

South Weber Contamination Background

In a number of communities surrounding Hill AFB, including South Weber, chemicals historically disposed on base have contaminated areas of groundwater. The contamination has not affected local drinking water supplies.

Groundwater: Groundwater contamination exists in South Weber. The primary contaminants are cis-1,2-dichloroethene (DCE), and trichloroethene (TCE), degreasing solvents used historically on base.

Soil: There are arsenic contaminated sediments around certain seeps and springs located on private property on the steep hillside just east of the base boundary. The most likely source of this contamination is from naturally occurring arsenic that leached into the groundwater and redeposited in the soil around the spring area. There were four main spring areas where the water seeped from OU-1 source areas. They have been dry since the groundwater extraction system was installed by the Air Force in 2001. Arsenic-impacted soil was removed from around three the four springs in 2008. Residual arsenic concentrations are below the regulatory standard for the current land use.

Cleanup: Groundwater treatment and containment systems are in place and cleanup is progressing as expected.

Significant actions will be taken at two plumes in 2016. A change to the Record of Decision at OU4 will add treatment systems to the existing remedy to treat contaminated groundwater on-base. At OU2, treatability studies will test the effectiveness of using an iron and clay slurry and mixing it with soil in the source area to bind up and treat the contaminated soil. A second study will evaluate the effectiveness of injecting a carbon substrate (vegetable oil or something similar) into the subsurface to promote the degradation of TCE.

Hill Air Force Base Environmental Restoration

South Weber City Council Update

May 17, 2016

Since Last Time (4/15/2014)

Continued operation of groundwater cleanup systems
Routine groundwater and indoor air sampling

OU-1:

- Modify Groundwater Extraction System to reduce system power consumption and ongoing operations and maintenance costs.
- Treated "hot spots" to reduce high-concentration areas of contamination in the non-source area of the plume.

OU-2:

- Tested vent system to remove contaminant vapor from sewer
- Enhanced Reductive Dechlorination treatability study

OU-4:

- Conducted geophysical survey to identify potential continuing sources of contamination from the landfills.
- Installed nine new monitoring wells and conducted numerous soil samples to help determine an approach for treating on-base source of contamination.

Upcoming Actions

Continue treatment system operation
Continue groundwater and indoor air monitoring

OU-1

Groundwater extraction system modification testing and operation; continue treatment and monitoring of high-concentration areas in plume

OU-2:

ZVI-Clay-Soil Mixing treatability study begins (Aug/Sep 2016)

OU-4:

Revised Proposed Plan out for public comment. (June 1-30 2016)

South Weber Air Sampling

Because chemicals could evaporate into homes from the groundwater below, the Air Force provides free air sampling, and if necessary, vapor removal systems. The few detections found in South Weber have been very low.

The Air Force worked with the Utah Department of Environmental Quality and the U.S. Environmental Protection Agency to set an action level, based on health risks, for each of the chemicals found in the groundwater. This action level is the lowest level at which the Air Force recommends taking action to prevent vapors from entering the home.

Homes in Affected Area: **61**

Homes Sampled Since 2003: **60**

Agreed to 2016 Sampling: **12**

Historical Above Action Level Detections: **5**

Historical Below Action Level Detections: **55**

Sampled in 2014: **12**

2016 Detections Above Action Level: **1**

2016 Below Action Level: **11**

Installed Vapor Removal Systems: **5**

Pending Vapor Removal Systems: **0**

Sewer Vent Fan Pending: **1**

South Weber City Timeline

Year	Event
1980s	Site Investigations
1994	Signed OU-4 cleanup agreement between Air Force, EPA, UDEQ
1990s-2001	Cleanup systems installed
1996	Signed OU-2 cleanup agreement between Air Force, EPA, UDEQ
1998	Signed OU-1 cleanup agreement between Air Force, EPA, UDEQ
2008	Air Force began arsenic removal, but stopped because of landslide concerns
2009	OU-2 system simplified due to cleanup progress
2010	Hill announced OU-1 plume size has significantly decreased
2015	OU-1 cleanup agreement changed after human health risk assessment completed to study potential effects of remaining arsenic-impacted soil.
2016	OU4 Revised Proposed Plan and ROD Amendment
2070s	Expected cleanup completion

A Five-Year Review (FYR) was completed in 2013 as required by environmental cleanup laws. This review, done by an independent third party, verifies that treatment systems and ongoing studies are protecting human health and the environment and are meeting clean-up goals. The FYR determined the protectiveness of the South Weber remedies as follows:

OU-1: "Protective in the short-term" but recommended the Air Force modify its agreement with the EPA and UDEQ to reflect changes in the cleanup approach and to also modify procedures for inspecting the landfill cap. Both items were completed in 2015.

OU-2: "Protective"

OU-4: "Protective in the short-term" but need to identify extent of contamination in the source areas on-Base. Areas have been investigated and ROD amendment in progress. Public has opportunity to review and comment on the changes to the cleanup.

Hill AFB Representatives
 Britt Grunewald, OU-1 Project Manager: 719-556-8060
 Shannon Smith, OU-2 Project Manager: 801-775-6913
 Mark Loucks, OU-4 Project Manager: 801-777-6299
 Barbara Fisher, Public Affairs: 801-775-3652

Hill AFB Restoration Advisory Board
 South Weber Representatives
 Jan Ukena, Community: ukena-jan@hotmail.com
 Tammy Long, City: tlong@southwebercity.com

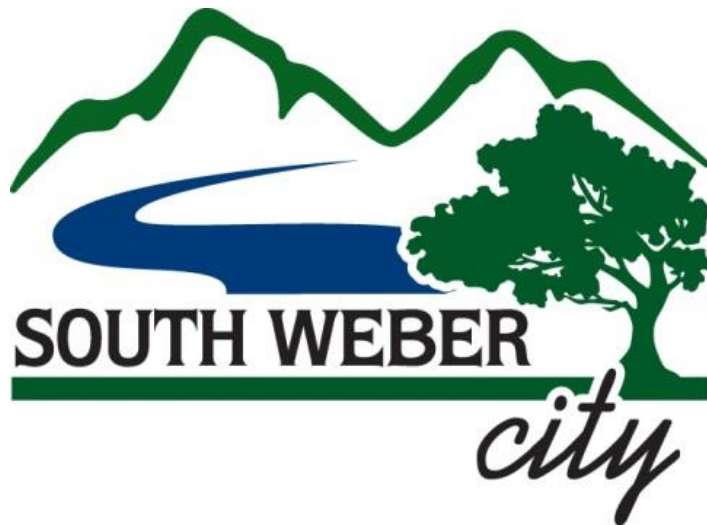
Regulatory Agency Representatives
 Sandra Bourgeois, U.S. Environmental Protection Agency: 303-312-6666
 Mo Slam, Utah Department of Environmental Quality: 801-536-4178
 Dave Allison, Utah Department of Environmental Quality: 801-536-4479



Operable Unit 1 Britt Grunewald: 719-556-8060	
Location	Approximately from Hill AFB boundary to 7240 South and from just east of 850 East for about 0.3 miles westward <i>Depth to groundwater: 3-100 feet</i>
Chemicals	Cis-1,2-Dichloroethene (DCE) A breakdown product of trichloroethene (TCE) Arsenic
Extent	53 acres affected 30 homes in the area Contamination plume shrinking
Source	Industrial waste pits/landfills on Hill AFB Fire training areas on Hill AFB
Remedies	<u>Source containment system:</u> Four gravel trenches direct groundwater flow to drains and collection sumps on Hill AFB. The groundwater is discharged to the sewer for treatment. <u>Landfill caps on Hill AFB:</u> Layers of natural and manmade materials cover contaminated soil, preventing contamination from coming into contact with it. <u>Monitored natural attenuation:</u> Natural chemical breakdown processes are carefully observed and monitored to ensure progress.

Operable Unit 2 Shannon Smith: 801-775-6913	
Location	Approximately from Hill AFB boundary to South Weber Drive and from about 475 East for about 0.2 miles eastward <i>Depth to groundwater: 1-60 feet</i>
Chemicals	Trichloroethene (TCE)—a degreaser used historically at Hill AFB
Extent	19 acres affected Less than 10 homes in the area Contamination plume shrinking
Source	Chemical disposal pit on Hill AFB
Remedies	<u>Groundwater containment wall:</u> An underground wall surrounds the source area on Hill AFB. <u>Source recovery system:</u> Wells extract groundwater from the source area and deliver it to a nearby treatment plant. The treated water is discharged to the sewer. <u>Interceptor trench:</u> A gravel trench off base directs groundwater flow to a pipe, which discharges it to the sewer for treatment. <u>Spring collection system:</u> An underground pipe off base collects groundwater and discharges it to the sewer for treatment.

Operable Unit 4 Mark Loucks: 801-777-6299	
Location	Approximately from South Weber Drive to Hill AFB boundary and from 5900 South (Riverdale) to 300 West (South Weber) <i>Depth to Groundwater: 0-35 feet</i>
Chemicals	Trichloroethene (TCE)—a degreaser used historically at Hill AFB
Extent	32 acres affected Less than 10 homes in the area Contamination plume stable
Source	Dump-and-burn landfill on Hill AFB
Remedies	<u>Horizontal drain collection system:</u> Three sets of three drains on Hill AFB collect groundwater and directly discharge it to the sewer for treatment. <u>Soil cap over Hill AFB landfill:</u> Layers of manmade materials cover contaminated soil to prevent precipitation from coming into contact with and spreading contamination



South Weber, Utah 2016 – 2017 Final Budget

Tamara Long, Mayor
Tom Smith, City Manager

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2016 - 2017 Budget Message

It is my pleasure to present to the Mayor, City Council, and residents of South Weber City the Fiscal Year (FY) 2016-2017 budget. As one of the most important policy documents the City adopts, the budget is published to provide the South Weber City Council, Citizens, the State of Utah, the South Weber City Administration, Business Groups, and any other interested groups or individuals with detailed information regarding the financial condition of the City from July 1, 2016 to June 30, 2017. The South Weber City Administration is commissioned to present an accurate and complete budget to the City Council for formal approval in an open and public meeting.

Budget Summary

Throughout the last few years, City staff and elected officials have worked alongside with citizens, non-profit organizations, and enterprise groups to take a comprehensive look at the overall health of South Weber City; specifically, in terms of economic growth, infrastructural repair, and improved fiscal management. Collectively, South Weber City officials continue to create a long range plan which will, over time, promote an improved environment of health, safety, and wellness for its residents and guests. Modifications in the budget this fiscal year support the goals the City has set in support of this plan. *In FY 2016 - 2017, total Revenue for all funds is estimated at \$7,231,525, an increase of **19.8%** due mainly to capital improvement projects funded by prior year savings. The major summary of funds, including contributions and transfers, are: \$2,415,500 for the General Fund, \$2,660,225 combined enterprise funds (water, sewer, sanitation, and storm water), \$1,016,000 for capital projects, \$48,300 for the Country Fair Days Fund, and \$232,400 for the Recreation fund.*

The City Administration is continually looking for improved methods of operation and procedure in its approach to budgeting in order to capitalize on the method to which funds are expensed. Fund balance allocations and reserves will be made as necessary to maintain a fiscally sound and complete budget.

Budget Priorities and Services

The FY 2016-2017 budget is prepared to meet the priorities of South Weber City. In January of 2016 the City Council held several meetings to discuss the economic, infrastructural, and financial future of the City. In those meetings, several priorities were identified and converted into goals to be achieved in the FY 2016 – 2017 budget. South Weber City is committed to providing ongoing services to its residents through its utility enterprise funds, parks and recreation facilities and programs, and contracts with other local governmental agencies.

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 Drain System (supported by membership in the Davis County Storm Water Coalition); Street Repair System (supported by Class C Road Funds, and by private contractors (chosen by competitive bidding), who complete major streets projects); Fire Department and Emergency Management services, enhanced by Automatic Aid and Mutual Aid Agreements with other jurisdictions; Justice Court (provides adjudication services and sense of community identity); and the traditional and

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

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

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

Population Growth and Commercial Development

South Weber City continues to experience rapid growth. Within the last 20 years there has been significant population growth in South Weber City. New residential dwellings continue to be built. The City's General Plan and the current zoning map envision and provide for additional residential development, however, the City is in need of additional commercial development zones that appeal to profitable business groups. Economic development continues to be a main priority and an essential need for the City as it has a very strong potential to alleviate the service cost pressures of water, sewer, garbage, streets, police, fire, and parks through sales tax revenue. At present, South Weber City cannot sustain the same level of service it currently has under the existing financial business model. Currently, the City has only one significant source of revenue; property tax.

Fiscal Year 2015-2016 Highlights

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

Fiscal Year 2016-2017 Outlook

The outlook for Fiscal Year 2016-2017 includes the reestablished budget process, providing that department heads and City Council members participate, via Council Committee, in the preparation of the annual budget. An improved uniform account numbering system has been instituted for the budget execution. Vehicle Replacement Plans and Infrastructure Replacement Plans will be adopted. The City will continue to conduct GIS/GPS mapping work for the utility systems. The City is on schedule to complete new capital facilities plans, impact fee analyses, and monthly utility rate studies for many of the primary services offered to the community. The City has plans to complete 475 East street overlay, Raymond Dr., and a portion of Old Fort Road this budget year. These projects include “one-time funding” which involves the expenditure of accrued Class C road funds (required to be spent on streets projects within a limited period of time). This one-time funding is intended to provide for improved financial praxis in obtaining better pricing for the proposed projects.

Tax Rates and Fees

The City Council of South Weber City has authorized and approved the implementation of an increase to the property tax rate for FY 2016-2017. There are two components to the City’s property tax rate: General Purpose and Debt Service. The combined rate for the two components is 0.0XXXX. As required by the Utah Code Annotated (UCA) §59-2-919, §59-2-919(1) and §59-2-924, the City has satisfactorily completed the Truth in Taxation conditions. The Truth in Taxation public hearing was held on August 9th, 2016. The Truth in Taxation hearing will increase South Weber City’s Certified Tax Rate approximately 20%.

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

Budget Process

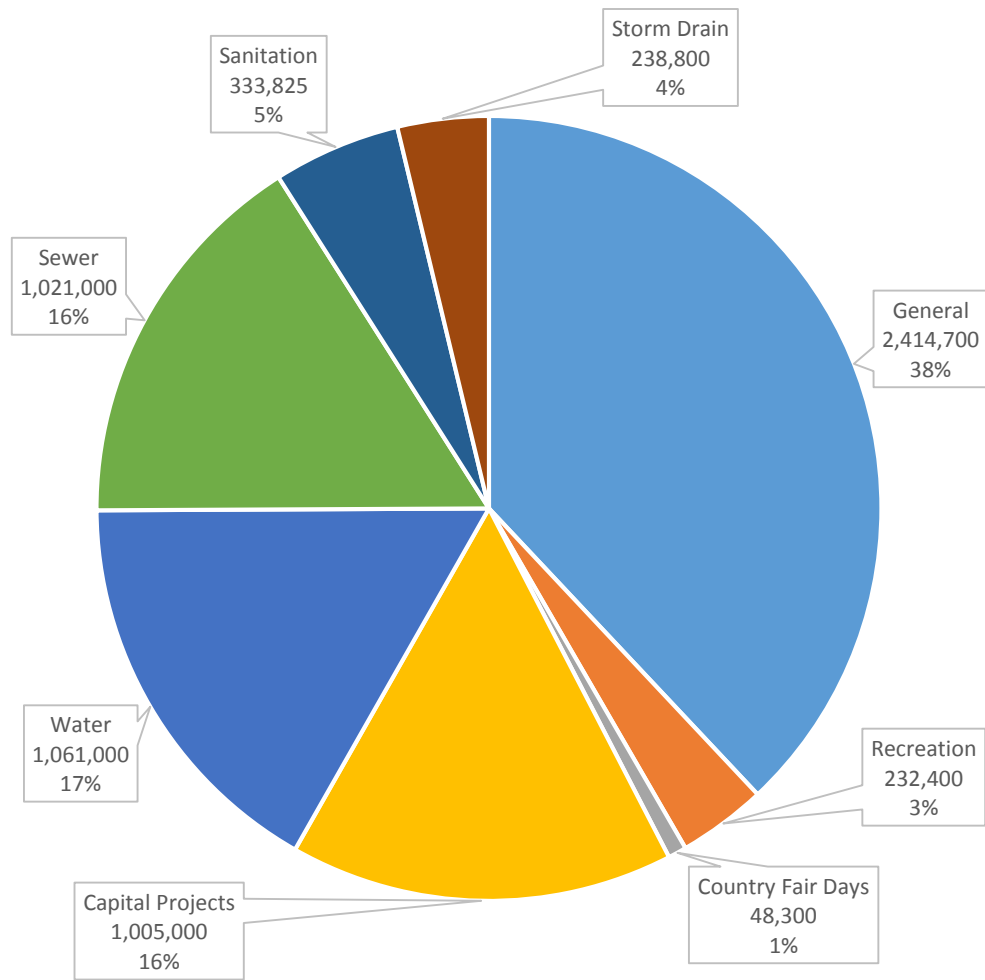
The attached budget is a balanced budget. In the future, however, additional increases to property tax and/or other revenue sources will, once more, need to be considered in order to provide for the replacement and repair of streets and other City infrastructure. South Weber City encourages, and is hopeful to have, public involvement in the budget process as it is a great opportunity for residents, business owners, and other stakeholders to participate in the City’s governmental operations. Similar to years past, the City will hold an open and public meeting on May 10th, 2016 where the tentative budget will be presented. City Administration has afforded one month from the aforementioned date for consideration of public comment, suggestions, and review. A public hearing of the South Weber City Fiscal Year 2016 – 2017 final budget will be presented to the City Council in an open and public meeting scheduled for June 14th, 2016.

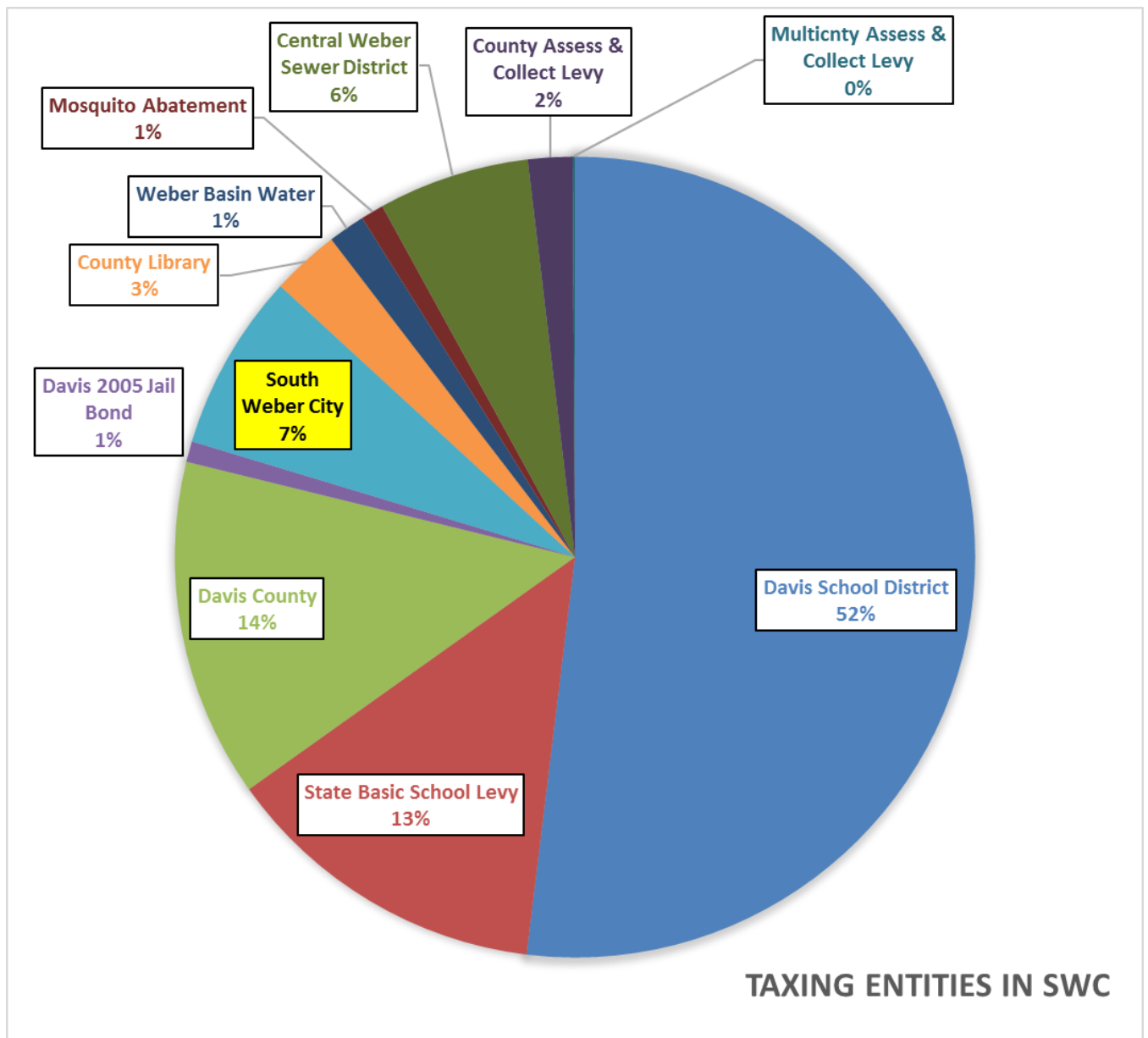
Respectfully Submitted,
Tom Smith
City Manager
South Weber City

Fund Summary

Fund	Fund Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
10	General	1,892,066	2,195,616	2,022,564	2,271,500	2,415,300
20	Recreation	280,047	274,588	281,157	286,500	232,400
25	Country Fair Days	46,373	33,220	44,565	48,950	48,300
45	Capital Projects	139,761	625,550	478,836	413,000	1,257,422
51	Water	1,039,740	1,050,430	1,071,129	1,084,000	1,071,000
52	Sewer	542,602	783,219	1,277,567	706,000	1,016,600
53	Sanitation	343,422	346,868	408,827	342,000	333,825
54	Storm Drain	30,635	148,215	188,841	192,500	238,800
21	Sewer Impact	74,928	73,563	77,591	374,000	145,000
22	Storm Drain Impact	31,920	30,784	63,564	56,500	77,000
23	Park Impact	34,190	35,269	34,406	91,000	34,000
24	Road Impact	33,072	32,375	31,151	20,500	200,000
26	Water Impact	35,568	63,392	221,856	53,500	219,000
27	Recreation Impact	39,198	35,092	35,788	72,000	56,200
29	Public Safety Impact	6,048	5,934	7,120	22,800	21,900
		4,569,568	5,734,112	6,244,964	6,034,750	7,366,747

Major Funds





General Fund Revenues

Account No.	Account Title	2013 - 14	2014- 15	2015 - 16	2015 - 16	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	7 Mo. Actual	5 Mo. Estimate	Estimate	Budget	Budget
GENERAL FUND REVENUES								
TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	304,481	335,157	227,347	70,000	297,347	310,000	300,000
10-31-120	PRIOR YEAR PROPERTY TAXES	0	2,445	1,265	10,000	11,265	3,300	3,100
10-31-200	FEE IN LIEU - VEHICLE REG	18,580	0	0	30,956	30,956	30,000	30,000
10-31-300	SALES AND USE TAXES	747,272	776,125	417,299	385,000	780,000	680,000	781,000
10-31-310	FRANCHISE/OTHER	328,615	313,078	161,581	170,000	331,581	332,000	332,000
	Total TAXES:	1,398,948	1,426,804	807,492	665,956	1,473,448	1,355,300	1,446,100
LICENSES AND PERMITS								
10-32-100	BUSINESS LICENSES AND PERMITS	14,436	13,386	12,763	1,500	14,263	13,000	13,600
10-32-210	BUILDING PERMITS	161,720	184,034	153,226	30,000	183,226	160,000	170,000
	Total LICENSES AND PERMITS:	176,156	197,419	165,989	31,500	197,489	173,000	183,600
INTERGOVERNMENTAL REVENUE								
10-33-400	STATE GRANTS	6,149	2,000	3,500	0	3,500	3,500	0
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	160,807	195,435	98,658	100,000	198,658	175,000	195,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,163	4,337	4,064	0	4,064	4,000	4,000
	Total INTERGOVERNMENTAL REVENUE:	171,119	201,772	106,222	100,000	206,222	182,500	199,000
CHARGES FOR SERVICES								
10-34-100	ZONING & SUBDIVISION FEES	10,345	8,826	10,670	1,000	11,670	10,000	10,000
10-34-105	Subdivision Review Fees	0	0	0	0	0	0	30,000
10-34-250	Bldg. Rental/Park Use (Bowery)	1,625	1,625	995	200	1,195	1,700	1,000
10-34-270	DEVELOPER PMTS FOR IMPROV.	0	0	91,196	0	0	0	0
10-34-730	HISTORY BOOKS	95	0	0	0	0	0	0
10-34-760	YOUTH CITY COUNCIL	(265)	0	0	0	0	0	0
	Total CHARGES FOR SERVICES:	11,800	10,451	102,861	1,200	12,865	11,700	41,000
FINES AND FORFEITURES								
10-35-100	FINES	113,949	112,913	72,565	45,000	117,565	120,000	117,000
	Total FINES AND FORFEITURES:	113,949	112,913	72,565	45,000	117,565	120,000	117,000
MISCELLANEOUS REVENUE								
10-36-100	INTEREST EARNINGS	15,414	5,560	4,745	1,000	5,745	5,000	5,000
10-36-300	NEWSLETTER SPONSORS	200	100	100	0	100	500	100
10-36-400	Sale of Assets	0	4,055	8,388	0	0	0	0
10-36-900	SUNDRY REVENUES	3,189	26,167	3,590	1,000	4,590	5,000	5,000
	Total MISCELLANEOUS REVENUE:	18,803	35,882	16,822	2,000	10,434	10,500	10,100
CONTRIBUTIONS AND TRANSFERS								
10-39-100	FIRE AGREEMENT/JOB CORPS	0	0	0	3,500	3,500	3,500	3,500
10-39-110	FIRE AGREEMENT/COUNTY	1,291	805	520	520	1,040	1,000	1,000
10-39-900	CONTRIBUTION FROM GF SURPLUS	0	209,571	0	0	0	0	0
	Contribution from Class "C" Restricted	0	0	0	0	0	414,000	414,000
	Total CONTRIBUTIONS AND TRANSFERS:	1,291	210,376	520	4,020	4,540	418,500	418,500
		1,892,066	2,195,616	1,272,472	849,676	2,022,564	2,271,500	2,415,300

General Fund Department Summary

Expenditures

Dept.	Department Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
10-41	Legislative	56,112	56,468	49,396	56,000	56,900
10-42	Judicial	133,596	128,425	138,358	120,000	129,800
10-43	Administrative	668,396	1,248,620	793,840	816,000	871,500
10-54	Public Safety	143,853	151,205	162,564	152,000	166,000
10-57	Fire	103,312	129,831	148,902	165,000	143,000
10-58	Building Inspection	60,537	61,425	72,230	72,500	100,900
10-60	Streets	188,027	160,507	180,310	209,200	184,400
10-61	Class "C" Roads	47,734	172,844	113,734	503,300	609,100
10-70	Parks	99,273	163,763	156,776	177,500	153,700
		1,500,840	2,273,089	1,816,111	2,271,500	2,415,300

LEGISLATIVE DEPARTMENT

FY 2016-2017

The Legislative Department's mission is: (1) to enact ordinances and resolutions; (2) to approve an annual budget and make other financial policy decisions; (3) to hire and supervise a City Manager; (4) to ensure that services are provided in a cost effective way; and (5) to provide policy direction for the benefit of the City, its residents, and businesses. In order to accomplish these important purposes, it is acknowledged that ongoing training, coordination with other public officials and enterprise groups is accomplished. Furthermore, the Mayor and City Council are committed to providing for a Youth City Council (in order to provide leadership training and service opportunities for the youth who reside in the City), as well as a Planning Commission (to provide for recommendations and decisions regarding all land use ordinances and applications). The purpose of this department budget is thus to provide:

1. Nominal compensation, as well as training and education, for elected officials and Planning Commission members; and
2. Training and events for Youth City Council members.

Highlights of 2015-2016

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

Projects for 2016-2017

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

LEGISLATIVE 2016

10-41-005	Salaries - Council & Commissions <i>Mayor, Council & 5 Planning Commission members</i>		31,600
10-41-131	Employee Benefit-Employer FICA		2,500
10-41-133	Employee Benefit - Work. Comp.		1,300
10-41-210	Books, Subscriptions, Memberships		4,000
	ULCT Annual Membership	3,500	
	Davis County Chamber of Commerce Membership	1,000	
10-41-230	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i>		10,000
	ULCT Fall Conference	4,000	
	Spring Summit	2,000	
	Misc.	4,000	
10-41-620	Miscellaneous		1,000
	Donation to Sunset Jr. High	200	
	Donation to Northridge	200	
	CFD Parade Candy	400	
	Other unclassified	200	
10-41-925	Transfer to Country Fair Days		6,500

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
LEGISLATIVE						
10-41-005	Salaries - Council & Commissions	30,537	33,360	31,510	31,600	31,600
10-41-131	Employee Benefit-Employer FICA	2,299	7,664	2,411	2,700	2,500
10-41-133	Employee Benefit - Work. Comp.	633	664	1,222	700	1,300
10-41-210	Books, Subscriptions, Memberships	0	0	3,600	0 **	4,000
10-41-230	Travel and Training	11,912	2,181	8,266	15,000	10,000
10-41-240	Office Supplies and Expenses	56	114	0	0	0
10-41-370	Professional/Technical Service	0	1,554	(0)	0	0
10-41-620	Miscellaneous	1,291	1,361	930	2,000	1,000
20-71-765	Youth City Council	3,383	4,570	457	4,000 *	0
10-41-925	Transfer to Country Fair Days	6,000	5,000	1,000	0	6,500
		56,112	56,468	49,396	56,000	56,900
	* Transferred to Recreation					
	** Transfer of ULCT Membership from Admin.					

JUDICIAL DEPARTMENT

FY 2016-2017

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

Highlights of 2015-2016

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

Projects for 2016-2017

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

JUDICIAL

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

Account NO.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
JUDICIAL						
10-42-004	Judge Salary	13,000	13,041	14,068	14,000	14,000
10-42-110	Full Time Employee Salaries	50,873	44,732	38,665	30,000	33,000
10-42-130	Employee Benefit - Retirement	6,191	11,156	10,592	9,700	11,000
10-42-131	Employee Benefit-Employer FICA	4,837	4,430	4,034	3,500	4,000
10-42-133	Employee Benefit - Work. Comp.	111	96	153	800	200
10-42-134	Employee Benefit - UI	787	(24)	700	700	700
10-42-135	Employee Benefit - Health Ins.	0	666	0	0	0
10-42-210	Books/Subscriptions/Membership	32	494	453	500	500
10-42-230	Travel & Training	1,173	1,195	2,557	3,000	2,400
10-42-240	Office Supplies & Expense	1,462	1,426	906	1,500	1,000
10-42-243	Court Refunds	375	540	0	0	0
10-42-313	Professional/Tech. - Attorney	4,000	4,892	6,100	6,700	7,400
10-42-317	Professional/Technical-Bailiff	2,975	3,675	3,625	4,000	4,000
10-42-350	Software Maintenance	0	469	468	600	500
10-42-550	Banking charges	0	495	542	500	600
10-42-610	Miscellaneous	1,815	770	5,258	4,500	500
10-42-980	State Treasurer Surcharge	45,966	40,373	50,236	40,000	50,000
		133,596	128,425	138,358	120,000	129,800

ADMINISTRATIVE DEPARTMENT

FY 2016-2017

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

Highlights of 2015-2016

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

Projects for 2016-2017

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

ADMINISTRATIVE

10-43-110	Full Time Employee Salaries <i>Finance Dir., Treasurer, and one receptionist</i>	204,000
10-43-120	Part-time Employee Wages	12,700
10-43-130	Employee Benefit - Retirement	47,800
10-43-131	Employee Benefit-Employer FICA	16,500
10-43-133	Employee Benefit - Work. Comp.	3,500
10-43-134	Employee Benefit - UI	3,000
10-43-136	HRA Reimbursement - Health Ins	45,000
10-43-136	HRA Reimbursement - Health Ins	4,000
10-43-140	Uniforms	1,000
10-43-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> UCMA, ICMA, AICPA, ULCT, UGFOA, Standard Examiner, etc.	3,600
10-43-220	Public Notices <i>Notices published in the Standard Examiner</i>	4,000
10-43-230	Travel & Training <i>Charges for conferences, educational materials, & employee travel</i>	12,300
	ULCT Spring and Fall Conferences (1)	2,000
	UCMA Conference (1)	1,000
	UGFOA Conference (1)	1,400
	UMCA (1)	1,100
	UAPT(1)	1,100
	ICMA Conference	3,000
	Caselle Conference	1,200
	Other trainings - UBLA, UCMA, UGFOA, NUAGA, etc	1,500
10-43-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	10,000
10-43-251	Equipment - Operating Supplies and Maintenance <i>Upkeep or repair of equipment and operating supplies, including fuel and oil</i>	4,000
10-43-262	General Government Buildings <i>Maintenance of City Hall</i>	9,000
	Janitorial Services	3,000
	Fire Ext., flags, misc.	2,000

	Other	5,000	
10-43-270	Utilities <i>Electricity, Natural Gas and Recycling expenses for City Hall</i>		5,000
10-43-280	Telephone <i>Comcast services and Cellphone Allowances</i>		13,000
10-43-308	Professional & Tech. - I.T. Executech Infobytes Other	8,200 2,700 1,100	12,000
10-43-309	Professional & Tech. - Auditor		19,000
10-43-310	Professional & Tech. - Planner		7,000
10-43-311	Professional & Tech. - Eco Dev/ Comm Fundraising		5,000
10-43-312	Professional & Tech. - Engineer		12,000
10-43-313	Professional & Tech. - Attorney		30,000
10-43-314	Ordinance Codification		1,500
10-43-316	Elections <i>Municipal Election run by County</i>		0
10-43-319	Professional & Tech. - Subd. Reviews		30,000
10-43-329	City Manager Fund <i>Special activities at City Manager's discretion</i>		2,000
10-43-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software Laserfische Antivirus/Anti spam Domain Name/ Misc.	1,500 1,400 2,000 500	5,400
10-43-510	Insurance & Surety Bonds <i>General Liability and Property Insurance</i>		40,000
10-43-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		2,000
10-43-610	Miscellaneous <i>Unclassified unanticipated expenses</i>		4,000
10-43-625	Cash over and short		0
10-43-740	Equipment Purchases		13,800

<i>Computer upgrades and software</i>	
<i>Replace 2 computers</i>	2,000
<i>Domain server change</i>	4,500
<i>VPN integration</i>	1,500
<i>Caselle Time Record mgmt.</i>	3,800
<i>Standardize desktop applications</i>	2,000

10-43-841	Transfer to Recreation Fund	87,400
10-43-910	Transfer to Cap. Proj. Fund	202,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
ADMINISTRATIVE						
10-43-110	Full Time Employee Salaries	89,628	145,546	222,836	228,000	204,000
10-43-120	Part-time Employee Wages	11,839	42,225	13,411	6,000	12,700
10-43-125	Employee Incentive	318	0	0	0	0
10-43-130	Employee Benefit - Retirement	17,351	28,557	44,280	50,000	47,800
10-43-131	Employee Benefit-Employer FICA	7,949	15,589	17,803	18,000	16,500
10-43-133	Employee Benefit - Work. Comp.	970	1,828	3,569	4,000	3,500
10-43-134	Employee Benefit - UI	967	817	3,500	3,500	3,000
10-43-135	Employee Benefit - Health Ins.	15,361	39,335	47,039	45,000	45,000
10-43-136	HRA Reimbursement - Health Ins	8	150	4,150	4,000	4,000
10-43-140	Uniforms	0	0	0	0	1,000
10-43-210	Books/Subscriptions/Membership	4,805	6,955	3,125	4,000	3,600
10-43-220	Public Notices	4,234	3,790	5,200	2,500	4,000
10-43-230	Travel and Training	9,073	9,928	9,779	13,000	12,300
10-43-240	Office Supplies & Expense	14,096	9,044	9,598	13,000	10,000
10-43-251	Equipment - Oper. Supplies and Maint.	6,089	2,096	3,500	3,500	4,000
10-43-262	General Government Buildings	28,434	8,306	8,447	10,000	9,000
10-43-270	Utilities	4,499	4,546	4,484	5,000	5,000
10-43-280	Telephone	11,205	11,464	12,843	12,000	13,000
10-43-308	Professional & Tech. - I.T.	23,935	23,556	12,551	10,000	12,000
10-43-309	Professional & Tech. - Auditor	11,001	23,355	18,905	10,000	19,000
10-43-310	Professional & Tech. - Planner	0	17,206	6,758	12,000	7,000
10-43-311	Professional & Tech. - Eco Dev/Comm Fd	0	0	0	7,500	5,000
10-43-312	Professional & Tech. - Engineer	41,723	33,854	39,643	50,000	12,000
10-43-313	Professional & Tech. - Attorney	19,780	19,300	24,701	19,000	30,000
10-43-314	Ordinance Codification	3,604	1,407	1,500	1,500	1,500
10-43-316	Elections	7,884	0	5,153	8,500	0
10-43-319	Professional & Tech. - Subd. Reviews	0	0	0	0	30,000
10-43-329	City Manager Fund	311	724	986	3,400	2,000
10-43-350	Software Maintenance	0	5,923	8,605	6,400	5,400
10-43-510	Insurance & Surety Bonds	40,583	38,037	38,355	40,000	40,000
10-42-550	Banking Charges	0	445	1,971	2,000	2,000
10-43-610	Miscellaneous	12,314	4,779	3,356	6,200	4,000
10-43-625	Cash over and short	0	723	(11)	0	0
10-43-740	Equipment Purchases	674	17,132	9,802	10,000	13,800
10-43-841	Transfer to Recreation Fund	140,000	121,936	140,000	140,000	87,400
10-43-910	Transfer to Cap. Proj. Fund	139,761	610,070	68,000	68,000	202,000
		668,396	1,248,620	793,840	816,000	871,500

PUBLIC SAFETY DEPARTMENT

FY 2016-2017

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

Highlights of 2015-2016

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

Projects for 2016-2017

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

PUBLIC SAFETY

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

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
PUBLIC SAFETY						
10-54-310	Sheriff's Department	120,736	129,408.63	145,820	132,600	146,000
10-54-311	Animal Control	8,323	11,148.12	11,751	12,500	15,000
10-54-320	Emergency Preparedness	10,256	1,946.76	455	2,400	500
10-54-321	Liquor Law (Narcotics)	4,538	8,701.73	4,538	4,500	4,500
		143,853	151,205.24	162,564	152,000	166,000

FIRE DEPARTMENT

2016-2017

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

2015 Highlights

In 2015 we responded to more than 200 911 calls for assistance that included structure fires, medical emergencies, CO and smoke alarms, down power lines and vehicle accidents.

Training continues to be our number one priority to ensure department personnel are properly trained to respond to emergencies. Training this year included Fire I and II, Wildland Firefighter, Hazmat Operations, Incident Command, and Emergency Vehicle Drivers Training.

We completed construction of Brush 1 to replace Brush 3. This is a major upgrade for the department's response to brush fires in our area and all of Davis and Weber County. It includes up to date seat belts, automatic transmission, winch, and automatic tire inflation system. Department personnel and Weber Basin Job Corps donated all labor to construct the vehicle.

One of Truck-4s lift cylinders blew a seal. There are a limited number of fire apparatus shops available to complete this work and due to a longer than desired wait time to get fixed, department personnel removed and replaced the cylinders themselves. Due to the age of the vehicle, replacement parts had to be locally manufactured to keep the vehicle in service.

2016 Highlights

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

FIRE

10-57-120	Part-time Employee Wages <i>Chief, Asst. Chief & 19 Fire Fighter/ EMTs</i>		40,000
10-57-131	Employee Benefit-Employer FICA		3,000
10-57-133	Employee Benefit - Work. Comp.		1,500
10-57-134	Employee Benefit - UI		600
10-57-210	Books, Subscriptions, and Memberships <i>Memberships in Professional Organizations and Subscriptions</i>		1,300
	Fire Related Memberships	600	
	Fire Related Magazines	500	
	Davis County Fire Officer's Association	200	
10-57-230	Travel and Training		15,200
	4 EMT Certification	3000	
	5 EMT Recertifications	500	
	4 FF Certifications	6000	
	1 Fire Prevention Program	1200	
	1 Training Videos Manuals	1000	
	5 Winter Fire School	3500	
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>		19,000
	Fuel	4,000	
	SCBA Testing	2,045	
	E-1 Preventative Maint	2,000	
	T-4 Preventative Maint	4,000	
	B-1 Preventative Maint	700	
	Sq 5 Preventative Maint	400	
	Radio Maintenance and Batteries	1,100	
	Station Generator Maintenance	400	
	Firefighting Supplies	1,500	
	Medical Supplies	1,500	
	Turnout Repairs	1,000	
	Pump Testing	375	
10-57-270	Utilities <i>Electricity and Natural Gas expenses</i>		7,000
10-57-280	Telecomm <i>Cable, aircards and cellphone expenses</i>		4,700
	2 aircards ATT \$126 per month	1,512	
	Cable/internet/phone	2,601	

	Cell Phone allowance	600	
10-57-350	Software Maintenance <i>Software maintenance contracts</i> Caselle Software FireHouse		1,300
10-57-370	Professional & Tech. Services Technical Information UCAN Fees for Radios Monthly Dispatch Fees Annual	1,800 7,800 2,764	13,200
10-57-450	Special Public Safety Supplies <i>Supplies purchased which are peculiar to the Fire department.</i> <i>Includes turnouts, hoses, EMT supplies, etc.</i> 1 Defibrillator 4 Turnouts 4 Boots 4 Helmets 4 Gloves 4 1.75" Fire Hose (50' Lengths) 4 3" Fire Hose (50' Lengths) 10 Nomex Coveralls 3 Hand held Radios	3,000 8,000 520 560 200 600 1,220 2,000 6,100	22,200
10-57-530	Interest Expense - Bond 28% Fire, 72% Recreation - (Impact Fees when available)		9,500
10-57-550	Banking Charges		500
10-57-620	Health & Wellness Expenses <i>Mandatory baseline testing</i>		3,000
10-57-811	Sales Tax Rev Bond - Principal 28% Fire, 72% Recreation		0

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
FIRE						
10-57-120	Part-time Employee Wages	40,381	34,812	37,481	43,600	40,000
10-57-131	Employee Benefit-Employer FICA	3,089	2,663	2,867	3,300	3,000
10-57-133	Employee Benefit - Work. Comp.	1,228	1,037	2,336	1,500	1,500
10-57-134	Employee Benefit - UI	505	393	700	700	600
10-57-210	Books, Subscriptions, and Memberships	0	0	1,379	2,300	1,300
10-57-230	Travel and Training	8,318	6,810	8,570	9,000	15,200
10-57-240	Office Supplies & Expense	124	55	999	1,000	1,000
10-57-250	Equipment Supplies & Maint.	34,602	18,437	19,016	23,000	19,000
10-57-260	Building Supplies and Maint.	0	0	0	0	0
10-57-270	Utilities	2,390	6,700	6,983	7,000	7,000
10-57-280	Telephone	1,857	2,536	3,595	5,500	4,700
10-57-350	Software Maintenance	0	469	1,822	1,300	1,300
10-57-370	Professional & Tech. Services	10,817	12,738	10,317	11,000	13,200
10-57-450	Special Public Safety Supplies	0	0	18,697	21,200	22,200
10-57-530	Interest Expense - Bond	0	8,665	9,098	9,100	9,500
10-57-550	Banking Charges	0	495	544	500	500
10-57-620	Health & Wellness Expenses	0	50	2,500	3,000	3,000
10-57-745	Equipment Costing over \$500	0	15,721	0	0	0
10-57-811	Sales Tax Rev Bond - Principal	0	18,250	22,000	22,000 *	0
		103,312	129,831	148,902	165,000	143,000
	* Bond principle paid by Public Safety Impact Fees					

BUILDING INSPECTION/ CODE ENFORCEMENT

FY 2016-2017

South Weber City building department mission statement

The Building Official promotes the general health, safety, and welfare of the citizens of South Weber, to assist the citizens with the code and permit process, to work with developers and contractors in achieving their goals, and work with other City departments for a coordinated effort. We strive to achieve these goals and contribute to the overall mission of the City by:

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

South Weber City code enforcement mission statement

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

2015-2016 Highlights

- Hired a new code enforcement officer

2016-2017 Department goals

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

BUILDING INSPECTION/ CODE ENFORCEMENT

10-58-110	Full-time Employee Salaries	46,500
10-58-120	Part-time Employee Salaries	22,000
10-58-130	Employee Benefit - Retirement	11,000
10-58-131	Employee Benefit-Employer FICA	5,300
10-58-133	Employee Benefit - Work. Comp.	1,800
10-58-134	Employee Benefit - UI	700
10-58-135	Employee Benefit - Health Ins.	5,300
10-58-210	Books/Subscriptions/Membership <i>Memberships in Professional Organizations and Subscriptions</i> Building Code books (updated every three years) ICC memberships - National, State & local	2,300
10-58-230	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i>	0
10-58-255	Vehicle Lease <i>Department share based on FTE</i>	0
10-58-350	Software Maintenance <i>Software maintenance contracts</i>	1,500
10-58-370	Professional & Tech. Services <i>1% Surcharge paid to State on building permits fees</i>	2,000
10-58-620	Miscellaneous	500

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
BUILDING INSPECTION & CODE ENFORCEMENT						
10-58-110	Full-time Employee Salaries	37,495	38,818	43,061	44,000	46,500
10-58-120	Part-time Employee Salaries	0	0	4,000	0	22,000
10-58-130	Employee Benefit - Retirement	7,612	8,403	8,959	9,600	11,000
10-58-131	Employee Benefit-Employer FICA	2,771	2,906	3,188	3,500	5,300
10-58-133	Employee Benefit - Work. Comp.	839	849	0	800	1,800
10-58-134	Employee Benefit - UI	221	90	600	600	700
10-58-135	Employee Benefit - Health Ins.	3,709	3,236	4,308	5,000	5,300
10-58-210	Books/Subscriptions/Membership	1,810	125	785	800	2,300
10-58-230	Travel and Training	33	1,262	1,359	2,000	2,000
10-58-255	Vehicle Lease	0	2,170	2,200	2,200	0
10-58-350	Software Maintenance	0	1,408	1,500	1,500	1,500
10-58-370	Professional & Tech. Services	2,967	450	1,800	1,000	2,000
10-58-620	Miscellaneous	3,080	1,707	471	1,500	500
		60,537	61,425	72,230	72,500	100,900

STREETS DEPARTMENT

FY 2016-2017

The mission of the South Weber City Streets Department is to provide the best service for the lowest cost to the Taxpayers of our City.

We will continually work to improve the quality of life for our residents by meeting the service needs expressed, maintaining clean, safe, hazard-free roadways, and working to provide the highest level of service, while recognizing that our employees are our most valuable asset in the delivery of these promises to the taxpayers and motorists that place their trust and wellbeing in us.

Highlights of 2015-2016

- Swept all roads 3 times spring summer and fall.
- Complete 50% on sign and light GPS/GIS.
- Filled over 50 pot holes.
- Completed a large overlay and chip seal on project.
- Completed RSL for all streets.
- Snow plowed.
- Completed striping project

Large Projects for 2016-2017

- Will sweep all roads 3 times spring summer and fall.
- Fill any new potholes.
- Work on funding for RSL plan.
- Snow plow.
- Bid and Complete yearly maintenance projects.

STREETS

10-60-110	Full-Time Employee Salaries		17,000
10-60-120	Part-Time Employee Salaries		14,000
10-60-130	Employee Benefit - Retirement		3,900
10-60-131	Employee Benefit-Employer FICA		2,200
10-60-133	Employee Benefit - Work. Comp.		1,100
10-60-134	Employee Benefit - UI		600
10-60-135	Employee Benefit - Health Ins.		600
10-60-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>		1,200
10-60-23	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i> Road School	1,000	1,000
10-60-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>		19,000
10-60-255	Vehicle Lease <i>Department share based on FTE</i>		4,300
10-60-260	Buildings & Grounds - Shop <i>33% of Shop building and grounds maintenance</i>		9,000
10-60-271	Utilities - Street Lights <i>Power & Repair</i>		40,000
10-60-312	Professional & Tech. - Engineer New Development		18,000
10-60-350	Software Maintenance <i>Software maintenance contracts</i>		4,000
10-60-370	Professional & Tech. Services Utah Communication Authority Other	2,400 600	3,000
10-60-410	Special Highway Supplies Sweeping (3 times a year) Barricades Repairs Replace concrete collars on manholes (new \$5,000)		21,000 10,000

10-60-420	Weed Control	5,000
10-60-422	Crosswalk/Street Painting	4,000
10-60-424	Curb, Gutter and Sidewalk Restoration	15,000
10-60-550	Banking Charges	800
	<i>Bank charges and fees and credit card transaction fees</i>	

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
STREETS						
10-60-110	Full-Time Employee Salaries	17,269	17,776	18,734	18,000	17,000
10-60-120	Part-Time Employee Salaries	8,148	8,549	13,572	16,000	14,000
10-60-130	Employee Benefit - Retirement	3,427	3,680	6,419	6,400	3,900
10-60-131	Employee Benefit-Employer FICA	1,903	1,982	2,165	2,600	2,200
10-60-133	Employee Benefit - Work. Comp.	592	597	1,147	800	1,100
10-60-134	Employee Benefit - UI	233	102	300	800	300
10-60-135	Employee Benefit - Health Ins.	2,109	1,880	403	400 *	600
10-60-140	Uniforms	0	0	1,800	1,500	1,200
10-60-230	Travel and Training	690	218	1,000	1,000	1,000
10-60-250	Equipment Supplies & Maint.	27,866	20,443	19,097	21,000	19,000
10-60-255	Vehicle Lease	5,000	2,170	2,200	2,200	4,300
10-60-260	Buildings & Grounds - Shop	3,151	12,461	6,480	9,000	9,000
10-60-271	Utilities - Street Lights	59,302	33,580	38,189	55,000	40,000
10-60-312	Professional & Tech. - Engineer	0	1,553	15,107	18,000	18,000
10-60-350	Software Maintenance	0	488	3,760	7,000	4,000
10-60-370	Professional & Tech. Services	9,944	11,446	3,516	4,000	3,000
10-60-410	Special Highway Supplies	16,505	18,510	16,634	16,000 **	21,000
10-60-420	Weed Control	0	0	5,000	5,000	5,000
10-60-422	Crosswalk/Street Painting	2,516	2,488	4,000	4,000	4,000
10-60-424	Curb & Gutter Restoration	18,728	10,370	20,000	20,000	15,000
10-60-550	Banking Charges	0	574	788	500	800
10-60-745	Equipment	10,645	11,640	0	0	0
		188,027	160,507	180,310	209,200	184,400
	* Budget Ammendment - See +1800 in Class C					
	** Repair/Replace Concrete Collars around manholes					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
ROAD IMPACT FEE FUND						
Revenue						
24-37-100	Interest Earnings	0	681	488	500	500
24-37-200	Road Impact Fees	33,072	31,694	30,663	20,000	30,000
24-39-500	Contribution From Fund Balance	0	0	0	0	169,500
Expenditures						
24-40-760	Projects	0	0	0	0 *	200,000
24-40-799	Facilities	0	0	0	0	0
	Road Impact Fee Fund Revenue Total	33,072	32,375	31,151	20,500	200,000
	Road Impact Fee Fund Expenditure Total	0	0	0	0	200,000
	Net Road Impact Fee Fund	33,072	32,375	31,151	20,500	0
	* Old Fort Road					

CLASS "C" ROADS

CLASS "C" ROADS

10-61-110	Full-Time Employee Salaries	16,000
10-61-130	Employee Benefit - Retirement	3,900
10-61-131	Employee Benefit-Employer FICA	1,300
10-61-133	Employee Benefit - Work. Comp.	500
10-61-134	Employee Benefit - UI	300
10-61-135	Employee Benefit - Health Ins.	2,100
10-61-411	Snow Removal	30,000
10-61-425	Street Sealing	105,000
10-61-730	Street Overlay	450,000
	475 East - Class "C" from prior years	250,000
	Heather Cove Rebuild - Class "C" from prior years	200,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
CLASS "C"						
10-61-110	Full-Time Employee Salaries	8,433	8,766	15,061	16,000	16,000
10-61-130	Employee Benefit - Retirement	1,712	1,862	3,765	3,500	3,900
10-61-131	Employee Benefit-Employer FICA	632	666	972	1,300	1,300
10-61-133	Employee Benefit - Work. Comp.	181	184	478	400	500
10-61-134	Employee Benefit - UI	36	36	300	300	300
10-61-135	Employee Benefit - Health Ins.	48	17	1,829	1,800 *	2,100
10-61-411	Snow Removal	36,691	7,192	30,284	30,000	30,000
10-61-425	Street Sealing	0	102,423	105,000	105,000	105,000
10-61-730	Street Overlay	0	51,698	0	345,000	450,000
		47,734	172,844	157,689	503,300	609,100
	* Budget Ammendment - See -1800 in streets					

PARKS DEPARTMENT

FY 2016-2017

The mission of the South Weber Parks Department is to provide the citizens with quality parks, trails and green spaces. It is our hope, that by enhancing each park facility with the amenities that would be most beneficial that it would provide enriching recreational activities for people of all ages and abilities.

Highlights of 2015-2016

- All city parks are on secondary water.
- Added approximately 2 more acres of park bringing the total park area to approximately 41.9 acres.
- Snow removal on 1.49 miles of park sidewalk
- Replaced soft-fall at Canyon Meadows.
- Painted bathroom at Cherry Farms Park.
- Replaced railroad ties at Cedar Cove holding pond.
- Rebuilt volleyball pit at Cherry Farms Park.

Larger Projects for 2016-2017

- No large projects funded in this fiscal year.

PARKS

10-70-110	Full-Time Employee Salaries	40,000
10-70-120	Part-time Employee Salaries	16,000
10-70-130	Employee Benefit - Retirement	7,900
10-70-131	Employee Benefit-Employer FICA	1,600
10-70-133	Employee Benefit - Work. Comp.	1,600
10-70-134	Employee Benefit - Unemployment Insurance	800
10-70-135	Employee Benefit - Health Ins.	12,000
10-70-230	Travel & Training	2,000
	<i>Charges for conferences, educational materials, & employee travel</i>	
	Playground Equipment Certification (URPA)	500
	Utah Recreation & Parks Assoc. Conference	1,500
10-70-250	Equipment Supplies & Maint.	10,000
	<i>Upkeep or repair of equipment and operating supplies, including fuel and oil</i>	
10-70-255	Vehicle Lease	4,300
	<i>Department share based on FTE</i>	
10-70-260	Buildings & Grounds - Shop	9,000
	<i>33% of Shop building and grounds improvements</i>	
10-70-261	Grounds Supplies & Maintenance	19,000
	<i>Upkeep and repair of park grounds and structures</i>	
10-70-270	Utilities	9,000
	<i>Electricity and Secondary Water expenses</i>	
	Electricity	6,500
	Water	2,500
10-70-350	Software Maintenance	500
	<i>Software maintenance contracts</i>	
10-70-430	Trees and Beautification	5,000
10-70-550	Banking Charges	400
	<i>Bank charges and fees and credit card transaction fees</i>	
10-70-625	UTA Park and Ride	12,000
	<i>Dumpsters and trash removal, lights, snow removal and repairs at Park & Ride</i>	

IMPACT FEE FUND

23-40-760

Projects

0

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
PARKS						
10-70-110	Full-Time Employee Salaries	31,430	31,272	52,170	53,000	40,000
10-70-120	Part-time Employee Salaries	16,639	23,274	10,424	10,500	16,000
10-70-130	Employee Benefit - Retirement	6,295	6,501	10,932	11,000	7,900
10-70-131	Employee Benefit-Employer FICA	3,596	4,052	4,933	4,900	4,200
10-70-133	Employee Benefit - Work. Comp.	1,134	1,238	3,130	1,400	1,600
10-70-134	Employee Benefit - UI	588	(96)	900	900	800
10-70-135	Employee Benefit - Health Ins.	5,068	7,654	11,692	4,800	12,000
10-70-230	Travel & Training	0	0	2,000	2,000	2,000
10-70-250	Equipment Supplies & Maint.	3,993	7,756	10,323	6,000	10,000
10-70-255	Vehicle Lease	3,000	4,341	4,500	4,500	4,300
10-70-260	Buildings & Grounds - Shop	0	0	1,755	9,000	9,000
10-70-261	Grounds Supplies & Maintenance	25,758	30,960	18,150	19,000	19,000
10-70-270	Utilities	0	0	8,486	12,000	9,000
10-70-350	Software Maintenance	0	450	460	500	500
10-70-430	Trees and Beautification	1,123	5,163	4,735	15,000	5,000
10-70-435	Safety Incentive Program	650	0	0	0	0
10-70-550	Banking Charges	0	416	346	500	400
10-70-625	UTA Park and Ride	0	21,064	11,840	22,500	12,000
10-70-740	Equipment Purchases	0	19,720	0	0	0
		99,273	163,763	156,776	177,500	153,700

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

CAPITAL PROJECTS FUND

FY 2016-2017

The mission of the Capital Project Fund is to provide for the purchase or construction of capital assets valued at \$5,000.00 or more (assets that are “depreciated”).

Highlights of 2014-2016

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

Projects for 2015-2016

- Parks and Trails Master Plans and easement acquisition.
- Begin construction of Old Fort road – Major Collector Road
- Construction of a salt storage shed
- Construction of wash bay for city vehicles
- Purchase of Public Works vehicles

CAPITAL PROJECTS

45-57-740	Fire - Purchase of Equipment Restrict additional fund balance for new truck		85,000
45-60-710	Streets - Building Salt Shed Vehicle Wash Bay	52,000 10,000	62,000
45-60-720	Streets - Improvements Other Than Buildings Old Fort Road - \$1,236,422 (City Share is \$714,042, of which \$200,000 will come from Road Impact)		1,036,422
45-70-730	Parks - Improvements Other than Buildings Trails Master Plan Digital Marque @ 1600 South Weber Dr.	10,000 30,000	40,000
45-70-740	Parks - Purchase of Equipment		34,000

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
CAPITAL PROJECTS						
REVENUES						
45-34-440	Contributions	0	0	0	0	522,380
45-34-445	Contributions - Restricted	0	1,267	1,217	1,000	1,000
45-36-100	Interest Income	0	2,878	2,441	2,000	3,000
45-36-110	Gain on Sale of Assets	0	11,334	0	0	0
45-39-389	Beginning Fund Balance to be Appropriated	0	0	407,178	342,000	529,042
45-39-390	Transfer from General Fund	139,761	610,070	68,000	68,000	202,000
		139,761	625,550	478,836	413,000	1,257,422

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
CAPITAL PROJECTS						
45-40-700	Shop Expenditures	10,249		0	0	0
45-40-740	General Capital Expenditures	31,701	74,855	30,000	0	
45-40-790	Snow Plow Purchase			141,113	0	0
45-40-760	Street Overlay/Restore Curb & gutter	28,939		0	0	0
45-43-740	Administrative - Purchase of Equipment	0		15,005	18,000	0
45-57-720	Fire - Buildings	0		0	0	0
45-57-740	Fire - Purchase of Equipment	0	85,000	85,000	85,000	85,000
45-60-720	Streets - Buildings				0	62,000
45-60-730	Streets - Improvements Other than Bldgs			50,000	0	1,036,422
45-70-710	Parks - Land	0		(0)	60,000	0
45-70-730	Parks - Improvements Other than Buildings	0		147,719	230,000	40,000
45-70-740	Parks - Purchase of Equipment	0		10,000	14,000	34,000
		70,889	159,855	478,836	407,000	1,257,422

RECREATION FUND

FY 2016-2017

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

Highlights of 2015-2016

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

Large Projects and changes for 2016-2017

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

RECREATION FUND

RECREATION EXPENDITURES

20-71-110	Full-time Salaries <i>Recreation Director</i>	50,000
20-71-120	Part-time Salaries <i>10 Employees</i>	41,000
20-71-131	Employee Benefit-Employer FICA	10,000
20-71-133	Employee Benefit - Work. Comp.	3,000
20-71-134	Employee Benefit - Unemployment	1,400
20-71-135	Employee Benefit - Health Ins.	7,900
20-71-230	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i>	1,500
	Utah Rec & Parks Association Conference	1,000
	ULCT Conferences	300
	Other	200
20-71-240	Office Supplies and Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,000
20-71-241	Materials & Supplies <i>Towel Service</i>	2,000
20-71-250	Equipment Supplies & Maint. <i>Upkeep or repair of equipment and operating supplies, including fuel and oil</i> Weight Equipment	500
20-71-262	General Government Buildings <i>Upkeep of building and floor resurfacing</i>	4,000
20-71-270	Utilities <i>Electricity and Natural Gas expenses</i>	5,500
20-71-280	Telephone	3,000
20-71-331	Community Events Daddy/Daughter Halloween	1,500
20-71-340	Program Officials <i>Referees, timekeepers, and others who are paid to officiate at games</i>	14,000

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

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

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

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
RECREATION IMPACT FEE FUND						
Revenue						
27-34-200	Recreation Impact Fees	39,198	34,694	35,186	30,000	35,000
27-37-100	Interest Earnings	0	398	602	0	0
27-39-470	Transfer From Recreation Fund	0	0	0		
27-39-500	Contribution From Fund Balance	0	0	0	42,000	21,200
Expenditures						
27-40-760	Projects	12,216	0	0	72,000	56,200
27-40-799	Facilities	0	0	0		
	Recreation Impact Fee Fun Revenue Total	39,198	35,092	35,788	72,000	56,200
	Recreation Impact Fee Fund Expenditure Total	12,216	0	0	72,000	56,200
	Net Total Park Impact Fee Fund	26,982	35,092	35,788	0	0

COUNTRY FAIR DAYS FUND

FY 2016-2017

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

Highlights of 2015-2016

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

Large Projects for 2016-2017

- Have good attendance at all events, including the Monday Evening Dinner.
- Large tents and pavilions will be provided by other City Departments.
- Sheriff’s department will participate in parade.
- Improved communication with event chairpersons.
- City will adopt Food Truck ordinance.
- General Fund will contribute \$6,500, as well as staff resources

COUNTRY FAIR DAYS

COUNTRY FAIR DAYS EXPENDITURES

25-72-500	MONDAY DINNER <i>Turkey Dinner - 1300 participants</i>	7,500
25-72-501	GOLF TOURNAMENT <i>18 hole tournament at Riverside Golf Course - 20 foursomes</i> Includes Cart, lunch, and shirt	4,000
25-72-502	3 ON 3 BASKETBALL <i>5 age groups ranging from 3rd grade thru high school and Open</i> <i>120 Participants</i> Cost of Shirts	600
25-72-504	KID-K FUN RUN <i>1 mile run - 300 participants</i> Cost of shirts	1,500

25-72-505	RICHARD BOUCHARD MEMORIAL RUN <i>5 and 10 k runs, and walk</i> Cost of food, awards shirts, etc.	5,000
25-72-506	RODEO <i>Little Buckaroo rodeo at fairgrounds</i>	1,000
25-72-507	PARADE	50
25-72-508	ADULT ANYTHING GOES <i>12 events with teams of 6</i>	500
25-72-509	YOUTH ANYTHING GOES <i>5 Events with teams of 6 - 250+ participants</i>	1,000
25-72-510	FIREWORKS <i>Fireworks display put on by the Fire Department</i> <i>Sponsored by Staker/Parsons</i>	4,000
25-72-511	ENTERTAINMENT <i>Cost of performers, sound system and DJ.</i>	4,250
25-72-512	EQUIPMENT RENTALS <i>Tables, chairs, Port-A-Pottys, stage, and barricades</i>	4,000
25-72-513	SHIRTS <i>Shirts of CFD staff & volunteers</i>	300
25-72-515	PROMO PRINTING/MAILING SUPPLIES <i>Posters, Insert flyers, and parade programs</i>	700
25-72-516	COKE WAGON <i>Cost of items prepared and sold at Coke wagon</i>	4,000
25-72-517	MISC SUPPLIES	1,000
25-72-520	EATING CONTEST	
25-72-521	CAR SHOW <i>25-30 Cars on display</i> Cost of cash prizes and gift baskets	200
25-72-523	BOOTHES <i>25 booths which include wood floor and tarp covering</i>	400
25-72-525	ICE	1,000
25-72-526	MAKE A DEAL	6,500
25-72-527	TENT RENTAL FROM CITY	0

25-72-528 OLD TIMERS BASEBALL GAME

50

25-72-529 SWIM NIGHT

750

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
COUNTRY FAIR DAYS						
COUNTRY FAIR DAYS REVENUE						
25-34-800	CFD Donations	14,651	6,050	17,092	18,300	15,000
25-34-850	Entry Fees and Registrations	0		0	0	0
25-34-900	Monday Night Dinner	6,778	5,465	6,560	7,500	7,500
25-34-901	Golf Tournament	3,370	2,924	2,646	4,000	3,000
25-34-902	3 on 3 Basketball	400	120	1,310	1,200	1,000
25-34-903	Baby Contest & Little Miss	432	551	556	500	0
25-34-904	Kid-K-Fun Run	1,505	1,473	2,146	1,500	2,000
25-34-905	Richard Bouchard Memorial Run	4,469	4,386	5,605	5,000	5,500
25-34-906	Rodeo	1,004	774	1,365	1,000	1,300
25-34-907	Parade	0	0	0	0	0
25-34-908	Adult Anything Goes	820	(36)	0	0	0
25-34-909	Youth Anything Goes	1,266	842	761	1,000	1,000
25-34-910	Coke Wagon & Ice	4,651	4,648	4,684	5,500	4,650
25-34-911	Booths	815	860	795	850	800
25-34-912	CFD - Youth Dance	0	0	0	400	0
25-34-919	South Weber Idol	95	61	45	100	50
25-34-921	Car Show	0	0	0	0	0
25-34-922	Dutch Oven	0	0	0	0	0
25-34-923	Eating Contest	116	104	0	0	0
Total COUNTRY FAIR DAYS REVENUE:		40,373	28,220	43,565	46,850	41,800
CONTRIBUTIONS AND TRANSFERS						
25-39-470	TRANSFER FROM GENERAL FUND	6,000	5,000	1,000	0	6500
25-39-500	CONTRIBUTION FROM FUND BAL	0	0	0	2,100	0
Total CONTRIBUTIONS AND TRANSFERS:		6,000	5,000	1,000	2,100	6,500
		46,373	33,220	44,565 *	48,950	48,300

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

WATER UTILITY FUND

FY 2016-2017

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 culinary water system.

Highlights of 2015-2016

- Replaced over 200 old meters.
- Completed the water capital facilities plan.
- Complete GPS/GIS for water system and move into maintenance.
- Replaced 6 out-of-compliance fire hydrants.
- City's water system is up to date on water samples and on the state approved list.
- We took over 100 test samples this year.
- Inspected over 300 fire hydrants and 650 water valves.

Large Projects for 2016-2017

- Complete site and funding planning of west end water tank.
- Replace 6 more out-of-compliance fire hydrants.
- Complete water leak survey on the city's 50 miles of pipe.
- Replace approximately 200 more old water meters.

WATER UTILITY

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

51-40-280	Telephone and wireless		2,000
51-40-311	Professional/Technical <i>Bond disclosure preparation and submission</i>		2,300
51-40-312	Professional/Technical-Engin <i>Engineering Services including GIS</i>		20,000
51-40-350	Software Maintenance <i>Software maintenance contracts</i>		5,100
	<i>Master Meter</i>	1,500	
	<i>Iworq</i>	1,500	
	<i>Caselle</i>	1,500	
	<i>Win-911</i>	400	
	<i>LogMeIn</i>	150	
51-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>		6,300
51-40-480	Special Water Supplies <i>Testing supplies and costs to insure water quality</i>		5,000
	<i>ChemTech-Ford</i>	4,000	
	<i>Davis County Health</i>	1,000	
51-40-481	Water Purchases <i>Culinary water purchased from Weber Basin</i>		251,000
51-40-485	Fire Hydrant Update <i>Replace 10 per year for the next 3 years.</i>		40,000
51-40-490	Water O & M Charge <i>Water system supplies and maintenance. This year includes the Water Leak survey</i>		50,000
51-40-530	Interest Expense <i>Interest payment on Bond</i>		0
51-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>		2,000
51-40-650	Depreciation		195,000
51-40-720	Meter Replacements <i>Replace 200 meters</i>		50,000
51-40-811	Bond - Principal <i>Principal payment on bond</i>		0

51-16610	Vehicles	22,250
	Purchase truck at lease end.	
WATER IMPACT FEE FUND		
26-40-760	Projects	219,000
	Bond Payment	

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

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16		2016 - 17
		Actual	Actual	Estimate	Budget		Budget
WATER							
51-40-110	Full-Time Employee Salaries	119,322	122,937	144,871	145,000		126,000
51-40-105	Part-time Employee Salaries	18,041	26,785	9,231	5,000		4,000
51-40-130	Employee Benefit - Retirement	24,613	19,505	30,403	31,500		30,000
51-40-131	Employee Benefit-Employer FICA	12,714	11,118	11,737	12,000		10,000
51-40-133	Employee Benefit - Work. Comp.	2,335	2,051	4,390	3,500		3,000
51-40-134	Employee Benefit - UI	1,098	345	2,000	2,000		1,500
51-40-135	Employee Benefit - Health Ins.	11,747	15,995	19,742 *	10,500		21,000
51-40-140	Uniforms	5,412	4,911	1,800	1,500		1,200
51-40-210	Books/Subscriptions/Membership	1,260	1,100	1,175	1,500		1,200
51-40-230	Travel	855	4,284	2,710	3,000		3,000
51-40-240	Office Supplies & Expense	1,246	772	857	2,000		1,000
51-40-250	Equipment Supplies & Maint.	23,889	45,139	12,361	32,000		14,000
51-40-255	Vehicle Lease	9,234	6,511	6,500	6,500		2,500
51-40-260	Buildings & Grounds	209	0	0	9,000		9,000
51-40-270	Water - Power & Pumping	16,934	23,566	22,517	21,000		24,000
51-40-280	Telephone and wireless	0	1,014	2,321	1,500		2,000
51-40-311	Professional/Technical	0	1,500	2,250	1,500		2,300
51-40-312	Professional/Technical-Engin	9,237	5,184	18,876	15,000		20,000
51-40-315	Professional & Tech. - Auditor	4,906	0	0	0		0
51-40-350	Software Maintenance	1,647	1,917	5,105	2,500		5,100
51-40-370	Utility Billing Services	0	5,761	6,301	6,500		6,300
51-40-480	Special Water Supplies	5,405	4,851	2,727	5,000		5,000
51-40-481	Water Purchases	152,716	193,696	250,778	200,000		251,000
51-40-485	Fire Hydrant Update	0	12,776	40,200	40,000		40,000
51-40-490	Water O & M Charge	58,681	61,673	31,744	60,000		50,000
51-40-530	Interest Expense	135,217	163,385	0	144,000 **		0
51-40-550	Banking Charges	0	1,485	1,852	2,000		2,000
51-40-650	Depreciation	190,035	204,805	195,000	195,000		195,000
51-40-720	Meter Replacements	60,058	44,836	51,638	50,000		50,000
51-40-811	Bond - Principal	0	70,000	0	75,000 **		0
51-80-512	Contributions	0	0	0	0		0
51-16610	Vehicles	0	0	0	0		22,250
		866,812	1,057,901	879,086	1,084,000		902,350
	* error on old benefits worksheet - should be \$23,000						
	** Bond payment will come from Water Impact Fees						

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
WATER IMPACT FEE FUND						
Revenue						
26-37-100	Interest Earnings	0	1,922	2,500	1,500	1,500
26-37-200	Water Impact Fees	35,568	61,470	83,291	52,000	60,000
26-39-500	Contribution From Fund Balance	0	0	136,065	0	157,500
26-80-800	Transfers	0	0	0	0	0
Expenditures						
26-40-760	Water Impact Fee Projects	0	16,392	221,856	32,000 **	219,000
26-40-799	Facilities	0	0	0	0	
	Water Impact Fee Fund Revenue Total	35,568	63,392	221,856	53,500	219,000
	Water Impact Fee Fund Expenditure Total	0	16,392	221,856	32,000	219,000
	Net Total Water Impact Fee Fund	35,568	47,000	0	21,500	0
	** Impact Fee should be making Bond Payments					
	Bond matures in 2030.					

SEWER UTILITY FUND

FY 2016-2017

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 sanitary sewer system.

Highlights of 2015-2016

- Cleaned 20% of the city's sanitary sewer lines.
- Completed 75% of the sanitary sewer GPS/GIS.
- Replaced 5 manhole ring and collars.

Large Projects for 2016-2017

- Clean 20% of the city's sanitary sewer lines.
- Replace 5 to 10 manhole ring and collars.
- Complete GPS/GIS for sanitary sewer and move into maintenance.
- Replace and upsize sanitary sewer line from 6650 E to Cottonwood Cove.

SEWER UTILITY

EXPENDITURES

52-40-110	Full-Time Employee Salaries	72,000
52-40-105	Part-time Employee Salaries	3,000
52-40-130	Employee Benefit - Retirement	17,000
52-40-131	Employee Benefit-Employer FICA	6,000
52-40-133	Employee Benefit - Work. Comp.	2,000
52-40-134	Employee Benefit - UI	1,000
52-40-135	Employee Benefit - Health Ins.	13,000
52-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	1,200
52-40-230	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i>	1,000
52-40-240	Office Supplies & Expense <i>Copier Supplies, Postage, and general office supplies</i>	1,200
52-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	4,000
52-40-255	Vehicle Lease <i>Department share based on FTE</i>	0.0
52-40-270	Sewer - Power & Pumping	500
52-40-312	Professional/Technical-Engin	3,000.0
51-40-350	Software Maintenance <i>Software maintenance contracts Caselle</i>	1,500
51-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,000
52-40-490	Sewer O & M Charge <i>Sewer system supplies and maintenance.</i>	20,000
52-40-491	SEWER TREATMENT FEE <i>Central Weber Sewer Improvement District charges</i>	415,000

52-40-550	Banking Charges <i>Bank charges and fees and credit card transaction fees</i>	1,700
52-40-650	Depreciation	86,000
52-40-690	Projects Cottonwood Cove Collector Line Upgrade	360,000

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
SEWER UTILITY FUND						
MISCELLANEOUS REVENUE						
52-36-100	INTEREST EARNINGS	2,609	4,611	6,055	6,000	6,000
52-36-300	MISC UTILITY REVENUE	0		0	0	0
	Total MISCELLANEOUS REVENUE:	2,609	4,611	6,055	6,000	6,000
SEWER UTILITIES REVENUE						
52-37-300	SEWER SALES	731,986	773,242	834,404	700,000	800,000
52-37-350	CWSID FEES	0	0	0	0	0
52-37-360	CWDIS 5% RETAINAGE	5,599	5,366	7,228	0	7,000
	Total SEWER UTILITIES REVENUE:	737,585	778,608	841,632	700,000	807,000
CONTRIBUTIONS & TRANSFERS						
52-38-820	TRANSFER FROM SEWER IMPACT	0	0	429,881	0	145,000
52-38-910	CAPITAL CONTRIBUTIONS	(200,088)	0	0	0	0
52-38-920	GAIN LOSS SALE OF ASSETS	2,495	0	0	0	0
52-39-500	CONTRIBUTION FROM FUND BALANCE	0	0	0	0	58,600
	Total CONTRIBUTIONS	(197,593)	0	429,881	0	203,600
		542,602	783,219	1,277,567	706,000	1,016,600

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
SEWER UTILITY						
52-40-110	Full-Time Employee Salaries	72,514	71,194	87,428	86,000	72,000
52-40-105	Part-time Employee Salaries	9,126	18,675	5,810	4,200	3,000
52-40-130	Employee Benefit - Retirement	14,579	10,892	18,362	19,000	17,000
52-40-131	Employee Benefit-Employer FICA	7,049	6,646	7,208	7,000	6,000
52-40-133	Employee Benefit - Work. Comp.	1,364	1,119	2,400	2,000	2,000
52-40-134	Employee Benefit - UI	675	200	0	1,500	1,000
52-40-135	Employee Benefit - Health Ins.	8,953	11,518	14,455	8,300	13,000
52-40-140	Uniforms	1,323	1,916	1,800	1,500	1,200
52-40-230	Travel and Training	0	0	1,000	1,000	1,000
52-40-240	Office Supplies & Expense	71	846	1,024	2,000	1,200
52-40-250	Equipment Supplies & Maint.	9,168	3,920	3,776	6,600	4,000
52-40-255	Vehicle Lease	5,000	4,341	4,400	4,400	0
52-40-270	Sewer - Power & Pumping	340	418	338	500	500
52-40-312	Professional/Technical-Engin	2,719	5,288	2,689	0	3,000
52-40-315	Professional & Tech. - Auditor	4,741	0	0	0	0
51-40-350	Software Maintenance	1,494	1,407	1,532	2,500	1,500
51-40-370	Utility Billing Services	0	5,735	5,378	6,500	6,000
52-40-490	Sewer O & M Charge	21,631	23,527	19,608	25,000	20,000
52-40-491	Sewer Treatment Fees	382,816	397,098	412,788	400,000	415,000
52-40-550	Banking Charges	0	1,485	1,631	2,000	1,700
52-40-650	Depreciation	83,681	86,191	86,000	86,000	86,000
52-40-690	Projects	0	0	320,000	0	360,000
	Transfer to Fund Balance				37,000	
		627,245	652,416	997,630	703,000	1,015,100

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
SEWER IMPACT FEE FUND						
Revenue						
21-37-100	Interest Earnings	0	1,757	1,596	1,000	0
21-37200	Sewer Impact Fees	74,928	71,806	75,996	60,000	75,000
21-39-500	Contribution From Fund Balance	0	0	0	313,000	70,000
Expenditures						
21-40-250	Equipment	0	0	0	0	
21-40-490	Sewer Impact Fee Projects	4,735	3,823	434,574	374,000	145,000
	Sewer Impact Fee Fund Revenue Total	74,928	73,563	77,591	374,000	145,000
	Sewer Impact Fee Fund Expenditure Total	4,735	3,823	434,574	374,000	145,000
	Net Total Sewer Impact Fee Fund	70,193	69,740	(356,982)	0	0

SANITATION UTILITY FUND

FY 2016-2017

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 sanitation fund.

Highlights of 2015-2016

- Installed new power washer to clean returned cans.
- Built gravel pad for can storage.

Large Projects for 2016-2017

- Make a plan to inventory cans.

SANITATION UTILITY

53-40-110	Full-Time Employee Salaries	21,000
53-40-105	Part-time Employee Salaries	1,000
53-40-130	Employee Benefit - Retirement	4,000
53-40-131	Employee Benefit-Employer FICA	1,700
53-40-133	Employee Benefit - Work. Comp.	500
53-40-134	Employee Benefit - UI	300
53-40-135	Employee Benefit - Health Ins.	3,700
53-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	1,200
53-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	3,000
53-40-255	Vehicle Lease <i>Department share based on FTE</i>	0
53-40-350	Software Maintenance <i>Software maintenance contracts</i>	1,600
53-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,000
53-40-492	Sanitation Fee Charges <i>Collection and disposal fees</i>	284,000
53-40-550	Banking Charges Bank charges and fees and credit card transaction fees	1,800
53-40-650	Depreciation	0

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
SANITATION UTILITY FUND						
MISCELLANEOUS REVENUE						
53-36-100	INTEREST EARNINGS	2,187	1,486	1,651	1,000	1,500
53-36-300	MISC UTILITY REVENUE	0	0	0	0	0
	Total MISCELLANEOUS REVENUE:	2,187	1,486	1,651	1,000	1,500
SANITATION UTILITIES REVENUE						
53-37-130	PENALTIES	0		0	0	0
53-37-700	SANITATION FEES	336,235	345,382	355,614	341,000 *	332,325
	Total SANITATION UTILITIES REVENUE:	336,235	345,382	355,614	341,000	332,325
MISCELLANEOUS						
53-38-920	GAIN LOSS SALE OF ASSETS	5,000	0	0	0	0
	Beginning Fund Balance to be Appropriated	0	0	51,562	0	0
	Total MISCELLANEOUS	5,000	0	51,562	0	0
		343,422	346,868	408,827	342,000	333,825
	Assumes a \$1/month increase in Storm Drain					
	and \$1/month decrease in 1st can Garbage rate					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
SANITATION UTILITY						
53-40-110	Full-Time Employee Salaries	15,072	17,340	20,577	21,800	21,000
53-40-105	Part-time Employee Salaries	3,127	3,520	673	1,700	1,000
53-40-130	Employee Benefit - Retirement	1,154	2,504	3,770	4,800	4,000
53-40-131	Employee Benefit-Employer FICA	3,358	1,548	1,566	1,800	1,700
53-40-133	Employee Benefit - Work. Comp.	334	304	597	500	500
53-40-134	Employee Benefit - UI	151	52	400	400	300
53-40-135	Employee Benefit - Health Ins.	1,486	2,389	2,607	3,400	3,700
53-40-140	Uniforms	0	0	1,800	1,500	1,200
53-40-240	Office Supplies & Expense	1,274	0	0	0	0
53-40-250	Equipment Supplies & Maint.	8,044	12,315	6,932	7,000	3,000
53-40-255	Vehicle Lease	1,000	1,085	1,100	1,100	0
53-40-350	Software Maintenance	0	1,407	1,454	2,500	1,600
53-40-360	Utility Billing Services	0	5,735	5,537	6,500	6,000
53-40-492	Sanitation Fee Charges	273,447	273,347	279,957	275,000	284,000
53-40-550	Banking Charges	0	1,485	1,732	2,000	1,800
53-40-650	Depreciation	10,519	8,479	80,350	12,000	0
		318,966	331,509	409,053	342,000	329,800

STORM DRAIN UTILITY FUND

FY 2016-2017

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 2015-2016

- **Cleaned and cut weeds in all ponds.**
- **Replaced 4 inlet boxes.**
- **Started capital facilities plan**

Large Projects for 2016-2017

- **Replace 10 inlet grates with bike safe grates.**
- **Complete 60% of the storm sewer system GPS/GIS.**

STORM DRAIN UTILITY

EXPENDITURES

54-40-110	Full-time Employee Salaries	19,000
54-40-105	Part-time Employee Salaries	500
54-40-130	Employee Benefit - Retirement	4,100
54-40-131	Employee Benefit-Employer FICA	1,500
54-40-133	Employee Benefit - Work. Comp.	500
54-40-134	Employee Benefit - UI	300
54-40-135	Employee Benefit - Health Ins.	3,500
51-40-140	Uniforms <i>20% of Public Works uniform and cleaning cost</i>	500
54-40-230	Travel and Training <i>Charges for conferences, educational materials, & employee travel</i> State Certifications	500
51-40-250	Equipment Supplies & Maint. <i>Upkeep or repair of equip. and oper. supplies, including fuel and oil</i>	1,800
54-40-255	Vehicle Lease <i>Department share based on FTE</i>	0
54-40-270	Storm Drain - Power & Pumping	200
54-40-312	Professional/Technical-Engineering <i>Engineering Services including GIS</i>	2,000
54-40-331	Promotion - Storm Water <i>Payment to Davis County Storm Water for education of communication</i>	1,200
54-40-350	Software Maintenance <i>Software maintenance contracts</i>	1,500
53-40-370	Utility Billing Services <i>25% of services associated with the billing and collection of utility accounts</i>	6,000
54-40-493	Storm Sewer O & M <i>Cleaning of drains, ponds, and boxes</i>	15,000
54-40-550	Banking Charges	1,800

Bank charges and fees and credit card transaction fees

54-40-650	Depreciation	100,000
54-40-690	Projects Old Fort Road	77,000

Account No.	Account Title	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Estimate	2015 - 16 Budget	2016 - 17 Budget
	STORM DRAIN UTILITY					
	MISCELLANEOUS REVENUE					
54-36-100	INTEREST EARNINGS	2,187	2,420	2,794	2,000	2,500
54-36-200	JOB CORP REVENUE - STORM SEWER	0	0	0	0	0
54-36-300	MISC UTILITY REVENUE	0	0	0	0	0
	Total MISCELLANEOUS REVENUE:	2,187	2,420	2,794	2,000	2,500
	STORM SEWER UTILITIES REVENUE					
54-37-130	PENALTIES	0	0	0	0	0
54-37-450	STORM SEWER REVENUE	136,087	139,610	141,863	138,000 *	165,000
	Total STORM SEWER UTILITIES REVENUE:	136,087	139,610	141,863	138,000	165,000
54-38-900	SUNDRY REVENUES	0	6,185	0	0	0
54-38-910	CAPITAL CONTRIBUTIONS	(107,639)	0	0	0	0
	Total CONTRIBUTIONS	(107,639)	6,185	0	0	0
	Contributions and Transfers					
54-39-500	Contribution From Fund Bal	0	0	44,184	52,500	71,300
	Total Contributions and Transfers	0	0	44,184	52,500	71,300
		30,635	148,215	188,841	192,500	238,800
	Assumes a \$1/month increase in Storm Drain and \$1/month decrease in 1st can Garbage rate					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
STORM DRAIN						
54-40-110	Full-Time Employee Salaries	16,154	15,084	18,474	20,000	19,000
54-40-105	Part-time Employee Salaries	3,129	3,312	545	2,000	500
54-40-130	Employee Benefit - Retirement	2,893	2,076	3,363	4,400	4,100
54-40-131	Employee Benefit-Employer FICA	1,244	1,365	1,407	1,700	1,500
54-40-133	Employee Benefit - Work. Comp.	278	257	541	500	500
54-40-134	Employee Benefit - UI	139	68	400	400	300
54-40-135	Employee Benefit - Health Ins.	1,242	2,063	2,339	3,700	3,500
54-40-140	Uniforms	0	0	1,800	1,500	1,200
54-40-230	Travel and Training	0	0	500	2,000	500
54-40-240	Office Supplies & Expense	118	0	0	0	0
54-40-250	Equipment Supplies & Maintenance	7,737	4,978	2,051	4,000	1,800
54-40-255	Vehicle Lease	500	1,085	803	1,100	0
54-40-270	Storm Drain - Power & Pumping	105	209	129	0	200
54-40-312	Professional/Technical-Engin	7,428	9,711	1,913	15,000	2,000
54-40-315	Professional & Tech. - Auditor	5,871	0	0	0	0
54-40-331	Promotion - Storm Water	1,155	1,155	1,155	1,200	1,200
54-40-350	Software Maintenance	1,532	1,407	1,404	2,500	1,500
54-40-370	Utility Billing Services	0	5,735	5,537	6,500	6,000
54-40-493	Storm Sewer O & M	4,148	19,278	14,849	25,000	15,000
54-40-550	Banking Charges	0	1,485	1,631	2,000	1,800
54-40-650	Depreciation	96,375	100,125	120,000	99,000	100,000
54-40-690	Projects	0	16,134	10,000	0 *	77,000
		150,048	185,527	188,841	192,500	237,600
	* Heather Cove Upgrade					
	Project total is \$260,000 of which \$183,00 will be paid by Impact Fees					

Account No.	Account Title	2013 - 14	2014 - 15	2015 - 16	2015 - 16	2016 - 17
		Actual	Actual	Estimate	Budget	Budget
STORM DRAIN UTILITY FUND						
Revenue						
22-37-100	Interest Earnings	0	194	70	0	0
22-37-200	Storm Sewer Impact Fees	31,920	30,590	63,494	31,000	40,000
22-39-500	Contribution From Fund Balance	0	0	0	25,500	37,000
Expenditures						
22-40-699	Storm Sewer Impact Fee Project	0	33,179	0	56,500	77,000
22-40-799	Facilities	0	0	0	0	
	Storm Sewer Impact Fee Fun Revenue Total	31,920	30,784	63,564	56,500	77,000
	Storm Sewer Impact Fee Fund Expenditure Total	0	33,179	0	56,500	77,000
	Net Total Storm Sewer Impact Fee Fund	31,920	(2,395)	63,564	0	0

Fund Balance Summary

FUND BALANCE SUMMARY						
Fund	Fund Title	6/30/2014	6/30/2015	6/30/2016	2016 - 17	6/30/2017
		Actual	Actual	Estimate	Changes	Estimate
10	General	682,182	422,307	628,760	0	422,000
20	Recreation	304,695	325,767	343,760	7,100	350,860
25	Country Fair Days	27,205	7,072	858	0	858
45	Capital Projects	748,037	1,298,731	891,553	-529,042	362,511
51	Water	3,595,208	3,573,980	3,766,024	168,650	3,934,674
52	Sewer	4,905,547	5,011,912	5,611,849	302,900	5,914,749
53	Sanitation	404,781	413,474	413,249	4,025	417,274
54	Storm Sewer	2,607,619	2,563,644	2,529,460	6,900	2,536,360
21	Sewer Impact	360,140	429,881	72,898	-70,000	2,898
22	Storm Drain Impact	42,217	39,822	103,386	3,000	106,386
23	Park Impact	73,037	108,306	51,306	34,000	85,306
24	Road Impact	137,861	170,235	201,387	-169,500	31,887
26	Water Impact	408,266	455,266	322,057	-157,500	164,557
27	Recreation Impact	71,868	106,960	142,748	-21,200	121,548
29	Public Safety Impact	22,795	28,729	35,849	-15,900	19,949
		14,391,456	14,956,085	15,115,142	-436,567	14,471,816
NOTE: Fund Balance is <u>Not</u> available cash. In the Enterprise funds, fund balance includes the infrastructure, i.e. land, buildings, machinery, etc.						

CONSOLIDATED FEE SCHEDULE

FY 2016-2017

The purpose of the Consolidated Fee Schedule is to provide for easy access (to City officials and to the public) to up-to-date information regarding all fees for services charged by the City.

CONSOLIDATED FEE SCHEDULE

(Adopted by Resolution: 15-17; June 9, 2015; Recent Amendment by Resolution 16-06)

CHAPTER 1: ADMINISTRATIVE CHARGES

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

Electronic means such as e-mail or cloud services record before delivery, as described above

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

CHAPTER 2: ANIMAL CONTROL

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

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

CHAPTER 3: ANNEXATION

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

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

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

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

CHAPTER 4: APPEALS AND VARIANCE APPLICATIONS

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

CHAPTER 5: BUILDING PERMIT FEES

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

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

1. Permit Fees

A. Building Permit Fee	Based on ICC formula of Gross Area x Square Foot Construction Cost x Permit Fee Multiplier
B. Plan Check Fee	30% of Building Fee or \$47 minimum, plus 100% of professional services fees**
C. State Fee	1% of Building Fee (charged on all building permits)
D. Central Weber Sewer Fee	\$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.
E. Electrical	\$47.47 – Pay full amount when submitted (Includes state fee)
F. Solar Panel, Wind Turbine, or any other alternative energy source	\$150 plus plan check fee
G. Fire Damage	\$47 per inspection plus plan check fee
H. Agricultural Building	Computed as a carport or garage
I. Remodeling	\$47 per inspection plus plan check fee (as determined by the Building Inspector-if no footings or foundation)
J. Finish Basement	\$150 plus plan check fee
K. Swimming Pool	\$150; additional inspections \$47 each, plus plan check fee
L. Wood Stoves	\$47 per inspection
M. Deck (After Home Built)	\$47 per inspection plus plan check fee
N. Demolition	\$94 + \$500 performance bond fee (Minimum 2 inspections at \$47 each)
O. Roof (structure change only)	\$47 per inspection plus plan check fee
P. Sign Permit	\$147.50 (includes \$50 completion bond which is refundable when sign is taken down)
Q. Parking Lots	Site Plan Review by Planning Commission. Cost of two inspections: (1) Completion (2) Compliance to PC requirements

R. Communication Tower	\$1,000 (Res. 96-026)
S. After Hours Inspection	\$94 per inspection
T. Penalty Fee	i) \$50 (This will be charged after a second or subsequent "failed" inspection on the same item and/or inspection. Fee is payable prior to third or subsequent inspection being performed). ii) \$150 (This will be charged for failure to apply for any permit in this chapter before work has commenced).
U. Owner Transfer Fee	\$25
V. Amendment to Approved Permit	\$100 for each plan check fee for single family dwellings \$47 for each plan check fee for all other types of permit

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

**Professional services may include but are not limited to City Engineer review, or inspection and additional outside engineering including fire protection/sprinkling systems, legal services, structural engineering or other services as required by the City. Prior to granting occupancy all professional service fees incurred to date shall be paid in full. The City will bill the applicant for 100% of the City's actual professional service costs as said fees are incurred. Applicants shall be responsible for all collection costs incurred including a collection fee of up to 40% pursuant to the provisions of Utah Code Ann 12-1-11.

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

2. Completion Fees

A. Commercial

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

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

B. Residential

All New Home Construction. \$500

C. Remodeling Additions

Valuations \$10,000 and above. \$200
 Valuations below \$10,000 \$50

D. Miscellaneous Building Permits

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

CHAPTER 6: BUSINESS LICENSES**

1. **Home Occupations without patrons/employees** \$45 plus Fire Inspection Fee (upon initial license & once every 3 years thereafter)
2. **Home Occupations with patrons/employees** \$50 plus annual Fire Inspection Fee**
3. **Group Home** \$50 plus annual Fire Inspection Fee
4. **Commercial** \$50 plus annual Fire Inspection Fee (plus any other applicable fees)**:
 - A. **Alcoholic Beverage License (Retail)**
 - Single Event:** \$250 per year
 - Off-Premise:** \$350 per year
 - Full-Service Restaurant; Limited-Service Restaurant; On-Premise Banquet; Beer Only:** \$500 per year
 - B. **Cabarets**
 - Class A -** \$200 per year
 - Class B -** \$100 per year
 - C. **Sexually Oriented Businesses** (Res.97-013)
 1. **Businesses Other Than Outcall** \$250 per business
 2. **Outcall Service** \$400 per business
 3. **Employee Licenses** \$150 per employee
5. **Residential Rental Units**
 - A. **Dwelling, up to 2 Units** \$30**
 - B. **Building/Complex with 3 or more Units** \$50**
6. **Construction** \$50 plus annual Fire Inspection Fee**
7. **Mining** \$1,377 plus annual Fire Inspection Fee**
8. **Solicitors/Peddlers** \$50 per person
9. **Vending Machine** \$40 per machine
10. **Temporary Business** \$65 per location**
11. **Fire Inspection**
 - A. **Home Occupation/Group Home** \$20 per inspection*

B. Light/Medium Commercial	\$40 per site*
C. Large Commercial or Mining/Gravel Pit	\$70 per site*
12. Amendment to Original Application/License	\$10 (Staff approval) \$25 (Planning Commission approval)
13. Additional copy of Business License	\$5 each

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

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

LATE PAYMENT ON BUSINESS LICENSE:

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

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

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

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

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

DEPOSIT: \$200 Deposit

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

RENTAL FEES:

- | | |
|---|--|
| 1. City Government Related Meeting | No Charge. However, all rules shall be adhered to; as well as clean-up. |
| 2. Other Governmental, Nonprofit Organizations & Residents | \$25 for first hour and \$5 each additional hour (one-hour minimum and four-hour maximum rental)
Fee to be paid in full before key will be checked out. |
| 3. Private, For-Profit Organizations & Non-Residents | \$35 for first hour and \$10 each additional hour (one-hour minimum and four-hour maximum)
Fee to be paid in full before key will be checked out. |

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

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

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

CHAPTER 8: COMMUNITY SPONSOR

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

A. Platinum Supporter = \$800 +

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

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

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

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

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

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

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

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

2. Newsletter Advertising (newsletter is published monthly)

A. Full Page (8 ½ x 11)

- \$400/issue
- \$2,000/year (6 issues)
- \$4,000/year (12 issues)

B. Half Page

- \$200/issue
- \$1,000/year (6 issues)
- \$2,000/year (12 issues)

C. Quarter Page

- \$100/issue
- \$500/year (6 issues)
- \$1,000/year (12 issues)

D. Eighth Page

- \$50/issue
- \$250/year (6 issues)
- \$500/year (12 issues)

CHAPTER 9: CONDITIONAL USE PERMITS**1. Non-Residential Zones**

- A. Concept Plan Review** (not required) \$200 (includes 1.5 hours of professional services)
- B. Sketch Plan** \$400 for the first meeting and \$150 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
- F. Escrow Guarantee 10%** (.10) of estimated approved total cost of required improvements

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

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

4. Site Plan \$150 per meeting plus 100% of reasonably necessary professional services**

**Professional services may include but are not limited to Engineering, Inspection 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 10: COURT FEES FOR ORDINANCE VIOLATIONS

- Class B Misdemeanors** – \$150 bail (plus 90% state surcharge and \$50 state security surcharge)
Mandatory Court Appearance
- Class C Misdemeanors** – \$80 bail (plus 35% state surcharge and \$50 state security surcharge)
- Infractions** - \$25 bail (plus 35% state surcharge)

(Subject to change based on state bail schedule)

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

1. **Base Permit Fee** \$94
(Two Inspections)
2. **Additional Inspection Fee** \$47 each
3. **Potholes 100 sq. ft. or less
Roads less than 2 Years Old** \$112 each
 $(NPC * 100 \text{ s.f.} * L2F) / SSFF = (\$2.80 * 100 \text{ s.f.} * 0.4) / 0.045 = \112
4. **Potholes 100 sq. ft. or less
Roads more than 2 Years Old** \$70 each
 $(NPC * 100 \text{ s.f.} * M2F) / SSFF = (\$2.80 * 100 \text{ 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 12: FAMILY ACTIVITY CENTER - 1181 E. Lester Drive (Res. 04-34)

1. Membership Fees*

A. Residents

Individual Pass (1 key tag*)	\$2 day	\$20 month	\$100 – 6 Months	\$180 – Year
Family Pass (2 key tags*)	\$3 day	\$30 month	\$150 – 6 Months	\$270 – Year
("Family" defined as occupants of the same household)				

B. Non-Résidents

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.
SWC Firefighters** (In Good Standing)	Free, monthly <u>individual</u> pass as long as firefighter remains in good standing.
SW Employees**	Free, monthly individual pass as long as employee is full time or part time.
Elected Officials**	Free, monthly individual pass while in office.

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

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

D. Corporate Membership Fees (Annual Only)

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

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

A. Multi-Purpose Room

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

B. Aerobics Room

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

C. Gymnasium (Half-court only)

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

Exempt from Rental Fees: City Sponsored Activities

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

CHAPTER 13: GARBAGE COLLECTION FEES (Monthly):

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

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

CHAPTER 14: IMPACT FEES

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

- | | |
|-----------------------------------|--|
| 1. Parks | \$817 dwelling |
| | Single Family residence = 1 dwelling |
| | Each unit of multi-unit development = 1 dwelling |
| 2. Public Safety Buildings | \$126 dwelling |
| | Single Family residence = 1 dwelling |
| | Multi-Unit Residential \$56 dwelling |
| | Each unit of multi-family dev = 1 dwelling |
| | Commercial \$0.19 per sq. ft. of commercial building |
| 3. Recreation | \$834 dwelling |
| | Single Family residence = 1 dwelling |
| | Multi-Unit Residential \$691 dwelling |
| | Each unit of multi-unit dev = 1 dwelling |
| 4. Storm Sewer | \$665 dwelling |
| | See SW Code 11-6 Table 1-1 |
| | for multi-unit & non residential |

5. Sewer \$1,561

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

One Bedroom Unit \$585

Two Bedroom Unit \$1,248

Three Bedroom Unit & Up \$1,561

6. Transportation \$689

7. Water \$1,366

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

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

CHAPTER 15: PARK FEES

Park Bowery and Other Reservable Area Fees

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

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

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

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

4. Posse Arena	Non-Reservable
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5. Volleyball Courts*	\$35 (10 hour time limit)
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6. Ball Diamond* (Canyon Meadows Park & Cherry Farms Park)	\$35
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7. Stage*	\$50
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8. Canyon Meadows Concession Stand

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

Special rules apply which are listed on Rental Agreement.

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

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

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

CHAPTER 16: PLANNING & DEVELOPMENT FEES

1. Subdivisions: (Private & Public)

A. Concept Plan Review (not required)	\$200 (includes engineering and other professional services)
B. Minor Subdivision (1-10 Lots)	
Sketch Plan Review	\$400 for first meeting (includes up to two hours of engineering) and \$200 for each subsequent meeting (includes up to one hour of engineering), plus 100% of professional services**
*Preliminary	\$600 (includes up to two hours of engineering), plus 100% of professional service**
*Final	\$700 (includes up to two hours of engineering), plus 100% of professional service**

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

Amendments to Preliminary or Final
(prior to recording of original submission)

1/2 of original fee (includes half as many engineering hours), plus 100% of reasonably necessary professional services**

C. Major Subdivision (11 plus lots)

Sketch Plan Review

\$500 for first meeting (includes up to two hours of engineering) and \$200 for each subsequent meeting (includes up to one hour of engineering), plus 100% of professional services**

Preliminary

\$1,500 (includes up to eight hours of engineering), plus 100% of professional services**

Final

\$2,000 (includes up to ten hours of engineering), plus 100% of professional services**

Amendments to Preliminary or Final
(prior to recording of original submission)

1/2 of original fee (includes half as many engineering hours), plus 100% of reasonably necessary professional services**

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

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

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

2. Escrow Agreement

A. Administrative Fee (assessed to all Escrow Agreements)

.5% percent (.005) of total escrow*

B. Escrow Contingency

15% (.15) of estimated approved total cost of required improvements

C. Escrow Guarantee

10% (.10) of estimated approved total cost of required improvements

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

- | | |
|---|---|
| 3. Vacation of Plat, Street or Easement or any Amendments to a Recorded Subdivision Plat | \$750 (includes up to four hours of engineering), plus 100% of professional services** including recording fees |
| 4. Site Plan | \$1,500 (includes up to eight hours of engineering), plus 100% of additional professional services** |

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

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

CHAPTER 17: RECREATION FEES

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

2. Activity Fees:

- | | |
|-----------------------|--|
| A. Basketball | |
| Jr. Jazz | \$44 Registration
\$5 Additional Fee – Non-Resident |
| B. Soccer | |
| | Pre-K and up
\$30 without Shirt; \$40 with Shirt
\$5 Additional Fee – Non-Resident |
| C. Softball | |
| | \$44 Registration
\$5 Additional Fee – Non-Resident |
| D. Baseball | |
| | \$44 Registration
\$5 Additional Fee - Non-Resident |
| E. Tee-Ball | |
| | \$33 Registration
\$5 Additional Fee – Non-Resident |
| F. Coach Pitch | |
| | \$33 Registration
\$5 Additional Fee – Non-Resident |

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

CHAPTER 18: RENTAL OF COUNTRY FAIR DAYS EQUIPMENT

Country Fair Days equipment shall not be rented out.

CHAPTER 19: COLLECTION FEES

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

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

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

Returned Check and/or EFT Fee \$20

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

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

CHAPTER 20: SEWER FEES

1. Sanitary Sewer Fees (Waste Water)

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

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

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

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

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

2. Storm Sewer

Monthly Utility Fee	\$7 single family dwelling \$4.56 Multi-family Non-residential/commercial based on ERUs.
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CHAPTER 21: WATER FEES

1. Connection Fee

\$265 (.75") Standard Meter **For New Construction**
(Connection Fee includes cost of standard meter, delivery, inspection & administrative charges)

Larger Meter (>1.00") - \$25 plus cost of meter

2. Water Rates

A. Per Month

Gallon Allotment	Residential Using Secondary Water for Outdoor Needs	Residential w/Secondary Water Available	Residential w/o Secondary Water Available	Multi-Family Residential	Commercial
Base Rate					
6,000	\$38.79	\$38.79	\$38.79	\$29.48	\$38.79
Overage Charges					
6,001-8,000	1.49	1.49	1.49	(see below ²)	1.49
8,001-10,000	1.85	1.85	1.85		1.85
10,001+	2.68				
10,001-15,000		5.25	2.01		
15,001-31,000		5.81	2.16		
31,000+		6.37	2.63		
10,001-30,000					1.97
30,001-60,000					2.06
60,001+					2.63

¹ \$29.48 determined by applying 17% census discount (percentage difference between number of persons per household of single verses multi-family units) and 7% administrative savings discount to rates for single family dwellings. Same discounts apply to sewer utility rates as well.

² **Overage Charges for Multi-Family Residential** - \$1.49 for each 1,000 gallons over allotted 4,000 gallons (discounted 24% from single family's 6,000 gallons base rate) per residential unit.

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

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 three (3) or more separate single-family dwellings within one structure.

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

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

B. Late Fee if not paid by **\$15.00**
the 18th of the Month (in the event the 18th
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.)

C. Shut-Off Fee for Non-Payment \$50.00 1st and 2nd occurrence
\$100.00 3rd or more occurrence

After Posted Business Office Hours Meters will not be turned back on
including weekends & holidays. until business hours (SWC Code 8-1-4B)

Note: Once a Shut-off Fee has been assessed, the fee shall be due and payable even if the
water is not actually turned off.

D. Tamper Fee \$100.00 for first offense
\$190.00 (current Class B Misdemeanor fine)
per offense for two or more offenses
Turning on/tampering with a
water meter or using a “jumper” at any
time is a Class B Misdemeanor
(SWC Code 8-1-6 & 8-1-7)

E. Fire Hydrant Meter \$25.00 Rental Fee + \$500.00 deposit
(deposit refunded upon return of meter in
working condition)

CHAPTER 22: UTILITY BILLING

1. Standard Residential (minimum monthly charges)

Water	\$38.79	(Plus overage as illustrated in table on page 18)
Garbage	\$12.00	(Extra Container \$6.25)
Storm Sewer	\$ 7.00	
Central Weber Sewer	\$19.01	
Sewer	<u>\$14.33</u>	
TOTAL	\$91.13	

2. Putting Utilities on Hold

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

- a. The resident must be out of town for a minimum of two full months, and
- b. Resident must notify South Weber City prior to the first day of the first month for which
they desire the services be placed on hold, and

- c. Resident understands that these services will only be held in one-month increments and that the city will not prorate nor split monthly fees. For example, if resident leaves mid-month the resident will be required to pay the full monthly water and garbage fees for that month. Likewise, if the resident returns mid-month the resident will be required to pay the full monthly service fees for water and garbage for the month in which they returned.

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

CHAPTER 23: ZONING/ORDINANCES

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