

## SOUTH WEBER CITY COUNCIL AGENDA

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PUBLIC NOTICE is hereby given that the City Council of SOUTH WEBER CITY, Utah, will meet in an electronic meeting on Tuesday, May 12, 2020 streamed live on YouTube, commencing at 6:00 p.m.

**OPEN** (Agenda items may be moved in order or sequence to meet the needs of the Council.)

1. Pledge of Allegiance: Councilman Soderquist
2. Prayer: Mayor Sjoblom
3. Corona Virus Update
4. Public Comment: All comments must be submitted by email to [publiccomment@southwebercity.com](mailto:publiccomment@southwebercity.com)
  - a. Comments must be received prior to the meeting start time
  - b. Subject line should include meeting date, item # (or general comment), first and last name
    - i. Comments without first and last name will not be included in the public record

### **ACTION ITEMS**

5. Approval of Consent Agenda
  - a. Minutes April 14, 2020
  - b. Minutes April 28, 2020
6. Resolution 2020-15: Adoption of 2020-2021 Tentative Budget and set a public hearing for June 9, 2020

### **REPORTS**

7. New Business
8. Council & Staff

**CLOSED SESSION** per UTAH CODE 52-4-205(1)(C) Council may consider a motion to enter into a closed session to discuss pending or reasonably imminent litigation.

9. Adjourn

In compliance with the Americans With Disabilities Act, individuals needing special accommodations during this meeting should notify the City Recorder, 1600 East South Weber Drive, South Weber, Utah 84405 (801-479-3177) at least two days prior to the meeting.

THE UNDERSIGNED DULY APPOINTED CITY RECORDER FOR THE MUNICIPALITY OF SOUTH WEBER CITY HEREBY CERTIFIES THAT A COPY OF THE FOREGOING NOTICE WAS MAILED, EMAILED, OR POSTED TO: 1. CITY OFFICE BUILDING 2. FAMILY ACTIVITY CENTER 3. CITY WEBSITE [www.southwebercity.com](http://www.southwebercity.com) 4. UTAH PUBLIC NOTICE WEBSITE [www.pmn.utah.gov](http://www.pmn.utah.gov) 5. THE GOVERNING BODY MEMBERS 6. OTHERS ON THE AGENDA

DATE: 05-08-2020

CITY RECORDER: Lisa Smith

# SOUTH WEBER CITY CITY COUNCIL MEETING

**DATE OF MEETING:** 14 April 2020      **TIME COMMENCED:** 6:00 p.m.

**LOCATION:** Electronic Meeting through Zoom

**PRESENT: MAYOR:** Jo Sjoblom

**COUNCIL MEMBERS:** Hayley Alberts  
Blair Halverson  
Angie Petty  
Quin Soderquist  
Wayne Winsor

**CITY RECORDER:** Lisa Smith

**CITY ENGINEER:** Brandon Jones

**FINANCE DIRECTOR:** Mark McRae

**CITY MANAGER:** David Larson

**Transcriber:** Minutes transcribed by Michelle Clark

**ATTENDEES:** Bryan Wageman and Jared Rice

Mayor Sjoblom called the meeting to order and welcomed those in attendance.

1. **PLEDGE OF ALLEGIANCE:** Councilman Halverson
2. **PRAYER:** Councilwoman Petty
3. **Corona Virus Update:** Mayor Sjoblom reported the number of Corona Virus cases in Davis County has decreased in the last couple of days. They are hoping this is a peak and the number of cases will be declining; however, it is too early to tell. Davis County is asking citizens to continue to exercise caution and practice social distancing. Davis County Health is reinforcing Governor Herbert's request to wear a cloth face mask that covers the nose and mouth in public settings to prevent those who may have the virus from passing it to others. Children under the age of 2 do not need to wear a mask. This information will be placed on the city website. This order is in place until May 1, 2020. South Weber City has two confirmed cases of COVID 19.
4. **PUBLIC COMMENT:** (All public comments were submitted by email to [publiccomment@southwebercity.com](mailto:publiccomment@southwebercity.com) and will be included with the minutes.)
  - a. Comments must be received prior to the meeting start time

b. Subject line should include meeting date, item # (or general comment), first and last name

i. Comments without first and last name will not be included in the public record.

## **ACTION ITEMS**

### **5. Approval of Consent Agenda**

- **Minutes March 24, 2020**
- **Minutes March 10, 2020 special meeting**
- **Amend Minutes January 28, 2020 adding public comment**
- **Amend Minutes February 11, 2020 adding public comment**

Councilwoman Alberts requested amending the 11 February 2020 to add her comments during new business to include public comment emails in the minutes.

**Councilman Halverson moved to approve the consent agenda as amended. Councilwoman Alberts seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

### **6. Ordinance 2020-01: Procurement Policy**

The City's Procurement Policy was last updated in 2016. The Admin/Finance Committee has taken approximately 1-year reviewing, discussing, and working to update the policy. The committee has updated and added some definitions, adjusted the authorization limits, and clarified the purchase and surplus processes. The committee presented the policy for full Council review and discussion during the City Council meeting on March 31, 2020. The only adjustment to the final policy based on that discussion was decreasing the authorization limit of the City Manager from \$14,999 down to \$9,999.

David Larson, City Manager, indicated minor amendments were circulated by email earlier today with grammatical errors, minor edits, and a definition for sealed bids. Councilwoman Alberts asked about contracts with a single supplier over an extended time. Councilman Winsor replied the accumulative total amount is the number for authority level. He believed the policy covers the issue stands on its own but is not opposed to adding a statement to clarify. He related the City policy specifies it follows the state procurement code so any question would revert to the state policy. Mayor Sjoblom asked for input. Councilman Winsor suggested the committee can amend the policy if something comes up later. Councilman Soderquist asked if the limit amounts are agreeable. The Council did not have any problem with the limits.

**Councilman Soderquist moved to approve Ordinance 2020-01: Procurement Policy with amendments noted by David Larson. Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

### **7. Resolution 2020-12: Bid Award for Supervisory Control and Data Acquisition (SCADA)**

Mayor Sjoblom reported South Weber City publicly solicited for proposals for the 2020 SCADA Project. The deadline for submission was February 11, 2020. The City received five (5) proposals from the following companies:

1. APCO

2. Aventura Controls/M8 Automation
3. Rockwell/Primex
4. SCI Automation
5. WETCO

The proposals were reviewed by a committee consisting of:

- Wayne Winsor, Councilmember
- David Larson, City Manager
- Bryan Wageman, Assistant Public Works Director/Water System Superintendent
- Brandon Jones, City Engineer
- Dana Shuler, Project Engineer

The committee met on February 28, 2020 to compile proposal scores and discuss further steps. A summary of the scoring is below, in order of ranking. A full summary is attached.

Company	Score	Rank	Notes
WETCO	362	1	
Aventura Controls/M8 Automation	329	2	
Rockwell/Primex	320	3	
APCO	317	4	Cost far exceeds City's budget
SCI Automation	170	n/a	Incomplete proposal

After discussion and scoring were complete, the committee decided to interview the top three (3) companies: WETCO, Aventura Controls/M8 Automation, and Rockwell/Primex. Following this committee meeting, Councilman Winsor elected to excuse himself from the selection committee, as he felt the interviews should be handled by the city staff. He was replaced with Mark Larsen, Public Works Director.

Interviews were held at the Jones & Associates office on March 12, 2020. The questions were provided to each company prior to the interviews. Each company gave a brief presentation and a virtual tour of a similar SCADA system they hosted, and then there was a question and answer period. During the interview, it was determined that WETCO was not providing a “cloud-based” system, as specifically requested. WETCO was essentially eliminated at that point.

Following the interviews, each company was requested to submit their “best and final offer” after better understanding what the City’s needs were. These offers were received on or before March 16, 2020. Both Aventura Control/M8 Automation and Rockwell/Primex showed well during the interviews. Some pros and cons of each team are:

**Aventura Control/M8 Automation**

**Pros**

- Good references
- Local company
- Lower cost

**Cons**

- Small company with short history
- No current, local, comparable systems

**Rockwell/Primex**

**Pros**

- Good references
- Serves several comparable local systems
- Primex is national company with good depth/redundancy
- User-friendly platform/interface
- Knowledge of current system

**Cons**

- Single local point of contact
- Higher cost

**BUDGET**

The following is a budget summary:

	Amount	Balance
2019-2020 Project Budget ( <i>Amended</i> )	\$ 75,000	\$ 75,000
Expenditures		
Westside Reservoir meter prep.	(7,056)	67,944
2019-2020 Engineering ( <i>estimate</i> )	(7,500)	60,444

	Amount	Balance
2020-2021 Project Budget ( <i>Proposed</i> )	200,000	260,444
SCADA Project – Base Bid ( <i>assumed</i> )	151,000	109,444
System Meter Project ( <i>estimate</i> )	105,000	4,444
<b>Estimated Balance at end of FY21</b>		<b>\$ 4,444</b>

The Committee recommended awarding the Base Bid to Rockwell/Primex.

Councilwoman Alberts questioned why recommendation was for Rockwell/Primex versus Aventura/M8 Automation. Bryan Wageman replied it was the service aspect. He commented Jared Rice has done SCADA for fifteen years or more Layton City, Farmington City, Farr West, etc. Bryan contacted various cities who use Rockwell/Primex and found that Primex is more user friendly along with the security system being one of the best around. He was aware that some cities aren't using M8 Automation and was concerned the project was underbid or the product would not be high quality. He expressed his frustration with the City's current SCADA system, which was purchased from APCO. This system is not user friendly and every time there is a problem the City is billed.

Councilman Winsor voiced his concern that 75% of the work product of Primex is out of state, and spending an additional \$47,000, which is almost 50% higher than the other bid. Bryan explained he reached out to APCO to discuss M8 Automation's low bid and there was a concern as to what the City will be getting with their system. He has met with cities who have Primex and they are pleased with their system. Bryan discussed the need for them to have something simple and easy to run.

Councilman Halverson inquired what type of system WETCO was proposing if it isn't cloud based. Bryan explained WETCO is proposing something similar to what the City is currently using which goes through a local computer. He was also concerned about their security. Councilman Halverson asked about the Primex system and if it is an open protocol. He requested justification for going with Primex when their bid is obviously much higher than the other companies. Jared Price, representing Rockwell/Primex, explained the system is an open protocol and other equipment from other companies could be added later.

Councilwoman Petty was concerned with the higher cost and asked how long the contract is. Bryan answered he didn't know the length of the contract but expressed it can be changed if things are not working. David explained there hasn't been a contract discussion in terms of length

with any of these companies. Councilman Soderquist asked about the budget for this item. Mark informed Council the one-time purchase cost is but not the annual servicing. Brandon Jones, City Engineer, identified the budget only covers the base bid with Rockwell. Councilwoman Petty suggested going with M8 is the natural solution. David discussed his perspective as a member of the committee. They started with the lowest bid initially. There were questions surrounding M8 but not with Rockwell. There was hesitation with the committee in regard to M8 and their ability to deliver what they are promising. Ultimately, it was a split decision.

Councilwoman Alberts asked about M8's references. Bryan contacted some of those references. He mentioned M8 was the only company that didn't physically come out and look at the City's system. Councilman Soderquist discussed the possibility it was under bid. Councilman Winsor wondered how many change orders would come with the low bid. Councilman Halverson specified this purchase is just the hardware for the system. Brandon expressed that Bryan will be the one interfacing with the system so his opinion carried more weight than his or Dana's. Jared Rice verified this system would last at least 15 years, and announced he has great references all around northern Utah. He stated he has never had a change order.

**Councilman Soderquist moved approve Resolution 2020-12: Bid Award for Supervisory Control and Data Acquisition (SCADA). Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Halverson, Petty, Soderquist, and Winsor voted aye. Councilwoman Alberts and Petty voted nay. The motion carried 3 to 2.**

#### **8. Resolution 2020-13: Kennywood Subdivision Final Acceptance**

**City Engineer, Brandon Jones, memo of 2 April 2020 is as follows:**

##### **Background**

The follow dates are provided for reference:

- Final Approval from City Council – November 13, 2007
- Preconstruction Meeting – November 29, 2007
- Punch list for Conditional Acceptance – November 1, 2011
- Conditional Acceptance Granted (start of 1-yr Guarantee Period) – June 2012 (approx.)
- Punch list for Final Acceptance – September 3, 2014

This subdivision was originally constructed over 12 years ago. Inspections were provided as requested by the developer, but the developer was not very attentive to completion of the acceptance process. In performing a review of escrow accounts on the books, it was discovered that there is still an escrow account associated with this subdivision. In order to close out this escrow account and formally accept the subdivision, the City Staff felt it was best to bring it to the City Council for official action.

##### **Inspection**

Members of the Public Works Staff and our office have completed several inspections over the years. More recent inspections of the improvements have determined that there are no improvements that are not in good working order given the age of the subdivision.

##### **Recommendation**

We recommend granting Final Acceptance of this subdivision. The date of Final Acceptance will be the date wherein the City Council officially passes a motion to accept the subdivision and all associated public improvements.

**Escrow Release**

The remaining funds in the escrow account should be distributed as follows:

- Total = \$13,970.75
- Chip & Seal = \$6,039.80 → Released to City (Escrow Release #2)
- Remaining = \$7,930.95 → Released to Developer (Escrow Release #3 – Final)

All remaining escrow funds can be released following Final Acceptance. See attached Final Escrow Releases for reference.

**ESCROW RELEASE SUMMARY**

Release Request #: 2  
Date: 4/2/2020

	PREVIOUS	THIS RELEASE	TO DATE
Total Completed	\$21,684.00	\$6,039.80	\$27,723.80
Less Previous Releases	\$21,684.00	-	\$21,684.00
<b>Net Release (this estimate)</b>			<b>\$6,039.80</b>

Total Percentage Remaining: 78%  
Total Amount Remaining: \$7,930.95

**ESCROW RELEASE SUMMARY**

Release Request #: 3 - FINAL  
Date: 4/2/2020

	PREVIOUS	THIS RELEASE	TO DATE
Total Completed	\$27,723.80	\$7,930.95	\$35,654.75
Less Previous Releases	\$27,723.80	-	\$27,723.80
<b>Net Release (this estimate)</b>			<b>\$7,930.95</b>

Total Percentage Remaining: 100%  
Total Amount Remaining: \$0.00

**Councilman Halverson moved to approve Resolution 2020-13: Kennywood Subdivision Final Acceptance. Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

**9. Resolution 2020-14: Old Maple Farms Subdivision, phases 1 & 2 Final Acceptance**

**City Engineer, Brandon Jones, memo of 2 April 2020 is as follows:**

**Background**

The follow dates are provided for reference:

- Final Approval from City Council – January 24, 2017
- Preconstruction Meeting – February 2, 2017
- Punch list for Conditional Acceptance – November 28, 2018

- Conditional Acceptance Granted (start of 1-yr Guarantee Period) – December 17, 2018 •
- Punch list for Final Acceptance – November 15, 2019

**Inspection**

Members of the Public Works Staff and our office have completed an inspection of the improvements in the above-mentioned subdivision, including all items on the final punch list, and have found them to be completed satisfactorily to meet the minimum requirements of South Weber City Standards in accordance with engineering and/or subdivision plans submitted and previously approved.

**Recommendation**

We recommend granting Final Acceptance of this subdivision. The date of Final Acceptance will be the date wherein the City Council officially passes a motion to accept the subdivision and all associated public improvements.

**Escrow Release**

All remaining escrow funds can be released following Final Acceptance. See attached Final Escrow Release for reference.

**ESCROW RELEASE SUMMARY**

Estimate #: **3 - FINAL**

Date: **4/2/2020**

	<i>PREVIOUS</i>	<i>THIS RELEASE</i>	<i>TO DATE</i>
Gross Earnings (including materials)	\$201,163.18	\$155,762.47	\$356,925.65
Less Previous Releases	\$201,163.18	-	\$201,163.18
<b>Net Release (this estimate)</b>			<b>\$155,762.47</b>

Total Percentage Released: 100%

Total Amount Remaining: \$0.00

**Councilwoman Alberts moved to approve Resolution 2020-14: Old Maple Farms Subdivision, phases 1 & 2 Final Acceptance. Councilwoman Petty seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

**10. Public Works Truck Purchase**

Mayor Sjoblom explained the Public Works Department needs an additional vehicle and the City budgeted \$35,000 to purchase a truck. In anticipation of the parks season, Public Works is ready to purchase the truck. The purchase price of the vehicle selected off state contract is \$32,778.

The City is currently preparing for a slowdown in the economy due to COVID-19 response measures, but staff feels there is still a need to purchase the vehicle at this time. For efficient service delivery in the various Public Works divisions the plan has been to have each employee in a separate vehicle. Currently two parks employees are sharing a vehicle. This planned purchase was originally intended to alleviate that situation. Although this purchase was planned long before social distancing was required, the truck would better protect our employees in this regard.



Councilman Winsor investigated why there was only one quote. Mark McRae stated Mark Larsen received a State bid. Councilman Winsor discussed the requirement to put together a proposal and then receive more than one bid. Councilwoman Alberts asked about State contracts and Mark defined State contracts and pointed out the vehicles come with warranties. He declared most cities don't purchase used vehicles and mentioned South Weber City doesn't have a mechanic on site. David acknowledged the need for a fleet replacement plan. Councilman Halverson suggested tabling the purchase until they can get more information from Mark Larsen.

**Councilman Halverson moved to table Public Works Truck Purchase. Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried**

## **DISCUSSION ITEMS**

### **11. Budget Workshop, Tentative 2021 Budget**

Mayor Sjoblom reported over the last several months the staff and City Council have worked on the 2021 Budget. The budget has been reviewed by the respective committees and now comes to the City Council to be discussed in its entirety. The tentative budget will be adopted the first part of May and the public hearing on the tentative budget and final adoption will be in June. Additional adjustments may be made by the City Council any time until the final adoption in June. Included with the budget sheets is a Budget Highlights, a 2020/2021 Comparison of the Departments, and a review of anticipated unrestricted fund balances. David voiced his appreciation to the committee for their time and service on the budget.

Councilwoman Alberts asked about the cost for judicial training. Mark explained in the past it has been divided between multiple cities; however, this year it was decided South Weber City will pay for this year and then not pay for the next couple of years. Councilwoman Alberts asked about Cottonwood Cove sewer impact fees. Mark discussed the sewer impact fee analysis being divided into two parts and the capital facilities impact fees with a certain portion coming back to the City. Department comparisons were reviewed for Capital Projects. David discussed those capital projects that have been completed. Councilwoman Alberts sought whether the east end sewer needed to be updated. David reported the sewer system has been metered and the sewer system is doing better than estimated. Once the general plan is completed, the capital facilities plan will be reviewed for the sewer to have a better understanding of sewer capacity and future projects. Brandon commented that a project is anticipated but the scope and the location may change based on the completion of the general plan and review of the capital facilities plan.

Councilman Soderquist questioned the water department requesting the purchase of an additional truck. Mark identified Bryan's truck has been put off the last two budgets. Councilman Soderquist questioned whether the city is subsidizing the Judge's entire cell phone payment. Mark will have Lisa gather information. Councilman Soderquist asked about the fines at \$85,000. Mark divulged that is court revenue for tickets issued and everything that goes through the court system. He predicted the court may be busy getting caught up following COVID 19.

Councilwoman Petty asked about upsizing of lines. Brandon discussed some lines may not need to be upsized based on new numbers. Even if the number goes down, the City won't be doing anything with which Council is uncomfortable.

**12. TUF**

Mayor Sjoblom commented this discussion is a follow up to a previous City Council discussion item during the February 25, 2020 City Council meeting regarding the City's Transportation Utility Fee. At the time, there was concern that the State Legislature would bring forward legislation to address transportation utility fees around the state. Now that the Legislative session is complete and nothing substantial was passed, the Council would like to revisit the question of how we proceed with our transportation utility fee.

Councilman Halverson suggested leaving the TUF as is and wait to see what happens. Councilwomen Alberts and Petty agreed. Mayor Sjoblom suggested continuing with no change.

**REPORTS**

**New Business:** Mayor Sjoblom received a call from a citizen concerning a possible car parade for graduates from Northridge High School living in South Weber City. David recommended having them contact him and he could work through the permit process and direct them to the right people.

Councilwoman Petty attended a meeting with UDOT regarding the box culvert to connect the Weber Pathway Trail to the Bonneville Shoreline Trail. The Parks Department received a contract. The installation of the box culvert doesn't include the wing walls, which is estimated at \$20,000 to \$30,000 for each side for the west and east end. The city would need to maintain, install electricity, parking lot, etc. She was concerned about committing the City to these costs. Brandon discussed some of these costs can be paid for with grants. David pointed out there is still a lot of information that needs to be gathered before any decision. Councilman Winsor suggested getting Davis County involved because South Weber City shouldn't be wholly responsible. Councilman Soderquist expressed concerned about widening I-89. Major Sjoblom indicated UDOT will install a box culvert that is wide enough for possible expansion. Brandon noted UDOT will go from right of way to right of way so any expansion would still be covered.

Councilwoman Alberts remarked this is a key puzzle piece in connecting the Weber Pathway Trail to the Bonneville Shoreline Trail and the City doesn't have resources necessary. Councilman Halverson suggested putting together a meeting with Weber Pathways, Davis County, UDOT, Division of Wildlife Resources etc. before any contract is signed. Mayor Sjoblom reiterated the same concerns. David was directed to schedule a meeting with the involved entities.

Councilwoman Alberts pronounced the Public Relations Committee met. They would like to implement public comments added, read, etc. in the meeting. Mayor Sjoblom commented some restrictions may be lifted by May 1, 2020 and she suggested waiting until then. Councilman Halverson echoed if these restrictions go long term, then the City could do something different. Mayor Sjoblom agreed. Councilman Winsor discussed a feature in Zoom allowing public comment. Councilman Soderquist suggested waiting a couple of weeks.

Councilwoman Alberts proposed a town hall meeting two or three times a year where the Mayor and two other Councilmembers could meet with the public. Councilman Winsor voiced it is a great idea if there are some boundaries set and he recommended they tie to a specific subject. Councilman Soderquist suggested gathering questions before the meeting. Mayor Sjoblom would

suggest having it no more frequently than quarterly. Councilwoman Petty conveyed it is a great idea.

Councilwoman Alberts asked about the possibility of a “Councilmember Corner” in the City newsletter. The Council agreed to participate.

**Mayor Sjoblom:** Wasatch Integrated Waste is open again. Spring Clean Up is April 26, 2020 at Canyon Meadows Park.

**Councilman Halverson:** The Planning Commission met on 9 April 2020. A presentation was given on the commercial property site located 475 E. 6650 S. The Commission wants further direction from the Council concerning residential development on this parcel. He would like to get the CERT program going again.

**Councilwoman Alberts:** The Public Relations Committee is looking at options for live streaming of City Council meetings.

**Councilman Soderquist:** Representatives from Staker/Parson are looking at putting together a new development agreement with the City.

**Councilman Winsor:** The Mosquito Abatement District met and discussed mosquitos are out and about. They are out spraying.

**City Manager, David Larson:** Phase 1 of Old Fort Road paving will be finished up April 20<sup>th</sup> and 21<sup>st</sup>.

**Finance Director, Mark McRae:** Expenditures are being recorded on COVID 19 so that the City can be reimbursed.

**ADJOURNED:** Councilman Winsor moved to adjourn the Council Meeting at 8:23 p.m. Councilwoman Alberts seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.

**APPROVED:** \_\_\_\_\_ Date 05-12-2020  
Mayor: Jo Sjoblom

\_\_\_\_\_  
Transcriber: Michelle Clark

Attest: \_\_\_\_\_  
City Recorder: Lisa Smith

# CC 2020-04-14 CI #1 Bodily

**From:** [Brandyn](#)  
**To:** [Public Comment](#)  
**Subject:** General Plan concerns  
**Date:** Tuesday, March 31, 2020 6:11:22 PM

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Mayor, City Council, and Planning Commission,  
I understand the City is considering moving forward with the General Plan without holding a follow-up open house and during these unprecedented times. I feel it would be in our best interest as citizens to postpone moving forward with finalizing the General Plan until after the Coronavirus stay-at-home has been resolved so as many citizens can participate that would like to without other high priorities and concerns with our families many are currently experiencing.

Further, during the first phase of the plan it was widely discussed and survey results showed a majority (60% ballpark?) of citizens and Council members at the time were opposed to the Layton/South Bench Drive connection. So I am very disappointed why that has been left on the plan from my understanding? This appears that those at the City strongly in favor of it are continuing to push their agenda against the majority or the City Council's input. I do not live as close to this road and will not likely be as impacted as much as others who it will have a negative impact on property values, their quality of life, and safety but I am still very concerned by this disregard. This is very disappointing to me. I further would like to receiving more information as I believe other citizens have also become increasingly concerned about on the road funds already invested and what some believe may be Misappropriation of Funds and understand legal processes, approvals, and notices may not have all been followed.

Respectfully,

**BRANDYN BODILY**

mobile: 801.589.1055

2408 E 8240 S, South Weber, UT 84405

email: [brandynbodily@gmail.com](mailto:brandynbodily@gmail.com)

# CC 2020-04-14 CI #2 Bodily

**From:** [Brandyn](#)  
**To:** [Public Comment](#); [Derek Tolman](#)  
**Subject:** Reorganizing South Weber CERT (Community Emergency Response Team)  
**Date:** Wednesday, April 1, 2020 6:10:39 PM

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Mayor, City Council, Dave Larson, and Chief Tolman,

First, thank you for your countless hours and wonderful service you do for our city!

With the recent earthquakes here, in Reno area, and the 6.5 magnitude yesterday in Idaho, in addition to Covid-19 we are combating, it has caused me, like many worldwide, to reevaluate both our personal plans and more concern about our urgent needs for our family and communities to have a well establish and organized Emergency Disaster Plan that can be quickly activated and response adapted as needed.

I believe the City has a significant responsibility to re-establish the South Weber City CERT (Community Emergency Response Team) with citizen volunteers to implement the program. This should be City sponsored and directed, but managed by a volunteer citizen group. The CERT program having been previously assigned to city employees in the past has proven to not have long term success when an employee may only be in South Weber during business hours, are no longer employed with the City, in addition to the time it should require where various duties could be performed by a small group of CERT Team Captains. Unless the City prefers another reporting method, I feel the CERT leadership team should report to and work under the direction of the Fire Chief & City Manager with updates to the Public Safety Committee to maintain consistent training and procedures. The last city CERT member communication I received was in May 2014 when Emily left the City. I talked with Chris Tramea who I previously worked with on CERT years ago when he managed Syracuse's CERT Program and I know he has done a lot with CERT over the years. He completed 3 CERT courses with around 47 trained with the last course ending in May 2019, but we share the same concerns and there is no CERT Team organization that has been in place and is needed.

Citizens have heard a lot of city discussions during the General Plan meetings about the need for an emergency egress as a key reason for a Layton connection, and while I think most would agree some organized egress plan with route options is a necessary part of the plan, we need more than just an alternate exit as a "Stay-in-Place" directive may be more likely but traffic / crowd control, critical information, and simple triage where potential disasters could include a wide combination of mass illness, casualty, large earthquake, dam break, landslide, wildfire or structure fire, plane crashes, hazmat accident on highway, or pipeline fuel explosions to be part of our Plan. Currently I fear our citizens and City leaders would be in mass chaos if these happened now with a very limited team. Having trained citizens easily recognized by City officials and emergency responders in CERT vests, who are prepared with anticipate gear or equipment to help when needed in a very short timeframe and properly report to EOC will be invaluable. Our CERT program should be developed like other city's CERT or Fire Corps teams, or National Ski Patrol where unpaid volunteers have their separate team with team leaders, who are organized independent of paid professional department. They need to be familiar with the paid employees including mock disaster trainings from time to time to recognize improvements needed and plan for when the need arises.

We strongly support our Fire & Sheriff's Departments and are ever thankful for their service! We recognize their most crucial role and appreciate their human limitations we should anticipate not having many emergency responders available during a disaster with our current, primarily part-time Fire Department. I believe it is critically important to have backup resources and those with training and equipment available to assist those in the city and city staff in the staffing limitations to do mass triage or effectively get communication out, shelters/information stations up as quickly and all to know procedures to return and report. The general CERT Team reorganization would adapt to whatever the City already has been working on or in place. Having the CERT team re-established and reporting to the Fire Chief and/or City Manager would ensure proper training and current procedures are followed allowing CERT trained members to help with requested duties needed by the Fire and City personnel so they can stay focused on the most urgent or critical issues and help significantly reduce some of the overwhelming stress and chaos to the City teams and citizens. During a major disaster our Public Safety personnel will have multiple important priorities to their full time departments in other cities, part-time positions so we cannot expect a full department during the first crucial 24-72 hours. I believe our City has an obligation to mitigate this with a very low cost having the CERT Team organized under the City's direction, assist with mock disaster trainings, improving citizen's knowledge and confidence with our city, and help all recognize their individual family's responsibilities and address where plan needs improvements. Hopefully we rarely have to use Emergency Plan or CERT team, but now more than ever the City and citizens need this and both share in our duty to do our part.

As a solution, my recommendation is for the Public Safety Committee with Dave and Chief Tolman's support to:

- 1) Empower 5-6 citizens with emergency care experience to begin reorganizing the CERT program! The leaders would do the initial work locating those previously trained, organizing resources, assigning

expertise and skillsets, and once organized, help train new members where voids in the plan are identified.

2) Once launched, the CERT leaders would report to and receive direction from the Fire Chief and City Manager or other individual as the City determines is best.

I am willing to volunteer to be part of the team to reorganize the program. With the knowledge of many well respected on our Fire Department with years of experience, City employees and others who could help. Chris Tramea said he would be willing and able to help with trainings and a great resource for the CERT Team when needed, with other citizens with emergency care experience this could be a well organized program once again.

With an established City plan that effectively uses a volunteer CERT program, the 5-6 leaders overseeing sections of the team would direct and run the program and would require very little City staff time, loss of knowledge or organization when an employee no longer works for the city, help ensure redundancy, would not interrupt City employee's day to day responsibilities, and improve long-term success with the CERT Captains rotating positions in intervals to maintain the organization longevity. This program would require little to no cost to the City, little oversight from the City Council, and preparation by the team would be time very well spent when a major disaster occurs.

Respectfully,

**BRANDYN BODILY**

mobile: 801.589.1055

email: [brandynbodily@gmail.com](mailto:brandynbodily@gmail.com)

## CC 2020-04-14 CI #3 Stark

**From:** [starkqtrhorses](#)  
**To:** [Public Comment](#)  
**Subject:** Master plan  
**Date:** Thursday, April 2, 2020 11:50:53 AM

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We are very much opposed to the city completing the master plan until the residents have been able to voice their opinion in an open meeting.

Respectfully,  
Wayne & Linda Stark

Sent from my Verizon, Samsung Galaxy Tablet

## CC 2020-04-14 C I #4 Ralls

**From:** [JR](#)  
**To:** [Public Comment](#)  
**Subject:** Comments on 4.9.2020 Planning Commission Meeting; General Comment; J Ralls  
**Date:** Friday, April 10, 2020 1:35:26 PM

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Esteemed City Council,

Regarding the commercial development proposal for the area adjacent to Old Fort Road/I-84 exchange:

I have several friends and family (as many of you likely do) that are residents of Mountain Green and Morgan. I asked them what they would like to see in the way of commercial businesses in South Weber since they are used to coming down here to shop. Without exception they have plead for a grocery store such as **Harmon's** and a **Chick-fil-A**. Both serve as anchor establishments for Farmington Station as well as the Mountain View Village in Herriman (which was patterned after Farmington Station.) I have no doubt these establishments would garner a consistent clientele and positive tax base.

Have the developers reached out to those entities?

On the note of Herriman, I moved *back* to South Weber after living in Herriman for 14 years and watching it destroyed by high density housing run amok. Please, please do NOT become Herriman. Crime is skyrocketing, among all of the other troublesome issues inherent to HDH/MIH. Developers will salivate over HDH/MIH because it's so highly and readily profitable for them, and they'll tell you it's the *only* option. It's not. Other cities are finding ways around it. *You* are in control of our growth, development, and future ***cultural preservation*** of South Weber. Nothing will destroy that culture faster than HDH/MIH.

On another note:

### Pea Vinery Park

Would the Council please consider the installation of a very nice, well-kept, disc golf course within the park? A very good example would be the Freedom Hills Park in Centerville:

[https://www.discgolfscene.com/courses/Freedom\\_Hills\\_Park/Hole\\_7](https://www.discgolfscene.com/courses/Freedom_Hills_Park/Hole_7)

<http://www.farmington.utah.gov/departments/parks-and-rec/parks/trails/freedom-hills-freedom-switchback-section/>

Thank you very much for your consideration.

J

--

J Ralls  
[ralls.j@gmail.com](mailto:ralls.j@gmail.com)



## CC 2020-04-14 CI # 5 Brewer

**From:** [Don Brewer](#)  
**To:** [Public Comment](#)  
**Subject:** i dont remeber  
**Date:** Friday, April 10, 2020 6:55:48 PM

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[doneb1956@gmail.com](mailto:doneb1956@gmail.com)

## CC 2020-04-14 CI #7 Maass

**From:** [Teresa](#)  
**To:** [Public Comment](#)  
**Subject:** TUF  
**Date:** Monday, April 13, 2020 8:12:58 PM

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I think there are only 2 choices with the TUF, keep it at the present cost or get rid of it.

When you started to talk about the transportation utility fee, the mayor and council said we could raise property taxes to gain the finances but it won't go towards the roads. And then you raised our property taxes anyway. I hope you do not raise the transportation utility fee again.

Teresa Maass  
1581 E. Sandalwood Dr

*Sent from my Verizon Motorola Smartphone*

# SOUTH WEBER CITY CITY COUNCIL MEETING

**DATE OF MEETING:** 28 April 2020      **TIME COMMENCED:** 6:02 p.m.

**LOCATION:** Electronic Meeting through Zoom

**PRESENT: MAYOR:** Jo Sjoblom

**COUNCIL MEMBERS:** Hayley Alberts  
Blair Halverson  
Angie Petty  
Quin Soderquist  
Wayne Winsor

**CITY RECORDER:** Lisa Smith

**CITY ENGINEER:** Brandon Jones

**FINANCE DIRECTOR:** Mark McRae

**CITY MANAGER:** David Larson

**CITY CODE ENFORCER:** Chris Tremea

**PUBLIC WORKS DIRECTOR:** Mark Larson

**Transcriber:** Minutes transcribed by Michelle Clark

## **ATTENDEES:**

Mayor Sjoblom called the meeting to order and welcomed those in attendance.

- 1. PLEDGE OF ALLEGIANCE:** Councilwoman Alberts
- 2. PRAYER:** Councilman Halverson
- 3. CORONA VIRUS UPDATE:** Mayor Sjoblom stated there is one confirmed case in South Weber City. Governor Herbert will give an updated directive this Friday, May 1<sup>st</sup>. Please continue to practice social distancing and wear face covers. David Larson, City Manager, pointed out Governor Herbert may announce a shift from red status to an orange status. This will allow for a soft opening for recreation activities.

- 4. PUBLIC COMMENT:** (All public comments were submitted by email to [publiccomment@southwebercity.com](mailto:publiccomment@southwebercity.com) and will be attached to these minutes.)
- a. Comments must be received prior to the meeting start time.
  - b. Subject line should include meeting date, item # (or general comment), first and last name.
    - i. Comments without first and last name will not be included in the public record.

#### **ACTION ITEMS**

**5. Approval of Consent Agenda**

- **Minutes March 31, 2020**
- **Check Register March**
- **Budget to Actual February**

**Councilwoman Petty moved to approve the consent agenda. Councilman Soderquist seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

**6. Public Works Truck Purchase (continued from April 14)**

Mayor Sjoblom reported the Public Works Department needs an additional vehicle and the City budgeted \$35,000 to purchase a truck. In anticipation of the parks season, Public Works is ready to purchase the truck. The purchase price of the vehicle selected off state contract is \$32,778. Mayor Sjoblom explained the process for purchasing vehicles through state contracts has recently changed and a second quote is no longer required. The current state contract wording is: "A secondary quote process is NO LONGER REQUIRED. This contract portfolio is now considered a Multiple Award and each contract is based on Established Terms and prices submitted. All contract numbers shall remain the same. To use these contracts, Eligible Users will simply need to make a best value decision on a case by case basis on which dealer they would like to work with. They will make this decision by reviewing each dealership's discount percentage and MSRP document. They may get quotes; however, they are NOT required to. An Eligible User simply needs to review the contracts and make a "Best Value" decision on which contract to utilize taking into considering a variety of factors including but not limited to: geographical distance from location, price, warranties, service operation, availability of vehicle, etc."

Mayor Sjoblom conveyed the procedure was followed in obtaining the attached quote for a Ford F-350. Mark Larsen contacted Young Automotive Group, who has one of the state contracts. Young Automotive Group represents Chevy, Ford, Subaru, Hyundai, Buick, GMC, Dodge and Jeep. Mark told their representative Shane that he needed a truck that is a minimum of a ¾ ton, white, single cab, has a tow package, long bed, some upgrades so it is re-saleable, must be on the state contract and is as cheap as he can get it. Mark Larsen did not specify which dealer or which brand. The quote was out of the Morgan store which had the best rebates. This is how the "Best Value" decision was made.

**Councilman Halverson moved to approve the purchase of a 2020 Ford F-350 for \$32,778.00. Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.**

#### **DISCUSSION ITEMS**

## 7. General Plan Timeline

Mayor Sjoblom reviewed the City Council previously determined to postpone the general plan second draft public review period and open houses originally scheduled for April due to the COVID-19 pandemic restrictions and response measures. The decision at the time was to revisit the circumstances of the response during the April 28 meeting of the City Council to determine an updated timeline for adopting an updated general plan.

The Council also requested that a group of residents have the chance to preview the survey questions prior to the next public review and comment period in order to get a resident perspective on the second draft survey questions. This “beta test” group of 12 residents were sent the survey questions and 9 returned feedback, which has been attached for the Council’s consideration as the survey questions are finalized.

Councilwoman Alberts asked if there is any more clarification for the City Council to meet as a public body. Mayor Sjoblom explained that is a city decision; however, if Governor Herbert changes to an orange status, only 20 people will be recommended to meet staying 6 ft. apart. Councilman Winsor wanted the process stopped until the open houses are scheduled which he would like to see sooner rather than later. Councilman Soderquist thanked the “beta test” group. David expressed the possible need to schedule individuals to join a meeting. Mayor Sjoblom is in favor of following the Governor’s directive if the status changes to orange and limiting to 20 individuals.

Councilman Halverson mentioned the Planning Commission’s recent email concerning their suggestion to wait on the general plan until the next quarter. David communicated with Doug Ahlstrom, City Attorney, concerning the recent Planning Commission email. David described by code the Planning Commission recommends a general plan to the City Council and the City Council either adopts, amends, or approves it. He reviewed the general plan process and timeline that has taken place since June 2019. He pointed out technically the Planning Commission is to amend the general plan and then recommend a finalized version to the City Council. He didn’t believe the process needed to be started all over again, but the City Council has the final decision. Mayor Sjoblom was against starting all over again with the general plan. Councilman Halverson advocated moving forward. Councilman Winsor agreed with moving forward and strongly encouraged the Planning Commission follow-up with the second survey. Councilwoman Alberts suggested finishing the participation with the citizens. Mayor Sjoblom directed the City staff to move forward with the general plan process scheduling dates for an open house at the Family Activity Center to be held the end of May with format to be determined. An email will be sent to City Council and Planning Commission concerning exact dates.

## 8. Dog Park

Mayor Sjoblom conveyed for a brief period in 2018, the City opened and unleashed a dog park in the City’s fenced detention basin in the cul-de-sac at 2020 East off Deer Run Drive. The park became very successful in terms of its popularity and regular use, especially during nights and weekends. The high use brought traffic, safety, noise, parking, and privacy concerns from neighbors of the park who bought homes in a quiet cul-de-sac. Although for the most part the dog owners did a good job of keeping the park clean and looking after their animals, the City Council determined the location of the park was not the right place and closed the park. The decision at the time was to look for a suitable location.

During development discussions with the Harvest Park Subdivision just east of the Posse Grounds on Old Fort Road, the developer agreed to fence their new detention basin in such a way that it could potentially accommodate a dog park. The development is under construction and the City Council needs to decide whether to use the detention basin as a dog park.

City Staff reviewed the rules/regulations that were in place at the previous dog park, researched the characteristics of quality dog parks in other cities, and developed rules for the dog park, if they choose to pursue a dog park in this location. Those rules are as follows:

**DOG PARK**  
**Rules and Regulations**

*Dog Park Hours of Operation: 7:00 AM until sunset daily*

- 1) No animals other than dogs may be brought into the fenced area.
- 2) Dogs shall have on a collar with ID and display dog license and rabies vaccination at all times while in the park.
- 3) All dogs must be leashed until safely inside and returned to a leash prior to exiting. Owners must have one leash per dog at all times.
- 4) Dog owners must remain in the fenced area while their dogs are using the dog park. Owners must be in view of their dogs with voice control at all times.
- 5) Dog owners must be age 18 or older to be allowed in dog park area unsupervised. Children accompanying dog owners must be strictly supervised by an adult and be at least 12 years old to be allowed inside. Spectators should remain outside the fenced area.
- 6) Aggressive dogs and female dogs in any stage of heat are not allowed. Owners must immediately leash and remove dogs from the dog park at the first sign of aggressive, hostile or combative behavior. Any dog found to have bitten another dog/person will lose all dog privileges.
- 7) Pick up poop. Scoop your dogs' poop and dispose of it in the containers provided.
- 8) While small, bite-sized training treats are permitted, food in bowls, long-lasting chews, or glass containers are not permitted.
- 9) Smoking and eating are not allowed inside the "dog park." Cigarette butts and food wrappers are tempting and unhealthy for dogs. Wrappers and other litter can be eaten by dogs and cause a choking or digestion hazard which can be life threatening!
- 10) Sick or injured dogs are not allowed. Owners of dogs with a known sickness/injury or displaying sick or injured behavior will be required to remove their dog immediately.
- 11) Each adult may have a maximum of 2 dogs at a time in the park.
- 12) Puppies less than four (4) months old are not permitted.
- 13) All dog bites must be reported to the Animal Control Office at 801-444-2206. In addition, owners are required to assist in the investigation of incidents of aggression or biting by providing appropriate identification and information to the Police, Parks & Animal Control Office, and to other dog owners who are involved with the incident under investigation. Failure to provide assistance and identification as requested will result in immediate revocation of all dog park privileges. Owners are liable for any injury or damage caused by their dog and are fully responsible for their dog's actions.
- 14) Owners are responsible for any injury or damage caused by your dog. Prevent injuries by supervising your dog at all times. Never leave your dog unattended. If your dog inflicts an injury, please give your name and telephone number to the other dog owner before leaving. You are at all times solely responsible for your dog's behavior and any damage your dog may cause.
- 15) Digging should be prevented as much as possible but if a dog does dig the owners must fill all hole dug by their dog(s) as soon as possible.
- 16) All dogs and owners use the dog park at their own risk. Neither South Weber City nor South Weber City Parks and Recreation Department shall be liable for any property, physical, or pet damage or injury occurring within the off-leash area. In addition, by using the dog park you are accepting the responsibility for the actions of your dog(s) and yourself.
- 17) Strollers, bicycles, tricycles, big-wheels, wagons, rollerblades, etc. are not permitted in the dog park, except wheelchairs used by people with physical challenges.
- 18) Wear shoes at all times.
- 19) No attendant will be on duty.
- 20) Owners who fail to abide by rules and regulations are subject to loss of park privileges.

- 21) Remove choke, spike, pinch, prong, or collars that may injury other dogs BEFORE play is allowed.
- 22) The off-leash dog area is for dogs, their handlers and those accompanying them. No other use is allowed. These areas are designated for canine activities. It is not intended for any other purpose.

Councilman Winsor commented regarding the rules and regulations. The dog park's primary purpose is a detention basin which will require closure for maintenance, and there will be times when it has storm water which should be clarified in the rules and regulations. He queried if it needs an occupancy limit. He addressed the statements concerning loss of dog privileges but wondered who enforces those rules. He suggested requiring dogs to be registered with the City. He was also concerned about managing outside use.

Councilman Halverson noted several people have asked if there is a way to limit access to residents and people who are willing to register their dogs with the City.

Brandon Jones, City Engineer, presented the site plan for the dog park. He suggested people parking at the posse grounds and taking the trail to the dog park. Councilwoman Alberts puzzled how horse trailers will be able to use the parking. Brandon communicated waiting to see what the interest level really is might be most appropriate. Councilwoman Alberts suggested identifying one or two parking stalls for trailers. She expressed there are many who are excited about this dog park. She anticipated citizens from outside South Weber City using this dog park. She suggested no alcoholic beverages or glass and post the rules with "enter at your own risk". She investigated the recourse if people aren't picking up after their dogs. Councilwoman Petty suggested another gate at the east end. Councilman Winsor advocated people needing to park in the designated parking areas and not in subdivisions. Mark Larson, Public Works Director reminded everyone this is a City park. Councilman Soderquist supported use as a dog park. Councilman Halverson proclaimed a lot was learned from the previous dog park and that is where most of these rules came from. He was willing to leave decisions to the Parks and Recreation Committee. David reported Brandon had been in touch with Nilson Homes, who anticipates late July or early August for development of this area. The decision was made to designate the basin as a dog park.

## **9. Parking Restrictions**

### **BACKGROUND**

David Larson, City Manager, explained in the summer of 2019, The Lofts development began working on plans for a mixed-use development that would incorporate both commercial and residential uses. The property is located fronting 2700 East, near Deer Run Drive. When news of what was being proposed became known to residents in the area, concerns were raised about on-street parking; suggesting that not enough parking was being provided by the development which would result in vehicles having to park on the street. On September 3, 2019 those concerned about the development staged a "park-in" to demonstrate what 2700 East would like if vehicles were parked up and down the street on both sides.

The request was made to the City Council to consider implementing on-street parking restrictions (red curb) along 2700 East prior to the development being approved. The City Council requested the Public Safety Committee review the request. On October 7, 2019, the Public Safety Committee met and discussed the issue. A couple of residents who had made the request for the restricted parking were invited to participate in the meeting. The issue was thoroughly discussed. The residents who attended the meeting provided much additional

information based on their research of the issue and provided many examples of where on-street parking has been restricted in other communities.

The overall result of the meeting was that if there is concern over allowing on-street parking in this specific area (2700 East), that a broader investigation needs to take place over the entire community to see if there are other areas that should also have on-street parking restricted.

**PURPOSE** The purpose of this memo is to identify the current on-street parking regulations and provide considerations for potentially modifying on-street parking restrictions.

**CURRENT CITY CODE AND PRACTICE** The section in the City Code that directly addresses on-street parking is 6-1-4 D (Unlawful Parking). The following are summaries of the tenants of this section:

1. Parking at Curb: Vehicles must be parked with the right side of the vehicle parallel to and within 12" of the curb, unless otherwise marked.
2. Vehicles for Sale: Vehicles cannot be parked for the purpose of selling them or selling merchandise out of them.
3. Loading Zone: If a loading zone is posted, vehicles must comply.
4. Parking Prohibited: Cannot park in any area that has a posted restriction.
5. Alleys: Cannot park and block an alley
6. Cab Stands; Bus Stands: Cannot park in a cab/bus loading zone, where designated.
7. Time Limit: Cannot park, and leave unmoved, any vehicle for 48 consecutive hours. The vehicle may be impounded after that period. The City can issue a permit for longer parking; up to 7 days.
8. Large Vehicles and Loads: Large vehicles (more than 35' in length, 8' in width, or heavier than 24,000 pounds) may not park on the street for longer than 1 hour.
9. Specific Months Restricted: Between November 1 and March 31 cannot park between midnight and noon. The City can issue a permit to allow otherwise.
10. Penalty: A penalty may be assessed as provided in section 1-9-1.

Other than the regulations listed above, and parking restrictions already covered by state law (parking in front of a fire hydrant or too close to a stop sign, etc.), the general practice in South Weber currently allows on-street parking anywhere. This is not unusual. Most communities similar in size to South Weber do not regulate on-street parking beyond what the law already covers. Multi-family residential, commercial, and industrial developments are required to provide the amount of off-street parking designated in the City Code for their particular use as part of their development (see City Code 10-8), but following construction on-street parking on public roads has not been restricted.

**CURRENT CONCERNS** The City Staff have had several discussions about this issue. When discussing where and what areas currently have safety concerns due to on-street parking, it is felt that in general there are very few. The areas where the Staff receives complaints, including Code Enforcement, and feels that there may be a need to address further are:

**Highmark Charter School (along the south side of South Weber Drive)**

- This area becomes extremely congested during drop-off, but mostly during pickup hours. We feel that the current arrangement presents some serious safety concerns, including



limited site distance, higher speed road, higher volume road, the number of vehicles stopping/starting (unpredictable movement), and children trying to unload/load.

- This is a State Road and any parking restrictions would need to be coordinated with them.

#### **Cottonwood Drive (on the west end, south side, by the trailhead)**

- Vehicles park on the south side of the road and pedestrians cross the road to access the trail. The safety concerns are limited site distance and pedestrians crossing the road. The traffic volume on this road is relatively low.

#### **Large trailers parked continuously on the road**

- Code Enforcement receives constant complaints about this issue. It is felt that changing the time limit in section 6-1-4 D 7 from 48 hours to 24 hours will allow for increased ease of enforcement due to simpler tracking.

It should be noted that simply restricting on-street parking in these areas may not solve the problem. Vehicles need a place to park. Therefore, potential solutions will need to be customized to the individual circumstances of each area.

#### **CONSIDERATIONS**

A. Safety is always the city's primary responsibility. However, there is a balance between safety and the use/purpose of roads that can be challenging.

B. Reasons to restrict parking should be based on increased safety and may include: impeded sight distance, narrow shoulders, speed, locations of intersections and driveways, types of vehicles using the road, amount of pedestrian usage, bikes, and adjacent land uses.

C. Restricting on-street parking has an impact to those that live or work in those areas. Implementing restrictions in a fair and equitable manner can be challenging.

D. There is a cost to restricting on-street parking (e.g. paint, signs, enforcement, etc.).

E. If the City feels there is a need, a traffic engineer could be hired to assist in preparing an updated on-street parking restriction policy.

#### **RECOMMENDATION**

There are areas in the City where on-street parking is a challenge at times. However, these are typically isolated events and most of the time, there are no on-going issues. Other than the areas listed above, we are not aware of other areas in the City that are currently experiencing on-street parking issues to the point where on-going safety is being threatened.

David relayed the City Staff recommends continuing to work with the Highmark Charter School to come up with options to address the safety concerns and consider changing the time limit of vehicles parking on the street from 48 to 24 hours. Other than that, staff recommends continuing with the current code and traffic laws. If/when any area becomes a problem, the City should address it on a case by case basis.

David pointed out there isn't a need to paint the curb red along 2700 East since there isn't a current problem in this area. Councilman Soderquist asked about trailers versus vehicles parking on the street. Brandon explained the City Code doesn't specifically identify trailers, but large vehicles. Chris Tremea, Code Enforcement Officer, reported there have been many complaints with boat trailers, dumpsters etc. Brandon remarked the City Code is very specific concerning parking and the Lofts shouldn't plan on using on-street parking. The Lofts developer is aware of

the parking restrictions. Councilman Soderquist was concerned about waiting until a problem arises. He professed this may cause problems that will be more difficult to solve. Brandon discussed the High Mark situation being different from the Lofts. Councilman Halverson stated the Public Safety Committee agreed in their meeting that 2700 East needs to be painted now so that it doesn't become a problem later on. He advised Cottonwood Drive needs signage because the neighbors are being affected. Councilwoman Alberts recalled the intention was to paint both sides of 2700 East. She reported there are a lot of trailers and dumpsters parked on the street in Canyon Meadows Subdivision. Chris acknowledges he is working on that issue. Councilwoman Petty recommended changing wording for the large vehicles, which will make it easier for Chris to enforce. She echoed 2700 East was to be striped on both sides of the street as soon as possible. Councilwoman Alberts remarked there are volunteers willing to paint 2700 East. Councilman Halverson recommended having it professionally painted first. Mayor Sjoblom questioned how long the industrial paint lasts. Councilman Halverson commented he paints his parking lots every three years. Councilman Winsor vocalized it would not be a waste to paint it now. It was decided both sides of 2700 East will be painted as soon as possible. The Public Safety Committee will discuss the signage along Cottonwood Drive. City Staff will bring forward amendment to City Code for large vehicles and change parking from 48- hour to 24- hour.

**10. Renewal of Law Enforcement Agreement with Davis County Sheriff's Office & 11. Renewal of Dispatch Agreement with Davis County**

Mayor Sjoblom submitted South Weber City entered into an agreement for both law enforcement and dispatch services with Davis County on July 1, 2019. Those contracts will expire June 30, 2020. Law enforcement includes an option to renew for two additional years by providing notice in writing to the Davis County Sheriff's Office 30 days prior to expiration. Dispatch requires a written amendment to the original contract. The City Staff charged the City is receiving the desired benefit from these agreements as originally intended and proclaimed renewal is warranted.

When asked about service rates, David replied the contract rate with Davis County Sheriff's Office can be renewed for an additional two years, but the dispatch rate may change. The City Council agreed to renew both agreements.

**REPORTS**

**New Business:** Mayor Sjoblom reported Diana Hyer is planning a drive by parade on May 4, 2020 for Petersen Farm Assisted Living Center. They will line up at 1:00 p.m. at Canyon Meadows Park. She suggested individuals decorate the passenger side of their vehicles.

**Mayor Sjoblom:** met with David and Curtis Brown concerning Governor Herbert's potential announcement to move from red status to orange status on the safety restrictions surrounding COVID-19 and how that will affect the Family Activity Center.

**Councilwoman Alberts:** Country Fair Days Committee gathered. If there isn't further clarification for large gatherings by June 1<sup>st</sup>, there will be alterations to the Country Fair Days Celebration. She questioned if the next Council meeting can be at City Hall. David suggested continuing with Zoom until further direction is received. Discussion took place regarding the status of live streaming meetings at City Hall. A permanent solution is still not in place.

**Councilman Soderquist:** commented on the social distancing of 6 ft. and possible future requirements for children to wear masks when school starts back.

**Councilman Winsor:** announced the Utilities Committee will be meeting with Job Corp tomorrow.

**City Manager, David Larson:** instructed the closed session will take place following this meeting at which time the live streaming will be ended.

**City Engineer, Brandon Jones:** He reported Old Fort Road asphalt was completed and street striping will be finished in the next couple of weeks.

**ADJOURNED:** Councilman Halverson moved to adjourn the Council Meeting at 7:42 p.m. and go into a closed session to discuss the purchase, exchange, or lease of real property per Utah Code 52-4-205 (1)(d). Councilman Winsor seconded the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.

Councilman Winsor moved to go back into an open session at 8:29 p.m. Councilman Soderquist moved to second the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.

Councilman Winsor moved to adjourn the City Council Meeting at 8:29 p.m. Councilwoman Alberts moved to second the motion. Mayor Sjoblom called for the vote. Council Members Alberts, Halverson, Petty, Soderquist, and Winsor voted aye. The motion carried.

**APPROVED:**

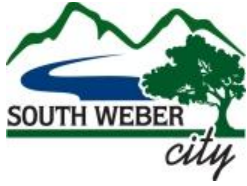
Date 05-12-2020

\_\_\_\_\_  
Mayor: Jo Sjoblom

\_\_\_\_\_  
Transcriber: Michelle Clark

Attest:

\_\_\_\_\_  
City Recorder: Lisa Smith



**Council Meeting Date:** May 12, 2020

**Name:** Mark McRae

**Agenda Item:** 9

**Objective:** Adoption of Tentative Budget FY2020 -21

**Background:** Per state law, the City is required to prepare and file a tentative budget for the upcoming fiscal year by the first City Council Meeting in May. City Staff, along with the various council committees, have spent the last 4 months working through the Budget Process and have developed the Tentative Budget to be ready for adoption. The City Council has discussed the expenses and revenues in the Tentative Budget during Council Meetings and tonight will be formally adopting the Tentative Budget and setting a Public Hearing Date for June 9, 2020 prior to adoption of the Final Budget for Fiscal Year 2020-21.

**Summary:** Adoption of the Tentative Budget in May is in accordance with state law and an important mile marker in the preparation and adoption of the Final Budget in June.

**Committee Recommendation:** Adoption

**Planning Commission Recommendation:** NA

**Staff Recommendation:** Adopt the Fiscal Year 2020-21 Tentative Budget

**Attachments:** Tentative Budget

## RESOLUTION 2020-15

### A RESOLUTION OF THE SOUTH WEBER CITY COUNCIL ADOPTING THE 2020-2021 FISCAL YEAR TENTATIVE BUDGET

**WHEREAS**, Council Committees and Department Heads have worked with the Finance Director and City Manager to create a fiscally responsible budget for the upcoming year; and

**WHEREAS**, Finance Director Mark McRae has submitted that Tentative Budget for the 2020-2021 fiscal year to the City Council for review; and

**WHEREAS**, the Tentative Budget is a public document that will be modified and amended as needed prior to adoption of the Final Budget; and

**WHEREAS**, the City Council shall hold a public hearing for citizen input on the budget at its regularly scheduled meeting on June 9, 2020;

**NOW THEREFORE BE IT RESOLVED** by the Council of South Weber City, Davis County, State of Utah, as follows:

**Section 1. Adoption:** The 2020-2021 Tentative Budget attached as EXHIBIT A is hereby adopted and a public hearing is set as referenced above.

**Section 2: Repealer Clause:** All ordinances or resolutions or parts thereof, which are in conflict herewith, are hereby repealed.

**PASSED AND ADOPTED** by the City Council of South Weber, Davis County, on the 12<sup>th</sup> day of May 2020.

Roll call vote is as follows:

Council Member Alberts	FOR	AGAINST
Council Member Halverson	FOR	AGAINST
Council Member Petty	FOR	AGAINST
Council Member Soderquist	FOR	AGAINST
Council Member Winsor	FOR	AGAINST

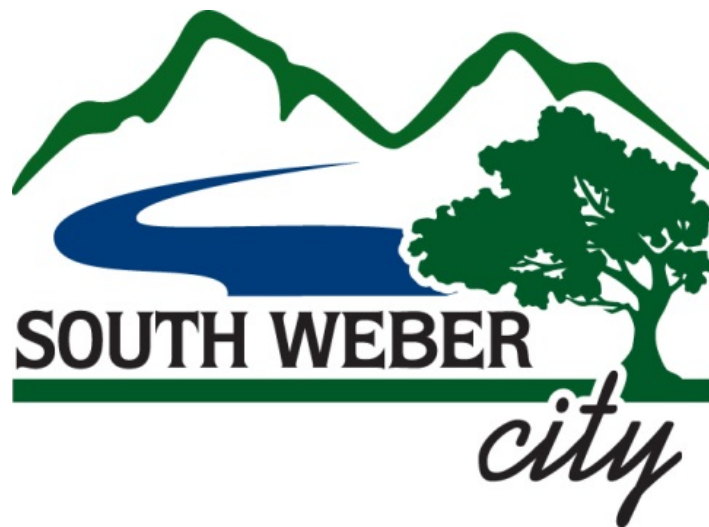
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**Jo Sjoblom, Mayor**

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**Attest:** Lisa Smith, Recorder

**EXHIBIT A**  
**2020-2021 TENTATIVE BUDGET**



South Weber City  
2020 – 2021  
Tentative Budget

Jo Sjoblom, Mayor  
David Larson, City Manager  
Mark McRae, Finance Director

Adopted May 12, 2020





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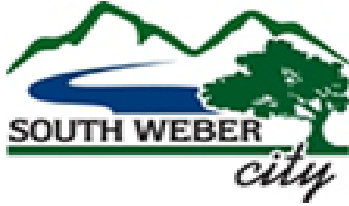
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## BUDGET MESSAGE

May 12, 2020

To the South Weber City Mayor, City Council, and Citizens:

It is my pleasure to present the Fiscal Year (FY) 2020-2021 budget. A public hearing will be held on June 9, 2020 on the Tentative Budget. The final FY 2020-2021 budget will be adopted on June 23. As one of the most important policy documents the City adopts, the budget is published to provide the South Weber City Council, Citizens, the State of Utah, the South Weber City Administration, Business Groups, and any other interested parties or individuals with detailed information regarding the financial condition and plans of the City from July 1, 2020 to June 30, 2021. The city's Budget Officer is tasked with presenting an accurate and complete budget to the City Council for formal approval in an open and public meeting.

The budget is the City's financial plan for the 2020-2021 fiscal year. It is a representation of the financial guidance necessary for the thoughtful and considerate implementation of the goals and plans of the Mayor and City Council. The budget is constructed with a conservative forecast of underestimating revenues and overestimating expenses. All revenues and expenditures are scrutinized and monitored throughout the year by the administrative staff using systematic, aggressive internal financial controls. Safeguards have been implemented to monitor, authorize, and analyze expenditures. These procedures and controls provide staff with the ability to adjust for the impact of unanticipated changes to the economy without causing dramatic variations in service levels.

### **Budget Summary**

As we prepare this budget, there is a lot of uncertainty with the State of Utah and Davis County brought about by COVID 19. Davis County is the smallest county in land area in the state, but the third most populous. Davis county has 11.11% of Utah's population. In 2019 the unemployment rate was 2.0%. However, this unemployment rate has tripled since March 2020. Although a healthy recovery is anticipated once pandemic related restrictions are relaxed, the length of this recovery is unknown at this time. These county statistics and the following table are taken from the Davis County Annual Report – 2018 Assessor's Office.

<b>Total Value–South Weber</b>	<b>2017 Values</b>	<b>2018 Values</b>	<b>% Change</b>
Overall Total	684,518,759	755,748,263	10.41%
Avg. Single Family	304,798	327,466	7.44%
Avg. Condo/Attached PUD	166,518	184,173	10.60%
Total Assessed Commercial	13,528,440	18,011,715	33.14%

Throughout the last few years, City staff and elected officials have worked alongside with citizens, non-profit organizations, and enterprise groups to take a comprehensive look at the overall health of South Weber City; specifically, in terms of economic growth, infrastructural and facility repair, and improved fiscal management. Collectively, South Weber City officials continue to create long range plans which will, over time, promote an improved environment of health, safety, and wellness for its residents and guests.

Modifications in the budget this fiscal year support the goals the City has set in support of these plans. *In FY 2020 - 2021, total budgeted General Fund Revenue equals \$2,888,000, an increase of 2.5% due in part to subdivision review fees and an increase in the Class "C" Road fund allotment. Due to the COVID19 pandemic, we have budgeted a 10% decrease in Sales Tax. The major summary of fund expenditures, including contributions and transfers, are: \$2,888,000 General Fund, \$6,328,000 combined enterprise funds (Water, Sewer, Sanitation, and Storm Drain, \$962,000 Capital Projects, \$736,000 Transportation Utility and \$308,000 Recreation fund.*

The City Administration is continually looking for improved methods of operation and procedure in its approach to budgeting in order to efficiently control the expenditure of city funds. Fund balance allocations and reserves will be made as necessary to maintain a fiscally sound budget and financial policies.

### **Budget Priorities and Services**

The FY 2020-2021 budget is prepared to meet the priorities of South Weber City. In January of 2018, 2019, and 2020, the City Council held several meetings to discuss the economic, infrastructural, and financial future of the City. In those meetings, several priorities were identified and converted into goals to be achieved in the FY 2020 – 2021 budget. South Weber City is committed to providing ongoing services to its residents through its utility enterprise funds, parks and recreation facilities and programs, and contracts with the Davis County Sheriff's Office for Law Enforcement, Dispatch, and Animal Services.

South Weber City maintains its own Culinary Water System (supplied with water from a City well and from the Weber Basin Water Conservancy District), Sanitary Sewer Collection System (with treatment provided by the Central Weber Sewer Improvement District), Storm Drain System (supported by membership in the Davis County Storm Water Coalition), Street Repair System (supported by Class C Road Funds, and by private contractors chosen by competitive bidding who complete major streets projects), Fire Department and Emergency Management services (enhanced by Mutual Aid Agreements with other jurisdictions), Justice Court (provides adjudication services and sense of community identity), and support of the traditional and longtime community celebration of Country Fair Days (which identifies the values and culture of the South Weber City residents).

To reduce costs, South Weber City also contracts for the following services: information technology services; inter-local agreements with Davis County for law enforcement, dispatch, animal control, elections; and Wasatch Integrated Waste Management District and Robinson Waste for solid waste (garbage removal) services in conjunction with City-owned garbage cans and City billing services.

South Weber City also provides other municipal services, such as notary public services, water leak detection, recreation, and parks.

## **Population Growth and Commercial Development**

South Weber City continues to experience persistent population growth. Construction in South Weber City within the last 3 years has noticeably increased. Investments have and continue to be made to the City's infrastructural systems to provide for additional new office buildings, retail space, and residential housing. New residential dwellings continue to be constructed and the arrival of new commercial business is surfacing. In the coming years, the City will begin to see property taxes coming in from the new residential housing growth.

The City's General Plan and the current zoning map envisions and provides for additional residential development; however, the City needs additional commercial development zones that appeal to profitable business groups. Economic development continues to be a main priority and an essential need for the City's viability as it has potential to alleviate the service cost pressures of streets, police, fire, and parks through sales tax revenue. At present, South Weber City cannot sustain the same level of service it currently has under the existing financial business model. Currently, the City has only one consistent source of revenue - property tax.

## **Budget Guidelines and Principles**

The Mayor and City Council have directed staff to prepare all budgets and funds under the following guidelines and principles:

- **City Council** – Execute the policies and directions of the Mayor and City Council.
- **Fiscal Responsibility** – Enterprise funds should be self-sustaining and “one-time” revenues are to be used for “one-time” expenses; on-going revenue sources should be used to pay for on-going expenses. Evaluate the health of the City's revenue sources on a regular basis. The General Fund should be supported by diverse revenue sources (property, franchise, and sales taxes) that do not cause instability.
- **Asset Management** – Develop capital facility plans for utilities, facilities, and other capital infrastructure that are supported by strategic financial plans. Capital facilities plans should be developed with impact fee facilities plans, and impact fee analysis every six years.
- **Compensation** – Establish and follow a market-driven compensation plan that will entice and retain high-quality employees.
- **Reserves** – Manage General Fund reserves in conformity with state law and establish enterprise fund reserves to sustain emergencies and infrastructure replacement.
- **Planning** – Plan with the big picture in mind. Seek feedback and input from the community.

## **Financial Highlights**

### **General-**

- The assets of South Weber City exceeded its liabilities at the end of the 2019 fiscal year by \$31,708,814 (net position). Of this amount, \$7,243,578 (unrestricted position) is available to meet ongoing obligations of citizens and creditors. Net position increased by \$1,810,584 from the prior year.
- The City's Governmental activities reported a combined ending fund balance of \$14,974,682. Of the combined total fund balance, \$1,965,924 is available for spending at the discretion of the City (unrestricted and undesignated fund balance).

- The unassigned fund balance of the general fund at June 30, 2019, totaled \$568,950 and is 24% of the general fund total revenue for the year.
- Total principal balance of debt for South Weber City decreased approximately \$200,555 due to principal payments on bonds.
- Several developments were completed during the year, and the related infrastructure was contributed to the City. Capital assets were added in the water, sewer and storm drain funds, as well as the general fixed assets of the City.

Expenditures-

Personnel:

South Weber City has experienced several significant challenges concerning its workforce. Many of these challenges are attributed to the large amount of growth that has taken place and the recent surges that have occurred in the labor market. The labor market has improved significantly over the last several years making the City's competition to be against both the private and public sectors.

In addition, employment in the public-sector labor market has been dominated by neighboring area communities, both large and small. The attrition of these economic and market transformations has impeded the City's ability to be productive and cost effective.

As a result, the Mayor and Council have recognized that the ultimate benefit to South Weber City residents is the incalculable cost savings of retaining high quality employees. In an effort to address these concerns, several goals and objectives were identified:

1. Create a competitive compensation plan;
2. Establish control groups whereby data can be obtained (benchmarks)<sup>1</sup>;
3. Collect the necessary market data from the benchmarks; and
4. Remain fiscally responsible, yet have the ability to attract, retain, and motivate high performing employees.

On May 16<sup>th</sup>, 2017, the City Council adopted a compensation plan that would take the average of the selected benchmarked cities and adjust the [City's] position ranges (min/mid/max) -15% below the average of the selected benchmarked cities. Below the average means that South Weber City would pay -15% below the average wage that an area, similar, and next step community would pay for any given position; allowing South Weber City to stay competitive, retain employees, yet not be subject to the higher compensated salaries of area, similar, and next step communities.

The City Council also adopted, in its policy, that range adjustments are to be conducted every two years to prevent the City from having to address this matter in the years to come. Compensation is contingent on performance and the availability of funds. A significant portion of the City's workforce is non-benefited (seasonal and part-time/volunteer staff, including continuous aid from the U.S. Department of Labor Weber Basin Job Corps).

## Operations:

Public Safety is a major component of the General Fund. Over the prior years, the Emergency Medical Service level of South Weber has been significantly raised to the benefit of our citizens. Medical response time has decreased from an average of 10 minutes, to only 4 minutes. Staffing has changed from 11 volunteers to 35 part-time professionals, most of whom work full-time at other EMS agencies. This reduced response time and increased level of training is critical when seconds count in a medical emergency. Our EMS service level was also increased in 2018 with the addition of our own ambulance service. This needed increase in EMS service level has not come without a cost. Funding has been accomplished by a major property tax increase in 2019.

## Capital:

A significant component of the Mayor and Council's "Priorities and Fundamental Focus" is the maintenance of the City's infrastructure, particularly the roads. The funding of Capital Projects is a fundamental financial tool that appropriates funds to maintain the assets of the City. As noted in the Operations section above, this funding has diminished significantly as resources have shifted to maintain the operational service levels of the city.

In June of 2017, the Mayor and Council adopted a Transportation Utility Fee (T.U.F.) for the preservation, maintenance, and operations of the South Weber City owned public roads. In doing this, restricted funds for roads has been implemented without a property tax increase.

South Bench Drive Phase 1 was started in 2019 and was completed in the 2020 budget. The original street name has been changed to Old Fort Road. Future Impact Fees will eventually reimburse the Capital Projects fund for the Class "C" portion of the project

The rehabilitation of the Westside Water tank has been studied for the last three years. Various options including total replacement, or major rehab have been carefully studied. The rehabilitation of the tank was started in 2018 and completed the 2020 budget year.

The 2020-21 budget's largest capital expenditure is a joint project between the Water department and the U.S. Department of Labor on the East Bench Transmission Line Project. This joint project is financially beneficial to South Weber City as well as to the Job Corps facility to the east of the city. The Cost is \$ 1,800,000 of which \$1,200,000 is being paid by the federal government. A second joint project is the Cottonwood Drive water line upgrade. This project involves several parties for a cost of \$ 700,000. Other parties will pay \$435,000 of that cost, resulting in a cost savings to both South Weber City and Uintah City.

## **Revenue Highlights – Taxes and Fees**

### Taxes

The Davis County Auditor's 2019 Certified Tax Rate for South Weber City is .001441, an increase of approximately 99% from the previous year. This 2019 rate was adopted by the city council on August 20, 2019. The Certified Tax Rate is based on the previous years assessed valuations across the entire city and the amount of property tax received. The Certified Tax Rate will go up or down as needed to arrive at the same amount of tax dollars the City received the prior year. The only way the City can get more property taxes than allowed by the Certified Tax Rate is to hold a Truth in Taxation hearing and make a case for a tax increase to the public. The Davis County Auditors 2019 certified tax rate revenue for South Weber City is \$700,997.

For 2020-2021, the city is not proposing a property tax increase and will adopt the Davis County Auditor's proposed Certified Tax Rate.

Fees:

Central Weber Sewer Improvement District (CWSID) approved a 2% rate increase for sewer treatment in a public hearing held in December 2019. Unlike prior years, the city will not increase the sewer rates, but absorb the increase within the current rate structure.

Wasatch Integrated Waste Management provides the disposal of our garbage which is collected weekly by Robinson Waste Services. Robinson Waste Services raised their rates by \$0.25 per can on January 1, 2020. With the economic turndown and COVID19 affecting our community and citizens, the city council will not pass this increase on.

The culinary water rates were restructured and increased in 2018 to meet the infrastructure needs of the water system through 2025. The breakdown of these infrastructure expenditures is found in the Culinary Water Capital Facilities Plan. A public hearing on the new rates was held on May 15, 2018 and the new rates were adopted on May 22, 2018.

The Impact Fees for culinary water, sewer, parks and recreation have been adopted. The public safety, and storm water impact fees are in the process for completion and will be adopted this fiscal year.

Recognizing the current condition of the City's roads and the need for continual maintenance and preservation, on June 20, 2017, the Mayor and City Council adopted a Transportation Utility Fee. The adopted fee structure is tiered commencing at \$5.00 the first fiscal year; \$10.00 the second fiscal year; and increased to \$15.00 July 1, 2019. The estimated total annual revenue from the fund for the first year is \$126,000, the second year \$252,000, and \$378,000 each year thereafter. A review of the fund and the associated fee will take place in the year 2022.

The Transportation Utility Fee funds are restricted monies to be used for the sole purpose of the preservation, maintenance, and operations of South Weber City owned public roads. Funds originating from the Transportation Utility Fee shall be expended in accordance with the priorities indicated in the South Weber City Streets Capital Facilities Plan, the current remaining service life of roads, and/or as directed by the South Weber City Council.

In the General Fund and Capital Projects Fund, sales tax receipts are anticipated to be \$856,000. This decrease is in anticipation of the economic impact of COVID19 restrictions and recovery.

Building fee revenue has increased in the past three years but is intentionally understated in the General Fund.

The Consolidated Fee Schedule is continually updated to meet the costs of current operations.

**Summary**

The attached budget is a balanced budget. South Weber City encourages, and is hopeful to have, public involvement in the budget process as it is a great opportunity for residents, business owners, and other stakeholders to participate in the City's governmental operations. Like years past, the City will hold an open and public meeting where the tentative budget is presented and adopted (May 12, 2020). City Administration

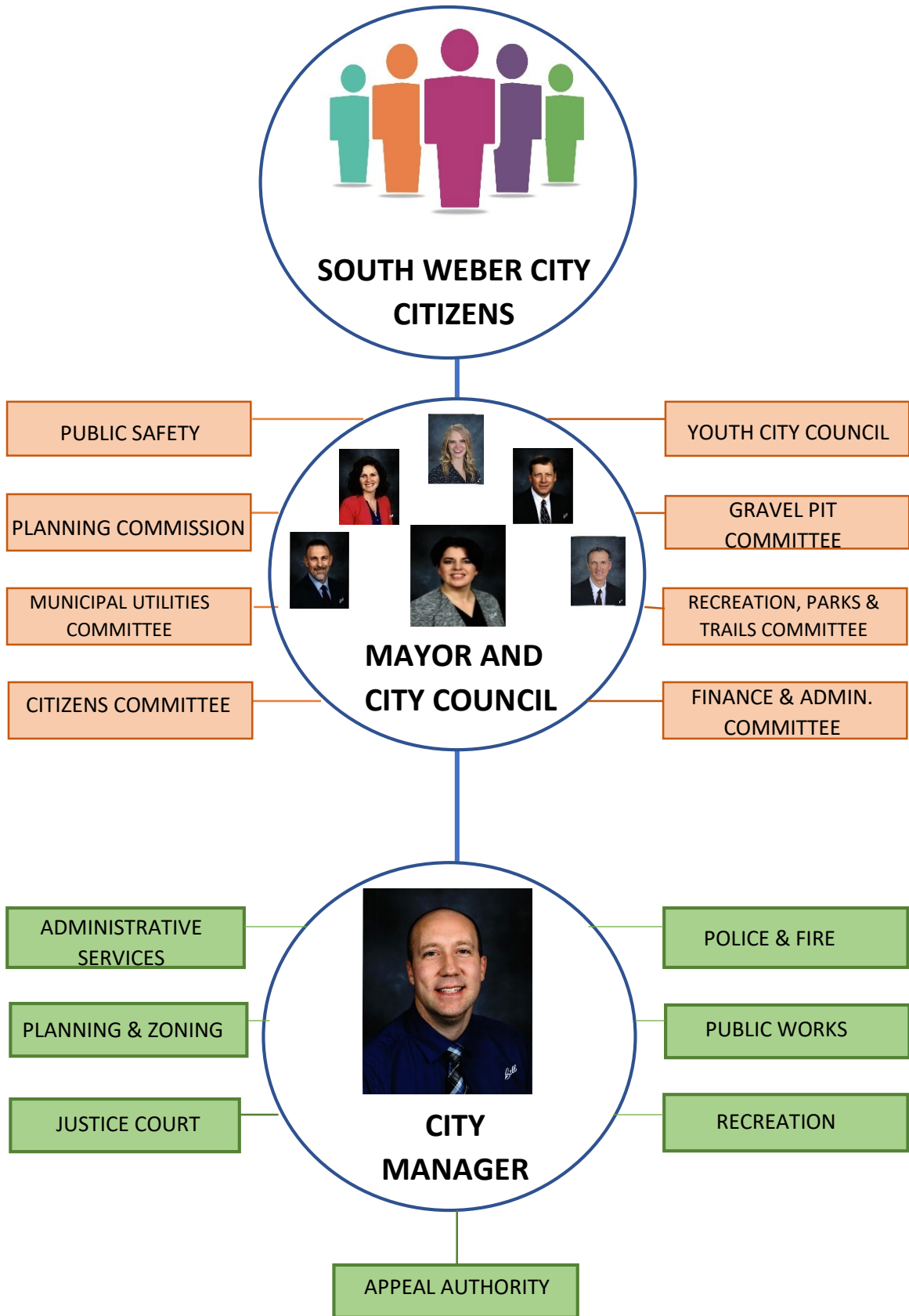


has afforded 4 weeks from that date for consideration of public comment, suggestions, and review. A public hearing on the South Weber City Fiscal Year 2020 – 2021 Tentative Budget will be held on June 9, 2020 and adoption of the final budget by the City Council in an open and public meeting will be held on June 23, 2020.

As a result of thorough, firm, and responsible financial practices and due to the efforts of the City's dedicated staff in many long-range planning efforts, I believe South Weber City is poised for a very prosperous future.

Respectfully Submitted,  
David Larson  
City Manager  
South Weber City

Assisted by  
Mark McRae  
Finance Director  
South Weber City



# BUDGET HIGHLIGHTS

## FY 2020-2021

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### Governmental Type Funds

#### Revenues

- Property Tax (10-31-100). Last year the city council approved a major tax rate increase. This year the city council has voted to not hold a Truth-in-Taxation hearing and let the county automatically decrease the tax rate to compensate for any total property value increases. The budgeted increase is due to new growth only. It is important in these unusual times to do what we can to help our citizens with the pain and stress they may be feeling, especially in the financial area where possible. Although we have had increases from our major providers in Sewer and Sanitation, we are proposing for this year to NOT increase the Sewer and Sanitation rates.
- Sales and Use Tax (10-31-300). The city anticipates a downturn in the economy due to COVID19. This account will be affected more than any other revenue account. The city budgets 80% of anticipated sales tax in this account and 20% in account 45-31-300 for Capital Projects.
- Class "C" Road Fund Allotment (10-33-560). The allotment totals over \$300,000 per year. Only a portion is budgeted to applied to General fund Street department expenses such as snow plowing.
- Subdivision Review Fee (10-34-105). Developer payments for third party reviews and inspections are recorded here. Account 10-58-319 is the corresponding expense account.
- Developer Pmts for Improvements (10-34-270). Payments by developers for streetlights, street signs, and mailboxes are included in this account.
- Transfer from Impact Fees (10-39-800). Public Safety Impact fees are transferred to the General Fund to be applied to the bond payments on the fire station.
- Fund Balance. By State law, a maximum of 25% of the General Fund's total revenues for a year can be kept in the fund balance. This fund balance is for operating cash until property tax is received around November and for emergencies. The current balance is \$569,000.
- Transfer from Impact Fees (45-39-800). \$390,000 from Park Impact fees is budgeted to be transferred to Capital Projects for planned park improvements. \$327,00 in new Road Impact Fees will be transferred to the Capital Projects Fund as reimbursement on South Bench Drive Phase 1.
- Transfer from Recreation Impact Fees (20-39-800). Recreation Impact fees are transferred each year to the Recreation Fund to be applied to the principal and interest on the Family Activity Center's Bond.
- Recreation revenues and expenses for various programs may be affected by the COVID19 related restrictions, if the restrictions continue into the 2021 fiscal year.
- Developer Pmts for Improv (56-34-270). Developers pay the city to have a seal coat applied to the asphalt streets in their development a year after the development is completed. The work is included as part of the Projects of the Transportation Utility fund.

## Expenditures

- Salaries and Benefits. A time analysis was done of employee hours to see where they were actually spending their time. The allocation of employee hours to the various departments was changed to reflect their actual workload. Some departments' salary and benefits were increased, and some decreased accordingly. The 2021 budget includes an average 3% merit increase. A maximum of \$37,224 will be allocated according to personnel evaluations.
- Legislative – Miscellaneous (10-41-620). Donations to South Weber Elementary and Highmark were added this year in the amount of \$200 each.
- Judicial – Travel and Training (10-42-230). Previously the travel and training costs for the judge were split between three cities. Beginning this year, the entire cost will rotate among the three cities. South Weber will be the first to budget the full amount, and the other two cities will budget for 2022 and 2023.
- Administrative – Elections (10-43-316). Elections are held every two years. This is a non-election year, but this account will be a budget item again in 2022.
- Administrative - Transfer to Recreation Fund (10-43-841). The Recreation fund sponsors many activities that are free to the public. A transfer is made year to cover the non-self-supported programs as needed. The transfer is in this department.
- Administrative - Transfer to Cap. Proj. Fund (10-43-910). This expenditure was replaced by the 80/20 split of Sales Tax revenue.
- Fire – Equipment Supplies and Maintenance (10-57-250). Last year's budget included a significant increase for the purchase of 20 airpack bottles. None are budgeted in this year. The new fire truck has reduced maintenance costs.
- Planning and Zoning – Salaries (10-58-110 and 10-58-120). This account reflects the largest change due to the reallocation of salaries for the Public Works Director, the Building Inspector, and the Development Coordinator.
- Planning and Zoning – GIS/Mapping (10-58-325). This account is new to this department, as well as several other departments. The expense was previously included in the Engineering account (10-58-312).
- Streets – Equip. Supplies & Maint. (10-60-250). Maintenance costs have decreased as older equipment and vehicles have been replaced in the last couple of years.
- Streets – Mailboxes and Street Signs (10-60-415). New account has been created as city policy has changed. Mailboxes and street signs are no longer installed by the developers but are purchased and installed by the city. Developers pay the city to do this and the revenue is recorded in account 10-34-270.
- Streets – Streetlights (10-60-426). The new streetlight policy was adopted to reduce costs and provide uniformity to the city lights. Like the previous new account, developers pay for this expense.
- Parks – Salaries (10-70-110). The Parks department budget shows the addition of one full-time employee. This is the only addition to the workforce in the 2021 budget. As the city has added new parks, and/or new retention basins that are maintained as parks, the need for additional personnel has become necessary to keep the same level of service to the citizens. The requested increase in park maintenance is also reflected in the other expense accounts.

- Capital Projects (Fund 45).
  - Fire - Power Lift Gurney \$ 35,000
  - Streets - Tractor and Attachments \$ 75,000
  - Streets – Public Works Building Design \$ 50,000
  - Parks - Cherry Farms Ballfield \$190,000
  - Parks - Canyon Meadows Gravel Parking Lot \$ 50,000
  - Parks - Canyon Meadows Pickleball Court \$150,000
- TUF – Street Projects (56-76-730).
  - City Projects \$550,000
  - New Subdivision chip seal (paid by developers) \$118,000

City Project list:

- Cottonwood Drive (Adams Avenue to River Bridge)
- 8150 S (2570 E to 2700 E)
- Sunrise Ridge
- Bowman Old Farm Estates
- Crack Fill approximately 1/5 of City

## Business Type Funds

### Revenues

- Water - Developer Payments for Improvements (51-34-270). Water projects totaling \$2,500,000 are planned for in this budget. These are joint projects with other agencies such as Job Corps and Weber Basin contributing over 65% of the funding.
- Sewer Sales (52-37-300). Beginning on January 1, 2020, the Sewer department received a 3.42% increase in charges from the Central Weber Sewer Improvement District for treatment of sewage. This increase has been around 2% the last couple of years and is expected to be about the same in 2021. This increase hits the city midyear. Although the fund cannot continue to yearly absorb these increases, a pass-thru increase of 2.5 percent is NOT proposed.
- Sewer Impact Fees and Sewer fund Balance (52-38-910 and 58-39-500). The upsizing of the trunk line in Cottonwood Cove is budgeted at \$950,000. Impact Fees and fund balance will be used to fund the project. Impact Fees collected in future years will reimburse the fund balance portion of the expenditure.
- Sanitation Fees (53-37-700). Robinson Waste is the service provider who picks up the garbage containers from our citizens each week. After almost 10 years, they increased the per can charge by \$0.25 on January 1, 2020. Because of savings in other areas, a pass thru increase of \$0.25 per can is NOT proposed for this fiscal year.
- Storm Sewer Revenue (54-37-450). The CFP, IFFP, and IFA studies are currently underway. A rate study for storm drain charges will follow. A significant increase in these charges is anticipated to be proposed to the council as soon as the study is completed.

## Expenditures

- Salaries (xx-40-110). Salaries in the Enterprise funds also reflect the allocation changes from the employee hour time analysis.
- Water Purchases (51-40-491). The charges from Weber Basin increase each year as new homes are built and added to the system resulting in more water being used.
- Water Meter Replacement (51-40-495). Each year the Water department normally replaces 200 meters on a ten-year rotation. This year the department will replace 400.
- Water Improvements other than Buildings (51-40-730).
  - East Bench Transmission Line \$1,800,000
  - Cottonwood Drive upgrade \$ 700,000
- Water – Equipment (51-40-740). New metering and SCADA system is re-budgeted from 2020 fiscal year. \$ 200,000
- Water – Vehicles (51-40-750).
  - Replace 2013 Pickup and utility bed \$ 45,000
- Sewer – Engineering (52-40-312). Following the completion of the City’s General Plan, a new CFP, IFFP, IFA, and possible rate study will be needed.
- Sewer Treatment Fees 52-40-491). Central Weber Sewer Improvement District raised their yearly charges 3.42% effective January 1, 2020.
- Sewer – Projects (52-40-390).
  - Upsize trunk line in Cottonwood Cove \$ 950,000
- Sanitation – Equipment Supplies and Maint. (53-40-250). Increased yearly purchased of new garbage cans from 200 to 300.
- Sanitation Fee Charges (53-40-492). Reflects Robinson Waste collection charge increase of \$0.25 per can which was effective January 1, 2020.
- Storm Drain – GIS/Mapping (54-40-325). Most of the GIS work done next year will be on the Storm Drain infrastructure.

# FUND REVENUE SUMMARY

## FY 2020-2021

### FUND REVENUE SUMMARY

Fund	Fund Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
10	General	2,246,868	2,146,760	3,088,955	2,818,000	2,888,000
20	Recreation	158,211	261,535	343,666	313,000	308,000
45	Capital Projects	650,334	734,378	3,118,394	2,996,000	962,000
51	Water	1,436,695	1,693,424	1,993,021	2,764,000	4,025,000
52	Sewer	1,246,566	1,059,523	1,219,886	1,961,000	1,800,000
53	Sanitation	358,022	368,441	471,904	453,000	456,000
54	Storm Drain	517,426	189,852	788,629	565,000	347,000
56	Transportation Utility	0	192,091	513,176	778,000	736,000
21	Sewer Impact	283,298	308,637	401,290	250,000	960,000
22	Storm Water Impact	49,526	31,441	76,168	152,000	40,000
23	Park Impact	132,450	217,930	316,079	160,000	390,000
24	Road Impact	64,668	76,931	509,098	250,000	327,000
26	Water Impact	106,942	128,538	212,055	170,000	190,000
27	Recreation Impact	74,973	77,292	91,692	66,000	71,000
29	Public Safety Impact	30,692	13,448	28,342	10,000	12,000
		7,356,672	7,500,221	13,172,357	13,706,000	13,512,000





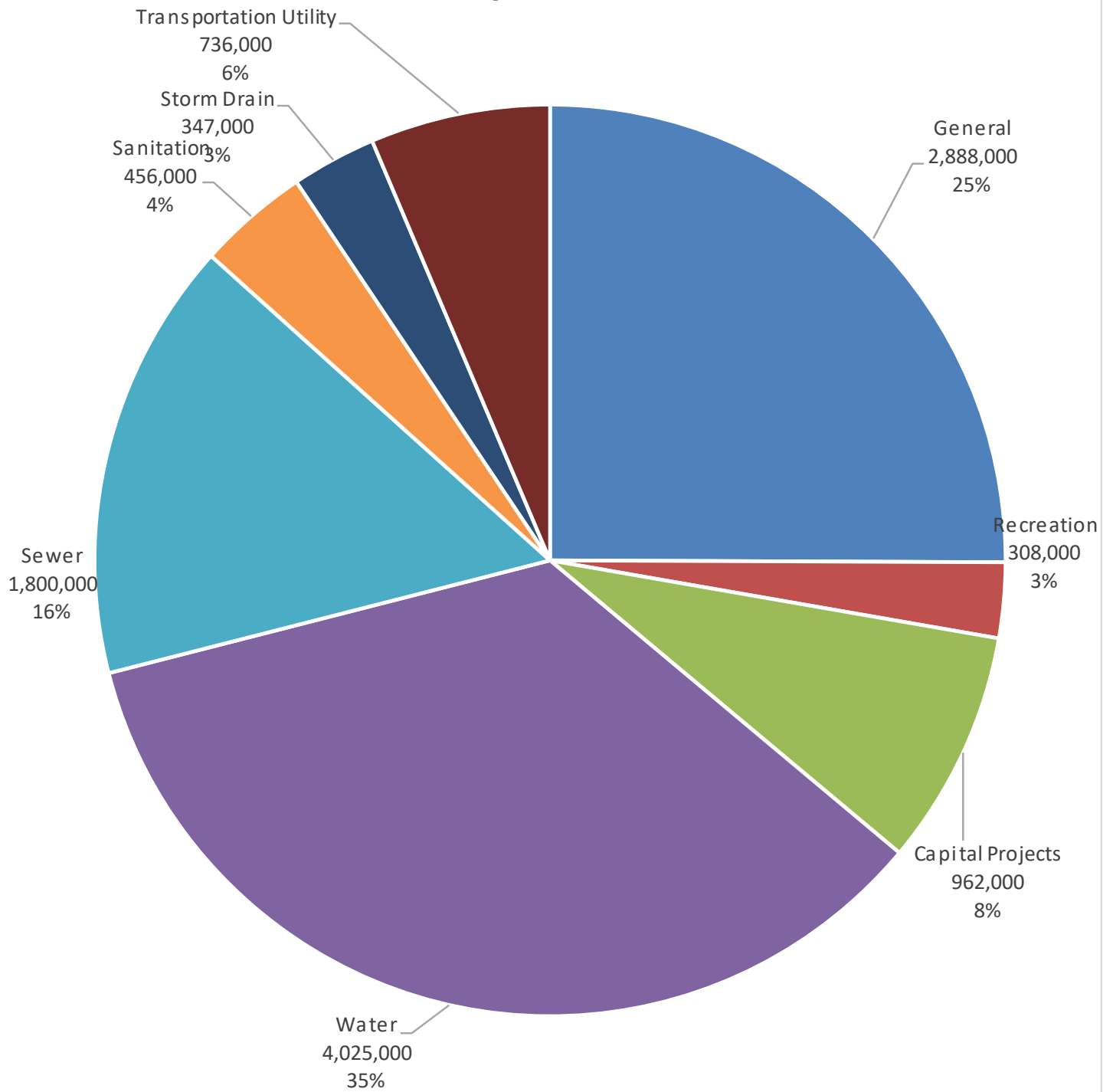
# FUND EXPENDITURE SUMMARY

## FY 2020-2021

### FUND SUMMARY

Fund	Fund Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
10	General	2,098,822	2,650,603	2,723,087	2,818,000	2,888,000
20	Recreation	270,757	265,194	203,946	313,000	308,000
45	Capital Projects	886,827	1,156,365	2,932,701	2,996,000	962,000
51	Water	1,364,769	1,416,364	2,253,358	2,764,000	4,025,000
52	Sewer	743,122	860,612	876,335	1,961,000	1,800,000
53	Sanitation	344,831	359,734	406,216	453,000	456,000
54	Storm Drain	571,863	456,226	639,708	565,000	347,000
56	Transportation Utility	64,993	352,659	571,805	778,000	736,000
21	Sewer Impact	0	55,410	159,000	250,000	960,000
22	Storm Drain Impact	189,265	0	76,000	152,000	40,000
23	Park Impact	2,996	0	160,000	160,000	390,000
24	Road Impact	24,011	0	500,000	250,000	327,000
26	Water Impact	107,338	71,579	150,000	170,000	190,000
27	Recreation Impact	69,800	94,465	92,000	66,000	71,000
29	Public Safety Impact	30,692	12,636	14,000	10,000	12,000
		<u>6,770,086</u>	<u>7,751,847</u>	<u>11,758,156</u>	<u>13,706,000</u>	<u>13,512,000</u>

# Major Funds



# GENERAL FUND REVENUES

## FY 2020-2021

Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>GENERAL FUND REVENUES</b>						
<b>TAXES</b>						
10-31-100	Current Year Property Taxes	295,754	321,861	651,240	701,000	720,000
10-31-120	Prior Year Property Taxes	26,052	20,866	11,661	20,000	10,000
10-31-200	Fee In Lieu - Vehicle Reg	30,089	32,779	30,384	25,000	30,000
10-31-300	Sales and Use Taxes	328,549	641,287	752,736	701,000	685,000
10-31-305	Transportation - Local Option	13,612	0	0	0	0
10-31-310	Franchise/Other	410,902	386,795	396,059	400,000	400,000
	Total Taxes:	1,104,959	1,403,587	1,842,080	1,847,000	1,845,000
<b>LICENSES AND PERMITS</b>						
10-32-100	Business Licenses and Permits	8,783	8,949	8,649	8,000	8,000
10-32-210	Building Permits	358,031	353,882	350,082	310,000	330,000
10-32-310	Excavation Permits	915	2,219	94	0	0
	Total Licenses and Permits:	367,729	0	358,825	318,000	338,000
<b>INTERGOVERNMENTAL REVENUE</b>						
10-33-400	State Grants	0	0	1,500	0	0
10-33-550	Wildland Firefighting	39,353	0	0	0	0
10-33-560	Class "C" Road Fund Allotment	262,218	283,851	301,303	94,000	150,000
10-33-580	State Liquor Fund Allotment	4,804	5,579	5,500	5,000	6,000
	Total Intergovernmental Revenue:	306,374	289,430	308,303	99,000	156,000
<b>CHARGES FOR SERVICES</b>						
10-34-100	Zoning & Subdivision Fees	16,310	17,679	7,759	15,000	5,000
10-34-105	Subdivision Review Fee	88,328	66,443	54,762	80,000	80,000
10-34-250	Bldg. Rental/Park Use (Bowery)	2,666	1,640	1,607	0	0
45-34-270	Developer Pmts for Improvements	0	0	27,000	0	30,000
10-32-290	Plan Check and Other Fees	0	26,218	80,727	0	55,000
10-34-760	Youth City Council	0	0	0	0	0
10-34-560	Ambulance Service	0	0	57,202	100,000	70,000
	Total Charges for Services:	107,304	111,979	224,173	195,000	240,000
<b>FINES AND FORFEITURES</b>						
10-35-100	Fines	90,577	90,779	86,058	85,000	85,000

Total Fines and Forfeitures:		90,577	90,779	86,058	85,000	85,000
<b>MISCELLANEOUS REVENUE</b>						
10-36-100	Interest Earnings	18,842	50,497	38,004	57,000	35,000
10-36-300	Newsletter Sponsors	0	0	0	0	0
10-36-400	Sale of Assets	0	2,457	0	0	0
10-36-900	Sundry Revenues	8,547	21,913	6,011	5,500	5,500
Total Miscellaneous Revenue:		27,389	74,867	44,015	62,500	40,500
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-39-100	Fire Agreement/Job Corps	0	0	17,000	3,500	3,500
10-39-110	Fire Agreement/County	927	1,481	1,400	1,000	1,000
10-39-300	Transfer for Administrative Services	136,900	162,000	167,100	167,000	167,000
10-39-800	Transfer from Impact Fees	104,711	12,636	40,000	40,000	12,000
10-39-900	Fund Balance to be Appropriated	0	0	0		0
Total Contributions and Transfers:		242,537	176,117	225,500	211,500	183,500
		2,246,868	2,146,760	3,088,955	2,818,000	2,888,000

# GENERAL FUND DEPARTMENT SUMMARY

## FY 2020-2021

### GENERAL FUND SUMMARY

Dept.	Department Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
10-41	Legislative	53,812	52,408	53,991	60,000	60,000
10-42	Judicial	113,943	85,681	87,882	100,000	102,000
10-43	Administrative	642,575	1,005,133	827,586	925,000	889,000
10-54	Public Safety	158,289	165,820	253,867	258,000	260,000
10-57	Fire	415,576	564,994	631,235	643,000	602,000
10-58	Zoning	305,459	321,941	376,500	328,000	380,000
10-60	Streets	239,006	235,396	233,580	264,000	296,000
10-61	Class "C" Roads	0	0	0	0	0
10-70	Parks	170,162	219,230	258,446	240,000	299,000
		2,098,822	2,650,603	2,723,087	2,818,000	2,888,000



# LEGISLATIVE DEPARTMENT

## FY 2020-2021

The mission of the Legislative Services Department is to enact ordinances and resolutions, approve an annual budget and make other financial policy decisions, direct and supervise the City Manager, ensure that services are provided in a cost-effective manner, provide nominal compensation, as well as training and education, for elected officials and Planning Commission members, and provide policy direction for the benefit of the City, its residents, and businesses. To accomplish these important objectives, it is acknowledged that ongoing preparation and planning is realized, relationship development with neighboring public officials is attained, and that private enterprise groups are encouraged to participate in the future growth of the City.

Furthermore, the Mayor and City Council are committed to providing for a Youth City Council in order to provide leadership training and service opportunities for the youth who reside in the City, as well as a Planning Commission (to provide for recommendations and decisions regarding all land use ordinances and applications).

### LEGISLATIVE

10-41-005	Salaries - Council & Commissions <i>Mayor &amp; City Council</i> <i>(Planning Commission moved to Planning &amp; Zoning.</i>		28,000
10-41-131	Employee Benefit-Employer FICA		2,200
10-41-133	Employee Benefit - Work. Comp.		700
10-41-140	Uniforms Councilmember shirts		300
10-41-210	Books, Subscriptions, Memberships		4,000
	ULCT Annual Membership	3,500	
	Davis County Chamber of Commerce Membership	500	
10-41-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>		12,600
	ULCT Fall Conference ( 6 councilmembers)	2,400	
	ULCT St. George Conference (6 Council Members)	6,000	
	Spring Retreat	2,000	
	Misc.	2,000	
10-41-240	Office Supplies and Expenses		200

10-41-370	Professional/Technical Service		0
10-41-494	Youth Council		3,000
	<i>16 members with Council Advisor</i>		
	ULCT Legislative Day		
	Youth Council Annual Conference		
	Community Events		
10-41-620	Miscellaneous		4,000
	Donation to Sunset Jr. High	200	
	Donation to Northridge	200	
	South Weber Elementary	200	
	Highmark	200	
	City Holiday Season Event	3,000	
	Other unclassified	200	
10-41-740	Equipment		0
10-41-925	Country Fair Days Donation		5,000



Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>LEGISLATIVE</b>						
10-41-005	Salaries - Council & Commissions	27,600	26,400	25,378	28,000	28,000
10-41-131	Employee Benefit-Employer FICA	2,328	2,020	1,794	2,200	2,200
10-41-133	Employee Benefit - Work. Comp.	694	657	547	700	700
10-41-140	Uniforms	0	43	0	300	300
10-41-210	Books, Subscriptions, Memberships	3,946	4,157	3,848	4,000	4,000
10-41-230	Travel & Training	6,712	7,206	10,900	12,600	12,600
10-41-240	Office Supplies and Expenses	103	178	149	200	200
10-41-494	Youth City Council	1,111	2,788	2,855	3,000	3,000
10-41-620	Miscellaneous	3,978	8,961	3,394	4,000	4,000
10-41-740	Equipment	4,247	0	0	0	0
10-41-925	Country Fair Days Donation	3,093	0	5,000	5,000	5,000
		53,812	52,408	53,865	60,000	60,000



# JUDICIAL DEPARTMENT

## FY 2020-2021

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The South Weber Justice Court was established in 1971 when the city was incorporated. Its mission is to improve the quality of life for the residents and non-residents who frequent the city. The Court has jurisdiction to adjudicate infractions and misdemeanors (Class B & C) when the violation occurred within city boundaries. Several law enforcement agencies issue citations into the South Weber Justice Court including Utah Highway Patrol, Davis County Sheriff's Office and the Division of Wildlife Resources. Small claims cases which either occurred in the city or where the defendant resides in the city may also be heard if the suit is \$11,000 or under. The South Weber Justice Court is dedicated to serving the public with respect and professionalism. The Judge is assisted in his duties by one full time clerk and one assistant clerk. The latest re-certification took effect in 2020 and will continue for a four-year term. The Administrative Office of the Courts oversees Utah judicial matters and has found this court to be in full compliance with all standards, regulations and guidelines. The court is a Class III Justice Court based on the volume of citations processed.



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**JUDICIAL**

10-42-004	Judge Salary <i>.1 FTE</i>	15,000
10-42-120	Full-time Employee Salaries <i>.5 FTE</i>	36,000
10-42-130	Employee Benefit - Retirement	11,000
10-42-131	Employee Benefit-Employer FICA	4,000
10-42-133	Employee Benefit - Work. Comp.	500
10-42-134	Employee Benefit - UI	300
10-42-135	Employee Benefit - Health Ins.	13,000
10-42-210	Books/Subscriptions/Membership Utah State Code books	600
10-42-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	3,100
	Admin. Office of Courts - Fall	1,400
	Admin. Office of Courts - Spring	400
	BCI Conference	700
	Judge	400
	Local training	200
10-42-240	Office Supplies & Expense <i>Normal office supplies, postage and copying</i>	600
10-42-243	Court Refunds	0
10-42-280	Telephone	500
10-42-313	Professional/Tech. - Attorney <i>Contracted Service for City Prosecutor &amp; Public Defenders</i>	10,000
10-42-317	Professional/Technical-Bailiff <i>Contracted Service with County Sheriff's Office</i>	4,700
10-42-350	Software Maintenance <i>Software maintenance contracts</i>	800
10-42-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	600
10-42-610	Miscellaneous	1,300

*Interpreter and other miscellaneous*

Account NO.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>JUDICIAL</b>						
10-42-004	Judge Salary	14,736	13,735	10,680	16,000	15,000
10-42-110	Employee Salaries	51,252	30,216	33,659	34,000	36,000
10-42-130	Employee Benefit - Retirement	11,526	8,446	7,713	11,000	11,000
10-42-131	Employee Benefit-Employer FICA	4,923	3,327	2,950	4,000	4,000
10-42-133	Employee Benefit - Work. Comp.	107	82	160	500	500
10-42-134	Employee Benefit - UI	700	0	500	500	300
10-42-135	Employee Benefit - Health Ins.	15,306	11,067	11,693	14,000	13,000
10-42-210	Books/Subscriptions/Membership	514	493	644	600	600
10-42-230	Travel & Training	990	142	1,982	1,500	3,100
10-42-240	Office Supplies & Expense	676	560	578	400	600
10-42-243	Court Refunds	0	0	0	0	0
10-42-280	Telephone	0	898	540	0	500
10-42-313	Professional/Tech. - Attorney	7,200	8,319	9,694	10,000	10,000
10-42-317	Professional/Technical-Bailiff	3,325	3,482	4,586	4,000	4,700
10-42-350	Software Maintenance	523	641	764	800	800
10-42-550	Banking charges	1,975	1,677	506	1,200	600
10-42-610	Miscellaneous	191	77	1,233	1,500	1,300
10-42-980	State Treasurer Surcharge	0	2,519	0	0	0
		113,943	85,681	87,882	100,000	102,000



# ADMINISTRATIVE DEPARTMENT

## FY 2020-2021

The Administrative Department's mission is to serve as the focal point of the day-to-day operations and administrations of the City while implementing and enacting the policies of the Mayor and Council, carrying out directives of the City Manager through staff and contract relationships, and providing quality services to its residents and the businesses in South Weber City.



ADMINISTRATIVE

10-43-110	Full Time Employee Salaries <i>City Mgr., Finance Dir., Treasurer and Recorder -3.5 FTE</i>	313,000
10-43-120	Part-time Employee Wages <i>Front Office, Code Enforcement, Recording Sec. - 2.5 FTE</i>	87,000
10-43-130	Employee Benefit - Retirement	81,000
10-43-131	Employee Benefit-Employer FICA	31,000
10-43-133	Employee Benefit - Work. Comp.	4,000
10-43-134	Employee Benefit - UI	2,900
10-43-135	Employee Benefit- Health Ins	64,800
10-43-136	HRA Reimbursement - Health Ins	6,000
10-43-137	Employee Testing	0
10-43-140	Uniforms <i>Once a year all employees receive an article of clothing with city logo</i>	1,000
10-43-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions UCMA, ICMA, AICPA, ULCT, UGFOA, Standard Examiner, etc.</i>	3,500
10-43-220	Public Notices <i>Notices published in the Standard Examiner</i>	5,000
10-43-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	20,000
	ULCT Spring and Fall Conferences	2,000
	UCMA Conference	1,000
	UGFOA Conference (local & national)	2,400
	GFOA Conference	1,500
	UMCA	1,000
	UAPT	700
	ICMA Conference	3,000
	Caselle Conference	1,700
	City Manager Vehicle Allowance	5,000
	Other trainings - 1-2 day local	1,700
10-43-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	8,000



10-43-250	Equipment - Operating Supplies and Maintenance <i>Upkeep or repair of equipment and operating supplies</i>		5,500
10-43-256	Fuel Expense		300
10-43-262	General Government Buildings <i>Maintenance of City Hall</i>		7,500
	Janitorial Services	3,000	
	Fire Ext., flags, misc.	2,000	
	Other	2,500	
10-43-270	Utilities <i>Electricity, Natural Gas and Recycling expenses for City Hall</i>		6,000
10-43-280	Telephone <i>Comcast services and Cellphone Allowances</i>		18,000
10-43-308	Professional & Tech. - I.T.		14,000
	Executech	9,000	
	Infobytes	4,000	
	Other	1,000	
10-43-309	Professional & Tech. - Auditor		10,000
10-43-310	Professional & Tech. - Planner (Moved to Planning & Zoning Dept.)		0
10-43-311	Professional & Tech. - Eco Dev/ Comm Fundraising (Moved to Planning & Zoning Dept.)		0
10-43-312	Professional & Tech. - Engineer (Moved to Planning & Zoning Dept.)		0
10-43-313	Professional & Tech. - Attorney		25,000
10-43-314	Ordinance Codification		3,000
10-43-316	Elections <i>Municipal Election run by County</i>		0
10-43-319	Professional & Tech. - Subd. Reviews (Moved to Planning & Zoning Dept.)		0
10-43-329	City Manager Fund <i>Special activities at City Manager's discretion</i>		3,000
10-43-350	Software Maintenance <i>Software maintenance contracts</i>		24,000
	Caselle Software	3,000	
	Laserfische	2,000	
	Focus & Execute	3,000	
	ArchiveSocial	2,000	

	Office 365/email/backup	13,000
	Domain Name/ Misc.	1,000
10-43-510	Insurance & Surety Bonds <i>General Liability and Property Insurance</i>	45,000
10-43-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,500
10-43-610	Miscellaneous <i>Unclassified unanticipated expenses</i>	2,000
10-43-625	Cash over and short	0
10-43-740	Equipment Purchases <i>Computer upgrades and software</i>	27,000
	Website Development & Software	2,000
		25,000
10-43-841	Transfer to Recreation Fund	70,000
10-43-910	Transfer to Cap. Proj. Fund <i>No longer used. Replaced with 20% allocation of sales tax directly to Capital Projects Fund</i>	0

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>ADMINISTRATIVE</b>						
10-43-110	Full Time Employee Salaries	265,759	276,652	288,030	331,000	313,000
10-43-120	Part-time Employee Wages	34,765	36,551	47,384	33,000	87,000
10-43-130	Employee Benefit - Retirement	42,652	49,506	55,374	78,000	81,000
10-43-131	Employee Benefit-Employer FICA	19,337	23,374	23,552	28,000	31,000
10-43-133	Employee Benefit - Work. Comp.	1,623	2,535	2,842	3,200	4,000
10-43-134	Employee Benefit - UI	4,550	0	4,600	4,800	2,900
10-43-135	Employee Benefit - Health Ins.	45,795	67,864	76,956	97,000	64,800
10-43-136	HRA Reimbursement - Health Ins	3,300	3,300	4,150	6,000	6,000
10-43-137	Employee Testing	238	94	197	0	0
10-43-140	Uniforms	685	591	460	1,000	1,000
10-43-210	Books/Subscriptions/Membership	2,005	5,550	3,332	3,500	3,500
10-43-220	Public Notices	4,023	3,658	4,672	5,000	5,000
10-43-230	Travel and Training	14,407	9,637	19,496	20,000	20,000
10-43-240	Office Supplies & Expense	9,297	6,707	7,447	8,000	8,000
10-43-250	Equipment - Oper. Supplies and Maint.	3,773	2,876	5,334	4,000	5,500
10-43-256	Fuel Expense	149	87	189	0	300
10-43-262	General Government Buildings	9,241	9,012	6,472	7,500	7,500
10-43-270	Utilities	7,651	4,252	5,582	4,500	6,000
10-43-280	Telephone	13,850	10,055	17,195	18,000	18,000
10-43-308	Professional & Tech. - I.T.	15,209	11,299	13,214	14,000	14,000
10-43-309	Professional & Tech. - Auditor	10,000	10,000	10,000	10,000	10,000
10-43-310	Professional & Tech. - Planner	0	0	0	0	0
10-43-311	Professional & Tech. - Eco Develop.	0	0	0	0	0
10-43-312	Professional & Tech. - Engineer	0	149	0	0	0
10-43-313	Professional & Tech. - Attorney	10,425	16,238	22,688	25,000	25,000
10-43-314	Ordinance Codification	1,200	4,940	3,978	3,000	3,000
10-43-316	Elections	14,311	0	7,155	16,000	0
10-43-319	Prof./Tech. - Subd. Reviews	0	0	0	0	0
10-43-329	City Manager Fund	575	1,985	2,709	3,000	3,000
10-43-350	Software Maintenance	11,360	16,702	23,222	24,000	24,000
10-43-510	Insurance & Surety Bonds	42,063	41,331	44,993	45,000	45,000
10-43-550	Banking Charges	2,812	920	1,129	3,000	1,500
10-43-610	Miscellaneous	672	842	1,086	5,000	2,000
10-43-625	Cash over and short	69	3,661	(0)	0	0
10-43-740	Equipment	4,779	7,433	26,646	27,000	27,000
10-43-841	Transfer to Recreation Fund	37,500	0	97,500	97,500	70,000
10-43-910	Transfer to Cap. Proj. Fund	8,500	377,334	0	0	0
		642,575	1,005,133	827,586	925,000	889,000



# PUBLIC SAFETY DEPARTMENT

## FY 2020-2021

South Weber City is contracted, through an interlocal agreement with Davis County Sheriff's Office (DCSO) for Law & Alcohol Enforcement, Paramedic, Animal Control, and other related public safety services. The DCSO also provides the City with emergency planning and management services. South Weber City and DCSO are continually seeking new methods of ingenuity and resourcefulness to maintain a level of service that will ensure a gratifying quality of life, safety, & security of our community.

### PUBLIC SAFETY

10-54-310	Sheriff's Department <i>Sheriff's office &amp; Narcotics Strike Team</i> Sheriff Contract Davis Metro Narcotics Strike Force	230,000
10-54-311	Animal Control <i>Contracted Services with Davis Animal Control</i>	22,000
10-54-320	Emergency Preparedness	2,000
10-54-321	Liquor Law (Narcotics) <i>Liquor Funds Transferred to County for Enforcement</i>	6,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>PUBLIC SAFETY</b>						
10-54-310	Sheriff's Department	140,114	140,714	228,192	230,000	230,000
10-54-311	Animal Control	18,175	19,289	20,075	21,000	22,000
10-54-320	Emergency Preparedness	0	238	0	2,000	2,000
10-54-321	Liquor Law (Narcotics)	0	5,579	5,600	5,000	6,000
		158,289	165,820	253,867	258,000	260,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>PUBLIC SAFETY IMPACT FEE FUND</b>						
<b>Revenue</b>						
29-37-200	Public Safety Impact Fees	11,088	12,636	14,198	10,000	12,000
	Total Source: 34:	11,088	12,636	14,198	10,000	12,000
<b>Revenue</b>						
29-39-500	Contribution From Fund Balance	19,276	0	0	0	0
29-37-100	Interest Earnings	328	811	144	0	0
	Total Revenue	30,692	13,448	14,342	10,000	12,000
<b>Contributions and Transfers</b>						
29-80-800	Transfer to General Fund	30,692	12,636	14,000	10,000 *	12,000
	Total Contributions and Transfers	30,692	12,636	14,000	10,000	12,000
	Revenue Total	30,692	13,448	28,342	10,000	12,000
	Expenditure Total	30,692	12,636	14,000	10,000	12,000
	Net Total	(0)	812	14,342	0	0

\* Fire Station Bond Payment \$12,000

# FIRE DEPARTMENT

## FY 2020-2021

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The Mission of the South Weber City Fire Department is to protect lives, preserve property and stabilize incidents involving fire, medical emergencies and other dangerous conditions. The South Weber City Fire Department is dedicated to sustaining the health, safety, and wellness of the residents of South Weber City.

The Fire Departments Core Values are:

To **Prepare** effectively for Fire and Emergency Medical Response (EMS).

To **Engage** in bettering the community we serve.

To **Affect** the lives of those we serve in a positive manner.

To **Respond** professionally always.

To **Live** and uphold the oath of which we are sworn.

The South Weber City Fire Department is a full-time department operated by a part-time staff with a geographic response area of the City, that includes Highway 89, Interstate 84, and the Weber Basin Job Corps. The South Weber City Fire Department is committed to the assistance of neighboring cities, counties, and Hill Air Force Base through mutual aid agreements.



**FIRE**

10-57-120	Part-time Employee Wages Chief, 3 Captains, Emts & Firefighters - 11 FTE	395,000
10-57-131	Employee Benefit-Employer FICA	31,000
10-57-133	Employee Benefit - Work. Comp.	16,000
10-57-134	Employee Benefit - UI	3,000
10-57-137	Employee Testing	1,000
10-57-140	Uniforms	8,500
10-57-210	Books, Subscriptions, and Memberships <i>Memberships in Professional Organizations and Subscriptions</i>	1,000
10-57-230	Travel and Training	8,500
	Emt School	0
	Fire Certifications & Recertifications	1,500
	Fire Prevention	1,000
	Outside Fire Training	5,000
	Miscellaneous	1,000
10-57-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	2,000
10-57-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	12,000
10-57-256	Fuel Expense	4,000
10-57-260	Building Supplies and Maint. <i>Upkeep of Fire Station</i>	12,000
10-57-270	Utilities <i>Electricity and Natural Gas expenses</i>	5,000
10-57-280	Telecom <i>Cable, air cards and cellphone expenses</i>	5,000
10-57-350	Software Maintenance	8,000
	<i>Software maintenance contracts</i>	
	Caselle Software	800
	Image Trend (New NFIRS software & setup)	4,900
	ISPYFire	500
	Crewsense	1,800



10-57-370	Professional & Tech. Services Medical Director	8,000 0	18,000
	Dispatch Fees	10,000	
10-57-450	Special Public Safety Supplies <i>Supplies purchased which are peculiar to the Fire department. Includes turnouts, hoses, EMT supplies, etc.</i>		25,000
10-57-530	Interest Expense - Bond 28% Fire, 72% Recreation - (Impact Fees when available)		7,000
10-57-550	Banking Charges		500
10-57-622	Health & Wellness Expenses Peer Support		1,500
10-57-745	Equipment Costing Over \$500		10,000
10-57-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation		28,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>FIRE</b>						
10-57-120	Part-time Employee Salaries	174,139	356,881	401,319	410,000	395,000
10-57-131	Employee Benefit-Employer FICA	13,322	26,702	31,347	29,000	31,000
10-57-133	Employee Benefit - Work. Comp.	5,860	12,437	13,225	14,000	16,000
10-57-134	Employee Benefit - UI	1,000	0	5,000	5,000	3,000
10-57-137	Employee Testing	862	336	474	500	1,000
10-57-140	Uniforms	7,798	3,493	11,792	12,000	8,500
10-57-210	Books/Subscriptions/Membership	822	572	950	2,500	1,000
10-57-230	Travel and Training	12,704	10,217	8,244	12,000	8,500
10-57-240	Office Supplies & Expense	1,415	523	1,811	1,000	2,000
10-57-250	Equipment Supplies & Maint.	41,559	18,673	29,683	40,000	12,000
10-57-256	Fuel Expense	4,534	4,733	3,591	4,000	4,000
10-57-260	Building Supplies and Maint.	20,573	8,997	11,441	12,000	12,000
10-57-270	Utilities	10,911	8,066	5,611	5,000	5,000
10-57-280	Telephone	5,691	7,018	6,051	5,000	5,000
10-57-350	Software Maintenance	1,008	641	5,449	6,000	8,000
10-57-370	Professional & Tech. Services	13,078	19,141	17,122	13,000	18,000
10-57-450	Special Public Safety Supplies	56,454	53,608	23,224	25,000	25,000
10-57-530	Interest Expense - Bond	8,542	7,870	6,670	7,000	7,000
10-57-550	Banking Charges	267	317	229	500	500
10-57-622	Health & Wellness Expenses	555	131	0	1,500	1,500
10-57-745	Equipment Costing over \$500	11,243	0	20,000	10,000	10,000
10-57-811	Sales Tax Rev Bond - Principal	23,240	24,640	28,000	28,000	28,000
		415,576	564,994	631,235	643,000	602,000



# PLANNING AND ZONING

## FY 2020-2021

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South Weber City Planning and Zoning services provide for the short and long-range planning of South Weber City. Zoning services are comprised of both full-time and contracted personnel. The South Weber City Building Official is charged with assisting citizens and business groups with compliance to the City's code, standards, ordinances, and permitting process for the regulation of building construction; and working with developers and contractors through the development process for the successful achievement of their project goals. South Weber City has contracted with Barry Burton for planning services and Jones & Associates Consulting Engineers for engineering services.



**Planning and Zoning**

10-58-110	Full-time Employee Salaries - 2.15 FTE Public Works Director, Building Inspector and Devel. Coordinator	122,000
10-58-120	Part-time Employee Salaries 5 Planning Commission Members	4,000
10-58-130	Employee Benefit - Retirement	30,000
10-58-131	Employee Benefit-Employer FICA	10,000
10-58-133	Employee Benefit - Work. Comp.	3,000
10-58-134	Employee Benefit - UI	1,100
10-58-135	Employee Benefit - Health Ins.	23,000
10-58-137	Employee Testing	0
10-58-140	Uniforms <i>1.15 FTE Public Works Uniform and Cleaning costs</i>	1,200
10-58-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> Building Code books (updated every three years) ICC memberships - National, State & local	500
10-58-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> ULCT fall conf - Planning commission Land Use Academy of Utah( LUAU) Utah Land Use Institute UCICC (2) Iworq	6,000  1,000 800 2,000 2,000 200
10-58-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	4,000
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-58-256	Fuel Expense	1,000
10-58-280	Telephone	1,700

10-58-310	Professional & Tech. - Planner (Moved from Administrative Dept.)	12,500
10-58-311	Professional & Tech. - Eco Dev/ Comm Fundraising (Moved from Administrative Dept.)	0
10-58-312	Professional & Tech. - Engineer (Moved from Administrative Dept.)	60,000
10-58-319	Professional & Tech. - Subd. Review (Moved from Administrative Dept.)	80,000
10-58-325	GIS/ Mapping	15,000
10-58-350	Software Maintenance	3,000
10-58-370	Professional & Tech.	0
10-58-620	Miscellaneous General Plan Update	2,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>Planning and Zoning</b>						
10-58-110	Full-time Employee Salaries	81,077	98,465	98,534	82,000	122,000
10-58-120	Part-time Employee Salaries	3,591	14,567	47,874	33,000	4,000
10-58-130	Employee Benefit - Retirement	15,406	19,608	24,832	20,000	30,000
10-58-131	Employee Benefit-Employer FICA	6,063	8,308	11,502	9,000	10,000
10-58-133	Employee Benefit - Work. Comp.	1,624	2,031	13,127	3,000	3,000
10-58-134	Employee Benefit - U.I.	1,000	0	1,800	1,600	1,100
10-58-135	Employee Benefit - Health Ins.	12,394	15,147	9,641	10,000	23,000
10-58-137	Employee Testing	65	228	180	0	0
10-58-140	Uniforms	502	1,522	1,151	900	1,200
10-58-210	Books/Subscriptions/Membership	600	40	475	1,500	500
10-58-230	Travel & Training	1,213	1,325	4,294	5,000	6,000
10-58-250	Equipment Supplies & Maint.	5,691	6,730	4,145	4,000	4,000
10-58-255	Vehicle Lease	8,799	0	0	0	0
10-58-256	Fuel Expense	724	1,173	900	1,000	1,000
10-58-280	Telephone	0	1,085	1,530	0	1,700
10-58-310	Professional & Tech. - Planner	13,954	11,560	13,700	12,000	12,500
10-58-312	Professional & Tech. - Engineer	59,285	66,589	82,648	60,000	60,000
10-58-319	Professional & Tech. - Subd. Reviews	89,584	69,359	55,309	80,000	80,000
10-58-325	GIS/ Mapping	0	0	0	0	15,000
10-58-350	Software Maintenance	2,459	3,259	2,880	3,000	3,000
10-58-370	Professional & Tech. Services	1,228	946	0	0	0
10-58-620	Miscellaneous	202	0	1,977	2,000	2,000
		305,459	321,941	376,500	328,000	380,000



# STREETS

## FY 2020-2021

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The South Weber City Streets Department finances the maintenance of the City's streets, public rights of way, and safeguards the streets to be free from hazards. The Streets Department is accountable for maintaining the specific street and roadway certification levels of City employees to ensure that contemporary best practices are implemented and observed for the delivery of safe transportation. The Streets Department provides motorists travelling in South Weber City with safe roadways by means of snow removal and hazard free rights-of-way. In the 2018 – 2019 budget, the Transportation Utility Fund (TUF) was created for maintaining street infrastructure. Many of the previous costs associated with the Street Department and Class "C" budgets are now in the Transportation Utility Fund (TUF).



**STREETS**

10-60-110	Full-Time Employee Salaries - .75 FTE		48,000
10-60-120	Part-Time Employee Salaries - .77 FTE		20,000
10-60-130	Employee Benefit - Retirement		12,000
10-60-131	Employee Benefit-Employer FICA		5,200
10-60-133	Employee Benefit - Work. Comp.		2,000
10-60-134	Employee Benefit - UI		600
10-60-135	Employee Benefit - Health Ins.		8,000
10-60-137	Employee Testing		500
10-60-140	Uniforms <i>.75 FTE Public Works Uniform and Cleaning costs</i>		800
10-60-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>		2,000
	Road School	1,500	
	Misc.	500	
10-60-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>		6,000
10-60-255	Vehicle Lease <i>Department share based on FTE</i>		0
10-60-256	Fuel Expense		5,000
10-60-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds maintenance</i>		5,000
10-60-271	Utilities - Street Lights <i>Power &amp; Repair</i>		60,000
10-60-312	Professional & Tech. - Engineer New Development	20,000	20,000
10-60-325	GIS/ Mapping		10,000



10-60-350	Software Maintenance <i>Software maintenance contracts</i>		3,000
10-60-370	Professional & Tech. Services Other	900	900
10-60-410	Special Highway Supplies Sweeping (3 times a year) Barricades Repairs		15,000
10-60-411	Snow Removal		35,000
10-60-415	Mailboxes and Street Signs <i>Developer paid mailboxes and signs</i>		10,000
10-60-416	Streetlights <i>New streetlights - both city and developer paid</i>		20,000
10-60-420	Weed Control		1,500
10-60-422	Crosswalk/Street Painting		5,000
10-60-424	Curb, Gutter and Sidewalk Restoration		0
10-60-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		500
10-60-745	Equipment		0

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>STREETS</b>						
10-60-110	Full-Time Employee Salaries	43,228	41,640	44,957	39,000	48,000
10-60-120	Part-Time Employee Salaries	11,356	16,082	13,164	21,000	20,000
10-60-130	Employee Benefit - Retirement	8,624	7,854	8,645	10,000	12,000
10-60-131	Employee Benefit-Employer FICA	4,076	4,255	4,340	4,500	5,200
10-60-133	Employee Benefit - Work. Comp.	1,351	1,426	1,335	1,700	2,000
10-60-134	Employee Benefit - UI	900	0	800	800	600
10-60-135	Employee Benefit - Health Ins.	6,834	7,805	7,937	10,000	8,000
10-60-137	Employee Testing	385	225	233	0	500
10-60-140	Uniforms	1,159	928	1,102	1,000	800
10-60-230	Travel & Training	881	598	1,900	2,000	2,000
10-60-250	Equipment Supplies & Maint.	18,535	12,270	5,131	17,000	6,000
10-60-255	Vehicle Lease	8,799	0	0	0	0
10-60-256	Fuel Expense	2,728	2,346	4,568	5,000	5,000
10-60-260	Buildings & Grounds - Shop	7,416	3,376	1,975	10,000	5,000
10-60-271	Utilities - Street Lights	51,430	36,066	48,594	50,000	60,000
10-60-312	Professional & Tech. - Engineer	32,235	35,405	27,510	30,000	20,000
10-60-325	GIS/ Mapping	0	0	9,000	0	10,000
10-60-350	Software Maintenance	891	641	2,364	3,000	3,000
10-60-370	Professional & Tech. Services	531	150	800	1,000	900
10-60-410	Special Highway Supplies	9,893	27,113	13,295	15,000	15,000
10-60-411	Snow Removal Supplies	23,012	36,677	29,564	35,000	35,000
10-60-415	Mailboxes and Street Signs	0	0	0	0	10,000
10-60-416	Street Lights	0	0	0	0	20,000
10-60-420	Weed Control	11	341	1,338	2,500	1,500
10-60-422	Crosswalk/Street Painting	4,645	0	4,700	5,000	5,000
10-60-424	Curb & Gutter Restoration	0	0	0	0	0
10-60-550	Banking Charges	86	198	329	500	500
		239,006	235,396	233,580	264,000	296,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>ROAD IMPACT FEE FUND</b>						
<b>Revenue</b>						
24-37-100	Interest Earnings	4,036	7,066	8,851	0	0
24-37-200	Road Impact Fees	60,632	69,865	250,247	40,000	250,000
	Total Revenue	64,668	76,931	259,098	40,000	250,000
<b>Contributions and Transfers</b>						
24-39-500	Contribution From Fund Balance	0	0	250,000	210,000	77,000
	Total Contributions and Transfers	0	0	250,000	210,000	77,000
<b>Expenditures</b>						
24-40-760	Transfers	24,011	0	500,000	250,000 *	327,000
	Total Expenditures	24,011	0	500,000	250,000	327,000
	Road Impact Fee Fund Revenue Total	64,668	76,931	509,098	250,000	327,000
	Road Impact Fee Fund Expenditure Total	24,011	0	500,000	250,000	327,000
	Net Road Impact Fee Fund	40,657	76,931	9,098	0	0

\* Transfer to Reimburse Old Fort Road project Class 'C'



# PARKS DEPARTMENT

## FY 2020-2021

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The South Weber City Parks Fund sustains the operations and maintenance of approximately 50 acres of parks throughout the City. The Parks Department is commissioned to beautifying park land by providing the citizens with quality parks, trails, and green open spaces. It is the goal of the Parks Department to enhance each park facility with amenities that are complimentary to the enjoyment of the community; and to enhance the personal, societal, recreational, and economical benefits that affect citizens and visitors in their pursuit of peaceful, enjoyable leisure. South Weber City continues to invest into safe trails, park play equipment, and improved recreational fields that will provide enriched recreational activities for people of all ages and abilities.

### PARKS

10-70-110	Full-Time Employee Salaries - 2.65 FTE	100,000
10-70-120	Part-time Employee Salaries - .3 FTE	14,000
10-70-130	Employee Benefit - Retirement	21,000
10-70-131	Employee Benefit-Employer FICA	9,000
10-70-133	Employee Benefit - Work. Comp.	4,000
10-70-134	Employee Benefit - UI	1,000
10-70-135	Employee Benefit - Health Ins.	31,000
10-70-137	Employee Testing	400
10-70-140	Uniforms <i>Uniform and Cleaning costs</i>	2,700
10-70-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	4,000
	Playground Equipment Certification (URPA)	500
	Utah Recreation & Parks Assoc. Conference (2)	3,000
	Sod Classes	500
10-70-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies</i>	15,000
10-70-255	Vehicle Lease <i>Department share based on FTE</i>	0

10-70-256	Fuel Expense		5,000
10-70-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds improvements</i>		5,000
10-70-261	Grounds Supplies & Maintenance <i>Upkeep and repair of park grounds and structures</i>		39,000
10-70-270	Utilities <i>Electricity and Secondary Water expenses</i>		8,000
	Electricity	5,500	
	Water	2,500	
10-70-280	Telephone		1,600
10-70-312	Professional & Tech. - Engineer		20,000
10-70-350	Software Maintenance <i>Software maintenance contracts</i>		1,000
10-70-430	Beautification and Trails		0
10-70-435	Safety Incentive Program		0
10-70-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		300
10-70-626	UTA Park and Ride <i>Dumpsters and trash removal, lights, snow removal and repairs</i>		15,000
10-70-740	Equipment Purchases Trailer	2,000	2,000
	<b>IMPACT FEE FUND</b>		
23-40-760	Projects		390,000
	Cherry Farms Ballfield	190,000	
	Canyon Meadows Gravel Parking Lot	50,000	
	Canyon Meadows Pickleball Court	150,000	

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>PARKS</b>						
10-70-110	Full-Time Employee Salaries	54,270	53,177	83,172	55,000	100,000
10-70-120	Part-time Employee Salaries	6,684	3,040	16,000	16,000	14,000
10-70-130	Employee Benefit - Retirement	10,367	9,521	14,918	14,000	21,000
10-70-131	Employee Benefit-Employer FICA	4,568	4,089	6,196	6,000	9,000
10-70-133	Employee Benefit - Work. Comp.	1,683	1,380	1,886	3,000	4,000
10-70-134	Employee Benefit - UI	800	0	2,000	2,000	1,000
10-70-135	Employee Benefit - Health Ins.	10,786	17,201	17,559	33,000	31,000
10-70-137	Employee Testing	146	501	200	0	400
10-70-140	Uniforms	1,232	2,240	2,713	1,600	2,700
10-70-230	Travel & Training	560	52	1,728	2,500	4,000
10-70-250	Equipment Supplies & Maint.	10,324	11,978	14,663	9,000	15,000
10-70-255	Vehicle Lease	0	0	0	0	0
10-70-256	Fuel Expense	6,445	3,991	3,831	5,000	5,000
10-70-260	Buildings & Grounds - Shop	217	194	0	10,000	5,000
10-70-261	Grounds Supplies & Maintenance	16,978	34,148	39,240	35,000	39,000
10-70-270	Utilities	12,821	5,534	9,170	8,000	8,000
10-70-280	Telephone	0	308	1,534	0	1,600
10-70-312	Professional & Tech. - Engineer	13,085	19,835	24,891	20,000	20,000
10-70-350	Software Maintenance	523	641	734	600	1,000
10-70-430	Beautification and Trails	7,516	0	3,500	2,000	0
10-70-550	Banking Charges	267	198	259	300	300
10-70-626	UTA Park and Ride	10,891	17,639	14,251	15,700	15,000
10-70-740	Equipment	0	33,564	0	1,300	2,000
		170,162	219,230	258,446	240,000	299,000

Account No.	Account Title	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>PARK IMPACT FEE FUND</b>						
<b>Revenue</b>						
23-37-100	Interest Earnings	1,744	7,561	12,071	1,000	1,000
23-37-200	Park Impact Fees	130,707	210,368	225,008	80,000	225,000
	<b>Total Revenue</b>	<b>132,450</b>	<b>217,930</b>	<b>237,079</b>	<b>81,000</b>	<b>226,000</b>
<b>Contributions and Transfers</b>						
23-39-500	Contribution From Fund Balance	0	0	79,000	79,000	164,000
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>	<b>164,000</b>
<b>Expenditures</b>						
23-40-760	Transfers	2,996	0	160,000	160,000	390,000
	<b>Total Expenditures</b>	<b>2,996</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>390,000</b>
	<b>Park Impact Fee Fund Revenue Total</b>	<b>132,450</b>	<b>217,930</b>	<b>316,079</b>	<b>160,000</b>	<b>390,000</b>
	<b>Park Impact Fee Fund Expenditure Total</b>	<b>2,996</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>390,000</b>
	<b>Net Total Park Impact Fee Fund</b>	<b>129,455</b>	<b>217,930</b>	<b>156,079</b>	<b>0</b>	<b>0</b>



# CAPITAL PROJECTS FUND

## FY 2020-2021

The Capital Projects Fund was created as a mechanism to provide for the purchase or construction of capital assets valued at \$10,000.00 or more where the asset life is more than 3 years, and the item is capitalized or depreciated. The most common types of capital projects are infrastructural: parks, streets, facilities, heavy equipment, and/or the purchase of land. Capital projects are financed by public funds, bonds, grants, loans, existing cash reserves, and impact fees as determined and directed by the South Weber City Council.

Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
45-31-300	Sales Tax	600,000	330,000	200,000	200,000	171,000
45-33-400	State Grants	0	0	360,000	0	0
45-34-270	Developer Pmts for Improvements	0	0	257,500	827,000	0
45-34-440	Contributions	0	0	0	241,600	0
45-34-445	Contributions - Restricted	1,079	0	0	0	0
45-36-100	Interest Income	18,132	25,154	12,894	8,000	10,000
45-36-110	Gain on Sale of Assets	0	1,890	0	0	0
45-39-389	Fund Balance to be Appropriated	0	0	1,000,000	824,400	64,000
45-39-470	Transfer from General Fund	8,500	0	0	0	0
45-39-800	Transfer from Impact Fees	22,623	0	500,000	395,000 *	717,000
45-39-810	Transfer from Class "C"	0	377,334	788,000	500,000	0
		650,334	734,378	3,118,394	2,996,000	962,000

\* Park Impact \$390,000

\* Road Impact \$327,000

### CAPITAL PROJECTS

45-43-740	Fire - Purchase of Equipment					120,000
	Power Lift Gurney				35,000	
	Restrict additional for vehicle replacement				85,000	
45-60-740	Streets - Purchase of Equipment					125,000
	Tractor and Attachments - Replacement				75,000	
	Survey & Master site layout - Public Works Shop				50,000	
45-70-730	Parks - Improvements Other than Buildings					390,000
	Cherry Farms Ballfield				190,000	
	Canyon Meadows Gravel Parking Lot				50,000	
	Canyon Meadows Pickleball Court				150,000	

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>CAPITAL PROJECTS</b>						
45-43-740	Admin. - Purchase of Equipment	0	10,950	0	0	0
45-57-720	Fire - Buildings	0	0	22,825	30,000	0
45-57-740	Fire - Purchase of Equipment	274,094	270,009	85,000	85,000	120,000
45-60-720	Streets - Buildings	5,050	5,150	800,000	800,000	0
45-60-730	Streets - Improv. Other than Bldgs.	571,469	501,868	1,677,758	1,702,000	0
45-60-740	Streets - Purchase of Equipment	0	261,372	0	34,000	125,000
45-70-730	Parks - Improv. Other than Bldgs.	36,215	11,772	223,887	220,000	390,000
45-70-740	Parks - Purchase of Equipment	0	95,245	123,231	125,000	0
	Contribution to Fund Balance			0	0	327,000
		886,827	1,156,365	2,932,701	2,996,000	962,000

# RECREATION FUND

## FY 2020-2021

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The mission of the Recreation Department is to enrich the lives of the residents of South Weber City by promoting, developing, and maintaining recreational activities that afford children and adults with opportunities for growth, health, happiness, and personal development. The Recreation Department offers welcoming facilities, exercise equipment, and a variety of indoor and outdoor athletic programs for all ages. The South Weber City Recreation Department values citizen involvement and continues to establish a strong sense of community through the development of the social, cultural, and physical well-being of the City's residents and their visitors.

The Recreation Department maintains 8 athletic fields that are used for Soccer, Flag Football, Lacrosse, T-Ball, and Softball, and 6 Baseball Diamonds. The Family Activity Center offers an indoor track, weight room, full size basketball court, and auxiliary programs of Yoga, Jump Rope, Tumbling, Karate, Hula Dancing, and Zumba classes to meet the interests and desires of the citizens of the community and their visitors. These programs offer a wide range of activities for all ages.



**RECREATION FUND**

**RECREATION EXPENDITURES**

20-71-110	Full-time Salaries <i>Recreation Director</i>	56,000
20-71-120	Part-time Salaries - 1.6 FTE <i>5 Employees</i>	43,000
20-71-130	Employee Benefit - Retirement	12,000
20-71-131	Employee Benefit-Employer FICA	7,500
20-71-133	Employee Benefit - Work. Comp.	2,000
20-71-134	Employee Benefit - UI	1,000
20-71-135	Employee Benefit - Health Ins.	11,000
20-71-137	Employee Testing	200
20-71-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	1,500
	Utah Rec & Parks Association Conference	1,000
	ULCT Conferences	300
	Other	200
20-71-240	Office Supplies and Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
20-71-241	Materials & Supplies <i>Towel Service</i>	2,000
20-71-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies</i>	1,000
	Weight Equipment	
20-71-256	Fuel Expense	200
20-71-262	General Government Buildings <i>Upkeep of building and floor resurfacing</i>	2,000
20-71-270	Utilities <i>Electricity and Natural Gas expenses</i>	6,000
20-71-280	Telephone	4,000

20-71-331	Community Events Daddy/Daughter Halloween	3,500
20-71-350	Software Maintenance <i>Software maintenance contracts</i>	800
20-71-480	Basketball <i>Jr. Jazz program - 300 participants</i>	11,000
20-71-481	Baseball & Softball <i>T-ball, Coach Pitch, Machine Pitch, baseball &amp; softball - 250 participants</i>	7,000
20-71-482	Soccer <i>Pre-kindergarten to 4th grade; 300 participants</i>	4,000
20-71-483	Flag Football <i>1st to 9th grade, co-educational - 110 participants</i>	2,500
20-71-484	Volleyball <i>Girls 3rd to 9th grade - 70 participants</i>	1,500
20-71-485	Summer Fun <i>Citizen participation at Roy City Aquatics Center - 1200 participants</i>	2,000
20-71-486	Sr Luncheon <i>Held 6 times a year - 21 Participant per luncheon</i>	1,500
20-71-488	Competition Basketball	9,000
20-71-489	Competition Baseball	300
20-71-491	Fly Fishing	1,000
20-71-492	Wrestling	2,000
20-71-530	Interest Expense - Bond 28% Fire, 72% Recreation	17,000
20-71-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	800
20-71-610	Miscellaneous	700
20-71-625	Cash Over and Short	0
20-71-740	Equipment Rental of Exercise Equipment	5,000
20-71-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation	72,000
20-71-900	Increase in Fund Balance	0

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>RECREATION</b>						
20-71-110	Full-Time Employee Salaries	47,974	50,837	54,109	54,000	56,000
20-71-120	Part-time Employees Salaries	37,695	33,601	41,175	51,000	43,000
20-71-130	Employee Benefit - Retirement	9,098	9,273	9,924	11,000	12,000
20-71-131	Employee Benefit-Employer FICA	6,461	6,497	7,487	8,000	7,500
20-71-133	Employee Benefit - Work. Comp.	1,696	2,232	1,762	2,000	2,000
20-71-134	Employee Benefit - Unemployment Ins.	1,300	0	2,000	2,000	1,000
20-71-135	Employee Benefit - Health Ins.	8,399	8,594	9,156	11,000	11,000
20-71-137	Employee Testing	356	410	324	200	200
20-71-230	Travel & training	720	1,183	1,450	1,500	1,500
20-71-240	Office Supplies and Expense	623	751	877	1,000	1,000
20-71-241	Materials & Supplies	1,128	1,583	1,547	2,000	2,000
20-71-250	Equipment Supplies & Maint.	472	1,459	820	1,000	1,000
20-71-256	Fuel Expense	308	295	116	200	200
20-71-262	General Government Buildings	1,907	330	731	4,000	2,000
20-71-270	Utilities	8,416	4,002	6,794	7,000	6,000
20-71-280	Telephone	3,316	3,571	2,797	4,000	4,000
20-71-331	Community Events	1,442	1,106	938	1,500	3,500
20-71-340	Program Officials	0	0	0	0	0
20-71-350	Software Maintenance	1,008	641	764	700	800
20-71-480	Basketball	10,686	10,804	11,180	11,000	11,000
20-71-481	Baseball & Softball	6,225	6,781	6,269	7,000	7,000
20-71-482	Soccer	3,419	5,035	1,723	4,500	4,000
20-71-483	Flag Football	2,221	2,817	1,402	3,000	2,500
20-71-484	Volleyball	1,185	935	949	2,000	1,500
20-71-485	Summer Fun	700	1,792	1,988	2,000	2,000
20-71-486	Sr Luncheon	1,434	1,280	1,484	1,500	1,500
20-71-487	Knight's Football	0	0	0	0	0
20-71-488	Competition Basketball	8,192	7,883	8,559	9,000	9,000
20-71-489	Competition Baseball	197	167	0	300	300
20-71-491	Fly Fishing	0	0	0	1,000	1,000
20-71-492	Wrestling	0	0	2,000	2,000	2,000
20-71-530	Interest Expense	21,966	20,236	16,304	17,000	17,000
20-71-550	Banking Charges	898	1,236	733	800	800
20-71-610	Miscellaneous	1,106	503	586	800	700
20-71-625	Cash Over and Short	(15)	0	0	0	0
20-71-740	Equipment	962	501	0	1,000	5,000
20-71-811	Bond Principal	59,760	63,360	0	72,000	72,000
20-71-915	Transfer to Admin Svcs	19,500	15,500	8,000	16,000	16,000
		270,757	265,194	203,946	313,000	308,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>RECREATION IMPACT FEE FUND</b>						
<b>Revenue</b>						
27-34-200	Recreation Impact Fees	73,392	76,442	90,882	65,000	70,000
	Total Source: 34:	73,392	76,442	90,882	65,000	70,000
27-37-100	Interest Earnings	1,581	850	810	1,000	1,000
	Total Revenue	74,973	77,292	91,692	66,000	71,000
<b>Contributions and Transfers</b>						
27-39-500	Contribution From Fund Balance	0	0	0	0	0
	Total Contributions and Transfers	0	0	0	0	0
<b>Expenditures</b>						
27-80-800	Transfers	69,800	94,465	92,000	66,000	71,000
	Total Expenditures	69,800	94,465	92,000	66,000	71,000
	Recreation Impact Fee Fun Revenue Tot	74,973	77,292	91,692	66,000	71,000
	Recreation Impact Fee Fund Expenditure	69,800	94,465	92,000	66,000	71,000
	Net Total Park Impact Fee Fund	5,173	-17,173	(308)	0	0





# TRANSPORTATION UTILITY FUND

## FY 2020-2021

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In 1937, The Utah State Legislature established a funding program called the Class “B” (counties) & “C” (municipalities) as a means of assisting counties and municipalities for the improvement of roads and streets throughout the state. These Funds differ from ordinary local revenues inasmuch as they are subject to administrative direction by the State in accordance with legislative provision. The Utah Department of Transportation (UDOT) B & C Regulations Document designates the regulations which are acceptable to the Utah Department of Transportation (UDOT) in the administration of funds for counties, cities, and towns provided for by the Utah Legislature.

In 2016, the State Legislature passed House Bill 362 that provided an increase to the Class “B” & “C” funds called the Proposition 1 Local Option Sales [Gas] Tax. This additional funding authorized counties to enact a 0.25% general sales tax from the sales of fuel. Roads and streets that are eligible for Class “B” and “C”, including Proposition 1 funding, must be under the jurisdiction and control of a county or municipality. In order to qualify for Class “B” & “C”, including Proposition 1 road money, maintenance eligible roads and streets must be maintained to a minimum standard or higher.

Recognizing the current condition of the City’s roads and the need for continual maintenance and preservation, on June 20, 2017, the Mayor and City Council adopted a Transportation Utility Fee. The City Council also created this Transportation Utility Fund. The Transportation Utility Fee funds are restricted monies to be used for the sole purpose of the preservation, maintenance, and operations of South Weber City owned public roads. Funds originating from the Transportation Utility Fee shall be expended in accordance with the priorities indicated in the South Weber City Streets Capital Facilities Plan, the current remaining service life of roads, and/or as directed by the South Weber City Council.

Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>TRANSPORTATION UTILITY</b>						
<b>MISCELLANEOUS REVENUE</b>						
56-36-100	Interest Earnings	8,770	3,289	4,686	1,000	3,000
Total Miscellaneous Revenue:		8,770	3,289	4,686	1,000	3,000
<b>TRANSPORTATION UTILITY REVENUE</b>						
56-31-305	Transportation - Local Option	57,797	75,784	101,858	62,000	85,000
56-33-560	Class "C" Road Fund Allotment	0	0	(0)	211,500	80,000
56-34-270	Developer Pmts for Improv	0	0	13,500	13,500	118,000
56-37-800	Transportation Utility Fee	125,524	258,091	400,919	380,000	400,000
Total Transportation Utility Revenue:		183,321	333,875	516,277	667,000	683,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
	Contribution From Fund Balance	0	0	0	110,000	50,000
56-39-500	Contribution From Fund Bal - Class C	0	0	0	0	0
Total Contributions and Transfers		0	0	0	110,000	50,000
		192,091	337,164	520,963	778,000	736,000

**Transportation Utility Fund**

56-76-312	Professional & Tech. - Engineer					18,000
56-76-424	Curb & Gutter Restoration					50,000
56-76-425	Street Maintenance					0
56-76-730	Street Projects					668,000
	City Projects				550,000	
	New Subdivision chip seal (paid by developers)				118,000	

# WATER UTILITY FUND

## FY 2020-2021

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The South Weber City Water Utility Fund is comprised of three fundamental areas of service:

1) Supply: administer water samples for safe consumption, manage reserves, and facility storage; 2) Distribution: maintains the appropriate quality, quantity, and pressure of the water system, including pipes and valves; and 3) Utility: meter reading, billing, and leak detection. The planning and engineering personnel oversee the long-range planning, design, and construction management of the water system improvements and extensions.

The City currently maintains 43.5 miles of pipe, 2,100 existing residential connections (ERC's), 4 water reservoirs, over 700 water valves, over 350 fire hydrants and conducts an average of 30 water samples per month to ensure the quality of safe drinking water. South Weber City progressively and continuously researches and implements the most efficient and effective methods for constructing and maintaining the City's culinary water system to meet the requirements of the Utah Clean Water Act (UCWA) and the Federal Safe Drinking Water Act (FSDWA).

Secondary water is provided by four third party agencies based on the geographical location of a residence or commercial development. Secondary water is not provided by the City and is not considered a part of South Weber City's water infrastructure.



Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>WATER UTILITY FUND</b>						
<b>WATER UTILITIES REVENUE</b>						
51-37-100	Water Sales	1,068,384	1,434,772	1,415,450	1,500,000	1,400,000
51-37-105	Water Connection Fee	23,296	24,910	38,345	16,000	20,000
51-37-130	Penalties	44,505	40,940	41,085	39,000	40,000
Total Water Utilities Revenue:		1,136,184	1,500,622	1,494,880	1,555,000	1,460,000
<b>MISCELLANEOUS</b>						
51-34-270	Developer Payments for Improvements	0	0	310,000	0	1,635,000
51-36-100	Interest Earnings	24,148	50,055	55,591	15,000	17,000
51-36-300	Sundry Revenues	3,475	3,050	2,550	0	0
51-38-920	Gain Loss Sale of Assets	0	24,000	0	0	0
Total Miscellaneous		27,623	77,105	368,141	15,000	1,652,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
51-38-820	Transfer from Water Impact Fd	107,365	71,579	110,000	110,000	75,000
51-38-910	Capital Contributions	165,523	44,119	20,000	20,000	0
51-39-500	Contribution from Fund Balance	0	0	0	1,064,000	838,000
Total Contributions and Transfers:		272,888	115,698	130,000	1,194,000	913,000
		1,436,695	1,693,424	1,993,021	2,764,000	4,025,000

**WATER UTILITY**

51-40-110	Full-Time Employee Salaries - 2.0 FTE	107,000
51-40-120	Part-time Employee Salaries	0
51-40-130	Employee Benefit - Retirement	25,000
51-40-131	Employee Benefit-Employer FICA	9,000
51-40-133	Employee Benefit - Work. Comp.	4,000
51-40-134	Employee Benefit - UI	900
51-40-135	Employee Benefit - Health Ins.	31,000
51-40-140	Uniforms <i>2.0FTE Public Works Uniform and Cleaning costs</i>	2,000
51-40-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i>	3,000
	Rural Water Users of Utah	2200
	APWA	50
	AWWA	350
	Cross-Control Certification	400
51-40-230	Travel <i>Charges for conferences, educational materials, &amp; employee travel</i>	1,500
	Rural Water Conference	
	Backflow Technician Certification	
	Other local classes	
51-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,600
51-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	10,000
51-40-255	Vehicle Lease	0
51-40-256	Fuel Expense	5,000
51-40-260	Buildings & Grounds <i>33% of Shop building and grounds maintenance</i>	5,000

51-40-270	Water - Power & Pumping	14,000
51-40-280	Telephone and wireless	2,000
51-40-311	Professional/Technical <i>Bond disclosure preparation and submission</i>	2,000
51-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	10,000
51-40-315	Professional/Technical - Auditor	0
51-40-325	GIS/ Mapping	5,000
51-40-350	Software Maintenance <i>Software maintenance contracts</i> Master Meter IWorq Caselle Win-911 LogMeIn	8,000
51-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	14,000
51-40-480	Special Water Supplies <i>Testing supplies and costs to insure water quality</i> Chemtech-Ford Davis County Health	3,000
51-40-481	Water Purchases <i>Culinary water purchased from Weber Basin</i>	350,000
51-40-485	Fire Hydrant Update <i>Replace 6 per year for the next 3 years.</i>	50,000
51-40-490	Water O & M Charge <i>Water system supplies and maintenance.</i>	1,000
51-40-530	Interest Expense <i>Interest payment on Bond</i>	121,000
51-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	4,000
51-40-650	Depreciation	235,000
51-40-720	Meter Replacements <i>Replace 400 meters</i>	100,000

51-40-811	Bond - Principal <i>Principal payment on bond</i>		95,000
51-80-512	Contributions		0
51-40-730	Improvements other than Buildings East Bench Transmission Line Cottonwood Drive upgrade	1,800,000 700,000	2,500,000
51-40-740	Equipment Metering and SCADA	200000	200,000
51-40-750	Vehicles		45,000
51-40-900	Contribution to Fund Balance		0
51-40-915	Transfer to Admin Svs		61,000

**WATER IMPACT FEE FUND**

	Bond Payment		75,000
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Account +N27+/-	Account Title	2016-17 Actual	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>WATER</b>							
51-40-110	Full-Time Employee Salaries	125,619	88,699	85,241	101,739	96,000	107,000
51-40-120	Part-time Employee Salaries	2,627	0	0	0	0	0
51-40-130	Employee Benefit - Retirement	31,180	18,804	17,859	19,478	23,000	25,000
51-40-131	Employee Benefit-Employer FICA	9,574	8,201	6,686	7,784	8,000	9,000
51-40-133	Employee Benefit - Work. Comp.	2,428	2,298	2,527	2,768	3,000	4,000
51-40-134	Employee Benefit - UI	0	1,000	0	1,400	1,400	900
51-40-135	Employee Benefit - Health Ins.	14,842	20,867	23,915	23,704 *	36,000	31,000
51-40-137	Employee Testing	36	0	291	0	0	0
51-40-140	Uniforms	512	674	1,084	1,394	900	2,000
51-40-210	Books/Subscriptions/Membership	0	2,360	1,760	1,600	1,600	3,000
51-40-230	Travel & Training	1,682	2,077	3,146	1,400	1,500	1,500
51-40-240	Office Supplies & Expense	1,219	1,789	958	1,493	1,800	1,600
51-40-250	Equipment Supplies & Maint.	10,002	8,725	11,501	7,550	25,000	10,000
51-40-256	Fuel Expense	1,987	2,050	2,892	4,703	2,000	5,000
51-40-260	Buildings & Grounds	25	0	0	1,130	10,000	5,000
51-40-270	Utilities	19,875	17,289	11,404	14,082	24,000	14,000
51-40-280	Telephone	2,169	2,352	2,060	2,132	2,000	2,000
51-40-312	Professional/Technical-Engineering	60,436	25,015	19,069	6,904	70,000	10,000
51-40-318	Professional/Technical	1,500	86,298	576	2,200	2,200	2,000
51-40-325	GIS/ Mapping	0	0	0	3,000	0	5,000
51-40-350	Software Maintenance	5,193	4,924	16,593	7,561	7,000	8,000
51-40-370	Utility Billing Services	10,004	10,766	11,490	13,364	11,000	14,000
51-40-480	Special Water Supplies	2,541	10,449	4,520	2,409	7,000	3,000
51-40-481	Water Purchases	252,619	262,416	277,632	315,682	313,000	350,000
51-40-485	Fire Hydrant Update	34,140	51,539	0	50,000	50,000	50,000
51-40-490	O & M Charge	72,225	91,741	51,963	95,544	74,000	1,000
51-40-495	Meter Replacements	44,275	40,736	39,848	39,886	50,000	100,000
51-40-530	Interest Expense	139,323	110,875	105,222	119,239	120,600	121,000
51-40-550	Banking Charges	4,574	4,868	5,075	2,381	7,000	4,000
51-40-650	Depreciation	207,439	203,522	217,883	235,000	235,000	235,000
51-40-811	Bond - Principal	75,000	85,000	95,000	95,000	95,000	95,000
51-40-730	Improv. Other than Buildings	56,817	39,910	246,420	937,276	1,130,000	2,500,000
51-40-740	Equipment	0	90,623	94,750	74,558	250,000	200,000
51-40-750	Capital Outlay - Vehicles	22,250	0	0	0	45,000	45,000
51-40-915	Transfer to Admin Svs	0	68,900	59,000	61,000	61,000	61,000
	Transfer to Reserve for Replacement						
		1,212,114	1,364,769	1,416,364	2,253,358	2,764,000	4,025,000



Account No.	Account Title	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>WATER IMPACT FEE FUND</b>						
<b>Revenue</b>						
26-37-100	Interest Earnings	2,816	1,934	2,960	1,000	1,000
26-37-200	Water Impact Fees	104,126	126,604	140,095	100,000	120,000
	<b>Total Revenue</b>	<b>106,942</b>	<b>128,538</b>	<b>143,055</b>	<b>101,000</b>	<b>121,000</b>
<b>Contributions and Transfers</b>						
26-39-500	Contribution From Fund Balance	0	0	69,000	69,000	69,000
<b>Expenditures</b>						
26-40-760	Projects	0	0	0	0	0
26-80-800	Transfers	107,338	71,579	150,000	170,000	75,000
	Contribution to Fund Balance	0	0	0	0	115,000
	<b>Water Impact Fee Fund Revenue Total</b>	<b>106,942</b>	<b>128,538</b>	<b>212,055</b>	<b>170,000</b>	<b>190,000</b>
	<b>Water Impact Fee Fund Expenditure Total</b>	<b>107,338</b>	<b>71,579</b>	<b>150,000</b>	<b>170,000</b>	<b>190,000</b>
	<b>Net Total Water Impact Fee Fund</b>	<b>-396</b>	<b>56,959</b>	<b>62,055</b>	<b>0</b>	<b>0</b>
	 Bond Payment					



# SEWER UTILITY FUND

## FY 2020-2021

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The South Weber City Sewer Utility fund supports the maintenance, operations, and infrastructural needs of the sewer system. The planning and engineering personnel oversee the long-range planning, design, and construction management of the sewer system improvements and extensions. South Weber City is contracted with the Central Weber Sewer Improvement District for the treatment of wastewater.

South Weber City maintains 2,100 sewer laterals, 630 manholes, 30 miles of sewer main lines. The City is progressively and continuously researching and implementing the most efficient and effective methods for constructing and maintaining the City's sanitary sewer system in accordance with the Utah Sewer Management Program (USMP).



Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>SEWER UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
52-36-100	Interest Earnings	32,051	57,231	64,100	25,000	50,000
Total Miscellaneous Revenue:		32,051	57,231	64,100	25,000	50,000
<b>SEWER UTILITIES REVENUE</b>						
52-37-300	Sewer Sales	885,324	909,221	941,051	900,000	940,000
52-37-360	CWDIS 5% Retainage	10,265	11,782	16,736	10,000	10,000
Total Sewer Utilities Revenue:		895,589	921,002	957,786	910,000	950,000
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
52-38-820	Transfer from Sewer Impact	124,967	55,410	180,000	150,000	237,500
52-38-910	Capital Contributions	193,960	25,880	18,000	18,000	0
52-39-500	Contribution from Fund Balance	0	0	0	858,000	562,500
Total Contributions:		318,927	81,290	198,000	1,026,000	800,000
		1,246,566	1,059,523	1,219,886	1,961,000	1,800,000

**SEWER UTILITY**

**EXPENDITURES**

52-40-110	Full-Time Employee Salaries - .85 FTE	56,000
52-40-120	Part-time Employee Salaries	0
52-40-130	Employee Benefit - Retirement	14,000
52-40-131	Employee Benefit-Employer FICA	5,000
52-40-133	Employee Benefit - Work. Comp.	2,000
52-40-134	Employee Benefit - UI	1,000
52-40-135	Employee Benefit - Health Ins.	15,000
52-40-140	Uniforms <i>.85 FTE Public Works Uniform and Cleaning costs</i>	900
52-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	4,000
52-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
52-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including pump repair</i>	5,000
52-40-255	Vehicle Lease	0
52-40-270	Sewer - Power & Pumping	600
52-40-312	Professional/Technical-Engineering	41,000
	Engineering	6,000.0
	DWQ Exception	10,000.
		0
	CFP/IFFP/ISP	20,000.
		0
	SSMP Update	5,000.0
52-40-325	GIS/ Mapping	1,000
52-40-350	Software Maintenance <i>Software maintenance contracts</i> <i>Caselle</i>	4,000 4,000

52-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	9,000
52-40-490	Sewer O & M Charge <i>Sewer system supplies and maintenance.</i>	35,000
52-40-491	Sewer Treatment Fee <i>Central Weber Sewer Improvement District charges - 4% increase</i>	480,000
52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	3,500
52-40-650	Depreciation	130,000
52-40-690	Projects Upsize trunk line in Cottonwood Cove	950,000 950,000
52-40-915	Transfer to Admin Svcs	42,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>SEWER UTILITY</b>						
52-40-110	Full-Time Employee Salaries	46,272	41,205	47,491	44,000	56,000
52-40-120	Part-time Employee Salaries	0	0	0	0	0
52-40-130	Employee Benefit - Retirement	11,302	8,857	8,183	11,000	14,000
52-40-131	Employee Benefit-Employer FICA	5,069	3,224	4,910	4,000	5,000
52-40-133	Employee Benefit - Work. Comp.	1,266	1,018	1,016	2,000	2,000
52-40-134	Employee Benefit - UI	500	0	1,000	1,000	1,000
52-40-135	Employee Benefit - Health Ins.	9,903	6,508	5,194	14,000	15,000
52-40-140	Uniforms	233	357	776	900	900
52-40-230	Travel & Training	260	2,488	2,275	3,000	4,000
52-40-240	Office Supplies & Expense	1,112	819	993	1,000	1,000
52-40-250	Equipment Supplies & Maint.	4,401	2,790	4,266	5,000	5,000
52-40-270	Sewer - Power & Pumping	476	317	502	500	600
52-40-312	Professional/Technical-Engin	9,630	6,987	2,985	6,000	41,000
52-40-325	GIS/ Mapping	0	0	1,000	0	1,000
52-40-350	Software Maintenance	1,569	1,924	3,561	2,000	4,000
52-40-370	Utility Billing Services	7,524	8,023	8,945	7,000	9,000
52-40-490	O & M Charge	21,962	16,620	14,366	60,000	35,000
52-40-491	Sewer Treatment Fees	443,321	453,185	469,184	460,000	480,000
52-40-550	Banking Charges	4,041	3,035	2,088	4,000	3,500
52-40-650	Depreciation	121,029	129,395	130,000	130,000	130,000
52-40-690	Projects	20,752	133,358	126,000	958,000	950,000
52-40-915	Transfer to Admin Svcs	32,500	40,500	41,600	41,600	42,000
52-40-990	Transfer to Fund Balance	0	0	0	0	0
	Transfer to Reserve for Replacement				206,000	
		743,122	860,612	876,335	1,961,000	1,800,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>SEWER IMPACT FEE FUND</b>						
<b>Revenue</b>						
21-37-100	Interest Earnings	2,317	7,125	7,181	0	0
21-37-200	Sewer Impact Fees	<u>280,981</u>	<u>301,512</u>	<u>394,109</u>	<u>150,000</u>	<u>400,000</u>
	Total Revenue	283,298.40	308,637.15	401,290.06	150,000	400,000
<b>Contributions and Transfers</b>						
21-39-500	Contribution From Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>560,000</u>
	Total Contributions and Transfers	0	0	0	100,000	560,000
<b>Expenditures</b>						
21-40-490	Sewer Impact Fee Projects	0	0	1,000	0	0
21-40-760	Transfer to Sewer Fund	<u>0</u>	<u>55,410</u>	<u>158,000</u>	<u>250,000</u> *	<u>960,000</u>
	Total Expenditures	0	55,410	159,000	250,000	960,000
	Sewer Impact Fee Fund Revenue Total	<u>283,298</u>	<u>308,637</u>	<u>401,290</u>	<u>250,000</u>	<u>960,000</u>
	Sewer Impact Fee Fund Expenditure Tot	<u>0</u>	<u>55,410</u>	<u>159,000</u>	<u>250,000</u>	<u>960,000</u>
	Net Total Sewer Impact Fee Fund	<u>283,298</u>	<u>253,227</u>	<u>242,290</u>	<u>0</u>	<u>0</u>

\* Transfer to Sewer Department for prior year expenditures  
Upgrade Cottonwood Cove





# SANITATION UTILITY FUND

## FY 2020-2021

The Sanitation Utility fund was created to aid in improving and confirming the service delivery of solid waste sanitation. The City is progressively and continuously researching and implementing the most efficient and effective methods for constructing and maintaining the City's solid waste sanitation system; to include: (1) the prevention and spread of disease; (2) the deterrence of nuisances and damage to property; and (3) the minimizing of environmental pollution. South Weber City is contracted through Robinson Waste Services, Inc. for its solid waste sanitation removal service. However, the City's personnel manage and maintain the supply and distribution of all solid waste receptacles in the City.

Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>SANITATION UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
53-36-100	Interest Earnings	6,513	9,079	10,400	3,000	6,000
Total Miscellaneous Revenue:		6,513	9,079	10,400	3,000	6,000
<b>SANITATION UTILITIES REVENUE</b>						
53-37-700	Sanitation Fees	351,509	359,362	461,505	450,000	450,000
Total Sanitation Utilities Revenue:		351,509	359,362	461,505	450,000	450,000
<b>MISCELLANEOUS</b>						
53-38-920	Gain Loss Sale of Assets	0	0	0	0	0
Total Miscellaneous:		0	0	0	0	0
		358,022	368,441	471,904	453,000	456,000

**SANITATION UTILITY**

53-40-110	Full-Time Employee Salaries - .10 FTE	4,000
53-40-120	Part-time Employee Salaries	0
53-40-130	Employee Benefit - Retirement	1,000
53-40-131	Employee Benefit-Employer FICA	300
53-40-133	Employee Benefit - Work. Comp.	100
53-40-134	Employee Benefit - UI	100
53-40-135	Employee Benefit - Health Ins.	3,000
53-40-140	Uniforms	100
53-40-240	Office Supplies & Expense	0
53-40-250	Equipment Supplies & Maint. <i>Purchase of 300 garbage cans</i>	16,000
53-40-255	Vehicle Lease	0
53-40-350	Software Maintenance <i>Software maintenance contracts</i>	2,400
53-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	4,500
53-40-492	Sanitation Fee Charges <i>Collection and disposal fees</i>	396,000
53-40-550	Banking Charges Bank charges and fees and credit card transaction fees	1,000
53-40-650	Depreciation	0
53-40-915	Transfer to Admin Svs	27,500

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>SANITATION UTILITY</b>						
53-40-110	Full-Time Employee Salaries	13,136	9,373	11,632	10,000	4,000
53-40-120	Part-time Employee Salaries	0	0	0	0	0
53-40-130	Employee Benefit - Retirement	2,971	2,040	2,291	3,000	1,000
53-40-131	Employee Benefit-Employer FICA	1,321	751	885	800	300
53-40-133	Employee Benefit - Work. Comp.	390	290	292	300	100
53-40-134	Employee Benefit - UI	200	0	200	200	100
53-40-135	Employee Benefit - Health Ins.	2,621	2,247	2,390	4,000	3,000
53-40-140	Uniforms	(7)	0	800	900	100
53-40-250	Equipment Supplies & Maint.	10,659	12,247	11,929	12,000	16,000
53-40-350	Software Maintenance	1,569	1,924	2,091	2,500	2,400
53-40-370	Utility Billing Services	3,277	3,544	3,958	5,000	4,500
53-40-492	Sanitation Fee Charges	297,173	299,500	341,400	385,000	396,000
53-40-550	Banking Charges	1,723	1,318	849	1,800	1,000
53-40-915	Transfer to Admin Services	9,800	26,500	27,500	27,500	27,500
53-40-900	Contribution to Fund Balance	0	0	0	0	0
		344,831	359,734	406,216	453,000	456,000



# STORM DRAIN UTILITY FUND

## FY 2020-2021

The Storm Water Utility fund certifies that the discharge of storm water pollutants is eliminated. The City is progressively and continuously researching and implementing the most efficient and effective methods for constructing and maintaining the City's storm water system in accordance with Utah Pollutant Discharge Elimination System (UPDES), National Pollutant Discharge Elimination System (NPDES), and the execution of the City's Municipal Storm Water System (MS4) permit.

The planning and engineering personnel oversee the long-range planning, design, and construction management of the storm water system improvements and extensions. South Weber City maintains 10 detention basins, 621 manhole basins, and 530 storm drain grates. Many of the City's detention basins have a joint use where they are also utilized for recreation and athletic programs.

The Public Works Department's mission is to aid in improving the quality of life for the residents of South Weber by working proactively as a team. This is also accomplished as we research and implement the most efficient and effective methods for constructing and maintaining the city's storm sewer system.



Account No.	Account Title	2017-18 Actual	2018-19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>STORM DRAIN</b>						
<b>MISCELLANEOUS REVENUE</b>						
54-33-400	State Grants	0	0	0	0	0
54-36-100	Interest Earnings	8,330	11,010	10,198	10,000	10,000
Total Miscellaneous Revenue:		8,330	11,010	10,198	10,000	10,000
<b>STORM Drain UTILITIES REVENUE</b>						
54-37-450	Storm Sewer Revenue	173,955	178,843	186,431	177,000	273,000
Total Storm Drain Utilities Revenue:		173,955	178,843	186,431	177,000	273,000
54-34-270	Developer Pmts for Improvements		0	246,000	140,000	0
54-38-910	Capital Contributions	335,141	0	0	0	0
Total Contributions:		335,141	0	246,000	140,000	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
54-38-600	Transfer from Impact Fees	0	0	76,000	152,000	40,000
54-39-500	Contribution From Fund Bal	0	0	270,000	86,000	24,000
Total Contributions and Transfers		0	0	346,000	238,000	64,000
		517,426	189,852	788,629	565,000	347,000

**STORM  
DRAIN**

**EXPENDITURES**

54-40-110	Full-time Employee Salaries - .5 FTE	21,000
54-40-120	Part-time Employee Salaries	0
54-40-130	Employee Benefit - Retirement	5,000
54-40-131	Employee Benefit-Employer FICA	2,000
54-40-133	Employee Benefit - Work. Comp.	1,000
54-40-134	Employee Benefit - UI	200
54-40-135	Employee Benefit - Health Ins.	13,000
54-40-140	Uniforms <i>.5 FTE Public Works Uniform and Cleaning costs</i>	500
54-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	2,000
	State Certifications	500
	Training on new regulations	1,500
54-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	1,200
54-40-255	Vehicle Lease	0
54-40-256	Fuel Expense	400
54-40-270	Storm Drain - Power & Pumping	200
54-40-312	Professional/Technical-Engineering <i>Engineering Services</i>	8,000
54-40-315	Professional/Technical - Auditor	0
54-40-325	GIS/ Mapping	15,000
54-40-331	Promotion - Storm Drain <i>Payment to Davis County Storm Drain for education of communication</i>	1,200
54-40-350	Software Maintenance <i>Software maintenance contracts</i>	2,300

54-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	2,000
54-40-493	Storm Sewer O & M <i>Cleaning of drains, ponds, and boxes</i>	30,000
54-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,000
54-40-650	Depreciation	150,000
54-40-690	Projects CFP/IFFP/IFA Rate Study	70,000 50,000 20,000
54-40-915	Transfer to Admin Svs	21,000

Account No.	Account Title	2017-18 Actual	2018 - 19 Actual	2019 - 20 Estimate	2019 - 20 Budget	2020 - 21 Budget
<b>STORM DRAIN</b>						
54-40-110	Full-Time Employee Salaries	22,864	25,567	30,078	36,000	21,000
54-40-120	Part-time Employee Salaries	0	0	0	0	0
54-40-130	Employee Benefit - Retirement	4,857	5,068	5,859	9,000	5,000
54-40-131	Employee Benefit-Employer FICA	2,019	1,881	2,614	3,000	2,000
54-40-133	Employee Benefit - Work. Comp.	638	669	738	2,000	1,000
54-40-134	Employee Benefit - UI	300	0	500	500	200
54-40-135	Employee Benefit - Health Ins.	7,029	7,790	8,138	17,000	13,000
54-40-140	Uniforms	247	357	556	400	500
54-40-230	Travel and Training	1,430	42	450	500	2,000
54-40-250	Equipment Supplies & Maintenance	135	100	1,000	1,500	1,200
54-40-256	Fuel Expense	310	613	400	400	400
54-40-270	Utilities	0	0	150	0	200
54-40-312	Professional/Technical-Enginr	13,953	8,296	5,943	11,000	8,000
54-40-325	GIS/ Mapping	0	0	15,000	0	15,000
54-40-331	Promotions	1,155	1,155	1,155	1,500	1,200
54-40-350	Software Maintenance	1,569	1,924	2,191	2,100	2,300
54-40-370	Utility Billing Services	1,667	1,755	1,972	2,100	2,000
54-40-493	Storm Drain O & M	4,932	15,214	27,462	30,000	30,000
54-40-550	Banking Charges	862	665	504	1,000	1,000
54-40-650	Depreciation	121,724	142,728	145,000	130,000	150,000
54-40-690	Projects	379,973	221,902	369,000	296,000	70,000
54-40-915	Transfer to Admin Services	6,200	20,500	21,000	21,000	21,000
		571,863	456,226	639,708	565,000	347,000



# APPENDIX A CULINARY WATER CAPITAL FACILITIES PLAN

## WATER CAPITAL IMPROVEMENT PROJECTS (CIP) PLAN

FY 2018 - 2025 — Proactive Scenario —

Date: May 15, 2018



Project No.	Project Description	Project Cost *	Construction Year (FY)	Evaluation Criteria				TOTAL
				Description of Need	Criticality	Condition	DDW Compliance/LOS	
1	Westside Reservoir Rehabilitation	\$ 598,825	2019	Rehabilitate reservoir to stop leak and correct deficiencies; currently under Order by DDW	5	5	5	15
2	Upsize to 8" pipe: 1375 East, south of Lester; 7600 South, west of 1375 East; 1800 East, south of 7775 South; 1750 East, south of 7775 South; Jensen Circle; replace lead joint pipe on Canyon Dr. between 1375 E and 1300 E	\$ 749,500	2020	Correct fire flow deficiencies; meet DDW minimum pipe size	4	5	5	14
3	Relocate transmission line to East Bench Reservoir #3	\$ 220,000	2021	Replace deteriorated feed/fill line with new line in more accessible location	5	4	3	12
4	Connect Lincoln Lane and 2750 East; upsize to 8" 8075 South, 2575 East, and 2350 East (south of Deer Run Dr.); upsize US 89 crossing at 8075 South to 12"; abandon existing 4" PSV and replace with new 8" PRV and line on Peachwood Dr.	\$ 570,313	2022	Correct fire flow deficiencies; meet DDW minimum pipe size	4	3	3	10
5	Construct new supply line from Westside reservoir(s) to South Weber Dr. at 475 E. for secondary feed to zone 1, including PRV; connect 925 East to S. Weber Drive	\$ 524,625	2023	Add redundant feed into Zone 1; correct fire flow deficiencies	4	3	3	10
6	Automate Weber Basin well feed to Reservoirs #1 and #2 to match supply to system demand	\$ 76,250	2024	Operate feed to Westside Reservoir more efficiently (reduce waste)	2	4	3	9
7	Construct Connection #4 to BWCD's transmission line with pump station to pump to Zone 4	\$ 820,000	2025	Add redundant feed into Zone 4 and Reservoir #4	4	3	2	9
— End of Culinary Water Rate Study Analysis —								
8	Upsize Cottonwood Dr. to 8" line	\$ 431,750	2026	Meet DDW minimum pipe size	3	2	4	9
10a	Upsize to 8": 7875 South; 7925 South; Peachwood Dr. between 7925 South and Peachwood Way; 8100 South between Peachwood Drive and 2300 East; 2300 East; 2175 East; 7875 South between 2100 and 2175 East; 2100 East between 7800 South and City Park	\$ 532,625	2027	Meet DDW minimum pipe size	3	2	3	8
10b	Phase 2	\$ 532,625	2028					
11	Rehabilitate Well #1; add new generator; modify controls	\$ 298,750	2029	Rehabilitate well (City's water right) to correct failures and increase production	2	4	2	8
12	Upsize South Weber Drive (6650 South to end) to 10" line	\$ 482,625	2030	Correct fire flow deficiencies at west end of system	2	2	4	8
9a	Replace Westside Reservoir	\$ 513,900	2031	Replace Westside Reservoir	3	3	3	9
9b	Phase 2	\$ 513,900	2032					
9c	Phase 3	\$ 513,900	2033					



# APPENDIX C 2020 - 2021 STREET PROJECT MAP

