3200 W 300 N, West Point, UT 84015

WEST POINT CITY COUNCIL
MEETING NOTICE & AGENDA
August 16th, 2022
WEST POINT CITY HALL

Mayor
Brian Vincent
Council
Gary Petersen, *Mayor Pro Tem*
Annette Judd
Jerry Chatterton
Brad Lee
Michele Swenson
City Manager
Kyle Laws

THIS PUBLIC MEETING WILL BE HELD IN-PERSON AT WEST POINT CITY HALL AND ALSO ELECTRONICALLY.

The Public may attend the meeting electronically and comment when appropriate by:

- **Join via Zoom**: https://us02web.zoom.us/j/82785003764
- **Telephone:** 1(669) 900-6833 – **Meeting ID:** 827 8500 3764

The public may attend this meeting in-person at West Point City Hall under the following Guidelines:

- *Avoid entering if they have a fever of 100.4° or above, cough, trouble breathing, sore throat, or feel generally unwell*

The public may also participate in the Citizen Comment and Public Hearing Items PRIOR to the meeting via email:

- **Email**: carnold@westpointcity.org
- **Subject Line:** "Citizen Comment – August 16, 2022 City Council
- **Email Body**: **Must** include First & Last Name and Address and a succinct statement of your comment.

ADMINISTRATIVE SESSION
6:00 PM – OPEN TO THE PUBLIC

1. **Discussion Regarding the Law Enforcement Contract –** *Mr. Kyle Laws* pg. 4
2. **Discussion Regarding the FY2023 Final Budget and 2022 Property Tax Rate for West Point City –** *Mr. Ryan Harvey* pg. 7
3. **Discussion Regarding a Proposed Code Amendment to Add "Automotive Service Stations" as a Conditional Use in Commercial Zones –** *Mrs. Bryn MacDonald* pg. 38
4. **Discussion Regarding the Transportation Impact Fee Analysis–** *Mr. Boyd Davis* pg. 40
5. **Other Items**

SPECIAL BUDGET MEETING OF THE WEST POINT CITY COUNCIL
7:00 PM – OPEN TO THE PUBLIC

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Prayer or Inspirational Thought** (*Contact the City Recorder to request meeting participation by offering a prayer or inspirational thought)*
4. **Consideration of Approval of Resolution No. 08-16-2022A, Approving the 2022 Property Tax Rate for West Point City** – *Mr. Ryan Harvey* pg. 7
   a. **Public Hearing –** (*Refer to the "Citizen Comment" instructions below to make a comment)*
   b. **Action**
5. **Consideration of Approval of Resolution No. 08-16-2022B, Approving the FY2023 Amended Fee Schedule –** *Mr. Ryan Harvey* pg. 27
6. **Consideration of Approval of Ordinance No. 08-16-2022A, Approving the FY2023 Final Budget for West Point City and All Related Agencies –** *Mr. Ryan Harvey* pg. 12
   a. **Public Hearing –** (*Refer to the "Citizen Comment" instructions below to make a comment)*
   b. **Action**
7. **Motion to Adjourn the Special Budget Meeting**

GENERAL SESSION
IMMEDIATELY FOLLOWING THE SPECIAL BUDGET MEETING – OPEN TO THE PUBLIC

1. **Call to Order**
2. **Communications and Disclosures from City Council and Mayor**
3. **Communications from Staff**
4. **Citizen Comment** *(Emailed comments received prior to the meeting using the instructions above will be read to the Council at this time)*
   - Please clearly state your name and address prior to commenting and keep comments to a maximum of 2 ½ minutes
   - Do not repeat positions already stated; public comment is a time for the Council to receive new information and perspectives
   - If attending the meeting in-person, please approach the podium
   - If attending the meeting electronically, use the "raise hand" icon if on a computer or dial *9 on the phone to indicate that you would like to make a comment; when it is your turn, the meeting host will unmute you.
5. **Consideration of Approval to Remove the Littlefield Subdivision from Warranty –** *Mr. Boyd Davis* pg. 42
6. **Motion to Move Into a Closed Session**

CLOSED SESSION

1. *Motion to Open Closed Session*
2. *Call to Order and Roll Call*
3. *Discussion Regarding Pending or Potentially Imminent Litigation, Pursuant to UCA §52-4-205(1)(c)*
4. *Motion to Adjourn the Closed Session and Return to the General Session*

7. **Motion to Adjourn the General Session**

Amended & Posted August 15th, 2022: Casey Arnold
Casey Arnold, City Recorder

If you plan to attend this meeting and, due to disability, will need assistance in understanding or participating therein, please notify the City at least (24) hours prior to the meeting and we will seek to provide assistance.

TENTATIVE UPCOMING ITEMS

Date: 09/06/2022

Administrative Session – 6:00 pm

1. Quarterly Financial Report – Mr. Ryan Harvey
2. Discussion Regarding the Selection of Engineering Firm for Design of the Sewer Expansion Project – Mr. Boyd Davis

General Session – 7:00 pm

1. Swearing-In of the 2022-2023 West Point City Youth Council – Mayor Brian Vincent
2. Davis County Sherriff's Office Quarterly Update
3. Consideration of Approval of the Engineering Firm for the Design of the Sewer Expansion Project – Mr. Boyd Davis
4. Consideration of Approval of the Final Plat of the West Field Subdivision – Mrs. Bryn MacDonald
5. Consideration of Approval of Ordinance No. 09-06-2022A, Approving the Transportation Impact Fee – Mr. Boyd Davis
    a. Public Hearing
    b. Action

Date: 09/20/2022

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 10/04/2022

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 10/18/2022

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 11/01/2022

Administrative Session – 6:00 pm

1. Code Enforcement Update – Mr. Bruce Dopp

General Session – 7:00 pm

1. Youth Council Update

Date: 11/15/2022

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 12/06/2022

Administrative Session – 6:00 pm

1. Quarterly Financial Update – Mr. Ryan Harvey

General Session – 7:00 pm

1. Youth Council Update

Date: 12/20/2022

Administrative Session – 6:00 pm

General Session – 7:00 pm

WEST POINT CITY

2022 CALENDAR

2022

JANUARY

SUN	MON	TUE	WED	THU	FRI	SAT
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2	3	4	5	6	7	8
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30	31					

JULY

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FEBRUARY

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AUGUST

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MARCH

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SEPTEMBER

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APRIL

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OCTOBER

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MAY

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NOVEMBER

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JUNE

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DECEMBER

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*UPDATED AS OF JULY 29, 2022

IMPORTANT DATES

JANUARY

- 3 Swearing-In Ceremony - 12 PM
- 4 City Council - 6 PM
- 10 Senior Lunch - 11:30 AM
- 11 Council/Staff Lunch - 11:30 AM
- 13 Planning Commission - 6 PM
- 17 MLK Jr. Day - CLOSED
- 18 City Council - 6 PM
- 27 Planning Commission - 6 PM

FEBRUARY

- 1 City Council - 6 PM
- 4-5 City Council Planning & Visioning Session
- 10 Planning Commission - 6 PM
- 14 Senior Lunch - 11:30 AM
- 15 City Council - 6 PM
- 21 President's Day - CLOSED
- 24 Planning Commission - 6 PM

MARCH

- 1 City Council - 6 PM
- 10 Planning Commission - 6 PM
- 15 City Council - 6 PM
- 21 Senior Lunch - 11:30 AM
- 24 Planning Commission - 6 PM

APRIL

- 5 City Council - 6 PM
- 11 Senior Lunch - 11:30 AM
- 14 Planning Commission - 6 PM
- 16 EASTER EGG HUNT - 10 AM
- 19 City Council - 6 PM
- 22-23 ANNUAL SPRING CLEAN-UP
- 28 Planning Commission - 6 PM

MAY

- 3 City Council - 6 PM
- 5 CEMETERY CLEANING
- 9 Senior Lunch - 11:30 AM
- 10 Council/Staff Lunch - 11:30 AM
- 12 Planning Commission - 6 PM
- 14 TAKE PRIDE IN WEST POINT
- 17 City Council - 6 PM
- 26 Planning Commission - 6 PM
- 30 Memorial Day - CLOSED

JUNE

- 4 MISS WEST POINT PAGEANT
- 6 Senior Lunch -11:30 AM (Loy Blake)
- 7 City Council - 6 PM
- 9 Planning Commission - 6 PM
- 10 MOVIE IN THE PARK - DUSK
- 20 JUNETEENTH (OBSERVED) - CLOSED
- 21 City Council - 6 PM
- 23 Planning Commission - 6 PM

JULY

- 2 & 4 PARTY AT THE POINT EVENTS
- 11 Senior Lunch - 11:30 AM
- 14 Planning Commission - 6 PM
- 16 MOVIE IN THE PARK - DUSK
- 19 City Council - 6 PM
- 25 Pioneer Day Holiday - CLOSED
- 28 Planning Commission - 6 PM

AUGUST

- 2 City Council - 6 PM
- 8 Senior Lunch - 11:30 AM
- 11 Planning Commission - 6 PM
- 12 Summer Party 6:30 - 8:30 PM
- 13 MOVIE IN THE PARK - DUSK
- 16 City Council - 6 PM
- 25 Planning Commission - 6 PM

SEPTEMBER

- 5 Labor Day - CLOSED
- 6 City Council - 6 PM
- 8 Planning Commission - 6 PM
- 12 Senior Lunch - 11:30 AM
- 20 City Council - 6 PM
- 22 Planning Commission - 6 PM

OCTOBER

- TBD ANNUAL FALL CLEAN-UP
- 4 City Council - 6 PM
- 6 CEMETERY CLEANING
- 10 Employee Training - CLOSED
- 13 Planning Commission - 6 PM
- 14 HALLOWEEN CARNIVAL - 7 PM
- 18 Senior Lunch - 11:30 AM
- 18 City Council - 6 PM
- 25 Council/Staff Lunch - 11:30 AM
- 27 Planning Commission - 6 PM

NOVEMBER

- 1 City Council - 6 PM
- 5 FLAGS ON VETERANS' GRAVES
- 8 ELECTION DAY
- 10 Planning Commission - 6 PM
- 11 Veterans Day - CLOSED
- 15 Senior Lunch - 11:30 AM
- 15 City Council - 6 PM
- 24-25 Thanksgiving - CLOSED
- 28 CITY HALL LIGHTING - 6 PM

DECEMBER

- 2 Christmas Party - 7 PM
- 6 CHILD REMEMBRANCE - 7 PM
- 6 City Council - 6 PM
- 8 Planning Commission - 6 PM
- 13 Senior Lunch - 11:30 AM
- 20 City Council - 6 PM
- 22 Planning Commission - 6 PM
- 23 CEMETERY LUMINARY - 4 PM
- 26-27 Christmas Holiday - CLOSED

CITY COUNCIL STAFF REPORT

Subject: Law Enforcement Contract/Interlocal Agreement
Author: Kyle Laws
Department: Executive
Date: August 16, 2022

Background

For as long as I have known, West Point City has contracted with Davis County for law enforcement services. The City and County have a very good relationship, particularly with the Davis County Sheriff's Office (DCSO). Over the last 10 years we have seen several increases to our annual contracted amount, but still pay a relatively low fee to the County. There have been some significant changes to the DCSO, specifically related to the paramedic program. These services will no longer be provided by DCSO, beginning January 2023, but will now be provided through the local fire service agencies. West Point City will be served by the North Davis Fire District. With these changes also come other changes within the DCSO. Mayor Vincent and I have been in meetings with County Officials discussing how these changes will impact our contract for law enforcement services. We believe there is a good path forward, but it certainly comes with a cost.

Analysis

Current Status

Our current contract expires on December 31, 2022. We are paying $278,808 annually for 12 hours of active patrol. We know we are receiving more hours than this per day, and we recognize the need for another adjustment to our contract price.

Future Structure

In our several discussions with County Officials (Commissioners, Sheriff, Chief Deputies, Clerk/Auditor, etc.) we have talked about options going forward. The path that we want to present to the Council that we all like the most is the idea of creating a West Point Precinct of the DCSO. This would involve adding our City logo to the patrol vehicles and having a specific group of officers assigned to our city. This will allow us to get used to the officers patrolling here and they can become familiar with our community. As part of this arrangement, they will utilize their back office space more and do shift changes and trainings here, increasing their response time to calls in our city.

Other options

We have tossed around other options, although we have not explored them in depth. Some of those include contracting with neighboring police agencies, creating a unified police department (similar to the North Davis Fire District), and standing up our own police department. While we have not done a full in-depth cost comparison of these items, we do not believe we would end up with the same or better service for the cost we currently receive. It is important to consider that there are other benefits to a contract with the County beyond active patrol or other services they provide. As part of our contact we do not have to worry about the liabilities that come with police work, insurance, vehicle replacement, body cam storage, GRAMA requests for law enforcement information, and the list goes on.

What we get from DCSO

It is difficult to mention every benefit we receive from our contract and relationship with DCSO. We typically only discuss the contract price and active patrol hours. But we do get so much more than active patrol. In addition to the list in the paragraph above, some of the other frequently unmentioned services include:

- Detective follow ups
- School Resource Officers
- Evidence collection and storage
- Crime Scene Investigation and other investigations
- Crime Lab
- Mobile Command Center
- SWAT
- Assistance at our City Celebration with traffic control, presence at the park, etc.
- Support during other City events and activities
- HR issues with contracts, hiring/terminating officers, discipline, etc.
- Constant ability to backfill for vacations, medical leave, etc.

This is not an all-inclusive list and some of these services take many hours of work that are not specifically accounted for in our contract.

The Financial Path Forward

As part of our discussions with County Officials, we have most certainly also talked about costs. The County has provided a spreadsheet that breaks down all of the costs they believe are related to providing officers for active patrol. Based on this information, they say it costs them about $138,550 per patrol unit. This includes salaries, benefits, vehicles, equipment, insurance, etc. Once this number is determined, the math is pretty simple. Multiply this by the number of officers needed. In order to have 24-hour protection with one officer always on duty, the DCSO says they need 5 total officers. So to have two officers for a constant 24-hour protection we would need 10 officers. As you can see this adds up really fast; and as mentioned above, we are currently contracting for 12 hours of protection. Based on these numbers, we should be paying $346,375, instead of $278,808. We need to decide what level of service we need and that will determine the full contract amount.

Based on current usage and size of our city, the DCSO recommends we have 2 officers around the clock. The total annual cost for this would be $1,385,500. We simply cannot afford to take a hit like this in one budget year. The County acknowledges this fact and is willing to offer the City a transition period of five years to get to the full contracted price. The tables below show this 5-year transition based on a couple of coverage options:

10 Deputies	Cost	Contract Amount	% of Cost	% Increase	Increase per Year
2022	$1,385,500.00	$ 278,808.00	20%		
2023	$ 1,427,065.00	$ 528,014.05	37%	17%	$ 249,206.05
2024	$ 1,469,876.95	$ 779,034.78	53%	16%	$ 251,020.73
2025	$ 1,513,973.26	$ 1,044,641.55	69%	16%	$ 265,606.76
2026	$ 1,559,392.46	$ 1,325,483.59	85%	16%	$ 280,842.04
2027	$ 1,606,174.23	$ 1,606,174.23	100%	15%	$ 280,690.64
2028	$ 1,654,359.46	$ 1,654,359.46	100%	0%	$ 48,185.23

7.5 Deputies	Cost	Contract Amount	% of Cost	% Increase	Increase per Year
2022	$1,039,125.00	$ 278,808.00	27%		
2023	$ 1,070,298.75	$ 428,119.50	40%	13%	$ 149,311.50
2024	$ 1,102,407.71	$ 606,324.24	55%	15%	$ 178,204.74
2025	$ 1,135,479.94	$ 794,835.96	70%	15%	$ 188,511.72
2026	$ 1,169,544.34	$ 994,112.69	85%	15%	$ 199,276.73
2027	$ 1,204,630.67	$ 1,204,630.67	100%	15%	$ 210,517.98
2028	$ 1,240,769.59	$ 1,240,769.59	100%	0%	$ 36,138.92

5 Deputies	Cost	Contract Amount	% of Cost	% Increase	Increase per Year
2022	$692,750.00	$ 278,808.00	40%		
2023	$ 713,532.50	$ 392,442.88	55%	15%	$ 113,634.88
2024	$ 734,938.48	$ 514,456.93	70%	15%	$ 122,014.06
2025	$ 756,986.63	$ 643,438.63	85%	15%	$ 128,981.70
2026	$ 779,696.23	$ 779,696.23	100%	15%	$ 136,257.59
2027	$ 803,087.11	$ 803,087.11	100%	0%	$ 23,390.89

The Cost column is the full cost of the contract (where we should be) and assumes a 3% increase each year.
The Contract Amount is the total amount we would pay that particular year.
The % of Cost means the percentage we pay that particular year compared to the full Cost of where we should be.
The % Increase shows the percentage increase to the % of Cost to try and equalize the increase per year.
The Increase per Year is the new amount that would need to be budgeted each year.

As can be seen, we are looking at some very significant costs. There are several ways in which we can cover these costs.

- Property Tax Increase – Based on the maximum allowable rate set for this year, we will add an additional $92,000 to the budget. This would only cover a portion of the needed increase.
- Reduce our transfer to Capital Projects. There is some wiggle room in the budget with this transfer. Keep in mind that this will also likely necessitate more bonding for future projects.
- Economic Development and increasing our Sales Tax Base. While this is helpful, it is also difficult to plan for. Additionally, even if we have the sales tax base, it is a volatile revenue source and fluctuates with the ups and downs of the economy. And, as a sidenote, as economic development occurs, we will most likely need additional patrol presence.
- Reduce other Services provided. This has not been explored as it is not a desirable alternative, but it is one that could be considered.

Recommendation
No action required. This is for discussion only.

Significant Impacts
This has very significant financial impacts to the City Budget, but is a much-needed service to the community.

CITY COUNCIL STAFF REPORT

Subject: Property Tax Discussion & FY2023 Final Budget
Author: Ryan Harvey
Department: Administrative Services
Date: August 16, 2022

Background

The Fiscal Year 2023 budget process began in early 2022, and after many City Council discussions and public hearings, it is coming to a close. The Council voted to go through the Truth-in-Taxation process, which means that the final property tax rate, and final budget will need to be approved by the Council on August 16, 2022.

Analysis

2022 Property Tax Rate Approval

At the June 21st Council Meeting, the City Council voted to move forward with the Truth-in-Taxation process. The certified tax rate for 2022 is .000644. That is down from the rate that the Council adopted last year of .000831. The Council decided to set the maximum allowable rate at 0.000737 for 2022. This is the amount that the residents saw on their notices that they receive in the mail. It is also the rate that is included in the final budget document. If the Council decides to adopt a different rate, the budget will be adjusted accordingly.

Proposed Rate	Projected Revenue	Amount over Certified Rate
0.000831 – 2021 Rate	$824,052	$185,437
0.000820	$813,144	$174,529
0.000800	$793,311	$154,696
0.000780	$773,478	$134,863
0.000760	$753,645	$115,030
0.000740	$733,812	$95,197
0.000737 – midpoint	$730,838	$92,223
0.000720	$713,980	$75,365
0.000700	$694,147	$55,532
0.000699 – CPI 8.6%	$693,155	$54,840
0.000680	$674,314	$35,699
0.000660	$654,481	$15,866
0.000644 – 2022 Certified Rate	$638,615	$0

Below is a chart showing the Certified and Adopted Rates since 2006, the year that North Davis Fire District was formed. The Highlighted numbers are the years the Council adopted a rate above the certified rate:

Year	Certified Rate	Adopted Rate	Revenue
2022	0.000644	TBD	TBD
2021	0.000792	0.000831	598,455
2020	0.000877	0.000910	544,484
2019	0.000859	0.000917	509,283
2018	0.000881	0.000917	459,924

2017	0.000902	0.000945	434,260
2016	0.000984	0.000984	400,443
2015	0.001005	0.001036	376,649
2014	0.000996	0.001036	356,700
2013	0.001041	0.001111	337,970
2012	0.001111	0.001111	313,495
2011	0.001008	0.001008	308,326
2010	0.000910	0.000936	302,867
2009	0.000876	0.000876	281,926
2008	0.000773	0.000895	281,925
2007	0.000834	0.000834	228,710
2006	0.000909	0.000909	199,212

FY2023 Final Budget

Here is a summary of everything that is being changed in the budget for FY2022. All of the items have been discussed throughout the budget process outside of the first two:

Home Run Fence ($5,500 increase)

The Recreation Department would like to propose having homerun fences at our baseball and softball fields for safety, keeping the ball in the field of play, hitting a homerun over the fence is fun for everyone, and cosmetics. The homerun fences the Recreation Department is proposing are portable mesh fences. They would be put up on Mondays or Tuesdays depending on the park after Public Works mows the fields. They would be taken down after the last games on Thursday nights. We would like to have a fence at each one of the six fields. The cost for each fence would be close to $900.

Recreation Training ($800 increase)

Staff would like to add $800 for the training budget for Recreation to allow for them to get the required training that they need.

- iWorq ($7,500 increase)
- Senior Lunch Program ($3,500 increase)
- Electronic Timesheets and Vouchers ($6,000 increase; $4,000 one-time, $2,000 ongoing)
- Capital Projects ($155,000)
- Seasonal Employees Market Adjustment ($35,274)
- Create a separate line item for all of the county recording fees ($4,000)
- Increase the Planning Commission budget from $3,000 to $3,500 ($500)
- Increase to Books/Subscriptions/Memberships from $1,000 to $1,500 ($500)
- Increase Travel/Education from $4,000 to $5,000 ($1,000)
- Reduce Contract Planning from $5,000 to $4,000 (-$1,000)
- Reduce IT Support from $5,000 to $3,000 (-$2,000)
- Quickscores will cost approximately $500 per sport ($3,000)
- Recreation food (snacks & drinks) for our rec aides, throughout the year ($800)
- Recreation to add Volleyball for the 4th of July Tournament ($2,000)
- Servers ($15,000)

- SharePoint ($4,000)
- Back-up software for SharePoint ($550)
- Anti-Virus ($2,200)
- Cemetery Software web version ($15,000)
- New Computers ($3,500)
- HR Employee Background Checks ($500)
- Police Contract ($125,000)
- iPads for Council Members ($2,000)
- ULCT Membership Increase ($900)
- URS Savings (-$8,494)
- Rate Study ($187,604)
- 6% COLA ($107,067)
- Deputy City Recorder ($41,524)
- Utility Billing Clerk – Full-Time ($55,830)
- Capital Projects ($16,289,901; $15,000,000 from bonds)

Recommendation

Approve the following:

- Resolution for adoption of the Property Tax Rate for the 2022 Taxable Year for West Point City
- Ordinance for adoption of the FY2023 Final Budget and Compensation Schedule for Employees and Officers of West Point City

Significant Impacts

- Possible increase to property tax bills.

Attachments

- Resolution for adoption of the Property Tax Rate for the 2022 Taxable Year for West Point City
- Ordinance for adoption of the FY2023 Final Budget and Compensation Schedule for Employees and Officers of West Point City
- Pay Scale FY2023
- Proposed Budget FY2023

RESOLUTION NO.

A RESOLUTION AUTHORIZING THE PROPERTY TAX RATE FOR THE 2022 TAXABLE YEAR

WHEREAS, the provision of the "Uniform Fiscal Procedures Act for Utah Cities" (§10-6-101 et seq., Utah Code Annotated, 1953) provides and requires that the City Council of West Point City, (hereinafter referred to sometimes as the "City") shall adopt and certify to the County Auditor a Resolution specifying the Property Tax Rate to be levied for the coming year on all the taxable property within the City; and,

WHEREAS, a public hearing was duly noticed and held according to law during which said proposed Tax Rate was considered.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the City Council of West Point City, Utah, as follows:

SECTION 1. PROPERTY TAX RATE ESTABLISHED

The City Manager has recommended to set the Property Tax Rate on all taxable property lying and being within the corporate boundaries of West Point City for the tax year 2022, and based upon such recommendation, the same is hereby fixed, set and established at a tax rate which is 0.000737.

SECTION 2. CERTIFIED COPY OF RESOLUTION TO DAVIS COUNTY AUDITOR

The City Recorder of West Point City is hereby authorized and directed forthwith to certify a copy of this Resolution and forward and direct it to the Davis County Auditor in

Farmington, Utah, in accordance with and as required by the provisions of §10-6-134, Utah Code Annotated, 1953.

SECTION 3. LEVY, COLLECTION AND REMITTANCE OF TAXES

This City Council requests that the Board of County Commissioners of Davis County include this Property Tax Rate in its levying process for property taxes and that such taxes be assessed and collected in the manner provided by law for the collection of general county taxes and that the proceeds thereof, as collected, be turned over to West Point City and that said taxes in all respects be collected and delivered to the City according to law.

SECTION 4. EFFECTIVE DATE

This resolution shall be effective immediately upon passage and adoption.

PASSED AND ADOPTED by the City Council of West Point City, Utah this 16th day of August, 2022.

WEST POINT CITY
A Municipal Corporation

____
Brian Vincent, Mayor

ATTEST:

____
Casey Arnold, City Recorder

ORDINANCE NO.

AN ORDINANCE ADOPTING A BUDGET FOR FISCAL YEAR 2023, AND A COMPENSATION SCHEDULE FOR EMPLOYEES AND OFFICERS OF THE CITY.

WHEREAS, the City Council of West Point City, County of Davis, State of Utah (hereinafter referred to as the "City") is required by law to adopt a budget for the 2023 Budget Year in accordance with §10-6-118, UCA, 1953, as amended, and the other provisions of the "Uniform Fiscal Procedures Act for Utah Cities," §10-6-101 through §10-6-160, UCA, 1953, as amended; and,

WHEREAS, the West Point City Manager has heretofore caused to be prepared and submitted to the City Council a Tentative Budget for the City for the 2023 Budget Year; and,

WHEREAS, said Budget appears to be in proper form, subject to minor modifications, and appears correctly to set forth the anticipated disbursements and anticipated receipts of the City for the 2023 Budget Year; and,

WHEREAS, a Public Hearing on said Budget was duly advertised and held according to law,

NOW, THEREFORE, BE IT RESOLVED, FOUND AND ORDERED, by the City Council of West Point City as follows:

SECTION 1 - BUDGET FOR FY2023. The hereto attached Budget, together with the modifications and adjustments made by the City Council after the public hearing, be and the same is hereby adopted as the Budget for the City for the 2023 Budget Year and that a copy of said Budget as finally adopted be deposited with the State Auditor within Thirty (30) days from the date hereof.

SECTION 2 – COMPENSATION SCHEDULE. A compensation schedule for employees and elected officials, and appointed officials of West Point City is hereby adopted as referenced in the hereto attached Budget.

PASSED AND ADOPTED this 16th day of August, 2022

WEST POINT CITY,
A Municipal Corporation

By:____________________________________
Brian Vincent, Mayor

ATTEST:

____
Casey Arnold, City Recorder

FY2023 Pay Scale

Exempt Positions

Position	Department	Minimum	Midpoint	Maximum
City Manager	Executive	$111,470	$133,764.12	$156,058
Assistant City Manager	Community Development	$97,367	$116,840.96	$136,314
Administrative Services Director	Administrative Services	$90,630	$108,756.04	$126,882
Public Works Director	Public Works	$91,696	$110,035.46	$128,375
Community Development Director	Community Development	$92,359	$110,831.06	$129,303
Recreation Director	Recreation	$62,921	$75,505.71	$88,090

Non-Exempt Positions

Position	Department	Minimum	Midpoint	Maximum
City Recorder/HR Manager	Executive	$29.71	$35.66	$41.60
Public Works Supervisor	Public Works	$29.02	$34.82	$40.62
City Planner	Community Development	$27.95	$33.54	$39.13
City Treasurer	Administrative Services	$27.82	$33.39	$38.95
Building & Safety Inspector	Community Dev	$25.41	$30.50	$35.58
Public Works Inspector	Public Works	$24.20	$29.05	$33.89
Parks Lead Worker	Public Works	$22.64	$27.17	$31.69
Community Events Specialist	Executive	$22.10	$26.52	$30.94
Public Works III	Public Works	$21.71	$26.05	$30.39
Recreation Program Coordinator	Recreation	$21.15	$25.38	$29.61
Public Works II	Public Works	$19.90	$23.88	$27.86
Deputy City Recorder	Executive	$19.19	$23.03	$26.87
Parks Worker II	Public Works	$18.61	$22.34	$26.06
Public Works I	Public Works	$18.16	$21.79	$25.42
Utility Billing Clerk	Administrative Services	$17.31	$20.78	$24.24
Parks Worker I	Public Works	$16.97	$20.36	$23.75

Part-time Positions

Position	Department	Minimum	Midpoint	Maximum
Code Enforcement Officer	Community Dev	$20.12	$24.15	$28.17
Permit Technician	Community Dev	$18.57	$22.29	$26.00
Receptionist/AP	Administrative Services	$16.23	$19.48	$22.72
Customer Service Representative	Administrative Services	$15.15	$18.18	$21.21
Municipal Building Coordinator	Administrative Services	$11.25	$13.50	$15.75

Seasonal Positions

Position	Season 1	Season 2	Season 3	Season 4	Season 5
Parks Worker III	$16.13	$16.94	$17.78	$18.67	$19.61
Crossing Guard	$32/day	$34/day	$36/day	$38/day	$40/day
Recreation Site Supervisor	$15.92	$16.72	$17.55	$18.43	$19.35
Parks Worker II/Public Works	$14.80	$15.54	$16.32	$17.13	$17.99
Rec Aide III	$14.35	$15.07	$15.82	$16.61	$17.44
Parks Worker I	$13.58	$14.26	$14.97	$15.72	$16.51
Rec Aide II	$13.17	$13.83	$14.52	$15.25	$16.01
Rec Aide I	$12.08	$12.68	$13.32	$13.98	$14.68

Elected & Appointed Officials

Position	Department	Pay	
Mayor	Elected Official	$13,546.56	per year
City Council Members	Elected Official	$6,773.28	per year
Planning Commission Chair	Appointed Official	$75.00	per meeting
Planning Commission Members	Appointed Official	$50.00	per meeting

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
GENERAL FUND						
TAXES						
10-31-10	Property Taxes	542,498.35	618,708.10	598,886.00	598,886.00	730,838.00
10-31-25	Vehicle - In lieu of prop. tax	38,686.53	41,152.62	35,000.00	35,000.00	40,000.00
10-31-30	General Sales and Use Taxes	1,626,926.58	1,937,039.55	1,500,000.00	1,500,000.00	2,000,000.00
10-31-40	Cable TV	59,076.49	58,756.19	50,000.00	50,000.00	50,000.00
10-31-50	Energy Sales and Use	386,092.10	386,234.66	365,000.00	365,000.00	380,000.00
10-31-60	Telecommunications	45,018.90	33,356.89	30,000.00	30,000.00	25,000.00
	Total TAXES:	2,698,298.95	3,075,248.01	2,578,886.00	2,578,886.00	3,225,838.00
LICENSES AND PERMITS						
10-32-10	Bus. License/Cond. Use Permits	9,354.52	25,758.00	10,000.00	10,000.00	10,000.00
10-32-21	Building Permits	310,374.33	472,263.95	400,000.00	400,000.00	500,000.00
10-32-25	Public Safety Fees	136.68	.00	.00	.00	.00
	Total LICENSES AND PERMITS:	319,865.53	498,021.95	410,000.00	410,000.00	510,000.00
INTERGOVERNMENTAL REVENUE						
10-33-56	Class C Roads	410,915.99	454,247.78	400,000.00	400,000.00	450,000.00
10-33-70	Cares Act Revenue	.00	454,694.08	.00	.00	.00
	Total INTERGOVERNMENTAL REVENUE:	410,915.99	908,941.86	400,000.00	400,000.00	450,000.00
CHARGES FOR SERVICES						
10-34-10	Zoning and Subdivision Fees	34,125.00	14,775.00	20,000.00	20,000.00	50,000.00
10-34-60	Recreation Fees	49,386.00	73,465.00	90,000.00	90,000.00	90,000.00
10-34-78	Park & City Hall Reservations	4,150.00	4,900.00	3,500.00	3,500.00	4,000.00
10-34-79	City Celeb. & Sponsorships	5,720.90	10,052.00	9,000.00	9,000.00	9,000.00
10-34-82	Cemetery Interment	22,850.00	14,700.00	15,000.00	15,000.00	15,000.00
10-34-90	Misc. Income & Concessions	1,379.03	10,399.89	2,000.00	2,000.00	4,000.00
	Total CHARGES FOR SERVICES:	117,610.93	128,291.89	139,500.00	139,500.00	172,000.00
MISCELLANEOUS REVENUE						
10-36-10	Interest Earnings	37,143.94	8,430.91	20,000.00	20,000.00	5,000.00
10-36-20	Donations	2,895.00	4,866.00	2,000.00	2,000.00	2,000.00
10-36-90	Miscellaneous	3,029.88	12,936.59	1,000.00	1,000.00	1,000.00
	Total MISCELLANEOUS REVENUE:	43,068.82	26,233.50	23,000.00	23,000.00	8,000.00
CONTRIBUTIONS & TRANSFERS						
10-39-10	Beginning Balance	.00	.00	800,000.00	800,000.00	800,000.00
	Total CONTRIBUTIONS & TRANSFERS:	.00	.00	800,000.00	800,000.00	800,000.00
GENERAL GOVERNMENT						
10-41-10	Mayor and Council Wages	45,616.25	52,059.09	47,413.00	47,413.00	49,665.00
10-41-11	Executive	.00	807.69	.00	.00	.00
10-41-13	Employee Benefits	5,946.09	6,744.12	7,375.00	7,375.00	7,655.00
10-41-33	Training and Education	1,309.20	7,900.22	9,000.00	9,000.00	9,000.00
10-41-35	Community Service Contracts	1,100.00	1,275.00	3,000.00	3,000.00	3,000.00
	Total GENERAL GOVERNMENT:	53,971.54	68,786.12	66,788.00	66,788.00	69,320.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
ADMINISTRATIVE SERVICES						
10-44-11	Salaries and Wages	102,094.77	105,702.46	116,024.00	117,579.00	146,706.00
10-44-13	Employee Benefits	44,028.50	44,041.47	49,719.00	51,196.00	66,137.00
10-44-20	Mileage Reimbursement	.00	.00	800.00	800.00	800.00
10-44-21	Books, Subscrip. & Memberships	532.84	136.24	1,000.00	1,000.00	1,000.00
10-44-24	Postage	3,115.64	2,604.95	5,000.00	5,000.00	5,000.00
10-44-25	Equipment & Supplies	1,552.37	912.88	1,000.00	1,000.00	1,000.00
10-44-26	Equipment Lease & Maintenance	8,076.90	8,197.42	16,500.00	16,500.00	16,500.00
10-44-33	Training & Education	30.03	324.66	4,000.00	4,000.00	4,000.00
10-44-38	Auditor & Accounting Support	15,733.27	14,278.00	16,500.00	16,500.00	16,500.00
10-44-40	Accounting Software Support	.00	.00	.00	.00	6,000.00
10-44-63	IT Support & Contracts	4,163.74	4,163.74	7,100.00	7,100.00	7,100.00
10-44-65	Emergency Management	1,388.10	400.00	2,000.00	2,000.00	2,000.00
10-44-69	Office Supplies & Expense	2,671.85	3,004.17	4,000.00	4,000.00	4,000.00
10-44-75	Risk Management	18,810.94	25,235.97	40,000.00	40,000.00	40,000.00
10-44-95	Credit Card Processing Fees	1,241.98	1,246.69	1,000.00	1,000.00	1,000.00
10-44-98	Bank Service Charges	1,047.75	1,029.84	1,000.00	1,000.00	1,000.00
	Total ADMINISTRATIVE SERVICES:	204,488.68	211,278.49	265,643.00	268,675.00	318,743.00
PUBLIC WORKS						
10-48-11	Salaries and Wages	109,967.85	105,528.96	167,300.00	169,235.00	194,565.00
10-48-13	Employee Benefits & Retirement	67,295.57	62,397.50	111,012.00	111,517.00	116,892.00
10-48-15	On call pay	5,730.17	5,462.12	5,950.00	5,950.00	5,950.00
10-48-20	Overtime	19,358.00	13,152.28	14,000.00	14,000.00	14,000.00
10-48-23	Travel and Education	.00	.00	360.00	360.00	360.00
10-48-25	Equipment, Supplies & Maint.	9,114.70	7,289.88	9,000.00	9,000.00	9,000.00
10-48-26	Municipal Bldgs. Oper. & Maint	20,974.58	18,463.77	24,260.00	24,260.00	24,260.00
10-48-54	Prot. Clothing & Equipment	3,627.80	3,617.32	3,000.00	3,000.00	3,000.00
10-48-65	Fleet Operations & Maintenance	6,554.35	6,685.74	4,250.00	4,250.00	4,250.00
10-48-67	Fleet Fuel	7,657.19	9,030.48	12,865.00	12,865.00	12,865.00
10-48-69	Office Supplies & Expense	187.81	477.59	1,300.00	1,300.00	1,300.00
10-48-70	Fleet Leases	.00	.00	10,000.00	10,000.00	10,000.00
10-48-75	Crosswalk Power	609.89	663.43	900.00	900.00	900.00
10-48-77	Public Facilities Heating	5,881.81	5,495.06	5,000.00	5,000.00	5,000.00
10-48-82	Public Facilities Power	14,053.04	13,932.02	14,000.00	14,000.00	14,000.00
10-48-84	Street Lighting Pwr & Mnt.	49,582.85	57,437.29	52,000.00	52,000.00	52,000.00
	Total PUBLIC WORKS:	320,595.61	309,633.44	435,197.00	437,637.00	468,342.00
EXECUTIVE						
10-49-11	Salaries and Wages	175,513.30	174,483.64	190,613.00	194,727.00	270,051.00
10-49-13	Employee Benefits	82,055.90	85,920.27	111,966.00	115,627.00	152,571.00
10-49-20	Mileage Reimbursements	387.44	29.99-	750.00	750.00	750.00
10-49-21	Books, Subscrip. & Memberships	1,976.37	2,799.23	3,000.00	3,000.00	3,000.00
10-49-23	Travel and Education	8,273.34	3,070.08	6,000.00	6,000.00	6,000.00
10-49-24	Postage	.00	.00	320.00	320.00	320.00
10-49-25	New Equipment Purchase	19,088.38	21,096.93	17,000.00	17,000.00	22,500.00
10-49-37	Attorney	28,737.86	35,376.50	33,000.00	33,000.00	33,000.00
10-49-62	Miscellaneous	4,254.64	858.11	12,000.00	12,000.00	12,000.00
10-49-63	IT Support & Contracts	30,179.22	25,580.27	36,000.00	36,000.00	36,000.00
10-49-65	Emp. Awards, Rec. & Events	12,639.11	10,863.08	13,000.00	13,000.00	13,000.00
10-49-66	Education Reimb. Program	3,500.00	3,007.15	6,000.00	6,000.00	6,000.00
10-49-67	Emp. Benefits & Bonus Program	.00	.00	13,000.00	13,000.00	13,000.00
10-49-68	Wellness Program	67.35	.00	2,000.00	2,000.00	2,000.00
10-49-69	Office Supplies & Expense	4,178.05	4,180.66	5,000.00	5,000.00	5,000.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
10-49-70	Cellular & Radio Serv. & Equip	8,750.47	9,276.50	12,000.00	12,000.00	12,000.00
10-49-72	Legal Advertising	5,306.50	2,643.40	9,000.00	9,000.00	9,000.00
10-49-80	Utah League Membership	5,446.40	5,446.40	5,500.00	5,500.00	6,400.00
10-49-82	City Newsletter	4,299.60	4,344.99	4,500.00	4,500.00	4,500.00
10-49-83	Economic Development	.00	.00	5,000.00	5,000.00	5,000.00
10-49-85	Volunteerism Program	284.64	.00	2,000.00	2,000.00	2,000.00
10-49-86	HR Background Checks	.00	.00	.00	.00	500.00
10-49-88	Recorders Office	4,982.10	4,325.17	8,000.00	8,000.00	8,000.00
10-49-89	Elections	17,333.57	684.00	20,000.00	20,000.00	20,000.00
10-49-90	City Celebrations & Events	53,167.04	27,856.96	78,500.00	78,500.00	78,500.00
10-49-91	Youth Council	5,188.46	4,571.55	8,000.00	8,000.00	8,000.00
10-49-92	Miss West Point Pageant	18,354.64	13,865.35	19,600.00	19,600.00	19,600.00
10-49-93	Senior Program	895.93	.00	2,500.00	2,500.00	6,000.00
10-49-94	Community Garden	.00	.00	300.00	300.00	300.00
10-49-96	Youth Court	.00	.00	5,000.00	5,000.00	5,000.00
10-49-97	COVID-19	13,020.85	443,271.02	200,000.00	200,000.00	200,000.00
10-49-98	Arts Council	.00	.00	5,000.00	5,000.00	5,000.00
	Total EXECUTIVE:	507,881.16	883,491.27	834,549.00	842,324.00	964,992.00
COMMUNITY DEVELOPMENT						
10-52-11	Salaries and Wages	181,812.68	206,319.57	291,781.00	291,781.00	278,680.00
10-52-13	Employee Benefits & Retirement	79,220.53	88,257.62	143,510.00	144,256.00	152,673.00
10-52-21	Books, Subscrip. & Memberships	674.50	268.00	1,000.00	1,000.00	1,500.00
10-52-23	Travel, Education & Certificat	4,060.42	1,338.87	4,000.00	4,000.00	5,000.00
10-52-25	Equipment & Supplies	4,170.14	3,052.20	2,000.00	2,000.00	2,000.00
10-52-51	GIS	.00	1,619.84	1,750.00	1,750.00	1,750.00
10-52-62	Contract Planning & Insp Serv	32,060.00	27,205.00	5,000.00	5,000.00	4,000.00
10-52-63	IT Support & Contracts	.00	.00	5,000.00	5,000.00	10,500.00
10-52-65	State Building Surcharge	2,945.77	2,610.17	1,000.00	1,000.00	1,000.00
10-52-68	Planning Comm/Board of Adj.	1,612.54	61.00	3,000.00	3,000.00	3,500.00
10-52-69	Office Supplies & Expense	256.39	856.44	500.00	500.00	500.00
10-52-85	Code Enforcement	.00	1,343.20	4,000.00	4,000.00	4,000.00
10-52-90	County Recording Fees	.00	.00	.00	.00	4,000.00
	Total COMMUNITY DEVELOPMENT:	306,812.97	332,931.91	462,541.00	463,287.00	469,103.00
ENGINEERING						
10-53-11	Salaries and Wages	.00	.00	43,452.00	43,960.00	50,485.00
10-53-13	Emp. Benefits & Retirement	.00	.00	21,915.00	22,051.00	23,538.00
10-53-21	Books, Subscrip. & Memberships	.00	.00	1,000.00	1,000.00	1,000.00
10-53-23	Travel, Education & Certificat	.00	.00	4,000.00	4,000.00	4,000.00
10-53-25	Equipment & Supplies	.00	.00	5,500.00	5,500.00	5,500.00
10-53-51	GIS	.00	.00	3,000.00	3,000.00	3,000.00
10-53-63	IT Support & Contracts	.00	.00	5,400.00	5,400.00	42,150.00
10-53-69	Office Supplies & Expense	.00	.00	500.00	500.00	500.00
10-53-70	Engineering Services	.00	851.25	22,000.00	22,000.00	22,000.00
	Total ENGINEERING:	.00	851.25	106,767.00	107,411.00	152,173.00
PUBLIC SAFETY & EMERGENCY PLAN						
10-54-11	Crossing Guards	28,191.05	29,313.64	60,011.00	60,011.00	72,008.00
10-54-13	Employee Benefits & Retirement	2,722.80	2,843.25	5,949.00	5,949.00	7,136.00
10-54-15	Crossing Guard Supplies/Equip.	1,157.71	528.02	1,000.00	1,000.00	1,000.00
10-54-60	Animal Control	48,129.92	47,345.50	55,000.00	55,000.00	55,000.00
10-54-62	Police Services	275,322.42	262,800.00	283,250.00	283,250.00	408,250.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
10-54-65	Narcotics Strike Force	8,743.68	8,743.68	8,800.00	8,800.00	8,800.00
10-54-75	Hometown Security (EPRT)	.00	689.31	4,000.00	4,000.00	4,000.00
	Total PUBLIC SAFETY & EMERGENCY PLAN:	364,267.58	352,263.40	418,010.00	418,010.00	556,194.00
PARKS AND CEMETERY						
10-70-11	Salaries and Wages	47,991.37	50,798.01	104,008.00	106,021.00	130,556.00
10-70-13	Employee Benefits & Retirement	5,711.40	12,804.22	10,305.00	10,505.00	12,938.00
10-70-20	Uniforms	300.00	.00	600.00	600.00	600.00
10-70-25	Equipment & Supplies	12,863.35	20,339.43	14,000.00	14,000.00	14,000.00
10-70-26	Building and Grounds	72,523.72	81,877.91	68,600.00	68,600.00	68,600.00
10-70-29	Park & Cemetery Lights	3,846.65	3,959.40	3,400.00	3,400.00	3,400.00
10-70-61	Misc. Services and Supplies	.00	.00	1,200.00	1,200.00	1,200.00
10-70-69	Office Supplies & Expense	44.71	.00	500.00	500.00	500.00
10-70-70	Gateways & Public Properties	3,675.23	622.14	4,000.00	4,000.00	4,000.00
	Total PARKS AND CEMETERY:	146,956.43	170,401.11	206,613.00	208,826.00	235,794.00
RECREATION						
10-71-11	Salaries and Wages	121,803.93	139,177.72	170,649.00	172,596.00	199,528.00
10-71-13	Employee Benefits & Retirement	61,222.22	62,524.38	80,441.00	80,870.00	85,831.00
10-71-20	Recreation Program Marketing	503.36	511.59	1,000.00	1,000.00	1,000.00
10-71-23	Travel & Education	395.00	.00	2,400.00	2,400.00	3,200.00
10-71-26	Building and Grounds	78.78	1,721.14	2,300.00	2,300.00	7,800.00
10-71-30	Background Checks	509.05	882.50	2,000.00	2,000.00	2,000.00
10-71-60	Soccer	10,042.95	15,047.12	12,000.00	12,000.00	13,000.00
10-71-67	Junior Jazz	18,015.81	14,425.78	23,000.00	23,000.00	23,500.00
10-71-68	Football	18,361.36	25,639.36	34,500.00	34,500.00	35,000.00
10-71-69	Office Supplies & Expense	344.74	206.40	250.00	250.00	1,050.00
10-71-71	Baseball/Softball	25,559.54	7,396.37	20,500.00	20,500.00	21,000.00
10-71-73	Volleyball	1,599.56	2,034.40	3,000.00	3,000.00	5,500.00
10-71-74	Tennis	.00	.00	5,000.00	5,000.00	5,000.00
	Total RECREATION:	258,436.30	269,566.76	357,040.00	359,416.00	403,409.00
TRANSFERS, CONT. & OTHER USES						
10-90-63	Class C Trans. to Special Rev.	410,915.95	454,247.78	400,000.00	400,000.00	450,000.00
10-90-70	Trans. Debt. Serv. City Hall	107,000.00	107,000.00	107,055.00	107,055.00	107,055.00
10-90-86	TRANSFER TO CAP. PROJ. FUND	885,500.00	885,500.00	691,183.00	671,957.00	970,713.00
	Total TRANSFERS, CONT. & OTHER USES:	1,403,415.95	1,446,747.78	1,198,238.00	1,179,012.00	1,527,768.00
	GENERAL FUND Revenue Total:	3,589,760.22	4,636,737.21	4,351,386.00	4,351,386.00	5,165,838.00
	GENERAL FUND Expenditure Total:	3,566,826.22	4,045,951.53	4,351,386.00	4,351,386.00	5,165,838.00
	Net Total GENERAL FUND:	22,934.00	590,785.68	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
SPECIAL REVENUE FUND						
DEVELOPMENT FEES						
45-30-57	Road Impact Fees	261,551.13	301,213.00	152,900.00	152,900.00	152,900.00
45-30-70	Park and Trails Impact Fees	356,612.22	469,029.42	238,086.00	238,086.00	238,086.00
45-30-75	North Davis Sewer Impact Fees	592,962.00	647,944.00	352,600.00	352,600.00	352,600.00
45-30-80	N.D. Fire Impact Fees	26,192.08	68,522.62	13,868.00	13,868.00	13,868.00
45-30-99	Beginning Balance	.00	.00	157,712.00	190,281.00	211,877.00
	Total DEVELOPMENT FEES:	1,237,317.43	1,486,709.04	915,166.00	947,735.00	969,331.00
OTHER FINANCING SOURCES						
45-33-46	Grants (Road Projects)	1,403,327.34	434,527.78	.00	.00	.00
45-33-47	Grants	75,000.00	126,435.72	.00	.00	.00
45-33-90	Transfer from Other Funds	410,915.95	454,247.78	400,000.00	400,000.00	450,000.00
45-33-93	Local Option Roads	133,273.43	161,650.55	125,000.00	125,000.00	125,000.00
45-33-96	ARPA West Point City Direct	.00	.00	.00	1,296,768.00	1,296,768.00
45-33-97	ARPA NEU Davis County	.00	.00	.00	25,000,000.00	25,000,000.00
	Total OTHER FINANCING SOURCES:	2,022,516.72	1,176,861.83	525,000.00	26,821,768.00	26,871,768.00
Source: 36						
45-36-10	Interest Income	53,499.70	16,941.85	.00	.00	.00
	Total Source: 36:	53,499.70	16,941.85	.00	.00	.00
SPECIAL FUND PROJECTS						
45-51-15	Parks/Trails Impact Fee Proj.	.00	.00	1,648.00	1,648.00	1,648.00
45-51-71	Roads/Ped. Walkways Impact Fee	.00	30,000.00	42,798.00	57,798.00	.00
45-51-80	N.D. Sewer Impact Fees	592,962.00	630,972.00	352,600.00	352,600.00	352,600.00
45-51-85	N.D. Fire Impact Fees	27,328.28	64,234.72	13,868.00	13,868.00	13,868.00
45-51-91	ARPA West Point City Direct	.00	.00	.00	1,296,768.00	1,296,768.00
45-51-92	ARPA NEU Davis County	.00	.00	.00	25,000,000.00	25,000,000.00
45-51-93	Local Option Roads	14,000.00	6,087.00	466,309.00	466,309.00	546,309.00
45-51-95	Class C Road Expenditures	275,823.16	238,032.39	540,480.00	558,049.00	607,443.00
45-51-97	Road & Sidewalk Grant Projects	1,481,164.01	350,548.89	22,463.00	22,463.00	22,463.00
	Total SPECIAL FUND PROJECTS:	2,391,277.45	1,319,875.00	1,440,166.00	27,769,503.00	27,841,099.00
	SPECIAL REVENUE FUND Revenue Total:	3,313,333.85	2,680,512.72	1,440,166.00	27,769,503.00	27,841,099.00
	SPECIAL REVENUE FUND Expenditure Total:	2,391,277.45	1,319,875.00	1,440,166.00	27,769,503.00	27,841,099.00
	Net Total SPECIAL REVENUE FUND:	922,056.40	1,360,637.72	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
CAPITAL PROJECTS FUND						
REVENUE						
48-30-39	Misc. revenue	35,408.25	232,089.10	.00	.00	.00
48-30-45	Cemetery Permit & Perpet. Care	43,290.00	29,520.00	147,057.00	147,057.00	223,062.00
48-30-90	Beginning Balance	.00	.00	1,502,264.00	1,424,826.00	1,245,657.00
	Total REVENUE:	78,698.25	261,609.10	1,649,321.00	1,571,883.00	1,468,719.00
OTHER FINANCING SOURCES						
48-33-10	Transfer from General Fund	885,500.00	885,500.00	691,183.00	691,183.00	970,713.00
48-33-20	Proceeds from Bonds	.00	.00	.00	.00	15,000,000.00
48-33-35	Interest	63,381.74	17,357.08	.00	.00	.00
	Total OTHER FINANCING SOURCES:	948,881.74	902,857.08	691,183.00	691,183.00	15,970,713.00
CAP. PROJ. FUND FINANCING USES						
48-51-15	Buildings	67,071.23	105,108.19	60,980.00	60,980.00	15,161,185.00
48-51-20	Road Projects	232,733.12	162,722.30	565,158.00	437,720.00	411,218.00
48-51-25	Park Improvement Projects	31,662.90	14,635.50	1,030,109.00	1,030,109.00	971,610.00
48-51-43	Capital Equipment Replacement	66,409.69	.00	66,200.00	66,200.00	45,565.00
48-51-44	Vehicle Replacement	44,841.00	29,573.00	11,000.00	11,000.00	34,500.00
48-51-53	5 Year CIP	.00	.00	460,000.00	510,000.00	592,292.00
48-51-70	Cemetery Perpetual Care	.00	.00	147,057.00	147,057.00	223,062.00
	Total CAP. PROJ. FUND FINANCING USES:	442,717.94	312,038.99	2,340,504.00	2,263,066.00	17,439,432.00
	CAPITAL PROJECTS FUND Revenue Total:	1,027,579.99	1,164,466.18	2,340,504.00	2,263,066.00	17,439,432.00
	CAPITAL PROJECTS FUND Expenditure Total:	442,717.94	312,038.99	2,340,504.00	2,263,066.00	17,439,432.00
	Net Total CAPITAL PROJECTS FUND:	584,862.05	852,427.19	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
WASTE FUND						
OPERATING REVENUE						
51-37-17	Penalties	15,127.50	1,677.50	10,000.00	10,000.00	1,500.00
51-37-26	Sewer Fees	1,069,381.56	1,133,584.31	1,100,000.00	1,380,000.00	1,200,000.00
51-37-50	Garbage Collection Fees	510,595.84	541,443.84	500,000.00	565,000.00	690,000.00
51-37-60	Greenwaste Collection Fees	110,855.18	117,188.87	110,000.00	120,000.00	125,000.00
51-37-70	Recycle Collection Fees	128,663.89	135,364.95	130,000.00	142,000.00	150,000.00
	Total OPERATING REVENUE:	1,834,623.97	1,929,259.47	1,850,000.00	2,217,000.00	2,166,500.00
OTHER FINANCING SOURCES						
51-38-05	Sewer Impact Fees	150,851.42	169,890.84	82,700.00	82,700.00	82,700.00
51-38-15	Can Purchase	11,560.00	33,660.00	17,000.00	40,000.00	17,000.00
51-38-80	Interest Earnings	12,741.74	2,996.04	10,000.00	10,000.00	10,000.00
51-38-91	DEVELOPER CONTRIBUTIONS	128,196.25	776,246.00	.00	.00	.00
51-38-99	Pension	.00	.00	20,000.00	5,938.00	20,000.00
	Total OTHER FINANCING SOURCES:	303,349.41	982,792.88	129,700.00	138,638.00	129,700.00
TRANSFERS						
51-39-95	Beginning Fund Balance	.00	.00	34,417.00	.00	194,417.00
51-39-96	Sewer Impact Fee Balance	.00	.00	229,303.00	.00	77,875.00
	Total TRANSFERS:	.00	.00	263,720.00	.00	272,292.00
PRIMARY OPERATING EXPENSES						
51-81-11	Salaries and Wages	157,786.38	176,204.60	212,007.00	214,431.00	250,495.00
51-81-13	Benefits and Bonus	73,314.32	66,157.45	125,506.00	126,800.00	140,200.00
51-81-15	On call pay	818.16	780.30	850.00	850.00	850.00
51-81-20	Overtime	52.11	.00	2,000.00	2,000.00	2,000.00
51-81-27	Lift Station Pumps	1,536.87	1,913.02	2,400.00	10,900.00	10,900.00
51-81-42	Garbage	481,190.21	518,640.01	363,000.00	500,000.00	600,000.00
51-81-43	Greenwaste	106,472.71	112,586.61	98,000.00	100,000.00	113,000.00
51-81-44	Recycling	126,064.98	105,531.25	88,000.00	88,000.00	138,000.00
51-81-49	Sewer Collection and Disposal	827,384.54	849,649.94	668,000.00	868,000.00	668,000.00
51-81-55	Sewer Maintenance and Repair	26,091.92	24,561.35	30,000.00	30,000.00	30,000.00
51-81-63	IT Support & Contracts	15,721.22	14,800.88	23,825.00	23,825.00	23,825.00
51-81-65	Utility Refunds	472.89	.00	1,500.00	1,500.00	1,500.00
	Total PRIMARY OPERATING EXPENSES:	1,816,906.31	1,870,825.41	1,615,088.00	1,966,306.00	1,978,770.00
MATERIALS AND SUPPLIES						
51-82-24	Utility Bills - Postage/Equip.	8,778.32	8,700.43	11,000.00	11,000.00	11,000.00
51-82-47	Can Purchase	35,500.00	37,105.89	27,000.00	27,000.00	27,000.00
51-82-60	Travel and Education	.00	2,595.12	1,500.00	1,500.00	1,500.00
51-82-61	Misc. Supplies & Deposit Slips	.00	.00	1,000.00	1,000.00	1,000.00
	Total MATERIALS AND SUPPLIES:	44,278.32	48,401.44	40,500.00	40,500.00	40,500.00
WASTE - OTHER EXPENSES						
51-84-05	Sewer Impact Fee Projects	.00	3,185.74	400,000.00	151,000.00	100,000.00
51-84-20	Risk Management	5,513.94	5,735.44	10,000.00	10,000.00	10,000.00
51-84-30	Depreciation	96,038.74	103,993.98	85,000.00	85,000.00	85,000.00
51-84-35	Credit Card Processing Fees	9,540.23	10,565.08	8,100.00	8,100.00	8,100.00
51-84-39	Auditor & Accounting Support	5,498.00	5,192.00	6,000.00	6,000.00	6,000.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
51-84-44	Vehicle Replacement	.00	.00	11,000.00	11,000.00	31,000.00
51-84-81	IT	.00	.00	4,000.00	4,000.00	4,000.00
51-84-83	Capital Improvements	1,600.14	41,858.92	34,732.00	34,732.00	266,122.00
51-84-84	Blue Stakes	2,944.55	1,183.03	1,000.00	1,000.00	1,000.00
51-84-90	Fleet	3,828.59	4,515.22	8,000.00	8,000.00	8,000.00
51-84-97	Fleet Leases	.00	.00	.00	10,000.00	10,000.00
	Total WASTE - OTHER EXPENSES:	124,964.19	176,229.41	567,832.00	328,832.00	529,222.00
TRANSFERS & CONTINGENCIES						
51-90-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total TRANSFERS & CONTINGENCIES:	.00	.00	20,000.00	20,000.00	20,000.00
	WASTE FUND Revenue Total:	2,137,973.38	2,912,052.35	2,243,420.00	2,355,638.00	2,568,492.00
	WASTE FUND Expenditure Total:	1,986,148.82	2,095,456.26	2,243,420.00	2,355,638.00	2,568,492.00
	Net Total WASTE FUND:	151,824.56	816,596.09	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
WATER FUND						
OPERATING REVENUE						
55-37-11	Metered Water Sales	771,619.78	823,382.45	800,000.00	800,000.00	800,000.00
55-37-13	Secondary Water Sales	816,593.12	837,177.85	820,000.00	820,000.00	870,000.00
55-37-14	Connection Fees - Water	20,500.00	10,150.00	11,500.00	11,500.00	11,500.00
55-37-17	Penalties	13,784.75	627.75	10,000.00	10,000.00	1,500.00
	Total OPERATING REVENUE:	1,622,497.65	1,671,338.05	1,641,500.00	1,641,500.00	1,683,000.00
OTHER FINANCING SOURCES						
55-38-05	Water Impact Fees	172,010.00	32,248.00	36,696.00	36,696.00	36,696.00
55-38-45	Transfer from Spec Rev Fund	.00	151,457.00	.00	.00	.00
55-38-80	Interest Earnings	32,188.91	8,295.59	20,000.00	20,000.00	20,000.00
55-38-95	Fund Reserves	.00	.00	386,428.00	402,208.00	489,883.00
55-38-96	Water Impact Fee Balance	.00	.00	176,779.00	176,779.00	291,531.00
55-38-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total OTHER FINANCING SOURCES:	204,198.91	192,000.59	639,903.00	655,683.00	858,110.00
PRIMARY OPERATING EXPENSES						
55-81-11	Salaries and Wages	181,322.89	196,081.40	250,247.00	254,617.00	299,037.00
55-81-13	Benefits and Bonus	86,370.39	75,789.36	150,880.00	152,290.00	166,918.00
55-81-15	On call pay	1,636.34	1,560.61	1,700.00	1,700.00	1,700.00
55-81-20	Overtime	1,669.14	.00	4,000.00	4,000.00	4,000.00
55-81-28	Wells & Water Tank Power	6,583.17	6,673.84	11,500.00	11,500.00	11,500.00
55-81-35	Hooper Water District	855.00	50.00	1,500.00	1,500.00	1,500.00
55-81-41	Water Maintenance	42,494.59	88,332.06	18,000.00	18,000.00	18,000.00
55-81-42	Water Sample Testing	4,054.13	3,587.00	5,000.00	5,000.00	5,000.00
55-81-43	Secondary Water	786,503.89	804,301.92	770,000.00	770,000.00	770,000.00
55-81-45	Registration & Other Expenses	160.00	160.00	1,000.00	1,000.00	1,000.00
55-81-60	Travel and Education	1,630.71	4,661.28	4,140.00	4,140.00	4,140.00
55-81-63	IT Support & Contracts	13,001.24	12,510.59	24,000.00	24,000.00	24,000.00
	Total PRIMARY OPERATING EXPENSES:	1,126,281.49	1,193,708.06	1,241,967.00	1,247,747.00	1,306,795.00
WATER - MATERIALS AND SUPPLIES						
55-82-24	Utility Bills - Postage/Equip	8,778.33	9,200.39	8,250.00	8,250.00	8,250.00
55-82-47	Misc. Supplies & Deposit Slips	.00	.00	750.00	750.00	750.00
55-82-50	Water Meters	98,902.97	155,388.90	115,000.00	115,000.00	115,000.00
	Total WATER - MATERIALS AND SUPPLIES:	107,681.30	164,589.29	124,000.00	124,000.00	124,000.00
WATER - OTHER EXPENSES						
55-84-05	Water System Impact Fee Proj.	.00	.00	408,429.00	408,429.00	430,114.00
55-84-20	Risk Management	5,146.34	5,353.10	10,000.00	10,000.00	10,000.00
55-84-30	Depreciation	143,938.70	149,429.09	80,000.00	80,000.00	80,000.00
55-84-33	Capital Projects & Expenditure	1,048.93	750.00	119,087.00	119,087.00	229,499.00
55-84-35	Credit Card Processing Fees	10,205.85	11,467.76	8,800.00	8,800.00	8,800.00
55-84-38	Auditor & Accounting Support	5,498.00	5,192.00	6,000.00	6,000.00	6,000.00
55-84-40	Water Purchase - Weber Basin	187,410.00	205,865.00	213,620.00	213,620.00	218,402.00
55-84-44	Vehicle Replacement	.00	.00	11,000.00	11,000.00	59,000.00
55-84-82	Blue Stakes	1,487.16	2,831.76	1,500.00	1,500.00	1,500.00
55-84-83	IT	.00	.00	2,000.00	2,000.00	2,000.00
55-84-85	Engineering Studies & Planning	.00	.00	20,000.00	20,000.00	20,000.00
55-84-90	Fleet	6,700.03	7,901.65	15,000.00	15,000.00	15,000.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
55-84-97	Fleet Leases	.00	.00	.00	10,000.00	10,000.00
	Total WATER - OTHER EXPENSES:	361,435.01	388,790.36	895,436.00	905,436.00	1,090,315.00
TRANSFERS & CONTINGENCIES						
55-90-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total TRANSFERS & CONTINGENCIES:	.00	.00	20,000.00	20,000.00	20,000.00
	WATER FUND Revenue Total:	1,826,696.56	1,863,338.64	2,281,403.00	2,297,183.00	2,541,110.00
	WATER FUND Expenditure Total:	1,595,397.80	1,747,087.71	2,281,403.00	2,297,183.00	2,541,110.00
	Net Total WATER FUND:	231,298.76	116,250.93	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
STORM WATER UTILITY FUND						
OPERATING REVENUE						
58-37-11	Storm Sys. Maint. & Const. Fee	184,592.29	192,575.81	185,000.00	185,000.00	195,000.00
58-37-17	Penalties	1,512.75	69.75	1,000.00	1,000.00	150.00
58-37-90	Fund Balance	.00	.00	159,100.00	172,339.00	162,057.00
58-37-91	Storm Water Impact Fee Balance	.00	.00	13,937.00	13,937.00	9,900.00
	Total OPERATING REVENUE:	186,105.04	192,645.56	359,037.00	372,276.00	367,107.00
OTHER FINANCING SOURCES						
58-38-05	Storm Water Impact Fees	117,853.99	223,376.52	105,100.00	105,100.00	105,100.00
58-38-45	Transfer From Spec Rev Fund	.00	56,208.00	.00	.00	.00
58-38-70	Interest Earnings	31,845.23	7,999.37	20,000.00	20,000.00	20,000.00
58-38-91	DEVELOPER CONTRIBUTIONS	360,765.16	776,003.00	.00	.00	.00
58-38-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total OTHER FINANCING SOURCES:	510,464.38	1,063,586.89	145,100.00	145,100.00	145,100.00
PRIMARY OPERATING EXPENSES						
58-81-11	Salaries and Wages	62,672.06	85,674.40	78,350.00	79,257.00	92,365.00
58-81-13	Benefits	28,531.30	31,572.73	44,991.00	45,360.00	49,242.00
58-81-27	Storm Sys. Maint. & Repair	20,219.53	8,279.84	11,000.00	11,000.00	11,000.00
58-81-28	Construction	.00	.00	10,000.00	10,000.00	10,000.00
58-81-34	Credit Card Fees	1,331.20	1,495.78	1,100.00	1,100.00	1,100.00
58-81-40	Sweeping & Preventative Care	16,535.82	5,985.86	12,000.00	12,000.00	12,000.00
58-81-42	Strm Sys Maint & Phs II Comp.	1,815.00	489.98	2,500.00	2,500.00	2,500.00
58-81-43	Secondary Water	.00	.00	5,000.00	5,000.00	5,000.00
	Total PRIMARY OPERATING EXPENSES:	131,104.91	133,498.59	164,941.00	166,217.00	183,207.00
STORM WTR UTILITY - OTHER EXP.						
58-84-05	Storm System Impact Fee Proj.	81,685.00	16,796.24	119,037.00	121,000.00	115,000.00
58-84-20	Risk Management	1,838.00	1,911.79	3,500.00	3,500.00	3,500.00
58-84-30	Depreciation	110,201.63	121,038.80	64,000.00	64,000.00	64,000.00
58-84-38	Auditor & Accounting Support	1,374.50	1,298.00	1,500.00	1,500.00	1,500.00
58-84-44	Vehicle Replacement	.00	.00	11,000.00	11,000.00	27,500.00
58-84-83	Capital Projects	.00	27,866.26	117,659.00	117,659.00	85,000.00
58-84-90	Fleet Expense	957.15	1,148.94	2,500.00	2,500.00	2,500.00
58-84-97	Fleet Leases	.00	.00	.00	10,000.00	10,000.00
	Total STORM WTR UTILITY - OTHER EXP.:	196,056.28	170,060.03	319,196.00	331,159.00	309,000.00
Department: 90						
58-90-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total Department: 90:	.00	.00	20,000.00	20,000.00	20,000.00
	STORM WATER UTILITY FUND Revenue Total:	696,569.42	1,256,232.45	504,137.00	517,376.00	512,207.00
	STORM WATER UTILITY FUND Expenditure Total:	327,161.19	303,558.62	504,137.00	517,376.00	512,207.00
	Net Total STORM WATER UTILITY FUND:	369,408.23	952,673.83	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
DEBT SERVICE						
MISCELLANEOUS REVENUE						
70-36-10	Interest Earnings	1,117.67	476.08	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	1,117.67	476.08	.00	.00	.00
TRANSFERS AND CONTRIBUTIONS						
70-39-20	General Fund Transfer	107,000.00	107,000.00	107,055.00	107,055.00	.00
	Total TRANSFERS AND CONTRIBUTIONS:	107,000.00	107,000.00	107,055.00	107,055.00	.00
FUNDING USES						
70-84-10	Debt Service - City Hall	101,000.00	103,000.00	106,000.00	106,000.00	.00
70-84-15	Interest on Bonds	5,147.30	3,208.27	1,055.00	1,055.00	.00
	Total FUNDING USES:	106,147.30	106,208.27	107,055.00	107,055.00	.00
	DEBT SERVICE Revenue Total:	108,117.67	107,476.08	107,055.00	107,055.00	.00
	DEBT SERVICE Expenditure Total:	106,147.30	106,208.27	107,055.00	107,055.00	.00
	Net Total DEBT SERVICE:	1,970.37	1,267.81	.00	.00	.00

Account Number	Account Title	2020 Actual	2021 Actual	2022 Original Budget	2022 Amended Budget	2023 Final Budget
CDRA FUND						
REVENUE						
85-31-10	Property Tax Increment	157,890.00	149,947.00	140,000.00	140,000.00	140,000.00
	Total REVENUE:	157,890.00	149,947.00	140,000.00	140,000.00	140,000.00
Source: 38						
85-38-80	Interest Earnings	393.51	159.34	.00	.00	.00
	Total Source: 38:	393.51	159.34	.00	.00	.00
EXPENDITURES						
85-44-63	Administration	.00	25.00	.00	.00	.00
85-44-65	Long-term Debt Expense	107,000.00	111,000.00	115,000.00	115,000.00	119,000.00
	Total EXPENDITURES:	107,000.00	111,025.00	115,000.00	115,000.00	119,000.00
Department: 84						
85-84-15	Interest Expense	29,976.50	26,135.20	25,000.00	25,000.00	21,000.00
	Total Department: 84:	29,976.50	26,135.20	25,000.00	25,000.00	21,000.00
	CDRA FUND Revenue Total:	158,283.51	150,106.34	140,000.00	140,000.00	140,000.00
	CDRA FUND Expenditure Total:	136,976.50	137,160.20	140,000.00	140,000.00	140,000.00
	Net Total CDRA FUND:	21,307.01	12,946.14	.00	.00	.00
	Net Grand Totals:	2,305,661.38	4,703,585.39	.00	.00	.00

CITY COUNCIL STAFF REPORT

Subject: FY2023 Amended Fee Schedule – *Garbage Rate Increase*
Author: Ryan Harvey
Department: Administrative Services
Meeting Date: August 16, 2022

Background

The Contract that the City had with Econo Waste expired earlier this year. With Econo Waste indicating that their prices would be much higher, the City sent out an RFP for Waste, Recycling, and Green Waste Services. ACE Recycling and Disposal won the bid and started collecting for the City in April, 2022. When the City Council awarded the bid to ACE, Staff indicated that we would need to adopt new rates with the approval of the FY2023 Budget.

Analysis

The overall increase in fees from moving to ACE was 17.34%, as indicated here:

	Econo Waste		ACE	
Start Date	**Rate**	**Price**	**Rate**	**Price**
1st Black	3.50	11,746.00	5.27	17,686.12
2nd Black	1.50	1,315.50	1.50	1,315.50
Blue	3.65	8,949.80	4.29	10,519.08
Green	3.65	6,194.05	3.31	5,617.07
Fuel		839.00		
Total		**29,044.35**		**35,137.77**

In addition to the fee increase from the City Hauler, the City has experienced an increase in tipping fees that we pay to Wasatch Integrated Waste. The increase over the past year is 3.88%, making the overall increase in trash hauling services per month 12.68%.

In order for the Garbage Fund to sustain itself, the City needs to collect approximately 15% more than the monthly cost to account for the following:

- Staff time answering phone calls from residents
- Staff time coordinating service with ACE
- Staff time delivering and picking up cans from residents
- Cost of cans that have been damaged from wear and tear
- Cost of the dumpsters at the Parks, City Hall, and Public Works
- Cost of Spring and Fall Clean-Up
- Cost of extra service during the 4th of July Celebration

Also note that as part of the contract, the City agreed that the hauler fees would go up each year based on a cost of living adjustment using the U.S. Bureau of Labor Statistics, West Region.

With all of this in mind, Staff has come up with four proposals that the City Council can choose from. At the July 19th Council Work Session, Council seemed most interested in Proposals 1 & 2. They are as follows:

Proposal #1 – Actual Cost + 15% with 1st and 2nd Black Can Equal (Rounded)

	Current Cost		Proposal #1		
	Rate	**Total**	**Rate**	**Difference**	**Total**
1st Black	11.80	40,226.20	13.50 (13.36)	1.70	46,021.50
2nd Black	10.00	9,050.00	13.50 (13.36)	3.50	12,217.50
Blue	4.75	12,179.00	4.75 (4.93)	0.00	12,179.00
Green	6.00	10,266.00	6.00 (6.08)	0.00	10,266.00
Total		**71,721.20**			**80,684.00**

This proposal takes the actual cost to provide each service and adds 15%. The numbers are also rounded to the nearest 50 cents (except recycling). It also makes the 1st and 2nd Black cans the same price to discourage people from creating more waste by getting a second black can.

Proposal #2 – Actual Cost + 15% (Rounded)

	Current Cost		Proposal #2		
	Rate	**Total**	**Rate**	**Difference**	**Total**
1st Black	11.80	40,226.20	14.50 (14.27)	2.70	49,430.50
2nd Black	10.00	9,050.00	10.00 (9.94)	0.00	9,050.00
Blue	4.75	12,179.00	4.75 (4.93)	0.00	12,179.00
Green	6.00	10,266.00	6.00 (6.08)	0.00	10,266.00
Total		**71,721.20**			**80,925.50**

This proposal is the same as Proposal #1, except it passes on the discount of the 2nd Black can to the residents.

Recommendation

Staff recommends Proposal #1. Also, staff recommends setting this as the standard for increases each year going forward.

Significant Impacts

Residents will be paying more per month for 1st and 2nd Black cans.

Attachments

Resolution and Amended FY2023 Fee Schedule

West Point City Fee Schedule
Fiscal Year 2023

Effective July 1, 2022

DESCRIPTION	Amount
ADMINISTRATIVE and BUSINESS LICENSE FEES	
Election Filing Fee	$25
Returned Check Fee	$45
Beer licenses (Class A)	$250
Beer licenses (Class B)	$300
Beer licenses (Class C)	$350
Business Regulatory Fee	$35
Commercial Business License Fee	$85
Sexually Oriented Business applications and businesses - nonrefundable initial application and investigation fee (all applications)	$100
Home Occupation - all	$0
Contractors	$50
Duplicate License	$15
Business License late fee	$25
Christmas tree sales license (not prorated)	$30 w/ $70 deposit
Fireworks stands (not prorated)	$85
Home occupation license late fee (after February 1st)	$25
Solicitor’s License	$50
Disproportionate Fees:	
Gas Station	$250/Year
Grocery w/ Beer	$350/Year
Bar/Private Club	$300/year
Bowling with Alcohol	$500/Year

Pawn Shop	$900/Year
Arcade	$350/Year
Entertainment/Theater	$200/Year
Restaurant with Alcohol	$200/Year
Hotel/Motel/Extended Stay/Inn/Bed & Breakfast	$400/Year
Apartments	$15/Unit/Year
Temporary Permits	$250/Year
Sexually Oriented Business	$250/Year
Warehouse	$250/Year
COPIES & PUBLICATIONS	
Photocopies	$.10 each copy
Fax	$.10 per page
Budget	$20
Audit (CAFR)	$10
Administrative Code	$10
General Plan	$10
Special reports or compilations (GRAMA) (Produced with managerial discretion)	$25 per hour + copy or reproduction charges
Large Format Printer – Regular Paper	$2 per ft.
Large Format Printer – Premium Paper	$3 per ft.
BUILDING RENTAL	
Council Chamber Rental	$25/hr. (2 hour min.)
Multi-purpose Area Rental	$25/hr. (2 hour min.)
City Hall - Security Deposit	$100
PLANNING AND ZONING FEES	
Appeals Authority Hearing	$200
Conditional Use Permit - Staff approved	$50
Conditional Use Permit - Planning Commission	$75
Permanent Sign Permit	$75
Temporary Sign Permit	$10/sign

Recording	$50 to City and applicable fees to Davis County Recorder
Rezone application	$250
General Plan Amendment application	$550
Annexation application	$300
Final Site Plan Review Fee (Commercial)	$600/site plan
Agricultural Protection Zone application	$450 ($100 refunded if protection zone is not approved)
Telecommunications Right of Way Application	$500
SUBDIVISION FEES	
Construction guarantee bond (commercial)	$30 per linear ft. (curb, gutter, sidewalk)
Construction inspection fee for all utilities	$150 per lot
Final plat fee	$600/plat, plus $50 per lot
Preliminary plat fee	$300/plat, plus $25 per lot
Single Lot Plat (preliminary & final)	$300
Subdivision Plat Amendment	$300
CODE VIOLATION FEES	
Code Violations	See West Point City Code
CEMETERY	
Resident	
Adult Burial Plot	$450
Adult Interment Fee	$300
Perpetual care - Adult	$100 if lot purchased before 9/1990
Child Burial Plot (full size plot)	$450
Child Interment Fee	$300
Perpetual care - Child	$100 if lot purchased before 9/1990
Infant/Urn – Burial Plot (½ plot)	$225
Infant/Urn – Internment Fee	$200
Perpetual care – Infant (½ plot)	$50 if lot purchased before 9/1990
Disinterment	$300

Transfer lot fee	$15
After Business Hours Fee	$100
Non-Resident	
Adult Burial Plot	$600
Adult Interment Fee	$700
Perpetual care - Adult	$300 if lot purchased before 9/1990
Child Burial Plot (full size plot)	$600
Child Interment Fee	$700
Perpetual care - Child	$250 if lot purchased before 9/1990
Infant/Urn – Burial Plot (½ plot)	$300
Infant/Urn – Internment Fee	$400
Perpetual care – Infant (½ plot)	$250 before 9/1990
Disinterment	$400
Transfer lot fee	$15
After Business Hours Fee	$100
MUSKRAT SPRINGS CAMPGROUND	
Davis County Scout Troops, Youth Groups, & residents	$25
Non-Davis County Scout Troops, Youth Groups, & residents	$50
Refundable Security Deposit	$50
PARKS	
Large pavilion (Per time period: 8AM-4PM or 4PM-10PM	$15 (residents) $25 (non-residents)
Small pavilions (Per time period: 8AM-4PM or 4PM-10PM	$10 (residents) $20 (non-residents)
Volleyball rental	$5 rental fee $15 ball deposit, if applicable (deposit refundable if returned by next business day)
Horseshoes	$5 rental fee $35 horseshoe set deposit, if applicable (deposit refundable if returned by next business day)

RECREATION **Program Registration Fees:** (Students at West Point Schools are charged the resident rate.)	
Coed T-Ball	$40 resident $50 non-resident
Coed Machine Pitch 1st – 2nd Grade	$40 resident $50 non-resident
Boys Baseball 3rd – 4th Grade	$50 resident $60 non-resident
Boys Baseball 5th – 6th Grade	$50 resident $60 non-resident
Boys Baseball Jr. High	$50 resident $60 non-resident
Girls Elementary Softball	$50 resident $60 non-resident
Girls Junior High Softball	$50 resident $60 non-resident
Basketball - 6th Grade and younger	$50 resident $60 non-resident
Basketball - 7th Grade and older	$60 resident $70 non-resident
Football	$130 $150 Equipment Charge for unreturned equipment.
Soccer (Spring)	$40 resident $50 non-resident
Soccer (Fall)	$40 resident $50 non-resident
Volleyball	$40
Football Camp	$20
Basketball Camp	$20
Recreation Late Fee	$10
FIELD RENTALS	
Field Rental	$20 per hour
Field Preparation	$50 per day
Field Rental – Non-Profit	$10 per hour
Field Preparation – Non-Profit	$25 per day
Deposit (League, Tournament, etc.)	$50 per event
Unauthorized Field Use Fine	$100

DEVELOPMENT IMPACT FEES (Residential)	
West Point City Impact Fees:	
Park, Trails, and Recreation Impact Fee (Single Family)	$2380.86
Park, Trails, and Recreation Impact Fee (Multi- Family)	$1780
Road Impact Fee (Single Family)	$1,529
Road Impact Fee (Multi-Family)	$1,063
Storm Drain Impact Fee	$3,674 per acre
Sewer Impact Fee	$827/ERU
Sewer Impact Fee- Proposed Annexation Area	$5,200/ERU
Water Impact Fee	$1,112/ERU
Non-City Impact Fees:	
North Davis Sewer Impact Fee (Residential)	$3,256
North Davis Fire District Impact Fee (Single Family)	$181.13
North Davis Fire District Impact Fee (Multi-Family)	$181.13
DEVELOPMENT IMPACT FEES (Commercial)	
West Point City Impact Fees:	
Road Impact Fees (General Commercial)	$4,529per 1,000 sq. ft of building space
Road Impact Fees (Professional Office)	$1,759 per 1,000 sq. ft of building space
Road Impact Fees (Manufacturing/Industrial)	$1,114 per 1,000 sq. ft of building space
Water Impact Fees	$1,112/ERU
Storm Water Impact Fees	$3,674 per acre
Sewer Impact Fees	$827/ERU
Non-City Impact Fees:	
North Davis Fire District Impact Fee (Commercial)	Determined by North Davis Fire District
North Davis Sewer Impact Fee (Commercial)	Determined by North Davis Sewer District

SAFETY / INSPECTION FEES	
Building Permit Fee	Based on building valuation and square footage
Residential plan review and inspection fee	25% of permit fee
Re-inspection fee	$50
One-time inspection fee	$25
Commercial plan review and inspection fee	60% of building permit fees
Demolition Permit	$150
Swimming Pool	$150
Small Asphalt Excavation Permit (less than 360 sq. ft.)	$3 per sq. ft. excavated and $500 bond. Bond returned after asphalt is replaced and inspected.
Large Asphalt Excavation Permit (greater than 360 sq. ft.)	$0.55 per sq. ft. and $4.20 per sq. ft. bond. Upon positive inspection, bond returned 1 yr. after permit holder replaces asphalt.
New Street Excavation Permit (less than 2 years since last treatment) – in addition to other fees and applies only to large excavation permits	$0.22 per sq. ft.
Curb, Gutter, or Sidewalk Excavation Permit	$20.00 per ft. bond. Bond returned after concrete is replaced and inspected.
CONNECTION FEES	
Water Connection Fees:	
Meter installation/water connection (residential)	$350 - 3/4 inch $450 - 1 inch
Meter installation/water connection (commercial)	$450 - 1 inch $500 - 1.5 inch $700 - 2 inches Cost+$100 (2+inches)
Secondary water hook-up fee (3/4 inch)	Paid to D&W Canal Company

Secondary water hook-up fee (1 inch)	Paid to D&W Canal Company
City stock of culinary water	$3,800/acre foot.
Fire Hydrant Connection Fees:	
Fire Hydrant Meter Set-up Fee	$50 + water usage fee
Short Term Meter Rental (3 days or less)	$10 + water usage fee
Long Term Meter Rental (4 days or more)	$40 per month + water usage fee
Water Usage Fee	$1.60 per 1,000 gallons greater than 10,000 gal.
Sewer Connection Fees:	
North Davis Sewer subdivision connection review fee	$250
North Davis Sewer subdivision construction inspection fee	$375
North Davis Sewer service connection review fee	$125
North Davis Sewer service connection construction inspection fee	$240
UTILITIES	
Garbage Can – New, Replacement, and Additional (new can fee is charged with Building Permit)	$110
Garbage can (monthly - 1st can) Garbage (monthly – additional can)	~~$11.80~~ $13.50 ~~$10.00~~ $13.50
Green Waste can (monthly) Green Waste (monthly – additional can)	$6.00 $6.00
Green Waste Can – New, Replacement, and Additional (new can fee is charged with Building Permit)	$110
Green Waste Service Cancellation Fee	$12.00
General Curbside Recycling can (monthly) General Recycling (monthly-additional can)	$4.75 $4.75
Secondary water (monthly 3/4 inch) Up to one-third acre	$21.58
Secondary water (monthly 3/4 inch) Greater than one-third acre	$23.58
Secondary water (monthly 1 inch) Greater than one-half acre	$27.50
Secondary water (monthly 1 inch) Greater than three-quarters acre	$30.05
Secondary Water (monthly) Greater than one acre	Determined by D&W Counties Canal Co.

Sewer (residential monthly)	$28.20
Sewer (commercial monthly base)	$28.20
10,000 gallons +	$2.25/1,000 gallons
Sewer (multi-family)	$28.20 per unit
Water (monthly base: 6,000 gallons)	$23.75
6,001 – 10,000 gallons	$1.40/1,000 gallons
10,000 gallons +	$1.65/1,000 gallons
Storm System Maintenance and Construction Fee (Monthly Residential)	$4.00
Storm System Maintenance and Construction Fee (Commercial)	Determined by residential equivalent (2,500 sq. ft.) of impervious area.
Utility deposit	$60 utility deposit, refundable upon moving.
Meter tampering penalty	$50 first occurrence, $100 per occurrence thereafter
Utility Billing Shut-off Fee	$25first occurrence, $45 per occurrence within 12 months of previous occurrence
Utility Billing Late Fee	$15

CITY COUNCIL STAFF REPORT

Subject: Discussion of Code Amendment to Add "Automobile Service Station" in CC Zones
Author: Bryn MacDonald
Department: Community Development
Date: August 16, 2022

Background

The "Table of Land Use Regulations" in WPCC 17.60.050 outlines the permitted uses in each zoning classification. There are four categories of uses: permitted, administrative conditional use, planning commission conditional use, and prohibited if not listed. As a result of recent changes to the Land Use and Development Code, many uses have been removed from this table in order to prevent conflict and confusion. As part of the process of adding them back to the table, not every use was considered. In the case of missing uses, it was intended that one could petition the city to consider including it.

Process

West Point City Land Use and Development code 17.00.090 allows amendments to land use regulations. The Planning Commission must hold a public hearing and make a recommendation. The City Council then holds public hearing and makes a final decision.

The Planning Comission held a public hearing on July 28, 2022, and recommended approval of the proposed change. The City Council must now hold a public hearing and either approve, modify, or deny the request.

Analysis

Currently, "Automobile Service Station" is not included in the Table of Land Use Regulations, but is defined in code 17.10.020, as follows:

> *"Automobile service station" means a place where gasoline or other major fuel or lubricating oil or grease for operating motor vehicles is offered for sale to the public and deliveries are made directly into motor vehicles, and where services are performed to include tube and tire repair, battery charging, storage of merchandise, lubricating of automobiles, and automobile washing, and not to include repairs performed of a minor or major type, except replacement of plugs, lights, fan belts, and other small parts.*

If "Automobile service station" was added to the Table of Land Use Regulations, all uses that fall within the current definition would be allowed. The following amendments are proposed to the Table of Land Use Regulations to allow it as conditional use in N-C, C-C, R-C and R-I/P zones.

A. *Glossary and Requirements.*

P = Permitted Use (P). A site plan application might be required as outlined in Chapter 17.30 WPCC.

AC = Administrative Conditional Use (AC). A site plan application with an administrative staff review is required.

PC = Planning Commission Conditional Use Review (PC). A site plan application with planning commission review is required.

B. If a use is not specifically designated below, then it is prohibited.

17.60.050 Table of land use regulations.												
LAND USE ZONES	**A-5**	**A-40**	**R-1**	**R-2**	**R-3**	**R-4**	**R-5**	**P-O**	**N-C**	**C-C**	**R-C**	**R/I-P**
Entertainment/Recreation Uses												
1. Golf course (public and private)	P	P										
Automobile-Related Uses												
1. Gas/Convenience Store with or Without Car Wash									PC	PC	PC	PC
2. Automobile Service Station									PC	PC	PC	PC
General Retail/Commercial/Hospitality												
1. Retail Shops/Services (under 10,000 sq. ft.)									PC	PC	PC	PC
2. Mid-Box Retail (10.001 – 80,000 sq. ft.)										PC	PC	

Recommendation

This item is on for discussion only. No action is required at this time.

CITY COUNCIL STAFF REPORT

Subject: Transportation Master Plan
Author: Boyd Davis
Department: Engineering
Meeting Date: August 16, 2022

Background

At the last Council Meeting we presented the new Transportation Master Plan and Impact Fee Analysis. The new fee will increase by about $1,300. Staff would like to take some additional time to answer any questions the Council may have and to get feedback regarding the new fee. The consultants that worked on the reports will not be at the meeting, but Staff can relay any pertinent questions to them.

Analysis

The new master plan includes several elements including:

- Existing Conditions
- Future Conditions at both 2032 and 2050
- Recommended Future Road Projects
- Functional Classification of Roadways
- Access Management Recommendations
- Speed limit Recommendations and Traffic Calming Recommendations
- "Main Street" Concept Plan

All these elements are very important, but the main purpose of the plan is to identify new road projects or widening of existing roads that will be required to meet future demands. The Plan indicates that by 2050 the population of West Point City could grow by 85% to nearly 23,000 residents. This growth is expected to create 23,227 additional daily trips on the roads by 2032 and an additional 64,841 daily trips at buildout. All those additional trips create a need for new or expanded roadways. The following table lists the recommended projects through 2032:

PROJECT #	LOCATION	PROJECT	COST
1	300 North; 2000 West to 4000 West	Re-Construct to 3-lane collector	$9,000,000
2	Cold Springs Road; 200 South to 200 North	New 2-lane collector	$5,153,316
3	Cold Springs Road; 450 South to 200 South	New 2-lane collector	$1,894,858
4	200 South; 4500 West to Cold Springs Road	New 3-lane road	$5,739,938
Intersection 1	300 North / 1500 West	Striping Improvements	$3,380
Intersection 2	700 South / 4000 West	Roundabout	$1,027,928
Intersection 6	SR-110 (4500 West) / 300 North	Roundabout	$1,200,000
Total			**$24,019,420**

The new projects should be paid for by the new residents that create the demand and thus we recommend that the new roads be funded through impact fees which are paid by each new resident or commercial business that is built in the City. Our current and proposed impact fees are as follows:

1

	Current Fee	Proposed Fee
Single Family Residential	$1,529	$2,892
General Commercial	$4,529 per 1,000 sqft	$7,635 per1,000 sqft

It should be noted that some projects are funded through grants such as the 300 North widening projects. Projects funded by grants are not included in the impact fee calculation.

Recommendation

No action required. This is for discussion only.

Significant Impacts

None

Attachments

None

CITY COUNCIL STAFF REPORT

Subject: Warranty – Little Field Estates Phase 2
Author: Boyd Davis
Department: Engineering
Meeting Date: August 16, 2022

Background

The Little Field Estates Phase 2 Subdivision is located at 710 N 2400 W. It was placed on warranty on July 20, 2021 and has completed the required one-year warranty period. The developer is requesting that it be removed from warranty.

Analysis

An inspection of the improvements in the subdivisions was done in anticipation of the end of the warranty period. A punch list of items that needed to be repaired/replaced before the end of the warranty period was given to the developer. All the items listed on the punch list have been completed.

Recommendation

Staff recommends that the Little Field Estates Phase 2 Subdivision be removed from warranty.

Significant Impacts

None

Attachments

None