



**BUDGET RETREAT**  
**FEBRUARY 8, 2025**



**AGENDA**

Mission/Vision Review

Current Fiscal Health

FY2025 Budget Recap

Draft FY2026 Budget

Draft Budget Overview

FY26 Budget Requests

Departmental Budgets

Major Projects/Programs

7375 S 925 E

Recycling

Code Enforcement



# MISSION/VISION REVIEW

# VISION



A family-focused community, driven by heritage, safety, and charm at its heart

## PRIMARY MISSION

Just as strong roots anchor and nourish, South Weber City dedicates itself to:

- Honoring our heritage
- Fostering a haven for families
- Weaving tight-knit neighborhood connections
- Providing reliable and financially sustainable municipal services
- Building a community with heart



# CURRENT FISCAL HEALTH

## CASH ON HAND

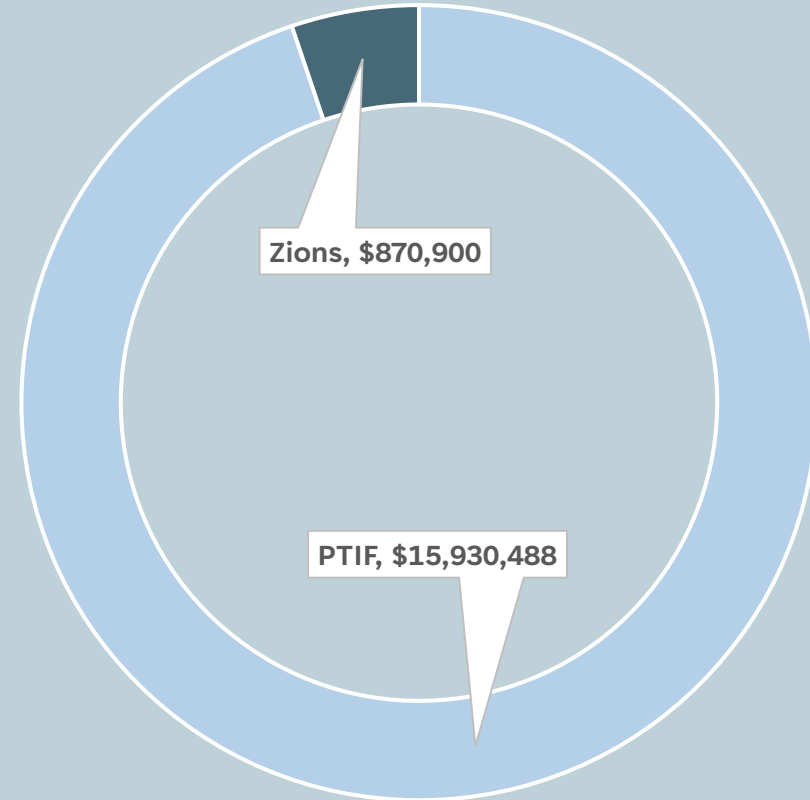
All Funds Combined  
as of Dec 31

Dec 24 \$16,801,389

Dec 23 \$15,387,994

+/- \$1,413,395

## Cash Distribution



### Recreation Fund

Decrease due to not being “self-sufficient” and no General Fund transfer

### Transportation Utility Fund (TUF)

Use of balance for FY24 street maintenance projects

### Water Fund

Use of balance for water projects: East Bench Transmission Line & Cornia Drive Line Replacement

## UNRESTRICTED FUND BALANCES (6/30/24)

	FY23	FY24	+/-
General	\$1,317,910	<b>\$1,580,390</b>	\$262,480
Capital Projects	\$1,138,090	<b>\$1,659,560</b>	\$521,470
Recreation	\$537,170	<b>\$383,830</b>	(\$153,340)
TUF	\$873,200	<b>\$507,720</b>	(\$365,480)
Water	\$2,725,750	<b>\$2,254,800</b>	(\$470,950)
Sewer	\$4,030,440	<b>\$4,614,210</b>	\$583,770
Sanitation	\$543,360	<b>\$546,730</b>	\$3,370
Storm Drain	\$718,850	<b>\$1,035,910</b>	\$317,060
Fleet	\$868,030	<b>\$1,016,050</b>	\$148,020

### Water Impact

Decrease due to use for projects and receiving less fees in FY24

### Storm Drain Impact

All fees received went to the South Bench Drive project to pay back Capital Projects

### Recreation Impact

All fees received went to paying off the FAC/Fire Station Bond

### Parks Impact

All fees received went to Canyon Meadows Park West project to pay back Capital Projects

### Public Safety Impact

All fees received went to paying off the FAC/Fire Station Bond

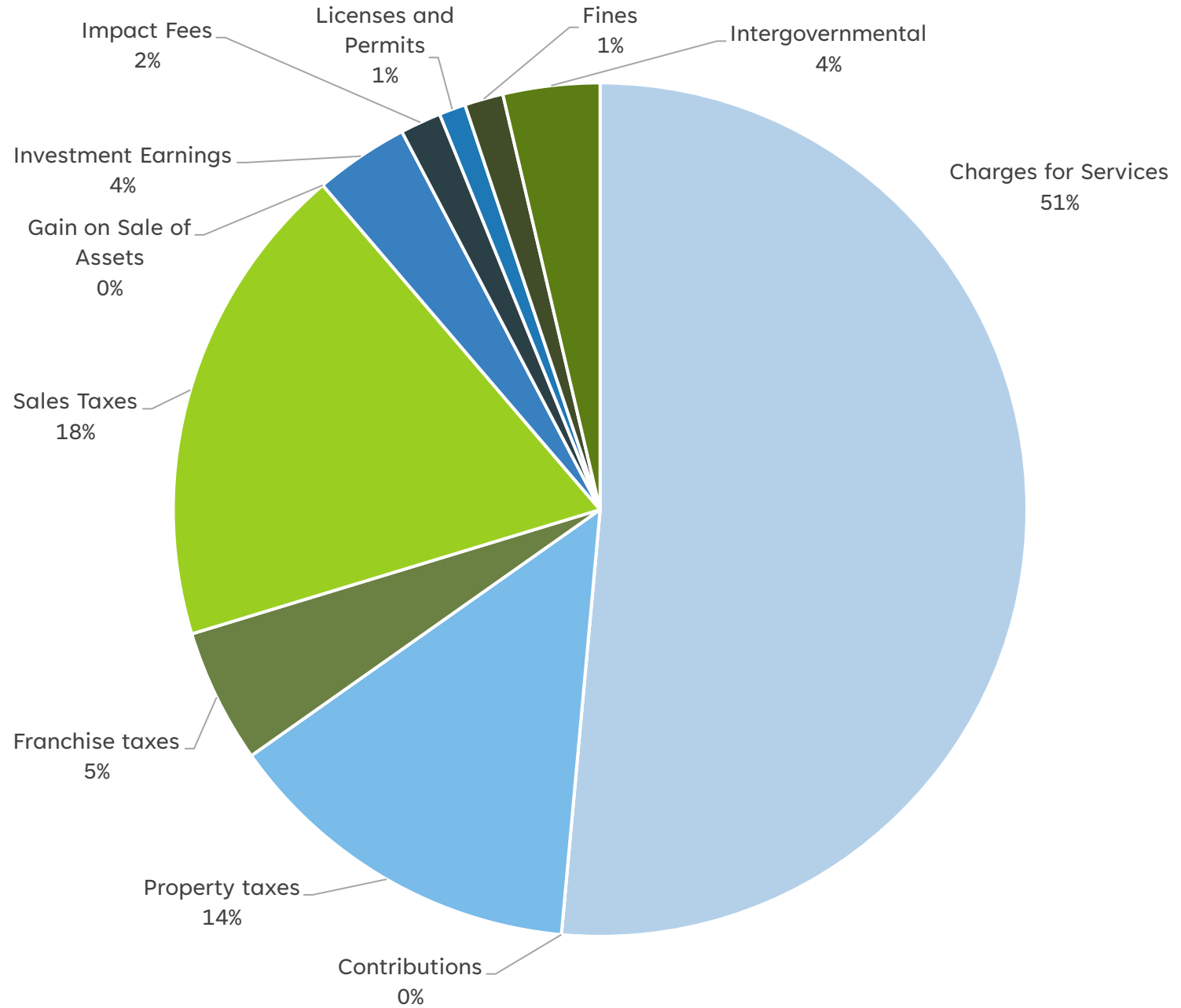
## RESTRICTED FUND BALANCES (6/30/24)

	FY23	FY24	+/-
ARPA	\$498,460	<b>\$498,460</b>	-
RAP Tax	\$93,083	<b>\$178,190</b>	<b>\$85,110</b>
Class C Road	\$801,216	<b>\$801,220</b>	-
Fire Apparatus	\$296,640	<b>\$391,670</b>	<b>\$95,030</b>
Road Impact Fee	\$263,258	<b>\$329,870</b>	<b>\$66,610</b>
Water Impact Fee	\$120,182	<b>\$112,030</b>	<b>(\$8,150)</b>
Sewer Impact Fee	\$841,175	<b>\$908,500</b>	<b>\$67,320</b>
Storm Drain Impact Fee	\$0	<b>\$0</b>	-
Rec Impact Fee	\$0	<b>\$0</b>	-
Parks Impact Fee	\$0	<b>\$0</b>	-
Public Safety Impact Fee	\$0	<b>\$0</b>	-



# FY 26 DRAFT BUDGET FY25 REVENUE SUMMARY

## LESS FUND BALANCE & TRANSFERS



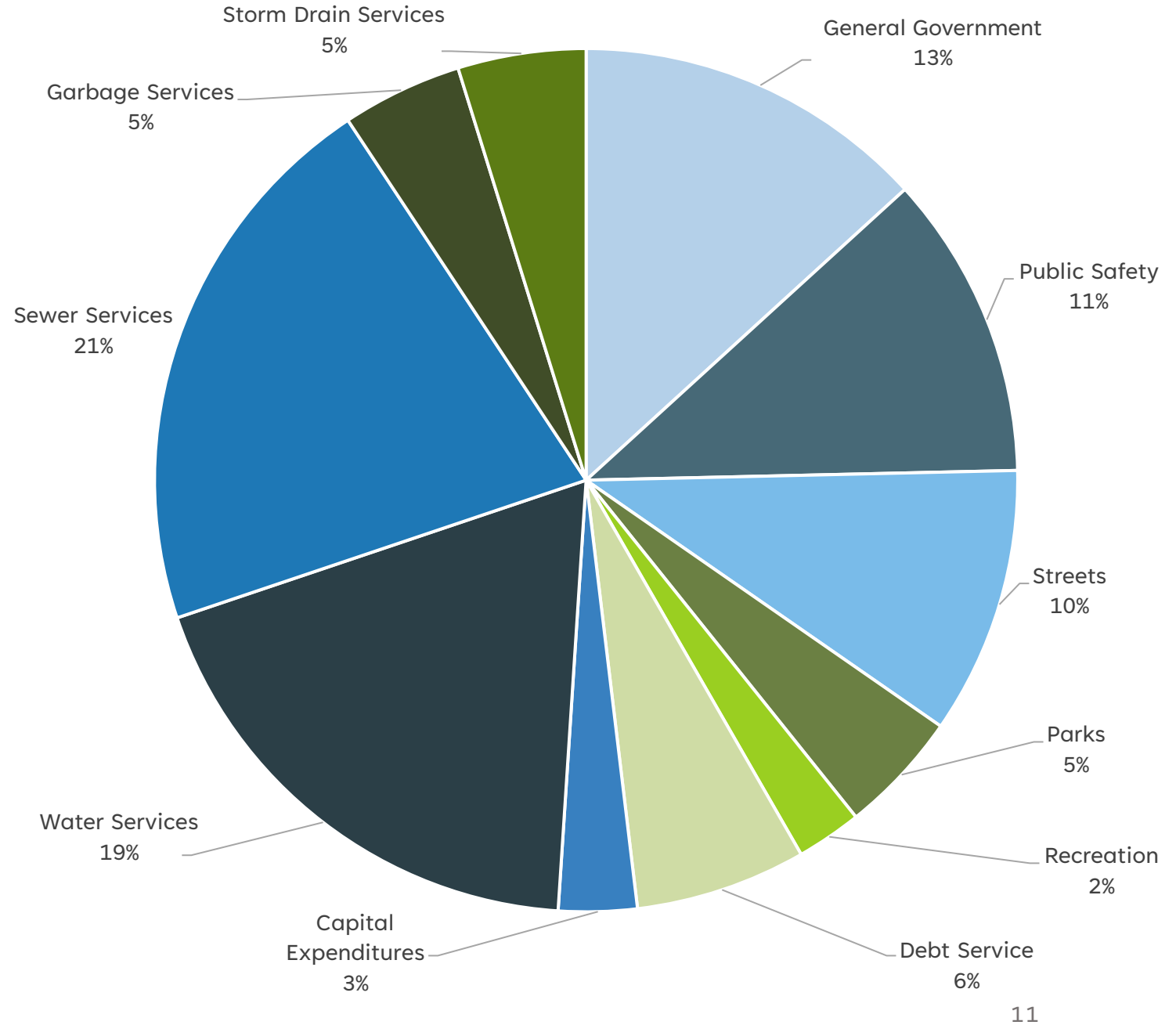
## FY 26 DRAFT BUDGET REVENUE SUMMARY

## CHARGES FOR SERVICES BREAKDOWN

10-34-100	Zoning & Subdivision Fees	\$10,000	0%
10-34-105	Subdivision Review Fee	\$60,000	1%
10-34-250	Bldg. Rental/Park Use (bowery)	\$1,000	0%
10-34-730	History Books	0	0%
10-34-270	Developer Pymts for Improvements	0	0%
10-34-560	Ambulance Service	\$75,000	2%
10-36-900	Sundry Revenues	\$16,000	0%
20-34-xxx	All Rec Revenue	\$126,500	3%
56-37-800	Transportation Utility Fee	\$474,000	10%
51-37-100	Water Sales	\$1,700,000	35%
51-37-105	Water Connection Fee	\$5,000	0%
51-37-130	Penalties	\$42,000	1%
51-36-300	Misc. Utility	0	0%
51-38-900	Sundry Revenue	0	0%
52-37-xxx	All Sewer Revenue	\$1,209,000	25%
53-37-700	Sanitation Fees	\$580,000	12%
54-37-450	Storm Drain Revenue	\$572,000	12%
		\$4,870,500	100%

# FY 26 DRAFT BUDGET EXPENSE SUMMARY

## LESS FUND BALANCE & TRANSFERS



A landscape photograph of a field with a path leading to a sunset. The foreground is filled with tall, green grasses. A dirt path winds through the field towards the horizon. The sky is filled with soft, golden light from the setting sun, with some clouds catching the light. The overall mood is peaceful and serene.

# FY2025 BUDGET RECAP

# Total Budget

Governmental Services

Business Services

General

Capital Projects

Special Revenue

Enterprise



# FY 25 - \$13.4M

Governmental  
\$7M

Business  
\$6.4M

General  
\$4.4M

Cap Project  
\$387,000

TUF \$805,000  
Fleet \$732,000  
Rec \$397,500  
Road Imp \$45K  
Park Imp \$41K  
Rec Imp \$10K  
Pub Safety Imp \$3K

Water \$2.5M  
Sewer \$2.8M  
SD \$632K  
San \$594K



# FY2025 BUDGET RECAP

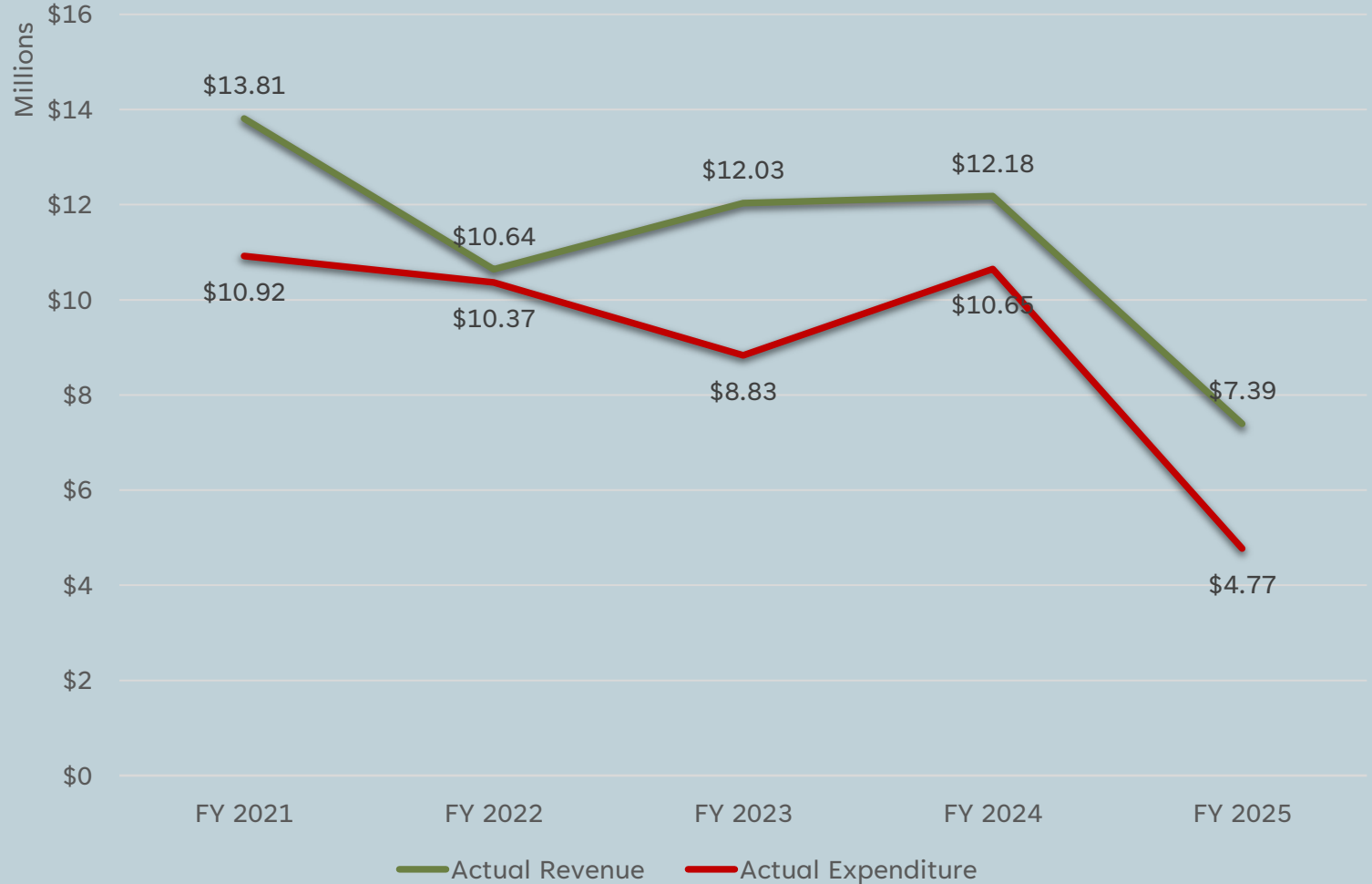
## Major Projects/Purchases Completed

- Parks Cameras
- Cedar Cove Playground
- Dump Truck (ordered)
- FAC Scoreboard

## Major Projects/Purchases Planned or In Progress

- Public Works Facility
- Streetlight Replacement Program
- Lawn mowers
- Curb/Gutter & Sidewalk Repair
- Water/Sewer/TUF
- CFP/IFFP/IFA/Rate Studies
- Forklift
- 1375 E Waterline Replacement
- Storm Drain Audit

## Year by Year Revenue/Expense Comparison



# CEDAR COVE PLAYGROUND

Installed  
August 2024





# PUBLIC WORKS FACILITY

Anticipated Completion  
August 2025



# DEBT SUMMARY

## 3 Bonds

- FAC/Fire Station
- Water
- Public Works Facility

Long-Term Debt & Bond Payment Schedule				
	Beginning Balance	Additions	Reductions	Ending Balance
<b>Governmental</b>				
Sales Tax Revenue Bond, Series 2012	401,000	-	(97,000)	304,000
Local Building Authority, Series 2023	-	9,000,000	-	9,000,000
<b>Governmental Bonds Totals</b>	<b>401,000</b>	<b>9,000,000</b>	<b>(97,000)</b>	<b>9,304,000</b>
<b>Other Governmental</b>				
Leases	818,210	504,686	(210,006)	1,112,890
Compensated Absences	74,908	32,219	(44,947)	62,180
Net Pension Liability	92,911	54,220	-	147,131
<b>Other Governmental Totals</b>	<b>986,029</b>	<b>591,125</b>	<b>(254,953)</b>	<b>1,322,201</b>
<b>Governmental Totals</b>	<b>1,387,029</b>	<b>9,591,125</b>	<b>(351,953)</b>	<b>10,626,201</b>
<b>Business-Type</b>				
Water Revenue Refunding, Series 2017	2,225,000	-	(100,000)	2,125,000
Bond Premiums, Series 2017	280,887	-	(17,555)	263,332
<b>Business-Type Bonds</b>	<b>2,505,887</b>	<b>-</b>	<b>(117,555)</b>	<b>2,388,332</b>
<b>Other Business-Type</b>				
Compensated Absences	29,773	16,837	(17,863)	28,747
Net Pension Liability	27,753	16,195	-	43,948
<b>Other Business-Type Totals</b>	<b>57,526</b>	<b>33,032</b>	<b>(17,863)</b>	<b>72,695</b>
<b>Business-Type Totals</b>	<b>2,563,413</b>	<b>33,032</b>	<b>(135,418)</b>	<b>2,461,027</b>
<b>Long-Term Debt &amp; Bond Totals</b>	<b>3,950,442</b>	<b>9,624,157</b>	<b>(487,371)</b>	<b>13,087,228</b>

## BOND INFORMATION

### Bond Projects

- Sales Tax Revenue = FAC/Fire Station
  
- Water Revenue = Water Tank
  
- Local Building Authority = Public Works Facility

## FY 2025 BOND SUMMARY

Bond	Annual Principal	Annual Interest	Total Annual Payment	Maturity Date
<b>Sales Tax Revenue Bond, Series 2012</b>	\$101,000	\$9,029	\$110,029	2027
<b>Water Revenue Refunding, Series 2017</b>	\$110,000	\$114,700	\$224,700	2039
<b>Local Building Authority, Series 2023</b>	\$297,000	\$409,806	\$706,806	2044
<b>Total</b>	<b>\$508,000</b>	<b>\$533,535</b>	<b>\$1,041,535</b>	

A landscape photograph of rolling hills. The foreground is dominated by a field of tall, green grasses. In the middle ground, there are fields of golden-brown crops, possibly wheat or corn, with visible furrows and tracks. The background shows more rolling hills under a cloudy, overcast sky. The overall tone is somewhat muted and atmospheric.

# **DRAFT BUDGET OVERVIEW**

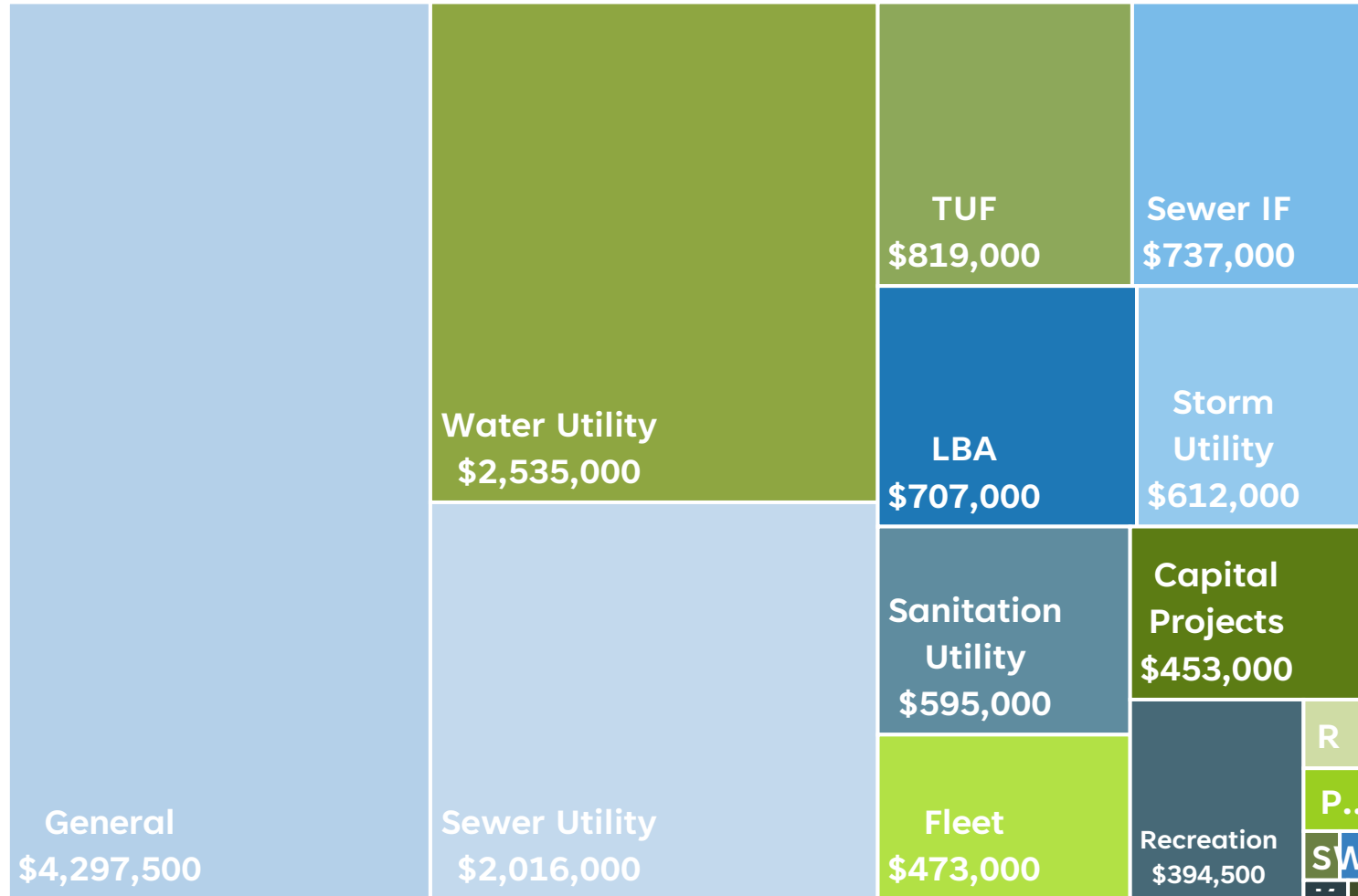
# FY2026 DRAFT BUDGET OVERVIEW

**REVENUE TOTAL  
\$13,770,500**

**INCREASE OF  
\$330,500  
2.5%**

## Revenue by Fund

- General
- Recreation
- Sewer IF
- Storm IF
- Park IF
- Road IF
- Water IF
- Recreation IF
- LBA
- Transportation IF
- Capital Projects
- Water Utility
- Sewer Utility
- Sanitation Utility
- Storm Utility
- TUF
- Fleet



## **BUDGET ASSUMPTIONS**

- **HOLD THE PROPERTY TAX RATE**
- **REVENUE FORECASTS BASED ON PRIOR YEAR ACTUALS & CURRENT YEAR TRENDS**
- **NO SUPPLEMENTAL REQUESTS INCLUDED**
- **PROJECTS TBD**

**GENERAL FUND  
EXPENSES  
\$4,428,000**

**INCREASE  
\$27,500  
.63%**

Department	Amount	+/-	% Chg
GENERAL FUND DEPARTMENTS			
Legislative	\$66,000	-	-
Judicial	\$55,000	\$1,000	2%
Administrative	\$1,131,000	\$37,000	3%
Public Safety	\$384,000	\$11,000	4%
Fire	\$1,076,500	<b>(-\$84,500)</b>	-7%
Com Services	\$560,000	\$28,000	5%
Streets	\$544,000	\$30,000	6%
Parks	\$611,500	\$26,500	5%
SPECIAL REVENUE FUNDS			
Recreation	\$410,500	\$8,000	2%
TUF	\$805,000	-	-
Fleet	\$473,000	-	-
ENTERPRISE FUNDS			
Water	\$2,489,000	\$25,000	1%
Sewer	\$2,017,000	\$6,000	<1%
Sanitation	\$594,000	-	-
Storm Drain	\$617,000	\$5,000	1%

A landscape photograph showing a wide, flat field under a dramatic, cloudy sky at sunset or sunrise. The foreground is filled with tall, green grasses. A dirt path or road winds through the field towards the horizon. The sky is filled with soft, golden light breaking through the clouds.

**OVERVIEW OF FY26  
DEPARTMENTAL BUDGET  
REQUESTS**



## FY2026 SUPPLEMENTAL BUDGET REQUEST AMOUNTS

TITLE	AMOUNT	# of REQUESTS	DESCRIPTION
OPERATIONAL	\$262,500	6	Ongoing
VEHICLES/EQUIPMENT	\$97,000	2	1 Lease and 1 Purchase
CAPITAL PROJECTS	\$327,000?	7	One-time, large purchase or save for purchase
<b>TOTAL</b>	<b>\$686,500?</b>	<b>15</b>	

## FY2026 BUDGET REQUESTS OPERATIONAL

#	TITLE	AMOUNT	DEPT/FUND	TYPE	DESCRIPTION
1	Payment in Lieu	\$10,000	All	Ongoing Personnel	Increase PIL from \$400/mo to \$500/mo
2	Code Enf Officer	\$40,000	Com Dev/ General	Ongoing Personnel	New PT position
3	Sprinkler Clock Rotation	\$10,000	Parks/ General	Ongoing Operations	Create a clock replacement rotation schedule
4	Background Checks	\$2,500	Recreation	Ongoing Operations	Require background checks for volunteer coaches
5	Emergency Mgr	\$120,000	Pub Safety/ General	Ongoing Personnel	New FT benefitted position
6	Rec Prog Coord	\$80,000	Recreation	Ongoing Personnel	New FT benefitted position
<b>TOTAL</b>		<b>\$262,500</b>			

## FY2026 BUDGET REQUESTS VEHICLES/EQUIPMENT

#	TITLE	AMOUNT	DEPT/FUND	TYPE	DESCRIPTION
7	Side by Side	\$75,000	Fire/ Cap Projects	One-time	Purchase - fire rescue vehicle
8	Chief Truck	\$20-22,000	Fire/ Fleet	Ongoing	Lease – proper vehicle for position
<b>TOTAL</b>		<b>\$97,000</b>			

## FY2026 BUDGET REQUESTS CAPITAL PROJECTS

#	TITLE	AMOUNT	DEPT/FUND	TYPE	DESCRIPTION
9	Fire Station Remodel	\$100,000	Fire/ Cap Projects	One-time	Need to add bedroom, upkeep and maintenance
10	FAC Security Cameras	\$27,000	Recreation/ Cap Projects	One-time	Upgrade security system at the FAC
11	FAC HVAC	\$10,000?	Recreation/ Cap Projects	One-time	Set aside money for replacement of FAC HVAC system
12	Rec Sign	\$45,000?	Recreation/ Cap Projects	One-time	Update the Rec Sign across from City Hall
13	Speed Trailer	\$10,000	Public Safety/ Cap Projects	One-time	Add flashing speed trailer
14	Digital Sign at 475 E Entrance	\$45,000?	All/ Cap Projects	One-time	Add a digital sign at city entrance near Old Fort/475 E
15	Multi-Hazard Mitigation Plan (MHMP)	\$90,000	Water/ Water	One-time	Match portion of grant application project – East Tank Scoping
<b>TOTAL</b>		<b>\$327,000?</b>			

## FY2026 BUDGET REQUESTS CAPITAL PROJECTS

#	TITLE	AMOUNT	#	TITLE	AMOUNT
1	Payment in Lieu	\$10,000	9	Fire Station Remodel	\$100,000
2	Code Enf Officer	\$40,000	10	FAC Security Cameras	\$27,000
3	Sprinkler Clock Rotation	\$10,000	11	FAC HVAC	\$10,000?
4	Background Checks	\$2,500	12	Rec Sign	\$45,000?
5	Emergency Mgr	\$120,000	13	Speed Trailer	\$10,000
6	Rec Prog Coord	\$80,000	14	Digital Sign at 475 E	\$45,000?
7	Side by Side	\$75,000	15	Multi-Hazard Mitigation Plan (MHMP)	\$90,000
8	Chief Truck	\$20-22,000	<b>TOTAL</b>		<b>\$686,500?</b>

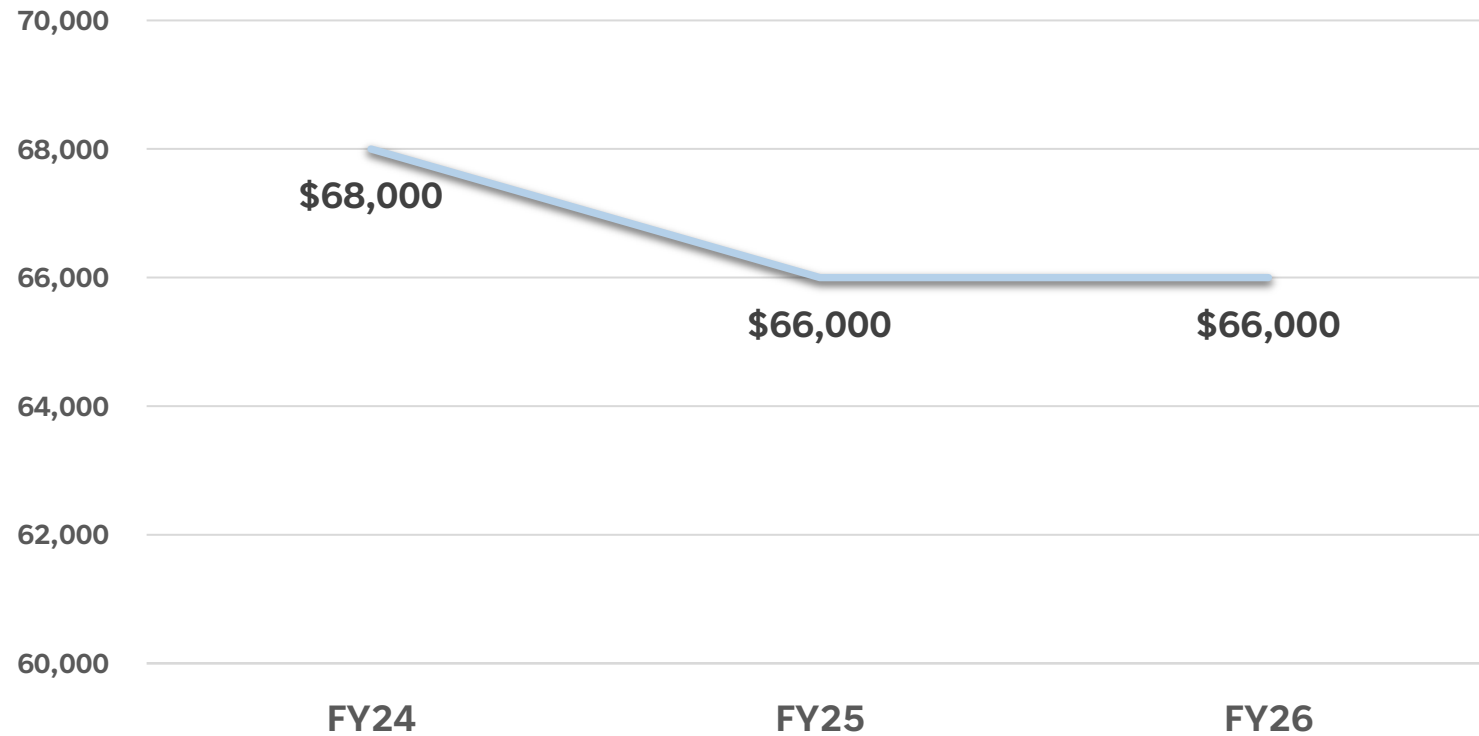


# **DEPARTMENTAL BUDGETS OVERVIEW**

# LEGISLATIVE



## No Change



## Noteworthy Line-Item Changes

- None

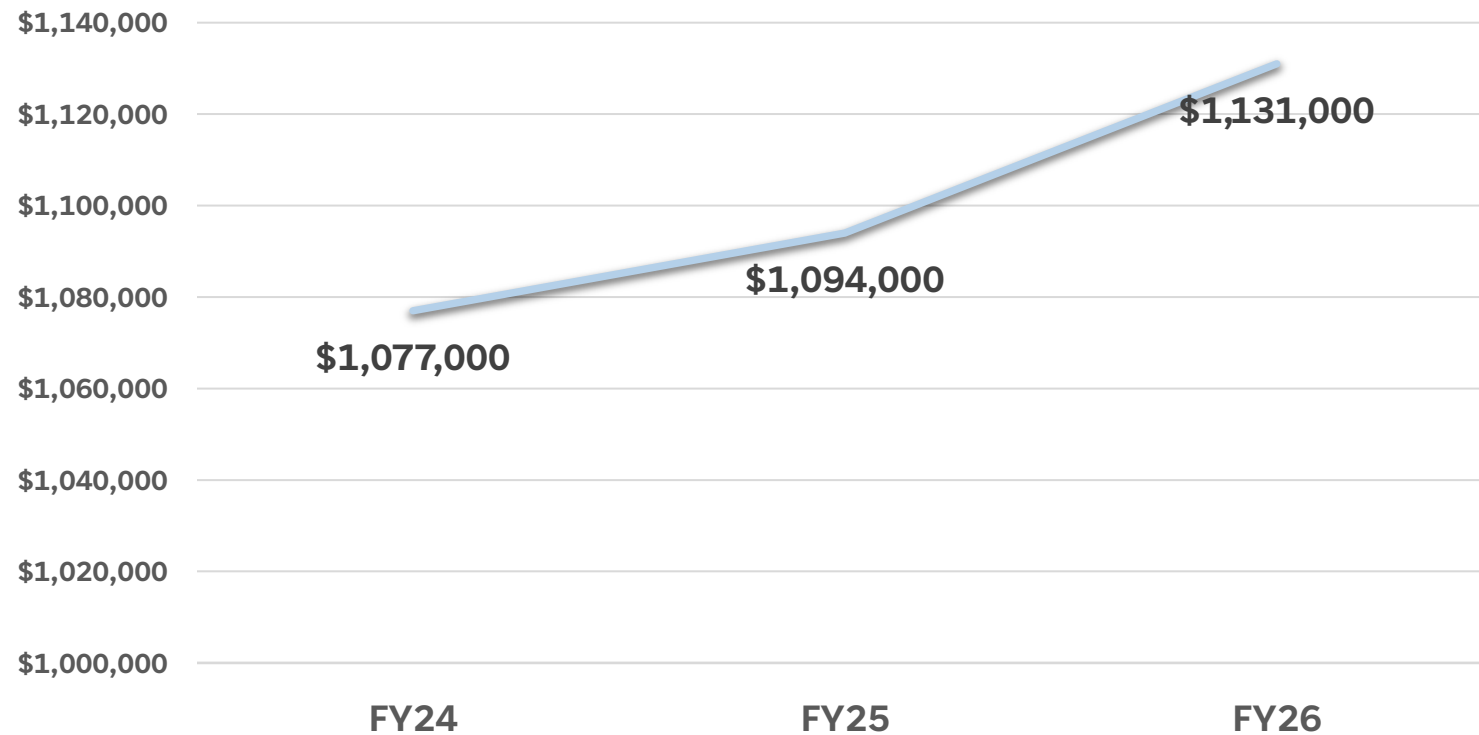
## Supplemental Requests

- None

# ADMINISTRATIVE



Increase **\$27,000** – 3%



## Noteworthy Line-Item Changes

- ↑ - Wages
- ↑ - Elections **\$20,000**
- ↓ - Audit **\$10,000**

## Supplemental Requests

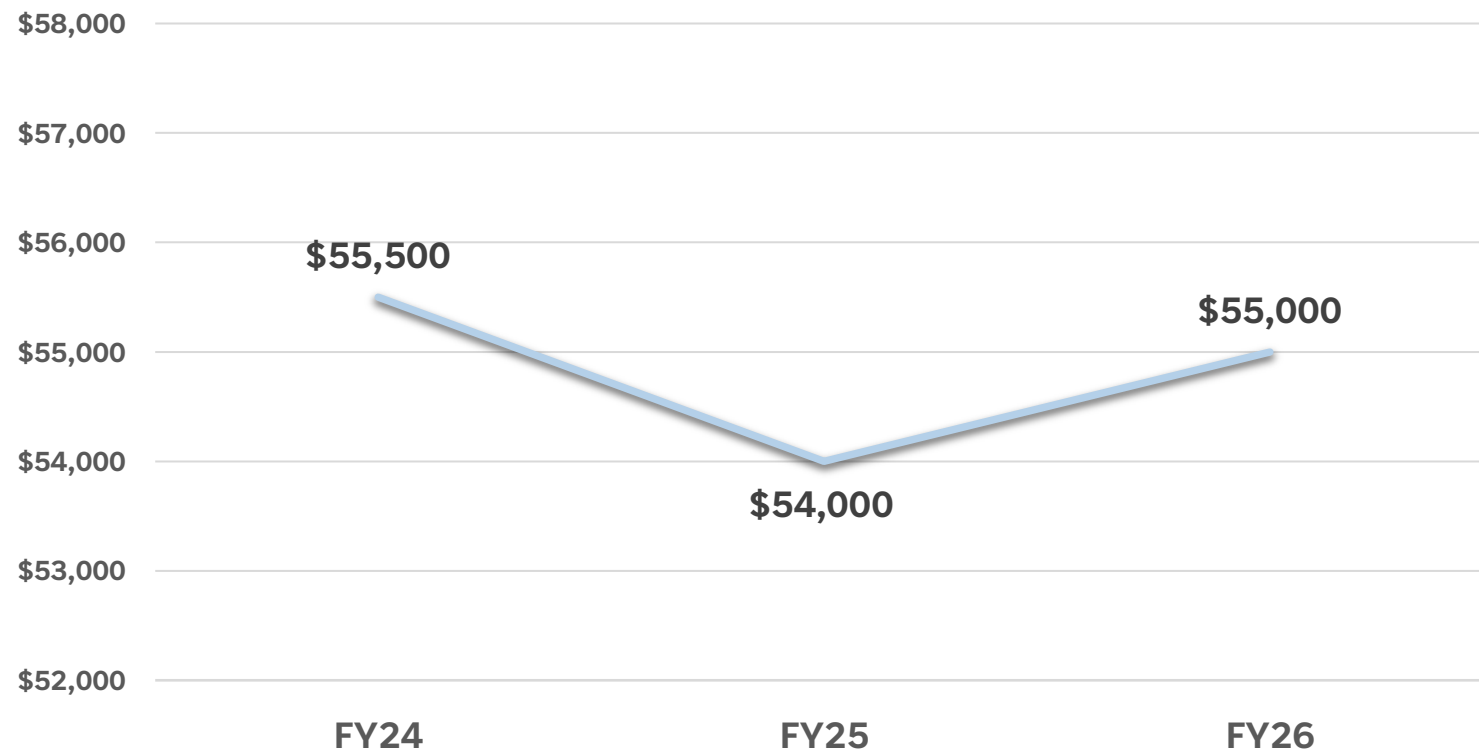
- Payment in Lieu **ON \$10,000**
- Digital Sign **CAP \$45,000?**



# JUDICIAL



Increase **\$1,000** – 2%



## Noteworthy Line-Item Changes



- Supplies, Postage, Inflation

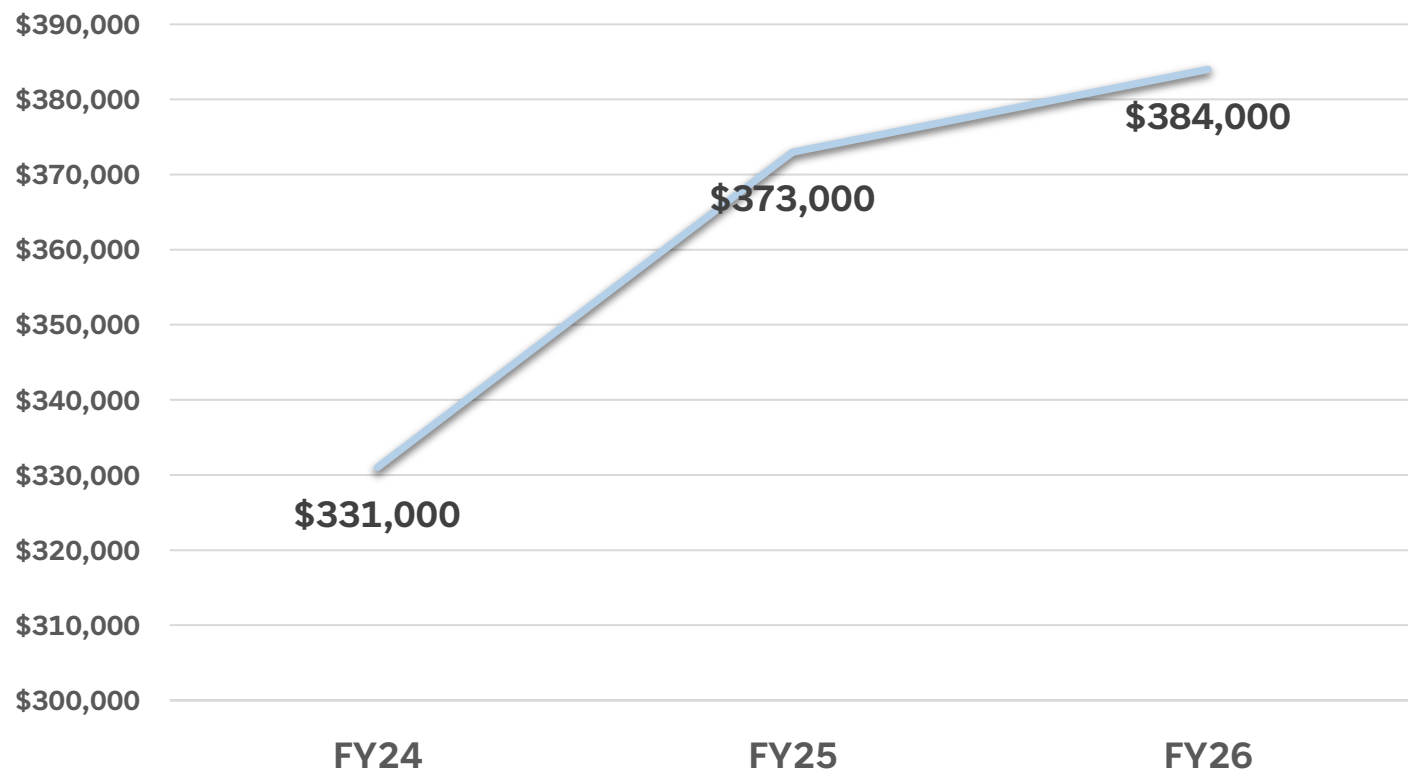
## Supplemental Requests

- None

# PUBLIC SAFETY



Increase **\$11,000** - 3%



## Noteworthy Line-Item Changes



- DCSO Contract (3% estimate)

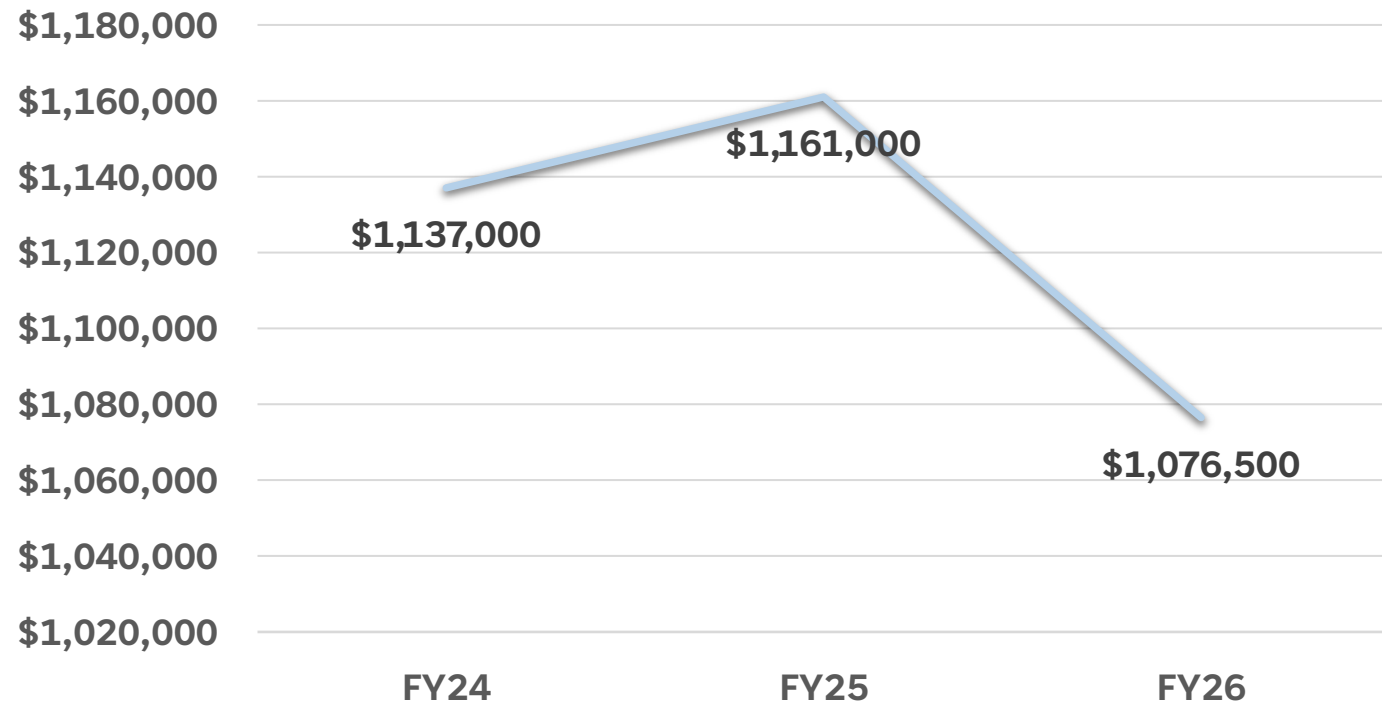
## Supplemental Requests

- Emergency Mgr **ON \$120,000**
- Speed Trailer **CAP \$10,000**

# FIRE



Decrease **\$84,500** – **-7%**



## Noteworthy Line-Item Changes

- ↑ - Equip Sup & Maint **\$6,000**
- ↑ - Building Sup & Maint **\$11,000**
- ↓ - Wildland Program **\$107,000**

## Supplemental Requests

- Side by Side **CAP \$75,000**
- Chief Truck **ON \$20-22,000**
- Fire Station Remodel **CAP \$100,000**

# COMMUNITY SERVICES



Increase **\$28,000** – 5%



## Noteworthy Line-Item Changes

- ↑ - Wages
- ↑ - Subdivision Reviews **\$20,000**

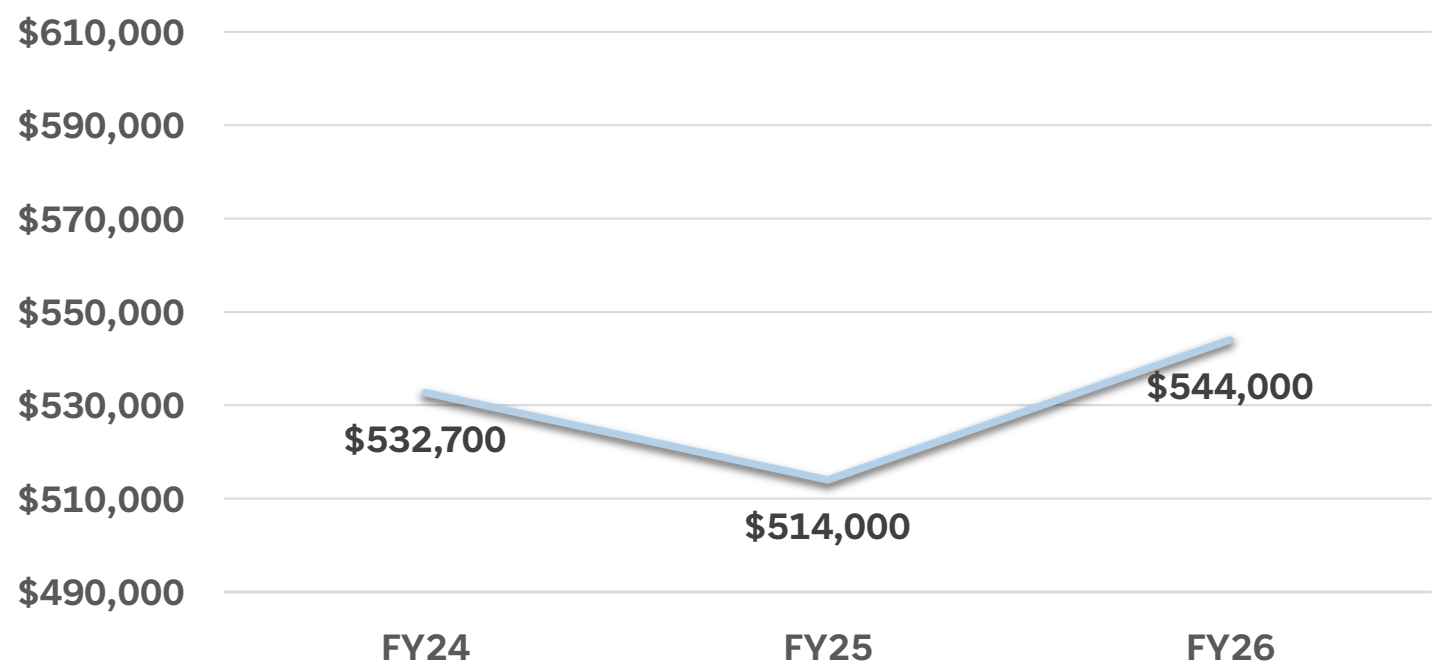
## Supplemental Requests

- Code Enforcement Officer **ON \$40,000**

# STREETS



Increase **\$30,000** – 6%



## Noteworthy Line-Item Changes

- ↑ - Part Time Wages **\$8,000**
- ↑ - Health Benefits **\$9,000**
- ↑ - Utilities **\$5,000**

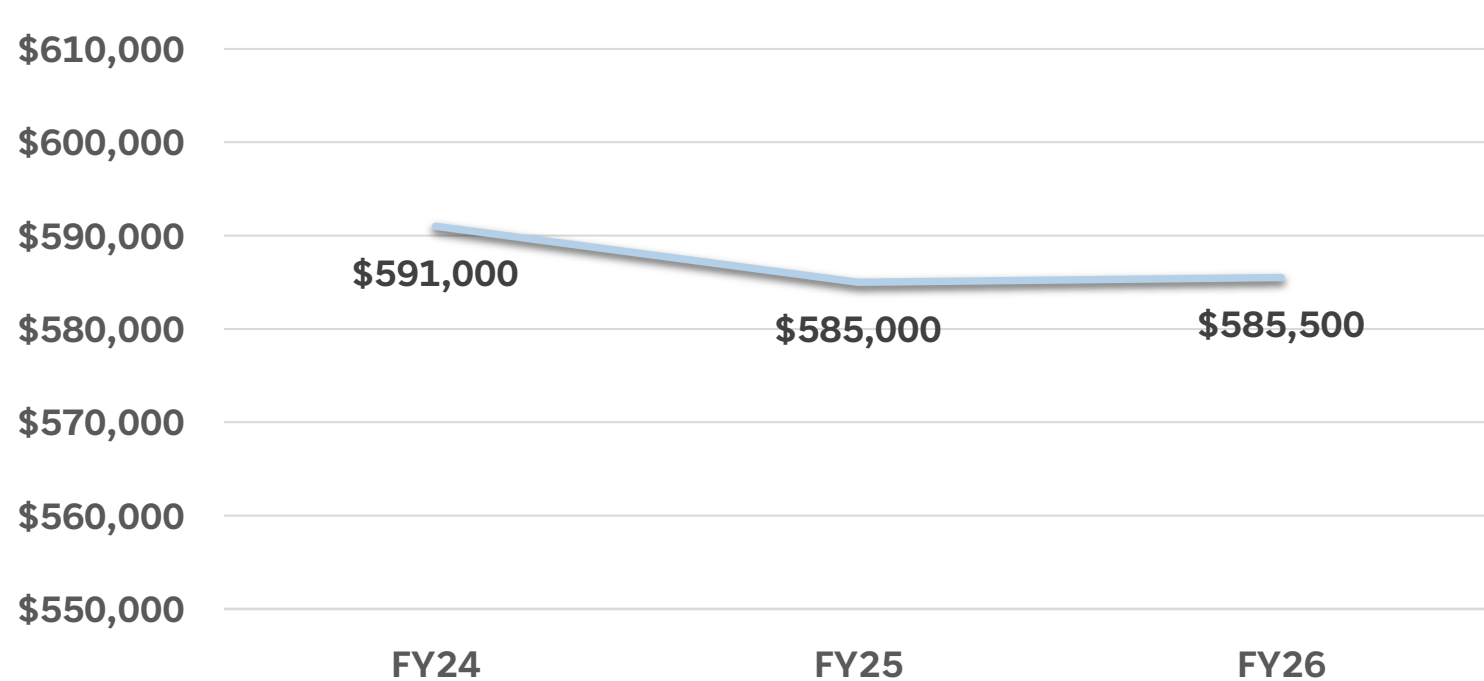
## Supplemental Requests

- None

# PARKS



Increase **\$500** – **<1%**



## Noteworthy Line-Item Changes



- Utilities **\$3,000**



- Equipment **\$7,500**

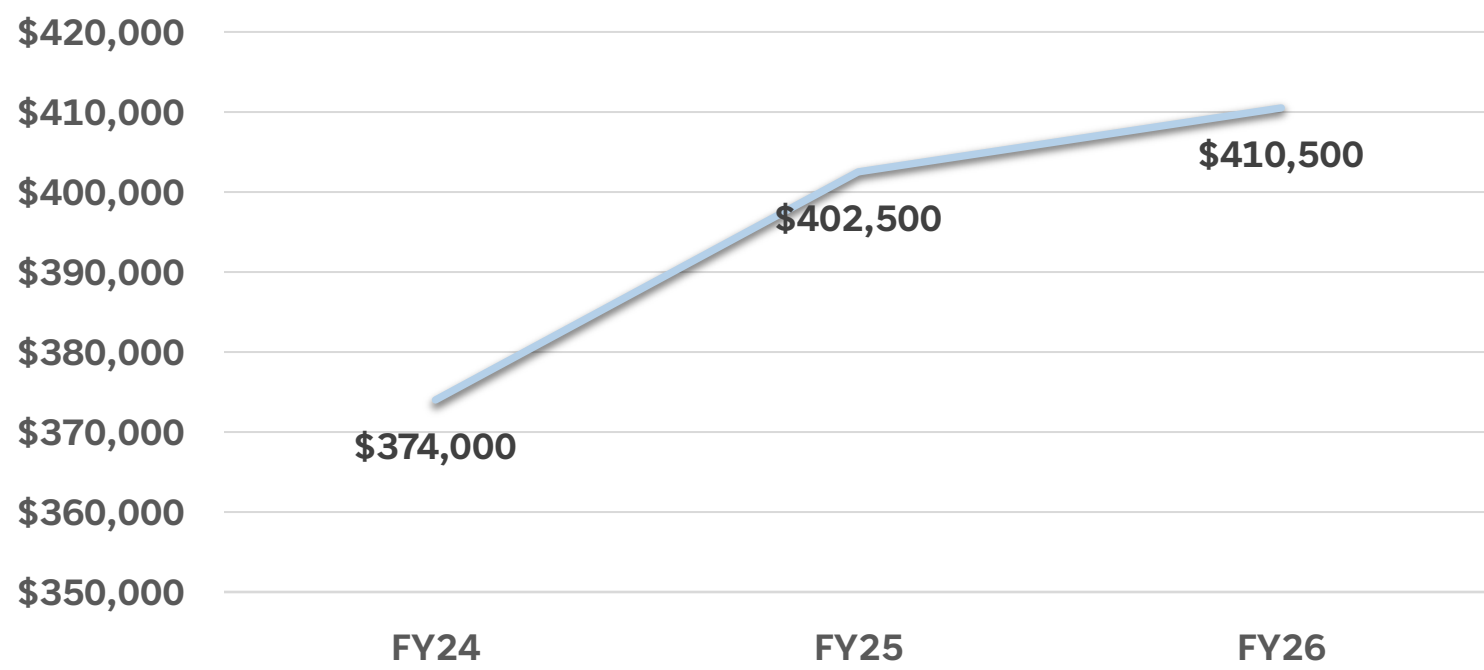
## Supplemental Requests

- Sprinkler Clock Rot. **ON \$10,000**

# RECREATION



Increase **\$8,000 – 2%**



## Noteworthy Line-Item Changes

- ↑ - Wages & Benefits
- ↓ - Health Insurance **\$2,000**

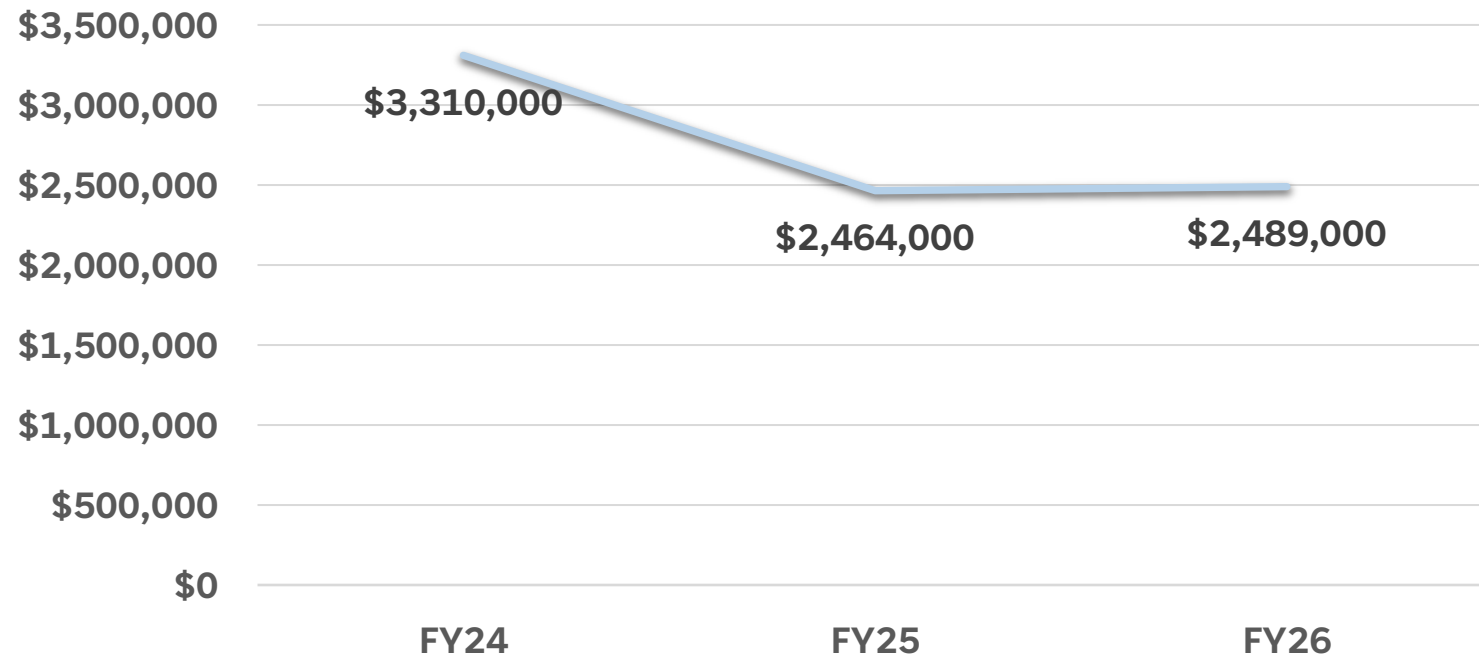
## Supplemental Requests

- Background Chks **ON \$2,500**
- Rec Pgrm Coor **ON \$80,000**
- FAC HVAC **CAP \$10,000?**
- Rec Sign **CAP \$45,000?**

# WATER



Increase **\$25,000 – 1%**



## Noteworthy Line-Item Changes

- ↑ - Wages & Benefits
- ↑ - Travel & Training **\$2,800**
- ↑ - Utilities **\$12,000**

## Supplemental Requests

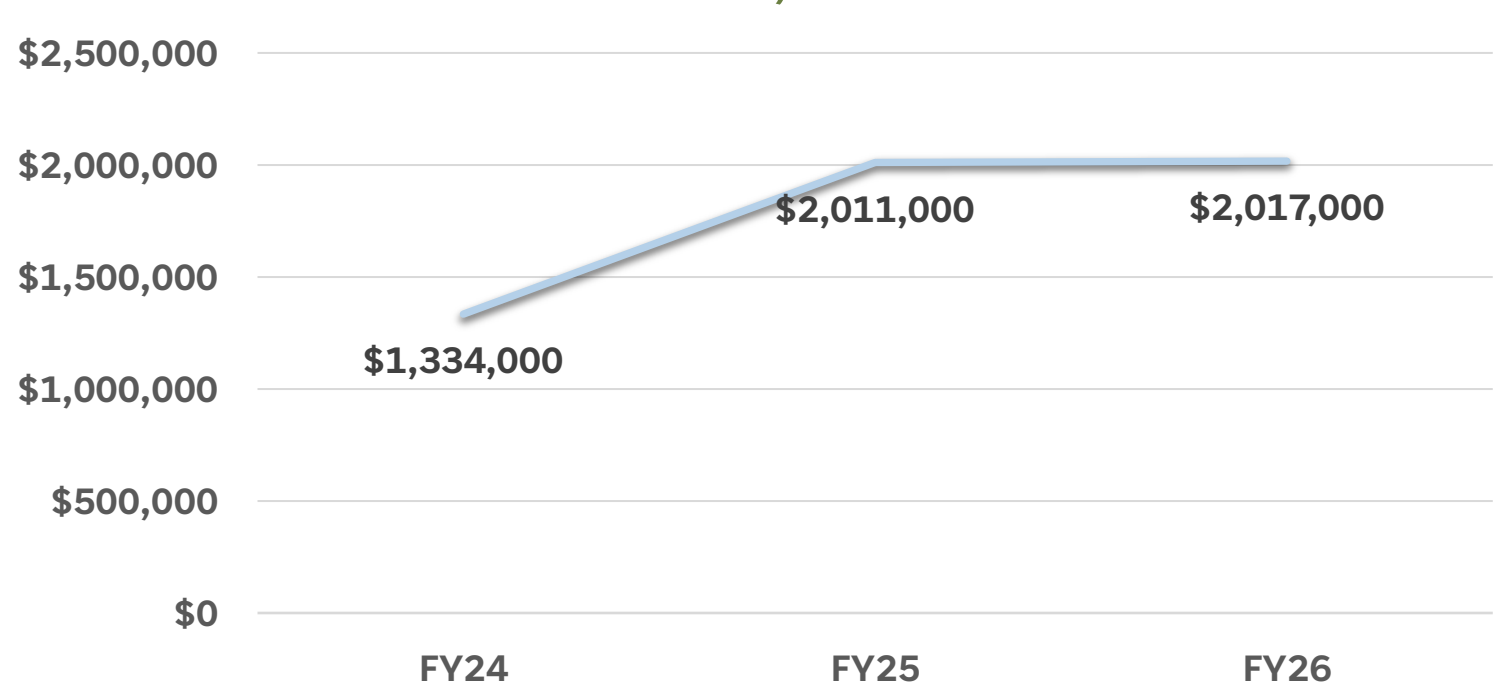
- MHMP CAP **\$90,000**



# SEWER



Increase **\$6,000** – **<1%**



## Noteworthy Line-Item Changes

- ↑ - Wages
- ↑ - Training

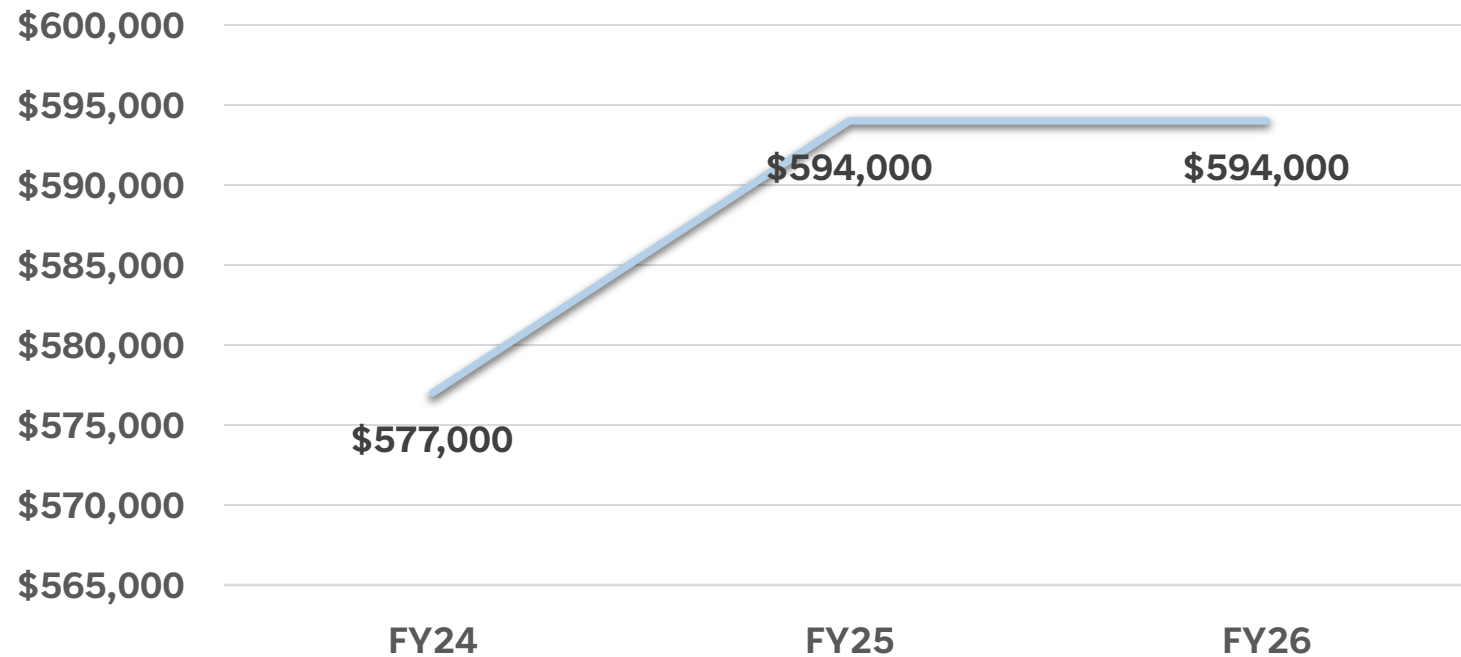
## Supplemental Requests

- None

# SANITATION



## No Change



## Noteworthy Line-Item Changes

- For now, none
- Recycling Program would cause significant change

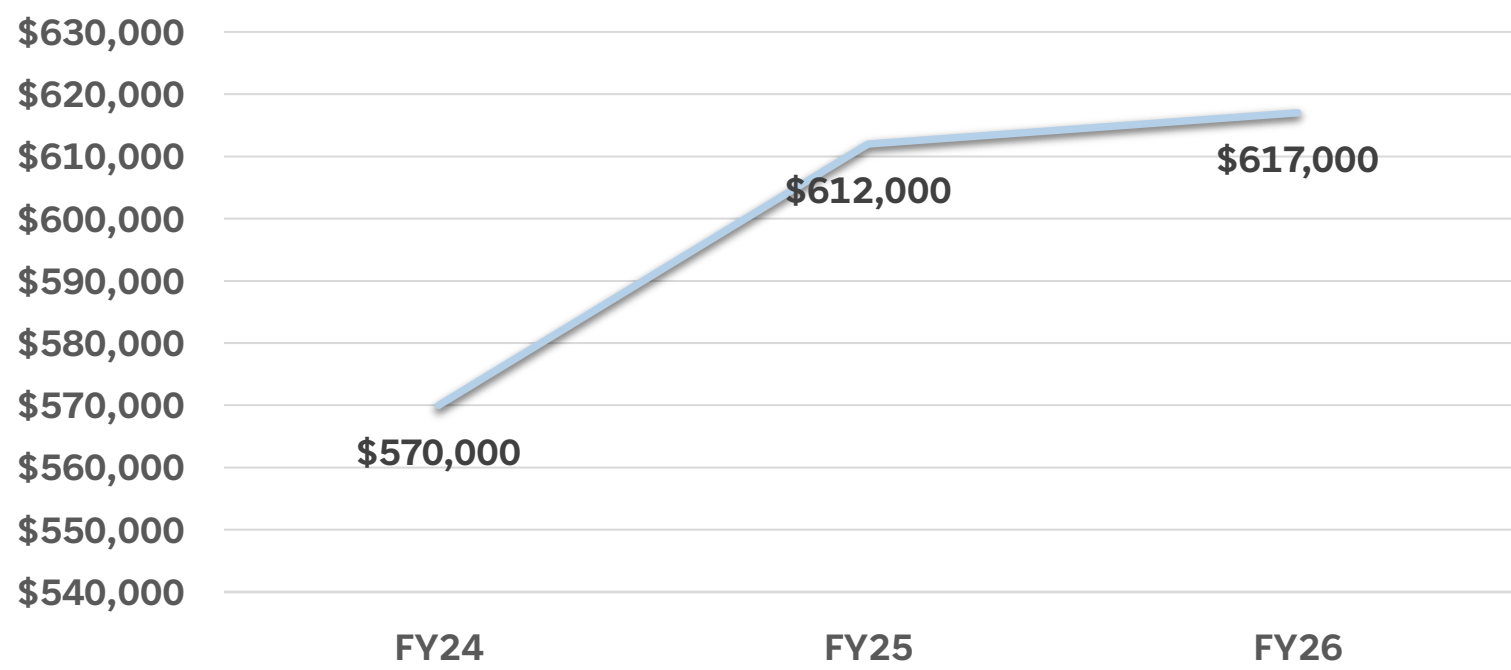
## Supplemental Requests

- None

# STORM DRAIN



Increase **\$5,000** – <1%



## Noteworthy Line-Item Changes

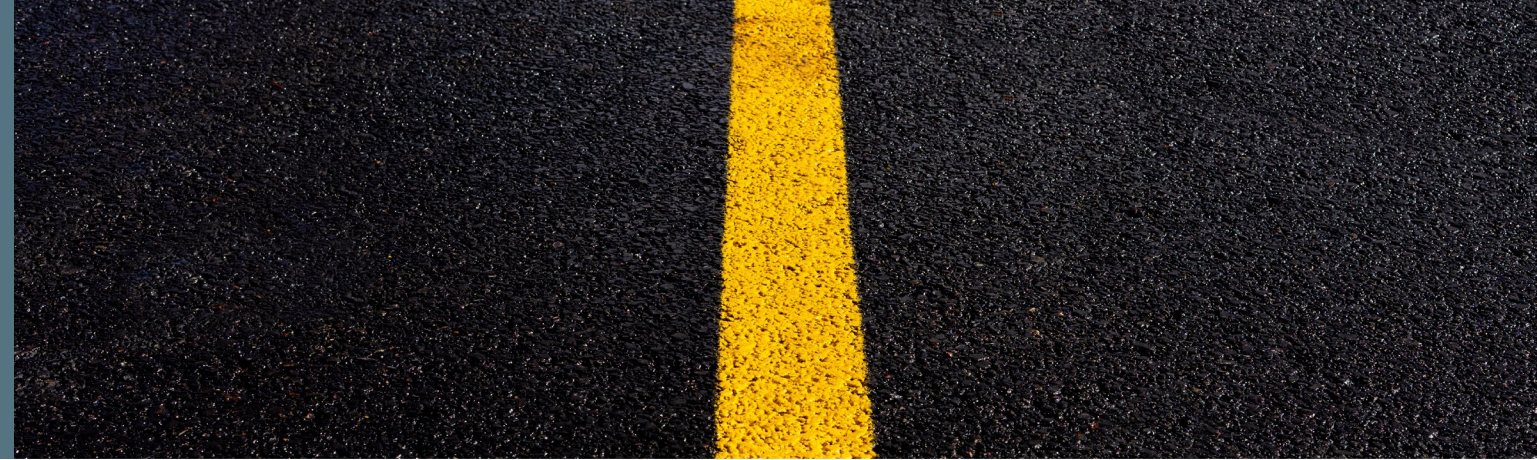


- Wages & Benefits

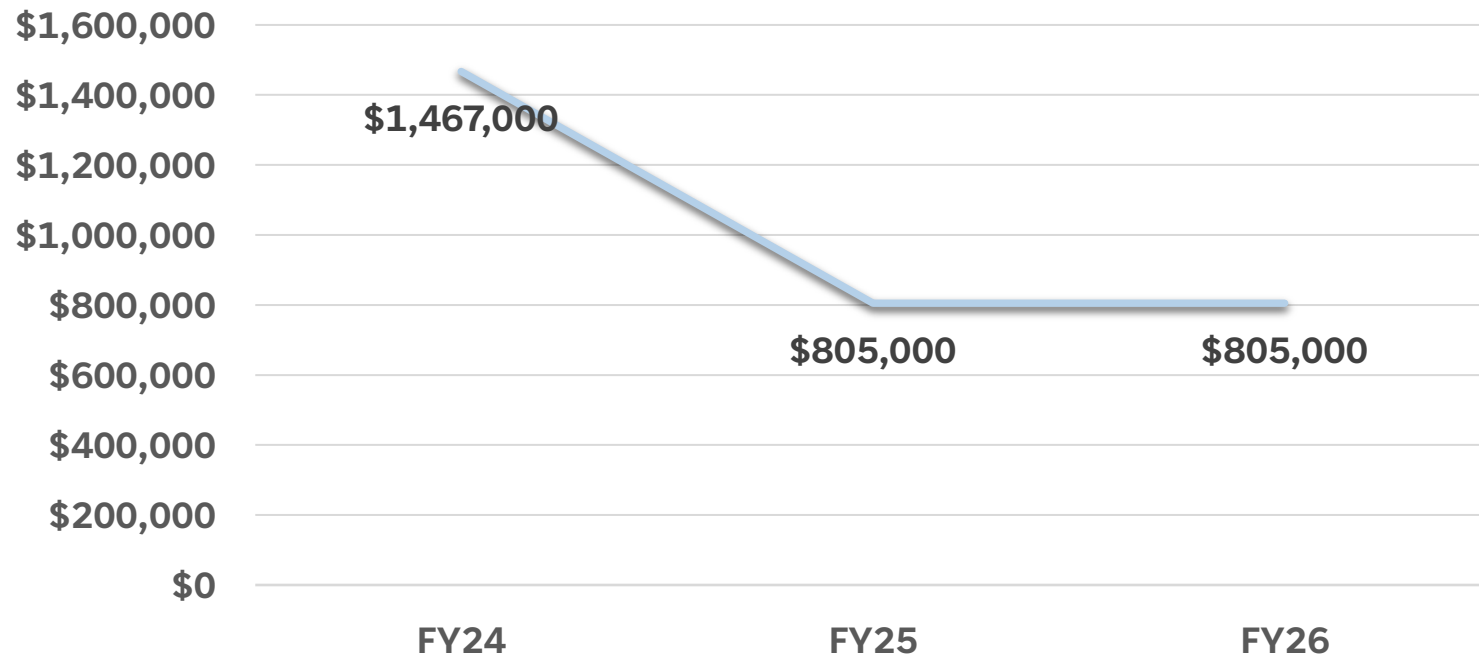
## Supplemental Requests

- None

# TRANSPORTATION UTILITY



No Change



Noteworthy Line-Item Changes



- Projects TBD

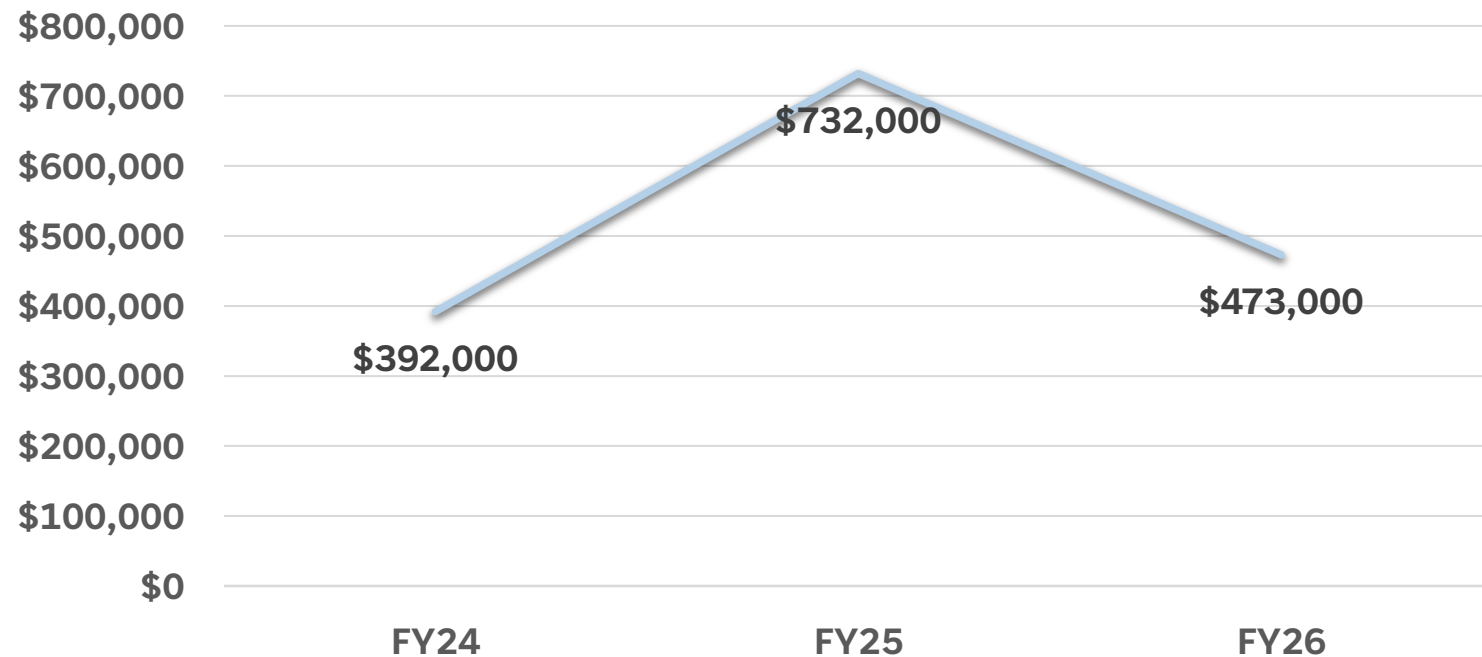
Supplemental Requests

- None

# FLEET MANAGEMENT



Decrease **\$259,000** – -36%



## Noteworthy Line-Item Changes

- Decrease due to one-time ARPA contribution to large apparatus
- Moved to Unified Fleet Services

## Supplemental Requests

- None

# FLEET MANAGEMENT



FY 2024-2025 Fleet Rotations

FY 2025-2026 Fleet Rotations

Department	Year	Vehicle
PW 2 Storm	2022	Ford F-350
PW 4 Parks	2022	Ford F-350
PW 12 Streets	2022	Ford F-350
Fire Brush-1	2022	Ford F-550
Fire Brush-2	2022	Ford F-550
Fire Medic-1	2022	Ram 2500
Fire BC-1	2022	Ram 2500

Department	Year	Vehicle
PW 1 Streets	2022	Ford F-350
PW 3 Sewer	2022	Ford F-250
PW 6 Water	2022	Toyota Tundra
PW 13 Parks	2023	Ford F-550
PW 14 Water	2023	Ford F-550
Comm Serv	2023	Ford F-150

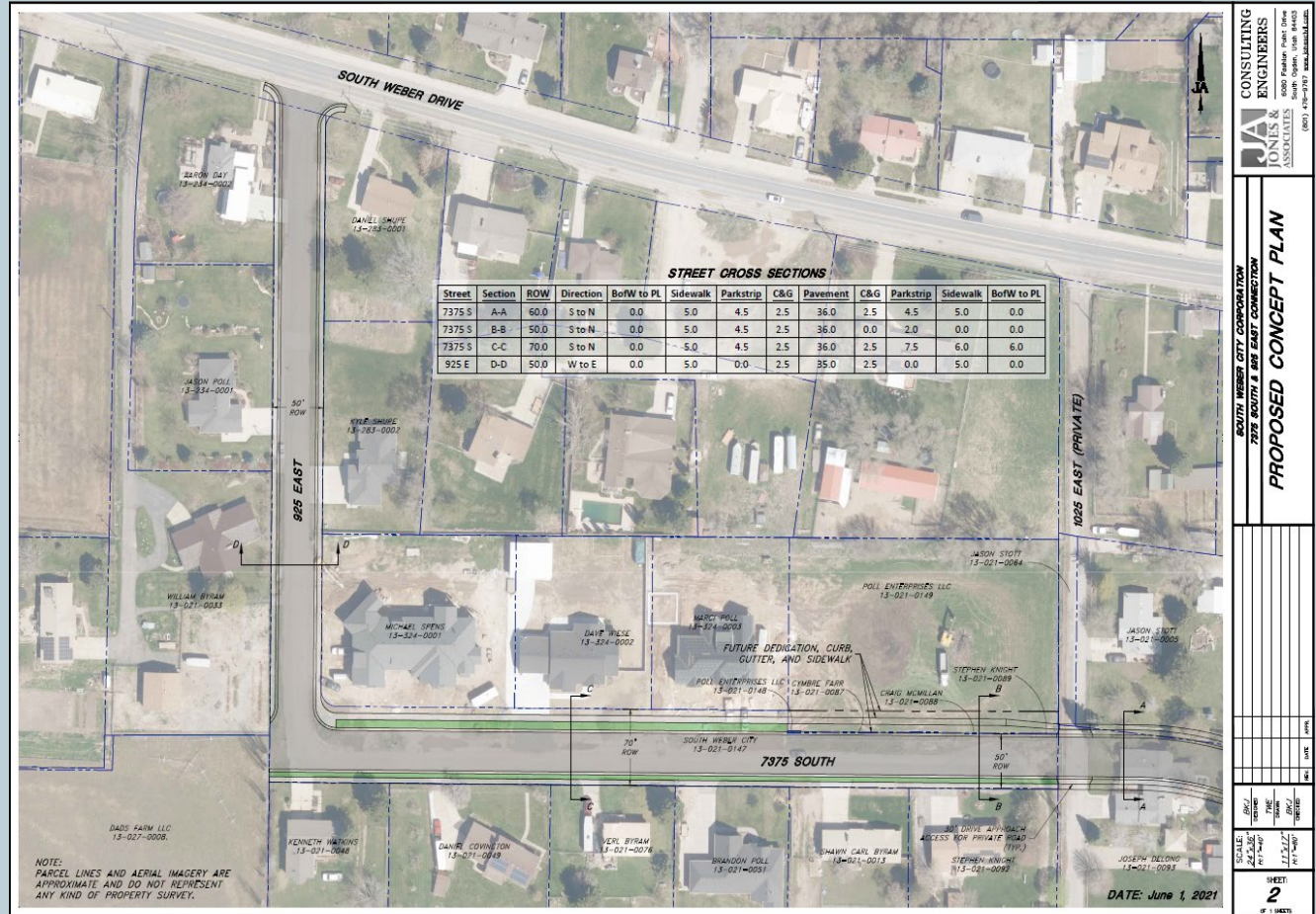


# MAJOR PROJECTS

# 7375 SOUTH 925 EAST STREETS

2 streets upgraded to meet City Standard width, drainage, and new pavement

Addition of sidewalk to provide a safe route for pedestrians and students



**RJA CONSULTING ENGINEERS**  
JONES & ASSOCIATES  
1000 S. 1000 W. SUITE 100  
ST. GEORGE, UT 84770  
(801) 478-9700

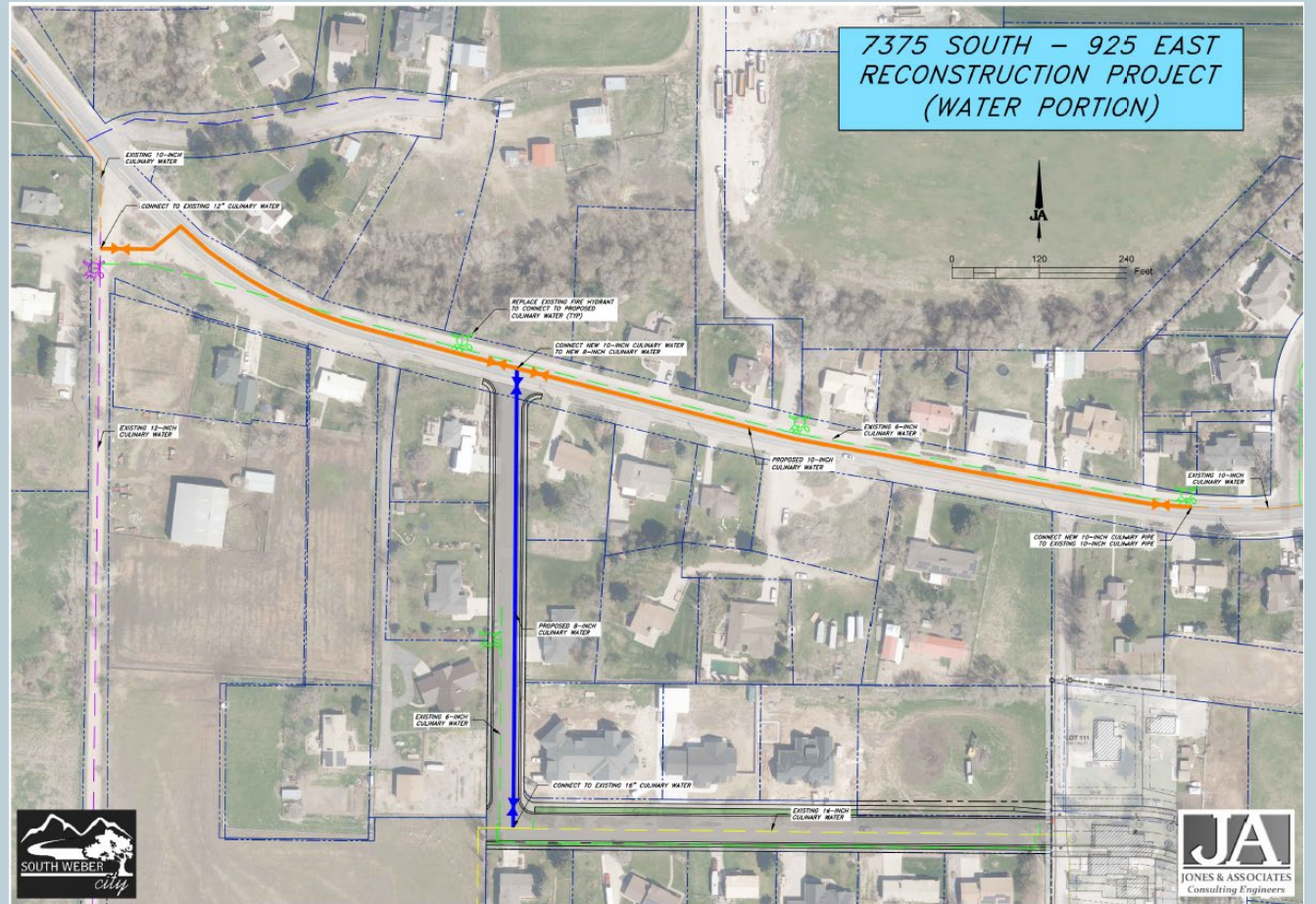
**PROPOSED CONCEPT PLAN**

SCALE:	AS SHOWN
DATE:	JUNE 1, 2021
SHEET:	2
OF:	1 SHEETS



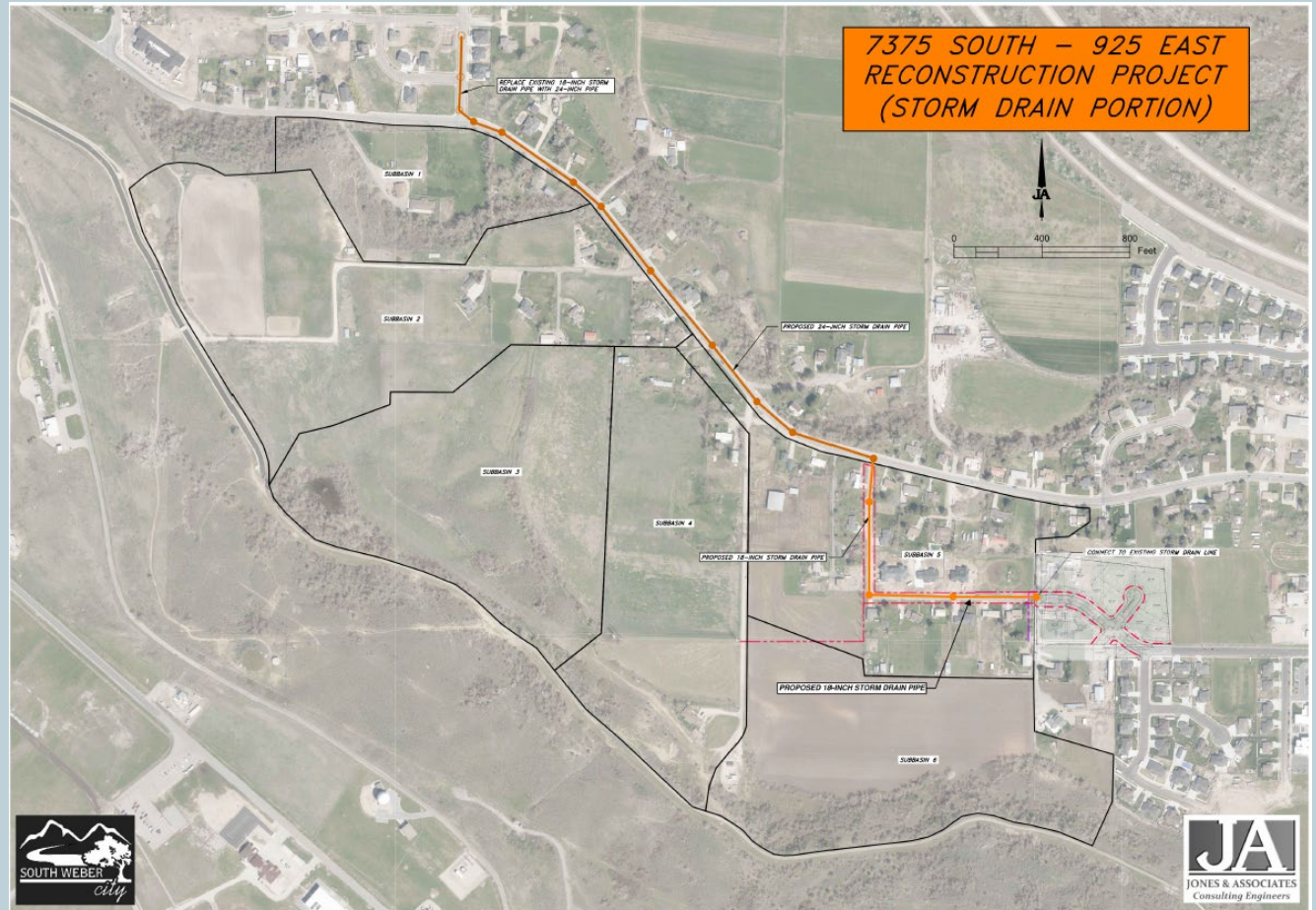
# 7375 SOUTH 925 EAST WATER

2 water projects, 1 from current water capital facilities plan and 1 from updated plan (soon to go before Council for adoption)



# 7375 SOUTH 925 EAST STORM DRAIN

1 large project from the storm drain capital facilities plan



## 7375 SOUTH 925 EAST PROJECT COST BY FUND

FUND	COST ESTIMATE
STREETS (TUF)	\$275,684.75
STREETS (CLASS C/OTHER)	\$1,534,932.00
WATER (UTILITY)	\$886,986.25
STORM DRAIN (IMPACT FEE)	\$995,467.25
STORM DRAIN (UTILITY)	\$668,127.25
<b>TOTAL</b>	<b>\$4,361,197.50</b>

## MONEY AVAILABLE DUE TO PRIOR PAYMENTS

CREDITS		
Item	Description	Cost
1	CREDIT - WATER (UTILITY) - Ferndale Subd. Fee in Lieu	SUBTOTAL = \$ 4,300.00
2	CREDIT - STORM DRAIN (UTILITY) - Ferndale Subd. Fee in Lieu	SUBTOTAL = \$ 42,465.00
3	CREDIT - STREETS (CLASS C / OTHER) - Ferndale Subd. & Dan Shupe Subd. Fee in Lieu	SUBTOTAL = \$ 78,503.00
		<b>TOTAL = \$125,268.00</b>

# RECYCLE PROGRAM

## OUTLINE

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Foundational Information

Review 4 Committee-identified Options One-by-One

Summary Comparison of Options

Program Rollout

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# RECYCLE PROGRAM

## FOUNDATIONAL INFORMATION



Current Monthly Rates	Garbage 1st Can	Garbage 2nd Can	Ace Recycling
<b>Total Fee</b>	<b>\$15.47</b>	<b>\$9.11</b>	<b>\$15.00</b>
Hauling - RW	\$5.61	\$2.09	
Tipping - WIWMD	\$7.20	\$7.20	
City Admin	\$2.66	(\$0.18)	
Can Maintenance	\$0.00	\$0.00	



As of Dec 31: 2,209 1<sup>st</sup> garbage cans | 1,121 2<sup>nd</sup> garbage cans | ~300 recycling w/Ace

# RECYCLE PROGRAM

## OPTION 1 – JULY 1<sup>ST</sup> STATUS QUO



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Current Monthly Rates	Garbage 1st Can	Garbage 2nd Can	Ace Recycling
<b>Total Fee</b>	<b>\$17.32</b>	<b>\$12.14</b>	<b>\$15.00</b>
Hauling - RW	\$5.61	\$2.09	
Tipping - WIWMD	\$8.20	\$8.20	
City Admin	\$2.66	\$1.00	
Can Maintenance	\$0.85	\$0.85	

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- RW potential unknown COLA
- WIWMD \$1.00 Increase
- City no longer subsidizing 2<sup>nd</sup> can
- Add monthly can maintenance and replacement fee, no more \$65 charge for can replacement

# RECYCLE PROGRAM

## OPTION 2 – OPT IN UNDER 50% TAKE RATE



Current Monthly Rates	Garbage 1st Can	Garbage 2nd Can	Recycling <50%	
<b>Total Fee</b>	<b>\$17.32</b>	<b>\$12.14</b>	<b>\$8.80</b>	- Same 1 <sup>st</sup> & 2 <sup>nd</sup> Can rates as status quo
Hauling - RW	\$5.61	\$2.09	\$6.95	- \$6.95 Hauling on Recycling
Tipping - WIWMD	\$8.20	\$8.20	\$0.00	- \$0.00 Tipping on Recycling
City Admin	\$2.66	\$1.00	\$1.00	- Same Admin & Maint as 2 <sup>nd</sup> Can
Can Maintenance	\$0.85	\$0.85	\$0.85	

# RECYCLE PROGRAM

## OPTION 3 – OPT OUT BETWEEN 50-80% TAKE RATE



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Current Monthly Rates	Garbage 1st Can	Garbage 2nd Can	Recycling 50-80%
<b>Total Fee</b>	<b>\$17.32</b>	<b>\$12.14</b>	<b>\$8.15</b>
Hauling - RW	\$5.61	\$2.09	\$6.30
Tipping - WIWMD	\$8.20	\$8.20	\$0.00
City Admin	\$2.66	\$1.00	\$1.00
Can Maintenance	\$0.85	\$0.85	\$0.85

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- Same 1<sup>st</sup> & 2<sup>nd</sup> Can rates as status quo
- **\$6.30 Hauling on Recycling**
- \$0.00 Tipping on Recycling
- Same Admin & Maint as 2<sup>nd</sup> Can



## RECYCLE PROGRAM

# OPTION 4 – OPT OUT OVER 80% TAKE RATE



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	Garbage 1st Can	Garbage 2nd Can	Recycling 80%+
Current Monthly Rates			
<b>Total Fee</b>	<b>\$16.50</b>	<b>\$12.14</b>	<b>\$7.40</b>
Hauling - RW	\$5.61	\$2.09	\$5.55
Tipping - WIWMD	\$7.38	\$7.38	\$0.00
City Admin	\$2.66	\$1.00	\$1.00
Can Maintenance	\$0.85	\$0.85	\$0.85

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- Diversion Discount Applied:  
10% reduction on Tipping Fee  
The actual discount will be whatever  
the diversion rate is due to the  
recycling program
- **\$5.55 Hauling on Recycling**

# RECYCLE PROGRAM OPTIONS COMPARISON



RESIDENT OPTIONS	Current	1	2		3		4	
		Status Quo (SQ)	Recycling IN <50%	Savings from SQ	Recycling OUT 50-80%	Savings from SQ	Recycling OUT 80%+	Savings from SQ
<b>1 Garbage</b>	\$15.47	\$17.32	\$17.32	\$0.00	\$17.32	\$0.00	\$16.50	(\$0.82)
<b>2 Garbage</b>	\$24.58	\$28.61	\$29.46	\$0.85	\$29.46	\$0.85	\$27.82	(\$0.79)
<b>1 Garbage, 1 Recycle</b>	\$30.47	\$32.32	\$26.12	(\$6.20)	\$25.47	(\$6.85)	\$23.90*	(\$8.42) (\$4.71) 2G to 1G1R
<b>2 Garbage, 1 Recycle</b>	\$39.58	\$44.46	\$38.26	(\$6.20)	\$37.61	(\$6.85)	\$35.22	(\$9.24)

\*\$23.90 would be the BUNDLED PROGRAM RATE for new move ins

# RECYCLE PROGRAM

# ROLLOUT



Factored into RW's monthly hauling fee is \$2.50/month that includes:

- Purchase
- Assembly
- Delivery

of all blue cans needed for rolling out the program

At the end of 3 years, the City will own the cans, as required for eligibility of the \$15/can reimbursement

Delivery would take place 2-3 weeks prior to the first week of recycling pick up (**Monday, June 30**)

# ADMINISTRATIVE CODE ENFORCEMENT “ACE” PROGRAM



Reactionary – respond to calls

Created Administrative Code  
Enforcement Program “ACE”

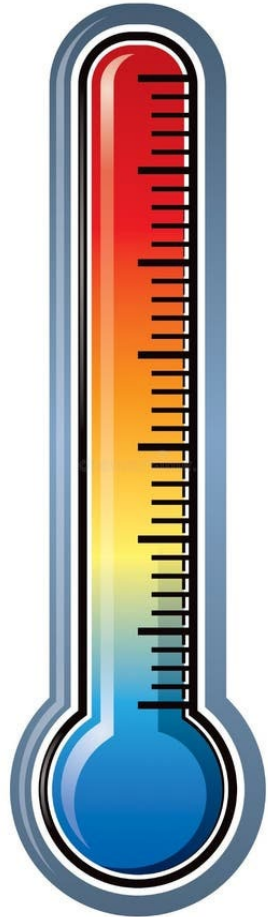
Updated City Code in 2022  
([LINK](#))

- Title 1 Chapters 9 & 10
- Title 10 Chapter 2 Section 8

History of Position

- Prior to 2011 – no real program
- 2011-2016 – Portion of a FT employee’s job
- 2016-2021 – Part time employee  
(under PW, then Fire, then Admin, then Com Dev)
- 2021-today – Back to portion of a FT employee’s job

# ADMINISTRATIVE CODE ENFORCEMENT “ACE” PROGRAM



What is the appropriate level of intensity for the ACE Program?

- 40 Hours/Week – FT Employee Active Patrol Only Job Duty
- 30 Hours/Week – FT Employee Main Job Duty
- \*20 Hours/Week – PT or Contract Employee Only Job Duty
- 10 Hours/Week – Portion of FT Employee’s Duties (Status Quo)

\*Supplemental Budget Request – \$20,000 Ongoing



**BUDGET PROCESS  
NEXT STEPS  
(TENTATIVE DATES)**

## March Committee Meetings

Apr 8 Work Session

Apr 22 Work Session

May 13 Adopt Tentative Budget

May 20 Public Hearing on Tentative  
Budget

Jun 10 Work Session (if needed)

Jun 24 Adopt Final Budget  
(unless truth in taxation hearing)



**WE DID IT!**  
**63 SLIDES 😊**