

Midway City Council
3 March 2020
Regular Meeting

Resolution 2020-04 /
Amend FY 2020 Budget



Memo

Date: 28 February 2020
To: Mayor, City Council and Staff
Cc: File
From: Brad Wilson, City Recorder/Financial Officer
RE: FY 2020 Budget Amendment

The Midway City Impact Fee Facilities Plan determines the amounts to be charged for park, trails, transportation, and water impact fees. It was last updated in 2012. It has been requested that the Facilities Plan again be updated. The estimated update cost would be \$71,237.

Following is an amendment that would include the cost in the FY 2020 Budget. A new line item would be added to the Capital Improvement Projects (CIP) Fund for \$72,000. This cost is impact fee eligible and would include \$13,443 from park impact fees, \$10,835 from trails impact fees, \$36,968 from transportation impact fees, and \$10,754 from water impact fees. These numbers are based on the percentage of each impact fee compared to the total of the fees.

Please contact me if you have any questions.



RESOLUTION 2020-04

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MIDWAY, COUNTY OF WASATCH, UTAH, AMENDING THE FISCAL YEAR 2020 BUDGET

WHEREAS, Section 10-6 et seq. of the UCA 1953 as amended, requires cities to hold a public hearing and by resolution amend the annual fiscal year city budget; and

WHEREAS, The City Council held a duly noticed public hearing on 3 March 2020; and

WHEREAS, the City Council sees the need to amend the Fiscal Year 2020 Budget to cover the expense of updating the Midway City Impact Fee Facilities Plan.

NOW THEREFORE BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF MIDWAY, COUNTY OF WASATCH, UTAH:

Section 1: CIP Fund expense account #45-69-606 (Impact Fee Facilities Plan) shall be added with a budgeted amount of \$72,000.

Section 2: CIP Fund revenue account #45-30-891 (Appropriated Fund Balance) shall be increased by \$72,000 from \$1,915,960 to \$1,987,960. \$13,443 will come from park impact fees. \$10,835 will come from trails impact fees. \$36,968 will come from transportation impact fees. \$10,754 will come from water impact fees.

PASSED AND ADOPTED by the Midway City Council on the day of 2020.

MIDWAY CITY

Celeste Johnson, Mayor

ATTEST:

Brad Wilson, Recorder

(SEAL)

DRAFT

**Midway City 2020 Master Plan Update
Proposed Scope of Work Man-Hours**

		Contract Total	Total	Hours	Hours	Hours	Hours	Hours	Hours
		Amount	Hours	Engineer (Wes)	Engineer (Joe/Willa)	Engineer (Kody)	CAD Tech	Secretary	Inspector
Labor rate				\$153	\$140	\$114	\$81	\$60	\$77
Task 1	General Master Plan Update								
1.01	ERU Data Collection, Update, and Projections	\$381	3	1		2			
1.02	City Future Boundary Update and Map	\$924	8	2		4	2		
1.03	Census Update and Population Projections	\$495	4	1		3			
1.04	Future Landuse Projections and Density Calculations	\$381	3	1		2			
1.05	General Meetings with Midway City	\$1,068	8	4		4			
1.06	20 Year Projections: Update Spreadsheets & 6 Yr Expenditures	\$267	2	1		1			
1.07	Chapters 1 Revisions and Executive Summary	\$996	9	2		5		2	
Total Dollars Task 1		\$4,512.00	37	12	0	21		2	
Task 2	Streets - Master Plan Update								
2.01	Street Cross Sections: Incorporate New Code Requirements & Design Criteria	\$2,715	25	5		10	10		
2.02	Street Capacity Analysis: Check Traffic against Capacity and Update Sections as needed	\$0	0						
2.03	Trip Generation: Update Requirements	\$876	7	2		5			
2.04	Streets Projects: Location and Cost Update	\$1,905	15	5		10			
2.05	Operation & Maintenance Projects: Incorporate Known Yearly Maintenance Projects (i.e. striping, crack seal, etc.) - Use 10 Year Maintenance Plan	\$0	0						
2.06	Master Plan Road Classification Map	\$1,785	20			5	15		
2.07	Impact Fee Analysis: Update Spreadsheets	\$1,335	10	5		5			
2.08	Meet with Midway City	\$1,374	10	6		4			
2.09	Document Additions & Revisions	\$1,746	17	2		10		5	
Total Dollars Task 2		\$11,736.00	104	25	0	49	25	5	
Task 3	Culinary Water - Master Plan Update								
3.01	Water Connection Data	\$228	2			2			
3.02	Water Modeling: Update Existing Model as needed and Future Model Update	\$6,840	60			60			
3.03	Water Use: Flow Data, State Use Data, Losses	\$723	6	1		5			
3.04	Water Rights: Update Water Right Table & Municipal Conversions	\$4,005	30	15		15			

3.05	Water System: Update Source, Tank, and Systems Information	\$381	3	1		2		
3.06	Water Projects: Location and Cost Update of Each	\$1,905	15	5		10		
3.07	Master Plan Water Line Figures	\$1,938	21	1		5	15	
3.08	Impact Fee Analysis	\$1,905	15	5		10		
3.09	Operation & Maintenance Projects: - Use 10 Year Maintenance Plan	\$762	6	2		4		
3.10	Coordinate with the DEQ	\$990	8	2		6		
3.11	Meetings with Midway City	\$1,674	15	6		4		5
3.12	Document Additions & Revisions	\$2,316	22	2		15		5
Total Dollars Task 3		\$23,667.00	203	40	0	138	15	10
Task 4 Trails System - Master Plan Update								
4.01	Trail Projects (Locations and Lengths)	\$1,926	16	6		6	4	
4.02	Trail Standards and Cross Sections	\$609	5	1		4		
4.03	Master Plan Trails System Update	\$3,354	26	10		16		
4.04	Trail System Figures (Revision)	\$933	9	1		4	4	
4.05	Developer VS City Cost Analysis	\$2,292	16	12		4		
4.06	Impact Fee Analysis for Trails	\$990	8	2		6		
4.07	Meetings with Midway City	\$2,100	15	10		5		
4.08	Document Revisions	\$2,364	18	8		10		
Total Dollars Task 4		\$14,568.00	113	50	0	55	8	0
Task 5 Parks System - Master Plan Update								
5.01	Park Projects (Locations and Sizes)	\$1,296	10	4		6		
5.02	Park Standards and Features	\$609	5	1		4		
5.03	Park System Figures and Maps (new)	\$1,419	15	1		4	10	
5.04	Master Plan Parks System Update	\$840	6	4		2		
5.05	Developer VS City Cost Analysis	\$840	6	4		2		
5.06	Impact Fee Analysis for Parks	\$1,068	8	4		4		
5.07	Meetings with Midway City	\$1,335	10	5		5		
5.08	Document Revisions	\$1,905	15	5		10		
Total Dollars Task 5		\$9,312.00	75	28	0	37	10	0
Task 6 Storm Drain - Master Plan Update								
6.01	Storm Drain Mapping - Update Existing Facilities List and Map	\$0	0					
6.02	Storm Drain Modeling - Model Capital Facility Projects Needed	\$0	0					
6.03	Storm Water Program (1-2 page summary)	\$876	7	2		5		

6.04	Storm Drain Projects - Location and Cost Update:	\$0	0						
6.05	Storm Drain Design Criteria Update	\$0	0						
6.06	Storm Drain Figure: Future Projects	\$0	0						
6.07	Impact Fee Analysis	\$0	0						
6.08	Operation & Maintenance Projects - Incorporate Known Projects:	\$0	0						
6.09	Meet with Midway City	\$0	0						
6.10	Document Additions & Revisions	\$1,566	14	2		10		2	
Total Dollars Task 6		\$2,442.00	21	4	0	15	0	2	
Direct Costs									
	Mileage (\$0.65/mile), Printing, & Contingency	\$5,000.00							
Direct Costs Total		\$5,000.00							
Legal and Grant Critique Fees									
	10 % Contingency for all tasks combined	\$0							
Legal/Grant Total		\$0.00							
Project Total		\$71,237.00	553	159	0	315	58	19	0

Notes:

1. The SOW cost do not include a utility fee analysis.
2. The labor rates shown will be held through the contract completion.
3. No direct costs are included in this fee for legal fees or grant critique fees. These costs will be paid directly by Midway City unless the pass through fee can be determined.
4. No costs are included for meetings and coordination with the City for the Street Section Construction Standards Update.
Any time for meetings with the City to update construction standards will be charged to General Engineering