

South Weber City  
2016 – 2017  
Budget

Tamara Long, Mayor  
Tom Smith, City Manager



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# 2016 - 2017 Budget Message

It is my pleasure to present to the Mayor, City Council, and residents of South Weber City the Fiscal Year (FY) 2016-2017 budget. 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 groups or individuals with detailed information regarding the financial condition of the City from July 1, 2016 to June 30, 2017. The South Weber City Administration is commissioned to present an accurate and complete budget to the City Council for formal approval in an open and public meeting.

## **Budget Summary**

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 repair, and improved fiscal management. Collectively, South Weber City officials continue to create a long range plan 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 this plan. *In FY 2016 - 2017, total Budget for all funds is estimated at \$6,453,775, an increase of 6.9% due mainly to capital improvement project funding from prior year savings. The major summary of funds, including contributions and transfers, are: \$2,478,000 for the General Fund, \$2,679,700 combined enterprise funds (water, sewer, sanitation, and storm water), \$323,000 for capital projects, \$47,275 for the Country Fair Days Fund, and \$232,400 for the Recreation fund.* The City Administration is continually looking for improved methods of operation and procedure in its approach to budgeting in order to capitalize on the method to which funds are expensed. Fund balance allocations and reserves will be made as necessary to maintain a fiscally sound and complete budget.

## **Budget Priorities and Services**

The FY 2016-2017 budget is prepared to meet the priorities of South Weber City. In January of 2016 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 2016 – 2017 budget. South Weber City is committed to providing ongoing services to its residents through its utility enterprise funds, parks & recreation facilities, their associated programs, and contracts with other local governmental agencies.

In particular, South Weber City maintains its own: Culinary Water System: supplied by 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 that are chosen by competitive bidding to complete major streets projects; Fire Department and Emergency Management services: enhanced by Automatic Aid and Mutual Aid Agreements with other jurisdictions; Justice Court: providing adjudication services and sense of community identity; and the traditional and

longtime community celebration of Country Fair Days, which identifies the values and culture of the South Weber City residents.

In order to reduce costs, South Weber City also contracts for the following services: information technology services; inter-local agreements with Davis County for law enforcement, animal control, each level of governments primary and general elections, land-use planning services; and with 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 rapid growth. Within the last 20 years there has been significant population growth in South Weber City. New residential dwellings continue to be constructed. The City's General Plan and the current zoning map envision and provide for additional residential development, however, the City is in need of 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 as it has a very strong potential to alleviate the service cost pressures of water, sewer, garbage, 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 significant source of revenue: property tax.

### **Fiscal Year 2015-2016 Highlights**

Fiscal Year 2015-2016 has been a transitional and expanding year for South Weber City. During the last few months of the budget year, the City elected to employ a code enforcement officer whose sole directive is to enforce the South Weber City code. The code enforcement officer is a new part-time position that has never been incorporated into the City and is an indication that the City is growing out of its small town atmosphere into a much larger populace. In contrast, the City staff had decreased by two full-time positions, nonetheless still capable of meeting the same expectations of service delivery. As a result of these two adjustments, the South Weber City administration has made significant efforts to adapt to the downsizing of staff, produce additional services to its residents, and advance with economic development. Despite these challenges, new processes have been put into place to be more efficient and productive regarding the future affairs of the City. All existing financial policies have been reviewed and are currently in complete compliance with Utah State Law. The Capital Projects Fund has been reviewed and re-organized to reflect improved financial classification practices. The City Council has adopted a philosophy and has discussed ideas for a proposed Vehicle Replacement and Infrastructure Replacement Plans. The City has improved their proactive engagement of disseminating current events, city happenings, announcements, budgetary and financial information, emergency notices, and any additional information to the public via the City's website, the City's newsletter, the City's Facebook, and Twitter accounts. Additionally, significant improvements to City infrastructure have taken place, including parks improvements, streets improvements, and GIS/GPS mapping work for the utility systems location and access.

### **Fiscal Year 2016-2017 Outlook**

The outlook for Fiscal Year 2016-2017 includes the re-establishment of budget process, providing that department heads and City Council members participate, via Council Committee, in the

preparation of the annual budget. An improved uniform account numbering system has been instituted for the budget execution. Vehicle Replacement Plans and Infrastructure Replacement Plans will be adopted. The City will continue to conduct GIS/GPS mapping work for the utility systems. The City is on schedule to complete new capital facilities plans, impact fee analyses, and monthly utility rate studies for many of the primary services offered to the community. The City has plans to complete 475 East street overlay, Raymond Dr. storm drain replacement, and the Cottonwood Cove Sewer outfall project this budget year. These projects include “one-time funding” which involves the expenditure of accrued Class “C” road funds (required to be spent on streets projects within a limited period of time). This one-time funding is intended to provide for improved financial praxis in obtaining better pricing for the proposed projects.

### **Tax Rates and Fees**

The City Council of South Weber City has voted for no increase to the property tax rate for FY 2016-2017. There are two components to the City’s property tax rate: General Operations and Discharge of Judgement. The combined proposed rate for the two components is 0.000881. As required by the Utah Code Annotated (UCA) §59-2-919, §59-2-919(1) and §59-2-924, the City has satisfactorily completed the Truth in Taxation conditions. The Truth in Taxation public hearing was held on August 9<sup>th</sup>, 2016. The vote after the Truth in Taxation hearing was to adopt the original tax rate as certified by the County Auditor with no increase.

The Consolidated Fee Schedule is continually being updated to meet the costs of current operations. The utility rate for Storm Drain services has increased by \$1.00, and the Sanitation service charge has decreased by \$1.00. The Water rates reflect a 1.01% increase in order to remain in compliance with the water bond covenants.

### **Budget Process**

The attached budget is a balanced budget. In the future, however, additional increases to property tax and/or other revenue sources will, once more, need to be considered in order to provide for the replacement and repair of streets and other City infrastructure. 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. Similar to years past, the City held an open and public meeting on June 14<sup>th</sup>, 2016 where the tentative budget was presented. City Administration has afforded one month from the aforementioned date for consideration of public comment, suggestions, and review. A public hearing of the South Weber City Fiscal Year 2016 – 2017 final budget will be presented to the City Council in an open and public meeting scheduled for August 9<sup>th</sup>, 2016.

Respectfully Submitted,  
Tom Smith  
City Manager  
South Weber City



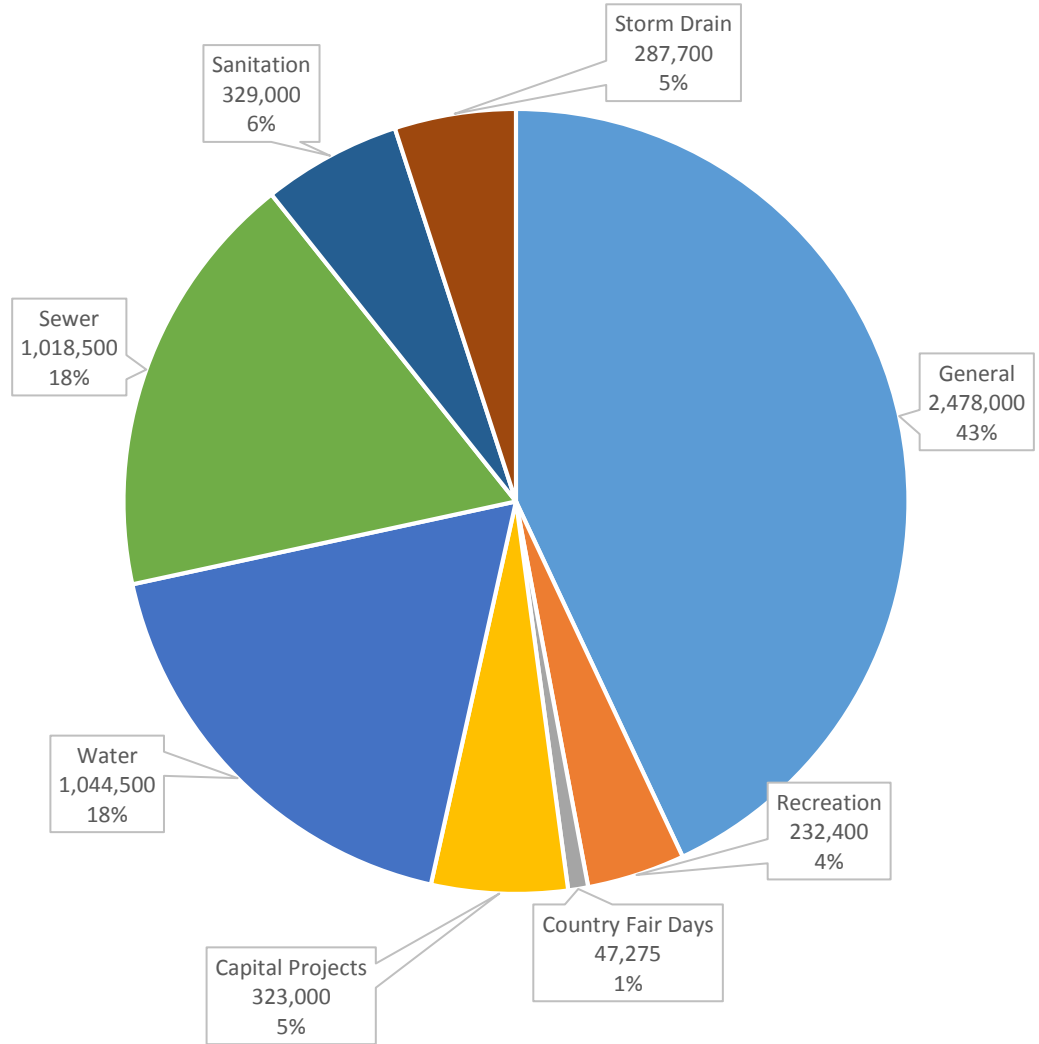


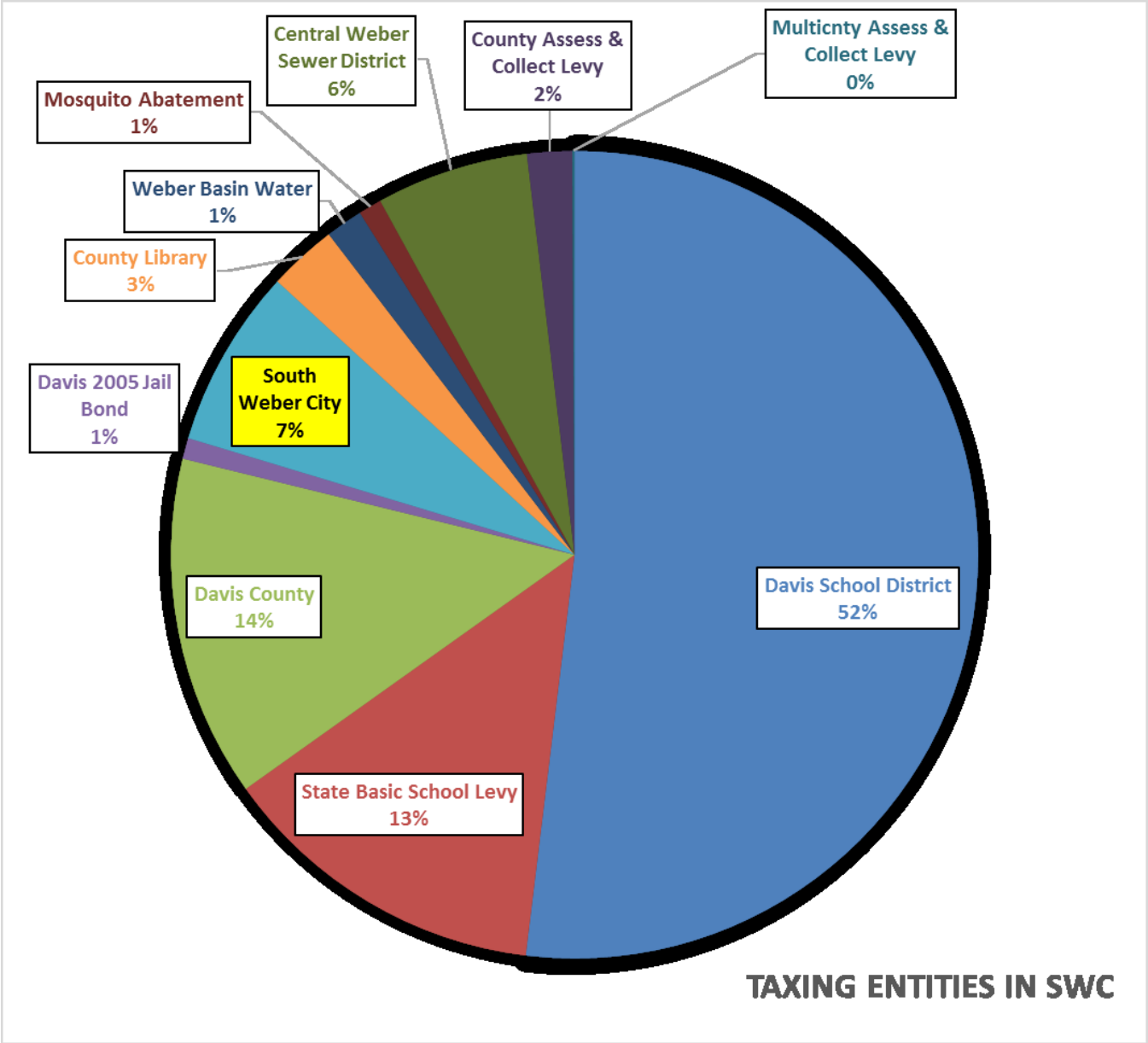
# Fund Summary

## FY 2016-2017

Fund	Fund Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
10	General	1,892,066	2,195,616	2,204,942	2,271,500	2,478,000
20	Recreation	280,047	274,588	281,157	286,500	232,400
25	Country Fair Days	46,373	33,220	44,565	48,950	47,275
45	Capital Projects	139,761	625,550	471,658	413,000	307,000
51	Water	1,039,740	1,050,430	1,071,129	1,084,000	1,044,500
52	Sewer	542,602	783,219	1,277,567	706,000	1,018,500
53	Sanitation	343,422	346,868	408,827	342,000	329,000
54	Storm Drain	30,635	148,215	188,841	192,500	287,700
21	Sewer Impact	74,928	73,563	434,591	374,000	148,000
22	Storm Drain Impact	31,920	30,784	52,064	56,500	139,000
23	Park Impact	34,190	35,269	89,406	91,000	34,000
24	Road Impact	33,072	32,375	41,451	20,500	67,000
26	Water Impact	35,568	63,392	221,894	53,500	233,000
27	Recreation Impact	39,198	35,092	33,788	72,000	65,200
29	Public Safety Impact	6,048	5,934	6,720	22,800	23,200
		4,569,568	5,734,112	6,828,602	6,034,750	6,453,775

# Major Funds







# General Fund Revenues

## FY 2016-2017

Account No.	Account Title	2013 - 14	2014- 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>GENERAL FUND REVENUES</b>						
<b>TAXES</b>						
10-31-100	CURRENT YEAR PROPERTY TAXES	304,481	335,157	299,347	310,000	311,000
10-31-120	PRIOR YEAR PROPERTY TAXES	0	2,445	13,265	3,300	3,700
10-31-200	FEE IN LIEU - VEHICLE REG	18,580	0	30,956	30,000	30,000
10-31-300	SALES AND USE TAXES	747,272	776,125	860,299	680,000	778,000
10-31-310	FRANCHISE/OTHER	328,615	313,078	329,581	332,000	330,000
Total TAXES:		1,398,948	1,426,804	1,502,492	1,355,300	1,452,700
<b>LICENSES AND PERMITS</b>						
10-32-100	BUSINESS LICENSES AND PERMITS	14,436	13,386	14,763	13,000	13,600
10-32-210	BUILDING PERMITS	161,720	184,034	193,226	160,000	170,000
Total LICENSES AND PERMITS:		176,156	197,419	207,989	173,000	183,600
<b>INTERGOVERNMENTAL REVENUE</b>						
10-33-400	STATE GRANTS	6,149	2,000	3,500	3,500	0
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	160,807	195,435	194,658	175,000	195,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,163	4,337	4,064	4,000	4,000
Total INTERGOVERNMENTAL REVENUE:		171,119	201,772	202,222	182,500	199,000
<b>CHARGES FOR SERVICES</b>						
10-34-100	ZONING & SUBDIVISION FEES	10,345	8,826	18,670	10,000	10,000
10-34-105	Subdivision Review Fees	0	0	45,000	0	30,000
10-34-250	Bldg. Rental/Park Use (Bowery)	1,625	1,625	2,395	1,700	1,000
10-34-270	DEVELOPER PMTS FOR IMPROV.	0	0	91,196	0	0
10-34-730	HISTORY BOOKS	95	0	0	0	0
10-34-760	YOUTH CITY COUNCIL	(265)	0	0	0	0
Total CHARGES FOR SERVICES:		11,800	10,451	157,261	11,700	41,000
<b>FINES AND FORFEITURES</b>						
10-35-100	FINES	113,949	112,913	111,565	120,000	117,000
Total FINES AND FORFEITURES:		113,949	112,913	111,565	120,000	117,000
<b>MISCELLANEOUS REVENUE</b>						
10-36-100	INTEREST EARNINGS	15,414	5,560	5,745	5,000	5,000
10-36-300	NEWSLETTER SPONSORS	200	100	150	500	100
10-36-400	Sale of Assets	0	4,055	8,388	0	0
10-36-900	SUNDRY REVENUES	3,189	26,167	4,590	5,000	5,000
Total MISCELLANEOUS REVENUE:		18,803	35,882	18,872	10,500	10,100
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-39-100	FIRE AGREEMENT/JOB CORPS	0	0	3,500	3,500	3,500
10-39-110	FIRE AGREEMENT/COUNTY	1,291	805	1,040	1,000	1,000
10-39-900	CONTRIBUTION FROM GF SURPLUS	0	209,571	0	0	0
	Contribution from Class "C" Restricted	0	0	0	414,000	470,100
Total CONTRIBUTIONS AND TRANSFERS:		1,291	210,376	4,540	418,500	474,600
		1,892,066	2,195,616	2,204,942	2,271,500	2,478,000

# General Fund Department Summary

## FY 2016-2017

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### Expenditures

Dept.	Department Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
10-41	Legislative	56,112	56,468	48,890	56,000	51,900
10-42	Judicial	133,596	128,425	137,814	120,000	129,800
10-43	Administrative	668,396	1,248,620	1,215,505	816,000	907,100
10-54	Public Safety	143,853	151,205	154,630	152,000	166,000
10-57	Fire	103,312	129,831	151,318	165,000	121,500
10-58	Building Inspection	60,536	61,425	75,474	72,500	103,000
10-60	Streets	188,027	160,507	185,601	209,200	181,700
10-61	Class "C" Roads	47,734	172,844	113,734	503,300	665,100
10-70	Parks	99,273	163,763	59,273	177,500	151,900
		1,500,839	2,273,089	2,142,239	2,271,500	2,478,000

# LEGISLATIVE DEPARTMENT

## FY 2016-2017

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The Legislative Department's mission is to: (1) enact ordinances and resolutions; (2) approve an annual budget and make other financial policy decisions; (3) hire and supervise a City Manager; (4) ensure that services are provided in a cost effective way; (5) provide nominal compensation, as well as training and education, for elected officials and Planning Commission members; and (6) provide policy direction for the benefit of the City, its residents, and businesses. In order to accomplish these important purposes, it is acknowledged that ongoing training, coordination with other public officials and enterprise groups is accomplished. 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).

### **Highlights of 2015-2016**

- New City Council Member Training (presented by ULCT and by City staff) attended by 3 newly elected council members.
- All City Council Members and City staff were trained in their responsibilities and duties.
- The City Council and Planning Commission were trained as to the better use of technology.
- Changes were made to account number structure in all department budgets to assist the City staff and elected officials in better accomplishing their budget duties and to improve in tracking expenses.
- A property tax increase was proposed and open houses were held to inform citizens of city needs.
- Established a project evaluation criterion for prioritizing budget expenditures

### **Projects for 2016-2017**

- Proposed a Property Tax increase
- Mayor and Council full attendance at Utah League of Cities and Towns Fall Conference
- South Weber Model Train Club agreement to be reviewed and adopted

**LEGISLATIVE**

10-41-005	Salaries - Council & Commissions <i>Mayor, Council &amp; 5 Planning Commission members</i>		31,600
10-41-131	Employee Benefit-Employer FICA		2,500
10-41-133	Employee Benefit - Work. Comp.		1,300
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>		7,000
	ULCT Fall Conference	4,000	
	Spring Summit	1,000	
	Misc.	2,000	
10-41-620	Miscellaneous		500
	Donation to Sunset Jr. High	200	
	Donation to Northridge	200	
	Other unclassified	100	
10-41-925	Transfer to Country Fair Days		5,000

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>LEGISLATIVE</b>						
10-41-005	Salaries - Council & Commissions	30,537	33,360	32,179	31,600	31,600
10-41-131	Employee Benefit-Employer FICA	2,299	7,664	2,491	2,700	2,500
10-41-133	Employee Benefit - Work. Comp.	633	664	1,055	700	1,300
10-41-210	Books, Subscriptions, Memberships	0	0	4,000	0	4,000
10-41-230	Travel and Training	11,912	2,181	5,066	15,000	7,000
10-41-240	Office Supplies and Expenses	56	114	0	0	0
10-41-370	Professional/Technical Service	0	1,554	(0)	0	0
10-41-620	Miscellaneous	1,291	1,361	1,042	2,000	500
20-71-765	Youth City Council	3,383	4,570	2,057	4,000 *	0
10-41-925	Transfer to Country Fair Days	6,000	5,000	1,000	0	5,000
		56,112	56,468	48,890	56,000	51,900
	* Transferred to Recreation					



# JUDICIAL DEPARTMENT

## FY 2016-2017

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The Judicial Department's mission is to aid in improving the quality of life for the residents and non-residents who travel through South Weber City by providing justice court services to adjudicate traffic and criminal misdemeanor cases, small claims cases, and other cases.

### **Highlights of 2015-2016**

- Court clerk's office remodeled and security enhanced.
- Use scanner and court software to go paperless.
- New monitors for computers for Court Clerk's office
- Court Clerk attend AOC Conference and TAC/BCI Conference
- Deputy clerks attended AOC training to meets Court certification requirements.

### **Projects for 2016-2017**

- Explore using the AOC's online Court payment system.
- Court Clerk to attend AOC Conference in April/May and TAC/BCI Conference in September.
- Deputy clerks to attend on-going AOC training.
- E-filing implementation

## JUDICIAL

10-42-004	Judge Salary	14,000
10-42-110	Full-time Employee Salaries	33,000
10-42-130	Employee Benefit - Retirement	11,000
10-42-131	Employee Benefit-Employer FICA	4,000
10-42-133	Employee Benefit - Work. Comp.	200
10-42-134	Employee Benefit - UI	700
10-42-135	Employee Benefit - Health Ins.	0
10-42-210	Books/Subscriptions/Membership Utah State Code books	500
10-42-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	2,400
	Admin. Office of Courts - Fall	700
	Admin. Office of Courts - Spring (2)	400
	BCI Conference	700
	Judge	400
	Local training	200
10-42-240	Office Supplies & Expense <i>Normal office supplies, postage and copying</i>	1,000
10-42-243	Court Refunds	0
10-42-313	Professional/Tech. - Attorney <i>Contracted Service for City Prosecutor</i>	7,400
10-42-317	Professional/Technical-Bailiff <i>Contracted Service with County Sheriff's Office</i>	4,000
10-42-350	Software Maintenance <i>Software maintenance contracts</i>	500
10-42-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	600
10-42-610	Miscellaneous Judge cell phone allowance	500
10-42-980	St. Treasurer Surcharge <i>Surcharge paid to State on citations</i>	50,000

Account NO.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>JUDICIAL</b>						
10-42-004	Judge Salary	13,000	13,041	14,068	14,000	14,000
10-42-110	Full Time Employee Salaries	50,873	44,732	37,807	30,000	33,000
10-42-130	Employee Benefit - Retirement	6,191	11,156	10,592	9,700	11,000
10-42-131	Employee Benefit-Employer FICA	4,837	4,430	4,034	3,500	4,000
10-42-133	Employee Benefit - Work. Comp.	111	96	153	800	200
10-42-134	Employee Benefit - UI	787	(24)	700	700	700
10-42-135	Employee Benefit - Health Ins.	0	666	0	0	0
10-42-210	Books/Subscriptions/Membership	32	494	493	500	500
10-42-230	Travel & Training	1,173	1,195	2,557	3,000	2,400
10-42-240	Office Supplies & Expense	1,462	1,426	1,006	1,500	1,000
10-42-243	Court Refunds	375	540	0	0	0
10-42-313	Professional/Tech. - Attorney	4,000	4,892	6,100	6,700	7,400
10-42-317	Professional/Technical-Bailiff	2,975	3,675	3,625	4,000	4,000
10-42-350	Software Maintenance	0	469	468	600	500
10-42-550	Banking charges	0	495	617	500	600
10-42-610	Miscellaneous	1,815	770	5,358	4,500	500
10-42-980	State Treasurer Surcharge	45,966	40,373	50,236	40,000	50,000
		133,596	128,425	137,814	120,000	129,800



# ADMINISTRATIVE DEPARTMENT

## FY 2016-2017

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The Administrative Department's mission is to aid in improving the quality of life for the residents and businesses of South Weber City by providing: (1) general administrative services; (2) general developmental services; (3) offices and meeting locations; and (4) training and compensation of administrative personnel.

### **Highlights of 2015-2016**

- Administrative staff will continue to participate in professional associations and conferences.
- Maintained working relationship with Davis County regarding municipal elections.
- Purchase of staff vehicle for employee training and other approved uses.
- Continued support of emergency management plan training for employees, including three employees sent to Maryland/DC for advanced county specific training.
- Administrative staff was reduced by one full time employee.
- Impact Fee study and utility rate study were initiated
- Contract awarded for new IT services provider
- Conversion of utility billing paper documents to electronic documents.
- Upgraded IT hardware and backup system.
- Revised the Employee Personnel Policy and Procurement Policy
- A comprehensive restructure of staff responsibilities and assignments for enhanced productivity and proficiency.

### **Projects for 2016-2017**

- Administrative staff will continue to participate in professional associations and conferences.
- Preserve working relationship with Davis County regarding municipal elections.
- Review financial software needs.
- Update/create the Consolidated Fee Schedule, the Vehicle Replacement Plan, the Capital Improvements Plan, and an IT Equipment Rotation Schedule.
- City Manager participation in ICMA.
- Capital Facilities Plans completed.
- Impact Fee study and utility rate study completed.
- Transition the subdivision process to a paperless/digital system
- Evaluate the Utility Billing section for improved service delivery

ADMINISTRATIVE

10-43-110	Full Time Employee Salaries <i>Finance Dir., Treasurer, and one receptionist</i>	204,000
10-43-120	Part-time Employee Wages	12,700
10-43-130	Employee Benefit - Retirement	47,800
10-43-131	Employee Benefit-Employer FICA	16,500
10-43-133	Employee Benefit - Work. Comp.	3,500
10-43-134	Employee Benefit - UI	3,000
10-43-136	HRA Reimbursement - Health Ins	45,000
10-43-136	HRA Reimbursement - Health Ins	4,000
10-43-140	Uniforms	1,000
10-43-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions UCMA, ICMA, AICPA, ULCT, UGFOA, Standard Examiner, etc.</i>	3,600
10-43-220	Public Notices <i>Notices published in the Standard Examiner</i>	4,000
10-43-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	11,000
	ULCT Spring and Fall Conferences (1)	2,000
	UCMA Conference (1)	1,000
	UGFOA Conference (1)	1,200
	UMCA (1)	1,000
	UAPT(1)	700
	ICMA Conference	2,600
	Caselle Conference	1,200
	Other trainings - UBLA, UCMA, UGFOA, NUAGA, etc	1,300
10-43-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	10,000
10-43-251	Equipment - Operating Supplies and Maintenance <i>Upkeep or repair of equipment and operating supplies</i>	3,500
10-43-256	Fuel Expense	500
10-43-262	General Government Buildings <i>Maintenance of City Hall</i>	9,000
	Janitorial Services	3,000

	Fire Ext., flags, misc.	2,000	
	Other	5,000	
10-43-270	Utilities <i>Electricity, Natural Gas and Recycling expenses for City Hall</i>		5,000
10-43-280	Telephone <i>Comcast services and Cellphone Allowances</i>		13,000
10-43-308	Professional & Tech. - I.T.		12,300
	Executech	8,200	
	Infobytes	2,900	
	Other	1,100	
10-43-309	Professional & Tech. - Auditor		19,000
10-43-310	Professional & Tech. - Planner		7,000
10-43-311	Professional & Tech. - Eco Dev/ Comm Fundraising		5,000
10-43-312	Professional & Tech. - Engineer		12,000
10-43-313	Professional & Tech. - Attorney		30,000
10-43-314	Ordinance Codification		1,500
10-43-316	Elections <i>Municipal Election run by County</i>		0
10-43-319	Professional & Tech. - Subd. Reviews		30,000
10-43-329	City Manager Fund <i>Special activities at City Manager's discretion</i>		2,000
10-43-350	Software Maintenance		8,500
	<i>Software maintenance contracts</i>		
	Caselle Software	1,500	
	Laserfische	1,500	
	Antivirus/Anti spam	2,000	
	Domain Name/ Misc.	500	
	Network backup to cloud	3,000	
10-43-510	Insurance & Surety Bonds <i>General Liability and Property Insurance</i>		40,000
10-43-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		2,000
10-43-610	Miscellaneous <i>Unclassified unanticipated expenses</i>		4,000

10-43-625	Cash over and short	0
10-43-740	Equipment Purchases	21,800
	<i>Computer upgrades and software</i>	
	Replace 2 computers	2,000
	Domain server change	4,500
	VPN integration	1,500
	Caselle Time Record mgmt.	3,800
	Standardize desktop applications	2,000
	Caselle Document Management Module	8,000
10-43-841	Transfer to Recreation Fund	87,400
10-43-910	Transfer to Cap. Proj. Fund	227,600

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>ADMINISTRATIVE</b>						
10-43-110	Full Time Employee Salaries	89,628	145,546	240,336	228,000	204,000
10-43-120	Part-time Employee Wages	11,839	42,225	13,737	6,000	12,700
10-43-125	Employee Incentive	318	0	0	0	0
10-43-130	Employee Benefit - Retirement	17,351	28,557	42,546	50,000	47,800
10-43-131	Employee Benefit-Employer FICA	7,949	15,589	19,271	18,000	16,500
10-43-133	Employee Benefit - Work. Comp.	970	1,828	5,059	4,000	3,500
10-43-134	Employee Benefit - UI	967	817	3,500	3,500	3,000
10-43-135	Employee Benefit - Health Ins.	15,361	39,335	44,827	45,000	45,000
10-43-136	HRA Reimbursement - Health Ins	8	150	4,450	4,000	4,000
10-43-140	Uniforms	0	0	0	0	1,000
10-43-210	Books/Subscriptions/Membership	4,805	6,955	3,625	4,000	3,600
10-43-220	Public Notices	4,234	3,790	5,200	2,500	4,000
10-43-230	Travel and Training	9,073	9,928	9,779	13,000	11,000
10-43-240	Office Supplies & Expense	14,096	9,044	9,598	13,000	10,000
10-43-251	Equipment - Oper. Supplies and Maint.	6,089	2,096	3,500	3,500	3,500
10-43-256	Fuel Expense	0	0	0	0	500
10-43-262	General Government Buildings	28,434	8,306	8,447	10,000	9,000
10-43-270	Utilities	4,499	4,546	4,484	5,000	5,000
10-43-280	Telephone	11,205	11,464	13,492	12,000	13,000
10-43-308	Professional & Tech. - I.T.	23,935	23,556	11,551	10,000	12,200
10-43-309	Professional & Tech. - Auditor	11,001	23,355	18,905	10,000	19,000
10-43-310	Professional & Tech. - Planner	0	17,206	7,258	12,000	7,000
10-43-311	Professional & Tech. - Eco Dev/Comm Fd	0	0	0	7,500	5,000
10-43-312	Professional & Tech. - Engineer	41,723	33,854	10,643	50,000	12,000
10-43-313	Professional & Tech. - Attorney	19,780	19,300	26,201	19,000	30,000
10-43-314	Ordinance Codification	3,604	1,407	1,500	1,500	1,500
10-43-316	Elections	7,884	0	5,153	8,500	0
10-43-319	Professional & Tech. - Subd. Reviews	0	0	31,000	0	30,000
10-43-329	City Manager Fund	311	724	986	3,400	2,000
10-43-350	Software Maintenance	0	5,923	6,405	6,400	8,500
10-43-510	Insurance & Surety Bonds	40,583	38,037	38,955	40,000	40,000
10-43-550	Banking Charges	0	445	2,350	2,000	2,000
10-43-610	Miscellaneous	12,314	4,779	3,956	6,200	4,000
10-43-625	Cash over and short	0	723	(11)	0	0
10-43-740	Equipment Purchases	674	17,132	10,802	10,000	21,800
10-43-841	Transfer to Recreation Fund	140,000	121,936	140,000	140,000	87,400
10-43-910	Transfer to Cap. Proj. Fund	139,761	610,070	468,000	68,000	227,600
		668,396	1,248,620	1,215,505	816,000	907,100



# PUBLIC SAFETY DEPARTMENT

## FY 2016-2017

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The Public Safety Department's mission is to aid in improving the quality of life for the residents and non-residents who travel through South Weber City by: (1) contracting with Davis County for Sheriff's Department for Law & Alcohol Enforcement, Paramedic, Animal Control, and other related services; and (2) providing emergency planning and management services.

### **Highlights of 2015-2016**

- Improved communication with Sheriff's Department regarding snow removal and traffic safety on residential streets.
- Participation in the annual April Utah Shakeout event and other emergency preparedness training events for all employees.
- 3 employees to attend DC/Maryland emergency management training.
- Continued Quarterly Reports in City Council Meetings.
- Improved communication to the public regarding public safety issues.
- All full-time staff FEMA certified CS100

### **Projects for 2016-2017**

- Continued participation in the annual April Utah Shakeout event, and other emergency preparedness training events for all employees.
- Continue Quarterly Reports in City Council Meetings.
- Improve communication to the public regarding public safety issues.
- Work with UDOT on traffic light on South Weber Dr. and 2700 East

**PUBLIC SAFETY**

10-54-310	Sheriff's Department <i>Sheriff's office &amp; Narcotics Strike Team</i>		146,000
	Sheriff Contract	138,400	
	Davis Metro Narcotics Strike Force	4,600	
10-54-311	Animal Control <i>Contracted Services with Davis Animal Control</i>		15,000
10-54-320	Emergency Preparedness		500
10-54-321	Liquor Law (Narcotics) <i>Liquor Funds Transferred to County for Enforcement</i>		4,500

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>PUBLIC SAFETY</b>						
10-54-310	Sheriff's Department	120,736	129,408.63	137,386	132,600	146,000
10-54-311	Animal Control	8,323	11,148.12	12,251	12,500	15,000
10-54-320	Emergency Preparedness	10,256	1,946.76	455	2,400	500
10-54-321	Liquor Law (Narcotics)	4,538	8,701.73	4,538	4,500	4,500
		143,853	151,205.24	154,630	152,000	166,000

# FIRE DEPARTMENT

## FY 2016-2017

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South Weber City Fire Department is an all-volunteer fire department. Our mission is to respond to protect life and property in South Weber City. Our response area includes South Weber City, highway 89, Interstate 84, and Weber Basin Job Corps. Our Firefighters are trained to meet the National and State standards of the Firefighter I and Emergency Medical Technician certification levels as a minimum. South Weber City has an Automatic Aide agreement with Layton Fire Department to provide ambulance service; as well as a response to all confirmed structure fires. The South Weber City Fire Department responds to all structure fire responses in Layton's North East end. The City also has mutual aid agreements with all Davis County Fire Departments to include Hill Air Force Base. The City also has Mutual Aide agreements with Weber County.

### **2015 Highlights**

In 2015 the South Weber City Fire Department:

- Responded to more than 200 911 calls for assistance that included structure fires, medical emergencies, carbon monoxide (CO) and smoke alarms, down power lines and vehicle accidents.
- Training continues to be our number one priority to ensure department personnel are properly trained to respond to emergencies.
- Training this year included Fire I and II, Wildland Firefighter, Hazmat Operations, Incident Command, and Emergency Vehicle Drivers Training.
- Completed construction of the Brush 1 fire vehicle to replace the Brush 3 fire vehicle. This is a major upgrade for the department's response to brush fires in our area and all of Davis and Weber County. It includes up to date seat belts, automatic transmission, winch, and automatic tire inflation system. Department personnel and Weber Basin Job Corps donated all labor to construct the vehicle.
- The replacement of truck 4's lift cylinders blew a seal. There are a limited number of fire apparatus shops available to complete this work and due to a longer than desired wait time to get fixed, department personnel removed and replaced the cylinders themselves. Due to the age of the vehicle, replacement parts had to be locally manufactured to keep the vehicle in service.

### **2016 Highlights**

- We will salvage Aux-2 and Brush-3. We will continue to pursue support for a long-term vehicle replacement plan to ensure the department adequate equipment to accomplish our mission.
- Training will include additional certifications for drivers to the ADO Engine and ADO Truck level. This training will be hosted at South Weber's Fire Station and will include firefighters from South Weber, Uintah, Sunset, Farmington, and Washington Terrace.
- Continue our Incident Command training through Utah Fire and Rescue Academy's Mobile Command Training Center

**FIRE**

10-57-120	Part-time Employee Wages Chief, Asst. Chief & 19 Fire Fighter/ EMTs	39,000
10-57-131	Employee Benefit-Employer FICA	3,000
10-57-133	Employee Benefit - Work. Comp.	1,500
10-57-134	Employee Benefit - UI	600
10-57-210	Books, Subscriptions, and Memberships <i>Memberships in Professional Organizations and Subscriptions</i> Fire Related Memberships Fire Related Magazines Davis County Fire Officer's Association	1,300  600 500 200
10-57-230	Travel and Training 4 EMT Certification 5 EMT Recertifications 4 FF Certifications 1 Fire Prevention Program 1 Training Videos Manuals	9,700  2000 500 5000 1200 1000
10-57-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
10-57-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i> Fuel SCBA Testing E-1 Preventative Maint T-4 Preventative Maint B-1 Preventative Maint Sq 5 Preventative Maint Radio Maintenance and Batteries Station Generator Maintenance Firefighting Supplies Medical Supplies Turnout Repairs Pump Testing	13,100  2,000 1,200 2,000 2,000 700 400 1,100 400 1,500 1,500 1,000 400
10-57-256	Fuel Expense	1,100
10-57-270	Utilities <i>Electricity and Natural Gas expenses</i>	7,000
10-57-280	Telecom <i>Cable, aircards and cellphone expenses</i> 2 aircards ATT \$126 per month	4,700  1,512

	Cable/internet/phone	2,601	
	Cell Phone allowance	600	
10-57-350	Software Maintenance		1,300
	<i>Software maintenance contracts</i>		
	Caselle Software		
	FireHouse		
10-57-370	Professional & Tech. Services		13,200
	Technical Information	1,800	
	UCAN Fees for Radios Monthly	7,800	
	Dispatch Fees Annual	2,764	
10-57-450	Special Public Safety Supplies		14,100
	<i>Supplies purchased which are peculiar to the Fire department.</i>		
	<i>Includes turnouts, hoses, EMT supplies, etc.</i>		
	1 Defibrillator	3,000	
	3 Turnouts	6,000	
	4 Boots	520	
	4 Helmets	560	
	4 Gloves	200	
	4 1.75" Fire Hose (50' Lengths)	600	
	4 3" Fire Hose (50' Lengths)	1,220	
	10 Nomex Coveralls	2,000	
10-57-530	Interest Expense - Bond		9,500
	28% Fire, 72% Recreation - (Impact Fees when available)		
10-57-550	Banking Charges		500
10-57-620	Health & Wellness Expenses		900
	Mandatory baseline testing		
10-57-811	Sales Tax Rev Bond - Principal		0
	28% Fire, 72% Recreation		
	(Paid by Public Safety Impact Fees)		

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Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>FIRE</b>						
10-57-120	Part-time Employee Wages	40,381	34,812	37,481	43,600	39,000
10-57-131	Employee Benefit-Employer FICA	3,089	2,663	2,867	3,300	3,000
10-57-133	Employee Benefit - Work. Comp.	1,228	1,037	2,336	1,500	1,500
10-57-134	Employee Benefit - UI	505	393	700	700	600
10-57-210	Books, Subscriptions, and Memberships	0	0	1,379	2,300	1,300
10-57-230	Travel and Training	8,318	6,810	8,570	9,000	9,700
10-57-240	Office Supplies & Expense	124	55	599	1,000	1,000
10-57-250	Equipment Supplies & Maint.	34,602	18,437	18,016	23,000	13,100
10-57-256	Fuel Expense	0	0	0	0	1,100
10-57-260	Building Supplies and Maint.	0	0	0	0	0
10-57-270	Utilities	2,390	6,700	7,983	7,000	7,000
10-57-280	Telephone	1,857	2,536	3,595	5,500	4,700
10-57-350	Software Maintenance	0	469	1,363	1,300	1,300
10-57-370	Professional & Tech. Services	10,817	12,738	13,018	11,000	13,200
10-57-450	Special Public Safety Supplies	0	0	20,697	21,200	14,100
10-57-530	Interest Expense - Bond	0	8,665	9,098	9,100	9,500
10-57-550	Banking Charges	0	495	617	500	500
10-57-620	Health & Wellness Expenses	0	50	1,000	3,000	900
10-57-745	Equipment Costing over \$500	0	15,721	0	0	0
10-57-811	Sales Tax Rev Bond - Principal	0	18,250	22,000	22,000 *	0
		103,312	129,831	151,318	165,000	121,500

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>PUBLIC SAFETY IMPACT FEE FUND</b>						
<b>Revenue</b>						
29-34-200	Public Safety Impact Fees	6,048	5,820	6,640	5,000	6,000
29-37-100	Interest Earnings	0	114	80	0	0
29-39-470	Transfer From Capital Improvement	0	0	0	0	0
29-39-500	Contribution From Fund Balance	0	0	0	17,800	17,200
<b>Expenditures</b>						
29-40-760	Projects	0	0	500	22,800 *	23,200
29-40-799	Facilities	0	0	0	0	0
	Revenue Total	6,048	5,934	6,720	22,800	23,200
	Expenditure Total	0	0	500	22,800	23,200
	Net Total	6,048	5,934	6,220	0	0
	* Fire Station Bond Payment \$21,900					
	* Impact Fee Study \$1,300					

# BUILDING INSPECTION/ CODE ENFORCEMENT

## FY 2016-2017

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The mission of South Weber City building inspection and code enforcement is to ensure that: (1) the Building Official promote the general health, safety, and welfare of the citizens of South Weber; (2) to assist the citizens and business groups with the City's code and permit process; (3) to work with developers and contractors in achieving their goals; and (4) to work with other City departments in a coordinated effort at the best interest of the community. The South Weber City building department strives to achieve these goals and contribute to the overall mission of the City by:

- Administration and compliance of the codes and standards adopted from the State of Utah that regulate building construction.
- Administration and compliance of the City of South Weber City Ordinances as they relate to building and properties located in the City.
- Provide information to the public and to assist them in understanding and the application of the adopted codes and ordinances.
- Insure that those individuals and companies that do business in the City meet the regulatory standards set forth in the building code and local ordinances for the business and occupation in which they are operating.

### South Weber City code enforcement mission statement

Mission Statement - To promote and maintain a safe, desirable living and working environment in South Weber City. To preserve and improve the quality of our community by administering a fair and unbiased compliance program to correct issues of municipals codes and land use requirements.

### 2015-2016 Highlights

- Hired a new code enforcement officer

### 2016-2017 Department goals

- Increase level of service by enforcing all applicable codes.
- Keeping an open line of commutations to our city residents.

### BUILDING INSPECTION/ CODE ENFORCEMENT

10-58-110	Full-time Employee Salaries	46,500
10-58-120	Part-time Employee Salaries	22,000
10-58-130	Employee Benefit - Retirement	11,000
10-58-131	Employee Benefit-Employer FICA	5,300
10-58-133	Employee Benefit - Work. Comp.	1,800
10-58-134	Employee Benefit - UI	700
10-58-135	Employee Benefit - Health Ins.	5,300
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	2,300
10-58-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	0
10-58-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	1,000
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-58-256	Fuel Expense	1,000
10-58-350	Software Maintenance	1,500
10-58-370	Professional & Tech. Services <i>1% Surcharge paid to State on building permits fees</i>	2,000
10-58-620	Miscellaneous	600



Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>BUILDING INSPECTION &amp; CODE ENFORCEMENT</b>						
10-58-110	Full-time Employee Salaries	37,495	38,818	44,061	44,000	46,500
10-58-120	Part-time Employee Salaries	0	0	3,000	0	22,000
10-58-130	Employee Benefit - Retirement	7,612	8,403	9,168	9,600	11,000
10-58-131	Employee Benefit-Employer FICA	2,771	2,906	3,439	3,500	5,300
10-58-133	Employee Benefit - Work. Comp.	839	849	1,683	800	1,800
10-58-134	Employee - Benefit	221	90	600	600	700
10-58-135	Employee Benefit - Health Ins.	3,709	3,236	3,908	5,000	5,300
10-58-210	Books/Subscriptions/Membership	1,810	125	785	800	2,300
10-58-230	Travel and Training	33	1,262	1,359	2,000	2,000
10-58-250	Equipment Supplies & Maint.	0	0	1,300	0	1,000
10-58-255	Vehicle Lease	0	2,170	2,200	2,200	0
10-58-256	Fuel Expense	0	0	0	0	1,000
10-58-350	Software Maintenance	0	1,408	1,500	1,500	1,500
10-58-370	Professional & Tech. Services	2,967	450	1,000	1,000	2,000
10-58-620	Miscellaneous	3,080	1,707	1,471	1,500	600
		60,536	61,425	75,474	72,500	103,000



# STREETS & Class “C”

## FY 2016-2017

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The mission of the South Weber City Streets Department is to provide the best service at the lowest cost to the taxpayer of the City by: (1) continually working to improve the quality of life for our residents; (2) working to provide the highest level of service, to include: maintaining clean, safe, hazard-free roadways; (3) 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 these commitments to the taxpayers and motorists that travel through South Weber City.

### **Highlights of 2015-2016**

- Snow plowed city streets and sidewalks, including some park sidewalks;
- Filled over 50 pot holes throughout the City.

Through contracting, Public Works has managed, coordinated, inspected, and overseen the project completion of:

- Approximately 50% of the sign and light GPS/GIS project;
- Coordinated a schedule to sweep all State roads 3 times: (1) spring; (1) summer; and (1) fall;
- Oversaw the completion of the initial draft to the City’s Road Service Life project for all streets;
- Procures and developed contract specifications for street striping project along Deer Run Dr.

### **Large Projects for 2016-2017**

- Bid and manage the completion of the City’s yearly street maintenance projects;
- Continue to fill new potholes in City owned streets;
- Snow Plowing – Class “C” Roads

Through contracting, Public Works will be managing, coordinating, inspecting, and overseeing the project completion of:

- Maintain the coordination schedule to sweep all State roads 3 times: (1) spring; (1) summer; and (1) fall;
- Work on preliminary plans to the Road Service Life (RSL) plan;
- Manage and inspect the completion the City’s large overlay and chip seal project – Class “C” Roads

**STREETS**

10-60-110	Full-Time Employee Salaries		17,000
10-60-120	Part-Time Employee Salaries		14,000
10-60-130	Employee Benefit - Retirement		3,900
10-60-131	Employee Benefit-Employer FICA		2,200
10-60-133	Employee Benefit - Work. Comp.		1,100
10-60-134	Employee Benefit - UI		600
10-60-135	Employee Benefit - Health Ins.		600
10-60-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>		300
10-60-23	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Road School	1,000	1,000
10-60-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>		16,900
10-60-255	Vehicle Lease <i>Department share based on FTE</i>		2,500
10-60-256	Fuel Expense		2,100
10-60-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds maintenance</i>		9,000
10-60-271	Utilities - Street Lights <i>Power &amp; Repair</i>		40,000
10-60-312	Professional & Tech. - Engineer New Development		18,000
10-60-350	Software Maintenance <i>Software maintenance contracts</i>		4,000
10-60-370	Professional & Tech. Services Utah Communication Authority Other	2,400 600	3,000

10-60-410	Special Highway Supplies Sweeping (3 times a year) Barricades Repairs Replace concrete collars on manholes (new \$5,000)	21,000     10,000
10-60-420	Weed Control	5,000
10-60-422	Crosswalk/Street Painting	4,000
10-60-424	Curb, Gutter and Sidewalk Restoration	15,000
10-60-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	800

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>STREETS</b>						
10-60-110	Full-Time Employee Salaries	17,269	17,776	17,928	18,000	17,000
10-60-120	Part-Time Employee Salaries	8,148	8,549	13,572	16,000	14,000
10-60-130	Employee Benefit - Retirement	3,427	3,680	3,626	6,400	3,900
10-60-131	Employee Benefit-Employer FICA	1,903	1,982	2,265	2,600	2,200
10-60-133	Employee Benefit - Work. Comp.	592	597	1,047	800	1,100
10-60-134	Employee Benefit - UI	233	102	800	800	300
10-60-135	Employee Benefit - Health Ins.	2,109	1,880	953	400 *	600
10-60-140	Uniforms	0	0	1,640	1,500	300
10-60-230	Travel and Training	690	218	1,000	1,000	1,000
10-60-250	Equipment Supplies & Maint.	27,866	20,443	18,097	21,000	16,900
10-60-255	Vehicle Lease	5,000	2,170	2,200	2,200	2,500
10-60-256	Fuel Expense	0	0	0	0	2,100
10-60-260	Buildings & Grounds - Shop	3,151	12,461	12,980	9,000	9,000
10-60-271	Utilities - Street Lights	59,302	33,580	44,189	55,000	40,000
10-60-312	Professional & Tech. - Engineer	0	1,553	13,107	18,000	18,000
10-60-350	Software Maintenance	0	488	3,260	7,000	4,000
10-60-370	Professional & Tech. Services	9,944	11,446	3,516	4,000	3,000
10-60-410	Special Highway Supplies	16,505	18,510	15,634	16,000	21,000 **
10-60-420	Weed Control	0	0	5,000	5,000	5,000
10-60-422	Crosswalk/Street Painting	2,516	2,488	4,000	4,000	4,000
10-60-424	Curb & Gutter Restoration	18,728	10,370	20,000	20,000	15,000
10-60-550	Banking Charges	0	574	788	500	800
10-60-745	Equipment	10,645	11,640	0	0	0
		188,027	160,507	185,601	209,200	181,700
	* Budget Ammendment - See +1800 in Class C					
	** Repair/Replace Concrete Collars around manholes					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>ROAD IMPACT FEE FUND</b>						
<b>Revenue</b>						
24-37-100	Interest Earnings	0	681	488	500	500
24-37-200	Road Impact Fees	33,072	31,694	38,663	20,000	30,000
24-39-500	Contribution From Fund Balance	0	0	134,894	0	36,500
<b>Expenditures</b>						
24-40-760	Projects	0	0	2,300	0 *	67,000
24-40-799	Facilities	0	0	0	0	0
	Road Impact Fee Fund Revenue Total	33,072	32,375	41,451	20,500	67,000
	Road Impact Fee Fund Expenditure Total	0	0	2,300	0	67,000
	Net Road Impact Fee Fund	33,072	32,375	39,151	20,500	0
	* Impact Fee Study \$7,000					

# CLASS "C" ROADS

## FY 2016-2017

### CLASS "C" ROADS

10-61-110	Full-Time Employee Salaries	16,000
10-61-130	Employee Benefit - Retirement	3,900
10-61-131	Employee Benefit-Employer FICA	1,300
10-61-133	Employee Benefit - Work. Comp.	500
10-61-134	Employee Benefit - UI	300
10-61-135	Employee Benefit - Health Ins.	2,100
10-61-256	Fuel Expense	500
10-61-411	Snow Removal Supplies <i>Salt and plow bars (consumables)</i>	29,500
10-61-425	Street Sealing	155,000
10-61-730	Street Overlay	456,000
	475 East - Class "C" from prior years	253,000
	Heather Cove Rebuild - Class "C" from prior years	203,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>CLASS "C"</b>						
10-61-110	Full-Time Employee Salaries	8,433	8,766	15,500	16,000	16,000
10-61-130	Employee Benefit - Retirement	1,712	1,862	3,565	3,500	3,900
10-61-131	Employee Benefit-Employer FICA	632	666	1,061	1,300	1,300
10-61-133	Employee Benefit - Work. Comp.	181	184	478	400	500
10-61-134	Employee Benefit - UI	36	36	300	300	300
10-61-135	Employee Benefit - Health Ins.	48	17	1,429	1,800 *	2,100
10-61-256	Fuel Expense	0	0	0	0	500
10-61-411	Snow Removal Supplies	36,691	7,192	39,284	30,000	29,500
10-61-425	Street Sealing	0	102,423	105,000	105,000	155,000
10-61-730	Street Overlay	0	51,698	0	345,000	456,000
		47,734	172,844	166,617	503,300	665,100





# PARKS DEPARTMENT

## FY 2016-2017

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The mission of the South Weber City Parks Department is to provide the citizens with quality parks, trails and green open spaces. It is our goal to enhance each park facility with the amenities that would be beneficial for the enjoyment of the community. 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.

### **Highlights of 2015-2016**

- All city parks are on secondary water.
- Snow removal on 1.49 miles of park sidewalk
- Replaced soft-fall at Canyon Meadows.
- Painted bathroom at Cherry Farms Park.

Through contracting, Public Works has managed, coordinated, inspected, and overseen the project completion of:

- Railroad ties replacement at Cedar Cove holding pond.
- Volleyball pit rebuild at Cherry Farms Park.

### **Larger Projects for 2016-2017**

- No large projects funded in this fiscal year.

**PARKS**

10-70-110	Full-Time Employee Salaries		40,000
10-70-120	Part-time Employee Salaries		16,000
10-70-130	Employee Benefit - Retirement		7,900
10-70-131	Employee Benefit-Employer FICA		1,600
10-70-133	Employee Benefit - Work. Comp.		1,600
10-70-134	Employee Benefit - Unemployment Insurance		800
10-70-135	Employee Benefit - Health Ins.		12,000
10-70-230	Travel & Training		2,000
	<i>Charges for conferences, educational materials, &amp; employee travel</i>		
	Playground Equipment Certification (URPA)	500	
	Utah Recreation & Parks Assoc. Conference	1,500	
10-70-250	Equipment Supplies & Maint.		6,000
	<i>Upkeep or repair of equipment and operating supplies</i>		
10-70-255	Vehicle Lease		2,500
	<i>Department share based on FTE</i>		
10-70-256	Fuel Expense		4,000
10-70-260	Buildings & Grounds - Shop		9,000
	<i>33% of Shop building and grounds improvements</i>		
10-70-261	Grounds Supplies & Maintenance		19,000
	<i>Upkeep and repair of park grounds and structures</i>		
10-70-270	Utilities		9,000
	<i>Electricity and Secondary Water expenses</i>		
	Electricity	6,500	
	Water	2,500	
10-70-350	Software Maintenance		500
	<i>Software maintenance contracts</i>		
10-70-430	Trees and Beautification		5,000
10-70-550	Banking Charges		400

*Bank charges and fees and credit card transaction fees*

10-70-625      UTA Park and Ride      12,000  
    *Dumpsters and trash removal, lights, snow removal and repairs*

**IMPACT FEE FUND**

23-40-760      Projects      9,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>PARKS</b>						
10-70-110	Full-Time Employee Salaries	31,430	31,272	49,098	53,000	40,000
10-70-120	Part-time Employee Salaries	16,639	23,274	10,424	10,500	16,000
10-70-130	Employee Benefit - Retirement	6,295	6,501	7,532	11,000	7,900
10-70-131	Employee Benefit-Employer FICA	3,596	4,052	4,246	4,900	4,200
10-70-133	Employee Benefit - Work. Comp.	1,134	1,238	2,706	1,400	1,600
10-70-134	Employee Benefit - UI	588	(96)	900	900	800
10-70-135	Employee Benefit - Health Ins.	5,068	7,654	11,746	4,800	12,000
10-70-230	Travel & Training	0	0	2,000	2,000	2,000
10-70-250	Equipment Supplies & Maint.	3,993	7,756	13,323	6,000	6,000
10-70-255	Vehicle Lease	3,000	4,341	4,500	4,500	2,500
10-70-256	Fuel Expense	0	0	0	0	4,000
10-70-260	Buildings & Grounds - Shop	0	0	1,355	9,000	9,000
10-70-261	Grounds Supplies & Maintenance	25,758	30,960	17,150	19,000	19,000
10-70-270	Utilities	0	0	8,486	12,000	9,000
10-70-350	Software Maintenance	0	450	468	500	500
10-70-430	Trees and Beautification	1,123	5,163	1,735	15,000	5,000
10-70-435	Safety Incentive Program	650	0	0	0	0
10-70-550	Banking Charges	0	416	596	500	400
10-70-625	UTA Park and Ride	0	21,064	12,840	22,500	12,000
10-70-740	Equipment Purchases	0	19,720	0	0	0

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>PARK IMPACT FEE FUND</b>						
<b>Revenue</b>						
23-37-100	Interest Earnings	0	406	305	0	
23-37-200	Park Impact Fees	34,190	34,863	35,101	34,000	34,000
23-39-500	Contribution From Fund Balance	0	0	54,000	57,000	0
<b>Expenditures</b>						
23-40-250	Equipment	0	0	0	0	0
23-40-760	Projects *	0	0	92,236	91,000	9,000
	Park Impact Fee Fund Revenue Total	34,190	35,269	89,406	91,000	34,000
	Park Impact Fee Fund Expenditure Total	0	0	92,236	91,000	9,000
	Net Total Park Impact Fee Fund	34,190	35,269	-2,830	0	25,000
	* Impact Fee Study					



# CAPITAL PROJECTS FUND

## FY 2016-2017

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The mission of the Capital Project Fund is to provide for the purchase or construction of capital assets valued at \$5,000.00 or more (assets that are “depreciated”) as determined and directed by the South Weber City Council.

### **Highlights of 2015-2016**

- Adoption of a “Vehicle Replacement Plan,” which sets aside \$85,000 per year for fire vehicles
- Purchased a used vehicle to be used as an “Administrative Department Vehicle.”
- Purchased a new “large tent,” which can be used for Country Fair Days and other community activities.
- Purchased Lot 71 of Canyon Meadows Park for a parking lot extension.
- Upgrade to the East South Weber Dr. detention pond for recreational use

### **Projects for 2016-2017**

- Parks and Trails Master Plans and easement acquisition.
- Construction of a salt storage shed
- Construction of wash bay for city vehicles
- Purchase of Public Works vehicles
- Construct Sidewalk on South Weber Drive
- Cottonwood Drive rebuild

### CAPITAL PROJECTS

45-57-740	Fire - Purchase of Equipment Restrict additional fund balance for new truck				85,000
45-60-710	Streets - Building Salt Shed Vehicle Wash Bay				62,000 52,000 10,000
45-60-730	Streets - Improvements Other Than Buildings Sidewalk - South Weber Drive				86,000 86,000
45-70-730	Parks - Improvements Other than Buildings Trails Master Plan Digital Marque @ 1600 South Weber Dr.				40,000 10,000 30,000
45-70-740	Parks - Purchase of Equipment Purchase 2 Ram 2500 pickups at end of lease				34,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
45-33-400	State Grants	0	0	0	0	29,000
45-34-440	Contributions	0	0	0	0	0
45-34-445	Contributions - Restricted	0	1,267	1,217	1,000	1,000
45-36-100	Interest Income	0	2,878	2,441	2,000	3,000
45-36-110	Gain on Sale of Assets	0	11,334	0	0	0
45-39-389	Beginning Fund Balance to be Appropriated	0	0	0	342,000	46,400
45-39-390	Transfer from General Fund	139,761	610,070	468,000	68,000	227,600
		139,761	625,550	471,658	413,000	307,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
45-40-700	Shop Expenditures	10,249		0	0	0
45-40-740	General Capital Expenditures	31,701	74,855	0	0	0
45-40-790	Snow Plow Purchase			141,113	0	0
45-40-760	Street Overlay/Restore Curb & gutter	28,939		0	0	0
45-43-740	Administrative - Purchase of Equipment	0		15,005	18,000	0
45-57-740	Fire - Purchase of Equipment	0	85,000	85,000	85,000	85,000
45-60-720	Streets - Buildings				0	62,000
45-60-730	Streets - Improvements Other than Bldgs			50,000	0	86,000
45-70-710	Parks - Land	0		(0)	60,000	0
45-70-730	Parks - Improvements Other than Buildings	0		157,719	230,000	40,000
45-70-740	Parks - Purchase of Equipment	0		8,000	14,000	34,000
	Contribution to Fund Balance					
		70,889	159,855	456,836	407,000	307,000

# RECREATION FUND

## FY 2016-2017

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The Recreation Department's mission is to enrich the lives of the residents of South Weber City by offering a welcoming recreational facility with programs for all ages that will aid in youth development and in building a healthy community. The Recreation Department strives to maintain the outdoor athletic fields and equipment so that our citizen's desires and interest are met.

### **Highlights of 2015-2016**

- Hosted 6 different Comp basketball leagues at the Family Activity Center
- High attendance at the Daddy Daughter Date and Mother and Sons Halloween Party, biggest turnout for Breakfast with Santa.
- End of School Swim Party at the Roy Aquatics Center

### **Large Projects and changes for 2016-2017**

- Refinish the gym floor at the Family Activity Center
- Involve the Rec Department more in Country Fair Days (CFD): 3 on 3, 3-point contest, Pickle ball tournament, Baseball tournament.
- Bring Comp Flag Football to South Weber City

**RECREATION FUND**

**RECREATION EXPENDITURES**

20-71-110	Full-time Salaries <i>Recreation Director</i>	50,000
20-71-120	Part-time Salaries <i>10 Employees</i>	41,000
20-71-131	Employee Benefit-Employer FICA	10,000
20-71-133	Employee Benefit - Work. Comp.	2,200
20-71-134	Employee Benefit - Unemployment	1,400
20-71-135	Employee Benefit - Health Ins.	7,900
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, including fuel and oil</i> Weight Equipment	500
20-71-262	General Government Buildings <i>Upkeep of building and floor resurfacing</i>	4,000
20-71-270	Utilities <i>Electricity and Natural Gas expenses</i>	5,500
20-71-280	Telephone	3,000
20-71-331	Community Events Daddy/Daughter Halloween	1,500
20-71-340	Program Officials <i>Referees, timekeepers, and others who are paid to officiate at games</i>	14,000
20-71-350	Software Maintenance	600



*Software maintenance contracts*

20-71-480	Basketball <i>Jr. Jazz program - 300+ participants</i>	6,500
20-71-481	Baseball & Softball <i>T-ball, Coach Pitch, Machine Pitch, baseball &amp; softball - 400+ participants</i>	3,500
20-71-482	Soccer <i>Pre-kindergarten to 4th grade; 2 seasons - 350+ participants</i>	3,500
20-71-483	Flag Football <i>1st to 9th grade, co-educational - 100+ participants</i>	3,000
20-71-484	Volleyball <i>Girls 3rd to 9th grade - 60+ participants</i>	1,500
20-71-485	Summer Fun <i>Citizen participation at Roy City Aquatics Center - 500+ participants</i>	2,000
20-71-486	Sr Luncheon <i>Held 6 times a year - 125+ participants</i>	1,500
20-71-487	Knight's Football <i>3rd to 9th grade - 80+ participants</i>	9,000
20-71-490	Biggest Loser <i>Flyers and shirts (Awards are donated) - 30+ participants</i>	0
20-71-494	Youth Council <i>16 members with Council Advisor</i> UCLT Legislative Day Youth Council Annual Conference Community Events	4,000
20-71-530	Interest Expense - Bond <i>28% Fire, 72% Recreation</i>	23,700
20-71-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	600
20-71-610	Miscellaneous	2,000
20-71-740	Equipment	8,000
20-71-811	Sales Tax Rev Bond - Principal <i>28% Fire, 72% Recreation</i>	0

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>RECREATION</b>						
<b>RECREATION REVENUE</b>						
20-34-720	RENTAL - ACTIVITY CENTER	16,566	12,965	16,643	16,000	4,500
20-34-750	RECREATION FEES	31,694	36,827	36,436	40,000	37,000
20-34-751	MEMBERSHIP FEES	25,775	23,876	23,203	21,000	22,000
20-34-752	COMPETITION LEAGUE FEES	0	0	0	0	13,000
20-34-753	MISC REVENUE	1,607	4,999	549	500	500
20-34-811	SALES TAX BOND PMT-RESTRICTED	0	0	0	0	0
20-34-841	GRAVEL PIT FEES	54,814	64,771	60,029	60,000	60,000
Total RECREATION REVENUE:		130,456	143,438	136,859	137,500	137,000
<b>Source: 36</b>						
20-36-895	KNIGHT'S FOOTBALL DONATIONS	81	15	0	0	0
20-36-897	KNIGHT'S FOOTBALL REGISTRATION	8,970	6,051	3,270	8,000	7,000
20-36-898	KNIGHT'S FOOTBALL SALES	440	0	0	0	0
20-36-899	BIGGEST LOSER	100	2,070	20	1,000	0
Total Source: 36:		9,591	8,136	3,290	9,000	7,000
20-37-100	INTEREST EARNINGS	0	1,077	1,008	0	1,000
<b>Contributions &amp; Transfers</b>						
20-39-091	Transfer from Capital Project	0	0	0	0	0
20-39-470	Transfer from General Fund	140,000	121,936	140,000	140,000	87,400
20-39-900	Contribution From Fund Balance	0	0	0	0	0
Total Contributions & Transfers:		140,000	121,936	140,000	140,000	87,400
Total Fund Revenues		280,047	274,588	281,157	286,500	232,400

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>RECREATION</b>						
20-71-110	Full-Time Employee Salaries	44,214	54,606	49,853	50,000	50,000
20-71-120	Part-time Employees Salaries	50,243	36,138	36,715	46,000	41,000
20-71-130	Employee Benefit - Retirement	5,981	8,938	9,102	11,000	10,000
20-71-131	Employee Benefit-Employer FICA	10,541	6,019	6,171	7,500	7,600
20-71-133	Employee Benefit - Work. Comp.	1,955	1,485	3,068	2,000	3,000
20-71-134	Employee Benefit - Unemployment Ins.	1,008	0	2,100	2,100	1,400
20-71-135	Employee Benefit - Health Ins.	6,894	6,964	7,070	4,900	7,900
20-71-230	Travel and training	0	85	1,474	1,500	1,500
20-71-240	Office Supplies and Expense	554	331	504	2,500	1,000
20-71-241	Materials & Supplies	2,241	0	3,382	2,000	2,000
20-71-250	Equipment Supplies & Maint.	1,344	1,104	976	1,500	400
20-71-256	Fuel Expense	0	0	0	0	100
20-71-262	General Government Buildings	1,408	2,008	4,197	5,000	4,000
20-71-270	Utilities	4,615	5,086	5,002	5,500	5,500
20-71-280	Telephone	1,815	2,312	2,926	2,500	3,000
20-71-331	Community Events	90	0	1,433	1,500	1,500
20-71-340	Program Officials	0	499	13,755	15,000	14,000
20-71-350	Software Maintenance	0	469	468	600	600
20-70-370	Professional and Technical	0	9,947	0	0	0
20-71-480	Basketball	6,744	5,495	6,471	6,500	6,500
20-71-481	Baseball & Softball	4,606	5,711	5,495	5,500	5,500
20-71-482	Soccer	2,606	3,856	3,382	3,500	3,500
20-71-483	Flag Football	1,738	1,514	1,789	2,000	3,000
20-71-484	Volleyball	548	720	1,071	1,000	1,500
20-71-485	Summer Fun	1,493	0	1,837	2,000	2,000
20-71-486	Sr Luncheon	879	1,156	1,479	1,500	1,500
20-71-487	Knight's Football	8,294	5,894	5,584	8,000	9,000
20-71-490	Biggest Loser	0	1,704	0	200	0
20-71-494	Youth City Council	0	0	0	0	4,000
20-71-530	Interest Expense	93,969	28,645	23,394	23,400	23,700
20-71-550	Banking Charges	0	504	567	600	600
20-71-610	Miscellaneous	3,116	2,252	0	3,000	2,000
20-71-740	Equipment	6,040	5,324	7,900	12,000	8,000
20-71-811	Sales Tax Rev Bond - Principal	1,303,000	54,750	56,000	56,200	0
20-71-900	Increase in Fund Balance	0	0	0	0	7,100
		1,565,937	253,516	263,163	286,500	232,400

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>RECREATION IMPACT FEE FUND</b>						
<b>Revenue</b>						
27-34-200	Recreation Impact Fees	39,198	34,694	33,186	30,000	35,000
27-37-100	Interest Earnings	0	398	602	0	0
27-39-470	Transfer From Recreation Fund	0	0	0		
27-39-500	Contribution From Fund Balance	0	0	0	42,000	30,200
<b>Expenditures</b>						
27-40-760	Projects	12,216	0	0	72,000 *	65,200
27-40-799	Facilities	0	0	0		
	Recreation Impact Fee Fun Revenue Total	39,198	35,092	33,788	72,000	65,200
	Recreation Impact Fee Fund Expenditure Total	12,216	0	0	72,000	65,200
	Net Total Park Impact Fee Fund	26,982	35,092	33,788	0	0
	* Bond Payment \$56,200					
	* Impact Fee Study \$9,000					



# COUNTRY FAIR DAYS FUND

## FY 2016-2017

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The mission of the Country Fair Days Fund is to hold a successful annual community week long celebration (the first week in August), which includes a variety of events. These events include, but are not limited to, a Monday Evening Dinner, a parade, fireworks, the “Buckaroo Rodeo,” and other enjoyable activities.

### **Highlights of 2015-2016**

- Good attendance at all events, including the Monday Evening Dinner.
- City purchased new canopy for use during events.
- City purchased additional garbage cans for event

### **Large Projects for 2016-2017**

- Have good attendance at all events, including the Monday Evening Dinner.
- Large tents and pavilions will be provided by other City Departments.
- Sheriff’s department will participate in parade.
- Improved communication with event chairpersons.
- City will adopt Food Truck ordinance.
- General Fund will contribute \$5,000, as well as staff resources and time

## COUNTRY FAIR DAYS

### COUNTRY FAIR DAYS EXPENDITURES

25-72-500	MONDAY DINNER <i>Turkey Dinner - 1300 participants</i>	7,500
25-72-501	GOLF TOURNAMENT <i>18-hole tournament at Riverside Golf Course - 20 foursomes Includes Cart, lunch, and shirt</i>	4,250
25-72-502	3 ON 3 BASKETBALL <i>5 age groups ranging from 3rd grade thru high school and Open 120 Participants Cost of Shirts</i>	600
25-72-504	KID-K FUN RUN <i>1 mile run - 300 participants Cost of shirts</i>	2,200
25-72-505	RICHARD BOUCHARD MEMORIAL RUN <i>5 and 10 k runs, and walk Cost of food, awards shirts, etc.</i>	6,000
25-72-506	RODEO <i>Little Buckaroo rodeo at fairgrounds</i>	1,000
25-72-507	PARADE	700
25-72-508	ADULT ANYTHING GOES <i>12 events with teams of 6</i>	0
25-72-509	YOUTH ANYTHING GOES <i>5 Events with teams of 6 - 250+ participants</i>	750
25-72-510	FIREWORKS <i>Fireworks display put on by the Fire Department Sponsored by Staker/Parsons</i>	4,000
25-72-511	ENTERTAINMENT <i>Cost of performers, sound system and DJ., and movie</i>	4,250
25-72-512	EQUIPMENT RENTALS <i>Tables, chairs, Port-A-Pottys, stage, and barricades</i>	4,000
25-72-513	SHIRTS <i>Shirts of CFD staff &amp; volunteers</i>	300

25-72-515	PROMO PRINTING/MAILING SUPPLIES <i>Posters, Insert flyers, and parade programs</i>	700
25-72-516	COKE WAGON <i>Cost of items prepared and sold at Coke wagon</i>	4,000
25-72-517	MISC SUPPLIES	1,000
25-72-520	EATING CONTEST	
25-72-521	CAR SHOW <i>25-30 Cars on display</i> Cost of cash prizes and gift baskets	200
25-72-523	BOOTHES <i>25 booths which include wood floor and tarp covering</i>	400
25-72-525	ICE	1,000
25-72-526	MAKE A DEAL	3,500
25-72-527	TENT RENTAL FROM CITY	0
25-72-528	OLD TIMERS BASEBALL GAME	175
25-72-529	SWIM NIGHT	750

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>COUNTRY FAIR DAYS</b>						
<b>COUNTRY FAIR DAYS REVENUE</b>						
25-34-800	CFD Donations	14,651	6,050	17,092	18,300	13,650
25-34-850	Entry Fees and Registrations	0	0	0	0	0
25-34-900	Monday Night Dinner	6,778	5,465	6,560	7,500	7,500
25-34-901	Golf Tournament	3,370	2,924	2,646	4,000	4,250
25-34-902	3 on 3 Basketball	400	120	1,310	1,200	1,000
25-34-903	Baby Contest & Little Miss	432	551	556	500	0
25-34-904	Kid-K-Fun Run	1,505	1,473	2,146	1,500	2,200
25-34-905	Richard Bouchard Memorial Run	4,469	4,386	5,605	5,000	6,000
25-34-906	Rodeo	1,004	774	1,365	1,000	1,300
25-34-907	Parade	0	0	0	0	0
25-34-908	Adult Anything Goes	820	(36)	0	0	0
25-34-909	Youth Anything Goes	1,266	842	761	1,000	750
25-34-910	Coke Wagon & Ice	4,651	4,648	4,684	5,500	4,650
25-34-911	Booths	815	860	795	850	800
25-34-912	CFD - Youth Dance	0	0	0	400	125
25-34-919	South Weber Idol	95	61	45	100	50
25-34-921	Car Show	0	0	0	0	0
25-34-922	Dutch Oven	0	0	0	0	0
25-34-923	Eating Contest	116	104	0	0	0
Total COUNTRY FAIR DAYS REVENUE:		40,373	28,220	43,565	46,850	42,275
<b>CONTRIBUTIONS AND TRANSFERS</b>						
25-39-470	TRANSFER FROM GENERAL FUND	6,000	5,000	1,000	0	5,000
25-39-500	CONTRIBUTION FROM FUND BAL	0	0	0	2,100	0
Total CONTRIBUTIONS AND TRANSFERS:		6,000	5,000	1,000	2,100	5,000
		46,373	33,220	44,565	48,950	47,275



Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>COUNTRY FAIR DAYS</b>						
25-72-500	MONDAY DINNER	11,685	14,202	9,928	7,500	7,500
25-72-501	GOLF TOURNAMENT	3,495	4,142	3,166	4,000	4,250
25-72-502	3 ON 3 BASKETBALL	0	265	974	600	600
25-72-503	BABY CONTEST & LITTLE MISS	1,314	914	996	1,000	0
25-72-504	KID-K FUN RUN	269	1,055	2,208	1,500	2,200
25-72-505	RICHARD BOUCHARD MEMORIAL RUN	1,749	2,910	5,802	5,000	6,000
25-72-506	RODEO	1,227	1,265	1,273	1,000	1,000
25-72-507	PARADE	0	451	39	0	700
25-72-508	ADULT ANYTHING GOES	980	462	495	0	0
25-72-509	YOUTH ANYTHING GOES	1,106	1,444	704	1,000	750
25-72-510	FIREWORKS	0	4,000	4,000	4,000	4,000
25-72-511	ENTERTAINMENT	1,500	4,250	2,350	4,250	4,250
25-72-512	EQUIPMENT RENTALS	3,334	2,835	4,153	4,000	4,000
25-72-513	SHIRTS	6,959	6,808	467	300	300
25-72-515	PROMO PRINTING/MAILING SUPPLIES	678	712	276	700	700
25-72-516	COKE WAGON	3,472	4,422	2,576	4,000	4,000
25-72-517	MISC SUPPLIES	3,861	1,779	5,413	1,000	1,000
25-72-518	EQUIPMENT PURCHASES	0	648	0	0	0
25-72-519	SOUTH WEBER IDOL	1,000	0	6	0	0
25-72-520	EATING CONTEST	279	268	0	0	0
25-72-521	CAR SHOW	150	200	130	200	200
25-72-522	DUTCH OVEN	0	0	0	0	0
25-72-523	BOOTHES	270	492	159	400	400
25-72-524	SWIM PARTY	0	700	700	0	750
25-72-525	ICE	0	175	349	1,000	1,000
25-72-526	LETS MAKE A DEAL	0	0	3,800	6,500	3,500
25-72-527	TENT RENTAL FROM CITY	0	0	0	1,000	0
25-72-528	OLD TIMERS BASEBALL GAME	0	0	65	0	175
25-72-529	SWIM NIGHT	0	0	750	0	0
		43,327	54,400	50,779	48,950	47,275



# WATER UTILITY FUND

## FY 2016-2017

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The mission of the Water Utility fund is to aid in improving the quality of life for the residents of South Weber City by safeguarding the service delivery of water. The City is progressively and continuously researching and implementing 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).

### **Highlights of 2015-2016**

- Replaced over 200 old water meters;
- Ensure that the City's water system is in compliance on water samples and on the state approved list;
- Took over 100 test samples this year to confirm the integrity of the City's drinking water.

Through contracting, Public Works has managed, coordinated, inspected, and oversaw the project completion of:

- Facilitated the completion of the City's Water Capital Facilities Plan;
- Coordinate and manage the completion of the City's GPS/GIS program for water system and maintenance.
- Coordinated, managed, and inspected the replaced 6 out-of-compliance fire hydrants;

### **Large Projects for 2016-2017**

- Manage and coordinate the complete a site plan evaluation of the west end water reservoir
- Replace approximately 200 more old water meters.

Through contracting, Public Works will be managing, coordinating, inspecting, and overseeing the project completion of:

- Coordinate, manage, and inspect the replacement of 6 additional out-of-compliance fire hydrants in accordance with the prepared scope of work plan;
- Oversee the completion of the City's water leak survey on the city's 50 miles of pipe.
- Inspect 300 fire hydrants and 650 water valves.

**WATER UTILITY**

51-40-110	Full-Time Employee Salaries	126,000
51-40-105	Part-time Employee Salaries	4,000
51-40-130	Employee Benefit - Retirement	30,000
51-40-131	Employee Benefit-Employer FICA	10,000
51-40-133	Employee Benefit - Work. Comp.	3,000
51-40-134	Employee Benefit - UI	1,500
51-40-135	Employee Benefit - Health Ins.	21,000
52-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	300
51-40-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions Rural Water Users of Utah APWA</i>	1,200
51-40-230	Travel <i>Charges for conferences, educational materials, &amp; employee travel Rural Water Conference (1) Backflow Technician Certification Other local classes</i>	3,000  1,500 1,000 500
51-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
51-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	14,500
51-40-255	VEHICLE LEASE	0
51-40-256	Fuel Expense	2,000
51-40-260	Buildings & Grounds <i>33% of Shop building and grounds maintenance</i>	9,000
51-40-270	Water - Power & Pumping	24,000
51-40-280	Telephone and wireless	2,000

51-40-311	Professional/Technical <i>Bond disclosure preparation and submission</i>		2,350
51-40-312	Professional/Technical-Engin <i>Engineering Services including GIS</i>		20,000
51-40-350	Software Maintenance <i>Software maintenance contracts</i>		5,100
	Master Meter	1,500	
	Iworq	1,500	
	Caselle	1,500	
	Win-911	400	
	LogMeIn	150	
51-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>		6,300
51-40-480	Special Water Supplies <i>Testing supplies and costs to insure water quality</i>		5,000
	ChemTech-Ford	4,000	
	Davis County Health	1,000	
51-40-481	Water Purchases <i>Culinary water purchased from Weber Basin</i>		251,000
51-40-485	Fire Hydrant Update <i>Replace 6 per year for the next 3 years.</i>		40,000
51-40-490	Water O & M Charge <i>Water system supplies and maintenance. This year includes the SCADA reporting module</i>		56,000
51-40-530	Interest Expense <i>Interest payment on Bond</i>		0
51-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		2,000
51-40-650	Depreciation		200,000
51-40-720	Meter Replacements <i>Replace 200 meters</i>		50,000
51-40-811	Bond - Principal <i>Principal payment on bond</i>		0
51-40-750	Vehicles <i>Purchase truck at lease end.</i>		22,250
51-40-730	Work in Progress <i>West End Water Tank</i>	50,000	

**WATER IMPACT FEE FUND**  
 26-40-760      Projects  
                     Bond Payment

233,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>WATER UTILITY FUND</b>						
<b>WATER UTILITIES REVENUE</b>						
51-37-100	WATER SALES	993,464	1,013,538	1,037,980	1,004,000	1,013,500
51-37-105	WATER CONNECTION FEE	12,985	12,190	12,335	9,000	12,000
51-37-130	PENALTIES	20,761	22,988	16,817	20,000	15,000
	<b>Total WATER UTILITIES REVENUE:</b>	<b>1,027,210</b>	<b>1,048,716</b>	<b>1,067,132</b>	<b>1,033,000</b>	<b>1,040,500</b>
<b>MISCELLANEOUS</b>						
51-36-100	INTEREST EARNINGS	2,657	2,693	3,997	2,000	4,000
51-38-900	SUNDRY REVENUES	0	0	0	0	0
51-38-920	GAIN LOSS SALE OF ASSETS	9,873	(979)	0	0	0
	<b>Total MISCELLANEOUS</b>	<b>12,530</b>	<b>1,714</b>	<b>3,997</b>	<b>2,000</b>	<b>4,000</b>
<b>CONTRIBUTIONS AND TRANSFERS</b>						
51-39-500	CONTRIBUTION FROM FUND BAL	0	0	0	49,000	0
51-39-511	TRANSFER FROM SEWER UTILITY	0	0	0	0	0
	<b>Total CONTRIBUTIONS AND TRANSFERS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>
		<b>1,039,740</b>	<b>1,050,430</b>	<b>1,071,129</b>	<b>1,084,000</b>	<b>1,044,500</b>

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>WATER</b>						
51-40-110	Full-Time Employee Salaries	119,322	122,937	138,579	145,000	126,000
51-40-105	Part-time Employee Salaries	18,041	26,785	12,325	5,000	4,000
51-40-130	Employee Benefit - Retirement	24,613	19,505	30,403	31,500	30,000
51-40-131	Employee Benefit-Employer FICA	12,714	11,118	11,737	12,000	10,000
51-40-133	Employee Benefit - Work. Comp.	2,335	2,051	4,390	3,500	3,000
51-40-134	Employee Benefit - UI	1,098	345	2,000	2,000	1,500
51-40-135	Employee Benefit - Health Ins.	11,747	15,995	19,742 *	10,500	21,000
51-40-140	Uniforms	5,412	4,911	1,800	1,500	300
51-40-210	Books/Subscriptions/Membership	1,260	1,100	1,175	1,500	1,200
51-40-230	Travel	855	4,284	2,710	3,000	3,000
51-40-240	Office Supplies & Expense	1,246	772	857	2,000	1,000
51-40-250	Equipment Supplies & Maint.	23,889	45,139	12,361	32,000	14,500
51-40-255	Vehicle Lease	9,234	6,511	6,500	6,500	0
51-40-256	Fuel Expense	0	0	2,000	0	2,000
51-40-260	Buildings & Grounds	209	0	0	9,000	9,000
51-40-270	Water - Power & Pumping	16,934	23,566	22,517	21,000	24,000
51-40-280	Telephone and wireless	0	1,014	2,321	1,500	2,000
51-40-311	Professional/Technical	0	1,500	2,250	1,500	2,350
51-40-312	Professional/Technical-Engin	9,237	5,184	18,876	15,000	20,000
51-40-315	Professional & Tech. - Auditor	4,906	0	0	0	0
51-40-350	Software Maintenance	1,647	1,917	5,105	2,500	5,100
51-40-370	Utility Billing Services	0	5,761	6,301	6,500	6,300
51-40-480	Special Water Supplies	5,405	4,851	2,727	5,000	5,000
51-40-481	Water Purchases	152,716	193,696	250,778	200,000	251,000
51-40-485	Fire Hydrant Update	0	12,776	40,200	40,000	40,000
51-40-490	Water O & M Charge	58,681	61,673	31,744	60,000	56,000
51-40-530	Interest Expense	135,217	163,385	0	144,000 **	0
51-40-550	Banking Charges	0	1,485	1,852	2,000	2,000
51-40-650	Depreciation	190,035	204,805	195,000	195,000	200,000
51-40-720	Meter Replacements	60,058	44,836	51,638	50,000	50,000
51-40-811	Bond - Principal	0	70,000	0	75,000 **	0
51-80-512	Contributions	0	0	0	0	0
51-40-750	Vehicles	0	0	0	0	22,250
51-40-730	W.I.P.					50,000
51-40-900	Contribution to fund balance					82,000
		866,812	1,057,901	877,889	1,084,000	1,044,500
	* error on old benefits worksheet - should be \$23,000					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>WATER IMPACT FEE FUND</b>						
<b>Revenue</b>						
26-37-100	Interest Earnings	0	1,922	2,500	1,500	1,500
26-37-200	Water Impact Fees	35,568	61,470	80,791	52,000	60,000
26-39-500	Contribution From Fund Balance	0	0	138,600	0	171,500
26-80-800	Transfers	0	0	3	0	0
<b>Expenditures</b>						
26-40-760	Projects	0	16,392	221,856	32,000 **	233,000
26-40-799	Facilities	0	0	0	0	
	Water Impact Fee Fund Revenue Total	35,568	63,392	221,894	53,500	233,000
	Water Impact Fee Fund Expenditure Total	0	16,392	221,856	32,000	233,000
	Net Total Water Impact Fee Fund	35,568	47,000	38	21,500	0
	** Impact Fee should be making Bond Payments					
	Bond matures in 2030. \$219,000					
	** Impact Fee Study \$14,000					



# SEWER UTILITY FUND

## FY 2016-2017

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The mission of the Sewer Utility fund is to aid in improving the public health, safety, and wellness for the residents of South Weber City by confirming the service delivery of sewer sanitation. 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).

### **Highlights of 2015-2016**

Through contracting, Public Works has managed, coordinated, inspected, and oversaw the project completion of:

- Managing the inspection and cleaning of 20% of the city's sanitary sewer lines to meet City standards.
- Managed and coordinated the efforts to complete 75% of the sanitary sewer GPS/GIS project.
- Procured the replacement of 5 manhole rings and collars.

### **Large Projects for 2016-2017**

Through contracting, Public Works will be managing, coordinating, inspecting, and overseeing the project completion of:

- Continue to maintain the cleaning and inspection of 20% of the city's sanitary sewer lines.
- Managed and coordinated the efforts to complete the replacement of 5 to 10 manhole rings and collars.
- Manage and coordinate the efforts to complete the last 25% of the GPS/GIS project for sanitary sewer and move into maintenance.
- Procure, manage, coordinate, and inspect the replacement and upsizing of the sanitary sewer line from 6650 E to Cottonwood Cove.

## SEWER UTILITY

### EXPENDITURES

52-40-110	Full-Time Employee Salaries	72,000
52-40-105	Part-time Employee Salaries	3,000
52-40-130	Employee Benefit - Retirement	17,000
52-40-131	Employee Benefit-Employer FICA	6,000
52-40-133	Employee Benefit - Work. Comp.	2,000
52-40-134	Employee Benefit - UI	1,000
52-40-135	Employee Benefit - Health Ins.	13,000
52-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	300
52-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	1,000
52-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,200
52-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	4,000
52-40-255	Vehicle Lease <i>Department share based on FTE</i>	0
52-40-270	Sewer - Power & Pumping	500
52-40-312	Professional/Technical-Engin	3,000
52-40-350	Software Maintenance <i>Software maintenance contracts Caselle</i>	1,500
52-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,000
52-40-490	Sewer O & M Charge <i>Sewer system supplies and maintenance.</i>	20,000
52-40-491	SEWER TREATMENT FEE	415,000

*Central Weber Sewer Improvement District charges*

52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	2,000
52-40-650	Depreciation	90,000
52-40-690	Projects Cottonwood Cove Collector Line Upgrade	360,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
52-36-100	INTEREST EARNINGS	2,609	4,611	6,055	6,000	6,000
52-36-300	MISC UTILITY REVENUE	0		0	0	0
Total MISCELLANEOUS REVENUE:		2,609	4,611	6,055	6,000	6,000
<b>SEWER UTILITIES REVENUE</b>						
52-37-300	SEWER SALES	731,986	773,242	834,404	700,000	800,000
52-37-350	CWSID FEES	0	0	0	0	0
52-37-360	CWDIS 5% RETAINAGE	5,599	5,366	7,228	0	7,000
Total SEWER UTILITIES REVENUE:		737,585	778,608	841,632	700,000	807,000
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
52-38-820	TRANSFER FROM SEWER IMPACT	0	0	429,881	0	132,000
52-38-910	CAPITAL CONTRIBUTIONS	(200,088)	0	0	0	0
52-38-920	GAIN LOSS SALE OF ASSETS	2,495	0	0	0	0
52-39-500	CONTRIBUTION FROM FUND BALANCE	0	0	0	0	73,500
Total CONTRIBUTIONS		(197,593)	0	429,881	0	205,500
		542,602	783,219	1,277,567	706,000	1,018,500

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER UTILITY</b>						
52-40-110	Full-Time Employee Salaries	72,514	71,194	83,439	86,000	72,000
52-40-105	Part-time Employee Salaries	9,126	18,675	6,352	4,200	3,000
52-40-130	Employee Benefit - Retirement	14,579	10,892	18,362	19,000	17,000
52-40-131	Employee Benefit-Employer FICA	7,049	6,646	7,208	7,000	6,000
52-40-133	Employee Benefit - Work. Comp.	1,364	1,119	2,400	2,000	2,000
52-40-134	Employee Benefit - UI	675	200	1,500	1,500	1,000
52-40-135	Employee Benefit - Health Ins.	8,953	11,518	14,840	8,300	13,000
52-40-140	Uniforms	1,323	1,916	1,800	1,500	300
52-40-230	Travel and Training	0	0	1,000	1,000	1,000
52-40-240	Office Supplies & Expense	71	846	1,198	2,000	1,200
52-40-250	Equipment Supplies & Maint.	9,168	3,920	3,776	6,600	4,000
52-40-255	Vehicle Lease	5,000	4,341	4,400	4,400	0
52-40-270	Sewer - Power & Pumping	340	418	447	500	500
52-40-312	Professional/Technical-Engin	2,719	5,288	3,569	0	3,000
52-40-315	Professional & Tech. - Auditor	4,741	0	0	0	0
52-40-350	Software Maintenance	1,494	1,407	1,532	2,500	1,500
52-240-370	Utility Billing Services	0	5,735	6,137	6,500	6,000
52-40-490	Sewer O & M Charge	21,631	23,527	19,608	25,000	20,000
52-40-491	Sewer Treatment Fees	382,816	397,098	412,788	400,000	415,000
52-40-550	Banking Charges	0	1,485	1,652	2,000	2,000
52-40-650	Depreciation	83,681	86,191	90,000	86,000	90,000
52-40-690	Projects	0	0	320,000	0	360,000
	Transfer to Fund Balance				37,000	0
		627,245	652,416	1,002,009	703,000	1,018,500

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER IMPACT FEE FUND</b>						
<b>Revenue</b>						
21-37-100	Interest Earnings	0	1,757	1,596	1,000	0
21-37-200	Sewer Impact Fees	74,928	71,806	80,996	60,000	81,000
21-39-500	Contribution From Fund Balance	0	0	352,000	313,000	67,000
<b>Expenditures</b>						
21-40-250	Equipment	0	0	0	0	
21-40-490	Sewer Impact Fee Projects	4,735	3,823	13,741	374,000 *	16,000
21-80-800	Transfers			430,000		132,000
	Sewer Impact Fee Fund Revenue Total	74,928	73,563	434,591	374,000	148,000
	Sewer Impact Fee Fund Expenditure Total	4,735	3,823	443,741	374,000	148,000
	Net Total Sewer Impact Fee Fund	70,193	69,740	(9,150)	0	0
	* Transfer to Sewer Department for prior year expenditures \$132,000					
	* Impact Fee Study \$16,000					

# SANITATION UTILITY FUND

## FY 2016-2017

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The mission of the Sanitation Utility fund is to aid in improving the quality of life for the residents of South Weber City by 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 creation of nuisances and damage to property; and (3) to minimize environmental pollution.

### **Highlights of 2015-2016**

- Built gravel pad for can storage.

### **Large Projects for 2016-2017**

- Make a plan to inventory cans.

## SANITATION UTILITY

53-40-110	Full-Time Employee Salaries	21,000
53-40-105	Part-time Employee Salaries	1,000
53-40-130	Employee Benefit - Retirement	4,000
53-40-131	Employee Benefit-Employer FICA	1,700
53-40-133	Employee Benefit - Work. Comp.	500
53-40-134	Employee Benefit - UI	300
53-40-135	Employee Benefit - Health Ins.	3,700
53-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	300
53-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	3,000
53-40-255	Vehicle Lease <i>Department share based on FTE</i>	0
53-40-350	Software Maintenance <i>Software maintenance contracts</i>	1,600
53-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,100
53-40-492	Sanitation Fee Charges <i>Collection and disposal fees</i>	284,000
53-40-550	Banking Charges Bank charges and fees and credit card transaction fees	1,800
53-40-650	Depreciation	0

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>SANITATION UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
53-36-100	INTEREST EARNINGS	2,187	1,486	1,651	1,000	1,500
53-36-300	MISC UTILITY REVENUE	0	0	0	0	0
Total MISCELLANEOUS REVENUE:		2,187	1,486	1,651	1,000	1,500
<b>SANITATION UTILITIES REVENUE</b>						
53-37-130	PENALTIES	0		0	0	0
53-37-700	SANITATION FEES	336,235	345,382	355,614	341,000 *	327,500
Total SANITATION UTILITIES REVENUE:		336,235	345,382	355,614	341,000	327,500
<b>MISCELLANEOUS</b>						
53-38-920	GAIN LOSS SALE OF ASSETS	5,000	0	0	0	0
	Beginning Fund Balance to be Appropriated	0	0	51,562	0	0
Total MISCELLANEOUS		5,000	0	51,562	0	0
		343,422	346,868	408,827	342,000	329,000
Assumes a \$1/month increase in Storm Drain and \$1/month decrease in 1st can Garbage rate						

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>SANITATION UTILITY</b>						
53-40-110	Full-Time Employee Salaries	15,072	17,340	22,371	21,800	21,000
53-40-105	Part-time Employee Salaries	3,127	3,520	788	1,700	1,000
53-40-130	Employee Benefit - Retirement	1,154	2,504	4,175	4,800	4,000
53-40-131	Employee Benefit-Employer FICA	3,358	1,548	1,604	1,800	1,700
53-40-133	Employee Benefit - Work. Comp.	334	304	697	500	500
53-40-134	Employee Benefit - UI	151	52	400	400	300
53-40-135	Employee Benefit - Health Ins.	1,486	2,389	3,504	3,400	3,700
53-40-140	Uniforms	0	0	2,174	1,500	300
53-40-240	Office Supplies & Expense	1,274	0	0	0	0
53-40-250	Equipment Supplies & Maint.	8,044	12,315	6,932	7,000	3,000
53-40-255	Vehicle Lease	1,000	1,085	1,100	1,100	0
53-40-350	Software Maintenance	0	1,407	1,454	2,500	1,600
53-40-370	Utility Billing Services	0	5,735	6,137	6,500	6,100
53-40-492	Sanitation Fee Charges	273,447	273,347	279,957	275,000	284,000
53-40-550	Banking Charges	0	1,485	1,732	2,000	1,800
53-40-650	Depreciation	10,519	8,479	80,350	12,000	0
		318,966	331,509	413,376	342,000	329,000





# STORM DRAIN UTILITY FUND

## FY 2016-2017

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The mission of the Storm Drain Utility fund is to aid in improving the quality of life for the residents of South Weber City by certifying 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 sewer system in accordance with Utah Pollutant Discharge Elimination System (UPDES) and the National Pollutant Discharge Elimination System (NPDES).

### **Highlights of 2015-2016**

- Cleaned and cut weeds in all storm drain ponds.

Through contracting, Public Works has managed, coordinated, inspected, and overseen the project completion of:

- Coordinated and inspected the replacement of 4 inlet boxes.
- Coordinated the efforts to collect data to commence the initiation of the City's Storm Drain Capital Facilities Plan

### **Large Projects for 2016-2017**

Through contracting, Public Works will be managing, coordinating, inspecting, and overseeing the project completion of:

- Manage and inspect the replacement of 10 inlet grates, to include cycling safe grates.
- Manage the completion of approximately 60% of the City's storm sewer system to a GPS/GIS program.
- 1250 East storm system replacement

## STORM DRAIN UTILITY

### EXPENDITURES

54-40-110	Full-time Employee Salaries	19,000
54-40-105	Part-time Employee Salaries	500
54-40-130	Employee Benefit - Retirement	4,100
54-40-131	Employee Benefit-Employer FICA	1,500
54-40-133	Employee Benefit - Work. Comp.	500
54-40-134	Employee Benefit - UI	300
54-40-135	Employee Benefit - Health Ins.	3,500
51-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	300
54-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> State Certifications	500
51-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	1,300
54-40-255	Vehicle Lease <i>Department share based on FTE</i>	0
54-40-256	Fuel Expense	500
54-40-270	Storm Drain - Power & Pumping	200
54-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	2,000
54-40-331	Promotion - Storm Water <i>Payment to Davis County Storm Water for education of communication</i>	1,200
54-40-350	Software Maintenance <i>Software maintenance contracts</i>	1,500
53-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,000
54-40-493	Storm Sewer O & M <i>Cleaning of drains, ponds, and boxes</i>	15,000

54-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,800
54-40-650	Depreciation	100,000
54-40-690	Projects Heather Cove Upgrade	128,000

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
<b>STORM DRAIN UTILITY</b>						
<b>MISCELLANEOUS REVENUE</b>						
54-36-100	INTEREST EARNINGS	2,187	2,420	2,794	2,000	2,500
54-36-200	JOB CORP REVENUE - STORM SEWER	0	0	0	0	0
54-36-300	MISC UTILITY REVENUE	0	0	0	0	0
Total MISCELLANEOUS REVENUE:		2,187	2,420	2,794	2,000	2,500
<b>STORM SEWER UTILITIES REVENUE</b>						
54-37-130	PENALTIES	0	0	0	0	0
54-37-450	STORM SEWER REVENUE	136,087	139,610	141,863	138,000 *	165,000
Total STORM SEWER UTILITIES REVENUE:		136,087	139,610	141,863	138,000	165,000
54-38-900	SUNDRY REVENUES	0	6,185	0	0	0
54-38-910	CAPITAL CONTRIBUTIONS	(107,639)	0	0	0	0
Total CONTRIBUTIONS		(107,639)	6,185	0	0	0
<b>Contributions and Transfers</b>						
54-39-500	Contribution From Fund Bal	0	0	44,184	52,500	120,200
Total Contributions and Transfers		0	0	44,184	52,500	120,200
		30,635	148,215	188,841	192,500	287,700
Assumes a \$1/month increase in Storm Drain and \$1/month decrease in 1st can Garbage rate						

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>STORM DRAIN</b>						
54-40-110	Full-Time Employee Salaries	16,154	15,084	18,474	20,000	19,000
54-40-105	Part-time Employee Salaries	3,129	3,312	664	2,000	500
54-40-130	Employee Benefit - Retirement	2,893	2,076	3,940	4,400	4,100
54-40-131	Employee Benefit-Employer FICA	1,244	1,365	1,507	1,700	1,500
54-40-133	Employee Benefit - Work. Comp.	278	257	541	500	500
54-40-134	Employee Benefit - UI	139	68	400	400	300
54-40-135	Employee Benefit - Health Ins.	1,242	2,063	3,350	3,700	3,500
54-40-140	Uniforms	0	0	2,159	1,500	300
54-40-230	Travel and Training	0	0	500	2,000	500
54-40-240	Office Supplies & Expense	118	0	0	0	0
54-40-250	Equipment Supplies & Maintenance	7,737	4,978	1,251	4,000	1,300
54-40-255	Vehicle Lease	500	1,085	803	1,100	0
54-40-256	Fuel Expense	0	0	0	0	500
54-40-270	Storm Drain - Power & Pumping	105	209	139	0	200
54-40-312	Professional/Technical-Engin	7,428	9,711	10,913	15,000	2,000
54-40-315	Professional & Tech. - Auditor	5,871	0	0	0	0
54-40-331	Promotion - Storm Water	1,155	1,155	1,155	1,200	1,200
54-40-350	Software Maintenance	1,532	1,407	1,604	2,500	1,500
54-40-370	Utility Billing Services	0	5,735	6,137	6,500	6,000
54-40-493	Storm Sewer O & M	4,148	19,278	14,849	25,000	15,000
54-40-550	Banking Charges	0	1,485	1,751	2,000	1,800
54-40-650	Depreciation	96,375	100,125	120,000	99,000	100,000
54-40-690	Projects	0	16,134	20,000	0 *	128,000
		150,048	185,527	210,137	192,500	287,700
	* Heather Cove Upgrade					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
<b>STORM DRAIN UTILITY FUND</b>						
<b>Revenue</b>						
22-37-100	Interest Earnings	0	194	70	0	0
22-37-200	Storm Sewer Impact Fees	31,920	30,590	51,994	31,000	50,000
22-39-500	Contribution From Fund Balance	0	0	0	25,500	89,000
<b>Expenditures</b>						
22-40-690	Projects	0	33,179	2,500	56,500 *	139,000
22-40-799	Facilities	0	0	0	0	
	Storm Sewer Impact Fee Fun Revenue Total	31,920	30,784	52,064	56,500	139,000
	Storm Sewer Impact Fee Fund Expenditure Total	0	33,179	2,500	56,500	139,000
	Net Total Storm Sewer Impact Fee Fund	31,920	(2,395)	49,564	0	0
	* Heather Cove/ Old Fort Road \$132,000					
	* Impact Fee Study \$7,000					

# Fund Balance Summary

## FY 2016-2017

<b>FUND BALANCE SUMMARY</b>						
Fund	Fund Title	6/30/2014	6/30/2015	6/30/2016	2016 - 17	6/30/2017
		Actual	Actual	Estimate	Changes	Estimate
10	General	682,182	422,307	485,010	0	485,010
20	Recreation	304,695	325,767	343,760	7,100	350,860
25	Country Fair Days	27,205	7,072	858	0	858
45	Capital Projects	748,037	1,298,731	1,313,553	-46,400	1,267,153
51	Water	3,595,208	3,573,980	3,767,220	82,000	3,849,220
52	Sewer	4,905,547	5,011,912	5,607,470	286,500	5,893,970
53	Sanitation	404,781	413,474	408,926	0	408,926
54	Storm Sewer	2,607,619	2,563,644	2,518,164	7,800	2,525,964
21	Sewer Impact	360,140	429,881	68,731	-67,000	1,731
22	Storm Drain Impact	42,217	39,822	91,886	-89,000	2,886
23	Park Impact	73,037	108,306	51,306	25,000	76,306
24	Road Impact	137,861	170,235	207,087	-36,500	170,587
26	Water Impact	408,266	455,266	319,557	-171,500	148,057
27	Recreation Impact	71,868	106,960	140,748	-30,200	110,548
29	Public Safety Impact	22,795	28,729	34,949	-17,200	17,749
		14,391,456	14,956,085	15,359,224	-49,400	15,309,824
<b>NOTE:</b> Fund Balance is <u>Not</u> available cash. In the Enterprise funds, fund balance includes the infrastructure, i.e. land, buildings, machinery, etc.						



# CONSOLIDATED FEE SCHEDULE

## Current

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The purpose and objective of the Consolidated Fee Schedule is to provide easy access for residents, business groups, contractors, vendors, and city officials with the most current and up-to-date information regarding all fees for services charged by the City.

# CONSOLIDATED FEE SCHEDULE

(Adopted by Resolution: 15-17; June 9, 2015; Recent Amendment by Resolution 16-28)

## CHAPTER 1: ADMINISTRATIVE CHARGES

<b>1. Budget *</b>	\$0.25 per page
<b>2. Copies</b>	\$0.25 per (8 ½" x 11") copy (black & white) \$0.75 per (11" x 17") copy (black & white) \$1.75 per (8 ½" x 11") copy (color) \$2.25 per (11" x 17") copy (color)
<b>3. Fax Machine</b>	\$5.00 up to five pages \$.50 each additional page
<b>4. History Books</b>	\$5 (one free copy per household to new residents)
<b>5. Maps *</b>	\$0.25 (8 ½" x 11") black & white \$0.75 (11" x 17") black & white \$2.25 (11" x 17") color
<b>6. General Plan *</b>	\$29 Bound Booklet w/Colored Maps (available for free in electronic format on the City website)
<b>7. City Code Book *</b>	Available for free in electronic format on the City website
<b>8. Audio Recordings</b>	\$5 per CD
<b>9. General Research</b>	\$10 per hour minimum for records research (payable in advance) plus \$.25 per each page copied, plus the cost of envelope and postage
<b>10. Property Plat Research for Public Notice Mailing Labels</b>	\$100
<b>11. Subdivision Book*</b>	\$15
<b>12. Public Works Standards *</b>	\$50
<b>13. Request for Special Mtg.</b>	\$450 (Resolution 98-022)
<b>14. Use of City Chambers</b>	No non-city activities shall be held at City Hall
<b>15. Information or Forms on CD</b>	\$5 per CD
<b>16. Processing/Formatting of any records or requests not listed above</b>	First 15 min. free, additional time will be billed at the rate of \$15 per hour (UCA§ 63G-2-203).



**17. Delivery of a record by Electronic means such as e-mail or cloud services**

Fee is based on time processing/formatting of the record before delivery, as described above

\* Information is available for free in electronic format on City website; a CD with the information may be provided for a \$5 fee per CD.

**CHAPTER 2: ANIMAL CONTROL**

**Dog and Cat Licensing Fees** See attached "Appendix A" for Animal Control Fees as set by Davis County

**Violation Fees**: In accordance with Davis County Animal Control fees.

**CHAPTER 3: ANNEXATION**

Application Fee: \$50  
Processing Fee: \$900 (Minimum)

Any additional costs of processing, including reasonably necessary professional fees\*\*, above \$900 will be charged to the applicant. Applicant will furnish mylar and pay all associated recording costs.

\*\*Professional services may include but are not limited to Engineering and Legal services. Prior to granting final approval and/or a building permit all professional service fees incurred to date shall be paid in full. The City will bill the applicant for 100% of the City's actual professional service costs as said fees are incurred.

Applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11.

**CHAPTER 4: APPEALS AND VARIANCE APPLICATIONS**

- 1. Appeals** \$100 per Appeal (Non-Refundable)  
This fee is for appeal of a single issue/action. Appeal of more than one issue/action may not be combined under one appeal fee and will be charged \$100 per issue/action under appeal.
- 2. Variances** \$200 (Non-Refundable)

**CHAPTER 5: BUILDING PERMIT FEES**

Fees are based upon the current International Building Code, International Plumbing Code, International Mechanical Code, International Fire Code, National Electrical Code, and the NFPA Standards.

The building permit valuations shall be based on the tables found in the current edition of the Building Standards Magazine. Other fees include:

## 1. Permit Fees

<b>A. Building Permit Fee</b>	Based on ICC formula of Gross Area x Square Foot Construction Cost x Permit Fee Multiplier
<b>B. Plan Check Fee</b>	30% of Building Fee or \$47 minimum, plus 100% of professional services fees**
<b>C. State Fee</b>	1% of Building Fee (charged on all building permits)
<b>D. Central Weber Sewer Fee</b>	\$2,449.65 (depending on ERU's); \$116.65 is a handling fee for South Weber. An additional \$75 (CW Res 98-2) SWC 04-005 if connecting directly into Central Weber's line.
<b>E. Electrical</b>	\$47.47 – Pay full amount when submitted (Includes state fee)
<b>F. Solar Panel, Wind Turbine, or any other alternative energy source</b>	\$150 plus plan check fee
<b>G. Fire Damage</b>	\$47 per inspection plus plan check fee
<b>H. Agricultural Building</b>	Computed as a carport or garage
<b>I. Remodeling</b>	\$47 per inspection plus plan check fee (as determined by the Building Inspector-if no footings or foundation)
<b>J. Finish Basement</b>	\$150 plus plan check fee
<b>K. Swimming Pool</b>	\$150; additional inspections \$47 each, plus plan check fee
<b>L. Wood Stoves</b>	\$47 per inspection
<b>M. Deck (After Home Built)</b>	\$47 per inspection plus plan check fee
<b>N. Demolition</b>	\$94 + \$500 performance bond fee (Minimum 2 inspections at \$47 each)
<b>O. Roof (structure change only)</b>	\$47 per inspection plus plan check fee
<b>P. Sign Permit</b>	\$147.50 (includes \$50 completion bond which is refundable when sign is taken down)

<b>Q. Parking Lots</b>	Site Plan Review by Planning Commission. Cost of two inspections: (1) Completion (2) Compliance to PC requirements
<b>R. Communication Tower</b>	\$1,000 (Res. 96-026)
<b>S. After Hours Inspection</b>	\$94 per inspection
<b>T. Penalty Fee</b>	i) \$50 (This will be charged after a second or subsequent "failed" inspection on the same item and/or inspection. Fee is payable prior to third or subsequent inspection being performed). ii) \$150 (This will be charged for failure to obtain a valid permit before work has commenced).
<b>U. Owner Transfer Fee</b>	\$25
<b>V. Amendment to Approved Permit</b>	\$100 for each plan check fee for single family dwellings \$47 for each plan check fee for all other types of permit

\*A minimum fee of \$47.47 will be charged for any building permit; as well as electrical, mechanical, or plumbing permits.

\*\*Professional services may include but are not limited to City Engineer review, or inspection and additional outside engineering including fire protection/sprinkling systems, legal services, structural engineering or other services as required by the City. Prior to granting occupancy all professional service fees incurred to date shall be paid in full. The City will bill the applicant for 100% of the City's actual professional service costs as said fees are incurred.

Applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11.

New residential and commercial building permits will also be charged impact fees, see Chapter 14.

## 2. Completion Fees

### A. Commercial

Commercial building permits, new construction, or renewals or additions will be charged based on the valuation of the permit from the presently used International Building Code:

Valuations \$10,000 and above. . . . . \$1,500  
Valuations below \$10,000 . . . . . \$500

### B. Residential

All New Home Construction. . . . . \$500

### C. Remodeling Additions

Valuations \$10,000 and above. . . . . \$200

Valuations below \$10,000 . . . . . \$50

**D. Miscellaneous Building Permits**

All building permits will be charged a minimum completion fee of \$50.

**CHAPTER 6: BUSINESS LICENSES\*\***

- 1. **Home Occupations without patrons/employees** \$45 plus Fire Inspection Fee (upon initial license & once every 3 years thereafter)
- 2. **Home Occupations with patrons/employees** \$50 plus annual Fire Inspection Fee\*\*
- 3. **Group Home** \$50 plus annual Fire Inspection Fee
- 4. **Commercial** \$50 plus annual Fire Inspection Fee (plus any other applicable fees)\*\*:
  - A. **Alcoholic Beverage License (Retail)** **Single Event:** \$250 per year  
**Off-Premise:** \$350 per year  
  
**Full-Service Restaurant; Limited-Service Restaurant; On-Premise Banquet; Beer Only:** \$500 per year
  - B. **Cabarets** **Class A** - \$200 per year  
**Class B** - \$100 per year
  - C. **Sexually Oriented Businesses (Res.97-013)**
    - 1. **Businesses Other Than Outcall** \$250 per business
    - 2. **Outcall Service** \$400 per business
    - 3. **Employee Licenses** \$150 per employee
- 5. **Residential Rental Units**
  - A. **Dwelling, up to 2 Units** \$30\*\*
  - B. **Building/Complex with 3 or more Units** \$50\*\*
- 6. **Construction** \$50 plus annual Fire Inspection Fee\*\*
- 7. **Mining** \$1,377 plus annual Fire Inspection Fee\*\*
- 8. **Solicitors/Peddlers** \$50 per person
- 9. **Vending Machine** \$40 per machine

<b>10. Temporary Business</b>	\$65 per location**
<b>11. Fire Inspection</b>	
<b>A. Home Occupation/Group Home</b>	\$20 per inspection*
<b>B. Light/Medium Commercial</b>	\$40 per site*
<b>C. Large Commercial or Mining/Gravel Pit</b>	\$70 per site*
<b>12. Amendment to Original Application/License</b>	\$10 (Staff approval) \$25 (Planning Commission approval)
<b>13. Additional copy of Business License</b>	\$5 each

\*If a fire inspection is scheduled and not completed due to failure on the applicant's part, a \$20 fee will be assessed in addition to the completed inspection fee.

\*\*If a Conditional Use Permit is required, see Chapter 9.

**LATE PAYMENT ON BUSINESS LICENSE:**

A 50% penalty shall be assessed to the fee for any business license fees which have not been paid by 1 February. A 100% penalty shall be assessed for any business license fees which have not been paid by 1 March. (SWC Code 3-1-4E)

**FILING FEE REFUNDS:** (SWC Code 3-1-3B)

If applicant decides to withdraw application before a license is issued, one half of the fee shall be non-refundable.

If business license official denies application, the application shall be returned with one-half (1/2) of the amount of fees deposited. If applicant appeals to City Council and the Council approves the application, the applicant will resubmit to the City the amount of fee that was refunded by the licensing official.

**CHAPTER 7: CIVIC CENTER (7355 S. 1375 E.)**

**DEPOSIT: \$200 Deposit**

**Building will only be put on "hold" for 24 hrs without receipt of deposit.**

**RENTAL FEES:**

- 1. City Government Related Meeting** No Charge. However, all rules shall be adhered to; as well as clean-up.
- 2. Other Governmental, Nonprofit Organizations & Residents** \$25 for first hour and \$5 each additional hour (one-hour minimum and four hour maximum rental)

Fee to be paid in full before key will be checked out.

**3. Private, For-Profit Organizations & Non-Residents**

\$35 for first hour and \$10 each additional hour (one-hour minimum and four hour maximum)

Fee to be paid in full before key will be checked out.

- 4. Deposit Policy:** In addition to the rental fees (above) a \$200 security deposit is required for all rentals. A minimum \$50 payment is due at the time the reservation is made and the balance paid at the time the key is picked up. Deposits made via check will be cashed. The security deposit will not be refunded if the key is lost or if the facility is found to be in disrepair upon inspection. If the key is lost a refund may be given less the cost incurred to re-key and purchase new keys for the facility. If the facility or any items therein are found to be damaged or in disrepair, the cost of the damage or repairs will be deducted from the deposit prior to refund.

The Fee and security deposit may be refunded in full if the reservation is canceled three (3) weeks prior to use. A refund of 50% of the fee and 100% of the security deposit may be made if the reservation is canceled less than 3 weeks, but more than 48 hours prior to scheduled use.

**South Weber City reserves the right to refuse rental to any person or entity for any reason with or without cause.**

**CHAPTER 8: COMMUNITY SPONSOR**

**1. Annual Recognition Levels – Country Fair Days (CFD)**

**A. Platinum Supporter = \$800 +**

- Company's Banner\* displayed in Family Activity Center for 12 months
- 1/4 page ad in each City Newsletter (6 times a year)
- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

**B. Gold Supporter = \$500 - \$799**

- Company's Banner\* displayed at Family Activity Center during week of CFD
- 1/8 page ad in each City Newsletter (6 times a year)
- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

**C. Silver Supporter = \$300 - \$499**

- 1/8 page ad in 3 issues of City Newsletter
- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

**D. Bronze Supporter = \$200 - \$299**

- 1/8 page ad in 1 issues of City Newsletter
- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

**\*Donor is responsible to purchase or supply Banner. For Banner specifications and options please contact the City.**

**2. Newsletter Advertising** (newsletter is published monthly)

- A. Full Page** (8 ½ x 11)
  - \$400/issue
  - \$2,000/year (6 issues)
  - \$4,000/year (12 issues)
- B. Half Page**
  - \$200/issue
  - \$1,000/year (6 issues)
  - \$2,000/year (12 issues)
- C. Quarter Page**
  - \$100/issue
  - \$500/year (6 issues)
  - \$1,000/year (12 issues)
- D. Eighth Page**
  - \$50/issue
  - \$250/year (6 issues)
  - \$500/year (12 issues)

**CHAPTER 9: CONDITIONAL USE PERMITS**

**1. Non-Residential Zones**

- A. Concept Plan Review** (not required)      \$200 (includes 1.5 hours of professional services)
- B. Sketch Plan**      \$400 for the first meeting and \$300 for each subsequent meeting plus 100% of professional services\*\*
- C. Preliminary**      \$600 plus 100% of professional services\*\*
- D. Final**      \$700 plus 100% of professional services\*\*
- E. Escrow Contingency**      15% (.15) of estimated approved total cost of required improvements, plus 100% of professional services
- F. Escrow Guarantee**      10% (.10) of estimated approved total cost of required improvements, plus 100 % of professional services

**2. Residential Zones**      \$200 plus 100% of professional services\*\* (includes one site plan meeting where applicable) Additional site plans see (4) below.

**3. Amendment**      ½ of what original fee would be if it were a new application plus 100% of professional services\*\* (includes one site plan meeting). Additional site plans see (4) below.

**4. Site Plan Meeting**      \$200 per meeting plus 100% of professional services\*\*

\*\*Professional services may include but are not limited to Engineering, Inspections, GPS surveying and mapping, recording fees, and Legal services. Prior to granting preliminary approval, final approval and/or a building permit all professional service fees incurred to date shall be paid in full.

The City will bill the applicant for 100% of the City's actual professional service costs as said fees are incurred.

Applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11.

## **CHAPTER 10: COURT FEES FOR ORDINANCE VIOLATIONS**

**Class B Misdemeanors** – \$150 bail (plus 90% state surcharge and \$50 state security surcharge)  
Mandatory Court Appearance

**Class C Misdemeanors** – \$80 bail (plus 35% state surcharge and \$50 state security surcharge)

**Infractions** - \$25 bail (plus 35% state surcharge)

(Subject to change based on state bail schedule)

## **CHAPTER 11: EXCAVATION FEES** (SWC Code 7-3- 6; Ord 09-02 & Res. 09-07)

1. **Base Permit Fee** \$94  
(Two Inspections)
2. **Additional Inspection Fee** \$47 each
3. **Potholes 100 sq. ft. or less  
Roads less than 2 Years Old** \$112 each  
(NPC \* 100 s.f. \* L2F) / SSFF = (\$2.80 \* 100 s.f.\* 0.4) / 0.045=**\$112**
4. **Potholes 100 sq. ft. or less  
Roads more than 2 Years Old** \$70 each  
(NPC \* 100 s.f. \* M2F) / SSFF = (\$2.80 \* 100 s.f.\* 0.25) / 0.045=**\$70**
5. **Diminished Road Integrity Fee  
Roads less than 2 Years Old** Total Square Feet X \$1.12  
NPC \* L2F \* TSF = \$2.80 \* 0.4 \* TSF = **\$1.12 \* TSF**
6. **Diminished Road Integrity Fee  
Roads Older than 2 Years** Total Square Feet X \$0.70  
NPC \* M2F \* TSF = \$2.80 \* 0.25 \* TSF = **\$0.70 \* TSF**
7. **Escrow/Financial Guarantee** Total Square Feet X \$2.80 (\*NPC)

NPC = New Pavement Cost = \$2.80/s.f.

SSFF = Small Square Footage Compensation Factor, less than 2' X 2' = 0.045

TSF = Total Square Footage of excavation site restoration

L2F = Roads less than 2 years old factor = 40% = 0.4

M2F = Roads more than 2 years old factor = 25% = 0.25

\* City Engineer Approved - New Pavement Cost (3" asphalt, 8" roadbase) = NPC = \$2.80/s.f.

## **CHAPTER 12: FAMILY ACTIVITY CENTER** - 1181 E. Lester Drive (Res. 04-34)



## 1. Membership Fees\*

### A. Residents

Individual Pass (1 key tag*)	\$2 day	\$20 month	\$100 – 6 Months	\$180 – Year
Family Pass (2 key tags*)	\$3 day	\$30 month	\$150 – 6 Months	\$270 – Year

("Family" defined as occupants of the same household)

### B. Non-Residents

Individual Pass (1 key tag*)	\$3 day	\$25 month	\$125 – 6 Months	\$200 – Year
Family Pass (2 key tags*)	\$5 day	\$40 month	\$175 – 6 Months	\$300 – Year

("Family" defined as occupants of the same household)

### C. Discounted Membership Fees

Senior Citizens (Age 70 & up)	50% discount on all membership fees.
SW Firefighters** (In Good Standing)	Free, monthly <u>individual</u> pass as long as firefighter remains in good standing.
SW Employees**	Free, monthly individual pass as long as (full/part time) employee is full time or part time.
Elected Officials**	Free, monthly individual pass while in office.

\*Replacement and Extra key tags may be purchased for \$5.

\*\*Employees, firefighters and elected officials may purchase family passes by paying the difference between the individual and family pass fee.

### D. Corporate Membership Fees (Annual Only)

Corporate Membership (Company within SW City) (List of members must be submitted)	\$800 Annual up to 10 members
Corporate Membership (Company outside SW City) (List of members must be submitted)	\$1,000 Annual up to 10 members

## 2. Rental Fees for Family Activity Center - Reservations made with Rec. Department

### A. Multi-Purpose Room

Residents	\$30 for first hour and \$10 for each additional hour (one hour minimum and four hour maximum rental)
NonResidents	\$40 for first hour and \$10 for each additional hour (one hour minimum and four hour maximum rental)

### B. Aerobics Room

Residents	\$20 for first hour & \$10 for each additional hour
NonResidents	\$30 for first hour & \$10 for each additional hour

**C. Gymnasium** (Half-court only)

Residents	\$20 per hour - during hours of operation
NonResidents	\$35 per hour – during hours of operation

**Exempt from Rental Fees:** City Sponsored Activities

**No rentals shall be made for more than a one-month time period. All rentals are subject to availability as determined by the Recreation Department. The City reserves the right to refuse rental of the FAC facilities to any person or entity for any reason with or without cause.**

**CHAPTER 13: GARBAGE COLLECTION FEES** (Monthly):

<b>1. Residential Container</b>	\$12.00
Extra Container	\$6.25 (Four-month minimum)
<b>2. Commercial Container</b>	\$47.65 (300-gallon container)
Extra Container	\$30.45
<b>3. County or Non-Resident</b>	\$14.00 (90-gallon container)
Extra Container	\$7.00 (Four-month minimum)
<b>4. Residential Container</b>	\$60.00 (Replacement charge for each damaged, destroyed, or lost can).

\*A business or resident may have two 90-gallon containers at the residential rate. Upon request of a third container, the commercial rate will then be charged in that the first two 90-gallon containers will be billed as one commercial 300-gallon container and the additional containers will be charged at the commercial extra container rate. All home occupations are considered residential - not residential and business.

**CHAPTER 14: IMPACT FEES**

Fees paid on new residential/commercial building permit. **CALCULATIONS BASED ON THE SUMMARY OF CALCULATED IMPACT FEES** (SWC Code 11-6; Table 1-1):

<b>1. Parks</b>	\$817 dwelling
	Single Family residence = 1 dwelling
	Each unit of multi-unit development = 1 dwelling
<b>2. Public Safety Buildings</b>	\$126 dwelling
	Single Family residence = 1 dwelling
	Multi-Unit Residential \$56 dwelling
	Each unit of multi-family dev = 1 dwelling
	Commercial \$0.19 per sq. ft. of commercial building
<b>3. Recreation</b>	\$834 dwelling

Single Family residence = 1 dwelling

Multi-Unit Residential \$691 dwelling

Each unit of multi-unit dev = 1 dwelling

4. **Storm Sewer** \$665 dwelling  
See SW Code 11-6 Table 1-1  
for multi-unit & non residential

5. **Sewer** \$1,561

Multi-Unit Residential (Based on ERU's -See Res. 01-022)

**One Bedroom Unit** \$585

**Two Bedroom Unit** \$1,248

**Three Bedroom Unit & Up** \$1,561

6. **Transportation** \$689

7. **Water** \$1,366

8. **Central Weber Sewer** \*\$2,449.65, (\*\$2,333 to Central Weber + \$116.65 City fee). There is an additional \$75.00 fee if connecting directly to the Central Weber Sewer Line.

\* The City collects sewer service charges on behalf of Central Weber Sewer District (RES. 04-005 & 006). Any increase in Central Weber Sewer District's impact fee will be passed on to the consumer, with such increase to go into effect at the time Central Weber Sewer makes the increase effective.

## **CHAPTER 15: PARK FEES**

### **Park Bowery and Other Reservable Area Fees**

Monday through Thursday, except Holidays, is half price for residents.  
Non-residents pay full price.

1. **Cherry Farms Park Bowery\*** Full Price  
Resident \$30  
Non-Resident \$50

2. **Central West Park-Large Bowery\*** Full Price  
**(Fire Station)**  
Resident \$30  
Non-Resident \$50

3. **Posse Picnic Area**  
Resident \$25  
Non-Resident \$40

- |  |                           |
|--|---------------------------|
| <b>4. Posse Arena</b>  | <b>Non-Reservable</b>     |
| <b>5. Volleyball Courts*</b>   | \$35 (10 hour time limit) |
| <b>6. Ball Diamond*</b><br>(Canyon Meadows Park & Cherry Farms Park) | \$35                      |
| <b>7. Stage*</b>   | \$50                      |

**8. Canyon Meadows Concession Stand**

- A. \$25 rental plus \$200 refundable deposit
- B. **Deposit Policy:** A security deposit is required for all rentals. A \$50 payment is due at the time the reservation is made and the balance paid at the time the key is picked up. Deposits made via check will be cashed. The security deposit will not be refunded if the key is lost, if the facility is found to be in disrepair upon inspection, or any rules mandated by the Health Department are broken. If the key is lost a refund may be given less the cost incurred to rekey and purchase new keys for the facility. If the facility or any items therein is found to be damaged or in disrepair, a refund of the difference may be given if the cost of repair is less than the deposit. No refund will be given in the event the Health Department mandates are not followed.
- C. **Refunds:** The Fee and security deposit may be refunded in full if the reservation is canceled three (3) weeks prior to use. A refund of 50% of the fee and 100% of the security deposit may be made if the reservation is canceled less than 3 weeks, but more than 48 hours prior to scheduled use.

***Special rules apply which are listed on Rental Agreement.***

**South Weber City reserves the right to refuse rental to any person or entity for any reason with or without cause.**

\*Reservations must be made and paid for at the Family Activity Center.

Fees are not refundable due to weather. No refunds for cancellations unless canceled two weeks in advance.

**CHAPTER 16: PLANNING & DEVELOPMENT FEES**

**1. Subdivisions: (Private & Public)**

**A. Minor Subdivision (1-10 Lots)**

Concept Plan Review (not required)	\$200 (includes engineering and other professional services)
Sketch Plan Review	\$400 for first meeting and \$300 for each subsequent meeting plus 100% of professional services**

*Preliminary	\$600 plus 100% of professional services**
*Final	\$700 plus 100% of professional services**

\*If preliminary and final are combined on a "Minor" subdivision and approved in the same meeting, the "final" fee will be charged; otherwise, both preliminary and final fees apply.

Amendments to Preliminary or Final (prior to recording of original submission)	1/2 of original fee , plus 100% of professional services**
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**B. Major Subdivision (11 plus lots)**

Concept Plan Review (not required)	\$400 (includes engineering and other professional services)
Sketch Plan Review	\$700 for first meeting and \$350 for each subsequent meeting, plus 100% of professional services**
Preliminary	\$900, plus 100% of professional services**
Final	\$1100, plus 100% of professional services**
Amendments to Preliminary or Final original submission)	1/2 of original fee (prior to recording of original submission) , plus 100% of professional services**

In addition, every developer/builder for either minor or major subdivisions will pay the actual cost for all recording fees including any escrow & developer agreements or any other security agreements and any additional submittals requested by the City.

*Fees:	Sidewalk	\$30/ft. (6' sidewalk), \$20/ft. (4' sidewalk)
	Curb & Gutter	\$20/ft. (standard curb and gutter)

\*When approved by the City Council, a 1-2 lot subdivision may pay these fees in lieu of actually constructing the curb and gutter and / or sidewalk. This request can only be made if the subdivision is located in an area that does not have existing curb, gutter and sidewalk immediately adjacent to the property being developed. The City will use these fees to construct the improvements at a later date.

**2. Escrow Agreement**

- A. Administrative Fee (assessed to all Escrow Agreements)** .5% percent (.005) of total escrow\* , plus 100% of professional services.
- B. Escrow Contingency** 15% (.15) of estimated approved total cost of required improvements, plus 100% of professional services.
- C. Escrow Guarantee** 10% (.10) of estimated approved total cost of required improvements, plus 100% of professional services.

\*The Administrative Fee is calculated based on the total escrow amount, but is not part of the escrow. This fee will be collected prior to the recording of the plat.

- 3. Vacation of Plat, Street or Easement** \$750, or any Amendments to a Recorded plus 100% of professional services\*\* **Subdivision Plat**
- 4. Site Plan** \$700, plus 100% of professional services\*\* (includes one site plan meeting where applicable) Additional site plans are \$200 per meeting)

\*\*Professional services may include but are not limited to engineering, inspections, GPS surveying and mapping of improvements, recording fees, and legal services. Prior to granting preliminary approval, final approval, issuing a building permit, and/or granting conditional or final acceptance, all professional service fees incurred to date shall be paid in full. The City will bill the applicant for 100% of the City’s actual professional service costs as said fees are incurred.

Applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11

**CHAPTER 17: RECREATION FEES**

- 1. Refunds:**
  - a) Prior to issuance of uniform/equipment: Refund less \$5 administrative fee
  - b) After issuance of uniform/equipment: 50% refund
  - c) No refund over 30 days after close of registration nor if registrant has participated in activity.

**2. Activity Fees:**

- A. Basketball**
  - Jr. Jazz \$44 Registration  
\$5 Additional Fee – Non-Resident
- B. Soccer**
  - Pre-K and up  
\$30 without Shirt; \$40 with Shirt

	\$5 Additional Fee – Non-Resident
<b>C. Softball</b>	\$44 Registration \$5 Additional Fee – Non-Resident
<b>D. Baseball</b>	\$44 Registration \$5 Additional Fee - Non-Resident
<b>E. Tee-Ball</b>	\$33 Registration \$5 Additional Fee – Non-Resident
<b>F. Coach Pitch</b>	\$33 Registration \$5 Additional Fee – Non-Resident
<b>G. Machine Pitch</b>	\$44 Registration \$5 Additional Fee – Non-Resident
<b>H. Volleyball</b>	\$35 Registration \$5 Additional Fee - Non-Resident
<b>I. Flag Football</b>	\$40 Registration \$5 Additional Fee – Non-Resident
<b>J. Dodge ball</b>	\$38.50 Registration \$5 Additional Fee – Non-Resident
<b>K. Breakfast w/Santa</b>	\$3.00 per person / \$10.00 per family of 5
<b>L. High School Basketball</b>	\$27.50 per person
<b>M. Cheer</b>	\$27.50 per child \$5.00 Additional Fee – Non-Resident
<b>N. WFFL Football</b>	\$110 per person plus \$150 per person equipment deposit (Credit card information is secured at registration. Deposit is charged to credit card if equipment is not returned within 30 days after last game. Equipment must be in good, usable condition.)  \$35.00 for optional new jersey (returning player)
<b>P. Summer Fun</b> (ages 5 to 12 years)	\$50 per child \$5 Additional Fee – Non-Resident
<b>Q. Miscellaneous Events</b>	As determined by the Recreation Director

## **CHAPTER 18: RENTAL OF COUNTRY FAIR DAYS EQUIPMENT**

Country Fair Days equipment shall not be rented out.

## **CHAPTER 19: COLLECTION FEES**

**Collections and Attorney's Fees:** All customers and applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11.

Accounts sent to the attorney for collection will be charged according to reasonable attorney fees as stated in the Code of Judicial Administration Rule 4.505.

**Returned Check and Returned Electronic Fund Transfer:** These fees include/not limited to non-sufficient fund checks or electronic fund transfers (EFTs), stopped payment checks or canceled accounts where funds are not available.

Returned Check and/or EFT Fee \$20

If an individual's utility payment is returned from the bank on two (2) separate occasions within a 12-month period, the City will be compelled to make this individual comply with the following procedures:

1. Discontinue water service until payment has been paid with cash, cashier's check, or money order.
2. Required to pay shut-off fee.
3. Required to pay all fees associated with returned check or EFT.
4. Hereinafter, all utility payments will then need to be paid with cashier's check, money order or cash. No personal checks or EFTs will be accepted for a one-year period.

## **CHAPTER 20: SEWER FEES**

### **1. Sanitary Sewer Fees (Waste Water)**

		<u>City</u>	<u>CWSD**</u>
<b>A. Monthly User Fees:</b>			
i)	Residential	\$14.33	\$19.01
ii)	Commercial (Minimum)***	\$28.66	\$38.02
iii)	Church	\$29.56	\$40.52
iv)	School	\$113.90	\$159.66
v)	Job Corps	\$770.49	\$1,087.26
vi)	Non-City Residential	\$20.50	\$27.73
vii)	*Multi-Family Residential	\$10.89 per unit	\$14.45

\* Multi-Family Residential shall mean any structure with two (2) or more separate single-family dwellings within one structure. Fee is per unit.

\*\* Central Weber Sewer District assesses their own fees that are then passed on to the consumer.



\*\*\*Commercial use is based on a water usage with a 2 ERU minimum (up to 25,000 gal.); water usage over 25,000 gal. will be billed out \$1.15/1000 gal. (City) and \$1.52/1000 gal. (CWSD)

- B. Basement Apartments** Considered Multi-Family Residential
- C. Duplexes/Twin Homes** Considered Multi-Family Residential
- D. Sewer Inspection Fee** \$47

**2. Storm Sewer**

**Monthly Utility Fee** \$7 single family dwelling  
 \$5.56 Multi-family  
 Non-residential/commercial based on ERUs.

**CHAPTER 21: WATER FEES**

- 1. Connection Fee** \$265 (.75") Standard Meter **For New Construction**  
 (Connection Fee includes cost of standard meter, delivery, inspection & administrative charges)  
  
 Larger Meter (>1.00") - \$25 plus cost of meter

**2. Water Rates**

**A. Per Month**

Gallon Allotment	Residential Using Secondary Water for Outdoor Needs	Residential w/Secondary Water Available	Residential w/o Secondary Water Available	Multi-Family Residential	Commercial
<b>Base Rate</b>					
6,000	\$38.43	\$38.43	\$38.43	\$29.20	\$38.43
<b>Overage Charges</b>					
6,001-8,000	1.48	1.48	1.48	(see below <sup>2</sup> )	1.48
8,001-10,000	1.83	1.83	1.83		1.83
10,001+	2.65				
10,001-15,000		5.20	1.99		
15,001-31,000		5.75	2.14		
31,000+		6.31	2.60		
10,001-30,000					1.95
30,001-60,000					2.04
60,001+					2.60

<sup>1</sup> \$29.20 determined by applying 17% census discount (percentage difference between number of persons per household of single verses multi-family units) and 7% administrative savings discount to rates for single family dwellings. Same discounts apply to sewer utility rates as well.

<sup>2</sup> **Overage Charges for Multi-Family Residential** - \$1.48 for each 1,000 gallons over allotted 4,000 gallons (discounted 24% from single family's 6,000 gallons base rate) per residential unit.

<sup>3</sup> The Base Rate as well as all Overage Rates shall be adjusted for inflation on July 1 of each year based on the most recent Yearly Municipal Cost Index for February. If the index is less than .5%, the adjustment is optional. (Municipal Cost Index for February 2016 was up .0067%)

**Definitions**

Residential Using Secondary Water for Outdoor Needs shall mean property owners who have \*access to a pressurized irrigation system and who choose to use pressurized irrigation system to water their property.

Residential w/Secondary Water Available shall mean property owners who have access to a pressurized irrigation system, but who choose to use culinary water to water their property.

Residential w/o Secondary Water Available shall mean property owners who do not have \*access to a pressurized irrigation system and who choose to use culinary water to water their property.

Multi-Family Residential shall mean any structure with two (2) or more separate single-family dwellings within one structure.

Commercial shall mean any property whose primary use is commercial in nature and shall include both conforming as well as legal non-conforming uses.

\*Access to Pressurized Irrigation shall mean a distance of ninety (90) feet or less exists between any property boundary (within a secondary service district) to a pressurized secondary irrigation system.

- |   |  |
|---|--|
| <b>B. Sign-Up Fee</b>   | \$25.00  |
| <b>C. Re-establishment Fee</b><br>Reestablish service after it has been shutoff at owner’s request.   | \$75.00  |
| <b>D. After Hours Service Fee</b>   | \$50.00  |
| <b>E. Late Fee if not paid by the 18th of the Month</b> (in the event the 18 <sup>th</sup> falls on a Saturday, Sunday, or Holiday, the late fee will be added if the bill is not paid by close of business on the next day of business.) | \$15.00  |
| <b>F. Shut-Off Fee for Non-Payment</b>  | \$50.00 per occurrence   |
| After Posted Business Office Hours including weekends & holidays.   | Meters will not be turned back on until business hours (SWC Code 8-1-4B) |
| Note: Once a Shut-off Fee has been assessed, the fee shall be due and payable even if the water is not actually turned off.   |  |
| <b>G. Tamper Fee</b><br>Turning on/tampering with a water meter or using an illegal connection at any time is a Class B Misdemeanor (SWC Code 8-1-6 & 8-1-7)  | \$200.00   |
| <b>H. Fire Hydrant Meter</b>  | \$25.00 Rental Fee + \$500.00 deposit                                    |

(deposit refunded upon return of meter in working condition)

## **CHAPTER 22: UTILITY BILLING**

### **1. Standard Residential (minimum monthly charges)**

Water	\$38.43	(Plus overage as illustrated in table on page 18)
Garbage	\$12.00	(Extra Container \$6.25)
Storm Sewer	\$ 7.00	
Central Weber Sewer	\$19.01	
Sewer	<u>\$14.33</u>	
<b>TOTAL</b>	<b>\$90.77</b>	

### **2. Putting Utilities on Hold**

The City agrees to not charge the above monthly utility fees for Water & Garbage Collection only under the following conditions:

- a. The resident must be out of town for a minimum of two full months, and
- b. Resident must notify South Weber City prior to the first day of the first month for which they desire the services be placed on hold, and
- c. Resident understands that these services will only be held in one-month increments and that the city will not prorate nor split monthly fees. For example, if resident leaves mid-month the resident will be required to pay the full monthly water and garbage fees for that month. Likewise, if the resident returns mid-month the resident will be required to pay the full monthly service fees for water and garbage for the month in which they returned.

Residents that do not meet the above established conditions who desire to have their water and garbage services be held will be charged a \$20 reconnect fee.

## **CHAPTER 23: ZONING/ORDINANCES**

<b>1. Application for Change in Zoning and/or Ordinances</b>	\$300
<b>2. Fee for Amending Zoning Map upon approval of Rezone</b>	\$180
<b>3. Re-submission of change in zoning by same owner of property</b>	\$120 (within 6 months)