

BOUNTIFUL CITY COUNCIL

Tuesday, April 8th, 2025

6:00 p.m. - Work Session

7:00 p.m. - Regular Session

NOTICE IS HEREBY GIVEN on the Utah Public Notice Website, the Bountiful City Website and at Bountiful City Hall not less than 24 hours prior to the meeting that the City Council of Bountiful, Utah will hold its regular Council meeting at City Hall, 795 South Main Street, Bountiful, Utah, at the time and on the date given above. The public is invited to all open meetings. Deliberations will occur in the meetings. Persons who are disabled as defined by the Americans with Disabilities Act may request an accommodation by contacting the Bountiful City Manager at 801.298.6140. Notification at least 24 hours prior to the meeting would be appreciated.

If you are not on the agenda, the Council will not be able to discuss your item of business until another meeting. For most items it is desirable for the Council to be informed of background information prior to consideration at a Council meeting. If you wish to have an item placed on the agenda, contact the Bountiful City Manager at 801.298.6140

The meeting is also available to view online, and the link will be available on the Bountiful City website homepage (www.bountifulutah.gov) approximately one hour prior to the start of the meeting.

AGENDA

6:00 p.m. – Work Session

1. General Plan – Mr. Francisco Astorga pg. 3
2. South Davis Recreation Center Update – Mr. Tif Miller pg. 13

7:00 p.m. – Regular Meeting

1. Welcome, Pledge of Allegiance and Thought/Prayer
2. Public Comment – If you wish to make a comment to the Council, please use the podium and clearly state your name and address, keeping your comments to a maximum of two minutes. Public comment is limited to no more than ten minutes per meeting. Please do not repeat positions already stated. Public comment is a time for the Council to receive new information and perspectives.
3. Consider approval of the minutes of the previous meeting held on March 25th, 2025 pg. 29
4. Council reports
5. BCYC Report
6. Consider approval of the February 2025 Financial Report pg. 39
7. Recognize Lana Richardson for her retirement after 43 years of service at Bountiful City – Mayor Kendalyn Harris
8. Consider approval of the 135 S Main Street Remodel Project in the guaranteed maximum price of \$1,508,641 – Mr. Lloyd Cheney pg. 55
9. Consider approval of Traffic Signal Maintenance Projects in the total amount of \$56,857 – Mr. Lloyd Cheney pg. 59
10. Consider approval of Widdison Well Services Inc.’s Contract for Viewmont Well Rehabilitation Project – Mr. Lloyd Cheney pg. 61
11. Consider approval of the extension of the 2024 Storm Drain Project with Ridge Rock, Inc. – Mr. Lloyd Cheney pg. 65
12. Closed session to discuss the acquisition or sale of real property, pending litigation and/or to discuss the character and/or competency of an individual(s) (Utah Code §52-4-205) – Mr. Bradley Jeppsen
13. Adjourn


City Recorder

City Council Staff Report



Subject: Work Session General Plan Direction:
Bountiful By Design Goals and Actions
Author: Francisco Astorga, AICP, Planning Director
Date: April 8, 2025

Background

The City Council has been having work session discussions to review the current comprehensive general plan update. The updated general plan, Bountiful by Design, is intended to provide the City with guidance in decision-making over the next 20 years.

On February 11, 2025, the City Council held a work session discussion during the City Council work session. The Council provided input and direction regarding the Future Land Use Map in relationship to the drafted Place-type descriptions. The purpose of this work session is for Council to provide direction regarding all of the drafted goals and actions.

Analysis

Council has reviewed in work sessions the drafted Community Vision Statement, Guiding Principles, and Goals:

Drafted Community Vision Statement:

Bountiful provides a high quality of life for residents with a vibrant Main Street, abundant recreation opportunities, an array of housing options, and locally focused retail. Bountiful is a safe, family-friendly, and welcoming community that is the anchor of South Davis County.

Drafted Guiding Principles:

Bountiful is...

- ***a welcoming community built for everyone***
- ***a business-friendly community that serves the community with a variety of locally focused services, shopping, and entertainment options.***
- ***a connected community with complete networks for pedestrians, bicycles, transit, and vehicles.***
- ***an active community with diverse outdoor recreational opportunities and access to our mountain backyard.***
- ***an efficient and resilient community with effective utilities and robust services.***
- ***a friendly community with lively community events, and neighborly connections.***

Drafted Goals:

A Welcoming Community-

Goal 1. Encourage the preservation and creation of welcoming and attractive neighborhoods.

- Goal 2. Support development of diverse housing choices.*
- Goal 3. Consider opportunities that combine additional housing with effective transit service.*
- Goal 4. Support efforts to develop more affordable housing options.*

A Business-Friendly Community-

- Goal 1. Spark investment and development in downtown through strategic infrastructure improvements.*
- Goal 2. Encourage the growth of high-quality local businesses through economic development of entry corridors and other commercial nodes.*
- Goal 3. Encourage land use regulations that support business opportunities and reduce barriers to commercial development.*

A Connected Community-

- Goal 1. Balance travel modes to move people safely and efficiently throughout the city.*
- Goal 2. Enhance access to and connectivity of non-motorized travel options.*
- Goal 3. Consider future multimodal transportation projects and initiatives in an updated transportation master plan.*

An Active Community-

- Goal 1. Maintain and enhance existing city parks and amenities for all users.*
- Goal 2. Expand and connect mountain trail networks and connections with the urban trail network.*
- Goal 3. Protect Bountiful's natural sensitive lands and viewsheds.*

An Efficient and Resilient Community-

- Goal 1. Maximize the resiliency and fiscal sustainability of community services and utilities.*
- Goal 2. Maintain existing infrastructure and carefully consider benefits vs. costs when adding new services.*
- Goal 3. Serve as a leader in reliability by prioritizing efficient design of public facilities, utilities, and infrastructure.*
- Goal 4. Protect the future of Bountiful through wise stewardship of natural resources.*

A Friendly Community-

- Goal 1. Invest in public spaces such as Main Street and city parks where the community can gather.*
- Goal 2. Enhance community identity by improving the appeal of key urban spaces.*
- Goal 3. Support events that bolster community identity, belonging, and build social capital.*

The goals and actions, see Attachment 1, have been thoroughly reviewed by the Council during the examination of each individual General Plan Element. Throughout this process, the Council has provided feedback and direction to ensure that the goals and actions align with the community's vision and strategic objectives. The purpose of this work session is to present a comprehensive overview of all the drafted goals and actions, compiled into a single, cohesive document. This will allow for a more holistic review and facilitate a clearer understanding of how the various elements interconnect and support the overall General Plan framework.

Department Review

This Staff Report was written by the Planning Director and reviewed by the City Manager.

Significant Impacts

None.

Recommendation

Staff requests that the Council provide input regarding the drafted Goals and Actions of the General Plan.

Attachments

1. Goals and Actions

Goals and Actions

Overview

Bountiful by Design has identified an array of opportunities for how the community can achieve the community vision as it grows and changes over time. This document has organized these opportunities around the guiding principles. Each guiding principle features a number of goals. Each goal contains a series of actions that can help achieve that goal.

Guiding Principle	A <u>Welcoming Community</u> For Everyone.
Goal 1	Encourage the preservation and creation of welcoming and attractive neighborhoods.
Action 1	Promote improvement and replacement of the urban tree canopy to enhance neighborhood walkability during the summer months by seeking ways to maximize participation.
Action 2	Widen and/or buffer pedestrian facilities along high traffic roads. Pedestrian buffer efforts should be balanced with traffic flow needs and be cost effective.
Goal 2	Support development of diverse housing choices.
Action 1	Analyze the Land Use Code to determine appropriate lot size and density based on use, location, character, etc., in conjunction with the Future Land Use Map and Place-Type policies.
Action 2	Review network connectivity and gap closure in new projects by connecting existing development with future infill development areas.
Action 3	Analyze development review processes and consider streamlining.
Goal 3	Consider opportunities that combine additional housing with effective transit service.
Action 1	Partner with regional planning organizations to develop a plan for land development surrounding transit stops to incorporate long-term transportation and mobility considerations.
Action 2	Analyze parking requirements surrounding high-frequency transit areas.
Goal 4	Support efforts to develop more affordable housing options.
Action 1	Create or allow for, and reduce regulations related to, internal or detached accessory dwelling units in residential zones. (MIH Plan strategy 1).
Action 2	Zone or rezone for higher density or moderate-income residential development in commercial or mixed-use zones near major transit investment corridors, commercial centers, or employment centers. (MIH Plan strategy 2).
Action 3	Amend land use regulations to allow for higher density or new moderate income residential development in commercial or mixed-use zones near major transit investment corridors. (MIH Plan strategy 3).

Guiding Principle	A Business-Friendly Community That Serves the Community with A Variety of Locally Focused Services, Shopping and Entertainment Options.
Goal 1	Spark investment and development in downtown through strategic infrastructure improvements.
Action 1	Implement walkability, parking, and travel lane improvements along Main Street. Improvements that reduce crossing distances such as curb extensions (bulb-outs) and mid-block crossings can foster a more inviting and connected experience for the Downtown area.
Action 2	Analyze opportunities in the Downtown area to encourage vibrant uses, such as retail and restaurants, as well as anchor developments.
Action 3	Analyze the impact of non-sales tax generating uses in commercial areas to protect the City’s sales tax base. Consider future zoning to achieve vibrancy in key places and revise mixed-use regulations accordingly.
Goal 2	Encourage the growth of high-quality local businesses through economic development of entry corridors and other commercial nodes.
Action 1	Consider attracting businesses in the accommodations and entertainment, dining, and general merchandise categories. Explore opportunities for live music events. Revisit regulations regarding alcohol licenses to support a vibrant and thriving commercial district.
Action 2	Create database of potential development or redevelopment sites.
Goal 3	Encourage land use regulations that support business opportunities and reduce barriers to commercial development.
Action 1	Analyze parking requirements in the Downtown area for retail and restaurant uses. Ensure parking is adequate but not overabundant. Ensure residential parking does not negatively impact business parking.
Action 2	Encourage the sharing of parking, particularly for adjacent uses with differing times of peak utilization.
Action 3	Revise development codes to allow flexibility for adaptive reuse in retail nodes throughout the City to ensure that desired commercial uses can continue to grow and adapt.

Guiding Principle	A Connected Community with Complete Networks for Pedestrians, Bicycles, Transit, And Vehicles.
Goal 1	Balance travel modes to move people safely and efficiently throughout the city.
Action 1	Consider implementing traffic calming and safety countermeasures, such as improved crossings and buffering strategies, to eliminate or reduce traffic-related conflicts. Use temporary materials and pilot programs, and prioritize improvement locations based on data, with a focus on addressing potential collision hotspots.
Action 2	Develop and apply complete street design principles, as identified in relevant plans, for <u>future</u> roadway projects. Complete streets are designed to facilitate safe, comfortable, and efficient travel for all modes of transportation.
Goal 2	Enhance access to and connectivity of non-motorized travel options.
Action 1	Work with neighboring municipalities and regional partners to identify a non-motorized (i.e. bicycle and pedestrian) corridor between communities.
Action 2	Work with neighboring municipalities and regional partners including the County, UTA, and WFRC to develop strategies for increasing transit ridership and enhancing first-last mile access to the regional transportation system.
Action 3	Where appropriate and subject to Capital Improvement Plan budget allocation; consider adding bicycle facilities, such as bike lanes, physical buffers, etc.
Goal 3	Consider future multimodal transportation projects and initiatives in an updated transportation master plan.
Action 1	Consider street designs that enhance comfort and safety for travelers of all modes of transportation.

Guiding Principle	An <u>Active Community</u> with Diverse Outdoor Recreational Opportunities and Access to Our Mountain Backyard.
Goal 1	Maintain and enhance existing city parks and amenities for all users.
Action 1	Analyze park accessibility based on resident proximity to identify possible needs.
Action 2	Use Recreation, Arts, and Parks Tax funds to refurbish and improve existing city parks.
Action 3	Consider water wise landscaping principles in City owned property.
Goal 2	Expand and connect mountain trail networks and connections with the urban trail network.
Action 1	Regularly evaluate goal attainment in the 2019 Trails Master Plan and evaluate potential barriers to action, including funding, staff, and community buy-in.
Action 2	Analyze bicycle and pedestrian safety countermeasures at high use areas and possible points of conflict.
Action 3	Evaluate parks, trailheads, and recreation facilities that support physical activity as key destination points to link neighborhoods when evaluating future pedestrian, bikeway, and transit improvements.
Goal 3	Protect Bountiful's natural sensitive lands and viewsheds.
Action 1	Strategic acquisition of open space for public use. Build an inventory of existing public lands that are currently used for parks or recreation activities and consider the feasibility of acquiring certain parcels.
Action 2	Maintain low intensity uses along the foothills and analyze development standards for steep slopes to minimize impacts on the environment, watersheds, habitats, and viewsheds. Consider measures to preserve natural slopes and vegetation.

Guiding Principle	An <u>Efficient and Resilient Community</u> with Effective Utilities and Robust Services.
Goal 1	Maximize the resiliency and fiscal sustainability of community services and utilities.
Action 1	Discourage high intensity development in the eastern foothill areas to minimize cost of utility installation, maintenance, and other City services.
Action 2	Analyze utility capacity in areas better suited for redevelopment and infill.
Goal 2	Maintain existing infrastructure and carefully consider benefits vs. costs when adding new services.
Action 1	Continue investing in a citywide fiber internet network to ensure residents have access to this vital utility.
Action 2	Review utility capital plans to account for currently permitted and future land uses.
Action 3	Collaborate with water providers to meter and reduce secondary water consumption.
Goal 3	Serve as a leader in reliability by prioritizing efficient design of public facilities, utilities, and infrastructure.
Action 1	Inventory existing street trees to evaluate the urban tree canopy.
Action 2	Based on need, consider updating existing municipal buildings through higher efficiency building lighting, restoration of native vegetation, installation of low-flow water fixtures, etc.
Goal 4	Protect the future of Bountiful through wise stewardship of natural resources.
Action 1	Partner with educational institutions, non-profits, and other community-based organizations to provide educational opportunities and services related to sustainability resources and initiatives.
Action 2	Evaluate the landscaping code to promote efficient irrigation use, appropriate drought tolerant tree species, and continue partnering with Weber Basin Water Conservancy District regarding water conservation programs.

Guiding Principle	A <u>Friendly Community</u> with Lively Community Events, And Neighborly Connections.
Goal 1	Invest in public spaces such as Main Street, City Hall Campus, and City parks where the community can gather.
Action 1	Consider installing secure and convenient bicycle parking in the public right-of-way near key destinations and transit facilities.
Action 2	Invest in development and maintenance of park infrastructure to encourage community gathering.
Action 3	Continue to implement beautification activities.
Goal 2	Enhance community identity by improving the appeal of key urban spaces.
Action 1	Analyze front setbacks and allow driveway consolidation for commercial uses to encourage pedestrian access.
Action 2	Identify and improve pedestrian transportation experiences, such as adding bike racks, along Main Street.
Action 3	Explore a façade rehabilitation program. Study the impact of art venues and galleries on vibrancy and sales tax revenue. Take steps to preserve the tree canopy.
Goal 3	Support events that bolster community identity, belonging, and build social capital.
Action 1	Consider temporary closures in the DN Corridor in order to link Town Square to Main Street for significant events.
Action 2	Support groups and organizations that host community events.
Action 3	Provide clear guidelines for community and business requests to implement temporary street closures.

City Council Staff Report



Subject: South Davis Recreation District Update

Author: Gary Hill

Department: Executive

Date: April 8, 2025

Background

South Davis Recreation District Director Tif Miller will provide an update on the District to the City Council during the work session on April 8, 2025.

Analysis

Topics to be covered include participation in recreation programs, current and future joint ventures between Bountiful City and SDRD, and general District highlights.

Department Review

The City Manager has discussed this topic with Mr. Miller

Significant Impacts

None

Recommendation

This item is for information only.

Attachments

Summary of SDRD Presentation



SOUTH DAVIS

Recreation District

DISTRICT UPDATE 4/8/25

SOUTHDAVISRECREATION.COM



SOUTH DAVIS RECREATION

2024 was a great year for the South Davis Recreation District. We saw a number of important steps take place throughout the year, including our new budgeting process, incorporating new mental wellness programs for our residents, our annual memberships continue to grow, changes to our District Board, and more! Though we are waiting on final numbers, the FY 2024 was an exciting and successful year for the District, and so far 2025 is looking like the momentum is continuing to move forward with program numbers continuing to increase and changes bringing new opportunities to our residents. We are looking forward to continued success and continued growth into the future.

DISCUSSION TOPICS

BOUNTIFUL CITY PARTNERSHIP

SDRD UPDATES

PROGRAM NUMBERS

DISTRICT HIGHLIGHTS

BOUNTIFUL AND SDRD



1

Shared Spaces

2

The Bountiful Ice Ribbon

3

Rap Tax

4

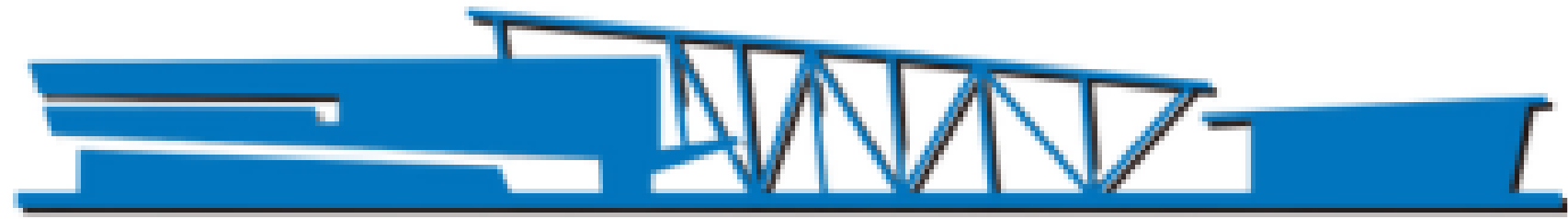
Interlocal Agreements

SDRD UPDATES

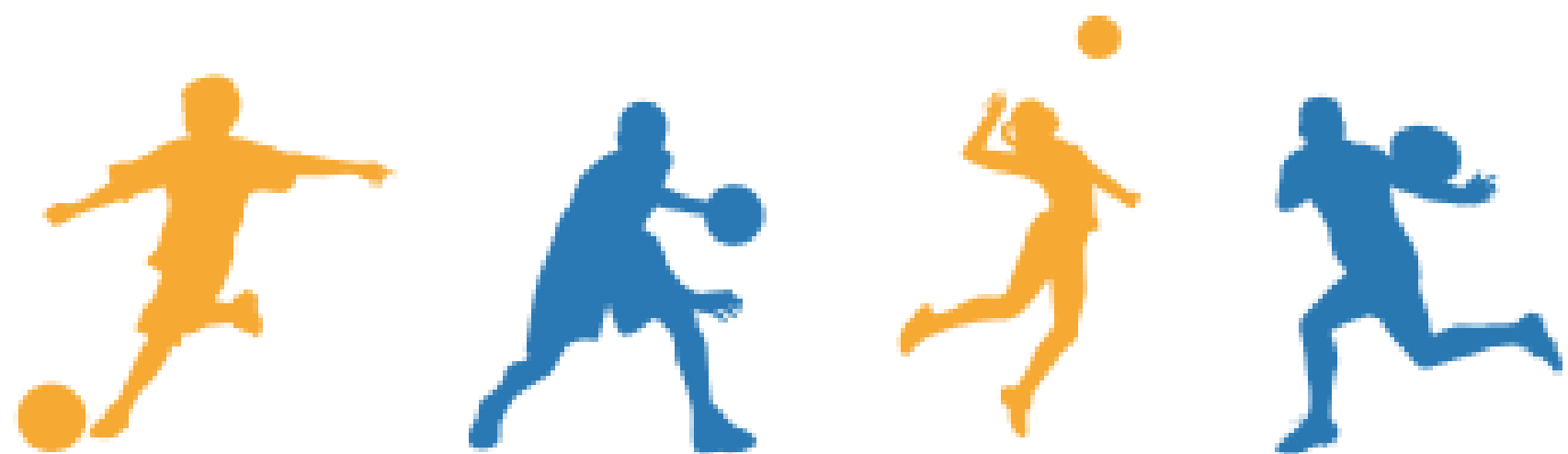


- ① New Website/Upcoming Events
- ② 2024 Financial Update
- ③ 2025 1Q Glance
- ④ Future Projects
- ⑤ Sponsorship Package

Bountiful Program Numbers 2025



SOUTH DAVIS
SPORTS



1

Upcoming and Current Programs

2

Membership Information

3

Bountiful District Comparisons

4

Program Updates

Membership Updates

Membership	Resident	Non-	Annual	Monthly	Punch Pass	Total
25 Visit-Bountiful Jr High	1 / 1	0 / 0	0 / 0	0 / 0	1 / 1	1 / 1
Adult Couple	263 / 531	23 / 46	286 / 577	0 / 0	0 / 0	286 / 577
Family Membership	1,107 / 5,030	115 / 514	1,222 / 5,544	0 / 0	0 / 0	1,222 / 5,544
Senior Couple 60 +	307 / 615	13 / 26	320 / 641	0 / 0	0 / 0	320 / 641
Adult Single	178 / 190	33 / 33	211 / 223	0 / 0	0 / 0	211 / 223
Senior Single 60 +	224 / 232	14 / 14	238 / 246	0 / 0	0 / 0	238 / 246
Youth 3YRS-17YRS	47 / 51	3 / 3	50 / 54	0 / 0	0 / 0	50 / 54
25 Visit-Adult Ice Skate	5 / 17	6 / 8	0 / 0	0 / 0	11 / 25	11 / 25
25 Visit-Adult Swim/Fitness	754 / 1,546	171 / 257	0 / 0	0 / 0	924 / 1,802	925 / 1,803
Charter Adult Couple	3 / 8	0 / 0	3 / 8	0 / 0	0 / 0	3 / 8
Disability Individual Plus	106 / 394	28 / 120	134 / 514	0 / 0	0 / 0	134 / 514
Disability Individual	30 / 32	3 / 5	33 / 37	0 / 0	0 / 0	33 / 37
Eft Adult Couple	169 / 343	12 / 25	0 / 0	181 / 368	0 / 0	181 / 368
Eft Adult Single	113 / 114	13 / 13	0 / 0	126 / 127	0 / 0	126 / 127
Eft Family Membership	787 / 3,900	57 / 284	0 / 0	844 / 4,184	0 / 0	844 / 4,184
Eft Disability Individual	8 / 10	0 / 0	0 / 0	8 / 10	0 / 0	8 / 10
Eft Disability Individual Plus	27 / 103	8 / 37	0 / 0	35 / 140	0 / 0	35 / 140
Eft Flex Pass	4 / 8	0 / 0	0 / 0	4 / 8	0 / 0	4 / 8
Eft Senior Couple	63 / 124	5 / 10	0 / 0	68 / 134	0 / 0	68 / 134
Eft Senior Single	34 / 35	5 / 5	0 / 0	39 / 40	0 / 0	39 / 40
Eft Youth	17 / 17	1 / 1	0 / 0	18 / 18	0 / 0	18 / 18
Charter Family-Up To 7 People	16 / 103	0 / 0	16 / 103	0 / 0	0 / 0	16 / 103
Flex Pass	18 / 36	1 / 2	19 / 38	0 / 0	0 / 0	19 / 38
Freestyle Skating 25	5 / 5	1 / 1	0 / 0	0 / 0	6 / 6	6 / 6
Freestyle Skating 50	1 / 2	0 / 0	0 / 0	0 / 0	1 / 2	1 / 2
25 Visit-Racquetball	7 / 16	3 / 4	0 / 0	0 / 0	10 / 20	10 / 20
Renew Active Admission	650 / 732	87 / 92	737 / 824	0 / 0	0 / 0	737 / 824
25 Skate Rentals	12 / 40	3 / 16	0 / 0	0 / 0	15 / 56	15 / 56
Charter Senior COUPLE-60YRS +	21 / 42	1 / 2	22 / 44	0 / 0	0 / 0	22 / 44
Silver Sneakers Admission	280 / 301	53 / 59	333 / 360	0 / 0	0 / 0	333 / 360
Charter Adult Single	0 / 0	1 / 1	1 / 1	0 / 0	0 / 0	1 / 1
25 Visit-Senior Ice Skate	2 / 2	1 / 2	0 / 0	0 / 0	3 / 4	3 / 4
Silver/Active & Fit Admission	144 / 158	32 / 33	176 / 191	0 / 0	0 / 0	176 / 191
Charter Senior SINGLE-60 Yrs +	14 / 14	1 / 1	15 / 15	0 / 0	0 / 0	15 / 15
25 Visit-Student/Youth Ice Skate	10 / 31	8 / 18	0 / 0	0 / 0	18 / 49	18 / 49
25 Visit-Student/Youth Swim/Fitness	350 / 944	66 / 138	0 / 0	0 / 0	415 / 1,081	416 / 1,082
25 Visit-Senior Swim	264 / 489	61 / 101	0 / 0	0 / 0	325 / 590	325 / 590
Swim Team	0 / 0	1 / 1	1 / 1	0 / 0	0 / 0	1 / 1
Senior Walking Pass	348 / 385	20 / 21	368 / 406	0 / 0	0 / 0	368 / 406
Total Unique Members By Membership	6,707 / 16,933	928 / 1,971	4,581 / 10,237	1,323 / 5,029	1,729 / 3,636	7,635 / 18,904



Price Changes 2025



Total Memberships Up



Insurance Passes



Annual Pass Sales Growth

JR. JAZZ BASKETBALL



Jr. Jazz Revenue Winter 2024
\$79,578

Jr. Jazz Revenue Winter 2025
\$104,554

Jr. Jazz Total Participation Winter
2024: 1039 2025: 1223

Jr. Jazz Bountiful Winter Participation 2024
460 Participants

Jr. Jazz Bountiful Winter Participation 2025
547 Participants

44.7% Total Participants

15.9% Increase in Participation from 2024

Youth Soccer 2024



Youth Soccer Revenue Spring 2024
\$46,375

Youth Soccer Revenue Spring 2025
\$56,018

Youth Soccer Registrants Spring
2024: 872 2025: 931

Youth Soccer Registrants Spring 2024
457 Participants

Youth Soccer Registrants Spring 2024
480 Participants

51.5% Total Participants

4.8% Increase in Participation from 2024

Youth Flag Football 2024



Flag Football Revenue Spring 2024
\$42,588

Flag Football Revenue Spring 2025
\$57,497

Flag Football Registrants Spring
2024: 468 2025: 634

Flag Football Registrants Spring 2024
237 Participants

Flag Football Registrants Spring 2024
326 Participants

51.4% Total Participants

27.3% Increase in Participation from 2024

Youth Volleyball 2024



Youth Volleyball Revenue Spring 2024
\$17,252

Youth Volleyball Revenue Spring 2025
\$20,436

Youth Volleyball Registrants Spring
2024: 255 2025: 295

Youth Volleyball Registrants Spring 2024
132 Participants

Youth Volleyball Registrants Spring 2024
162 Participants
54.9% Total Participants

18.5% Increase in Participation from 2024

YOUTH SPRING/SUMMER BASEBALL

**SOUTH DAVIS RECREATION
SPRING BASEBALL
(FORMERLY LEGACY BASEBALL)
REGISTRATION NOW OPEN**



**T-BALL THROUGH JR. HIGH
(STARTS IN APRIL)**

**SOUTH DAVIS
Recreation District**



**Youth Baseball Revenue Spring 2024
\$21,115**

**Youth Baseball Revenue Spring 2025
\$25,449**

**Youth Baseball Registrants Spring
2024: 284 2025: 355**

**Youth Baseball Registrants Spring 2024
126 Participants**

**Youth Baseball Registrants Spring 2024
158 Participants
44.5% Total Participants
20.2% Increase in Participation from 2024**

SWIM LESSONS



1744

**SWIM LESSONS FOR
BOUNTIFUL RESIDENTS
in 2024**

DISTRICT HIGHLIGHTS



1

MENTALLY FIT - DR. NEDLEY

2

COME ON IN! - 28,000+ MORE VISITORS IN 2024; 8,000 SO FAR 2025

3

I WANT TO RIDE THE ZAMBONI! NEW RIDE IN 2025

4

NEW LOOK! - UPCOMING CHANGES TO ICE ENTRANCE

5

CROSS CHECKING-GROUPS CHECKING FOR MORE HOCKEY



SOUTH DAVIS

Recreation District

THANK YOU FOR YOUR TIME!

SOUTHDAVISRECREATION.COM

Minutes of the
BOUNTIFUL CITY COUNCIL
March 25, 2025 – 6:00 p.m.

Official notice of the City Council Meeting was given by posting an Agenda at City Hall and on the Bountiful City Website and the Utah Public Notice Website and by providing copies to the following newspapers of general circulation: The City Journal and Standard Examiner.

Work Session – 6:00 p.m.
City Council Chambers

Present:	Mayor	Kendalyn Harris
	Councilmembers	Kate Bradshaw, Matt Murri, Cecilee Price-Huish
	City Manager	Gary Hill
	Asst City Manager	Galen Rasmussen
	City Attorney	Brad Jeppsen
	City Engineer	Lloyd Cheney
	Planning Director	Francisco Astorga
	Parks Director	Brock Hill
	Streets Director	Charles Benson
	Recording Secretary	Maranda Hilton
Excused:	Councilmember	Richard Higginson
	Councilmember	Beth Child

Mayor Harris called the meeting to order at 6:01 pm and welcomed those in attendance.

COMMUNITY GARDEN – MR. GARY HILL

Mr. Gary Hill explained that in June 2024 the Council discussed a potential community garden in Bountiful. The Council was in favor of a community garden if an organization came forward that was willing and able to manage the garden. In February, a group of residents presented, to certain members of City management and staff, a proposal to manage a garden. He explained that there remains a question about the extent of the City’s role in the creation, maintenance and financing of the garden, so the goal of this work session is to get further direction on those things from the Council. Specific items needing to be discussed are whether the group would need to obtain its own insurance, who will prepare the garden beds, who will collect the fees, and who will address concerns and/or settle disputes.

Mayor Harris voiced Councilmember Child’s wishes for her, due to her being absent from the meeting. She explained that Councilmember Child was in favor of the City providing land and water for the garden but would prefer the group to take care of fee collection, insurance, and maintenance. She also suggested we use this season as a trial run to see how it goes and adjust as needed for next year.

Mr. Gary Hill said he met with Councilmember Higginson, also absent from the meeting, and conveyed that Councilmember Higginson was in favor of helping facilitate and educate about a community garden, but nothing more than that.

Councilmember Bradshaw expressed her concerns that asking the Parks department to take on extra tasks for the garden, especially at a time in the season when they are short-staffed and busy with

1 other priorities, would be adding too much to their plate. She said she would like to provide an
2 opportunity for a garden but wished for the City to be very cautious about overcommitting staff time
3 and resources to it.

4 Councilmember Price-Huish expressed her excitement for and confidence in the group of
5 residents who want to manage the garden. She advocated for the City to help prepare the plot, use
6 City liability insurance to cover the operations of the garden, and collect the fees. She said the
7 number of plots would not be very high, so even though it is more work for City staff, she felt it was
8 achievable. Most of all she expressed her desire that the garden move forward.

9 Councilmember Murri said he was in favor of facilitation only and also voiced his concern
10 that anything beyond that would be a burden to Parks staff.

11 Ms. Joy Ames, one of the organizers, said that insurance would cost somewhere between
12 \$500 and \$700 per year, which she felt they could afford. She also offered the idea of not starting the
13 garden this year, due to the lack of adequate time to prepare, but that they use this year to get
14 organized and garner interest from residents and give the Parks department more time to irrigate and
15 prepare the plot. Ms. Lori Partridge added that they could borrow a tiller from Centerville City, and
16 that tilling the plot only takes about two hours.

17 Councilmember Bradshaw said that, for her, this comes down to whether this garden will be a
18 private entity or a public one. She envisioned the garden to be a group that the City partners with, like
19 the BDAC, and not a City-run operation, like the farmers market.

20 Councilmember Price-Huish said that she would like the City to help with a few things, but is
21 not advocating that the garden be operated by the City. However, she conceded that since no other
22 Councilmembers supported that idea, she was fine with simply making the decision to move forward
23 with facilitation. The other Councilmembers agreed that they would like to move forward, taking the
24 time to figure out what the model of facilitation should look like and creating clear rules and
25 responsibilities.

26 Mr. Gary Hill asked one more question, who should pay for the water usage in the garden.
27 After a little discussion, staff said they would research what the cost of water is for agricultural uses
28 and for cities and bring that back to the Council later.

29 The Council also liked the idea of the group creating a small sample garden to help with
30 marketing this year.

31 **GENERAL PLAN – MR. FRANCISCO ASTORGA**

32 Mr. Francisco Astorga asked the Council to look over the goals and actions in the updated
33 general plan and provide any feedback.

34 Councilmember Bradshaw asked why the goals and actions do not use the specific language
35 of the place types they worked on previously. Mr. Astorga explained that staff decided to keep the
36 language in this section compliant with State regulations to make sure the Department of Workforce
37 Services would approve it.

38 Councilmember Price-Huish asked if the terms “pedestrian facilities”, “non-motorized
39 transportation”, and “multi-modal transportation” could all be changed to “active transportation” to
40 achieve greater clarity. Mr. Astorga said staff would look at it and make the changes.

41 That was all the time they had for discussion, so they decided to come back to this item at a
42 later work session.

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44
45 The work session ended at 6:59 pm.
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Regular Meeting – 7:00 p.m.
City Council Chambers

Present:	Mayor	Kendalyn Harris
	Councilmembers	Kate Bradshaw, Matt Murri, Cecilee Price-Huish
	City Manager	Gary Hill
	Asst City Manager	Galen Rasmussen
	City Attorney	Brad Jeppsen
	City Engineer	Lloyd Cheney
	Planning Director	Francisco Astorga
	Streets Director	Charles Benson
	Power Director	Allen Johnson
	Water Director	Kraig Christensen
	Police Lieutenant	Michael Sheldon
	Recording Secretary	Maranda Hilton
Excused:	Councilmember	Richard Higginson
	Councilmember	Beth Child

WELCOME, PLEDGE OF ALLEGIANCE AND THOUGHT/PRAYER

Mayor Harris called the meeting to order at 7:06 pm and welcomed those in attendance. Mr. John Cook led the Pledge of Allegiance and Mr. Bud Matheson, Bountiful Heights Stake, offered a prayer.

PUBLIC COMMENT

The public comment period was opened at 7:09 pm.
No comments were made.
The public comment period was closed at 7:10 pm.

CONSIDER APPROVAL OF MINUTES OF THE PREVIOUS MEETINGS HELD ON FEBRUARY 25TH, 2025

Councilmember Price-Huish made a motion to approve the minutes from the previous meetings and Councilmember Murri seconded the motion. The motion passed with Councilmembers Bradshaw, Murri and Price-Huish voting “aye.”

COUNCIL REPORTS

Councilmember Murri did not have a report.

Councilmember Price-Huish reported on the BCYC leadership conference at USU last week. She said it was an incredible opportunity for the kids to receive training from leaders all around the state. She also expressed how excited she was to see many members of the Power Commission here tonight to honor Mr. Paul Summers.

Mayor Harris reported that the South Davis Fire District was recognized as “Hazmat Team of the Year” at the recent State of Utah Conference, and they also just got a new ladder truck, which is very nice.

Councilmember Bradshaw reported that South Davis Recreation District just updated their website to make it more mobile-friendly and easier to navigate. She also acknowledged that our state

1 representatives, Ray Ward, Melissa Ballard and Todd Weiler, all voted with cities on a few tough
2 bills during the recent legislative session, and she expressed her appreciation for their support.

3
4 **CONSIDER APPROVAL OF:**

5 **a. EXPENDITURES GREATER THAN \$1,000 PAID FEBRUARY 19th, 26th, MARCH**
6 **5th, 12th 2025**

7 **b. JANUARY 2025 FINANCIAL REPORT**

8 Councilmember Bradshaw made a motion to approve the expenditures and the January
9 financial report and Councilmember Murri seconded the motion. The motion passed with
10 Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”

11
12 **RECOGNIZE POWER COMMISSIONER PAUL SUMMERS FOR HIS 17 YEARS OF**
13 **SERVICE – MAYOR KENDALYN HARRIS**

14 Mayor Harris recognized Mr. Paul Summers for his 17 years on the Power Commission, and
15 for his life that has been full of service in so many other capacities.

16 Mr. Summers expressed what a privilege it has been to serve the City and to serve alongside
17 so many wonderful people.

18 Councilmember Bradshaw said that Mr. Summers truly exemplified the Rotary Motto
19 “Service Above Self” and she thanked him for his example in our community.

20 Mr. Allen Johnson said how much he appreciated Mr. Summers’ dedication, sacrifice and
21 expertise.

22 Mr. David Irvine lauded Mr. Summers for being someone who exemplified the principles
23 found in the Sermon on the Mount. He said Mr. Summers is a true friend.

24
25 **RECOGNIZE JAN WHITTAKER FOR HER YEARS OF SERVICE AS A BHS DRILL**
26 **COACH AND INDUCTION INTO THE UHSAA CIRCLE OF FAME – MAYOR**
27 **KENDALYN HARRIS**

28 Mayor Harris recognized Ms. Jan Whittaker for her years of teaching and coaching at
29 Bountiful High School, and for her induction into the UHSAA Circle of Fame. She thanked Ms.
30 Whittaker for helping build the confidence of our community’s most precious asset – our youth.

31 Ms. Whittaker thanked the Mayor and Council, and said teaching at BHS was the very best
32 job in the world, and she felt honored to be there among so many amazing students being honored
33 tonight.

34 Councilmember Price-Huish said Ms. Whittaker’s reputation for excellence is known across
35 the nation, and thanked her for putting Bountiful on the map.

36 Councilmember Bradshaw said what an inspiration it was growing up in the Whittaker’s
37 neighborhood and being a student at BHS while Ms. Whittaker was there. She lauded Ms.
38 Whittaker’s ability to coach and motivate students and said Ms. Whittaker was a great example what
39 it takes to be a champion and a team member.

40
41 **RECOGNIZE THE BOUNTIFUL HIGH SCHOOL DRILL AND GIRLS’ BASKETBALL**
42 **TEAMS FOR THEIR STATE CHAMPIONSHIP TITLES – MAYOR KENDALYN HARRIS**

43 Mayor Harris recognized the BHS Girls Basketball Team for their state championship win.

44 Coach Joel Burton spoke about how amazing the season was, and how hard the girls worked,
45 knowing from the start that they wanted to win a third championship in a row.

46 Mayor Harris told the team that the Council was very excited about their season, following

1 them the entire season and cheering them on.

2 Mayor Harris then recognized the BHS Drill Team for their state championship win.

3 Coach Alba Butler shared how the team had laser focus on every step as their season
4 progressed and went on to achieve every one of their goals. She said this has been the best team she
5 has ever worked with as far as work ethic and mindset goes, and that they are all kind and amazing
6 individuals. The assistant coach shared that she had Ms. Jan Whittaker as her coach when she was in
7 school, and expressed how her legacy continues to impact the school.

8
9 **APPOINT TAYLOR COOK TO THE BOUNTIFUL CITY COMMUNITY SERVICE**
10 **COUNCIL – MAYOR KENDALYN HARRIS**

11 Mayor Harris read a statement from Councilmember Child saying how disappointed she was
12 to not be there tonight, but that she knew Ms. Taylor Cook would be a great addition to the
13 Community Service Council; she is dedicated, talented and driven.

14 Mayor Harris thanked Ms. Cook for her willingness to serve in this capacity, and praised Ms.
15 Cook and her husband Mr. John Cook for being so willing to do the things that do not always receive
16 any appreciation.

17 Councilmember Price-Huish said she admired how the Cooks are teaching their young
18 children about serving, bringing them along to participate in everything they do.

19 Councilmember Bradshaw made a motion to approve the appointment of Ms. Taylor Cook to
20 the Bountiful City Community Service Council, and Councilmember Murri seconded the motion. The
21 motion passed with Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”

22
23 **CONSIDER APPROVAL OF THE PURCHASE OF A TACO WATER PUMP FROM**
24 **JOHNSON CONTROLS IN THE TOTAL AMOUNT OF \$69,089 – LIEUTENANT**
25 **MICHAEL SHELDON**

26 Lt. Michael Sheldon explained that the water system at the public safety building is from
27 1996 and needs to have its TACO brand water pump replaced. He said that staff recommends
28 Johnson Controls for the project because they are already very familiar with the system.

29 Councilmember Price-Huish made a motion to approve the purchase of a water pump and
30 Councilmember Bradshaw seconded the motion. The motion passed with Councilmembers
31 Bradshaw, Murri, and Price-Huish voting “aye.”

32
33 **CONSIDER APPROVAL OF THE PURCHASE OF A LAARS NEOTHERM NT2H800**
34 **CONDENSING BOILER FROM JOHNSON CONTROLS IN THE TOTAL AMOUNT OF**
35 **\$44,854 – LIEUTENANT MICHAEL SHELDON**

36 Lt. Sheldon explained that the boiler in the public safety building was also installed in 1996
37 and needs to be replaced. The typical lifespan of a boiler is 15 to 25 years, which has been surpassed.
38 The boiler being recommended is a commercial one that is much more efficient and will pass new
39 efficiency standards.

40 Councilmember Murri made a motion to approve the purchase of a condensing boiler and
41 Councilmember Price-Huish seconded the motion. The motion passed with Councilmembers
42 Bradshaw, Murri, and Price-Huish voting “aye.”

1 **CONSIDER APPROVAL OF THE PURCHASE OF 15 FIRE HYDRANTS FROM**
2 **FERGUSON WATERWORKS IN THE TOTAL AMOUNT OF \$52,875 – MR. KRAIG**
3 **CHRISTENSEN**

4 Mr. Kraig Christensen explained that hydrants play a significant role in the water system for
5 both fire protection and for use when flushing out dirty water events. As staff has planned for this
6 year’s pipe projects, they feel buying hydrants in bulk will be more efficient and help save the City
7 money. They reached out to three local vendors and recommend the low bid from Ferguson Water
8 Works.

9 Councilmember Price-Huish asked how many hydrants there are in the City. Mr. Christensen
10 said there are around 4,000 hydrants.

11 Councilmember Price-Huish asked why hydrants are sometimes painted different colors. Mr.
12 Christensen said that each water system has a different color scheme, which makes it easier for
13 services to quickly identify which city or district a hydrant belongs to if there is an issue.

14 Councilmember Bradshaw made a motion to approve the purchase of 15 fire hydrants and
15 Councilmember Murri seconded the motion. The motion passed with Councilmembers Bradshaw,
16 Murri, and Price-Huish voting “aye.”
17

18 **CONSIDER APPROVAL OF THE CONTRACT EXTENSION WITH ALL STAR STRIPING**
19 **/ ROAD SAFE SYSTEMS INC. IN THE TOTAL AMOUNT OF \$160,048 – MR. CHARLES**
20 **BENSON**

21 Mr. Charles Benson explained that each year the roads in Bountiful get restriped. This year
22 will be the first year of a contract extension with All Star Striping / Road Safe Systems. They striped
23 for us last year, and staff would like to extend their contract. This extension would have a \$10,000
24 increase over last year, due to increased costs. This expense is included in the FY2026 budget.

25 Councilmember Murri made a motion to approve the contract extension with All Star
26 Striping/Road Safe Systems and Councilmember Price-Huish seconded the motion. The motion
27 passed with Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”
28

29 **CONSIDER THE APPROVAL OF THE PURCHASE OF DISPATCH LIGHTING**
30 **EQUIPMENT FROM SHUPE ELECTRIC IN THE TOTAL AMOUNT OF \$33,571 – MR.**
31 **ALLEN JOHNSON**

32 Mr. Allen Johnson explained that the lighting system in the Power dispatch center is failing,
33 and technology has changed enough that finding replacement parts is not an option. Staff put out for
34 bids to replace the system and recommend the low bid from Shupe Electric.

35 Councilmember Bradshaw made a motion to approve the purchase of dispatch lighting
36 equipment and Councilmember Price-Huish seconded the motion. The motion passed with
37 Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”
38

39 **CONSIDER APPROVAL OF THE PURCHASE OF NORTHWEST SUBSTATION RELAY**
40 **PANELS FROM SPECIALTY ELECTRONICS IN THE TOTAL AMOUNT OF \$180,375 –**
41 **MR. ALLEN JOHNSON**

42 Mr. Johnson explained that these panels are for the Northwest Substation project. Staff
43 received several bids and recommended going with the low bid from Specialty Electronics. It will be
44 included in next year’s budget.

1 Councilmember Price-Huish made a motion to approve the purchase of relay panels and
2 Councilmember Bradshaw seconded the motion. The motion passed with Councilmembers
3 Bradshaw, Murri, and Price-Huish voting “aye.”
4

5 **CONSIDER APPROVAL OF THE PURCHASE OF ECHO HYDRO TRANSMISSION**
6 **MATERIALS FROM ANIXTER-WESCO IN THE TOTAL AMOUNT OF \$36,841 – MR.**
7 **ALLEN JOHNSON**

8 Mr. Johnson explained that a suspension insulator failed on the line that goes out to the Echo
9 Hydro, making two that have failed. Staff would like to do additional maintenance to ensure this line
10 will work properly and not cause any more problems. These parts will be used in the Fall and will go
11 in next years’ budget. Staff received 2 bids and recommend the low bid from Wesco.

12 Councilmember Bradshaw asked if staff would do this repair work or if the City will hire a
13 contractor. Mr. Johnson said they will have a contractor do it; a contractor will do a much better job
14 because they do this type of work all the time.

15 Councilmember Bradshaw said she appreciated that they take maintenance of this line
16 seriously, not just for the City’s benefit, but for the benefit of the surrounding areas that would be
17 affected by an incident.

18 Councilmember Bradshaw made a motion to approve the purchase of transmission materials
19 for the Echo Hydro line and Councilmember Murri seconded the motion. The motion passed with
20 Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”
21

22 **CONSIDER APPROVAL OF THE PURCHASE OF 50 DISTRIBUTION POWER POLES**
23 **FROM STELLA-JONES IN THE TOAL AMOUNT OF \$62,325 – MR. ALLEN JOHNSON**

24 Mr. Johnson explained that these are the typical butt-treated poles they purchase to keep in
25 inventory for replacement throughout the year, and they are still single-source item form Stela-Jones.

26 Councilmember Bradshaw made a motion to approve the purchase of 50 distribution power
27 poles and Councilmember Price-Huish seconded the motion. The motion passed with
28 Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”
29

30 **CONSIDER APPROVAL OF THE DIRECTIONAL BORING BID FROM SALT CITY**
31 **DRILLING IN THE TOTAL AMOUNT OF \$306,376 – MR. ALLEN JOHNSON**

32 Mr. Johnson explained that this contract will be for direction boring for failed streetlights, and
33 for a distribution project (Feeder 573). Several bids were received, and staff recommended
34 contracting with Salt City Drilling.

35 Councilmember Price-Huish made a motion to approve the bid from Salt City Drilling for
36 directional boring, and Councilmember Murri seconded the motion. The motion passed with
37 Councilmembers Bradshaw, Murri, and Price-Huish voting “aye.”
38

39 **CONSIDER APPROVAL OF THE PURCHASE OF DISPATCH CENTER INVERTERS**
40 **FROM LTI POWER SYSTEMS IN THE TOTAL AMOUNT OF \$32,118 – MR. ALLEN**
41 **JOHNSON**

42 Mr. Johnson explained that the dispatch center must be kept running 24 hours a day, so there
43 is a battery bank used in case power goes out. One of the batteries has failed, so staff would like to
44 replace both inverters to make sure we have that backup in place.

1 Councilmember Bradshaw asked if this was a planned budget item. Mr. Johnson said it was
2 not planned, but that it will come out of the contingency fund and no adjustment to the budget is
3 necessary.

4 Councilmember Bradshaw made a motion to approve the purchase of dispatch inverters and
5 Councilmember Murri seconded the motion. The motion passed with Councilmembers Bradshaw,
6 Murri, and Price-Huish voting “aye.”

7
8 **CONSIDER APPROVAL OF THE PURCHASE OF A SOUTHWEST BATTERY BANK**
9 **FROM POWER & TEL IN THE TOTAL AMOUNT OF \$24,632 – MR. ALLEN JOHNSON**

10 Mr. Johnson explained that staff checks all the batteries at the substations on a quarterly basis,
11 and in this last check they found two that was going bad and need to be replaced. The batteries
12 typically last longer than this, so this was not a planned budget item, but it also will fall under
13 contingency funds.

14 Councilmember Murri made a motion to approve the purchase of a battery bank and
15 Councilmember Bradshaw seconded the motion. The motion passed with Councilmembers
16 Bradshaw, Murri, and Price-Huish voting “aye.”

17 Councilmember Price-Huish thanked Mr. Johnson for how well he explains high-level
18 concepts so that they can understand what is going on with the power system.

19
20 **CONSIDER APPROVAL OF THE RELEASE OF THE PUBLIC UTILITY EASEMENTS ON**
21 **LOT 166 OF THE BOUNTIFUL RIDGE SUBDIVISION, PHASE 1 – MR. LLOYD CHENEY**

22 Mr. Lloyd Cheney explained that a resident, Mr. Tran, requested a release of public utility
23 easement so he can build a garage. Mr. Cheney said that staff found no issue with the release, since
24 Mr. Tran’s lot is very unusual and has ample utility easements. All other utility providers have signed
25 off on the release as well.

26 Councilmember Bradshaw made a motion to approve the release of the utility easements and
27 Councilmember Murri seconded the motion. The motion passed with Councilmembers Bradshaw,
28 Murri, and Price-Huish voting “aye.”

29
30 **CONSIDER APPROVAL OF THE LEASE AGREEMENT BETWEEN BOUNTIFUL CITY**
31 **AND LUCKY SLICE FOR THE PROPERTY AT 135 S MAIN STREET – MR. BRADLEY**
32 **JEPPSEN**

33 Mr. Brad Jeppsen explained that the City would like to lease the property at 135 S Main Street
34 to Lucky Slice for the operation of a restaurant. Lucky Slice has agreed to the hours of operation that
35 the City requested, which is a change to page 4 of the original agreement document.

36 Mayor Harris expressed what a fan the Council is of the restaurant and how excited everyone
37 is to see it on Main Street.

38 Councilmember Bradshaw made a motion to approve the updated lease agreement, with the
39 amended hours of operation, between Bountiful City and Lucky Slice and Councilmember Price-
40 Huish seconded the motion. The motion passed with Councilmembers Bradshaw, Murri, and Price-
41 Huish voting “aye.”

42
43 **ADJOURN**

44 Councilmember Bradshaw made a motion to adjourn the meeting and Councilmember Price-
45 Huish seconded the motion. The motion passed with Councilmembers Bradshaw, Murri and Price-
46 Huish voting “aye.”

1
2 The meeting was adjourned at 8:24 pm.

Mayor Kendalyn Harris

City Recorder

PENDING

City Council Staff Report

Subject: February 2025 Financial Reports
Author: Tyson Beck, Finance Director
Department: Finance
Date: April 8, 2025



Background

These reports include summary revenue, expense, and budget information for all City funds. Both revenues and expenses, including capital outlay, have been included. These financials are presented to the City Council for review.

Analysis

Data within the reports and graphs presented provide detail of revenue, expense, and budget results for the associated period. Additional revenue and expense graphs are provided that give comparative data for FY2025 through January as compared to the past three fiscal year periods through that same timeframe.

The FY2025 budget portion of these reports is the originally adopted FY2025 budget approved by the City Council in June of 2024.

Department Review

These reports were prepared and reviewed by the Finance Department.

Significant Impacts

Financial information to aid in legislative and operational decision making.

Recommendation

Council is encouraged to review the attached revenue, expense, and budget reports.

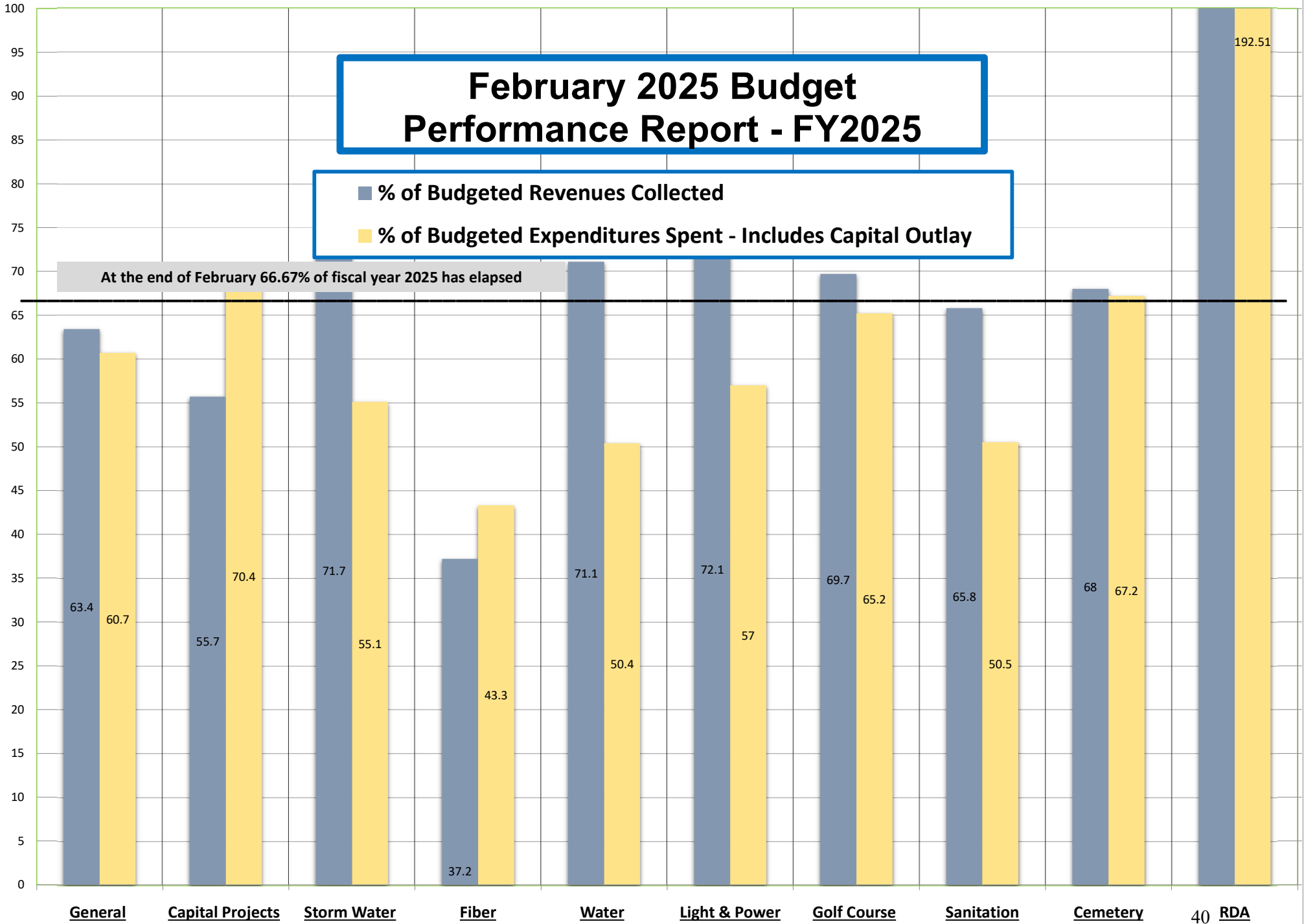
Attachments

- February 2025 Revenue & Expense Reports – Fiscal 2025 YTD

February 2025 Budget Performance Report - FY2025

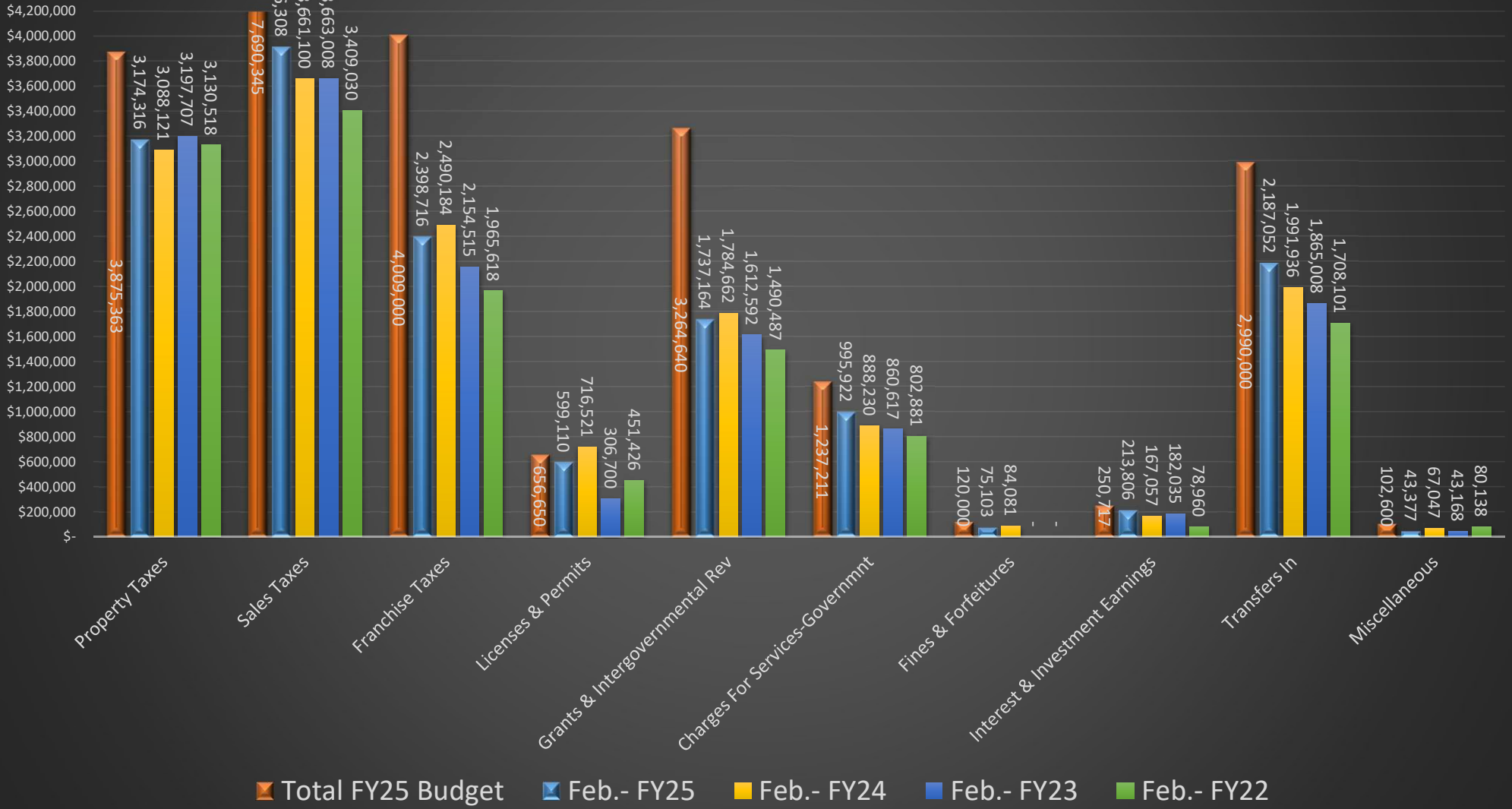
■ % of Budgeted Revenues Collected
 ■ % of Budgeted Expenditures Spent - Includes Capital Outlay

At the end of February 66.67% of fiscal year 2025 has elapsed

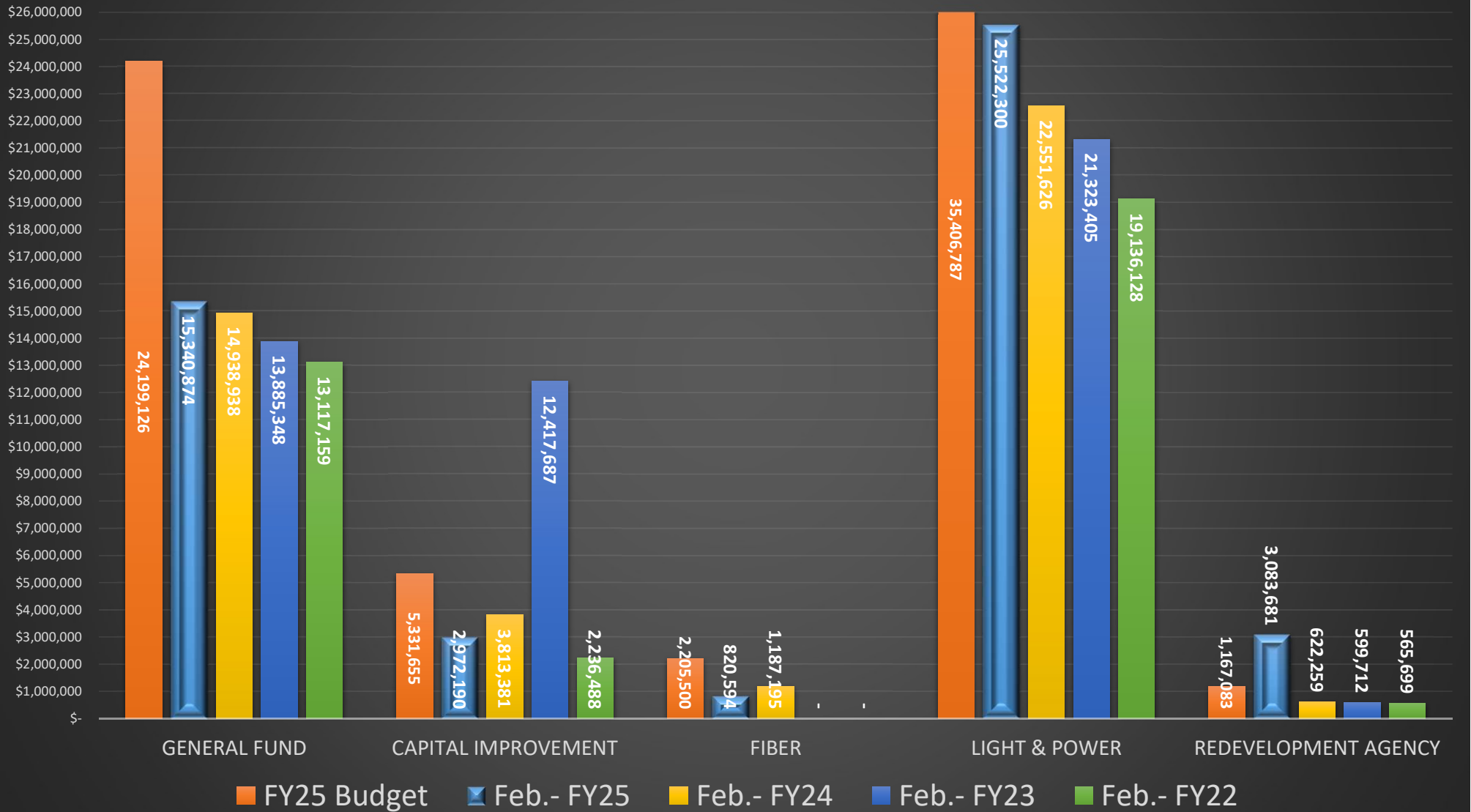


General Fund Detailed Revenues - February 2025

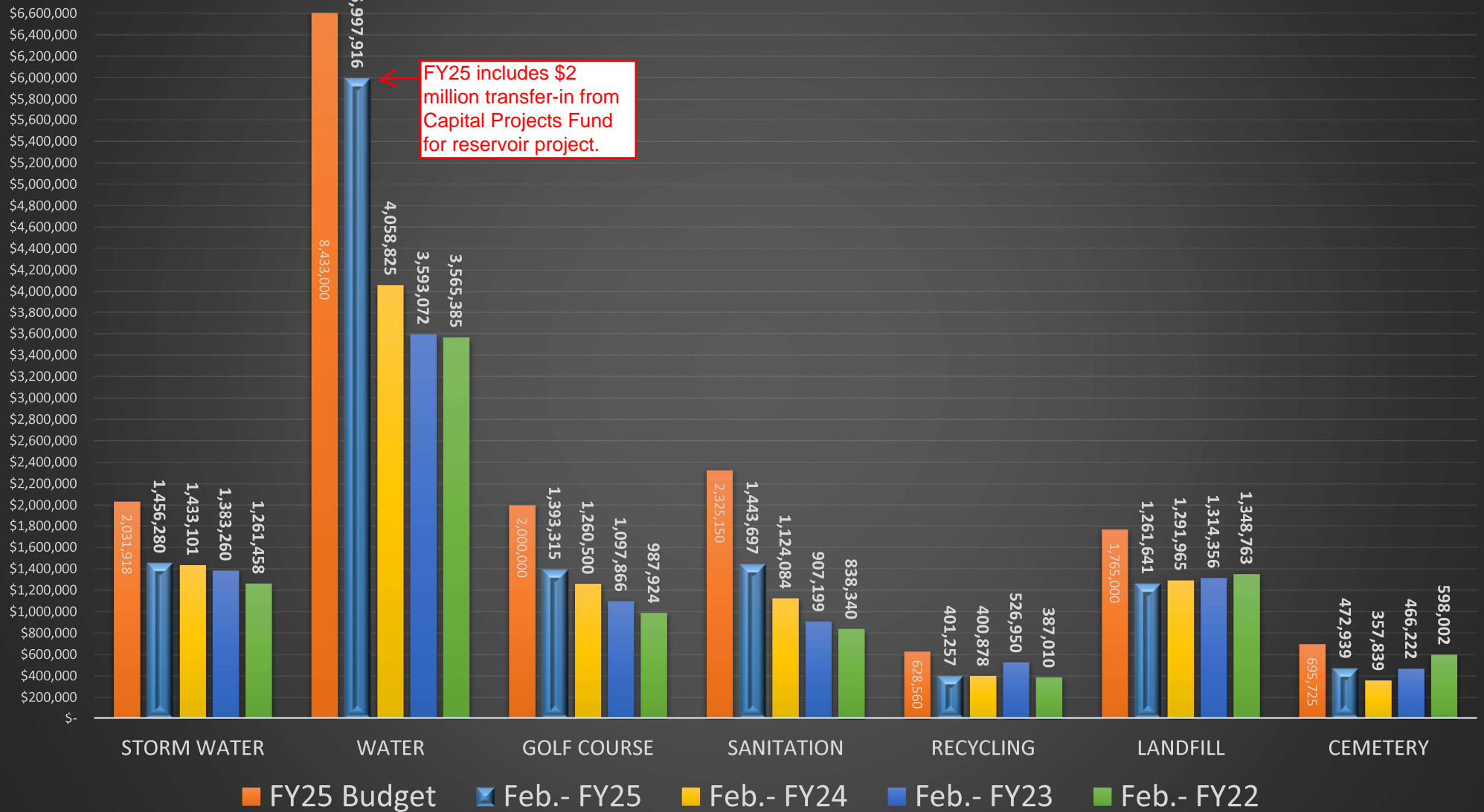
YTD Revenues (Fiscal Year 2025) Compared to Budget and also the Revenues of the Same Timeframe of the Past Three Fiscal Years



February 2025 YTD Revenues (Fiscal 2025) Compared to Budget and also the Revenues of Same Timeframe of the Past Three Fiscal Years

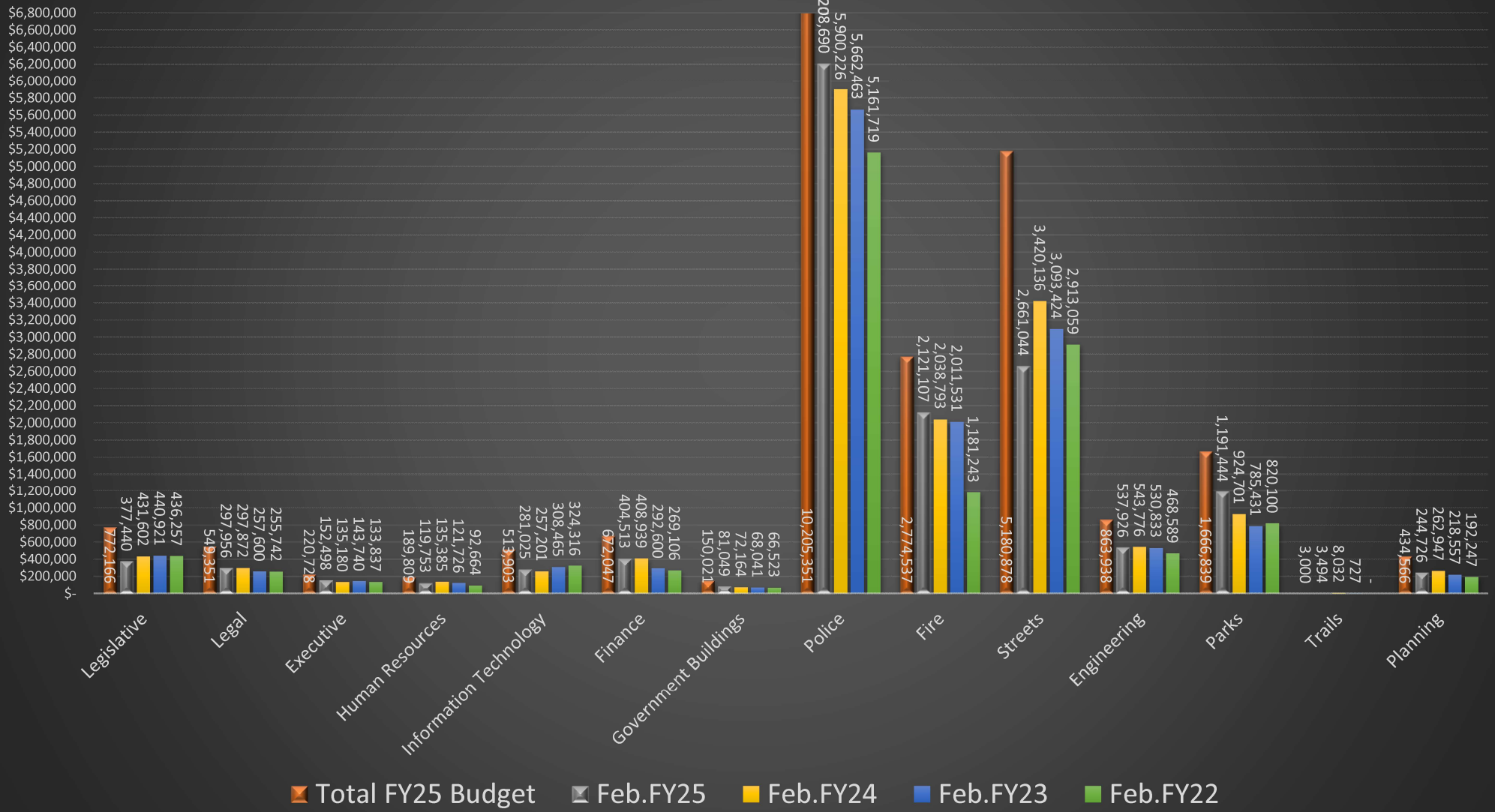


February 2025 (Fiscal 2025) YTD Revenues Compared to Budget and also the Revenues of Same Timeframe of the Past Three Fiscal Years

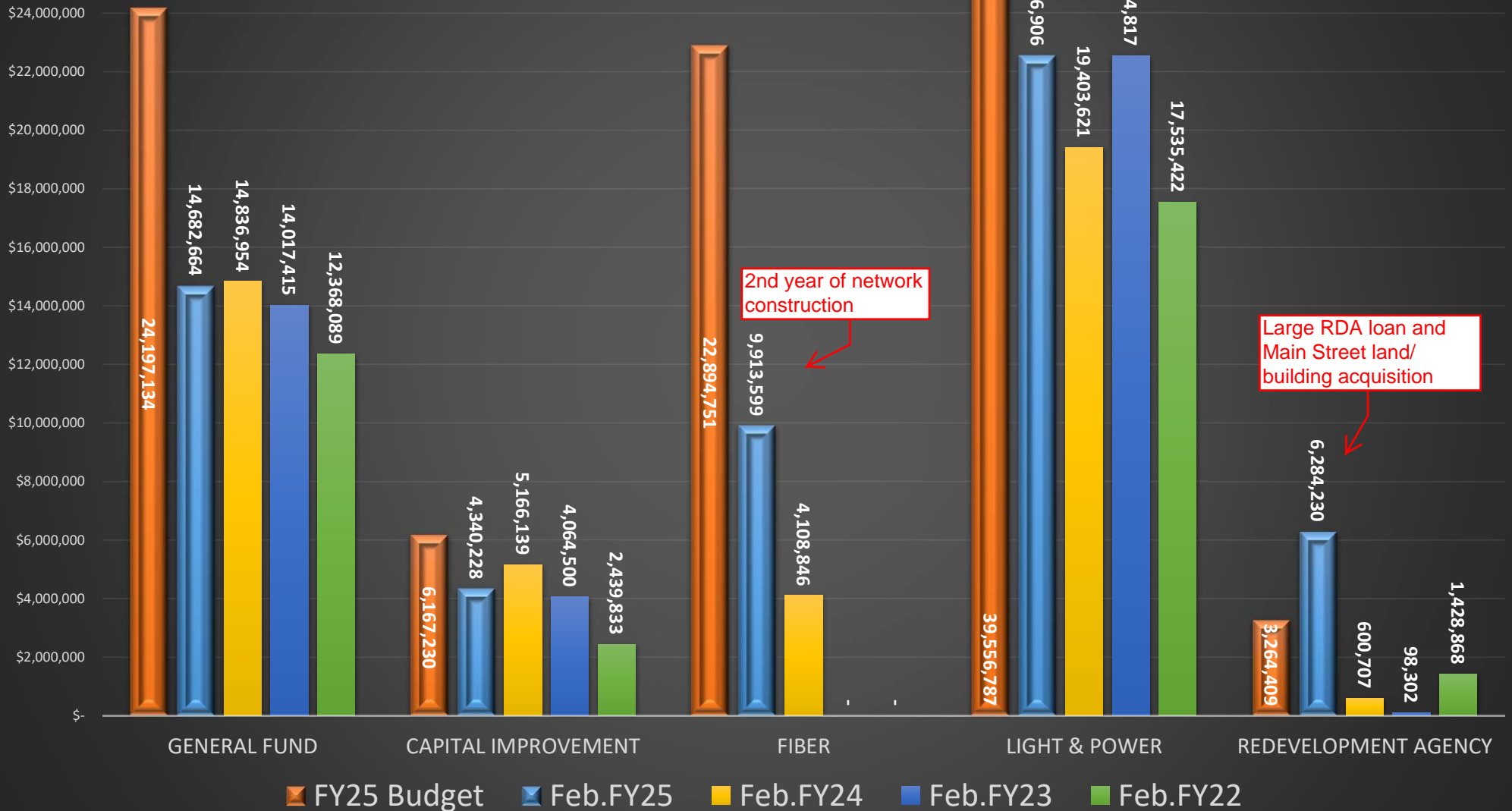


General Fund Detailed Expenditures - February 2025

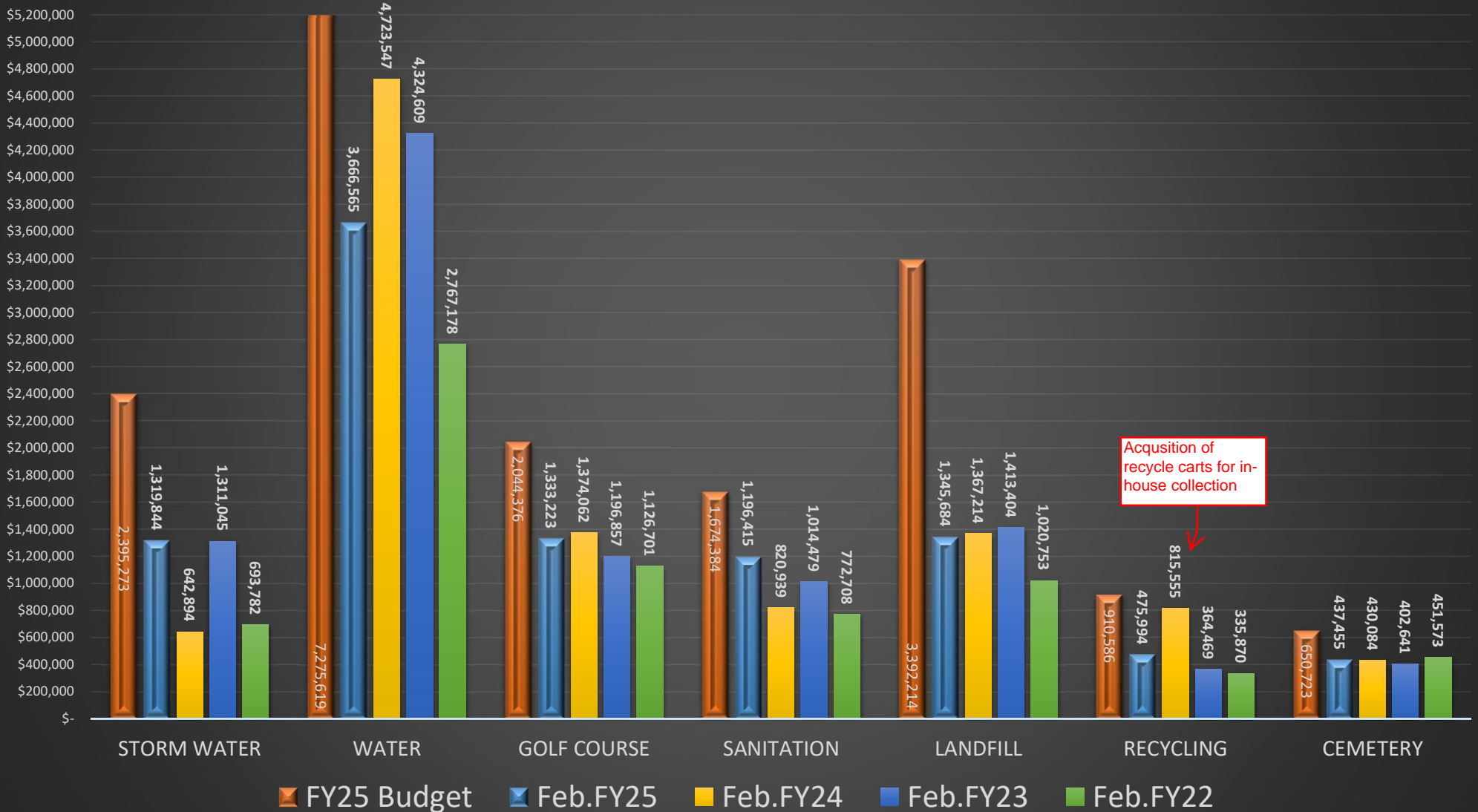
Fiscal 2025 YTD Expenditures Compared to Budget and also the Expenditures of the Same Timeframe of the Past Three Fiscal Years



February 2025 YTD (Fiscal 2025) Expenditures Compared to Budget and also the Expenditures of the Same Timeframe of the Past Three Fiscal Years



February 2025 YTD (Fiscal 2025) Expenses Compared Budget and also the Expenses of the Same Timeframe of the Past Three Fiscal Years



FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10 GENERAL FUND							
1010 Property Tax Revenues	-3,875,363	-3,875,363	-3,174,316.41	-87,209.45	.00	-701,046.59	81.9%
1020 Sales Tax Revenues	-7,690,345	-7,690,345	-3,916,308.12	-723,955.24	.00	-3,774,036.88	50.9%
1030 Franchise Tax Revenues	-4,009,000	-4,009,000	-2,398,715.82	-413,639.59	.00	-1,610,284.18	59.8%
1040 Property Tax Increment Revenu	-2,600	-2,600	.00	.00	.00	-2,600.00	.0%
2000 License & Permit Revenues	-656,650	-656,650	-599,110.41	-80,277.60	.00	-57,539.59	91.2%
3000 Grants & Intergovernmental Re	-3,264,640	-3,264,640	-1,737,163.92	-98,871.42	.00	-1,527,476.08	53.2%
3100 Fine & Forfeiture Revenue	-120,000	-120,000	-75,103.18	-9,742.34	.00	-44,896.82	62.6%
4000 Charges For ServicesRev-Gover	-1,237,211	-1,237,211	-995,921.72	-35,773.56	.00	-241,289.28	80.5%
4110 Legislative Expenditures	772,166	772,166	377,439.73	26,877.77	.00	394,726.27	48.9%
4120 Legal Expenditures	549,351	549,351	297,956.23	35,705.18	.00	251,394.77	54.2%
4130 Executive Expenditures	220,728	220,728	152,498.11	13,762.63	.00	68,229.89	69.1%
4134 Human Resources Expenditures	189,809	189,809	119,752.54	13,691.36	.00	70,056.46	63.1%
4136 Information Technology Expend	513,903	513,903	281,025.00	34,489.89	.00	232,878.00	54.7%
4140 Finance Expenditures	672,047	672,047	404,513.07	25,703.21	.00	267,533.93	60.2%
4160 Government Buildings Expendit	150,021	150,021	81,049.14	8,610.70	.00	68,971.86	54.0%
4210 Police Expenditures	7,661,433	7,661,433	4,705,112.44	590,362.26	.00	2,956,320.56	61.4%
4215 Reserve Officers Expenditures	10,000	10,000	.00	.00	.00	10,000.00	.0%
4216 Crossing Guards Expenditures	163,386	163,386	112,592.47	19,218.62	.00	50,793.53	68.9%
4217 School Resource Officer Expen	508,324	508,324	231,996.51	28,214.55	.00	276,327.49	45.6%
4218 Liquor Control Expenditures	44,001	44,001	23,480.25	7,703.33	.00	20,520.75	53.4%
4219 PSAP - E911 Expenditures	1,818,207	1,818,207	1,135,508.54	141,160.34	.00	682,698.46	62.5%
4220 Fire/EMS Expenditures	2,774,537	2,774,537	2,121,106.50	.00	.00	653,430.50	76.4%
4410 Streets Expenditures	5,180,878	5,180,878	2,661,043.60	188,279.19	.00	2,519,834.40	51.4%
4450 Engineering Expenditures	863,938	863,938	537,925.91	59,569.47	.00	326,012.09	62.3%
4510 Parks Expenditures	1,666,839	1,666,839	1,191,443.91	79,254.29	.00	475,395.09	71.5%
4550 Trails Expenditures	3,000	3,000	3,493.53	.00	.00	-493.53	116.5%
4610 Planning Expenditures	434,566	434,566	244,726.13	30,325.61	.00	189,839.87	56.3%
6000 Miscellaneous	-102,600	-102,600	-43,377.02	-2,894.47	.00	-59,222.98	42.3%
6010 Interest & Investment Earning	-250,717	-250,717	-213,805.65	-32,640.09	.00	-36,911.35	85.3%
8010 Transfers In	-2,990,000	-2,990,000	-2,187,051.90	-249,138.53	.00	-802,948.10	73.1%
TOTAL GENERAL FUND	-1,992	-1,992	-658,210.54	-431,213.89	.00	656,218.54*****%	
TOTAL REVENUES	-24,199,126	-24,199,126	-15,340,874.15	-1,734,142.29	.00	-8,858,251.85	
TOTAL EXPENSES	24,197,134	24,197,134	14,682,663.61	1,302,928.40	.00	9,514,470.39	

30 DEBT SERVICE

1010 Property Tax Revenues	-541,950	-541,950	-429,452.07	-11,936.49	.00	-112,497.93	79.2%
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FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
4710 Debt Sevice	559,596	559,596	565,864.23	1.99	.00	-6,268.23	101.1%
6010 Interest & Investment Earning	-600	-600	-2,415.79	-214.91	.00	1,815.79	402.6%
TOTAL DEBT SERVICE	17,046	17,046	133,996.37	-12,149.41	.00	-116,950.37	786.1%
TOTAL REVENUES	-542,550	-542,550	-431,867.86	-12,151.40	.00	-110,682.14	
TOTAL EXPENSES	559,596	559,596	565,864.23	1.99	.00	-6,268.23	

45 CAPITAL IMPROVEMENT

1020 Sales Tax Revenues	-3,629,655	-3,629,655	-1,828,303.26	-331,058.75	.00	-1,801,351.74	50.4%
3000 Grants & Intergovernmental Re	-125,000	-125,000	.00	.00	.00	-125,000.00	.0%
4110 Legislative Expenditures	2,290,000	2,290,000	2,001,200.00	.00	.00	288,800.00	87.4%
4136 Information Technology Expend	0	220,000	186,373.69	50,423.37	.00	33,626.31	84.7%
4140 Finance Expenditures	0	4,000	8,703.04	1,491.06	.00	-4,703.04	217.6%
4160 Government Buildings Expendit	0	70,000	.00	.00	.00	70,000.00	.0%
4210 Police Expenditures	792,230	792,230	688,443.71	4,320.00	.00	103,786.29	86.9%
4410 Streets Expenditures	2,176,000	2,176,000	1,055,470.64	168,516.10	.00	1,120,529.36	48.5%
4510 Parks Expenditures	70,000	70,000	67,849.00	.00	.00	2,151.00	96.9%
4550 Trails Expenditures	545,000	545,000	332,187.62	245,120.37	.00	212,812.38	61.0%
6000 Miscellaneous	0	0	-26,149.89	-3,768.42	.00	26,149.89	100.0%
6010 Interest & Investment Earning	-922,000	-922,000	-1,074,265.89	-170,971.86	.00	152,265.89	116.5%
6020 Sale of Capital Assets	-50,000	-50,000	-25,745.00	.00	.00	-24,255.00	51.5%
8000 Contribution Revenue	-5,000	-5,000	-17,725.55	.00	.00	12,725.55	354.5%
8010 Transfers In	-600,000	-600,000	.00	.00	.00	-600,000.00	.0%
TOTAL CAPITAL IMPROVEMENT	541,575	835,575	1,368,038.11	-35,928.13	.00	-532,463.11	163.7%
TOTAL REVENUES	-5,331,655	-5,331,655	-2,972,189.59	-505,799.03	.00	-2,359,465.41	
TOTAL EXPENSES	5,873,230	6,167,230	4,340,227.70	469,870.90	.00	1,827,002.30	

49 STORM WATER

4900 Storm Water Expenses	2,395,273	2,395,273	1,319,843.61	86,591.83	.00	1,075,429.39	55.1%
6000 Miscellaneous	-5,800	-5,800	-4,193.00	-599.00	.00	-1,607.00	72.3%
6010 Interest & Investment Earning	-15,000	-15,000	-121,195.80	-16,206.12	.00	106,195.80	808.0%
7000 Charge For Services Rev.-Prop	-2,011,118	-2,011,118	-1,327,590.79	-171,264.29	.00	-683,527.21	66.0%
8020 Impact Fee Revenue	0	0	-3,300.00	.00	.00	3,300.00	100.0%
TOTAL STORM WATER	363,355	363,355	-136,435.98	-101,477.58	.00	499,790.98	-37.5%
TOTAL REVENUES	-2,031,918	-2,031,918	-1,456,279.59	-188,069.41	.00	-575,638.41	
TOTAL EXPENSES	2,395,273	2,395,273	1,319,843.61	86,591.83	.00	1,075,429.39	

50 FIBER

FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

50	FIBER	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
5000	Fiber Expenses	22,894,751	22,894,751	9,913,599.01	1,141,164.64	.00	12,981,151.99	43.3%
6010	Interest & Investment Earning	-1,800,000	-1,800,000	-702,740.31	-76,726.34	.00	-1,097,259.69	39.0%
7000	Charge For Services Rev.-Prop	-405,500	-405,500	-117,853.68	-18,890.95	.00	-287,646.32	29.1%
	TOTAL FIBER	20,689,251	20,689,251	9,093,005.02	1,045,547.35	.00	11,596,245.98	44.0%
	TOTAL REVENUES	-2,205,500	-2,205,500	-820,593.99	-95,617.29	.00	-1,384,906.01	
	TOTAL EXPENSES	22,894,751	22,894,751	9,913,599.01	1,141,164.64	.00	12,981,151.99	
51 WATER								
5100	Water Expenses	7,275,619	7,275,619	3,666,564.68	321,461.89	.00	3,609,054.32	50.4%
6000	Miscellaneous	-2,000	-2,000	-5,381.43	.00	.00	3,381.43	269.1%
6010	Interest & Investment Earning	-60,000	-60,000	-151,673.12	-20,072.18	.00	91,673.12	252.8%
6020	Sale of Capital Assets	-20,000	-20,000	-29,165.00	.00	.00	9,165.00	145.8%
7000	Charge For Services Rev.-Prop	-6,201,000	-6,201,000	-3,684,617.74	-338,097.07	.00	-2,516,382.26	59.4%
7010	Connection & Servicing Revenu	-40,000	-40,000	-13,739.36	-1,289.00	.00	-26,260.64	34.3%
8010	Transfers In	-2,000,000	-2,000,000	-2,000,000.00	.00	.00	.00	100.0%
8020	Impact Fee Revenue	-60,000	-60,000	-42,530.00	.00	.00	-17,470.00	70.9%
8030	Capital Contributions/Donatio	-50,000	-50,000	-70,808.98	-49,129.98	.00	20,808.98	141.6%
	TOTAL WATER	-1,157,381	-1,157,381	-2,331,350.95	-87,126.34	.00	1,173,969.95	201.4%
	TOTAL REVENUES	-8,433,000	-8,433,000	-5,997,915.63	-408,588.23	.00	-2,435,084.37	
	TOTAL EXPENSES	7,275,619	7,275,619	3,666,564.68	321,461.89	.00	3,609,054.32	
53 LIGHT & POWER								
5300	Light & Power Expenses	39,556,787	39,556,787	22,556,905.92	2,363,817.30	.00	16,999,881.08	57.0%
6000	Miscellaneous	-122,000	-122,000	-292,324.73	-135,268.96	.00	170,324.73	239.6%
6010	Interest & Investment Earning	-559,005	-559,005	-665,541.65	-86,847.72	.00	106,536.65	119.1%
6020	Sale of Capital Assets	-15,000	-15,000	.00	.00	.00	-15,000.00	.0%
7000	Charge For Services Rev.-Prop	-33,977,804	-33,977,804	-24,108,027.86	-2,702,228.76	.00	-9,869,776.14	71.0%
7010	Connection & Servicing Revenu	-100,000	-100,000	-60,883.56	-7,738.99	.00	-39,116.44	60.9%
7030	Equipment & Facility Rent Rev	-82,978	-82,978	-21,968.00	.00	.00	-61,010.00	26.5%
8030	Capital Contributions/Donatio	-550,000	-550,000	-373,554.55	-16,085.00	.00	-176,445.45	67.9%
	TOTAL LIGHT & POWER	4,150,000	4,150,000	-2,965,394.43	-584,352.13	.00	7,115,394.43	-71.5%
	TOTAL REVENUES	-35,406,787	-35,406,787	-25,522,300.35	-2,948,169.43	.00	-9,884,486.65	
	TOTAL EXPENSES	39,556,787	39,556,787	22,556,905.92	2,363,817.30	.00	16,999,881.08	
55 GOLF COURSE								

FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

55	GOLF COURSE	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
5500	Golf Course Expenses	2,044,376	2,044,376	1,333,222.64	78,203.12	.00	711,153.36	65.2%
6000	Miscellaneous	-3,000	-3,000	-4,052.04	-.31	.00	1,052.04	135.1%
6010	Interest & Investment Earning	-8,000	-8,000	-32,041.94	-3,241.59	.00	24,041.94	400.5%
6020	Sale of Capital Assets	0	0	-6,000.00	-6,000.00	.00	6,000.00	100.0%
7020	Admission & Lesson Fee Revenu	-1,136,000	-1,136,000	-742,213.30	-97.90	.00	-393,786.70	65.3%
7030	Equipment & Facility Rent Rev	-555,000	-555,000	-368,170.50	-46.62	.00	-186,829.50	66.3%
7040	Concession & Merchandise Sale	-298,000	-298,000	-240,837.51	.00	.00	-57,162.49	80.8%
	TOTAL GOLF COURSE	44,376	44,376	-60,092.65	68,816.70	.00	104,468.65	-135.4%
	TOTAL REVENUES	-2,000,000	-2,000,000	-1,393,315.29	-9,386.42	.00	-606,684.71	
	TOTAL EXPENSES	2,044,376	2,044,376	1,333,222.64	78,203.12	.00	711,153.36	
57 LANDFILL								
6010	Interest & Investment Earning	-288,758	0	.00	.00	.00	.00	.0%
	TOTAL LANDFILL	-288,758	0	.00	.00	.00	.00	.0%
	TOTAL REVENUES	-288,758	0	.00	.00	.00	.00	
58 SANITATION								
5800	Refuse Collection OperationsE	1,674,384	1,674,384	1,196,414.59	95,746.06	.00	477,969.41	71.5%
5810	Recycle CollectionOperationsE	910,586	910,586	475,994.00	40,897.79	.00	434,592.00	52.3%
5820	Landfill Operations Expenses	3,392,214	3,392,214	1,345,683.77	159,714.26	.00	2,046,530.23	39.7%
6002	Miscellaneous - Landfill	-30,000	-30,000	-17,374.43	-41.84	.00	-12,625.57	57.9%
6010	Interest & Investment Earning	-8,000	-296,758	-198,243.49	-26,282.68	.00	-98,514.51	66.8%
6012	Interest Earnings - Landfill	0	0	-123,404.25	-13,096.45	.00	123,404.25	100.0%
7000	Charge For Services Rev.-Prop	-2,028,392	-2,028,392	-1,245,453.18	-162,772.98	.00	-782,938.82	61.4%
7001	Charge For ServicesRev-Recycl	-628,560	-628,560	-401,256.81	-52,451.22	.00	-227,303.19	63.8%
7002	Charge For ServicesRev-Landfi	-1,735,000	-1,735,000	-1,120,862.33	-102,696.68	.00	-614,137.67	64.6%
	TOTAL SANITATION	1,547,232	1,258,474	-88,502.13	-60,983.74	.00	1,346,976.13	-7.0%
	TOTAL REVENUES	-4,429,952	-4,718,710	-3,106,594.49	-357,341.85	.00	-1,612,115.51	
	TOTAL EXPENSES	5,977,184	5,977,184	3,018,092.36	296,358.11	.00	2,959,091.64	
59 CEMETERY								
5900	Cemetery Expenses	650,723	650,723	437,455.23	84,833.18	.00	213,267.77	67.2%

FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
6010 Interest & Investment Earning	-11,000	-11,000	-26,154.01	-3,390.84	.00	15,154.01	237.8%
7000 Charge For Services Rev.-Prop	-576,100	-576,100	-381,010.00	-41,600.00	.00	-195,090.00	66.1%
7050 Cemetery Burial Plot Sale Rev	-108,625	-108,625	-65,775.00	-8,950.00	.00	-42,850.00	60.6%
TOTAL CEMETERY	-45,002	-45,002	-35,483.78	30,892.34	.00	-9,518.22	78.8%
TOTAL REVENUES	-695,725	-695,725	-472,939.01	-53,940.84	.00	-222,785.99	
TOTAL EXPENSES	650,723	650,723	437,455.23	84,833.18	.00	213,267.77	

61 COMPUTER MAINTENANCE

4000 Charges For ServicesRev-Gover	-205,000	-205,000	-131,000.00	.00	.00	-74,000.00	63.9%
6000 Miscellaneous	0	0	-990.00	.00	.00	990.00	100.0%
6010 Interest & Investment Earning	-1,500	-1,500	390.47	-97.90	.00	-1,890.47	-26.0%
6100 Computer Maintenance Expendit	203,350	203,350	104,642.54	15,214.93	.00	98,707.46	51.5%
TOTAL COMPUTER MAINTENANCE	-3,150	-3,150	-26,956.99	15,117.03	.00	23,806.99	855.8%
TOTAL REVENUES	-206,500	-206,500	-131,599.53	-97.90	.00	-74,900.47	
TOTAL EXPENSES	203,350	203,350	104,642.54	15,214.93	.00	98,707.46	

63 LIABILITY INSURANCE

6010 Interest & Investment Earning	-32,550	-32,550	-21,766.91	-1,893.66	.00	-10,783.09	66.9%
6300 Liability Insurance	1,054,165	1,054,165	436,232.17	20,302.94	.00	617,932.83	41.4%
7000 Charge For Services Rev.-Prop	-656,561	-656,561	.00	.00	.00	-656,561.00	.0%
TOTAL LIABILITY INSURANCE	365,054	365,054	414,465.26	18,409.28	.00	-49,411.26	113.5%
TOTAL REVENUES	-689,111	-689,111	-21,766.91	-1,893.66	.00	-667,344.09	
TOTAL EXPENSES	1,054,165	1,054,165	436,232.17	20,302.94	.00	617,932.83	

64 WORKERS' COMP INSURANCE

6010 Interest & Investment Earning	-22,500	-22,500	-25,810.47	-3,573.25	.00	3,310.47	114.7%
6400 Workers' Comp Insurance	514,814	514,814	220,936.68	9,910.30	.00	293,877.32	42.9%
7000 Charge For Services Rev.-Prop	-368,522	-368,522	-234,079.68	-27,987.23	.00	-134,442.32	63.5%
TOTAL WORKERS' COMP INSURANCE	123,792	123,792	-38,953.47	-21,650.18	.00	162,745.47	-31.5%
TOTAL REVENUES	-391,022	-391,022	-259,890.15	-31,560.48	.00	-131,131.85	
TOTAL EXPENSES	514,814	514,814	220,936.68	9,910.30	.00	293,877.32	

72 RDA REVOLVING LOAN FUND

FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

72	RDA REVOLVING LOAN FUND	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
6000	Miscellaneous	-149,713	-149,713	-136,821.04	-15,284.33	.00	-12,891.96	91.4%
6010	Interest & Investment Earning	-149,423	-149,423	-60,538.19	-7,549.01	.00	-88,884.81	40.5%
7200	RDA Revolving Loans Expenditu	1,500,480	1,500,480	3,740,121.48	18.23	.00	-2,239,641.48	249.3%
	TOTAL RDA REVOLVING LOAN FUND	1,201,344	1,201,344	3,542,762.25	-22,815.11	.00	-2,341,418.25	294.9%
	TOTAL REVENUES	-299,136	-299,136	-197,359.23	-22,833.34	.00	-101,776.77	
	TOTAL EXPENSES	1,500,480	1,500,480	3,740,121.48	18.23	.00	-2,239,641.48	
73 REDEVELOPMENT AGENCY								
1010	Property Tax Revenues	-79,000	-79,000	.00	.00	.00	-79,000.00	.0%
1040	Property Tax Increment Revenu	-764,947	-764,947	-400,000.00	.00	.00	-364,947.00	52.3%
4000	Charges For ServicesRev-Gover	0	0	-42,000.00	-6,000.00	.00	42,000.00	100.0%
6010	Interest & Investment Earning	-24,000	-24,000	-44,322.06	-6,707.86	.00	20,322.06	184.7%
7300	Redevelopment Agency Expendit	1,763,929	1,763,929	2,544,108.05	23,515.01	.00	-780,179.05	144.2%
8010	Transfers In	0	0	-2,400,000.00	.00	.00	2,400,000.00	100.0%
	TOTAL REDEVELOPMENT AGENCY	895,982	895,982	-342,214.01	10,807.15	.00	1,238,196.01	-38.2%
	TOTAL REVENUES	-867,947	-867,947	-2,886,322.06	-12,707.86	.00	2,018,375.06	
	TOTAL EXPENSES	1,763,929	1,763,929	2,544,108.05	23,515.01	.00	-780,179.05	
74 CEMETERY PERPETUAL CARE								
6010	Interest & Investment Earning	-72,000	-72,000	-69,539.35	-9,278.62	.00	-2,460.65	96.6%
7050	Cemetery Burial Plot Sale Rev	-43,000	-43,000	-42,825.00	-6,750.00	.00	-175.00	99.6%
7400	Cemetery Perpetual Care Expen	451	451	551.98	85.90	.00	-100.98	122.4%
	TOTAL CEMETERY PERPETUAL CARE	-114,549	-114,549	-111,812.37	-15,942.72	.00	-2,736.63	97.6%
	TOTAL REVENUES	-115,000	-115,000	-112,364.35	-16,028.62	.00	-2,635.65	
	TOTAL EXPENSES	451	451	551.98	85.90	.00	-100.98	
78 LANDFILL CLOSURE								
6010	Interest & Investment Earning	-45,600	-45,600	-32,985.92	-3,500.68	.00	-12,614.08	72.3%
	TOTAL LANDFILL CLOSURE	-45,600	-45,600	-32,985.92	-3,500.68	.00	-12,614.08	72.3%
	TOTAL REVENUES	-45,600	-45,600	-32,985.92	-3,500.68	.00	-12,614.08	
83 RAP TAX								

FEBRUARY 2025 - FY25 REVENUE & EXPENSE

FOR 2025 08

83	RAP TAX	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
1050	RAP Tax Revenues	-750,000	-750,000	-413,665.79	-67,909.84	.00	-336,334.21	55.2%
6010	Interest & Investment Earning	-8,000	-8,000	-9,594.94	-2,040.81	.00	1,594.94	119.9%
8300	RAP Tax Expenditures	928,800	928,800	83,285.65	18.89	.00	845,514.35	9.0%
	TOTAL RAP TAX	170,800	170,800	-339,975.08	-69,931.76	.00	510,775.08	-199.0%
	TOTAL REVENUES	-758,000	-758,000	-423,260.73	-69,950.65	.00	-334,739.27	
	TOTAL EXPENSES	928,800	928,800	83,285.65	18.89	.00	845,514.35	
99 INVESTMENT								
6010	Interest & Investment Earning	0	0	-847,187.57	-190,846.07	.00	847,187.57	100.0%
	TOTAL INVESTMENT	0	0	-847,187.57	-190,846.07	.00	847,187.57	100.0%
	TOTAL REVENUES	0	0	-847,187.57	-190,846.07	.00	847,187.57	
	GRAND TOTAL	28,453,375	28,747,375	6,536,711.14	-448,327.89	.00	22,210,663.86	22.7%

** END OF REPORT - Generated by Tyson Beck **

City Council Staff Report

Subject: 135 S Main St Remodel
Guaranteed Maximum Price (GMP)
Author: Lloyd Cheney, City Engineer
Department: Engineering
Date: April 8, 2025



Background

In October 2024, City Creek Construction was selected as the Construction Manager/General Contractor (CM/GC) for the project which will convert the former DeBoer's shoe store located at 135 S Main St. to a restaurant shell. Since that time, City Creek has worked with the design team of Design West (the architect) and City Staff to develop the design, provide estimates of construction costs and conduct the bidding process for the work. Now that the bidding process is complete and the actual construction costs are known, it is the appropriate time for the City Council to approve the Guaranteed Maximum Price (GMP) for the project. This action will allow City Creek to finalize contracts with subcontractors and begin construction.

Analysis

The CM/GC contract is awarded in two parts: the first being the selection of the CM/GC and the establishment of the project management fees; and the second when the final construction costs for the project have been determined. The GMP has been calculated based on the fees established last fall, final design documents, subcontractor bids, and an assigned allowance for contingency funding. **The GMP as proposed is \$1,508,640.24. Of this amount, \$1,423,075.70 is allocated to the actual construction costs. The remainder (\$85,384.54) represents the "soft costs" or fees for City Creek's services.** It is important to note that the GMP total also includes a contingency of \$136,389.00 (approximately 9.5% of the construction costs) which can be used to address any unforeseen conditions during construction.

In an effort to manage costs, the design team will continue to evaluate alternate construction methods and materials for specific elements of the project. Only after review and concurrence by the design team will adjustments to the scope of work and pricing changes be made to reflect the actual costs for specific adjustments. In the event that an accepted adjusted cost exceeds the current pricing (or allowance), the design team may choose to allocate funds from the construction contingency to make up the difference. Any savings realized by an adjustment would be allocated back into the project contingency. Regardless of any budgetary adjustments, the final value of the GMP will remain as proposed, and the unspent contingency allowance will remain in the RDA budget.

While the GMP represents the lion's share of expenses to the project, there are additional expenses that will be incurred for impact fees (sewer, culinary water) and for installation of new utility services (natural gas, culinary water). The total of these expenses could be accommodated in the contingency amount, if no unexpected conditions arise.

The current schedule anticipates 6 months of construction. City Creek and Design West have also been retained by Lucky Slice to design and construct the “Tenant Improvements” (equipment, seating, décor, etc.) for the facility. This should provide a very efficient construction process and result in the operation of the restaurant sooner than what would be expected if a second contractor were involved.

Department Review

This proposal has been reviewed by the City Manager and the City Engineer/Public Works Director.

Recommendation

I recommend that the Council accept the Guaranteed Maximum Price of **\$1,508,640.24** from City Creek Construction for the 135 S Main St. Remodel Project.

Significant Impacts

\$1.5 M is allocated for the project in the Capital Projects section of the FY24-25 RDA Operating Budget.

Attachments

GMP Cost Summary



CITY CREEK CONSTRUCTION

ESTIMATE

PROPERTY: Main Street, Bountiful
 PROJECT: Bountiful City Restaurant Renovation
 Sq. Ft.: 2,950

OWNER: Bountiful City
795 S Main Street, Bountiful, Utah
Lloyd Cheney
801-298-6140

ESTIMATOR: Jameson Golding
 PHONE: 385-515-0835
 DATE: 4/2/2025

ARCHITECT: Design West
 DWG DATE: 3/19/2025
 ADDENDUMS: 1

ESTIMATE SUMMARY

Building Costs	Valuation		\$/SF	Notes
01 - General Conditions	\$ 195,867.70	\$	66.40	
02 - Existing Conditions	\$ 100,925.00	\$	34.21	
03 - Concrete	\$ 53,215.00	\$	18.04	
04 - Masonry	\$ 69,345.00	\$	1.53	
05 - Metals	\$ 173,800.00	\$	58.92	
06 - Wood, Plastics, & Composites	\$ 90,297.00	\$	30.61	
07 - Thermal & Moisture Protection	\$ 108,067.00	\$	36.63	
08 - Openings	\$ 56,964.00	\$	19.31	
09 - Finishes	\$ 70,096.00	\$	23.76	
10 - Specialties	\$ 24,805.00	\$	8.41	
11 - Equipment	\$ -	\$	-	
12 - Furnishings	\$ -	\$	-	
13 - Special Construction	\$ -	\$	-	
14 - Conveying Equipment	\$ -	\$	-	
21 - Fire Suppression	\$ 28,875.00	\$	9.79	
22 - Plumbing	\$ 49,350.00	\$	16.73	
23 - HVAC	\$ 54,809.00	\$	18.58	
25 - Integrated Automation	\$ -	\$	-	
26 - Electrical	\$ 90,835.00	\$	30.79	
CONTINGENCY	\$ 136,389.00	\$	46.23	
28 - Electronic Safety & Security	\$ -	\$	-	
31 - Earthwork and Utilities	\$ 54,576.00	\$	18.50	
32 - Exterior Improvements	\$ 30,660.00	\$	10.39	
Bonds & Insurance & Builders Risk	\$ 34,200.00	\$	11.59	
Total Base Estimate Costs	\$ 1,423,075.70	\$	460.42	

Soft Costs	Valuation		\$/SF	Notes
Construction Management Fee	\$ 85,384.54	\$	28.94	
Total Building Costs	\$ 1,423,075.70	\$	460.42	
State Taxes				
Total Project Costs	\$ 1,508,460.24	\$	511.34	

Alternates & Allowances	Valuation		\$/SF	Notes
1		\$	-	
2		\$	-	
3		\$	-	
4		\$	-	
Total Alternate Costs:	\$ -	\$	-	**NOT INCLUDED IN TOTAL PROJECT COST**

Exclusions/Clarifications:
 Clarification: **DOES NOT INCLUDE ESCALATION ADJUSTMENTS**
 Clarification: **WE HAVE INCLUDED BUILDERS RISK OF \$4,200 IN OUR TOTAL.**

City Council Staff Report

Subject: Approval of Traffic Signal
Maintenance Expenditures

Author: City Engineer

Department: Engineering, Streets

Date: April 8, 2025



Background

Each year the Street Department Budget includes an allocation of funds for maintenance of the 14 City-owned traffic signals. These funds are generally applied to routine replacement of minor components such as lighting elements, pedestrian crossing buttons and lighting fixtures, but are also used for upgrading traffic detection systems, controllers and other vital hardware.

Analysis

For FY25, some more extensive work is planned at the intersections of Pages Lane (1600 N)/200 West and Orchard Dr/2200 South where the antiquated 30+ year old controller cabinets and controller hardware need to be replaced. For each location, the City is able to purchase the majority of the necessary equipment from UDOT at prices determined through the State's purchasing process. Labor, equipment and minor materials will be provided by PineTop Engineering and Oak Hollow Electric, who have assisted the Streets and Power Departments with signal maintenance services for several years. The breakdown of project costs is:

<u>Location</u>	<u>State Furnished Material</u>	<u>Labor</u>	<u>Total</u>
Pages Lane/200 West	\$16,569.84	\$9,663.70	\$26,233.54
Orchard Dr/2200 South	\$18,806.02	\$11,817.30	\$30,623.32
Totals	\$35,375.86	\$21,841.00	\$56,856.86

Approval for this expenditure is requested from the City Council because each project exceeds the maximum amount that can be authorized by Staff. Because the signal materials are purchased from a current State contract, no additional procurement processes are required to source this equipment. Additionally, these projects help to modernize the City's signal infrastructure with current equipment that can be serviced for years to come.

Department Review

This memo has been reviewed by the City Engineer, the Street Dept. Director and the City Manager

Significant Impacts

The Street Dept. budget for FY25 includes sufficient funds to complete these two projects.

Recommendation

- It is recommended that the City Council authorize the expenditure of funds for the purchase of traffic signal equipment and for contractor services for the planned signal upgrade projects, as outlined.

Attachments

Additional information related to UDOT equipment purchase and contractor proposals is available upon request.

City Council Staff Report

Subject: Award of Construction Contract for the Viewmont Well Rehabilitation Project

Author: Lloyd Cheney, City Engineer

Department: Engineering

Date: April 8, 2025



Background

Drilled in 1963, the Viewmont Well serves as a valuable asset to the City's drinking water system, both in terms of production volume and location. In 1998 a new well house was constructed, and the well underwent a rehabilitation process to place it into more regular service. In 2001 an extensive project was undertaken to install a screen and gravel pack to address the amount of sand that entered the water system as the water was pumped out of the aquifer.

In recent years, the well has again produced an increasing amount of sand which has created holes in the screened sections of the well casing. Use of the well has resulted in an extended period of running the water "to waste" while the amount of sand decreased to a point where the water could be introduced into the system. Pumping water with a high sand content also causes premature wear to the pump components, decreasing the amount of water that came be extracted from the well.

Based on the recommendation of our consulting engineer, this project will rehabilitate the well by replacing the existing 12 and 14 inch casing with a new 12-inch casing and screen. A new gravel pack will be placed between the new screen and the existing 16" exterior casing. Through the programmed development process, the new gravel pack will form a filter inside the well and be forced out into the voids in the aquifer which have previously produced sand.

Analysis

The bidding process yielded one proposal which was submitted by Widdison Well Services Inc. A summary of the bid is shown below:

	<u>Total</u>
Engineer's Estimate	\$ 750,000.00
Widdison Well Service	\$ 702,670.00 Base Bid for Schedule "A"

The Bid Schedule includes an Alternate Bid Item for a section of the new interior casing which could be used to replace the preferred materials specified in Bid Item 8. Use of the Alternate Bid Item would increase the project cost to \$743,670.00.

Widdison recently completed the rehabilitation project for the Calder Well. There are many similarities between this project and the Calder project, and Staff is confident that Widdison will provide the same high quality service enjoyed with the Calder project.

Department Review

This report has been reviewed by the Water Department Director and the City Manager.

Significant Impacts

Funding for this project has been allocated in the FY25-26 Water Department Capital Budget in the amount of \$750,000.00.

A functional Viewmont Well will provide an additional water source to use in the blending process for wells in the North section of the City, which will decrease our dependence on our Weber Basin culinary water allocation.

Recommendation

- Staff recommends the City Council accept the proposal of Widdison Well Services, Inc. and award the contract for the Viewmont Well Rehabilitation Project at the unit prices submitted in the proposal.

Attachments

Bid Tabulation

Bountiful City
Viewmont Well Rehabilitation Project
Bid Tabulation
25-Mar-25



Bid Schedule A

Widdison Well Service

Bid Item	Description	Qty	Unit	Unit Bid Amount	Total Bid Amount
1	Mobilization/Demobilization	1	L.S.	\$ 50,000.00	\$50,000.00
2	Bail Well to Full Depth, If Necessary	16	HRS	\$ 550.00	\$8,800.00
3	Unload gravel pack and pull existing stainless steel screen and steel blank casing	1	L.S.	\$ 83,000.00	\$83,000.00
4	Video well log of 16-inch perforated casing (before and after Item 7 and after Item 13)	3	EA	\$ 1,800.00	\$5,400.00
5	Brush and Bail 16-inch perforated casing	1	L.S.	\$ 11,000.00	\$11,000.00
6	Furnish and mix treatment chemicals	1	L.S.	\$ 92,800.00	\$92,800.00
7	Perform chemical treatment of 16-inch casing using dual swab tool for targeted treatment and removal	40	HRS	\$ 600.00	\$24,000.00
8	Furnish & install 14-inch diameter steel blank casing with concentric reducer to 12-inch at bottom	330	L.F.	\$ 125.00	\$41,250.00
9	Furnish and install 12-inch dielectric coupling between 12-inch steel concentric reducer and 12inch stainless steel screen	1	EA	\$ 12,820.00	\$12,820.00
10	Furnish & install 12-inch diameter wire wrap SS 304 Screen (40 slot openings)	390	L.F.	\$ 265.00	\$103,350.00
11	Furnish and install 8-12 gravel pack (RFS 5 Gillibrand)	10	CY	\$ 2,000.00	\$20,000.00
12	Well development with dual swab while pumping method using a cable tool rig	250	HRS	\$ 600.00	\$150,000.00
13	Furnish and install test pump, capable of producing 1,800 gpm set at 310 ft in 14-inch well casing	1	L.S.	\$ 18,500.00	\$18,500.00
14	Surging and pumping development with test pump and constant-rate test	120	HRS	\$ 550.00	\$66,000.00
15	Well disinfection	1	L.S.	\$ 15,500.00	\$15,500.00
					\$0.00
BID SCHEDULE "A" TOTAL					\$702,420.00

Additive Alternate

Widdison Well Service

Bid Item	Description	Qty	Unit	Unit Bid Amount	Total Bid Amount
1	Furnish and install 14-inch A606 HSLA blank casing with concentric reducer to 12-inch at bottom (as alternate for Item 8)	330	L.F.	\$250.00	\$82,500.00
BID SCHEDULE "C" TOTAL					\$82,500.00

TOTAL (if Additive Alternate Selected)					\$743,670.00
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City Council Staff Report

Subject: Extension of 2024 Storm Drain Project Contract
Author: Lloyd Cheney, City Engineer
Department: Engineering, Storm Water
Date: April 8, 2025



Background

Approximately one year ago the City Council approved a construction contract with Ridge Rock, Inc. to install new and replacement storm drain piping on several projects in the City. Most notably, this contract included the replacement of the deteriorated 48" corrugated metal storm drain pipe on the east side of Main Street along the Village on Main frontage. The project also included several smaller projects where waterways were removed and the drainage system was converted to an underground crossing of an intersection.

Many of the construction contracts prepared by the Engineering Dept. (such as the Concrete and Water Line Replacement contracts) include a provision which allows the contractor to request an extension. Unfortunately that provision was not included in the 2024 Storm Drain contract, but Ridge Rock has requested an extension be considered.

Analysis

As has been demonstrated for other work, many costs associated with construction continue to increase. Ridge Rock has proposed that the pricing established in the original contract remain, with no proposed increase.

Currently the Engineering, Streets and Storm Water Departments have a backlog of work which can be assigned to Ridge Rock, so that a portion of budgeted funds can be expended before the end of the current fiscal year.

The Engineering Department's experience in working with Ridge Rock was very good. Ridge Rock provided competent, efficient and personable crews who were very respectful to the residents and responsive to instructions given by the Engineering Dept. The quality of their work was very good, and the Department supports the extension of the contract.

Department Review

This report has been reviewed by the Storm Water Dept. Director and the City Manager.

Significant Impacts

No significant impacts are anticipated.

Recommendation

- Staff recommends the City Council authorize the extension of the 2024 Storm Drain Project with Ridge Rock, Inc. at the Unit Prices listed in their original proposal.

Attachments

Bid Tabulation

