

South Weber City  
2017 – 2018  
Final Budget

Tamara Long, Mayor  
Tom Smith, City Manager

Adopted June 20, 2017



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June 20, 2017

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

It is my pleasure to present the Fiscal Year (FY) 2017-2018 budget. Previous to this document, the Mayor & City Council accepted a Tentative Budget on May 9, 2017. This procedure was followed by a public hearing, which was held on June 13, 2017 for the purpose of adopting the final FY 2017-2018 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 parties or individuals with detailed information regarding the financial condition of the City from July 1, 2017 to June 30, 2018. 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.

The budget is the City's financial plan for the 2017-2018 fiscal year. It is a representation of the financial guidance necessary for the thoughtful and considerate implementation of the goals and plans of the Mayor and City Council. The budget is constructed with a conservative forecast of underestimating revenues and overestimating expenses. All revenues and expenditures are scrutinized and monitored throughout the year by the administrative staff using systematic, aggressive internal financial controls. Safeguards have been implemented to monitor, authorize, and analyze expenditures. These procedures and controls provide staff with the ability to adjust for the impact of unanticipated changes to the economy without causing dramatic variations in service levels.

### **Budget Summary**

At this time, when the FY 2017-2018 Adopted budget was adopted, the economy remains robust with the State of Utah and Davis County being recognized as strong business climates with a 3.8% increase in retail and food services; suggesting that consumer confidence is strong.

Unemployment remains low at 2.9% making Davis County the third lowest county in the state behind Utah and Summit Counties by .001%. Unemployment insurance claims have fully returned to pre-recession levels. The tight labor market, with a significant upward pressure on wages, and the overall outlook for the county remains very positive. The Governor's Office of Economic Development reports a 4% growth in the county, marking the eighteenth straight month of year-over growth exceeding 3%.

Throughout the last few years, City staff and elected officials have worked alongside with citizens, non-profit organizations, and enterprise groups to take a comprehensive look at the overall health of South Weber City; specifically, in terms of economic growth, infrastructural and facility repair, and improved fiscal management. Collectively, South Weber City officials continue to create long

range plans which will, over time, promote an improved environment of health, safety, and wellness for its residents and guests.

Modifications in the budget this fiscal year support the goals the City has set in support of these plans. *In FY 2017 - 2018, total budgeted General Fund Revenue equals \$3,171,000, an increase of 19% due in part to capital improvement projects and economic growth. The major summary of funds, including contributions and transfers, are: \$3,171,000 General Fund, \$2,950,000 combined enterprise funds (Water, Sewer, Sanitation, and Storm Water), \$858,000 Capital Projects, \$47,300 Country Fair Days, and \$304,000 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 of 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 2017-2018 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 2017 – 2018 budget. South Weber City is committed to providing ongoing services to its residents through its utility enterprise funds, parks and recreation facilities and programs, and contracts with the Davis County Sheriff's Office for Law Enforcement Services.

In particular, South Weber City maintains its own: Culinary Water System (supplied with water from a City well and from the Weber Basin Water Conservancy District); Sanitary Sewer Collection System (with treatment provided by the Central Weber Sewer Improvement District); Storm Water System (supported by membership in the Davis County Storm Water Coalition); Street Repair System (supported by Class C Road Funds, and by private contractors (chosen by competitive bidding), who complete major streets projects; Fire Department and Emergency Management services, enhanced by Automatic Aid and Mutual Aid Agreements with other jurisdictions; Justice Court (provides 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.

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

The City's General Plan and the current zoning map envisions and provides for additional residential development, however, the City 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's viability 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 reliable source of revenue: property tax.

## **Budget Guidelines and Principles**

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

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

## **Mayor and Council “Priorities and Fundamental Focus”**

The Mayor and Council have provided a “Priorities and Fundamental Focus” checklist in their annual retreat held in January in preparation for the FY 2017-2018 Adopted Budget. They are as follows:

- 1250 East – Reconstruct the 1250 East road to include storm water drainage, curb, gutter, and sidewalk, street lighting, and water line.



- Cottonwood Drive – Repair sections of Cottonwood Drive the area of the Weber River Bridge.
- I-84 Overcrossing – Repair sections of the overcrossing at I-84 from 475 East to Cottonwood Drive.
- Public Works Facility – Commence the location and surveying of a new public works facility.
- Digital Marquee – Enter into agreement with Maverik, Inc. to construct a marquee at the intersection of 2700 East and South Weber Dr.
- Regional Detention Basin – Construct a Regional Detention Basin for storm water retention in the Old Maple Farms Subdivision
- Central Park Playground Equipment – Reconstruct the Central Park play area to include a Supernova, Space-Net, and ADA access on the southwest corner

## **Financial Highlights**

### General-

- The assets of South Weber City exceeded its liabilities at the end of the current fiscal year by \$26,619,906 (net position). Of this amount, \$6,058,298 (unrestricted position) is available to meet ongoing obligations of citizens and creditors. Net position increased by \$2,704,634 from the prior year.
- The City’s Governmental activities reported a combined ending fund balance of \$12,925,344. Of the combined total fund balance, \$2,002,372 is available for spending at the discretion of the City (unrestricted and undesignated fund balance).
- The unassigned fund balance of the general fund at June 30, 2016, totaled \$341,067 and is 15% of the general fund total revenue for the year.
- Total principal balance of debt for South Weber City decreased approximately \$153,000 as a result of scheduled debt payments. Since the City has increased the total fund balance, the financial position of the City has improved.
- Several developments were completed during the year, and the related infrastructure was contributed to the City. These assets include streets, sewer, storm drain, and culinary water infrastructure.

### Expenditures-

#### Personnel:

In the last several years, South Weber City has experienced several significant challenges concerning its workforce. Many of these challenges are attributed to the large amount of growth that has taken place and the recent surges that have occurred in the labor market. Some of these challenges include: since 2004, the City has had an average employee turnover rate of (1) full-time

employee per year; the City's compensation plan had not been revised since 2013, hindering the City's ability to provide competitive wages that would attract and retain high performing employees; and the labor market has improved significantly over the last three years making the City's competition to be against both the private and public sectors.

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

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

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

Moreover, in an effort to avoid any further market adjustments and to ascertain that the City's plan would incentivize employees to progress within their corresponding pay ranges, provide professional development, and acknowledge proficiencies of excellence, a proposal was presented to the Finance & Administration Committee. After several committee meetings, the Finance & Administration Committee made a recommendation to the South Weber City Council.

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

The City Council also adopted, in its policy, that range adjustments are to be conducted every two years in an effort to prevent the City from having to address this matter in the years to come.

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<sup>1</sup> Area Communities: communities that compete with the City for employees; particularly neighboring cities, like: Washington Terrace, Pleasant View, and South Ogden. These were included because few (if any) employees would limit a job search to similar sized cities. Many of our employees and/or the employees that we have lost have looked locally for employment opportunities;

Similar Communities: communities which are roughly the same size and/or complexity as City, like West Point, Morgan, West Bountiful, North Ogden, Clinton, and Vernal. These were included to recognize that many positions in SWC have a scope of responsibility and job complexity more similar to South Ogden than Layton (particularly with Exempt Pay Employees); and

Next Step Communities: communities which are somewhat more complex or larger. They may have higher populations or more department depth, like Farmington, North Salt Lake, Woods Cross, Layton, etc. These were included because most employees looking for career advancement opportunities would look to these kind of communities, especially if pay were the determining factor..

Compensation is contingent on performance and the availability of funds. The Mayor and Council have also emphasized a need for the re-structuring and re-organizing of the City's individual departments: Public Works, Fire, Recreation, Finance, and Administrative. In an effort to meet increased service demands, the following personnel duties have been revised and implemented:

Position	Explanation
Building – SWPPP/MS4 Compliance Inspector	Meet demand of increased inspections as a result of growth
Utility Services Worker	Allows the City to be more proactive towards the operation and maintenance of the City's water systems, parks, storm water systems, and snow removal
Chief – Part-Time	Transitioned from a Volunteer to a Part-Time/Volunteer Department
Captain (2) – Part-Time	Transitioned from a Volunteer to a Part-Time/Volunteer Department and incorporated Code Enforcement
Medical Director	Insures state compliance for the administration of emergency response
Recreation Coordinator – Part-Time	Provides the City with the ability to perform increased program coordination and preparation, including analysis and data gathering of programs
Utility Billing Clerk	Supplies the City with the ability to maintain and administer proper utility billing records, collections, and procedures
Front Office Assistant - Part-Time	Serves as the 1 <sup>st</sup> point of contact for customer service and general administrative/clerical duties
Administrative Assistant – Part-Time	Provides the City with the capacity to conduct human resource applications, functions, and duties

A significant portion of the City's workforce is non-benefited (seasonal and part-time/volunteer staff, including continuous aid from the U.S. Department of Labor Weber Basin Job Corps).

#### Operations:

The operational expenditures of the City are relatively stable from year-to-year. Many of the operational changes occur as technology evolves and/or service levels change. The following table expresses some of these operational changes:

Item	Explanation	On-Going Expense
On-line Code System	Improves access to view the City's code online	\$1,500

Fire Department Software	Allows the SWCFD to migrate in with the state and county dispatch	\$1,500
Emergency Operations Center (EOC) upgrades	Update the hardware of the EOC for emergency response	\$2,000

Capital:

A significant component of the Mayor and Council’s “Priorities and Fundamental Focus” is the maintenance of the City’s infrastructure, particularly the roads. The funding of Capital Projects is a fundamental financial tool that appropriates funds to maintain the assets of the City. In June of 2017, the Mayor and Council adopted a Transportation Utility Fee (T.U.F.) for the preservation, maintenance, and operations of the South Weber City owned public roads. In doing this, restricted funds for roads has been implemented without a property tax increase. The following table identifies some of the Capital Projects that are to be completed in FY 2017-2018:

Item	Explanation	On-Going Expense
1250 East Reconstruction	Reconstruct the 1250 East road to include storm water drainage, curb, gutter, and sidewalk, street lighting, and water line	\$457,600
Cottonwood Drive Repair	Repair sections of Cottonwood Drive in the area of the Weber River Bridge	\$9,280
I-84 Overcrossing Repair	Repair sections of the overcrossing at I-84 from 475 East to Cottonwood Drive	\$9,795
Regional Detention Basin in Old Maple Farms	Construct a Regional Detention Basin for storm water retention in the Old Maple Farms Subdivision	\$450,000
South Weber Drive Sidewalk Improvements	Construction of new sidewalk from Public Works shop to 1600 East.	\$86,000
Public Works Facility Location Plan	Commence the location and surveying of a new public works facility	\$30,000
Digital Marquee at 2700 East and South Weber Dr.	Enter into agreement with Maverik, Inc. to construct a marquee at the intersection of 2700 East and South Weber Dr.	\$30,000
Central Park Playground Equipment	Reconstruct the Central Park play area to include a Supernova, Space Net, and ADA access on the southwest corner	\$150,000

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

### *Taxes:*

The Davis County Auditors 2017 Certified Tax Rate for South Weber City is .000815, a decrease of approximately 7.5% from last year. The Certified Tax Rate is based on the previous years assessed valuations across the entire city and the amount of property tax received. The Certified Tax Rate will go up or down as needed to arrive at the same amount of tax the City received the prior year. The only way the City can get more property taxes than allowed by the Certified Tax Rate is to hold a Truth in Taxation hearing and make a case for a tax increase to the public. The Davis County Auditors 2017 certified tax rate revenue for South Weber City is \$320,911. No tax increases are requested in the Fiscal Year 2017-2018 budget. However, increases to a few specific service fees and one newly added fee are requested to cover the delivery costs for those services.

### *Fees:*

Central Weber Sewer Improvement District (CWSID) approved a 2% rate increase for sewer treatment in a public hearing held on December 19, 2016. As a result, the utility rate for Sewer Treatment services will increase by 2%. The revenue used for this increase will go directly to the CWSID for the costs of upsizing their treatment facilities capacity.

The Mayor and City Council adopted the Weber Basin Water Impact Fee. This will have a significant impact on the community as the procurement of water will no longer rest on the shoulders of existing City residents. The procurement of water for future development will now be achieved through the subdivision process.

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

Recognizing the current condition of the City's roads and the need for continual maintenance and preservation, on June 20, 2017, the Mayor and City Council adopted a Transportation Utility Fee. The adopted fee structure is tiered commencing at \$5.00 this fiscal year; \$10.00 the following fiscal year; and \$15.00 for each subsequent fiscal year leading up to the 2027 year. The estimated total annual revenue from the fund for the first year is \$126,000; the second year \$252,000; and \$378,000 each year thereafter. A review of the fund and the associated fee will take place in the year 2022.

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

Prior to the fees adoption, a public hearing was held on June 13, 2017 and two open houses were also held on June 7<sup>th</sup> and 15<sup>th</sup>, 2017. Details of the Transportation Utility Fee, including remaining

service life analysis, funding scenario analysis, preventative maintenance analysis, and the adopted fee structure can be found in Exhibits A, B, C, and D.

In the General Fund, sales tax receipts are anticipated to be \$785,000; an increase of \$70,000 from the FY 2016-2017 budget. This increase is based on the health of the local economy and the increase of commercial development in the City.

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

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

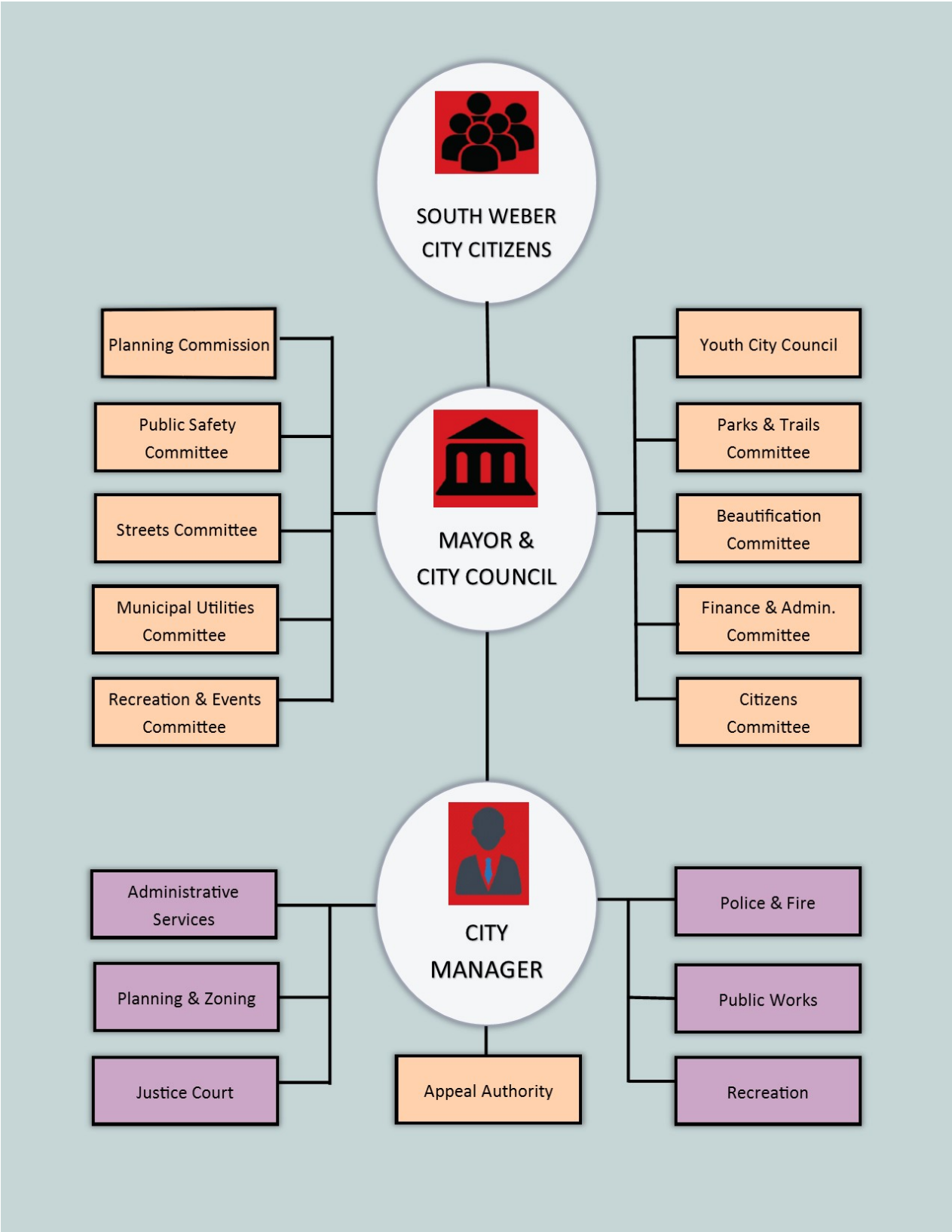
### **Summary**

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 facilities 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 will hold open and public meetings on April 11<sup>th</sup>, April 25<sup>th</sup>, and May 9<sup>th</sup>, 2017 where the tentative budget will be presented. City Administration has afforded one month from the aforementioned dates for consideration of public comment, suggestions, and review. A public hearing on the South Weber City Fiscal Year 2017 – 2018 Final Budget was held on June 13<sup>th</sup>, 2017 and adoption by the City Council in an open and public meeting was held on June 20<sup>th</sup>, 2017.

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

Respectfully Submitted,

Thomas L. Smith  
City Manager  
South Weber City



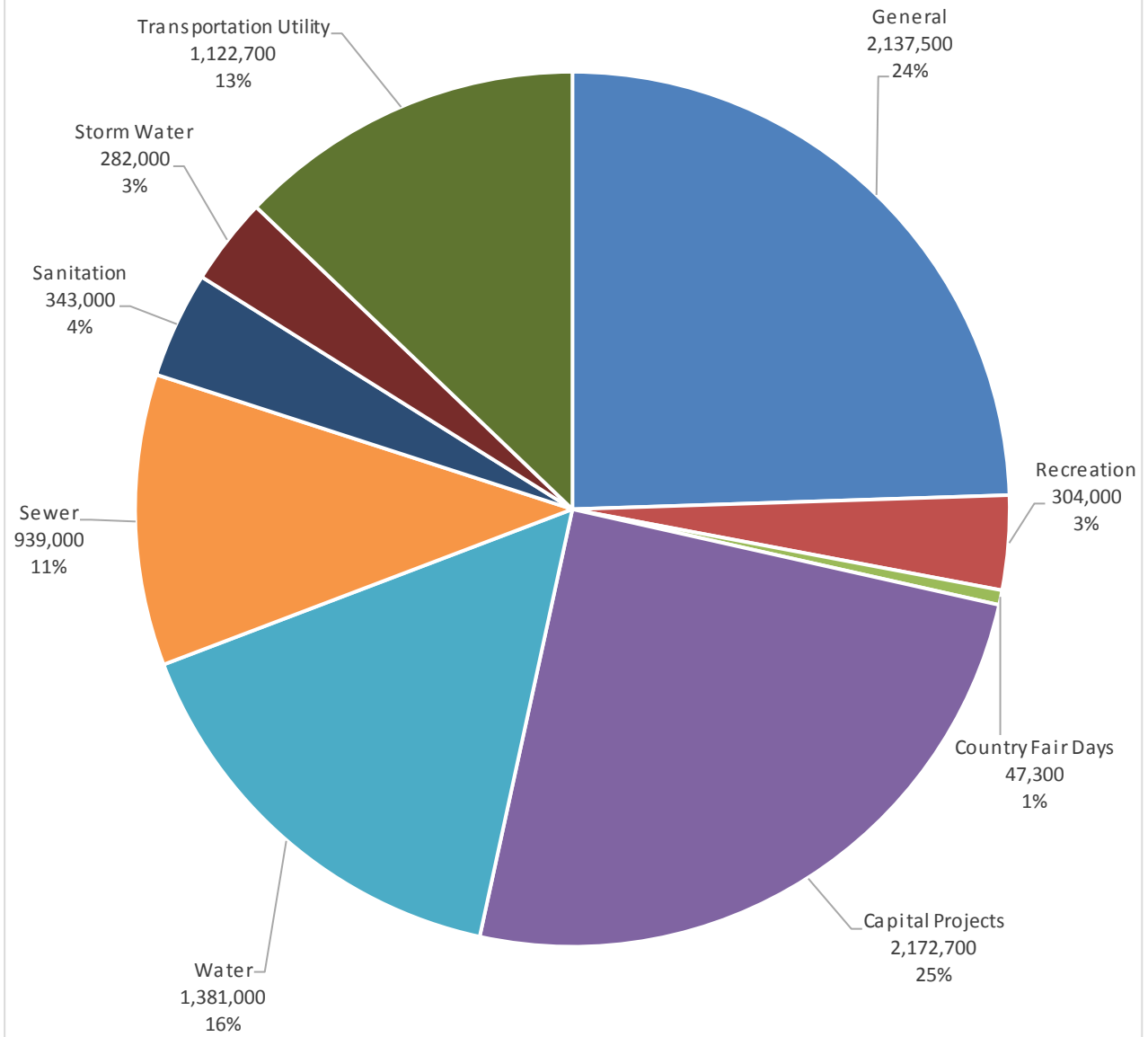
# FUND SUMMARY

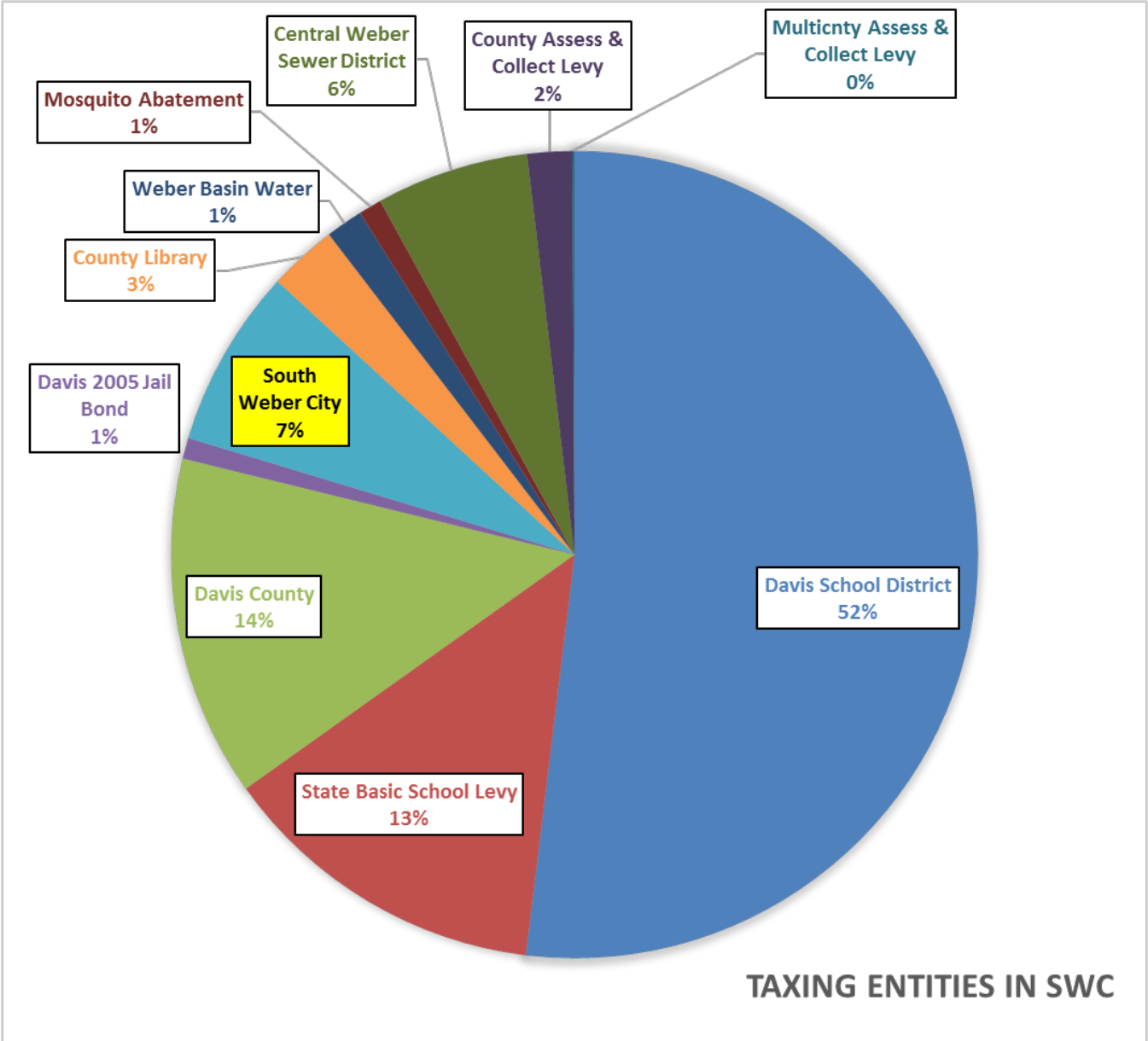
## FY 2017-2018

Fund	Fund Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
10	General	2,195,616	2,228,856	2,488,378	2,605,000	2,137,500
20	Recreation	274,588	278,379	350,109	288,600	304,000
25	Country Fair Days	33,220	44,953	51,304	53,275	47,300
45	Capital Projects	625,550	476,992	549,892	597,000	2,172,700
51	Water	1,050,430	1,089,097	1,419,908	1,313,500	1,381,000
52	Sewer	783,219	1,504,845	1,194,069	1,238,500	939,000
53	Sanitation	346,868	279,087	346,648	329,000	343,000
54	Storm Drain	148,215	122,716	596,400	587,700	282,000
56	Tranporation Utility	0	0	0	0	1,122,700
21	Sewer Impact	73,563	88,319	116,219	148,000	50,000
22	Storm Drain Impact	30,784	54,607	141,018	139,000	56,500
23	Park Impact	35,269	35,773	42,022	59,000	34,000
24	Road Impact	32,375	41,935	37,423	67,000	31,000
26	Water Impact	63,392	88,339	310,980	333,000	81,400
27	Recreation Impact	35,092	34,184	154,644	150,200	90,000
29	Public Safety Impact	5,934	7,270	35,659	41,700	10,000
		5,734,112	6,375,351	7,834,673	7,950,475	9,082,100



# Major Funds





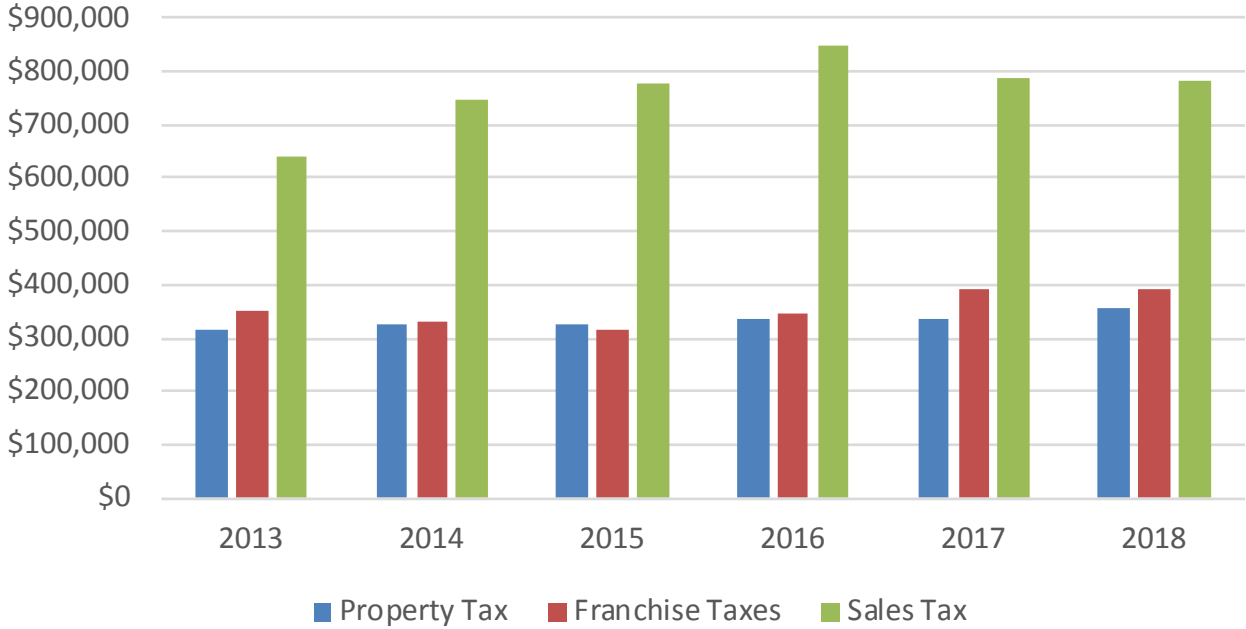


# GENERAL FUND REVENUES

## FY 2017-2018

Account No.	Account Title	2014- 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>GENERAL FUND REVENUES</b>						
<b>TAXES</b>						
10-31-100	Current Year Property Taxes	335,157	307,780	296,961	311,000	320,000
10-31-120	Prior Year Property Taxes	2,445	13,705	55,334	53,700	20,000
10-31-200	Fee In Lieu - Vehicle Reg	0	32,401	23,749	30,000	30,000
10-31-300	Sales and Use Taxes	776,125	846,961	790,262	778,000	785,000
10-31-305	Transportation - Local Option	0	0	63,000	0	0
10-31-310	Franchise/Other	313,078	344,521	389,727	330,000	390,000
	Total Taxes:	1,426,804	1,545,369	1,619,034	1,502,700	1,545,000
<b>LICENSES AND PERMITS</b>						
10-32-100	Business Licenses and Permits	13,386	15,101	13,097	13,600	4,000
10-32-210	Building Permits	184,034	219,136	166,020	170,000	200,000
10-32-310	Excavation Permits	0	0	5,337	0	5,000
	Total Licenses and Permits:	197,419	234,237	184,453	183,600	209,000
<b>INTERGOVERNMENTAL REVENUE</b>						
10-33-400	State Grants	2,000	3,500	0	0	3,500
10-33-560	Class "C" Road Fund Allotment	195,435	215,354	239,120	195,000	90,000
10-33-580	State Liquor Fund Allotment	4,337	4,064	4,551	4,000	4,500
	Total Intergovernmental Revenue:	201,772	222,918	243,671	199,000	98,000
<b>CHARGES FOR SERVICES</b>						
10-34-100	Zoning & Subdivision Fees	8,826	20,107	22,180	22,000	15,000
10-34-105	Subdivision Review Fees	0	58,876	59,373	60,000	50,000
10-34-250	Bldg. Rental/Park Use (Bowery)	1,625	1,862	1,710	1,000	0
10-34-270	Developer Pmts for Improv	0	0	14,960	0	0
10-34-730	History Books	0	0	5	0	0
10-34-760	Youth City Council	0	0	152	0	0
	Total Charges for Services:	10,451	80,845	98,380	83,000	65,000
<b>FINES AND FORFEITURES</b>						
10-35-100	Fines	112,913	121,390	82,021	117,000	85,000
	Total Fines and Forfeitures:	112,913	121,390	82,021	117,000	85,000
<b>MISCELLANEOUS REVENUE</b>						
10-36-100	Interest Earnings	5,560	6,542	10,023	5,000	10,000
10-36-300	Newsletter Sponsors	100	150	150	100	0
10-36-400	Sale of Assets	4,055	8,388	0	0	0
10-36-900	Sundry Revenue	26,167	6,692	10,047	5,000	6,600
	Total Miscellaneous Revenue:	35,882	21,772	20,220	10,100	16,600
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-39-100	Fire Agreement/Job Corps	0	0	3,580	3,500	3,500
10-39-110	Fire Agreement/County	805	2,325	1,021	1,000	1,000
10-39-300	Transfer for Administrative Services	0	0	0	0	104,400
10-39-800	Transfer from Impact Fees	0	0	35,999	35,000	10,000
10-39-900	Contribution from GF Surplus	209,571	0	0	0	0
	Contribution from Class "C" Restricted	0	0	200,000	470,100	0
	Total Contributions and Transfers:	210,376	2,325	240,600	509,600	118,900
		2,195,616	2,228,856	2,488,378	2,605,000	2,137,500

# General Fund Taxes



# General Fund Department Summary

## FY 2017-2018

Dept.	Department Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
10-41	Legislative	56,468	48,696	55,615	61,900	61,000
10-42	Judicial	128,425	135,750	88,645	129,800	105,300
10-43	Administrative	1,248,620	1,206,658	911,904	926,100	829,000
10-54	Public Safety	151,205	153,946	171,103	173,000	175,000
10-57	Fire	129,831	129,173	203,968	218,500	335,700
10-58	Zoning	61,425	71,223	81,230	87,000	228,000
10-60	Streets	160,507	184,320	166,172	181,700	226,000
10-61	Class "C" Roads	172,844	74,548	413,457	665,100	0
10-70	Parks	163,763	142,379	143,327	161,900	177,500
		2,273,089	2,146,694	2,235,422	2,605,000	2,137,500



# LEGISLATIVE DEPARTMENT

## FY 2017-2018

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

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

### **Highlights of 2016-2017**

- Held a successful Annual Retreat with the Planning Commission
- Enacted numerous City Code updates and revisions
- Approved the implementation of the Weber Basin Water Conservancy District Impact Fee
- Approved a new operation and staffing model for the Public Works Department
- Approved a new operation and staffing model for the Fire Department
- Approved a new operation and staffing model for the Front Office at City Hall
- Established an employee compensation policy
- Adopt Capital Facilities Plan, Impact Fee Facilities Plan, and Impact Fee Analysis for the Culinary Water Fund.

### **Projects for 2017-2018**

- Proposed a Transportation Utility Fee
- Mayor and Council full attendance at the Utah League of Cities and Towns Spring and Fall Conferences
- Mayor and/or designee full attendance to the Legislative Policy Committee at the State Capital
- Adopt the Capital Facilities Plan, Impact Fee Facilities Plan, and Impact Fee Analysis for the Storm Water, Sewer, Parks & Recreation, and Public Safety Funds
- Recognize the 50 Year Anniversary of the South Weber City Fire Department



## LEGISLATIVE

10-41-005	Salaries - Council & Commissions <i>Mayor &amp; City Council</i> <i>(Planning Commission moved to Planning &amp; Zoning.</i>	28,000
10-41-131	Employee Benefit-Employer FICA	2,200
10-41-133	Employee Benefit - Work. Comp.	700
10-41-140	Uniforms Councilmember shirts	300
10-41-210	Books, Subscriptions, Memberships ULCT Annual Membership Davis County Chamber of Commerce Membership	4,000
10-41-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> ULCT Fall Conference (6 councilmembers) ULCT St. George Conference (6 Council Members) Spring Retreat Misc.	12,600
10-41-240	Office Supplies and Expenses	200
10-41-370	Professional/Technical Service	0
10-41-494	Youth Council <i>16 members with Council Advisor</i> UCLT Legislative Day Youth Council Annual Conference Community Events	4,000
10-41-620	Miscellaneous Donation to Sunset Jr. High Donation to Northridge City Holiday Season Event Fire Dept. 50th Anniversary Other unclassified	7,000

10-41-740	Equipment Conference Room chairs	2,000
10-41-925	Transfer to Country Fair Days	0

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>LEGISLATIVE</b>						
10-41-005	Salaries - Council & Commissions	33,360	31,947	30,012	31,600	28,000
10-41-131	Employee Benefit-Employer FICA	7,664	2,444	2,529	2,500	2,200
10-41-133	Employee Benefit - Work. Comp.	664	1,017	659	1,300	700
10-41-140	Uniforms	0	0	0	0	300
10-41-210	Books, Subscriptions, Memberships	0	3,970	0	4,000	4,000
10-41-230	Travel and Training	2,181	3,841	3,128	7,000	12,600
10-41-240	Office Supplies and Expenses	114	0	150	0	200
10-41-370	Professional/Technical Service	1,554	0	0	0	0
10-41-620	Miscellaneous	1,361	2,628	5,567	500	7,000
10-41-494	Youth City Council	4,570	1,849	2,570	4,000	4,000
10-41-740	Equipment	0	0	0	0	2,000
10-41-925	Transfer to Country Fair Days	5,000	1,000	11,000	11,000	0
		56,468	48,696	55,615	61,900	61,000



# JUDICIAL DEPARTMENT

## FY 2017-2018

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The South Weber Justice Court was established in 1971 when South Weber City was incorporated. The South Weber City Justice Court is charged with improving the quality of life for the residents and non-residents who frequent South Weber City by providing justice court services. The South Weber City Justice Court has jurisdiction to adjudicate motor vehicle and traffic violations, infractions committed within South Weber City's corporate boundaries, Class "B" & "C" misdemeanors committed within South Weber City's corporate boundaries, violations of municipal ordinances, Division of Wildfire Resources violations, small claims cases with a cap of \$10,000.00 in which the defendant resides in or the debt arises within the City's corporate boundaries

The South Weber City Justice Court is dedicated to the professional development of its judge, prosecutor, public defender, and court clerks. On November 10, 2016, the South Weber City Justice Court was found to be in complete compliance with the standards, regulations, and guidelines of the Administrative Office of the Courts (AOC). The South Weber City Justice Court is a Class IV Justice Court.

### **Highlights of 2016-2017**

- Implemented the Administrative Office of the Courts (AOC) online payment system
- Implemented an E-filing system
- Court Clerk to attend AOC, TAC, and BCI conferences
- Reviewed and updated job description for Court Clerk
- Replacement of the Court Clerk
- Remodeled the Court Clerk offices

### **Projects for 2017-2018**

- Employ and train Court Clerk replacement

**JUDICIAL**

10-42-004	Judge Salary	15,000
10-42-120	Full-time Employee Salaries	44,000
10-42-130	Employee Benefit - Retirement	13,000
10-42-131	Employee Benefit-Employer FICA	4,500
10-42-133	Employee Benefit - Work. Comp.	100
10-42-134	Employee Benefit - UI	700
10-42-135	Employee Benefit - Health Ins.	8,700
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> Admin. Office of Courts - Fall Admin. Office of Courts - Spring BCI Conference Judge Local training	3,100
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 &amp; Public Defenders</i>	8,400
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>	800
10-42-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,000
10-42-610	Miscellaneous Judge cell phone allowance	500

Account NO.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>JUDICIAL</b>						
10-42-004	Judge Salary	13,041	14,067.56	13,797	14,000	15,000
10-42-120	Employee Salaries	44,732	37,412.56	39,548	33,000	44,000
10-42-130	Employee Benefit - Retirement	11,156	10,454.44	13,137	11,000	13,000
10-42-131	Employee Benefit-Employer FICA	4,430	3,938.46	4,305	4,000	4,500
10-42-133	Employee Benefit - Work. Comp.	96	122.22	101	200	100
10-42-134	Employee Benefit - UI	(24)	700.00	700	700	700
10-42-135	Employee Benefit - Health Ins.	666	0.00	1,000	0	8,700
10-42-210	Books/Subscriptions/Membership	494	452.61	510	500	500
10-42-230	Travel & Training	1,195	1,614.78	1,629	2,400	3,100
10-42-240	Office Supplies & Expense	1,426	943.41	850	1,000	1,000
10-42-243	Court Refunds	540	435.00	100	0	0
10-42-313	Professional/Tech. - Attorney	4,892	6,722.06	7,600	7,400	8,400
10-42-317	Professional/Technical-Bailiff	3,675	3,675.00	3,625	4,000	4,000
10-42-350	Software Maintenance	469	293.10	495	500	800
10-42-550	Banking charges	495	975.64	1,034	600	1,000
10-42-610	Miscellaneous	770	5,337.26	214	500	500
10-42-980	State Treasurer Surcharge	40,373	48,605.62	0	50,000	0
		128,425	135,750	88,645	129,800	105,300



# ADMINISTRATIVE DEPARTMENT

## FY 2017-2018

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

### **Highlights of 2016-2017**

- Administrative staff will continue to participate in professional associations and conferences
- the Aided the Davis County Clerk Auditors Office with the 2016 Presidential Election Conversion of utility billing paper documents to electronic documents
- Established and improvised the operations and staffing model of the front office
- Employ an administrative assistant to assist with human resource and court related duties
- Decreased the costs for financial auditing services by 50%
- Contracted with a new auditor
- Implemented new timekeeping software module
- Updated business licensing provisions to allow for new business in the City
- Reconciled the City's Impact Fee Funds

### **Projects for 2017-2018**

- Administrative staff will continue to participate in professional associations and conferences
- Complete Utility Rate and Business Licensing Fee Studies
- Establish a new budget fund for Planning and Zoning
- Apply an Administrative Services Charge as a revenue to the General Fund
- Work with the Davis County Clerk Auditors Office for the application of Vote by Mail



**ADMINISTRATIVE**

10-43-110	Full Time Employee Salaries <i>City Mgr., Finance Dir., Treasurer, Recorder, and Util Billing clerk</i>	293,000
10-43-120	Part-time Employee Wages <i>Office Assistant, Administrative Clerk, and Recording Secretary</i>	55,000
10-43-125	Employee Incentive	0
10-43-130	Employee Benefit - Retirement	69,000
10-43-131	Employee Benefit-Employer FICA	26,600
10-43-133	Employee Benefit - Work. Comp.	1,200
10-43-134	Employee Benefit - UI	4,500
10-43-135	Employee Benefit- Health Ins	86,000
10-43-136	HRA Reimbursement - Health Ins	4,000
10-43-137	Employee Testing	0
10-43-140	Uniforms	1,000
10-43-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> UCMA, ICMA, AICPA, ULCT, UGFOA, Standard Examiner, etc.	3,400
10-43-220	Public Notices <i>Notices published in the Standard Examiner</i>	5,500
10-43-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel</i> ULCT Spring and Fall Conferences UCMA Conference UGFOA Conference (2) GFOA Conference UMCA UAPT ICMA Conference Caselle Conference Other trainings - 1-2 day local	15,500

10-43-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	6,000
10-43-251	Equipment - Operating Supplies and Maintenance <i>Upkeep or repair of equipment and operating supplies</i>	4,000
10-43-256	Fuel Expense	500
10-43-262	General Government Buildings <i>Maintenance of City Hall</i> Janitorial Services Fire Ext., flags, misc. Other	8,000
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. Executech Infobytes Other	13,000
10-43-309	Professional & Tech. - Auditor	10,000
10-43-310	Professional & Tech. - Planner (Moved to Planning & Zoning Dept.)	0
10-43-311	Professional & Tech. - Eco Dev/ Community Fundraising (Moved to Planning & Zoning Dept.)	0
10-43-312	Professional & Tech. - Engineer (Moved to Planning & Zoning Dept.)	0
10-43-313	Professional & Tech. - Attorney	25,000
10-43-314	Ordinance Codification	1,800
10-43-316	Elections <i>Municipal Election run by County</i>	8,000
10-43-319	Professional & Tech. - Subdivision Reviews (Moved to Planning & Zoning Dept.)	0
10-43-329	City Manager Fund <i>Special activities at City Manager's discretion</i>	3,000
10-43-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software	12,000

	Laserfiche Office 365/email/backup Domain Name/ Misc.	
10-43-510	Insurance & Surety Bonds <i>General Liability and Property Insurance</i>	45,000
10-43-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	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 <i>Computer upgrades and software</i> Replace 3 computers EOC Changes CM Laptop Paper Folder	12,000
10-43-841	Transfer to Recreation Fund	75,000
10-43-910	Transfer to Capital Projects Fund	17,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>ADMINISTRATIVE</b>						
10-43-110	Full Time Employee Salaries	145,546	237,543	204,113	204,000	293,000
10-43-120	Part-time Employee Wages	42,225	12,159	11,384	12,700	55,000
10-43-125	Employee Incentive	0	0	0	0	0
10-43-130	Employee Benefit - Retirement	28,557	45,782	51,401	47,800	69,000
10-43-131	Employee Benefit-Employer FICA	15,589	18,259	16,400	16,500	26,600
10-43-133	Employee Benefit - Work. Comp.	1,828	3,151	744	3,500	1,200
10-43-134	Employee Benefit - UI	817	3,500	3,000	3,000	4,500
10-43-135	Employee Benefit - Health Ins.	39,335	34,189	43,229	45,000	86,000
10-43-136	HRA Reimbursement - Health Ins	150	4,100	3,150	4,000	4,000
10-43-137	Employee Testing	0	0	600	0	0
10-43-140	Uniforms	0	0	693	1,000	1,000
10-43-210	Books/Subscriptions/Membership	6,955	3,650	3,355	3,600	3,400
10-43-220	Public Notices	3,790	4,802	7,731	4,000	5,500
10-43-230	Travel and Training	9,928	10,148	10,642	11,000	15,500
10-43-240	Office Supplies & Expense	9,044	9,582	5,736	10,000	6,000
10-43-251	Equipment - Oper. Supplies and Maint.	2,096	2,437	5,049	3,500	4,000
10-43-256	Fuel Expense	0	0	507	500	500
10-43-262	General Government Buildings	8,306	7,674	6,830	9,000	8,000
10-43-270	Utilities	4,546	4,402	4,699	5,000	5,000
10-43-280	Telephone	11,464	13,434	13,125	13,000	13,000
10-43-308	Professional & Tech. - I.T.	23,556	11,606	11,149	12,200	13,000
10-43-309	Professional & Tech. - Auditor	23,355	18,985	10,000	19,000	10,000
10-43-310	Professional & Tech. - Planner	17,206	8,202	7,043	7,000	0
10-43-311	Professional & Tech. - Eco Dev/Comm Fd	0	0	2,190	5,000	0
10-43-312	Professional & Tech. - Engineer	33,854	12,864	39,529	40,000	0
10-43-313	Professional & Tech. - Attorney	19,300	24,014	18,863	60,000	25,000
10-43-314	Ordinance Codification	1,407	1,500	1,580	1,500	1,800
10-43-316	Elections	0	5,153	0	0	8,000
10-43-319	Professional & Tech. - Subd. Reviews	0	38,957	60,423	30,000	0
10-43-329	City Manager Fund	724	756	2,100	2,000	3,000
10-43-350	Software Maintenance	5,923	5,358	10,965	8,500	12,000
10-43-510	Insurance & Surety Bonds	38,037	39,640	47,932	40,000	45,000
10-43-550	Banking Charges	445	1,726	1,991	2,000	2,000
10-43-610	Miscellaneous	4,779	3,474	1,059	4,000	4,000
10-43-625	Cash over and short	723	(15)	21	0	0
10-43-740	Equipment Purchases	17,132	11,627	21,273	21,800	12,000
10-43-841	Transfer to Recreation Fund	121,936	140,000	83,400	87,400	75,000
10-43-910	Transfer to Cap. Proj. Fund	610,070	468,000	200,000	188,600	17,000
		1,248,620	1,206,658	911,904	926,100	829,000



# PUBLIC SAFETY DEPARTMENT

## FY 2017-2018

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

### **Highlights of 2016-2017**

- Participate in the Annual April Utah Shakeout event
- Prepare and participate in mock Emergency Operations Center (EOC) disaster trainings
- Davis County Sheriff's Office (DCSO) to present Quarterly Reports to City Council
- Resume communications to the public regarding public safety issues

### **Projects for 2017-2018**

- Administrative staff to meet with DCSO monthly
- DCSO to provide Quarterly Reports to the Mayor, City Council and Residents
- DCSO to prepare monthly newsletter message
- DCSO to participate in Country Fair Days Celebrations

**PUBLIC SAFETY**

10-54-310	Sheriff's Department	146,000
	<i>Sheriff's office &amp; Narcotics Strike Team</i>	
	Sheriff Contract	141,400
	Davis Metro Narcotics Strike Force	4,600
10-54-311	Animal Control	19,000
	<i>Contracted Services with Davis Animal Control</i>	
10-54-320	Emergency Preparedness	5,400
10-54-321	Liquor Law (Narcotics)	4,600
	<i>Liquor Funds Transferred to County for Enforcement</i>	

**PUBLIC SAFETY**

10-54-310	Sheriff's Department	146,000
	<i>Sheriff's office &amp; Narcotics Strike Team</i>	
	Sheriff Contract	141,400
	Davis Metro Narcotics Strike Force	4,600
10-54-311	Animal Control	19,000
	<i>Contracted Services with Davis Animal Control</i>	
10-54-320	Emergency Preparedness	5,400
10-54-321	Liquor Law (Narcotics)	4,600
	<i>Liquor Funds Transferred to County for Enforcement</i>	

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>PUBLIC SAFETY</b>						
10-54-310	Sheriff's Department	129,408.63	136,938.54	150,223	153,000	146,000
10-54-311	Animal Control	11,148.12	12,488.46	15,788	15,000	19,000
10-54-320	Emergency Preparedness	1,946.76	455.00	541	500	5,400
10-54-321	Liquor Law (Narcotics)	8,701.73	4,063.77	4,551	4,500	4,600
		151,205.24	153,945.77	171,103	173,000	175,000

# FIRE DEPARTMENT

## FY 2017-2018

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

The Fire Departments Core Values are:

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

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

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

To **Respond** professionally always.

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

The South Weber City Fire Department is a part-time/volunteer department with a geographic response area of the City, that includes Highway 89, Interstate 84, and the Weber Basin Job Corps. The South Weber City Fire Department is committed to the assistance of neighboring Cities, Counties, and Hill Air Force Base through automatic and mutual aid agreements. The South Weber City Fire Department is also charged with the responsibility of code enforcement to promote and maintain a safe, desirable living and working environment; and to preserve and improve the quality of the community by administering a fair and unbiased compliance program to correct issues of municipals code compliance and the adherence to land use requirements.

### **Highlights of 2016-2017**

- Strengthened and enhanced the level of service through part-time week day staffing
- The employment of 21 firefighters (16 of which are career fire fighter professionals)
- Established a financial plan for the purchase of a new Fire Engine.
- Employed a Medical Director
- State Licensing of the South Weber City Fire Department was achieved
- The procurement of improved software to connect into the States system
- Improved departmental practices for training and education through the adoption of Standard Operating Procedures (SOP's) and Standard Operating Guidelines (SOG's)
- Host multiple training courses with neighboring departments
- Developed a training program for professional development
- Developed a program for maintaining and repairing equipment
- Implemented a vehicle maintenance program
- Implemented a Physical Agility Test
- Migrated Code Enforcement into the Fire Department

### **Projects for 2017-2018**

- Service and certify all life safety equipment
- Finalize new Fire Engine Specifications
- All personnel to be certified as an EMT/FF
- Host fire prevention night
- Develop Wildland Code



- Develop wildland urban interface fire prevention plan
- Acquire Wildland Urban Interface Grant
- Obtain SAFER grant funding
- Develop and maintain an Active Shooter Task Force program
- Achieve State EMS licensure from EMT-Basic to EMT-Advanced

**FIRE**

10-57-120	Part-time Employee Wages Chief, 3 Captains, EMTs & Firefighters	135,000
10-57-131	Employee Benefit-Employer FICA	11,000
10-57-133	Employee Benefit - Work. Comp.	5,000
10-57-134	Employee Benefit - UI	1,000
10-57-137	Employee Testing	100
10-57-140	Uniforms	8,000
10-57-210	Books, Subscriptions, and Memberships <i>Memberships in Professional Organizations and Subscriptions</i>	2,300
10-57-230	Travel and Training EMT School Fire Certifications & Recertifications Fire Prevention Fire School Miscellaneous	17,200
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>	22,400
10-57-256	Fuel Expense	3,100
10-57-260	Building Supplies and Maint. <i>Upkeep of Fire Station</i>	12,000
10-57-270	Utilities <i>Electricity and Natural Gas expenses</i>	7,000
10-57-280	Telecom <i>Cable, air cards and cellphone expenses</i>	4,700

10-57-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software Image Trend (New NFIRS software & setup)	2,800
10-57-370	Professional & Tech. Services Medical Director UCAN Fees for Radios Dispatch Fees	18,000
10-57-450	Special Public Safety Supplies <i>Supplies purchased which are peculiar to the Fire department.</i> <i>Includes turnouts, hoses, EMT supplies, etc.</i>	38,700
10-57-530	Interest Expense - Bond 28% Fire, 72% Recreation - (Impact Fees when available)	7,800
10-57-550	Banking Charges	500
10-57-610	Miscellaneous	0
10-57-620	Health & Wellness Expenses Mandatory baseline testing	2,800
10-57-745	Equipment Costing Over \$500	12,000
10-57-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation	23,300

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>FIRE</b>						
10-57-120	Part-time Employee Wages	34,812	32,952.29	88,267	103,100	135,000
10-57-131	Employee Benefit-Employer FICA	2,663	2,520.90	10,199	10,000	11,000
10-57-133	Employee Benefit - Work. Comp.	1,037	1,814.61	3,575	5,500	5,000
10-57-134	Employee Benefit - UI	393	700.00	600	600	1,000
10-57-137	Employee Testing	0	0.00	428	0	100
10-57-140	Uniforms	0	0.00	1,450	0	8,000
10-57-210	Books, Subscriptions, and Memberships	0	379.00	600	1,300	2,300
10-57-230	Travel and Training	6,810	8,309.82	9,582	9,700	17,200
10-57-240	Office Supplies & Expense	55	210.17	1,000	1,000	1,000
10-57-250	Equipment Supplies & Maint.	18,437	4,070.29	13,100	13,100	22,400
10-57-256	Fuel Expense	0	0.00	1,440	1,100	3,100
10-57-260	Building Supplies and Maint.	0	0.00	2,591	0	12,000
10-57-270	Utilities	6,700	7,364.48	7,000	7,000	7,000
10-57-280	Telephone	2,536	3,209.92	3,195	4,700	4,700
10-57-350	Software Maintenance	469	1,253.35	1,423	1,300	2,800
10-57-370	Professional & Tech. Services	12,738	12,908.26	12,969	13,200	18,000
10-57-450	Special Public Safety Supplies	0	20,093.59	13,967	14,100	38,700
10-57-530	Interest Expense - Bond	8,665	9,097.70	9,192	9,500	7,800
10-57-550	Banking Charges	495	240.52	500	500	500
10-57-610	Miscellaneous	0	0.00	90	0	0
10-57-620	Health & Wellness Expenses	50	0.00	900	900	2,800
10-57-745	Equipment Costing over \$500	15,721	2,047.79	0	0	12,000
10-57-811	Sales Tax Rev Bond - Principal	18,250	22,000	21,900	21,900	23,300
		129,831	129,173	203,968	218,500	335,700
	75000 Capital Projects					

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>PUBLIC SAFETY IMPACT FEE FUND</b>						
<b>Revenue</b>						
29-34-200	Public Safety Impact Fees	5,820	7,056	18,282	18,000	10,000
29-37-100	Interest Earnings	114	214	177	0	0
	<b>Total Revenue</b>	<b>5,934</b>	<b>7,270</b>	<b>18,459</b>	<b>18,000</b>	<b>10,000</b>
<b>Contributions and Transfers</b>						
29-39-470	Transfer From Capital Improvement	0	0	0	0	0
29-39-500	Contribution From Fund Balance	0	0	17,200	23,700	0
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>23,700</b>	<b>0</b>
<b>Expenditures</b>						
29-40-760	Projects	0	0	0	1,300	0
29-80-800	Transfer to General Fund	0	0	54,500	40,400	21,900
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>41,700</b>	<b>21,900</b>
	<b>Revenue Total</b>	<b>5,934</b>	<b>7,270</b>	<b>35,659</b>	<b>41,700</b>	<b>10,000</b>
	<b>Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>41,700</b>	<b>21,900</b>
	<b>Net Total</b>	<b>5,934</b>	<b>7,270</b>	<b>(18,840)</b>	<b>0</b>	<b>(11,900)</b>
	* Fire Station Bond Payment \$21,900					

# PLANNING AND ZONING

## FY 2017-2018

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South Weber City Planning and Zoning services provide for the short and long-range planning of South Weber City. Zoning services are comprised of both full-time and contracted personnel. The South Weber City Building Official is charged with assisting citizens and business groups with compliance to the City's code, standards, ordinances, and permitting process for the regulation of building construction; and working with developers and contractors through the development process for the successful achievement of their project goals. South Weber City is contracted through the Davis County Planning Department for city planning services and Jones & Associates Consulting Engineers for engineering services. These staff members design and plan for the City's current infrastructural needs as well as future infrastructural growth in a coordinated effort to serve to the best interest of the community.

### **Highlights of 2016-2017**

- Establish a Planning and Zoning Department
- Allocate all expenses related to planning and engineering (planner, engineering, and bldg. insp. fees) into its own fund
- Acquired the Safe Sidewalks to School Grant

### **Projects for 2017-2018**

- Illustrate the true costs of engineering and development expenses
- Planning Commission to participate in the Utah League of Cities and Towns Planning Commission training
- Participate and assist the City Council at the Annual and Semi-Annual retreats
- Continue to ensure that the City's code is up-to-date with contemporary standards and practices
- Transition the subdivision process to a paperless/digital system

### Planning and Zoning

10-58-110	Full-time Employee Salaries Public Works Director and Building Inspector	84,000
10-58-120	Part-time Employee Salaries 5 Planning Commission members (Moved from Leg. Dept.)	4,000
10-58-130	Employee Benefit - Retirement	20,000
10-58-131	Employee Benefit-Employer FICA	6,700
10-58-133	Employee Benefit - Work. Comp.	2,400
10-58-134	Employee Benefit - UI	1,000
10-58-135	Employee Benefit - Health Ins.	12,000
10-58-140	Uniforms <i>1 FTE Public Works Uniform and Cleaning costs</i>	800
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	1,000
10-58-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Bling Inspection Certification ULCT fall conference - Planning commission Land Use Academy of Utah(LUAU) Utah Land Use Institute	7,500
10-58-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	3,500
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	4,400
10-58-256	Fuel Expense	1,000

10-58-310	Professional & Tech. - Planner (Moved from Administrative Dept.)	9,000
10-58-311	Professional & Tech. - Eco Dev/ Community Fundraising (Moved from Administrative Dept.)	2,100
10-58-312	Professional & Tech. - Engineer (Moved from Administrative Dept.)	15,000
10-58-319	Professional & Tech. - Subdivision Reviews (Moved from Administrative Dept.)	50,000
10-58-350	Software Maintenance	2,500
10-58-370	Professional & Tech. Services	500
10-58-620	Miscellaneous	600

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>Planning and Zoning</b>						
10-58-110	Full-time Employee Salaries	38,818	44,050	46,732	46,500	84,000
10-58-120	Part-time Employee Salaries	0	2,034	0	0	4,000
10-58-130	Employee Benefit - Retirement	8,403	8,997	9,213	11,000	20,000
10-58-131	Employee Benefit-Employer FICA	2,906	3,412	3,529	5,300	6,700
10-58-133	Employee Benefit - Work. Comp.	849	1,397	846	1,800	2,400
10-58-134	Employee - Benefit U.I.	90	600	700	700	1,000
10-58-135	Employee Benefit - Health Ins.	3,236	3,758	5,578	5,300	12,000
10-58-140	Uniforms	0	0	0	0	800
10-58-210	Books/Subscriptions/Membership	125	791	987	2,300	1,000
10-58-230	Travel and Training	1,262	1,168	7,600	8,000	7,500
10-58-250	Equipment Supplies & Maint.	0	1,165	1,168	1,000	3,500
10-58-255	Vehicle Lease	2,170	2,200	0	0	4,400
10-58-256	Fuel Expense	0	0	976	1,000	1,000
10-58-310	Professional & Tech. - Planner	0	0.00	0	0	9,000
10-58-311	Professional & Tech. - Eco Dev/Comm Fd	0	0.00	0	0	2,100
10-58-312	Professional & Tech. - Engineer	0	0.00	0	0	15,000
10-58-319	Professional & Tech. - Subd. Reviews	0	0.00	0	0	50,000
10-58-350	Software Maintenance	1,408	0	2,500	1,500	2,500
10-58-370	Professional & Tech. Services	450	65	150	2,000	500
10-58-620	Miscellaneous	1,707	1,587	1,252	600	600
		61,425	71,223	81,230	87,000	228,000





# STREETS

## FY 2017-2018

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The South Weber City Streets Department finances the maintenance of the City's streets, public right of ways, and safeguards the streets to be free from hazards. The Streets Department is accountable for maintaining the specific street and roadway certification levels of City employees to ensure that contemporary best practices are implemented and observed for the delivery of safe transportation. The Streets Department provides all motorists, residents and non-residents, that travel in South Weber City safe roadways by means of snow removal, and hazard free right of ways. In the 2017 – 2018 budget, the Transportation Utility Fund (TUF) was created for maintaining street infrastructure. Many of the previous costs associated with the Street Department and Class "C" budgets are now in the Transportation Utility Fund (TUF).

### **Highlights of 2016-2017**

- Maintain the coordination schedule to sweep all State & Local roads 3 times per year: (1) spring; (1) summer; and (1) fall;
- Manage and inspect the completion of the Deer Run Dr. chip & seal project
- Completed curb and gutter restoration project
- Complete the preliminary Road Service Life (RSL) plan;
- Developed a street light replacement plan
- Fill and/or repair pot-holes and street signs

### **Projects for 2017-2018**

- Maintain effective and successful snow removal response

**STREETS**

10-60-110	Full-Time Employee Salaries	50,000
10-60-120	Part-Time Employee Salaries	17,000
10-60-130	Employee Benefit - Retirement	12,500
10-60-131	Employee Benefit-Employer FICA	5,100
10-60-133	Employee Benefit - Work. Comp.	2,100
10-60-134	Employee Benefit - UI	900
10-60-135	Employee Benefit - Health Ins.	15,000
10-60-137	Employee Testing	0
10-60-140	Uniforms <i>1 FTE Public Works Uniform and Cleaning costs</i>	800
10-60-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Road School Misc.	2,000
10-60-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	17,000
10-60-255	Vehicle Lease <i>Department share based on FTE</i>	4,400
10-60-256	Fuel Expense	5,000
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>	43,000
10-60-312	Professional & Tech. - Engineer (Moved to TUF)	0

New Development

10-60-350	Software Maintenance <i>Software maintenance contracts</i>	4,200
10-60-370	Professional & Tech. Services Utah Communication Authority Other	5,000
10-60-410	Special Highway Supplies (Moved to TUF)	0
10-60-420	Weed Control (Moved to TUF)	0
10-60-422	Crosswalk/Street Painting (Moved to TUF)	0
10-60-424	Curb, Gutter and Sidewalk Restoration (Moved to TUF)	0
10-60-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	400
10-60-745	Equipment	0

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>STREETS</b>						
10-60-110	Full-Time Employee Salaries	17,776	18,009	16,883	17,000	50,000
10-60-120	Part-Time Employee Salaries	8,549	10,506	10,096	14,000	17,000
10-60-130	Employee Benefit - Retirement	3,680	3,574	3,430	3,900	12,500
10-60-131	Employee Benefit-Employer FICA	1,982	2,149	2,131	2,200	5,100
10-60-133	Employee Benefit - Work. Comp.	597	1,271	922	1,100	2,100
10-60-134	Employee Benefit - UI	102	800	300	300	900
10-60-135	Employee Benefit - Health Ins.	1,880	910	251	600	15,000
10-60-137	Employee Testing	0	0	294	0	0
10-60-140	Uniforms	0	2,202	707	300	800
10-60-230	Travel and Training	218	0	1,295	1,000	2,000
10-60-250	Equipment Supplies & Maint.	20,443	16,713	20,256	16,900	17,000
10-60-255	Vehicle Lease	2,170	2,200	1,057	2,500	4,400
10-60-256	Fuel Expense	0	0	997	2,100	5,000
10-60-260	Buildings & Grounds - Shop	12,461	11,339	6,767	9,000	9,000
10-60-271	Utilities - Street Lights	33,580	39,785	43,553	40,000	43,000
10-60-312	Professional & Tech. - Engineer	1,553	28,881	29,912	18,000	0
10-60-350	Software Maintenance	488	2,450	1,331	4,000	4,200
10-60-370	Professional & Tech. Services	11,446	3,070	2,346	3,000	5,000
10-60-410	Special Highway Supplies	18,510	16,115	18,262	21,000	0
10-61-411	Snow Removal Supplies	0	0	0	0	32,600
10-60-420	Weed Control	0	0	1,000	5,000	0
10-60-422	Crosswalk/Street Painting	2,488	3,797	4,000	4,000	0
10-60-424	Curb & Gutter Restoration	10,370	20,309	0	15,000	0
10-60-550	Banking Charges	574	240	384	800	400
10-60-745	Equipment	11,640	0	0	0	0
		160,507	184,320	166,172	181,700	226,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>ROAD IMPACT FEE FUND</b>						
<b>Revenue</b>						
24-37-100	Interest Earnings	681	1,248.33	2,059	500	1,000
24-37-200	Road Impact Fees	31,694	40,687.00	28,364	30,000	30,000
	<b>Total Revenue</b>	<b>32,375</b>	<b>41,935</b>	<b>30,423</b>	<b>30,500</b>	<b>31,000</b>
<b>Contributions and Transfers</b>						
24-39-500	Contribution From Fund Balance	0	0.00	0	36,500	0
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>0</b>
<b>Expenditures</b>						
24-40-760	Projects	0	0	7,000	67,000	0
24-40-799	Facilities	0	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>67,000</b>	<b>0</b>
	<b>Road Impact Fee Fund Revenue Total</b>	<b>32,375</b>	<b>41,935</b>	<b>37,423</b>	<b>67,000</b>	<b>31,000</b>
	<b>Road Impact Fee Fund Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>67,000</b>	<b>0</b>
	<b>Net Road Impact Fee Fund</b>	<b>32,375</b>	<b>41,935</b>	<b>30,423</b>	<b>0</b>	<b>31,000</b>



# PARKS DEPARTMENT

## FY 2017-2018

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The South Weber City Parks Department sustains the operations and maintenance of approximately 48 acres of park throughout the City. The Parks Division is commissioned to beautifying park land by providing the citizens with quality parks, trails, and green open spaces. It is the goal of the Parks Division to enhance each park facility with amenities that are complimentary to the enjoyment of the community; and to enhance the personal, societal, recreational, and economical benefits that affect citizens and visitors in their pursuit of peaceful, enjoyable leisure. South Weber City continues to invest into safe trails, park play equipment, and improved recreational fields that will provide enriched recreational activities for people of all ages and abilities.

### **Highlights of 2016-2017**

- Removed old park equipment from Central Park
- Bid out and commenced replacement project for Central Park
- Repaired and repainted Cherry Farms Park bathrooms
- Procured new fertilizer and weed control contract

### **Projects for 2017-2018**

- Acquired free fill-dirt to commence grading for the future use of Canyon Meadows Park
- Certify 1 additional personnel in playground safety
- Repaint the Posse Grounds bathrooms
- Repair and/or rebuild the picnic tables at Central Park
- Cut sand berms down around Central Park equipment
- Implement a water conservation program for park irrigation



**PARKS**

10-70-110	Full-Time Employee Salaries	55,000
10-70-120	Part-time Employee Salaries	14,000
10-70-130	Employee Benefit - Retirement	10,900
10-70-131	Employee Benefit-Employer FICA	5,200
10-70-133	Employee Benefit - Work. Comp.	2,100
10-70-134	Employee Benefit - UI	800
10-70-135	Employee Benefit - Health Ins.	21,900
10-70-137	Employee Testing	0
10-70-140	Uniforms <i>2 FTE Public Works Uniform and Cleaning costs</i>	1,600
10-70-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel Playground Equipment Certification (URPA) Utah Recreation &amp; Parks Assoc. Conference</i>	2,000
10-70-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies</i>	6,500
10-70-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-70-256	Fuel Expense	4,000
10-70-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds improvements</i>	7,500
10-70-261	Grounds Supplies & Maintenance <i>Upkeep and repair of park grounds and structures</i>	19,000
10-70-270	Utilities	5,000

*Electricity and Secondary Water expenses*

Electricity

Water

10-70-350	Software Maintenance <i>Software maintenance contracts</i>	600
10-70-430	Trees and Beautification	5,000
10-70-435	Safety Incentive Program	0
10-70-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	400
10-70-625	UTA Park and Ride <i>Dumpsters and trash removal, lights, snow removal and repairs</i>	16,000
10-70-740	Equipment Purchases	0
	<b>IMPACT FEE FUND</b>	
23-40-760	Projects	0

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>PARKS</b>						
10-70-110	Full-Time Employee Salaries	31,272	47,467	39,127	40,000	55,000
10-70-120	Part-time Employee Salaries	23,274	8,175	9,386	16,000	14,000
10-70-130	Employee Benefit - Retirement	6,501	7,192	9,597	7,900	10,900
10-70-131	Employee Benefit-Employer FICA	4,052	4,230	3,483	4,200	5,200
10-70-133	Employee Benefit - Work. Comp.	1,238	2,642	1,270	1,600	2,100
10-70-134	Employee Benefit - UI	(96)	900	800	800	800
10-70-135	Employee Benefit - Health Ins.	7,654	11,703	8,322	12,000	21,900
10-70-137	Employee Testing	0	0	488	0	0
10-70-140	Uniforms	0	0	0	0	1,600
10-70-230	Travel & Training	0	500	500	2,000	2,000
10-70-250	Equipment Supplies & Maint.	7,756	14,450	7,553	6,000	6,500
10-70-255	Vehicle Lease	4,341	4,500	1,057	2,500	0
10-70-256	Fuel Expense	0	0	4,184	4,000	4,000
10-70-260	Buildings & Grounds - Shop	0	1,008	6,350	9,000	7,500
10-70-261	Grounds Supplies & Maintenance	30,960	20,522	17,825	19,000	19,000
10-70-270	Utilities	0	3,497	5,179	9,000	5,000
10-70-312	Professional & Tech. - Engineer	0	0	0	0	0
10-70-350	Software Maintenance	450	458	531	500	600
10-70-430	Trees and Beautification	5,163	1,909	1,000	5,000	5,000
10-70-435	Safety Incentive Program	0	0	0	0	0
10-70-550	Banking Charges	416	241	334	400	400
10-70-625	UTA Park and Ride	21,064	12,987	26,340	22,000	16,000
10-70-740	Equipment Purchases	19,720	0	0	0	0
		163,763	142,379	143,327	161,900	177,500

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>PARK IMPACT FEE FUND</b>						
<b>Revenue</b>						
23-37-100	Interest Earnings	406	685	526	0	0
23-37-200	Park Impact Fees	34,863	35,088	16,496	34,000	34,000
	Total Revenue	35,269	35,773	17,022	34,000	34,000
<b>Contributions and Transfers</b>						
23-39-500	Contribution From Fund Balance	0	0	25,000	25,000	0
	Total Contributions and Transfers	0	0	25,000	25,000	0
<b>Expenditures</b>						
23-40-250	Equipment	0	0	0	0	0
23-40-760	Projects *	0	89,288	33,200	34,000	0
	Total Expenditures	0	89,288	33,200	34,000	0
	Park Impact Fee Fund Revenue Total	35,269	35,773	42,022	59,000	34,000
	Park Impact Fee Fund Expenditure Total	0	89,288	33,200	34,000	0
	Net Total Park Impact Fee Fund	35,269	(53,515)	8,822	25,000	34,000

# CAPITAL PROJECTS FUND

## FY 2017-2018

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

### **Highlights of 2016-2017**

- Completed City Hall sign
- Restrict fund balance for Fire Engine replacement plan

### **Projects for 2017-2018**

- Complete the Safe Sidewalks to School sidewalk restoration project
- 1250 East Reconstruction, including 6” water line, storm drain, curb, gutter, and sidewalk
- Conduct a trail project
- Restrict fund balance for Fire Engine replacement plan
- Digital Marquee @ 2700 East South Weber Dr.
- Construction of a salt storage shed
- Construction of wash bay for city vehicles

**CAPITAL PROJECTS**

45-57-740	Fire - Purchase of Equipment		160,000
	Restrict additional fund balance for new truck	85,000	
	Equip New Fire Truck	75,000	
45-60-720	Streets - Building		92,000
	Salt Shed	52,000	
	Vehicle Wash Bay	10,000	
	Shop Site Study	30,000	
45-60-730	Streets - Improvements Other Than Buildings		416,000
	Sidewalk - South Weber Drive	86,000	
	1250 E Rebuild	330,000	
45-70-730	Parks - Improvements Other than Buildings		190,000
	Trail Construction	10,000	
	Digital Marque @ 2700 E South Weber Dr.	30,000	
	Central Park Playground	150,000	
45-70-740	Parks - Purchase of Equipment		0
45-90-850	Transfer to Transportation Utility Fund		14,700
	Transfer prior year developer payments for chip seal of subdivisions		

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
45-33-400	State Grants	0	0	0	29,000	0
45-34-440	Contributions	0	0	0	0	0
45-34-445	Contributions - Restricted	1,267	1,228	603	1,000	0
45-36-100	Interest Income	2,878	7,764	12,889	3,000	6,400
45-36-110	Gain on Sale of Assets	11,334	0	0	0	1,300,000
45-39-389	Fund Balance to be Appropriated	0	0	311,400	311,400	849,300
45-39-390	Transfer from General Fund	610,070	468,000	200,000	227,600	17,000
45-39-800	Transfer from Impact Fees	0	0	25,000	25,000	0
		625,550	476,992	549,892	597,000	2,172,700

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
45-40-700	Shop Expenditures	0	0	0	0	0
45-40-740	General Capital Expenditures	74,855	179	0	0	0
45-40-760	Street Overlay/Restore Curb & gutter	0	0	0	0	0
45-43-740	Administrative - Purchase of Equipment	0	15,005	0	0	0
45-57-740	Fire - Purchase of Equipment	85,000	0	95,000	95,000	160,000
45-60-720	Streets - Buildings	0	0	1,902	62,000	92,000
45-60-730	Streets - Improvements Other than Bldgs.	0	22,020	205,310	206,000	416,000
45-60-740	Streets - Purchase of Equipment	0	0	13,547	15,000	0
45-40-750	Streets - Equipment	0	141,113	0	0	0
45-70-730	Parks - Improvements Other than Buildings	0	133,541	182,960	185,000	190,000
45-70-740	Parks - Purchase of Equipment	0	7,251	34,000	34,000	0
45-90-850	Transfer to Transportation Utility Fund	0	0	0	0	14,700
	Contribution to Fund Balance					1,300,000
		159,855	319,108	532,718	597,000	2,172,700



# RECREATION FUND

## FY 2017-2018

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

The Recreation Department maintains 8 athletic fields that are used for Soccer, Flag Football, Lacrosse, T-Ball, and Softball, and 6 Baseball Diamonds. The Family Activity Center offers an indoor track, weight room, full size basketball court, and auxiliary programs of Yoga, Jump Rope, Tumbling, Karate, Hula Dancing, and Zumba classes to meet the interests and desires of the citizens of the community and their visitor's. These programs offer a wide range of activities for different ages.

### **Highlights of 2016-2017**

- Developed 6 different Competition Basketball Leagues to accommodate for a variety of age groups for both boys and girls
- A 10 week, 50 game Competition League Baseball Season, along with a Livastride Tournament held at Canyon Meadows Park
- 150 residents attended Breakfast with Santa this Christmas
- Daddy Daughter Dance - 90 people in attendance
- Mother and Sons Halloween party - 50 people in attendance
- Recreation Department hosted two fun filled events at the Roy Aquatic Center, with over 1,500 people in attendance
- For Country Fair Days, the Recreation Department sponsored a 3 on 3 Basketball Tournament with over 100 participants
- Senior lunch was held at the Family Activity Center 6 times in 2016
- The FAC utilized the holiday season to go with the luncheons, including Christmas, Thanksgiving, Valentine's Day, Mother's Day.
- FAC Facebook page was created
- Restructure staff operations and procedures

### **Projects for 2017-2018**

- Removal of Knights full-contact football from South Weber City recreation program
- Competition Baseball Leagues -two different age groups
- Increase the use of the Canyon Meadows Park bowery concession stand during scheduled game times



- Promotion of the City's recreation programs and activities through the enhanced use of social media
- The 2018 budget has been re-organized to show an accurate correlation between program revenues and expenses
- Assemble and influence additional third-party Baseball and Softball Leagues to convert to holding their programs in the city
- Implement Indoor Flag Football program
- Host a senior lunch every other month

## RECREATION FUND

### RECREATION EXPENDITURES

20-71-110	Full-time Salaries <i>Recreation Director</i>	47,000
20-71-120	Part-time Salaries <i>5 Employees</i>	53,000
20-71-130	Employee Benefit - Retirement	10,000
20-71-131	Employee Benefit-Employer FICA	7,600
20-71-133	Employee Benefit - Work. Comp.	2,400
20-71-134	Employee Benefit - UI	1,300
20-71-135	Employee Benefit - Health Ins.	8,700
20-71-137	Employee Testing	0
20-71-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Utah Rec & Parks Association Conference ULCT Conferences Other	1,500
20-71-240	Office Supplies and Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
20-71-241	Materials & Supplies <i>Towel Service</i>	2,000
20-71-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies</i> Weight Equipment	1,000
20-71-256	Fuel Expense	100
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>	0
20-71-350	Software Maintenance <i>Software maintenance contracts</i>	600
20-71-370	Professional and Technical	0
20-71-480	Basketball <i>Jr. Jazz program - 300 participants</i>	11,500
20-71-481	Baseball & Softball <i>T-ball, Coach Pitch, Machine Pitch, baseball &amp; softball - 250 participants</i>	7,000
20-71-482	Soccer <i>Pre-kindergarten to 4th grade; 300 participants</i>	5,000
20-71-483	Flag Football <i>1st to 9th grade, co-educational - 110 participants</i>	3,500
20-71-484	Volleyball <i>Girls 3rd to 9th grade - 70 participants</i>	2,000
20-71-485	Summer Fun <i>Citizen participation at Roy City Aquatics Center - 1200 participants</i>	2,000
20-71-486	Sr Luncheon <i>Held 6 times a year - 21 Participant per luncheon</i>	1,500
20-71-487	Knight's Football <i>(discontinued this year)</i>	0
20-71-488	Competition Basketball	9,000
20-71-489	Competition Baseball	300
20-71-490	Biggest Loser	0
20-71-530	Interest Expense - Bond	20,300

28% Fire, 72% Recreation

20-71-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	400
20-71-610	Miscellaneous	1,000
20-71-625	Cash Over and Short	0
20-71-740	Equipment Replace Front Desk computer	1,000
20-71-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation	69,800
20-71-900	Increase in Fund Balance	0
20-71-915	Transfer to Admin Svcs	19,500

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>RECREATION</b>						
<b>RECREATION REVENUE</b>						
20-34-720	Rental - Activity Center	12,965	20,473	5,536	4,500	4,500
20-34-750	Recreation Fees	36,827	41,430	33,632	37,000	0
20-34-751	Membership Fees	23,876	22,421	19,789	22,000	20,000
20-34-752	Competition Basketball	0		18,680	13,000	18,000
20-34-753	Misc. Revenue	4,999	1,922	798	500	0
20-34-754	Competition Baseball	0		0	0	1,000
20-34-754	Basketball	0		0	0	14,000
20-34-756	Baseball & Softball	0		0	0	8,500
20-34-757	Soccer	0		0	0	8,200
20-34-758	Flag Football	0		0	0	4,400
20-34-759	Volleyball	0		0	0	2,400
20-36-897	Knight's Football Registration	6,051	-1,230	4,940	7,000	0
20-34-841	Gravel Pit Fees	64,771	51,401	35,316	60,000	55,000
20-36-895	Knight's Football Donations	15		0	0	0
20-36-898	Knight's Football Sales	0		0	0	0
20-36-899	Biggest Loser	2,070		0	0	0
	<b>Total Recreation Revenue:</b>	<b>151,575</b>	<b>136,417</b>	<b>118,691</b>	<b>144,000</b>	<b>136,000</b>
20-37-100	Interest Earnings	1,077	1,963	2,874	1,000	3,000
<b>Contributions &amp; Transfers</b>						
20-39-091	Transfer from Capital Project	0	0	0	0	0
20-39-470	Transfer from General Fund	121,936	140,000	87,400	87,400	75,000
20-39-800	Transfer from Recreation Impact Fees	0	0	141,143	56,200	90,000
	<b>Total Contributions &amp; Transfers:</b>	<b>121,936</b>	<b>140,000</b>	<b>228,543</b>	<b>143,600</b>	<b>165,000</b>
	<b>Total Fund Revenues</b>	<b>274,588</b>	<b>278,379</b>	<b>350,109</b>	<b>288,600</b>	<b>304,000</b>

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>RECREATION</b>						
20-71-110	Full-Time Employee Salaries	54,606	49,769	44,761	50,000	47,000
20-71-120	Part-time Employees Salaries	36,138	35,888	35,946	41,000	53,000
20-71-130	Employee Benefit - Retirement	8,938	9,026	8,818	10,000	10,000
20-71-131	Employee Benefit-Employer FICA	6,019	6,394	6,049	7,600	7,600
20-71-133	Employee Benefit - Work. Comp.	1,485	2,557	1,631	3,000	2,400
20-71-134	Employee Benefit - Unemployment Ins.	0	2,100	0	1,400	1,300
20-71-135	Employee Benefit - Health Ins.	6,964	7,479	7,353	7,900	8,700
20-71-137	Employee Testing	0	0	136	0	0
20-71-230	Travel and training	85	24	1,045	1,500	1,500
20-71-240	Office Supplies and Expense	331	411	578	1,000	1,000
20-71-241	Materials & Supplies	0	2,407	1,137	2,000	2,000
20-71-250	Equipment Supplies & Maint.	1,104	207	543	400	1,000
20-71-256	Fuel Expense	0	0	0	100	100
20-71-262	General Government Buildings	2,008	427	1,000	4,000	4,000
20-71-270	Utilities	5,086	5,031	6,182	5,500	5,500
20-71-280	Telephone	2,312	2,928	2,610	3,000	3,000
20-71-331	Community Events	0	1,326	1,350	1,500	1,500
20-71-340	Program Officials	499	13,012	14,167	14,000	0
20-71-350	Software Maintenance	469	458	496	600	600
20-71-370	Professional and Technical	9,947	0	0	0	0
20-71-480	Basketball	5,495	6,337	6,765	6,500	11,500
20-71-481	Baseball & Softball	5,711	6,206	5,500	5,500	7,000
20-71-482	Soccer	3,856	3,688	2,320	3,500	5,000
20-71-483	Flag Football	1,514	1,789	2,535	3,000	3,500
20-71-484	Volleyball	720	1,071	981	1,500	2,000
20-71-485	Summer Fun	0	1,047	444	2,000	2,000
20-71-486	Sr Luncheon	1,156	1,005	1,199	1,500	1,500
20-71-487	Knight's Football	5,894	5,659	3,432	9,000	0
20-71-488	Competition Basketball	0	0	0	0	9,000
20-71-489	Competition Baseball	0	0	0	0	300
20-71-490	Biggest Loser	1,704	0	0	0	0
20-71-494	Youth City Council	0	0	0	4,000	0
20-71-530	Interest Expense	28,645	26,044	32,058	23,700	20,300
20-71-550	Banking Charges	504	241	352	600	400
20-71-610	Miscellaneous	2,252	1,054	850	2,000	1,000
20-71-625	Cash Over and Short		(4)	(2)	0	0
20-71-740	Equipment	5,324	2,230	6,995	8,000	1,000
20-71-811	Sales Tax Rev Bond - Principal	54,750	56,000	56,200	56,200	69,800
20-71-900	Increase in Fund Balance	0	0	0	7,100	0
20-71-915	Transfer to Admin Svs	0	0	0	0	19,500

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>RECREATION IMPACT FEE FUND</b>						
<b>Revenue</b>						
27-34-200	Recreation Impact Fees	34,694	33,360.00	12,888	35,000	19,200
27-37-100	Interest Earnings	398	823.55	670	0	0
	<b>Total Revenue</b>	<b>35,092</b>	<b>34,184</b>	<b>13,558</b>	<b>35,000</b>	<b>19,200</b>
<b>Contributions and Transfers</b>						
27-39-500	Contribution From Fund Balance	0	0.00	141,086	115,200	70,800
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>141,086</b>	<b>115,200</b>	<b>70,800</b>
<b>Expenditures</b>						
27-40-760	Projects	0	0.00	4,500	9,000	
	Transfer to Recreation Fund	0	0.00	141,144	141,200	90,000
27-40-799	Facilities	0	0.00	9,000	0	
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>154,644</b>	<b>150,200</b>	<b>90,000</b>
	<b>Recreation Impact Fee Fun Revenue Total</b>	<b>35,092</b>	<b>34,184</b>	<b>154,644</b>	<b>150,200</b>	<b>90,000</b>
	<b>Recreation Impact Fee Fund Expenditure Tota</b>	<b>0</b>	<b>0</b>	<b>154,644</b>	<b>150,200</b>	<b>90,000</b>
	<b>Net Total Park Impact Fee Fund</b>	<b>35,092</b>	<b>34,184</b>	<b>0</b>	<b>0</b>	<b>0</b>

# COUNTRY FAIR DAYS FUND

## FY 2017-2018

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The Country Fair Days Fund was created to sustain a successful week long annual community celebration. The Country Fair Days Event is a traditional and cultural icon of South Weber City, that is commemorated by residents, visitors, and is widely known throughout both Davis and Weber Counties as a representative symbol of the City's heritage. The week-long Country Fair Days festivities include, but are not limited to, a Monday Evening Dinner, a parade, fireworks show, the "Buckaroo Rodeo," and many other enjoyable activities.

### **Highlights of 2016-2017**

- Transferred Country Fair Days equipment from storage to public works
- Eliminated programs with low attendance
- Removed Coke as a vendor
- Added Pepsi Co. as a vendor and donor
- Revised Monday night entertainment to "The Prize is Right"

### **Projects for 2017-2018**

- No budget increased to Country Fair Days Event
- Enhanced festivities with the addition of a Pickleball Tournament



## COUNTRY FAIR DAYS

### COUNTRY FAIR DAYS EXPENDITURES

25-72-500	Monday Dinner <i>Turkey Dinner - 1300 participants</i>	6,500
25-72-501	Golf Tournament <i>18-hole tournament at Riverside Golf Course - 20 foursomes</i> Includes Cart, lunch, and shirt	4,250
25-72-502	3 on 3 Basketball <i>5 age groups ranging from 3rd grade thru high school and Open</i> <i>120 Participants</i> Cost of Shirts	600
25-72-503	Baby Contest & Little Miss	0
25-72-504	Kid-K Fun Run <i>1 mile run - 300 participants</i> Cost of shirts	2,200
25-72-505	Richard Bouchard Memorial Run <i>5 and 10 k runs, and walk</i> Cost of food, awards shirts, etc.	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</i> <i>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	Food Wagon <i>Cost of items prepared and sold at Coke wagon</i>	4,000
25-72-517	Misc. Supplies	1,000
25-72-518	Equipment Purchases	0
25-72-519	South Weber's Got Talent	0
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	Booths <i>25 booths which include wood floor and tarp covering</i>	400
25-72-524	Swim Party	750
25-72-525	Ice	1,000
25-72-526	The Prize is Right	3,500
25-72-528	Old Timers Baseball Game	200
25-72-529	Pickle Ball <i>16 Teams</i>	350
25-72-600	Budgeted Increase in Fund Balance	6,000

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>COUNTRY FAIR DAYS</b>						
<b>COUNTRY FAIR DAYS REVENUE</b>						
25-34-800	CFD Donations	6,050	17,092	18,636	13,650	18,800
25-34-900	Monday Night Dinner	5,465	6,560	5,955	7,500	6,500
25-34-901	Golf Tournament	2,924	2,988	1,783	4,250	4,250
25-34-902	3 on 3 Basketball	120	1,310	1,020	1,000	1,000
25-34-903	Baby Contest & Little Miss	551	556	0	0	650
25-34-904	Kid-K-Fun Run	1,473	2,146	1,921	2,200	2,200
25-34-905	Richard Bouchard Memorial Run	4,386	5,605	4,862	6,000	6,000
25-34-906	Rodeo	774	1,365	860	1,300	1,300
25-34-907	Parade	0	0	0	0	0
25-34-908	Adult Anything Goes	(36)	0	0	0	0
25-34-909	Youth Anything Goes	842	761	558	750	750
25-34-910	Coke Wagon & Ice	4,648	4,684	3,443	4,650	4,650
25-34-911	Booths	860	795	1,180	800	800
25-34-912	CFD - Youth Dance	0	0	0	125	0
25-34-919	South Weber Idol	61	45	75	50	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	104	0	0	0	0
25-37-924	Pickle Ball	0	0	0	0	350
25-37-101	Interest Earnings	0	45	10	0	0
Total Country Fair Days Revenue:		28,220	43,953	40,304	42,275	47,300
<b>CONTRIBUTIONS AND TRANSFERS</b>						
25-39-470	Transfer from General Fund	5,000	1,000	11,000	11,000	0
25-39-500	Contribution from Fund Balance	0		0	0	0
Total Contributions and Transfers:		5,000	1,000	11,000	11,000	0
		33,220	44,953	51,304	53,275	47,300

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>COUNTRY FAIR DAYS</b>						
25-72-500	Monday Dinner	14,202	9,928	6,441	7,500	6,500
25-72-501	Golf Tournament	4,142	3,166	2,234	4,250	4,250
25-72-502	3 on 3 Basketball	265	974	895	600	600
25-72-503	Baby Contest & Little Miss	914	996	0	0	650
25-72-504	Kid-K Fun Run	1,055	2,208	2,114	2,200	2,200
25-72-505	Richard Bouchard Memorial Run	2,910	5,802	5,182	6,000	6,000
25-72-506	Rodeo	1,265	1,273	1,277	1,000	1,000
25-72-507	Parade	451	39	67	700	700
25-72-508	Adult Anything Goes	462	495	0	0	0
25-72-509	Youth Anything Goes	1,444	704	838	750	750
25-72-510	Fireworks	4,000	4,000	4,000	4,000	4,000
25-72-511	Entertainment	4,250	2,350	2,895	4,250	4,250
25-72-512	Equipment Rentals	2,835	4,153	6,026	4,000	4,000
25-72-513	Shirts	6,808	467	0	300	300
25-72-515	Promo Printing/Mailing Supplies	712	276	59	700	700
25-72-516	Food Wagon	4,422	2,576	2,513	4,000	4,000
25-72-517	Misc. Supplies	1,779	5,413	2,939	1,000	1,000
25-72-518	Equipment Purchases	648	0	4,000	0	0
25-72-519	South Weber's Got Talent	0	6	5	0	0
25-72-520	Eating contest	268	0	0	0	0
25-72-521	Car Show	200	130	165	200	200
25-72-523	Booths	492	159	268	400	400
25-72-524	Swim Party	700	700	0	750	750
25-72-525	Ice	175	349	328	1,000	1,000
25-72-526	The Prize is Right	0	3,800	2,943	3,500	3,500
25-72-528	Old Timers Baseball Game	0	65	100	175	200
25-72-529	Pickle Ball	0	0	0	0	350
25-72-600	Budgeted Increase in Fund Balance			6,000	6,000	0
		54,400	50,029	51,290	53,275	47,300



# WATER UTILITY FUND

## FY 2017-2018

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

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

The City currently maintains 43.5 miles of pipe, 2,100 existing residential connections (ERC's), 4 water reservoirs, over 700 water valves, 340 fire hydrants and conducts an average of 30 water samples per month to ensure the quality of safe drinking water. South Weber City progressively and continuously researches and implements the most efficient and effective methods for constructing and maintaining the city's culinary water system to meet the requirements of the Utah Clean Water Act (UCWA) and the Federal Safe Drinking Water Act (FSDWA).

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

### **Highlights of 2016-2017**

- Re-certified 2 employees as level grade 4 water operators
- Newly certified 1 additional employee as a level grade 4 water operator
- Completed West End Water Reservoir Study
- Completed Water Capital Facilities Plan, Impact Fee Analysis, and Impact Fee Facilities Plan
- Replaced 6 fire hydrants though out the City
- Administered approximately 200 water samples throughout the year

### **Projects for 2017-2018**

- Conduct evaluations to repair the West End Water Reservoir
- Replace 6 fire hydrants throughout the City
- Remain on the State Division of Drinking Water approved list
- Replace 6' lead joint line on Canyon Dr.

**WATER UTILITY**

51-40-110	Full-Time Employee Salaries	73,000
51-40-105	Part-time Employee Salaries	0
51-40-130	Employee Benefit - Retirement	17,000
51-40-131	Employee Benefit-Employer FICA	6,000
51-40-133	Employee Benefit - Work. Comp.	3,000
51-40-134	Employee Benefit - UI	1,000
51-40-135	Employee Benefit - Health Ins.	20,000
51-40-140	Uniforms <i>1 FTE Public Works Uniform and Cleaning costs</i>	800
51-40-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> Rural Water Users of Utah APWA	1,100
51-40-230	Travel <i>Charges for conferences, educational materials, &amp; employee travel</i> Rural Water Conference (2) Backflow Technician Certification Other local classes	5,000
51-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,500
51-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i> Includes lease of mini excavator	25,000
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>	2,500
51-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	20,000
51-40-315	Professional/Technical - Auditor	0
51-40-350	Software Maintenance <i>Software maintenance contracts</i> Master Meter IWorq Caselle Win-911 LogMeIn	6,700
51-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	9,000
51-40-480	Special Water Supplies <i>Testing supplies and costs to insure water quality</i> Chemtech-Ford Davis County Health	5,000
51-40-481	Water Purchases <i>Culinary water purchased from Weber Basin</i>	270,000
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.</i>	74,000
51-40-530	Interest Expense <i>Interest payment on Bond</i>	142,000
51-40-550	Banking Charges	4,500



*Bank charges and fees and credit card transaction fees*

51-40-650	Depreciation	225,000
51-40-720	Meter Replacements <i>Replace 200 meters</i>	50,000
51-40-811	Bond - Principal <i>Principal payment on bond</i>	75,000
51-80-512	Contributions	0
51-40-740	Equipment Church Street Generator	100,000
51-40-730	Work in Progress 1250 East	98,000
51-40-900	Contribution to Fund Balance	0
51-40-915	Transfer to Admin Svcs	68,900

**WATER IMPACT FEE FUND**

Bond Payment

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>WATER UTILITY FUND</b>						
<b>WATER UTILITIES REVENUE</b>						
51-37-100	Water Sales	1,013,538	1,040,445	1,044,448	1,013,500	1,056,000
51-37-105	Water Connection Fee	12,190	14,575	11,657	12,000	12,000
51-37-130	Penalties	22,988	16,531	46,878	15,000	45,500
	Total Water Utilities Revenue:	1,048,716	1,071,551	1,102,984	1,040,500	1,113,500
<b>MISCELLANEOUS</b>						
51-36-100	Interest Earnings	2,693	14,916	10,160	4,000	10,000
51-38-900	Sundry Revenues	0	0	3,860	0	0
51-38-920	Gain Loss Sale of Assets	(979)	(72,370)	0	0	0
	Total Miscellaneous	1,714	(57,455)	14,020	4,000	10,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
51-38-820	Transfer from Water Impact Fd	0	75,000	302,904	269,000	81,400
51-38-910	Capital Contributions	0	0	0	0	0
51-39-500	Contribution from Fund Balance	0	0	0	0	176,100
	Total Contributions and Transfers:	0	75,000	302,904	269,000	257,500
		1,050,430	1,089,097	1,419,908	1,313,500	1,381,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>WATER</b>						
51-40-110	Full-Time Employee Salaries	122,937	140,513	127,434	126,000	73,000
51-40-105	Part-time Employee Salaries	26,785	10,566	3,561	4,000	0
51-40-130	Employee Benefit - Retirement	19,505	25,008	25,484	30,000	17,000
51-40-131	Employee Benefit-Employer FICA	11,118	11,070	10,281	10,000	6,000
51-40-133	Employee Benefit - Work. Comp.	2,051	4,024	2,577	3,000	3,000
51-40-134	Employee Benefit - UI	345	2,000	1,500	1,500	1,000
51-40-135	Employee Benefit - Health Ins.	15,995	20,257	15,844	21,000	20,000
51-40-140	Uniforms	4,911	3,125	612	300	800
51-40-210	Books/Subscriptions/Membership	1,100	1,075	1,000	1,200	1,100
51-40-230	Travel	4,284	1,451	2,096	3,000	5,000
51-40-240	Office Supplies & Expense	772	1,892	1,342	1,000	1,500
51-40-250	Equipment Supplies & Maint.	45,139	8,535	10,406	14,500	25,000
51-40-255	Vehicle Lease	6,511	6,500	0	0	0
51-40-256	Fuel Expense	0	0	1,928	2,000	2,000
51-40-260	Buildings & Grounds	0	0	1,000	9,000	9,000
51-40-270	Water - Power & Pumping	23,566	23,661	19,055	24,000	24,000
51-40-280	Telephone and wireless	1,014	2,339	1,954	2,000	2,000
51-40-311	Professional/Technical	1,500	2,250	1,500	2,350	2,500
51-40-312	Professional/Technical-	5,184	28,725	76,773	70,000	20,000
51-40-315	Professional & Tech. - Auditor	0	0	0	0	0
51-40-350	Software Maintenance	1,917	8,407	6,526	5,100	6,700
51-40-370	Utility Billing Services	5,761	10,516	10,898	6,300	9,000
51-40-480	Special Water Supplies	4,851	1,614	4,000	5,000	5,000
51-40-481	Water Purchases	193,696	250,778	252,619	251,000	270,000
51-40-485	Fire Hydrant Update	12,776	40,939	39,371	40,000	40,000
51-40-490	Water O & M Charge	61,673	71,270	72,220	56,000	74,000
51-40-530	Interest Expense	163,385	141,947	143,500	149,000	142,000
51-40-550	Banking Charges	1,485	4,256	4,824	2,000	4,500
51-40-650	Depreciation	204,805	203,666	225,000	200,000	225,000
51-40-720	Meter Replacements	44,836	51,634	47,275	50,000	50,000
51-40-811	Bond - Principal	70,000	75,000	75,000	70,000	75,000
51-80-512	Contributions	0	0	0	0	0
51-40-750	Vehicles	0	0	22,250	22,250	0
51-40-730	W.I.P.	0	0	49,219	50,000	98,000
51-40-740	Equipment	0	0	0	0	100,000
51-40-900	Contribution to fund balance	0	0	0	82,000	0
51-40-915	Transfer to Admin Svs	0	0	0	0	68,900
		1,057,901	1,153,019	1,257,051	1,313,500	1,381,000

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>WATER IMPACT FEE FUND</b>						
<b>Revenue</b>						
26-37-100	Interest Earnings	1,922	3,192	2,242	1,500	400
26-37-200	Water Impact Fees	61,470	85,147	58,738	60,000	81,000
<b>Contributions and Transfers</b>						
26-39-500	Contribution From Fund Balance	0	0	250,000	271,500	0
<b>Expenditures</b>						
26-40-760	Projects	16,392	23,613	8,041	14,000	0
26-40-799	Facilities	0		0		
26-80-800	Transfers	0	217,088	302,905	319,000	81,400
	<b>Water Impact Fee Fund Revenue Total</b>	<b>63,392</b>	<b>88,339</b>	<b>310,980</b>	<b>333,000</b>	<b>81,400</b>
	<b>Water Impact Fee Fund Expenditure Total</b>	<b>16,392</b>	<b>240,701</b>	<b>310,946</b>	<b>333,000</b>	<b>81,400</b>
	<b>Net Total Water Impact Fee Fund</b>	<b>47,000</b>	<b>-152,362</b>	<b>35</b>	<b>0</b>	<b>0</b>
	<b>** Portion for Bond Payments</b>					
	Bond matures in 2030. \$219,000					



# SEWER UTILITY FUND

## FY 2017-2018

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

South Weber City maintains 2100 sewer laterals, 630 manholes, 30 miles of sewer main lines. The City is progressively and continuously researching and implementing the most efficient and effective methods for constructing and maintaining the City's sanitary sewer system in accordance with the Utah Sewer Management Program (USMP).

### **Highlights of 2016-2017**

- Completed sewer outfall line upgrade at the Cottonwood Cove Sub. and I-84
- Cleaned and inspected 1/5 of the city sewer lines
- Inspected 75% of city sewer manholes
- No solid waste backups occurred within the sewer system
- Added approximately 200 sewer stubs to the sewer system
- Completed the Impact Fee Facilities Plan, Impact Fee Analysis, and Capital Facilities Plan for sewer

### **Projects for 2017-2018**

- Clean and inspect 1/5 of the city's sewer system lines
- GPS/GIS 100% of city sewer system manholes
- Implement electronic sewer system asset management plan
- Certify 1 additional personnel as a sewer operator
- Inspect 100% of City's sewer system manholes
- Replace 10 ring and collar manholes

## SEWER UTILITY

### EXPENDITURES

52-40-110	Full-Time Employee Salaries	31,000
52-40-105	Part-time Employee Salaries	0
52-40-130	Employee Benefit - Retirement	8,000
52-40-131	Employee Benefit-Employer FICA	3,000
52-40-133	Employee Benefit - Work. Comp.	1,000
52-40-134	Employee Benefit - UI	500
52-40-135	Employee Benefit - Health Ins.	3,000
52-40-140	Uniforms <i>.5 FTE Public Works Uniform and Cleaning costs</i>	400
52-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	2,000
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 pump repair</i>	4,000
52-40-255	Vehicle Lease	0
52-40-270	Sewer - Power & Pumping	500
52-40-312	Professional/Technical-Engineering	5,200
52-40-315	Professional/Technical - Auditor	0
52-40-350	Software Maintenance <i>Software maintenance contracts Caselle</i>	2,200
52-40-370	Utility Billing Services	6,500

*% of services associated with the billing and collection of utility accounts*

52-40-490	Sewer O & M Charge <i>Sewer system supplies and maintenance.</i>	22,000
52-40-491	Sewer Treatment Fee <i>Central Weber Sewer Improvement District charges</i>	440,000
52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	3,000
52-40-650	Depreciation	99,000
52-40-690	Projects 1250 East Rebuild	20,000
52-40-915	Transfer to Admin Svcs	32,500



Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>SEWER UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
52-36-100	Interest Earnings	4,611	8,916	16,965	6,000	15,000
52-36-300	Misc Utility Revenue	0	0	0	0	0
Total Miscellaneous Revenue:		4,611	8,916	16,965	6,000	15,000
<b>SEWER UTILITIES REVENUE</b>						
52-37-300	Sewer Sales	773,242	838,783	861,764	800,000	867,000
52-37-350	CWSID Fees	0	0	0	0	0
52-37-360	CWDIS 5% Retainage	5,366	6,316	4,549	7,000	7,000
Total Sewer Utilities Revenue:		778,608	845,099	866,314	807,000	874,000
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
52-38-820	Transfer from Sewer Impact	0	425,000	77,291	132,000	50,000
52-38-910	Capital Contributions	0	230,000	0	0	0
52-38-920	Gain Loss Sale of Assets	0	(4,170)	0	0	0
52-39-500	Contribution from Fund Balance	0	0	233,500	293,500	0
Total Contributions:		0	650,830	310,791	425,500	50,000
		783,219	1,504,845	1,194,069	1,238,500	939,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER UTILITY</b>						
52-40-110	Full-Time Employee Salaries	71,194	84,392.22	71,726	72,000	31,000
52-40-105	Part-time Employee Salaries	18,675	5,768.66	2,482	3,000	0
52-40-130	Employee Benefit - Retirement	10,892	14,836.50	14,476	17,000	8,000
52-40-131	Employee Benefit-Employer FICA	6,646	6,653.02	5,587	6,000	3,000
52-40-133	Employee Benefit - Work. Comp.	1,119	2,192.61	1,322	2,000	1,000
52-40-134	Employee Benefit - UI	200	1,500.00	1,000	1,000	500
52-40-135	Employee Benefit - Health Ins.	11,518	14,391.66	10,013	13,000	3,000
52-40-140	Uniforms	1,916	2,201.73	607	300	400
52-40-230	Travel and Training	0	0	500	1,000	2,000
52-40-240	Office Supplies & Expense	846	1,042.69	1,050	1,200	1,200
52-40-250	Equipment Supplies & Maint.	3,920	1,346.96	537	4,000	4,000
52-40-255	Vehicle Lease	4,341	4,400.00	0	0	0
52-40-270	Sewer - Power & Pumping	418	399.61	519	500	500
52-40-312	Professional/Technical-Engin	5,288	3,019.75	5,145	3,000	5,200
52-40-315	Professional & Tech. - Auditor	0	0	0	0	0
52-40-350	Software Maintenance	1,407	1,375.05	1,492	1,500	2,200
52-40-370	Utility Billing Services	5,735	7,312.28	7,244	6,000	6,500
52-40-490	Sewer O & M Charge	23,527	20,282.26	2,695	20,000	22,000
52-40-491	Sewer Treatment Fees	397,098	412,366.00	432,620	415,000	440,000
52-40-550	Banking Charges	1,485	2,799.85	3,497	2,000	3,000
52-40-650	Depreciation	86,191	91,119.36	95,000	90,000	99,000
52-40-690	Projects	0	0.00	551,188	580,000	20,000
52-40-915	Transfer to Admin Svs	0	0	0	0	32,500
	Contribution to Fund Balance					254,000
		652,416	677,400	1,208,700	1,238,500	939,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER IMPACT FEE FUND</b>						
<b>Revenue</b>						
21-37-100	Interest Earnings	1,757	2,348	438	0	0
21-37-200	Sewer Impact Fees	71,806	85,972	48,781	81,000	50,000
<b>Contributions and Transfers</b>						
21-39-500	Contribution From Fund Balance	0	0	67,000	67,000	0
<b>Expenditures</b>						
21-40-250	Equipment	0		0		0
21-40-490	Sewer Impact Fee Projects	3,823	15,910	15,545	16,000	0
21-80-800	Transfers		425,000	77,291	132,000	50,000
	Sewer Impact Fee Fund Revenue Total	73,563	88,319	116,219	148,000	50,000
	Sewer Impact Fee Fund Expenditure Total	3,823	440,910	92,836	148,000	50,000
	Net Total Sewer Impact Fee Fund	69,740	(352,590)	23,383	0	0
	* Transfer to Sewer Department for prior year expenditures					



# SANITATION UTILITY FUND

## FY 2017-2018

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

### **Highlights of 2016-2017**

- Procured 100 additional waste receptacles

### **Projects for 2017-2018**

- Renew or procure new sanitation services contract provider
- Continue to procure receptacles as needed

### SANITATION UTILITY

53-40-110	Full-Time Employee Salaries	9,000
53-40-105	Part-time Employee Salaries	0
53-40-130	Employee Benefit - Retirement	2,000
53-40-131	Employee Benefit-Employer FICA	1,000
53-40-133	Employee Benefit - Work. Comp.	1,000
53-40-134	Employee Benefit - UI	200
53-40-135	Employee Benefit - Health Ins.	3,000
53-40-140	Uniforms	0
53-40-240	Office Supplies & Expense	0
53-40-250	Equipment Supplies & Maint. <i>Purchase of 100 garbage cans</i>	5,200
53-40-255	Vehicle Lease	0
53-40-350	Software Maintenance <i>Software maintenance contracts</i>	2,200
53-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	5,000
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	1,600
53-40-650	Depreciation	0
53-40-915	Transfer to Admin Svs	9,800

### SEWER UTILITY

**EXPENDITURES**

52-40-110	Full-Time Employee Salaries	31,000
52-40-105	Part-time Employee Salaries	0
52-40-130	Employee Benefit - Retirement	8,000
52-40-131	Employee Benefit-Employer FICA	3,000
52-40-133	Employee Benefit - Work. Comp.	1,000
52-40-134	Employee Benefit - UI	500
52-40-135	Employee Benefit - Health Ins.	3,000
52-40-140	Uniforms <i>.5 FTE Public Works Uniform and Cleaning costs</i>	400
52-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>	2,000
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 pump repair</i>	4,000
52-40-255	Vehicle Lease	0
52-40-270	Sewer - Power & Pumping	500
52-40-312	Professional/Technical-Engineering	5,200
52-40-315	Professional/Technical - Auditor	0
52-40-350	Software Maintenance <i>Software maintenance contracts Caselle</i>	2,200
52-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	6,500
52-40-490	Sewer O & M Charge	22,000

*Sewer system supplies and maintenance.*

52-40-491	Sewer Treatment Fee <i>Central Weber Sewer Improvement District charges</i>	440,000
52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	3,000
52-40-650	Depreciation	99,000
52-40-690	Projects 1250 East Rebuild	20,000
52-40-915	Transfer to Admin Svcs	32,500

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>SANITATION UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
53-36-100	Interest Earnings	1,486	2,274	3,459	1,500	3,000
53-36-300	Misc Utility Revenue	0	0	0	0	0
Total Miscellaneous Revenue:		1,486	2,274	3,459	1,500	3,000
<b>SANITATION UTILITIES REVENUE</b>						
53-37-700	Sanitation Fees	345,382	357,150	343,189	327,500	340,000
Total Sanitation Utilities Revenue:		345,382	357,150	343,189	327,500	340,000
<b>MISCELLANEOUS</b>						
53-38-920	Gain Loss Sale of Assets	0	(80,337)	0	0	0
	Beginning Fund Balance to be Appropriated	0		0	0	0
Total Miscellaneous:		0	(80,337)	0	0	0
		346,868	279,087	346,648	329,000	343,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>SANITATION UTILITY</b>						
53-40-110	Full-Time Employee Salaries	17,340	20,850	20,675	21,000	9,000
53-40-105	Part-time Employee Salaries	3,520	673	865	1,000	0
53-40-130	Employee Benefit - Retirement	2,504	3,191	4,566	4,000	2,000
53-40-131	Employee Benefit-Employer FICA	1,548	1,543	1,563	1,700	1,000
53-40-133	Employee Benefit - Work. Comp.	304	652	475	500	1,000
53-40-134	Employee Benefit - UI	52	400	300	300	200
53-40-135	Employee Benefit - Health Ins.	2,389	2,908	3,084	3,700	3,000
53-40-140	Uniforms	0	946	396	300	0
53-40-240	Office Supplies & Expense	0	0	0	0	0
53-40-250	Equipment Supplies & Maint.	12,315	5,012	5,500	3,000	5,200
53-40-255	Vehicle Lease	1,085	1,100	0	0	0
53-40-350	Software Maintenance	1,407	1,375	1,792	1,600	2,200
53-40-370	Utility Billing Services	5,735	3,428	3,380	6,100	5,000
53-40-492	Sanitation Fee Charges	273,347	298,003	266,858	284,000	284,000
53-40-550	Banking Charges	1,485	1,216	1,667	1,800	1,600
53-40-650	Depreciation	8,479	0	0	0	0
53-40-915	Transfer to Admin Svs	0	0	0	0	9,800
	Contribution to Fund Balance					19,000
		331,509	341,297	311,120	329,000	343,000





# STORM WATER UTILITY FUND

## FY 2017-2018

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

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

### **Highlights of 2016-2017**

- Certified 2 employees as certified storm water operators
- Commenced revision of public works standards to meet new state and federal MS-4 requirements
- Cleaned and inspected 12% of the City's storm water system

### **Projects for 2017-2018**

- Clean and inspect 1/5 of the city storm water lines
- GPS/GIS 100% of the City's detention and retention basins
- Implement electronic storm water system asset management plan
- Certify one additional employee as a storm water operator
- Inspect 100% of the City's retention and detention basins

**STORM WATER**

**EXPENDITURES**

54-40-110	Full-time Employee Salaries	20,000
54-40-105	Part-time Employee Salaries	0
54-40-130	Employee Benefit - Retirement	5,000
54-40-131	Employee Benefit-Employer FICA	2,000
54-40-133	Employee Benefit - Work. Comp.	1,000
54-40-134	Employee Benefit - UI	300
54-40-135	Employee Benefit - Health Ins.	8,000
54-40-140	Uniforms <i>.5 FTE Public Works Uniform and Cleaning costs</i>	400
54-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> State Certifications	500
54-40-240	Office Supplies & Expense	0
54-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	1,300
54-40-255	Vehicle Lease	0
54-40-256	Fuel Expense	400
54-40-270	Storm Drain - Power & Pumping	0
54-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	2,000
54-40-315	Professional/Technical - Auditor	0
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>	2,200
53-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	2,100
54-40-493	Storm Sewer O & M <i>Cleaning of drains, ponds, and boxes</i>	10,000
54-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,400
54-40-650	Depreciation	108,000
54-40-690	Projects 1250 East Rebuild	110,000
53-40-915	Transfer to Admin Svs	6,200

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>STORM WATER</b>						
<b>MISCELLANEOUS REVENUE</b>						
54-36-100	Interest Earnings	2,420	4,078	6,462	2,500	4,000
Total Miscellaneous Revenue:		2,420	4,078	6,462	2,500	4,000
<b>STORM SEWER UTILITIES REVENUE</b>						
54-37-450	Storm Sewer Revenue	139,610	142,825	169,938	165,000	178,500
Total Storm Sewer Utilities Revenue:		139,610	142,825	169,938	165,000	178,500
54-38-900	Sundry Revenues	6,185	0	0	0	0
54-38-910	Capital Contributions	0	0	0	0	0
54-38-920	Gain/Loss on Sale of Assets	0	(24,188)	0	0	0
Total Contributions:		6,185	(24,188)	0	0	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
54-38-600	Transfer from Impact Fees	0	0	0	0	49,500
54-39-500	Contribution From Fund Bal	0	0	420,000	420,200	50,000
Total Contributions and Transfers		0	0	420,000	420,200	99,500
		148,215	122,716	596,400	587,700	282,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>STORM WATER</b>						
54-40-110	Full-Time Employee Salaries	15,084	16,416	18,767	19,000	20,000
54-40-105	Part-time Employee Salaries	3,312	600	765	500	0
54-40-130	Employee Benefit - Retirement	2,076	2,794	3,880	4,100	5,000
54-40-131	Employee Benefit-Employer FICA	1,365	1,382	1,506	1,500	2,000
54-40-133	Employee Benefit - Work. Comp.	257	579	447	500	1,000
54-40-134	Employee Benefit - UI	68	400	300	300	300
54-40-135	Employee Benefit - Health Ins.	2,063	2,659	2,828	3,500	8,000
54-40-140	Uniforms	0	473	419	300	400
54-40-230	Travel and Training	0	0	300	500	500
54-40-240	Office Supplies & Expense	0	0	0	0	0
54-40-250	Equipment Supplies & Maintenance	4,978	886	385	1,300	1,300
54-40-255	Vehicle Lease	1,085	803	0	0	0
54-40-256	Fuel Expense	0	0	396	500	400
54-40-270	Storm Drain - Power & Pumping	209	139	0	200	0
54-40-312	Professional/Technical-Engin	9,711	8,671	10,116	2,000	2,000
54-40-315	Professional & Tech. - Auditor	0	0	0	0	0
54-40-331	Promotion - Storm Water	1,155	0	1,155	1,200	1,200
54-40-350	Software Maintenance	1,407	1,565	1,958	1,500	2,200
54-40-370	Utility Billing Services	5,735	1,600	2,196	6,000	2,100
54-40-493	Storm Sewer O & M	19,278	7,623	2,033	15,000	10,000
54-40-550	Banking Charges	1,485	608	1,015	1,800	1,400
54-40-650	Depreciation	100,125	103,959	107,000	100,000	108,000
54-40-690	Projects	16,134	0	375,350	428,000	110,000
53-40-915	Transfer to Admin Svs	0	0	0	0	6,200
		185,527	151,157	530,817	587,700	282,000

Account No.	Account Title	2014 - 15	2015 - 16	2016 - 17	2016 - 17	2017 - 18
		Actual	Actual	Estimate	Budget	Budget
<b>STORM WATER IMPACT FEE</b>						
<b>Revenue</b>						
22-37-100	Interest Earnings	194	472	556	0	500
22-37-200	Storm Sewer Impact Fees	30,590	54,134	55,962	50,000	56,000
<b>Contributions and Transfers</b>						
22-39-500	Contribution From Fund Balance	0	0	84,500	89,000	0
<b>Expenditures</b>						
22-40-690	Projects	33,179	0	6,977	139,000	7,000
22-40-799	Facilities	0	0	0	0	0
22-80-800	Transfers	0	0	0	0	49,500
	Storm Sewer Impact Fee Fun Revenue Total	30,784	54,607	141,018	139,000	56,500
	Storm Sewer Impact Fee Fund Expenditure To	33,179	0	6,977	139,000	56,500
	Net Total Storm Sewer Impact Fee Fund	(2,395)	54,607	134,040	0	0
	* Impact Fee Study \$7,000					



# TRANSPORTATION UTILITY FUND

## FY 2017-2018

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

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

### **Projects for 2017-2018**

- Renew or procure street sweeping contract
- Maintain City’s weed abatement program
- Conduct street sealing project in various locations of the City
- I-84 overcrossing repair project
- Cottonwood Dr. repair project



**Transportation Utility Fund**

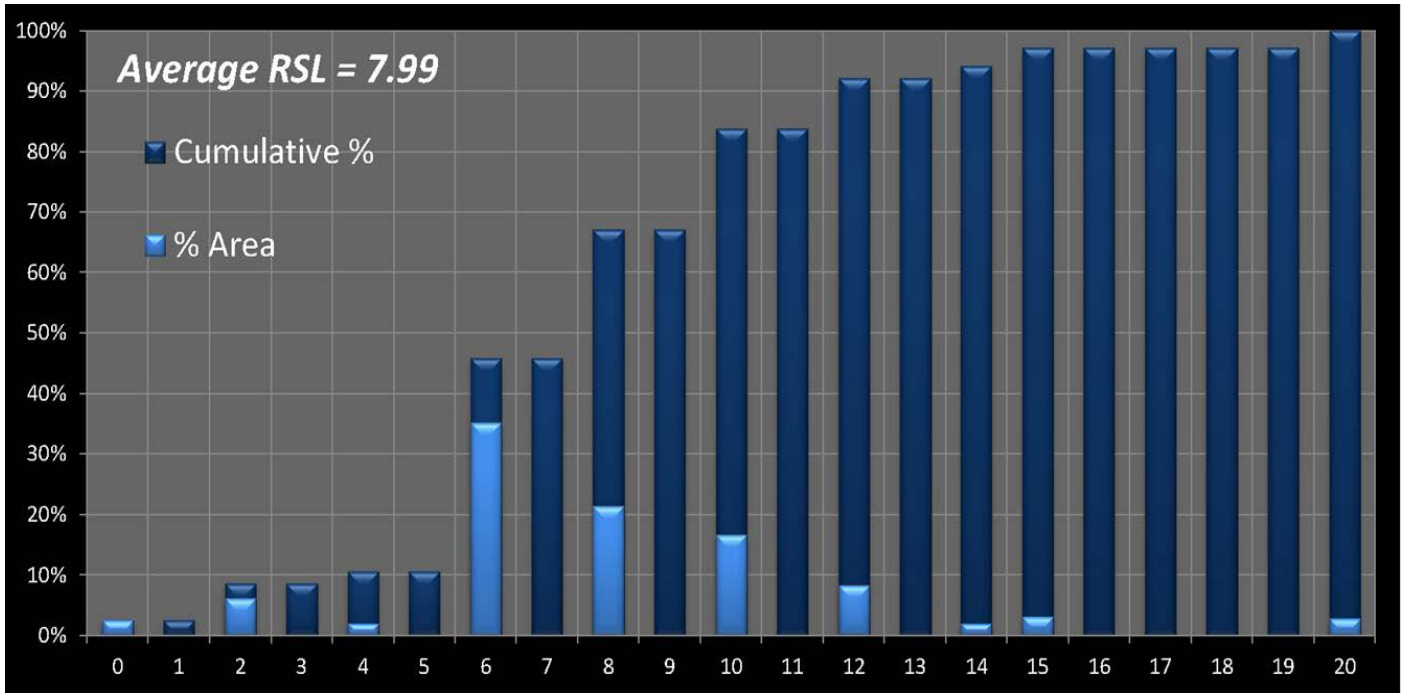
56-76-312	Professional & Tech. - Engineer	18,000
56-76-456	Special Highway Supplies	17,000
	Sweeping (3 times a year)	
	Barricades	
	Repairs	
	Replace concrete collars on manholes (new \$5,000)	10,000
56-76-420	Weed Control	1,000
56-76-422	Crosswalk/Street Painting	4,000
56-76-424	Curb, Gutter and Sidewalk Restoration	24,000
56-76-425	Street Sealing	294,500
	City Projects	164,500
	New Subdivision (paid by escrow accounts)	130,000
56-76-730	Street Projects	50,000
	Cottonwood Drive	15,000
	I-84 Overcrossing	15,000
	Waterway Replacement	20,000

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>TRANSPORTATION UTILITY</b>						
<b>MISCELLANEOUS REVENUE</b>						
56-36-560	Interest Earnings	0	0	0	0	0
Total Miscellaneous Revenue:		0	0	0	0	0
<b>TRANSPORTATION UTILITY REVENUE</b>						
56-31-305	Transportation - Local Option	0	0	0	0	62,000
56-33-560	Class "C" Road Fund Allotment	0	0	0	0	150,000
56-34-270	Developer Pmts for Improv	0	0	0	0	130,000
56-37-800	Transportation Utility Fee	0	0	0	0	126,000
Total Transportation Utility Revenue:		0	0	0	0	468,000
56-38-900	Sundry Revenues	0	0	0	0	0
56-38-956	Capital Contributions	0	0	0	0	0
Total Contributions:		0	0	0	0	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
56-38-600	Transfer from Impact Fees	0	0	0	0	0
	Transfer from Class "C" Restricted	0	0	0	0	640,000
	Transfer from Capital Projects	0	0	0	0	14,700
56-39-500	Contribution From Fund Bal	0	0	0	0	0
Total Contributions and Transfers		0	0	0	0	654,700
		0	0	0	0	1,122,700

Account No.	Account Title	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Estimate	2016 - 17 Budget	2017 - 18 Budget
<b>TRANSPORTATION UTILITY</b>						
56-76-312	Professional & Tech. - Engineer	0	0	0	0	18,000
56-76-456	Special Highway Supplies	0	0	0	0	17,000
56-76-420	Weed Control	0	0	0	0	1,000
56-76-422	Crosswalk/Street Painting	0	0	0	0	4,000
56-76-424	Curb & Gutter Restoration	0	0	0	0	24,000
56-76-425	Street Sealing	0	0	0	0	294,500
56-76-730	Street Projects	0	0	0	0	50,000
	Increase in Fund Balance	0	0	0	0	714,200
		0	0	0	0	1,122,700



# EXHIBIT A



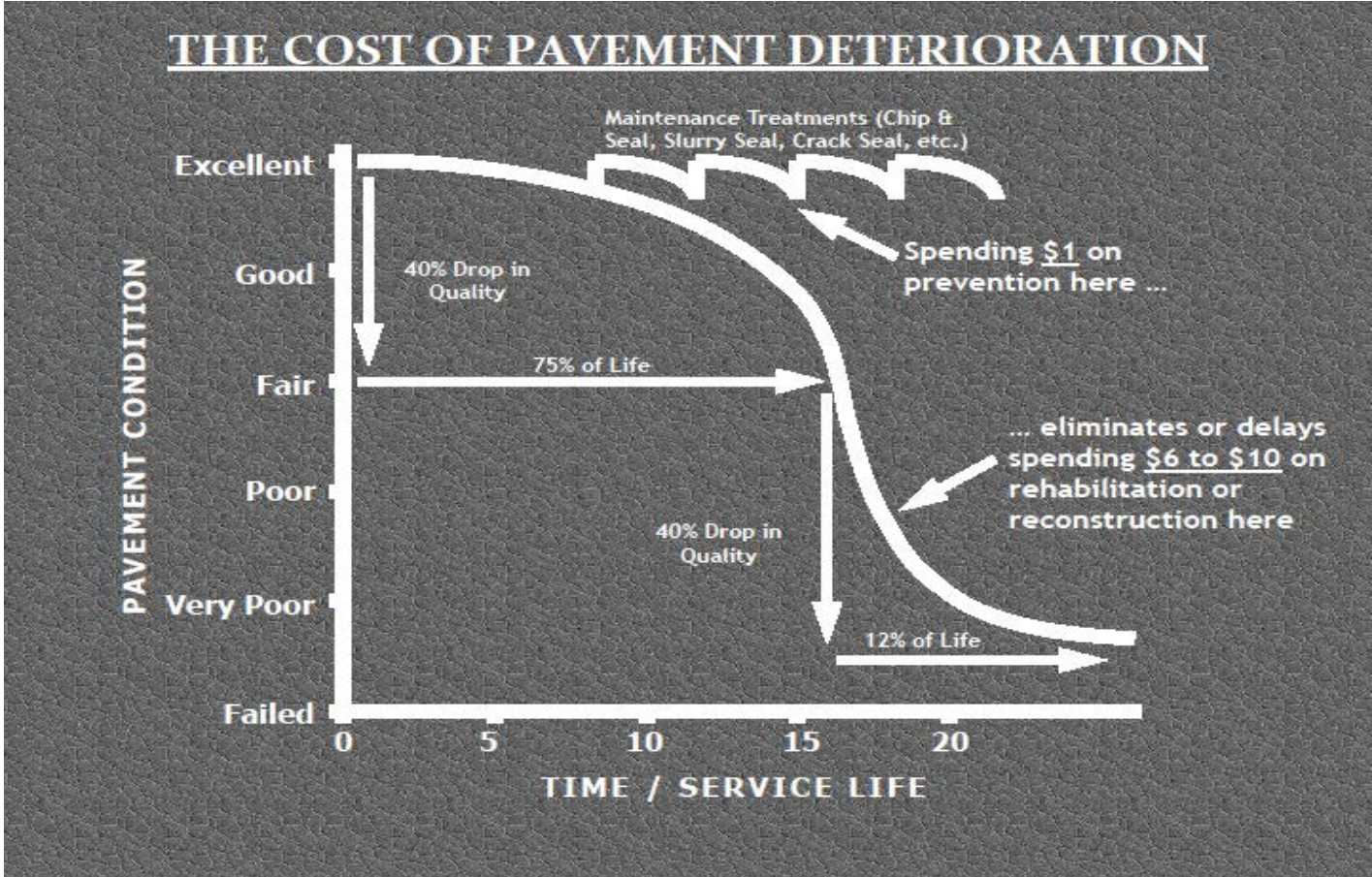
At present, 45.8% of the City’s streets are at a remaining service life (RSL) of 6 years or less. 83.8% of the City’s streets are at an RSL of 10 years or less. It would take \$6.1 million to move all of the City’s streets to an RSL between 10-20 years. If no additional funding source is provided, the current RSL of 7.99 will drop to approx. 4.96 over the next 10 years and the percent of streets with an RSL of 0 (failing) will be 52%.

# EXHIBIT B

At the public hearing held on June 13, 2017 each of the five options were presented as possible scenarios of how the transportation utility fund would be executed based on the average remaining service life and expected level of service. Public involvement was also sought after in two open houses held at the Family Activity Center on June 7 & 15, 2017. Additional feedback was also received via survey that was distributed at the open houses. On June 20, 2017 a public hearing was held where two additional funding scenarios were presented to the Mayor and City Council to illustrate a tiered fee structure (options 6 & 7). At the open and public meeting held on June 20, 2017, the City Council adopted scenario #7 as the fee structure for the Transportation Utility Fee. The chart below depicts the 7 scenarios and expresses an evaluation period of 10 years.

Scenario	Additional Revenue			Total Revenue		Street Condition	
	Monthly Cost (\$/ERU)	Annual Cost (\$/ERU)	Total Annual Cost	Total Annual Cost	Total 10-yr Cost	Average RSL	% of streets w/ RSL = 0 (in failure)
1	\$0.00	\$0.00	\$0	\$0	\$0	4.96	52%
2	\$5.00	\$60.00	\$0	\$0	\$0	8.14	37%
3	\$10.00	\$120.00	\$0	\$0	\$0	10.05	23%
4	\$15.00	\$180.00	\$0	\$0	\$0	11.80	7%
5	\$20.00	\$240.00	\$0	\$0	\$0	15.37	0%
6	\$9 - \$15	Varies	Varies	Varies	\$5,370,800	10.88	17.2%
7	\$5 - \$15	Varies	Varies	Varies	\$5,522,000	11.04	16.8%

# EXHIBIT C



## EXHIBIT D

<i>Fiscal Year</i>	<i>Monthly Fee (\$/ERU)</i>
2017-2018	\$5.00
2018-2019	\$10.00
2019-2020	\$15.00
2020-2021	\$15.00
2021-2022	\$15.00
2022-2023	\$15.00
2023-2024	\$15.00
2024-2025	\$15.00
2025-2026	\$15.00
2026-2027	\$15.00

# 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: 17-24; June 20, 2017)

## 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: ANIMALS**

**1. Animal Control**

**Dog and Cat Licensing Fees:** In accordance with Davis County Animal Control fees.

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

**2. Fees – Use of Public Land**

**Grazing Fee:** \$16.40/AUM (Animal Unit Month)

\*AUM is the amount of forage needed to sustain one cow and her calf, one horse, or five sheep and goats for one month.

**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)

- O. Roof (structure change only)** \$47 per inspection plus plan check fee
- P. Sign Permit** \$147.50 (includes \$50 completion bond which is refundable when sign is taken down)
- Q. Parking Lots** Site Plan Review by Planning Commission.  
Cost of two inspections: (1) Completion  
(2) Compliance to PC requirements
- R. Communication Tower** \$1,000 (Res. 96-026)
- S. After Hours Inspection** \$94 per inspection
- T. Penalty Fee**
  - 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).
- U. Owner Transfer Fee** \$25
- V. Amendment to Approved Permit** \$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 13.

## 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 with patrons/employees (materially exceeds the offsite impact as deemed by Business License Official)** 50 plus annual Fire Inspection Fee\*\*
- 2 **Group Home** \$50 plus annual Fire Inspection Fee
- 3 **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
- 4 **Mobile Businesses**
  - A. **Licenses** \$50
  - B. **Mobile Permit** \$50
  - C. **Special Event Permit** \$30
- 5 **Construction** \$50 plus annual Fire Inspection Fee\*\*

<b>6. Mining</b>	\$1,377 plus annual Fire Inspection Fee**
<b>7. Solicitors/Peddlers</b>	\$50 per person
<b>8. Vending Machine</b>	\$40 per machine
<b>9. Temporary Business</b>	\$50 per location* **
<b>10. 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>11. Amendment to Original Application/License</b>	\$10 (Staff approval) \$25 (Planning Commission approval)
<b>12. 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 8.

**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: 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

- 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
- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

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

- Recognition in all CFD promotional materials
- Recognition on South Weber City's website

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

- 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.**

**CHAPTER 8: CONDITIONAL USE PERMITS**

**1. Non-Residential Zones (1 acre or more)**

- 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. Non-Residential Zones (less than 1 acre; subject to staff review)    \$300**

**3. Residential Zones (1 acre or more)    \$400 plus 100% of professional services\*\* (includes one site plan meeting where applicable) Additional site plans see (6) below.**

**4. Residential Zones (less than 1 acre)    \$200 plus 100% of professional services\*\***

**5. 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.

**6. 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 9: 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 the State of Utah bail schedule)

**CHAPTER 10: EXCAVATION FEES** (SWC Code 7-3- 6; Ord 09-02 & Res. 09-07)

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

**CHAPTER 11: 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 house hold)

**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 house hold)

**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)
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Non-Residents \$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  
Non-Residents \$30 for first hour & \$10 for each additional hour

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

Residents \$20 per hour - during hours of operation  
Non-Residents \$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 12: GARBAGE COLLECTION FEES** (Monthly):

- 1. **Residential Container** \$12.00  
Extra Container \$6.25 (Four-month minimum)
- 2. **Commercial Container** \$47.65 (300-gallon container)  
Extra Container \$30.45
- 3. **County or Non-Resident** \$14.00 (90-gallon container)  
Extra Container \$7.00 (Four-month minimum)
- 4. **Residential Container** \$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 13: 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):

- 1. **Parks** \$817 dwelling  
Single Family residence = 1 dwelling  
Each unit of multi-unit development = 1 dwelling
- 2. **Public Safety Buildings** \$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

**3. Recreation** \$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** \$1,175

**8. Weber Basin Water** \$4,363  
**Sub conservatory District**

**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 14: PARK FEES**

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

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

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

**2. Central West Park-Large Bowery\***

**(Fire Station)**

	Full Price
Resident	\$30
Non-Resident	\$50

**3. Posse Picnic Area**

Resident	\$25
Non-Resident	\$40

**4. Posse Arena**

**Non-Reservable**

**5. Volleyball Courts\***

\$35 (10 hour time limit)

**6. Ball Diamond\***

(Canyon Meadows Park & Cherry Farms Park)

\$15 per hour per diamond (2 hour limit)

\*Reservations must be made at the Family Activity Center

**7. Stage\***

\$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 15: 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	1/2 of original fee (prior to recording of original submission), plus 100% of professional services**

### B. Major Subdivision (11 plus lots; fees per phase)

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	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

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

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|---|---|
| <b>3. Vacation of Plat, Street or Easement or any Amendments to a Recorded Subdivision Plat</b> | \$750, plus 100% of professional services** |
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|---------------------|--|
| <b>4. Site Plan</b> | \$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 16: RECREATION FEES

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|--------------------|---|
| <b>1. Refunds:</b> | 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:

<b>A. Basketball</b>	
Jr. Jazz	\$44 Registration \$5 Additional Fee – Non-Resident
<b>B. Soccer</b>	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>O. Summer Fun</b> (ages 5 to 12 years)	\$50 per child \$5 Additional Fee – Non-Resident
<b>P. Miscellaneous Events</b>	As determined by the Recreation Director

## **CHAPTER 17: RENTAL OF COUNTRY FAIR DAYS EQUIPMENT**

Country Fair Days equipment shall not be rented out.

## **CHAPTER 18: 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 19: SEWER FEES**

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

		<u>City</u>	<u>CWSD**</u>
<b>A. Monthly User Fees:</b>			
i)	Residential	\$14.33	\$19.39
ii)	Commercial (Minimum)***	\$28.66	\$38.78
iii)	Church	\$29.56	\$41.33
iv)	School	\$113.90	\$162.85
v)	Job Corps	\$770.49	\$1,109.01
vi)	Non-City Residential	\$20.50	\$28.28
vii)	*Multi-Family Residential	\$10.89 per unit	\$14.74

\* 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 \$1.55/1000 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 20: 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 gallon 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><br>After Posted Business Office Hours including weekends & holidays.   | \$50.00 per occurrence<br>Meters will not be turned back on until business hours (SWC Code 8-1-4B) |
| <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 21: TRANSPORTATION UTILITY FEES** (Monthly):

- 1. Residential \$ 5.00
- 2. Residential – Multi Unit \$ 5.00 per ERU
- 3. Non-Residential \$ 5.00 per ERU.

**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	\$19.39	
Sewer	\$14.33	
TUF	<u>\$ 5.00</u>	
<b>TOTAL</b>	<b>\$96.15</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**

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

