

South Weber City  
2018 – 2019  
Final Budget

Jo Sjoblom, Mayor  
Mark McRae, Finance Director

Adopted June 19, 2018



## Contents

FUND SUMMARY .....	11
TAX REVENUE PER CAPITA – 6/30/2017 .....	14
GENERAL FUND REVENUES .....	15
GENERAL FUND DEPARTMENT SUMMARY.....	17
LEGISLATIVE DEPARTMENT .....	19
JUDICIAL DEPARTMENT .....	23
ADMINISTRATIVE DEPARTMENT .....	27
FIRE DEPARTMENT .....	35
PLANNING AND ZONING .....	41
STREETS.....	47
PARKS DEPARTMENT .....	51
CAPITAL PROJECTS FUND .....	55
RECREATION FUND.....	59
COUNTRY FAIR DAYS FUND .....	67
WATER UTILITY FUND.....	71
SEWER UTILITY FUND .....	79
SANITATION UTILITY FUND.....	83
STORM WATER UTILITY FUND.....	87
TRANSPORTATION UTILITY FUND.....	93
APPENDIX A CULINARY WATER CAPITAL FACILITIES PLAN.....	97
APPENDIX B NEW WATER RATES.....	98
APPENDIX C 2018 STREET PROJECT MAP .....	99
CONSOLIDATED FEE SCHEDULE.....	101





June 14, 2018

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

It is my pleasure to present the Fiscal Year (FY) 2018-2019 budget. A public hearing was held on June 12, 2018 on the Tentative Budget. The final FY 2018-2019 budget will be adopted on June 19, 2018. 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, 2018 to June 30, 2019. 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 2018-2019 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 the economy remains robust with the State of Utah and Davis County being recognized as strong business climates. Davis County is the smallest county in land area in the state, but the third most populous. Davis county has 11.11% of Utah’s population. In 2017 the unemployment rate was 3.1%. These county statistics and the follow table are taken from the Davis County Annual Report – 2018 Assessor’s Office.

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

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

Modifications in the budget this fiscal year support the goals the City has set in support of these plans. *In FY 2018 - 2019, total budgeted General Fund Revenue equals \$2,471,000 an increase of 13.8% due in part to building permits and the new ambulance revenue. The major summary of fund expenditures, including contributions and transfers, are: \$2,471,000 General Fund, \$5,808,000 combined enterprise funds (Water, Sewer, Sanitation, Storm Water, and Transportation), \$2,100,000 Capital Projects, and \$305,000 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 2018-2019 budget is prepared to meet the priorities of South Weber City. In January of 2016, 2017, and 2018 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 2018 – 2019 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 support of the traditional and longtime community celebration of Country Fair Days, which identifies the values and culture of the South Weber City residents.

To reduce costs, South Weber City also contracts for the following services: information technology services; inter-local agreements with Davis County for law enforcement, 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 is surfacing. In the coming years, the City will begin to see property taxes coming in from the new residential housing growth.

The City's General Plan and the current zoning map envisions and provides for additional residential development; however, the City 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.

### **Financial Highlights**

General-

- The assets of South Weber City exceeded its liabilities at the end of the 2017 fiscal year by \$27,155,257 (net position). Of this amount, \$6,744,395 (unrestricted position) is available to meet ongoing obligations of citizens and creditors. Net position increased by \$535,347 from the prior year.
- The City's Governmental activities reported a combined ending fund balance of \$13,012,069. Of the combined total fund balance, \$2,588,242 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, 2017, totaled \$484,382 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. The culinary water bonds were refunded (refinanced) in December 2017, decreasing the life of the bonds by 2 years. 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 sewer and storm 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>;

---

<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)



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. 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 were revised and implemented in the prior year budget:

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

---

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.

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

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.

South Bench Drive Phases 1 & 2 will be started by June 2019. South Bench Drive is a traffic corridor that will eventually meet up with Layton to provide a traffic corridor linking SR193 with I-84. The Capital Projects budget for this is \$1,121,000 with developers paying \$571,000, Class ‘C’ roads funds covering \$300,000, and Impact Fees covering \$250,000.

The Rehabilitation of the Westside Water tank has been studied for the last two years. Various options including total replacement, or major rehab have been carefully studied. A major rehabilitation of the tank is budgeted at \$600,000.

The replacement of several vehicles is included for next year. The 2004 dump truck, which is also our second snowplow, is scheduled to be replaced. We have budgeted for a more efficient and multi-use type of vehicle to replace the old snowplow. This is a hook lift truck with interchangeable beds. It will include a snowplow, a wing-snowplow, a sander bed, and a dump bed.

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

#### **Taxes:**

The Davis County Auditor's 2018 Certified Tax Rate for South Weber City is .000769, a decrease of approximately 5.7% from the previous year. This 2018 rate was adopted by the city council on June 19, 2018. 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 2018 certified tax rate revenue for South Weber City is \$331,985. No tax increases are requested in the Fiscal Year 2018-2019 budget.

#### **Fees:**

Central Weber Sewer Improvement District (CWSID) approved a 2% rate increase for sewer treatment in a public hearing held in December 2017. Unlike prior years, the city will not increase the sewer rates, but absorb the increase within the current rate structure.

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

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

Recognizing the current condition of the City's roads and the need for continual maintenance and preservation, on June 20, 2017, the Mayor and City Council adopted a Transportation Utility Fee. The adopted fee structure is tiered commencing at \$5.00 the first fiscal year; \$10.00 this fiscal

year; and will increase to the \$15.00 maximum beginning next fiscal 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. This is the second year and the increase from \$5 to \$10 is reflected in this budget.

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

In the General Fund and Capital Projects Fund, sales tax receipts are anticipated to be \$859,000; an increase of \$74,000 from the FY 2017-2018 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.

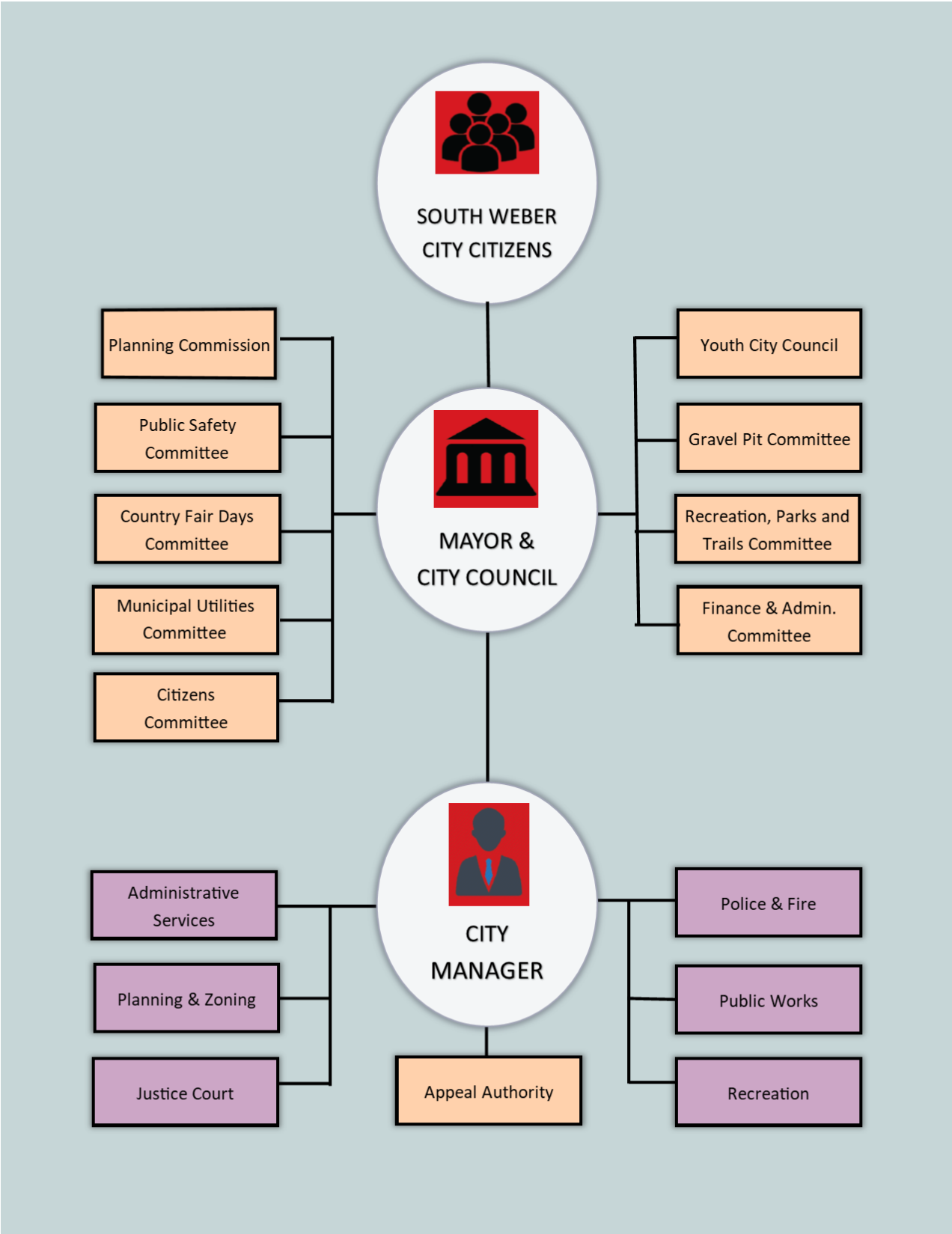
The Consolidated Fee Schedule is continually being updated to meet the costs of current operations.

### **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 held an open and public meeting on May 22, 2018 where the tentative budget was presented and adopted. City Administration has afforded 3 weeks from the aforementioned dates for consideration of public comment, suggestions, and review. A public hearing on the South Weber City Fiscal Year 2018 – 2019 Tentative Budget was held on June 12<sup>th</sup>, 2018 and adoption of the final budget by the City Council in an open and public meeting will be held on June 19<sup>th</sup>, 2018.

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,  
Mark McRae  
Finance Director  
South Weber City



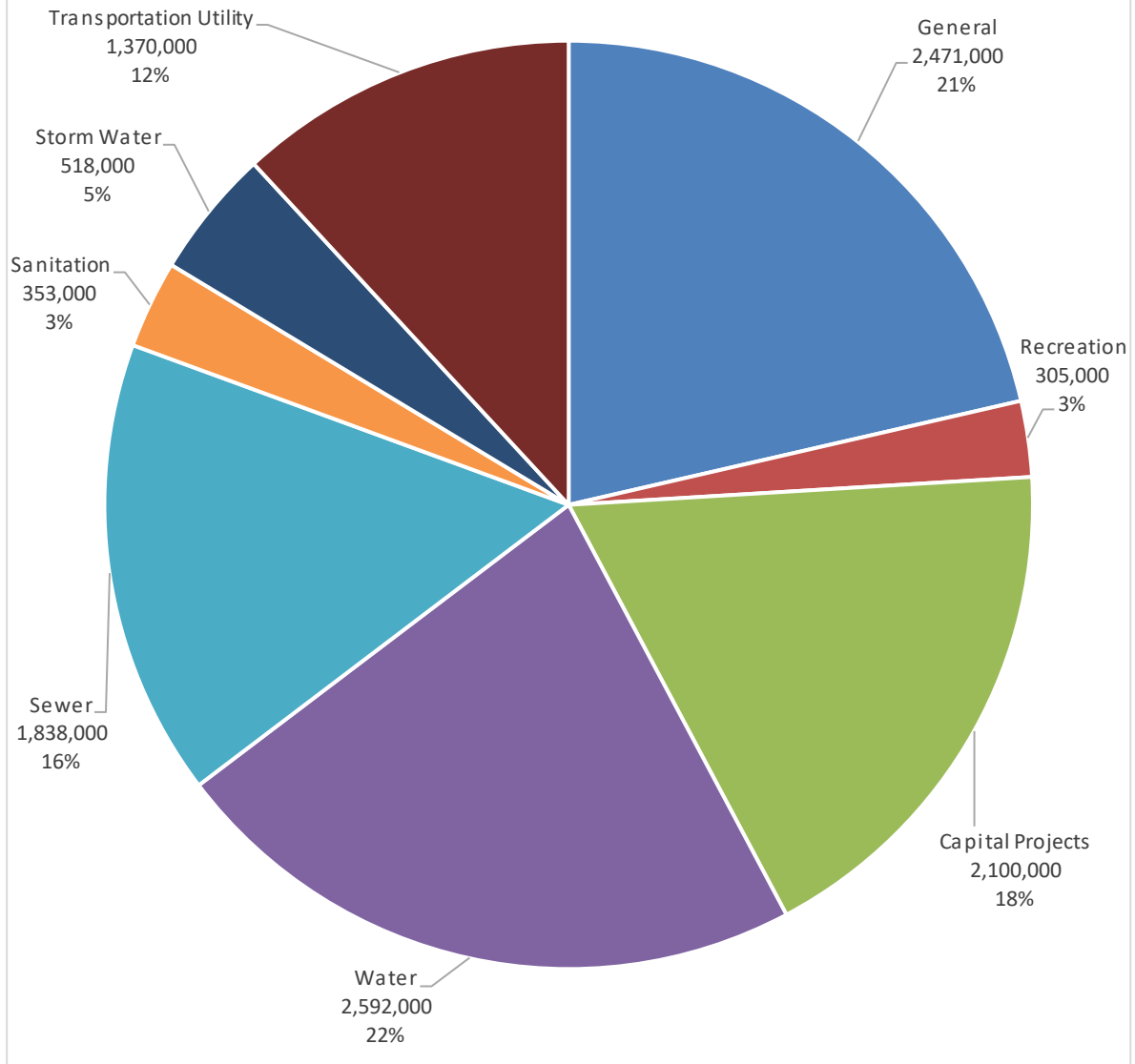


# FUND SUMMARY

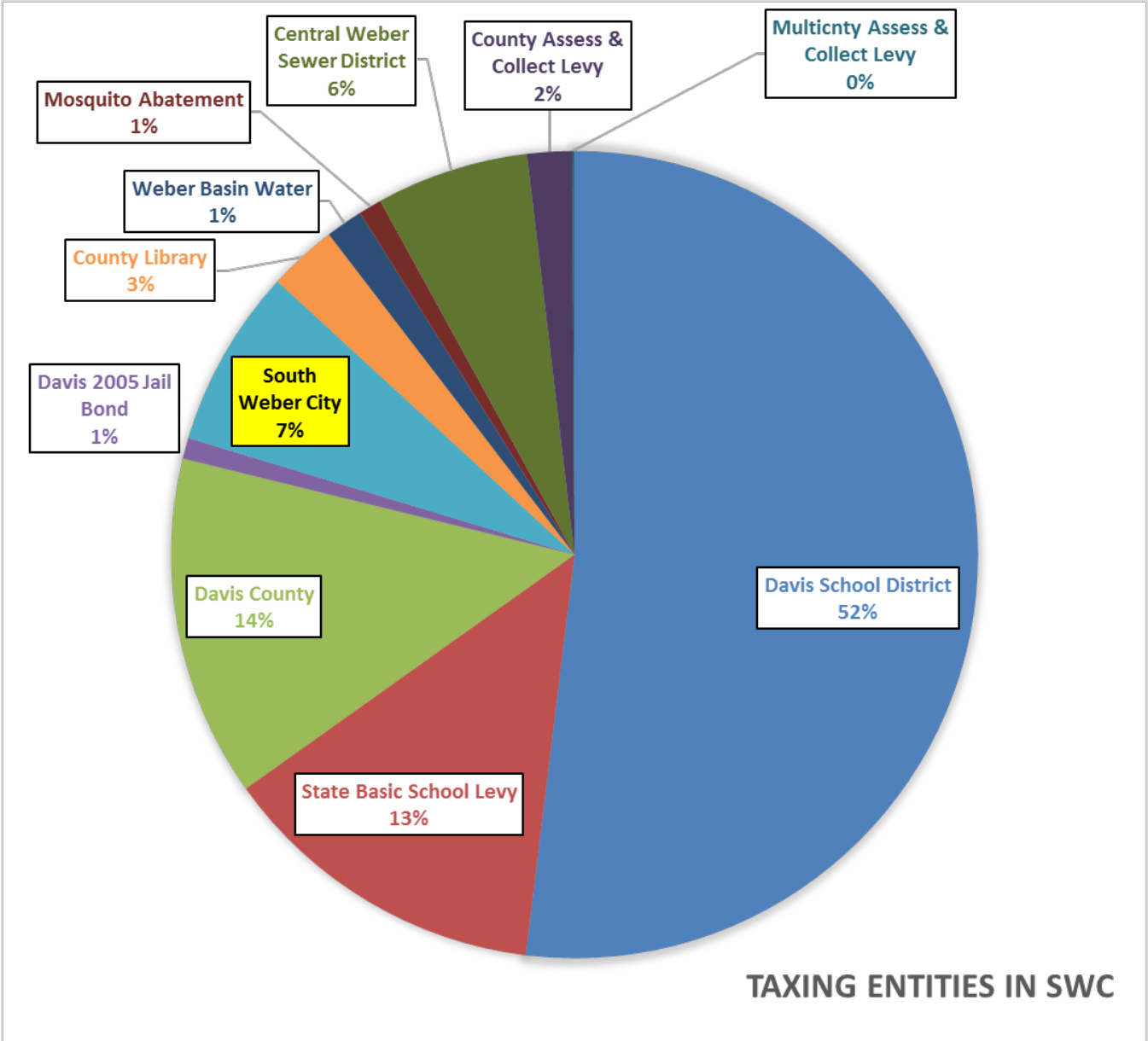
## FY 2018-2019

Fund	Fund Title	2015 - 16	2016-17	2017- 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
10	General	2,228,856	2,156,585	2,461,840	2,137,500	2,471,000
20	Recreation	278,379	352,188	281,543	304,000	305,000
25	Country Fair Days	44,953	51,625	37,431	47,300	0
45	Capital Projects	476,992	940,490	1,195,642	2,172,700	2,100,000
51	Water	1,089,097	1,427,991	1,388,435	1,381,000	2,592,000
52	Sewer	1,504,845	993,759	1,063,582	939,000	1,838,000
53	Sanitation	279,087	346,989	356,875	343,000	353,000
54	Storm Water	122,716	206,806	550,186	282,000	518,000
56	Transportation Utility	0	0	948,963	1,122,700	1,370,000
21	Sewer Impact	88,319	53,986	155,436	50,000	150,000
22	Storm Water Impact	54,607	52,763	42,242	56,500	40,000
23	Park Impact	35,773	20,718	106,079	34,000	81,000
24	Road Impact	41,935	30,643	33,326	31,000	40,000
26	Water Impact	88,339	57,810	93,271	81,400	81,000
27	Recreation Impact	34,184	21,077	140,977	90,000	66,000
29	Public Safety Impact	7,270	18,276	28,764	10,000	10,000
		6,375,351	6,731,707	8,884,593	9,082,100	12,015,000

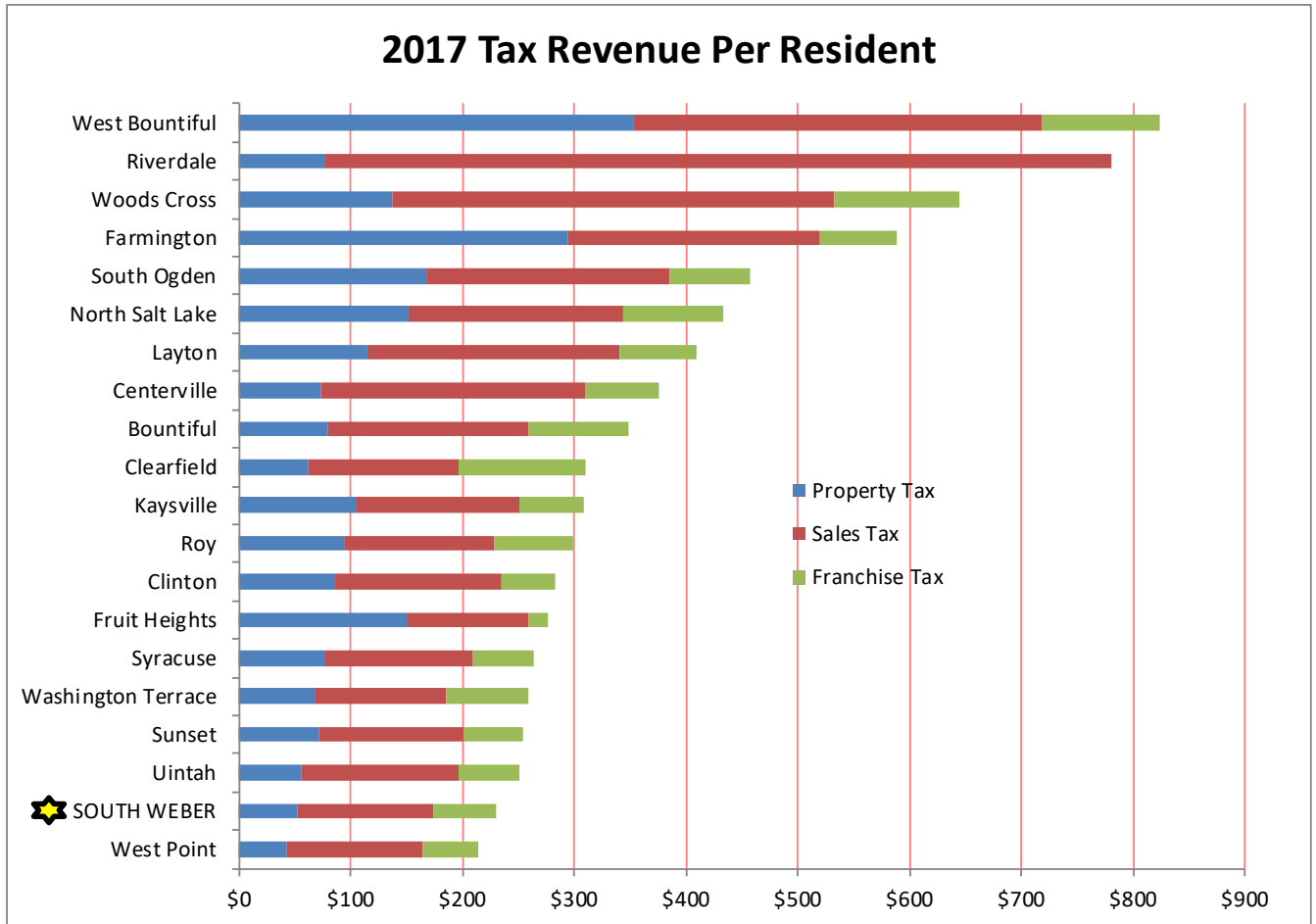
# Major Funds







# TAX REVENUE PER CAPITA – 6/30/2017



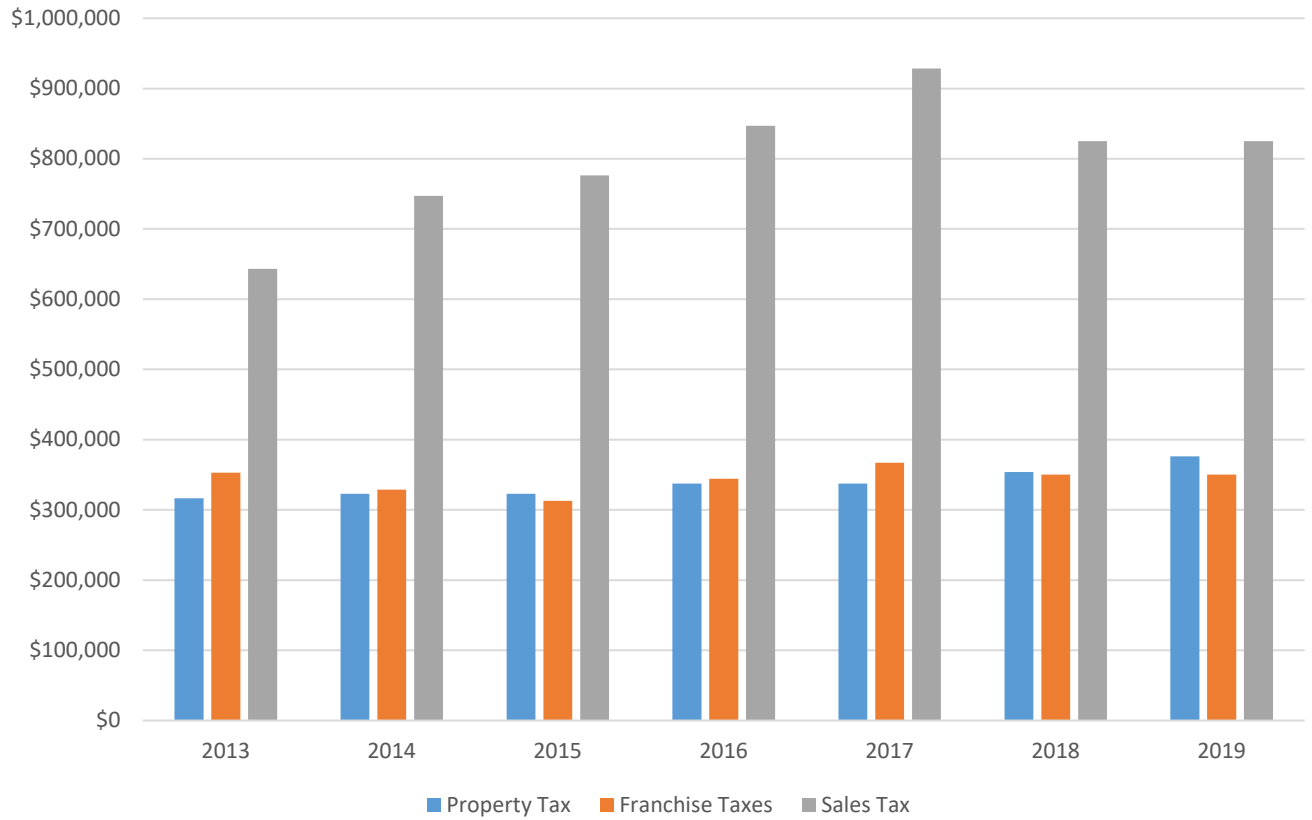
- This chart reflects the dollars of tax revenue each city received in one year for each individual resident (revenue/population).

# GENERAL FUND REVENUES

## FY 2018-2019

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>GENERAL FUND REVENUES</b>						
<b>TAXES</b>						
10-31-100	Current Year Property Taxes	307,780	291,931	315,874	320,000	332,000
10-31-120	Prior Year Property Taxes	13,705	56,287	26,389	20,000	20,000
10-31-200	Fee In Lieu - Vehicle Reg	32,401	28,033	19,969	30,000	25,000
10-31-300	Sales and Use Taxes	846,961	564,082	878,577	785,000	848,000
10-31-305	Transportation - Local Option	0	75,543	0	0	0
10-31-310	Franchise/Other	344,521	401,384	374,056	390,000	350,000
Total Taxes:		1,545,369	1,417,259	1,614,865	1,545,000	1,575,000
<b>LICENSES AND PERMITS</b>						
10-32-100	Business Licenses and Permits	15,101	13,537	8,381	4,000	8,000
10-32-210	Building Permits	219,136	194,985	349,469	200,000	300,000
10-32-310	Excavation Permits	0	6,024	167	5,000	0
Total Licenses and Permits:		234,237	214,545	358,017	209,000	308,000
<b>INTERGOVERNMENTAL REVENUE</b>						
10-33-400	State Grants	3,500	0	0	3,500	0
10-33-550	Wildland Firefighting	0	0	39,353	0	20,000
10-33-560	Class "C" Road Fund Allotment	215,354	258,944	89,922	90,000	94,000
10-33-580	State Liquor Fund Allotment	4,064	4,551	4,804	4,500	4,500
Total Intergovernmental Revenue:		222,918	263,495	134,078	98,000	118,500
<b>CHARGES FOR SERVICES</b>						
10-34-100	Zoning & Subdivision Fees	20,107	24,870	8,830	15,000	10,000
10-34-105	Subdivision Review Fees	58,876	59,777	89,081	50,000	50,000
10-34-250	Bldg. Rental/Park Use (Bowery)	1,862	1,750	606	0	0
10-34-760	Youth City Council	0	152	0	0	0
	Ambulance Service	0	0	0	0	100,000
Total Charges for Services:		80,845	86,549	98,517	65,000	160,000
<b>FINES AND FORFEITURES</b>						
10-35-100	Fines	121,390	85,303	96,784	85,000	90,000
Total Fines and Forfeitures:		121,390	85,303	96,784	85,000	90,000
<b>MISCELLANEOUS REVENUE</b>						
10-36-100	Interest Earnings	6,542	9,239	12,334	10,000	10,000
10-36-300	Newsletter Sponsors	150	150	0	0	0
10-36-400	Sale of Assets	8,388	0	0	0	0
10-36-900	Sundry Revenue	6,692	11,267	4,851	6,600	3,000
Total Miscellaneous Revenue:		21,772	20,656	17,185	16,600	13,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-39-100	Fire Agreement/Job Corps	0	3,580	3,500	3,500	3,500
10-39-110	Fire Agreement/County	2,325	1,522	1,000	1,000	1,000
10-39-300	Transfer for Administrative Services	0	0	104,400	104,400	162,000
10-39-800	Transfer from Impact Fees	0	63,676	33,495	10,000	40,000
Total Contributions and Transfers:		2,325	68,779	142,395	118,900	206,500
		2,228,856	2,156,585	2,461,840	2,137,500	2,471,000

### General Fund Taxes



# GENERAL FUND DEPARTMENT SUMMARY

## FY 2018-2019

Dept.	Department Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
10-41	Legislative	48,696	57,233	56,453	61,000	58,000
10-42	Judicial	135,750	85,611	121,648	105,300	94,000
10-43	Administrative	1,206,658	874,588	693,231	829,000	800,000
10-54	Public Safety	153,946	170,318	165,805	175,000	173,000
10-57	Fire	129,173	194,630	396,361	335,700	580,000
10-58	Zoning	71,223	79,068	304,940	228,000	294,000
10-60	Streets	184,320	164,431	233,410	226,000	249,000
10-61	Class "C" Roads	74,548	227,024	18,603	0	0
10-70	Parks	142,379	130,426	165,081	177,500	223,000
		2,146,694	1,983,328	2,155,530	2,137,500	2,471,000



# LEGISLATIVE DEPARTMENT

## FY 2018-2019

---

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 2017-2018**

- Held a successful Annual Retreat with the Planning Commission
- Enacted numerous City Code updates and revisions
- Approved the implementation of the Transportation Utility Fee
- Mayor and Council attendance at the Utah League of Cities and Towns Spring and Fall Conferences
- Mayor and/or designee attendance to the Legislative Policy Committee at the State Capital
- Recognized the 50 Year Anniversary of the South Weber City Fire Department
- Adopted Capital Facilities Plan, Impact Fee Facilities Plan, and Impact Fee Analysis for the Sewer, and Parks & Recreation Funds.
- Adopted a Transportation Utility Fee.

### **Projects for 2018-2019**

- 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, and Public Safety Funds

**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> ULCT 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	6,000
10-41-740	Equipment Conference Room chairs	0
10-41-925	Transfer to Country Fair Days	0



Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>LEGISLATIVE</b>						
10-41-005	Salaries - Council & Commissions	31,947	30,324	29,490	28,000	28,000
10-41-131	Employee Benefit-Employer FICA	2,444	2,378	2,256	2,200	2,200
10-41-133	Employee Benefit - Work. Comp.	1,017	662	636	700	700
10-41-140	Uniforms	0	0	0	300	300
10-41-210	Books, Subscriptions, Memberships	3,970	0	6,871	4,000	4,000
10-41-230	Travel and Training	3,841	3,116	1,873	12,600	12,600
10-41-240	Office Supplies and Expenses	0	1,304	153	200	200
10-41-370	Professional/Technical Service	0	0	0	0	0
10-41-494	Youth City Council	1,849	2,879	1,365	4,000	4,000
10-41-620	Miscellaneous	2,628	5,571	3,383	7,000	6,000
10-41-740	Equipment	0	0	0	2,000	0
10-41-925	Transfer to Country Fair Days	1,000	11,000	0	0	0
		48,696	57,233	46,027	61,000	58,000



# JUDICIAL DEPARTMENT

## FY 2018-2019

---

The South Weber Justice Court was established in 1971 when the city was incorporated. Its mission is to improve the quality of life for the residents and non-residents who frequent the city. The Court has jurisdiction to adjudicate infractions and misdemeanors (Class B & C) when the violation occurred within city boundaries. Several law enforcement agencies issue citations into the South Weber Justice Court including Utah Highway Patrol, Davis County Sheriff's Office and the Division of Wildlife Resources. Small claims cases which either occurred in the city or where the defendant resides in the city may also be heard if the suit is \$11,000 or under.

The South Weber Justice Court is dedicated to serving the public with respect and professionalism. Judge Reuben Renstrom presides and is assisted in his duties by one full time clerk and two assistant clerks. The latest re-certification took effect February 8, 2016 and will continue for a four-year term. The Administrative Office of the Courts oversees Utah judicial matters and has found this court to be in full compliance with all standards, regulations and guidelines. The court is a Class IV Justice Court based on the volume of citations processed.

### **Highlights of 2017-2018**

- Employed an online payment system through Xpress Bill Pay
- Transferred all files to an electronic format
- Received ongoing training through Administrative Office of the Courts and the Bureau of Criminal Identification
- Replaced and trained the Court Clerk and both assistants
- Created a procedure manual for consistency and ease of training
- Updated Standing Orders from the judge
- Implemented printing minutes in the court room for immediate distribution to the defendants

### **Projects for 2018-2019**

- Apply a convenience fee for all credit card payments to reimburse the city for merchant fees
- Redesign the court page on the City Website for ease of use
- Make traffic school forms accessible on-line



Judge Reuben J Renstrom

**JUDICIAL**

10-42-004	Judge Salary <i>.1 FTE</i>	15,000
10-42-120	Full-time Employee Salaries <i>.5 FTE</i>	33,000
10-42-130	Employee Benefit - Retirement	10,100
10-42-131	Employee Benefit-Employer FICA	3,600
10-42-133	Employee Benefit - Work. Comp.	100
10-42-134	Employee Benefit - UI	500
10-42-135	Employee Benefit - Health Ins.	11,200
10-42-210	Books/Subscriptions/Membership Utah State Code books	600
10-42-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Admin. Office of Courts - Fall Admin. Office of Courts - Spring BCI Conference Judge Local training	2,000
10-42-240	Office Supplies & Expense <i>Normal office supplies, postage and copying</i>	500
10-42-243	Court Refunds	0
10-42-313	Professional/Tech. - Attorney <i>Contracted Service for City Prosecutor &amp; Public Defenders</i>	9,600
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>	1,500
10-42-610	Miscellaneous	1,500

Judge cell phone allowance

10-42-980

St. Treasurer Surcharge  
*Surcharge paid to State on citations*

0

Account NO.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>JUDICIAL</b>						
10-42-004	Judge Salary	14,067.56	14,067.56	14,610	15,000	15,000
10-42-110	Employee Salaries	37,412.56	37,640.01	55,271	44,000	33,000
10-42-130	Employee Benefit - Retirement	10,454.44	10,647.85	12,599	13,000	10,100
10-42-131	Employee Benefit-Employer FICA	3,938.46	3,955.67	5,582	4,500	3,600
10-42-133	Employee Benefit - Work. Comp.	122.22	78.21	113	100	100
10-42-134	Employee Benefit - UI	700.00	0.00	700	700	500
10-42-135	Employee Benefit - Health Ins.	0.00	0.00	16,958	8,700	11,200
10-42-210	Books/Subscriptions/Membership	452.61	551.04	816	500	600
10-42-230	Travel & Training	1,614.78	1,191.15	1,338	3,100	2,000
10-42-240	Office Supplies & Expense	943.41	726.16	561	1,000	500
10-42-243	Court Refunds	435.00	75.00	0	0	0
10-42-313	Professional/Tech. - Attorney	6,722.06	7,230.46	7,200	8,400	9,600
10-42-317	Professional/Technical-Bailiff	3,675.00	3,650.00	3,675	4,000	4,000
10-42-350	Software Maintenance	293.10	498.15	516	800	800
10-42-550	Banking charges	975.64	1,108.37	1,608	1,000	1,500
10-42-610	Miscellaneous	5,337.26	132.30	100	500	1,500
10-42-980	State Treasurer Surcharge	48,605.62	4,059.18	0	0	0
		135,750	85,611	121,648	105,300	94,000



# ADMINISTRATIVE DEPARTMENT

## FY 2018-2019

---

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 2017-2018**

- Administrative staff continued to participate in professional associations and conferences
- Conversion of utility billing paper documents to electronic documents
- Established and implemented the operations and staffing model of the front office
- Employ an administrative assistant to assist with human resource and court related duties
- Updated business licensing provisions to allow for new business in the City
- Reconciled the City's Impact Fee Funds
- Completed Water Rate Study
- Established a new budget fund for Planning and Zoning
- Applied an Administrative Services Charge as a revenue to the General Fund
- Worked with the Davis County Clerk Auditors Office for the application of Vote by Mail
- Assisted the Mayor and Council in advertising, recruiting, interviewing, hiring and orientation of the new City Manager
- Compiled and Entered into a new agreement with the South Weber Model Railroad Club

### **Projects for 2018-2019**

- Administrative staff will continue to participate in professional associations and conferences
- Complete Utility Rate and Business Licensing Fee Studies
- Continue assisting with the transfer of many of the Country Fair Days functions to the new nonprofit entity.
- Review insurance contracts for possible RFP for insurance services



ADMINISTRATIVE

10-43-110	Full Time Employee Salaries <i>City Mgr., Finance Dir., Treasurer, Recorder, and Util Billing clerk -4 FTE</i>	294,000
10-43-120	Part-time Employee Wages <i>Office Assistant, Administrative Clerk, Recording Secretary and Fire - 11.5 FTE</i>	57,000
10-43-130	Employee Benefit - Retirement	70,100
10-43-131	Employee Benefit-Employer FICA	26,800
10-43-133	Employee Benefit - Work. Comp.	1,200
10-43-134	Employee Benefit - UI	4,600
10-43-135	Employee Benefit- Health Ins	61,600
10-43-136	HRA Reimbursement - Health Ins	6,000
10-43-137	Employee Testing	0
10-43-140	Uniforms	1,100
10-43-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions UCMA, ICMA, AICPA, ULCT, UGFOA, Standard Examiner, etc.</i>	3,400
10-43-220	Public Notices <i>Notices published in the Standard Examiner</i>	5,000
10-43-230	Travel & Training <i>Charges for conferences, educational materials, &amp; employee travel ULCT Spring and Fall Conferences UCMA Conference UGFOA Conference (local &amp; national) GFOA Conference UMCA UAPT ICMA Conference Caselle Conference City Manager Vehicle Allowance Other trainings - 1-2 day local</i>	20,000
10-43-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	8,000



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	0
10-43-262	General Government Buildings <i>Maintenance of City Hall</i> Janitorial Services Fire Ext., flags, misc. Other	7,300
10-43-270	Utilities <i>Electricity, Natural Gas and Recycling expenses for City Hall</i>	4,500
10-43-280	Telephone <i>Comcast services and Cellphone Allowances</i>	15,000
10-43-308	Professional & Tech. - I.T. Executech Infobytes Other	18,000
10-43-309	Professional & Tech. - Auditor	10,000
10-43-310	Professional & Tech. - Planner (Moved to Planning & Zoning Dept.)	0
10-43-311	Professional & Tech. - Eco Dev/ Comm Fundraising (Moved to Planning & Zoning Dept.)	0
10-43-312	Professional & Tech. - Engineer (Moved to Planning & Zoning Dept.)	0
10-43-313	Professional & Tech. - Attorney	25,000
10-43-314	Ordinance Codification	3,000
10-43-316	Elections <i>Municipal Election run by County</i>	0
10-43-319	Professional & Tech. - Subd. Reviews (Moved to Planning & Zoning Dept.)	0
10-43-329	City Manager Fund <i>Special activities at City Manager's discretion</i>	3,000
10-43-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software Laserfische Office 365/email/backup Domain Name/ Misc.	12,000

10-43-510	Insurance & Surety Bonds <i>General Liability and Property Insurance</i>	45,000
10-43-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	3,000
10-43-610	Miscellaneous <i>Unclassified unanticipated expenses</i>	5,000
10-43-625	Cash over and short	0
10-43-740	Equipment Purchases <i>Computer upgrades and software</i> Upgrade Phone system	12,000
10-43-841	Transfer to Recreation Fund	40,000
10-43-910	Transfer to Cap. Proj. Fund	34,000

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>ADMINISTRATIVE</b>						
10-43-110	Full Time Employee Salaries	237,543	198,221	262,501	293,000	294,000
10-43-120	Part-time Employee Wages	12,159	10,831	35,677	55,000	57,000
10-43-130	Employee Benefit - Retirement	45,782	40,314	41,990	69,000	70,100
10-43-131	Employee Benefit-Employer FICA	18,259	16,159	20,119	26,600	26,800
10-43-133	Employee Benefit - Work. Comp.	3,151	632	1,723	1,200	1,200
10-43-134	Employee Benefit - UI	3,500		4,500	4,500	4,600
10-43-135	Employee Benefit - Health Ins.	34,189	42,407	46,025	86,000	61,600
10-43-136	HRA Reimbursement - Health Ins	4,100	3,300	5,400	4,000	6,000
10-43-137	Employee Testing	0	670	311	0	400
10-43-140	Uniforms	0	593	985	1,000	1,100
10-43-210	Books/Subscriptions/Membership	3,650	2,374	2,900	3,400	3,400
10-43-220	Public Notices	4,802	8,440	3,509	5,500	5,000
10-43-230	Travel and Training	10,148	8,775	15,918	15,500	20,000
10-43-240	Office Supplies & Expense	9,582	3,142	9,025	6,000	8,000
10-43-251	Equipment - Oper. Supplies and Maint.	2,437	2,699	4,197	4,000	4,000
10-43-256	Fuel Expense	0	347	167	500	0
10-43-262	General Government Buildings	7,674	5,266	9,313	8,000	7,300
10-43-270	Utilities	4,402	4,479	4,322	5,000	4,500
10-43-280	Telephone	13,434	12,862	14,660	13,000	15,000
10-43-308	Professional & Tech. - I.T.	11,606	11,947	12,784	13,000	18,000
10-43-309	Professional & Tech. - Auditor	18,985	10,000	10,000	10,000	10,000
10-43-310	Professional & Tech. - Planner	8,202	8,077	0	0	0
10-43-311	Professional & Tech. - Eco Dev/Comm Fd	0	2,190	0	0	0
10-43-312	Professional & Tech. - Engineer	12,864	38,598	0	0	0
10-43-313	Professional & Tech. - Attorney	24,014	18,638	11,893	25,000	25,000
10-43-314	Ordinance Codification	1,500	1,580	2,571	1,800	3,000
10-43-316	Elections	5,153	0	14,311	8,000	0
10-43-319	Professional & Tech. - Subd. Reviews	38,957	68,183	0	0	0
10-43-329	City Manager Fund	756	1,987	1,523	3,000	3,000
10-43-350	Software Maintenance	5,358	10,256	10,872	12,000	12,000
10-43-510	Insurance & Surety Bonds	39,640	44,782	41,862	45,000	45,000
10-43-550	Banking Charges	1,726	1,890	2,896	2,000	3,000
10-43-610	Miscellaneous	3,474	1,186	1,084	4,000	5,000
10-43-625	Cash over and short	(15)	229	(2)	0	0
10-43-740	Equipment Purchases	11,627	17,533	8,192	12,000	12,000
10-43-841	Transfer to Recreation Fund	140,000	87,400	75,000	75,000	40,000
10-43-910	Transfer to Cap. Proj. Fund	468,000	188,600	17,000	17,000	34,000
		1,206,658	874,588	693,231	829,000	800,000



# PUBLIC SAFETY DEPARTMENT

## FY 2018-2019

---

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 2017-2018**

- Renewed Law Enforcement and Animal Control Contracts with Davis County
- Prepared and participated in mock Emergency Operations Center (EOC) disaster trainings
- Davis County Sheriff's Office (DCSO) presented Quarterly Reports to City Council
- Resumed communications to the public regarding public safety issues
- DCSO prepared monthly newsletter message

### **Projects for 2018-2019**

- 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
- Participate in the Annual April Utah Shakeout event

**PUBLIC SAFETY**

10-54-310	Sheriff's Department		145,000
	<i>Sheriff's office &amp; Narcotics Strike Team</i>		
	Sheriff Contract	139,000	
	Davis Metro Narcotics Strike Force	6,000	
10-54-311	Animal Control		21,000
	<i>Contracted Services with Davis Animal Control</i>		
10-54-320	Emergency Preparedness		2,000
10-54-321	Liquor Law (Narcotics)		5,000
	<i>Liquor Funds Transferred to County for Enforcement</i>		

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>PUBLIC SAFETY</b>						
10-54-310	Sheriff's Department	136,938.54	149,961.71	142,628	146,000	145,000
10-54-311	Animal Control	12,488.46	15,364.20	17,576	19,000	21,000
10-54-320	Emergency Preparedness	455.00	441.00	1,000	5,400	2,000
10-54-321	Liquor Law (Narcotics)	4,063.77	4,550.72	4,600	4,600	5,000
		153,945.77	170,317.63	165,805	175,000	173,000

# FIRE DEPARTMENT

## FY 2018-2019

---

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 2017-2018**

- 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 2018-2019**

- 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	352,000
10-57-131	Employee Benefit-Employer FICA	26,900
10-57-133	Employee Benefit - Work. Comp.	12,500
10-57-134	Employee Benefit - UI	2,000
10-57-137	Employee Testing	100
10-57-140	Uniforms	10,000
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	12,200
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>	32,400
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>	5,000
10-57-280	Telecom <i>Cable, air cards and cellphone expenses</i>	6,000
10-57-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software	3,800

Image Trend (New NFIRS software & setup)

10-57-370	Professional & Tech. Services Medical Director UCAN Fees for Radios Dispatch Fees	13,000
10-57-450	Special Public Safety Supplies <i>Supplies purchased which are peculiar to the Fire department. Includes turnouts, hoses, EMT supplies, etc.</i>	38,700
10-57-530	Interest Expense - Bond 28% Fire, 72% Recreation - (Impact Fees when available)	7,200
10-57-550	Banking Charges	500
10-57-610	Miscellaneous	0
10-57-620	Health & Wellness Expenses Mandatory baseline testing	2,600
10-57-745	Equipment Costing Over \$500	12,000
10-57-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation	24,700

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>FIRE</b>						
10-57-120	Part-time Employee Wages	32,952.29	83,845.54	162,239	135,000	352,000
10-57-131	Employee Benefit-Employer FICA	2,520.90	6,414.48	12,745	11,000	26,900
10-57-133	Employee Benefit - Work. Comp.	1,814.61	2,487.70	6,073	5,000	12,500
10-57-134	Employee Benefit - UI	700.00	0.00	1,000	1,000	2,000
10-57-137	Employee Testing	0.00	649.90	400	100	100
10-57-140	Uniforms	0.00	1,580.00	9,557	8,000	10,000
10-57-210	Books, Subscriptions, and Memberships	379.00	700.00	2,172	2,300	2,300
10-57-230	Travel and Training	8,309.82	1,911.77	13,767	17,200	12,200
10-57-240	Office Supplies & Expense	210.17	2,668.52	509	1,000	1,000
10-57-250	Equipment Supplies & Maint.	4,070.29	11,601.12	21,703	22,400	32,400
10-57-256	Fuel Expense	0.00	2,092.01	3,710	3,100	3,100
10-57-260	Building Supplies and Maint.	0.00	5,852.92	10,908	12,000	12,000
10-57-270	Utilities	7,364.48	8,440.48	9,892	7,000	5,000
10-57-280	Telecom	3,209.92	4,770.49	5,653	4,700	6,000
10-57-350	Software Maintenance	1,253.35	1,043.59	1,001	2,800	3,800
10-57-370	Professional & Tech. Services	12,908.26	16,751.73	10,309	18,000	13,000
10-57-450	Special Public Safety Supplies	20,093.59	12,383.28	31,528	38,700	38,700
10-57-530	Interest Expense - Bond	9,097.70	9,191.06	11,700	7,800	7,200
10-57-550	Banking Charges	240.52	315.50	355	500	500
10-57-620	Health & Wellness Expenses	0.00	89.75	1,000	2,800	2,600
10-57-745	Equipment Costing over \$500	2,047.79	0.00	12,000	12,000	12,000
10-57-811	Sales Tax Rev Bond - Principal	22,000	21,840	24,240	23,300	24,700
		129,173	194,630	352,461	335,700	580,000

<b>PUBLIC SAFETY IMPACT FEE FUND</b>						
<b>Revenue</b>						
29-34-200	Public Safety Impact Fees	7,056	17,920	9,796	10,000	10,000
	Total Source: 34:	7,056	17,920	9,796	10,000	10,000
<b>Revenue</b>						
29-37-100	Interest Earnings	214	356	468	0	0
	Total Revenue	7,270	18,276	10,264	10,000	10,000
<b>Contributions and Transfers</b>						
29-39-500	Contribution From Fund Balance	0	0	18,500	0	0
	Total Contributions and Transfers	0	0	18,500	0	0
<b>Expenditures</b>						
29-40-760	Projects	0	0	0	0	*
29-80-800	Transfer to General Fund	0	34,999	29,000	21,900	*
	Total Expenditures	0	34,999	29,000	21,900	10,000
	Revenue Total	7,270	18,276	28,764	10,000	10,000
	Expenditure Total	0	34,999	29,000	21,900	10,000
	Net Total	7,270	(16,722)	(236)	(11,900)	0

# PLANNING AND ZONING

## FY 2018-2019

---

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.

### **Highlights of 2017-2018**

- Established the Planning and Zoning Department
- Allocated 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 2018-2019**

- 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	112,000
10-58-120	Part-time Employee Salaries 5 Planning Commission members (Moved from Leg. Dept.)	4,000
10-58-130	Employee Benefit - Retirement	26,000
10-58-131	Employee Benefit-Employer FICA	9,000
10-58-133	Employee Benefit - Work. Comp.	2,700
10-58-134	Employee Benefit - UI	1,700
10-58-135	Employee Benefit - Health Ins.	33,000
10-58-137	Employee Testing	0
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	1,500
10-58-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> ULCT fall conf - Planning commission Land Use Academy of Utah( LUAU) Utah Land Use Institute	4,700
10-58-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	4,000
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-58-256	Fuel Expense	1,000
10-58-310	Professional & Tech. - Planner	12,000

	(Moved from Administrative Dept.)	
10-58-311	Professional & Tech. - Eco Dev/ Comm Fundraising (Moved from Administrative Dept.)	0
10-58-312	Professional & Tech. - Engineer (Moved from Administrative Dept.)	27,000
10-58-319	Professional & Tech. - Subd. Reviews (Moved from Administrative Dept.)	50,000
10-58-350	Software Maintenance	3,000
10-58-370	Professional & Tech. Services	600
10-58-620	Miscellaneous	0

**Planning and Zoning**

10-58-110	Full-time Employee Salaries Public Works Director and Building Inspector	112,000
10-58-120	Part-time Employee Salaries 5 Planning Commission members (Moved from Leg. Dept.)	4,000
10-58-130	Employee Benefit - Retirement	26,000
10-58-131	Employee Benefit-Employer FICA	9,000
10-58-133	Employee Benefit - Work. Comp.	2,700
10-58-134	Employee Benefit - UI	1,700
10-58-135	Employee Benefit - Health Ins.	33,000
10-58-137	Employee Testing	0
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	1,500
10-58-230	Travel and Training	4,700

*Charges for conferences, educational materials, & employee travel*

ULCT fall conf - Planning commission

Land Use Academy of Utah( LUAU)

Utah Land Use Institute

10-58-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. Supplies</i>	4,000
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-58-256	Fuel Expense	1,000
10-58-310	Professional & Tech. - Planner (Moved from Administrative Dept.)	12,000
10-58-311	Professional & Tech. - Eco Dev/ Comm Fundraising (Moved from Administrative Dept.)	0
10-58-312	Professional & Tech. - Engineer (Moved from Administrative Dept.)	27,000
10-58-319	Professional & Tech. - Subd. Reviews (Moved from Administrative Dept.)	50,000
10-58-350	Software Maintenance	3,000
10-58-370	Professional & Tech. Services	600
10-58-620	Miscellaneous	0



Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>Planning and Zoning</b>						
10-58-110	Full-time Employee Salaries	44,050	46,513	83,541	84,000	112,000
10-58-120	Part-time Employee Salaries	2,034	0	3,780	4,000	4,000
10-58-130	Employee Benefit - Retirement	8,997	8,987	16,540	20,000	26,000
10-58-131	Employee Benefit-Employer FICA	3,412	2,454	6,079	6,700	9,000
10-58-133	Employee Benefit - Work. Comp.	1,397	851	1,579	2,400	2,700
10-58-134	Employee - Benefit U.I.	600	0	1,000	1,000	1,700
10-58-135	Employee Benefit - Health Ins.	3,758	6,831	12,981	12,000	33,000
10-58-137	Employee Testing	0	0	130	0	0
10-58-140	Uniforms	0	0	604	800	800
10-58-210	Books/Subscriptions/Membership	791	687	1,200	1,000	1,500
10-58-230	Travel and Training	1,168	9,048	2,322	7,500	4,700
10-58-250	Equipment Supplies & Maint.	1,165	168	6,627	3,500	6,000
10-58-255	Vehicle Lease	2,200	0	8,799	4,400	0
10-58-256	Fuel Expense	0	933	832	1,000	0
10-58-310	Professional & Tech. - Planner	0.00	0.00	6,136	9,000	12,000
10-58-311	Professional & Tech. - Eco Dev/Comm Fd	0.00	0.00	0	2,100	0
10-58-312	Professional & Tech. - Engineer	0.00	0.00	60,249	15,000	27,000
10-58-319	Professional & Tech. - Subd. Reviews	0.00	0.00	89,421	50,000	50,000
10-58-350	Software Maintenance	0	1,200	2,500	2,500	3,000
10-58-370	Professional & Tech. Services	65	150	600	500	600
10-58-620	Miscellaneous	1,587	1,246	21	600	0
10-58-740	Equipment over \$500	0	0	0	0	0
		71,223	79,068	304,940	228,000	294,000



# STREETS

## FY 2018-2019

---

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 motorists travelling in South Weber City with safe roadways by means of snow removal, and hazard free rights-of-way. In the 2018 – 2019 budget, the Transportation Utility Fund (TUF) was created for maintaining street infrastructure. Many of the previous costs associated with the Street Department and Class "C" budgets are now in the Transportation Utility Fund (TUF).

### **Highlights of 2017-2018**

- 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 2018-2019**

Maintain effective and successful snow removal response



## STREETS

10-60-110	Full-Time Employee Salaries	40,000
10-60-120	Part-Time Employee Salaries	19,000
10-60-130	Employee Benefit - Retirement	10,000
10-60-131	Employee Benefit-Employer FICA	4,400
10-60-133	Employee Benefit - Work. Comp.	1,700
10-60-134	Employee Benefit - UI	800
10-60-135	Employee Benefit - Health Ins.	13,000
10-60-137	Employee Testing	0
10-60-140	Uniforms <i>1 FTE Public Works Uniform and Cleaning costs</i>	900
10-60-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i> Road School Misc.	1,800
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>	0
10-60-256	Fuel Expense	5,000
10-60-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds maintenance</i>	10,000
10-60-271	Utilities - Street Lights <i>Power &amp; Repair</i>	43,000
10-60-312	Professional & Tech. - Engineer New Development	10,000
10-60-350	Software Maintenance <i>Software maintenance contracts</i>	3,000
10-60-370	Professional & Tech. Services	5,000

Utah Communication Authority  
Other

10-60-410	Special Highway Supplies Sweeping (3 times a year) Barricades Repairs Replace concrete collars on manholes (new \$5,000)	25,000
10-60-411	Snow Removal	30,000
10-60-420	Weed Control	4,000
10-60-422	Crosswalk/Street Painting	5,000
10-60-424	Curb, Gutter and Sidewalk Restoration	0
10-60-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	400
10-60-745	Equipment	0

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>STREETS</b>						
10-60-110	Full-Time Employee Salaries	18,009	16,637	42,976	50,000	40,000
10-60-120	Part-Time Employee Salaries	10,506	10,458	7,005	17,000	19,000
10-60-130	Employee Benefit - Retirement	3,574	3,246	10,707	12,500	10,000
10-60-131	Employee Benefit-Employer FICA	2,149	2,050	4,086	5,100	4,400
10-60-133	Employee Benefit - Work. Comp.	1,271	726	1,572	2,100	1,700
10-60-134	Employee Benefit - UI	800	0	900	900	800
10-60-135	Employee Benefit - Health Ins.	910	284	7,630	15,000	13,000
10-60-137	Employee Testing	0	399	385	0	0
10-60-140	Uniforms	2,202	772	1,211	800	900
10-60-230	Travel and Training	0	1,049	517	2,000	1,800
10-60-250	Equipment Supplies & Maint.	16,713	17,689	14,718	17,000	17,000
10-60-255	Vehicle Lease	2,200	1,057	8,799	4,400	0
10-60-256	Fuel Expense	0	973	2,081	5,000	5,000
10-60-260	Buildings & Grounds - Shop	11,339	5,633	8,725	9,000	10,000
10-60-271	Utilities - Street Lights	39,785	46,598	45,043	43,000	43,000
10-60-312	Professional & Tech. - Engineer	28,881	20,499	36,244	0	10,000
10-60-350	Software Maintenance	2,450	451	601	4,200	3,000
10-60-370	Professional & Tech. Services	3,070	2,262	1,031	5,000	5,000
10-60-410	Special Highway Supplies	16,115	16,620	10,267	0	25,000
10-60-411	Snow Removal	0	0	22,951	32,600	30,000
10-60-420	Weed Control	0	1,712	1,011	0	4,000
10-60-422	Crosswalk/Street Painting	3,797	0	4,645	0	5,000
10-60-424	Curb & Gutter Restoration	20,309	15,000	0	0	0
10-60-550	Banking Charges	240	316	305	400	400
10-60-745	Equipment	0	0	0	0	0
		184,320	164,431	233,410	226,000	249,000

Account No.	Account Title	2015 - 16	2016-17	2017- 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>ROAD IMPACT FEE FUND</b>						
<b>Revenue</b>						
24-37-100	Interest Earnings	1,248.33	2,321.51	1,632	1,000	0
24-37-200	Road Impact Fees	40,687.00	28,321.00	31,694	30,000	40,000
	<b>Total Revenue</b>	<b>41,935</b>	<b>30,643</b>	<b>33,326</b>	<b>31,000</b>	<b>40,000</b>
<b>Contributions and Transfers</b>						
24-39-500	Contribution From Fund Balance	0.00	0.00	0	0	210,000
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Expenditures</b>						
24-40-760	Projects	0	42,298	3,491	0	250,000
24-40-799	Facilities	0	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>42,298</b>	<b>3,491</b>	<b>0</b>	<b>250,000</b>
	<b>Road Impact Fee Fund Revenue Total</b>	<b>41,935</b>	<b>30,643</b>	<b>33,326</b>	<b>31,000</b>	<b>250,000</b>
	<b>Road Impact Fee Fund Expenditure Total</b>	<b>0</b>	<b>42,298</b>	<b>3,491</b>	<b>0</b>	<b>250,000</b>
	<b>Net Road Impact Fee Fund</b>	<b>41,935</b>	<b>(11,655)</b>	<b>29,835</b>	<b>31,000</b>	<b>0</b>
	South Bench Drive - Phase 1					

# PARKS DEPARTMENT

## FY 2018-2019

---

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

### **Highlights of 2017-2018**

1. Zack McFarland got certified as a playground safety inspector.
2. We acquired over 200 yards of free fill dirt for Canyon Meadows Park.
3. The pavilion and picnic tables at central park were painted.
4. A new playground and big toy were installed at Central Park.
5. The sand berm was removed from central park.
6. The city took over the open space in Easton Village.
7. We implemented a water savings plan for the parks.
8. First city Dog Park develop on detention basin.

### **Projects for 2018-2019**

1. Remove dead cottonwood from Pioneer Cemetery.
2. Remove dead cottonwood from Central Park.
3. Take over Old Maple Farms open space and trails.
4. Get an approved grading plan for Canyon Meadows Park phase 2.
5. Do as much grading as possible with the dirt we have at Canyon Meadows Park.

**PARKS**

10-70-110	Full-Time Employee Salaries	49,000
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.	2,000
10-70-134	Employee Benefit - UI	1,000
10-70-135	Employee Benefit - Health Ins.	22,000
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</i> Playground Equipment Certification (URPA) Utah Recreation & Parks Assoc. Conference	1,800
10-70-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies</i>	9,000
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>	10,000
10-70-261	Grounds Supplies & Maintenance <i>Upkeep and repair of park grounds and structures</i>	19,000
10-70-270	Utilities <i>Electricity and Secondary Water expenses</i> Electricity Water	8,000
10-70-312	Professional & Tech. - Engineer	4,000



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>	15,500
10-70-740	Equipment Purchases	40,000
<b>IMPACT FEE FUND</b>		
23-40-760	Projects Canyon Meadows Park - Stub Utilities for 2nd Ball Diamond Canyon Meadows Park - Wetlands Tech. Report Canyon Meadows Park - Phase 2 construction drawings	40,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>PARKS</b>						
10-70-110	Full-Time Employee Salaries	47,467.35	38,858.76	54,207	55,000	49,000
10-70-120	Part-time Employee Salaries	8,175.34	7,966.79	6,321	14,000	14,000
10-70-130	Employee Benefit - Retirement	7,191.52	9,025.34	10,765	10,900	10,900
10-70-131	Employee Benefit-Employer FICA	4,229.94	3,517.56	5,088	5,200	5,200
10-70-133	Employee Benefit - Work. Comp.	2,641.73	1,178.35	1,897	2,100	2,000
10-70-134	Employee Benefit - UI	900.00		800	800	1,000
10-70-135	Employee Benefit - Health Ins.	11,702.59	6,633.24	11,086	21,900	22,000
10-70-137	Employee Testing	0.00	388.80	18	0	0
10-70-140	Uniforms	0		1,537	1,600	1,600
10-70-230	Travel & Training	500.00		760	2,000	1,800
10-70-250	Equipment Supplies & Maint.	14,449.62	7,387.70	10,750	6,500	9,000
10-70-255	Vehicle Lease	4,500.00	1,056.99	0	0	0
10-70-256	Fuel Expense	0.00	3,712.61	6,792	4,000	4,000
10-70-260	Buildings & Grounds - Shop	1,007.51	5,746.73	500	7,500	10,000
10-70-261	Grounds Supplies & Maintenance	20,522.13	14,073.29	16,235	19,000	19,000
10-70-270	Utilities	3,496.84	4,127.64	6,906	5,000	8,000
10-70-312	Professional & Tech. - Engineer	0		14,196	0	4,000
10-70-350	Software Maintenance	458.35	451.10	551	600	600
10-70-430	Trees and Beautification	1,909.21	47.40	5,285	5,000	5,000
10-70-435	Safety Incentive Program	0.00		0	0	0
10-70-550	Banking Charges	240.57	315.50	280	400	400
10-70-625	UTA Park and Ride	12,986.66	25,938.00	11,109	16,000	15,500
10-70-740	Equipment Purchases	0.00		0	0	40,000
		142,379	130,426	165,081	177,500	223,000

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>PARK IMPACT FEE FUND</b>						
<b>Revenue</b>						
23-37-100	Interest Earnings	685	601	847		1,000
23-37-200	Park Impact Fees	35,088	20,117	105,233	34,000	80,000
	Total Revenue	35,773	20,718	106,079	34,000	81,000
<b>Contributions and Transfers</b>						
23-39-500	Contribution From Fund Balance	0		0		79,000
	Total Contributions and Transfers	0		0	0	79,000
<b>Expenditures</b>						
23-40-250	Equipment	0		0	0	0
23-40-760	Projects *	89,288	25,989	2,996	0	160,000
	Total Expenditures	89,288	25,989	2,996	0	160,000
	Park Impact Fee Fund Revenue Total	35,773	20,718	106,079	34,000	160,000
	Park Impact Fee Fund Expenditure Total	89,288	25,989	2,996	0	160,000
	Net Total Park Impact Fee Fund	(53,515)	(5,271)	103,084	34,000	0

# CAPITAL PROJECTS FUND

## FY 2018-2019

---

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 2017-2018**

- Completed City Hall sign
- Restricted fund balance for Fire Engine replacement plan
- Completed the Safe Sidewalks to School sidewalk restoration project
- 1250 East Reconstruction, including 6” water line, storm drain, curb, gutter, and sidewalk
- Began Digital Marquee @ 2700 East South Weber Dr.
- 6650 South closure and Hammerhead turnaround project

### **Projects for 2018-2019**

- Begin South Bench Drive Project
- Purchase replacement dump truck
- Replace Parks Department trucks
- New Fire Engine

**CAPITAL PROJECTS**

45-57-740	Fire - Purchase of Equipment		233,000
	Ambulance equipment	30,000	
	New fire engine - final payment	203,000	
45-60-720	Streets - Building		0
45-60-730	Streets - Improvements Other Than Buildings		1,177,000
	South Bench Dr - Phase 1	415,000	
	South Bench Dr - Phase 2	135,000	
	South Bench Dr - Phase 1 - Developer Portion	549,000	
	South Bench Dr - Phase 2 - Developer Portion	22,000	
	Safety Sidewalks - South Weber Drive	56,000	
45-60-740	Streets - Purchase of Equipment		300,000
	Hook Lift Plow/Dump Truck - Replaces 2004 Dump Truck	300,000	
45-70-730	Parks - Improvements Other than Buildings		190,000
	Digital Marque @ 2700 E South Weber Dr.	30,000	
	Restroom @ Memorial Park	120,000	
	Canyon Meadows	40,000	
45-70-740	Parks - Purchase of Equipment		200,000
	Replace 2 leased Trucks	200,000	

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
45-30-300	Sales Tax	0	0	336,000	0	21,000
45-33-400	State Grants	0	0	0	0	42,000
45-34-440	Contributions	0	0	0	0	571,000
45-34-445	Contributions - Restricted	1,228	595	77	0	0
45-36-100	Interest Income	7,764	15,675	20,462	6,400	6,000
45-36-110	Gain on Sale of Assets	0	0	0	1,300,000	0
45-39-389	Fund Balance to be Appropriated	0	0	820,000	849,300	750,000
45-39-470	Transfer from General Fund	468,000	438,600	17,000	17,000	0
45-39-800	Transfer from Impact Fees	0	47,020	2,103	0	410,000
45-39-810	Transfer from Class "C"	0	0	0	0	300,000
		476,992	501,890	1,195,642	2,172,700	2,100,000
	250,000 Road Impact					

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>CAPITAL PROJECTS</b>						
45-40-740	General Capital Expenditures	179	0	0	0	0
45-43-740	Administrative - Purchase of Equipment	15,005	0	0	0	0
45-57-740	Fire - Purchase of Equipment	0	0	298,888	160,000	233,000
45-60-720	Streets - Buildings	0	1,902	10,000	92,000	0
45-60-710	Streets - Land	0	0	216,000	0	0
45-60-730	Streets - Improvements Other than Bldgs.	22,020	43,245	461,569	416,000	1,177,000
45-60-740	Streets - Purchase of Equipment	141,113	13,547	0	0	300,000
45-70-730	Parks - Improvements Other than Buildings	133,541	81,730	45,985	190,000	190,000
45-70-740	Parks - Purchase of Equipment	7,251	34,000	0	0	200,000
45-90-850	Transfer to Transportation Utility Fund	0	0	0	14,700	0
	Contribution to Fund Balance				1,300,000	0
		319,108	174,424	1,032,441	2,172,700	2,100,000



# RECREATION FUND

## FY 2018-2019

---

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

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

### **Highlights of 2017-2018**

- 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
- Breakfast with Santa - 150 residents in attendance
- 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 during 2017
- 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 2018-2019**

- 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 2019 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>	52,000
20-71-120	Part-time Salaries <i>5 Employees</i>	51,000
20-71-130	Employee Benefit - Retirement	11,000
20-71-131	Employee Benefit-Employer FICA	7,800
20-71-133	Employee Benefit - Work. Comp.	2,400
20-71-134	Employee Benefit - UI	1,500
20-71-135	Employee Benefit - Health Ins.	9,300
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 <i>28% Fire, 72% Recreation</i>	24,700
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 2 TVs	1,000
20-71-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation	64,900
20-71-900	Increase in Fund Balance	0
20-71-915	Transfer to Admin Svcs	15,500

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>RECREATION</b>						
<b>RECREATION REVENUE</b>						
20-34-720	Rental - Activity Center	20,473	5,650	8,078	4,500	8,000
20-34-750	Recreation Fees	41,430	41,639	0	0	0
20-34-751	Membership Fees	22,421	18,963	18,118	20,000	18,000
20-34-752	Competition Basketball	0	18,760	17,070	18,000	17,000
20-34-753	Misc. Revenue	1,922	835	1,712	0	0
20-34-754	Competition Baseball	0	0	300	1,000	0
20-34-755	Basketball	0	0	13,881	14,000	14,000
20-34-756	Baseball & Softball	0	0	7,240	8,500	7,500
20-34-757	Soccer	0	0	9,065	8,200	8,000
20-34-758	Flag Football	0	0	3,900	4,400	4,000
20-34-759	Volleyball	0	0	1,710	2,400	2,000
20-34-811	SALES TAX BOND PMT-RESTRICTED	0	0	0	0	0
20-36-897	Knight's Football Registration	-1,230	0	0	0	0
20-34-841	Gravel Pit Fees	51,401	32,887	51,417	55,000	50,000
20-36-895	Rental of Uniforms and Equip	0	1,500	1,500	0	1,500
20-36-898	Knight's Football Sales	0	0	0	0	0
20-36-899	Biggest Loser	0	0	0	0	0
Total Recreation Revenue:		136,417	120,234	133,991	136,000	130,000
20-37-100	Interest Earnings	1,963	3,411	4,876	3,000	2,000
<b>Contributions &amp; Transfers</b>						
20-39-091	Transfer from Capital Project	0	0	0	0	0
20-39-470	Transfer from General Fund	140,000	87,400	75,000	75,000	40,000
20-39-800	Transfer from Recreation Impact Fees	0	141,143	67,677	90,000	66,000
	Contribution from Fund Balance				0	67,000
Total Contributions & Transfers:		140,000	228,543	142,677	165,000	173,000
Total Fund Revenues		278,379	352,188	281,543	304,000	305,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	20178- 19 Budget
<b>RECREATION</b>						
20-71-110	Full-Time Employee Salaries	49,769	47,265	48,049	47,000	52,000
20-71-120	Part-time Employees Salaries	35,888	36,270	38,841	53,000	51,000
20-71-130	Employee Benefit - Retirement	9,026	8,968	8,860	10,000	11,000
20-71-131	Employee Benefit-Employer FICA	6,394	6,277	6,557	7,600	7,800
20-71-133	Employee Benefit - Work. Comp.	2,557	1,714	1,652	2,400	2,400
20-71-134	Employee Benefit - Unemployment Ins.	2,100	0	1,300	1,300	1,500
20-71-135	Employee Benefit - Health Ins.	7,479	8,127	8,078	8,700	9,300
20-71-137	Employee Testing	0	266	130	0	0
20-71-230	Travel and training	24	1,060	795	1,500	1,500
20-71-240	Office Supplies and Expense	411	490	422	1,000	1,000
20-71-241	Materials & Supplies	2,407	1,156	728	2,000	2,000
20-71-250	Equipment Supplies & Maint.	207	163	603	1,000	1,000
20-71-256	Fuel Expense	0	146	211	100	100
20-71-262	General Government Buildings	427	1,499	1,625	4,000	4,000
20-71-270	Utilities	5,031	4,337	5,472	5,500	6,000
20-71-280	Telephone	2,928	2,899	3,528	3,000	3,500
20-71-331	Community Events	1,326	1,351	1,499	1,500	1,500
20-71-340	Program Officials	13,012	14,294	0	0	0
20-71-350	Software Maintenance	458	451	561	600	600
20-71-370	Professional and Technical	0	0	0	0	0
20-71-480	Basketball	6,337	7,686	11,025	11,500	11,500
20-71-481	Baseball & Softball	6,206	5,210	7,147	7,000	7,000
20-71-482	Soccer	3,688	4,176	3,109	5,000	4,500
20-71-483	Flag Football	1,789	2,349	2,200	3,500	3,300
20-71-484	Volleyball	1,071	1,388	1,185	2,000	2,000
20-71-485	Summer Fun	1,047	339	700	2,000	2,000
20-71-486	Sr Luncheon	1,005	1,445	1,509	1,500	1,500
20-71-487	Knight's Football	5,659	3,432	0	0	0
20-71-488	Competition Basketball	0	0	9,001	9,000	9,000
20-71-489	Competition Baseball	0	0	160	300	300
20-71-490	Biggest Loser	0	0	0	0	0
20-71-494	Youth City Council	0	0	0	0	0
20-71-530	Interest Expense	26,044	23,634	30,329	20,300	24,700
20-71-550	Banking Charges	241	316	1,136	400	800
20-71-610	Miscellaneous	1,054	944	826	1,000	800
20-71-625	Cash Over and Short	(4)	8	(15)	0	0
20-71-740	Equipment	2,230	6,186	1,000	1,000	1,000
20-71-811	Sales Tax Rev Bond - Principal	56,000	56,160	129,560	69,800	64,900
20-71-900	Increase in Fund Balance	0	0	0	0	0
20-71-915	Transfer to Admin Svs	0	0	19,500	19,500	15,500
		251,810	250,007	347,284	304,000	305,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>RECREATION IMPACT FEE FUND</b>						
<b>Revenue</b>						
27-34-200	Recreation Impact Fees	33,360	19,730	68,364	19,200	65,000
	Total Source: 34:	33,360	19,730	68,364	19,200	65,000
27-37-100	Interest Earnings	824	1,347	1,813	0	1,000
	Total Revenue	34,184	21,077	70,177	19,200	66,000
<b>Contributions and Transfers</b>						
27-39-470	Transfer From Recreation Fund	0	0	0	0	0
27-39-500	Contribution From Fund Balance	0	0	70,800	70,800	0
	Total Contributions and Transfers	0	0	70,800	70,800	0
<b>Expenditures</b>						
27-40-760	Projects	0	0	0	0	0
27-80-800	Transfers	0	149,543	140,000	90,000	66,000
27-40-799	Facilities	0	0	0	0	
	Total Expenditures	0		140,000	90,000	66,000
	Recreation Impact Fee Fun Revenue Total	34,184	21,077	140,977	90,000	66,000
	Recreation Impact Fee Fund Expenditure Total	0	0	140,000	90,000	66,000
	Net Total Park Impact Fee Fund	34,184	21,077	977	0	0



# COUNTRY FAIR DAYS FUND

## FY 2018-2019

---

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.

In 2018 the non-profit South Weber Country Fair Days was created. The City continues to fully support and participate in Country Fair Days. With the creation of the non-profit, the budget for Country Fair Days is no longer part of the city's budget.

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>COUNTRY FAIR DAYS</b>						
<b>COUNTRY FAIR DAYS REVENUE</b>						
25-34-800	CFD Donations	17,092	18,636	14,050	18,800	0
25-34-900	Monday Night Dinner	6,560	5,952	6,379	6,500	0
25-34-901	Golf Tournament	2,988	1,783	1,940	4,250	0
25-34-902	3 on 3 Basketball	1,310	1,020	800	1,000	0
25-34-903	Baby Contest & Little Miss	556	0	609	650	0
25-34-904	Kid-K-Fun Run	2,146	2,021	1,953	2,200	0
25-34-905	Richard Bouchard Memorial Run	5,605	4,762	5,685	6,000	0
25-34-906	Rodeo	1,365	860	812	1,300	0
25-34-907	Parade	0	0	0	0	0
25-34-908	Adult Anything Goes	0	0	0	0	0
25-34-909	Youth Anything Goes	761	558	540	750	0
25-34-910	Coke Wagon & Ice	4,684	3,733	3,265	4,650	0
25-34-911	Booths	795	1,180	1,165	800	0
25-34-912	CFD - Youth Dance	0	0	134	0	0
25-34-919	South Weber Idol	45	75	70	50	0
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	0	0	0	0	0
25-34-924	Pickle Ball	0	0	0	350	0
25-37-100	Interest Earnings	45	45	29	0	0
Total Country Fair Days Revenue:		43,953	40,625	37,431	47,300	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
25-39-470	Transfer from General Fund	1,000	11,000	0	0	0
25-39-500	Contribution from Fund Balance	0	0	0	0	0
Total Contributions and Transfers:		1,000	11,000	0	0	0
		44,953	51,625	37,431	47,300	0



Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>COUNTRY FAIR DAYS</b>						
25-72-500	Monday Dinner	9,928	6,441	5,531	6,500	0
25-72-501	Golf Tournament	3,166	2,234	2,375	4,250	0
25-72-502	3 on 3 Basketball	974	895	479	600	0
25-72-503	Baby Contest & Little Miss	996	0	840	650	0
25-72-504	Kid-K Fun Run	2,208	2,114	2,045	2,200	0
25-72-505	Richard Bouchard Memorial Run	5,802	5,182	5,176	6,000	0
25-72-506	Rodeo	1,273	1,277	776	1,000	0
25-72-507	Parade	39	67	0	700	0
25-72-508	Adult Anything Goes	495	0	0	0	0
25-72-509	Youth Anything Goes	704	838	749	750	0
25-72-510	Fireworks	4,000	4,000	4,000	4,000	0
25-72-511	Entertainment	2,350	2,895	2,175	4,250	0
25-72-512	Equipment Rentals	4,153	6,026	4,748	4,000	0
25-72-513	Shirts	467	0	0	300	0
25-72-515	Promo Printing/Mailing Supplies	276	59	212	700	0
25-72-516	Food Wagon	2,576	2,513	2,435	4,000	0
25-72-517	Misc. Supplies	5,413	3,471	1,418	1,000	0
25-72-518	Equipment Purchases	0	4,000	0	0	0
25-72-519	South Weber's Got Talent	6	5	0	0	0
25-72-520	Eating contest	0	0	0	0	0
25-72-521	Car Show	130	165	201	200	0
25-72-523	Booths	159	268	248	400	0
25-72-524	Swim Party	700	0	50	750	0
25-72-525	Ice	349	328	0	1,000	0
25-72-526	The Prize is Right	3,800	2,943	3,139	3,500	0
25-72-528	Old Timers Baseball Game	65	100	89	200	0
25-72-529	Pickle Ball	0	0	214	350	0
25-72-600	Budgeted Increase in Fund Balance	0	0	0	0	0
		50,029	45,822	36,897	47,300	0



# WATER UTILITY FUND

## FY 2018-2019

---

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

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

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

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

### **Highlights of 2017-2018**

- Conducted evaluations to repair the West End Water Reservoir
- Replaced 6 fire hydrants throughout the City
- Remained on the State Division of Drinking Water approved list
- Replaced 6' lead joint line on Canyon Dr

### **Projects for 2018-2019**

- Acquire easements for the road to the west end water tank
- Repair west end water tank bridge over the D&W canal
- Repair leak on west end tank
- Replace drain on west end tank
- Acquire property for further west end tank
- Replace 6 fire hydrants throughout the City
- Remain on the State Division of Drinking Water approved list



**WATER UTILITY**

51-40-110	Full-Time Employee Salaries	83,000
51-40-105	Part-time Employee Salaries	0
51-40-130	Employee Benefit - Retirement	20,000
51-40-131	Employee Benefit-Employer FICA	6,300
51-40-133	Employee Benefit - Work. Comp.	2,600
51-40-134	Employee Benefit - UI	1,200
51-40-135	Employee Benefit - Health Ins.	37,000
51-40-140	Uniforms <i>1 FTE Public Works Uniform and Cleaning costs</i>	900
51-40-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> Rural Water Users of Utah APWA	1,500
51-40-230	Travel <i>Charges for conferences, educational materials, &amp; employee travel</i> Rural Water Conference (2) Backflow Technician Certification Other local classes	3,500
51-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,900
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>	10,000

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>	2,300
51-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	70,000
51-40-315	Professional/Technical - Auditor	0
51-40-350	Software Maintenance <i>Software maintenance contracts</i> Master Meter IWorq Caselle Win-911 LogMeIn	7,000
51-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>	11,000
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>	295,000
51-40-485	Fire Hydrant Update <i>Replace 6 per year for the next 3 years.</i>	50,000
51-40-490	Water O & M Charge <i>Water system supplies and maintenance.</i>	74,000
51-40-530	Interest Expense <i>Interest payment on Bond</i>	120,600
51-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	7,000
51-40-650	Depreciation	235,000
51-40-720	Meter Replacements <i>Replace 200 meters</i>	50,000

51-40-811	Bond - Principal <i>Principal payment on bond</i>		95,000
51-80-512	Contributions		0
51-40-730	Improvements other than Buildings		680,000
	West Bench Tank Rehabilitation	600,000	
	South Bench Dr - Phase 1	60,000	
	South Bench Dr - Phase 1 - Developer Portion	20,000	
51-40-740	Equipment Replace Backhoe		95,000
51-40-750	Vehicles Replace 2013 Chevy K3500		45,000
51-40-900	Contribution to Fund Balance		0
51-40-915	Transfer to Admin Svs		59,200
	Transfer to Reserve for Replacement Each year an amount equal to 2X depreciation is restricted on the balance for future replacement of the existing water system.		470,000

**WATER IMPACT FEE FUND**

Bond Payment

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>WATER UTILITY FUND</b>						
<b>WATER UTILITIES REVENUE</b>						
51-37-100	Water Sales	1,040,445	1,050,259	1,056,340	1,056,000	1,580,000
51-37-105	Water Connection Fee	14,575	12,807	14,190	12,000	15,000
51-37-130	Penalties	16,531	48,036	47,670	45,500	46,000
	Total Water Utilities Revenue:	1,071,551	1,111,102	1,118,200	1,113,500	1,641,000
<b>MISCELLANEOUS</b>						
51-36-100	Interest Earnings	14,916	11,896	12,589	10,000	12,000
51-36-300	Sundry Revenues	0	2,088	2,550	0	0
51-38-920	Gain Loss Sale of Assets	(72,370)	0	0	0	20,000
	Total Miscellaneous	(57,455)	13,984	15,139	10,000	32,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
51-38-820	Transfer from Water Impact Fd	75,000	302,904	80,096	81,400	150,000
51-38-910	Capital Contributions	0	0	0	0	20,000
51-39-500	Contribution from Fund Balance	0	0	175,000	176,100	749,000
	Total Contributions and Transfers:	75,000	302,904	255,096	257,500	919,000
		1,089,097	1,427,991	1,388,435	1,381,000	2,592,000

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>WATER</b>						
51-40-110	Full-Time Employee Salaries	140,513	125,619	76,967	73,000	83,000
51-40-105	Part-time Employee Salaries	10,566	2,627	5,173	0	0
51-40-130	Employee Benefit - Retirement	25,008	31,180	21,107	17,000	20,000
51-40-131	Employee Benefit-Employer FICA	11,070	9,574	8,082	6,000	6,300
51-40-133	Employee Benefit - Work. Comp.	4,024	2,428	2,591	3,000	2,600
51-40-134	Employee Benefit - UI	2,000	0	1,000	1,000	1,200
51-40-135	Employee Benefit - Health Ins.	20,257	14,842	21,236 *	20,000	37,000
51-40-140	Uniforms	3,125	512	760	800	900
51-40-210	Books/Subscriptions/Membership	1,075	0	2,360	1,100	1,500
51-40-230	Travel	1,451	1,682	2,200	5,000	3,500
51-40-240	Office Supplies & Expense	1,892	1,219	2,027	1,500	1,900
51-40-250	Equipment Supplies & Maint.	8,535	10,002	8,622	25,000	25,000
51-40-255	Vehicle Lease	6,500	0	0	0	0
51-40-256	Fuel Expense	0	1,987	1,930	2,000	2,000
51-40-260	Buildings & Grounds	0	25	1,000	9,000	10,000
51-40-270	Water - Power & Pumping	23,661	19,875	14,255	24,000	24,000
51-40-280	Telephone and wireless	2,339	2,169	2,260	2,000	2,000
51-40-311	Professional/Technical	2,250	1,500	2,532	2,500	2,300
51-40-312	Professional/Technical-	28,725	60,436	26,982	20,000	70,000
51-40-315	Professional & Tech. - Auditor	0	0	0	0	0
51-40-350	Software Maintenance	8,407	5,193	4,397	6,700	7,000
51-40-370	Utility Billing Services	10,516	10,004	10,318	9,000	11,000
51-40-480	Special Water Supplies	1,614	2,541	10,185	5,000	5,000
51-40-481	Water Purchases	250,778	252,619	267,147	270,000	295,000
51-40-485	Fire Hydrant Update	40,939	34,140	31,682	40,000	50,000
51-40-490	Water O & M Charge	71,270	72,225	75,989	74,000	74,000
51-40-530	Interest Expense	141,947	131,756	142,000	142,000	120,600
51-40-550	Banking Charges	4,256	4,574	6,577	4,500	7,000
51-40-650	Depreciation	203,666	207,439	225,000	225,000	235,000
51-40-720	Meter Replacements	51,634	44,275	40,736	50,000	50,000
51-40-811	Bond - Principal	75,000	0	85,000	75,000	95,000
51-80-512	Contributions	0	0	0	0	0
51-40-730	Improv. Other than Buildings	0	56,817	40,794	98,000	680,000
51-40-740	Equipment	0	0	36,000	100,000	95,000
51-40-750	Vehicles	0	0	0	0	45,000
51-40-900	Contribution to fund balance	0	0	0	0	0
51-40-915	Transfer to Admin Svs	0	0	68,950	68,900	59,200
	Transfer to Reserve for Replacement					470,000
		1,153,019	1,107,261	1,245,859	1,381,000	2,592,000



Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>WATER IMPACT FEE FUND</b>						
<b>Revenue</b>						
26-37-100	Interest Earnings	3,192	3,170	4,030	400	1,000
26-37-200	Water Impact Fees	85,147	54,640	89,241	81,000	80,000
	Total Revenue	88,339	57,810	93,271	81,400	81,000
<b>Contributions and Transfers</b>						
26-39-500	Contribution From Fund Balance	0	0	0	0	69,000
<b>Expenditures</b>						
26-40-760	Projects	23,613	4,565	0	0	0
26-40-799	Facilities		0	0	0	0
26-80-800	Transfers	217,088	302,904	81,000	81,400	150,000
	Water Impact Fee Fund Revenue Total	88,339	57,810	93,271	81,400	150,000
	Water Impact Fee Fund Expenditure Total	240,701	307,469	81,000	81,400	150,000
	Net Total Water Impact Fee Fund	-152,362	-249,658	12,271	0	0



# SEWER UTILITY FUND

## FY 2018-2019

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

### **Highlights of 2017-2018**

- 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 2018-2019**

- 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
- Upsize Trunk line in Cottonwood Cove



**SEWER UTILITY**

**EXPENDITURES**

52-40-110	Full-Time Employee Salaries		9,000
52-40-105	Part-time Employee Salaries		0
52-40-130	Employee Benefit - Retirement		3,000
52-40-131	Employee Benefit-Employer FICA		700
52-40-133	Employee Benefit - Work. Comp.		300
52-40-134	Employee Benefit - UI		200
52-40-135	Employee Benefit - Health Ins.		4,000
52-40-140	Uniforms <i>.5 FTE Public Works Uniform and Cleaning costs</i>		900
52-40-230	Travel and Training <i>Charges for conferences, educational materials, &amp; employee travel</i>		2,000
52-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>		1,000
52-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including pump repair</i>		5,000
52-40-255	Vehicle Lease		0
52-40-270	Sewer - Power & Pumping		500
52-40-312	Professional/Technical-Engineering		6,000
52-40-350	Software Maintenance <i>Software maintenance contracts</i>		2,000
	<i>Caselle</i>	2,000	
52-40-370	Utility Billing Services <i>% of services associated with the billing and collection of utility accounts</i>		7,000
52-40-490	Sewer O & M Charge <i>Sewer system supplies and maintenance.</i>		25,000
52-40-491	Sewer Treatment Fee <i>Central Weber Sewer Improvement District charges - 4% increase</i>		460,000
52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		4,000
52-40-650	Depreciation		103,000
52-40-690	Projects		958,000
	Upsize Trunk line in CottonWood Cove	940,000	
	South Bench Dr - Phase 1 - Developer Portion	18,000	
52-40-915	Transfer to Admin Svcs		40,400
	Transfer to Reserve for Replacement		206,000
	Each year an amount equal to 2X depreciation is restricted on the balance for future replacement of the existing water system.		

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>SEWER UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
52-36-100	Interest Earnings	8,916	19,686	23,720	15,000	13,000
52-36-200	JOB CORP REVENUE - SEWER	0	0	0	0	0
52-36-300	Misc Utility Revenue	0	0	0	0	0
Total Miscellaneous Revenue:		8,916	19,686	23,720	15,000	13,000
<b>SEWER UTILITIES REVENUE</b>						
52-37-130	PENALTIES	0	0	0	0	0
52-37-300	Sewer Sales	838,783	862,467	878,729	867,000	870,000
52-37-350	CWSID Fees	0	0	0	0	0
52-37-360	CWDIS 5% Retainage	6,316	4,316	11,133	7,000	7,000
52-37-400	CWSID SEWER CONNECTION FEE	0	0	0	0	0
Total Sewer Utilities Revenue:		845,099	866,783	889,861	874,000	877,000
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
52-38-820	Transfer from Sewer Impact	425,000	77,291	150,000	50,000	250,000
52-38-910	Capital Contributions	230,000	30,000	0	0	18,000
52-38-920	Gain Loss Sale of Assets	(4,170)	0	0	0	0
52-39-500	Contribution from Fund Balance	0	0	0	0	680,000
Total Contributions:		650,830	107,291	150,000	50,000	948,000
		1,504,845	993,759	1,063,582	939,000	1,838,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>SEWER UTILITY</b>						
52-40-110	Full-Time Employee Salaries	84,392	71,889	45,732	31,000	9,000
52-40-105	Part-time Employee Salaries	5,769	2,233	(0)	0	0
52-40-130	Employee Benefit - Retirement	14,837	18,258	12,830	8,000	3,000
52-40-131	Employee Benefit-Employer FICA	6,653	5,518	5,098	3,000	700
52-40-133	Employee Benefit - Work. Comp.	2,193	1,282	1,599	1,000	300
52-40-134	Employee Benefit - UI	1,500	0	500	500	200
52-40-135	Employee Benefit - Health Ins.	14,392	10,774	10,881	3,000	4,000
52-40-140	Uniforms	2,202	407	284	400	900
52-40-230	Travel and Training	0	230	460	2,000	2,000
52-40-240	Office Supplies & Expense	1,043	1,027	1,331	1,200	1,000
52-40-250	Equipment Supplies & Maint.	1,347	37	4,817	4,000	5,000
52-40-255	Vehicle Lease	4,400	0	0	0	0
52-40-270	Sewer - Power & Pumping	400	492	485	500	500
52-40-312	Professional/Technical-Engin	3,020	4,337	10,980	5,200	6,000
52-40-350	Software Maintenance	1,375	1,353	1,602	2,200	2,000
52-40-370	Utility Billing Services	7,312	7,114	6,915	6,500	7,000
52-40-490	Sewer O & M Charge	20,282	20,740	3,459	22,000	25,000
52-40-491	Sewer Treatment Fees	412,366	425,387	444,908	440,000	460,000
52-40-550	Banking Charges	2,800	3,166	4,078	3,000	4,000
52-40-650	Depreciation	91,119	95,465	99,000	99,000	103,000
52-40-690	Projects	0	0	20,955	20,000	958,000
52-40-915	Transfer to Admin Svs	0	0	32,500	32,500	40,400
52-40-990	Contribution to Fund Balance				254,000	0
	Transfer to Reserve for Replacement					206,000
		677,400	669,709	708,413	939,000	1,838,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>SEWER IMPACT FEE FUND</b>						
<b>Revenue</b>						
21-37-100	Interest Earnings	2,348	912	1,274	0	0
21-37-200	Sewer Impact Fees	85,972	53,074	154,162	50,000	150,000
	<b>Total Revenue</b>	<b>88,319.48</b>	<b>53,985.63</b>	<b>155,435.81</b>	<b>50,000</b>	<b>150,000</b>
<b>Contributions and Transfers</b>						
21-39-500	Contribution From Fund Balance	0	0	0	0	100,000
	<b>Total Contributions and Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Expenditures</b>						
21-40-250	Equipment		0	0	0	0
21-40-490	Sewer Impact Fee Projects	15,910	15,999	0	0 *	0
	Transfer to Sewer Fund			150,000	0	0
	<b>Total Expenditures</b>	<b>15,910</b>	<b>15,999</b>	<b>150,000</b>	<b>0</b>	
21-80-800	Transfers	425,000	77,291	50,000	50,000	250,000
	<b>Sewer Impact Fee Fund Revenue Total</b>	<b>88,319</b>	<b>53,986</b>	<b>155,436</b>	<b>50,000</b>	<b>250,000</b>
	<b>Sewer Impact Fee Fund Expenditure Total</b>	<b>440,910</b>	<b>93,289</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>
	<b>Net Total Sewer Impact Fee Fund</b>	<b>(352,590)</b>	<b>(39,303)</b>	<b>(44,564)</b>	<b>0</b>	<b>0</b>

# SANITATION UTILITY FUND

## FY 2018-2019

---

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 2017-2018**

- Procured 200 additional waste receptacles

### **Projects for 2018-2019**

- 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	3,000
53-40-131	Employee Benefit-Employer FICA	700
53-40-133	Employee Benefit - Work. Comp.	300
53-40-134	Employee Benefit - UI	200
53-40-135	Employee Benefit - Health Ins.	4,000
53-40-140	Uniforms	900
53-40-240	Office Supplies & Expense	0
53-40-250	Equipment Supplies & Maint. <i>Purchase of 100 garbage cans</i>	10,000
53-40-255	Vehicle Lease	0
53-40-350	Software Maintenance <i>Software maintenance contracts</i>	2,300
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>	284,500
53-40-550	Banking Charges Bank charges and fees and credit card transaction fees	1,800
53-40-650	Depreciation	0
53-40-915	Transfer to Admin Svs	26,500



Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>SANITATION UTILITY FUND</b>						
<b>MISCELLANEOUS REVENUE</b>						
53-36-100	Interest Earnings	2,274	3,903	3,722	3,000	3,000
53-36-300	Misc Utility Revenue	0		0	0	0
Total Miscellaneous Revenue:		2,274	3,903	3,722	3,000	3,000
<b>SANITATION UTILITIES REVENUE</b>						
53-37-700	Sanitation Fees	357,150	343,086	353,154	340,000	350,000
Total Sanitation Utilities Revenue:		357,150	343,086	353,154	340,000	350,000
<b>MISCELLANEOUS</b>						
53-38-920	Gain Loss Sale of Assets	(80,337)	0	0	0	0
	Beginning Fund Balance to be Appropriated	0	0	0	0	0
Total Miscellaneous:		(80,337)	0	0	0	0
		279,087	346,989	356,875	343,000	353,000

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>SANITATION UTILITY</b>						
53-40-110	Full-Time Employee Salaries	20,850	20,195	12,835	9,000	9,000
53-40-105	Part-time Employee Salaries	673	657	0	0	0
53-40-130	Employee Benefit - Retirement	3,191	5,262	3,371	2,000	3,000
53-40-131	Employee Benefit-Employer FICA	1,543	1,551	1,314	1,000	700
53-40-133	Employee Benefit - Work. Comp.	652	430	418	1,000	300
53-40-134	Employee Benefit - UI	400	0	200	200	200
53-40-135	Employee Benefit - Health Ins.	2,908	2,823	2,713	3,000	4,000
53-40-140	Uniforms	946	196	(0)	0	900
53-40-240	Office Supplies & Expense	0	0	0	0	0
53-40-250	Equipment Supplies & Maint.	5,012	5,819	11,162	5,200	10,000
53-40-255	Vehicle Lease	1,100	0	0	0	0
53-40-350	Software Maintenance	1,375	1,353	1,502	2,200	2,300
53-40-370	Utility Billing Services	3,428	3,331	3,231	5,000	5,000
53-40-492	Sanitation Fee Charges	298,003	293,839	272,626	284,000	284,500
53-40-550	Banking Charges	1,216	1,566	1,793	1,600	1,800
53-40-650	Depreciation	0	0	0	0	0
53-40-915	Transfer to Admin Svs	0	6,200	9,800	9,800	26,500
	Contribution to Fund Balance				19,000	4,800
		341,297	343,221	320,964	343,000	353,000



# STORM WATER UTILITY FUND

## FY 2018-2019

---

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

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

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

### **Highlights of 2017-2018**

- Completed 10% of the storm sewer system GPS/GIS
- Replaced 4 ring and collars
- Cleaned all ponds
- Replaced 10 inlet grates with bike safe grates
- Updated city standards

### **Large Projects for 2018-2019**

- Complete capital facilities plan
- Replace all inlet grates with bike safe grates
- Complete GPS/GIS for storm sewer system and move into maintenance
- Clean 20% of all storm drain pipes



## STORM WATER

### EXPENDITURES

54-40-110	Full-time Employee Salaries	26,000
54-40-105	Part-time Employee Salaries	0
54-40-130	Employee Benefit - Retirement	7,000
54-40-131	Employee Benefit-Employer FICA	2,000
54-40-133	Employee Benefit - Work. Comp.	1,000
54-40-134	Employee Benefit - UI	400
54-40-135	Employee Benefit - Health Ins.	10,400
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>	500
	State Certifications	
54-40-240	Office Supplies & Expense	0
54-40-250	Equipment Supplies & Maint.	1,500
	<i>Upkeep or repair of equip. and oper. Supplies</i>	
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	11,000
	<i>Engineering Services including GIS</i>	
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>		1,500
54-40-350	Software Maintenance <i>Software maintenance contracts</i>		2,100
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>		20,000
54-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		1,200
54-40-650	Depreciation		115,000
54-40-690	Projects		295,000
	South Bench Dr Phase 1	95,000	
	South Bench Dr Phase 2	20,000	
	South Bench Dr Phase 1 - Developer Portion	17,000	
	South Bench Dr Phase 2 - Developer Portion	123,000	
	6650 South Drainage	40,000	
53-40-915	Transfer to Admin Svs		20,500

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>STORM WATER</b>						
<b>MISCELLANEOUS REVENUE</b>						
54-36-100	Interest Earnings	4,078	7,438	7,050	4,000	5,000
	Total Miscellaneous Revenue:	4,078	7,438	7,050	4,000	5,000
<b>STORM SEWER UTILITIES REVENUE</b>						
54-37-450	Storm Sewer Revenue	142,825	171,369	173,136	178,500	175,000
	Total Storm Sewer Utilities Revenue:	142,825	171,369	173,136	178,500	175,000
54-38-900	Sundry Revenues	0		0	0	0
54-38-910	Capital Contributions	0	28,000	0	0	140,000
54-38-920	Gain/Loss on Sale of Assets	(24,188)	0	0	0	0
	Total Contributions:	(24,188)	28,000	0	0	140,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
54-38-600	Transfer from Impact Fees	0	0	190,000	49,500	115,000
54-39-500	Contribution From Fund Bal	0		180,000	50,000	83,000
	Total Contributions and Transfers	0	0	370,000	99,500	198,000
		122,716	206,806	550,186	282,000	518,000

Account No.	Account Title	2015 - 16	2016-17	2017 - 18	2017 - 18	2018 - 19
		Actual	Actual	Estimate	Budget	Budget
<b>STORM WATER</b>						
54-40-110	Full-Time Employee Salaries	16,416	18,033	23,758	20,000	26,000
54-40-105	Part-time Employee Salaries	600	657	0	0	0
54-40-130	Employee Benefit - Retirement	2,794	4,832	5,177	5,000	7,000
54-40-131	Employee Benefit-Employer FICA	1,382	1,387	2,034	2,000	2,000
54-40-133	Employee Benefit - Work. Comp.	579	385	637	1,000	1,000
54-40-134	Employee Benefit - UI	400	0	300	300	400
54-40-135	Employee Benefit - Health Ins.	2,659	2,544	7,358	8,000	10,400
54-40-140	Uniforms	473	219	298	400	400
54-40-230	Travel and Training	0	300	200	500	500
54-40-240	Office Supplies & Expense	0	0	0	0	0
54-40-250	Equipment Supplies & Maintenance	886	190	635	1,300	1,500
54-40-255	Vehicle Lease	803	0	0	0	0
54-40-256	Fuel Expense	0	366	385	400	400
54-40-270	Storm Drain - Power & Pumping	139	0	0	0	0
54-40-312	Professional/Technical-Engin	8,671	20,425	15,540	2,000	11,000
54-40-315	Professional & Tech. - Auditor	0	0	0	0	0
54-40-331	Promotion - Storm Water	0	1,155	1,155	1,200	1,500
54-40-350	Software Maintenance	1,565	1,582	1,602	2,200	2,100
54-40-370	Utility Billing Services	1,600	2,137	1,787	2,100	2,100
54-40-493	Storm Sewer O & M	7,623	1,070	7,487	10,000	20,000
54-40-550	Banking Charges	608	965	947	1,400	1,200
54-40-650	Depreciation	103,959	108,000	108,000	108,000	115,000
54-40-690	Projects	0	8,508	333,910	110,000	295,000
54-40-915	Transfer to Admin Services	0	0	6,200	6,200	20,500
		151,157	172,752	517,410	282,000	518,000

Account No.	Account Title	2015 - 16 Actual	2016-17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>STORM WATER IMPACT FEE</b>						
<b>Revenue</b>						
22-37-100	Interest Earnings	472	1,155	1,652	500	0
22-37-200	Storm Sewer Impact Fees	54,134	51,607	40,590	56,000	40,000
	Total Revenue	54,607	52,763	42,242	56,500	40,000
<b>Contributions and Transfers</b>						
22-39-500	Contribution From Fund Balance	0	0	0	0	82,000
	Total Contributions and Transfers	0	0	0	0	82,000
<b>Expenditures</b>						
22-40-690	Projects	0	3,912	2,081	7,000	7,000
22-40-799	Facilities	0	0	0	0	
22-80-800	Transfers	0	0	40,000	49,500	115,000
	Total Expenditures	0	3,912	42,081	56,500	122,000
	Storm Sewer Impact Fee Fund Revenue Total	54,607	52,763	42,242	56,500	122,000
	Storm Sewer Impact Fee Fund Expenditure To	0	3,912	42,081	56,500	122,000
	Net Total Storm Sewer Impact Fee Fund	54,607	48,851	161	0	0
	* Impact Fee Study \$7,000					



# TRANSPORTATION UTILITY FUND

## FY 2018-2019

---

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.

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

### **Projects for 2018-2019**

- Daniels Drive reconstruction
- Conduct street sealing project in various locations of the City
- I-84 overcrossing repair project

### Transportation Utility Fund

56-76-312	Professional & Tech. - Engineer		18,000
56-76-424	Curb & Gutter Restoration		50,000
56-76-425	Street Sealing		250,000
	City Projects	100,000	
	New Subdivision (paid by escrow accounts)	150,000	
56-76-730	Street Projects		495,000
	South Bench Dr - Phase 1 (Existing road)	270,000	
	Daniel Dr. Reconstruction	185,000	
	I-84 Overcrossing Repair	40,000	
	Transfer Class "C" to Capital Projects Fund		300,000
	South Bench Drive - Phase 1	165,000	

Account No.	Account Title	2015 - 16 Actual	2016 - 17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>TRANSPORTATION UTILITY</b>						
<b>MISCELLANEOUS REVENUE</b>						
56-36-100	Interest Earnings	0	0	1,677	0	1,000
Total Miscellaneous Revenue:		0	0	1,677	0	1,000
<b>TRANSPORTATION UTILITY REVENUE</b>						
56-31-305	Transportation - Local Option	0	0	55,250	62,000	62,000
56-33-560	Class "C" Road Fund Allotment	0	0	156,537	150,000	150,000
56-34-270	Developer Pmts for Improv	0	0	0	130,000	150,000
56-37-800	Transportation Utility Fee	0	0	125,500	126,000	252,000
Total Transportation Utility Revenue:		0	0	337,286	468,000	614,000
<b>CONTRIBUTIONS AND TRANSFERS</b>						
56-38-600	Transfer from Impact Fees	0	0	0	0	0
	Transfer from Class "C" Restricted	0	0	610,000	640,000	0
	Transfer from Capital Projects	0	0	0	14,700	0
56-39-500	Contribution From Fund Bal - Class C	0	0	0	0	755,000
Total Contributions and Transfers		0	0	610,000	654,700	755,000
		0	0	948,963	1,122,700	1,370,000

Account No.	Account Title	2015 - 16 Actual	2016 - 17 Actual	2017 - 18 Estimate	2017 - 18 Budget	2018 - 19 Budget
<b>TRANSPORTATION UTILITY</b>						
56-76-312	Professional & Tech. - Engineer	0	0	28,446	18,000	18,000
56-76-410	Special Highway Supplies	0	0	3,488	17,000	0
56-76-420	Weed Control	0	0	0	1,000	0
56-76-422	Crosswalk/Street Painting	0	0	0	4,000	0
56-76-424	Curb & Gutter Restoration	0	0	0	24,000	50,000
56-76-425	Street Sealing	0	0	0	294,500	250,000
56-76-730	Street Projects	0	0	33,443	50,000	495,000
	Transfer Class "C" to Cap. Projects	0	0	0	0	300,000
	Increase in Fund Balance	0	0		714,200	257,000
		0	0	65,377	1,122,700	1,370,000



# APPENDIX A CULINARY WATER CAPITAL FACILITIES PLAN

## WATER CAPITAL IMPROVEMENT PROJECTS (CIP) PLAN

FY 2018 - 2025 — Proactive Scenario —

Date: May 15, 2018

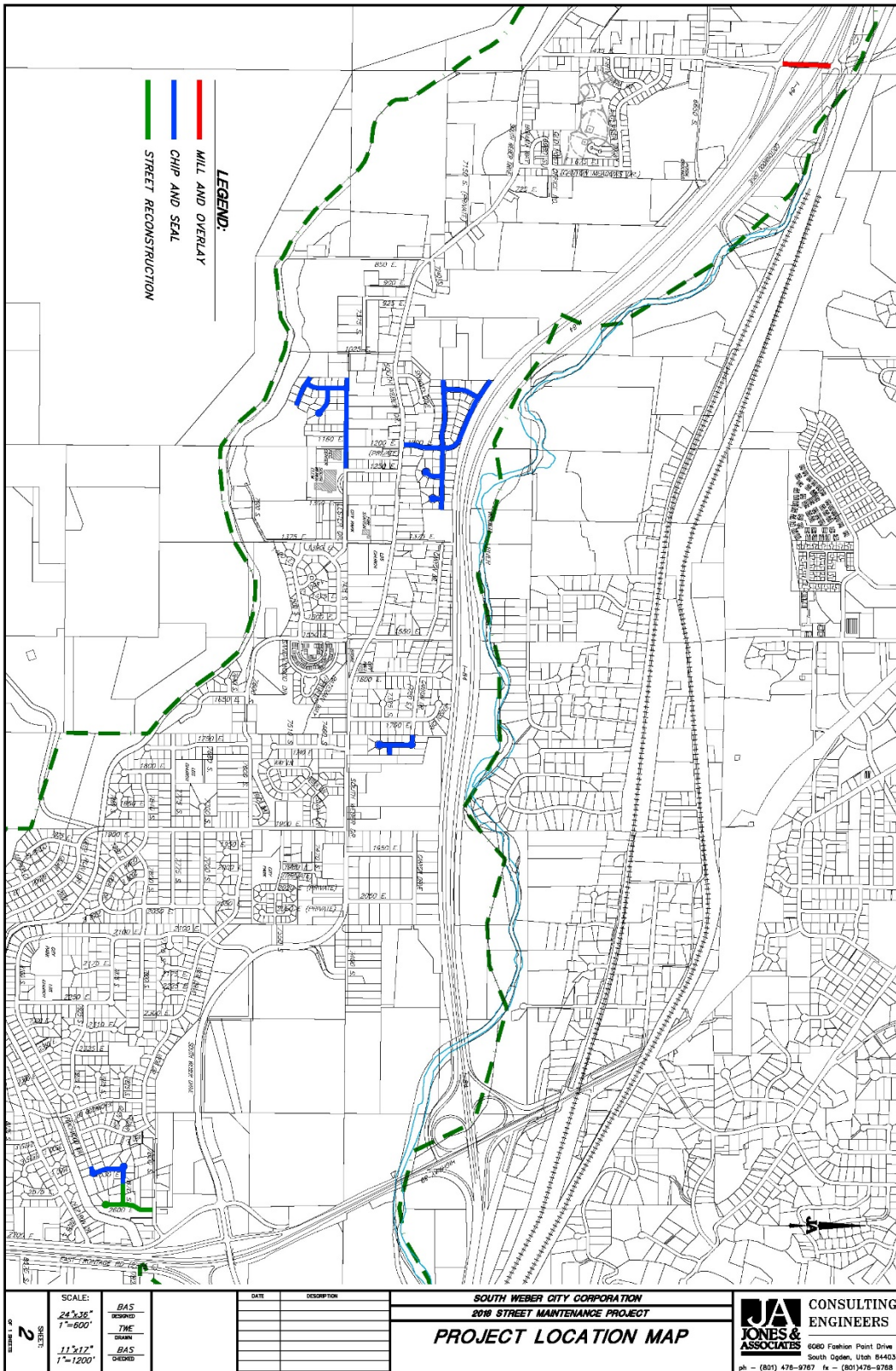


Project No.	Project Description	Project Cost *	Construction Year (FY)	Description of Need	Evaluation Criteria			TOTAL
					Criticality	Condition	DOW Compliance/LOS	
1	Westside Reservoir Rehabilitation	\$ 598,825	2019	Rehabilitate reservoir to stop leak and correct deficiencies; currently under Order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

## APPENDIX B NEW WATER RATES

Gallon Allotment	Residential Using Secondary Water for Outdoor Needs	Residential with Secondary Water Available	Residential w/o Secondary Water Available	Multi-Family Residential *	Non-Residential
<b>Base Rate</b>					
0	\$ 38.43	\$ 38.43	\$ 38.43	\$ 29.20	\$ 38.43
<b>Overage Charges</b>					
1-2,000	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
2,001-4,000	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.20
4,001-6,000	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
6,001-8,000	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
8,001-10,000	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50
10,000+	\$ 4.00			\$ 4.00	
10,001-15,000		\$ 6.00	\$ 3.00		
15,001-30,000		\$ 6.00	\$ 2.30		
30,001+		\$ 6.60	\$ 3.00		
10,001-30,000					\$ 3.75
30,001-60,000					\$ 4.00
60,000+					\$ 4.25
* Per Residential Unit					

# APPENDIX C 2018 STREET PROJECT MAP







# CONSOLIDATED FEE SCHEDULE

## Current

---

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: 18-33; June 19, 2018)

## 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. Maps *</b>	\$0.25 (8 ½" x 11") black & white \$0.75 (11" x 17") black & white \$2.25 (11" x 17") color
<b>5. General Plan *</b>	\$29 Bound Booklet w/Colored Maps (available for free in electronic format on the City website)
<b>6. City Code Book *</b>	Available for free in electronic format on the City website
<b>7. Audio Recordings</b>	\$5 per CD
<b>8. 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>9. Property Plat Research for Public Notice Mailing Labels</b>	\$100
<b>10. Public Works Standards *</b>	\$50
<b>11. Request for Special Mtg.</b>	\$450 (Resolution 98-022)
<b>12. Use of City Chambers</b>	No non-city activities shall be held at City Hall
<b>13. Information or Forms on CD</b>	\$5 per CD
<b>14. 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).
<b>15. Delivery of a record by Electronic means such as e-mail or cloud services</b>	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)
<b>O. Roof (structure change only)</b>	\$47 per inspection plus plan check fee
<b>P. Sign Permit</b>	\$147.50 (includes \$50 completion bond which is refundable when sign is taken down)

- 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
- W. Credit Card Service Fee** 3%

\*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** 50 plus annual Fire Inspection Fee\*\*  
**(materially exceeds the offsite impact as deemed**  
**by Business License Official)**

**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. License** \$50

**B. Single Use Permit** \$20

**C. Recurring Operation Use Permit** \$40

**D. Special Event Permit** \$30

**E. Food Truck Permit** \$50

<b>5. Construction</b>	\$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: 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 8: 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)



Credit Card Convenience Fee \$3.00

**CHAPTER 9: EXCAVATION FEES** (SWC Code 7-3- 6; Ord 09-02 & Res. 09-07)

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

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

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

TSF = Total Square Footage of excavation site restoration

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

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

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

**CHAPTER 10: FAMILY ACTIVITY CENTER** - 1181 E. Lester Drive (Res. 04-34)

**1. Membership Fees\***

**A. Residents**

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

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

**B. Non-Residents**

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

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

**C. Discounted Membership Fees**

Senior Citizens (Age 70 & up)	50% discount on all membership fees.
SW Firefighters** (In Good Standing)	Free, monthly <u>individual</u> pass as long as firefighter remains in good standing.
SW Employees** (full/part time)	Free, monthly individual pass as long as 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)
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 11: GARBAGE COLLECTION FEES (Monthly):**

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

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

## **CHAPTER 12: IMPACT FEES**

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

<b>1. Parks</b>		
	Single Family Residential	\$2,096 per unit
	Multi-family Residential	\$2,061 per unit
<b>2. Public Safety Buildings</b>		\$126 dwelling
		Single Family residence =1 dwelling
	Multi-Unit Residential	\$56 dwelling
		Each unit of multi-family dev = 1 dwelling
	Commercial	\$0.19 per sq. ft. of commercial building
<b>3. Recreation</b>		\$834 dwelling
		Single Family residence = 1 dwelling
	Multi-Unit Residential	\$691 dwelling
		Each unit of multi-unit dev = 1 dwelling
<b>4. Storm Sewer</b>		\$665 dwelling
		See SW Code 11-6 Table 1-1
		for multi-unit & non-residential
<b>5. Sewer</b>		
	Residential	\$2,933 per unit
		(Single Family, Duplexes, Townhomes, Condos)

Apartments	\$2,200 per unit (3+ units per complex)
Non-Residential	Based on meter size

**6. Transportation** \$689

**7. Water (Fees based on Water Meter Size) per ERC**

Residential 1"	\$1,205
Commercial 1 ½"	\$1,807
Commercial 2"	\$2,410
Commercial 3"	\$7,712
Commercial 4"	\$12,050

**8. Weber Basin Water Conservancy District** \$4,363 per ERC

**8. Central Weber Sewer** \*\$2,449.65, (\*\$2,333 to Central Weber + \$116.65 {5%} 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 13: PARK FEES**

**Park Bowery and Other Reservable Area Fees**

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

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

**2. Central West Park-Large Bowery\* (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\*** \$15 per hour per diamond (2 hour limit)  
(Canyon Meadows Park & Cherry Farms Park)

\*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 14: 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

- |  |  |
|--|--|
| <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.

- |   |  |
|---|--|
| <b>3. Vacation of Plat, Street or Easement or any Amendments to a Recorded Subdivision Plat</b> | \$750, plus 100% of professional services**  |
| <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 15: RECREATION FEES

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

### 2. Activity Fees:

**A. Basketball**  
Jr. Jazz

\$44 Registration  
\$5 Additional Fee – Non-Resident

<b>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 16: RENTAL OF COUNTRY FAIR DAYS EQUIPMENT**

Country Fair Days equipment shall not be rented out.

## **CHAPTER 17: 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 18: 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 19: 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 with Secondary Water Available	Residential w/o Secondary Water Available	Multi-Family Residential	Non-Residential
<b>Base Rate</b>					
0	\$ 38.43	\$ 38.43	\$ 38.43	\$ 29.20	\$ 38.43
<b>Usage Charges</b>					
1-2,000	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
2,001-4,000	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.20	\$ 2.20
4,001-6,000	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
6,001-8,000	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
8,001-10,000	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50
10,000+	\$ 4.00		\$ 3.50	\$ 4.00	
10,001-15,000		\$ 6.00			
15,001-31,000		\$ 6.30			
31,001+		\$ 6.60			
10,001-30,000					\$ 3.75
30,001-60,000					\$ 4.00
60,000+					\$ 4.25
* Per Residential Unit					

**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 (Secondary Water Available) 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.<br>(SWC Code 8-1-4B)  | \$50.00 per occurrence<br>Meters will not be turned back on until business hours                      |
| Note: Once a Shut-off Fee has been assessed, the fee shall be due and payable even if the water is not actually turned off.   |   |
| <b>G. Tamper Fee</b><br>Turning on/tampering with a water meter or using an illegal connection at any time is a Class B Misdemeanor<br>(SWC Code 8-1-6 & 8-1-7)   | \$200.00  |
| <b>H. Fire Hydrant Meter</b>  | \$25.00 Rental Fee + \$500.00 deposit<br>(deposit refunded upon return of meter in working condition) |

**CHAPTER 20: TRANSPORTATION UTILITY FEES** (Monthly):

- |                                    |                   |
|------------------------------------|-------------------|
| <b>1. Residential</b>              | \$ 10.00          |
| <b>2. Residential – Multi Unit</b> | \$ 10.00 per ERU  |
| <b>3. Non-Residential</b>          | \$ 10.00 per ERU. |

## CHAPTER 21: UTILITY BILLING

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

Water	\$38.43	(Plus usage 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>\$10.00</u>	
<b>TOTAL</b>	<b>\$101.15</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:

- The resident must be out of town for a minimum of two full months, and
- 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
- 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 22: ZONING/ORDINANCES

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