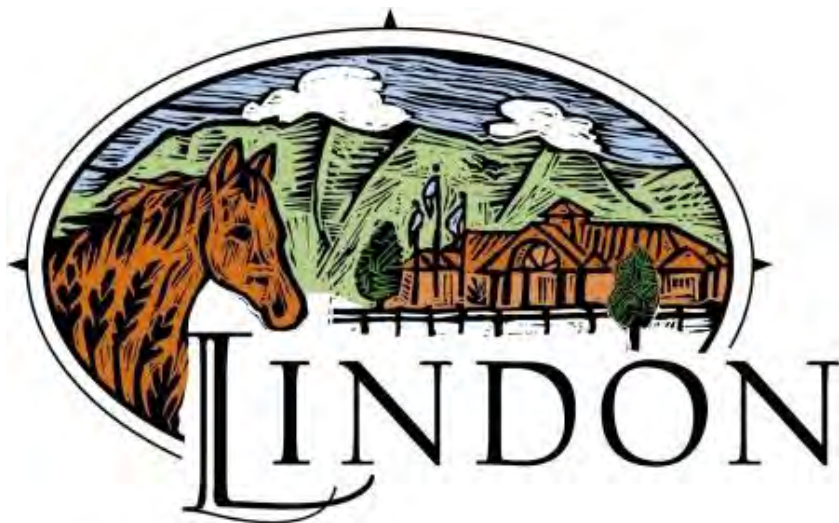
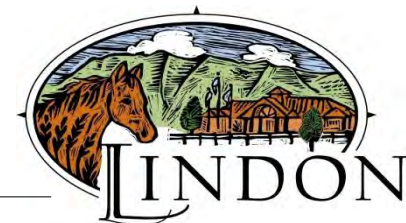


Lindon City Council Staff Report



Prepared by Lindon City
Administration

May 15, 2023



Notice of Meeting of the **Lindon City Council - REVISED**

The Lindon City Council will hold a meeting at **5:15 pm on Monday, May 15, 2023** in the Lindon City Center Council Chambers, 100 North State Street, Lindon, Utah. Meetings are typically broadcast live at www.youtube.com/user/LindonCity. The agenda will consist of the following:

Scan or click here for link to download agenda & staff report materials:



REGULAR SESSION – 5:15 P.M. - Conducting: Carolyn Lundberg, Mayor
Invocation: Mike Vanchiere
Pledge of Allegiance: By invitation

(Review times are estimates only)
(2 minutes)

1. Call to Order / Roll Call

2. Presentations and Announcements

(20 minutes)

- a) Presentation: The City Council will recognize the nominees for Communities That Care (CTC) Youth Spotlight: Brielle Funes and Alexandria Tremblay.
- b) Presentation: The City Council will recognize the outgoing and new incoming Lindon Youth Council members.
- c) Presentation: Pleasant Grove-Lindon Chamber of Commerce annual membership report will be given by Chamber President, Eric Jensen.
- d) Comments / Announcements from Mayor and Council members.

3. Open Session for Public Comment *(For items not listed on the agenda)*

(10 minutes)

4. Council Reports

(20 minutes)

5. Administrator’s Report

(5 minutes)

6. Approval of Minutes — The minutes of the regular City Council meeting of May 1, 2023 meeting minutes will be reviewed.

(5 minutes)

7. Consent Agenda — *(Items do not require public comment or discussion and can all be approved by a single motion.* There were no consent agenda items presented for approval.

(5 minutes)

8. Public Hearing — Landscaping Ordinance Updates, Ordinance #2023-1-O. The Council will review and consider approval of Ordinance #2023-1-O adopting updates for more waterwise landscaping standards in LCC 17.02, 17.18, 17.43, 17.45, 17.47, 17.48, 17.49, 17.50, 17.51, 17.54 and create Title 17.19 – Waterwise Landscaping and Design.

(15 minutes)

9. Review and Action — Canal Drive utility replacement project. The Council will review and consider a recommendation by staff to reject all received bids due to the bid amounts significantly exceeding budgeted funds and the engineers estimates on this project. The City will re-bid this project again in the fall of 2023.

(5 minutes)

10. Discussion Item — Boards & Committees. The Council will discuss the roles and function of the Historic Preservation Commission, the Tree Board and possible centennial activities for these or other groups.

(20 minutes)

11. Review & Action — Placement of PARC Tax opinion question on November 2023 ballot; Resolution #2023-10-R. The Council will consider Resolution # 2023-10-R, which outlines the ballot title and ballot proposition to submit an opinion question to Lindon City residents on the

November 7, 2023 Municipal General Election Ballot regarding whether Lindon City should impose a 0.1% citywide sales and use tax to fund cultural and recreational facilities and ongoing operations, and cultural organizations within Lindon City for a period of ten years. (20 minutes)

12. Public Hearing — FY2023-24 Proposed Budget; Amend FY2023 Budget; Resolution #2023-11-R. The City Council will accept public comment as it reviews and considers adoption of its FY2024 Proposed Budget, and acts to amend the FY2023 budget and fee schedule. The Council will also give direction on major budget issues and other city-wide budgetary matters. A public hearing will be held on June 5, 2023 to amend the FY2023 budget and to adopt the FY2024 Final Budget. (30 minutes)

13. Recess to Lindon City Redevelopment Agency Meeting (RDA) (10 minutes)

14. Closed Executive Session — The City Council will enter into a closed executive session to discuss the potential purchase or sale of real property (no pending litigation) per Utah State Code 52-4-205. This session is closed to the public. (25 minutes)

Adjourn

All or a portion of this meeting may be held electronically to allow a council member to participate by video conference or teleconference. Staff Reports and application materials for the agenda items above are available for review at the Lindon City Offices, located at 100 N. State Street, Lindon, UT. For specific questions on agenda items our staff may be contacted directly at (801)785-5043. City Codes and ordinances are available on the City web site found at www.lindoncity.org. The City of Lindon, in compliance with the Americans with Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance. Persons requesting these accommodations for city-sponsored public meetings, services programs or events should call Kathryn Moosman, City Recorder at 801-300-8437, giving at least 24 hours-notice.

CERTIFICATE OF POSTING:

I certify that the above notice and agenda was posted in six public places within the Lindon City limits and on the State (<http://pmn.utah.gov>) and City (www.lindoncity.org) websites.

Posted by: /s/ Kathryn Moosman, City Recorder

Date: May 11, 2023; Time: 5:00 p.m.; Place: Lindon City Center, Lindon Police Dept., Lindon Community Development, Lindon Public Works, Lindon Community Center, Lindon Justice Court

Meetings are typically broadcast live at www.youtube.com/user/LindonCity

REGULAR SESSION – 5:15 P.M. - Conducting: Carolyn Lundberg, Mayor

Invocation: Mike Vanchiere

Pledge: By invitation

Item 1 – Call to Order / Roll Call

May 15, 2023 Lindon City Council meeting.

Carolyn Lundberg
Jake Hoyt
Van Broderick
Mike Vanchiere
Randi Powell
Daril Magleby

Item 2 – Presentations and Announcements

- a) Presentation: The City Council will recognize the nominees for Communities That Care (CTC) Youth Spotlight: Brielle Funes and Alexandria Tremblay.
- b) Presentation: The City Council will recognize the outgoing and new incoming Lindon Youth Council members.
- c) Presentation: Pleasant Grove-Lindon Chamber of Commerce annual membership report will be given by Chamber President, Eric Jensen.
- d) Comments / Announcements from Mayor and Council members.

Item 3 – Open Session for Public Comment *(For items not on the agenda - 10 minutes)*

Item 4 - COUNCIL REPORTS:*(10 minutes)*

- A) MAG/MPO, COG, UIA, Utah Lake Commission, ULCT, Youth Council, Public Relations (media) – Carolyn Lundberg
- B) Public Works/Eng., Irrigation Co. Representative, Cemetery, Facilities/Building, Planning Commission - Van Broderick
- C) Emergency Management/CERT, Youth Council Lead Advisor, Senior Center, Education Grants - Randi Powell
- D) Lindon Days, Tree Advisory Board, UV Chamber, Historical Commission, 2024 Centennial Celebration - Daril Magleby
- E) Planning/Zoning, Gen. Plan, Economic Dev. PG/Lindon Chamber of Commerce, Transfer Station Board - Mike Vanchiere
- F) Parks, Trails, and Recreation, Police/Fire/EMS, Utah League of Cities & Towns Alternate - Jake Hoyt

Item 5 - ADMINISTRATOR'S REPORT*(10 minutes)***Misc. Updates:**

- Next regular council meetings: June 5th & June 19th
- June 2023 newsletter assignment (due last week of May): Van Broderick
- Secondary Water updates (water metering project; water use; PG soon starting to install meters)
- Police Department Annual Recognition dinner; Community Center, May 17th @ 6pm
- Elections: Candidate filing period - June 1st through June 7th
- Misc. Items.

Item 6 – Approval of Minutes

- Review and approval of City Council minutes: **May 1, 2023 Regular City Council Minutes will be reviewed.**

2 The Lindon City Council regularly scheduled meeting on **Monday, May 1, 2023, at 5:15**
4 **pm** in the Lindon City Center, City Council Chambers, 100 North State Street, Lindon,
Utah.

6 **REGULAR SESSION – 5:15 P.M.**

8 Conducting: Jake Hoyt, Mayor Pro Tem
Invocation: Randi Powell
10 Pledge of Allegiance: Daril Magleby

12 **PRESENT**

EXCUSED

Carolyn Lundberg, Mayor – arrived 6pm Van Broderick, Councilmember
14 Jake Hoyt, Councilmember
Randi Powell, Councilmember
16 Mike Vanchiere, Councilmember
Daril Magleby, Councilmember
18 Adam Cowie, City Administrator
Brian Haws, City Attorney
20 Mike Florence, Community Development Director
Kathy Moosman, City Recorder

22 **1. Call to Order/Roll Call** – The meeting was called to order at 5:15 p.m.

24 **2. Presentations and Announcements:**

- 26 a) Presentation: Oath of Office for Deputy Recorder was given to Britni Laidler by
28 the City Recorder, Kathy Moosman. The Mayor and Council congratulated Ms.
Laidler and expressed appreciation for her good efforts and service to the city.
30 b) Comments / Announcements from Mayor and Council members.

32 **3. Open Session for Public Comment** – Mayor Pro Tem Hoyt called for any public
comments.

34
36 Marty Webber, art teacher at Lindon Elementary addressed the council at this
time. Ms. Webber stated the school is excited to move forward with amenities to the
38 playground at the school provided by the PARC Tax. She also invited the mayor and
council to attend (anytime over the next few weeks until school is out) to participate in an
40 art project where all are invited to create a square with your name on it and drawings to
depict your interests. They will then be putting all the squares together to create a wall
42 mural in the halls of the school. She also thanked the council for their support of Lindon
Elementary School. Mayor Pro Tem Hoyt thanked Ms. Webber for coming stating the
council appreciates the partnership with Lindon Elementary.

44 Mayor Pro Tem Hoyt called for any further public comments. Hearing none he
moved on to the next agenda item.

2 **4. COUNCIL REPORTS:**

4 **Councilmember Hoyt** – Councilmember Hoyt reported he attended the Utah League of
6 Cities and Towns conference in St. George and it all went well and he was happy to
8 attend. He also reported there was a fatal accident on state street that the Lindon Police
10 Dept. handled very well. They had to shut down 2 major arteries; it was a very sad
12 incident. He stated the police officer vacancy has been filled and the new officer will start
14 soon. Parks and Recreation is in their very busy time of year noting the pool will open by
16 the end of the month. He mentioned he had a question from a neighbor about the deer
18 program that was put in place several years ago. Mr. Cowie said it has been 3 years
20 without an application and Chief Brower is talking about renewing the program with the
22 DWR. He also noted that Zack Dalley, with the Public Works Department has a trailer
24 and has been picking up dead deer; there have been 103 deer picked up since last fall.

16 **Councilmember Vanchiere** – Councilmember Vanchiere reported he also attended
18 ULCT in St. George noting they had good relevant sessions and good networking
20 opportunities with good speakers. He also attended the water users board meeting for
22 Councilmember Broderick along with Juan Garrido who attended virtually. It was a good
24 meeting and they do a great job and they are very knowledgeable in regards to water. The
26 secondary water should be turned on in the next couple of days.

22 **Councilmember Magleby** – Councilmember Magleby reported that the Arbor Day
24 Celebration that was well attended. He was impressed by the coloring contest pictures
26 and it was a great event put on by a great Parks & Recreation staff. He also reported on
28 Lindon Days noting they are close to meeting their sponsorship goals. They are also
30 working on the 2024 centennial celebration noting there will be one item per month to
32 focus on based on help from the community. He also mentioned an email about the
34 Lindon Temple now opening in 2025, but we will still be helping to get the trees in. He
36 also asked the council to be thinking about ideas of what to ride on in the parade.

32 **Councilmember Powell**– Councilmember Powell gave an update on emergency
34 management noting she has been in communication with Kelly Johnson noting they are
36 watching the potential flooding situation indicating the current flow is manageable. She
38 also reported they have had some really great interviews for Youth Council members and
40 advisors. At the next city council meeting both old and new members will be in
42 attendance to be recognized. She also reported the senior center has had a great April.
44 They met with a mortuary that provided a lot of good information and everything is going
46 well at the center. She noted they served over 600 meals last month.

42 **Councilmember Broderick** – Councilmember Broderick was absent.

44 **Mayor Lundberg** – Mayor Lundberg was absent.

44 **Administrator's Report:** Mr. Cowie reported on the following items.

2 **Misc. Updates:**

- Next regular council meetings: May 15th & June 5th
- June 2023 newsletter assignment (due last week of May): Van Broderick
- Secondary Water updates
- Engineering Coordination meeting at Public Works, May 9th @ noon.
- Police Department Annual Recognition dinner; Community Center, May 17th @ 6pm
- Elections: Candidate filing period - June 1st through June 7th
- Centennial painting unveiling date updated to Monday, March 25, 2024 @ Community Center

- 12
- 14 **5. Approval of Minutes** – The minutes of the regular City Council meeting of April 17, 2023 will be reviewed.

16 COUNCILMEMBER POWELL TO APPROVE THE MINUTES OF THE
 18 REGULAR CITY COUNCIL MEETING OF APRIL 17, 2023 AS PRESENTED.
 18 COUNCILMEMBER MAGLEBY SECONDED THE MOTION. THE VOTE WAS
 18 RECORDED AS FOLLOWS:

20 COUNCILMEMBER HOYT AYE
 COUNCILMEMBER POWELL AYE
 22 COUNCILMEMBER VANCHIERE AYE
 COUNCILMEMBER MAGLEBY AYE
 24 THE MOTION CARRIED UNANIMOUSLY.

- 26 **6. Consent Agenda Items** – The following Consent Agenda item was presented for
 28 approval.

- 30 a) Resolution #2023-9-R; Surplus Equipment Disposal.

32 COUNCILMEMBER MAGLEBY MOVED TO APPROVE THE CONSENT
 32 AGENDA ITEM AS PRESENTED. COUNCILMEMBER VANCHIERE SECONDED
 32 THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

34 COUNCILMEMBER HOYT AYE
 COUNCILMEMBER POWELL AYE
 36 COUNCILMEMBER VANCHIERE AYE
 COUNCILMEMBER MAGLEBY AYE
 38 THE MOTION CARRIED UNANIMOUSLY.

40 **CURRENT BUSINESS**

- 42 **7. Review & Action — 2023-24 PARC Tax Mini Grant awards.** The Council will
 44 review and consider applications received for the PARC Tax mini-grants for the
 2023-24 funding cycle.

2 Heath Bateman, Parks & Recreation Director led this agenda item by stating the
application deadline for the 2022-2023 PARC Mini Grants application closed on April
4 18th at 5:00 PM. He noted the advertising for the mini grant was on Facebook, Instagram,
the marquee board and also word of mouth. He received one complete application for
6 consideration for funding. He then referenced the information from the grant application
and his recommendation below:

8

Garden Valley Pipe Band:

10

The Garden Valley Pipe Band provides Utah County and the surrounding area
12 free bagpipe and drum lessons. They serve the community through performances like
concerts, graduation ceremonies, weddings, etc. The requesting funding is to help
14 develop and enhance the music curriculum, which is provided to the students free of
charge as well as help provide a location to practice and teach lessons.

16

They are requesting the use of 2 rooms at the community center as well as
purchasing equipment to loan to new students to learn how to play. Several band
18 members live in Lindon and lessons are currently offered to any and all Lindon City
residents. All instructors are volunteers and are not paid for their lessons. They currently
20 have two bands, Grade 5 and Grade 4. They are willing to give back to Lindon by doing
community concerts, concerts in the parks and give some free tickets to Lindon residents
22 for St. Patrick’s Day concert.

24

The Garden Valley Pipe Band was funded previously. 2021-\$6,000, 2022-\$6,000
They have requested the following:

26

- \$500 for Marketing and Advertising
- \$200 for performance and production
- And \$5,300 for space rental.

28

o TOTAL REQUEST \$6,000

30

Recommend Funding \$6,000

32

SUMMARY

PARC Tax budget allocation \$15,000

34

o GVPB - \$6,000

Total Grants recommended \$6,000

36

Following some general discussion, Mayor Pro Tem Hoyt and the Council were
38 in agreement to approve the PARC Tax Mini Grant to the Garden Valley Pipe Band as
presented by staff.

40

Mayor Pro Tem Hoyt called for any further discussion or comments from the
Council. Hearing none he called for a motion.

42

**COUNCILMEMBER VANCHIERE MOVED TO APPROVE THE 2023-24
44 PARC TAX MINI GRANT AWARDS TO THE GARDEN VALLEY PIPE BAND AS**

2 PRESENTED. COUNCILMEMBER POWELL SECONDED THE MOTION. THE
VOTE WAS RECORDED AS FOLLOWS:

4 COUNCILMEMBER HOYT AYE

COUNCILMEMBER POWELL AYE

6 COUNCILMEMBER VANCHIERE AYE

COUNCILMEMBER MAGLEBY AYE

8 THE MOTION CARRIED UNANIMOUSLY.

10 *Mayor Lundberg arrived at 6pm and conducted the meeting at this time.*

12 **8. Closed Executive Session** — The City Council will enter into a closed executive
session to discuss the potential purchase or sale of real property and to discuss
14 pending or reasonably imminent litigation per Utah State Code 52-4-205. This
session is closed to the public.

16

COUNCILMEMBER POWELL MOVED TO MOVE INTO CLOSED
18 EXECUTIVE SESSION FOR THE PURPOSE OF DISCUSSING THE SALE OF REAL
PROPERTY. COUNCILMEMBER MAGLEBY SECONDED THE MOTION. THE
20 VOTE WAS RECORDED AS FOLLOWS:

COUNCILMEMBER HOYT AYE

22 COUNCILMEMBER POWELL AYE

COUNCILMEMBER VANCHIERE AYE

24 COUNCILMEMBER MAGLEBY AYE

THE MOTION CARRIED UNANIMOUSLY.

26

COUNCILMEMBER HOYT MOVED TO ADJOURN THE CLOSED
28 EXECUTIVE SESSION AND RECONVENE THE REGULAR CITY COUNCIL
MEETING. COUNCILMEMBER POWELL SECONDED THE MOTION. THE VOTE
30 WAS RECORDED AS FOLLOWS:

COUNCILMEMBER HOYT AYE

32 COUNCILMEMBER POWELL AYE

COUNCILMEMBER VANCHIERE AYE

34 COUNCILMEMBER MAGLEBY AYE

THE MOTION CARRIED UNANIMOUSLY.

36

38 Mayor Lundberg called for any further discussion or comments from the Council.
Hearing none she called for a motion to adjourn.

40 **Adjourn** –

42 COUNCILMEMBER HOYT MOVED TO ADJOURN THE MEETING AT 7:45
PM. COUNCILMEMBER POWELL SECONDED THE MOTION. ALL PRESENT
44 VOTED IN FAVOR. THE MOTION CARRIED.

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4
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Approved – May 15, 2023

Kathryn A. Moosman, City Recorder

Carolyn O. Lundberg, Mayor

DRAFT

Item 7 – Consent Agenda – Consent agenda may contain items which have been discussed beforehand and/or do not require significant discussion, or are administrative in nature, or do not require public comment. The Council may approve all Consent Agenda items in one motion, or may discuss individual items as needed and act on them separately.

There were no consent agenda items presented for approval.

- 8. Public Hearing — Landscaping Ordinance Updates, Ordinance #2023-1-O.** The Council will review and consider approval of Ordinance #2023-1-O adopting updates for more waterwise landscaping standards in LCC 17.02, 17.18, 17.43, 17.45, 17.47, 17.48, 17.49, 17.50, 17.51, 17.54 and create Title 17.19 – Waterwise Landscaping and Design. *(15 minutes)*

Sample Motion: I move to (approve, reject) Ordinance #2023-1-O adopting the updates for more waterwise landscaping standards (as presented or amended).

Ordinance Amendment – Waterwise Landscape and Design

Date: May 15, 2023
 Applicant: Lindon City
 Presenting Staff: Michael Florence

Type of Decision: Legislative

Council Action Required: Yes. The planning commission voted in favor of the ordinance 6-1 to recommend approval of the ordinance to the city council.

MOTION

I move to (*approve, deny, or continue*) of ordinance amendment 2023-01-O (*as presented, or with changes*).

Summary:

Lindon City is proposing to adopt a waterwise landscape ordinance that would apply only to new residential (single-family and multi-family), commercial, industrial, institutional, and public agency developments. The City has also included provisions that if existing commercial/industrial development is voluntarily relandscaping more than 50% of their existing landscaping or redeveloping or adding building additions to the site that would reconfigure the landscaping then the requirements of this ordinance would be applicable.

Central Utah Water Conservancy District has notified the city that in order for residents to receive future rebates and to negotiate current agreements the city needs to adopt a waterwise landscape ordinance.

The planning commission has reviewed and recommended the ordinance to the city. With that recommendation they had four main changes to the draft ordinance that staff has included in the updated ordinance to the council which include:

1. A time limit of one year for residents to install landscaping with a six-month extension.
2. **Commercial trees are to be a 2” caliper. This is already found in most of the zoning districts but** will also be added to the draft waterwise landscape ordinance so a majority of landscape standards are found in one section.
3. Side yard landscaping extends to where the side yard fence is installed.
4. Multi-family is identified in the code as a separate numbered section instead of combined with single-family residential.

Central Utah Water Conservancy District has four main requirements for the adoption of the ordinance and are included below. The district also has several landscape recommendations that are found in exhibit 2.

1. Lawn shall not be less than 8 feet wide at its narrowest point.
2. Lawn shall not exceed 35% of the total landscaped area in the front and side yards for single-family residential. The landscape area does not include footprints of buildings or structures, sidewalks, driveways, and other non-irrigated areas intentionally left undeveloped.
 - a. Small residential lots, which have no back yards, which the total landscaped area is less than 250 square feet, and which the front yard dimensions cannot accommodate the minimum 8 feet wide lawn area requirement of the landscaping requirements in section F, are exempt from the 8 feet minimum width lawn area requirement and maximum of 35% lawn requirement.
3. Lawn shall not be installed in park strips, paths, or on slopes greater than 25% or 4:1 grade.
4. In commercial, industrial, institutional, and multi-family development common area landscapes, lawn areas shall not exceed 20% of the total landscaped area, outside of active recreation areas.

The original draft of the ordinance to the planning commission included irrigation requirements such as smart sense irrigation controllers. Staff has removed these ideas and may include those as recommendations in a landscape handbook.

Overview:

- The city is proposing to amend those zoning district sections of the current city code where the call out for sod or grass is the only landscape option. A reference will be made to the proposed waterwise landscape ordinance.
- Lindon residents are eligible for rebates such as smart controllers, flip you part strip, landscaping incentives, and toilet replacements. See below link for additional info:
<https://www.cuwcd.com/rebates.html#gsc.tab=0>
- CUWCD provided the city with expected landscape requirements and recommendations to adopt as part of the waterwise landscape ordinance.
- The requirements from CUWCD apply to new construction only.
- For single-family the 35% lawn standards apply only to the front and side yards.
- For multi-family, commercial and industrial development, lawn areas are limited to 20% of the total landscaped area. A development may still create an active recreation area which is an area that is dedicated to active play where lawn may be used as the playing surfaces. Examples of active recreation areas include sports fields, play areas, and other similar uses.
- Park strips less than eight feet are required to be planted with water-conserving plants that do not include lawn.

Exhibits

1. Draft landscape ordinance
2. CUWCD landscape standards
3. State of Utah Letter

ORDINANCE NO. 2023-01-O

AN ORDINANCE OF THE CITY COUNCIL OF LINDON CITY, UTAH COUNTY, UTAH, AMENDING TITLES 17.02, 17.18, 17.43, 17.45, 17.47, 17.48, 17.49, 17.50, 17.51, 17.54 AND CREATING TITLE 17.19 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Lindon City Council is authorized by state law to enact and amend ordinances establishing land use regulations; and

WHEREAS, the proposed amendment is consistent with the goal of the Lindon City General Plan that encourages water conservation; and

WHEREAS, Lindon City desires to promote the design, installation and maintenance of landscapes that are both attractive and water efficient; and

WHEREAS, on March 14, 2023, the Planning Commission held a properly noticed public hearing to hear testimony regarding the ordinance amendment; and

WHEREAS, after the public hearing, the Planning Commission further considered the proposed ordinance amendment and recommended that the City Council adopt the attached ordinance;

WHEREAS, the Council held a public hearing on May 15, 2023, to consider the recommendation and the Council received and considered all public comments that were made therein.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Lindon, Utah County, State of Utah, as follows:

SECTION I: Amend Lindon City Code sections as follows:

17.02 Definitions

“Active Recreation Area” means an area that is dedicated to active play where lawn may be used as the playing surfaces. Examples of active recreation areas include sports fields, play areas, and other similar uses.

“Landscaping” means any combination of living plants, such as trees, shrubs, vines, ground covers, annuals, perennials, ornamental grass, or seeding; natural features such as rock, stone, or bark chips; and structural features, including but not limited to, fountains, reflecting pools, outdoor art work, screen walls, fences, or benches.

“Lawn” means a ground that is covered with grass, sod, or turf that is regularly mowed. Means nonagricultural land planted in closely mowed, managed grass, sod, or turf.

“Mulch” means any material such as rock, bark, wood chips or other materials left loose and applied to the soil.

“Planting Plan” means a plan that clearly and accurately identify the type, size, percentage and locations for new and existing trees, shrubs, planting beds, ground covers, lawn areas, driveways, sidewalks, hardscape features, and fences.

“Vegetative Coverage” means the ground level surface area covered by the exposed leaf area of a plant or group of plants at full maturity. It does not mean the ground level surface area covered by the exposed leaf area of a tree or trees.

17.18. Parking Lot Landscaping

17.18.080. Parking Lot Maintenance and Design

4. Where a parking area on a site is more than 120,000 square feet, the parking area must contain the following elements (Parking areas in structures are not included):
- c. Each internal access way shall have at least one auto travel lane, curbs, landscaping, and unobstructed sidewalks on both sides that provide pedestrian access to the building on the site, and shall be designed in the following method:
 - i. The sidewalks must be at least 6 feet wide. There must be a planting strip at least 4 feet wide adjacent to the access way. The planting strip must be between the curb and the sidewalk, and be landscaped and irrigated ~~with grass or other living vegetation~~ to meet the design requirements of Title 17.19 and landscaped with 2" caliper trees at least 6' tall planted every 20' and centered within the planting strip.

17.18.085. Interior Landscaping Required

1. Any off-street parking lot adjacent to a residential use or residential zone shall provide a minimum 10' landscaped buffer from the parking lot to the adjacent residential use or zone. In addition to the following requirements, landscaping shall meet the design requirements of Title 17.19. Trees shall be planted at least every 10' along the landscaped strip adjacent to the residential use or residential zone. Trees must be a minimum of 2" caliper measured one foot off the ground and at least 6' tall when planted. In addition to any required fencing, trees shall be of a variety that will mature to a height of at least 20' tall in order to provide a visual barrier between the non-residential use and the residential use. The Planning Commission has flexibility to grant exceptions to this landscape screening standard if existing vegetation or other existing screening is found to meet the intent of the screening requirements found in this section.
2. For all required parking lots in any zone, interior parking lot landscaping is required as follows and meet and design requirement of Title 17.19:

17.43. Residential/Business District Overlay Zone (RBO)

17.43.050

Required Landscape Yards. All front and corner side yards shall be maintained in landscaping with vegetation in a living, healthy condition that meets the landscape and design requirements of Title 17.19. A minimum of eight feet (8') of landscaping, measured from back of walk, is required adjacent to all public rights-of-way, with seventy percent (70%) of the said landscaping covered with living vegetation and trees planted every thirty feet (30') on center. A minimum of twenty-five percent (25%) of the lot must be maintained in landscape area.

17.45. R-3 Overlay

17.45.030. General Requirements for all R3 Overlay Applications

4. Pathways and Trails. Pathways connecting neighboring streets and connection of any development to regional trails is strongly encouraged in any design. When feasible with the design layout, a subdivision shall provide paved pathways connecting cul-de-sacs to through streets or connecting to other adjacent cul-de-sacs. If the length of a roadway exceeds hundred (800) feet between any connecting streets, a pathway shall be provided between the connecting streets to allow access to neighboring roadways. All pathways shall be within a minimum twenty (20) foot corridor with a ten (10) foot paved path that is centered or meandering in the corridor. Sides of the pathway within the corridor shall be landscaped ~~with grass~~ and irrigated with an underground sprinkler system to meet the

landscape and design requirements of Title 17.19. Pathway grades/slope, ADA access, and other design principles shall be approved by the City Engineer upon review of the subdivision plan.

17.47. Research and Business (R&B) Zone

17.47.060. Landscape Objectives

2. Overall landscaping plan. With the application for site plan approval, an overall landscaping plan shall be submitted. Landscaping plans shall show details on specific types and locations of trees and shall also identify areas to be ~~soed~~ lawn or other types of vegetation or ground cover. Additional ‘interior parking lot landscaping’ may be required per LCC 17.18.

4. Landscaping Strip. Unless otherwise approved by the Planning Commission, a landscaped berm at least three (3) feet high and twenty (20) feet in width shall be ~~planted with grass~~ landscaped to meet the design requirement of Title 17.19 and maintained in a living, growing condition along all public street frontages.

b. Thirty percent (30%) of the landscaping strip may consist of decorative rock, bark, mulch, and/or other ground covers other than grass lawn. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., in the ~~non-grass~~ non-lawn areas shall be submitted and approved by the Planning Director.

17.48 – Commercial Zones

17.48.030. Landscaping within the General Commercial Zones (CG, CG-A, CG-A8, CG-S)

2. Overall Landscaping Plan. With the application for site plan approval, an overall landscaping plan shall be submitted. Landscaping plans shall show details on specific types and locations of trees and shall also identify areas to be ~~soed~~ lawn or other types of vegetation or ground cover. Additional interior parking lot landscaping may be required per Chapter 17.18.

4. Landscaping Strip. Unless otherwise approved by the planning commission, a landscaped berm at least three feet (3') high and twenty feet (20') wide shall be ~~planted with grass~~ landscaped to meet the design requirements of Title 17.19 and maintained in a living, growing condition along all public street frontages.

b. Thirty percent (30%) of the landscaping strip may consist of decorative rock, bark, mulch, and/or other ground covers other than grass lawn. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., in the ~~nongrass~~ non-lawn areas shall be submitted and approved by the planning director.

17.48.100. Planned Commercial Zone

4. Landscaping

b. Overall Landscaping Plan. With the application for site plan approval, an overall landscaping plan shall be submitted. Landscaping plans shall show details on specific types and location of trees and shall also identify areas to be ~~soed~~ lawn or other types of vegetation or ground cover. Additional ‘interior parking lot landscaping’ may be required per Chapter 17.18.

d. Landscaping Strip. Unless otherwise approved by the planning commission, a landscaped berm at least three feet (3') high and twenty feet (20') in width shall be ~~planted with grass~~ landscaped to meet the design requirements of Title 17.19 and maintained in a living, growing condition along all public street frontages.

ii. Thirty percent (30%) of the landscaping strip may consist of decorative rock, bark, mulch, and/or other ground covers other than grass lawn. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., in the ~~nongrass~~ non-lawn areas shall be submitted and approved by the planning director.

17.49. Industrial Zones

17.49.060. Landscaping and Fencing

2. Overall landscaping plan. With the application for site plan approval, an overall landscaping plan shall be submitted. Landscaping plans shall show details on specific types and locations of trees and shall also identify areas to be ~~soed lawn~~ or other types of vegetation or ground cover.
3. Landscaping Strip. Unless otherwise approved by the Planning Commission, a landscaped strip twenty (20) feet in width shall be ~~planted with grass landscaped to meet the design requirements of Title 17.19~~ and maintained in a living, growing condition along all public street frontages.
 - b. thirty percent (30%) of the landscape strip may consist of decorative rock, bark, mulch, and/or other ground covers other than ~~grass lawn~~. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., in the ~~non-grass non-lawn~~ areas shall be submitted and approved by the Planning Director.

17.50. Mixed Commercial

17.50.060. Landscaping and Screening

4. Landscaping Strip. Unless otherwise approved by the Planning Commission, a landscaped strip twenty (20) feet in width shall be ~~planted with grass landscaped to meet the design requirements of Title 17.19~~ and maintained in a living, growing condition along all public street frontages.
 - b. Thirty percent (30%) of the landscape strip may consist of decorative rock, bark, mulch, and/or other ground covers other than ~~grass lawn~~. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., in the ~~non-grass non-lawn~~ areas shall be submitted and approved by the Planning Director.

17.51. Commercial Farm

17.51.120. Permissible Lot Coverage

2. At least forty percent (40%) of the front yard setback area of any lot shall be landscaped to meet the design requirements of Title 17.19. On any lot, concrete, asphaltic, gravel, or other driveway surfaces shall not cover more than fifty percent (50%) of a front yard. (Ord. 2017-16 §1, amended, 2017)

17.54. Regional Commercial Zone

17.54.060. Parking Requirements

3. Where a parking area on a site is more than one hundred twenty thousand (120,000) square feet, the parking area must contain the following elements (parking areas in structures are not included):
 - c. Each internal access way shall have at least one (1) auto travel lane, curbs, landscaping, and unobstructed sidewalks on both sides that provide pedestrian access to the building on the site, and shall be designed in the following method:
 - i. The sidewalks must be at least six feet (6') wide. There must be a planting strip at least four feet (4') wide adjacent to the access way. The planting strip must be between the curb and the sidewalk, and be landscaped ~~and irrigated with grass or other living vegetation~~ to meet the design requirements of Title 17.19 and planted with two-inch (2") caliper trees at least six feet (6') tall planted every twenty feet (20') and centered within the planting strip.

17.54.070. Landscape and Screening

2. Overall Landscaping Plan. With the application for site plan approval, an overall landscaping plan shall be submitted. Landscaping plans shall show details on specific types and locations of trees and shall also identify areas to be ~~seed~~ lawn or other types of vegetation or ground cover. Additional interior parking lot landscaping may be required per Chapter 17.18 and Section 17.54.060.

4. Landscaping Strip (Landscaping behind Sidewalk). Unless otherwise approved by the land use authority, a landscaped strip sixteen feet (16') to twenty feet (20') in width (based on meandering location of sidewalk) shall be ~~planted~~ landscaped with living plant material to meet the design requirements of Title 17.19 and maintained in a living, growing condition along all public street frontages.

b. Thirty percent (30%) of the landscaping strip may consist of decorative rock, bark, mulch, and/or other ground covers other than live plant material. A planting/landscaping plan detailing types of ground covers, weed barriers, sprinklers, etc., i.e., the ~~nongrass~~ non-lawn areas, shall be submitted and approved by the planning director.

17.19 Waterwise Landscape and Design

17.19.010 – Purpose

1. The city finds that it is in the public interest to conserve the public's water resources and to promote outdoor water efficient landscaping. The purpose of this ordinance is to protect and enhance the community's environmental, economic, recreational, and aesthetic resources by promoting efficient use of water in the community's landscapes, reduce water waste and establish standards that provide for the design and installation of landscapes that are both attractive and water efficient.

17.19.020 – Applicability

1. The provisions of this ordinance shall apply to all new landscaping after June 1, 2023, for the following:
 - a. New Commercial, industrial, institutional, and public agency development projects.
 - b. Multi-family developments.
 - c. Single-family residential dwellings within the front and side yards.
 - d. For amended site plans where more than fifty (50) percent of the landscape areas are already being altered as part of building additions or redevelopment of the property.
 - e. When existing commercial, industrial, institutional, and public agency properties are voluntarily relandscaping fifty (50) percent or more of existing landscaping.
 - f. Following landscape installation, an inspection shall be scheduled with the city to verify compliance with the approved landscape plans.
 - g. Specific landscape design requirements are also found in the related land use districts where development will be constructed, and interior off-street parking lot landscape standards as found in 17.18.085.
 - h. Typical front yard residential setbacks in Lindon City are thirty (30) feet. If a property owner has a greater setback than thirty (30) feet, such as a deep lot, the front yard landscaped area shall be designated on the site and landscape plans to ensure the landscape requirements are met.
 - i. For the intent of this ordinance, if a fence is installed across the side yard landscaping, the requirements of this ordinance shall be applicable up to where the side yard fence begins.

17.19.030 – Required Documents

1. When new landscaping is part of a development requirement as listed in 17.19.020, a landscape plan shall be provided with the land use application. For new single-family developments, landscape plans shall be submitted prior to installation by the property owner.
2. The landscape plan shall include the following:
 - a. The location and dimensions of all existing structures, property lines, street names, easements, planting areas, buffers, parking lots, driveways, roadways and rights-of-way, sidewalks, freestanding signs, waste enclosures, bicycle parking areas, fences, walls, ground level utility equipment, recreational facilities, and any other freestanding structure.
 - b. Scale: graphic and written.
 - c. The location, spacing, quantity, size, and common names of all proposed plants.
 - d. The location, size, and common names of all existing trees and other plants on the property and in the park strip, either to be retained or removed.
 - e. Elevations for fences and retaining walls proposed for location on the site.
 - f. Summary data indicating the area of the site in the following classifications:
 - i. Total area and percentage of required landscaped area.
 - ii. Total area and percentage of the required landscape area in lawn.
 - iii. Total area and percentage of the required landscape area in water-efficient plant species after a two-year growth period.

17.19.40 – Landscape Design Standards

1. Plant Selection. Plants shall be well-suited to the microclimate and soil conditions at the project site. Both native and locally adapted plants are acceptable. Plants with similar water needs should be grouped together as much as possible.
2. Areas with slopes greater than twenty-five (25) percent, or 4:1 grade, shall be landscaped with deep-rooting, water-conserving plants, that do not include lawn.
3. Park strips and other landscaped areas less than eight (8) feet in width shall be landscaped with water-conserving plants, that do not include lawn. Lawn areas shall not be less than eight (8) feet wide at their narrowest point.
4. Mulch. After completion of all plantings, all irrigated non-lawn areas shall be covered with a minimum three (3) inch layer of mulch that is permeable to air and water and shall be used in planting areas to retain water, inhibit weed growth and improve the appearance of landscaping. Non-porous material shall not be placed under the mulch.
5. Tree Selection. Tree species shall be selected based on growth characteristics and site conditions, including available space, overhead clearance, soil conditions, exposure, and desired color and appearance. Trees shall be selected from the Lindon City Tree Planting Guide and meet the spacing requirements of the applicable land use district:
 - a. Broad canopy trees shall be selected where shade or screening of tall objects or residential is desired;
 - b. Street trees shall be planted within existing and proposed landscape strips, park strips, along the street and in sidewalk tree wells where identified in the land use districts and master plans. Tree placement shall provide canopy cover (shade) and avoid conflicts with existing trees, retaining walls, above and below ground utilities, lighting, and other obstructions.
 - c. Trees planted for commercial, industrial, institutional, multi-family and public agency developments shall be a minimum two-inch caliper in size at planting.
6. Landscapes in New Single-family Residential Developments.
 - a. Property owners shall meet the Landscape Design Standards and Irrigation Design Standards of this ordinance.
 - b. Lawn areas in the front and side yards shall not exceed thirty-five (35) percent of the total landscaped area, outside of active recreation areas. Non-lawn planting areas shall include a minimum of seventy (70) percent water vegetative plant coverage. Plant vegetative coverage shall be based off full maturity growing cycle at the ground plane.
 - c. Small residential lots, which have no backyards, which the total landscaped area is less than 250 square feet, and which the front yard dimensions cannot accommodate the minimum eight (8) feet wide lawn area requirement of the landscape requirements in 17.19.140, are exempt from the eight (8) feet minimum width lawn area requirement and maximum of thirty-five (35) percent lawn requirement.
7. Landscapes in Commercial, Industrial, institutional, multi-family, and public agency Developments
 - a. Commercial, industrial, institutional, multi-family, and public agency landscapes shall meet the Landscape Design Standards and Irrigation Design Standards of this ordinance.
 - b. Lawn areas shall not exceed 20% of the total landscaped area, outside of active recreation areas.
 - c. Required non-lawn landscape area shall include a minimum seventy (70) percent water efficient vegetative coverage. Plant vegetative coverage shall be based off full maturity growing cycle at the ground plane.
8. Landscape Installation
 - a. Residential front and side yard landscaping shall be installed within one (1) year of the certificate of occupancy. The city may grant an additional six (6) month extension upon request.

SECTION II: The provisions of this ordinance and the provisions adopted or incorporated by reference are severable. If any provision of this ordinance is found to be invalid, unlawful, or unconstitutional by a court of competent jurisdiction, the balance of the ordinance shall nevertheless be unaffected and continue in full force and effect.

SECTION III: Provisions of other ordinances in conflict with this ordinance and the provisions adopted or incorporated by reference are hereby repealed or amended as provided herein.

SECTION IV: This ordinance shall take effect immediately upon its passage and posting as provide by law.

PASSED and ADOPTED and made EFFECTIVE by the City Council of Lindon City, Utah, this _____ day of _____, 2023.

Carolyn Lundberg, Mayor

ATTEST:

Kathryn A. Moosman,
Lindon City Recorder

SEAL

October 12, 2022

Updated Water Efficiency Standards

1. Purpose

The purpose of these Water Efficiency Standards is to conserve the public's water resources by establishing water conservation standards for indoor plumbing fixtures and outdoor landscaping.

2. Applicability

- A. The following standards shall at a minimum be required for all new developer/contractor installed residential, commercial, institutional, and industrial construction, as applicable. These standards shall apply to existing ordinances related to city required landscaping.
 - i. If only front and side yards are required to be landscaped to receive a certificate of occupancy, these standards only apply to the front and side yards. If the backyard is required to be landscaped for certificate of occupancy, the standards would apply to the backyard as well.
- B. These outdoor standards are not intended to conflict with other landscaping requirements as defined by Utah law, including stormwater retention requirements and low-impact development guidelines. Notwithstanding these outdoor standards, whenever any requirement may conflict with Utah law, such conflicting requirements shall not apply.

3. Outdoor Landscaping Standards

All new landscaping for public agency projects, private development projects, developer-installed landscaping in multi-family and single-family residential projects within the front and side yards shall comply with the landscaping standards below:

Definitions

- A. **Activity Zones:** Portions of the landscape designed for recreation or function, such as storage areas, fire pits, vegetable gardens, and playgrounds.
- B. **Active Recreation Areas:** Areas of the landscape dedicated to active play where lawn may be used as the playing surface (ex. sports fields and play areas).
- C. **Central Open Shape:** An unobstructed area that functions as the focal point of Localscapes and is designed in a shape that is geometric in nature.
- D. **Gathering Areas:** Portions of the landscape that are dedicated to congregating, such as patios, gazebos, decks, and other seating areas.
- E. **Hardscape:** Durable landscape materials, such as concrete, wood, pavers, stone, or compacted inorganic mulch.
- F. **Lawn:** Ground that is covered with grass or turf that is regularly mowed.

- G. Locascapes®: A landscaping approach designed to create locally adapted and sustainable landscapes through a basic 5-step approach (central open shape, gathering areas, activity zones, connecting pathways, and planting beds).
- H. Mulch: Any material such as rock, bark, compost, wood chips or other materials left loose and applied to the soil.
- I. Park Strip: A typically narrow landscaped area located between the back-of-curb and sidewalk.
- J. Paths: Designed routes between landscape areas and features.
- K. Planting Bed: Areas of the landscape that consist of plants, such as trees, ornamental grasses, shrubs, perennials, and other regionally appropriate plants.
- L. Total Landscaped Area: Improved areas of the property that incorporate all the completed features of the landscape. The landscape area does not include footprints of buildings or structures, sidewalks, driveways, and other non-irrigated areas intentionally left undeveloped.

4. Landscaping Requirements

- A. Lawn shall not be less than 8 feet wide at its narrowest point.
- B. Lawn shall not exceed 35% of the total landscaped area. * Total Landscaped Area: Improved areas of the property that incorporate all the completed features of the landscape. The landscape area does not include footprints of buildings or structures, sidewalks, driveways, and other non-irrigated areas intentionally left undeveloped.
 - i. Small residential lots, which have no back yards, which the total landscaped area is less than 250 square feet, and which the front yard dimensions cannot accommodate the minimum 8 feet wide lawn area requirement of the landscaping requirements in section F, are exempt from the 8 feet minimum width lawn area requirement and maximum of 35% lawn requirement.
- C. Lawn shall not be installed in park strips, paths, or on slopes greater than 25% or 4:1 grade.
- D. In commercial, industrial, institutional, and multi-family development common area landscapes, lawn areas shall not exceed 20% of the total landscaped area, outside of active recreation areas.

5. Landscaping Recommendations

- A. All irrigation shall be appropriate for the designated plant material to achieve the highest water efficiency. Drip irrigation or bubblers shall be used except in lawn areas. Drip irrigation systems shall be equipped with a pressure regulator, filter, flush-end assembly, and any other appropriate components.
- B. Each irrigation valve shall irrigate landscaping with similar site, slope and soil conditions, and plant materials with similar watering needs. Lawn and planting beds shall be irrigated on separate irrigation valves. In addition, drip emitters and sprinklers shall be placed on separate irrigation valves.
- C. Landscaped areas shall be provided with a WaterSense labeled smart irrigation controller which automatically adjusts the frequency and/or duration of irrigation events in response to changing weather conditions. All controllers shall be equipped with automatic rain delay or rain shut-off capabilities.
- D. At least 3-4 inches of mulch, permeable to air and water, shall be used in planting beds to control weeds and improve the appearance of the landscaping.
- E. At maturity, landscapes are recommended to have enough plant material (perennials and shrubs) to create at least 50% living plant cover at maturity at the ground plane, not including tree canopies.

6. Landscaping Design Considerations

- A. If size permits, the landscaped areas of the front yard and back yard shall include a designed central open shape created by using lawn, hardscape, groundcover, gravel, or mulch.
- B. Gathering areas shall be constructed of hardscape and placed outside of the central open shape. In a landscape without lawn, gathering areas may function as the central open shape.
- C. Activity zones shall be located outside of the central open shape and shall be surfaced with materials other than lawn.
- D. Paths shall be made with materials that do not include lawn, such as hardscape, mulch, or other groundcover.

7. Additional Recommendations

- A. It is recommended and encouraged, but not mandated, that all new and future construction and future additions, remodels, or refurbishments install plumbing fixtures that have the WaterSense label, including: lavatory faucets, shower heads, sink faucets, water closets (tank and flushometer-valve toilets), and urinals, to the extent Utah law allows municipalities or local districts to require these fixtures.



State of Utah

SPENCER J. COX
Governor

DEIDRE M. HENDERSON
Lieutenant Governor

Department of Natural Resources

JOEL FERRY
Executive Director

Division of Water Resources

CANDICE A. HASENYAGER
Division Director

February 27, 2023

Lindon City
Carolyn Lundberg
Mayor
100 N. State Street
Lindon, UT 84042

Dear City Council Members and Staff,

The Utah Division of Water Resources (DWRe) is partnering with the Central Utah Water Conservancy District (CUWCD) to incentivize turfgrass replacement in your service area. These rebates will be available to eligible areas on UtahWaterSavers.com this Spring. The Division of Water Resources is offering to match CUWCD's funding, giving properties the potential to receive an additional \$1.50/ft² of turfgrass removed.

In order to be eligible to receive matching DWRe funds, properties must reside in a city that has implemented minimum landscape water efficiency standards required by DWRe and CUWCD. These standards include:

- No lawn on parking strips or areas less than eight feet in width in new residential development.
- No more than 35% of front and side yard landscaped area in new residential developments is lawn. Lawn limitations do not apply to small residential lots with less than 250 square feet of landscaped area.
- In new commercial, industrial, institutional, and multi-family development common area landscapes, lawn areas shall not exceed 20% of the total landscaped area, outside of active recreation areas.

Our goal is to encourage cities to comply with the minimum landscape water efficiency standards outlined by the state and participating water districts. Communities are welcome to adopt additional standards, based on local need. To ensure your residents are eligible to receive incentives, please send a final copy of your landscape water efficiency standards to savannah@cuwcd.com for review.

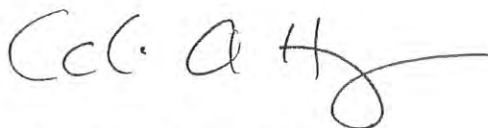
This is an excellent opportunity to provide residents in your service area a greater financial incentive for landscape water conservation. The CUWCD and DWRe are available to assist and support communities in drafting and adopting landscape water efficiency standards. Please don't hesitate to reach out to either organization for assistance or questions related to program eligibility.

Savannah Peterson
Water Conservation Programs Manager
Central Utah Water Conservancy District
savannah@cuwcd.com
801-226-7151

Shelby Ericksen
Water Conservation Manager
Utah Division of Water Resources
shelbyericksen@utah.gov
801-300-1623

We appreciate your efforts to conserve Utah's most precious resource.

Sincerely,

A handwritten signature in black ink, appearing to read "C.C. Hasenyager". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Candice Hasenyager, P.E.
Director
Utah Division of Water Resources

- 9. Review and Action — Canal Drive utility replacement project.** The Council will review and consider a recommendation by staff to reject all received bids due to the bid amounts significantly exceeding budgeted funds and the engineers estimates on this project. The city will re-bid this project again in the fall of 2023. *(5 minutes)*

Sample Motion: I move to reject all of the Canal Drive utility replacement project bids (as presented or amended).

From: [Noah Gordon](#)
 To: [Adam Cowie](#)
 Cc: [Noah Gordon](#)
 Subject: Canal Drive Water Line Replacement Project - Bid Tab
 Date: Friday, May 5, 2023 11:58:15 AM
 Attachments: [\[redacted\]](#)

Bid Tabulation
 Project: Linton Canal Drive Water Line Replacement (2023)
 Date: 5/2/2023

ITEM NO.	DESCRIPTION	QTY.	UNIT	ENGINEER'S ESTIMATE		CONTRACTOR BIDS RECEIVED				STATISTICS						
				UNIT PRICE	TOTAL	CONCRE		TLC		AVERAGE		MIN		MAX		
						UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	
BASE BID																
BASE BID TOTAL					\$ 2,239,500.00		\$ 3,345,881.00		\$ 3,369,969.00		\$ 3,357,925.00		\$ 2,647,515.56		\$ 4,068,334.44	
								DIFFERENCE (\$)	\$ 24,088.00							
								DIFFERENCE (%)	0.72%							
						Per Household:	\$ 41,823.51									
ADDITIVE ALTERNATE																
ALTERNATE TOTAL					\$ 1,067,700.00		\$ 1,183,091.00		\$ 875,033.51		\$ 1,029,062.26		\$ 823,673.11		\$ 1,229,446.90	
						DIFFERENCE (\$)	\$ 308,057.49									
						DIFFERENCE (%)	35.21%									
						Per Household:	\$ 14,788.64									
BASE + ALTERNATE																
BASE + ALTERNATE TOTAL					\$ 3,152,780.00		\$ 4,230,542.00		\$ 4,066,763.31		\$ 4,148,652.66		\$ 4,042,675.31		\$ 4,254,630.00	
						DIFFERENCE (\$)	\$ 163,778.69									
						DIFFERENCE (%)	4.03%									
						Per Household:	\$ 52,881.78									

Noah D. Gordon, P.E.
 City Engineer, Linton City
 945 West Center St, Linton, UT 84042
 Phone: 801-796-7954
 E-mail: ngordon@lintoncity.org
www.lintoncity.org

LINDON CITY

CANAL DRIVE WATER LINE REPLACEMENT

APRIL 2023

LINDON CITY

CAROLYN LUNDBERG..... MAYOR
 RANDI POWELL..... CITY COUNCIL
 JAKE HOYT..... CITY COUNCIL
 VAN BRODERICK..... CITY COUNCIL
 DARIL MAGLEBY..... CITY COUNCIL
 MIKE VANCHIERE..... CITY COUNCIL



APPROVALS

Noah Gordon

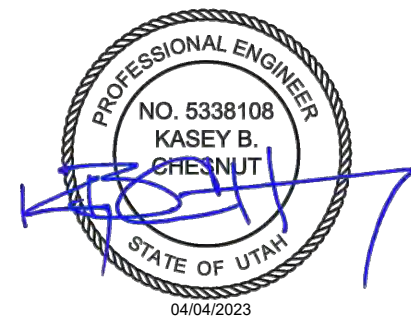
 NOAH GORDON, P.E.

Juan Garrido

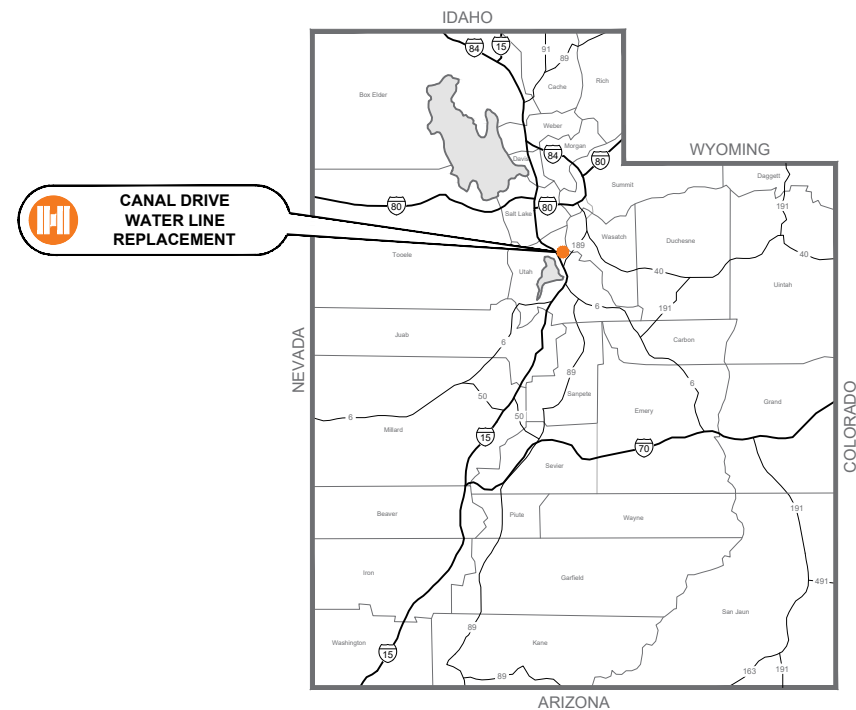
 JUAN GARRIDO, PUBLIC WORKS DIRECTOR

Matt Winward

 MATT WINWARD, WATER SUPERINTENDENT



STATE MAP

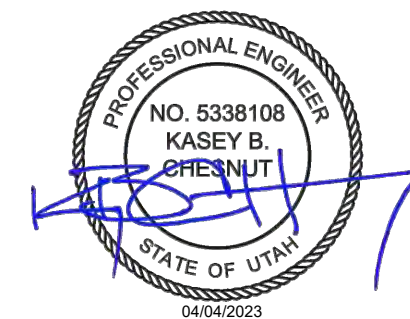


VICINITY MAP



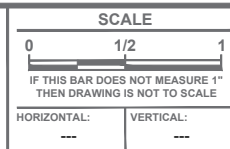
INDEX OF SHEETS		
SHEET TITLE	DWG NO.	SHT NO.
GENERAL		
COVER SHEET	G-00	1
SHEET INDEX, STATE MAP, AND VICINITY MAP	G-01	2
ABBREVIATIONS, LEGEND, AND UTILITY CONTACTS	G-02	3
GENERAL NOTES	G-03	4
SHEET REFERENCE MAP	G-04	5
CIVIL		
CANAL DRIVE PLANS	C-01 to C-04	6 to 9
215 NORTH PLANS	C-05	10
230 NORTH PLANS	C-06	11
300 NORTH PLANS	C-07	12
835 EAST PLANS	C-08	13
400 NORTH PLANS	C-09	14
DETAILS	D-01 to D-07	15 to 21

C:\2022\UT-6097-22_Canal Drive Water Line Replacement\Project Data\Sheet_Files\CAD\UT-6097-22_Canal Dr_COVER.dwg - G-01 - 4/5/2023 8:12 AM - [lsaj]



04/04/2023

REVISIONS			
REV	DATE	BY	DESCRIPTION

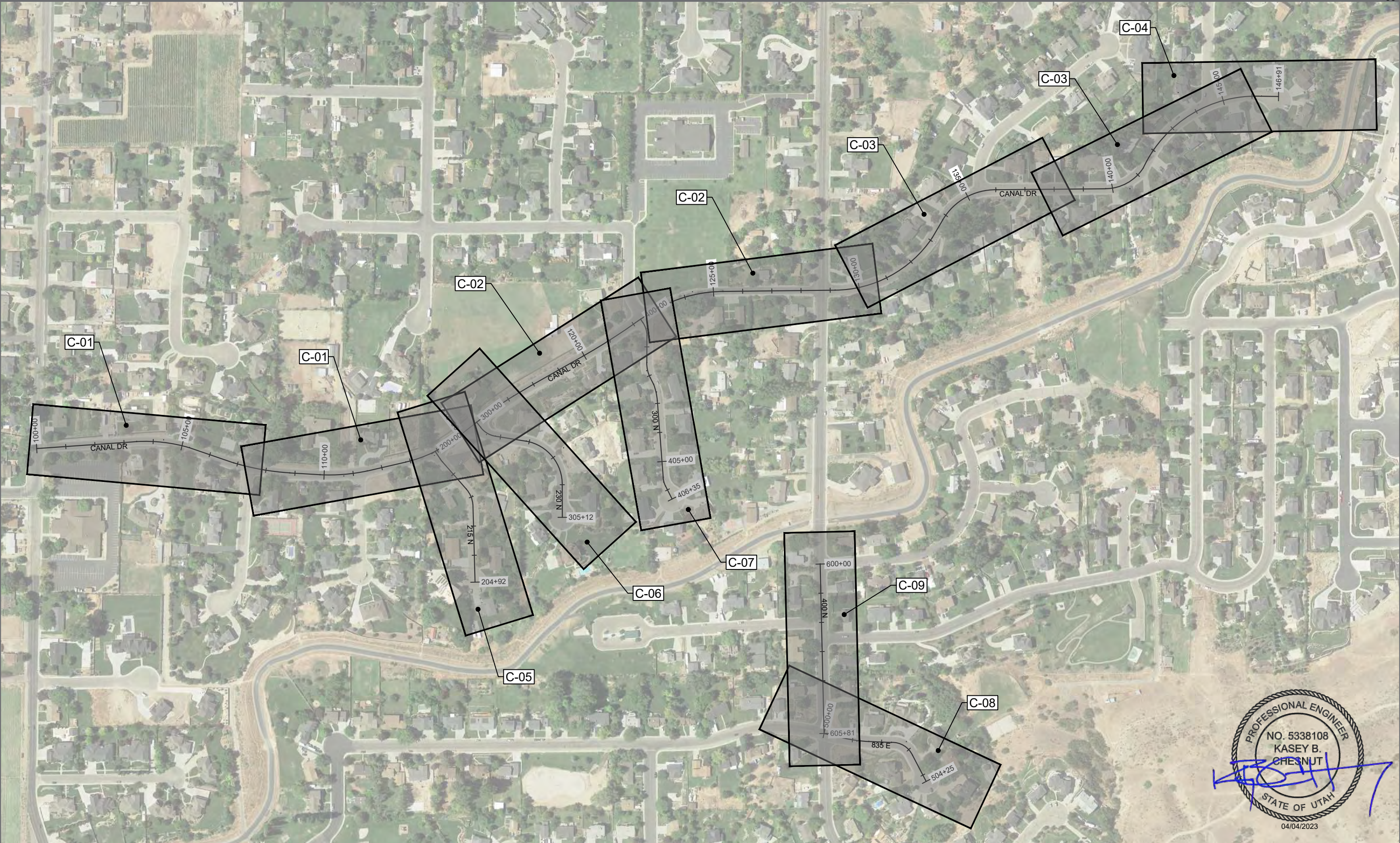


CANAL DRIVE WATER LINE REPLACEMENT

SHEET INDEX, STATE MAP, AND VICINITY MAP

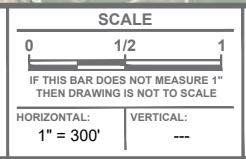
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DRAWN: LAJ	SHEET: 2 OF 21
CHECK: KBC	SHEET NO: G-01
DATE: 04/2023	

C:\2022\UT-6097-22_Canal Drive Water Line Replacement\Project Data\Sheet_Files\CAD\UT-6097-22_Canal Dr_SHT REFERENCE.dwg - C-04 - 4/5/2023 8:13 AM - llsaj



PROFESSIONAL ENGINEER
 NO. 5338108
 KASEY B. CHESNUT
 STATE OF UTAH
 04/04/2023

REVISIONS			
REV	DATE	BY	DESCRIPTION



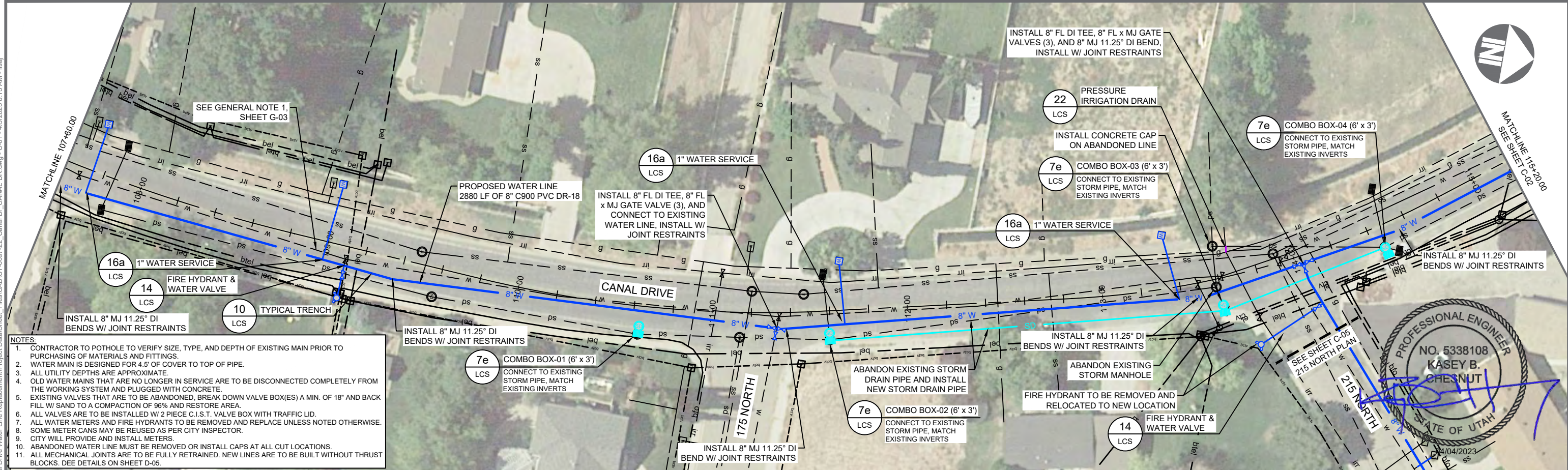
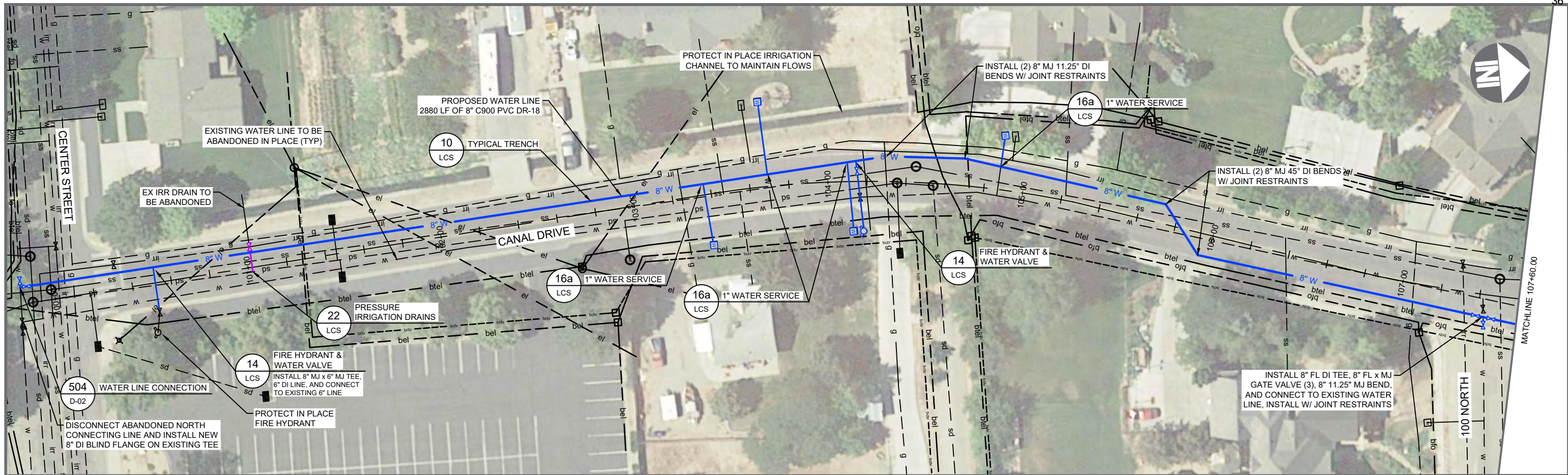
Horrocks.

2162 West Grove Parkway, Suite 400, Pleasant Grove, UT 84062
 801-763-5100 www.horrocksengineers.com

CANAL DRIVE WATER LINE REPLACEMENT

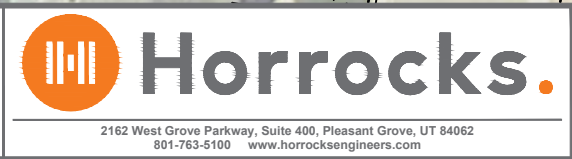
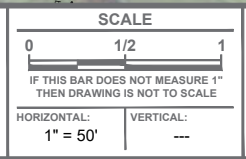
SHEET REFERENCE MAP

DESIGN: SFS DRAWN: LAJ CHECK: KBC DATE: 04/2023	PROJECT: UT-6097-22 SHEET: 5 OF 21 SHEET NO: G-04
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- NOTES:**
1. CONTRACTOR TO POTHOLE TO VERIFY SIZE, TYPE, AND DEPTH OF EXISTING MAIN PRIOR TO PURCHASING OF MATERIALS AND FITTINGS.
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REV	DATE	BY	DESCRIPTION



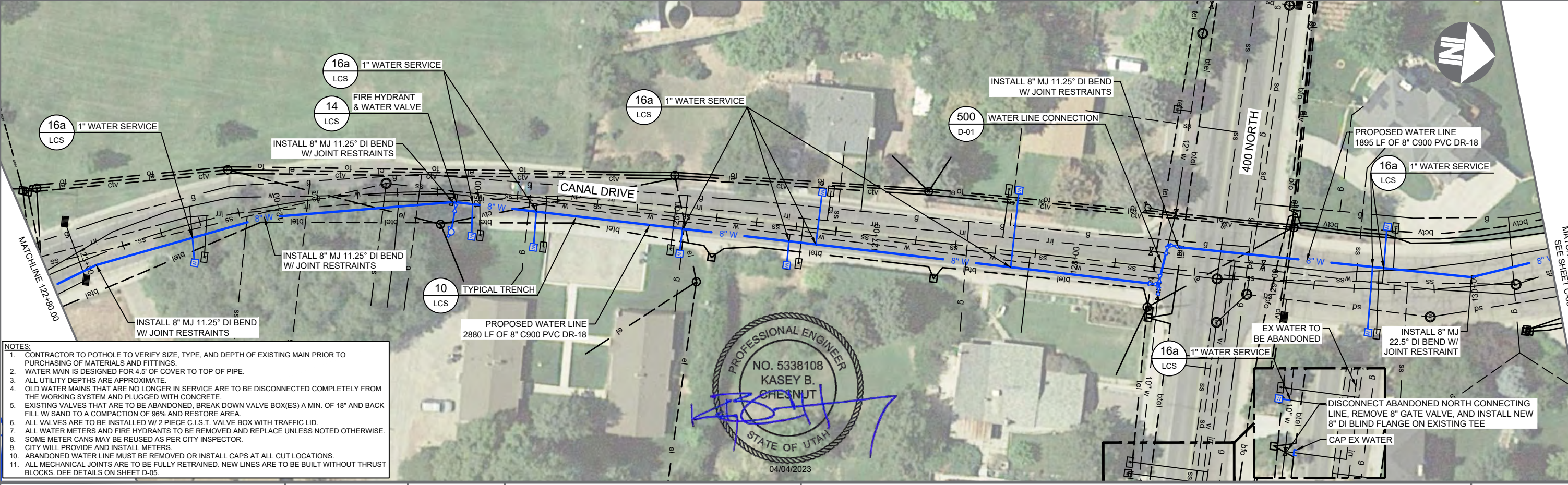
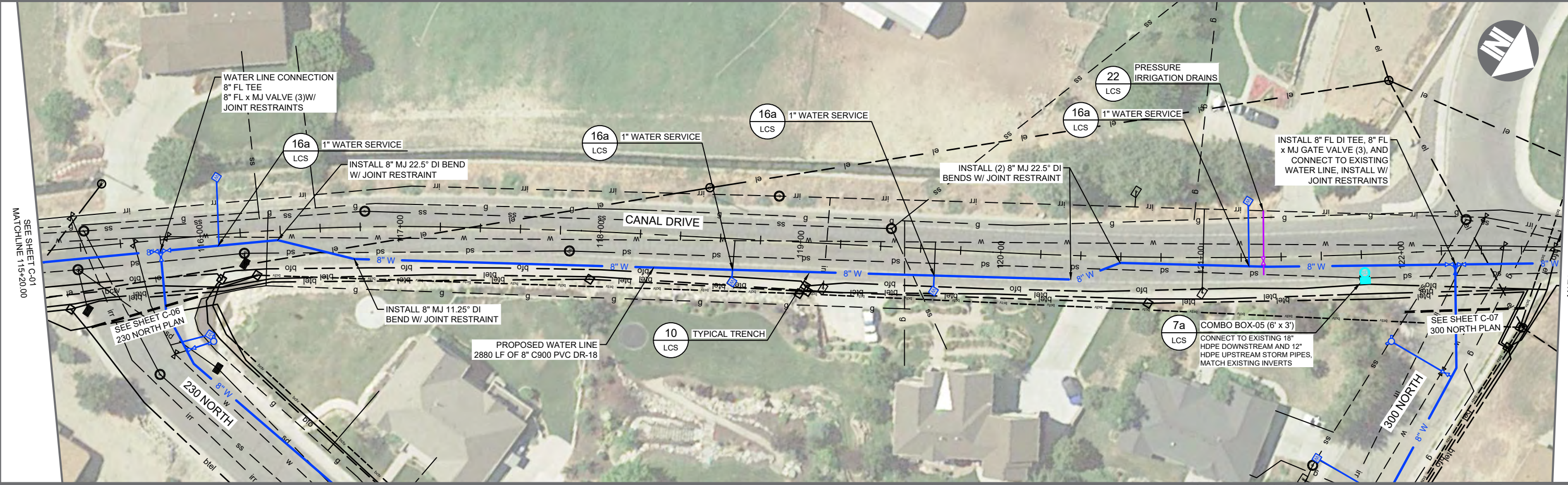
CANAL DRIVE WATER LINE REPLACEMENT

CANAL DRIVE PLANS

DESIGN: SFS	PROJECT: UT-6097-22
DRAWN: LAJ	SHEET: 6 OF 21
CHECK: KBC	SHEET NO: C-01
DATE: 04/2023	

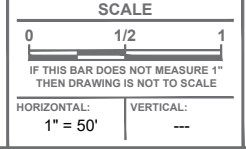


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- NOTES:**
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REV	DATE	BY	DESCRIPTION



Horrocks.

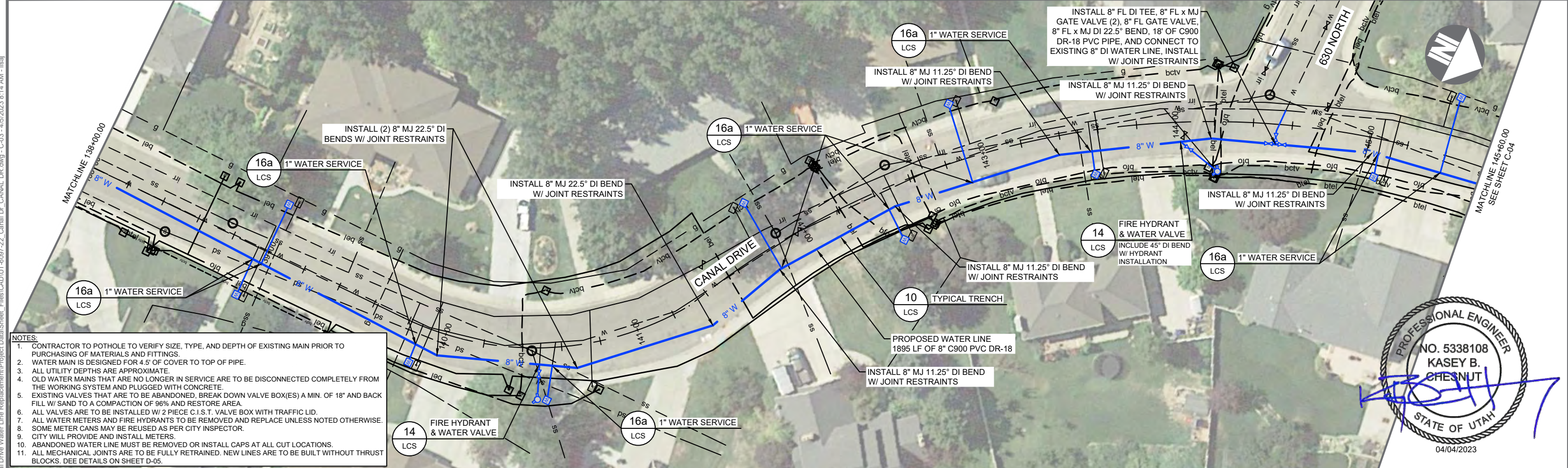
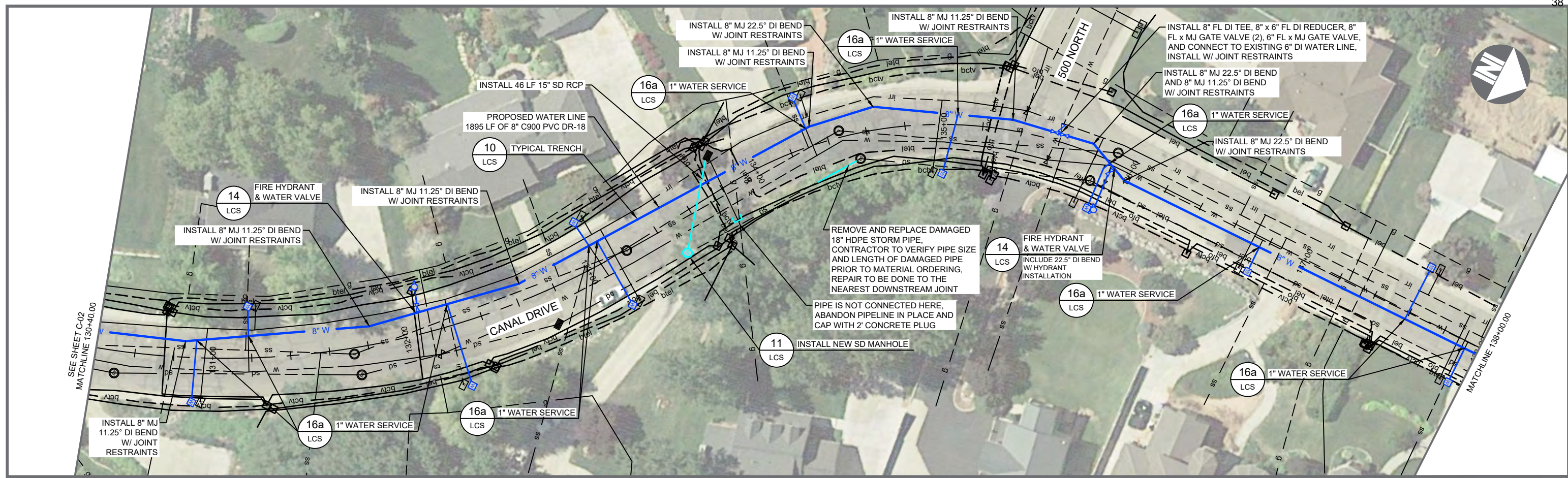
2162 West Grove Parkway, Suite 400, Pleasant Grove, UT 84062
 801-763-5100 www.horrocksengineers.com

CANAL DRIVE WATER LINE REPLACEMENT

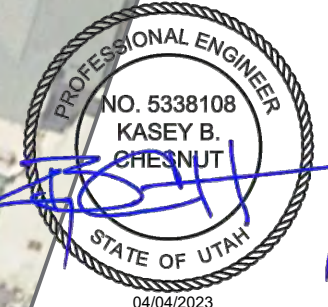
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DATE: 04/2023	

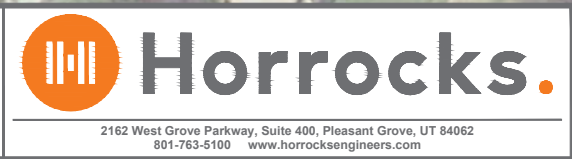
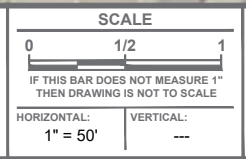
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REVISIONS			
REV	DATE	BY	DESCRIPTION

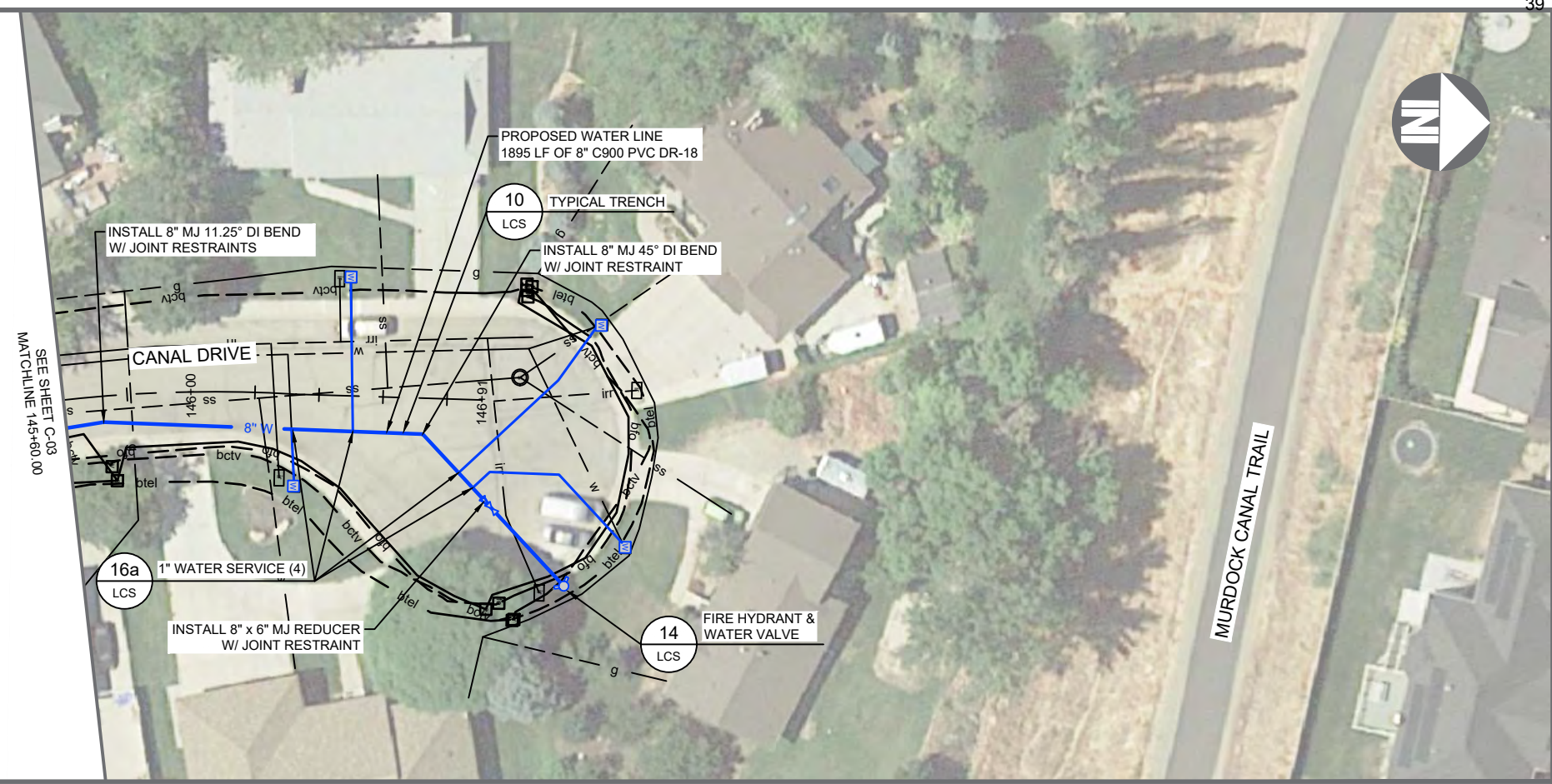


CANAL DRIVE WATER LINE REPLACEMENT

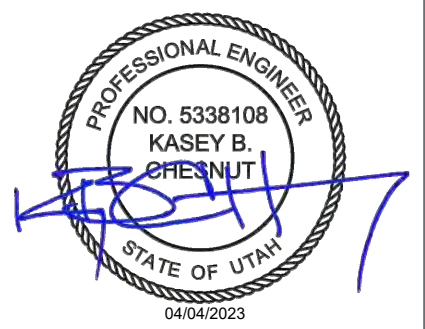
CANAL DRIVE PLANS

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DRAWN: LAJ	SHEET: 8 OF 21
CHECK: KBC	SHEET NO: C-03
DATE: 04/2023	

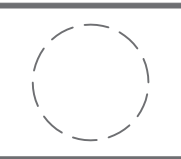
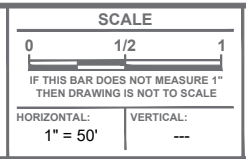
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REVISIONS			
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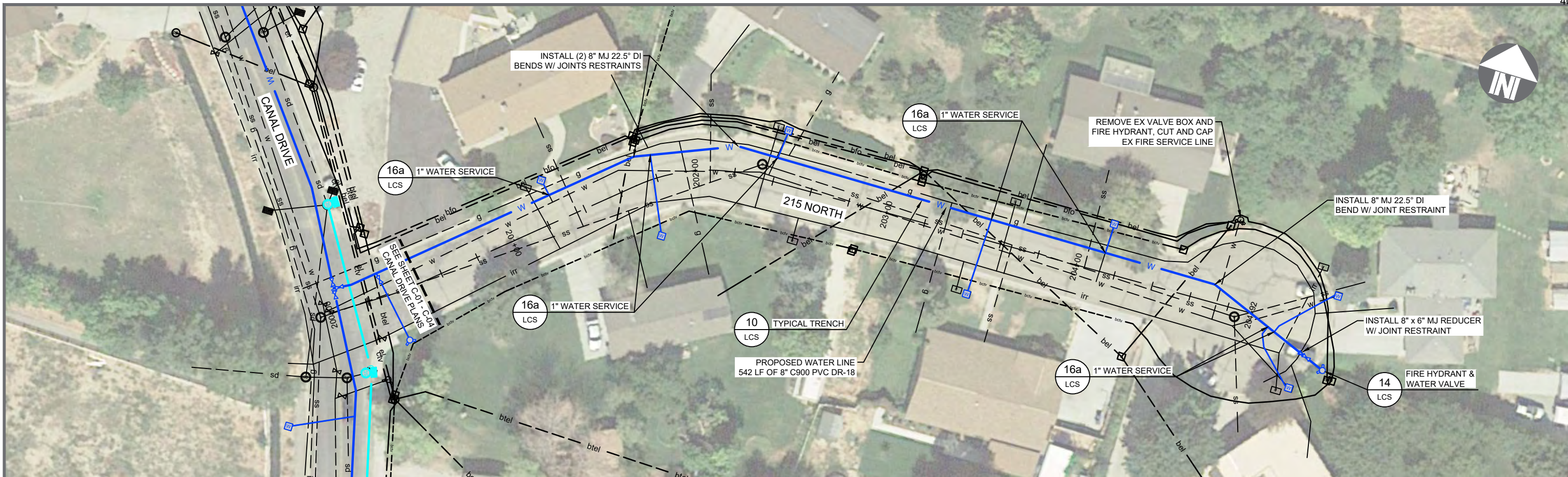


CANAL DRIVE WATER LINE REPLACEMENT

CANAL DRIVE PLANS

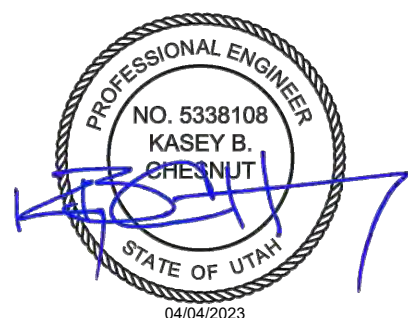
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CHECK: KBC	SHEET NO: C-04
DATE: 04/2023	

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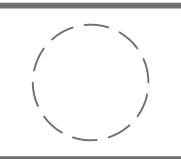
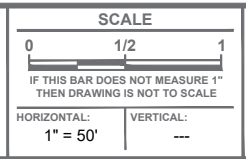


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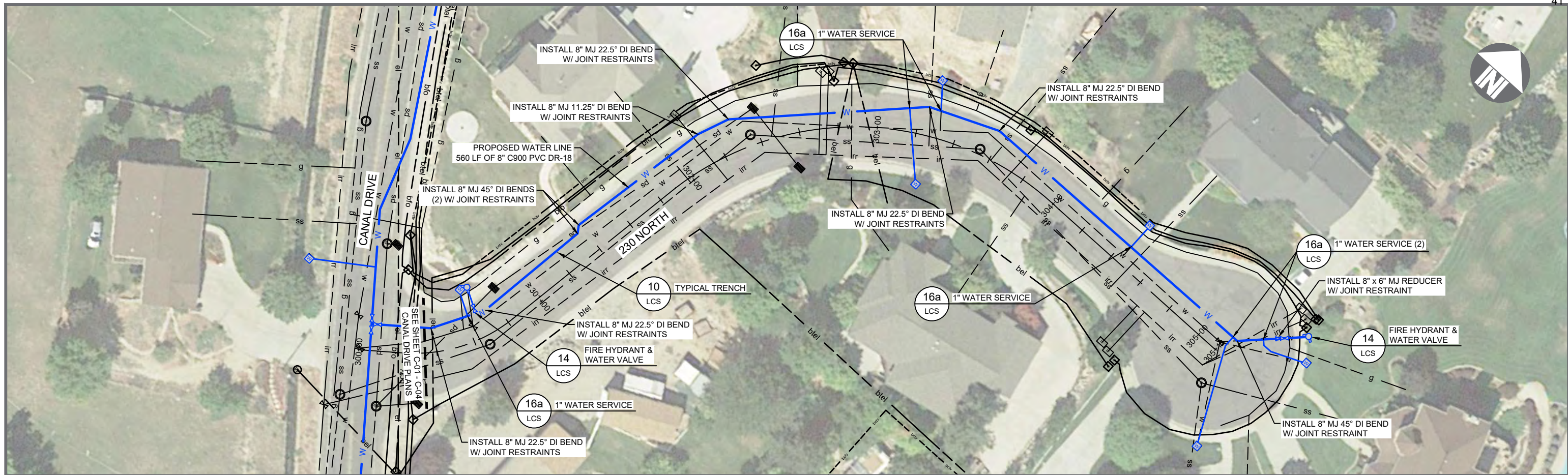
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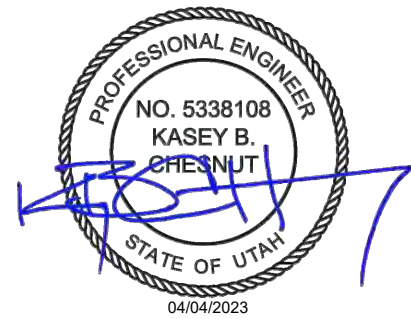
CANAL DRIVE WATER LINE REPLACEMENT

215 NORTH PLANS

DESIGN: SFS	PROJECT: UT-6097-22
DRAWN: LAJ	SHEET: 10 OF 21
CHECK: KBC	SHEET NO: C-05
DATE: 04/2023	

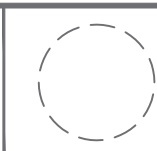
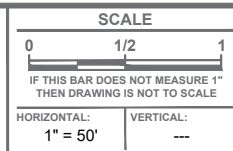


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04/04/2023

REVISIONS			
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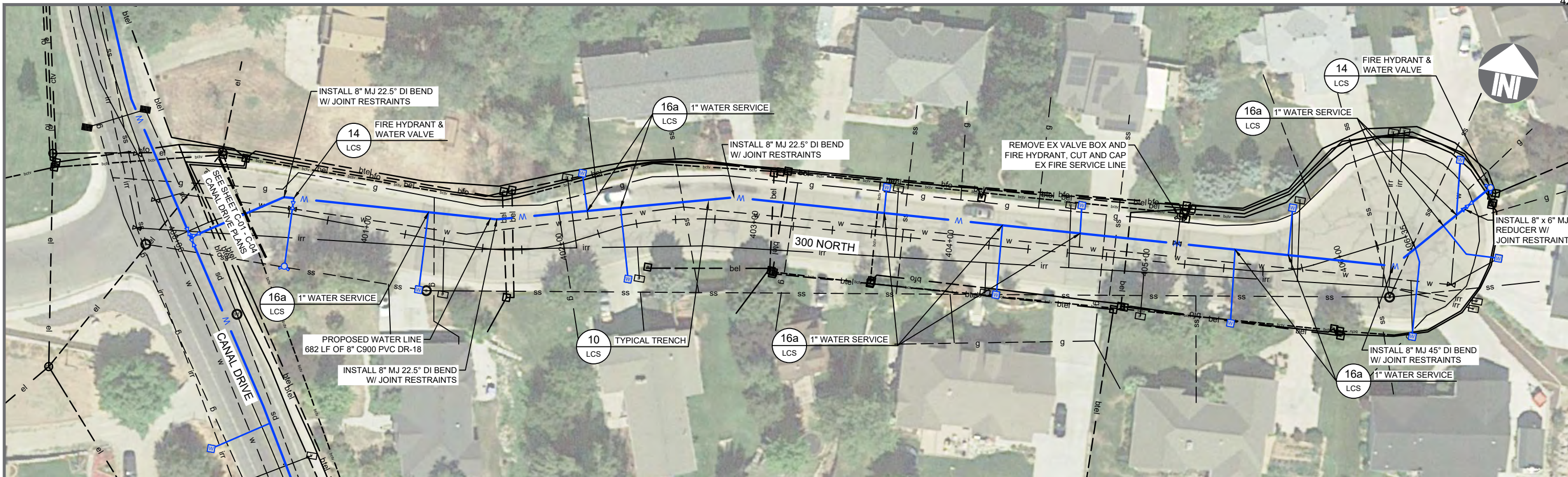


CANAL DRIVE WATER LINE REPLACEMENT

230 NORTH PLANS

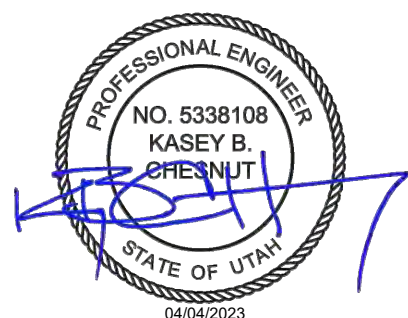
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DATE: 04/2023	

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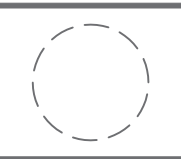
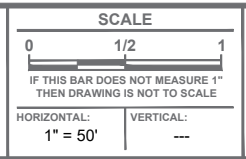
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04/04/2023

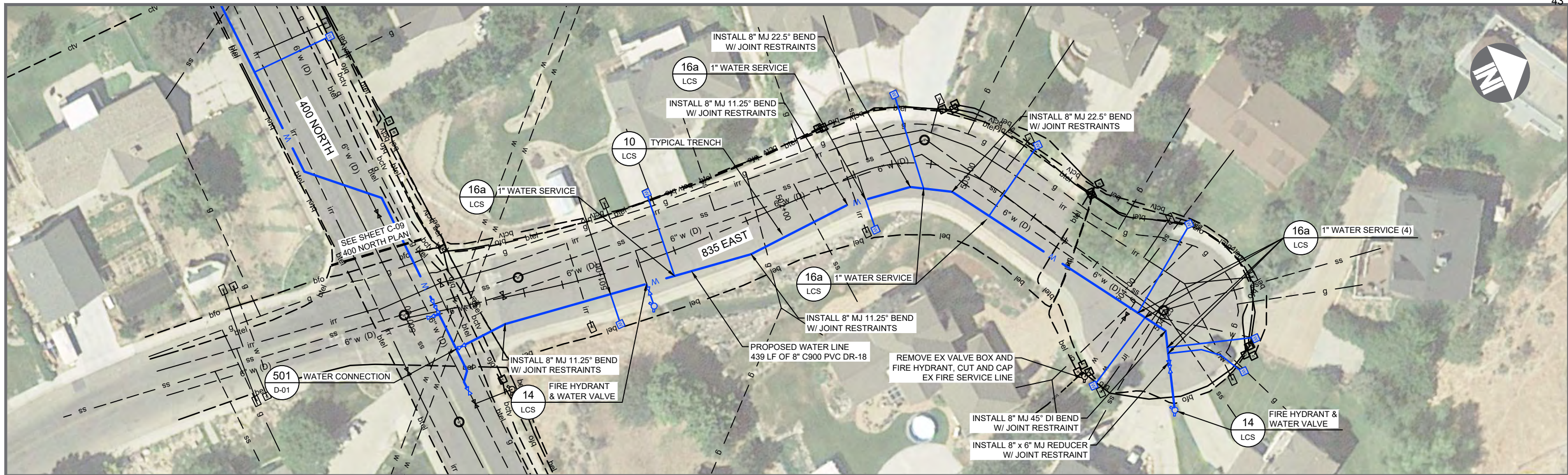
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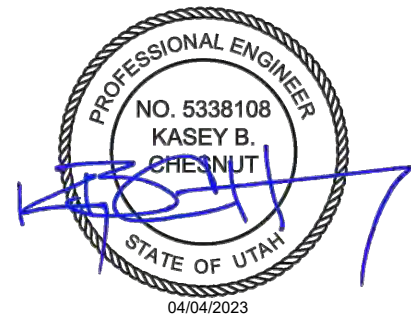
CANAL DRIVE WATER LINE REPLACEMENT

300 NORTH PLANS

DESIGN: SFS	PROJECT: UT-6097-22
DRAWN: LAJ	SHEET: 12 OF 21
CHECK: KBC	SHEET NO: C-07
DATE: 04/2023	

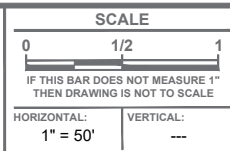


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04/04/2023

REVISIONS			
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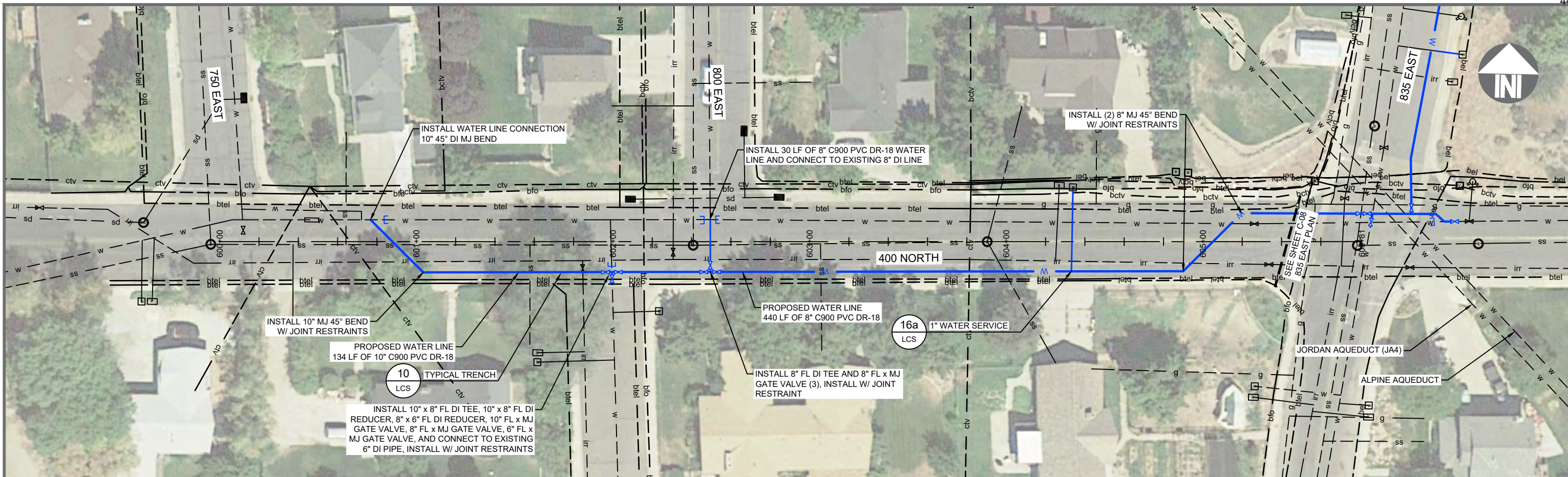


CANAL DRIVE WATER LINE REPLACEMENT

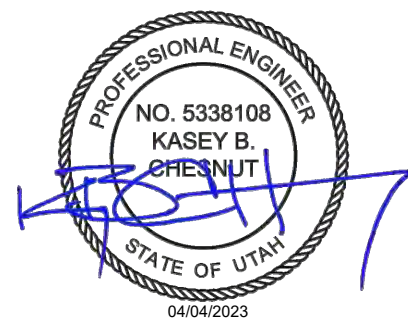
835 EAST PLANS

DESIGN: SFS	PROJECT: UT-6097-22
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CHECK: KBC	SHEET NO: C-08
DATE: 04/2023	

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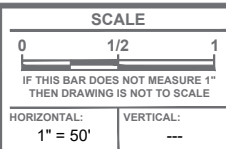


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04/04/2023

REVISIONS			
REV	DATE	BY	DESCRIPTION



CANAL DRIVE WATER LINE REPLACEMENT

400 NORTH PLANS

DESIGN: SFS	PROJECT: UT-6097-22
DRAWN: LAJ	SHEET: 14 OF 21
CHECK: KBC	SHEET NO: C-09
DATE: 04/2023	

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10. Discussion Item — Boards & Committees. The Council will discuss the roles and function of the Historic Preservation Commission, the Tree Board and possible centennial activities for these or other groups. (20 minutes)

This item is for discussion purposes only with no motion needed.

Historic Preservation Commission ordinance found [HERE](#). Additional projects and activities of the Historic Preservation Commission found on the city website [HERE](#).

Tree Advisory Board ordinance found [HERE](#).

See attached list of DRAFT 2024 Centennial events as proposed by the Parks & Rec Dept.

Certified Local Government Eligible Projects

CLGs can apply for a grant every other year. The grant requires a 50/50 match of local funds or donated services. Grants amounts are limited to a maximum \$10,000. For more information contact Alena Franco, CLG Coordinator, afranco@utah.gov.

Development: Rehabilitation/stabilization work on National Register Properties. Activities include labor and material costs for rehabbing National Register properties and stabilizing/or testing archaeological resources. (Properties must be on National Register prior to application).

Education & Outreach: Potential projects can be any of the following:

Developing websites, apps, and social media focused on historic properties.
Preparing and printing walking-tour brochures of historic properties. Archaeology and Preservation Month activities (lectures, presentations, awards, etc.).
Attending/participating in historic preservation-related conference and workshops.

National Register Nominations: Completing a nomination (including forms and documentation) for a historic property/site(s) to the National Register of Historic Places.

Pre-Development: Feasibility studies, working drawings, and specifications for the rehabilitation, preservation, and stabilization of properties eligible for the National Register of Historic Places.

Preservation Planning: Administering a local historic preservation program, conducting historic preservation commission meetings, preparing or updating local historic preservation plans, ordinances, design guidelines, and related activities.

Program Administration: Staff and office expenses associated with administering the CLG grant, including contract management, soliciting bids, preparing reimbursement requests, etc.

Survey & Inventory: Architectural surveys or historical documentation of buildings conducted by professional consultants. [i.e. Reconnaissance Level Survey or Intensive Level Survey] Limited Archaeological Survey is also eligible.

Proposed Centennial Activities/Events List

Adam, this is the list that we have decided we can do for the Centennial Celebration here in Lindon. If you have questions, please let me know.



January

- Kick off a yearlong fitness campaign (all year)
- Make and distribute Centennial Calendars with all days of all city events to all homes
- Start selling pins, commemorative Coins, hats, shirts, etc
- Start collecting recipes for cookbook.
- Commission Our Town Vol 2
- Develop new city SEAL and put it up in the Council Room (stamp to match)

February

- Centennial Ball

March

- Dowdle Puzzle unveiling

April

- Adult Easter Egg/Scavenger Hunt

May

- Time Capsule in City Hall
- Plant a Centennial Tree with Mailbox and Memorial Bench (like the old Lindon Mail Tree)

June

- Historical Walking/Driving Tour of Lindon

July

- Historical Event
- L on the Mountain (Solar lights by the guy that lights the PG - G)

August

- Lindon Days Events
- Recognize Lindon Residents (Perhaps oldest living resident. . .)

September

- Citywide BBQ and outdoor movie

October

- Historical Event

November

- Holiday Cookbook Sale

December

- Christmas Parade down Center Street
- Historical Display at Community Center with Residents Historical Items (re-open Historical Museum)

11. Review & Action — Placement of PARC Tax opinion question on November 2023 ballot; Resolution #2023-10-R. The Council will consider Resolution # 2023-10-R, which outlines the ballot title and ballot proposition to submit an opinion question to Lindon City residents on the November 7, 2023 Municipal General Election Ballot regarding whether Lindon City should impose 0.1% citywide sales and use tax to fund cultural and recreational facilities and ongoing operations, and cultural organizations within Lindon City for a period of ten years. *(20 minutes)*

Sample Motion: I move to (approve, reject) Resolution #2023-10-R approving Placement of a PARC Tax opinion question on the November 2023 ballot (as presented or amended).

RESOLUTION NO. 2023-10-R

A RESOLUTION TO SUBMIT AN OPINION QUESTION TO LINDON CITY RESIDENTS REGARDING WHETHER LINDON CITY SHOULD IMPOSE A CITYWIDE SALES AND USE TAX, KNOWN AS THE PARKS, ARTS, RECREATION AND CULTURE TAX (PARC TAX), TO FUND CULTURAL AND RECREATIONAL FACILITIES AND ONGOING OPERATIONS, AND CULTURAL ORGANIZATIONS WITHIN LINDON CITY FOR A PERIOD OF TEN YEARS.

WHEREAS, the Utah Code (Section 59-12-1401, et. seq.) authorizes Lindon City to submit an opinion question to its voters as to whether or not the City should impose a local sales and use tax of 0.1% (one tenth of one percent or one cent of every ten dollars spent in Lindon) to fund cultural and recreational facilities and cultural organizations in the City, which will be referred to as the Parks, Arts, Recreation, and Culture tax ("PARC tax"); and

WHEREAS, in November 2013 Residents of Lindon City approved the PARC tax with 66.7% of voters supporting the tax for a period of ten years, ending in April 2024; and

WHEREAS, the PARC tax is estimated to have generated nearly \$6 million dollars in funds since 2014, which has supported Lindon's cultural and recreational facilities and their ongoing operations, and cultural organizations in the City, to the significant benefit of the public; and

WHEREAS, Lindon City Council is desirous to renew the PARC tax prior to its expiration so as to continue the public benefit provided by the tax, and therefore, pursuant to Utah Code § 59-12-1402, Lindon City Council passed Resolution 2023-4-R on March 6, 2023, notifying Utah County of its intent to submit an opinion question to Lindon City Residents to whether the City should impose a citywide PARC tax; and

WHEREAS, On April 19, 2023, Utah County passed Resolution No. 2023-371 stating that the County is not seeking to impose a countywide cultural and recreational facilities tax under Part 7, Chapter 12, Title 59 of the Utah Code; and

WHEREAS, the Lindon City Council desires to ascertain the opinion of the Residents of Lindon City regarding whether Lindon City should impose a local sales and use tax of 0.1% (one tenth of one percent) to fund cultural and recreational facilities and ongoing operations, and cultural organizations within Lindon City.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LINDON, as follows:

1. The following opinion question shall be placed on the ballot as a ballot proposition at the next general election which is to be held on the first Tuesday after the first Monday in November of 2023 (November 7, 2023):

BALLOT PROPOSITION

TITLE: LINDON CITY SALES AND USE TAX FOR THE PURPOSE OF FINANCING CULTURAL AND RECREATIONAL FACILITIES AND CULTURAL ORGANIZATIONS (KNOWN AS PARKS, ARTS, RECREATION, AND CULTURE TAX OR “PARC” TAX).

QUESTION: SHALL LINDON CITY, UTAH, BE AUTHORIZED TO IMPOSE A 0.1% (ONE TENTH OF ONE PERCENT OR ONE CENT OF EVERY TEN DOLLARS SPENT IN LINDON) SALES AND USE TAX (PARC TAX) FOR THE PURPOSE OF FINANCING CULTURAL AND RECREATIONAL FACILITIES AND ONGOING OPERATIONS, AND TO FINANCE ONGOING OPERATIONS OF CULTURAL ORGANIZATIONS WITHIN LINDON CITY, AND WHICH TAX WOULD REMAIN IN PLACE FOR A PERIOD OF TEN YEARS?

2. Pursuant to § 11-14-201 of the Utah Code, a copy of this Resolution shall be provided to the office of the Lieutenant Governor and to the Lindon City Recorder.

PASSED AND APPROVED this 15th day of May, 2023.

CAROLYN O. LUNDBERG
MAYOR

ATTEST:

KATHRYN A. MOOSMAN
CITY RECORDER

Current Resident
Lindon, Utah 84042



Lindon City Parks & Recreation
25 N Main
Lindon, Utah 84042



DRAFT

P A R C
Parks, Arts, Recreation & Culture



Tel: 801-769-8625

Lindon City
Parks &
Recreation
2023
INFORMATION
BROCHURE

**WHAT IS THE LINDON
PARC TAX?**

The Lindon PARC Tax will be on the election ballot this November for the residents of Lindon to decide if they want to renew this sales use tax for another 10 years.

PARC is an acronym for Parks, Arts, Recreation & Culture. In 2013, 66.7% of Lindon City voters approved a 1/10th of 1% (0.1%) increase in the local sales and use tax as a means of enhancing funding for local recreational facilities and cultural organizations within Lindon City.

The purpose of the PARC Tax program is to support recreational facilities and cultural organizations that enrich the overall quality of life for residents throughout Lindon city. The Parks, Arts, Recreation & Culture (PARC) Program is committed to enhancing city recreational and cultural facilities and providing fair and equitable access to PARC funding of cultural organizations through grant opportunities. The PARC Tax has been an amazing source of revenue to help improve Lindon City!

Where does the sales tax come from?

Revenue comes from all shoppers (Lindon Residents and Non-Residents) whom shop and do business in Lindon. The City estimates that up to 45%-55% of sales taxes received within Lindon are paid by individuals and businesses from outside the City. Other near-by cities have also passed a similar tax including Orem, Pleasant Grove, Cedar Hills, American Fork, Pro-

vo, and Payson. All customers that shop in those cities also pay the tax to the respective city.

Where does the sales tax go?

PARC Tax revenue may be used for parks, trails, community arts, historic & cultural programs, the community center, pool and potential grant funding for non-profit cultural organizations with a heavy presence in Lindon.

How much is \$.01 Sales Tax?

Example Purchases	Cost of Purchase	Tax Dollar Amt@0.10%
Groceries	\$300.00	\$0.30
Rental Purchase	\$190.00	\$0.19
Car Purchase	\$23,750	\$23.75
Phone Bill	\$29.95	\$0.03
Dining out	\$45.00	\$0.05

Can PARC Tax funds be used on roads, water, sewer or for other City needs?

No, State Code requires that PARC Tax can only be used to, “Finance cultural, recreational, and Zoological facilities” and to “finance the ongoing operating expenses.”

How much PARC Tax revenue has been received thus far?

Just over \$6 Million

What new or updated amenities have been purchased fully or with assistance from the PARC Tax?

Wibit Pool Play Structure Aquatics Center Lights

Citzenship Park Neos 360 Play

Vet's Hall Fryer Park Restroom

Arena Improvements Pool Pumps and Parts

Parks Lighted Trails City Center

Hollow Park Pickleball Trail Lights

Creekside Climber Fryer Park Pavilion

Creekside Pickleball Pheasant Brook

Meadows Pavilion New Pool Slide

Creekside Pavilion Creekside Playground

PARC
Parks, Arts, Recreation & Culture

Flowrider Parts Swings

Citzenship Playground Panorama Playground

What operational costs have been paid by the PARC Tax? April 2014 - May 2023

Paying expenses from the PARC tax saves general tax money for other critical services.

FACILITIES MAINTENANCE

Utilities, Parts and Equipment Replacement, Parts & Repair of Structures, etc.

\$528,340.95

AQUATICS CENTER

Pool Lights, Concessions Equipment, Umbrellas, Tables, Chairs, etc.

\$176,456.76

COMMUNITY CENTER

Gym Floors, New Roofing, Tables, Chairs, Seasonal Decorations, etc.

\$45,833.16

PARKS

Sod, Sprinkler Parts, Tables, Benches, Pavilion &

Playground Repair, Utilities, Parking Lot & Trail Repair.

\$102,352.48

MINI GRANTS

Lindon Elementary PTA, Lindon Chamber Music Society, Timpanogos Storytelling Institute.

\$18,580.00

RESERVES (still available for projects)

Leftover project dollars, budget underruns, emergency contingency, etc.

\$183,946.42

What are some of the plans for PARC Tax if passed in November

Some of the possible projects proposed are as follows:

- Geneva Resort Park Development
- Continue to pay facilities operations costs.
- Rodeo arena continued updates.
- Outdoor arts performance stage/amphitheater.
- New play amenities at the Aquatics Center
- Trail repair & replacement and new trail amenities
- East bench parks & trails development
- Replacing aging playgrounds and parks amenities.
- Continued Mini Grants for Arts and Cultural Organizations.

12. Public Hearing — FY2023-24 Proposed Budget Adoption; Amend FY2023 Budget;

Resolution #2023-11-R. The City Council will accept public comment as it reviews and considers adoption of its FY2024 Proposed Budget, and acts to amend the FY2023 budget and fee schedule. The Council will also give direction on major budget issues and other city-wide budgetary matters. A public hearing will be held on June 5, 2023 to amend the FY2023 budget and to adopt the FY2024 Final Budget. *(30 minutes)*

Sample Motion: I move to (approve, reject) Resolution #2023-11-R adopting the FY2023-24 Proposed Budget and amending the FY2023 budget and fee schedule (as presented or amended).

RESOLUTION NO. 2023-11-R

A RESOLUTION AMENDING THE 2022-23 (FY2023) LINDON CITY BUDGET AND FEE SCHEDULE AND ADOPTING THE 2023-24 (FY2024) LINDON CITY PROPOSED BUDGET AND SETTING AN EFFECTIVE DATE.

WHEREAS, the Municipal Council of Lindon City has traditionally adopted a Proposed Budget to identify proposed revenues and expenditures anticipated in the fiscal year (FY) 2024 budget; and

WHEREAS, the City Council held a public hearing on March 20, 2023 to receive public comment on the Tentative Budget for FY 2024 prior to adoption, and

WHEREAS, the City Council desires public input on the Proposed Budget and proposed revenues and expenditures; and

WHEREAS, the City Council desires to amend the current FY2023 budget and/or fee schedule to reflect approved changes in recent expenditures and/or revenues; and

WHEREAS, the Proposed Budget will continue to be refined and discussed in additional hearings prior to adoption of the final FY 2024 budget.

THEREFORE, BE IT RESOLVED by the Lindon City Council as follows:

Section 1. The Lindon City FY 2023 budget and/or fee schedule is amended and the FY 2024 Proposed Budget is adopted as shown in the attached Exhibit A.

(See attached Exhibit A)

Section 2. This resolution shall take effect immediately upon passage.

Adopted and approved this _____ day of _____, 2023.

By _____
Carolyn O. Lundberg

Attest:

By _____
Kathryn A. Moosman, City Recorder

SEAL:

FY2023 BUDGET AMENDMENTS & FEE SCHEDULE AMENDMENTS

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
GENERAL FUND REVENUES				
Taxes				
Property Taxes	2,523,264	2,523,264	2,537,264	14,000
General Sales & Use Tax	6,828,500	6,828,500	6,303,500	(525,000)
Other Taxes	1,655,000	1,655,000	2,043,000	388,000
Licenses & Permits	475,750	476,250	360,650	(115,600)
Grants & Intergovernmental	167,700	173,410	173,410	0
Charges for Services	157,000	157,000	129,040	(27,960)
Fines & Forfeitures	470,000	470,000	488,000	18,000
Miscellaneous Revenue	1,837,395	2,952,395	2,780,050	(172,345)
Cemetery	70,000	70,000	82,000	12,000
Transfers & Contributions	1,541,516	1,621,516	1,704,521	83,005
Use of Fund Balance, General Fund	-	0	1,479,051	1,479,051
TOTAL GENERAL FUND REVENUES	<u>15,726,125</u>	<u>16,927,335</u>	<u>18,080,486</u>	<u>1,153,151</u>
GENERAL FUND EXPENDITURES				
Legislative	128,935	129,285	133,880	4,595
Judicial	588,480	602,640	606,480	3,840
Administrative	1,302,980	1,345,515	1,372,455	26,940
Legal Services	135,080	135,195	135,005	(190)
Engineering	20,000	20,000	20,000	0
Elections	0	0	0	0
Government Buildings	514,360	547,625	570,640	23,015
Police Services	4,595,992	5,101,982	4,684,487	(417,495)
Fire Protection Services	1,648,549	1,648,549	1,648,549	0
Protective Inspections	0	0	0	0
Animal Control Services	24,900	31,270	31,270	0
Streets	724,090	903,975	729,450	(174,525)
Public Works Administration	1,148,620	1,264,550	1,259,960	(4,590)
Parks	1,071,080	1,185,345	1,258,870	73,525
Library Services	22,500	22,500	25,000	2,500
Cemetery	282,600	282,600	522,600	240,000
Planning & Economic Developmnt	945,270	948,890	968,855	19,965
Transfers	2,541,485	2,541,485	4,041,485	1,500,000
Contributions	18,500	8,500	71,500	63,000
Appropriation, General Fund Bal.	12,704	207,429	0	(207,429)
TOTAL GENERAL FUND EXPENDITURES	<u>15,726,125</u>	<u>16,927,335</u>	<u>18,080,486</u>	<u>1,153,151</u>
REDEVELOPMENT AGENCY FUND				
STATE STREET DISTRICT REVENUES				
Other	3,000	3,000	13,500	10,500
Use of Fund Balance	58,500	58,500	54,025	(4,475)
TOTAL STATE STREET DISTRICT REVENUES	<u>61,500</u>	<u>61,500</u>	<u>67,525</u>	<u>6,025</u>
STATE ST DISTRICT EXPENDITURES				
Operations	1,500	1,500	1,500	0
Capital	60,000	60,000	66,025	6,025
Appropriation to Fund Balance	0	0	0	0
TOTAL STATE ST DISTRICT EXPENDITURES	<u>61,500</u>	<u>61,500</u>	<u>67,525</u>	<u>6,025</u>

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
WEST SIDE DISTRICT REVENUES				
Other	100	100	700	600
Use of Fund Balance	0	0	0	0
TOTAL WEST SIDE DISTRICT REVENUES	100	100	700	600
WEST SIDE DISTRICT EXPENDITURES				
Operations	0	0	0	0
Capital	0	0	0	0
Appropriation to Fund Balance	100	100	700	600
TOTAL WEST SIDE DISTRICT EXPENDITURES	100	100	700	600
DISTRICT #3 REVENUES				
Other	2,000	2,000	12,900	10,900
Use of Fund Balance	5,000	5,000	0	(5,000)
TOTAL DISTRICT #3 REVENUES	7,000	7,000	12,900	5,900
DISTRICT #3 EXPENDITURES				
Operations	7,000	7,000	7,000	0
Capital	0	0	0	0
Appropriation to Fund Balance	0	0	5,900	5,900
TOTAL DISTRICT #3 EXPENDITURES	7,000	7,000	12,900	5,900
700 NORTH CDA REVENUES				
Tax Increment	170,000	170,000	176,375	6,375
Other	1,200	1,200	19,400	18,200
Use of Fund Balance	0	0	0	0
TOTAL 700 NORTH CDA REVENUES	171,200	171,200	195,775	24,575
700 NORTH CDA EXPENDITURES				
Operations	28,800	28,800	28,800	0
Capital	0	0	0	0
Appropriation to Fund Balance	142,400	142,400	166,975	24,575
TOTAL 700 NORTH CDA EXPENDITURES	171,200	171,200	195,775	24,575
PARC TAX FUND REVENUES				
PARC Tax	945,000	945,000	945,000	0
Other	4,500	31,500	42,000	10,500
Use of Fund Balance	134,240	200,060	375,150	175,090
TOTAL PARC TAX FUND REVENUES	1,083,740	1,176,560	1,362,150	185,590
PARC TAX FUND EXPENDITURES				
Operations	856,300	949,120	1,011,150	62,030
Capital	227,440	227,440	351,000	123,560
Appropriation to Fund Balance	0	0	0	0
TOTAL PARC TAX FUND EXPENDITURES	1,083,740	1,176,560	1,362,150	185,590
CORONAVIRUS RELIEF FUND REVENUES				
Grants	656,846	656,846	656,846	
Other	0	0	0	
Use of Fund Balance	656,846	655,846	655,846	
TOTAL CORONAVIRUS RELIEF FUND REVENUES	1,313,692	1,312,692	1,312,692	0

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
CORONAVIRUS RELIEF FD EXPENDITURES				
Operations	1,313,692	1,312,692	1,312,692	
Capital	0	0	0	
Appropriation to Fund Balance	0	0	0	
TOTAL CORONAVIRUS RELIEF FD EXPENDITURES	1,313,692	1,312,692	1,312,692	0
DEBT SERVICE REVENUES - transfers	481,660	481,660	481,660	0
DEBT SERVICE EXPENDITURES				
Principal	481,660	481,660	481,660	0
Interest	0	0	0	0
Paying Agent Fees	0	0	0	0
TOTAL DEBT SERVICE EXPENDITURES	481,660	481,660	481,660	0
CLASS C ROADS C.I.P. REVENUES				
Taxes	1,105,000	1,105,000	1,165,000	60,000
Impact Fees	6,000	6,000	6,000	0
Transfers In	1,000,000	1,000,000	1,500,000	500,000
Other	8,000	112,000	150,000	38,000
Use of Fund Balance	0	664,225	0	(664,225)
TOTAL CLASS C ROADS C.I.P. REVENUES	2,119,000	2,887,225	2,821,000	(66,225)
CLASS C ROADS C.I.P. EXPENDITURES				
Operations	305,000	305,000	250,000	(55,000)
Capital	1,406,000	2,582,225	2,566,225	(16,000)
Appropriation to Fund Balance	408,000	0	4,775	4,775
TOTAL CLASS C ROADS C.I.P. EXPENDITURES	2,119,000	2,887,225	2,821,000	(66,225)
FACILITIES C.I.P. REVENUES				
Transfers In	0	0	500,000	500,000
Use of Fund Balance	0	0	0	0
TOTAL FACILITIES C.I.P. REVENUES	0	0	500,000	500,000
FACILITIES C.I.P. EXPENDITURES				
Operations	0	0	0	0
Capital	0	0	0	0
Appropriation to Fund Balance	0	0	500,000	500,000
TOTAL FACILITIES C.I.P. EXPENDITURES	0	0	500,000	500,000
PARKS C.I.P. REVENUES				
Impact Fees and Interest Earnings	210,250	210,250	1,267,000	1,056,750
Transfers In	10,000	10,000	10,000	0
Use of Fund Balance	65,250	1,833,840	813,500	(1,020,340)
TOTAL PARKS C.I.P. REVENUES	285,500	2,054,090	2,090,500	36,410
PARKS C.I.P. EXPENDITURES				
Operations	5,000	10,000	10,000	0
Capital	280,500	2,044,090	2,080,500	36,410
Appropriation to Fund Balance	0	0	0	0
TOTAL PARKS C.I.P. EXPENDITURES	285,500	2,054,090	2,090,500	36,410

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
WATER FUND REVENUES				
Utility Fees	3,176,830	3,176,830	3,213,000	36,170
Impact Fees	154,000	175,000	128,000	(47,000)
Other	2,991,492	3,300,125	3,363,500	63,375
Use of Fund Balance	2,044,813	1,859,705	1,781,270	(78,435)
TOTAL WATER FUND REVENUES	8,367,135	8,511,660	8,485,770	(25,890)
WATER FUND EXPENDITURES				
Personnel	440,360	440,630	423,385	(17,245)
Operations	4,470,075	4,593,330	4,631,685	38,355
Capital	3,312,700	3,312,700	3,312,700	0
Appropriation to Fund Balance	144,000	165,000	118,000	(47,000)
TOTAL WATER FUND EXPENDITURES	8,367,135	8,511,660	8,485,770	(25,890)
SEWER FUND REVENUES				
Utility Fees	1,908,000	1,908,000	1,979,050	71,050
Impact Fees	40,000	40,000	69,200	29,200
Other	23,950	37,100	20,660	(16,440)
Use of Fund Balance	258,556	264,176	289,051	24,875
TOTAL SEWER FUND REVENUES	2,230,506	2,249,276	2,357,961	108,685
SEWER FUND EXPENDITURES				
Personnel	193,720	193,990	174,840	(19,150)
Operations	1,581,886	1,599,846	1,727,681	127,835
Capital	454,900	455,440	455,440	0
Appropriation to Fund Balance	0	0	0	0
TOTAL SEWER FUND EXPENDITURES	2,230,506	2,249,276	2,357,961	108,685
WASTE COLLECTION REVENUES				
Utility Fees	639,600	639,600	682,000	42,400
Other	10,000	10,000	10,000	0
Use of Fund Balance	0	0	0	0
TOTAL WASTE COLLECTION REVENUES	649,600	649,600	692,000	42,400
WASTE COLLECTION EXPENDITURES				
Operations	647,520	647,520	676,220	28,700
Appropriation to Fund Balance	2,080	2,080	15,780	13,700
TOTAL WASTE COLLECTION EXPENDITURES	649,600	649,600	692,000	42,400
STORM WATER DRAINAGE REV.				
Utility Fees	1,236,000	1,236,000	1,295,000	59,000
Impact Fees	50,000	50,000	50,000	0
Other	0	0	0	0
Use of Fund Balance	181,820	191,805	159,840	(31,965)
TOTAL STORM WATER DRAINAGE REV.	1,467,820	1,477,805	1,504,840	27,035
STORM WATER DRAINAGE EXP.				
Personnel	231,290	231,290	230,240	(1,050)
Operations	618,530	628,515	656,600	28,085
Capital	618,000	618,000	618,000	0
Appropriation to Fund Balance	0	0	0	0
TOTAL STORM WATER DRAINAGE EXP.	1,467,820	1,477,805	1,504,840	27,035

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
RECREATION FUND REVENUES				
Interest Earnings	200	6,400	9,000	2,600
Admission	423,000	426,480	520,980	94,500
Lessons/Programs	208,715	208,770	230,230	21,460
Rentals	201,545	202,075	245,400	43,325
Grants and Contributions	11,600	38,850	38,850	0
Transfers In	1,439,825	1,439,825	1,939,825	500,000
Use of Fund Balance	306,615	381,445	0	(381,445)
TOTAL RECREATION FUND REVENUES	2,591,500	2,703,845	2,984,285	280,440
RECREATION FUND EXPENDITURES				
Personnel	1,142,640	1,142,640	1,117,935	(24,705)
Operations	1,143,860	1,242,975	1,262,680	19,705
Capital	305,000	318,230	303,800	(14,430)
Appropriation to Fund Balance	0	0	299,870	299,870
TOTAL RECREATION FUND EXPENDITURES	2,591,500	2,703,845	2,984,285	280,440
TELECOMMUNICATIONS FUND REV.				
Customer Connection Fee	50,000	50,000	40,000	(10,000)
Other	-	0	-	0
Use of Fund Balance	-	0	-	0
TOTAL TELECOMMUNICATIONS FUND REV.	50,000	50,000	40,000	(10,000)
TELECOMMUNICATIONS FUND EXP.				
Operations	50,000	50,000	40,000	(10,000)
Appropriation to Fund Balance	-	0	-	0
TOTAL TELECOMMUNICATIONS FUND EXP.	50,000	50,000	40,000	(10,000)
TOTAL CITY BUDGET	36,606,078	40,721,548	42,990,244	2,268,696

PROPOSED FEE SCHEDULE CHANGES

For FY 2022-2023, Effective 5/15/2023

ADDITIONS

Building Permit Reinstatement Fee	\$100.00
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FY2024 PROPOSED BUDGET & FEE SCHEDULE

SUMMARY OF CHANGES IN FUND BALANCES

	Governmental Funds								Proprietary Funds						Total All Funds
	General	RDA	PARC Tax	Corona Relief	Roads CIP	Parks CIP	Facilities CIP	Debt Svc	Water	Sewer	Garbage	Storm	Recreation	Telecomm.	
Beginning Balances	4,052,037	1,273,015	637,541	-	4,525,935	1,666,737	1,432,643	-	4,710,008	1,690,604	52,065	2,089,124	1,480,500	2,934	23,613,142
Revenues															
Program revenues															
Charges for services	2,772,639								2,816,415	2,117,580	710,000	1,320,900	1,009,595	40,000	10,787,129
Impact Fees	15,700				6,000	1,200,000			115,500	61,600		45,000			1,443,800
Grants and contributions	63,000			-					-				38,850		101,850
General revenues															
Property taxes	2,602,000														2,602,000
Sales tax	6,303,500														6,303,500
Other taxes	2,078,000	170,000	945,000		1,165,000										4,358,000
Other	1,316,250	46,500	42,000	-	150,000	-			601,195	19,960		750,000		-	2,925,905
Total revenues	15,151,089	216,500	987,000	-	1,321,000	1,200,000	-	-	3,533,110	2,199,140	710,000	2,115,900	1,048,445	40,000	28,522,184
Transfers In	-	-	-	-	500,000	-	-	491,290	-	500,000	10,000	-	1,237,450	-	2,738,740
Expenses															
General government	5,802,905	37,300													5,840,205
Public safety	5,388,560														5,388,560
Streets	552,635				176,500										729,135
Parks and recreation	1,243,625		743,225												1,986,850
Capital projects		-			2,400,000	60,000									2,460,000
Debt Service								491,290							491,290
Water									7,743,564						7,743,564
Sewer										2,968,079					2,968,079
Solid Waste											708,650				708,650
Storm Water Drainage												2,588,662			2,588,662
Recreation Fund													2,864,155		2,864,155
Telecomm. Fund														40,000	40,000
Total expenses	12,987,725	37,300	743,225	-	2,576,500	60,000	-	491,290	7,743,564	2,968,079	708,650	2,588,662	2,864,155	40,000	33,809,150
Transfers Out	2,553,740	-	185,000	-	-	-	-	-	-	-	-	-	-	-	2,738,740
Ending Balances	3,661,660	1,452,215	696,316	-	3,770,435	2,806,737	1,432,643	-	499,554	1,421,665	63,415	1,616,362	902,240	2,934	18,326,175
Percent Change	-9.6%	14.1%	9.2%	0.0%	-16.7%	68.4%	0.0%	0.0%	-89.4%	-15.9%	21.8%	-22.6%	-39.1%	0.0%	-22.4%

GENERAL FUND:

	Fund Bal.	% of Rev.
6/30/2023	4,052,037	29.07%
6/30/2024	3,661,660	27.32%

Example General Fund Balance Levels based on projected revenues for:

	2022-2023	2023-2024
35%	4,877,920	4,690,490
30%	4,181,074	4,020,420
25%	3,484,229	3,350,350
20%	2,787,383	2,680,280
15%	2,090,537	2,010,210

GENERAL FUND LIMITS:

ending max	4,690,490	35.0%
ending min	670,070	5.0%

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
GENERAL FUND REVENUES					
Taxes					
Property Taxes	2,457,259	2,504,428	2,523,264	2,537,264	2,602,000
General Sales & Use Tax	5,892,463	6,916,497	6,828,500	6,303,500	6,303,500
Other Taxes	1,758,182	1,882,852	1,655,000	2,043,000	2,078,000
Licenses & Permits	802,899	668,198	475,750	360,650	360,750
Grants & Intergovernmental	121,013	114,370	167,700	173,410	63,000
Charges for Services	282,810	248,442	157,000	129,040	119,900
Fines & Forfeitures	512,683	478,149	470,000	488,000	488,000
Miscellaneous Revenue	1,734,844	638,345	1,837,395	2,780,050	1,316,250
Cemetery	146,400	117,206	70,000	82,000	70,000
Transfers & Contributions	1,029,843	1,186,055	1,541,516	1,704,521	1,749,689
Use of Fund Balance, General Fund	0	-	-	1,479,051	390,377
TOTAL GENERAL FUND REVENUES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465
GENERAL FUND EXPENDITURES					
Legislative	100,326	126,219	128,935	133,880	165,410
Judicial	537,203	525,437	588,480	606,480	689,425
Administrative	986,344	1,131,250	1,302,980	1,372,455	1,486,720
Legal Services	109,864	117,809	135,080	135,005	146,000
Engineering	1,949	327	20,000	20,000	20,000
Elections	17	14,397	0	0	33,515
Government Buildings	244,916	329,262	514,360	570,640	496,160
Police Services	3,732,670	2,656,154	4,595,992	4,684,487	3,543,715
Fire Protection Services	1,534,896	1,572,450	1,648,549	1,648,549	1,813,345
Protective Inspections	279,208	332,939	0	0	0
Animal Control Services	15,454	21,108	24,900	31,270	31,500
Streets	452,540	472,249	724,090	729,450	552,635
Public Works Administration	714,260	1,067,662	1,148,620	1,259,960	1,542,020
Parks	663,305	970,979	1,071,080	1,258,870	1,243,625
Library Services	13,728	17,588	22,500	25,000	25,000
Cemetery	28,311	34,600	282,600	522,600	64,300
Planning & Economic Developmnt	394,315	418,191	945,270	968,855	1,024,730
Transfers	4,019,564	3,534,037	2,541,485	4,041,485	2,553,740
Contributions	8,375	13,416	18,500	71,500	109,625
Appropriation, General Fund Bal.	901,150	1,398,468	12,704	0	0
TOTAL GENERAL FUND EXPENDITURES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465
REDEVELOPMENT AGENCY FUND					
STATE STREET DISTRICT REVENUES					
Tax Increment	0	0	0	0	0
Other	2,993	2,712	3,000	13,500	13,500
Use of Fund Balance	0	249,788	58,500	54,025	0
TOTAL STATE STREET DISTRICT REVENUES	2,993	252,500	61,500	67,525	13,500
STATE ST DISTRICT EXPENDITURES					
Operations	1,500	252,500	1,500	1,500	1,500
Capital	0	0	60,000	66,025	0
Appropriation to Fund Balance	1,493	0	0	0	12,000
TOTAL STATE ST DISTRICT EXPENDITURES	2,993	252,500	61,500	67,525	13,500
WEST SIDE DISTRICT REVENUES					
Other	93	95	100	700	700
Use of Fund Balance	0	0	0	0	0
TOTAL WEST SIDE DISTRICT REVENUES	93	95	100	700	700
WEST SIDE DISTRICT EXPENDITURES					
Operations	0	0	0	0	0
Appropriation to Fund Balance	93	95	100	700	700
TOTAL WEST SIDE DISTRICT EXPENDITURES	93	95	100	700	700

2023-2024

PROPOSED BUDGET

LINDON

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
DISTRICT #3 REVENUES					
Other	1,819	1,799	2,000	12,900	12,900
Use of Fund Balance	5,802	16,541	5,000	0	0
TOTAL DISTRICT #3 REVENUES	7,621	18,339	7,000	12,900	12,900
DISTRICT #3 EXPENDITURES					
Operations	7,621	18,339	7,000	7,000	7,000
Capital	0	0	0	0	0
Appropriation to Fund Balance	0	0	0	5,900	5,900
TOTAL DISTRICT #3 EXPENDITURES	7,621	18,339	7,000	12,900	12,900
700 NORTH CDA REVENUES					
Tax Increment	129,426	157,706	170,000	176,375	170,000
Other	1,256	1,958	1,200	19,400	19,400
Use of Fund Balance	0	0	0	0	0
TOTAL 700 NORTH CDA REVENUES	130,682	159,664	171,200	195,775	189,400
700 NORTH CDA EXPENDITURES					
Operations	22,125	21,843	28,800	28,800	28,800
Appropriation to Fund Balance	108,557	137,821	142,400	166,975	160,600
TOTAL 700 NORTH CDA EXPENDITURES	130,682	159,664	171,200	195,775	189,400
PARC TAX FUND REVENUES					
PARC Tax	837,613	994,379	945,000	945,000	945,000
Other	3,587	5,920	4,500	42,000	42,000
Use of Fund Balance	0	0	134,240	375,150	0
TOTAL PARC TAX FUND REVENUES	841,200	1,000,299	1,083,740	1,362,150	987,000
PARC TAX FUND EXPENDITURES					
Operations	470,479	835,114	856,300	1,011,150	665,225
Capital	0	103,687	227,440	351,000	263,000
Appropriation to Fund Balance	370,722	61,498	0	0	58,775
TOTAL PARC TAX FUND EXPENDITURES	841,200	1,000,299	1,083,740	1,362,150	987,000
CORONAVIRUS RELIEF FUND REVENUES					
Grants	709,086	656,846	656,846	656,846	0
Other	1,294	0	0	0	0
Use of Fund Balance	0	0	656,846	655,846	0
TOTAL CORONAVIRUS RELIEF FUND REVENUES	710,380	656,846	1,313,692	1,312,692	0
CORONAVIRUS RELIEF FD EXPENDITURES					
Operations	488,023	1,000	1,313,692	1,312,692	0
Capital	222,357	0	0	0	0
Appropriation to Fund Balance	0	655,846	0	0	0
TOTAL CORONAVIRUS RELIEF FD EXPENDITURES	710,380	656,846	1,313,692	1,312,692	0
DEBT SERVICE REVENUES - transfers					
	976,139	482,212	481,660	481,660	491,290
DEBT SERVICE EXPENDITURES					
Principal	968,953	482,212	481,660	481,660	491,290
Interest	7,186	0	0	0	0
Paying Agent Fees	0	0	0	0	0
TOTAL DEBT SERVICE EXPENDITURES	976,139	482,212	481,660	481,660	491,290
CLASS C ROADS C.I.P. REVENUES					
Taxes	1,051,918	1,172,356	1,105,000	1,165,000	1,165,000
Impact Fees	101,146	0	6,000	6,000	6,000
Transfers In	0	1,500,000	1,000,000	1,500,000	500,000
Other	9,048	53,755	8,000	150,000	150,000
Use of Fund Balance	1,500,587	0	0	0	755,500
TOTAL CLASS C ROADS C.I.P. REVENUES	2,662,700	2,726,111	2,119,000	2,821,000	2,576,500

2023-2024

PROPOSED BUDGET

LINDON

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
CLASS C ROADS C.I.P. EXPENDITURES					
Operations	373,979	83,489	305,000	250,000	176,500
Capital	2,288,721	1,355,069	1,406,000	2,566,225	2,400,000
Appropriation to Fund Balance	0	1,287,553	408,000	4,775	0
TOTAL CLASS C ROADS C.I.P. EXPENDITURES	2,662,700	2,726,111	2,119,000	2,821,000	2,576,500
FACILITIES C.I.P. REVENUES					
Transfers In	500,000	500,000	0	500,000	0
Use of Fund Balance	0	0	0	0	0
TOTAL FACILITIES C.I.P. REVENUES	500,000	500,000	0	500,000	0
FACILITIES C.I.P. EXPENDITURES					
Operations	0	0	0	0	0
Capital	0	67,357	0	0	0
Appropriation to Fund Balance	500,000	432,643	0	500,000	0
TOTAL FACILITIES C.I.P. EXPENDITURES	500,000	500,000	0	500,000	0
PARKS C.I.P. REVENUES					
Impact Fees	464,186	437,856	210,250	1,267,000	1,200,000
Transfers In	5,000	10,000	10,000	10,000	0
Use of Fund Balance	0	0	65,250	813,500	0
TOTAL PARKS C.I.P. REVENUES	469,186	447,856	285,500	2,090,500	1,200,000
PARKS C.I.P. EXPENDITURES					
Operations	10,000	10,000	5,000	10,000	0
Capital	178,601	92,214	280,500	2,080,500	60,000
Appropriation to Fund Balance	280,585	345,641	0	0	1,140,000
TOTAL PARKS C.I.P. EXPENDITURES	469,186	447,856	285,500	2,090,500	1,200,000
WATER FUND REVENUES					
Utility Fees	2,710,566	2,469,722	2,724,350	2,735,500	2,816,415
Impact Fees	199,691	176,248	154,000	128,000	115,500
Other	2,199,637	1,943,709	3,443,972	3,841,000	601,195
Use of Fund Balance	0	0	2,044,813	1,781,270	4,315,954
TOTAL WATER FUND REVENUES	5,109,895	4,589,678	8,367,135	8,485,770	7,849,064
WATER FUND EXPENDITURES					
Personnel	357,974	337,423	440,360	423,385	468,150
Operations	1,449,190	1,451,334	4,470,075	4,631,685	2,420,414
Capital	416,400	691,612	3,312,700	3,312,700	4,855,000
Appropriation to Fund Balance	2,886,331	2,109,309	144,000	118,000	105,500
TOTAL WATER FUND EXPENDITURES	5,109,895	4,589,678	8,367,135	8,485,770	7,849,064
SEWER FUND REVENUES					
Utility Fees	1,800,793	1,836,745	1,908,000	1,979,050	2,117,580
Impact Fees	141,724	115,117	40,000	69,200	61,600
Other	855,769	128,212	23,950	20,660	519,960
Use of Fund Balance	278,011	304,125	258,556	289,051	268,939
TOTAL SEWER FUND REVENUES	3,076,297	2,384,199	2,230,506	2,357,961	2,968,079
SEWER FUND EXPENDITURES					
Personnel	247,623	176,462	193,720	174,840	252,030
Operations	1,602,609	1,528,800	1,581,886	1,727,681	1,790,549
Capital	211,873	304,986	454,900	455,440	925,500
Appropriation to Fund Balance	1,014,192	373,951	0	0	0
TOTAL SEWER FUND EXPENDITURES	3,076,297	2,384,199	2,230,506	2,357,961	2,968,079

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
WASTE COLLECTION REVENUES					
Utility Fees	561,950	609,349	639,600	682,000	710,000
Transfers In	0	10,000	10,000	10,000	10,000
Use of Fund Balance	12,220	0	0	0	0
TOTAL WASTE COLLECTION REVENUES	574,170	619,349	649,600	692,000	720,000
WASTE COLLECTION EXPENDITURES					
Operations	574,170	599,498	647,520	676,220	708,650
Appropriation to Fund Balance	0	19,851	2,080	15,780	11,350
TOTAL WASTE COLLECTION EXPENDITURES	574,170	619,349	649,600	692,000	720,000
STORM WATER DRAINAGE REV.					
Utility Fees	1,129,587	1,219,271	1,236,000	1,295,000	1,320,900
Impact Fees	143,972	100,054	50,000	50,000	45,000
Other	1,232,597	141,860	0	0	750,000
Use of Fund Balance	0	0	181,820	159,840	472,762
TOTAL STORM WATER DRAINAGE REV.	2,506,156	1,461,185	1,467,820	1,504,840	2,588,662
STORM WATER DRAINAGE EXP.					
Personnel	187,757	180,950	231,290	230,240	254,620
Operations	698,745	809,057	618,530	656,600	734,042
Capital	27,375	17,950	618,000	618,000	1,600,000
Appropriation to Fund Balance	1,592,279	453,228	0	0	0
TOTAL STORM WATER DRAINAGE EXP.	2,506,156	1,461,185	1,467,820	1,504,840	2,588,662
RECREATION FUND REVENUES					
Bond Proceeds/Interest	152	135	200	9,000	9,000
Admission	493,203	452,048	423,000	520,980	520,980
Lessons/Programs	435,404	245,101	208,715	230,230	234,215
Rentals	149,164	212,048	201,545	245,400	245,400
Grants and Contributions	6,081	43,232	11,600	38,850	38,850
Transfers In	2,763,425	1,796,825	1,439,825	1,939,825	1,237,450
Use of Fund Balance	0	0	306,615	0	578,260
TOTAL RECREATION FUND REVENUES	3,847,430	2,749,389	2,591,500	2,984,285	2,864,155
RECREATION FUND EXPENDITURES					
Personnel	791,215	780,400	1,142,640	1,117,935	1,150,540
Operations	489,567	797,979	1,143,860	1,262,680	1,333,615
Capital	601,983	505,839	305,000	303,800	380,000
Appropriation to Fund Balance	1,964,664	665,171	0	299,870	0
TOTAL RECREATION FUND EXPENDITURES	3,847,430	2,749,389	2,591,500	2,984,285	2,864,155
TELECOMMUNICATIONS FUND REV.					
Customer Connection Fee	51,116	43,399	50,000	40,000	40,000
Other	0	-	-	-	-
Use of Fund Balance	7,625	8,683	-	-	-
TOTAL TELECOMMUNICATIONS FUND REV.	58,741	52,082	50,000	40,000	40,000
TELECOMMUNICATIONS FUND EXP.					
Operations	58,741	52,082	50,000	40,000	40,000
Appropriation to Fund Balance	0	-	-	-	-
TOTAL TELECOMMUNICATIONS FUND EXP.	58,741	52,082	50,000	40,000	40,000
TOTAL CITY BUDGET	36,212,078	32,854,346	36,606,078	42,990,244	38,042,715

2023-2024

PROPOSED BUDGET

LINDON

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
GENERAL FUND REVENUES					
TAXES					
Gen. Property Taxes - Current	2,155,413	2,176,465	2,215,264	2,215,264	2,300,000
Fees in Lieu of Prop. Tax	120,673	125,111	130,000	125,000	125,000
Prior Year Taxes	177,971	200,270	175,000	195,000	175,000
Penalties and Interest	3,203	2,581	3,000	2,000	2,000
General Sales & Use Tax	5,887,791	6,912,012	6,825,000	6,300,000	6,300,000
Mass Transit Tax	65	-	-	-	-
Room Tax	4,607	4,485	3,500	3,500	3,500
Telecommunications Tax	232,384	243,343	220,000	240,000	240,000
Cable Franchise Tax	34,821	38,179	35,000	38,000	38,000
Energy Franchise Tax	1,490,977	1,601,330	1,400,000	1,765,000	1,800,000
TOTAL TAXES	10,107,904	11,303,777	11,006,764	10,883,764	10,983,500
LICENSES AND PERMITS					
Business Licenses & Permits	70,225	75,113	74,500	74,500	75,000
Alarm Permits & False Alarms	75	50	100	-	-
Building Permits	538,869	462,698	300,000	250,000	250,000
1% State Fee - Bldg Permits	810	696	500	500	500
Building Bonds Forfeited	-	2,000	-	-	-
Plan Check Fee	192,430	127,350	100,000	35,000	35,000
Animal License	490	290	650	650	250
TOTAL LICENSES AND PERMITS	802,899	668,198	475,750	360,650	360,750
GRANTS & INTERGOVERNMENTAL					
CDBG Grants	-	-	-	-	-
Federal Grants	-	-	-	-	-
State Liquor Fund Allotment	10,265	12,196	12,200	17,910	18,000
Police Misc. Grants	45,951	35,318	35,000	35,000	35,000
Emergency Mgmt Program Grant	-	11,777	10,000	10,000	10,000
State IDC Grant	4,500	-	-	-	-
State Grants	60,297	55,079	110,500	110,500	-
MAG Grants	-	-	-	-	-
County Grants	-	-	-	-	-
TOTAL GRANTS & INTERGOVERNMENTAL	121,013	114,370	167,700	173,410	63,000
CHARGES FOR SERVICES					
Zoning & Subdivision Fee	94,038	82,410	49,600	40,000	40,000
Engineering Review Fees	80	-	-	-	-
Planning Admin Fee	14,842	9,193	8,000	4,200	4,200
Materials Testing Fee	-	-	-	-	-
Street and Regulatory Signs	-	-	-	-	-
Construction Services Fee	56,802	59,602	32,000	26,000	20,000
Re-Inspection Fee	125	100	-	-	-
Park & Public Property Rental	24,078	45,545	25,000	40,000	40,000
Police Impact Fees	49,477	26,676	22,400	9,720	8,100
Fire Impact Fee	43,367	24,916	20,000	9,120	7,600
Weed Abatement	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	282,810	248,442	157,000	129,040	119,900
FINES & FORFEITURES					
Court Fines	492,401	464,131	460,000	470,000	470,000
Traffic School Fees	20,282	14,018	10,000	18,000	18,000
TOTAL FINES & FORFEITURES	512,683	478,149	470,000	488,000	488,000
MISCELLANEOUS REVENUE					
Interest Earnings	67,369	86,017	65,000	780,000	840,000
Credit for E911 Tax to Orem	74,749	74,749	74,750	74,750	74,750
Police Misc. Revenue	3,231	38,706	36,500	72,000	38,000
Lindon Youth Court	510	630	500	500	500
Pmt Service/Convenience Fee	20,105	22,552	22,000	26,000	26,000
Misc Attorney Fees	804	6,351	5,500	6,800	7,000
Centennial Revenue	-	-	-	50,000	90,000
Donations	-	-	-	-	-
Sale of Property	32,000	-	-	-	-
Sale of Surplus Items	536,210	823	-	580,000	10,000
Fixed Asset Disposal Gain/Loss	4,327	106,762	600,000	-	-

2023-2024

PROPOSED BUDGET

LINDON

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
Misc. Park Revenue	-	-	-	-	-
Sundry Revenue	74,766	72,827	5,000	5,000	5,000
Lease Revenue	184,573	228,927	225,000	225,000	225,000
Funds from Financing Sources	736,200	-	803,145	960,000	-
TOTAL MISCELLANEOUS REVENUE	1,734,844	638,345	1,837,395	2,780,050	1,316,250
CEMETERY					
Sale of Burial Plots	119,550	96,571	50,000	62,000	50,000
Transfer Fees	200	60	-	-	-
Interment Fees	23,650	17,950	18,000	18,000	18,000
Headstone Inspection Fee	3,000	2,625	2,000	2,000	2,000
TOTAL CEMETERY	146,400	117,206	70,000	82,000	70,000
TRANSFERS AND CONTRIBUTIONS					
Admin Costs from RDA	16,800	18,368	23,800	23,800	23,800
Transfer from PARC Tax Fund	-	-	122,500	202,500	-
Admin Costs from Water	223,536	246,560	254,146	254,146	263,895
PW Admin Dept cost share-Water	178,565	266,916	287,155	314,990	385,505
Admin Costs from Sewer	137,064	-	152,640	152,640	169,406
PW Admin Dept cost share-Sewer	178,565	266,916	287,155	314,990	385,505
Admin Costs frm Solid Waste Fd	21,136	23,480	25,585	25,585	28,400
Admin Costs from Storm Drain	93,112	94,400	98,880	98,880	105,672
PW Admin Dept cost share-Storm	178,565	266,916	287,155	314,990	385,505
Admin Costs from Telecomm Fd	2,500	2,500	2,500	2,000	2,000
Use of Fund Balance	-	-	-	1,479,051	390,377
TOTAL TRANSFERS AND CONTRIBUTIONS	1,029,843	1,186,055	1,541,516	3,183,572	2,140,065
TOTAL GENERAL FUND REVENUES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465

GENERAL FUND EXPENDITURES

DEPT: LEGISLATIVE

PERSONNEL

Salaries & Wages	53,700	71,638	71,820	72,625	99,680
Planning Commission Allowance	8,400	10,400	9,600	9,600	9,600
Benefits - FICA	4,750	6,276	6,230	6,300	8,370
Benefits - Workers Comp.	416	207	1,535	1,200	1,290
TOTAL PERSONNEL	67,266	88,521	89,185	89,725	118,940
OPERATIONS					
Travel & Training	2,300	5,768	6,000	10,000	10,000
Miscellaneous Expense	1,894	2,355	2,500	2,850	2,850
Mountainland Assoc of Govt	4,434	4,448	4,500	4,555	4,600
Utah Lake Commission	3,241	3,396	3,400	3,400	3,400
Utah League of Cities & Towns	11,191	11,731	13,350	13,350	15,620
Chamber of Commerce	10,000	10,000	10,000	10,000	10,000
TOTAL OPERATIONS	33,060	37,698	39,750	44,155	46,470
TOTAL LEGISLATIVE	100,326	126,219	128,935	133,880	165,410

DEPT: JUDICIAL

PERSONNEL

Salaries & Wages	181,768	175,337	192,260	208,000	254,450
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	13,754	13,204	14,710	16,000	19,470
Benefits - LTD	509	501	580	580	680
Benefits - Life	138	138	190	190	210
Benefits - Insurance Allowance	29,691	27,055	28,430	28,430	30,210
Benefits - Retirement	27,395	28,779	29,730	31,000	36,530
Benefits - Workers Comp.	682	279	1,630	1,000	1,130
TOTAL PERSONNEL	253,936	245,292	267,530	285,200	342,680
OPERATIONS					
Membership Dues & Subscriptions	275	326	565	565	600
Travel & Training	315	1,622	4,050	4,050	4,370
Office Supplies	2,464	1,994	2,950	2,950	3,150
Operating Supplies & Maint	167	70	535	535	575
Employee Recognition	-	124	240	240	255
Telephone	850	819	900	1,200	1,200
Gasoline	9	-	535	535	575

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
Professional & Tech Services	80,711	89,485	100,000	100,000	108,000
Insurance	2,299	2,459	2,675	2,705	2,920
Court Surcharges & Fees	195,647	182,524	207,000	207,000	223,500
Purchase of Equipment	530	723	1,500	1,500	1,600
TOTAL OPERATIONS	283,267	280,145	320,950	321,280	346,745
TOTAL JUDICIAL	537,203	525,437	588,480	606,480	689,425

DEPT: ADMINISTRATION

PERSONNEL					
Salaries & Wages	518,470	579,764	701,130	706,600	800,900
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	38,513	43,235	53,640	54,055	61,270
Benefits - LTD	2,149	2,382	2,960	2,960	3,290
Benefits - Life	519	616	940	940	1,230
Benefits - Insurance Allowance	89,065	115,996	142,020	142,555	166,130
Benefits - Retirement	101,789	117,500	134,690	135,100	152,800
Benefits - Workers Comp.	1,502	637	3,780	2,100	2,580
TOTAL PERSONNEL	752,007	860,132	1,039,160	1,044,310	1,188,200
OPERATIONS					
Membership Dues & Subscriptions	2,051	2,436	2,000	3,000	3,000
Public Notices	2,264	259	3,000	-	-
Uniform Expense	461	114	-	-	-
Travel & Training	3,726	4,359	7,000	7,000	7,000
Tuition Reimbursement Program	(889)	-	3,000	3,000	3,000
Office Supplies	7,795	10,030	9,000	9,000	9,000
Operating Supplies & Maint	1,859	1,067	2,000	2,000	2,000
Employee Recognition	113	853	720	720	720
Telephone	2,538	2,633	2,500	3,600	6,000
Gasoline	493	543	1,500	1,500	1,500
Employee Recognition-Citywide	2,693	2,513	2,500	4,000	5,000
Professional & Tech Services	134,762	154,266	135,000	145,000	145,000
Merchant Fees	72,804	80,648	90,000	105,000	110,000
Bad Debt Expense	110	5	-	-	-
Insurance & Surety Bond	2,299	3,594	3,600	4,165	4,300
Other Services	-	-	-	-	-
Purchase of Equipment	1,257	7,799	2,000	6,000	2,000
TOTAL OPERATIONS	234,337	271,118	263,820	293,985	298,520
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	34,160	-
TOTAL CAPITAL OUTLAY	-	-	-	34,160	-
TOTAL ADMINISTRATION	986,344	1,131,250	1,302,980	1,372,455	1,486,720

DEPT: LEGAL SERVICES

PERSONNEL					
Salaries & Wages	79,366	84,215	95,310	95,310	102,160
Benefits - FICA	5,924	6,292	7,300	7,300	7,820
Benefits - LTD	294	301	370	370	380
Benefits - Life	46	46	120	120	120
Benefits - Insurance Allowance	9,897	10,669	11,410	11,410	12,120
Benefits - Retirement	12,579	14,127	14,880	14,880	15,570
Benefits - Workers Comp.	617	259	1,500	900	1,010
TOTAL PERSONNEL	108,723	115,909	130,890	130,290	139,180
OPERATIONS					
Membership Dues & Subscriptions	275	626	565	565	700
Travel & Training	(35)	761	1,925	1,925	2,075
Office Supplies	5	89	265	350	400
Operating Supplies & Maint	90	70	265	265	285
Employee Recognition	-	36	80	80	90
Telephone	268	274	325	600	840
Gasoline	9	-	265	265	280
Professional & Tech Services	-	45	-	50	1,500
Purchase of Equipment	530	-	500	615	650
TOTAL OPERATIONS	1,141	1,901	4,190	4,715	6,820
TOTAL LEGAL SERVICES	109,864	117,809	135,080	135,005	146,000
DEPT: ENGINEERING					
Professional & Tech Services	1,949	327	20,000	20,000	20,000
TOTAL ENGINEERING	1,949	327	20,000	20,000	20,000

2023-2024

PROPOSED BUDGET

LINDON

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
DEPT: ELECTIONS					
Special Department Supplies	-	103	-	-	-
Other Services	17	14,294	-	-	33,515
TOTAL ELECTIONS	17	14,397	-	-	33,515
DEPT: GOVERNMENT BUILDINGS					
PERSONNEL					
Salaries & Wages	64,329	70,834	76,570	76,570	85,110
Benefits - FICA	4,806	5,141	5,860	5,860	6,510
Benefits - LTD	223	258	320	320	350
Benefits - Life	90	92	100	100	110
Benefits - Insurance Allowance	19,342	21,339	22,810	23,080	24,240
Benefits - Retirement	4,273	4,674	6,910	6,910	7,750
Benefits - Workers Comp.	582	250	1,440	900	1,040
TOTAL PERSONNEL	93,645	102,587	114,010	113,740	125,110
OPERATIONS					
Membership Dues & Subscriptions	138	196	1,000	1,000	1,000
Uniform Expense	150	-	150	150	150
Travel & Training	-	-	1,000	1,000	1,000
Office Supplies	-	-	-	-	-
Operating Supplies & Maint	14,680	18,629	65,000	65,000	37,500
Employee Recognition	-	48	-	-	-
Utilities	48,685	54,210	55,000	55,000	60,000
Telephone	130	125	200	400	400
Gasoline	730	928	1,000	1,000	1,500
Professional & Tech Services	15,067	25,388	25,000	25,000	27,500
Rental Property Maintenance	13,001	5,759	15,000	15,000	15,000
Insurance	9,952	10,395	12,000	12,000	12,000
Other Services	39,139	26,387	50,000	50,000	75,000
Purchase of Equipment	-	-	-	56,350	20,000
TOTAL OPERATIONS	141,671	142,065	225,350	281,900	251,050
CAPITAL OUTLAY					
Building Improvements	9,600	84,611	175,000	175,000	100,000
Purchase of Capital Asset	-	-	-	-	20,000
TOTAL CAPITAL OUTLAY	9,600	84,611	175,000	175,000	120,000
TOTAL GOVERNMENT BUILDINGS	244,916	329,262	514,360	570,640	496,160
DEPT: POLICE SERVICES					
PERSONNEL					
Salaries & Wages	1,134,932	1,248,039	1,412,940	1,420,780	1,573,310
Salaries & Wages, X-ing Guard	17,091	15,678	24,000	24,000	25,210
Salaries & Wages - Overtime	94,584	115,354	140,000	175,000	140,000
Salaries - Temp Employees	30,608	16,838	31,200	42,585	47,010
Benefits - FICA	97,434	105,454	123,040	123,040	136,700
Benefits - LTD	4,409	5,133	5,800	5,800	6,990
Benefits - Life	1,551	1,541	1,970	1,970	2,180
Benefits - Insurance Allowance	279,633	292,056	384,330	386,465	408,540
Benefits - Retirement	322,862	344,644	464,560	464,560	512,320
Benefits - Workers Comp.	11,711	4,990	27,870	18,520	20,000
TOTAL PERSONNEL	1,994,815	2,149,728	2,615,710	2,662,720	2,872,260
OPERATIONS					
Membership Dues & Subscriptions	2,862	3,281	5,000	5,000	4,500
Uniform Expense	11,838	17,384	18,000	18,000	18,000
Travel & Training	8,675	13,185	15,500	15,500	15,500
Office Supplies	4,551	4,516	6,500	6,500	6,000
Operating Supplies & Maint	16,054	15,348	14,000	14,000	14,500
Employee Recognition	1,497	1,895	4,100	4,100	4,100
Telephone	21,422	19,848	22,000	22,000	23,500
Gasoline	41,038	53,197	60,000	60,000	60,000
Professional & Tech Services	52,531	69,280	68,500	76,500	124,500
Dispatch, Orem City	123,353	127,035	138,732	138,732	152,605
Special Department Supplies	10,705	7,624	12,500	12,500	12,500
Insurance	4,147	5,561	5,600	5,910	6,500
Equipment Rental	-	-	-	-	-
Vehicle Lease	476,103	-	600,000	-	-
Other Services	-	-	750	750	750
Risk Management	-	956	1,000	1,000	1,000

2023-2024

PROPOSED BUDGET

LINDON

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
Emergency Management	106	1,647	2,000	2,000	2,000
Miscellaneous Expense	2,951	520	1,000	1,000	1,000
Youth Court Expenses	10	10	500	500	500
N.O.V.A. Expense	1,840	1,555	2,500	2,500	2,500
Use of USAAV Funds	10,265	5,515	12,200	17,910	18,000
Public Outreach	245	1,213	3,500	3,500	3,500
Purchase of Equipment	65,236	60,601	87,000	87,000	85,000
Vehicle Lease Principal	111,386	84,669	84,670	555,280	115,000
Vehicle Lease Interest	-	11,588	11,585	11,585	-
TOTAL OPERATIONS	966,816	506,425	1,177,137	1,061,767	671,455
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
Vehicles	771,040	-	803,145	960,000	-
TOTAL CAPITAL OUTLAY	771,040	-	803,145	960,000	-
TOTAL POLICE SERVICES	3,732,670	2,656,154	4,595,992	4,684,487	3,543,715
DEPT: FIRE PROTECTION SERVICES					
Telephone	568	545	600	600	600
Orem Fire/EMS	1,410,974	1,444,869	1,509,217	1,509,217	1,660,140
Dispatch	123,353	127,035	138,732	138,732	152,605
Weed Abatement	-	-	-	-	-
TOTAL FIRE PROTECTION SERVICES	1,534,896	1,572,450	1,648,549	1,648,549	1,813,345
DEPT: PROTECTIVE INSPECTIONS					
PERSONNEL					
Salaries & Wages	171,163	206,355	-	-	-
Benefits - FICA	13,062	15,730	-	-	-
Benefits - LTD	729	856	-	-	-
Benefits - Life	184	207	-	-	-
Benefits - Insurance Allowance	29,555	37,205	-	-	-
Benefits - Retirement	35,866	42,288	-	-	-
Benefits - Workers Comp.	1,547	697	-	-	-
TOTAL PERSONNEL	252,104	303,337	-	-	-
OPERATIONS					
Membership Dues & Subscriptions	1,166	469	-	-	-
Uniform Expense	300	695	-	-	-
Travel & Training	(133)	3,544	-	-	-
Office Supplies	1,609	2,120	-	-	-
Operating Supplies & Maint	638	496	-	-	-
Telephone	1,874	2,023	-	-	-
Gasoline	2,157	2,831	-	-	-
Professional & Tech Services	8,820	10,869	-	-	-
Insurance	2,442	2,602	-	-	-
Purchase of Equipment	5,262	3,952	-	-	-
TOTAL OPERATIONS	24,134	29,601	-	-	-
CAPITAL OUTLAY					
Purchase of Capital Asset	2,970	-	-	-	-
TOTAL CAPITAL OUTLAY	2,970	-	-	-	-
TOTAL PROTECTIVE INSPECTIONS	279,208	332,939	-	-	-
DEPT: ANIMAL CONTROL SERVICES					
Operating Supplies & Maint	200	988	1,250	1,250	1,250
North Ut County Animal Shelter	14,764	19,830	23,000	29,370	30,000
NUC Shelter-remit license fees	490	290	650	650	250
Deer Management	-	-	-	-	-
TOTAL ANIMAL CONTROL SERVICES	15,454	21,108	24,900	31,270	31,500
DEPT: STREETS					
PERSONNEL					
Salaries & Wages	146,631	153,966	203,220	142,085	147,460
Salaries & Wages - Overtime	-	301	6,000	5,000	6,000
Salaries - Temp Employees	3,982	1,332	5,000	5,000	-
Benefits - FICA	10,974	11,435	16,390	11,525	11,740
Benefits - LTD	598	633	950	655	480
Benefits - Life	184	184	310	220	170
Benefits - Insurance Allowance	34,587	36,845	62,640	26,500	33,940
Benefits - Retirement	30,520	32,244	43,140	30,320	31,620

GENERAL FUND	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	Actual	Actual	Original Budget	Amended Budget	Budget
Benefits - Workers Comp.	2,269	918	6,690	2,000	2,260
TOTAL PERSONNEL	229,745	237,857	344,340	223,305	233,670
OPERATIONS					
Membership Dues & Subscriptions	101	-	100	130	200
Uniform Expense	553	888	1,160	1,625	1,625
Travel & Training	225	584	1,000	1,000	1,000
Office Supplies	35	225	500	500	500
Operating Supplies & Maint	29,150	16,011	50,700	40,000	40,700
Vehicle and Equipment Maint.	-	11,506	11,650	17,650	12,950
Employee Recognition	183	214	240	240	160
Utilities	2,079	2,382	2,500	3,500	3,500
Telephone	711	718	1,000	1,000	1,100
Gasoline	6,606	9,757	9,000	20,000	11,000
Professional & Tech Services	17,216	2,501	13,000	13,000	9,630
Street-side Landscaping	66,710	69,904	65,000	72,000	75,000
Special Snow Removal	15,087	23,390	40,000	80,000	71,100
Right of Way Maintenance	-	28,917	50,000	50,000	50,000
Special Dept Supplies	9,984	8,222	24,000	24,000	20,000
Insurance	6,678	6,189	6,800	6,800	6,800
UTA Tax Payment	65	-	-	-	-
Equipment Rental	2,650	2,200	4,200	4,200	4,200
Other Services	2,235	2,457	6,000	6,000	6,000
Purchase of Equipment	1,256	3,261	3,500	14,500	3,500
TOTAL OPERATIONS	161,525	189,327	290,350	356,145	318,965
CAPITAL OUTLAY					
New Sidewalks/ADA Ramps	-	-	75,000	15,000	-
Purchase of Capital Asset	61,271	45,065	14,400	135,000	-
Traffic Calming Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	61,271	45,065	89,400	150,000	-
TOTAL STREETS	452,540	472,249	724,090	729,450	552,635
DEPT: PUBLIC WORKS ADMINISTRATION					
PERSONNEL					
Salaries & Wages	378,311	457,909	562,090	625,225	674,640
Salaries & Wages - Overtime	15	942	6,000	9,505	6,000
Salaries - Temp Employees	-	-	8,510	8,510	25,000
Benefits - FICA	28,331	34,261	44,120	49,140	54,010
Benefits - LTD	1,428	1,820	2,710	3,005	2,990
Benefits - Life	447	516	760	850	920
Benefits - Insurance Allowance	94,881	105,848	124,990	136,955	141,890
Benefits - Retirement	75,550	90,902	108,830	121,650	130,290
Benefits - Workers Comp.	3,309	1,554	9,060	6,500	6,690
TOTAL PERSONNEL	582,271	693,753	867,070	961,340	1,042,430
OPERATIONS					
Membership Dues & Subscriptions	581	6,991	10,450	10,450	14,050
Uniform Expense	908	456	1,740	2,310	1,940
Travel & Training	2,772	4,353	4,400	4,400	4,300
Office Supplies	2,732	2,657	3,500	3,500	3,000
Operating Supplies & Maint	3,569	7,049	14,200	14,200	14,200
Vehicle and Equipment Maint.	-	4,502	9,300	9,300	6,000
Employee Recognition	1,134	278	560	560	600
Telephone/Cell Phone	2,774	2,864	3,000	5,000	5,000
Gasoline	4,789	11,276	12,000	12,000	12,000
Professional & Tech Services	8,830	6,022	10,000	10,000	10,000
Insurance	2,150	2,688	2,800	3,200	3,500
Other Services	-	-	-	6,500	-
Purchase of Equipment	7,983	6,091	7,600	15,200	10,000
TOTAL OPERATIONS	38,221	55,228	79,550	96,620	84,590
CAPITAL OUTLAY					
Building Improvements	8,356	67,259	65,000	65,000	-
Purchase of Capital Asset	85,412	251,423	137,000	137,000	415,000
TOTAL CAPITAL OUTLAY	93,768	318,682	202,000	202,000	415,000
TOTAL PUBLIC WORKS ADMINISTRATION	714,260	1,067,662	1,148,620	1,259,960	1,542,020
DEPT: PARKS					
PERSONNEL					
Salaries & Wages	156,029	166,522	175,940	177,250	200,120

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
Salaries & Wages - Overtime	-	5,214	6,000	6,940	6,940
Salaries - Temp Employees	14,050	15,826	19,000	19,000	19,000
Benefits - FICA	13,103	14,404	15,380	15,555	17,310
Benefits - LTD	633	700	530	850	900
Benefits - Life	181	202	270	270	290
Benefits - Insurance Allowance	19,364	21,256	21,850	21,850	22,890
Benefits - Retirement	32,952	36,256	37,230	37,700	41,900
Benefits - Workers Comp.	1,557	662	3,780	2,500	2,700
TOTAL PERSONNEL	237,869	261,042	279,980	281,915	312,050
OPERATIONS					
Membership Dues & Subscriptions	-	516	700	1,500	1,800
Uniform Expense	604	592	600	600	600
Travel & Training	162	2,899	4,100	4,100	4,100
Office Supplies	43	215	300	300	300
Operating Supplies & Maint	70,024	53,321	62,500	83,200	83,200
Miscellaneous Expense	4,501	44,684	6,000	6,000	13,500
Employee Recognition	-	117	200	200	240
Trails Maintenance	14,491	4,219	15,000	35,000	50,000
Utilities	4,517	4,995	6,000	6,000	6,000
Telephone	1,203	1,723	2,200	2,200	2,200
Gasoline	3,811	4,093	4,500	6,500	4,500
Professional & Tech Services	17,099	17,562	11,000	49,000	20,000
Parks Maintenance Contract	159,374	163,925	200,000	200,000	213,335
Special Dept Supplies	-	226,069	33,000	33,000	40,000
Insurance	6,345	8,725	6,500	8,725	8,800
Equipment Rental	4,092	4,557	4,000	4,000	5,000
Other Services	3,992	1,267	3,000	3,000	3,000
Tree City USA Expenses	380	1,768	2,500	2,500	2,500
Tree Purchases & Services	10,542	37,101	35,000	45,000	60,000
Purchase of Equipment	1,420	2,799	4,500	14,500	151,500
TOTAL OPERATIONS	302,598	581,147	401,600	505,325	670,575
CAPITAL OUTLAY					
Park Improvements	122,838	127,781	383,000	463,000	158,000
Purchase of Capital Asset	-	-	6,500	8,630	103,000
Trails Construction & Improvmt	-	1,009	-	-	-
TOTAL CAPITAL OUTLAY	122,838	128,790	389,500	471,630	261,000
TOTAL PARKS	663,305	970,979	1,071,080	1,258,870	1,243,625
DEPT: LIBRARY SERVICES					
Library Card Reimbursement	13,728	17,588	22,500	25,000	25,000
TOTAL LIBRARY SERVICES	13,728	17,588	22,500	25,000	25,000
DEPT: CEMETERY					
OPERATIONS					
Operating Supplies & Maint	10,111	7,653	6,000	6,000	6,000
Professional & Tech Services	2,291	8,249	12,400	12,400	42,600
Grounds Maintenance Contract	8,998	8,698	10,000	10,000	11,500
Special Dept Supplies	225	-	-	-	-
Equipment Rental	2,375	2,200	4,200	4,200	4,200
Purchase of Equipment	4,311	7,800	-	-	-
TOTAL OPERATIONS	28,311	34,600	32,600	32,600	64,300
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Office/Warehouse	-	-	250,000	490,000	-
TOTAL CAPITAL OUTLAY	-	-	250,000	490,000	-
TOTAL CEMETERY	28,311	34,600	282,600	522,600	64,300
DEPT: COMMUNITY DEVELOPMENT					
PERSONNEL					
Salaries & Wages	225,529	237,207	545,160	547,515	607,230
Salaries & Wages - Overtime	-	-	6,000	6,000	6,000
Salaries - Interns & Temp Emp	-	-	3,200	-	-
Benefits - FICA	17,287	18,065	42,410	42,590	46,920
Benefits - LTD	809	930	3,990	3,990	2,710
Benefits - Life	275	276	1,220	1,220	840
Benefits - Insurance Allowance	47,479	51,711	119,480	119,750	124,480
Benefits - Retirement	39,749	43,052	99,760	100,215	117,590

2023-2024

PROPOSED BUDGET

LINDON

GENERAL FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
Benefits - Workers Comp.	1,458	599	9,140	5,800	6,300
TOTAL PERSONNEL	332,587	351,840	830,360	827,080	912,070
OPERATIONS					
Membership Dues & Subscriptions	1,242	2,118	3,650	3,650	3,650
Uniform Expense	-	155	1,250	1,250	1,250
Travel & Training	345	7,314	13,000	7,000	13,000
Office Supplies	2,423	2,987	5,150	7,700	4,500
Operating Supplies & Maint	1,245	1,424	3,000	3,000	3,000
Employee Recognition	53	170	560	560	560
Telephone	2,111	2,347	4,900	4,900	4,900
Gasoline	184	460	4,700	4,700	4,700
Professional & Tech Services	41,284	15,355	20,000	50,000	40,000
Insurance	2,589	2,519	5,300	5,615	6,000
Master Plan	-	26,054	46,000	46,000	25,000
Miscellaneous Expense	256	415	600	600	800
Economic Development Expense	1,603	1,603	1,800	1,800	1,800
Purchase of Equipment	5,424	3,055	4,500	4,500	2,500
Historical Preservation Socy	-	375	500	500	1,000
TOTAL OPERATIONS	58,758	66,351	114,910	141,775	112,660
CAPITAL OUTLAY					
Purchase of Capital Asset	2,970	-	-	-	-
TOTAL CAPITAL OUTLAY	2,970	-	-	-	-
TOTAL PLANNING & ECON. DEVELOPMENT	394,315	418,191	945,270	968,855	1,024,730
DEPT: TRANSFERS AND CONTRIBUTIONS					
TRANSFERS					
Transfer to Road Fund	-	1,500,000	1,000,000	1,500,000	500,000
Trfr to Debt Svc-2005 Road Bnd	-	-	-	-	-
Trfr to Debt Svc - UTOPIA	462,953	472,212	481,660	481,660	491,290
Trfr to Debt Svc-Pub Sfty Bldg	503,186	-	-	-	-
Trfr to CIP - Facilities Fd 41	500,000	500,000	-	500,000	-
Trfr to Sewer Fund	-	-	-	-	500,000
Trfr to Garbage Fd-Citywide Cleanup	-	10,000	10,000	10,000	10,000
Trfr to Recreation-Aquatics Bd	553,425	551,825	549,825	549,825	552,450
Trfr to Recreation Fund	2,000,000	500,000	500,000	1,000,000	500,000
TOTAL TRANSFERS	4,019,564	3,534,037	2,541,485	4,041,485	2,553,740
CONTRIBUTIONS					
Education Grants	1,000	2,000	2,000	2,000	2,000
Contrib - Miss Pleasant Grove	2,000	2,000	2,000	2,000	2,000
Little Miss Lindon Sponsorship	1,948	5,682	6,000	-	-
Parade Float Sponsorship	3,427	3,388	4,000	-	-
Youth Council	-	347	2,500	2,500	2,500
Lindon Centennial	-	-	2,000	65,000	103,125
Appropriate to Fund Balance, General Fund	901,150	1,398,468	12,704	-	-
TOTAL CONTRIBUTIONS	909,525	1,411,884	31,204	71,500	109,625
TOTAL TRANSFERS AND CONTRIBUTIONS	4,929,090	4,945,921	2,572,689	4,112,985	2,663,365
TOTAL GENERAL FUND EXPENDITURES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465

REDEVELOPMENT AGENCY FUND	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	2,993	2,712	3,000	13,500	13,500
State St - Use of Fund Balance	-	249,788	58,500	54,025	-
TOTAL STATE ST REVENUES	2,993	252,500	61,500	67,525	13,500
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	1,500	2,500	1,500	1,500	1,500
Other Improvements	-	-	60,000	66,025	-
Trfr to Rereation Fund	-	250,000	-	-	-
Appropriate to Fund Balance	1,493	-	-	-	12,000
TOTAL STATE ST EXPENDITURES	2,993	252,500	61,500	67,525	13,500
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	93	95	100	700	700
West Side - Use of Fnd Balance	-	-	-	-	-
TOTAL WEST SIDE REVENUES	93	95	100	700	700
EXPENDITURES					
Appropriate to Fund Balance	93	95	100	700	700
TOTAL WEST SIDE EXPENDITURES	93	95	100	700	700
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	1,819	1,799	2,000	12,900	12,900
District 3 - Use of Fund Bal	5,802	16,541	5,000	-	-
TOTAL DISTRICT #3 REVENUES	7,621	18,339	7,000	12,900	12,900
EXPENDITURES					
Professional & Tech Services	7,621	18,339	7,000	7,000	7,000
Appropriate to Fund Balance	-	-	-	5,900	5,900
TOTAL DISTRICT #3 EXPENDITURES	7,621	18,339	7,000	12,900	12,900
700 NORTH CDA					
REVENUES					
700N CDA - Interest Earnings	1,256	1,958	1,200	19,400	19,400
700N CDA - Tax Increment	128,055	152,534	170,000	166,540	170,000
700N CDA - Prior Yr Tax Incr	1,370	5,172	-	9,835	-
700N CDA - Use of Fund Balance	-	-	-	-	-
TOTAL 700N CDA REVENUES	130,682	159,664	171,200	195,775	189,400
EXPENDITURES					
Miscellaneous Expense	25	25	-	-	-
Professional & Tech Services	5,300	3,450	5,000	5,000	5,000
Admin Costs to General Fund	16,800	18,368	23,800	23,800	23,800
Appropriate to Fund Balance	108,557	137,821	142,400	166,975	160,600
TOTAL 700N CDA EXPENDITURES	130,682	159,664	171,200	195,775	189,400
LINDON PARK CRA					
REVENUES					
Lindon Park CRA - Tax Incr	-	-	-	-	-
Lindon Prk CRA - Use of Fd Bal	-	-	-	-	-
TOTAL LINDON PARK CRA REVENUES	-	-	-	-	-
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL LINDON PARK CRA EXPENDITURES	-	-	-	-	-

PARC TAX FUND	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
PARC Tax	837,613	994,379	945,000	945,000	945,000
Interest Earnings	3,587	5,920	4,500	42,000	42,000
Use of Fund Balance	-	-	134,240	375,150	-
TOTAL PARC TAX FUND REVENUES	841,200	1,000,299	1,083,740	1,362,150	987,000
PARC TAX FUND EXPENDITURES					
DEPT: AQUATICS CENTER					
Operating Supplies & Maint	-	-	5,000	5,000	25,000
Pool Chemicals	44,278	65,624	72,000	72,000	75,000
Utilities - Electricity	35,930	39,363	36,000	36,000	36,000
Utilities - Gas	17,468	27,621	24,600	32,000	34,000
Utilities - Telephone	170	164	200	200	300
Utilities - Water/Sewer	47,052	98,511	90,000	108,750	113,000
Professional & Tech Services	-	4,550	10,000	10,000	10,000
Other Services	-	-	-	-	20,000
Purchase of Equipment	5,207	-	-	-	-
Trfr to Recreation-Capital Exp	105,000	310,000	170,000	170,000	50,000
TOTAL AQUATICS CENTER	255,106	545,833	407,800	433,950	363,300
DEPT: COMMUNITY CENTER					
Operating Supplies & Maint	-	-	5,000	5,000	15,000
Utilities - Electricity	6,840	7,592	8,000	8,000	8,000
Utilities - Gas	4,771	5,637	6,000	8,000	9,000
Utilities - Telephone	464	436	1,200	1,200	1,200
Utilities - Water/Sewer	6,256	7,443	7,500	7,500	7,500
Professional & Tech Services	-	-	-	-	-
Other Services	-	-	-	-	10,000
Purchase of Equipment	-	-	-	-	-
Trfr to Recreation-Capital Exp	20,000	100,000	135,000	135,000	50,000
TOTAL COMMUNITY CENTER	38,331	121,109	162,700	164,700	100,700
DEPT: VETERANS HALL					
Operating Supplies & Maint	-	-	9,000	9,000	15,000
Utilities - Electricity	268	314	600	600	600
Utilities - Gas	685	756	800	1,000	1,000
Utilities - Water/Sewer	722	896	900	900	900
Professional & Tech Services	-	2,418	3,000	3,000	13,000
Other Services	-	-	-	-	-
Building Improvements	-	21,900	-	-	-
TOTAL VETERANS HALL	1,674	26,284	14,300	14,500	30,500
DEPT: PARKS AND TRAILS					
Operating Supplies & Maint	28,766	11,991	39,000	39,000	16,000
Utilities - Electricity	4,517	4,995	-	4,500	4,725
Utilities - Water/Sewer	40,264	42,699	-	42,000	50,000
Professional & Tech Services	-	-	-	-	-
Other Services	-	-	-	-	-
Capital Outlay	-	81,787	227,440	351,000	263,000
Trfr to Parks CIP	5,000	10,000	10,000	10,000	-
TOTAL PARKS AND TRAILS	78,547	151,471	276,440	446,500	333,725
DEPT: GRANTS TO OTHER ENTITIES					
Grants to Other Entities	11,820	9,104	15,000	15,000	15,000
TOTAL GRANTS TO OTHER ENTITIES	11,820	9,104	15,000	15,000	15,000
DEPT: NON-DEPARTMENTAL					
Trfr to General Fund	-	-	122,500	202,500	-
Trfr to Recreation	85,000	85,000	85,000	85,000	85,000
Appropriate to Fund Balance	370,722	61,498	-	-	58,775
TOTAL NON-DEPARTMENTAL	455,722	146,498	207,500	287,500	143,775
TOTAL PARC TAX FUND EXPENDITURES	841,200	1,000,299	1,083,740	1,362,150	987,000

CORONAVIRUS RELIEF FUNDS (CRF)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Coronavirus Relief Funds	709,086	656,846	656,846	656,846	-
Interest Earnings	1,294	-	-	-	-
Use of Fund Balance	-	-	656,846	655,846	-
TOTAL CRF REVENUES	710,380	656,846	1,313,692	1,312,692	-
EXPENDITURES					
PERSONNEL					
Benefits - FICA	1,607	-	-	-	-
Benefits - LTD	103	-	-	-	-
Benefits - Life	32	-	-	-	-
Benefits - Insurance Allowance	5,200	-	-	-	-
Benefits - Retirement	4,741	-	-	-	-
Benefits - Workers Comp.	373	-	-	-	-
TOTAL PERSONNEL	12,056	-	-	-	-
OPERATIONS					
Personal Protective Equipment	29,932	-	-	-	-
Sanitization supplies & svcs	25,181	-	-	-	-
Food delivery costs	10,291	-	-	-	-
Professional & Tech Services	-	1,000	-	-	-
Reg Staff Temp Reassigned	-	-	-	-	-
IT & Communication Equip & Svc	25,440	-	-	-	-
Non-capitalized Reconstruction	-	-	-	-	-
Public Safety Measures	109,011	-	-	-	-
Other Expenses - Non-capital	21,525	-	-	-	-
Trfr to Water Fd	381	-	1,313,692	1,312,692	-
Trfr to Sewer Fd	33,151	-	-	-	-
Trfr to Rec Fd	221,055	-	-	-	-
Appropriate to Fund Balance	-	655,846	-	-	-
TOTAL OPERATIONS	475,967	656,846	1,313,692	1,312,692	-
CAPITAL OUTLAY					
Purchase of Capital Asset	88,953	-	-	-	-
Special Projects	133,404	-	-	-	-
TOTAL CAPITAL OUTLAY	222,357	-	-	-	-
TOTAL CRF EXPENDITURES	710,380	656,846	1,313,692	1,312,692	-

2023-2024

PROPOSED BUDGET

LINDON

DEBT SERVICE FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Trfr from Gen Fd - UTOPIA	462,953	472,212	481,660	481,660	491,290
Trfr From Gen Fd-Pub Sfty Bldg	503,186	-	-	-	-
Trff from Park CIP Fund	10,000	10,000	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE REVENUES	976,139	482,212	481,660	481,660	491,290
EXPENDITURES					
2016 Public Safety Bldg Princ	496,000	-	-	-	-
2016 Public Safety Bldg Int	7,186	-	-	-	-
Parks Prop. Purchase Principal	10,000	10,000	-	-	-
UTOPIA Backstop	462,953	472,212	481,660	481,660	491,290
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE EXPENDITURES	976,139	482,212	481,660	481,660	491,290

CAPITAL IMPROVEMENT PROGRAM FUNDS

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
CIP 11 - CLASS C ROADS					
REVENUES					
Road Fund Allotment	506,718	527,326	475,000	530,000	530,000
Transit Tax	545,201	645,030	630,000	635,000	635,000
Road Impact Fees	101,146	-	6,000	6,000	6,000
Interest Earnings PTIF Class C	9,048	14,878	8,000	150,000	150,000
Miscellaneous	-	38,877	-	-	-
Transfer from General Fund	-	1,500,000	1,000,000	1,500,000	500,000
Use of Fund Balance	1,500,587	-	-	-	755,500
TOTAL ROAD FUND REVENUES	2,662,700	2,726,111	2,119,000	2,821,000	2,576,500
EXPENDITURES					
OPERATIONS					
Operating Supplies & Maint	-	-	-	-	-
Street Lights Utilities	89,842	65,617	85,000	75,000	75,000
Professional & Tech Services	110,089	-	76,000	51,000	39,500
Street Lights	18,360	17,872	144,000	124,000	62,000
Street Striping	-	-	-	-	-
Crack Sealing	155,687	-	-	-	-
Purchase of Equipment	-	-	-	-	-
Appropriate to Fund Balance	-	1,287,553	408,000	4,775	-
TOTAL OPERATIONS	373,979	1,371,042	713,000	254,775	176,500
CAPITAL OUTLAY					
Street Light Installation	-	-	36,000	20,000	-
Class C Capital Improvements	2,288,721	1,355,069	1,370,000	2,546,225	2,400,000
TOTAL CAPITAL OUTLAY	2,288,721	1,355,069	1,406,000	2,566,225	2,400,000
TOTAL ROAD FUND EXPENDITURES	2,662,700	2,726,111	2,119,000	2,821,000	2,576,500
CIP 41 - FACILITIES					
REVENUES					
Transfer from General Fund	500,000	500,000	-	500,000	-
Use of Fund Balance	-	-	-	-	-
TOTAL FACILITIES CIP REVENUES	500,000	500,000	-	500,000	-
EXPENDITURES					
OPERATIONS					
Appropriate to Fund Balance	500,000	432,643	-	500,000	-
TOTAL OPERATIONS	500,000	432,643	-	500,000	-
CAPITAL OUTLAY					
City Center Improvements	-	67,357	-	-	-
TOTAL CAPITAL OUTLAY	-	67,357	-	-	-
TOTAL FACILITIES CIP EXPENDITURES	500,000	500,000	-	500,000	-
CIP 47 - PARKS PROJECTS					
REVENUES					
City Wide Impact Fees	454,500	426,000	200,000	267,000	200,000
City Wide Interest Earned	9,686	11,856	10,250	1,000,000	1,000,000
Trfr from PARC Tax	5,000	10,000	10,000	10,000	-
Use of Fund Balance	-	-	65,250	813,500	-
TOTAL PARKS CIP REVENUES	469,186	447,856	285,500	2,090,500	1,200,000
EXPENDITURES					
OPERATIONS					
Professional & Tech Services	-	-	5,000	10,000	-
Trfr to Debt Service	10,000	10,000	-	-	-
Appropriate to Fund Bal	280,585	345,641	-	-	1,140,000
TOTAL OPERATIONS	290,585	355,641	5,000	10,000	1,140,000

**CAPITAL IMPROVEMENT
PROGRAM FUNDS**

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
CAPITAL OUTLAY					
Pioneer Park	-	-	12,500	12,500	-
Pheasant Brook Park	101,194	3,586	40,500	40,500	60,000
Meadow Park Fieldstone	-	-	42,500	42,500	-
Hollow Park	-	21,695	30,000	30,000	-
Anderson Farms Park	-	60,303	-	1,800,000	-
City Center Park	-	-	80,000	80,000	-
Fryer Park	77,407	1,316	75,000	75,000	-
Creekside Park	-	5,314	-	-	-
Property Purchase	-	-	-	-	-
Trail Purchase & Construction	-	-	-	-	-
TOTAL CAPITAL OUTLAY	178,601	92,214	280,500	2,080,500	60,000
TOTAL PARKS CIP EXPENDITURES	469,186	447,856	285,500	2,090,500	1,200,000

2023-2024

PROPOSED BUDGET

LINDON

WATER FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Interest Earnings	3,564	4,041	3,800	34,000	34,000
Culinary Water Impact Fees	195,400	171,712	150,000	100,000	87,500
Interest, PTIF Cul Impact Fees	4,291	4,536	4,000	28,000	28,000
Hydrant Meter & Water Usage	15,186	12,172	10,000	14,000	10,000
Culinary Water Base Fees	2,676,186	2,423,727	2,678,000	1,392,000	1,433,760
Culinary Water Usage Fees	-	-	-	1,286,000	1,324,580
Ground Water Pumping Utility	34,380	45,995	46,350	57,500	58,075
Secondary Water User Fees	442,269	460,179	452,480	477,500	482,275
Water Line Inspection Fee	7,630	6,930	7,000	4,620	3,920
Water Main Line Assessment	18,961	9,282	5,000	-	-
Meter Installation, Bldg Permt	88,061	83,355	20,000	41,250	34,000
Utility Application Fee	1,850	3,000	2,000	2,000	2,000
Utility Collection Fees	44,451	33,120	30,000	35,000	35,000
Fee in Lieu of Water Stock	277,985	160,827	-	177,090	-
Grant Proceeds	-	-	1,600,000	1,681,823	-
Fixed Asset Disposal Gain/Loss	-	-	-	-	-
Contributions from Development	981,975	229,825	-	-	-
Water shares received	298,452	915,391	-	-	-
Trf from Coronavirus Relief Fd	381	-	1,313,692	1,312,692	-
Sundry Revenue	18,871	25,588	-	61,025	-
Use of Impact Fees	-	-	-	-	-
Use of Fund Balance	-	-	2,044,813	1,781,270	4,315,954
TOTAL WATER FUND REVENUES	5,109,895	4,589,678	8,367,135	8,485,770	7,849,064
EXPENDITURES					
PERSONNEL					
Salaries & Wages	248,290	241,245	263,330	263,330	299,210
Salaries & Wages - Overtime	1,157	7,360	12,000	15,000	12,000
Salaries - Temp Employees	3,982	1,332	5,000	8,000	-
Benefits - FICA	17,913	18,787	21,450	21,905	23,820
Benefits - LTD	867	974	1,210	1,210	1,400
Benefits - Life	341	356	390	390	450
Benefits - Insurance Allowance	64,916	75,537	76,650	55,000	68,680
Benefits - Retirement	44,713	49,023	55,050	55,050	58,870
Benefit Expense	(43,289)	(46,907)	-	-	-
Actuarial Calc'd Pension Exp	16,936	(11,161)	-	-	-
Benefits - Workers Comp.	2,148	876	5,280	3,500	3,720
TOTAL PERSONNEL	357,974	337,423	440,360	423,385	468,150
OPERATIONS					
Membership Dues & Subscriptions	1,110	1,453	7,250	11,000	11,300
Uniform Expense	1,247	1,519	2,320	3,360	3,470
Travel & Training	2,404	4,136	3,350	4,500	3,750
Office Supplies	19,616	24,078	24,000	28,000	30,000
Operating Supplies & Maint	184,957	180,612	210,000	230,000	238,000
Vehicle and Equipment Maint.	140	10,613	14,500	14,500	15,800
Employee Recognition	240	231	450	450	450
Utilities	243,121	232,712	250,000	250,000	250,000
Telephone	2,180	2,965	3,000	4,570	4,700
Gasoline	9,485	7,110	9,000	12,000	12,000
Professional & Tech Services	64,456	153,651	2,368,300	1,284,565	518,300
Services - Impact Fees	-	-	10,000	10,000	10,000
Bad Debt Expense	8,591	-	10,000	10,000	10,000
Special Dept Supplies	109,782	99,230	565,000	1,745,000	180,000
Insurance	14,950	16,753	18,000	21,000	22,000
Equipment Rental	2,296	2,957	4,200	4,200	4,200
Other Services	3,582	3,921	7,000	7,000	5,140
CUP/Alpine Reach Watr Carriage	3,421	-	-	-	-
CUP/Bonneville OM&R	60,620	-	-	-	-
Purchase of Equipment	218	3,372	5,000	5,000	5,000
CUWCD Power Loss Charge	5,687	-	-	-	-
Water Stock Assessment	154,593	245,746	275,000	275,000	304,500
Depreciation	481,240	522,045	-	-	-
CUP Water Principal	60,486	62,435	64,447	64,447	66,523
CUP Water Interest	81,106	79,124	77,957	77,957	75,881
Close Out to Balance Sheet	(468,439)	(716,803)	-	-	-
Admin Costs to General Fund	223,536	246,560	254,146	254,146	263,895

WATER FUND

	<u>2020-2021</u> Actual	<u>2021-2022</u> Actual	<u>2022-2023</u> Original Budget	<u>2022-2023</u> Amended Budget	<u>2023-2024</u> Budget
P.W. Admin Costs to Gen. Fund	178,565	266,916	287,155	314,990	385,505
Appropriate to Impact Fee Bal	-	-	144,000	118,000	105,500
Appropriate to Fund Balance	2,886,331	2,109,309	-	-	-
TOTAL OPERATIONS	<u>4,335,520</u>	<u>3,560,643</u>	<u>4,614,075</u>	<u>4,749,685</u>	<u>2,525,914</u>
CAPITAL OUTLAY					
Purchase of Capital Asset	69,380	49,585	-	-	-
Wells - Capital Exp	234,234	74,915	130,000	130,000	3,050,000
Secondary Wtr Special Projects	10,130	202,667	785,000	785,000	445,000
Culinary Water Projects	102,656	364,445	2,397,700	2,397,700	1,360,000
Impact Fee Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	<u>416,400</u>	<u>691,612</u>	<u>3,312,700</u>	<u>3,312,700</u>	<u>4,855,000</u>
TOTAL WATER FUND EXPENDITURES	<u>5,109,895</u>	<u>4,589,678</u>	<u>8,367,135</u>	<u>8,485,770</u>	<u>7,849,064</u>

SEWER FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Sewer Base Fees	1,800,793	1,836,745	1,908,000	990,350	1,059,670
Sewer Usage Fees	-	-	-	988,700	1,057,910
Interest Earnings	1,956	2,220	1,850	15,000	15,000
Sundry Revenue	-	-	-	1,040	1,040
Sewer Line Inspection Fee	7,630	6,930	2,100	4,620	3,920
Sewer Impact Fee	141,723	115,116	40,000	69,200	61,600
Interest PTIF Sewer Impact Fee	1	1	-	-	-
Sewer Assessment	37,092	8,942	20,000	-	-
Contributions from Development	775,940	110,120	-	-	-
Trfr from General Fd	-	-	-	-	500,000
Trf from Coronavirus Relief Fd	33,151	-	-	-	-
Use of Impact Fees	278,011	304,125	-	-	-
Use of Fund Balance	-	-	258,556	289,051	268,939
TOTAL SEWER FUND REVENUES	3,076,297	2,384,199	2,230,506	2,357,961	2,968,079
EXPENDITURES					
PERSONNEL					
Salaries & Wages	171,090	129,516	104,300	104,300	159,820
Salaries & Wages - Overtime	-	-	6,000	6,000	6,000
Salaries - Temp Employees	3,982	1,332	5,000	5,000	-
Benefits - FICA	13,455	10,078	8,830	8,830	12,690
Benefits - LTD	660	485	500	500	450
Benefits - Life	233	197	170	170	160
Benefits - Insurance Allowance	42,999	39,009	45,610	27,000	40,000
Benefits - Retirement	33,108	23,901	21,140	21,140	30,920
Benefit Expense	(32,053)	(23,015)	-	-	-
Actuarial Calc'd Pension Exp	12,540	(5,476)	-	-	-
Benefits - Workers Comp.	1,610	435	2,170	1,900	1,990
TOTAL PERSONNEL	247,623	176,462	193,720	174,840	252,030
OPERATIONS					
Membership Dues & Subscriptions	1,028	1,238	1,740	4,000	11,030
Uniform Expense	743	718	1,160	1,860	1,760
Travel & Training	549	836	2,000	2,000	2,000
Office Supplies	-	860	1,000	1,000	1,000
Operating Supplies & Maint	56,985	36,739	48,000	48,000	47,600
Vehicle and Equipment Maint.	-	20,999	22,100	22,100	21,000
Employee Recognition	198	148	200	200	200
Utilities	22,330	25,034	35,000	35,000	35,000
Telephone	1,024	1,004	1,700	1,700	1,800
Gasoline	7,899	7,774	8,000	8,000	8,000
Professional & Tech Services	91,090	109,118	74,200	89,200	74,550
Services - Impact Fees	634	-	-	-	-
Bad Debt Expense	-	-	5,000	5,000	5,000
Special Dept Supplies	-	-	-	-	-
Insurance	9,002	8,866	9,200	9,200	9,200
Orem City Sewage Collection	449,132	489,925	500,000	600,000	600,000
Equipment Rental	2,375	6,801	4,200	4,200	4,200
Other Services	62,598	3,001	7,000	7,000	6,800
Purchase of Equipment	3,426	3,136	2,000	2,000	2,000
Depreciation	639,830	630,399	-	-	-
Orem Swr Plant Expansn Princpl	125,977	125,977	125,977	125,977	110,965
Geneva Rd Proj. Bond Principal	147,000	150,000	154,000	154,000	158,000
Geneva Rd Proj Bond Interest	45,800	42,125	38,375	38,375	34,525
2017 Sewer Bond Principal	72,000	75,000	77,000	77,000	79,000
2017 Sewer Bond Interest	28,323	26,139	24,239	24,239	22,008
Close Out to Balance Sheet	(480,965)	(503,953)	-	-	-
Admin Costs to General Fund	137,064	-	152,640	152,640	169,406
P.W. Admin Costs to Gen. Fund	178,565	266,916	287,155	314,990	385,505
Appropriate to Fund Balance	1,014,192	373,951	-	-	-
TOTAL OPERATIONS	2,616,800	1,902,751	1,581,886	1,727,681	1,790,549
CAPITAL OUTLAY					
Purchase of Capital Asset	103,212	6,847	7,400	7,940	132,000
Special Projects	108,661	263,617	237,500	237,500	713,500
Infiltration Elimination	-	34,522	210,000	210,000	80,000
TOTAL CAPITAL OUTLAY	211,873	304,986	454,900	455,440	925,500
TOTAL SEWER FUND EXPENDITURES	3,076,297	2,384,199	2,230,506	2,357,961	2,968,079

SOLID WASTE COLLECTION FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Waste Collection Fees	491,676	524,966	551,200	578,000	604,000
Recycling Collection Fees	70,273	84,383	88,400	104,000	106,000
Sundry Revenue	-	-	-	-	-
Transfer from General Fund for CW Cleanup	-	10,000	10,000	10,000	10,000
Use of Fund Balance	12,220	-	-	-	-
TOTAL SOLID WASTE REVENUES	<u>574,170</u>	<u>619,349</u>	<u>649,600</u>	<u>692,000</u>	<u>720,000</u>
EXPENDITURES					
Other Supplies & Services	-	-	-	-	-
Republic Collection Fees	260,829	285,914	296,800	319,000	341,500
Landfill	145,677	145,481	159,135	159,135	162,000
Republic Recycling Charges	93,063	115,137	115,000	121,500	125,750
North Pointe Punch Passes	8,828	7,832	12,000	12,000	12,000
City Wide Cleanup	40,955	20,238	35,000	35,000	35,000
Bad Debt Expense	-	-	-	-	-
Other Services	3,681	1,416	4,000	4,000	4,000
Admin Costs to General Fund	21,136	23,480	25,585	25,585	28,400
Appropriate to Fund Balance	-	19,851	2,080	15,780	11,350
TOTAL SOLID WASTE EXPENDITURES	<u>574,170</u>	<u>619,349</u>	<u>649,600</u>	<u>692,000</u>	<u>720,000</u>

2023-2024

PROPOSED BUDGET

LINDON

STORM WATER DRAINAGE
SYSTEM FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Storm Water Utility	1,129,587	1,219,271	1,236,000	1,295,000	1,320,900
Storm Water Impact Fee	143,972	100,054	50,000	50,000	45,000
Sundry Revenue	-	-	-	-	-
Grant Proceeds	-	-	-	-	750,000
Interest Earned	-	-	-	-	-
Funds from Other Sources	-	-	-	-	-
Fixed Asset Disposal Gain/Loss	-	-	-	-	-
Contributions from Development	1,232,597	141,860	-	-	-
Use of Fund Balance	-	-	181,820	159,840	472,762
TOTAL STORM WATER REVENUES	2,506,156	1,461,185	1,467,820	1,504,840	2,588,662
EXPENDITURES					
PERSONNEL					
Salaries & Wages	132,613	142,401	140,830	140,830	159,280
Salaries & Wages - Overtime	-	2,926	6,000	6,000	6,000
Salaries - Temp Employees	5,843	1,332	10,000	10,000	-
Benefits - FICA	10,555	11,214	12,000	12,000	12,650
Benefits - LTD	528	570	650	650	400
Benefits - Life	175	184	210	210	200
Benefits - Insurance Allowance	25,679	27,339	28,810	28,810	42,420
Benefits - Retirement	27,057	29,484	29,840	29,840	31,710
Benefit Expense	(26,195)	(28,279)	-	-	-
Actuarial Calc'd Pension Exp	10,248	(6,729)	-	-	-
Benefits - Workers Comp.	1,254	509	2,950	1,900	1,960
TOTAL PERSONNEL	187,757	180,950	231,290	230,240	254,620
OPERATIONS					
Membership Dues & Subscriptions	225	401	1,035	1,035	1,705
Uniform Expense	551	650	1,160	1,540	1,540
Travel & Training	320	1,837	2,000	2,000	2,000
Office Supplies	250	790	1,000	1,000	1,000
Operating Supplies & Maint	28,721	28,952	35,000	35,000	33,000
Vehicle and Equipment Maint.	-	30,048	20,000	20,000	20,000
Employee Recognition	138	82	250	250	250
Utilities	4,945	5,697	5,000	5,000	5,000
Telephone	1,251	1,355	1,400	1,650	1,920
Gasoline	7,474	9,943	9,000	9,000	9,000
Professional & Tech Services	18,474	14,563	122,450	122,450	125,350
Services - Impact Fees	38,079	1,262	12,000	12,000	12,000
Bad Debt Expense	-	-	3,000	3,000	3,000
Special Dept Supplies	-	-	-	-	-
Insurance	4,716	5,692	6,000	6,255	6,300
Equipment Rental	2,375	2,920	4,200	4,200	4,200
Other Services	11,910	3,001	7,000	7,000	7,000
Storm Water Mgmt Program	3,279	3,236	-	9,350	7,600
Purchase of Equipment	109	4,715	2,000	2,000	2,000
Depreciation	320,550	342,562	-	-	-
Close out to Balance Sheet	(16,300)	(9,965)	-	-	-
Admin Costs to General Fund	93,112	94,400	98,880	98,880	105,672
P.W. Admin Costs to Gen. Fund	178,565	266,916	287,155	314,990	385,505
Appropriate to Fund Balance	1,592,279	453,228	-	-	-
TOTAL OPERATIONS	2,291,024	1,262,285	618,530	656,600	734,042
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	18,000	18,000	-
Special Projects	27,375	17,950	600,000	600,000	1,600,000
Impact Fee Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	27,375	17,950	618,000	618,000	1,600,000
TOTAL STORM WATER EXPENDITURES	2,506,156	1,461,185	1,467,820	1,504,840	2,588,662

RECREATION FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Interest Earnings	152	135	200	9,000	9,000
Daily Admission	223,068	201,957	205,000	275,000	275,000
Flow Rider Daily Admission	48,517	43,217	35,000	38,480	38,480
Pool Punch Pass	97,428	96,576	75,000	90,000	90,000
Water Aerobics	2,366	907	1,000	1,000	1,000
Concessions	120,080	108,249	105,000	115,000	115,000
Merchandise	1,744	1,142	2,000	1,500	1,500
Swim Classes	74,221	70,934	66,500	70,000	70,000
Swim Team	29,120	35,248	34,700	34,700	34,700
Flow Rider Lessons	8,441	7,585	7,515	7,515	7,515
Private Pool Rentals	63,670	121,035	122,435	161,000	161,000
Party Room Rentals	1,847	3,483	3,110	3,900	3,900
FlowTour Event	-	-	-	-	-
Recreation Center Classes	26,428	36,404	25,000	25,000	25,000
Special Event Revenue	3,600	5,000	-	1,200	-
Recreation Sports Fees	75,251	93,530	70,000	92,000	92,000
Lindon Days Revenue	23,723	32,721	30,000	24,760	30,000
Till Adjustments	(7)	83	-	55	-
Community Center Donations	460	2,104	500	500	500
MAG Senior Lunch Donations	15,200	7,582	10,000	10,000	10,000
Community Center Rental	42,019	43,544	41,000	45,500	45,500
Grant Proceeds	5,621	41,128	11,100	38,350	38,350
Fixed Asset Disposal Gain/Loss	-	-	-	-	-
Sundry Revenue	-	-	-	-	-
Trfr from Coronavirus Relief Fd	221,055	-	-	-	-
Transfer from PARC Tax Fund	210,000	495,000	390,000	390,000	185,000
Transfer from RDA	-	250,000	-	-	-
Trfr from GF-Aquatic Ctr Bond	553,425	551,825	549,825	549,825	552,450
Transfer from General Fund	2,000,000	500,000	500,000	1,000,000	500,000
Use of Fund Balance	-	-	306,615	-	578,260
TOTAL RECREATION FUND REVENUES	3,847,430	2,749,389	2,591,500	2,984,285	2,864,155
DEPT: AQUATICS FACILITY					
PERSONNEL					
Salaries & Wages	61,870	70,948	93,160	100,650	127,030
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Seasonal Help	456,032	421,121	635,000	635,000	635,000
Benefits - FICA	38,714	38,258	55,760	56,280	58,780
Benefits - LTD	260	293	440	440	600
Benefits - Life	65	84	140	140	200
Benefits - Insurance Allowance	11,360	12,253	30,410	15,500	16,090
Benefits - Retirement	12,259	13,766	18,240	18,240	24,840
Benefit Expense	-	(33,159)	-	-	-
Actuarial Calc'd Pension Exp	-	(7,890)	-	-	-
Benefits - Workers Comp.	4,372	1,612	13,710	9,000	9,360
TOTAL PERSONNEL	584,933	517,286	846,860	835,250	871,900
OPERATIONS					
Membership Dues & Subscriptions	5,481	5,983	5,500	5,500	7,415
Uniform Expense	3,859	5,851	10,300	10,300	13,350
Travel & Training	203	2,143	3,600	3,600	3,600
Licenses & Fees	7,940	5,837	10,000	10,000	10,000
Office Supplies	2,530	754	5,500	5,500	4,500
Operating Supplies & Maint	84,817	63,533	63,600	85,000	85,000
Parts and Supplies	-	400	-	-	-
Employee Recognition	-	2,362	2,500	4,500	6,010
Concessions Expenses	58,404	61,387	65,000	65,000	70,000
Utilities	53,398	66,984	52,000	67,000	70,000
Telephone	623	546	1,300	2,600	2,600
Gasoline	632	509	1,000	1,000	1,000
Professional & Tech Svcs	19,714	10,863	15,000	15,000	12,000
Aquatics Ctr. Program Expenses	8,788	14,099	14,570	14,570	14,000
Insurance	9,067	9,345	9,800	10,230	9,600
Equipment Rental	1,179	2,505	2,500	2,500	8,500
Other Services	13,121	631	13,000	13,000	19,600
Purchase of Equipment	3,123	11,295	3,000	15,100	22,330
TOTAL OPERATIONS	272,878	265,027	278,170	330,400	359,505

RECREATION FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
CAPITAL OUTLAY					
Capital Outlay for COVID-19 Improvements	233,492	-	-	-	-
Purchase of Capital Asset	316,511	376,131	170,000	202,000	255,000
TOTAL CAPITAL OUTLAY	<u>550,003</u>	<u>376,131</u>	<u>170,000</u>	<u>202,000</u>	<u>255,000</u>
TOTAL AQUATICS FACILITY	<u>1,407,814</u>	<u>1,158,444</u>	<u>1,295,030</u>	<u>1,367,650</u>	<u>1,486,405</u>
DEPT: COMMUNITY CENTER					
PERSONNEL					
Salaries & Wages	165,347	188,809	219,750	219,750	213,310
Salaries & Wages - Overtime	-	407	3,000	3,000	3,000
Salaries - Temp Employees	8,433	18,971	14,000	14,000	14,000
Benefits - FICA	13,267	16,212	18,120	18,120	17,630
Benefits - LTD	428	453	440	440	350
Benefits - Life	118	131	140	140	120
Benefits - Insurance Allowance	16,083	16,750	15,840	11,535	12,460
Benefits - Retirement	20,123	20,639	20,030	13,000	14,970
Benefit Expense	(31,351)	-	-	-	-
Actuarial Calc'd Pension Exp	12,266	-	-	-	-
Benefits - Workers Comp.	1,569	742	4,460	2,700	2,800
TOTAL PERSONNEL	<u>206,282</u>	<u>263,114</u>	<u>295,780</u>	<u>282,685</u>	<u>278,640</u>
OPERATIONS					
Membership Dues & Subscriptions	1,940	2,619	2,200	2,200	4,765
Uniform Expense	674	100	850	850	800
Recreation Uniforms	15,717	22,131	22,500	22,500	24,800
Travel & Training	1,527	2,885	5,730	5,730	9,430
Licenses & Fees	255	-	255	265	265
Office Supplies	5,067	2,899	2,500	3,750	2,500
Operating Supplies & Maint	13,420	13,936	16,300	32,000	26,500
Parts and Supplies	-	-	-	-	-
Employee Recognition	152	589	300	400	350
Utilities	11,611	13,229	14,000	14,000	17,500
Telephone	1,326	1,170	2,500	5,000	2,500
Gasoline	1,883	1,603	2,000	2,000	2,000
Professional & Tech Svcs	9,473	18,381	18,225	10,000	10,000
Recreation Program Expenses	17,915	15,116	18,000	18,000	19,000
Comm. Ctr. Program Expenses	7,693	5,254	10,000	20,000	20,000
Senior Ctr. Program Expenses	11,084	9,454	10,000	10,000	10,000
Little Miss Lindon	-	-	-	6,000	7,000
LML Parade Float	-	-	-	4,000	4,000
Lindon Days	38,837	49,423	50,000	50,000	50,000
Other Community Events	12,683	13,991	19,000	30,000	29,700
Insurance	7,234	8,003	8,005	8,760	7,200
Other Services	16,400	24,047	18,500	35,000	35,000
Purchase of Equipment	2,658	3,194	10,000	17,000	53,350
TOTAL OPERATIONS	<u>177,549</u>	<u>208,025</u>	<u>230,865</u>	<u>297,455</u>	<u>336,660</u>
CAPITAL OUTLAY					
Building Improvements	20,600	129,708	130,000	90,000	105,000
Purchase of Capital Asset	31,380	-	5,000	11,800	20,000
TOTAL CAPITAL OUTLAY	<u>51,980</u>	<u>129,708</u>	<u>135,000</u>	<u>101,800</u>	<u>125,000</u>
TOTAL COMMUNITY CENTER	<u>435,811</u>	<u>600,847</u>	<u>661,645</u>	<u>681,940</u>	<u>740,300</u>
NON-DEPARTMENTAL					
OPERATIONS					
Depreciation Expense	385,847	412,930	-	-	-
Aquatic Ctr Paying Agent Fees	-	-	-	-	-
2015 Refunding Principal	385,000	395,000	405,000	405,000	420,000
2015 Refunding Interest	246,481	234,644	228,075	228,075	215,700
2015 Refunding Agent Fees	1,650	1,750	1,750	1,750	1,750
Premium Amortizahn Series 2015	(16,867)	(33,734)	-	-	-
Loss Amortization Series 2015	21,112	42,224	-	-	-
Close Out to Balance Sheet	(984,083)	(727,887)	-	-	-
Appropriate to Fund Balance	1,964,664	665,171	-	299,870	-
TOTAL OPERATIONS	<u>2,003,804</u>	<u>990,098</u>	<u>634,825</u>	<u>934,695</u>	<u>637,450</u>
TOTAL NON-DEPARTMENTAL	<u>2,003,804</u>	<u>990,098</u>	<u>634,825</u>	<u>934,695</u>	<u>637,450</u>
TOTAL RECREATION FUND EXPENDITURES	<u>3,847,430</u>	<u>2,749,389</u>	<u>2,591,500</u>	<u>2,984,285</u>	<u>2,864,155</u>

TELECOMMUNICATIONS FUND

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Amended Budget	2023-2024 Budget
REVENUES					
Customer Connection Fee	51,116	43,399	50,000	40,000	40,000
Contributions from Development	-	-	-	-	-
Sundry Revenue	-	-	-	-	-
Use of Fund Balance	7,625	8,683	-	-	-
TOTAL TELECOMMUNICATIONS REVENUES	58,741	52,082	50,000	40,000	40,000
EXPENDITURES					
UTOPIA Customer Services	48,088	41,429	47,500	38,000	38,000
Depreciation	8,153	8,153	-	-	-
Admin Costs to General Fund	2,500	2,500	2,500	2,000	2,000
Appropriate to Fund Balance	-	-	-	-	-
TOTAL TELECOMMUNICATIONS EXPENDITURES	58,741	52,082	50,000	40,000	40,000

PROPOSED FEE SCHEDULE CHANGES

2023-2024 FY

CHANGES

MISCELLANEOUS

Certified Tax Rate

0.0907% **TBD by Utah County**

UTILITIES

Culinary Water

Base rate

ZONES	METER SIZE						
	1"	1 ½"	2"	3"	4"	6"	8"
Below North Union Canal	\$28.80	\$56.35	\$89.43	\$194.18	\$348.53	\$717.67	\$883.26
	\$29.66	\$58.04	\$92.11	\$200.01	\$358.99	\$739.20	\$909.76
Above North Union Canal	\$33.43	\$60.99	\$94.07	\$198.84	\$353.17	\$722.54	\$887.89
	\$34.43	\$62.82	\$96.89	\$204.77	\$363.77	\$744.19	\$914.53
Upper Foothills	\$48.20	\$75.77	\$108.85	\$213.59	\$367.94	\$737.29	\$902.67
	\$49.65	\$78.04	\$112.12	\$220.00	\$378.98	\$759.41	\$929.75

Usage Rate per 1,000 gallons

ZONES	BLOCK			
	1	2	3	4
Below North Union Canal	\$1.72	\$2.24	\$3.02	\$4.13
	\$1.77	\$2.31	\$3.11	\$4.25
Above North Union Canal	\$2.12	\$2.76	\$3.72	\$5.09
	\$2.18	\$2.84	\$3.83	\$5.24
Upper Foothills	\$2.12	\$2.76	\$3.72	\$5.09
	\$2.18	\$2.84	\$3.83	\$5.24

Garbage (Residential Only)

First garbage can

~~\$11.55~~ **\$12.07**

Each additional garbage can

~~\$9.90~~ **\$10.35**

Recycling, per can

~~\$5.00~~ **\$5.10**

Sewer Utility Fee

Base charge - Based on Table 403.1 in 2015 International Plumbing Code as currently adopted or as may be amended.

- Single Family Residential (R-3, R-4) ~~\$23.18~~ **\$24.80**
 - 1 base rate fee covers up to 2 units (home + accessory apartment)
- Multi-family Residential (R-2), per unit ~~\$11.59~~ **\$12.40**
 - (½ base rate fee for Single Family Residential)
- Other Residential (R-1, R-2 (dormitories); Institutional), per unit ~~\$5.80~~ **\$6.20**
 - (¼ base rate fee for Single Family Residential)
- Non-Residential, per water meter ~~\$23.18~~ **\$24.80**

Usage rate per 1000 gallons ~~\$3.06~~ **\$3.27**

- For customers with pressurized irrigation, usage is based on water usage
- For customers without pressurized irrigation, usage is based on average winter water usage from December to March.

Storm Water Utility Fee ~~\$11.01~~ **\$11.23**

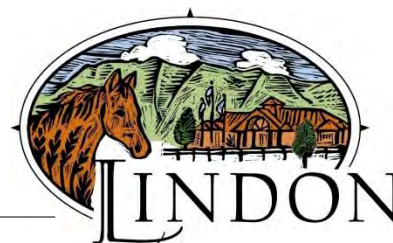
Charged per Equivalent Service Unit (ESU) with credits available for industrial and commercial use as per Council action.

13. Recess to Lindon City Redevelopment Agency Meeting (RDA)*(10 minutes)*

Sample Motion: I move to recess the Lindon City Council meeting and convene as the Lindon City RDA.

Call Lindon City RDA to order, then review RDA minutes & agenda items.

Notice of Meeting of the ***Lindon City Redevelopment Agency***



The Lindon City Redevelopment Agency will hold a meeting beginning at **5:15 p.m. on Monday, May 15, 2023** in the Lindon City Center Council Chambers, 100 North State Street, Lindon, Utah. Meetings are broadcast live at www.youtube.com/user/LindonCity. The agenda will consist of the following:

Scan or click here for link to download agenda & staff report materials:



Conducting: Carolyn Lundberg, Mayor

1. **Call to Order / Roll Call** *(Review times are estimates only)*
(5 minutes)

2. **Approval of RDA minutes from March 20, 2023** *(5 minutes)*

3. **Public Hearing — RDA FY2023-24 Proposed Budget; FY2023 budget amendment; Resolution #2023-2-RDA.**
 The Board of Directors will receive public comment and review and consider Resolution #2023-2-RDA adopting the FY2024 Proposed Budget for the RDA and amending the FY2023 budget. The RDA will hold a public hearing to amend the FY2023 budget and adopt the FY2024 Final Budget on June 5, 2023. *(10 minutes)*

Adjourn and reconvene the Lindon City Council meeting.

This meeting may be held electronically to allow a council member to participate by video conference or teleconference.

Staff Reports and application materials for the agenda items above are available for review at the Lindon City Offices, located at 100 N. State Street, Lindon, UT. For specific questions on agenda items our staff may be contacted directly at (801)785-5043. City Codes and ordinances are available on the City web site found at www.lindoncity.org. The City of Lindon, in compliance with the Americans with Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance. Persons requesting these accommodations for city-sponsored public meetings, services programs or events should call Kathy Moosman at 801-300-8437, giving at least 24 hours notice.

CERTIFICATE OF POSTING:

I certify that the above notice and agenda was posted in three public places within the Lindon City limits and on the State (<http://pmn.utah.gov>) and City (www.lindoncity.org) websites.

Posted by: /s/ Kathryn A. Moosman, City Recorder, MMC

Date: May 11, 2023; Time: 5:00 p.m.; Place: Lindon City Center, Lindon Police Dept., Lindon Community Development, Lindon Justice Court, Lindon Public Works, Lindon Senior Center

The Lindon City Redevelopment Agency held a meeting on **Monday, March 20, 2023** beginning at approximately 7:35 pm in the Lindon City Center, City Council Chambers, 100 North State Street, Lindon, Utah.

Conducting: Carolyn O. Lundberg, Chairman

PRESENT

- Carolyn Lundberg, Chairman
- Jake Hoyt, Boardmember
- Randi Powell, Boardmember
- Mike Vanchiere, Boardmember
- Daril Magleby, Boardmember
- Adam Cowie, Executive Secretary
- Britni Laidler, Deputy Clerk

ABSENT

- Van Broderick, Boardmember

COUNCILMEMBER HOYT MOVED TO RECESS THE MEETING OF THE LINDON CITY COUNCIL AND CONVENE THE MEETING OF THE LINDON CITY REDEVELOPMENT AGENCY AT 7:35 P.M. COUNCILMEMBER VANCHIERE SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

1. Call to Order/Roll Call

- | | |
|-----------------------|-----|
| Chairman Lundberg | Aye |
| Boardmember Hoyt | Aye |
| Boardmember Powell | Aye |
| Boardmember Vanchiere | Aye |
| Boardmember Magleby | Aye |

2. Review of Minutes – The minutes of the RDA meeting of July 18, 2022 were reviewed.

BOARDMEMBER HOYT MOVED TO APPROVE THE MINUTES OF THE LINDON CITY RDA MEETING OF JULY 18, 2022 AS PRESENTED. BOARDMEMBER POWELL SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

- | | |
|-----------------------|-----|
| BOARDMEMBER HOYT | AYE |
| BOARDMEMBER MAGLEBY | AYE |
| BOARDMEMBER VANCHIERE | AYE |
| BOARDMEMBER POWELL | AYE |

THE MOTION CARRIED UNANIMOUSLY.

CURRENT BUSINESS –

3. Public Hearing — RDA FY2023-24 Tentative Budget; Resolution #2023-1-RDA. The Board of Directors will receive public comment and review and consider Resolution #2023-1-RDA adopting the FY2024 Tentative Budget for the RDA. The RDA budget will be discussed in additional Lindon City Council public meetings on April 17, 2023. The RDA will hold a public hearing to adopt the

2 Proposed Budget on May 15, 2023 and a public hearing to amend the FY2023
budget and adopt the FY2024 Final Budget on June 5, 2023. (10 minutes)

4 BOARDMEMBER VANCHIERE MOVED TO OPEN THE PUBLIC HEARING.
BOARDMEMBER POWELL SECONDED THE MOTION. ALL PRESENT VOTED IN
6 FAVOR. THE MOTION CARRIED.

8 Finance Director Kristen Colson Aaron addressed the Board at this time. She let the Board
members know that there are four districts in the RDA now, but only one is currently receiving
10 tax increment. She then presented the RDA Budget to the board.

12 Chairman Lundberg called for any public comments. Hearing none she called for a motion
to close the public hearing.

14 BOARDMEMBER POWELL MOVED TO CLOSE THE PUBLIC HEARING.
BOARDMEMBER HOYT SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR.
16 THE MOTION CARRIED.

18 Chairman Lundberg called for any further comments or discussion from the board. Hearing
no further comments, she called for a motion.

20 BOARDMEMBER HOYT MOVED TO APPROVE RESOLUTION #2023-1-RDA
ADOPTING THE FY2024 TENTATIVE BUDGET FOR THE RDA AS PRESENTED.
22 BOARDMEMBER MAGLEBY SECONDED THE MOTION. THE VOTE WAS RECORDED
AS FOLLOWS:

- 24 BOARDMEMBER HOYT AYE
 - 26 BOARDMEMBER VANCHIERE AYE
 - BOARDMEMBER POWELL AYE
 - 28 BOARDMEMBER MAGLEBY AYE
- THE MOTION CARRIED UNANIMOUSLY.

30 **ADJOURN -**

32 BOARDMEMBER HOYT MOVED TO ADJOURN THE MEETING OF THE LINDON
34 CITY RDA AND RE-CONVENE THE MEETING OF THE LINDON CITY COUNCIL AT 7:45
P.M. BOARDMEMBER VANCHIERE SECONDED THE MOTION. ALL PRESENT VOTED
36 IN FAVOR. THE MOTION CARRIED.

38 Approved – May 15, 2023

40
42 _____
Adam Cowie, Executive Secretary

44
46 _____
Carolyn O. Lundberg, Chairman

(See RDA agenda)

Public Hearing —Amend FY2023 budget and adopt FY2024 Proposed Budget (Resolution #2023-2-RDA) *(10 minutes)*

See attached Resolution and budget document that includes amendments to the FY2023 RDA budget and FY2024 Proposed Budget.

Sample Motion: I move to (approve, continued, deny) Resolution #2023-2-RDA amending the FY2023 RDA budget and adopting the FY2024 RDA Proposed Budget.

Sample Motion: I move to adjourn the Lindon RDA meeting and reconvene the Lindon City Council meeting.

RESOLUTION NO. 2023-2-RDA

A RESOLUTION AMENDING THE 2022-23 (FY2023) LINDON CITY REDEVELOPMENT AGENCY (RDA) BUDGET AND ADOPTING THE 2023-24 (FY2024) PROPOSED BUDGET AND SETTING AN EFFECTIVE DATE.

WHEREAS, the Redevelopment Agency (RDA) of Lindon City has traditionally adopted a Proposed Budget to identify proposed revenues and expenditures anticipated in the fiscal year (FY) 2024 budget; and

WHEREAS, the Board of Directors held a public hearing on March 20, 2023 to receive public comment on the Tentative Budget for FY2024; and

WHEREAS, the Board of Directors desires to amend the current FY2023 budget to reflect approved changes in recent expenditures and/or revenues; and

WHEREAS, the Board of Directors desires public input on the Proposed Budget; and

WHEREAS, the Proposed Budget will continue to be refined and discussed in additional public hearings prior to adoption of the final FY2024 budget.

THEREFORE, BE IT RESOLVED by the Lindon City RDA as follows:

Section 1. The Lindon City RDA FY2023 Budget is amended and the FY2024 Proposed Budget is adopted as shown in the attached Exhibit A.

(See attached Exhibit A)

Section 2. This resolution shall take effect immediately upon passage.

Adopted and approved this _____ day of _____, 2023.

By _____
Carolyn O. Lundberg, Mayor

Attest:

By _____
Adam M. Cowie, Executive Secretary

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
GENERAL FUND REVENUES				
Taxes				
Property Taxes	2,523,264	2,523,264	2,537,264	14,000
General Sales & Use Tax	6,828,500	6,828,500	6,303,500	(525,000)
Other Taxes	1,655,000	1,655,000	2,043,000	388,000
Licenses & Permits	475,750	476,250	360,650	(115,600)
Grants & Intergovernmental	167,700	173,410	173,410	0
Charges for Services	157,000	157,000	129,040	(27,960)
Fines & Forfeitures	470,000	470,000	488,000	18,000
Miscellaneous Revenue	1,837,395	2,952,395	2,780,050	(172,345)
Cemetery	70,000	70,000	82,000	12,000
Transfers & Contributions	1,541,516	1,621,516	1,704,521	83,005
Use of Fund Balance, General Fund	-	0	1,479,051	1,479,051
TOTAL GENERAL FUND REVENUES	15,726,125	16,927,335	18,080,486	1,153,151
GENERAL FUND EXPENDITURES				
Legislative	128,935	129,285	133,880	4,595
Judicial	588,480	602,640	606,480	3,840
Administrative	1,302,980	1,345,515	1,372,455	26,940
Legal Services	135,080	135,195	135,005	(190)
Engineering	20,000	20,000	20,000	0
Elections	0	0	0	0
Government Buildings	514,360	547,625	570,640	23,015
Police Services	4,595,992	5,101,982	4,684,487	(417,495)
Fire Protection Services	1,648,549	1,648,549	1,648,549	0
Protective Inspections	0	0	0	0
Animal Control Services	24,900	31,270	31,270	0
Streets	724,090	903,975	729,450	(174,525)
Public Works Administration	1,148,620	1,264,550	1,259,960	(4,590)
Parks	1,071,080	1,185,345	1,258,870	73,525
Library Services	22,500	22,500	25,000	2,500
Cemetery	282,600	282,600	522,600	240,000
Planning & Economic Developmnt	945,270	948,890	968,855	19,965
Transfers	2,541,485	2,541,485	4,041,485	1,500,000
Contributions	18,500	8,500	71,500	63,000
Appropriation, General Fund Bal.	12,704	207,429	0	(207,429)
TOTAL GENERAL FUND EXPENDITURES	15,726,125	16,927,335	18,080,486	1,153,151
REDEVELOPMENT AGENCY FUND				
STATE STREET DISTRICT REVENUES				
Other	3,000	3,000	13,500	10,500
Use of Fund Balance	58,500	58,500	54,025	(4,475)
TOTAL STATE STREET DISTRICT REVENUES	61,500	61,500	67,525	6,025
STATE ST DISTRICT EXPENDITURES				
Operations	1,500	1,500	1,500	0
Capital	60,000	60,000	66,025	6,025
Appropriation to Fund Balance	0	0	0	0
TOTAL STATE ST DISTRICT EXPENDITURES	61,500	61,500	67,525	6,025

COMPARISON OF ORIGINAL AND AMENDED 2022-2023 BUDGETS

	ORIGINAL BUDGET	AMENDED 3/6/2023	AMENDED 5/15/2023	VARIANCE 3/6/2023 TO 5/15/2023
WEST SIDE DISTRICT REVENUES				
Other	100	100	700	600
Use of Fund Balance	0	0	0	0
TOTAL WEST SIDE DISTRICT REVENUES	100	100	700	600
WEST SIDE DISTRICT EXPENDITURES				
Operations	0	0	0	0
Capital	0	0	0	0
Appropriation to Fund Balance	100	100	700	600
TOTAL WEST SIDE DISTRICT EXPENDITURES	100	100	700	600
DISTRICT #3 REVENUES				
Other	2,000	2,000	12,900	10,900
Use of Fund Balance	5,000	5,000	0	(5,000)
TOTAL DISTRICT #3 REVENUES	7,000	7,000	12,900	5,900
DISTRICT #3 EXPENDITURES				
Operations	7,000	7,000	7,000	0
Capital	0	0	0	0
Appropriation to Fund Balance	0	0	5,900	5,900
TOTAL DISTRICT #3 EXPENDITURES	7,000	7,000	12,900	5,900
700 NORTH CDA REVENUES				
Tax Increment	170,000	170,000	176,375	6,375
Other	1,200	1,200	19,400	18,200
Use of Fund Balance	0	0	0	0
TOTAL 700 NORTH CDA REVENUES	171,200	171,200	195,775	24,575
700 NORTH CDA EXPENDITURES				
Operations	28,800	28,800	28,800	0
Capital	0	0	0	0
Appropriation to Fund Balance	142,400	142,400	166,975	24,575
TOTAL 700 NORTH CDA EXPENDITURES	171,200	171,200	195,775	24,575
PARC TAX FUND REVENUES				
PARC Tax	945,000	945,000	945,000	0
Other	4,500	31,500	42,000	10,500
Use of Fund Balance	134,240	200,060	375,150	175,090
TOTAL PARC TAX FUND REVENUES	1,083,740	1,176,560	1,362,150	185,590
PARC TAX FUND EXPENDITURES				
Operations	856,300	949,120	1,011,150	62,030
Capital	227,440	227,440	351,000	123,560
Appropriation to Fund Balance	0	0	0	0
TOTAL PARC TAX FUND EXPENDITURES	1,083,740	1,176,560	1,362,150	185,590
CORONAVIRUS RELIEF FUND REVENUES				
Grants	656,846	656,846	656,846	
Other	0	0	0	
Use of Fund Balance	656,846	655,846	655,846	
TOTAL CORONAVIRUS RELIEF FUND REVENUES	1,313,692	1,312,692	1,312,692	0

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
GENERAL FUND REVENUES					
Taxes					
Property Taxes	2,457,259	2,504,428	2,523,264	2,537,264	2,602,000
General Sales & Use Tax	5,892,463	6,916,497	6,828,500	6,303,500	6,303,500
Other Taxes	1,758,182	1,882,852	1,655,000	2,043,000	2,078,000
Licenses & Permits	802,899	668,198	475,750	360,650	360,750
Grants & Intergovernmental	121,013	114,370	167,700	173,410	63,000
Charges for Services	282,810	248,442	157,000	129,040	119,900
Fines & Forfeitures	512,683	478,149	470,000	488,000	488,000
Miscellaneous Revenue	1,734,844	638,345	1,837,395	2,780,050	1,316,250
Cemetery	146,400	117,206	70,000	82,000	70,000
Transfers & Contributions	1,029,843	1,186,055	1,541,516	1,704,521	1,749,689
Use of Fund Balance, General Fund	0	-	-	1,479,051	390,377
TOTAL GENERAL FUND REVENUES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465
GENERAL FUND EXPENDITURES					
Legislative	100,326	126,219	128,935	133,880	165,410
Judicial	537,203	525,437	588,480	606,480	689,425
Administrative	986,344	1,131,250	1,302,980	1,372,455	1,486,720
Legal Services	109,864	117,809	135,080	135,005	146,000
Engineering	1,949	327	20,000	20,000	20,000
Elections	17	14,397	0	0	33,515
Government Buildings	244,916	329,262	514,360	570,640	496,160
Police Services	3,732,670	2,656,154	4,595,992	4,684,487	3,543,715
Fire Protection Services	1,534,896	1,572,450	1,648,549	1,648,549	1,813,345
Protective Inspections	279,208	332,939	0	0	0
Animal Control Services	15,454	21,108	24,900	31,270	31,500
Streets	452,540	472,249	724,090	729,450	552,635
Public Works Administration	714,260	1,067,662	1,148,620	1,259,960	1,542,020
Parks	663,305	970,979	1,071,080	1,258,870	1,243,625
Library Services	13,728	17,588	22,500	25,000	25,000
Cemetery	28,311	34,600	282,600	522,600	64,300
Planning & Economic Developmnt	394,315	418,191	945,270	968,855	1,024,730
Transfers	4,019,564	3,534,037	2,541,485	4,041,485	2,553,740
Contributions	8,375	13,416	18,500	71,500	109,625
Appropriation, General Fund Bal.	901,150	1,398,468	12,704	0	0
TOTAL GENERAL FUND EXPENDITURES	14,738,395	14,754,541	15,726,125	18,080,486	15,541,465
REDEVELOPMENT AGENCY FUND					
STATE STREET DISTRICT REVENUES					
Tax Increment	0	0	0	0	0
Other	2,993	2,712	3,000	13,500	13,500
Use of Fund Balance	0	249,788	58,500	54,025	0
TOTAL STATE STREET DISTRICT REVENUES	2,993	252,500	61,500	67,525	13,500
STATE ST DISTRICT EXPENDITURES					
Operations	1,500	252,500	1,500	1,500	1,500
Capital	0	0	60,000	66,025	0
Appropriation to Fund Balance	1,493	0	0	0	12,000
TOTAL STATE ST DISTRICT EXPENDITURES	2,993	252,500	61,500	67,525	13,500
WEST SIDE DISTRICT REVENUES					
Other	93	95	100	700	700
Use of Fund Balance	0	0	0	0	0
TOTAL WEST SIDE DISTRICT REVENUES	93	95	100	700	700
WEST SIDE DISTRICT EXPENDITURES					
Operations	0	0	0	0	0
Appropriation to Fund Balance	93	95	100	700	700
TOTAL WEST SIDE DISTRICT EXPENDITURES	93	95	100	700	700

BUDGET SUMMARY

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ORIGINAL	2022-2023 AMENDED	2023-2024 REQUESTED
DISTRICT #3 REVENUES					
Other	1,819	1,799	2,000	12,900	12,900
Use of Fund Balance	5,802	16,541	5,000	0	0
TOTAL DISTRICT #3 REVENUES	7,621	18,339	7,000	12,900	12,900
DISTRICT #3 EXPENDITURES					
Operations	7,621	18,339	7,000	7,000	7,000
Capital	0	0	0	0	0
Appropriation to Fund Balance	0	0	0	5,900	5,900
TOTAL DISTRICT #3 EXPENDITURES	7,621	18,339	7,000	12,900	12,900
700 NORTH CDA REVENUES					
Tax Increment	129,426	157,706	170,000	176,375	170,000
Other	1,256	1,958	1,200	19,400	19,400
Use of Fund Balance	0	0	0	0	0
TOTAL 700 NORTH CDA REVENUES	130,682	159,664	171,200	195,775	189,400
700 NORTH CDA EXPENDITURES					
Operations	22,125	21,843	28,800	28,800	28,800
Appropriation to Fund Balance	108,557	137,821	142,400	166,975	160,600
TOTAL 700 NORTH CDA EXPENDITURES	130,682	159,664	171,200	195,775	189,400
PARC TAX FUND REVENUES					
PARC Tax	837,613	994,379	945,000	945,000	945,000
Other	3,587	5,920	4,500	42,000	42,000
Use of Fund Balance	0	0	134,240	375,150	0
TOTAL PARC TAX FUND REVENUES	841,200	1,000,299	1,083,740	1,362,150	987,000
PARC TAX FUND EXPENDITURES					
Operations	470,479	835,114	856,300	1,011,150	665,225
Capital	0	103,687	227,440	351,000	263,000
Appropriation to Fund Balance	370,722	61,498	0	0	58,775
TOTAL PARC TAX FUND EXPENDITURES	841,200	1,000,299	1,083,740	1,362,150	987,000
CORONAVIRUS RELIEF FUND REVENUES					
Grants	709,086	656,846	656,846	656,846	0
Other	1,294	0	0	0	0
Use of Fund Balance	0	0	656,846	655,846	0
TOTAL CORONAVIRUS RELIEF FUND REVENUES	710,380	656,846	1,313,692	1,312,692	0
CORONAVIRUS RELIEF FD EXPENDITURES					
Operations	488,023	1,000	1,313,692	1,312,692	0
Capital	222,357	0	0	0	0
Appropriation to Fund Balance	0	655,846	0	0	0
TOTAL CORONAVIRUS RELIEF FD EXPENDITURES	710,380	656,846	1,313,692	1,312,692	0
DEBT SERVICE REVENUES - transfers					
	976,139	482,212	481,660	481,660	491,290
DEBT SERVICE EXPENDITURES					
Principal	968,953	482,212	481,660	481,660	491,290
Interest	7,186	0	0	0	0
Paying Agent Fees	0	0	0	0	0
TOTAL DEBT SERVICE EXPENDITURES	976,139	482,212	481,660	481,660	491,290
CLASS C ROADS C.I.P. REVENUES					
Taxes	1,051,918	1,172,356	1,105,000	1,165,000	1,165,000
Impact Fees	101,146	0	6,000	6,000	6,000
Transfers In	0	1,500,000	1,000,000	1,500,000	500,000
Other	9,048	53,755	8,000	150,000	150,000
Use of Fund Balance	1,500,587	0	0	0	755,500
TOTAL CLASS C ROADS C.I.P. REVENUES	2,662,700	2,726,111	2,119,000	2,821,000	2,576,500

- 14. Closed Executive Session** — The City Council will enter into a closed executive session to discuss the potential purchase or sale of real property per Utah State Code 52-4-205. This session is closed to the public. *(25 minutes)*

ADJOURN