3200 W 300 N, West Point, UT 84015
801.776.0970

WEST POINT CITY COUNCIL
MEETING NOTICE & AGENDA
WEST POINT CITY HALL
JUNE 1ST, 2021

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 following the instructions below:

- **Join Zoom Meeting at**: https://us02web.zoom.us/j/89434117545 *or*
- **Connect via Telephone:** Dial 1(669) 900-6833 and enter **Meeting ID:** 894 3411 7545

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

- *Use of face coverings is **required***
- *Maintain 6-foot physical distancing & avoid unnecessary physical contact*
- *Avoid entering if they have a fever of 100.4 degrees Fahrenheit or above, cough, trouble breathing, sore throat, muscle aches and pains, sudden changes in smell or taste, or feel generally unwell*
- *Sneeze/cough into cloth, tissue, elbow or sleeve (not hands)*
- *Maintain 6-foot physical distancing & avoid unnecessary physical contact*
- *Wash hands often, and for at least 20 seconds*

The public may also participate in the Citizen Comment and Public Hearing items prior to the meeting via email:
Comments must be received prior to the 7PM City Council Meeting

- **Email**: carnold@westpointcity.org
- **Subject Line:** Must be designated as "Citizen Comment – June 1, 2021 City Council Meeting"
- **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 FY2022 Tentative Budget for West Point City and All Related Agencies –** Mr. Ryan Harvey pg. 4
2. **Discussion Regarding an Amendment to the Law Enforcement Contract –** Mr. Kyle Laws pg. 23
3. **Discussion Regarding Park Strip Improvements on the SR-108 Road Project** – Mr. Boyd Davis pg. 26
4. **Discussion Regarding the Sewer Feasibility Study for the Annexation Area** – Mr. Boyd Davis pg. 29
5. **Other Items**

GENERAL SESSION
7:00 PM – OPEN TO THE PUBLIC

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Prayer** (Please contact the City Recorder to request meeting participation by offering a prayer or inspirational thought)
4. **Communications and Disclosures from City Council and Mayor**
5. **Communications from Staff**
6. **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.
7. **Youth Council Update**
8. **Consideration of Approval of the Minutes from the April 20th, 2021 West Point City Council Meeting** pg. 35
9. **Consideration of Approval of Resolution No. 06-01-2021A, Approving the FY2022 Tentative Budget – Mr. Ryan Harvey** pg. 4
   a. **Public Hearing**
   b. **Action**
10. **Consideration of Approval of Resolution No. 06-01-2021B, Selecting the Preferred Alternative for the Annexation Area Sewer System – Mr. Boyd Davis** pg. 29
11. **Motion to Adjourn**

COMMUNITY DEVELOPMENT RENEWAL AGENCY
IMMEDIATELY FOLLOWING THE GENERAL SESSION – OPEN TO THE PUBLIC

1. **Call to Order**
2. **Communications and Disclosures from the Board**
3. **Communications from Staff**
4. **Consideration of Approval of R06-01-2021A, Approving the FY2022 Tentative Budget for the CDRA of West Point City – Mr. Ryan Harvey** pg. 4
   a. **Public Hearing**
   b. **Action**
5. **Motion to Adjourn**

Posted this 28th Day of May, 2021

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 twenty-four (24) hours prior to the meeting and we will seek to provide assistance.

TENTATIVE UPCOMING ITEMS

Date: 06/15/2021

Administrative Session – 6:00 pm

1. Discussion Regarding the FY2022 Final Budget and 2021 Property Tax Rate for West Point City and All Related Agencies – Mr. Ryan Harvey
2. Discussion Regarding the Storm Water Waste Management Plan

General Session – 7:00 pm

1. Consideration of Approval of Resolution No. 06-15-2021A, Approving an Amendment to the Contract for Law Enforcement Services – Mr. Kyle Laws
2. Approval of the Storm Water Waste Management Plan

CDRA – 7:00 pm

1. Consideration of Approval of R06-15-2020A, Approving the FY2022 Final Budget for the CDRA of West Point City – Mr. Ryan Harvey
   a. Public Hearing
   b. Adoption

Date: 07/06/2021

Administrative Session – 6:00 pm

1. Discussion Regarding the Widening of 3000 W – Mr. Boyd Davis

General Session – 7:00 pm

Date: 07/20/2021

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 08/03/2021

Administrative Session – 6:00 pm

1. Discussion Regarding the FY2022 Final Budget and 2021 Property Tax Rate for West Point City and All Related Agencies – Mr. Ryan Harvey

General Session – 7:00 pm

1. Youth Council Update
2. Swearing-In of the 2021-2022 West Point City Youth Council – Mayor Craythorne
3.

Date: 08/17/2021

Administrative Session – 6:00 pm

1. Discussion Regarding the FY2022 Final Budget and 2021 Property Tax Rate for West Point City and All Related Agencies – Mr. Ryan Harvey

SPECIAL BUDGET MEETING – 7:00 pm

1. Consideration of Approval of Resolution No. 08-17-2021A, Approving the 2021 Property Tax Rate – Mr. Ryan Harvey
   a. Public Hearing
   b. Action
2. Consideration of Approval of Ordinance No. 08-17-2020A, Approving the FY2022 Final Budget for West Point City and All Related Agencies – Mr. Ryan Harvey
   a. Public Hearing
   b. Action

General Session – 7:30 pm

1. ….

Date: 09/07/2021

Administrative Session – 6:00 pm

General Session – 7:00 pm

Date: 09/21/2021

Administrative Session – 6:00 pm

WEST POINT CITY 2021 CALENDAR

2021

JANUARY

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	~~11~~	12	13	14	15	16
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24	25	26	27	28	29	30
31						

JULY

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FEBRUARY

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28						

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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30	31					

NOVEMBER

SUN	MON	TUE	WED	THU	FRI	SAT
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28	29	30				

JUNE

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DECEMBER

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*UPDATED AS OF December 1, 2020

IMPORTANT DATES

JANUARY

- 1 New Year's Day - CLOSED
- 5 City Council - 6 PM
- *11 Senior Lunch - CANCELED*
- 14 Planning Commission - 6 PM
- 18 MLK Jr. Day - CLOSED
- 19 City Council - 6 PM
- 28 Planning Commission - 6 PM
- TBD City Council Planning & Visioning Session

FEBRUARY

- 2 City Council - 6 PM
- *8 Senior Lunch - CANCELED*
- 11 Planning Commission - 6 PM
- 15 President's Day - CLOSED
- 16 City Council - 6 PM
- 25 Planning Commission - 6 PM

MARCH

- 2 City Council - 6 PM
- 11 Planning Commission - 6 PM
- *15 Senior Lunch - CANCELED*
- 16 City Council - 6 PM
- 25 Planning Commission - 6 PM

APRIL

- TBD EASTER EGG HUNT - 10 AM
- 6 City Council - 6 PM
- 8 Planning Commission - 6 PM
- *12 Senior Lunch - CANCELED*
- 20 City Council - 6 PM
- 22 Planning Commission - 6 PM

MAY

- TBD TAKE PRIDE IN WEST POINT
- 4 City Council - 6 PM
- 6 CEMETERY CLEANING
- 13 Planning Commission - 6 PM
- *17 Senior Lunch - CANCELED*
- 18 City Council - 6 PM
- 27 Planning Commission - 6 PM
- 31 Memorial Day - CLOSED

JUNE

- TBD MISS WEST POINT PAGEANT
- 1 City Council - 6 PM
- 10 Planning Commission - 6 PM
- *14 Senior Lunch - CANCELED*
- 15 City Council - 6 PM
- 24 Planning Commission - 6 PM

JULY

- 2-3 PARTY AT THE POINT EVENTS
- 5 Independence Holiday - CLOSED
- 6 City Council - 6 PM
- 8 Planning Commission - 6 PM
- *12 Senior Lunch - CANCELED*
- 20 City Council - 6 PM
- 22 Planning Commission - 6 PM
- 23 Pioneer Day Holiday - CLOSED

AUGUST

- TBD Summer Party
- 3 City Council - 6 PM
- 12 Planning Commission - 6 PM
- 17 City Council - 6 PM
- 20 MOVIE IN THE PARK - DUSK
- 20 Senior Dinner - 5:30 PM
- 26 Planning Commission - 6 PM

SEPTEMBER

- 6 Labor Day - CLOSED
- 7 City Council - 6 PM
- 9 Planning Commission - 6 PM
- 13 Senior Lunch - 11:30 AM
- 17 MOVIE IN THE PARK - DUSK
- 21 City Council - 6 PM
- 23 Planning Commission - 6 PM

OCTOBER

- TBD HALLOWEEN CARNIVAL - 7 PM
- 4 Senior Lunch - 11:30 AM
- 5 City Council - 6 PM
- 7 CEMETERY CLEANING
- 11 Employee Training - CLOSED
- 13 Council/Staff Lunch - 11:30 AM
- 14 Planning Commission - 6 PM
- 19 City Council - 6 PM
- 28 Planning Commission - 6 PM

NOVEMBER

- 2 ELECTION DAY
- 6 FLAGS ON VETERANS' GRAVES
- 11 Veterans Day - CLOSED
- 15 Senior Lunch - 11:30 AM
- 16 City Council - 6 PM
- 25-26 Thanksgiving - CLOSED
- 29 CITY HALL LIGHTING - 6 PM

DECEMBER

- 3 Christmas Party - 7 PM
- 6 CHILD REMEMBRANCE - 7 PM
- 7 City Council - 6 PM
- 9 Planning Commission - 6 PM
- 13 Senior Lunch - 11:30 AM
- 17 CEMETERY LUMINARY - 4 PM
- 21 City Council - 6 PM
- 23 Planning Commission - 6 PM
- 24-27 Christmas Holiday - CLOSED
- 31 New Year's Holiday - CLOSED

City Council Staff Report

Subject: FY2022 Tentative Budget
Author: Ryan Harvey
Department: Administrative Services
Date: June 1, 2021

BACKGROUND

Cities in the State of Utah are required to adopt a balanced budget for the upcoming fiscal year (July 1- June 30) on or before the 22nd of June, unless a Truth-in-Taxation (TNT) hearing is held. The Council will need to adopt the Tentative Budget at the June 1st Council Meeting. The final Budget will need to be adopted either at the June 15th Council Meeting, or, if the Council decides to hold a Truth-in-Taxation Hearing, then the final Budget will be adopted in August. The remaining budget schedule is as follows:

June 1, 2021

- CDRA Fund
- Compensation Schedule
- Property Tax Rate
- Adoption of FY2022 Tentative Budget
- Adoption of FY2022 CDRA Tentative Budget

June 15, 2021

- Adoption of FY2022 Schedule of Fees
- Adoption of FY2022 CDRA Final Budget
- Adoption of FY2022 Final Budget (Unless TNT Hearing Held)

ANALYSIS

CDRA Fund

This year the City received $149,947 from tax increment revenues. The CDRA continues to have a debt obligation of $140,000 per year. For FY2022, the only difference in the CDRA budget is that the interest expense will be $4,000 less, and the debt expense will be $4,000 more.

Compensation Schedule

Every year the City offers a 2% merit increase to employees based on positive performance. In addition, every other year the City offers a 2% Cost of Living Adjustment (COLA). FY2022 is the year for the COLA, so a 4% increase is budgeted in salaries, and is included in the proposed FY2022 Tentative Budget for the Council's consideration. Additionally, staff proposes the following changes:

Crossing Guard Pay ($10,431) – In order to recruit and retain Crossing Guards, staff proposes increasing their pay to $30 per day ($15 per hour). This would increase by $2 per day ($1 per hour) for each year that they remain with the City, capping out at $38 per day ($19 per hour).

Recreation Site Supervisor ($17,146) – Staff proposes hiring two Site Supervisors to be present at recreation activities. Each position is budgeted at $15 per hour for an average of 10 hours per week.

Property Tax Rate

The County has not yet set a Certified Rate which will ensure that the City collects the same amount of revenue as last year, plus new growth. In past years the City Council has followed the revenue and taxation policy previously passed that states "West Point City should seek to maintain a stable tax rate; including maintaining the property tax rate when assessed values increase." This of course requires the City to go through the Truth-in-Taxation (TNT) process. If the Council elects to go through that process again this year, the Council may choose to accept the Certified Rate or select a different rate. If the Council chooses not to go through the Truth-in-Taxation process, then the Certified Tax Rate will be adopted as part of the Final Budget at the June 15 Council Meeting. The City will know the Certified Rate within the next week or two. Staff needs direction from the Council and a motion is required if we are to pursue TNT this year. The needs of the City continue to grow as we see more and more development take place. One of the biggest needs going forward will be maintaining adequate staffing levels and training for staff. We also have our law enforcement contract with the County that continues to increase. With the County Paramedic program being discontinued we are unsure what this will mean for the cost of law enforcement. Staff has a meeting with County officials in the next week or so and we anticipate having more information by the June 15th meeting. This will not impact this upcoming budget, currently being considered, however it will help us prepare for what is to come in the FY2023 budget. While Sales Tax Revenues continue to grow, it is not a wise practice to rely too heavily on that revenue stream. Staff believes that small increases to the more stable Property Tax Revenue is more advantageous for the long-term benefit of the City.

FY2022 Tentative Budget Review

At the May 4th meeting we discussed the changes to the Tentative Budget related to the General Fund. At the May 18th meeting we discussed changes to the Tentative Budget related to Capital Projects. There are two additional changes that staff proposes:

Police Contract ($8,250) – Davis County and the Davis County Sheriff's Office has indicated that they would like to work toward a new contract in the upcoming year. In the meantime, they communicated to staff that they would like to amend the existing contract to include a 3% increase for FY2022. This will be discussed as a separate item on the City Council agenda.

Miss West Point Scholarship ($700) – The Weber State University (WSU) Scholarship for the Miss West Point Pageant winner went up by $700. Several years ago, the City chose to match the scholarship amount provided by WSU, so staff would like to know if the Council wants to increase our scholarship amount to continue to match that of WSU.

The following is the amount of all of the changes proposed in the Tentative Budget:

- 4% Increase ($58,713)
- Benefits Increase ($29,246)
- Recreation Site Supervisor ($17,146)
- Crossing Guard Increase ($10,431)
- Police Contract ($8,250)
- Miss West Point Scholarship ($700)
- Youth Council ($2,000)
- Arts Council ($5,000)
- Holiday Lights ($5,000)
- Recreation Referees ($5,000)
- Water Purchase ($7,755)
- Capital Projects ($1,275,343)

RECOMMENDATION

Staff would like Council to discuss and provide direction on the proposed FY2022 Tentative Budget, and hold a public hearing during the regular meeting. Staff also recommends approval of the FY2022 Tentative Budget.

SIGNIFICANT IMPACTS

Financial impacts as outlined in the FY2022 Tentative Budget

ATTACHMENTS

Proposed Tentative Budget FY2022
Proposed FY2022 Pay Scale
Resolution - FY2022 Tentative Budget
Resolution - FY2022 CDRA Tentative Budget

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
GENERAL FUND						
TAXES						
10-31-10	Property Taxes	495,866.69	542,498.35	544,484.00	544,484.00	550,000.00
10-31-25	Vehicle - In lieu of prop. tax	36,583.04	38,686.53	35,000.00	35,000.00	35,000.00
10-31-30	General Sales and Use Taxes	1,467,655.77	1,626,926.58	1,300,000.00	1,700,000.00	1,500,000.00
10-31-40	Cable TV	52,314.28	59,076.49	30,000.00	30,000.00	50,000.00
10-31-50	Energy Sales and Use	352,054.17	386,092.10	365,000.00	365,000.00	365,000.00
10-31-60	Telecommunications	52,351.97	45,018.90	60,000.00	60,000.00	30,000.00
	Total TAXES:	2,456,825.92	2,698,298.95	2,334,484.00	2,734,484.00	2,530,000.00
LICENSES AND PERMITS						
10-32-10	Bus. License/Cond. Use Permits	2,801.50	9,232.00	2,000.00	2,000.00	10,000.00
10-32-21	Building Permits	187,027.83	310,374.33	200,000.00	400,000.00	400,000.00
10-32-25	Public Safety Fees	.00	136.68	.00	.00	.00
	Total LICENSES AND PERMITS:	189,829.33	319,743.01	202,000.00	402,000.00	410,000.00
INTERGOVERNMENTAL REVENUE						
10-33-56	Class C Roads	417,261.81	410,915.99	200,000.00	200,000.00	400,000.00
10-33-70	Cares Act Revenue	.00	318,362.00	200,000.00	200,000.00	.00
	Total INTERGOVERNMENTAL REVENUE:	417,261.81	729,277.99	400,000.00	400,000.00	400,000.00
CHARGES FOR SERVICES						
10-34-10	Zoning and Subdivision Fees	25,775.00	34,125.00	8,000.00	8,000.00	20,000.00
10-34-60	Recreation Fees	95,184.00	49,386.00	90,000.00	90,000.00	90,000.00
10-34-78	Park & City Hall Reservations	7,645.00	4,150.00	7,000.00	7,000.00	3,500.00
10-34-79	City Celeb. & Sponsorships	10,684.00	5,720.90	9,000.00	9,000.00	9,000.00
10-34-82	Cemetery Interment	22,700.00	22,850.00	15,000.00	15,000.00	15,000.00
10-34-90	Misc. Income & Concessions	216,051.18	1,379.03	2,000.00	2,000.00	2,000.00
	Total CHARGES FOR SERVICES:	378,039.18	117,610.93	131,000.00	131,000.00	139,500.00
MISCELLANEOUS REVENUE						
10-36-10	Interest Earnings	42,527.22	37,143.94	5,000.00	5,000.00	20,000.00
10-36-20	Donations	6,490.00	2,895.00	2,000.00	2,000.00	2,000.00
10-36-90	Miscellaneous	20,081.04	3,029.88	1,000.00	1,000.00	1,000.00
	Total MISCELLANEOUS REVENUE:	69,098.26	43,068.82	8,000.00	8,000.00	23,000.00
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	39,813.53	45,616.25	46,200.00	46,200.00	47,413.00
10-41-13	Employee Benefits	5,391.62	5,946.09	7,186.00	7,186.00	7,375.00
10-41-33	Training and Education	9,198.82	1,309.20	9,000.00	9,000.00	9,000.00
10-41-35	Community Service Contracts	776.63	1,100.00	3,000.00	3,000.00	3,000.00
	Total GENERAL GOVERNMENT:	55,180.60	53,971.54	65,386.00	65,386.00	66,788.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
ADMINISTRATIVE SERVICES						
10-44-11	Salaries and Wages	95,596.45	102,094.77	111,562.00	111,562.00	116,024.00
10-44-13	Employee Benefits	39,902.14	44,028.50	48,638.00	48,638.00	49,719.00
10-44-20	Mileage Reimbursement	467.21	.00	800.00	800.00	800.00
10-44-21	Books, Subscrip. & Memberships	906.71	532.84	1,000.00	1,000.00	1,000.00
10-44-24	Postage	3,234.33	3,115.64	5,000.00	5,000.00	5,000.00
10-44-25	Equipment & Supplies	465.55	1,552.37	1,000.00	1,000.00	1,000.00
10-44-26	Equipment Lease & Maintenance	8,527.74	8,076.90	16,500.00	16,500.00	16,500.00
10-44-33	Training & Education	3,332.44	30.03	4,000.00	4,000.00	4,000.00
10-44-38	Auditor & Accounting Support	13,090.00	15,733.27	16,500.00	16,500.00	16,500.00
10-44-63	IT Support & Contracts	6,144.74	4,163.74	7,100.00	7,100.00	7,100.00
10-44-65	Emergency Management	.00	1,388.10	2,000.00	2,000.00	2,000.00
10-44-69	Office Supplies & Expense	4,461.66	2,671.85	4,000.00	4,000.00	4,000.00
10-44-75	Risk Management	20,358.18	18,810.94	40,000.00	40,000.00	40,000.00
10-44-95	Credit Card Processing Fees	1,121.24	1,241.98	1,000.00	1,000.00	1,000.00
10-44-98	Bank Service Charges	779.20	1,047.75	1,000.00	1,000.00	1,000.00
	Total ADMINISTRATIVE SERVICES:	198,387.59	204,488.68	260,100.00	260,100.00	265,643.00
PUBLIC WORKS						
10-48-11	Salaries and Wages	111,372.95	109,967.85	158,708.00	158,708.00	165,165.00
10-48-13	Employee Benefits & Retirement	65,740.66	67,295.57	108,687.00	108,687.00	110,455.00
10-48-15	On call pay	5,804.44	5,730.17	5,950.00	5,950.00	5,950.00
10-48-20	Overtime	21,610.42	19,358.00	14,000.00	14,000.00	14,000.00
10-48-23	Travel and Education	103.85	.00	360.00	360.00	360.00
10-48-25	Equipment, Supplies & Maint.	7,222.96	9,114.70	9,000.00	9,000.00	9,000.00
10-48-26	Municipal Bldgs. Oper. & Maint	15,502.13	20,974.58	24,260.00	24,260.00	24,260.00
10-48-54	Prot. Clothing & Equipment	1,975.04	3,627.80	3,000.00	3,000.00	3,000.00
10-48-65	Fleet Operations & Maintenance	6,060.52	6,554.35	4,250.00	4,250.00	4,250.00
10-48-67	Fleet Fuel	9,032.74	7,657.19	12,865.00	12,865.00	12,865.00
10-48-69	Office Supplies & Expense	555.59	187.81	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	543.47	609.89	900.00	900.00	900.00
10-48-77	Public Facilities Heating	4,475.40	5,881.81	5,000.00	5,000.00	5,000.00
10-48-82	Public Facilities Power	20,443.32	14,053.04	14,000.00	14,000.00	14,000.00
10-48-84	Street Lighting Pwr & Mnt.	44,109.91	49,582.85	52,000.00	52,000.00	52,000.00
	Total PUBLIC WORKS:	314,553.40	320,595.61	424,280.00	424,280.00	432,505.00
EXECUTIVE						
10-49-11	Salaries and Wages	161,421.93	175,513.30	183,282.00	183,282.00	190,613.00
10-49-13	Employee Benefits	76,213.46	82,055.90	109,999.00	109,999.00	111,966.00
10-49-20	Mileage Reimbursements	702.59	387.44	750.00	750.00	750.00
10-49-21	Books, Subscrip. & Memberships	3,334.01	1,976.37	3,000.00	3,000.00	3,000.00
10-49-23	Travel and Education	7,707.10	8,273.34	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	13,825.92	19,088.38	17,000.00	17,000.00	17,000.00
10-49-37	Attorney	52,490.88	28,737.86	33,000.00	33,000.00	33,000.00
10-49-62	Miscellaneous	3,676.65	4,254.64	12,000.00	12,000.00	12,000.00
10-49-63	IT Support & Contracts	20,260.55	30,179.22	36,000.00	36,000.00	36,000.00
10-49-65	Emp. Awards, Rec. & Events	11,824.37	12,639.11	13,000.00	13,000.00	13,000.00
10-49-66	Education Reimb. Program	2,000.00	3,500.00	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	871.26	67.35	2,000.00	2,000.00	2,000.00
10-49-69	Office Supplies & Expense	3,935.49	4,178.05	5,000.00	5,000.00	5,000.00
10-49-70	Cellular & Radio Serv. & Equip	9,325.80	8,750.47	12,000.00	12,000.00	12,000.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
10-49-72	Legal Advertising	4,331.75	5,306.50	9,000.00	9,000.00	9,000.00
10-49-80	Utah League Membership	5,112.94	5,446.40	5,500.00	5,500.00	5,500.00
10-49-82	City Newsletter	4,305.60	4,299.60	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	.00	284.64	2,000.00	2,000.00	2,000.00
10-49-88	Recorders Office	6,433.78	4,982.10	8,000.00	8,000.00	8,000.00
10-49-89	Elections	.00	17,333.57	20,000.00	20,000.00	20,000.00
10-49-90	City Celebrations & Events	75,543.28	53,167.04	73,500.00	73,500.00	78,500.00
10-49-91	Youth Council	4,063.44	5,188.46	8,000.00	8,000.00	8,000.00
10-49-92	Miss West Point Pageant	21,257.14	18,354.64	18,900.00	18,900.00	19,600.00
10-49-93	Senior Program	1,716.17	895.93	2,500.00	2,500.00	2,500.00
10-49-94	Community Garden	.00	.00	300.00	300.00	300.00
10-49-96	Youth Court	.00	.00	3,000.00	3,000.00	5,000.00
10-49-97	COVID-19	.00	13,020.85	200,000.00	200,000.00	200,000.00
10-49-98	Arts Council	.00	.00	.00	.00	5,000.00
	Total EXECUTIVE:	490,354.11	507,881.16	812,551.00	812,551.00	834,549.00
COMMUNITY DEVELOPMENT						
10-52-11	Salaries and Wages	173,739.51	181,812.68	277,208.00	277,208.00	291,781.00
10-52-13	Employee Benefits & Retirement	71,824.70	79,220.53	139,647.00	139,647.00	143,510.00
10-52-21	Books, Subscrip. & Memberships	433.00	674.50	750.00	750.00	1,000.00
10-52-23	Travel, Education & Certificat	3,578.11	4,060.42	4,000.00	4,000.00	4,000.00
10-52-25	Equipment & Supplies	5,178.24	4,170.14	6,500.00	6,500.00	2,000.00
10-52-51	GIS	1,850.00	.00	4,000.00	4,000.00	1,750.00
10-52-61	Miscellaneous Supplies	.00	.00	500.00	500.00	.00
10-52-62	Contract Planning & Insp Serv	1,575.00	32,060.00	34,000.00	34,000.00	5,000.00
10-52-63	IT Support & Contracts	.00	.00	10,400.00	10,400.00	5,000.00
10-52-65	State Building Surcharge	1,562.81	2,945.77	1,000.00	1,000.00	1,000.00
10-52-68	Planning Comm/Board of Adj.	1,025.00	1,612.54	3,000.00	3,000.00	3,000.00
10-52-69	Office Supplies & Expense	394.88	256.39	500.00	500.00	500.00
10-52-85	Code Enforcement	.00	.00	4,000.00	4,000.00	4,000.00
	Total COMMUNITY DEVELOPMENT:	261,161.25	306,812.97	485,505.00	485,505.00	462,541.00
ENGINEERING						
10-53-11	Salaries and Wages	.00	.00	.00	.00	43,452.00
10-53-13	Emp. Benefits & Retirement	.00	.00	.00	.00	21,915.00
10-53-21	Books, Subscrip. & Memberships	.00	.00	.00	.00	1,000.00
10-53-23	Travel, Education & Certificat	.00	.00	.00	.00	4,000.00
10-53-25	Equipment & Supplies	.00	.00	.00	.00	5,500.00
10-53-51	GIS	.00	.00	.00	.00	3,000.00
10-53-63	IT Support & Contracts	.00	.00	.00	.00	5,400.00
10-53-69	Office Supplies & Expense	.00	.00	.00	.00	500.00
10-53-70	Engineering Services	.00	.00	.00	.00	22,000.00
	Total ENGINEERING:	.00	.00	.00	.00	106,767.00
PUBLIC SAFETY & EMERGENCY PLAN						
10-54-11	Crossing Guards	31,865.60	28,191.05	47,240.00	47,240.00	60,011.00
10-54-13	Employee Benefits & Retirement	3,192.65	2,722.80	4,680.00	4,680.00	5,949.00
10-54-15	Crossing Guard Supplies/Equip.	775.83	1,157.71	1,000.00	1,000.00	1,000.00
10-54-60	Animal Control	36,311.00	48,129.92	55,000.00	55,000.00	55,000.00
10-54-62	Police Services	134,882.83	275,322.42	275,000.00	275,000.00	283,250.00
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	.00	4,000.00	4,000.00	4,000.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
	Total PUBLIC SAFETY & EMERGENCY PLAN:	215,771.59	364,267.58	395,720.00	395,720.00	418,010.00
PARKS AND CEMETERY						
10-70-11	Salaries and Wages	52,690.87	47,991.37	104,008.00	104,008.00	104,008.00
10-70-13	Employee Benefits & Retirement	5,079.16	5,711.40	10,305.00	10,305.00	10,305.00
10-70-20	Uniforms	.00	300.00	600.00	600.00	600.00
10-70-25	Equipment & Supplies	13,266.45	12,863.35	14,000.00	14,000.00	14,000.00
10-70-26	Building and Grounds	85,314.23	72,523.72	68,600.00	68,600.00	68,600.00
10-70-29	Park & Cemetery Lights	4,498.95	3,846.65	3,400.00	3,400.00	3,400.00
10-70-61	Misc. Services and Supplies	1,355.49	.00	1,200.00	1,200.00	1,200.00
10-70-69	Office Supplies & Expense	.00	44.71	500.00	500.00	500.00
10-70-70	Gateways & Public Properties	1,950.00	3,675.23	4,000.00	4,000.00	4,000.00
	Total PARKS AND CEMETERY:	164,155.15	146,956.43	206,613.00	206,613.00	206,613.00
RECREATION						
10-71-11	Salaries and Wages	129,930.37	121,803.93	147,871.00	147,871.00	170,649.00
10-71-13	Employee Benefits & Retirement	56,421.21	61,222.22	77,475.00	77,475.00	80,441.00
10-71-20	Recreation Program Marketing	1,071.60	503.36	1,000.00	1,000.00	1,000.00
10-71-23	Travel & Education	103.85	395.00	2,400.00	2,400.00	2,400.00
10-71-26	Building and Grounds	2,059.52	78.78	2,300.00	2,300.00	2,300.00
10-71-30	Background Checks	616.85	509.05	2,000.00	2,000.00	2,000.00
10-71-60	Soccer	16,617.24	10,082.95	12,000.00	12,000.00	12,000.00
10-71-67	Junior Jazz	22,034.30	18,015.81	18,000.00	18,000.00	23,000.00
10-71-68	Football	25,866.67	18,361.36	34,500.00	34,500.00	34,500.00
10-71-69	Office Supplies & Expense	769.86	344.74	250.00	250.00	250.00
10-71-71	Baseball/Softball	11,101.09	25,559.54	20,500.00	20,500.00	20,500.00
10-71-73	Volleyball	1,472.31	1,599.56	3,000.00	3,000.00	3,000.00
10-71-74	Tennis	.00	.00	5,000.00	5,000.00	5,000.00
	Total RECREATION:	268,064.87	258,476.30	326,296.00	326,296.00	357,040.00
TRANSFERS, CONT. & OTHER USES						
10-90-63	Class C Trans. to Special Rev.	400,562.23	410,915.95	200,000.00	200,000.00	400,000.00
10-90-70	Trans. Debt. Serv. City Hall	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00
10-90-86	TRANSFER TO CAP. PROJ. FUND	956,911.00	885,500.00	592,033.00	1,192,033.00	645,044.00
	Total TRANSFERS, CONT. & OTHER USES:	1,464,473.23	1,403,415.95	899,033.00	1,499,033.00	1,152,044.00
	GENERAL FUND Revenue Total:	3,511,054.50	3,907,999.70	3,875,484.00	4,475,484.00	4,302,500.00
	GENERAL FUND Expenditure Total:	3,432,101.79	3,566,866.22	3,875,484.00	4,475,484.00	4,302,500.00
	Net Total GENERAL FUND:	78,952.71	341,133.48	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
SPECIAL REVENUE FUND						
DEVELOPMENT FEES						
45-30-57	Road Impact Fees	96,516.00	261,551.13	114,675.00	114,675.00	152,900.00
45-30-70	Park and Trails Impact Fees	152,298.48	356,612.22	178,565.00	178,565.00	238,086.00
45-30-75	North Davis Sewer Impact Fees	246,908.00	592,962.00	244,200.00	244,200.00	352,600.00
45-30-80	N.D. Fire Impact Fees	9,376.24	26,192.08	10,401.00	10,401.00	13,868.00
45-30-99	Beginning Balance	.00	.00	132,940.00	132,940.00	180,636.00
	Total DEVELOPMENT FEES:	505,098.72	1,237,317.43	680,781.00	680,781.00	938,090.00
OTHER FINANCING SOURCES						
45-33-46	Grants (Road Projects)	39,236.63	1,403,327.34	1,912,500.00	1,912,500.00	.00
45-33-47	Grants	.00	75,000.00	.00	.00	.00
45-33-90	Transfer from Other Funds	400,562.23	410,915.95	200,000.00	200,000.00	400,000.00
45-33-93	Local Option Roads	100,719.17	133,273.43	100,000.00	100,000.00	125,000.00
	Total OTHER FINANCING SOURCES:	540,518.03	2,022,516.72	2,212,500.00	2,212,500.00	525,000.00
Source: 36						
45-36-10	Interest Income	57,587.97	53,499.70	.00	.00	.00
	Total Source: 36:	57,587.97	53,499.70	.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	.00	40,000.00	40,000.00	40,000.00
45-51-80	N.D. Sewer Impact Fees	249,220.00	592,962.00	244,200.00	244,200.00	244,200.00
45-51-85	N.D. Fire Impact Fees	8,889.78	27,328.28	10,401.00	10,401.00	10,401.00
45-51-93	Local Option Roads	.00	14,000.00	392,396.00	392,396.00	466,309.00
45-51-95	Class C Road Expenditures	508,059.85	275,823.16	519,155.00	519,155.00	678,069.00
45-51-97	Road & Sidewalk Grant Projects	51,334.89	1,481,164.01	1,685,481.00	1,685,481.00	22,463.00
	Total SPECIAL FUND PROJECTS:	817,504.52	2,391,277.45	2,893,281.00	2,893,281.00	1,463,090.00
	SPECIAL REVENUE FUND Revenue Total:	1,103,204.72	3,313,333.85	2,893,281.00	2,893,281.00	1,463,090.00
	SPECIAL REVENUE FUND Expenditure Total:	817,504.52	2,391,277.45	2,893,281.00	2,893,281.00	1,463,090.00
	Net Total SPECIAL REVENUE FUND:	285,700.20	922,056.40	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
CAPITAL PROJECTS FUND						
REVENUE						
48-30-39	Misc. revenue	3,250.52	35,408.25	.00	.00	.00
48-30-45	Cemetery Permit & Perpet. Care	60,520.00	43,290.00	200,282.00	200,282.00	265,662.00
48-30-90	Beginning Balance	.00	.00	1,535,167.00	1,537,467.00	1,521,054.00
	Total REVENUE:	63,770.52	78,698.25	1,735,449.00	1,737,749.00	1,786,716.00
OTHER FINANCING SOURCES						
48-33-10	Transfer from General Fund	956,911.00	885,500.00	592,033.00	592,033.00	645,044.00
48-33-35	Interest	68,528.21	63,381.74	.00	.00	.00
	Total OTHER FINANCING SOURCES:	1,025,439.21	948,881.74	592,033.00	592,033.00	645,044.00
CAP. PROJ. FUND FINANCING USES						
48-51-15	Buildings	40,449.90	67,071.23	100,663.00	100,663.00	83,251.00
48-51-20	Road Projects	148,897.68	232,733.12	746,889.00	746,889.00	539,575.00
48-51-25	Park Improvement Projects	337,318.00	31,662.90	841,201.00	841,201.00	1,037,272.00
48-51-43	Capital Equipment Replacement	9,062.42	66,409.69	1,174.00	1,174.00	35,000.00
48-51-44	Vehicle Replacement	7,221.97	44,841.00	27,273.00	29,573.00	11,000.00
48-51-53	5 Year CIP	.00	.00	410,000.00	410,000.00	460,000.00
48-51-70	Cemetery Perpetual Care	.00	.00	200,282.00	200,282.00	265,662.00
	Total CAP. PROJ. FUND FINANCING USES:	542,949.97	442,717.94	2,327,482.00	2,329,782.00	2,431,760.00
	CAPITAL PROJECTS FUND Revenue Total:	1,089,209.73	1,027,579.99	2,327,482.00	2,329,782.00	2,431,760.00
	CAPITAL PROJECTS FUND Expenditure Total:	542,949.97	442,717.94	2,327,482.00	2,329,782.00	2,431,760.00
	Net Total CAPITAL PROJECTS FUND:	546,259.76	584,862.05	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
WASTE FUND						
OPERATING REVENUE						
51-37-17	Penalties	24,532.50	15,127.50	20,000.00	20,000.00	10,000.00
51-37-26	Sewer Fees	1,048,396.43	1,069,381.56	1,000,000.00	1,000,000.00	1,100,000.00
51-37-50	Garbage Collection Fees	496,079.14	510,595.84	480,000.00	480,000.00	500,000.00
51-37-60	Greenwaste Collection Fees	106,625.16	110,855.18	100,000.00	100,000.00	110,000.00
51-37-70	Recycle Collection Fees	122,246.07	128,663.89	120,000.00	120,000.00	130,000.00
	Total OPERATING REVENUE:	1,797,879.30	1,834,623.97	1,720,000.00	1,720,000.00	1,850,000.00
OTHER FINANCING SOURCES						
51-38-05	Sewer Impact Fees	41,861.86	150,851.42	62,025.00	62,025.00	82,700.00
51-38-15	Can Purchase	11,560.00	11,560.00	5,000.00	5,000.00	17,000.00
51-38-21	Gain/Loss on Capital Assets	30,076.15-	.00	.00	.00	.00
51-38-80	Interest Earnings	16,465.02	12,741.74	10,000.00	10,000.00	10,000.00
51-38-90	MISCELLANEOUS	15.00	.00	.00	.00	.00
51-38-91	DEVELOPER CONTRIBUTIONS	329,795.04	128,196.25	.00	.00	.00
51-38-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total OTHER FINANCING SOURCES:	369,620.77	303,349.41	97,025.00	97,025.00	129,700.00
TRANSFERS						
51-39-95	Beginning Fund Balance	.00	.00	97,921.00	99,071.00	32,684.00
51-39-96	Sewer Impact Fee Balance	.00	.00	186,560.00	186,560.00	229,303.00
	Total TRANSFERS:	.00	.00	284,481.00	285,631.00	261,987.00
PRIMARY OPERATING EXPENSES						
51-81-11	Salaries and Wages	159,972.91	157,786.38	202,198.00	202,198.00	210,482.00
51-81-13	Benefits and Bonus	75,089.31	73,314.32	122,849.00	122,849.00	125,108.00
51-81-15	On call pay	829.21	818.16	850.00	850.00	850.00
51-81-20	Overtime	253.82	52.11	2,000.00	2,000.00	2,000.00
51-81-27	Lift Station Pumps	1,656.05	1,536.87	2,400.00	2,400.00	2,400.00
51-81-42	Garbage	374,358.87	481,190.21	363,000.00	363,000.00	363,000.00
51-81-43	Greenwaste	102,368.87	106,472.71	98,000.00	98,000.00	98,000.00
51-81-44	Recycling	109,825.45	126,064.98	88,000.00	88,000.00	88,000.00
51-81-49	Sewer Collection and Disposal	813,468.22	827,384.54	668,000.00	668,000.00	668,000.00
51-81-55	Sewer Maintenance and Repair	21,431.76	26,091.92	30,000.00	30,000.00	30,000.00
51-81-63	IT Support & Contracts	18,581.21	15,721.22	23,825.00	23,825.00	23,825.00
51-81-65	Utility Refunds	.00	472.89	1,500.00	1,500.00	1,500.00
	Total PRIMARY OPERATING EXPENSES:	1,677,835.68	1,816,906.31	1,602,622.00	1,602,622.00	1,613,165.00
MATERIALS AND SUPPLIES						
51-82-24	Utility Bills - Postage/Equip.	8,454.82	8,778.32	11,000.00	11,000.00	11,000.00
51-82-47	Can Purchase	26,550.00	35,500.00	27,000.00	27,000.00	27,000.00
51-82-60	Travel and Education	689.08	.00	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:	35,693.90	44,278.32	40,500.00	40,500.00	40,500.00
WASTE - OTHER EXPENSES						
51-84-05	Sewer Impact Fee Projects	1,531.87	.00	248,585.00	248,585.00	400,000.00
51-84-20	Risk Management	5,380.24	5,513.94	10,000.00	10,000.00	10,000.00
51-84-30	Depreciation	87,565.00	96,038.74	85,000.00	85,000.00	85,000.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
51-84-35	Credit Card Processing Fees	9,642.70	9,540.23	8,100.00	8,100.00	8,100.00
51-84-39	Auditor & Accounting Support	4,760.00	5,498.00	6,000.00	6,000.00	6,000.00
51-84-44	Vehicle Replacement	.00	.00	11,000.00	12,150.00	11,000.00
51-84-81	IT	.00	.00	4,000.00	4,000.00	4,000.00
51-84-83	Capital Improvements	2,497.64	1,600.14	56,699.00	56,699.00	34,922.00
51-84-84	Blue Stakes	1,057.08	2,944.55	1,000.00	1,000.00	1,000.00
51-84-90	Fleet	4,516.35	3,828.59	8,000.00	8,000.00	8,000.00
	Total WASTE - OTHER EXPENSES:	116,950.88	124,964.19	438,384.00	439,534.00	568,022.00
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:	2,167,500.07	2,137,973.38	2,101,506.00	2,102,656.00	2,241,687.00
	WASTE FUND Expenditure Total:	1,830,480.46	1,986,148.82	2,101,506.00	2,102,656.00	2,241,687.00
	Net Total WASTE FUND:	337,019.61	151,824.56	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
WATER FUND						
OPERATING REVENUE						
55-37-11	Metered Water Sales	766,723.60	771,619.78	750,000.00	750,000.00	800,000.00
55-37-13	Secondary Water Sales	806,615.66	816,593.12	790,000.00	790,000.00	820,000.00
55-37-14	Connection Fees - Water	20,400.00	20,500.00	15,000.00	15,000.00	11,500.00
55-37-17	Penalties	22,079.25	13,784.75	18,500.00	18,500.00	10,000.00
	Total OPERATING REVENUE:	1,615,818.51	1,622,497.65	1,573,500.00	1,573,500.00	1,641,500.00
OTHER FINANCING SOURCES						
55-38-05	Water Impact Fees	41,371.00	172,010.00	83,400.00	83,400.00	36,696.00
55-38-20	Gain/Loss on Capital Assets	23,964.73-	.00	.00	.00	.00
55-38-55	Miscellaneous Revenue	32.39-	.00	.00	.00	.00
55-38-80	Interest Earnings	37,375.34	32,188.91	20,000.00	20,000.00	20,000.00
55-38-91	DEVELOPER CONTRIBUTIONS	300,560.66	.00	.00	.00	.00
55-38-95	Fund Reserves	.00	.00	776,963.00	941,113.00	384,640.00
55-38-96	Water Impact Fee Balance	.00	.00	176,779.00	176,779.00	176,779.00
55-38-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total OTHER FINANCING SOURCES:	355,309.88	204,198.91	1,077,142.00	1,241,292.00	638,115.00
PRIMARY OPERATING EXPENSES						
55-81-11	Salaries and Wages	185,368.07	181,322.89	238,474.00	238,474.00	248,234.00
55-81-13	Benefits and Bonus	89,031.48	86,370.39	147,691.00	147,691.00	150,355.00
55-81-15	On call pay	1,658.41	1,636.34	1,700.00	1,700.00	1,700.00
55-81-20	Overtime	891.03	1,669.14	4,000.00	4,000.00	4,000.00
55-81-28	Wells & Water Tank Power	7,040.31	6,583.17	11,500.00	11,500.00	11,500.00
55-81-35	Hooper Water District	1,610.00	855.00	1,500.00	1,500.00	1,500.00
55-81-41	Water Maintenance	26,692.96	42,494.59	18,000.00	93,000.00	18,000.00
55-81-42	Water Sample Testing	1,893.54	4,054.13	5,000.00	5,000.00	5,000.00
55-81-43	Secondary Water	775,983.57	786,503.89	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	2,245.78	1,630.71	4,140.00	4,140.00	4,140.00
55-81-63	IT Support & Contracts	15,887.93	13,001.24	24,000.00	24,000.00	24,000.00
	Total PRIMARY OPERATING EXPENSES:	1,108,463.08	1,126,281.49	1,227,005.00	1,302,005.00	1,239,429.00
WATER - MATERIALS AND SUPPLIES						
55-82-24	Utility Bills - Postage/Equip	8,454.76	8,778.33	8,250.00	8,250.00	8,250.00
55-82-47	Misc. Supplies & Deposit Slips	500.00	.00	750.00	750.00	750.00
55-82-50	Water Meters	87,708.65	98,902.97	115,000.00	115,000.00	115,000.00
	Total WATER - MATERIALS AND SUPPLIES:	96,663.41	107,681.30	124,000.00	124,000.00	124,000.00
WATER - OTHER EXPENSES						
55-84-05	Water System Impact Fee Proj.	1,447.63	.00	800,430.00	800,430.00	408,429.00
55-84-20	Risk Management	4,938.95	5,146.34	10,000.00	10,000.00	10,000.00
55-84-30	Depreciation	100,658.77	143,938.70	80,000.00	80,000.00	80,000.00
55-84-33	Capital Projects & Expenditure	5,937.24	1,048.93	119,042.00	119,042.00	119,837.00
55-84-35	Credit Card Processing Fees	10,315.46	10,205.85	8,800.00	8,800.00	8,800.00
55-84-38	Auditor & Accounting Support	4,760.00	5,498.00	6,000.00	6,000.00	6,000.00
55-84-40	Water Purchase - Weber Basin	167,922.00	187,410.00	205,865.00	293,865.00	213,620.00
55-84-44	Vehicle Replacement	.00	.00	11,000.00	12,150.00	11,000.00
55-84-82	Blue Stakes	1,272.58	1,487.16	1,500.00	1,500.00	1,500.00
55-84-83	IT	.00	.00	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
55-84-85	Engineering Studies & Planning	520.00	.00	20,000.00	20,000.00	20,000.00
55-84-90	Fleet	7,903.65	6,700.03	15,000.00	15,000.00	15,000.00
	Total WATER - OTHER EXPENSES:	305,676.28	361,435.01	1,279,637.00	1,368,787.00	896,186.00
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:	1,971,128.39	1,826,696.56	2,650,642.00	2,814,792.00	2,279,615.00
	WATER FUND Expenditure Total:	1,510,802.77	1,595,397.80	2,650,642.00	2,814,792.00	2,279,615.00
	Net Total WATER FUND:	460,325.62	231,298.76	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
STORM WATER UTILITY FUND						
OPERATING REVENUE						
58-37-11	Storm Sys. Maint. & Const. Fee	180,925.40	184,592.29	180,000.00	180,000.00	185,000.00
58-37-17	Penalties	2,453.25	1,512.75	2,000.00	2,000.00	1,000.00
58-37-90	Fund Balance	.00	.00	182,927.00	184,537.00	164,208.00
58-37-91	Storm Water Impact Fee Balance	.00	.00	37,500.00	37,500.00	18,205.00
	Total OPERATING REVENUE:	183,378.65	186,105.04	402,427.00	404,037.00	368,413.00
OTHER FINANCING SOURCES						
58-38-05	Storm Water Impact Fees	81,566.75	117,853.99	97,500.00	97,500.00	105,100.00
58-38-70	Interest Earnings	39,275.43	31,845.23	20,000.00	20,000.00	20,000.00
58-38-91	DEVELOPER CONTRIBUTIONS	669,378.93	360,765.16	.00	.00	.00
58-38-99	Pension	.00	.00	20,000.00	20,000.00	20,000.00
	Total OTHER FINANCING SOURCES:	790,221.11	510,464.38	137,500.00	137,500.00	145,100.00
PRIMARY OPERATING EXPENSES						
58-81-11	Salaries and Wages	63,564.73	62,672.06	74,791.00	74,791.00	77,923.00
58-81-13	Benefits	28,587.08	28,531.30	44,036.00	44,036.00	44,880.00
58-81-20	Overtime	66.69	.00	.00	.00	.00
58-81-27	Storm Sys. Maint. & Repair	11,005.57	20,219.53	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	1,345.50	1,331.20	1,100.00	1,100.00	1,100.00
58-81-40	Sweeping & Preventative Care	13,033.20	16,535.82	12,000.00	12,000.00	12,000.00
58-81-42	Strm Sys Maint & Phs II Comp.	1,815.00	1,815.00	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:	119,417.77	131,104.91	160,427.00	160,427.00	164,403.00
STORM WTR UTILITY - OTHER EXP.						
58-84-05	Storm System Impact Fee Proj.	.00	81,685.00	135,000.00	135,000.00	123,305.00
58-84-20	Risk Management	2,206.00	1,838.00	3,500.00	3,500.00	3,500.00
58-84-30	Depreciation	93,960.61	110,201.63	64,000.00	64,000.00	64,000.00
58-84-38	Auditor & Accounting Support	1,190.00	1,374.50	1,500.00	1,500.00	1,500.00
58-84-44	Vehicle Replacement	.00	.00	11,000.00	12,610.00	11,000.00
58-84-83	Capital Projects	.00	.00	142,000.00	142,000.00	123,305.00
58-84-90	Fleet Expense	1,129.09	957.15	2,500.00	2,500.00	2,500.00
	Total STORM WTR UTILITY - OTHER EXP.:	98,485.70	196,056.28	359,500.00	361,110.00	329,110.00
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:	973,599.76	696,569.42	539,927.00	541,537.00	513,513.00
	STORM WATER UTILITY FUND Expenditure Total:	217,903.47	327,161.19	539,927.00	541,537.00	513,513.00
	Net Total STORM WATER UTILITY FUND:	755,696.29	369,408.23	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
DEBT SERVICE						
MISCELLANEOUS REVENUE						
70-36-10	Interest Earnings	250.89	1,117.67	.00	.00	.00
	Total MISCELLANEOUS REVENUE:	250.89	1,117.67	.00	.00	.00
TRANSFERS AND CONTRIBUTIONS						
70-39-20	General Fund Transfer	107,000.00	107,000.00	107,000.00	107,000.00	107,055.00
	Total TRANSFERS AND CONTRIBUTIONS:	107,000.00	107,000.00	107,000.00	107,000.00	107,055.00
FUNDING USES						
70-84-10	Debt Service - City Hall	99,000.00	101,000.00	103,000.00	103,000.00	106,000.00
70-84-15	Interest on Bonds	7,137.63	5,147.30	4,000.00	4,000.00	1,055.00
	Total FUNDING USES:	106,137.63	106,147.30	107,000.00	107,000.00	107,055.00
	DEBT SERVICE Revenue Total:	107,250.89	108,117.67	107,000.00	107,000.00	107,055.00
	DEBT SERVICE Expenditure Total:	106,137.63	106,147.30	107,000.00	107,000.00	107,055.00
	Net Total DEBT SERVICE:	1,113.26	1,970.37	.00	.00	.00

Account Number	Account Title	2019 Actual	2020 Actual	2021 Original Budget	2021 Amended Budget	2022 Tentative Budget
CDRA FUND						
REVENUE						
85-31-10	Property Tax Increment	149,462.00	157,890.00	140,000.00	140,000.00	140,000.00
	Total REVENUE:	149,462.00	157,890.00	140,000.00	140,000.00	140,000.00
Source: 38						
85-38-80	Interest Earnings	135.93	393.51	.00	.00	.00
	Total Source: 38:	135.93	393.51	.00	.00	.00
EXPENDITURES						
85-44-62	Project Expenses	1,402.00	.00	.00	.00	.00
85-44-63	Administration	50.00	.00	.00	.00	.00
85-44-65	Long-term Debt Expense	103,000.00	107,000.00	111,000.00	111,000.00	115,000.00
	Total EXPENDITURES:	104,452.00	107,000.00	111,000.00	111,000.00	115,000.00
Department: 84						
85-84-15	Interest Expense	33,674.20	29,976.50	29,000.00	29,000.00	25,000.00
	Total Department: 84:	33,674.20	29,976.50	29,000.00	29,000.00	25,000.00
	CDRA FUND Revenue Total:	149,597.93	158,283.51	140,000.00	140,000.00	140,000.00
	CDRA FUND Expenditure Total:	138,126.20	136,976.50	140,000.00	140,000.00	140,000.00
	Net Total CDRA FUND:	11,471.73	21,307.01	.00	.00	.00
	Net Grand Totals:	2,476,539.18	2,623,860.86	.00	.00	.00

FY2022 Pay Scale

Exempt Positions

Position	Department	Minimum	Midpoint	Maximum
City Manager	Executive	$92,007	$108,485	$124,963
Assistant City Manager	Community Development	$75,077	$93,561	$112,045
Administrative Services Director	Administrative Services	$71,199	$87,411	$103,623
Public Works Director	Public Works	$70,972	$86,070	$101,167
Community Development Director	Community Development	$70,889	$85,875	$100,861
Recreation Director	Recreation	$48,854	$59,583	$70,311

Non-Exempt Positions

Position	Department	Minimum	Midpoint	Maximum
City Planner	Community Development	$25.97	$32.13	$38.29
City Recorder/HR Manager	Executive	$22.22	$27.50	$32.78
City Treasurer	Administrative Services	$22.03	$26.79	$31.55
Public Works Lead Worker	Public Works	$20.88	$25.76	$30.63
Public Works Inspector	Public Works	$20.40	$25.25	$30.09
Building & Safety Inspector	Community Dev	$20.32	$25.56	$30.80
Parks Lead Worker	Public Works	$18.47	$22.65	$26.83
Public Works III	Public Works	$18.08	$22.39	$26.69
Recreation Program Coordinator	Recreation	$16.79	$20.74	$24.69
Public Works II	Public Works	$16.47	$20.40	$24.32
Public Works I	Public Works	$15.01	$18.88	$22.74
Parks Worker I	Public Works	$14.18	$17.41	$20.64

Part-time Positions

Position	Department	Minimum	Midpoint	Maximum
Code Enforcement Officer	Community Dev	$18.17	$22.90	$27.64
Community Relations Specialist	Executive	$16.47	$20.40	$24.32
Utility Billing Clerk	Administrative Services	$15.01	$18.88	$22.74
Planning Secretary	Community Dev	$15.01	$18.88	$22.74
Receptionist	Administrative Services	$13.99	$16.36	$18.73
Intern	Executive	$13.53	$14.59	$15.64
Municipal Building Coordinator	Administrative Services	$10.40	$12.34	$14.28

Seasonal Positions

Position	Season 1	Season 2	Season 3	Season 4	Season 5
Recreation Site Supervisor	$15.00	$16.00	$17.00	$18.00	$19.00
Crossing Guard	$30/day	$32/day	$34/day	$36/day	$38/day
Parks Worker III/Rec Aide III	$11.67	$12.26	$12.87	$13.51	$14.19
Parks Worker II/Public Works	$11.14	$11.70	$12.28	$12.90	$13.54
Rec Aide II	$10.61	$11.14	$11.70	$12.28	$12.90
Parks Worker I	$10.08	$10.59	$11.11	$11.67	$12.25
Recreation Aide I	$9.02	$9.47	$9.94	$10.44	$10.96

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

RESOLUTION NO. 06-01-2021A

**A RESOLUTION ADOPTING A
TENTATIVE BUDGET FOR WEST POINT CITY &
RELATED AGENCIES FOR FISCAL YEAR 2021-2022**

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 2021-2022 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 2021-2022 Budget Year; and,

WHEREAS, said Tentative 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 2021-2022 Budget Year;

NOW, THEREFORE, BE IT RESOLVED, FOUND AND ORDERED, by the City Council of West Point City that the hereto attached Tentative Budget is hereby adopted as the Tentative Budget of the City for Fiscal Year 2021-2022.

PASSED AND ADOPTED this 1st day of June, 2021

WEST POINT CITY,
A Municipal Corporation

By:______________________________________
Erik Craythorne, Mayor

ATTEST:

____
Casey Arnold, City Recorder

CDRA of West Point City
RESOLUTION NO. R06-01-2021A

A RESOLUTION ADOPTING A TENTATIVE BUDGET FOR THE COMMUNITY DEVELOPMENT AND RENEWAL AGENCY OF WEST POINT CITY FOR FISCAL YEAR 2022

WHEREAS, the Community Development and Renewal Agency of West Point City was created to transact the business of a redevelopment agency and to exercise all of the powers provided for in the Limited Purpose Local Government Entities – Community Reinvestment Agency Act, § 17C-1-101 et. seq., Utah Code Annotated (1953, as amended) and any successor law or act; and,

WHEREAS, Utah Code § 17C-1-601 prescribes the form and methodology set forth by the Legislature and the State Auditor's Office relative to CDRA budgets; and,

WHEREAS, the Executive Director of the Agency has prepared and presented to the Board an annual budget for Fiscal Year 2022;

NOW, THEREFORE, BE IT RESOLVED, FOUND AND ORDERED, by the CDRA Board of West Point City that the hereto attached CDRA Tentative Budget is hereby adopted for Fiscal Year 2022.

IT IS FURTHER ORDERED that a copy of the Budget be made available to the public for review and inspection at West Point City Hall during regular business hours.

PASSED AND ADOPTED this 1st day of June, 2021.

WEST POINT CITY,
A Municipal Corporation

By:___________________________________
Erik Craythorne, CDRA Chair

ATTEST:

____
Kyle Laws, Executive Director

____
Casey Arnold, Secretary

City Council Staff Report

Subject: Law Enforcement Contract/Interlocal Agreement
Author: Kyle Laws
Department: Executive
Date: June 1, 2021

WEST POINT
U T A H

Background

Law enforcement services in West Point City are provided by the Davis County Sheriff's Office (DCSO). The scope of services the City receives and the City's obligations are determined through an Interlocal agreement. The current Interlocal Agreement with Davis County expires on June 30, 2021.

Staff has been in contact with the Davis County Sheriff's Office and have discussed the renewal of the existing contract.

Analysis

Based on discussion with the County, there is a 3% increase proposed for this year and we have agreed to extend the existing contract for one more year.

Staff has established a great relationship with DCSO and communication is strong. We appreciate the County's willingness to extend the current contract for the next year. We will be discussing contract terms and the impacts that may result from the paramedic program moving from the County to cities and local districts. More information will be provided throughout the year regarding these discussions.

Recommendation

- No action required. This is for discussion only.

Significant Impacts

No significant impacts at this time.

Attachments

- Draft amendment to the contract

<u>AMENDMENT NO. 2 TO LAW ENFORCEMENT SERVICES AGREEMENT</u>

This amendment is between Davis County, a political subdivision of the state of Utah ("County"), and West Point City, a municipal corporation of the state of Utah ("City").

RECITALS

A. The parties previously entered into a Law Enforcement Services Agreement, dated September 17, 2019 by the County, and identified in the County's records as contract number 2019-488 (the "Agreement"); and

B. The parties, through this amendment, desire to amend the Agreement as set forth below.

The parties therefore agree as follows:

1. Section 2, Subsection a, is omitted and replaced with the following:

   2.a. Beginning July 1, 2021 and continuing through June 30, 2022, the City shall pay the County $22,557.00 monthly for the law enforcement services required under this Agreement. Beginning July 1, 2022 and continuing through December 31, 2022, the City shall pay the County $23,234.00 monthly for the law enforcement services required under this Agreement. The City shall pay each of its monthly payment obligations to the County within 30 days after the County sends an invoice to the City for payment of such services.

2. Section 6 is omitted and replaced with the following:

   6. The term of this Agreement shall begin as of July 1, 2019, and shall, subject to the termination and other provisions set forth herein, terminate at the conclusion of December 31, 2022 (the "Term").

3. The effective date of this amendment will be the date that this amendment is signed by both parties.

4. Except to the extent specifically modified by this amendment, the terms and conditions of the Agreement shall remain in full force and effect.

5. This amendment may be executed in counterparts, each of which shall be deemed an original, and all such counterparts shall constitute one and the same contract. Digital signatures and signatures transmitted by facsimile and/or e-mail shall have the same force and effect as original signatures.

The parties hereto have caused this amendment to be signed by their duly authorized representatives on the dates indicated below.

DAVIS COUNTY	WEST POINT CITY
By:_______________	By:_______________
Bob J Stevenson, Chairman Board of Davis County Commissioners	Printed Name:_______________ Title:_______________
Date:_______________	Date:_______________
ATTEST:	ATTEST:
_______________	_______________
Curtis Koch Davis County Clerk/Auditor	Printed Name:_______________ Title:_______________
Date:_______________	Date:_______________
Reviewed and Approved as to Proper Form and Compliance with Applicable Law:	Reviewed and Approved as to Proper Form and Compliance with Applicable Law:
_______________	_______________
Authorized Attorney for Davis County	Authorized Attorney for Fruit Heights

City Council Staff Report

Subject: Park Strips – 2000 West
Author: Boyd Davis
Department: Engineering
Date: June 1, 2021

Background

UDOT is currently working on the design of the 2000 West widening project and are seeking input from the City on the landscaping of the park strips along the project. They plan to do some type of low maintenance treatment unless the City desires otherwise.

Analysis

UDOT has proposed a couple of different ideas, but ultimately would like to do what the City desires. UDOT will pay for the basic landscaping and the City would pay for any betterments (a UDOT term for project enhancements paid for by the city). They have proposed either stamped concrete or sod and they would pay for those, but the City would pay for sprinklers, trees, and streetlights if desired.

One consideration is the long-term maintenance of the park strip. West Point City Code requires that the adjacent landowner maintain the park strip. However, the quality of maintenance varies from one owner to the next. Several of the homes along this corridor will be removed to accommodate the wider road, mostly along the east side, and the properties will be left vacant after the project is complete and may not have adequate maintenance. The City's General Plan shows the future use of these properties to be either commercial or professional office but is not clear when development would occur in this area.

On the previous phase of this project, the park strips were either treated with stamped concrete, sod, or left untreated. No additional trees were installed by the project, but there were some existing trees that were left in place. Attached are pictures of the previous phase.

Recommendation

No action required, but the UDOT design team would like some input from the City Council by the end of June.

Significant Impacts

The City would need to pay for any landscaping enhancements such as trees, sprinklers, and streetlights.

Attachments

Photos


SOUTH
108
DEL TACO
24 Hr Drive-Thru


BEGIN
RIGHT TURN LANE
YIELD TO BIKES

City Council Staff Report

Subject: Sewer Alternative Analysis
Author: Boyd Davis
Department: Engineering
Date: June 1, 2021

WEST POINT
UTAH

Background

At the last Council Meeting, the alternative analysis for the annexation area sewer system was presented to the City Council. The consultant explained the benefits and drawbacks of each system and ultimately recommended the traditional system as the preferred alternative.

Analysis

We first reported to the Council back in January on the preliminary findings of the study. At that time there were five different alternatives that were being considered including:

1. Traditional Gravity Sewer System (including lift stations)
2. Low Pressure Sewer System
3. Septic Tank Effluent Pumping (STEP)
4. Vacuum Sewer System
5. Small Area Treatment Plant

Of those alternatives two were selected for additional consideration:

1. Traditional Gravity Sewer System (including lift stations)
2. Septic Tank Effluent Pumping (STEP)

Both of these systems have been reviewed in much greater detail and the findings are summarized in the report. In addition, a map has been prepared showing the possible layout of these two systems and the area that they would serve. It was also determined that a large area can be served by a gravity sewer line without the need for a lift station. This area is labeled as Area 4 on the map and is shaded in green. That is a significant finding of this report. **That means that nearly 1/4 of the study area will not need a lift station as previously thought.**

The remaining areas will require some mechanical means to pump the sewer. **Based upon the report provided by the consultants, it appears that the Traditional Gravity Sewer System is the preferred alternative.** They provided the following conclusions:

- Analyzing both alternatives clearly shows that the traditional system is a more expensive alternative upfront, but less expensive over the life cycle of the system.

- The traditional system requires approximately 1/3 of the O&M of the STEP system
- The STEP system is easily phased and could potentially facilitate faster development.
- The traditional system is a tried and true method almost exclusively used throughout the State. It is familiar to the City, provides a means of backup power, and has fewer restrictions to the residents.

The study explains how they arrived at these conclusions and includes the cost analysis and the scoring sheets for the two alternatives that were considered. The cost analysis shows $96,000,000 in total costs for the sewer system, but it should be noted that $74M of that will be paid by development. These are also preliminary numbers, and it is estimated that these costs will be spread over 30 years. The first project to install the main sewer line and the first lift station will be approximately $10M.

Recommendation

Staff recommends that the traditional system be selected as the preferred alternative. Staff also recommends that the Council approve Resolution No. 06-01-2021B formally selecting the traditional system as the preferred alternative.

Significant Impacts

The system costs will be between $10MM and $20MM, depending on the selected alternative. Those costs are projected to be incurred in phases over a 30-year period. The City may choose to bond for this and recoup the costs through impact fees, however there are other alternatives, and the funding mechanism has not been identified yet.

Attachments

Resolution 06-01-2021B
Executive Summary
Traditional System Map

RESOLUTION NO. 06-01-2021B

A RESOLUTION ADOPTING A PREFERRED ALTERNATIVE FOR A SANITARY SEWER SYSTEM IN THE PROPOSED ANNEXATION AREA

WHEREAS, West Point City Annexation Policy Plan includes a large area adjacent to the northwest corner of the existing city boundary; and

WHEREAS, The proposed annexation area does not currently have sanitary sewer service; and

WHEREAS, West Point City desires to provide sanitary sewer service to their current and future residents in the most efficient and cost effective manner; and

WHEREAS, The West Point City Council has commissioned a sewer system study for the proposed annexation area. Said study is attached hereto and incorporated by this reference; and

WHEREAS, said study included an alternatives analysis in which several types of sewer systems were analyzed; and

WHEREAS, said study recommends the traditional sewer system as the preferred alternative.

WHEREAS, The West Point City Council has reviewed the study and the alternatives analysis; and

NOW, THEREFORE, BE IT RESOLVED, FOUND AND ORDERED, by the City Council of West Point City that the "Traditional Gravity Sewer System with Lift Stations" is the preferred alternative for the sanitary sewer system for the proposed annexation area.

PASSED AND ADOPTED this 1st Day of June, 2021.

WEST POINT CITY,
A Municipal Corporation

By:____________________________________
Erik R. Craythorne, Mayor

ATTEST:

____
Casey Arnold, City Recorder

BOWEN COLLINS & ASSOCIATES

EXECUTIVE SUMMARY - 2020 SANITARY SEWER SYSTEM STUDY

West Point City (City) retained Bowen Collins & Associates (BCA) to perform a sanitary sewer system analysis of areas currently within City limits and in unincorporated Davis County that are not serviceable by the existing gravity sewer system. At buildout, it is expected that this area will include approximately 4,650 residential units.

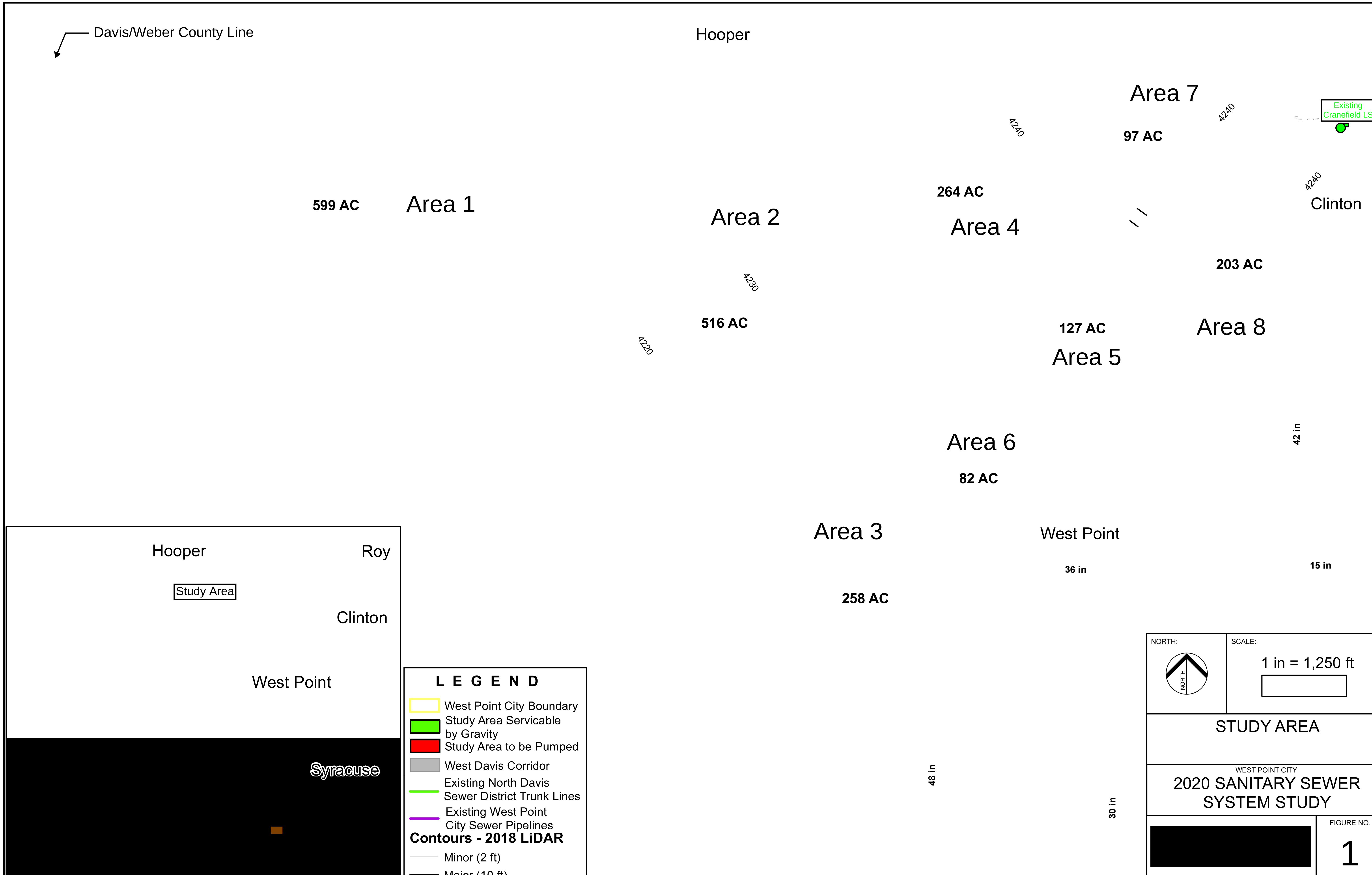
A preliminary high level analysis was previously performed by BCA that evaluated a total of 5 different sewer conveyance systems. This preliminary analysis narrowed down the alternatives to two of the most feasible; 1) Traditional gravity sewer with lift stations and 2)Septic Tank Effluent Pumping (STEP) system. These alternatives provide the City with consideration of the most promising of both a centralized and decentralized sewer conveyance alternatives. A traditional system uses regional lift stations to services areas below the serviceable gravity area. A STEP system consists of individual septic tanks and effluent pumps at each resident. The septic tanks collect the solids and then the effluent is pumped through a series of force mains until it discharges into a gravity sewer line.

This technical memorandum was prepared to document the in-depth analysis performed on the Traditional and STEP systems. Key aspects of the analysis include the following 4 caparison categories: capital costs, operations and maintenance costs, life-cycle costs, and other non-cost factors (phasing, system restrictions, system familiarity, …etc.). Below is a summary of the key results and conclusions of each of these categories:

- **Capital Costs –** Detailed cost estimates were generated for each alternative that incorporated all associated system level and project level costs. The STEP system total capital costs (including system and project level costs in 2021 dollar) are estimated at $92.9M, and the traditional alternative was estimated at $96.6M. The STEP alternative was approximately 4% ($3.7M) less than the Traditional system. The STEP system has the lowest required capital costs of out the alternatives.
- **Operation and Maintenance Costs –** A detailed O&M analysis of each system based on end user data shows that the Traditional system would require approximately 1/3 of the annual expense to the City to operate when compared to the STEP system. The STEP alternative had approximately $870K in annual O&M costs at build out and the Traditional alternative was estimated at $320K in build out annual O&M costs. It is estimated that at build-out, the STEP system would require a dedicated 4.5 full time person crew compared to 1 full time person crew for the Traditional system.
- **Life Cycle Costs –** Capital costs and O&M costs have been combined to provide an estimated 60-year life cycle cost in present value dollars. Two analyses were performed, a 'upfront capital' analysis and a 'phased capital and O&M' analysis. Both analyses show that the Traditional system has an overall lower life cycle cost. This analysis shows that the Traditional system's higher capital costs are offset by its lower O&M costs over time. The Traditional system has significant overall cost advantages when life cycles costs are evaluated.
- **Non-Cost Factor Comparison –** An evaluation of each alternatives non-cost factor advantages and disadvantages was also performed. Ultimately the Traditional system is the tried and true system almost exclusively used through-out the State. It is familiar to the City, provides a means of backup power, and has fewer restrictions to the residents. The STEP system is a newer technology to the State and thus is unfamiliar to most residents and Cities. The system has a

significant upfront cost savings and could potentially facilitate faster development, but comes with use restrictions on residents (garbage disposals and water softeners) and is susceptible to significant problems if the City has a widespread, power outage emergency lasting more than 1 day. When considering all non-cost factors, the Traditional system is the preferred alternative in this comparison.

In summary, the STEP System has the lowest capital costs while the Traditional System has the lowest O&M and life cycle costs. The Traditional system also is the preferred alternative in the Non-Cost Factor comparison. Generally, the STEP system is able to provide sewer service to the study area at a much quicker rate and at relatively lower capital costs, but comes with significantly higher O&M expenses and life cycles cost for the City and has other non-cost factor disadvantages that would be impact the City and residents.



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