission reviews plans for developments to ensure compliance with Lindon's Code as well as the General Plan.

LINDON CITY
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Expenditure Requirements

Expenditures	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	% Change 2010-2011
Personnel	71,757	74,479	88,795	108,346	22.02%
Operations	32,581	26,473	22,088	21,688	-1.81%
Capital Improvements	-	-	-	-	
Totals	104,338	100,952	110,883	130,034	17.27%

The amount budgeted under the Personnel category comprises of benefits and salaries for the City Council to support the costs for them to carry out their duties and functions while serving the people of Lindon. The Personnel category also includes the Planning Commission Allowance, and employee benefits such as Insurance allowance.

Amounts budgeted under the Operations category are for travel and training, various government expenses that the Council are members of such as the Utah Lake Commission, the Utah League of Cities and Towns, and the Utah Valley Chamber of Commerce. Operations also include any supplies and materials the City Council may need to effectively do their job, such as holding meetings and other various duties.

Performance Measures (services provided):

Provide policy oversight and leadership through the Council's public meeting process.

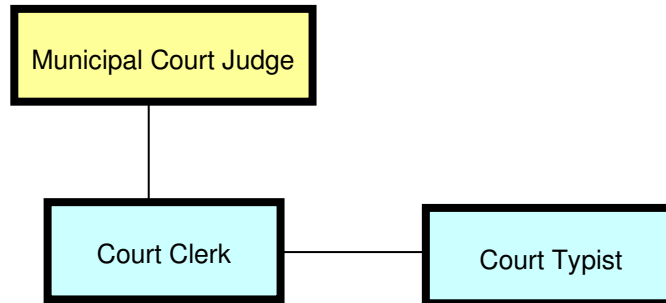
	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Regular Council Meetings	27	29	27	29	25
Number of Ordinances	11	13	13	3	6
Number of Resolutions	16	28	20	15	20
Population Served	9,500	10,200	10,466	10,600	10,780

Program Trends Needs and Performance:

- ◆ Increase engagement with the community.
- ◆ Manage City finances responsibly given current economic circumstances.
- ◆ Encourage growth of Lindon on the 700 North Corridor to attract new businesses.

LINDON CITY
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MUNICIPAL JUSTICE COURT



Personnel Table

Personnel	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Judge	1	1	1	1
Court Clerk	1	1	1	1
Court Typist (part time)	1	1	1	2
Total	3	3	3	4

Vision

To sit in judgment of criminal and common law proceedings, resolving legal issues and to insure justice; thereby improving the quality of life in the community by providing the people with an open, fair, efficient, and independent system for the advancement of justice under the law.

Description

The court collects fines and hears cases for Class B & C Misdemeanor violations cited within Lindon City limits. The municipal court also hears small claims cases and manages traffic school registrations. The City Attorney, as an officer of the court, prepares and reviews ordinances, resolutions, intergovernmental agreements, contracts, deeds, easements and other legal documents.

Lindon City also offers a Traffic School Program which gives drivers who qualify for Traffic School the option to complete an educational program so that the violation does not appear on their driving records. Traffic School has a goal of driving improvements and safer streets for Lindon City.

LINDON CITY
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Program Goals:

The Lindon City Court will maintain an accurate accounting of all case activity, as well as provide a forum for the timely adjudication and resolution of these cases, while preserving the constitutional rights and dignity of the defendant.

Program Objectives (services provided):

- ◆ To provide fair, timely, and speedy resolution of cases involving violations, infractions, and crimes in a manner which is efficient both for the City and for the defendants/citizens. (*Council Goal #4: Provide a responsive, cost-effective service to the community; Council Goal #5: Assure a safe and healthy community*).
- ◆ To ensure defendants strict compliance with judicial orders, including the payment of court ordered fines and fees and the completion of court-ordered time obligations such as jail time, special counseling, classes or community service. (*Council Goal #4: Provide a responsive, cost-effective service to the community; Council Goal #5: Assure a safe and healthy community*).
- ◆ To ensure timely processing of all funds received, as well as the reconciliation of these accounts and forwarding of mandatory payments to the appropriate parties (including victims for whom restitution has been ordered). (*Council Goal #2: Use City resources efficiently to ensure long-term financial responsibility*).
- ◆ To provide a sufficient and randomly selected pool of jurors for those defendants who choose the right to trial by jury of their peers and to ensure that those citizens who participate in this civil responsibility have a positive experience and a better understanding of the judicial process. (*Council Goal #1: Preserve and enhance our sense of community*).
- ◆ To identify and provide statistical analysis information for planning, goal setting, strategic decision-making, program analysis, and resource allocation. (*Council Goal #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; Council Goal #7: Provide and support a highly-qualified and motivated work force*).
- ◆ To provide timely notification to other departments and outside agencies of court actions pursuant to law requirements, inter-agency agreements, or inter-departmental agreements. (*Council Goal #5: Assure a safe and healthy community*).

LINDON CITY
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Performance Measures:

Workload Measures:	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Planned
Charges Filed					
Moving Violations	3185	2071	1632	1408	1500
Non-Moving Violation	489	504	1769	1089	1150
Totals	3674	2575	3401	2497	2650
Other Charges Filed					
DUI	68	93	160	162	150
Theft Crimes	32	26	46	39	40
Assult	17	13	41	21	20
Failure to Appear	747	532	777	565	500
Local Ordinances	80	88	53	58	50
Narcotic Violations	37	36	85	70	70
Other Violation	1169	795	1258	934	900
Totals	2150	1583	2420	1849	1730
Traffic Cases Filed	3315	2204	2537	1921	2000
Total Criminal Cases Filed	153	123	258	272	300
Warrants Issued	593	456	643	704	725
Warrants Recalled	622	514	533	644	675
Delinquent Letters Issued	674	454	587	423	500
Restitution payments	\$ 9,020.63	\$ 6,430.70	\$ 8,030.55	\$ 6,862.67	\$ 7,000.00

Performance Outcomes:

Ninety percent of all traffic violations are adjudicated or otherwise concluded within 60 days from the date of arraignment, and all misdemeanors are adjudicated or otherwise concluded within 90 days from the day of arraignment. For both traffic violations and misdemeanors, 98 percent are adjudicated within 180 days, and 100 percent within one year, except for exceptional cases in which continuing review should occur. These timelines meet state standards.

Collection of monetary penalties will be increased through process improvement and active collection efforts by the Court staff. The City uses the software Caselle, which has the capability to track those cases that have been assigned to a collection agency, and a collection process has been implemented incorporating a collection agency into the overall collection process for the Court, when necessary.

The Court maintains a high level of productivity including the daily work of the Court. Reporting requirements to the state and other agencies are completed in a timely manner. The City must have the money to the State for their portion no later than the 10th of every month.

LINDON CITY
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A large portion of the Court's budget is for professional services, covering Court-appointed representation and interpreters. The Court continues to refine the indigent defense process, both for verification of applicants' information and approval of representation as well as the monitoring of indigent defense expenses.

On July 1, 2010, Utah State changed the law regarding the State Security Surcharge the City is required to pay the State. This State Security Surcharge changed from 85% to 90% of total fines collected. This additional revenue will help the state pay for required services that the citizens of Utah have come to expect.

Expenditure Requirements

Expenditures	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	% Change 2010-2011
Personnel	145,832	145,985	144,863	146,743	1.30%
Operations	268,563	333,275	387,771	388,300	0.14%
Capital Improve	3,236	-	-	-	
Totals	417,631	479,260	532,634	535,043	0.45%

The amounts under Personnel is for the one part time judge the City employs, two part time court clerks, and one full time clerk. The Personnel amount also includes the benefits the City pays for the one full time clerk. The judge and the two part time court clerks do not receive benefits, including the accrual of sick and vacation time.

Operations includes items like Professional and Technical Services where the City must budget for defendants that cannot afford a lawyer, so therefore it is the City's responsibility to pay one for them.

Program Trends, Needs and Performance:

To accommodate the increase in the number of traffic citations being issued by the Lindon City Police Department, the Court has two arraignment sessions throughout the week. In an attempt to obtain an even distribution of those cases among the court sessions, the Court sets the arraignment dates for different citations issued. The Lindon City court has an open-court policy to provide excellent customer service.

Defendants charged with a traffic violation or parking citation are given the opportunity to appear before the judge if they wish. The defendant must sign a plea and abeyance order that they recognize they have been charged with a violation, and are essentially pleading guilty to the fine. All defendants have the option to make payments through the mail, by phone, or on-line via our Website payment system which reduces the number of defendants needing to come into the Court to make payments. When a defendant fails to appear for their arraignment, the case is adjudicated and collections pursued.

The Call hearing assures that all parties to a criminal case are prepared to go to trial before the trial date. Any pretrial resolution to the case is handled at the hearing or the

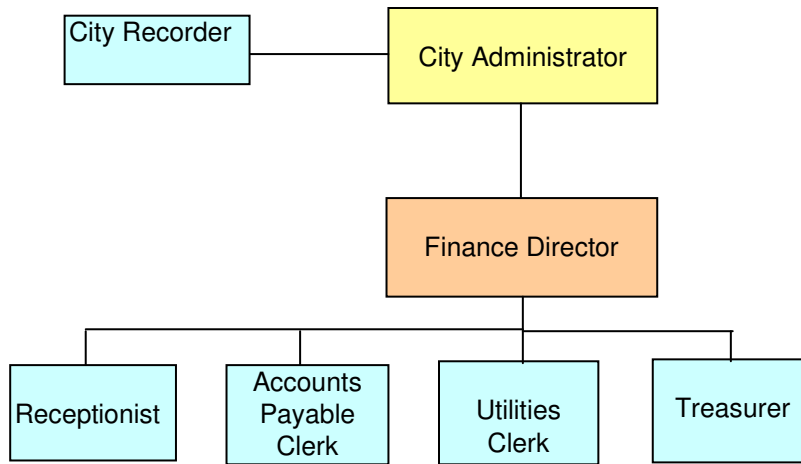
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trial may be reset for good cause. This has reduced the number of times that a jury is called unnecessarily because the scheduled trials have been canceled at the last minute. This has ultimately reduced the court's expenses and the frustration of our citizens being unnecessarily called for jury duty.

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ADMINISTRATIVE



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
City Administrator	1	1	1	1	1
Finance Director	1	1	1	1	1
Accounts Payable	1	1	1	1	1
Utilities Clerk	1	1	1	1	1
Treasurer	1	1	1	1	1
Receptionist	1	1	1	0	0
City Recorder	1	1	1	1	1
City Engineer	Contracted	Contracted	Contracted	Contracted	Contracted
City Attorney	Contracted	Contracted	Contracted	Contracted	Contracted
Total	7	7	7	6	6

Vision

To provide a high level of service to customers and other departments while ensuring that all of the City's operations are carried out efficiently and in compliance with Lindon's ordinances and policies and effectively managing and safeguarding the City's financial resources and assets. *(Council Goal #2: Maintain the City's long-term financial stability; #4: Support City employees in providing customer-oriented, quality service).*

Description

The City Administrator plans, organizes, and directs the day to day administrative duties of the City. The City Administrator is responsible for City Council meetings, Risk Management, Personnel, Government Buildings and Community Information. In addition, the City Administrator supervises the Protective Inspections, Recreation,

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Planning and Economic Development, Police Department, Public Works and Finance/Treasury Departments and reports to the Mayor and City Council on department activities.

The Finance Director supervises the Treasury and Front Office which provides systems for safeguarding the City's assets through the recording and reporting of financial transactions in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The Finance Director also oversees the library card reimbursement program which is used to encourage literacy. A city library is not practical when there are several libraries in the surrounding cities. In addition, the Treasury receives all City monies and provides cash management services for various City departments.

The recorder is responsible for managing all City records and ensuring compliance with State and Federal laws pertaining to public records and elections.

This department also manages the services contracted to the entities:

Attorney	Hansen, Wright, Eddy & Haws
Engineer	J.U.B Engineers, Inc.

The Administration Department consists of 6 full time employees, all in the General Fund. The major program areas include Financial Reporting, Budgeting, Accounting, Payroll, Accounts Receivable and Payable, Treasury Management, and Utility Billing and Customer Service. The Department's mission has challenged the staff to review all our internal processes in eliminating unnecessary or non-beneficial procedures and activities and to provide valuable and timely financial reporting to the operating departments. This past year, we have achieved the following improvements in efficiency, services and reporting:

- ◆ Improved our on-line payment system for Utility billing so customers have the ease of a more user friendly system.
- ◆ Obtained an underlying bond rating of AA+ for our most current bond issued, our Sales Tax Revenue Bond for the Aquatics Center.
- ◆ Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association for the 2009-2010 fiscal year.
- ◆ Received the Comprehensive Annual Financial Report Award from the Government Finance Officer's Association for the 2009-2010 fiscal year.

The department's mission provides support for both internal and external customers. Financial services that relate to public trust are among our highest priorities. These services assure that City finances are conducted in a manner to foster trust and confidence by the public, that City policies and procedures are fair and that all practices are open and above board. The financial system, comprised of accounting, purchasing, cash management, treasury services and budgeting are managed to provide maximum assurance of adherence to those high standards.

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The trends related to the public's interest in City finances include a higher level of interest in disclosures and greater public discussion about the use of property taxes. The department is continually improving its ability to provide timely analytical data about financial transaction and their related implications. We also expect to develop ways to maximize the use of public funds by encouraging productivity and to enhance cost containment in the development and managing of budgets while minimizing risk and managing accountability for results. Information Systems improvements will continue to be our highest priority to address these needs.

Finance is pursuing greater automation and improved business practices in procurement to contain or reduce our cost of services provided while maintaining procedures that meet code requirements. The Administration Department's key to success is creating an environment where employees are willing to take risks, and become a stakeholder in our processes by being accountable and taking initiative. Customer satisfaction, both internal and external is critical to our success and must become an integral part of our daily activities.

Budget Highlights

The Administration Department has projected slight increases in spending to improve service to our internal and external customers. We continue devoting resources to staff training and equipment that will continue our direction of outstanding customer service and team building. Additionally, specific functional training funding is allocated to keep our financial staff current with the professional requirements of municipal government finance. *(Council Goal #2: Maintain the City's long-term financial stability; #4: Support City employees in providing customer-oriented, quality service).*

Program Goal:

To ensure timeliness of financial information, to provide sound financial advice on matters relating to fiscal policies, debt management and treasury management, and to ensure the adequacy of the City's internal accounting and budgetary control. *(Council Goal #2: Maintain the City's long-term financial stability).*

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2009-2010
Personnel	481,804	511,415	521,131	505,881	516,978	2.19%
Operations	115,444	117,306	115,404	118,502	125,200	5.65%
Capital Improvements	4,740	-	-	-	2,600	0.00%
City Attorney	65,783	66,859	57,167	52,748	56,000	6.17%
City Engineer	256,985	251,778	217,829	85,000	137,000	61.18%
Totals	924,756	947,358	911,531	762,131	837,778	9.93%

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Program Objectives (services provided):

- ◆ Continue developing multi-year Financial Plans for the General Fund, Street Fund, and Building Fund. (*Council Goal #2: Maintain the City's long-term financial stability*).
- ◆ Review the administration department's information systems to eliminate duplication and ineffective, non-beneficial procedures.
- ◆ Continue to participate in the Distinguished Budget Presentation Award Program.
- ◆ Continue to monitor our debt management, administration and debt service coverage.
- ◆ Continue to refine the City's cost allocation plan that distributes overhead costs to the operating departments.
- ◆ Assist the City Engineer with the City's Capital Facilities Plan especially regarding Street, Water, Sewer, and Storm Water System Development Charges.

Workload Measures:	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Planned
Maintain the Distinguished Budget Presentation Award from GFOA	Achieved	Achieved	Achieved	Achieved	Objective
City's Population	9,500	10,200	10,466	10,600	10,780
Principal Outstanding for Bonds	\$ 13,694,948	\$ 12,187,935	\$ 10,846,825	\$ 20,022,563	\$ 18,557,450
Property Tax Levy for General Operations	\$ 1,020,361	\$ 1,056,587	\$ 1,124,010	\$ 1,187,103	\$ 1,200,000
City's Taxable Assessed Valuation	\$ 612,452,842	\$ 801,564,878	\$ 902,568,692	\$ 985,817,132	\$ 986,000,000

Performance Outcomes

The City's budget received a national award that demonstrates the commitment to provide our citizens a budget document serving as an operations guide and as a financial plan.

The trend in the levy for general operations demonstrates the City's ability to meet citizen's demands for services while maintaining a stable tax burden and providing the ability to levy additional tax resources for future year's operations. In fiscal year 2008-2009, the City Council approved an increase in the Certified Tax Rate moving it from .001296 to .001685, or roughly a 30% increase in the Property Tax Rate. This increased the City's revenue nearly \$300,000 to pay for the increase in Fire/EMS Services the City contracts through Orem City.

Program Trends, Needs and Performance

The fiscal year 2010-2011 Budget anticipates reductions in the City's various revenue streams including business license fees, planning fees, citation payments, building permit fees, and system development fees for streets, water, sewer and storm water systems. The reduced revenue streams have been reflected in the various budgets.

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The Administration Department will continue to enhance the financial reporting to the operating departments and monthly monitoring of revenue streams that are susceptible to the current economic downturn. All the department heads meet on a monthly basis with the City Administrator to communicate their concerns regarding their departments and to oversee their budgets. These monthly meetings have been a high priority as department heads try and control their spending through this economic time.

Program Goal

To ensure that supplies, services and equipment are acquired at the lowest possible cost comparable with the quality required, to award contracts in the best interest of the City based on quality, to ensure legal and contractual compliance on all contract and purchases, and to continue the purchase order system currently implemented throughout the City. (*Council Goal #2: Use City resources efficiently to ensure long-term financial stability; #4: Provide responsive, cost effective service to the community*).

Program Objective (services provided): (All objectives relate closely to Council Goal #2)

- ◆ To process all Accounts Payable and purchase order transactions in a timely manner.
- ◆ To ensure that bids/requests for purchase orders are obtained for all goods and services that exceed \$100.00.
- ◆ To process all Accounts Payable and purchase order requests within one week from date of receipt.
- ◆ Maintain listing of all purchase orders, surplus property, and supervise disposal of surplus items.
- ◆ Monitor use of open purchase orders for compliance and necessity.

Workload Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Planned
Number of purchase orders issued and processed	177	216	217	115	130
Number of vendors used for purchase orders	114	148	142	97	115
Total dollar amount paid through Purchase Orders	\$ 693,994	\$ 1,250,540	\$ 1,832,413	\$ 555,000	\$ 500,000

Performance Outcomes:

The program places formal bids and purchase orders with the City's purchasing policies and with the assurance that the best price was obtained through market place competition.

Program Trends, Needs and Performance

Ensure purchase orders are processed for all purchases over \$100. Follow up with the purchase order vendors to ensure the City was billed correctly and received the best merchandise at the lowest price possible.

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Sustainability Efforts:

Ensure Department Heads are issuing the required purchase orders for their budgets prior to arriving at a store to purchase merchandise for the City.

Program Goal:

To ensure internal control and financial integrity of the City's accounting and budgetary system and to provide quality and innovative financial service by being good stewards of public funds and effectively serving citizens, City Council and City departments. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability).*

Program Objective (service provided):

- ◆ Provide financial services and reports to the Council, Mayor and other departments.
- ◆ Monitor and analyze revenue sources to ensure timely collection and effective use of cash flow.
- ◆ Invest cash resources within guidelines of the City's investment policy.
- ◆ Ensure proper accounting treatment and compliance with regulations for all grants secured by the City.
- ◆ Continue to provide accounting services in a cost-effective and efficient manner by evaluating daily operations and activities. *(Council Goal #4: Provide responsive cost-effective service to the community).*
- ◆ Continue to provide Finance personnel with training and equipment to provide excellent customer service. *(Council Goal #7: Provide and support a highly qualified and motivated City workforce).*

Performance Measures:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Planned
Receive Unqualified Audit Opinion and Certificate of Achievement for Excellence in Financial Reporting.	Objective	Objective	Objective/ Received	Objective/ Received	Objective
Sales Tax Revenue 2009 Bond - Aquatics Center - Standard & Poor's (S&P)	Not Rated	Not Rated	Not Rated	AA+	AA+ (if needed)
Average annual yield on investment Portfolio (WCB Interest Rate)	3.75%	3.18%	2.27%	1.24%	1.35%
Average annual yield on State Investment Pool (PTIF Interest Rate)	5.2510%	3.0185%	1.0107%	0.5528%	1.0000%
Average Yearly Cash Balances	\$ 9,306,786	\$ 9,464,550	\$ 7,673,353	\$ 8,037,767	\$ 8,350,000

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Performance Outcomes:

The award for excellence in financial reporting and the unqualified audit opinion demonstrates the City's effective financial management especially since fiscal year 2008-2009 was the first year the City received this prestigious award.

The City's current bond rating of AA+ from Standard and Poor's in August 2008 was the first time the City had to utilize a bond rating system when approved for the Aquatics Center Bond. This bond rating of AA+ is available to the City for future use if needed.

The City's investment portfolio which includes the Public Treasurer's Investment Fund (PTIF) has seen a slow decline in the percentages yielded to the City due to the economic downturn the City has experienced. The City has also seen a decrease in our cash position the last two years due to the economy and consumers not spending as much. The City is hoping that the economy will start to show signs of improvement and the City's cash position will be back up to where it once was three years ago.

Program Trends, Needs and Performance:

The Administration Department will continue to evaluate all finance functions to streamline daily operations and activities and eliminate any duplicity that may exist. We will continue customer service improvements through training, empowering staff, and improved technology. The City is excited for what the new fiscal year will bring.

The Library program continues to be very popular. The City does not offer its residents a library, and has made arrangements with Pleasant Grove City and Orem City to have Lindon City residents buy a non-resident pass at either of these two libraries, and the City will reimburse the resident 75% of the cost of the library pass. This offer is good only once a fiscal year, and is only available to one per household.

In 2008-2009, the City switched our IT Service help from Prosoft to Direct Pointe, which offered better options for the City than what Prosoft was offering. Upon this switch, the City was informed that new computers might be necessary, as Direct Pointe did not cover some of the liability issues the City was currently experiencing with some of the computers obtained from Prosoft. Therefore, the Administration Department has budgeted \$2,600 for new computers for three people in our department.

The Finance Division has been recognized for its excellence in financial reporting and distinguished budget preparation and we will continue to submit the Comprehensive Annual Financial and Budget Reports to GFOA for these awards. We will continue to maintain the City's long-term financial stability by maximizing the City's short-term and long-term financial strength.

In fiscal year 2010-2011 will be the first time the City will offer a Passport Acceptance Facility Program. With this program, the City will continue to be a full service

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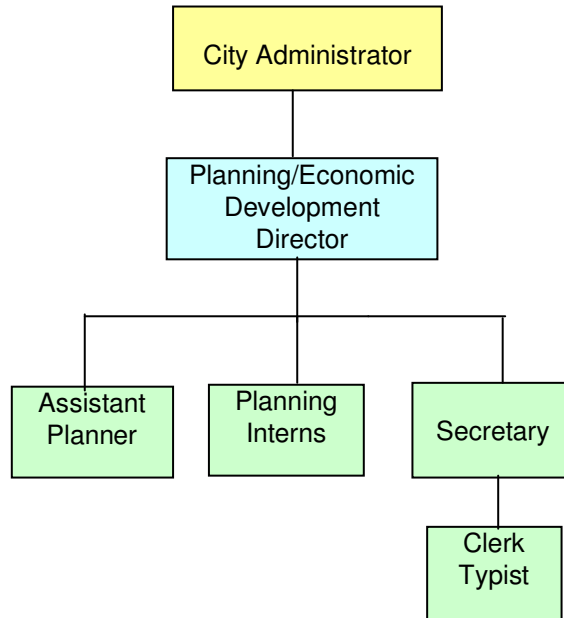
municipality, and continue to offer more options to its residents. Instead of having to go to various places to get all the necessary items for applying for a passport, residents can just make a “one-stop shop” at the City offices and fulfill all their needs. The City plans on handling the customers on a first come first serve basis.

Sustainability Efforts

For the past few years, the City has offered its residents the ability to pay their bills online through the City’s online web program. This offers convenience and affordability to the customer so they don’t have to come directly to the office to pay their bills. The City has not yet implemented an electronic way to keep track of time cards. Currently employees hand write their time down, and the payroll clerk hand enters everything. In order to move away from hand entered forms, which can be the cause of errors, the City would like to move towards an electronic system of scanning time cards in, and be approved electronically. Lindon City is still probably two to five years away from implementing a system like this.

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PLANNING AND ZONING DEPARTMENT



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Planning Director	1	1	1	1	1
Assistant Planner	0	1	1	1	1
Planning Interns	1	1	0	0	0
Secretary	1	1	1	1	1
Clerk Typist	1	1	1	1	1
Total	4	5	4	4	4

Vision

To plan and guide development in conformance with the long range goals found within the Lindon City General Plan, while also effectively and efficiently serving the immediate planning, permitting, and economic development needs of the present. *(Council Goal #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community).*

Description

This department performs a variety of professional and administrative duties related to planning, zoning, Building permit review and economic development activities within the City. This department is responsible for planning, organizing, coordinating and advising

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the Planning Commission and City Council in citywide planning and zoning issues as well as coordinating activities related to attraction and expansion of commercial and industrial companies. The Planning Director oversees the development of and compliance to the City's General Plan and ensures that Lindon City Code remains in compliance with State and Federal requirements.

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2010-2011
Personnel	122,369	174,676	217,879	213,530	219,197	2.65%
Operations	24,932	15,510	18,890	19,592	19,500	-0.47%
Capital Improvements	3,325	-	-	2,600	1,000	-61.54%
Totals	150,626	190,186	236,769	235,722	239,697	-0.44%

Program Goal:

To conduct a thorough review of land use applications and building permits for compliance with applicable regulations within acceptable time frames. (*Council Goal #4: Provide responsive, cost-effective service to the community. #5: Assure a safe and healthy community.*)

Program Objective (services provided):

Building permit Review: Provide quality plan reviews of residential and commercial building permit applications in a timely manner to ensure compliance with local zoning and ordinance requirements.

Land Use Application Review: Provide quality reviews of land use applications (subdivisions, conditional use permits, site plans, etc.) in a timely manner to ensure compliance with local zoning and ordinance requirements.

Land Use Ordinance updates: Prepare ordinance updates as necessary to keep the city in conformance with current policies and practices, including conformance with State and Federal guidelines. Updates will be presented to the Planning Commission and City Council for approval.

Workload Measures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Residential Permits Issued					
Number of New Residential Permits	68	86	20	20	20
Other Residential	111	116	92	94	100
Commercial Permits Issued					
New Commercial Permits	11	12	5	5	5
Other Commercial	53	67	39	53	50
Total Inspections	1612	2751	1837	1162	1200

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Program Outcomes:

It is our goal that building permit review by the Planning Department are conducted within a 7-working day turnaround time. Applicants should be notified of incomplete information and/or corrections within the 7-day time frame.

It is our goal that Land Use Application reviews are conducted within a 30-working day turnaround time. Applicants should be notified of incomplete information and/or corrections within the 30-day time frame.

Program Trends, Needs and Performance:

With the nation's current economic crisis, new single family home construction and commercial permit activity has declined significantly. A conservative approach was taken with projections for permits in FY 2010-2011 increasing only slightly. Although a continuation of the slow economy is forecasted into FY 2010-2011, some economists suggest a turn-around may begin in early 2011. The economic slow-down has been of some benefit to the department, allowing time for long-range planning and updates to the General Plan and city ordinances as needed.

Sustainability Efforts:

The department is continuing to make efforts towards a greater electronic presence – with more information available through the city web site and by also allowing electronic submittals of application information through emails. The department is therefore, saving paper, increasing efficiency, and saving customers from having to make trips to City Hall.

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GOVERNMENT BUILDINGS

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2010-2011
Personnel	-	-	-	-	-	0.00%
Operations	64,235	115,944	121,691	100,548	98,600	-1.94%
Capital Improvements	105,115	315,837	349,244	421,350	634,000	50.47%
Totals	169,350	431,781	470,935	521,898	732,600	40.37%

This division called Government Buildings located in the General Fund is separate from the Protective Inspections Department that is also referred to as the Building Department. The Government Buildings Division has no personnel expenditures, as the City uses this section to record the Operating Expenditures and the Capital Expenditures for the City Buildings in this section. Therefore, the city personnel thought it appropriate to list this section separately from the other departments within the General Fund.

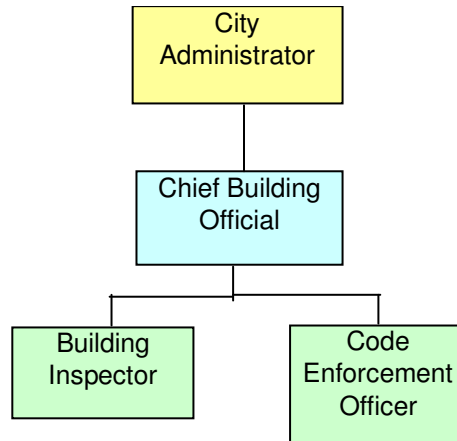
The city made their last payment on the Red Church across the street from the City Center of \$275,000. This new Church will eventually be known as the Lindon Community Center, and will eventually house our Senior Center and our Parks and Recreation Department. This new Community Center will have various activities for children and adults of all ages to enjoy this facility.

The Capital Improvement line item has increased over the 2009-2010 budget due to the City receiving \$100,000 from the Afton B. Fryer Huggard Foundation to assist with the remodel of the Senior Center. The city also received a federal grant of \$212,000 (see pages 107 and 110) for the remodel of the Senior Center as well. But with this generous donation from the Afton B. Fryer Huggard Foundation, the City will be able to provide extra programs and equipment for the seniors to use and enjoy.

Operational expenses for the Citywide buildings are things such as maintenance contracts for cleaning the buildings – janitorial services, utilities for the buildings, insurance for the buildings, operating supplies and maintenance for when things need repaired and other miscellaneous items needed for the city buildings.

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PROTECTIVE INSPECTIONS (BUILDING) DEPARTMENT



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Chief Building Official	1	1	1	1	1
Building Inspector	1	1	1	0.5	0.5
Code Enforcement Officer	1	1	1	0.5	0.5
Total	3	3	3	2	2

**The Building Inspector and Code Enforcement Officer is conducted by 1 FT employee.*

Vision

To ensure safe buildings by providing thorough and efficient building inspections and to promote community safety and beautification through code enforcement.

Description

The Building Department performs routine inspections to ensure all building activities are done in compliance with codes adopted by Lindon City and in conformance with all other applicable ordinances and zoning requirements. This department issues building permits, maintains records and provides reports regarding building activities. The code enforcement officer works with residents and businesses in Lindon to improve safety, quality of life and pride in the community through compliance to Lindon City Code. The table below shows Personnel, Operations, and Capital Expenditures for both Building and the Protective Inspections Departments.

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Expenditures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	% Change 2010-2011
Personnel	311,581	314,485	290,643	226,500	231,417	2.17%
Operations	23,274	27,696	16,067	17,069	19,500	14.24%
Capital Improvements	47,962	-	-	-	900	0.00%
Totals	382,817	342,181	306,710	243,569	251,817	3.39%

Program Goal:

To provide building, plumbing, and electrical inspections within acceptable time frames established by the development community for construction regulated by the State-adopted specialty codes, thereby assisting in keeping construction projects proceeding with a minimum of delays due to required inspections. To provide high quality, accurate inspections to afford users and occupants of buildings and structures with safe and hazard-free use. To provide resources to maintain inspection levels that promote quality and accurate inspections, thereby ensuring safer buildings and structures. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and compliant community; #7: Provide and support a highly-qualified and motivated City work force).*

Program Objective (services provided):

Perform high quality, accurate inspections of building, plumbing, mechanical, electrical, and life safety projects for compliance with the codes adopted by the State of Utah.

Provide inspection service within acceptable time frames established by the development community and State statutes.

Provide the resources for training and cross-training to maintain inspector certifications, perform a more varied inspection service, keep abreast of current developments in the construction trades, partner with the development community to provide high quality, timely, and accurate inspections, thereby assisting in keeping construction projects proceeding with a minimum of delays.

Performance Outcomes:

Resources are provided to conduct 100 percent of the inspections requested to provide the users and occupant of buildings and structures with the potential of safe and hazard-free use.

Conduct 100 percent of requested inspections within 24 hours to reduce the costs of construction delays and customer inconvenience due to required inspections.

Staff training is provided so that staff can perform multiple inspections to better use the City's personnel resources and provide optimum service to our customers.

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Program Trends, Needs and Performance:

In the years prior to fiscal year 2006-2007, construction inspection activity was consistently at a high level; however, beginning with fiscal year 2006-2007, small declines in development were experienced with a sharp decline in fiscal year 2008-2009 as the full brunt of the housing slump hit Utah. These declines caused adjustments (reductions) to inspection staffing in November of 2008 that kept the City from filling a vacant position when our building inspector retired. Even with the decline in the housing market, the City is anticipating the economy will improve beginning early 2011.

Sustainability Efforts:

The State of Utah is working with the publishers to place the codes adopted by the State of Utah on electronic discs (CDs). When these become available, a further reduction in paper generation could include purchasing the State Building Codes on CDs instead of in book form.

Program Goal:

To ensure that construction of buildings are safe for use and occupancy from structural collapse, unsanitary conditions, electrical hazards, premature failure, and substandard construction through reasonable enforcement of the codes adopted by the State of Utah and coordination with other city and government agencies. To ensure plan review and inspection services are provided in a timely manner, thereby minimizing construction delays due to mandated services provided by this division. (*Council Goal #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city*).

Program Objective (services provided):

Building Inspection Program: To effectively administer available resources to ensure compliance with City and codes adopted by the State of Utah through building, mechanical, plumbing, electrical, and fire and life safety inspections. To provide inspection services within acceptable time frames established by the development community.

Plan Review Program: To effectively administer available resources to ensure compliance with City and State codes through review of building, mechanical, plumbing, electrical, and life safety plans. To conduct plan reviews within acceptable time frames established by the development community and applicable State rules.

Miscellaneous Services: To coordinate the operation of the computer permit tracking system. To verify the applicability of State and regional regulations. To ensure compliance with regional regulations enacted to promote consistency in the

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administration and application of the codes adopted by the State of Utah. To ensure building permits and certificates of occupancy adhere to applicable laws and ordinances.

Performance Outcomes:

To consistently provide building, plumbing, mechanical, electrical, and life safety services so that: (1) inspections occur within 24 hours from the date they are requested; and (2) plan reviews are conducted within a time frame established by the development community, thereby reducing construction delays.

Program Trends, Needs and Performance:

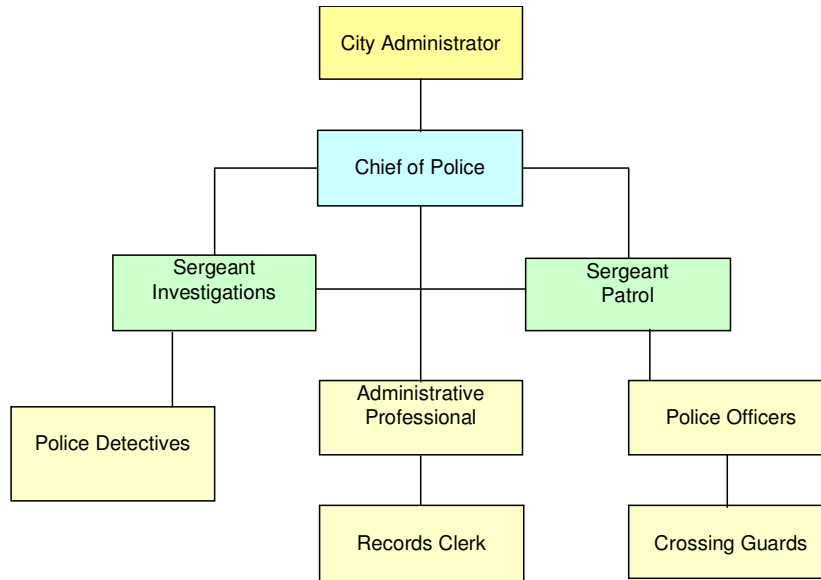
The nation's housing market slump hit Utah in fiscal year 2008-2009 with new single-family home permit activity in the City dropping significantly. Four new homes were issued in the first half of the 2009-2010 fiscal year with only 18 being issued for the entire fiscal year. Economic forecasts for the housing market in fiscal year 2010-2011 are mixed with some suggesting a turn-around will not occur until the end of 2011 and others forecasting a recovery beginning in 2011. Considering the varying forecasts, a very conservative estimate of 20 new home permits is proposed for fiscal year 2010-2011.

Sustainability Efforts:

The Protective Inspections (Building) Department shares a full time secretary and a part time clerk typist with the Planning and Zoning Department. They help with customer building permits, customer service, and general office duties. The City has opted not to fill the position vacated by our retiring Building Inspector since November 2008, and is waiting until the economy improves before considering additional personnel in this Department.

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PUBLIC SAFETY



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011
Chief of Police	0	0	1	1	1
Sergeant of Investigations	0	0	1	1	1
Sergeant of Patrol	0	0	1	1	1
Police Detectives	0	0	1	1	1
Administrative Professional	0	0	1	1	1
Records Clerks	0	0	2	2	2
Police Officers	0	0	9	9	9
Crossing Guards	3	3	3	3	3
Total	3	3	19	19	19

In 2006-2007, and 2007-2008, Police and Fire Services were contracted with Pleasant Grove.
 In 2008-2009, Fire and EMS Services were contracted with Orem, and Lindon City had their own Police Department. Same goes for 2009-2010 and 2010-2011.

Vision

Lindon City is a safe, beautiful City with a cohesive community environment, traditional country values, and infinite opportunity. We are a family-friendly community of strong moral character, solid values and a caring spirit. The Lindon City Police Department is committed to the delivery of police services which will enhance the quality of life enjoyed by our residents through the professional, ethical and honorable application of policing services which are sensitive to the needs of the community, involving collaborative partnerships and teamwork to overcome all challenges.

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Public Safety is our purpose. It is why we are here. We commit to provide competent, dependable and efficient service to our citizens by knowing our jobs, our community and by adhering at all times to our core values:

Lindon City Police Department Core Values

P.R.I.D.E.

Professionalism

We strive for professionalism in all things that we do. We wish to meet or exceed the expectations of the citizens whom we serve and of our own goals at every turn. We know that by doing so, we engage the community as advocates for our goals. Advocates do more than live in a community. They take ownership for and work to change the community challenges that we face every day.

Respect

We respect and value the dignity and worth of all persons and recognize that diversity enriches our community. We hold reverence for the law, the processes of government and for the rights of all citizens.

Integrity

We are committed to uphold our positions of trust by maintaining ethical standards and demonstrated practices and policies forged by consideration of strong moral values. We acknowledge and accept that our individual conduct at all times must be beyond reproach.

Duty ★

We pledge to fulfill our mission by being accountable to our community, our department and to each other. We faithfully and without bias honor our obligations to the community. We are knowledgeable and proficient in the performance of our duties and we accept and uphold the public trust, which has been given us.

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Excellence

We strive for excellence through the effective, innovative and efficient use of all available resources, which promotes teamwork and provides for the empowerment of employees and citizens at all levels.

“Everything begins with Professionalism and ends with Excellence”

Description

The mission of the Lindon City Police Department is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law and defend the rights of all citizens. We are committed to working in partnership with the community to identify and resolve issues that we encounter which impact public safety and threaten our treasured quality of life. The department philosophy and work processes will reflect modern law enforcement concepts and technology, involving every member of the department in our effort to continually improve all areas of administration and operations. Quality leadership at all levels will exemplify the department's commitment to a strong work ethic, while valuing diversity, promoting effective learning and maintaining a flexible, proactive response capability.

This department also manages the services contracted to the following entity:

- ◆ Fire and EMS Services Orem City

Youth Court

Beginning December 9, 2009, Lindon City started offering Youth Court to individuals under the age of 18 and still in high school that get caught committing a crime in Lindon. Youth Court cases will be heard by a panel of three judges who are not tasked with proclaiming guilt or innocence. All offenders must accept responsibility and enter a guilty plea to be eligible for their case to be disposed of through the Youth Court process. The Judges will review cases before the court and will then hear a statement of facts of the allegations against the defendants during the court hearing. Judges may then listen to explanations or mitigating/aggravating circumstances as explained by the defendant or even the victim of the case. Judges will then decide on an appropriate sentence, prescribe requirements of disposition, order restitution or impose other conditions of disposition for each case. State law requires each case to be completed within 180 days.

Youth Court personnel will meet and train regularly with the Advisors and will attend a yearly state wide convention to assure Youth Court uniformity, quality operation and to provide a further enriching experience for the youth wishing to participate in this part of the justice system.

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“Night Out Against Crime”

The Lindon City Police Department participates each year in an event designed to protect our citizens and community from becoming victims of crime. This event is called the ‘National Night Out Against Crime’. It is held during the first week of August each year.

The purpose of this event is to involve us all as a community in making a statement that as a united community, we will work together to identify issues that affect our public safety. On that night, block parties and community events are held with City Officials and Officers from the police and fire services in the designated city neighborhoods to meet with citizens and discuss what concerns they have about safety and crime prevention in their neighborhood. Following the neighborhood gatherings citizens join the Officers in ‘Flashlight Walks’ throughout the city as together we demonstrate our love for this community and our dedication to protecting it.

We are very lucky in Lindon and in all of Utah County that we don’t experience as much crime as occurs in many other places, even other places in Utah. We do however have bad things happening here and crime affects us all every day whether we realize it or not. As long as we deal with people, our community will experience a lot of these things. Citizens must be trained to be to be vigilant in their neighborhoods and to partner with their neighbors, community leaders and public safety professionals to reduce or eliminate threats to the great way of life we all enjoy in Lindon. Sometimes it’s as easy as making a phone call or leaving a porch light on.

“9-11 Drill Down for Safety”

The Lindon City Police Department, as part of our on-going community preparedness effort participates each year in the ‘9-11 Drill Down for Safety’. This is a community wide preparedness drill held in conjunction with the Federal Emergency Management Agency and the Safe America Foundation. Lindon City received national recognition for the 2009 drill, with 78% of all Lindon residents participating as we tested our city-wide communications capabilities. The Community concept that was presented in our 2009 drill has now been presented nationally as an example of what a small city can accomplish in seminars in Washington DC, Philadelphia and Chicago. For our efforts in 2009, Lindon City received a cash award which has been used to purchase and install HAM Radio equipment and capability in the City’s Emergency Operations Center.

The Drill is held very near to September 11th each year, in recognition of that tragic day. The community drill begins at 6:00 p.m. All Lindon schools and businesses participate earlier in the day in school safety or business evacuation and continuity drills.

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Expenditures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	% Change 2010-2011
Personnel	-	156,527	1,667,148	1,612,770	1,654,738	2.60%
Operations	1,202,345	1,729,658	512,572	412,762	411,568	-0.29%
Capital Improvements	-	313,020	456,675	13,500	11,000	-18.52%
Totals	1,202,345	2,199,205	2,636,395	2,039,032	2,077,306	1.88%

**Operations includes Police and Animal Control Expenditures.*

Program Goal:

To oversee the activities of the department and make decisions regarding department policies, programs, personnel, and budget; to evaluate the structure of the department, reorganizing as appropriate, to better meet the needs of the department and community; to promote a team environment to insure the highest of standards in the use of resources, working conditions, customer service, strategic planning, budget preparation

Program Objectives (services provided):

Review and evaluate department resource allocation to maximize efficiency and ensure resources are being utilized in a cost-effective manner. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability).*

Continue to network and foster partnerships with our law enforcement agencies for purposes of identifying and targeting crime patterns and criminal activity, and developing interagency programs of mutual interest that best address community needs and allow for the sharing of costs.

Maintain accreditation certification in accordance with the department's commitment to professional excellence and quality customer service. *(Council Goal #4: Provide responsive, cost-effective service to the community).*

Establish, maintain, and distribute policies, procedures, and orders consistent with effective management practice and accreditation standards. *(Council Goal #4: Provide responsive, cost-effective service to the community).*

Continue to develop new objectives and strategies to address trends in crime and meet emerging community needs within Lindon City. *(Council Goal #5: Assure a safe and healthy community).*

Represent and speak for the department and City in the public and private sectors, at local, state, and national professional meetings, government and City Council meetings, as well as community events.

See out additional sources of funding, via grants and partnerships with other governmental agencies and private-sector entities to bolster available resources and enhance the department's capabilities. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability).*

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Continue to review and evaluate police services to ensure the highest level of customer service is being provided. (*Council Goal #5: Assure a safe and healthy community*).

Continue to document and investigate all citizen generated conduct/performance complaints and concerns regarding department procedure, as well as employee-related accidents and injuries, providing training and taking corrective action as appropriate to reduce repetitive incidents within a reasonable amount of time. (*Council Goal #5: Assure a safe and healthy community*).

Develop the department's annual budget requests. (*Council Goal #2: Use City resources efficiently to ensure long-term financial stability*).

Continue to encourage the Youth Court program to help underage individuals the opportunity to be good law abiding citizens. (*Council Goal #5: Assure a safe and healthy community*).

Manage the department's fiscal process consistent with effective finance policies and practices. (*Council Goal #2: Use City resources efficiently to ensure long-term financial stability*).

Monitor and review all department projects.

Promote effective internal communication through meetings, in-house publications, and correspondence.

Communicate pertinent department information and statistics to citizens through the publication of an annual report, via the internet, and through person-to-person contact.

The department continues to closely review and respond to all correspondence received, utilizing feedback from citizens to improve and/or enhance police services.

Program Trends, Needs and Performance:

The Police Department continues to review and evaluate police services and the organizational structure to ensure the highest level of customer service is provided, and that current and future challenges of our growing community are met.

International events resulting in elevated national alerts and/or acts of terrorism will continue to have an impact on policing at all levels. The Police Department will continue to review the policing strategy, work with regional partners, and make modifications as necessary to best protect and serve the community. Department protocol is in place to allow for a measured police response in the event of threat alerts and/or incidents of terrorism. Although at times a more traditional form of policing is required, the department will continue its commitment to a community-based policing and problem solving philosophy.

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Workload Measures	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual
Total Training hours given	5844	3529
Case Numbers Issued	5960	4815
Calls Received	5857	4697
Total Traffic Citations Issued	2256	1695
Alarm Permits Processed	19	15
Total Traffic Stops	6523	3952
Driving Under Influence of Intoxicants Arrests	72	58
Total Number of Accidents	315	295
Youth Court Attendees	N/A	24

Performance Outcomes

The Police Department requires the police officers to maintain their state-mandated police certifications. These mandatory trainings enhance their police-related skills and decision-making abilities necessary for the professional delivery of our services.

The Records Clerks continue to provide support to the rest of the Police Department through clerical services such as processing reports and citations. These clerks are focused on providing exceptional service to customers and on improving efficiency, such as one day offering an electronic report distribution. The Records Clerks continue to be successful in serving customer needs and in maintaining their objective of processing reports, citations, and documents effectively.

Program Trends, Needs and Performance

The police department values a diverse workforce and as such continually tries to recruit reservists. Reserves play an integral role in many police/community functions and substantially augment the department's manpower.

The Police Department will continue to process and issue residential burglar alarm permits. Permit forms provide details as to the business/residence for customer service and officer safety purposes. The department remains committed to reducing the volume of false alarms, and staff continues to provide customers with personalized assistance and educational materials to reduce false alarm occurrences. The department will continue to review the effectiveness of the alarm ordinance in 2010 to ensure police resources are maximized to their fullest extent.

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Program Goal:

To continue our commitment to PRIDE through enhancement of police services, and providing a safe and livable community by enforcing laws, utilizing and coordinating patrol and investigative resources to reduce the opportunity for criminal activity. To lessen the fear of crime and combat criminal activity by working in partnership with citizens, businesses, and other agencies to increase public awareness and confidence, and identify and resolve issues of concern to the community by employing strategic planning and problem solving policing methods. To provide safe and effective movement of traffic within the City through the implementation of aggressive traffic enforcement and community education.

Program Objectives (services provided):

The Police Department will continue to identify and utilize internal and external resources to achieve proactive problem solving responses that will resolve community and neighborhood issues. *(Council Goals #4: Provide responsive, cost effective service to the community; #7: Provide and support a highly qualified and motivated City work force).*

Aggressively enforce laws pertaining to intoxicated drivers and to continue emphasis on routine patrol recognition of impaired driver in conjunction with focused selective enforcement missions. *(Council Goal #5: Assure a safe and healthy community).*

The Police Department will continue to prioritize target areas for enforcement purposes utilizing community input and statistical analysis. In addition to educating the public on traffic safety concerns and focusing on dangerous driving behaviors, the unit's priorities include: signal light enforcement, occupant safety and school zone enforcement, child safety seat education, and traffic concerns brought forth by citizens and neighborhood association committees. *(Council Goal #5: Assure a safe and healthy community).*

Continue to utilize the Lindon City Youth Court process as an enforcement alternative for juvenile offenders. *(Council Goal #4: Provide responsive, cost effective service to the community).*

Continue to ensure that criminal cases, with investigative leads, are assigned to patrol officers for follow-up investigation and then completed to a disposition. *(Council Goal #4: Provide responsive, cost effective service to the community).*

Performance Outcomes:

The Police Department continues its initiative in support of the state's sex offender registration program whereby sex offenders residing throughout Lindon City were contacted to verify reported registration information. The initiative provides police with valuable intelligence information useful in investigations and results in warrants being issued on convicted sex offenders out of compliance with state regulations.

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The transportation, distribution, and abuse of Methamphetamine are expected to continue to contribute to property crimes, including identity theft and fraud. Educational strategies to raise the awareness of citizens and businesses provide the department with the tools necessary to address this national problem.

Program Goal:

To sustain and enhance our partnership with our community, utilizing community-based policing and problem solving to address the fear of crime, and affect those livability issues that are of concern to our citizens.

Program Objectives (services provided):

Continue to facilitate problem solving efforts in specific geographical areas of the City. *(City Council Goal #1: Preserve and enhance our sense of community).*

Maintain our commitment of police personnel as mentors and instructors in the schools to provide resources for safety and security. *(Council Goal #5: Assure a safe and healthy community).*

Continue to train and work with personnel at all levels in problem solving and resource identification. *(Council Goal #7: Provide and support a highly qualified and motivated City workforce).*

Sustain our commitment to offering training and materials to citizens on how to deter crime and keep the City a safe and livable place in which to live and work. *(Council Goal #6: Manage growth and respond to change consistent with maintaining a livable, full-service City).*

Reach out to the business community by sharing information on safety, security, fraud, identity theft, and crime prevention. *(Council Goal #1: Preserve and enhance our sense of community).*

The department will maintain and support its neighborhood resource centers, and will continue to look for opportunities to establish satellite offices and community outreach centers throughout the City for purposes of officer accessibility and visibility. *(Council Goal #4: Provide responsive, cost effective service to the community).*

Continue to partner with the Alpine School District to provide safe school environments free of drugs, harassment, and school violence via the department's school resource officer. *(Council Goal #5: Assure a safe and healthy community).*

Disseminate information to the community via meetings, training session, and public appearances on the philosophy and strategies of community-based policing and problem

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olving and how it defines the roles of both the police and citizens in community safety. (*Council Goal #1: Preserve and enhance our sense of community*).

Performance Outcomes:

The Police Department continued its commitment to the community-based policing and problem solving philosophy by working toward their core values, which are: PRIDE (Professionalism, Respect, Integrity, Duty, and Excellence). Their motto is “Everything begins with Professionalism and ends with Excellence.” In keeping to this strategy, the Police Department has come up with a strategic plan for specific goals and objectives to accomplish on a year to year basis. Patrol officers regularly attend Neighborhood meetings to foster a means of interactive exchange of information that is of benefit to citizens and police.

The department continues to benefit from police volunteers who donate their time, knowledge, and skills to assist with department programs when necessary. The department has three volunteer police officers that can help patrol, write tickets, help detectives, and any other various assignments given to them. Making effective use of the talents and resources available within our community is prudent, and increases understanding and trust between police and community members.

The police department continues to value the amount of time officers spend with citizens in proactively addressing issues of community concern. This keeps Lindon safe from criminals, and free from crime.

Program Trends, Needs and Performance

With an emphasis on identity theft and fraud prevention, the police department gives out to Lindon citizens a brochure on how to protect yourself against identity theft. The department will continue to be actively involved in providing prevention information to the community, including reaching out to the business community by providing business owners and managers with crime prevention materials on how to protect their businesses from fraud and identity theft. Information will also be distributed on an ongoing basis through our various department newsletters, the City newsletter, and the City’s website.

Program Goal:

To reduce driving speeds in the City’s neighborhoods, school zones, and on major streets through public awareness and driver behavior modification.

Program Objectives (services provided):

The department will patrol neighborhoods, school zones, and major streets in an effort to increase public awareness and encourage reducing speeds in these areas in accordance with the direction of the Mayor and City Council (*Council Goal #5: Assure a safe and healthy community*)

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The Police Department develops and selects enforcement areas with the use of statistical analysis and community input. The criteria for selecting areas to patrol include: history of excessive speeding, risk for accidents, history of citizen complaints, special circumstances like construction zones, and use by emergency vehicles.

Performance Outcomes:

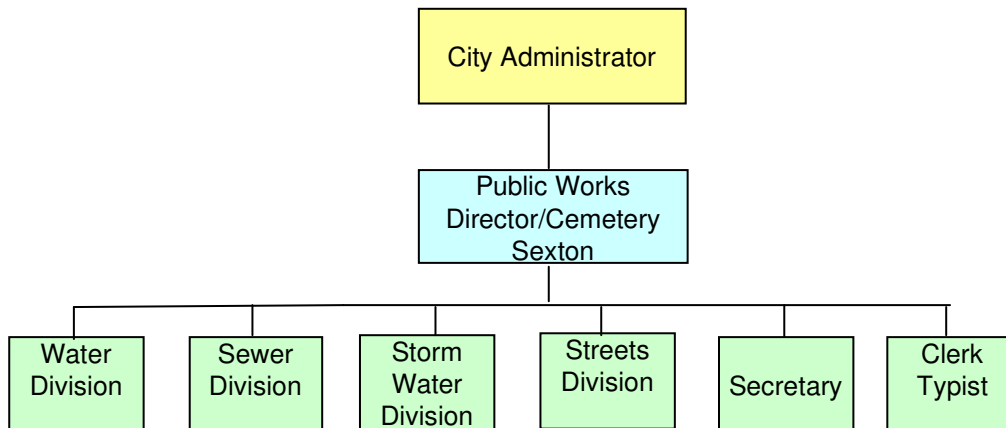
July 1, 2010 will mark the third year Lindon City started their police department. Before that time, the City contracted with Pleasant Grove City to enforce speeding in and around Lindon. Since the inception of the police department, the residents have slowed down and know that speeding will not be tolerated, especially in school zones. However, Lindon City police officers are more concerned with educating the residents – and will issue citations at their own discretion.

Program Trends, Needs and Performance:

The Police Department remains committed to reducing speeds in the City's neighborhoods, school zones, and on major streets, as directed by the City Council. The department will continue to help foster a safer community through the ongoing commitment to patrol problem areas of the City. This allows the department to focus on the major streets that cause problems to residents and others, and ultimately promotes safety throughout all of Lindon.

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PUBLIC WORKS ADMINISTRATION



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Public Works Director and Cemetery Sexton	1	1	1	1	1
Water Division	0	0	0	0	0
Sewer Division	3	3	3	3	2
Storm Water Division	2	2	2	1	1
Streets Division	1	1	2	1	2
Secretary	2	2	2	1	1
Clerk Typist	1	1	1	1	1
Total	11	11	12	8	8

Vision

Maintain and ensure the long term integrity of the City's infrastructure in an integrated fashion that supports Department program goals, and the City Council goals. Develop effective partnerships with other departments, other local jurisdictions and community groups to deliver high quality services that are responsive to needs in the most efficient and cost effective way.

Description

The Public Works Administration Department is responsible for determining and coordinating major departmental policies and planning long term programs for the Water, Sewer, and Streets Divisions. The Public Works Director also acts as Lindon's Sexton for the Cemetery.

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The Public Works activities counted for in the General Fund are Streets, and Cemetery because they rely on sales and property taxes to operate.

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2010-2011
Personnel	-	-	397,215	398,604	390,756	-1.97%
Operations	-	-	164	4,985	6,950	39.42%
Capital Improvements	-	-	-	-	-	0.00%
Totals	-	-	397,379	403,589	397,706	-1.46%
This Department was created so expenditures could more accurately be tracked.						

Program Goal:

Deliver high quality services that preserve and enhance the value of the City's facilities and infrastructure. Maintain a standard of service delivery that is consistently superior and fully responsive to a request or a need for service. Provide services efficiently at the least possible cost.

Program Objective (services provided):

Administer the staff in the City's Operations, and help the City's Engineer by providing timely and clear direction and support. Ensure that the staff is properly trained and equipped to competently and efficiently complete assigned duties.

Provide excellent customer service by returning phone calls and acting on a service requests as quickly as possible.

Performance Outcomes

Public Works staff continues to provide expanded services as needs have been identified. Projects needing completed are placed on a priority list, and budgeted for accordingly each fiscal year. Due to the downward economy, most of the projects associated with the Public Works Administration Department have come to a halt unless it is absolutely necessary. If a project is necessary, the City Engineer will meet with the respective department heads to determine the best course of action for the project.

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STREETS DIVISION

Vision

Provide streets and roads that are maintained to a high standard, free of hazards, pavement failures and other defects. Use a pavement rating system to identify streets and roads in need of rehabilitation at an appropriate point to minimize costs and to maximize pavement life.

Description

Lindon has over 50 miles of streets and roadways connecting the City. Lindon City crews are responsible for City sidewalks and trails, snow removal, maintenance of City streets, traffic sign management, and other duties relating to their firm commitment to Public and Road Safety. The Streets Division also oversees the maintenance of the City's storm water drainage system.

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2009-2010
Personnel	241,290	287,206	133,744	102,890	111,298	8.17%
Operations	290,482	312,767	336,176	262,689	172,650	-34.28%
Capital Improvements	173,867	200,959	34,339	11,000	30,000	172.73%
Totals	705,639	800,932	504,259	376,579	313,948	-16.63%

Budget Highlights

Improvements to the transportation system are funded in accordance with City Council direction and priority responding to growth, safety, pedestrian, and trail issues. Projects include street extensions and widening, trail improvements, safety improvements, speed table installations and curb extensions. Lindon citizens and the traveling public benefit from these projects that improve safety and circulation, reduce delay, and enhance pedestrian safety.

Program Goal:

Complete repairs including complete reconstruction efforts to provide safe and well maintained streets and roads. Complete other street related projects as assigned to improve the safety and appearance of intersections, sidewalks and trail paths. Construct accessible ramps to achieve full accessibility throughout the City.

Program Objective:

The Streets Division enhances public safety through the preservation of the City's streets, sidewalks, sidewalk ramps, pedestrian pathways and bridges. Maintenance is accomplished through pavement surface patching, sealing pavement cracks to prevent water infiltration, and replacing deteriorated sections of City-owned sidewalks. Major

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resurfacing projects such as asphalt overlays are prioritized through a project list. Most street reconstruction and new surface overlay work is completed by private contractors through the bidding process. Bridge inspections and repairs are completed as required by law.

Performance Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Planned
Number of miles of streets requiring preventative maintenance	51	54	54	54	54
Number of bridges, box culverts requiring maintenance inspections	5	5	5	5	5
Total Sidewalk Ramps	511	511	546	546	551
Number of sidewalk ramps installed	N/A	N/A	35	0	5

Performance Outcomes:

Improved coordination of resources has resulted in additional in-house project opportunities at reduced costs to the taxpayers. Coordinating overlay projects helps with traffic flow and improved customer service at all levels.

Program Trends, Needs and Performance:

Most of the significant projects scheduled for fiscal year 2010-2011 are budgeted in the Water, Sewer and Storm Drainage Funds. The Streets Department will contribute manpower to help with these projects in the Enterprise Funds for the 2010-2011 fiscal year, but has no major projects planned specifically for the Streets Department. The City always budgets \$10,000 per year to complete ADA ramps around the City for improvements or compliance which allows easy access to residents.

Program Goal:

Install and maintain a current and high quality signage system for the City's streets and roads that satisfies all requirements for regulatory and informational signs.

Performance Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Planned
Number of address signs requiring annual maintenance	305	305	305	305	305
Number of regulatory signs requiring annual maintenance	562	562	562	562	562

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Performance Outcomes

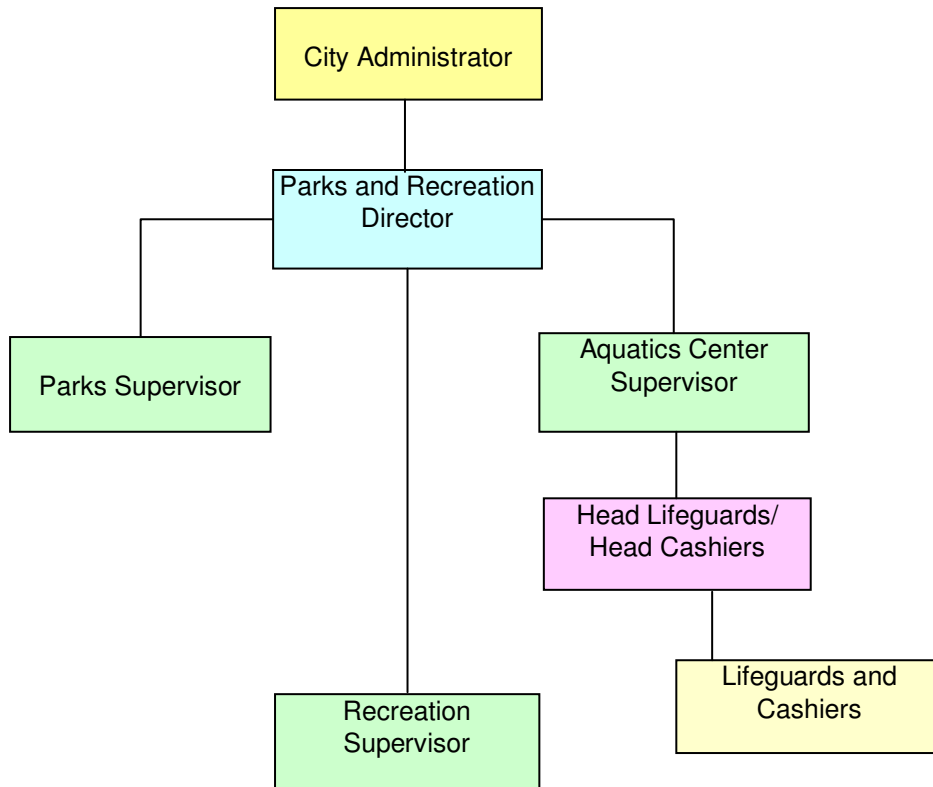
Maintain a street signage and markings inventory that is current, visible and accurate.

Programs Trends, Needs and Performance:

Traffic signs and markings are necessary for the City residents and visitors alike, and therefore, the Streets Division will monitor the street signs and markings to ensure they comply with City code.

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PARKS DIVISION



Personnel Table

Personnel	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Planned 2010-2011
Parks and Rec Director	0	0	0	1	1
Parks Supervisor	0	0	0	1	1
Parks Technician	0	0	0	1	1
Aquatics Center Supervisor	0	0	0	1	1
Head Lifeguards/Cashiers	0	0	0	6	9
Recreation Supervisor	1	1	1	1	1
Lifeguards and Cashiers	0	0	0	67	71
Total	1	1	1	78	85

Vision

To develop and maintain quality Parks, Trails and open space system in order to provide excellent recreational facilities, inviting community gathering places, and aesthetically pleasing open space for residents and visitors of all ages.

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Description

The Parks Division is responsible for 103 acres of park land. City Center, Pioneer, Creekside and Hollow Parks have restrooms, playground facilities and at least one pavilion. The City Center Park also features baseball fields and a horse arena and is the home of the Veteran's Memorial Hall. Pioneer Park also has a soccer field, a walking path and a historic replica of the Harris Pioneer home. There are five other parks planned or currently under construction. The Parks Division oversees the grounds keeping, most of which is performed by a contractor.

Expenditures	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	% Change
	Actual	Actual	Actual	Budget	Budget	2009-2010
Personnel	143,389	169,379	164,158	180,821	194,007	7.29%
Operations	216,735	327,437	252,265	264,525	279,690	5.73%
Capital Improvements	195,482	43,973	17,090	75,390	10,339	-86.29%
Totals	555,606	540,789	433,513	520,736	484,036	-7.05%

Capital Improvements

The reason why there is such a decrease in Capital Improvements in 2010-2011 versus 2009-2010 is because in 2009-2010, the City paid \$65,390 to purchase some property on the west side of the City called the Anderson/Geneva property that the City wants to put a trail on eventually. When this portion of the Lindon Heritage trail is completed, it will connect the west side trail to the east side trail that currently runs under State Street.

The \$10,339 that is budgeted for in Capital Improvements for the 2010-2011 fiscal year is the City's portion of an expansion of a sidewalk (that will be used as a trail as well) from 4 feet currently to 8 feet in the Fieldstone Home development.

Program Goal:

Provide quality opportunities for public appreciation and enjoyment of Lindon City's deep heritage through the preservation of parks and trails.

Program Objectives:

Strive to balance the interests of recreationists, visitors to historic sites, landowners, and the general public and keep up with the needs of our current and new trail systems and park resources so everyone may enjoy Lindon City's heritage. *(Council Goal #5: Assure a safe and healthy community).*

Ensure cleanliness at the Parks, help others understand the rules, and let people have fun in the open space provided to the residents. *(Council Goal #3: Continue to plan for, improve and maintain the City's infrastructure).*

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Fairly enforce all regulations and maintain public safety at all City owned property, including parks and trails when necessary. *(Council Goal #1: Preserve and enhance our sense of community).*

Performance Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget
Miles of trails	7.25	7.25	7.25	7.25	10.25
Acreage of parks	103	107	111	112	112
Number of playgrounds	8	8	8	8	8
Number of pavilions	8	8	8	8	8
Number of baseball/soccer fields	9	9	9	9	9

Performance Outcomes

The Parks staff continues to be vigilant and mindful of the condition of the parks and pavilions so citizens can enjoy them when rented.

The Parks staff continues to take pride in the open space provided by the City to the residents by ensuring the trails are free of snow and debris.

Program Trends, Needs and Performance:

The City received a donation to help upgrade Orchard Park, which will eventually be renamed to Fryer Park. The City staff is excited to see this park become more operational than it currently is. With a generous donation by the Afton B. Fryer Huggard Foundation, this park will be utilized as additional open space for Lindon residents.

The City contracts with an outside agency, Elite Grounds, to perform ground maintenance in the City's parks and open space. The Parks staff is responsible for fixing broken sprinkler lines, trimming of shrubbery, planting flowers and trees, and snow and debris removal on parks and trails. The Parks staff is also responsible for garbage removal in park pavilions, and setting up tables and chairs for various events.

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CEMETERY DIVISION

Vision

The mission of the Cemetery Department is to provide compassionate, courteous, and professional service to bereaved families and to strive to maintain a tranquil, well-maintained environment.

Description

The Cemetery activity does not warrant designated personnel. The Director of Public Works acts as the Sexton and supervises cemetery operations. As the Cemetery Sexton, he is responsible for delegating tasks for grounds upkeep, grave digging, and gravesite maintenance.

The Cemetery will now feature a new Veteran's Memorial due to funding the City received from a generous citizen. This Memorial will stand as a tribute to those who sacrificed their lives for freedom and country, as well as those honorable citizens buried in the Lindon Cemetery.

Expenditures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	% Change 2010-2011
Personnel	-	-	-	-	-	0.00%
Operations	15,193	8,491	9,498	6,008	57,608	858.85%
Capital Improvements	8,113	-	-	-	3,000	0.00%
Totals	23,306	8,491	9,498	6,008	60,608	908.79%

Program Goal

To preserve all artifacts, records, monuments, headstones and grave markers for the benefit of all visitors and future generations.

Strive to create a photographic record of all headstones, monuments, and grave markers. Create a damaged grave marker inventory and continue to designate stones for repair and restoration.

Complete an electronic storage of records for easier access and preservation of paper records for people who have loved ones buried there.

Performance Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget
Funeral Services					
Administered to	18	15	27	21	25
Headstone Repairs	0	0	0	0	0

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Performance Outcomes

Grave digging, gravesite maintenance and grounds upkeep is of utmost importance to the Cemetery Sexton. The Cemetery Sexton ensures timeliness digging of graves for funerals, quick burials after the graveside service, and in maintaining accurate records for future use.

Program Trends, Needs and Performance:

The Cemetery Division is run by the Public Works Department of the City. The Cemetery is kept beautiful for all residents to enjoy when visiting graves or having a funeral. The Cemetery Sexton strives to evaluate the effects of certain trees and other plantings on gravestones and enclosures which hamper marker visibility and schedule their removal or trimming.

LINDON CITY

2010-2011 APPROVED BUDGET

Acct No	GENERAL FUND	2007-08 Actual	2008-09 Actual	2009-10 Amended Budget	2010-11 Proposed Budget
	GENERAL FUND REVENUES				
	TAXES				
10-31-100	Gen. Property Taxes - Current	1,060,356	1,027,118	1,360,000	1,400,000
10-31-150	Fees in Lieu of Prop. Tax	113,966	109,117	133,219	133,800
10-31-200	Prior Year Taxes	89,456	69,464	47,592	48,000
10-31-250	Penalties and Interest	-	9,317	1,000	-
10-31-300	General Sales & Use Tax	3,067,413	2,543,455	2,150,943	2,500,000
10-31-450	Room Tax	345	322	210	300
10-31-500	Telecommunications Tax	283,486	305,656	274,761	275,000
10-31-550	Energy Franchise Tax	707,494	800,239	906,863	908,000
10-31-600	911 Telephone Tax	89,530	91,933	89,956	90,500
	TOTAL TAXES	5,412,047	4,956,621	4,964,544	5,355,600
	LICENSES AND PERMITS				
10-32-100	Business Licenses & Permits	71,047	66,949	75,000	75,000
10-32-110	Home Occupancy Application	1,510	1,125	1,025	1,000
10-32-120	Alarm Permits & False Alarms	450	500	300	350
10-32-200	Building Permits	286,971	103,547	96,000	97,500
10-32-300	1% State Fee - Bldg Permits	1,045	(164)	2,500	2,500
10-32-350	Building Bonds Forfeited	-	-	-	-
10-32-400	Plan Review Fee	88,127	46,613	42,000	43,500
10-32-600	Animal License	1,200	905	950	1,000
10-32-605	Animal Rabies Clinic	-	-	-	-
	TOTAL LICENSES AND PERMITS	450,350	219,475	217,775	220,850
	GRANTS & INTERGOVERNMENTAL				
10-33-150	CDBG Grants	20,294	16,312	-	212,000
10-33-180	Federal Grants	-	-	-	-
10-33-300	State Liquor Fund Allotment	7,483	8,542	11,734	10,500
10-33-350	Historic Preservation Society	-	963	-	-
10-33-525	Police Misc. Grants	-	-	1,000	-
10-33-560	B&C Road Allotment	365,709	339,975	-	-
10-33-790	Other State Grants	-	2,262	-	-
10-33-800	County Grants	6,128	5,866	-	-
	TOTAL GRANTS & INTERGOVERNMENTAL	399,614	373,919	12,734	222,500
	CHARGES FOR SERVICES				
10-34-100	Zoning & Subdivision Fee	21,540	10,470	17,500	18,000
10-34-101	Engineering Review Fees	2,667	4,366	650	1,000
10-34-200	Sidewalk Improvements	4,414	-	-	-
10-34-250	Planning Admin Fee	11,162	4,284	2,600	2,750
10-34-270	Materials Testing Fee	7,274	111	600	600
10-34-300	Traffic Control Signs	2,385	578	1,650	500
10-34-425	Building Re-Inspection Fee	-	-	100	-
10-34-500	Park & Public Property Rental	7,095	6,543	7,500	7,500
10-34-550	Weed Abatement	4,117	-	-	-
10-34-600	Recreation Fees	29,293	28,220	-	-
10-34-700	School District Recreation	2,592	2,598	-	-
	TOTAL CHARGES FOR SERVICES	92,537	57,169	30,600	30,350
	FINES & FORFEITURES				
10-35-100	Court Fines	368,052	398,370	435,000	440,000
10-35-110	Bail Bond Receipts	-	242	-	-
10-35-200	Traffic School Fees	44,433	17,286	21,000	25,000
	TOTAL FINES & FORFEITURES	412,485	415,898	456,000	465,000
	MISCELLANEOUS REVENUE				
10-36-100	Interest Earnings	190,275	73,306	19,100	18,000
10-36-110	Police Misc. Fees	-	2,223	2,200	2,500
10-36-113	Lindon Youth Court	-	-	200	200
10-36-115	Police Seizure Money	-	1,279	-	-
10-36-120	Payment Convenience Fee	3,534	4,573	4,000	4,300
10-36-125	Aquatics Center Admission	-	-	-	-
10-36-126	Programs/Lessons	-	-	-	-
10-36-127	Aquatics Center Rentals	-	-	-	-
10-36-128	Concessions	-	-	-	-
10-36-129	Merchandise	-	-	-	-

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended	Proposed
				Budget	Budget
10-36-310	Code Enforcement Assessment	-	300	920	500
10-36-315	Senior Center Donation	-	-	-	100,000
10-36-325	Passport Application Revenue	-	-	-	6,000
10-36-400	Little Miss Lindon Appl Fees	575	1,531	2,000	1,500
10-36-410	Lindon Days Fees	-	-	4,618	5,000
10-36-415	Aquatic Center Pavers	-	-	-	-
10-36-430	Sale of Movie Passes	-	-	-	-
10-36-435	Sale of Property-UTA	-	322,000	-	-
10-36-440	700 North Right-of-Way Reimb.	-	-	619,168	-
10-36-450	Orem Fire Fees Revenue	-	-	-	-
10-36-630	Donations for trees	4,472	1,456	2,000	1,000
10-36-640	Fixed Asset Disposal Gain/Loss	-	-	-	-
10-36-645	Historic Committee Fundraiser	-	-	200	1,000
10-36-650	Misc. Park Revenue	-	-	3,202	-
10-36-800	Capital lease proceeds	-	425,305	-	-
10-36-900	Sundry Revenue	10,322	37,803	2,000	2,000
10-36-905	Lease Revenue	88,040	46,606	62,000	62,000
10-36-915	Equipment Rental Income	-	-	-	-
10-36-920	Maps and Publications	166	68	50	50
10-36-950	Funds from Other Entities	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		297,384	916,450	721,658	204,050
CLASS B & C ROAD FUND					
11-30-100	Road Fund Allotment	-	-	300,000	300,000
11-30-120	Funds from Financing Sources	-	-	-	-
11-30-125	Funds from Other Entities	1,054,915	-	-	-
11-30-150	Road Impact Fees	26,591	25,327	10,000	10,000
11-30-180	Interest Earnings, Impact Fees	2,156	1,726	720	800
11-30-200	Interest Earnings PTIF Class C	34,672	15,629	2,900	3,000
11-30-500	Interest PTIF Road Bd Debt Res	8,031	3,043	-	-
11-30-550	Interest, US Bank, Road Bond	210	0	-	-
11-30-560	Interest, US Bank, 700 N Bond	755	166	-	-
11-30-600	Miscellaneous	-	-	-	-
TOTAL CLASS B & C ROAD FUND		1,127,330	45,891	313,620	313,800
CEMETERY					
10-37-100	Sale of Burial Plots	25,280	27,451	24,320	24,500
10-37-150	Transfer Fees	-	-	-	-
10-37-200	Veteran's Memorial	-	-	-	50,000
10-37-250	Interment Fees	3,675	7,600	6,000	6,000
TOTAL CEMETERY		28,955	35,051	30,320	80,500
TRANSFERS AND CONTRIBUTIONS					
10-38-100	Admin Costs from Sewer	-	202,800	124,715	132,198
10-38-200	Admin Costs from Water	-	332,540	184,100	188,160
10-38-205	P.W. Admin Fee from Water	-	93,889	134,530	132,569
10-38-230	Joint Capital Exp from Water	926	-	-	-
10-38-240	Joint Capital Exp from Sewer	926	-	-	-
10-38-300	Admin Costs frm Solid Waste Fd	11,696	13,545	8,800	8,800
10-38-305	P.W. Admin Fee from Sewer	-	93,889	134,530	132,569
10-38-310	Admin Costs from Storm Drain	28,440	28,440	44,087	53,200
10-38-315	P.W Admin Fee from Storm Drain	-	93,889	134,530	132,569
10-38-320	Joint Capital Exp from Storm	926	-	-	-
10-38-495	Transfer from Road Fund	38,958	-	-	-
10-38-500	Admin Costs from RDA	26,760	32,160	54,769	27,916
10-38-505	Loan Payoff from Strom Water	-	150,000	-	-
10-38-510	Trfr from Parks CIP 47	215,000	215,000	-	-
10-38-512	Admin Costs from Recreation	-	-	-	-
10-38-515	Loan From Water Fund	-	-	400,000	-
10-38-516	Loan From Sewer Fund	-	-	1,079,260	-
10-38-517	Loan From Storm Water	-	-	-	-
10-38-518	Loan From Water Rights Fund	-	-	300,000	-
10-38-519	Loan From Fund 11	-	-	-	-
10-38-520	Admin Costs from SID 2000-1	7,484	1,388	1,388	1,388
10-38-550	Trfr from Debt Svc - Surplus	-	-	-	-
10-38-600	Use of Fund Balance, General Fund	-	471,300	-	1,289,513
11-30-300	Transfer from General Fund to Roads	365,709	339,975	-	-
11-30-900	Use of Fund Balance, Road Fund	-	708,134	74,010	280,306
11-30-950	Use of Impact Fee Fund Bal, Road Fund	-	173,000	-	-
TOTAL TRANSFERS AND CONTRIBUTIONS		696,827	2,949,951	2,674,718	2,379,186
TOTAL GENERAL FUND REVENUES		8,917,529	9,970,424	9,421,969	9,271,836

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND	2007-08 Actual	2008-09 Actual	2009-10 Amended Budget	2010-11 Proposed Budget
Acct No				
GENERAL FUND EXPENDITURES				
DEPT: LEGISLATIVE				
PERSONNEL				
10-41-110	43,540	46,026	45,554	45,554
10-41-120	8,400	8,350	8,350	8,350
10-41-130	-	-	-	-
10-41-135	3,568	3,587	3,835	3,835
10-41-150	15,333	15,885	30,080	49,631
10-41-185	917	631	976	976
TOTAL PERSONNEL	<u>71,757</u>	<u>74,479</u>	<u>88,795</u>	<u>108,346</u>
OPERATIONS				
10-41-225	241	-	-	-
10-41-230	6,693	5,102	3,200	2,000
10-41-260	6,523	6,108	4,000	4,000
10-41-280	117	-	-	-
10-41-320	-	-	-	-
10-41-330	4,257	4,228	4,588	4,588
10-41-340	8,222	4,327	3,092	3,092
10-41-350	6,527	6,708	7,208	7,208
10-41-355	-	-	-	800
TOTAL OPERATIONS	<u>32,581</u>	<u>26,473</u>	<u>22,088</u>	<u>21,688</u>
TOTAL LEGISLATIVE	<u>104,338</u>	<u>100,952</u>	<u>110,883</u>	<u>130,034</u>
DEPT: JUDICIAL				
PERSONNEL				
10-42-110	94,128	95,687	105,630	105,630
10-42-115	-	-	-	-
10-42-120	-	-	-	-
10-42-130	-	-	-	-
10-42-135	9,117	8,017	9,107	9,107
10-42-140	309	285	219	219
10-42-145	268	233	152	152
10-42-150	26,673	26,999	15,800	17,380
10-42-180	15,136	14,647	13,750	14,050
10-42-185	201	118	205	205
TOTAL PERSONNEL	<u>145,832</u>	<u>145,985</u>	<u>144,863</u>	<u>146,743</u>
OPERATIONS				
10-42-210	76	167	150	200
10-42-220	-	-	-	-
10-42-225	72	-	-	-
10-42-230	3,384	1,452	2,500	2,000
10-42-240	4,178	5,087	5,500	5,500
10-42-250	198	2,184	500	1,000
10-42-260	19	-	-	-
10-42-280	800	1,304	1,971	2,000
10-42-310	113,982	183,288	205,000	205,000
10-42-405	-	-	-	-
10-42-510	2,138	1,980	3,750	2,100
10-42-610	-	-	-	-
10-42-620	130,330	127,476	156,800	158,000
10-42-630	8,160	-	-	-
10-42-640	5,226	10,338	11,600	12,500
TOTAL OPERATIONS	<u>268,563</u>	<u>333,275</u>	<u>387,771</u>	<u>388,300</u>
CAPITAL OUTLAY				
10-42-740	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL JUDICIAL	<u>414,395</u>	<u>479,260</u>	<u>532,634</u>	<u>535,043</u>

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GENERAL FUND	2007-08 Actual	2008-09 Actual	2009-10 Amended Budget	2010-11 Proposed Budget
Acct No				
DEPT: ADMINISTRATION				
PERSONNEL				
10-44-110	324,743	343,043	324,481	324,481
10-44-115	-	-	-	-
10-44-120	-	-	-	-
10-44-130	-	-	-	-
10-44-135	28,616	27,398	25,293	25,293
10-44-140	1,409	1,574	1,724	1,724
10-44-145	909	840	840	840
10-44-150	101,295	94,780	99,895	109,885
10-44-180	51,758	51,631	50,812	51,919
10-44-185	2,685	1,866	2,836	2,836
TOTAL PERSONNEL	<u>511,415</u>	<u>521,131</u>	<u>505,881</u>	<u>516,978</u>
OPERATIONS				
10-44-200	-	-	-	-
10-44-210	1,603	1,041	1,200	1,200
10-44-220	10,015	5,454	3,000	3,500
10-44-225	219	-	-	-
10-44-230	8,740	4,278	4,500	4,500
10-44-231	-	-	2,000	4,000
10-44-240	14,470	14,281	15,000	16,500
10-44-250	5,086	3,399	4,000	3,000
10-44-260	265	336	33	100
10-44-280	9,432	6,653	3,702	4,000
10-44-290	50	-	-	150
10-44-300	3,415	4,385	2,000	2,000
10-44-310	43,857	50,178	52,000	50,000
10-44-325	-	-	-	2,000
10-44-330	12,286	20,337	25,000	28,000
10-44-405	125	50	-	-
10-44-450	-	198	65	-
10-44-460	-	-	-	-
10-44-510	6,391	4,351	4,944	5,000
10-44-580	850	463	857	1,150
10-44-610	-	-	-	-
10-44-620	500	-	201	100
TOTAL OPERATIONS	<u>117,306</u>	<u>115,404</u>	<u>118,502</u>	<u>125,200</u>
CAPITAL OUTLAY				
10-44-740	-	-	-	2,600
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,600</u>
TOTAL ADMINISTRATION	<u>628,721</u>	<u>636,535</u>	<u>624,383</u>	<u>644,778</u>
DEPT: CITY ATTORNEY				
10-45-310	60,631	48,596	52,500	55,000
10-45-320	6,227	8,571	248	1,000
TOTAL CITY ATTORNEY	<u>66,859</u>	<u>57,167</u>	<u>52,748</u>	<u>56,000</u>
DEPT: CITY ENGINEER				
10-46-310	251,778	217,829	85,000	137,000
TOTAL CITY ENGINEER	<u>251,778</u>	<u>217,829</u>	<u>85,000</u>	<u>137,000</u>
DEPT: ELECTIONS				
10-50-140	-	-	4,475	-
10-50-480	54	-	5	-
10-50-620	4,235	-	3,207	-
TOTAL ELECTIONS	<u>4,289</u>	<u>-</u>	<u>7,687</u>	<u>-</u>

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended	Proposed
				Budget	Budget
DEPT: GOVERNMENT BUILDINGS					
OPERATIONS					
10-51-250	Operating Supplies & Maint	26,277	45,640	28,500	28,500
10-51-260	Miscellaneous Expense	49,168	35,765	34,000	31,000
10-51-270	Utilities	19,857	26,030	26,500	27,000
10-51-280	Telephone	2,225	1,962	1,700	1,800
10-51-310	Professional & Tech Services	6,964	-	-	1,500
10-51-510	Insurance	3,634	3,541	3,698	3,800
10-51-620	Other Services	7,819	18,753	6,150	5,000
	TOTAL OPERATIONS	115,944	131,691	100,548	98,600
CAPITAL OUTLAY					
10-51-720	Improvement Other than Bldgs	-	-	-	-
10-51-730	Building Improvements	215,612	52,600	1,350	37,000
10-51-750	Property Purchase	100,225	296,644	420,000	275,000
10-51-751	Community Center Remodel	-	-	-	222,000
10-51-752	Senior Center Remodel	-	-	-	100,000
10-51-765	Tithing Office Site Improvemen	-	-	-	-
10-51-770	Veterans Hall Renovation	-	-	-	-
	TOTAL CAPITAL OUTLAY	315,837	349,244	421,350	634,000
	TOTAL GOVERNMENT BUILDINGS	431,781	480,936	521,898	732,600
DEPT: POLICE SERVICES					
PERSONNEL					
10-54-110	Salaries & Wages	108,254	891,903	854,834	854,834
10-54-112	Salaries & Wages - Crossing Guard	-	17,904	16,644	16,250
10-54-115	Salaries & Wages - Overtime	-	109,967	90,000	90,000
10-54-120	Salaries - Temp Employees	-	-	-	-
10-54-130	Employee Benefits	-	-	-	-
10-54-135	Benefits - FICA	7,958	77,241	77,262	77,262
10-54-140	Benefits - LTD	168	4,556	4,668	4,668
10-54-145	Benefits - Life	70	2,247	2,361	2,361
10-54-150	Benefits - Insurance Allowance	15,622	317,242	310,344	341,378
10-54-180	Benefits - Retirement	21,849	222,482	226,552	237,880
10-54-185	Benefits - Workers Comp.	2,605	23,607	30,105	30,105
	TOTAL PERSONNEL	156,527	1,667,148	1,612,770	1,654,738
OPERATIONS					
10-54-210	Membership Dues & Subscriptions	135	8,193	8,150	8,150
10-54-222	Uniform Expense	15,483	19,370	14,000	11,000
10-54-230	Travel & Training	1,944	10,947	11,500	11,500
10-54-240	Office Supplies	9,409	7,058	7,000	4,700
10-54-250	Operating Supplies & Maint	32,826	29,880	24,605	24,605
10-54-280	Telephone	3,538	21,514	19,100	19,100
10-54-290	Gasoline & Oil	8,273	49,031	58,000	58,000
10-54-310	Professional & Tech Services	114,590	128,049	17,700	36,700
10-54-315	Dispatch/Orem 2008	1,330,923	89,228	89,228	89,228
10-54-320	Liquor Tax for PG Police	7,483	-	-	-
10-54-405	Bldg Opening & Closing Costs	-	-	-	-
10-54-480	Special Department Supplies	24,547	7,782	3,500	3,500
10-54-510	Insurance	-	4,013	12,500	13,500
10-54-600	911 Tax for Pleasant Grove	83,820	(7,529)	-	-
10-54-610	Equipment Rental	-	-	-	-
10-54-615	Vehicle Lease	6,295	95,646	112,000	96,000
10-54-620	Other Services	-	-	-	-
10-54-625	Risk Management	-	510	2,000	2,000
10-54-630	Emergency Preparedness	-	8,284	4,500	4,500
10-54-635	Miscellaneous Expense-Petty Cash	-	2,864	3,000	3,000
10-54-640	Youth Court Expenses	-	-	3,000	3,000
10-54-645	Nova/RAD Expense	-	6,147	3,000	3,000
	TOTAL OPERATIONS	1,639,266	480,987	392,783	391,483
CAPITAL OUTLAY					
10-54-740	Purchase of Equipment	313,020	456,675	13,500	11,000
	TOTAL CAPITAL OUTLAY	313,020	456,675	13,500	11,000
	TOTAL POLICE SERVICES	2,108,813	2,604,810	2,019,053	2,057,221

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended	Proposed
				Budget	Budget
DEPT: FIRE PROTECTION SERVICES					
OPERATIONS					
10-55-210	Membership Dues & Subscriptions	-	2,198	2,250	2,300
10-55-250	Operating Supplies & Maint	-	8,102	300	1,000
10-55-260	Other Supplies, Fire Departmen	-	173	-	350
10-55-280	Telephone	-	6	-	-
10-55-550	Orem Fire/EMS	-	999,499	999,499	999,499
10-55-551	Dispatch	-	89,228	89,228	89,228
10-55-560	Orem Fire Charges	-	-	-	-
10-55-620	Other Services	302,759	-	-	-
10-55-621	Weed Abatement	-	1,160	2,000	2,000
	TOTAL OPERATIONS	302,759	1,100,366	1,093,277	1,094,377
CAPITAL OUTLAY					
10-55-740	Purchase of Equipment	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-
	TOTAL FIRE PROTECTION SERVICES	302,759	1,100,366	1,093,277	1,094,377
DEPT: PROTECTIVE INSPECTIONS					
PERSONNEL					
10-56-110	Salaries & Wages	200,880	188,291	143,356	143,356
10-56-115	Salaries & Wages - Overtime	-	-	-	-
10-56-120	Salaries - Temp Employees	-	-	-	-
10-56-130	Employee Benefits	-	-	-	-
10-56-135	Benefits - FICA	18,214	16,436	12,800	12,800
10-56-140	Benefits - LTD	1,031	904	825	825
10-56-145	Benefits - Life	560	478	420	420
10-56-150	Benefits - Insurance Allowance	58,710	53,746	44,328	48,761
10-56-180	Benefits - Retirement	31,452	28,661	22,234	22,718
10-56-185	Benefits - Workers Comp.	3,638	2,127	2,537	2,537
	TOTAL PERSONNEL	314,485	290,643	226,500	231,417
OPERATIONS					
10-56-210	Membership Dues & Subscriptions	519	560	750	750
10-56-220	Public Notices	-	-	-	-
10-56-222	Uniform Expense	75	-	-	-
10-56-225	Clothing Allowance	303	16	-	-
10-56-230	Travel & Training	5,656	799	1,600	2,500
10-56-240	Office Supplies	3,084	2,453	3,000	3,000
10-56-250	Operating Supplies & Maint	1,026	1,655	2,000	3,400
10-56-280	Telephone	1,432	2,015	2,500	2,500
10-56-290	Gasoline & Oil	5,699	3,803	3,000	3,000
10-56-310	Professional & Tech Services	7,701	2,835	2,000	2,000
10-56-405	Bldg Opening & Closing Costs	63	44	-	-
10-56-510	Insurance	2,138	1,888	2,219	2,350
	TOTAL OPERATIONS	27,696	16,067	17,069	19,500
CAPITAL OUTLAY					
10-56-740	Purchase of Equipment	-	-	-	900
	TOTAL CAPITAL OUTLAY	-	-	-	900
	TOTAL PROTECTIVE INSPECTIONS	342,181	306,711	243,569	251,817
DEPT: ANIMAL CONTROL SERVICES					
10-57-250	Operating Supplies & Maint	-	1,532	1,000	1,000
10-57-480	Special Dept Supplies	-	8,108	500	500
10-57-490	Orem City Animal Shelter	-	-	-	-
10-57-500	Rabies Clinic	-	-	-	-
10-57-620	Othr Services - Pleasant Grove	60,021	-	-	-
10-57-630	North Ut County Animal Shelter	20,023	21,071	16,679	17,185
10-57-635	NUC Shelter-remit license fees	935	875	800	400
10-57-740	Purchase of Equipment	9,413	-	1,000	1,000
	TOTAL ANIMAL CONTROL SERVICES	90,392	31,585	19,979	20,085

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended	Proposed
				Budget	Budget
DEPT: HIGHWAY & PUBLIC IMPROVEMENTS					
PERSONNEL					
10-60-110	Salaries & Wages	175,346	83,901	63,224	63,224
10-60-115	Salaries & Wages - Overtime	1,282	425	-	1,000
10-60-120	Salaries - Temp Employees	7,560	-	2,901	8,000
10-60-130	Employee Benefits	-	-	-	-
10-60-135	Benefits - FICA	13,957	6,152	4,907	4,907
10-60-140	Benefits - LTD	840	399	337	337
10-60-145	Benefits - Life	416	187	140	140
10-60-150	Benefits - Insurance Allowance	59,390	29,781	21,010	23,111
10-60-180	Benefits - Retirement	25,764	12,217	9,530	9,738
10-60-185	Benefits - Workers Comp.	2,651	682	841	841
	TOTAL PERSONNEL	287,206	133,744	102,890	111,298
OPERATIONS					
10-60-210	Membership Dues & Subscriptions	6	55	-	100
10-60-222	Uniform Expense	726	998	1,000	1,200
10-60-230	Travel & Training	3,444	11	2,000	2,000
10-60-240	Office Supplies	674	524	450	600
10-60-250	Operating Supplies & Maint	29,731	46,115	13,000	15,000
10-60-260	Other Supplies, PW Bldg	-	265	-	-
10-60-270	Utilities	13,872	19,853	21,000	22,000
10-60-280	Telephone	1,375	2,167	1,750	1,750
10-60-290	Gasoline & Oil	17,636	10,707	10,000	16,700
10-60-310	Professional & Tech Services	18,823	45,933	16,000	10,000
10-60-311	I-15 Interchange Landscaping	20,651	16,195	35,000	15,000
10-60-315	Materials Testing	8,673	1,493	-	2,000
10-60-320	Traffic Study	8,562	4,996	-	2,000
10-60-405	Bldg Opening & Closing Costs	-	-	-	-
10-60-410	Special Snow Removal	36,740	41,297	20,075	33,600
10-60-420	Street Lighting Utility	80,615	92,213	100,000	2,400
10-60-450	Sidewalk Maintenance	42,220	20,613	10,000	8,000
10-60-480	Special Dept Supplies	1,533	11,593	11,000	11,000
10-60-510	Insurance	5,830	6,131	6,374	10,300
10-60-610	Equipment Rental	-	1,336	40	4,000
10-60-620	Other Services	21,657	13,680	15,000	15,000
	TOTAL OPERATIONS	312,767	336,176	262,689	172,650
CAPITAL OUTLAY					
10-60-720	New Sidewalks	-	-	-	10,000
10-60-725	ADA Ramps	33,275	24,593	10,000	10,000
10-60-730	Improvements Other than Bldgs	60,068	4,200	-	5,000
10-60-740	Purchase of Equipment	98,835	5,546	1,000	5,000
10-60-750	Traffic Calming Projects	8,781	-	-	-
	TOTAL CAPITAL OUTLAY	200,959	34,339	11,000	30,000
	TOTAL HIGHWAY & PUBLIC IMPROVEMENTS	800,932	504,259	376,579	313,948
DEPT: CLASS B & C ROAD FUND					
OPERATIONS					
11-40-250	Operating Supplies & Maint	-	22,365	1,500	2,000
11-40-310	Professional & Tech Services	19,453	11,131	16,000	15,000
11-40-320	Professional Svc-I-15 Intrchn	8,769	620	100	-
11-40-330	Professional Svc - 700 North	4,545	60,693	9,817	-
11-40-415	Street Lights	-	-	-	120,000
11-40-420	Street Striping	8,357	9,602	25,000	18,000
11-40-430	Chip Sealing	28,500	64,065	44,373	60,000
11-40-440	Overlays	49,338	531,084	66,375	150,000
11-40-625	Loan to General Fund	-	-	-	-
	TOTAL OPERATIONS	118,961	699,559	163,165	365,000
CAPITAL OUTLAY					
11-40-710	Property Purchase-Right of Way	-	280,199	-	-
11-40-735	Class C Capital Improvements	12,240	-	-	-
11-40-740	Purchase of Equipment	-	-	-	5,000
11-40-760	Construction - 700 North	-	-	-	-
11-40-770	200 South Reconstruction	31,808	-	-	-
	TOTAL CAPITAL OUTLAY	44,048	280,199	-	5,000
	TOTAL CLASS B & C ROAD FUND	163,010	979,758	163,165	370,000

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND	2007-08 Actual	2008-09 Actual	2009-10 Amended Budget	2010-11 Proposed Budget
Acct No				
DEPT: PUBLIC WORKS ADMINISTRATION				
PERSONNEL				
10-62-110	-	260,807	252,018	252,018
10-62-115	-	258	387	-
10-62-120	-	-	-	-
10-62-130	-	-	-	-
10-62-135	-	19,851	19,739	19,739
10-62-140	-	1,279	1,330	1,330
10-62-145	-	543	543	543
10-62-150	-	72,316	66,946	73,641
10-62-180	-	39,846	53,719	39,563
10-62-185	-	2,513	3,922	3,922
	<u>-</u>	<u>397,413</u>	<u>398,604</u>	<u>390,756</u>
OPERATIONS				
10-62-222	-	-	35	1,000
10-62-230	-	524.04	2,750	2,750
10-62-240	-	-	1,200	1,200
10-62-250	-	-	1,000	2,000
10-62-280	-	(360.00)	-	-
	<u>-</u>	<u>164</u>	<u>4,985</u>	<u>6,950</u>
TOTAL PUBLIC WORKS ADMINISTRATION	<u>-</u>	<u>397,577</u>	<u>403,589</u>	<u>397,706</u>
DEPT: PARKS				
PERSONNEL				
10-64-110	87,517	84,551	113,451	113,451
10-64-115	-	46	-	-
10-64-120	32,044	20,972	5,000	15,000
10-64-130	-	-	-	-
10-64-135	10,161	15,205	13,881	13,881
10-64-140	401	571	718	718
10-64-145	219	349	332	332
10-64-150	23,782	25,153	28,363	31,199
10-64-180	13,144	14,982	16,071	16,421
10-64-185	2,110	2,330	3,005	3,005
	<u>169,379</u>	<u>164,158</u>	<u>180,821</u>	<u>194,007</u>
OPERATIONS				
10-64-210	6	23	232	240
10-64-222	842	-	150	250
10-64-230	236	318	1,000	1,000
10-64-240	647	-	300	300
10-64-250	30,778	16,766	27,000	25,000
10-64-260	9,904	9,906	7,500	7,500
10-64-265	-	6,028	10,000	10,000
10-64-270	17,229	30,899	30,000	30,000
10-64-280	1,118	1,969	1,800	1,800
10-64-290	6,569	-	5,000	4,000
10-64-310	67,724	30,719	30,000	30,000
10-64-311	138,523	120,930	122,744	126,100
10-64-405	-	25	-	-
10-64-420	10,787	12,167	12,500	14,000
10-64-430	-	-	-	-
10-64-450	324	511	500	500
10-64-480	15,889	8,777	300	4,500
10-64-510	6,685	7,076	7,607	8,000
10-64-610	993	1,163	442	2,000
10-64-620	14,954	605	4,500	5,500
10-64-625	-	-	-	-
10-64-630	1,116	561	500	500
10-64-632	1,211	-	-	-
10-64-635	1,903	3,822	2,450	8,500
	<u>327,437</u>	<u>252,265</u>	<u>264,525</u>	<u>279,690</u>
CAPITAL OUTLAY				
10-64-720	-	-	-	-
10-64-723	-	-	-	-
10-64-725	-	-	65,390	-
10-64-730	39,766	-	-	-
10-64-740	4,207	-	10,000	-
10-64-748	-	-	-	10,339
10-64-770	-	397	-	-
10-64-775	-	-	-	-
10-64-780	-	16,693	-	-
10-64-790	-	-	-	-
	<u>43,973</u>	<u>17,090</u>	<u>75,390</u>	<u>10,339</u>
TOTAL PARKS	<u>540,789</u>	<u>433,514</u>	<u>520,736</u>	<u>484,036</u>

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended Budget	Proposed Budget
DEPT: RECREATION					
PERSONNEL					
10-65-110	Salaries & Wages	10,800	12,124	-	-
10-65-130	Employee Benefits	-	-	-	-
10-65-135	Benefits - FICA	826	918	-	-
10-65-185	Benefits - Workers Comp.	219	140	-	-
	TOTAL PERSONNEL	11,845	13,183	-	-
OPERATIONS					
10-65-210	Membership Dues & Subscriptions	-	-	-	-
10-65-225	Clothing Allowance	-	-	-	-
10-65-250	Operating Supplies & Maint	-	87	-	-
10-65-280	Telephone	-	219	-	-
10-65-310	Professional & Tech Services	5,775	-	-	-
10-65-315	Recreation Assistants	3,140	2,560	-	-
10-65-510	Insurance	2,138	1,652	-	-
10-65-610	Other Supplies	14,871	9,007	-	-
10-65-611	Pleasant Grove Assessment	46,926	-	-	-
10-65-620	Other Services	898	1,489	-	-
	TOTAL OPERATIONS	73,747	15,015	-	-
CAPITAL OUTLAY					
10-65-730	Improvements Other than Bldg	-	-	-	-
10-65-740	Capital Purchase of Equipment	3,837	-	-	-
	TOTAL CAPITAL OUTLAY	3,837	-	-	-
	TOTAL RECREATION	89,430	28,198	-	-
DEPT: LIBRARY SERVICES					
10-66-210	Library Card Reimbursement	26,822	26,591	25,000	25,000
	TOTAL LIBRARY SERVICES	26,822	26,591	25,000	25,000
DEPT: CEMETERY					
OPERATIONS					
10-67-250	Operating Supplies & Maint	811	3,365	634	1,200
10-67-310	Professional & Tech Services	902	515	-	-
10-67-311	Maintenance Contract - Bratt	6,778	5,271	5,716	5,408
10-67-325	Veteran's Memorial	-	-	-	50,000
10-67-350	Property Tax on Cemetery	-	-	-	-
10-67-450	Bad Debt Expense	-	-	-	-
10-67-480	Special Dept Supplies	-	347	-	1,000
	TOTAL OPERATIONS	8,491	9,498	6,350	57,608
CAPITAL OUTLAY					
10-67-730	Improvements Other than Bldgs	-	-	-	-
10-67-740	Purchase of Equipment	-	-	-	3,000
10-67-760	Office/Warehouse	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	3,000
	TOTAL CEMETERY	8,491	9,498	6,350	60,608
DEPT: PLANNING & ECONOMIC DEVELOPMENT					
PERSONNEL					
10-68-110	Salaries & Wages	100,174	130,502	130,226	130,226
10-68-115	Salaries & Wages - Overtime	-	-	-	-
10-68-120	Salaries - Interns & Temp Emp	11,156	7,121	-	500
10-68-130	Employee Benefits	-	-	-	-
10-68-135	Benefits - FICA	9,613	11,892	11,830	11,830
10-68-140	Benefits - LTD	502	661	708	708
10-68-145	Benefits - Life	343	403	437	437
10-68-150	Benefits - Insurance Allowance	35,446	46,055	47,060	51,766
10-68-180	Benefits - Retirement	15,796	19,801	21,162	21,623
10-68-185	Benefits - Workers Comp.	1,647	1,444	2,107	2,107
	TOTAL PERSONNEL	174,676	217,879	213,530	219,197

LINDON CITY

2010-2011 APPROVED BUDGET

GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Acct No		Actual	Actual	Amended	Proposed
				Budget	Budget
OPERATIONS					
10-68-210	Membership Dues & Subscriptions	1,263	1,389	450	450
10-68-220	Public Notices	-	-	-	-
10-68-225	Clothing Allowance	309	-	-	-
10-68-230	Travel & Training	1,767	1,045	323	1,000
10-68-240	Office Supplies	4,527	3,481	3,250	3,250
10-68-250	Operating Supplies & Maint	2,564	2,527	3,000	2,000
10-68-280	Telephone	1,280	1,765	2,000	2,250
10-68-290	Gasoline & Oil	1,029	1,888	2,500	1,200
10-68-310	Professional & Tech Services	(2,499)	622	400	1,000
10-68-315	Aerial Photos of the City	-	-	-	-
10-68-405	Bldg Opening & Closing Costs	63	44	-	-
10-68-510	Insurance	2,138	2,360	2,319	2,500
10-68-610	Zoning Enforcement & Clean up	-	-	-	-
10-68-620	Master Plan	-	-	300	250
10-68-630	Land Use and Zoning	-	58	500	250
10-68-650	Zoning & Ordinance Revision	-	-	100	100
10-68-652	Publications for sale & distrib	1,298	135	250	250
10-68-680	Historical Preservation Socy	1,773	3,577	4,000	4,000
10-68-682	Historical Fund Raiser	-	-	200	1,000
	TOTAL OPERATIONS	15,510	18,890	19,592	19,500
CAPITAL OUTLAY					
10-68-740	Purchase of Equipment	-	-	2,600	1,000
	TOTAL CAPITAL OUTLAY	-	-	2,600	1,000
	TOTAL PLANNING & ECON. DEVELOPMENT	190,186	236,769	235,722	239,697
DEPT: TRANSFERS AND CONTRIBUTIONS					
TRANSFERS					
10-75-901	Transfer to Road Fund	365,709	339,975	-	-
10-75-902	Trfr to Redevelopment	8,199	9,713	9,713	9,713
10-75-903	Trfr to Recreation Fund	-	-	84,282	183,664
10-75-904	Trfr to Recreation-Aquatics Bon	-	-	636,439	635,855
10-75-907	Trfr to Debt Serv - Cemetery	-	-	-	-
10-75-909	Trfr to Debt Serv - Cty Center	-	-	-	-
10-75-910	Trfr to Debt Serv - Park Purch	-	-	-	-
10-75-911	Trfr to Debt Serv - MBA 2005	326,342	325,852	325,987	331,456
10-75-922	Trfr to CIP-Rec Complex Fd 44	-	200,000	-	-
10-75-923	Trfr to CIP-Heritage Trl Fd 45	-	-	-	-
10-75-926	Trfr to CIP - Parks Fd 47	-	-	-	-
10-75-940	Transfer to Storm Drain Fd 54	-	-	-	-
10-75-950	Transfer to Fund 55	-	123,896	-	-
11-40-901	Transfer to General Fund	38,958	-	-	-
11-40-905	Trfr to Debt Serv - Road Bond	187,039	46,982	-	-
11-40-907	Trfr to Debt Serv - 700 N Bond	213,316	213,207	213,745	213,306
11-40-908	Trfr to Heritage Trail CIP 45	-	-	-	-
	TOTAL TRANSFERS	1,139,564	1,259,625	1,270,166	1,373,994
CONTRIBUTIONS					
10-75-956	Education Grants	400	600	100	500
10-75-957	Contrib - Strawberry Days Pgnt	-	-	-	-
10-75-958	Contrib - Rodeo Royalty	-	-	-	-
10-75-959	Contrib - Li'l Buckaroo Rodeo	-	-	-	-
10-75-960	Little Miss Lindon Sponsorship	4,212	4,873	5,000	5,000
10-75-961	Lindon Days Sponsorship	35,092	27,648	29,500	29,500
10-75-962	Parade Float Sponsorship	2,814	14,395	5,000	5,000
10-75-963	Contrib - Character Connection	1,000	-	-	1,000
10-75-964	Youth Council & Court Spnsrshp	-	-	-	-
10-75-965	Community Unification Programs	1,068	3,021	-	-
10-75-967	Contrib - PG High Senior Proj	-	-	-	-
10-75-968	Contrib - VAWA	-	-	-	-
10-75-969	Contrib - UTOPIA	-	-	16,950	295,092
10-75-970	N Utah County Rodeo Sponsorshp	-	-	-	-
10-75-971	Contrib - U.S. Forest Service	-	-	-	-
10-75-972	Healthy Lindon	2,556	895	-	1,000
10-75-990	Appropriate to Fund Bal, General Fund	274,144	-	1,042,280	-
11-40-910	Appropriate to Fund Balance, Road Fund	871,719	-	-	-
11-40-920	Appropriate to Impact Fee bal., Road Fd	18,997	27,053	10,720	10,800
	TOTAL CONTRIBUTIONS	1,212,002	78,486	1,109,550	347,892
	TOTAL TRANSFERS AND CONTRIBUTIONS	2,351,566	1,338,112	2,379,717	1,721,886
	TOTAL GENERAL FUND EXPENDITURES	8,917,529	9,970,424	9,421,969	9,271,836

LINDON CITY
2010-2011 APPROVED BUDGET

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