PLEASANT VIEW CITY

2024-2025 AMENDED BUDGET
&
2025-2026 BUDGET

FINAL BUDGET - proposed
presented at the City Council
June 10, 2025

Adopted Budget for: Pleasant View City

Fiscal Year Ended: June 30, 2025

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	5/31/2025 2024-25 Cur YTD Actual	2024-25 Cur Year Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
GENERAL FUND									
TAXES									
10-31-010	MOTOR VEHICLES	57,150	63,382	55,715	60,000	63,000	63,000		Aged based tax collected by Weber County. The amount is shared by the taxing units for each land parcel.
10-31-100	CURRENT YEAR PROPERTY TAXES	914,865	948,909	1,107,612	1,116,591	1,137,000	1,199,250		Includes No Property Tax Increase. 2024-2025 Tax Rate .000786, est. new rate .000740 . Need tax rate value-used 1,620,599,405
10-31-101	CURRENT YEAR (RDA) PROPERTY TAXES		85,609	0	0	0	0		
10-31-200	PRIOR YEAR PROPERTY TAXES	25,430	24,424	19,134	24,000	24,000	24,000		Taxes paid from Prior years property taxes.
10-31-300	SALES AND USE TAXES	2,332,546	2,429,008	2,243,407	2,557,000	2,432,000	2,503,000		Applied a 3% increase from the prior year
10-31-400	FRANCHISE TAXES	882,381	883,963	806,147	909,000	910,000	918,000		Taxes from a combination from several utility companies. Applied 1.% increase from the prior year.
	Subtotal:	4,212,372	4,435,295	4,232,015	4,666,591	4,566,000	4,707,250	3%	
LICENSES AND PERMITS									
10-32-100	BUSINESS LICENSES AND PERMITS	16,396	14,985	17,999	16,000	18,000	18,000		No salient changes
10-32-160	1% SURCHARGE	585	327	826	290	300	215		Based on building permits.
10-32-170	CWSID IMPACT COLLECTION FEE	310	460	340	160	370	0		Based on building permits. (see 10-34-241 below shift to bill CWSID & NVFire)
10-32-180	NV FIRE DISTRCT COLLECTION FEE	300	330	280	160	310	0		Based on building permits. (see 10-34-241 below shift to bill CWSID & NVFire)
10-32-210	BUILDING PERMITS	295,946	279,828	247,036	215,000	260,000	167,300		Assume 15 res.bldgs/140 misc. permits/8 commercial
10-32-250	ANIMAL LICENSES	5,659	5,110	4,722	4,700	4,900	4,900		No salient changes. Approximately 500 licenses
	Subtotal:	319,196	301,040	271,203	236,310	283,880	190,415	-33%	
INTERGOVERNMENTAL REVENUE									
10-33-300	LOCAL GRANTS (police)	1,000	4,691	1,000	1,200	1,000	1,000		Local and Block Grants
10-33-400	WEBER SCHOOL DIST-RESOURCE	46,875	59,500	73,827	73,828	73,828	90,000		Weber School District's reimb. to City to place a resource officer at WHS (agreement expires June 30, 2026)
10-33-401	WEBER SCHOOL DIST-REIMBURSEMNT	7,476	7,341	5,767	10,500	10,500	10,500		This is a reimbursement for police service at the WHS. The corresponding expenditures are shown in the police budget. *(see GL#10-54-289)*
10-33-500	LOCAL UNITS GRANTS/AWARDS	0	0	3,213	3,210	3,210	3,115		This is a 5% Trust Accountability Award (TAP) from our liability premium paid by ULGT to be used for risk management and safety purchases subject to training and pre-approvals. Also a 1.5% discount on Work Comp premium for each consecutive year completing TAP upto 4.5%.
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	510,151	543,758	605,345	595,000	610,000	610,000		The city receives an allotted amount based on mileage and population. This revenue is restricted to Class C road expenditures. The corresponding expenditures are shown in the street budget.
10-33-580	STATE ALCOHOL ENFORC/EDUC FUND	11,299	10,877	13,144	10,875	13,145	13,145		Funds received from the State to be used for alcohol related education programs. The corresponding expenditures are shown in the police budget. *(see GL#10-54-286)*
10-33-581	STATE GRANTS/AWARDS (police)	29,988	35,707	32,184	35,000	35,000	35,000		This is a reimbursement for State seat belt shifts and alcohol grant shifts. The corresponding expenditures are shown in the police budget. *(see GL#10-54-290)*
10-33-582	FEDERAL GRANTS/AWARDS (police)	0	1,200	0	10,000	10,000	10,000		*(see GL#10-54-300)*
10-33-600	CONTRIB.FROM OTHER GOV-TRANSP.S.T	220,203	229,799	211,561	250,000	227,000	232,000		Transportation Sales Tax Revenue, Applied a 3% increase from the prior year.
10-33-701	American Rescue Plan Act (ARPA) Fed Funds	273,991	98,756	17,104	513,193	100,000	573,153		American Rescue Plan Act (ARPA) Federal Funds.
	Subtotal:	1,100,983	991,629	963,145	1,502,806	1,083,683	1,577,913	46%	
CHARGES FOR SERVICES									
10-34-230	IMPROVEMENT INSPECTION FEES	0	0	0	0	0	0		Revenue collected from inspections done by city staff on development projects.
10-34-240	INSPECTION FEES	11,725	13,876	10,825	10,750	11,800	30,000		These are electrical/mechanical/plumbing inspections. Based on building permits. ($10k to $30k if change from $25 to $75 per inspection)
10-34-241	COLLECTION FEE FOR CWSID & N.V.FIRE (new)	0	0	0	0	0	0		Based on building permits ($460 at $10 and $3,450 if add fee of $75 per permit)(removed for further negotiations)
10-34-250	PLAN CHECK FEES	166,650	147,954	133,286	113,000	138,000	82,000		Based on building permits
10-34-260	BOARD OF ADJUSTMENTS FEES	300	0	0	150	150	150		No salient changes.
10-34-270	ZONING & SUBDIVISION FEES	9,775	8,275	11,950	9,500	12,000	8,500		These are fees collected from developers to process subdivisions/amendments.
10-34-280	FOUNDER'S DAY	17,510	19,942	600	20,500	24,000	20,000		Revenue generated through the Salmon Bake & donations $4k
10-34-550	IMPOUND & SHELTER FEES	580	110	75	600	200	200		No salient changes.
10-34-730	RECREATION FEES	42,249	46,958	51,483	47,000	51,500	55,000		Revenues generated through the recreation programs: Baseball/softball($16K), basketball ($25K), flag football (10K), pickleball ($4K).
10-34-750	PARK FEES	5,070	5,635	4,050	5,000	5,000	5,000		Revenues generated through park and field reservations.
	Subtotal:	253,859	242,750	212,269	206,500	242,650	200,850	-17%	

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FINES AND FORFEITURES									
10-35-100	COURT FINES	190,140	203,458	203,609	218,000	215,000	215,000		Revenue estimated
10-35-200	SMALL CLAIMS FEES	700	420	180	500	180	180		Small claims fees
	Subtotal:	190,840	203,878	203,789	218,500	215,180	215,180	0%	
MISCELLANEOUS REVENUE									
10-36-100	INTEREST EARNINGS	153,514	209,000	190,759	206,000	201,000	201,000		Interest paid accounts at America First and PTIF.
10-36-200	RENTS AND CONCESSIONS	30,526	26,474	24,410	26,000	27,000	27,000		Revenue collected from basement rentals and tower rentals
10-36-220	CREDIT CARD USAGE FEE	6,919	6,076	6,364	6,300	7,000	22,000		
10-36-250	POLICE REPORTS	715	2,545	3,235	2,600	3,500	3,500		Fee charge for police reports
10-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	0		
10-36-900	MISC/SUNDRY REVENUE	42,764	16,667	22,786	20,000	23,000	23,000		Misc. reimbursements: i.e. insurance credits, Zions cash savings, youth council fee, tobacco compliance, etc.
	Subtotal:	234,438	260,762	247,554	260,900	261,500	276,500	6%	
CONTRIBUTIONS AND TRANSFERS									
10-39-100	CONTRIB.FROM Private SOURCES	0	0	0	0	0	0		
10-39-200	REVENUE SHARING CARRYOVER	0	0	0	1,843,221	1,923,639	1,877,186	-2%	The amount represents the reserve balance in the General Fund from the Prior year (beginning balance)
10-39-300	CLASS C" ROADS CARRYOVER"	0	0	0	400,905	727,872	894,872	23%	The amount represents the beginning balance of Class C Funds (beginning balance).
10-39-320	TRANSPORTATION SALES TAX CARRYOVER	0	0	0	317,563	499,082	356,082		The amount represents the beginning balance of Transportation Sales Tax Funds (beginning balance).
10-39-350	STATE ALCOHOL FUNDS CARRYOVER	0	0	0	0	4,068	4,068	0%	The amount represents the begin. bal. of Alcohol Funds received from the State (beginning balance)
10-39-360	CARES/ARPA FUNDS				0	0	0		
10-39-400	TRANSFERS FROM OTHER FUNDS	0	0	387,000	387,000	387,000	0		
	Subtotal:	0	0	387,000	2,948,689	3,541,661	3,132,208	-12%	
	GENERAL FUND Revenue Total:	6,311,688	6,435,354	6,516,975	10,040,296	10,194,553	10,300,316	1%	

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LEGISLATIVE									
10-41-120	SALARIES - MAYOR AND COUNCIL	34,147	34,511	31,350	34,200	34,200	34,200		Mayor ($1,100+20 monthly) and Council ($350 monthly each)
10-41-130	EMPLOYEE BENEFITS	3,988	4,024	3,655	4,050	4,050	4,050		FICA, workers comp
10-41-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	6,842	7,534	7,936	7,960	7,940	8,175		ULCT membership; Entity registration with State
10-41-220	PUBLIC NOTICES	25,202	19,123	17,920	22,000	30,500	25,000		12 newsletters w/utilities
10-41-230	TRAVEL	3,123	2,310	2,576	10,280	10,280	10,280		Mayor ($40 monthly reimb) and Council ($30 monthly reimb.each); $8,000 misc. travel
10-41-240	OFFICE SUPPLIES AND EXPENSE	346	693	247	500	500	500		
10-41-310	PROFESSIONAL & TECHNICAL	4,487	0	7,722	45,000	15,600	10,400		PV City Website update (*over 2 fiscal years*)
10-41-330	EDUCATION AND TRAINING	355	0	355	3,300	3,300	3,300		Education opportunities for Mayor and Council
10-41-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-41-610	CITY APPRECIATION	559	1,523	1,872	2,000	2,000	3,000		Christmas appreciation for CC $1K; farewells, special occasions; year's of service awards $1K
10-41-620	MISCELLANEOUS	665	333	886	500	1,000	1,000		WACOG dinner;Weber County Mayor's dinner; Tri-City Mayor's lunch; Ctiy Counil retreats; Misc
10-41-640	DISCRETIONARY FUNDS	0	184,585	2,000	109,993	5,000	5,000		$5K used at discretion of council; cemetry enginneering
10-41-660	American Rescue Plan Act (ARPA) Fed Funds	273,991	98,756	25,920	513,193	100,000	573,153		American Rescue Plan Act (ARPA) Federal Funds-expenditures (*deadline to expend: December 31, 2026*)
	Subtotal:	353,705	353,392	102,439	752,976	214,370	678,058	-4%	% without ARPA expenditures
JUDICIAL									
10-42-110	SALARIES/WAGES-PERMANENT	89,914	94,406	98,324	106,000	107,000	130,000		Judge; Court Administrator; Admin Assist.
10-42-115	OVERTIME/VAC	0	0	0	250	250	250		
10-42-120	SALARIES/WAGES-PART-TIME	2,246	6,902	4,264	10,540	10,540	11,000		Balliff
10-42-130	EMPLOYEE BENEFITS	45,767	52,820	48,909	53,750	53,750	65,200		
10-42-132	EMPLOYEE BENEFITS-GRP 3	251	273	576	2,000	2,000	2,000		
10-42-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	50	50	150	150		Criminal & Traffic Code
10-42-230	TRAVEL	1,338	765	1,925	1,500	2,600	3,300		BCI (AS & NO) Provo $1800; Court Conf. (AS & NO) $1000; Judge's conf $500
10-42-240	OFFICE SUPPLIES AND EXPENSE	1,536	2,001	1,705	2,000	2,000	3,000		additional mailings (stamps)
10-42-280	TELEPHONE	1,200	1,200	1,100	1,200	1,200	1,200		Judge ($10 monthly reimb); Court Clerk ($90 monthly reimb)
10-42-310	PROFESSIONAL & TECHNICAL	13,895	26,968	20,420	27,250	27,250	28,250		Prosecutor per contract $20.1k; defensed attrny $5k; interpreters/witness fees/warrants srved
10-42-330	EDUCATION & TRAINING	225	250	400	600	800	800		BCI; Court conf; TAC; judge's conf
10-42-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-42-620	MISCELLANEOUS SERVICES	5,306	5,217	5,475	6,500	6,500	6,800		Credit card fees.
10-42-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	161,678	190,802	183,148	211,640	214,040	251,950	18%	

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ADMINISTRATION									
10-43-110	SALARIES/WAGES-PERMANENT	69,313	75,677	73,054	87,840	83,000	84,400		City Admin; Treasurer
10-43-115	OVERTIME/VAC	1,174	490	3,540	1,000	5,000	1,300		
10-43-120	SALARIES/WAGES-PART-TIME	25,816	32,357	40,583	43,900	44,600	48,100		Admin Assistants
10-43-130	EMPLOYEE BENEFITS	40,175	46,552	54,872	58,025	60,000	58,000		
10-43-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	150	0	0	1,725	1,725	1,725		ICMA; UCMA; UAPA
10-43-220	PUBLIC NOTICES	0	0	0	0	0	0		
10-43-230	TRAVEL	8,599	7,509	7,898	13,000	11,500	11,500		travel stipend $6k; ICMA; UCMA (St.George (spring) & N.SLC (fall)); UAPA (Vernal (spring) & Northern Ut (fall); ULGT (St.George (spring) & SLC (fall); Recreation Conf; UGFOA (BS)
10-43-240	OFFICE SUPPLIES AND EXPENSE	525	128	343	650	650	650		
10-43-280	TELEPHONE	1,080	1,080	955	1,080	1,080	1,080		Monthly phone stipend ($90-AZ)
10-43-310	PROFESSIONAL & TECHNICAL	660	0	100	1,000	1,000	1,000		Misc. professional srvc
10-43-330	EDUCATION AND TRAINING	2,088	1,775	2,815	4,500	4,000	4,000		ICMA; UCMA (St.George (spring) & N.SLC (fall)); UAPA (Vernal (spring) & Northern Ut (fall); ULGT (St.George (spring) & SLC (fall); Recreation Conf; UGFOA (BS)
10-43-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-43-605	MARKETING & ANALYSIS	0	0	0	0	0	7,550		
10-43-620	MISCELLANEOUS SERVICES	1,531	1,213	376	3,000	2,000	2,000		Misc., retreats, training luncheons
10-43-630	EMP. APPRECIATION	11,443	17,077	11,365	20,000	13,000	18,000		Christmas bonus/lunch $15k; employee appreciation/misc/farewells $2k; employee summer gathering $1K
10-43-640	CONTINUING EDUCATION	0	0	0	5,000	5,000	5,000		Tuition reimb program
10-43-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	162,554	183,858	195,901	240,720	232,555	244,305	5%	
TREASURER									
10-44-110	SALARIES/WAGES-PERMANENT	51,730	53,852	53,252	57,200	58,400	62,200		Treasurer
10-44-115	OVERTIME/VAC	3,522	1,469	2,245	3,000	3,000	3,000		
10-44-120	SALARIES/WAGES-PART-TIME	5,573	6,062	5,664	6,050	6,200	6,500		Admin Assistant
10-44-130	EMPLOYEE BENEFITS	30,494	33,075	31,127	33,700	33,700	35,700		
10-44-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	299	299	299	300	300	300		UAPT (Utah Assoc.of Public Treasurer); APTUS&C; UFGOA
10-44-230	TRAVEL	4,019	4,922	1,895	5,900	5,900	5,900		UAPT; APTUS&C; UGFOA; Caselle or UAPT Treasurer Academy; general mileage reimb
10-44-240	OFFICE SUPPLIES AND EXPENSE	1,604	956	1,412	2,000	2,000	4,000		Office suplies; set up new Bank Account/checks/etc
10-44-280	TELEPHONE	1,080	1,080	990	1,080	1,080	1,080		Monthly phone stipend ($90)
10-44-310	PROFESSIONAL & TECHNICAL	283	200	0	400	200	200		ACPFA Certification
10-44-330	EDUCATION AND TRAINING	824	350	1,199	1,300	1,300	1,300		UAPT; APTUS&C; UGFOA; Caselle or UAPT Treasurers Academy
10-44-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-44-620	MISCELLANEOUS SERVICES	4,587	6,693	5,860	9,500	7,500	9,500		Credit card fees.
10-44-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	104,015	108,958	103,943	120,430	119,580	129,680	8%	
CITY RECORDER/FINANCE									
10-47-110	SALARIES/WAGES-PERMANENT	55,297	56,010	53,971	58,620	58,500	63,200		City Recorder/Finance
10-47-115	OVERTIME/VAC	2,085	1,009	904	2,300	2,300	2,300		
10-47-120	SALARIES/WAGES-PART-TIME	5,573	6,062	6,972	6,530	8,250	6,500		Admin Assistant
10-47-130	EMPLOYEE BENEFITS	25,742	26,994	25,827	28,635	28,600	29,800		
10-47-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	520	255	240	520	520	520		DMWRA;UMCA;UGFOA; UBLA
10-47-230	TRAVEL	1,483	1,825	689	2,600	1,700	2,600		General mileage; UBLA conf (DM)$900; UGFOA conf (LH) St. George $900; UMCA Conf (LH & DM) Price $700
10-47-240	OFFICE SUPPLIES AND EXPENSE	2,352	1,971	1,656	3,000	3,000	3,000		Office supplies; direct deposit fees
10-47-280	TELEPHONE	2,160	2,160	1,980	2,160	2,160	2,160		Monthly phone stipend (LH & DM $90)
10-47-310	PROFESSIONAL/TECHNICAL SERVICE	660	0	0	1,000	0	0		
10-47-330	EDUCATION AND TRAINING	1,128	415	195	850	850	850		UBLA conf (DM) $250; UGFOA $200; UMCA $400 (DM & LH)
10-47-510	INSURANCE AND SURETY BONDS	0	50	50	50	50	0		Notary bond
10-47-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	97,000	96,751	92,484	106,265	105,930	110,930	5%	

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NON-DEPARTMENTAL									
10-49-270	DEBT SERVICE PRINCIPAL (SBITA)	0	11,000	0		0	0		
10-49-300	ENGINEER	60,548	68,139	49,477	70,000	70,000	70,000		General engineering cost to the City & DRC Mtgs
10-49-310	ATTORNEY	6,842	5,774	3,203	15,000	15,000	15,000		Attorney/HR Attorney services/Ordinance Updates
10-49-320	AUDITOR	15,150	15,525	15,915	18,090	18,090	18,090		includes single audit if needed
10-49-510	INSURANCE AND SURETY BONDS	106,754	106,231	109,360	110,200	110,200	107,200		General liability $39K; Auto(damage/liability) $45K; Property Premiums $20K with ULGT; EAP Program $3.2k
10-49-610	MISC SAFETY GRANT SUPPLIES	0	0	0	3,210	3,210	3,115		Trust Accountability Award (TAP)/incentives-refer to GL#10-33-500
10-49-650	CONTRIBUTION TO OTHER GOVTS	0	85,609	0	0	0	0		
	Subtotal:	189,294	292,278	177,955	216,500	216,500	213,405	-1%	
GENERAL GOVERNMENT BUILDINGS									
10-50-110	SALARIES/WAGES-PERMANENT	6,397	6,661	6,201	9,750	7,900	8,300		cleaning and basement rental checks
10-50-115	OVERTIME/VAC	0	0	0	1,200	1,200	1,200		basement rentals watchmen hours
10-50-130	EMPLOYEE BENEFITS	713	736	703	950	800	950		
10-50-260	BLDGS/GROUNDS -SUPPLIES/MAINT.	12,055	11,454	13,188	17,000	17,000	17,000		office cleaning & ground supplies/office and generator repairs/carpets & chairs cleaned/,marquee maint.repairs
10-50-270	UTILITIES	12,971	11,119	13,534	13,500	15,500	15,500		Power and gas for old & new city office and cert building
10-50-280	TELEPHONE	13,816	13,527	12,652	14,000	14,000	14,000		City phones ($9,840); internet $3,720
10-50-310	PROFESSIONAL & TECHNICAL	0	106	0	5,000	5,000	5,000		Building Standards (new)
10-50-620	CONTRACTUAL SERVICES	49,583	58,747	44,040	77,000	70,500	79,500		IT $30k; Datto Backup $2k; Office 365 $4k; (Spam filter/Anti-Virus/Firewall (Sophos)(3yrs) $9k)-due June 2026; Les Olson copier maint. $4.6; Caselle $10.4k; CityInspect $5.5K; Zoom $160; Bluebeem $740; C-Squared Solutions Website SSI Cert $360; CivicPlus website annual services $8,550; Domaine name $25; Canva-newsletter creation program $120; Technet market survey $400: Adobe Pro (2) $600
	Subtotal:	95,535	102,350	90,318	138,400	131,900	141,450	7%	
SHOP									
10-51-230	TRAVEL	0	0	0	1,200	1,200	1,200		Mechanic workshops travel
10-51-240	OFFICE SUPPLIES AND EXPENSE	5,143	2,144	1,593	2,000	2,200	2,200		
10-51-250	EQUIP/SUPPLIES/MAINTENANCE	7,529	7,016	9,756	9,000	13,000	13,000		Tools and shop supplies
10-51-260	BLDG & GRND-SHOP IMPROVEMENTS	20,279	1,626	7,552	9,300	9,300	9,300		General shop repairs as needed; gate repairs; generator repairs; safety upgrades; inspections
10-51-270	UTILITIES	809	15,710	14,539	25,000	20,000	20,000		Shop Utilities (gas, power & city utilities)
10-51-280	TELEPHONE	1,275	1,517	1,272	1,550	1,550	1,550		On-call phone $900
10-51-310	PROFESSIONAL & TECHNICAL	550	0	0	1,275	1,275	1,275		IWORQ-fleet management application $1,275
10-51-330	EDUCATION AND TRAINING	0	0	0	1,000	1,000	1,000		Mechanic workshops; safety training
10-51-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	35,585	28,013	34,712	50,325	49,525	49,525	0%	
ELECTIONS									
10-52-250	EQUIP/SUPPLIES/MAINTENANCE	0	0	0	0	0	0		
10-52-310	PROFESSIONAL/TECHINCAL SERVICE	0	6,995	0	0	0	26,400		Municipal Election 2025 *(highest estimated cost with a primary & general election and no participation)*
	Subtotal:	0	6,995	0	0	0	26,400	#DIV/0!	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
PLANNING & ZONING									
10-53-110	SALARIES/WAGES-PERMANENT	55,389	79,126	63,715	105,400	70,000	83,200		Planning & Zoning Admin; Planning & Admin Office Assistant
10-53-115	OVERTIME/VAC	0	5,536	0	2,750	1,000	1,000		
10-53-120	SALARIES/WAGES PART-TIME/STIPENDS	3,650	8,369	2,500	5,400	5,400	5,400		9 PC members $50 X 12 meetings ($5,400)
10-53-130	EMPLOYEE BENEFITS	29,710	48,748	37,011	62,400	41,000	51,100		
10-53-210	BOOKS & SUBSCRIPTIONS & MEMBER	733	554	875	1,460	1,425	1,425		Weber Chamber of Commercie $425; Weber County Property Data Service $600; APA $400
10-53-220	PUBLIC NOTICES	0	0	0	0	0	0		misc noticing/signs (changed ordinance to eliminate newspaper adv)
10-53-230	TRAVEL	1,118	2,648	612	8,250	5,800	6,350		APA Fall & Spring conferences $1,800 (TE); Planning Commission training oppurtunities $4K; local mileage reimb $300; Ut.Land Use Training $250
10-53-240	OFFICE SUPPLIES AND EXPENSE	1,418	380	529	2,000	1,500	1,500		Office supplies
10-53-280	TELEPHONE	900	1,080	0	1,080	1,080	1,080		Monthly phone stipends $90
10-53-310	PROFESSIONAL/TECHINCAL SERVICE	2,491	23,583	6,733	20,000	20,000	31,810		Consultations/projects/inspections; Aerial Map for conference room $11,810
10-53-330	EDUCATION AND TRAINING	655	985	420	3,450	3,450	3,450		APA Spring & Fall Conf $600 ea (TE); Utah Land Use Training $250; Planning Commission training oppurtunities $2K
10-53-610	MISCELLANEOUS SUPPLIES	1,049	915	857	2,000	2,000	2,000		Christmas appreciation for PC and BOA $1,000; PC Christmas meal $1,000
10-53-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	97,113	171,924	113,252	214,190	152,655	188,315	23%	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
POLICE DEPARTMENT									
10-54-110	SALARIES/WAGES-PERMNNT-GRP 1	948,177	1,074,599	864,109	1,159,800	942,000	1,129,200	20%	Chief; Police Officers; CRO; Secretary. (includes 12 fulltime Police Officers & 1 fulltime Secretary)
10-54-111	SALARIES/WAGES-PERMNNT-GRP 2	73,097	59,093	21,970	23,360	24,500	35,000		Crossing guards (6 stations) and increase pay
10-54-112	SALARIES/WAGES-PERMNT-GRP 3	34,220	18,306	22,188	46,410	29,000	49,000		Part-time officers (30 weekly avg.hrs/1,560 total hrs)
10-54-115	OVERTIME/VAC	57,450	60,596	115,876	92,300	140,000	75,000		Overtime *(excludes WHS shifts and DUI shifts)* *(prior year includes 3 cashouts ($44k))*
10-54-130	EMPLOYEE BENEFITS-GRP 1	606,227	614,568	582,996	803,650	630,000	761,800		
10-54-131	EMPLOYEE BENEFITS-GRP 2	28,688	25,211	1,825	2,415	2,415	3,275		
10-54-132	EMPLOYEE BENEFITS-GRP 3	6,127	7,746	6,463	10,030	9,000	9,500		
10-54-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	531	304	0	800	0	0		Ut Chiefs of Police; Criminal Traffic Code Books
10-54-220	PUBLIC NOTICES	0	0	0	0	0	0		Vehicle ads/job notices as needed
10-54-230	TRAVEL	5,734	4,556	1,121	9,750	9,800	9,800		Travel (12) Officers, (1) CRO & (1) Clerk for conferences/training $700 each
10-54-240	OFFICE SUPPLIES AND EXPENSE	4,047	4,737	2,153	8,000	5,000	5,000		
10-54-250	SUPPLIES/MAINTENANCE	9,069	13,610	1,567	10,000	10,000	10,000		Batteries, ammo, taser cartridges, repairs to equipment, traffic cones, citations, etc.
10-54-251	VEHICLE:FUEL	41,271	47,143	38,984	52,000	51,000	52,000		Fuel
10-54-252	VEHICLE: EQUIPMENT	1,708	5,482	940	5,000	5,000	5,000		Vehicle equipment (misc. equipment/replacement or damaged equipment) * see Equipment Replacement Fund for new vehicle equipment
10-54-253	VEHICLE: MAINTENANCE	8,929	7,658	12,533	12,000	17,000	15,000		15 police vehicles (oil changes/tires/etc)
10-54-260	BLDGS/GROUNDS-SUPPLIES & MAINT	0	0	0	0	0	0		
10-54-280	COMMUNICATION SERVICES	14,386	13,755	11,012	17,000	13,000	15,000		Air cards; monthly cell phone reimbs $90 Chief/Lieutenant/Sergeants, $30 officers/CRO.
10-54-286	LIQUOR FUND EXPENDITURES	13,154	7,243	6,885	10,875	13,145	17,210		State funding for expenditures on liquor awareness and enforcement. *(see GL#10-33-580)*
10-54-289	WHS EXPENDITURE	7,476	6,961	6,284	10,500	10,500	10,500		WHS event staffing (overtime) reimbursed by WHS
10-54-290	DUI/SEAT BELT EXPENDITURES	28,451	39,718	22,876	35,000	35,000	35,000		Overtime shifts reimbursed from the State *(see GL#10-33-581)*
10-54-300	FEDERAL GRANTS EXPENDITURES	0	3,375	0	10,000	10,000	10,000		Reimbursed by Federal or local grants *(see GL#10-33-582)*
10-54-310	PROFESSIONAL/TECHNICAL SERVICE	800	826	1,362	2,000	2,000	2,000		DUI blood tech fees; drug screenings
10-54-320	ANIMAL SERVICES	2,032	1,523	1,530	3,000	3,000	3,000		Food, equipment & supplies, euthanasia, traps, citations, tags, vehicle repairs, etc.
10-54-330	EDUCATION AND TRAINING	2,685	3,353	6,331	7,800	8,400	8,400		Education (12) Officers, (1) CRO & (1) Clerk for conferences/training $600 each
10-54-340	CANINE OFFICER EXPENSES	1,310	2,428	726	3,000	730	0		terminated program in 2024
10-54-470	UNIFORMS	11,333	13,305	9,416	17,000	17,000	17,000		$960 per (12) officer & (1) animal control, $200 per (6) part-timers; new officer $480 start-up; patches & badges
10-54-610	SPECIAL FUNCTIONS	561	630	1,224	700	2,000	2,000		Misc. appreciation for police dept; farewells, special occasions
10-54-620	CONTRACTUAL SERVICES	40,100	69,248	45,218	63,025	67,500	67,500		SWAT $1.2K; CSI calls $21K, Strike Force $11.3K; Dispatch $500; Les Olsen copier contract $1.2K; Lexipol policy manual $4K; Lexipol training $1.3K; Pawn $50; Net Motion $1,950; Crash Team Assessment $900; Body Cameras contract #1(5yr-January '23 first year) $6.5K; Body Cameras contract #2 $1K(4yr); Traffic Logix (speed trailer data) $900; Homicide task Force $200; Axon (tazers-5yr contract) $10,125; Optimus GPS Tracking $200; Lucidos $2.5K; Misc. $2K
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	1,947,563	2,105,974	1,785,589	2,415,415	2,056,990	2,347,185	14%	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
BUILDING INSPECTION									
10-58-110	SALARIES/WAGES-PERMANENT	14,265	23,495	36,330	41,475	40,000	29,800		Treasurer; Recorder; Planning & Admin Office Assistant
10-58-115	OVERTIME/VAC	776	337	465	1,500	1,000	1,000		
10-58-120	SALARIES/WAGES-PART-TIME	25,359	9,090	0	0	0	0		
10-58-130	EMPLOYEE BENEFITS	15,373	16,822	19,843	23,930	22,000	16,800		
10-58-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	170	0	1,395	170	1,400	0		
10-58-230	TRAVEL	0	0	0	900	0	0		
10-58-240	OFFICE SUPPLIES AND EXPENSE	137	0	0	500	100	100		
10-58-310	PROFESSIONAL & TECHNICAL	65,680	120,480	118,224	122,000	140,000	140,000		Outsource inspections and plan reviews
10-58-330	EDUCATION AND TRAINING	593	0	0	600	0	0		
	Subtotal:	122,353	170,224	176,257	191,075	204,500	187,700	-8%	
COMMUN.EMERGENCY RESPONSE TEAM									
10-59-250	EQUIPMENT-SUPPLIES & MAINTENAN	1,836	1,010	1,717	3,500	3,500	3,500	0%	Program operation /CERT trailer
	Subtotal:	1,836	1,010	1,717	3,500	3,500	3,500	0%	
STREETS									
10-60-110	SALARIES/WAGES-PERMANENT	202,371	257,724	208,781	288,755	246,000	293,000		PWD; O&M Techs; Inspector position; mechanic; blue stakes tech
10-60-115	OVERTIME/VAC	24,750	25,543	31,464	27,100	35,000	30,000		includes on-call *(prior year includes cash out)*
10-60-120	SALARIES/WAGES-PART-TIME	23,322	34,876	39,285	38,500	43,000	59,000		Ground Maintenance (50%=1025 + 1560 man hours); PT Admin 3/4; Seasonal Street Maint 800 hours (1/2 streets/1/2 storm sewer)
10-60-130	EMPLOYEE BENEFITS	119,199	164,199	126,717	176,360	139,000	168,000		
10-60-230	TRAVEL	0	156	0	2,000	2,000	2,000		Flagger certs
10-60-240	OFFICE SUPPLIES AND EXPENSE	-25	84	39	500	500	500		
10-60-250	EQUIP/SUPPLIES/MAINTENANCE	5,274	4,010	1,873	4,500	4,500	5,000		Supplies, shovels, hoses, hand tools, etc
10-60-251	VEHICLE:FUEL	27,970	19,035	8,941	33,000	18,000	33,000		Fuel (increase for snow year)
10-60-253	VEHICLE: MAINTENANCE	46,174	41,488	19,406	44,000	44,000	44,000		Vehicle maintenance.
10-60-270	UTILITIES	26,618	23,881	20,862	33,000	33,000	33,000		Power for street lights
10-60-271	UTILITIES-REPAIRS	0	888	331	15,000	15,000	15,000		Repair street lights
10-60-280	TELEPHONE	2,911	3,927	3,035	3,760	3,400	2,800		Monthly phone stipends; tablets (2)
10-60-310	PROFESSIONAL/TECHNICAL SERVICE	28,119	28,115	32,928	30,000	31,000	31,000		IWORQ pavement management $1,000; IWORQ internet work management$2,100; ERSI $300; Public Works Standards updates; street maintenance project engineering, sign management; drug consortium;
10-60-330	EDUCATION AND TRAINING	550	4,202	1,424	13,500	5,000	13,500		Flagger certs; PWD trainings; CDL training $12K
10-60-470	STREET SUPPLIES/MATERIALS	85,031	121,769	66,149	125,000	90,000	125,000		Salt; snowplow blades; road base; street sign replacements; street paint, etc.
10-60-490	CLASS C"ROAD EXPENDITURES"	64,208	799,704	353,634	504,925	443,000	634,000	43%	Class C road funds and carryover. Projects listed with Road's CIP
10-60-491	TRANSPORTATION SALES TAX EXPEND.	241,116	178,851	108,906	414,000	370,000	340,000		Transportation sales tax funds. Projects listed with the Road's CIP.
10-60-610	PERSONNEL UNIFORMS	5,418	8,635	7,576	9,000	9,000	10,000		$400 each uniform allowance; Logo shirts, work pants, safety boot program; Misc. logo shirts for other city members
10-60-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	903,006	1,717,087	1,031,351	1,762,900	1,531,400	1,838,800	20%	*% without Class C road and Transportation sales tax expenditures*
COMMUNITY SUPPORT PROGRAMS									
10-62-290	SENIOR CITIZEN PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000		Annual contribution to North View Senior Center-Senior Programs
10-62-291	NORTH OGDEN-SENIOR CITIZEN FACILITY O&M	12,000	12,000	12,000	12,000	12,000	12,000		Agreement terminates Januar 1, 2026
10-62-295	YOUR COMMUNITY CONNECTION (YCC)	4,000	4,000	4,000	4,000	4,000	4,000		Annual contribution to the YCC
10-62-297	PLEASANT VIEW HERITAGE FOUNDATION		1,000	0	1,000	1,000	1,000		Funding support
	Subtotal:	21,000	22,000	21,000	22,000	22,000	22,000	0%	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
YOUTH COUNCIL									
10-63-110	SALARIES/WAGES-PERMANENT	2,256	2,669	2,685	2,925	2,925	3,150		Recreation Coordinator
10-63-120	SALARIES/WAGES-PART-TIME	0	0	0	0	0	0		
10-63-130	EMPLOYEE BENEFITS	1,294	1,465	1,453	1,580	1,580	1,600		+ scholarship benefits
10-63-230	TRAVEL	532	189	125	700	700	700		Local Officials Day; USU Leadership; Service Projects (per diem)
10-63-240	OFFICE SUPPLIES AND EXPENSE	64	24	62	100	100	100		
10-63-250	EQUIPMENT-SUPPLIES	2,254	648	526	2,350	2,350	2,350		Shirts and conference jackets, service projects
10-63-330	EDUCATION AND TRAINING	3,287	2,127	1,110	3,700	3,700	3,700		Youth Council and Leaders: Local Officials Day; annual dinner
10-63-640	SCHOLARSHIPS	2,100	1,000	2,000	2,000	2,000	2,000		Scholarships.
	Subtotal:	11,787	8,122	7,961	13,355	13,355	13,600	2%	
PARKS									
10-70-110	SALARIES/WAGES-PERMANENT	72,443	80,594	72,213	87,775	80,000	98,000		PWD; O&M Techs; Mechanic
10-70-115	OVERTIME/VAC	9,585	6,978	17,548	9,175	18,000	10,500		includes on-call *(prior year include cash out)*
10-70-120	SALARIES/WAGES-PART-TIME	27,621	33,373	38,230	34,600	43,000	46,500		Ground Maintenance (50%=1025 + 1560 man hours); PT Admin 3/4
10-70-130	EMPLOYEE BENEFITS	48,827	62,646	53,919	76,560	70,000	78,200		
10-70-230	TRAVEL	1,397	1,061	1,277	3,000	3,000	3,000		UCPA conf (St. George); CPSI -arborist certification (Lehi)
10-70-250	EQUIP/SUPPLIES/MAINTENANCE	12,437	10,348	8,014	12,650	12,650	13,250		Mower parts, tools
10-70-251	VEHICLE:FUEL	5,669	8,690	4,905	8,000	8,000	8,500		Fuel
10-70-253	VEHICLE: MAINTENANCE	1,292	3,446	1,137	4,000	4,000	4,000		
10-70-260	BLDGS/GROUNDS-SUPPLIES & MAINT	45,120	42,561	31,591	65,000	75,000	75,000		Tree trimming, chipping, grub control, top dressing, fertilize-turf builder program, sprinkler repairs; xeroscaping unusable ground $1,500; veteran's clock & monument upkeep; parking lot maintenance $14,500; tree replacement program $4k
10-70-270	UTILITIES	25,951	28,518	24,424	30,000	30,000	35,000		Power at parks $11.3K; 2ndary water assessments for parks $9K; PV Utilities charges $9.5K; Bona Vista-Multi-Sport Park utilities $1.2K
10-70-310	PROFESSIONAL/TECHINCAL SERVICE	5,000	0	3,640	5,000	7,000	5,000		Job advertisements; mapping
10-70-330	EDUCATION AND TRAINING	390	1,905	1,130	4,000	4,000	4,000		UCPA conf; chainsaw workshop, arborist classes, water-wise practices, CPGI classes, arborist certification
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	255,732	280,120	258,028	339,760	354,650	380,950	7%	
RECREATION									
10-71-110	SALARIES/WAGES-PERMANENT	40,916	49,170	51,013	55,270	55,270	59,500		Recreation Director
10-71-115	OVERTIME/VAC	0	0	0	500	0	0		
10-71-120	SALARIES/WAGES-PART-TIME	22,911	23,004	24,122	30,250	27,000	57,000		Recreation Referees; pickleball instructure (6-week youth league) $4K; PT Recreation Aid $26K
10-71-130	EMPLOYEE BENEFITS	22,610	26,727	26,066	27,800	28,700	31,500		
10-71-210	BOOKS & SUBSCRIPTIONS & MEMBERSHIPS	85	65	65	225	225	225		National Rec & Park membership $175; Utah Rec Parks membership $50
10-71-230	TRAVEL	2,880	2,646	1,502	3,300	3,500	3,500		National RPA fall $1,300; Utah Rec & Parks conference spring $1,000; monthly meetings & director's retreat $1,000
10-71-240	OFFICE SUPPLIES AND EXPENSE	248	174	127	250	250	250		
10-71-245	SALES TAX	3,065	3,391	3,194	3,400	3,400	3,400		Sales Tax on recreation registrations
10-71-250	EQUIP/SUPPLIES/MAINTENANCE	18,500	19,544	7,773	22,000	22,000	22,000		Uniforms and equipment for baseball, softball, basketball and flag football; pickleball equipment
10-71-260	CONCESSIONS	0	0	0	0	0	0		
10-71-280	TELEPHONE	600	1,080	990	1,080	1,080	1,080		Monthly phone stipend $90
10-71-310	PROFESSIONAL/TECHINCAL SERVICE	12,130	11,913	13,176	15,000	16,000	18,900		Basketball court rental; Sportsites annual agreement $2.7K; coaches background checks; coach training program $2.9K
10-71-330	EDUCATION AND TRAINING	844	1,075	1,005	900	1,900	900		Utah RPA conference $375; national Youth Conf $375; Director's Retreat $150, *(prior year received $1k scholarship to NRPA 2025)*
10-71-620	MISCELLANEOUS SERVICES	0	0	0	0	0	0		
	Subtotal:	124,789	138,789	129,033	159,975	159,325	198,255	24%	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
COMMUNITY PROMOTION									
10-75-620	BEAUTIFICATION PROGRAM	0	0	18	1,000	1,000	1,000		Expenses for Beautification program
10-75-630	COMMUNITY PROMOTION/RESIDENT RECOGNITIO	155	88	57	400	400	400		Weber County fair booth (WC will supply $75)
10-75-650	EASTER EGG HUNT	2,208	2,713	49	2,700	2,800	2,800		Easter Candy Hunt - candy
10-75-660	CHRISTMAS CELEBRATIONS	4,694	1,143	1,012	1,300	1,300	6,300		Santa Claus $350; Santa Visit supplies $950; conduits for Christmas light $5K
10-75-670	FOUNDERS' DAY	55,164	56,498	10,569	58,000	64,000	60,000		Fireworks-city sponsored $22K; fireworks setup/sound/music $3K; parade $3K; Salmon Bake $19K; misc./advertise/shirts/barricades/insur $5.5K; sales tax $1.5k; car show $2K; $4k 5K Run & Breakfast; PWD FD lunch briefings $1k
	Subtotal:	62,221	60,442	11,705	63,400	69,500	70,500	1%	
TRANSFERS AND OTHER USES									
10-90-100	TRNSFR TO STORM SEWER	0	0	0	0	0	0		
10-90-150	TRANSFR TO PARK DEV FUND			0	0	207,000	0		transfer to Park Fund for Pickleball
10-90-200	TRANSFER TO CITY HALL CP FUND	100,000	100,000	162,500	162,500	162,500	100,000		include future CERT house demo & retaining wall between office & community center
10-90-250	TRNSFR TO ROAD & SDWLK FUND	200,000	200,000	200,000	200,000	200,000	200,000		transfer to road for additional road projects
10-90-300	TRNSFR TO FIRE EQUIP FUND	0	0	0	0	0	0		
10-90-325	TRANSFER TO OPEN/SPACE FUND	0	0	0	0	0	0		
10-90-350	TRANSFER TO EQUIP.FUND	700,000	500,000	500,000	500,000	500,000	600,000		
10-90-375	TRANSFR TO SOLID WASTE FUND	0	0	0	0	0	0		
10-90-400	TRNSFR TO REDEVELOPMENT AGENCY	0	0	0	0	0	0		
10-90-510	USE OF RESERVED FUND BALANCE	0	0	0	1,510,427	2,017,757	1,325,422		ending balances
10-90-520	CLASS C" ROAD FUNDS"	0	0	0	490,980	894,872	870,872		ending balances
10-90-525	TRANSPORTATION SALES TAX FUND BAL.	0	0	0	153,563	356,082	248,082		ending balances
10-90-540	APRA FUNDS				0	0	0		
10-90-530	RESERVE FOR STATE LIQUOR FUNDS	0	0	0	0	4,068	3		ending balances
	Subtotal:	1,000,000	800,000	862,500	3,017,470	4,342,279	3,344,379	-23%	
MISCELLANEOUS									
10-95-510	INCREASE IN FUND BALANCE	0	0	0	0	0	0		
	Subtotal:	0	0	0	0	0	0		
	GENERAL FUND Expenditure Total:	5,746,766	6,839,089	5,379,293	10,040,296	10,194,554	10,440,887	2%	
	GENERAL FUND Revenue Total:	6,311,688	6,435,354	6,516,975	10,040,296	10,194,553	10,440,887	2%	
	GENERAL FUND Expenditure Total:	5,746,766	6,839,089	5,379,293	10,040,296	10,194,554	10,440,887	2%	
	Net Total GENERAL FUND:	564,922	-403,735	1,137,682	0	0	0		

GENERAL FUND SUMMARY	**2024-2025**			**2025-2026**		
Revenue Totals	10,194,553			10,440,887		
(Class C road fund revenue)	(610,000)			(610,000)		
(Class C Sale of Fixed Assets)	0			0		
(Class C road carryover)	(727,872)			(894,872)		
(Transfer from RDA-one time)	(387,000)					
(Transp.Sales Tax revenue)	(227,000)			(232,000)		
(Transp.Sales Tax carryover)	(499,082)			(356,082)		
(Alcohol funds revenue)	(13,145)			(13,145)		
(Alcohol funds carryover)	(4,068)			(4,068)		
(ARPA funds carryover-revenue)	(100,000)			(573,153)		
(ARPA funds carryover-carryover)	0			0		
Sub Total	7,626,387			7,757,567		
Revenue Carryover	(1,923,639)			(2,017,757)		
*Net Revenue	5,702,748			5,739,810		
Expenditure Totals	6,921,775			7,996,508		
(Class C road expenditure)	(443,000)			(634,000)		
(Transp.Sales Tax expenditure)	(370,000)			(340,000)		
(Alcohol fund expenditure)	(13,145)			(17,210)		
(ARPA fund expenditure)	(100,000)			(573,153)		
*Net Expenditure	5,995,630			6,432,145		
*Net Revenue and Expenditure	(292,882)			(692,335)		
Restricted: Class C Road End. Balance	894,872			870,872		
Restricted: Transp.Sales Tax End. Balance	356,082			248,082		
Restricted: Alcohol End. Balance	4,068			3		
Restricted: ARPA Funds	0			0		
Unassigned: Revenue Carryover	2,017,757	= *	30.33%	1,325,422	= *	18.49%
Total	3,272,778			2,444,379		

*Carryover limit (35%)

Maximum Amt.	2,328,512	2,508,838
Difference	310,755	1,183,416

[The tentative budget as submitted is a balance budget. The Net Revenue and Expenditure amounts are noted for a comparison purpose. The net amounts shown are a true net of the actual budgeted revenues and the actual budgeted expenditures. The city may use the fund balance to cover year-end excess of expenditures over revenues, which would be the case in this instance. The state allows cities to retain a fund balance not to exceed 35% of the total estimated revenue of the General Fund]

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
PARK/OPEN SPACE DEV. FUND									
REVENUE (CIP)									
40-36-120	INTEREST EARNED	12,674	18,428	30,465	**10,815**	31,500	13,500		
40-36-200	IMPACT FEES-PARK/OPEN SPACE	22,019	27,813	28,972	**11,600**	30,000	17,400		15 residential building permits
40-36-300	TRANSFER FROM G.L.	0	200,620	0	**200,007**	200,007	0		
40-36-301	TRANSFER FROM EQUIPMENT REPLCMNT FUND	0	0	0	**0**	0	0		
40-36-800	CONTRIBUTIONS/GRANTS	12,302	216,923	173,744	**847,474**	657,518	17,083		RAMP Grants
	Revenue Total:	**46,995**	**463,784**	**233,181**	**1,069,896**	**919,025**	**47,983**	*-95%*	
EXPENSES (CIP)									
40-46-160	LAND	0	0	0	**0**	0	0		
40-46-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	0	**450**	450	450		
40-46-250	SPECIAL EVENTS	6,593	8,916	5,021	**11,083**	10,183	17,152		
40-46-251	SPECIAL EVENTS-PUMPKIN PALOOZA (new)	0	0	0	**0**	2,000	2,000		
40-46-310	PROFESSIONAL & TECHNICAL	19,847	24,176	1,861	**25,000**	0	0		
40-46-730	IMPROVEMENTS - CONSTRUCTION	40,958	60,164	177,575	**1,401,423**	1,336,435	190,000		see attached CIP Worksheet
40-46-740	CAPITAL OUTLAY - EQUIPMENT	13,665	7,648	0	**0**	0	0		
	Expenditure Total:	**81,063**	**100,904**	**184,457**	**1,437,956**	**1,349,068**	**209,602**	*-84%*	
	Net Total PARK/OPEN SPACE DEV. FUND:	**-34,068**	**362,880**	**48,724**	**-368,060**	**-430,043**	**-161,619**	*-62%*	

Pleasant View City
Capital Improvement Program
Park/Open Space Development Fund

		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Balance		705,073	275,030	113,411	136,616	16,213	33,585
Revenues							
Park Impact Fees		30,000	17,400	17,400	17,400	17,400	17,400
RAMP Population-Based Grant		11,083	11,083	11,083	11,083	11,083	11,083
RAMP EZ Grant - 2023-2028 (Misc) (upto 3 per year)				6,000	6,000	6,000	6,000
2024 - project: TBD		2,000	2,000				
2024 - project: TBD		2,000	2,000				
2024 - project: TBD		2,000	2,000				
RAMP Grant 2023- Pickleball infrastructure		477,774	0				
Transfer from General Fund - Pickleball Court Project		200,007	0				
Inkind Donations - Pickleball infrastructure ($318,734)							
Donations - Pickleball from PVPA donations)		157,392	0				
Pickleball Tournments and clinics							
RAMP Grant 2024- Pickleball Parking Lot Expansion ($197,355 rcvd '23-'24)		0	0				
Future RAMP Grant -							
Contributions to Food Truck Events & Pumpkin Palooza Event		200					
Contributions for Veteran's Memorial		5,069					
LWCF State Parks & Rec Grant							
General Fund Transfer							
Interest Earnings		31,500	13,500	6,805	8,197	973	2,015
Total Revenues		919,025	47,983	41,288	42,680	35,456	36,498
Expenditures (Projects)							
Impact Fee Update			25,000				
Food Truck Events from Contributions							
RAMP Population-Based Grant Purchases: *(balance)*							
(Movies in the park)		4,400	4,400	4,400	4,400	4,400	4,400
(Pumpkin Palooza)		2,000	2,000	2,000	2,000	2,000	2,000
(Food Truck Events)		1,000	1,000	1,000	1,000	1,000	1,000
(ASCAP)		450	450	450	450	450	450
(Resurface existing Pickleball Courts)		1,000	8,519				
(other purchases TBD) (replace bulb at PV Park)		3,783	3,233	3,233	3,233	3,233	3,233
RAMP EZ Grant - 2023-2028 (Misc)				6,000	6,000	6,000	6,000
2024 - project: TBD		2,000	2,000				
2024 - project: TBD		2,000	2,000				
2024 - project: TBD		2,000	2,000				
Offsite Cameras		30,000					
Shady Lane- pave north parking lot - 3" asphalt -no extras in the cost							
Shady Lane- parking lot lights							
Shady Lane - replace wood tables		4,000					
Shady Lane - wood bench							
Shady Lane - security		2,000					
Shady Lane - concrete aprons		2,000					
Shady Lane - demo & upgrade: restroom and storage upgrade							
Shady Lane - landscape betweeen curb and sidewalk (rock/groundcover/etc)							
Shady Lane - resurface parking lot wth street restriping-DONE							
Shady Lane - backstop fencing repair or replace			50,000				
Shady Lane - basketball standards updated			18,000				
PV Drive Walking Path East and West-Path Lights							
PV Drive Walking Path East and West-resurface		10,000	10,000				
Multi-Sport Field - concrete work and apron		7,000					
Multi-Sport Field - walking path ramp to access SD							
Multi-Sport Field - burm							
Multi-Sport Field - ADA parking							
PV Park - RC Course area			5000				
PV Park - ballfield lighting							
PV Park - security							
PV Park - concrete aprons-DONE							
PV Park - automate irrigation system *(after Pickleball courts construction)*			60,000				
PV Park - backstop							
PV Park - repair fencing from sluffing ground							
PV Park - resurface parking lot			15,000				
PV Park - pickleball courts *(minus in-kind donations)*	$687,712	651,274					
PV Park - pickleball courts-court excavation *(minus in-kind donations)*	$127,830	127,830					
	$815,542						
PV Park - pickleball parking lot expansion *(minus in-kind donations)*	$395,331	395,331					
PV Park - pickleball parking lot expansion & courts - deficit (additional)		40,000					
Barker Park - power							
Barker Park - security							
Barker Park - concrete aprons w/ pond bank project							
Barker Park - upgrade basketball backboards		10,000					
Barker Park - resurface basketball courts		10,000					
Barker Park - shade shades		10,000					
Barker Part - additional restrooms *(future RAMP Grant idea)*							
Wadman Park - North Entrance Property (remove/replace side walkin park area)							
Wadman Park - boardwalk		30,000					
Wadman Park - wetland delineation							
Bonneville Shoreline - finish details							
Ogden-Brigham (Hi Line) Canal Trail - staging area /benches / xeroscape							
LED lights at each park building							
Veteran's Rememberance							
Veteran's Rememberance-perpetual maintenance		1,000	1,000	1,000	1,000	1,000	1,000
Water Shares for future parks (10)					145,000		
Total Expenditures		1,349,068	209,602	18,083	163,083	18,083	18,083
Ending Balance		275,030	113,411	136,616	16,213	33,585	52,000

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
STORM SEWER FUND									
OPERATING REVENUE (O&M)									
41-30-100	SERVICE FEES-STORM SEWER	417,690	423,931	400,292	432,000	437,000	444,000		Single Residential homes are currently charged $7.80 per month.
41-30-200	LATE FEES	831	1,063	1,424	1,000	1,650	1,650		
41-30-300	TRANSFER FROM G.L.	0	0	0	0	0	0		
41-30-900	MISCELLANEOUS	0	122,443	0	0	0	0		
	Operating Revenue Total:	418,521	547,437	401,716	433,000	438,650	445,650	2%	
NON-OPERATION REVENUE (CIP)									
41-36-120	INTEREST EARNED	99,726	179,588	153,871	85,000	170,000	60,000		
41-36-200	IMPACT FEES-STORM SEWER	595,227	124,944	118,718	50,000	120,000	60,000		15 residential building permits/8 commercial
41-36-240	S.W.CONST.ACTIVITY	1,993	1,910	1,350	750	1,450	1,100		
41-36-400	SALE OF FIXED ASSETS	4,204	0	0	0	0	0		
41-36-700	DETENTION BASIN HOLDING FUND	0	46,500	0	0	0	0		
41-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	701,150	352,942	273,939	135,750	291,450	121,100	-58%	
OPERATING EXPENSES (O&M)									
41-40-110	SALARIES/WAGES-PERMANENT EMPLO	100,518	143,860	127,735	167,735	141,000	170,000		PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech
41-40-115	OVERTIME/VAC	7,354	11,937	9,020	13,120	13,120	13,500		includes on-call
41-40-120	SALARIES/WAGES-PART-TIME	8,138	9,142	8,352	9,050	9,050	18,000		Admin; Utilities; PT Admin 3/4; Seasonal Street Maint 800 hours (1/2 streets/1/2 storm sewer)
41-40-130	EMPLOYEE BENEFITS	54,366	76,445	68,339	98,860	75,000	92,000		
41-40-140	PENSION EXPENSE	-23,072	-4,751	0	5,000	5,000	5,000		Based on the stock markets and URS Retirement
41-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,800	2,800	2,950	3,800	3,000	3,000		Golden Spike Storm Water Coalition membership & APWA
41-40-220	PUBLIC EDUCATION/OUTREACH	123	63	0	2,000	2,000	2,000		Public Outreach Program per Phase II Storm Water Regulations.
41-40-230	TRAVEL	0	0	0	3,000	2,000	2,000		O&M Tech training
41-40-240	OFFICE SUPPLIES AND EXPENSE	7,964	6,483	7,411	7,000	8,500	9,000		Utility Billing; office supplies; credit card fees; Xpress Bill Pay
41-40-250	EQUIP/SUPPLIES/MAINTENANCE	13,918	32,848	22,619	55,000	55,000	55,000		LID cleaning;seperators; maintenance plan; update cleaning plan; culvert repairs
41-40-251	VEHICLE:FUEL	3,753	4,698	2,516	5,000	5,000	5,000		Fuel
41-40-253	VEHICLE: MAINTENANCE	1,266	8,641	5,993	5,000	8,000	8,000		
41-40-260	BAD DEBT	0	0	0	0	0	0		
41-40-270	UTILITIES	1,284	1,864	1,895	2,000	2,000	2,000		Pineview water assessments on detention basins
41-40-280	TELEPHONE	981	1,339	825	1,400	940	2,300		Monthly phone & tablet fees
41-40-310	PROFESSIONAL/TECHINCAL SERVICE	10,745	17,130	9,227	15,000	15,000	15,000		Storm Water Annual Report,Storm Water Management Plan; engineering misc. storm drain issues, Caselle; IT
41-40-330	EDUCATION AND TRAINING	500	785	0	2,000	2,000	2,000		O&M Tech training-renewals & CEU
41-40-510	DISPOSAL	451	0	2,997	18,000	18,000	18,000		LID hydro sperator; sweeper tailings
41-40-610	MISCELLANEOUS SUPPLIES	10,000	629	823	1,000	1,000	1,000		Blue Stakes (1/3 cost)+ additional staking with fiber
41-40-620	CONTRACTUAL SERVICES	0	0	0	0	0	0		
41-40-650	DEPRECIATION	196,682	193,656	185,790	202,700	202,700	209,000		
41-40-750	LEASE	0	0	0	0	0	0		
	Operating Expenses Total:	397,771	507,569	456,492	616,665	568,310	631,800	11%	
NON-OPERATING EXPENSES (CIP)									
41-46-160	LAND	0	0	0	0	0	0		
41-46-310	PROFESSIONAL & TECHNICAL	6,953	1,094	79,986	10,000	12,865	27,000		
41-46-730	IMPROVEMENTS - CONSTRUCTION	0	8,499	6,211	2,701,065	2,768,380	485,000		see attached CIP Worksheet
41-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	7,227	77,000	7,500	79,000		see attached CIP Worksheet
	Non-Operating Expenses Total:	6,953	9,593	93,424	2,788,065	2,788,745	591,000	-79%	
	Net Total STORM SEWER FUND:	714,947	383,217	125,739	-2,835,980	-2,626,955	-656,050	-75%	

Pleasant View City
Capital Improvement Program
Stormwater Fund

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2028-2029
Beginning Fund Balance	**3,412,143**	**987,888**	540,838	593,200	325,144	-57,169
Revenues						
Service Fees	**437,000**	**444,000**	447,300	450,600	453,900	457,200
Stormwater Impact Fees	**120,000**	**60,000**	60,000	60,000	60,000	60,000
Late Fees	**1,650**	**1,650**	1,680	1,710	1,740	1,770
Misc	**0**	**0**	0	0	0	0
Sale of Fixed Assets:	**0**	**0**	0	0	0	0
American Rescue Plan (ARPA) Funds-recorded in Gen. Fund ($692,551-decant proj.)						
Decant Funding from North Ogden possiblity						
Decant Funding from UDOT						
Decant Tipping Fees						
Transfer from General Fund						
S.W.Construction Activity	**1,450**	**1,100**	1,100	1,100	1,100	1,100
Interest Earnings	**170,000**	**60,000**	32,450	35,592	19,509	-3,430
Total Revenues	**730,100**	**566,750**	542,530	549,002	536,249	516,640
Operating Expenditures and Restrictions						
Operating Expenditures	**365,610**	**422,800**	448,168	475,058	503,562	533,775
Pension Expense (credit to ending fund balance)						
Depreciation (credit to ending fund balance)	**202,700**	**209,000**	240,000	243,000	246,000	249,000
Total Operating Expenditures and Restrictions	**568,310**	**631,800**	688,168	718,058	749,562	782,775
Beginning Capital Balance	**3,573,933**	**922,838**	395,200	424,144	111,831	-323,304
Capital Expenditures (Projects)						
* Capital Facilities Plan / Impact Fee Update	**0**	**10,000**	0	0	0	0
Storm Water User Rate Study	**0**	**12,000**				
Storm Water Management Plan (every 5 years)		**5,000**				
LID PW Standards update	**12,865**					
State Strm Wtr Compliance-Decant Infrast.-ARPA Expenses-recorded in GF (total $673,153)						
State Strm Wtr Compliance-Decant Infrastructure - PVC's Expenses		**470,000**				
* 1000 W - upsize pipe	**0**	**0**	0	100,000	0	0
* North Ogden Canal shared detention pond	**5,000**	**0**	0	200,000	0	0
* I-15 Regional Pond with Boyer (Western Drain North Pond) Property	**0**	**0**	0	0	400,000	0
2025 Capital Improvements Projects:						
Addition	**103,700**					
* 400 W Storm Drain	**1,126,605**				0	0
800 W PV Drive Connection	**328,300**		0	0	0	0
Alder Creek Detention Pond rehabilitation	**12,100**					
900 W @ 3950 N Storm Drain Repairs	**28,500**					
3000 N Gate Detention Pond Repair	**13,125**					
Vehicle Replacement Program:						
Truck #10 (50% streets/$50% storm sewer of $54K)				27,000		
Truck #7 (50% streets/$50% storm sewer of $54K)		**27,000**				
Truck #8 (50% streets/$50% storm sewer of $54K)			27,000			
Truck #13 (50% streets/$50% storm sewer of $54K)		**27,000**				
UTV (50% streets/$50% storm sewer of $15K)	**7,500**					
Kubota Tractor Attachment (50% streets/$50% storm sewer of $50K)		**25,000**				
Miscellaneous Piping Projects	**16,500**	**15,000**	15,000	15,000	15,000	15,000
* Barker Family Pond Retention Basin-dredge and de-silt & structure repair	**390,000**	**0**	0	0	0	0
Barker Park repair bank breach	**0**	**0**	0	0	0	0
4300 N - line culvert (pipe burst or replace in Skyline)	**30,000**					
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): engineering / permitting	**14,550**	**0**	0	0	0	0
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): construction	**700,000**	**0**	0	0	0	0
Total Capital Expenditures	**2,788,745**	**591,000**	42,000	342,000	415,000	15,000
Depreciation and Required Reserve Credit	**202,700**	**209,000**	240,000	243,000	246,000	249,000
Ending Fund Balance	**987,888**	**540,838**	**593,200**	**325,144**	**(57,169)**	**(89,304)**

* Impact fee eligible.

Summary of Storm Sewer/Impact Fee Balances

Impact Fee Beginning Balance:	2,097,596	100,441	192,441	275,156	60,071	(266,273)
Impact Fee Ending Balance:	100,441	192,441	275,156	60,071	(266,273)	(208,674)
Storm Sewer Operating Beginning Balance:	1,314,547	887,447	348,397	318,044	265,073	209,104
Storm Sewer Operating Ending Balance:	887,447	348,397	318,044	265,073	209,104	119,370

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
EQUIP/FLEET/PROJECT FUND									
REVENUE									
43-30-100	TRNSFR FROM GENERAL FUND	700,000	500,000	500,000	500,000	500,000	600,000		The annual transfer from the General Fund is the main source of funding
43-30-200	INTEREST EARNINGS	91,146	135,436	99,524	98,000	109,000	143,000		
43-30-300	CAPITAL LEASE	-66,222	0	0	0	0	0		
43-30-410	SALE OF FIXED ASSETS	258,493	116,130	0	0	0	0		
43-30-500	LEASE PROCEEDS	66,222	96,605	0	0	0	0		
43-30-800	CONTRIBUTIONS/GRANTS	0	0	0	3,350	0	0		
	Revenue Total:	1,049,639	848,171	599,524	601,350	609,000	743,000	22%	
EXPENDITURES									
43-40-160	LAND	0	0	0	0	0	0		
43-40-250	TRANSFER TO PARK DEVELOPMENT FUND	0	200,620	0	0	0	0		
43-40-270	DEBT SERVICE PRINCIPAL (SBITA)	0	12,967	0	0	0	0		
43-40-310	PROFESSIONAL & TECHNICAL	25,169	23,352	1,271	0	0	0		
43-40-730	IMPROVEMENTS CONSTRUCTION	26,820	352,846	55,657	80,000	50,000	1,069,000		
43-40-740	CAPTIAL OUTLAY - EQUIPMENT	262,797	423,371	57,505	569,025	188,290	866,600		see attached CIP Worksheet
43-40-750	LEASE	247,308	220,940	69,275	228,678	69,274	17,746		
43-40-751	SBITA LEASE	0	30,532	0	0	0	0		see attached CIP Worksheet
	Expenditure Total:	562,094	1,264,628	183,708	877,703	307,564	1,953,346	535%	
	Net Total EQUIP/FLEET/PROJECT FUND:	487,545	-416,457	415,816	-276,353	301,436	-1,210,346	-502%	

Pleasant View City
Capital Improvement Program
Equipment, Fleet, and Projects Fund

		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Balance		**2,071,178**	**2,372,614**	1,162,268	757,104	1,125,130	1,291,238
Revenues							
Transfer from General Fund		**500,000**	**600,000**	600,000	600,000	600,000	600,000
Vehicle Sale Proceeds							
PWD Vehicles:							
Police Vehicles:						43,000	43,000
Small Equipment:							
Contributions/Grants/Proceeds:							
Interest Earnings		**109,000**	**143,000**	69,736	45,426	67,508	77,474
Total Revenues		**609,000**	**743,000**	669,736	645,426	710,508	720,474
Expenditures (Projects)							
Police							
Police General Office Equipment:				9,000	9,000	9,000	9,000
Docking Stations and Montiors (2)		**1,500**	**750**				
Laptops (2)		**7,500**	**5,000**				
Copier *(purchase when needed)*			**10,000**				
Police Vehicle Replacement Program (future vehicles includes equipement/installation):							
Purchase New:							
2015 (CRO)	*replace 2028*				60,000		
2019 (PT's)	*replace 2027*			71,000			
Lease (10 vehicles) - (2022) (3yr-leases)		**51,528**					
Purchase Leased Vehicles (2022):							
2022 #1	*replace 2029*		**38,000**			71,000	
2022 #2	*replace 2029*		**38,000**			71,000	
2022 #3	*replace 2030*		**38,000**				71,000
2022 #4	*replace 2030*		**38,000**				71,000
2022 #5	*replace 2031*		**38,000**				
2022 #6	*replace 2031*		**38,000**				
2022 #7	*replace 2032*		**38,000**				
2022 #8	*replace 2032*		**38,000**				
2022 #9	*replace 2033*		**38,000**				
2022 #10 (SRO)	*replace 2033*		**38,000**				
Lease (2 vehicles) - (2023) (4-yr leases)		**17,746**	**17,746**				
Purchase Leased Vehicles (2023):							
2023 #1 (Admin)	*replace 2033*			34,500			
2023 #2 (Admin)	*replace 2033*			34,500			
Purchased 2024							
2024 #1 (Admin)	*replace 2034*						
Vehicle Equipment:							
Vehicle Equipment-Old Equipment Transfered/Striping-(5)		**4,000**					
Vehicle Equipment-New Equipment/Striping-							
Cages for Trucks (5)			**12,500**				
Rifle Racks (5)			**1,200**				
Interior:							
Interview Room set up with camera system			**3,000**				
Police Equipment:				15,000	15,000	15,000	15,000
Crossing Lights repair/replace electronic speed signs			**10,000**				
Radar (1)		**3,350**					
Radar Speed Sign (1)							
Police handheld radio (2) $3.5K		**1,000**					
Police in car radios (3)		**10,000**	**10,500**				
Police Radios flash upgrade & encryption		**1,300**					
Firearms Program		**5,000**	**5,000**	5,000	5,000	5,000	5,000
Glock Handgun(2)		**1,200**	**1,200**				
Tazers (12)							
Bullet Proof Vest (2)		**2,910**	**4,000**				
Body Cam/Dash Cam System *(5yr w/ Motorola to'27)*							
Rifle Optics		**5,500**					

Pleasant View City
Capital Improvement Program
Equipment, Fleet, and Projects Fund

Streets & Shop & Park						
Existing City Shop Equipment:						
New City Shop Equipment:						
Life-safety updates to new shop		35,000				
Air lines, Storage Shelves, Work Benches, Chairs, Welder, Compresser		59,000				
Radio system and hand held radios		5,150				
Shop Office Updates-paint, desks, tables	12,000	18,000				
Power to West Truck Cover		20,000				
Fuel tracking software/equipment for shop fuel tanks		25,000				
Fuel Tank Capacity Diesel 2000k		950,000				
Material/Storage Bays			500,000			
Wash Bay					200,000	
Vehicle Replacement Program:						
Truck #6 (100% equip)		54,000				
Truck #11 (100% equip)			54,000			
Heavy Equipment:						
Dump Truck/Plow/Wing (50% equip/50% streets of $360k)		180,000		154,000		
Dump Truck Wing #5	80,000					
Broom/Blade/Horse Area Drag		20,000				
Toro Riding Lawn Mower						
Small Equipment:						
Ferris I5X330 Zero Turn 72"						
Electric Chain Saw and Hand Tools						
OTHER:						
Replace PV Drive Walking Path Xing						
General Office & Buildings, & Misc						
General City Office/ Court Equipment:			12,000	12,000	12,000	12,000
New office set up/desk/computer/phone/etc	9,000					
Laptops (1)	10,600	1,500				
Replacement phones	500	500	500	500	500	500
Server switches (office & pwd)		2,400				
Server Upgrade: (rack/server/switch)				20,000		
Server Room - cooling system		15,000				
Emergency Equipment	900	900	900	900	900	900
Copier	8,530					
Copier (small backup unit/PR)		1,000				
Sound System/Micro Phones for Council Chambers	16,200					
Sound System/Micro Phones for Conference Room	7,300					
City Hall Building:						
Exterior:						
Exterior repairs, painting and front tile			10,000		10,000	
Structural repairs (roof support failing)			75,000			
Handrails & ADA Sidewalks & Signage & Natural Scape in front of office	17,000					
Natural Scape, non-use sod islands/park strip		10,000				
Replace Marquee *(purchase when needed)*		30,000				
Automate irrigation system by CERT bldg			10,000			
Animal Holding Facility replacement					150,000	
City Hall Complex Parking Lot overlay/maintenance						75,000
Interior:						
Interior basement repairs/tables		1,000		1,000		1,000
Interior city hall paint basement two rooms and hallway	2,600					
Sound proofing rooms		5,000				
Furnance replacements (6 @ $8k each)	10,200	16,000	16,000			
Update Fire Alarm System		20,000				
Museum - separator for room	200					
Security Assessment Findings:						
Panic Buttons		3,000				
One-way window tint to windows		20,000				
Vault			200,000			
Emergency Operations Center/Continuity of Government:						
Generator Project (PW Shop, City Hall, S.Shop)	20,000					
OTHER:						
Gateway / Entrance Signage			25,000			
Public Service Campaign-fuel reductions/fire breaks/mitigation tactics			2,500			
Total Expenditures	307,564	1,953,346	1,074,900	277,400	544,400	260,400
Ending Balance	2,372,614	1,162,268	757,104	1,125,130	1,291,238	1,751,312

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change
BUILDINGS CAPITAL IMPROVEMENTS FUND								
REVENUE								
44-30-100	INTEREST EARNINGS	18,793	27,742	31,887	27,500	34,000	34,000	
44-30-110	TRNSFR FROM GENERAL FUND	100,000	100,000	162,500	162,500	162,500	200,000	
	Revenue Total:	**118,793**	**127,742**	**194,387**	190,000	196,500	234,000	19%
EXPENDITURES								
44-40-220	PUBLIC NOTICES	0	0	0	0	0	0	
44-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0	0	0	
44-40-730	IMPROVEMENTS CONSTRUCTION	0	34,070	0	0	0	0	
44-40-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	
	Expenditure Total:	**0**	**34,070**	**0**	0	0	0	#DIV/0!
	Net Total CITY HALL BUILDING FUND:	**118,793**	**93,672**	**194,387**	190,000	196,500	234,000	19%
	Beginning Balance:				620,050	620,050	816,550	
	et Total Bldg. Capital Improvement Fund:				190,000	196,500	234,000	
	Ending Balance:	526,377	620,050		810,050	816,550	1,050,550	29%

Pleasant View City
Capital Improvement Program
Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

	Fiscal Year					
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Balance Class C Road Funds - GL#10-60-490	727,872	894,872	870,872	993,372	496,872	581,372
Revenues						
Class C	610,000	610,000	610,000	620,000	620,000	625,000
Transfer from Developments-Achip/Fog						
Sale of Class C equipment	0	0	0	0	0	0
Expenditures (Projects)						
Striping Projects:	35,500	0	35,500	35,500	35,500	35,550
Annual Street Maintenance Projects: see attachment	400,000	400,000	400,000	900,000	500,000	500,000
Vehicle Replacement Program:						
Truck #10 (50% streets/$50% storm sewer of $54K)				27,000		
Truck #7 (50% streets/$50% storm sewer of $54K)		27,000				
Truck #8 (50% streets/$50% storm sewer of $54K)			27,000			
Truck #13 (50% streets/$50% storm sewer of $54K)		27,000				
UTV (50% streets/$50% storm sewer of $15K)	7,500					
Heavy Equipment:						
Dump Truck/Plow/Wing (50% equip/50% streets of $360k)		180,000		154,000		
Kubota Tractor Attachment (50% streets/$50% storm sewer of $50K)			25,000			
Total Expenditures	443,000	634,000	487,500	1,116,500	535,500	535,550
Ending Balance Class C Funds	894,872	870,872	993,372	496,872	581,372	670,822

Pleasant View City
Capital Improvement Program
Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

	Fiscal Year					
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Balance Transportation Sales Tax Funds - GL#10-60-491	**499,082**	**356,082**	**248,082**	**279,082**	**208,082**	**235,082**
Revenues						
Transportation Sales Tax Funds	**227,000**	**232,000**	235,000	235,000	235,000	235,000
Street Light Escrows from developments						
Expenditures (Projects)						
Projects:						
Sidewalk Trip Hazard Program	**20,000**	**35,000**	24,000	26,000	28,000	28,000
Alternate R-O-W's establishment Program						
1000 W Project (north)-establish ROW						
400 W Project -establish ROW						
Street Light Program *(city replacements and development installation)*	**340,000**	**170,000**	170,000	170,000	170,000	170,000
Misc. Concrete	**10,000**	**20,000**	10,000	10,000	10,000	10,000
Striping - Biannually		**100,000**		100,000		100,000
Crack Seal / Road Side Mowing Projects - $15k material	**0**	**15,000**				
Total Expenditures	**370,000**	**340,000**	204,000	306,000	208,000	308,000
Ending Balance Transportation Sales Tax Funds	**356,082**	**248,082**	**279,082**	**208,082**	**235,082**	**162,082**

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
ROAD & SIDEWALK FUND									
REVENUE (CIP)									
45-36-100	SERVICE FEES-ROADS	173,462	178,034	166,920	**180,000**	182,000	185,000		
45-36-110	TRANSFER FROM GENERAL FUND	200,000	200,000	200,000	**200,000**	200,000	200,000		
45-36-120	INTEREST EARNED	37,226	78,283	70,399	**78,000**	77,500	78,600		
45-36-200	IMPACT FEES-TRANSPORTATION	0	4,381	78,097	**11,600**	79,000	11,600		
45-36-700	DEVLPER FUNDED-FUTURE IMPROVMT	0	0	0	**0**	0	0		
45-36-800	CONTRIBUTIONS/GRANTS	0	61,265	190,068	**2,912,861**	2,915,861	3,017,000		
45-36-900	MISCELLANEOUS	4,171	4,856	14,222	**4,700**	14,200	6,000		street cut permits
	Revenue Total:	**414,859**	**526,819**	**719,706**	**3,387,161**	**3,468,561**	**3,498,200**	*1%*	
EXPENSES (CIP)									
45-46-160	LAND	0	0	198,250	**0**	0	0		
45-46-240	OFFICE SUPPLIES AND EXPENSE	4,057	4,086	3,830	**5,000**	5,000	5,500		credit card fees, utility mailings, Caselle, office supplies
45-46-310	PROFESSIONAL & TECHNICAL	65,240	82,395	114,240	**0**	0	0		see attached CIP Worksheet
45-46-730	IMPROVEMENTS-CONTRUCTION (from contributio	90,029	100,196	96,367	**2,927,861**	3,155,027	3,375,000		see attached CIP Worksheet
45-46-730	IMPROVEMENTS-CONTRUCTION	0	0	0	**390,500**	340,500	373,000		see attached CIP Worksheet
45-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	**0**	0	0		
	Expenditure Total:	**159,326**	**186,677**	**412,687**	**3,323,361**	**3,500,527**	**3,753,500**	*7%*	
	Net Total ROAD & SIDEWALK FUND:	**255,533**	**340,142**	**307,019**	**63,800**	**-31,966**	**-255,300**	*699%*	

Pleasant View City
Capital Improvement Program
Class C + Transportation Sales Tax + Road Sidewalk Fund/TUF Funds

		Fiscal Year 2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Balance Road & Sidewalk Fund (TUF & GRANTS) - Fund #45		1,460,902	1,413,936	1,158,636	1,305,254	1,463,169	1,633,559
Revenues - Transportation Impact Fees							
Transportation Impact Fees - Total Revenue		64,000	11,600	11,600	11,600	11,600	11,600
SUB-TOTAL		64,000	11,600	11,600	11,600	11,600	11,600
Revenues - TUF							
TUF FEES - Total Revenue		182,000	185,000	188,000	191,000	194,000	197,000
Expenditures - TUF							
Chip Seal Projects:		82,500	85,000	85,000	85,000	85,000	85,000
Asphalt Patching:		38,000	38,000	38,000	38,000	38,000	38,000
Update TUF Fees Study/CFP		20,000	50,000				
Total TUF Expenditures		140,500	173,000	123,000	123,000	123,000	123,000
SUB-TOTAL		41,500	12,000	65,000	68,000	71,000	74,000
Revenues - GRANTS:							
FHA (Federal Highway Admin Funding)-SKYLINE DRIVE ($2,833,500 for ROW and Design (alloted in 2017)	($2,833,500)						
WACOG-SKYLINE DRIVE (Federal Highway Admin Funding ($2,446,192 for ROW and related costs) (alloted in 2016)	($2,446,192)	1,282,451	0				
WACOG-SKYLINE DRIVE (alloted in 2021)	($250,000)	200,900	0				
WACOG-SKYLINE DRIVE (alloted in 2021)	($1,382,510)	1,382,510	0				
WACOG-Railroad Acquistion-for SKYLINE DRIVE (alloted in 2026)(requires 10% match)	($2,052,000)		2,052,000				
WACOG-ROW Acquition-ELBERTA DRIVE (alloted in 2026)(requires 10% match)	($965,000)		965,000				
*UDOT SRTS (Safe Routes to School) Award for FY2024 (1100 W sidewalk from 3925 N to 4000 N)		50,000	0				
Total GRANTS Revenues		2,915,861	3,017,000	0	0	0	0
Expenditures - GRANTS							
Design and ROW Acquisition - Skyline Drive	($2,833,500)						
ROW Acquisition & related costs (WCEC Contract $820,297.05+$435,637.40=$1,255,93 .45)+acquistions	($2,446,192)	1,282,451	0				
WACOG funding - costs related to the preparation of a grading plan	($250,000)	200,900	0				
WACOG-SKYLINE DRIVE (alloted in 2021)	($1,384216)	1,382,510	0				
Design and ROW Acquisition--City's 7% Match	($240,000)	224,166					
WACOG-Railroad Acquistion-for SKYLINE DRIVE (alloted in 2026)	($2,052,000)		2,052,000				
WACOG-Railroad Acquistion-for SKYLINE DRIVE (alloted in 2026)(10% match)	($250,000)		250,000				
WACOG-ROW Acquition-ELBERTA DRIVE (alloted in 2026)	($965,000)		965,000				
WACOG-ROW Acquition-ELBERTA DRIVE (alloted in 2026)(10% match)	($108,000)		108,000				
Skyline Drive - City's expense (Property Purchase)		0	0				
*UDOT SRTS (Safe Routes to School) Award for FY2024 (1100 W sidewalk from 3925 N to 4000 N)		65,000	0				
Total GRANTS Expenditures		3,155,027	3,375,000	0	0	0	0
SUB-TOTAL		(239,167)	(358,000)	0	0	0	0
Revenues - Other							
Pitt Subdivision-Reimb. (900 W - 1000 W 1/2 road-per deferral agreement 10/11/2016)	($63,351)						
Transfer from General Fund		200,000	200,000	200,000	200,000	200,000	200,000
Transfer from Developments		0	0	0	0	0	0
Misc. (road cut permits)		14,200	6,000	6,000	6,000	6,000	6,000
Interest Earnings		77,500	78,600	69,518	78,315	87,790	98,014
Total Grants & Other Revenue		291,700	284,600	275,518	284,315	293,790	304,014
Expenditures - Other							
4300 North (900 W-1000 W Pitt Subdivision) ($63.4 (30')-Pitt's portion + $103.6K (50')-City's portion of the road)	($167,000)						
Additional Road Projects (see list in Class C Road Funds)		200,000	200,000	200,000	200,000	200,000	200,000
Caselle; Utility billing; Credit Card Fees; Office Supplies		5,000	5,500	5,500	6,000	6,000	6,500
Total Grants & Other Expenditures		205,000	205,500	205,500	206,000	206,000	206,500
SUB-TOTAL		86,700	79,100	70,018	78,315	87,790	97,514
Ending Balance Road & Sidewalk Fund		1,413,936	1,158,636	1,305,254	1,463,169	1,633,559	1,816,673

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
WATER FUND									
OPERATING REVENUE (O&M)									
51-30-100	SERVICE FEES-WATER	1,042,726	1,043,128	1,150,565	1,169,000	1,270,000	1,247,000		The current base fee is $24.50
51-30-200	LATE FEES	2,054	2,559	2,596	3,200	2,750	2,750		
51-30-900	MISCELLANEOUS	495	127,043	11,509	500	11,300	1,000		Fire hydrant usage fees, temp.shut off/on fees & contributions from developers
	Operating Revenue Total:	1,045,275	1,172,730	1,164,670	1,172,700	1,284,050	1,250,750	-3%	
NON-OPERATING REVENUE (CIP)									
51-36-120	INTEREST EARNINGS	118,437	175,051	155,703	91,000	170,000	165,000		
51-36-200	IMPACT FEES-WATER	127,149	117,920	107,343	38,350	111,000	88,000		15 residential building permits/8 commercial
51-36-230	CONSTRUCTION WATER METERS	18,071	12,409	12,070	4,000	12,470	9,200		15 residential building permits/8 commercial
51-36-240	WATER LATERAL INSPECTIONS	750	750	700	250	725	1,725		Based on building permits. ($575 to $1,725 if change from $25 to $75 per inspection)
51-36-302	TRANSFER FROM SEWER FUND	0	0	0	0	0	0		
51-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	5,000		
51-36-500	BOND PROCEEDS	0	0	0	4,000,000	0	5,000,000		
51-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	264,407	306,130	275,816	4,133,600	294,195	5,268,925	1691%	
OPERATING EXPENSES (O&M)									
51-40-100	WEBER BASIN WATER CONSERV.DIST.	127,379	130,603	143,287	143,179	143,179	154,509		WBWCD Water purchase for 275 AC
51-40-110	SALARIES/WAGES-PERMANENT	157,072	167,884	138,873	195,450	148,000	185,000		PWD; Util Suprv; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes
51-40-115	OVERTIME/VAC	23,621	17,353	16,949	29,420	30,000	35,000		includes on-call & late night flushing program ($13K S&B)
51-40-120	SALARIES/WAGES-PART-TIME	19,970	24,836	24,615	26,550	27,000	29,000		Meter Reader; Admin; Utilities; PT Admin 3/4
51-40-130	EMPLOYEE BENEFITS	95,387	114,532	87,539	125,780	98,000	121,000		
51-40-140	PENSION EXPENSE	-52,173	-5,844	0	8,000	5,000	5,000		Based on the stock markets and URS Retirement
51-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,387	728	1,500	3,000	1,500	3,000		Rural Water Assoc; American Waterworks
51-40-220	PUBLIC NOTICES	3,480	0	500	6,000	3,000	3,000		Consumer Confidence Report (CCR's) in color, door hangers; Source Protection notices
51-40-230	TRAVEL	0	1,287	805	4,000	3,000	3,000		RWA conference (3 O&M Techs) in St. George; O&M Techs Certifications
51-40-240	OFFICE SUPPLIES AND EXPENSE	13,126	13,461	15,617	13,000	18,000	19,000		Office supplies; Utility billing; credit card fees; Xpress Bill Pay
51-40-250	EQUIP/SUPPLIES/MAINTENANCE	109,227	157,444	86,775	115,000	115,000	120,000		Chlorine, clamps, generator repairs, pavement repairs, water meters, $20k pump replacement, etc.
51-40-251	VEHICLE:FUEL	4,464	6,652	3,627	6,500	6,000	7,000		Fuel
51-40-253	VEHICLE: MAINTENANCE	2,598	4,224	2,380	6,000	6,000	6,000		
51-40-260	BAD DEBT	0	0	0	0	0	0		
51-40-270	UTILITIES	52,351	55,309	47,717	68,250	71,000	71,500		Power at 5 well sites, gas at 2 well sites
51-40-280	TELEPHONE	2,977	1,806	2,042	1,650	2,250	1,700		Monthly phone stipend; Tablet service; on call for water system only per state law
51-40-310	PROFESSIONAL/TECHINCAL SERVICE	38,361	41,649	22,446	40,000	40,000	43,000		IT service; water sampling; water rights issue, SCADA system service plus additional; misc. engineering; Caselle; Beacon service; ERSI; new source sampling requirements & increased sampling intervals.
51-40-330	EDUCATION & TRAINING	3,228	2,824	1,740	6,000	3,000	6,000		RWA conference (3 O&M Tech) in St. George; O&M Techs Certifications
51-40-610	MISCELLANEOUS SUPPLIES	504	569	823	900	900	900		Blue Stakes (1/3 cost)
51-40-620	COST OF BOND ISSUE	0	0	0	30,000	0	30,000		30 year bond issue
51-40-650	DEPRECIATION	266,959	267,491	257,125	280,500	270,000	275,000		
51-40-750	LEASE	0	0	0	0	0	0		
51-40-810	BOND Principal	0	0	52,000	161,900	52,000	203,000		Water bond Principal payments ($53K-Bond 2018)($150,000 Bond 2026)
	Operating Expenses Total:	869,918	1,002,808	906,360	1,271,079	1,042,829	1,321,609	27%	
NON-OPERATING EXPENSES (CIP)									
51-46-160	LAND	0	0	225	596,300	500,000	0		
51-46-220	PUBLIC NOTICES	0	0	0	0	0	0		
51-46-310	PROFESSIONAL & TECHNICAL	16,254	8,510	38,862	10,000	6,000	10,000		see attached CIP Worksheet *(included in project totals)*
51-46-550	BOND AGENT FEES	2,600	1,100	1,100	2,200	1,100	2,200		Water bond administration fees ($1,100 2018-bond)+($1,100 2025 bond)
51-46-730	IMPROVEMENTS-CONSTRUCTION	31,375	6,549	72,091	4,663,483	1,035,325	5,511,555		see attached CIP Worksheet
51-46-740	CAPITAL OUTLAY/EQUIPMENT	0	0	22,515	62,375	0	54,000		see attached CIP Worksheet
51-46-820	INTERST ON BONDS	19,839	20,704	14,612	85,075	19,075	86,245		Interest payment on water bonds ($17,345 -Bond 2018)($68,900- Bond 2026)
	Non-Operating Expenses Total:	70,068	36,863	149,405	5,419,433	1,561,500	5,664,000	263%	
	Net Total WATER FUND:	369,696	439,189	384,721	-1,384,212	-1,026,084	-465,934	-55%	

Pleasant View City
Capital Improvement Program
Water Fund

		Fiscal Year				
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Beginning Fund Balance	3,303,874	2,527,615	2,248,236	2,382,518	2,096,302	1,459,857
Revenues						
Service Fees	1,270,000	1,247,000	1,254,482	1,262,009	1,269,581	1,277,198
Water Impact Fees	111,000	88,000	88,000	88,000	88,000	88,000
Late Fees	2,750	2,750	2,810	2,870	2,930	2,990
Water Lateral Inspections	725	1,725	1,725	1,725	1,725	1,725
New Construction Water Meters	12,470	9,200	9,200	9,200	9,200	9,200
Sale of Fixed Assets: Truck #16	0	5,000	0	0	0	0
Miscellaneous	11,300	1,000	1,000	1,000	1,000	1,000
Interest Earnings	170,000	165,000	134,894	142,951	125,778	87,591
Bond Proceeds- *water infrastructure and tank* BOND		5,000,000				
Other Source of Revenue: transfer from Sewer Fund						
Other Source of Revenue: transfer from General Fund						
Pump Replacement Program FEMA matching Grant-Lightning						
Total Revenues	1,578,245	6,519,675	1,492,111	1,507,755	1,498,214	1,467,705
Operating Expenditures, Debt Service and Restrictions						
Operating Expenditures	577,650	689,100	730,446	774,273	820,729	869,973
Weber Basin Water Purchase pymt	143,179	154,509	166,738	179,933	194,165	209,165
~~Debt Service Bond #2012 (principal/interest/admin fees)~~	0	0	0	0	0	0
Debt Service Bond #2018 (was 2015) (principal/interest/admin fees)	72,175	71,445	72,645	72,765	72,765	72,765
Debt Service Bond #2026 (principal/interest/admin fees) (30 YEAR)	0	220,000	220,000	220,000	220,000	220,000
Customer Deposits	4,000	4,500	5,000	5,500	6,000	6,500
Depreciation (credit to ending fund balance)	270,000	275,000	280,500	363,110	370,372	377,780
Required Reserve (credit to ending fund balance)	131,359	614,030	616,214	616,432	616,432	616,432
Total Operating Expenditures and Restrictions	1,198,363	2,028,584	2,091,543	2,232,013	2,300,464	2,372,615
Beginning Capital Balance	3,683,757	7,018,706	1,648,804	1,658,260	1,294,053	554,947
Expenditures (Projects)						
Vehicle Replacement Program:						
Truck #2 (50% water/50% sewer of $54K)		27,000				
Truck #3 (50% water/50% sewer of $54K)		27,000				
Truck #12 (50% water/50% sewer of $54K)			27,000			
Truck #15 (50% water/50% sewer of $54K)				27,000		
Truck #5 (50% water/50% sewer of $54K)					27,000	
Heavy Equipment:						
Capital Facilities Plan / Impact Fee Update *(next update ≈ 2026)*			35,000			
Source Protection Plan (every five years)			12,000			
Water Conservation Plan (every five years)	6,000					
Emergency Response Plan (every five years)			4,000			
Water Rate Study	0	10,000				
* Weber Basin Water - Zone 1 - land BOND	500,000	0				
* Weber Basin Water - Zone 1 - Transmittion Line Phase 1 BOND	500,000	0				
* Weber Basin Water - Zone1 - Transmittion Line Phase 2 /tank BOND	0	3,700,000				
Service Transfers & Abandonments (Elberta 400 W - 600 W)	65,000					
Service Transfers & Abandonments (400 W - City limit)						600,000
Peak Day Meters (state requirement)		350,000				
500 W tank abandonment into PRV w/ PSI SCADA	15,000	650,000				
Upgrade PRV PSI info SCADA		40,000				
Water line replacement on 500 W between 4050 N to 4300 N					800,000	
Water line replacement upsize to 8in 4200 N 500 W to 350 W				500,000		
Water line replacement upsize to 8in 4125 N into 350 W to 4300 N						
Lightning Protection (4 sites-Jessie & Macs 2017-18 / Alder & Hells 2022&23)		50,000				
Tank Cleaning & Inspections (4 of the 8 tanks every 3 years)	17,500			20,000		
Generator Project (Hell's well & Alder Well)	11,000					
Offsite Cameras	40,000					
Alder Well Protection Land Purchase	150,000					
Little Mo Spring/Reservoir-land purchase to expand protection zone	150,000					
Little Mo Spring/Reservoir-Evaluation & Rehabilitation			90,000			
Federal regulation - state lead and copper rules update $50K		50,000				
Val Pol update water line and PRV		450,000				
Springs-removal of deep root vegetation & collection box upgrades	60,000					
Master Meter Update						
Auto Read Update		300,000				
Shoring	17,000					
Pole Patch Incorporation Agreement	25,000					
Sampling Stations	5,000	10,000				
Total Expenditures	1,561,500	5,664,000	168,000	547,000	827,000	600,000
AVAILABLE ENDING BALANCE	2,122,257	1,354,706	1,480,804	1,111,260	467,053	-45,053
Depreciation, Required Reserve Credit & Customer Deposits	405,359	893,530	901,714	985,042	992,805	1,000,712
Ending Balance (cash)	2,527,615	2,248,236	2,382,518	2,096,302	1,459,857	955,659

* Impact fee eligible.

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
SEWER FUND									
OPERATING REVENUE (O&M)									
53-30-100	SERVICE FEES-SEWER	1,181,085	1,307,820	1,228,998	1,310,000	1,340,000	1,385,700		Current residential rate $30.00 to $30.40. *Includes additional $.40 increase*
53-30-200	LATE FEES	2,334	3,232	4,329	3,500	4,500	4,500		
53-30-300	TRANSFER FROM SEWER REVENUE FU	0	0	0	0	0	0		
53-30-900	MISCELLANEOUS	0	109,355	0	0	0	0		
	Operating Revenue Total:	1,183,419	1,420,407	1,233,327	1,313,500	1,344,500	1,390,200	3%	
NON-OPERATING REVENUE (CIP)									
53-36-120	INTEREST EARNINGS	83,934	151,282	140,504	127,500	153,000	150,000		
53-36-200	IMPACT FEES-SEWER	46,410	28,145	23,595	9,750	24,245	14,950		15 residential building permits/8 commercial
53-36-240	SEWER LATERAL INSPECTION	775	800	700	375	725	1,725		Based on building permits. ($575 to $1,725 if change from $25 to $75 per inspection)
53-36-400	SALE OF FIXED ASSETS	13,778	0	0	0	0	0		
53-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	144,897	180,227	164,799	137,625	177,970	166,675	-6%	
OPERATING EXPENSES (CIP)									
53-40-100	CENTRAL WEBER SEWER DISTRICT	784,274	807,299	821,842	821,850	821,850	909,909		CWSID $224,410 (11.3% increase); pretreatment $12,269
53-40-110	SALARIES/WAGES-PERMANENT	90,699	96,872	76,114	116,120	84,000	113,000		PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech
53-40-115	OVERTIME/VAC	11,623	8,995	8,543	12,225	12,225	12,500		includes on-call
53-40-120	SALARIES/WAGES-PART-TIME	19,628	28,298	31,511	32,560	34,000	36,000		Admin; Utilities; PT Admin 3/4
53-40-130	EMPLOYEE BENEFITS	60,488	72,591	56,042	84,040	65,000	80,000		
53-40-140	PENSION EXPENSE	-19,532	-7,441	0	4,000	4,000	4,000		Based on the stock markets and URS Retirement
53-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	728	1,500	1,000	750	750		Rural Water Assoc; American Waterworks
53-40-230	TRAVEL	0	2,526	805	3,500	3,500	3,500		O&M Techs certifications and training
53-40-240	OFFICE SUPPLIES AND EXPENSE	13,295	12,610	14,812	14,000	17,000	19,000		Utility billing; Office supplies; credit card fees; Xpress Bill Pay
53-40-250	EQUIP/SUPPLIES/MAINTENANCE	66,881	29,283	32,524	141,000	141,000	120,000		New sewer cleaning; CCTV Inspections
53-40-251	VEHICLE:FUEL	4,049	6,652	3,612	6,000	6,000	6,500		Fuel
53-40-253	VEHICLE: MAINTENANCE	0	297	1,747	2,000	2,000	2,000		
53-40-260	BAD DEBT	0	0	0	0	0	0		
53-40-280	TELEPHONE	1,176	786	391	600	750	1,700		Monthly phone stipend; Tablet service; phones
53-40-310	PROFESSIONAL/TECHINCAL SERVICE	5,723	8,526	9,286	15,000	10,000	10,000		GIS Maps updated, engineering; Caselle; IT
53-40-330	EDUCATION AND TRAINING	1,777	680	735	2,500	2,500	2,500		O&M Techs certifications and training and renewals
53-40-610	MISCELLANEOUS SUPPLIES	397	569	823	900	900	900		Blue Stakes (1/3 cost)+ additional staking with fiber
53-40-650	DEPRECIATION	122,891	108,266	126,390	137,900	120,000	120,000		
53-40-750	LEASE	0	0	0	0	0	0		
	Operating Expenses Total:	1,163,369	1,177,537	1,186,677	1,395,195	1,325,475	1,442,259	9%	
NON-OPERATING EXPENSES (CIP)									
53-46-160	LAND	0	0	0	0	0	0		
53-46-220	PUBLIC NOTICES	0	0	0	0	0	0		
53-46-310	PROFESSIONAL & TECHNICAL	2,868	20,379	20,846	0	15,000	10,000		see attached CIP Worksheet
53-46-730	IMPROVEMENTS-CONSTRUCTION	2,500	14,877	0	1,515,000	687,000	350,000		see attached CIP Worksheet
53-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	62,750	0	54,000		see attached CIP Worksheet
53-46-910	TRANSFER TO WATER FUND	0	0	0	0	0	0		
	Non-Operating Expenses Total:	5,368	35,256	20,846	1,577,750	702,000	414,000	-41%	
	Net Total SEWER FUND:	159,579	387,841	190,603	-1,521,820	-505,005	-299,384	-41%	

Pleasant View City
Capital Improvement Program
Sewer Fund

		Fiscal Year					
		2024-2025	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
	Beginning Fund Balance	**2,994,074**	**2,609,069**	2,429,685	2,248,246	2,167,324	2,063,990
	Revenues						
	Service Fees	**1,340,000**	**1,385,700**	1,420,700	1,455,700	1,490,700	1,525,700
	Sewer Impact Fees	**24,245**	**14,950**	14,950	14,950	14,950	14,950
	Lateral Inspection fees	**725**	**1,725**	1,725	1,725	1,725	1,725
	Late Fees	**4,500**	**4,500**	4,900	5,300	5,700	6,100
	Miscellaneous (vehicle sales/contributions)	**0**	**0**	0	0	0	0
	Interest Earnings	**153,000**	**150,000**	145,781	134,895	130,039	123,839
	Total Revenues	**1,522,470**	**1,556,875**	1,588,056	1,612,570	1,643,114	1,672,314
	Operating Expenditures, Debt Service and Restrictions						
	Operating Expenditures	**383,625**	**412,350**	437,091	463,316	491,115	520,582
	CWSID	**821,850**	**909,909**	955,404	1,003,175	1,053,333	1,106,000
	Debt Service (P&I)	**0**	**0**	0	0	0	0
	Depreciation (credit to ending fund balance)	**120,000**	**120,000**	127,500	135,000	142,500	150,000
	Required Reserve (credit to ending fund balance)	**0**	**0**	0	0	0	0
	Total Operating Expenditures and Restrictions	**1,325,475**	**1,442,259**	1,519,995	1,601,491	1,686,949	1,776,582
	Beginning Capital Balance	**3,191,069**	**2,723,685**	2,497,746	2,259,324	2,123,490	1,959,722
	Expenditures (Projects)						
*	Sewer Capital Facilities Plan & Impact Fee Update w/exception / SECAP	**15,000**	0	0	0	0	0
*	Capital Facilities Plan - implement projects findings	**0**	0	0	0	0	0
	Rate Study		**10,000**				
*	HWY 89 1700/Pleasant View Drive project	**462,000**	0	0	0	0	0
	Miscellaneous Sewer Main Replacement/Point Repairs/Findings	**100,000**	**100,000**	100,000	100,000	100,000	100,000
	Extend Sewer line for Septic System Users	**50,000**					
	Vehicle Replacement Program:						
	Truck #2 (50% water/50% sewer of $54K)		**27,000**				
	Truck #3 (50% water/50% sewer of $54K)		**27,000**				
	Truck #12 (50% water/50% sewer of $54K)			27,000			
	Truck #15 (50% water/50% sewer of $54K)				27,000		
	Truck #5 (50% water/50% sewer of $54K)					27,000	
	SSMP Audit						
	Liner for the original 1972 trunk lines		**150,000**	150,000			
	Manhole linings & repairs		**25,000**	25,000	25,000		
	Investigating and repair of elicit connections	**75,000**	**75,000**	75,000	75,000	75,000	75,000
	Total Expenditures	**702,000**	**414,000**	377,000	227,000	202,000	175,000
	Depreciation and Required Reserve Credit	**120,000**	**120,000**	127,500	135,000	142,500	150,000
	Ending Fund Balance	**2,609,069**	**2,429,685**	**2,248,246**	**2,167,324**	**2,063,990**	**1,934,722**

* *Impact fee eligible.*

Summary of Sewer/Impact Fee Balances						
Impact Fee Beginning Balance:	**437,611**	10,866	51,316	91,048	128,930	165,987
Impact Fee Ending Balance:	10,866	51,316	91,048	128,930	165,987	201,990
Sewer impact expenditure requirement	***75,867***	***47,935***	***44,105***	***33,729***	***63,603***	**82,505**

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
SOLID WASTE FUND									
OPERATING REVENUE (O&M)									
55-30-100	SERVICE FEES-SOLID WASTE	493,681	610,162	569,692	609,000	622,000	646,000		Garbage Service (per month) $15.00 to $15.50 first can and $16.00 to 16.50 extra cans. *Includes additional $.50 increase*
55-30-105	SERVICE FEES-RECYCLING	126,166	205,389	185,820	206,000	212,000	227,600		Recycling Service (per month) $7.00 to $7.50 first can and $8.00 to $8.50 extra cans. *Includes additional $.50 increase*
55-30-200	LATE FEES	1,227	2,019	2,690	2,000	3,000	3,000		
55-30-300	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0		
	Operating Revenue Total:	**621,074**	**817,570**	**758,202**	817,000	837,000	876,600	*5%*	
NON-OPERATING REVENUE (CIP)									
55-36-120	INTEREST INCOME	15,363	6,279	4,955	5,600	5,000	5,000		
55-36-210	GARBAGE CAN FEE	2,680	6,030	6,432	2,680	6,700	4,020		based on 15 building permits ($134 per can-garbage & recycling)
55-36-400	SALE OF FIXED ASSETS	12,377	0	0	0	0	0		
55-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	**30,420**	**12,309**	**11,387**	8,280	11,700	9,020	*-23%*	
55-40-110	SALARIES/WAGES-PERMANENT EMPLO	83,696	90,053	76,065	92,000	82,000	89,000		PWD; O&M Techs; Recorder; Treasurer; PT Admin
55-40-115	OVERTIME/VAC	12,295	10,201	9,212	12,760	12,760	13,000		includes on-call (with an updated policy change)
55-40-120	SALARIES/WAGES-PART-TIME	13,569	19,226	17,781	22,430	20,000	20,500		Admin/Utilities
55-40-130	EMPLOYEE BENEFITS	52,044	61,724	48,949	61,550	57,000	62,000		
55-40-140	PENSION EXPENSE	-13,502	-4,236	0	2,000	2,000	2,000		Based on the stock markets and URS Retirement
55-40-240	OFFICE SUPPLIES AND EXPENSE	8,498	6,508	6,951	8,000	8,000	8,000		Utility billing, Office supplies, credit card fees, Xpress Bill Pay fees
55-40-260	BAD DEBT	0	0	0	0	7,500	0		*prior year: replace 56 cans @ $134)*
55-40-280	TELEPHONE	469	460	564	470	700	1,450		Monthly phone stipend; Tablet service; phones
55-40-310	PROFESSIONAL AND TECH SERV	2,945	2,944	4,435	3,800	3,800	3,800		Caselle; IT
55-40-500	COLLECTION-GARBAGE	165,904	245,722	194,340	247,000	242,000	255,000		Garbage service
55-40-501	COLLECTION-RECYCLING	92,825	157,231	129,850	157,000	162,000	167,000		Recycling service
55-40-510	DISPOSAL-LANDFILL-GARBAGE	186,701	198,117	147,104	212,000	199,000	222,000		Weber County Transfer Station (tipping fees $50 to $52.24)
55-40-511	DISPOSAL-LANDFILL-RECYCLING	20,393	38,636	11,926	23,500	23,000	23,000		Wasatch Integated Waste Dist.
55-40-650	DEPRECIATION	2,050	1,049	1,925	2,100	1,050	1,050		
	Operating Expenses Total:	**627,887**	**827,635**	**649,102**	844,610	820,810	867,800	*6%*	
NON-OPERATING EXPENSES (CIP)									
55-46-160	LAND			0	0	0	0		
55-46-740	CAPTIAL OUTLAY - EQUIPMENT	41,351	24,313	22,895	24,300	24,300	24,300		Garbage cans
	Non-Operating Expenses Total:	**41,351**	**24,313**	**22,895**	24,300	24,300	24,300	*0%*	
	Beginning Balance:				76,907	76,907	80,497		
	Net Total SOLID WASTE FUND:	-17,744	-22,069	97,592	(43,630)	3,590	(6,480)		
	Ending Balance:				33,277	80,497	74,017	*-8%*	

Accnt No.	Account Title	2022-23 Prior Year Actual	2023-24 Prior Year Actual	2024-25 Cur YTD Actual	2024-25 Beginning Budget	2024-25 Proposed Final Budget	2025-26 Beginning Budget	% change	
REDEVELOPMENT AGENCY FUND									FYI: EDA triggered in 2010, with two-year extension, sunsets in 2023
REVENUE									
60-36-110	PROPERTY TAX INCREMENT-CITY'S PORTION	84,744	76,389	0	0	0	0		RDA sunset in 2023
60-36-111	PROPERTY TAX INCREMENT-OT ENTITIES PORTION	856,856	847,099	0	0	0	0		
60-36-120	INTEREST EARNINGS	127,992	240,575	212,582	230,000	230,000	230,000		
60-36-130	CONTRIBUTION FROM BEG. FUND BALANCE	0	0	53,168	184,150	185,125	0		
60-36-300	TRANSFER FROM P.V.GENERAL FUND	0	0	0	0	0	0		
60-36-800	CONTRIBUTIONS/GRANTS	105,203	154,868	146,674	1,810,000	121,200	2,315,000		WACOG Funding: Rulon White Ext. $805K, 2700 N Interconnectivity Project with Farrwest $955K; Rail Crossing WACOG $555K
	Revenue Total:	1,174,795	1,318,931	412,424	2,224,150	536,325	2,545,000	375%	
EXPENSES-ADMINISTRATION									
60-40-110	ADMINISTRATIVE SALARIES	17,000	18,417	13,905	17,000	16,000	17,000		Administrative share of salaries
60-40-115	OVERTIME/VAC			520	0	700	700		
60-40-130	EMPLOYEE BENEFITS	9,350	10,129	6,696	9,350	9,350	9,350		
60-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	3,053	3,030	25	100	25	25		Entity Register with State
60-40-220	PUBLIC NOTICES	25	0	0	150	0	0		
60-40-230	TRAVEL	2,960	0	0	0	0	0		ICSC (Internaltional Council of Shopping Centers)
60-40-240	OFFICE SUPPLIES AND EXPENSE	0	1,000	626	50	50	50		Office supplies
60-40-310	PROFESSIONAL & TECHNICAL	0	4,250	0	500	2,000	500		$1,500 Zions annual TEC/RDA reporting; State of Utah database annual fee $500
60-40-330	EDUCATION AND TRAINING	975	0	0	0	0	0		
60-40-605	MARKETING & ANALYSIS	88	0	0	0	0	0		ICSC (Internaltional Council of Shopping Centers); swag
	Expenses-Admin Total:	33,451	36,826	21,772	27,150	28,125	27,625	-2%	
MISCELLANEOUS									
60-40-750	INCREASE IN FUND BALANCE	1,023,138	1,197,945	0	0	0	202,375		
	Miscellaneous Total:	1,023,138	1,197,945	0	0	0	202,375		
EXPENSES-HOUSING									
60-42-730	IMPROVEMENTS-CONSTRUCTION	0	0	0					
	Expenses-Housing Total:	0	0	0	0	0	0		
EXPENSES-EDA DEVELOPMENT									
60-46-160	PROPERTY ACQUISITION	0	0	0	0	0	0		
60-46-300	TRANSFER TO GENERAL FUND			387,000	387,000	387,000	0		
60-46-310	PROFESSIONAL SERVICES	8,806	9,304	3,652	110,000	60,000	115,000		Rulon Wht Ext $5K; 2700 N Interconnectivity Project $55K; Rail Crossing $55k
60-46-730	IMPROVEMENTS-CONSTRUCTION	109,400	74,856	0	1,700,000	61,200	2,200,000		Rulon Wht Ext $800K; 2700 N Interconnectivity Project $900K; Rail Crossing $500K;
60-46-850	TAX INCENTIVES	0	0	0	0	0	0		
	Expenses-EDA Dev Total:	118,206	84,160	390,652	2,197,000	508,200	2,315,000	356%	
	Net Total RDA FUND:	0	0	0	0	0	0		

FY 2025-2026						
Position	Hourly			Annual (2080 hours)		
	Min	Mid	Max	Min	Mid	Max
Administrative Assistant	$ 20.26	$ 25.00	$ 29.74	$ 42,142	$ 51,998	$ 61,854
Blue Stakes Technician	$ 21.05	$ 25.65	$ 30.27	$ 43,780	$ 53,345	$ 62,954
City Adminstrator	$ 56.95	$ 70.12	$ 83.29	$ 118,454	$ 145,845	$ 173,236
Community Resource Officer (CRO)-II	$ 27.59	$ 33.11	$ 38.61	$ 57,386	$ 68,859	$ 80,309
Court Administrator / Admin Assistant	$ 27.07	$ 33.99	$ 40.90	$ 56,308	$ 70,700	$ 85,069
Crossing Guard	$ 20.40	$ 25.70	$ 31.00	$ 42,432	$ 53,456	$ 64,480
Cleaning	$ 17.94	$ 22.43	$ 26.91	$ 37,314	$ 46,654	$ 55,972
Deputy Recorder/Utility Billing Clerk	$ 24.63	$ 30.40	$ 36.16	$ 51,234	$ 63,223	$ 75,213
Inspector, PWD	$ 25.24	$ 30.28	$ 35.32	$ 52,492	$ 62,977	$ 73,461
Mechanic / Fleet Manager	$ 27.82	$ 33.84	$ 39.86	$ 57,858	$ 70,386	$ 82,913
Meter Reader / Utility Locator	$ 19.11	$ 23.09	$ 27.08	$ 39,739	$ 48,024	$ 56,331
Parks I	$ 18.82	$ 23.22	$ 27.61	$ 39,155	$ 48,293	$ 57,431
Parks II	$ 19.80	$ 24.68	$ 29.54	$ 41,176	$ 51,324	$ 61,450
Parks III	$ 22.52	$ 27.81	$ 33.11	$ 46,834	$ 57,835	$ 68,859
Park Maintenance Worker	$ 18.41	$ 22.83	$ 27.23	$ 38,302	$ 47,485	$ 56,645
Planning & Zoning Administrator	$ 29.27	$ 34.86	$ 40.45	$ 60,889	$ 72,518	$ 84,126
Planning Tech / Admin Office Assistant	$ 21.43	$ 25.54	$ 29.65	$ 44,566	$ 53,120	$ 61,674
Planner I	$ 24.01	$ 28.26	$ 32.50	$ 49,932	$ 58,778	$ 67,602
Police Administration Assistant	$ 22.88	$ 28.01	$ 33.13	$ 47,597	$ 58,262	$ 68,904
Police Chief	$ 51.10	$ 61.99	$ 72.88	$ 106,285	$ 128,939	$ 151,593
Police Officer I	$ 26.34	$ 31.37	$ 36.40	$ 54,782	$ 65,244	$ 75,707
Police Officer II	$ 27.59	$ 33.11	$ 38.61	$ 57,386	$ 68,859	$ 80,309
Police Officer III / Master Police Officer	$ 29.37	$ 35.30	$ 41.23	$ 61,091	$ 73,416	$ 85,765
Police Sergeant	$ 36.33	$ 43.47	$ 50.59	$ 75,572	$ 90,412	$ 105,230
Police Lieutenant	$ 40.18	$ 47.77	$ 55.38	$ 83,565	$ 99,370	$ 115,199
Public Works Director	$ 48.34	$ 59.08	$ 69.82	$ 100,538	$ 122,877	$ 145,216
Recorder / Finance Director	$ 42.28	$ 51.57	$ 60.85	$ 87,943	$ 107,273	$ 126,559
Recreation Director	$ 30.00	$ 37.47	$ 44.95	$ 62,393	$ 77,929	$ 93,488
Recreation Aide	$ 10.79	$ 18.89	$ 26.99	$ 22,452	$ 39,290	$ 56,129
Recreation Referrees	$ 10.79	$ 16.19	$ 21.59	$ 22,452	$ 33,677	$ 44,903
Streets I	$ 20.34	$ 24.91	$ 29.49	$ 42,299	$ 51,818	$ 61,338
Streets II	$ 21.40	$ 25.97	$ 30.54	$ 44,521	$ 54,018	$ 63,515
Streets III	$ 23.33	$ 28.61	$ 33.90	$ 48,518	$ 59,519	$ 70,520
Streets Maintenance Worker	$ 20.34	$ 24.91	$ 29.49	$ 42,299	$ 51,818	$ 61,338
Superintendent, Parks	$ 27.69	$ 33.70	$ 39.75	$ 57,590	$ 70,094	$ 82,689
Superintendent, Streets	$ 29.32	$ 36.04	$ 42.77	$ 60,978	$ 74,966	$ 88,953
Superintendent, Utilities	$ 30.53	$ 37.25	$ 43.97	$ 63,493	$ 77,480	$ 91,467
Treasurer	$ 35.70	$ 42.73	$ 49.78	$ 74,247	$ 88,886	$ 103,546
Water & Utilities I	$ 21.63	$ 26.39	$ 30.95	$ 44,993	$ 54,894	$ 64,369
Water & Utilities II	$ 23.66	$ 28.98	$ 34.30	$ 49,214	$ 60,282	$ 71,351
Water & Utilities III	$ 25.21	$ 30.96	$ 36.71	$ 52,447	$ 64,391	$ 76,358

FULL-TIME EQUIVALENCY (FTE)																			
	legis	Judicial	ADMIN	TREAS	RECDR	GOV BL	P&Z	POLICE	BLDG	STRT	YC	PARKS	REC	SS	WTR	SWR	GARB	RDA	
City Administrator			0.520											0.125	0.125	0.100	0.050	0.080	1.000
Blue Stakes Tech										0.100				0.300	0.300	0.300			1.000
Community Services								1.000											1.000
Court Administrator/Admin Office Assistant		1.000																	1.000
Deputy Recorder / Utility Billing Clerk			0.098	0.098	0.098									0.114	0.114	0.114	0.115		0.750
General Office Assistant (PWD)										0.210		0.150		0.050	0.210	0.050	0.080		0.750
Administrative Assistant (Office)			0.750																0.750
Planning Tech/Admin Office Assistant		0.250					0.500		0.250										1.000
Inspector (PWD)										0.550				0.150	0.150	0.150			1.000
Mechanic / O&M Tech I										0.500		0.200		0.100	0.100	0.050	0.050		1.000
Meter Reader / Utility Locator															0.150	0.450	0.150		0.750
Parks I										0.500		0.500							1.000
Park Maintenance Worker										0.250		0.250							0.500
Park Maintenance Worker										0.380		0.370							0.750
Planner I							1.000												1.000
Police Administration Assistant								1.000											1.000
Police Chief								1.000											1.000
Police Officer I (1560 hrs - 30 hrs wk)								0.750											0.750
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Sergeant								1.000											1.000
Police Sergeant								1.000											1.000
Police Lieutenant								1.000											1.000
Public Works Director										0.250		0.100		0.200	0.250	0.100	0.100		1.000
Recorder / Finance Officer					0.500				0.050					0.100	0.100	0.100	0.100	0.050	1.000
Recreation Director											0.040		0.710						0.750
Recreation													0.650						0.650
Streets I										0.500				0.500					1.000
Streets I										0.500				0.500					1.000
Streets Maintenance Worker										0.390									0.390
Superintendent, Parks										0.500		0.500							1.000
Superintendent, Streets										0.500				0.500					1.000
Superintendent, Utilities										0.150					0.450	0.200	0.200		1.000
Treasurer / Executive Assistant			0.200	0.600			0.000		0.100					0.025	0.025	0.025	0.025		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Cleaning						0.150													0.150
Crossing Guards (7)								0.610											0.610
Judge		C																	C
Mayor	E																		E
City Council (5)	E																		E
2025/26		1.25	1.57	0.70	0.60	0.15	1.50	15.36	0.40	5.73	0.04	2.07	1.36	2.66	3.17	2.24	1.62	0.13	40.55

Property Tax History

YEAR	TAX RATE	TAX LEVY + growth		
2008	0.001938	$775,570		
2009	0.001217	$536,424	←	*(separated from fire department)*
2010	0.001337	$542,456		
2011	0.001327	$554,539		
2012	0.001387	$588,861		
2013	0.001346	$580,976		
2014	0.001293	$585,105		
2015	0.001247	$611,922		
2016	0.001188	$634,888		
2017	0.001243	$726,781	←	*(property tax increase)*
2018	0.001130	$771,978		
2019	0.001076	$753,873		
2020	0.001076	$875,297	←	*(property tax increase)*
2021	0.000941	$885,088	←	*(property tax increase)*
2022	0.000783	$914,865		
2023	0.000786	$948,909		
2024	0.000786	Est. $1,137,000	←	*(property tax increase)*
2024	TBD	TBD	←	*(property tax increase TDB/est.rev)*

Property Tax Comparison's with surrounding Cities

Weber County Cities
2023 Certified Tax Rates:

Plain City	.000245
Uintah City	.000287
Hooper City	.000288
Farr West City	.000354
Huntsville Town	.000686
Pleasant View City	.000786
North Ogden City	.001198
Riverdale City	.001463
Harrisville City	.001500
Roy	.001551
Washington Terrace	.001802
Ogden City	.002239
South Ogden City	.002506

Weber County Cities
2024 Certified Tax Rates:

Plain City	.000240
Uintah City	.000275
Hooper City	.000283
Farr West City	.000333
Huntsville Town	.000629
Pleasant View City	.000786
North Ogden City	.001307
Riverdale City	.001425
Harrisville City	.001562
Roy	.001665
Washington Terrace	.001748
Ogden City	.002239
South Ogden City	.002507

IMPACT FEE BALANCES SUMMARY

(ending balances as of 2023/2024)

STORM SEWER..$2,097,596.24*

(Capital Facilities Plan updated 2008- currently in process of being updated)

*Funds to be Expended:	Date for Funds to be Expended:
$153,709.17	2022/23
$272,057.16	2023/24
$197,072.86	2024/25
$195,723.39	2025/26
$101,527.18	2026/27
$286,121.28	2027/28
$653,989.44	2028/29
$237,395.76	2029/30
$2,097,596.24	

PARK/OPEN SPACE DEVELOPMENT.................................. ($237,555.11)

(Capital Facilities Plan updated 2014)

WATER IMPACT FEE... ($3,112,350.37)

(Capital Facilities Plan updated 2017)

SANITARY SEWER.. $437,610.58*

(Capital Facilities Plan updated 2010-currently in process of being updated)

*Funds to be Expended:	Date for Funds to be Expended:
$56,419.69	2022/23
$47,935.24	2023/24
$44,104.82	2024/25
$33,728.80	2025/26
$63,603.17	2026/27
$82,504.75	2027/28
$58,899.72	2028/29
$50,414.39	2029/30
$437,610.58	

(Enterprise Users paid for Capital Facilities Projects for new development – Impact Fees did not cover the cost of those projects)

Budget Message – May 13, 2025

The budget for Pleasant View City is a financial plan for current and capital expenditures to ensure that the city administers its functions in accordance with the adopted budget. It also provides the public with information about the financial policies and health of the city.

Budget Process

The proposed Operating Budgets for the fiscal year 2025-2026 as well as the Capital Improvement Plans (CIP) are being presented May 13th, the first scheduled meeting in May.

The Tentative budget will be adopted May 13th after the budget workshop. The Tentative budget becomes the beginning document. It will be used as the beginning point for the future workshops and for the public's view. It can be continually changed until the final adoption.

The final budget needs to be adopted before June 30th. The plan is to have the budget and tax rate adopted at the June 10th city council meeting. If the council proposes an increased tax rate from the certified rate, we will adopt a tentative budget and use that budget until the final budget is adopted in August (before September 1st).

Budget Highlights – *as presented*

GENERAL FUND REVENUES

- **Purchasing Policy.** As a reminder, purchasing agents may seek formal price quotation without coming before the city council if the item was allocated and approved in the adopted budget.

- **Fund Balance.** The fund balance (or rainy day fund) is $1,120,711 equaling a 15.94% of the 35% fund balance limit. The maximum fund balance the city could currently hold is $2,460,415 the difference of $1,339,704. (*The accumulated general fund balance may not exceed 35% of the total revenue of the general fund. Additionally, 5% of total revenues must be maintained as a minimum fund balance.*)

  (The proposed budgeted property tax revenue is only an estimate. Property tax valuations have not been provided. Those are anticipated to be received the first of June. With that valuation the city can more accurately calculate budgeted property tax revenue.)

- **Proposed property tax.** The General Fund, as presented, does not include a property tax increase. The amount included is only an estimate. The Certified Tax Rate and Revenue will not be available until the first of June.

  (At the May 27th city council meeting, the city council will need to determine if they want to proceed with a Truth in Taxation Public Hearing. Notification of a hearing must be given by June 1st to the Commission and County Auditor.)

- **Sales Tax Revenue.** Sales Tax Revenue is the main source of revenue followed by the Property Tax and the Franchise Tax. Sales Tax Revenue during the 2024-2025 fiscal year experienced a 2.8% decline in revenue. The budget anticipates for the 2025-2026 fiscal year to reverse the declining trend and trend upwards with a conservative increase of 3% over the prior year.

  The Transportation Sales Tax Revenue follows the same trend as Sale Tax Revenue and the budget includes a conservative increase of 3% over the prior year.

- **Building Permits.** Building Permit revenue, which includes fees and impact fees, has been based on 15 residential building permits and 8 commercial permits. Building permit revenue is historically down.

- **American Rescue Plan Act (ARPA) Federal Funds.** ARPA revenue and expenditures have been budgeted with plans to expend all allocated revenue by December 31, 2026. A total of $1,282,802 has been allocated to Pleasant View. There is a current balance of $673,152.96 for the Decant Project. Amounts will be carried forwards as the project progresses.

- **School Resource Officer Reimbursement.** According to the 2024 Agreement with Weber County School District the reimbursement amount for the SRO this year is estimated at $90K.

- **Fee Amendments (*refer to the Consolidated Fee Schedule attached*).** The budget includes increases to Building Permit Fees, Utility Fees, and other updates to fees and clarifications.

GENERAL FUND EXPENDITURES

- **APRA.** The budget includes the continuation of the Decant Facility Project with ARPA funds.

- **Professional Services.**

  As of July 1st, the Judge's salary needs to fall within the range of $36,834 - $47,358. The budget includes a salary adjustment from $31,443 to $36,834, a $5,391 annual salary increase.

  The Prosecutor's contract is based on caseloads. The budget amount remains the same at $20,100.

  An expenditure for an updated Aerial Map of the City in the amount of $11,810. There are other options to participate with other entities.

- **Insurance.** The insurance premiums for General Liability, Auto and Property are comparable to last year. The significant change was in the Workers Comp premium and was reduced by approx. $10k because of a substantial reduction in our EMOD.

- **Elections.** The budget for the 2025 Municipal Elections includes the highest estimated cost with a primary and general election and no participation.

- **Community Support Programs.** The budget as presented includes the same funding levels to Community Support Programs.

- **Other Operating Revenues and Expenditures.** The budget as presented includes normal and expected operating expenditures.

- **Transfers out of the General Fund.** Transfers include $600,000 to the Equipment Fund *(the Equipment Fund's expenditure average over the last 6 years has been $617,000)*, $200,000 to the Roads Fund, $100,000 to the City Hall Capital Plan for future expansions, community center and demolition of the CERT building/retaining wall.

Capital Improvement Projects (CIP'S)

- **Capital Improvement Projects (CIP's).** These requests are outlined in the CIP's for each fund.

- **Highlights.**

  Parks. Pickleball. Pleasant View City is contributing an additional $40K for a total project cost $1,277,398
  Update Impact CFP/Fees
  Recreation: Backstop repairs/basketball standards update/resurface old pickleball courts

  Storm Sewer. Decant Facility
  2025 Capital Improvement Projects
  Update Impact CFP/Fees
  Impact Fees after the completion of budgeted projects-puts us out to the 2029/30 year

  Water. Bonding needed for the Construction of Zone 1- Phase 2 (Transmission Lines/Water Tank)
  Determine other projects to potentially include in Bonding
  Water Rate Study in conjunction with Bonding
  State Requirements: Peak Day Meters

  Sewer. Liners for 1972 trunk lines
  Sewer Main Replacement/Point Repairs/Findings
  Impact Fees after the completion of budgeted projects-puts us out to 2029/30 fiscal year

  Streets. Acquisitions for: Skyline Dr, Skyline Dr Railroad Crossings and Elberta Dr
  2025 Annual Street Maintenance Projects

  Equipment. Purchase (10) leased police vehicles and 5 cages
  Final Lease Payment (2) police vehicles
  New School Crossing @ 2550 N and repairs/replacements
  Officer, Office and PWD equipment

  RDA. Continue Rulon White Extension & Interconnectivity Project with Farr West

  PWD Trucks. (2) Water/Sewer Trucks
  (2) Street/Storm Sewer Trucks
  (1) Parks Truck
  (1) Dump Truck
  Kubota Attachments (carried forward from prior year)

- **Fees.** Storm Sewer. The budget includes the completion of the Impact Fees Study and a study for adjusting the Storm Sewer User Rates.

  Water Fees. The budget includes a study for adjusting the Water Rate – new water rates will need to be in place before bonding occurs.

  Sewer Fees. The monthly fee for Sewer will increase by $.40 to $30.40. The increase is due to maintaining the same percentage of the fee that goes towards the CWSID expenditure.

  Garbage/Recycling. The monthly fees for Garbage & Recycling Containers and Extra Containers will all increase by $.50 each.

PERSONNEL SUMMARY

▪ **Pay Plan.** The budget includes pay ranges and adjustments. The Pay Ranges and salaries were adjusted by a 2.8% COLA based on the CPI as of February 2025. Performance Review Adjustments are limited to a 3% adjustment based on performance. The 2025-2026 Pay Ranges are attached.

The total COLA adjustment is approximately $71,500 with an estimated maximum performance adjustment of $41,000.

Future Pay Plan.
Year 1: Market Study;
Year 2: COLA from the Consumer Price Index (CPI);
Year 3: $1.00 adjustment to Pay Ranges.
Each Year: Paid Performance adjustment set by the city council.

▪ **Health Insurance.**
The budget includes an increase of 5.8% on the same health plans from PEHP-Advantage & Summit Traditional Option 4.

The budget includes an option to choose a Health Savings Account (HSA) on the same health plans from PEHP-Advantage & Summit STAR Option 3. The difference between the Traditional and STAR options will be deposited into the employee's HSA account.

▪ **Dental Insurance.**
The budget includes an increase of 5.3% on the same dental plan from PEHP-Traditional Dental Care.

▪ **Life, Accidental, Death & Dismemberment (AD&D).**
The LTD premium payment rate is .00475.

The budget includes Life and AD&D insurance with a monthly premium of $8.41.

▪ **Flex Spending & EAP (Employee Assistance Program).**
The budget includes Flex Spending (employee participation optional) and EAP Programs ($3.2k).

▪ **Utah Retirement System (URS).**
The city participates in the URS. Rates are set by URS. Overall, all the contributions to the URS have slightly decreased from the prior year.

Employees in the Utah Retirement System (URS), Tier 2 Public Employee Hybrid System will be required to contribute 0.81% from .7% to the employee retirement contribution. *(Pick-up elections are prohibited in this system.)*
(The employer's portion is 14.19% and the employee's portion is 0.81%)

Employees in the Utah Retirement System, Tier 2 Public Safety Hybrid System will contribute 0% to the employee retirement contribution. *(In 2024, the city authorized a 4.73% pick-up election.*
(The employer's portion is 29.56% (24.83% and 4.73%) and the employee's portion is 0%)

▪ **Other.** Insurance Opt-Out Benefit – The budget maintains the same 50% funding into the 401(k) for those employees that have opted-out.

Deferred Compensation – The budget maintains the option of a 1.5% Employer Matching 401(k) with employees paying a 90%-10% split on the insurance premiums instead of the standard 95%-5% split. There is also an option for benefited and partially benefited employees to participate in a 1.5% Employer Matching 401(k) at an approximate cost of $44,000 if all employees participate.

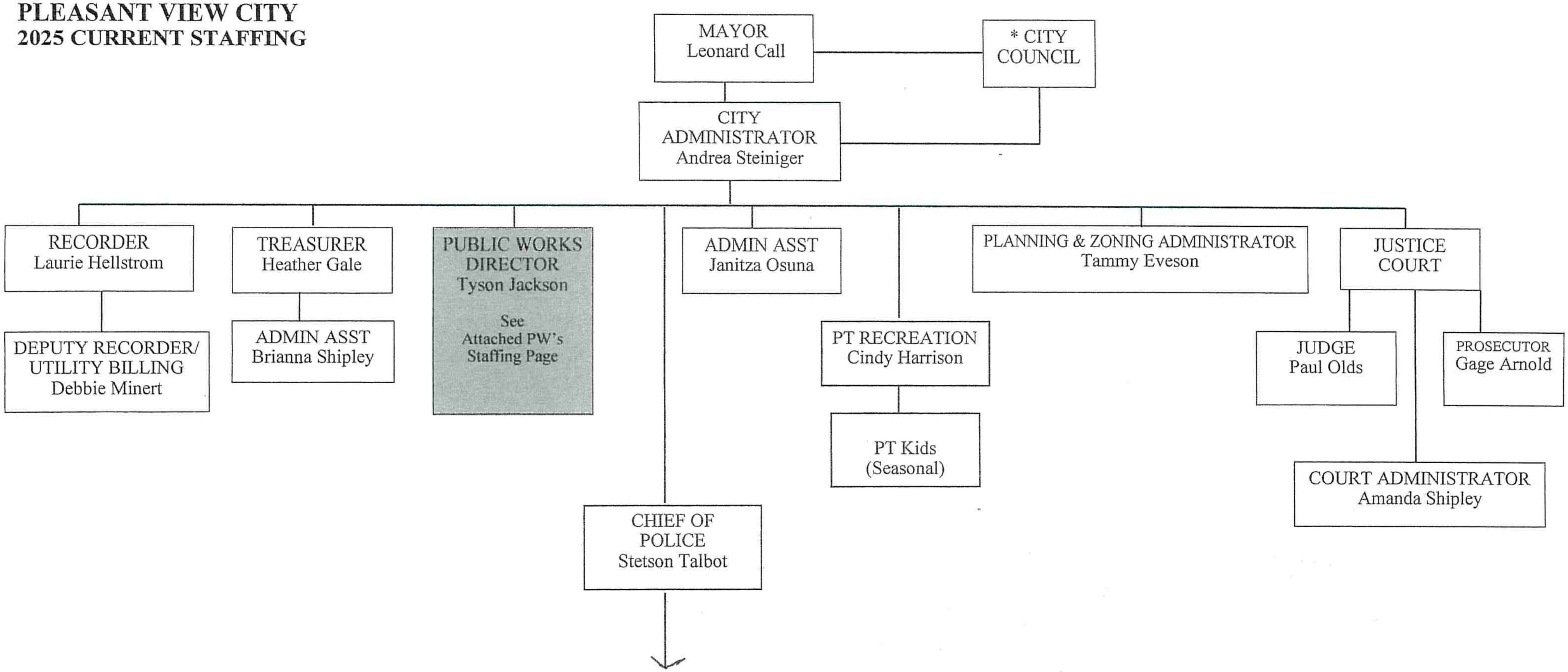
The City's FTE (full-time equivalency) is 40.55 for the 2025-2026 budget year.

▪ **Staff Changes included in the budget:**
▪ Added an addition Crossing Guard at a new location on 2550 N at $4,100 (General Fund).
▪ Added a seasonal Streets Maintenance Worker, 800 hrs. at $8,900 (General Fund) & $8,900 (Storm Sewer).

Budget Message – June 10, 2025

▪ **Staff Changes to be considered in the budget:**
▪ Added a PWD Inspector at $110,500 (salaries/benefits) ($60,775-Gen. Fund/$16,575 each-Storm Sewer/Sewer/Water). (To redistribute responsibilities of the currently approved inspector's position to ensure a manageable sustainable workload while supporting better recruitment outcome for both positions).

PLEASANT VIEW CITY
2025 CURRENT STAFFING



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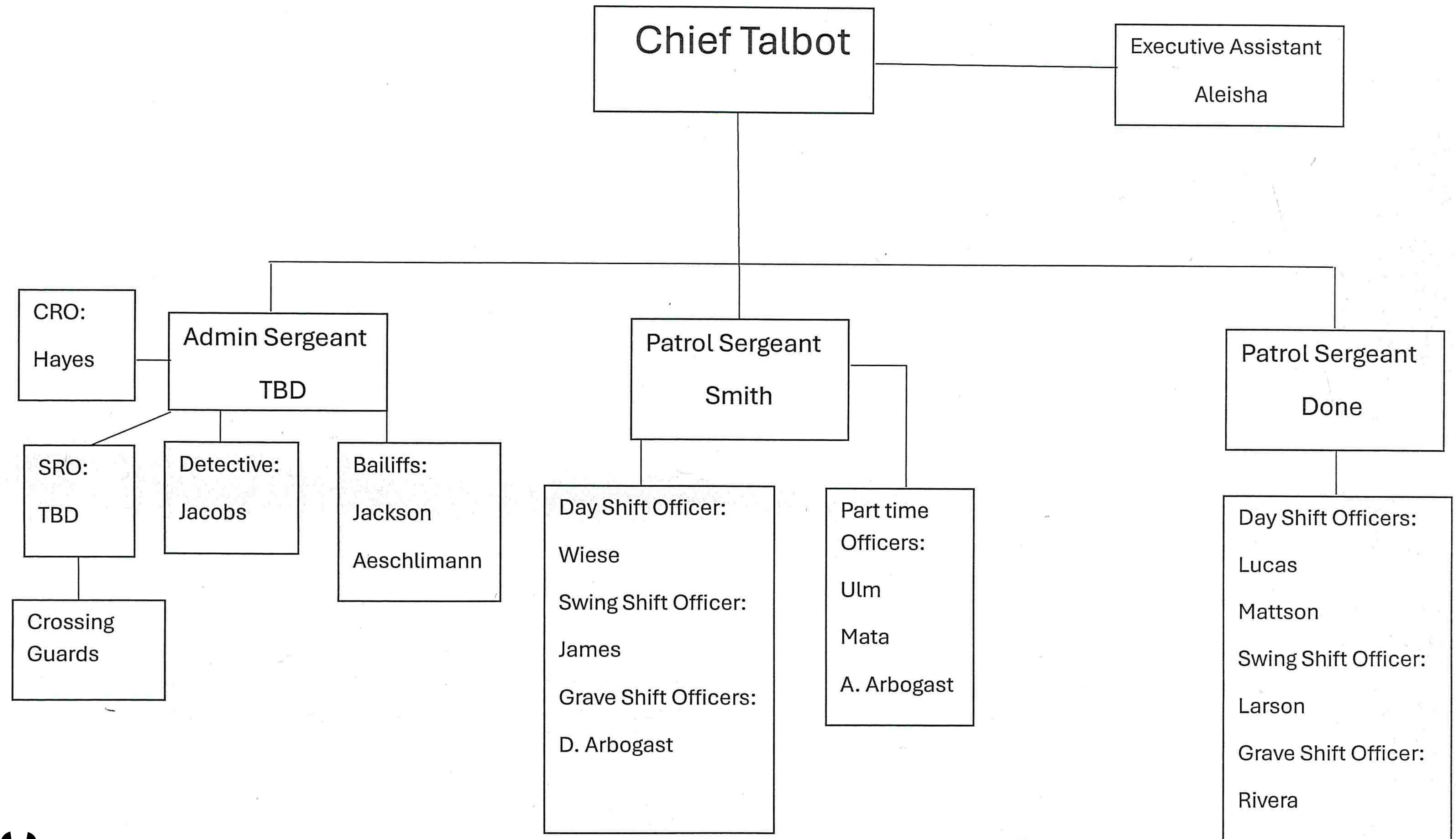
Chief Talbot
Executive Assistant
Aleisha
Admin Sergeant
TBD
CRO:
Hayes
SRO:
TBD
Crossing
Guards
Detective:
Jacobs
Bailiffs:
Jackson
Aeschlimann
Patrol Sergeant
Smith
Day Shift Officer:
Wiese
Swing Shift Officer:
James
Grave Shift Officers:
D. Arbogast
Part time
Officers:
Ulm
Mata
A. Arbogast
Patrol Sergeant
Done
Day Shift Officers:
Lucas
Mattson
Swing Shift Officer:
Larson
Grave Shift Officer:
Rivera

PLEASANT VIEW CITY CONSOLIDATED FEE SCHEDULE

as of January 14, 2025 to be amended with budget

Subdivisions

Subdivision reviews: The subdivider shall reimburse the city for any and all attorney's fees, engineering fees and other professional fees and costs incurred by the city in relation to the subdivider's subdivision within the city .... (refer to the Subdivision Ordinance 17.20.021)

Contracted inspections .... $ actual cost to city
City employee inspections (per hour/one hour minimum) .... $ 50.00

All Residential Development:

Accounts Receivable Deposit (Lot Line Adjustments) $300.00
Accounts Receivable Deposit (Site Plan/Conditional Uses) $1,000.00
Accounts Receivable Deposit (Minor Subd. w/ 4 ~~3~~ lots or less w/ no infrastructure) $2,500.00
Accounts Receivable Deposit (includes the $1,500 Adequacy Determination Deposit) ... $8,000.00
Engineering Warranty Period Deposit per lot fee $300.00
(*Engineering Deposit may be used by City to pay unpaid project invoices from City*)
Preliminary subdivision fee $150.00
Preliminary per lot fee .... $ 25.00
Final plat fee $200.00
Final per lot fee .... $ 75.00
Plat amendments $150.00
(and actual cost to the city)
Public hearing/meeting notification fee $75.00

Small Subdivisions (4 lots or less)

Engineering Deposit per lot fee $300.00
(*Engineering Deposit may be used by City to pay unpaid project invoices from City*)
Final plat fee $200.00
Final per lot fee $75.00

Storm Water Inspection fee (per inspection) $50.00
Public hearing/meeting notification fee $75.00

All Commercial Development:

Accounts Receivable Deposit (Lot Line Adjustments) $300.00
Accounts Receivable Deposit (Site Plan/Conditional Uses) $1,000.00
Accounts Receivable Deposit (Minor Subd. w/ 3 lots or less w/ no infrastructure) $2,500.00
Accounts Receivable Deposit (includes the $1,500 Adequacy Determination Deposit) ... $8,000.00

Engineering Deposit per lot fee (minimum of $800.00) $400.00
Application fee..$400.00
Per lot fee...$200.00
Storm Water Inspection fee (per inspection)..$50.00
Public hearing/meeting notification fee...$75.00

Special Exception:

Residential $50.00
Commercial...$100.00

~~Detention Basin (in lieu of) .... $600.00 per lot $ engineer determination~~

Mobile Home Park Construction Fee:

$100.00 for the first 20,000 square feet & $5.00 for each additional 4,000 square feet or fraction thereof included in the park.

NOTE:

Subdivision Review & Survey Services:

▪ The subdivider shall pay to Weber County the fee of $400 + $25 per lot; or + $50 per condo unit for any subdivision review consisting of 2 reviews, each additional review may be subject to a $75 excessive review fee. Additional fees will be collected and escrowed for the monuments to be built in each subdivision. Payment shall be made directly to the Weber County Surveyor's Office by the subdivider prior to the start of any review.

▪ Specific survey services outside of subdivision reviews will be done on a lump sum basis in an amount agreed upon between the City and Surveyor.

Bid Documents/Plan Fee:

▪ Bidders on city projects may be charged a fee paid to Jones & Associates Consulting Engineers for Bid Documents/Plan Fee not to exceed $20.00.

Building Permits

ICC Building Valuation Data .... 'most recent' data available

Building Fee.. (refer to building permit schedule, attached)

Misc. permits .... $100.00 minimum fee for any building permit
Misc. permits (i.e. demolition, fence, mechanical only, plumbing only, re-roof (2nd or 3rd layer) ~~minimum fee~~).. $100.00

Plan Check Fee .... (50% of building fee for residential, 65% for commercial)
Plan Check Fee (for identical ~~exact~~ plans) .... (35% of building fee for residential)
Plan Check (Subsequent Plan Check) Fee as necessary .... $ actual cost

Meter Change-Out $100.00

Electrical Inspection.. ~~$25.00~~ $75.00

Plumbing Inspection .... ~~$25.00~~ $75.00

Mechanical/Gas Administration Fee.. ~~$25.00~~ $75.00

Sewer Lateral Inspection.. ~~$25.00~~ $75.00

Water Lateral Inspection.. ~~$25.00~~ $75.00

Construction Water .... ~~$ 50.00~~ $140.00

Cost of Water Meter (3/4" & 1") .... ~~$400.00~~ $525.00
Cost of Water Meter (larger than 1").. $actual cost of meter & installation per Utility Superintendent

Culinary Water Impact Fee .... $see charts below

The Maximum Impact Fee per ERC is based on Service Size and its Ratio

Year	Maximum Impact fee per ERC
2017	$3,460.18
2018	$3,496.05
2019	$3,547.95
2020	$3,601.17
2021	$3,656.09
2022	$3,712.26
2023	$3,768.86
2024	$3,825.98

2025	$3,842.62
2026	$3,859.31
2027	$3,876.04
2028	$3,892.94
2029	$3,910.02
2030	$3,927.28
2031	$3,944.76
2032	$3,962.30
2033	$3,979.82
2034	$3,997.46
2035	$4,015.23
2036	$4,033.16

Service Size (in)	Ratio
Residential*(per unit)	1
Apartments (per unit)	0.75
Commercial – 1 ½"	1.5
Commercial – 2"	2
Commercial – 3"	6.4
Commercial – 4"	10

**Residential includes single family, duplex, townhome, condominium, and all other multi-family dwellings, except apartments.*

Sewer Impact Fee ....see chart below

Water Service Size (in)	Water Flow (gpm)	Demand Factor	Impact Fee	
1	36	1.0	$650.00	
1.25	57	1.6	$1,040.00	
1.5	83	2.3	$1,495.00	
2	147	4.1	$2,665.00	
2.5	229	6.4	$4,160.00	
3	330	9.2	$5,980.00	
4	587	16.3	$10,595.00	
6	1322	36.7	$23,855.00	
8	2350	65.3	$42,445.00	
10	3672	102.0	$66,300.00	

Storm Sewer Impact ~~Connection~~ Fee:

Special Approval Residential – (approx. ¼ acre lot)	$ 962.43
Residential – 1/3 acre lot	$ 1,909.21
Residential – 1/2 acre lot	$ 2,420.91
Residential / Agricultural – over 2 acre lot	$ 4,989.60

Unique Residential –Condominiums, Townhomes, Apartments, TOD, etc. per sq.ft.$ 0.412
Manufacturing / commercial (including office and retail) per sq. ft. of impervious surface.... $ 0.412

Storm Water Construction Activity Permit ....$ 50.00 per inspection ~~ERU~~

Impact fee collected for Central Weber Sewer Improvement District (CWSID)

Beginning July 1, 2023	$2,631.00
Beginning July 1, 2024	$3,537.00
Beginning July 1, 2025	$3,575.00
Beginning July 1, 2026	$3,611.00
Beginning July 1, 2027	$3,645.00
Beginning July 1, 2028	$3,677.00
Beginning July 1, 2029	$3,708.00

(Other than residential permits - call CWSID for the fee)

~~Fee to collect the CWSID's Impact Fee (charged to CWSID per review)................... $ 10.00 $75.00~~

Park/Open Space Impact Fee:

Single Family Residential	$1,158.87 per unit
Multi-Family Residential	$1,237.32 per unit

State Fee.. 1% of building fee

Garbage and Recycling containers cost ~~can fee~~..$134.00 each container

Impact fee collected for North View Fire Agency:

	Impact Fee
Single Family Residential Unit	$225.56
Multiple Family Residential Unit	$162.58
Commercial	$101.08 (per 1,000 SF)
Commercial Apparatus Fee	$ 17.72 (per 1,000 SF floor space)
Institutional	$149.72 (per 1,000 SF)

~~Fee to collect the North View Fire Agency's Impact Fee (charged to NVF Agency per review) .... $ 10.00 $75.00~~

Transportation Impact fee... $ see Appendix chart below or ITE per unit

APPENDIX

TABLE 10: MAXIMUM ALLOWABLE IMPACT FEES – EXTENDED CATEGORIES

ITE Code	ITE Land Use, 11th Edition	Unit	ITE Daily Trip Rate*	Pass-By	Adjusted Trip Rate	Maximum Fee
130	Industrial Park 130	1000 Sq. Feet Gross Floor Area	3.37		1.69	$120.43
140	Manufacturing	1000 Sq. Feet Gross Floor Area	4.75		2.38	$169.74
150	Warehousing	1000 Sq. Feet Gross Floor Area	1.71		0.86	$61.11
151	Mini-Warehouse	1000 Sq. Feet Gross Floor Area	1.45		0.73	$51.82
151	Mini-Warehouse	Storage Units (100s)	17.96		8.98	$641.79
210	Single-Family Detached Housing	Dwelling Unit	9.43		4.72	$336.98
215	Single-Family Attached Housing (shared wall with adjoining unit)	Dwelling Unit	7.20		3.60	$257.29
220	Multifamily Housing (Low-Rise) - Not Close to Rail Transit	Dwelling Unit	6.74		3.37	$240.85
221	Multifamily Housing (Mid-Rise) - Not Close to Rail Transit 4-10 stories	Dwelling Unit	4.54		2.27	$162.24
240	Mobile Home Park	Occupied Dwelling Unit	7.12		3.56	$254.43
254	Assisted Living	Bed	2.60		1.30	$92.91
310	Hotel	Room	7.99		4.00	$285.52
445	Movie Theater	1000 Sq. Feet Gross Floor Area	78.09		39.05	$2,790.52
495	Recreational Community Center	1000 Sq. Feet Gross Floor Area	28.82		14.41	$1,029.87
520	Elementary School	Students	2.27		1.14	$81.12
522	Middle School / Junior High School	Students	2.10		1.05	$75.04
525	High School	Students	1.94		0.97	$69.33
530	Private School (K-8)	Students	4.11		2.06	$146.87
560	Church	1000 Sq. Feet Gross Floor Area	31.46		15.73	$1,124.21
565	Day Care Center	1000 Sq. Feet Gross Floor Area	47.62	44%	13.33	$952.94
590	Library	1000 Sq. Feet Gross Floor Area	72.05		36.03	$2,574.68
610	Hospital	1000 Sq. Feet Gross Floor Area	10.77		5.39	$384.86
640	Animal Hospital/Veterinary Clinic	1000 Sq. Feet Gross Floor Area	21.50		10.75	$768.30
710	General Office Building	1000 Sq. Feet Gross Floor Area	10.84		5.42	$387.36
720	Medical-Dental Office Building - Stand-Alone	1000 Sq. Feet Gross Floor Area	36.00		18.00	$1,286.45
770	Business Park	1000 Sq. Feet Gross Floor Area	12.44		6.22	$444.54
812	Building Material and Lumber Store	1000 Sq. Feet Gross Floor Area	17.05		8.53	$609.28
817	Nursery (Garden Center)	1000 Sq. Feet Gross Floor Area	68.10		34.05	$2,433.53
820	Shopping Center (>150k)	1000 Sq. Feet Gross Leasable Area	37.01	29%	13.14	$939.00
821	Shopping Plaza (40-150k) - Supermarket - Yes	1000 Sq. Feet Gross Leasable Area	94.49	40%	28.35	$2,025.94
821	Shopping Plaza (40-150k) -	1000 Sq. Feet Gross Leasable Area	67.52	40%	20.26	$1,447.68

ITE Code	ITE Land Use, 11th Edition	Unit	ITE Daily Trip Rate*	Pass-By	Adjusted Trip Rate	Maximum Fee
	Supermarket - No					
822	Strip Retail Plaza (<40k)	1000 Sq. Feet Gross Leasable Area	54.45	40%	16.34	$1,167.45
840	Automobile Sales (New)	1000 Sq. Feet Gross Floor Area	27.84		13.92	$994.85
841	Automobile Sales (Used)	1000 Sq. Feet Gross Floor Area	27.06		13.53	$966.98
848	Tire Store	1000 Sq. Feet Gross Floor Area	27.69	25%	10.38	$742.12
850	Supermarket	1000 Sq. Feet Gross Floor Area	93.84	24%	35.66	$2,548.54
851	Convenience Market	1000 Sq. Feet Gross Floor Area	762.28	51%	186.76	$13,347.51
912	Drive-in Bank	1000 Sq. Feet Gross Floor Area	100.35	35%	32.61	$2,330.88
932	High-Turnover (Sit-Down) Restaurant	1000 Sq. Feet Gross Floor Area	107.20	43%	30.55	$2,183.53
933	Fast Food without Drive-Through Window	1000 Sq. Feet Gross Floor Area	450.49	55%	101.36	$7,244.15
934	Fast-Food Restaurant with Drive-Through Window	1000 Sq. Feet Gross Floor Area	467.48	55%	105.18	$7,517.36
942	Automobile Care Center ***	1000 Sq. Feet Gross Floor Area	23.72		11.86	$847.63
944	Gasoline/Service Station	Vehicle Fueling Position	172.01	57%	36.98	$2,643.09
945	Convenience Store/Gas Station - GFA (2-4k)	Vehicle Fueling Position	265.12	56%	58.33	$4,168.55
945	Convenience Store/Gas Station - GFA (4-5.5k)	Vehicle Fueling Position	257.13	56%	56.57	$4,042.92
945	Convenience Store/Gas Station - GFA (5.5-10k)	Vehicle Fueling Position	345.75	56%	76.07	$5,436.32
947	Self Service Car Wash	Wash Stall	108.00	57%*	23.22	$1,659.52
949	Car Wash and Detail Center	Wash Stall	156.20	57%*	33.58	$2,400.15

*Data for pass-by trips was not available through the ITE Manual, 11th ed. These adjustments were made to align with gas stations.

Signs.. $ 50.00
Wall-mounted Sign Fee .... $ 50.00
Monument/Low Profile Sign Fee... $ 50.00
Pole Sign Fee $100.00
Billboard Fee.. $250.00
(a separate electrical inspection fee will be required for lighted signs)

Fence Permit ....~~$ 15.00~~ $25.00 per unit if included on a permit with other structures

Investigation Fee (work performed without a permit).....................................$ building fee doubles

Re-inspection Fee.. ~~$ 50.00~~ $150.00

~~Concrete Only Fee (can't be applied towards a reduction in the building permit fees) .... $2,000~~

Bona fide charity organizations will be exempt from the required building permit fees but not the building permit application for performing charitable work for the needy and poor after approval from the city council.

Planning & Zoning

Adequacy Determination
Application and Deposit fee covering costs $1,500.00
(plus any additional actual cost to city)

Board of Adjustments Fee $150.00
Public hearing/meeting notification fee $75.00

Conditional Use Permit:
Application fee $250.00
Public hearing/meeting notification fee $75.00
Review .... Actual cost to city

Application fee for an Attached Accessory Apartment (AAA) $100.00
Renewal fee for an AAA ....$ 25.00

Apartment fee .... $ 50.00 per unit
(plus application, publication and review fees)

Annexation:
Application fee $200.00
Public hearing/meeting notification fee $75.00
Review .... Actual cost to city
(The mayor has the authority to waive the fee)

Rezoning and General Plan Amendments Fee:
Application $150.00
Public hearing/meeting notification fee $75.00
Review .... Actual cost to city

Ordinance Text Amendments Fee:
Application .... $300.00 (subject to initial council review)
Public hearing/meeting notification fee $75.00
Review .... Actual cost to city

Site Plan Checking Fee:
Application Fee $250.00
Review .... Actual cost to city

City Boundary Adjustment Fee:
Review .... Actual cost to city

Utilities

Default Water Users Rate:

Base rate.. $24.50
0 to 6,000 gallons..$ 1.25 per 1,000 gallons
6,001 to 12,000 gallons...$ 2.25 per 1,000 gallons
12,001 to 20,000 gallons...$ 3.25 per 1,000 gallons
20,001-84,000 gallons...$ 4.25 per 1,000 gallons
84,001+ gallons...$ 7.00 per 1,000 gallons

School Water Users Rate:

Base rate.. $24.50
0 to 30,000 gallons...$ 2.50 per 1,000 gallons
30,001 to 250,000 gallons..$ 3.20 per 1,000 gallons
250,000+ gallons..$ 3.50 per 1,000 gallons

Approved Non-Secondary Water Users Rate
***(only during the months of April through September)*:**

Base rate.. $24.50
0 to 6,000 gallons..$ 1.25 per 1,000 gallons
6,001 to 84,000 gallons...$ 2.25 per 1,000 gallons
84,001+ gallons...$ 7.00 per 1,000 gallons

Water Deposit $100.00
Utility Deposit (for customers not served by Pleasant View Water)...................................... $100.00

Water Deposit (repeat offenders of non-payment from other City accounts and approved by City Administrator) $500.00

Utility Deposit (repeat offenders of non-payment from other City accounts and approved by City Administrator) $500.00

Sewer Rates..~~$30.00~~ $30.40 per month per unit

Garbage Disposal Rate.. ~~$15.00~~ $15.50 per month per container
Extra Garbage Can Disposal Rate (minimum of 6 months) ~~$16.00~~ $16.50 per month per container

Replacement Garbage & Recycle Can Fee .... $134.00 per container
Replacement Garbage & Recycle Can Fee (caused by homeowner's negligence or request for a replacement of a usable non-damaged can) .... $145.00 per container

Recycling Disposal Rate .... ~~$7.00~~ $7.50 per month per container
Extra Recycling Can Disposal Rate (minimum of 6 months) ~~$8.00~~ $8.50 per month per container

Reimbursement for Land Fill Tipping Fees/ Incinerator Rate.................................. $4.25 per month
(a fee charged to private developments when using the same waste management company as the city. Their waste is collected together with the city's waste. The city pays the land fill tipping fees. This is a reimbursement fee.)

Monthly Surcharges for water meter replacements:

Meter Type	Water Connection Sizes	Monthly Surcharge	Monthly Auto Read Fee
	3/4"	$ .00	~~$0.89~~ $0.90
	1"	$ .59	~~$0.89~~ $0.90
compound	1 1/2"	$2.02	$1.78
compound	2"	$3.19	$1.78
compound	3"	$12.10	$1.78
compound	4"	$19.18	$1.78
turbine	6"	$18.72	$0.89
compound	6"	$27.61	$1.78
turbine	8"	$20.87	$0.89

Storm Water Rate Fees:

*(One Equivalent Service Unit (ESU) = 3,000 Square Feet)

Residential, Duplex and Triplex/Fourplex based on Flat Rate Charge

A. Single Residential = (one ESU each) $7.80 per month
B. PRUD=s and Condominiums = (one ESU per single family unit) $7.80 per month
C. Duplex=s = (1.4 ESU each unit) $10.90 per month
D. Triplex/Fourplex = (2 ESU each unit) $15.60 per month

Commercial, Industrial, Churches and Schools based on measured amount of impervious area.

-Monthly Fee = Measured Impervious Area / ESU = (3000 S.F. of Area) X $7.80 = Monthly Fee

Credit for Detention Facilities:

-Monthly Fee = Measured Impervious Area / ESU = (3,000 S.F. of Area) multiplied by 50% X $7.80 = Monthly Fee

Transportation Utility Fee (TUF):

Residential .... $4.00 per unit
Commercial .... $6.00 per unit
Industrial .... $8.00 per unit

**Unit means: each single family dwelling (home occupation businesses & AAA included in the unit), each separate detached accessory structure with a separate connection, each commercial, manufacturing, industrial business separated by walls, each single family dwelling within a duplex, townhome, multifamily or high-density complex.*

Animal Impound & Licensing

IMPOUND:	Cats	$45.00
	Dogs: 1st offense:	$50.00
	2nd offense:	$100.00
	*3rd offense	$150.00
	4th offense:	$200.00 or abatement

*Citations will be given after 2nd offense, and if the dog is NOT licensed after March 1st, an additional $50.00 will be added to license fee upon impound.

	Livestock	$100.00
BOARD:	Dogs	$15.00 per day
	Cats	$10.00 per day
	Livestock	$100.00 per day
DOG LICENSE:	NOT spayed or neutered	$20.00
	Spayed or Neutered	$ 10.00
	Spayed/Neutered (65 & older)	$ 5.00
	New Residents (after July 1st & proof of current license)	$ 1.00
	Replacement tag	$ 5.00
	Late fee (after March 1st)	$15.00
	Dogs acquired between July and December	$50% of fee
	Puppies reaching licensing age-between July & December	$50% of fee
	New residents that have moved into the city between July & December without proof of a current license from another city	$50% of fee
RELINQUISH:	Dogs	$250.00
	Cats	$250.00
LIVESTOCK pickup & transportation		Actual cost to city
LIVESTOCK damage restitution		Actual cost to city
QUARANTINED:	Dogs/Animals	$50 per day (plus licensing fee)
		10 day Quarantine $500.00 total
CAGE/TRAP RENTAL FEE:		
	Cage/Trap Rental Fee	Free
	Failure to Return Cage/Trap	$100.00

Licensing for dogs: minimum age 6 months old & required 2 weeks after acquiring a dog

Other Fees

Water Shut-Off/Turn-On Fee (request by resident)... ~~$ 25.00~~ $100.00
Generated Shut-Off Notice Fee on delinquent utility accounts (includes shut-off/turn on):
1st time in a 12-month period ....$ 50.00
2nd and subsequent times in a 12-month period ....$ 75.00
Utility Late Fee (assoc. w/ shut-off notice) .... ~~$ 10.00~~ $20.00
Utility Penalty... 2% on unpaid balance
Return Check Charge...$ 30.00
Return Payment Fee (Invalid account number or unable to locate account).... $ 30.00 (1st time no charge)
Return Check Charge (NSF or Closed Account)...$ 30.00
Return Check Charge (Customer Stop Payment) ....$ 30.00
Copies .... ~~$ .10~~ $ .25
GRAMA Research.................................. $ free for the first 15 minutes, then ~~$17.75~~ $24.65 per hour
GRAMA Copies ....$ .25
Audio or Visual reproduction copies .... $ 25.00
Police Reports..$ 25.00
Redacting Service .... $ 25.00 per hour
Police Reports for Victims .... $one free copy of report
Finger-prints (non-residents) ....$ 15.00
~~Bureau of Criminal Investigation (B.C.I.) Check..$ 10.00~~
Sex and kidnap offender's annual registration fee ....$ 25.00
Zoning Verification Letters ....$ 75.00
Street Signs .... cost of sign
Children's Market Registration fee .... $15.00 per entry

Credit Card Service ~~Usage~~ Fee:............................ 2% fee on all credit card transactions ~~over $1,000~~
~~Credit Card Service Fee (for court payments-effective w/online court pymts): .... 2% service fee~~

Justice Court: Bail Schedule:...Utah State's Bail Schedule

Reimburse Off-Duty Officer's time for scheduled services ....$ Wages x 1.5 plus Benefits
Police Assistance Events Fee.. $75 per officer per hour

Appeal Process for Fees Assessment Waivers and Rebates Policy..................... (see attached policy)

Public Defender Fee: $200.00
Public Defender Fee if case goes to trial: ....$set by the Justice Court Judge

Basement Rental:

Use of the Pleasant View City Basement:

Rental fee: $100.00 minimum fee. $50.00 per hour for the first 2 hours (2 hours minimum fee) and then $25.00 per hour for after hour reservations and $20.00 per hour for rentals during office hours. There is no charge for set up during business hours.

Deposit (refundable subject to any damage incurred or additional cleaning required):.$200.00

Cancelation Fee: $10.00

Note: The Rental Fee for the use of the Pleasant View City Basement for a community benefit may be waived by the City Administrator and/or Mayor.

Recreation:

Flag Football (grades 1st to 6th) .... $55.00 per participant
Basketball (1st and 2nd grade instructional league)................................. $ 50.00 per participant
Basketball (3rd through 9th grades) .... $ 60.00 per participant
T-Ball (pre-K and Kindergarten)... $ 45.00 per participant
Baseball/Softball (grades 1st to 9th) .... $ 55.00 per participant
Coed-Softball (grades 9th to 12th) .... $ 25.00 per participant
Youth Running Club (8 to 15 years old) .... $ 35.00 per participant
Youth Pickleball League .... $ 55.00 per participant

Parks:

Field Reservation: Individual Use .... $10.00/per field/per hour
Field Reservation: League Practice (multiple teams) .... $25.00/per field/per hour
Field Reservation: Single League Game .... $100.00 = 1 game
Field Reservation: League Games/Tournaments ....$250.00/per day = 2+games
Staff Assistance upon request (subject to City approval & availability) ....$70.00/per hour

Horse Arena: ....$ no cost.

Pickleball Courts (tournaments only): .... $300.00 per day with Special Event Application.

Park Bowery Reservations:

P.V.City Residents... $50.00 per day
Non-Residents... $100.00 per day
Cancellation & Modification Fee.. $10.00
Refunds: ....
............$full refund-minus $10.00 if cancellation occurs 3+ days prior to reservation.
.......................$No refund if cancellation occurs less than 3 days prior to reservation.
...........$No refunds in cases of inclement weather unless the entire event is cancelled.

Large group events (weddings, receptions and any group 200 or more. Requires Bowery Reservation. Below fees include the Bowery Reservation Fee):

P.V.City Residents... $100.00 per day
Non-Residents.. $200.00 per day
Cancellation & Modifications... $ 10.00

Bounce Houses, Large Inflatable Toys and Slip & Slides:

Required................ $1,000,000 Insurance Certificate of Liability (see Chapter 12.12)
Required........................... $site plan 3+ days prior to reservation (see Chapter 12.12)
Required...$must provide own power and water sources
Bowery Reservation:

P.V.City Residents.. $100.00 per day
Non-Residents.. $200.00 per day

Cancellation & Modification Fee $10.00

Portable Restrooms: .... $may be required at own cost. See Chapter 12.12

Special Events:

P.V.City Residents .... $50.00 application fee + applicable fees
Non-Residents .... $100.00 application fee + applicable fees

Street/Utility Modifications:

Street/Utility Modifications Fee:

Process Fee + (Square Foot x Modification Cost x Fee Percentage)
(see charts below)

Street/Utility Modifications Refund:

Square Foot x Modification Cost x Fee Percentage x Refundable Percentage
(see charts below)

Processing Fee
~~$25.00~~ $100.00

Modification Cost:
$4.00 per sq. ft. for Compaction & Non-Asphalt $6.00 per sq. ft. for Asphalt repair (Summer) $8.00 per sq. ft. for Asphalt repair (Winter) (Minimum Charge $150.00)

Remaining life of road (*in years*)	Fee Percentage	Refundable Percentage
Greater than 16	100%	50%
13 – 16	75%	37%
10 – 13	50%	25%
5 - 9	25%	25%
Less than 5	0%	-

Liability Insurance
$1,000,000 Liability Insurance required from the Applicant

*Possible Refunds will be held for up to 1 year.
*Possible Refunds will not be refunded if determined by the PWD the work was not acceptable.

Fire Hydrant Rentals:

Fire Hydrant Meter Deposit $2,000.00
Fire Hydrant Meter Rental .... $ 25.00 per week
Fire Hydrant Meter Administration Fee $100.00

Bulk Water supplied to Fire Hydrants .... $ 7.00 per 1,000 gallons

Nuisance Penalty:

1. As a class C misdemeanor; or
2. By imposing civil penalties as follows:
   a. Any person who is found by the inspector to be in violation of any of the provisions of this chapter, either by failing to do those acts required herein or by doing a prohibited act, shall be liable to the city for the following civil penalties:
      (1) First citation - $100.00
      (2) Second citation - $200.00
      (3) All subsequent citations - $500.00

<u>Business License Fees</u>

Home Occupation ....$ 40.00

Commercial Businesses:

Wholesale ....$ 43.25

Professional & occupational businesses ....$ 43.25

Contractors...$ 43.25

Retail...$ 65.00

Storage units ....$ 65.00

Temporary Businesses: $115.00 ~~$ 65.00~~ (pro-rated with $25.00 minimum and includes any needed inspection) ~~plus a $50.00 inspection fee~~

Mobile Home Parks .... $ 3.85 per year/per occupied pad, plus $7.00 processing fee

Gravel Pits ....$ 85.00

Beer and Liquor licenses: $250.00

Solicitor certificate..$ 40.00

Auctioneer..$ 50.00

Kennel License:

house between 4 to 15 dogs and

house between 5 to 15 cats ....$ 20.00

house between 16 to 30 animals ....$ 30.00

house between 31 or more animals ....$ 40.00

Failure to Pay Assessment (Late Fees)..........................(see Section 5.04.300 of the Municipal Code)

Failure to License a Business .... (see Section 5.04.310 of the Municipal Code)

***For Fees not listed refer to the Pleasant View City Ordinances or determined by city council review.

Appeal Process for Fees Assessment Waivers and Rebates Policy.

1. Any person or entity that believes that this fee schedule was interpreted or applied erroneously may appeal to the City Administrator.

2. The City Administrator may hear complaints and make corrections of any assessments, established in this fee policy and resolution which are alleged to be incorrect, illegal, unequal, or unjust.

3. The City Administrator may temporarily, if he/she sees fit, adjust, assess, or rebate all or any part of a fee established in this Resolution for fees schedule. Any adjustment of fees will be a one-time only exception. However, this fee waiver/rebate process specifically excludes development and impact fees.

4. The City Administrator can only adjust fees which are less than 3 months old.

5. The City Administrator or designee shall have the authority to waive utility charges up to $100.

6. If a fee has been assessed to the City as a direct result of the applicant's negligence, inattention, etc., the fee will not be eligible for an appeal. (Example: If a utility payment check is returned to the City for insufficient funds, and the City's bank imposes a fee on the City for processing that returned check, and in turn the City passes that fee along to the user account, that fee isn't eligible for refund.)

7. The appeal shall be filed with the City within thirty (30) business days of the user or customer receiving their billing statement.

8. Appeals shall be submitted **in writing** to the City Administrator, and include at a minimum:

    a. Date of the request, name, address, and contact information for the requestor.
    b. An explanation of the circumstances the requestor believes justifies the request.
    c. The amounts, dates and payment methods for the protested fees.
    d. The exact relief sought by the applicant (refund, reimbursement, waiver, etc.).

9. The City Administrator will respond to the appellant within 30 days of receiving an appeal and inform the Treasurer, Mayor and City Council of action resulting from the appeal.

Table for Permit Fees
Appendix L
2015 IRC

$1 to $500	$24
$501 to $2,000	$24 for the first $500; plus $3 for each additional $100 or fraction thereof, to and including $2,000
$2,001 to $40,000	$69 for the first $2,000; plus $11 for each additional $1,000 or fraction thereof, to and including $40,000
$40,001 to $100,000	$487 for the first $40,000; plus $9 for each additional $1,000 or fraction thereof, to and including $100,000
$100,001 to $500,000	$1,027 for the first $100,000; plus $7 for each additional $1,000 or fraction thereof, to and including $500,000
$500,001 to $1,000,000	$3,827 for the first $500,000; plus $5 for each additional $1,000 or fraction thereof, to and including $1,000,000
$1,000,001 to $5,000,000	$6,327 for the first $1,000,000; plus $3 for each additional $1,000 or fraction thereof, to and including $5,000,000
$5,000,001 and over	$18,327 for the first $5,000,000; plus $1 for each additional $1,000 or fraction thereof

Residential One and Two Family Valuation
(valuation per square foot)

Main floor	$ 112.90
Upper floor	(2/3 of main) $ 75.26
Unfinished basement	$ 15.00
Finish basement	$ 26.90
Attached garage	$ 23.68
Unattached garage/accessory buildings	$ 37.33
Pole building	$ 25.00

Residential One and Two Family Valuation
(flat fee, but does not include the State Surcharge Fee which is to be added)

Manufactured home replacement unit (single)	~~$200.00~~ $350.00
Manufactured home replacement unit (double)	~~$350.00~~ $500.00