Heber City Corporation
Final Operating Budget

2016 - 2017

HEBER CITY CORPORATION

2016-2017 FINAL OPERATING BUDGET

Mayor

Alan W. McDonald

Councilmembers

Jeffery M. Bradshaw

Heidi Franco

Kelleen L. Potter

Jeffrey W. Smith

Ronald R. Crittenden

Submitted by:

Mark K. Anderson, City Manager

HEBER CITY CORPORATION

Fiscal Year 2016 - 2017 Final Operating Budget

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City Manager's Budget Message

To the Heber City Mayor, City Council, and Citizens:

Submitted herewith is the proposed budget for fiscal year 2016-17. The graphs and supporting schedules represent the plan to appropriate the financial resources of Heber City. The total comprehensive budget is $18,551,712. The purpose of this message is to highlight major changes in revenues and expenditures for the 2016-17 budget year.

This budget reflects the desire of City leaders to continue addressing needs associated with a growing community and deteriorating infrastructure. As part of this commitment, the budget addresses the following significant needs:

- Planning and the commencement of construction of an expansion of the Public Works facilities.
- Replacement of the roof on the Social Hall and City Office Building
- An ongoing commitment to increase culinary water and sewer rates to try to narrow the gap between operating revenues and expenditures
- City wide project to address maintenance needs of all City streets with associated borrowing
- Commencement on the first phase of an Airport Master Plan Update
- Updates to the City Capital Facilities Master Plans

The current budget anticipates the following hiring or increased allocation of manpower resources:

Assistant City Manager (midyear)
Full-time Airport Manager
(2) Public Works Utility Maintenance Workers with a focus on Sewer and Technology
Building Maintenance Technician
Part-time Engineering Secretary
School Resource Officer
Part-time Police Secretary
Part-time Animal Shelter Technician

The remaining unappropriated surplus of $1,516,272 represents approximately 12.33% of the General Fund Budget. Utah State Law requires that the budget surplus maintained by a municipality range from 5% - 25%.

THE BUDGET PROCESS

During the past four months, the budget document has been compiled from requests made by department heads which are compatible with the priorities identified by the governing body, staff, and the Capital Facilities Plan. Strategic planning sessions and budget workshops were also held with the Council and department heads to discuss and identify those items of priority. The budget is reflective of sustained growth the City has been experiencing.

A balanced budget has been prepared for the 2016-17 budget year. Although state and local economies have significantly improved, the City revenues have not sufficiently narrowed the gap caused by past inflationary impacts, pent up demands between ongoing operational expenses and

operating revenues and growth pressures. As a result, the City is still dependent on surplus funds to balance the budget. The City has completed the update of the Capital Facilities Plan, the 5-year Capital Improvement Plan, and rate analysis of the Water, Sewer and Utility funds which aid in the prioritization of future expenditures. The revised plans reflect current economic conditions and revised growth rates as we plan future improvements.

At the request of the City Council, an Airport Special Revenue Fund is being established to separate airport related revenues and expenses in the General Fund. To further consolidate airport operations, the Airport Hangar Enterprise Fund is being eliminated as there is no existing hangar inventory. The fixed assets of the Airport Hangar Fund will be transferred to the General Fixed Asset Account Group and the cash will be moved to the General Fund or the Capital Projects Fund and restricted for airport related purposes. This should make it easier for users of the financial statements to understand the financial status of airport related activities.

GENERAL FUND CHANGES IN REVENUE SOURCES

Significant changes in revenue for the General Fund relate to the following items:

- **Sales Tax:** Sales tax continues to be the largest source of revenue in the General Fund. It is budgeted that sales tax revenue will grow 7% during the coming year.
- **Building Permits:** Building permit revenues are projected to go down by approximately $250,000. This is primarily because of the large number of permits that have been or will be issued in the 2015-16 fiscal year that cannot be relied upon in the 2016-17 fiscal year. Additionally, affordable single family lot inventory is shrinking and a moratorium on new subdivision applications while a form based code is considered for adoption may impact the availability of single family dwelling lots. This revenue is conservatively estimated because of the volatility of this revenue source.
- **Federal Grants:** The increase in Federal Grants is related to a grant the City received to help fund a School Resource Officer that will be hired in July 2017.
- **Contributions from General Fund Surplus:** The budget requires $302,972 of surplus funds to balance the budget.

GENERAL FUND CHANGES IN EXPENDITURES

The current budget adds a new line item for "Internal Service Charge - Vehicles" in various departments to denote charges that will be made to General Fund departments to set aside monies to fund vehicle replacement.

LEGISLATIVE: A total of $60,000 has been budgeted as discretionary funds for the Council to fund contributions that will be made to the Wasatch Area Economic Development Agency, State High School Rodeo Finals, Cowboy Poetry, Children's Justice Center, Peoples Health Clinic and other miscellaneous contributions.

ADMINISTRATIVE: This budget includes $25,000 in discretionary funds for the City Manager to address unanticipated unfunded needs during the budget year. The General Fund portion of the wages for the Assistant City Manager which is proposed to be hired in January 2017 will be funded out of this department.

ELECTIONS: The City has municipal elections every two years. No election is scheduled in this fiscal year.

GENERAL GOVERNMENT BUILDINGS: Funds have been allocated to hire a full-time employee to oversee the maintenance of City building facilities. With the addition of the Public Safety building, hiring of this position has become imperative. Also, the City has $46,000 that has been budgeted to replace the City office building roof and a $10,000 grant from the Utah State History Department (which requires an equal match from the City) to make improvements to the Social Hall.

PLANNING / INFORMATION TECHNOLOGY: Funds have been allocated to study the feasibility of a CDA or RDA in the historic downtown area and $35,000 has been allocated to have outside consultants assist in the review of new development applications. With regard to Information Technology needs, the City will be changing email services and making other changes to enhance reliability and meet ongoing data storage needs.

POLICE: The budget includes funding for wages and equipment for one new full-time school resource officer and a part-time secretary. A $10,000 budget is available to obtain artwork and additional furnishings for the new public safety building.

ANIMAL CONTROL: Funds have been allocated to make the following improvements to the Animal Control Shelter: Install tile in the front entry, paint the shelter interior and repair one of the electric gates. Additionally, a part-time Shelter Technician is being hired to replace manpower that has been historically provided by Paws for Life.

ROADS: Funds have been allocated to purchase equipment to begin lifting/leveling sidewalks to eliminate tripping hazards.

CLASS C ROADS & TRANSPORTATION TAX: Starting in the 2009-10 budget year, road monies that were restricted in use were segregated into separate funds. This allowed the City to more easily determine what funds were available for expenditure. Monies to pay the current installment on the 2011 Excise Tax Revenue Bond in the amount of $292,064 and $2,400,000 for citywide road maintenance that the City undertakes every 5 to 6 years will be appropriated from Class C Road funds. To fund the road maintenance project, it is anticipated that the City will borrow approximately $1,500,000. The Transportation Tax fund includes $1,600,000 to pay for citywide road improvements as well.

PARKS/CEMETERY: Funds have been allocated to put a concrete floor in the storage building at the Cemetery and install overhead doors. Additionally, a new mower and equipment to plow sidewalks and trails is being purchased as demands for these services increase.

TRANSFERS TO OTHER FUNDS: This budget reflects a $280,000 transfer to the Debt Service Fund to make the debt service payment for the Public Safety building.

AIRPORT SPECIAL REVENUE FUND: Although a part of the General Fund, as noted above this fund was created to better isolate airport related revenues and expenses. This budget includes funding to convert the part-time Airport Manager to full-time to focus more attention on airport related needs.

PROPERTY TAX

At this time, I do not have any information from Wasatch County regarding a Certified Tax Rate for the 2016-2017 budget year. The budget reflects no property tax rate increase. The Certified Tax Rate for the 2015-16 budget year is .001410.

OTHER FUNDS

DEBT SERVICE: The amount of monies budgeted in this fund is to make the bond payment on the 2014 Sales Tax Revenue Bond for the Public Safety Building, and the final payment on the 2011 Sales Tax Revenue Bond for Road Improvements.

CAPITAL PROJECTS - AIRPORT: This budget includes $75,000 to start the first phase of the Airport Master Plan update and $40,000 to fence and make other improvements to property the City recently purchased on Heber Parkway to protect the Runway Protection Zone.

CAPITAL PROJECTS: This budget reflects the allocation of $500,000 to replace the roof on the historic Social Hall that is owned by the City and up to $500,000 to start the development of an additional building for the Public Works Department.

CAPITAL PROJECTS - STREETS: The budget allocates up to $819,000 of Street Impact Fees to assist in the widening of several City streets and $40,000 to update the Road Master Plan.

CAPITAL PROJECTS - PARKS: Funds have been set aside to help develop a trail/bike lane on 600 South from 1200 East to 600 West and to update the Park/Trails Master Plan.

ENTERPRISE FUND – WATER: In 2013, the City completed a rate study on culinary and secondary water. The study indicated that the City will need to increase rates by 7.5% - 8% per year for several years before the City will be able to cover all operating expenses. Since this time, the City has determined that the proposed increases are not adequate to address the demands of this service. As a result, the budget includes a 20% rate increase in culinary and pressurized irrigation rates that will go into effect in January 2017.

Water impact fees are proposed to participate/install the following culinary lines: Coyote Lane, Highway 40 to Valley Hills Boulevard ($94,000), 100 South, 600 East to 820 East ($33,000), 1600 East, Center Street to 800 North ($312,000), 800 North – 1300 East to Mill Road ($14,000), Valley Hills Drive PRV ($112,000), 500 South, Main Street to 400 East ($83,000) and 1200 East, 800 North to Valley Hills Tank ($152,000). Culinary and Pressurized Irrigation impact fees will be also used to update their respective Master Plans.

Operating funds of $429,000 is budgeted to replace failing water lines on Main Street from 400 South to 550 South and from 400 North to 350 North. Additionally, $230,000 will be used to replace the 500 South water line from Main Street to 400 East. Also, the Water Fund is expected to initially contribute $100,000 towards the expansion of the Public Works facility.

ENTERPRISE FUND - SEWER: A budgeted 20% rate increase that would go in to effect in July 2016 is included in the budget as an additional step to narrow the gap between operating revenues and expenses.

The City has budgeted $248,000 of sewer impact fees to install a pipeline in North Highway 40 and to update the Sewer Master Plan. The budget also includes $233,000 for annual replacement of problem areas within the system and initially $500,000 for expansion of the Public Works facilities.

ENTERPRISE FUND – AIRPORT HANGAR SALES: It is proposed that the assets of this fund will be transferred to the General Fund or Capital Projects Fund and restricted for airport related purposes at the end of fiscal year 2015/16.

ENTERPRISE FUND – STORM DRAIN: Monies in this fund will be exhausted by the end of fiscal year 2015/16. No storm drain impact fees are being charged as this fund is no longer active.

INTERNAL SERVICE FUND: This budget reflects charges to be made to General Fund departments for utilization of vehicles and associated equipment. The budgeted charges proposed in this budget amount to $244,100. This Fund is proposed to fund the following equipment purchases:

Department	Vehicle Type	Approx. Cost
Police	Patrol Cars w/equipment (5)	$214,900
Roads	10 Wheel Dump Truck (1/2)	$105,000
	Dispenser w/Brine Tank	$ 25,000
Parks	Light Duty Truck (1/2)	$ 15,000
Cemetery	Light Duty Truck (1/2)	$ 15,000

PERPETUAL CARE: No purchases are budgeted in this fund. The fund does expect additional revenues from the increased price of cemetery lots.

OTHER MISCELLANEOUS ITEMS

SALARY INCREASES: The budget includes a 2 1/2% merit increase for employees that will be allocated by department heads in January, 2017. Additionally, the budget includes a 1% shift in the adopted pay scale to provide a Cost of Living Allowance (COLA) for employees that will go into effect in July, 2016. The City no longer has steps within the various pay grades which gives more flexibility to department heads as merit increases are allocated.

INSURANCE: The City received a 7% rate increase in health insurance premiums. The City and employees are jointly absorbing the increase in employee health insurance premiums. The City only offers a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). The City/Employee participation is approximately 87%/13%.

The budget also includes a 7% increase in dental insurance premiums. The premium will be shared on an 85%/15% basis between the City and the employees.

CHALLENGES FOR THE FUTURE

The City faces the following challenges that have not been fully addressed in this budget:

- Funding to further expand the pressurized irrigation system and development of a policy that dictates the conditions of use of the system in the expansion areas,

- Once the needed facilities for the Public Works building expansion are identified, the City will still need to determine how the facility will be fully funded,
- Addressing safety, financial and citizen sentiment issues associated with airport operations,
- A housing/wage strategy that will allow key employees the ability to live in close proximity to the City,
- Monies to properly maintain City infrastructure and facilities, and
- Fully funding operating expenses in the water and sewer enterprise funds

SUMMARY

Although improving economic conditions enhance the City's ability to fund ongoing operations, the City is still required to use $302,972 of surplus funds to balance the General Fund budget. Looking to the future, with the pending adoption of form based code, the City is well positioned to support residential and commercial growth that will enhance the character of the City while contributing to the financial sustainability of the City. At this time, the City needs to put more emphasis on reliable revenue sources as a slowdown of sales tax and building activity could have an immediate significant impact on the City General Fund budget.

With regard to City infrastructure, the City has had to deal with several water and some sewer lines that have lived their useful lives which has placed a strain on reserves in these departments. The need to increase rates for these two enterprise funds will need to continue for the foreseeable future.

The City must now put more emphasis on developing budgeting policies that match one-time funding with one-time projects, scrutinize the hiring of positions to ensure that they can be funded with sustainable revenue sources, encourage economic development, look for efficiencies with the use of technology, properly address staffing needs as growth continues while continuing to evaluate the replacement of positions that become open and develop organizational goals for fund reserve policies.

The City should also continue to enhance and develop new tools to communicate information and receive feedback from the public. This will help align the services that are being provided with those that are demanded.

CITY OF HEBER
ADOPTED BUDGET
FISCAL YEAR 2015-2016
CAPITAL IMPROVEMENT SUMMARY (Major Capital Requests over $5,000)

Project Description	General Fund	CIP Fund	Water Fund	Sewer Fund	Utility	Internal Service	Total
Vehicles							
Ford F150 XL 4WD Crew Cab Pickup	-	-	-	19,250	19,250	-	38,500
Ford F550 XL 6.7L Diesel 4WD Standard Cab	-	-	-	25,000	25,000	-	50,000
Four (4) Replacement Vehicles	-	-	-	-	-	120,000	120,000
One (1) New Vehicle for FTE	-	-	-	-	-	30,000	30,000
Four (4) Replacement Vehicles Set Up	-	-	-	-	-	28,000	28,000
One (1) New Vehicle for FTE Set Up	-	-	-	-	-	9,000	9,000
Shells/ Bed Slides (2) Trucks	-	-	-	-	-	5,200	5,200
Dash Cam / Radar / Body Cam New FTE	-	-	-	-	-	9,000	9,000
One Additional Camera Setup for Thomas SUV	-	-	-	-	-	7,000	7,000
New Freightliner 10 Wheeler Dump Truck	-	-	105,000	-	-	105,000	210,000
2016 F250 4 Wheel Drive Pick Up Truck	-	-	-	-	-	30,000	30,000
Total	-	-	105,000	44,250	44,250	343,200	536,700
Improvements							
Roof Replacement for City Offices	46,000	-	-	-	-	-	46,000
Social Hall Historic Grant	20,000	-	-	-	-	-	20,000
Replacement Trees	6,000	-	-	-	-	-	6,000
Public Works Addition	-	500,000	100,000	500,000	50,000	-	1,150,000
Social Hall Roof Replacement	-	500,000	-	-	-	-	500,000
600 South Trail/Bike Lane	-	42,000	-	-	-	-	42,000
Public Works Emer. Backup Power Re-Wire	-	-	4,500	4,500	1,500	-	10,500
Hospital Well Central Zone ABB Flowmeter	-	-	7,500	-	-	-	7,500
Hwy 40 - Vly Hills Blvd to Coyote Ln. 12" Line	-	-	94,000	-	-	-	94,000
100 South - Hospital Well to 820 East 12" Line	-	-	33,000	-	-	-	33,000
1600 East - Center St. to 800 N. 16" Line	-	-	312,000	-	-	-	312,000
800 North - 1300 East to Mill Rd. 16" Line	-	-	14,000	-	-	-	14,000
Valley Hills Drive PRV	-	-	112,000	-	-	-	112,000
500 South - Main St. to 400 E. 8" Line	-	-	313,000	-	-	-	313,000
Mill Road - 800 North to Vly Hills #1 Tank	-	-	152,000	-	-	-	152,000
Annual Water Main/Sys Replacements	-	-	429,000	233,000	-	-	662,000
500 East 1200 South to Hwy 40 10" Main	-	-	-	5,000	-	-	5,000
North Highway 40 Pipeline 18" Main	-	-	-	193,000	-	-	193,000
Total	72,000	1,042,000	1,571,000	935,500	51,500	-	3,672,000

CITY OF HEBER
ADOPTED BUDGET
FISCAL YEAR 2015-2016
CAPITAL IMPROVEMENT SUMMARY (Major Capital Requests over $5,000)

Project Description	General Fund	CIP Fund	Water Fund	Sewer Fund	Utility	Internal Service	Total
Equipment							
Microsoft Exchange Online	6,840	-	-	-	-	-	6,840
New Officer Equipment	15,000	-	-	-	-	-	15,000
New Building Artwork/Decorations	10,000	-	-	-	-	-	10,000
Misc. Equipment - Police	5,000	-	-	-	-	-	5,000
Tile front entry	8,000	-	-	-	-	-	8,000
Paint the inside of shelter	16,500	-	-	-	-	-	16,500
Front Electric Slide Gate	11,500	-	-	-	-	-	11,500
HMI Concrete Injection Lifting Equipment	50,000	-	-	-	-	-	50,000
B-52 Manhole Apron Cutter Gold Series	5,500	-	5,500	5,500	5,500	-	22,000
Acad/Trimble Renewal/Hardware	3,000	-	3,000	3,000	-	-	9,000
2 Overhead Doors Cemetery	10,500	-	-	-	-	-	10,500
Grasshopper Catcher Mower	16,300	-	-	-	-	-	16,300
Bobcat Skidsteer Upgrade to Tracked Equipment 1/2	13,000	-	-	-	-	-	13,000
Side by Side ATV (Replacement for Gator)	4,000	-	-	-	-	-	4,000
Polaris Ace with Cab and Plow	9,200	-	-	-	-	-	9,200
Mower Deck	10,600	-	-	-	-	-	10,600
ECM Tuning	-	-	2,500	2,500	2,500	-	7,500
300' Envirosite Push Camera Reel	-	-	7,500	-	-	-	7,500
Ridgid 96967 NaciTrack II Locator System	-	-	2,500	2,500	-	-	5,000
John Deere 544 Loader #2	-	-	64,800	64,800	-	-	129,600
John Deere 135G Trackhoe	-	-	13,500	13,500	-	-	27,000
Pipehunter Sewer Video Truck Tank	-	-	-	5,000	-	-	5,000
4" Rovver Tractor Sewer Camera Head	-	-	-	14,000	-	-	14,000
4" Rovver Tractor Sewer Camera W/Tilt	-	-	-	13,000	-	-	13,000
B-52 Manhole Apron Cutter	-	-	-	4,500	4,500	-	9,000
Whirley Gig Manhole Riser System	-	-	-	2,500	2,500	-	5,000
Dispenser (W/Brine Tanks)	-	-	-	-	-	25,000	25,000
Total	194,940	-	99,300	130,800	15,000	25,000	465,040

CITY OF HEBER
ADOPTED BUDGET
FISCAL YEAR 2015-2016
CAPITAL IMPROVEMENT SUMMARY (Major Capital Requests over $5,000)

Project Description	General Fund	CIP Fund	Water Fund	Sewer Fund	Utility	Internal Service	Total
Streets							
750 East - Center St to 1200 South (T-027)	-	47,000	-	-	-	-	47,000
500 East - 1200 South to East Airport Rd. (T-029)	-	48,000	-	-	-	-	48,000
1200 East - Center St to 1200 S. UDOT (T-040a)	-	605,000	-	-	-	-	605,000
Southfield Rd. 100 S. to 1200 S. (T-041)	-	68,000	-	-	-	-	68,000
1200 South - 600 E. to 1200 E (T-045)	-	54,000	-	-	-	-	54,000
2400 South - 500 E to Hwy 40 (T-050)	-	136,000	-	-	-	-	136,000
900 South - 750 E to 500 E (T-056)	-	58,000	-	-	-	-	58,000
Fence Heber Parkway Project	-	40,000	-	-	-	-	40,000
600 South - Main St to 500 East UDOT (T-021a)	-	119,000	-	-	-	-	119,000
Annual Road Maintenance - (T-060)	-	4,000,000	-	-	-	-	4,000,000
Annual Sidewalk New Construction & Repair	-	90,000	-	-	-	-	90,000
Total	-	5,265,000	-	-	-	-	5,265,000
Services							
Redevelopment District Study	7,500	-	-	-	-	-	7,500
Master Plan Update	-	65,000	70,000	30,000	25,000	-	190,000
Airport Master Plan Phase I	-	75,000	-	8,000	-	-	83,000
Airport Fencing Project	-	40,000	-	-	-	-	40,000
Total	7,500	180,000	70,000	38,000	25,000	-	320,500
Total	274,440	6,487,000	1,845,300	1,148,550	135,750	368,200	10,259,240

VISION, MISSION, VALUES STATEMENT

Our Vision

Our vision is to foster an environment
in which Heber City residents
can take advantage of
a vital, growing, and diversified community
that provides a high quality of life.

Our Mission

The mission of Heber City
is to maintain a safe, livable environment
by providing open government
with effective, efficient
and accountable service delivery.

Our Motto

Commitment to the Community:
People Serving People

VALUES STATEMENT

Heber City believes it takes the commitment of individuals, coupled with shared values, to realize its Vision, Mission, and Goals:

THE PEOPLE OF HEBER CITY. We value all Heber citizens and strive to be accessible, respectful and responsive to their needs. We are committed to providing services which are respected by all and reflective of our community's desires.

OPEN AND HONEST GOVERNMENT. As the unit of government closest to the people, we value honesty and maintain government with integrity through open communication and active participation with the public we serve.

QUALITY SERVICE-QUALITY LIFE. As keepers of the public trust, we value and remain committed to maintaining and enhancing Heber City's quality of life. This is achieved by the efficient and effective management of City resources and delivery of public services.

HEBER CITY EMPLOYEES. Recognizing that our City employees are our most important resource, we value and respect their contributions, sense of responsibility, and personal and professional excellence. Mutual cooperation and support among individuals and departments is promoted.

A LIVEABLE COMMUNITY. We value a community that addresses the social, economic and environmental needs of our residents. We value good planning and development that maintains and enhances livability now and for our children.

Schedule of Municipal Indebtedness
Heber City
Projected to June 30, 2017

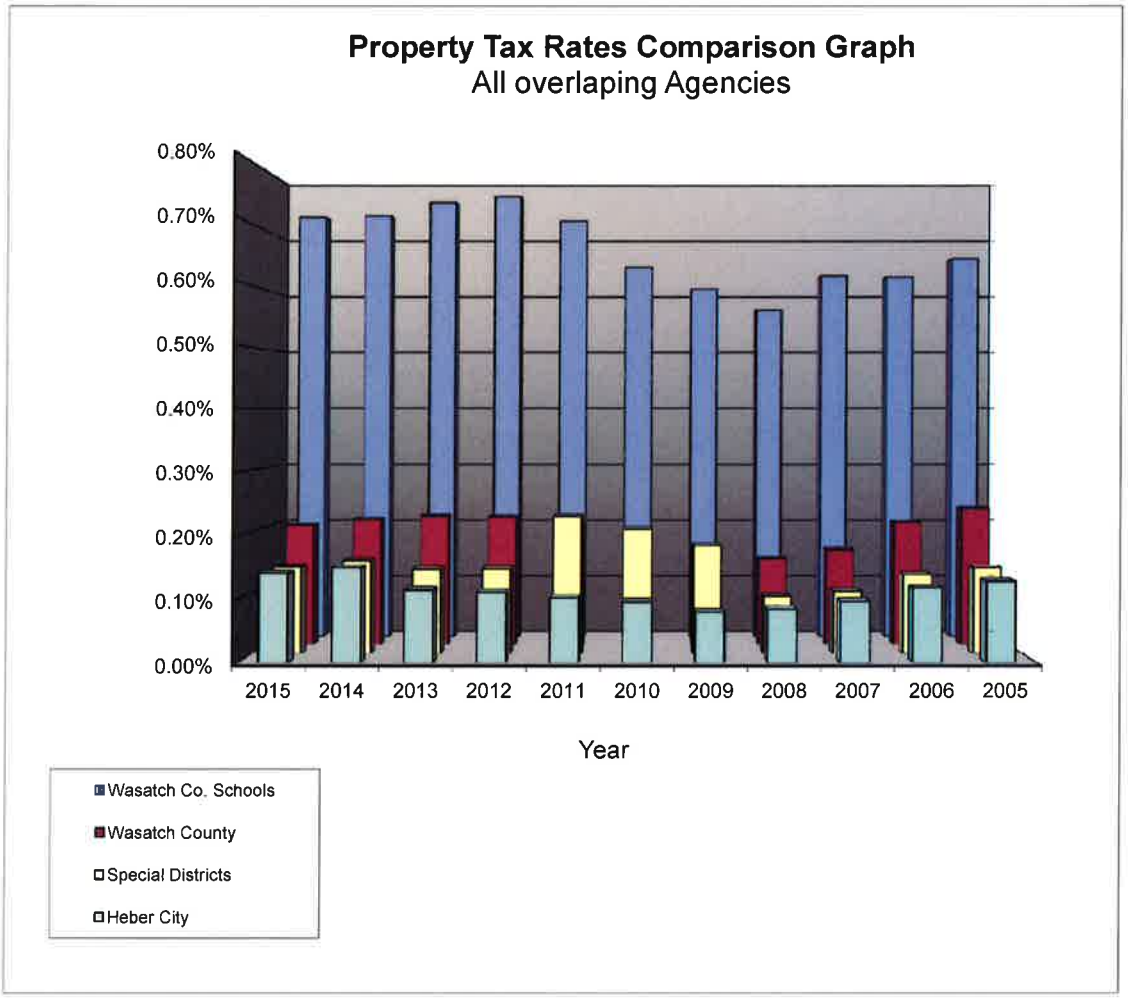
Type & Name	Total Amount Issued	Year Issued	Term	Interest Rate	7/1/2016 Principal Balance	2016-2017 Principal Payment	2016-2017 Interest Payment	Future Interest Payment
Excise Tax Revenue Bond (1) 2011 Sales Tax Revenue	1,400,000	2011	5 yrs	1.27%-2.12%	289,000	289,000	3,063	-
Water Revenue Bond (1) 2013 Water Revenue Bond	900,000	2013	9 yrs	.90%-2.75%	685,000	109,000	13,518	35,924
Excise Tax Revenue Bond (1) 2014 Sales Tax Revenue	6,700,000	2014	30 yrs.	1.50%	6,522,000	181,000	97,830	1,471,815
Total Debt					7,496,000	579,000	114,411	1,507,739

Heber City

Schedule of Property Tax Rates

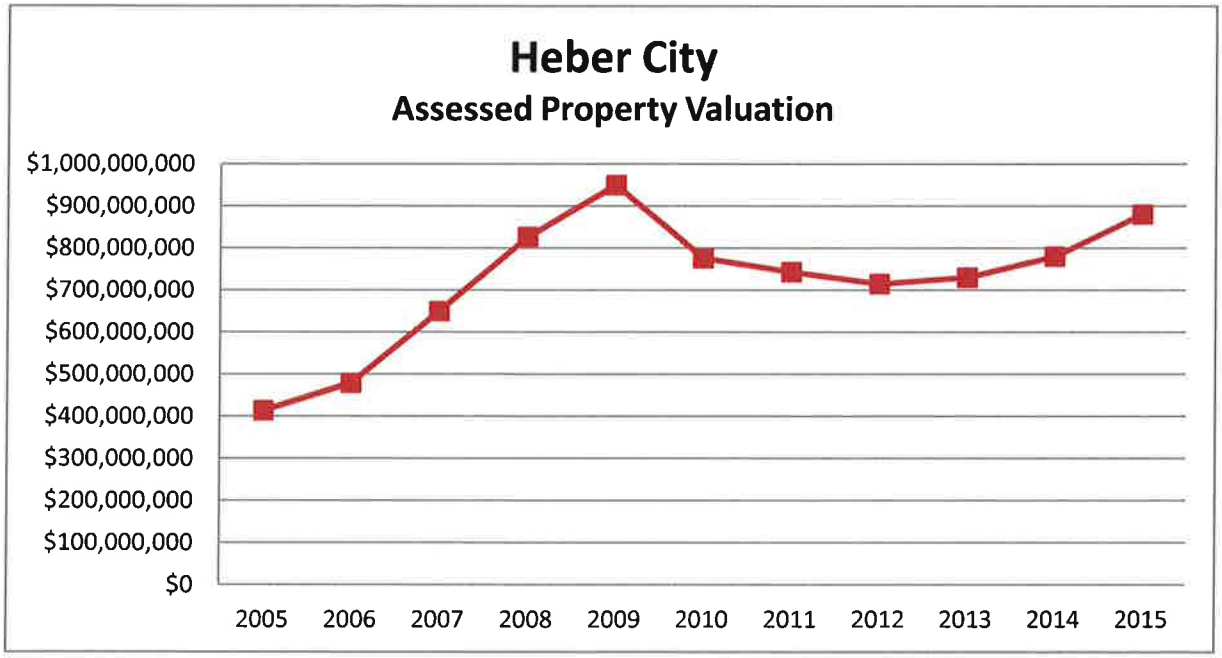
All Overlapping Government of Agencies

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Wasatch Co. Schools	0.6623%	0.6299%	0.6320%	0.5732%	0.6094%	0.6468%	0.7284%	0.7713%	0.7610%	0.7368%	0.7347%
Wasatch County	0.2305%	0.2070%	0.1610%	0.1465%	0.1598%	0.1778%	0.2018%	0.2158%	0.2181%	0.2118%	0.2031%
Special Districts	0.1397%	0.1293%	0.1021%	0.0938%	0.1762%	0.2032%	0.2236%	0.1380%	0.1374%	0.1513%	0.1415%
Heber City	0.1285%	0.1179%	0.0970%	0.0842%	0.0802%	0.0961%	0.1022%	0.1115%	0.1146%	0.1496%	0.1410%
Totals	1.1610%	1.0841%	0.9921%	0.8977%	1.0256%	1.1239%	1.2560%	1.2366%	1.2311%	1.2495%	1.2203%



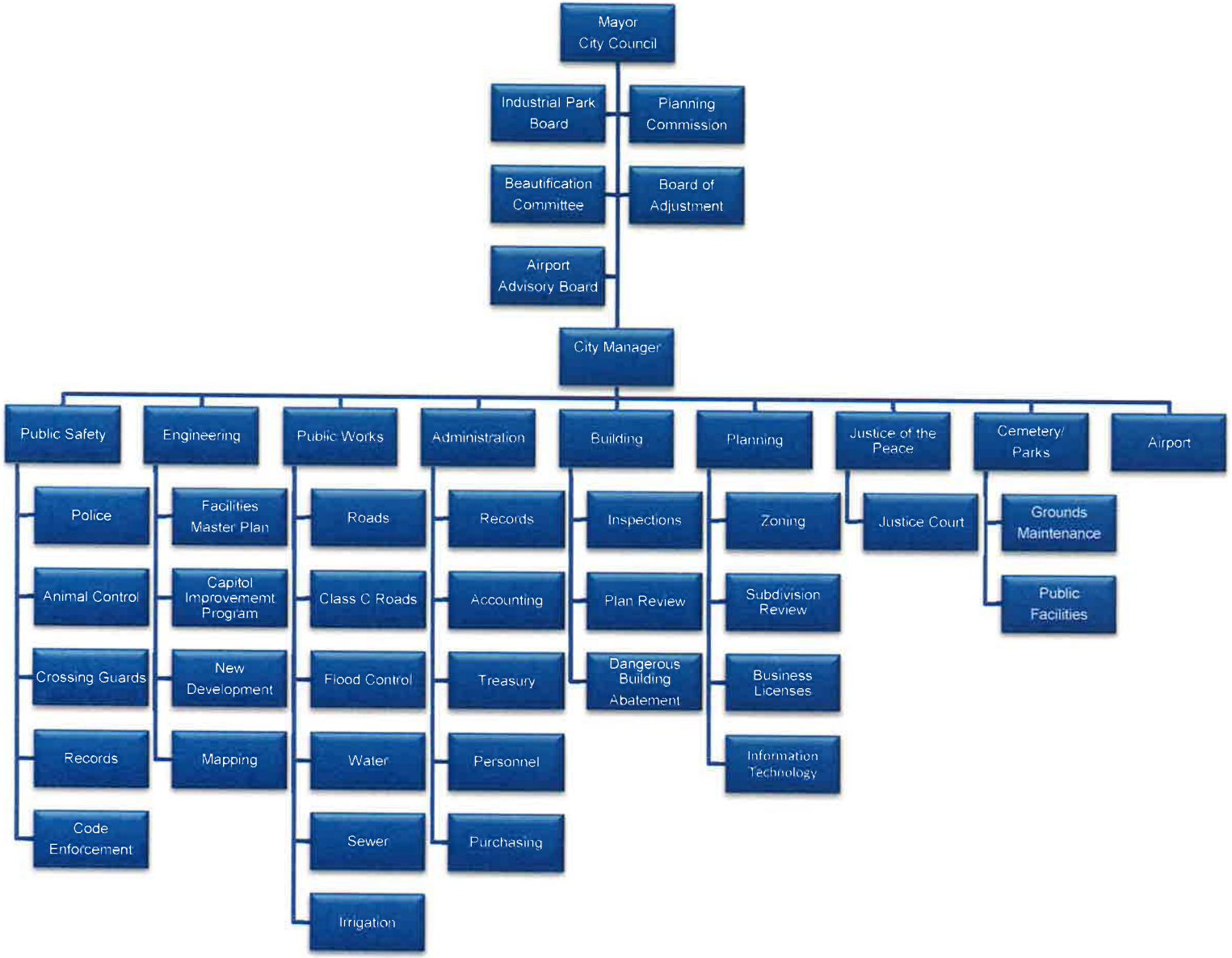
Schedule of Taxable Property Assessed Valuation

Calendar Year	Taxable Property Assessed Value
2005	$413,012,894
2006	$478,438,262
2007	$649,379,049
2008	$825,964,562
2009	$949,486,613
2010	$775,339,009
2011	$742,766,277
2012	$714,378,560
2013	$729,665,674
2014	$779,709,329
2015	$879,972,827



Heber City Organization Chart

Citizens of Heber City

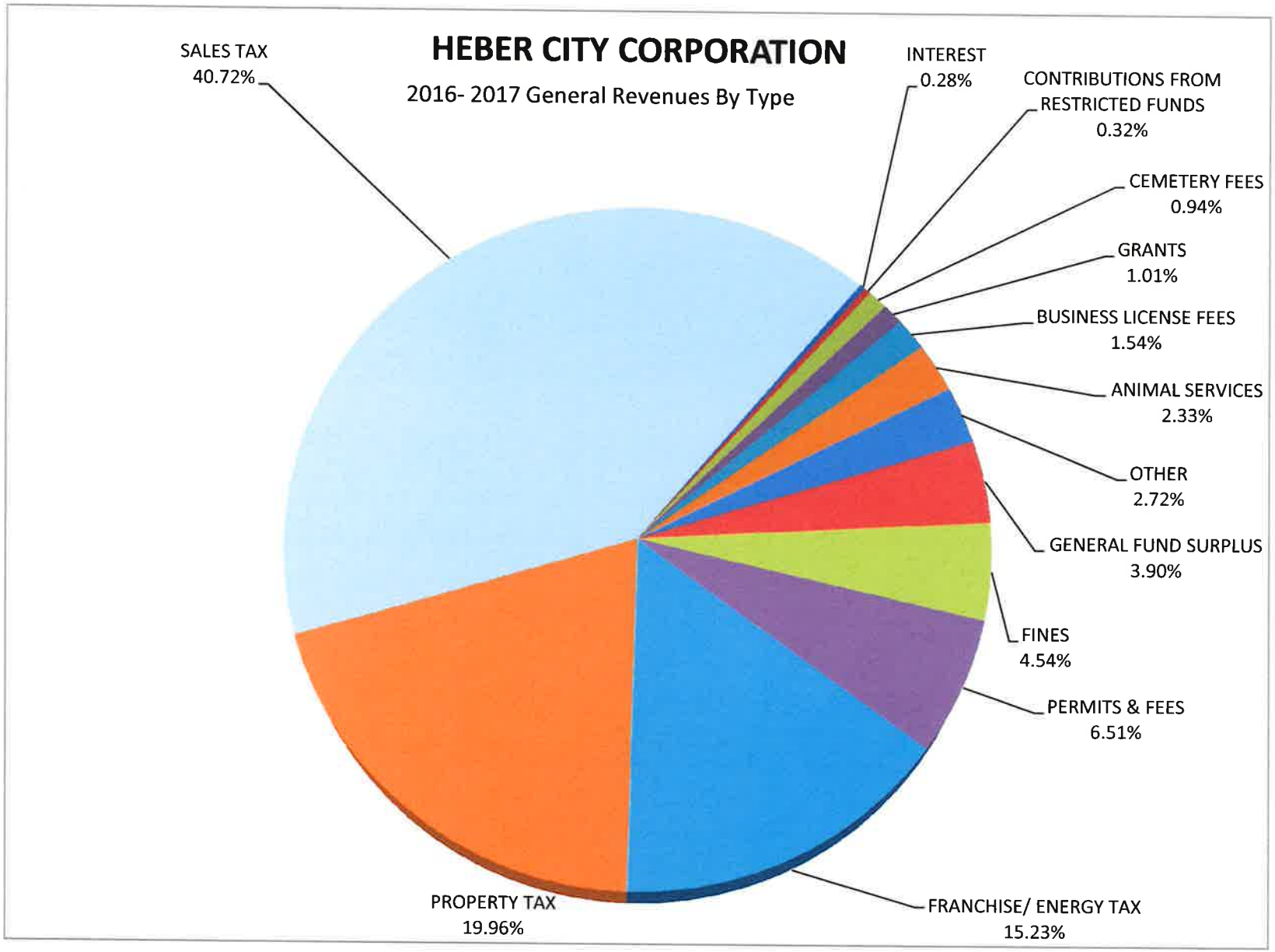


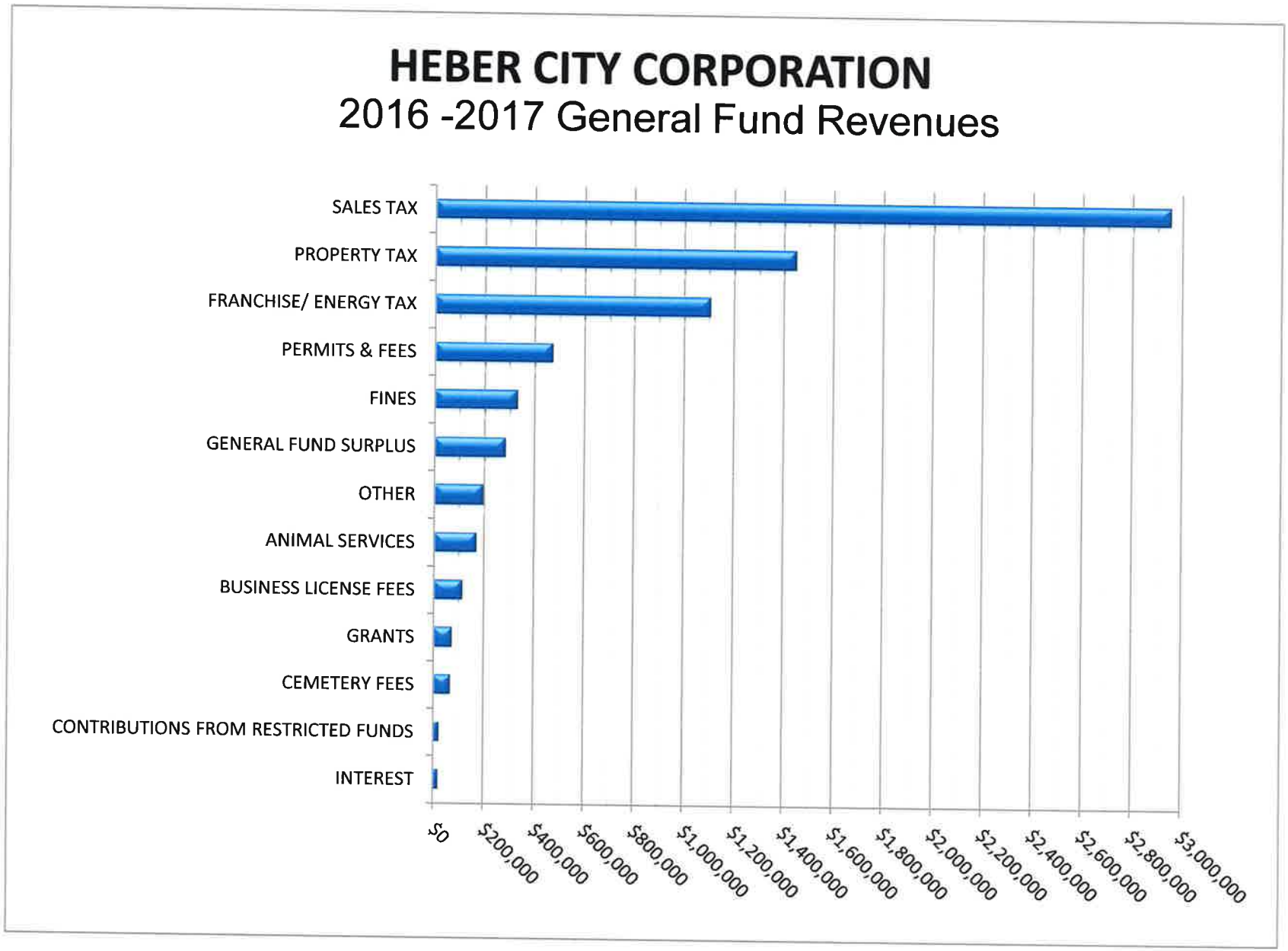
HEBER CITY CORPORATION
FINAL OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017

	14-15 ACTUAL	15-16 BUDGETED	15-16 ESTIMATED	16-17 BUDGETED
TOTAL REVENUES	7,704,051	6,716,797	7,243,631	7,253,600
TOTAL EXPENSES	7,040,780	6,716,797	7,107,396	7,253,600
EXCESS REVENUES OVER EXPENDITURES	663,271	-	136,235	-
FUND BALANCE BEGINNING OF YEAR	1,773,025	1,433,922	2,050,755	1,796,044
APPROPRIATED SURPLUS	-	(276,454)	(254,711)	(306,362)
FUND BALANCE END OF YEAR	2,436,296	1,157,468	1,932,279	1,489,682
GENERAL FUND RESTRICTION	(105,292)	-	(136,235)	23,200
PREPAID EXPENSES	(44)	-	-	-
DEBT SERVICE RESERVE	(280,205)	-	-	-
UNRESERVED GENERAL FUND BALANCE	**$ 2,050,755**	**$ 1,157,468**	**$ 1,796,044**	**$ 1,512,882**

HEBER CITY CORPORATION
FINAL OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017

General Fund Revenue	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
PROPERTY TAXES	1,161,161	1,203,389	1,210,000	1,315,510
PROPERTY TAX INTEREST	6,109	6,000	4,000	4,000
PRIOR YEARS TAXES - DELINQUENT	51,190	48,000	40,000	30,000
FEE IN LIEU OF TAX	88,036	78,000	95,000	98,000
GENERAL SALES & USE TAX	2,486,773	2,571,500	2,720,000	2,900,000
FRANCHISE TAX / ENERGY TAX	818,910	820,000	860,000	880,000
TRANSIENT ROOM TAX	31,366	37,500	50,000	54,000
BUSINESS LICENSES & PERMITS	109,790	100,000	110,000	112,000
ANIMAL SERVICES	8,806	10,000	11,000	10,000
IMPOUND FEE	9,655	8,000	8,000	8,000
ADOPTION FEE	2,055	1,250	2,250	2,500
ANIMAL SERVICE FINES	761	3,000	800	800
ANIMAL SERVICE DONATIONS	386	1,500	750	750
ANIMAL SERVICE RELINQUISH FEES	2,950	2,000	2,500	2,500
ANIMAL SERVICE VACCINATIONS	18	-	-	-
ANIMAL SERVICE - LIVESTOCK	-	500	250	-
BUILDING PERMITS	491,265	400,000	650,000	450,000
SIGN PERMITS	490	500	500	500
FIRE INSPECTION FEES	2,160	1,000	1,500	1,500
STATE GRANTS	20,315	2,500	3,500	10,000
COUNTY WIDE ANIMAL CONTROL	141,174	132,579	125,000	168,944
SCHOOL RESOURCE OFFICER	-	10,500	-	14,284
FEDERAL GRANTS	3,675	3,675	3,000	49,000
MISCELLANEOUS GRANT	-	-	-	-
CITY COUNCIL BOARD COMPENSATION	27,145	31,300	31,300	31,300
TOBACCO/BICYCLE MINI GRANT	-	200	-	-
STATE LIQUOR FUND	20,713	21,000	25,185	25,000
ZONING AND SUBDIVISION FEES	46,842	50,000	55,000	95,000
AIRPORT BUSINESS FBO/SSO FEES	5,851	6,500	9,000	-
AIRPORT HANGAR GROUND LEASE FEE	81,395	78,000	91,000	-
AVIATION FUEL	24,199	25,000	24,000	-
AIRPORT LANDING FEES	35,740	33,000	40,000	-
CEMETERY LOT SALES	11,921	13,000	18,000	23,000
CEMETERY - DIG GRAVES	37,025	40,000	38,000	44,500
CEMETERY - HEADSTONE INSPECTION	1,575	1,200	750	750
FINES	142,634	250,000	240,000	240,000
COURT SECURITY CHARGE	10,552	7,500	5,500	5,500
SMALL CLAIMS	3,010	1,000	2,250	2,000
BAIL FORFEITURES	116,328	75,000	65,000	75,000
TRAFFIC SCHOOL	3,907	3,250	3,000	3,250
BANKING INTEREST	18,963	22,000	32,000	20,000
RENTS & MISCELLANEOUS	53,878	30,000	40,000	37,000
PARK RESERVATIONS	640	750	650	650
SALE OF FIXED ASSETS	1,333,981	4,000	3,000	2,000
EXCAVATION FEES	669	1,250	6,000	5,000
SPLASH PAD DONATION	-	70,000	-	-
GAIN/LOSS ON SALE OF SECURITIES	(13,225)	-	-	-
HEBER LIGHT & POWER	281,250	225,000	225,000	225,000
CONTRIBUTION FROM PREPETUAL CARE FUND	22,013	10,000	-	-
CONTRIBUTION FROM ARIPORT HANGAR FUND	-	-	136,235	-
CONTRIBUTION FROM GENERAL FUND SURPLUS	-	276,454	254,711	283,162
APPROPRIATED RESTRICTED FUNDS	-	-	-	23,200
TOTAL GENERAL FUND REVENUE	7,704,051	6,716,797	7,243,631	7,253,600


HEBER CITY CORPORATION
2016- 2017 General Revenues By Type
SALES TAX
40.72%
INTEREST
0.28%
CONTRIBUTIONS FROM
RESTRICTED FUNDS
0.32%
CEMETERY FEES
0.94%
GRANTS
1.01%
BUSINESS LICENSE FEES
1.54%
ANIMAL SERVICES
2.33%
OTHER
2.72%
GENERAL FUND SURPLUS
3.90%
FINES
4.54%
PERMITS & FEES
6.51%
FRANCHISE/ ENERGY TAX
15.23%
PROPERTY TAX
19.96%


HEBER CITY CORPORATION
2016 -2017 General Fund Revenues
SALES TAX
PROPERTY TAX
FRANCHISE/ ENERGY TAX
PERMITS & FEES
FINES
GENERAL FUND SURPLUS
OTHER
ANIMAL SERVICES
BUSINESS LICENSE FEES
GRANTS
CEMETERY FEES
CONTRIBUTIONS FROM RESTRICTED FUNDS
INTEREST
$0
$200,000
$400,000
$600,000
$800,000
$1,000,000
$1,200,000
$1,400,000
$1,600,000
$1,800,000
$2,000,000
$2,200,000
$2,400,000
$2,600,000
$2,800,000
$3,000,000

HEBER CITY CORPORATION

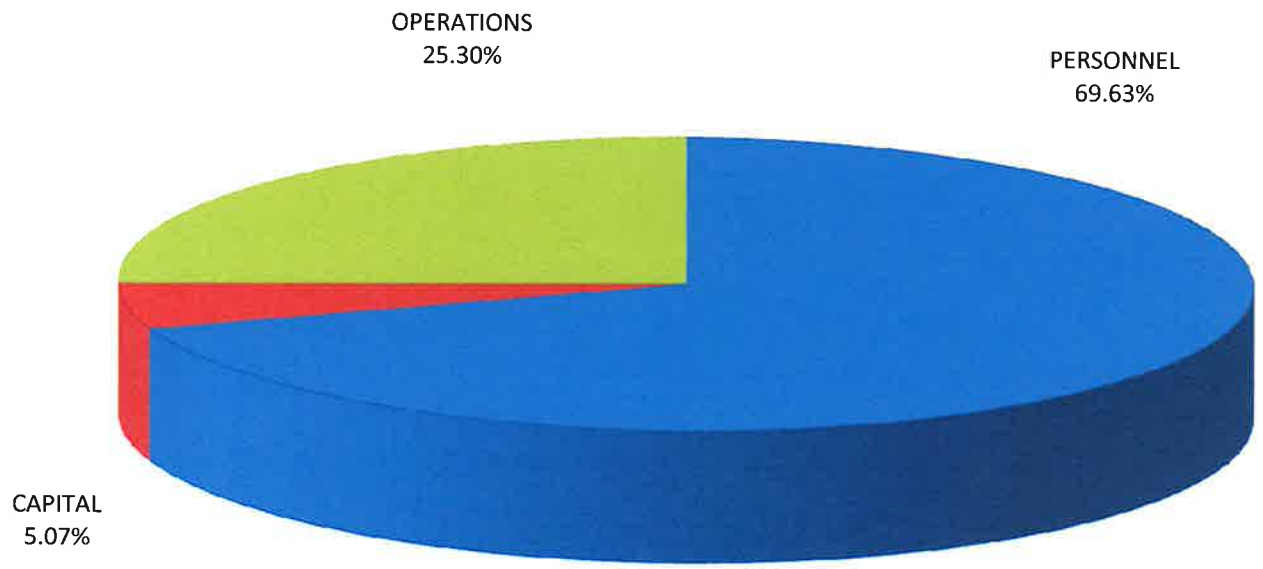
FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
GENERAL FUND EXPENDITURES				
SALARIES & WAGES	2,647,162	2,948,500	2,916,050	3,250,350
TEMPORARY EMPLOYEES	-	2,000	-	-
EMPLOYEE BENEFITS	1,291,646	1,616,800	1,430,000	1,770,550
UNIFORM ALLOWANCE	26,821	29,650	30,200	30,050
UNEMPLOYMENT	-	3,000	2,000	3,000
SALARIES LIQUOR LAW ENFORCEMENT	21,326	21,000	25,000	25,000
BOOKS, SUBSCRIPTIONS AND MEMBERSHIPS	95,531	128,380	134,550	138,600
PUBLIC NOTICES	3,488	4,750	6,345	4,600
TRAVEL	41,344	49,600	45,025	47,700
OFFICE SUPPLIES	54,022	64,000	56,400	69,400
EQUIPMENT SUPPLIES & MAINTENANCE	169,315	102,500	103,950	110,500
BUILDINGS & GROUNDS	22,816	24,575	37,450	42,750
UTILITIES	66,622	78,950	98,500	94,200
TELEPHONE	13,990	16,550	15,490	16,050
GASOLINE	81,088	97,350	82,875	95,900
PROFESSIONAL & TECHNICAL SERVICES	268,131	196,400	205,200	221,400
TRAINING	10,015	13,250	12,150	13,250
STREET LIGHTS	-	2,500	1,000	2,500
POLICE GRANTS	12,768	10,500	14,127	10,500
TRANSPORTATION REIMBURSEMENT-POLICE	-	-	-	-
ROAD MAINTENANCE & CONSTRUCTION	-	-	-	-
SPECIAL SUPPLIES	125,241	170,300	183,466	157,700
INSURANCE	123,931	135,375	136,700	136,650
COURT APPT. ATTNY & TRANSLATOR	20,987	20,000	30,000	25,000
MISCELLANEOUS	10,584	16,000	13,450	15,700
LAND	-	-	-	-
BUILDINGS	58,681	31,800	26,300	123,500
IMPROVEMENTS OTHER THAN BUILDINGS	4,500	39,950	37,350	1,000
EQUIPMENT	348,271	310,200	307,350	86,350
CAPITAL EQUIPMENT	5,132	212,917	151,468	156,600
DISCRETIONARY FUNDS	67,368	90,000	75,000	85,000
TRANSFERS TO OTHER FUNDS	1,450,000	280,000	930,000	280,000
INTERNAL SERVICE CHARGE-VEHICLES	-	-	-	239,800
TOTAL GENERAL FUND EXPENDITURES	7,040,780	6,716,797	7,107,396	7,253,600

HEBER CITY CORPORATION

2016 - 2017 General Fund Expense by Object



HEBER CITY CORPORATION

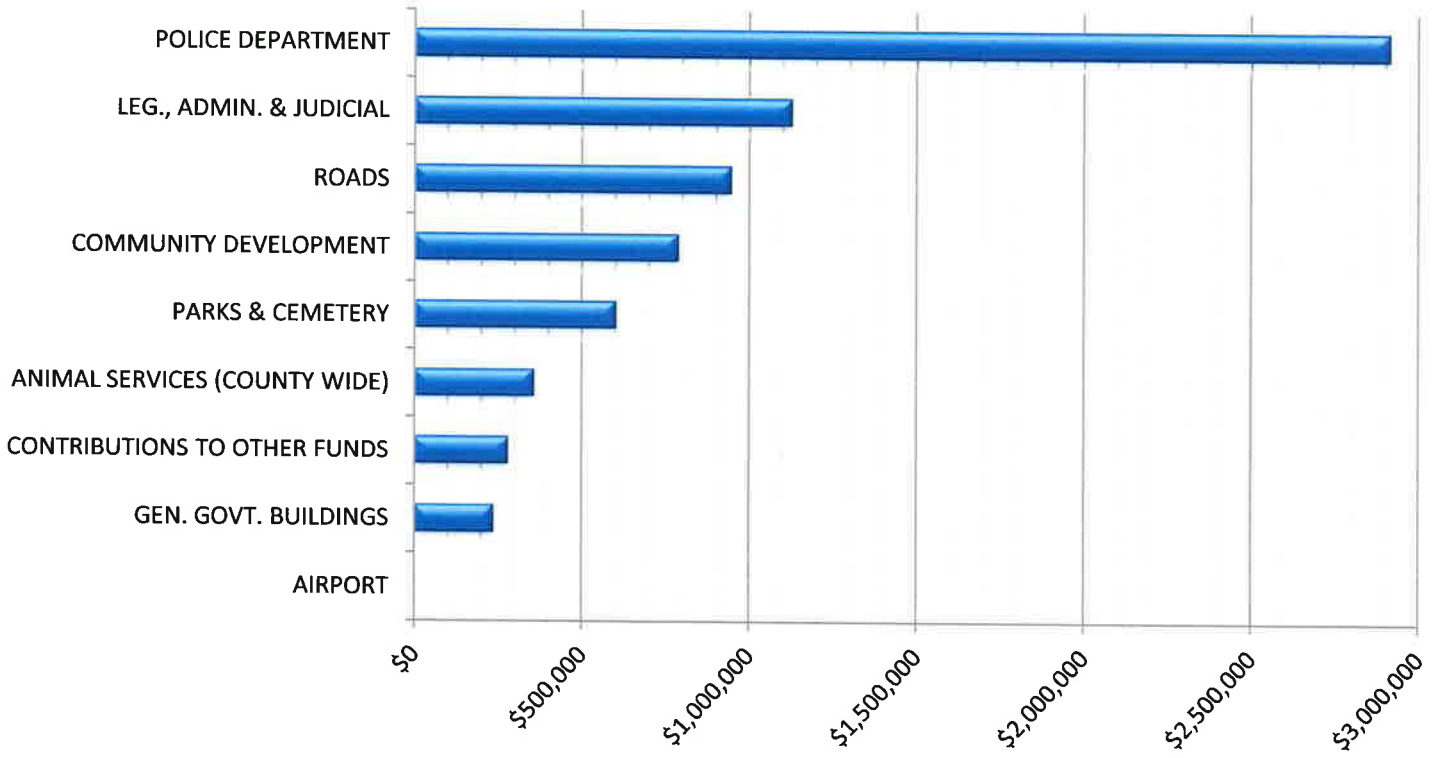
FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	%	15-16 BUDGETED EXPENSES	%	15-16 ESTIMATED EXPENSES	%	16-17 BUDGETED EXPENSES	%
GENERAL FUND DEPARTMENT								
LEGISLATIVE	259,311	3.7%	274,900	4.1%	265,360	3.7%	264,000	3.6%
JUDICIAL	209,280	3.0%	205,775	3.1%	197,821	2.8%	206,650	2.8%
ADMINISTRATIVE	480,284	6.8%	670,450	10.0%	616,250	8.7%	657,550	9.1%
GENERAL GOVERNMENT BUILDINGS	176,092	2.5%	98,250	1.5%	97,680	1.4%	235,500	3.2%
ELECTIONS	-	0.0%	22,750	0.3%	6,166	0.1%	-	0.0%
BUILDING DEPARTMENT	285,064	4.0%	320,900	4.8%	309,650	4.4%	316,750	4.4%
PLANNING COMMISSION	81,006	1.2%	63,850	1.0%	90,450	1.3%	89,350	1.2%
PLANNING DEPARTMENT	261,277	3.7%	281,150	4.2%	265,000	3.7%	381,750	5.3%
POLICE DEPARTMENT	2,392,411	34.0%	2,647,200	39.4%	2,646,322	37.2%	2,915,600	40.2%
ANIMAL SERVICE	295,889	4.2%	285,380	4.2%	277,750	3.9%	356,400	4.9%
ROADS	549,466	7.8%	788,750	11.7%	702,050	9.9%	947,400	13.1%
PARKS	234,976	3.3%	375,725	5.6%	313,125	4.4%	290,900	4.0%
CEMETERY	289,516	4.1%	310,467	4.6%	298,722	4.2%	311,750	4.3%
AIRPORT	76,208	1.1%	91,250	1.4%	91,050	1.3%	-	0.0%
CONTRIBUTIONS TO OTHER FUNDS	1,450,000	20.6%	280,000	4.2%	930,000	13.1%	280,000	3.9%
TOTAL GENERAL FUND EXPENSES	7,040,780	100%	6,716,797	100%	7,107,396	100%	7,253,600	100.0%

Heber City Corporation

2016 -2017 General Fund Expenses By Department



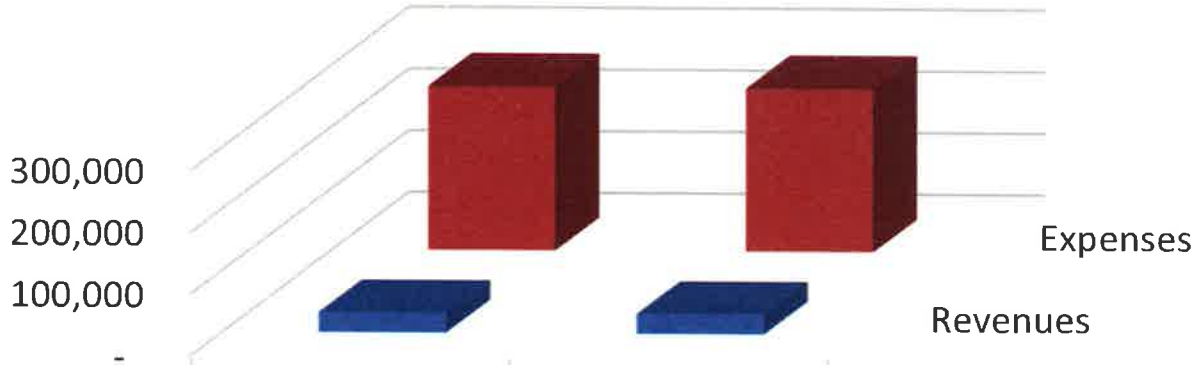
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
LEGISLATIVE				
SALARIES & WAGES	145,955	151,600	151,600	147,700
EMPLOYEE BENEFITS	21,878	24,500	24,500	21,800
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	10,165	13,500	13,500	14,000
PUBLIC NOTICES	1,284	1,500	1,325	1,500
TRAVEL	5,756	8,000	8,000	9,000
OFFICE SUPPLIES	60	600	300	500
BUILDINGS & GROUNDS SUPPLIES	-	-	-	-
UTILITIES	1,233	1,500	1,350	1,500
TELEPHONE	629	900	635	800
PROFESSIONAL & TECHNICAL SERVICES	-	1,000	350	1,000
INSURANCE	3,184	3,300	3,000	3,200
MISCELLANEOUS	184	1,000	300	1,000
EQUIPMENT	2,094	2,500	500	2,000
DISCRETIONARY FUNDS/ECONOMIC DEV.	66,889	65,000	60,000	60,000
TOTAL LEGISLATIVE EXPENSES	259,311	274,900	265,360	264,000

Heber City Legislative Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	31,300	31,300
Expenses	265,360	264,000

Revenues Expenses

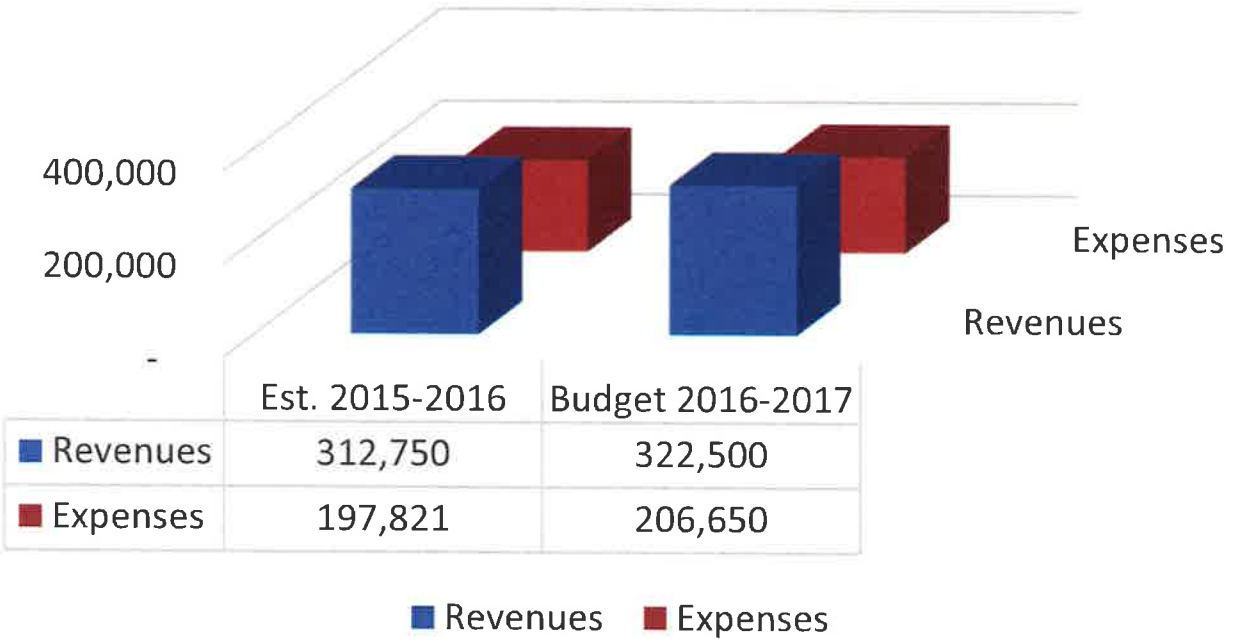
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
JUDICIAL				
SALARIES & WAGES	124,829	124,600	124,600	122,700
EMPLOYEE BENEFITS	50,571	63,000	54,000	59,000
UNEMPLOYMENT	-	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	708	1,000	1,000	1,000
TRAVEL	2,018	2,500	2,575	2,600
OFFICE SUPPLIES	1,317	4,500	4,300	4,500
EQUIPMENT MAINTENANCE	1,621	2,000	1,650	2,000
UTILITIES	1,233	1,700	2,500	7,000
TELEPHONE	673	1,000	1,100	1,100
COURT APPT. ATTNY & TRANSLATOR	20,987	-	-	-
INSURANCE	2,123	2,275	2,250	2,750
MISCELLANEOUS	615	1,200	850	1,200
EQUIPMENT	2,585	2,000	2,000	1,000
CAPITAL EQUIPMENT	-	-	996	1,800
TOTAL JUDICIAL EXPENSES	209,280	205,775	197,821	206,650

Heber City Judicial Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	312,750	322,500
Expenses	197,821	206,650

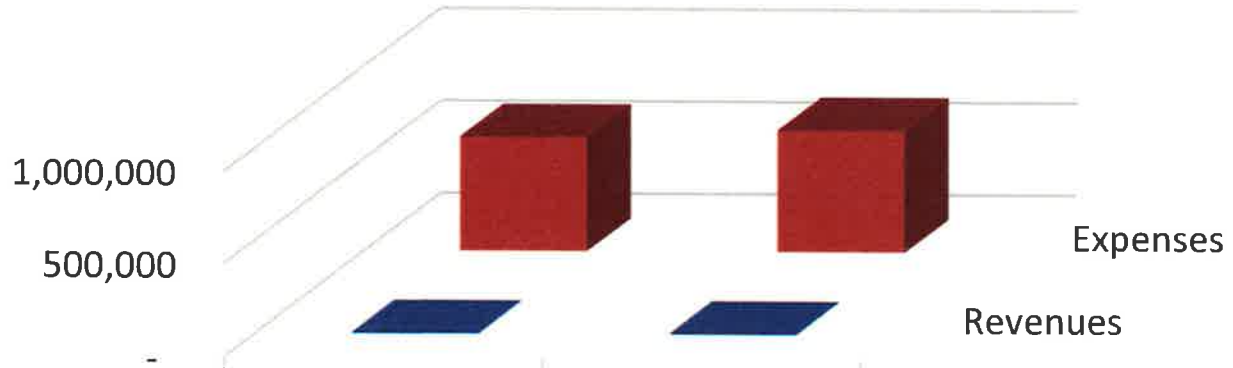
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
ADMINISTRATIVE				
SALARIES & WAGES	268,739	331,400	325,000	357,250
EMPLOYEE BENEFITS	103,623	157,300	120,000	155,650
UNEMPLOYMENT	-	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,953	2,500	2,150	2,500
PUBLIC NOTICES	241	550	550	550
TRAVEL	4,017	6,200	4,250	6,200
OFFICE SUPPLIES	3,624	10,500	5,250	9,500
EQUIPMENT SUPPLIES & MAINTENANCE	9,730	5,500	5,500	5,500
BUILDINGS & GROUNDS SUPPLIES	14	250	150	250
UTILITIES	1,425	1,850	1,700	2,000
TELEPHONE	3,422	2,800	3,000	3,100
PROFESSIONAL & TECHNICAL SERVICES	46,647	30,000	30,000	35,000
TRAINING	3,149	4,000	3,350	4,000
COLLECTING TAXES	-	-	-	-
ORDINANCE REVISION	-	-	-	-
COURT APPT. ATTNY & TRANSLATOR	-	20,000	30,000	25,000
SPECIAL SUPPLIES	509	800	1,500	1,200
INSURANCE	3,419	5,000	3,550	4,000
MISCELLANEOUS	9,776	12,000	10,500	12,000
EQUIPMENT	19,517	4,800	4,800	5,850
CAPTIAL EQUIPMENT	-	50,000	50,000	-
INTERNAL SERVICE CHARGE-VEHICLES	-	-	-	3,000
CITY MANAGER DISCRETIONARY	479	25,000	15,000	25,000
TOTAL ADMINISTRATIVE EXPENSES	480,284	670,450	616,250	657,550

Heber City Administrative Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	-	-
Expenses	616,250	657,550

Revenues Expenses

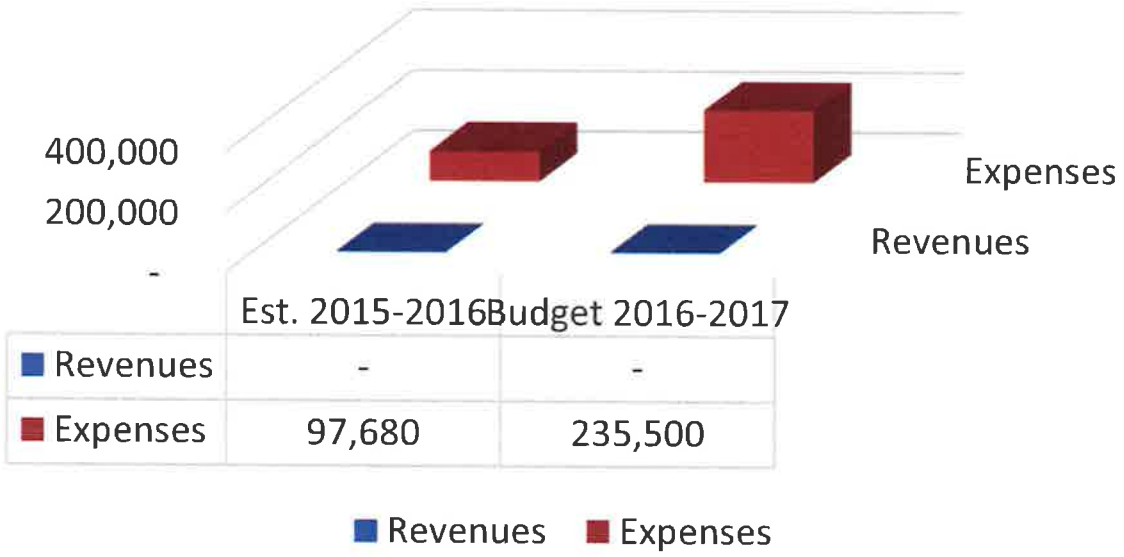
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
GENERAL GOVERNMENT BUILDINGS				
SALARIES & WAGES	5,898	7,000	6,500	39,300
EMPLOYEE BENEFITS	5,122	3,500	5,500	25,400
EQUIPMENT, SUPPLIES & MAINTENANCE	88,744	10,000	10,000	10,000
BUILDINGS & GROUNDS SUPPLIES	18,711	10,000	17,000	25,000
UTILITIES	4,650	6,500	5,700	6,500
TELEPHONE	514	750	480	600
PROFESSIONAL & TECHNICAL SERIVICES	17,521	29,000	25,000	35,000
INSURANCE	7,123	7,500	7,500	7,500
LAND	-	-	-	-
BUILDING - TABERNACLE	27,809	10,000	7,000	76,000
IMPROVEMENTS OTHER THAN BULIDINGS	-	-	-	-
EQUIPMENT	-	4,000	3,000	5,200
CAPITAL EQUIPMENT	-	10,000	10,000	5,000
TOTAL GENERAL GOV. BLGD EXPENSES	176,092	98,250	97,680	235,500

Heber City
General Government Buildings Department
Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	-	-
Expenses	97,680	235,500

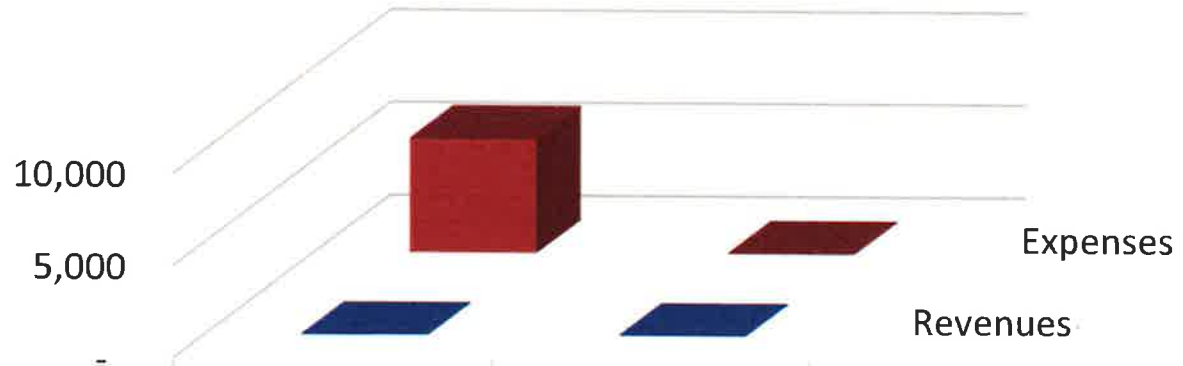
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
ELECTIONS				
SALARIES & WAGES	-	-	-	-
TEMPORARY EMPLOYEES	-	2,000	-	-
EMPLOYEE BENEFITS	-	-	-	-
PUBLIC NOTICES	-	750	-	-
SPECIAL SUPPLIES	-	20,000	6,166	-
MISCELLANEOUS	-	-	-	-
TOTAL ELECTIONS EXPENSES	-	22,750	6,166	-

Heber City Elections
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	-	-
Expenses	6,166	-

Revenues Expenses

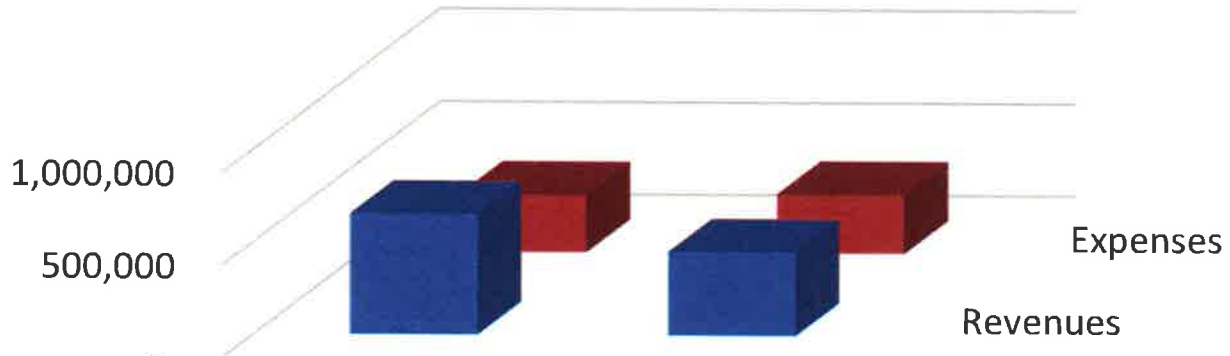
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
BUILDING DEPARTMENT				
SALARIES & WAGES	131,982	180,700	180,700	180,800
EMPLOYEE BENEFITS	60,870	105,150	95,500	103,900
UNEMPLOYMENT	-	-	-	-
UNIFORM ALLOWANCE	464	700	900	900
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,957	2,200	2,500	1,000
TRAVEL	710	3,000	1,300	2,500
OFFICE SUPPLIES	1,508	2,500	1,850	2,000
EQUIPMENT MAINTENANCE	1,048	1,500	2,750	2,000
UTILITIES	1,233	1,600	1,600	1,750
TELEPHONE	1,089	1,200	1,600	1,600
GASOLINE	839	2,000	1,800	2,000
PROFESSIONAL SERVICES	73,955	5,000	5,000	4,000
TRAINING	2,085	3,500	2,700	3,000
SPECIAL SUPPLIES	139	500	600	700
INSURANCE	3,209	4,000	3,500	3,500
EQUIPMENT	3,976	7,350	7,350	2,800
INTERNAL SERVICE CHARGE - VEHICLES	-	-	-	4,300
TOTAL PLANNING DEPARTMENT EXPENSES	285,064	320,900	309,650	316,750

Heber City Building
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	650,000	450,000
Expenses	309,650	316,750

Revenues Expenses

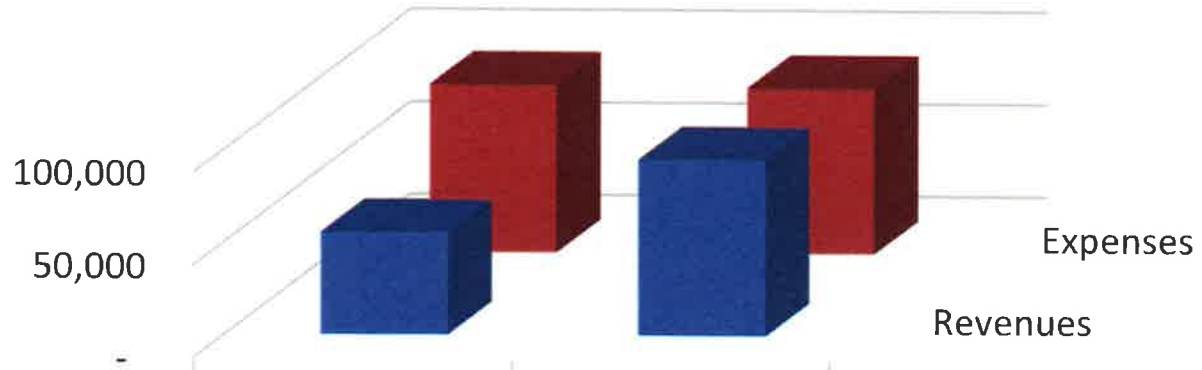
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
PLANNING COMMISSION				
SALARIES & WAGES	-	7,100	7,100	7,100
EMPLOYEE BENEFITS	6,829	1,500	1,000	1,500
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	-	500	400	500
PUBLIC NOTICES	1,663	1,000	3,800	1,800
OFFICE SUPPLIES	574	500	350	400
PROFESSIONAL SERVICES	69,448	50,000	75,000	75,000
TRAINING	644	750	600	750
SPECIAL SUPPLIES	163	500	200	300
EQUIPMENT	1,685	2,000	2,000	2,000
TOTAL PLANNING COMMISSION EXPENSES	81,006	63,850	90,450	89,350

Heber City Planning Commission
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	55,000	95,000
Expenses	90,450	89,350

Revenues Expenses

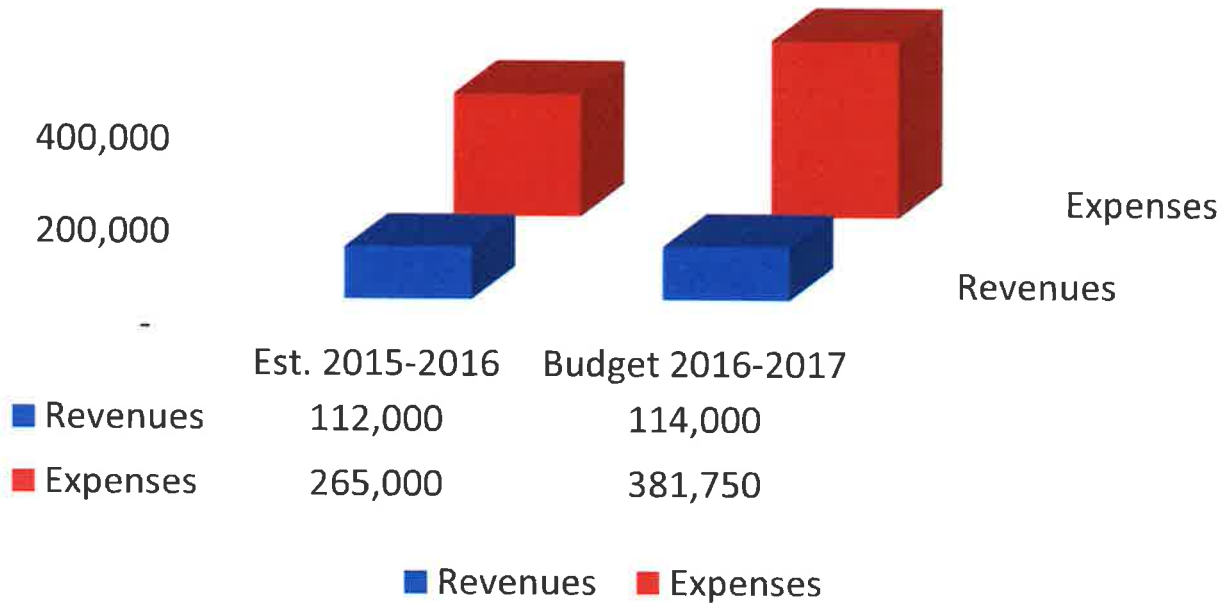
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
PLANNING DEPARTMENT				
SALARIES & WAGES	165,006	146,950	146,950	215,300
EMPLOYEE BENEFITS	71,154	82,050	75,000	124,000
UNIFORM ALLOWANCE	89	250	250	250
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	893	1,000	1,000	1,000
TRAVEL	2,009	4,500	2,000	3,000
OFFICE SUPPLIES	2,508	3,500	3,500	3,500
EQUIPMENT MAINTENANCE	2,759	1,500	2,800	2,000
UTILITIES	1,233	1,800	1,600	1,750
TELEPHONE	1,454	1,600	1,575	1,650
GASOLINE	298	500	325	400
PROFESSIONAL SERVICES	1,093	15,000	7,000	10,000
TRAINING	3,388	2,000	2,500	2,500
SPECIAL SUPPLIES	623	1,000	1,000	1,000
INSURANCE	4,271	4,500	4,500	4,500
EQUIPMENT	4,499	10,000	10,000	5,900
CAPITAL EQUIPMENT	-	5,000	5,000	5,000
TOTAL BUILDING DEPARTMENT EXPENSES	261,277	281,150	265,000	381,750

Heber City Planning Department
Department Revenues & Expenses



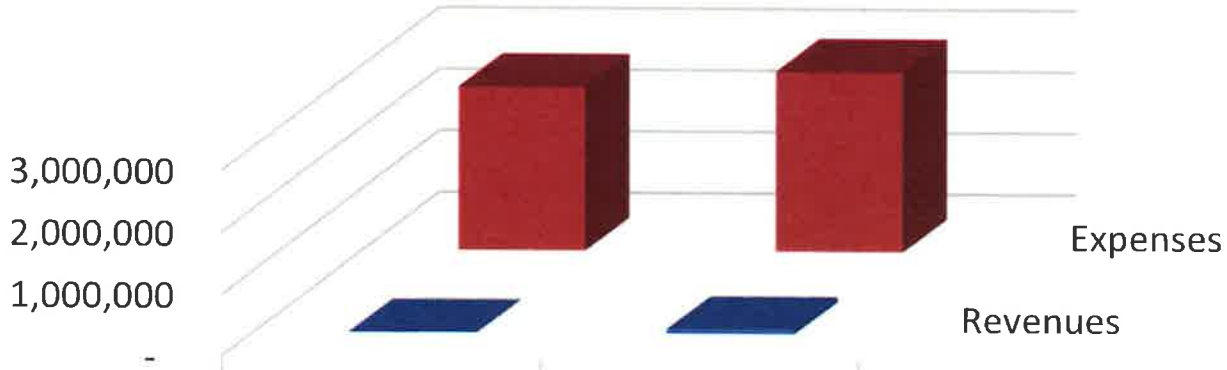
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
POLICE DEPARTMENT				
SALARIES & WAGES	1,204,963	1,274,250	1,300,000	1,422,600
EMPLOYEE BENEFITS	678,324	799,350	740,000	870,000
UNIFORM ALLOWANCE	20,704	20,000	20,000	20,000
UNEMPLOYMENT	-	-	-	-
LIQUOR LAW ENFORCEMENT	21,326	21,000	25,000	25,000
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	68,709	95,000	100,000	103,000
PUBLIC NOTICES	181	200	195	200
TRAVEL & TRAINING	20,942	16,000	18,000	16,000
OFFICE SUPPLIES & SPECIAL SUPPLIES	37,532	32,000	32,000	39,000
EQUIPMENT SUPPLIES & MAINTENANCE	33,378	32,000	32,000	32,000
UTILITIES & TELEPHONE	28,566	33,000	52,000	45,000
TELEPHONE	-	-	-	-
GASOLINE	42,780	50,000	42,000	50,000
PROFESSIONAL SERVICES	25,543	26,000	25,500	32,000
TRAINING	-	-	-	-
STATE ALCOHOL MONEY	-	-	-	-
CERT, VIPS, CROSSING GUARD	3,253	4,500	4,500	4,500
SPECIAL RESPONSE UNIT	-	-	-	-
CITIZEN ACADEMY	-	-	-	-
EDUCATION	7,445	6,000	6,000	6,000
MINI GRANT - HEALTH DEPARTMENT	-	-	-	-
BYRNE GRANT	2,070	-	3,627	-
SPECIAL SUPPLIES	-	-	-	-
INSURANCE	48,554	53,000	57,000	60,000
JAIL / DISPATCH	-	-	-	-
MISCELLANEOUS	-	-	-	-
BUILDING	8,859	10,000	7,500	10,000
EQUIPMENT	139,282	145,500	148,000	4,000
CAPITAL EQUIPMENT	-	29,400	33,000	35,000
INTERNAL SERVICE CHARGE-VEHICLES	-	-	-	141,300
TOTAL POLICE DEPARTMENT EXPENSES	2,392,411	2,647,200	2,646,322	2,915,600

Heber City Police Department
Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	9,500	76,534
Expenses	2,646,322	2,915,600

Revenues Expenses

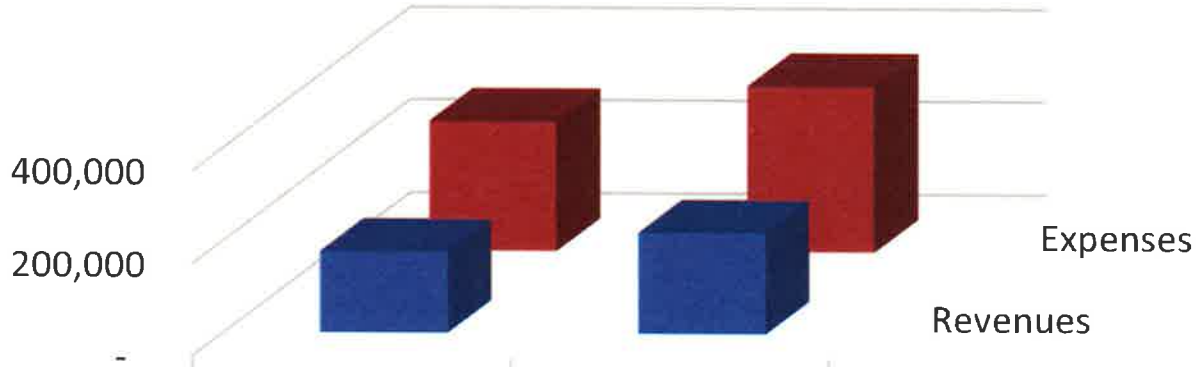
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
ANIMAL SERVICES				
SALARIES & WAGES	138,026	141,600	141,600	159,400
EMPLOYEE BENEFITS	80,096	90,150	84,000	103,200
UNIFORM ALLOWANCE	1,220	1,500	1,450	1,500
UNEMPLOYMENT	-	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	11,146	12,680	14,000	15,600
TRAVEL & TRAINING	2,074	3,000	2,500	3,000
OFFICE SUPPLIES & SPECIAL SUPPLIES	4,294	5,250	5,250	6,000
EQUIPMENT SUPPLIES & MAINTENANCE	3,298	3,500	4,250	4,000
UTILITIES & TELEPHONE	8,064	8,200	8,000	8,200
TELEPHONE	-	-	-	-
GASOLINE	8,293	9,000	6,000	9,000
PROFESSIONAL & TECHNICAL SERVICES	2,812	2,800	2,500	2,800
TRAINING	-	-	-	-
SPECIAL SUPPLIES	-	-	-	-
INSURANCE	5,092	5,200	5,200	5,200
MISCELLANEOUS	-	-	-	-
DISPATCH	-	-	-	-
BUILDING - DOG POUND	-	500	500	36,500
EQUIPMENT	31,474	2,000	2,500	2,000
TOTAL ANIMAL SERVICES EXPENSES	295,889	285,380	277,750	356,400

Heber City Animal Control Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	175,735	218,494
Expenses	277,750	356,400

Revenues Expenses

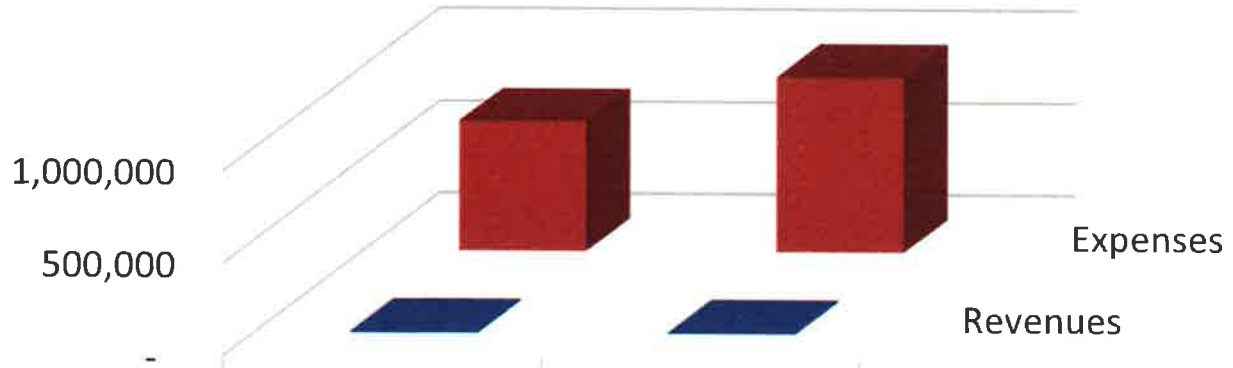
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
ROADS				
SALARIES & WAGES	187,851	289,250	240,000	333,300
EMPLOYEE BENEFITS	98,918	159,800	110,000	186,500
UNIFORM ALLOWANCE	2,256	3,000	2,800	3,000
UNEMPLOYMENT	-	1,000	1,000	1,000
PUBLIC NOTICES	61	500	300	300
TRAVEL	2,055	3,000	3,000	3,000
OFFICE SUPPLIES	1,968	3,000	2,750	3,000
EQUIPMENT SUPPLIES & MAINTENANCE	12,640	30,000	30,000	35,000
BUILDINGS & GROUNDS SUPPLIES	1,338	2,500	2,400	2,500
UTILITIES	4,936	8,000	7,000	8,000
TELEPHONE	2,590	4,200	2,800	4,000
GASOLINE	16,494	21,000	21,000	21,000
PROFESSIONAL & TECHNICAL SERVICES	17,601	25,000	22,000	22,000
TRAINING	749	3,000	3,000	3,000
STREET LIGHTS	-	2,500	1,000	2,500
SPECIAL SUPPLIES	86,044	110,000	130,000	120,000
ROAD MAINTENANCE & CONSTRUCTION	-	-	-	-
INSURANCE	29,384	32,000	32,000	32,000
MISCELLANEOUS	9	1,000	1,000	1,000
BUILDINGS	-	1,000	1,000	1,000
CURB, GUTTER & SIDEWALK	-	-	-	-
EQUIPMENT	84,572	82,000	82,000	28,500
CAPITAL EQUIPMENT	-	7,000	7,000	55,500
INTERNAL SERVICE CHARGE-VEHICLES	-	-	-	81,300
TOTAL ROAD EXPENSES	549,466	788,750	702,050	947,400

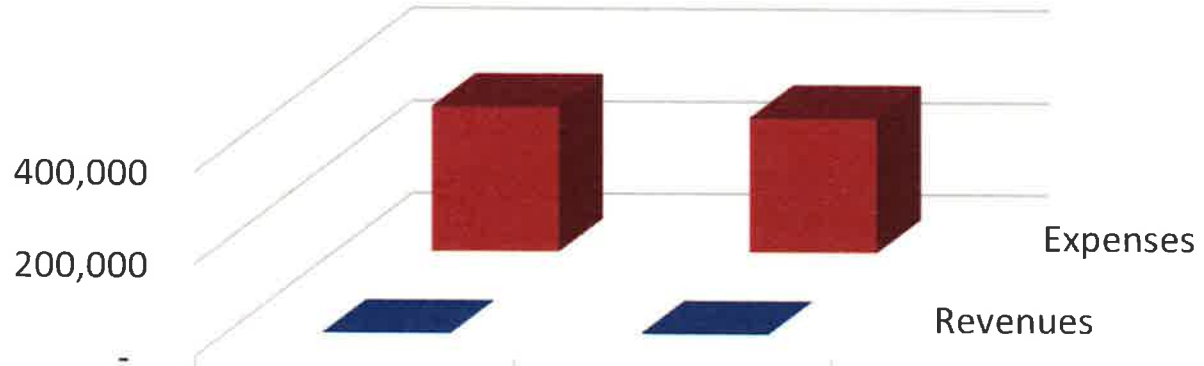
Heber City Roads
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	6,000	5,000
Expenses	702,050	947,400

Revenues Expenses

Heber City Parks
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	650	650
Expenses	313,125	290,900

Revenues Expenses

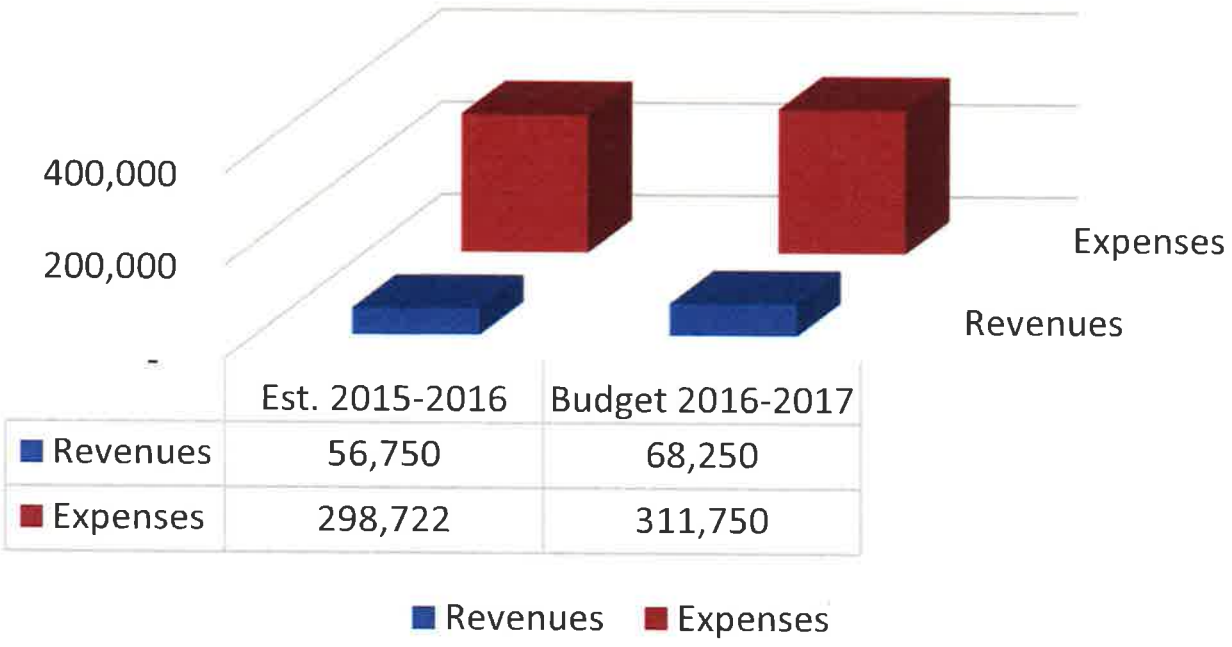
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
CEMETERY				
SALARIES & WAGES	127,526	137,400	132,000	141,700
EMPLOYEE BENEFITS	55,420	63,500	57,500	65,000
UNIFORM ALLOWANCE	1,044	2,100	2,400	2,200
UNEMPLOYMENT	-	1,000	500	1,000
PUBLIC NOTICES	58	250	175	250
TRAVEL	406	1,200	1,200	1,200
OFFICE SUPPLIES	441	1,400	600	1,000
EQUIPMENT, SUPPLIES & MAINTENANCE	6,093	7,500	7,000	8,000
BUILDINGS & GROUNDS SUPPLIES	2,059	7,500	9,000	9,000
UTILITIES	4,402	7,500	6,250	6,500
TELEPHONE	1,452	1,500	1,675	1,700
GASOLINE	7,430	7,500	6,750	7,500
PROFESSIONAL & TECHNICAL SERVICES	3,012	2,500	2,000	2,500
SPECIAL SUPPLIES	17,911	16,000	18,000	18,000
INSURANCE	7,902	8,200	8,000	8,000
BUILDING - CEMETERY EXPANSION	22,013	10,000	10,000	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	3,000	3,000	-
EQUIPMENT	27,215	15,200	15,200	11,100
CAPITAL EQUIPMENT	5,132	17,217	17,472	20,000
INTERNAL SERVICE CHARGE-VEHICLES	-	-	-	7,100
	289,516	310,467	298,722	311,750

Heber City Cemetery
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	56,750	68,250
Expenses	298,722	311,750

Revenues Expenses

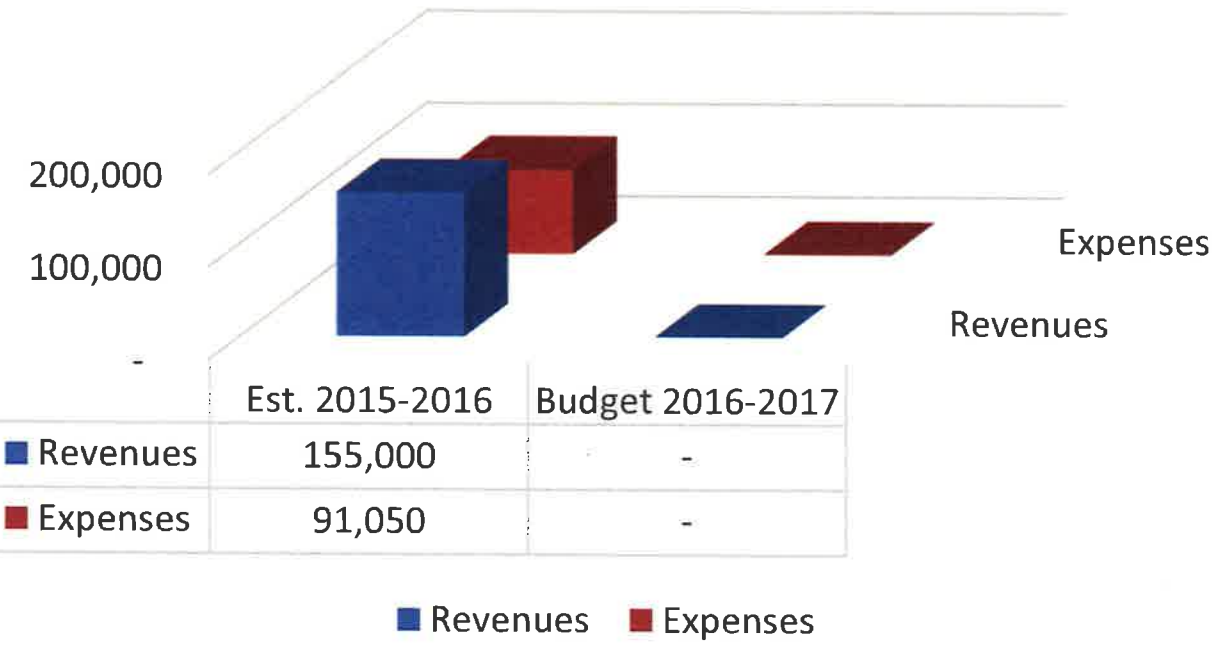
HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
AIRPORT				
SALARIES & WAGES	30,947	36,650	40,000	-
TEMPORARY EMPLOYEES	-	-	-	-
EMPLOYEE BENEFITS	12,228	12,000	13,000	-
TRAVEL	951	1,000	1,000	-
OFFICE SUPPLIES	196	250	250	-
UTILITIES	3,993	5,000	4,600	-
TELEPHONE	774	1,300	950	-
PROFESSIONAL SERVICES	9,152	8,000	9,350	-
SPECIAL SUPPLIES	5,274	8,000	8,000	-
INSURANCE	4,063	4,300	4,600	-
BUILDING	-	300	300	-
IMPROVEMENT OTHER THAN BUILDINGS	4,500	6,600	4,000	-
EQUIPMENT	4,130	7,850	5,000	-
TOTAL AIRPORT EXPENSES	76,208	91,250	91,050	-

Heber City Airport
Department Revenues & Expenses



	Est. 2015-2016	Budget 2016-2017
Revenues	155,000	-
Expenses	91,050	-

Revenues Expenses

HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

General Fund Expenses	14-15 ACTUAL EXPENSES	15-16 BUDGETED EXPENSES	15-16 ESTIMATED EXPENSES	16-17 BUDGETED EXPENSES
TRANSFERS TO OTHER FUNDS/GOVTS.				
CONTRIBUTIONS TO OTHER FUNDS	1,450,000	280,000	930,000	280,000
CONTRIBUTIONS TO OTHER GOVTS.	-	-	-	-
TOTAL TRANSFER EXPENSES	1,450,000	280,000	930,000	280,000

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - AIRPORT SPECIAL REVENUE FUND

JULY 1, 2016 - JUNE 30, 2017

AIRPORT SPECIAL REVENUE FUND REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
AIRPORT BUSINESS FDO/SSO FEES	-	-	-	8,000
AIRPORT HANGAR GROUND LEASE FEE	-	-	-	106,000
AVIATION FUEL	-	-	-	25,000
AIRPORT LANDING FEES	-	-	-	35,000
HANGAR TRANSFER FEES	-	-	-	1,000
HANGAR PAD FEES	-	-	-	-
FARM LEASE	-	-	-	3,500
INTEREST INCOME	-	-	-	1,800
MISCELLANEOUS INCOME	-	-	-	1,000
CONTRIBUTIONS - SURPLUS	-	-	-	23,200
TOTAL REVENUE	**-**	**-**	**-**	**204,500**
AIRPORT SPECIAL REVENUE FUND EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
SALARIES AND WAGES	-	-	-	107,700
TEMPORARY EMPLOYEES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	51,000
TRAVEL	-	-	-	1,000
OFFICE SUPPLIES	-	-	-	300
UTILITIES	-	-	-	5,500
TELEPHONE	-	-	-	1,000
PROFESSIONAL SERVICES	-	-	-	10,000
SPECIAL SUPPLIES	-	-	-	10,500
INSURANCE	-	-	-	5,000
BUILDING	-	-	-	500
IMPROV. OTHER THAN BUILDINGS	-	-	-	7,000
EQUIPMENT	-	-	-	3,000
CAPITAL EQUIPMENT	-	-	-	2,000
TRANSFER-AIRPORT CAPITAL IMPROVEMENTS	-	-	-	-
TOTAL AIRPORT SPECIAL REVENUE EXPENSES	**-**	**-**	**-**	**204,500**
EXCESS REVENUE OVER EXPENDITURES	**-**	**-**	**-**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - DEBT SERVICE FUND

JULY 1, 2016 - JUNE 30, 2017

DEBT SERVICE FUND REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST	207	500	2,000	2,000
SID PAYMENTS	-	-	-	-
SID INTEREST PAYMENTS	-	-	-	-
CONTRIBUTIONS FROM SURPLUS	-	-	-	-
CONTRIBUTIONS - OTHER FUNDS	292,203	572,598	572,598	572,064
TOTAL REVENUE	**292,410**	**573,098**	**574,598**	**574,064**
DEBT SERVICE FUND EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
BOND PRINCIPAL	279,000	462,000	462,000	470,000
OTHER DEBT PRINCIPAL	1,659	849	849	-
INTEREST ON BONDS	13,203	109,098	109,098	100,894
INTEREST ON LEASES	58	10	8	-
PAYING AGENTS FEES	-	-	-	-
TOTAL DEBT SERVICE EXPENSES	**293,920**	**571,957**	**571,955**	**570,894**
EXCESS REVENUE OVER EXPENDITURES	**(1,510)**	**1,141**	**2,643**	**3,170**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - AIRPORT

JULY 1, 2016 - JUNE 30, 2017

CAPITAL IMP. - AIRPORT REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
FEDERAL GRANTS	2,904,124	208,449	1,631,340	104,213
STATE GRANTS	150,077	10,775	84,330	5,387
INTEREST INCOME	2,414	400	925	100
MISCELLANEOUS INCOME	201,956	1,000	1,852	-
CONTRIBUTIONS - AIRPORT SURPLUS	-	9,376	16,788	5,300
CONTRIBUTIONS - OTHER FUNDS	-	-	-	-
CONTRIBUTIONS FROM SURPLUS	-	-	-	-
TOTAL CAPITAL IMPROVEMENT REVENUE	**3,258,571**	**230,000**	**1,735,235**	**115,000**
CAPITAL IMP. - AIRPORT EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL SERVICES	173,229	150,000	150,000	75,000
SPECIAL SUPPLIES	-	-	-	-
TRANSFER TO OTHER FUNDS	-	-	1,317,635	-
BUILDINGS & IMPROVEMENTS	3,229,976	80,000	267,600	40,000
TOTAL CAPITAL IMPROVEMENT EXPENSES	**3,403,205**	**230,000**	**1,735,235**	**115,000**
EXCESS REVENUE OVER EXPENDITURES	**(144,634)**	**-**	**-**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL PROJECTS

JULY 1, 2016 - JUNE 30, 2017

CAPITAL IMP. - CAPITAL PROJECTS	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST INCOME	33,806	5,000	28,000	7,000
LONG TERM FINANCING	6,700,000	-	-	-
TRANSFER FROM OTHER FUNDS	1,250,000	-	1,832,400	-
MISCELLANEOUS REVENUE	-	-	-	-
CONTRIBUTIONS FROM SURPLUS	-	5,485,000	3,594,600	993,000
TOTAL CAPITAL PROJECTS REVENUE	**7,983,806**	**5,490,000**	**5,455,000**	**1,000,000**
CAPITAL PROJECTS - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PUBLIC NOTICES	-	-	-	-
PROFESSIONAL SERVICES	-	-	-	-
TRANSFER TO OTHER FUNDS	-	-	-	-
BUILDINGS	3,770,829	5,467,000	5,432,000	1,000,000
IMPROVEMENTS OTHER THAN BUILDINGS	52,840	23,000	23,000	-
TOTAL CAPITAL PROJECT EXPENSES	**3,823,669**	**5,490,000**	**5,455,000**	**1,000,000**
EXCESS REVENUE OVER EXPENDITURES	**4,160,137**	**-**	**-**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - IND. PARK

JULY 1, 2016 - JUNE 30, 2017

INDUSTRIAL PARK - REVENUES	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST EARNINGS	4,707	1,800	3,700	3,200
LAND SALES	-	-	-	-
CONTRIBUTIONS - FROM SURPLUS	-	395,700	395,000	-
CONTRIBUTIONS - OTHER FUNDS	-	-	-	-
TOTAL INDUSTRIAL PARK REVENUE	**4,707**	**397,500**	**398,700**	**3,200**
INDUSTRIAL PARK - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL & TECHNICAL SERVICES	750	135,000	135,000	-
LAND PURCHASES	-	262,500	262,500	-
SPECIAL SUPPLIES	-	-	1,200	-
TRANSFER TO OTHER FUNDS	-	-	-	-
TOTAL INDUSTRIAL PARK EXPENSES	**750**	**397,500**	**398,700**	**-**
EXCESS REVENUE OVER EXPENDITURES	**3,957**	**-**	**-**	**3,200**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - STORM WATER

JULY 1, 2016 - JUNE 30, 2017

STORM WATER - REVENUES	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
STORM WATER	-	-	-	-
INTEREST EARNINGS	571	100	380	-
CONTRIBUTIONS SURPLUS	-	85,900	85,926	-
TOTAL STORM WATER REVENUE	**571**	**86,000**	**86,306**	**-**
STORM WATER - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL FEES	-	-	-	-
SPECIAL SUPPLIES	-	-	-	-
IMPACT FEES REFUNDED	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	86,000	86,306	-
TOTAL STORM WATER EXPENSES	**-**	**86,000**	**86,306**	**-**
EXCESS REVENUE OVER EXPENDITURES	**571**	**-**	**-**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - STREETS

JULY 1, 2016 - JUNE 30, 2017

STREETS - REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
STREET IMPACT FEE	308,043	250,000	325,000	300,000
INTEREST EARNINGS	11,822	10,000	10,500	8,000
CONTRIBUTIONS FROM OTHER FUNDS	107,146	120,000	120,000	120,000
CONTRIBUTIONS - FUND SURPLUS	-	-	-	391,000
TOTAL STREET REVENUE	**427,011**	**380,000**	**455,500**	**819,000**
STREET - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL & TECHNICAL SERVICES	91,858	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	378,604	373,000	372,000	819,000
TOTAL STREET EXPENSES	**470,462**	**373,000**	**372,000**	**819,000**
EXCESS REVENUE OVER EXPENDITURES	**(43,451)**	**7,000**	**83,500**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - PARKS

JULY 1, 2016 - JUNE 30, 2017

PARKS - REVENUES	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
PARK IMPACT FEE	69,600	70,000	90,000	75,000
INTEREST EARNINGS	2,307	1,500	2,000	3,000
STATE GRANT	-	-	-	-
APPORPRIATED SURPLUS	-	-	-	-
TOTAL PARKS REVENUE	**71,907**	**71,500**	**92,000**	**78,000**
PARKS - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	15,000
IMPROVEMENTS OTHER THAN BUILDINGS	33,660	1,000	500	43,000
TOTAL PARK EXPENSES	**33,660**	**1,000**	**500**	**58,000**
EXCESS REVENUE OVER EXPENDITURES	**38,247**	**70,500**	**91,500**	**20,000**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - TRANSPORTATION TAX FUND

JULY 1, 2016 - JUNE 30, 2017

TRANSPORTATION TAX - REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
TRANSPORTATION SALES TAX	669,294	680,000	700,000	780,000
INTEREST EARNINGS	7,217	4,000	8,000	5,000
APPORPRIATED SURPLUS	-	713,100	512,000	1,435,000
TOTAL STREET REVENUE	**676,511**	**1,397,100**	**1,220,000**	**2,220,000**
TRANSPORTATION TAX - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL & TECHNICAL SERVICES	9,334	-	-	-
TRANSFER TO STREET IMPACT FEES	107,146	120,000	120,000	120,000
ROAD MAINTENANCE & CONSTRUCTION	34,033	1,277,100	1,100,000	2,100,000
TOTAL STREET EXPENSES	**150,513**	**1,397,100**	**1,220,000**	**2,220,000**
EXCESS REVENUE OVER EXPENDITURES	**525,998**	-	-	-

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CLASS C ROAD FUNDS

JULY 1, 2016 - JUNE 30, 2017

CLASS C ROAD FUND - REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
CLASS C ROAD FUND ALLOTMENT	449,259	460,000	460,000	540,000
INTEREST EARNINGS	5,452	4,000	4,300	5,000
BOND PROCEEDS	-	-	-	1,500,000
APPORPRIATED SURPLUS	-	-	-	647,064
TOTAL STREET REVENUE	**454,711**	**464,000**	**464,300**	**2,692,064**
CLASS C ROAD FUND - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	-
EQUIPMENT / ROAD CONSTRUCTION	27,234	102,000	102,000	2,400,000
TRANSFER TO DEBT SERVICE	292,203	292,598	292,598	292,064
TOTAL STREET EXPENSES	**319,437**	**394,598**	**394,598**	**2,692,064**
EXCESS REVENUE OVER EXPENDITURES	**135,274**	**69,402**	**69,702**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

WATER FUND REVENUE	14-15 ACTUAL REVENUE	14-15 ACTUAL REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST INCOME	27,481	12,000	11,500	7,000
PENALTY - LATE FEES	14,269	16,500	15,500	13,000
METERED WATER SALES	1,242,472	1,388,000	1,411,000	1,585,000
IMPACT FEES - WATER	304,816	225,000	420,000	350,000
HOOK-UP FEES	20,998	20,000	32,000	25,000
DELINQUENT ACCOUNT RECONNECT FEE	6,066	8,000	7,750	7,000
CHANGE OF OWNERSHIP FEE	10,925	10,000	9,500	9,500
PRESSURIZED IRRIGATION SALES	271,408	294,000	290,000	337,000
IMPACT FEES - PRESSURIZED IRRIGATION	85,536	60,000	105,000	70,000
PROFIT (LOSS) ON SALE OF FIXED ASSETS	900,000	-	-	-
CDBG GRANT	-	150,000	150,000	-
DEVELOPER CONTRIBUTIONS	994,074	-	-	-
MISCELLANEOUS REVENUE	577	-	-	-
TOTAL WATER REVENUE	3,878,622	2,183,500	2,452,250	2,403,500
WATER FUND EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 ACTUAL EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
SALARIES & WAGES	599,546	583,600	620,000	666,600
EMPLOYEE BENEFITS	267,430	335,300	264,000	358,100
UNIFORM ALLOWANCE	2,922	5,000	5,000	5,000
UNEMPLOYMENT	-	2,000	1,000	1,000
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,739	2,000	3,000	3,000
PUBLIC NOTICES	61	200	200	200
TRAVEL	4,634	4,750	5,000	5,000
OFFICE SUPPLIES	3,243	4,000	3,500	4,500
EQUIPMENT SUPPLIES & MAINTENANCE	12,250	30,000	35,000	30,000
BUILDINGS & GROUNDS	11,825	18,000	1,500	15,000
UTILITIES	85,960	110,000	121,000	125,000
TELEPHONE	5,618	8,000	7,500	8,000
GASOLINE	22,143	26,000	20,000	26,000
PROFESSIONAL & TECHNICAL SERVICES	117,019	113,000	130,000	115,000
TRAINING	2,039	4,500	4,500	4,500
SPECIAL SUPPLIES	219,621	170,000	150,000	160,000
INSURANCE	33,125	36,000	34,000	36,000
MISCELLANEOUS	12,939	11,000	11,000	11,000
DEPRECIATION	687,779	745,000	745,000	800,000
BUILDING	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-
EQUIPMENT	30,563	33,200	30,000	20,000
INTEREST EXPENSE	15,521	14,793	14,793	13,518
TOTAL WATER EXPENSES	2,135,977	2,256,343	2,205,993	2,407,418
EXCESS REVENUE OVER EXPENDITURES	**1,742,645**	**(72,843)**	**246,257**	**(3,918)**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

SEWER FUND REVENUE	14-15 ACTUAL REVENUE	14-15 ACTUAL REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST INCOME	8,941	8,287	8,800	4,500
PENALTY - LATE FEES	11,854	9,000	12,000	9,000
HOOK-UP FEES	6,282	7,500	9,500	8,000
SEWER IMPACT FEES	159,468	130,000	280,000	250,000
PROFIT (LOSS) ON SALE OF FIXED ASSETS	900,000	-	-	-
SALE OF FIXED ASSETS	(135,427)	-	213	-
SEWER SERVICE CHARGES	973,471	1,060,000	1,100,000	1,340,000
DEVELOPERS CONTRIBUTIONS	169,591	-	-	-
BOND PROCEEDS	-	1,000,000	-	-
SEWER DUMPING FEE	-	-	-	-
TOTAL SEWER REVENUE	2,094,180	2,214,787	1,410,513	1,611,500
SEWER FUND EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 ACTUAL EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
SALARIES & WAGES	303,044	327,300	325,000	403,500
EMPLOYEE BENEFITS	140,594	183,600	145,000	230,800
UNIFORM ALLOWANCE	2,297	3,500	3,500	3,500
UNEMPLOYMENT	-	5,000	1,000	1,000
PUBLIC NOTICES	43	-	275	250
TRAVEL	4,313	5,000	4,750	5,000
OFFICE SUPPLIES	2,404	2,500	3,500	3,250
EQUIPMENT SUPPLIES & MAINTENANCE	6,907	17,500	21,000	21,000
BUILDINGS & GROUNDS	1,331	2,500	500	2,500
UTILITIES	4,861	6,500	6,000	6,000
TELEPHONE	3,417	5,000	4,000	4,500
GASOLINE	15,535	22,000	14,500	20,000
PROFESSIONAL & TECHNICAL SERVICES	37,308	33,000	34,000	34,000
TRAINING	1,139	2,500	2,750	3,000
SPECIAL SUPPLIES	54,627	40,000	29,000	40,000
INSURANCE	35,773	38,000	37,500	38,000
MISCELLANEOUS	12,804	13,500	13,500	14,000
DEPRECIATION	412,101	450,000	513,332	550,000
BUILDING	-	-	-	-
EQUIPMENT	29,267	36,500	34,500	15,000
OPERATING CHARGES H.V.S.S.D.	278,631	290,000	292,000	300,000
CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-
TOTAL SEWER EXPENSES	1,346,396	1,483,900	1,485,607	1,695,300
EXCESS REVENUES OVER EXPENDITURES	**747,784**	**730,887**	**(75,094)**	**(83,800)**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

HANGAR - REVENUE	14-15 ACTUAL REVENUE	14-15 ACTUAL REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
HANGAR SALES	-	-	-	-
HANGAR LEASE INCOME	46,707	-	-	-
INTEREST INCOME	1,213	800	1,050	-
APPROPRIATED SURPLUS	-	-	-	-
TOTAL HANGAR REVENUE	**47,920**	**800**	**1,050**	**-**
HANGAR - EXPENSE	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
INTEREST EXPENSE	-	-	-	-
UTILITIES	-	-	-	-
COST OF SALES	27,977	-	-	-
PROFESSIONAL SERVICES	-	-	-	-
SPECIAL SUPPLIES	-	-	-	-
INSURANCE	-	-	-	-
DEPRECIATION	11,819	11,820	11,820	-
TRANSFERS TO OTHER FUNDS	-	-	201,000	-
TOTAL HANGAR EXPENSES	**39,796**	**11,820**	**212,820**	**-**
EXCESS REVENUE OVER EXPENDITURES	**8,124**	**(11,020)**	**(211,770)**	**-**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET

JULY 1, 2016 - JUNE 30, 2017

UTILITY- REVENUE	14-15 ACTUAL REVENUE	14-15 ACTUAL REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
INTEREST INCOME	789	350	1,000	1,500
PENALTY - LATE FEES	2,923	2,750	3,300	3,300
UTILITY FEES	235,989	277,045	280,000	283,000
TOTAL HANGAR REVENUE	**239,701**	**280,145**	**284,300**	**287,800**
UTILITY - EXPENSE	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
SALARIES AND WAGES	62,329	104,350	105,000	113,200
EMPLOYEE BENEFITS	28,459	71,800	46,000	62,800
UNIFORM ALLOWANCE	1,427	2,000	2,000	2,000
BOOKS, SUBSCRIPT & MEMBERSHIPS	76	-	50	200
PUBLIC NOTICES	12	-	50	100
TRAVEL	151	3,000	1,500	1,500
OFFICE SUPPLIES	814	700	1,000	1,300
EQUIPMENT MAINTENANCE	2,652	6,000	5,500	7,000
BUILDINGS & GROUNDS	1,279	2,000	1,000	1,500
UTILITIES	1,159	1,500	1,600	1,700
TELEPHONE	1,970	2,100	2,100	2,200
GASOLINE & OIL	9,237	15,000	7,000	5,000
PROFESSIONAL & TECHNICAL SERVICES	4,642	15,000	11,500	48,000
TRAINING	218	1,000	1,000	1,000
SPECIAL SUPPLIES	15,798	30,000	10,000	17,000
INSURANCE	11,232	12,500	7,500	9,000
MISCELLANEOUS	-	-	-	4,000
DEPRECIATION	6,569	11,500	8,000	11,000
EQUIPMENT	5,485	7,800	7,000	2,500
TOTAL HANGAR EXPENSES	**153,509**	**286,250**	**217,800**	**291,000**
EXCESS REVENUE OVER EXPENDITURES	**86,192**	**(6,105)**	**66,500**	**(3,200)**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - INTERNAL SERVICE FUND

JULY 1, 2016 - JUNE 30, 2017

INTERNAL SERVICE REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
CHARGES FOR EQUIPMENT USE	-	-	-	-
INTEREST INCOME	3,424	4,000	4,000	3,500
SALE OF ASSETS	19,080	-	10,000	20,000
EQUIPMENT REPLACEMENT CHARGE	182,107	217,000	226,300	244,100
CONTRIBUTIONS - OTHER FUNDS	200,000	-	200,000	-
CONTRIBUTIONS - FUND SURPLUS	-	-	-	-
TOTAL INTERNAL SERVICE FUND REVENUE	**404,611**	**221,000**	**440,300**	**267,600**
INTERNAL SERVICE EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
INTEREST EXPENSE	-	-	-	-
DEPRECIATION	150,587	215,150	215,000	235,000
TOTAL INTERNAL SERVICE FUND EXPENSES	**150,587**	**215,150**	**215,000**	**235,000**
EXCESS REVENUE OVER EXPENDITURES	**254,024**	**5,850**	**225,300**	**32,600**

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - PERPETUAL CARE FUND

JULY 1, 2016 - JUNE 30, 2017

PERPETUAL CARE - REVENUE	14-15 ACTUAL REVENUE	15-16 BUDGETED REVENUE	15-16 ESTIMATED REVENUE	16-17 BUDGETED REVENUE
PERPETUAL CARE CERTIFICATES	26,004	25,000	30,000	43,000
INTEREST INCOME	1,614	1,300	1,600	2,200
APPROPRIATED SURPLUS	-	-	-	-
TOTAL PERPETUAL CARE REVENUE	**27,618**	**26,300**	**31,600**	**45,200**
PERPETUAL CARE - EXPENSES	**14-15 ACTUAL EXPENSES**	**15-16 BUDGETED EXPENSES**	**15-16 ESTIMATED EXPENSES**	**16-17 BUDGETED EXPENSES**
TRANSFER TO OTHER FUNDS	22,013	10,000	-	-
TOTAL INTERNAL SERVICE FUND EXPENSES	**22,013**	**10,000**	**-**	**-**
EXCESS REVENUE OVER EXPENDITURES	**5,605**	**16,300**	**31,600**	**45,200**

APPENDIX A
CONSOLIDATED FEE SCHEDULE

ADMINISTRATION

Service		Fee		
Copies				
Black and White		$	0.20	per sheet
Color		$	0.30	per sheet
Garden Plots	Large 12' X 24'	$	50.00	($10.00 refundable)
	Medium 12' X 11'	$	35.00	($10.00 refundable)
	Small 12' X 6'	$	20.00	($10.00 refundable)
	Non-Resident Fee	$	25.00	
	Returning User Fee	$	10.00	
	Low-Income Discount	$	10.00	
Park Reservations		$	30.00	($50.00 cleaning deposit required)
Return Check Fee		$	20.00	
Title 17		$	5.00	
Title 18		$	10.00	
GRAMA Request		Actual Wage & Benefit Costs		

CEMETERY

Service	Fee		
Grave Purchase (Excluding Section E)	Resident:	$	700.00
	Non-Resident:	$	1,200.00
Grave Purchase (Section E Upright Stone Areas)	Resident:	$	800.00
	Non-Resident:	$	1,300.00
Opening/Closing (Weekdays)	Resident:	$	550.00
	Non-Resident:	$	750.00
Opening/Closing (Weekends)	Resident:	$	850.00
	Non-Resident:	$	1,150.00
Infant / Cremains Opening/Closing (Weekdays)	Resident:	$	400.00
	Non-Resident:	$	400.00
Infant / Cremains Opening/Closing (Weekends)	Resident:	$	800.00
	Non-Resident:	$	700.00
Disinterment		$	2,000.00
Transfer Fee - Per Lot (Resident to Non-Resident)		$	200.00
Overtime Fee - Per 1/2 hour Any service arriving 4:00 pm or later = OT charge		$	75.00
Quick Claim Deeds (per transfer)		$	20.00
Headstone Inspection Fee		$	25.00

APPENDIX A
CONSOLIDATED FEE SCHEDULE

CEMETERY

Service	Fee		
Headstone Removal Fee	Flat or Wedge	$	100.00
	Upright	$	200.00

Large Headstones may require removal through outside contracting company. The fee amount will be determined by the contractor.

Heber City and its employees will not be responsible for damage to headstones during the removal of headstones or the opening of graves.

Quick Claim Deeds (per transfer)		$	20.00

AIRPORT

Service		Fee	
Airport Hangar Ground Lease - Hangar Row	$	50.00	per year
Airport Hangar Ground Lease - Lease Entered Into After Feb. 2015	$	0.32	per sq. ft. + Annual CPI Increase
Landing Fees (Transient Aircraft)	$	1.66	per 1,000 lbs. MTOW
Proximity Gate Access Card	$	20.00	
Special Service Operator Fee (Gross Sales)			
$1 - $25,000	$	220.00	
$25,000 - $50,000	$	495.00	
$50,000 - $100,000	$	825.00	
$100,000 - $150,000	$	1,100.00	
$150,000 - $250,000	$	1,320.00	
$250,000 - $400,000	$	1,787.50	
$400,000 +	$	2,200.00	

APPENDIX A
CONSOLIDATED FEE SCHEDULE

PLANNING COMMISSION

Service	Fee	
Amend General Plan	$ 700.00	
Annexation Fee (under 5 acres)	$ 1,000.00	
Annexation Fee (over 5 acres)	$ 1,000.00	+ $25.00 per acre
Small Subdivision/Lot Split	$ 300.00	
Subdivision Concept Approval	$ 350.00	
Preliminary Subdivision	$ 300.00	+ $100.00 per lot
Final Subdivision	$ 300.00	+ $100.00 per lot
Commercial Concept Development Approval	$ 600.00	+ $50.00 per acre
Commercial Final Development Approval	Included in Concept	
Preliminary Manufactured Home Park Plat	$ 300.00	+ $25.00 per lot
Final Manufactured Home Park Plat	$ 300.00	+ $25.00 per lot
Preliminary Recreational Vehicle Park Fee	$ 200.00	+ $5.00 per pad
Final Recreational Vehicle Park Fee	$ 200.00	+ $5.00 per pad
Duplex/Multi-Family Dwelling (up to 3 units)	$ 300.00	+ $30.00 per unit
Duplex/Multi-Family Dwelling (over 3 units)	$ 200.00	+ $25.00 per unit
Zone Change	$ 500.00	+ $25.00 per acre + costs
Conditional Use/Special Exception	$ 200.00	+ costs
Telecommunications Approval	$ 100.00	
Zoning Ordinance Change	$ 750.00	
New Zone	$ 1,500.00	
Plat Amendment	$ 300.00	
Lot Line Adjustment	$ 150.00	
Board of Adjustment	$ 75.00	
Planned Community Master Plan Approval	$ 1,500.00	+ $10.00 per lot
Sign Permit	$ 20.00	+ $5.00 per sign

APPENDIX A
CONSOLIDATED FEE SCHEDULE

ANIMAL SERVICES

Service	Fee		
License (not sterilized)	$	40.00	
License (spayed or neutered)	$	20.00	
Life Time License (not sterilized)	$	60.00	
Life Time License (spayed or neutered)	$	40.00	
Rabies Verification (every three years from first verification)	$	5.00	
First Impound Fee	$	30.00	
Second Impound Fee	$	50.00	
Third Impound Fee	$	80.00	
Daily Charge	$	10.00	
Adoption Fee - Dogs	$	50.00	
Adoption Fee - Sterilized Dogs	$	30.00	
Adoption Fee - Pups	$	30.00	
Adoption Fee - Cats	$	30.00	
Adoption Fee - Sterilized Cats	$	15.00	
Relinquish Fee - Dogs	$	50.00	
Relinquish Fee - Pups	$	20.00	
Relinquish Fee -Cats	$	25.00	
Relinquish Fee - Kittens	$	10.00	
Livestock Pick Up	$	25.00	per head
Livestock Impound	$	30.00	per head/day

APPENDIX A
CONSOLIDATED FEE SCHEDULE

BUSINESS LICENSE

Service	Fee		
Note: If a business license fits within 2 or more fee categories, the total business license fee will be the sum of each fee category.			
Initial Processing Fee	$	50.00	
Home Occupation Processing Fee	$	30.00	
Fire Inspection Fee	$	60.00	
Duplicate/Replacement License	$	10.00	
Automotive Service and Repair	$	125.00	
Assisted Living/Care Centers	$	65.00	$4.00 per unit
Banks	$	250.00	
Big Box	$	2,000.00	
Convenience Store with Gas - Open 24 Hours	$	800.00	
Convenience Store with Gas - Not Open 24 Hours	$	500.00	
Department Store	$	500.00	
Entertainment	$	110.00	
Farmer's Market Vendors full season with electricity	$	105.00	
Farmer's Market Vendors weekly with electricity	$	25.00	
Farmer's Market Vendors weekly without electicity	$	20.00	
Film Events - Large	$	250.00	
Film Events - Small	$	150.00	
Fireworks	$	95.00	
General Services - (Business & Professional, Personal, Construction & Contracted Services)	$	65.00	
Home Occupation	$	50.00	
Large Grocery with Gas	$	2,000.00	
Large Grocery without Gas	$	1,000.00	
Hotel/Motel	$	65.00	$9.00/room

(CONTINUED)

APPENDIX A
CONSOLIDATED FEE SCHEDULE

BUSINESS LICENSE

Service	Fee	
Extended Stay Hotel/Motel	$ 65.00	$52.00/room
Manufacturing	$ 65.00	
Mobile Home Park (<25 units)	$ 65.00	$58.00/unit
Mobile Home Park (25+ units)	$ 65.00	
Motorized Street Vendors	$ 120.00	
Non-Depository Credit Intermediation/Pawn Brokers	$ 225.00	
Non-Profit Special Events	$ 25.00	
Restaurants	$ 340.00	
Seasonal	$ 95.00	
Sexually Oriented Business	$ 900.00	
Social Club	$ 300.00	
Special Events - Large	$ 325.00	
Special Events - Small	$ 35.00	
Specialty Foods	$ 100.00	
Sales/Rental/Wholesale	$ 110.00	
Solicitor	$ 150.00	
Solicitor Replacement Badge	$ 15.00	
Storage Units	$ 65.00	
Tobacco Store	$ 1,000.00	
Transportation	$ 65.00	
Temporary	$ 45.00	+$10.00/day
Special Event (per vendor)	$ 25.00	
Class A Restaurant Alcohol License	$ 260.00	
Class B Package Alcohol License	$ 100.00	
Class C Tavern Alcohol License	$ 260.00	
Class D Bowling Alley Alcohol License	$ 260.00	
Temporary/Single Event Alcohol License	$ 50.00	

APPENDIX A
CONSOLIDATED FEE SCHEDULE

POLICE

Service		Fee	
Finger Printing		$ 15.00	
Alarms	First Two False Alarms	$ -	
	Third False Alarm	$ 50.00	
	Fourth False Alarm	$ 75.00	
	Fifth through Ninth False Alarm	$ 100.00	
	Tenth and all subsequent False Alarms	$ 200.00	
Police Reports		Up to 50 pages - $10.00 51 pages and Over - $10.00 plus $.25 per page after 50 pages	
Fax		$2.00 for first page plus $1.00 for each additional page	
Notarized Copy		$5.00 per signature	
GRAMA/Discovery Request		Actual Wage & Benefit Cost	
Multi Media Copying Fee		$ 30.00	
Sex Offender Registry		$ 25.00	
$100 Late Fee if Not Scheduled One Week in Advance for Special Events			

ENGINEERING

Service	Fee	
Digital Mapping - Raster Files	$ 0.80	per Megabyte
Digital Mapping - Vector Files	$ 70.00	per Megabyte
Subdivision Inspection Fees	5%	to $200,000
	2%	next $800,000
	1%	above $1,000,000
Standard Specifications	$ 20.00	

EXCAVATION FEES

Service	Fee	
Paved Surfaces > 25 square feet	$ 300.00	+ $1.50/s.f. for roads 0 - 3 years old
Paved Surfaces > 25 square feet	$ 300.00	+ $0.25/s.f. for roads over 3 years old
Unpaved Surfaces (lengths less than or equal to 100 ft)	$ 50.00	
Paved Surfaces < 25 square feet	$ 100.00	

APPENDIX A
CONSOLIDATED FEE SCHEDULE

FRANCHISE TAX

Service	Fee
Cable TV	5%
Telephone	4%
Municipal Energy Tax	6%
Transportation Tax	0.30%
Transient Room Tax	1%

WATER/SEWER

Service		Fee
Residential Water - Base Fee		
.75" Meter	$	19.50
1.0" Meter	$	19.50
Residential Water - Price per Thousand Gallons		
0 -7,000	$	0.70
7,001 - 12,000	$	0.86
12,001 - 19,000	$	1.25
19,001 - 35,000	$	1.56
35,001 - 70,000	$	1.80
70,001 - 999,999,999	$	2.10
Commercial Water - Base Fee		
.75" Meter	$	19.50
1.0" Meter	$	19.50
1.5" Meter	$	85.58
2.0" Meter	$	140.65
3.0" Meter	$	327.90
4.0" Meter	$	548.16
6.0" Meter	$	1,010.78
8.0" Meter	$	1,759.74
10.0" Meter	$	1,837.68
Commercial Water - Price Per Thousand Gallons		
0 -7,000	$	0.78
7,001 - 999,999,999	$	1.65

(CONTINUED)

APPENDIX A
CONSOLIDATED FEE SCHEDULE

WATER/SEWER

Service		Fee	
Sewer			
	Base Rate	$ 16.44	
	Base and 1 Addition	$ 24.66	
	Base and 2 Additions	$ 32.87	
	2 Bases and 1 Addition	$ 41.09	
	Base and 3 Additions	$ 41.09	
	Base and 4 Additions	$ 49.31	
	2 Bases and 3 Additions	$ 57.53	
	Base and 5 Additions	$ 57.53	
	3 Bases and 1 Addition	$ 57.53	
	Base and 6 Additions	$ 65.74	
	Base and 7 Additions	$ 73.96	
	4 Bases and 3 Additions	$ 90.40	
	2 Bases and 10 Additions	$ 115.04	
	1 Base and 15 Additions	$ 139.69	
	Base and 18 Additions	$ 164.34	
Volume Charge		$ 1.18	per thousand gallons
All fees are one and a half times for non-resident accounts.			
Late Payment Penalty (5% or $5.00 whichever is greater)		$ 5.00	
Change of Ownership Fee		$ 25.00	
Reconnections			
	First Time	$ 50.00	
	Subsequent fee if disconnected within 12 months	$ 100.00	
Construction Meters		$ 1,000.00	deposit/ $5.00 per thousand used
Water Meter/Transponder and Installation			
	.75" Meter with Transmitter	$ 277.20	
	1.0" Meter with Transmitter	$ 392.40	
	1.5" Meter with Transmitter	$ 674.40	
	1.5" Turbo with Integral Strainer & Test Port with Transmitter	$ 1,215.60	
	2.0" Meter with Transmitter	$ 891.60	
	2.0" Turbo with Integral Strainer & Test Port with Transmitter	$ 1,372.80	
	2.0" Compound with Transmitter	$ 2,346.00	
	3.0" Turbo with Integral Strainer & Test Port with Transmitter	$ 1,794.00	
	3.0" Compound with Transmitter	$ 2,858.00	
	4.0" Turbo with Integral Strainer & Test Port with Transmitter	$ 2,509.20	
	4.0" Compound with Transmitter	$ 4,330.80	
	6.0" Turbo with Test Port with Transmitter	$ 4,330.80	
	6.0" Compound with Transmitter	$ 6,074.40	

Note: If a water meter will be necked down from a 2" to a 1 1/2" or a 1 1/2" down to a 1", an additional fee of $174.00 will be added.

APPENDIX A
CONSOLIDATED FEE SCHEDULE

UTILITY FEE

Service		Fee	
Single Family Unit	$	5.31	
Multi Family =< 1 Acre	$	5.31	
Multi Family > 1 Acre	$	4.15	Per Acre
Non Residential =< 1 Acre	$	5.31	
Non Residential > 1 Acre	$	4.15	Per Acre
Maximum Fee for Any Parcel	$	40.00	*

***Parcels shall not be combined.**

IRRIGATION

Service		Fee	
Ditch Irrigation	$	20.00	per share with a $10.00 minimum
Secondary Irrigation			
Less than 6,000 square feet	$	7.92	
6,000 - 9,999 square feet	$	13.20	
10,000 -14,999 square feet	$	19.80	
15,000 - 19,999 square feet	$	26.40	
More than 20,000 per 1K square feet	$	33.00	

IMPACT FEES

Service		Fee
Parks and Trails (Residential Per Unit)	$	522.00
Streets and Transportation (Residential Per Unit)	$	1,488.00
Multi Family Per Unit	$	903.00
Non Residential Per Trip	$	86.00
Culinary Water		
Residential (ERU) Per Unit	$	2,622.00
Fee Per .75" Meter (30 gpm max flow)	$	2,622.00
Fee Per 1.0" Meter (50 gpm max flow)	$	4,662.00
Fee Per 1.5" Meter (100 gpm max flow)	$	10,489.00
Fee per 2" Meter (160 gpm max flow)	$	18,646.00
Fee per 2.5" Meter (??? Gpm max flow)	$	29,135.00
Fee per 3.0" Meter (350 gpm max flow)	$	41,954.00
Fee per 4.0" Meter (1,000 gpm max flow)	$	74,585.00
Pressurized Irrigation		
Residential Per Unit	$	703.00
Non Residential per irrigated square foot	$	0.10
Sewer		
Fee per ERU	$	1,887.00

Impact Fees are adjusted January 1st of each year based on prior year, December, ENR 20 City Index.

APPENDIX A
CONSOLIDATED FEE SCHEDULE

BUILDING

Service	Fee
Plan Review	20% of building permit fee
Minimum for all projects	$ 60.00
Manufactured Homes Inspection (set up, in established parks)	$ 100.00
Temporary Power Pedestal Inspection	$ 60.00
Electrical Service Change-Out Inspection	$ 60.00
Gas Line Inspection	$ 60.00
Sewer Lateral Inspection	$ 60.00
Other (Electrical, Building, Mechanical, and Plumbing)	$ 60.00
Plan Review (Decks and Basements)	20% of building permit fee
Plan Review (Detached Garage/Buildings under 1,000 square feet)	20% of building permit fee
Plan Review (Detached Garage/Buildings over 1,000 square feet)	20% of building permit fee
Third Party Examination (based on request for quick review)	64% of building permit fee or actual cost of review
Plans Reviewed by City Staff	20% of building permit fee
Re-Inspection Fee	$ 60.00
Miscellaneous Permits	$ 60.00
Building Permit	

The Building Fee valuation figures, as listed in the Building Safety Journal published by the ICC (International Code Council) and updated on a biannual basis are hereby adopted to be included in the Heber City Consolidated Fee Schedule and are subject to update on a biannual basis on the tables and formulas of the ICC.

Double fees for buildings or installation without Plan Review and Permit.

Contributions to Outside Agencies

Cowboy Poetry	$5,000
Commemmorative Airforce	$1,000
Memorial Day Program	$2,000
Children's Justice Center	$5,000
Farmer's Market Music	$1,500
People's Health Clinic	$5,000
Heber Valley Tourism and Economic Development	$28,000
Wasatch County (High School Rodeo Finals)	$10,000
Total Contributions	$57,500

The City Council has determined to make the above contributions to the entities or activities listed. It is their determination that the activities benefit the City and the citizens of Heber City.

2016-2017 Schedule of Compensation

Elected Officers Base Compensation

Mayor	$13,200	per year
Council Members	$10,800	per year

Statutory Officers: Wage Ranges

	Per Annum		
	Minimum		Maximum
City Attorney	$70,898	—	$102,596
Police Chief	$70,898	—	$102,596
City Recorder	$51,536	—	$73,439
City Treasurer	$42,943	—	$60,711

Statutory officers may have their compensation adjusted annually pursuant to the same process and utilizing the same measures used in adjusting compensation for the City's non-statutory employees.