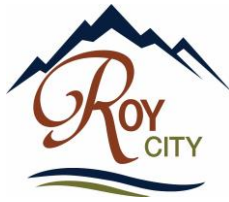


Mayor
• Robert Dandoy

City Manager
• Matt Andrews



Council Members
• Jan Burrell
• Joe Paul
• Bryon Saxton
• Diane Wilson
• Ann Jackson

ROY CITY COUNCIL MEETING AGENDA

JANUARY 4, 2022 – 5:30 P.M.

ROY CITY COUNCIL CHAMBERS 5051 S 1900 W ROY, UTAH 84067

This meeting will be streamed live on the Roy City YouTube channel.

A. Welcome & Roll Call

B. Moment of Silence

C. Pledge of Allegiance

D. Consent Items

These items are considered by the City Council to be routine and will be enacted by a single motion. If discussion is desired on any consent item, that item may be removed from the consent agenda and considered separately.

1. Approval of December 7, 2021, Roy City Council Meeting Minutes

E. Public Comments

If you are unable to attend in person and would like to make a comment during this portion of our meeting on ANY topic you will need to email admin@royutah.org ahead of time for your comments to be shared.

This is an opportunity to address the Council regarding concerns or ideas on any topic. To help allow everyone attending this meeting to voice their concerns or ideas, please consider limiting the time you take. We welcome all input and recognize some topics make take a little more time than others. If you feel your message is complicated and requires more time to explain, then please email admin@royutah.org. Your information will be forwarded to all council members and a response will be provided.

F. Action Items

1. Appointment and swearing in of Mayor, Robert Dandoy; Councilmember Scadden and Councilmember Sophia Paul
2. Approval of Councilmember Committee and Liaison Assignments
3. **PUBLIC HEARING** – Consider Approving adjustments to the Fiscal Year 2022 Budget
 - a. Consideration of Resolution 22-1 Approval of FY 2022 Budget Adjustments

G. Presentations

H. Discussion Items

1. RAMP Grant – Deciding preferred location of additional Pickle Ball Courts; George E. Wahlen Park or Emma Russell Park

I. City Manager & Council Report

J. Adjournment



In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for these meetings should contact the Administration Department at (801) 774-1020 or by email: admin@royutah.org at least 48 hours in advance of the meeting.

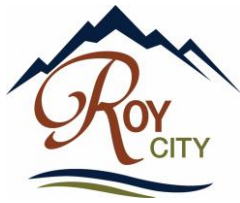
Pursuant to Section 52-4-7.8 (1)(e) and (3)(B)(ii) "Electronic Meetings" of the Open and Public Meetings Law, Any Councilmember may participate in the meeting via teleconference, and such electronic means will provide the public body the ability to communicate via the teleconference.

Certificate of Posting

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted in a public place within the Roy City limits on this 30th day of December 2021. A copy was also posted on the Roy City Website and Utah Public Notice Website on the 30th day of December 2021.

Visit the Roy City Web Site www.royutah.org
Roy City Council Agenda Information – (801) 774-1020

Brittany Fowers
City Recorder



Minutes of the Roy City Council Meeting held in person in the Roy City Council Chambers and streamed on YouTube on December 7, 2021, at 5:30 p.m.

Notice of the meeting was provided to the Utah Public Notice Website at least 24 hours in advance. A copy of the agenda was posted.

The following members were in attendance:

Councilmember Burrell, Mayor Pro-tem
Councilmember Jackson
Councilmember Paul
Councilmember Saxton
Councilmember Wilson

City Manager, Matt Andrews
City Attorney, Andy Blackburn
City Recorder, Brittany Fowers

Excused: Mayor Robert Dandoy

Also present were Police Chief, Matthew Gwynn; Fire Chief, Craig Golden; Parks and Recreation Director, Travis Flint; Public Works Director, Ross Oliver; Morgan Langholf, Sophia Paul, Jean George, Jan Piepgrass, Kevin Homer, Todd Fowers, Niki Higgs, Natalie Pierce, Glenda Moore, Marge Becraft, Jolene Zito.

A. Welcome & Roll Call

Mayor Pro-tem Burrell welcomed those in attendance, and noted that Council Members, Paul, Saxton, Jackson, and Wilson were present.

B. Moment of Silence

Council Member Wilson invited the audience to observe a moment of silence.

C. Pledge of Allegiance

Council Member Wilson lead the audience in the recitation of the Pledge of Allegiance.

D. Consent Items

(These items are considered by the City Council to be routine and will be enacted by a single motion. If discussion is desired on any particular consent item, that item may be removed from the consent agenda and considered separately.)

- 1. Approval of the October 5, 2021, Roy City Council Meeting Minutes and October 19, 2021, Roy City Council Meeting Minutes.**

Councilmember Wilson motioned to approve the Consent Items with changes to minutes. Councilmember Paul seconded the motion. All Councilmembers voted “aye”. The motion carried.

E. Public Comments

Mayor Pro-tem Burrell opened the floor for public comments.

Kevin Homer stated his address was 5398 S 4000 W Roy, and congratulated the technology team for the rollout of the new Roy City website. He then requested information about the budget for the rollout and ongoing maintenance of the website.

Mayor Pro-tem Burrell closed the floor for public comments.

F. Action Items

1. Resolution 21-24 Appointment and swearing in of new Roy City Recorder, Brittany Fowers

Councilmember Paul motioned to approve Resolution No. 21-24 Appointment and swearing in of new Roy City Recorder, Brittany Fowers. Councilmember Wilson seconded the motion. A roll call vote was taken. All Councilmembers voted “Aye”. The motion carried.

Morgan Langholf delivered the Oath of Office for Brittany Fowers. Brittany Fowers commented that her family was in attendance that evening to support her as she was swoon in. Mayor Pro-tem Burrell congratulated Brittany Fowers on her new position, and commented that Morgan Langholf had been a tremendous source of support for the City Council and City Staff during her time as City Recorder, and thanked her for her service.

2. Resolution 21-25 Adopting 2022 Roy City Council meeting dates

It was noted that the City Council intended to keep their current schedule of City Council meetings, which were held on the first and third Tuesdays of each month.

Councilmember Jackson motioned to approve Resolution No. 21-25 Adopting 2022 Roy City Council meeting dates. Councilmember Paul seconded the motion. A roll call vote was taken. All Councilmembers voted “Aye”. The motion carried.

G. Presentations

1. Roy City Arts Council – Marge Becraft

Margie Becraft said that this would be her sixth year of working for the art fair, and she thought it was time that they created a budget. She handed out a document which indicated the prices associated with the art fair that took place during Roy Days. She stated that she wanted to increase the cost that adults and children paid to submit a piece for the art show, and make the cost of entry \$10 for adults and \$5 for children. She also wanted to raise the amount of the cash prize awarded to the winners of the art fair, and award \$200 instead of \$100 to the “Best in Show” winner. She explained that the current cost of entry did not cover the costs of running the art fair, so some of the funds for the art fair had to come out of the overall budget for Roy Days. She then introduced another member of her group, Jane.

Jane stated that she had been in charge of the art fair for over thirty years, and she had a good working relationship with all of the vendors, companies, and judges that were involved with the production of the art fair. She discussed the methods that she used to find judges, including sending out mailers to former winners of the fair and professional artists. She noted that she only used judges that were from outside of Roy City to maintain objectivity, and also to that end, she did not put the name of the artists on the pieces

of art. She discussed some of the professional artists that had served as judges in the past.

Jane said that they needed to get the word out more about the art fair, and said that it was a spectacular event that deserved more advertising. She thought they should have bigger signage, and said that they needed to have a bigger budget so they could buy more marketing materials. She felt that the increase on the cost of entry would be helpful as well.

Mayor Pro-tem Burrell said that she appreciated Jane's comments, but noted that the art fair was a service to Roy City residents, and so they did not aim to make money off of the event, but just cover costs. Jane agreed that she was not looking to make a profit from the art fair. Mayor Pro-tem Burrell felt that they should market the art fair more widely in order to get more contestants to enter.

Jane then brought up that the Mayor was interested in having music in the park as well, and said that the library was on board with the idea as well. She said that she wanted to get that started that year, but she did not know what the budget for that would be, and suggested that they utilize volunteers to keep the cost low. Mayor Pro-tem Burrell said that they would not decide about budget that evening, but they would discuss the art fair and music in the park during their next budget meeting.

H. Discussion Items

1. Aquatic Center hours of operation and length of season.

Parks and Recreation Director Travis Flint spoke about some issues at the aquatics center. He proposed that the hours of operation change from 11 AM to 12 PM. He said that 70% of their staff was 15 years old at the time of hiring, and this meant that they had to structure work breaks differently, and have shifts only be four and a half hours. He explained that if they opened one hour later, it would allow them to save money and resources in staff, as they would not need to have additional staff to cover employee breaks. Parks and Recreation Director Travis Flint then said that the aquatics center was old, and by opening later it would give them more time to do maintenance and repairs on the building. He also pointed out that other recreation centers in the city also opened later in the day, at noon or 1 PM. He stated that the aquatic center closed to the public at 8:30 PM, but there were also private parties on occasion which ran later than that time.

Parks and Recreation Director Travis Flint suggested that they change the end of season date from Labor Day to the Sunday prior to the school district's start date for the fall. He said this was due in part to rules about how long 15-year-olds could work when school was in session, since it made it difficult to schedule, especially for the late night private parties. He also felt that the staff morale changed greatly once school started, and reported that when he had asked the younger staff at the aquatics center if they felt it would be helpful to close at the start of school they had replied that they would appreciate that, so that work did not conflict with homework, extracurriculars, and football games. He reported that call-ins to work and no-shows increased greatly once school started for the year, which could force the aquatics center to close if there was not enough staff. He said that it had become increasingly more difficult to find staff in the last couple of years, and he wanted to incentivize staff to stay.

Parks and Recreation Director Travis Flint acknowledged that there would be a financial component to changing the end date of the season, and he indicated what the labor costs were for the season. He said that by closing earlier, they would have to cut ten private parties, and he said that they could encourage those groups to come to Family Night on Monday night, when the facility was open later, and rent the Bowery at a reduced rate to get some of the lost revenue back. He said that the ten parties totaled about \$8,200 dollars. He added that staff cost about \$11,000 for daily operations, and party staff was another \$4,300. He summarized that this decision was not about the money, and he loved the idea that they could

serve the community, but that time of year was hit or miss as the aquatic center was very weather-dependent. He noted that the numbers in his presentation were based on numbers from 2020. He asked what questions the Council had for him.

Mayor Pro-tem Burrell asked for clarification about the revenue on Labor Day. She asked if they closed on the weekdays the week before Labor Day would they still have to pay maintenance costs, and Parks and Recreation Director Travis Flint said that they would still have to pay the same maintenance costs even if they closed during the weekdays, and only remained open on the weekends. He said that they would still have to heat the facility and run chemicals to keep the water clean. He reiterated that it was very difficult to find staff during school time, and Mayor Pro-tem Burrell thought that the high schoolers would be willing to work two weekends past the start of school, as long as they did not have to work during the week also. Parks and Recreation Director Travis Flint agreed that was a fair point, but said again that they would only make a profit if the weather was nice out, and there was no assurance that the weather would be nice enough next year to guarantee a large crowd.

Mayor Pro-tem Burrell thought that it made sense to close on weekdays once school started, but thought they should remain open on the weekend. She also agreed that it made sense to open at noon rather than 11 AM. Parks and Recreation Director Travis Flint clarified that the Council wanted him to produce what their numbers would be if they opened only on the weekends once school was in session. He pointed out that they would need to make a firm decision soon, since they would begin to take reservations for private parties in January, and so they would need to know the dates that would not be available. Mayor Pro-tem Burrell said that they could eliminate late night private parties during the weekdays once school began, and the Council Members agreed. She said that they also needed to balance being mindful of maintenance with what was best for the community. Parks and Recreation Director Travis Flint said that if they shut down earlier in the year, it would be easier for maintenance since they would have more time to do needed repairs and cleaning. Mayor Pro-tem Burrell felt that it would be nice for families to be able to enjoy the aquatic center after school started, and Parks and Recreation Director Travis Flint agreed. It was determined that no decision would be made that evening, and they would continue to consider the issue. The Council thanked Parks and Recreation Director Travis Flint for compiling the revenue numbers for them.

2. FY22 Potential RAMP grant submissions

Parks and Recreation Director Travis Flint stated that the Council needed to determine what they wanted to do with their RAMP funds. He recalled that they had previously discussed potentially using the grant money to build a new pickleball court. He reminded the Council that that they would get matching funds, so they would need to produce half of the money for whatever project they wanted to do. Parks and Recreation Director Travis Flint also cautioned the Council that RAMP had stated that they were not in favor of pickleball courts. Council Member Jackson voiced surprise at this, and spoke about how popular pickleball courts were. Parks and Recreation Director Travis Flint replied that this did not necessarily mean that RAMP grants would be denied if they proposed a pickleball court, and that it would not cost them any money if they applied for a grant that was denied. Mayor Pro-tem Burrell agreed that pickleball was very popular, and said that there was a big demand for them in the community.

Council Member Saxton thought they should use the RAMP funds for trail lights and municipal lights, and said that if there was already money set aside for that, they could use that for the matching funds. Parks and Recreation Director Travis Flint said he would have to check the budget to see if they money set aside for that.

Council Member Paul said that he knew many people in the community who wanted to be able to hold pickleball competitions, which would require two courts next to each other. Mayor Pro-tem Burrell asked

what other options there were for the funds, and Parks and Recreation Director Travis Flint said that they could look into trail lights, per Council Member Saxton's suggestion. He did say that trail lights were very expensive. He suggested that they could also look into purchasing security cameras for the parks.

Parks and Recreation Director Travis Flint said that generally, grants wanted the funds to be used for something that improved the lives of those in the community. He said that for example, it would be less likely that a grant application for security cameras in the parks would be approved, since that did not directly improve the lives of the residents. He explained that there was no limit as to how many grant applications could be submitted, but stated that they would have to prioritize them. Parks and

Recreation Director Travis Flint gave more details about how the RAMP grants were structured, and explained that there were different tiers of grants, depending on how much money was requested. He said that the grants would be due on January 14th, and then the City would be appointed a RAMP liaison at some point in February. The Council would be able to propose their project in person to that liaison, and then they would find out if their grant application had been approved by the end of March. Mayor Pro-tem Burrell suggested that they start with a smaller grant, and then move to a bigger grant later in the year. Parks and Recreation Director Travis Flint agreed that would be a good idea. He also noted that RAMP funds could not be used for prizes, and specifically he explained that they could not use RAMP funds for the awards at the art fair. He reiterated that while they could submit multiple grants, they would need to carefully prioritize them.

Parks and Recreation Director Travis Flint asked for direction from the Council. Mayor Pro-tem Burrell said that they should move forward with a grant application for the art fair and for music in the park. However, she was not in favor of applying for a pickleball court, since they were very expensive and she did not know how they would produce matching funds for one. It was discussed that there were funds that had been earmarked for a project related to the arts, although the exact amount set aside was uncertain.

Mayor Pro-tem Burrell asked if they could use the funds to do things like plant trees, or add more bleachers to the sport fields, and Parks and Recreation Director Travis Flint said that they could. He said that he was open to any ideas that the Council had, and explained that for each idea they proposed, they would need to find contractors and get bids, as well as find support for the idea in the community. He reiterated that they had until January 14th to submit their grant proposals.

Mayor Pro-tem Burrell asked if they had any water fountains in the park, and Parks and Recreation Director, Travis Flint said that they had taken the fountains down, as they had been consistently vandalized and it cost a lot of money for them to be cleaned and maintained. Council Member Saxton thought it seemed as though the vandalism was concentrated at specific parks, and Parks and Recreation Director Travis Flint replied that all of the parks had been vandalized, although some areas were worse than others. City Manager Matt Andrews stated that park development fees could provide the matching funds for the water fountains. He noted that they had seven years to use the park development funds. Mayor Pro-tem Burrell asked if they would still be able to pay for general maintenance if they used all of the park development fees as matching funds for their RAMP project, and City Manager Matt Andrews imagined that they would be.

The Council determined that they would create RAMP applications for the art projects, and they would come to a final decision about the other suggested topics by early January.

I. City Manager & Council Report

City Manager Matt Andrews reported that there would be a holiday decorating contest with Christmas lights around the City, and said that entries were due by noon on the 16th, and the judging would be held the 17th

to the 22nd of December. He then announced that there would be a holiday dinner for the Planning Commission, City Staff, and City Council at 6 PM on December 15th, and reminded those in attendance to RSVP if they had not yet done so. He said there was a pre-construction meeting the next day for Midland Drive, and said that he had spoken with the principal at Bridge Elementary about the plans, and she thought it would cut down on traffic. He said that they were planning to get started on construction within the next two weeks.

Council Member Paul expressed gratitude for the Roy City Staff, and commended them for the amount of work they were able to get done. He also thanked Ryan Cowley for his work in ensuring that elections were held fairly, and the votes were counted accurately.

Council Member Wilson spoke about the Christmas lights, and thought that the archway was very charming. She said it was unique, and it was fun that people came from other cities to enjoy the lights. She also mentioned the economic impact, as it brought so much traffic into their City. She loved to drive down the roads and see the poles wrapped in Christmas lights.

Council Member Saxton extended thanks to those who had attended the grand opening for a new local business.

Mayor Pro-tem Burrell announced that this would be her last City Council meeting for the year, and thanked the City for giving her the opportunity to serve. She expressed thanks to her fellow Council Members as well.

J. Adjournment

Robert Dandoy
Mayor

Attest:

Brittany Fowers
City Recorder

dc:

OATH OF OFFICE

STATE OF UTAH

I, Robert Dandoy, *having been elected or appointed to*
Print Name

the office of Mayor

do solemnly swear (or affirm) that I will support, obey and defend the Constitution of the United States and the Constitution of the State of Utah, and that I will discharge the duties of my office with fidelity.

Signature

State of Utah,
County of Weber

Subscribed and sworn to before me this 4th *day of* January, 20 22

*Person Administering Oath

City Recorder

Title

*Utah Code § 78B-1-142: "Every court, every judge, clerk and deputy clerk of any court, every justice, every notary public, and every officer or person authorized to take testimony in any action or proceeding, or to decide upon evidence, has the power to administer oaths or affirmations."

File oath by sending to: Oath of Office, Utah State Archives, 346 Rio Grande, Salt Lake City, UT, 84101

OATH OF OFFICE

STATE OF UTAH

I, Sophia Paul, *having been elected or appointed to*
Print Name

the office of Councilmember

do solemnly swear (or affirm) that I will support, obey and defend the Constitution of the United States and the Constitution of the State of Utah, and that I will discharge the duties of my office with fidelity.

Signature

State of Utah,
County of Weber

Subscribed and sworn to before me this 4th *day of* January, 20 22

*Person Administering Oath

Title

*Utah Code § 78B-1-142: "Every court, every judge, clerk and deputy clerk of any court, every justice, every notary public, and every officer or person authorized to take testimony in any action or proceeding, or to decide upon evidence, has the power to administer oaths or affirmations."

File oath by sending to: Oath of Office, Utah State Archives, 346 Rio Grande, Salt Lake City, UT, 84101

OATH OF OFFICE

STATE OF UTAH

I, Randy Scadden, *having been elected or appointed to*
Print Name

the office of Councilmember

*do solemnly swear (or affirm) that I will support, obey and defend the Constitution of the
United States and the Constitution of the State of Utah, and that I will discharge the
duties of my office with fidelity.*

Signature

State of Utah,
County of Weber

Subscribed and sworn to before me this 4th *day of* January, 20 22

*Person Administering Oath

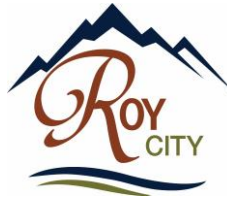
Title

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Mayor
• Robert Dandoy

City Manager
• Matt Andrews



Council Members
• Ann Jackson
• Diane Wilson
• Joe Paul
•
•

Date: 4 January 2022

From: Mayor Dandoy
To: City Council Members – J Paul, Jackson, Wilson, S Paul, Scadden
CC: Matt Andrews, Brittany, and Department Heads

SUBJECT: Proposed 2022 Roy City Council Members Committee and Liaison Assignments

Effective Date: 4 January 2022

The following committee and liaison assignments are provided to the Council by the Mayor for their review and consent vote. The main purposes of these assignments are to learn; engage; be a conduit back to the Council; and help contribute to the success of the committee and/or department. For those Roy City Assignments, if needed, please direct concerns or issues through the City Manager for resolution. The official voting on these assignments will occur during the City Council meeting on 4 January 2022. The appointment of the Mayor Pro-Tem is a Council decision. Two Council Members have shown an interest in the position, Council Member Joe Paul, and Council Member Diane Wilson. The City Attorney will provide direction how this will take place. The mayor is not involved in the process.

Assignments:

Mayor Dandoy

- Roy City Assignments:
 - Beautification Committee, Financial Audit Committee, and Economic Development Committee
- Weber Area Council of Government (WACOG) Assignments:
 - 911/Weber Consolidated Dispatch Seat #3 Board Member (Permanent)
- Wasatch Front Regional Council (WFRC) Assignments (WACOG Appointments)
 - Transcom Committee Seat #1 (Alternate), and Regional Growth Committee Seat #1 (Vice Chair)
- Ogden/Weber Chamber Commerce:
 - Legislative Affair Committee, Transportation Committee, and OWCC Board of Governors Member
- Community That Cares Leader Key Board Member
- Ogden City Airport Advisory Board Member
- 2022 Honorary Commander Hill AFB

Mayor

- Robert Dandoy

City Manager

- Matt Andrews

**Council Members**

- Ann Jackson
- Diane Wilson
- Joe Paul
-
-

Council Member Wilson

- Roy City Assignments
Arts Council Member, Economic Development Committee Member, and Fire Department Liaison
- Community That Cares Leader Board Member

Council Member Jackson

- Roy City Assignments
Beautification Committee Member and Administrative Department Liaison
- Weber Mosquito Abatement Board Member (4 Year Assignment - 2022)

Council Member Joe Paul

- Roy City Assignments
Economic Development Committee and Police Department Liaison
- Community That Cares Leader Board Member
- North Davis Sewer District Board Member (4 Year Assignment - 2020)

Council Member Sophie Paul

- Roy City Assignments
Boys & Girls Club Committee Member, Financial Audit Committee Member, Ogden / Weber Community Action Partnership Member, and Parks & Recreation Department Liaison

Council Member Scadden

- Roy City Assignments
Financial Audit Committee Member, Roy Days Committee Member, Business Advisory Board Member, and Public Works Department Liaison

POINT PAPER
on
Roy City Proposed Salary Adjustments
January 2022

OBJECTIVE:

- Review the proposed Salary Adjustment recommendations and be ready to vote on it in the 4 January 2022 City Council meeting.

BACKGROUND:

- On 23 Dec 2021, the Roy City Manager provided to the City Council a Salary Adjustment Proposal that included a Budget adjustment document (See attachment 1) and a specific salary adjustment recommendation for employee positions (see attachment 2).
- The Proposed New Wage Scale numbers in the table below were generated for you to have better understanding how the new wages were calculated.

Calculation of Actual Data from the Proposed Salary Wage Scale using Hourly Wage Numbers

Year >	1	2	3	4	5	6	7	8	9	10	11	12
Firefighter / EMT	\$15.57	\$16.15	\$16.76	\$17.39	\$18.04	\$18.72	\$19.42	\$20.15	\$20.91	\$21.69	\$22.50	\$23.34
Annual Salary Range for this Position is BASE - \$44,841.60 and Max - \$67,219.20 (Note these numbers DO NOT match the numbers in the proposed New Wage Scale Annual Range because those numbers use 2080 and not 2880.												
NOTE: Using the data in the Proposed New Wage Scale and multiplying the Base Hourly Pay number by the 3.75% Merit increase over each of the 12 years, this Table identifies the numbers. Taking the Base Hourly Pay and the Max Hourly Pay and multiplying each of them by 2880 (Normal 55-hour Work Week x 52 Weeks) reveals the Base and Max Salary Limits.												
NOTE: 1 to 12 Step – Illustrated is a Firefighter / EMT Base hourly pay under the New Proposed Wage Scale. The yearly Merit increase used in this Step program is 3.75%. Each year for 12 years the employee is expected to receive this Merit increase to the employee's current hourly wage. Numbers reflect a steady Step increase each year through the 12 years. Roy City uses this approach for all Public Safety employees.												

Year >	1	2	3	4	5	6	7	8	9
Court Clerk Supervisor	\$20.88	\$21.38	\$21.89	\$22.42	\$22.96	\$23.51	\$24.07	\$24.65	\$25.24
Year >	10	11	12	13	14	15	16	17	18
	\$25.85	\$26.47	\$27.11	\$27.76	\$28.43	\$29.11	\$29.81	\$30.53	\$31.26
Annual Salary Range for this Position is: BASE - \$43,430.40 and Max - \$66,145.60.									
The numbers reflected in this Table are off by \$0.06 over the 18 years. The actual number at the Max Step in the Proposed New Wage Scale is \$31.32 and not \$31.26 . The reason for this minor error is the calculation was done by using a 2.4% Merit increase. The City's policy is that the yearly Merit increase can range from 2.0% to 2.5% in this Step Program for this position. The actual number used to make the calculation in the Proposed New Wage Scale is somewhere higher than 2.4% and less than 2.5%.									
NOTE: Taking the Base Hourly Pay and the Max Hourly Pay and multiplying each of them by 2080 (Normal 40-hour Work Week x 52 Weeks) reveals the Base and Max Salary Limits.									
NOTE: 1 to 18 Step - Illustrated is a Court Clerk Supervisor Base hourly pay under the New Proposed Wage Scale. The yearly Merit increase used in this Step program is 2.0 to 2.5%. Each year for 18 years the employee is expected to receive this Merit increase to the employee's current hourly wage. Numbers reflect a steady Step increase each year through the 18 years. Roy City uses this approach for some non-Public Safety employees.									

- Data from a 2-year Non-Retirement Turnover Rates by Department (January1, 2019 to March 15, 2021) shows:
 - Police – 6.98%
 - Fire - 28.57%
 - Streets – 87.50%
 - Building Maintenance – 20%

- Water – 40%
- Parks – 16.67%
- Development Services – 33.3%
- Finance – 37.5%
- CARES Act Funds – Public Safety Personnel Costs
 - The Police and Fire Departments were provided \$891,803 in CARES ACT funds to address Personnel Costs. Part of these funds were used to pay salaries, freeing up already allocated General Funds to be used for other requirements.
 - Police - \$460,342 / Fire - \$431,463.
 - Included in that CARES ACT Funds was authorization to issue Hazard Pay to these public safety employees, for their service during the peak of the COVID-19 pandemic. On 16 Jan 2021 the FY2021 Budget adjustment was approved to place \$210,842 in the Legislative Employee Programs budget to distribute as pandemic hazard pay to public safety employees. The Council also approved \$72,838 in the Police and Fire Departments to cover benefits associated with the pandemic hazard pay. It is unclear how much hazard pay funds was provided to each public safety member but there was a recommendation that it be \$3,000 per employee.
- On June 14, 2021, the Roy City Council Approved Resolution No. 21-14 amending the Roy City Personnel Policy and Procedures Manual. In that Resolution was the authority for the city to reclassify Firefighter / Paramedic to Firefighter II / Senior Paramedic after meeting at minimum 4 of the 7 qualification criteria. Upon approval and selection by the Fire Chief the eligible FF/Paramedic will receive a 5% pay raise. It is unclear at this moment how many individuals took advantage of that program since it was established in June 2021.
- On June 15, 2021, the Roy City Council approved the FY Budget from July 1, 2021 to June 30 2022.
 - This Budget authorization provided city employees a merit increase in pay as follows:
 - If the employee was in the Step 1 to 18 system, typically Administration, Public Works, Parks & Rec, they were authorized a 2 to 2.5% salary increase.
 - If the employee was in the Step 1 to 12 system, typically Public Safety, they were authorized a 3.75% salary increase.
 - Each step equates to one year of service. The step scale also allows for an annual longevity bonus after step 18 for public employees and step 12 for public safety employees.
 - This Budget authorization covered a 1.5% increase in employee health insurance premiums.
 - City covers 85.5% of insurance premiums, employee covers 14.5%.
 - This Budget authorization tried to address the Non-Retirement Turnover rates in Public Works and Park & Recreation Departments. It authorized an Annual Salary Survey on the two departments using salary data from 12 local cities, from Bountiful to North Ogden. Most if not all employees within those departments had their salary assessed and if necessary, adjusted to fall in-line with similar jobs from other cities. The result was an increase in employee salaries and a stabilization of the workforce loss in Public Works and Parks & Recreation in 2021.
 - It should be noted that 74% of the FY2022 Budget General Fund pays out to employee costs which include wages, payroll taxes, insurance, retirement, and allowances.
- A recent report shows that Roy City's starting wage for a police officer was 3rd lowest out of cities and counties from North Ogden to Centerville (see attachment 3).

DISCUSSION:

- The purpose of this paper is to assess several “sides” to this proposed salary adjustment package. It is NOT simply an easy yes or no vote but rather a complex, diversified situation that must include how we got here; why is this necessary; what are the financial impacts; will this resolve the problem or just delay it; will a property tax increase be needed; will it allow us to retain skilled employees; if we finance this request, will it cause other projects to be delay or cancelled; ...etc.
- Roy City leadership is trying to stabilize the remaining workforce by proposing a salary adjustment that would bring employee pay in-line with neighboring cities and counties. Otherwise by not addressing this issue, Roy City services to the community could be compromised and the city again could find itself being a “training ground” for other organizations to siphon off skilled employees.

- One report suggested that Roy City pays up to \$60,000 per person to train an employee up to the needed “journeyman” level skills.
- To mitigate the impacts, the city is requesting the City Council approve a \$1.5M increase salary adjustment to cover all public safety employees and all administrative employees not covered in the salary adjustment that occurred in July 2021 (see attachment 1 and 2). The salary increase is NOT the only portion of the expense the city will need to pay as outlined in attachment 2, there is the proportional increase in employee benefits that must accompany these salary adjustments. Between this proposed salary adjustments and the one approved in July 2021, Roy City could easily experience over \$2M added cost to the overall budget every year moving forward. If approved this could raise the FY2021 / 2022 Budget Fund from 74% to 82% that would pay out to employee costs which includes wages, payroll taxes, insurance, retirement, and allowances.
 - As stated in the City Manager’s email, the proposed increase in salary expenditures of \$1.5M reflects the additional cost to retroactive (backpay) to 1 July 2021?
 - This retroactive pay increase warrants some possible questions.
 - Why would it be necessary for the city to provide backpay to employees, if this group of employees wasn’t going to be considered for a salary increase until 1 July 2022 according to the approved 2021 / 2022 Budget? The original plan was to perform a salary survey for a portion of the workforce (Public Works and Parks & Recreation) in the 2021 / 2022 Budget cycle and perform another survey for next group in the next 2022 / 2023 budget cycle.
 - The solution provided in the FY2021 / 2022 Budget (see attachment 4) was planned to resolve these types of issues. It states, “It is anticipated that once the Public Works and Parks & Recreation Departments salary survey has been approved and implemented, a salary survey for 1/3 of the city will be completed each year. The second year of salary surveys will include the Police Department and all Administration Departments (Legislative, Legal, Community Development, IT, and Management Services). Year three of the salary survey will evaluate the Fire Department and all part-time personnel”. Clearly, this proposed salary adjustment request will completely disrupt the approved approach outlined in the FY2021 / 2022 Budget. The issue now is, will this result in the city conducting salary surveys every year for everyone!
 - The driving factor that is pushing the need for salary increases is other cities / counties raising their employee salaries. Most of those actions occurred back around the 1 Sept to 1 Oct 2021 time-period, therefore why a salary adjustment retroactive to 1 July 2021?
 - What would the total costs be if the salary adjustment was made effective on 1 Oct 2021, so that it took in consideration the time-period other cities / counties were making their decisions? Certainly, that decision could result in a cost of \$1M rather than \$1.5M.
 - What would the total costs be if the salary adjustment was made effective on 4 Jan 2022, the date the Council would be expected to approve the salary increase? Certainly, that decision would bring the total cost closer to \$750,000 rather than \$1.5M.
 - Within the next few months, the City leaders will be preparing a new FY 2022 / 2023 Budget which, IAW established procedures, will be addressing another round of 2 to 3.75% salary increases for all city employees, to take effective on 1 July 2022. Does this proposed salary adjustment considered the impacts of another salary increase in 6 months?
 - It should be noted that over the last 3 to 4 years, the Fire and Police Department leaders have repeatably requested and were approved salary adjustments from the City Council for their employees, beyond the normal merit increases. As recent as 2020 the Fire Chief, on the day the City Council was to vote on that year’s Budget, requested and was approved a salary increase. These actions have left questions with the non-public safety employees about whether the Council was favoring some department personnel over others
- The challenge will be how to pay for it! These salary adjustments are NOT a one-time event. Once approved, they will be established in all future budget requirements. Recent Sales Tax numbers have shown a significant increase in revenue (see attachment 5), it is this increase that we plan to pay for it.
 - What is NOT known are the impacts that the pandemic may be having on the increase Sale Tax revenue, leaving the question that when the pandemic is over, will this increase revenue be sustainable. If not, the City Council could be facing a need to find additional revenue to pay this!

- NOTE: The 37% property tax increase in 2017 generated the city about \$800,000.
- There is talk from State Legislators that we need to reduce or remove Sales Tax on food. The sales tax on Grocery Food is 3.0% (see attachment 6). Some would like to address this idea in the upcoming 2022 Utah Legislation Session. If the legislators adjust the sale tax revenues on Grocery Foods, and food sales are the single highest generator of Sale Tax revenue for Roy City (see attachment 5), the impact could be significant. The city would need to come up with additional revenue to pay for these salary and benefits increases going into the future. Establishing a breakdown of the top five (5) Sale Tax areas by the North American Industry Classification System (NAICS) category could be helpful in defining risks of potential revenue reduction.
 - The NAICS is a classification of business establishments by type of economic activity. Examples include Retail – Food and Beverage Stores, Retail – Motor Vehicle & Parts Dealers, Retail – Non-Store Retailers, ...etc. Utah tracks calendar year gross Taxable Sales and Purchases using this system.
- The planned UDOT widening of 5600 South Project scheduled to start in 2022, could have an impact on 15 businesses and 56 homes in Roy. Once UDOT acquires those properties and begins construction, any Sales Tax revenues from those businesses could be impacted. The Utah Tax Commission restricts access to this data, so estimates are the only source to assess potential impact. Certainly, once UDOT purchases those properties, Roy City will lose all property tax revenue. It is important to remember that Sales Taxes, Property Taxes and Franchise Taxes are the main revenue drivers in the General Fund. It is the General Fund that provides revenue to the salaries and benefits called out in these proposed salary adjustments. Would it be better to use part of the increase Sales Tax revenue to help off-set the planned lost in property tax revenue!
 - The 2019 estimates indicate that Roy City and Weber County will lose about \$250,000 in property taxes once UDOT Right-A-Way purchases are complete.
- There is a House Bill 12 in the 2022 Legislation Session that could bring significant improvements to stabilizing the state's Public Safety predicament (see attachment 7). It involves readdressing the Public Safety retirement system which many think was the root-cause of the current salary adjustment dilemma. If that Bill is passed, it will come with it an increased cost by the municipal and county governments to cover employee benefits. That decision on whether HB 12 passes will come long after this decision is needed on the 4th of January 2022.
- Not being considered in this discussion are the other costs the city must address in 2022. A few to consider are:
 - There is a proposed \$1.4M cost to purchase a new Fire Ladder Truck. If the City Council can approve that request early, it was suggested we could save \$200,000 by placing the order before the expected increase in costs.
 - Roy City is very close in securing land to build a new cemetery. The plan to establish a new cemetery has been in work for 3 to 4 years. It is expected that Roy City can complete all the necessary agreements in 2022 and make the purchase. The yearlong development would begin as soon as Council approves the agreements and funding is available.
 - Improvements to parks, infrastructure, other city projects could be at risks if there are not sufficient funds available. The FY 2021 / 2022 Budget stated that there was \$4M in requests not funded.
 - In a recent meeting the Police Chief indicated that he needed to hire 5 more patrol officers and his report suggested that request would come to the City Council in the FY 2022 / 2023 Budget. The Council is expected to approve a new budget by 30 June 2022. Assuming those new patrol officers' allocation are approved; they all will be new recruits with a starting wage of \$52,000 per year plus benefits. Estimates suggest that employee benefits that the city pays for is about 36% of the total compensation. At a \$52,000 salary and \$20,100 in benefits, the expected cost for each new officer would be est. at \$72,100. The estimated total cost for 5 new officers would be \$360,500 the first year. These numbers assume the new officers are 1st year recruits. If they came to Roy City with years of experience, the actual salary and benefits costs would be significantly more. Using some of the increase Sales Tax revenue would be a good way to pay for those new officers going into the FY2022/2023 Budget period.

- In the illustration below are numbers that need further clarification, specifically what do the “2880” and “2080” mean and how do they play in this conversation. The number 2080 is based on a standard work week of 40 hours x 52 weeks per year to determine the full-time employee’s total hours worked per year! The 2880 number is much different. It reflects a firefighter working an average of 10 (24 hour) shifts per month that equates to an average 55-hour work weeks x 52 weeks per year. Since most of the Fire Department employees are working 2880 hours per year, does these new salary adjustments (see attachment 2) pay out a 55 Hours per Week (2880 hours per year) or 40 Hours per Week (2080 hours per year). The Table below illustrates this point and there is a significant difference.

Firefighter/EMT (2880)	Fire & Rescue
Engineer/Firefighter II (2880)	Fire & Rescue
Firefighter/Paramedic (2880)	Fire & Rescue
Firefighter II/Senior Paramedic (2880)	Fire & Rescue
Fire Captain (2880)	Fire & Rescue
Fire Battalion Chief (2080)	Fire & Rescue
Fire Battalion Chief (2880)	Fire & Rescue
Deputy Director	Fire & Rescue
Police Officer	Police
Master Officer	Police
Sergeant	Police
Police Captain	Police
Fire Chief	Fire & Rescue
Chief of Police	Police

Firefighter / EMT 80 Hour Pay Period	\$15.57 Base Under the New Wage Scale	\$1,245.60 Per Pay Period Salary Only
Firefighter / EMT 110 Hour Pay Period	\$15.47 Base Under the New Wage Scale	\$1,701.70 Per Pay Period Salary Only

- After assessing the New Proposed Wage Scale numbers and specifically calculating the Step 1 to 18 and Step 1 to 12 using both the 2080 and 2880 yearly hours, these Max salary calculations are only using the 2080 number. The Annual Salary Range numbers for those job titles showing the 2880 number are wrong. The min / max numbers in the Annual Salary Range need to be adjusted. Luckily, no change to the \$1.5M overall cost.
- When you assess the financial impact and breakdown the information provided, this proposed salary adjustment is unprecedented, with salary increases from 0 to 33%. The following charts outline the significance of this proposal as to the percent of salary change. Remember just a few months ago, every employee received a 2 to 3.75% increase in salary.

Public Safety Personnel

Position	Department	Current Wage Scale - Step 1 to 12		New Proposed Wage Scale - Step 1 to 12		Percent Change
		Base	Max	Base	Max	
Firefighter/EMT (2880)	Fire & Rescue	\$ 13.61	\$ 20.41	\$ 15.57	\$ 23.35	14%
Engineer/Firefighter II (2880)	Fire & Rescue	\$ 15.68	\$ 23.51	\$ 17.60	\$ 26.37	12%
Firefighter/Paramedic (2880)	Fire & Rescue	\$ 15.72	\$ 23.55	\$ 18.11	\$ 27.16	15%
Firefighter II/Senior Paramedic (2880)	Fire & Rescue	\$ 16.50	\$ 24.73	\$ 19.02	\$ 28.55	15%
Fire Captain (2880)	Fire & Rescue	\$ 18.45	\$ 27.64	\$ 21.56	\$ 32.33	17%
Fire Battalion Chief (2080)	Fire & Rescue	\$ 29.11	\$ 43.62	\$ 37.50	\$ 56.23	29%
Fire Battalion Chief (2880)	Fire & Rescue	\$ 21.02	\$ 31.50	\$ 27.08	\$ 40.58	29%
Deputy Director	Fire & Rescue	\$ 32.58	\$ 48.85	\$ 40.93	\$ 61.37	26%
Police Officer	Police	\$ 19.38	\$ 29.05	\$ 24.59	\$ 36.90	27%
Master Officer	Police	\$ 21.33	\$ 31.98	\$ 27.05	\$ 40.53	29%
Sergeant	Police	\$ 25.06	\$ 37.58	\$ 31.31	\$ 46.95	25%
Police Captain	Police	\$ 29.11	\$ 43.62	\$ 36.83	\$ 55.22	27%
Fire Chief	Fire & Rescue	\$ 39.90	\$ 59.82	\$ 43.37	\$ 65.04	9%
Chief of Police	Police	\$ 39.90	\$ 59.82	\$ 47.15	\$ 70.69	18%

Administration Personnel

Position	Department	Current Wage Scale - Step 1 to 18		New Proposed Wage Scale - Step 1 to 18		Percent Change
		Base	Max	Base	Max	Base
Customer Service Clerk	Finance	\$ 14.00	\$ 20.99	\$ 14.61	\$ 21.91	4%
Court Clerk	Court	\$ 14.21	\$ 21.33	\$ 15.04	\$ 22.55	6%
Records Clerk	Police	\$ 14.21	\$ 21.33	\$ 15.54	\$ 23.28	9%
Investigations Evidence Clerk	Police	\$ 14.21	\$ 21.33	\$ 15.54	\$ 23.28	9%
Customer Service Clerk II	Finance	\$ 14.21	\$ 21.33	\$ 15.54	\$ 23.28	9%
Animal Control Officer	Police	\$ 15.77	\$ 23.66	\$ 16.09	\$ 24.13	2%
Customer Service Clerk/Billing Asst	Finance	\$ 15.63	\$ 23.45	\$ 16.55	\$ 24.83	6%
Accounting Technician	Finance	\$ 16.63	\$ 24.93	\$ 17.87	\$ 26.80	8%
Office Manager/Admin Asst	Police	\$ 18.21	\$ 27.31	\$ 18.57	\$ 27.87	2%
Office Manager/Admin Asst	Fire	\$ 18.57	\$ 27.87	\$ 18.57	\$ 27.87	0%
Code Enforcement Official	Comm Dev	\$ 16.96	\$ 25.45	\$ 19.23	\$ 28.83	13%
Risk Specialist/Legal Assistant	Legal	\$ 20.04	\$ 30.05	\$ 20.04	\$ 30.05	0%
Office Manager	Comm Dev	\$ 18.21	\$ 27.31	\$ 20.29	\$ 30.44	12%
Payroll/HR Technician	Finance	\$ 18.21	\$ 27.31	\$ 20.29	\$ 30.44	12%
Records Manager	Police	\$ 19.20	\$ 28.80	\$ 20.88	\$ 31.32	9%
Court Clerk Supervisor	Court	\$ 18.96	\$ 28.45	\$ 20.88	\$ 31.32	10%
IT Technician	IT	\$ 19.72	\$ 29.55	\$ 21.19	\$ 31.80	8%
Police Project Coordinator/Office Mgr.	Police	\$ 22.30	\$ 33.46	\$ 22.30	\$ 33.46	0%
Executive Assistant	Legislative	\$ 19.19	\$ 28.77	\$ 22.40	\$ 33.59	17%
Executive Assistant/City Recorder	Legislative	\$ 20.15	\$ 30.20	\$ 23.52	\$ 35.27	17%
Building & Code Enforcement Official	Comm Dev	\$ 23.94	\$ 35.89	\$ 24.24	\$ 36.33	1%
Utility Billing Supervisor	Finance	\$ 20.15	\$ 30.20	\$ 24.29	\$ 36.46	21%
Human Resources Coordinator	Finance	\$ 18.96	\$ 28.45	\$ 24.29	\$ 36.46	28%
IT Specialist	IT	\$ 25.43	\$ 38.11	\$ 25.43	\$ 38.11	0%
Utility Billing Supervisor/City Treasurer	Finance	\$ 21.15	\$ 31.73	\$ 25.55	\$ 38.34	21%
IT Supervisor	IT	\$ 27.10	\$ 40.62	\$ 29.01	\$ 43.52	7%
Accounting Manager	Finance	\$ 27.10	\$ 40.62	\$ 29.85	\$ 44.77	10%
City Planner	Comm Dev	\$ 27.11	\$ 40.64	\$ 35.98	\$ 53.93	33%
Assistant City Attorney	Legal	\$ 30.76	\$ 46.13	\$ 38.46	\$ 57.65	25%
Parks & Recreation Director	Split	\$ 39.90	\$ 59.85	\$ 40.25	\$ 60.36	1%
Management Services Director	Finance	\$ 39.90	\$ 59.85	\$ 42.82	\$ 64.20	7%
Public Works Director	PW Admin	\$ 39.90	\$ 59.85	\$ 43.41	\$ 65.10	9%
City Attorney	Legal	\$ 42.90	\$ 64.34	\$ 49.43	\$ 74.12	15%
City Manager	Legislative	\$ 46.11	\$ 69.16	\$ 52.29	\$ 78.41	13%

- Reviewing the above charts suggest there is significant variations in the amount of salary adjustments being proposed. Some of the adjustments will have little or no impact. Four of the positions show no change at all. Arguably, those under the 15% salary change, may not need any discussion or additional justification to support this request. They seem reasonable, given that the salary survey did what it was designed to do.
 - Clarification is needed to understand why the Fire Battalion Chief (2880) is proposed to make \$16.00 more an hour than a Fire Battalion Chief (2080)!
- However, addressing other adjustments in the charts may give an indication of the retention challenge city leaders are facing. The disparity is significant and certainly points to why skilled employees are choosing to leave. As an example:
 - Firefighter II / Senior Paramedic:
 - Current Wage Scale - Step 1 to 12
 - Base - \$16.50 / Max - \$24.73
 - New Proposed Wage Scale – Step 1 to 12
 - Base - \$19.02 / Max - \$28.55
 - This will be a 15% increase in salary.
 - In July 2021, those employees who are on the Firefighter II / Senior Paramedic position received a 3.75% Merit salary increase. At the same time those employees should have

received or could have received an additional 5% salary increase since the City Council authorized it for those positions. Yet, to bring that position into salary conformity with neighboring government organizations, Roy City needs to again raise the salary 15%. That would be a 23.75% salary increase in a 6-month period for applicable employees.

- City Planner:
 - Current Wage Scale - Step 1 to 18
 - Base - \$27.11 / Max - \$40.64
 - New Proposed Wage Scale – Step 1 to 18
 - Base - \$35.98 / Max - \$53.93
 - This will be a 33% increase in salary.
 - In July 2021, this employee would have received a 2 to 2.5% Merit salary increase. Yet, to bring that position into salary conformity with neighboring government organizations, Roy City needs to raise the salary 33%. That would be a 35% salary increase in a 6-month period for this employee.
- Interesting enough when you assess some of these proposed Salary Adjustments against the Utah State Workforce Services data, a different picture comes to light.
 - Table Definitions from Department of Workforce Services:
 - **Inexperienced Wage:** The wage for new workers entering the occupation. Because they lack experience and/or skilled training, new workers are not offered, or paid, the "median wage" for an occupation. The estimated "inexperienced wage" is an indicator of what the new, inexperienced worker might expect from the employer. It reflects the wage estimates of the bottom third of the wages of the workers in the scope of the survey for the occupation.
 - **Median Wage:** The wage of the absolute middle worker in the occupation. For example, if there were 100 workers in the occupation and we ranked the wages from low to high, the median would be the wage of the 50th worker. Thus, one-half of the workers earned wages below the median and one-half of the workers earned wages above the median.
 - The Workforce Service Data base of the Urban and Regional Planners Job Title (City Planner) which tracks regional wages, the proposed new Salary Adjustment for a City Planner appears to be off. The Workforce Services office job description summary states: "Develop comprehensive plans and programs for use of land and physical facilities of jurisdictions, such as towns, cities, counties, and metropolitan areas".

City Planner Wages

Area Name	Hourly Inexperienced	Hourly Median	Annual Inexperienced	Annual Median
Cache				
Central Southwest Utah				
Eastern Utah	\$17.86	\$28.09	\$37,150	\$58,430
Ogden-Clearfield Metro	\$22.76	\$31.35	\$47,350	\$65,210
Provo-Orem Metro	\$20.58	\$32.20	\$42,820	\$66,970
Salt Lake Metro	\$24.82	\$35.57	\$51,620	\$73,980
St George Metro				
Statewide	\$21.16	\$32.54	\$44,010	\$67,680

Comparison of Workforce Services Data and the Proposed Salary Wage Scale

Ogden – Clearfield Metro	Hourly Inexperienced	Step 1 Hourly Salary	Annual Inexperienced	Annual Salary Range
Utah Workforce Services	\$22.76		\$47,350	
New Proposed Wage Scale		\$35.98		\$74,838.40

COMMENT: At the entry level salary recommended under the Proposed Salary Wage Scale at \$35.98 appears to be unrealistic. It is the highest starting wage of any non-supervisor employee in this proposed Salary Adjustment. The numbers are significantly different from the regional data from Workforce Services.

- Under the Utah State Workforce Service Data base of the Firefighter Job Title which tracks regional wages, the proposed new Salary Adjustment for a Firefighter / EMT appears to be reasonable. The Workforce Services office job description summary states: "Control and extinguish fires or respond to emergency situations where life, property, or the environment is at risk. Duties may include fire prevention, emergency medical service, hazardous material response, search and rescue, and disaster assistance".

Firefighter Wages

Area Name	Hourly Inexperienced	Hourly Median	Annual Inexperienced	Annual Median
Cache	\$8.56	\$10.37	\$17,810	\$21,580
Central Southwest Utah	\$9.59	\$13.84	\$19,960	\$28,780
Eastern Utah	\$10.86	\$20.39	\$22,590	\$42,400
Ogden-Clearfield Metro	\$12.42	\$18.25	\$25,840	\$37,950
Provo-Orem Metro	\$9.53	\$16.55	\$19,820	\$34,430
Salt Lake Metro	\$16.45	\$22.87	\$34,210	\$47,580
St George Metro	\$10.86	\$15.40	\$22,580	\$32,040
Statewide	\$11.58	\$18.75	\$24,080	\$39,000

Comparison of Workforce Services Data and the Proposed Salary Wage Scale

Ogden – Clearfield Metro	Hourly Inexperienced	Step 1 Hourly Salary	Annual Inexperienced	Annual Salary Range
Utah Workforce Services	\$12.42		\$25,840	
New Proposed Wage Scale		\$15.57		\$44,841.60 (Using the 2880 Number)

COMMENT: At the entry level salary recommended under the Proposed Salary Wage Scale, it appears the numbers are close and reasonable with data from Workforce Services.

- Under the Utah State Workforce Service Data base of the Lawyers Job Title which tracks regional wages, the proposed new Salary Adjustment for an Assistant City Attorney appears to be off. The Workforce Services office job description summary states: "Represent clients in criminal and civil litigation and other legal proceedings, draw up legal documents, or manage or advise clients on legal transactions. May specialize in a single area or may practice broadly in many areas of law".

Lawyers Wages

Area Name	Hourly Inexperienced	Hourly Median	Annual Inexperienced	Annual Median
Cache				
Central Southwest Utah				
Eastern Utah	\$33.48	\$51.86	\$69,630	\$107,870
Ogden-Clearfield Metro	\$22.91	\$36.00	\$47,660	\$74,890
Provo-Orem Metro	\$33.17	\$55.20	\$69,000	\$114,810
Salt Lake Metro	\$35.27	\$60.10	\$73,370	\$125,000
St George Metro	\$33.65	\$58.94	\$70,000	\$122,590
Statewide	\$32.34	\$55.25	\$67,270	\$114,920

Comparison of Workforce Services Data and the Proposed Salary Wage Scale

Ogden – Clearfield Metro	Hourly Inexperienced	Step 1 Hourly Salary	Annual Inexperienced	Annual Salary Range
Utah Workforce Services	\$22.91		\$47,660	
New Proposed Wage Scale		\$38.46		\$79,996.80

COMMENT: At the entry level salary for an Attorney recommended under the Proposed Salary Wage Scale, it appears to be unrealistic. However, this Workforce Service category looks at attorney wages in both public and private service. There could be some unique additions that the Assistant City Attorney. It is important to remember, this is a starting pay for an Assistant City Attorney. The proposed Wage Scale numbers are significantly different from the Workforce Services data.

- Under the Utah State Workforce Service Data base of the Police and Sheriff's Patrol Offices Job Title which tracks regional wages, the proposed new Salary Adjustment for an entry level Police Officer appears to be reasonable. The Workforce Services office job description summary states: "Maintain order and protect life and property by enforcing local, tribal, State, or Federal laws and ordinances. Perform a combination of the following duties: patrol a specific area; direct traffic; issue traffic summonses; investigate accidents; apprehend and arrest suspects or serve legal processes of courts".

Police and Sheriff's Patrol Officers Wages

Area Name	Hourly Inexperienced	Hourly Median	Annual Inexperienced	Annual Median
Cache	\$19.65	\$23.97	\$40,870	\$49,860
Central Southwest Utah	\$19.77	\$23.96	\$41,120	\$49,830
Eastern Utah	\$20.86	\$27.21	\$43,390	\$56,600
Ogden-Clearfield Metro	\$21.46	\$25.50	\$44,640	\$53,040
Provo-Orem Metro	\$21.80	\$25.97	\$45,340	\$54,010
Salt Lake Metro	\$22.53	\$30.20	\$46,860	\$62,830
St George Metro	\$20.62	\$26.66	\$42,880	\$55,440
Statewide	\$21.69	\$27.52	\$45,100	\$57,240

Comparison of Workforce Services Data and the Proposed Salary Wage Scale

Ogden – Clearfield Metro	Hourly Inexperienced	Step 1 Hourly Salary	Annual Inexperienced	Annual Salary Range
Utah Workforce Services	\$21.46		\$44,640	
New Proposed Wage Scale		\$24.59		\$51,147.20

COMMENT: At the entry level salary of a Police Officer recommended under the Proposed Salary Wage Scale, it appears the numbers are reasonable based on the Workforce Services data.

- When using comparable data to establish the Low and High Salary limits from different cities / counties consideration must include the Step Wage Scale used. It is important that the Step programs are the same. Roy City use the 1 to 12 Step Wage Scale for Public Safety employees and 1 to 18 Step Wage Scale for General Government employees when setting low and high pay requirements.

- As an example, using the Roy City Wage Scale program, a firefighter could reach the maximum pay allowed within 12 years. Salary increases every year for 12 years. A court supervisor could reach the maximum pay in 18 years. Salary increases every year for 18 years.
- Under the Roy City's 1 to 12 Step program Wage Scale an employee can accelerate to the maximum pay allowed in a shorter period as illustrated in Table 1 – 1 to 12 Step. Other city / county salary data not using the same methodology may show an employee needing a much longer period before reaching same maximum pay as illustrated in Table 1 – 1 to 10 Step. To stay competitive a city / county government organization could establish higher pay at the end of the Step program to attract and keep people, as illustrated in Table 1 -1 to 18 Step. To illustrate this and other points the following graph and tables shows a gradual increase in Salaries under three different Retirement Step programs.

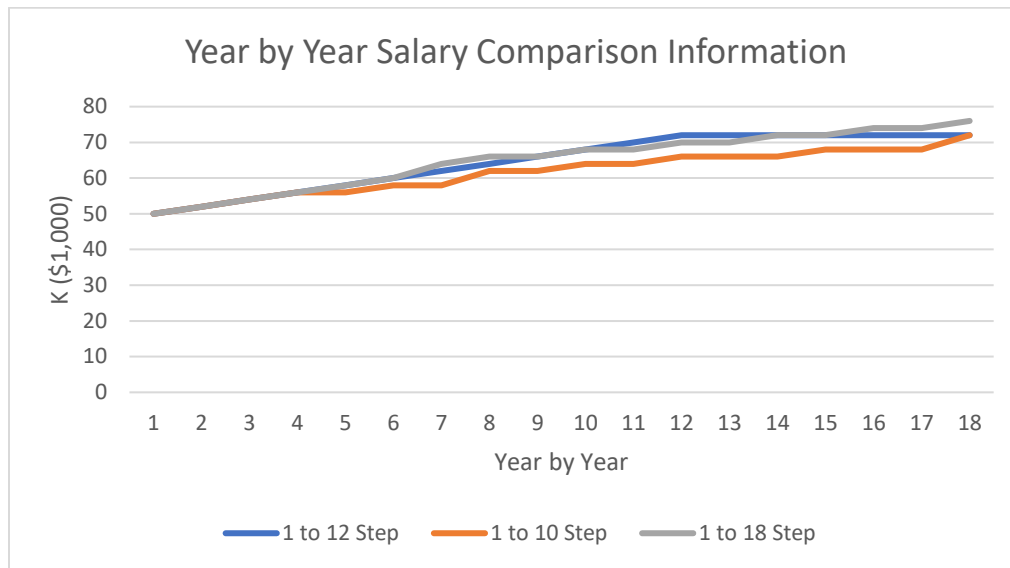


Table 1 – Salary Data by Year and by different Step Programs

Year >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1 to 12 Step	\$50K	\$52K	\$54K	\$56K	\$58K	\$60K	\$62K	\$64K	\$66K	\$68K	\$70K	\$72K	\$72K	\$72K	\$72K	\$72K	\$72K	\$72K
1 to 10 Step	\$50K	\$52K	\$54K	\$56K	\$56K	\$58K	\$58K	\$62K	\$62K	\$64K	\$64K	\$66K	\$66K	\$66K	\$68K	\$68K	\$68K	\$72K
1 to 18 Step	\$50K	\$52K	\$54K	\$56K	\$58K	\$60K	\$64K	\$66K	\$66K	\$68K	\$68K	\$70K	\$70K	\$72K	\$72K	\$74K	\$74K	\$76K

NOTE:

1 to 12 Step – Numbers reflect a steady Step increase each year through the 12 years. It takes 12 years to reach the Max number in the Annual Salary Range. Roy City uses this approach for all Public Safety employees.

1 to 10 Step - Numbers reflect a 1-year Step separation in the 1st to 3rd years. There is a 2-year Step separation in the 4th to 6th years. There is a 3-year Step separation in the 7th to 9th Years. It takes 18 years to reach the Max number in the Annual Salary Range. Federal Civilian Service uses this type of Step program.

1 to 18 Step – Numbers reflect a 1-year Step separation in the 1st to 8th years. There is a 2-year Step separation in the 9th to 18th years. It takes 18 years to reach the Max number in the Annual Salary Range.

NOTE: Numbers are fictitious, used only to make a point.

- On the surface reviewing the information in Table 1 indicates the three different hypothetical Salary Wage Step programs are about the same. But a deeper look into the data in Table 2 clearly shows a big difference.

Table 2 – Step Program Pay Accumulation Differences

Year >	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1 to 12 Step	\$50 K	\$102 K	\$156 K	\$212 K	\$270 K	\$330 K	\$392 K	\$456 K	\$522 K	\$590 K	\$760 K	\$832 K	\$904 K	\$976 K	\$1.1 M	\$1.1 M	\$1.2 M	\$1.3 M
1 to 10 Step	\$50 K	\$102 K	\$156 K	\$212 K	\$212 K	\$270 K	\$328 K	\$390 K	\$452 K	\$516 K	\$680 K	\$746 K	\$812 K	\$878 K	\$946 K	\$1.0 M	\$1.1 M	\$1.2 M
1 to 18 Step	\$50 K	\$102 K	\$156 K	\$212 K	\$270 K	\$330 K	\$394 K	\$460 K	\$526 K	\$594 K	\$662 K	\$732 K	\$802 K	\$874 K	\$946 K	\$1.0 M	\$1.1 M	\$1.2 M
NOTE: This Table shows the accumulative yearly pay in each of the Step programs. Each year the salaries are totaled. The major separation of total salaries occurs about the 6 th year and progressively increases from there.																		

- Clearly as shown in this Table 2 illustration which takes the Salary Data from Table 1, the best option to be in would be a 1-to-12-year Step program. By being in this program, the individual could realize a \$100,000 increase overall by year 18 over the other two Step programs. Even if one of those programs show a higher max salary at the 18th Year.
- If the comparable salaries found in other cities / counties was used in developing the Proposed New Wage Scale and they were NOT stepped out exactly like Roy City's Wage Scale, i.e., 1 to 12 Steps or 1 to 18 Steps, the BASE and MAX Annual Salary Range numbers being proposed could be wrong and we will be overpaying or underpaying our employees every year under this proposal.
- The harder questions might be:
 - "How could the city find itself being so "out-of-balance" with neighboring cities and counties, when it comes to these specific employee salaries" Did this happen "overnight" or have we been this way for a few years?
 - "When assessing the job descriptions or the job titles from other cities / counties to determine the foundations of the Salary Survey, are they really an "apple to apple" comparison". Did the Salary Survey assessment do a deep dive to ensure duties and responsibilities compatibility or only a review of job titles! Should city size, complexity, personnel assigned be a determining factor when looking at comparable duties and responsibilities? Should some of these proposed adjustments be reviewed further? Reviewing Attachment 8 clearly shows extremes in actual senior leader salaries. It is difficult at best to determine if these proposed Salary Adjustments are a true "Apple to Apple" comparison.
 - Definition: A salary survey is a tool specifically for remuneration specialists and managers to define a fair and competitive salary for the employees of a company. The survey output is data on the average or median salary for a specific position, taking into consideration the region, industry, company size, etc.
 - When collecting the high Max Salaries for the Proposed New Wage Scale from other cities / counties, was the data based on employee actual salaries or those posted for the position that is normally found in the job description. The issue here is those same government organizations more than likely provide Salary adjustments above whatever Max range of their Step program. Those individuals who have more than 12 years as a Public Safety employee could have salaries well above the current Max amount posted in the Annual Salary Range.
 - The current Ogden City Manager / Administrator makes a salary \$7,000 more than Governor Cox. This can happen when employees spend 25 to 35 years in public service and continually get salary adjustments.
 - Roy City's has a similar program that provides an annual "longevity bonus" to those employees who have exceeded the Max amount on the Salary Range. This can happen if they have been in government Public Safety over 12 years or been in General Government for over 18 years. What is not clear is if the bonus is added as a salary increase or some type of recognition award.
 - Preliminary investigation shows many cities data used to develop this Proposed Salary Adjustment have completely different Step programs. Some indicated that everybody (including public safety and general government) is on a 1 to 11 Step program or a 1 to 19 Step program. To make the job attractive to potential employees, the city would need to raise the salary significantly at the 19th Step. In doing so, the use of that Max number would bias the entire

salary adjustment data. There is report some cities may only use the Social Security COLA numbers to provide effective compensation.

- “How much influence is in the Salary Survey when local governments simply give every employee, regardless of assigned duties, a \$2.00 raise! Could this type of action bias the survey”? Does it matter?
 - It was announced by Weber County that all employees were to get a \$2.00 an hour raise. It is assumed that little thought in terms of a Salary Survey assessment was used or considered when establishing a blanket pay increase. Certainly, there could have been a need to establish an immediate solution with the \$2.00 an hour raises to retain skill employees and mitigate any efforts to entice employees away.
- “Considering that some employees in the city’s Administration organization will NOT realize much if anything from this proposed salary adjustment, was something missed”!
- When you assess the Social Security Cost-of-Living Adjustments (COLA), US Inflation Rate, and Consumer Price Index (CPI) over the last 4 years, most Roy City employees have fared very well. With a 2% to 3.75% yearly merit adjustment, employees have been able to keep up, if not stay ahead, at least until 2021. The data does show 2021 placing undo stress on salaries and supports the need for higher salary adjustments (see below). Clearly when you review the proposed salary adjustments changes in percent (%) and match them to these national / regional indicators, some are not aligned.
 - The real issue is that the determining factor for a salary adjustment is not based on these types of trends but rather what others are paying their employees. There is a good argument that national / region data should be driving salary adjustments to help minimize inconsistencies as much as possible.

Year	COLA	US Inflation Rate	Consumer Price Index (CPI)
2018	2.8%	2.44%	1.9%
2019	1.6%	1.81%	2.3%
2020	1.3%	1.23%	1.4%
2021	5.9%	6.8%	5.3% (as of Aug)
2022	5.9% (Projected)		

CONCLUSION:

- Even after all the city’s efforts to help bridge the salary / pay disparity in 2021 to include CARES ACT Hazard Pay for public safety employees possibly \$3000 each; 5% pay raise for Firefighter II / Senior Paramedic; 3.75% Merit Pay Raise for all public safety employees; and 2 to 2.5% pay raises for all non-public safety employees; it seems to still NOT allow Roy City to keep employees from leaving to other government organizations for higher pay.
 - A recent report (see attachment 3) shows that Roy City’s starting wage for a police officer was 3rd lowest out of cities and counties from North Ogden to Centerville. Many of the salary adjustments in the neighboring communities happened only a few months ago.
- Although under normal situations like these, it would be best to take the time to assess this proposed Salary Adjustment on different levels. The fact is, Roy City does not have time. Other government organizations are actively recruiting our employees with many of those employees waiting patiently to see if the Council is willing to address it. Without immediate action, the city could easily find itself, in a few short weeks, unable to provide effective public safety services because of lack of skilled employees. With very few individuals interested or even qualified to fill the current city employment vacancies, the loss of skilled employees could be devastating and prolonged.
- As a result of this immediate crisis, the 4 January 2022 City Council meeting will focus primarily on this salary adjustment proposal. To effectively prepare for that meeting, it is requested that you review the information provided and seek answers to your questions now. If necessary, send questions to the City Manager so that he and his team can work them. If a one-on-one meeting better suits your needs, please set the meeting up with the manager. Come prepared to spend as much time as possible and needed for you to vote on a Resolution that will address this issue during the 4 January meeting. Please DO NOT

address this issue with other Council Members over emails. The discussion on this issue should be done in a public meeting.

- Time is not on our side with this proposed Salary Adjustment request. Although the City Manager recently provided us the details, he needed to get the most recent salary numbers from other cities / counties organizations. Good chance the numbers were constantly being updated. He wanted to provide the Council hard data rather than guessing the numbers.

RECOMMENDATION:

- Please do what you can to prepare yourself, so that you can render a vote that meets the needs of the residents, employees, and the Council. As Mayor, I don't have a vote, unless one of you cannot make it to the meeting and there is a tie. The lack of the opportunity to vote does not limit me from discussing this issue, making recommended changes to key areas, and provide alternatives. I will keep those discussions to myself until we are in a public meeting.

ATTACHMENTS:

- 1- FY 2022 Budget Opening Document
- 2- Current and New Proposed Wage Scale Comparison Chart
- 3- Chart showing the hourly pay disparity
- 4- A Portion of the approved Roy City 2021 / 2022 Budget
- 5- Roy City Taxable Gross Sales
- 6- Utah Tax Commission Sale Tax and Use Tax Tables
- 7- Proposed Utah House Bill 0012 Outlining Changes to Public Safety Retirement Programs

(Robert Dandoy, Mayor Roy City, 29 Dec 2021)

ATTACHMENT 1

FY 2022 Budget Opening
January 4, 2022

General Fund

<u>Revenues</u>			<u>Expenditures</u>		
Sales Tax	10-31-300	\$ -	Legislative Wages & Benefits	10-41-*	\$ 22,761
Building Permits	10-32-210	\$ -	Legal Wages & Benefits	10-42-*	\$ 52,208
Misc Police Grants	10-33-579	\$ -	Justice Court Wages & Benefits	10-44-*	\$ 13,728
Misc Fire Grants	10-33-610	\$ -	Finance Wages & Benefits	10-45-*	\$ 58,180
Sale of Fixed Assets	10-36-400	\$ -	Police Wages & Benefits	10-54-*	\$ 935,642
Police JAG Grants	10-33-573	\$ -	Fire Wages & Benefits	10-58-*	\$ 413,901
Plan Check Fees	10-34-170	\$ -	C. Develp Wages & Benefits	10-59-*	\$ 42,771
Misc Rev	10-36-900	\$ -	PW Admin Wages & Benefits	10-66-*	\$ 13,183
Use of Fund Balance	10-38-700	\$ 1,552,374	Parks Bldg & Grounds	10-73-260	\$ -
			Recreation Prog Supplies	10-73-610	\$ -
			Roy Days Wages	10-72-*	\$ -
			Roy Days Venue	10-72-320	\$ -
			Roy Days Celebration	10-72-610	\$ -
		<u>\$ 1,552,374</u>			<u>\$ 1,552,374</u> \$ -

Utility Enterprise Fund

<u>Revenues</u>			<u>Expenditures</u>		
Fund Balance	50-37-940	\$ -	Water Admin Wages & Benefit	50-44-*	\$ 2,328
Fund Balance	50-37-940	\$ 2,328	Equip/Maint	50-44-250	\$ -
			Water Line Improvements	50-16360	\$ -
			North Davis Sewer	50-40-610	\$ -
		<u>\$ 2,328</u>			<u>\$ 2,328</u> \$ -

Information Technology Fund

<u>Revenues</u>			<u>Expenditures</u>		
Charges for Data Processing	60-39-910	\$ -	Wages & Benefits	60-40-*	\$ 10,596
Charges for Data Processing	60-39-910	\$ -	Depreciation	60-40-550	\$ -
Charges for Data Processing	60-39-910	\$ -	System Upgrades	60-16500	\$ -
Fund Balance	60-38-700	\$ 10,596	Prof & Tech	60-40-310	\$ -
		<u>\$ 10,596</u>			<u>\$ 10,596</u> \$ -

ATTACHMENT 2

		CURRENT WAGE SCALE				NEW PROPOSED WAGE SCALE					
		Step		Span of Pay Range	Annual Salary Range		Step		Span of Pay Range	Annual Salary Range	
		1	12		Base	Max	1	12		Base	Max
		Base	Max		Base	Max	Base	Max		Base	Max
Firefighter/EMT (2880)	Fire & Rescue	\$ 13.61	\$ 20.41	49.96%	\$ 28,308.80	\$ 42,452.80	\$ 15.57	\$ 23.35	49.97%	\$ 32,385.60	\$ 48,568.00
Engineer/Firefighter II (2880)	Fire & Rescue	\$ 15.68	\$ 23.51	49.94%	\$ 32,614.40	\$ 48,900.80	\$ 17.60	\$ 26.37	49.83%	\$ 36,608.00	\$ 54,849.60
Firefighter/Paramedic (2880)	Fire & Rescue	\$ 15.72	\$ 23.55	49.81%	\$ 32,697.60	\$ 48,984.00	\$ 18.11	\$ 27.16	49.97%	\$ 37,668.80	\$ 56,492.80
Firefighter/Paramedic (2880)	Fire & Rescue	\$ 16.50	\$ 24.73	49.88%	\$ 34,320.00	\$ 51,438.40	\$ 19.02	\$ 28.55	50.11%	\$ 39,561.60	\$ 59,384.00
Fire Captain (2880)	Fire & Rescue	\$ 18.45	\$ 27.64	49.81%	\$ 38,376.00	\$ 57,491.20	\$ 21.56	\$ 32.33	49.95%	\$ 44,844.80	\$ 67,246.40
Fire Battalion Chief (2080)	Fire & Rescue	\$ 29.11	\$ 43.62	49.85%	\$ 60,548.80	\$ 90,729.60	\$ 37.50	\$ 56.23	49.95%	\$ 77,990.40	\$ 116,948.80
Fire Battalion Chief (2880)	Fire & Rescue	\$ 21.02	\$ 31.50	49.85%	\$ 43,729.69	\$ 65,526.93	\$ 27.08	\$ 40.58	49.85%	\$ 56,326.40	\$ 84,406.40
Deputy Director	Fire & Rescue	\$ 32.58	\$ 48.85	49.94%	\$ 67,766.40	\$ 101,608.00	\$ 40.93	\$ 61.37	49.94%	\$ 85,134.40	\$ 127,649.60
Police Officer	Police	\$ 19.38	\$ 29.05	49.90%	\$ 40,310.40	\$ 60,424.00	\$ 24.59	\$ 36.90	50.06%	\$ 51,147.20	\$ 76,752.00
Master Officer	Police	\$ 21.33	\$ 31.98	49.93%	\$ 44,366.40	\$ 66,518.40	\$ 27.05	\$ 40.53	49.83%	\$ 56,264.00	\$ 84,302.40
Sergeant	Police	\$ 25.06	\$ 37.58	49.96%	\$ 52,124.80	\$ 78,166.40	\$ 31.31	\$ 46.95	49.95%	\$ 65,124.80	\$ 97,656.00
Police Captain	Police	\$ 29.11	\$ 43.62	49.85%	\$ 60,548.80	\$ 90,729.60	\$ 36.83	\$ 55.22	49.93%	\$ 76,606.40	\$ 114,857.60
Fire Chief	Fire & Rescue	\$ 39.90	\$ 59.82	49.92%	\$ 82,992.00	\$ 124,425.60	\$ 43.37	\$ 65.04	49.97%	\$ 90,209.60	\$ 135,283.20
Chief of Police	Police	\$ 39.90	\$ 59.82	49.92%	\$ 82,992.00	\$ 124,425.60	\$ 47.15	\$ 70.69	49.93%	\$ 98,072.00	\$ 147,035.20

CURRENT WAGE SCALE					NEW PROPOSED WAGE SCALE						
Position	Department	Step		Span of Pay Range	Annual Salary Range		Step		Span of Pay Range	Annual Salary Range	
		1	18		Base	Max	1	18		Base	Max
		Base	Max		Base	Max	Base	Max		Base	Max
Customer Service Clerk I	Finance	\$ 14.00	\$ 20.99	49.93%	\$ 29,120.00	\$ 43,659.20	\$ 14.61	\$ 21.91	49.97%	\$ 30,388.80	\$ 45,572.80
Court Clerk	Court	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.04	\$ 22.55	49.93%	\$ 31,283.20	\$ 46,904.00
Records Clerk	Police	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Investigations Evidence Clerk	Police	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Customer Service Clerk II	Finance	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Animal Control Officer	Police	\$ 15.77	\$ 23.66	50.03%	\$ 32,801.60	\$ 49,212.80	\$ 16.09	\$ 24.13	49.97%	\$ 33,467.20	\$ 50,190.40
Customer Service Clerk/Billing Asst.	Finance	\$ 15.63	\$ 23.45	50.03%	\$ 32,510.40	\$ 48,776.00	\$ 16.55	\$ 24.83	50.03%	\$ 34,424.00	\$ 51,646.40
Accounting Technician	Finance	\$ 16.63	\$ 24.93	49.91%	\$ 34,590.40	\$ 51,854.40	\$ 17.87	\$ 26.80	49.97%	\$ 37,169.60	\$ 55,744.00
Office Manager/Admin Asst	Police	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 18.57	\$ 27.87	50.08%	\$ 38,625.60	\$ 57,969.60
Office Manager/Admin Asst	Fire	\$ 18.57	\$ 27.87	50.08%	\$ 38,625.60	\$ 57,969.60	\$ 18.57	\$ 27.87	50.07%	\$ 38,634.34	\$ 57,978.34
Code Enforcement Official	Comm Dev	\$ 16.96	\$ 25.45	50.06%	\$ 35,276.80	\$ 52,936.00	\$ 19.23	\$ 28.83	49.92%	\$ 39,998.40	\$ 59,966.40
Risk Specialist/Legal Assistant	Legal	\$ 20.04	\$ 30.05	49.95%	\$ 41,683.20	\$ 62,504.00	\$ 20.04	\$ 30.05	49.95%	\$ 41,683.20	\$ 62,504.00
Office Manager	Comm Dev	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 20.29	\$ 30.44	50.02%	\$ 42,203.20	\$ 63,315.20
Payroll/HR Technician	Finance	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 20.29	\$ 30.44	50.02%	\$ 42,203.20	\$ 63,315.20
Records Manager	Police	\$ 19.20	\$ 28.80	50.00%	\$ 39,936.00	\$ 59,904.00	\$ 20.88	\$ 31.32	50.00%	\$ 43,430.40	\$ 65,145.60
Court Clerk Supervisor	Court	\$ 18.96	\$ 28.45	50.05%	\$ 39,436.80	\$ 59,176.00	\$ 20.88	\$ 31.32	50.00%	\$ 43,430.40	\$ 65,145.60
IT Technician	IT	\$ 19.72	\$ 29.55	49.85%	\$ 41,017.60	\$ 61,464.00	\$ 21.19	\$ 31.80	50.07%	\$ 44,075.20	\$ 66,144.00
Police Project Coordinator/Office Manager	Police	\$ 22.30	\$ 33.46	50.04%	\$ 46,384.00	\$ 69,596.80	\$ 22.30	\$ 33.46	50.04%	\$ 46,384.00	\$ 69,596.80
Executive Assistant	Legislative	\$ 19.19	\$ 28.77	49.92%	\$ 39,915.20	\$ 59,841.60	\$ 22.40	\$ 33.59	49.96%	\$ 46,592.00	\$ 69,867.20
Executive Assistant/City Recorder	Legislative	\$ 20.15	\$ 30.20	49.88%	\$ 41,912.00	\$ 62,816.00	\$ 23.52	\$ 35.27	49.96%	\$ 48,921.60	\$ 73,361.60
Building & Code Enforcement Official	Comm Dev	\$ 23.94	\$ 35.89	49.92%	\$ 49,795.20	\$ 74,651.20	\$ 24.24	\$ 36.33	49.88%	\$ 50,419.20	\$ 75,566.40
Utility Billing Supervisor	Finance	\$ 20.15	\$ 30.20	49.88%	\$ 41,912.00	\$ 62,816.00	\$ 24.29	\$ 36.46	50.10%	\$ 50,523.20	\$ 75,836.80
Human Resources Coordinator	Finance	\$ 18.96	\$ 28.45	50.05%	\$ 39,436.80	\$ 59,176.00	\$ 24.29	\$ 36.46	50.10%	\$ 50,523.20	\$ 75,836.80
IT Specialist	IT	\$ 25.43	\$ 38.11	49.86%	\$ 52,894.40	\$ 79,268.80	\$ 25.43	\$ 38.11	49.86%	\$ 52,894.40	\$ 79,268.80
Utility Billing Supervisor/City Treasurer	Finance	\$ 21.15	\$ 31.73	50.02%	\$ 43,992.00	\$ 65,998.40	\$ 25.55	\$ 38.34	50.06%	\$ 53,144.00	\$ 79,747.20
IT Supervisor	IT	\$ 27.10	\$ 40.62	49.89%	\$ 56,368.00	\$ 84,489.60	\$ 29.01	\$ 43.52	50.02%	\$ 60,340.80	\$ 90,521.60
Accounting Manager	Finance	\$ 27.10	\$ 40.62	49.89%	\$ 56,368.00	\$ 84,489.60	\$ 29.85	\$ 44.77	49.98%	\$ 62,088.00	\$ 93,121.60
City Planner	Comm Dev	\$ 27.11	\$ 40.64	49.91%	\$ 56,388.80	\$ 84,531.20	\$ 35.98	\$ 53.93	49.89%	\$ 74,838.40	\$ 112,174.40
Assistant City Attorney	Legal	\$ 30.76	\$ 46.13	49.97%	\$ 63,980.80	\$ 95,950.40	\$ 38.46	\$ 57.65	49.90%	\$ 79,996.80	\$ 119,912.00
Parks & Recreation Director	Split	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 40.25	\$ 60.36	49.96%	\$ 83,720.00	\$ 125,548.80
Management Services Director	Finance	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 42.82	\$ 64.20	49.93%	\$ 89,065.60	\$ 133,536.00
Public Works Director	PW Admin	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 43.41	\$ 65.10	49.97%	\$ 90,292.80	\$ 135,408.00
City Attorney	Legal	\$ 42.90	\$ 64.34	49.98%	\$ 89,232.00	\$ 133,827.20	\$ 49.43	\$ 74.12	49.95%	\$ 102,814.40	\$ 154,169.60
City Manager	Legislative	\$ 46.11	\$ 69.16	49.99%	\$ 95,908.80	\$ 143,852.80	\$ 52.29	\$ 78.41	49.95%	\$ 108,763.20	\$ 163,092.80

ATTACHMENT 3

Agency	Entry	\$ < or > Roy	% < or > Roy
South Salt Lake	\$28.34	\$8.96	32%
Cottonwood Heights	\$28.25	\$8.87	31%
North Salt Lake	\$27.60	\$8.22	30%
Murray	\$27.58	\$8.20	30%
Taylorsville	\$27.40	\$8.02	29%
Riverton	\$27.21	\$7.83	29%
West Valley	\$27.15	\$7.77	29%
South Jordan	\$27.04	\$7.66	28%
West Jordan	\$27.00	\$7.62	28%
Salt Lake City	\$26.93	\$7.55	28%
Draper	\$26.77	\$7.39	28%
AP&P	\$25.63	\$6.25	24%
Woods Cross	\$25.29	\$5.91	23%
Tooele City	\$25.07	\$5.69	23%
North Ogden	\$24.93	\$5.55	22%
Layton City PD	\$24.44	\$5.06	21%
Kaysville	\$24.01	\$4.63	19%
Riverdale	\$23.39	\$4.01	17%
Clearfield PD	\$22.77	\$3.39	15%
Weber County	\$22.53	\$3.15	14%
South Ogden	\$22.36	\$2.98	13%
UHP	\$22.35	\$2.97	13%
Summit County SO	\$22.32	\$2.94	13%
Clinton	\$22.17	\$2.79	13%
Centerville	\$22.00	\$2.62	12%
DCSO	\$21.43	\$2.05	10%
Ogden	\$21.39	\$2.01	9%
Harrisville	\$21.00	\$1.62	8%
Roy	\$19.38	-	-
Syracuse	\$19.25	-\$0.13	-1%
North Park	\$19.00	-\$0.38	-2%

ATTACHMENT 4



Page 22 (second paragraph)

Personnel

The FY 2022 budget includes funding to implement the salary survey results for Public Works and Parks & Recreation Departments. The comprehensive salary surveys were completed during the spring of 2021 and analyzed salaries from the following cities in Weber and Davis Counties: Bountiful, Centerville, Clearfield, Clinton, Kaysville, Layton, North Ogden, Ogden, Pleasant View, Riverdale, South Ogden, and Syracuse. The salaries of the before-mentioned cities were averaged to determine the new pay scales for each position. A new pay scale has been included in the budget based on the findings from the salary survey. It is anticipated that once the Public Works and Parks & Recreation Departments salary survey has been approved and implemented, a salary survey for 1/3 of the City will be completed each year. The second year of salary surveys will include the Police Department and all Administration Departments (Legislative, Legal, Community Development, IT, and Management Services). Year three of the salary survey will evaluate the Fire Department and all part-time personnel.

ATTACHMENT 5

CY Roy City Taxable Gross Sales 2016 to 2020 (Source: Utah Tax Commission)

	2016	2017	2018	2019	2020	Trend
AGRICULTURE, FORESTRY, FISHING & HUNTING (11)	\$4,000	\$3,000	\$20,000	\$20,000	\$41,882	↑
MINING, QUARRYING, & OIL & GAS EXTRACTION (21)	\$40,000	\$35,000	\$70,000	\$150,000	\$60,000	→
UTILITIES (22)	\$24,500,000	\$24,500,000	\$23,500,000	\$22,250,000	\$23,250,000	→
CONSTRUCTION (23)	\$834,496	\$635,092	\$1,503,364	\$2,037,531	\$3,066,168	↑
MANUFACTURING (31-33)	\$879,431	\$1,419,811	\$1,802,228	\$2,349,011	\$4,637,465	↑
WHOLESALE TRADE-DURABLE GOODS (423)	\$5,710,322	\$6,279,568	\$7,711,428	\$8,293,536	\$12,107,966	↑
WHOLESALE TRADE-NONDURABLE GOODS (424)	\$1,272,077	\$1,493,967	\$1,592,080	\$1,404,806	\$1,745,925	↑
WHOLESALE TRADE-ELECTRONIC MARKETS (425)	\$15,000	\$15,000	\$20,000	\$33,060	\$191,496	↑
RETAIL-MOTOR VEHICLE & PARTS DEALERS (441)	\$38,447,744	\$37,502,660	\$37,667,101	\$34,941,276	\$44,351,417	
RETAIL-FURNITURE & HOME FURNISHINGS STORES (442)	\$4,249,555	\$4,207,507	\$4,708,398	\$4,628,115	\$5,570,744	↑
RETAIL-ELECTRONICS & APPLIANCE STORES (443)	\$2,399,914	\$2,525,537	\$2,258,423	\$2,282,764	\$3,092,273	↑
RETAIL-BUILD. MATERIAL, GARDEN EQUIP. & SUPPLIES DEALERS (444)	\$1,317,868	\$1,499,089	\$1,722,836	\$1,913,890	\$2,515,153	↑
RETAIL-FOOD & BEVERAGE STORES (445)	\$97,019,033	\$98,054,114	\$101,682,311	\$104,502,835	\$123,432,428	
RETAIL-HEALTH & PERSONAL CARE STORES (446)	\$3,616,797	\$3,471,093	\$2,383,613	\$2,534,782	\$3,096,883	↓
RETAIL-GASOLINE STATIONS (447)	\$15,004,689	\$15,215,574	\$16,337,625	\$18,190,804	\$19,563,450	↑
RETAIL-CLOTHING & CLOTHING ACCESSORIES STORES (448)	\$2,330,485	\$3,017,097	\$3,568,098	\$3,636,198	\$4,907,244	↑
RETAIL-SPORTING GOODS, HOBBY, MUSIC & BOOK STORES (451)	\$1,354,301	\$1,355,620	\$1,441,876	\$1,573,304	\$2,124,087	↑
RETAIL-GENERAL MERCHANDISE STORES (452)	\$3,585,634	\$3,819,186	\$4,307,606	\$4,096,249	\$5,123,720	↑
RETAIL-MISCELLANEOUS STORE RETAILERS (453)	\$5,682,509	\$6,138,273	\$5,699,618	\$5,666,271	\$6,130,041	↑
RETAIL-NONSTORE RETAILERS (454)	\$3,765,744	\$9,881,734	\$12,592,505	\$22,127,846	\$44,691,165	
TRANSPORTATION & WAREHOUSING (48-49)	\$3,000	\$15,000	\$8,000	\$10,000	\$52,817	↑
INFORMATION (51)	\$17,221,256	\$15,651,563	\$13,793,244	\$12,892,085	\$14,117,013	↓
FINANCE & INSURANCE (52)	\$2,006,619	\$2,203,771	\$2,192,789	\$2,283,596	\$2,590,267	↑
REAL ESTATE, RENTAL & LEASING (53)	\$4,458,402	\$5,031,197	\$5,330,453	\$6,417,013	\$5,465,545	→
PROFESSIONAL, SCIENTIFIC & TECHNICAL SERVICES (54)	\$1,970,589	\$1,929,620	\$2,055,145	\$2,453,326	\$4,663,229	↑
MANAGEMENT OF COMPANIES & ENTERPRISES (55)	\$40,000	\$80,000	\$25,000	\$35,000	\$15,000	↓
ADMIN. & SUPPORT & WASTE MANAG. & REMED. SERVICES (56)	\$371,429	\$415,869	\$488,479	\$484,945	\$891,602	↑
EDUCATIONAL SERVICES (61)	\$31,646	\$60,807	\$59,828	\$45,819	\$48,597	→

Comments: Take note of the \$10M increase in Taxable Gross Sales on Motor Vehicles and Parts from 2019 to 2020. Certainly, the new car sales slump has impacted Roy City in a very positive way. Our grocery stores are doing very well with \$19M jump from 2019 to 2020. The most significant increase in sales has come from on-line purchasing. Please take note as you look at the growth in sales from 2016 to 2020. Each year there has been incredible increases in on-line sales. This is the future. We need to do everything we can, individually and collectively, to push the "Buy Local" campaign, if not, order your products online. As a Council, we can use this data to assess if we want to target specific categories we want to bring into the city. Our residents are spending their money somewhere, why not spend it in Roy if we can work to get that type of commercial business here.

ATTACHMENT 6

UTAH CODE TITLE 59, CHAPTER 12 SALES & USE TAX ACT RATES APPLIED TO CERTAIN TRANSACTIONS Rates In effect as of January 1, 2022

	Combined Sales and Use	Grocery Food	Transient Room	Prepared Food (Restaurant)	Short Term Leasing
Weber County	7.25%	3.00%	12.82%	8.25%	16.75%
Farr West	7.25%	3.00%	11.82%	8.25%	16.75%
Harrisville	7.25%	3.00%	11.82%	8.25%	16.75%
Hooper	7.25%	3.00%	11.82%	8.25%	16.75%
Huntsville	7.25%	3.00%	11.82%	8.25%	16.75%
Marriott-Slaterville	7.25%	3.00%	12.82%	8.25%	16.75%
North Ogden	7.25%	3.00%	11.82%	8.25%	16.75%
Ogden	7.25%	3.00%	12.82%	8.25%	16.75%
Plain City	7.25%	3.00%	11.82%	8.25%	16.75%
Pleasant View	7.25%	3.00%	11.82%	8.25%	16.75%
Riverdale	7.45%	3.00%	11.82%	8.45%	16.95%
Roy	7.25%	3.00%	11.82%	8.25%	16.75%
South Ogden	7.25%	3.00%	11.82%	8.25%	16.75%
Uintah	7.25%	3.00%	12.82%	8.25%	16.75%
Washington Terrace	7.25%	3.00%	11.82%	8.25%	16.75%
West Haven	7.25%	3.00%	12.82%	8.25%	16.75%
Falcon Hill Riverdale	7.45%	3.00%	15.00%	8.45%	16.95%
Falcon Hill Roy	7.25%	3.00%	15.00%	8.25%	16.75%

UTAH CODE TITLE 59, CHAPTER 12 - SALES & USE TAX ACT COMBINED SALES AND USE TAX RATES and OTHER SALES TAX RATES AND FEES Rates In effect as of January 1, 2022

	ST	LS	CO	MT	MA	CT	AT	SM	CZ	TN	Total
Weber County	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Farr West	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Harrisville	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Hooper	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Huntsville	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Marriott-Slaterville	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
North Ogden	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Ogden	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Plain City	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Pleasant View	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Riverdale	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0.20%	7.45%
Roy	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
South Ogden	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Uintah	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Washington Terrace	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
West Haven	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
Falcon Hill Riverdale	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0.20%	7.45%
Falcon Hill Roy	4.85%	1.00%	0.25%	0.25%	0.25%	0.25%	0.25%	0.05%	0.10%	0	7.25%
ST = State Sales & Use Tax LS = Local Sales & Use Tax CO = County Option Sales Tax MT = Mass Transit Tax MA = Add'l Mass Transit Tax						CT = County Option Transportation AT = Transportation Infrastructure SM = Supplemental State Sales & Use CZ = Botanical, Cultural, Zoo Tax TN = City or Town Option Tax					

UTAH CODE TITLE 59, CHAPTER 12 - SALES & USE TAX ACT
OTHER SALES TAX RATES AND FEES
Rates In effect as of January 1, 2022

	TR	SR	TM	MD	MV	FF	FG	ES*	SE*	RN*	TL	ET
Weber County	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	0	0
Farr West	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Harrisville	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Hooper	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	0
Huntsville	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	2.0%	0
Marriott-Slaterville	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	0
North Ogden	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Ogden	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Plain City	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Pleasant View	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Riverdale	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	0	0
Roy	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
South Ogden	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Uintah	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	5.0%
Washington Terrace	4.25%	0.32%	0	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
West Haven	4.25%	0.32%	1.0%	0	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	0
Falcon Hill Riverdale	0	0	0	15.0%	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
Falcon Hill Roy	0	0	0	15.0%	2.5%	7.0%	1.0%	0.71	0.25	0.52	3.5%	6.0%
TR = Transient Room Tax (TRT) county-wide SR = State Transient Room Tax TM = Municipal Transient Room Tax MD = MIDA Accommodations Tax MV = Motor Vehicle Rental Tax				FF = Tourism-Short Term Leasing Tax FG = Tourism - Restaurant Tax ES = E911 Emergency Telephone SE = Unified Statewide 911				RN = Radio Network TL = Municipal Telecommunication License Tax (formerly TC) ET = Municipal Energy Tax (formerly ME) *Monthly charge per telephone line				

ATTACHMENT 7

LEGISLATIVE GENERAL COUNSEL
6 Approved for Filing: A.V. Arthur 6
6 12-13-21 10:34 AM 6

H.B. 12

1 **PUBLIC SAFETY RETIREMENT AMENDMENTS**

2 2022 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: XXXXX**

5 Senate Sponsor: XXXXX

6

7 **LONG TITLE**

8 **Committee Note:**

9 The Law Enforcement and Criminal Justice Interim Committee recommended this bill.

10 Legislative Vote: 13 voting for 0 voting against 3 absent

11 **General Description:**

12 This bill modifies requirements related to retirement from a public safety or firefighter
13 retirement system.

14 **Highlighted Provisions:**

15 This bill:

16 < reduces the length of the period of separation for postretirement reemployment of a
17 retiree from a public safety system or a firefighter retirement system;

18 < modifies the years of service and age requirements for a member's retirement from
19 the New Public Safety and Firefighter Tier II Contributory Retirement Act;

20 < modifies the multiplier percentage for the calculation of the retirement allowance of
21 a member in the New Public Safety and Firefighter Tier II Contributory Retirement

22 Act; and

23 < makes conforming changes.

24 **Money Appropriated in this Bill:**

25 None

26 **Other Special Clauses:**

27 This bill provides a special effective date.

ATTACHMENT 8

- Data from the following cities were used to perform the salary analysis in the Spring of 2021 to set the salaries for the Public Works and Parks & Recreation Department Salaries.
 - Bountiful, Centerville, Clearfield, Clinton, Kaysville, Layton, North Ogden, Ogden, Pleasant View, Riverdale, South Ogden and Syracuse.
 - The total cost to the city for adjusting the salaries of the Public Works and Parks & Recreation Departments was \$217,000, plus benefits.
 - Just prior to the June 15, 2021 FY 2021 / 2022 Budget Approval meeting I asked the city “what is the projected total salary increase in the budget for the Public Works and Parks & Rec employees?” The city response was \$217,000. This number may have only been the total salary increase without benefits. This is a significant difference from the projected total cost for this Proposed Salary increase of \$1.5M. One reason why there is a cost difference is the retroactive backpay.
 - The following Table outlines the actual salaries (without benefits) of positions within each of the cities where salary information was used to develop the salary adjustments for Public Works and Parks & Recreation Departments. There is a good chance the city would have used the same city data to develop the Proposed New Wage Scale being considered. The data is the actual salaries from employees who are performing the jobs under each of the titles presented. What is not known is where each employee is on a Step scale, assuming the city even has a scale.

Actual Salary (Only No Benefits) Data - Source: Utah Transparency 2021									
City	Population	Household Income (Median)	City Attorney	Fire Chief	Police Chief	City Planner	City Manager	Finance Dir	Dep City Attorney
Bountiful	45,762	\$77,823	\$82,580	N/A	\$133,861	a \$59,705	\$207,540	\$134,713	\$90,459
Centerville	16,884	\$93,344	\$128,671	N/A	\$123,862	a \$105,765	\$122,765	\$94,694	N/A
Clearfield	31,909	\$60,260	\$128,975	N/A	\$120,385	a \$119,768 b \$72,083	\$148,242	\$110,549	\$69,053
Clinton	23,386	\$82,161	N/A	\$93,329	\$97,383	c \$103,717	\$151,446	d \$73,197	N/A
Kaysville	32,945	\$99,597	\$115,870	\$134,594	\$159,857	e \$91,895	\$151,436	\$129,221	N/A
Layton	81,773	\$77,426	\$166,982	\$154,863	\$146,862	f \$93,049 \$85,232	\$197,978	\$131,438	N/A
North Ogden	20,916	\$81,198	N/A	N/A	\$107,380	\$50,526	g 106,728	\$95,427	N/A
Ogden	87,321	\$50,061	\$153,960	\$153,158	\$129,329	\$104,673	\$167,913	h \$146,608	\$122,446
Pleasant View	11,083	\$98,765	N/A	N/A	\$119,640	\$54,778	N/A	\$100,807	N/A
Riverdale	9,343	\$56,000	\$179,885	\$126,246	\$132,555	i \$111,765	j \$118,748	\$109,393	N/A
South Ogden	17,488	\$68,585	\$103,489	\$110,461	l \$117,929	k \$57,544	\$138,605	\$119,446	N/A
Syracuse	32,141	\$99,625	\$108,811	\$105,186	\$111,618	c \$85,952 f \$74,678	\$120,182	\$114,215	N/A
Roy	39,306	\$70,032	\$138,073	\$119,231	N/A	\$66,424	\$115,962	\$98,120	\$75,321

Job Titles

- | | |
|--|---|
| <ul style="list-style-type: none"> a - Planning / Economic Development Director b - Senior Planner c - Community Development Director d - City Treasure e - Zoning Administrator f - Chief Building Official | <ul style="list-style-type: none"> g - City Administrator / City Attorney h - Public Services Director i - Community Development Director j - Business Administrator k - Chief Building Official l - Lieutenant |
|--|---|

- To put things in prospective when it comes to Salaries (2021):
 - Governor Spencer Cox makes \$160,746 plus benefits
 - Attorney General Sean Reyes makes \$159,182 plus benefits
 - UDOT Director Carlos Braceras makes \$180,436 plus benefits

RESOLUTION NO. 22-1
A Resolution of the Roy City Council
Approving Adjustments to the Fiscal Year 2022 Budget

Whereas, the City Council has received information regarding recommended modifications and adjustments to the budget, and

Whereas, the budgets for the General, Capital Projects, Water & Sewer Utility, and Information Technology Funds require adjustment due to additional revenue sources and increased expenditures; and

Whereas, the City Council finds it is in the best interest of the citizens of Roy to make the adjustments,

Now, therefore, be it resolved by the Roy City Council that the City budget be adjusted as follows:

Fund	Previously Approved Budget	Increase (Decrease)	Adjusted Budget
General Fund	\$ 17,540,066	\$ 4,252,486	\$ 21,792,552
Capital Projects Fund	1,575,540	1,512,650	3,088,190
Water & Sewer Utility	9,326,306	2,328	9,328,634
Total	<u>\$ 27,023,912</u>	<u>\$ 5,283,814</u>	<u>\$ 33,725,726</u>
Internal Service Funds:			
Information Technology	\$ 870,298	\$ 85,596	\$ 956,194
Total	<u>\$ 870,298</u>	<u>\$ 85,596</u>	<u>\$ 956,194</u>

Passed this 4th day of January, 2022.

Attested and Recorded:

Robert Dandoy, Mayor

Brittany Fowers, City Recorder

City Council Members Voting “Aye”

City Council Members Voting “Nay”

REQUEST FOR COUNCIL ACTION



DATE: January 4, 2022
TO: Mayor and City Council
FROM: Amber Fowles
RE: Adjustments to the FY2022 Budget

Ordinance ☐ **Resolution** ☒ **Motion** ☐ **Information** ☐

Executive Summary

The following items have been requested for adjustment due to changes in expenditures in the FY2022 budget.

Salary Survey Items:

General Fund –

Revenues:

- Increase the budgeted use of fund balance reserves by \$1,552,374 to cover wages and benefits associated with implementing the salary survey effective July 1, 2021.

Expenditures:

- Over the past few months, staff has spent many hours comparing job positions in the Police, Fire and Administration departments. Job descriptions were evaluated and compared to neighboring cities including Bountiful, Centerville, Clearfield, Clinton, Kaysville, Layton, North Ogden, Ogden, Pleasant View, Riverdale, South Ogden & Syracuse. Data was evaluated to ensure we were comparing similar job duties. We then calculated the average wage for each position. Adopting this new wage scale will put Roy City closer to market rate for wages in the immediate area. This is the same process used for the previous salary survey implemented July 1, 2021 for Public Works and Parks & Recreation employees. We are proposing to adopt this portion of the salary survey effective July 1, 2021 to make all city employees' adjustments effective at the same time. This will have a budget impact to wages and benefits of \$1,552,374. \$935,642 is applicable to the Police Department, \$413,901 to the Fire Department and \$202,831 for the Administration Departments. The Police Department employees have a required retirement contribution amount of 35.71%; when you add this together with FICA taxes of 7.65%, over 43% of the police increase is due to benefits. Approximately 28% of the Fire Department and Administrations increase is due to benefits.

Water & Sewer Utility Enterprise Fund –

Revenues:

- Increase the contribution from fund balance reserves by \$2,328 to implement the salary survey.

Expenditures:

- Increase Wages & Benefits by \$2,328 to implement the salary survey effective July 1, 2021. One Administrative position in the Finance Department is paid out of the Utility Enterprise Fund.

Information Technology Internal Service Fund –

Revenue:

- Increase the budgeted use of fund balance reserves by \$10,596 to implement the salary survey effective July 1, 2021.

Expenditures:

- Increase wages and benefits by \$10,596 to implement the salary survey.
-

Other Budget Items:

General Fund –

Revenues:

- Increase ARPA (American Rescue Plan Act) Revenue by \$2,344,112 for funds distributed from the State of Utah. This is the first of 2 payments we will receive. The second payment will be for the same amount and will be distributed around July 2022. These funds will be set aside for future infrastructure projects and will need to be spent by December 2024.
- Increase ambulance revenue by \$200,000 to recognize increased revenues received from increased call volume and an increase in revenue received per call. This will be used to cover the fire department expenditures outlined below.
- Increase ambulance transfer revenue by \$55,000 to recognize increased revenues resulting from an increase in the fee charged per transport. This will be used to cover the fire department expenditures outlined below.
- Increase budgeted use of fund balance of \$101,000 to cover additional expenditures below.

Expenditures:

- Transfer \$2,344,112 to fund balance for future infrastructure expenditures that qualify for the ARPA funds.
- Increase the Transfer to IT by \$75,000 for the cost of a UPS Outage/Watchguard Server.
- The Fire Department would like to add 2 new Battalion Chief positions to their staff so there will be a Battalion Chief on each shift. The proposed increase of \$100,000 is the cost for the remaining six-months of this fiscal year for wages and benefits. It includes promotions within to the new Battalion Chief positions and then hiring 2 additional firefighters. This expense would be covered by the increase in ambulance revenues.

- Transfer \$155,000 from additional ambulance revenues to the Capital Projects Fund for expenditures requested below.
- The Police Department would like to add an Evidence Clerk position to their staff. They have had this position in the past but it was cut in previous years and is currently being done by an officer. The proposed increase of \$21,000 is the cost for the remaining six-months of the fiscal year for wages and benefits.
- Increase wages & benefits in the Police Department by \$5,000 to promote a current officer to Sergeant.

Capital Projects Fund –

Revenue:

- Re-budget \$10,000 from fund balance for a new front counter in the Justice Court. This was included in last year's budget but was not completed before the end of the year.
- Increase the budgeted use of fund balance reserves for Fire Equipment by \$1,300,000 for a new ladder truck.
- Re-budget \$47,650 from fund balance to finish the Pole Barn at the Recreation Building that was started last year. This project will be completed this fiscal year.
- Increase the transfer from the General Fund by \$155,000. This amount is based on additional revenues from ambulance services to be used for expenditures outlined below.

Expenditures:

- Increase the Building Maintenance projects budget by \$10,000 to re-budget the cost of a new front counter in the Justice Court. This was included in last year's budget but was not completed.
- Increase the Fire Equipment budget by \$1,300,000 for a new Ladder Truck. Bids will be received January 3, 2022 for a final expected cost. Budget approval now will allow staff to move forward with the purchase process. Expected delivery will be approximately 18 months from order date.
- Add 2 new command vehicles as part of the regular fire vehicle rotation for \$110,000. One of the vehicles these are replacing would be used for the new Battalion Chief on shift and the other would be sold.
- Increase fire facilities expenditures by \$45,000 to remodel station 32. This will be in the North area of the station where the bathrooms and treadmill are currently located. The remodel would make an office, bunkroom and bathroom for the new Battalion Chiefs.
- Re-budget \$47,650 from last fiscal year to finish the pole barn located at the Recreation Building.

Information Technology Internal Service Fund –

Revenue:

- Increase charges for IT received from the General Fund of \$75,000.

Expenditures:

- Increase professional & technical expenses by \$75,000 for a new UPS Outage/Watchguard Server. This will provide a full backup battery system for the current servers and provide a new system with unlimited storage for the body cameras for the police department.

Recommendation

We recommend that the City Council approve the adjustments as shown above. Resolution No. 22-1 has been prepared for your consideration.

Fiscal Impact

The impact to the General Fund, overall, is an increase to revenues and expenditures of \$4,252,486. \$1,552,374 is associated with implementing the salary survey. Recognition of APRA Grant funds, additional ambulance revenues and fund balance will be used to cover additional expenditures.

For the Capital Projects Fund, expenses increase by \$1,512,650. A transfer from the General Fund of \$155,000 and Fund balance will be used to cover these expenditures. \$1,300,000 for the Ladder Truck will not actually be expenses until FY2023 but budget approval now will allow staff to proceed with the purchase process. \$57,650 is re-budgeted expenditures from last fiscal year.

For the Water & Sewer Utility Enterprise Fund, expenses increase by \$2,328 associated with implementing the salary survey. A draw from fund balance is necessary to cover these expenditures.

For the Information Technology Fund, expenses increase by \$85,596. Revenues will be increased by \$75,000 and draw from fund balance of \$10,596 will be used to cover these expenditures. \$10,596 in expenditures is associated with implementing the salary survey.

CURRENT WAGE SCALE

NEW PROPOSED WAGE SCALE

Position	Department	Step		Span of Pay Range	Annual Salary Range		Step		Span of Pay Range	Annual Salary Range	
		1	18		Salary Range		1	18		Salary Range	
		Base	Max		Base	Max	Base	Max		Base	Max
Customer Service Clerk I	Finance	\$ 14.00	\$ 20.99	49.93%	\$ 29,120.00	\$ 43,659.20	\$ 14.61	\$ 21.91	49.97%	\$ 30,388.80	\$ 45,572.80
Court Clerk	Court	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.04	\$ 22.55	49.93%	\$ 31,283.20	\$ 46,904.00
Records Clerk	Police	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Investigations Evidence Clerk	Police	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Customer Service Clerk II	Finance	\$ 14.21	\$ 21.33	50.11%	\$ 29,556.80	\$ 44,366.40	\$ 15.54	\$ 23.28	49.81%	\$ 32,323.20	\$ 48,422.40
Animal Control Officer	Police	\$ 15.77	\$ 23.66	50.03%	\$ 32,801.60	\$ 49,212.80	\$ 16.09	\$ 24.13	49.97%	\$ 33,467.20	\$ 50,190.40
Customer Service Clerk/Billing Asst	Finance	\$ 15.63	\$ 23.45	50.03%	\$ 32,510.40	\$ 48,776.00	\$ 16.55	\$ 24.83	50.03%	\$ 34,424.00	\$ 51,646.40
Accounting Technician	Finance	\$ 16.63	\$ 24.93	49.91%	\$ 34,590.40	\$ 51,854.40	\$ 17.87	\$ 26.80	49.97%	\$ 37,169.60	\$ 55,744.00
Office Manager/Admin Asst	Police	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 18.57	\$ 27.87	50.08%	\$ 38,625.60	\$ 57,969.60
Office Manager/Admin Asst	Fire	\$ 18.57	\$ 27.87	50.08%	\$ 38,625.60	\$ 57,969.60	\$ 18.57	\$ 27.87	50.07%	\$ 38,634.34	\$ 57,978.34
Code Enforcement Official	Comm Dev	\$ 16.96	\$ 25.45	50.06%	\$ 35,276.80	\$ 52,936.00	\$ 19.23	\$ 28.83	49.92%	\$ 39,998.40	\$ 59,966.40
Risk Specialist/Legal Assistant	Legal	\$ 20.04	\$ 30.05	49.95%	\$ 41,683.20	\$ 62,504.00	\$ 20.04	\$ 30.05	49.95%	\$ 41,683.20	\$ 62,504.00
Office Manager	Comm Dev	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 20.29	\$ 30.44	50.02%	\$ 42,203.20	\$ 63,315.20
Payroll/HR Technician	Finance	\$ 18.21	\$ 27.31	49.97%	\$ 37,876.80	\$ 56,804.80	\$ 20.29	\$ 30.44	50.02%	\$ 42,203.20	\$ 63,315.20
Records Manager	Police	\$ 19.20	\$ 28.80	50.00%	\$ 39,936.00	\$ 59,904.00	\$ 20.88	\$ 31.32	50.00%	\$ 43,430.40	\$ 65,145.60
Court Clerk Supervisor	Court	\$ 18.96	\$ 28.45	50.05%	\$ 39,436.80	\$ 59,176.00	\$ 20.88	\$ 31.32	50.00%	\$ 43,430.40	\$ 65,145.60
IT Technician	IT	\$ 19.72	\$ 29.55	49.85%	\$ 41,017.60	\$ 61,464.00	\$ 21.19	\$ 31.80	50.07%	\$ 44,075.20	\$ 66,144.00
Police Project Coordinator/Office Manager	Police	\$ 22.30	\$ 33.46	50.04%	\$ 46,384.00	\$ 69,596.80	\$ 22.30	\$ 33.46	50.04%	\$ 46,384.00	\$ 69,596.80
Executive Assistant	Legislative	\$ 19.19	\$ 28.77	49.92%	\$ 39,915.20	\$ 59,841.60	\$ 22.40	\$ 33.59	49.96%	\$ 46,592.00	\$ 69,867.20
Executive Assistant/City Recorder	Legislative	\$ 20.15	\$ 30.20	49.88%	\$ 41,912.00	\$ 62,816.00	\$ 23.52	\$ 35.27	49.96%	\$ 48,921.60	\$ 73,361.60
Building & Code Enforcement Official	Comm Dev	\$ 23.94	\$ 35.89	49.92%	\$ 49,795.20	\$ 74,651.20	\$ 24.24	\$ 36.33	49.88%	\$ 50,419.20	\$ 75,566.40
Utility Billing Supervisor	Finance	\$ 20.15	\$ 30.20	49.88%	\$ 41,912.00	\$ 62,816.00	\$ 24.29	\$ 36.46	50.10%	\$ 50,523.20	\$ 75,836.80
Human Resources Coordinator	Finance	\$ 18.96	\$ 28.45	50.05%	\$ 39,436.80	\$ 59,176.00	\$ 24.29	\$ 36.46	50.10%	\$ 50,523.20	\$ 75,836.80
IT Specialist	IT	\$ 25.43	\$ 38.11	49.86%	\$ 52,894.40	\$ 79,268.80	\$ 25.43	\$ 38.11	49.86%	\$ 52,894.40	\$ 79,268.80
Utility Billing Supervisor/City Treasurer	Finance	\$ 21.15	\$ 31.73	50.02%	\$ 43,992.00	\$ 65,998.40	\$ 25.55	\$ 38.34	50.06%	\$ 53,144.00	\$ 79,747.20
IT Supervisor	IT	\$ 27.10	\$ 40.62	49.89%	\$ 56,368.00	\$ 84,489.60	\$ 29.01	\$ 43.52	50.02%	\$ 60,340.80	\$ 90,521.60
Accounting Manager	Finance	\$ 27.10	\$ 40.62	49.89%	\$ 56,368.00	\$ 84,489.60	\$ 29.85	\$ 44.77	49.98%	\$ 62,088.00	\$ 93,121.60
City Planner	Comm Dev	\$ 27.11	\$ 40.64	49.91%	\$ 56,388.80	\$ 84,531.20	\$ 35.98	\$ 53.93	49.89%	\$ 74,838.40	\$ 112,174.40
Assistant City Attorney	Legal	\$ 30.76	\$ 46.13	49.97%	\$ 63,980.80	\$ 95,950.40	\$ 38.46	\$ 57.65	49.90%	\$ 79,996.80	\$ 119,912.00
Parks & Recreation Director	Split	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 40.25	\$ 60.36	49.96%	\$ 83,720.00	\$ 125,548.80
Management Services Director	Finance	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 42.82	\$ 64.20	49.93%	\$ 89,065.60	\$ 133,536.00
Public Works Director	PW Admin	\$ 39.90	\$ 59.85	50.00%	\$ 82,992.00	\$ 124,488.00	\$ 43.41	\$ 65.10	49.97%	\$ 90,292.80	\$ 135,408.00
City Attorney	Legal	\$ 42.90	\$ 64.34	49.98%	\$ 89,232.00	\$ 133,827.20	\$ 49.43	\$ 74.12	49.95%	\$ 102,814.40	\$ 154,169.60
City Manager	Legislative	\$ 46.11	\$ 69.16	49.99%	\$ 95,908.80	\$ 143,852.80	\$ 52.29	\$ 78.41	49.95%	\$ 108,763.20	\$ 163,092.80

		CURRENT WAGE SCALE				NEW PROPOSED WAGE SCALE					
		Step		Span of Pay Range	Annual Salary Range		Step		Span of Pay Range	Annual Salary Range	
		1	12		1	12	1	12			
		Base	Max		Base	Max	Base	Max		Base	Max
Firefighter/EMT (2880)	Fire & Rescue	\$ 13.61	\$ 20.41	49.96%	\$ 39,196.80	\$ 58,780.80	\$ 15.57	\$ 23.35	49.97%	\$ 44,841.60	\$ 67,248.00
Engineer/Firefighter II (2880)	Fire & Rescue	\$ 15.68	\$ 23.51	49.94%	\$ 45,158.40	\$ 67,708.80	\$ 17.60	\$ 26.37	49.83%	\$ 50,688.00	\$ 75,945.60
Firefighter/Paramedic (2880)	Fire & Rescue	\$ 15.72	\$ 23.55	49.81%	\$ 45,273.60	\$ 67,824.00	\$ 18.11	\$ 27.16	49.97%	\$ 52,156.80	\$ 78,220.80
FirefighterII/Senior Paramedic (2880)	Fire & Rescue	\$ 16.50	\$ 24.73	49.88%	\$ 47,520.00	\$ 71,222.40	\$ 19.02	\$ 28.55	50.11%	\$ 54,777.60	\$ 82,224.00
Fire Captain (2880)	Fire & Rescue	\$ 18.45	\$ 27.64	49.81%	\$ 53,136.00	\$ 79,603.20	\$ 21.56	\$ 32.33	49.95%	\$ 62,092.80	\$ 93,110.40
Fire Battalion Chief (2080)	Fire & Rescue	\$ 29.11	\$ 43.62	49.85%	\$ 60,548.80	\$ 90,729.60	\$ 37.50	\$ 56.19	49.85%	\$ 77,990.40	\$ 116,865.60
Fire Battalion Chief (2880)	Fire & Rescue	\$ 21.02	\$ 31.50	49.85%	\$ 60,548.80	\$ 90,729.60	\$ 27.08	\$ 40.58	49.85%	\$ 77,990.40	\$ 116,870.40
Deputy Director	Fire & Rescue	\$ 32.58	\$ 48.85	49.94%	\$ 67,766.40	\$ 101,608.00	\$ 40.93	\$ 61.37	49.94%	\$ 85,134.40	\$ 127,649.60
Police Officer	Police	\$ 19.38	\$ 29.05	49.90%	\$ 40,310.40	\$ 60,424.00	\$ 24.59	\$ 36.90	50.06%	\$ 51,147.20	\$ 76,752.00
Master Officer	Police	\$ 21.33	\$ 31.98	49.93%	\$ 44,366.40	\$ 66,518.40	\$ 27.05	\$ 40.53	49.83%	\$ 56,264.00	\$ 84,302.40
Sergeant	Police	\$ 25.06	\$ 37.58	49.96%	\$ 52,124.80	\$ 78,166.40	\$ 31.31	\$ 46.95	49.95%	\$ 65,124.80	\$ 97,656.00
Police Captain	Police	\$ 29.11	\$ 43.62	49.85%	\$ 60,548.80	\$ 90,729.60	\$ 36.83	\$ 55.22	49.93%	\$ 76,606.40	\$ 114,857.60
Fire Chief	Fire & Rescue	\$ 39.90	\$ 59.82	49.92%	\$ 82,992.00	\$ 124,425.60	\$ 43.37	\$ 65.04	49.97%	\$ 90,209.60	\$ 135,283.20
Chief of Police	Police	\$ 39.90	\$ 59.82	49.92%	\$ 82,992.00	\$ 124,425.60	\$ 47.15	\$ 70.69	49.93%	\$ 98,072.00	\$ 147,035.20

FY 2022 Budget Opening
January 4, 2022

General Fund

<u>Revenues</u>			<u>Expenditures</u>		
ARPA Funding	10-33-112	\$ 2,344,112	Legislative Wages & Benefits	10-41-*	\$ 22,761
Ambulance Revenue	10-34-560	\$ 200,000	Legal Wages & Benefits	10-42-*	\$ 52,208
Fire Transport Revenue	10-34-561	\$ 55,000	Justice Court Wages & Benefits	10-44-*	\$ 13,728
Misc Fire Grants	10-33-610	\$ -	Finance Wages & Benefits	10-45-*	\$ 58,180
Sale of Fixed Assets	10-36-400	\$ -	Police Wages & Benefits	10-54-*	\$ 935,642
Police JAG Grants	10-33-573	\$ -	Fire Wages & Benefits	10-58-*	\$ 413,901
Plan Check Fees	10-34-170	\$ -	C. Develop Wages & Benefits	10-59-*	\$ 42,771
Use of Fund Balance	10-38-700	\$ 1,552,374	PW Admin Wages & Benefits	10-66-*	\$ 13,183
Use of Fund Balance	10-38-700	\$ 101,000	Save for future ARPA Exp	10-50-331	\$ 2,344,112
			Transfer to IT	10-50-310	\$ 75,000
			Fire Wages & Benefits	10-58-*	\$ 100,000
			Transfer to Capital Proj	10-50-325	\$ 155,000
			Police Wages & Benefits	10-54-*	\$ 21,000
			Police Wages & Benefits	10-54-*	\$ 5,000
		<u>\$ 4,252,486</u>			<u>\$ 4,252,486</u>
					\$ -

Capital Projects Fund

<u>Revenues</u>			<u>Expenditures</u>		
Cont From Fund Balance Bldg	41-38-700	\$ 10,000	Building Maint Building	41-51-210	\$ 10,000
Cont From Fund Balance Fire	41-38-700	\$ 1,300,000	Fire Vehicles	41-58-610	\$ 1,300,000
Cont From Fund Balance Parks	41-38-700	\$ 47,650	Fire Vehicles	41-58-610	\$ 110,000
Trans from G/F	41-38-058	\$ 155,000	Fire Facilities	41-58-020	\$ 45,000
Trans from G/F	41-38-600	\$ -	Parks & Rec Facilities	41-64-020	\$ 47,650
Trans from G/F Parks	41-38-064	\$ -	Return to Fund Balance	41-48-800	\$ -
		<u>\$ 1,512,650</u>			<u>\$ 1,512,650</u>
					\$ -

Utility Enterprise Fund

<u>Revenues</u>			<u>Expenditures</u>		
Fund Balance	50-37-940	\$ -	Water Admin Wages & Benefit	50-44-*	\$ 2,328
Fund Balance	50-37-940	\$ 2,328	Equip/Maint	50-44-250	\$ -
			Water Line Improvements	50-16360	\$ -
			North Davis Sewer	50-40-610	\$ -
		<u>\$ 2,328</u>			<u>\$ 2,328</u>
					\$ -

Information Technology Fund

<u>Revenues</u>			<u>Expenditures</u>		
Charges for Data Processing	60-39-910	\$ 75,000	Wages & Benefits	60-40-*	\$ 10,596
Charges for Data Processing	60-39-910	\$ -	Depreciation	60-40-550	\$ -
Charges for Data Processing	60-39-910	\$ -	System Upgrades	60-16500	\$ -
Fund Balance	60-38-700	\$ 10,596	Prof & Tech	60-40-310	\$ 75,000
		<u>\$ 85,596</u>			<u>\$ 85,596</u>
					\$ -