

MINUTES OF THE COTTONWOOD HEIGHTS CITY COUNCIL WORK SESSION HELD TUESDAY, APRIL 2, 2019 AT 5:00 P.M. IN THE COTTONWOOD HEIGHTS CITY COUNCIL CONFERENCE ROOM LOCATED AT 2277 EAST BENGAL BOULEVARD, COTTONWOOD HEIGHTS, UTAH

Members Present: Mayor Mike Peterson, Council Member Mike Shelton, Council Member Scott Bracken, Council Member Tali Bruce

Staff Present: City Manager Tim Tingey, City Attorney W. Shane Topham, Police Chief Robby Russo, Assistant Fire Chief Mike Watson, Records Culture and Human Resources Director Paula Melgar, Community and Economic Development Director Michael Johnson, Public Works Director Matt Shipp, Finance and Administrative Services Director S. Scott Juges, Public Relations Specialist Dan Metcalf

Excused: Council Member Christine Mikell

WORK SESSION

Mayor Peterson called the meeting to order at 5:02 p.m. and welcomed those present.

Mayor Peterson excused Council Member Mikell who would be calling in for the Closed Session.

1.0 Little Cottonwood Canyon Environment Impact Study – UDOT.

UDOT Project Manager, John Thomas, reviewed the Little Cottonwood Canyon Environmental Impact Study, which is an effort to evaluate transportation issues in the canyon and identify solutions. The study is also used to look at intersection improvements and as trailheads in three locations. Reduction in back up was described and five problem areas were identified. Mr. Thomas reported that they are also looking at Wasatch Boulevard from Fort Union and the mouth of Big Cottonwood Canyon to the La Caille turnoff. Due to concerns with site distance at Kings Hill and Wasatch Boulevard, they moved several trees and installed cameras. An acceleration lane was being considered as well as giving buses priority at intersections. Canyon traffic was discussed.

Jesse next reviewed the Cottonwood Canyon Transportation Action Plan that the Central Wasatch Commission (CWC) is working on with UDOT. The leadership team recognized that while making decisions regarding the canyons, they will be focusing on the entire area as a system. As part of the study, they will be looking at tolling, transportation alternatives, and parking. The CWC is comprised of several different jurisdictions who are studying the action plan from a more comprehensive perspective. They have the ability to involve each of the jurisdictions to coordinate the decision making with regard to larger transit goals. He clarified that they have not determined which alternative is the best and want to work with the public to understand and the associated costs.

2.0 City Council and Staff Reports.

a. Memorandum of Understanding with Salt Lake County and Other Entities for the “CAR Team” Accident Reconstructing Process – Police Chief Robby Russo.

Police Chief, Robby Russo reported that South Jordan has chosen not to participate in the CAR Team Agreement and are, therefore, being removed. The remaining participating cities include Salt Lake City, UPD and its affiliates, Sandy City, Murray City, Cottonwood Heights, and Draper. He noted that the respective governing bodies have to resign the document when changes are made. Accident reconstruction was discussed.

Assistant Fire Chief, Mike Watson reviewed this year’s published document of their accomplishments.

b. East Jordan Canal Trail – Public Works Director, Matt Shipp.

Public Works Director, Matt Shipp reported that five years earlier the City requested to use a portion of the East Jordan Canal to construct a trail. At the time, the City was not comfortable signing an agreement due to liability issues. The City had since received \$100,000 in TAP funding with a match from the Utah Outdoor Recreation Program, however, a \$25,000 liability remained. He believed they can build the project for that amount if the City wants to enter into an agreement with Salt Lake City for use of the property.

City Attorney, Shane Topham stated that back in 2012 the City spent time negotiating with Salt Lake City and were pushing for a permanent easement when Salt Lake was only willing to give a license, which is revocable at any time. It was noted that all potential liabilities for use of the trail will fall to the City and can be covered through insurance. He noted that they may run into neighbors who oppose the trail and fencing may have to be constructed along those portions.

Mr. Shipp reported that the grant is only valid until 2020 and the State has requested an update on the City’s progress.

c. Bonneville Shoreline Trail Project – Community & Economic Development Director, Michael Johnson.

Community and Economic Development Director, Michael Johnson reported that the Interlocal Agreement from Salt Lake County was recently approved by the Salt Lake County Council and is for the awarding of \$1.5 million in funding for planning and construction design of the Bonneville Shoreline Trail as it runs through Cottonwood Heights.

d. Proposed Budget for Fiscal Year 2019-2020 – City Manager, Tim Tingey and Finance and Administrative Services Director, Scott Jurges.

Finance and Administrative Services Director, Scott Jurges, described the budget for fiscal year 2019-2020 including recommendations from the Budget and Compensation Committees. A handout was presented that contained specifics and reviewed revenues from the General Fund and Capital

Fund. Expenses were discussed. It was noted that property tax growth was expected to be \$55,808. Sales taxes are built into the budget and include an increase of \$109,000. Energy Use Tax totaled \$29,404 or a 1.42% increase. Mr. Jurgens recommended a Fee in Lieu increase of \$25,000 and an increase of \$1,654 in Franchise Tax. Road cut fees totaled \$1,678. Class C Road Funds currently reflect a reduction of \$115,000 to be more in line with what they are seeing. Miscellaneous revenues show a \$20,113 overall increase to the projections and the combined of all total included a net reduction of \$119,00. Expenditures in the General Fund ending balance for 2018-2019 budget were \$3,929,000, which equates to a growth of \$191,000. The budget reflects a use of \$100,000 of the fund balance or \$300,000 in their projection versus the budget. He explained that they are required by State statute to maintain 5% or \$993,000 and the City Ordinance requires 6%, which is an additional \$198,000 or \$1,191,000 total. In addition, there is a reserve for compensated absences of \$485,000 each year. That would leave for \$2,253,000 for appropriation of the available fund balance.

Mr. Jurgens next reviewed the employee cost and compensation related items and reported that the current COLA is recommended to be 1.9%, which is based on the national CPI index or an increase of \$142,037, and is applicable to all employees. The current recommended merit would be 3.7%. Health care costs were expected to increase by 5%. Election cost changes were described. A market study at the cost of \$50,000 was recommended to determine how employee compensation compares to other municipalities. Tuition reimbursement totaled \$12,000 and Mayor and Council reductions were described. Mr. Jurgens confirmed that reducing the monthly printed newsletter to a quarterly printed and mailed version would save \$26,000 annually.

The Police Department budget reflected a \$49,000 reduction. He recommended eliminating the Gilson Engineering contract in the amount of \$285,000 and replacing it with funding for a staff engineer at \$135,000 and adding \$25,000 to the Engineering Services budget. This would result in a savings of \$125,000. Overall FTE changes were discussed. If adopted as outlined, the ending fund balance would be \$3,312,000 and represents 16.7% of revenues included in the 2019 budget. The Capital Improvements Fund was projected to have a \$884,000 beginning balance available for appropriation.

Mr. Jurgens next described items to be considered moving forward that are not currently included in the budget projection.

Mayor Peterson asked if the City can provide the same engineering services in-house and reduce the cost by \$125,000. When the matter was discussed previously, the argument was made that they did not understand the contract fully.

City Manager, Tim Tingey explained that the engineering proposal is intended to eliminate the contract and provide an in-house Senior Engineer who will do the day-to-day work that Gilson Engineering does currently. Another portion of the allocation in the budget requires design and other technical expertise. He believed the Senior Engineer position can conduct the plan review and do the core engineering work in conjunction with Mr. Shipp to meet the City's needs.

3.0 Review of Business Meeting Agenda – Mayor Mike Peterson.

Mayor Peterson reviewed the Business Meeting agenda items.

4.0 Review of Calendars and Upcoming Events.

Council Member Schedules for the next week - 2019 Calendar:

- a. April 13 – 9:00 a.m. – Cottonwood Heights Shakeout @ Recreation Center
- b. April 19 – 7:00 p.m. to 9:00 p.m. – Teen Easter Party @ Recreation Center
- c. April 20 – 10:00 a.m. – Easter Egg Hunt @ Butler Middle School
- d. April 22 – 7:30 p.m. – Masterworks Concerts – Butler Middle School

5.0 Closed Meeting to Discuss Litigation, Property Acquisition and/or the Character and Professional Competence or Physical or Mental Health of an Individual Security Procedures – Assistant Chief Paul Brenneman.

The Closed Meeting was continued to the March 5 City Council Meeting.

6.0 ADJOURN CITY COUNCIL WORK SESSION

MOTION: Council Member Shelton moved to adjourn the Work Meeting. The motion was seconded by Council Member Bracken. The motion passed with the unanimous consent of the Council.

The Work Session adjourned at 6:57 p.m.

**MINUTES OF THE COTTONWOOD HEIGHTS CITY COUNCIL BUSINESS MEETING
HELD TUESDAY, APRIL 2, 2019 AT 7:00 P.M. IN THE COTTONWOOD HEIGHTS CITY
COUNCIL CONFERENCE ROOM LOCATED AT 2277 EAST BENGAL BOULEVARD,
COTTONWOOD HEIGHTS, UTAH**

Members Present: Mayor Mike Peterson, Council Member Mike Shelton, Council Member Scott Bracken, Council Member Tali Bruce

Staff Present: City Manager Tim Tingey, City Attorney W. Shane Topham, Police Chief Robby Russo, Assistant Fire Chief Mike Watson, Records Culture and Human Resources Director Paula Melgar, Community and Economic Development Director Michael Johnson, Public Works Director Matt Shipp, Finance and Administrative Services Director S. Scott Juges, Public Relations Specialist Dan Metcalf

Excused: Council Member Christine Mikell

BUSINESS MEETING

1.0 WELCOME/PLEDGE

Mayor Peterson called the meeting to order at 7:00 p.m. and welcomed those present.

The Pledge of Allegiance was led by City Manager, Tim Tingey.

2.0 ACKNOWLEDGMENTS

2.1 Child Abuse Awareness Month Proclamation.

Mayor Peterson emphasized the City's support for the prevention of child abuse. He previously read an article that stated that child protective agencies received an estimated 4.1 million referrals involving approximately 7.5 million children in 2017.

Shelli Mecham, LCSW, was identified as the Clinical Director of the Family Support Center. She expressed gratitude to the City of Cottonwood Heights for recognizing Child Abuse Awareness Month. She reported that the Family Support Center was started 40 years ago to provide relief to struggling parents and has grown into a number of other services. They provide in-home parenting education through grants from the State and County and Adoption Services. Counseling services are also available.

Council Member Bruce considered conversion therapy on minors to be a form of child abuse and confirmed that they will discuss it further at the second meeting in June.

Mayor Peterson read a Proclamation recognizing April 21, 2019 as Child Abuse Prevention Month.

3.0 CITIZEN COMMENTS

Charla Neiman stated that her home is on the northwest corner of Highland Drive and requested that a “No Engine Brake” sign posted along her road for southbound traffic between Bengal Boulevard and Forest Creek Lane. She reviewed the Salt Lake Valley Health Department’s regulation regarding noise control. She had spoken with the Police Department who reported that it is not enforced because there is no signage. She believed it was illegal to actually use engine brakes regardless of whether a sign is posted. She asked for the City’s assistance. Mayor Peterson confirmed that Ms. Neiman will receive a clear answer on the correct mitigation procedures. Police Chief, Robby Russo explained that it should be enforced and will be a priority going forward.

4.0 ACTION ITEMS

4.1 Consideration of Resolution 2019-19 Approving Entry into an Interlocal Agreement with Salt Lake County Concerning the Grant of \$1.5 Million in Transportation Funding for the Bonneville Shoreline Trail.

Mayor Peterson reported that the above Resolution approves entry into an Interlocal Agreement with Salt Lake County concerning the grant of \$1.5 million in transportation funding for the Bonneville Shoreline Trail.

MOTION: Council Member Bruce moved to approve Resolution 2019-19. The motion was seconded by Council Member Bracken. Vote on motion: Council Member Bracken-Aye, Council Member Shelton-Aye, Council Member Bruce-Aye, Mayor Peterson-Aye. The motion passed unanimously.

4.2 Consideration of Resolution 2019-20 Approving a Memorandum of Understanding with Salt Lake County and Other Entities for the “CAR Team” Accident Reconstruction Process.

Mayor Peterson reported the above Resolution approves a Memorandum of Understanding with Salt Lake County and other entities for the “CAR Team” accident reconstruction process.

Chief Robby Russo explained that the CAR Team is a Mutual Agreement with law enforcement agencies that surround the communities in the event of a major crime or fatal accident. It would allow them to rally resources to scale and recreate the crime scene without compromising existing or ongoing services.

MOTION: Council Member Bracken moved to approve Resolution 2019-20. The motion was seconded by Council Member Shelton. Vote on motion: Council Member Bracken-Aye, Council Member Shelton-Aye, Council Member Bruce-Aye, Mayor Peterson-Aye. The motion passed unanimously.

5.0 CONSENT CALENDAR

5.1 Approval of the City Council Meeting Minutes for March 5, 2019.

The above item was continued to the next meeting.

6.0 ADJOURN CITY COUNCIL BUSINESS MEETING.

MOTION: Council Member Shelton moved to adjourn the Business Meeting. The motion was seconded by Council Member Bruce. The motion passed with the unanimous consent of the Council.

The meeting adjourned at 7:24 p.m.

I hereby certify that the foregoing represents a true, accurate and complete record of the Cottonwood Heights City Council Business Meeting held Tuesday, April 2, 2019.

Teri Forbes

Teri Forbes
T Forbes Group
Minutes Secretary

Minutes Approved: May 7, 2019

Cottonwood Heights, Utah

City Between the Canyons



General Fund Expense Change Outline



Proposed Budget
July 1, 2019—June 30, 2020



Mayor and Council	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	83,087.14	89,434.00	89,434.00	93,119.00	3,685.00	
Benefits	26,327.02	28,853.00	28,853.00	34,835.00	5,982.00	1
Total Salary & Benefits	109,414.16	118,287.00	118,287.00	127,954.00	9,667.00	
Operational	327,079.60	265,800.00	265,800.00	223,800.00	(42,000.00)	2
Grand Total	436,493.76	384,087.00	384,087.00	351,754.00	(32,333.00)	
FTE Counts	5.00	5.00	5.00	5.00	-	

Leg, Comm, Special Bodies, Events	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	195,826.44	138,107.00	165,726.00	121,107.00	(17,000.00)	3
Grand Total	195,826.44	138,107.00	165,726.00	121,107.00	(17,000.00)	
FTE Counts	-	-	-	-	-	

Mayor Council Event Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	83,087.14	89,434.00	89,434.00	93,119.00	3,685.00
Benefits	26,327.02	28,853.00	28,853.00	34,835.00	5,982.00
Total Salary & Benefits	109,414.16	118,287.00	118,287.00	127,954.00	9,667.00
Operational	522,906.04	403,907.00	431,526.00	344,907.00	(59,000.00)
Grand Total	632,320.20	522,194.00	549,813.00	472,861.00	(49,333.00)
FTE Counts	5.00	5.00	5.00	5.00	-

Change Items:

0 - Merit and COLA's	
1 - Phone & Vehicle Allowances move from Operational	5,600
2 - Move Phone & Vehicle Allowances to Personnel	(6,000)
2 - Reduce City Newsletter to Quarterly on paper - Other months to online only	(26,000)
2 - Reduce Consulting / Admin to match spending	(10,000)
3 - Reduce Parade Float	(17,000)
	<u>(53,400)</u>

City Court	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	386,351.30	385,000.00	385,000.00	385,000.00	-	
Grand Total	386,351.30	385,000.00	385,000.00	385,000.00	-	
FTE Counts	-	-	-	-	-	

Legal Svs JC Prosecutor	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	-	-	-	-	-
Benefits	-	-	-	-	-
Total Salary & Benefits	-	-	-	-	-
Operational	-	35,000.00	35,000.00	35,000.00	-
Grand Total	-	35,000.00	35,000.00	35,000.00	-
FTE Counts	-	-	-	-	-

City Attorney	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	-	-	-	-	-
Benefits	-	-	-	-	-
Total Salary & Benefits	-	-	-	-	-
Operational	243,028.20	220,000.00	220,000.00	220,000.00	-
Grand Total	243,028.20	220,000.00	220,000.00	220,000.00	-
FTE Counts	-	-	-	-	-

Elections	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	39,287.14	-	-	60,000.00	60,000.00	1
Grand Total	39,287.14	-	-	60,000.00	60,000.00	
FTE Counts	-	-	-	-	-	

City Hall	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	354,792.40	423,500.00	378,500.00	378,500.00	(45,000.00)	2
Grand Total	354,792.40	423,500.00	378,500.00	378,500.00	(45,000.00)	
FTE Counts	-	-	-	-	-	

Fire	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	-	-	-	-	-
Benefits	-	-	-	-	-
Total Salary & Benefits	-	-	-	-	-
Operational	3,511,277.16	3,715,140.00	3,715,140.00	3,899,397.00	184,257.00
Grand Total	3,511,277.16	3,715,140.00	3,715,140.00	3,899,397.00	184,257.00
FTE Counts	-	-	-	-	-

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Other Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	-	-	-	-	-
Benefits	-	-	-	-	-
Total Salary & Benefits	-	-	-	-	-
Operational	4,534,736.20	4,778,640.00	4,733,640.00	4,977,897.00	199,257.00
Grand Total	4,534,736.20	4,778,640.00	4,733,640.00	4,977,897.00	199,257.00
FTE Counts	-	-	-	-	-

Change Items:

1 - Municipal Elections costs, including referendum costs	60,000
2 - Move Telephone from City Hall to IT (this is now Voice over Internet Provider - VOIP)	(45,000)
3 - Fire placeholder 5% increase. Will true up when final number is known	184,257
	<u>199,257</u>

City Manager	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	287,306.34	303,900.00	352,598.00	307,492.00	3,592.00	
Benefits	112,658.56	124,075.00	121,020.00	135,492.00	11,417.00	
Total Salary & Benefits	399,964.90	427,975.00	473,618.00	442,984.00	15,009.00	
Operational	164,177.27	79,965.00	79,965.00	135,965.00	56,000.00	1
Grand Total	564,142.17	507,940.00	553,583.00	578,949.00	71,009.00	
FTE Counts	3.00	4.00	3.00	3.00	(1.00)	

Finance	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	292,431.75	173,995.00	267,523.00	270,296.00	96,301.00	
Benefits	127,669.68	66,929.00	128,340.00	127,497.00	60,568.00	
Total Salary & Benefits	420,101.43	240,924.00	395,863.00	397,793.00	156,869.00	
Operational	11,107.16	14,375.00	15,375.00	15,375.00	1,000.00	2
Grand Total	431,208.59	255,299.00	411,238.00	413,168.00	157,869.00	
FTE Counts	6.25	2.00	3.00	3.00	1.00	

Change to Recorder, Cultural, HR

Administrative Services

	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	356,673.66	420,411.00	219,792.00	243,445.00	(176,966.00)	
Benefits	164,623.05	199,943.00	102,619.00	121,753.00	(78,190.00)	
Total Salary & Benefits	521,296.71	620,354.00	322,411.00	365,198.00	(255,156.00)	
Operational	36,568.53	38,100.00	37,100.00	37,100.00	(1,000.00)	3
Grand Total	557,865.24	658,454.00	359,511.00	402,298.00	(256,156.00)	
FTE Counts	3.75	4.75	3.50	3.50	(1.25)	

IT	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	112,693.00	139,987.00	139,987.00	
Benefits	-	-	61,025.00	73,299.00	73,299.00	
Total Salary & Benefits	-	-	173,718.00	213,286.00	213,286.00	
Operational	176,625.13	250,128.00	340,128.00	432,000.00	181,872.00	4
Grand Total	176,625.13	250,128.00	513,846.00	645,286.00	395,158.00	
FTE Counts	-	-	2.00	2.00	2.00	

General Government Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	936,411.75	898,306.00	952,606.00	961,220.00	62,914.00
Benefits	404,951.29	390,947.00	413,004.00	458,041.00	67,094.00
Total Salary & Benefits	1,341,363.04	1,289,253.00	1,365,610.00	1,419,261.00	130,008.00
Operational	388,478.09	382,568.00	472,568.00	620,440.00	237,872.00
Grand Total	1,729,841.13	1,671,821.00	1,838,178.00	2,039,701.00	367,880.00
FTE Counts	13.00	10.75	11.50	11.50	0.75

Change Items:

0 - Merits and COLA's & Reallocations related to reorganization	
1 - Salary Study	50,000
1 - Tuition Reimbursement	6,000
2 - Move \$1,000 from RCHR to Finance as part of the reorganization process - Finance Part	1,000
3 - Move \$1,000 from RCHR to Finance as part of the reorganization process - RCHR Part	(1,000)
4 - Add for Software Subscription (including Office 365 \$35K)	54,872
4 - Add for Hardware needs (Servers, Switches, Routers, Desktops, Laptops)	88,000
4 - Add for Vendor services	7,000
4 - Add for staff Training needs	1,000
4 - Reduction in Computer supplies and Internet / Phones	(14,000)
4 - Move phone budget from City Hall to IT budget	45,000
	<hr/>
	<u>237,872</u>

Emergency Mgmt & Planning	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	6,276.89	11,000.00	11,000.00	11,000.00	-	
Grand Total	6,276.89	11,000.00	11,000.00	11,000.00	-	
FTE Counts	-	-	-	-	-	

Police	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	3,224,557.20	3,069,276.00	3,109,042.00	3,221,344.00	152,068.00	1
Benefits	1,681,275.82	1,801,936.00	1,801,936.00	1,908,631.00	106,695.00	
Total Salary & Benefits	4,905,833.02	4,871,212.00	4,910,978.00	5,129,975.00	258,763.00	
Operational	820,958.92	852,410.00	888,734.00	840,410.00	(12,000.00)	2
Grand Total	5,726,791.94	5,723,622.00	5,799,712.00	5,970,385.00	246,763.00	
FTE Counts	50.98	48.98	48.98	48.48	(0.50)	

Code Enforcement	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	110,691.84	106,845.00	106,845.00	112,339.00	5,494.00
Benefits	56,084.44	55,686.00	55,686.00	59,100.00	3,414.00
Total Salary & Benefits	166,776.28	162,531.00	162,531.00	171,439.00	8,908.00
Operational	3,370.95	13,100.00	13,100.00	13,100.00	-
Grand Total	170,147.23	175,631.00	175,631.00	184,539.00	8,908.00
FTE Counts	2.00	2.00	2.00	2.00	-

Police Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	3,335,249.04	3,176,121.00	3,215,887.00	3,333,683.00	157,562.00
Benefits	1,737,360.26	1,857,622.00	1,857,622.00	1,967,731.00	110,109.00
Total Salary & Benefits	5,072,609.30	5,033,743.00	5,073,509.00	5,301,414.00	267,671.00
Operational	830,606.76	876,510.00	912,834.00	864,510.00	(12,000.00)
Grand Total	5,903,216.06	5,910,253.00	5,986,343.00	6,165,924.00	255,671.00
FTE Counts	52.98	50.98	50.98	50.48	(0.50)

Change Items:

0 - Merits and COLA's	
1 - Reduce Part Time Investigator (-0.50 FTE)	(37,000)
2 - Dispatch Software Annual Fee Increase	6,000
2 - Records Software Annual Fee Increase	6,000
2 - Leased Equipment Reduction	(10,000)
2 - Telephones Reduction	(12,000)
2 - Contract Services Reduction	(2,000)
	<u>(49,000)</u>

Planning & Zoning Commission	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	4,821.00	8,000.00	8,000.00	8,000.00	-	
Grand Total	4,821.00	8,000.00	8,000.00	8,000.00	-	
FTE Counts	-	-	-	-	-	

Engineering Services	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	541,915.85	588,000.00	303,000.00	303,000.00	(285,000.00)	1
Grand Total	541,915.85	588,000.00	303,000.00	303,000.00	(285,000.00)	
FTE Counts	-	-	-	-	-	

Economic Development	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	19,428.08	39,425.00	39,425.00	-	(39,425.00)	2
Benefits	5,125.76	30,466.00	30,466.00	-	(30,466.00)	2
Total Salary & Benefits	24,553.84	69,891.00	69,891.00	-	(69,891.00)	
Operational	30,645.19	39,000.00	39,000.00	33,000.00	(6,000.00)	2
Grand Total	55,199.03	108,891.00	108,891.00	33,000.00	(75,891.00)	
FTE Counts	1.00	1.00	1.00	-	(1.00)	

Change to Comm. & Econ. Dev. Planning & Zoning	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	344,792.41	345,806.00	345,806.00	449,959.00	104,153.00	3
Benefits	139,078.59	146,949.00	146,949.00	181,156.00	34,207.00	2
Total Salary & Benefits	483,871.00	492,755.00	492,755.00	631,115.00	138,360.00	
Operational	31,145.18	27,450.00	27,450.00	44,450.00	17,000.00	4
Grand Total	515,016.18	520,205.00	520,205.00	675,565.00	155,360.00	
FTE Counts	5.50	6.75	6.75	8.75	2.00	

Comm. & Econ. Dev. Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020
Salary	364,220.49	385,231.00	385,231.00	449,959.00	64,728.00
Benefits	144,204.35	177,415.00	177,415.00	181,156.00	3,741.00
Total Salary & Benefits	508,424.84	562,646.00	562,646.00	631,115.00	68,469.00
Operational	608,527.22	662,450.00	377,450.00	388,450.00	(274,000.00)
Grand Total	1,116,952.06	1,225,096.00	940,096.00	1,019,565.00	(205,531.00)
FTE Counts	6.50	7.75	7.75	8.75	1.00

Change Items:

0 - Merits and COLA's

1 - Move PW Engineering to PW Budget (285,000)

2 - Move Salary & Benefits of Econ Dev FTE to Planning & Zoning Budget - Econ Dev Part (69,891)

2 - Move Operational Costs from Econ Dev to Planning & Zoning Budget - Econ Dev Part (6,000)

2 - Move Salary & Benefits of Econ Dev FTE to Planning & Zoning Budget - P&Z Part 69,891

3 - Add Planner Technician (+1.00 FTE) 60,000

3 - Reduce Interns (20,000)

4 - Add Affordable Housing Report 10,000

4 - Add Building Permit Software (Electronic Submissions) 1,000

4 - Move Operational Costs from Econ Dev to Planning & Zoning Budget - P&Z Part 6,000

(234,000)

Public Works	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	Notes
Salary	736,519.07	869,774.00	854,398.00	917,089.00	47,315.00	3
Benefits	380,247.75	458,278.00	447,297.00	514,551.00	56,273.00	3
Total Salary & Benefits	1,116,766.82	1,328,052.00	1,301,695.00	1,431,640.00	103,588.00	
Operational	807,496.78	611,238.00	574,450.00	634,998.00	23,760.00	1&3
Grand Total	1,924,263.60	1,939,290.00	1,876,145.00	2,066,638.00	127,348.00	
FTE Counts	14.00	14.00	14.00	15.00	1.00	3

PW Contracts	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	157,107.61	589,792.00	874,792.00	552,292.00	(37,500.00)	2&3
Grand Total	157,107.61	589,792.00	874,792.00	552,292.00	(37,500.00)	
FTE Counts	-	-	-	-	-	

Storm Drains	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	5,900.80	100,500.00	120,500.00	112,000.00	11,500.00	1
Grand Total	5,900.80	100,500.00	120,500.00	112,000.00	11,500.00	
FTE Counts	-	-	-	-	-	

Class C Roads Program	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	-	-	-	-	-	
Benefits	-	-	-	-	-	
Total Salary & Benefits	-	-	-	-	-	
Operational	308,603.02	-	-	-	-	
Grand Total	308,603.02	-	-	-	-	
FTE Counts	-	-	-	-	-	

PW Total	Actual 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Proposed Budget 2019/2020	Change Original 2018/2019 to Proposed 2019/2020	
Salary	736,519.07	869,774.00	854,398.00	917,089.00	47,315.00	
Benefits	380,247.75	458,278.00	447,297.00	514,551.00	56,273.00	
Total Salary & Benefits	1,116,766.82	1,328,052.00	1,301,695.00	1,431,640.00	103,588.00	
Operational	1,279,108.21	1,301,530.00	1,569,742.00	1,299,290.00	(2,240.00)	
Grand Total	2,395,875.03	2,629,582.00	2,871,437.00	2,730,930.00	101,348.00	
FTE Counts	14.00	14.00	14.00	15.00	1.00	

Change Items:

0 - Merits and COLA's

1 - Various Changes and Reallocations

2 - Move PW Engineering to PW Budget

3 - Add PW Engineer Employee (+1.00 FTE)

3 - Add PW Engineering Services Contract

3 - Reduce PW Engineer Contract

(30,738)

285,000

135,000

25,000

(285,000)

129,262