

Heber City Corporation



"Wasatch Stake Tabernacle" by Vernon J. Murdock

Final Budget
Fiscal Year 2010-2011
June 17, 2010

Heber City Corporation
Approved Budget
Fiscal Year 2010-2011

**OVERVIEW
AND
MISCELLANEOUS SCHEDULES**

HEBER CITY CORPORATION
2010-2011 FINAL BUDGET

Mayor

David R. Phillips

Councilmembers

Eric Straddeck

Nile D. Horner

Robert L. Patterson

Alan W. McDonald

Benny Mergist

Submitted by:

Mark K. Anderson, City Manager

HEBER CITY CORPORATION
Fiscal Year 2010 - 2011 Final Budget

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City Manager's Budget Message

When the City Council adopted the 2010-2011 operating budget on June 17, 2010 the Council amended the proposed final budget to eliminate the consolidation of the Parks/Cemetery Department and Public Works Department. As a result, changes were made to the Parks, Cemetery, and Road Departments in the General Fund and the Water and Sewer Funds to fund the position that had previously been proposed to be eliminated. This change required the use of \$76,500 of General Fund Surplus to balance the 2010-2011 budget. These changes are reflected in the accompanying budget.

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

Submitted herewith is the proposed budget for fiscal year 2010-11. The graphs and supporting schedules represent the plan to appropriate the financial resources of Heber City. The total comprehensive budget is \$8,761,765. The purpose of this message is to highlight major changes in revenues and expenditures for the 2010-11 budget year.

The budget reflects the desire of the City Council to align revenues and expenses without raising taxes, utility rates or transferring monies from fund-to-fund. During the past year, the City has chosen not to fill the following four positions when they became vacant: Airport Manager, Public Works Lead Worker, Planner and part-time Clerk in the Treasurer's Office. The current budget also reflects the loss of a position in both the Building and Planning Departments, reduction of eight hours in the Justice Court and consolidation of the Public Works and Parks and Cemetery Departments resulting in the elimination of one position.

The remaining unappropriated surplus of \$664,802 represents approximately 16.59% of the General Fund Budget. Utah State Law requires that the budget surplus maintained by a municipality range from 5% - 18%.

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 adopted in May of 2004. Budget workshops were held with the Council and department heads to discuss and identify those items of priority. Since December 2008, the City has been continually reducing expenditures to better position the City financially in light of slowed growth and reduced sales tax collections.

A balanced budget has been prepared for the 2010-11 budget year; but, as evidenced by national recession, high unemployment rates, home foreclosures, slowing growth, and reduced consumer spending, the enclosed budget has been prepared to be less dependent on growth. During the coming year the Council and staff will evaluate services to develop longer range financial plans to be able to meet community needs. Six years ago the City completed the update of the Capital Facilities Plan and a 5-year Capital Improvement Plan which aid in the prioritization of future expenditures. This budget incorporates funding to finalize a new update of the Capital Facilities

Plan. The revised plans will reflect current economic conditions and revised growth rates as we plan future improvements.

During the 2010-11 budget year it is anticipated that City services will also be analyzed to make sure that the services delivered are consistent with what is being requested by citizens. Taxes, rates and fees will be evaluated to determine how to properly charge for services provided by the City to fund the long term needs of the community.

GENERAL FUND CHANGES IN REVENUE SOURCES

Significant changes in revenue for the general fund relate to the following items:

- **Contributions from General Fund Surplus:** The budget requires no appropriation of General Fund Surplus
- **Sales Tax Revenue:** Heber City is projecting that sales tax revenues will remain flat during 2010-11
- **LEPC Grant:** The City has received a \$44,706 grant from the Local Emergency Preparedness Council (LEPC) to fund the purchase of radios, backup generator for the Police Department and Digital Fingerprinting Equipment
- **Heber Light & Power Dividend:** Repayment made by Heber Light & Power for dividends that were not received in 2000 and 2001 will be complete in May 2011
- **Sale of Fixed Assets:** The City anticipates reimbursement from Corridor Preservation Fees imposed by Wasatch County for property purchased to protect the western bypass

GENERAL FUND CHANGES IN EXPENDITURES

Items that are significantly different than previous year's budgets are as follows:

LEGISLATIVE: A total of \$56,600 has been budgeted as discretionary funds for the Council to fund contributions that will be made to the Heber City Cowboy Poetry Gathering, High School Rodeo, Wasatch Area Economic Development Agency, Children's Justice Center and other miscellaneous contributions. Also, \$5,000 has been budgeted to develop tools to solicit feedback from citizens regarding demanded services.

ELECTIONS: The City has municipal elections every two years. A primary and general election is not scheduled in this fiscal year.

CLASS C ROADS & TRANSPORTATION TAX: Starting in the 2009-10 budget year, general fund road monies that are restricted in use were segregated into two separate capital project funds. This will allow the City to more easily determine what funds are available for expenditure. Monies to pay the current installment on the Excise Tax Revenue Bond in the amount of \$191,763 will be appropriated from Class C Road funds

AIRPORT: This budget is significantly reduced because the City does not anticipate replacing the Airport Manager.

CONTRIBUTIONS TO OTHER FUNDS/GOVT'S: This budget represents funds that are being transferred to pay for the Central School Sales Tax Revenue Bond (\$58,237)

PROPERTY TAX

At this time, I do not have any information from Wasatch County regarding a Certified Tax Rate for the 2010-2011 budget year. The budget reflects the anticipated collection of approximately \$700,000 which will have to be adjusted once our Certified Tax Rate becomes available. The Certified Tax Rate for the 2009-10 budget year was .000802. The City anticipates a higher tax rate due to a reduction in property value coupled with current property tax collections coming in at approximately 88% of normal.

OTHER FUNDS

DEBT SERVICE: The amount of monies budgeted in this fund is to retire the bonds on the purchase of the Central School property, Sales Tax Revenue Bond for Road Improvements and the 1200 South Special Improvement District (SID). The bond payment for the 1200 South SID is made by benefited property owners.

CAPITAL PROJECTS - AIRPORT: The Airport Capital Improvement budget includes the construction of a new snow equipment removal building. Heber City is required to pay a 5% match on Federal Aviation Grants. The City has \$431,841 of Federal Aviation Administration (FAA) grants committed to this project.

CAPITAL PROJECTS - STREETS: The City is prepared to use impact fees to enlarge streets that may be constructed during the 2010-11 budget year. Those programmed include extensions of 750 East north to Center Street and improvements to 1200 East. The City has also allocated monies to explore ways to make a new connection between Daniel Road and Highway 189.

CAPITAL PROJECTS - PARKS: Funds have been allocated to make improvements to the Muirfield Park.

ENTERPRISE FUND - WATER. Monies are being allocated to replace valves and fire hydrants which are in need of repair. Also funds are being made available to continue installing water valves in critical areas to lessen the impact of shutoffs when the system requires repair. Lastly, the City will update the Capital Facilities Plan. The largest project budgeted is for the replacement of undersized water lines on 300 West between 300 North and 200 South. The Water Fund will also share the purchase of a used Vactor truck with the Sewer and Internal Service Funds.

ENTERPRISE FUND - SEWER: The City has budgeted funds to reduce ground water infiltration into the City's sewer lines. The Sewer Fund will also share the purchase of a used Vactor truck with the Water and Internal Service Funds.

ENTERPRISE FUND – HANGARS: The proposed budget projects that two 75' X 75' hangars will be sold during the year. The City is now accepting offers to facilitate the sale of the five unsold hangars.

INTERNAL SERVICE FUND: Due to budgetary constraints the City stopped charging General Fund Departments for use of vehicles effective January 2010. In the long term, this will adversely impact the City's ability to replace equipment as it wears out if no provisions to fund equipment replacement are made in the next two-to-three years. This Fund will fund the following purchase of equipment:

<u>Department</u>	<u>Vehicle</u>	<u>Approx. Cost</u>
Roads	Used Vector Truck (1/4)	\$12,500

OTHER MISCELLANEOUS ITEMS

SALARY INCREASES: Because of current economic circumstances, for the second consecutive year, the budget includes no provision for merit or COLA salary increases.

EMPLOYER CONTRIBUTION TO THE 401K: The historic contribution of approximately 1.4% to employees participating in the Non-Contributory Public Employee Retirement program has been eliminated.

INSURANCE: The City is anticipating a 6.6% increase in employee health insurance premiums. The budget reflects the City only offering a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). The City will pay 85% of the premium and contribute to the employees HSA to offset the impact of the higher deductible.

TRAVEL ALLOWANCE: Travel allowances for the Mayor, City Council, City Manager and City Engineer have been eliminated.

CHALLENGES FOR THE FUTURE

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

- The Construction of a Public Safety and City Office Complex. The building currently occupied by the Police Department will soon require significant investment to keep the building functional
- Repair of the Valley Hills Park retaining wall
- Funding to further expand the pressurized irrigation system
- Monies to properly maintain City infrastructure and facilities.

SUMMARY

Looking to the future, if revenues remain stagnant or depressed, the City will have to evaluate programs and revenue structures which may include a reduction in service or increase in property taxes and utility rates to properly fund the operation of the City. The current budget does not properly fund the ongoing capital needs of the City as little, if any, monies are allocated for general government infrastructure maintenance and equipment replacement.

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, continue to evaluate the replacement of positions that become open and develop organization goals for fund reserve policies.

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

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, 2011

Type & Name	Total Amount Issued	Year Issued	Term	Interest Rate	Principal Balance 7/1/2010	2010-2011 Principal Payment	2010-2011 Interest Payment	Future Interest Payment
Sales Tax Revenue Bonds (1) Central School	500,000	2003	10 yrs	1.90%-3.950%	168,000	54,000	6,417	6,710
* Special Improvement District: (1) 1200 South	1,355,000	2002	10 yrs	4.95%-5.15%	128,000	64,000	6,560	3,296
Excise Tax Revenue Bond (1) Road Improvements	1,650,000	2003	10 yrs	1.60%-3.65%	716,000	176,000	21,763	29,658
Total Debt					1,012,000	294,000	34,740	39,664

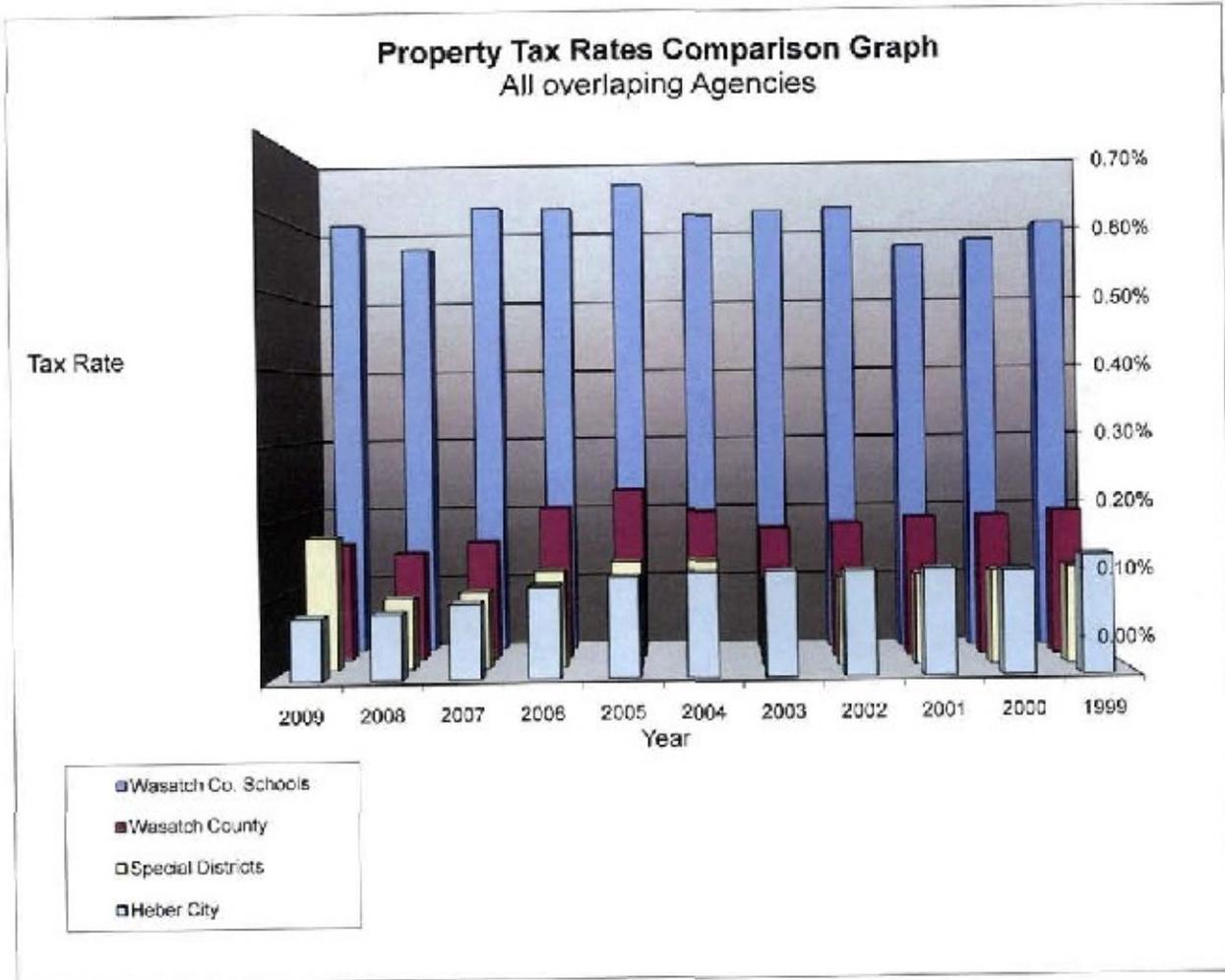
* This is being paid for by property owners who benefit from the improvement.

Heber City

Schedule of Property Tax Rates

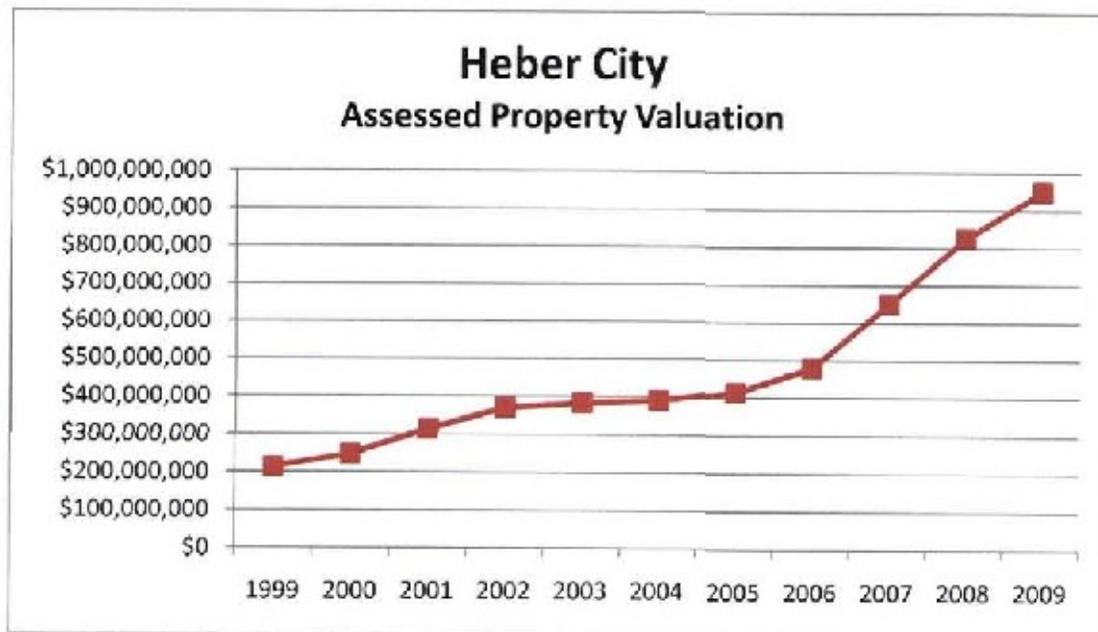
All Overlapping Government of Agencies

	% 1999	% 2000	% 2001	% 2002	% 2003	% 2004	% 2005	% 2006	% 2007	% 2008	% 2009
Wasatch Co. Schools	0.6040%	0.5814%	0.5731%	0.6287%	0.6259%	0.6194%	0.6623%	0.6299%	0.6320%	0.5732%	0.6094%
Wasatch County	0.1971%	0.1916%	0.1901%	0.1827%	0.1773%	0.2016%	0.2305%	0.2070%	0.1610%	0.1465%	0.1596%
Special Districts	0.1281%	0.1239%	0.1205%	0.1180%	0.1168%	0.1410%	0.1397%	0.1293%	0.1021%	0.0938%	0.1762%
Heber City	0.1520%	0.1340%	0.1370%	0.1346%	0.1357%	0.1339%	0.1285%	0.1179%	0.0970%	0.0842%	0.0802%
Totals	1.0822%	1.0309%	1.0207%	1.0643%	1.0557%	1.0959%	1.1610%	1.0841%	0.9921%	0.8977%	1.0256%



Schedule of Taxable Property Assessed Valuation

Calendar Year	Taxable Property Assessed Value
1999	\$213,502,281
2000	\$247,595,793
2001	\$314,361,129
2002	\$369,422,927
2003	\$382,630,033
2004	\$389,557,636
2005	\$413,012,894
2006	\$478,438,262
2007	\$649,379,049
2008	\$825,964,562
2009	\$949,486,613

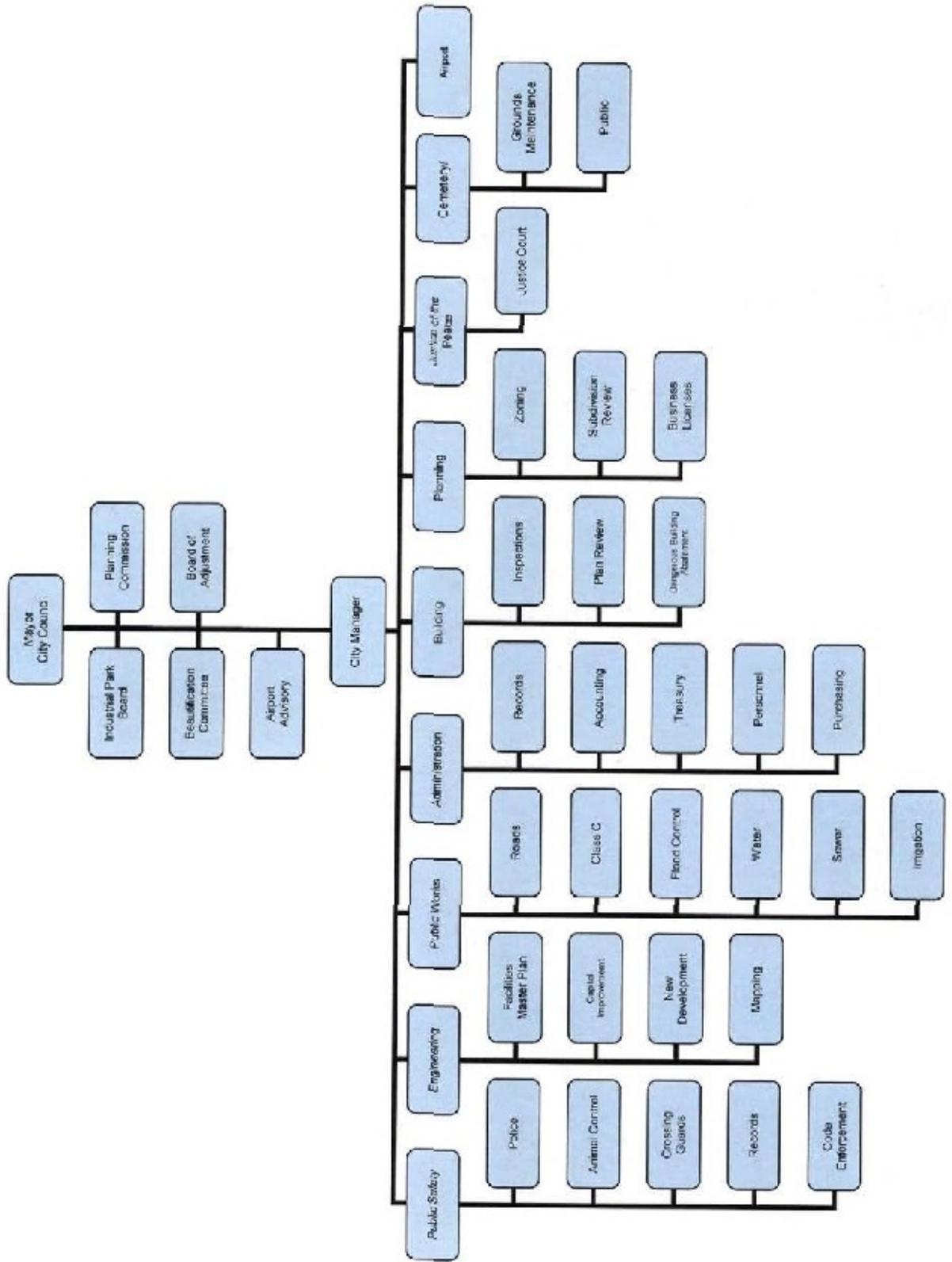


Heber City Corporation
Approved Budget
Fiscal Year 2010-2011

**ORGANIZATIONAL
CHART**

Heber City Organization Chart

Citizens of Heber City



Heber City Corporation
Approved Budget
Fiscal Year 2010-2011

**GENERAL
FUND**

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

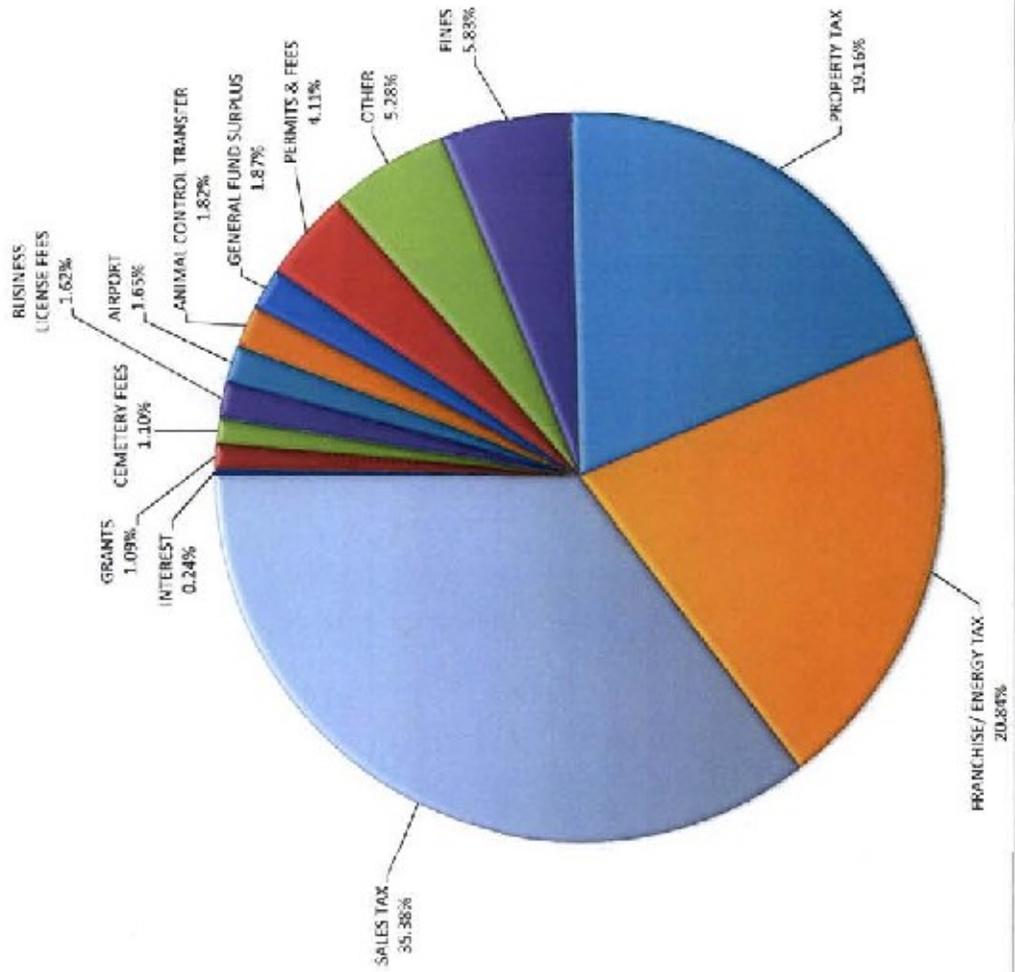
	08-09 ACTUAL	09-10 BUDGETED	09-10 ESTIMATED	10-11 BUDGETED
TOTAL REVENUES	4,907,932	5,400,637	4,828,488	4,084,193
TOTAL EXPENSES	4,776,546	5,400,637	5,083,829	4,084,193
EXCESS REVENUES OVER EXPENDITURES	131,386	-	(255,341)	-
FUND BALANCE BEGINNING OF YEAR	1,104,473	668,837	907,543	658,402
APPROPRIATED SURPLUS	-	(348,254)	-	(76,500)
FUND BALANCE END OF YEAR	1,235,859	320,583	652,302	581,902
GENERAL FUND RESTRICTION	-	-	-	-
TRANSPORTATION TAX	(174,312)	-	-	-
CLASS C ROAD FUND	(179,493)	-	-	-
CAPITAL PROJECTS	15,800	-	-	-
DEBT SERVICE RESERVE	9,789	-	6,100	6,400
UNRESERVED GENERAL FUND BALANCE	\$ 907,643	\$ 320,583	\$ 658,402	\$ 588,302

HEBER CITY CORPORATION
FINAL GENERAL FUND REVENUES
JULY 1, 2010 - JUNE 30, 2010

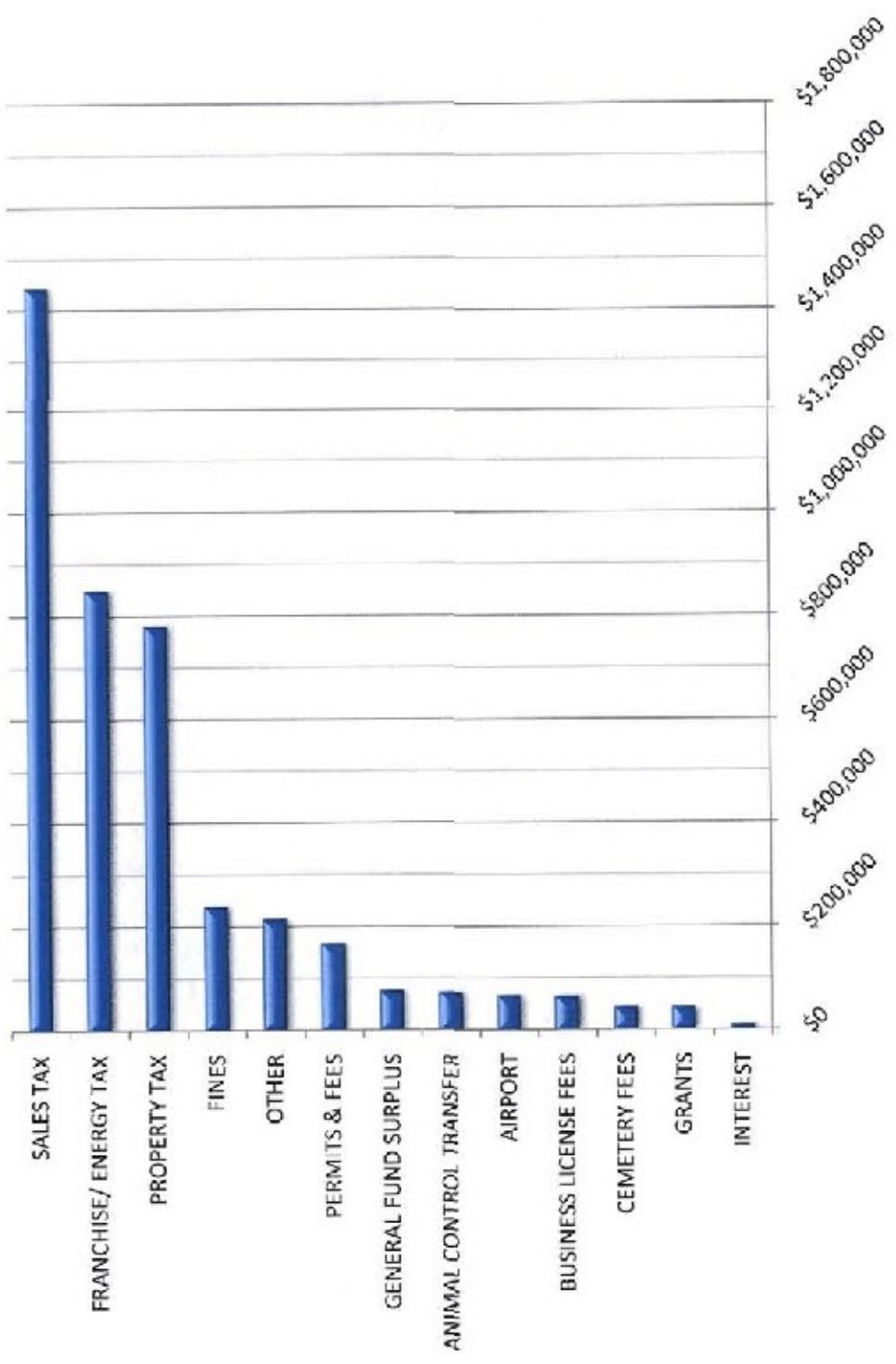
General Fund Revenue	08-09	09-10	09-10	10-11
	ACTUAL REVENUE	BUDGETED REVENUE	ESTIMATED REVENUE	BUDGETED REVENUE
PROPERTY TAXES	656,564	655,000	650,000	700,000
PROPERTY TAX INTEREST	2,725	2,000	1,200	2,500
PRIOR YEARS TAXES - DELINQUENT	17,315	15,000	14,000	15,000
FEE IN LIEU OF TAX	87,935	90,000	65,000	65,000
GENERAL SALES & USE TAX	1,592,096	1,600,000	1,430,000	1,430,000
FRANCHISE TAX / ENERGY TAX	667,879	725,000	640,000	650,000
TRANSIENT ROOM TAX	19,602	18,000	16,000	15,000
BUSINESS LICENSES & PERMITS	64,864	67,000	65,000	66,000
ANIMAL CONTROL	10,990	11,000	11,000	11,000
IMPOUND FEE	5,450	5,500	7,500	7,000
ADOPTION FEE	680	800	2,500	2,000
ANIMAL CONTROL FINES	12,271	12,000	16,500	15,000
ANIMAL CONTROL DONATIONS	3,541	2,000	6,000	5,000
ANIMAL CONTROL RELINQUISH FEES	2,130	1,500	2,250	2,000
ANIMAL CONTROL - LIVESTOCK	435	-	-	-
BUILDING PERMITS	202,105	130,000	170,000	150,000
SIGN PERMITS	220	250	100	200
BLASTING PERMITS	-	-	-	-
FIRE INSPECTION FEES	2,700	2,500	1,800	1,500
TOBACCO/BICYCLE MINI GRANT	300	-	-	-
COUNTY WIDE ANIMAL CONTROL	69,737	83,738	75,000	74,520
FEDERAL GRANTS	-	72,500	-	-
UDOT GRANTS	-	-	-	-
STATE LIQUOR FUND	20,942	22,500	21,326	21,500
ZONING AND SUBDIVISION FEES	19,758	15,000	15,000	20,000
MAPPING FEES / CODE BOOKS	-	-	-	-
LEPC GRANT	-	-	-	44,706
AIRPORT LEASE	5,906	6,750	6,000	6,500
AIRPORT HANGARS	47,391	50,000	50,000	50,000
AVIATION FUEL	11,676	15,500	11,000	11,000
CEMETERY LOT SALES	15,664	16,000	15,000	15,000
CEMETERY - DIG GRAVES	92,725	30,000	28,000	30,000
QUIT CLAIM DEEDS	-	50	-	-
FINES	212,157	225,000	200,000	210,000
COURT SECURITY CHARGE	5,573	4,750	6,000	6,000
SMALL CLAIMS	7,050	4,300	6,500	6,000
TRAFFIC SCHOOL	4,482	4,000	4,500	4,000
BANKING INTEREST	67,244	22,000	11,000	10,000
RENTS & MISCELLANEOUS	118,181	15,000	12,000	12,500
PARK RESERVATIONS	775	500	500	500
SALE OF FIXED ASSETS	1,123	1,000	-	146,173
EXCAVATION FEES	1,619	2,500	250	1,000
DEVELOPERS CONTRIBUTION (CENTER STREET)	-	833,333	1,000,000	-
HEBER LIGHT & POWER	131,484	216,562	216,562	201,094
TRANSFER FROM CAPITAL PROJECTS FUND	-	50,000	50,000	-
CONTRIB. FROM OTHER FUNDS - PERPT. CARE	2,744	10,000	-	-
CONT. CLASS C & TRANSP TAX ROAD SURPLUS	-	-	-	-
CONTRIBUTION FROM AIRPORT CAPITAL PROJECTS FUND	40,000	-	-	-
CONTRIBUTIONS GENERAL FUND SURPLUS	-	356,004	-	76,500
CONTRIBUTION FROM RESTRICTED FUNDS	-	6,100	-	-
BONDING PROCEEDS	-	-	-	-
TOTAL SEWER EXPENSES	4,166,091	5,400,637	4,828,488	4,084,193

HEBER CITY CORPORATION

2010-2011 General Revenues By Type



HEBER CITY CORPORATION 2010-2011 General Fund Revenues



HEBER CITY CORPORATION

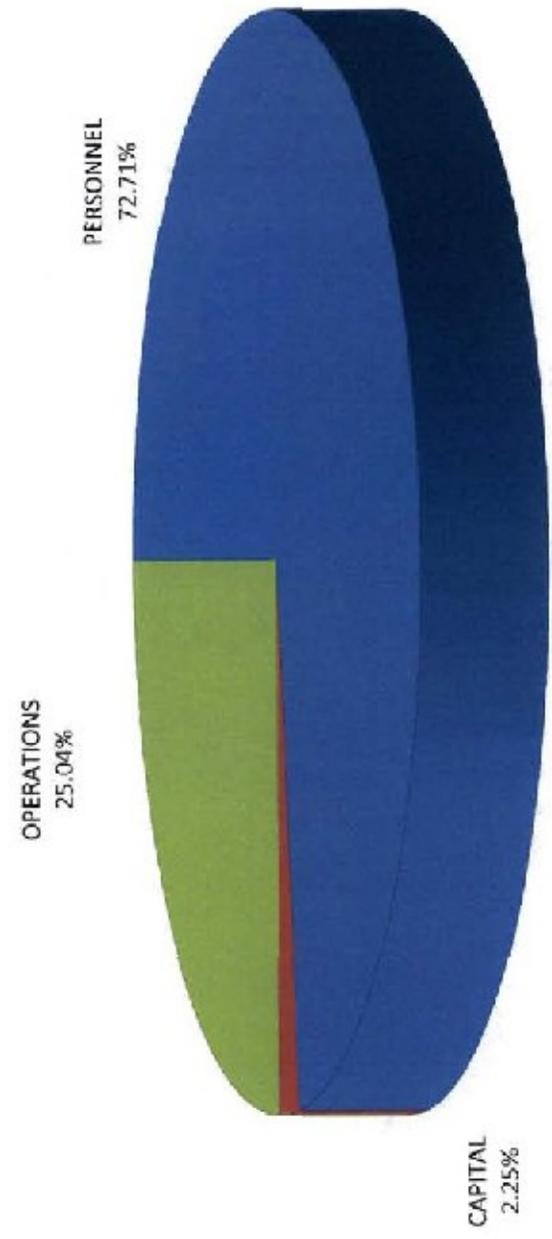
FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
GENERAL FUND EXPENDITURES				
SALARIES & WAGES	2,253,629	2,191,800	2,181,833	2,004,350
TEMPORARY EMPLOYEES	-	1,500	2,335	-
EMPLOYEE BENEFITS	918,248	1,024,150	964,500	946,550
UNIFORM ALLOWANCE	18,602	22,050	15,950	18,900
UNEMPLOYMENT	5,634	-	11,000	7,000
SALARIES LIQUOR LAW ENFORCEMENT	-	21,000	21,000	21,500
BOOKS, SUBSCRIPTIONS AND MEMBERSHIPS	13,040	18,450	18,650	18,750
PUBLIC NOTICES	2,357	4,050	5,094	6,100
TRAVEL	24,606	37,300	29,550	26,550
OFFICE SUPPLIES	37,507	48,800	31,400	42,900
EQUIPMENT SUPPLIES & MAINTENANCE	55,756	104,350	86,000	104,450
BUILDINGS & GROUNDS	11,658	13,500	12,200	15,000
UTILITIES	45,693	52,550	42,400	49,300
TELEPHONE	40,476	45,250	43,400	43,125
GASOLINE	65,713	87,700	63,450	82,600
PROFESSIONAL & TECHNICAL SERVICES	114,652	82,500	51,750	87,500
TRAINING	9,952	19,500	17,500	15,800
STREET LIGHTS	-	-	-	-
POLICE GRANTS	26,116	-	-	-
ORDINANCE REVISION	-	-	-	-
TRANSPORTATION REIMBURSEMENT-POLICE	-	-	-	-
EDUCATION	-	-	-	-
ROAD MAINTENANCE & CONSTRUCTION	8,210	863,333	850,000	-
SPECIAL SUPPLIES	152,797	203,900	126,188	155,300
INSURANCE	111,435	114,900	103,832	108,000
JAIL & DISPATCH	93,910	97,000	97,000	99,425
MISCELLANEOUS	15,477	16,900	24,913	24,450
LAND	1,817	-	-	-
BUILDINGS	12,121	15,250	10,100	29,000
IMPROVEMENTS OTHER THAN BUILDINGS	4,250	21,500	11,750	2,000
EQUIPMENT	178,609	165,112	98,742	60,806
DISCRETIONARY FUNDS	67,726	70,000	105,000	56,600
TRANSFERS TO OTHER FUNDS	250,000	58,292	58,292	58,237
TOTAL GENERAL FUND EXPENDITURES	4,539,991	5,400,637	5,083,829	4,084,193

HEBER CITY CORPORATION

2010-2011 General Fund Expense by Object



HEBER CITY CORPORATION

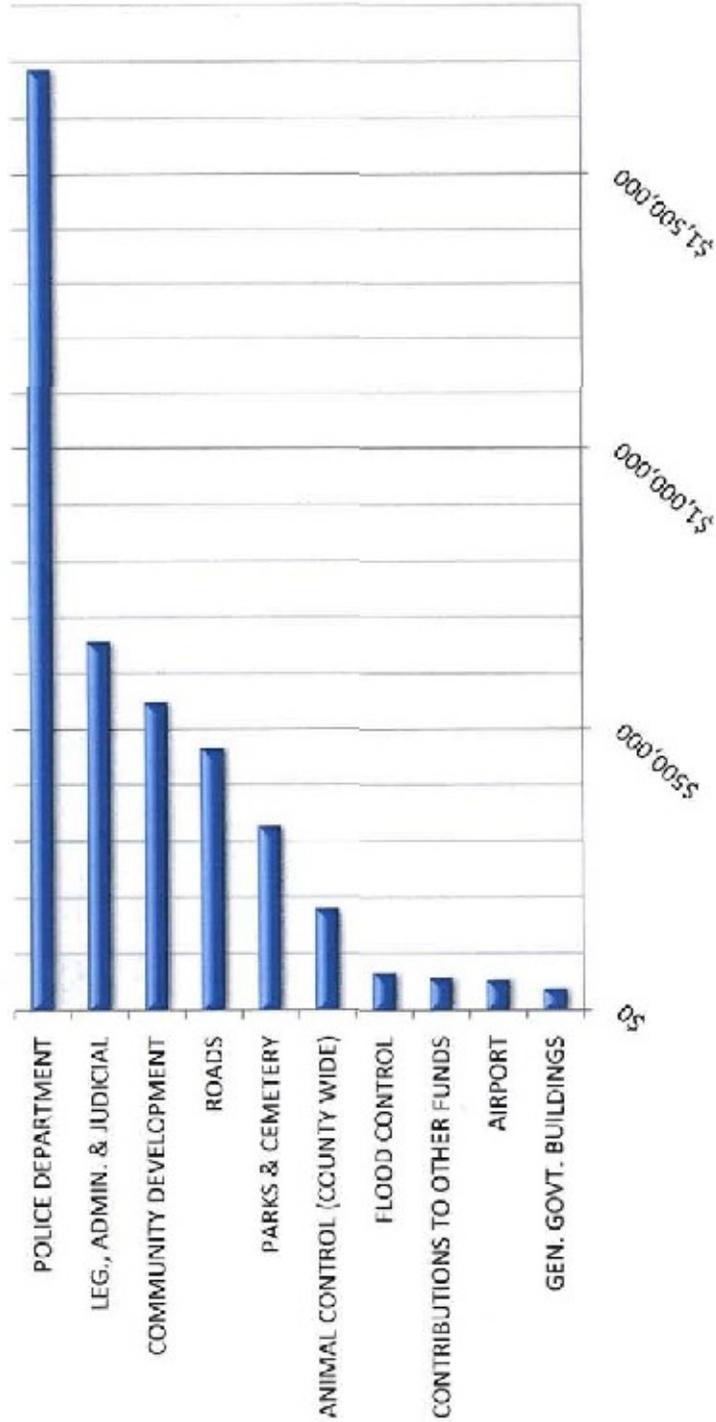
FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09		09-10		09-10		10-11	
	ACTUAL EXPENSE	%	BUDGETED EXPENSE	%	ESTIMATED EXPENSE	%	BUDGETED EXPENSE	%
GENERAL FUND DEPARTMENT								
LEGISLATIVE	197,552	4.4%	205,800	3.8%	242,200	4.8%	186,550	4.6%
JUDICIAL	150,449	3.3%	150,650	2.8%	163,361	3.2%	160,200	3.9%
ADMINISTRATIVE	336,280	7.4%	333,050	6.2%	325,123	6.4%	310,450	7.6%
GENERAL GOVERNMENT BUILDINGS	50,038	1.1%	43,050	0.8%	32,700	0.6%	39,275	1.0%
ELECTIONS	-	0.0%	26,500	0.5%	7,913	0.2%	-	0.0%
PLANNING DEPARTMENT	323,260	7.1%	332,750	6.2%	320,016	6.3%	260,450	6.4%
PLANNING COMMISSION	73,382	1.6%	51,800	1.0%	27,400	0.5%	30,250	0.7%
BUILDING DEPARTMENT	226,411	5.0%	246,450	4.6%	209,391	4.1%	175,600	4.3%
POLICE DEPARTMENT	1,668,067	36.7%	1,739,600	32.2%	1,623,800	31.9%	1,687,081	41.3%
ANIMAL CONTROL	165,732	3.7%	190,300	3.5%	182,371	3.6%	180,000	4.4%
ROADS	606,827	13.4%	1,495,108	27.7%	1,379,925	27.1%	548,600	13.4%
FLOOD CONTROL	57,254	1.3%	49,600	0.9%	56,000	1.1%	67,200	1.6%
PARKS	131,106	2.9%	155,280	2.9%	139,842	2.8%	132,850	3.3%
CEMETERY	196,891	4.3%	210,807	3.9%	203,830	4.0%	193,500	4.7%
AIRPORT	106,792	2.4%	111,600	2.1%	111,665	2.2%	53,950	1.3%
CONTRIBUTIONS TO OTHER FUNDS	250,000	5.5%	58,292	1.1%	58,292	1.1%	58,237	1.4%
TOTAL GENERAL FUND EXPENSES	4,539,991	100%	5,400,637	100%	5,083,829	100%	4,084,193	100.0%

Heber City Corporation

2010-2011 General Fund Expenses By Department



HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
LEGISLATIVE				
SALARIES & WAGES	87,857	90,500	90,000	83,100
EMPLOYEE BENEFITS	18,641	16,500	20,000	15,500
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	8,732	9,500	9,500	9,500
PUBLIC NOTICES	1,038	1,600	2,750	2,000
TRAVEL	7,748	10,000	9,000	7,500
OFFICE SUPPLIES	394	1,000	400	700
BUILDINGS & GROUNDS SUPPLIES	-	-	-	-
UTILITIES	1,234	1,500	1,300	1,500
TELEPHONE	1,010	1,200	1,000	1,150
PROFESSIONAL & TECHNICAL SERVICES	-	500	250	5,500
INSURANCE	2,497	2,500	2,500	2,500
MISCELLANEOUS	675	1,000	1,000	1,000
EQUIPMENT	-	-	-	-
DISCRETIONARY FUNDS/ECONOMIC DEV.	67,726	70,000	105,000	56,600
TOTAL LEGISLATIVE EXPENSES	197,552	205,800	242,200	186,550

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
JUDICIAL				
SALARIES & WAGES	86,759	91,000	92,500	90,800
EMPLOYEE BENEFITS	35,007	34,250	36,000	35,200
UNEMPLOYMENT	-	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	398	500	300	500
TRAVEL	1,673	2,000	2,500	2,250
OFFICE SUPPLIES	7,939	7,500	6,000	7,250
EQUIPMENT MAINTENANCE	1,288	250	100	400
UTILITIES	1,230	2,000	1,300	1,600
TELEPHONE	1,623	1,500	3,000	2,500
INSURANCE	1,660	1,650	1,661	1,700
MISCELLANEOUS	11,729	10,000	20,000	18,000
EQUIPMENT	1,143	-	-	-
TOTAL JUDICIAL EXPENSES	150,449	150,650	163,361	160,200

HEBER CITY CORPORATION

FINAL BUDGET
JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
ADMINISTRATIVE				
SALARIES & WAGES	220,450	212,000	213,000	200,500
EMPLOYEE BENEFITS	80,802	77,500	77,500	74,500
UNEMPLOYMENT	-	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,293	1,750	1,500	1,500
PUBLIC NOTICES	94	200	100	150
TRAVEL	4,711	6,000	5,000	3,100
OFFICE SUPPLIES	8,107	11,000	8,000	9,000
EQUIPMENT SUPPLIES & MAINTENANCE	1,542	1,000	400	800
BUILDINGS & GROUNDS SUPPLIES	-	-	-	-
UTILITIES	1,234	2,000	1,300	1,600
TELEPHONE	2,486	2,500	2,250	2,400
PROFESSIONAL & TECHNICAL SERVICES	7,989	10,000	9,000	9,500
TRAINING	2,412	3,000	1,800	2,250
COLLECTING TAXES	-	-	-	-
ORDINANCE REVISION	-	-	-	-
SPECIAL SUPPLIES	619	1,000	500	750
INSURANCE	2,765	2,500	2,873	2,900
MISCELLANEOUS	399	600	400	500
EQUIPMENT	1,327	2,000	1,500	1,000
TOTAL ADMINISTRATIVE EXPENSES	336,230	333,050	325,123	310,450

HEBER CITY CORPORATION

FINAL BUDGET
JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
GENERAL GOVERNMENT BUILDINGS				
SALARIES & WAGES	6,753	5,000	6,000	6,000
EMPLOYEE BENEFITS	4,122	3,000	3,500	3,250
EQUIPMENT, SUPPLIES & MAINTENANCE	4,012	6,000	4,500	5,000
BUILDINGS & GROUNDS SUPPLIES	1,162	5,000	3,500	5,000
UTILITIES	-	-	-	-
TELEPHONE	474	550	450	525
PROFESSIONAL & TECHNICAL SERVICES	17,999	5,000	3,000	5,000
INSURANCE	8,901	9,500	7,000	7,000
LAND	-	-	-	-
BUILDING - TABERNACLE	6,615	7,500	4,000	6,000
IMPROVEMENTS OTHER THAN BUILDINGS	-	1,000	500	1,000
EQUIPMENT	-	500	250	500
TOTAL GENERAL GOV. BLDG EXPENSES	50,038	43,050	32,700	39,275

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
ELECTIONS				
SALARIES & WAGES	-	-	2,333	-
TEMPORARY EMPLOYEES	-	1,500	2,335	-
EMPLOYEE BENEFITS	-	-	-	-
PUBLIC NOTICES	-	-	1,094	-
SPECIAL SUPPLIES	-	25,000	2,088	-
MISCELLANEOUS	-	-	63	-
TOTAL ELECTIONS EXPENSES	-	26,500	7,913	-

HEBER CITY CORPORATION**FINAL BUDGET**

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PLANNING DEPARTMENT				
SALARIES & WAGES	219,042	217,000	217,000	160,750
EMPLOYEE BENEFITS	78,962	86,000	82,000	75,000
UNIFORM ALLOWANCE	80	-	-	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	564	1,600	1,500	1,500
TRAVEL	1,378	3,500	2,000	1,750
OFFICE SUPPLIES	5,491	6,500	4,500	6,000
EQUIPMENT MAINTENANCE	231	600	400	500
UTILITIES	1,234	2,500	1,200	2,000
TELEPHONE	1,595	2,500	2,000	2,250
GASOLINE	516	1,200	700	1,100
PROFESSIONAL SERVICES	4,042	4,000	3,000	3,500
TRAINING	1,295	3,000	2,000	1,750
SPECIAL SUPPLIES	527	800	350	750
INSURANCE	3,065	3,050	3,066	3,100
EQUIPMENT	5,238	500	300	500
TOTAL PLANNING DEPARTMENT EXPENSES	323,260	332,750	320,016	260,450

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PLANNING COMMISSION				
SALARIES & WAGES	-	-	-	-
EMPLOYEE BENEFITS	6,868	10,000	8,000	5,500
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	-	500	200	500
PUBLIC NOTICES	967	1,500	1,400	1,500
OFFICE SUPPLIES	755	1,500	1,200	1,250
PROFESSIONAL SERVICES	64,406	36,000	15,000	20,000
TRAINING	-	1,500	1,200	750
SPECIAL SUPPLIES	386	800	400	750
EQUIPMENT	-	-	-	-
TOTAL PLANNING COMMISSION EXPENSES	73,382	51,800	27,400	30,250

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
BUILDING DEPARTMENT				
SALARIES & WAGES	149,209	151,000	130,000	92,500
EMPLOYEE BENEFITS	53,661	65,000	58,000	40,600
UNEMPLOYMENT	-	-	-	5,000
UNIFORM ALLOWANCE	513	800	400	200
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	809	1,800	2,000	2,000
TRAVEL	1,151	1,800	1,500	1,000
OFFICE SUPPLIES	2,460	3,000	1,500	2,500
EQUIPMENT MAINTENANCE	1,032	1,000	600	750
UTILITIES	1,234	1,850	1,500	1,850
TELEPHONE	1,623	2,400	2,100	1,700
GASOLINE	1,684	3,000	1,750	2,500
PROFESSIONAL SERVICES	992	3,000	1,500	20,000
TRAINING	1,180	2,000	1,000	1,000
SPECIAL SUPPLIES	137	800	850	800
INSURANCE	3,316	3,500	3,024	3,200
EQUIPMENT	7,410	5,500	3,667	-
TOTAL BUILDING DEPARTMENT EXPENSES	226,411	246,450	209,391	175,600

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
POLICE DEPARTMENT				
SALARIES & WAGES	906,960	890,000	870,000	860,000
EMPLOYEE BENEFITS	420,128	485,000	440,000	464,000
UNIFORM ALLOWANCE	11,753	14,400	11,300	13,900
UNEMPLOYMENT	5,634	-	1,000	1,000
SALARIES LIQUOR LAW ENFORCEMENT	-	21,000	21,000	21,500
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,244	2,500	3,500	3,000
PUBLIC NOTICES	-	300	100	250
TRAVEL	4,271	6,500	3,500	5,400
OFFICE SUPPLIES	7,623	11,000	6,000	10,000
EQUIPMENT SUPPLIES & MAINTENANCE	4,160	17,500	15,000	17,500
UTILITIES	14,362	15,500	12,500	14,500
TELEPHONE	22,819	25,000	22,500	24,000
GASOLINE	28,020	35,000	27,500	33,500
TRAINING	4,318	7,000	9,000	7,200
BYRNE GRANT	-	-	-	-
PROFESSIONAL SERVICES - OTHER	3,816	-	200	-
SPECIAL RESPONSE UNIT	-	-	-	-
F.E.M.A.	-	-	-	-
STATE ALCOHOL MONEY	26,116	-	-	-
SPECIAL SUPPLIES	9,903	15,000	23,000	18,000
INSURANCE	40,577	42,000	37,500	38,000
JAIL / DISPATCH	81,126	85,000	85,000	87,125
MISCELLANEOUS	1,494	3,000	1,500	2,500
BUILDING	1,463	2,500	1,500	22,500
EQUIPMENT	72,280	61,400	32,200	43,206
TOTAL POLICE DEPARTMENT EXPENSES	1,668,067	1,739,600	1,623,800	1,687,081

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
ANIMAL CONTROL				
SALARIES & WAGES	89,078	92,300	92,000	90,000
EMPLOYEE BENEFITS	34,239	50,800	40,000	45,000
UNIFORM ALLOWANCE	1,600	1,600	1,000	1,400
UNEMPLOYMENT	-	-	9,000	-
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	-	300	150	250
TRAVEL	434	1,500	1,000	1,100
OFFICE SUPPLIES	920	1,700	600	1,200
EQUIPMENT SUPPLIES & MAINTENANCE	3,349	4,500	2,500	3,500
UTILITIES	5,142	5,500	4,500	5,000
TELEPHONE	1,417	1,800	1,600	1,750
GASOLINE	5,154	6,500	5,000	6,000
PROFESSIONAL & TECHNICAL SERVICES	922	1,000	800	1,000
TRAINING	435	1,000	1,250	1,050
SPECIAL SUPPLIES	3,319	4,000	4,000	4,000
INSURANCE	4,721	5,000	4,421	4,500
DISPATCH	12,784	12,000	12,000	12,300
MISCELLANEOUS	126	300	150	250
BUILDING - DOG POUND	483	500	400	500
EQUIPMENT	1,609	-	2,000	1,200
TOTAL ANIMAL CONTROL EXPENSES	165,732	190,300	182,371	180,000

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
ROADS				
SALARIES & WAGES	235,034	210,000	215,000	205,000
EMPLOYEE BENEFITS	91,197	102,000	98,000	99,000
UNIFORM ALLOWANCE	2,539	3,000	1,250	1,750
UNEMPLOYMENT	-	-	-	-
PUBLIC NOTICES	96	250	50	2,000
TRAVEL	2,164	3,000	2,750	2,200
OFFICE SUPPLIES	2,892	4,000	2,000	3,500
EQUIPMENT SUPPLIES & MAINTENANCE	30,543	50,000	50,000	49,000
BUILDINGS & GROUNDS SUPPLIES	741	1,500	1,200	1,500
UTILITIES	7,341	8,000	7,500	8,000
TELEPHONE	4,517	4,000	5,000	4,200
GASOLINE	22,717	30,000	19,500	28,000
PROFESSIONAL & TECHNICAL SERVICES	3,958	10,000	8,000	10,000
TRAINING	312	2,000	1,250	1,800
STREET LIGHTS	-	-	-	-
SPECIAL SUPPLIES	104,069	110,000	55,000	90,000
ROAD MAINTENANCE & CONSTRUCTION	8,210	863,333	850,000	-
INSURANCE	28,031	29,000	25,625	28,000
MISCELLANEOUS	1,028	1,000	1,200	1,200
BUILDING AND LAND	1,817	-	-	-
CURB, GUTTER & SIDEWALK	1,379	10,000	-	-
EQUIPMENT	58,242	54,025	36,600	13,450
TOTAL ROAD EXPENSES	606,827	1,495,108	1,379,925	548,600

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
FLOOD CONTROL & IRRIGATION				
SALARIES & WAGES	37,169	14,500	35,000	30,700
EMPLOYEE BENEFITS	12,326	5,100	13,000	14,000
EQUIPMENT SUPPLIES & MAINTENANCE	5,421	15,000	3,000	17,500
SPECIAL SUPPLIES	2,338	15,000	5,000	5,000
TOTAL FLOOD CONTROL EXPENSES	57,254	49,600	56,000	67,200

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PARKS				
SALARIES & WAGES	65,859	71,000	71,000	69,500
SALARIES & WAGES (PART TIME)	-	-	-	-
EMPLOYEE BENEFITS	24,017	26,500	25,500	28,000
UNEMPLOYMENT	-	-	500	500
TRAVEL	-	1,000	800	900
EQUIPMENT, SUPPLIES & MAINTENANCE	820	2,500	4,000	3,500
BUILDINGS & GROUNDS SUPPLIES	5,828	4,000	2,500	4,000
UTILITIES	563	1,200	800	1,000
TELEPHONE	531	500	600	600
GASOLINE	3,962	6,000	4,500	5,500
PROFESSIONAL & TECHNICAL SERVICES	580	2,500	1,500	2,500
SPECIAL SUPPLIES	9,960	7,500	8,500	10,750
INSURANCE	5,177	5,200	4,792	5,100
MISCELLANEOUS	26	1,000	600	1,000
BUILDING	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	-	4,250	-
EQUIPMENT	13,783	26,380	10,000	-
TOTAL PARKS EXPENSES	131,106	155,280	139,842	132,850

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
CEMETERY				
SALARIES & WAGES	95,833	96,000	98,000	96,500
EMPLOYEE BENEFITS	38,620	39,000	40,500	41,000
UNIFORM ALLOWANCE	2,117	2,250	2,000	1,650
UNEMPLOYMENT	-	-	500	500
PUBLIC NOTICES	162	200	100	200
TRAVEL	643	1,000	800	900
OFFICE SUPPLIES	926	1,600	1,200	1,500
EQUIPMENT, SUPPLIES & MAINTENANCE	3,358	6,000	5,500	6,000
BUILDINGS & GROUNDS SUPPLIES	3,927	3,000	5,000	4,500
UTILITIES	8,043	8,000	7,000	8,000
TELEPHONE	1,379	1,500	1,400	1,300
GASOLINE	3,660	6,000	4,500	6,000
PROFESSIONAL & TECHNICAL SERVICES	3,372	3,000	2,000	3,000
SPECIAL SUPPLIES	12,124	14,000	14,000	14,500
INSURANCE	7,001	7,200	6,480	7,000
BUILDING - CEMETERY EXPANSION	760	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	10,500	6,000	-
EQUIPMENT	14,966	11,557	8,850	950
TOTAL CEMETERY EXPENSES	196,891	210,807	203,830	193,500

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
AIRPORT				
SALARIES & WAGES	53,626	51,500	50,000	19,000
EMPLOYEE BENEFITS	19,658	23,500	22,500	6,000
TRAVEL	433	1,000	700	450
OFFICE SUPPLIES	-	-	-	-
UTILITIES	4,076	4,500	3,500	4,250
TELEPHONE	1,002	1,800	1,500	750
PROFESSIONAL SERVICES	6,576	7,500	7,500	7,500
SPECIAL SUPPLIES	9,415	10,000	12,500	10,000
INSURANCE	3,724	3,800	4,890	5,000
BUILDING - RENT	2,800	4,750	4,200	-
IMPROVEMENTS OTHER THAN BUILDINGS	2,871	-	1,000	1,000
EQUIPMENT	2,611	3,250	3,375	-
TOTAL AIRPORT EXPENSES	106,792	111,600	111,665	53,950

HEBER CITY CORPORATION

FINAL BUDGET

JULY 1, 2010 - JUNE 30, 2011

General Fund Expenses	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
TRANSFERS TO OTHER FUNDS/GOVTS.				
CONTRIBUTIONS TO OTHER FUNGS	250,000	58,292	58,292	58,237
CONTRIBUTIONS TO OTHER GOVTS.	-	-		-
TOTAL TRANSFER EXPENSES	250,000	58,292	58,292	58,237

Heber City Corporation
Approved Budget
Fiscal Year 2010-2011

DEBT SERVICE FUNDS

HEBER CITY CORPORATION
FINAL OPERATING BUDGET - DEBT SERVICE FUND
JULY 1, 2010 - JUNE 30, 2010

DEBT SERVICE FUND REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
INTEREST	1,086	1,500	100	100
SID PAYMENTS	113,118	65,831	70,610	70,560
SID INTEREST PAYMENTS	-	-	-	-
CONTRIBUTIONS FROM SURPLUS	-	2,049	5,371	7,426
CONTRIBUTIONS - OTHER FUNDS	250,000	250,000	250,000	250,000
TOTAL REVENUE	364,205	319,380	326,081	328,086
DEBT SERVICE FUND EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
BOND PRINCIPAL	211,000	217,000	217,000	224,000
OTHER DEBT PRINCIPAL (1200 SOUTH SID)	158,000	61,000	61,000	64,000
INTEREST ON BONDS	58,585	38,880	44,581	36,586
PAYING AGENTS FEES	3,500	2,500	3,500	3,500
TOTAL DEBT SERVICE EXPENSES	431,085	319,380	326,081	328,086
EXCESS REVENUE OVER EXPENDITURES	(66,880)	-	-	-

Heber City Corporation
Approved Budget
Fiscal Year 2010-2011

**CAPTIAL IMPROVEMENT
FUNDS**

HEBER CITY CORPORATION
FINAL OPERATING BUDGET - CAPITAL PROJECTS
JULY 1, 2010 - JUNE 30, 2010

CAPITAL IMP. - CAPITAL PROJECTS	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
INTEREST INCOME	25,097	10,000	9,000	9,000
CONTRIBUTIONS - OTHER FUNDS	-	-	-	-
CONTRIBUTIONS FROM SURPLUS	-	90,000	66,000	-
TOTAL CAPITAL PROJECTS REVENUE	25,097	100,000	75,000	9,000
CAPITAL PROJECTS - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PUBLIC NOTICES	-	-	-	-
PROFESSIONAL SERVICES	58,052	50,000	25,000	-
TRANSFER TO OTHER FUNDS	-	50,000	50,000	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	-
TOTAL CAPITAL PROJECT EXPENSES	58,052	100,000	75,000	-
EXCESS REVENUE OVER EXPENDITURES	(32,955)	-	-	9,000

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - AIRPORT
JULY 1, 2010 - JUNE 30, 2010

CAPITAL IMP. - AIRPORT REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
FEDERAL GRANTS	117,542	347,584	-	431,841
STATE GRANTS	28,709	-	41,571	0
INTEREST INCOME	148	-	200	100
MISCELLANEOUS INCOME	3,940	2,500	2,000	2,500
SALE OF HANGARS	-	-	-	-
CONTRIBUTIONS - OTHER FUNDS	-	25,000	-	-
CONTRIBUTIONS FROM SURPLUS	-	15,794	924	18,982
TOTAL CAPITAL IMPROVEMENT REVENUE	150,339	390,878	44,695	453,423
CAPITAL IMP. - AIRPORT EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL SERVICES	152,228	390,878	23,691	60,000
SPECIAL SUPPLIES	-	-	19,156	-
TRANSFER TO GENERAL FUND	-	-	-	-
BUILDINGS	-	-	-	393,423
TOTAL CAPITAL IMPROVEMENT EXPENSES	152,228	390,878	42,847	453,423
EXCESS REVENUE OVER EXPENDITURES	(1,889)	-	1,848	-

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - IND. PARK
JULY 1, 2010 - JUNE 30, 2010

INDUSTRIAL PARK - REVENUES	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
INTEREST EARNINGS	4,585	2,500	1,400	1,500
LAND LEASE & LEASE INCOME	-	-	-	-
CONTRIBUTIONS - OTHER FUNDS	-	-	-	-
TOTAL INDUSTRIAL PARK REVENUE	4,585	2,500	1,400	1,500
INDUSTRIAL PARK - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
SPECIAL SUPPLIES	-	-	-	-
TRANSFER TO OTHER FUNDS	-	-	-	-
TOTAL INDUSTRIAL PARK EXPENSES	-	-	-	-
EXCESS REVENUE OVER EXPENDITURES	4,585	2,500	1,400	1,500

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - STORM WATER
JULY 1, 2010 - JUNE 30, 2010

STORM WATER - REVENUES	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
STORM WATER	18,514	20,000	45,000	40,000
INTEREST EARNINGS	12,734	5,000	4,000	2,500
APPROPRIATED SURPLUS	-	395,000	301,000	-
TOTAL STORM WATER REVENUE	31,248	420,000	350,000	42,500
STORM WATER - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL FEES	405	-	-	8,000
SPECIAL SUPPLIES	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	420,000	350,000	-
TOTAL STORM WATER EXPENSES	405	420,000	350,000	8,000
EXCESS REVENUE OVER EXPENDITURES	30,843	-	-	34,500

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - STREETS

JULY 1, 2010 - JUNE 30, 2010

STREETS - REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
STREET IMPACT FEE	202,495	300,000	150,000	350,000
INTEREST EARNINGS	24,069	12,500	8,500	5,000
APPROPRIATED SURPLUS	-	263,500	391,500	-
TOTAL STREET REVENUE	226,564	576,000	550,000	355,000
STREET - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	41,829	576,000	550,000	347,000
TOTAL STREET EXPENSES	41,829	576,000	550,000	347,000
EXCESS REVENUE OVER EXPENDITURES	184,734	-	-	8,000

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - CAPITAL IMPROVEMENTS FUND - PARKS
JULY 1, 2010 - JUNE 30, 2010

PARKS - REVENUES	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
PARK IMPACT FEE	18,057	20,000	35,000	30,000
INTEREST EARNINGS	4,074	2,500	1,400	1,800
STATE GRANT	-	-	-	-
APPROPRIATED SURPLUS	-	17,500	3,600	14,200
TOTAL PARKS REVENUE	22,131	40,000	40,000	46,000
PARKS - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	-
IMPROVEMENTS OTHER THAN BUILDINGS	-	40,000	40,000	46,000
TOTAL PARK EXPENSES	-	40,000	40,000	46,000
EXCESS REVENUE OVER EXPENDITURES	22,131	-	-	-

HEBER CITY CORPORATION

FINAL OPERATING BUDGET - TRANSPORTATION TAX FUND

JULY 1, 2010 - JUNE 30, 2010

TRANSPORTATION TAX - REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
TRANSPORTATION SALES TAX	383,712	390,000	350,000	360,000
INTEREST EARNINGS	34,225	15,000	10,000	11,000
APPROPRIATED SURPLUS	-	-	-	32,000
TOTAL STREET REVENUE	417,937	405,000	360,000	403,000
TRANSPORTATION TAX - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	-
ROAD MAINTENANCE & CONSTRUCTION	236,521	50,000	120,000	153,000
TRANSFER TO STREET IMPACT FEES	-	200,000	50,000	250,000
TOTAL STREET EXPENSES	236,521	250,000	170,000	403,000
EXCESS REVENUE OVER EXPENDITURES	181,416	155,000	190,000	-

HEBER CITY CORPORATION
FINAL OPERATING BUDGET - CLASS C ROAD FUNDS
JULY 1, 2010 - JUNE 30, 2010

CLASS C ROAD FUND - REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
CLASS C ROAD FUND ALLOTMENT	358,129	340,000	325,000	340,000
INTEREST EARNINGS	-	10,000	4,200	5,000
APPROPRIATED SURPLUS	-	-	-	-
TOTAL STREET REVENUE	358,129	350,000	329,200	345,000
CLASS C ROAD FUND - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
PROFESSIONAL & TECHNICAL SERVICES	-	-	-	-
EQUIPMENT / ROAD CONSTRUCTION	-	50,000	-	25,000
TRANSFER TO DEBT SERVICE	-	191,708	191,708	191,763
TOTAL STREET EXPENSES	-	241,708	191,708	216,763
EXCESS REVENUE OVER EXPENDITURES	358,129	108,292	137,492	128,237

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ENTERPRISE FUNDS

HEBER CITY CORPORATION
TENTATIVE OPERATING BUDGET - WATER FUND
JULY 1, 2010 - JUNE 30, 2011

WATER FUND REVENUE	08-09	09-10	09-10	10-11
	ACTUAL REVENUE	BUDGETED REVENUE	ESTIMATED REVENUE	BUDGETED REVENUE
INTEREST INCOME	64,297	90,000	18,000	15,000
PENALTY - LATE FEES	10,080	11,000	13,000	12,000
CULINARY WATER SALES	1,011,053	980,000	976,000	990,000
PRESSURIZED IRRIGATION SALES	169,832	160,000	177,000	185,000
HOOK-UP FEES - WATER	8,666	3,000	15,000	12,000
WATER IMPACT FEES	134,496	100,000	180,000	120,000
DELINQUENT ACCOUNT RECONNECT FEES	7,380	6,000	8,000	6,500
CHANGE OF OWNERSHIP FEES	3,525	4,000	4,500	4,000
CDBG GRANT	-	-	-	-
DEVELOPERS CONTRIBUTIONS	1,316,973	-	-	-
PROFIT (LOSS) ON SALE OF FIXED ASSETS	-	-	-	-
MISCELLANEOUS REVENUE	1,617	-	-	-
TOTAL WATER REVENUE	2,727,919	1,294,000	1,391,500	1,344,500
WATER FUND EXPENSES	08-09	09-10	09-10	10-11
	ACTUAL EXPENSE	BUDGETED EXPENSE	ESTIMATED EXPENSE	ESTIMATED EXPENSE
SALARIES & WAGES	424,003	418,000	405,000	352,000
EMPLOYEE BENEFITS	159,694	188,000	165,000	158,000
UNIFORM ALLOWANCE	2,629	3,000	750	1,500
UNEMPLOYMENT	-	3,000	-	3,000
BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,551	1,500	1,500	1,500
PUBLIC NOTICES	-	200	-	200
TRAVEL	3,684	5,000	4,500	4,500
OFFICE SUPPLIES	5,466	10,000	5,000	9,000
EQUIPMENT SUPPLIES & MAINTENANCE	8,122	18,000	15,000	18,000
BUILDINGS & GROUNDS	885	10,000	6,500	10,000
UTILITIES	89,609	105,000	85,000	90,000
TELEPHONE	8,311	7,500	6,500	7,000
GASOLINE	14,669	15,000	15,000	17,000
PROFESSIONAL & TECHNICAL SERVICES	51,671	75,000	70,000	75,000
TRAINING	1,764	5,000	4,000	4,500
SPECIAL SUPPLIES	167,105	150,000	155,000	150,000
INSURANCE	30,318	32,000	28,800	30,000
MISCELLANEOUS	953	500	1,100	1,000
DEPRECIATION	467,698	450,000	512,000	540,000
BUILDING	1,752	2,000	500	2,000
IMPROVEMENTS OTHER THAN BUILDINGS	-	2,000	500	2,000
EQUIPMENT	24,560	12,000	12,000	13,000
CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-
TOTAL WATER EXPENSES	1,465,444	1,512,700	1,493,650	1,489,200
NET FUND INCREASE OR DECREASE	1,262,475	(218,700)	(102,150)	(144,700)

HEBER CITY CORPORATION
SEWER FUND TENTATIVE BUDGET - ACCRUAL BASIS
JULY 1, 2010 - JUNE 30, 2011

SEWER FUND REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
INTEREST INCOME	74,045	40,000	18,000	15,000
PENALTY - LATE FEES	12,857	11,000	9,000	10,000
SEWER CONNECTIONS	1,972	2,000	4,000	3,000
SEWER IMPACT FEES	73,358	75,000	105,000	130,000
RENTS & MISCELLANEOUS	1,004	-	-	-
PROFIT (LOSS) ON SALE OF FIXED ASSETS	-	-	-	-
SEWER SERVICE CHARGES	836,541	845,000	850,000	860,000
DEVELOPERS CONTRIBUTIONS	597,928	-	-	-
MISCELLANEOUS REVENUE	-	-	-	-
TOTAL SEWER REVENUE	1,597,705	973,000	986,000	1,018,000
SEWER FUND EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 ESTIMATED EXPENSE
SALARIES & WAGES	230,050	268,000	230,000	239,000
EMPLOYEE BENEFITS	87,941	123,000	90,000	107,000
UNIFORM ALLOWANCE	2,419	2,900	1,500	1,500
UNEMPLOYMENT	-	-	-	-
PUBLIC NOTICES	-	200	50	-
TRAVEL	3,552	4,000	4,000	4,000
OFFICE SUPPLIES	2,641	8,000	4,500	6,000
EQUIPMENT SUPPLIES & MAINTENANCE	7,232	10,000	12,500	15,000
BUILDINGS & GROUNDS	875	2,000	1,500	2,000
UTILITIES	7,271	9,000	7,000	8,000
TELEPHONE	5,451	5,500	6,500	6,000
GASOLINE	16,081	16,000	15,000	16,000
PROFESSIONAL & TECHNICAL SERVICES	26,029	40,000	30,000	40,000
TRAINING	387	1,500	1,000	1,500
SPECIAL SUPPLIES	22,271	28,000	20,000	26,000
INSURANCE	30,444	31,000	30,000	31,000
MISCELLANEOUS	800	-	1,000	1,000
DEPRECIATION	268,235	265,000	300,000	330,000
BUILDING	1,752	4,000	2,000	2,000
EQUIPMENT	2,591	11,000	14,000	14,000
O&M FOR H.V.S.S.D.	286,345	315,000	295,000	310,000
CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-
TOTAL SEWER EXPENSES	1,002,367	1,144,100	1,065,550	1,160,000
NET FUN INCREASE OR DECREASE	595,338	(171,100)	(79,550)	(142,000)

HEBER CITY CORPORATION

FINAL HANGAR FUND OPERATING BUDGET - ACCRUAL BASIS

JULY 1, 2010 - JUNE 30, 2010

HANGAR - REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
HANGAR SALES	927,000	618,000	270,000	540,000
HANGAR LEASE INCOME	-	24,000	23,000	-
INTEREST INCOME	-	-	-	-
APPROPRIATED SURPLUS	-	-	-	-
TOTAL HANGAR REVENUE	927,000	642,000	293,000	540,000
HANGAR - EXPENSE	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
COST OF SALES	612,680	534,000	206,000	412,000
UTILITIES	-	1,500	-	500
SPECIAL SUPPLIES	-	2,500	-	500
INSURANCE	581	3,000	591	600
INTEREST EXPENSE	12,097	10,000	9,000	7,500
DEPRECIATION	5,910	-	12,000	12,000
TRANSFER TO OTHER FUNDS	40,000	25,000	-	-
TOTAL HANGAR EXPENSES	671,268	576,000	227,591	433,100
EXCESS REVENUE OVER EXPENDITURES	255,732	66,000	65,409	106,900

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INTERNAL SERVICE FUND

HEBER CITY CORPORATION
FINAL OPERATING BUDGET - INTERNAL SERVICE FUND
JULY 1, 2010 - JUNE 30, 2010

INTERNAL SERVICE REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
CHARGES FOR EQUIPMENT USE	-	112,250	61,140	-
INTEREST INCOME	16,500	11,000	5,500	3,500
SALE OF ASSETS	11,070	-	-	-
APPROPRIATED SURPLUS	-	16,750	58,360	131,500
EQUIPMENT REPLACEMENT CHARGE	131,207	-	-	-
TOTAL INTERNAL SERVICE FUND REVENUE	158,778	140,000	125,000	135,000
INTERNAL SERVICE EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
INTEREST EXPENSE	-	-	-	-
DEPRECIATION	119,126	140,000	125,000	135,000
TOTAL INTERNAL SERVICE FUND EXPENSES	119,126	140,000	125,000	135,000
EXCESS REVENUE OVER EXPENDITURES	39,652	-	-	-

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PERPETUAL CARE FUND

HEBER CITY CORPORATION
FINAL OPERATING BUDGET - PERPETUAL CARE FUND
JULY 1, 2010 - JUNE 30, 2010

PERPETUAL CARE - REVENUE	08-09 ACTUAL REVENUE	09-10 BUDGETED REVENUE	09-10 ESTIMATED REVENUE	10-11 BUDGETED REVENUE
PERPETUAL CARE CERTIFICATES	20,480	25,000	30,000	25,000
INTEREST INCOME	2,015	2,000	700	850
APPROPRIATED SURPLUS	-	-	-	-
TOTAL PERPETUAL CARE REVENUE	22,495	27,000	30,700	25,850
PERPETUAL CARE - EXPENSES	08-09 ACTUAL EXPENSE	09-10 BUDGETED EXPENSE	09-10 ESTIMATED EXPENSE	10-11 BUDGETED EXPENSE
TRANSFER TO OTHER FUNDS	2,744	10,000	-	-
TOTAL INTERNAL SERVICE FUND EXPENSES	2,744	10,000	-	-
EXCESS REVENUE OVER EXPENDITURES	19,751	17,000	30,700	25,850

Heber City Corporation
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CONSOLIDATED FEE SCHEDULE

Heber City Corporation

Consolidated Fee Schedule

REVISED - JUNE 30, 2010

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ADMINISTRATION

Service	Fee
Copies	\$.20 per sheet
Garden Plots	\$30.00 (\$10.00 refundable)
Park Reservations	\$30.00 (\$25.00 cleaning deposit required)
Return Check Fee	\$20.00
Title 17	\$5.00
Title 18	\$10.00

CEMETERY

Service	Fee
Grave Purchase (Excluding Section E)	Resident: \$350.00 Non-Resident: \$700.00
Grave Purchase (Section E Upright Stone Areas)	Resident: \$450.00 Non-Resident: \$900.00
Opening/Closing (Weekdays)	Resident: \$300.00 Non-Resident: \$450.00
Infant Opening/Closing (Weekdays)	Resident: \$200.00 Non-Resident: \$300.00
Cremains Opening/Closing (Weekdays)	Resident: \$200.00 Non-Resident: \$300.00
Disinterment	Resident: \$1,200.00 Non-Resident: \$1,200.00
Transfer Fee – Per Lot (Resident to Non-Resident)	\$100.00
Overtime Fee – Per ½ hour (After regular working hours)	Resident: \$50.00 Non-Resident: \$75.00
Overtime Fee (Weekends/Holidays)	Resident: \$200.00 Non-Resident: \$400.00
Quick Claim Deeds (per transfer)	\$10.00
Headstone Setting Fee	\$25.00

AIRPORT

Service	Fee
Airport Hangar Ground Lease – Hangar Row	\$50.00 per year
Airport Hangar Ground Lease – Daniel Hangar Area (Improved Area)	\$0.30 per sq. ft. + Annual CPI Increase
Airport Hangar Ground Lease – Daniel Hangar Area (Unimproved Area)	\$0.15 per sq. ft. + Annual CPI Increase
Hangar Lease 75' x 75' (monthly fee)	\$1,000.00 per hangar or \$250 per space
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

PLANNING COMMISSION

Service	Fee
Amend General Plan	\$500.00
Annexation Fee (under 5 acres)	\$500.00
Annexation Fee (over 5 acres)	\$750.00 + \$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	\$200.00 + \$25.00 per acre
Final Concept	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
Owner Occupied Accessory Apartment	\$35.00
Annual Renewal Fee	\$35.00
Duplex/Multi-Family Dwelling (over 3 units)	\$200.00 + \$25.00 per unit
Cottage Home Review	\$300.00
Zone Change	\$250.00 + \$25.00 per acre + costs
Conditional Use/Special Exception	\$200.00 + costs
Telecommunications Approval	\$100.00

(Continued)

PLANNING COMMISSION

Service	Fee
Zoning Ordinance Change	\$750.00
New Zone	\$1,500.00
Plat Amendment	\$300.00
Lot Line Adjustment	\$150.00
Board of Adjustment	\$75.00
P C Planned Community Zone Master Plan Approval	\$1,500.00 + \$10.00 per lot
Preliminary Approval	\$300.00 + \$100.00 per lot/unit/eru
Final Approval	\$300.00 + \$50.00 per lot/unit/eru
COSZ Concept Approval	\$300.00
COSZ Preliminary Approval	\$300.00 + \$100.00 per lot/unit/eru
COSZ Final Approval	\$300.00 + \$50.00 per lot/unit/eru
COSZ Multi-Family	\$300.00 + \$30.00 per unit
MURCZ Approval – Commercial Portion	\$2,000.00 + \$200.00 per acre
Specific Development Pad Approval (under 10,000 s.f.)	\$300.00
Specific Development Pad Approval (10,000-60,000 s.f.)	\$600.00
Specific Development Pad Approval (over 60,000 s.f.)	\$1,800.00
MURCZ Approval – Residential Approvals	
Concept	\$300.00
Preliminary Approval	\$300.00 + \$100.00 per lot/unit/eru
Final Approval	\$300.00 + \$50.00 per lot/unit/eru
Apartments	\$200.00 + \$25.00 per unit

ANIMAL CONTROL

Service	Fee
License (not sterilized)	\$25.00
License (spayed or neutered)	\$15.00
First Impound Fee	\$30.00
Second Impound Fee	\$50.00
Third Impound Fee	\$80.00
Daily Charge	\$6.50 + \$10.00 after 3 days
Adoption Fee – Dogs (Refund \$30.00 with proof of sterilization within 30 days)	\$50.00
Adoption Fee – Sterilized Dogs	\$30.00
Adoption Fee – Pups (Refund \$15.00 with proof of sterilization within 30 days)	\$30.00
Adoption Fee – Cats (Refund \$15.00 with proof of sterilization within 30 days)	\$30.00
Adoption Fee – Sterilized Cats	\$15.00
Relinquish Fee – Dogs	\$25.00
Relinquish Fee – Pups	\$20.00
Relinquish Fee – Cats	\$15.00
Relinquish Fee – Kittens	\$10.00
Euthanasia Fee – Dogs	\$25.00
Euthanasia Fee – Pups/ Small Dogs	\$15.00
Euthanasia Fee – Cats	\$15.00

FRANCHISE TAX

Service	Fee
Cable TV	5%
Telephone	4%
Municipal Energy Tax	6%
Transportation Tax	.30%
Transient Room Tax	1%

BUSINESS LICENSE

Service	Fee
Agriculture Services	\$33.00
Fishing, Hunting, and Trapping	\$33.00
Mining and Quarry	\$33.00
Construction Related Activities	\$60.00
Manufacturing Activities	\$110.00
Transportation, Communications, and Utilities	\$90.00
Wholesale Trade	\$40.00
Retail Trade	\$110.00
Eating and Drinking Places	\$175.00
Pawn Brokers	\$333.00
Transient Merchants	\$200.00
Finance, Insurance, and Real Estate	\$60.00
Services	\$80.00
Home Occupations	\$30.00
Temporary – Retail Sales	\$45.00 + \$10.00 per day

(Continued)

BUSINESS LICENSE

Service	Fee
Special Sales Events and Promotions	\$0.00
Non-Profit Special Events	\$25.00
Seasonal	\$55.00 (Fireworks + \$200.00)
Solicitors, Peddlers, Vendors, Transient Sales	\$45.00 + \$10.00 per day

POLICE

Service	Fee
Finger Printing	\$10.00
Alarms	
First Two False Alarms	\$0.00
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	\$5.00
Multi Media Copying Fee	\$25.00
Sex Offender Registry Fee	\$25.00

ENGINEERING

Service	Fee
Digital Mapping – Raster Files	\$0.80 per Megabyte
Digital Mapping – Vector Files	\$70.00 per Megabyte
Subdivision Inspection Fees	5% to \$200,000.00 2% next \$800,000.00 1% above \$1,000,000.00
Standard Specifications	\$20.00

EXCAVATION FEES

Service	Fee
Paved Surfaces > 25 square feet	\$300.00 + \$1.50/s.f. for roads 0 to 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

WATER/SEWER

Service	Fee
<p>All meters are charged a rate of 64 cents/ 1,000 gallons over 7,000 and \$1.00 over 10,000 plus the base rate stated below. Charges are assessed on a total amount of consumption in 1,000 gallon increments in a manner established by policy and ordinances. All fees are one and a half times for out of city accounts.</p>	
Water	
3/4 Inch Meter	\$13.00
1 inch Meter	\$13.00
1 1/2 Inch Meter	\$52.00
2 Inch Meter	\$84.50
3 Inch Meter	\$195.00
4 Inch Meter	\$325.00
Sewer	
Base Rate	\$12.00
Volume Charge	\$0.86 per thousand gallons
Late Payment Penalty (5% or \$5.00 whichever is greater)	\$5.00
Change of Ownership Fee	\$25.00
Reconnections	\$25.00 (after hours \$40.00)
Construction Meters	\$1,000.00 deposit/ \$5.00 per thousand used
Home Construction Water	\$50.00

WATER/SEWER

Service	Fee
Water Meter/ Transponder and Installation	
¾ Inch Meter	\$250.00
1 inch Meter	\$338.00
1 ½ Inch Meter	\$533.00
2 inch Meter	\$680.00
3 Inch Meter	\$1,900.00
4 Inch Meter	\$3,000.00

IRRIGATION

Service	Fee
Ditch Irrigation	\$12.00 (per share with \$6.00 minimum)
Secondary Irrigation	
Less than 6,000 square feet	\$4.00
6,000 – 9,999 square feet	\$8.00
10,000 – 14,999 square feet	\$14.00
15,000 – 19,999 square feet	\$17.00
More than 20,000 square feet	\$25.00

IMPACT FEES

Service	Fee
Parks and Trails (Residential Per Lot)	\$538.00
Storm Drainage (Residential Per Lot)	\$603.00
Non-Residential per sq. ft. impervious surface	\$0.23
Streets and Transportation (Residential Per Lot)	\$1,219.00
Multi- Family Per Lot	\$734.00
Non-Residential Per Trip	\$70.00
Culinary Water	
Fee Per .75" Meter (30 gpm max flow)	\$2,901.00
Fee Per 1.0" Meter (50 gpm max flow)	\$5,157.00
Fee Per 1.5" Meter (100 gpm max flow)	\$11,604.00
Fee Per 2.0" Meter (160 gpm max flow)	\$20,628.00
Fee Per 3.0" Meter (350 gpm max flow)	\$46,414.00
Fee Per 4.0" Meter (1,000 gpm max flow)	\$82,515.00
Exceptions	
Valley Hills, Plat A-H	\$414.00 per lot
Sewer	
Fee Per ERU	\$1,800.00

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

BUILDING

<u>Service</u>	<u>Fee</u>
Fire Inspections	\$30.00
Sign Permit	\$10.00
Plan Review	20% of build
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 buildi
Plan Review (Detached Garage/Buildings under 1,000 s.f.)	20% of buildi

FIRE PREVENTION

Service	Fee
New Construction/Remodel/Tenant Finish Permits	
Commercial Plan Review	
Remodel / Tenant Finish – Permit Included	\$75.00
Small < 10,000 square feet – Permit Included	\$100.00
Large > 10,000 square feet – Permit Included	\$200.00
<i>Automatic Fire Sprinkler System Plan Review – New</i>	
<100 Heads – Permit Included	\$100.00
101 to 199 Fire Sprinklers – Permit Included	\$150.00
200 to 299 Fire Sprinklers – Permit Included	\$200.00
300 and greater – Permit Included	\$250.00 + \$0.50 per sprinkler over 300
Additional Fire Sprinkler	\$0.50
Fire Pump – Permit Included	\$50.00
Additional Fire System Riser – Permit Included	\$50.00
Standpipe – Permit Included	\$50.00
<i>Automatic Fire Sprinkler System Plan Review Remodel/Tenant Finish</i>	
<5 Sprinklers – Permit Included (and work does not affect Hydraulics)	\$50.00
5 to 50 Sprinklers – Permit Included	\$100.00
>50 Sprinklers – Permit Included	\$125.00 + \$0.50 per sprinklers over 51
Additional Fire Sprinkler	\$0.50
<i>Automatic Fire Sprinkler Underground Flush Test</i>	
Residential One/Two Family Dwelling	\$50.00
Commercial	\$50.00
<i>Rough in (at time of four-way) Inspection/Hydrostatic Test</i>	
Residential One/Two Family Dwelling	\$50.00
Commercial (per hour or portion thereof)	\$50.00
<i>Acceptance Test</i>	
Residential One/Two Family Dwelling	\$50.00
Commercial	\$50.00
Standpipe	\$50.00
Fire Pump	\$50.00

(Continued)

FIRE PREVENTION

Service	Fee
Alternative Automatic Fire Extinguisher Systems	
Plan Review per system - Permit Included	\$100.00
Inspection and Acceptance test per system	\$50.00
Fire Alarm – New	
Plan Review – New –Permit Included	\$100.00 per building or addition
Plan Review – Remodel - Permit Included	\$50.00
<i>Additional Floor</i>	\$50.00
Inspection and Acceptance Test	\$50.00
Fire Hydrants	
Fire Hydrant Plan Review – Permit Included	\$50.00
Inspection, Testing, Fire Flow per Fire Hydrant	\$30.00
Occupancy Final Inspection	
Residential	\$50.00
Commercial (per hour or portion thereof)	\$50.00
Special/Follow-Up/After Hours (per hour or portion)	\$50.00
Non-Structural Fire & Life Safety	\$50.00
Project Clearance Plan Review	\$50.00
Compressed Gas System	
Storage or Use – Permit Included (in excess of quantities listed in table IFC 105.6.9)	\$100.00
Medical Gas System – Permit Included (requires third party test)	\$100.00
LPG Storage Tanks/Gas Systems	
<500 gallons water capacity – Permit Included	\$125.00 (private use)
<500 gallons water capacity (retail use requires HMMP permit)	\$125.00
>501 gallons water capacity – Permit Include	\$150.00
>501 gallons water capacity (retail use requires HMMP permit)	\$200.00
>2,000 gallons water capacity single take (requires plans and HMMP permit)	\$250.00
>4,000 gallons water capacity aggregate (requires plans and HMMP permit)	\$250.00

(Continued)

FIRE PREVENTION

Service	Fee
Flammable Finish Operations Plan Review and Inspection	
Spray Booth – Permit Included	\$150.00
Powder Coating – Permit Included	\$150.00
Electrostatic Apparatus – Permit Included	\$150.00
Dipping Tank – Permit Included	\$150.00
Combustible/ Flammable Liquids	
Systems – Permit Included	\$200.00
(not defined as UST/AST plans required, requires HMMP permit)	
Liquid Storage Tanks Site Installation or Closure Plan	
Underground <501 gallon	\$100.00
(install requires HMMP permit)	
Underground 501-1,000 gallon	\$150.00
(install requires HMMP permit)	
Underground >1,001 gallons	\$250.00
(install requires HMMP permit)	
Aboveground <501 gallons	\$100.00
(install requires HMMP permit)	
Aboveground 501-1,000 gallons	\$150.00
(install requires HMMP permit)	
Aboveground >1,001 gallons	\$250.00
(install requires HMMP permit)	
Double Fees for Buildings or Installation without Plan Review and Permit.	