



CITY OF NORTH SALT LAKE

CITY COUNCIL & PLANNING COMMISSION JOINT MEETING NOTICE & AGENDA December 3, 2024

Notice is given that the City Council of the City of North Salt Lake and Planning Commission will hold a joint work meeting on December 3, 2024 at City Hall, 10 East Center Street, North Salt Lake, Utah. A joint work session will be held at 6:00 pm followed by the regular session of the City Council at 7:30 pm in the Council Chambers.

Meetings of the City Council & Planning Commission may be conducted via electronic means pursuant to Utah Code Ann. §52-4-207 as amended. In such circumstances, contact will be established and maintained via electronic means and the meetings will be conducted in accordance with the City's Electronic Meetings Policy.

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

JOINT WORK SESSION – 6:00 p.m.

1. Discussion with Consultants on the Progress of the General Plan Update
2. Adjourn

CITY COUNCIL REGULAR SESSION – 7:30 p.m.

1. Introduction by Mayor Brian Horrocks
2. Thought or Prayer and Pledge of Allegiance ~ Councilmember Alisa Van Langeveld
3. Citizen Comment
4. Consideration of a Motion to Approve the Mayor's Reappointment of Planning Commission Members: Seat #3, Irene Stone and Seat #4, Jon Marsh
5. Consideration of Resolution 2024-39R: A Resolution Authorizing Boundary Line Adjustments and Accepting a Right of Way Dedication at 335 East Center Street
6. Consideration of Resolution 2024-40R: A Resolution Establishing a Citizen Arts Committee
7. Consideration of Resolution 2024-41R: A Resolution Establishing a Citizen Trails and Active Transportation Committee
8. Consideration of Resolution 2024-42R: A Resolution Establishing a Citizen Civic Events Committee
9. Monthly Financial Report for Period Ending October 31, 2024
10. Approval of City Council Minutes of November 19, 2024
11. Action Items
12. Council Reports

13. City Attorney Report
14. Mayor's Report
15. City Manager Report
16. Adjourn

CLOSED SESSION

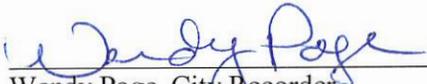
1. Possible closed session for the purpose of discussing the character professional competence, or physical or mental health of an individual; to discuss pending or reasonably imminent litigation; to discuss the purchase, exchange, sale, or lease of real property; or to discuss the deployment of security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

City Council meetings are open to the public. If you need special accommodation to participate in the meeting, please call (801) 335-8709 with at least 24 hours' notice. This meeting will be broadcasted live through the City's YouTube channel: <https://www.youtube.com/@nslutah4909/streams>

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 **December 3, 2024** 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: December 2, 2024



Wendy Page, City Recorder



Summary Guide of City Council Agenda Items for December 3, 2024

This document is provided as a way to briefly understand the most important content and purposes of the agenda items at the upcoming meeting. It is hoped that this summary guide will assist you as you study in preparation for this meeting.

Work Session – SCHEDULED FROM 6:00 P.M. TO 7:30 P.M.

- a. Joint work meeting with the Planning Commission – the purpose of this meeting is for the Council and Planning Commission to discuss the progress of the City’s General Plan. Representatives of our consulting team will facilitate a presentation and discussion of progress. No Council action required in the work session.

Regular Session – PLEASE NOTE REGULAR SESSION SCHEDULED TO BEGIN AT 7:30

Item #4: Consideration of Mayor’s reappointment of Planning Commission members – City Council action required. Seat #3: Irene Stone & Seat #4: Jon Marsh. Both of these PC members have been serving already and have a desire to continue to serve.

Item #5: Consideration of Resolution 2024-39R: A Resolution authorizing boundary line adjustments and accepting a right of way dedication at 335 East Center Street – City Council action required.

- a. Several boundary line discrepancies were discovered by two private property owners adjacent to the City’s Palmquist Park and the resolution acknowledges those discrepancies and approves a survey plat document which makes corrections to the City’s and the two private property boundaries.
- b. The corrections are most accurately described as property exchanges where the City gives and receives property. State Code requires the City Council to approve these adjustments (exchanges) and to formally accept by Council action the property proposed to be dedicated to us.
- c. The proposed boundaries follow the fence line of the park which has always been the presumed property boundary line.

Item #6: Consideration of Resolution 2024-40R: A Resolution establishing a citizen Arts Committee – City Council action required.

- a. This is one of three resolutions that create three new committees: Arts, Trails and Active Transportation, and Civic Events.
- b. There is only one memorandum for all three resolutions.
- c. All three committees are made up of 5 citizens who are voting members. Non-voting members include: one councilmember, city staff support members.
- d. This action does not appoint members to the committee yet, but that action will come on the first meeting in January.
- e. The resolutions contain the duties and responsibilities of each committee and instructions for the committees to create their own bylaws which will be approved by the City Council.
- f. Establishing documents also allow for these committees to invite other members of the public to participate (non-voting) when they deem that is helpful. This was a desire of the Council to have more flexibility on citizen committee work.

Item #7: Consideration of Resolution 2024-41R: A Resolution establishing a citizen Trails and Active Transportation Committee – City Council action required – See summary in item #6 above.

Item #8: Consideration of Resolution 2024-42R: A Resolution establishing a citizen Civic Events Committee – City Council action required – See summary in item #6 above.

Item #9: Presentation of a monthly financial report for the period ending October 31, 2024 – No Council action required.



CITY OF NORTH SALT LAKE COMMUNITY & ECONOMIC DEVELOPMENT

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: December 3, 2024
SUBJECT: Consideration of Mayor Horrocks' re-appointment to the Planning Commission Irene Stone and Jon Marsh for a full term

RECOMMENDATION

City staff supports Mayor Horrocks' re-appointment of Irene Stone and Jon Marsh to the Planning Commission, seats 3 & 4, for a full term from January 1, 2025 to January 1, 2029.

BACKGROUND

Commissioner Stone was appointed to seat 3 to fill the remainder term vacated by now Councilmember Knowlton for a term that began January of 2022 to January 2025 by Mayor Horrocks. Commissioner Marsh was appointed by Mayor Horrocks to seat 4, filling the remainder term vacated by Katherine Maus when she moved out of the City in April 2024. Neither Commissioners have served a full term to date. The Commissioners have been exemplary members of the Planning Commission during their appointments. Both have agreed to accept an appointment to a first full term. City Code allows Planning Commissioners to serve no more than 2 consecutive terms.

POSSIBLE MOTION

I move that the City Council approve Mayor Horrocks' re-appointment of Irene Stone and Jon Marsh to the Planning Commission to seats 3 & 4 respectively for the term of January 1, 2025 to January 1, 2029.

Attachments

- 1) Current Planning Commission Terms/Appointments

City of North Salt Lake Planning Commission Roster

Seat 1	
Term Period	
12/06/2011-12/06/2014	Robert Drinkall
1/20/2015-1/20/2018	Robert Drinkall
1/1/2018-1/1/2022	Brandon Tucker
1/1/2022-1/1/2026	Brandon Tucker
1/1/2026-1/1/2030	

Seat 2	
Term Period	
10/01/2013-10/01/2016	Lisa Baskin
10/1/2016-1/1/2018	Lisa Baskin
1/1/2018-1/1/2022	Bill Ward
1/1/2022-1/1/2026	Bill Ward
1/1/2026-1/1/2030	

Seat 3	
Term Period	
10/22/2014-10/22/2017	Kent Kirkham
10/22/2017-1/1/2021	Kent Kirkham
1/1/2021-1/1/2025	Ted Knowlton (1/1/2021-1/4/2022) Irene Stone (1/4/2022-1/1/2025)
1/1/2025-1/1/2029	Irene Stone

Seat 4	
Term Period	
1/7/2014-1/7/2017	Stephen Garn
1/7/2017- 1/1/2021	Stephen Garn
1/1/2021-1/1/2025	Katherine Maus (1/1/2021-4/1/2024) Jon Marsh (7/16/2024-1/1/2025)
1/1/2025-1/1/2029	Jon Marsh

Seat 5	
Term Period	
10/9/2012-10/09/2015	Ted Knowlton
10/9/2015-1/1/2020	Ted Knowlton
1/1/2020-1/1/2024	Ron Jorgensen
1/1/2024-1/1/2028	Ron Jorgensen

Seat 6	
Term Period	
2/2/2016-1/1/2020	Leslie Mascaro (2/2/2016-6/5/2018); Natalie Gordon (6/5/2018- 1/1/2020)
1/1/2020-1/1/2024	Alisa VanLangeveld (1/1/2020-1/1/2022) Ryan Holbrook (1/1/2022-1/1/2024)
1/1/2024-1/1/2028	Ryan Holbrook

Seat 7	
Term Period	
N/A	Ryan Mumford
1/1/2018-1/1/2019	Breanna Larson
1/1/2019-1/1/2023	Breanna Larson
1/1/2023-1/1/2027	Breanna Larson



CITY OF NORTH SALT LAKE COMMUNITY & ECONOMIC DEVELOPMENT

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: December 3, 2024
SUBJECT: Consideration of Resolution 2024-39R: authorizing Boundary Line Adjustments and Right of Way Dedication at 355 East Center Street

RECOMMENDATION

City Staff recommends to the City Council the approval of the proposed Resolution 2024-39R authorizing boundary line adjustments and right of way dedication to 355 East Center Street with the following findings:

1. The boundary line adjustments correct a property description discrepancy with the historically actual boundary wall/fence location;
2. The right of way dedication provides the dedication of the additional area necessary on the north side of Center Street between Orchard Drive and Valley View Drive to match the existing right of way.

BACKGROUND

The property owners at 355 East Center Street are planning on completing a minor subdivision of their property in the near future. As such they obtained a survey of the property and found a discrepancy on the east property line adjacent to Palmquist Park owned by the City. The mutually agreed upon boundary line has been the existing eight foot masonry wall which was built in a straight line several decades ago. The recorded boundary descriptions show that the City holds title to approximately 555 sq. feet on the west side of the wall and that Mr. Dibble owns two areas on the east of approximately 35 sq. ft. and 195 sq. ft. The proposed boundary line adjustment will update the legal description with the surveyed wall location.

The surveyor also identified a similar boundary issue to the north on the Rosalie Lee property at 450 East 100 North. The boundaries have created a gap of 377 sq. ft. on the west side of the wall and 497 sq. ft. on the east side of the wall.

The survey also identified that the right of way on Center Street adjacent to the property does not match that dedication width as established by the two properties to the west. The dedication provides an additional 9.6 feet of right of way for future sidewalk improvements or expansion if and when deemed necessary.

REVIEW

The boundary line adjustments and dedication have been reviewed for accuracy by the City Engineer. There is one outstanding redline related to the addition of the basis of bearing to the legal description of the boundary line that is required to be added to the survey that will be filed with the County as the boundary line agreement (even though there is no formal agreement, just a corrected plat, this is terminology in State statute). The survey map (Exhibit A of Resolution) has been highlighted in red on the west side of the boundary and in green on the east side of the boundary.

POSSIBLE MOTION

I move that the City Council approve Resolution 2024-39R authorizing the approval of boundary line adjustments along the west property boundary of Palmquist Park and accepting a dedication of approximately 9.6 feet of right of way on Center Street with the following findings and corrections:

Findings:

1. The boundary line adjustments correct a property description discrepancy with the historically actual boundary wall/fence location;
2. The right of way dedication provides the dedication of the additional area necessary on the north side of Center Street between Orchard Drive and Valley View Drive to match the existing right of way.

Conditions:

1. Redline corrections are submitted to the satisfaction of the City Engineer.

Attachments

- 1) Resolution 2024-39R

RESOLUTION NO. 2024-39R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NORTH SALT LAKE APPROVING BOUNDARY LINE
ADJUSTMENTS AND ACCEPTING A RIGHT OF WAY
DEDICATION AT 355 EAST CENTER STREET**

WHEREAS, the City of North Salt Lake owns property at 11 North Valley View Drive, also known as Palmquist Park; and

WHEREAS, a boundary line discrepancy has been identified with two properties on the west boundary, owned by Robert Dibble at 355 West Center and Rosalie Lee at 450 East 100 North; and

WHEREAS, a boundary line survey has been completed by a surveyor licensed in the state of Utah identifying the boundary line discrepancies; and

WHEREAS, Utah State Code, Section 10-9-608(5) provides a method whereby the owners of record of adjoining properties may agree to exchange title to portions of those properties as a boundary line adjustment or lot line agreement; and

WHEREAS, said property owners have agreed that the property boundary has been mutually agreed upon as the existing masonry wall along the boundary for greater than 10 years; and

WHEREAS, said property owners have agreed to the proposed boundary line adjustments as presented to the City Council of North Salt Lake; and

WHEREAS, Utah State Code, Section 10-9a-607 provides for the dedication of right of way to a municipality by recordation of a dedication plat if accepted by the municipality; and

WHEREAS, the property owner at 355 East Center Street desires to dedicate approximately 9.6 feet of additional right of way to the City of North Salt Lake, and

WHEREAS, the City Council of North Salt Lake finds that the dedication is appropriate and necessary to ensure a consistent right of way on Center Street.

NOW THEREFORE, BE IT RESOLVED, the Governing Body of the City of North Salt Lake does hereby approve the boundary line adjustments with Robert Dibble and Rosalie Lee as shown on Exhibit A; and

BE IT FURTHER RESOLVED, by the City Council of the City of North Salt Lake hereby accepts dedication of right of way at 355 West Center Street as shown on Exhibit A.

This Resolution shall take effect upon passage.

APPROVED AND ADOPTED by the City of North Salt Lake, Utah, on this 3rd day of December, 2024.

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 Clayton _____

Council Member Jackson _____

Council Member Knowlton _____

Council Member Van Langeveld _____

CERTIFICATE

I, STEPHEN M. BURT, A PROFESSIONAL LAND SURVEYOR ACCORDING TO THE LAWS OF THE STATE OF UTAH, DO CERTIFY THAT I HAVE SURVEYED THE PARCEL OF GROUND SHOWN HEREON ACCORDING TO UTAH STATE CODE 17-23-17.

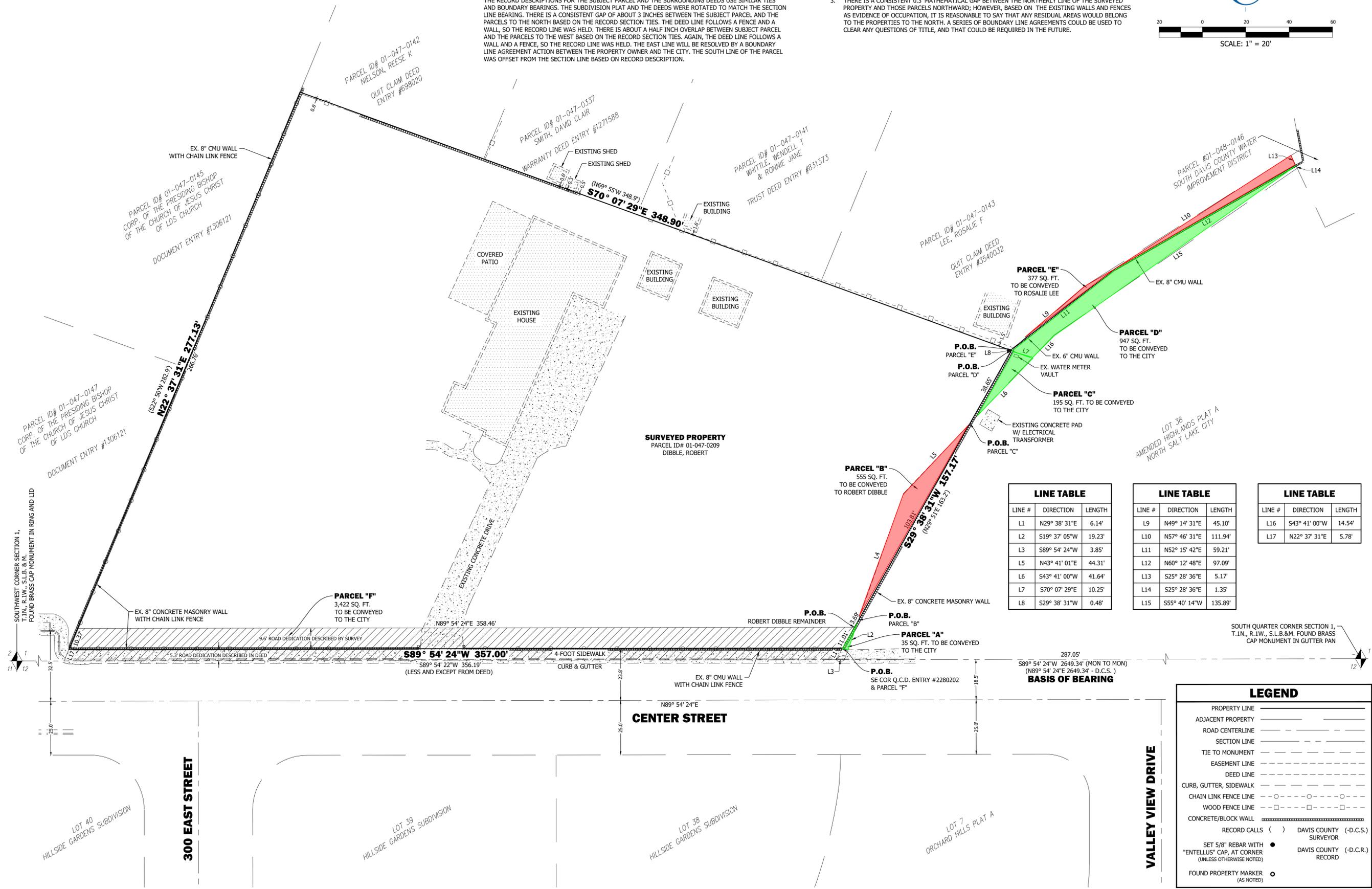
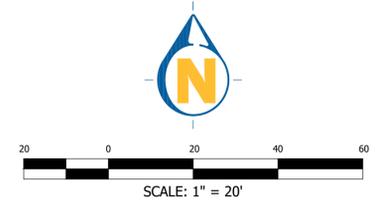
NARRATIVE

THE PURPOSE OF THE SURVEY WAS TO IDENTIFY THE CORNERS OF THE PROPERTY AS PART OF A PARCEL LINE ADJUSTMENT AND LATER A SUBDIVISION OF THE PROPERTY. WE ESTABLISHED THE BASIS OF BEARING BETWEEN THE FOUND BRASS CAPS MONUMENTING THE SOUTH QUARTER CORNER AND THE SOUTHWEST CORNER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST, AS SHOWN. WE TOOK RECORD BEARINGS AND DISTANCES FROM DAVIS COUNTY SURVEYOR'S TOWNSHIP REFERENCE PLAT FOR TOWNSHIP 1 NORTH, RANGE 1 WEST. REFERENCE MATERIALS INCLUDE THE PLAT FOR THE AMENDED HIGHLANDS PLAT A RECORDED AS ENTRY #595971 IN THE DAVIS COUNTY RECORDER'S OFFICE.

THE RECORD DESCRIPTIONS FOR THE SUBJECT PARCEL AND THE SURROUNDING DEEDS USE SIMILAR TIES AND BOUNDARY BEARINGS. THE SUBDIVISION PLAT AND THE DEEDS WERE ROTATED TO MATCH THE SECTION LINE BEARING. THERE IS A CONSISTENT GAP OF ABOUT 3 INCHES BETWEEN THE SUBJECT PARCEL AND THE PARCELS TO THE NORTH BASED ON THE RECORD SECTION TIES. THE DEED LINE FOLLOWS A FENCE AND A WALL, SO THE RECORD LINE WAS HELD. THERE IS ABOUT A HALF INCH OVERLAP BETWEEN SUBJECT PARCEL AND THE PARCELS TO THE WEST BASED ON THE RECORD SECTION TIES. AGAIN, THE DEED LINE FOLLOWS A WALL AND A FENCE, SO THE RECORD LINE WAS HELD. THE EAST LINE WILL BE RESOLVED BY A BOUNDARY LINE AGREEMENT ACTION BETWEEN THE PROPERTY OWNER AND THE CITY. THE SOUTH LINE OF THE PARCEL WAS OFFSET FROM THE SECTION LINE BASED ON RECORD DESCRIPTION.

GENERAL NOTES

1. THE BASIS OF BEARINGS FOR THIS SURVEY IS FROM THE SOUTH QUARTER CORNER TO THE SOUTHWEST CORNER OF SECTION 1, TOWNSHIP 1 NORTH, RANGE 1 WEST, AND THE DAVIS COUNTY SURVEYOR ESTABLISHED THE GROUND BEARING ALONG THE SECTION LINE AS NORTH 89°54'24" EAST. THE DAVIS COUNTY SURVEYOR'S NAD83 BEARING ALONG THE SECTION LINE IS SOUTH 89°45'26" EAST (ROTATE THE AS-SURVEYED DESCRIPTION CLOCKWISE 00°20'10" TO MATCH).
2. SEE SHEET 2 FOR RECORD AND PROPOSED (AS-SURVEYED) DESCRIPTIONS.
3. THERE IS A CONSISTENT 0.3' MATHEMATICAL GAP BETWEEN THE NORTHERLY LINE OF THE SURVEYED PROPERTY AND THOSE PARCELS NORTHWARD; HOWEVER, BASED ON THE EXISTING WALLS AND FENCES AS EVIDENCE OF OCCUPATION, IT IS REASONABLE TO SAY THAT ANY RESIDUAL AREAS WOULD BELONG TO THE PROPERTIES TO THE NORTH. A SERIES OF BOUNDARY LINE AGREEMENTS COULD BE USED TO CLEAR ANY QUESTIONS OF TITLE, AND THAT COULD BE REQUIRED IN THE FUTURE.



LINE TABLE

LINE #	DIRECTION	LENGTH
L1	N29° 38' 31"E	6.14'
L2	S19° 37' 05"W	19.23'
L3	S89° 54' 24"W	3.85'
L5	N43° 41' 01"E	44.31'
L6	S43° 41' 00"W	41.64'
L7	S70° 07' 29"E	10.25'
L8	S29° 38' 31"W	0.48'

LINE TABLE

LINE #	DIRECTION	LENGTH
L9	N49° 14' 31"E	45.10'
L10	N57° 46' 31"E	111.94'
L11	N52° 15' 42"E	59.21'
L12	N60° 12' 48"E	97.09'
L13	S25° 28' 36"E	5.17'
L14	S25° 28' 36"E	1.35'
L15	S55° 40' 14"W	135.89'

LINE TABLE

LINE #	DIRECTION	LENGTH
L16	S43° 41' 00"W	14.54'
L17	N22° 37' 31"E	5.78'

LEGEND

PROPERTY LINE	—————
ADJACENT PROPERTY	—————
ROAD CENTERLINE	—————
SECTION LINE	—————
TIE TO MONUMENT	—————
EASEMENT LINE	—————
DEED LINE	—————
CURB, GUTTER, SIDEWALK	—————
CHAIN LINK FENCE LINE	- - - - -
WOOD FENCE LINE	- - - - -
CONCRETE/BLOCK WALL	—————
RECORD CALLS ()	DAVIS COUNTY (-D.C.S.) SURVEYOR
SET 5/8" REBAR WITH "ENTELLUS" CAP, AT CORNER (UNLESS OTHERWISE NOTED)	● DAVIS COUNTY (-D.C.R.) RECORD
FOUND PROPERTY MARKER (AS NOTED)	○

1470 South 600 West
Woods Cross, UT 84010
Phone 801.298.2236
www.Entellus.com

PRELIMINARY NOT FOR CONSTRUCTION

ROBERT DIBBLE
355 EAST CENTER STREET
PARCEL ID# 01-047-0209
LOCATED IN THE SW 1/4 OF SECTION 1, T.1N, R.1W, S.L.B.&M.
NORTH SALT LAKE CITY, DAVIS COUNTY, UTAH

REVISIONS

DRAWN: JJS	06/10/2024
APPRVD: SMB	09/27/2024
PROJECT #:	2219001
SURVEY	2219001.dwg

V210
BOUNDARY SURVEY
SHEET 1 OF 2



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: December 3, 2024

SUBJECT: Consideration of resolutions creating three new citizen committees: Arts, Trails and Active Transportation, and Civic Events

RECOMMENDATION

I move that the City Council approve the three resolutions which create the Arts, Trails and Active Transportation, and Civic Events Committees.

BACKGROUND

This cover memo will be for all three resolutions you will consider which create these new citizen committees. Each of the resolutions is unique to each committee, but they all have similar pieces to them. Here are some common elements in each of the committees that you will be considering at the meeting:

- 1) The resolution officially forms the committee and includes an exhibit A which are some general guiding features of the committee. Each exhibit A has these parts: Duties and Responsibilities, Committee Membership, Meetings & Bylaws.
- 2) The duties and responsibilities of each committee are put together using previous meeting presentations, meeting notes and any salient instructions by councilmembers related to the purpose of each committee. All three committees have a requirement to present an annual report to the City Council in the first quarter of each calendar year.
- 3) The proposed committee membership is the same for each committee. Each committee has 5 appointed members (one selected by each councilmember), a councilmember which is selected by the Mayor and a brief and general description of the City staff assignment. The terms of the five appointed citizens are staggered. The language also says that the Committee may invite other members of the public to be participants. Those participants do not require Council approval and are not voting members.
- 4) Language related to meetings allows for the committee to meet as often as it deems necessary, but not less than quarterly. The guidelines also state that each committee will prepare their own

bylaws (to be approved by the City Council) on how they want to conduct their business. Each committee is required to have a chair and a vice-chair.

If the Council adopts these resolutions, the City will need to make some initial appointments with members of the existing Parks, Trails, Arts and Recreation Advisory Board and solicit the general public for additional citizen committee volunteers. I did not prepare those appointment documents, but can do so quickly so that we can appoint citizen members immediately.

Finally, after your action on these resolutions, the City will need to take action on a code amendment to eliminate the Parks, Trails, Arts and Recreation Advisory Board. The enabling ordinance for this committee is found in Title 10, the City's Land Use and Subdivision Code and so changing it will require a public hearing by the Planning Commission before it can be amended.

PROPOSED MOTIONS

I move that the City Council approve Resolution 2024-40R: A Resolution Establishing a Citizen Arts Committee.

I move that the City Council approve Resolution 2024-41R: A Resolution Establishing a Citizen Trails and Active Transportation Committee.

I move that the City Council approve Resolution 2024-42R: A Resolution Establishing a Citizen Civic Events Committee.

RESOLUTION NO. 2024-40R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NORTH SALT LAKE CREATING THE ARTS COMMITTEE
FOR THE PURPOSE OF SUPPORTING THE CITY IN VISUAL
PUBLIC ART AND PERFORMING ART**

WHEREAS, the City of North Salt Lake created the Parks, Trails, Arts and Recreation Advisory Board and now has a desire to further the work of this board by creating additional boards and committees for the purpose of more effectively carrying out its goals in these areas; and

WHEREAS, the City’s interest in visual and performing arts is growing and the City Council has a desire to increase City efforts to support public art, branding, attractive signage, creative urban design and other forms of art; and,

WHEREAS, the City Council’s intent is to also broaden citizen input into these important areas of interest by forming a citizen committee for the purpose of exploring and increasing public art and the performing arts and making recommendations to the City Council related to these important areas of focus.

NOW THEREFORE, BE IT RESOLVED, the Governing Body of the City of North Salt Lake does hereby create the Arts Committee and adopts the general description of the Committee attached as Exhibit A.

This Resolution shall take effect upon passage.

APPROVED AND ADOPTED by the City of North Salt Lake, Utah, on this 3rd day of December, 2024.

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 Clayton _____
Council Member Jackson _____
Council Member Knowlton _____
Council Member Van Langeveld _____

Exhibit A

The “Arts Committee” shall operate under these general guidelines:

DUTIES AND RESPONSIBILITIES

- a. Review and make recommendations to the City Council regarding public art, including, but not limited to signage, branding, murals, artworks, streetscapes and creative urban design that incorporates artistic and pleasing aesthetics throughout the City.
- b. Make recommendations to the City Council on long-range planning for the incorporation of public art and the performing arts in the City. The Committee should look at methodologies to increase the amount of public art including how to fund such initiatives (city budgets, fundraising, private investment, donations of art).
- c. Plan for and recommend to the City Council art-related events such as art markets and art festivals, celebrations of art, use of public parks and facilities as locations to place and display public art. This duty is a way to expand the importance of art as a part of the community and culture of the City.
- d. As time and citizen interest permit, the Committee should work on strategies to include the performing arts in community events. The Committee should make recommendations to the City Council on barriers, opportunities and public support for the performing arts.
- e. Make any other recommendations it deems necessary to the City Council in the furtherance of public art and performing arts.
- f. The Committee shall make an annual report to the City Council during the first quarter of the calendar year. The report shall include the Committee’s goals, objectives, activities, recommendations and any budgetary requests for the next fiscal year.

COMMITTEE MEMBERSHIP

- a. The Committee shall be made up of not less than five (5) members as follows: five citizens at large, two of whom shall serve an initial term of three years and three of whom shall serve four year terms. After the initial term of three years is completed, all subsequent terms shall be four years. The Committee shall also have the active support and official participation of the following non-voting members: One member of the City Council selected by the Mayor; the Assistant City Manager, and his/her designee.
- b. 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.
- c. The Committee may also invite members of the public they believe will be of assistance to the Committee as it carries out its duties and responsibilities. Such invitations do not require approval from the City Council and such invited individuals will not be voting members of the Committee.

MEETINGS & BYLAWS

- a. The Committee will meet as often as it deems necessary and not less than quarterly. All meetings will be subject to the Utah Open and Public Meetings Act.
- b. The Committee will create their own set of bylaws for the purpose of conducting the Committee's business. The bylaws will be subject to approval by the City Council and shall also include the requirement and procedure for having and selecting a Committee Chair and Vice-Chair.

RESOLUTION NO. 2024-41R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NORTH SALT LAKE CREATING THE TRAILS AND ACTIVE TRANSPORTATION COMMITTEE FOR THE PURPOSE OF ESTABLISHING AND IMPROVING THE CITY'S TRAIL SYSTEMS AND ACHIEVING THE CITY'S ACTIVE TRANSPORTATION OBJECTIVES

WHEREAS, the City of North Salt Lake created the Parks, Trails, Arts and Recreation Advisory Board and now has a desire to further the work of this board by creating additional boards and committees for the purpose of more effectively carrying out its goals in these areas; and

WHEREAS, the City has many hiking, bicycle and urban trails and pathways and has a desire to adequately maintain, enhance, improve and expand such trails; and,

WHEREAS, the City also adopted an active transportation plan and has a desire to implement active transportation improvements throughout the City in order to provide transportation choices to the public; and,

WHEREAS, the City Council's intent is to also broaden citizen input into these important areas of interest by forming a citizen committee for the purpose of improving trails and active transportation plans and improvements and making recommendations to the City Council related to these important areas of focus.

NOW THEREFORE, BE IT RESOLVED, the Governing Body of the City of North Salt Lake does hereby create the Trails and Active Transportation Committee and adopts the general description of the Committee attached as Exhibit A.

This Resolution shall take effect upon passage.

APPROVED AND ADOPTED by the City of North Salt Lake, Utah, on this 3rd day of December, 2024.

CITY OF NORTH SALT LAKE

By:

BRIAN J. HORROCKS

Mayor

ATTEST:

City Council Vote as Recorded:

WENDY PAGE
City Recorder

Council Member Watts Baskin

Council Member Clayton

Council Member Jackson

Council Member Knowlton

Council Member Van Langeveld

Exhibit A

The “Trails and Active Transportation Committee” shall operate under these general guidelines:

DUTIES AND RESPONSIBILITIES

- a. Review and make recommendations to the City Council regarding the maintenance, enhancement, improvement and expansion of trails and trail systems in the City.
- b. Assist in the creation, review and approval of a Trails Master Plan and Active Transportation Master Plan. Make recommendations to the City Council on long-range plans for these important service areas.
- c. Make recommendations to the City Council on specific trail and active transportation improvements including signage and trail markings, deficiencies within trail and active transportation systems, needed upgrades and potential priorities to make effective trail and active transportation connections and any other needed improvements in these systems.
- d. As needed, create and sponsor events related to trails and active transportation including, but not limited to, vegetation removal and restoration, clean-up projects, public education, public access to existing and new trails, and any other new opportunities to involve the public in trails and active transportation.
- e. In coordination with City staff, identify funding sources for Committee activities and plans including, but not limited to, grant funding, private funding, fundraising, philanthropic participation in improvements, and any other sources of funding for the purposes of the Committee’s duties and implementation of City trails and active transportation plans.
- f. The Committee shall make an annual report to the City Council during the first quarter of the calendar year. The report shall include the Committee’s goals, objectives, activities, recommendations and any budgetary requests for the next fiscal year.

COMMITTEE MEMBERSHIP

- a. The Committee shall be made up of not less than five (5) members as follows: five citizens at large, two of whom shall serve an initial term of three years and three of whom shall serve four year terms. After the initial term of three years is completed, all subsequent terms shall be four years. The Committee shall also have the active support and official participation of the following non-voting members: One member of the City Council selected by the Mayor; the City’s Public Works Director or his/her designee; the Parks Superintendent or his/her designee; the Community Development Director or her/his designee; and, the Long-Range Planner or Grant Specialist, depending upon the City’s designation of that position.
- b. 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.
- c. The Committee may also invite members of the public they believe will be of assistance to the Committee as it carries out its duties and responsibilities. Such invitations do not require approval from the City Council and such invited individuals will not be voting members of the Committee.

MEETINGS & BYLAWS

- a. The Committee will meet as often as it deems necessary and not less than quarterly. All meetings will be subject to the Utah Open and Public Meetings Act.
- b. The Committee will create their own set of bylaws for the purpose of conducting the Committee's business. The bylaws will be subject to approval by the City Council and shall also include the requirement and procedure for having and selecting a Committee Chair and Vice-Chair.

RESOLUTION NO. 2024-42R

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NORTH SALT LAKE CREATING THE CIVIC EVENTS
COMMITTEE FOR THE PURPOSE OF SUPPORTING THE
CITY’S PLANNED ANNUAL CIVIC EVENTS**

WHEREAS, the City of North Salt Lake created the Parks, Trails, Arts and Recreation Advisory Board and now has a desire to further the work of this board by creating additional committees for the purpose of more effectively carrying out its goals in these areas; and

WHEREAS, the City sponsors and supports many civic events, including but not limited to, Easter Egg Hunt, Kite Festival, Arbor Day, NSL Reads, Golden Spoke, 9/11 Day of Service, Get to the River, Unity in the Community, NSL Photo Contest, Halloween Trot and Treat Spooktacular, Winter Lights Fest; and,

WHEREAS, the City has carried out these activities with the help of citizens serving on the Parks, Trails, Arts and Recreation Advisory Board and wishes to create a committee for the sole purpose of helping the City to manage and sponsor its events; and,

WHEREAS, the City Council’s intent is to broaden citizen input and participation in all civic events and create more grassroots support for these activities by forming a citizen committee of volunteers that will coordinate with City staff in carrying out civic events and soliciting the help of public volunteers.

NOW THEREFORE, BE IT RESOLVED, the Governing Body of the City of North Salt Lake does hereby create the Civic Events Committee and adopts the general description of the Committee attached as Exhibit A.

This Resolution shall take effect upon passage.

APPROVED AND ADOPTED by the City of North Salt Lake, Utah, on this 3rd day of December, 2024.

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 Clayton _____
Council Member Jackson _____
Council Member Knowlton _____
Council Member Van Langeveld _____

Exhibit A

The “Civic Events Committee” shall operate under these general guidelines:

DUTIES AND RESPONSIBILITIES

- a. In coordination with the City Council and City staff, participate in, carry out assignments related to, and otherwise assist in current civic events and any other civic events that may be established from time to time. At the time of the creation of this Committee, the following civic events are contemplated: Easter Egg Hunt, Kite Festival, Arbor Day, NSL Reads, Golden Spoke, 9/11 Day of Service, Get to the River, Unity in the Community, NSL Photo Contest, Halloween Trot and Treat Spooktacular, Winter Lights Fest.
- b. Actively participate in seeking out and obtaining additional volunteers to assist the City and the Committee with civic events.
- c. Make recommendations to the City Council related to civic events, including the presentation of an annual report during the 1st quarter of the calendar year. This report should include the Committee’s goals and objectives, if any, activities, recommendations and any budgetary requests for the next fiscal year.

COMMITTEE MEMBERSHIP

- a. The Committee shall be made up of not less than five (5) members as follows: five citizens at large, two of whom shall serve an initial term of three years and three of whom shall serve four year terms. After the initial term of three years is completed, all subsequent terms shall be four years. The Committee shall also have the active support and official participation of the following non-voting members: One member of the City Council selected by the Mayor; the City’s Public Works Director and his/her designee(s).
- b. 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.
- c. The Committee may also invite members of the public they believe will be of assistance to the Committee as it carries out its duties and responsibilities. Such invitations do not require approval from the City Council and such invited individuals will not be voting members of the Committee.

MEETINGS & BYLAWS

- a. The Committee will meet as often as it deems necessary and not less than quarterly. All meetings will be subject to the Utah Open and Public Meetings Act.
- b. The Committee will create their own set of bylaws for the purpose of conducting the Committee’s business. The bylaws will be subject to approval by the City Council and shall also include the requirement and procedure for having and selecting a Committee Chair and Vice-Chair.



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: 12/3/2024

SUBJECT: Monthly financial statements for the period ended October 31, 2024

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

Attached are the financial summary and budget comparison reports for the period ending October 31, 2024. There is no unusual activity, and unique revenue trends were discussed at the last City Council meeting.

Over the past several months, the finance team has worked hard to streamline the business license process. Thanks to Angie and Stacey's excellent efforts, the new online renewal portal launched on November 15, allowing businesses to apply, pay, and download their license online. The process also includes electronic workflows, enabling applicants to track their application status. This is a significant improvement, and we greatly appreciate Angie and Stacey's dedication and expertise.

Similarly, staff aims to improve the parking citation process by simplifying the collection process. The current procedure, outlined in City Code sections 6-2-9 through 6-2-11, has been ineffective in deterring violations or repeat offenses, with most citations remaining unpaid and sent to collections. Staff are collaborating on proposed changes to improve compliance with winter parking restrictions and road safety. Any updates will require City Council approval and potential adjustments to the comprehensive fee schedule.

Lastly, I want to commend April Bernabe for her outstanding customer service and dedication. Her proactive efforts in coordinating payments with customers have reduced service shut-offs to 28 this year, down from 58 last year and over 100 the year before, reflecting her commitment to the residents of the City.

ACTION

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

Attachments:

- 1) Financial Summary for the periods ended October 31, 2024
- 2) Revenues and Expenses with Comparison to Budget reports for the periods ended October 31, 2024

City of North Salt Lake Monthly Financial Report

October 2024

GENERAL FUND REVENUES

	Budget			% of Budget	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Taxes	\$ 12,030,300	\$ 1,999,822	\$ 1,712,074	17%	17%
Licensing	250,000	1,961	2,736	1%	1%
Intergovernmental	123,636	85,036	91,407	69%	70%
Charges for Services	923,000	250,419	221,289	27%	30%
Fines & Forfeitures	375,000	206,102	138,294	55%	59%
Misc. Income	595,260	145,739	52,310	24%	29%
Total Revenues	\$ 14,297,196	\$ 2,689,079	\$ 2,218,109		

Top Ten Revenues	Budget			% of Budget	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Sales Tax	\$ 6,760,000	\$ 1,090,025	\$ 1,057,231	16%	16%
Property Taxes	3,229,300	289,661	115,993	9%	4%
MET Tax - Power	1,100,000	474,544	399,284	43%	37%
MET Tax - Gas	600,000	54,493	43,679	9%	9%
Justice Court Fines	375,000	206,102	138,294	55%	40%
Business Licenses	250,000	1,961	2,736	1%	1%
Franchise - Telephone	140,000	32,639	25,871	23%	26%
Permit and Planning	695,500	112,891	120,992	16%	18%
Total Top Ten	\$ 13,149,800	\$ 2,262,317	\$ 1,904,079		

NOTES

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GENERAL FUND EXPENDITURES

	Budget			% of Budget	
	Current Year	YTD	Prior YTD	Current Year	Prior Year
Legislative	\$ 286,700	\$ 93,293	\$ 102,053	33%	33%
Judicial	469,600	147,101	123,683	31%	30%
Administration	1,026,500	422,526	450,828	41%	42%
Buildings - City Ctr & PW	273,300	74,356	71,051	27%	36%
Planning & Development	877,010	305,491	248,598	35%	23%
Police	6,255,406	1,937,092	1,737,516	31%	30%
Fire - Contracted Service	1,844,310	922,154	887,201	50%	50%
PW - Streets & Engineering	1,933,310	593,448	646,417	31%	34%
Parks and Recreation	1,543,950	617,504	562,270	40%	38%
Transfers Out	1,500,000	-	235,000	0%	33%
Total Expenditures	\$ 16,010,086	\$ 5,112,963	\$ 5,064,616		

CHANGE IN GENERAL FUND BALANCE

	Budget			Current Year	Prior Year
	Current Year	YTD	Prior YTD		
Revenues	\$ 14,297,196	\$ 2,689,079	\$ 2,218,109	19%	16%
Expenditures	16,010,086	5,112,963	5,064,616	32%	35%
Fund Balance Inc./ (Dec)	\$ (1,712,890)	\$ (2,423,884)	\$ (2,846,507)		

IMPACT FEE REVENUES - ALL FUND TYPES

Impact Fee Revenues	Budget			Current Year	Prior Year
	Current Year	YTD	Prior YTD		
Parks	\$ 551,000	\$ 10,800	\$ 11,000	2%	11%
Public Safety	106,500	2,030	1,225	2%	11%
Roads	429,590	7,920	8,077	2%	10%
Water	765,000	79,007	29,600	10%	11%
Secondary Water	-	-	-	-	-
Storm Water	200,000	43,821	11,180	22%	14%
Total Revenues	\$ 2,052,090	\$ 143,578	\$ 61,082		

Monthly Financial Report

October 2024

REVENUES

EXPENDITURES

SPECIAL REVENUE FUNDS

	<u>Budget</u>			<u>% of Budget</u>		<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year	Current Year	YTD	Prior YTD	Current Year	Prior Year
Redevelopment	\$ 2,976,250	\$ 96,872	\$ 122,833	3%	5%	\$ 6,500,350	\$ 136,759	\$ 145,750	2%	3%
Housing	221,020	15,729	6,581	7%	3%	221,020	-	-	0%	0%
Local Building Authority	105,000	37,911	74,591	36%	39%	125,660	3,526	15,303	3%	8%

DEBT SERVICE FUND

	<u>Budget</u>			<u>% of Budget</u>		<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year	Current Year	YTD	Prior YTD	Current Year	Prior Year
Debt Service - RAP Tax	\$ 1,400,360	\$ 543,145	\$ 715,088	39%	11%	\$ 18,700,360	\$ 140,245	\$ 33,332	1%	1%

CAPITAL IMPROVEMENT FUND

	<u>Budget</u>			<u>% of Budget</u>		<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year	Current Year	YTD	Prior YTD	Current Year	Prior Year
Capital Projects	\$ 2,555,500	\$ 189,202	\$ 89,305	7%	15%	\$ 2,555,500	\$ 235,000	\$ 134,246	9%	23%
Parks - Capital	22,293,475	167,523	188,207	1%	3%	22,908,400	73,941	260,639	0%	4%
Police - Capital	111,500	4,314	2,703	4%	25%	109,000	36,332	3,676	33%	33%
Roadway - Capital	5,796,490	689,833	554,547	12%	5%	10,518,590	1,329,158	712,001	13%	6%

ENTERPRISE FUNDS

	<u>Budget</u>			<u>% of Budget</u>		<u>Budget</u>			<u>% of Budget</u>	
	Current Year	YTD	Prior YTD	Current Year	Prior Year	Current Year	YTD	Prior YTD	Current Year	Prior Year
Water - Oper	\$ 5,025,000	\$ 2,700,825	\$ 1,978,878	54%	48%	\$ 4,475,222	\$ 1,607,246	\$ 1,605,762	36%	44%
Water - Cap	2,310,735	146,032	70,314	6%	4%	5,354,330	712,254	586,385	13%	8%
Storm Water - Oper	1,275,000	434,493	374,497	34%	33%	836,850	200,357	201,157	24%	25%
Storm Water - Cap	602,110	75,744	22,562	13%	5%	1,910,735	304,950	32,328	16%	2%
Solid Waste	1,748,000	593,402	569,383	34%	33%	1,748,000	354,459	347,736	20%	22%
Golf - Operating	3,522,000	1,945,584	1,699,739	55%	76%	2,706,300	1,178,726	1,035,611	44%	55%
Golf - Cap and Debt	173,430	(33,498)	-	-19%	0%	1,000,100	569,391	46,702	57%	4%
Fleet	1,254,500	263,989	317,708	21%	25%	1,254,500	476,965	257,353	38%	20%

NOTES

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAX REVENUE</u>						
10103131101	PROPERTY TAX - GENERAL	87,641.49	228,338.86	247,788.64	3,082,300.00	2,834,511.36 8.0
10103131102	PRIOR YEARS DELINQUENT	415.59	378.17	541.04	2,000.00	1,458.96 27.1
10103131103	FEE IN LIEU OF PERS PROP TAXES	27,936.03	25,454.64	41,331.41	145,000.00	103,668.59 28.5
10103131300	SALES AND USE TAX	1,057,230.80	554,374.44	1,090,024.64	6,760,000.00	5,669,975.36 16.1
10103131303	ENERGY SALES AND USE - POWER	399,283.98	150,109.84	474,543.88	1,100,000.00	625,456.12 43.1
10103131304	ENERGY SALES AND USE - GAS	43,678.78	33,383.75	54,493.29	600,000.00	545,506.71 9.1
10103131305	TRANSIENT ROOM AND SHORT TERM	10,400.00	4,786.41	7,142.26	51,000.00	43,857.74 14.0
10103131401	CABLE TAX	59,616.53	51,318.18	51,318.18	150,000.00	98,681.82 34.2
10103131402	TELEPHONE TAX	25,870.60	21,338.18	32,638.61	140,000.00	107,361.39 23.3
	TOTAL TAX REVENUE	1,712,073.80	1,069,482.47	1,999,821.95	12,030,300.00	10,030,478.05 16.6
<u>LICENSES AND PERMITS</u>						
10103232100	BUSINESS LICENSES AND PERMITS	2,736.00	280.01	1,961.26	250,000.00	248,038.74 .8
	TOTAL LICENSES AND PERMITS	2,736.00	280.01	1,961.26	250,000.00	248,038.74 .8
<u>INTERGOVERNMENTAL</u>						
10103333201	OPERATING GRANTS - STATE	91,407.00	70,000.00	85,036.00	84,036.00	(1,000.00) 101.2
10103333204	CONTRIBUTIONS FROM OTHER GOV	.00	.00	.00	10,000.00	10,000.00 .0
10103333207	STATE LIQUOR FUND ALLOTMENT	.00	.00	.00	29,600.00	29,600.00 .0
	TOTAL INTERGOVERNMENTAL	91,407.00	70,000.00	85,036.00	123,636.00	38,600.00 68.8
<u>CHARGES FOR SERVICES</u>						
10103434201	FEES-RECREATION PROGRAMS	15,873.94	(75.00)	30,874.37	70,000.00	39,125.63 44.1
10103434203	PARKING CITATIONS	(1,580.00)	160.00	460.00	4,000.00	3,540.00 11.5
10103434204	FEES POLICE	5,112.76	2,319.56	6,875.92	30,000.00	23,124.08 22.9
10103434205	PLAN CHECK	33,059.02	32,601.30	44,506.60	220,000.00	175,493.40 20.2
10103434206	ZONING & SUBDIVISION PLANNING	25.00	1,250.00	1,350.00	10,000.00	8,650.00 13.5
10103434207	INFRASTRUCTURE INSPECTION	2,400.00	.00	22,900.00	7,500.00	(15,400.00) 305.3
10103434208	PERMIT FEE - INSPECTION	65,418.66	19,904.55	39,603.87	433,000.00	393,396.13 9.2
10103434301	LIBERTY FESTIVAL REVENUE	70,099.62	1,176.76	72,106.76	70,000.00	(2,106.76) 103.0
10103434302	LIBERTY FEST CAR SHOW	200.00	.00	.00	.00	.00 .0
10103434400	SALES AND SERVICE EXCAVATION	20,089.50	1,700.00	4,531.00	25,000.00	20,469.00 18.1
10103434401	MATERIALS AND SUPPLIES SALES	1,103.55	94.00	94.00	2,000.00	1,906.00 4.7
10103434409	SALES AND SERVICE PUBLIC WORKS	418.73	.00	11,305.92	.00	(11,305.92) .0
10103434601	RENTS-PARKS AND BALL FIELDS	3,412.00	.00	11,498.00	34,000.00	22,502.00 33.8
10103434650	RENTS - CELL TOWER SITES	5,656.00	1,456.56	4,312.56	17,500.00	13,187.44 24.6
	TOTAL CHARGES FOR SERVICES	221,288.78	60,587.73	250,419.00	923,000.00	672,581.00 27.1

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>JUDICIAL REVENUE</u>						
10103535100 COURT FINES & BAIL FORFEITURES	138,293.92	36,793.29	206,102.36	375,000.00	168,897.64	55.0
TOTAL JUDICIAL REVENUE	138,293.92	36,793.29	206,102.36	375,000.00	168,897.64	55.0
<u>MISCELLANEOUS</u>						
10103736000 MISCELLANEOUS	2,079.46	973.04	6,371.41	10,000.00	3,628.59	63.7
10103736100 INTEREST EARNINGS	37,509.73	(652.89)	43,296.14	150,000.00	106,703.86	28.9
10103736200 DIVIDENDS - AWARDS	10,482.00	1,071.31	10,078.31	20,000.00	9,921.69	50.4
10103736300 CREDIT CARD USE FEE	2,238.53	208.75	1,401.63	15,000.00	13,598.37	9.3
TOTAL MISCELLANEOUS	52,309.72	1,600.21	61,147.49	195,000.00	133,852.51	31.4
<u>OTHER FINANCING SOURCES</u>						
10103836700 CONTRIBUTIONS	.00	.00	750.00	15,000.00	14,250.00	5.0
10103837125 TRANSFERS FROM RDA	.00	.00	.00	142,730.00	142,730.00	.0
10103837144 TRANSFERS FROM ROADS	.00	42,014.97	68,287.78	195,580.00	127,292.22	34.9
10103837300 GAIN ON DISPOSAL OF CAPITAL AS	.00	15,553.50	15,553.50	5,000.00	(10,553.50)	311.1
10103837400 INSURANCE RECOVERY	.00	.00	.00	41,950.00	41,950.00	.0
10103837990 FUND BALANCE - USE OF	.00	.00	.00	1,712,890.00	1,712,890.00	.0
TOTAL OTHER FINANCING SOURCES	.00	57,568.47	84,591.28	2,113,150.00	2,028,558.72	4.0
TOTAL FUND REVENUE	2,218,109.22	1,296,312.18	2,689,079.34	16,010,086.00	13,321,006.66	16.8
<u>GOVERNING COUNCIL</u>						
10-1101-41101 WAGE REGULAR EMPLOYEES	36,758.78	9,381.32	36,669.95	112,000.00	75,330.05	32.7
10-1101-41200 EMPLOYEE BENEFITS	20,573.81	4,942.53	19,770.24	65,000.00	45,229.76	30.4
10-1101-42100 PROF & TECHNICAL SERVICES	13,333.32	3,333.33	13,430.82	40,000.00	26,569.18	33.6
10-1101-42105 PROF & TECHNICAL SERVICES-ATTY	.00	.00	.00	1,000.00	1,000.00	.0
10-1101-42109 ELECTIONS	8,281.91	.00	.00	2,000.00	2,000.00	.0
10-1101-42400 ADVERTISING AND PUBLIC NOTICES	48.77	.00	.00	500.00	500.00	.0
10-1101-42900 TRAVEL, EDUCATION AND TRAINING	2,875.00	.00	1,945.00	10,000.00	8,055.00	19.5
10-1101-43400 TELECOMMUNICATION	900.00	225.00	900.00	2,700.00	1,800.00	33.3
10-1101-45200 OPERATING SUPPLIES	1,454.38	.00	1,374.35	16,000.00	14,625.65	8.6
10-1101-45208 COUNCIL CONTRIBUTIONS	.00	.00	75.00	15,000.00	14,925.00	.5
10-1101-45400 BOOKS, PUBLICATIONS AND SUBSCR	17,826.83	.00	19,127.17	22,500.00	3,372.83	85.0
TOTAL GOVERNING COUNCIL	102,052.80	17,882.18	93,292.53	286,700.00	193,407.47	32.5

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHIEF ADMINISTRATIVE OFFICER</u>						
10-1103-41101	WAGE REGULAR EMPLOYEES	123,095.94	31,457.28	125,766.94	420,000.00	294,233.06 29.9
10-1103-41200	EMPLOYEE BENEFITS	56,111.10	12,176.19	49,566.12	180,000.00	130,433.88 27.5
10-1103-41201	EMPLOYEE ALLOWANCES	2,076.93	461.54	1,846.16	6,000.00	4,153.84 30.8
10-1103-42100	PROF & TECHNICAL SERVICES	356.32	.00	251.85	6,500.00	6,248.15 3.9
10-1103-42400	ADVERTISING AND PUBLIC NOTICES	156.71	5,402.55	5,558.39	17,100.00	11,541.61 32.5
10-1103-42900	TRAVEL, EDUCATION AND TRAINING	2,259.79	.00	6,361.12	14,000.00	7,638.88 45.4
10-1103-43400	TELECOMMUNICATION	787.35	(302.12)	843.15	3,400.00	2,556.85 24.8
10-1103-45211	INDIRECT COST ALLOCATION	(66,500.00)	(18,292.00)	(73,168.00)	(219,500.00)	(146,332.00) (33.3)
10-1103-45400	BOOKS, PUBLICATIONS AND SUBSCR	1,203.59	97.50	300.50	3,000.00	2,699.50 10.0
	TOTAL CHIEF ADMINISTRATIVE OFFICER	119,547.73	31,000.94	117,326.23	430,500.00	313,173.77 27.3
<u>FINANCIAL</u>						
10-1104-41101	WAGE REGULAR EMPLOYEES	115,149.06	29,815.52	119,148.17	391,000.00	271,851.83 30.5
10-1104-41103	OVERTIME	205.33	.00	.00	1,000.00	1,000.00 .0
10-1104-41200	EMPLOYEE BENEFITS	54,978.16	14,526.54	56,861.30	170,000.00	113,138.70 33.5
10-1104-41201	EMPLOYEE ALLOWANCES	2,000.00	500.00	1,750.00	6,000.00	4,250.00 29.2
10-1104-42900	TRAVEL, EDUCATION AND TRAINING	.00	.00	400.00	3,000.00	2,600.00 13.3
10-1104-43400	TELECOMMUNICATION	1,194.38	312.19	1,066.57	3,600.00	2,533.43 29.6
10-1104-45200	OPERATING SUPPLIES	64.42	.00	.48	300.00	299.52 .2
10-1104-45211	INDIRECT COST ALLOCATION	(96,468.00)	(25,000.00)	(100,000.00)	(300,000.00)	(200,000.00) (33.3)
10-1104-45400	BOOKS, PUBLICATIONS AND SUBSCR	75.00	.00	.00	800.00	800.00 .0
	TOTAL FINANCIAL	77,198.35	20,154.25	79,226.52	275,700.00	196,473.48 28.7
<u>ADMINISTRATIVE SUPPORT</u>						
10-1120-41205	TUITION REIMBURSEMENT	.00	.00	.00	6,000.00	6,000.00 .0
10-1120-42000	GEN & CONTRACTED SERVICES-IT	45,835.25	17,864.30	31,545.30	60,000.00	28,454.70 52.6
10-1120-42100	PROF & TECHNICAL SERVICES	27,061.17	.00	17,288.28	70,000.00	52,711.72 24.7
10-1120-42105	PROF & TECHNICAL SERVICES-ATTY	11,595.00	6,671.50	18,142.00	40,000.00	21,858.00 45.4
10-1120-42110	BANK CHARGES	2,588.32	899.93	3,417.09	7,000.00	3,582.91 48.8
10-1120-42300	INSURANCE - RISK MANAGEMENT	177,070.34	.00	188,868.94	185,000.00	(3,868.94) 102.1
10-1120-45100	OFFICE SUPPLIES	2,604.77	1,116.07	2,508.35	15,000.00	12,491.65 16.7
10-1120-45202	EMPLOYEE APPRECIATION	3,355.50	.00	1,138.48	24,000.00	22,861.52 4.7
10-1120-45211	INDIRECT COST ALLOCATION	(17,568.00)	(9,517.00)	(38,068.00)	(114,200.00)	(76,132.00) (33.3)
10-1120-48504	COMPUTERS & EQUIPMENT - IT	746.54	700.00	700.00	25,000.00	24,300.00 2.8
10-1120-49011	INTERDEPARTMENTAL FLEET FUEL	157.61	(3.61)	82.91	500.00	417.09 16.6
10-1120-49012	INTERDEPARTMENTAL FLEET R&M	532.00	67.00	268.00	800.00	532.00 33.5
10-1120-49013	FLEET PARTS AND SUPPLIES	103.77	12.60	81.78	1,200.00	1,118.22 6.8
	TOTAL ADMINISTRATIVE SUPPORT	254,082.27	17,810.79	225,973.13	320,300.00	94,326.87 70.6

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PLANNING AND ZONING</u>						
10-1130-41101	WAGE REGULAR EMPLOYEES	96,787.78	27,620.33	108,986.41	373,000.00	264,013.59 29.2
10-1130-41102	TEMPORARY EMPLOYEES	7,240.00	1,641.25	5,795.00	24,450.00	18,655.00 23.7
10-1130-41103	OVERTIME	.00	884.16	917.19	1,000.00	82.81 91.7
10-1130-41200	EMPLOYEE BENEFITS	49,503.51	13,665.09	52,815.91	163,000.00	110,184.09 32.4
10-1130-41201	EMPLOYEE ALLOWANCES	2,076.93	461.54	1,846.16	6,000.00	4,153.84 30.8
10-1130-42000	GENERAL & CONTRACTED SERVICES	45.00	.00	.00	.00	.00 .0
10-1130-42106	PROF & TECH SERVICES-ECON DEV	.00	.00	.00	7,000.00	7,000.00 .0
10-1130-42900	TRAVEL, EDUCATION AND TRAINING	1,609.50	479.00	1,964.00	4,500.00	2,536.00 43.6
10-1130-43400	TELECOMMUNICATION	959.23	252.13	858.89	2,660.00	1,801.11 32.3
10-1130-45200	OPERATING SUPPLIES	59.70	.00	12.20	500.00	487.80 2.4
10-1130-45400	BOOKS, PUBLICATIONS AND SUBSCR	3,884.15	.00	3,184.27	6,000.00	2,815.73 53.1
10-1130-46010	GRANT - CONTRACT PAYMENTS	.00	16,951.75	35,634.25	.00	(35,634.25) .0
10-1130-49013	FLEET PARTS AND SUPPLIES	.00	12.60	37.80	.00	(37.80) .0
	TOTAL PLANNING AND ZONING	162,165.80	61,967.85	212,052.08	588,110.00	376,057.92 36.1
<u>GENERAL GOVERNMENT BUILDING</u>						
10-1140-42000	GENERAL & CONTRACTED SERVICES	48,361.77	26,833.17	38,248.71	150,000.00	111,751.29 25.5
10-1140-43100	WATER AND SEWERAGE	1,596.00	.00	2,268.00	3,500.00	1,232.00 64.8
10-1140-43200	NATURAL GAS	2,265.39	871.02	2,489.72	18,000.00	15,510.28 13.8
10-1140-43300	ELECTRICITY	15,403.13	14,948.80	22,569.76	46,000.00	23,430.24 49.1
10-1140-43400	TELECOMMUNICATION	5,713.02	2,997.86	5,991.01	17,000.00	11,008.99 35.2
10-1140-45200	OPERATING SUPPLIES	2,370.17	1,060.06	2,326.26	10,000.00	7,673.74 23.3
10-1140-45211	INDIRECT COST ALLOCATION	(10,532.00)	(3,300.00)	(13,200.00)	(39,600.00)	(26,400.00) (33.3)
10-1140-45603	MACHINERY AND EQUIPMENT	1,821.00	12,520.75	12,520.75	15,000.00	2,479.25 83.5
	TOTAL GENERAL GOVERNMENT BUIL	66,998.48	55,931.66	73,214.21	219,900.00	146,685.79 33.3
<u>PUBLIC WORKS BUILDING</u>						
10-1142-42000	GENERAL & CONTRACTED SERVICES	5,544.24	3,069.17	5,856.04	17,000.00	11,143.96 34.5
10-1142-43100	WATER AND SEWERAGE	342.00	.00	1,091.24	2,500.00	1,408.76 43.7
10-1142-43200	NATURAL GAS	211.09	102.97	272.85	10,000.00	9,727.15 2.7
10-1142-43300	ELECTRICITY	2,769.51	1,560.14	3,140.68	13,000.00	9,859.32 24.2
10-1142-45200	OPERATING SUPPLIES	3,673.34	1,013.68	3,812.75	20,000.00	16,187.25 19.1
10-1142-45211	INDIRECT COST ALLOCATION	(11,068.00)	(3,258.00)	(13,032.00)	(39,100.00)	(26,068.00) (33.3)
10-1142-45603	MACHINERY AND EQUIPMENT	2,579.98	.00	.00	30,000.00	30,000.00 .0
	TOTAL PUBLIC WORKS BUILDING	4,052.16	2,487.96	1,141.56	53,400.00	52,258.44 2.1

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BUILDING INSPECTION</u>						
10-1171-41101	WAGE REGULAR EMPLOYEES	49,533.30	12,895.04	51,376.73	168,700.00	117,323.27 30.5
10-1171-41103	OVERTIME	108.23	29.42	99.64	1,000.00	900.36 10.0
10-1171-41200	EMPLOYEE BENEFITS	32,985.02	8,815.62	34,109.82	97,000.00	62,890.18 35.2
10-1171-42000	GENERAL & CONTRACTED SERVICES	170.00	.00	5,500.00	12,000.00	6,500.00 45.8
10-1171-42900	TRAVEL, EDUCATION AND TRAINING	522.76	.00	74.38	1,600.00	1,525.62 4.7
10-1171-43400	TELECOMMUNICATION	247.34	64.74	216.72	1,200.00	983.28 18.1
10-1171-45400	BOOKS, PUBLICATIONS AND SUBSCR	180.00	.00	.00	700.00	700.00 .0
10-1171-49011	INTERDEPARTMENTAL FLEET FUEL	215.75	62.37	191.40	700.00	508.60 27.3
10-1171-49012	INTERDEPARTMENTAL FLEET R&M	1,232.00	158.00	632.00	1,900.00	1,268.00 33.3
10-1171-49013	FLEET PARTS AND SUPPLIES	37.80	12.60	37.80	500.00	462.20 7.6
10-1171-49014	INTERDEPARTMENTAL ANNUAL CAP	1,200.00	300.00	1,200.00	3,600.00	2,400.00 33.3
	TOTAL BUILDING INSPECTION	86,432.20	22,337.79	93,438.49	288,900.00	195,461.51 32.3
<u>GENERAL GOVT NON OPERATING</u>						
10-1900-49141	TRANSFERS TO PARK CAPITAL	.00	.00	.00	1,500,000.00	1,500,000.00 .0
10-1900-49144	TRANSFERS TO ROAD CAPITAL	235,000.00	.00	.00	.00	.00 .0
	TOTAL GENERAL GOVT NON OPERATI	235,000.00	.00	.00	1,500,000.00	1,500,000.00 .0
<u>JUDICIAL</u>						
10-2030-41000	PERSONNEL SERVICES JUSTICE OF	19,078.76	6,116.67	24,466.68	73,400.00	48,933.32 33.3
10-2030-41101	WAGE REGULAR EMPLOYEES	46,439.30	13,320.96	52,451.76	164,000.00	111,548.24 32.0
10-2030-41103	OVERTIME	472.67	.00	454.15	1,000.00	545.85 45.4
10-2030-41200	EMPLOYEE BENEFITS	24,912.03	9,132.68	35,467.76	111,000.00	75,532.24 32.0
10-2030-42100	PROF & TECHNICAL SERVICES	1,010.68	398.08	1,430.40	6,000.00	4,569.60 23.8
10-2030-42110	BANK CHARGES	3,684.95	961.78	3,708.41	12,000.00	8,291.59 30.9
10-2030-42900	TRAVEL, EDUCATION AND TRAINING	229.95	.00	630.22	2,500.00	1,869.78 25.2
10-2030-43400	TELECOMMUNICATION	792.11	366.19	799.39	2,500.00	1,700.61 32.0
10-2030-45100	OFFICE SUPPLIES	1,052.37	250.08	1,031.97	4,200.00	3,168.03 24.6
10-2030-45200	OPERATING SUPPLIES	.00	.00	.00	2,000.00	2,000.00 .0
10-2030-47100	JURY AND WITNESS PAYMENTS	.00	.00	.00	1,000.00	1,000.00 .0
	TOTAL JUDICIAL	97,672.82	30,546.44	120,440.74	379,600.00	259,159.26 31.7
<u>JUSTICE COURT</u>						
10-2035-42107	PROF & TECHNICAL - DEFENDER	6,000.00	1,500.00	6,000.00	20,000.00	14,000.00 30.0
10-2035-42108	PROF & TECHNICAL - PROSECUTOR	15,993.00	4,208.00	17,507.00	60,000.00	42,493.00 29.2
10-2035-42111	ADMINISTRATIVE LIQUOR RELATED	4,017.00	957.00	3,153.00	10,000.00	6,847.00 31.5
	TOTAL JUSTICE COURT	26,010.00	6,665.00	26,660.00	90,000.00	63,340.00 29.6

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE</u>						
10-2400-41101	WAGE REGULAR EMPLOYEES	778,391.41	208,032.15	827,262.56	2,752,900.00	1,925,637.44 30.1
10-2400-41103	OVERTIME	38,067.04	2,518.17	43,053.97	100,000.00	56,946.03 43.1
10-2400-41104	NSL LIVE OVERTIME	2,485.86	.00	2,425.27	20,000.00	17,574.73 12.1
10-2400-41200	EMPLOYEE BENEFITS	511,567.87	138,956.86	514,804.57	1,766,000.00	1,251,195.43 29.2
10-2400-41202	EMPLOYEE ALLOWANCES - UNIFORM	5,378.65	2,848.97	10,685.78	38,000.00	27,314.22 28.1
10-2400-41205	TUITION REIMBURSEMENT	1,500.00	.00	.00	.00	.00 .0
10-2400-42100	PROF & TECHNICAL SERVICES	20,488.26	19,506.96	21,167.96	24,000.00	2,832.04 88.2
10-2400-42101	PROF & TECHNICAL SERVICES-CAM	.00	.00	41,195.00	70,000.00	28,805.00 58.9
10-2400-42120	RENTAL OF EQUIPMENT & VEHICLES	2,783.96	.00	1,599.98	13,500.00	11,900.02 11.9
10-2400-42900	TRAVEL, EDUCATION AND TRAINING	5,237.75	1,990.00	8,943.22	30,000.00	21,056.78 29.8
10-2400-43400	TELECOMMUNICATION EMPLOYEES	7,836.39	2,217.15	6,869.54	28,000.00	21,130.46 24.5
10-2400-45100	OFFICE SUPPLIES	191.65	23.85	301.10	3,200.00	2,898.90 9.4
10-2400-45200	OPERATING SUPPLIES	1,972.78	760.16	3,304.73	9,000.00	5,695.27 36.7
10-2400-45260	K-9 EXPENDITURES	.00	517.26	612.70	4,000.00	3,387.30 15.3
10-2400-45400	BOOKS, PUBLICATIONS AND SUBSCR	11,706.92	765.09	23,709.83	41,536.00	17,826.17 57.1
10-2400-45603	MACHINERY AND EQUIPMENT	14,033.04	10,885.00	76,963.22	118,500.00	41,536.78 65.0
10-2400-49011	INTERDEPARTMENTAL FLEET FUEL	23,960.82	6,742.22	21,017.08	94,500.00	73,482.92 22.2
10-2400-49012	INTERDEPARTMENTAL FLEET R&M	34,240.42	5,179.98	25,668.65	51,600.00	25,931.35 49.8
10-2400-49013	FLEET PARTS AND SUPPLIES	4,401.77	2,339.59	22,633.03	79,450.00	56,816.97 28.5
10-2400-49014	INTERDEPARTMENTAL ANNUAL CAP	65,932.00	17,747.00	70,988.00	212,960.00	141,972.00 33.3
	TOTAL POLICE	1,530,176.59	421,030.41	1,723,206.19	5,457,146.00	3,733,939.81 31.6
<u>POLICE - NON-SWORN</u>						
10-2404-41101	WAGE REGULAR EMPLOYEES	82,206.00	21,061.90	84,324.16	274,000.00	189,675.84 30.8
10-2404-41102	TEMPORARY EMPLOYEES	36,405.00	14,760.00	37,020.00	146,160.00	109,140.00 25.3
10-2404-41103	OVERTIME	20.76	.00	.00	.00	.00 .0
10-2404-41200	EMPLOYEE BENEFITS	53,958.45	13,471.06	53,552.89	170,400.00	116,847.11 31.4
10-2404-41205	TUITION REIMBURSEMENT	.00	.00	2,000.00	2,000.00	.00 100.0
	TOTAL POLICE - NON-SWORN	172,590.21	49,292.96	176,897.05	592,560.00	415,662.95 29.9
<u>SPECIAL DETAIL SERVICES</u>						
10-2405-45000	SUPPLIES AND MATERIALS	1,655.43	.00	2,240.09	20,000.00	17,759.91 11.2
	TOTAL SPECIAL DETAIL SERVICES	1,655.43	.00	2,240.09	20,000.00	17,759.91 11.2
<u>DISPATCH AND COMMUNICATIONS</u>						
10-2600-42000	GENERAL & CONTRACTED SERVICES	33,093.72	17,374.20	34,748.40	185,700.00	150,951.60 18.7
	TOTAL DISPATCH AND COMMUNICATI	33,093.72	17,374.20	34,748.40	185,700.00	150,951.60 18.7

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

		PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FIRE</u>							
10-2900-42000	GENERAL & CONTRACTED SERVICES	887,201.00	.00	922,154.00	1,844,310.00	922,156.00	50.0
	TOTAL FIRE	887,201.00	.00	922,154.00	1,844,310.00	922,156.00	50.0
<u>ENGINEERING AND DESIGN</u>							
10-3300-41101	WAGE REGULAR EMPLOYEES	11,551.92	3,355.83	13,720.81	62,470.00	48,749.19	22.0
10-3300-41102	TEMPORARY EMPLOYEES	4,944.00	1,028.00	1,028.00	15,000.00	13,972.00	6.9
10-3300-41103	OVERTIME	.00	.00	.00	500.00	500.00	.0
10-3300-41200	EMPLOYEE BENEFITS	5,501.54	1,385.64	5,231.06	17,600.00	12,368.94	29.7
10-3300-42000	GENERAL & CONTRACTED SERVICES	1,750.00	1,907.50	1,907.50	15,000.00	13,092.50	12.7
10-3300-42100	PROF & TECHNICAL SERVICES	(1,600.00)	640.00	4,154.50	15,000.00	10,845.50	27.7
10-3300-42900	TRAVEL, EDUCATION AND TRAINING	78.00	.00	22.16	2,500.00	2,477.84	.9
10-3300-43400	TELECOMMUNICATION	473.61	144.32	455.46	3,000.00	2,544.54	15.2
10-3300-45100	OFFICE SUPPLIES	.00	.00	200.00	1,500.00	1,300.00	13.3
10-3300-45400	BOOKS, PUBLICATIONS AND SUBSCR	1,175.33	.00	1,342.69	2,500.00	1,157.31	53.7
10-3300-45603	MACHINERY AND EQUIPMENT	53.94	.00	.00	3,000.00	3,000.00	.0
10-3300-49011	INTERDEPARTMENTAL FLEET FUEL	879.65	320.57	722.49	2,500.00	1,777.51	28.9
10-3300-49012	INTERDEPARTMENTAL FLEET R&M	1,532.00	192.00	768.00	2,300.00	1,532.00	33.4
10-3300-49013	FLEET PARTS AND SUPPLIES	1,278.77	25.20	282.56	1,500.00	1,217.44	18.8
10-3300-49014	INTERDEPARTMENTAL ANNUAL CAP	2,432.00	330.00	1,320.00	3,960.00	2,640.00	33.3
	TOTAL ENGINEERING AND DESIGN	30,050.76	9,329.06	31,155.23	148,330.00	117,174.77	21.0
<u>STREETS ADMINISTRATION</u>							
10-3501-41101	WAGE REGULAR EMPLOYEES	76,636.88	19,295.29	78,596.16	249,100.00	170,503.84	31.6
10-3501-41102	TEMPORARY EMPLOYEES	5,892.00	1,988.62	8,301.08	10,000.00	1,698.92	83.0
10-3501-41103	OVERTIME	2,991.86	791.78	3,007.81	10,000.00	6,992.19	30.1
10-3501-41200	EMPLOYEE BENEFITS	51,835.70	12,425.58	49,152.66	131,000.00	81,847.34	37.5
10-3501-41202	EMPLOYEE ALLOWANCES - UNIFORM	1,977.81	461.57	2,325.23	5,000.00	2,674.77	46.5
10-3501-42900	TRAVEL, EDUCATION AND TRAINING	931.43	.00	225.00	5,500.00	5,275.00	4.1
10-3501-43400	TELECOMMUNICATION	1,514.94	502.92	1,647.12	5,000.00	3,352.88	32.9
10-3501-45100	OFFICE SUPPLIES	2,527.67	11.47	2,758.70	7,000.00	4,241.30	39.4
10-3501-45200	OPERATING SUPPLIES	727.40	334.80	355.22	2,500.00	2,144.78	14.2
10-3501-45400	BOOKS, PUBLICATIONS AND SUBSCR	.00	.00	.00	2,000.00	2,000.00	.0
10-3501-49011	INTERDEPARTMENTAL FLEET FUEL	11,650.75	2,910.44	8,130.19	40,000.00	31,869.81	20.3
10-3501-49012	INTERDEPARTMENTAL FLEET R&M	62,104.00	7,683.00	37,213.84	92,200.00	54,986.16	40.4
10-3501-49013	FLEET PARTS AND SUPPLIES	26,176.38	23,846.58	51,020.87	145,000.00	93,979.13	35.2
10-3501-49014	INTERDEPARTMENTAL ANNUAL CAP	89,604.00	21,675.00	86,700.00	260,100.00	173,400.00	33.3
	TOTAL STREETS ADMINISTRATION	334,570.82	91,927.05	329,433.88	964,400.00	634,966.12	34.2

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STREETS & HWY - RESTRICTED TAX</u>						
10-3502-41101	WAGE REGULAR EMPLOYEES	27,228.60	7,179.59	28,937.85	86,580.00	57,642.15 33.4
10-3502-41103	OVERTIME	.00	72.10	689.63	1,000.00	310.37 69.0
10-3502-41200	EMPLOYEE BENEFITS	11,397.76	4,011.92	16,849.27	49,000.00	32,150.73 34.4
10-3502-42120	RENTAL OF EQUIPMENT & VEHICLES	13,451.00	13,455.00	13,455.00	17,000.00	3,545.00 79.2
10-3502-45200	OPERATING SUPPLIES	114.83	854.01	3,009.97	15,000.00	11,990.03 20.1
10-3502-45502	ROAD REPAIR MATERIAL	3,695.95	2,588.06	5,346.06	12,000.00	6,653.94 44.6
10-3502-45600	REPAIR AND MAINTENANCE	2,275.00	.00	.00	15,000.00	15,000.00 .0
	TOTAL STREETS & HWY - RESTRICTE	58,163.14	28,160.68	68,287.78	195,580.00	127,292.22 34.9
<u>SIDEWALKS AND CROSSWALKS</u>						
10-3503-42100	PROF & TECHNICAL SERVICES	.00	.00	.00	35,000.00	35,000.00 .0
10-3503-45501	CONSTRUCTION MATERIAL	30,722.92	17,184.50	25,165.00	100,000.00	74,835.00 25.2
	TOTAL SIDEWALKS AND CROSSWALK	30,722.92	17,184.50	25,165.00	135,000.00	109,835.00 18.6
<u>STREET CLEANING & SNOW REMOVA</u>						
10-3505-45503	SALT AND SAND	.00	.00	.00	60,000.00	60,000.00 .0
10-3505-45603	MACHINERY AND EQUIPMENT	.00	.00	.00	75,000.00	75,000.00 .0
	TOTAL STREET CLEANING & SNOW R	.00	.00	.00	135,000.00	135,000.00 .0
<u>ENGINEERING, DESIGN, & STUDIES</u>						
10-3506-42100	PROF & TECHNICAL SERVICES	5,007.28	3,026.37	4,026.26	25,000.00	20,973.74 16.1
	TOTAL ENGINEERING, DESIGN, & STU	5,007.28	3,026.37	4,026.26	25,000.00	20,973.74 16.1
<u>STREET LIGHTING & TRAF CONTROL</u>						
10-3507-43300	ELECTRICITY	17,104.21	6,387.22	18,671.34	75,000.00	56,328.66 24.9
10-3507-45600	REPAIR AND MAINTENANCE	15,836.09	13,964.88	15,149.94	70,000.00	54,850.06 21.6
10-3507-45602	STREET STRIPING	116,491.99	.00	96,872.64	135,000.00	38,127.36 71.8
10-3507-45604	OTHER ASSETS-SIGNAGE	38,470.04	3,681.65	4,686.15	50,000.00	45,313.85 9.4
	TOTAL STREET LIGHTING & TRAF CO	187,902.33	24,033.75	135,380.07	330,000.00	194,619.93 41.0

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#10 GENERAL FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS ADMINISTRATION</u>						
10-5301-41101	WAGE REGULAR EMPLOYEES	111,253.12	26,628.47	106,430.65	349,000.00	242,569.35 30.5
10-5301-41102	TEMPORARY EMPLOYEES	7,052.52	2,560.00	11,592.00	25,000.00	13,408.00 46.4
10-5301-41103	OVERTIME	6,071.57	1,952.40	4,594.45	20,000.00	15,405.55 23.0
10-5301-41200	EMPLOYEE BENEFITS	70,763.06	19,341.40	76,183.47	240,000.00	163,816.53 31.7
10-5301-41202	EMPLOYEE ALLOWANCES - UNIFORM	1,853.25	565.89	2,144.86	5,000.00	2,855.14 42.9
10-5301-42000	GENERAL & CONTRACTED SERVICES	39,161.16	17,404.96	39,161.16	130,000.00	90,838.84 30.1
10-5301-42100	PROF & TECHNICAL SERVICES	8,889.25	2,940.73	9,464.31	15,000.00	5,535.69 63.1
10-5301-42900	TRAVEL, EDUCATION AND TRAINING	1,014.29	15.40	664.29	7,500.00	6,835.71 8.9
10-5301-43400	TELECOMMUNICATION	1,739.45	551.18	1,799.76	4,500.00	2,700.24 40.0
10-5301-45100	OFFICE SUPPLIES	625.76	14.34	473.90	3,500.00	3,026.10 13.5
10-5301-49011	INTERDEPARTMENTAL FLEET FUEL	4,167.06	1,127.79	3,100.31	12,000.00	8,899.69 25.8
10-5301-49012	INTERDEPARTMENTAL FLEET R&M	3,300.00	492.00	1,968.00	5,900.00	3,932.00 33.4
10-5301-49013	FLEET PARTS AND SUPPLIES	6,070.36	3,963.78	6,677.09	20,000.00	13,322.91 33.4
10-5301-49014	INTERDEPARTMENTAL ANNUAL CAP	10,900.00	2,171.00	8,684.00	26,050.00	17,366.00 33.3
	TOTAL PARKS ADMINISTRATION	272,860.85	79,729.34	272,938.25	863,450.00	590,511.75 31.6
<u>PARK FACILITIES</u>						
10-5304-42202	GROUNDS CARE	35,957.36	44,960.27	73,165.01	125,000.00	51,834.99 58.5
10-5304-43100	WATER AND SEWERAGE	48,196.92	7,636.83	65,982.45	90,000.00	24,017.55 73.3
10-5304-43200	NATURAL GAS	55.75	28.12	112.13	3,500.00	3,387.87 3.2
10-5304-43300	ELECTRICITY	4,206.95	3,398.97	5,051.74	15,000.00	9,948.26 33.7
	TOTAL PARK FACILITIES	88,416.98	56,024.19	144,311.33	233,500.00	89,188.67 61.8
<u>SPECIAL EVENTS</u>						
10-5305-45201	PARKS AND ARTS BOARD	300.00	.00	144.04	10,000.00	9,855.96 1.4
10-5305-45202	5K RUN	.00	.00	.00	5,000.00	5,000.00 .0
10-5305-45203	LIBERTY FEST CELEBRATION	131,716.17	1,956.41	132,605.61	135,000.00	2,394.39 98.2
10-5305-45204	SENIOR LUNCH BUNCH	1,945.94	21.00	1,426.18	11,000.00	9,573.82 13.0
10-5305-45205	YOUTH COUNCIL AND SCHOLARSHIP	1,067.15	1,453.79	1,537.48	15,000.00	13,462.52 10.3
10-5305-45208	MISC. COUNCIL EVENTS	4,632.09	.00	248.07	1,000.00	751.93 24.8
10-5305-45210	EASTER EGG DASH	.00	.00	.00	2,500.00	2,500.00 .0
10-5305-45212	PHOTO CONTEST	.00	848.00	848.00	1,000.00	152.00 84.8
10-5305-45214	NSL READS	.00	.00	.00	1,000.00	1,000.00 .0
10-5305-45216	KITE FESTIVAL	.00	.00	.00	2,000.00	2,000.00 .0
10-5305-45218	HALLOWEEN BASH	.00	142.42	142.42	1,500.00	1,357.58 9.5
10-5305-45220	FOOD TRUCK AND VENDOR FAIR	.00	.00	.00	500.00	500.00 .0
10-5305-45222	WINTERFEST	.00	.00	.00	8,000.00	8,000.00 .0
10-5305-45224	GET TO THE RIVER	.00	.00	968.73	2,700.00	1,731.27 35.9
10-5305-45226	UNITY IN THE COMMUNITY	.00	.00	.00	3,000.00	3,000.00 .0
	TOTAL SPECIAL EVENTS	139,661.35	4,421.62	137,920.53	199,200.00	61,279.47 69.2

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	2,736.00	.00	.00	4,000.00	4,000.00 .0
10-5310-41102	TEMPORARY EMPLOYEES	24,319.70	1,636.85	24,859.59	70,000.00	45,140.41 35.5
10-5310-41200	EMPLOYEE BENEFITS	(652.39)	138.54	2,104.53	9,800.00	7,695.47 21.5
10-5310-45200	OPERATING SUPPLIES	29,910.39	17.44	14,999.66	25,000.00	10,000.34 60.0
	TOTAL PARKS PROGRAMS	56,313.70	1,792.83	41,963.78	108,800.00	66,836.22 38.6
<u>PARK AREAS</u>						
10-5315-42202	GROUNDS CARE	.00	2,566.55	6,166.55	14,000.00	7,833.45 44.1
10-5315-45200	OPERATING SUPPLIES	3,623.60	4,928.63	7,364.39	25,000.00	17,635.61 29.5
10-5315-45208	CITIZEN TREE PROGRAM	.00	.00	.00	10,000.00	10,000.00 .0
10-5315-45603	MACHINERY AND EQUIPMENT	1,186.17	.00	.00	15,000.00	15,000.00 .0
10-5315-45610	TREES	.00	4,235.00	6,838.75	75,000.00	68,161.25 9.1
10-5315-48300	INFRASTRUCTURE	207.00	.00	.00	.00	.00 .0
	TOTAL PARK AREAS	5,016.77	11,730.18	20,369.69	139,000.00	118,630.31 14.7
	TOTAL FUND EXPENDITURES	5,064,616.46	1,081,842.00	5,112,963.02	16,010,086.00	10,897,122.98 31.9
	NET REVENUE OVER EXPENDITURES	(2,846,507.24)	214,470.18	(2,423,883.68)	.00	2,423,883.68 .0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#20 REDEVELOPMENT - EAGLEWOOD

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EAGLEWOOD OPERATING REVENUE</u>						
20-5071-31105 RDA INCREMENT-EAGLEWOOD	.00	.00	.00	825,020.00	825,020.00	.0
20-5071-36100 INTEREST EARNINGS	27.00	40.00	155.00	50.00	(105.00)	310.0
TOTAL EAGLEWOOD OPERATING RE	27.00	40.00	155.00	825,070.00	824,915.00	.0
TOTAL FUND REVENUE	27.00	40.00	155.00	825,070.00	824,915.00	.0
<u>EAGLEWOOD OPERATING EXPENSE</u>						
20-5074-47010 DEVELOPER REIMBURSEMENT	.00	.00	.00	783,770.00	783,770.00	.0
TOTAL EAGLEWOOD OPERATING EXP	.00	.00	.00	783,770.00	783,770.00	.0
<u>EAGLEWOOD NON OPERATING</u>						
20-5078-49110 TRANSFER TO GEN FUND	.00	.00	.00	41,250.00	41,250.00	.0
20-5078-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	50.00	50.00	.0
TOTAL EAGLEWOOD NON OPERATIN	.00	.00	.00	41,300.00	41,300.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	825,070.00	825,070.00	.0
NET REVENUE OVER EXPENDITURES	27.00	40.00	155.00	.00	(155.00)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#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	.00	.00	.00	1,464,600.00	1,464,600.00	.0
21-5071-36100 INTEREST EARNINGS	114,418.18	32,066.48	80,840.40	100,000.00	19,159.60	80.8
TOTAL REDWOOD RD OPERATING RE	114,418.18	32,066.48	80,840.40	1,564,600.00	1,483,759.60	5.2
<u>REDWOOD NON OPERATING REVEN</u>						
21-5072-37990 FUND BALANCE - USE OF	.00	.00	.00	3,491,700.00	3,491,700.00	.0
TOTAL REDWOOD NON OPERATING R	.00	.00	.00	3,491,700.00	3,491,700.00	.0
TOTAL FUND REVENUE	114,418.18	32,066.48	80,840.40	5,056,300.00	4,975,459.60	1.6
<u>REDWOOD OPERATING EXPENSE</u>						
21-5074-42202 GROUNDS	.00	.00	.00	50,000.00	50,000.00	.0
21-5074-45604 SIGNAGE	.00	.00	.00	327,540.00	327,540.00	.0
21-5074-45610 TREES	.00	.00	.00	150,000.00	150,000.00	.0
21-5074-47010 DEVELOPER REIMBURSEMENT	.00	.00	.00	225,000.00	225,000.00	.0
TOTAL REDWOOD OPERATING EXPE	.00	.00	.00	752,540.00	752,540.00	.0
<u>REDWOOD NON OPERATING</u>						
21-5078-47011 PRINCIPAL	.00	.00	.00	305,000.00	305,000.00	.0
21-5078-47012 INTEREST	.00	.00	.00	69,900.00	69,900.00	.0
21-5078-47013 FEES	697.50	.00	.00	2,500.00	2,500.00	.0
21-5078-49110 TRANSFER TO GEN FUND	.00	.00	.00	73,200.00	73,200.00	.0
21-5078-49127 TRANSFER TO HOUSING FUND	.00	.00	.00	146,460.00	146,460.00	.0
21-5078-49132 TRANSFER TO DEBT SERVICE	133,332.00	33,333.00	133,332.00	400,000.00	266,668.00	33.3
21-5078-51611 FOXBORO PARK PROJECT	11,720.27	.00	3,426.99	3,306,700.00	3,303,273.01	.1
TOTAL REDWOOD NON OPERATING	145,749.77	33,333.00	136,758.99	4,303,760.00	4,167,001.01	3.2
TOTAL FUND EXPENDITURES	145,749.77	33,333.00	136,758.99	5,056,300.00	4,919,541.01	2.7
NET REVENUE OVER EXPENDITURES	(31,331.59)	(1,266.52)	(55,918.59)	.00	55,918.59	.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	.00	.00	.00	565,580.00	565,580.00	.0
22-5071-36100 INTEREST EARNINGS	969.00	542.00	2,105.00	1,000.00	(1,105.00)	210.5
TOTAL HWY 89 OPERATING REVENUE	969.00	542.00	2,105.00	566,580.00	564,475.00	.4
<u>HWY 89 NON OPERATING REVENUE</u>						
22-5072-37990 FUND BALANCE - USE OF	.00	.00	.00	52,450.00	52,450.00	.0
TOTAL HWY 89 NON OPERATING REV	.00	.00	.00	52,450.00	52,450.00	.0
TOTAL FUND REVENUE	969.00	542.00	2,105.00	619,030.00	616,925.00	.3
<u>HWY 89 OPERATING EXPENSE</u>						
22-5074-45604 SIGNAGE	.00	.00	.00	110,000.00	110,000.00	.0
22-5074-47010 DEVELOPER REIMBURSEMENT	.00	.00	.00	424,190.00	424,190.00	.0
TOTAL HWY 89 OPERATING EXPENSE	.00	.00	.00	534,190.00	534,190.00	.0
<u>HWY 89 NON OPERATING</u>						
22-5078-49110 TRANSFER TO GEN FUND	.00	.00	.00	28,280.00	28,280.00	.0
22-5078-49127 TRANSFER TO HOUSING FUND	.00	.00	.00	56,560.00	56,560.00	.0
TOTAL HWY 89 NON OPERATING	.00	.00	.00	84,840.00	84,840.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	619,030.00	619,030.00	.0
NET REVENUE OVER EXPENDITURES	969.00	542.00	2,105.00	.00	(2,105.00)	.0

NORTH SALT LAKE CITY
 REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#25 REDEVELOPMENT AGENCY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RDA OPERATING REVENUE</u>						
25-5071-36100 INTEREST EARNINGS	7,419.00	3,544.00	13,772.00	20,000.00	6,228.00	68.9
TOTAL RDA OPERATING REVENUE	7,419.00	3,544.00	13,772.00	20,000.00	6,228.00	68.9
TOTAL FUND REVENUE	7,419.00	3,544.00	13,772.00	20,000.00	6,228.00	68.9
<u>RDA NON OPERATING</u>						
25-5078-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	20,000.00	20,000.00	.0
TOTAL RDA NON OPERATING	.00	.00	.00	20,000.00	20,000.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	20,000.00	20,000.00	.0
NET REVENUE OVER EXPENDITURES	7,419.00	3,544.00	13,772.00	.00	(13,772.00)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#27 HOUSING

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HOUSING OPERATING REVENUE</u>						
27-5021-36101 INTEREST EARNINGS RESTRICTED	6,581.00	4,048.00	15,729.00	18,000.00	2,271.00	87.4
TOTAL HOUSING OPERATING REVENUE	6,581.00	4,048.00	15,729.00	18,000.00	2,271.00	87.4
<u>HOUSING NON OPERATING REVENUE</u>						
27-5023-37125 TRANSFERS FROM RDA	.00	.00	.00	203,020.00	203,020.00	.0
TOTAL HOUSING NON OPERATING REVENUE	.00	.00	.00	203,020.00	203,020.00	.0
TOTAL FUND REVENUE	6,581.00	4,048.00	15,729.00	221,020.00	205,291.00	7.1
<u>HOUSING NON OPERATING EXPENDITURES</u>						
27-5026-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	221,020.00	221,020.00	.0
TOTAL HOUSING NON OPERATING EXPENDITURES	.00	.00	.00	221,020.00	221,020.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	221,020.00	221,020.00	.0
NET REVENUE OVER EXPENDITURES	6,581.00	4,048.00	15,729.00	.00	(15,729.00)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#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	37,417.50	.00	320.55	.00	(320.55)	.0
28-2803-36100 INTEREST EARNINGS	3,841.52	1,162.95	4,258.82	5,000.00	741.18	85.2
28-2803-37141 TRANSFERS FROM PARK CAPITAL	33,332.00	8,333.00	33,332.00	100,000.00	66,668.00	33.3
28-2803-37990 FUND BALANCE - USE OF	.00	.00	.00	20,660.00	20,660.00	.0
TOTAL LBA OPERATING REVENUE	74,591.02	9,495.95	37,911.37	125,660.00	87,748.63	30.2
TOTAL FUND REVENUE	74,591.02	9,495.95	37,911.37	125,660.00	87,748.63	30.2
<u>LBA OPERATING EXPENSE</u>						
28-5075-42100 PROF & TECHNICAL SERVICES	10,595.96	.00	.00	.00	.00	.0
28-5075-42300 INSURANCE - RISK MANAGEMENT	1,699.13	.00	1,728.66	1,700.00	(28.66)	101.7
28-5075-43000 UTILITIES - RENTAL PROPERTIES	3,007.99	264.60	1,797.26	850.00	(947.26)	211.4
TOTAL LBA OPERATING EXPENSE	15,303.08	264.60	3,525.92	2,550.00	(975.92)	138.3
<u>LBA NON - OPERATING EXPENSE</u>						
28-5076-47011 PRINCIPAL	.00	.00	.00	108,000.00	108,000.00	.0
28-5076-47012 INTEREST	.00	.00	.00	12,610.00	12,610.00	.0
28-5076-47013 FEES	.00	.00	.00	2,500.00	2,500.00	.0
TOTAL LBA NON - OPERATING EXPEN	.00	.00	.00	123,110.00	123,110.00	.0
TOTAL FUND EXPENDITURES	15,303.08	264.60	3,525.92	125,660.00	122,134.08	2.8
NET REVENUE OVER EXPENDITURES	59,287.94	9,231.35	34,385.45	.00	(34,385.45)	.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	101,896.29	51,634.70	100,301.38	695,000.00	594,698.62	14.4
TOTAL DEBT SERVICE TAX REVENUE	101,896.29	51,634.70	100,301.38	695,000.00	594,698.62	14.4
<u>DEBT SERVICE NON OPERATING REV</u>						
32-5322-36100 INTEREST EARNINGS	479,859.75	75,524.23	309,511.36	305,360.00	(4,151.36)	101.4
32-5322-37125 TRANSFERS FROM RDA FUND	133,332.00	33,333.00	133,332.00	400,000.00	266,668.00	33.3
32-5322-37990 FUND BALANCE - USE OF	.00	.00	.00	17,300,000.00	17,300,000.00	.0
TOTAL DEBT SERVICE NON OPERATI	613,191.75	108,857.23	442,843.36	18,005,360.00	17,562,516.64	2.5
TOTAL FUND REVENUE	715,088.04	160,491.93	543,144.74	18,700,360.00	18,157,215.26	2.9
<u>DEBT SERVICE NON OPERATING EXP</u>						
32-5328-47011 PRINCIPAL	.00	.00	.00	653,000.00	653,000.00	.0
32-5328-47012 INTEREST	.00	.00	.00	742,360.00	742,360.00	.0
32-5328-47013 FEES	.00	.00	.00	5,000.00	5,000.00	.0
32-5328-49141 TRANSFERS TO PARK CAPITAL	33,332.00	25,000.00	140,245.00	17,300,000.00	17,159,755.00	.8
TOTAL DEBT SERVICE NON OPERATI	33,332.00	25,000.00	140,245.00	18,700,360.00	18,560,115.00	.8
TOTAL FUND EXPENDITURES	33,332.00	25,000.00	140,245.00	18,700,360.00	18,560,115.00	.8
NET REVENUE OVER EXPENDITURES	681,756.04	135,491.93	402,899.74	.00	(402,899.74)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#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	85,629.00	38,947.00	152,870.00	225,000.00	72,130.00	67.9
40-3042-37143 TRANSFERS FROM PUBLIC SAFETY	3,676.00	9,083.00	36,332.00	109,000.00	72,668.00	33.3
40-3042-37990 FUND BALANCE - USE OF	.00	.00	.00	2,221,500.00	2,221,500.00	.0
TOTAL CAPITAL FUND NON OPERATING REV	89,305.00	48,030.00	189,202.00	2,555,500.00	2,366,298.00	7.4
TOTAL FUND REVENUE	89,305.00	48,030.00	189,202.00	2,555,500.00	2,366,298.00	7.4
<u>CAPITAL FUND PROJECTS</u>						
40-3046-57979 NEW CITY HALL - FURN/FIX/REMOD	.00	.00	.00	100,000.00	100,000.00	.0
TOTAL CAPITAL FUND PROJECTS	.00	.00	.00	100,000.00	100,000.00	.0
<u>CAPITAL FUND NON OPERATING EXP</u>						
40-3048-49141 TRANSFER TO PARKS	134,245.81	.00	.00	1,750,500.00	1,750,500.00	.0
40-3048-49144 TRANSFERS TO ROAD CAPITAL	.00	58,750.00	235,000.00	705,000.00	470,000.00	33.3
TOTAL CAPITAL FUND NON OPERATING EXP	134,245.81	58,750.00	235,000.00	2,455,500.00	2,220,500.00	9.6
TOTAL FUND EXPENDITURES	134,245.81	58,750.00	235,000.00	2,555,500.00	2,320,500.00	9.2
NET REVENUE OVER EXPENDITURES	(44,940.81)	(10,720.00)	(45,798.00)	.00	45,798.00	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#41 PARK DEVELOPMENT FEES FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS CAPITAL REVENUE</u>						
41-5301-33201 OPERATING GRANTS - STATE	.00	.00	.00	1,021,225.00	1,021,225.00	.0
41-5301-34701 IMPACT PARK	11,000.00	10,800.00	10,800.00	551,000.00	540,200.00	2.0
41-5301-36100 INTEREST EARNINGS	9,626.00	4,279.00	16,559.00	46,000.00	29,441.00	36.0
41-5301-36101 INTEREST EARNINGS RESTRICTED	3.00	(34.00)	(81.00)	1,500.00	1,581.00	(5.4)
41-5301-36700 CONTRIBUTIONS	.00	.00	.00	123,250.00	123,250.00	.0
TOTAL PARKS CAPITAL REVENUE	20,629.00	15,045.00	27,278.00	1,742,975.00	1,715,697.00	1.6
<u>PARKS CAPITAL REV NONOPERATING</u>						
41-5302-37110 TRANSFER FROM GENERAL FUND	.00	.00	.00	1,500,000.00	1,500,000.00	.0
41-5302-37132 TRANSFER FROM DEBT SERVICE-RA	33,332.00	25,000.00	140,245.00	17,300,000.00	17,159,755.00	.8
41-5302-37140 TRANSFERS FROM CAPITAL PROJEC	134,245.81	.00	.00	1,750,500.00	1,750,500.00	.0
41-5302-37990 FUND BALANCE - USE OF	.00	.00	.00	614,925.00	614,925.00	.0
TOTAL PARKS CAPITAL REV NONOPE	167,577.81	25,000.00	140,245.00	21,165,425.00	21,025,180.00	.7
TOTAL FUND REVENUE	188,206.81	40,045.00	167,523.00	22,908,400.00	22,740,877.00	.7
<u>PARKS CAP EXP NON OPERATING</u>						
41-5318-49128 TRANSFERS TO LBA	33,332.00	8,333.00	33,332.00	100,000.00	66,668.00	33.3
TOTAL PARKS CAP EXP NON OPERAT	33,332.00	8,333.00	33,332.00	100,000.00	66,668.00	33.3
<u>PARKS CAPITAL TRAILS</u>						
41-5336-52317 TOWN CTR I-15 TRAIL	.00	.00	.00	622,110.00	622,110.00	.0
41-5336-52422 REDWOOD RD TRAIL CONNECTIONS	.00	.00	.00	283,300.00	283,300.00	.0
41-5336-52423 CENTER ST SOUTH SIDEWALK	.00	.00	1,000.00	576,000.00	575,000.00	.2
41-5336-57990 LEGACY PARK TRAIL	134,245.81	.00	.00	250,500.00	250,500.00	.0
TOTAL PARKS CAPITAL TRAILS	134,245.81	.00	1,000.00	1,731,910.00	1,730,910.00	.1
<u>PARKS CAPITAL PARK AREAS</u>						
41-5356-51619 HATCH PARK	.00	2,135.25	36,634.65	20,000,000.00	19,963,365.35	.2
41-5356-51620 EAGLEWOOD COVE DETENTION BASI	.00	.00	.00	52,000.00	52,000.00	.0
41-5356-51800 ANNUAL REPAIR & REPLACE -TBD	93,061.25	.00	.00	650,000.00	650,000.00	.0
41-5356-52229 DOG PARK	.00	.00	.00	239,280.00	239,280.00	.0
41-5356-52330 CONCRETE BOAT RAMP	.00	1,752.52	2,974.44	135,210.00	132,235.56	2.2
TOTAL PARKS CAPITAL PARK AREAS	93,061.25	3,887.77	39,609.09	21,076,490.00	21,036,880.91	.2
TOTAL FUND EXPENDITURES	260,639.06	12,220.77	73,941.09	22,908,400.00	22,834,458.91	.3
NET REVENUE OVER EXPENDITURES	(72,432.25)	27,824.23	93,581.91	.00	(93,581.91)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
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#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	1,225.00	2,030.00	2,030.00	106,500.00	104,470.00	1.9
43-2002-36100 INTEREST EARNINGS	.00	.00	.00	2,500.00	2,500.00	.0
43-2002-36101 INTEREST EARNINGS RESTRICTED	1,478.00	516.00	2,284.00	2,500.00	216.00	91.4
TOTAL PUBLIC SAFETY NON OPERATI	2,703.00	2,546.00	4,314.00	111,500.00	107,186.00	3.9
TOTAL FUND REVENUE	2,703.00	2,546.00	4,314.00	111,500.00	107,186.00	3.9
<u>PUBLIC SAFETY NON OPERATING EX</u>						
43-2008-49140 TRANSFERS TO CAPITAL PROJECT	3,676.00	9,083.00	36,332.00	109,000.00	72,668.00	33.3
43-2008-49990 FUND BALANCE - CONTRIBUTION TO	.00	.00	.00	2,500.00	2,500.00	.0
TOTAL PUBLIC SAFETY NON OPERATI	3,676.00	9,083.00	36,332.00	111,500.00	75,168.00	32.6
TOTAL FUND EXPENDITURES	3,676.00	9,083.00	36,332.00	111,500.00	75,168.00	32.6
NET REVENUE OVER EXPENDITURES	(973.00)	(6,537.00)	(32,018.00)	.00	32,018.00	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#44 ROADWAY DEVELOPMENT FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ROAD CAPITAL NON OPERATING REV</u>						
44-3502-33201	CAPITAL GRANTS - STATE	.00	.00	.00	2,813,900.00	2,813,900.00 .0
44-3502-33203	TRANSPORTATION FUEL TAX	98,574.67	51,610.40	101,902.48	702,000.00	600,097.52 14.5
44-3502-33205	STATE C ROAD	128,208.10	198,572.54	198,572.54	940,000.00	741,427.46 21.1
44-3502-34050	REIMBURSEMENTS	.00	1,887.00	1,887.00	.00	(1,887.00) .0
44-3502-34701	IMPACT ROAD	8,077.08	7,920.00	7,920.00	429,590.00	421,670.00 1.8
44-3502-36100	INTEREST EARNINGS	48,334.00	21,348.00	75,832.00	108,000.00	32,168.00 70.2
44-3502-36101	INTEREST EARNINGS RESTRICTED	36,353.00	17,085.00	68,719.00	98,000.00	29,281.00 70.1
44-3502-37110	TRANSFERS FROM GENERAL FUND	235,000.00	.00	.00	.00	.00 .0
44-3502-37140	TRANSFERS FROM CAPITAL PROJEC	.00	58,750.00	235,000.00	705,000.00	470,000.00 33.3
44-3502-37990	FUND BALANCE - USE OF	.00	.00	.00	4,722,100.00	4,722,100.00 .0
	TOTAL ROAD CAPITAL NON OPERATI	554,546.85	357,172.94	689,833.02	10,518,590.00	9,828,756.98 6.6
	TOTAL FUND REVENUE	554,546.85	357,172.94	689,833.02	10,518,590.00	9,828,756.98 6.6
<u>ROAD CAPITAL OPERATING EXPENSE</u>						
44-3504-49110	TRANSFERS TO GENERAL FUND	.00	42,014.97	68,287.78	195,580.00	127,292.22 34.9
	TOTAL ROAD CAPITAL OPERATING EX	.00	42,014.97	68,287.78	195,580.00	127,292.22 34.9
<u>ROAD REPAIR AND REPLACEMENT</u>						
44-3505-51301	ANNUAL SEAL COAT C ROAD	.00	4,687.39	100,064.77	700,000.00	599,935.23 14.3
44-3505-51901	MAIN ST (I-15 TO 1000 N)	5,400.00	67.73	67.73	367,920.00	367,852.27 .0
44-3505-52114	75 E, 125 E & 175 E RECONSTRUCT	89,040.71	.00	.00	.00	.00 .0
44-3505-52115	LACEY WAY (MARIA, GARY, NANCY)	293,121.93	9,748.00	9,748.00	.00	(9,748.00) .0
44-3505-52245	475 N & CLOVERDALE	99,962.65	.00	.00	.00	.00 .0
44-3505-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	10,783.60	.00	.00	.00	.00 .0
44-3505-52302	PRKWY DR/CANYON LN/EGLPASS/RI	204,095.74	.00	.00	50,780.00	50,780.00 .0
44-3505-52303	SIDER DR/175 N/550 E/575 E	6,026.70	.00	.00	11,710.00	11,710.00 .0
44-3505-52315	400 WEST - CTR TO 500 N	.00	868,350.17	883,114.45	1,525,100.00	641,985.55 57.9
44-3505-52322	WDCRST, TNGL, SUNFLWR RD	.00	.00	4,183.60	.00	(4,183.60) .0
44-3505-52323	4000 SOUTH	.00	9,408.20	59,955.23	100,000.00	40,044.77 60.0
44-3505-52325	DORTHEA & BERNICE RECONSTR	.00	300.00	623.70	226,980.00	226,356.30 .3
44-3505-52347	ELM AVE RECONSTRUCTION	3,129.10	.00	.00	.00	.00 .0
44-3505-52424	MAIN ST WIDEN (PACIFIC-1000 N)	.00	.00	.00	275,000.00	275,000.00 .0
44-3505-52425	CYNTHIA WAY	.00	.00	.00	285,000.00	285,000.00 .0
	TOTAL ROAD REPAIR AND REPLACEM	711,560.43	892,561.49	1,057,757.48	3,542,490.00	2,484,732.52 29.9

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
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#44 ROADWAY DEVELOPMENT FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT	
<u>ROAD CAPITAL PROJECTS</u>							
44-3506-51727	1100 NO RR CROSS WIDEN (60-80)	.00	3,550.43	3,550.43	159,850.00	156,299.57	2.2
44-3506-51803	1100 NORTH BRIDGE	.00	.00	.00	4,430,820.00	4,430,820.00	.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	.00	175.00	175.00	72,890.00	72,715.00	.2
44-3506-52324	SIGNAL 400 W & 1100 N	440.96	44,717.74	123,018.27	646,380.00	523,361.73	19.0
44-3506-52407	ELK HOLLOW RD REBUILD	.00	12,222.45	12,222.45	430,580.00	418,357.55	2.8
44-3506-52415	150 N WATERLINE REPLACEMENT	.00	53,702.52	53,702.52	110,000.00	56,297.48	48.8
44-3506-52416	850 N, 900 N, & MADSEN LN	.00	.00	.00	250,000.00	250,000.00	.0
44-3506-52418	COVENTRY,FREEDOM DR,FREEDOM	.00	.00	.00	250,000.00	250,000.00	.0
44-3506-52420	WINDSOR DR,WINDSOR CT,ASCOT D	.00	.00	.00	200,000.00	200,000.00	.0
44-3506-52421	NANCY WAY	.00	10,444.13	10,444.13	155,000.00	144,555.87	6.7
	TOTAL ROAD CAPITAL PROJECTS	440.96	124,812.27	203,112.80	6,780,520.00	6,577,407.20	3.0
	TOTAL FUND EXPENDITURES	712,001.39	1,059,388.73	1,329,158.06	10,518,590.00	9,189,431.94	12.6
	NET REVENUE OVER EXPENDITURES	(157,454.54)	(702,215.79)	(639,325.04)	.00	639,325.04	.0

NORTH SALT LAKE CITY
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WATER FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>IRRIGATION CHARGES FOR SERVICE</u>						
51-3121-34405	METERED PRODUCTS	250,983.63	36,785.57	385,057.49	400,000.00	14,942.51 96.3
51-3121-34407	METERED PRODUCTS - CITY METER	16,047.60	2,530.47	21,450.14	30,000.00	8,549.86 71.5
51-3121-36000	MISCELLANEOUS	6,500.00	.00	.00	.00	.00 .0
TOTAL IRRIGATION CHARGES FOR S		273,531.23	39,316.04	406,507.63	430,000.00	23,492.37 94.5
<u>WATER CHARGES FOR SERVICE</u>						
51-3901-34405	METERED PRODUCTS	1,879,118.43	366,986.93	2,102,640.25	4,350,000.00	2,247,359.75 48.3
51-3901-34407	METERED PRODUCTS - CITY METER	101,724.14	23,825.66	184,145.59	230,000.00	45,854.41 80.1
51-3901-36000	MISCELLANEOUS	(1,964.94)	1,689.95	7,531.56	15,000.00	7,468.44 50.2
TOTAL WATER CHARGES FOR SERVI		1,978,877.63	392,502.54	2,294,317.40	4,595,000.00	2,300,682.60 49.9
<u>WATER NON OPERATING REVENUE</u>						
51-3902-33101	CAPITAL GRANTS - FEDERAL 86.56	.00	.00	.00	1,463,985.00	1,463,985.00 .0
51-3902-34701	IMPACT WATER	29,600.00	12,280.00	79,007.34	765,000.00	685,992.66 10.3
51-3902-36000	MISCELLANEOUS	2,273.53	35.00	771.95	14,000.00	13,228.05 5.5
51-3902-36100	INTEREST EARNINGS	26,964.00	15,285.00	53,308.00	43,750.00	(9,558.00) 121.9
51-3902-36101	INTEREST EARNINGS RESTRICTED	11,476.00	2,058.00	10,665.00	24,000.00	13,335.00 44.4
51-3902-37300	GAIN ON DISPOSAL OF CAP ASSET	.00	.00	2,280.00	10,000.00	7,720.00 22.8
51-3902-37990	FUND BALANCE - USE OF	.00	.00	.00	2,483,817.00	2,483,817.00 .0
TOTAL WATER NON OPERATING REV		70,313.53	29,658.00	146,032.29	4,804,552.00	4,658,519.71 3.0
TOTAL FUND REVENUE		2,322,722.39	461,476.58	2,846,857.32	9,829,552.00	6,982,694.68 29.0
<u>IRRIGATION OPERATING EXPENSE</u>						
51-3124-40570	COST OF SALES	89,496.00	.00	91,272.00	185,000.00	93,728.00 49.3
51-3124-41101	WAGE REGULAR EMPLOYEES	37,064.47	8,561.28	36,252.23	121,800.00	85,547.77 29.8
51-3124-41103	OVERTIME	4,309.39	506.72	3,675.31	8,000.00	4,324.69 45.9
51-3124-41200	EMPLOYEE BENEFITS	26,621.75	5,919.11	25,722.00	73,100.00	47,378.00 35.2
51-3124-42100	PROF & TECHNICAL SERVICES	2,104.08	112.35	2,082.51	10,000.00	7,917.49 20.8
51-3124-42110	BANK CHARGES	1,659.09	449.96	1,708.54	7,500.00	5,791.46 22.8
51-3124-43300	ELECTRICITY	219.96	82.65	183.42	5,000.00	4,816.58 3.7
51-3124-43400	TELECOMMUNICATION	411.08	154.33	354.63	1,500.00	1,145.37 23.6
51-3124-45100	OFFICE SUPPLIES	636.37	347.42	686.65	3,000.00	2,313.35 22.9
51-3124-45200	OPERATING SUPPLIES	.00	.00	.00	3,000.00	3,000.00 .0
51-3124-45211	INDIRECT COST ALLOCATION	5,740.00	2,133.00	8,532.00	25,600.00	17,068.00 33.3
51-3124-45600	REPAIR AND MAINTENANCE	.00	.00	.00	7,000.00	7,000.00 .0
51-3124-45603	MACH & EQUIP - METER REPLACE	.00	.00	725.99	90,000.00	89,274.01 .8
TOTAL IRRIGATION OPERATING EXPE		168,262.19	18,266.82	171,195.28	540,500.00	369,304.72 31.7

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
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WATER FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER OPERATING EXPENSE</u>						
51-3904-40570	COST OF SALES	427,806.72	.00	451,245.45	845,000.00	393,754.55 53.4
51-3904-41101	WAGE REGULAR EMPLOYEES	221,260.05	53,373.14	221,320.79	757,500.00	536,179.21 29.2
51-3904-41102	TEMPORARY EMPLOYEES	.00	.00	.00	25,000.00	25,000.00 .0
51-3904-41103	OVERTIME	17,663.54	2,172.58	15,096.37	35,000.00	19,903.63 43.1
51-3904-41200	EMPLOYEE BENEFITS	142,035.25	32,895.18	139,105.31	405,000.00	265,894.69 34.4
51-3904-41201	EMPLOYEE ALLOWANCES	2,076.93	461.54	1,846.16	6,000.00	4,153.84 30.8
51-3904-41202	EMPLOYEE ALLOWANCES - UNIFORM	4,409.45	753.81	3,899.55	9,000.00	5,100.45 43.3
51-3904-42100	PROF & TECHNICAL SERVICES	37,804.95	13,971.64	37,998.99	155,222.00	117,223.01 24.5
51-3904-42110	BANK CHARGES	20,738.66	5,624.56	21,356.81	65,000.00	43,643.19 32.9
51-3904-42120	RENTAL OF EQUIPMENT & VEHICLES	11,148.97	224.80	16,239.05	30,000.00	13,760.95 54.1
51-3904-42202	GROUNDS CARE	43,647.18	110.25	6,981.75	80,000.00	73,018.25 8.7
51-3904-42300	INSURANCE - RISK MANAGEMENT	42,307.05	.00	45,716.13	50,000.00	4,283.87 91.4
51-3904-42900	TRAVEL, EDUCATION AND TRAINING	5,515.00	.00	2,119.00	14,000.00	11,881.00 15.1
51-3904-43200	NATURAL GAS	166.34	57.96	194.39	5,000.00	4,805.61 3.9
51-3904-43300	ELECTRICITY	151,304.04	119,435.49	196,855.52	390,000.00	193,144.48 50.5
51-3904-43400	TELECOMMUNICATION	5,317.08	1,307.17	4,862.55	15,000.00	10,137.45 32.4
51-3904-45000	SUPPLIES AND MATERIALS	20,881.42	31,123.13	33,715.13	120,000.00	86,284.87 28.1
51-3904-45023	CHEMICALS AND TESTING	39,642.28	26,047.51	45,940.35	80,000.00	34,059.65 57.4
51-3904-45100	OFFICE SUPPLIES	8,206.72	3,975.17	9,023.72	35,000.00	25,976.28 25.8
51-3904-45200	OPERATING SUPPLIES/TOOLS	3,133.22	192.79	2,224.33	25,000.00	22,775.67 8.9
51-3904-45211	INDIRECT COST ALLOCATION	133,056.00	39,492.00	157,968.00	473,900.00	315,932.00 33.3
51-3904-45400	BOOKS, PUBLICATIONS AND SUBSCR	2,137.93	4,467.67	6,884.51	6,500.00	(384.51) 105.9
51-3904-45603	MACH & EQUIP - METERS REPLACE	81,088.61	.00	.00	250,000.00	250,000.00 .0
51-3904-49011	FLEET FUEL CHARGES	4,428.96	1,275.32	4,181.21	20,000.00	15,818.79 20.9
51-3904-49012	FLEET REPAIR & MAINTENANCE	7,668.00	1,050.00	4,186.47	12,600.00	8,413.53 33.2
51-3904-49013	FLEET PARTS AND SUPPLIES	4,055.50	5,784.42	7,088.96	25,000.00	17,911.04 28.4
	TOTAL WATER OPERATING EXPENSE	1,437,499.85	343,796.13	1,436,050.50	3,934,722.00	2,498,671.50 36.5
<u>WATER OPS REPAIR & REPLACE PRJ</u>						
51-3905-42100	PROF & TECHNICAL SERVICES	.00	.00	325.00	13,000.00	12,675.00 2.5
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	170,879.27	.00	.00	278,290.00	278,290.00 .0
51-3905-52114	75 E 125 E & 175 E REPLACEMENT	2,512.14	.00	.00	134,900.00	134,900.00 .0
51-3905-52115	LACEY WAY WL REPLACEMENT	220.00	65,887.25	97,378.65	90,110.00	(7,268.65) 108.1
51-3905-52118	PRV VAULT & VALVE REPLACE FY22	37,314.00	.00	.00	.00	.00 .0
51-3905-52245	475 N & CLOVERDALE	50,170.81	.00	.00	.00	.00 .0
51-3905-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	249,832.18	.00	5,500.00	.00	(5,500.00) .0
51-3905-52315	400 W (500 N TO 1100 N)	.00	71,977.61	138,280.48	250,000.00	111,719.52 55.3
51-3905-52438	GARY WAY EMERG REPAIRS	.00	8,955.58	79,983.27	135,000.00	55,016.73 59.3
51-3905-56105	CNTR ST WATERLINE UPPERCROSS	.00	.00	755.00	157,110.00	156,355.00 .5
51-3905-56110	MAJOR REPAIRS MISC	.00	.00	12,317.50	50,000.00	37,682.50 24.6
51-3905-56112	WATER DAMAGE - ROAD REPAIR	1,135.00	1,987.47	3,664.70	45,000.00	41,335.30 8.1
	TOTAL WATER OPS REPAIR & REPLA	512,063.40	148,807.91	338,204.60	1,233,410.00	895,205.40 27.4

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

WATER FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER CAPITAL PROJECTS</u>						
51-3906-52213	EWGC HOLE 7 & 11, LAKE ENLRGMN	3,448.50	.00	.00	196,550.00	196,550.00 .0
51-3906-52242	WATER SYSTEM GENERATORS	.00	74,100.00	79,987.00	1,632,490.00	1,552,503.00 4.9
51-3906-52407	ELK HOLLOW WATERLINE	.00	115,679.48	115,679.48	735,000.00	619,320.52 15.7
51-3906-52415	150 N WATERLINE REPLACEMENT	.00	21,056.14	32,709.19	130,000.00	97,290.81 25.2
51-3906-52416	850 N, 900 N, & MADSEN LN	.00	.00	.00	375,000.00	375,000.00 .0
51-3906-52418	COVENTRY,FREEDOM DR,FREEDOM	.00	.00	.00	580,000.00	580,000.00 .0
	TOTAL WATER CAPITAL PROJECTS	3,448.50	210,835.62	228,375.67	3,649,040.00	3,420,664.33 6.3
<u>WATER NON OPERATING EXPENSE</u>						
51-3908-45603	MACH & EQUIP-METERS NEW	.00	(8,151.48)	(8,151.48)	50,000.00	58,151.48 (16.3)
51-3908-47011	PRINCIPAL	.00	.00	.00	184,380.00	184,380.00 .0
51-3908-47012	INTEREST	14,992.04	.00	16,170.50	28,000.00	11,829.50 57.8
51-3908-47013	FEES	.00	.00	.00	2,500.00	2,500.00 .0
51-3908-48500	MACHINERY & EQUIPMENT CAPITAL	55,881.25	.00	137,655.00	145,000.00	7,345.00 94.9
51-3908-48502	VEHICLES	.00	.00	.00	62,000.00	62,000.00 .0
	TOTAL WATER NON OPERATING EXP	70,873.29	(8,151.48)	145,674.02	471,880.00	326,205.98 30.9
	TOTAL FUND EXPENDITURES	2,192,147.23	713,555.00	2,319,500.07	9,829,552.00	7,510,051.93 23.6
	NET REVENUE OVER EXPENDITURES	130,575.16	(252,078.42)	527,357.25	.00	(527,357.25) .0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#53 STORM WATER UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STORM CHARGES FOR SERVICES</u>						
53-3111-34200 FEES	374,497.01	108,714.79	434,492.68	1,275,000.00	840,507.32	34.1
TOTAL STORM CHARGES FOR SERVI	374,497.01	108,714.79	434,492.68	1,275,000.00	840,507.32	34.1
<u>STORM NON OPERATING REVENUE</u>						
53-3112-34701 IMPACT STORM WATER	11,180.40	874.14	43,820.58	200,000.00	156,179.42	21.9
53-3112-36100 INTEREST EARNINGS	8,893.00	6,178.00	28,048.47	24,750.00	(3,298.47)	113.3
53-3112-36101 INTEREST EARNINGS RESTRICTED	2,489.00	1,025.00	3,875.00	5,000.00	1,125.00	77.5
53-3112-37200 PROCEEDS FROM BORROWING	.00	.00	.00	302,360.00	302,360.00	.0
53-3112-37300 GAIN ON DISPOSAL OF CAP ASSET	.00	.00	.00	70,000.00	70,000.00	.0
53-3112-37990 FUND BALANCE - USE OF	.00	.00	.00	870,475.00	870,475.00	.0
TOTAL STORM NON OPERATING REV	22,562.40	8,077.14	75,744.05	1,472,585.00	1,396,840.95	5.1
TOTAL FUND REVENUE	397,059.41	116,791.93	510,236.73	2,747,585.00	2,237,348.27	18.6
<u>STORM OPERATING EXPENSE</u>						
53-3114-41101 WAGE REGULAR EMPLOYEES	80,271.32	20,494.24	83,427.42	279,000.00	195,572.58	29.9
53-3114-41103 OVERTIME	2,461.11	165.14	921.20	10,000.00	9,078.80	9.2
53-3114-41200 EMPLOYEE BENEFITS	43,801.74	12,766.40	48,728.66	131,000.00	82,271.34	37.2
53-3114-41201 EMPLOYEE ALLOWANCES	555.13	125.71	410.57	2,500.00	2,089.43	16.4
53-3114-41205 TUITION REIMBURSEMENT	.00	.00	.00	2,000.00	2,000.00	.0
53-3114-42100 PROF & TECHNICAL SERVICES	7,042.57	2,981.64	5,878.60	25,000.00	19,121.40	23.5
53-3114-42110 BANK CHARGES	5,806.83	1,574.88	5,979.91	11,000.00	5,020.09	54.4
53-3114-42120 RENTAL OF EQUIPMENT & VEHICLES	.00	.00	.00	4,000.00	4,000.00	.0
53-3114-42160 CLEANING AND CAMERA INSPECTIO	.00	3,425.00	6,035.00	150,000.00	143,965.00	4.0
53-3114-42300 INSURANCE - RISK MANAGEMENT	1,643.65	.00	2,170.19	2,000.00	(170.19)	108.5
53-3114-42900 TRAVEL, EDUCATION AND TRAINING	1,962.10	.00	.00	4,000.00	4,000.00	.0
53-3114-43400 TELECOMMUNICATION	899.38	346.40	880.98	3,500.00	2,619.02	25.2
53-3114-45000 SUPPLIES AND MATERIALS	.00	334.80	334.80	10,000.00	9,665.20	3.4
53-3114-45100 OFFICE SUPPLIES	2,049.08	1,083.30	2,410.75	7,500.00	5,089.25	32.1
53-3114-45200 OPERATING SUPPLIES	66.68	45.83	45.83	1,000.00	954.17	4.6
53-3114-45211 INDIRECT COST ALLOCATION	24,692.00	6,854.00	27,416.00	82,250.00	54,834.00	33.3
53-3114-45400 BOOKS, PUBLICATIONS & SUBSCRIP	7,307.93	1,750.00	7,644.83	19,500.00	11,855.17	39.2
53-3114-45600 REPAIR AND MAINTENANCE	5,540.35	.00	2,400.90	50,000.00	47,599.10	4.8
53-3114-45603 MACHINERY AND EQUIPMENT	1,100.00	.00	.00	5,000.00	5,000.00	.0
53-3114-49011 FLEET FUEL CHARGES	2,497.32	166.92	1,490.90	15,000.00	13,509.10	9.9
53-3114-49012 FLEET REPAIR & MAINTENANCE	4,920.00	529.15	2,428.15	7,600.00	5,171.85	32.0
53-3114-49013 FLEET PARTS AND SUPPLIES	8,540.19	32.60	1,752.80	15,000.00	13,247.20	11.7
TOTAL STORM OPERATING EXPENSE	201,157.38	52,676.01	200,357.49	836,850.00	636,492.51	23.9

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#53 STORM WATER UTILITY FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>STORM CAPITAL PROJECTS</u>						
53-3116-45600	REPAIR AND MAINTENANCE	.00	1,200.00	6,840.40	40,000.00	33,159.60 17.1
53-3116-48502	VEHICLES	.00	297,360.00	297,360.00	372,360.00	75,000.00 79.9
53-3116-52119	CONSTITUTION WAY CANYON IMP 1	.00	.00	.00	600,000.00	600,000.00 .0
53-3116-52213	EWGC HOLE 7 & 11, LAKE ENLRGMN	.00	.00	.00	565,000.00	565,000.00 .0
53-3116-52253	MTNVIEW/SKYVIEW/WILDFLOWER/SE	30,000.00	.00	.00	.00	.00 .0
53-3116-52418	COVENTRY,FREEDOM DR,FREEDOM	.00	.00	.00	300,000.00	300,000.00 .0
	TOTAL STORM CAPITAL PROJECTS	30,000.00	298,560.00	304,200.40	1,877,360.00	1,573,159.60 16.2
<u>STORM NON OPERATING EXPENSE</u>						
53-3118-47011	PRINCIPAL	.00	.00	.00	31,047.00	31,047.00 .0
53-3118-47012	INTEREST	2,327.96	.00	.00	2,328.00	2,328.00 .0
53-3118-47013	FEES	.00	.00	750.00	.00 (750.00)	.0
	TOTAL STORM NON OPERATING EXP	2,327.96	.00	750.00	33,375.00	32,625.00 2.3
	TOTAL FUND EXPENDITURES	233,485.34	351,236.01	505,307.89	2,747,585.00	2,242,277.11 18.4
	NET REVENUE OVER EXPENDITURES	163,574.07	(234,444.08)	4,928.84	.00 (4,928.84)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#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	447,624.18	115,585.22	461,849.37	1,377,000.00	915,150.63 33.5
54-3101-34404	SERVICES - RECYCLING	118,339.17	30,153.15	120,283.15	363,000.00	242,716.85 33.1
	TOTAL SOLID WASTE CHARGES FOR	565,963.35	145,738.37	582,132.52	1,740,000.00	1,157,867.48 33.5
<u>SOLID WASTE NON OPERATING REV</u>						
54-3102-36100	INTEREST EARNINGS	3,420.00	3,095.00	11,269.00	8,000.00	(3,269.00) 140.9
	TOTAL SOLID WASTE NON OPERATIN	3,420.00	3,095.00	11,269.00	8,000.00	(3,269.00) 140.9
	TOTAL FUND REVENUE	569,383.35	148,833.37	593,401.52	1,748,000.00	1,154,598.48 34.0
<u>SOLID WASTE OPERATING EXPENSE</u>						
54-3104-41101	WAGE REGULAR EMPLOYEES	16,902.43	2,806.30	11,319.55	55,600.00	44,280.45 20.4
54-3104-41102	TEMPORARY EMPLOYEES	.00	.00	.00	2,500.00	2,500.00 .0
54-3104-41103	OVERTIME	555.91	123.92	580.94	2,500.00	1,919.06 23.2
54-3104-41200	EMPLOYEE BENEFITS	9,520.63	2,113.57	8,365.20	32,000.00	23,634.80 26.1
54-3104-42000	GENERAL & CONTRACTED SERVICES	232,296.99	94,240.40	240,775.21	1,270,000.00	1,029,224.79 19.0
54-3104-42100	PROF & TECHNICAL SERVICES	1,968.06	224.70	1,834.82	4,000.00	2,165.18 45.9
54-3104-42110	BANK CHARGES	8,295.47	2,249.82	8,542.72	23,000.00	14,457.28 37.1
54-3104-43400	TELECOMMUNICATION	9.04	11.26	39.41	.00	(39.41) .0
54-3104-45100	OFFICE SUPPLIES	2,395.66	1,250.43	2,527.50	7,000.00	4,472.50 36.1
54-3104-45200	OPERATING - SEASONAL, BULKY	13,599.80	12,241.54	13,600.81	32,000.00	18,399.19 42.5
54-3104-45211	INDIRECT COST ALLOCATION	8,240.00	2,571.00	10,284.00	30,700.00	20,416.00 33.5
54-3104-48500	MACHINERY & EQUIPMENT CAPITAL	.00	.00	.00	40,000.00	40,000.00 .0
	TOTAL SOLID WASTE OPERATING EX	293,783.99	117,832.94	297,870.16	1,499,300.00	1,201,429.84 19.9
<u>RECYCLING OPERATION EXPENSE</u>						
54-3204-42000	GENERAL & CONTRACTED SERVICES	53,309.22	18,637.65	55,912.95	221,200.00	165,287.05 25.3
54-3204-45100	OFFICE SUPPLIES	643.26	332.76	675.67	2,500.00	1,824.33 27.0
54-3204-48500	MACHINERY & EQUIPMENT CAPITAL	.00	.00	.00	25,000.00	25,000.00 .0
	TOTAL RECYCLING OPERATION EXPE	53,952.48	18,970.41	56,588.62	248,700.00	192,111.38 22.8
	TOTAL FUND EXPENDITURES	347,736.47	136,803.35	354,458.78	1,748,000.00	1,393,541.22 20.3
	NET REVENUE OVER EXPENDITURES	221,646.88	12,030.02	238,942.74	.00	(238,942.74) .0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE REVENUE</u>						
55-5500-34200 FEES GREEN	649,130.55	133,107.17	758,312.47	1,200,000.00	441,687.53	63.2
55-5500-34201 FEES DRIVING RANGE	69,652.58	15,910.86	93,281.39	190,000.00	96,718.61	49.1
55-5500-34203 PUNCH PASSES	7,536.44	1,225.00	9,625.34	25,000.00	15,374.66	38.5
TOTAL GOLF COURSE REVENUE	726,319.57	150,243.03	861,219.20	1,415,000.00	553,780.80	60.9
<u>GOLF COURSE RENTAL</u>						
55-5501-34205 FEES - EVENTS	4,174.21	1,069.35	12,397.28	.00	(12,397.28)	.0
55-5501-34402 CONCESSIONS - CATERING	146,583.12	11,702.00	187,109.34	300,000.00	112,890.66	62.4
55-5501-34406 PRO SHOP SALES	216,380.68	51,104.01	230,939.11	400,000.00	169,060.89	57.7
55-5501-34407 LESSONS	1,480.00	.00	.00	.00	.00	.0
55-5501-34408 CONCESSIONS - PRO SHOP	11,863.55	1,173.49	5,964.23	2,000.00	(3,964.23)	298.2
55-5501-34409 CONCESSIONS - GRILL	137,248.39	36,019.00	186,402.38	275,000.00	88,597.62	67.8
55-5501-34600 RENTS AND LEASES EQUIPMENT	13,519.00	1,910.00	15,071.14	20,000.00	4,928.86	75.4
55-5501-34601 RENTS - SIMULATORS	6,930.21	12,100.00	14,780.65	35,000.00	20,219.35	42.2
55-5501-34602 RENTS AND LEASES CARTS	322,471.75	68,188.79	365,256.71	650,000.00	284,743.29	56.2
55-5501-34603 RENTS AND LEASES BANQUET	99,500.00	3,600.00	58,244.25	200,000.00	141,755.75	29.1
55-5501-34604 RENTS & LEASES CLUBHOUSE COM	6,200.00	900.00	3,600.00	20,000.00	16,400.00	18.0
55-5501-34605 RENTS & LEASES MOBILE TOWERS	.00	.00	.00	40,000.00	40,000.00	.0
55-5501-34607 RENTS & LEASES WINTER SLEDDING	.00	.00	.00	30,000.00	30,000.00	.0
55-5501-36000 MISCELLANEOUS	7,068.31	3,010.03	4,599.55	135,000.00	130,400.45	3.4
TOTAL GOLF COURSE RENTAL	973,419.22	190,776.67	1,084,364.64	2,107,000.00	1,022,635.36	51.5
<u>GOLF COURSE NON OPERATING</u>						
55-5502-36100 INTEREST EARNINGS	5,545.00	2,768.68	9,269.14	5,000.00	(4,269.14)	185.4
55-5502-36101 INTEREST EARNINGS RESTRICTED	(8,124.79)	(10,019.64)	(42,767.07)	(31,570.00)	11,197.07	(135.5)
55-5502-37200 PROCEEDS FROM BORROWING	.00	.00	.00	200,000.00	200,000.00	.0
55-5502-37990 FUND BALANCE - USE OF	.00	.00	.00	10,970.00	10,970.00	.0
TOTAL GOLF COURSE NON OPERATI	(2,579.79)	(7,250.96)	(33,497.93)	184,400.00	217,897.93	(18.2)
TOTAL FUND REVENUE	1,697,159.00	333,768.74	1,912,085.91	3,706,400.00	1,794,314.09	51.6

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#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	76,435.49	17,987.49	98,117.73	250,000.00	151,882.27 39.3
55-5584-41101	WAGE REGULAR EMPLOYEES	69,700.39	35,673.14	92,060.18	320,000.00	227,939.82 28.8
55-5584-41102	TEMPORARY EMPLOYEES	83,020.27	13,425.75	73,133.21	135,000.00	61,866.79 54.2
55-5584-41103	OVERTIME	264.38	.00	.00	1,000.00	1,000.00 .0
55-5584-41200	EMPLOYEE BENEFITS	51,621.98	18,280.91	58,777.38	172,000.00	113,222.62 34.2
55-5584-41201	EMPLOYEE ALLOWANCES	4,853.86	923.08	3,692.32	11,960.00	8,267.68 30.9
55-5584-42000	GENERAL & CONTRACTED SERVICES	12,351.19	3,069.59	15,481.59	77,000.00	61,518.41 20.1
55-5584-42110	BANK CHARGES	39,087.24	10,399.59	51,702.50	65,000.00	13,297.50 79.5
55-5584-42202	GROUPS CARE	13,589.88	1,526.66	4,369.73	20,000.00	15,630.27 21.9
55-5584-42300	INSURANCE - RISK MANAGEMENT	27,816.69	.00	23,174.81	28,000.00	4,825.19 82.8
55-5584-42400	ADVERTISING AND PUBLIC NOTICES	14,872.92	.00	7,673.51	50,000.00	42,326.49 15.4
55-5584-42900	TRAVEL, EDUCATION AND TRAINING	2,226.74	.00	.00	2,000.00	2,000.00 .0
55-5584-43100	WATER AND SEWERAGE	1,473.93	110.74	1,879.90	4,000.00	2,120.10 47.0
55-5584-43200	NATURAL GAS	1,036.85	225.34	769.58	6,000.00	5,230.42 12.8
55-5584-43300	ELECTRICITY	5,756.42	4,405.73	6,668.71	11,000.00	4,331.29 60.6
55-5584-43400	TELECOMMUNICATION	2,564.25	638.26	2,014.55	6,500.00	4,485.45 31.0
55-5584-45100	OFFICE SUPPLIES	831.14	.00	790.55	15,000.00	14,209.45 5.3
55-5584-45200	OPERATING SUPPLIES	16,216.62	1,513.68	13,912.43	40,000.00	26,087.57 34.8
55-5584-45211	INDIRECT COST ALLOCATION	30,408.00	8,317.00	33,268.00	99,800.00	66,532.00 33.3
55-5584-45400	BOOKS, PUBLICATIONS AND SUBSCR	.00	.00	.00	1,000.00	1,000.00 .0
55-5584-49011	FLEET FUEL CHARGES	7,989.97	7,804.68	12,240.14	20,000.00	7,759.86 61.2
55-5584-49012	FLEET REPAIR & MAINTENANCE	2,877.91	.00	1,025.18	8,000.00	6,974.82 12.8
	TOTAL GOLF COURSE CLUBHOUSE O	464,996.12	124,301.64	500,752.00	1,343,260.00	842,508.00 37.3

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE GREENS OPERATING</u>						
55-5585-41101	WAGE REGULAR EMPLOYEES	73,510.97	20,117.25	81,014.56	265,200.00	184,185.44 30.6
55-5585-41102	TEMPORARY EMPLOYEES	56,005.00	4,788.50	43,500.28	100,000.00	56,499.72 43.5
55-5585-41103	OVERTIME	220.51	.00	238.13	500.00	261.87 47.6
55-5585-41200	EMPLOYEE BENEFITS	53,789.81	14,540.03	58,759.86	170,000.00	111,240.14 34.6
55-5585-41201	EMPLOYEE ALLOWANCES	.00	.00	.00	1,000.00	1,000.00 .0
55-5585-42000	GENERAL & CONTRACTED SERVICES	312.00	112.35	218.35	5,000.00	4,781.65 4.4
55-5585-42120	RENTAL OF EQUIPMENT & VEHICLES	.00	.00	.00	1,000.00	1,000.00 .0
55-5585-42900	TRAVEL, EDUCATION AND TRAINING	20.00	.00	.00	1,000.00	1,000.00 .0
55-5585-43100	WATER AND SEWERAGE	69,470.90	18,535.46	143,850.95	120,000.00	(23,850.95) 119.9
55-5585-43200	NATURAL GAS	85.48	19.24	59.95	2,500.00	2,440.05 2.4
55-5585-43300	ELECTRICITY	8,529.62	7,870.29	12,552.59	20,000.00	7,447.41 62.8
55-5585-43400	TELECOMMUNICATION	993.11	360.38	939.83	2,500.00	1,560.17 37.6
55-5585-45020	FERTILIZER	.00	15,436.00	27,246.00	40,000.00	12,754.00 68.1
55-5585-45022	TOOLS	.00	.00	1,374.90	5,000.00	3,625.10 27.5
55-5585-45023	CHEMICALS	.00	.00	528.49	10,000.00	9,471.51 5.3
55-5585-45024	COURSE SUPPLIES	.00	298.70	2,746.63	7,500.00	4,753.37 36.6
55-5585-45026	PUMP SUPPLIES	.00	.00	7,211.00	5,000.00	(2,211.00) 144.2
55-5585-45028	POND SUPPLIES	.00	.00	.00	5,000.00	5,000.00 .0
55-5585-45030	IRRIGATION SUPPLIES	.00	43.28	5,058.10	20,000.00	14,941.90 25.3
55-5585-45032	SAND AND TOPDRESSING	.00	.00	2,338.81	20,000.00	17,661.19 11.7
55-5585-45034	GRASS AND SEED	.00	.00	.00	10,000.00	10,000.00 .0
55-5585-45200	OPERATING SUPPLIES	54,253.71	.00	2,801.00	.00	(2,801.00) .0
55-5585-45400	BOOKS, PUBLICATIONS & SUBSCRIP	.00	522.39	522.39	1,000.00	477.61 52.2
55-5585-45602	BUILDINGS	.00	.00	.00	3,000.00	3,000.00 .0
55-5585-45606	CART PATH REPAIR	.00	.00	.00	2,500.00	2,500.00 .0
55-5585-45608	GROUNDS RENNOVATION	.00	.00	.00	5,000.00	5,000.00 .0
55-5585-45610	TREES	.00	.00	3,200.00	10,000.00	6,800.00 32.0
55-5585-49011	FLEET FUEL CHARGES	11,274.16	230.97	11,428.48	20,000.00	8,571.52 57.1
55-5585-49013	FLEET PARTS AND SUPPLIES	5,870.31	6,522.72	15,189.24	10,000.00	(5,189.24) 151.9
	TOTAL GOLF COURSE GREENS OPER	334,335.58	89,397.56	420,779.54	862,700.00	441,920.46 48.8
<u>GOLF COURSE CAFE OPERATING</u>						
55-5586-40570	COST OF SALES	92,073.36	34,221.87	102,851.94	175,000.00	72,148.06 58.8
55-5586-41101	WAGE REGULAR EMPLOYEES	48,627.48	12,023.72	72,484.79	121,000.00	48,515.21 59.9
55-5586-41102	TEMPORARY EMPLOYEES	44,605.00	8,926.01	14,892.70	50,000.00	35,107.30 29.8
55-5586-41103	OVERTIME	436.48	33.75	263.25	500.00	236.75 52.7
55-5586-41200	EMPLOYEE BENEFITS	16,559.75	7,278.95	34,065.51	66,000.00	31,934.49 51.6
55-5586-41201	EMPLOYEE ALLOWANCES	.00	.00	45.00	.00	(45.00) .0
55-5586-42400	ADVERTISING AND PUBLIC NOTICES	39.00	.00	.00	10,000.00	10,000.00 .0
55-5586-43400	TELECOMMUNICATION	220.00	90.00	292.50	1,000.00	707.50 29.3
55-5586-45200	OPERATING SUPPLIES	15,947.52	858.99	6,621.78	25,000.00	18,378.22 26.5
	TOTAL GOLF COURSE CAFE OPERATI	218,508.59	63,433.29	231,517.47	448,500.00	216,982.53 51.6

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GOLF COURSE EV CNTR OPERATING</u>						
55-5587-41101 WAGE REGULAR EMPLOYEES	.00	261.24	1,802.18	.00	(1,802.18)	.0
55-5587-41102 TEMPORARY EMPLOYEES	8,609.11	3,037.86	16,230.53	30,000.00	13,769.47	54.1
55-5587-41200 EMPLOYEE BENEFITS	864.30	279.29	1,526.54	2,840.00	1,313.46	53.8
55-5587-44240 ADVERTISING AND PUBLIC NOTICES	1,783.12	.00	.00	4,000.00	4,000.00	.0
55-5587-45205 EVENTS CNTR OPERATING SUPPLIES	6,514.57	1,409.00	6,117.75	15,000.00	8,882.25	40.8
TOTAL GOLF COURSE EV CNTR OPE	17,771.10	4,987.39	25,677.00	51,840.00	26,163.00	49.5
<u>GOLF COURSE NON OPERATING</u>						
55-5588-47011 PRINCIPAL	.00	.00	.00	105,000.00	105,000.00	.0
55-5588-47012 INTEREST	.00	.00	.00	90,600.00	90,600.00	.0
55-5588-47013 FEES	852.50	.00	750.00	.00	(750.00)	.0
55-5588-47016 LEASE PAYMENT	.00	.00	.00	65,000.00	65,000.00	.0
55-5588-48200 BUILDINGS - CLUB HOUSE	6,876.76	62,013.10	94,979.74	32,500.00	(62,479.74)	292.3
55-5588-48202 BUILDINGS - TURF CENTER	7,707.00	.00	.00	.00	.00	.0
55-5588-48400 CONSTRUCTION - GROUNDS IMPROV	5,387.47	.00	.00	507,000.00	507,000.00	.0
55-5588-48500 MACHINERY & EQUIPMENT CAPITAL	25,878.00	106,278.46	473,661.55	200,000.00	(273,661.55)	236.8
TOTAL GOLF COURSE NON OPERATI	46,701.73	168,291.56	569,391.29	1,000,100.00	430,708.71	56.9
TOTAL FUND EXPENDITURES	1,082,313.12	450,411.44	1,748,117.30	3,706,400.00	1,958,282.70	47.2
NET REVENUE OVER EXPENDITURES	614,845.88	(116,642.70)	163,968.61	.00	(163,968.61)	.0

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 4 MONTHS ENDING OCTOBER 31, 2024

#61 FLEET FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FLEET MANAGEMENT OPERATING RE</u>						
61-1151-34900 INTERDEPARTMENTAL CHARGES	113,168.00	14,575.00	58,300.00	174,900.00	116,600.00	33.3
61-1151-34904 ANNUAL CAPITAL CHARGES	170,068.00	42,223.00	168,892.00	513,070.00	344,178.00	32.9
TOTAL FLEET MANAGEMENT OPERAT	283,236.00	56,798.00	227,192.00	687,970.00	460,778.00	33.0
<u>FLEET MANAGEMENT NON OPERATI</u>						
61-1152-36100 INTEREST EARNINGS	8,584.00	3,931.00	14,641.00	24,000.00	9,359.00	61.0
61-1152-37200 PROCEEDS FROM BORROWING	.00	.00	.00	375,000.00	375,000.00	.0
61-1152-37300 GAIN ON DISPOSAL OF CAPITAL AS	25,887.50	.00	4,987.50	24,000.00	19,012.50	20.8
61-1152-37400 INSURANCE RECOVERY	.00	225.00	17,168.83	.00	(17,168.83)	.0
61-1152-37990 FUND BALANCE - USE OF	.00	.00	.00	143,530.00	143,530.00	.0
TOTAL FLEET MANAGEMENT NON OP	34,471.50	4,156.00	36,797.33	566,530.00	529,732.67	6.5
TOTAL FUND REVENUE	317,707.50	60,954.00	263,989.33	1,254,500.00	990,510.67	21.0
<u>FLEET MANAGEMENT OPERATING</u>						
61-1154-41101 WAGE REGULAR EMPLOYEES	55,136.66	13,994.34	58,226.87	181,000.00	122,773.13	32.2
61-1154-41103 OVERTIME	530.40	186.09	463.14	2,000.00	1,536.86	23.2
61-1154-41200 EMPLOYEE BENEFITS	39,087.44	10,305.15	40,751.84	117,000.00	76,248.16	34.8
61-1154-41202 EMPLOYEE ALLOWANCES - UNIFORM	57.50	382.56	1,165.44	2,000.00	834.56	58.3
61-1154-42900 TRAVEL, EDUCATION AND TRAINING	2,100.30	.00	.00	4,000.00	4,000.00	.0
61-1154-43400 TELECOMMUNICATION	487.34	135.43	447.91	1,500.00	1,052.09	29.9
61-1154-45000 SUPPLIES AND MATERIALS	13,099.46	3,768.00	10,103.29	25,000.00	14,896.71	40.4
61-1154-45603 MACHINERY AND EQUIPMENT	2,249.97	120.00	2,023.08	60,000.00	57,976.92	3.4
TOTAL FLEET MANAGEMENT OPERAT	112,749.07	28,891.57	113,181.57	392,500.00	279,318.43	28.8
<u>FLEET MANAGEMENT NON OPERATI</u>						
61-1158-47016 LEASE PAYMENT	.00	.00	.00	65,000.00	65,000.00	.0
61-1158-48502 VEHICLES	144,603.56	145,608.59	363,783.18	797,000.00	433,216.82	45.6
TOTAL FLEET MANAGEMENT NON OP	144,603.56	145,608.59	363,783.18	862,000.00	498,216.82	42.2
TOTAL FUND EXPENDITURES	257,352.63	174,500.16	476,964.75	1,254,500.00	777,535.25	38.0
NET REVENUE OVER EXPENDITURES	60,354.87	(113,546.16)	(212,975.42)	.00	212,975.42	.0

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 NOVEMBER 19, 2024
6

7 **DRAFT**
8

9 Mayor Horrocks welcomed those present at 6:03 p.m.
10

11 PRESENT: Mayor Brian Horrocks
12 Councilmember Lisa Watts Baskin
13 Councilmember Tammy Clayton
14 Councilmember Suzette Jackson
15 Councilmember Ted Knowlton
16 Councilmember Alisa Van Langeveld
17

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

23 OTHERS PRESENT: Dee Lalliss, Emily Carr, Camille Thorpe, residents; Dr. Susan Madsen, A
24 Bolder Way Forward.
25

26 1. PRESENTATION ON A BOLDER WAY FORWARD BY SUSAN MADSEN
27

28 Councilmember Baskin introduced Dr. Susan Madsen who was considered a top scholar on
29 women's leadership. She continued that Dr. Madsen has authored or edited nine books, published
30 hundreds of articles, chapters, and reports, and her research had been featured in The New York
31 Times, The Washington Post, Forbes, and more. She said Dr. Madsen was a well-known speaker
32 and has served on or advised many nonprofits, boards, etc.
33

34 Susan Madsen provided background on being a woman in Utah and volunteerism, physical
35 fitness but mentioned the struggles and challenges that were unique to women in the State. She
36 spoke on the elements that needed to be addressed and shared statistics including that Utah was
37 ranked as the worst State for equality (pay gap, depression, preventative healthcare, leadership),
38 and ranked above the national average in rape and sexual assault and domestic violence. She
39 shared that it was important to raise awareness of these statistics. She explained that while
40 studying the research that the current upward trajectory in the right direction would take 30-40
41 years which was not acceptable. She shared that empowering women would benefit everyone
42 and the need to embrace A Bolder Way Forward.
43

44 Dr. Madsen noted the goal of seven years for societal change and the links between domestic
45 violence, higher education, and finance. She explained the A Bolder Way Forward initiative and
46 18 areas of focus including sexual abuse, domestic violence, higher education, entrepreneurship,
47 etc. She said that according to research this was a problem in every community that needed to be
48 addressed.

49
50 Councilmember Baskin spoke on the proposed Resolution 2024-37R encouraging and promoting
51 the mission of the Statewide initiative of A Bolder Way Forward. She said this would be a
52 grassroots effort and would also help the City to see data to enable policy decisions. She noted
53 that the City currently had four female Councilmembers and how women were half of the
54 population. She mentioned this was advocacy, education, seeking solutions, and changing the
55 perspective.

56
57 Councilmember Van Langeveld asked about how A Bolder Way Forward could be implemented
58 in cities. Susan Madsen replied that she had information on partnering with organizations and
59 suggested raising awareness with an article in a newsletter, an education event, or providing
60 resources.

61
62 Councilmember Knowlton thanked Dr. Madsen for her efforts and spoke on having a discussion
63 on the opportunities and how this could be applied in the City. He asked about a communications
64 campaign with targeted strategic messages. Susan Madsen responded with a focus on targeted
65 efforts and partnerships such as Davis County Health Department.

66
67 Councilmember Baskin spoke on educating individuals, sharing data, and having crucial
68 conversations.

69
70 Mayor Horrocks thanked Dr. Madsen and commended her for following through on her vision to
71 improve the world. He spoke on seeing an increasing number of women with graduate degrees
72 and as department heads in the City. Susan Madsen talked about empowering men and women
73 and finding their voice to help others.

74
75 2. MONTHLY FINANCIAL REPORT FOR PERIOD ENDING AUGUST 31, 2024 AND
76 SEPTEMBER 30, 2024
77

78 Heidi Voordeckers shared the financial report for the period July through September 2024. She
79 stated that General Fund revenues at the close of the first quarter of the fiscal year in the General
80 Fund were 9.6% collected and expenses at 24.6% spent. She noted that General Fund revenues
81 were currently 10.2% ahead of the same period last year at \$1.39 million compared to \$1.26
82 million. She commented that expenditures were down 2.2% at \$4.03 million compared to \$4.12
83 million last year. She said sales tax collection appeared to be improving with an increase of
84 6.5%, while energy tax showed increases of 20% and fines and forfeitures (court revenues)
85 increased 61%. Ms. Voordeckers added that impact fee collections were also trending positively

86 with the first three months of collections almost surpassing total collections in fiscal year 2022.
87 She attributed the increase in the court revenue as returning to pre-Covid levels but would obtain
88 additional information from court staff.

89
90 Ken Leetham noted that the City also manages the West Bountiful municipal court and so shares
91 in that City's court revenue. He noted that West Bountiful's court revenue and police activity has
92 been increasing for several months.

93
94 3. APPROVAL OF CITY COUNCIL MINUTES
95

96 The City Council minutes of October 29, 2024 and November 6, 2024 were reviewed and
97 approved.

98
99 **Councilmember Jackson moved that the City Council approve the minutes of the October**
100 **29, 2024 and November 6, 2024 meetings as written. Councilmember Clayton seconded the**
101 **motion. The motion was approved by Councilmembers Baskin, Clayton, Jackson,**
102 **Knowlton, and Van Langeveld.**

103
104 4. ACTION ITEMS
105

106 The action items list was reviewed. Completed items were removed from the list.
107

108 Councilmember Jackson asked about potential consequences of Council decisions and making
109 sure they were fully informed on water and helping to prevent future problems. She hoped to
110 have action item #18 updates and discussions soon related to recharging the aquifer, Weber
111 Basin, long term water sources, diverting water, and other water related items.

112
113 Mayor Horrocks questioned if the retaining wall at the former tennis club was at risk. Karyn
114 Baxter provided an update and said limited amounts of water have been trickling through the
115 front face of the retaining wall for some time. She said the amount of water has increased and
116 was also flowing through the lower retaining wall but did not anticipate catastrophic failure at
117 this time. She shared that a contractor could go in and collect surface water and install a ditch
118 and combination French drain system near the Wild Rose Trail. She noted that the original
119 construction plans differed from what had been installed.

120
121 Ms. Baxter said if enough water could be diverted then a second drain could be added in the
122 spring. She added that the contractor would begin work next week to divert the water, install a
123 cutoff trench, and surface lay the drainpipe pending poor weather.

124
125 Councilmember Baskin asked if the diverted water could be put back in the aquifer. Karyn
126 Baxter replied affirmatively and said the long term water plan was to prevent water from being

127 diverted into storm drains. She said this location was different due to the need to remove water
128 from the hillside.

129

130 Councilmember Jackson commented that the retaining walls were owned and constructed by the
131 tennis club and questioned if they met the geological and engineering specifications that were
132 approved. Karyn Baxter replied that code requirements have changed and that the current
133 retaining walls were not built as the drawings showed.

134

135 Ken Leetham clarified that the City was the property owner for property uphill and east of the
136 wall. He also said the work on the landslide remediation had impacted the springs on the hillside
137 area. He said the City had the responsibility to fix this issue.

138

139 Councilmember Van Langeveld asked if there was an update on the UTA bus route in Foxboro.
140 Ken Leetham replied that staff met with UTA and said that bus service would be restored to the
141 Foxboro area in spring 2025.

142

143 5. ADJOURN

144

145 Mayor Horrocks adjourned the meeting at 7:01 p.m. to begin the regular session.

CITY OF NORTH SALT LAKE
CITY COUNCIL MEETING-REGULAR SESSION
ANCHOR LOCATION: CITY HALL
10 EAST CENTER STREET, NORTH SALT LAKE
NOVEMBER 19, 2024

DRAFT

Mayor Horrocks welcomed those present at 7:12 p.m. Ted Knowlton offered a thought and led those present in the Pledge of Allegiance.

PRESENT: Mayor Brian Horrocks
Councilmember Lisa Watts Baskin
Councilmember Tammy Clayton
Councilmember Suzette Jackson
Councilmember Ted Knowlton
Councilmember Alisa Van Langeveld

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

OTHERS PRESENT: Dee Lalliss, Emily Carr, Camille Thorpe, residents; Livia Leake; Susan Madsen, A Bolder Way Forward; Tif Miller, South Davis Recreation District.

1. CITIZEN COMMENT

There were no citizen comments.

2. CONSIDERATION OF RESOLUTION 2024-37R: A RESOLUTION ENCOURAGING AND PROMOTING THE MISSION OF THE STATEWIDE INITIATIVE OF “A BOLDER WAY FORWARD” TO HELP MORE WOMEN AND GIRLS THRIVE

Councilmember Baskin introduced Resolution 2024-37R which recognized the fundamental need to strengthen women and girls in Utah. She shared the areas for improvement including health and wellbeing, the freedom of safety and security, equal representation in the community, access and opportunity for education, and successful employment in fair and equitable workplaces. She mentioned that this included consulting the policy briefs and white papers generated by academics and survey participants that provide empirical data as well as raising awareness through public outreach and city events.

188 Councilmember Jackson asked for further clarification on what the organization, A Bolder Way
189 Forward, provided. Susan Madsen replied that it included providing information and data for
190 discussion and as a way to coalesce different entities and individuals to work together on several
191 areas needing improvement on these issues (women and girls in Utah).

192
193 Councilmember Baskin commented that this would include recognizing the fundamental
194 importance to strengthen and help more women thrive, be aware of national and statewide
195 studies, recognize when good things happen that everyone thrives, to regularly consult and study
196 the presented information, and that the City would be a leader with commitment to encourage
197 and promote the mission.

198
199 The Council discussed a link to A Bolder Way Forward on the City’s website, finding ways to
200 support the overreaching outcome, and encouraging women to use their voices.

201
202 Ken Leetham commented that the Health and Wellness Committee had been working on some of
203 these issues and ways to use City communication tools to share resources and assistance in the
204 community. He felt that the Health and Wellness Committee would be a good way to promote
205 some of the aspects of A Bolder Way Forward and this resolution.

206
207 **Councilmember Van Langeveld moved that the City Council approve Resolution 2024-37R**
208 **encouraging and promoting the mission of the stateside initiative of “A Bolder Way**
209 **Forward” to help more women and girls thrive. Councilmember Knowlton seconded the**
210 **motion. The motion was approved by Councilmembers Baskin, Clayton, Jackson,**
211 **Knowlton, and Van Langeveld.**

212
213 3. UPDATE ON SOUTH DAVIS RECREATION DISTRICT BY TIF MILLER,
214 EXECUTIVE DIRECTOR

215
216 Tif Miller, South Davis Recreation District, reported on changes including an overhaul to the
217 budget and finances of the District. He spoke on incorporating ideas from the community,
218 looking towards the future, and providing opportunities for all ages. He mentioned that there had
219 been a resurgence in annual memberships, increased youth sport participation, and increased
220 participation in the swim lesson program. He said improvements included updated rules and
221 regulations, streamlined sponsorship opportunities, and opened the door to more patrons with
222 510,000 scans in 2024.

223
224 Mr. Miller focused on working with the City, promoting City events, general District updates,
225 program attendance by City residents, and District highlights. He said that while they would not
226 be able to construct a recreation building in Hatch Park that there were still opportunities to bring
227 programming to the City. He mentioned sharing information (event and other) on social media as
228 well as sponsorships to keep costs low.

229

230 Mayor Horrocks commented that while there was not a plan for a Recreation Center expansion in
231 Hatch Park within the next five years that it could still be a possibility in the future. Tif Miller
232 replied that this could be a future discussion item which would require potential bonding and
233 planning.

234

235 Tif Miller reported on operating hours, increased facility use similar to pre-Covid, and 2025
236 budget preparation. He focused on the financials for 2024 with 1.5 months remaining and said
237 estimated revenues were \$400,000 and budgeted projects of \$93,000 with some projects pushed
238 to 2025. He shared future projects would include replacing rooftop units, second floor
239 bathrooms, locker room remodel (family changing rooms), and other big projects that would
240 require a bond. He spoke on having an NSL City day for residents to utilize the facility for free
241 that day.

242

243 Mr. Miller reviewed youth and adult sports including upcoming and current programs such as Jr.
244 Jazz (2,200 participants), learn to skate, swim lessons, adult basketball, and upcoming
245 registration for spring sports. He reviewed membership information with 7,682 memberships
246 (annual, monthly, punch passes) and 18,922 total members with 10% from the City.

247

248 Councilmember Knowlton asked the percentage of the City related to the overall District. Tif
249 Miller replied that with 25,000 residents would be approximately 20% of the District.

250

251 Tif Miller commented memberships would increase by \$10 next year to cover future costs. He
252 spoke on the City's participation and said there were 300 residents enrolled in Jr. Jazz, 121
253 residents in youth soccer, 141 residents in flag football, 49 residents in youth volleyball, 61
254 residents in spring/summer baseball, and 555 swim lessons for residents. He then reviewed
255 District highlights including Dr. Nedley's mentally fit program, 26,000 more visitors in 2024,
256 cleaning and maintenance program, changes to the ice area, and participating with the new NHL
257 hockey club.

258

259 Councilmember Jackson mentioned the recent tax increase and if the net revenue was due to that
260 increase. Tif Miller replied that they anticipated \$400,000 in sales revenue which did incorporate
261 that subsidy. He explained that in 2023 the revenues were \$121,000 (after project funding) or a
262 \$300,000 increase from last year. He said there would be an increase rather than a loss this year
263 due to the tax increase and projects funded and completed in 2023.

264

265 4. PUBLIC HEARING AND CONSIDERATION OF RESOLUTION 2024-35R: A
266 RESOLUTION ADOPTING AMENDMENTS TO THE 2024-2025 FISCAL YEAR
267 BUDGETS

268

269 Heidi Voordeckers reported on amendments to the fiscal year 2025 budget and noted that they
270 were related to the prior fiscal year and the rollover of funds for projects or equipment. She
271 shared that this included an increase in operating expenditures for the General Plan update of

272 \$115,350, an increase in Capital Expenditures for Parks and Golf in the amount of \$312,700, an
273 increase in Capital expenditures for parks in the amount of \$18,000, and a decrease in lease
274 proceeds for a street sweeper in the amount of \$302,360 for a total fund balance
275 increase/decrease of \$748,410. She reviewed the General Fund with the grant funding/contract
276 payment increase of \$115,350, an increase from \$15,000 to \$45,000 for machinery and
277 equipment (Workman), and adjustment of \$18,000 for the flat bed trailer. She said changes in the
278 Storm Drain Fund included removing the lease proceeds of \$302,360. She noted that the final
279 change was in the Golf Fund and included leased equipment with a budget adjustment of
280 \$312,700.

281

282 **Mayor Horrocks opened the public hearing at 7:56 p.m.**

283

284 There were no comments.

285

286 **Mayor Horrocks closed the public hearing at 7:57 p.m.**

287

288 **Councilmember Baskin moved the City Council approve Resolution 2024-35R: A resolution**
289 **adopting an amendment to adjust the fiscal year 2024-2025 General Fund, Storm Water**
290 **Fund, and Golf Fund Budgets of \$748,410. Councilmember Jackson seconded the motion.**
291 **The motion was approved by Councilmembers Baskin, Clayton, Jackson, Knowlton, and**
292 **Van Langeveld.**

293

294 5. CONSIDERATION OF RESOLUTION 2024-36R: A RESOLUTION AMENDING THE
295 CITY'S COMPREHENSIVE FEE SCHEDULE RELATED TO BUILDING PERMIT
296 FEES AND STORMWATER IMPACT FEE ASSESSMENT

297

298 Sherrie Pace reported on discrepancies in the City Code related to the current fee schedule for
299 building permits. She explained that the current schedule did not provide a fee for reactivation of
300 expired permits. She indicated that when a building permit was issued it was valid for two years
301 provided that progress in construction and an inspection were made every 180 days. She said if
302 an applicant did not finish within the two year timeframe or did not call for an inspection every
303 180 days that the permit automatically expired. She shared that the Building Official has
304 requested an amendment to the fee schedule to allow for reactivation of expired permits with the
305 payment of a nominal \$100 fee.

306

307 Ms. Pace mentioned the alternative would be to require the applicant to apply for a new permit
308 and pay another full permit fee. She noted this change would be beneficial to property owners
309 who may be finishing their basement in their spare time and make take longer to complete the
310 project than a contractor would. She said this also addressed the problem with small mechanical
311 or electrical permits that were obtained but final inspection was not requested. She said the two
312 changes included a \$100 inactive permit reactivation fee for expired permits up to one year from

313 date of expiration and a \$50 re-inspection fee assessed for inspections requiring second re-
314 inspection on incomplete or compliance corrections.

315
316 Sherrie Pace then reviewed stormwater impact fee amendments. She mentioned that there was a
317 lack of clarity on how new stormwater impact fees were applied to different types of impervious
318 and pervious areas. She said the consultant, Bowen and Collins, provided additional tables to
319 identify specific rates based upon the completed impact fee study. She shared the proposed
320 changes based on multifamily & commercial for service areas 1 and 2 as well as single family
321 service areas 1 and 2.

322
323 Ken Leetham clarified that this was not the adoption of new impact fees but clearer guidance in
324 the fee schedule for how the City will calculate and impose the fee. He said it was based on the
325 study from Bowen and Collins but was not an increase at this time.

326
327 **Councilmember Knowlton moved that the City Council approve Resolution 2024-36R**
328 **amending the Comprehensive Fee Schedule as presented. Councilmember Van Langeveld**
329 **seconded the motion. The motion was approved by Councilmembers Baskin, Clayton,**
330 **Jackson, Knowlton, and Van Langeveld.**

331
332 6. UPDATE ON I-15 RECONSTRUCTION PROJECT

333
334 Ken Leetham reported that staff met with a team of designers several times related to the I-15
335 reconstruction project. He shared the approved design for 2600 South and I-15. He showed 800
336 West in Woods Cross and a proposed bridge over 2600 South to access Overland Drive to the
337 freeway. He spoke on issues including the responsibility of bridge maintenance, pedestrian
338 pathway, and sidewalks.

339
340 The Council discussed the best interests of the City and Woods Cross, providing input to UDOT,
341 the dangerous intersection/high school traffic, and the need for left turn restrictions.

342
343 Ken Leetham commented that he could send the written objections from Woods Cross to review
344 the reasoning. He said staff would also invite Utah Department of Transportation (UDOT) to a
345 Council meeting.

346
347 Councilmember Jackson asked about jurisdiction on 2600 South. Karyn Baxter replied that the
348 City owned all of 1100 North/2600 South on the west side to the UDOT right of way (Overland
349 connection). She said the interchange was UDOT maintained and clarified beautification and
350 maintenance off-ramp boundaries for the City (south), Woods Cross (north), and UDOT.

351
352 Ken Leetham then showed proposed changes for Main Street, Center Street (bridge, off-ramp),
353 new interchange at the south end of Orchard Drive, I-215, and Beck Street revision (gravel pit
354 access avoiding US-89). He mentioned UDOT would contribute 1% of the project budget

355 towards beautification, though we have not had any discussions yet on possible beautification or
356 enhancements.

357

358 7. COUNCIL REPORTS

359

360 Councilmember Clayton reported on the request for Youth City Council volunteers at the Winter
361 Fest event.

362

363 Councilmember Van Langeveld reported on A Bolder Way Forward and the possibility to include
364 this and a health and wellness section in the General Plan revision. Sherrie Pace replied that there
365 was a recent steering committee meeting on Monday and said this would be presented during the
366 joint Council/Planning Commission meeting in December. She spoke on a health and wellness
367 focus during the review process of the General Plan update.

368

369 Councilmember Van Langeveld requested more information on the discussion of rank choice
370 voting in the City and potentially a future work session item. She said the Health and Wellness
371 Committee met on November 18th. She noted that there were two vacancies upcoming on the
372 Committee.

373

374 Councilmember Baskin suggested the annual elected officials' reception held prior years in
375 Kaysville could be hosted by the City at the Event Center at Eaglewood next year. She asked
376 about the senior lunch bunch event. Wendy Page replied that the seniors thanked the City for
377 their support and for providing meals at the lunch bunch gatherings.

378

379 Councilmember Jackson asked about the pipes on the southside of the golf course. Karyn Baxter
380 replied that it was to redirect storm drain water that previously flowed down the walking path as
381 well as diverting water at hole #8.

382

383 Councilmember Jackson spoke on a resident concern with no side rails at a rock formation
384 bridge at Legacy Park. David Frandsen replied that the parks were inspected monthly and that
385 they met regulations.

386

387 Ken Leetham commented that the Local Government Trust hired a third party to review every
388 piece of City property and equipment annually.

389

390 Councilmember Knowlton asked for more information on the outdoor grant. Sherrie Pace replied
391 that the City was awarded the Utah Outdoor Recreation Grant with a \$37,500 award and a
392 \$12,500 City match to prepare a Master Trails Plan.

393

394 Councilmember Knowlton then mentioned a protected bike path study with Bountiful and
395 Centerville and the next step of submitting an application to Wasatch Front Regional Council

396 (WFRC). He provided an update on the Wasatch Choice workshop output which would be
397 refined and sent back to the cities for review.

398

399 8. CITY ATTORNEY'S REPORT

400

401 Todd Godfrey had nothing to report.

402

403 9. MAYOR'S REPORT

404

405 Mayor Horrocks reported on mosquito abatement and the warmer fall weather. He said there
406 were three West Nile cases in Davis County that resulted in hospitalization. He mentioned that
407 there were 53 deaths attributed to West Nile across the country. He shared that the National
408 League of Cities and Towns convention would be held in Utah next November.

409

410 Mayor Horrocks spoke on resident requests for parks on Independence Way and questioned if
411 there was any available land in that area. Ken Leetham commented on future discussions related
412 to expanding Tunnel Springs Park or the Springhill Landslide area.

413

414 Mayor Horrocks reviewed South Davis Recreation Center items related to determining
415 cost/benefit analysis, the bond, and discrepancies with Farmington High utilizing the facilities
416 even though they were not part of the District. He said Farmington would pay for last year's use
417 and to utilize the facilities moving forward.

418

419 10. CITY MANAGER'S REPORT

420

421 Ken Leetham reported that the Army Corps of Engineers have accepted the request for the deed
422 restriction on the Foxboro Wetlands Park. He said staff could now obtain bids for construction on
423 the park. He spoke on available resources for the City Council including Dropbox and YouTube.
424 He mentioned that there would be a joint meeting on December 3rd with the Planning
425 Commission to discuss the General Plan update prior to holding a public open house.

426

427 The City Council asked Tyler Abegglen for an update on the Golf Course. Tyler said Rocky
428 Mountain Power had completed the installation of a transformer which would allow Gateway
429 Parks to begin creating snow. He added that Gateway Parks would open on November 28th
430 (Thanksgiving Day). He said bookings and season passes would be available for purchase online.
431 He reported that concrete would be installed at the driving range with electrical to be installed in
432 early spring.

433

434 11. ADJOURN

435

436 Mayor Horrocks adjourned the meeting at 9:17 p.m.

437

438 *The foregoing was approved by the City Council of the City of North Salt Lake on Tuesday*
439 *December 3, 2024 by unanimous vote of all members present.*

440

441

442

443 _____
Brian Horrocks, Mayor

_____ *Wendy Page, City Recorder*

Action Items for December 3, 2024

Item	Staff	Description	Staff Responses
New			
1	Sherrie/Ken	(11-19-24 Mayor Horrocks) Future discussion related to expanding Tunnel Springs Park or the Springhill Landslide area for parks request per residents on Independence Way.	<i>(11/26/2024)-The General Plan will have a park and open space element and an analysis of park distribution and walkability should be included.</i>
Current			
2	Sherrie/Ali	(10-1-24 CM Knowlton) Prepare a budget amendment related to implementing a Trails Master Plan and prepare an RFP to select a consultant.	<i>(11/26/2024)-Ali will have more details available regarding the award, the RFP, and selection of a consultant; Sherrie will work with Heidi on a budget amendment.</i>
3	Ken	(9-17-24 CM Van Langeveld) Staff work with Health & Wellness Committee on creation of document or resources with a focus on homelessness (intervention, prevention, food pantry, Utah Foster Care, etc.)	
4	Sherrie	(9-17-24 CM Van Langeveld) Staff to provide an analysis of existing billboards and the mile boundaries from Redwood Road and Foxboro.	<i>(11/26/2024)-Sherrie will have this complete in January 2025.</i>
5	Ken	(9-3-24 CC) Staff provide information such as the presentation, the County's Winter Response Plan, answers to resident questions from CC meeting 9/3/24 on website. (9-17-24 CM Baskin) City to provide answers to questions asked during public comment of 9/3/24 meeting.	
6	Ken/Heidi	(7-16-24 CM Knowlton) Discuss annexation of Chevron with Davis County.	<i>(10/30/2024) Ken and Mayor discussed this with County Commissioner and will continue discussions with Davis County. Heidi will prepare a financial evaluation and include a memo in a future council packet.</i>
7	Ken/David	(6-18-24 CC) Eagleridge beautification project – staff to continue working on the beautification project including branding, less expensive plans, cohesive signage (all City).	
8	Ken	(5-21-24 CM Knowlton) Prepare talking points for the 2600 South / 1100 North bridge challenges.	
9	Ken	(5-7-24 CC) Review next steps for the potential of a Sister City partnership with Mangoase Ghana	
10	Jon/Sherrie	(5-7-24 CM Jackson) Possibility for an app that would provide the status of possible rail blockages. (8-6-24 CM Jackson) signage notifications for rail blockages.	<i>(8/15/24) Staff is looking at several app possibilities. We will also be reaching out to UDOT to include permission to install electronic messaging technologies on US89 and</i>

			<i>other areas to alert for train delays. (8/26/24) Contacted DSR a software development company. This company has created a train detection algorithm that can run on existing CCTV hardware. Currently there isn't camera hardware installed at any of the major crossings (Center, Main St, 1100 N) DSR doesn't provide any hardware but can develop their algorithms to use/present the data such as alerts of blockages at crossings and estimated times till clear. This information can be used for internal use only or can be relayed to roadside VMS signs or other signals. This information can also be pushed to mobile apps that can provide optimal routes during blockages. Development of this product for use specific to NSL crossings may be \$100,000 - \$150,000 and include nominal annual maintenance fees in perpetuity of software use. Estimates for camera hardware installation at these crossings would be around \$50,000.</i>
11	Heidi/Ken	(3-6-24 Mayor Horrocks) Potential hardship policy for mandatory recycling. Review costs for waste & recycling services.	<i>(10/30/24) Heidi will work with the Audit Committee to set some parameters of a hardship assistance program (how much, how long, what is hardship?) that can be fairly administered.</i>
12	Jon / Karyn	(2-6-24 CM Jackson) Staff to further investigate and reach out to Big West Oil related to soil conditions of park strip on the south side of Center Street adjacent to BWO property.	<i>(8/14/2024) A soil sample will be taken to determine what chemicals are present in the soil.</i>
13	Sherrie / Karyn	(1-2-24 CM Van Langeveld & Knowlton) Staff to provide maps and inventory of City Owned properties, particularly those over one acre and list parcels that could potentially be put to a different use.	<i>(5/2/24). First draft under review and Ken will get specific feedback to Sherrie.</i>
14	Ken	(1-2-24 CM Van Langeveld) Staff to research additional cell towers or options in the Eaglewood Golf Course area including moving the existing cell tower near the clubhouse to the flagpole area and the ordinance related to smaller cellular towers.	<i>(5/22/24) Crown Castle has provided feedback on preferred locations. Staff to work on outreach to residents in order to obtain feedback on the possible addition of a cell tower.</i>
15	Ken	(3-7-23) Staff to identify any items that would qualify for the Community Funding Projects that Congresswoman Maloy recommends.	<i>(5/16/24) Program details were not made available in advance and so we will be looking at projects for 2025. Possible projects include message and reader boards related to train crossing delays or other traffic safety improvements.</i>

16	Ken/Wendy	(3-7-23) Staff to prepare a policy related to City Hall rental/use.	<i>(3/16/23) Staff is reviewing city hall use policies and will propose a written policy statement in a future Council meeting.</i>
17	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>(8/14/2024) Ali has identified grant opportunities for water efficient landscape improvements at City Hall as a demonstration project for the residents similar to Weber Basin and the Jordan River Conservatory Districts. Work session item to be scheduled for September 2024.</i>
Future Agenda Item Discussion Requests			
18	Karyn	(10-1-24 CM Jackson) Discussion related to recharging the aquifer, Weber Basin, and long term water sources.	
19	Ken	(9-17-24 Mayor) Update related to 1100 North bridge.	
20	Ken / David	(4-2-24 CC) Staff will make future proposal on trees/sidewalk damage policies.	<i>(5/16/24) Funds have been proposed in the FY25 budget of \$100k for the purpose of sidewalk repair. An ordinance relating to trees and public rights-of-way needs to be put forward.</i>
21	Sherrie/Karyn	(5-21-2024 CM Knowlton) Completion of the Hwy 89 corridor agreement with UDOT with a goal to complete the agreement by September 1, 2024. (8-6-24 CM Knowlton) Provide update at next meeting and draft agreement soon. (9/17/24 CM Knowlton) Discussion desired related to status update.	<i>(10/24/24) Staff is reviewing the final draft agreement with exhibits and will then schedule a meeting with UDOT. (5/22/24)-Chris Chestnut (UDOT) was working on the agreement and has moved to another position with UDOT. We recently received the preferred station locations from Horrocks and Karyn is drafting the proposed cross sections for the meeting.</i>
22	Sherrie	(5-21-2024 CM Knowlton) update on Utah Trails Network next steps. The Hwy 89 side path trail was not funded for 2024. (6-18-2024 CM Knowlton) set up a meeting with UDOT to discuss Highway 89 for the Utah Trails Network.	<i>(5/22/24) Staff will provide an update with regard to future funding cycles and how the WFRC's Beehive Bikeways plan may assist in obtaining funding in the next budget year.</i>
23	David / Jon	(3-23-24 CM Knowlton) Development of City tree planting program for private landowners. (6-18-2024 CM Knowlton) combine two action items related to tree planting program and set up a work session discussion with a proposal for the City Council.	
24	Ken / David	(3-23-24 Mayor Horrocks) Emergency preparedness – Hold CC work meeting where staff will present some findings about best practices and give CC some recommendations.	

25	Sherrie	(1-2-24) Work session related to Code changes for the Rip the Strip Program and regulations for street trees.	
26	David/Linda	(12-6-23) Signage for Veterans Memorial Plaza and Hatch Park (Bamberger marker) back to City Council for review at future meeting.	
27	Sherrie	(10/3/23) Future work session item to discuss parking (restrictions, shared parking, time of day, on street, etc.)	
28	Ken	(6-20-23) Potential City Council discussion on cyber security.	<i>(7/12/23) A work meeting for this item will be held in September or October as schedules allow.</i>
Completed			
29	Heidi/Sherrie	(2-20-24) Request for property tax report and sales tax analysis related to the City's industrial park.	<i>(11/14/24) – Tax collections from the industrial zone make up roughly 27% of the total tax base in the City. Estimated sales tax collections in FY 24 were \$1.7M (26% of total) and estimated property tax collections (combined real and personal property) were \$850K (28% of total).</i>
30	Sherrie	(2-6-24) Schedule a joint Council / Planning Commission work session to provide direction to Landmark Design on the General Plan update and be involved from the beginning.	<i>(11/14/2024) Joint work session with Planning Commission is scheduled for December 3, 2024.</i>



City of
NORTH SALT LAKE

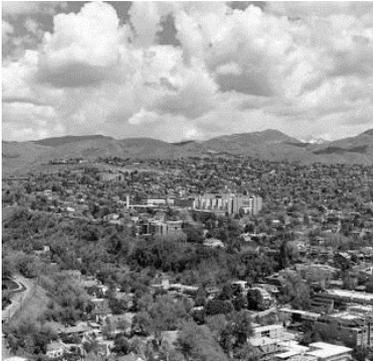
CITY COUNCIL
PLANNING COMMISSION
Joint Work Session

December 3, 2024
6:00 p.m.

CITY LEADERSHIP JOINT BRIEFING

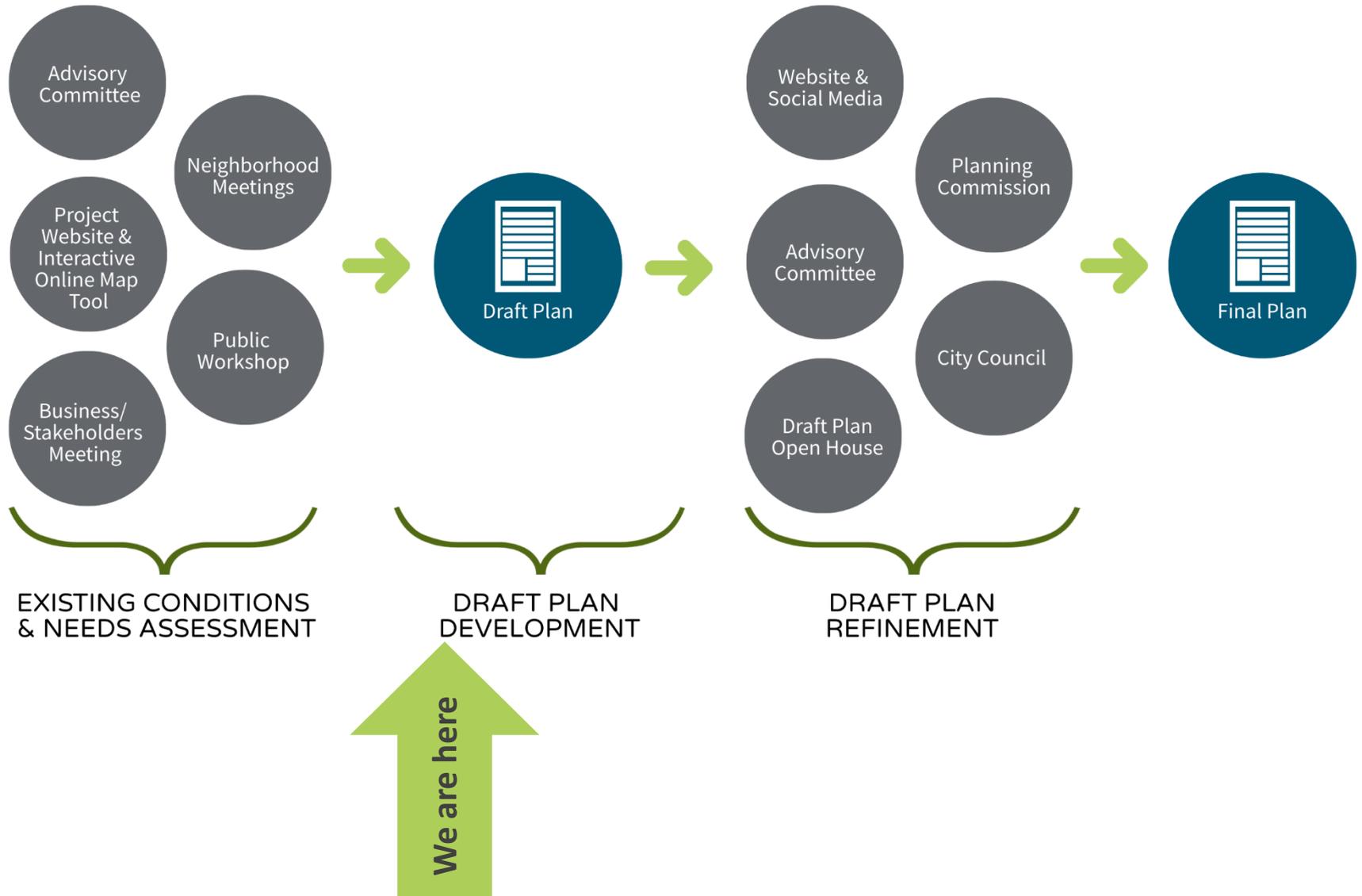
Planning Process, Analysis, and Concept

NORTH SALT LAKE GENERAL PLAN



December 3, 2024

PLANNING PROCESS





**COMMUNITY
ENGAGEMENT
Key Takeaways**

PRELIMINARY PUBLIC MEETINGS & WEBSITE

Top 5 Takeaways

1. NSL neighborhoods are disconnected
2. Residents are missing key amenities
3. Air quality is a concern
4. NSL lacks alternative transportation options
5. Residents value parks, trails, and open space

BUSINESS & STAKEHOLDERS MEETING

Top Takeaways

1. Access - south end of Redwood is best for industry and commerce, smell is downside
2. Industrial Park Tenants - good interest in tenancy and ownership, typically don't need storefronts
3. Industrial Park Development - could use night life activities and business incubation, desire for development on Redwood and Center but by the right users
4. NSL Draws - includes Sunshine Cafe, Maverik, Cross E. Ranch, Sand Bar, and Club V, proximity to the airport, and the community's pleasant and friendly character

GUIDING PRINCIPLES

1. **COMMUNITY CHARACTER** - establish a distinct framework of activity centers and gateways that uniquely define NSL's neighborhoods and create community destinations.
2. **HEALTHY LIVING** - create an interconnected community centered on active mobility and lifestyles.
3. **MOBILITY & ACCESS** - Transform key corridors to absorb growth, connect neighborhoods, and provide a full range of transportation modes.
4. **ECONOMIC OPPORTUNITY** - Shape NSL's industrial area into a modern center of commerce and innovation.
5. **ENVIRONMENT** - Reconnect North Salt Lake to the natural environment and strengthen it as a sustainable and resilient community
6. **BALANCED GROWTH** - Preserve the unique features of existing neighborhoods while adding new housing options to meet the diverse needs of residents.
7. **COMMUNITY LIFE** - Enhance community life through the provision of public facilities, services, and programming.

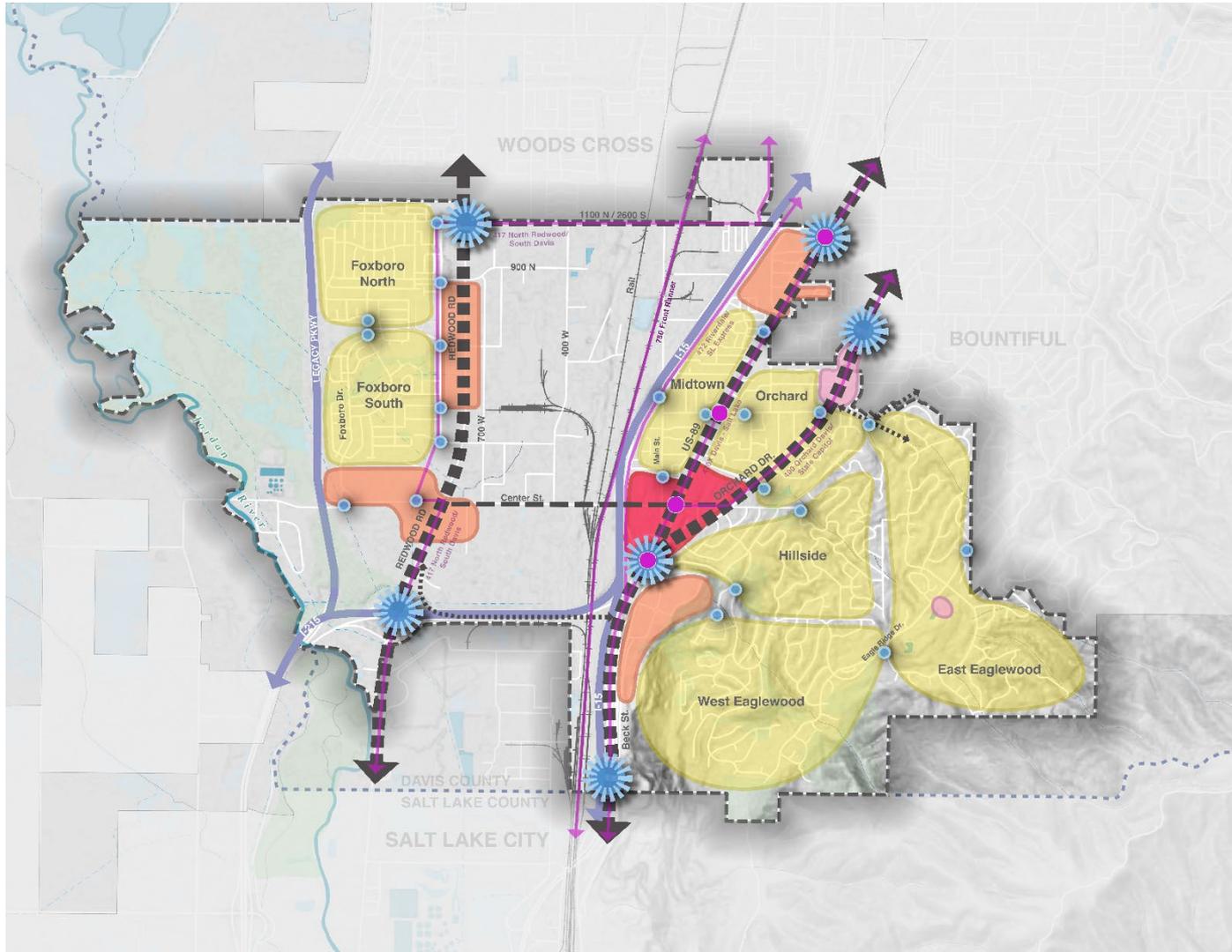
PIZZA & PLANNING WORKSHOP

Workshop Overview

City residents and stakeholders connected with city staff and the planning team in small groups to learn and discuss three General Plan Concepts. These concepts focused on three identities:

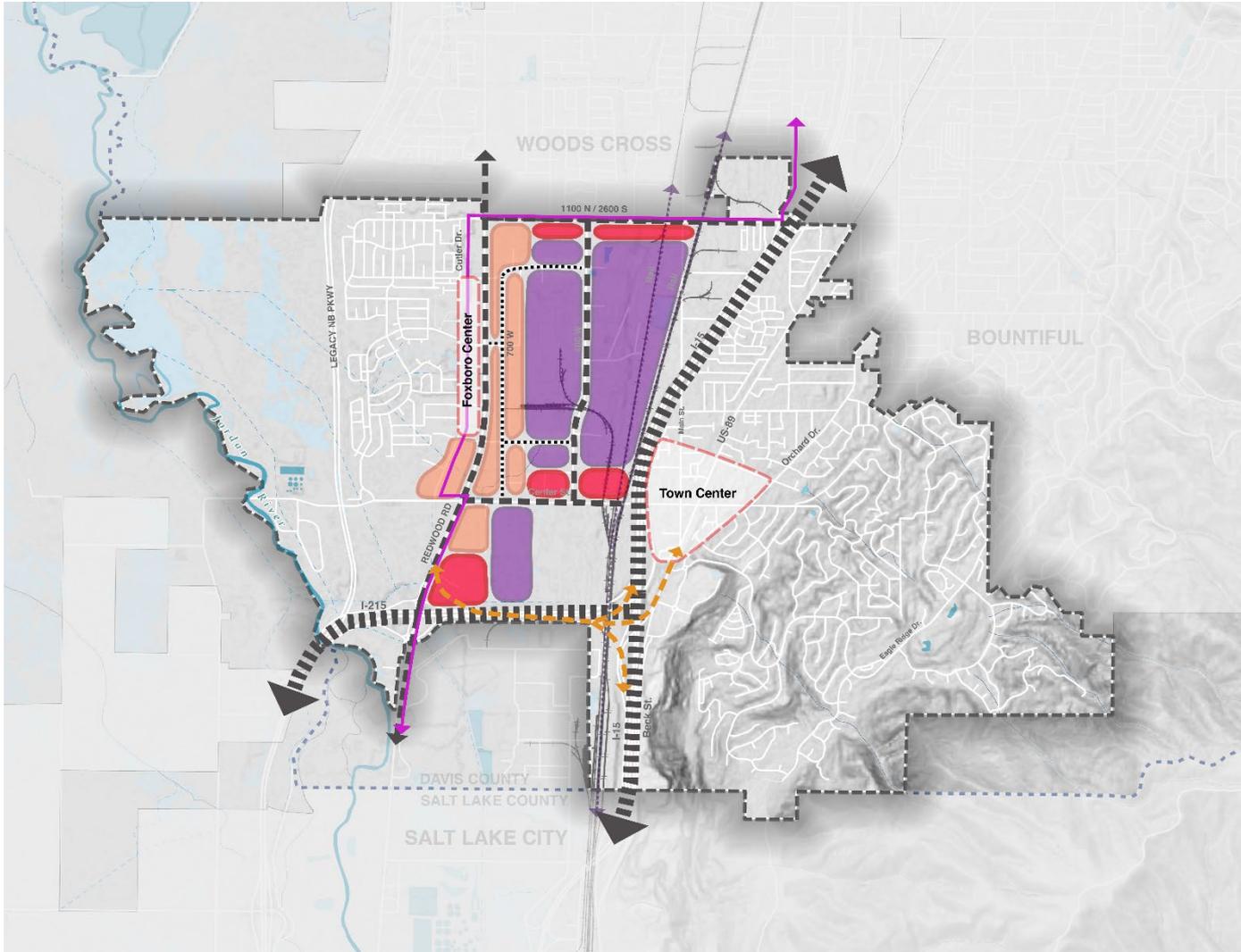
1. Shaping Distinctive Neighborhoods
2. Embracing Industry & Innovation, and
3. Expanding the Green Network

SHAPING DISTINCTIVE NEIGHBORHOODS



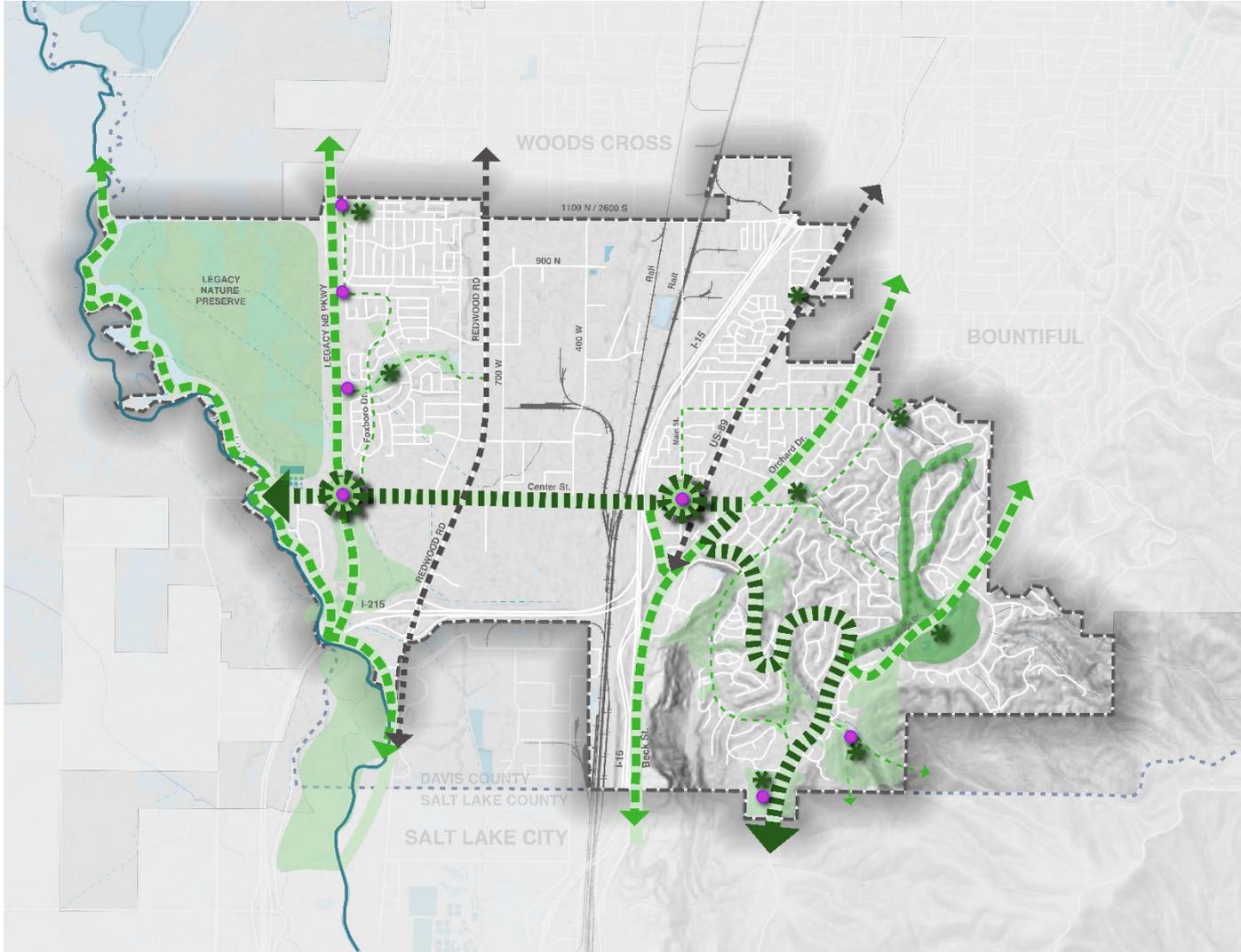
-  City Gateway
-  Neighborhood Gateway
-  Key Community Corridor
-  Multimodal & Streetscape Improvements
-  Improved Connectivity
-  Bus Rapid Transit (BRT) Route/Station
-  Interstate
-  Neighborhood
-  Primary Activity Center
-  Secondary Activity Center
-  Minor Activity Center

EMBRACING INDUSTRY & INNOVATION



- ▬▬▬ Primary Freight Corridor
- ▬▬▬ Freight & Multi-modal Improvements (Bike/Ped/Transit)
- ▬▬▬ Improved Connectivity/ Access
- ⋯⋯⋯ Multi-modal (Bike/Ped) & Streetscape Improvements
- ⋯⋯⋯ Rail Lines
- ▬▬▬ Future Bus Route
- ▬▬▬ Primary Center
- ▭ Industrial Infill
- ▭ Flex/Startup Infill
- ▭ Mixed-Use Live/Work (Residential/Commercial/ Light Industrial)

EXPANDING THE GREEN NETWORK



-  **Nature/Community Center**
-  **Community Recreation Destination**
-  **Trailhead**
-  **Foothills-to-River Corridor**
-  **Primary Greenways**
-  **Community Connectors (Non-Recreational Focus)**
-  **Neighborhood Network**

PIZZA & PLANNING WORKSHOP

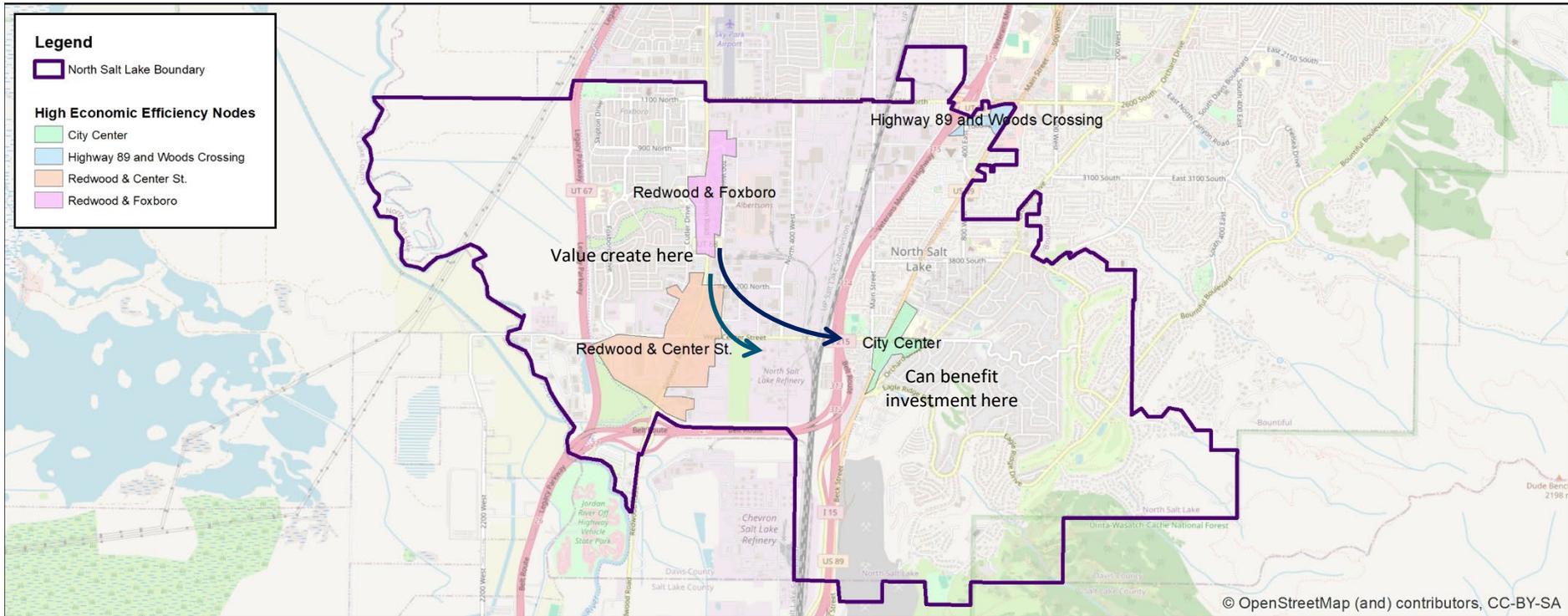
Top 5 Takeaways

1. The Expanding the Green Network identity resonated with workshop participants the most.
2. Workshop participants were very interested in a beautified Center Street.
3. NSL residents want to see more small businesses and community amenities such as a library and recreation center.
4. Residents are eager for Hatch Park improvements and demonstrated interest in the potential of mixed-use development in the surrounding area as part of the development of Town Center.
5. Workshop participants like the pedestrian and bike improvements and connections presented.

ACTIVITY CENTER FEASIBILITY MODEL

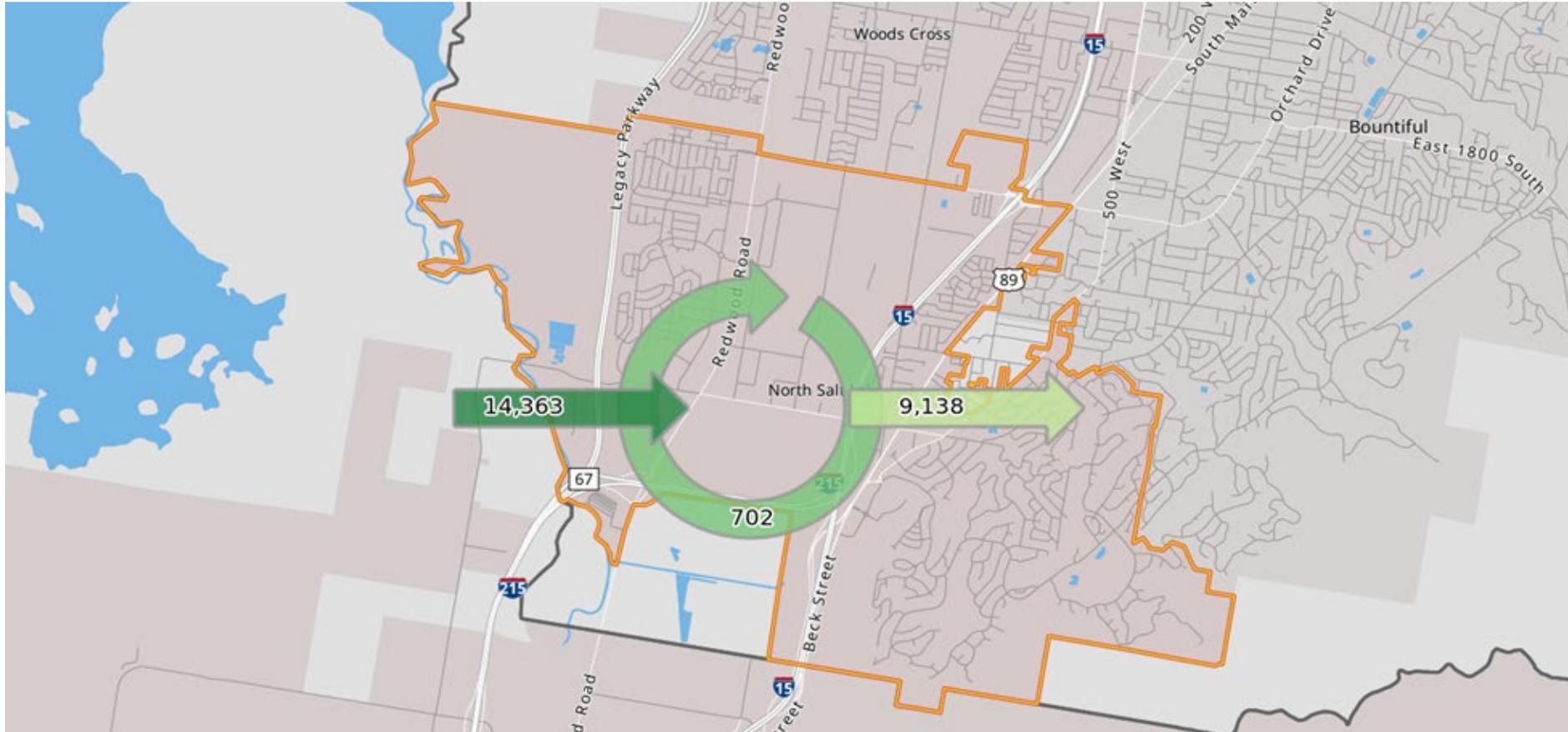
Key Opportunity: Additional Development in Redwood & Foxboro Can Drive Investment into Additional Public Assets

Redwood & Foxboro have existing opportunity for additional infill in potential residential and industrial development. Additional future value created within these high efficiency nodes can be captured to implement further public infrastructure investments and projects within North Salt Lake’s City Center.



Key Opportunity: Significant Daily Worker In-Migration

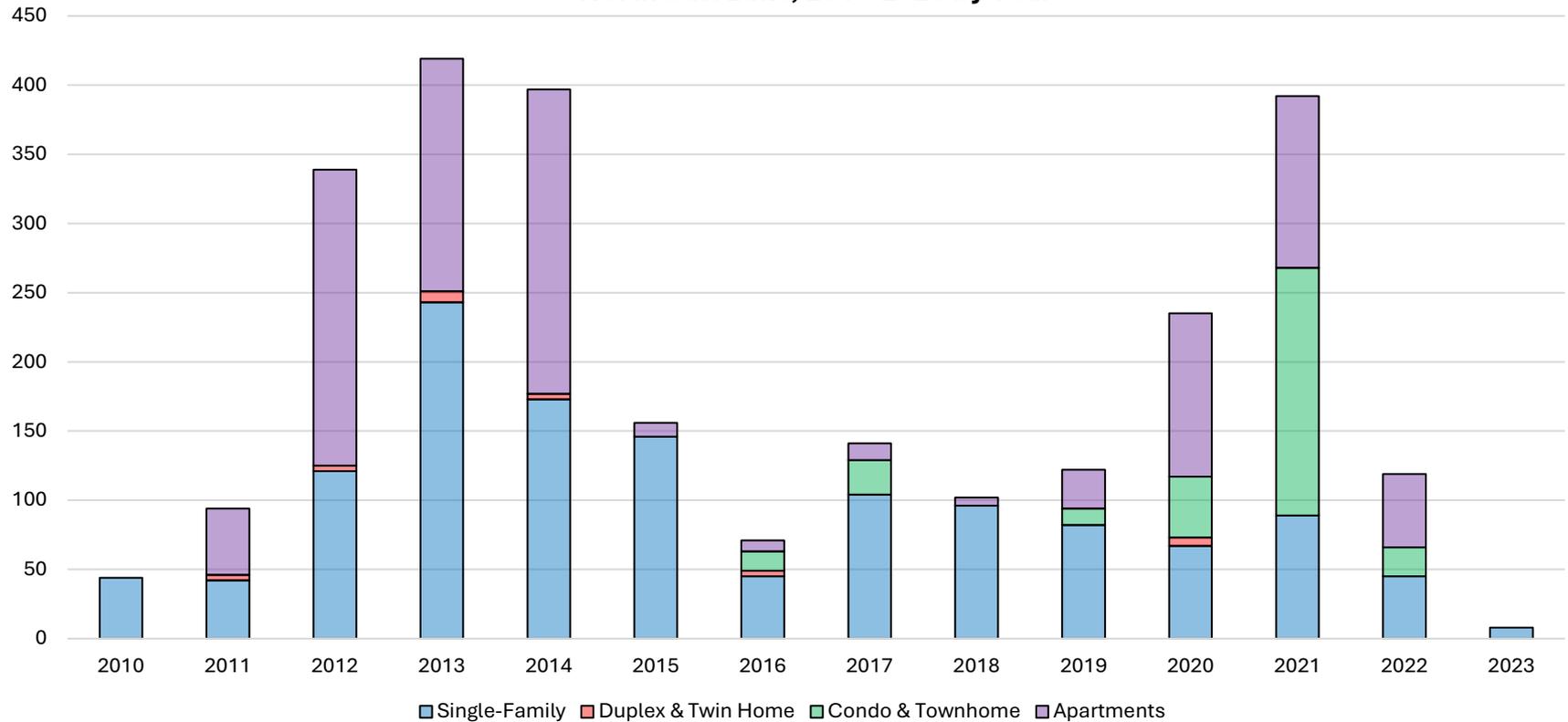
Approximately 14,363 workers enter the City each day according to the U.S. Census Bureau OnTheMap. Creating additional live/work opportunities for these workers may provide a boost for additional housing and sales demand in North Salt Lake.



Key Opportunity: Continue to Permit Diverse Range of Housing

North Salt Lake has increasingly permitted a range of housing forms over the past five years. This trend will continue to add flexibility to housing developers and homeowners. Additionally, permitting these uses in key opportunity will continue to generate value for additional public investments.

Housing Units Permitted by Type
North Salt Lake, 2010-2023 by Year



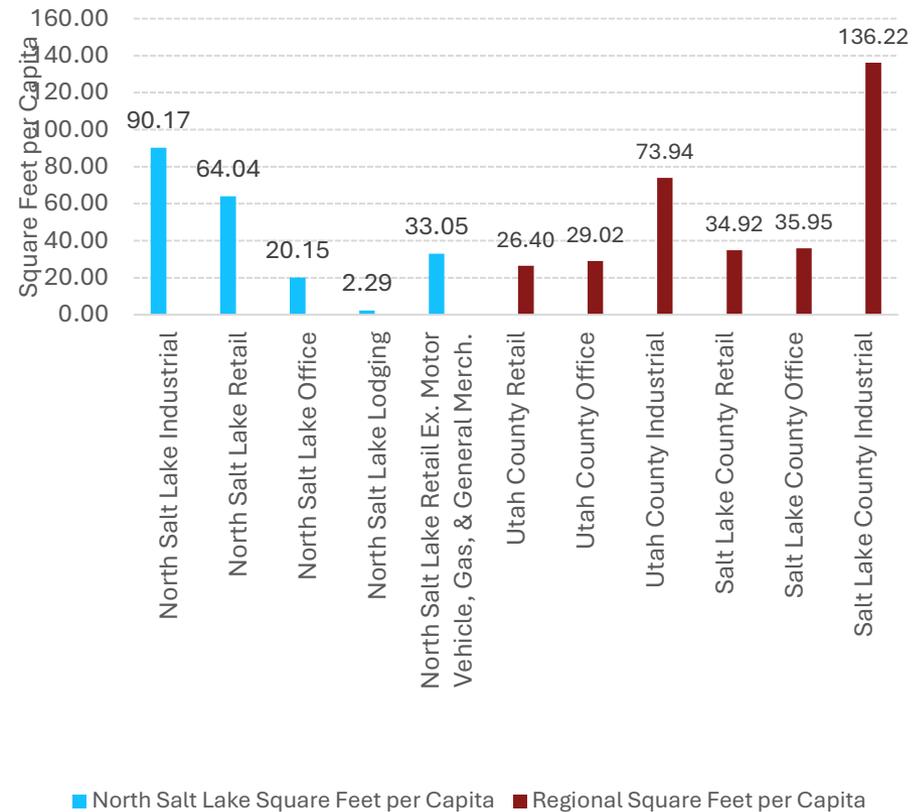
Key Opportunity: Target Complementary, High-Value, Retail and Industrial Uses

North Salt Lake has a strong industrial base with excellent access to transportation infrastructure. Continuing to incentivize high-value industrial uses will compliment North Salt Lake and Salt Lake City’s existing industrial bases.

North Salt Lake & Wasatch Front Commercial Square Footage

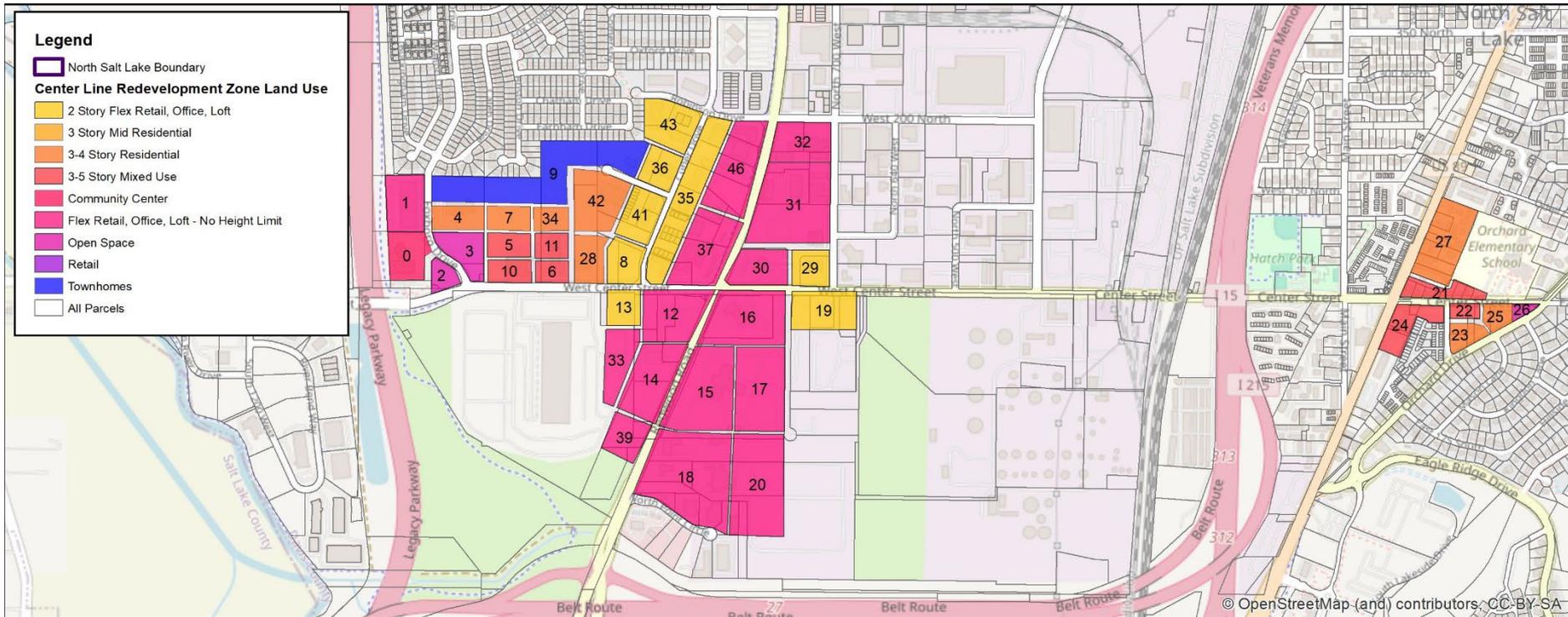
Commercial Real Estate Category	Square Feet	Square Feet per Capita
North Salt Lake Industrial	2,202,224	90.17
North Salt Lake Retail	1,564,059	64.04
North Salt Lake Office	492,077	20.15
North Salt Lake Lodging	55,981	2.29
North Salt Lake Retail Ex. Motor Vehicle, Gas, & General Merch.	807,121	33.05
Utah County Retail	17,409,111	26.40
Utah County Office	19,134,203	29.02
Utah County Industrial	48,753,946	73.94
Salt Lake County Retail	41,388,208	34.92
Salt Lake County Office	42,604,534	35.95
Salt Lake County Industrial	161,451,509	136.22

Industrial, Retail, and Office Square Feet per Capita Across the Region



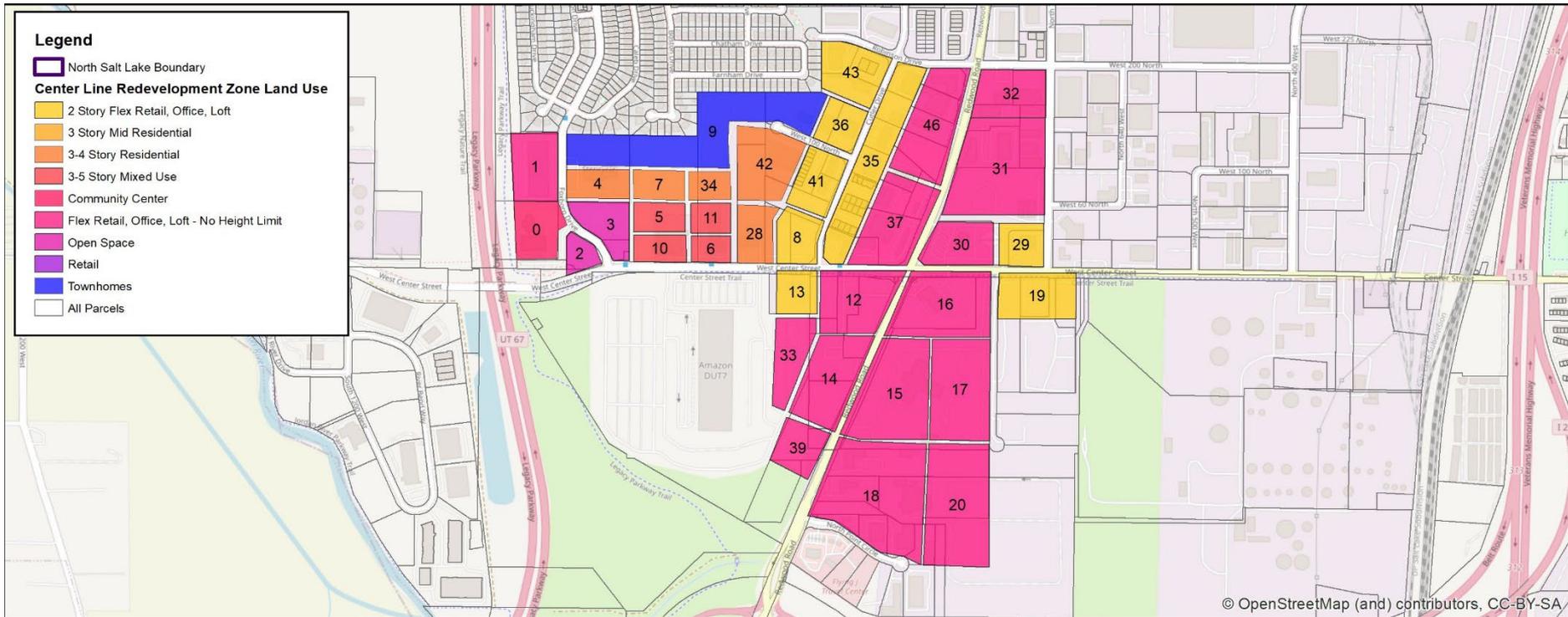
Land Use Concept

Potential future land use concept on Center Street corridor incentivizes dense development near existing key economic nodes.



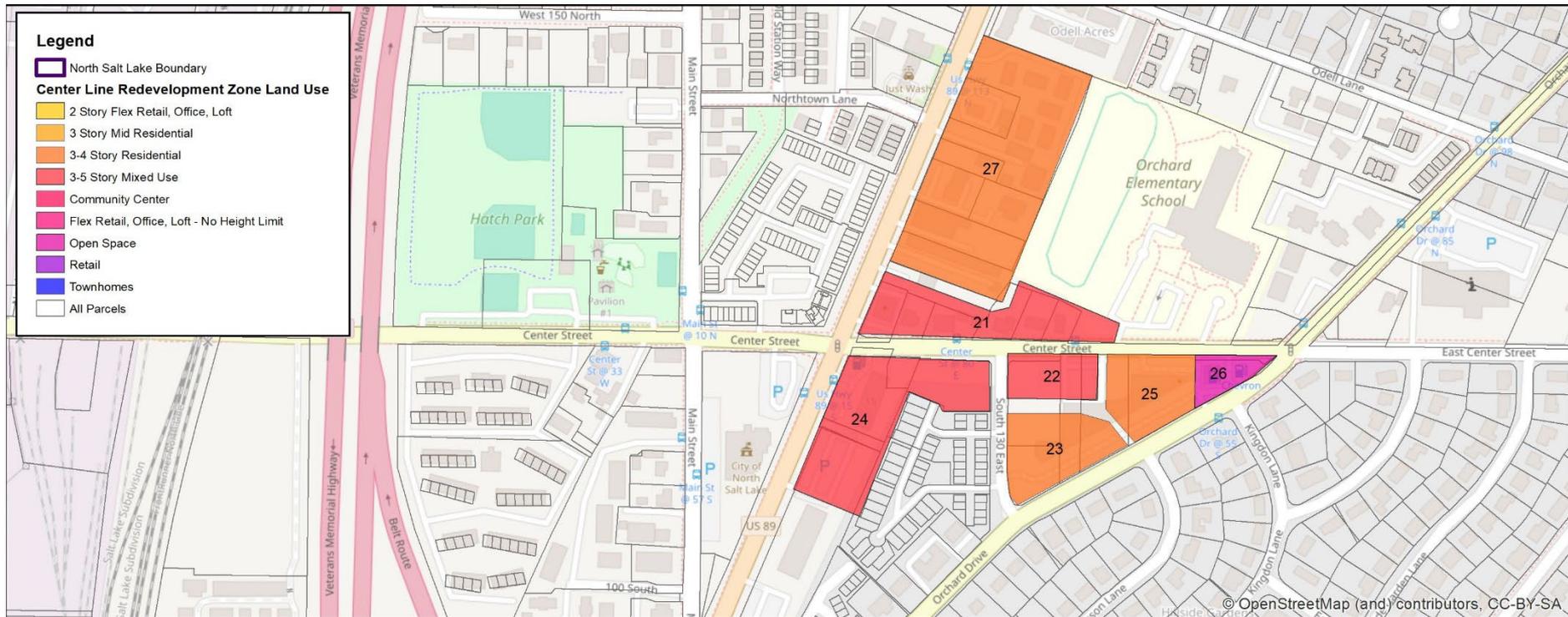
Land Use Concept: Foxboro

The Foxboro area is already a key driver of sales in North Salt Lake. Incentivizing development to continue moving South can add value for the City, offer new retail experiences residents want, and help facilitate reinvestment in key North Salt Lake corridors.



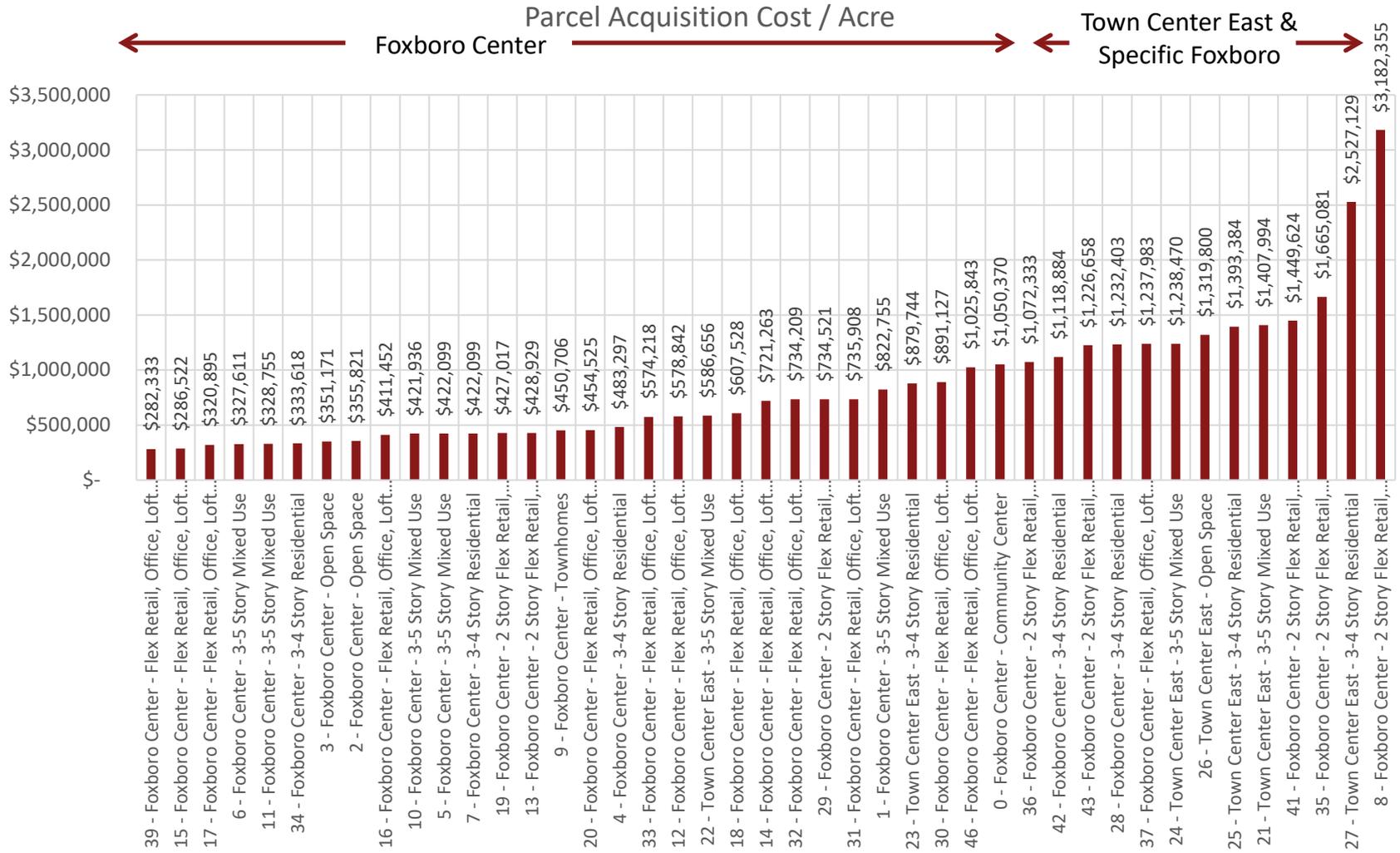
Land Use Concept: Town Center East

North Salt Lake’s Town Center area has higher parcel values per acre than the Foxboro area, which creates benefits to existing landowners but also potential challenges for redevelopment. Opportunities along Center Street connecting to Orchard Drive may prove fruitful over time.



Land Acquisition Costs

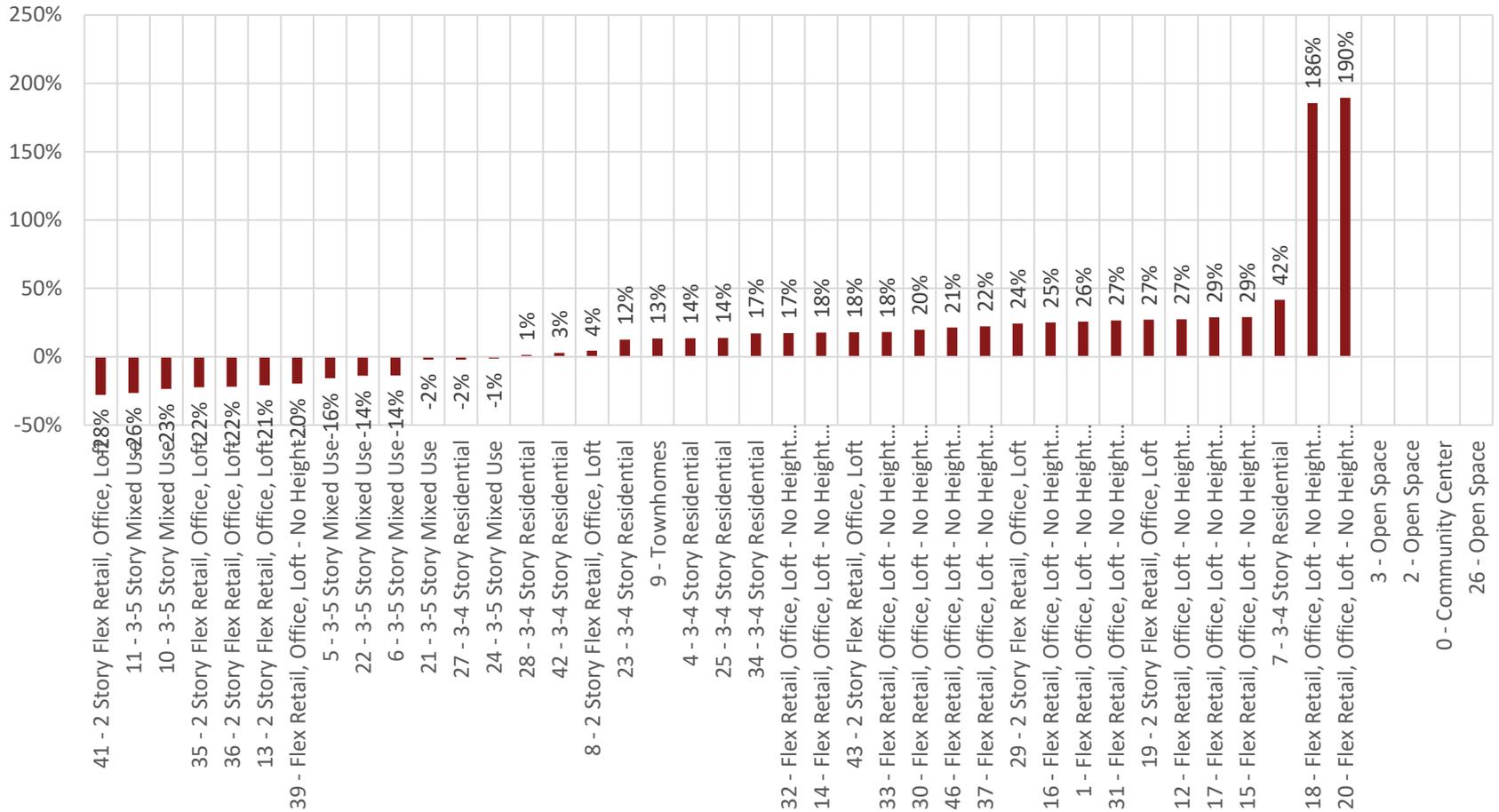
Regarding potential land acquisition costs – Town Center East has higher cost per acre, which may slow progress.



Key Development Metric: Profit on Cost

Profit on cost is a key metric when analyzing project feasibility for new development or redevelopment. Potential hotels near I-215 and Redwood Road could generate significant profits if they could be attracted to the area.

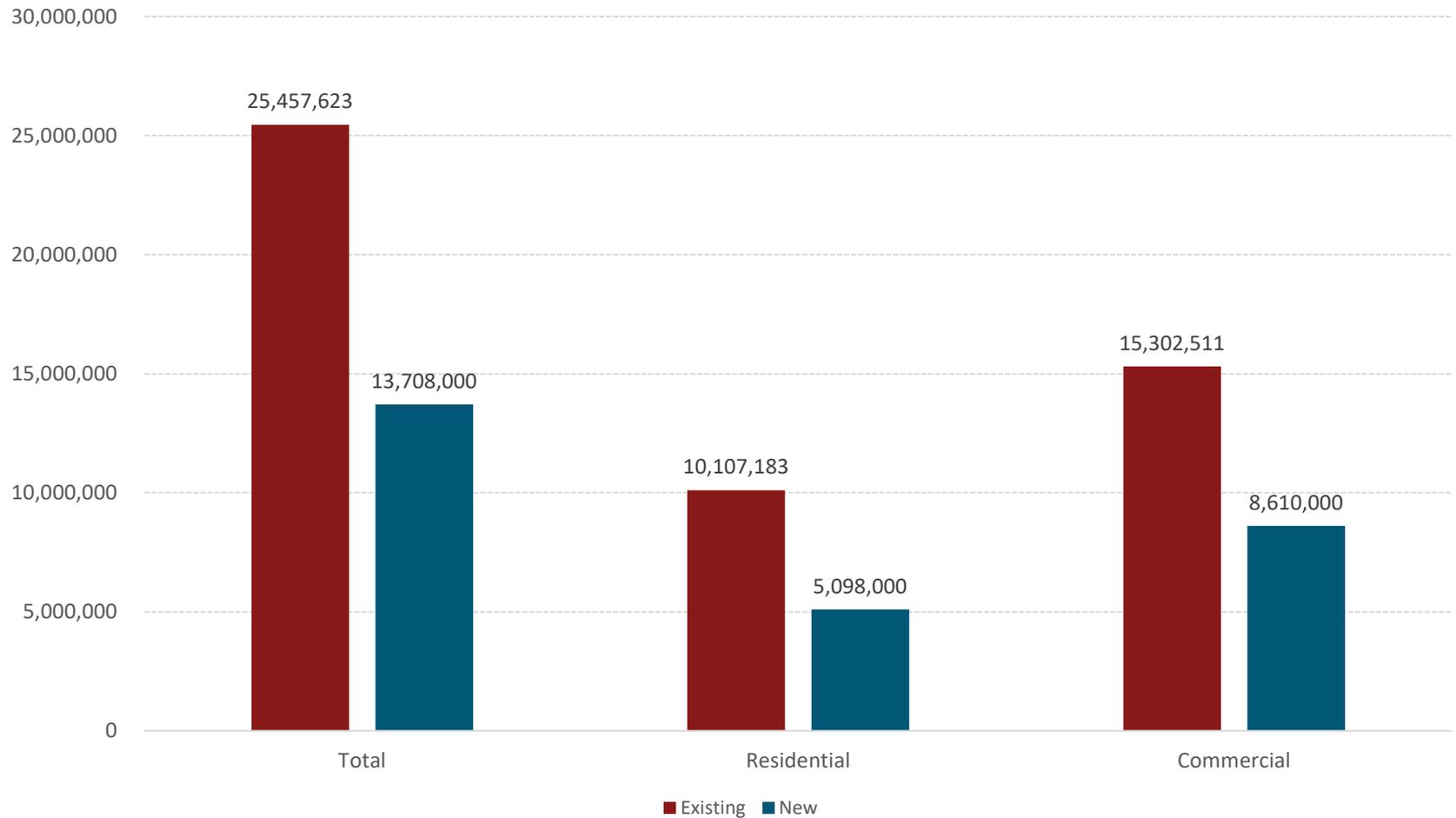
% Profit on Cost by Development



Capacity to Absorb New Development

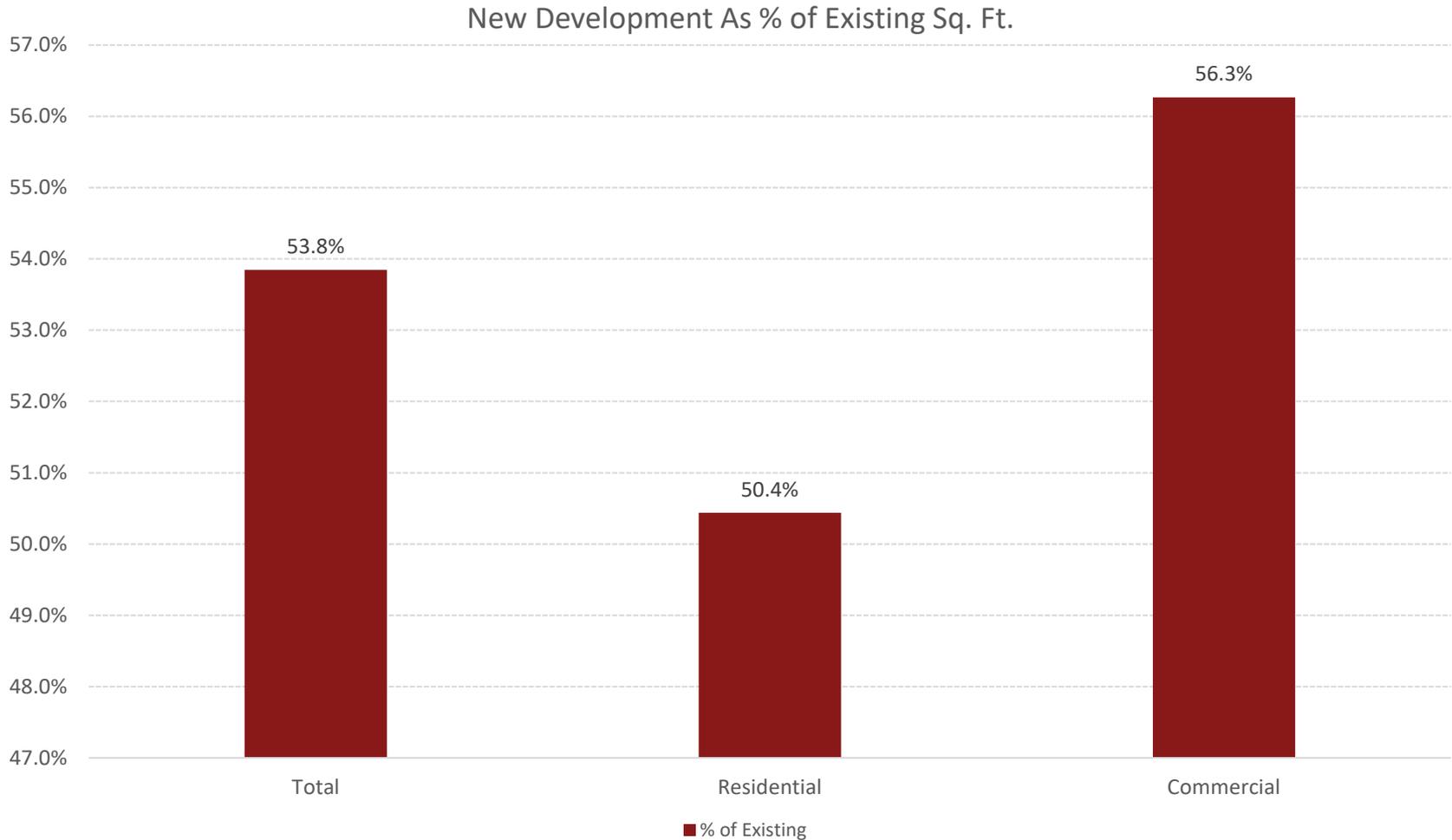
New vs. existing square footage shows potential new square footage is significant, will take time to absorb, and will likely require at least a 20-year period.

Existing Residential and Commercial Sq. Ft. vs. Future Sq. Ft.



Capacity to Absorb New Development

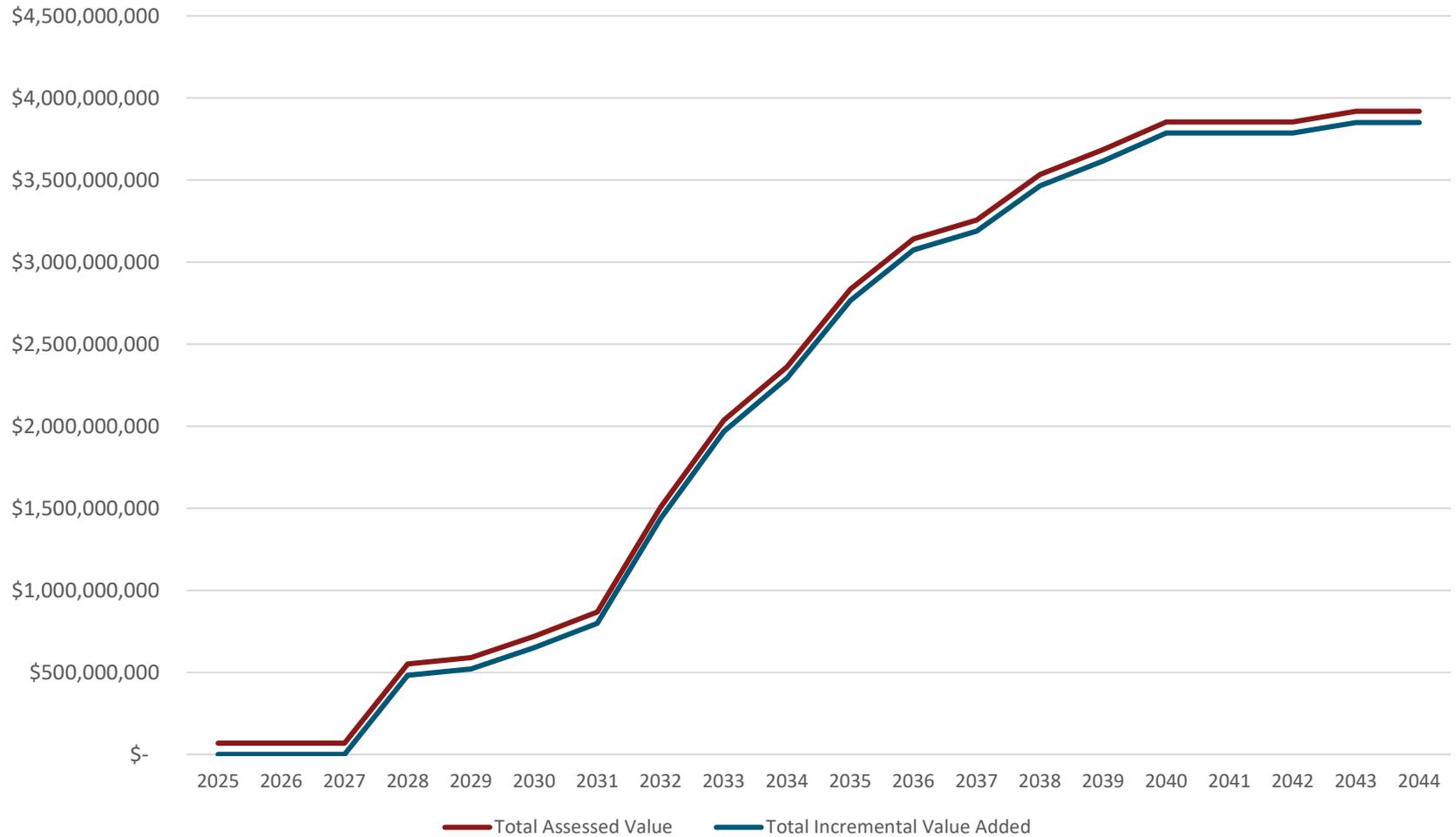
New vs. existing square footage shows potential new square footage is significant, will take time to absorb, and will likely require at least a 20-year period.



New Assessed Value Unlocks Additional Fiscal Tools

The illustrative development program has the potential to unlock significant new assessed value.

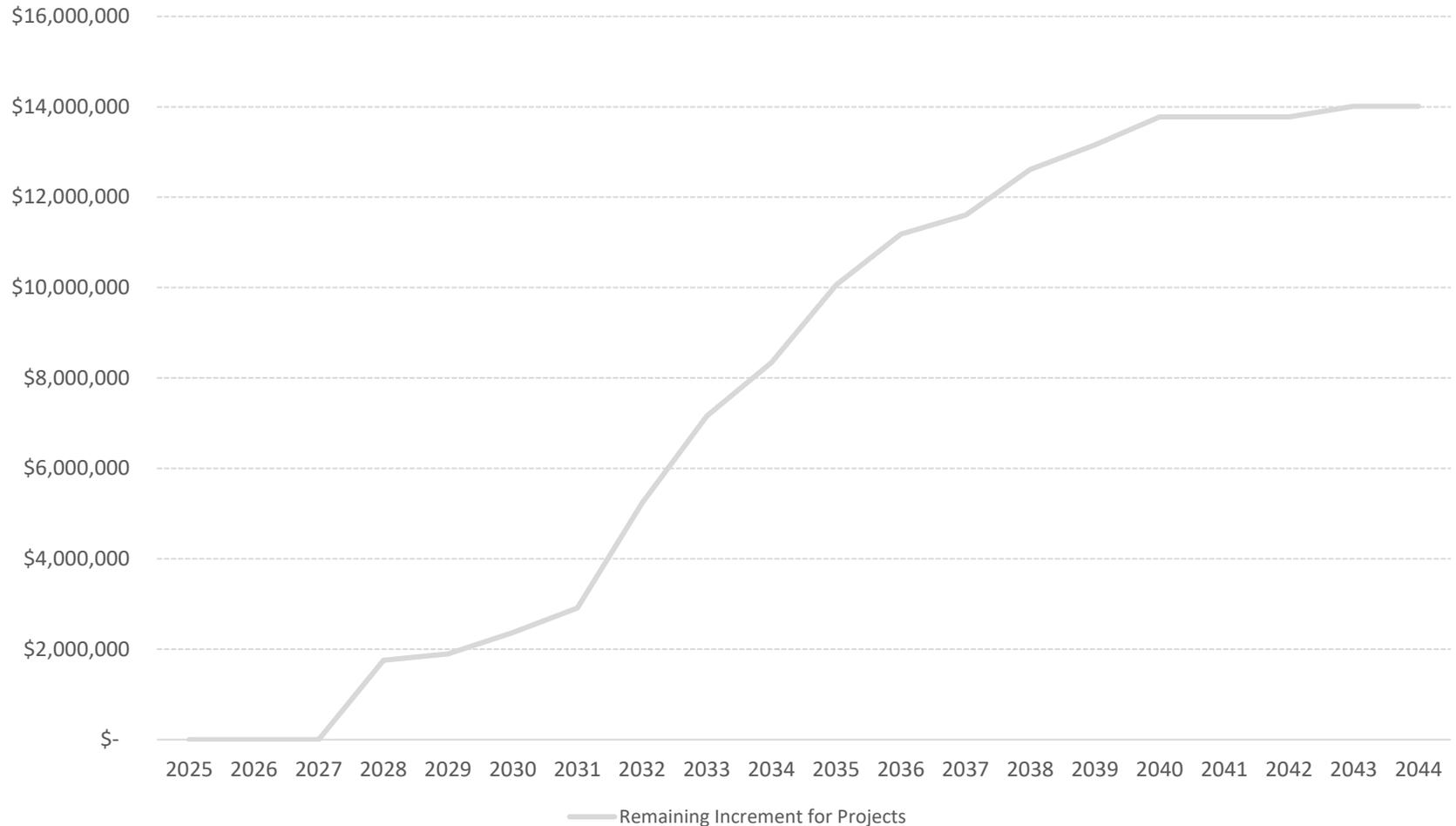
Projected Increase in Incremental Value Added



New Assessed Value Unlocks Additional Fiscal Tools: Expanded or New CRA

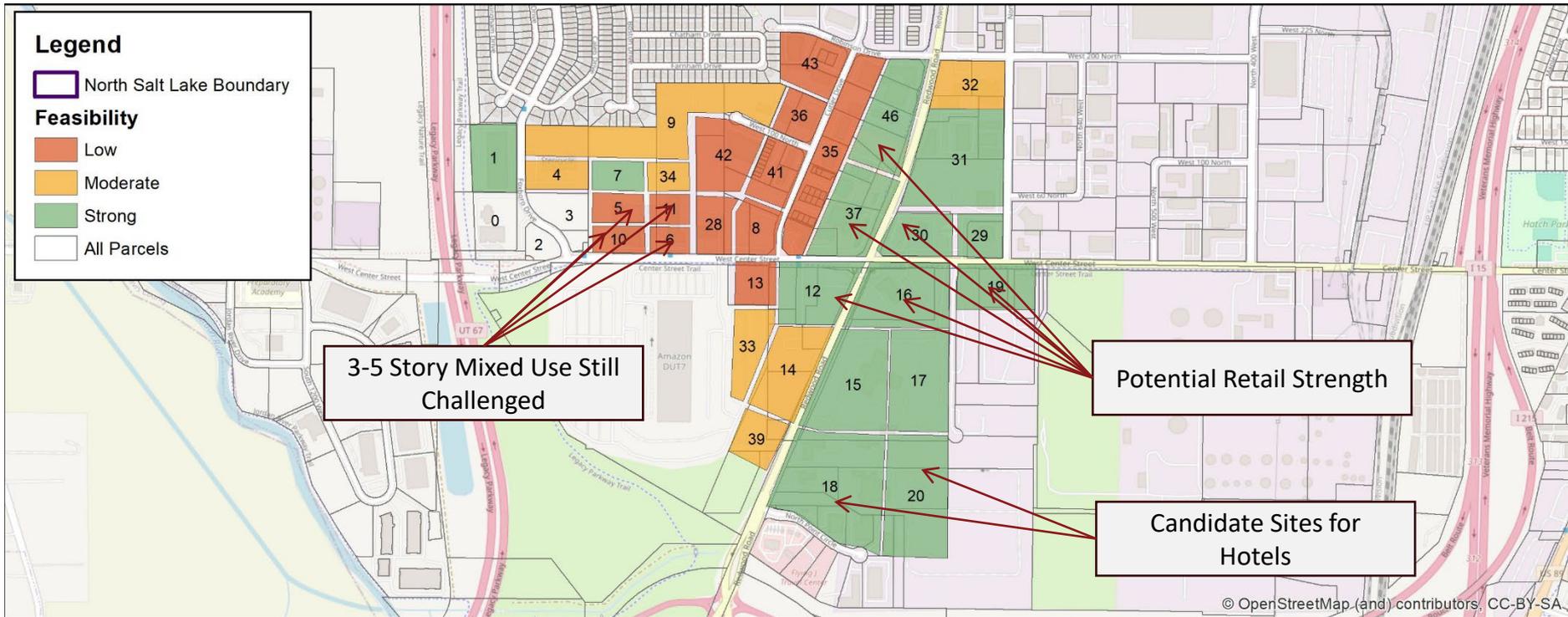
Potential CRA revenue generates \$85M in bonding capacity over a 20-year term at 45% participation rate by taxing entities.

Potential Annual Agency Revenue Available for Projects



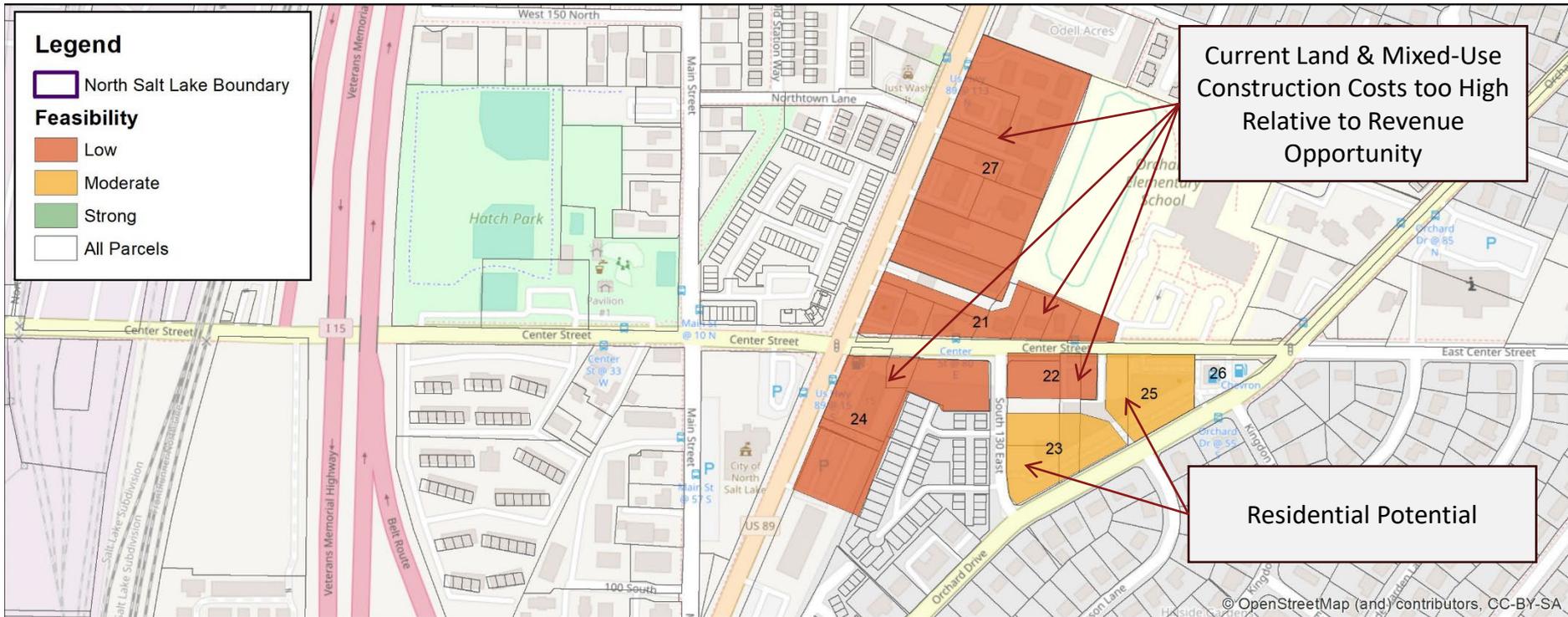
Feasibility: Foxboro

Only strong and moderately feasible uses are included in the financial model.



Feasibility: Town Center East

Only strong and moderately feasible uses are included in the financial model.



Approaches City Could Take to Facilitate Vision

The City could take a range of actions to incentivize growth in the highlighted areas.

Risk Level for City	Potential Policy Actions	Potential Benefits	Potential Costs
High	Utilize existing City resources and bonding capacity against future tax increment to acquire consolidated areas of land. Subsequently seek private development on these parcels.	Large directional buyer can create investable scale and speed up redevelopment process.	Government is directionally aligned with market risk.
Moderate	Provide fee reductions or waivers to developments in these areas. Authorize Public Infrastructure Districts in exchange for public benefits.	Aids in financial feasibility of projects on development side while not utilizing City financial resources.	Development pattern potentially more disjointed, slower growth.
Low	Rezone key areas only and otherwise allow market to operate.	Also does not utilize existing City financial resources. Lightest touch in terms of market influence.	Development pattern likely to be most disjointed and slowest among the three.

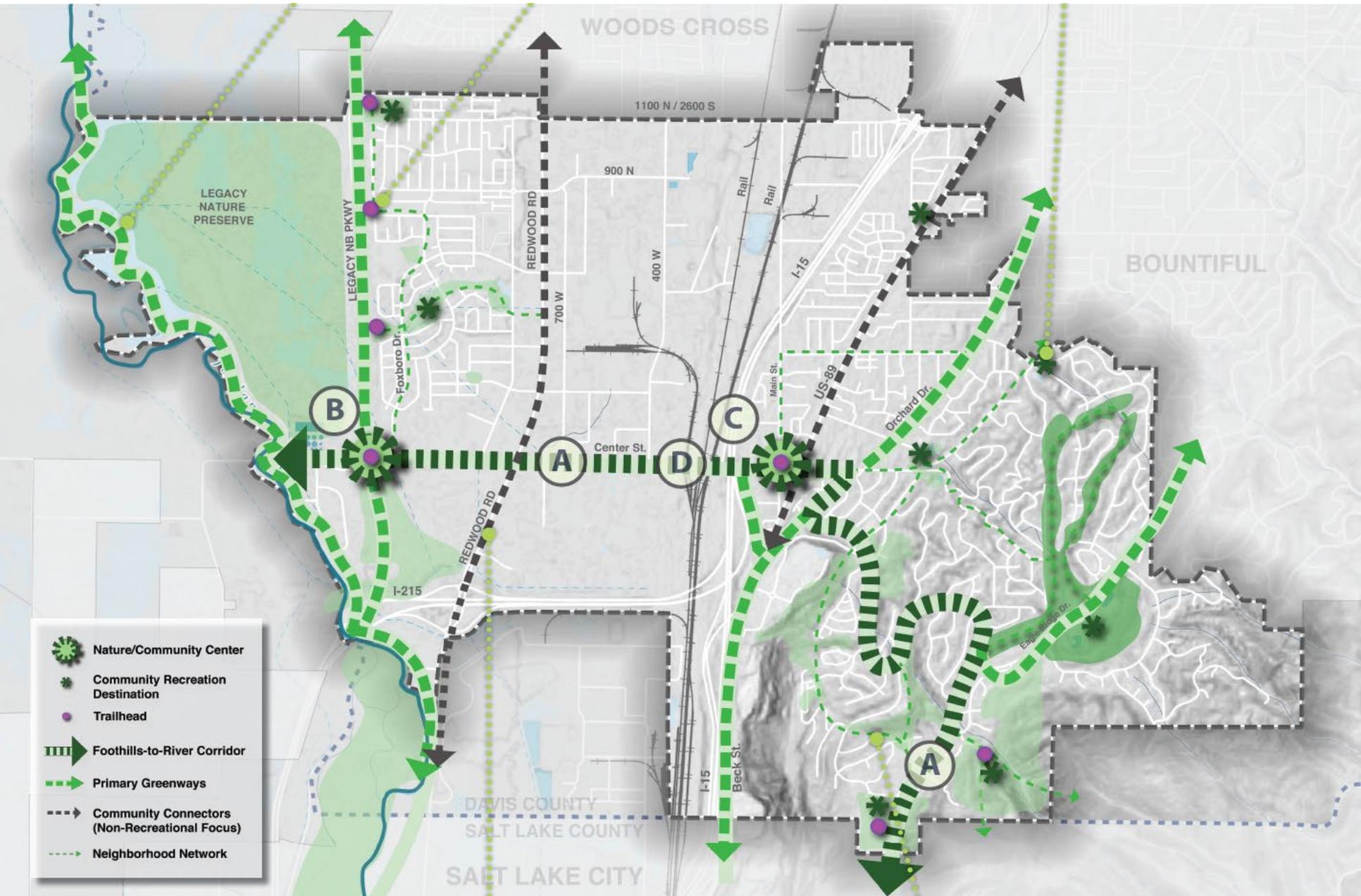
PROPOSED FRAMEWORK

CASE FOR A FOCUSED PLAN

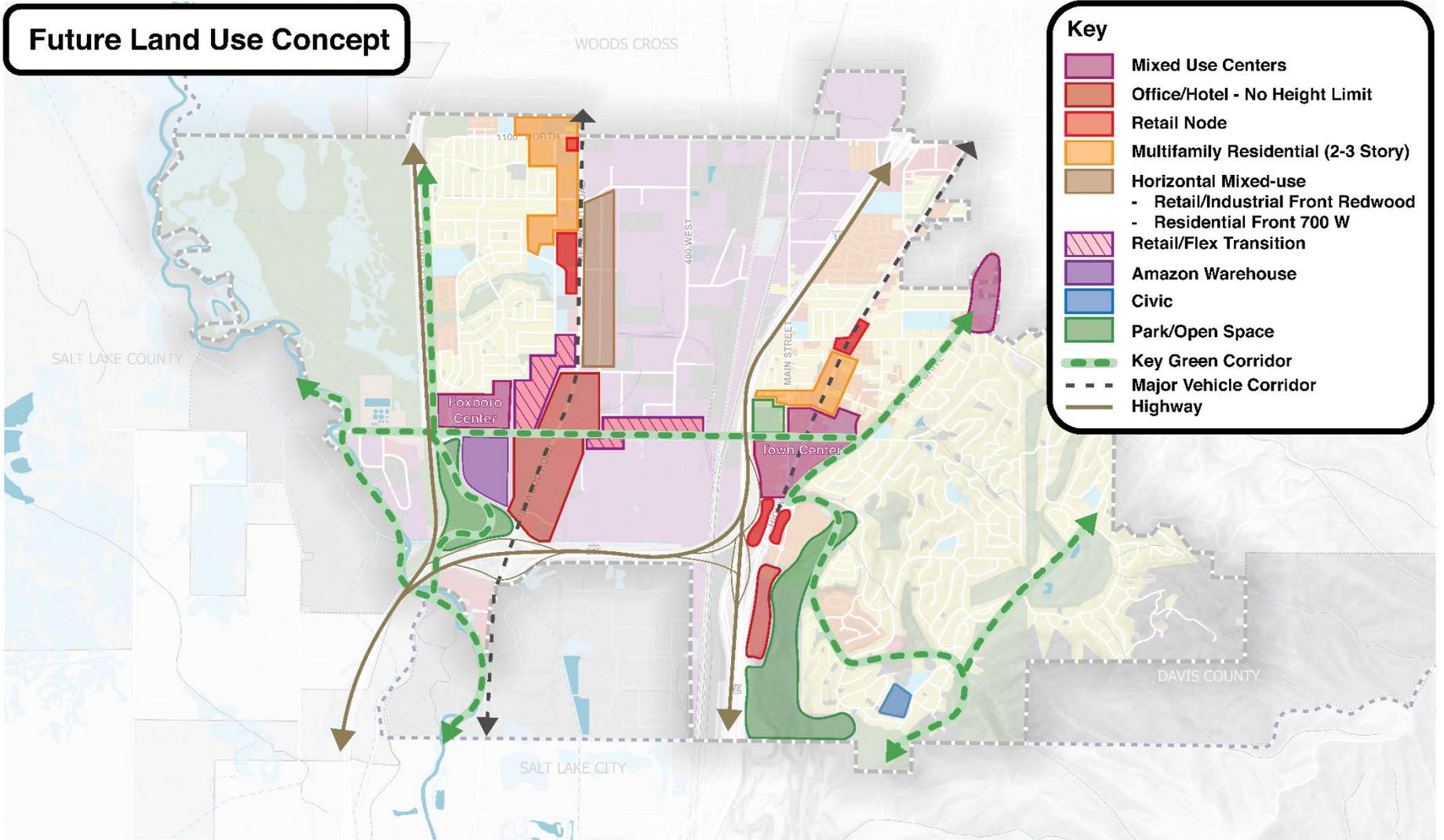
- Many general plans tend to bake every potential project or policy into the document
- This results in a plan that lacks direction and is difficult to implement
- A plan can still be comprehensive while being focused
 - Focus on priority items while leaving support details in the background (ie. Project list vs supporting map)
 - Leave flexibility for future interpretation (and plan update) after priority items have been completed

PRIORITY GOALS FOR NSL PLAN 2025

- Priority network of regional and neighborhood linking trails – focus on Center St, Orchard Dr, US 89, Redwood, and BST
- Development of the Town Center
- Development of a west side activity center/innovation district
- Strengthening the identity of NSL – i.e. gateways, branding
- Supplying existing parks and trails with high quality amenities
- Tackling air quality issues that can be influenced – i.e. electrification/emissions, active transportation, GSL conservation, sewer district



Future Land Use Concept



Key

- Mixed Use Centers
- Office/Hotel - No Height Limit
- Retail Node
- Multifamily Residential (2-3 Story)
- Horizontal Mixed-use
- Retail/Industrial Front Redwood
- Residential Front 700 W
- Retail/Flex Transition
- Amazon Warehouse
- Civic
- Park/Open Space
- Key Green Corridor
- Major Vehicle Corridor
- Highway

- Canal/Ditch
- Stream/River - Intermittent
- Commercial
- Industrial
- Office
- Parks/Open Space
- Utility
- Vacant or Underutilized
- Public/Civic
- Single-Family Residential
- Annexation Declaration Boundary
- North Salt Lake Boundary
- County Boundary
- Municipalities

Town Center Concept

Hatch Park

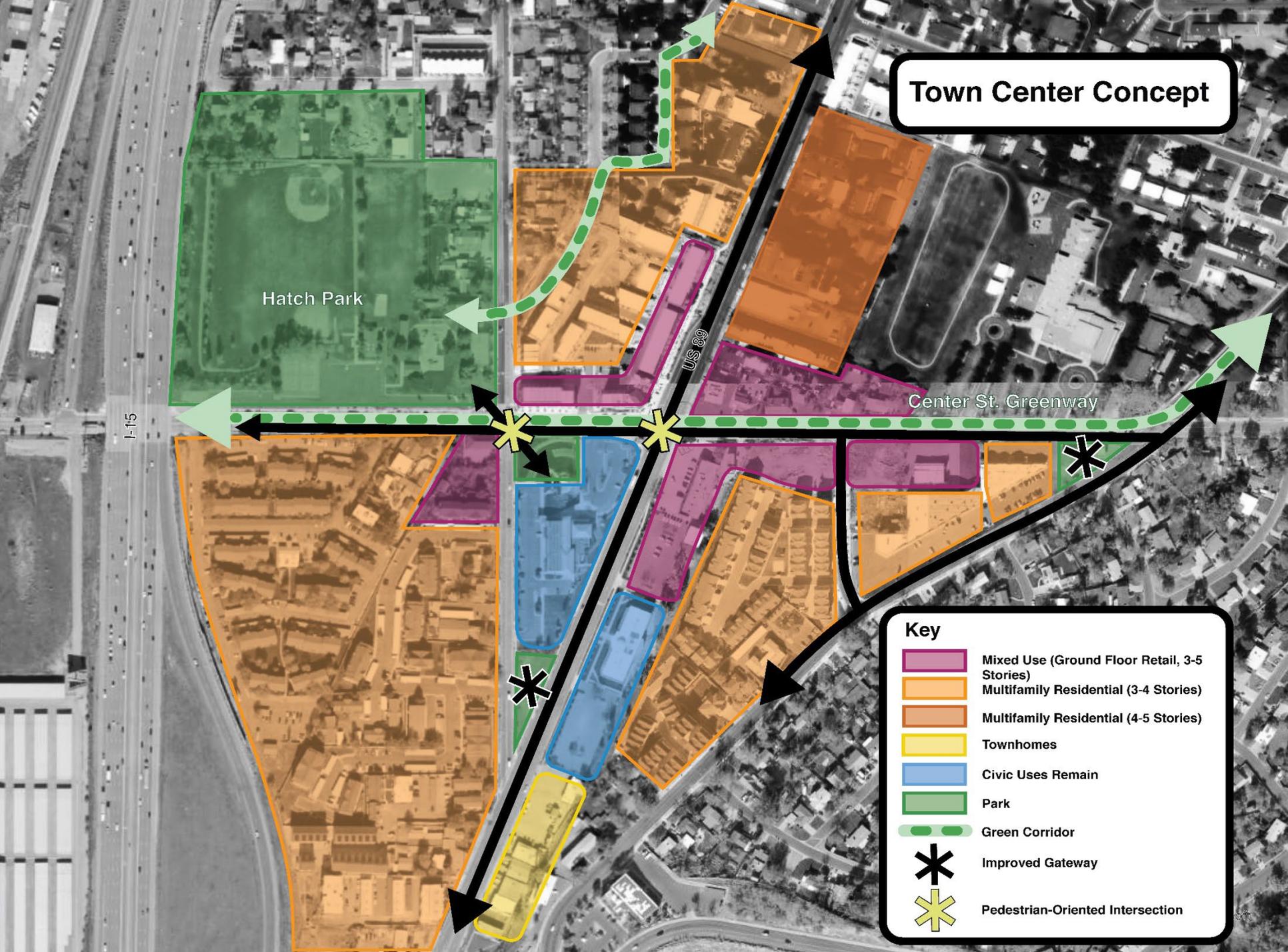
Center St. Greenway

I-15

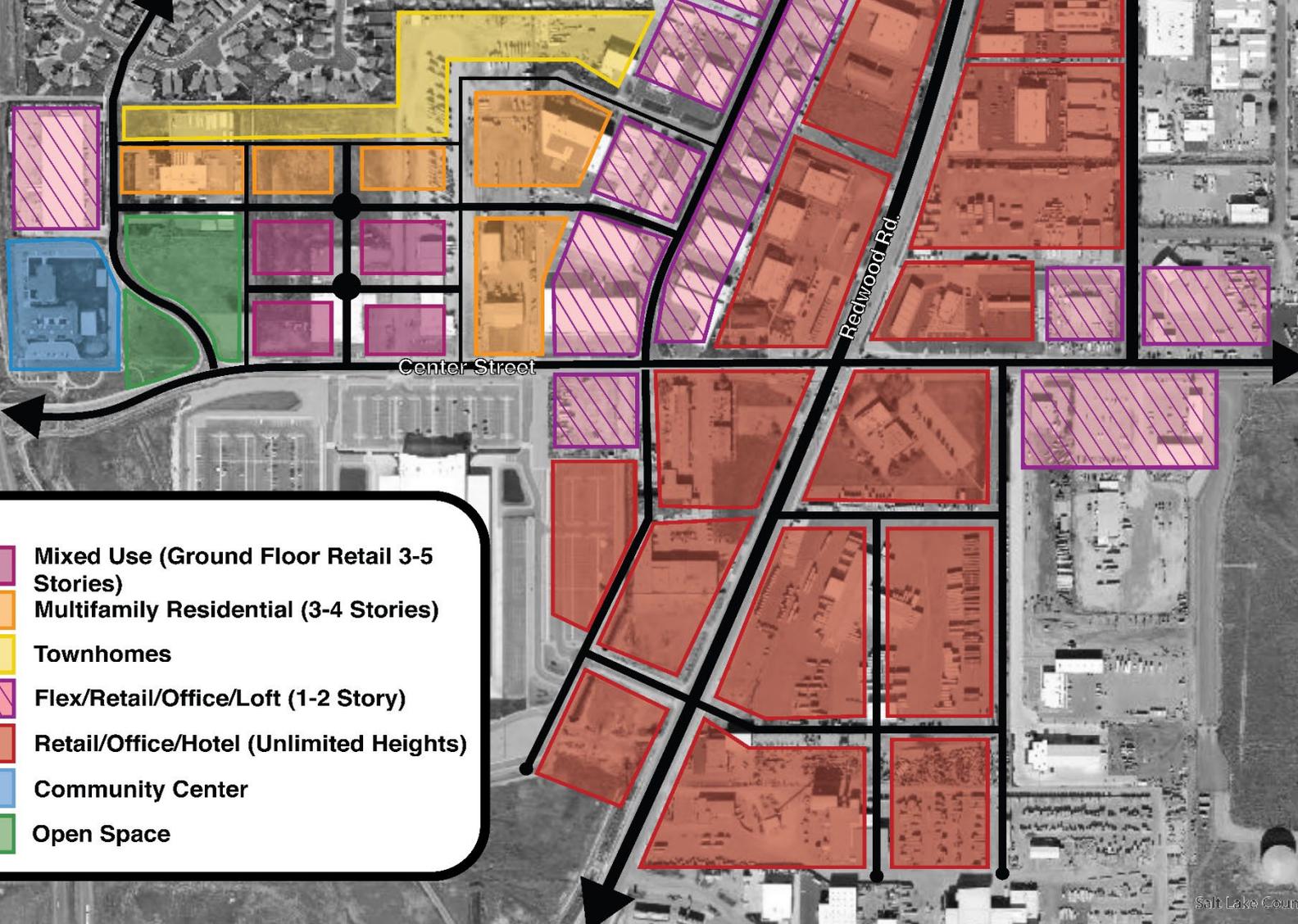
US 89

Key

- Mixed Use (Ground Floor Retail, 3-5 Stories)
- Multifamily Residential (3-4 Stories)
- Multifamily Residential (4-5 Stories)
- Townhomes
- Civic Uses Remain
- Park
- Green Corridor
- Improved Gateway
- Pedestrian-Oriented Intersection



Foxboro Center Concept



Key

- Mixed Use (Ground Floor Retail 3-5 Stories)
- Multifamily Residential (3-4 Stories)
- Townhomes
- Flex/Retail/Office/Loft (1-2 Story)
- Retail/Office/Hotel (Unlimited Heights)
- Community Center
- Open Space

DISCUSSION

- Does our proposed direction align with what we've heard from the public and the guiding principles?
- What are we missing? Are there any items not in focus that should be?
- How committed do we feel to this vision for the community? Are we willing to wait for its realization? How proactive does the City want to be in securing future development?

NEXT STEPS

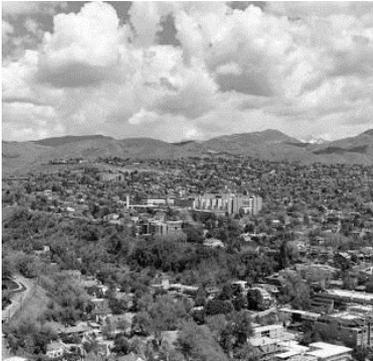
Winter

- Draft Plan Development

Spring

- Staff & Advisory Committee Review
- Leadership Briefing
- Draft Plan Open House

Thank you!



Appendix

Key Assumptions

Land Use, Construction Cost, and Rent Revenue Assumptions

Land Use Form Assumptions						
Asset	Max Height Stories	Max Height Feet	Parking Res per Unit	Parking Commercial per 1,000	Parking Type	
Community Center						
3-5 Story Mixed Use	6 Stories	50	1.25	0.75	Structured	
Open Space		0				
3-4 Story Residential	4 Stories	48	1.25		Surface	
Townhomes	3 Stories	36	1.25		Surface	
Retail				1.5	Surface	
3 Story Mid Residential	3 Stories	36	1.25		Surface	
2 Story Flex Retail, Office, Loft		24	1.25	1.5	Surface	
Flex Retail, Office, Loft - No Height Limit		36	1.25	1.5	Surface	

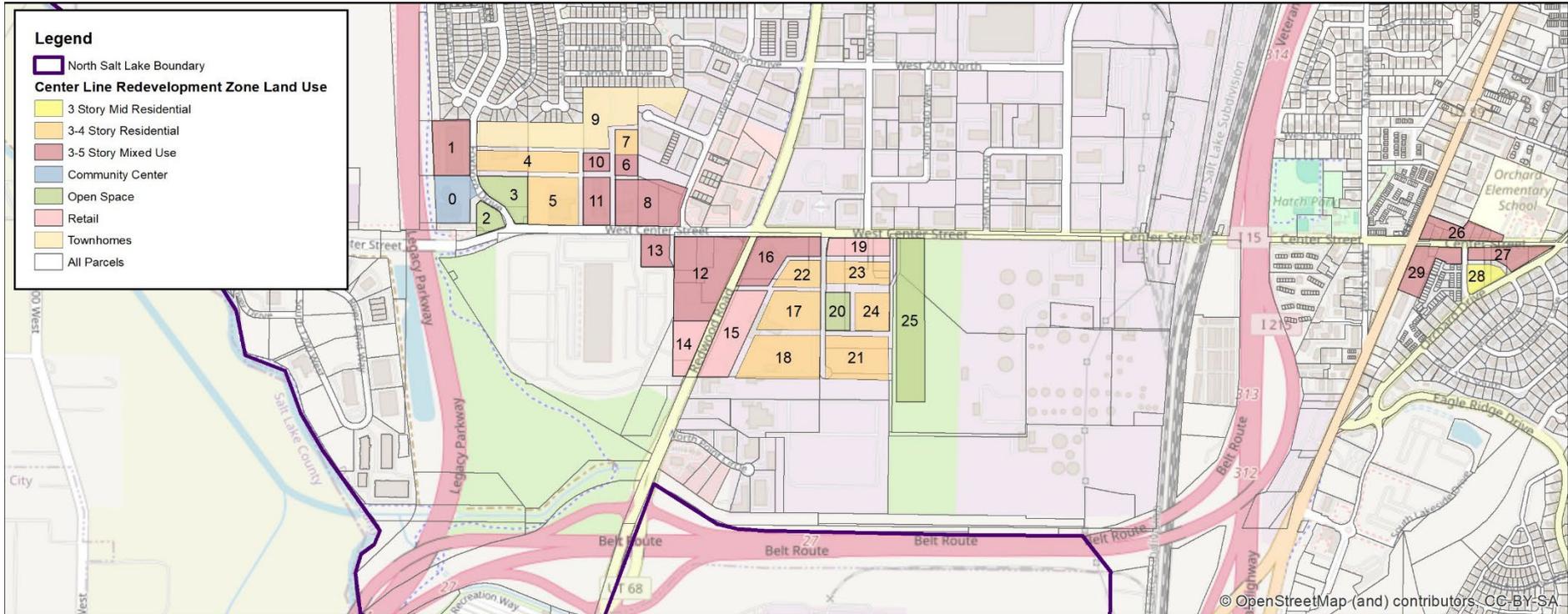
Construction Cost Assumptions						
Asset	Direct/Sq. Ft	Indirect/Sq. Ft	Parking Cost per Space			
Community Center	\$ 300.00	\$ 60.00	\$ 6,000.00			
3-5 Story Mixed Use	\$ 300.00	\$ 45.00	\$ 30,000.00			
Open Space						
3-4 Story Residential	\$ 225.00	\$ 50.00	\$ 6,000.00			
Townhomes	\$ 225.00	\$ 50.00	\$ 6,000.00			
Retail	\$ 200.00	\$ 30.00	\$ 6,000.00			
3 Story Mid Residential	\$ 225.00	\$ 50.00	\$ 6,000.00			
2 Story Flex Retail, Office, Loft	\$ 200.00	\$ 30.00	\$ 6,000.00			
Flex Retail, Office, Loft - No Height Limit	\$ 200.00	\$ 30.00	\$ 6,000.00			
Zillow Median Rent	200.00	\$ 30.00	\$ Zillow Median Rent + 10% For New Build			

Apartment				Apartment			
Unit Size	Homes	s	Townhomes	Unit Size	Homes	s	Townhomes
Studio				Studio	\$ -	\$ -	\$ -
1 Bedroom		\$ 1,400		1 Bedroom	\$ -	\$ 1,540	\$ -
2 Bedroom	\$ 2,100	\$ 1,400	\$ 2,000	2 Bedroom	\$ 2,310	\$ 1,540	\$ 2,200
3 Bedroom	\$ 2,400	\$ 2,000	\$ 2,500	3 Bedroom	\$ 2,640	\$ 2,200	\$ 2,750
4+ Bedroom	\$ 3,300		\$ 2,550	4+ Bedroom	\$ 3,630	\$ -	\$ 2,805

Loopnet, Colliers - Annual Lease per Sq. Ft.					
Retail	Office	Industrial	Hotel	Hotel ADR	
\$ 22.47	\$ 20.86	\$ 14.00	\$ 55.07	\$ 107.08	

Concept 1

Potential future land use on Center Street.



© OpenStreetMap (and) contributors. CC-BY-SA

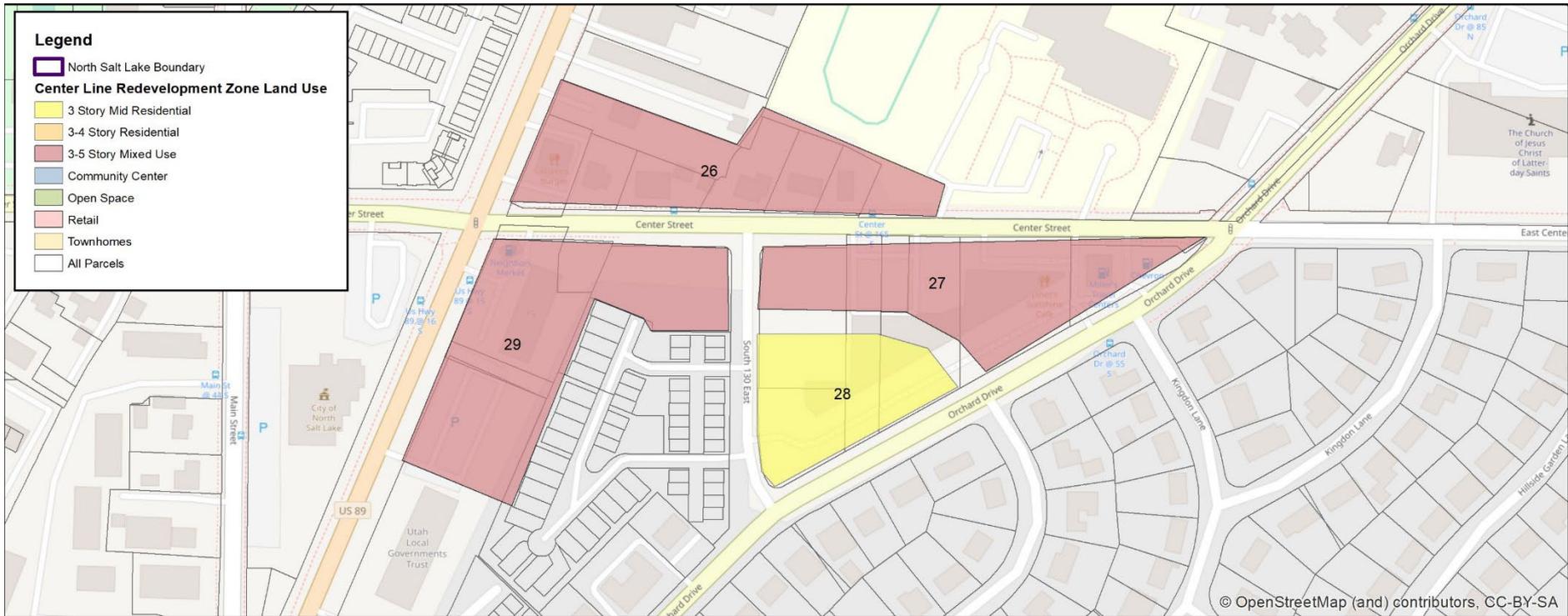
Concept 1

Potential Foxboro Town Center.



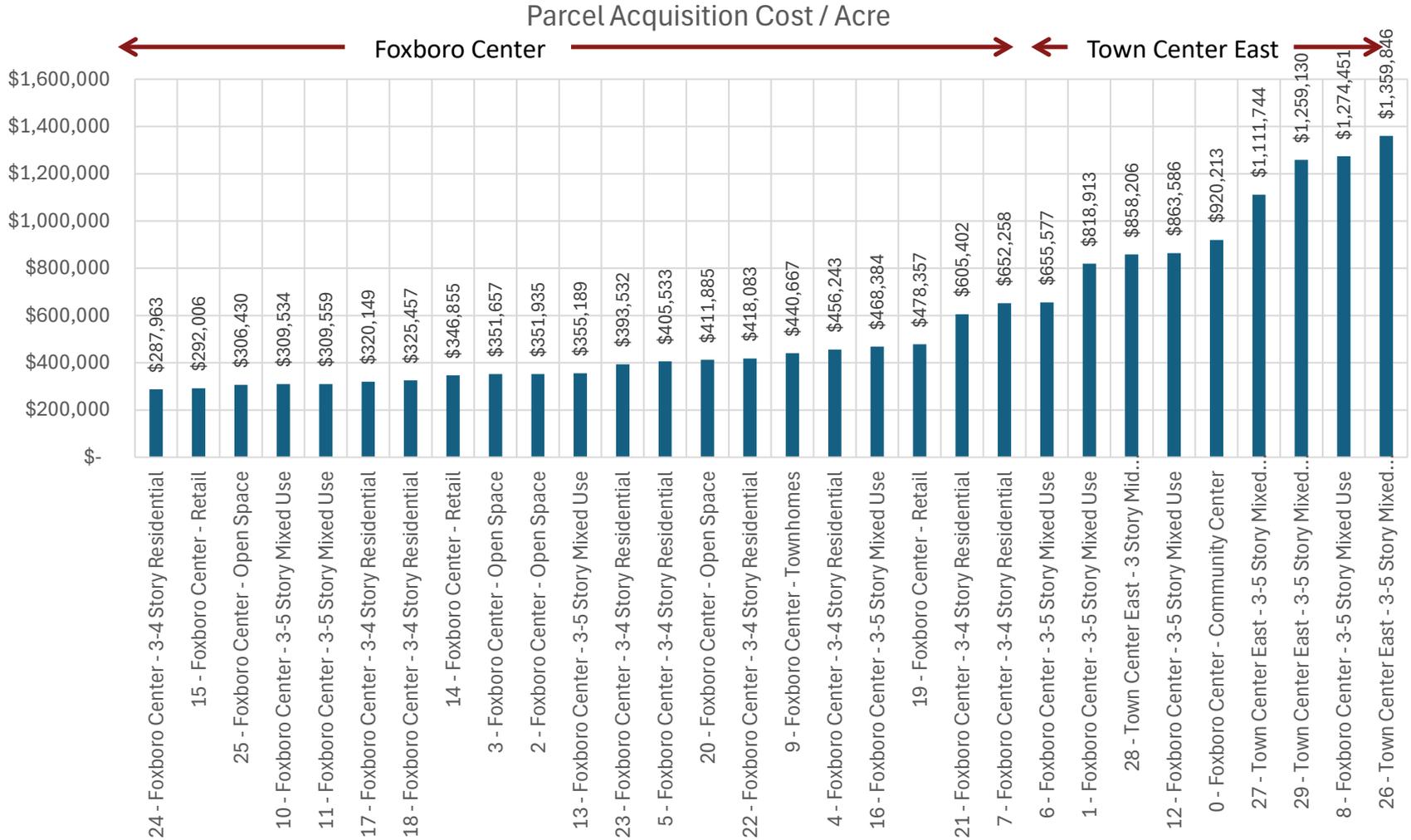
Concept 1

Town Center East.



Concept 1

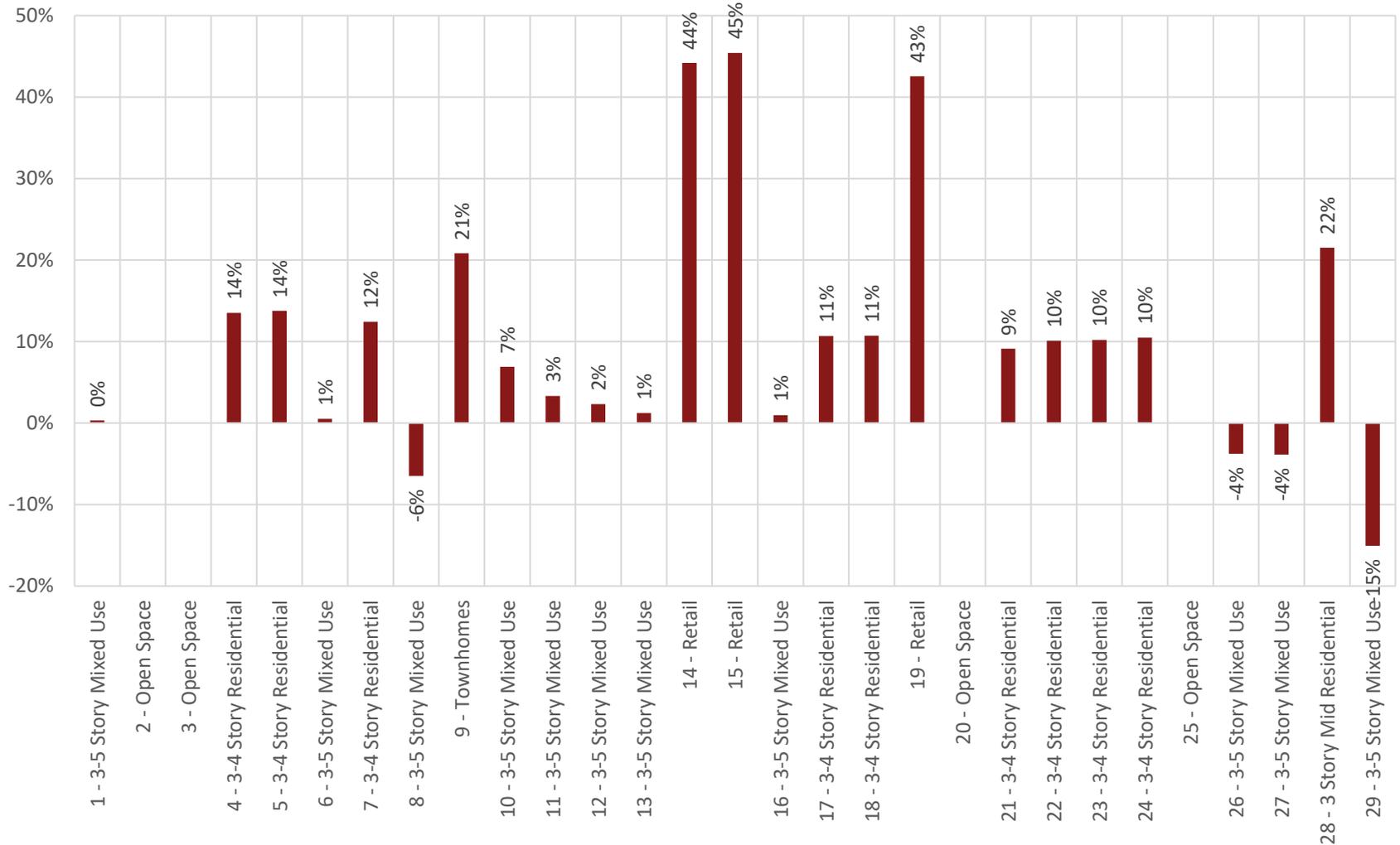
Potential Acquisition Costs – Town Center East has higher cost per acre, which may slow progress.



Concept 1

Profit on cost is a key metric when analyzing project feasibility.

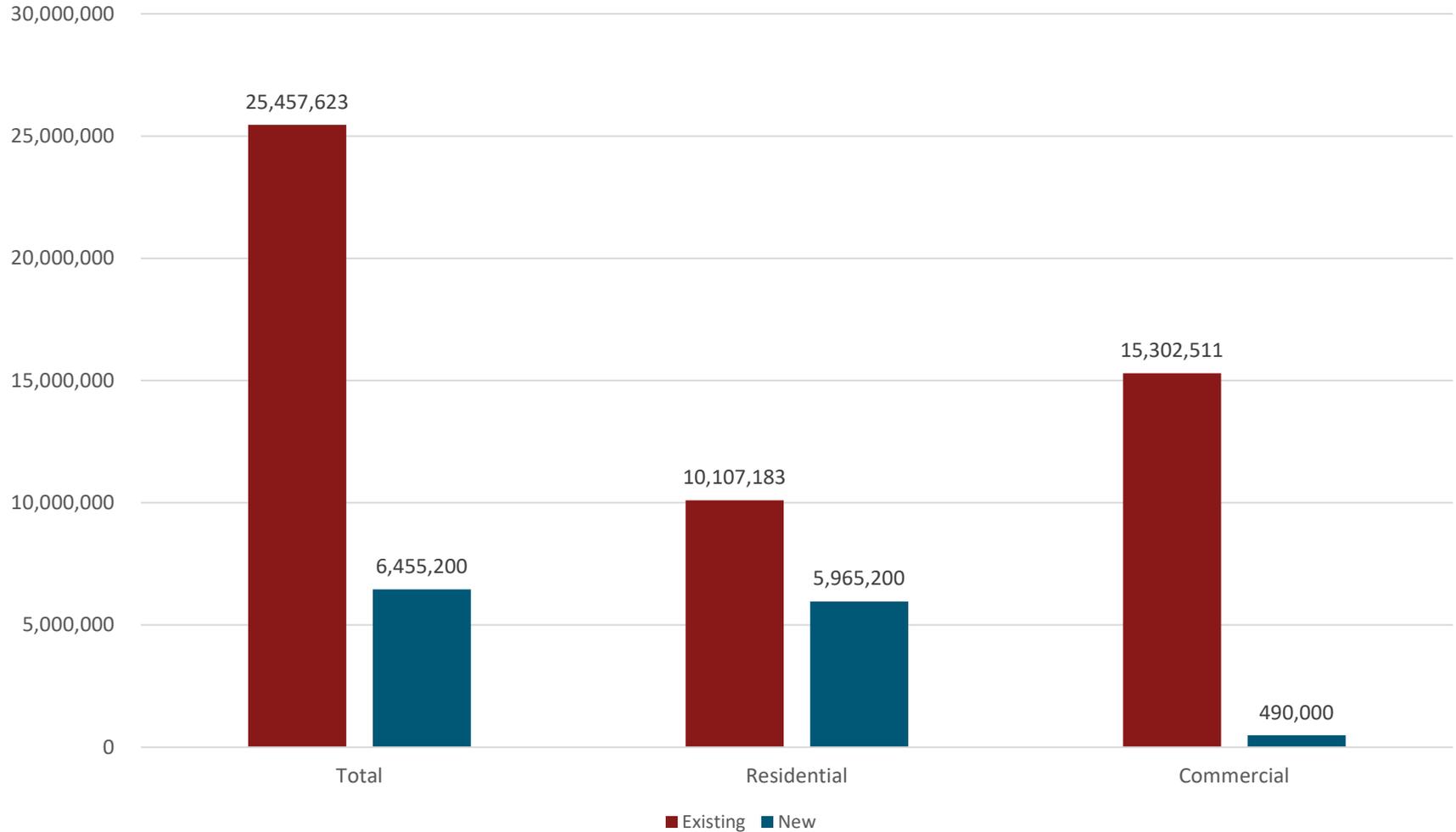
% Profit on Cost by Development



Concept 1

New vs. existing square footage can likely be absorbed over the projected 20-year period.

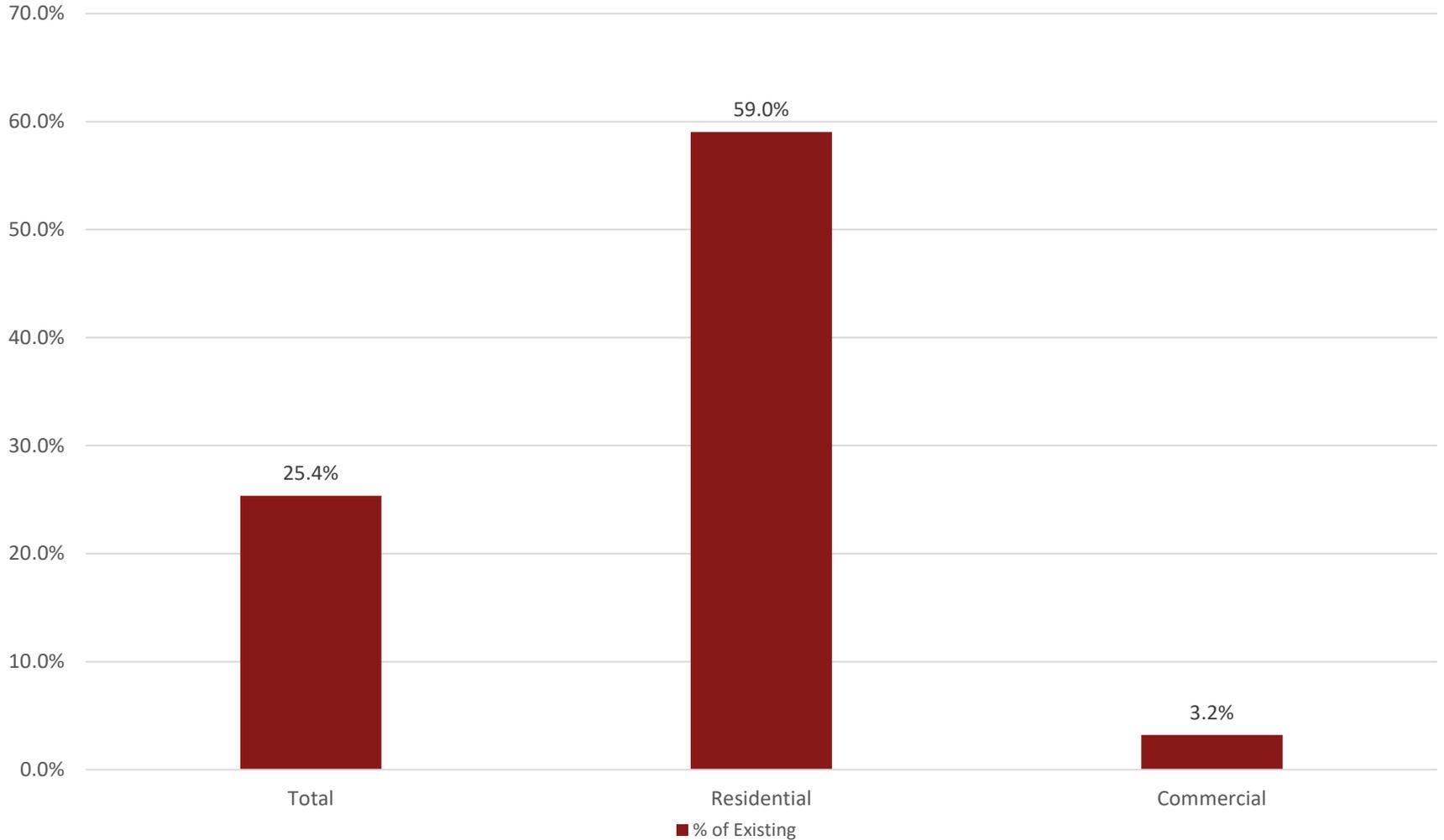
Existing Residential and Commercial Sq. Ft. vs. Future Sq. Ft.



Concept 1

New vs. existing square footage can likely be absorbed over the projected 20-year period.

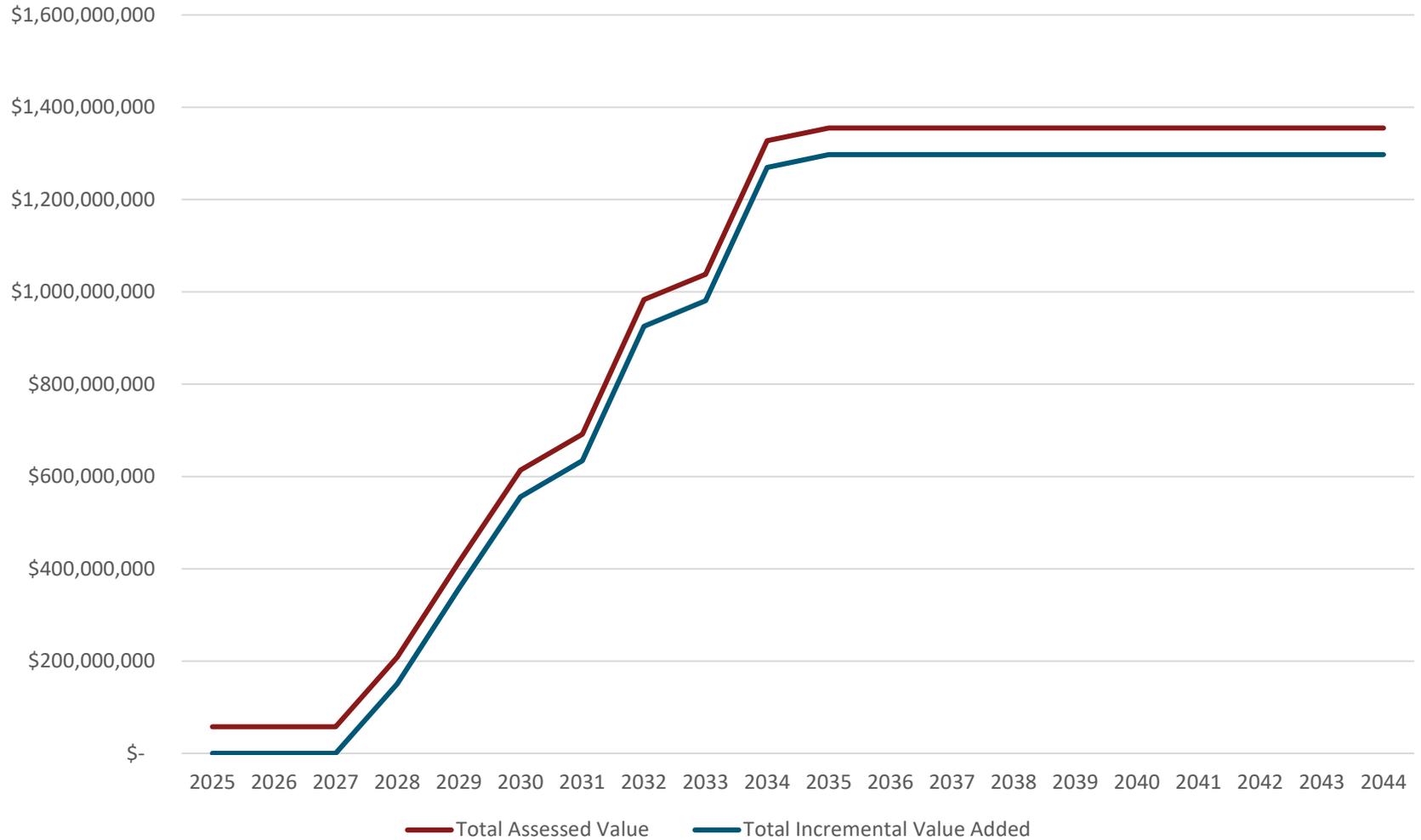
New Development As % of Existing Sq. Ft.



Concept 1

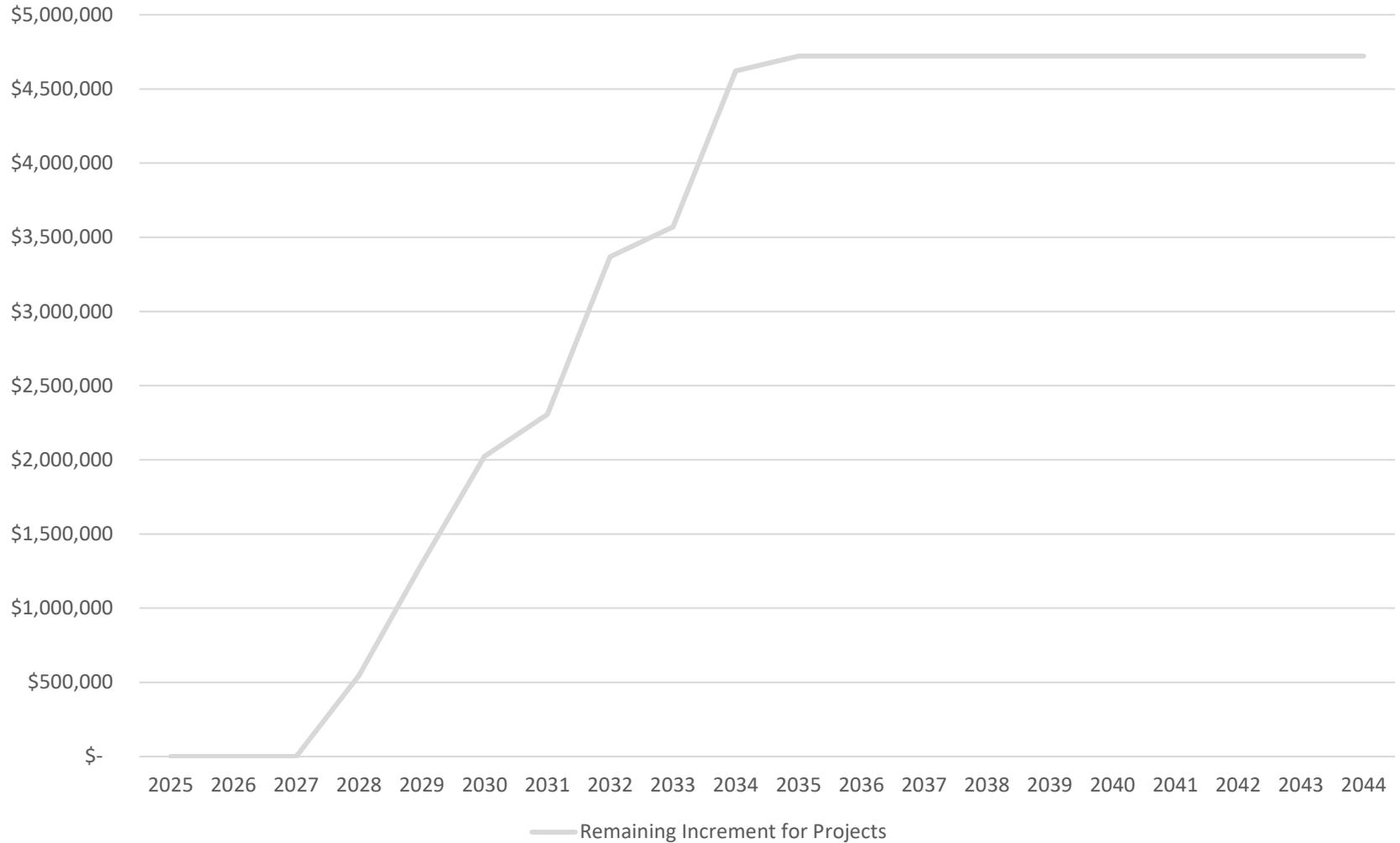
Projected increase in assessed value.

Projected Increase in Incremental Value Added

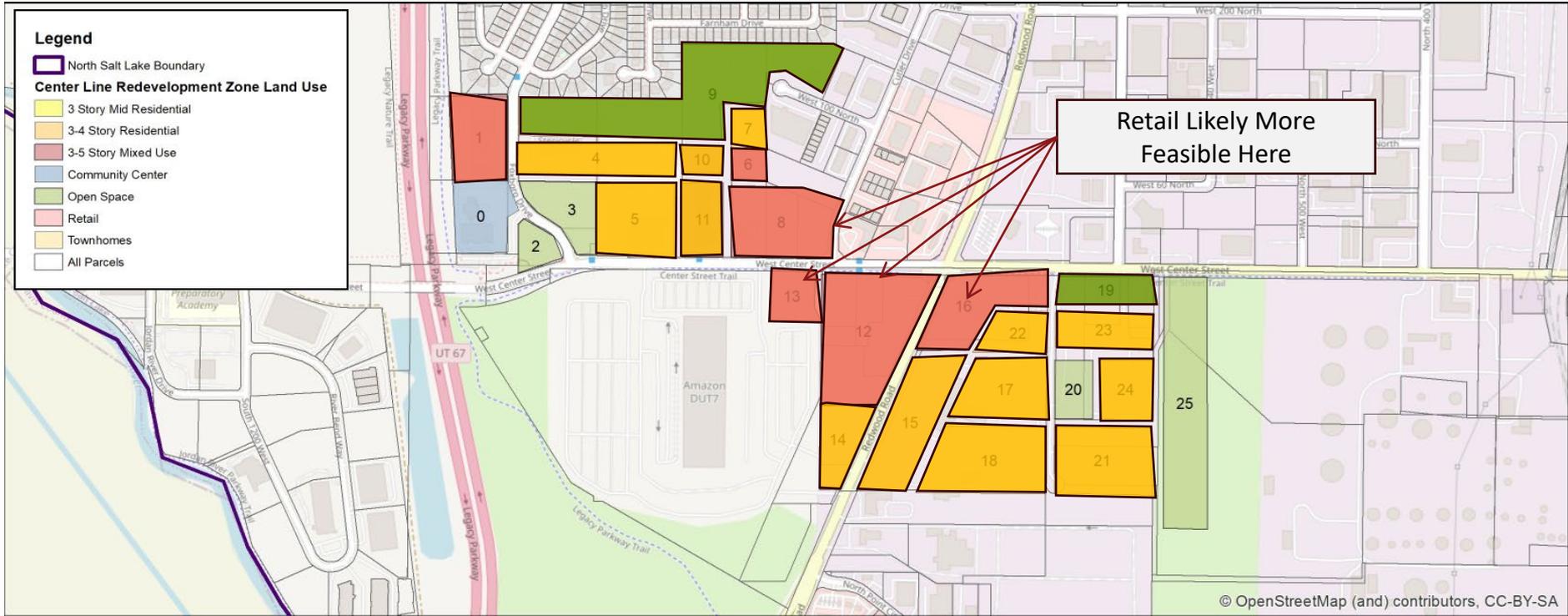


Concept 1

Potential CRA revenue generates \$37M in bonding capacity at 45% participation by taxing entities.
 Agency Revenue Available for Projects

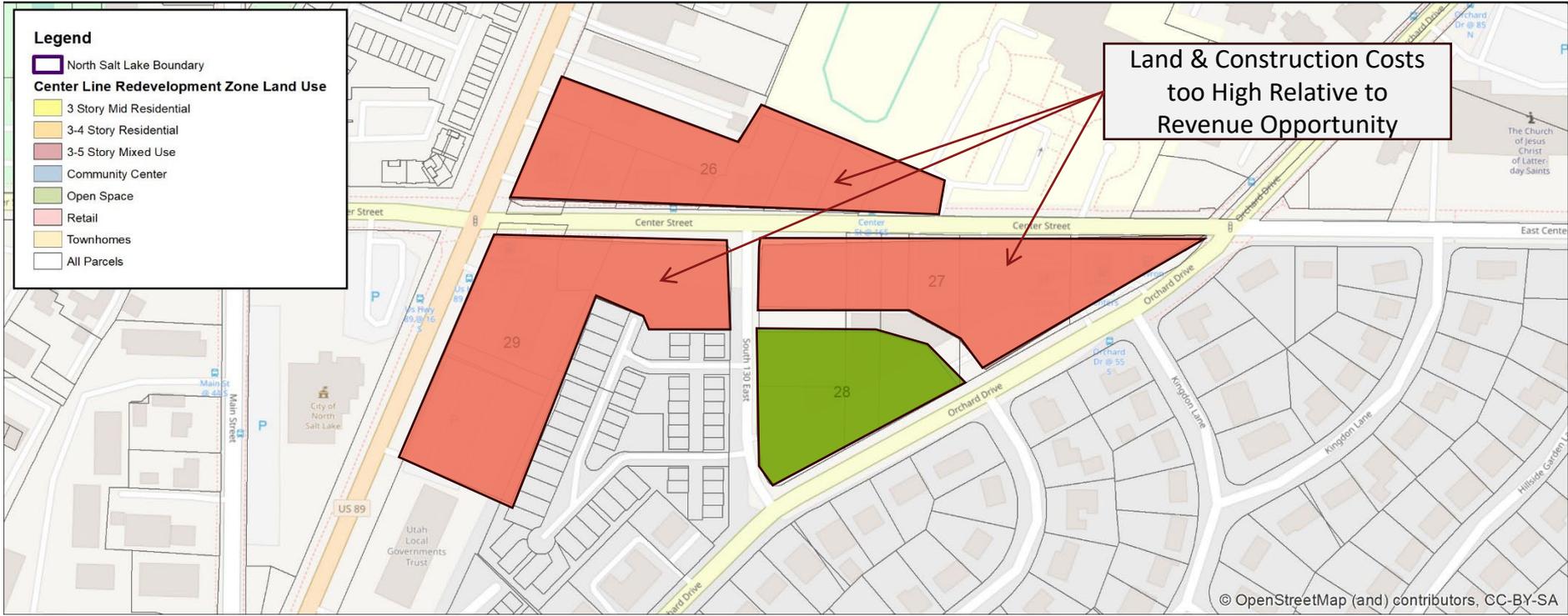


Concept 1 - Feasibility - Foxboro



Concept 1 - Feasibility – Town Center East

Strong **Moderate** **Low**



ADJOURN



City of
NORTH SALT LAKE

CITY COUNCIL
Meeting

December 3, 2024
7:30 p.m.

CITIZEN COMMENT

PLANNING COMMISSION

Re-appointments

Irene Stone

Jon Marsh

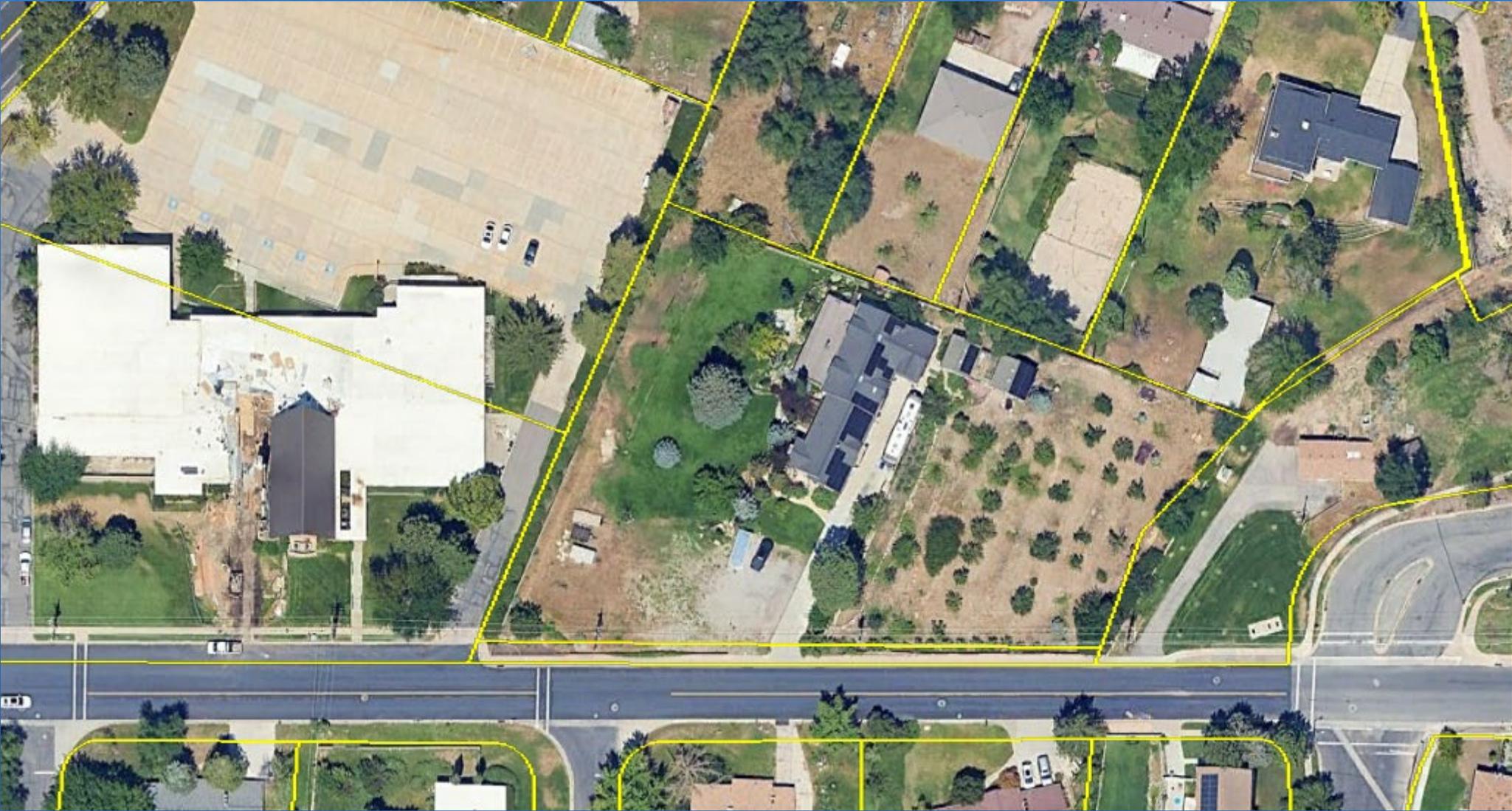
Seat 3	
Term Period	
10/22/2014-10/22/2017	Kent Kirkham
10/22/2017-1/1/2021	Kent Kirkham
1/1/2021-1/1/2025	Ted Knowlton (1/1/2021-1/4/2022) Irene Stone (1/4/2022-1/1/2025)
1/1/2025-1/1/2029	Irene Stone

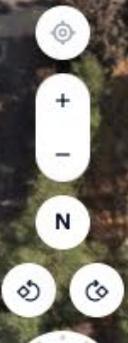
Seat 4	
Term Period	
1/7/2014-1/7/2017	Stephen Garn
1/7/2017- 1/1/2021	Stephen Garn
1/1/2021-1/1/2025	Katherine Maus (1/1/2021-4/1/2024) Jon Marsh (7/16/2024-1/1/2025)
1/1/2025-1/1/2029	Jon Marsh

Proposed Motion

I move that the City Council approve Mayor Horrocks re-appointment of Irene Stone and Jon Marsh to the Planning Commission to seats 3 & 4 respectively for the term of January 1, 2025 to January 1, 2029.

RESOLUTION 2024-39R
Boundary Line Agreement
Right of Way Dedication







Proposed Motion

I move that the City Council approve Resolution 2024-39R authorizing the approval of boundary line adjustments along the west property boundary of Palmquist Park and accepting a dedication of approximately 9.6 feet of right of way on Center Street with the following findings and corrections:

Findings:

1. The boundary line adjustments correct a property description discrepancy with the historically actual boundary wall/fence location;
2. The right of way dedication provides the dedication of the additional area necessary on the north side of Center Street between Orchard Drive and Valley View Drive to match the existing right of way.

Conditions:

1. Redline corrections are submitted to the satisfaction of the City Engineer.

Proposed Citizen Committees

Proposed Citizen Committees

- ~ Code Change: Title 10 to eliminate PTAR Committee
- ~ Selection of citizen committee members
- ~ Selection of City Council committee members

Current Parks, Trails, Arts and Recreation Committee

<u>Seat #</u>	<u>Current Member</u>	<u>Appointed By</u>	<u>Expiration</u>
1	Suzette Jackson	Mayor Horrocks	1/1/28
2	Emily Carr	Tammy Clayton	1/1/26
3	Dallas Golden	Alisa VanLangeveld	1/1/25
4	Peter Wirthlin	Suzette Jackson	1/1/25
5	Kyle Poulter	Ted Knowlton	1/1/25
6	Camille Thorpe	Lisa Watts Baskin	1/1/26
7	Brent Crowther	Mayor Horrocks	1/1/26

Proposed Citizen Committees - continued

Major Parts of Each Resolution

- ~ Each committee has 5 citizen members chosen by the City Council
- ~ Mayor will assign City Council committee members
- ~ All committees will prepare an annual report to the City Council (1st quarter)
- ~ All resolutions allow for non-voting members
- ~ Committees work to create by-laws

RESOLUTION 2024-40R
Citizen's Art Committee

Work Session Discussion - Citizen Committees

Arts Committee

Duties

Support for Branding and Signage

Recommendations re: public art, creative urban design

Support for fundraising (public grants and private donors)

Plan/recommendations for the arts in the City (long-range/performing arts/art events/arts council, etc.)

Various projects (Murals, public art pieces in public spaces)

Staff Support: David Frandsen, Sherrie Pace*, communications staff as needed + City Councilmember

* This requires Exhibit A to be amended to include the Community Development Director

Proposed Motion

I move that the City Council approve Resolution 2024-40R: A Resolution Establishing a Citizen Arts Committee with this change to Exhibit A: Under Committee Membership, paragraph (a), add the Community Development Director as a non-voting member.

RESOLUTION 2024-41R
Citizen's Trails and Active Transportation
Committee

Work Session Discussion - Citizen Committees

Trails & Active Transportation Committee

Duties

Long-range Trail Master Plan & Active Transportation Plans, as needed

Preparation of signage and trail marking system

Support for fundraising (public grants and private donors)

Assist with annual budgetary recommendations to CC re: public investment

Recommendation related to trail maintenance and clean-up

Various projects (Purge the Spurge, Trail restoration, Summer Trail Series)

Staff Support*: Ali Avery, TJ Riley, Jon Rueckert

*This requires Exhibit A to exclude the Community Development Director or his/her designee

Proposed Motion

I move that the City Council approve Resolution 2024-41R: A Resolution Establishing a Citizen Trails and Active Transportation Committee with the following change to Exhibit A: Under Committee Membership, paragraph (a), remove “Community Development Director or her/his designee”.

RESOLUTION 2024-42R
Citizen's Civic Events Committee

Work Session Discussion - Citizen Committees

City Events Committee

Primary Events

NSL Reads Essay Contest & Author Night

Kite Festival

Golden Spoke

NSL Photo Contest

Halloween Trot & Treat Spooktacular

Winter Lights Fest

Additional Events

Arbor Day

9/11 Day of Service

Get to the River

Unity in the Community

Staff Support: Jon Rueckert, Carmen Wilson, Randy Simmons, Linda Horrocks

Proposed Motion

I move that the City Council approve Resolution 2024-42R: A Resolution Establishing a Citizen Civic Events Committee.

MONTHLY FINANCIAL REPORT
October 31, 2024

APPROVAL OF MINUTES

November 19, 2024

Proposed Motion

I move that the City Council approve the minutes of the November 19, 2024 meetings, as written.

ACTION ITEMS

COUNCIL REPORTS

CITY ATTORNEY REPORT

MAYOR'S REPORT

CITY MANAGER REPORT

ADJOURN