

1. 2023-5-16 Cdra Agenda

Documents:

[2023-5-16 CDRA AGENDA.PDF](#)

2. 2023-5-16 Cdra Packet

Documents:

[2023-5-16 CDRA PACKET.PDF](#)

AGENDA – Saratoga Springs Community Development and Renewal Agency Meeting

Board Members:

Jim Miller, Chair
Michael McOmber, Vice-Chair
Chris Carn
Ryan Poduska
Chris Porter
Stephen Willden

SARATOGA SPRINGS COMMUNITY DEVELOPMENT AND RENEWAL AGENCY

Tuesday, May 16, 2023, ~6:00 PM, following the City Council Meeting

City of Saratoga Springs Council Chambers

1307 North Commerce Drive, Suite 200, Saratoga Springs, UT 84045

1. Call to Order.
2. Roll Call.

PUBLIC HEARING:

1. Resolution Approving FY 2023-2024 CDRA Final Budget; CDRA R23-2 (5-16-23).

MINUTES:

1. May 2, 2023.

ADJOURNMENT Return to City Council Policy Meeting

Date Posted: May 10, 2023

Cindy LoPiccolo, MMC, City Recorder
City of Saratoga Springs, State of Utah

Meetings are streamed live at <https://www.youtube.com/c/CityofSaratogaSprings>
Questions and comments to staff and/or Council may be submitted to
comments@saratogaspringscity.com

Supporting materials are available for inspection on the Saratoga Springs City website at
www.saratogaspringscity.com.

The order of the agenda items are subject to change by the Mayor.

In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify the City Recorder at 801.766.9793 at least one day prior to the meeting.

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CDRA RESOLUTION NO. R23-2 (5-16-23)

**RESOLUTION ADOPTING THE FINAL SARATOGA SPRINGS
COMMUNITY DEVELOPMENT AND RENEWAL AGENCY (CDRA)
BUDGET FOR THE FISCAL YEAR 2023-2024;
AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, Section 10-6-111, Utah Code Annotated, 1953, as amended, requires that the Budget Officer, on or before the last regularly scheduled meeting in June, to present to the CDRA for consideration a final budget for the next fiscal year; and

WHEREAS, the Saratoga Springs Community Development and Renewal Agency has conducted a public hearing on the proposed Fiscal Year 2023-2024 CDRA budget as required by the State of Utah.

NOW THEREFORE, be it resolved by the Saratoga Springs Community Development and Renewal Agency, Utah, that:

1. The Saratoga Springs Community Development and Renewal Agency does hereby adopt the final CDRA budget for Fiscal Year 2023-2024 as set forth and attached hereto.

BE IT FURTHER RESOLVED that this resolution shall take effect and be effective on July 1, 2023 for the entire fiscal year of 2023-2024.

ADOPTED AND PASSED by the Board of the Saratoga Springs Community Development and Renewal Agency, Utah, this 16th day of May, 2023.

Signed: _____
Jim Miller, Chair

Attest: _____
Cindy LoPiccolo, City Recorder

FY 2024 Recommended Balanced Funds

Staff have determined that 2024 expenditures are covered by projected revenues

General Fund

Revenue	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Taxes	\$ 16,566,946	\$ 20,666,073	\$ 21,895,000	6%
Licenses and Permits	\$ 3,498,965	\$ 1,745,279	\$ 1,761,700	1%
Intergovernmental Revenue	\$ 3,518,120	\$ 2,208,582	\$ 2,286,000	3%
Charges for Service	\$ 7,279,071	\$ 4,179,053	\$ 4,312,400	3%
Other Revenue	\$ 2,865,287	\$ 3,807,001	\$ 3,580,700	-6%
Administrative Charges	\$ 2,550,335	\$ 3,393,766	\$ 3,882,743	13%
Contributions & Transfers	\$ -	\$ 1,911,557	\$ -	-100%
Total General Fund Revenue	\$ 36,278,724	\$ 37,911,311	\$ 37,718,543	-1%

Department	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Legislative	\$ 161,312	\$ 179,615	\$ 186,920	4%
Administrative	\$ 1,568,413	\$ 1,800,625	\$ 2,188,525	18%
Utility Billing	\$ 322,704	\$ 444,650	\$ 464,744	4%
Treasurer	\$ 458,223	\$ 412,643	\$ 406,954	-1%
Recorder	\$ 187,011	\$ 263,913	\$ 293,604	10%
Attorney	\$ 638,999	\$ 747,761	\$ 784,989	5%
Justice Court	\$ 288,598	\$ 327,297	\$ 338,130	3%
Non-Departmental	\$ 767,497	\$ 786,114	\$ 1,053,050	25%
General Gov. Bldings & Grounds	\$ 297,562	\$ 413,328	\$ 296,300	-39%
Elections	\$ 81,043	\$ 92,500	\$ 92,500	0%
Planning & Zoning	\$ 878,888	\$ 1,099,200	\$ 1,150,807	4%
Community Development	\$ 323,715	\$ 424,759	\$ 448,666	5%
Police	\$ 4,626,738	\$ 5,700,984	\$ 5,799,085	2%
Police-Bluffdale	\$ 2,040,455	\$ 2,301,118	\$ 2,388,017	4%
Fire	\$ 3,975,917	\$ 4,605,873	\$ 5,178,502	11%
Building Inspection	\$ 1,275,278	\$ 1,689,889	\$ 1,714,584	1%
Grant Expenditures	\$ 4,780	\$ 71,250	\$ 71,250	0%
Streets	\$ 907,527	\$ 1,303,618	\$ 1,430,443	9%
Public Works	\$ 913,740	\$ 867,256	\$ 915,471	5%
Engineering	\$ 735,193	\$ 772,170	\$ 913,635	15%
IT	\$ 383,629	\$ 532,421	\$ 635,817	16%
Public Improvements	\$ 648,410	\$ 692,559	\$ 761,803	9%
Parks	\$ 1,586,242	\$ 2,094,476	\$ 2,325,103	10%
Recreation	\$ 906,845	\$ 1,010,100	\$ 1,050,615	4%
Civic Events	\$ 327,417	\$ 405,028	\$ 366,144	-11%
Library	\$ 590,655	\$ 760,448	\$ 920,231	17%
Transfers	\$ 11,311,200	\$ 8,111,716	\$ 5,542,654	-46%
Total General Fund Expenditures	\$ 36,207,991	\$ 37,911,311	\$ 37,718,543	-1%

Net Revenue Over Expenditures	\$ 70,733	\$ -	\$ -
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General Fund Summary

Revenues by Major Object	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Tax Revenue	\$ 16,566,946	\$ 20,666,073	\$ 21,895,000	6%
Licenses and Permits	\$ 3,498,965	\$ 1,745,279	\$ 1,761,700	1%
Intergovernmental Revenue	\$ 3,518,120	\$ 2,208,582	\$ 2,286,000	3%
Charges for Services	\$ 7,279,071	\$ 4,179,053	\$ 4,312,400	3%
Other Revenue	\$ 2,865,287	\$ 3,807,001	\$ 3,580,700	-6%
Contributions and Transfers	\$ 2,550,335	\$ 5,305,323	\$ 3,882,743	-37%
Total Revenues	\$ 36,278,724	\$ 37,911,311	\$ 37,718,543	-1%

General Fund Expenditures by Major Object

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Personnel	\$ 18,629,950	\$ 23,360,625	\$ 25,214,922	7%
Materials, Supplies, and Services	\$ 5,954,691	\$ 6,037,147	\$ 6,618,368	9%
Capital Outlay	\$ 312,150	\$ 401,823	\$ 342,600	-17%
Transfers	\$ 11,311,200	\$ 8,111,716	\$ 5,542,654	-46%
Total Expenditures	\$ 36,207,991	\$ 37,911,313	\$ 37,718,543	-1%

Zone 2 SID (24)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Water SID Revenue	\$ 200,616	\$ 260,391	\$ 353,000	26%
Interest Revenue	\$ 1,922	\$ -	\$ 5,000	100%
Total Revenue	\$ 202,538	\$ 358,000	\$ 358,000	0%

Water SID Expenses	\$ 262,739	\$ 358,000	\$ 358,000	0%
Transfers	\$ -	\$ -	\$ -	0%
Total Expenses	\$ 262,739	\$ 358,000	\$ 358,000	0%
Net Revenue Over Expenditures	\$ (60,201)	\$ -	\$ -	

Storm Drain Capital Projects (31)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Intergovernmental Revenue	\$ 1,414,719	\$ 335,000	\$ -	0%
Contributions & Other Sources	\$ 2,375	\$ -	\$ -	0%
Transfers	\$ -	\$ -	\$ 611,240	100%
Impact Fees Revenues	\$ 309,555	\$ 1,605,451	\$ 327,300	-391%
Total Revenue	\$ 1,726,649	\$ 1,605,451	\$ 938,540	-71%

Capital Project Expenditures	\$ 2,812,655	\$ 1,605,451	\$ 938,540	-71%
Transfers	\$ -	\$ -	\$ -	0%
Total Expenses	\$ 2,812,655	\$ 1,605,451	\$ 938,540	-71%
Net Revenue Over Expenditures	\$ (1,086,006)	\$ -	\$ -	

Parks Capital Projects (32)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Intergovernmental Revenue	\$ 112,500	\$ 4,500,000	\$ -	-100%
Transfers	\$ -	\$ -	\$ 2,071,996	100%
Contributions & Other Sources	\$ -	\$ 6,752,845	\$ -	-100%
Impact Fees Revenues	\$ 2,483,619	\$ 2,618,703	\$ 1,486,500	-76%
Total Revenue	\$ 2,596,119	\$ 13,871,548	\$ 3,558,496	-290%

Capital Project Expenditures	\$ 8,223,706	\$ 13,871,548	\$ 1,236,500	-1022%
Transfers	\$ -	\$ -	\$ 2,321,996	100%
Total Expenses	\$ 8,223,706	\$ 13,871,548	\$ 3,558,496	-290%
Net Revenue Over Expenditures	\$ (5,627,587)	\$ -	\$ -	

Roads Capital Projects (33)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Intergovernmental Revenue	\$ -	\$ -	\$ -	0%
Impact Fees Revenues	\$ 12,097,762	\$ 19,854,994	\$ 12,244,220	-62%
Total Revenue	\$ 12,097,762	\$ 19,854,994	\$ 12,244,220	-62%

Capital Project Expenditures	\$ 5,694,532	\$ 19,854,994	\$ 2,244,220	-785%
Transfers	\$ -	\$ -	\$ 10,000,000	100%
Total Expenses	\$ 5,694,532	\$ 19,854,994	\$ 12,244,220	-62%
Net Revenue Over Expenditures	\$ 6,403,230	\$ -	\$ -	

Public Safety Capital Projects (34)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Impact Fees Revenues	\$ 888,287	\$ 1,693,215	\$ 605,000	-180%
Transfers	\$ -	\$ -	\$ 375,978	100%
Total Revenue	\$ 888,287	\$ 1,693,215	\$ 980,978	-73%

Capital Project Expenditures	\$ 283,812	\$ 1,693,215	\$ 457,978	-270%
Transfers	\$ -	\$ -	\$ 523,000	100%
Total Expenses	\$ 283,812	\$ 1,693,215	\$ 980,978	-73%
Net Revenue Over Expenditures	\$ 604,475	\$ -	\$ -	

Capital Projects (35)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Transfers and Other Sources	\$ 10,473,176	\$ 6,147,176	\$ 9,764,980	37%
Contributions & Other Revenues	\$ -	\$ 6,202,477	\$ 200,000	-3001%
Total Revenue	\$ 10,473,176	\$ 12,399,653	\$ 9,964,980	-24%

Capital Project Expenditures	\$ 1,901,286	\$ 12,399,653	\$ 9,964,980	-24%
Transfers	\$ -	\$ -	\$ -	0%
Total Expenses	\$ 1,901,286	\$ 12,399,653	\$ 9,964,980	-24%
Net Revenue Over Expenditures	\$ 8,571,890	\$ -	\$ -	

Debt Service (40)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Admin Fees	\$ 213,764	\$ 173,241	\$ 174,000	0%
Contributions and Transfers	\$ 78,024	\$ 120,259	\$ 119,500	-1%
Total Revenue	\$ 291,788	\$ 293,500	\$ 293,500	0%

Debt Service	\$ 246,115	\$ 293,500	\$ 293,500	0%
Total Expenses	\$ 246,115	\$ 293,500	\$ 293,500	0%
Net Revenue Over Expenditures	\$ 45,673	\$ -	\$ -	

Community Development Renewal Agency (42)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Transfers and Other Sources	\$ 760,000	\$ 760,000	\$ 880,000	14%
Total Revenue	\$ 760,000	\$ 760,000	\$ 880,000	14%

Materials, Supplies and Services	\$ 696,886.00	\$ 760,000	\$ 880,000	14%
Total Expenses	\$ 696,886.00	\$ 760,000	\$ 880,000	14%
Net Revenue Over Expenditures	\$ 63,114.00	\$ -	\$ -	

Street Lighting (50)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Street Lighting	\$ 511,985	\$ 430,000	\$ 554,000	22%
Transfers	\$ 2,766	\$ 175,418	\$ 100,000	-75%
Total Revenue	\$ 514,751	\$ 605,418	\$ 654,000	7%

Street Lighting Operations	\$ 217,711	\$ 605,418	\$ 375,858	-61%
Street Lighting Capital	\$ 126,654	\$ -	\$ 129,425	100%
Transfers	\$ 43,892	\$ -	\$ 58,717	100%
Depreciation	\$ -	\$ -	\$ 90,000	100%
Total Expenses	\$ 388,257	\$ 605,418	\$ 654,000	7%
Net Revenue Over Expenditures	\$ -	\$ -	\$ -	

Water (51)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Utility Operating Revenue	\$ 7,864,495	\$ 7,259,893	\$ 7,825,000	7%
Water	\$ -	\$ 2,983,250	\$ -	0%
Total Revenue	\$ 7,864,495	\$ 10,243,143	\$ 10,485,518	2%

Water Operations	\$ 4,001,154	\$ 4,404,394	\$ 4,480,234	2%
Secondary Water Operations	\$ 1,306,778	\$ 2,804,891	\$ 2,250,103	-25%
Depreciation	\$ -	\$ 3,033,858	\$ 2,800,000	-8%
Transfers	\$ 666,145	\$ -	\$ 955,181	100%
Total Water Fund Expenses	\$ 5,974,077	\$ 10,243,143	\$ 10,485,518	2%
Net Revenue Over Expenditures	\$ 1,890,418	\$ -	\$ -	

Sewer (52)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Operating & Non-Operating Revenue	\$ 6,182,636	\$ 5,400,000	\$ 7,798,742	31%
Total Revenue	\$ 6,182,636	\$ 6,597,642	\$ 7,798,742	15%

Sewer Operations	\$ 3,148,236	\$ 5,397,642	\$ 5,418,213	0%
Depreciation	\$ -	\$ 1,200,000	\$ 1,200,000	0%
Transfers	\$ 765,076	\$ -	\$ 1,180,528	100%
Total Expenses	\$ 3,913,312	\$ 6,597,642	\$ 7,798,742	15%
Net Revenue Over Expenditures	\$ 2,269,324	\$ -	\$ -	

Wastewater Capital Projects (53)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Transfers	\$ -	\$ -	\$ 735,593	100%
Impact Fees Revenue	\$ 1,146,182	\$ 6,171,156	\$ 719,000	-758%
Total Revenue	\$ 1,146,182	\$ 6,171,156	\$ 1,454,593	-324%

Capital Project Expenditures	\$ 1,308,756	\$ 5,771,156	\$ 1,054,593	-447%
Depreciation	\$ -	\$ 400,000	\$ 400,000	0%
Transfers	\$ -	\$ -	\$ -	0%
Total Expenses	\$ 1,308,756	\$ 6,171,156	\$ 1,454,593	-324%
Net Revenue Over Expenditures	\$ (162,574)	\$ -	\$ -	

Storm Drain (54)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Operating Revenue	\$ 1,561,920	\$ 900,000	\$ 1,266,000	29%
Contributions & Other Sources	\$ 9,259	\$ 1,389,395	\$ 1,093,755	-27%
Total Revenue	\$ 1,571,321	\$ 2,289,395	\$ 2,359,755	3%

Storm Drain Operations	\$ 318,658	\$ 1,041,681	\$ 507,768	-105%
Depreciation	\$ -	\$ 1,200,000	\$ 1,200,000	0%
Transfers and Other Uses	\$ 346,992	\$ 47,714	\$ 651,987	93%
Total Expenses	\$ 665,650	\$ 2,289,395	\$ 2,359,755	3%
Net Revenue Over Expenditures	\$ 905,671	\$ -	\$ -	

Garbage (55)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Operating Revenue	\$ 2,169,155	\$ 2,200,000	\$ 2,500,000	12%
Interest Revenue & Other Sources	\$ 5,897	\$ 106,258	\$ 7,000	-1418%
Total Revenue	\$ 2,175,052	\$ 2,306,258	\$ 2,507,000	8%

Garbage Operations	\$ 1,739,642	\$ 2,306,258	\$ 2,330,425	1%
Transfers	\$ 109,692	\$ -	\$ 176,575	100%
Total Expenses	\$ 1,849,334	\$ 2,306,258	\$ 2,507,000	8%
Net Revenue Over Expenditures	\$ 325,718	\$ -	\$ -	

Culinary Water Capital Projects (56)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Connection Fees Revenue	\$ 2,650,116	\$ 2,232,493	\$ 1,573,000	-42%
Intergovernmental Revenues	\$ 1,969,473	\$ -	\$ -	0%
Transfers	\$ -	\$ 3,000,000	\$ -	-100%
Total Revenue	\$ 4,619,589	\$ 9,455,558	\$ 1,786,000	-429%

Capital Project Expenditures	\$ 505,384	\$ 7,959,479	\$ 586,000	-1258%
Transfers and Other Uses	\$ -	\$ 225,000	\$ -	-100%
Depreciation	\$ -	\$ 1,200,000	\$ 1,200,000	0%
Total Expenses	\$ 505,384	\$ 9,455,558	\$ 1,786,000	-429%
Net Revenue Over Expenditures	\$ 4,114,205	\$ -	\$ -	

Secondary Water Capital Projects (57)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Connection Fees Revenues	\$ 2,413,518	\$ 5,575,532	\$ 1,458,000	-282%
Transfers	\$ -	\$ -	\$ 436,213	100%
Total Revenue	\$ 2,544,669	\$ 5,575,532	\$ 1,894,213	-194%

Capital Project Expenditures	\$ 5,715,426	\$ 4,338,412	\$ 694,213	-525%
Transfers Out	\$ -	\$ -	\$ -	0%
Depreciation	\$ -	\$ 1,200,000	\$ 1,200,000	0%
Transfers and Other Uses	\$ -	\$ -	\$ -	0%
Total Expenses	\$ 5,715,426	\$ 5,575,532	\$ 1,894,213	-194%
Net Revenue Over Expenditures	\$ (3,170,757)	\$ -	\$ -	

Water Rights (58)

	2022 Actuals	2023 Adj. Budget	2024 Budget	% Change Between 2023 and 2024
Water Rights	\$ 3,433,380	\$ 1,000,000	\$ 3,447,000	71%
Interest Revenue & Other Sources	\$ 85,578	\$ 7,657,243	\$ -	-100%
Total Revenue	\$ 3,518,958	\$ 8,657,243	\$ 3,447,000	-151%

Water Rights Expenses	\$ 12,869,888	\$ 8,657,243	\$ 3,447,000	-151%
Transfers	\$ -	\$ 3,000,000	\$ -	-100%
Total Expenses	\$ 12,869,888	\$ 8,657,243	\$ 3,447,000	-151%
Net Revenue Over Expenditures	\$ (9,350,930)	\$ -	\$ -	

Total Budget

	2022 Actuals	2023 Budget	2024 Budget	% Change Between 2023 and 2024
Total Budgeted Revenues	\$ 95,452,696	\$ 89,501,051	\$ 99,324,078	10%
Total Budgeted Expenditures	\$ 89,519,806	\$ 140,649,017	\$ 99,324,078	-42%
Total Net Revenues Over Expenditures	\$ 5,932,890	\$ -	\$ -	

Statistical Information

	2020	2021	2022	% Difference
Population (according to the US Census)	37,783	44,164	Not Available	14%

FY2024 Budget Requests								
Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
GENERAL FUND								
Administration								
BA #2	PT AP Clerk to FT	\$ 27,105						
Y	Payplan Adjustment			\$ 117,784	\$ 117,784		\$ 117,784	\$ 117,784
Y	New Financial Analyst			\$ 36,909	\$ 36,909		\$ 36,909	\$ 36,909
Y	New Employee Appreciation Events Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	Custodian Staffing Changes			\$ 172,851	\$ 172,851		\$ 172,851	\$ 172,851
Building Inspection								
BA #1	Reclassify 2 Plans Examiners to Assistant Building Officials	\$ 9,310						
Y	Payplan Adjustment			\$ 24,612	\$ 24,612		\$ 24,612	\$ 24,612
Treasurer								
Y	Payplan Adjustment			\$ (5,688)	\$ (5,688)		\$ (5,688)	\$ (5,688)
City Recorder								
Y	Payplan Adjustment			\$ 29,710	\$ 29,710		\$ 29,710	\$ 29,710
Civic Events								
Y	Payplan Adjustment			\$ (7,760)	\$ (7,760)		\$ (7,760)	\$ (7,760)
Y	Increase City Celebrations Budget			\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000
Y	Increase Training Budget			\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500
Y	City Float			\$ 10,000	\$ 10,000	\$ 20,000		
Y	Purchase Social Media Management and Canva for Teams Software		\$ 1,548	\$ 2,008	\$ 2,008		\$ 2,008	\$ 2,008
Community Development Department								
Y	Payplan Adjustment			\$ 22,428	\$ 22,428		\$ 22,428	\$ 22,428
Y	Increase in Misc. Expenses			\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500
Elections								
	None							
Engineering								
Y	Payplan Adjustment			\$ 14,055	\$ 14,055		\$ 14,055	\$ 14,055
Y	Increase Vehicle Maintenance Budget			\$ 3,250	\$ 3,250		\$ 3,250	\$ 3,250
Y	New Engineer II		\$ 54,903	\$ 140,113	\$ 140,113		\$ 140,113	\$ 140,113
Y	Increase Training Budget			\$ 2,150	\$ 2,150		\$ 2,150	\$ 2,150
Y	Increase Misc Budget			\$ 1,750	\$ 1,750		\$ 1,750	\$ 1,750
Y	New Department Truck			\$ 35,000		\$ 35,000		
Fire								
BA #2	Fire Engine Motor Replacement	\$ 54,625						
BA #4	Safety Health & Wellness	\$ 21,010						
BA #4	Fire Equipment/Supplies	\$ 2,680						
Y	Reduce Vehicle Lease Budget			\$ (63,744)	\$ (63,744)		\$ (63,744)	\$ (63,744)
Y	Payplan Adjustment			\$ 190,885	\$ 190,885		\$ 190,885	\$ 190,885
N	Fire Marshal			\$ 180,534	\$ 135,534			
Y	Battalion Chief			\$ 192,971	\$ 138,971	\$ 54,000	\$ 138,971	\$ 138,971
Y	Increased Overtime Pay			\$ 205,725	\$ 205,725		\$ 205,725	\$ 205,725
Y	Increase EMS Equipment/Supplies Budget			\$ 35,204	\$ 35,204		\$ 35,204	\$ 35,204
Y	Increase Ambulance Costs Budget			\$ 7,299	\$ 7,299		\$ 7,299	\$ 7,299
N	Increase Training Budget			\$ 17,000	\$ 17,000			
P	Increase Fire Stations & Buildings Budget			\$ 28,769	\$ 28,769		\$ 7,000	\$ 7,000
N	Increase Vehicle Operations/Repair Budget			\$ 23,125	\$ 23,125			
Y	Increase Gasoline/Oil Budget			\$ 26,510	\$ 26,510		\$ 26,510	\$ 26,510
Y	Increase Contract Services Budget			\$ 18,075	\$ 18,075		\$ 18,075	\$ 18,075
N	Training Prop Purchase			\$ 60,000				
Y	Increase to 911 Dispatch Fees			\$ 33,300	\$ 36,630		\$ 33,300	\$ 36,630

Y/N City Manager Recommended General Govt. Building and Grounds	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
	None							
Human Resources								
BA #1	HR Specialist-Benefits/Compensation	\$ 105,748						
IT Services								
BA #1	IT Specialist reclassified as IT Administrator	\$ 31,905						
Y	Payplan Adjustment			\$ 73,696	\$ 73,696	\$	73,696	\$ 73,696
Y	ESRI SGEA Licensing			\$ 15,500	\$ 15,500	\$	15,500	\$ 15,500
Y	Cityworks Budget Increase			\$ 2,500	\$ 2,500	\$	2,500	\$ 2,500
Y	Reduce Professional Consulting Services Budget			\$ (7,500)	\$ (7,500)	\$	(7,500)	\$ (7,500)
Y	Reduce Capital Outlay Budget			\$ (8,000)	\$ (8,000)	\$	(8,000)	\$ (8,000)
Y	New Department Truck			\$ 35,000		\$ 35,000		
Justice Court								
Y	Payplan Adjustment			\$ 10,863	\$ 10,863	\$	10,863	\$ 10,863
Legal Department								
Y	Payplan Adjustment			\$ 40,180	\$ 40,180	\$	40,180	\$ 40,180
Legislative Department								
Y	Payplan Adjustment			\$ 7,290	\$ 7,290	\$	7,290	\$ 7,290
Library Services								
BA #1	PT Library Assistant to FT	\$ 33,624						
BA #4	Library Programs	\$ 750						
BA #4	Library Grant Expenditures	\$ 8,278						
Y	Payplan Adjustment			\$ 5,235	\$ 5,235	\$	5,235	\$ 5,235
Y	Registration Software Purchases			\$ 10,000	\$ 6,500	\$	10,000	\$ 6,500
P	Digital Collection Purchases			\$ 72,711	\$ 72,711	\$	34,993	\$ 34,993
Y	Increase in Office Supplies Budget			\$ 11,380	\$ 11,380	\$	11,380	\$ 11,380
Y	New Librarian			\$ 98,112	\$ 96,762	\$	98,112	\$ 96,762
Y	Increase in Computers and Maintenance Budget			\$ 5,000	\$ 5,000	\$	5,000	\$ 5,000
Y	Increase in Registration Software Budget			\$ 5,000	\$ 5,000	\$	5,000	\$ 5,000
Non-Departmental								
BA #4	Liability Fund	\$ 10,000						
Y	Liability Fund			\$ 25,000	\$ 25,000	\$	25,000	\$ 25,000
Y	Payroll Contingency Fund			\$ 250,000	\$ 250,000	\$	250,000	\$ 250,000
Parks & Open Spaces								
Y	Payplan Adjustment			\$ 5,023	\$ 5,023	\$	5,023	\$ 5,023
Y	Reclass 2 Maintenance 1s to a 2s			\$ 9,692	\$ 9,692	\$	9,692	\$ 9,692
Y	New Maintenance 1			\$ 43,791	\$ 43,791	\$	43,791	\$ 43,791
Y	Increase Overtime Budget			\$ 4,318	\$ 4,318	\$	4,318	\$ 4,318
Y	Xeriscape Grandview Blvd			\$ 205,000		\$ 205,000		
N	Contract Services			\$ 60,840	\$ 60,840	\$		
Y	Power Turf Renovation			\$ 19,000		\$ 19,000		
N	Weed Control at New Parks			\$ 53,080	\$ 53,080	\$		
Y	Increase Restroom Maintenance Budget			\$ 64,802	\$ 64,802	\$	64,802	\$ 64,802
Y	Increase Sprinkler Maintenance Budget			\$ 10,000	\$ 10,000	\$	10,000	\$ 10,000
Planning & Zoning								
Y	Payplan Adjustment			\$ (21,428)	\$ (21,428)	\$	(21,428)	\$ (21,428)
N	Code Compliance Supervisor			\$ 152,672	\$ 116,005	\$		
Y	Planner II		\$ 41,008	\$ 114,030	\$ 114,030	\$	114,030	\$ 114,030
Y	Reduce Prof & Tech Services Budget		\$ (85,000)	\$ (85,000)	\$ (85,000)	\$	(85,000)	\$ (85,000)

Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
Police - Bluffdale								
BA #2	Bluffdale Contract Update	\$ 216,220						
BA #3	Increase Overtime Pay	\$ 11,909						
BA #3	Increase Education and Training Budget	\$ 1,898						
Y	Payplan Adjustment			\$ 90,728	\$ 90,728		\$ 90,728	\$ 90,728
Police								
BA #3	Increase Overtime Pay	\$ 26,444						
BA #3	Increase Crime Control and Investigation Budget	\$ 3,050						
BA #4	Special Detail Services	\$ 24,664						
Y	Payplan Adjustment			\$ 146,600	\$ 146,600		\$ 146,600	\$ 146,600
N	Sworn Pay Adjustment			\$ 135,000	\$ 135,000			
N	PT Investigations Technician to FT		\$ 21,898	\$ 43,796	\$ 43,796			
Y	PT Records Clerk to FT			\$ 42,146	\$ 42,146		\$ 42,146	\$ 42,146
N	2 New Police Officers (1 starts July 2023, 1 starts January 2024)			\$ 352,310	\$ 282,644			
N	New PT Police Maintenance Tech			\$ 19,720	\$ 19,720			
N	PT Logistics Tech to FT			\$ 48,370	\$ 48,370			
Y	Increase to 911 Dispatch Fees			\$ 56,700	\$ 62,370		\$ 56,700	\$ 62,370
Public Improvements								
Y	Payplan Adjustment			\$ 35,101	\$ 35,101		\$ 35,101	\$ 35,101
Y	Increase Gasoline Budget			\$ 5,806	\$ 5,806		\$ 5,806	\$ 5,806
Y	Increase Vehicle Maintenance Budget			\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000
Y	Increase Overtime Budget			\$ 11,287	\$ 11,287		\$ 11,287	\$ 11,287
Y	Increase Training Budget			\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000
Y	Increase Office Supplies Budget			\$ 600	\$ 600		\$ 600	\$ 600
Y	Reclass Inspector 1 to a 2			\$ 14,900	\$ 14,900		\$ 14,900	\$ 14,900
N	Public Improvement Technician			\$ 136,823	\$ 102,823			
Public Works								
Y	Payplan Adjustment			\$ 38,216	\$ 38,216		\$ 38,216	\$ 38,216
Y	New Gasoline Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	New Vehicle Maintenance Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
N	New Fleet Technician			\$ 134,500	\$ 94,500			
N	New Maintenance Facility			\$ 140,500				
N	New Administrative Assistant			\$ 38,063	\$ 38,063			
Recreation								
BA #1	PT Recreation Coordinator	\$ 24,549						
BA #2	Equipment Purchases	\$ 3,084						
Y	Payplan Adjustment			\$ 4,952	\$ 4,952		\$ 4,952	\$ 4,952
Y	Increase Sports Official Hours			\$ 9,958	\$ 9,958		\$ 9,958	\$ 9,958
Y	Increase Adult Sports Official Hours			\$ 2,374	\$ 2,374		\$ 2,374	\$ 2,374
Y	Increase Basketball Budget			\$ 20,241	\$ 20,241		\$ 20,241	\$ 20,241
Y	Increase Camps Budget			\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000
Y	Increase Urban Fishing Budget			\$ 800	\$ 800		\$ 800	\$ 800
Y	Increase Track and Field Budget			\$ 1,564	\$ 1,564		\$ 1,564	\$ 1,564
N	Purchase Storage Sheds			\$ 5,000				
Y	Purchase of Timers for Patriot Park Scoreboards			\$ 20,000		\$ 20,000		

Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
Streets								
Y	Payplan Adjustment			\$ 11,204	\$ 11,204		\$ 11,204	\$ 11,204
Y	Increase Gasoline Budget			\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000
Y	Increase Overtime Budget			\$ 9,850	\$ 9,850		\$ 9,850	\$ 9,850
Y	Increase Vehicle Maintenance Budget			\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000
Y	Increase Traffic Signal Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	Increase Education and Training Budget			\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500
Y	Increase Roadways General Maintenance Budget			\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000
P	Increase Street Sign Maintenance Budget			\$ 50,000	\$ 50,000		\$ 30,000	\$ 30,000
Y	Increase Snow Removal Budget			\$ 29,573	\$ 29,573		\$ 29,573	\$ 29,573
Utility Billing								
Y	Payplan Adjustment			\$ 17,094	\$ 17,094		\$ 17,094	\$ 17,094
Y	Increase Training Budget			\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000
Y	Create Office Supplies Budget			\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000
General Fund Total		\$ 589,748	\$ 34,357	\$ 4,659,888	\$ 3,865,205	\$ 388,000	\$ 2,601,068	\$ 2,605,218
STORM DRAIN CAPITAL PROJ FUND								
BA #3	Developer Reimbursement	\$ 105,000						
BA #3	Knolls Fire Mitigation	\$ (306)						
BA #3	Losee Canyon Debris Basin	\$ (63,709)						
BA #3	NRCS Watershed EA Grant	\$ (48,189)						
BA #4	Developer Reimbursement	\$ 110,000						
BA #4	Pony Express Extension	\$ (315,850)						
Y	Tickville Wash Reimbursement			\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000
Y	Pony Express Crossing at Middle School			\$ 40,800			\$ 40,800	
Storm Drain Impact Fund Total		\$ (213,054)	\$ -	\$ 140,800	\$ 100,000	\$ -	\$ 140,800	\$ 100,000
PARKS CAPITAL PROJECTS FUND								
BA #3	South Lakeshore Trail-Amanda	\$ 13,898						
BA #3	South Marina Beach and Park	\$ 750,000						
BA #3	Ingoing Wetland Mitigation	\$ (40,000)						
BA #3	North Marina Dredge Phase 1	\$ (5,328,379)						
BA #3	North Redwood Trail	\$ 21,258						
BA #4	Sports Complex	\$ 10,000						
BA #4	Rec Center Feasibility Study	\$ (7,289)						
BA #4	North Redwood Trail	\$ 12,600						
Y	South Lakeshore Trail Ongoing Wetland Mitigation			\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000
Parks Impact Fund Total		\$ (4,567,912)	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
ROADS CAPITAL PROJECTS FUND								
BA #3	South Elementary Underpass	\$ (2,780,000)						
BA #4	Transportation Planning	\$ (48,123)						
Roads Impact Fund Total		\$ (2,828,123)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC SAFETY CAPITAL PROJ FUND								
BA #4	Public Safety Master Plans	\$ 40,000						
BA #4	Police Station Land Ac/Des/Con	\$ (13,822)						
Public Safety Impact Fund Total		\$ 26,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
CAPITAL PROJECTS FUND								
BA #1	Capital Maintenance and Repair	\$ 250,000						
BA #2	Parks Capital Project Fund	\$ 50,000						
BA #3	Cemetery Design	\$ (141,749)						
BA #4	Public Works Site	\$ (50,000)						
BA #4	Public Works Building Expansion	\$ 50,000						
BA #4	Library Needs Analysis	\$ (10,000)						
BA #5	New City Hall/Library	\$ 2,912,685						
Y	Increase Fleet Replacement Fund Budget			\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000
Y	Increase Equipment Replacement Fund Budget			\$ 600,000	\$ 600,000		\$ 600,000	\$ 600,000
Y	Preliminary Design for City Hall			\$ 1,000,000			\$ 1,000,000	
General Capital Fund Total		\$ 3,060,936	\$ -	\$ 1,750,000	\$ 750,000	\$ -	\$ 1,750,000	\$ 750,000
CDRA FUND								
Y	Increase Developer Reimbursement Budget			\$ 120,000	\$ 120,000		\$ 120,000	\$ 120,000
CDRA Fund Total		\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ 120,000
STREET LIGHTING FUND								
BA #1	Depreciation	\$ 90,000						
Y	Payplan Adjustment			\$ 430	\$ 430		\$ 430	\$ 430
Y	New Fuel Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	New Vehicle Maintenance Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	New Uniform Budget			\$ 600	\$ 600		\$ 600	\$ 600
Y	New Training Budget			\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500
Y	Increase Overtime Budget			\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000
Y	Increase Street Light Painting Budget			\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000
Y	Replace Beehive Lights with LED			\$ 129,425	\$ 129,425		\$ 129,425	\$ 129,425
Streetlighting Fund Total		\$ 90,000	\$ -	\$ 154,955	\$ 154,955	\$ -	\$ 154,955	\$ 154,955
WATER FUND								
<i>Culinary Water</i>								
BA #1	Depreciation	\$ 2,800,000						
BA #3	Water Capital Projects	\$ 123,625						
Y	Payplan Adjustment			\$ 12,392	\$ 12,392		\$ 12,392	\$ 12,392
Y	Increase Uniforms Budget			\$ 7,400	\$ 7,400		\$ 7,400	\$ 7,400
Y	Increase Gas Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	Increase SCADA Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	Increase Bluestaking Budget			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
Y	Increase Training Budget			\$ 6,700	\$ 6,700		\$ 6,700	\$ 6,700
Y	Increase Contract Services Budget			\$ 16,400	\$ 16,400		\$ 16,400	\$ 16,400
Y	Increase Water Source Budget			\$ 42,000	\$ 42,000		\$ 42,000	\$ 42,000
Y	Increase New Meters Budget			\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000
Y	Increase Replacement Meters Budget			\$ 17,000	\$ 17,000		\$ 17,000	\$ 17,000
Y	New Mini Excavator (40% Culinary Water)			\$ 63,812		\$ 63,812		
<i>Secondary Water</i>								
BA #3	Secondary Water Source	\$ 51,000						
BA #3	Capital Outlay	\$ 8,625						
Y	Payplan Adjustment			\$ (29,667)	\$ (29,667)		\$ (29,667)	\$ (29,667)
Y	Increase Gas Budget			\$ 23,200	\$ 23,200		\$ 23,200	\$ 23,200
Y	Increase Power Budget			\$ 190,000	\$ 190,000		\$ 190,000	\$ 190,000
Y	Increase Contract Services Budget			\$ 27,500	\$ 27,500		\$ 27,500	\$ 27,500
Y	Increase New Water Meters Budget			\$ 45,000	\$ 45,000		\$ 45,000	\$ 45,000
Y	Increase Replacement Water Meters Budget			\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000
Y	New Mini Excavator (40% Secondary Water)			\$ 63,812		\$ 63,812		
Water Operations Fund Total		\$ 2,983,250	\$ -	\$ 567,548	\$ 439,924	\$ 127,624	\$ 439,924	\$ 439,924

Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
CULINARY WATER CAPITAL PROJ FUND								
BA #1	Depreciation	\$ 150,000						
BA #3	CUWCD Connection	\$ (83,200)						
BA #3	Mt Saratoga Zone 2 Tank #9	\$ 10,000						
BA #3	Wildflower Zone 4 Pump Station/Tank	\$ 10,000						
BA #3	Northgate Waterlines	\$ 21,168						
BA #4	Mt Saratoga 5mg Zone 1 North Tank 5,300 24-inch	\$ 815,500						
Y	Drinking Water Well #7 Pipelines north of Pioneer Crossing			\$ 536,000			\$ 536,000	
Water Culinary Impact Fund Total		\$ 923,468	\$ -	\$ 536,000	\$ -	\$ -	\$ 536,000	\$ -
2NDARY WATER CAPITAL PROJ FUND								
BA #1	Depreciation	\$ 950,000						
BA #3	Northgate Waterlines	\$ 27,864						
BA #3	Wildflower Z4 Pump and Pond	\$ 8,818						
BA #3	McLachlan Well 11 & 12 Purchase	\$ (375,000)						
BA #3	Zone 1 North Pipeline Swap	\$ 301,200						
BA #4	Developer Reimbursement	\$ 136,000						
Y	Jacobs Ranch Well			\$ 100,000	\$ 2,490,600		\$ 100,000	\$ 2,490,600
Water Secondary Impact Fund Total		\$ 1,048,882	\$ -	\$ 100,000	\$ 2,490,600	\$ -	\$ 100,000	\$ 2,490,600
SEWER FUND								
BA #1	Depreciation	\$ 590,000						
BA #3	Capital Outlay	\$ 17,250						
Y	Payplan Adjustment			\$ (14,160)	\$ (14,160)		\$ (14,160)	\$ (14,160)
Y	Reclass a Maintenance 2 to a 3			\$ 5,273	\$ 5,273		\$ 5,273	\$ 5,273
Y	Reclass a Maintenance 3 to a 4			\$ 6,088	\$ 6,088		\$ 6,088	\$ 6,088
Y	Increase Vehicle Maintenance Budget			\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000
Y	Increase Gas Budget			\$ 12,300	\$ 12,300		\$ 12,300	\$ 12,300
Y	Increase SCADA Budget			\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000
Y	Increase Manhole Lining Budget			\$ 355,000	\$ 335,000		\$ 355,000	\$ 335,000
Y	Increase Sewage Treatment Budget			\$ 800,000	\$ 800,000		\$ 800,000	\$ 800,000
Y	New Mini Excavator (20% Sewer)			\$ 31,906			\$ 31,906	
Y	Lift #1 and #2 Air Scrubbers			\$ 120,000			\$ 120,000	
Sewer Operations Fund Total		\$ 607,250	\$ -	\$ 1,356,407	\$ 1,184,501	\$ -	\$ 1,356,407	\$ 1,184,501

Y/N City Manager Recommended	Request	Budget Amendments	FY 2023 Adjusted Budget	FY 2024 Dept Request	FY 2025 Dept Request	Recommended FY 2024 with one time 2023 Revenues	Recommended FY 2024 Ongoing	Recommended FY 2025 Ongoing
WASTEWATER CAPITAL PROJ FUND								
BA #1	Depreciation	\$ 285,000						
BA #2	Grandview to Ring Road Adjustment	\$ 143,568						
BA #3	S1.4 Parallel Sewer Sub	\$ 161,200						
BA #3	Sewer Master Planning	\$ 25,000						
BA #3	Northshore Lift Station	\$ 45,000						
BA #3	Wetland Mitigation at Loch Lomond	\$ 10,000						
BA #3	Lift 10-Golf Course	\$ 10,000						
Y	Connect 400 N to Gravity Sewer Outfall at Redwood Road- Bypass Posey Lift			\$ 100,000			\$ 100,000	
Sewer Impact Fee Fund Total		\$ 679,768	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
STORM DRAIN ENTERPRISE FUND								
BA #1	Depreciation	\$ 790,000						
Y	Payplan Adjustment			\$ (10,862)	\$ (10,862)		\$ (10,862)	\$ (10,862)
Y	Increase Gasoline Budget			\$ 1,916	\$ 1,916		\$ 1,916	\$ 1,916
Y	Increase Power and Pumping Budget			\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000
Storm Drain Operations Fund Total		\$ 790,000	\$ -	\$ (5,946)	\$ (5,946)	\$ -	\$ (5,946)	\$ (5,946)
WATER RIGHTS FUND								
BA #1	Water Right Purchases	\$ 1,500,000						
BA #3	Purchase of Land for Well #3	\$ 20,000						
BA #4	Central Utah Water Purchase	\$ 2,023,000						
BA #5	Central Utah Water Rights Purchase	\$ 699,350						
Water Rights Operations Fund Total		\$ 4,242,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Totals		\$ 7,432,741	\$ 34,357	\$ 9,519,652	\$ 9,139,239	\$ 515,624	\$ 7,333,208	\$ 7,879,252



MINUTES – COMMUNITY DEVELOPMENT AND RENEWAL AGENCY

Tuesday, May 2, 2023

City of Saratoga Springs City Offices

1307 North Commerce Drive, Suite 200, Saratoga Springs, Utah 84045

Call to Order: Chairman Jim Miller called the Meeting to order at 7:02 p.m.

Roll Call:

Present Chairman Jim Miller, Board Members Michael McOmber, Chris Carn, Ryan Poduska, Chris Porter and Stephen Willden.

Absent Board Member Chris Carn

Staff Present City Manager Mark Christensen, City Attorney Kevin Thurman, Assistant City Manager Owen Jackson, Public Works Director Jeremy Lapin, Community Development Director Ken Young, Fire Chief Jess Campbell, Finance Director Chelese Rawlings, Budget/Finance Administrator Spencer Quain, and Deputy City Recorder Nicolette Fike.

Community Development and Renewal Agency Meeting

PUBLIC HEARING:

- 1) **Resolution Approving FY 2024 CDRA Tentative Budget; CDRA R23-1 (5-2-23).**

Chairman Miller opened the meeting for public hearing at 7:02 p.m. There were no comments and the public hearing was closed.

Motion by Board Member Willden to approve Resolution Approving FY 23-24 CDRA Tentative Budget: CDRA R23-1 (5-2-23), was seconded by Board Member Porter.

Vote: Board Members Miller, McOmber, Poduska, Willden and Porter – Aye.

Motion carried 5-0.

Minutes:

- 1) **May 17, 2022.**

Motion by Board Member Poduska to approve the minutes of May 17, 2022, was seconded by Board Member McOmber.

Vote: Board Members Miller, McOmber, Poduska, Porter, and Willden – Aye.

Motion carried 5-0.

ADJOURNMENT:

There being no further business, Chairman Miller adjourned the meeting at 7:05 p.m.

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Jim Miller, Chairman

Attest:

Cindy LoPiccolo, City Recorder

Approved:

DRAFT