



# CITY OF NORTH SALT LAKE

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## CITY COUNCIL MEETING NOTICE & AGENDA July 18, 2023

Notice is given that the City Council of the City of North Salt Lake will hold a regular meeting on **July 18, 2023** at City Hall, 10 East Center Street, North Salt Lake, Utah. A work session will be held at 6:00 pm followed by the regular session at 7:00 pm in the Council Chambers. Some members may participate electronically via Zoom. The public may attend in person or via Zoom; however, the electronic meeting option does not allow for participation during public hearings or comment periods. Please see instructions included in this agenda to attend and view the meeting via Zoom.

The following items of business will be discussed; the order of business may be changed as time permits.

### WORK SESSION – 6:00 p.m.

1. Monthly Financial Report for Period Ending May 31, 2023
2. Update on Recent Communications with UDOT Regarding I-15 EIS Project
3. Consideration of Golf Course Public Use Policies and Public Outreach
4. Adjourn

### REGULAR SESSION – 7:00 p.m.

1. Introduction by Mayor Brian Horrocks
2. Thought or Prayer and Pledge of Allegiance ~ Councilmember Van Langeveld
3. Citizen Comment
4. Presentation of Youth City Council Scholarship Awards to Peyton Otis, Mayor; Makenzie Brinton, City Manager; Landon Ballard, Recorder; Shane Ballard, Activities Committee Chair; Charbel Salloum, Leadership Committee Chair; and Brynne Burgess, Publicity Committee Chair
5. Consideration of the Appointment of Mason Bennett to the Health and Wellness Committee
6. Consideration of the Appointment of Stacey Steckler as the City Treasurer and Swearing-in of City Treasurer
7. Public Hearing and Consideration of **Resolution 2023-35R**: A Resolution Adopting the City's 2023 Water Conservation Plan
8. Consideration of a Plat Amendment for Eaglewood Cove Phase 13, Combining Lots 1302 and 1303 and Vacating a Public Utility Easement, Located at 715 and 699 South Tanglewood Loop
9. Consideration of **Resolution 2023-33R**: A Resolution Revising the City's 2023 Annual Meeting Schedule
10. Consideration of **Resolution 2023-34R**: A Resolution Approving the Utilization of Tax Increment Fund from the Community Development Project Areas (CDA) of the Highway 89 CDA Project Area and the Redwood Road CDA Project Area for Purpose of Funding a Portion to the Hatch Park Project
11. Consideration of Bid Award for Annual Street Striping 2023 Project in the Amount of \$131,671.05

12. Consideration of Bid Award for Eaglewood Drive Street Reconstruction (Foxhill to Eagleridge Drive) Project in the Amount of \$437,261
13. Approval of City Council Minutes of June 20, 2023
14. Action Items
15. Council Reports
16. City Attorney Report
17. Mayor’s Report
18. City Manager Report
19. Adjourn

**CLOSED SESSION**

1. Possible closed session for the purpose of discussing the character professional competence, or physical or mental health of an individual; to discuss pending or reasonably imminent litigation; to discuss the purchase, exchange, sale, or lease of real property; or to discuss the deployment of security personnel, devices, or systems. *Utah Code 52-4-205*

*This meeting has an option to attend electronically via Zoom, with joining information below:*

*Topic: July 18, 2023 City Council Meeting*

*Time: July 18, 2023, 06:00 PM Mountain Time (US and Canada)*

*Join Zoom Meeting: <https://us02web.zoom.us/j/89897523692>*

*Webinar ID: 898 9752 3692*

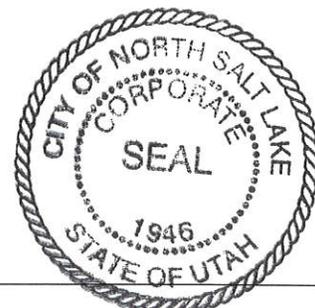
**The public is invited to attend all City Council meetings. If you need special accommodations to participate in the City Council meeting, please call the City office at 801-335-8709. Please provide at least 24 hours notice for adequate arrangements to be made.**

Notice of Posting:

I, the duly appointed City Recorder for the City of North Salt Lake, certify that copies of the agenda for the **City Council** meeting to be held **July 18, 2023** were posted on the Utah Public Notice Website: <https://www.utah.gov/pmn/>, City’s Website: <https://www.nslcity.org>, and at City Hall: 10 E. Center St. North Salt Lake.

Date Posted: July 13, 2023

  
Wendy Page, City Recorder





# CITY OF NORTH SALT LAKE FINANCE DEPARTMENT

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Heidi Voordeckers  
Finance Director

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Heidi Voordeckers, Finance Director

**DATE:** 7/18/2023

**SUBJECT:** Monthly financial statements for the period ended May 31, 2023

### **BACKGROUND**

In accordance with the Uniform Fiscal Procedures Act for Cities, monthly financial reports shall be prepared and presented to the governing body of each City.

### **SUMMARY**

The attached reports indicate that as the City approaches the end of fiscal year 2023, city-wide revenues and expenditures are tracking closely with budgets. Tax revenues continue to be favorable, exceeding the previous year's collections by over \$600,000, or 6.7%. Court revenues continue to approach pre-covid numbers, exceeding the previous year's revenue by almost \$50,000.

Comparatively, impact fee revenues are expected to end the year even lower than revised estimates. Development activity throughout the months of May and June has been slow and is not showing signs of returning to the previous year's levels in the near future. Still, the City has been able to fund significant investment in capital infrastructure using existing reserves, and there is no immediate impact to capital planning. The current lag in development represents delayed, rather than lost revenue, and staff anticipates improvement in these revenue streams once development activity picks up.

Please note that the June financial report will be prepared a little later than normal to allow for the collection and posting of all year-end revenues. While the June financial report will be presented un-audited, it will provide a preliminary look at the fiscal health of the City as of the close of the current fiscal year.

Last, staff have continued to look for options to provide more information regarding tiered water usage on the monthly utility bill. While the data is available and easy to retrieve from our financial system, there is not enough space available on the billing document to include the additional grid and fields required to display this information. Staff recommends that the monthly bill be updated to include language that customers may contact utility billing for specific usage information or billing breakdowns.

### **ACTION**

There is no action required of the Council related to the presentation of this monthly financial report.

Attachments:

- 1) Financial Summary for the period ended May 31, 2023
- 2) Revenues and Expenses with Comparison to Budget for the period ended May 31, 2023

City of North Salt Lake Monthly Financial Report

May 2023

**GENERAL FUND REVENUES**

	<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Taxes	\$ 11,363,576	\$ 9,658,932	\$ 9,053,653	85%	92%
Licensing	232,000	241,003	237,735	104%	107%
Intergovernmental	2,625,935	2,446,910	2,362,635	93%	98%
Charges for Services	818,800	517,821	568,838	63%	62%
Fines & Forfeitures	350,000	341,001	292,586	97%	114%
Misc. Income	265,709	262,797	177,192	99%	133%
<b>Total Revenues (1)</b>	<b>15,656,020</b>	<b>13,468,464</b>	<b>12,692,639</b>		

<b>Top Ten Revenues</b>	<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Sales Tax	\$ 6,390,627	\$ 4,953,117	\$ 4,632,180	78%	82%
Property Taxes	3,014,877	2,807,100	2,725,197	93%	91%
MET Tax - Power	1,168,818	1,023,688	975,143	88%	89%
MET Tax - Gas	492,197	598,554	442,914	122%	87%
Justice Court Fines	350,000	341,001	292,586	97%	98%
Road Tax	1,361,331	1,151,504	1,090,813	85%	105%
Franchise - Telephone	107,779	108,778	95,016	101%	79%
Permit and Planning	270,000	111,063	33,402	41%	11%
<b>Total Top Ten</b>	<b>\$ 13,155,629</b>	<b>\$ 11,094,806</b>	<b>\$ 10,287,251</b>		

**NOTES**

- 1 - At 92% of the year elapsed, General Fund revenues are 81.6% collected.
- 2 - At 92% of the year elapses, General fund expenditures are 86.7% spent.

**GENERAL FUND EXPENDITURES**

	<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Legislative	\$ 278,200	\$ 232,292	\$ 187,435	83%	55%
Judicial	386,500	323,988	294,176	84%	84%
Administration	1,107,678	949,373	917,569	86%	83%
Buildings - City Ctr & PW	224,700	207,830	164,414	92%	114%
Planning & Development	824,100	727,024	669,469	88%	90%
Police	5,367,185	4,643,489	4,250,593	87%	78%
Fire - Contracted Service	1,738,106	1,722,073	1,550,251	99%	100%
PW - Streets & Engineering	2,151,030	1,675,981	1,633,341	78%	87%
Parks and Recreation	1,332,000	996,998	829,060	75%	79%
Transfers Out	3,098,936	2,840,684	2,423,200	92%	83%
<b>Total Expenditures (2)</b>	<b>\$ 16,508,435</b>	<b>\$ 14,319,731</b>	<b>\$ 12,919,508</b>		

**CHANGE IN GENERAL FUND BALANCE**

	<u>Budget</u>			Current Year	Prior Year
	<i>Including C Roads</i>	Current Year	YTD		
Revenues	\$ 15,656,020	\$ 13,468,464	\$ 12,692,639	86%	87%
Expenditures	16,508,435	14,319,731	12,919,508	87%	83%
<b>Fund Balance Inc./(Dec)</b>	<b>\$ (852,415)</b>	<b>\$ (851,268)</b>	<b>\$ (226,868)</b>		

**IMPACT FEE REVENUES - ALL FUND TYPES**

<b>Impact Fee Revenues</b>	<u>Budget</u>			Current Year	Prior Year
	Current Year	YTD	Prior YTD		
Parks	\$ 87,000	\$ 44,200	\$ 162,000	51%	30%
Public Safety	110,600	956	22,299	1%	20%
Roads	61,600	6,394	177,505	10%	37%
Water	157,600	43,850	455,610	28%	37%
Secondary Water	-	-	1,734	-	-
Storm Water	28,400	11,911	112,937	42%	54%
<b>Total Revenues</b>	<b>\$ 445,200</b>	<b>\$ 107,310</b>	<b>\$ 932,085</b>		

**Monthly Financial Report**

May 2023

**REVENUES**

**EXPENDITURES**

**SPECIAL REVENUE FUNDS**

	<u>% of Budget</u>					<u>% of Budget</u>				
	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year
Redevelopment (1)	2,496,778	\$ 2,719,415	\$ 5,589,988	109%	349374%	5,112,298	\$ 559,185	\$ 1,426,155	11%	89135%
Housing	163,670	199,756	156,861	122%	100%	163,670	-	27,476	0%	17%
Local Building Authority	190,260	181,987	180,017	96%	87%	160,700	141,803	514,582	88%	248%

**DEBT SERVICE FUND**

	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year
Debt Service - RAP Tax (1)	\$ 18,342,137	\$ 18,281,487	\$ 453,566	100%	73%	\$ 2,787,242	\$ 385,696	\$ 290,797	14%	47%

**CAPITAL IMPROVEMENT FUND**

	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year
Capital Projects	\$ 1,482,205	\$ 1,302,646	\$ 1,251,547	88%	96%	\$ 406,597	\$ 49,450	\$ 25,524	12%	6%
Parks - Capital	1,980,178	353,856	436,753	18%	13%	3,413,350	674,996	128,245	20%	13%
Police - Capital	111,600	3,853	23,784	3%	21%	110,600	2,588	75,000	2%	75%
Roadway - Capital	4,674,124	2,218,241	1,459,586	47%	13%	11,058,057	1,325,087	887,735	12%	8%

**ENTERPRISE FUNDS**

	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year	<u>Budget</u> Current Year	YTD	Prior YTD	Current Year	Prior Year
Water - Oper	\$ 3,850,003	\$ 3,210,715	\$ 3,967,577	83%	96%	\$ 3,491,500	\$ 2,984,921	\$ 2,702,263	85%	83%
Water - Cap	1,711,585	142,021	545,311	8%	42%	2,584,519	1,888,311	3,469,489	73%	154%
Pressurized Irrigation - Foxboro	513,500	270,333	393,943	53%	63%	513,500	408,825	380,578	80%	91%
Storm Water - Oper	924,300	888,204	752,373	96%	98%	698,450	560,780	564,380	80%	83%
Storm Water - Cap	369,200	35,847	123,354	10%	51%	1,482,712	219,799	153,093	15%	12%
Sanitation	1,467,400	1,420,065	1,262,635	97%	93%	1,476,668	1,178,250	1,101,492	80%	81%
Golf - Operating	2,145,000	1,909,481	1,738,960	89%	104%	1,919,560	1,666,071	1,344,214	87%	87%
Golf - Cap and Debt (2)	334,000	305,919	-	92%	0%	3,384,621	2,400,646	5,691,673	71%	116%
Fleet	940,400	869,462	715,910	92%	87%	816,217	693,149	702,026	85%	85%

**NOTES**

1 - The year over year increases in the Redevelopment and Rap Tax funds are relate to debt issuances for the Foxboro Wetlands Park (2022) and Hatch Park (2023).

2 - The year over year difference in Golf Course expenditures is related to debt issuance for the Clubhouse remodel.

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAX REVENUE</u>						
10-1031-31101	PROPERTY TAX - GENERAL	2,621,459.67	30,630.54	2,705,913.82	2,867,877.00	161,963.18 94.4
10-1031-31102	PRIOR YEARS DELINQUENT	1,659.37	323.86	2,270.78	2,000.00	( 270.78) 113.5
10-1031-31103	FEE IN LIEU OF PERS PROP TAXES	102,077.46	12,235.06	98,915.54	145,000.00	46,084.46 68.2
10-1031-31300	SALES AND USE TAX	4,632,179.84	631,525.30	4,953,117.46	6,390,627.00	1,437,509.54 77.5
10-1031-31303	ENERGY SALES AND USE - POWER	975,143.33	83,091.59	1,023,687.89	1,168,818.00	145,130.11 87.6
10-1031-31304	ENERGY SALES AND USE - GAS	442,914.31	114,911.22	598,554.28	492,197.00	( 106,357.28) 121.6
10-1031-31305	TRANSIENT ROOM AND SHORT TERM	35,472.31	4,433.82	32,159.36	40,000.00	7,840.64 80.4
10-1031-31401	CABLE TAX	147,731.03	.00	135,535.56	149,278.00	13,742.44 90.8
10-1031-31402	TELEPHONE TAX	95,015.90	11,315.70	108,777.80	107,779.00	( 998.80) 100.9
	<b>TOTAL TAX REVENUE</b>	<b>9,053,653.22</b>	<b>888,467.09</b>	<b>9,658,932.49</b>	<b>11,363,576.00</b>	<b>1,704,643.51 85.0</b>
<u>LICENSES AND PERMITS</u>						
10-1032-32100	BUSINESS LICENSES AND PERMITS	237,735.36	2,851.25	241,002.70	232,000.00	( 9,002.70) 103.9
	<b>TOTAL LICENSES AND PERMITS</b>	<b>237,735.36</b>	<b>2,851.25</b>	<b>241,002.70</b>	<b>232,000.00</b>	<b>( 9,002.70) 103.9</b>
<u>INTERGOVERNMENTAL</u>						
10-1033-33101	CAPITAL GRANTS - FEDERAL	1,249,968.08	.00	1,265,964.72	1,239,604.00	( 26,360.72) 102.1
10-1033-33201	OPERATING GRANTS - STATE	1,727.45	.00	3,216.18	5,000.00	1,783.82 64.3
10-1033-33204	CONTRIBUTIONS FROM OTHER GOV	437,641.08	59,649.57	467,070.13	526,718.00	59,647.87 88.7
10-1033-33205	STATE C ROAD	653,171.58	159,449.58	684,433.95	834,613.00	150,179.05 82.0
10-1033-33207	STATE LIQUOR FUND ALLOTMENT	20,127.13	.00	26,224.73	20,000.00	( 6,224.73) 131.1
	<b>TOTAL INTERGOVERNMENTAL</b>	<b>2,362,635.32</b>	<b>219,099.15</b>	<b>2,446,909.71</b>	<b>2,625,935.00</b>	<b>179,025.29 93.2</b>
<u>CHARGES FOR SERVICES</u>						
10-1034-34201	FEES-RECREATION PROGRAMS	49,194.57	15,679.96	51,210.52	40,000.00	( 11,210.52) 128.0
10-1034-34203	PARKING CITATIONS	4,060.00	( 60.00)	5,599.80	1,800.00	( 3,799.80) 311.1
10-1034-34204	FEES POLICE	23,751.39	1,318.50	23,047.52	25,000.00	1,952.48 92.2
10-1034-34205	PLAN CHECK	91,737.22	4,372.98	79,793.01	200,000.00	120,206.99 39.9
10-1034-34206	ZONING & SUBDIVISION PLANNING	( 60,475.00)	.00	30,100.00	20,000.00	( 10,100.00) 150.5
10-1034-34207	INFRASTRUCTURE INSPECTION	2,140.00	.00	1,170.00	50,000.00	48,830.00 2.3
10-1034-34208	PERMIT FEE - INSPECTION	342,895.62	7,629.74	187,526.62	425,000.00	237,473.38 44.1
10-1034-34301	LIBERTY FESTIVAL REVENUE	6,944.00	.00	20,109.00	.00	( 20,109.00) .0
10-1034-34302	LIBERTY FEST CAR SHOW	5,000.00	.00	5,000.00	.00	( 5,000.00) .0
10-1034-34308	RENTS AND LEASES OTHER	530.00	5,672.00	6,062.00	.00	( 6,062.00) .0
10-1034-34400	SALES AND SERVICE EXCAVATION	74,154.35	4,663.50	75,823.50	30,000.00	( 45,823.50) 252.8
10-1034-34401	MATERIALS AND SUPPLIES SALES	1,425.90	.00	254.15	2,000.00	1,745.85 12.7
10-1034-34409	SALES AND SERVICE PUBLIC WORKS	.00	.00	770.50	.00	( 770.50) .0
10-1034-34601	RENTS-PARKS AND BALL FIELDS	27,479.83	2,210.00	18,754.00	25,000.00	6,246.00 75.0
10-1034-34650	RENTS - CELL TOWER SITES	.00	1,400.00	12,600.00	.00	( 12,600.00) .0
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>568,837.88</b>	<b>42,886.68</b>	<b>517,820.62</b>	<b>818,800.00</b>	<b>300,979.38 63.2</b>

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>JUDICIAL REVENUE</u>						
10-1035-35100 COURT FINES & BAIL FORFEITURES	292,585.96	58,976.09	341,001.15	350,000.00	8,998.85	97.4
TOTAL JUDICIAL REVENUE	292,585.96	58,976.09	341,001.15	350,000.00	8,998.85	97.4
<u>MISCELLANEOUS</u>						
10-1037-36000 MISCELLANEOUS	8,018.24	1,815.20	3,123.06	20,000.00	16,876.94	15.6
10-1037-36100 INTEREST EARNINGS	21,197.52	10,517.44	90,950.06	79,800.00	( 11,150.06)	114.0
10-1037-36200 DIVIDENDS - AWARDS	15,233.00	.00	19,836.00	20,000.00	164.00	99.2
10-1037-36300 CREDIT CARD USE FEE	12,979.08	198.23	4,873.96	12,000.00	7,126.04	40.6
TOTAL MISCELLANEOUS	57,427.84	12,530.87	118,783.08	131,800.00	13,016.92	90.1
<u>OTHER FINANCING SOURCES</u>						
10-1038-36700 CONTRIBUTIONS	20,500.00	.00	13,323.66	25,000.00	11,676.34	53.3
10-1038-37125 TRANSFERS FROM RDA	79,187.00	.00	124,650.00	103,909.00	( 20,741.00)	120.0
10-1038-37300 GAIN ON DISPOSAL OF CAPITAL AS	20,076.88	.00	4,540.50	5,000.00	459.50	90.8
10-1038-37400 INSURANCE RECOVERY	.00	1,000.00	1,500.00	.00	( 1,500.00)	.0
10-1038-37990 FUND BALANCE - USE OF	.00	.00	.00	852,415.00	852,415.00	.0
TOTAL OTHER FINANCING SOURCES	119,763.88	1,000.00	144,014.16	986,324.00	842,309.84	14.6
TOTAL FUND REVENUE	12,692,639.46	1,225,811.13	13,468,463.91	16,508,435.00	3,039,971.09	81.6
<u>GOVERNING COUNCIL</u>						
10-1101-41101 WAGE REGULAR EMPLOYEES	61,342.55	9,360.95	90,739.39	67,500.00	( 23,239.39)	134.4
10-1101-41200 EMPLOYEE BENEFITS	63,355.31	5,815.12	51,431.77	102,000.00	50,568.23	50.4
10-1101-41201 EMPLOYEE ALLOWANCES	1,484.59	.00	7.70	2,700.00	2,692.30	.3
10-1101-42100 PROF & TECHNICAL SERVICES	33,873.48	3,333.33	42,150.02	40,000.00	( 2,150.02)	105.4
10-1101-42105 PROF & TECHNICAL SERVICES-ATTY	1,440.00	.00	714.00	5,000.00	4,286.00	14.3
10-1101-42109 ELECTIONS	.00	.00	47.15	10,000.00	9,952.85	.5
10-1101-42400 ADVERTISING AND PUBLIC NOTICES	.00	179.76	2,854.94	5,000.00	2,145.06	57.1
10-1101-42900 TRAVEL, EDUCATION AND TRAINING	8,874.66	2,792.72	10,635.75	10,000.00	( 635.75)	106.4
10-1101-43400 TELECOMMUNICATION	1,125.00	225.00	2,475.00	.00	( 2,475.00)	.0
10-1101-45200 OPERATING SUPPLIES	12,966.70	745.06	12,227.75	12,000.00	( 227.75)	101.9
10-1101-45400 BOOKS, PUBLICATIONS, & SUBSCRI	2,972.50	.00	19,008.06	24,000.00	4,991.94	79.2
TOTAL GOVERNING COUNCIL	187,434.79	22,451.94	232,291.53	278,200.00	45,908.47	83.5

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHIEF ADMINISTRATIVE OFFICER</u>						
10-1103-41101	WAGE REGULAR EMPLOYEES	255,612.48	28,220.26	329,625.08	348,000.00	18,374.92 94.7
10-1103-41200	EMPLOYEE BENEFITS	105,300.62	13,228.66	141,913.57	166,000.00	24,086.43 85.5
10-1103-41201	EMPLOYEE ALLOWANCES	5,742.34	461.54	6,057.78	6,000.00	( 57.78) 101.0
10-1103-42100	PROF & TECHNICAL SERVICES	3,111.15	699.65	5,259.62	3,000.00	( 2,259.62) 175.3
10-1103-42109	ELECTIONS	28,082.17	.00	.00	.00	.00 .0
10-1103-42400	ADVERTISING AND PUBLIC NOTICES	5,234.60	( 80.95)	.00	.00	.00 .0
10-1103-42900	TRAVEL, EDUCATION AND TRAINING	3,331.00	774.99	5,568.39	6,000.00	431.61 92.8
10-1103-43400	TELECOMMUNICATION	2,129.15	218.22	2,387.38	3,060.00	672.62 78.0
10-1103-45211	INDIRECT COST ALLOCATION	( 72,366.80)	( 12,333.33)	( 135,666.63)	( 148,000.00)	( 12,333.37) ( 91.7)
10-1103-45400	BOOKS, PUBLICATIONS & SUBSCRIP	16,333.95	.00	2,493.32	3,000.00	506.68 83.1
10-1103-45603	MACHINERY AND EQUIPMENT	190.55	.00	.00	2,200.00	2,200.00 .0
	<b>TOTAL CHIEF ADMINISTRATIVE OFFIC</b>	<b>352,701.21</b>	<b>31,189.04</b>	<b>357,638.51</b>	<b>389,260.00</b>	<b>31,621.49 91.9</b>
<u>FINANCIAL</u>						
10-1104-41101	WAGE REGULAR EMPLOYEES	323,788.14	26,432.36	303,297.11	343,500.00	40,202.89 88.3
10-1104-41102	TEMPORARY EMPLOYEES	.00	.00	.00	26,000.00	26,000.00 .0
10-1104-41103	OVERTIME	925.34	.00	1,148.63	1,000.00	( 148.63) 114.9
10-1104-41200	EMPLOYEE BENEFITS	137,944.30	12,911.06	142,882.39	179,500.00	36,617.61 79.6
10-1104-41201	EMPLOYEE ALLOWANCES	750.00	500.00	5,869.72	6,000.00	130.28 97.8
10-1104-42100	PROF & TECHNICAL SERVICES	45.00	.00	.00	.00	.00 .0
10-1104-42900	TRAVEL, EDUCATION AND TRAINING	2,616.97	336.50	2,328.39	3,000.00	671.61 77.6
10-1104-43400	TELECOMMUNICATION	1,325.70	311.61	3,202.93	1,500.00	( 1,702.93) 213.5
10-1104-45200	OPERATING SUPPLIES	.00	101.41	101.41	.00	( 101.41) .0
10-1104-45211	INDIRECT COST ALLOCATION	( 233,435.40)	( 22,250.00)	( 244,750.00)	( 267,000.00)	( 22,250.00) ( 91.7)
10-1104-45400	BOOKS, PUBLICATIONS, & SUBSCRI	1,093.80	.00	802.88	700.00	( 102.88) 114.7
	<b>TOTAL FINANCIAL</b>	<b>235,053.85</b>	<b>18,342.94</b>	<b>214,883.46</b>	<b>294,200.00</b>	<b>79,316.54 73.0</b>
<u>ADMINISTRATIVE SUPPORT</u>						
10-1120-42000	GEN & CONTRACTED SERVICES-IT	45,208.49	6,097.75	68,475.07	60,000.00	( 8,475.07) 114.1
10-1120-42100	PROF & TECHNICAL SERVICES	84,488.14	62.15	55,234.40	70,000.00	14,765.60 78.9
10-1120-42105	PROF & TECHNICAL SERVICES-ATTY	28,628.50	3,710.50	46,361.00	56,000.00	9,639.00 82.8
10-1120-42110	BANK CHARGES	18,583.65	405.55	4,659.26	17,000.00	12,340.74 27.4
10-1120-42300	INSURANCE - RISK MANAGEMENT	101,745.70	.00	186,225.21	186,018.00	( 207.21) 100.1
10-1120-45100	OFFICE SUPPLIES	18,455.71	484.21	7,696.62	17,000.00	9,303.38 45.3
10-1120-45202	EMPLOYEE APPRECIATION	26,413.72	1,570.77	31,047.02	30,000.00	( 1,047.02) 103.5
10-1120-45211	INDIRECT COST ALLOCATION	( 16,450.00)	( 2,833.33)	( 31,166.63)	( 34,000.00)	( 2,833.37) ( 91.7)
10-1120-48504	COMPUTERS & EQUIPMENT - IT	17,234.60	692.99	1,145.16	14,000.00	12,854.84 8.2
10-1120-49011	INTERDEPARTMENTAL FLEET FUEL	265.82	140.82	342.12	500.00	157.88 68.4
10-1120-49012	INTERDEPARTMENTAL FLEET R&M	1,939.94	142.00	1,581.60	1,700.00	118.40 93.0
10-1120-49013	FLEET PARTS AND SUPPLIES	.00	596.87	1,950.62	2,400.00	449.38 81.3
10-1120-49014	INTERDEPARTMENTAL ANNUAL CAP	3,300.00	300.00	3,300.00	3,600.00	300.00 91.7
	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>329,814.27</b>	<b>11,370.28</b>	<b>376,851.45</b>	<b>424,218.00</b>	<b>47,366.55 88.8</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PLANNING AND ZONING</u>						
10-1130-41101	WAGE REGULAR EMPLOYEES	243,865.18	21,708.17	286,306.35	320,000.00	33,693.65 89.5
10-1130-41102	TEMPORARY EMPLOYEES	6,325.00	1,551.25	11,533.50	7,500.00 (	4,033.50) 153.8
10-1130-41103	OVERTIME	620.58	.00	743.47	1,000.00	256.53 74.4
10-1130-41200	EMPLOYEE BENEFITS	139,217.10	14,052.07	166,074.42	184,500.00	18,425.58 90.0
10-1130-41201	EMPLOYEE ALLOWANCES	5,538.48	461.54	5,538.48	6,500.00	961.52 85.2
10-1130-42106	PROF & TECH SERVICES-ECON DEV	5,605.57	.00	3,647.00	8,000.00	4,353.00 45.6
10-1130-42400	ADVERTISING AND PUBLIC NOTICES	.00	.00	.00	800.00	800.00 .0
10-1130-42900	TRAVEL, EDUCATION AND TRAINING	2,113.26	65.87	2,985.04	2,500.00 (	485.04) 119.4
10-1130-43400	TELECOMMUNICATION	2,796.58	251.57	2,394.79	2,100.00 (	294.79) 114.0
10-1130-45200	OPERATING SUPPLIES	914.72	4.90	535.03	500.00 (	35.03) 107.0
10-1130-45400	BOOKS, PUBLICATIONS & SUBSCRIP	6,427.85	599.88	6,352.19	5,000.00 (	1,352.19) 127.0
10-1130-46010	GRANT - CONTRACT PAYMENTS	.00	.00	9,900.00	9,900.00	.00 100.0
10-1130-49011	INTERDEPARTMENTAL FLEET FUEL	.00	.00	92.17	800.00	707.83 11.5
10-1130-49013	FLEET PARTS AND SUPPLIES	.00	.00	788.07	2,300.00	1,511.93 34.3
	<b>TOTAL PLANNING AND ZONING</b>	<b>413,424.32</b>	<b>38,695.25</b>	<b>496,890.51</b>	<b>551,400.00</b>	<b>54,509.49 90.1</b>
<u>GENERAL GOVERNMENT BUILDING</u>						
10-1140-42000	GENERAL & CONTRACTED SERVICES	54,247.33	26,429.16	110,403.76	120,000.00	9,596.24 92.0
10-1140-43100	WATER AND SEWERAGE	2,898.00	.00	3,192.00	3,800.00	608.00 84.0
10-1140-43200	NATURAL GAS	15,626.42	1,476.75	21,517.05	15,000.00 (	6,517.05) 143.5
10-1140-43300	ELECTRICITY	37,292.82	2,980.28	37,885.47	44,000.00	6,114.53 86.1
10-1140-43400	TELECOMMUNICATION	13,870.24	1,497.10	15,853.95	17,000.00	1,146.05 93.3
10-1140-45200	OPERATING SUPPLIES	7,404.28	998.89	10,064.86	9,000.00 (	1,064.86) 111.8
10-1140-45211	INDIRECT COST ALLOCATION	( 30,500.00)	( 2,650.00)	( 29,150.00)	( 31,800.00)	( 2,650.00) ( 91.7)
10-1140-45603	MACHINERY AND EQUIPMENT	3,894.16	.00	2,115.00	10,000.00	7,885.00 21.2
10-1140-49011	FLEET FUEL CHARGES	.00	.00	( 2.24)	.00	2.24 .0
	<b>TOTAL GENERAL GOVERNMENT BUIL</b>	<b>104,733.25</b>	<b>30,732.18</b>	<b>171,879.85</b>	<b>187,000.00</b>	<b>15,120.15 91.9</b>
<u>PUBLIC WORKS BUILDING</u>						
10-1142-42000	GENERAL & CONTRACTED SERVICES	12,911.76	2,720.60	14,056.88	22,000.00	7,943.12 63.9
10-1142-43100	WATER AND SEWERAGE	1,756.78	.00	1,842.96	2,500.00	657.04 73.7
10-1142-43200	NATURAL GAS	7,330.02	2,536.59	12,210.60	6,000.00 (	6,210.60) 203.5
10-1142-43300	ELECTRICITY	8,447.24	823.96	9,324.57	10,000.00	675.43 93.3
10-1142-45200	OPERATING SUPPLIES	16,747.81	2,408.07	20,168.71	20,000.00 (	168.71) 100.8
10-1142-45211	INDIRECT COST ALLOCATION	.00	( 3,150.00)	( 34,650.00)	( 37,800.00)	( 3,150.00) ( 91.7)
10-1142-45603	MACHINERY AND EQUIPMENT	12,487.25	.00	12,996.36	15,000.00	2,003.64 86.6
	<b>TOTAL PUBLIC WORKS BUILDING</b>	<b>59,680.86</b>	<b>5,339.22</b>	<b>35,950.08</b>	<b>37,700.00</b>	<b>1,749.92 95.4</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BUILDING INSPECTION</u>						
10-1171-41101	WAGE REGULAR EMPLOYEES	138,693.55	11,317.94	127,563.08	155,000.00	27,436.92 82.3
10-1171-41103	OVERTIME	183.43	18.09	268.72	2,000.00	1,731.28 13.4
10-1171-41200	EMPLOYEE BENEFITS	79,707.87	7,799.04	79,746.51	96,000.00	16,253.49 83.1
10-1171-42000	GENERAL & CONTRACTED SERVICES	28,463.66	1,804.85	11,251.45	5,000.00	( 6,251.45) 225.0
10-1171-42900	TRAVEL, EDUCATION AND TRAINING	276.00	290.00	1,809.57	1,000.00	( 809.57) 181.0
10-1171-43400	TELECOMMUNICATION	427.85	76.90	1,054.62	600.00	( 454.62) 175.8
10-1171-45400	BOOKS, PUBLICATIONS AND SUBSCR	637.90	.00	701.90	2,000.00	1,298.10 35.1
10-1171-49011	INTERDEPARTMENTAL FLEET FUEL	845.33	25.75	587.71	1,200.00	612.29 49.0
10-1171-49012	INTERDEPARTMENTAL FLEET R&M	3,508.78	333.00	3,663.00	4,000.00	337.00 91.6
10-1171-49013	FLEET PARTS AND SUPPLIES	.00	34.60	186.80	2,300.00	2,113.20 8.1
10-1171-49014	INTERDEPARTMENTAL ANNUAL CAP	3,300.00	300.00	3,300.00	3,600.00	300.00 91.7
	<b>TOTAL BUILDING INSPECTION</b>	<b>256,044.37</b>	<b>22,000.17</b>	<b>230,133.36</b>	<b>272,700.00</b>	<b>42,566.64 84.4</b>
<u>GENERAL GOVT NON OPERATING</u>						
10-1900-49140	TRANSFERS TO CAPITAL PROJECTS	1,158,700.00	103,300.00	1,136,300.00	1,239,605.00	103,305.00 91.7
10-1900-49144	TRANSFERS TO ROAD CAPITAL	1,264,500.00	58,750.00	646,250.00	705,000.00	58,750.00 91.7
10-1900-49244	TRANSFERS TO ROAD CAPITAL-REST	.00	96,194.00	1,058,134.00	1,154,331.00	96,197.00 91.7
	<b>TOTAL GENERAL GOVT NON OPERATI</b>	<b>2,423,200.00</b>	<b>258,244.00</b>	<b>2,840,684.00</b>	<b>3,098,936.00</b>	<b>258,252.00 91.7</b>
<u>JUDICIAL</u>						
10-2030-41000	PERSONNEL SERVICES JUSTICE OF	48,028.31	4,769.69	52,466.59	58,000.00	5,533.41 90.5
10-2030-41101	WAGE REGULAR EMPLOYEES	103,940.55	10,276.58	119,293.93	130,000.00	10,706.07 91.8
10-2030-41103	OVERTIME	512.37	.00	1,477.73	5,000.00	3,522.27 29.6
10-2030-41200	EMPLOYEE BENEFITS	62,686.45	6,035.88	66,974.50	78,000.00	11,025.50 85.9
10-2030-42100	PROF & TECHNICAL SERVICES	2,556.41	602.16	4,837.92	3,500.00	( 1,337.92) 138.2
10-2030-42110	BANK CHARGES	9,671.14	940.75	10,477.53	13,000.00	2,522.47 80.6
10-2030-42900	TRAVEL, EDUCATION AND TRAINING	605.55	.00	1,581.53	.00	( 1,581.53) .0
10-2030-43400	TELECOMMUNICATION	1,981.09	205.40	2,193.63	2,500.00	306.37 87.8
10-2030-45100	OFFICE SUPPLIES	2,972.27	45.62	1,722.44	5,000.00	3,277.56 34.5
10-2030-45200	OPERATING SUPPLIES	.00	.00	513.48	2,000.00	1,486.52 25.7
10-2030-45603	MACHINERY AND EQUIPMENT	771.00	.00	1,451.30	7,500.00	6,048.70 19.4
10-2030-47100	JURY AND WITNESS PAYMENTS	( 49.00)	.00	499.50	2,000.00	1,500.50 25.0
	<b>TOTAL JUDICIAL</b>	<b>233,676.14</b>	<b>22,876.08</b>	<b>263,490.08</b>	<b>306,500.00</b>	<b>43,009.92 86.0</b>
<u>JUSTICE COURT</u>						
10-2035-42107	PROF & TECHNICAL - DEFENDER	16,500.00	3,000.00	16,500.00	20,000.00	3,500.00 82.5
10-2035-42108	PROF & TECHNICAL - PROSECUTOR	34,880.00	6,165.00	31,485.00	50,000.00	18,515.00 63.0
10-2035-42111	ADMINISTRATIVE LIQUOR RELATED	9,120.00	1,833.00	12,513.00	10,000.00	( 2,513.00) 125.1
	<b>TOTAL JUSTICE COURT</b>	<b>60,500.00</b>	<b>10,998.00</b>	<b>60,498.00</b>	<b>80,000.00</b>	<b>19,502.00 75.6</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ANIMAL CONTROL AND REGULATION</u>						
10-2100-42000 GENERAL & CONTRACTED SERVICES	51,906.52	.00	34,510.02	34,600.00	89.98	99.7
TOTAL ANIMAL CONTROL AND REGUL	51,906.52	.00	34,510.02	34,600.00	89.98	99.7
<u>POLICE</u>						
10-2400-41101 WAGE REGULAR EMPLOYEES	1,827,816.43	179,274.15	2,077,504.93	2,325,000.00	247,495.07	89.4
10-2400-41103 OVERTIME	68,669.19	6,775.60	97,272.02	104,325.00	7,052.98	93.2
10-2400-41104 NSL LIVE OVERTIME	4,576.37	203.03	7,032.33	20,000.00	12,967.67	35.2
10-2400-41200 EMPLOYEE BENEFITS	1,155,896.86	120,926.83	1,307,761.40	1,432,000.00	124,238.60	91.3
10-2400-41202 EMPLOYEE ALLOWANCES - UNIFORM	18,551.82	1,620.87	37,775.44	33,572.00	( 4,203.44)	112.5
10-2400-41205 TUITION REIMBURSEMENT	1,500.00	.00	1,500.00	3,000.00	1,500.00	50.0
10-2400-42100 PROF & TECHNICAL SERVICES	38,198.82	1,225.55	35,979.75	42,000.00	6,020.25	85.7
10-2400-42101 PROF & TECHNICAL SERVICES-CAM	52,087.00	44,940.00	44,940.00	51,000.00	6,060.00	88.1
10-2400-42120 RENTAL OF EQUIPMENT & VEHICLES	6,655.00	695.99	7,987.92	13,500.00	5,512.08	59.2
10-2400-42900 TRAVEL, EDUCATION AND TRAINING	11,373.89	1,371.49	12,769.00	25,000.00	12,231.00	51.1
10-2400-43400 TELECOMMUNICATION EMPLOYEES	21,322.17	2,676.90	24,980.61	26,000.00	1,019.39	96.1
10-2400-45100 OFFICE SUPPLIES	2,773.86	193.26	1,943.38	3,000.00	1,056.62	64.8
10-2400-45200 OPERATING SUPPLIES	7,865.11	651.16	7,658.88	7,900.00	241.12	97.0
10-2400-45400 BOOKS, PUBLICATIONS AND SUBSCR	11,608.54	150.00	17,259.40	12,000.00	( 5,259.40)	143.8
10-2400-45603 MACHINERY AND EQUIPMENT	104,675.04	8,687.66	34,688.73	90,000.00	55,311.27	38.5
10-2400-49011 INTERDEPARTMENTAL FLEET FUEL	77,347.37	5,584.66	53,818.46	94,500.00	40,681.54	57.0
10-2400-49012 INTERDEPARTMENTAL FLEET R&M	104,438.14	8,114.99	82,930.98	83,700.00	769.02	99.1
10-2400-49013 FLEET PARTS AND SUPPLIES	.00	3,663.79	23,470.84	51,000.00	27,529.16	46.0
10-2400-49014 INTERDEPARTMENTAL ANNUAL CAP	194,333.26	16,520.00	181,720.00	218,300.00	36,580.00	83.2
TOTAL POLICE	3,709,688.87	403,275.93	4,058,994.07	4,635,797.00	576,802.93	87.6
<u>POLICE-CODE ENFORCEMENT</u>						
10-2401-41101 WAGE REGULAR EMPLOYEES	5,943.76	.00	.00	.00	.00	.0
10-2401-41200 EMPLOYEE BENEFITS	4,443.99	.00	.00	.00	.00	.0
10-2401-49011 INTERDEPARTMENTAL FLEET FUEL	295.09	.00	.00	.00	.00	.0
10-2401-49012 INTERDEPARTMENTAL FLEET R&M	1,106.40	.00	.00	.00	.00	.0
TOTAL POLICE-CODE ENFORCEMENT	11,789.24	.00	.00	.00	.00	.0
<u>POLICE - NON-SWORN</u>						
10-2404-41101 WAGE REGULAR EMPLOYEES	195,949.71	18,894.83	218,551.91	245,000.00	26,448.09	89.2
10-2404-41102 TEMPORARY EMPLOYEES	66,800.00	12,925.00	100,495.00	86,000.00	( 14,495.00)	116.9
10-2404-41103 OVERTIME	921.66	9.79	589.91	.00	( 589.91)	.0
10-2404-41200 EMPLOYEE BENEFITS	138,241.00	13,486.81	145,358.43	164,000.00	18,641.57	88.6
TOTAL POLICE - NON-SWORN	401,912.37	45,316.43	464,995.25	495,000.00	30,004.75	93.9

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SPECIAL DETAIL SERVICES</u>						
10-2405-45000	SUPPLIES AND MATERIALS	12,260.17	1,788.20	18,802.06	25,000.00	6,197.94 75.2
	TOTAL SPECIAL DETAIL SERVICES	12,260.17	1,788.20	18,802.06	25,000.00	6,197.94 75.2
<u>DISPATCH AND COMMUNICATIONS</u>						
10-2600-42000	GENERAL & CONTRACTED SERVICES	63,035.64	.00	66,187.72	176,788.00	110,600.28 37.4
	TOTAL DISPATCH AND COMMUNICATI	63,035.64	.00	66,187.72	176,788.00	110,600.28 37.4
<u>FIRE</u>						
10-2900-42000	GENERAL & CONTRACTED SERVICES	1,550,251.00	.00	1,722,072.50	1,738,106.00	16,033.50 99.1
	TOTAL FIRE	1,550,251.00	.00	1,722,072.50	1,738,106.00	16,033.50 99.1
<u>ENGINEERING AND DESIGN</u>						
10-3300-41101	WAGE REGULAR EMPLOYEES	112,780.31	2,596.46	39,451.31	128,000.00	88,548.69 30.8
10-3300-41102	TEMPORARY EMPLOYEES	10,399.38	1,580.00	12,752.00	18,000.00	5,248.00 70.8
10-3300-41103	OVERTIME	255.40	.00	.00	1,000.00	1,000.00 .0
10-3300-41200	EMPLOYEE BENEFITS	58,993.00	1,315.67	13,145.17	63,000.00	49,854.83 20.9
10-3300-42000	GENERAL & CONTRACTED SERVICES	7,197.00	.00	10,331.00	13,000.00	2,669.00 79.5
10-3300-42100	PROF & TECHNICAL SERVICES	3,808.65	.00	15,179.60	15,000.00	( 179.60) 101.2
10-3300-42900	TRAVEL, EDUCATION AND TRAINING	1,660.22	285.01	1,770.39	3,500.00	1,729.61 50.6
10-3300-43400	TELECOMMUNICATION	1,531.76	143.18	917.54	2,580.00	1,662.46 35.6
10-3300-45100	OFFICE SUPPLIES	973.60	30.82	934.88	1,500.00	565.12 62.3
10-3300-45200	OPERATING SUPPLIES	.00	.00	12.04	.00	( 12.04) .0
10-3300-45400	BOOKS, PUBLICATIONS AND SUBSCR	1,021.45	.00	1,203.88	1,250.00	46.12 96.3
10-3300-45603	MACHINERY AND EQUIPMENT	3,651.86	.00	67.55	3,000.00	2,932.45 2.3
10-3300-49011	INTERDEPARTMENTAL FLEET FUEL	2,471.11	320.58	1,889.02	2,400.00	510.98 78.7
10-3300-49012	INTERDEPARTMENTAL FLEET R&M	5,243.86	408.00	4,522.58	4,900.00	377.42 92.3
10-3300-49013	FLEET PARTS AND SUPPLIES	.00	82.86	2,039.00	2,800.00	761.00 72.8
10-3300-49014	INTERDEPARTMENTAL ANNUAL CAP	6,875.00	620.00	6,820.00	7,500.00	680.00 90.9
	TOTAL ENGINEERING AND DESIGN	216,862.60	7,382.58	111,035.96	267,430.00	156,394.04 41.5

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STREETS ADMINISTRATION</u>						
10-3501-41101	WAGE REGULAR EMPLOYEES	226,051.45	19,205.15	217,903.40	293,000.00	75,096.60 74.4
10-3501-41102	TEMPORARY EMPLOYEES	13,075.77	1,760.00	1,760.00	25,000.00	23,240.00 7.0
10-3501-41103	OVERTIME	3,708.68	1,024.58	7,615.06	25,000.00	17,384.94 30.5
10-3501-41200	EMPLOYEE BENEFITS	144,885.53	12,918.14	135,131.58	175,000.00	39,868.42 77.2
10-3501-41202	EMPLOYEE ALLOWANCES - UNIFORM	2,522.40	435.22	3,296.24	5,000.00	1,703.76 65.9
10-3501-42900	TRAVEL, EDUCATION AND TRAINING	4,707.99	.00	4,517.92	5,500.00	982.08 82.1
10-3501-43400	TELECOMMUNICATION	4,212.46	399.03	4,494.19	5,000.00	505.81 89.9
10-3501-45100	OFFICE SUPPLIES	3,441.79	.00	4,991.66	3,000.00	( 1,991.66) 166.4
10-3501-45200	OPERATING SUPPLIES	2,353.26	466.27	2,550.47	2,500.00	( 50.47) 102.0
10-3501-45400	BOOKS PUBLICATIONS	1,199.22	.00	591.99	3,000.00	2,408.01 19.7
10-3501-49011	INTERDEPARTMENTAL FLEET FUEL	37,378.45	6,429.70	51,534.82	40,000.00	( 11,534.82) 128.8
10-3501-49012	INTERDEPARTMENTAL FLEET R&M	256,583.33	17,579.25	193,159.40	204,600.00	11,440.60 94.4
10-3501-49013	FLEET PARTS AND SUPPLIES	.00	10,632.03	97,017.13	100,000.00	2,982.87 97.0
10-3501-49014	INTERDEPARTMENTAL ANNUAL CAP	198,458.26	23,500.00	258,500.00	282,000.00	23,500.00 91.7
	<b>TOTAL STREETS ADMINISTRATION</b>	<b>898,578.59</b>	<b>94,349.37</b>	<b>983,063.86</b>	<b>1,168,600.00</b>	<b>185,536.14 84.1</b>
<u>STREETS &amp; HWY - RESTRICTED TAX</u>						
10-3502-41101	WAGE REGULAR EMPLOYEES	102,328.87	7,076.29	94,091.14	101,000.00	6,908.86 93.2
10-3502-41103	OVERTIME	692.72	.00	.00	1,000.00	1,000.00 .0
10-3502-41200	EMPLOYEE BENEFITS	54,216.38	2,950.95	35,019.75	51,000.00	15,980.25 68.7
10-3502-42120	RENTAL OF EQUIPMENT & VEHICLES	11,000.00	.00	9,925.00	15,000.00	5,075.00 66.2
10-3502-45200	OPERATING SUPPLIES	8,224.94	94.04	7,030.20	15,000.00	7,969.80 46.9
10-3502-45502	ROAD REPAIR MATERIAL	6,213.71	1,429.01	11,937.26	12,000.00	62.74 99.5
10-3502-45600	REPAIR AND MAINTENANCE	8,155.40	.00	12,808.01	24,000.00	11,191.99 53.4
	<b>TOTAL STREETS &amp; HWY - RESTRICTE</b>	<b>190,832.02</b>	<b>11,550.29</b>	<b>170,811.36</b>	<b>219,000.00</b>	<b>48,188.64 78.0</b>
<u>SIDEWALKS AND CROSSWALKS</u>						
10-3503-45501	CONSTRUCTION MATERIAL	50,173.66	1,544.00	34,703.25	65,000.00	30,296.75 53.4
	<b>TOTAL SIDEWALKS AND CROSSWALK</b>	<b>50,173.66</b>	<b>1,544.00</b>	<b>34,703.25</b>	<b>65,000.00</b>	<b>30,296.75 53.4</b>
<u>STREET CLEANING &amp; SNOW REMOVA</u>						
10-3505-45503	SALT AND SAND	40,580.67	.00	82,743.18	75,000.00	( 7,743.18) 110.3
10-3505-45603	MACHINERY AND EQUIPMENT	23,389.44	.00	6,753.84	30,000.00	23,246.16 22.5
	<b>TOTAL STREET CLEANING &amp; SNOW R</b>	<b>63,970.11</b>	<b>.00</b>	<b>89,497.02</b>	<b>105,000.00</b>	<b>15,502.98 85.2</b>
<u>ENGINEERING, DESIGN, &amp; STUDIES</u>						
10-3506-42100	PROF AND TECHNICAL SERVICES	15,229.73	1,070.81	26,403.21	25,000.00	( 1,403.21) 105.6
	<b>TOTAL ENGINEERING, DESIGN, &amp; STU</b>	<b>15,229.73</b>	<b>1,070.81</b>	<b>26,403.21</b>	<b>25,000.00</b>	<b>( 1,403.21) 105.6</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STREET LIGHTING &amp; TRAF CONTROL</u>						
10-3507-43300	ELECTRICITY	54,085.99	5,522.14	55,527.28	75,000.00	19,472.72 74.0
10-3507-45600	REPAIR AND MAINTENANCE	48,086.24	1,090.24	104,537.66	101,000.00	( 3,537.66) 103.5
10-3507-45602	STREET STRIPING	61,657.06	.00	84,518.61	85,000.00	481.39 99.4
10-3507-45604	OTHER ASSETS-SIGNAGE	33,864.80	.00	15,883.00	40,000.00	24,117.00 39.7
	TOTAL STREET LIGHTING & TRAF CO	197,694.09	6,612.38	260,466.55	301,000.00	40,533.45 86.5
<u>PARKS ADMINISTRATION</u>						
10-5301-41101	WAGE REGULAR EMPLOYEES	198,360.39	23,819.63	239,686.66	315,000.00	75,313.34 76.1
10-5301-41102	TEMPORARY EMPLOYEES	4,200.00	.00	7,902.63	40,000.00	32,097.37 19.8
10-5301-41103	OVERTIME	12,797.15	3,843.31	21,486.37	20,000.00	( 1,486.37) 107.4
10-5301-41200	EMPLOYEE BENEFITS	134,476.81	18,958.93	160,383.27	200,000.00	39,616.73 80.2
10-5301-41201	EMPLOYEE ALLOWANCES	276.84	.00	530.76	.00	( 530.76) .0
10-5301-41202	EMPLOYEE ALLOWANCES - UNIFORM	2,745.24	2,419.46	7,246.30	8,000.00	753.70 90.6
10-5301-42000	GENERAL & CONTRACTED SERVICES	30,458.68	.00	79,939.82	120,000.00	40,060.18 66.6
10-5301-42100	PROF & TECHNICAL SERVICES	7,404.60	1,280.00	15,415.81	10,000.00	( 5,415.81) 154.2
10-5301-42900	TRAVEL, EDUCATION AND TRAINING	6,834.19	.00	5,691.23	5,000.00	( 691.23) 113.8
10-5301-43400	TELECOMMUNICATION	2,898.62	440.76	3,678.71	2,900.00	( 778.71) 126.9
10-5301-45100	OFFICE SUPPLIES	2,652.28	456.21	2,973.95	3,000.00	26.05 99.1
10-5301-49011	INTERDEPARTMENTAL FLEET FUEL	6,273.51	986.29	9,053.97	7,000.00	( 2,053.97) 129.3
10-5301-49012	INTERDEPARTMENTAL FLEET R&M	13,782.41	883.00	9,752.60	10,600.00	847.40 92.0
10-5301-49013	FLEET PARTS AND SUPPLIES	.00	5,889.44	17,477.45	22,000.00	4,522.55 79.4
10-5301-49014	INTERDEPARTMENTAL ANNUAL CAP	27,500.00	1,860.00	20,460.00	22,300.00	1,840.00 91.8
	TOTAL PARKS ADMINISTRATION	450,660.72	60,837.03	601,679.53	785,800.00	184,120.47 76.6
<u>PARK FACILITIES</u>						
10-5304-42202	GROUNDS CARE	73,419.69	19,057.87	78,064.97	77,000.00	( 1,064.97) 101.4
10-5304-43100	WATER AND SEWERAGE	76,022.98	8,188.87	65,011.94	100,000.00	34,988.06 65.0
10-5304-43200	NATURAL GAS	4,467.75	883.95	5,984.63	3,500.00	( 2,484.63) 171.0
10-5304-43300	ELECTRICITY	10,314.22	996.63	10,360.07	18,000.00	7,639.93 57.6
	TOTAL PARK FACILITIES	164,224.64	29,127.32	159,421.61	198,500.00	39,078.39 80.3
<u>SPECIAL EVENTS</u>						
10-5305-45201	PARKS AND ARTS BOARD	7,019.66	1,314.77	4,766.26	14,000.00	9,233.74 34.0
10-5305-45202	5K RUN	4,544.02	.00	.00	50,000.00	50,000.00 .0
10-5305-45203	LIBERTY FEST CELEBRATION	81,750.65	.00	41,585.41	50,000.00	8,414.59 83.2
10-5305-45204	SENIOR LUNCH BUNCH	764.55	1,048.03	5,344.17	11,000.00	5,655.83 48.6
10-5305-45205	YOUTH COUNCIL AND SCHOLARSHIP	8,295.57	172.59	13,679.09	17,500.00	3,820.91 78.2
10-5305-45208	MISC. COUNCIL EVENTS	5,950.40	.00	1,838.53	10,000.00	8,161.47 18.4
	TOTAL SPECIAL EVENTS	108,324.85	2,535.39	67,213.46	152,500.00	85,286.54 44.1

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
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#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS PROGRAMS</u>						
10-5310-41101	WAGE REGULAR EMPLOYEES	1,800.00	.00	3,843.79	.00 ( 3,843.79)	.0
10-5310-41102	TEMPORARY EMPLOYEES	43,771.65	7,897.50	44,764.25	55,000.00	10,235.75 81.4
10-5310-41200	EMPLOYEE BENEFITS	2,425.62	746.39	4,471.33	8,200.00	3,728.67 54.5
10-5310-45200	OPERATING SUPPLIES	15,603.86	4,508.21	22,517.18	13,000.00 ( 9,517.18)	173.2
	TOTAL PARKS PROGRAMS	63,601.13	13,152.10	75,596.55	76,200.00	603.45 99.2
<u>PARK AREAS</u>						
10-5315-45200	OPERATING SUPPLIES	16,859.13	285.40	4,691.82	25,000.00	20,308.18 18.8
10-5315-45603	MACHINERY AND EQUIPMENT	13,726.27	8,521.40	81,505.29	80,000.00 ( 1,505.29)	101.9
10-5315-48300	INFRASTRUCTURE	11,663.43	5,572.81	6,889.57	14,000.00	7,110.43 49.2
	TOTAL PARK AREAS	42,248.83	14,379.61	93,086.68	119,000.00	25,913.32 78.2
	TOTAL FUND EXPENDITURES	12,919,507.84	1,165,160.54	14,319,731.49	16,508,435.00	2,188,703.51 86.7
	NET REVENUE OVER EXPENDITURES	( 226,868.38)	60,650.59	( 851,267.58)	.00	851,267.58 .0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#20 REDEVELOPMENT - EAGLEWOOD

		PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EAGLEWOOD OPERATING REVENUE</u>							
20-5071-31105	RDA INCREMENT-EAGLEWOOD	451,478.00	.00	599,271.00	599,978.00	707.00	99.9
20-5071-36100	INTEREST EARNINGS	208.16	6.00	2,601.00	.00	( 2,601.00)	.0
	TOTAL EAGLEWOOD OPERATING RE	451,686.16	6.00	601,872.00	599,978.00	( 1,894.00)	100.3
	TOTAL FUND REVENUE	451,686.16	6.00	601,872.00	599,978.00	( 1,894.00)	100.3
<u>EAGLEWOOD OPERATING EXPENSE</u>							
20-5074-42101	PROF & TECH - EW VILLAGE	.00	166.66	166.66	.00	( 166.66)	.0
20-5074-47010	DEVELOPER REIMBURSEMENT	428,904.10	569,307.45	569,307.45	569,904.00	596.55	99.9
	TOTAL EAGLEWOOD OPERATING EXP	428,904.10	569,474.11	569,474.11	569,904.00	429.89	99.9
<u>EAGLEWOOD NON OPERATING</u>							
20-5078-49110	TRANSFER TO GEN FUND	17,574.00	.00	29,964.00	30,074.00	110.00	99.6
	TOTAL EAGLEWOOD NON OPERATIN	17,574.00	.00	29,964.00	30,074.00	110.00	99.6
	TOTAL FUND EXPENDITURES	446,478.10	569,474.11	599,438.11	599,978.00	539.89	99.9
	NET REVENUE OVER EXPENDITURES	5,208.06	( 569,468.11)	2,433.89	.00	( 2,433.89)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#21 REDEVELOPMENT - REDWOOD RD

		PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>REDWOOD RD OPERATING REVENUE</u>							
21-5071-31107	RDA INCREMENT - REDWOOD	1,126,002.00	.00	1,351,226.00	1,352,300.00	1,074.00	99.9
21-5071-36100	INTEREST EARNINGS	10,059.79	18,834.45	132,925.14	.00	( 132,925.14)	.0
21-5071-37200	PROCEEDS FROM BORROWING	3,567,270.95	.00	.00	.00	.00	.0
	TOTAL REDWOOD RD OPERATING RE	4,703,332.74	18,834.45	1,484,151.14	1,352,300.00	( 131,851.14)	109.8
<u>REDWOOD NON OPERATING REVENUE</u>							
21-5072-37990	FUND BALANCE - USE OF	.00	.00	.00	2,779,845.00	2,779,845.00	.0
	TOTAL REDWOOD NON OPERATING R	.00	.00	.00	2,779,845.00	2,779,845.00	.0
	TOTAL FUND REVENUE	4,703,332.74	18,834.45	1,484,151.14	4,132,145.00	2,647,993.86	35.9
<u>REDWOOD OPERATING EXPENSE</u>							
21-5074-42102	PROFESSIONAL & TECH - REDWOOD	2,166.66	166.67	2,716.67	10,000.00	7,283.33	27.2
21-5074-47010	DEVELOPER REIMBURSEMENT	283,859.00	19,926.00	19,926.00	20,000.00	74.00	99.6
	TOTAL REDWOOD OPERATING EXPE	286,025.66	20,092.67	22,642.67	30,000.00	7,357.33	75.5
<u>REDWOOD NON OPERATING EXPENDITURES</u>							
21-5078-47011	PRINCIPAL	.00	.00	.00	285,000.00	285,000.00	.0
21-5078-47012	INTEREST	20,094.00	.00	43,650.00	87,300.00	43,650.00	50.0
21-5078-47013	FEES	66,620.47	.00	.00	2,500.00	2,500.00	.0
21-5078-49110	TRANSFER TO GEN FUND	45,000.00	.00	67,561.00	67,615.00	54.00	99.9
21-5078-49127	TRANSFER TO HOUSING FUND	112,500.00	.00	135,123.00	135,230.00	107.00	99.9
21-5078-49990	FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	124,500.00	124,500.00	.0
21-5078-51611	FOXBORO PARK PROJECT	23,179.36	2,781.03	18,988.21	3,400,000.00	3,381,011.79	.6
	TOTAL REDWOOD NON OPERATING	267,393.83	2,781.03	265,322.21	4,102,145.00	3,836,822.79	6.5
	TOTAL FUND EXPENDITURES	553,419.49	22,873.70	287,964.88	4,132,145.00	3,844,180.12	7.0
	NET REVENUE OVER EXPENDITURES	4,149,913.25	( 4,039.25)	1,196,186.26	.00	( 1,196,186.26)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
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#22 REDEVELOPMENT - HWY 89

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HWY 89 OPERATING REVENUE</u>						
22-5071-31108 RDA INCREMENT-HWY 89	432,263.00	.00	542,502.00	542,500.00	( 2.00)	100.0
22-5071-36100 INTEREST EARNINGS	175.91	8,777.00	75,839.00	.00	( 75,839.00)	.0
TOTAL HWY 89 OPERATING REVENUE	432,438.91	8,777.00	618,341.00	542,500.00	( 75,841.00)	114.0
TOTAL FUND REVENUE	432,438.91	8,777.00	618,341.00	542,500.00	( 75,841.00)	114.0
<u>HWY 89 OPERATING EXPENSE</u>						
22-5074-42105 PROFESSIONAL & TECH - HWY 89	40,054.67	166.67	2,716.67	10,000.00	7,283.33	27.2
22-5074-47010 DEVELOPER REIMBURSEMENT	324,197.25	.00	406,876.50	408,300.00	1,423.50	99.7
TOTAL HWY 89 OPERATING EXPENSE	364,251.92	166.67	409,593.17	418,300.00	8,706.83	97.9
<u>HWY 89 NON OPERATING</u>						
22-5078-49110 TRANSFER TO GEN FUND	16,613.00	.00	27,125.00	27,125.00	.00	100.0
22-5078-49127 TRANSFER TO HOUSING FUND	43,226.00	.00	54,250.00	54,250.00	.00	100.0
22-5078-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	42,825.00	42,825.00	.0
TOTAL HWY 89 NON OPERATING	59,839.00	.00	81,375.00	124,200.00	42,825.00	65.5
TOTAL FUND EXPENDITURES	424,090.92	166.67	490,968.17	542,500.00	51,531.83	90.5
NET REVENUE OVER EXPENDITURES	8,347.99	8,610.33	127,372.83	.00	( 127,372.83)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#25 REDEVELOPMENT AGENCY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RDA OPERATING REVENUE</u>						
25-5071-36100 INTEREST EARNINGS	2,530.45	1,740.00	15,051.00	2,000.00	( 13,051.00)	752.6
TOTAL RDA OPERATING REVENUE	2,530.45	1,740.00	15,051.00	2,000.00	( 13,051.00)	752.6
<u>RDA NON OPERATING REVENUE</u>						
25-5072-37990 FUND BALANCE - USE OF	.00	.00	.00	3,000.00	3,000.00	.0
TOTAL RDA NON OPERATING REVENUE	.00	.00	.00	3,000.00	3,000.00	.0
TOTAL FUND REVENUE	2,530.45	1,740.00	15,051.00	5,000.00	( 10,051.00)	301.0
<u>RDA OPERATING EXPENSE</u>						
25-5074-42104 PROFESSIONAL & TECH -NEW AREA	2,166.67	.00	.00	5,000.00	5,000.00	.0
25-5074-47010 DEVELOPER REIMBURSEMENT	.00	( 589,233.45)	.00	.00	.00	.0
TOTAL RDA OPERATING EXPENSE	2,166.67	( 589,233.45)	.00	5,000.00	5,000.00	.0
TOTAL FUND EXPENDITURES	2,166.67	( 589,233.45)	.00	5,000.00	5,000.00	.0
NET REVENUE OVER EXPENDITURES	363.78	590,973.45	15,051.00	.00	( 15,051.00)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
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#27 HOUSING

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HOUSING OPERATING REVENUE</u>						
27-5021-36101 INTEREST EARNINGS RESTRICTED	1,135.39	1,543.00	10,383.00	1,000.00	( 9,383.00)	1038.3
TOTAL HOUSING OPERATING REVEN	1,135.39	1,543.00	10,383.00	1,000.00	( 9,383.00)	1038.3
<u>HOUSING NON OPERATING REVENUE</u>						
27-5023-37125 TRANSFERS FROM RDA	155,726.00	.00	189,373.00	162,670.00	( 26,703.00)	116.4
TOTAL HOUSING NON OPERATING RE	155,726.00	.00	189,373.00	162,670.00	( 26,703.00)	116.4
TOTAL FUND REVENUE	156,861.39	1,543.00	199,756.00	163,670.00	( 36,086.00)	122.1
<u>HOUSING OPERATING EXPENSE</u>						
27-5025-47030 GRANT EXPENDITURES	27,476.00	.00	.00	.00	.00	.0
TOTAL HOUSING OPERATING EXPEN	27,476.00	.00	.00	.00	.00	.0
<u>HOUSING NON OPERATING</u>						
27-5026-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	163,670.00	163,670.00	.0
TOTAL HOUSING NON OPERATING	.00	.00	.00	163,670.00	163,670.00	.0
TOTAL FUND EXPENDITURES	27,476.00	.00	.00	163,670.00	163,670.00	.0
NET REVENUE OVER EXPENDITURES	129,385.39	1,543.00	199,756.00	.00	( 199,756.00)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
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#28 LOCAL BUILDING AUTHORITY

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LBA OPERATING REVENUE</u>						
28-2803-34600 RENTS AND LEASES OTHER	82,307.92	7,245.00	84,642.00	89,760.00	5,118.00	94.3
28-2803-36100 INTEREST EARNINGS	209.06	697.25	5,682.28	500.00	( 5,182.28)	1136.5
28-2803-37141 TRANSFERS FROM PARK CAPITAL	97,500.00	8,333.00	91,663.00	100,000.00	8,337.00	91.7
TOTAL LBA OPERATING REVENUE	180,016.98	16,275.25	181,987.28	190,260.00	8,272.72	95.7
TOTAL FUND REVENUE	180,016.98	16,275.25	181,987.28	190,260.00	8,272.72	95.7
<u>LBA OPERATING EXPENSE</u>						
28-5075-42100 PROF & TECHNICAL SERVICES	12,999.14	2,566.99	19,216.06	16,000.00	( 3,216.06)	120.1
28-5075-42300 INSURANCE - RISK MANAGEMENT	925.13	.00	1,613.86	1,500.00	( 113.86)	107.6
28-5075-43000 UTILITIES - RENTAL PROPERTIES	6,906.53	433.21	7,346.38	10,000.00	2,653.62	73.5
28-5075-45600 REPAIR AND MAINTENANCE	7,488.56	.00	.00	8,500.00	8,500.00	.0
28-5075-51619 HATCH PARK EXP	374,601.24	.00	900.00	.00	( 900.00)	.0
TOTAL LBA OPERATING EXPENSE	402,920.60	3,000.20	29,076.30	36,000.00	6,923.70	80.8
<u>LBA NON - OPERATING EXPENSE</u>						
28-5076-47011 PRINCIPAL	98,000.00	.00	101,000.00	101,000.00	.00	100.0
28-5076-47012 INTEREST	11,353.25	.00	9,976.35	21,200.00	11,223.65	47.1
28-5076-47013 FEES	2,308.00	.00	1,750.00	2,500.00	750.00	70.0
28-5076-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	29,560.00	29,560.00	.0
TOTAL LBA NON - OPERATING EXPEN	111,661.25	.00	112,726.35	154,260.00	41,533.65	73.1
TOTAL FUND EXPENDITURES	514,581.85	3,000.20	141,802.65	190,260.00	48,457.35	74.5
NET REVENUE OVER EXPENDITURES	( 334,564.87)	13,275.05	40,184.63	.00	( 40,184.63)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
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#32 DEBT SERVICE FUND (RAP TX)

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEBT SERVICE TAX REVENUE</u>						
32-5321-31309 RECREATION, ARTS, & PARKS TAX	451,664.29	61,852.86	479,712.19	588,737.00	109,024.81	81.5
TOTAL DEBT SERVICE TAX REVENUE	451,664.29	61,852.86	479,712.19	588,737.00	109,024.81	81.5
<u>DEBT SERVICE NON OPERATING REV</u>						
32-5322-36100 INTEREST EARNINGS	1,901.28	113,005.97	526,441.54	361,400.00	( 165,041.54)	145.7
32-5322-37141 TRANSFERS FROM PARK CAPITAL	.00	116,666.67	583,333.34	700,000.00	116,666.66	83.3
32-5322-37200 PROCEEDS FROM BORROWING	.00	.00	16,692,000.00	16,692,000.00	.00	100.0
TOTAL DEBT SERVICE NON OPERATI	1,901.28	229,672.64	17,801,774.88	17,753,400.00	( 48,374.88)	100.3
TOTAL FUND REVENUE	453,565.57	291,525.50	18,281,487.07	18,342,137.00	60,649.93	99.7
<u>DEBT SERVICE NON OPERATING EXP</u>						
32-5328-47011 PRINCIPAL	.00	.00	.00	967,000.00	967,000.00	.0
32-5328-47012 INTEREST	19,246.50	.00	17,244.50	427,291.00	410,046.50	4.0
32-5328-47013 FEES	1,550.00	.00	93,451.00	92,951.00	( 500.00)	100.5
32-5328-49141 TRANSFERS TO PARK CAPITAL	270,000.00	25,000.00	275,000.00	1,300,000.00	1,025,000.00	21.2
32-5328-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	15,554,895.00	15,554,895.00	.0
TOTAL DEBT SERVICE NON OPERATI	290,796.50	25,000.00	385,695.50	18,342,137.00	17,956,441.50	2.1
TOTAL FUND EXPENDITURES	290,796.50	25,000.00	385,695.50	18,342,137.00	17,956,441.50	2.1
NET REVENUE OVER EXPENDITURES	162,769.07	266,525.50	17,895,791.57	.00	( 17,895,791.57)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#40 CAPITAL IMPROVEMENT FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CAPITAL FUND NON OPERATING REV</u>						
40-3042-36100 INTEREST EARNINGS	17,847.27	19,907.00	163,758.00	132,000.00	( 31,758.00)	124.1
40-3042-37110 TRANSFERS FROM GENERAL FUND	1,158,700.00	103,300.00	1,136,300.00	1,239,605.00	103,305.00	91.7
40-3042-37143 TRANSFERS FROM PUBLIC SAFETY	75,000.00	.00	2,587.51	110,600.00	108,012.49	2.3
TOTAL CAPITAL FUND NON OPERATING REV	1,251,547.27	123,207.00	1,302,645.51	1,482,205.00	179,559.49	87.9
TOTAL FUND REVENUE	1,251,547.27	123,207.00	1,302,645.51	1,482,205.00	179,559.49	87.9
<u>CAPITAL FUND PROJECTS</u>						
40-3046-51498 POLICE GARAGE	.00	.00	.00	282,400.00	282,400.00	.0
40-3046-51943 CONTRA - LANDSLIDE SETTLEMENT	( 220,374.68)	.00	.00	.00	.00	.0
40-3046-51944 LANDSLIDE SETTLEMENT REPAIR	220,374.78	.00	.00	.00	.00	.0
40-3046-57979 NEW CITY HALL - FURN/FIX/REMOD	25,524.08	.00	49,449.96	124,196.99	74,747.03	39.8
TOTAL CAPITAL FUND PROJECTS	25,524.18	.00	49,449.96	406,596.99	357,147.03	12.2
<u>CAPITAL FUND NON OPERATING EXP</u>						
40-3048-49141 TRANSFER TO PARKS	.00	.00	.00	590,278.00	590,278.00	.0
40-3048-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	485,330.01	485,330.01	.0
TOTAL CAPITAL FUND NON OPERATING EXP	.00	.00	.00	1,075,608.01	1,075,608.01	.0
TOTAL FUND EXPENDITURES	25,524.18	.00	49,449.96	1,482,205.00	1,432,755.04	3.3
NET REVENUE OVER EXPENDITURES	1,226,023.09	123,207.00	1,253,195.55	.00	( 1,253,195.55)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
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#41 PARK DEVELOPMENT FEES FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS CAPITAL REVENUE</u>						
41-5301-34701	IMPACT PARK	162,000.00	.00	44,200.00	87,000.00	42,800.00 50.8
41-5301-36100	INTEREST EARNINGS	549.11	2,873.00	23,014.00	500.00	( 22,514.00) 4602.8
41-5301-36101	INTEREST EARNINGS RESTRICTED	4,204.14	322.00	11,642.00	2,400.00	( 9,242.00) 485.1
	TOTAL PARKS CAPITAL REVENUE	166,753.25	3,195.00	78,856.00	89,900.00	11,044.00 87.7
<u>PARKS CAPITAL REV NONOPERATING</u>						
41-5302-37132	TRANSFER FROM DEBT SERVICE-RA	270,000.00	25,000.00	275,000.00	1,300,000.00	1,025,000.00 21.2
41-5302-37140	TRANSFERS FROM CAPITAL PROJEC	.00	.00	.00	590,278.00	590,278.00 .0
41-5302-37990	FUND BALANCE - USE OF	.00	.00	.00	1,433,171.88	1,433,171.88 .0
	TOTAL PARKS CAPITAL REV NONOPE	270,000.00	25,000.00	275,000.00	3,323,449.88	3,048,449.88 8.3
	TOTAL FUND REVENUE	436,753.25	28,195.00	353,856.00	3,413,349.88	3,059,493.88 10.4
<u>PARKS CAP EXP NON OPERATING</u>						
41-5318-49128	TRANSFERS TO LBA	97,500.00	8,333.00	91,663.00	100,000.00	8,337.00 91.7
41-5318-49132	TRANSFERS TO PARK DEBT SERVICE	.00	116,666.67	583,333.34	700,000.00	116,666.66 83.3
	TOTAL PARKS CAP EXP NON OPERAT	97,500.00	124,999.67	674,996.34	800,000.00	125,003.66 84.4
<u>PARKS CAPITAL TRAILS</u>						
41-5336-57980	FOXBORO PARK TRAIL	.00	.00	.00	181,718.00	181,718.00 .0
41-5336-57990	LEGACY PARK TRAIL	.00	.00	.00	408,560.00	408,560.00 .0
	TOTAL PARKS CAPITAL TRAILS	.00	.00	.00	590,278.00	590,278.00 .0
<u>PARKS CAPITAL PARK AREAS</u>						
41-5356-51619	HATCH PARK	30,745.00	.00	.00	1,000,000.00	1,000,000.00 .0
41-5356-51732	REPLACE PLAYGROUND EQUIP @ PA	.00	.00	.00	60,000.00	60,000.00 .0
41-5356-51800	ANNUAL REPAIR & REPLACE -TBD	.00	.00	.00	963,071.88	963,071.88 .0
	TOTAL PARKS CAPITAL PARK AREAS	30,745.00	.00	.00	2,023,071.88	2,023,071.88 .0
	TOTAL FUND EXPENDITURES	128,245.00	124,999.67	674,996.34	3,413,349.88	2,738,353.54 19.8
	NET REVENUE OVER EXPENDITURES	308,508.25	( 96,804.67)	( 321,140.34)	.00	321,140.34 .0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#43 POLICE FACILITIES FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC SAFETY NON OPERATING RE</u>						
43-2002-34701	IMPACT POLICE	22,299.46	.00	955.51	110,600.00	109,644.49 .9
43-2002-36101	INTEREST EARNINGS RESTRICTED	1,484.51	353.00	2,897.00	1,000.00 ( 1,897.00)	289.7
	TOTAL PUBLIC SAFETY NON OPERATI	23,783.97	353.00	3,852.51	111,600.00	107,747.49 3.5
	TOTAL FUND REVENUE	23,783.97	353.00	3,852.51	111,600.00	107,747.49 3.5
<u>PUBLIC SAFETY NON OPERATING EX</u>						
43-2008-49140	TRANSFERS TO CAPITAL PROJECT	75,000.00	.00	2,587.51	110,600.00	108,012.49 2.3
43-2008-49990	FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	1,000.00	1,000.00 .0
	TOTAL PUBLIC SAFETY NON OPERATI	75,000.00	.00	2,587.51	111,600.00	109,012.49 2.3
	TOTAL FUND EXPENDITURES	75,000.00	.00	2,587.51	111,600.00	109,012.49 2.3
	NET REVENUE OVER EXPENDITURES	( 51,216.03)	353.00	1,265.00	.00 ( 1,265.00)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#44 ROADWAY DEVELOPMENT FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ROAD CAPITAL NON OPERATING REV</u>						
44-3502-33101	CAPITAL GRANTS - FEDERAL	.00	25,697.58	90,117.58	64,420.00	( 25,697.58) 139.9
44-3502-33201	CAPITAL GRANTS - STATE GVRNMT	.00	.00	240,058.41	2,563,273.00	2,323,214.59 9.4
44-3502-34701	IMPACT ROAD	177,504.88	.00	6,393.80	61,600.00	55,206.20 10.4
44-3502-36100	INTEREST EARNINGS	8,736.55	12,753.00	103,410.00	70,500.00	( 32,910.00) 146.7
44-3502-36101	INTEREST EARNINGS RESTRICTED	8,844.82	8,442.00	73,877.00	55,000.00	( 18,877.00) 134.3
44-3502-37110	TRANSFERS FROM GENERAL FUND	528,750.00	58,750.00	646,250.00	705,000.00	58,750.00 91.7
44-3502-37111	TRANSFERS FROM GEN FUND C ROA	735,750.00	96,194.00	1,058,134.00	1,154,331.00	96,197.00 91.7
44-3502-37990	FUND BALANCE - USE OF	.00	.00	.00	6,383,933.49	6,383,933.49 .0
	<b>TOTAL ROAD CAPITAL NON OPERATI</b>	<b>1,459,586.25</b>	<b>201,836.58</b>	<b>2,218,240.79</b>	<b>11,058,057.49</b>	<b>8,839,816.70 20.1</b>
	<b>TOTAL FUND REVENUE</b>	<b>1,459,586.25</b>	<b>201,836.58</b>	<b>2,218,240.79</b>	<b>11,058,057.49</b>	<b>8,839,816.70 20.1</b>
<u>ROAD REPAIR AND REPLACEMENT</u>						
44-3505-51301	ANNUAL SEAL COAT C ROAD	5,750.00	13,967.94	19,717.94	525,000.00	505,282.06 3.8
44-3505-51707	FOXHOLLOW DRIVE RECONSTRUCTI	25,150.83	.00	.00	.00	.00 .0
44-3505-51725	190 EAST RECONSTRUCT	.00	.00	.00	22,000.00	22,000.00 .0
44-3505-51844	NSL CITY CENTER 25 EAST-REIMB	.00	.00	.00	42,514.63	42,514.63 .0
44-3505-51901	MAIN ST (I-15 TO 1000 N)	.00	.00	.00	20,000.00	20,000.00 .0
44-3505-51917	MAIN STREET RECONSTRUCTION	1,087.66	.00	.00	.00	.00 .0
44-3505-52014	EAGLEWOOD LOOP SO ROCKWOOD	363,270.38	.00	46,329.66	204,976.61	158,646.95 22.6
44-3505-52016	FOXBORO DR RECON-ELEM-FOXHLL	139,492.48	.00	.00	.00	.00 .0
44-3505-52017	EGLERIDGE DR RECO, VISAV TO EWD	3,363.68	( 450.00)	.00	.00	.00 .0
44-3505-52114	75 E, 125 E & 175 E RECONSTRUCT	74.00	.00	154,226.12	262,926.00	108,699.88 58.7
44-3505-52115	LACEY WAY (MARIA, GARY,NANCY)	74.00	.00	191,683.08	507,926.00	316,242.92 37.7
44-3505-52116	EAGLEWOOD DR(ORCH- EAGLERIDG	5,491.42	.00	43,358.11	837,049.66	793,691.55 5.2
44-3505-52117	NORTH FRONTAGE ROAD (WILSON)	.00	40.35	10,717.35	146,000.00	135,282.65 7.3
44-3505-52124	RECONSTRUCT US 89 TO CTR	5,200.00	878.50	878.50	144,800.00	143,921.50 .6
44-3505-52144	400 WEST STR RECONSTRUCTION	6,200.00	.00	.00	1,450,000.00	1,450,000.00 .0
44-3505-52201	EAGLERIDGE DR OVERLAY	74.00	9,906.35	490,797.25	499,926.00	9,128.75 98.2
44-3505-52207	AUDIO PEDESTRIAN SIGNAL	.00	.00	.00	10,000.00	10,000.00 .0
44-3505-52245	475 N & CLOVERDALE	.00	.00	.00	230,000.00	230,000.00 .0
44-3505-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	.00	.00	.00	230,000.00	230,000.00 .0
44-3505-52302	PRKWY DR/CANYON LN/EGLPASS/RI	.00	800.00	800.00	300,000.00	299,200.00 .3
44-3505-52303	SIDER DR/175 N/550 E/575 E	.00	800.00	800.00	330,000.00	329,200.00 .2
	<b>TOTAL ROAD REPAIR AND REPLACEM</b>	<b>555,228.45</b>	<b>25,943.14</b>	<b>959,308.01</b>	<b>5,763,118.90</b>	<b>4,803,810.89 16.7</b>
<u>ROAD CAPITAL PROJECTS</u>						
44-3506-51714	BUS SHELTERS	.00	.00	80,525.00	80,800.00	275.00 99.7
44-3506-51727	1100 NO RR CROSS WIDEN (60-80)	.00	20,519.14	28,469.14	220,740.94	192,271.80 12.9
44-3506-51803	1100 NORTH BRIDGE	252,604.78	1,881.18	90,117.58	4,563,273.27	4,473,155.69 2.0
44-3506-51822	TREE PLANTING CTR ST PH 1	.00	.00	.00	75,000.00	75,000.00 .0
44-3506-52005	REDWOOD RD SIDEWALK- WEST CO	3,802.62	.00	166,666.90	355,124.38	188,457.48 46.9
44-3506-52033	ORCHARD DR SIDEWALK (3800 S)	27,850.15	.00	.00	.00	.00 .0
44-3506-52046	OVERLAND DR SIDEWALK	48,249.21	.00	.00	.00	.00 .0
	<b>TOTAL ROAD CAPITAL PROJECTS</b>	<b>332,506.76</b>	<b>22,400.32</b>	<b>365,778.62</b>	<b>5,294,938.59</b>	<b>4,929,159.97 6.9</b>

NORTH SALT LAKE CITY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 11 MONTHS ENDING MAY 31, 2023

#44 ROADWAY DEVELOPMENT FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
TOTAL FUND EXPENDITURES	887,735.21	48,343.46	1,325,086.63	11,058,057.49	9,732,970.86	12.0
NET REVENUE OVER EXPENDITURES	571,851.04	153,493.12	893,154.16	.00	( 893,154.16)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

WATER FUND

		PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER CHARGES FOR SERVICE</u>							
51-3901-34405	METERED PRODUCTS	3,815,007.95	354,238.64	3,098,281.77	3,602,268.00	503,986.23	86.0
51-3901-34407	METERED PRODUCTS - CITY METER	71,572.08	17,045.99	99,345.42	147,735.00	48,389.58	67.3
51-3901-36000	MISCELLANEOUS	80,996.80	750.00	13,087.54	100,000.00	86,912.46	13.1
	<b>TOTAL WATER CHARGES FOR SERVI</b>	<b>3,967,576.83</b>	<b>372,034.63</b>	<b>3,210,714.73</b>	<b>3,850,003.00</b>	<b>639,288.27</b>	<b>83.4</b>
<u>WATER NON OPERATING REVENUE</u>							
51-3902-33101	CAPITAL GRANTS - FEDERAL 86.56	41,835.92	.00	.00	1,463,985.00	1,463,985.00	.0
51-3902-33201	CAPITAL GRANTS - STATE	11,275.00	.00	.00	.00	.00	.0
51-3902-34701	IMPACT WATER	455,610.00	.00	43,850.00	157,600.00	113,750.00	27.8
51-3902-36000	MISCELLANEOUS	12,990.97	335.09	1,220.32	14,000.00	12,779.68	8.7
51-3902-36100	INTEREST EARNINGS	20,657.52	5,799.00	62,898.00	74,000.00	11,102.00	85.0
51-3902-36101	INTEREST EARNINGS RESTRICTED	2,941.52	2,411.00	24,173.00	2,000.00	( 22,173.00)	1208.7
51-3902-37300	GAIN ON DISPOSAL OF CAP ASSET	.00	.00	9,880.00	.00	( 9,880.00)	.0
51-3902-37990	FUND BALANCE - USE OF	.00	.00	.00	4,868,874.79	4,868,874.79	.0
	<b>TOTAL WATER NON OPERATING REV</b>	<b>545,310.93</b>	<b>8,545.09</b>	<b>142,021.32</b>	<b>6,580,459.79</b>	<b>6,438,438.47</b>	<b>2.2</b>
	<b>TOTAL FUND REVENUE</b>	<b>4,512,887.76</b>	<b>380,579.72</b>	<b>3,352,736.05</b>	<b>10,430,462.79</b>	<b>7,077,726.74</b>	<b>32.1</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

WATER FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER OPERATING EXPENSE</u>						
51-3904-40570	COST OF SALES	752,869.26	.00	759,438.87	820,000.00	60,561.13 92.6
51-3904-41101	WAGE REGULAR EMPLOYEES	453,513.55	49,741.02	557,835.01	535,000.00	( 22,835.01) 104.3
51-3904-41102	TEMPORARY EMPLOYEES	24,212.13	.00	.00	25,000.00	25,000.00 .0
51-3904-41103	OVERTIME	26,673.52	2,972.13	39,160.71	35,000.00	( 4,160.71) 111.9
51-3904-41200	EMPLOYEE BENEFITS	307,684.12	32,373.80	343,363.05	356,000.00	12,636.95 96.5
51-3904-41201	EMPLOYEE ALLOWANCES	4,264.86	461.54	3,457.06	6,000.00	2,542.94 57.6
51-3904-41202	EMPLOYEE ALLOWANCES - UNIFORM	7,981.57	996.27	8,648.91	9,000.00	351.09 96.1
51-3904-42100	PROF & TECHNICAL SERVICES	112,082.88	11,705.46	114,145.59	80,000.00	( 34,145.59) 142.7
51-3904-42110	BANK CHARGES	48,010.00	5,028.89	57,834.49	75,000.00	17,165.51 77.1
51-3904-42120	RENTAL OF EQUIPMENT & VEHICLES	14,447.66	120.99	27,429.42	41,000.00	13,570.58 66.9
51-3904-42202	GROUNDS CARE	23,308.23	7,167.63	20,927.97	60,000.00	39,072.03 34.9
51-3904-42300	INSURANCE - RISK MANAGEMENT	23,573.56	.00	41,338.04	35,000.00	( 6,338.04) 118.1
51-3904-42400	ADVERTISING AND PUBLIC NOTICES	108.84	.00	449.00	1,000.00	551.00 44.9
51-3904-42900	TRAVEL, EDUCATION AND TRAINING	8,727.74	650.00	13,254.53	12,000.00	( 1,254.53) 110.5
51-3904-43200	NATURAL GAS	2,947.60	432.80	4,856.51	3,500.00	( 1,356.51) 138.8
51-3904-43300	ELECTRICITY	295,678.88	12,669.21	271,761.63	450,000.00	178,238.37 60.4
51-3904-43400	TELECOMMUNICATION	12,178.99	1,323.87	13,617.34	10,000.00	( 3,617.34) 136.2
51-3904-45000	SUPPLIES AND MATERIALS	108,038.85	6,125.29	93,762.71	120,000.00	26,237.29 78.1
51-3904-45023	CHEMICALS AND TESTING	46,419.50	3,313.17	64,765.88	75,000.00	10,234.12 86.4
51-3904-45100	OFFICE SUPPLIES	30,501.04	1,878.53	30,310.23	45,000.00	14,689.77 67.4
51-3904-45200	OPERATING SUPPLIES/TOOLS	17,957.37	4,765.36	23,387.95	20,000.00	( 3,387.95) 116.9
51-3904-45211	INDIRECT COST ALLOCATION	236,772.55	29,500.00	324,500.00	353,500.00	29,000.00 91.8
51-3904-45400	BOOKS, PUBLICATIONS AND SUBSCR	5,647.68	.00	5,910.59	5,000.00	( 910.59) 118.2
51-3904-45603	MACH & EQUIP - METERS REPLACE	78,619.83	4,379.78	100,782.62	250,000.00	149,217.38 40.3
51-3904-49011	FLEET FUEL CHARGES	19,431.64	1,345.42	14,865.32	25,000.00	10,134.68 59.5
51-3904-49012	FLEET REPAIR & MAINTENANCE	40,611.42	2,042.00	27,373.59	44,500.00	17,126.41 61.5
51-3904-49013	FLEET PARTS AND SUPPLIES	.00	2,353.37	21,743.57	.00	( 21,743.57) .0
	<b>TOTAL WATER OPERATING EXPENSE</b>	<b>2,702,263.27</b>	<b>181,346.53</b>	<b>2,984,920.59</b>	<b>3,491,500.00</b>	<b>506,579.41 85.5</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

WATER FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER OPS REPAIR &amp; REPLACE PRJ</u>						
51-3905-42100	PROF & TECHNICAL SERVICES	73,537.09	.00	8,470.00	13,200.00	4,730.00 64.2
51-3905-51520	MISC REHAB CUL WATER RESEVOIR	.00	.00	35,381.80	37,670.62	2,288.82 93.9
51-3905-51722	EQUALIZATION 350 E AND MORTON	.00	.00	.00	205,064.55	205,064.55 .0
51-3905-51723	MISC INTERIOR PIPING RESEVOIRS	.00	21,556.91	58,213.87	65,433.66	7,219.79 89.0
51-3905-51815	5200 PUMP BLSDBG #1 RETROFIT	.00	.00	.00	80,000.00	80,000.00 .0
51-3905-51816	PRV VAULT & VALVE REPLACEMENT	147,093.45	.00	2,539.76	200,000.00	197,460.24 1.3
51-3905-51928	TANK REPAIRS 2020	.00	1,967.06	68,262.86	137,878.06	69,615.20 49.5
51-3905-52013	250 N, 300 N LINE REPLACEMENT	26,793.30	.00	.00	.00	.00 .0
51-3905-52114	75 E 125 E & 175 E REPLACEMENT	102,486.66	.00	92,288.98	239,353.02	147,064.04 38.6
51-3905-52115	LACEY WAY WL REPLACEMENT	203,758.84	94.95	942,108.34	1,032,183.96	90,075.62 91.3
51-3905-52117	NO FRONTAGE RD WILSON TO CC	9,634.60	.00	13,702.36	98,980.95	85,278.59 13.8
51-3905-52118	PRV VAULT & VALVE REPLACE FY22	274,850.76	.00	88,777.07	127,567.03	38,789.96 69.6
51-3905-52124	MAIN ST WATERLINE US 89 TO CTR	.00	.00	6,300.00	295,000.00	288,700.00 2.1
51-3905-52245	475 N & CLOVERDALE	.00	19,458.40	156,303.05	360,000.00	203,696.95 43.4
51-3905-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	.00	3,800.00	5,780.00	350,000.00	344,220.00 1.7
51-3905-52315	400 W (500 N TO 1100 N)	.00	4,065.03	4,065.03	860,000.00	855,934.97 .5
51-3905-56105	CNTR ST WATERLINE UPPERCROSS	.00	.00	.00	157,111.66	157,111.66 .0
51-3905-56110	MAJOR REPAIRS MISC	19,943.00	.00	16,315.00	50,000.00	33,685.00 32.6
51-3905-56112	WATER DAMAGE - ROAD REPAIR	32,065.19	305.17	5,047.02	45,000.00	39,952.98 11.2
	<b>TOTAL WATER OPS REPAIR &amp; REPLA</b>	<b>890,162.89</b>	<b>51,247.52</b>	<b>1,503,555.14</b>	<b>4,354,443.51</b>	<b>2,850,888.37 34.5</b>
<u>WATER CAPITAL PROJECTS</u>						
51-3906-51631	E-WOOD COVE SECONDARY PHASE	193,326.47	1,105.00	2,980.00	37,882.86	34,902.86 7.9
51-3906-51812	STEEL TANK BOOSTER PUMP	.00	.00	.00	40,000.00	40,000.00 .0
51-3906-51925	150 NO, EXISTING 4" MAIN-FRWAY	487.70	.00	.00	.00	.00 .0
51-3906-52014	SEC, E-WOOD S, RCKWOOD & TNGLE	905,927.15	.00	.00	.00	.00 .0
51-3906-52138	BIG WEST OIL FLOW CTR,VALVE,MT	107,836.58	7,350.00	16,378.94	91,734.42	75,355.48 17.9
51-3906-52213	EWGC HOLE 7 & 11, LAKE ENLRGMN	.00	.00	.00	200,000.00	200,000.00 .0
51-3906-52242	WATER SYSTEM GENERATORS	.00	.00	.00	1,633,985.00	1,633,985.00 .0
	<b>TOTAL WATER CAPITAL PROJECTS</b>	<b>1,207,577.90</b>	<b>8,455.00</b>	<b>19,358.94</b>	<b>2,003,602.28</b>	<b>1,984,243.34 1.0</b>
<u>WATER NON OPERATING EXPENSE</u>						
51-3908-45603	MACH & EQUIP-METERS NEW	311.67	.00	73,731.59	100,000.00	26,268.41 73.7
51-3908-47011	PRINCIPAL	2,335,000.00	.00	181,776.00	181,900.00	124.00 99.9
51-3908-47012	INTEREST	184,811.08	.00	31,005.53	31,000.00	( 5.53) 100.0
51-3908-47013	FEES	26,155.00	.00	4,550.00	5,000.00	450.00 91.0
51-3908-48500	MACHINERY & EQUIPMENT CAPITAL	33,047.99	31,741.00	55,675.25	135,000.00	79,324.75 41.2
51-3908-48502	VEHICLES	.00	.00	38,017.04	128,017.00	89,999.96 29.7
	<b>TOTAL WATER NON OPERATING EXP</b>	<b>2,579,325.74</b>	<b>31,741.00</b>	<b>384,755.41</b>	<b>580,917.00</b>	<b>196,161.59 66.2</b>
	<b>TOTAL FUND EXPENDITURES</b>	<b>7,379,329.80</b>	<b>272,790.05</b>	<b>4,892,590.08</b>	<b>10,430,462.79</b>	<b>5,537,872.71 46.9</b>
	<b>NET REVENUE OVER EXPENDITURES</b>	<b>( 2,866,442.04)</b>	<b>107,789.67</b>	<b>( 1,539,854.03)</b>	<b>.00</b>	<b>1,539,854.03 .0</b>

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#52 PRESSURIZED IRRIG WTR FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>IRRIGATION CHARGES FOR SERVICE</u>						
52-3121-34405	METERED PRODUCTS	354,573.72	40,692.15	228,444.70	306,694.00	78,249.30 74.5
52-3121-34407	METERED PRODUCTS - CITY METER	35,292.50	3,311.60	18,454.13	40,000.00	21,545.87 46.1
52-3121-36000	MISCELLANEOUS	4,076.42	.00	2,150.00	.00 (	2,150.00) .0
	TOTAL IRRIGATION CHARGES FOR S	393,942.64	44,003.75	249,048.83	346,694.00	97,645.17 71.8
<u>PRESSURIZED IRRIGATION NON OPE</u>						
52-3122-34701	IMPACT PRESSURIZED IRRIGATION	1,733.69	.00	.00	.00	.00 .0
52-3122-36100	INTEREST EARNINGS	3,517.36	1,944.00	18,919.00	2,000.00 (	16,919.00) 946.0
52-3122-36101	INTEREST EARNINGS RESTRICTED	354.52	274.00	2,365.00	500.00 (	1,865.00) 473.0
52-3122-37990	FUND BALANCE - USE OF	.00	.00	.00	164,306.00	164,306.00 .0
	TOTAL PRESSURIZED IRRIGATION NO	5,605.57	2,218.00	21,284.00	166,806.00	145,522.00 12.8
	TOTAL FUND REVENUE	399,548.21	46,221.75	270,332.83	513,500.00	243,167.17 52.7
<u>IRRIGATION OPERATING EXPENSE</u>						
52-3124-40570	COST OF SALES	174,288.00	.00	178,992.00	190,000.00	11,008.00 94.2
52-3124-41101	WAGE REGULAR EMPLOYEES	86,794.12	8,304.56	96,661.25	106,000.00	9,338.75 91.2
52-3124-41103	OVERTIME	6,318.71	715.40	9,563.48	8,000.00 (	1,563.48) 119.5
52-3124-41200	EMPLOYEE BENEFITS	61,823.26	6,004.94	66,385.70	71,000.00	4,614.30 93.5
52-3124-42100	PROF & TECHNICAL SERVICES	12,572.85	100.00	2,792.08	10,000.00	7,207.92 27.9
52-3124-42110	BANK CHARGES	4,647.42	486.67	5,596.88	7,500.00	1,903.12 74.6
52-3124-43300	ELECTRICITY	441.49	952.49	1,344.85	10,000.00	8,655.15 13.5
52-3124-43400	TELECOMMUNICATION	1,286.69	105.23	1,391.25	1,500.00	108.75 92.8
52-3124-45100	OFFICE SUPPLIES	2,800.44	151.53	2,498.99	3,000.00	501.01 83.3
52-3124-45200	OPERATING SUPPLIES	39.90	.00	.00	.00	.00 .0
52-3124-45211	INDIRECT COST ALLOCATION	18,430.20	2,041.66	22,458.26	24,500.00	2,041.74 91.7
52-3124-45600	REPAIR AND MAINTENANCE	377.20	.00	.00	7,000.00	7,000.00 .0
52-3124-45603	MACH & EQUIP - METER REPLACE	10,757.82	.00	21,140.16	75,000.00	53,859.84 28.2
	TOTAL IRRIGATION OPERATING EXPE	380,578.10	18,862.48	408,824.90	513,500.00	104,675.10 79.6
	TOTAL FUND EXPENDITURES	380,578.10	18,862.48	408,824.90	513,500.00	104,675.10 79.6
	NET REVENUE OVER EXPENDITURES	18,970.11	27,359.27	( 138,492.07)	.00	138,492.07 .0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#53 STORM WATER UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STORM CHARGES FOR SERVICES</u>						
53-3111-34200 FEES	752,373.20	80,696.40	888,204.06	924,300.00	36,095.94	96.1
TOTAL STORM CHARGES FOR SERVI	752,373.20	80,696.40	888,204.06	924,300.00	36,095.94	96.1
<u>STORM NON OPERATING REVENUE</u>						
53-3112-33101 CAPITAL GRANTS - FEDERAL 13.44	6,495.78	.00	.00	.00	.00	.0
53-3112-34701 IMPACT STORM WATER	112,937.35	.00	11,910.98	28,400.00	16,489.02	41.9
53-3112-36100 INTEREST EARNINGS	2,138.18	2,287.00	18,380.00	2,000.00	( 16,380.00)	919.0
53-3112-36101 INTEREST EARNINGS RESTRICTED	1,782.86	584.00	5,556.00	1,200.00	( 4,356.00)	463.0
53-3112-37200 PROCEEDS FROM BORROWING	.00	.00	.00	240,600.00	240,600.00	.0
53-3112-37300 GAIN ON DISPOSAL OF CAP ASSET	.00	.00	.00	97,000.00	97,000.00	.0
53-3112-37990 FUND BALANCE - USE OF	.00	.00	.00	887,661.59	887,661.59	.0
TOTAL STORM NON OPERATING REV	123,354.17	2,871.00	35,846.98	1,256,861.59	1,221,014.61	2.9
TOTAL FUND REVENUE	875,727.37	83,567.40	924,051.04	2,181,161.59	1,257,110.55	42.4
<u>STORM OPERATING EXPENSE</u>						
53-3114-41101 WAGE REGULAR EMPLOYEES	166,533.61	18,453.81	210,350.29	201,000.00	( 9,350.29)	104.7
53-3114-41103 OVERTIME	8,914.38	135.52	9,790.07	10,000.00	209.93	97.9
53-3114-41200 EMPLOYEE BENEFITS	101,642.47	10,189.27	111,716.81	110,000.00	( 1,716.81)	101.6
53-3114-41201 EMPLOYEE ALLOWANCES	2,021.55	346.25	2,331.81	2,500.00	168.19	93.3
53-3114-41205 TUITION REIMBURSEMENT	.00	.00	2,000.00	.00	( 2,000.00)	.0
53-3114-42100 PROF & TECHNICAL SERVICES	74,526.11	975.50	10,665.38	40,000.00	29,334.62	26.7
53-3114-42110 BANK CHARGES	6,199.89	648.89	7,462.52	9,500.00	2,037.48	78.6
53-3114-42120 RENTAL OF EQUIPMENT & VEHICLES	1,848.54	.00	1,149.15	4,000.00	2,850.85	28.7
53-3114-42300 INSURANCE - RISK MANAGEMENT	806.52	.00	1,291.14	2,000.00	708.86	64.6
53-3114-42900 TRAVEL, EDUCATION AND TRAINING	2,723.25	440.32	3,172.02	3,500.00	327.98	90.6
53-3114-43400 TELECOMMUNICATION	2,851.29	234.70	2,822.29	3,500.00	677.71	80.6
53-3114-45000 SUPPLIES AND MATERIALS	61.60	.00	2,994.95	4,000.00	1,005.05	74.9
53-3114-45100 OFFICE SUPPLIES	5,342.39	483.01	8,424.44	6,500.00	( 1,924.44)	129.6
53-3114-45200 OPERATING SUPPLIES	99.15	24.98	1,161.28	1,000.00	( 161.28)	116.1
53-3114-45211 INDIRECT COST ALLOCATION	35,527.10	5,200.00	57,200.00	62,350.00	5,150.00	91.7
53-3114-45400 BOOKS, PUBLICATIONS & SUBSCRIP	6,699.60	.00	4,256.33	8,000.00	3,743.67	53.2
53-3114-45600 REPAIR AND MAINTENANCE	121,713.64	791.10	88,730.83	150,000.00	61,269.17	59.2
53-3114-45603 MACHINERY AND EQUIPMENT	1,901.13	.00	3,097.40	45,000.00	41,902.60	6.9
53-3114-49011 FLEET FUEL CHARGES	9,538.31	914.50	8,664.74	15,000.00	6,335.26	57.8
53-3114-49012 FLEET REPAIR & MAINTENANCE	15,429.17	1,332.00	15,555.60	20,600.00	5,044.40	75.5
53-3114-49013 FLEET PARTS AND SUPPLIES	.00	231.82	7,942.76	.00	( 7,942.76)	.0
TOTAL STORM OPERATING EXPENSE	564,379.70	40,401.67	560,779.81	698,450.00	137,670.19	80.3

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#53 STORM WATER UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STORM CAPITAL PROJECTS</u>						
53-3116-48502	VEHICLES	.00	.00	38,017.04	375,617.00	337,599.96 10.1
53-3116-52014	SEC, E-WOOD S, RCKWOOD & TNGLE	62,042.94	.00	.00	.00	.00 .0
53-3116-52022	DRAINAGE PROJECT @ HOLE #14	21,469.79	.00	120,131.40	124,180.59	4,049.19 96.7
53-3116-52028	NEW WASH BAY PUBLIC WORKS	.00	.00	2,423.79	.00 (	2,423.79) .0
53-3116-52119	CONSTITUTION WAY CANYON IMP 1	.00	.00	.00	300,000.00	300,000.00 .0
53-3116-52213	EWGC HOLE 7 & 11, LAKE ENLRGMN	.00	.00	26,188.52	600,000.00	573,811.48 4.4
53-3116-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	.00	.00	.00	30,000.00	30,000.00 .0
	<b>TOTAL STORM CAPITAL PROJECTS</b>	<b>83,512.73</b>	<b>.00</b>	<b>186,760.75</b>	<b>1,429,797.59</b>	<b>1,243,036.84 13.1</b>
<u>STORM NON OPERATING EXPENSE</u>						
53-3118-47010	PRINCIPAL-DEVELOPER REIMBURSE	69,580.57	.00	.00	20,000.00	20,000.00 .0
53-3118-47011	PRINCIPAL	.00	.00	28,224.00	28,100.00 (	124.00) 100.4
53-3118-47012	INTEREST	.00	.00	4,814.17	4,814.00 (	.17) 100.0
	<b>TOTAL STORM NON OPERATING EXP</b>	<b>69,580.57</b>	<b>.00</b>	<b>33,038.17</b>	<b>52,914.00</b>	<b>19,875.83 62.4</b>
	<b>TOTAL FUND EXPENDITURES</b>	<b>717,473.00</b>	<b>40,401.67</b>	<b>780,578.73</b>	<b>2,181,161.59</b>	<b>1,400,582.86 35.8</b>
	<b>NET REVENUE OVER EXPENDITURES</b>	<b>158,254.37</b>	<b>43,165.73</b>	<b>143,472.31</b>	<b>.00 (</b>	<b>143,472.31) .0</b>

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#54 SOLID WASTE UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SOLID WASTE CHARGES FOR SERV</u>						
54-3101-34403	SERVICES - SANITATION	994,646.48	104,212.37	1,112,896.39	1,155,600.00	42,703.61 96.3
54-3101-34404	SERVICES - RECYCLING	266,395.21	27,665.99	298,032.99	310,300.00	12,267.01 96.1
	TOTAL SOLID WASTE CHARGES FOR	1,261,041.69	131,878.36	1,410,929.38	1,465,900.00	54,970.62 96.3
<u>SOLID WASTE NON OPERATING REV</u>						
54-3102-36100	INTEREST EARNINGS	1,593.49	1,115.00	9,136.00	1,500.00 ( 7,636.00)	609.1
	TOTAL SOLID WASTE NON OPERATIN	1,593.49	1,115.00	9,136.00	1,500.00 ( 7,636.00)	609.1
	TOTAL FUND REVENUE	1,262,635.18	132,993.36	1,420,065.38	1,467,400.00	47,334.62 96.8
<u>SOLID WASTE OPERATING EXPENSE</u>						
54-3104-41101	WAGE REGULAR EMPLOYEES	46,158.06	4,420.09	48,556.18	55,000.00	6,443.82 88.3
54-3104-41102	TEMPORARY EMPLOYEES	1,770.00	.00	5,295.00	4,000.00 ( 1,295.00)	132.4
54-3104-41103	OVERTIME	1,063.60	212.79	1,619.12	1,000.00 ( 619.12)	161.9
54-3104-41200	EMPLOYEE BENEFITS	28,185.54	2,451.11	26,975.36	36,000.00	9,024.64 74.9
54-3104-42000	GENERAL & CONTRACTED SERVICES	750,804.71	83,092.35	821,809.30	1,052,603.00	230,793.70 78.1
54-3104-42100	PROF & TECHNICAL SERVICES	3,323.80	200.00	3,606.56	4,000.00	393.44 90.2
54-3104-42110	BANK CHARGES	10,056.08	1,054.45	12,126.60	13,000.00	873.40 93.3
54-3104-43400	TELECOMMUNICATION	488.18	2.26	384.58	.00 ( 384.58)	.0
54-3104-45100	OFFICE SUPPLIES	5,343.79	570.44	6,181.50	5,000.00 ( 1,181.50)	123.6
54-3104-45200	OPERATING - SEASONAL, BULKY	15,531.19	1,098.16	16,297.47	28,890.00	12,592.53 56.4
54-3104-45211	INDIRECT COST ALLOCATION	18,186.55	2,025.00	22,275.00	24,300.00	2,025.00 91.7
54-3104-48500	MACHINERY & EQUIPMENT CAPITAL	49,336.68	.00	26,320.44	40,000.00	13,679.56 65.8
	TOTAL SOLID WASTE OPERATING EX	930,248.18	95,126.65	991,447.11	1,263,793.00	272,345.89 78.5
<u>SOLID WASTE NON OPERATING EXP</u>						
54-3108-47012	INTEREST	13,818.30	.00	.00	.00	.00 .0
54-3108-49990	FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	( 9,268.00)	( 9,268.00) .0
	TOTAL SOLID WASTE NON OPERATIN	13,818.30	.00	.00	( 9,268.00)	( 9,268.00) .0
<u>RECYCLING OPERATION EXPENSE</u>						
54-3204-42000	GENERAL & CONTRACTED SERVICES	141,254.50	16,613.10	169,374.24	186,375.00	17,000.76 90.9
54-3204-45100	OFFICE SUPPLIES	1,519.38	153.18	1,732.23	1,500.00 ( 232.23)	115.5
54-3204-48500	MACHINERY & EQUIPMENT CAPITAL	28,469.48	.00	15,696.24	25,000.00	9,303.76 62.8
	TOTAL RECYCLING OPERATION EXPE	171,243.36	16,766.28	186,802.71	212,875.00	26,072.29 87.8
	TOTAL FUND EXPENDITURES	1,115,309.84	111,892.93	1,178,249.82	1,467,400.00	289,150.18 80.3

NORTH SALT LAKE CITY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 11 MONTHS ENDING MAY 31, 2023

#54 SOLID WASTE UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
NET REVENUE OVER EXPENDITURES	147,325.34	21,100.43	241,815.56	.00	( 241,815.56)	.0

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE REVENUE</u>						
55-5500-34200 FEES GREEN	858,727.99	168,468.04	812,488.03	900,000.00	87,511.97	90.3
55-5500-34201 FEES DRIVING RANGE	88,818.10	21,100.69	94,945.84	95,000.00	54.16	99.9
55-5500-34202 TOURNAMENT FEE	7,021.89	( 8,179.64)	.00	20,000.00	20,000.00	.0
55-5500-34203 PUNCH PASSES	1,879.16	2,796.32	18,774.54	.00	( 18,774.54)	.0
55-5500-34205 FEES - EVENTS	( 183.52)	.00	.00	65,000.00	65,000.00	.0
TOTAL GOLF COURSE REVENUE	956,263.62	184,185.41	926,208.41	1,080,000.00	153,791.59	85.8
<u>GOLF COURSE RENTAL</u>						
55-5501-34402 CONCESSIONS - CATERING	27,844.80	12,302.00	7,909.19	.00	( 7,909.19)	.0
55-5501-34406 PRO SHOP SALES	264,296.26	60,969.38	273,352.65	250,000.00	( 23,352.65)	109.3
55-5501-34407 LESSONS	7,485.00	1,620.00	7,769.00	.00	( 7,769.00)	.0
55-5501-34408 CONCESSIONS - PRO SHOP	.00	1,706.16	11,051.16	100,000.00	88,948.84	11.1
55-5501-34409 CONCESSIONS - GRILL	12,058.85	37,545.20	64,880.44	50,000.00	( 14,880.44)	129.8
55-5501-34600 RENTS AND LEASES EQUIPMENT	2,535.00	2,982.19	11,589.59	.00	( 11,589.59)	.0
55-5501-34601 RENTS - SIMULATORS	.00	.00	33,666.00	60,000.00	26,334.00	56.1
55-5501-34602 RENTS AND LEASES CARTS	400,325.94	81,714.31	407,627.70	450,000.00	42,372.30	90.6
55-5501-34603 RENTS AND LEASES BANQUET	30,945.00	32,570.00	112,134.58	60,000.00	( 52,134.58)	186.9
55-5501-34604 RENTS & LEASES CLUBHOUSE COM	15,331.32	1,550.00	29,150.00	25,000.00	( 4,150.00)	116.6
55-5501-34605 RENTS & LEASES MOBILE TOWERS	20,988.08	.00	20,988.08	70,000.00	49,011.92	30.0
55-5501-36000 MISCELLANEOUS	885.79	983.17	3,154.41	.00	( 3,154.41)	.0
TOTAL GOLF COURSE RENTAL	782,696.04	233,942.41	983,272.80	1,065,000.00	81,727.20	92.3
<u>GOLF COURSE NON OPERATING</u>						
55-5502-36100 INTEREST EARNINGS	.00	( 289.00)	2,451.70	.00	( 2,451.70)	.0
55-5502-36101 INTEREST EARNINGS RESTRICTED	6,746.59	629.80	19,467.16	( 2,000.00)	( 21,467.16)	973.4
55-5502-37200 PROCEEDS FROM BORROWING	4,334,088.92	.00	.00	100,000.00	100,000.00	.0
55-5502-37300 GAIN ON DISPOSAL OF CAP ASSET	.00	.00	284,000.00	236,000.00	( 48,000.00)	120.3
55-5502-37400 INSURANCE RECOVERY	138.37	.00	.00	.00	.00	.0
55-5502-37990 FUND BALANCE - USE OF	.00	.00	.00	2,925,180.96	2,925,180.96	.0
TOTAL GOLF COURSE NON OPERATI	4,340,973.88	340.80	305,918.86	3,259,180.96	2,953,262.10	9.4
TOTAL FUND REVENUE	6,079,933.54	418,468.62	2,215,400.07	5,404,180.96	3,188,780.89	41.0

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE CLUBHOUSE OPERAT</u>						
55-5584-40570 COST OF SALES	204,354.43	27,423.58	256,876.62	165,000.00	( 91,876.62)	155.7
55-5584-41101 WAGE REGULAR EMPLOYEES	254,462.53	17,584.83	273,428.20	271,000.00	( 2,428.20)	100.9
55-5584-41102 TEMPORARY EMPLOYEES	47,935.62	16,824.06	79,357.28	65,000.00	( 14,357.28)	122.1
55-5584-41103 OVERTIME	669.57	.00	.00	2,500.00	2,500.00	.0
55-5584-41200 EMPLOYEE BENEFITS	144,305.95	12,705.32	149,293.13	156,000.00	6,706.87	95.7
55-5584-41201 EMPLOYEE ALLOWANCES	11,076.96	950.21	11,251.59	11,960.00	708.41	94.1
55-5584-42000 GENERAL & CONTRACTED SERVICES	18,298.79	3,731.39	18,443.56	190,000.00	171,556.44	9.7
55-5584-42110 BANK CHARGES	45,676.21	16,670.93	56,554.60	45,000.00	( 11,554.60)	125.7
55-5584-42202 GROUNDS CARE	11,270.10	3,735.25	9,478.68	23,000.00	13,521.32	41.2
55-5584-42300 INSURANCE - RISK MANAGEMENT	15,306.78	.00	26,948.07	28,000.00	1,051.93	96.2
55-5584-42400 ADVERTISING AND PUBLIC NOTICES	30,705.38	4,373.26	32,241.01	35,000.00	2,758.99	92.1
55-5584-42900 TRAVEL, EDUCATION AND TRAINING	2,671.00	1,639.11	2,363.47	2,000.00	( 363.47)	118.2
55-5584-43100 WATER AND SEWERAGE	3,528.24	117.25	2,854.46	4,500.00	1,645.54	63.4
55-5584-43200 NATURAL GAS	5,491.34	771.88	9,250.79	6,500.00	( 2,750.79)	142.3
55-5584-43300 ELECTRICITY	2,221.73	.00	7,380.63	16,000.00	8,619.37	46.1
55-5584-43400 TELECOMMUNICATION	4,725.16	634.32	5,721.15	6,500.00	778.85	88.0
55-5584-45100 OFFICE SUPPLIES	316.17	73.47	8,873.31	6,000.00	( 2,873.31)	147.9
55-5584-45200 OPERATING SUPPLIES	23,751.50	1,368.56	47,434.80	25,000.00	( 22,434.80)	189.7
55-5584-45205 EVENTS CNTR OPERATING SUPPLIES	.00	.00	10,201.58	10,000.00	( 201.58)	102.0
55-5584-45211 INDIRECT COST ALLOCATION	43,835.80	4,450.00	48,950.00	53,300.00	4,350.00	91.8
55-5584-45400 BOOKS, PUBLICATIONS AND SUBSCR	496.00	.00	.00	1,000.00	1,000.00	.0
55-5584-45600 REPAIR AND MAINTENANCE	1,977.05	.00	.00	.00	.00	.0
55-5584-49011 FLEET FUEL CHARGES	15,463.06	4,334.12	10,876.57	20,000.00	9,123.43	54.4
55-5584-49012 FLEET REPAIR & MAINTENANCE	6,411.14	107.98	2,447.28	3,000.00	552.72	81.6
<b>TOTAL GOLF COURSE CLUBHOUSE O</b>	<b>894,950.51</b>	<b>117,495.52</b>	<b>1,070,226.78</b>	<b>1,146,260.00</b>	<b>76,033.22</b>	<b>93.4</b>
<u>GOLF COURSE GREENS OPERATING</u>						
55-5585-41101 WAGE REGULAR EMPLOYEES	174,547.33	18,125.11	218,975.15	269,000.00	50,024.85	81.4
55-5585-41102 TEMPORARY EMPLOYEES	30,797.71	11,581.50	48,985.42	60,000.00	11,014.58	81.6
55-5585-41103 OVERTIME	1,767.24	6.38	6.38	500.00	493.62	1.3
55-5585-41200 EMPLOYEE BENEFITS	105,407.80	12,607.91	131,457.96	156,000.00	24,542.04	84.3
55-5585-41201 EMPLOYEE ALLOWANCES	.00	.00	.00	1,000.00	1,000.00	.0
55-5585-42000 GENERAL & CONTRACTED SERVICES	1,282.50	280.00	1,775.00	5,000.00	3,225.00	35.5
55-5585-42120 RENTAL OF EQUIPMENT & VEHICLES	660.00	.00	690.00	1,000.00	310.00	69.0
55-5585-42900 TRAVEL, EDUCATION AND TRAINING	989.48	.00	447.00	1,000.00	553.00	44.7
55-5585-43100 WATER AND SEWERAGE	37,227.19	11,869.78	60,898.77	118,800.00	57,901.23	51.3
55-5585-43200 NATURAL GAS	1,953.13	123.40	2,266.67	2,000.00	( 266.67)	113.3
55-5585-43300 ELECTRICITY	10,501.03	861.69	11,298.37	25,000.00	13,701.63	45.2
55-5585-43400 TELECOMMUNICATION	2,121.45	253.19	2,741.27	2,500.00	( 241.27)	109.7
55-5585-45100 OFFICE SUPPLIES	12.10	.00	120.01	500.00	379.99	24.0
55-5585-45200 OPERATING SUPPLIES	64,857.48	26,199.78	77,013.17	90,000.00	12,986.83	85.6
55-5585-45400 BOOKS, PUBLICATIONS & SUBSCRIP	940.00	.00	1,212.00	1,000.00	( 212.00)	121.2
55-5585-49011 FLEET FUEL CHARGES	12,327.89	4,387.06	21,461.57	15,000.00	( 6,461.57)	143.1
55-5585-49012 FLEET REPAIR & MAINTENANCE	3,870.87	.00	9,800.89	20,000.00	10,199.11	49.0
55-5585-49013 FLEET PARTS AND SUPPLIES	.00	622.42	6,694.98	.00	( 6,694.98)	.0
55-5585-58177 TREES	.00	.00	.00	5,000.00	5,000.00	.0
<b>TOTAL GOLF COURSE GREENS OPER</b>	<b>449,263.20</b>	<b>86,918.22</b>	<b>595,844.61</b>	<b>773,300.00</b>	<b>177,455.39</b>	<b>77.1</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE CAFE OPERATING</u>						
55-5586-40570	COST OF SALES	.00	30,511.63	37,982.65	40,000.00	2,017.35 95.0
55-5586-41101	WAGE REGULAR EMPLOYEES	.00	3,632.32	16,045.73	30,000.00	13,954.27 53.5
55-5586-41102	TEMPORARY EMPLOYEES	.00	17,384.75	26,807.50	20,000.00	( 6,807.50) 134.0
55-5586-41103	OVERTIME	.00	.00	558.04	500.00	( 58.04) 111.6
55-5586-41200	EMPLOYEE BENEFITS	.00	4,655.96	11,231.53	2,000.00	( 9,231.53) 561.6
55-5586-42400	ADVERTISING AND PUBLIC NOTICES	.00	692.12	1,315.02	5,000.00	3,684.98 26.3
55-5586-43400	TELECOMMUNICATION	.00	75.00	165.00	.00	( 165.00) .0
55-5586-45200	OPERATING SUPPLIES	.00	3,180.93	20,255.05	2,500.00	( 17,755.05) 810.2
	<b>TOTAL GOLF COURSE CAFE OPERATI</b>	<b>.00</b>	<b>60,132.71</b>	<b>114,360.52</b>	<b>100,000.00</b>	<b>( 14,360.52) 114.4</b>
<u>GOLF COURSE EV CNTR OPERATING</u>						
55-5587-44240	ADVERTISING AND PUBLIC NOTICES	.00	.00	409.50	.00	( 409.50) .0
55-5587-45205	EVENTS CNTR OPERATING SUPPLIES	.00	107.97	107.97	.00	( 107.97) .0
	<b>TOTAL GOLF COURSE EV CNTR OPE</b>	<b>.00</b>	<b>107.97</b>	<b>517.47</b>	<b>.00</b>	<b>( 517.47) .0</b>
<u>GOLF COURSE NON OPERATING</u>						
55-5588-47011	PRINCIPAL	.00	.00	.00	100,000.00	100,000.00 .0
55-5588-47012	INTEREST	22,116.61	.00	48,268.75	100,300.00	52,031.25 48.1
55-5588-47013	FEES	83,293.88	.00	.00	.00	.00 .0
55-5588-47016	LEASE PAYMENT	54,185.90	.00	.00	28,500.00	28,500.00 .0
55-5588-47017	LEASE PAYMENT - OPERATING	.00	.00	.00	9,116.00	9,116.00 .0
55-5588-48200	BUILDINGS - CLUB HOUSE	360,993.95	37,502.36	294,127.53	2,609,104.96	2,314,977.43 11.3
55-5588-48201	BUILDINGS - CONTRACTOR	364,343.60	.00	1,409,282.13	.00	( 1,409,282.13) .0
55-5588-48202	BUILDINGS - TURF CENTER	44,967.89	.00	22,673.00	.00	( 22,673.00) .0
55-5588-48400	CONSTRUCTION - GROUNDS IMPROV	328,567.58	.00	4,036.75	.00	( 4,036.75) .0
55-5588-48401	CONSTRUCTION - IRRIGATION	20,150.00	.00	550.77	.00	( 550.77) .0
55-5588-48500	MACHINERY & EQUIPMENT CAPITAL	78,964.75	24,210.32	507,347.04	537,600.00	30,252.96 94.4
55-5588-50000	CLOSE DEBT	4,334,088.92	.00	.00	.00	.00 .0
	<b>TOTAL GOLF COURSE NON OPERATI</b>	<b>5,691,673.08</b>	<b>61,712.68</b>	<b>2,286,285.97</b>	<b>3,384,620.96</b>	<b>1,098,334.99 67.6</b>
	<b>TOTAL FUND EXPENDITURES</b>	<b>7,035,886.79</b>	<b>326,367.10</b>	<b>4,067,235.35</b>	<b>5,404,180.96</b>	<b>1,336,945.61 75.3</b>
	<b>NET REVENUE OVER EXPENDITURES</b>	<b>( 955,953.25)</b>	<b>92,101.52</b>	<b>( 1,851,835.28)</b>	<b>.00</b>	<b>1,851,835.28 .0</b>

NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 11 MONTHS ENDING MAY 31, 2023

#61 FLEET FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FLEET MANAGEMENT OPERATING RE</u>						
61-1151-34900 INTERDEPARTMENTAL CHARGES	278,666.63	29,125.00	326,510.00	349,500.00	22,990.00	93.4
61-1151-34904 ANNUAL CAPITAL CHARGES	433,766.63	43,100.00	474,100.00	537,300.00	63,200.00	88.2
TOTAL FLEET MANAGEMENT OPERAT	712,433.26	72,225.00	800,610.00	886,800.00	86,190.00	90.3
<u>FLEET MANAGEMENT NON OPERATI</u>						
61-1152-36100 INTEREST EARNINGS	2,282.29	2,043.00	16,339.00	1,600.00	( 14,739.00)	1021.2
61-1152-37300 GAIN ON DISPOSAL OF CAPITAL AS	1,194.30	.00	52,012.50	52,000.00	( 12.50)	100.0
61-1152-37400 INSURANCE RECOVERY	.00	.00	500.00	.00	( 500.00)	.0
TOTAL FLEET MANAGEMENT NON OP	3,476.59	2,043.00	68,851.50	53,600.00	( 15,251.50)	128.5
TOTAL FUND REVENUE	715,909.85	74,268.00	869,461.50	940,400.00	70,938.50	92.5
<u>FLEET MANAGEMENT OPERATING</u>						
61-1154-41101 WAGE REGULAR EMPLOYEES	140,189.56	12,247.09	147,623.05	172,000.00	24,376.95	85.8
61-1154-41103 OVERTIME	961.60	125.87	1,007.41	2,000.00	992.59	50.4
61-1154-41200 EMPLOYEE BENEFITS	96,079.45	9,115.33	101,640.65	117,000.00	15,359.35	86.9
61-1154-41202 EMPLOYEE ALLOWANCES - UNIFORM	2,697.95	.00	1,329.25	2,000.00	670.75	66.5
61-1154-42900 TRAVEL, EDUCATION AND TRAINING	1,841.05	341.90	3,006.21	3,500.00	493.79	85.9
61-1154-43400 TELECOMMUNICATION	974.29	134.85	1,595.16	1,000.00	( 595.16)	159.5
61-1154-45000 SUPPLIES AND MATERIALS	18,199.58	705.16	23,720.15	25,000.00	1,279.85	94.9
61-1154-45200 OPERATING SUPPLIES	197.95	50.55	180.55	.00	( 180.55)	.0
61-1154-45603 MACHINERY AND EQUIPMENT	17,723.62	33.52	20,936.09	27,000.00	6,063.91	77.5
TOTAL FLEET MANAGEMENT OPERAT	278,865.05	22,754.27	301,038.52	349,500.00	48,461.48	86.1
<u>FLEET MANAGEMENT NON OPERATI</u>						
61-1158-47012 INTEREST	4,260.24	.00	1,152.00	1,200.00	48.00	96.0
61-1158-47016 LEASE PAYMENT	138,919.66	.00	22,636.30	23,000.00	363.70	98.4
61-1158-48502 VEHICLES	279,981.07	13,119.56	368,321.87	442,517.00	74,195.13	83.2
61-1158-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	124,183.00	124,183.00	.0
TOTAL FLEET MANAGEMENT NON OP	423,160.97	13,119.56	392,110.17	590,900.00	198,789.83	66.4
TOTAL FUND EXPENDITURES	702,026.02	35,873.83	693,148.69	940,400.00	247,251.31	73.7
NET REVENUE OVER EXPENDITURES	13,883.83	38,394.17	176,312.81	.00	( 176,312.81)	.0



# CITY OF NORTH SALT LAKE

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North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Ken Leetham  
City Manager

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Ken Leetham, City Manager

**DATE:** July 18, 2023

**SUBJECT:** Consideration of Golf Course Public Use Policies and Public Outreach

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### **RECOMMENDATION**

I recommend that the City Council formally adopt a motion authorizing City staff to engage in a public information effort to improve the public's treatment of Eaglewood Golf Course as outlined in this memorandum.

### **BACKGROUND**

The management and staff at the Eaglewood Golf Course have been struggling the last several seasons with the challenges of the non-golfing public using the course and causing disruption to play, damage to the course, intentional vandalism, theft of golf services, unlawful access to the course from backyards and use of the open space for pets and associated sanitary problems that pets create on the course. Tyler Abegglen, Golf General Manager, has been working with me and with the Golf Course Oversight Committee to address these problems and we have prepared a proposal for the Council to consider as we attempt to address the issues.

We approach this matter with some caution and even trepidation since the public's reaction to golf course personnel attempting to manage these issues includes severe push back, rude and crude language and a generally uncooperative response. Another issue to remember is that though this has always been a problem, the City has not always acted consistently when attempting to regulate non-golf activities happening on the course. At this time, these problems are so commonplace and severe, we believe there should be an improvement in consistent enforcement and public education and outreach. Changing people's behavior related to the golf course will take years, potentially, but we want to get the Council's support for reaching out to the public in order to make progress on these problems.

At the meeting, Tyler will walk us through specific examples, but the first outreach to the public will include information about the following issues:

- 1) Walking on the golf course during times when the course is open and interfering with golfers who are trying to play.
- 2) Bringing animals onto the golf course also during and after play and allowing animals to defecate or urinate on the course.
- 3) Vandalism that occurs frequently on the course after dark, particularly when schools are on summer break.
- 4) Residents who live adjacent to the course installing gates to obtain access and placing stepping stones, stairs, pathways and ladders (over fences) on the course in order to obtain access from their homes.
- 5) The public using the course for golf (without check in or payment) for their own personal putting and chipping practice or playing entire holes or portions of the course without paying. We notice this a lot from residents who live next to course property and regularly use the portion of the course near where they live as their own personal golf course facility.

Many of these issues are significant problems and a constant frustration to City staff who have to clean up, maintain and repair any damage. I also strongly believe the golf community is frustrated when play is interrupted by people using the course as a park to walk through or walk their animals. This practice is not only very dangerous, but also creates the wrong perception that Eaglewood is not a high quality golf course.

In discussing these issues with the Golf Course Oversight Committee, they are supportive of a friendly outreach program that will include more than just education on problem issues. The Committee feels that the City should be reaching out with regular neighborhood communication that is positive, professional, upbeat and friendly in order to build more trust and cooperation between the Eaglewood Golf Course and the residents who live in the area. Support for that type of approach is what we ask the City Council to consider with the understanding that you may also receive some push back and questions from residents about enforcing these policies.

### **PROPOSED MOTION**

I move that the City Council authorize City staff to engage in a process of public outreach and education in order to raise awareness about golf course rules and policies related to trespassing, unlawful access and unlawful use of the golf course.



# CITY OF NORTH SALT LAKE

---

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Ken Leetham  
City Manager

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Ken Leetham, City Manager

**DATE:** July 18, 2023

**SUBJECT:** Health & Wellness Committee Member Appointment

---

### **RECOMMENDATION**

Councilmember Watts Baskin recommends the appointment of Mason Bennett for Seat 6 to fill the vacancy left by Rachel Butterfield on the Health and Wellness Committee with a term ending 1/1/2026.

### **BACKGROUND**

The Health and Wellness Committee was established by Resolution 2021-38R which states that each of the five Councilmembers of the City Council shall recommend one Citizen committee member for appointment to the Committee. Such appointments will be made by a majority vote of the City Council. Rachel Butterfield has been serving on the Committee since its creation; however, submitted a letter to Mayor Horrocks expressing her need to resign. With a vacancy in Seat 6, Councilmember Watts Baskin reviewed applications which were submitted in 2022. She selected Mason Bennett to fill the current vacancy with a term ending 1/1/2026 and recommends his appointment to the Health and Wellness Committee.

### **PROPOSED MOTION**

I move the City Council approve the appointment of Mason Bennett to the Health and Wellness Committee.



# CITY OF NORTH SALT LAKE

---

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Ken Leetham  
City Manager

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Ken Leetham, City Manager

**DATE:** July 18, 2023

**SUBJECT:** Consideration of the Appointment of Stacey Steckler as the City Treasurer

---

### **RECOMMENDATION**

I recommend that the City Council appoint Stacey Steckler as the City Treasurer.

### **BACKGROUND**

There is currently a need to make some organizational changes in City Administration in order to improve the effectiveness of the management of the City's finances and to further separate certain finance functions. Currently, the City Manager is the appointed City Treasurer. In spite of this, the City Treasurer function is effectively performed by the City's appointed Assistant City Treasurer, Stacey Steckler. I believe that now is the time to appoint Ms. Steckler as the City Treasurer, together with changes to the position which will clarify the Treasurer functions.

Stacey Steckler was previously the City Treasurer for many years. Since the hiring of our Finance Director, Heidi Voordeckers, we have spent time making several important changes, including to the Treasurer job description and re-allocating Stacey's duties to be more fully consistent with the City Treasurer responsibilities. Though the City Manager does not have as many direct or specific finance roles, I do perform a general oversight function related to Accounts Payable. In our effort to separate functions and duties related to City funds, I should no longer be the appointed City Treasurer.

The City has a substantial amount of financial activity related to revenues and receipting of funds. Typically, these functions should be performed by the City Treasurer and should also be separate from other financial roles to ensure proper checks and balances, safeguard against fraud, and establish appropriate custody of City funds with appropriate financial institutions.

The proposed Treasurer appointment is a full-time, exempt position and includes the following assignments:

- All existing assistant treasury functions (daily cash deposits and receipting, business license processing, tracking City's cash position)
- Daily cash/revenue tracking at Eaglewood Golf Course
- Monthly sales and restaurant tax filings for Eaglewood Golf Course
- Monthly allocation of interest revenues to funds
- Monthly draw requests on construction projects (Hatch park, Foxboro wetlands park, final on Clubhouse remodel)
- Prepare and update policies related to cash handling, deposits, etc. and train other employees as needed.
- Bi-Annual reporting to the Utah Money Management Council
- Maintain the City's consolidated fee schedule
- Oversight and review of utility billing and collections processes
- Oversight of all banking and payment processing relationships
- Verify that all investments of City funds are legally permitted

Ms. Steckler has demonstrated her ability to perform this function and has the recommendation from Heidi Voordeckers and from me to be appointed to this position.

**PROPOSED MOTION**

I move that the City Council appoint Stacey Steckler as the City Treasurer.



# CITY OF NORTH SALT LAKE ENGINEERING DEPARTMENT

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Karyn Baxter  
City Engineer

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Karyn Baxter, City Engineer

**DATE:** July 18, 2023

**SUBJECT:** Consideration of Resolution 2023-35R adopting the 2023 Water Conservation Plan

### RECOMMENDATION

Staff recommends the City Council approve Resolution 2023-35R, adopting the 2023 Water Conservation Plan.

### BACKGROUND

As required by Utah State Code Section 73-10-32, the City of North Salt Lake is required to develop and adopt a water conservation plan. The plan is to be reviewed and submitted to the Division of Water Resources every five years. This plan contains existing and proposed water conservation measures that outline how the City and the end culinary water user will conserve water and reduce its per capita water consumption so that adequate water supplies are available for future needs.

Benefits of a water conservation program includes:

- Using existing water supplies more efficiently.
- Maximization of existing water conveyance, treatment, and distribution facilities.
- Delaying or deferring the expense of construction or capital improvement projects.
- Reducing the need for additional water supplies.

As outlined in State code, the plan is required to include a clearly stated overall water usage reduction and an implementation plan for each water conservation measure it chooses to use. This includes a timeline for action and an evaluation process to measure progress. The plan must be presented at a public hearing and adopted by the governing body of the municipality.

### REVIEW

The City retained Bowen, Collins & Associates in March of 2021 to prepare an update to the City's Water and Storm Water Master Plans. The Water Master Plan included the preparation of the Water Conservation Plan, which was completed in the spring of 2023. This plan was submitted to the Utah

Division of Water Resources, and was then finalized in May 2023. The projected water conservation by 2065 is 2.028 acre-feet, with a reduction in the per capita water use from 233 to 175 gallons per capita per day (gpcd).

The proposed Implementation Schedule, Estimated Costs, and Measurement of Progress includes the following:

- Water Shortage and Drought Plan - complete within the next year
- Water Conservation Staff Member – assign a City staff member to act as Water Education and Public Outreach Coordinator
- Water Conservation Plan – update every five years and adoption by City Council
- Public Education Efforts – potential public education efforts identified
- Promote WBWCD Rebates – participate and promote opportunities including Localscapes and Flip Your Strip
- Water Efficient Landscaping Ordinance - adopted
- Propose Additional City Ordinances Regarding Water Conservation to City Council - ongoing
- Evaluation of Current Water Rate Structure to Further Incentivize Conservation - completed
- Increase Block Rate Structure
- AWWA Water Audit Program – program to help identify system water loss
- Conservation of Public Landscapes – convert some streetscapes to low water use trees and plants
- Automatic Metering Infrastructure – conversion from Automated Meter Reading (AMR) system to Automatic Metering Infrastructure (AMI) system is in progress

### **POSSIBLE MOTION**

I move the City Council approve Resolution 2023-35R: A Resolution Adopting 2023 Water Conservation Plan.

#### Attachments

- 1) Resolution 2023-35R
- 2) City of North Salt Lake 2023 Water Conservation Plan

**RESOLUTION NO. 2023-35R**

**A RESOLUTION OF THE GOVERNING BODY OF THE CITY  
OF NORTH SALT LAKE ADOPTING THE  
2023 WATER CONSERVATION PLAN**

**WHEREAS**, Section 73-10-32 of the Utah State Code requires culinary water suppliers with more than 500 service connections to adopt and review a water conservation plan at least every five years; and

**WHEREAS**, this plan contains existing and proposed water conservation measures that will provide guidelines for reducing per capita consumption; and

**WHEREAS**, it is in the best interest of the City of North Salt Lake and its residents to conserve water so that adequate water supplies are available for future needs.

**NOW THEREFORE, BE IT RESOLVED** by the Governing Body of the City of North Salt Lake that:

**Section 1. Plan Adoption.** The City of North Salt Lake 2023 Water Conservation Plan is hereby adopted, as set forth in the attached Exhibit A.

**Section 2. Effective Date.** This Resolution shall become effective immediately upon passage.

**APPROVED AND ADOPTED** by the City Council of the City of North Salt Lake this 18th day of July, 2023.

CITY OF NORTH SALT LAKE  
By:

\_\_\_\_\_  
BRIAN J. HORROCKS  
Mayor

ATTEST:

\_\_\_\_\_  
WENDY PAGE  
City Recorder

City Council Vote as Recorded:

Council Member Watts Baskin \_\_\_\_\_  
Council Member Gordon \_\_\_\_\_  
Council Member Knowlton \_\_\_\_\_  
Council Member Porter \_\_\_\_\_  
Council Member Van Langeveld \_\_\_\_\_



**PREPARED FOR:**

**PREPARED BY:**



CITY OF NORTH SALT LAKE

May 2023

# WATER CONSERVATION PLAN

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**ABBREVIATIONS**

AMI.....	Advanced Metering Infrastructure
ASR.....	Aquifer Storage and Recovery
CUWCD.....	Central Utah Water Conservancy District
DWRi.....	Division of Water Rights
GPCD.....	Gallons per Capita per Day
WBWCD.....	Weber Basin Water Conservancy District
TAZ.....	Traffic Analysis Zone

**UNIT CONVERSIONS**

GALLONS = ACRE FEET × 325,850  
 ACRE-FEET = GALLONS ÷ 325,850  
 MILLION GALLONS = ACRE-FEET ÷ 3.069  
 ACRE-FEET = MILLION GALLONS × 3.069  
 GPCD = GALLONS ÷ DAYS OF USAGE ÷ POPULATION

## **INTRODUCTION**

Attitudes toward water supplies are changing. Water is no longer seen as a boundless resource, but as a valuable commodity that needs to be managed carefully. With this shift in attitude, conservation is becoming a larger part of water suppliers' plans to meet future water needs. Many water suppliers throughout the country have adopted conservation programs. Benefits of these programs include:

- Using existing water supplies more efficiently.
- Maximization of existing water conveyance, treatment, and distribution facilities.
- Delaying or deferring the expense of construction or capital improvement projects.
- Reducing the need for additional water supplies.

North Salt Lake (NSL or City) recognizes the benefits of conservation programs. The City recognizes that per capita use will be at higher levels without emphasis and a clear plan on conservation. It also recognizes that there are still many benefits of further conservation efforts. Since sustained water conservation efforts will be an important component in the City's plans for future water use, this report will evaluate the City's current conservation program and will discuss additional measures that will allow further conservation of water.

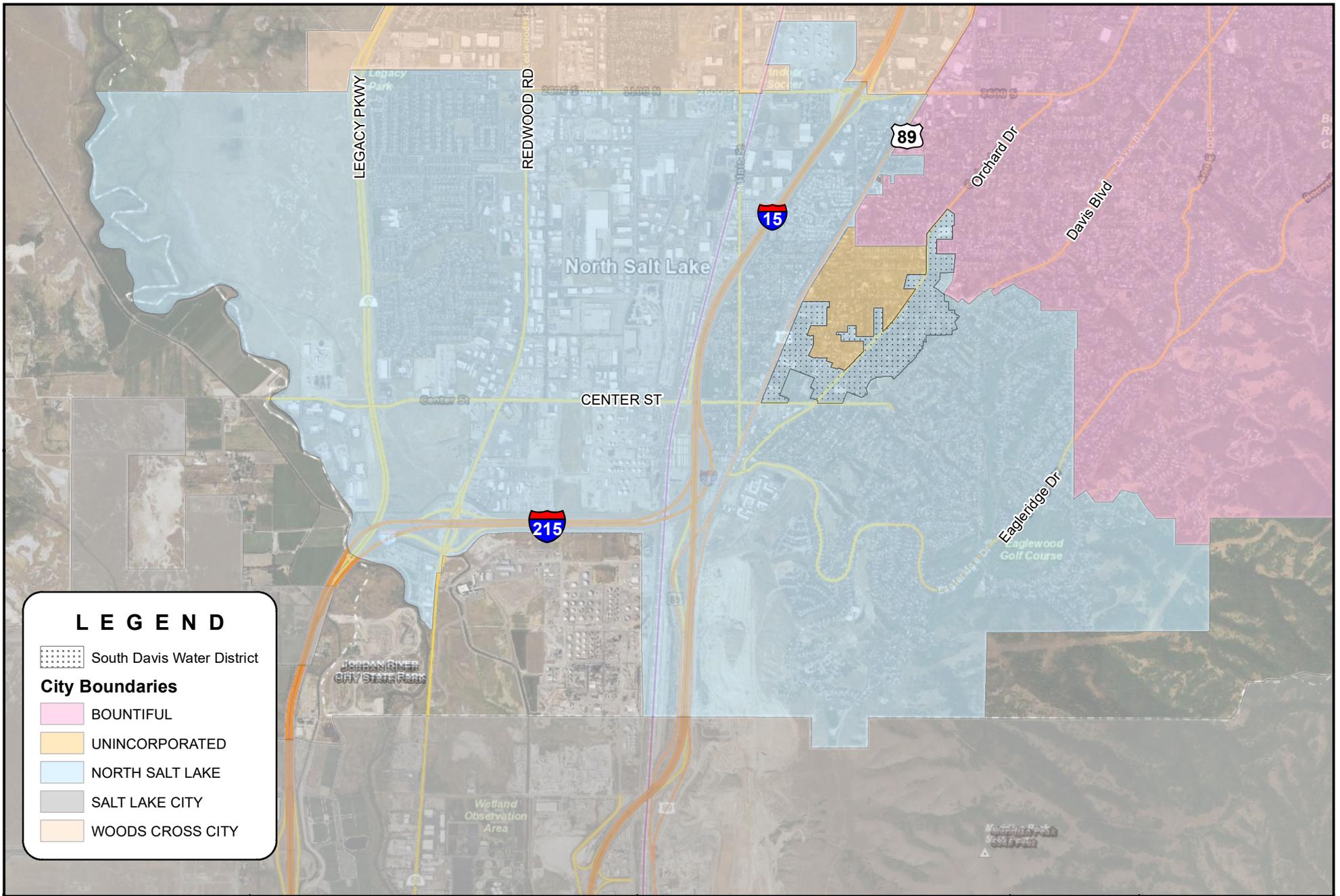
## **SYSTEM PROFILE**

### **North Salt Lake Water System Service Area**

North Salt Lake is located in the south most part of Davis County and has a population of roughly 22,000<sup>1</sup> residents. North Salt Lake has both a culinary and secondary water systems. The existing North Salt Lake culinary system service area is shown in Figure 1. The system serves the City's legal boundaries, being bordered to the west by the Jordan River, to the north by Bountiful and Woods Cross and to the south by Salt Lake City. Limited areas of the City have access to secondary sources throughout the city. Figure 2 shows the service areas that secondary is available to.

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<sup>1</sup> United States Census Bureau- Estimated population for April 1, 2020 = 21,907



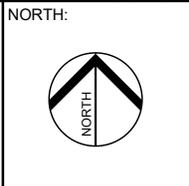
**LEGEND**

-  South Davis Water District
- City Boundaries**
-  BOUNTIFUL
-  UNINCORPORATED
-  NORTH SALT LAKE
-  SALT LAKE CITY
-  WOODS CROSS CITY



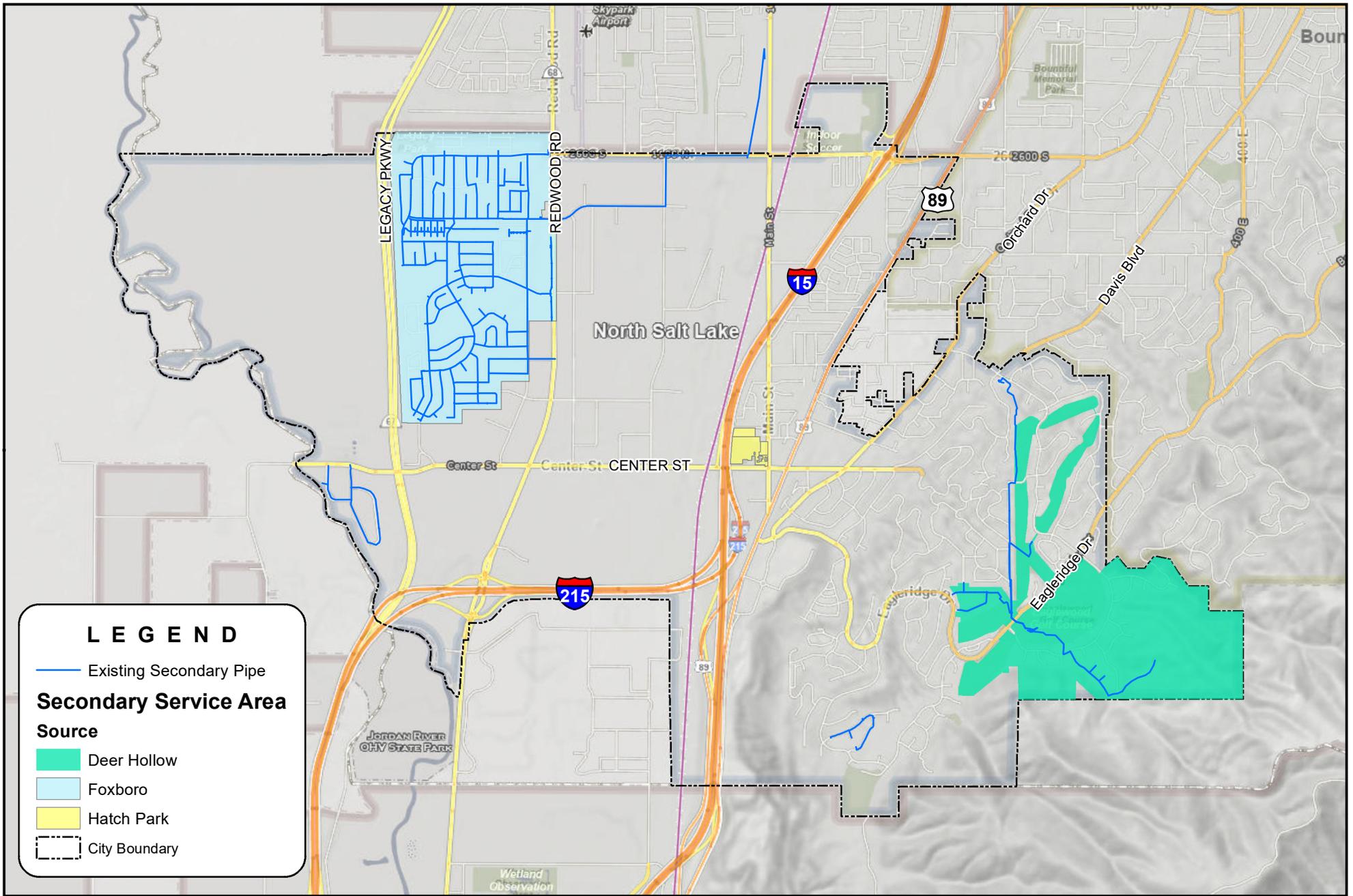
North Salt Lake  
**WATER CONSERVATION  
 PLAN**

**NORTH SALT LAKE  
 SERVICE AREA**



SCALE:  
 0 1,500 3,000  
 Feet

FIGURE NO.  
**1**



North Salt Lake  
**WATER CONSERVATION  
 PLAN**

**NORTH SALT LAKE  
 SECONDARY WATER  
 SERVICE AREA**

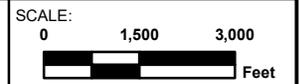
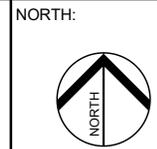


FIGURE NO.  
**2**

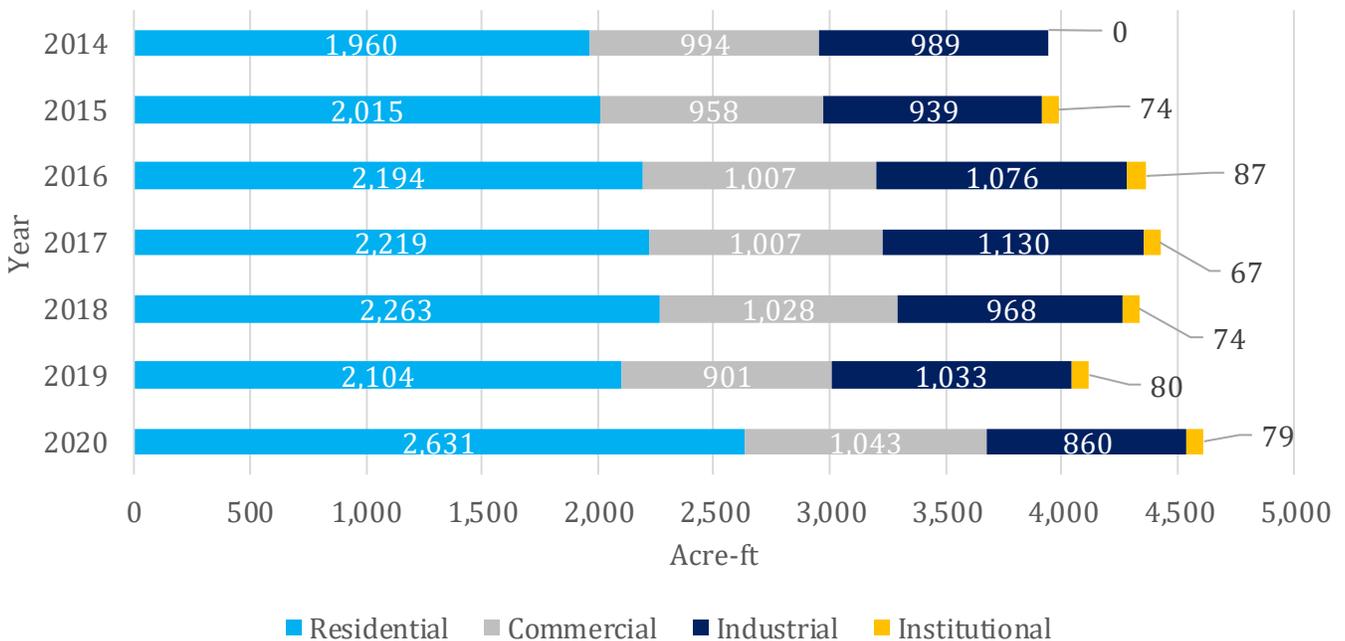
**System Connections**

The North Salt Lake water system includes residential, commercial, industrial, and institutional connections. To help evaluate and quantify the amount of water that can reasonably be conserved in North Salt Lake, an analysis of current water use patterns has been performed. Usage among different classes of customers for the year 2020 is shown in Table 1 and Figure 3. Secondary connections are assumed to be included in the accounts of culinary users, however secondary water usage is summarized below.

**Table 1  
FY 2020 Water Usage by Connection Type<sup>a</sup>**

Customer Class	Accounts	Percent of Connections	Culinary Annual Water Use (acre-ft)	Secondary Annual Water Use (acre-ft)	Total Water Use (acre-ft)	Percent of Total Water Use
Residential	6,066	89.26%	2,631	444	3,075	57.38%
Commercial	673	9.90%	1,043	195	1,238	23.10%
Industrial	2	0.03%	860	-	860	16.05%
Institutional	55	0.81%	79	107	186	3.47%
<b>TOTAL</b>	<b>6,796</b>	<b>100.00%</b>	<b>4,613</b>	<b>745</b>	<b>5,359</b>	<b>100.00%</b>

<sup>a</sup> Water usage by connection type data obtained from the Utah Division of Water Rights Public Water Supplier Information.



**Figure 3 Current Culinary Delivery Type**

Roughly 89 percent of the meters in North Salt Lake are residential connections, accounting for 57 percent of the total water use. Hence, residential water use represents the largest single area for potential conservation. However, North Salt Lake also has a significant number of commercial industrial connections. While comprising only about 10 percent of the total number of meters, commercial and industrial customers accounted for more than 39 percent of North Salt Lake water use. Thus, non-residential accounts should not be overlooked as potential contributors to future conservation efforts.

**Current Rates**

Figure 4 shows the City’s current culinary and secondary water rate structure. North Salt Lake charges different rates based on meter size, customer type, service area and development type. There are two service areas: Foxboro (Service Area 1), a neighborhood in the northwest corner of the city, and Service Area 2, everything else in the city. The City will be preparing a new rate study to identify areas where conservation could be encouraged. Preliminary ideas for water conservation include eliminating the indoor allowance for water use and modifying the tier structures to better encourage conservation.

6.1 Culinary & Secondary Water							
Service Area #2							
Customer Classes		Base Charges		Overage Charges (per 1,000 gallons)			
Rate Description	Customer Type	Base Rate	Gallons included in Base Rate	8,001-30,000	30,001-75,000	75,001-100,000	100,001+
3/4" Above 350 E	Residential	\$25.90	8,000	\$1.59	\$1.88	\$2.98	\$4.11
1" Above 350 E	Residential	\$36.36	8,000	\$1.59	\$1.88	\$2.98	\$4.11
3/4" Below 350 E	Residential	\$25.90	8,000	\$1.27	\$1.59	\$2.52	\$3.42
HOA/PUD Outdoor Only	Residential Common Areas	\$25.90	#Homes x 4,000/#outdoor meters in HOA	Same Tier Structures Related Residential Properties			
Rate Description	Customer Type	Base Rate	Gallons included in Base Rate	10,001-30,000	30,001-75,000	75,001-100,000	100,001+
3/4"	Commercial	\$25.90	10,000	\$1.97	\$1.97	\$1.97	\$1.97
1"	Commercial	\$36.39	10,000	\$1.97	\$1.97	\$1.97	\$1.97
1 1/2"	Commercial	\$72.74	10,000	\$1.97	\$1.97	\$1.97	\$1.97
2"	Commercial	\$104.58	10,000	\$1.97	\$1.97	\$1.97	\$1.97
3"	Commercial	\$155.62	10,000	\$1.97	\$1.97	\$1.97	\$1.97
4"	Commercial	\$209.42	10,000	\$1.97	\$1.97	\$1.97	\$1.97
6"	Commercial	\$520.79	10,000	\$1.97	\$1.97	\$1.97	\$1.97
10"	Commercial	\$1,744.73	10,000	\$1.97	\$1.97	\$1.97	\$1.97

6.2 Culinary Water						
Service Area #1 (Foxboro)						
Culinary Water Indoor Only Rates		Base Charges		Overage Charges (per 1,000 gallons)		
Rate Description	Customer Type	Base Rate	Gallons included in Base Rate	6,001-10,000	10,001-20,000	20,001+
3/4"	Residential	\$17.28	6,000	\$1.01	\$1.65	\$3.28

6.3 Secondary Water						
Service Area #1 (Foxboro)						
Secondary Outdoor Only Rates		Base Charges		Overage Charges (per 1,000 gallons)		
Rate Description	Customer Type	Base Rate	Gallons included in Base Rate	10,001-20,000	20,001-40,000	40,001+
3/4"	Residential	\$14.55	10,000	\$1.02	\$1.16	\$2.43
Rate Description	Customer Type	Base Rate	Gallons included in Base Rate	10,001-20,000	20,001-40,000	40,001+
3/4"	Commercial	\$14.55	10,000	\$1.02	\$1.02	\$1.02
1"	Commercial	\$20.37	10,000	\$1.02	\$1.02	\$1.02
1 1/2"	Commercial	\$40.74	10,000	\$1.02	\$1.02	\$1.02
2"	Commercial	\$58.20	10,000	\$1.02	\$1.02	\$1.02
4"	Commercial	\$120.28	10,000	\$1.02	\$1.02	\$1.02

**Figure 4 North Salt Lake Culinary and Secondary Water Rate Structure Cost Per Thousand Gallons**

**SUPPLY INFORMATION**

A summary of North Salt Lake’s current and historical water supply is contained here. For additional information on water supply the reader should refer to North Salt Lake’s Water Master Plan. Approximately half of North Salt Lake’s culinary water is currently purchased from Weber Basin Water Conservancy District (WBWCD) and half comes from the City’s wells. Over 60% of the secondary supply is purchased from WBWCD (for the Foxboro neighborhood), which is supplemented by the Freda Well with the remaining being purchased from South Davis Water District (SDWD) to supply the Eaglewood Golf Course and neighborhood in its vicinity. Figure 5 shows the volume the City has used from each system as reported to the Division of Water Rights (DWRi) website from 2016 to 2020.

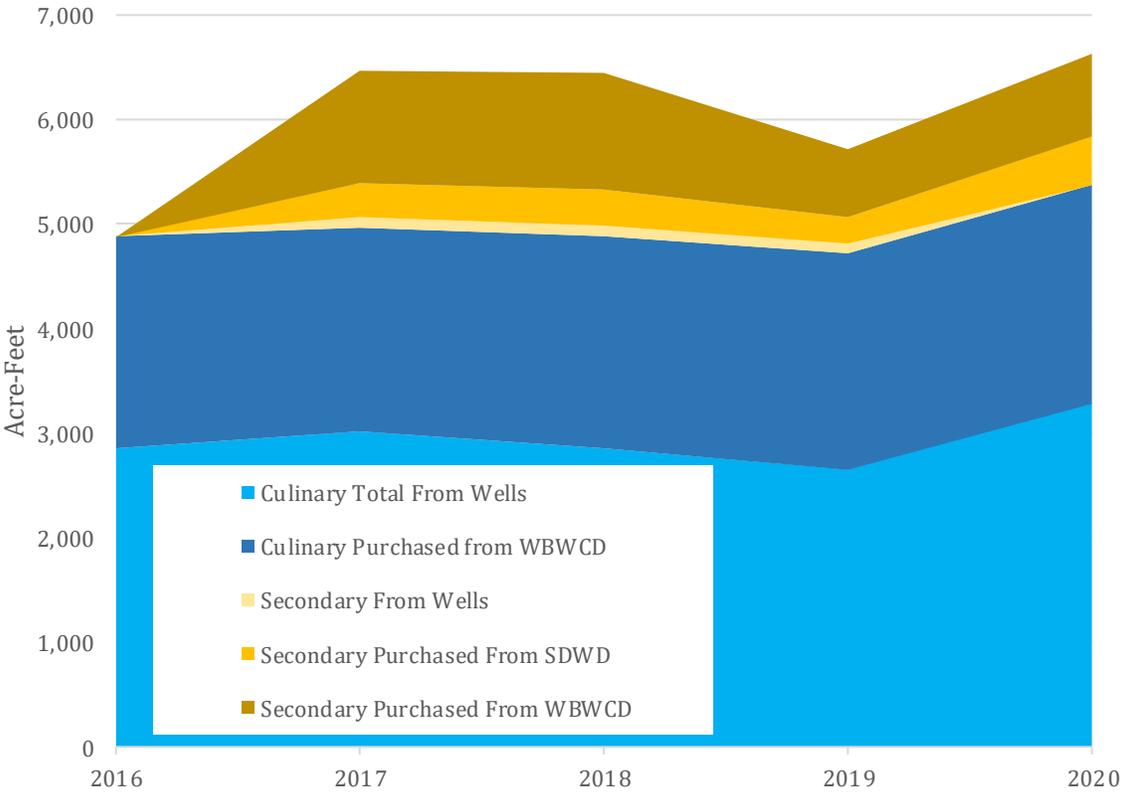


Figure 5 North Salt Lake Culinary and Secondary Water Sources

Table 2 summarizes the City’s current reliable culinary and secondary water supply for both max historic production and estimated reliable annual yield, as well as a summary of the water rights.

**Table 2  
Existing Source Annual Capacity Summary**

<b>Culinary Sources</b>	<b>Max Historic Production (acre-ft)</b>	<b>Water Right or Contract Amount<sup>d</sup> (acre-ft)</b>	<b>Estimated Reliable Annual Yield (acre-ft)</b>
1100 North Well	1,605.30	2,272	1,605 <sup>a</sup>
Honey Well	1,198.91	4,318	587 <sup>a</sup>
New Well	1,098.40	3088 <sup>b</sup>	1,098 <sup>a</sup>
Weber Basin Connections	2,400.30	2,015	2,015
Tunnel Spring	53.69	69	0
<b>Total</b>	<b>6,356.60</b>	<b>8,674</b>	<b>5,305</b>
<b>Secondary Sources</b>			
Freda Well	104.89	3088 <sup>b</sup>	399 <sup>c</sup>
Weber Basin - Foxboro	788.70	800	800
Weber Basin - Hatch Park	50.03	38	38
South Davis Water - Deer Hollow	463.70	720	720
<b>Total</b>	<b>1,407.32</b>	<b>4,646</b>	<b>1,957</b>

<sup>a</sup> Assumes that the annual well production in 2020 is sustainable, See appendix for Well Sustainability Study

<sup>b</sup> The water rights of the New Well and Freda Well are consolidated such that the combined withdrawal of both wells cannot exceed 3,088 acre-ft based on water right.

<sup>c</sup> Assumes the Freda Well operates at its pumping capacity for 180 days.

<sup>d</sup> Contract amounts for Weber Basin or South Davis Water connections are subject to curtailment during drought mitigation periods. NSL consequently enforces restrictions on outdoor watering when this happens.

**WATER MEASUREMENT**

Currently, all culinary water and secondary connections within North Salt Lake are metered and read on a monthly-basis with some exceptions. The current meter system is an automated meter reading (AMR) system that requires City personnel to drive a meter reading route to collect meter measurements. In limited cases, meter reads may not be read every month (especially in the winter). The City is transitioning to an automated metering infrastructure (AMI). AMI systems automate collection of meter data around the City and can actively measure use, identify leaks, and educate customers on use. Installation requires construction of central towers to collect the data. Generally, AMI technology can help encourage water conservation more for each customer by helping customers proactively monitor water use.

**WATER PRODUCTION, SALES, AND SYSTEM LOSS**

**Historic Water Use**

Historic water use from 2010 to 2020 is summarized in Table 3. Table 3 includes both water production (water produced by each source and delivered to the system) and water sales (metered use out of the system) for the culinary system. For both categories, per capita water use has also been

calculated. Data for this table comes from production records and water sales records was provided from the City to the Division of Water Rights, and recent population.

**Table 3**  
**Historic Per Capita Water Culinary Production, Sales and System Loss**

Year	North Salt Lake Population	Historic Water Production (acre-ft)	Per Capita Production (gpcd)	Historic Water Sales (acre-ft)	Per Capita Water Use (gpcd)	System Loss (acre-ft)	System Loss %
2010	16,300	4,267	234	4,196	235	71	1.7%
2011	15,500	4,165	240	4,089	236	75	1.8%
2012	16,400	5,132	279	4,945	269	187	3.6%
2013	16,400	4,345	237	4,428	241	-83	-1.9%
2014	17,927	5,465	272	4,037	201	1,428	26.1%
2015	19,193	4,432	206	3,985	185	446	10.1%
2016	19,474*	4,876	224	4,365	203	511	10.5%
2017	19,754*	4,963	224	4,422	206	541	10.9%
2018	20,035*	4,892	218	4,334	201	558	11.4%
2019	20,315*	4,721	207	4,118	215	603	12.8%
2020	20,500	5,377	234	4,613	233	764	14.2%

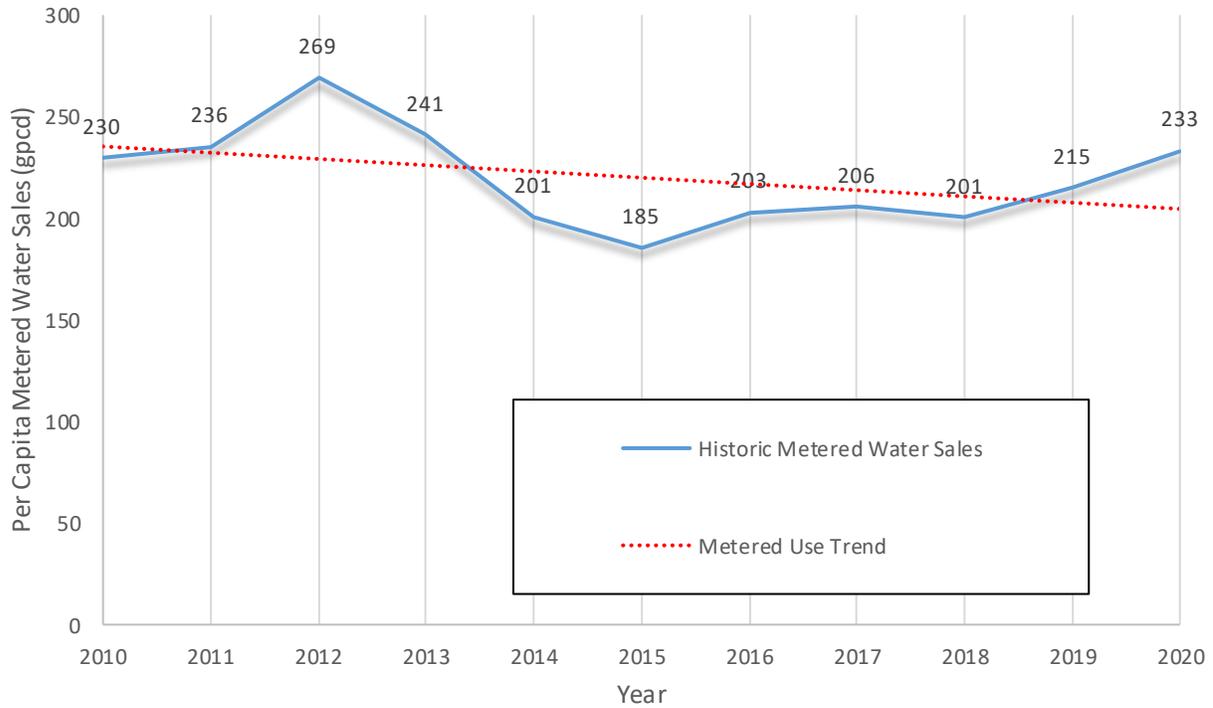
\*Reported population for 2016 to 2019 interpolated based on 2015 and 2020 US Census data because original data appeared anomalous.

### System Losses

Over the last ten years, average system losses in the North Salt Lake Culinary water system have been approximately 9 percent of annual water production, as shown in Table 3. North Salt Lake will perform an AWWA water loss audit to identify causes. See “Conservation Practices” for further discussion of City efforts to minimize system losses including prevention activities and activities to locate and eliminate existing leaks.

### Historic Per Capita Water Use

As summarized in Table 3, the historic per capita water production ranges from a high of 279 gallons per capita per day (gpcd) in 2012 to a low of 206 gpcd in 2015. The change in per capital water sales is shown in Figure 6.



**Figure 6 Historic Per Capita Water Use**

With the exception of 2012 and 2020, the figure shows the City’s per capita use has a downward trend from the year 2010. The higher per capita water use shown in 2012 and 2020 are likely due to extreme dry weather years. The City’s conservation efforts will need to consider the effect of drought and dry weather on water use demands so that future conservation goals can be achieved, even under dry weather conditions.

**Current Per Capita Water Use**

An analysis of North Salt Lake’s current culinary and secondary water use was completed. Water use by type for the year 2020 is summarized in Table 4.

**Table 4  
Current Per Capita Water Use by Type**

Component	Year 2020
Population	20,500
Annual Culinary Per Capita Production (gpcd)	234.2
Culinary Annual Demand (acre-ft)	5,377
Secondary Annual Demand (acre-ft)	1,407
Total (culinary & secondary) Annual Per Capita Production (gpcd)	295.4

**CONSERVATION GOAL WITH MILESTONES**

The State of Utah recently adopted regional conservation goals for the State of Utah that focus on regions of water use driven primarily by dominant river drainages. North Salt Lake and Davis County

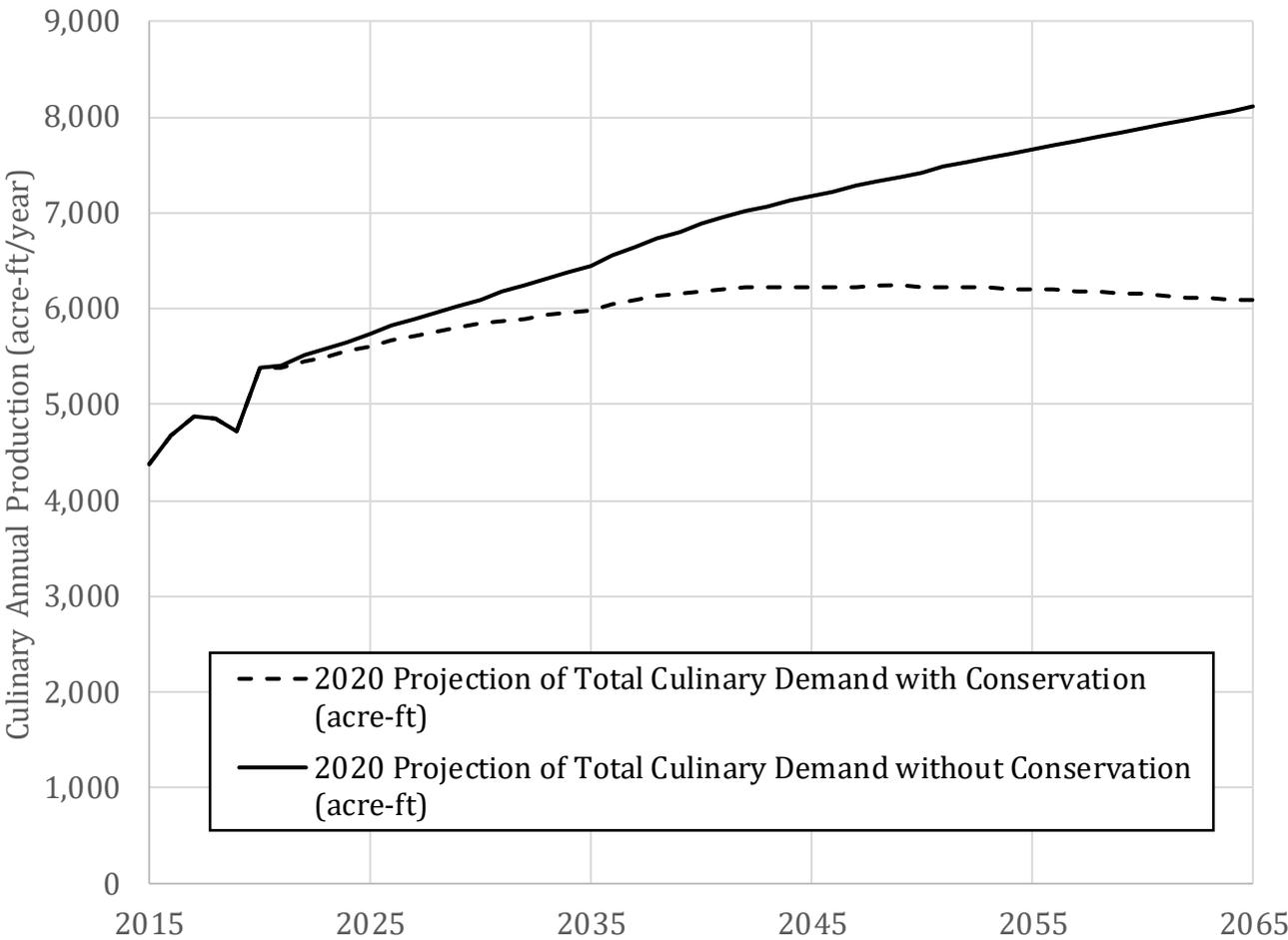
are part of the Weber River regional area. The adopted goals establish 2015 as the baseline year to compare to for conservation. The regional conservation goals for the Weber River are summarized in Table 5 along with a recommended goal for North Salt Lake.

**Table 5  
Conservation Goal With Milestones Through 2065**

Year	Weber River Regional Conservation Goal (gpcd)*	Weber River Percent Reduction	Year	NSL Per Capita Water Use Goal (gpcd)	NSL Percent Reduction Goal
2015	250	0%	2020*	233.4	0%
2030	200	20%	2030	200	14%
2040	184	26%	2040	184	21%
2065	175	30%	2065	175	25%

\*2015 sales data did not include secondary sales and appears to be anomalous relative to other years. As a result, 2020 will be used as the City’s starting point for water conservation.

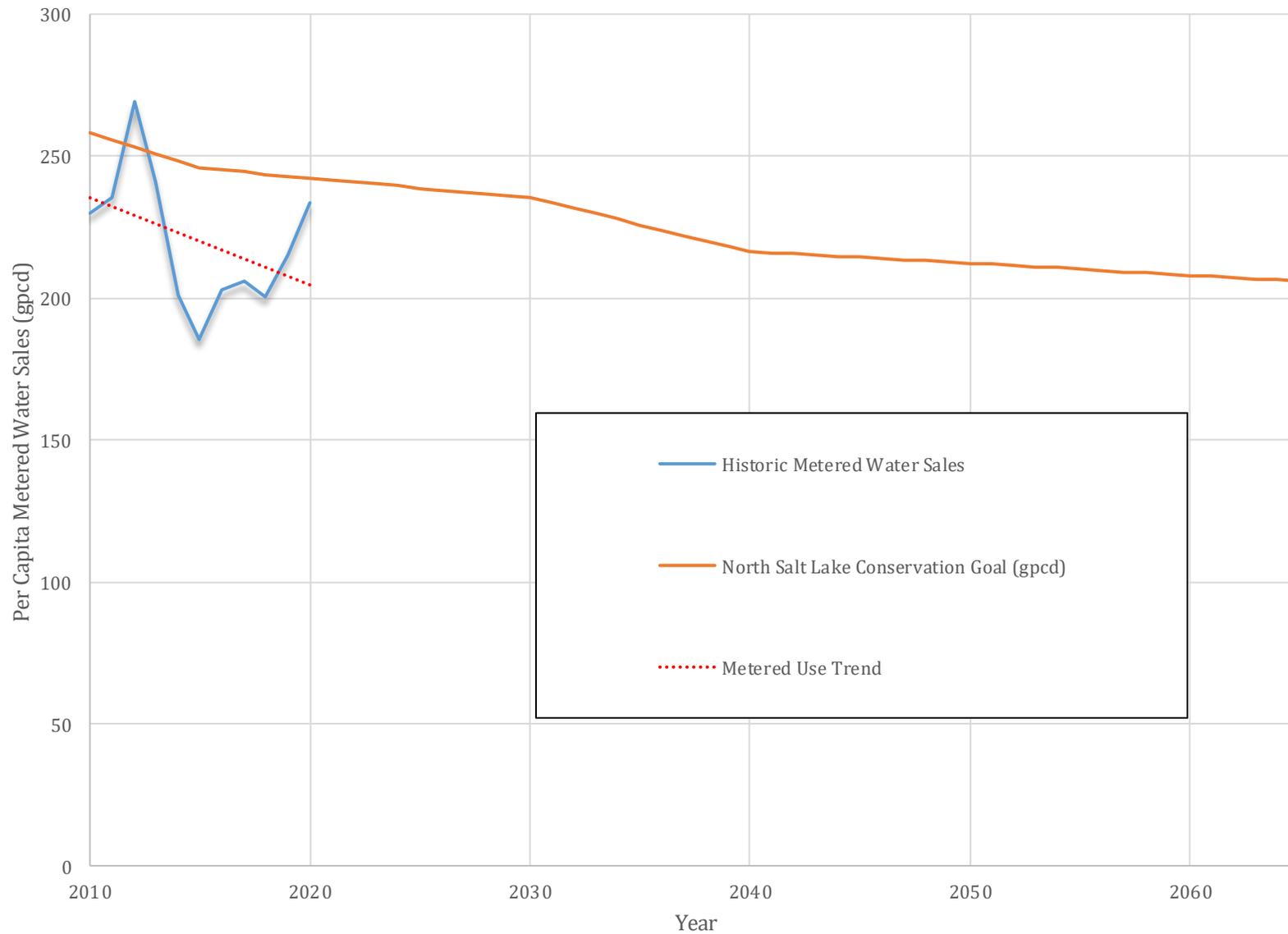
North Salt Lake’s 2015 per capita water use was well below the Weber River Region’s average use for 2015. This would suggest North Salt Lake would have no conservation needed to meet 2030 goals and very little to meet 2040 goals. The City has determined that 2020 is a more reasonable year to set as its baseline for its conservation goal. 2020 was a very warm and dry year and using 2020 for North Salt Lake will result in more applicable conservation targets that will be matched to the per capita conservation goals of the Weber River Region. Figure 7 shows the City’s culinary water projection with and without conservation.



**Figure 7 Culinary Demand with and without Conservation**

**Measuring Savings from Conservation**

Figure 8 shows historic culinary water use to date on a per capita basis compared to the historic and proposed City conservation goal. As can be seen, North Salt Lake has done an excellent job in conserving water (aside from the extremely dry year of 2012). To track how well the City is doing in achieving its conservation goal in the future, the City will continue to annually estimate per capita water demands based on yearly metered sales data and an updated population estimate as a function of new system connections.



**Figure 8 Historic & Future Per Capita Water Use**

## EFFECT OF CONSERVATION ON FUTURE WATER SUPPLY AND DEMAND

The City has experienced large amounts of growth in the past but opportunities for additional future growth will be more challenging. Future growth is expected to be limited primarily to redevelopment of existing land due to the lack of open land available within the City's limits. The historic and projected population estimates for the North Salt Lake water service area are shown in Table 6.

**Table 6**  
**North Salt Lake Historic and Projected Population Estimates**

Year	Population
2010	16,300
2011	15,500
2012	16,400
2013	16,400
2014	17,927
2015	19,193
2016	19,193
2017	19,193
2018	19,300
2019	20,315
2020	20,500
2025	21,675
2030	23,094
2040	26,188
2050	27,345
2060	28,258
2065	28,714

Based on this projected growth, it is anticipated that the City's culinary water supplies will be exceeded by demand. The City's secondary supplies and service areas have been optimized to avoid exceeding existing secondary supplies. Table 7 shows both the projected dry year culinary water production requirement (demand) for the City with conservation and the projected production requirement (demand) if no conservation occurs. This table also compares projected demands against the existing available water supply as described previously in this report. This same information is shown graphically in Figure 7.

Included in Figure 7 is a representation of redundant supply needed should existing supply be reduced as a result of climate change, groundwater decline, and other factors. While discussion of supply reliability and the effects of climate change are beyond the scope of this document, the reader should reference the City's Water Master Plan for further explanation of how this level of potential reduction has been estimated.

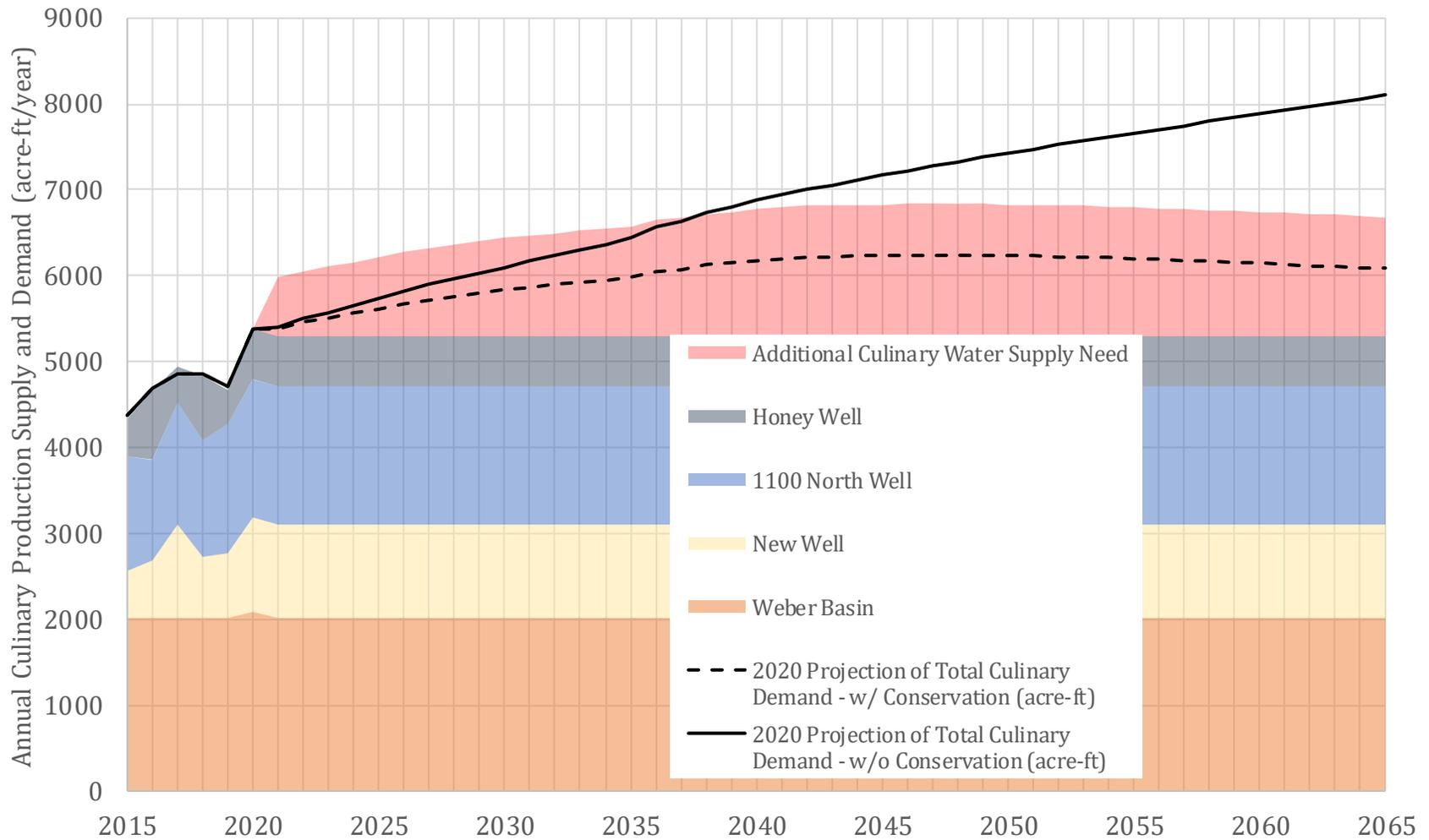
**Table 7**  
**Projected Culinary Year Total Water Production Requirements**

Year	Projected Production Requirements without Conservation (acre-ft)	Projected Production Requirements At Proposed Conservation Goal (acre-ft)	Existing Supply <sup>1</sup> (acre-ft)	Estimated Supply Need without Conservation (acre-ft)	Estimated Supply Need with Conservation (acre-ft)	Estimated New Supply Development Which Can Be Delayed Through Conservation (acre-ft)
2015	4,376	4,376	4,706	-330	-330	0
2020	5,377	5,377	4,706	671	671	0
2025	5,727	5,606	4,706	1,022	900	121
2030	6,096	5,838	4,706	1,391	1,133	258
2035	6,442	5,978	4,706	1,736	1,273	464
2045	7,174	6,232	4,706	2,469	1,526	942
2060	7,884	6,147	4,706	3,178	1,441	1,738
2065	8,109	6,081	4,706	3,403	1,375	2,028

<sup>1</sup>Reliable supply based on maximum historic well use with WBWCD contract less 600 acre-ft associated with potential loss of the City’s single largest well (1100 North). The City’s other wells could be turned on longer to make up the difference, but the capacity of the other wells is lower than the 1100 North well.

As can be seen in Table 7 and Figure 9, existing City reliably supply would be less than 2020 demands. If the City were to lose the 1100 North well due to mechanical failure or some other reason, the City would need to purchase additional water from WBWCD to meet the projected demand. With conservation, the City will only need to secure approximately 1,400 more acre-ft per year to meet demands by 2065. Without conservation, over 2,800 acre-ft of supply would need to be purchased.

Conservation will help the City be better prepared for potential supply reductions associated with climate change, groundwater depletion, and/or drought years. Figure 9 illustrates why water conservation is essential to North Salt Lake’s long-term water supply plan.



**Figure 9 Projected North Salt Lake Culinary Annual Production Requirements vs. Supply**

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## WATER CONSERVATION PRACTICES

The following sections document both existing and proposed water conservation practices in the City. To organize the information, each section groups conservation practices by the following major conservation categories:

- Conservation Public Awareness Practices
- Education and Training Practices
- Rebates, Incentives, and Rewards
- Ordinances and Standards
- Water Pricing
- Improvements to Physical System

### Current Conservation Practices

North Salt Lake has yet to build out its conservation programs to reduce water usage. However, some efforts have been made. Each of these programs is discussed in detail below (organized by major conservation categories):

#### Conservation Public Awareness Practices:

- **Water Meters** – All residential, industrial, and institutional connections to the City's water system are metered. The City also meters water that is used in public areas such as parks and streetscapes.

#### Education & Training Practices:

- **Educational Graphic** – North Salt Lake features a graphic on its website that recommends five ways to save water.

#### Rebates, Incentives & Rewards:

North Salt Lake participates in some of the rebate programs offered by BWCD. See New Conservation Practices.

#### Ordinances & Standards:

North Salt Lake has some existing ordinances intended to encourage water conservation:

- **Ordinance 8-1-5: Scarcity of Water** - In time of scarcity of water, whenever it shall in the judgment of the mayor and the governing body be necessary, the mayor shall by proclamation limit the use of water to such extent as may be necessary.
- **Ordinance 8-1-6: Waste of Water** - Users of water from the city water system shall not permit water to continue to run wastefully and without due efforts to conserve water. Additionally Watering outside with city water is prohibited between the hours of ten o'clock (10:00) A.M. and six o'clock (6:00) P.M. Use of sprinkling systems from October 15 through April 15 is prohibited.
- **Ordinance 10-24-7 Landscape Design** - Reasonable effort shall be made to conserve water by utilizing alternative means for maintaining a suitable landscape environment. Low water use and water conservation concepts may be incorporated into the landscape design of each development without compromising the intent to establish significant visual amenities through landscaping.

#### Water Pricing:

- **Increasing Water Block Schedule** – North Salt Lake currently structures its Water Rate schedule that customers that have higher water usage pay more for water.

#### **Improvements to Physical System:**

- **WeatherTRAK Smart Irrigation System** – North Salt Lake invested in a smart irrigation system that uses precise weather data to maintain the City’s grass and landscape health with the least amount of water possible.
- **Line Replacement Program** – The City has a water fund budget for pipeline replacement (beyond capital facility or expansion projects). Funds reserved for this purpose will be used to replace old and failing water lines in the North Salt Lake water system. In addition to maintaining the system in good working order, it is hoped that this effort will reduce the number and severity of water leaks in the system.
- **Pipeline Corrosion Protection** – North Salt Lake requires the installation of corrosion protection on all ductile iron pipes in corrosive soil or the use of PVC pipe. In addition to extending the life of the pipelines, this measure is designed to minimize system losses by reducing leaks in pipelines.

#### **New Conservation Practices Planned for Implementation**

There are several new conservation practices that the City has either recently started to implement or will implement in the next five years. The following sections describe each conservation practice and Table 8 summarizes the implementation schedule, estimated costs, and measurement of progress for each practice.

#### **Conservation Public Awareness Practices:**

- **Water Shortage & Drought Plan** – Complete a detailed water shortage and drought plan within the next year. This plan will include specific drought stages along with triggers and responses for each. This will help direct the City and its residents conserve water during critical drought seasons.
- **Water Conservation Staff Member** – Assign or hire a City staff member to act as a Water Education and Public Outreach Coordinator that provides public/stakeholder education and engagement on water conservation. The coordinator will focus on public outreach and conservation initiatives on a monthly basis. The duties of the water conservation staff include developing and presenting conservation education material. Examples of conservation practices they can implement are below:
  - Water Conservation Web Site – On the City’s website, provide links to an educational website that provides information on droughts, water wise landscapes, incentives and rebates, links to other water conservation related sites, and conservation tips for both indoor and outdoor water use. Include educational website links in utility billing.
  - Water Conservation Materials – In addition to the website, generate and distribute a variety of print and visual materials, including, for instance, informational pamphlets about waterwise landscaping and door hangers to inform customers about landscape ordinances and water conservation practices, and yard signs for residents to show their neighbors their commitment to waterwise practices.
  - Water Conservation Classes – Water conservation classes can be offered virtually. Topics to be discussed at the classes could include low-water use landscape

design, irrigation systems, varieties of turf, low-water use plants, and native plants. This program could be conducted in coordination with WBWCD classes or other virtual classes hosted by other agencies (e.g. Jordan Valley Water Conservancy District). Plan to review and update conservation class materials used previously and hold a class session twice per year for the next five years.

- Social Media Campaigns – Conservation staff works with communications Department on year-round social media campaigns designed to educate the public on water conservation and water use practices.
- Direct Customer Outreach – Directly reach out to high use customers to educate and inform the customers about water saving options available.
- Other Conservation Programs and Forums – Become actively involved with building awareness around Water Week and Earth Day.
- **Water Conservation Plan** – Update the Water Conservation Plan every five years and adopt it by Ordinance.

#### **Education & Training Practices:**

- **Public Education Efforts.** Public education efforts will potentially include:
  - Increasing outreach to classrooms and expand resources for teachers through our website.
  - Offering community education classes (see water conservation staff member).
  - Creating a conservation calendar with social media outreach.
  - Hosting a Water Conservation Open House.
  - Educate consumers about WBWCD resources including free audits.

#### **Rebates, Incentives & Rewards:**

- **Potential Rebates** – City Staff is presenting to City Council for consideration to revise landscaping ordinances to qualify for the Localscapes and Flip Your Strip Rebate Program through WBWCD.
  - Localscapes – Cash rewards and plan reviews will be given for landscaping projects that meet program requirements. Applicants must take a Localscapes class before submitting a plan for review. All projects must use a Localscapes design, sign an agreement form, and install their project within 12 months. Rewards will be based on project size and estimated water savings. On average, the reward for a typical ¼ acre lot will be around \$2,000.
  - Flip Your Strip - offer a rebate program to residents who replace the lawn in their park strip with a water-efficient design. Participating residents must meet all program requirements to be considered eligible for the rebate. Eligible participants can receive \$1.00 per square foot or \$1.25 per square foot if they attend a free park strip class.

#### **Ordinances & Standards:**

- **Adopt Water Efficient Landscape Ordinance.** During the next year, the City will adopt a water efficient landscape standard to encourage conservation. Some components of this standard will include:

- Residential Developments: 1) The maximum amount of open space area consisting of plant material in mass requiring overhead spray irrigation shall not exceed 25% of the lot or 6,500 sq. ft., whichever is less.
- Park Strips: Park strips and other landscaped areas less than eight (8) feet wide may not be landscaped with sod/turf. Only water-conserving plants, which do not have a mass planting of any type of plant material which requires uniform overhead spray irrigation, may be used in a park strip
- Commercial, Industrial, Institutional:
  - 1) Turf area shall not exceed 5% of the total lot or 5,000 sq. ft, whichever is less.
- Mixed use and Multi-family:
  - 1) turf area shall not exceed 10% of the lot or 5,000 sq. ft., except within bona fide recreation areas designated and approved by the Planning Commission during site plan approval.

### **Water Pricing:**

- **Evaluate Current Water Rate Structure to Further Incentivize Conservation** – North Salt Lake currently has a rate structure that does not adequately promote conservation. North Salt Lake is reworking their rate structure to adopt a conservation-oriented water rate structure in. Within the next year, the City will complete a rate study to identify potential modifications to its current rates structure that encourage reductions in excessive water use and further incentivize conservation. Results of the review will be presented to City Council for consideration.
- **Increase Block Rate Structure** – North Salt Lake is currently completing a water rate study to adjust its block rate structure. The key element of the rate structure is an increasing rate based on monthly water use. The rate structure includes four tiers with the highest tier charging more than double for water than water used in the lowest tier. Primary goals of the increasing block structure are to reduce peak system demands and reduce the waste of water on outdoor landscaping uses.

### **Improvements to Physical System:**

- **AWWA Water Audit Program** – Participate in the AWWA Water Audit Program. This program helps water suppliers quantify system water loss and associated revenue losses. The City will participate in at least one additional water audit by 2025.
- **Conversion of Public Landscapes** – The City will begin converting some of its streetscapes to bark and/or low-water use trees and plants in 2022. Include drip irrigation for water-saving perennials, trees, and shrubs. The City will start with City Hall and identify areas that will have the most benefit.
- **Automatic Metering Infrastructure** – The City is currently transitioning their Automated Meter Reading (AMR) system to an Automatic Metering Infrastructure (AMI) system. Completion of this project is assumed to be complete by 2025.

**Table 8  
Implementation Schedule, Estimated Costs & Measurement of Progress**

<b>New Conservation Practices</b>	<b>Implementation Timeline</b>	<b>Estimated Cost</b>	<b>Measurement of Progress</b>
Water Shortage and Drought Plan	Complete by 2022	\$20,000	Completion of report with associated recommendations
Water Conservation Staff Member	Begin in 2022	\$15,000	Complete any of the associated tasks recommended (See New Conservation Practices)
Water Conservation Plan	Complete by 2022	\$6,200	Completion of report
Public Education Efforts	Ongoing	Varies	Complete any of the associated tasks recommended (See New Conservation Practices)
Promote WBWCD Rebates	Begin in 2022	Funded by WBWCD	Promotional information on City websites and other City correspondence
Water Efficient Landscaping Ordinance	2022	\$0	Ordinance adopted
Propose Additional City Ordinances Regarding Water Conservation to City Council	Complete by 2025	Varies	Present results to City Council through next five years
Evaluation of Current Water Rate Structure to Further Incentivize Conservation	Complete in 2022	\$15,000	Completion of report with associated recommendations
Increase Block Rate Structure	Complete in 2022	\$0	Present to City Council in 2022
AWWA Water Audit Program	Complete by 2022	\$5,000/year	Completed audit score and record
Conversion of Public Landscapes	Begin in 2023	Varies	Convert landscape strips to low water plants
Automatic Metering Infrastructure	Ongoing	Varies	Complete the conversion of AMR to AMI

## **WATER CONSERVATION COORDINATOR**

The City has appointed Water Conservation Manager(s) Dave Frandsen and Linda Horrocks. They are responsible for overseeing, coordinating and documenting all City conservation efforts.

## **WATER CONSERVATION PLAN AUTHOR(S)**

This plan was prepared by Bowen Collins & Associates at the Draper office with feedback from City staff:

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Primary authors of the plan are:

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# CITY OF NORTH SALT LAKE COMMUNITY & ECONOMIC DEVELOPMENT

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10 East Center Street, North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

## MEMORANDUM

**TO:** Honorable Mayor and City Council  
**FROM:** Sherrie Pace, Community Development Director  
**DATE:** July 18, 2023  
**SUBJECT:** Consideration of a plat amendment to Lots 1302 & 1303 of the Eaglewood Cove Subdivision, Phase 13 located at 715 South Tanglewood Loop

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### RECOMMENDATION

The Planning Commission recommends to the City Council the approval of the plat amendment for Eaglewood Cove, Phase 13, vacating a public utility easement and combining lots 1302 & 1303, located at 715 South Tanglewood Loop with the following condition:

1. Correction of engineering and planner redlines.

### REVIEW

The buyer of lots 1302 and 1303 desires to combine the lots into one single building lot. A public utility easement (pue) exists along the shared property line between the two lots. The amended lot relocates the public utility easement to the side property line. Notification has been sent to affected entities. No public comment has been received regarding the proposed vacation. The Planning Commission held a public hearing on June 27, 2023 for the proposed amendment with no public comment received.

The proposed building envelope excludes the lot area over 30% in slope on the upper portion of the lot. The new building envelope connects the two previous building envelopes and does not extend any further up the hillside. The amended lot 1302A will be subject to the same requirements and plat notes from the original plat, as well as the recorded covenants for the subdivision. There were a few minor planning redline corrections outstanding which relate to the plat notes and labels at the time of review by the Commission, that have now been completed.

### POSSIBLE MOTION

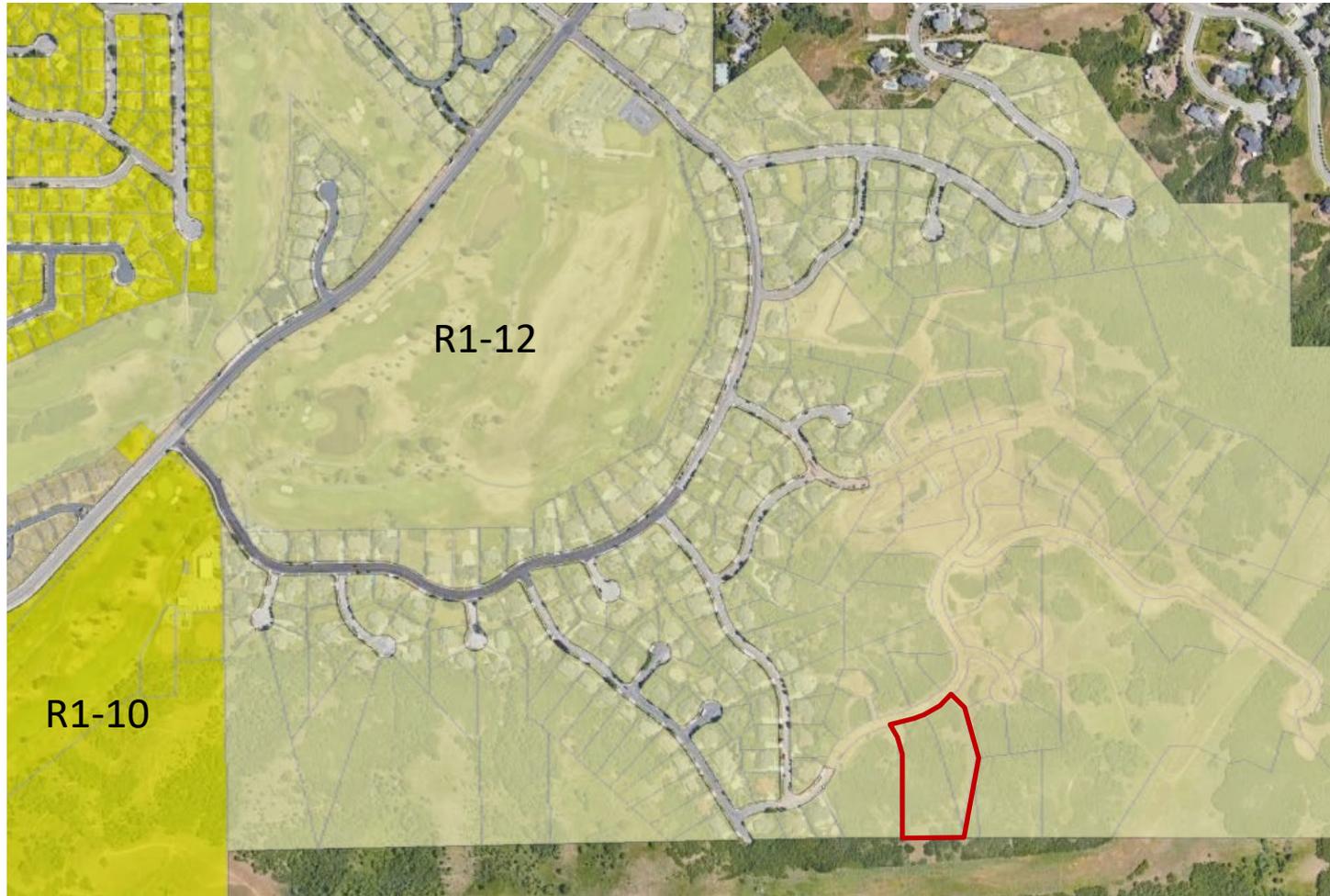
I move that the City Council approve the plat amendment for Eaglewood Cove, Phase 13, vacating a public utility easement and combining lots 1302 & 1303, located at 715 South Tanglewood Loop with the no conditions.

### Attachments

- 1) Aerial/Zoning Map
- 2) Amended Plat



Amended Plat  
Eaglewood Cove Ph. 13  
Aerial/Zoning

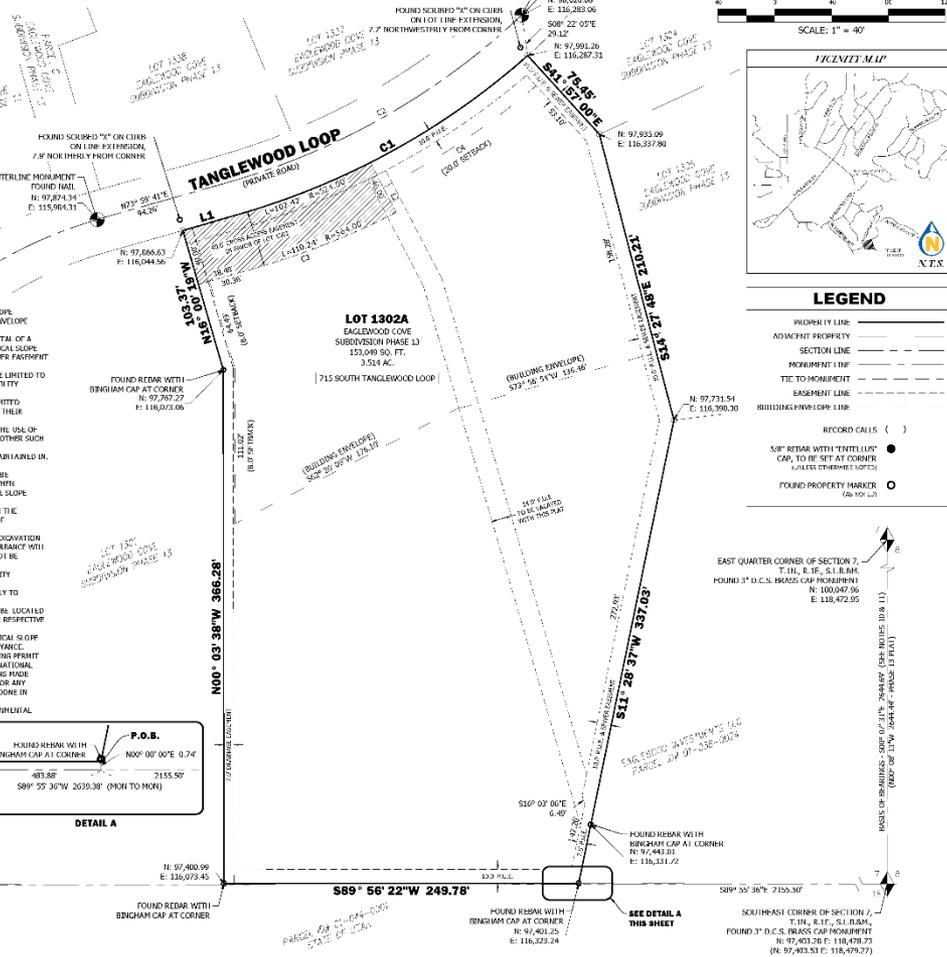


**NOTES**

- 1.) ALL FRONT AND REAR PUBLIC UTILITY FACILITIES SHOWN HEREON ARE 10.00 FEET WIDE UNLESS OTHERWISE NOTED. ALL SIDE PUBLIC UTILITY FACILITIES ARE 5.00 FEET UNLESS OTHERWISE NOTED. PUBLIC UTILITY FACILITIES SHALL BE AS SHOWN ON DRAWING FACILITIES.
- 2.) THE PLAT COORDINATES SHOWN HEREON ARE BASED ON THE DATUM OF THE DAVID COUNTY SURVEYOR. BEARING, DISTANCES AND COORDINATE VALUES ARE SHOWN IN BRACKETS ( ) ALL OTHER DIMENSIONS AND COORDINATE VALUES ARE MEASURED. BEARINGS AND DISTANCES SHOWN IN ( ) ARE ASCERTAINED BY MEASUREMENT. BEARINGS AND DISTANCES SHOWN IN < > ARE CALCULATED DATA DIMENSIONS. APPROVAL OF THIS DEVELOPMENT PLAN BY NORTH SALT LAKE CITY DOES NOT CONSTITUTE AN AFFIRMATION AS TO THE ADEQUACY OF SUBSURFACE SOIL CONDITIONS OR THE LOCATION OR DEPTH OF UNDERWATER TABLE.
- 3.) ALL LOTS AND PARCELS ARE REFERRED RESTRICTED AND GOVERNED ACCORDING TO NORTH SALT LAKE CITY CODE, TITLE 20, CHAPTER 12, ZONING AREA DISTRICT AND GEOLOGIC HAZARDS AS APPLICABLE.
- 4.) FILL SPREADING: DUE TO THE SLOPE OF THE STREETS, SOUTH DAVIS METRO FILL SHALL REQUIRE THAT THE HORIZ ON LOT 1304 IF FILL SPREADING.
- 5.) BUILDING LOT DIMENSIONS, ALL HOMES AND STRUCTURES SHALL BE CONTAINED WITHIN THE BUILDING FOOTPRINTS AS SHOWN ON THE PLAT. ADJUSTMENTS TO THE BUILDING FOOTPRINT UP TO 10% MAY BE APPROVED BY THE COMMUNITY DEVELOPMENT DIRECTOR WITH THE APPROVAL OF THE CITY ENGINEER AND A FINDING THAT REQUESTED MODIFICATION IS WARRANTED BY ENVIRONMENTAL FEATURES, SITE CONDITIONS, LOCATION OF EXISTING IMPROVEMENTS, ARCHITECTURAL OR SUSTAINABILITY CONSIDERATIONS, RELIEF OF NATIVE VEGETATION AND SLOPE, OR WHERE THE SUBMISSION OF A TOPOGRAPHICAL SURVEY JUSTIFIES THE ADJUSTMENT. THE BUILDING FOOTPRINT TO INCLUDE ADJACENT AREAS LESS THAN 20% SLOPE AND INCLUDE AREAS EQUAL TO OR IN EXCESS OF 20% SLOPE. LOT BRADING OR DISUSE OF THE DESCRIBED BUILDING FOOTPRINTS SHALL NOT BE ALLOWED TO PRODUCE THE NATURAL GRADE FOR THE PURPOSES OF MEETING THIS REQUIREMENT.
- 6.) BUILDING CODE: BUILDING APPLICATION FOR CONSTRUCTION OF ANY STRUCTURE SHALL BE ACCOMPANIED BY:
  - a.) CHECKED AND SIGNED DRAWINGS, AS REQUIRED BY BUILDING CODE, DESIGNED IN COMPLIANCE WITH THE RECOMMENDATIONS MADE WITHIN THE GEOLOGICAL REPORT FOR SITE EVALUATION, GRADING, SLOPE STABILITY, STRUCTURAL COMPONENTS, LANDSCAPING, OR ANY OTHER GEOLOGIC HAZARD MITIGATION SPECIFIED THEREIN.
  - b.) A SITE PLAN CONTAINING:
    - i.) LOT LINES & BUILDING ENVELOPE.
    - ii.) EXISTING AND PROPOSED STRUCTURES.
    - iii.) EXISTING GRADE OF THE AREA TO BE DISTURBED AND PROPOSED FINAL GRADING.
    - iv.) ALL AREAS WITH SLOPES IN EXCESS OF THIRTY PERCENT (30%).
    - v.) CONTAINING LOCATION, DIMENSIONS AND SLOPE, NO DISTURBANCE SHALL EXCEED 10% GRADE.
    - vi.) A LANDSCAPING PLAN SHOWING INLAND COMPLIANCE WITH NORTH SALT LAKE CITY CODE, TITLE 10, CHAPTER 23 WATER EFFICIENT LANDSCAPE STANDARDS.
  - c.) CRITICAL SLOPE EASEMENT AREA DEFINED:
    - i.) BUILDING LOTS: THE CRITICAL SLOPE EASEMENT SHALL APPLY TO ALL THOSE PORTIONS OF EACH BUILDING LOT WHERE THE SLOPE IS GREATER THAN THIRTY PERCENT (30%) AND ALL AREAS OUTSIDE THE DESIGNATED BUILDING ENVELOPE, IF THE BUILDING ENVELOPE IS MODIFIED OR PROVIDED AS SHOWN IN THE PLAN. THE CRITICAL SLOPE EASEMENT SHALL NOT LONGER APPLY TO THAT AREA.
    - ii.) PARCELS: THE PERMITS OF SIGNIFICANT CRITICAL SLOPE EASEMENT AREA MAY BE APPROVED BY THE CITY ENGINEER UPON SUBMITTAL OF A COMPREHENSIVE GEOLOGIC PROSPECTION REPORT SHOWING AREAS UNDER WHICH THE SLOPES ARE LESS THAN THIRTY PERCENT (30%). CRITICAL SLOPE EASEMENT AREA MAY NOT BE SETBACK OR AREAS WHICH DO NOT HAVE A PUBLIC UTILITY FACILITY, OUTDRYAGE FACILITY, OR OTHER FACILITY WITHIN A PLAT AGREEMENT.
    - iii.) UTILITY EASEMENTS IN CRITICAL SLOPE EASEMENT AREAS: UTILITY EASEMENTS WITHIN THE CRITICAL SLOPE EASEMENT AREAS ARE LIMITED TO THOSE UTILITIES SHOWN ON THE PLAT FOR THE INSTALLATION, CONSTRUCTION, MAINTENANCE, REPAIR, AND REPLACEMENT OF ANY UTILITY SERVICES AND UTILITY LINES WHICH SERVE THE SUBDIVISION.
    - iv.) RESTRICTIONS ON USE OF CRITICAL SLOPE EASEMENT AREAS: USE AND OCCUPANCY OF ALL CRITICAL SLOPE EASEMENT AREAS IS LIMITED TO THOSE USES SPECIFICALLY PERMITTED HEREON AND TO BE USED EXCLUSIVELY BY THE LOT OWNER AND THEIR HEIRS AND INVITEES IN ACCORDANCE WITH THESE RESTRICTIONS:
      - a.) SUCH USES WILL BE LIMITED TO: HOME USE ONLY AND RECREATIONAL PERSONAL USE (OFF-HIGHWAY VEHICLES) USE ONLY. THE USE OF ANY SUCH SHALL BE LIMITED TO PURPOSES OF TRAVELING THROUGH THE PROPERTY AND NOT FOR RACING, HILL CLIMBING, MOTORCYCLES OR OTHER SUCH ACTIVITIES THAT MAY UNDESIRABLY DISTURB VEGETATION AND CAUSE EROSION.
      - b.) NO MINING, OR MINING, SHOP OR EMPLOYMENT BUILDING OR ANY OTHER SHALL BE PERMITTED, CONDUCTED, PERMITTED OR MAINTAINED IN, UNDER, OR WITHIN THE CRITICAL SLOPE EASEMENT AREAS.
      - c.) SUCH AS PROVIDED HEREIN, THE LOT OWNER PROHIBITS ANY OF THE CRITICAL SLOPE EASEMENT AREAS ARE LOCATED SHALL NOT BE EXCAVATED, GRADED, FILLED, INTERRUPTED, OR DISTURBED OR VEGETATION DISTURBED (EXCEPT AS IS REASONABLY NECESSARY WHEN PLANTING AND MAINTAINING TREES, SHRUBS, OR OTHER PLANTS) TO BE ADDED TO SLOPE PROFILES UPON, OR ACROSS THE CRITICAL SLOPE EASEMENT AREA.
      - d.) SOILS DRAINAGE AS PART OF THE CONSTRUCTION OF APPROVED STRUCTURES SHALL NOT BE DEPOSITED NOR STORED WITHIN THE CRITICAL SLOPE EASEMENT AREA, SOILS MAY BE TEMPORARILY STORED WITHIN THE BUILDING FOOTPRINT FOR THE PURPOSES OF BACKFILLING THE FOUNDATION AND THE REMAINING SOILS SHALL BE REMOVED FROM THE SITE.
      - e.) ADDITIONAL PLANTS, SHRUBS, AND TREES MAY BE PLANTED UPON THE CRITICAL SLOPE EASEMENT AREAS INCLUDING LIMITED EXCAVATION AND REGRASSING THAT IS REASONABLY NECESSARY TO PLANT ANY SUCH PLANTS, SHRUBS, AND TREES. PLANTATION AND DISTURBANCE WILL BE LIMITED TO HARD SURFACE AREAS, SUCH AS DRIVEWAYS OR DRIVEWAY APPROACHES. THE VEGETATION SHALL NOT BE DISTURBED ON SLOPES GREATER THAN 30% EXCEPT AS ALLOWED IN THIS SECTION.
      - f.) PRIVATE RECREATIONAL USE: CRITICAL SLOPE EASEMENT AREAS MAY BE PERMITTED BY USE OF PROPERTY FROM THE COMMUNITY DEVELOPMENT DEPARTMENT FOR THE PURPOSES OF PRIVATE RECREATIONAL (NON-COMMERCIAL) USE ONLY.
      - g.) DEVELOPER: THE FOREGOING NOTWITHSTANDING, SAID RESTRICTIONS UPON EXCAVATION, GRADING, AND FILLING SHALL NOT APPLY TO GRADING AND FILLING PERMITTED BY THE DEVELOPER IN ACCORDANCE WITH AN APPROVED DEVELOPMENT PLAN.
      - h.) MAINTENANCE: THE RESPECTIVE OWNERS OF THE LOTS UPON WHICH ANY PORTION OF THE CRITICAL SLOPE EASEMENT AREAS MAY BE LOCATED SHALL BE RESPONSIBLE FOR MAINTAINING THAT PORTION OF THE CRITICAL SLOPE EASEMENT AREAS WHICH IS LOCATED ON THEIR RESPECTIVE LOTS.
      - i.) FACILITIES: HERETOFORE GRANTED ANY AND ALL CONVEYANCES OF ANY LOT SHALL BE CONTRIBUTED TO GRANT AND RESERVE SUCH CRITICAL SLOPE EASEMENT AREA AS PROVIDED HEREON THROUGH NO SPECIFIC REFERENCE TO SUCH CONVEYANCES (IN ANY SUCCESSION).
  - 7.) SPLITTING: IN ACCORDANCE WITH CITY CODE SECTION 10-13-4 FOR ALL LOTS, IT SHALL BE A REQUIREMENT TO SPLIT WITH A BUILDING PERMIT APPLICATION OR LAND USE APPLICATION. A SITE SPECIFIC GEOTECHNICAL REPORT IN ACCORDANCE WITH CHAPTER 14 OF THE INTERNATIONAL BUILDING CODE (IBC) AND AN ENGINEERED CONSTRUCTION PLAN WHICH HAS BEEN DESIGNED IN COMPLIANCE WITH THE RECOMMENDATIONS MADE WITHIN THE GEOLOGICAL REPORT FOR SITE EVALUATION, GRADING, SLOPE STABILITY, STRUCTURAL COMPONENTS, LANDSCAPING, OR ANY OTHER GEOLOGIC HAZARD MITIGATION SPECIFIED. THE REPORT MUST CERTIFY THAT THE DESIGN OF THE CONSTRUCTION HAS BEEN DONE IN ACCORDANCE WITH THE RECOMMENDATIONS FOR THAT SPECIFIC LOT AS CONTAINED WITHIN THE "GEOLOGICAL HAZARD PROSPECTION REPORT FOR EAGLEWOOD COVE SUBDIVISION PHASE 13 PLAT", PREPARED BY DELTA ENVIRONMENTAL AND ENVIRONMENTAL SERVICES INC. (DES) DATED NOV. 30, 2023 AND UPDATED MARCH 25, 2024. THE REPORT MUST ADDRESS SECTION 7.6 GEOLOGIC CONSIDERATIONS AND RECOMMENDATIONS, SECTION 8.0 PROTECTIVE CONSIDERATIONS AND RECOMMENDATIONS, AND THAT IT SHALL INCLUDE REVISIONS BY L.O.D.
  - 8.) CROSS ACCESS EASEMENT: LOT 1304 CONTAINS A CROSS ACCESS EASEMENT INCLUDING SHARED DRIVEWAYS WHICH ARE TO BE SHARED AND GOVERNED BY THE CIVILIC SAID EASEMENT SHALL PROVIDE FOR:
    - a.) THE DESIGN AND CONSTRUCTION OF THE DRIVEWAY ACCESS EASEMENT AS SET FORTH IN THE RESTRICTIVE PARTIES THEREON.
    - b.) THE SCHEDULE MAINTENANCE AND REPAIR OF THE DRIVEWAY ACCESS EASEMENT AREA BY THE RESPECTIVE PARTIES THEREON.
    - c.) SHOW DESIGN OF THE DRIVEWAY ACCESS EASEMENT AREA.
    - d.) NOW THE CROSS ACCESS EASEMENT SHALL BE SHARED AND SHOWN REMOVAL OF THE DRIVEWAY ACCESS EASEMENT AREA SHALL BE LOCATED BETWEEN THE RESPECTIVE OWNERS. SAID FACILITY SHALL BE MAINTAINED AND FINISHED BY THE EAGLEWOOD COVE HOMEOWNERS ASSOCIATION.
  - 9.) THE STAFF PLAN PARCELS AT THE BACK OF BEARING IS NORTH 00°14'40" EAST (D.C.S.) CALCULATED USING NAD 83 STATE PLANE COORDINATES IN THE DAVID COUNTY SURVEY.
  - 10.) THE RECORD OF SURVEY FOR THE EAGLEWOOD COVE SUBDIVISION PHASE 13 WAS PERFORMED BY BINGHAM ENGINEERING AND PLAT AS SURVEY NO. 819 IN THE DAVID COUNTY SURVEYOR'S OFFICE. THIS AFFIDAVIT IS BASED ON A SURVEY BY S. LEE H. BURT WITH LITTLEFIELD SURVEYING, PLLC. THE PASSES OF BEARING FOR THIS PLAT DOES NOT PAVEN THE BASIS OF BEARING FOR THE ORIGINAL PLAT OR RECORD OF SURVEY BECAUSE THE FOUND INSTRUMENT DOES NOT MATCH THE RECORD BEARINGS OF THE SAID COUNTY SURVEYOR'S BEARINGS BETWEEN THE SECTION MEASUREMENTS IN THIS SECTION.

**EAGLEWOOD COVE SUBDIVISION PHASE 13 AMENDMENT NO.3**

COMBINING LOTS 1302 AND 1306 OF EAGLEWOOD COVE SUBDIVISION PHASE 13 AND VACATING CERTAIN PUBLIC UTILITY EASEMENTS LOCATED IN THE S.E. 1/4 OF SECTION 7, T.11N., R.1E., S.18E.14M. NORTH SALT LAKE CITY, DAVID COUNTY, UTAH  
MAY 2023



**SURVEYOR'S CERTIFICATE**

I, STEPHEN H. BURT, A PROFESSIONAL LAND SURVEYOR, CERTIFY THAT I HOLD CERTIFICATE NO. 709078 IN ACCORDANCE WITH TITLE 20, CHAPTER 22, PROFESSIONAL ENGINEERS AND PROFESSIONALS I AM A SURVEYOR'S LICENSEE. I CERTIFY THAT I HAVE COMPLETED AN ACCURATE SURVEY OF THE PROPERTY DESCRIBED HEREON, IN ACCORDANCE WITH THE CITY CODE SECTION 17-25-11 AND THAT I HAVE VERIFIED ALL MEASUREMENTS. I CERTIFY THAT BY THE AUTHORITY OF THE OWNERS, I HAVE PLACED MONUMENTS ON THE CORNERS, AS SHOWN ON THIS PLAT, AND THAT THE MONUMENTS SHOWN ON THIS PLAT AND RECORD BEARINGS THEREON SHALL BE SUBMITTED INTO LOTS HEREAFTER TO BE KNOWN AS EAGLEWOOD COVE SUBDIVISION PHASE 13 AMENDMENT NO.3.

STEPHEN H. BURT, P.L.S. UT 73907/8

**BOUNDARY DESCRIPTION**

BEGINNING AT THE SOUTHWEST CORNER OF LOT 1303, EAGLEWOOD COVE SUBDIVISION PHASE 13, SAID POINT IS SOUTH 07°07'31" EAST 244.49 FEET ALONG THE WEST SECTION LINE, AND SOUTH 89°55'28" WEST 2135.50 FEET ALONG THE SOUTH SECTION LINE AND NORTH 00°00'00" EAST 6.74 FEET FROM THE WEST QUARTER CORNER OF SECTION 7, TOWNSHIP 11 NORTH, RANGE 1 EAST, SALL LAKE BASIN AND PRELUDE, AND RUNNING SOUTH 11°00'00" WEST 249.78 FEET TO THE SOUTH-WEST CORNER OF LOT 1303 OF SAID SUBDIVISION; THENCE NORTH 00°00'00" WEST 366.28 FEET ALONG AN EAST LINE OF SAID LOT; THENCE NORTH 10°00'12" WEST 103.37 FEET ALONG AN EAST LINE OF SAID LOT TO THE NORTHWEST CORNER OF SAID LOT; ON THE SOUTH RIGHT OF WAY OF EAGLEWOOD COVE; THENCE NORTH 12°00'44" EAST 36.46 FEET; ALONG SAID STREET TO A POINT OF IRREGULARITY ON A 50.00-FOOT ROUND CORNER; TO THE LEFT; THENCE NORTH 10°00'00" WEST 221.22 FEET; THENCE A CONTIGUOUS AREA ON 20.00-FOOT ROUND CORNER BEARING NORTH 65°00'00" EAST 225.25 FEET; ALONG SAID STREET TO A POINT OF IRREGULARITY AND TO THE NORTHWEST CORNER OF LOT 1304 OF SAID SUBDIVISION; THENCE SOUTH 41°00'00" EAST 75.45 FEET TO THE SOUTH-WEST CORNER OF SAID LOT 1304; THENCE SOUTH 10°00'00" WEST 210.22 FEET TO THE SOUTH-WEST CORNER OF LOT 1303 OF SAID SUBDIVISION; THENCE SOUTH 11°00'00" WEST 573.02 FEET TO THE SOUTHWEST CORNER OF LOT 1303 OF SAID SUBDIVISION AND TO THE POINT OF BEGINNING.

CONTAINING 3.581 ACRES.

**OWNER'S DEDICATION**

KNOWN AS I HEREBY PRESENTS THAT THE UNDERSIGNED OWNERS OF THE ABOVE DESCRIBED TRACT OF LAND HEREBY GRANTED SAME TO BE COMBINED INTO ONE LOT, HEREAFTER TO BE KNOWN AS EAGLEWOOD COVE SUBDIVISION PHASE 13 AMENDMENT NO. 3. DO HEREBY DEDICATE FOR PUBLIC USE, OF THE PUBLIC ALL PARCELS OF LAND AND EASEMENTS SHOWN ON THIS PLAT AS INTENDED FOR PUBLIC USE, AND DO VOLUNTARILY DEDICATE, AND SAVE THE CITY HARMLESS AGAINST ANY CLAIMS OR OTHER ENCUMBRANCES.

SIGNED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_  
DERICK J. SCHMERS, TRUSTEE  
SCHMERS RECREATIONAL UNITS TRUST DATED NOVEMBER 21, 2016

STEVEN J. SCHMERS, TRUSTEE  
SCHMERS RECREATIONAL UNITS TRUST DATED NOVEMBER 21, 2016

**L.L.C. ACKNOWLEDGEMENT**

ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_, THE PERSONALLY APPEARED BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC, \_\_\_\_\_ WHO BEING BY THE DUTY SHOWED TO ME THAT HE IS A MANAGER OF SCHMERS RECREATIONAL UNITS TRUST DATED NOVEMBER 21, 2016, AND THAT SAID INSTRUMENT WAS SIGNED IN BEHALF OF SAID L.L.C. BY A RESOLUTION OF ITS MEMBERS AND ACKNOWLEDGED TO ME THAT SAID L.L.C. EXECUTED THE SAME.

NOTARY PUBLIC: \_\_\_\_\_  
RESIDENCE: \_\_\_\_\_  
MY COMMISSION EXPIRES: \_\_\_\_\_

LINE #	DIRECTION	LENGTH
L1	N77° 59' 11"E	26.48'
L2	N07° 17' 05"W	20.00'

CURVE #	RADIUS	LENGTH	DELTA	CHORD BEARING	CHORD LENGTH
C1	524.00'	237.25'	02° 56' 32"	N61° 01' 26"E	235.23'
C2	300.00'	242.50'	02° 04' 19"	N60° 06' 07"E	240.13'
C3	564.00'	110.24'	01° 11' 55"	N68° 23' 44"E	110.06'
C4	540.23'	129.99'	01° 33' 36"	N55° 58' 04"E	129.88'

1470 South 600 West  
Woods Cross, UT 84010  
Phone 801.298.2236  
www.Entellus.com  
PROFA 1000074 35  
07/07/2023 SHB  
07/10/2023 SHB

**NORTH SALT LAKE CITY COUNCIL**  
PRESENTED TO THE CITY COUNCIL OF NORTH SALT LAKE CITY, UTAH THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_ AT WHICH TIME THIS PROJECT WAS APPROVED AND ACCEPTED.  
CITY RECORDER ATTEST:  
MAYOR: \_\_\_\_\_  
NORTH SALT LAKE CITY ENGINEER

**NORTH SALT LAKE CITY ATTORNEY**  
RECOMMENDED FOR APPROVAL ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_  
NORTH SALT LAKE CITY ATTORNEY

**NORTH SALT LAKE CITY PLANNING COMMISSION**  
RECOMMENDED FOR APPROVAL ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_  
CHAIR

**DAVIS COUNTY RECORDER**  
ENTRY NO. \_\_\_\_\_ FEE PAID \_\_\_\_\_  
FILED FOR RECORD AND RECORDED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_ AT \_\_\_\_\_ IN BOOK \_\_\_\_\_ PAGE \_\_\_\_\_  
COUNTY RECORDER  
BY: \_\_\_\_\_ DEPUTY





# CITY OF NORTH SALT LAKE

---

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Ken Leetham  
City Manager

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Wendy Page, City Recorder

**DATE:** July 18, 2023

**SUBJECT:** Resolution 2023-33R Amending the City's Annual Meeting Schedule for 2023

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### **RECOMMENDATION**

I recommend the City Council approve Resolution 2023-33R revising the City's Annual Meeting Schedule for 2023.

### **BACKGROUND**

The City Council approved the City's annual meeting schedule by Resolution in January. That schedule took into consideration primary and general election and canvassing dates for 2023. Staff is recommending revising the annual meeting schedule because many of the meeting dates were affected when legislators approved House Bill 2001. Due to the special congressional election in US Congressional District 2, HB 2001 enacted new 2023 election dates as follows: Primary Election, September 5, 2023 and General Election, November 21, 2023. HB 2001 also enacted provisions which changed the canvassing deadlines for municipal elections. The City Council is the board of canvassers for the City of North Salt Lake and needs to meet as required to canvass both the primary and general elections. Davis County has set the canvass dates in compliance with the new legislation and those dates will be Tuesday, September 21<sup>st</sup> and Wednesday, December 6<sup>th</sup>. The 2023 special election did not impact any of the scheduled Planning Commission meeting dates, only those for City Council. Resolution 2023-33R is attached and contains the redline proposed revisions that allow for the City to continue as a polling location for the elections, and hold a meeting as required to canvass both elections.

### **PROPOSED MOTION**

I move the City Council approve Resolution 2023-33R: a resolution revising the City's annual meeting schedule for 2023.

**RESOLUTION NO. 2023-33R**

**NOTICE OF REVISIONS TO THE CALENDAR YEAR 2023  
ANNUAL MEETING SCHEDULES FOR THE CITY  
COUNCIL AND PLANNING COMMISSION OF THE CITY  
OF NORTH SALT LAKE, DAVIS COUNTY, UTAH**

**WHEREAS**, the City Council of the City of North Salt Lake, Davis County, Utah, provided notice to the public of the regular meeting schedules of the City Council and Planning Commission for the calendar year on January 3, 2023 in accordance with State code which were adopted by Resolution 2023-01R; and

**WHEREAS**, the 2023 Special Election has required date changes for the Primary and General Elections which impact the use of City Hall as a polling location and conflict with some of the regular meeting dates of the City Council; and

**WHEREAS**, the City Council hereby gives notice to the public that the regular meeting schedules of the City Council have been revised for the calendar year 2023.

**NOW, THEREFORE BE IT RESOLVED**, all City Council and Planning Commission meetings will be held at the North Salt Lake City Hall, in the Council Chambers, 10 East Center Street, with the City Council commencing at 6:00 p.m. for work session and 7:00 p.m. for regular session, and the Planning Commission at 6:30 p.m., unless otherwise posted. If any meeting is canceled or rescheduled, public notice will be given of such new meeting dates. Meetings at times other than as specified shall be held by the City Council or Planning Commission as circumstances require. The dates for holding regular meetings shall be as follows:

CITY COUNCIL MEETING DATES

JANUARY 3  
JANUARY 17  
FEBRUARY 7  
FEBRUARY 21  
MARCH 7  
MARCH 21  
APRIL 4  
APRIL 18  
MAY 2  
MAY 16  
JUNE 6  
JUNE 20

JULY 18  
AUGUST 1  
AUGUST 15  
AUGUST 29  
SEPTEMBER 5  
SEPTEMBER 19  
OCTOBER 3  
OCTOBER 17  
NOVEMBER 7  
NOVEMBER 21  
DECEMBER 5 (WEDNESDAY)

PLANNING COMMISSION MEETING DATES

JANUARY 10  
JANUARY 24  
FEBRUARY 15 (WEDNESDAY)  
FEBRUARY 28  
MARCH 14  
MARCH 28  
APRIL 11  
APRIL 25  
MAY 9  
MAY 23  
JUNE 13  
JUNE 27

JULY 11  
JULY 25  
AUGUST 8  
AUGUST 22  
SEPTEMBER 12  
SEPTEMBER 26  
OCTOBER 10  
OCTOBER 24  
NOVEMBER 14  
NOVEMBER 28  
DECEMBER 12

All meetings of the City Council and Planning Commission are open to the public unless closed pursuant to Section 52-4-204, Utah Code. A written agenda of each open meeting will be posted on the Utah Public Notice website at <https://www.utah.gov/pmn/>, City’s website at [www.nslcity.org](http://www.nslcity.org), and at City Hall, 10 East Center Street, in North Salt Lake, Utah no later than 5:30 p.m. on the regular business day preceding such meeting.

**EFFECTIVE DATE.** This resolution shall become effective immediately upon passage.

**PASSED AND ADOPTED** by the City Council of the City of North Salt Lake this 18<sup>th</sup> day of July, 2023.

CITY OF NORTH SALT LAKE:

\_\_\_\_\_  
Brian J. Horrocks, Mayor

ATTEST:

\_\_\_\_\_  
City Recorder

City Council Vote as Recorded:  
Council Member Watts Baskin \_\_\_\_\_  
Council Member Gordon \_\_\_\_\_  
Council Member Porter \_\_\_\_\_  
Council Member VanLangeveld \_\_\_\_\_  
Council Member Knowlton \_\_\_\_\_



# CITY OF NORTH SALT LAKE FINANCE DEPARTMENT

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Heidi Voordeckers  
Finance Director

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Heidi Voordeckers, Finance Director

**DATE:** July 18, 2023

**SUBJECT:** Consideration of Resolution 2023-34R, A Resolution approving the utilization of tax increment funds from the community development project areas (CDA) of the Highway 89 CDA Project Area and the Redwood Road CDA Project Area to be used for purpose of funding a portion to the Hatch Park project.

### RECOMMENDATION

Staff recommends the City Council approve Resolution 2023-34R, approving the use of tax increment funds from the Highway 89 and Redwood Road Project areas for debt service coverage for the Hatch Park Reconstruction Project.

### BACKGROUND

Last summer, the City Council requested that staff prepare a funding analysis to identify potential resources for future parks capital projects. Since that time, the City has proceeded with the following actions:

- 1) Securing debt service for the Hatch Park Project – authorized by resolution 2022-40R with a public hearing held November 29, 2022 and final debt issuance of \$16,692,000 on December 7, 2022
- 2) Approving a resolution of the Redevelopment Agency of the City of North Salt Lake authorizing the use of tax increment for debt coverage on the Hatch Park debt issuance, approved June 20, 2023, and
- 3) Bidding the Hatch Park project, based on original approved project plans, scheduled to close in early August.

### SUMMARY

The Community Reinvestment Agency Act allows the Agency to direct the use of increment funds to purposes and projects outside of the approved project area plans so long as the project provides a

“beneficial” improvement to public infrastructure that meets the standards outlined in Title 17C of Utah Code Ann. The attached resolution specifies the City Council of North Salt Lake supports the Agency’s determination that the Hatch Park Project meets the standards of a “beneficial” improvement based on the analysis prepared and presented by Lewis Young Robertson and Burningham. Approving this resolution completes the final step to allow the City, at the Council’s discretion, to redirect project area increment to the Hatch Park Project, which is located outside of the referenced project areas.

**POSSIBLE MOTION**

I move the Council approve Resolution 2023-34R: A Resolution approving the utilization of tax increment fund from the community development project areas (CDA) of the Highway 89 CDA Project Area and the Redwood Road CDA Project Area to be used for purpose of funding a portion to the Hatch Park project.

Attachments

- 1) Resolution 2023-34R
- 2) Resolution 2023-34R Exhibit A

**RESOLUTION NO. 2023-34R**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NORTH SALT LAKE APPROVING THE UTILIZATION OF TAX INCREMENT FUNDS FROM THE COMMUNITY DEVELOPMENT AREAS (CDA) OF THE HIGHWAY 89 CDA PROJECT AREA AND THE REDWOOD ROAD CDA PROJECT AREA TO BE USED FOR PURPOSES OF FUNDING A PORTION OF THE HATCH PARK PROJECT; PROVIDING AND ACKNOWLEDGING CERTAIN FINDINGS THAT TAX INCREMENT FUNDS FROM THE AFOREMENTIONED PROJECT AREAS ARE CONSISTENT WITH STATUTE AND PROVIDE BENEFIT TO SAID PROJECT AREAS; AND APPROVING THE USE OF TAX INCREMENT REVENUES FROM SAID PROJECT AREAS OUTSIDE OF THE PROJECT AREA BOUNDARIES.**

**WHEREAS**, the Redevelopment Agency (the “*Agency*”) of the City of North Salt Lake (the “*City*”) was created to transact the business and exercise all of the powers provided for in the Limited Purpose Local Government Entities - Community Reinvestment Agency Act, UTAH CODE ANN. 17C-1-101 *et seq.* and any subsequent, replacement or amended law or act (the “*Act*”); and

**WHEREAS**, pursuant to section 17C-4-103 of the Act, the Agency heretofore has adopted a project area plan (the “*Project Area Plan*”) for the Redwood Road CDA project area (the “*Project Area RR*”) by its Resolution 2013-05-R; and

**WHEREAS**, pursuant to section 17C-4-103 of the Act, the Agency heretofore has adopted a project area plan (the “*Project Area Plan*”) for the Highway 89 CDA project area (the “*Project Area 89*”) by its Resolution 2015-01-R; and

**WHEREAS**, in accordance with the Act, the Agency determined by Resolution RDA-2023-03, attached hereto as **Exhibit A**, that the Agency desires to use a portion of RDA tax increment funds for the City’s Hatch Park Development Project (the “*Park Development Project*”), which is a “beneficial” public infrastructure improvement and amenity that contributes to the Agency’s ability to meet the objectives outlined in the associated Project Area Plans and Budgets, even though said improvements would be constructed and built outside of the Project Area boundaries; and

**WHEREAS**, in accordance with the Act, the Governing Body must also determine that it desires to use a portion of RDA tax increment funds collected by the Agency related to the Highway 89 CDA and the Redwood Road CDA for the Park Development Project as described in this Resolution and as recommended by the Agency.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of North Salt Lake as follows:

Section 1. For the purpose of financing a portion of the Park Development Project, the City finds and determines that certain tax increment revenues collected by the Agency related to the Highway 89 CDA and the Redwood Road CDA may be used by the City as a qualified and “beneficial” public infrastructure improvement that: (i) meets the standards outlined under the Act,

(ii) conforms to the related Project Area Plan and Budget Documents of the Highway 89 CDA and Redwood Road CDA, and (iii) is consistent with the objectives and purposes outlined in the interlocal agreements with other taxing entities.

Section 2. The City hereby reserves the right to not use the tax increment revenues collected within the Highway 89 CDA or Redwood Road CDA, if and to the extent, other funding becomes available and desired to be used towards the costs of the Park Development Project.

Section 3. All resolutions or parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Resolution shall be in full force and effect immediately upon its approval and adoption.

**APPROVED AND ADOPTED** by the City of North Salt Lake on this 18<sup>th</sup> day of July 2023.

CITY OF NORTH SALT LAKE

By:

---

BRIAN J. HORROCKS  
Mayor

ATTEST:

---

WENDY PAGE  
City Recorder

City Council Vote as Recorded

Council Member Watts Baskin	_____
Council Member Gordon	_____
Council Member Horrocks	_____
Council Member Knowlton	_____
Council Member Porter	_____
Council Member Van Langeveld	_____

**Exhibit A:**

City of North Salt Lake Redevelopment Agency Resolution RDA 2023-03

EXHIBIT A

**REDEVELOPMENT AGENCY OF  
THE CITY OF NORTH SALT LAKE**

**RESOLUTION NO. RDA 2023-03R**

**A RESOLUTION OF THE GOVERNING BOARD OF THE REDEVELOPMENT AGENCY OF THE CITY OF NORTH SALT LAKE APPROVING THE UTILIZATION OF TAX INCREMENT FUNDS FROM THE COMMUNITY DEVELOPMENT AREAS (CDA) OF THE HIGHWAY 89 CRA PROJECT AREA AND THE REDWOOD ROAD CRA PROJECT AREA TO BE USED FOR PURPOSES OF FUNDING A PORTION OF THE HATCH PARK PROJECT; PROVIDING AND ACKNOWLEDGING CERTAIN FINDINGS THAT TAX INCREMENT FUNDS FROM THE AFOREMENTIONED PROJECT AREAS ARE CONSISTENT WITH STATUTE AND PROVIDE BENEFIT TO SAID PROJECT AREAS; AND APPROVING THE USE OF TAX INCREMENT REVENUES FROM SAID PROJECT AREAS OUTSIDE OF THE PROJECT AREA BOUNDARIES.**

**WHEREAS**, the Redevelopment Agency (the “*Agency*”) of the City of North Salt Lake (the “*City*”) was created to transact the business and exercise all of the powers provided for in the Limited Purpose Local Government Entities - Community Reinvestment Agency Act, UTAH CODE ANN. 17C-1-101 *et seq.* and any subsequent, replacement or amended law or act (the “*Act*”); and

**WHEREAS**, pursuant to section 17C-4-103 of the Act, the Agency heretofore has adopted a project area plan (the “*Project Area Plan*”) for the Redwood Road CDA project area (the “*Project Area RR*”) by its Resolution 2013-05-R; and

**WHEREAS**, pursuant to section 17C-4-103 of the Act, the Agency heretofore has adopted a project area plan (the “*Project Area Plan*”) for the Highway 89 CDA project area (the “*Project Area 89*”) by its Resolution 2015-01-R; and

**WHEREAS**, pursuant to its Ordinance 170, as amended by, *inter alia*, its Ordinance 182 and its anticipated Ordinance 311, the city council (the “*Council*”) of the City adopted the Project Area Plan as the official community development plan for the Project Area and authorized the Agency to proceed to carry out the Official Plan, all as provided in section 17C-4-105 of the Act; and

**WHEREAS**, in accordance with the Act, the Agency has the ability and right to determine if there are “beneficial” public infrastructure improvements, amenities or structures that would contribute to the Agency’s ability to meet the objectives outlined in the associated Project Area Plans and Budgets, even though said improvements would be constructed and built outside of the

Project Area boundaries; and

**WHEREAS**, the Agency desires to divert a portion of RDA tax increment funds to the City's Hatch Park Development Project (the "Park Development Project"); and

**WHEREAS**, in consideration of the study and report performed by Lewis Young Robertson and Burningham LLC, attached hereto as **Exhibit A**, which provides a detailed qualitative and quantitative analysis of the justification that the Park Development Project is a "beneficial" public infrastructure improvement that: (i) meets the standards outlined under Title 17C, (ii) conforms to the related Project Area Plan and Budget documents, and (iii) is consistent with the objectives of the interlocal agreements with other taxing entities; and

**NOW, THEREFORE, BE IT RESOLVED** by the governing board of the Redevelopment Agency of the City of North Salt Lake as follows:

Section 1. For the purpose of financing a portion of the Park Development Project, the Agency finds and determines that certain tax increment revenues collected by the Agency related to the Highway 89 CDA and the Redwood Road CDA and diverted and used by the City is a qualified and "beneficial" public infrastructure improvement that: (i) meets the standards outlined under the Act, (ii) conforms to the related Project Area Plan and Budget Documents of the Highway 89 CDA and Redwood Road CDA, and (iii) is consistent with the objectives and purposes outlined in the interlocal agreements with other taxing entities. Furthermore, the Agency acknowledges and accepts the benefits analysis attached hereto as **Exhibit A** and incorporated into this Resolution be this reference.

Section 2. For purposes of reviewing the "beneficial" relationship of the tax increment funds collected within the Highway 89 CDA and the Redwood Road CDA and used for the Park Development Project, the Agency shall incorporate into its annual June 30<sup>th</sup> report an accounting of the use of said tax increment monies and a review of the associated quality of life and economic enhancements that have occurred throughout the City, including the positive aspects of the Park Development Project on the Highway 89 CDA and the Redwood Road CDA.

Section 3. In consideration of the acceptance and approval of this Resolution, the Agency is relying upon the "legislative body" of the City, which is the City Council to also adopt a resolution in substantially the same form and purpose.

Section 4. Upon approval of this Resolution, Agency staff and consultants are directed to execute and deliver for and on behalf of the Agency all certificates, documents and other papers necessary to execute the purpose of this Resolution.

Section 5. The Agency hereby reserves the right to opt not to divert the tax increment revenues collected within the Highway 89 CDA or Redwood Road CDA, if and to the extent, other funding becomes available and desired to be used towards the costs of the Park Development Project.

Section 6. All resolutions or parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Resolution shall be in full force and effect immediately upon its

approval and adoption.

**APPROVED AND ADOPTED** by the Redevelopment Agency of the City of North Salt Lake on this 20<sup>th</sup> day of June 2023.



CITY OF NORTH SALT LAKE  
REDEVELOPMENT AGENCY  
By:

  
\_\_\_\_\_  
BRIAN J. HORROCKS  
*Chair*

ATTEST:

  
\_\_\_\_\_  
WENDY PAGE  
*Secretary*

Redevelopment Agency Vote as Recorded

Board Member Watts Baskin	<u>aye</u>
Board Member Gordon	<u>aye</u>
Board Member Horrocks	<u>aye</u>
Board Member Knowlton	<u>aye</u>
Board Member Porter	<u>aye</u>
Board Member Van Langeveld	<u>aye</u>

**Exhibit A:**

Beneficial Use Analysis Related to Tax Increment Diversion from  
Project Areas to Outside Project Areas

# CITY OF NORTH SALT LAKE

## COMMUNITY BENEFITS ANALYSIS AND USE OF TAX INCREMENT FINANCING TO SUPPORT IMPROVEMENTS TO HATCH PARK

June 20, 2023

---

### INTRODUCTION

In accordance with certain provisions and allowances promulgated under Title 17C of Utah Code Annotated (UCA 17C), the Redevelopment Agency of the City of North Salt Lake (the "Agency") has the ability and right to determine if there are "beneficial" public infrastructure improvements, amenities or structures that would contribute to the Agency's ability to meet the objectives outlined in certain Agency created Project Area Plans and Budgets, even though said improvements would be constructed and built outside of the Project Area boundaries. The purpose of the following written analysis is to determine if there is adequate evidence of community benefit and more particularly does using tax increment resources to fund Hatch Park Improvements (the "Project") further the objectives of the Redwood Road Community Development Area Plan and Budget ("Redwood Road CDA") and the Highway 89 Community Development Project Area Plan and Budget ("Highway 89 CDA"). To the extent it is determined that justification exists for tax increment utilization for the Project, the Agency and the City's legislative body has the right and opportunity to adopt a resolution of finding and permitting tax increment from Redwood Road CDA and Highway 89 CDA to be used for said purposes.

The Agency following certain statutory procedures outline in UCA 17C has requested Lewis Young Robertson & Burningham, Inc. (LYRB), a duly qualified firm with expertise in these matters to conduct a benefits analysis of the justification for tax increment support for the Project. Specifically, the following analysis addresses, "Does the utilization of tax increment to finance the Project":

- ☐ Meet the requirements and standards outlined under UCA 17C,
- ☐ Conform to the objectives of the Redwood Road CDA and Highway 89 CDA, and
- ☐ Consistent with the objectives of the interlocal agreements with other taxing entities.

### PROJECT OVERVIEW

The City of North Salt Lake (the "City"), in partnership with the South Davis Recreation District, desires to provide improvements at Hatch Park located at 50 West Center Street in North Salt Lake (the "Project"). In 2013 the City completed a community planning process that culminated in the adoption of the 2013 General Plan with overwhelming support from residents. A major goal of the plan was to create a sustainable and economically vibrant town center with pedestrian amenities, plazas, shopping, and increase residential opportunities. The effort led to the subsequent adoption of the Town Center Master Plan in 2015 focused specifically on creating that Town Center for the community. The Town Center Master Plan identifies the area surrounding the intersection of Center and Main Streets as the central focus point for the Town Center. With City Hall and Hatch Park occupying two corners of that intersection, they are essential components for the implementation of the plan's goals and objectives.

A major component of the Town Center Master Plan calls for the transformation of Hatch Park into a city-wide community gathering place and heart of the new Civic and Cultural Arts District. The City has been actively working towards the revitalization of Hatch Park as it is a key component of the Town Center. To that end, the City has purchased the homes along Main Street and 150 North Street to facilitate the expansion of the park to those streets. Additionally, the City commissioned G. Brown Design to create three plan concepts for consideration by the City Council. Through this process the City began collaborating with Davis County and the South Davis Recreation District for the inclusion of vital community enrichment services within the park, such as a library, outdoor pool and recreation center. Having chosen the preferred design, the City is now preparing to begin construction of the park in the very near future.

A depiction of the plan is included below in **Figure 1**.

**Figure 1: Preliminary Concept Plan for Hatch Park**



The Hatch Park expansion, or the “Project” will happen in two phases. The first phase will entail the removal of the adjacent homes that were purchase by the City, and grading of the site and construction of the park improvements. The second phase of construction will be the construction of a community center and concessions to be concurrent with the proposed improvements for a county library branch and South Davis Recreation District pool and recreation center.

The Project, as envisioned and approved, provides numerous benefits to current and future residents of the City. The revitalization of the park will allow for expansion of recreation programs, community trail connections, and city-wide events, such as city celebrations, farmer's markets, music and art festivals, and more. These events will attract residents and non-residents alike to the Town Center to visit, shop, and play in North Salt Lake. The park expansion will also provide equitable distribution of public services, such as the library and recreation center, at a location within walking distance from the surrounding neighborhoods, where previously residents had to travel to distant facilities in the county. Creating a vibrant core, investing in the Town Center, and more specifically expanding Hatch Park will help attract not only residents and visitors to the park and Town Center; but also new businesses and further redevelopment of the Highway 89 CDA, all wanting to capitalize on this important investment made by the City. Hatch Park and the Town Center will be a valuable asset to the vibrancy and economic sustainability of the City and is envisioned to create a strong vibrant mixed-use downtown. General improvement and enhancement to the City core will also stimulate additional commercial and industrial uses to expand along the Redwood Road corridor, thus enhancing and improving the economic vitality of the Redwood Road CDA.

## PROJECT FUNDING AND TAX INCREMENT DIVERSION

Section 17C-1-409(1)(iii)(E) of the Utah Code states that an agency may use agency funds to pay for the cost of the installation of publicly owned infrastructure and improvements outside a project area from which the project area funds are collected if the board and the community legislative body determine by resolution that the publicly owned infrastructure and improvements will benefit the project area. The remainder of this analysis demonstrates how the Project (Hatch Park improvements) will provide benefits to the Highway 89 CDA and the Redwood Road CDA, City residents and the surrounding communities. **Table 1** illustrates the current plan of finance and the funding sources the City envisions using to fund the Project costs.

**Table 1: Park Development Funding Sources**

Funding Source	Fund Balance
Redwood Road CDA Tax Increment	\$ 3,100,000
Highway 89 CDA Tax Increment	1,900,000
Park Impact Fees	2,500,000
RAP Tax Revenues	16,295,851
<b>Total</b>	<b>\$23,795,851</b>

In the event the City does not collect sufficient RAP Tax funds to meet the current year's requirements (e.g., collections decline), the City will use capital reserves to make up the difference. This was contemplated in the original plan presented to the City Council at approximately \$225,000 per year. The projection takes into consideration other project area commitments of both the Redwood Road CDA and Highway 89 CDA, plus allows for additional projects to be funded within said project areas at the end of the tax increment period. **Table 2** below outlines the existing fund balance for both CDA's that the City intends to draw from.

**Table 2: Project Area Fund Balance**

Project Area	Fund Balance
Redwood Road CDA	\$2,300,000
Highway-89 CDA	2,950,000
<b>Total</b>	<b>\$5,250,000</b>

This **\$5.25 million** in total fund balance is in addition to the \$730,000 remaining fund balance in the original/joint RDA Fund. It should also be noted that the City opted not to include the Eaglewood Village CDA Project Area as it ends in 2026 with the developer receiving 95% of the tax increment and no specific cap amount related to the amount of tax increment dollars.

## COMMUNITY AND PROJECT AREAS' BENEFITS ANALYSIS

As mentioned in the Project Overview section, Hatch Park will play a major role in the City's goals and objectives to create a Town Center. These objectives are consistent with certain provisions enumerated in the Redwood Road CDA and Highway 89 CDA Project Area Plans and Budgets.

Based on a thorough review of General Plan documents, the Redwood Road CDA and Highway 89 CDA Project Area Plans and Budgets; and the associated Interlocal Cooperation Agreements agreed upon by participating taxing entities, LYRB has identified two main benefits that significantly support the requirements and rationale used in 17C-1-409(1)(iii)(E):

- 1) Improved Quality of Life within the Redwood Road CDA and Highway 89 CDA, and throughout the City
- 2) Increased Economic Activity within the City and specifically within the Redwood Road CDA and Highway 89 CDA

### Quality of Life

A major component of the Town Center masterplan calls for the transformation of Hatch Park into a city-wide community gathering place and heart of the new Civic and Cultural Arts District. Community gathering places are of vital importance to the strength of a community. An article published by MIT's Department of Urban Studies and Planning entitled "Places in the Making" explains that the process of planning, building, using, and maintaining public spaces creates relationships between community members and generates social capital with a diversity of groups and individuals.<sup>1</sup>

Additionally, community gathering places create a sense of attachment to the community and foster economic growth. A three-year study conducted by Gallup focused on communities across the United States to determine the factors that created attachment between residents and their communities.<sup>2</sup> Three key factors were found as the primary drivers for community attachment: 1) social offerings, 2) openness and 3) beauty. These are all factors that the Hatch Park Town Center is intended to provide. The Gallup study also found a positive correlation between resident attachment and local economic activity.

Both the Redwood Road CDA and Highway 89 CDA expressly reference the following objectives in the Plan and Budget Documents.

- ☞ Conformance with the City's General Plan
- ☞ Quality of Life Measurements in terms of recreational opportunities, open space and gathering places for community residents and visitors

<sup>1</sup> [Places In The Making | MIT School of Architecture + Planning](#)

<sup>2</sup> [Soul of the Community – Knight Foundation](#)

- ☞ The Project provides uniformity and consistency to the Redwood Road CDA Plan and Budget and is a significant extension of the Highway 89 CDA's overall vision of a Town Center and major gathering place for residents, businesses, patrons, and visitors. Thus, increasing the overall economic activity in all three specific areas identified in this analysis.

## Economic Benefit

Another major component of the City's masterplan is to create a sustainable and economically vibrant town center with pedestrian amenities, plazas, shopping, and increase residential opportunities. The City has made great strides to implement the plan for the Town Center including support of the redevelopment of the adjacent properties with new office and commercial spaces, as well as the addition of several new multi-family projects. The redevelopment has included efforts to improve the pedestrian realm with new streetlights, planter boxes, street trees, and tree grates. Additional efforts included a Town Center branding and wayfinding plan, commercial business façade grants in conjunction with Davis County Economic Development funding, and most recently with the commission of a Town Center market study to identify commercial uses that should be target for redevelopment. The Project (Hatch Park Improvements) is a catalyst to this overall vision.

- ☞ The Project, at full build-out, is anticipated to generate an additional 10,000 – 15,000 annual visitors to the community, which would create an economic multiplier of \$3-\$5 million annually. The overall direct, indirect and induced economic impact for the City would be another \$10-12 million annually. Of this \$10-12 million annual economic output, LYRB estimates that Highway 89 CDA would receive 25% of the annual benefit and Redwood Road CDA would receive up to 10% of the annual benefit. The remaining 65% of the gross economic output would be spread throughout other portions of the community. Both CDA's would benefit by enhanced public presence and activity. Specifically, Highway 89 CDA as an extension of the Town Center efforts and the Redwood Road CDA will experience a general increase in expansion and location of employment centers looking for locations that are stimulated by proximity to community amenities and resources.

**Table 3: Economic Activity Multiplier**

		Low Estimate	Mid-Estimate
Annual Visitation Related to Hatch Park Improvements		10,000	15,000
Direct Economic Output			
Recreation	\$ 9.00	\$ 90,000.00	\$ 135,000.00
Restaurant	15.00	150,000.00	225,000.00
Cultural	15.00	150,000.00	225,000.00
Retail	20.00	200,000.00	300,000.00
Other	5.00	50,000.00	75,000.00
		\$ 640,000.00	\$ 960,000.00
Indirect Economic Output			
Multiplier Effect of Recreation and Gathering Places	3.75	\$ 2,400,000.00	3,600,000.00
<b>Total Economic Output Generated by Hatch Park</b>		<b>\$ 3,040,000.00</b>	<b>\$ 4,560,000.00</b>

- ☞ Based on the economic output and the percentages of capture in each of the Highway 89 CDA and the Redwood Road CDA, the Project investment of tax increment from both projects (identified in **Table 1** above) is far less than the overall benefit each Project Area will receive in terms of economic output and multipliers over the estimated useful life of the Project.

## REDWOOD ROAD CDA AND HIGHWAY 89 CDA DOCUMENT REVIEW (INCLUDING INTERLOCAL AGREEMENTS)

As part of the processes of establishing the Highway 89 and Redwood Road CDAs, the Agency entered into interlocal agreements with its partner taxing agencies to establish terms of the Plans, Budgets, and tax increment collection. For the Redwood Road CDA, partnering entities included the City, Davis County, Davis County School District, South Davis Recreation District, Davis County Mosquito Abatement District, South Davis Sewer District, and the Weber Basin Water Conservancy District. The Highway 89 CRA's partners include the City, Davis County, Davis County School District, and South Davis Water.

A careful review of the interlocal agreements found no language that would preclude diverting a portion of the CRA funds to the Project. Much of the interlocal agreement's language supports the use of RDA funds for projects such as this. The preambles to the seven interlocal agreements for the Redwood Road CDA state that the project area funds are for "development activities that are likely to advance the policies, goals, and objectives of the City's general plan, contributing to capital improvements which substantially benefit the City, creating economic benefits to the City". Provisions in the Highway 89 CRA agreements provide for "the construction and installation of infrastructure improvements and other development related costs needed to serve the Project Area" can be easily interpreted to allow use of funds in this way.

At the time that the CRAs were created and the interlocal agreements signed, neither CRA had a participation or development agreement with a developer designated as a partner, nor was there a specific project identified for the use of project area funds. Use of funds on the Project will not divert funds that were already reserved or allocated for another project.

Based on language in the agreements, it is advised that the use of project area funds be authorized through a document amending the Interlocal Agreement with each partner entity.

## CONCLUSION

Based upon LYRB's in depth review of the Hatch Park Improvement Concept Plan, the City's General Plan, the Redwood Road CDA and Highway 89 CDA Project Area Plans and Budgets, and the associated interlocal agreements with the participating taxing entities, we conclude that the Agency is justified in diverting tax increment from both the Redwood Road CDA and Highway 89 CDA Project Areas to support the financing of public infrastructure related to the Project. There is significant public benefit related to the Project, but more specifically the Project will benefit, promote, and enhance the objectives of these Agency Project Areas.

In summary, the shared objectives and benefits that the Project will have on the Redwood Road CDA and Highway 89 CDA are as follows:

- ☞ Increased and enhanced quality of life for residents and businesses located within the Redwood Road CDA and Highway 89 CDA

- ▣ Improved sustainability of “Place Making” that will accentuate the economic climate throughout the entire City, including the project areas.
  
- ▣ The use of Tax Increment funds from the Redwood Road CDA and Highway 89 CDA are appropriate to be used in the Project and will promote many of the objectives and initiatives outlined in the Plans and Budgets.



# CITY OF NORTH SALT LAKE ENGINEERING DEPARTMENT

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Karyn Baxter  
City Engineer

## MEMORANDUM

**TO:** Honorable Mayor and City Council  
**FROM:** Karyn Baxter, City Engineer  
**DATE:** July 18, 2023  
**SUBJECT:** Bid Award for Annual Street Striping 2023

### RECOMMENDATION

Staff recommends awarding the Annual Street Striping 2023 project to All Star Striping for the price of \$131,671.05.

### BACKGROUND

Each year, the City receives bids for the painting, striping and marking of city streets. This includes centerlines, shoulder and bike lane striping, cross walks, stop bars, bike symbols, turning symbols, railroad crossing symbols, and lettering. This year, the project will include repainting all red curbing in the City. All striping except for red curbing is painted annually, which is done on a 3-5 year cycle as required. The red curbing has not been painted in several years and is due to be repainted this year.

The City received two bids and they are as follows:

<u>Contractor</u>	<u>Price</u>
All Star Striping	\$ 131,671.05
RW Striping	\$ 158,439.38

Funding for this project will come from the 2024 budget, which is \$100,000.00. A budget adjustment of \$35,000 is proposed to be included in a future budget amendment.

### POSSIBLE MOTION

I move the City Council award the Annual Street Striping 2023 project to All Star Striping for the price of \$131,671.05.



# CITY OF NORTH SALT LAKE ENGINEERING DEPARTMENT

10 East Center Street  
North Salt Lake, Utah 84054  
(801) 335-8700  
(801) 335-8719 Fax

Brian J. Horrocks  
Mayor

Karyn Baxter  
City Engineer

## MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Karyn Baxter, City Engineer

**DATE:** July 18, 2023

**SUBJECT:** Bid Award for Eaglewood Drive Street Reconstruction (Foxhill to Eagleridge Drive) Project

### RECOMMENDATION

Staff recommends awarding the Eaglewood Drive Street Reconstruction (Foxhill to Eagleridge Drive) Project to Black Forest Paving for the price of \$437,261.

### BACKGROUND

This project is the completion of Eaglewood Drive from Foxhill to Eagleridge Drive. The lower section of Eaglewood Drive was done in 2022, from Orchard Drive to Foxhill. The upper section remains in poor condition and is need in of a full asphalt replacement. Due to the structural integrity of the lower section of the road, and the anticipated similar subsurface conditions of this section, it has been determined that excavation of the existing roadway will not be required. The project will consist of full asphalt removal and replacement, with the addition of minor amounts of roadbase as needed to regrade and prepare the road surface for asphalt.

Two alternatives were provided in the bid. The base bid price was for standard asphalt meeting City specifications. The alternate price was for asphalt with fiber additive, which increases the longevity of the road and is preferred for higher traffic roads such as Eaglewood Drive.

The City received three bids and they are as follows:

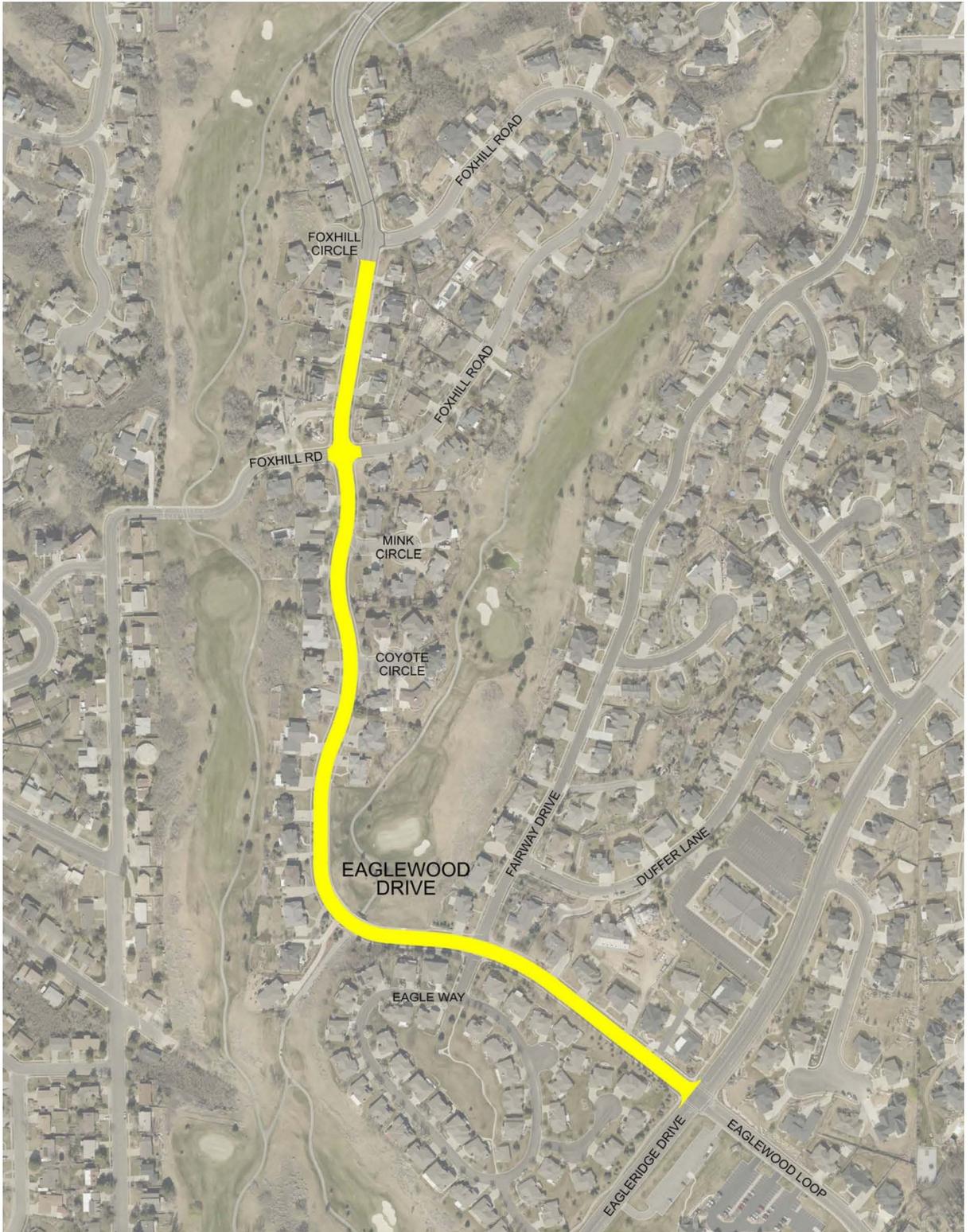
<u>Contractor</u>	<u>Price</u>	<u>Alternate Price</u>
Black Forest Paving	\$403,461.00	\$437,261.00
Post Construction	\$447,497.00	\$483,897.00
Staker Parson Company	\$486,210.50	\$528,200.50

Funding for this project will come from the remaining Eaglewood Drive project funds, which is approximately \$793,700. As sufficient budget remains to cover the cost of the asphalt fiber additive, staff is recommending selection of this option for award.

**POSSIBLE MOTION**

I move the City Council award the Eaglewood Drive Street Reconstruction (Foxhill to Eagleridge Drive) Project to Black Forest Paving for the price of \$437,261.

Exhibit A. Map of Eaglewood Drive Reconstruction, Foxhill to Eagleridge Drive



1 CITY OF NORTH SALT LAKE  
2 CITY COUNCIL MEETING-WORK SESSION  
3 ANCHOR LOCATION: CITY HALL  
4 10 EAST CENTER STREET, NORTH SALT LAKE  
5 JUNE 20, 2023

6  
7 **DRAFT**  
8

9 Mayor Horrocks welcomed those present at 6:07 p.m.

10  
11 PRESENT: Mayor Brian Horrocks  
12 Councilmember Lisa Watts Baskin  
13 Councilmember Natalie Gordon  
14 Councilmember Ted Knowlton  
15 Councilmember Stan Porter  
16 Councilmember Alisa Van Langeveld  
17

18 STAFF PRESENT: Ken Leetham, City Manager; David Frandsen, Assistant City Manager; Craig  
19 Black, Police Chief; Jon Rueckert, Public Works Director; Karyn Baxter, City Engineer; Todd  
20 Godfrey, City Attorney; Sherrie Pace, Community Development Director; Heidi Voordeckers,  
21 Finance Director; Tyler Abegglen, Golf Course Manager; Wendy Page, City Recorder.  
22

23 OTHERS PRESENT: Collin Larsen, Dee Lalliss, Leslie Clark, Bruno Barron, residents.  
24

25 1. MONTHLY FINANCIAL REPORT FOR PERIOD ENDING APRIL 30, 2023  
26

27 Heidi Voordeckers reported that 83% of the fiscal year had elapsed with 74.3% of the revenues  
28 collected, 79.9% of the expenses had been spent, and that there were still delays in collecting  
29 development fees due to a lag in permitting. She noted the County held their annual taxing entity  
30 meeting on June 7<sup>th</sup>. She reported information from that meeting included residential property  
31 values with a -4% median change as the average in Davis County, -2.3% in Woods Cross  
32 (lowest), -7.3% in South Weber (highest), and -3.15% in the City. She mentioned the City's  
33 average market values were \$583,000 for residential and \$1,473,000 in commercial. Ms.  
34 Voordeckers continued the County also identified three taxing entities that were proposing to go  
35 through the truth in taxation process this year including Weber Basin Water, Farmington City,  
36 and Kaysville City. She acknowledged the full monthly fiscal report was included in the packet  
37 for review.  
38

39 Councilmember Van Langeveld commended staff on being able to closely project revenues and  
40 expenses.  
41  
42  
43

44           2. TRAINING ON THE OPEN AND PUBLIC MEETINGS ACT

45

46 Councilmember Porter arrived at 6:42 p.m.

47

48 The Mayor and City Council participated in training on the Utah Open and Public Meetings Act  
49 in accordance with State code.

50

51 Mayor Horrocks questioned why some Boards had different training. Todd Godfrey replied that  
52 all public bodies were required to receive annual Open and Public Meetings Act training. He said  
53 the Planning Commission had additional requirements related to land use and powers and duties  
54 per State law.

55

56 Wendy Page explained that some districts and boards had separate and additional training as  
57 well. She said legislation changed every year and there were some changes to the Open and  
58 Public Meetings Act related to electronic meetings, local and special districts, etc.

59

60           3. CONSIDERATION OF RESOLUTION 2023-31R: A RESOLUTION APPROVING A  
61 MEMORANDUM OF UNDERSTANDING AND PROSECUTION AGREEMENT FOR  
62 PROSECUTION SERVICES WITH NATHAN LYON, RYAN PERKINS, AND  
63 BRANDON POLL

64

65 Mayor Horrocks commented that this item would be tabled until the July 18<sup>th</sup> Council meeting.

66

67 Ken Leetham explained that staff had not completed the discussions on the contract at this time.

68

69 **Councilmember Baskin moved to table item #3 consideration of Resolution 2023-31R.**  
70 **Councilmember Knowlton seconded the motion. The motion was approved by**  
71 **Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

72

73           4. APPROVAL OF CITY COUNCIL MINUTES

74

75 The City Council minutes of May 30, 2023 were reviewed and approved.

76

77 **Councilmember Baskin moved to approve the minutes of May 30, 2023. Councilmember**  
78 **Porter seconded the motion. The motion was approved by Councilmembers Baskin,**  
79 **Gordon, and Porter.** Councilmembers Knowlton and Van Langeveld abstained from voting.

80

81           5. ACTION ITEMS

82

83 The action items list was reviewed. Completed items were removed from the list.

84

85 Councilmember Knowlton asked regarding the status of the General Plan. Sherrie Pace replied  
86 that there was an item on the agenda to approve the contract with UDOT.

87  
88 Councilmember Gordon asked about the repairs at the gravel pit pond. Ken Leetham responded  
89 that this item could be added back to the action items list. He said staff would reach out to  
90 contractors to receive a proposal.

91  
92 Councilmember Gordon requested an update on the dog park and the Foxboro Wetlands Park.  
93 Ken Leetham said the consultant for the Wetlands Park was preparing construction plans with an  
94 expectation for bids in July with the anticipation that construction would occur this year.

95  
96 David Frandsen said he met with staff at Woods Cross regarding the dog park and would meet  
97 with them again this week. He mentioned that Woods Cross did have some concern about the  
98 estimated price. Ken Leetham said the City had a contract with the property owner, UDOT, and  
99 would continue to work with Woods Cross.

100  
101 Councilmember Van Langeveld asked about the current action item related to areas in Foxboro  
102 that may be affected by the less than eight foot wide turf restrictions design standard. She asked  
103 if affected residents could ask for an exception. Sherrie Pace replied that it would only affect  
104 residents with four foot or less side yards who removed existing grass in their side yards and  
105 wanted to replace it. She explained the standard was per the Water Conservancy District as  
106 sprinklers sprayed approximately eight feet. Ms. Pace said residents could still have turf in the  
107 rear yard as the minimum setbacks for rear yards was 15 feet which would not be affected by this  
108 restriction.

109  
110 6. COUNCIL REPORTS

111  
112 Councilmember Knowlton mentioned the Guiding Our Growth survey through the Governor's  
113 Office and said survey results could be reviewed by zip code. He said this survey allowed State  
114 (and City) residents to share thoughts on housing, transportation, water, recreation related to  
115 growth.

116  
117 Councilmember Baskin reported on the June Golf Committee meeting and said the Committee  
118 voted to endorse potential expansion of the simulator area. She added the Golf Committee  
119 discussed vandalism, theft, and trespassing. She mentioned support by several committees and  
120 the Council for a Pride event.

121  
122 Councilmember Baskin spoke on meeting with a group in Holladay city related to a tree planting  
123 program. She said she had a nomination for an individual to serve on the Health and Wellness  
124 Committee.

125

126 Councilmember Baskin mentioned that casing for Google Fiber had been installed on Lacey  
127 Way. She also reported that there were ten king size mattresses deposited along Victory Road.  
128

129 Councilmember Baskin stated there may be illegal dumping happening on the City's property  
130 that has the access agreement with Rulon Crosby. .  
131

132 Councilmember Baskin mentioned cyberware/ransomware issues in cities including West Jordan  
133 and Murray. She said the company Assurity provided some options and ideas and could  
134 potentially present to the Council and/or staff.  
135

136 Mayor Horrocks asked about the golf simulator expansion. Tyler Abegglen replied that it would  
137 be converting the entire downstairs area into a lounge area and potentially adding another  
138 simulator. He said the lease for the current tenant had expired.  
139

140 Councilmember Porter spoke on the water tanks at the Cove area and expressed concern for the  
141 trail/road there. Karyn Baxter said this was not the road for the subdivision but was the previous  
142 access road that Kern River was utilizing for pressure testing. She said there was a plan to  
143 regrade and reseed the areas.  
144

145 Councilmember Porter mentioned sexual oriented businesses (SOB) and an issue regarding a  
146 drag show event in St. George. He said if there were rules in place it would help to avoid  
147 controversy. Councilmember Baskin commented that the City would not have this issue as any  
148 request for events would be handled by the permitting process. She said it was a first amendment  
149 issue in St. George.  
150

151 Councilmember Gordon mentioned the Statewide laws that governed obscenity. Ken Leetham  
152 commented on the St. George situation and said it may be a good idea to review City ordinances.  
153 He also spoke on the State law related to obscenity and nudity which everyone was subject to.  
154 Mr. Leetham suggested that the City attorney or similar could discuss first amendment, equal  
155 protection, and use of public facilities. He said in the future the City would be presented with a  
156 permit that the public or Council may find objectionable but was totally legal and protected by  
157 the First Amendment of the Constitution.  
158

159 Councilmember Van Langeveld was in favor of a discussion on parameters and asked for training  
160 on time/place restrictions on gatherings in public places where people might be carrying guns.  
161

## 162 7. ADJOURN

163

164 Mayor Horrocks adjourned the meeting at 7:03 p.m. to begin the regular session.  
165

CITY OF NORTH SALT LAKE  
CITY COUNCIL MEETING-REGULAR SESSION  
ANCHOR LOCATION: CITY HALL  
10 EAST CENTER STREET, NORTH SALT LAKE  
JUNE 20, 2023

**DRAFT**

Mayor Horrocks welcomed those present at 7:13 p.m. Ted Knowlton offered the thought and led those present in the Pledge of Allegiance.

PRESENT: Mayor Brian Horrocks  
Councilmember Lisa Watts Baskin  
Councilmember Natalie Gordon  
Councilmember Ted Knowlton  
Councilmember Stan Porter  
Councilmember Alisa Van Langeveld

STAFF PRESENT: Ken Leetham, City Manager; David Frandsen, Assistant City Manager; Craig Black, Police Chief; Jon Rueckert, Public Works Director; Karyn Baxter, City Engineer; Todd Godfrey, City Attorney; Sherrie Pace, Community Development Director; Heidi Voordeckers, Finance Director; Tyler Abegglen, Golf Course Manager; Wendy Page, City Recorder.

OTHERS PRESENT: Collin Larsen, Dee Lalliss, Leslie Clark, Bruno Barron, Mike Jordan, residents; Nichole Mason, Freedom's Light.

1. CITIZEN COMMENT

Mike Jordan, resident, spoke on the deer issue including noise, grazing, need for fencing, and destruction. He said there was a Department of Wildlife program where individuals would come to your property to trap or destroy the animals from August through December.

Mike Jordan mentioned illegal auto repair and fleet services occurring at 118 North Orchard Drive and the associated nuisances in the neighborhood.

2. PUBLIC HEARING AND CONSIDERATION OF RESOLUTION 2023-26R: A  
RESOLUTION ADOPTING AMENDMENTS TO THE 2022-2023 FISCAL YEAR  
BUDGETS

Heidi Voordeckers reported on the proposed amendments with the first change due to the reorganization of public works and engineering staff, with a more accurate distribution of wages

207 in the utility funds for capital project administration. The second change would be to establish an  
208 internship program in the community and economic development which required an increase to  
209 wages. The third change was due to the annexation of more than 300 residential properties  
210 resulting in additional solid waste utility revenues and expenditures and requiring two additional  
211 crossing guards. The fourth change was related to bringing Eaglewood Golf Course event center  
212 and grill operations in house resulting in additional golf course revenue and expenditures. The  
213 fifth change was for emergency repairs for road damage due to the hydrant accident at the  
214 intersection of Eaglewood and Fairway Drive. The sixth change was funding for the additional  
215 streets reconstruction project previously scheduled for fiscal year 2025.

216  
217 Ms. Voordeckers continued in addition to these initiatives, staff was recommending the following  
218 one time expenditures including the City's portion of shared costs for County-wide CAD server  
219 at \$81,000, professional services for geotechnical analysis at \$8,000, parks ground care for  
220 unanticipated plumbing repairs and fertilizer for drought recovery at \$15,000, annual seal coat  
221 increase for additional traffic control and chip seal coverage at \$7,500, increased energy tax  
222 revenues related to unseasonably long winter at \$258,000, and reschedule the 400 West road  
223 construction project to the 2024 budget for year end budgetary and fund balance presentation at  
224 \$1,450,000. She explained that the bids for the 400 West road reconstruction project were high  
225 and staff recommended bidding both halves of the project together and combining the \$1.4  
226 million budget.

227  
228 Heidi Voordeckers said the total of the recommended budget adjustments results in a net fund  
229 balance increase of \$1,318,700 largely related to the reallocation of the 400 West road  
230 reconstruction project to fiscal year 2024. She mentioned additional details related to the budget  
231 amendment may be found in the tables listed in the budget resolution as well as the presented  
232 Exhibit A. She reviewed the following net impact of each fund: in the General Fund there was an  
233 increase in fund balance of \$98,000, in the Road Capital Fund there was an increase of  
234 \$1,442,500, in the Water Fund there was a use of fund in the amount of \$216,800, there was a  
235 decrease of fund balance in the Storm Water Fund of \$45,000, and in the Solid Waste Fund there  
236 was an increase of \$40,000 for a total fund balance of \$1,318,700.

237  
238 **Mayor Horrocks opened the public hearing at 7:32 p.m. There were no public comments**  
239 **and he closed the public hearing at 7:33 p.m.**

240  
241 **Councilmember Gordon moved the City Council approve Resolution 2023-26R: A**  
242 **Resolution Adopting an Amendment to adjust the Fiscal Year 2022-2023 General Fund,**  
243 **Road Capital Fund, Water Fund, Storm Water Fund, Solid Waste Fund, and Golf Fund**  
244 **Budgets. Councilmember Porter seconded the motion. The motion was approved by**  
245 **Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

246  
247  
248

249 3. PUBLIC HEARING ON THE PROPOSED BUDGET FOR FISCAL YEAR 2023-2024

250

251 Heidi Voordeckers reported the City Council held a budget meeting on April 15, 2023 laying out  
252 the priorities for the upcoming fiscal year. The tentative budget was approved by the Council on  
253 May 2, 2023 and included a 6% cost of living increase (COLA) for all City employees based on  
254 Utah City Managers Association (UCMA) and Western Region CPI data, a 4% year over year  
255 revenue growth in sales tax, the addition of three part time crossing guard positions, Water,  
256 Storm Water, and Solid Waste user fee increases, funding for the General Plan update (with a  
257 City match of \$60,000), \$75,000 for tree planting, and the continuation of intern programs in  
258 engineering and community development. The utility fee increases were a 10% increase in the  
259 Water base rate and tiers, a 14.3% increase in Equivalent Surface Unit (ESU) for Storm Water,  
260 and a 6.3% increase in the Solid Waste and Recycling fund.

261

262 Ms. Voordeckers stated the changes from the previously approved tentative budget included the  
263 following items in Fund 10-General Fund: a decrease in property tax revenue from \$3,100,000 to  
264 \$2,915,723 per the auditors certified tax rate budgeted revenue, an increase in Government  
265 Building Contract Services from \$60,000 to \$85,000 based on current volume of service calls,  
266 the addition of \$1,500 for travel, education, and training for the Justice Court, and an increase in  
267 parks professional and technical services for implementation of CivicRec software totaling  
268 \$16,000. She continued in Fund 44-Roads Capital the changes included a transfer approved  
269 fiscal year 2023 budget for 400 West reconstruction to fiscal year 2024 in the amount of  
270 \$1,450,000.

271

272 Heidi Voordeckers shared the budgeted revenue, budgeted expense, and the use of/contribution  
273 to fund balance for each fund.

274

275 Councilmember Porter asked about the Golf Fund at \$214,000 and if this was toward the  
276 payment of the loan. Heidi Voordeckers replied that the café sales and The Grill sales were  
277 underbudgeted due to prior data for comparison. She said the \$214,000 was expenditures in  
278 excess of revenues.

279

280 Councilmember Gordon commented that the golf course was designed to pay for itself and asked  
281 the Council to ensure that the General Fund would not be used to subsidize the golf course.

282

283 **Mayor Horrocks opened the public hearing at 7:42 p.m. There were no public comments**  
284 **and he closed the public hearing at 7:43 p.m.**

285

286 4. CONSIDERATION OF RESOLUTION 2023-27R: A RESOLUTION SETTING THE  
287 CERTIFIED TAX RATE FOR THE FISCAL YEAR 2023-2024 BUDGET

288

289 Heidi Voordeckers reported that the County auditor had prepared the certified tax rate for fiscal  
290 year 2023-2024 at .000914 generating a proposed \$2,915,723 in annual property tax revenue. Of

291 this amount \$116,867 was attributed to new growth with approximately \$45,000 in the annexed  
292 area. The auditor’s certified tax rate for fiscal year 2023-2024 has been adjusted by the Utah  
293 State Tax Commission to transfer \$69,020 in property tax revenues from the City to Davis  
294 County for the provision of Animal Control Services. She said the two entities which were  
295 increasing tax rates and would affect the City included Weber Basin Water at a 29.9% increase  
296 (approximately \$13.20 on the average value home) and South Davis Metro Fire at 18%  
297 (approximately \$26.30 on the average value home).

298

299 **Councilmember Van Langeveld moved the City Council approve Resolution 2023-27R: a**  
300 **resolution setting the certified property tax rate for all property located within the City**  
301 **boundaries for fiscal year 2023-2024. Councilmember Porter seconded the motion. The**  
302 **motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter, and Van**  
303 **Langeveld.**

304

305 5. CONSIDERATION OF ORDINANCE 2023-08: AN ORDINANCE AUTHORIZING A  
306 COST OF LIVING INCREASE FOR EMPLOYEES OF THE CITY FOR FISCAL  
307 YEAR 2023-2024

308

309 Ken Leetham reported on the Cost of Living Adjustment (COLA) in Utah Code Section 10-3-  
310 818, Salaries in Municipalities – Notice, which required the City Council to conduct a  
311 public hearing prior to approving salary or compensation changes for its employees. He indicated  
312 the proposed FY24 budget contained a proposed 6% COLA for all full-time and permanent part-  
313 time employees.

314

315 Councilmember Gordon asked if the 6% increase included the elective official’s salary. She  
316 asked if this could be considered next year. Ken Leetham replied the COLA increase in FY24 for  
317 employees did not include increases for elected officials; however, changes could be considered  
318 for elected officials any time by holding a public hearing and then taking action.

319

320 **Councilmember Knowlton moved that the City Council approve Ordinance 2023-08: An**  
321 **Ordinance Approving a Cost of Living Adjustment for all Full-time and Permanent Part-**  
322 **time Employees for Fiscal Year 2023-2024. Councilmember Van Langeveld seconded the**  
323 **motion. The motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter,**  
324 **and Van Langeveld.**

325

326 6. CONSIDERATION OF RESOLUTION 2023-28R: A RESOLUTION ADOPTING THE  
327 FINAL BUDGET FOR THE FISCAL YEAR 2023-2024

328

329 Heidi Voordeckers pointed out that the expenditures for the General Fund should be \$14,529,500  
330 instead of \$14,829,500.

331

332 **Councilmember Gordon moved the City Council approve Resolution 2023-28R: A**  
333 **Resolution Adopting the Fiscal Year 2023-2024 General Fund, Special Revenues Funds,**  
334 **Debt Service Fund, Capital Projects Funds, Enterprise Funds, and Internal Service Fund**  
335 **Budgets. Councilmember Baskin seconded the motion. The motion was approved by**  
336 **Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

337  
338 7. PRESENTATION FROM FREEDOM’S LIGHT FOUNDATION ON FOUNDERS AND  
339 CONSTITUTION MONTH IN SEPTEMBER

340  
341 Nichole Mason, Freedom’s Light Foundation, reported that during the recent legislative session a  
342 resolution was passed making September, Founders and Constitution Month. She said the  
343 Foundation was started 15 years ago and was holding a festival on September 14<sup>th</sup>, 15<sup>th</sup>, and 16<sup>th</sup>  
344 in Bountiful.

345  
346 Councilmember Van Langeveld asked about the organizers, leadership and funding of the  
347 Foundation. Nichole Mason replied that the Foundation was operated by a Board who provided  
348 the majority of the funding.

349  
350 Councilmember Van Langeveld commented that she had reservations in supporting a non profit  
351 with a limited amount of information.

352  
353 Councilmember Gordon said that sometimes the constitution had been used to push personal  
354 beliefs. She was unsure of how the non profit felt about originalism versus contextualism and  
355 was not in support until she had more information.

356  
357 Nichole Mason said she would send over more information about the Foundation.

358 Councilmember Van Langeveld asked for more information related to funding documents.

359 Councilmember Gordon asked for a list of the original source documents.

360  
361 8. CONSIDERATION OF RESOLUTION 2023-29R: A RESOLUTION AMENDING THE  
362 CITY’S COMPREHENSIVE FEE SCHEDULE FOR UTILITY FEES & CERTAIN  
363 FEES AT EAGLEWOOD GOLF COURSE

364  
365 Heidi Voordeckers reported on the proposed changes to the utilities and storm water rates. She  
366 stated the water rates increased 10%, the storm water rates increased 14.3%, and the sanitation  
367 rates increased 6.3%. She said the monthly can fee for garbage cans increased from \$15.87 to  
368 \$16.87 and the recycling cans increased from \$6.26 to \$6.65. She noted other fees included a  
369 returned check fee of \$20 for returned ACH payments as the City was also charged a service fee.

370  
371 Tyler Abegglen reported on the proposed fee changes for 2024 at the Golf Course. This included  
372 an increase from \$19 to \$20 for 9 Holes Monday through Sunday, carts fees would remain the  
373 same, the Women’s/Men’s Association fees would remain the same, the punch card would

374 remain the same, the PGA Book rate would increase from \$45 to \$50, and the corporate rate  
375 would remain the same. Cart fees would remain the same, range balls would increase to \$6 for  
376 one range token, \$11 for two range tokens, and \$14 for three range tokens. Simulator fees  
377 included the addition of a base fee of \$400 for a six hour event for both bays. Memberships for  
378 the simulator had been reduced from \$1,400 to \$1,200 for the six month membership.

379  
380 Mr. Abegglen continued corporate event fees would change to Tuesday and Wednesday at \$7,500  
381 for 80 or more players and \$4,000 for 80 or less. Thursday and Friday would be \$8,500 for 80 or  
382 more players and \$5,000 for less. Saturday tournaments would be \$12,000 for any number of  
383 players. The clubhouse package would be \$5 per player or \$10 per player for the country club  
384 package. He said dynamic pricing had been utilized over the past several weeks with good  
385 success. He noted the proposed pricing was similar to what other courses were doing.

386  
387 Mr. Abegglen spoke on the event center and decreasing the resident discount from 20% to 10%.  
388 He indicated the total resident discount (at 20%) was \$8,980 with \$3,000 for a twelve hour rental  
389 and \$5,980 for a six hour rental. He stated the outside catering fee would be \$750 and the alcohol  
390 deposit would be \$500. He said staff had to turn down multiple requests for event center  
391 reservations at the current rates due to prior bookings.

392  
393 Mayor Horrocks commented that Tyler Abegglen had made the golf course a profitable entity  
394 and how to potentially relax the restrictions over him. Ken Leetham replied that Tyler had been  
395 hired to perform a near impossible task that he had excelled at.

396  
397 The City Council had a discussion on the rate increases, responsibility of approval, special  
398 meetings to approve fees, and potentially allowing a range that the Golf Course Manager could  
399 increase rates without the need for Council approval.

400  
401 Ken Leetham commented that there was a Golf Course Committee that reviewed the fees. He  
402 suggested meeting with the City attorney to review City code for potentially delegating some  
403 items to the Committee.

404  
405 Councilmember Gordon felt that the City Council, as elected officials, should be approving rates  
406 as this would affect residents.

407  
408 Councilmember Porter asked about non/refundable alcohol deposits. Tyler Abegglen replied that  
409 the fund went toward paying the bartender as it was an outside service. He said they hoped to  
410 acquire a banquet license and bring the service and revenue in house.

411  
412 Councilmember Gordon was concerned about the resident discount and said that resident taxes  
413 had subsidized the golf course for 20 years. Councilmember Van Langeveld said there was a  
414 higher potential for residents to use the event center than the golf course. She proposed keeping  
415 the rate for residents the same and increasing non-resident rates.

416 Councilmember Porter commented that he assumed these rates were based on being competitive  
417 with other courses/event centers. Tyler Abegglen replied that it was difficult to compare as  
418 neighboring cities did not have city operated event centers.

419  
420 Councilmember Knowlton said there were competing roles of the golf course as a business and a  
421 civic amenity. He said the resident discount gave him pause as well and was in favor of the 20%  
422 discount.

423  
424 Councilmember Van Langeveld said the Council had to determine whether the discount was 20%  
425 or a number. Ken Leetham replied that the proposal was a proposed rate increase of \$2,300 to  
426 \$3,000 and \$2,800 to \$3,600. He said these were competitive rates and the determination was  
427 what discount to offer residents whether it was 10% or 20% or something else.

428  
429 Councilmember Van Langeveld asked if an increase from \$3,600 to \$3,800 for non resident  
430 rentals would no longer be competitive. She also asked about the preference to increase the non  
431 resident rate or decreasing the resident rate. Tyler Abegglen responded that he did not think a  
432 \$200 increase would impact bookings as they were currently booked through October. His  
433 preference would be to discount the rate for residents for the event center rather than a resident  
434 and non-resident rate. Ken Leetham recommended keeping the resident discount at 20% and  
435 reviewing next year.

436  
437 **Councilmember Van Langeveld moved the City Council approve Resolution 2023-29R: a**  
438 **resolution amending the Comprehensive Fee Schedule for certain fees for services at the**  
439 **Eaglewood Golf Course and the user fees and charges for Culinary Water, Secondary**  
440 **Water, Storm Water, and Solid Waste services which also preserves a 20% discount for**  
441 **residents at the event center. Councilmember Gordon seconded the motion.**

442  
443 Councilmember Gordon clarified that it was Resolution 2023-29R and not 2023-22R.

444  
445 **The motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter, and Van**  
446 **Langeveld.**

447  
448 9. CONSIDERATION OF RESOLUTION 2023-32R: A RESOLUTION DECLARING  
449 SURPLUS PROPERTY AND AUTHORIZING DISPOSAL OF CERTAIN OFFICE  
450 FURNITURE AND EQUIPMENT

451  
452 Ken Leetham reported that City code required the Council to take action on staff's  
453 recommendation to sell or dispose of property the City owns which has a dollar value. He  
454 indicated the proposal was for 16 office chairs, 10 computer monitors, 4 printers, and 1 digital  
455 projector at City Hall. He stated the resolution also included 10 additional office chairs from the  
456 Public Works Department.

457

458 **Councilmember Gordon moved that the City Council approve Resolution 2023-32R: a**  
459 **resolution declaring certain office furniture and equipment as surplus property and**  
460 **authorizing its proper disposal. Councilmember Knowlton seconded the motion. The**  
461 **motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter, and Van**  
462 **Langeveld.**

463  
464 10. CONSIDERATION OF RESOLUTION 2023-30R: A RESOLUTION APPROVING A  
465 TECHNICAL PLANNING ASSISTANCE PROGRAM FUNDS COOPERATIVE  
466 AGREEMENT WITH UTAH DEPARTMENT OF TRANSPORTATION (UDOT) FOR A  
467 GENERAL PLAN UPDATE PROJECT

468  
469 Sherrie Pace reported that this was the agreement for the grant forwards from the Utah  
470 Department of Transportation (UDOT) through the Technical Planning Assistance Program  
471 (TPA) for the completion of a comprehensive General Plan update. She stated the last General  
472 Plan update was adopted in 2013. She indicated the funds would be available January 2024 and  
473 staff could then send out a request for proposal (RFP) for the project with work to begin as early  
474 as July 1, 2024. She explained the total project budget was \$150,000 with \$90,000 in grant funds  
475 and a \$60,000 local match.

476  
477 **Councilmember Porter moved that the City Council approve Resolution 2023-30R: A**  
478 **Resolution approving a Cooperative Agreement for Technical Planning Assistance Funds**  
479 **with the Utah Department of Transportation for a General Plan update, and authorizing**  
480 **the City Manager to sign the agreement. Councilmember Van Langeveld seconded the**  
481 **motion. The motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter,**  
482 **and Van Langeveld.**

483  
484 11. CONSIDERATION OF A CLASS A BEER LICENSE FOR KUM & GO LLC,  
485 LOCATED AT 1096 NORTH REDWOOD ROAD

486  
487 Sherrie Pace reported that the new gas station and convenience store at 1096 North Redwood  
488 Road had requested the Class A Beer License. She noted per City code the licensee must obtain  
489 approval from the City Council for local consent.

490  
491 Councilmember Knowlton asked if this could be an administrative item rather than coming  
492 before the Council. Todd Godfrey replied that per State law the City ordinance could be revised  
493 to allow for these types of items to be handled administratively.

494  
495 **Councilmember Knowlton moved that the City Council approve a Class A Beer License for**  
496 **Kum & Go LLC at 1096 North Redwood Road. Councilmember Baskin seconded the**  
497 **motion. The motion was approved by Councilmembers Baskin, Gordon, Knowlton, Porter,**  
498 **and Van Langeveld.**

499 12. CONSIDERATION OF BID AWARD FOR THE PRESSURE REDUCING VAULTS &  
500 FLOW CONTROL VALVE PROJECT AT MC GREEN AND SONS, INC. IN THE  
501 AMOUNT OF \$473,567.80  
502

503 Karyn Baxter reported that this project would involve the installation of three pressure reducing  
504 valve (PRV) vaults and one flow control valve (FCV) vault. She noted the PRVs were  
505 replacements for existing vaults two of which were in the road that would be reconstructed after  
506 the new vaults were installed and the old vaults removed. She stated the third PRV vault was not  
507 associated with a water line project but was a high priority for replacement based on the vault  
508 conditions. She indicated the FCV vault included a flowmeter, water usage meter, and SCADA  
509 connections for the ten inch water service into Big West Oil. Ms. Baxter continued the new vault  
510 would provide real-time notification of flow issues and help prevent pressure problems to the  
511 culinary water system by allowing the flow to be controlled.  
512

513 She stated the vaults were approved and ordered in fiscal year 2022 and this would be for the  
514 installation of the vaults that have been delivered. Ms. Baxter indicated the City received two  
515 bids with MC Green & Sons, Inc. as the low bidder at \$473,567.80. She said the project budget  
516 of \$320,000 was already approved and fiscal year 2024 funds would be required for the  
517 completion of the project which was included in the proposed fiscal year 2024 budget.  
518

519 Karyn Baxter clarified that the correct amount was \$473,653 and not the \$473,567.80 as shown  
520 in the packet.  
521

522 **Councilmember Porter moved that the City Council award the pressure reducing vaults**  
523 **and flow control valve project to MC Green and Sons, Inc. for the price of \$473,653.**

524 **Councilmember Baskin seconded the motion. The motion was approved by**  
525 **Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**  
526

527 13. CONSIDERATION OF BID AWARD FOR THE SECONDARY WATER LINE &  
528 STREET RESURFACING PROJECT FOR MOUNTAIN VIEW CIRCLE, SKYVIEW  
529 CIRCLE, WILDFLOWER CIRCLE, AND SEGO LILY CIRCLE TO STAKER PARSON  
530 COMPANY IN THE AMOUNT OF \$582,441  
531

532 Karyn Baxter reported this bid was for the secondary water and street resurfacing project in the  
533 cul-de-sacs on Eaglewood Loop. She explained this would be an expansion of the project  
534 previously completed in Eaglewood Loop to transfer culinary water use for outdoor watering to  
535 the secondary water system. She added this included Mountain View Circle, Skyview Circle,  
536 Wildflower Circle, and Segó Lily Circle. She noted as the roads were in poor shape, the  
537 secondary water services would be installed and then new asphalt would be installed. She  
538 explained that this project was bid with two alternatives including a base bid with standard  
539 asphalt and asphalt with a fiber additive. Ms. Baxter stated staff received four bids with Staker  
540 Parson as the low bidder at \$569,400 for standard asphalt and \$582,441 with the fiber additive.

541 Councilmember Gordon commented that the price in the packet was different than the price  
542 being shown during the meeting. Karyn Baxter replied that the correct price was \$582,441.

543  
544 **Councilmember Baskin moved that the City Council award the Secondary Water & Street**  
545 **Resurfacing project to Staker Parson Company, for the price of \$582,441 as Alternative B**  
546 **with special materials used. Councilmember Knowlton seconded the motion. The motion**  
547 **was approved by Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

548  
549 14. CONSIDERATION OF BID AWARD FOR THE 2023 STREET REBUILD PROJECT  
550 FOR EAGLE PASS, PARKWAY DRIVE, CANYON VIEW CIRCLE, CANYON LANE,  
551 RIDGE TOP CIRCLE, SIDER DRIVE, 550 EAST, 575 EAST, 175 NORTH, AND 725  
552 EAST TO STAKER PARSON COMPANY IN THE AMOUNT OF \$523,621

553  
554 Karyn Baxter reported that this project was a combination of several street rebuilds including  
555 Eagle Pass, Parkway Drive, Canyon View Circle, Canyon Lane, Ridge Top Circle, Sider Drive,  
556 550 East, 575 East, 175 North, and 725 East. She noted some of the rebuild projects would be for  
557 the entire road and some were for smaller sections where segments of old road existed between  
558 newer or already rebuilt roads. She indicated during the budgeting phase these were grouped into  
559 smaller or similar projects. She continued that these roads were combined into a single bid  
560 package to allow for a more competitive bid price. Ms. Baxter explained all roads or road  
561 segments would be completely repaved with excavation for soft spot repair as needed. She  
562 mentioned the City received five bids with two alternatives including standard asphalt or fiber  
563 reinforced asphalt. Staker Parson was the low bidder at \$480,109 for standard and \$523,621 for  
564 the fiber additive.

565  
566 **Councilmember Baskin moved the City Council award the 2023 Street Rebuild Projects to**  
567 **Staker Parson Company for the price of \$523,621 under column Alternate B.**  
568 **Councilmember Porter seconded the motion. The motion was approved by**  
569 **Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

570  
571 15. CONSIDERATION OF BID AWARD FOR THE LACEY WAY RESURFACING  
572 PROJECT TO MORGAN ASPHALT IN THE AMOUNT OF \$305,845

573  
574 Karyn Baxter reported on the completion of the Lacey Way water line replacement and street  
575 reconstruction project in summer of 2022. She indicated due to construction delays the paving  
576 from Marialana to Nancy Way was rescheduled to 2023. She explained the road was currently in  
577 very poor condition due to the temporary asphalt patching of the water line trenches and the  
578 multiple water line leaks that occurred prior to the water line being replaced. She mentioned new  
579 asphalt on the road would be the final step to complete the project. Ms. Baxter stated staff  
580 received five bids with two options for either standard asphalt or fiber reinforced asphalt. She  
581 reported Morgan Asphalt was the low bidder at \$278,682.50 for standard asphalt and  
582 \$305,845.00 for fiber reinforced asphalt. She continued the remaining budget for this project was

583 sufficient to award the alternate price including the asphalt fiber additive, and staff  
584 recommended selecting this option for award.

585

586 **Councilmember Baskin moved that the City Council award the Lacey Way Street**  
587 **Reconstruction project to Morgan Asphalt for the price of \$305,845. Councilmember Van**  
588 **Langeveld seconded the motion. The motion was approved by Councilmembers Baskin,**  
589 **Gordon, Knowlton, Porter, and Van Langeveld.**

590

591 16. CONSIDERATION OF BID AWARD FOR THE 175 EAST, 475 NORTH, AND  
592 CLOVERDALE DRIVE STREET RESURFACING PROJECT TO STAKER PARSON  
593 COMPANY IN THE AMOUNT OF \$415,500

594

595 Karyn Baxter reported that the street reconstruction project on 175 East, 475 North, and  
596 Cloverdale Drive was being done in conjunction with the water line project. She stated Public  
597 Works crews had completed construction on the 475 North water line and would complete the  
598 175 East water line soon. She indicated all three water lines would be replaced in time for asphalt  
599 to be replaced prior to the cold weather in the fall. She noted bids were for the street  
600 reconstruction following the completion of the water line installation. Ms. Baxter reported staff  
601 received four bids with Staker Parson as the low bid at \$415,500. She noted the budget for this  
602 project was \$440,000 and had already been approved.

603

604 Karyn Baxter explained that the fiber additive was not necessary in these locations as they were  
605 low traffic residential streets.

606

607 **Councilmember Van Langeveld moved that the City Council award the 475 North, 175**  
608 **East, and Cloverdale Street Reconstruction Project to Staker Parson Company for the**  
609 **price of \$415,500. Councilmember Gordon seconded the motion. The motion was approved**  
610 **by Councilmembers Baskin, Gordon, Knowlton, Porter, and Van Langeveld.**

611

612 17. COUNCIL REPORTS CONT.

613

614 Councilmember Gordon reported that on June 27<sup>th</sup> the Youth City Council would volunteer with  
615 the Mobile Food Bank at the Moda Shoreline Apartments in Foxboro.

616

617 Councilmember Van Langeveld reported on the June Health and Wellness Committee meeting.  
618 She mentioned the Youth Mental Health First Aid training on June 24<sup>th</sup>. She stated the Juneteenth  
619 event went well and thanked staff for their help. She mentioned the next event would be the  
620 Pride event on June 26<sup>th</sup> with a DJ, vendors, Miss Davis County, and a Pride group from Hill  
621 Airforce Base.

622

623 Councilmember Van Langeveld spoke on the Wellness survey and asked the Council if they  
624 would like Dr. Flint to present the results at a Council meeting. She asked about having a City

625 booth at the celebration events. She acknowledged this booth would be staffed by City  
626 employees, Council, or volunteers.

627  
628 Councilmember Porter said they attended a food truck event and suggested the garbage cans  
629 needed to be placed closer to the food trucks.

630  
631 18. CITY ATTORNEY'S REPORT

632  
633 Todd Godfrey had nothing to report.

634  
635 19. MAYOR'S REPORT

636  
637 Mayor Horrocks reported that he enjoyed the Juneteenth event. He spoke on the South Davis Fire  
638 truth in taxation and the need for several more paramedics.

639  
640 Mayor Horrocks attended the Lakeview Hospital open house. He spoke on how Lakeview  
641 previously had a poor reputation but has now received awards.

642  
643 Mayor Horrocks mentioned Liberty Fest would be bigger and better than ever.

644  
645 20. CITY MANAGER'S REPORT

646  
647 Ken Leetham reported that on Saturday July 1<sup>st</sup> and Monday July 3<sup>rd</sup> there would be four carts to  
648 shuttle attendees to the events. He mentioned the need for volunteers to drive the carts.

649  
650 Mayor Horrocks commented that he had two tickets to an Ogden Raptors game for anyone  
651 interested. He mentioned attending a tour of Weber Basin and said there would be another tour  
652 held on June 22<sup>nd</sup>.

653  
654 21. ADJOURN

655  
656 Mayor Horrocks adjourned the meeting at 9:14 p.m.

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658 *The foregoing was approved by the City Council of the City of North Salt Lake on Tuesday July*  
659 *18, 2023 by unanimous vote of all members present.*

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*Brian J. Horrocks, Mayor*

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*Wendy Page, City Recorder*

## Action Items for July 18, 2023

Item	Staff	Description
<b>New</b>		
1	Ken	(6/20/23) Repairs at Eaglewood Village pond. Staff will work on receiving bids/proposals from contractors to complete the work. <i>Staff will reach out to additional contractors in this project during the month of August, 2023. (7/12/23)</i>
2	Ken	(6-20-23) Potential City Council discussion on cyber security presentation by Assurity. <i>A work meeting for this item will be held in September or October as schedules allow. (7/12/23)</i>
3	Jon	(6-20-23) Illegal dumping near Rulon Crosby's property/City easement.
4	Ken/CM Baskin	(6-20-23) Tree planting program work session discussion. <i>Representative of Holladay City will schedule a date when they can present their program to the City Council. (7/12/23)</i>
5	Todd	(6-20-23) City Attorney to discuss first amendment, equal protection, and use of public facilities (time, place, manner restrictions). <i>This item will be scheduled for January, 2024 after the new City Council is in place. (7/12/23)</i>
6	Ken/CM Van Langeveld	(6-20-23) Future meeting to discuss Wellness Survey results – Dr. Courtney Flint. <i>This item was scheduled for September 5<sup>th</sup> work session, but has been rescheduled for August 15<sup>th</sup> due to primary election date changes. (7/12/23)</i>
<b>Current</b>		
1	Ken	(5/30/23) Schedule a joint meeting with the mayors/council from Bountiful and Woods Cross. <i>Working with Mayors and staff to coordinate a joint meeting. (6/15/23)</i>
2	Karyn	(5/30/23) Follow-up on undermining of residential fencing on Parkway Drive. <i>Staff has formally notified the developer that the retaining wall must be restored immediately, with a completion deadline of August 12 (60 days after the proposed construction plan was approved). Construction will be completed by then, at which time the fences, sprinklers, and landscaping will be restored. (7/13/23)</i>
3	Sherrie/Linda	(5/16/23) Landscaping/xeriscape presentation shared on the City's website (new conservation page). <i>Currently being drafted. Links to the water efficient landscape ordinance, street trees, land use permit application, and flip your strip are currently found on the Comm. Development page: <a href="https://www.nslcity.org/100/Community-Development">https://www.nslcity.org/100/Community-Development</a> (6/14/2023)</i>
4	Wendy/Karyn	(5/16/23) Potentially hold a ribbon cutting/food truck night to celebrate the new Legacy Park Trail. <i>Construction will likely begin in September, with anticipated completion in October. Staff will monitor the progress and can coordinate a ribbon cutting event as completion approaches. (7/13/23)</i>
5	Sherrie	(5/16/23) Future item: potential for tree giveaway in conjunction with Arbor Day (See Holladay City program for example).
6	Sherrie/Ken	(5/2/23) Urban design services for Town Center & Form Based Code, including the idea of having a charette to get public feedback. <i>An RFP for services will be prepared to solicit qualified consultants to assist. (5-10-23)</i>
7	Sherrie	(3-7-23) See if there is an interest from Bountiful City in working with NSL jointly on extending the bike lane pilot program on Orchard Drive to Boulton Elementary and the Rec Center on 200 West. (3-21-23) <i>Staff investigated a grant for this pilot program, but the minimum grant award is \$100K. and the estimated cost of a pilot program on Orchard Dr. is only \$30K. Bountiful is not currently prepared to participate, but may be prepared and possibly willing to partner for the next grant cycle. (7/12/2023)</i>

8	DRC	(3-7-23) Staff to make recommendations for implementing bike lane pilot program on Orchard Drive, Eagleridge Drive, and potential for 1100 North as well (5-2-23). <i>See above.</i>
9	Ken	(3-7-23) Staff to identify any items that would qualify for the Community Funding Projects that Congressman Stewart advised Mayor Horrocks about. <i>Staff met with Stewart representatives and has had an additional training meeting on this program. We will work to prepare the City for the 2024 Grant cycle. (3/16/23)</i>
10	Ken/Wendy	(3-7-23) Staff to prepare a policy related to City Hall rental/use. <i>Staff is reviewing city hall use policies and will propose a written policy statement in a future Council meeting. (3/16/23)</i>
11	Heidi	(2-14-23) Resident requested that the City utility bills show additional detail related to the cost of water and tiered usage (instead of just a single line for "Water"). <i>Freedom mailing explained we do not have enough blank space on the form to bring in the tier data due to the usage charts for culinary and irrigation. (6/15/23)</i>
12	Heidi	(2-14-23) Resident requested a newsletter or similar outreach showing a chart or report for city revenues and expenses with incoming funds from sales tax, property tax, etc. <i>Staff will prepare a budget summary for the August newsletter, and also present a budget overview to the Senior Lunch Bunch (tentatively scheduled for the October meeting). (6/15/23)</i>
13	Ken	(1-21-23) Include in the Hatch Park Design Project an inventory of existing trees and a detailed plan to keep existing trees as much as possible, particularly on the west side of the park and any areas where large mature trees exist.
14	Safety Committee	(9/6/22) Inventory of public safety weaknesses around the City's elementary schools. Identification of problem areas and recommendations for resolving pedestrian and other active transportation issues. (2-7-23) Seek WFRC funding for safety plan surrounding local elementary schools. <i>Safety Committee met on this on November 1. A meeting with interested CC members was scheduled. Safety Committee met with Councilmember VanLangeveld on this item on December 15, 2022. (12/28/22) Sherrie is checking with WFRC to see if there is funding assistance available for completion of safety plans around NSL elementary schools. (2/16/23)</i>
15	Sherrie & PW/Parks Dept.	<i>Combined Action Items:</i> (Various Dates) Park strips & City owned property Review city code for park strip landscape requirements, propose alternatives for vegetation requirements (trees) & evaluate city owned park strips and properties for recommendation on conversion to water wise landscape & review compliance notifications and processes. (3-21-23) Look into increasing tree plantings on City owned land. <i>Work Session scheduled for May 16. (5/11/23)</i>
16	Ken	(5-17-22) Staff to review alternatives for uses of City-owned properties at City Hall parcels and Hatch Park; develop process for making decisions. <i>Project report back should be in Spring, 2023. City staff will also be attending training on "Your Land, Your Plan" on January 9 to learn of the benefits of that program (12/28/22)</i>
17	Ken	(1-4-22) Options for emergency preparedness training for staff including windstorms, landslides, etc. <i>Staff is exploring solutions with Davis County (4/12/22)</i>
18	Ken	(2-16-21) Staff to prepare policy (or review current policy) related to tree removal particularly when related to sidewalk damage. <i>Staff is working on a follow-up report to the City Council.</i>
19	Tyler	<i>Long range monitoring item:</i> (1-3-23) Staff to present an analysis on the 20% resident discount at the Eaglewood Event Center versus 10% or 15% discount, events on weekdays versus weekends, and day versus night rentals. <i>Golf Department will report back on analysis in 2024. (1/10/2023)</i>
20	David, Ken	<i>Long range monitoring item:</i> (3-1-22) Review the park reservation cleaning deposit next year to see if it was effective in relation to damage/cleaning-Staff to provide a study by the end of 2022. <i>Public Works has built a work order system for tracking,</i>

		<i>reviewing and documenting damages and associated costs made to pavilions and will report back to council at the end of the 2023 season because there was not enough data at the end of 2022. (3/21/23)</i>
21	Sherrie	<b>Long range monitoring item:</b> (8/3/22) Inventory and evaluation of safe and unsafe locations for bikes, scooters, pedestrians within one year or August 1, 2023. <i>Ali is reviewing the active transportation plan and will monitor scooter conflicts and make recommendations on safety improvements. (8/3/2022)</i>