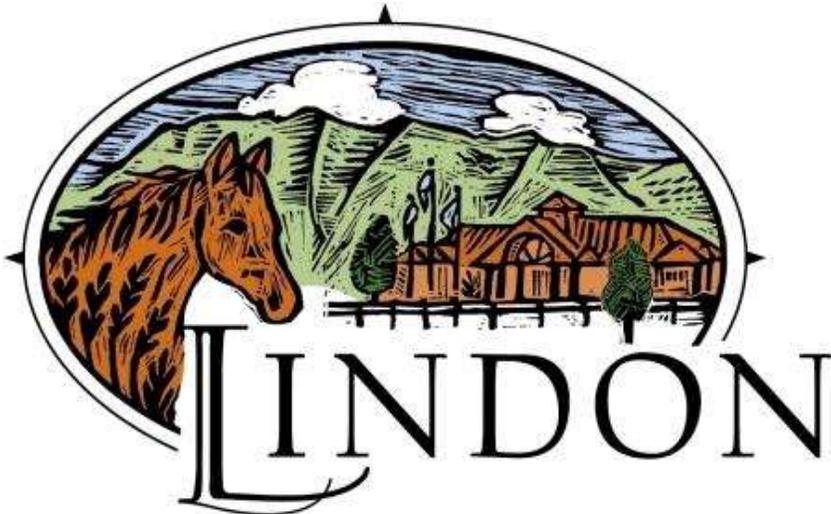


Lindon City Council Staff Report



Prepared by Lindon City
Administration

May 17, 2016



Notice of Meeting of the Lindon City Council

The Lindon City Council will hold a regularly scheduled meeting beginning at **6:00 p.m.** on **Tuesday, May 17, 2016** in the Lindon City Center council chambers, 100 North State Street, Lindon, Utah. The agenda will consist of the following:

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



WORK SESSION – 6:00 P.M. - Conducting: Mayor Jeff Acerson
1. Discussion on FY 2017 Proposed Budget (60 minutes)
Lindon City Council will review and discuss the proposed Fiscal Year 2017 budget. The Council will provide direction on specific items.

REGULAR SESSION – 7:00 P.M. - Conducting: Mayor Jeff Acerson
Pledge of Allegiance: By Invitation
Invocation: Matt Bean

(Review times are estimates only)

- 1. Call to Order / Roll Call** (5 minutes)
- 2. Presentations and Announcements** (10 minutes)
 - a) Comments / Announcements from Mayor and Council members
 - b) **Presentation:** Lindon City Mayor & Council will recognize Randi Powell for her service on the City Council from January 2012 to April 2016.

3. Approval of minutes: May 3, 2016 (5 minutes)

4. Consent Agenda – No Items

5. Open Session for Public Comment (For items not on the agenda) (10 minutes)

6. Major Subdivision—Lindon Self Storage (20 minutes)
Susan Palmer of Ridgepoint Management Group seeks subdivision approval for Lindon Self Storage Plat A, a forty-six (46) unit self storage condominium project located at approximately 860 West 200 South in the Light Industrial (LI) zone. The Planning Commission recommended approval of the application.

7. Concept Review — Walker Senior Project (20 minutes)
Mr. Walker requests feedback on a concept for 17 units built for individuals aged 55 and older on 3 acres located at 70 North 400 East. This is not currently a permitted use. No action will be taken.

8. Public Hearing — FY 2017 Proposed Budget (60 minutes)
The City Council will accept public comment as it reviews and considers its FY 2017 proposed budget. The Council will direct staff on major budget issues including expenditure proposals for the PARC tax and park impact fees, and the allocation of revenue from the water, sewer, storm water, and other enterprise funds to the general fund, consideration of utilities and garbage rate adjustments, and other budgetary issues. Any recommended changes will be included in the final FY 2017 budget to be adopted on June 21, 2016.

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

- 10. Council Reports:** (20 minutes)
- A) MAG, COG, UIA, Utah Lake Commission, ULCT, NUVAS, Budget Committee - Jeff Acerson
 - B) Public Works, Irrigation/water, City Buildings - Van Broderick
 - C) Planning, BD of Adjustments, General Plan, Budget Committee - Matt Bean
 - D) Parks & Recreation, Trails, Tree Board, Cemetery - Carolyn Lundberg
 - E) Public Safety, Court, IHC Outreach, Lindon Days - (vacant)
 - F) Admin., Community Center, Historic Comm., UV Chamber, Budget Committee - Jacob Hoyt

11. Administrator’s Report (10 minutes)

Adjourn

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 801-785-5043, giving at least 24 hours notice.

Posted By: Kathy Moosman
Time: ~11:30 a.m.

Date: May 13, 2016
Place: Lindon City Center, Lindon Police Dept, Lindon Community Center

WORK SESSION – 6:00 P.M. - Conducting: Mayor Jeff Acerson

I. Discussion on FY 2017 Proposed Budget

(60 minutes)

Lindon City Council will review and discuss the proposed Fiscal Year 2017 budget. The Council will provide direction on specific items.

Multiple documents are provided for your review and will be discussed in detail. An agenda of budget discussion items is included on the next page. The budget document has been updated from the tentative budget presented in the last two budget meetings. A straw poll of Councilmembers on more significant budget decisions and issues will be taken to help finalize decisions on key issues.

GENERAL FUND BALANCE: Based upon Council feedback, General Fund reserves are targeted to end the current and proposed fiscal year budgets at approximately 24%. This is a *very healthy* fund balance reserve amount and reflects increased revenues, but also efforts by the Department Heads and Administration to be frugal with expenses and reduce costs where possible. An updated Fund Balance sheet is attached in the budget documents.

ROADS: Per the Council's direction and reallocated General Fund reserves, FY2017 road construction funding has increased to over \$400,000 (includes some RDA funds) and will be sufficient to rebuild 400 North from State Street to Locust Ave, rebuild 200 North from State Street to the City Center Park parking lot, and complete multiple maintenance projects (maintaining good roads) with crack sealing and seal coating. Projects will be finalized based on approved final budget numbers and bid out this fall/winter for completion in spring 2017. A discussion of additional road funding options, such as a transportation utility fee, will be presented in the meeting.

Contact Adam and/or Kristen if you have questions prior to the meeting.

Straw polls will be taken on key issues, but no official motion is necessary. Staff will update the final budget as directed by the Council's recommendations. The Council will vote on the final budget on June 21, 2016.

Budget Work Session Agenda

Budget Issues

- Merit and COLA Increase
- Employee Health Insurance
- New Building Inspector/Code Enforcement Officer
- Utility Rate Increases

Republic Services Rate Increase

Fee Schedule Changes

Review the Proposed Budget

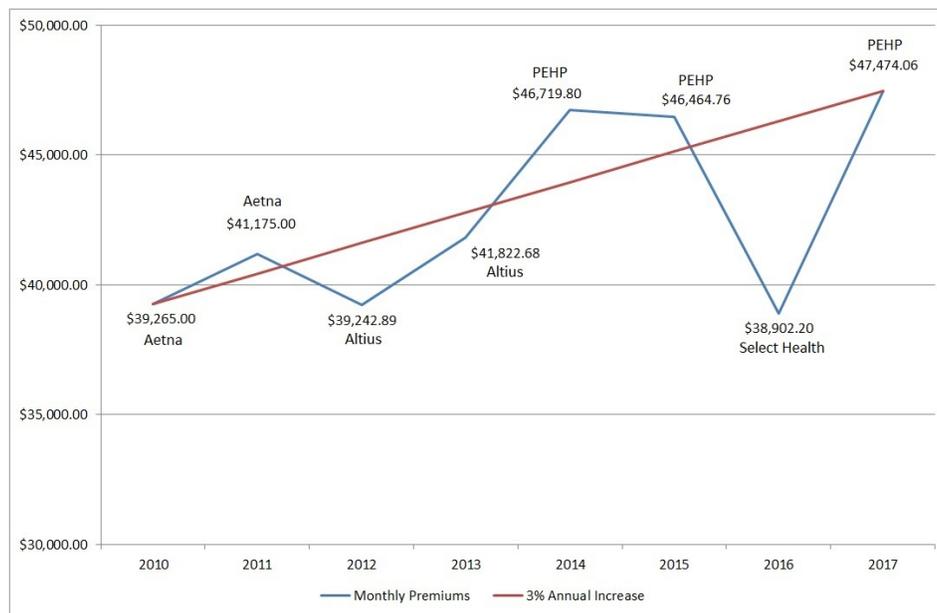
- Budget Summary
- Fund Balance
- Road Funding and Projects
- Capital Equipment Purchases
- Parks and Recreation
 - PARC Tax Allocation
 - PARC Tax Projects
 - Park Impact Fee Projects
- Other Services

The City currently provides medical insurance through Select Health. There are two types of coverage offered, Traditional and High Deductible Health Plan (HDHP). The City takes the difference in premium between the Traditional and HDHP and deposits that amount into Health Savings Accounts (HSA) for employees on HDHP.

Select Health's renewal rate for the 2017 fiscal year (FY) is a 28% increase. Staff worked with First West Benefits (FWB) and Magellan to try to find insurance coverage for employees at a lower premium. There were some insurance companies that did not want to bid on Lindon City's insurance. FWB was able to get a quote from PEHP with only a 22% increase above Lindon City's current premiums with Select Health. Lindon City has previously provided employee insurance through PEHP in the 2014 FY and 2015 FY. Select Health provided employee insurance for the 2016 FY at a 16.3% decrease from PEHP.

Lindon City has switched insurance providers 3 times in the last 6 years. When the City switched from PEHP (with a plan year of July-June) to Select Health (with a plan year of January to December) on July 1, 2015, employees were able to get credit towards their deductibles, but not towards their out of pocket maximums. If the City switches back to PEHP, employees will not receive credit toward their annual deductibles, nor their out of pocket maximums, because it will be the beginning of PEHP's plan year. The employees participated in a survey in which 84% responded that they would rather switch July 1, 2016 and lose their 6 months of spending toward their deductibles and out of pocket maximum, rather than switching on January 1, 2017 and losing 6 months of their spending toward deductibles and out of pocket maximum when PEHP's plan year reset on July 1, 2017.

PEHP wants a 3 year commitment if the City switches to them. The following graph shows how monthly medical insurance premiums have changed since the 2010 FY. The premiums are all calculated based on the same number of employees and coverage types as we currently have in the 2016 FY so that there are not any personnel changes affecting the graph. The graph also assumes that the City will use PEHP in the 2017 FY. Since the 2010 FY, there has been an annual average increase in medical insurance premiums of 3%.





M E M O R A N D U M

To: Mayor and City Council
 From: Kristen Colson, Finance Director
 Date: May 13, 2016
 Re: Republic Services Rate Increase

Lindon City contracts with Republic Services for garbage and recycling collection. As per the City’s agreement with Republic Services, they will be increasing their rates 2.1% based on the Consumer Price Index (CPI) for Garbage and Trash Collection Services. Below is an excerpt of the table from the US Department of Labor, Bureau of Labor Statistics which Republic Services referred to when they notified the City of the amount of the increase. The last rate increase from Republic Services was July 1, 2013, but the increases will be occurring annually through the end of their contract June 30, 2018.

Table 3. Consumer Price Index for all Urban Consumers (CPI-U): U.S. city average, detailed expenditure categories -Continued
 (1982-84=100, unless otherwise noted)

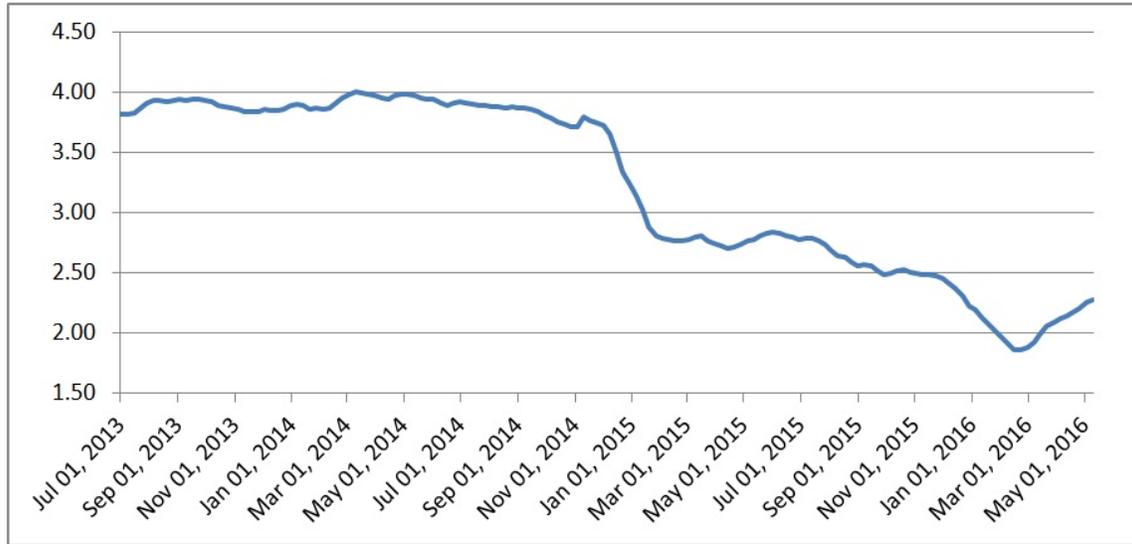
Item and Group	Relative importance, December 2015	Unadjusted indexes		Unadjusted percent change to Feb. 2016 from—		Seasonally adjusted percent change from—		
		Jan. 2016	Feb. 2016	Feb. 2015	Jan. 2016	Nov. to Dec.	Dec. to Jan.	Jan. to Feb.
Expenditure category								
Housing	42.235	240.424	241.015	2.1	.2	.1	.1	.2
Water and sewer and trash collection services ³	1.157	218.370	219.036	3.6	.3	.3	.2	.1
Water and sewerage maintenance ⁶870	504.402	506.031	4.1	.3	.3	.3	.1
Garbage and trash collection ^{1,9}287	437.205	438.296	2.1	.2	.1	.0	.2

¹ Not Seasonally adjusted.
⁹ Indexes on a December 1983=100 base.

Republic Services collection fees will change as follows:

<u>Republic Services Collection Fees</u>	<u>2015-2016</u>	<u>2016-2017</u>
First Garbage Container	\$5.48	\$5.60
Each Add'l Garbage Container	\$3.61	\$3.69
Each Recycling Container	\$3.36	\$3.43

In addition to the collection fee, Republic Services also assesses a Fuel Recovery Fee. When Lindon City’s garbage and recycling utility rates were last evaluated for the 2013-2014 fiscal year, diesel prices were hovering around \$4/gallon and anticipated to increase. However, the diesel rates have been decreasing since the end of the 2014 calendar year as can be seen by the following graph.



Another variable in the calculation of Lindon’s waste collection fees are the tipping fees charged by North Pointe Solid Waste Special Service District (NPSWSSD). Even though the number of garbage cans has increased in the last 3 years and the tipping fee has increased, the average amount of garbage being taken to NPSWSSD each month has decreased.

	<u>2013</u>	<u>2016</u>
Tons/month, average	363.32	338.36
Number of cans	3,350	3,472
Price per ton	\$31.50	\$33.50
Avg tipping fee per can per month	\$3.42	\$3.26

Because these variable rates have decreased since the garbage and recycling fees were last evaluated, the fund balance in the Waste Collection Fund has been increasing. The fund balance is anticipated to be close to \$90,000 on July 1, 2016. The revised rate evaluations are shown on the right. I recommend that Lindon City not only decrease the rates due to the revised calculations, but also use the accumulated fund balance to further decrease the costs of the first garbage can and the recycling can as shown. The new rates would be effective July 1, 2016 and then re-evaluated next year when Republic Services collection fee will increase again.

WASTE COLLECTION RATE EVALUATION			
	<u>FIRST CAN</u>	<u>ADD'L CAN</u>	<u>RECYCLING</u>
Counts for Feb 2016	2627	845	952
CURRENT RATES FOR 2015-2016			
Collection (fixed)	\$ 5.48	\$ 3.61	\$ 3.36
Fuel (estimated)	\$ 0.60	\$ -	\$ 0.60
Tipping (estimated)	\$ 3.44	\$ 3.43	\$ -
Admin	\$ 0.38	\$ 0.28	\$ 0.17
Lindon Rates	\$ 9.90	\$ 7.32	\$ 4.13
RECOMMENDED ADJUSTMENT FOR 2016-2017			
With Republic's Requested Increase on Collection			
Collection (fixed)	\$ 5.60	\$ 3.69	\$ 3.43
Fuel (estimated)	\$ -	\$ -	\$ -
Tipping (estimated)	\$ 3.26	\$ 3.26	\$ -
Admin (4%)	\$ 0.35	\$ 0.28	\$ 0.14
Adjusted rates	\$ 9.21	\$ 7.23	\$ 3.57
Use of fund balance	\$ (0.21)		\$ (0.07)
Lindon Rates	\$ 9.00	\$ 7.23	\$ 3.50
Variance per can	\$ (0.90)	\$ (0.09)	\$ (0.63)

PROPOSED FEE SCHEDULE CHANGES

For 2016-2017 Budget

ADDITIONS

Fire Impact Fee	
Residential (per residential unit)	\$152.00
Non-Residential (per 1000 SF floor space)	
Commercial	\$78.00
Industrial	\$31.00
Police Impact Fee	
Residential (per residential unit)	\$162.00
Non-Residential (per 1000 SF floor space)	
Commercial	\$84.00
Industrial	\$41.00

CHANGES

Aquatics Center	
Flow Rider Fees	
Non-resident	\$10.00 \$15.00 per person
Facility Rental Rates	
Leisure and Competition Pool	\$350.00 \$400.00/hr
Leisure/Competition Pool and Flow Rider	\$450.00 \$500.00/hr
Cemetery	
Burial Right (Cemetery Lot)	
Resident	\$550.00 \$700.00
Non-resident	\$1,000.00 \$1,300.00
Quarter-size Lot (Only available in cremation section; Urns only, no vaults)	
Resident	\$140.00 \$175.00
Non-resident	\$250.00 \$325.00
Interment	
Additional fee for Saturdays/After hours	\$275.00 \$300.00
Single-Depth Burial	
Resident	\$250.00 \$400.00
Non-resident	\$450.00 \$700.00
Double-Depth Burial	
Resident	\$300.00 \$450.00
Non-resident	\$600.00 \$800.00
Cremation Burial	
Resident	\$200.00 \$350.00
Non-resident	\$300.00 \$500.00
Library Reimbursement	
	50% of cost, \$50 maximum
<p>For Orem and Pleasant Grove libraries only. Must present library receipt. Only 1 reimbursement will be given each year (from July 1 to June 30) whether on a 6 month or 1 year card and will be limited to 1 per family, not property. Residents that do not have the water bill in their name will have to present other proof of residency (i.e. recent electric bill or phone bill).</p>	

North Pointe Solid Waste Transfer Station Punch Pass (2 punches)

First pass (Residents only) Free
 Additional pass ~~\$16.00~~ \$18.00

Recreation

Basketball ~~\$45.00~~ \$50.00

Baseball

Pee Wee League
 Tee Ball ~~\$35.00~~ \$40.00
 Coach Pitch ~~\$35.00~~ \$40.00
 Machine Pitch ~~\$35.00~~ \$40.00
 Minors League
 Mustang \$80.00
 Pinto \$80.00
 Pony \$90.00

Soccer

Fall Indoor Soccer ~~\$35.00~~ \$40.00
 Spring Soccer ~~\$35.00~~ \$40.00

Community Center Rental Rates

Deposit 50% of total rental cost ~~\$200.00~~

Utility Rates - increases as recommended by Engineer's Study

Culinary Water Utility Fee (p. 15)

		METER SIZE					
ZONES		1"	1 1/2"	2"	3"	4"	6"
Below North Union Canal	base	\$17.63	\$31.73	\$51.13	\$193.93	\$352.60	\$654.07
		\$19.22	\$34.59	\$55.73	\$211.38	\$384.33	\$712.94
	ea. 1000 gal.	\$1.45	\$1.45	\$1.45	\$1.45	\$1.45	\$1.45
		\$1.58	\$1.58	\$1.58	\$1.58	\$1.58	\$1.58
Above North Union Canal	base	\$19.07	\$34.33	\$55.30	\$209.77	\$381.40	\$707.50
		\$20.79	\$37.42	\$60.28	\$228.65	\$415.73	\$771.18
	ea. 1000 gal.	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54
		\$1.68	\$1.68	\$1.68	\$1.68	\$1.68	\$1.68
Upper Foothills	base	\$27.47	\$49.45	\$79.66	\$302.17	\$549.40	\$1,019.14
		\$29.94	\$53.90	\$86.83	\$329.37	\$598.85	\$1,110.86
	ea. 1000 gal.	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
		\$1.91	\$1.91	\$1.91	\$1.91	\$1.91	\$1.91

Garbage (Residential Only)

First garbage can ~~\$9.90~~ \$9.00
 Each additional garbage can ~~\$7.32~~ \$7.23

Recycling, per can

~~\$4.13~~ \$3.50

Sewer

Base ~~\$17.65~~ \$18.69
 Usage per 1000 gal. ~~\$3.17~~ \$3.30

Storm Water

~~\$6.18~~ \$6.98

DELETIONS

Aquatics Center Season Passes

	<u>Resident</u>	<u>Non-Resident</u>
Family*	\$190.00 + tax	\$250.00 + tax
Adult Couple	\$130.00 + tax	\$175.00 + tax
Adult Single	\$85.00 + tax	\$112.50 + tax
Senior Couple	\$85.00 + tax	\$112.50 + tax
Senior Single	\$55.00 + tax	\$75.00 + tax
Youth Pass	\$75.00 + tax	\$95.00 + tax

*Family Pass is for up to 5 members of the immediate family. Add \$15+tax/person for each additional family member.

Cemetery

Half-size lots

Resident	\$275.00
Non-resident	\$500.00

Public Works

Swimming Pool Fill Up	\$500.00 + cost of water
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2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
GENERAL FUND REVENUES					
TAXES					
Gen. Property Taxes - Current	1,665,260	1,707,974	1,638,935	1,638,935	1,638,935
Fees in Lieu of Prop. Tax	128,731	125,902	125,000	125,000	125,000
Prior Year Taxes	201,273	240,969	180,000	180,000	180,000
Penalties and Interest	11,398	3,953	4,000	4,000	4,000
General Sales & Use Tax	3,193,638	3,467,260	3,500,000	3,600,000	3,700,000
Mass Transit Tax	3,591	364	1,000	500	500
Room Tax	12	-	-	-	-
Telecommunications Tax	209,636	202,874	205,000	205,000	205,000
Cable Franchise Tax	32,858	32,972	30,000	30,000	30,000
Energy Franchise Tax	1,250,990	1,259,381	1,275,000	1,275,000	1,275,000
911 Telephone Tax	90,855	86,915	85,000	85,000	85,000
TOTAL TAXES	6,788,242	7,128,564	7,043,935	7,143,435	7,243,435
LICENSES AND PERMITS					
Business Licenses & Permits	68,375	67,710	65,500	70,500	70,500
Home Occupancy Application	600	525	500	650	650
Alarm Permits & False Alarms	425	325	500	500	500
Building Permits	163,664	301,662	140,000	314,000	314,000
1% State Fee - Bldg Permits	301	827	300	800	800
Building Bonds Forfeited	1,000	-	-	-	-
Plan Check Fee	42,846	121,546	35,000	138,500	120,000
Animal License	1,170	1,485	1,200	1,200	1,200
TOTAL LICENSES AND PERMITS	278,381	494,081	243,000	526,150	507,650
GRANTS & INTERGOVERNMENTAL					
CDBG Grants	-	-	-	-	50,000
Federal Grants	-	-	-	-	-
State Liquor Fund Allotment	9,101	8,244	8,000	8,600	8,500
Police Misc. Grants	13,473	11,696	-	-	-
State Grants	1,004	-	3,000	3,000	-
MAG Grants	-	-	-	-	-
County Grants	-	-	-	-	-
TOTAL GRANTS & INTERGOVERNMENTAL	23,578	19,939	11,000	11,600	58,500
CHARGES FOR SERVICES					
Zoning & Subdivision Fee	66,673	105,522	50,000	100,000	80,000
Engineering Review Fees	10,027	32,786	1,000	23,000	23,000
Planning Admin Fee	4,908	10,766	3,000	13,000	13,000
Materials Testing Fee	-	-	-	-	-
Street and Regulatory Signs	-	620	-	1,500	-
Construction Services Fee	-	-	-	50,000	60,000
Re-Inspection Fee	-	-	-	-	-
Park & Public Property Rental	9,390	11,230	7,000	8,100	8,000
Police Impact Fees	-	-	-	-	8,100
Fire Impact Fee	-	-	-	-	7,600
Weed Abatement	-	-	-	3,340	-
TOTAL CHARGES FOR SERVICES	90,999	160,925	61,000	198,940	199,700
FINES & FORFEITURES					
Court Fines	343,303	335,696	330,000	330,000	320,000
Traffic School Fees	11,911	11,051	10,000	10,000	10,000
TOTAL FINES & FORFEITURES	355,214	346,747	340,000	340,000	330,000
MISCELLANEOUS REVENUE					
Interest Earnings	6,234	12,472	6,000	24,000	24,000
Police Misc. Fees	5,917	4,490	5,000	5,000	5,000
Police Training Courses	-	-	-	325	325
Lindon Youth Court	690	830	1,000	1,000	1,000
LD Car Show Contrib to Police	-	5,500	-	5,000	-
Payment Convenience Fee	1,066	1,832	1,700	2,500	2,500
Fixed Asset Disposal Gain/Loss	47,000	291,800	253,000	182,750	286,500
Misc. Park Revenue	39,468	3,120	3,120	3,120	3,120
Sundry Revenue	2,046	12,100	5,000	5,000	5,000
Lease Revenue	96,174	97,818	100,000	100,000	100,000

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Maps and Publications	12	650	-	-	-
Funds from Financing Sources	73,436	480,520	75,000	80,000	500,000
TOTAL MISCELLANEOUS REVENUE	272,043	911,132	449,820	408,695	927,445
CLASS B & C ROAD FUND					
Road Fund Allotment	343,943	362,702	355,000	355,000	415,000
Road Impact Fees	9,566	98,218	15,000	72,000	20,000
Interest Earnings, Impact Fees	308	126	100	300	300
Interest Earnings PTIF Class C	2,029	2,126	600	1,000	1,000
Interest, US Bank, 700 N Bond	-	-	-	-	-
Miscellaneous	4,828	-	-	-	-
TOTAL CLASS B & C ROAD FUND	360,674	463,173	370,700	428,300	436,300
CEMETERY					
Sale of Burial Plots	52,370	39,155	36,000	45,000	40,000
Transfer Fees	140	80	-	-	-
Interment Fees	11,400	17,650	10,000	15,000	15,000
TOTAL CEMETERY	63,910	56,885	46,000	60,000	55,000
TRANSFERS AND CONTRIBUTIONS					
Admin Costs from RDA	149,800	147,700	141,183	141,183	26,740
Admin Costs from Water	210,823	216,251	233,297	233,297	249,444
PW Admin Dept cost share-Water	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp from Water	-	-	-	-	54,000
Admin Costs from Sewer	190,226	197,835	208,519	208,519	216,860
PW Admin Dept cost share-Sewer	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp from Sewer	-	-	-	-	18,000
Admin Costs frm Solid Waste Fd	15,532	16,600	16,780	16,780	16,000
Admin Costs from Storm Drain	56,977	66,444	77,678	77,678	87,776
PW Admin Dept cost share-Storm	85,644	90,236	84,194	95,223	76,144
Admin Costs from Telecomm Fd	-	2,250	2,500	2,500	2,500
Use of Fund Balance	72,562	-	-	-	-
Transfer from General Fund	-	-	36,864	256,864	-
Use of Fund Balance	479,329	239,165	15,982	-	239,226
Use of Impact Fee Fund Balance	-	-	-	-	-
TOTAL TRANSFERS AND CONTRIBUTIONS	1,432,181	1,156,953	985,385	1,222,490	1,138,977
TOTAL GENERAL FUND REVENUES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
GENERAL FUND EXPENDITURES					
DEPT: LEGISLATIVE					
PERSONNEL					
Salaries & Wages	48,592	49,583	51,500	51,900	51,000
Planning Commission Allowance	9,900	8,500	8,800	8,800	9,200
Benefits - FICA	4,830	4,444	4,650	4,650	4,650
Benefits - Insurance Allowance	4,638	-	-	-	-
Benefits - Workers Comp.	1,111	641	900	900	900
TOTAL PERSONNEL	69,072	63,167	65,850	66,250	65,750
OPERATIONS					
Travel & Training	4,251	4,710	6,000	6,000	6,000
Miscellaneous Expense	2,905	1,182	2,500	2,500	2,500
Mountainland Assoc of Govt	4,469	4,473	4,505	4,505	4,505
Utah Lake Commission	3,019	3,019	3,100	3,100	3,100
Utah League of Cities & Towns	7,482	8,040	8,610	8,610	9,260
Chamber of Commerce	-	1,350	1,350	1,350	1,350
TOTAL OPERATIONS	22,126	22,774	26,065	26,065	26,715
TOTAL LEGISLATIVE	91,198	85,941	91,915	92,315	92,465
DEPT: JUDICIAL					
PERSONNEL					
Salaries & Wages	105,635	102,346	98,000	98,000	95,500
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	8,325	7,989	7,500	7,500	7,300
Benefits - LTD	178	186	250	250	250
Benefits - Life	172	158	185	185	185

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Benefits - Insurance Allowance	17,738	17,338	13,300	14,650	18,000
Benefits - Retirement	16,417	17,636	15,900	15,900	16,800
Benefits - Workers Comp.	637	112	200	200	200
TOTAL PERSONNEL	149,102	145,765	135,335	136,685	138,235
OPERATIONS					
Membership Dues & Subscriptions	164	174	350	350	350
Travel & Training	1,172	1,309	2,000	2,000	2,000
Office Supplies	4,276	2,833	4,500	4,500	4,500
Operating Supplies & Maint	113	561	500	500	500
Miscellaneous Expense	59	-	-	-	-
Telephone	1,411	1,442	1,500	1,500	1,500
Gasoline & Oil	8	22	-	-	-
Professional & Tech Services	176,903	150,093	170,000	145,000	180,000
Insurance	1,508	1,535	1,600	2,200	2,200
Court Surcharges & Fees	107,598	109,307	105,000	105,000	105,000
Bailiff Services	6,704	5,551	6,500	6,500	6,500
Purchase of Equipment	5,000	-	1,000	1,000	1,000
TOTAL OPERATIONS	304,916	272,828	292,950	268,550	303,550
TOTAL JUDICIAL	454,017	418,593	428,285	405,235	441,785
DEPT: ADMINISTRATION					
PERSONNEL					
Salaries & Wages	373,142	404,467	428,000	428,000	438,500
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	2,760	4,000	4,000	4,000
Benefits - FICA	30,041	32,600	33,100	33,100	33,900
Benefits - LTD	1,845	2,008	2,300	2,300	2,300
Benefits - Life	948	930	1,000	1,000	1,000
Benefits - Insurance Allowance	97,751	98,916	79,500	79,500	77,500
Benefits - Retirement	75,941	85,393	86,800	86,800	89,400
Benefits - Workers Comp.	1,977	1,633	2,000	2,000	2,000
TOTAL PERSONNEL	581,646	628,708	636,700	636,700	648,600
OPERATIONS					
Membership Dues & Subscriptions	1,158	1,175	1,200	1,200	1,200
Public Notices	1,560	2,887	2,000	5,000	5,000
Travel & Training	4,441	5,003	5,000	5,500	5,500
Tuition Reimbursement Program	-	-	-	-	-
Office Supplies	10,511	7,078	10,500	10,500	10,500
Operating Supplies & Maint	1,646	2,533	2,000	4,000	2,500
Miscellaneous Expense	-	179	300	300	300
Telephone	4,811	4,973	4,500	4,500	4,500
Gasoline & Oil	1,158	553	500	750	750
Employee Recognition	3,289	3,174	2,500	2,500	2,500
Professional & Tech Services	93,950	104,606	120,000	120,000	120,000
Merchant Fees	32,135	37,694	38,000	38,000	38,000
Bad Debt Expense	-	-	-	-	-
Insurance & Surety Bond	4,232	4,339	5,000	5,000	5,000
Insurance - Treasury Bond	899	900	1,100	1,270	1,300
Other Services	50	1,715	-	-	-
Purchase of Equipment	4,951	2,960	2,500	2,500	2,500
TOTAL OPERATIONS	164,791	179,770	195,100	201,020	199,550
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL ADMINISTRATION	746,437	808,479	831,800	837,720	848,150
DEPT: CITY ATTORNEY					
Professional & Tech Services	61,821	76,269	65,000	75,000	96,000
Claims Settlement Contingencies	10,623	5,075	20,000	20,000	20,000
TOTAL CITY ATTORNEY	72,444	81,344	85,000	95,000	116,000
DEPT: CITY ENGINEER					
Professional & Tech Services	184,368	190,377	200,000	200,000	200,000
TOTAL CITY ENGINEER	184,368	190,377	200,000	200,000	200,000

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PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
DEPT: ELECTIONS					
Election Judges	2,780	-	3,000	3,000	3,000
Special Department Supplies	645	26	750	750	750
Other Services	4,592	-	4,600	4,600	4,600
TOTAL ELECTIONS	8,017	26	8,350	8,350	8,350
DEPT: GOVERNMENT BUILDINGS					
PERSONNEL					
Salaries & Wages	-	5,363	22,000	2,650	-
Benefits - FICA	-	363	1,700	250	-
Benefits - Workers Comp.	-	52	250	36	-
TOTAL PERSONNEL	-	5,777	23,950	2,936	-
OPERATIONS					
Operating Supplies & Maint	10,826	4,783	10,000	15,000	15,000
Miscellaneous Expense	14,958	14,023	15,000	15,000	15,000
Utilities	34,639	30,972	35,000	35,000	45,000
Telephone	1,026	-	-	21,000	-
Professional & Tech Services	230	485	500	500	500
Insurance	10,253	9,176	12,000	10,000	12,000
Other Services	24,089	17,683	5,000	49,700	49,700
TOTAL OPERATIONS	96,021	77,123	77,500	146,200	137,200
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	80,000
Veterans Hall Renovation	3,200	-	-	-	-
TOTAL CAPITAL OUTLAY	3,200	-	-	-	80,000
TOTAL GOVERNMENT BUILDINGS	99,221	82,900	101,450	149,136	217,200
DEPT: POLICE SERVICES					
PERSONNEL					
Salaries & Wages	1,042,627	1,086,954	1,111,000	1,100,000	1,105,000
Salaries & Wages, X-ing Guard	18,335	18,554	19,250	19,250	19,150
Salaries & Wages - Overtime	48,397	45,475	55,000	55,000	55,000
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	86,767	90,460	90,700	90,700	90,500
Benefits - LTD	5,348	5,625	6,000	6,000	6,100
Benefits - Life	2,773	2,708	2,850	2,800	2,800
Benefits - Insurance Allowance	277,056	273,421	233,000	233,000	271,500
Benefits - Retirement	328,288	357,829	367,400	367,400	368,600
Benefits - Workers Comp.	24,420	18,829	24,000	20,000	20,000
TOTAL PERSONNEL	1,834,010	1,899,855	1,909,200	1,894,150	1,938,650
OPERATIONS					
Membership Dues & Subscriptions	723	1,215	1,000	1,000	1,000
Uniform Expense	13,652	12,295	10,000	10,000	10,000
Travel & Training	12,436	12,384	10,000	10,000	10,000
Office Supplies	5,572	4,474	5,000	5,000	5,000
Operating Supplies & Maint	23,194	13,389	23,000	23,000	23,000
Telephone	21,610	16,929	14,000	14,000	17,000
Gasoline & Oil	51,859	42,394	46,000	36,000	36,000
Professional & Tech Services	32,342	38,228	39,000	39,000	60,000
Dispatch, Orem City	93,597	107,662	122,452	122,452	116,203
Special Department Supplies	4,788	4,443	5,000	5,000	5,000
Insurance	7,079	8,855	9,000	9,000	9,000
Equipment Rental	-	-	-	-	-
Vehicle Lease	112,032	266,000	-	49,000	286,500
Other Services	-	-	-	-	-
Risk Management	1,060	756	1,000	1,000	1,000
Emergency Preparedness	8,667	4,028	3,000	8,000	1,500
Miscellaneous Exp.-Petty Cash	1,365	1,858	2,000	2,000	2,000
Youth Court Expenses	245	504	1,300	1,300	500
Nova/RAD Expense	1,138	1,492	1,300	1,300	1,300
Use of USAAV Funds	9,101	8,244	8,000	8,600	8,500
Purchase of Equipment	12,455	17,920	10,000	10,000	10,000
Vehicle Lease Principal	-	112,791	155,000	110,755	110,000
Vehicle Lease Interest	8,162	974	8,944	8,944	1,492
TOTAL OPERATIONS	421,075	676,836	474,996	475,351	714,995

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PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
CAPITAL OUTLAY					
Purchase of Capital Asset	73,436	480,520	-	-	-
Vehicles	-	-	75,000	80,000	500,000
TOTAL CAPITAL OUTLAY	73,436	480,520	75,000	80,000	500,000
TOTAL POLICE SERVICES	2,328,521	3,057,211	2,459,196	2,449,501	3,153,645
DEPT: FIRE PROTECTION SERVICES					
Operating Supplies & Maint	80	-	4,115	4,115	4,115
Telephone	-	-	-	-	3,600
Orem Fire/EMS	1,069,836	1,248,260	1,292,549	1,292,549	1,322,117
Dispatch	93,597	107,662	122,452	122,452	116,203
Other Services	264	360	300	300	300
Weed Abatement	-	-	-	-	-
TOTAL FIRE PROTECTION SERVICES	1,163,777	1,356,282	1,419,416	1,419,416	1,446,335
DEPT: PROTECTIVE INSPECTIONS					
PERSONNEL					
Salaries & Wages	147,582	152,358	153,000	153,000	201,150
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	12,013	12,602	12,000	12,000	15,450
Benefits - LTD	749	785	820	820	1,100
Benefits - Life	316	316	350	350	480
Benefits - Insurance Allowance	32,116	32,109	30,400	30,400	50,800
Benefits - Retirement	30,732	32,742	31,800	31,800	41,750
Benefits - Workers Comp.	2,598	1,824	2,020	2,020	2,200
TOTAL PERSONNEL	226,106	232,736	230,390	230,390	312,930
OPERATIONS					
Membership Dues & Subscriptions	1,024	723	1,200	1,200	1,200
Travel & Training	1,165	2,074	2,950	2,950	3,000
Office Supplies	2,483	2,103	2,500	2,500	3,650
Operating Supplies & Maint	2,181	980	3,000	4,400	3,000
Telephone	2,984	2,815	3,400	3,400	3,700
Gasoline & Oil	3,417	2,868	3,600	3,600	3,600
Professional & Tech Services	2,800	7,918	4,700	25,000	10,000
Insurance	1,939	1,974	3,000	3,000	3,000
Purchase of Equipment	2,260	-	1,000	1,000	4,330
TOTAL OPERATIONS	20,253	21,454	25,350	47,050	35,480
TOTAL PROTECTIVE INSPECTIONS	246,359	254,190	255,740	277,440	348,410
DEPT: ANIMAL CONTROL SERVICES					
Travel & Training	-	-	-	-	-
Operating Supplies & Maint	3,717	1,246	1,000	1,000	1,000
Special Dept Supplies	4	-	250	250	250
North Ut County Animal Shelter	14,870	21,591	17,000	17,000	17,000
NUC Shelter-remit license fees	1,170	1,485	1,200	1,200	1,200
Purchase of Equipment	-	-	-	-	-
TOTAL ANIMAL CONTROL SERVICES	19,761	24,322	19,450	19,450	19,450
DEPT: HIGHWAY & PUBLIC IMPROVEMENTS					
PERSONNEL					
Salaries & Wages	116,999	118,315	121,200	121,200	123,200
Salaries & Wages - Overtime	908	210	-	-	-
Salaries - Temp Employees	1,574	3,689	8,000	8,000	8,000
Benefits - FICA	10,057	9,017	9,900	9,900	10,100
Benefits - LTD	609	627	660	680	680
Benefits - Life	316	316	350	350	350
Benefits - Insurance Allowance	31,825	34,682	28,500	28,500	32,800
Benefits - Retirement	24,788	26,248	25,700	25,700	26,150
Benefits - Workers Comp.	1,903	938	1,050	1,050	1,050
TOTAL PERSONNEL	188,978	194,043	195,360	195,380	202,330
OPERATIONS					
Membership Dues & Subscriptions	97	74	100	100	100
Uniform Expense	320	150	150	150	300
Travel & Training	1,839	1,683	2,100	2,100	2,100
Office Supplies	261	439	500	500	500

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PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Operating Supplies & Maint	15,390	17,485	15,000	15,000	16,000
Miscellaneous Exp	-	514	200	200	200
Utilities	27,686	25,974	30,000	30,000	30,000
Telephone	1,392	1,271	2,000	5,000	2,000
Gasoline & Oil	10,618	6,249	12,000	12,000	10,000
Professional & Tech Services	37,952	65,199	30,000	30,000	30,000
Street-side Landscaping	24,559	33,957	43,500	44,650	46,000
Materials Testing	-	487	2,000	2,000	2,000
Traffic Study	-	1,973	2,000	2,000	2,000
Special Snow Removal	28,027	8,422	33,600	33,600	34,000
Sidewalk Maintenance	13,815	13,000	15,000	25,000	15,000
Special Dept Supplies	3,595	5,070	5,000	5,000	9,000
Insurance	3,064	4,283	5,000	5,000	5,000
UTA Tax Payment	3,591	364	1,000	500	500
Equipment Rental	6,073	2,289	2,500	2,500	2,500
Other Services	4,818	2,844	10,000	10,000	10,000
Purchase of Equipment	387	560	2,000	2,000	2,000
Lease Principal	-	-	-	-	-
TOTAL OPERATIONS	183,485	192,288	213,650	227,300	219,200
CAPITAL OUTLAY					
New Sidewalks	-	-	-	-	-
ADA Ramps	2,385	16,080	10,000	-	10,000
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	31,485	-	112,000	-	180,000
Traffic Calming Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	33,870	16,080	122,000	-	190,000
TOTAL HIGHWAY & PUBLIC IMPROVEMENTS	406,333	402,410	531,010	422,680	611,530
DEPT: CLASS B & C ROAD FUND					
OPERATIONS					
Operating Supplies & Maint	-	-	2,000	2,000	2,000
Street Lights Utilities	81,345	77,933	85,000	85,000	85,000
Professional & Tech Services	85,513	24,850	30,000	30,000	30,000
Street Lights	8,245	2,808	15,000	15,000	15,000
Street Striping	3,841	1,500	5,000	5,000	5,000
Crack Sealing	47,167	25,000	25,000	25,000	25,000
Overlays	-	-	-	-	-
Purchase of Equipment	-	-	-	-	-
TOTAL OPERATIONS	226,111	132,091	162,000	162,000	162,000
CAPITAL OUTLAY					
Class C Capital Improvements	390,622	257,919	33,000	66,880	300,000
TOTAL CAPITAL OUTLAY	390,622	257,919	33,000	66,880	300,000
TOTAL CLASS B & C ROAD FUND	616,733	390,010	195,000	228,880	462,000
DEPT: PUBLIC WORKS ADMINISTRATION					
PERSONNEL					
Salaries & Wages	227,056	227,610	220,500	255,500	197,200
Salaries & Wages - Overtime	155	-	-	-	-
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	17,540	18,557	16,900	19,700	15,300
Benefits - LTD	1,130	1,175	1,150	1,150	1,150
Benefits - Life	457	445	475	475	475
Benefits - Insurance Allowance	52,189	50,806	43,600	43,600	39,500
Benefits - Retirement	46,972	49,349	44,800	50,800	40,450
Benefits - Workers Comp.	3,232	2,064	2,000	2,000	2,000
TOTAL PERSONNEL	348,730	350,006	329,425	373,225	296,075
OPERATIONS					
Uniform Expense	145	150	150	150	300
Travel & Training	2,295	2,030	3,500	3,500	3,500
Office Supplies	168	86	500	500	500
Operating Supplies & Maint	16	17	500	500	500
Telephone/Cell Phone	649	1,109	1,200	1,200	1,200
Professional & Tech Services	228	80	500	500	500
Purchase of Equipment	-	-	1,000	1,315	2,000
TOTAL OPERATIONS	3,501	3,471	7,350	7,665	8,500
TOTAL PUBLIC WORKS ADMINISTRATION	352,231	353,477	336,775	380,890	304,575

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
DEPT: PARKS					
PERSONNEL					
Salaries & Wages	117,262	121,502	124,700	124,700	129,200
Salaries & Wages - Overtime	2,797	1,614	1,000	2,600	2,150
Salaries - Temp Employees	20,348	13,435	15,000	15,000	15,000
Benefits - FICA	11,191	11,191	10,900	10,900	11,150
Benefits - LTD	582	629	680	680	725
Benefits - Life	352	364	370	370	370
Benefits - Insurance Allowance	27,005	34,017	28,700	28,700	26,900
Benefits - Retirement	25,562	27,269	26,400	26,400	27,350
Benefits - Workers Comp.	2,245	1,616	1,600	1,600	1,600
TOTAL PERSONNEL	207,343	211,637	209,350	210,950	214,445
OPERATIONS					
Membership Dues & Subscriptions	615	615	650	650	650
Uniform Expense	153	250	150	150	300
Travel & Training	2,606	2,248	2,250	2,250	2,555
Office Supplies	578	-	200	200	200
Operating Supplies & Maint	28,962	25,250	20,000	20,000	25,000
Other Supplies	14,717	12,099	8,000	8,000	7,000
Trails Maintenance	275	1,963	3,000	3,000	3,000
Utilities	39,655	4,094	15,000	15,000	15,000
Telephone	1,123	866	1,800	1,800	1,800
Gasoline & Oil	6,402	5,037	6,000	5,000	5,000
Professional & Tech Services	7,739	3,233	3,500	3,500	3,500
Parks Maintenance Contract	138,633	137,627	135,000	135,000	135,000
Special Dept Supplies	-	2,987	-	-	-
Insurance	1,939	2,503	3,000	3,000	3,000
Equipment Rental	13	81	1,000	1,000	1,000
Other Services	(152)	514	500	500	6,500
Tree City USA Expenses	78	662	750	750	750
Tree Purchases & Services	(178)	1,914	5,000	5,000	5,000
Purchase of Equipment	466	1,113	2,100	2,100	1,000
TOTAL OPERATIONS	243,625	203,054	207,900	206,900	216,255
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	20,355
Trails Construction & Improvmt	-	-	-	-	-
Lindon Heritage Trail	40,110	-	-	-	-
TOTAL CAPITAL OUTLAY	40,110	-	-	-	20,355
TOTAL PARKS	491,077	414,691	417,250	417,850	451,055
DEPT: LIBRARY SERVICES					
Library Card Reimbursement	29,390	15,005	16,000	16,000	16,000
TOTAL LIBRARY SERVICES	29,390	15,005	16,000	16,000	16,000
DEPT: CEMETERY					
Travel & Training	60	-	-	-	-
Operating Supplies & Maint	727	2,769	2,000	2,000	2,000
Professional & Tech Services	-	1,392	2,000	2,000	2,000
Grounds Maintenance Contract	5,408	6,378	7,350	7,350	7,350
Special Dept Supplies	814	776	1,000	1,000	2,000
Equipment Rental	-	2,187	3,500	3,500	3,500
Purchase of Equipment	-	-	-	-	-
TOTAL CEMETERY	7,009	13,501	15,850	15,850	16,850
DEPT: PLANNING & ECONOMIC DEVELOPMENT					
PERSONNEL					
Salaries & Wages	137,501	168,492	181,200	181,200	190,200
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Interns & Temp Emp	1,000	-	500	500	1,000
Benefits - FICA	11,365	13,897	14,000	14,000	14,650
Benefits - LTD	638	803	900	950	950
Benefits - Life	382	474	500	500	500
Benefits - Insurance Allowance	39,302	49,446	40,700	40,700	50,750
Benefits - Retirement	25,661	32,959	34,000	34,000	36,150

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PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Benefits - Workers Comp.	1,979	1,374	1,500	1,550	1,600
TOTAL PERSONNEL	217,827	267,445	273,300	273,400	295,800
OPERATIONS					
Membership Dues & Subscriptions	832	1,041	1,200	1,200	1,200
Travel & Training	854	1,295	2,500	2,500	2,500
Office Supplies	2,549	1,814	2,800	2,800	2,800
Operating Supplies & Maint	394	503	2,000	2,000	2,000
Telephone	2,522	2,994	2,900	2,900	2,900
Gasoline & Oil	517	455	800	800	800
Professional & Tech Services	210	232	10,000	10,000	1,000
Aerial Photos of the City	-	-	-	-	-
Insurance	1,939	2,173	2,300	2,800	2,800
Zoning Enforcement & Clean up	-	-	-	-	-
Master Plan	-	-	500	500	500
Miscellaneous Expense	88	122	300	300	400
Zoning & Ordinance Revision	-	-	100	100	-
Economic Development Expense	-	-	-	-	-
Purchase of Equipment	1,564	2,850	2,000	2,000	2,000
Historical Preservation Socy	503	64	500	500	500
Historical Fund Raiser	-	-	357	357	357
TOTAL OPERATIONS	11,971	13,543	28,257	28,757	19,757
TOTAL PLANNING & ECON. DEVELOPMENT	229,798	280,988	301,557	302,157	315,557
DEPT: TRANSFERS AND CONTRIBUTIONS					
TRANSFERS					
Transfer to Road Fund	-	-	36,864	256,864	-
Trfr to Redevelopment	-	-	-	-	-
Trfr to Debt Svc - UTOPIA	403,029	411,089	419,311	419,311	427,697
Trfr to Debt Svc-Pub Sfty Bldg	-	-	-	-	199,806
Trfr to Fire Station CIP Fd 49	-	-	230,000	820,748	367,010
Trfr to Recreation-Aquatics Bd	662,916	662,941	590,748	-	219,940
Trfr to Recreation-Hogan Bond	176,991	177,376	-	-	-
Trfr to Recreation Fund	574,031	200,000	250,000	250,000	250,000
Trfr to Debt Serv - 700 N Bond	213,396	213,984	213,446	213,446	213,526
TOTAL TRANSFERS	2,030,363	1,665,390	1,740,369	1,960,369	1,677,979
CONTRIBUTIONS					
Education Grants	1,000	1,000	1,000	1,000	1,000
Contrib - Miss Pleasant Grove	-	2,000	2,000	2,000	2,000
Little Miss Lindon Sponsorship	4,777	4,934	5,000	5,000	5,000
Lindon Days Sponsorship	-	-	-	-	-
Parade Float Sponsorship	4,859	9,250	750	750	750
Contrib - Character Connection	1,200	-	-	-	-
Community Unification Programs	4,114	-	-	-	-
UIA Assessments	62,345	-	53,904	-	-
Appropriate to Fund Balance	-	727,737	18,673	389,783	140,922
Appropriate to Fund Balance	-	-	-	242,838	-
Appropriate to Impact Fee bal.	9,874	98,344	15,100	-	-
TOTAL CONTRIBUTIONS	88,169	843,265	96,427	641,371	149,672
TOTAL TRANSFERS AND CONTRIBUTIONS	2,118,533	2,508,655	1,836,796	2,601,740	1,827,650
TOTAL GENERAL FUND EXPENDITURES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007

2016-2017

PROPOSED BUDGET

LINDON

REDEVELOPMENT AGENCY FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	6,973	6,665	5,600	8,500	2,000
State St - Tax Increment	193,784	147,454	147,450	132,000	137,000
State St - Prior Yr Tax Incr	138,465	66,344	30,000	54,300	54,000
State St - Sundry Revenue	-	-	-	-	-
Trfr from General Fund	-	-	-	-	-
State St - Use of Fund Balance	-	-	605,293	884,810	400,750
TOTAL STATE ST REVENUES	339,221	220,463	788,343	1,079,610	593,750
EXPENDITURES					
Miscellaneous Expense	-	3,745	-	107	-
Professional & Tech Services	10,326	2,500	173,500	1,670	-
Sales Tax Participation Agrmt	-	-	-	-	-
Tax Increment Agmt, Carter Const	-	-	-	-	-
Other Improvements	59,727	-	590,000	-	200,000
Admin Costs to General Fund	33,600	33,600	24,843	24,843	26,740
Trfr to CIP49-Public Safety Bg	-	-	-	462,242	-
Trfr to Rereation Fund	-	-	-	590,748	367,010
Appropriate to Fund Balance	235,568	180,618	-	-	-
TOTAL STATE ST EXPENDITURES	339,221	220,463	788,343	1,079,610	593,750
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	1,068	784	300	750	-
West Side - Use of Fnd Balance	19,740	12,476	148,532	126,471	-
TOTAL WEST SIDE REVENUES	20,809	13,259	148,832	127,221	-
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	20,809	13,259	10,000	16,500	-
Other Services/Utilities	-	-	-	-	-
Other Improvements	-	-	138,832	110,721	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL WEST SIDE EXPENDITURES	20,809	13,259	148,832	127,221	-
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	6,610	3,660	3,500	3,600	1,000
District 3 - Tax Increment	824,021	831,588	831,000	850,630	-
District 3 - Prior Yr Tax Incr	1,368	7,716	-	2,270	-
District 3 - Sundry Revenue	-	-	-	-	-
District 3 - Use of Fund Bal	510,471	182,660	94,083	118,310	16,607
TOTAL DISTRICT #3 REVENUES	1,342,471	1,025,624	928,583	974,810	17,607
EXPENDITURES					
Miscellaneous Expense	-	-	-	107	107
Professional & Tech Services	24,418	10,128	15,000	40,000	15,000
Insurance	1,136	1,138	2,500	2,500	2,500
Tax Participation Agreements	630,159	269,841	175,743	175,743	-
Other Improvements	233,234	24,741	619,000	640,120	-
Trfr to Gen Fund - Admin Costs	116,200	114,100	116,340	116,340	-
Trfr to Debt Service	337,324	605,675	-	-	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DISTRICT #3 EXPENDITURES	1,342,471	1,025,624	928,583	974,810	17,607

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PROPOSED BUDGET

LINDON

PARC TAX FUND	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
PARC Tax	117,404	475,198	460,000	500,000	510,000
Interest Earnings	4	881	800	2,000	2,000
Use of Fund Balance	-	-	-	-	-
TOTAL PARC TAX FUND REVENUES	117,408	476,079	460,800	502,000	512,000
PARC TAX FUND EXPENDITURES					
DEPT: AQUATICS CENTER					
Operating Supplies & Maint	-	14,171	15,000	15,000	15,000
Pool Chemicals	-	23,022	25,000	40,000	40,000
Utilities - Electricity	-	32,801	35,000	42,000	42,000
Utilities - Gas	-	12,936	13,000	17,000	17,000
Utilities - Telephone	-	133	1,000	1,000	1,000
Utilities - Water/Sewer	-	3,432	3,400	3,600	3,600
Other Services	-	-	-	-	-
Purchase of Equipment	-	17,359	-	6,200	45,000
Facility Improvements	7,612	-	-	-	-
Trfr to Recreation-Capital Exp	-	43,568	15,000	30,000	-
TOTAL AQUATICS CENTER	7,612	147,420	107,400	158,800	163,600
DEPT: COMMUNITY CENTER					
Operating Supplies & Maint	-	3,035	3,000	4,000	4,000
Utilities - Electricity	-	5,561	7,000	7,800	8,000
Utilities - Gas	-	4,336	5,000	6,000	6,000
Utilities - Telephone	-	981	1,000	1,100	1,200
Utilities - Water/Sewer	-	3,307	4,000	4,000	4,000
Professional & Tech Services	-	-	-	12,200	15,000
Other Services	-	-	-	-	-
Purchase of Equipment	-	3,723	-	9,100	-
Trfr to Recreation-Capital Exp	-	-	-	-	-
TOTAL COMMUNITY CENTER	-	20,943	20,000	44,200	38,200
DEPT: VETERANS HALL					
Operating Supplies & Maint	-	-	-	-	-
Utilities - Electricity	-	382	820	600	600
Utilities - Gas	-	529	600	600	600
Utilities - Water/Sewer	-	492	500	650	650
TOTAL VETERANS HALL	-	1,403	1,920	1,850	1,850
DEPT: PARKS AND TRAILS					
Operating Supplies & Maint	-	37,822	30,000	30,000	5,000
Utilities - Electricity	-	3,992	10,000	7,500	7,500
Utilities - Water/Sewer	-	22,356	23,000	23,000	23,000
Other Services	-	-	-	1,650	-
Improvements Other than Bldgs	-	33,306	83,000	95,490	70,000
Trfr to Parks CIP	-	-	-	5,000	-
TOTAL PARKS AND TRAILS	-	97,476	146,000	162,640	105,500
DEPT: GRANTS TO OTHER ENTITIES					
Grants to Other Entities	-	3,650	15,000	6,430	15,000
TOTAL GRANTS TO OTHER ENTITIES	-	3,650	15,000	6,430	15,000
DEPT: NON-DEPARTMENTAL					
Trfr to Recreation	-	32,925	80,870	80,870	80,100
Appropriate to Fund Balance	109,796	172,261	89,610	47,210	107,750
TOTAL NON-DEPARTMENTAL	109,796	205,186	170,480	128,080	187,850
TOTAL PARC TAX FUND EXPENDITURES	117,408	476,079	460,800	502,000	512,000

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PROPOSED BUDGET

LINDON

DEBT SERVICE FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Trfr from RDA District 3	337,324	605,675	-	-	-
Trfr from Road Fd - 700 N Bond	213,396	213,984	213,446	213,446	213,526
Trfr from Gen Fd - UTOPIA	403,029	411,089	419,311	419,311	427,697
Trfr From Gen Fd-Pub Sfty Bldg	-	-	-	-	199,806
Trff from Park CIP Fund	10,000	10,000	10,000	10,000	10,000
Use of Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE REVENUES	963,749	1,240,748	642,757	642,757	851,029
EXPENDITURES					
Public Safety Bldg Principal	-	-	-	-	157,000
Public Safety Bldg Interest	-	-	-	-	40,906
Public Safety Bldg Paying Agnt	-	-	-	-	1,900
RDA District 3 Principal	301,000	581,000	-	-	-
RDA District 3 Interest	34,574	22,775	-	-	-
RDA District 3 Payng Agent Fee	1,750	1,900	-	-	-
SID 2001 Bond Principal	-	-	-	-	-
SID 2001 Bond Interest	-	-	-	-	-
Parks Prop. Purchase Principal	10,000	10,000	10,000	10,000	10,000
UTOPIA Bond	403,029	411,089	419,311	419,311	427,697
700 N Road Bond Principal	136,236	141,813	146,593	146,593	152,170
700 N Road Bond Interest	75,766	70,657	65,339	65,339	59,842
700 N Road Bond Pay Agent Fees	1,394	1,514	1,514	1,514	1,514
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE EXPENDITURES	963,749	1,240,748	642,757	642,757	851,029

2016-2017

PROPOSED BUDGET

LINDON

**CAPITAL IMPROVEMENT
PROGRAM FUNDS**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
CIP 47 - PARKS PROJECTS					
REVENUES					
City Wide Impact Fees	223,500	292,500	125,000	180,000	180,000
City Wide Interest Earned	1,328	2,307	1,500	4,000	4,000
Funds from Financing Sources	-	-	-	-	-
Trfr from PARC Tax	-	-	-	5,000	-
City Wide Use of Fund Balance	-	-	3,500	140,000	-
TOTAL PARKS CIP REVENUES	224,828	294,807	130,000	329,000	184,000
EXPENDITURES					
OPERATIONS					
Professional & Tech Services	4,391	-	5,000	5,000	5,000
Payment on Lindon View Park	-	-	-	-	-
Trfr to Debt Service	10,000	10,000	10,000	10,000	10,000
City Wd Appropriate to Fund Bal	164,292	190,542	-	-	19,000
TOTAL OPERATIONS	178,683	200,542	15,000	15,000	34,000
CAPITAL OUTLAY					
Pioneer Park	-	-	-	-	-
Pheasant Brook Park	-	-	60,000	-	-
Meadow Park Fieldstone	-	-	-	50,000	-
Hollow Park	-	-	-	133,000	50,000
Keenland Park	-	-	-	-	-
City Center Park	696	-	-	-	-
Lindon View Trailhead Park	37,429	6,269	40,000	-	50,000
Fryer Park	8,020	87,997	15,000	131,000	50,000
Property Purchase	-	-	-	-	-
TOTAL CAPITAL OUTLAY	46,145	94,265	115,000	314,000	150,000
TOTAL PARKS CIP EXPENDITURES	224,828	294,807	130,000	329,000	184,000
CIP 49 - PUBLIC SAFETY					
REVENUES					
Trfr from General Fund	-	-	230,000	820,748	367,010
Transfer from RDA	-	-	-	462,242	-
Bond Proceeds	-	-	3,000,000	2,600,000	-
Use of Fund Balance	-	-	-	-	2,582,225
TOTAL PUBLIC SAFETY CIP REVENUES	-	-	3,230,000	3,882,990	2,949,235
EXPENDITURES					
Professional & Tech Services	-	-	100,000	200,000	32,000
Insurance	-	-	-	1,050	1,600
Construction Costs	-	-	1,600,000	1,037,215	2,585,685
Furniture, Fixtures & Equipmnt	-	-	-	-	329,950
Cost of Bond Issuance	-	-	-	62,500	-
Appropriate to Fund Balance	-	-	1,530,000	2,582,225	-
TOTAL PUBLIC SAFETY CIP EXPENDITURES	-	-	3,230,000	3,882,990	2,949,235

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PROPOSED BUDGET

LINDON

WATER FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Interest Earnings	710	548	1,500	650	650
Culinary Water Impact Fees	59,016	75,367	40,000	80,500	75,000
Interest, PTIF Cul Impact Fees	1,809	1,441	1,500	1,800	1,800
Hydrant Meter & Water Usage	9,446	5,841	2,000	4,000	4,000
Metered Water User Fees	1,063,655	1,143,350	1,281,410	1,281,410	1,396,740
Secondary Water User Fees	383,912	386,491	385,000	385,000	385,000
Water Line Inspection Fee	1,125	1,325	1,000	1,400	1,200
Water Main Line Assessment	3,424	34,852	2,000	11,600	2,000
Meter Installation, Bldg Permt	15,339	19,945	16,800	21,500	16,800
Utility Application Fee	1,160	1,550	500	1,250	1,000
Utility Collection Fees	5,020	47,749	20,000	45,000	45,000
Secondary Water Share Rentals	1,796	1,796	1,796	1,796	1,796
Fee in Lieu of Water Stock	174,291	82,457	-	127,500	-
Contributions from development	41,080	291,473	-	-	-
Water shares received	241,006	270,743	-	-	-
Sundry Revenue	5,049	2,631	-	-	-
Use of Impact Fees	-	-	43,051	18,251	7,757
Use of Fund Balance	-	-	123,594	64,553	-
TOTAL WATER FUND REVENUES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
EXPENDITURES					
PERSONNEL					
Salaries & Wages	121,425	154,385	153,500	153,500	160,000
Salaries & Wages - Overtime	5,749	2,773	5,000	5,000	5,000
Salaries - Temp Employees	4,727	3,689	9,000	9,000	9,000
Benefits - FICA	10,529	12,303	12,800	12,800	13,400
Benefits - LTD	1,487	726	900	900	900
Benefits - Life	263	421	500	500	500
Benefits - Insurance Allowance	29,077	43,497	40,700	40,700	42,000
Benefits - Retirement	24,891	31,558	32,000	32,000	33,350
Benefit Expense	-	(27,794)	-	-	-
Actuarial Calc'd Pension Exp	-	18,285	-	-	-
Benefits - Workers Comp.	1,846	1,787	1,900	1,900	1,900
TOTAL PERSONNEL	199,994	241,630	256,300	256,300	266,050
OPERATIONS					
Membership Dues & Subscriptions	1,005	249	1,100	1,100	1,100
Uniform Expense	395	300	225	225	450
Travel & Training	908	2,463	3,500	3,500	3,500
Office Supplies	19,105	19,088	18,000	18,000	18,000
Operating Supplies & Maint	28,542	25,922	30,000	50,000	30,000
Miscellaneous Expense	-	-	-	-	-
Utilities	195,216	201,158	200,000	200,000	200,000
Telephone	5,273	6,550	6,500	9,500	6,500
Gasoline & Oil	9,193	8,251	12,000	12,000	10,000
Professional & Tech Services	57,059	117,832	50,000	70,000	50,000
Services - Impact Fees	689	53,089	20,000	36,000	20,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	49,233	38,047	30,000	45,000	45,000
Insurance	7,959	7,497	7,900	7,900	7,900
Equipment Rental	-	2,018	2,500	2,500	2,500
Other Services	5,909	3,745	7,000	7,000	7,000
CUP/Alpine Reach Watr Carriage	6,855	7,882	8,000	8,000	8,000
Claims Settlement/Expense	-	-	-	-	-
CUP/Bonneville OM&R	31,910	32,398	35,000	35,000	35,000
Purchase of Equipment	436	560	1,240	1,270	1,575
CUWCD Power Loss Charge	14,176	15,079	15,000	15,000	-
Water Stock Assessment	106,393	62,091	110,000	110,000	110,000
Depreciation	314,534	318,973	-	-	-
CUP Water Principal	-	-	51,617	51,617	53,280
CUP Water Interest	93,309	91,727	90,787	90,787	89,124
700 N Water Bond Interest	5,292	4,821	4,486	4,486	4,109
700 N Water Bond Principal	-	-	10,065	10,065	10,448
400 N Cul. Water Bond Interest	4,742	3,321	3,082	3,082	1,579
400 N Cul Water Bond Principal	-	-	30,071	30,071	31,574
2010 Wtr Meter Lease Principal	-	-	82,403	82,403	-

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PROPOSED BUDGET

LINDON

WATER FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
2010 Wtr Meter Lease Interest	5,783	3,000	2,884	2,884	-
Amort of Cost of Issuance	-	-	-	-	-
Close Out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	210,823	216,251	233,297	233,297	249,444
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp to Gen Fund	-	-	-	-	54,000
Joint Capital Exp to Sewer Fd	-	-	-	-	164,000
Appropriate to Impact Fee Bal	-	-	-	-	-
Appropriate to Fund Balance	537,298	769,993	-	-	212,466
TOTAL OPERATIONS	1,797,677	2,102,541	1,150,851	1,235,910	1,502,693
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	50,000
Well Reconstruction	-	-	71,000	71,000	25,000
Special Projects	778	23,387	392,000	433,000	45,000
Murdock Utility Relocation	0	-	-	-	-
Impact Fee Projects	9,389	-	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY	10,168	23,387	513,000	554,000	170,000
TOTAL WATER FUND EXPENDITURES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743

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PROPOSED BUDGET

LINDON

SEWER FUND

	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
	Actual	Actual	Original Budget	Amended Budget	Budget
REVENUES					
Sewer Charges	1,256,141	1,378,891	1,489,420	1,489,420	1,549,000
Interest Earnings	226	875	700	1,500	1,500
Sundry Revenue	(1)	-	-	-	-
Sewer Line Inspection Fee	1,050	1,325	1,000	1,300	1,200
Sewer Impact Fee	129,842	279,940	90,000	235,000	235,000
Interest PTIF Sewer Impact Fee	576	311	400	800	500
Sewer Assessment, 1900 West	5,774	11,315	9,400	18,515	9,400
Sewer Assessment, Other	1,406	8,353	2,000	9,400	2,000
Contributions from development	17,954	178,217	-	-	-
Joint Capital Exp from Water	-	-	-	-	164,000
Use of Impact Fees	-	-	20,000	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL SEWER FUND REVENUES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
EXPENDITURES					
PERSONNEL					
Salaries & Wages	91,733	107,596	113,000	113,000	115,650
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	1,574	3,689	6,000	6,000	6,000
Benefits - FICA	6,856	9,024	9,600	9,600	9,600
Benefits - LTD	455	571	650	650	650
Benefits - Life	237	316	350	350	350
Benefits - Insurance Allowance	20,275	20,403	19,500	19,500	13,500
Benefits - Retirement	18,040	23,293	23,200	23,200	23,750
Benefit Expense	-	(20,515)	-	-	-
Actuarial Calc'd Pension Exp	-	13,497	-	-	-
Benefits - Workers Comp.	1,448	1,302	1,300	1,350	1,350
TOTAL PERSONNEL	140,618	159,176	173,600	173,650	170,850
OPERATIONS					
Membership Dues & Subscriptions	725	799	500	500	500
Uniform Expense	170	150	150	150	300
Travel & Training	912	2,040	2,100	2,100	2,100
Office Supplies	261	539	800	800	800
Operating Supplies & Maint	17,330	20,053	25,000	25,000	25,000
Miscellaneous Expense	-	-	-	-	-
Utilities	13,449	21,742	15,000	15,000	15,000
Telephone	1,454	1,564	2,100	5,100	2,100
Gasoline & Oil	7,376	5,177	7,500	7,500	6,000
Professional & Tech Services	26,585	73,315	60,000	60,000	60,000
Services - Impact Fees	-	9,803	5,000	100,000	10,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	2,999	3,937	5,000	5,000	5,000
Insurance	3,364	4,912	5,500	5,500	5,500
Orem City Sewage Collection	394,679	408,342	460,000	460,000	460,000
Equipment Rental	-	-	500	500	2,500
Other Services	8,718	5,229	3,500	3,500	3,500
Sewer Backup Claims	-	3,980	3,000	4,250	3,000
Purchase of Equipment	2,185	6,037	4,140	4,140	6,875
Depreciation	289,565	465,030	-	-	-
Orem Swr Plant Expansn Princpl	49,296	49,296	160,074	125,977	125,977
Geneva Rd Proj. Bond Principal	-	-	130,000	130,000	133,000
Geneva Rd Proj Bond Interest	69,075	65,927	62,850	62,850	59,600
Close Out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	190,226	197,835	208,519	208,519	216,860
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp to Gen Fund	-	-	-	-	18,000
Appropriate to Impact Fee Bal	12,047	155,225	-	-	-
Appropriate to Fund Balance	96,863	108,883	173,893	190,676	118,994
TOTAL OPERATIONS	1,272,922	1,700,050	1,419,320	1,512,285	1,356,750
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	410,000
Geneva Road Upgrade Project	(571)	-	-	-	-
Special Projects	-	-	20,000	70,000	25,000
TOTAL CAPITAL OUTLAY	(571)	-	20,000	70,000	435,000
TOTAL SEWER FUND EXPENDITURES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600

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PROPOSED BUDGET

LINDON

SOLID WASTE COLLECTION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Waste Collection Fees	376,012	377,724	377,000	377,000	360,000
Recycling Collection Fees	39,712	43,082	42,500	42,500	40,000
Use of Fund Balance	-	-	-	-	26,700
TOTAL SOLID WASTE REVENUES	415,725	420,806	419,500	419,500	426,700
EXPENDITURES					
Other Supplies & Services	-	-	-	-	-
Republic Collection Fees	218,380	213,737	222,300	222,300	227,000
Landfill	119,894	122,501	121,000	121,000	125,000
Republic Recycling Charges	37,340	38,441	40,600	40,600	41,500
North Pointe Punch Passes	9,534	8,528	10,000	10,000	10,000
City Wide Cleanup	-	2,925	4,500	4,500	4,500
Bad Debt Expense	-	-	-	-	-
Insurance	812	827	1,200	1,200	1,200
Other Services	-	1,304	1,500	1,500	1,500
Admin Costs to General Fund	15,532	16,600	16,780	16,780	16,000
Appropriate to Fund Balance	14,232	15,942	1,620	1,620	-
TOTAL SOLID WASTE EXPENDITURES	415,725	420,806	419,500	419,500	426,700

2016-2017

PROPOSED BUDGET

LINDON

STORM WATER DRAINAGE
SYSTEM FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Storm Water Utility	424,103	489,158	554,840	554,840	626,970
Storm Water Impact Fee	41,262	86,702	35,000	95,000	95,000
Sundry Revenue	144	(35)	-	-	-
Grant Proceeds	-	-	-	-	-
Interest Earned	-	-	-	-	-
Funds from Other Sources	-	-	-	-	-
Fixed Asset Disposal Gain/Loss	45,000	-	-	-	-
Contributions from development	10,945	270,001	-	-	-
Use of Fund Balance	189,473	-	-	-	-
TOTAL STORM WATER REVENUES	710,928	845,827	589,840	649,840	721,970
EXPENDITURES					
PERSONNEL					
Salaries & Wages	113,409	102,128	104,600	104,600	106,900
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	1,574	5,469	6,000	6,000	6,000
Benefits - FICA	9,221	8,565	8,500	8,500	8,700
Benefits - LTD	591	528	600	600	600
Benefits - Life	395	316	350	350	350
Benefits - Insurance Allowance	26,418	23,411	21,300	21,300	24,100
Benefits - Retirement	24,017	22,261	22,100	22,100	22,600
Benefit Expense	-	(19,606)	-	-	-
Actuarial Calc'd Pension Exp	-	12,898	-	-	-
Benefits - Workers Comp.	1,996	1,243	1,250	1,250	1,250
TOTAL PERSONNEL	177,621	157,213	164,700	164,700	170,500
OPERATIONS					
Membership Dues & Subscriptions	2,462	2,252	2,500	2,500	2,500
Uniform Expense	245	223	150	150	300
Travel & Training	1,096	694	800	800	800
Office Supplies	802	687	1,000	1,000	1,000
Operating Supplies & Maint	13,490	14,925	15,000	18,000	25,000
Miscellaneous Expense	-	-	-	-	-
Utilities	1,907	1,269	2,000	2,000	2,000
Telephone	2,146	1,810	2,000	5,000	2,000
Gasoline & Oil	8,666	6,072	7,000	7,000	6,000
Professional & Tech Services	29,925	78,987	50,000	50,000	70,000
Services - Impact Fees	-	45,212	25,000	65,000	65,000
Claims Settlement/Expense	-	-	3,000	3,000	3,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	686	288	2,000	2,000	2,000
Insurance	2,154	4,447	4,600	4,600	4,600
Equipment Rental	-	-	1,000	1,000	2,500
Other Services	4,798	4,553	3,000	3,000	5,000
Disburse Grant to Subrecipient	-	-	-	-	-
Storm Water Mgmt Program	55	800	1,000	1,000	1,000
Purchase of Equipment	384	1,640	11,240	11,240	1,625
Depreciation	284,982	299,503	-	-	-
700N Storm Water Bond Interest	14,053	13,096	12,187	12,187	12,187
700N Storm Wtr Bond Principal	-	-	27,342	27,342	27,342
Street Sweeper Principal	-	-	38,487	38,487	39,522
Street Sweeper Interest	1,936	7,155	4,311	4,311	3,276
Amort of Cost of Issuance	-	-	-	-	-
Close out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	56,977	66,444	77,678	77,678	87,776
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Appropriate to Fund Balance	-	48,322	39,651	42,622	100,898
TOTAL OPERATIONS	512,408	688,614	415,140	475,140	541,470
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
Special Projects	23,516	-	10,000	10,000	10,000
Lindon Hollow Creek	(2,616)	-	-	-	-
Murdock Utility Relocation	-	-	-	-	-
TOTAL CAPITAL OUTLAY	20,899	-	10,000	10,000	10,000
TOTAL STORM WATER EXPENDITURES	710,928	845,827	589,840	649,840	721,970

2016-2017

PROPOSED BUDGET

LINDON

RECREATION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Interest Earnings	491	100	500	500	500
Daily Admission	152,543	177,195	165,000	165,000	165,000
Resident Season Pass	21,936	20,931	26,000	26,000	26,000
Non-Resident Season Pass	14,753	13,575	15,000	15,000	15,000
Flow Rider Daily Admission	26,696	19,422	22,000	22,000	22,000
Pool Punch Pass	10,165	10,508	10,000	10,000	10,000
Water Aerobics	673	826	700	700	700
Concessions	18,941	55,562	50,000	50,000	50,000
Merchandise	1,747	906	1,300	1,300	1,300
Swim Classes	40,381	42,588	40,000	40,000	40,000
Swim Team	34,140	16,715	15,000	15,000	15,000
Flow Rider Lessons	2,365	3,610	2,200	2,200	2,200
Junior Life Guard	648	-	-	-	-
Flow Rider Rentals	5,185	615	5,500	5,500	5,500
Private Pool Rentals	30,610	44,931	37,500	37,500	37,500
Party Room Rentals	1,805	1,340	1,500	1,500	1,500
FlowTour Event	1,495	1,715	1,700	2,960	2,960
Recreation Center Classes	11,296	12,954	10,000	10,300	10,300
Recreation Sports Fees	52,202	46,715	47,000	61,550	61,550
Lindon Days Revenue	17,876	19,295	20,000	22,600	20,000
Till Adjustments	(85)	87	-	-	-
Community Center Donations	2,590	7,238	5,700	2,500	2,500
Community Center Rental	6,787	7,863	7,700	13,030	7,800
Grant Proceeds	63,401	5,835	5,824	24,360	-
Sundry Revenue	-	134	-	-	-
Transfer from PARC Tax Fund	-	76,493	95,870	110,870	80,100
Transfer from RDA	-	-	-	590,748	367,010
Trfr from GF-Aquatic Ctr Bond	662,916	662,941	590,748	-	219,940
Trfr from GF-Hogan Bond	176,991	177,376	-	-	-
Transfer from General Fund	574,031	200,000	250,000	250,000	250,000
Use of Fund Balance	-	-	32,706	48,480	92,315
TOTAL RECREATION FUND REVENUES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
DEPT: AQUATICS FACILITY					
PERSONNEL					
Salaries & Wages	27,041	23,735	25,200	25,200	26,700
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Seasonal Help	273,043	263,971	280,000	280,000	280,000
Benefits - FICA	20,843	21,676	23,500	23,500	23,500
Benefits - LTD	106	128	150	150	150
Benefits - Life	53	53	75	75	75
Benefits - Insurance Allowance	5,805	5,803	5,100	5,100	6,050
Benefits - Retirement	4,893	5,350	5,350	5,350	5,700
Benefit Expense	-	-	-	-	-
Actuarial Calc'd Pension Exp	-	-	-	-	-
Benefits - Workers Comp.	4,227	3,026	3,400	3,400	3,400
TOTAL PERSONNEL	336,012	323,741	342,775	342,775	345,575
OPERATIONS					
Membership Dues & Subscriptions	873	1,725	1,500	1,500	1,500
Uniform Expense	774	5,899	4,000	4,000	4,000
Travel & Training	1,458	1,376	1,500	1,500	1,500
Licenses & Fees	3,996	1,915	2,500	2,500	2,500
Office Supplies	1,328	2,074	1,500	1,500	1,500
Operating Supplies & Maint	57,682	38,934	40,000	40,000	40,000
Pool Chemicals	34,140	11,231	-	-	-
Parts and Supplies	-	-	1,000	1,000	1,000
Miscellaneous Expense	7,354	594	1,000	6,000	6,000
Concessions Expenses	14,306	31,252	30,000	30,000	30,000
Utilities	95,093	45,359	50,000	50,000	50,000
Telephone	580	382	700	4,300	1,300
Gasoline & Oil	342	323	-	-	-
Professional & Tech Svcs	11,722	7,627	6,000	6,000	6,000
Insurance	5,843	4,760	6,000	6,000	6,000
Other Services	237	-	-	-	-

2016-2017

PROPOSED BUDGET

LINDON

RECREATION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Purchase of Equipment	(1,153)	10,795	-	-	-
TOTAL OPERATIONS	234,575	164,245	145,700	154,300	151,300
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	-
Improvements	(270)	-	15,000	30,000	30,000
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	(270)	-	15,000	30,000	30,000
TOTAL AQUATICS FACILITY	570,317	487,986	503,475	527,075	526,875

DEPT: COMMUNITY CENTER

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
PERSONNEL					
Salaries & Wages	107,280	128,899	134,600	134,600	139,500
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	-	-	1,000	4,000
Benefits - FICA	7,945	10,812	10,400	10,400	10,750
Benefits - LTD	106	327	400	400	400
Benefits - Life	53	194	225	225	225
Benefits - Insurance Allowance	5,805	23,214	15,700	15,700	13,400
Benefits - Retirement	4,872	12,824	13,300	13,300	14,125
Benefit Expense	-	(16,007)	-	-	-
Actuarial Calc'd Pension Exp	-	10,531	-	-	-
Benefits - Workers Comp.	1,401	1,149	1,500	1,350	1,350
TOTAL PERSONNEL	127,463	171,943	176,125	176,975	183,750
OPERATIONS					
Membership Dues & Subscriptions	615	680	700	700	700
Uniform Expense	87	-	-	-	-
Recreation Uniforms	10,413	8,821	10,000	13,000	13,000
Travel & Training	2,230	591	2,300	2,300	2,300
Licenses & Fees	-	-	300	300	300
Office Supplies	1,730	3,094	3,000	3,000	3,000
Operating Supplies & Maint	11,361	11,442	10,000	10,000	10,000
Parts and Supplies	710	-	1,500	1,500	1,500
Miscellaneous Expense	180	246	500	500	500
Utilities	23,601	10,898	12,500	12,500	12,500
Telephone	2,548	1,404	2,500	12,500	2,500
Gasoline & Oil	431	473	1,000	1,000	1,000
Professional & Tech Svcs	3,336	5,518	5,000	5,500	5,000
Recreation Program Expenses	14,118	13,952	12,000	32,000	32,000
Comm. Ctr. Program Expenses	9,268	5,696	7,500	7,500	7,500
Senior Ctr. Program Expenses	1,888	2,396	2,000	2,000	2,000
Lindon Days	54,810	44,423	50,300	45,000	50,300
Other Community Events	3,176	4,849	6,000	6,000	5,500
Healthy Lindon	-	319	1,000	1,000	1,000
Comm. Ctr Advisory Board	147	-	-	-	-
Insurance	2,277	1,975	4,500	4,500	4,500
Other Services	10,938	8,204	2,000	24,000	4,000
Purchase of Equipment	134	-	4,500	-	-
TOTAL OPERATIONS	153,998	124,981	139,100	184,800	159,100
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMUNITY CENTER	281,461	296,924	315,225	361,775	342,850

NON-DEPARTMENTAL

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
OPERATIONS					
Depreciation Expense	270,051	276,368	-	-	-
2008 Aquatics Center Principal	-	-	87,515	87,515	2,515
2008 Aquatics Center Interest	391,611	322,659	375,185	375,185	363,585
Aquatic Ctr Paying Agent Fees	1,750	1,900	1,900	1,900	1,900
2009 Hogan Bond Principal	-	-	-	-	-
2009 Hogan Bond Interest	7,022	281	-	-	-
Hogan Bond Paying Agent Fees	-	-	-	-	-
2015 Refunding Principal	-	-	-	-	-
2015 Refunding Interest	-	30,392	174,248	174,248	267,050

RECREATION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
2015 Refunding Agent Fees	-	-	1,900	1,900	1,900
2015 Refunding Cost of Issuance	-	132,201	-	-	-
Bond Amortization	(2,561)	-	-	-	-
COI Amortization	-	(2,561)	-	-	-
Premium Amortizatn Series 2015	-	(20,307)	-	-	-
Loss Amortization Series 2015	-	30,927	-	-	-
Close Out to Balance Sheet	-	-	-	-	-
Appropriate to Fund Balance	412,929	70,699	-	-	-
TOTAL OPERATIONS	<u>1,080,803</u>	<u>842,559</u>	<u>640,748</u>	<u>640,748</u>	<u>636,950</u>
TOTAL NON-DEPARTMENTAL	<u>1,080,803</u>	<u>842,559</u>	<u>640,748</u>	<u>640,748</u>	<u>636,950</u>
TOTAL RECREATION FUND EXPENDITURES	<u><u>1,932,580</u></u>	<u><u>1,627,469</u></u>	<u><u>1,459,448</u></u>	<u><u>1,529,598</u></u>	<u><u>1,506,675</u></u>

2016-2017

PROPOSED BUDGET

LINDON

TELECOMMUNICATIONS FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Customer Connection Fee	46,042	49,052	50,000	50,000	50,000
Contributions from development	-	38,230	-	-	-
Sundry Revenue	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL TELECOMMUNICATIONS REVENUES	46,042	87,282	50,000	50,000	50,000
EXPENDITURES					
UTOPIA Customer Services	43,905	43,066	47,500	47,500	47,500
Admin Costs to General Fund	-	2,250	2,500	2,500	2,500
Appropriate to Fund Balance	2,137	41,967	-	-	-
TOTAL TELECOMMUNICATIONS EXPENDITURES	46,042	87,282	50,000	50,000	50,000

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
GENERAL FUND REVENUES					
Taxes					
Property Taxes	2,006,662	2,078,798	1,947,935	1,947,935	1,947,935
General Sales & Use Tax	3,197,241	3,467,624	3,501,000	3,600,500	3,700,500
Other Taxes	1,584,339	1,582,143	1,595,000	1,595,000	1,595,000
Licenses & Permits	278,381	494,081	243,000	526,150	507,650
Grants & Intergovernmental	23,578	19,939	11,000	11,600	58,500
Charges for Services	90,999	160,925	61,000	198,940	199,700
Fines & Forfeitures	355,214	346,747	340,000	340,000	330,000
Miscellaneous Revenue	272,043	911,132	449,820	408,695	927,445
Class B & C Roads	360,674	463,173	370,700	428,300	436,300
Cemetery	63,910	56,885	46,000	60,000	55,000
Transfers & Contributions	880,289	917,788	969,403	1,222,490	899,751
Use of Fund Balance, General Fund	72,562	-	-	-	-
Use of Fund Balance, Road Fund	479,329	239,165	15,982	-	239,226
Use of Impact Fee Fund Bal, Road Fund	-	-	-	-	-
TOTAL GENERAL FUND REVENUES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
GENERAL FUND EXPENDITURES					
Legislative	91,198	85,941	91,915	92,315	92,465
Judicial	454,017	418,593	428,285	405,235	441,785
Administrative	746,437	808,479	831,800	837,720	848,150
City Attorney	72,444	81,344	85,000	95,000	116,000
City Engineer	184,368	190,377	200,000	200,000	200,000
Elections	8,017	26	8,350	8,350	8,350
Government Buildings	99,221	82,900	101,450	149,136	217,200
Police Services	2,328,521	3,057,211	2,459,196	2,449,501	3,153,645
Fire Protection Services	1,163,777	1,356,282	1,419,416	1,419,416	1,446,335
Protective Inspections	246,359	254,190	255,740	277,440	348,410
Animal Control Services	19,761	24,322	19,450	19,450	19,450
Highway & Public Improvements	406,333	402,410	531,010	422,680	611,530
Class B & C Roads	616,733	390,010	195,000	228,880	462,000
Public Works Administration	352,231	353,477	336,775	380,890	304,575
Parks	491,077	414,691	417,250	417,850	451,055
Library Services	29,390	15,005	16,000	16,000	16,000
Cemetery	7,009	13,501	15,850	15,850	16,850
Planning & Economic Developmnt	229,798	280,988	301,557	302,157	315,557
Transfers	2,030,363	1,665,390	1,740,369	1,960,369	1,677,979
Contributions	78,295	17,184	62,654	8,750	8,750
Appropriation, General Fund Bal.	0	727,737	18,673	389,783	140,922
Appropriation, Class B & C Fund Bal.	0	0	0	242,838	0
Appropriation, Road Impact Fees	9,874	98,344	15,100	0	0
TOTAL GENERAL FUND EXPENDITURES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
REDEVELOPMENT AGENCY FUND					
STATE STREET DISTRICT REVENUES					
Tax Increment	332,248	213,798	177,450	186,300	191,000
Other	6,973	6,665	5,600	8,500	2,000
Use of Fund Balance	0	0	605,293	884,810	400,750
TOTAL STATE STREET DISTRICT REVENUES	339,221	220,463	788,343	1,079,610	593,750
STATE ST DISTRICT EXPENDITURES					
Operations	43,926	39,845	198,343	1,079,610	393,750
Capital	59,727	0	590,000	0	200,000
Appropriation to Fund Balance	235,568	180,618	0	0	0
TOTAL STATE ST DISTRICT EXPENDITURES	339,221	220,463	788,343	1,079,610	593,750

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
WEST SIDE DISTRICT REVENUES					
Other	1,068	784	300	750	0
Use of Fund Balance	19,740	12,476	148,532	126,471	0
TOTAL WEST SIDE DISTRICT REVENUES	20,809	13,259	148,832	127,221	0
WEST SIDE DISTRICT EXPENDITURES					
Operations	20,809	13,259	10,000	16,500	0
Capital	0	0	138,832	110,721	0
Appropriation to Fund Balance	0	0	0	0	0
TOTAL WEST SIDE DISTRICT EXPENDITURES	20,809	13,259	148,832	127,221	0
DISTRICT #3 REVENUES					
Tax Increment	825,389	839,304	831,000	852,900	0
Other	6,610	3,660	3,500	3,600	1,000
Use of Fund Balance	510,471	182,660	94,083	118,310	16,607
TOTAL DISTRICT #3 REVENUES	1,342,471	1,025,624	928,583	974,810	17,607
DISTRICT #3 EXPENDITURES					
Operations	1,109,237	1,000,883	309,583	334,690	17,607
Capital	233,234	24,741	619,000	640,120	0
Appropriation to Fund Balance	0	0	0	0	0
TOTAL DISTRICT #3 EXPENDITURES	1,342,471	1,025,624	928,583	974,810	17,607
PARC TAX FUND REVENUES					
PARC Tax	117,404	475,198	460,000	500,000	510,000
Other	4	881	800	2,000	2,000
Use of Fund Balance	0	0	0	0	0
TOTAL PARC TAX FUND REVENUES	117,408	476,079	460,800	502,000	512,000
PARC TAX FUND EXPENDITURES					
Operations	0	270,512	288,190	359,300	334,250
Capital	7,612	33,306	83,000	95,490	70,000
Appropriation to Fund Balance	109,796	172,261	89,610	47,210	107,750
TOTAL PARC TAX FUND EXPENDITURES	117,408	476,079	460,800	502,000	512,000
DEBT SERVICE REVENUES - transfers	963,749	1,240,748	642,757	642,757	851,029
DEBT SERVICE EXPENDITURES					
Principal	850,264	1,143,902	575,904	575,904	746,867
Interest	110,341	93,433	65,339	65,339	100,748
Paying Agent Fees	3,144	3,414	1,514	1,514	3,414
TOTAL DEBT SERVICE EXPENDITURES	963,749	1,240,748	642,757	642,757	851,029
PARKS C.I.P. REVENUES					
Impact Fees	224,828	294,807	126,500	184,000	184,000
Other	0	0	0	5,000	0
Use of Fund Balance	0	0	3,500	140,000	0
TOTAL PARKS C.I.P. REVENUES	224,828	294,807	130,000	329,000	184,000
PARKS C.I.P. EXPENDITURES					
Operations	14,391	10,000	15,000	15,000	15,000
Capital	46,145	94,265	115,000	314,000	150,000
Appropriation to Fund Balance	164,292	190,542	0	0	19,000
TOTAL PARKS C.I.P. EXPENDITURES	224,828	294,807	130,000	329,000	184,000
PUBLIC SAFETY C.I.P. REVENUES					
Transfers In	0	0	230,000	1,282,990	367,010
Funds from Financing Sources	0	0	3,000,000	2,600,000	0
Use of Fund Balance	0	0	0	0	2,582,225
TOTAL PUBLIC SAFETY C.I.P. REVENUES	0	0	3,230,000	3,882,990	2,949,235

BUDGET SUMMARY

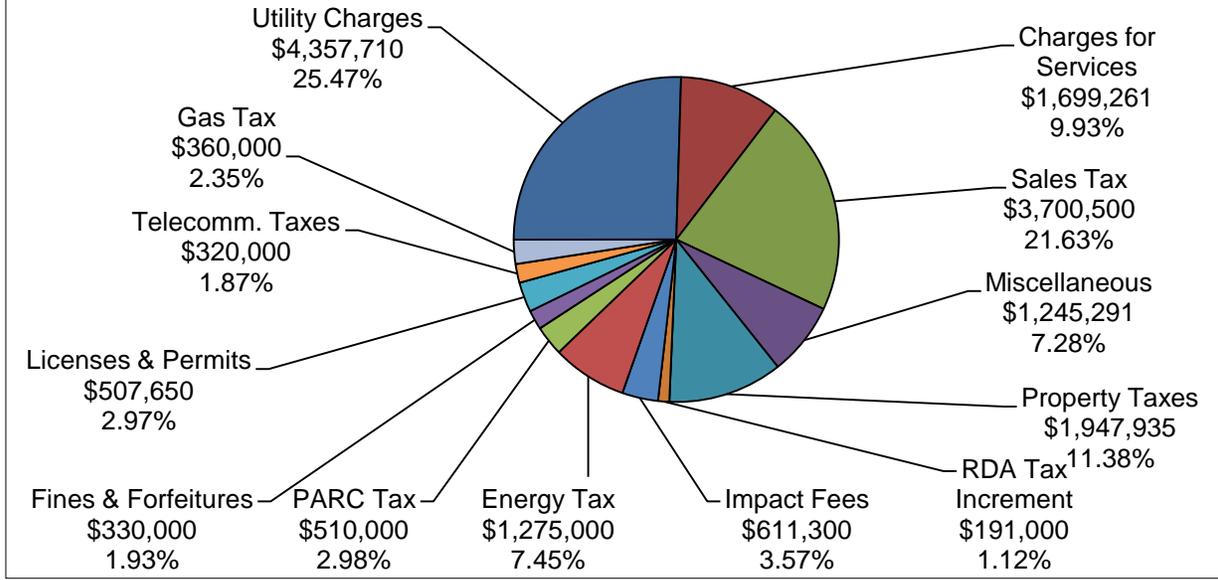
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
PUBLIC SAFETY C.I.P. EXPENDITURES					
Operations	0	0	100,000	263,550	33,600
Capital	0	0	1,600,000	1,037,215	2,915,635
Appropriation to Fund Balance	0	0	1,530,000	2,582,225	0
TOTAL PUBLIC SAFETY C.I.P. EXPENDITURES	0	0	3,230,000	3,882,990	2,949,235
WATER FUND REVENUES					
Utility Fees	1,447,567	1,529,841	1,666,410	1,666,410	1,781,740
Impact Fees	60,825	76,808	41,500	82,300	76,800
Other	499,447	760,909	45,596	214,696	72,446
Use of Fund Balance	0	0	166,645	82,804	7,757
TOTAL WATER FUND REVENUES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
WATER FUND EXPENDITURES					
Personnel	199,994	241,630	256,300	256,300	266,050
Operations	1,260,380	1,332,548	1,150,851	1,235,910	1,290,227
Capital	10,168	23,387	513,000	554,000	170,000
Appropriation to Fund Balance	537,298	769,993	0	0	212,466
TOTAL WATER FUND EXPENDITURES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
SEWER FUND REVENUES					
Utility Fees	1,256,141	1,378,891	1,489,420	1,489,420	1,549,000
Impact Fees	130,418	280,251	90,400	235,800	235,500
Other	26,409	200,084	13,100	30,715	178,100
Use of Fund Balance	0	0	20,000	0	0
TOTAL SEWER FUND REVENUES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
SEWER FUND EXPENDITURES					
Personnel	140,618	159,176	173,600	173,650	170,850
Operations	1,164,012	1,435,942	1,245,427	1,321,609	1,237,756
Capital	-571	0	20,000	70,000	435,000
Appropriation to Fund Balance	108,910	264,107	173,893	190,676	118,994
TOTAL SEWER FUND EXPENDITURES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
WASTE COLLECTION REVENUES					
Utility Fees	415,725	420,806	419,500	419,500	400,000
Use of Fund Balance	0	0	0	0	26,700
TOTAL WASTE COLLECTION REVENUES	415,725	420,806	419,500	419,500	426,700
WASTE COLLECTION EXPENDITURES					
Operations	401,492	404,864	417,880	417,880	426,700
Appropriation to Fund Balance	14,232	15,942	1,620	1,620	0
TOTAL WASTE COLLECTION EXPENDITURES	415,725	420,806	419,500	419,500	426,700
STORM WATER DRAINAGE REV.					
Utility Fees	424,103	489,158	554,840	554,840	626,970
Impact Fees	41,262	86,702	35,000	95,000	95,000
Other	56,089	269,966	0	0	0
Use of Fund Balance	189,473	0	0	0	0
TOTAL STORM WATER DRAINAGE REV.	710,928	845,827	589,840	649,840	721,970
STORM WATER DRAINAGE EXP.					
Personnel	177,621	157,213	164,700	164,700	170,500
Operations	512,408	640,292	375,489	432,518	440,572
Capital	20,899	0	10,000	10,000	10,000
Appropriation to Fund Balance	0	48,322	39,651	42,622	100,898
TOTAL STORM WATER DRAINAGE EXP.	710,928	845,827	589,840	649,840	721,970

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
RECREATION FUND REVENUES					
Bond Proceeds/Interest	491	100	500	500	500
Admission	247,455	298,924	290,000	290,000	290,000
Lessons/Programs	158,823	142,099	134,200	151,650	149,050
Rentals	45,882	56,464	53,900	60,490	55,260
Grants and Contributions	65,991	13,073	11,524	26,860	2,500
Transfers In	1,413,938	1,116,809	936,618	951,618	917,050
Use of Fund Balance	0	0	32,706	48,480	92,315
TOTAL RECREATION FUND REVENUES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
RECREATION FUND EXPENDITURES					
Personnel	463,475	495,685	518,900	519,750	529,325
Operations	1,056,446	1,061,085	925,548	979,848	947,350
Capital	-270	0	15,000	30,000	30,000
Appropriation to Fund Balance	412,929	70,699	0	0	0
TOTAL RECREATION FUND EXPENDITURES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
TELECOMMUNICATIONS FUND REV.					
Customer Connection Fee	46,042	49,052	50,000	50,000	50,000
Other	-	38,230	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL TELECOMMUNICATIONS FUND REV.	46,042	87,282	50,000	50,000	50,000
TELECOMMUNICATIONS FUND EXP.					
Operations	43,905	45,316	50,000	50,000	50,000
Appropriation to Fund Balance	2,137	41,967	-	-	-
TOTAL TELECOMMUNICATIONS FUND EXP.	46,042	87,282	50,000	50,000	50,000
TOTAL CITY BUDGET	19,199,789	21,217,548	21,932,014	24,329,081	22,611,316

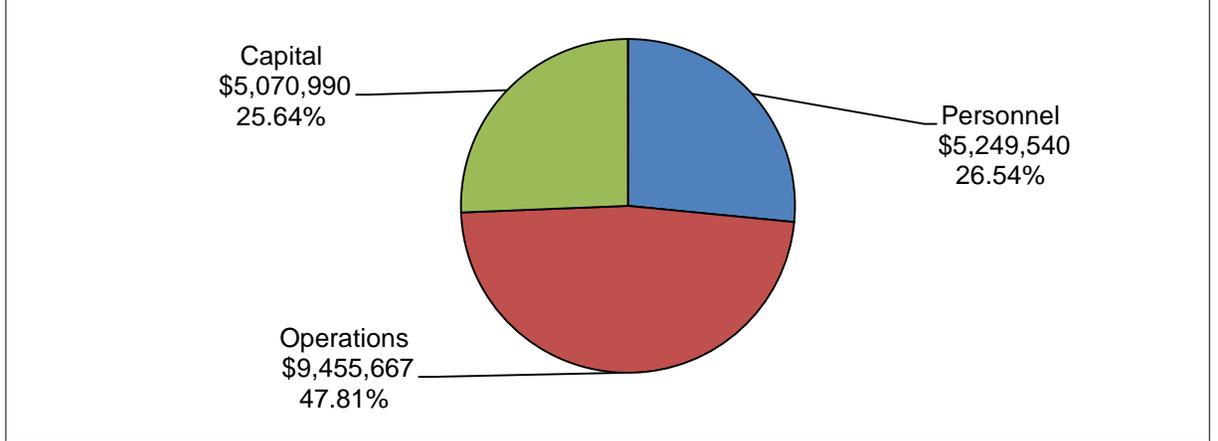
Where the Money Comes From

Total City Revenues = \$17,110,647
Net of fund balances and transfers



Citywide Expenditures by Object

Total Expenditures = \$19,776,197
Net of fund balances and transfers



SUMMARY OF CHANGES IN FUND BALANCES

	Governmental Funds							Proprietary Funds					Total All Funds	
	General	Road	RDA	PARC Tax	Parks CIP	Pub. Sfty CIP	Debt Svc	Water	Sewer	Garbage	Storm	Recreation		Telecomm.
Beginning Balances	2,321,490	410,815	615,924	329,267	218,490	2,582,225	-	2,596,574	1,734,383	89,875	(438,163)	221,788	41,960	10,724,628
Revenues														
Program revenues														
Charges for services	1,992,101							1,781,740	1,549,000	400,000	626,970	494,810	50,000	6,894,621
Grants and contributions	58,500											2,500		61,000
General revenues														
Property taxes	1,947,935													1,947,935
Sales tax	3,700,500													3,700,500
Other taxes	1,595,000	415,000	191,000	510,000										2,711,000
Other	927,445	21,300	3,000	2,000	184,000	-		149,246	413,600		95,000		-	1,795,591
Total revenues	10,221,481	436,300	194,000	512,000	184,000	-	-	1,930,986	1,962,600	400,000	721,970	497,310	50,000	17,110,647
Transfers In	-	-	-	-	-	367,010	851,029	-	-	-	-	917,050	-	2,135,089
Expenses														
General government	2,934,092		44,347											2,978,439
Public safety	4,619,430													4,619,430
Streets	611,530	162,000												773,530
Parks and recreation	451,055			324,150										775,205
Capital projects	-	300,000	200,000		155,000	2,949,235								3,604,235
Debt Service	-						851,029							851,029
Water								1,726,277						1,726,277
Sewer									1,843,606					1,843,606
Solid Waste										426,700				426,700
Storm Water Drainage	-										621,072			621,072
Recreation Fund												1,506,675		1,506,675
Telecomm. Fund													50,000	50,000
Total expenses	8,616,107	462,000	244,347	324,150	155,000	2,949,235	851,029	1,726,277	1,843,606	426,700	621,072	1,506,675	50,000	19,776,197
Transfers Out	1,464,453	213,526	367,010	80,100	10,000	-	-	-	-	-	-	-	-	2,135,089
Ending Balances	2,462,412	171,589	198,567	437,017	237,490	-	-	2,801,283	1,853,377	63,175	(337,264)	129,473	41,960	8,059,078
Percent Change	6.1%	-58.2%	-67.8%	32.7%	8.7%	-100.0%	0.0%	7.9%	6.9%	-29.7%	23.0%	-41.6%	0.0%	-24.9%

GENERAL FUND:

	<u>Fund Bal.</u>	<u>% of Rev.</u>
6/30/2016	2,321,490	24.05%
6/30/2017	2,462,412	24.09%

GENERAL FUND LIMITS:

ending max	2,555,370	25.0%
ending min	511,074	5.0%

Example General Fund Balance Levels based on projected revenues for:

	<u>2015-2016</u>	<u>2016-2017</u>
25%	2,413,612	2,555,370
24%	2,317,067	2,453,156
22%	2,123,978	2,248,726
20%	1,930,889	2,044,296
18%	1,737,800	1,839,867

Road Funding and Projects

- \$25,000 for Crack Sealing from Road Fund
- \$300,000 for maintenance/reconstruction from Road Fund
 - \$74,263 for reconstruction of 400 North from State to Locust (Road Fund portion)
 - \$225,737 for additional maintenance projects per JUB maps (complete as many prioritized projects as money allows)
- \$200,000 for maintenance/reconstruction from RDA Fund
 - \$41,773 for reconstruction of 400 North from State to Locust (RDA Fund portion)
 - \$46,538 for RDA portion of 200 North from State to City Center Park parking lot
 - \$111,689 for City Center, Community Center and City Center Park parking lots

Capital Equipment Purchases

- General Fund
 - \$500,000 for police fleet (lease)
 - \$180,000 for dump truck/snow plow
 - \$20,355 for Kubota (utility vehicle) for Parks
- Water Fund
 - \$50,000 for ¾ ton utility truck
 - \$54,000 for contribution to General Fund for dump truck
 - \$164,000 contribution to Sewer Fund for vactor truck
- Sewer Fund
 - \$18,000 for contribution to General Fund for dump truck
 - \$410,000 for vactor truck

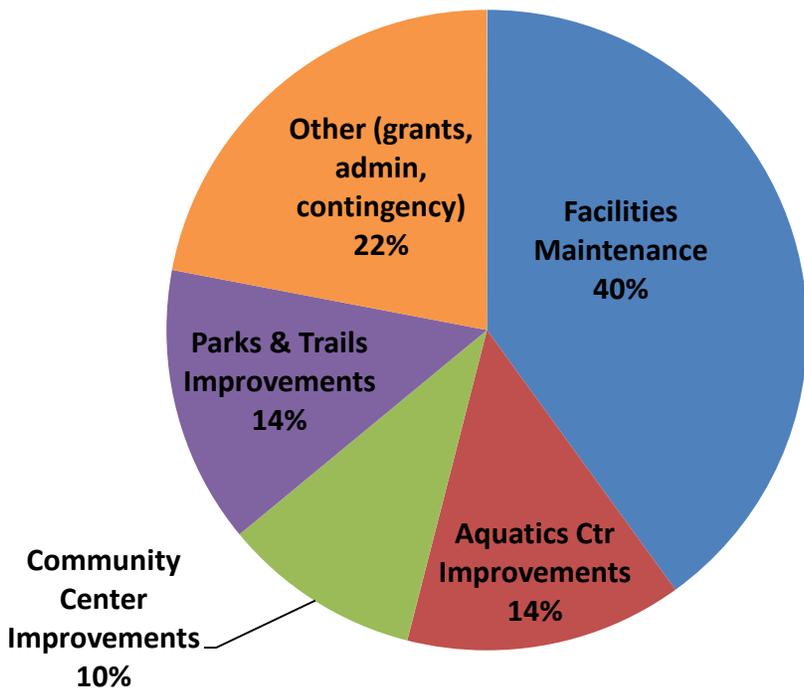
Parks and Recreation

- PARC Tax Allocation (see next page for proposed changes in PARC Tax allocation)
- PARC Tax Projects
 - Aquatics Center: \$45,000 for greaseless fryer, ADA chair, and repairs as needed
 - Community Center: \$15,000 to repair roof
 - Parks: \$70,000 for water fountains, Citizenship Park pavilion, and Creekside Park toy
- Park Impact Fee Projects
 - \$50,000 for Hollow Park path lighting
 - \$50,000 for Lindon View Park playground
 - \$50,000 for Fryer Park pavilion

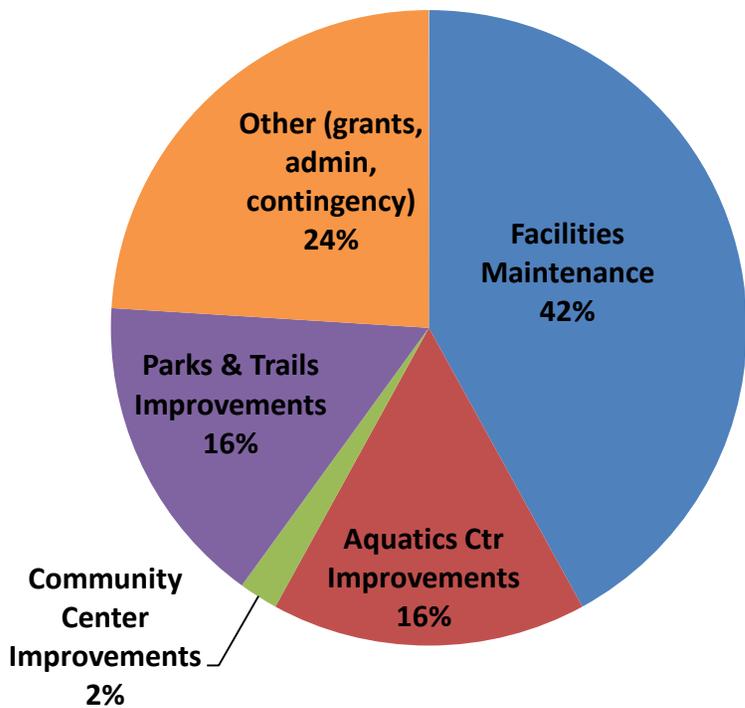
Other Services Lindon City Is Providing

- Reimbursement of 50% of cost of library card in another city in Utah County: \$16,000
- Education grants to local schools: \$1,000
- Miss Pleasant Grove sponsorship: \$2,000
- Little Miss Lindon and parade float sponsorship: \$5,750
- Punch passes to landfill: \$10,000
- Citywide dumpsters for Spring cleanup: \$4,500

PARC Tax Allocation 2015-2016



Proposed PARC Tax Allocation 2016-2017



REGULAR SESSION – 7:00 P.M. - Conducting: Mayor Jeff Acerson

Pledge of Allegiance: By Invitation

Invocation: Matt Bean

Item 1 – Call to Order / Roll Call

May 17, 2016 Lindon City Council meeting.

Jeff Acerson
Matt Bean
Van Broderick
Jake Hoyt
Carolyn Lundberg
(vacant position)

Staff present: _____

Item 2 – Presentations and Announcements

- a) Comments / Announcements from Mayor and Council members.
- b) **Presentation:** Lindon City Mayor & Council will recognize Randi Powell for her service on the City Council from January 2012 to April 2016.

Item 3 – Approval of Minutes

- Review and approval of City Council minutes: **May 3, 2016**

2 The Lindon City Council held a regularly scheduled meeting on **Tuesday, May 3, 2016,**
4 **beginning with a work session at 6:00 p.m.** in the Lindon City Center, City Council
Chambers, 100 North State Street, Lindon, Utah.

6 **WORK SESSION** – 6:00 P.M.

8 Conducting: Jeff Acerson, Mayor

10 **PRESENT** **ABSENT**

- 12 Jeff Acerson, Mayor
- 12 Matt Bean, Councilmember
- 14 Van Broderick, Councilmember
- 14 Carolyn Lundberg, Councilmember
- 16 Jacob Hoyt, Councilmember – arrived 6:45
- 16 Adam Cowie, City Administrator
- 18 Cody Cullimore, Chief of Police
- 18 Hugh Van Wagenen, Planning Director
- 20 Kathryn Moosman, City Recorder

- 22 1. **Discussion on FY 2017 Proposed Budget:** *The Lindon City Council will review
24 and discuss the proposed Fiscal Year 2017 Budget. The Council will provide
direction on specific items.*

26 Kristen Colson, Finance Director, led this discussion by explaining the items to be
covered tonight will include the budget calendar and the first proposed Fiscal Year 2017
Budget on specific line items. She then presented her budget slideshow including the
28 following items for discussion: budget calendar, fee schedule changes, fund balances,
personnel, merit and COLA increases, employee health insurance, road funding and
30 projects, capital equipment purchases, and general questions. She noted PARC Tax and
Park Impact Fees will be discussed during the regular session.

32 Ms. Colson then noted the following dates on the budget calendar:

- 34 May 3: City Council Work Session to discuss the first draft of the Proposed
Budget where the City Council will provide direction and
36 recommendations.
- 38 May 17: City Council Work Session where the Council will discuss the proposed
budget.
- 40 May 17: Public Hearing to Adopt Proposed Budget and staff presentation of
Proposed Budget, Budget Issues and Fee Schedule Changes.
- 42 June 21: Public Hearing to Adopt Final Budget Staff presentation of Final Budget;
Council votes on Budget Issues, sets Certified Tax Rate, and adopts Final
44 Budget which also contains Fee Schedule, Compensation Programs and
Financial Policies

46 Ms. Colson then referenced the fee schedule changes including new fees, changes
of existing fees and proposed fee changes including those for fire and police. Ms. Colson

2 also referenced the General Fund (Fund Balance) noting there is a 2015-2016 ending
 Fund Balance of \$2,516,018. This is 26.2% of FY2016 projected revenues of \$9,595,109.
 4 She added that the state limit is 25%, which would be a maximum balance of \$2,398,777.
 The 2016-2017 Ending Fund Balance of \$2,475,569 which is 24.4% of FY2017 projected
 6 revenues of \$10,130,360. Ms. Colson noted the changes that are made in the FY2016
 Budget will affect FY2017 fund balance. She also referenced the desired fund balance
 8 level noting the FY2016 Projected Ending Fund Balance is \$2,516,018 (26.2%). She also
 referenced for discussion the example of Fund Balance Levels based on FY2016
 10 Projected Revenues and where these excess fund balances may be reallocated.

Ms. Colson also mentioned personnel issues noting a new Building
 12 Inspector/Code Enforcer may be hired and with salary plus benefits the total would be
 \$74,291.02. She noted those future needs will be assessed after the new Public Works
 14 Director is hired and also for an engineer and a Public Works Inspector.

Ms. Colson then referenced for discussion the Cost of Living Allowance (COLA)
 16 increase of 0.3% which is based on the average annual increase of the Consumer Price
 Index (CPI) from March 2014 to February 2016. She noted the merit increase is budgeted
 18 based on the unreserved General Fund balance as a percentage of revenue. A 3.0% Merit
 Increase is budgeted for 2016FY, effective January 1, 2017 and the increase is awarded
 20 based on employee evaluation scores (9 or higher receives full merit). There was then
 some general discussion regarding COLA and Merit increases including one time
 22 bonuses and basing benchmarks on revenues and finding the right balance.

Ms. Colson commented that Lindon City currently provides health and dental
 24 insurance benefits to regular full-time employees. She noted that Select Health has a
 renewal rate increase of 28% PEHP that would be a 22% increase if we switched. She
 26 explained the large increase this year is due mainly to the big decrease we experienced
 last year. She noted dental insurance premiums are increasing 3% (\$50 per month for
 28 employees). Ms. Colson then presented the Cost of Health Insurance Premium Increase
 (including a graph) noting employee benefits were modified in January 2015. She further
 30 explained that some of the changes were “tiered down” with the final tier being effective
 July 1, 2016 with the savings for the City in the 2017 FY from this final change being
 32 \$60,052. With this savings, the net increase in employee insurance benefits is \$44,151
 (7.1%) if the City switches to PEHP (3 year commitment), or \$75,525 (12.2%) if the City
 34 remains with Select Health. There was then some lengthy discussion regarding health
 insurance premiums.

Mr. Cowie explained the city has switched providers every two years. He noted it
 36 would be more expensive to stay with Select Health and we would run the risk of changes
 38 in the next 6 months. Mr. Cowie stated he feels the employees will understand if we
 need to change as this is a significant amount and it may hurt to restart the out of pocket
 40 deductible for several employees so there is some level of risk. Mr. Cowie noted he is just
 looking for direction tonight from the Council. Councilmember Lundberg pointed out
 42 that \$30,000 is a significant amount. Mr. Cowie stated he feels we will be faced with
 increases annually. Councilmember Lundberg inquired how many companies were
 44 contacted for a competitive bid. Mr. Cowie stated they checked with 5 companies.

Councilmember Broderick commented that he would need more information on
 46 how this switch would negatively impact the employees. Councilmember Hoyt stated he
 can commensurate with the employees with having to pay more out of pocket; he pointed

2 out it is pretty rare that companies pay 100% of medical and most employees pay a
 4 portion. Councilmember Bean stated he doesn't want to see us have to change midstream
 but it is a big increase, year to year, and it is unfortunate that Select Health is raising
 rates; he would also like more time for discussion and hear the input from the employees.
 6 Mr. Cowie stated he will ask the employees their feelings and gather more information at
 the meeting tomorrow. Councilmember Lundberg commented that she is a little wary of
 8 the PEHP contract as they might "bait and switch" in a year or two. She would be
 interested to know if the employees would rather have some form of participation
 10 towards premiums and keep the health plan they have rather than switching back and
 forth.

12 Mayor Acerson suggested that he would like to see us get health coverage that
 allows employees to participate in good health standards that can actually affect what
 14 they pay based on certain guidelines that they achieve themselves. Mr. Cowie stated he
 talked to the brokers they got the bids from and they do not have plans that affect the
 16 premium but they do have wellness programs that we could implement or encourage on
 our own in some fashion. He stated this discussion will continue tonight on agenda item
 18 #9 in the regular session.

20 Mayor Acerson called for any further comments or discussion from the Council.
 Hearing none he adjourned the work session at 7:00 pm.

22 **REGULAR SESSION** – 7:00 P.M.

24 Conducting: Jeff Acerson, Mayor
 Pledge of Allegiance: Heath Bateman, Parks Director
 26 Invocation: Carolyn Lundberg, Councilmember

28 **PRESENT** **ABSENT**

Jeff Acerson, Mayor
 30 Matt Bean, Councilmember
 Van Broderick, Councilmember
 32 Carolyn Lundberg, Councilmember
 Jacob Hoyt, Councilmember
 34 Adam Cowie, City Administrator
 Hugh Van Wagenen, Planning Director
 36 Cody Cullimore, Chief of Police
 Kathryn Moosman, City Recorder

- 38
1. **Call to Order/Roll Call** – The meeting was called to order at 7:00 p.m.
 - 40
 2. **Presentations/Announcements** –
 - 42 a) **Mayor/Council Comments** – There were no announcements at this time.
 - 44 b) **Presentation:** City Recorder, Kathy Moosman, was recognized for achieving
 46 her Certified Municipal Clerk, (CMC) designation after having completed
 significant training and education requirements. Theida Wellman and Colleen

2 Mulvey from the Utah Municipal Clerk’s Association presented a plaque and
pin to Ms. Moosman in recognition of receiving the CMC designation.

4

6 3. **Approval of Minutes** – The minutes of the regular meeting of the City Council
meeting of April 19, 2016 were reviewed.

8 COUNCILMEMBER HOYT MOVED TO APPROVE THE MINUTES OF THE
REGULAR CITY COUNCIL MEETING OF APRIL 19, 2016 AS AMENDED.
10 COUNCILMEMBER POWELL SECONDED THE MOTION. THE VOTE WAS
RECORDED AS FOLLOWS:

12 COUNCILMEMBER BEAN	AYE
COUNCILMEMBER BRODERICK	AYE
14 COUNCILMEMBER LUNDBERG	AYE
COUNCILMEMBER HOYT	AYE

16 THE MOTION CARRIED UNANIMOUSLY.

18 4. **Consent Agenda** – No items.

20 5. **Open Session for Public Comment** – Mayor Acerson called for any public
comment not listed as an agenda item. There were several in attendance who
22 addressed the Council as follows:

24 **Peter Christensen:** Mr. Christensen introduced himself as new CEO of the Utah County
Association of Realtors. He encouraged the Council to reach out and utilize them on
26 property rights and other issues and to use them as a resource and they will be happy to
help with any questions or concerns. He mentioned that the Utah County population may
28 double in the next 15 years and we need a long range plan as prices will keep creeping up
in the housing industry; every month people are getting the message and moving here to
30 the Wasatch Front. He also invited the Mayor and Council to their planning conference
that will be held in June to discuss these long range plans and goals noting they can be a
32 resource to deal with these issues.

34 **Teacher Appreciation Presentation:** Mr. Cowie explained the city annually awards
several teacher education grants. The teachers apply and applications are reviewed and
36 awarded. He noted the teachers are in attendance tonight to report on how they utilized
the grant money in their classrooms.

38 The Aspen Elementary 1st grade team stated they are very grateful for the grant
and they count on it every year. They bought butterflies that just hatched today and they
40 also purchased non-fiction books on how to use a table of contents and index. They also
purchased items to do their plants as well. The Aspen Elementary Kindergarten team
42 purchased 16 guided reading books on a higher level. The Lindon Elementary 4th grade
team purchased blank books and special crayons for 100 students.

44 All of the teachers in attendance expressed their appreciation for the grant money
noting it helps them purchase things for the students they otherwise wouldn’t be able to.
46 Mayor Acerson thanked them for coming noting teachers help make communities and
make such a difference in the lives of their students.

2 **CURRENT BUSINESS**

- 4 **6. Public Hearing—Street Master Plan Amendment (Approx. 350 East 500**
 6 **North).** *Robert Williamson requests preliminary approval of a proposed*
 8 *amendment to the Lindon City Street Master Plan Map to remove a master*
 10 *planned road connection located at approximately 350 East 500 North in the*
Single Family Residential (RI-20) zone. The road connection was planned to
connect future 500 North Street from 200 East with the proposed 350 East
street. The Planning Commission recommended denial of the application.

12 COUNCILMEMBER BRODERICK MOVED TO OPEN THE PUBLIC
 14 HEARING. COUNCILMEMBER HOYT SECONDED THE MOTION. ALL PRESENT
 VOTED IN FAVOR. THE MOTION CARRIED.

16 Hugh Van Wagenen, Planning Director, led this discussion by giving a brief
 18 background of this agenda item stating Robert Williamson is requesting preliminary
 approval of a proposed amendment to the Lindon City Street Master Plan Map to remove
 a master planned road connection located at approximately 350 East 500 North (former
 20 Moosman Horse Training Facility). He noted the road connection was planned to connect
 the future 500 North Street from 200 East with the proposed 350 East street (a section of
 22 the Williamson and Spencer property so the road from 200 East would cul-de-sac into the
 Spencer property rather than going all the way through). If eliminated, the connection
 24 limits traffic circulation and would also provide one additional lot to the Williamson
 Farms Subdivision. He noted the roadway in question was put on the Street Master Plan
 26 during the 2000-2001 General Plan update.

28 Mr. Van Wagenen then mentioned several things to consider tonight. He
 explained there are four impacted owners, but three are heavily involved including Ms.
 30 Patti Jo Toomer who is opposed to the road going through. He noted the Spencer's want
 the road to remain to give them access at some future time and the Mathews don't have
 an opinion either way. He further explained there is a subdivision application coming up
 32 on the next agenda item and the decision on this roadway affects the layout of that
 subdivision and what the Williamson family will do.

34 Mr. Van Wagenen then referenced and explained the drawings of how the
 Spencer property could potentially develop if a connection from either side of 500 North
 36 is eliminated. He noted the street in question is designated as a local street on the Plan
 and the street was called out as a future road in the 2006 General Plan but may have been
 38 considered well before that.

40 Mr. Van Wagenen pointed out that this application was presented at three
 Planning Commission meetings where they continued the item in order to allow time for
 the neighbors to discuss a possible solution or agreement and ultimately the Planning
 42 Commission recommended denial of the application as the neighbors were unable to
 come to a conclusion. He added that Mr. Williamson has put an offer in to purchase the
 44 Spencer and Toomer property but the offers have been rejected.

46 Mr. Van Wagenen stated the Planning Commission also recommended that the
 status quo that is currently on the books remain because the affected property owners
 were unable to come to a consensus or understanding on how this should change so staff

2 feels, if that is the case; the status quo should remain the same and unless there is a
 4 change and an agreement how that change should take place. At this time he turned the
 time over to Todd Dudley, engineer representing the applicant, for comment.

6 Mr. Dudley stated Mr. Van Wagenen did a great job of presenting the
 information. He noted they have been to the Planning Commission three times and have
 not come up with a resolution. At this time Mr. Dudley explained a couple of engineering
 8 concerns that come into play 1) the sewer; the property slopes drastically east to west and
 drops 6-8 ft. across the roadway and the sewer is only about 9 ft. deep now, so in order to
 10 have a cul-de-sac coming from the east down on the Spencer's property you couldn't
 sewer it unless easements are granted and 2) with a downhill cul-de-sac the water will
 12 flow down with nowhere to go unless another easement is granted with a storm drain pipe
 and a catch basin inserted in the bottom of the cul-de-sac that will run through the
 14 Toomer's property all the way to 2nd east. Engineering wise to do that scenario it would
 not help the Spencer's property. He noted the only Spencer's have no problem
 16 eliminating the road now they want to develop their property and they want a way to do
 that. He pointed out they are not landlocked they are just being prevented from
 18 developing.

20 At this time Mr. Blake Spencer, affected property owner, asked permission to
 address the Council noting he has some information that may change the discussion of
 this issue. Mr. Spencer informed the Council that they have decided to sell their home as
 22 they feel they are driving a wedge between the city and Mrs. Toomer and the
 Williamsons and they don't want to do that. Mr. Spencer stated they want to eliminate the
 24 road as it would eliminate interfering with the Williamson building lots. He noted they
 plan to live in their home until it sells. Mr. Spencer added that he does not want to
 26 interfere with the development of Mr. Williamson's two lots. Mr. Dudley stated
 eliminating this from the master plan does not mean the road can never be there it just
 28 means that it is not required and the road can still go in at a later date, they are just not
 forced to do it in this motion. Mr. Van Wagenen stated the next agenda item deals with
 30 the remainder of the road.

32 **Patches Hansen:** Ms. Hansen commented that the only consideration was to either grant
 both or deny both applications. They prefer that the road be removed.
 34

36 Mr. Van Wagenen stated Mr. Spencer's new information changes things and also
 how the Planning Commission might have viewed it. He noted they were willing to make
 a motion to change the road had the neighbors reached a resolution. Bob Wily, Planning
 38 Commissioner in attendance, stated maybe this item should go back to the Planning
 Commission in light of the new information. Adding the Commission had no hesitation if
 40 there was an agreement by the neighbors before them.

42 Councilmember Hoyt stated he is comfortable with the findings from the Planning
 Commission and with this new information tonight from Mr. Spencer he is in support.
 Councilmember Broderick pointed out it appears that all three parties are in agreement if
 44 both items are approved. Councilmember Lundberg asked what the Toomer's future
 plans are for their property. Ms. Hansen stated a ranchette is the preference if it were to
 46 be developed. Mr. Spencer stated, hypothetically speaking, if Ms. Toomer decided to

2 buy his property then she could cul-de-sac the road and develop his property as she
 chooses or the same with the Williamson's.

4 Mr. Wily stated the Planning Commission didn't see any compelling public
 interest to have the road as it is not necessary for access or traffic flow, so if the parties
 6 can agree and want to eliminate it he believes the Planning Commission would be in
 favor; which is what we have at this point.

8 Mayor Acerson called for any further public comment. Hearing none he called for
 a motion to close the public hearing.

10 COUNCILMEMBER BRODERICK MOVED TO CLOSE THE PUBLIC
 12 HEARING. COUNCILMEMBER LUNDBERG SECONDED THE MOTION. ALL
 PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

14 Mayor Acerson called for any further comments or discussion from the Council.
 16 Hearing none he called for a motion.

18 COUNCILMEMBER BEAN MOVED TO APPROVE ORDINANCE 2016-11-O
 THE APPLICANT'S REQUEST TO REMOVE THE STREET CONNECTION
 20 IDENTIFIED AT APPROXIMATELY 350 EAST 500 NORTH FROM THE STREET
 MASTER PLAN WITH NO CONDITIONS. COUNCILMEMBER BRODERICK
 22 SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

24 COUNCILMEMBER BEAN	AYE
COUNCILMEMBER BRODERICK	AYE
COUNCILMEMBER LUNDBERG	AYE
26 COUNCILMEMBER HOYT	AYE

THE MOTION CARRIED UNANIMOUSLY.

28 **7. Public Hearing—Street Master Plan Amendment (Approx. 200 East 500**
 30 **North.** *Patti Toomer requests preliminary approval of a proposed amendment*
 32 *to the Lindon City Street Master Plan Map to remove a master planned road*
 34 *connection located at approximately 200 East 500 North in the Single Family*
 36 *Residential (R1-20) zone. The road connection was planned to connect future*
 38 *500 North Street from 200 East with the proposed 350 East street. The Planning*
 40 *Commission recommended denial of the application.*

COUNCILMEMBER BRODERICK MOVED TO OPEN THE PUBLIC
 HEARING. COUNCILMEMBER HOYT SECONDED THE MOTION. ALL PRESENT
 VOTED IN FAVOR. THE MOTION CARRIED.

Mr. Van Wagenen noted this item is a request by Ms. Patti Toomer to remove the
 master planned road connection from 200 east as not to impact her property. It is the
 same premise as the previous item that was just approved and staff would recommend
 approval of this request also.

Mayor Acerson called for any public comment. Hearing none he called for a
 motion to close the public hearing.

2 COUNCILMEMBER HOYT MOVED TO CLOSE THE PUBLIC HEARING.
3 COUNCILMEMBER BRODERICK SECONDED THE MOTION. ALL PRESENT
4 VOTED IN FAVOR. THE MOTION CARRIED.

6 Mayor Acerson called for any discussion from the Council. Hearing none he
called for a motion.

8
9 COUNCILMEMBER LUNDBERG MOVED TO APPROVE ORDINANCE
10 2016-12-O THE APPLICANT’S REQUEST TO REMOVE THE STREET
11 CONNECTION IDENTIFIED AT APPROXIMATELY 200 EAST 500 NORTH FROM
12 THE STREET MASTER PLAN WITH NO CONDITIONS. COUNCILMEMBER
13 HOYT SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:
14 COUNCILMEMBER BEAN AYE
15 COUNCILMEMBER BRODERICK AYE
16 COUNCILMEMBER LUNDBERG AYE
17 COUNCILMEMBER HOYT AYE
18 THE MOTION CARRIED UNANIMOUSLY.

20 8. **Major Subdivision—Williamson Farms Subdivision, Plat A (Approx. 350**
21 **W 450 N).** *Robert Williamson requests preliminary approval of a ten (10) lot*
22 *subdivision, including dedication of public street(s), at approximately 350 East*
23 *450 North in the Single Family Residential (R1-20) zone. The Planning*
24 *Commission recommended approval of the application with conditions.*

26 Mr. Van Wagenen opened this discussion by stating this is the next step following
the previous approvals for a request to create ten lots and dedicate a new public street
28 (350 East) in the Single Family Residential (R1-20) zone. He noted the applicant’s
preferred layout requires removal of the 500 north future road connection which was just
30 approved. The minimum lot size in the R1-20 zone is 20,000 square feet (.46 acre) and
each lot in the proposed subdivision will satisfy the minimum area requirement. He added
32 that curb, gutter and sidewalk and utilities will be installed along the new street.

34 Mr. Van Wagenen explained that staff has determined that the proposed
subdivision complies, or will be able to comply before final approval, with all remaining
land use standards. He noted the City Engineer is addressing engineering standards and
36 all engineering issues will be resolved before final approval is granted and staff has no
concerns with the layout. He noted the Planning Commission recommended approval of
38 the application with the condition that the road be removed.

40 Mayor Acerson called for any discussion or comments from the Council. Hearing
none he called for a motion.

42 COUNCILMEMBER HOYT MOVED TO APPROVE THE APPLICANT’S
43 REQUEST FOR APPROVAL OF A RESIDENTIAL SUBDIVISION TO BE KNOWN
44 AS WILLIAMSON FARMS PLAT A WITH NO CONDITIONS. COUNCILMEMBER
BRODERICK SECONDED THE MOTION. THE VOTE WAS RECORDED AS
46 FOLLOWS:
COUNCILMEMBER BEAN AYE

2 COUNCILMEMBER BRODERICK AYE
COUNCILMEMBER LUNDBERG AYE
4 COUNCILMEMBER HOYT AYE
THE MOTION CARRIED UNANIMOUSLY.

6

9. **Discussion Item—FY 2017 Budget; PARC Tax and Park Impact Fee Allocation.** *The City Council will continue its review of FY 2017 proposed budget, including expenditure proposals for the PARC tax and park impact fees and review recreation programming and activities occurring at the Community Center. The Council will direct how PARC tax and park impact funds will be allocated in the proposed fiscal year. Recommendations will be included in the proposed FY 2017 budget.*

14

Mr. Cowie noted they will pick up where they left off at the work session and he then turned the time over to Ms. Colson for comment.

16

Ms. Colson discussed Road Funding and Projects referencing the first draft of the Proposed Budget and the State Street RDA. She noted there are \$200,000 for roads and parking lots, \$41,773 for the RDA portion of reconstruction of 400 North from State to Locust, \$46,538 for RDA portion of 200 North from State to City Center Park parking lot and \$111,689 for the City Center, Community Center and City Center Park parking lots.

18

20

22

Mr. Cowie then referenced for discussion the maps of projects in the 5-year plan for roads. He also referenced a quote from Staker paving (Page 15) noting the State requires competitive bids. There was then some general discussion by the Council regarding road funding and projects. Following discussion Mr. Cowie clarified that it appears every project on the 5-year map can be completed including maintenance projects for the next fiscal year plus reconstruction of 200 North and then see where we need to prioritize funds.

24

26

28

Ms. Colson then presented the Capital Equipment Purchases followed by discussion as follows:

30

32

- General Fund:
- \$24,000 - to convert Don Peterson’s truck to flat bed/snow plow attachment (The Council agreed not convert the truck at this time)
- \$180,000 - for dump truck/snow plow
- \$20,355 - for Kubota (utility vehicle) for Parks

34

36

- Water Fund:
- \$50,000 - for ¾ ton utility truck
- \$162,000 - contribution to Sewer Fund for Vactor truck

38

40

- Sewer Fund:
- \$405,000 - for Vactor truck (low bid amount)

42

Mr. Cowie then reviewed the PARC tax allocation survey information and percentages (graph) followed by discussion. He noted Heath Bateman is in attendance tonight to present additional information on the proposed PARC tax projects, park impact fee projects, and Community Center activities and uses.

44

46

2 Mr. Bateman then presented his PARC Tax information including the following
 proposed projects followed by discussion:

4 **PARC Tax Projects:**

- 6 • Greaseless fryer, ADA chair, etc. for pool: \$45,000
- Community Center upstairs lounge, roof, gym floor: \$34,500
- Pool table for Community Center: \$5,000 (agreed to buy used)
- 8 • Bleachers (first set of 4) at Arena: \$32,000

10 **Park Impact Fee Projects:**

- 12 • \$10,000 annual payment on Lindon View Park property
- Not in budget, but being considered:
 - 14 ○ New playground equipment at Lindon View Park and City Center Park
 - Evaluate drainage issue at Meadow Park playground

16 Mr. Bateman also discussed the PARC Tax spending plan including category
 amounts and area contingency. He also referenced for discussion Community Center
 18 programming (recreation and senior programs) and other items held at the Community
 Center including voting, group meetings, volunteer appreciation event, lifeguard classes,
 20 historical commission, food drives, Thanksgiving dinner and business meetings. He also
 went over the Parks, Trails and Recreation Master Plan. Following discussion the
 22 Council agreed to postpone refinishing the gym floor, the arena bleachers and the senior
 center upstairs lounge. Mr. Bateman noted the digital marquee may be done with RDA
 24 funds. The Council also agreed to buy a used pool table for the senior center.

26 Mayor Acerson observed that it appears there is some hesitation to make major
 improvements at the Community Center at this time. Mr. Bateman requested that the 7
 year window be considered by the Council as a lot of these items benefit the residents.
 28 Mayor Acerson suggested that Mr. Bateman draft his top 10 list of priorities and bring it
 back to the Council. Mr. Bateman stated he will also draft a list of future possible PARC
 30 Tax projects. He added that he feels it's important to "punch out" the master plan
 projects. Following some additional discussion Mr. Bateman stated he will bring back a
 32 list of prioritized items to the Council for further review including possible reallocation
 of contingency funds.

34 Mr. Cowie mentioned the survey and the transportation fee noting a majority of
 the Council said they are opposed yet the majority also wanted to engage the public. He
 36 questioned the Council if we should we be pursuing this as there were mixed signals.
 Councilmember Lundberg commented that she would not want to legislatively enact the
 38 fee but would like to see the question out to the public as we did with the PARC Tax to
 build out the case. Councilmember Bean stated he supports both the fee and the process.
 40 Councilmember Broderick stated he would like to see the dollar amount needed and what
 we have done in the past then we can see what is needed to close the gap; he noted that a
 42 property tax increase is his very last option. Councilmember Hoyt agreed with that
 statement.

44 Mr. Cowie stated he will put some numbers together and bring it back to the
 Council. Mr. Cowie stated there is another work session in two weeks to adopt the
 46 proposed budget including the changes discussed tonight. He also directed the Council to
 let him or Ms. Colson know if there are any other questions or concerns regarding either

2 the proposed budget or the PARC Tax allocation in order to get the changes
3 implemented. He added that the final budget will be adopted on June.

4 Mayor Acerson called for any further discussion or comments from the Council.
5 Hearing none he moved on to the next agenda item.

6
7 **10. Review and Action—2016 PARC Tax Mini-Grant Funding**

8 **Recommendation.** *The City Council allocated a portion of 2016 PARC (Parks,
9 Arts, Recreation, and Culture) tax funds to be set aside for funding of mini-
10 grants for non-profit cultural arts organizations with a heavy presence in
11 Lindon. After advertising the grant opportunity the City received one
12 application. For the 2016 funding cycle it is recommended that the Council
13 approve the grant application for the Lindon Chamber Music Society in the
14 amount of \$7,500.*

15 Mr. Bateman led this discussion by referencing the mini-grant application
16 received from the Lindon Chamber Music Society. He explained that after advertising he
17 only received one application. He noted the City Council allocated a portion of 2016
18 PARC (Parks, Arts, Recreation, and Culture) tax funds to be set aside to fund these
19 mini-grants for non-profit cultural arts organizations that have a big influence in Lindon.
20 He noted for the 2016 funding cycle he recommends approval of the grant application for
21 the Lindon Chamber Music Society in the amount of \$7,500. Councilmember Lundberg
22 commented that the Lindon Chamber Music Society does a great job and brings musical
23 culture to the city. Councilmember Bean agreed adding that there may some competition
24 in the future.

25 Mayor Acerson called for any further discussion or comments from the Council.
26 Hearing none he called for a motion.

27
28 COUNCILMEMBER LUNDBERG MOVED TO APPROVE THE 2016 PARC
29 TAX MINI-GRANT APPLICATION FOR THE LINDON CHAMBER MUSIC
30 SOCIETY IN THE AMOUNT OF \$7,500. COUNCILMEMBER HOYT SECONDED
31 THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

32 COUNCILMEMBER BEAN AYE
33 COUNCILMEMBER BRODERICK AYE
34 COUNCILMEMBER LUNDBERG AYE
35 COUNCILMEMBER HOYT AYE
36 THE MOTION CARRIED UNANIMOUSLY.

37
38 **11. Review and Action—Hollow Park Pickle Ball & Tennis Court Bid Award.**

39 *The City Council will review and consider bids received for installation of new
40 pickle ball courts and a tennis court a hollow park (300 East 400 North). The
41 pickle ball/tennis court project is budgeted with park impact fees and is in
42 conformance with the Hollow Park master plan. Staff recommends awarding the
43 project to the low bidder Sutch Concrete Inc. in the amount \$131,889.00.*

44
45 Mr. Bateman also led this discussion by stating they have received the bids for
46 installation of new pickle ball courts and a tennis court at Hollow Park (300 E. 400 N.).

2 He noted the pickle ball/tennis court project is budgeted with park impact fees and is in
 4 conformance with the Hollow Park master plan. Mr. Cowie noted that staff recommends
 6 awarding the project to the low bidder, Sutch Concrete Inc., in the amount of
 8 \$131,889.00. He stated the total costs budgeted for this project were \$125,000 from park
 10 impact fees and the lowest bid exceeded this amount. Mr. Bateman added there is a
 12 healthy impact fee fund. Mr. Cowie stated the Council can award the full project and
 14 they will amend the budget accordingly. There was then some general by the Council
 16 regarding the bid award.

18 Mayor Acerson called for any further discussion or comments from the Council.
 20 Hearing none he called for a motion.

22 COUNCILMEMBER BRODERICK MOVED TO APPROVE THE HOLLOW
 24 PARK PICKLEBALL AND TENNIS COURT CONSTRUCTION BID TO THE LOW
 26 BIDDER, SUTCH CONCRETE, INC., IN THE AMOUNT OF \$131,889.00.

28 COUNCILMEMBER HOYT SECONDED THE MOTION. THE VOTE WAS
 30 RECORDED AS FOLLOWS:

32 COUNCILMEMBER BEAN	AYE
34 COUNCILMEMBER BRODERICK	AYE
36 COUNCILMEMBER LUNDBERG	AYE
38 COUNCILMEMBER HOYT	AYE

40 THE MOTION CARRIED UNANIMOUSLY.

42 **12. Discussion Item—City Council Vacancy.** *The City Council will review State*
 44 *guidelines for filling the vacancy on the City Council due to the resignation of*
 46 *Councilmember Randi Powell and will direct staff on when to advertise for*
applications to fill the vacancy.

Mr. Cowie led this discussion by stating tonight the City Council will review
 State guidelines for filling the vacancy on the City Council due to the resignation of
 Councilmember Randi Powell. Mr. Cowie then referenced the memo from City Attorney,
 Brian Haws, which was emailed to Councilmembers on April 29th. He noted that based
 on the outline in the memo, staff is looking for direction from the Council on how they
 want to proceed in filling the vacancy based on State guidelines. He noted no motion is
 necessary as this item is for discussion only. Following some general discussion the
 Council agreed to follow the recommendation from Mr. Haws and to proceed with
 advertising and to follow the same procedure used when filling the vacancy filled by
 Councilmember Lundberg.

Mayor Acerson called for any further discussion or comments from the Council.
 Hearing none he moved on to the next agenda item.

42 13. COUNCIL REPORTS:

44 **Chief Cullimore** – Chief Cullimore reminded the Council of the upcoming Memorial
 46 Day Ceremony to be held on Memorial Day, May 30th at 9:00 am at the city cemetery.

2 **Councilmember Hoyt** – Councilmember Hoyt reported he attended the Utah Valley
4 Chamber of Commerce at University Place and had the opportunity to talk to a few
people which was beneficial.

6 **Councilmember Broderick** – Councilmember Broderick had nothing to report.

8
10 **Councilmember Bean** – Councilmember Bean had nothing to report.

12 **Councilmember Lundberg** – Councilmember Lundberg reported the Tree Board will be
14 hosting the Arbor Day celebration on May 14th and encouraged everyone to attend. She
also mentioned that Rocky Mountain Power offers solar renewable energy.

16 **Mayor Acerson** – Mayor Acerson reported that he had the opportunity to judge the “Mr.
Maeser” competition at Maeser Preparatory Academy with Councilmember Lundberg.

18 **Administrator’s Report:**

20 Mr. Cowie reported on the following items followed by discussion.

22 **Misc. Updates:**

- 22 • April newsletter:
- 24 • May newsletter article: Councilmember Bean - Article due to Kathy Moosman
last week in April.
- 26 • Pool now hiring all positions; summer temp help positions open. Please spread
word.
- 28 • Grand Marshal for Lindon Days – Following discussion the Council agreed to
extend an invitation to Don & Marcia Peterson. Mayor Acerson will contact them.
- 30 • Public Works Director vacancy (Don Peterson retired). Mr. Cowie is working
with Public Works Division Supervisors until the vacancy is filled.
- 32 • Police Department Administrative Secretary vacancy (Robyn Clark is going to
work for Orem City)
- 34 • Public Safety Building – on schedule to have parking lot completed by end of
May
- 36 • RDA road projects starting in next couple weeks (Home Depot/Canopy area,
Westside RDA)
 - 38 ○ Main street repaving (between State and 200 South) to be done with
other RDA road projects
- 40 • 200 S. Waterline replacement project nearing completion
- 40 • Misc. Items:

42 **Upcoming Meetings & Events:**

- 44 • May 3rd – 6:00pm Budget Work Session
- 44 • May 17th – 6:00pm Budget Work Session
- 46 • May 30th – Memorial Day. Aquatics Center pool opens to the public.
- 46 • June 21st – Adopt Final Budget documents
- August 1st- 6th – Lindon Days

2 Mayor Acerson called for any further comments or discussion from the Council.
Hearing none he called for a motion to adjourn.

4 **Adjourn** –

6 COUNCILMEMBER BRODERICK MOVED TO ADJOURN THE MEETING
8 AT 10:15 PM. COUNCILMEMBER HOYT SECONDED THE MOTION. ALL
PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

10 Approved – May 17, 2016

12
14 _____
Kathryn Moosman, City Recorder

16
18 _____
Jeff Acerson, Mayor

Item 4 – Consent Agenda – *(Consent agenda items are only those which have been discussed beforehand and do not require further discussion)*

- No Items.

Item 5 – Open Session for Public Comment *(For items not on the agenda)*

6. Major Subdivision—Lindon Self Storage*(20 minutes)*

Susan Palmer of Ridgpoint Management Group seeks subdivision approval for Lindon Self Storage Plat A, a forty-six (46) unit self storage condominium project located at approximately 860 West 200 South in the Light Industrial (LI) zone. The Planning Commission recommended approval of the application.

See attached materials from the Planning Department.

Item 5: Major Subdivision — Lindon Self Storage Condo Plat approx. 860 West 200 South

<p>Applicant: Susan Palmer Presenting Staff: Hugh Van Wagenen</p> <p>General Plan: Light Industrial Current Zone: Light Industrial (LI)</p> <p>Property Owners: Lindon Self Storage LLC Address: 860 West 200 South Parcel IDs: 14:065:0190, 14:065:0188, Subdivision Acreage: 2.3 acres</p> <p>Type of Decision: Administrative Council Action Required: Yes</p>	<p><u>SUMMARY OF KEY ISSUES</u></p> <p>1. Whether to recommend approval of a 46 unit condominium plat in the Light Industrial zone.</p> <p><u>MOTION</u></p> <p>I move to recommend (<i>approval, denial, continuance</i>) of the applicant's request for approval of a 46 unit condominium plat to be known as Lindon Self Storage with the following conditions (if any):</p> <p>1.</p>
---	---

DISCUSSION & ANALYSIS

Lot Requirements

- Minimum lot size in the LI zone is 1 acre. Condominium units do not need to meet this requirement, but the site does. This site is over 2 acres.

Street Frontage

- This subdivision does not front on a public street but does have an existing access easement through the neighboring property to 200 South.

Other Requirements

- There are no public improvements required for this subdivision due to its location.
- Staff has determined that the proposed subdivision complies, or will be able to comply before final approval, with all remaining land use standards in LCC 17.32.
- The City Engineer is addressing engineering standards. All engineering issues will be resolved before final approval is granted.

MOTION

1. See above

ATTACHMENTS

1. Aerial photo of the proposed subdivision.
2. Preliminary plan.

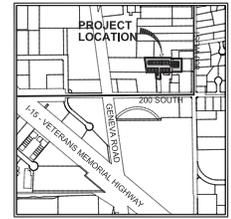
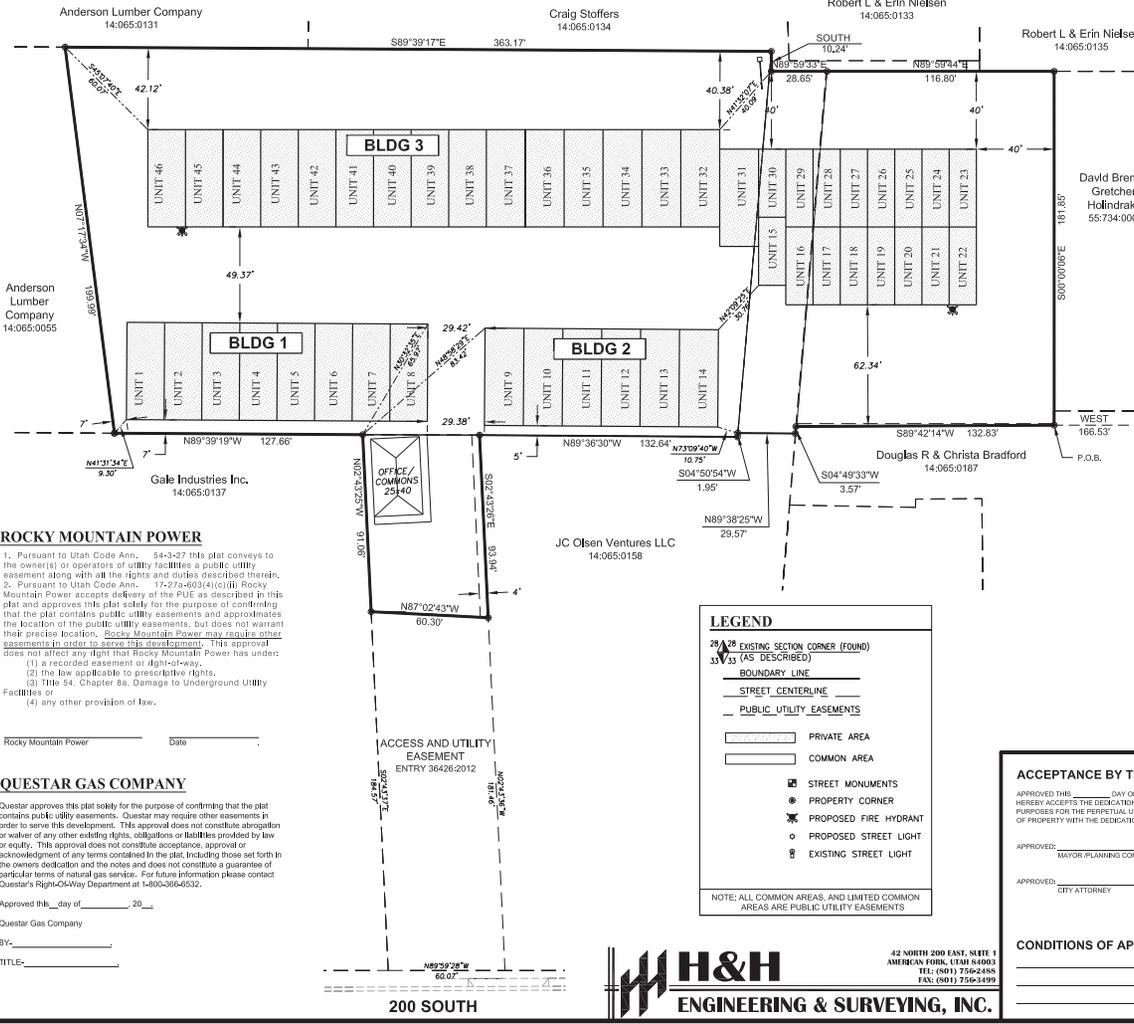




LINDON SELF STORAGE

SW1/4, SEC. 32, T5S, R2E, SLB&M
LINDON CITY, UTAH COUNTY, UTAH

860 WEST 200 SOUTH



SURVEYOR'S CERTIFICATE
I, VICTOR E. HANSEN, A LICENSED LAND SURVEYOR HOLDING CERTIFICATE NUMBER 17695 AS PRESCRIBED UNDER THE LAWS OF THE STATE OF UTAH, DO HEREBY CERTIFY THAT AT THE REQUEST OF THE OWNER OF THE BELOW-DESCRIBED LAND, I PERFORMED A SURVEY OF SAID LAND, THAT THE BOUNDARY DESCRIPTION BELOW CORRECTLY DESCRIBES THE LAND SURFACE UPON WHICH WILL BE LINDON SELF STORAGE, A UTAH CONDOMINIUM PROJECT, THAT THE SUBDIVISION PLAT FOR SAID CONDOMINIUM PROJECT, CONSISTING OF (2) PAGES, IS ACCURATE AND COMPLIES WITH THE PROVISIONS OF SECTION 574-5(3)(1) OF THE UTAH CONDOMINIUM ACT; AND THAT THE REFERENCE MARKERS SHOWN ON SAID MAP ARE LOCATED AS SHOWN AND ARE SUFFICIENT TO READILY RETRACE OR REESTABLISH THIS SURVEY.

VICTOR E. HANSEN, PLS - 176955

DATE

BOUNDARY DESCRIPTION - LINDON SELF STORAGE

A parcel of land located in Section 32, Township 5 South, Range 2 East, Salt Lake Base and Meridian, located in Lindon City, Utah County, Utah, being more particularly described as follows: Beginning at a point 100°04'17"W, 315.15 feet and West 166.53 feet from the Southeast corner of Section 32, Township 5 South, Range 2 East, Salt Lake Base and Meridian; and running thence South 89°42'14" West 132.83 feet; thence South 04°49'33" West 3.57 feet; thence North 89°38'25" West 29.57 feet; thence South 04°50'54" West 1.95 feet; thence North 89°36'30" West 132.54 feet; thence South 02°42'22" East 93.94 feet; thence North 87°02'43" West 60.30 feet; thence North 02°43'25" West 91.06 feet; thence North 89°39'19" West 127.66 feet; thence North 07°17'34" West 199.99 feet; thence South 89°39'17" East 363.17 feet; thence South 10°24'46" West 89°59'37" East 28.65 feet; thence North 89°59'44" East 116.80 feet; thence South 00°00'00" East 181.85 feet to the point of beginning.

Containing 2.331 acres, more or less.

OWNER'S CERTIFICATE AND DEDICATION

THE UNDERSIGNED OWNER ("OWNER") WITHOUT REGARD TO NUMBER OR GENDER) OF THE ABOVE-DESCRIBED LAND HEREBY CERTIFIES THAT OWNER HAS CAUSED A SURVEY TO BE MADE OF SAID LAND AND THIS RECORD OF SURVEY MAP ("MAP") AND DECLARATION OF CONDOMINIUM ("DECLARATION") TO BE PREPARED FOR LINDON SELF STORAGE, A UTAH CONDOMINIUM PROJECT ("PROJECT"); OWNER HEREBY CONSENTS TO THE CONCURRENT RECORDED OF THE MAP AND DECLARATION AND HEREBY SUBMITS THE DESCRIBED LAND TO THE PROVISIONS OF THE UTAH CONDOMINIUM OWNERSHIP ACT; OWNER HEREBY DEDICATES ANY PUBLIC STREETS REFLECTED ON THE MAP FOR THE USE BY THE GENERAL PUBLIC AND DECLARES ALL OTHER DRIVEWAYS OR PRIVATE STREETS REFLECTED ON THE MAP TO BE PRIVATE AND INTENDED FOR USE ONLY BY THE OWNERS OF CONDOMINIUM UNITS WITHIN THE PROJECT, THEIR GUESTS AND INVITEES, AS REFLECTED IN THE PROVISIONS OF THE DECLARATION.

UTILITY DEDICATION

THE UNDERSIGNED OWNER HEREBY OFFERS AND CONVEYS TO ALL PUBLIC UTILITY AGENCIES, THEIR SUCCESSORS AND ASSIGNS, A PERMANENT EASEMENT AND RIGHT OF WAY IN AND TO THOSE AREAS REFLECTED ON THE MAP AS "COMMON AREAS" INCLUDING PRIVATE STREETS AND PRIVATE DRIVEWAYS) FOR THE CONSTRUCTION AND MAINTENANCE OF APPROVED PUBLIC UTILITIES AND APPURTENANCES, TOGETHER WITH THE RIGHT OF ACCESS THEREIN.

RESERVATION OF COMMON AREAS

THE UNDERSIGNED OWNER, IN RECORDING THIS RECORD OF SURVEY MAP, HAS DESIGNATED CERTAIN AREAS OF LAND AS PRIVATE DRIVEWAYS, STREETS AND OTHER COMMON AREAS INTENDED FOR USE BY OWNERS OF THE CONDOMINIUM UNITS WITHIN THE PROJECT, THEIR GUESTS AND INVITEES, AND ARE HEREBY RESERVED FOR THEIR COMMON USE AND ENJOYMENT AS MORE FULLY SET FORTH AND PROVIDED IN THE PROVISIONS OF THE DECLARATION OF CONDOMINIUM APPLICABLE TO THE PROJECT.

DATED:

ACKNOWLEDGMENT

BY: _____ STATE OF UTAH } S.S. COUNTY OF UTAH }
THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____, 2015, BY _____ AND HAS THE AUTHORITY TO EXECUTE THIS INSTRUMENT.
MY COMMISSION EXPIRES _____ NOTARY PUBLIC

OCCUPANCY RESTRICTION NOTICE

THE CITY OF LINDON HAS AN ORDINANCE WHICH RESTRICTS THE OCCUPANCY OF BUILDINGS WITHIN THIS SUBDIVISION. ACCORDING TO IT IS UNLAWFUL TO OCCUPY ANY BUILDING LOCATED WITHIN THIS SUBDIVISION WITHOUT FIRST HAVING OBTAINED A CERTIFICATE OF OCCUPANCY ISSUED BY THE CITY.

LINDON SELF STORAGE

SW1/4, SEC. 32, T5S, R2E, SLB&M
LINDON CITY, UTAH COUNTY, UTAH

SURVEYOR'S SEAL	NOTARY PUBLIC SEAL	CITY ENGINEER SEAL	CITY CLERK/RECORDER SEAL
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ROCKY MOUNTAIN POWER
1. Pursuant to Utah Code Ann., 54-3-27 this plat conveys to the owner(s) or operators of utility facilities a public utility easement along with all the rights and duties described therein.
2. Pursuant to Utah Code Ann., 17-27a-603(4)(c)(ii) Rocky Mountain Power accepts delivery of the PUE as described in this plat and approves this plat solely for the purpose of confirming that the plat contains public utility easements and approximates the location of the public utility easements, but does not warrant their precise location. Rocky Mountain Power may require other easements in order to serve the development. This approval does not affect any right that Rocky Mountain Power has under:
(1) a recorded easement or right-of-way,
(2) the law applicable to prescriptive rights,
(3) Title 54, Chapter 8a, Damage to Underground Utility Facilities or
(4) any other provision of law.

Rocky Mountain Power _____ Date _____

QUESTAR GAS COMPANY

Questar approves this plat solely for the purpose of confirming that the plat contains public utility easements. Questar may require other easements in order to serve the development. This approval does not constitute abrogation or waiver of any other existing rights, obligations or liabilities provided by law or equity. This approval does not constitute acceptance, approval or acknowledgment of any terms contained in the plat, including those set forth in the owners dedication and the notes and does not constitute a guarantee of particular terms of natural gas service. For future information please contact Questar's Right-of-Way Department at 1-800-368-6532.

Approved this _____ day of _____, 20____
Questar Gas Company
BY: _____
TITLE: _____

LEGEND
28' 28" EXISTING SECTION CORNER (FOUND)
33' 33" (AS DESCRIBED)
BOUNDARY LINE
STREET CENTERLINE
PUBLIC UTILITY EASEMENTS
PRIVATE AREA
COMMON AREA
STREET MONUMENTS
PROPERTY CORNER
PROPOSED FIRE HYDRANT
PROPOSED STREET LIGHT
EXISTING STREET LIGHT
NOTE: ALL COMMON AREAS, AND LIMITED COMMON AREAS ARE PUBLIC UTILITY EASEMENTS

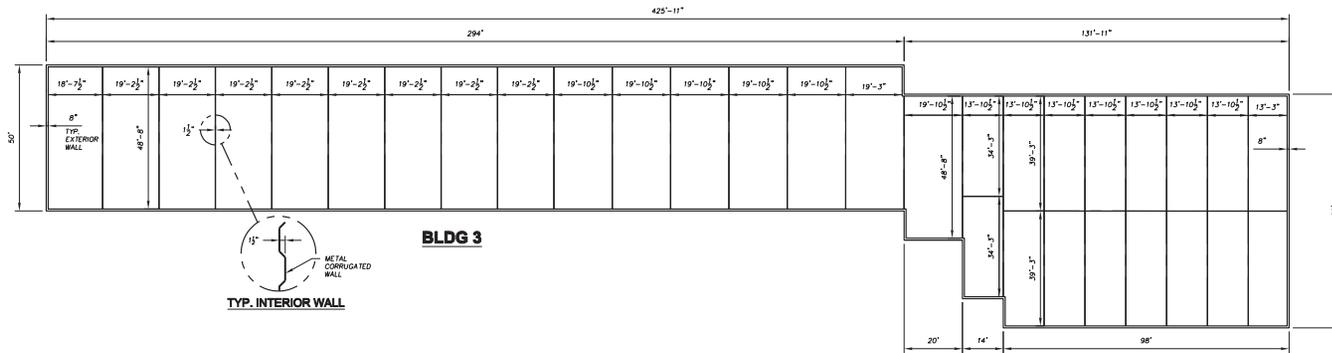
ACCEPTANCE BY THE CITY OF LINDON

APPROVED THIS _____ DAY OF _____, A.D. 2015, LINDON CITY APPROVES THIS SUBDIVISION AND HEREBY ACCEPTS THE DEDICATION OF STREETS, EASEMENTS AND OTHER PARCELS OF LAND INTENDED FOR PUBLIC PURPOSES FOR THE PERPETUAL USE OF THE PUBLIC. THE CITY RECOGNIZES THAT THE PLAT CLARIES OWNERSHIP OF PROPERTY WITH THE DEDICATION SHOWN HEREON THIS _____ DAY OF _____, A.D. 2015.
APPROVED: _____ MAYOR PLANNING COMMISSION CHAIRMAN
APPROVED: _____ CITY ENGINEER
APPROVED: _____ CITY ATTORNEY
ATTEST: _____ CITY CLERK/RECORDER

CONDITIONS OF APPROVAL

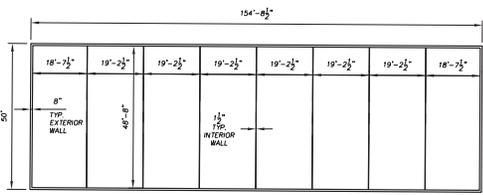
H&H
ENGINEERING & SURVEYING, INC.
42 NORTH 200 EAST, SUITE 1
AMERICAN FORK, UTAH 84003
TEL: (801) 756-6448
FAX: (801) 756-3499

SHEET 1 OF 2

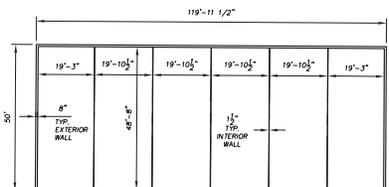


BLDG 3

TYP. INTERIOR WALL



BLDG 1



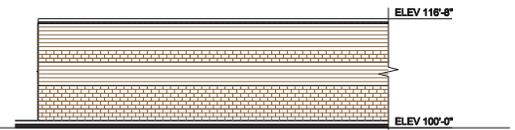
BLDG 2



TYPICAL LOW EAVE ELEVATION
PARTIAL BUILDINGS A, B, AND C



TYPICAL LOW EAVE ELEVATION
PARTIAL BUILDING A 14-0 WIDE UNITS



TYPICAL HIGH EAVE ELEVATION
BUILDINGS B, AND C

ELEVATIONS

NOTE:
ALL DIMENSIONS SHOWN ARE TO THE INTERIOR WALLS. THE DIMENSIONS ARE INTENDED TO BE FROM PAINT SURFACE TO PAINT SURFACE AND FROM FLOOR TO CEILING OF EACH UNIT AS CONSTRUCTED. EXTERIOR WALLS ARE 8" THICK AND INTERIOR WALLS ARE 1-1/2" THICK AS SHOWN.

7. Concept Review — Walker Senior Project*(20 minutes)*

Mr. Walker requests feedback on a concept for 17 units built for individuals aged 55 and older on 3 acres located at 70 North 400 East. This is not currently a permitted use. No action will be taken.

See attached materials from the Planning Department.

Item 7: Concept Review — Walker Senior Project 70 North 400 East

<p>Applicant: Larry Walker Presenting Staff: Hugh Van Wagenen</p> <p>Type of Decision: None Planning Commission: Positive feedback was given to the applicant regarding the concept.</p>	<p><u>SUMMARY OF KEY ITEMS</u></p> <ol style="list-style-type: none"> 1. This is a concept review to receive feedback from the City Council regarding the applicant's proposal. <p><u>MOTION</u> No motion necessary.</p>
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OVERVIEW

Mr. Walker requests feedback on a 55+ community that would be located at about 70 North 400 East. The current proposal would require a new ordinance. Please see the applicants letter for me information.

MOTION

No motion necessary.

ATTACHMENTS

1. Aerial
2. Sketch of possible layouts
3. Letter



140 North

68

500 EAST

100 North

60 NORTH

40 NORTH

400 EAST

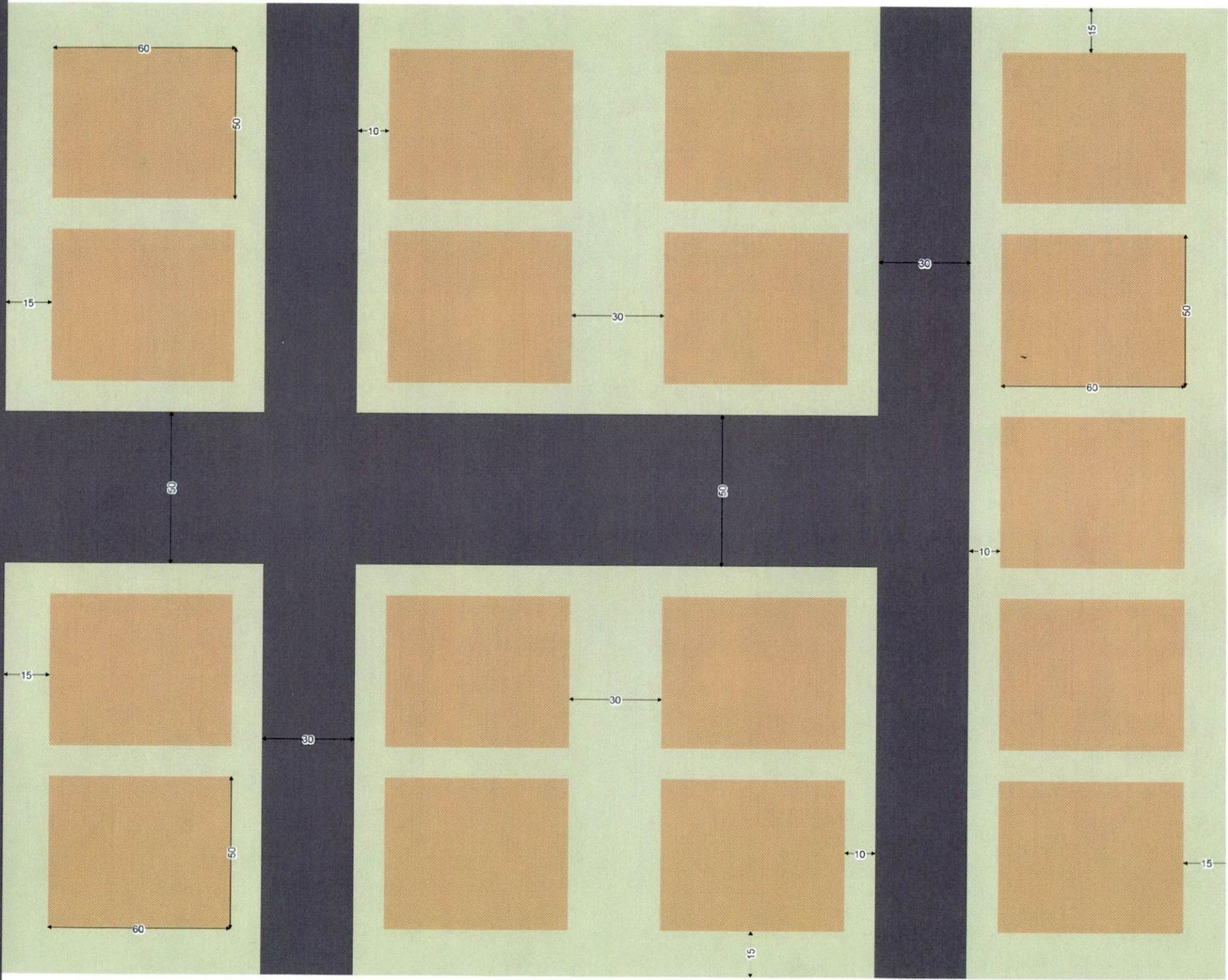
550 EAST

CENTER

500 EAST

400

400 East



Current Property Taxes

Primary Land	Secondary Land	Primary Imp	
\$684.59	\$1229.76	\$1042.62	Total = \$2956.97

5 Lot Subdivision	\$2,350,000.00	(5 Homes Built)
Property Tax	\$27,607.80	
55 Or Older Community	\$5,950,000.00	(17 Single Units Built)
Property Tax	\$69,900.60	

Increase in Property Tax for City, County, and School District a year.

	Lindon City	County	Alpine School District
55 + Comm.	\$12155.85	\$5985.70	\$51,759.05
5 Lot Sub.	\$4801.05	\$2364.10	\$20,442.65
Increase	\$7354.80	\$3621.60	\$31,316.40

Property Tax increase a year from single home to 55 Community.

\$69,900.60

\$2,956.97

66,943.63

264 E. Center Street
Lindon, Utah, 84042
February 2, 2016

Lindon City Council
100 N. State Street
Lindon, Utah , 84042

Dear City Council Members:

I am writing to ask you to support my proposed 55 and older housing development for 70 North 400 East, Lindon.

My name is Larry Walker and I am a long-term resident and land owner in Lindon. As I near retirement I have found I am in a home that is much too large for me and my wife, Dorothy. I own a three-acre parcel of land at 70 North 400 East that has been in my family for over 60 years. This land has meant a lot to my family and is a place I would like to spend the rest of my life on. I am interested in making it into a small, 55 and older community that incorporates 17 individual cottages designed specifically for this age demographic. Not only would it help out my wife and me adjust to this next stage in our lives, but it would provide 16 other small homes to fellow citizens in similar situations as ours. Having a 55+ older community housing option would benefit Lindon's citizens because it provides a home development that allows our fellow community members to remain in Lindon but in smaller, more manageable homes.

In the AARP magazine, Barry Rand published an article on Livable Communities. "The birth of the boomer generation brought with it a time of tremendous demographic upheaval in the United States. Today this generation is again leading a demographic revolution. With 10,000 people turning 65 each day, we are quickly approaching a point where the number of people 65 and older will outnumber children 15 and under for the first time in the United States History. More than 90 percent of the 60-plus population wants to stay where they live as they get older and are seeking ways to adapt their current homes and communities to their needs."

I am looking to help provide our community with a solution to this growing need. Developing a 55+ housing development allows our citizens to adapt to this new stage of life and also help them remain members of our community. Lindon is a wonderful city to live in and one I look forward to continuing to be a part of during my retirement.

For your consideration, I have attached a proposal, with a property tax comparison, for the 55 & older community versus a five-lot subdivision.

Thank you for your time and consideration.

Sincerely,

Larry Walker
(385-207-9002)

8. Public Hearing — FY 2017 Proposed Budget

(60 minutes)

The City Council will accept public comment as it reviews and considers its FY 2017 proposed budget. The Council will direct staff on major budget issues including expenditure proposals for the PARC tax and park impact fees, and the allocation of revenue from the water, sewer, storm water, and other enterprise funds to the general fund, consideration of utilities and garbage rate adjustments, and other budgetary issues. Any recommended changes will be included in the final FY 2017 budget to be adopted on June 21, 2016.

See attached materials from the Finance Department that were reviewed in the budget work session. The public will have opportunity to comment on this proposed budget prior to its final adoption on June 21, 2016. Budget issues discussed in the work session will be discussed briefly and the proposed budget reviewed as necessary.

Aside from a few minor issues that will be reviewed in this meeting, these documents reflect the final proposed budget numbers to be adopted in June. In addition to the items being discussed in this meeting, the City is still awaiting the certified property tax rates from Utah County and will update the final projected revenues accordingly after receiving the new rate.

The final budget document that will be presented in June will include the final City and RDA Budgets, a summary of the Budget and Fund Balance Overview, updated Fee Schedule, Financial Policies, and the Elected & Appointed Officials and Employee Compensation Programs.

Utility Funds Administrative Fee Transfer: Per State Code the City is required to notify utility customers of any transfer of utility funds into other funds. The City sends notice of the proposed fund transfers in the June newsletter and by separate mailer. The City annually transfers revenues from the utility enterprise funds to the General Fund to cover administrative service fees as the City administers these utility services and provides such items as management, HR, finance, legal services, public safety services, etc. These transfers are very common among municipalities in the State who operate and maintain utility systems. The transfers may be thought of as dividends from utility sales that are provided back to the City in order to deliver essential services in the City and keep other taxes and fees lower. The proposed transfers to the General Fund have been included in the Proposed Budget documents and are summarized as follows:

Water: \$325,588

Sewer: \$293,004

Solid Waste: \$16,000

Storm Water: \$163,920

TeleComm: \$2,500

Staff is seeking any final input and direction from the Council before finalizing the budget documents for adoption in June.

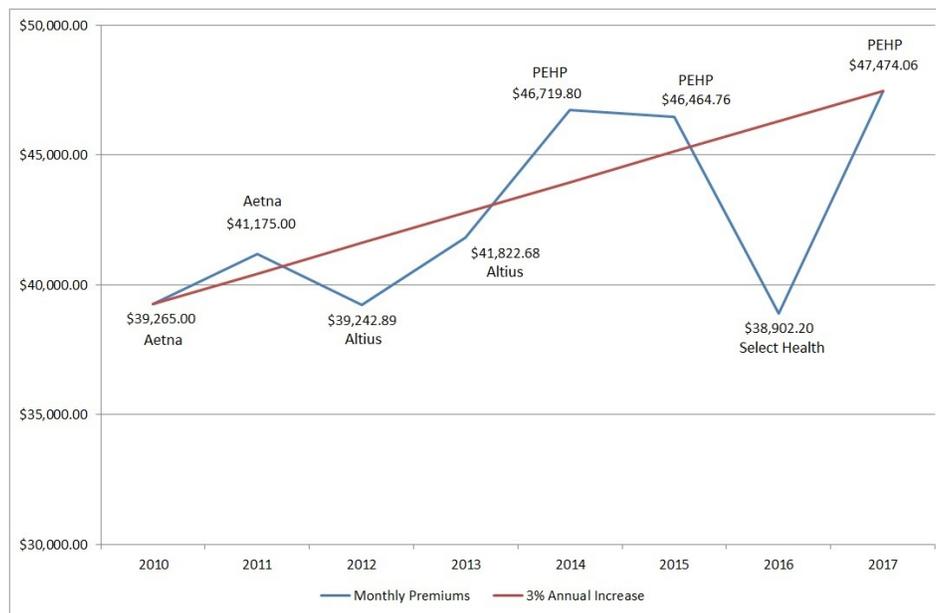
Sample Motion: I move to (approve, not approve) the Proposed Fiscal Year 2017 budget and direct staff to prepare final budget documents to be adopted on June 21, 2016, with the following conditions:

The City currently provides medical insurance through Select Health. There are two types of coverage offered, Traditional and High Deductible Health Plan (HDHP). The City takes the difference in premium between the Traditional and HDHP and deposits that amount into Health Savings Accounts (HSA) for employees on HDHP.

Select Health's renewal rate for the 2017 fiscal year (FY) is a 28% increase. Staff worked with First West Benefits (FWB) and Magellan to try to find insurance coverage for employees at a lower premium. There were some insurance companies that did not want to bid on Lindon City's insurance. FWB was able to get a quote from PEHP with only a 22% increase above Lindon City's current premiums with Select Health. Lindon City has previously provided employee insurance through PEHP in the 2014 FY and 2015 FY. Select Health provided employee insurance for the 2016 FY at a 16.3% decrease from PEHP.

Lindon City has switched insurance providers 3 times in the last 6 years. When the City switched from PEHP (with a plan year of July-June) to Select Health (with a plan year of January to December) on July 1, 2015, employees were able to get credit towards their deductibles, but not towards their out of pocket maximums. If the City switches back to PEHP, employees will not receive credit toward their annual deductibles, nor their out of pocket maximums, because it will be the beginning of PEHP's plan year. The employees participated in a survey in which 84% responded that they would rather switch July 1, 2016 and lose their 6 months of spending toward their deductibles and out of pocket maximum, rather than switching on January 1, 2017 and losing 6 months of their spending toward deductibles and out of pocket maximum when PEHP's plan year reset on July 1, 2017.

PEHP wants a 3 year commitment if the City switches to them. The following graph shows how monthly medical insurance premiums have changed since the 2010 FY. The premiums are all calculated based on the same number of employees and coverage types as we currently have in the 2016 FY so that there are not any personnel changes affecting the graph. The graph also assumes that the City will use PEHP in the 2017 FY. Since the 2010 FY, there has been an annual average increase in medical insurance premiums of 3%.



Employee benefits were modified in January 2015. Some of the changes were “tiered down” with the final tier effective July 1, 2016. The savings for the City in the 2017 FY from this final change is \$60,052. With this savings, the net increase in employee insurance benefits is \$44,151 (7.1%) With these recent changes to employee benefits and employees having to reset their insurance deductibles and out of pocket maximums after only 6 months, the employee participation in premiums has not changed in the budget.

Differential Fiscal Impact:

General Fund	\$53,221
Water Fund	\$1,225
Sewer Fund	-\$7,448
Storm Water Fund	-\$1,548
Recreation Fund	-\$1,299
Citywide Totals	\$44,151

Switching to PEHP effective July 1, 2016 and maintaining the current level of employee participation is reflected in the Proposed Budget.

CITY COUNCIL POLL: YES _____ NO _____

Budget Issue #3

Issue: Should Lindon City hire a full-time Building Inspector/Code Enforcement Officer?

Background: The Chief Building Official has requested that a full-time Building Inspector/Code Enforcement Officer be hired to assist in the Protective Inspections Department.

The growing economy and subsequent construction boom has led to an increase in building permits and the need for more building inspections. The work load for building inspections and code enforcement has exceeded the department personnel’s ability to keep up. Code enforcement within the department has ceased and personnel are working extra hours to maintain the level of service for timely building permit reviews and inspections. Additional personnel is needed.

Fiscal Impact: The salary and benefits for the Building Inspector/Code Enforcement Officer are \$74,328, without COLA and Merit increases for this position. COLA and Merit increase costs for this position are included with Budget Issue #1. This position is reflected in the Proposed Budget.

CITY COUNCIL POLL: YES _____ NO _____

Budget Issue #4

Issue: Should Lindon City increase Water, Sewer and Storm Water utility rates?

Background: Utility rates should not only cover current operational expenses, but also allow reserves to be established over time in order to fund repairing and/or replacing aging system components. Current utility rates do not meet this objective.

The City Engineer conducted an infrastructure assessment and maintenance evaluation as well as a utility rate study to determine and recommend utility rate increases for water, sewer, and storm water utilities. The recommendation was to implement an annual increase over five years of 9% for water rates, 4% for sewer rates, and 13% for storm water rates. The annual rate increases began July 1, 2014. Additional information can be found in the engineer's rate study report.

The recommended rate changes are listed below along with the 2016-2017 rates.

Utility	2015-2016 Rates	Recommended 2016-2017 Rates
Water (1" meter)		
Below North Union Canal		
Base	\$17.63	\$19.22
Usage	\$1.45 / kgal	\$1.58 / kgal
Above North Union Canal		
Base	TBD	TBD
Usage	TBD	TBD
Upper Foothills		
Base	TBD	TBD
Usage	TBD	TBD
Sewer		
Base	\$17.65	\$18.69
Usage	\$3.17 / kgal	\$3.30 / kgal
Storm Water (per ESU)	\$6.18	\$6.98

(kgal = 1000 gallons; ESU = Equivalent Service Unit, i.e. a single family home)

The monthly increase on a resident's utility bill (using 8,000 gallons, below North Union Canal) would be:

Water	\$2.63
Sewer	\$2.08
Storm	\$0.80
add'l tax	<u>\$0.33</u>
Total	\$5.84

Differential Fiscal Impact:

Water Fund	\$115,330
Sewer Fund	\$59,580
Storm Water Fund	\$72,130

These changes are reflected in the Proposed Budget and the revised Fee Schedule.

CITY COUNCIL POLL: YES _____ NO _____



M E M O R A N D U M

To: Mayor and City Council
 From: Kristen Colson, Finance Director
 Date: May 13, 2016
 Re: Republic Services Rate Increase

Lindon City contracts with Republic Services for garbage and recycling collection. As per the City’s agreement with Republic Services, they will be increasing their rates 2.1% based on the Consumer Price Index (CPI) for Garbage and Trash Collection Services. Below is an excerpt of the table from the US Department of Labor, Bureau of Labor Statistics which Republic Services referred to when they notified the City of the amount of the increase. The last rate increase from Republic Services was July 1, 2013, but the increases will be occurring annually through the end of their contract June 30, 2018.

Table 3. Consumer Price Index for all Urban Consumers (CPI-U): U.S. city average, detailed expenditure categories -Continued
 (1982-84=100, unless otherwise noted)

Item and Group	Relative importance, December 2015	Unadjusted indexes		Unadjusted percent change to Feb. 2016 from—		Seasonally adjusted percent change from—		
		Jan. 2016	Feb. 2016	Feb. 2015	Jan. 2016	Nov. to Dec.	Dec. to Jan.	Jan. to Feb.
Expenditure category								
Housing	42.235	240.424	241.015	2.1	.2	.1	.1	.2
Water and sewer and trash collection services ³	1.157	218.370	219.036	3.6	.3	.3	.2	.1
Water and sewerage maintenance ⁶870	504.402	506.031	4.1	.3	.3	.3	.1
Garbage and trash collection ^{1,9}287	437.205	438.296	2.1	.2	.1	.0	.2

¹ Not Seasonally adjusted.
⁹ Indexes on a December 1983=100 base.

Republic Services collection fees will change as follows:

<u>Republic Services Collection Fees</u>	<u>2015-2016</u>	<u>2016-2017</u>
First Garbage Container	\$5.48	\$5.60
Each Add'l Garbage Container	\$3.61	\$3.69
Each Recycling Container	\$3.36	\$3.43

In addition to the collection fee, Republic Services also assesses a Fuel Recovery Fee. When Lindon City’s garbage and recycling utility rates were last evaluated for the 2013-2014 fiscal year, diesel prices were hovering around \$4/gallon and anticipated to increase. However, the diesel rates have been decreasing since the end of the 2014 calendar year as can be seen by the following graph.



Another variable in the calculation of Lindon’s waste collection fees are the tipping fees charged by North Pointe Solid Waste Special Service District (NPSWSSD). Even though the number of garbage cans has increased in the last 3 years and the tipping fee has increased, the average amount of garbage being taken to NPSWSSD each month has decreased.

	<u>2013</u>	<u>2016</u>
Tons/month, average	363.32	338.36
Number of cans	3,350	3,472
Price per ton	\$31.50	\$33.50
Avg tipping fee per can per month	\$3.42	\$3.26

Because these variable rates have decreased since the garbage and recycling fees were last evaluated, the fund balance in the Waste Collection Fund has been increasing. The fund balance is anticipated to be close to \$90,000 on July 1, 2016. The revised rate evaluations are shown on the right. I recommend that Lindon City not only decrease the rates due to the revised calculations, but also use the accumulated fund balance to further decrease the costs of the first garbage can and the recycling can as shown. The new rates would be effective July 1, 2016 and then re-evaluated next year when Republic Services collection fee will increase again.

WASTE COLLECTION RATE EVALUATION			
	<u>FIRST CAN</u>	<u>ADD'L CAN</u>	<u>RECYCLING</u>
Counts for Feb 2016	2627	845	952
CURRENT RATES FOR 2015-2016			
Collection (fixed)	\$ 5.48	\$ 3.61	\$ 3.36
Fuel (estimated)	\$ 0.60	\$ -	\$ 0.60
Tipping (estimated)	\$ 3.44	\$ 3.43	\$ -
Admin	\$ 0.38	\$ 0.28	\$ 0.17
Lindon Rates	\$ 9.90	\$ 7.32	\$ 4.13
RECOMMENDED ADJUSTMENT FOR 2016-2017			
With Republic's Requested Increase on Collection			
Collection (fixed)	\$ 5.60	\$ 3.69	\$ 3.43
Fuel (estimated)	\$ -	\$ -	\$ -
Tipping (estimated)	\$ 3.26	\$ 3.26	\$ -
Admin (4%)	\$ 0.35	\$ 0.28	\$ 0.14
Adjusted rates	\$ 9.21	\$ 7.23	\$ 3.57
Use of fund balance	\$ (0.21)		\$ (0.07)
Lindon Rates	\$ 9.00	\$ 7.23	\$ 3.50
Variance per can	\$ (0.90)	\$ (0.09)	\$ (0.63)

PROPOSED FEE SCHEDULE CHANGES

For 2016-2017 Budget

ADDITIONS

Fire Impact Fee	
Residential (per residential unit)	\$152.00
Non-Residential (per 1000 SF floor space)	
Commercial	\$78.00
Industrial	\$31.00
Police Impact Fee	
Residential (per residential unit)	\$162.00
Non-Residential (per 1000 SF floor space)	
Commercial	\$84.00
Industrial	\$41.00

CHANGES

Aquatics Center	
Flow Rider Fees	
Non-resident	\$10.00 \$15.00 per person
Facility Rental Rates	
Leisure and Competition Pool	\$350.00 \$400.00/hr
Leisure/Competition Pool and Flow Rider	\$450.00 \$500.00/hr
Cemetery	
Burial Right (Cemetery Lot)	
Resident	\$550.00 \$700.00
Non-resident	\$1,000.00 \$1,300.00
Quarter-size Lot (Only available in cremation section; Urns only, no vaults)	
Resident	\$140.00 \$175.00
Non-resident	\$250.00 \$325.00
Interment	
Additional fee for Saturdays/After hours	\$275.00 \$300.00
Single-Depth Burial	
Resident	\$250.00 \$400.00
Non-resident	\$450.00 \$700.00
Double-Depth Burial	
Resident	\$300.00 \$450.00
Non-resident	\$600.00 \$800.00
Cremation Burial	
Resident	\$200.00 \$350.00
Non-resident	\$300.00 \$500.00
Library Reimbursement 50% of cost, \$50 maximum	
For Orem and Pleasant Grove libraries only. Must present library receipt. Only 1 reimbursement will be given each year (from July 1 to June 30) whether on a 6 month or 1 year card and will be limited to 1 per family, not property. Residents that do not have the water bill in their name will have to present other proof of residency (i.e. recent electric bill or phone bill).	

North Pointe Solid Waste Transfer Station Punch Pass (2 punches)

First pass (Residents only)	Free
Additional pass	\$16.00 \$18.00

Recreation

Basketball	\$45.00 \$50.00
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Baseball

Pee Wee League	
Tee Ball	\$35.00 \$40.00
Coach Pitch	\$35.00 \$40.00
Machine Pitch	\$35.00 \$40.00
Minors League	
Mustang	\$80.00
Pinto	\$80.00
Pony	\$90.00

Soccer

Fall Indoor Soccer	\$35.00 \$40.00
Spring Soccer	\$35.00 \$40.00

Community Center Rental Rates

Deposit	50% of total rental cost \$200.00
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Utility Rates - increases as recommended by Engineer's Study

Culinary Water Utility Fee (p. 15)

		METER SIZE					
ZONES		1"	1 1/2"	2"	3"	4"	6"
Below North Union Canal	base	\$17.63	\$31.73	\$51.13	\$193.93	\$352.60	\$654.07
		\$19.22	\$34.59	\$55.73	\$211.38	\$384.33	\$712.94
	ea. 1000 gal.	\$1.45	\$1.45	\$1.45	\$1.45	\$1.45	\$1.45
		\$1.58	\$1.58	\$1.58	\$1.58	\$1.58	\$1.58
Above North Union Canal	base	\$19.07	\$34.33	\$55.30	\$209.77	\$381.40	\$707.50
		\$20.79	\$37.42	\$60.28	\$228.65	\$415.73	\$771.18
	ea. 1000 gal.	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54
		\$1.68	\$1.68	\$1.68	\$1.68	\$1.68	\$1.68
Upper Foothills	base	\$27.47	\$49.45	\$79.66	\$302.17	\$549.40	\$1,019.14
		\$29.94	\$53.90	\$86.83	\$329.37	\$598.85	\$1,110.86
	ea. 1000 gal.	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
		\$1.91	\$1.91	\$1.91	\$1.91	\$1.91	\$1.91

Garbage (Residential Only)

First garbage can	\$9.90 \$9.00
Each additional garbage can	\$7.32 \$7.23

Recycling, per can

	\$4.13 \$3.50
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Sewer

Base	\$17.65 \$18.69
Usage per 1000 gal.	\$3.17 \$3.30

Storm Water

	\$6.18 \$6.98
--	--------------------------

DELETIONS

Aquatics Center Season Passes

	<u>Resident</u>	<u>Non-Resident</u>
Family*	\$190.00 + tax	\$250.00 + tax
Adult Couple	\$130.00 + tax	\$175.00 + tax
Adult Single	\$85.00 + tax	\$112.50 + tax
Senior Couple	\$85.00 + tax	\$112.50 + tax
Senior Single	\$55.00 + tax	\$75.00 + tax
Youth Pass	\$75.00 + tax	\$95.00 + tax

*Family Pass is for up to 5 members of the immediate family. Add \$15+tax/person for each additional family member.

Cemetery

Half-size lots

Resident	\$275.00
Non-resident	\$500.00

Public Works

Swimming Pool Fill Up	\$500.00 + cost of water
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2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
GENERAL FUND REVENUES					
TAXES					
Gen. Property Taxes - Current	1,665,260	1,707,974	1,638,935	1,638,935	1,638,935
Fees in Lieu of Prop. Tax	128,731	125,902	125,000	125,000	125,000
Prior Year Taxes	201,273	240,969	180,000	180,000	180,000
Penalties and Interest	11,398	3,953	4,000	4,000	4,000
General Sales & Use Tax	3,193,638	3,467,260	3,500,000	3,600,000	3,700,000
Mass Transit Tax	3,591	364	1,000	500	500
Room Tax	12	-	-	-	-
Telecommunications Tax	209,636	202,874	205,000	205,000	205,000
Cable Franchise Tax	32,858	32,972	30,000	30,000	30,000
Energy Franchise Tax	1,250,990	1,259,381	1,275,000	1,275,000	1,275,000
911 Telephone Tax	90,855	86,915	85,000	85,000	85,000
TOTAL TAXES	6,788,242	7,128,564	7,043,935	7,143,435	7,243,435
LICENSES AND PERMITS					
Business Licenses & Permits	68,375	67,710	65,500	70,500	70,500
Home Occupancy Application	600	525	500	650	650
Alarm Permits & False Alarms	425	325	500	500	500
Building Permits	163,664	301,662	140,000	314,000	314,000
1% State Fee - Bldg Permits	301	827	300	800	800
Building Bonds Forfeited	1,000	-	-	-	-
Plan Check Fee	42,846	121,546	35,000	138,500	120,000
Animal License	1,170	1,485	1,200	1,200	1,200
TOTAL LICENSES AND PERMITS	278,381	494,081	243,000	526,150	507,650
GRANTS & INTERGOVERNMENTAL					
CDBG Grants	-	-	-	-	50,000
Federal Grants	-	-	-	-	-
State Liquor Fund Allotment	9,101	8,244	8,000	8,600	8,500
Police Misc. Grants	13,473	11,696	-	-	-
State Grants	1,004	-	3,000	3,000	-
MAG Grants	-	-	-	-	-
County Grants	-	-	-	-	-
TOTAL GRANTS & INTERGOVERNMENTAL	23,578	19,939	11,000	11,600	58,500
CHARGES FOR SERVICES					
Zoning & Subdivision Fee	66,673	105,522	50,000	100,000	80,000
Engineering Review Fees	10,027	32,786	1,000	23,000	23,000
Planning Admin Fee	4,908	10,766	3,000	13,000	13,000
Materials Testing Fee	-	-	-	-	-
Street and Regulatory Signs	-	620	-	1,500	-
Construction Services Fee	-	-	-	50,000	60,000
Re-Inspection Fee	-	-	-	-	-
Park & Public Property Rental	9,390	11,230	7,000	8,100	8,000
Police Impact Fees	-	-	-	-	8,100
Fire Impact Fee	-	-	-	-	7,600
Weed Abatement	-	-	-	3,340	-
TOTAL CHARGES FOR SERVICES	90,999	160,925	61,000	198,940	199,700
FINES & FORFEITURES					
Court Fines	343,303	335,696	330,000	330,000	320,000
Traffic School Fees	11,911	11,051	10,000	10,000	10,000
TOTAL FINES & FORFEITURES	355,214	346,747	340,000	340,000	330,000
MISCELLANEOUS REVENUE					
Interest Earnings	6,234	12,472	6,000	24,000	24,000
Police Misc. Fees	5,917	4,490	5,000	5,000	5,000
Police Training Courses	-	-	-	325	325
Lindon Youth Court	690	830	1,000	1,000	1,000
LD Car Show Contrib to Police	-	5,500	-	5,000	-
Payment Convenience Fee	1,066	1,832	1,700	2,500	2,500
Fixed Asset Disposal Gain/Loss	47,000	291,800	253,000	182,750	286,500
Misc. Park Revenue	39,468	3,120	3,120	3,120	3,120
Sundry Revenue	2,046	12,100	5,000	5,000	5,000
Lease Revenue	96,174	97,818	100,000	100,000	100,000

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Maps and Publications	12	650	-	-	-
Funds from Financing Sources	73,436	480,520	75,000	80,000	500,000
TOTAL MISCELLANEOUS REVENUE	272,043	911,132	449,820	408,695	927,445

CLASS B & C ROAD FUND

Road Fund Allotment	343,943	362,702	355,000	355,000	415,000
Road Impact Fees	9,566	98,218	15,000	72,000	20,000
Interest Earnings, Impact Fees	308	126	100	300	300
Interest Earnings PTIF Class C	2,029	2,126	600	1,000	1,000
Interest, US Bank, 700 N Bond	-	-	-	-	-
Miscellaneous	4,828	-	-	-	-
TOTAL CLASS B & C ROAD FUND	360,674	463,173	370,700	428,300	436,300

CEMETERY

Sale of Burial Plots	52,370	39,155	36,000	45,000	40,000
Transfer Fees	140	80	-	-	-
Interment Fees	11,400	17,650	10,000	15,000	15,000
TOTAL CEMETERY	63,910	56,885	46,000	60,000	55,000

TRANSFERS AND CONTRIBUTIONS

Admin Costs from RDA	149,800	147,700	141,183	141,183	26,740
Admin Costs from Water	210,823	216,251	233,297	233,297	249,444
PW Admin Dept cost share-Water	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp from Water	-	-	-	-	54,000
Admin Costs from Sewer	190,226	197,835	208,519	208,519	216,860
PW Admin Dept cost share-Sewer	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp from Sewer	-	-	-	-	18,000
Admin Costs frm Solid Waste Fd	15,532	16,600	16,780	16,780	16,000
Admin Costs from Storm Drain	56,977	66,444	77,678	77,678	87,776
PW Admin Dept cost share-Storm	85,644	90,236	84,194	95,223	76,144
Admin Costs from Telecomm Fd	-	2,250	2,500	2,500	2,500
Use of Fund Balance	72,562	-	-	-	-
Transfer from General Fund	-	-	36,864	256,864	-
Use of Fund Balance	479,329	239,165	15,982	-	239,226
Use of Impact Fee Fund Balance	-	-	-	-	-
TOTAL TRANSFERS AND CONTRIBUTIONS	1,432,181	1,156,953	985,385	1,222,490	1,138,977

TOTAL GENERAL FUND REVENUES

	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
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GENERAL FUND EXPENDITURES

DEPT: LEGISLATIVE

PERSONNEL

Salaries & Wages	48,592	49,583	51,500	51,900	51,000
Planning Commission Allowance	9,900	8,500	8,800	8,800	9,200
Benefits - FICA	4,830	4,444	4,650	4,650	4,650
Benefits - Insurance Allowance	4,638	-	-	-	-
Benefits - Workers Comp.	1,111	641	900	900	900
TOTAL PERSONNEL	69,072	63,167	65,850	66,250	65,750

OPERATIONS

Travel & Training	4,251	4,710	6,000	6,000	6,000
Miscellaneous Expense	2,905	1,182	2,500	2,500	2,500
Mountainland Assoc of Govt	4,469	4,473	4,505	4,505	4,505
Utah Lake Commission	3,019	3,019	3,100	3,100	3,100
Utah League of Cities & Towns	7,482	8,040	8,610	8,610	9,260
Chamber of Commerce	-	1,350	1,350	1,350	1,350
TOTAL OPERATIONS	22,126	22,774	26,065	26,065	26,715

TOTAL LEGISLATIVE

	91,198	85,941	91,915	92,315	92,465
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DEPT: JUDICIAL

PERSONNEL

Salaries & Wages	105,635	102,346	98,000	98,000	95,500
Salaries & Wages - Overtime	-	-	-	-	-
Benefits - FICA	8,325	7,989	7,500	7,500	7,300
Benefits - LTD	178	186	250	250	250
Benefits - Life	172	158	185	185	185

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Benefits - Insurance Allowance	17,738	17,338	13,300	14,650	18,000
Benefits - Retirement	16,417	17,636	15,900	15,900	16,800
Benefits - Workers Comp.	637	112	200	200	200
TOTAL PERSONNEL	149,102	145,765	135,335	136,685	138,235
OPERATIONS					
Membership Dues & Subscriptions	164	174	350	350	350
Travel & Training	1,172	1,309	2,000	2,000	2,000
Office Supplies	4,276	2,833	4,500	4,500	4,500
Operating Supplies & Maint	113	561	500	500	500
Miscellaneous Expense	59	-	-	-	-
Telephone	1,411	1,442	1,500	1,500	1,500
Gasoline & Oil	8	22	-	-	-
Professional & Tech Services	176,903	150,093	170,000	145,000	180,000
Insurance	1,508	1,535	1,600	2,200	2,200
Court Surcharges & Fees	107,598	109,307	105,000	105,000	105,000
Bailiff Services	6,704	5,551	6,500	6,500	6,500
Purchase of Equipment	5,000	-	1,000	1,000	1,000
TOTAL OPERATIONS	304,916	272,828	292,950	268,550	303,550
TOTAL JUDICIAL	454,017	418,593	428,285	405,235	441,785
DEPT: ADMINISTRATION					
PERSONNEL					
Salaries & Wages	373,142	404,467	428,000	428,000	438,500
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	2,760	4,000	4,000	4,000
Benefits - FICA	30,041	32,600	33,100	33,100	33,900
Benefits - LTD	1,845	2,008	2,300	2,300	2,300
Benefits - Life	948	930	1,000	1,000	1,000
Benefits - Insurance Allowance	97,751	98,916	79,500	79,500	77,500
Benefits - Retirement	75,941	85,393	86,800	86,800	89,400
Benefits - Workers Comp.	1,977	1,633	2,000	2,000	2,000
TOTAL PERSONNEL	581,646	628,708	636,700	636,700	648,600
OPERATIONS					
Membership Dues & Subscriptions	1,158	1,175	1,200	1,200	1,200
Public Notices	1,560	2,887	2,000	5,000	5,000
Travel & Training	4,441	5,003	5,000	5,500	5,500
Tuition Reimbursement Program	-	-	-	-	-
Office Supplies	10,511	7,078	10,500	10,500	10,500
Operating Supplies & Maint	1,646	2,533	2,000	4,000	2,500
Miscellaneous Expense	-	179	300	300	300
Telephone	4,811	4,973	4,500	4,500	4,500
Gasoline & Oil	1,158	553	500	750	750
Employee Recognition	3,289	3,174	2,500	2,500	2,500
Professional & Tech Services	93,950	104,606	120,000	120,000	120,000
Merchant Fees	32,135	37,694	38,000	38,000	38,000
Bad Debt Expense	-	-	-	-	-
Insurance & Surety Bond	4,232	4,339	5,000	5,000	5,000
Insurance - Treasury Bond	899	900	1,100	1,270	1,300
Other Services	50	1,715	-	-	-
Purchase of Equipment	4,951	2,960	2,500	2,500	2,500
TOTAL OPERATIONS	164,791	179,770	195,100	201,020	199,550
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL ADMINISTRATION	746,437	808,479	831,800	837,720	848,150
DEPT: CITY ATTORNEY					
Professional & Tech Services	61,821	76,269	65,000	75,000	96,000
Claims Settlement Contingencies	10,623	5,075	20,000	20,000	20,000
TOTAL CITY ATTORNEY	72,444	81,344	85,000	95,000	116,000
DEPT: CITY ENGINEER					
Professional & Tech Services	184,368	190,377	200,000	200,000	200,000
TOTAL CITY ENGINEER	184,368	190,377	200,000	200,000	200,000

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
DEPT: ELECTIONS					
Election Judges	2,780	-	3,000	3,000	3,000
Special Department Supplies	645	26	750	750	750
Other Services	4,592	-	4,600	4,600	4,600
TOTAL ELECTIONS	8,017	26	8,350	8,350	8,350
DEPT: GOVERNMENT BUILDINGS					
PERSONNEL					
Salaries & Wages	-	5,363	22,000	2,650	-
Benefits - FICA	-	363	1,700	250	-
Benefits - Workers Comp.	-	52	250	36	-
TOTAL PERSONNEL	-	5,777	23,950	2,936	-
OPERATIONS					
Operating Supplies & Maint	10,826	4,783	10,000	15,000	15,000
Miscellaneous Expense	14,958	14,023	15,000	15,000	15,000
Utilities	34,639	30,972	35,000	35,000	45,000
Telephone	1,026	-	-	21,000	-
Professional & Tech Services	230	485	500	500	500
Insurance	10,253	9,176	12,000	10,000	12,000
Other Services	24,089	17,683	5,000	49,700	49,700
TOTAL OPERATIONS	96,021	77,123	77,500	146,200	137,200
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	80,000
Veterans Hall Renovation	3,200	-	-	-	-
TOTAL CAPITAL OUTLAY	3,200	-	-	-	80,000
TOTAL GOVERNMENT BUILDINGS	99,221	82,900	101,450	149,136	217,200
DEPT: POLICE SERVICES					
PERSONNEL					
Salaries & Wages	1,042,627	1,086,954	1,111,000	1,100,000	1,105,000
Salaries & Wages, X-ing Guard	18,335	18,554	19,250	19,250	19,150
Salaries & Wages - Overtime	48,397	45,475	55,000	55,000	55,000
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	86,767	90,460	90,700	90,700	90,500
Benefits - LTD	5,348	5,625	6,000	6,000	6,100
Benefits - Life	2,773	2,708	2,850	2,800	2,800
Benefits - Insurance Allowance	277,056	273,421	233,000	233,000	271,500
Benefits - Retirement	328,288	357,829	367,400	367,400	368,600
Benefits - Workers Comp.	24,420	18,829	24,000	20,000	20,000
TOTAL PERSONNEL	1,834,010	1,899,855	1,909,200	1,894,150	1,938,650
OPERATIONS					
Membership Dues & Subscriptions	723	1,215	1,000	1,000	1,000
Uniform Expense	13,652	12,295	10,000	10,000	10,000
Travel & Training	12,436	12,384	10,000	10,000	10,000
Office Supplies	5,572	4,474	5,000	5,000	5,000
Operating Supplies & Maint	23,194	13,389	23,000	23,000	23,000
Telephone	21,610	16,929	14,000	14,000	17,000
Gasoline & Oil	51,859	42,394	46,000	36,000	36,000
Professional & Tech Services	32,342	38,228	39,000	39,000	60,000
Dispatch, Orem City	93,597	107,662	122,452	122,452	116,203
Special Department Supplies	4,788	4,443	5,000	5,000	5,000
Insurance	7,079	8,855	9,000	9,000	9,000
Equipment Rental	-	-	-	-	-
Vehicle Lease	112,032	266,000	-	49,000	286,500
Other Services	-	-	-	-	-
Risk Management	1,060	756	1,000	1,000	1,000
Emergency Preparedness	8,667	4,028	3,000	8,000	1,500
Miscellaneous Exp.-Petty Cash	1,365	1,858	2,000	2,000	2,000
Youth Court Expenses	245	504	1,300	1,300	500
Nova/RAD Expense	1,138	1,492	1,300	1,300	1,300
Use of USAAV Funds	9,101	8,244	8,000	8,600	8,500
Purchase of Equipment	12,455	17,920	10,000	10,000	10,000
Vehicle Lease Principal	-	112,791	155,000	110,755	110,000
Vehicle Lease Interest	8,162	974	8,944	8,944	1,492
TOTAL OPERATIONS	421,075	676,836	474,996	475,351	714,995

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
CAPITAL OUTLAY					
Purchase of Capital Asset	73,436	480,520	-	-	-
Vehicles	-	-	75,000	80,000	500,000
TOTAL CAPITAL OUTLAY	73,436	480,520	75,000	80,000	500,000
TOTAL POLICE SERVICES	2,328,521	3,057,211	2,459,196	2,449,501	3,153,645
DEPT: FIRE PROTECTION SERVICES					
Operating Supplies & Maint	80	-	4,115	4,115	4,115
Telephone	-	-	-	-	3,600
Orem Fire/EMS	1,069,836	1,248,260	1,292,549	1,292,549	1,322,117
Dispatch	93,597	107,662	122,452	122,452	116,203
Other Services	264	360	300	300	300
Weed Abatement	-	-	-	-	-
TOTAL FIRE PROTECTION SERVICES	1,163,777	1,356,282	1,419,416	1,419,416	1,446,335
DEPT: PROTECTIVE INSPECTIONS					
PERSONNEL					
Salaries & Wages	147,582	152,358	153,000	153,000	201,150
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	12,013	12,602	12,000	12,000	15,450
Benefits - LTD	749	785	820	820	1,100
Benefits - Life	316	316	350	350	480
Benefits - Insurance Allowance	32,116	32,109	30,400	30,400	50,800
Benefits - Retirement	30,732	32,742	31,800	31,800	41,750
Benefits - Workers Comp.	2,598	1,824	2,020	2,020	2,200
TOTAL PERSONNEL	226,106	232,736	230,390	230,390	312,930
OPERATIONS					
Membership Dues & Subscriptions	1,024	723	1,200	1,200	1,200
Travel & Training	1,165	2,074	2,950	2,950	3,000
Office Supplies	2,483	2,103	2,500	2,500	3,650
Operating Supplies & Maint	2,181	980	3,000	4,400	3,000
Telephone	2,984	2,815	3,400	3,400	3,700
Gasoline & Oil	3,417	2,868	3,600	3,600	3,600
Professional & Tech Services	2,800	7,918	4,700	25,000	10,000
Insurance	1,939	1,974	3,000	3,000	3,000
Purchase of Equipment	2,260	-	1,000	1,000	4,330
TOTAL OPERATIONS	20,253	21,454	25,350	47,050	35,480
TOTAL PROTECTIVE INSPECTIONS	246,359	254,190	255,740	277,440	348,410
DEPT: ANIMAL CONTROL SERVICES					
Travel & Training	-	-	-	-	-
Operating Supplies & Maint	3,717	1,246	1,000	1,000	1,000
Special Dept Supplies	4	-	250	250	250
North Ut County Animal Shelter	14,870	21,591	17,000	17,000	17,000
NUC Shelter-remit license fees	1,170	1,485	1,200	1,200	1,200
Purchase of Equipment	-	-	-	-	-
TOTAL ANIMAL CONTROL SERVICES	19,761	24,322	19,450	19,450	19,450
DEPT: HIGHWAY & PUBLIC IMPROVEMENTS					
PERSONNEL					
Salaries & Wages	116,999	118,315	121,200	121,200	123,200
Salaries & Wages - Overtime	908	210	-	-	-
Salaries - Temp Employees	1,574	3,689	8,000	8,000	8,000
Benefits - FICA	10,057	9,017	9,900	9,900	10,100
Benefits - LTD	609	627	660	680	680
Benefits - Life	316	316	350	350	350
Benefits - Insurance Allowance	31,825	34,682	28,500	28,500	32,800
Benefits - Retirement	24,788	26,248	25,700	25,700	26,150
Benefits - Workers Comp.	1,903	938	1,050	1,050	1,050
TOTAL PERSONNEL	188,978	194,043	195,360	195,380	202,330
OPERATIONS					
Membership Dues & Subscriptions	97	74	100	100	100
Uniform Expense	320	150	150	150	300
Travel & Training	1,839	1,683	2,100	2,100	2,100
Office Supplies	261	439	500	500	500

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Operating Supplies & Maint	15,390	17,485	15,000	15,000	16,000
Miscellaneous Exp	-	514	200	200	200
Utilities	27,686	25,974	30,000	30,000	30,000
Telephone	1,392	1,271	2,000	5,000	2,000
Gasoline & Oil	10,618	6,249	12,000	12,000	10,000
Professional & Tech Services	37,952	65,199	30,000	30,000	30,000
Street-side Landscaping	24,559	33,957	43,500	44,650	46,000
Materials Testing	-	487	2,000	2,000	2,000
Traffic Study	-	1,973	2,000	2,000	2,000
Special Snow Removal	28,027	8,422	33,600	33,600	34,000
Sidewalk Maintenance	13,815	13,000	15,000	25,000	15,000
Special Dept Supplies	3,595	5,070	5,000	5,000	9,000
Insurance	3,064	4,283	5,000	5,000	5,000
UTA Tax Payment	3,591	364	1,000	500	500
Equipment Rental	6,073	2,289	2,500	2,500	2,500
Other Services	4,818	2,844	10,000	10,000	10,000
Purchase of Equipment	387	560	2,000	2,000	2,000
Lease Principal	-	-	-	-	-
TOTAL OPERATIONS	183,485	192,288	213,650	227,300	219,200
CAPITAL OUTLAY					
New Sidewalks	-	-	-	-	-
ADA Ramps	2,385	16,080	10,000	-	10,000
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	31,485	-	112,000	-	180,000
Traffic Calming Projects	-	-	-	-	-
TOTAL CAPITAL OUTLAY	33,870	16,080	122,000	-	190,000
TOTAL HIGHWAY & PUBLIC IMPROVEMENTS	406,333	402,410	531,010	422,680	611,530
DEPT: CLASS B & C ROAD FUND					
OPERATIONS					
Operating Supplies & Maint	-	-	2,000	2,000	2,000
Street Lights Utilities	81,345	77,933	85,000	85,000	85,000
Professional & Tech Services	85,513	24,850	30,000	30,000	30,000
Street Lights	8,245	2,808	15,000	15,000	15,000
Street Striping	3,841	1,500	5,000	5,000	5,000
Crack Sealing	47,167	25,000	25,000	25,000	25,000
Overlays	-	-	-	-	-
Purchase of Equipment	-	-	-	-	-
TOTAL OPERATIONS	226,111	132,091	162,000	162,000	162,000
CAPITAL OUTLAY					
Class C Capital Improvements	390,622	257,919	33,000	66,880	300,000
TOTAL CAPITAL OUTLAY	390,622	257,919	33,000	66,880	300,000
TOTAL CLASS B & C ROAD FUND	616,733	390,010	195,000	228,880	462,000
DEPT: PUBLIC WORKS ADMINISTRATION					
PERSONNEL					
Salaries & Wages	227,056	227,610	220,500	255,500	197,200
Salaries & Wages - Overtime	155	-	-	-	-
Salaries - Temp Employees	-	-	-	-	-
Benefits - FICA	17,540	18,557	16,900	19,700	15,300
Benefits - LTD	1,130	1,175	1,150	1,150	1,150
Benefits - Life	457	445	475	475	475
Benefits - Insurance Allowance	52,189	50,806	43,600	43,600	39,500
Benefits - Retirement	46,972	49,349	44,800	50,800	40,450
Benefits - Workers Comp.	3,232	2,064	2,000	2,000	2,000
TOTAL PERSONNEL	348,730	350,006	329,425	373,225	296,075
OPERATIONS					
Uniform Expense	145	150	150	150	300
Travel & Training	2,295	2,030	3,500	3,500	3,500
Office Supplies	168	86	500	500	500
Operating Supplies & Maint	16	17	500	500	500
Telephone/Cell Phone	649	1,109	1,200	1,200	1,200
Professional & Tech Services	228	80	500	500	500
Purchase of Equipment	-	-	1,000	1,315	2,000
TOTAL OPERATIONS	3,501	3,471	7,350	7,665	8,500
TOTAL PUBLIC WORKS ADMINISTRATION	352,231	353,477	336,775	380,890	304,575

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
DEPT: PARKS					
PERSONNEL					
Salaries & Wages	117,262	121,502	124,700	124,700	129,200
Salaries & Wages - Overtime	2,797	1,614	1,000	2,600	2,150
Salaries - Temp Employees	20,348	13,435	15,000	15,000	15,000
Benefits - FICA	11,191	11,191	10,900	10,900	11,150
Benefits - LTD	582	629	680	680	725
Benefits - Life	352	364	370	370	370
Benefits - Insurance Allowance	27,005	34,017	28,700	28,700	26,900
Benefits - Retirement	25,562	27,269	26,400	26,400	27,350
Benefits - Workers Comp.	2,245	1,616	1,600	1,600	1,600
TOTAL PERSONNEL	207,343	211,637	209,350	210,950	214,445
OPERATIONS					
Membership Dues & Subscriptions	615	615	650	650	650
Uniform Expense	153	250	150	150	300
Travel & Training	2,606	2,248	2,250	2,250	2,555
Office Supplies	578	-	200	200	200
Operating Supplies & Maint	28,962	25,250	20,000	20,000	25,000
Other Supplies	14,717	12,099	8,000	8,000	7,000
Trails Maintenance	275	1,963	3,000	3,000	3,000
Utilities	39,655	4,094	15,000	15,000	15,000
Telephone	1,123	866	1,800	1,800	1,800
Gasoline & Oil	6,402	5,037	6,000	5,000	5,000
Professional & Tech Services	7,739	3,233	3,500	3,500	3,500
Parks Maintenance Contract	138,633	137,627	135,000	135,000	135,000
Special Dept Supplies	-	2,987	-	-	-
Insurance	1,939	2,503	3,000	3,000	3,000
Equipment Rental	13	81	1,000	1,000	1,000
Other Services	(152)	514	500	500	6,500
Tree City USA Expenses	78	662	750	750	750
Tree Purchases & Services	(178)	1,914	5,000	5,000	5,000
Purchase of Equipment	466	1,113	2,100	2,100	1,000
TOTAL OPERATIONS	243,625	203,054	207,900	206,900	216,255
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	20,355
Trails Construction & Improvmt	-	-	-	-	-
Lindon Heritage Trail	40,110	-	-	-	-
TOTAL CAPITAL OUTLAY	40,110	-	-	-	20,355
TOTAL PARKS	491,077	414,691	417,250	417,850	451,055
DEPT: LIBRARY SERVICES					
Library Card Reimbursement	29,390	15,005	16,000	16,000	16,000
TOTAL LIBRARY SERVICES	29,390	15,005	16,000	16,000	16,000
DEPT: CEMETERY					
Travel & Training	60	-	-	-	-
Operating Supplies & Maint	727	2,769	2,000	2,000	2,000
Professional & Tech Services	-	1,392	2,000	2,000	2,000
Grounds Maintenance Contract	5,408	6,378	7,350	7,350	7,350
Special Dept Supplies	814	776	1,000	1,000	2,000
Equipment Rental	-	2,187	3,500	3,500	3,500
Purchase of Equipment	-	-	-	-	-
TOTAL CEMETERY	7,009	13,501	15,850	15,850	16,850
DEPT: PLANNING & ECONOMIC DEVELOPMENT					
PERSONNEL					
Salaries & Wages	137,501	168,492	181,200	181,200	190,200
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Interns & Temp Emp	1,000	-	500	500	1,000
Benefits - FICA	11,365	13,897	14,000	14,000	14,650
Benefits - LTD	638	803	900	950	950
Benefits - Life	382	474	500	500	500
Benefits - Insurance Allowance	39,302	49,446	40,700	40,700	50,750
Benefits - Retirement	25,661	32,959	34,000	34,000	36,150

2016-2017

PROPOSED BUDGET

LINDON

GENERAL FUNDS

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Benefits - Workers Comp.	1,979	1,374	1,500	1,550	1,600
TOTAL PERSONNEL	217,827	267,445	273,300	273,400	295,800
OPERATIONS					
Membership Dues & Subscriptions	832	1,041	1,200	1,200	1,200
Travel & Training	854	1,295	2,500	2,500	2,500
Office Supplies	2,549	1,814	2,800	2,800	2,800
Operating Supplies & Maint	394	503	2,000	2,000	2,000
Telephone	2,522	2,994	2,900	2,900	2,900
Gasoline & Oil	517	455	800	800	800
Professional & Tech Services	210	232	10,000	10,000	1,000
Aerial Photos of the City	-	-	-	-	-
Insurance	1,939	2,173	2,300	2,800	2,800
Zoning Enforcement & Clean up	-	-	-	-	-
Master Plan	-	-	500	500	500
Miscellaneous Expense	88	122	300	300	400
Zoning & Ordinance Revision	-	-	100	100	-
Economic Development Expense	-	-	-	-	-
Purchase of Equipment	1,564	2,850	2,000	2,000	2,000
Historical Preservation Socy	503	64	500	500	500
Historical Fund Raiser	-	-	357	357	357
TOTAL OPERATIONS	11,971	13,543	28,257	28,757	19,757
TOTAL PLANNING & ECON. DEVELOPMENT	229,798	280,988	301,557	302,157	315,557
DEPT: TRANSFERS AND CONTRIBUTIONS					
TRANSFERS					
Transfer to Road Fund	-	-	36,864	256,864	-
Trfr to Redevelopment	-	-	-	-	-
Trfr to Debt Svc - UTOPIA	403,029	411,089	419,311	419,311	427,697
Trfr to Debt Svc-Pub Sfty Bldg	-	-	-	-	199,806
Trfr to Fire Station CIP Fd 49	-	-	230,000	820,748	367,010
Trfr to Recreation-Aquatics Bd	662,916	662,941	590,748	-	219,940
Trfr to Recreation-Hogan Bond	176,991	177,376	-	-	-
Trfr to Recreation Fund	574,031	200,000	250,000	250,000	250,000
Trfr to Debt Serv - 700 N Bond	213,396	213,984	213,446	213,446	213,526
TOTAL TRANSFERS	2,030,363	1,665,390	1,740,369	1,960,369	1,677,979
CONTRIBUTIONS					
Education Grants	1,000	1,000	1,000	1,000	1,000
Contrib - Miss Pleasant Grove	-	2,000	2,000	2,000	2,000
Little Miss Lindon Sponsorship	4,777	4,934	5,000	5,000	5,000
Lindon Days Sponsorship	-	-	-	-	-
Parade Float Sponsorship	4,859	9,250	750	750	750
Contrib - Character Connection	1,200	-	-	-	-
Community Unification Programs	4,114	-	-	-	-
UIA Assessments	62,345	-	53,904	-	-
Appropriate to Fund Balance	-	727,737	18,673	389,783	140,922
Appropriate to Fund Balance	-	-	-	242,838	-
Appropriate to Impact Fee bal.	9,874	98,344	15,100	-	-
TOTAL CONTRIBUTIONS	88,169	843,265	96,427	641,371	149,672
TOTAL TRANSFERS AND CONTRIBUTIONS	2,118,533	2,508,655	1,836,796	2,601,740	1,827,650
TOTAL GENERAL FUND EXPENDITURES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007

2016-2017

PROPOSED BUDGET

LINDON

REDEVELOPMENT AGENCY FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	6,973	6,665	5,600	8,500	2,000
State St - Tax Increment	193,784	147,454	147,450	132,000	137,000
State St - Prior Yr Tax Incr	138,465	66,344	30,000	54,300	54,000
State St - Sundry Revenue	-	-	-	-	-
Trfr from General Fund	-	-	-	-	-
State St - Use of Fund Balance	-	-	605,293	884,810	400,750
TOTAL STATE ST REVENUES	339,221	220,463	788,343	1,079,610	593,750
EXPENDITURES					
Miscellaneous Expense	-	3,745	-	107	-
Professional & Tech Services	10,326	2,500	173,500	1,670	-
Sales Tax Participation Agrmt	-	-	-	-	-
Tax Incrment Agmt, Carter Const	-	-	-	-	-
Other Improvements	59,727	-	590,000	-	200,000
Admin Costs to General Fund	33,600	33,600	24,843	24,843	26,740
Trfr to CIP49-Public Safety Bg	-	-	-	462,242	-
Trfr to Rereation Fund	-	-	-	590,748	367,010
Appropriate to Fund Balance	235,568	180,618	-	-	-
TOTAL STATE ST EXPENDITURES	339,221	220,463	788,343	1,079,610	593,750
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	1,068	784	300	750	-
West Side - Use of Fnd Balance	19,740	12,476	148,532	126,471	-
TOTAL WEST SIDE REVENUES	20,809	13,259	148,832	127,221	-
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	20,809	13,259	10,000	16,500	-
Other Services/Utilities	-	-	-	-	-
Other Improvements	-	-	138,832	110,721	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL WEST SIDE EXPENDITURES	20,809	13,259	148,832	127,221	-
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	6,610	3,660	3,500	3,600	1,000
District 3 - Tax Increment	824,021	831,588	831,000	850,630	-
District 3 - Prior Yr Tax Incr	1,368	7,716	-	2,270	-
District 3 - Sundry Revenue	-	-	-	-	-
District 3 - Use of Fund Bal	510,471	182,660	94,083	118,310	16,607
TOTAL DISTRICT #3 REVENUES	1,342,471	1,025,624	928,583	974,810	17,607
EXPENDITURES					
Miscellaneous Expense	-	-	-	107	107
Professional & Tech Services	24,418	10,128	15,000	40,000	15,000
Insurance	1,136	1,138	2,500	2,500	2,500
Tax Participation Agreements	630,159	269,841	175,743	175,743	-
Other Improvements	233,234	24,741	619,000	640,120	-
Trfr to Gen Fund - Admin Costs	116,200	114,100	116,340	116,340	-
Trfr to Debt Service	337,324	605,675	-	-	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DISTRICT #3 EXPENDITURES	1,342,471	1,025,624	928,583	974,810	17,607

2016-2017

PROPOSED BUDGET

LINDON

PARC TAX FUND	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
PARC Tax	117,404	475,198	460,000	500,000	510,000
Interest Earnings	4	881	800	2,000	2,000
Use of Fund Balance	-	-	-	-	-
TOTAL PARC TAX FUND REVENUES	117,408	476,079	460,800	502,000	512,000
PARC TAX FUND EXPENDITURES					
DEPT: AQUATICS CENTER					
Operating Supplies & Maint	-	14,171	15,000	15,000	15,000
Pool Chemicals	-	23,022	25,000	40,000	40,000
Utilities - Electricity	-	32,801	35,000	42,000	42,000
Utilities - Gas	-	12,936	13,000	17,000	17,000
Utilities - Telephone	-	133	1,000	1,000	1,000
Utilities - Water/Sewer	-	3,432	3,400	3,600	3,600
Other Services	-	-	-	-	-
Purchase of Equipment	-	17,359	-	6,200	45,000
Facility Improvements	7,612	-	-	-	-
Trfr to Recreation-Capital Exp	-	43,568	15,000	30,000	-
TOTAL AQUATICS CENTER	7,612	147,420	107,400	158,800	163,600
DEPT: COMMUNITY CENTER					
Operating Supplies & Maint	-	3,035	3,000	4,000	4,000
Utilities - Electricity	-	5,561	7,000	7,800	8,000
Utilities - Gas	-	4,336	5,000	6,000	6,000
Utilities - Telephone	-	981	1,000	1,100	1,200
Utilities - Water/Sewer	-	3,307	4,000	4,000	4,000
Professional & Tech Services	-	-	-	12,200	15,000
Other Services	-	-	-	-	-
Purchase of Equipment	-	3,723	-	9,100	-
Trfr to Recreation-Capital Exp	-	-	-	-	-
TOTAL COMMUNITY CENTER	-	20,943	20,000	44,200	38,200
DEPT: VETERANS HALL					
Operating Supplies & Maint	-	-	-	-	-
Utilities - Electricity	-	382	820	600	600
Utilities - Gas	-	529	600	600	600
Utilities - Water/Sewer	-	492	500	650	650
TOTAL VETERANS HALL	-	1,403	1,920	1,850	1,850
DEPT: PARKS AND TRAILS					
Operating Supplies & Maint	-	37,822	30,000	30,000	5,000
Utilities - Electricity	-	3,992	10,000	7,500	7,500
Utilities - Water/Sewer	-	22,356	23,000	23,000	23,000
Other Services	-	-	-	1,650	-
Improvements Other than Bldgs	-	33,306	83,000	95,490	70,000
Trfr to Parks CIP	-	-	-	5,000	-
TOTAL PARKS AND TRAILS	-	97,476	146,000	162,640	105,500
DEPT: GRANTS TO OTHER ENTITIES					
Grants to Other Entities	-	3,650	15,000	6,430	15,000
TOTAL GRANTS TO OTHER ENTITIES	-	3,650	15,000	6,430	15,000
DEPT: NON-DEPARTMENTAL					
Trfr to Recreation	-	32,925	80,870	80,870	80,100
Appropriate to Fund Balance	109,796	172,261	89,610	47,210	107,750
TOTAL NON-DEPARTMENTAL	109,796	205,186	170,480	128,080	187,850
TOTAL PARC TAX FUND EXPENDITURES	117,408	476,079	460,800	502,000	512,000

2016-2017

PROPOSED BUDGET

LINDON

DEBT SERVICE FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
Trfr from RDA District 3	337,324	605,675	-	-	-
Trfr from Road Fd - 700 N Bond	213,396	213,984	213,446	213,446	213,526
Trfr from Gen Fd - UTOPIA	403,029	411,089	419,311	419,311	427,697
Trfr From Gen Fd-Pub Sfty Bldg	-	-	-	-	199,806
Trff from Park CIP Fund	10,000	10,000	10,000	10,000	10,000
Use of Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE REVENUES	963,749	1,240,748	642,757	642,757	851,029
EXPENDITURES					
Public Safety Bldg Principal	-	-	-	-	157,000
Public Safety Bldg Interest	-	-	-	-	40,906
Public Safety Bldg Paying Agnt	-	-	-	-	1,900
RDA District 3 Principal	301,000	581,000	-	-	-
RDA District 3 Interest	34,574	22,775	-	-	-
RDA District 3 Payng Agent Fee	1,750	1,900	-	-	-
SID 2001 Bond Principal	-	-	-	-	-
SID 2001 Bond Interest	-	-	-	-	-
Parks Prop. Purchase Principal	10,000	10,000	10,000	10,000	10,000
UTOPIA Bond	403,029	411,089	419,311	419,311	427,697
700 N Road Bond Principal	136,236	141,813	146,593	146,593	152,170
700 N Road Bond Interest	75,766	70,657	65,339	65,339	59,842
700 N Road Bond Pay Agent Fees	1,394	1,514	1,514	1,514	1,514
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DEBT SERVICE EXPENDITURES	963,749	1,240,748	642,757	642,757	851,029

2016-2017

PROPOSED BUDGET

LINDON

**CAPITAL IMPROVEMENT
PROGRAM FUNDS**

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
CIP 47 - PARKS PROJECTS					
REVENUES					
City Wide Impact Fees	223,500	292,500	125,000	180,000	180,000
City Wide Interest Earned	1,328	2,307	1,500	4,000	4,000
Funds from Financing Sources	-	-	-	-	-
Trfr from PARC Tax	-	-	-	5,000	-
City Wide Use of Fund Balance	-	-	3,500	140,000	-
TOTAL PARKS CIP REVENUES	224,828	294,807	130,000	329,000	184,000
EXPENDITURES					
OPERATIONS					
Professional & Tech Services	4,391	-	5,000	5,000	5,000
Payment on Lindon View Park	-	-	-	-	-
Trfr to Debt Service	10,000	10,000	10,000	10,000	10,000
City Wd Appropriate to Fund Bal	164,292	190,542	-	-	19,000
TOTAL OPERATIONS	178,683	200,542	15,000	15,000	34,000
CAPITAL OUTLAY					
Pioneer Park	-	-	-	-	-
Pheasant Brook Park	-	-	60,000	-	-
Meadow Park Fieldstone	-	-	-	50,000	-
Hollow Park	-	-	-	133,000	50,000
Keenland Park	-	-	-	-	-
City Center Park	696	-	-	-	-
Lindon View Trailhead Park	37,429	6,269	40,000	-	50,000
Fryer Park	8,020	87,997	15,000	131,000	50,000
Property Purchase	-	-	-	-	-
TOTAL CAPITAL OUTLAY	46,145	94,265	115,000	314,000	150,000
TOTAL PARKS CIP EXPENDITURES	224,828	294,807	130,000	329,000	184,000
CIP 49 - PUBLIC SAFETY					
REVENUES					
Trfr from General Fund	-	-	230,000	820,748	367,010
Transfer from RDA	-	-	-	462,242	-
Bond Proceeds	-	-	3,000,000	2,600,000	-
Use of Fund Balance	-	-	-	-	2,582,225
TOTAL PUBLIC SAFETY CIP REVENUES	-	-	3,230,000	3,882,990	2,949,235
EXPENDITURES					
Professional & Tech Services	-	-	100,000	200,000	32,000
Insurance	-	-	-	1,050	1,600
Construction Costs	-	-	1,600,000	1,037,215	2,585,685
Furniture, Fixtures & Equipmnt	-	-	-	-	329,950
Cost of Bond Issuance	-	-	-	62,500	-
Appropriate to Fund Balance	-	-	1,530,000	2,582,225	-
TOTAL PUBLIC SAFETY CIP EXPENDITURES	-	-	3,230,000	3,882,990	2,949,235

2016-2017

PROPOSED BUDGET

LINDON

WATER FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Interest Earnings	710	548	1,500	650	650
Culinary Water Impact Fees	59,016	75,367	40,000	80,500	75,000
Interest, PTIF Cul Impact Fees	1,809	1,441	1,500	1,800	1,800
Hydrant Meter & Water Usage	9,446	5,841	2,000	4,000	4,000
Metered Water User Fees	1,063,655	1,143,350	1,281,410	1,281,410	1,396,740
Secondary Water User Fees	383,912	386,491	385,000	385,000	385,000
Water Line Inspection Fee	1,125	1,325	1,000	1,400	1,200
Water Main Line Assessment	3,424	34,852	2,000	11,600	2,000
Meter Installation, Bldg Permt	15,339	19,945	16,800	21,500	16,800
Utility Application Fee	1,160	1,550	500	1,250	1,000
Utility Collection Fees	5,020	47,749	20,000	45,000	45,000
Secondary Water Share Rentals	1,796	1,796	1,796	1,796	1,796
Fee in Lieu of Water Stock	174,291	82,457	-	127,500	-
Contributions from development	41,080	291,473	-	-	-
Water shares received	241,006	270,743	-	-	-
Sundry Revenue	5,049	2,631	-	-	-
Use of Impact Fees	-	-	43,051	18,251	7,757
Use of Fund Balance	-	-	123,594	64,553	-
TOTAL WATER FUND REVENUES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
EXPENDITURES					
PERSONNEL					
Salaries & Wages	121,425	154,385	153,500	153,500	160,000
Salaries & Wages - Overtime	5,749	2,773	5,000	5,000	5,000
Salaries - Temp Employees	4,727	3,689	9,000	9,000	9,000
Benefits - FICA	10,529	12,303	12,800	12,800	13,400
Benefits - LTD	1,487	726	900	900	900
Benefits - Life	263	421	500	500	500
Benefits - Insurance Allowance	29,077	43,497	40,700	40,700	42,000
Benefits - Retirement	24,891	31,558	32,000	32,000	33,350
Benefit Expense	-	(27,794)	-	-	-
Actuarial Calc'd Pension Exp	-	18,285	-	-	-
Benefits - Workers Comp.	1,846	1,787	1,900	1,900	1,900
TOTAL PERSONNEL	199,994	241,630	256,300	256,300	266,050
OPERATIONS					
Membership Dues & Subscriptions	1,005	249	1,100	1,100	1,100
Uniform Expense	395	300	225	225	450
Travel & Training	908	2,463	3,500	3,500	3,500
Office Supplies	19,105	19,088	18,000	18,000	18,000
Operating Supplies & Maint	28,542	25,922	30,000	50,000	30,000
Miscellaneous Expense	-	-	-	-	-
Utilities	195,216	201,158	200,000	200,000	200,000
Telephone	5,273	6,550	6,500	9,500	6,500
Gasoline & Oil	9,193	8,251	12,000	12,000	10,000
Professional & Tech Services	57,059	117,832	50,000	70,000	50,000
Services - Impact Fees	689	53,089	20,000	36,000	20,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	49,233	38,047	30,000	45,000	45,000
Insurance	7,959	7,497	7,900	7,900	7,900
Equipment Rental	-	2,018	2,500	2,500	2,500
Other Services	5,909	3,745	7,000	7,000	7,000
CUP/Alpine Reach Watr Carriage	6,855	7,882	8,000	8,000	8,000
Claims Settlement/Expense	-	-	-	-	-
CUP/Bonneville OM&R	31,910	32,398	35,000	35,000	35,000
Purchase of Equipment	436	560	1,240	1,270	1,575
CUWCD Power Loss Charge	14,176	15,079	15,000	15,000	-
Water Stock Assessment	106,393	62,091	110,000	110,000	110,000
Depreciation	314,534	318,973	-	-	-
CUP Water Principal	-	-	51,617	51,617	53,280
CUP Water Interest	93,309	91,727	90,787	90,787	89,124
700 N Water Bond Interest	5,292	4,821	4,486	4,486	4,109
700 N Water Bond Principal	-	-	10,065	10,065	10,448
400 N Cul. Water Bond Interest	4,742	3,321	3,082	3,082	1,579
400 N Cul Water Bond Principal	-	-	30,071	30,071	31,574
2010 Wtr Meter Lease Principal	-	-	82,403	82,403	-

2016-2017

PROPOSED BUDGET

LINDON

WATER FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
2010 Wtr Meter Lease Interest	5,783	3,000	2,884	2,884	-
Amort of Cost of Issuance	-	-	-	-	-
Close Out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	210,823	216,251	233,297	233,297	249,444
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp to Gen Fund	-	-	-	-	54,000
Joint Capital Exp to Sewer Fd	-	-	-	-	164,000
Appropriate to Impact Fee Bal	-	-	-	-	-
Appropriate to Fund Balance	537,298	769,993	-	-	212,466
TOTAL OPERATIONS	1,797,677	2,102,541	1,150,851	1,235,910	1,502,693
CAPITAL OUTLAY					
Improvements Other than Bldgs	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	50,000
Well Reconstruction	-	-	71,000	71,000	25,000
Special Projects	778	23,387	392,000	433,000	45,000
Murdock Utility Relocation	0	-	-	-	-
Impact Fee Projects	9,389	-	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY	10,168	23,387	513,000	554,000	170,000
TOTAL WATER FUND EXPENDITURES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743

2016-2017

PROPOSED BUDGET

LINDON

SEWER FUND

	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
	Actual	Actual	Original Budget	Amended Budget	Budget
REVENUES					
Sewer Charges	1,256,141	1,378,891	1,489,420	1,489,420	1,549,000
Interest Earnings	226	875	700	1,500	1,500
Sundry Revenue	(1)	-	-	-	-
Sewer Line Inspection Fee	1,050	1,325	1,000	1,300	1,200
Sewer Impact Fee	129,842	279,940	90,000	235,000	235,000
Interest PTIF Sewer Impact Fee	576	311	400	800	500
Sewer Assessment, 1900 West	5,774	11,315	9,400	18,515	9,400
Sewer Assessment, Other	1,406	8,353	2,000	9,400	2,000
Contributions from development	17,954	178,217	-	-	-
Joint Capital Exp from Water	-	-	-	-	164,000
Use of Impact Fees	-	-	20,000	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL SEWER FUND REVENUES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
EXPENDITURES					
PERSONNEL					
Salaries & Wages	91,733	107,596	113,000	113,000	115,650
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	1,574	3,689	6,000	6,000	6,000
Benefits - FICA	6,856	9,024	9,600	9,600	9,600
Benefits - LTD	455	571	650	650	650
Benefits - Life	237	316	350	350	350
Benefits - Insurance Allowance	20,275	20,403	19,500	19,500	13,500
Benefits - Retirement	18,040	23,293	23,200	23,200	23,750
Benefit Expense	-	(20,515)	-	-	-
Actuarial Calc'd Pension Exp	-	13,497	-	-	-
Benefits - Workers Comp.	1,448	1,302	1,300	1,350	1,350
TOTAL PERSONNEL	140,618	159,176	173,600	173,650	170,850
OPERATIONS					
Membership Dues & Subscriptions	725	799	500	500	500
Uniform Expense	170	150	150	150	300
Travel & Training	912	2,040	2,100	2,100	2,100
Office Supplies	261	539	800	800	800
Operating Supplies & Maint	17,330	20,053	25,000	25,000	25,000
Miscellaneous Expense	-	-	-	-	-
Utilities	13,449	21,742	15,000	15,000	15,000
Telephone	1,454	1,564	2,100	5,100	2,100
Gasoline & Oil	7,376	5,177	7,500	7,500	6,000
Professional & Tech Services	26,585	73,315	60,000	60,000	60,000
Services - Impact Fees	-	9,803	5,000	100,000	10,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	2,999	3,937	5,000	5,000	5,000
Insurance	3,364	4,912	5,500	5,500	5,500
Orem City Sewage Collection	394,679	408,342	460,000	460,000	460,000
Equipment Rental	-	-	500	500	2,500
Other Services	8,718	5,229	3,500	3,500	3,500
Sewer Backup Claims	-	3,980	3,000	4,250	3,000
Purchase of Equipment	2,185	6,037	4,140	4,140	6,875
Depreciation	289,565	465,030	-	-	-
Orem Swr Plant Expansn Princpl	49,296	49,296	160,074	125,977	125,977
Geneva Rd Proj. Bond Principal	-	-	130,000	130,000	133,000
Geneva Rd Proj Bond Interest	69,075	65,927	62,850	62,850	59,600
Close Out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	190,226	197,835	208,519	208,519	216,860
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Joint Capital Exp to Gen Fund	-	-	-	-	18,000
Appropriate to Impact Fee Bal	12,047	155,225	-	-	-
Appropriate to Fund Balance	96,863	108,883	173,893	190,676	118,994
TOTAL OPERATIONS	1,272,922	1,700,050	1,419,320	1,512,285	1,356,750
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	410,000
Geneva Road Upgrade Project	(571)	-	-	-	-
Special Projects	-	-	20,000	70,000	25,000
TOTAL CAPITAL OUTLAY	(571)	-	20,000	70,000	435,000
TOTAL SEWER FUND EXPENDITURES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600

SOLID WASTE COLLECTION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Waste Collection Fees	376,012	377,724	377,000	377,000	360,000
Recycling Collection Fees	39,712	43,082	42,500	42,500	40,000
Use of Fund Balance	-	-	-	-	26,700
TOTAL SOLID WASTE REVENUES	415,725	420,806	419,500	419,500	426,700
EXPENDITURES					
Other Supplies & Services	-	-	-	-	-
Republic Collection Fees	218,380	213,737	222,300	222,300	227,000
Landfill	119,894	122,501	121,000	121,000	125,000
Republic Recycling Charges	37,340	38,441	40,600	40,600	41,500
North Pointe Punch Passes	9,534	8,528	10,000	10,000	10,000
City Wide Cleanup	-	2,925	4,500	4,500	4,500
Bad Debt Expense	-	-	-	-	-
Insurance	812	827	1,200	1,200	1,200
Other Services	-	1,304	1,500	1,500	1,500
Admin Costs to General Fund	15,532	16,600	16,780	16,780	16,000
Appropriate to Fund Balance	14,232	15,942	1,620	1,620	-
TOTAL SOLID WASTE EXPENDITURES	415,725	420,806	419,500	419,500	426,700

2016-2017

PROPOSED BUDGET

LINDON

STORM WATER DRAINAGE
SYSTEM FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Storm Water Utility	424,103	489,158	554,840	554,840	626,970
Storm Water Impact Fee	41,262	86,702	35,000	95,000	95,000
Sundry Revenue	144	(35)	-	-	-
Grant Proceeds	-	-	-	-	-
Interest Earned	-	-	-	-	-
Funds from Other Sources	-	-	-	-	-
Fixed Asset Disposal Gain/Loss	45,000	-	-	-	-
Contributions from development	10,945	270,001	-	-	-
Use of Fund Balance	189,473	-	-	-	-
TOTAL STORM WATER REVENUES	710,928	845,827	589,840	649,840	721,970
EXPENDITURES					
PERSONNEL					
Salaries & Wages	113,409	102,128	104,600	104,600	106,900
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	1,574	5,469	6,000	6,000	6,000
Benefits - FICA	9,221	8,565	8,500	8,500	8,700
Benefits - LTD	591	528	600	600	600
Benefits - Life	395	316	350	350	350
Benefits - Insurance Allowance	26,418	23,411	21,300	21,300	24,100
Benefits - Retirement	24,017	22,261	22,100	22,100	22,600
Benefit Expense	-	(19,606)	-	-	-
Actuarial Calc'd Pension Exp	-	12,898	-	-	-
Benefits - Workers Comp.	1,996	1,243	1,250	1,250	1,250
TOTAL PERSONNEL	177,621	157,213	164,700	164,700	170,500
OPERATIONS					
Membership Dues & Subscriptions	2,462	2,252	2,500	2,500	2,500
Uniform Expense	245	223	150	150	300
Travel & Training	1,096	694	800	800	800
Office Supplies	802	687	1,000	1,000	1,000
Operating Supplies & Maint	13,490	14,925	15,000	18,000	25,000
Miscellaneous Expense	-	-	-	-	-
Utilities	1,907	1,269	2,000	2,000	2,000
Telephone	2,146	1,810	2,000	5,000	2,000
Gasoline & Oil	8,666	6,072	7,000	7,000	6,000
Professional & Tech Services	29,925	78,987	50,000	50,000	70,000
Services - Impact Fees	-	45,212	25,000	65,000	65,000
Claims Settlement/Expense	-	-	3,000	3,000	3,000
Bad Debt Expense	-	-	-	-	-
Special Dept Supplies	686	288	2,000	2,000	2,000
Insurance	2,154	4,447	4,600	4,600	4,600
Equipment Rental	-	-	1,000	1,000	2,500
Other Services	4,798	4,553	3,000	3,000	5,000
Disburse Grant to Subrecipient	-	-	-	-	-
Storm Water Mgmt Program	55	800	1,000	1,000	1,000
Purchase of Equipment	384	1,640	11,240	11,240	1,625
Depreciation	284,982	299,503	-	-	-
700N Storm Water Bond Interest	14,053	13,096	12,187	12,187	12,187
700N Storm Wtr Bond Principal	-	-	27,342	27,342	27,342
Street Sweeper Principal	-	-	38,487	38,487	39,522
Street Sweeper Interest	1,936	7,155	4,311	4,311	3,276
Amort of Cost of Issuance	-	-	-	-	-
Close out to Balance Sheet	-	-	-	-	-
Admin Costs to General Fund	56,977	66,444	77,678	77,678	87,776
P.W. Admin Costs to Gen. Fund	85,644	90,236	84,194	95,223	76,144
Appropriate to Fund Balance	-	48,322	39,651	42,622	100,898
TOTAL OPERATIONS	512,408	688,614	415,140	475,140	541,470
CAPITAL OUTLAY					
Purchase of Capital Asset	-	-	-	-	-
Special Projects	23,516	-	10,000	10,000	10,000
Lindon Hollow Creek	(2,616)	-	-	-	-
Murdock Utility Relocation	-	-	-	-	-
TOTAL CAPITAL OUTLAY	20,899	-	10,000	10,000	10,000
TOTAL STORM WATER EXPENDITURES	710,928	845,827	589,840	649,840	721,970

RECREATION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Interest Earnings	491	100	500	500	500
Daily Admission	152,543	177,195	165,000	165,000	165,000
Resident Season Pass	21,936	20,931	26,000	26,000	26,000
Non-Resident Season Pass	14,753	13,575	15,000	15,000	15,000
Flow Rider Daily Admission	26,696	19,422	22,000	22,000	22,000
Pool Punch Pass	10,165	10,508	10,000	10,000	10,000
Water Aerobics	673	826	700	700	700
Concessions	18,941	55,562	50,000	50,000	50,000
Merchandise	1,747	906	1,300	1,300	1,300
Swim Classes	40,381	42,588	40,000	40,000	40,000
Swim Team	34,140	16,715	15,000	15,000	15,000
Flow Rider Lessons	2,365	3,610	2,200	2,200	2,200
Junior Life Guard	648	-	-	-	-
Flow Rider Rentals	5,185	615	5,500	5,500	5,500
Private Pool Rentals	30,610	44,931	37,500	37,500	37,500
Party Room Rentals	1,805	1,340	1,500	1,500	1,500
FlowTour Event	1,495	1,715	1,700	2,960	2,960
Recreation Center Classes	11,296	12,954	10,000	10,300	10,300
Recreation Sports Fees	52,202	46,715	47,000	61,550	61,550
Lindon Days Revenue	17,876	19,295	20,000	22,600	20,000
Till Adjustments	(85)	87	-	-	-
Community Center Donations	2,590	7,238	5,700	2,500	2,500
Community Center Rental	6,787	7,863	7,700	13,030	7,800
Grant Proceeds	63,401	5,835	5,824	24,360	-
Sundry Revenue	-	134	-	-	-
Transfer from PARC Tax Fund	-	76,493	95,870	110,870	80,100
Transfer from RDA	-	-	-	590,748	367,010
Trfr from GF-Aquatic Ctr Bond	662,916	662,941	590,748	-	219,940
Trfr from GF-Hogan Bond	176,991	177,376	-	-	-
Transfer from General Fund	574,031	200,000	250,000	250,000	250,000
Use of Fund Balance	-	-	32,706	48,480	92,315
TOTAL RECREATION FUND REVENUES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
DEPT: AQUATICS FACILITY					
PERSONNEL					
Salaries & Wages	27,041	23,735	25,200	25,200	26,700
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Seasonal Help	273,043	263,971	280,000	280,000	280,000
Benefits - FICA	20,843	21,676	23,500	23,500	23,500
Benefits - LTD	106	128	150	150	150
Benefits - Life	53	53	75	75	75
Benefits - Insurance Allowance	5,805	5,803	5,100	5,100	6,050
Benefits - Retirement	4,893	5,350	5,350	5,350	5,700
Benefit Expense	-	-	-	-	-
Actuarial Calc'd Pension Exp	-	-	-	-	-
Benefits - Workers Comp.	4,227	3,026	3,400	3,400	3,400
TOTAL PERSONNEL	336,012	323,741	342,775	342,775	345,575
OPERATIONS					
Membership Dues & Subscriptions	873	1,725	1,500	1,500	1,500
Uniform Expense	774	5,899	4,000	4,000	4,000
Travel & Training	1,458	1,376	1,500	1,500	1,500
Licenses & Fees	3,996	1,915	2,500	2,500	2,500
Office Supplies	1,328	2,074	1,500	1,500	1,500
Operating Supplies & Maint	57,682	38,934	40,000	40,000	40,000
Pool Chemicals	34,140	11,231	-	-	-
Parts and Supplies	-	-	1,000	1,000	1,000
Miscellaneous Expense	7,354	594	1,000	6,000	6,000
Concessions Expenses	14,306	31,252	30,000	30,000	30,000
Utilities	95,093	45,359	50,000	50,000	50,000
Telephone	580	382	700	4,300	1,300
Gasoline & Oil	342	323	-	-	-
Professional & Tech Svcs	11,722	7,627	6,000	6,000	6,000
Insurance	5,843	4,760	6,000	6,000	6,000
Other Services	237	-	-	-	-

2016-2017

PROPOSED BUDGET

LINDON

RECREATION FUND	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017
	Actual	Actual	Original Budget	Amended Budget	Budget
Purchase of Equipment	(1,153)	10,795	-	-	-
TOTAL OPERATIONS	234,575	164,245	145,700	154,300	151,300
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	-
Improvements	(270)	-	15,000	30,000	30,000
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	(270)	-	15,000	30,000	30,000
TOTAL AQUATICS FACILITY	570,317	487,986	503,475	527,075	526,875
DEPT: COMMUNITY CENTER					
PERSONNEL					
Salaries & Wages	107,280	128,899	134,600	134,600	139,500
Salaries & Wages - Overtime	-	-	-	-	-
Salaries - Temp Employees	-	-	-	1,000	4,000
Benefits - FICA	7,945	10,812	10,400	10,400	10,750
Benefits - LTD	106	327	400	400	400
Benefits - Life	53	194	225	225	225
Benefits - Insurance Allowance	5,805	23,214	15,700	15,700	13,400
Benefits - Retirement	4,872	12,824	13,300	13,300	14,125
Benefit Expense	-	(16,007)	-	-	-
Actuarial Calc'd Pension Exp	-	10,531	-	-	-
Benefits - Workers Comp.	1,401	1,149	1,500	1,350	1,350
TOTAL PERSONNEL	127,463	171,943	176,125	176,975	183,750
OPERATIONS					
Membership Dues & Subscriptions	615	680	700	700	700
Uniform Expense	87	-	-	-	-
Recreation Uniforms	10,413	8,821	10,000	13,000	13,000
Travel & Training	2,230	591	2,300	2,300	2,300
Licenses & Fees	-	-	300	300	300
Office Supplies	1,730	3,094	3,000	3,000	3,000
Operating Supplies & Maint	11,361	11,442	10,000	10,000	10,000
Parts and Supplies	710	-	1,500	1,500	1,500
Miscellaneous Expense	180	246	500	500	500
Utilities	23,601	10,898	12,500	12,500	12,500
Telephone	2,548	1,404	2,500	12,500	2,500
Gasoline & Oil	431	473	1,000	1,000	1,000
Professional & Tech Svcs	3,336	5,518	5,000	5,500	5,000
Recreation Program Expenses	14,118	13,952	12,000	32,000	32,000
Comm. Ctr. Program Expenses	9,268	5,696	7,500	7,500	7,500
Senior Ctr. Program Expenses	1,888	2,396	2,000	2,000	2,000
Lindon Days	54,810	44,423	50,300	45,000	50,300
Other Community Events	3,176	4,849	6,000	6,000	5,500
Healthy Lindon	-	319	1,000	1,000	1,000
Comm. Ctr Advisory Board	147	-	-	-	-
Insurance	2,277	1,975	4,500	4,500	4,500
Other Services	10,938	8,204	2,000	24,000	4,000
Purchase of Equipment	134	-	4,500	-	-
TOTAL OPERATIONS	153,998	124,981	139,100	184,800	159,100
CAPITAL OUTLAY					
Building Improvements	-	-	-	-	-
Purchase of Capital Asset	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMUNITY CENTER	281,461	296,924	315,225	361,775	342,850
NON-DEPARTMENTAL					
OPERATIONS					
Depreciation Expense	270,051	276,368	-	-	-
2008 Aquatics Center Principal	-	-	87,515	87,515	2,515
2008 Aquatics Center Interest	391,611	322,659	375,185	375,185	363,585
Aquatic Ctr Paying Agent Fees	1,750	1,900	1,900	1,900	1,900
2009 Hogan Bond Principal	-	-	-	-	-
2009 Hogan Bond Interest	7,022	281	-	-	-
Hogan Bond Paying Agent Fees	-	-	-	-	-
2015 Refunding Principal	-	-	-	-	-
2015 Refunding Interest	-	30,392	174,248	174,248	267,050

RECREATION FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
2015 Refunding Agent Fees	-	-	1,900	1,900	1,900
2015 Refunding Cost of Issuance	-	132,201	-	-	-
Bond Amortization	(2,561)	-	-	-	-
COI Amortization	-	(2,561)	-	-	-
Premium Amortizatn Series 2015	-	(20,307)	-	-	-
Loss Amortization Series 2015	-	30,927	-	-	-
Close Out to Balance Sheet	-	-	-	-	-
Appropriate to Fund Balance	412,929	70,699	-	-	-
TOTAL OPERATIONS	<u>1,080,803</u>	<u>842,559</u>	<u>640,748</u>	<u>640,748</u>	<u>636,950</u>
TOTAL NON-DEPARTMENTAL	<u>1,080,803</u>	<u>842,559</u>	<u>640,748</u>	<u>640,748</u>	<u>636,950</u>
TOTAL RECREATION FUND EXPENDITURES	<u><u>1,932,580</u></u>	<u><u>1,627,469</u></u>	<u><u>1,459,448</u></u>	<u><u>1,529,598</u></u>	<u><u>1,506,675</u></u>

2016-2017

PROPOSED BUDGET

LINDON

TELECOMMUNICATIONS FUND	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
REVENUES					
Customer Connection Fee	46,042	49,052	50,000	50,000	50,000
Contributions from development	-	38,230	-	-	-
Sundry Revenue	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL TELECOMMUNICATIONS REVENUES	<u>46,042</u>	<u>87,282</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
EXPENDITURES					
UTOPIA Customer Services	43,905	43,066	47,500	47,500	47,500
Admin Costs to General Fund	-	2,250	2,500	2,500	2,500
Appropriate to Fund Balance	2,137	41,967	-	-	-
TOTAL TELECOMMUNICATIONS EXPENDITURES	<u>46,042</u>	<u>87,282</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

2016-2017

PROPOSED BUDGET

LINDON

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
GENERAL FUND REVENUES					
Taxes					
Property Taxes	2,006,662	2,078,798	1,947,935	1,947,935	1,947,935
General Sales & Use Tax	3,197,241	3,467,624	3,501,000	3,600,500	3,700,500
Other Taxes	1,584,339	1,582,143	1,595,000	1,595,000	1,595,000
Licenses & Permits	278,381	494,081	243,000	526,150	507,650
Grants & Intergovernmental	23,578	19,939	11,000	11,600	58,500
Charges for Services	90,999	160,925	61,000	198,940	199,700
Fines & Forfeitures	355,214	346,747	340,000	340,000	330,000
Miscellaneous Revenue	272,043	911,132	449,820	408,695	927,445
Class B & C Roads	360,674	463,173	370,700	428,300	436,300
Cemetery	63,910	56,885	46,000	60,000	55,000
Transfers & Contributions	880,289	917,788	969,403	1,222,490	899,751
Use of Fund Balance, General Fund	72,562	-	-	-	-
Use of Fund Balance, Road Fund	479,329	239,165	15,982	-	239,226
Use of Impact Fee Fund Bal, Road Fund	-	-	-	-	-
TOTAL GENERAL FUND REVENUES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
GENERAL FUND EXPENDITURES					
Legislative	91,198	85,941	91,915	92,315	92,465
Judicial	454,017	418,593	428,285	405,235	441,785
Administrative	746,437	808,479	831,800	837,720	848,150
City Attorney	72,444	81,344	85,000	95,000	116,000
City Engineer	184,368	190,377	200,000	200,000	200,000
Elections	8,017	26	8,350	8,350	8,350
Government Buildings	99,221	82,900	101,450	149,136	217,200
Police Services	2,328,521	3,057,211	2,459,196	2,449,501	3,153,645
Fire Protection Services	1,163,777	1,356,282	1,419,416	1,419,416	1,446,335
Protective Inspections	246,359	254,190	255,740	277,440	348,410
Animal Control Services	19,761	24,322	19,450	19,450	19,450
Highway & Public Improvements	406,333	402,410	531,010	422,680	611,530
Class B & C Roads	616,733	390,010	195,000	228,880	462,000
Public Works Administration	352,231	353,477	336,775	380,890	304,575
Parks	491,077	414,691	417,250	417,850	451,055
Library Services	29,390	15,005	16,000	16,000	16,000
Cemetery	7,009	13,501	15,850	15,850	16,850
Planning & Economic Developmnt	229,798	280,988	301,557	302,157	315,557
Transfers	2,030,363	1,665,390	1,740,369	1,960,369	1,677,979
Contributions	78,295	17,184	62,654	8,750	8,750
Appropriation, General Fund Bal.	0	727,737	18,673	389,783	140,922
Appropriation, Class B & C Fund Bal.	0	0	0	242,838	0
Appropriation, Road Impact Fees	9,874	98,344	15,100	0	0
TOTAL GENERAL FUND EXPENDITURES	9,665,222	10,738,399	9,550,840	10,339,610	10,897,007
REDEVELOPMENT AGENCY FUND					
STATE STREET DISTRICT REVENUES					
Tax Increment	332,248	213,798	177,450	186,300	191,000
Other	6,973	6,665	5,600	8,500	2,000
Use of Fund Balance	0	0	605,293	884,810	400,750
TOTAL STATE STREET DISTRICT REVENUES	339,221	220,463	788,343	1,079,610	593,750
STATE ST DISTRICT EXPENDITURES					
Operations	43,926	39,845	198,343	1,079,610	393,750
Capital	59,727	0	590,000	0	200,000
Appropriation to Fund Balance	235,568	180,618	0	0	0
TOTAL STATE ST DISTRICT EXPENDITURES	339,221	220,463	788,343	1,079,610	593,750

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
WEST SIDE DISTRICT REVENUES					
Other	1,068	784	300	750	0
Use of Fund Balance	19,740	12,476	148,532	126,471	0
TOTAL WEST SIDE DISTRICT REVENUES	20,809	13,259	148,832	127,221	0
WEST SIDE DISTRICT EXPENDITURES					
Operations	20,809	13,259	10,000	16,500	0
Capital	0	0	138,832	110,721	0
Appropriation to Fund Balance	0	0	0	0	0
TOTAL WEST SIDE DISTRICT EXPENDITURES	20,809	13,259	148,832	127,221	0
DISTRICT #3 REVENUES					
Tax Increment	825,389	839,304	831,000	852,900	0
Other	6,610	3,660	3,500	3,600	1,000
Use of Fund Balance	510,471	182,660	94,083	118,310	16,607
TOTAL DISTRICT #3 REVENUES	1,342,471	1,025,624	928,583	974,810	17,607
DISTRICT #3 EXPENDITURES					
Operations	1,109,237	1,000,883	309,583	334,690	17,607
Capital	233,234	24,741	619,000	640,120	0
Appropriation to Fund Balance	0	0	0	0	0
TOTAL DISTRICT #3 EXPENDITURES	1,342,471	1,025,624	928,583	974,810	17,607
PARC TAX FUND REVENUES					
PARC Tax	117,404	475,198	460,000	500,000	510,000
Other	4	881	800	2,000	2,000
Use of Fund Balance	0	0	0	0	0
TOTAL PARC TAX FUND REVENUES	117,408	476,079	460,800	502,000	512,000
PARC TAX FUND EXPENDITURES					
Operations	0	270,512	288,190	359,300	334,250
Capital	7,612	33,306	83,000	95,490	70,000
Appropriation to Fund Balance	109,796	172,261	89,610	47,210	107,750
TOTAL PARC TAX FUND EXPENDITURES	117,408	476,079	460,800	502,000	512,000
DEBT SERVICE REVENUES - transfers	963,749	1,240,748	642,757	642,757	851,029
DEBT SERVICE EXPENDITURES					
Principal	850,264	1,143,902	575,904	575,904	746,867
Interest	110,341	93,433	65,339	65,339	100,748
Paying Agent Fees	3,144	3,414	1,514	1,514	3,414
TOTAL DEBT SERVICE EXPENDITURES	963,749	1,240,748	642,757	642,757	851,029
PARKS C.I.P. REVENUES					
Impact Fees	224,828	294,807	126,500	184,000	184,000
Other	0	0	0	5,000	0
Use of Fund Balance	0	0	3,500	140,000	0
TOTAL PARKS C.I.P. REVENUES	224,828	294,807	130,000	329,000	184,000
PARKS C.I.P. EXPENDITURES					
Operations	14,391	10,000	15,000	15,000	15,000
Capital	46,145	94,265	115,000	314,000	150,000
Appropriation to Fund Balance	164,292	190,542	0	0	19,000
TOTAL PARKS C.I.P. EXPENDITURES	224,828	294,807	130,000	329,000	184,000
PUBLIC SAFETY C.I.P. REVENUES					
Transfers In	0	0	230,000	1,282,990	367,010
Funds from Financing Sources	0	0	3,000,000	2,600,000	0
Use of Fund Balance	0	0	0	0	2,582,225
TOTAL PUBLIC SAFETY C.I.P. REVENUES	0	0	3,230,000	3,882,990	2,949,235

BUDGET SUMMARY

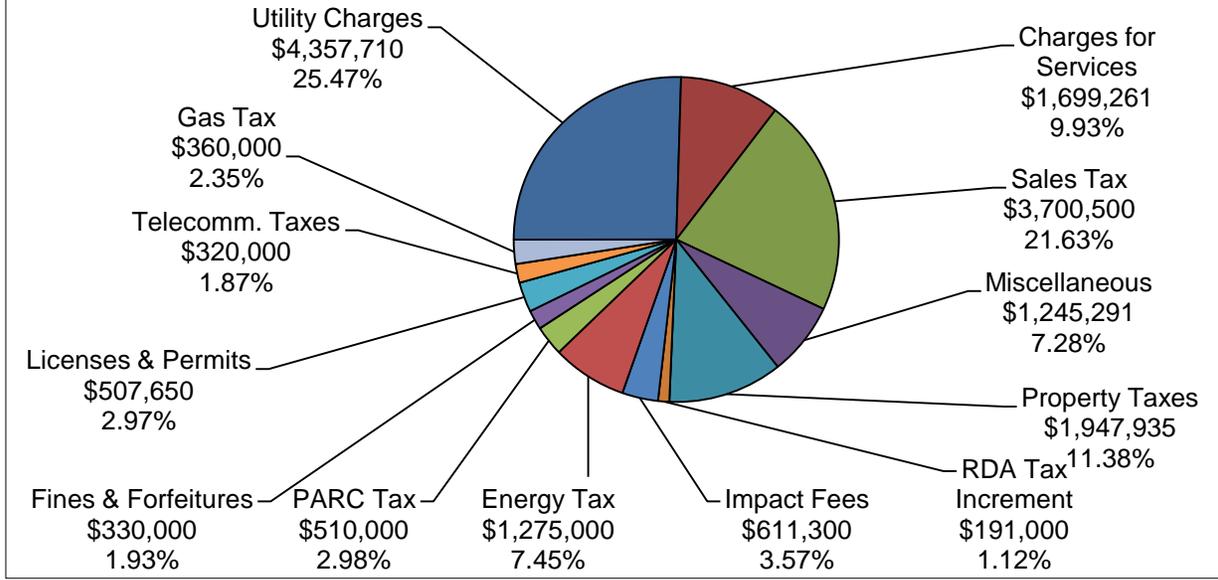
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
PUBLIC SAFETY C.I.P. EXPENDITURES					
Operations	0	0	100,000	263,550	33,600
Capital	0	0	1,600,000	1,037,215	2,915,635
Appropriation to Fund Balance	0	0	1,530,000	2,582,225	0
TOTAL PUBLIC SAFETY C.I.P. EXPENDITURES	0	0	3,230,000	3,882,990	2,949,235
WATER FUND REVENUES					
Utility Fees	1,447,567	1,529,841	1,666,410	1,666,410	1,781,740
Impact Fees	60,825	76,808	41,500	82,300	76,800
Other	499,447	760,909	45,596	214,696	72,446
Use of Fund Balance	0	0	166,645	82,804	7,757
TOTAL WATER FUND REVENUES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
WATER FUND EXPENDITURES					
Personnel	199,994	241,630	256,300	256,300	266,050
Operations	1,260,380	1,332,548	1,150,851	1,235,910	1,290,227
Capital	10,168	23,387	513,000	554,000	170,000
Appropriation to Fund Balance	537,298	769,993	0	0	212,466
TOTAL WATER FUND EXPENDITURES	2,007,839	2,367,558	1,920,151	2,046,210	1,938,743
SEWER FUND REVENUES					
Utility Fees	1,256,141	1,378,891	1,489,420	1,489,420	1,549,000
Impact Fees	130,418	280,251	90,400	235,800	235,500
Other	26,409	200,084	13,100	30,715	178,100
Use of Fund Balance	0	0	20,000	0	0
TOTAL SEWER FUND REVENUES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
SEWER FUND EXPENDITURES					
Personnel	140,618	159,176	173,600	173,650	170,850
Operations	1,164,012	1,435,942	1,245,427	1,321,609	1,237,756
Capital	-571	0	20,000	70,000	435,000
Appropriation to Fund Balance	108,910	264,107	173,893	190,676	118,994
TOTAL SEWER FUND EXPENDITURES	1,412,969	1,859,226	1,612,920	1,755,935	1,962,600
WASTE COLLECTION REVENUES					
Utility Fees	415,725	420,806	419,500	419,500	400,000
Use of Fund Balance	0	0	0	0	26,700
TOTAL WASTE COLLECTION REVENUES	415,725	420,806	419,500	419,500	426,700
WASTE COLLECTION EXPENDITURES					
Operations	401,492	404,864	417,880	417,880	426,700
Appropriation to Fund Balance	14,232	15,942	1,620	1,620	0
TOTAL WASTE COLLECTION EXPENDITURES	415,725	420,806	419,500	419,500	426,700
STORM WATER DRAINAGE REV.					
Utility Fees	424,103	489,158	554,840	554,840	626,970
Impact Fees	41,262	86,702	35,000	95,000	95,000
Other	56,089	269,966	0	0	0
Use of Fund Balance	189,473	0	0	0	0
TOTAL STORM WATER DRAINAGE REV.	710,928	845,827	589,840	649,840	721,970
STORM WATER DRAINAGE EXP.					
Personnel	177,621	157,213	164,700	164,700	170,500
Operations	512,408	640,292	375,489	432,518	440,572
Capital	20,899	0	10,000	10,000	10,000
Appropriation to Fund Balance	0	48,322	39,651	42,622	100,898
TOTAL STORM WATER DRAINAGE EXP.	710,928	845,827	589,840	649,840	721,970

BUDGET SUMMARY

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ORIGINAL	2015-2016 AMENDED	2016-2017 REQUESTED
RECREATION FUND REVENUES					
Bond Proceeds/Interest	491	100	500	500	500
Admission	247,455	298,924	290,000	290,000	290,000
Lessons/Programs	158,823	142,099	134,200	151,650	149,050
Rentals	45,882	56,464	53,900	60,490	55,260
Grants and Contributions	65,991	13,073	11,524	26,860	2,500
Transfers In	1,413,938	1,116,809	936,618	951,618	917,050
Use of Fund Balance	0	0	32,706	48,480	92,315
TOTAL RECREATION FUND REVENUES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
RECREATION FUND EXPENDITURES					
Personnel	463,475	495,685	518,900	519,750	529,325
Operations	1,056,446	1,061,085	925,548	979,848	947,350
Capital	-270	0	15,000	30,000	30,000
Appropriation to Fund Balance	412,929	70,699	0	0	0
TOTAL RECREATION FUND EXPENDITURES	1,932,580	1,627,469	1,459,448	1,529,598	1,506,675
TELECOMMUNICATIONS FUND REV.					
Customer Connection Fee	46,042	49,052	50,000	50,000	50,000
Other	-	38,230	-	-	-
Use of Fund Balance	-	-	-	-	-
TOTAL TELECOMMUNICATIONS FUND REV.	46,042	87,282	50,000	50,000	50,000
TELECOMMUNICATIONS FUND EXP.					
Operations	43,905	45,316	50,000	50,000	50,000
Appropriation to Fund Balance	2,137	41,967	-	-	-
TOTAL TELECOMMUNICATIONS FUND EXP.	46,042	87,282	50,000	50,000	50,000
TOTAL CITY BUDGET	19,199,789	21,217,548	21,932,014	24,329,081	22,611,316

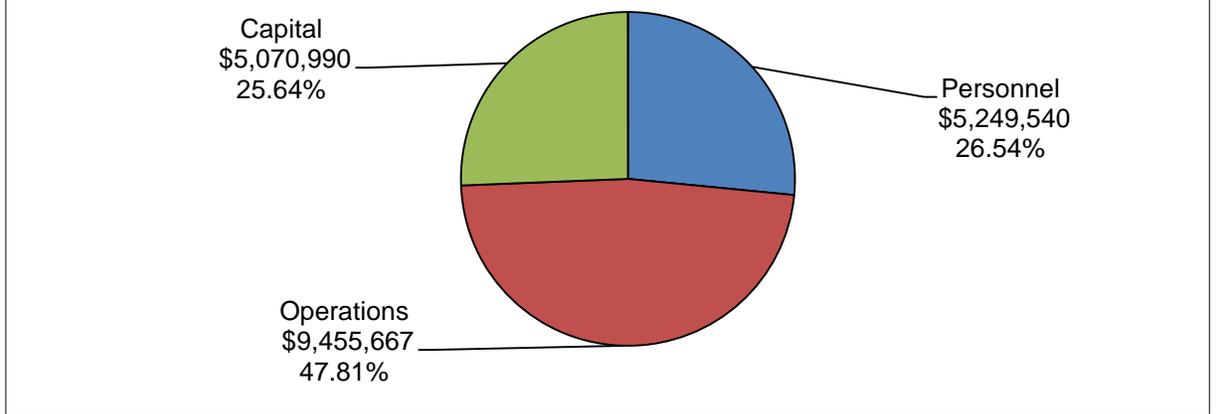
Where the Money Comes From

Total City Revenues = \$17,110,647
Net of fund balances and transfers



Citywide Expenditures by Object

Total Expenditures = \$19,776,197
Net of fund balances and transfers



SUMMARY OF CHANGES IN FUND BALANCES

	Governmental Funds							Proprietary Funds						Total All Funds
	General	Road	RDA	PARC Tax	Parks CIP	Pub. Sfty CIP	Debt Svc	Water	Sewer	Garbage	Storm	Recreation	Telecomm.	
Beginning Balances	2,321,490	410,815	615,924	329,267	218,490	2,582,225	-	2,596,574	1,734,383	89,875	(438,163)	221,788	41,960	10,724,628
Revenues														
Program revenues														
Charges for services	1,992,101							1,781,740	1,549,000	400,000	626,970	494,810	50,000	6,894,621
Grants and contributions	58,500											2,500		61,000
General revenues														
Property taxes	1,947,935													1,947,935
Sales tax	3,700,500													3,700,500
Other taxes	1,595,000	415,000	191,000	510,000										2,711,000
Other	927,445	21,300	3,000	2,000	184,000	-		149,246	413,600		95,000		-	1,795,591
Total revenues	10,221,481	436,300	194,000	512,000	184,000	-	-	1,930,986	1,962,600	400,000	721,970	497,310	50,000	17,110,647
Transfers In	-	-	-	-	-	367,010	851,029	-	-	-	-	917,050	-	2,135,089
Expenses														
General government	2,934,092		44,347											2,978,439
Public safety	4,619,430													4,619,430
Streets	611,530	162,000												773,530
Parks and recreation	451,055			324,150										775,205
Capital projects	-	300,000	200,000		155,000	2,949,235								3,604,235
Debt Service	-						851,029							851,029
Water								1,726,277						1,726,277
Sewer									1,843,606					1,843,606
Solid Waste										426,700				426,700
Storm Water Drainage	-										621,072			621,072
Recreation Fund												1,506,675		1,506,675
Telecomm. Fund													50,000	50,000
Total expenses	8,616,107	462,000	244,347	324,150	155,000	2,949,235	851,029	1,726,277	1,843,606	426,700	621,072	1,506,675	50,000	19,776,197
Transfers Out	1,464,453	213,526	367,010	80,100	10,000	-	-	-	-	-	-	-	-	2,135,089
Ending Balances	2,462,412	171,589	198,567	437,017	237,490	-	-	2,801,283	1,853,377	63,175	(337,264)	129,473	41,960	8,059,078
Percent Change	6.1%	-58.2%	-67.8%	32.7%	8.7%	-100.0%	0.0%	7.9%	6.9%	-29.7%	23.0%	-41.6%	0.0%	-24.9%

GENERAL FUND:

	<u>Fund Bal.</u>	<u>% of Rev.</u>
6/30/2016	2,321,490	24.05%
6/30/2017	2,462,412	24.09%

GENERAL FUND LIMITS:

ending max	2,555,370	25.0%
ending min	511,074	5.0%

Example General Fund Balance Levels based on projected revenues for:

	<u>2015-2016</u>	<u>2016-2017</u>
25%	2,413,612	2,555,370
24%	2,317,067	2,453,156
22%	2,123,978	2,248,726
20%	1,930,889	2,044,296
18%	1,737,800	1,839,867

Road Funding and Projects

- \$25,000 for Crack Sealing from Road Fund
- \$300,000 for maintenance/reconstruction from Road Fund
 - \$74,263 for reconstruction of 400 North from State to Locust (Road Fund portion)
 - \$225,737 for additional maintenance projects per JUB maps (complete as many prioritized projects as money allows)
- \$200,000 for maintenance/reconstruction from RDA Fund
 - \$41,773 for reconstruction of 400 North from State to Locust (RDA Fund portion)
 - \$46,538 for RDA portion of 200 North from State to City Center Park parking lot
 - \$111,689 for City Center, Community Center and City Center Park parking lots

Capital Equipment Purchases

- General Fund
 - \$500,000 for police fleet (lease)
 - \$180,000 for dump truck/snow plow
 - \$20,355 for Kubota (utility vehicle) for Parks
- Water Fund
 - \$50,000 for ¾ ton utility truck
 - \$54,000 for contribution to General Fund for dump truck
 - \$164,000 contribution to Sewer Fund for vactor truck
- Sewer Fund
 - \$18,000 for contribution to General Fund for dump truck
 - \$410,000 for vactor truck

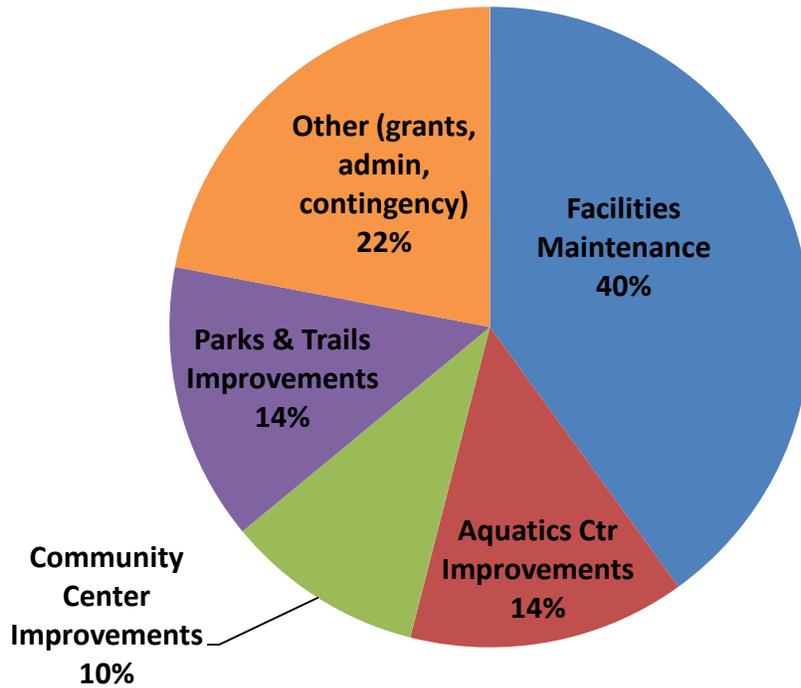
Parks and Recreation

- PARC Tax Allocation (see next page for proposed changes in PARC Tax allocation)
- PARC Tax Projects
 - Aquatics Center: \$45,000 for greaseless fryer, ADA chair, and repairs as needed
 - Community Center: \$15,000 to repair roof
 - Parks: \$70,000 for water fountains, Citizenship Park pavilion, and Creekside Park toy
- Park Impact Fee Projects
 - \$50,000 for Hollow Park path lighting
 - \$50,000 for Lindon View Park playground
 - \$50,000 for Fryer Park pavilion

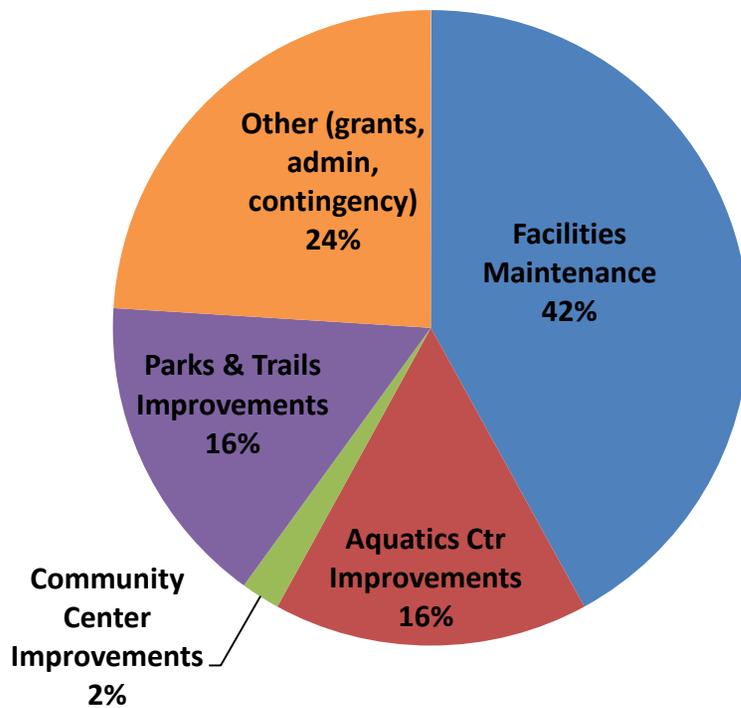
Other Services Lindon City Is Providing

- Reimbursement of 50% of cost of library card in another city in Utah County: \$16,000
- Education grants to local schools: \$1,000
- Miss Pleasant Grove sponsorship: \$2,000
- Little Miss Lindon and parade float sponsorship: \$5,750
- Punch passes to landfill: \$10,000
- Citywide dumpsters for Spring cleanup: \$4,500

PARC Tax Allocation 2015-2016



Proposed PARC Tax Allocation 2016-2017



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

The City Council will recess their meeting and convene as the Lindon City RDA. After the RDA meeting, the Council will then reconvene for review of the remainder of their agenda items.

Sample Motion to Recess Council meeting: I move to recess the Lindon City Council meeting and adjourn as the Lindon City Redevelopment Agency (RDA).

Notice of Meeting of the Lindon City Redevelopment Agency



The Lindon City Redevelopment Agency (RDA) will hold a meeting beginning at **7:30 p.m.**, or as soon thereafter as possible, on **Tuesday, May 17, 2016** in the Lindon City Center council chambers, 100 North State Street, Lindon, Utah. The agenda will consist of the following:

Conducting: Jeff Acerson, Chairman

(Review times are estimates only)

1. Call to Order / Roll Call

(5 minutes)

2. Approval of minutes from April 19, 2016

(5 minutes)

3. Public Hearing — FY2017 Proposed Budget

(10 minutes)

The RDA Board of Directors will accept public comment as it reviews and considers its FY 2017 proposed budget. Any recommended changes will be included in the final FY 2017 RDA budget to be adopted on June 21, 2016.

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 801-785-5043, giving at least 24 hours notice.

Posted By: Kathy Moosman
Time: ~11:30 a.m.

Date: May 13, 2016
Place: Lindon City Center, Lindon Police Dept, Lindon Community Center

The Lindon City Redevelopment Agency held a meeting on **Tuesday, April 19, 2016** beginning at approximately 8:00 p.m. in the Lindon City Center, City Council Chambers, 100 North State Street, Lindon, Utah.

Conducting: Jeff Acerson, Chairman

PRESENT

ABSENT

- Jeff Acerson, Chairman
- Randi Powell, Boardmember
- Jake Hoyt, Boardmember
- Matt Bean, Boardmember
- Van Broderick, Boardmember
- Carolyn Lundberg, Boardmember
- Adam Cowie, Executive Secretary
- Kathryn Moosman, City Recorder

COUNCILMEMBER POWELL MOVED TO ADJOURN THE MEETING OF THE LINDON CITY COUNCIL AND CONVENE THE MEETING OF THE LINDON CITY REDEVELOPMENT AGENCY AT 8:53 P.M. COUNCILMEMBER BRODERICK SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

1. **Call to Order/Roll Call**

- 2. **Review of Minutes** – The minutes of the RDA meeting of November 12, 2015 were reviewed.

BOARDMEMBER POWELL MOVED TO APPROVE THE MINUTES OF THE RDA MEETING OF NOVEMBER 12, 2015 AS AMENDED. BOARDMEMBER HOYT SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:
BOARDMEMBER POWELL AYE
BOARDMEMBER BEAN AYE
BOARDMEMBER BRODERICK AYE
BOARDMEMBER HOYT AYE
BOARDMEMBER LUNDBERG AYE
THE MOTION CARRIED UNANIMOUSLY.

CURRENT BUSINESS –

- 3. **Public Hearing – *Final Budget for Fiscal Year 2015-2016 (Resolution 2015-1-RDA)***. The RDA Board review and consider the Tentative Budget for fiscal year beginning July 1, 2016. The RDA will also hold a public hearing to adopt the Proposed Budget on May 17, 2016 and a public hearing to adopt the Final Budget on June 21, 2016.

BOARDMEMBER LUNDBERG MOVED TO OPEN THE PUBLIC HEARING. BOARDMEMBER BRODERICK SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

Mr. Cowie explained the Redevelopment Agency will call the meeting to order, review the minutes from November 12, 2015, and then consider the presented RDA Fiscal Year 2017 Tentative Budget for adoption beginning July 1, 2016. He noted the RDA Tentative Budget is found within the budget documents provided in the City Council meeting agenda items, but is also attached again for reference in this RDA meeting. Mr. Cowie also mentioned that the RDA will also hold a public hearing to adopt the Proposed Budget on May 17, 2016 and a public hearing to adopt the Final Budget on June 21, 2016.

Chairman Acerson called for any public comments. Hearing none he called for a motion to close the public hearing.

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

Chairman Acerson called for any comments or discussion from the Board. Hearing no comments he called for a motion.

BOARDMEMBER LUNDBERG MOVED TO APPROVE THE LINDON CITY RDA TENTATIVE BUDGET FOR FISCAL YEAR 2017. BOARDMEMBER BRODERICK SECONDED THE MOTION. THE VOTE WAS RECORDED AS FOLLOWS:

- BOARDMEMBER POWELL AYE
- BOARDMEMBER BEAN AYE
- BOARDMEMBER BRODERICK AYE
- BOARDMEMBER HOYT AYE
- BOARDMEMBER LUNDBERG AYE

THE MOTION CARRIED UNANIMOUSLY.

ADJOURN -

BOARDMEMBER BRODERICK MOVED TO ADJOURN THE MEETING OF THE LINDON CITY RDA AND RE-CONVENE THE MEETING OF THE LINDON CITY COUNCIL AT 9:00 P.M. BOARDMEMBER POWELL SECONDED THE MOTION. ALL PRESENT VOTED IN FAVOR. THE MOTION CARRIED.

Approved – June 7, 2016

Adam Cowie, Executive Secretary

Jeff Acerson, Chairman

See RDA agenda. The RDA will call to order, review minutes, and then consider the RDA Proposed budget adoption for fiscal year 2017. The RDA proposed budget is found within the budget documents provided in the previous City Council agenda item, but attached again for reference.

Sample Motion: I move (approve, deny, continue) the RDA Proposed Budget for fiscal year 2017 and direct staff to prepare final budget documents for adoption on June 21, 2016, with the following conditions:

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

2016-2017

PROPOSED BUDGET

LINDON

REDEVELOPMENT AGENCY FUND

	2013-2014 Actual	2014-2015 Actual	2015-2016 Original Budget	2015-2016 Amended Budget	2016-2017 Budget
STATE STREET DISTRICT					
REVENUES					
State St - Interest Earnings	6,973	6,665	5,600	8,500	2,000
State St - Tax Increment	193,784	147,454	147,450	132,000	137,000
State St - Prior Yr Tax Incr	138,465	66,344	30,000	54,300	54,000
State St - Sundry Revenue	-	-	-	-	-
Trfr from General Fund	-	-	-	-	-
State St - Use of Fund Balance	-	-	605,293	884,810	400,750
TOTAL STATE ST REVENUES	339,221	220,463	788,343	1,079,610	593,750
EXPENDITURES					
Miscellaneous Expense	-	3,745	-	107	-
Professional & Tech Services	10,326	2,500	173,500	1,670	-
Sales Tax Participation Agrmt	-	-	-	-	-
Tax Increment Agrmt, Carter Const	-	-	-	-	-
Other Improvements	59,727	-	590,000	-	200,000
Admin Costs to General Fund	33,600	33,600	24,843	24,843	26,740
Trfr to CIP49-Public Safety Bg	-	-	-	462,242	-
Trfr to Rereation Fund	-	-	-	590,748	367,010
Appropriate to Fund Balance	235,568	180,618	-	-	-
TOTAL STATE ST EXPENDITURES	339,221	220,463	788,343	1,079,610	593,750
WEST SIDE DISTRICT					
REVENUES					
West Side - Interest Earnings	1,068	784	300	750	-
West Side - Use of Fnd Balance	19,740	12,476	148,532	126,471	-
TOTAL WEST SIDE REVENUES	20,809	13,259	148,832	127,221	-
EXPENDITURES					
Miscellaneous Expense	-	-	-	-	-
Professional & Tech Services	20,809	13,259	10,000	16,500	-
Other Services/Utilities	-	-	-	-	-
Other Improvements	-	-	138,832	110,721	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL WEST SIDE EXPENDITURES	20,809	13,259	148,832	127,221	-
DISTRICT #3					
REVENUES					
District 3 - Interest Earnings	6,610	3,660	3,500	3,600	1,000
District 3 - Tax Increment	824,021	831,588	831,000	850,630	-
District 3 - Prior Yr Tax Incr	1,368	7,716	-	2,270	-
District 3 - Sundry Revenue	-	-	-	-	-
District 3 - Use of Fund Bal	510,471	182,660	94,083	118,310	16,607
TOTAL DISTRICT #3 REVENUES	1,342,471	1,025,624	928,583	974,810	17,607
EXPENDITURES					
Miscellaneous Expense	-	-	-	107	107
Professional & Tech Services	24,418	10,128	15,000	40,000	15,000
Insurance	1,136	1,138	2,500	2,500	2,500
Tax Participation Agreements	630,159	269,841	175,743	175,743	-
Other Improvements	233,234	24,741	619,000	640,120	-
Trfr to Gen Fund - Admin Costs	116,200	114,100	116,340	116,340	-
Trfr to Debt Service	337,324	605,675	-	-	-
Appropriate to Fund Balance	-	-	-	-	-
TOTAL DISTRICT #3 EXPENDITURES	1,342,471	1,025,624	928,583	974,810	17,607

10. **Council Reports:**

(20 minutes)

- A) MAG, COG, UIA, Utah Lake, ULCT, NUVAS, Budget Committee - Jeff Acerson
- B) Public Works, Irrigation/water, City Buildings - Van Broderick
- C) Planning, BD of Adjustments, General Plan, Budget Committee - Matt Bean
- D) Parks & Recreation, Trails, Tree Board, Cemetery - Carolyn Lundberg
- E) Public Safety, Court, IHC Outreach, Lindon Days - (vacant)
- F) Admin., Community Center, Historic Comm., UV Chamber, Budget Committee - Jacob Hoyt

II. Administrator's Report:

(10 minutes)

Misc. Updates:

- May newsletter: http://siterepository.s3.amazonaws.com/442/may16final_20160504113427.pdf
- July newsletter article: **Van Broderick** - Article due to Kathy Moosman last week in June.
- Grand Marshal for Lindon Days
- Job vacancies (Summer Parks & Public Works laborers, FT/PT Police Dept Secretaries, PT Senior Center/Recreation Coordinator, FT Public Works Director)
- Public Safety Bldg – on schedule to have parking lot and most sidewalks completed by May 28th. Landscaping will be done in fall.
- Road projects starting end of May through June (Home Depot/Canopy area, Westside RDA)
 - Main street repaving (between State and 200 South) to be done with other RDA road projects
- Resurfacing of Heritage Trail to occur in June (from Canal Drive to Pioneer Lane).
- 200 S. Waterline replacement project nearing completion. Water outages will occur in Sundays over the next two weekends while new line is connected.
- Misc. Items:

Upcoming Meetings & Events:

- May 17th – 6:00pm Budget Work Session
- May 30th – Memorial Day. Aquatics Center pool opens to the public.
- June 21st – Adopt Final Budget documents
- July 5th – 6:00pm Work Session to discuss Water Impact Fee updates
- August 1st-6th – Lindon Days

Adjourn