

The City of
South Jordan
Utah

It's all about people



Final
Amended Budget

Fiscal Year
2011-2012

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Scott L. Osborne, *Mayor*
Mark Seethaler, *Council Member*
Chuck Newton, *Council Member*
Brian Butters, *Council Member*
Steve Barnes, *Council Member*
Larry Short, *Council Member*

John H. Geilmann, *City Manager*



PH: 801.254.3742 EMAIL: info@sjc.utah.gov FAX: 801.254.3393

May 25, 2012

The Honorable Mayor and
Members of the City Council
South Jordan City, Utah

Re: Fiscal Year 2011-2012 Final Amended Budget

The final amended budget for the second half of fiscal year 2011-2012 has been prepared and is hereby submitted for review. The final amendment is done to document the various proposed budget adjustments made during the final six months of the current fiscal year and to update revenue and expenditure projections. The detail of each adjustment is listed within the respective budget.

General Fund Revenues

The total adjustment to General Fund revenues is an increase of **\$1,824,805**. Updated sales tax revenue projections account for 43% of the total increase, while the PEHP rebate accounts for 53%. A surplus of \$570,608 is proposed to be transferred to fund balance for review by Council at the June 2, 2012 Special Council Meeting.

General Fund Expenditures

General Fund expenditures are proposed to decrease in the amount of **\$154,053**. Overall, General Fund expenditures were reduced by \$308,003 which is proposed to be transferred to fund balance for review by Council at the June 2, 2012 Special Council Meeting.

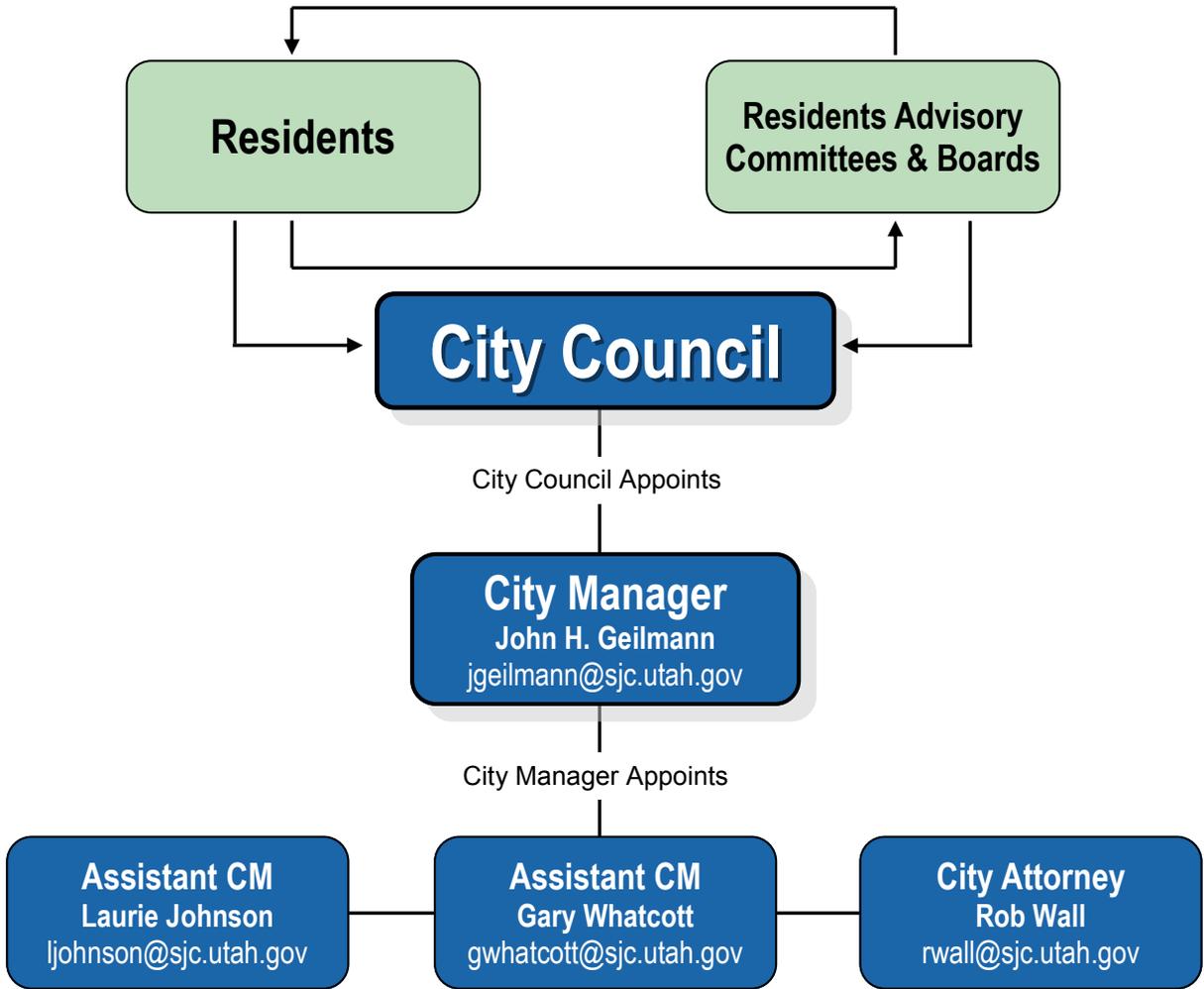
Acknowledgement & Gratitude

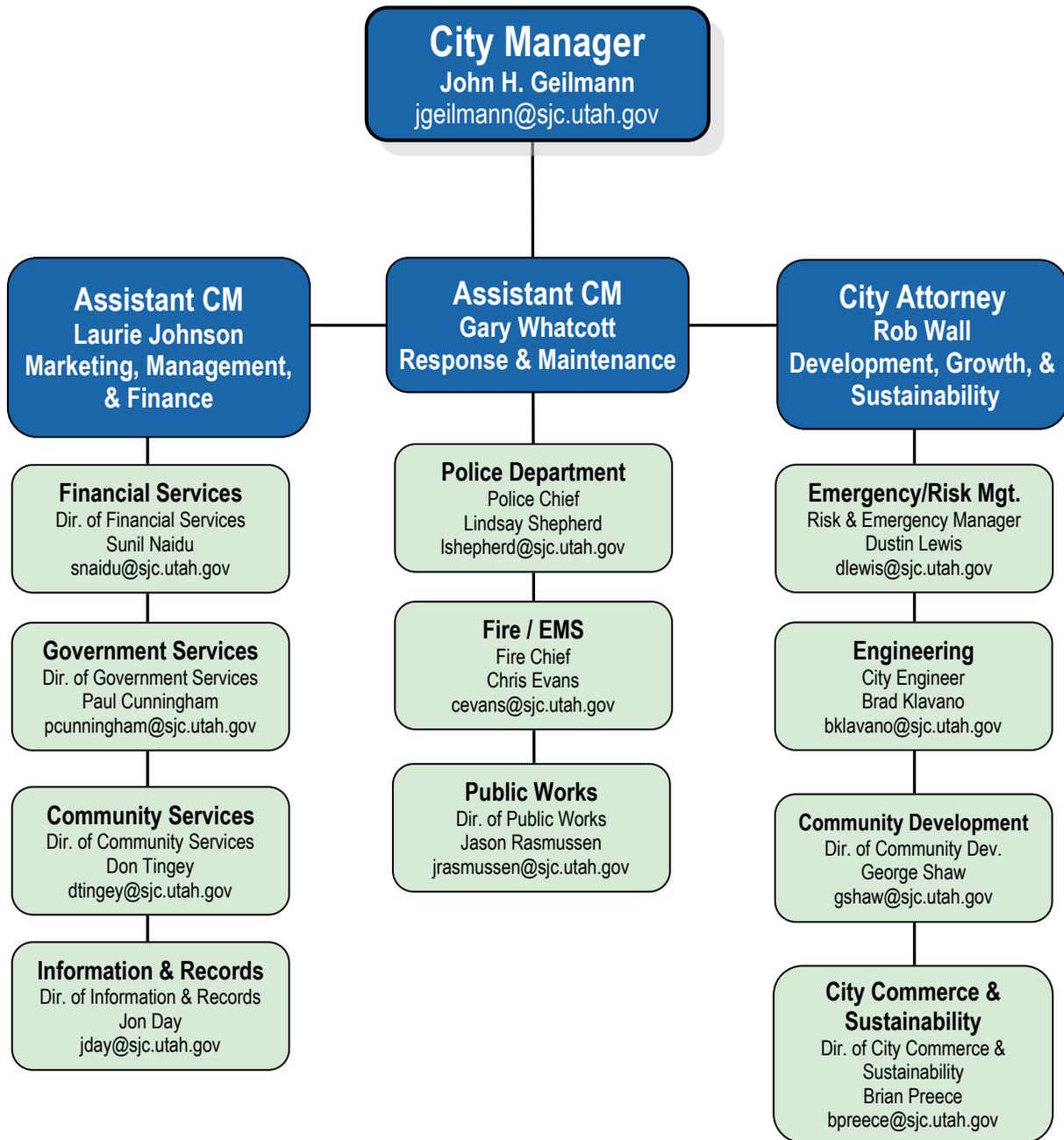
As I have stated before, words are simply not enough to express the level of respect and gratitude I have towards members of the finance staff, they are the BEST! To Sunil Naidu, Amy Harrington, Jeff Robb, Stephanie Carter, Leah Hardy, Stacy Kesler, and Kyle Mauer I say "Thank You", for your contributions to the budget process which requires a monumental amount of time and effort.

Respectfully submitted,

John H. Geilmann
City Manager/Budget Officer

CITY OF SOUTH JORDAN ORGANIZATIONAL CHART





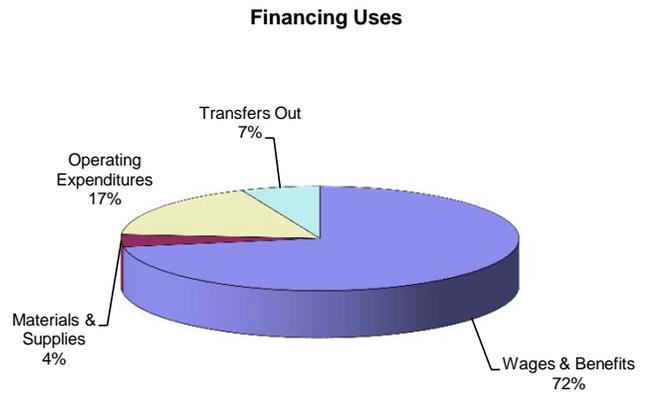
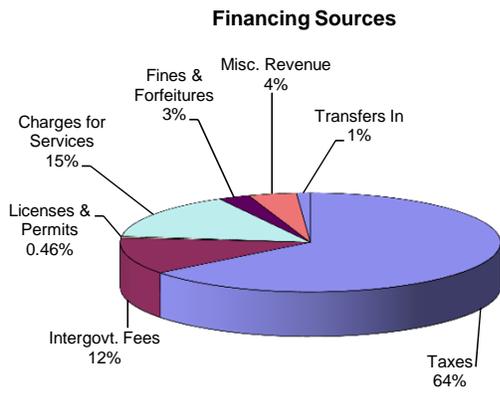
General Fund Summary

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
REVENUES				
Sales Taxes	\$7,964,443		\$785,557	\$8,750,000
Property Taxes	7,656,531		(239,531)	7,417,000
Franchise Taxes	3,490,000		110,000	3,600,000
Motor Vehicle Fees	560,000		40,000	600,000
Class C Road Funds	1,649,995		25,005	1,675,000
Licenses & Permits	2,160,000		(28,500)	2,131,500
Above projections were adjusted based on YTD actuals				
Intergovernmental Revenues	109,729		36,338	146,067
		Homeland Security Grant		
		JCAT Grant Reimbursement	23,459	
		JAG Grant	4,146	
		Salt Lake County ZAP Grant	7,083	
			1,650	
Administration Fees	2,681,552		139,000	2,820,552
		Adj. per increased RDA/CDA revenues	139,000	
Charges for Services	1,914,310		45,075	1,959,385
		After Hours Inspection Fees	3,800	
Fines and Forfeitures	900,000		(50,000)	850,000
Investment Earnings	200,000		(85,000)	115,000
Above projections were adjusted based on YTD actuals				
Miscellaneous Revenue	127,417		1,046,861	1,174,278
		PEHP Rebate	961,247	
		Donation from Kennecott to Seniors	1,000	
		Miss SJ Ticket Sales	1,921	
		Special Events Rev. (DD Dance & Breakfast wSanta)	5,025	
		Country Fest Revenue	67,426	
		PACD Events Rev. & Donations	9,719	
		Donations to Gale Center	523	
Total General Fund Revenue	29,413,977		1,824,805	31,238,782
TRANSFERS IN AND USE OF FUND BALANCE				
Transfers In	15,680		356,375	372,055
		Transfer from RDA		
Use of Fund Balance	0		0	0
Total Transfers In and Use of Fund Balance	15,680		356,375	372,055
Total Rev, Trans in, and Use of Fund Balance	29,429,657		2,181,180	31,610,837
EXPENDITURES				
Wages and Benefits	21,166,218		10,521	21,176,739
Materials and Supplies	1,161,329		(43,228)	1,118,101
Operating Expenditures	5,208,063		(121,346)	5,086,717
Total General Fund Expenditures	27,535,610		(154,053)	27,381,557
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
Transfers Out	1,836,262		0	1,836,262
Contribution to Fund Balance	57,785		2,335,233	2,393,018
		Transfer from RDA	356,375	
		Increase in RDA/CDA Adm. Fees	139,000	
		PEHP Rebate	961,247	
		Revenue Surplus	570,608	
		Expenditure Surplus	308,003	
Total Transfers Out and Contribution to Fund Balance	1,894,047		2,335,233	4,229,280
Total Exp, Trans Out, and Cont to Fund Balance	29,429,657		2,181,180	31,610,837

Notes to the General Fund Summary

Revenues - Adjusted to account for the receipt of grants and revenue adjustments based on YTD actuals.

Expenditures - See notes on each departmental account.



DEPARTMENT/DIVISION ACTIVITIES – GENERAL FUND OPERATIONS

The General Fund is the City of South Jordan's primary operating fund. It accounts for all financial resources of the general government except for those required to be accounted for in other funds. The services provided by General Fund departments are primarily paid for through property and sales taxes.

City operations were reorganized shortly after the beginning of the fiscal year. Those changes divided City operations into three main teams: Development, Growth & Sustainability; Marketing, Management & Finance; and Response & Maintenance. Each team consists of several departments with multiple programs and activities. A more detailed description of each is provided below:

Development, Growth, & Sustainability Team

City Commerce & Sustainability

City Commerce & Sustainability

The Department of City Commerce and Sustainability, lead by the Director of City Commerce & Sustainability, coordinates economic development within the City, with the goal of creating a sustainable mix of commercial and residential developments. The Department works to attract a healthy mix of businesses while taking advantage of the niche markets unique to South Jordan. Business licensing is also a function of this Department. *(Previously this department was called "Management Services," and Business Licensing was part of the Utility Billing division.)*

Community Development

Community Development Admin

The Department of Community Development is led by the Community Development Director who also serves as the City Planner. The Community Development Admin division provides leadership, management, and support to the Planning and Building divisions within the Community Development department. This division ensures that day-to-day development fits into the parameters of the General Plan adopted by the City.

Building

The Building division provides professional building services to guide the City's growth in a manner that is consistent with the City's vision, mission, and General Plan. Services include plans reviews and inspections on all private, residential, office, industrial, and commercial building plans per the Uniform Building Code, Plumbing Code, Fire Codes, City Codes, and all other applicable building codes.

Planning

The Planning division coordinates the initial steps in the building process, before construction begins. Development applications are coordinated and reviewed. Planning staff help applicants through the decision-making and approval processes with Planning Commission and City Council, as needed. Staff also answer questions from the public regarding the Land Use and Development Codes and the interpretation for specific projects. The Planning division makes professional recommendations to the Planning Commission and City Council on issues related to the General Plan, Future Land Use Map, and zoning.

Emergency Management

Emergency Management

South Jordan's Emergency Management Program is responsible for coordinating the combined efforts and resources from all levels of government (internal & external) and various volunteer organizations to assist and protect the citizens of South Jordan from the effects of disasters, both natural and manmade. The Emergency Management division supports the community before, during, and after unusual events and major disasters by focusing on mitigation, preparedness, response, and recovery activities.

Risk Management

Risk Management is responsible for tracking, managing and reducing the City's exposure to risk and loss. Risk is reduced through regular safety training and inspections to mitigate potentially dangerous areas or activities. Risk Management also oversees worker's compensation to be sure claims are handled professionally and efficiently.

Engineering

Engineering

The Department of Engineering, led by the City Engineer, develops master plans for the storm drain, transportation and culinary water systems within the City. Master plans take into account existing and future needs of the City. The Engineering division ensures that projects (City and private) are constructed in accordance with City codes, plans, and other appropriate industry specifications.

Legal

Legal

The Legal Department, led by the City Attorney, provides a full scope of comprehensive in-house legal counsel, risk management, criminal prosecution, government relations, and legislative services to the City Council, the City staff, and the City's affiliated entities. As General Counsel to the City, the City Attorney represents the City of South Jordan, a Utah municipal corporation; the legal Department staff does not represent or provide legal services to individual citizens or businesses.

Executive

Executive

The Executive division houses the Office of the City Manager who serves in the capacity of Chief Executive Officer. This division is responsible for the administration of all affairs of the City and reports directly to the elected body, the City Council.

Marketing, Management, & Finance Team

Marketing, Management, & Finance Admin

The Marketing, Management, & Finance Team includes the key internal support services of the City as well as recreational services and event planning provided to the community as a whole. The admin division provides long-range and strategic planning to ensure financial sustainability and effective resource management.

Community Services

Community Services Admin

The Community Services Administration division provides leadership, management, and support to the Community Services Programs, Senior Citizens, Facilities, Gale Center, Fitness & Aquatic Center, and Mulligan's divisions within the Community Services department. *(Previously, this department was part of the "Parks & Recreation" department. Park responsibilities are now part of public works.)*

Community Services Programs

The Community Services division is a link between residents and the City facilitating or providing recreation and leisure activities, programs and events. The division also hosts and facilitates South Jordan University, which educates citizens on how city government functions. Community Services also helps resolve citizen requests and concerns, manages and recruits volunteers, and assists with special events. *(Neighborhood Services & Recreation budgets were consolidated to create this division.)*

Country Fest

Country Fest is the City of South Jordan's annual town day's celebration, celebrated annually on the third weekend in June.

Facilities

The Facilities division oversees the maintenance and operation of City buildings. Staff respond to daily maintenance or custodial problems and complete preventative maintenance projects. In addition, staff monitor energy costs and present cost-saving projects to improve overall efficiency.

Gale Center

The Gale Center of History and Culture provides educational opportunities for patrons to learn about South Jordan's history and culture through hands-on exhibits. Volunteer docents provide personalized tours of the museum exhibits and staff the museum during operating hours.

Historical Committee

The South Jordan Historical Committee preserves items and information of historical significance to South Jordan and educates citizens regarding important areas of history and culture. The volunteer committee members are appointed by City Council and serve for two-year terms.

Public Arts

The Public Arts & Cultural Development Board (PACD) is responsible for promoting arts in the community. The Board uses its budget to provide grants which help local arts groups complete projects or host performances which benefit the community. Board members are volunteers.

Recreation

(This budget was consolidated into the Community Services Administration and Community Services Programs budget due to the organizational changes.)

Seniors

The Senior Programs division provides recreation, leisure and education to the senior citizens of South Jordan. In addition, the City partners with Salt Lake County to provide nutritional lunch services at a reduced price. Transportation services are available to and from the Center and regular field trips are offered to destinations around the valley.

Senior Committee

The South Jordan Senior Committee monitors and fulfills the needs of senior citizens within the City. It coordinates with and provides feedback to the Senior Programs division. The volunteer committee members are appointed by City Council and serve for two-year terms.

Finance

Finance

The Finance department provides professional budget, accounting, purchasing and funding direction for the City. This includes accounts payable, payroll, reporting all financial transactions for the City, and producing the city's Comprehensive Annual Financial Report (CAFR).

Government Services

Government Services Admin

The Government Services Admin division provides direction and support for the Human Resources, Code Compliance, and Justice Court divisions of the City. It oversees policy development that is consistent with City Code and the vision of the City.

Court

The Justice Court Judge exercises authority over matters within the court's jurisdiction and conducts proceedings, hearings, and trials. The Justice Court staff supports the administration of justice by handling all public inquiries, maintaining files and permanent records, and providing court security and transportation of prisoners.

Human Resources

The Human Resources division provides professional support and advice related to personnel issues. Daily functions include supporting managers in recruiting and hiring the most suitable applicants, employee relations, employee payroll changes and questions, investigations, and performance administration. Health and welfare benefits are evaluated annually and administered for all qualified employees. Federal and state labor laws and Employee Handbook policies are interpreted and applied to ensure City compliance. Supervisor and employee training is created and presented annually to educate, provide resources, and reduce City liability.

Code Compliance

The Code Compliance division educates residents about requirements under City Code and helps bring them into compliance. Using a proactive approach to educate and request compliance, Code Compliance helps to maintain the aesthetic appeal of the City, and provides sustainable property values for residents and businesses. This division coordinates regularly with Planning and Zoning.

Information & Records

Communication Center

The Communication Center is a centralized group of problem-solvers who answer citizens when they call the City or come to City Hall. The agents who work in this division take utility payments, accept business license applications and renewals, register participants for recreation programs, fill out work order requests, and much more. Agents are also able to redirect citizens to appropriate staff members when additional information or expertise is needed. *(The name was changed for this division from "Information Center" to "Communication Center.")*

Information & Records Admin

The Information and Records Admin division provides direction and support for the Information Services, Communication Center, and City Recorder divisions of the City. The division helps coordinate communication within the City and with outside media organizations through the public information officer (PIO). *(Previously this department was called "Business Services." The new department now includes the City Recorder division and Public Information responsibilities, while responsibility for City recreation, City events, and City facilities was transferred to Community Services.)*

Information Services

The Information Services division provides technical support and maintenance for the software and hardware used by staff within the City. It also provides user training related to computer hardware, software, network connectivity, remote access and voice communications, and enterprise applications utilized within the City offices. The division also maintains an extensive GIS database which is used to run spatial analysis of City systems and assets.

Recorder

The City Recorder's Office is responsible for maintaining all city records and files through an electronic filing system. The recorder's office also manages all municipal elections, GRAMA requests, and public meeting agendas, minutes and recordings.

Response, Maintenance Team

Response, Maintenance Admin

The Response and Maintenance Admin division manages the Departments of Fire, Police, and Public Works. One of the main priorities is to ensure the safety of the public. This division helps coordinate efforts and communication between departments to unify the City's efforts and reduce redundancy.

Fire

Fire

The Fire Department provides a wide range of emergency and non-emergency services to the residents of South Jordan. The department consists of about 50 members who are trained in a variety of disciplines including fire suppression, advanced medical care, hazardous materials response, and technical rescue response. Also, through a variety of programs, the Fire Department is heavily involved in public education and community service. The Fire Department is one of the most advanced, diverse, and progressive fire departments in Utah.

Police

Animal Control

The Animal Control division is responsible for the safety and well-being of all types of animals within the community. This division observes and apprehends unlicensed animals, collects stray animals, and removes dead or injured animals from City streets. This division also manages the animal control shelter.

Homeland Security

The Homeland Security division performs many of the same functions as the Police division, but with significantly expanded attention in the areas of Homeland Security, Risk Management, Community Policing, and Emergency Management. This division works closely with other divisions and components of City government, local schools, businesses, and other community entities to research and develop proactive minimization strategies, post emergency plans, and assist in training these entities as needed.

Police

The Police division is responsible for the safety and well-being of the citizens of the community and those traveling in and out of the jurisdiction. These services include traffic control, criminal investigations, prisoner escort, records and data maintenance and public education.

Public Works

Fleet

The Fleet division is an internal support team providing repair and maintenance for all City vehicles and equipment. The division provides expertise ranging from police radio installation and fire truck maintenance, to preparing the fleet for the winter months.

Municipal Services Operations

The Municipal Services Operations division is responsible for coordinating efforts among its many operating divisions: Parks, Street Lighting, Streets, and Utility Billing. It also oversees the Water, Secondary Water, Sanitation, Recycling, and Cemetery funds.

Parks

The Parks division provides maintenance to all City parks, trails and open spaces. It is also responsible for all active sport park maintenance and the urban forestry program which inventories and monitors all public trees.

Street Lighting

The Street Lighting division monitors and repairs all of the City-owned street lights. Street Lighting is funded by a portion of property tax. Over 3,000 street lights are maintained throughout the City, with additional street lights being added daily. Holiday lighting and banners are also managed by this division.

Streets

The Streets division maintains over 200 miles of road, 40,000 feet of sidewalk and over 7,600 traffic signs. Additionally, the Streets division handles a variety of special projects and assists other City departments.

Utility Billing

The Utility Billing division oversees the monthly monitoring, billing, and collection of city-operated utilities. These utilities include culinary water, secondary water, storm water, and garbage services. The Utility Billing division also processes dog licenses and neighborhood cleanup/dumpster requests.

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
<u>Development, Growth & Sustainability</u>				
<u>City Commerce & Sustainability</u>				
City Commerce & Sustainability				
Wages and Benefits	286,958		(52,325)	234,633
Emp. transfer to Info. & Records Adm.				
Materials and Supplies	12,600		(3,643)	8,957
Interdepartmental Transfer		2,755		
Transferred to Fund Balance		(6,398)		
Operating Expenditures	4,550		(2,755)	1,795
Total City Commerce & Sustainability	304,108		(58,723)	245,385
<u>Community Development</u>				
Building				
Wages and Benefits	871,788		8,000	879,788
After Hours Inspection Rev/Overtime		3,000		
Emp. changed from double coverage to family coverage		5,000		
Materials and Supplies	18,375		(500)	17,875
Operating Expenditures	16,821		500	17,321
Total Building	906,984		8,000	914,984
Comm Dev Admin				
Wages and Benefits	124,009		(8,000)	116,009
Employee changed from family medical & dental to family dental only				
Materials and Supplies	4,075		0	4,075
Operating Expenditures	1,964		0	1,964
Total Comm Dev	130,048		(8,000)	122,048
Planning				
Wages and Benefits	416,918		5,000	421,918
Emp. changed from double coverage to family coverage				
Materials and Supplies	8,395		850	9,245
Operating Expenditures	8,005		(850)	7,155
Total Planning	433,318		5,000	438,318
<u>Emergency Management</u>				
Emergency Management				
Wages and Benefits	172,298		0	172,298
Materials and Supplies	12,427		(5,397)	7,030
Interdepartmental Transfer		200		
Transferred to Fund Balance		(5,597)		
Operating Expenditures	5,538		(2,098)	3,440
Interdepartmental Transfer		(200)		
Transferred to Fund Balance		(1,898)		
Total Emergency Management	190,263		(7,495)	182,768
Risk Management				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	487,794		0	487,794
Total Risk Management	487,794		0	487,794

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
<u>Engineering</u>				
Engineering				
Wages and Benefits	1,526,996		10,800	1,537,796
After Hours Inspection Rev/Overtime		800		
Emp. changed from single coverage to double coverage		10,000		
Materials and Supplies	32,018		800	32,818
Operating Expenditures	40,443		(3,883)	36,560
Interdepartmental Transfer		(800)		
Transferred to Fund Balance		(3,083)		
Total Engineering	1,599,457		7,717	1,607,174
<u>Legal</u>				
Legal				
Wages and Benefits	652,265		0	652,265
Materials and Supplies	32,298		3,000	35,298
Operating Expenditures	44,025		(11,319)	32,706
Interdepartmental Transfer		(3,000)		
Transferred to Fund Balance		(8,319)		
Total Legal	728,588		(8,319)	720,269
<u>Executive</u>				
Executive				
Wages and Benefits	571,023		0	571,023
City-Wide 2% COLA Increases	0		0	0
Materials and Supplies	59,690		(23,969)	35,721
Transferred to Fund Balance				
Operating Expenditures	325,260		(90,741)	234,519
Youth Council Moved to CS Programs		(5,000)		
Transferred to Fund Balance		(85,741)		
Total Executive	955,973		(114,710)	841,263
<u>Marketing, Management, & Finance</u>				
Marketing, Manage & Finance Admin				
Wages and Benefits	163,228		0	163,228
Materials and Supplies	13,500		(9,261)	4,239
Transferred to Fund Balance				
Operating Expenditures	101,334		(14,200)	87,134
Transferred to Fund Balance				
Marketing, Manage & Finance Admin	278,062		(23,461)	254,601
<u>Community Services</u>				
Community Services Administration				
Wages and Benefits	304,000		0	304,000
Materials and Supplies	12,292		(5,980)	6,312
Interdepartmental Transfer		(2,500)		
Transferred to Fund Balance		(3,480)		
Operating Expenditures	29,507		650	30,157
Transfer to CS Programs		(1,300)		
Interdepartmental Transfer		2,500		
Transferred to Fund Balance		(550)		
Total Community Services Admin	345,799		(5,330)	340,469

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Community Services Programs				
Wages and Benefits	405,638		0	405,638
Materials and Supplies	23,354		300	23,654
Transfer from CS Admin		100		
Interdepartmental Transfer		200		
Operating Expenditures	81,134		13,046	94,180
Transferred Youth Council Budget from Exec.		5,000		
Transfer from CS Admin		1,300		
Miss SJ Pageant		1,921		
Special Events		5,025		
Interdepartmental Transfer		(200)		
Total Community Services Prog	510,126		13,346	523,472
Country Fest				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	50,000		67,426	117,426
Recognize additional CF Revenue		67,426		
Total Country Fest	50,000		67,426	117,426
Facilities				
Wages and Benefits	602,649		0	602,649
Materials and Supplies	125,552		3,995	129,547
Operating Expenditures	370,036		(3,995)	366,041
Total Facilities	1,098,237		0	1,098,237
Gale Center				
Wages and Benefits	52,627		0	52,627
Materials and Supplies	4,350		(300)	4,050
Operating Expenditures	43,023		2,473	45,496
Donations		523		
Salt Lake County ZAP Grant		1,650		
Interdepartmental Transfer		300		
Total Gale Center	100,000		2,173	102,173
Historical Committee				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	3,200		0	3,200
Total Historical Committee	3,200		0	3,200
Neighborhood Services				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	0		0	0
Total Neighborhood Services	0		0	0
Public Arts				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	30,000		9,719	39,719
PACD Additional Rev.		9,719		
Total Public Arts	30,000		9,719	39,719
Recreation				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	0		0	0
Total Recreation	0		0	0

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Seniors				
Wages and Benefits	137,795		0	137,795
Materials and Supplies	15,250		(501)	14,749
Transferred to Fund Balance				
Operating Expenditures	38,060		43	38,103
Donation from Kennebecott		1,000		
Transferred to Fund Balance		(957)		
Total Seniors	191,105		(458)	190,647
Senior Committee				
Wages and Benefits	0		0	0
Materials and Supplies	0		0	0
Operating Expenditures	3,000		0	3,000
Total Senior Committee	3,000		0	3,000
Finance				
Finance				
Wages and Benefits	647,512		(9,000)	638,512
Reduced by amt. of benefits allocated to unfilled vacancy				
Materials and Supplies	96,737		(16,943)	79,794
Interdepartmental Transfer		8,772		
Transferred to Fund Balance		(25,715)		
Operating Expenditures	123,770		(23,125)	100,645
Interdepartmental Transfer		(8,772)		
Transferred to Fund Balance		(14,353)		
Total Finance	868,019		(49,068)	818,951
Government Services				
Government Services Admin				
Wages and Benefits	119,239		56,824	176,063
Emp. transfer from Info. & Records Adm.				
Materials and Supplies	4,483		(2,178)	2,305
Transferred to Fund Balance				
Operating Expenditures	6,270		(4,241)	2,029
Transfer to Court for recording system		(4,000)		
Transferred to Fund Balance		(241)		
Total Government Services Admin	129,992		50,405	180,397
Court				
Wages and Benefits	358,814		0	358,814
Materials and Supplies	20,153		0	20,153
Operating Expenditures	27,410		(230)	27,180
Transfer from GS for recording system		4,000		
Transfer to IS for software for recording system		(4,230)		
Total Court	406,377		(230)	406,147
Human Resources				
Wages and Benefits	135,586		0	135,586
Materials and Supplies	15,672		(3,483)	12,189
Transferred to Fund Balance				
Operating Expenditures	19,031		(6,927)	12,104
Transferred to Fund Balance				
Total Human Resources	170,289		(10,410)	159,879
Code Compliance				
Wages and Benefits	118,332		0	118,332
Materials and Supplies	4,500		123	4,623
Operating Expenditures	8,010		(123)	7,887
Total Code Compliance	130,842		0	130,842

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
<u>Information & Records</u>				
Information & Records Admin				
Wages and Benefits	233,057		(14,097)	218,960
Emp. transfer to Gov. Services		(56,824)		
Emp. transfer from City Commerce		52,325		
Transfer of unfilled position surplus to cover police sergeant increases		(9,598)		
Materials and Supplies	22,850		(595)	22,255
Transferred to Fund Balance				
Operating Expenditures	6,540		(5,567)	973
Transferred to Fund Balance				
Total Information & Records Admin	262,447		(20,259)	242,188
Communication Center				
Wages and Benefits	339,596		0	339,596
Materials and Supplies	5,000		0	5,000
Operating Expenditures	1,200		0	1,200
Total Communication Center	345,796		0	345,796
Information Services				
Wages and Benefits	481,597		(50,000)	431,597
Transfer of funds from unfilled position to cover retirement payout				
Materials and Supplies	17,400		0	17,400
Operating Expenditures	365,373		4,230	369,603
Transfer from Court for recording system				
Total Information Services	864,370		(45,770)	818,600
Recorder				
Wages and Benefits	151,660		0	151,660
Materials and Supplies	63,320		(12,648)	50,672
Interdepartmental Transfer		120		
Transferred to Fund Balance		(12,768)		
Operating Expenditures	146,086		(66,874)	79,212
Interdepartmental Transfer		(120)		
Transferred to Fund Balance		(66,754)		
Total Recorder	361,066		(79,522)	281,544
<u>Response, Maintenance</u>				
Response, Maint Admin				
Wages and Benefits	184,410		(3,000)	181,410
Emp. budgeted at family ins. coverage changed to double coverage				
Materials and Supplies	19,500		(6,268)	13,232
Interdepartmental Transfer		(800)		
Transferred to Fund Balance		(5,468)		
Operating Expenditures	34,200		800	35,000
Interdepartmental Transfer				
Response, Maint Admin	238,110		(8,468)	229,642
<u>Fire</u>				
Fire				
Wages and Benefits	3,979,497		0	3,979,497
Materials and Supplies	93,156		4,300	97,456
Operating Expenditures	287,135		27,759	314,894
Homeland Security Grant		23,459		
Total Fire	4,359,788		32,059	4,391,847

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
<u>Police</u>				
Animal Control				
Wages and Benefits	148,512		4,000	152,512
Transfer from Homeland Security to cover overtime needs				
Materials and Supplies	8,700		0	8,700
Operating Expenditures	10,446		0	10,446
Total Animal Control	167,658		4,000	171,658
Homeland Security				
Wages and Benefits	89,511		(4,000)	85,511
Transfer of overtime funds to Animal Control				
Materials and Supplies	31,824		0	31,824
Operating Expenditures	19,045		(9,905)	9,140
Transfer to Police Budget		9,905		
Total Homeland Security	140,380		(13,905)	126,475
Police				
Wages and Benefits	4,614,657		13,744	4,628,401
Transfer of unfilled position surplus to cover police sergeant increases		9,598		
JCAT Grant Reimbursement		4,146		
Materials and Supplies	94,172		16,423	110,595
JAG Grant		7,083		
Operating Expenditures	551,547		565	552,112
Transfer from Homeland Security Budget		9,905		
Total Police	5,260,376		30,732	5,291,108
<u>Public Works</u>				
Fleet				
Wages and Benefits	321,509		0	321,509
Materials and Supplies	36,639		9,749	46,388
Operating Expenditures	229,926		9,749	239,675
Total Fleet	588,074		19,498	607,572
MS Operations				
Wages and Benefits	649,762		100,000	749,762
Transfer of funds from Info. Services & Streetlighting to fund retirement payout				
Materials and Supplies	12,400		2,808	15,208
Operating Expenditures	40,642		(2,808)	37,834
Total MS Operations	702,804		100,000	802,804
Parks				
Wages and Benefits	1,215,471		0	1,215,471
Materials and Supplies	103,732		8,665	112,397
Operating Expenditures	290,800		(8,665)	282,135
Total Parks	1,610,003		0	1,610,003
Streetlighting				
Wages and Benefits	175,740		(50,000)	125,740
Transfer of unfilled position funds to cover retirement payout				
Materials and Supplies	58,062		0	58,062
Operating Expenditures	526,533		0	526,533
Total Streetlighting	760,335		(50,000)	710,335

General Fund All Departments

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Streets				
Wages and Benefits	755,978		2,575	758,553
Materials and Supplies	73,594		(2,575)	71,019
Operating Expenditures	729,675		0	729,675
Total Streets	1,559,247		0	1,559,247
Utility Billing				
Wages and Benefits	157,586		0	157,586
Materials and Supplies	5,259		0	5,259
Operating Expenditures	100,730		0	100,730
Total Utility Billing	263,575		0	263,575
Total General Fund All Departments	27,535,610		(154,053)	27,381,557

FUND ACTIVITIES - SPECIAL REVENUE FUNDS

South Jordan's special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes. South Jordan currently maintains five special revenue funds.

Redevelopment Agency (RDA)

The Redevelopment Agency of South Jordan exists to improve blighted areas within the City and encourage economic development. The Redevelopment Agency works with City staff to maintain RDA, CDA, and EDA projects. This division also invests obligatory funds toward improving housing within the City.

Recreation Programs

This fund is used to track revenue and expenditures dealing with the City's sports and recreation programs.

Community Development Block Grant (CDBG)

This fund is used to account for the revenues received by the City as a grantee participant in the Community Development Block Grant program.

Storm Drain

This fund is used to track revenue from a monthly fee paid by City residents for the maintenance of the City's storm drain system.

Fitness Center

This fund is used to account for fees charged to users and expenditures related to the City's recreation facility and associated programs.

Redevelopment Agency

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Project #1 Towers Increment	\$498,433	\$24,448	\$522,881
Project #2 Harmons	319,609	16,621	336,230
Project #3 Southgate Increment	695,220	120,963	816,183
Project #4 Gateway Increment	100,000	(1,929)	98,071
Project #5 South Jordan Parkway Increment	527,073	58,644	585,717
Project #6 South I-15 Frontage	564,118	71,211	635,329
Project #7 North Jordan Gateway Increment	360,350	(14,753)	345,597
Project #8 South Towne Center Increment	239,846	28,096	267,942
Project #10 South Bangerter	1,395,665	(24,319)	1,371,346
Project #11 Merit Medical	345,872	42,542	388,414
Bond Proceeds	0	0	0
Sale of Property	0	0	0
Investment Earnings	0	0	0
Miscellaneous Revenue	0	0	0
Rental Income	0	0	0
Total Revenues	5,046,186	321,524	5,367,710
Transfer From Other Funds			
Transfer From CDA	0	0	0
Use of Fund Balance	0	3,679	3,679
Total Trans From Other Funds	0	3,679	3,679
Total Revenues and Transfers	5,046,186	325,203	5,371,389
Operating Expenditures			
Employee Wages and Benefits	0	0	0
Materials and Supplies	73,900	0	73,900
Operating Expenditures	396,627	125,349	521,976
Debt Service	890,027	0	890,027
Cost of Issuance	0	0	0
Trustee Fees	1,813	0	1,813
Total Operating Expenditures	1,362,367	125,349	1,487,716
Project Expenditures			
Tax Increment Commitments	1,943,041	98,623	2,041,664
Capital Improvement Projects	0	0	0
Total Project Expenditures	1,943,041	98,623	2,041,664
Transfers Out			
Transfer to General Fund	0	356,375	356,375
Payment of Debt owed to GF			
Transfer to General Debt Service Fund	764,412	8,500	772,912
Debt Payment (TIF Bond)			
Transfer to Capital Equipment	0	0	0
Transfer to CIP General	0	0	0
Transfer to MBA	724,703	(12,000)	712,703
Adjustment to reflect actual debt transfer required			
Transfer to Fitness Center	0	0	0
Transfer to Mulligan's	0	0	0
Transfer to Risk Management	19	0	19
Contribution to Fund Balance	251,644	(251,644)	0
Total Transfers Out	1,740,778	101,231	1,842,009
Total Expenditures	5,046,186	325,203	5,371,389

Notes to Redevelopment Agency Fund

The RDA revenues and expenditures were updated to reflect final tax distribution report received from Salt Lake County the end of March.

RDA Housing

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Amended Budget FY 11-12
Revenues			
Housing Revenue	\$1,358,274	\$55,293	1,413,567
Bond Proceeds	0	0	0
Other Miscellaneous	0	0	0
Investment Earnings	0	0	0
Total Revenues	1,358,274	55,293	1,413,567
Transfer From Other Funds			
Transfer From CDA	0	999,999	999,999
Reimbursement for payments to Kennecott (infrastructure) made from RDA			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	999,999	999,999
Total Revenues and Transfers	1,358,274	1,055,292	2,413,566
Operating Expenditures			
Debt Service	337,597	0	337,597
Cost of Issuance	0	0	0
Trustee Fees	688	0	688
Total Operating Expenditures	338,285	0	338,285
Project Expenditures			
Housing Program	1,011,858	58,872	1,070,730
Property Acquisition	0	0	0
Total Project Expenditures	1,011,858	58,872	1,070,730
Transfers Out			
Contribution to Fund Balance	8,131	996,420	1,004,551
Total Transfers Out	8,131	996,420	1,004,551
Total Expenditures	1,358,274	1,055,292	2,413,566

Notes to Redevelopment Housing Fund

The RDA Housing revenues and expenditures were updated to reflect final tax distribution report received from Salt Lake County the end of March.

CDA

Revenues	Amended Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Project#12 Commerce Park	\$2,134,182	\$1,506,783	\$3,640,965
Project#13 South Station	468,099	346,837	814,936
Other Miscellaneous	0	0	0
Investment Earnings	0	0	0
Total Revenues	2,602,281	1,853,620	4,455,901
Transfer From Other Funds			
Use of Fund Balance	2,433,733	(120,283)	2,313,450
Total Trans From Other Funds	2,433,733	(120,283)	2,313,450
Total Revenues and Transfers	5,036,014	1,733,337	6,769,351
Operating Expenditures			
Operating Expenditures	65,057	46,341	111,398
Infrastructure Maintenance	5,000	177,049	182,049
Total Operating Expenditures	70,057	223,390	293,447
Project Expenditures			
Tax Increment Commitments	4,700,885	374,513	5,075,398
Capital Reserve	265,072	135,435	400,507
Total Project Expenditures	4,965,957	509,948	5,475,905
Transfers Out			
Transfer to RDA	0	999,999	999,999
Reimbursement for payments to Kennecott (infrastructure) made from RDA			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	999,999	999,999
Total Expenditures	5,036,014	1,733,337	6,769,351

Notes to CDA Fund

The CDA revenues and expenditures were updated to reflect final tax distribution report received from Salt Lake County the end of March.

Recreation Programs

Revenues	Amended Budget FY 11-12	Jan - Jun Adjustments	Final Budget FY 11-12
Revenues			
Program Revenue	\$196,035	\$0	\$196,035
Total Revenues	196,035	0	196,035
Transfer From Other Funds			
Use of Fund Balance	38,000	0	38,000
Total Trans From Other Funds	38,000	0	38,000
Total Revenues and Transfers	234,035	0	234,035
Operating Expenditures			
Program Expenditures	196,035	0	196,035
Outside Facility Expenditures	38,000	0	38,000
Total Operating Expenditures	234,035	0	234,035
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Expenditures	234,035	0	234,035

Notes to Recreation Programs Fund

Revenues - No changes.

Expenditures - No changes.

CDBG

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
CDBG Grant	\$52,000	\$0	\$52,000
Total Revenues	52,000	0	52,000
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	52,000	0	52,000
Operating Expenditures			
Employee Wages and Benefits	0	0	0
Operating Expenditures	0	0	0
Sustainability Study	0	0	0
2-1-1 Program	0	0	0
Parks Facility Maintenance Plan	0	0	0
Canal Trail Master Plan	0	0	0
Housing Study	0	0	0
Community Center Upgrade	52,000	0	52,000
Trolley Study	0	0	0
General Plan Update	0	0	0
Total Operating Expenditures	52,000	0	52,000
Project Expenditures			
Transfers Out			
Transfer to General Fund	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	52,000	0	52,000

Notes to CDBG Fund

Revenues - No changes.

Expenditures - No changes.

Storm Drain

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Storm Water Fees	\$2,009,154	\$0	\$2,009,154
Inspection Fees	0	0	0
Other Miscellaneous	0	0	0
Total Revenues	2,009,154	0	2,009,154
Transfer From Other Funds			
Use of Fund Balance	0	155,995	155,995
Purchase of Street Sweeper			
Total Trans From Other Funds	0	155,995	155,995
Total Revenues and Transfers	2,009,154	155,995	2,165,149
Operating Expenditures			
Employee Wages and Benefits	483,270	0	483,270
Materials and Supplies	44,057	(1,200)	42,857
Operating Expenditures	377,833	1,200	379,033
Total Operating Expenditures	905,160	0	905,160
Project Expenditures			
Capital Expenditures	517,842	0	517,842
Equipment Expenditures	85,000	0	85,000
Misc Storm Drain Projects	0	0	0
Total Project Expenditures	602,842	0	602,842
Transfers Out			
Transfer to Risk Management	2,341	0	2,341
Transfer to General Fund	600	0	600
Transfer to Capital Equipment	0	155,995	155,995
Purchase of Street Sweeper			
Contribution to Fund Balance	498,211	0	498,211
Total Transfers Out	501,152	155,995	657,147
Total Expenditures	2,009,154	155,995	2,165,149

Notes to Storm Drain Fund

Revenues - No changes.

Transfer from other Funds - Fund balance used to complete purchase of street sweeper.

Expenditures - Interdepartmental transfer for accuracy.

Transfers Out - Use of Storm Drain Fund Balance to complete the funding for purchase of a street sweeper for the Storm Drain Dept. Total cost of street sweeper is \$205,995. \$50,000 already received from UDOT has been budgeted.

Fitness Center

Revenues	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues				
Membership Revenues	\$565,000		\$23,300	\$588,300
Day Pass Revenues	260,000		(7,000)	253,000
Silver Sneakers	24,000		14,000	38,000
Facility Rentals	0		0	0
Day Care	12,000		3,200	15,200
Aquatic Programs	110,000		(27,500)	82,500
Adult Programs	14,000		(4,500)	9,500
Child/Youth Programs	0		0	0
Recreation Revenue	110,000		87,500	197,500
Camp Programs	80,000		16,000	96,000
Vending Revenues	18,000		1,100	19,100
Pro Shop	4,000		(900)	3,100
Outside Organization Revenue	0		5,700	5,700
Room Rental	0		(6,000)	(6,000)
Food & Beverages	4,000		(900)	3,100
Brithday Parties	45,000		0	45,000
Misc. Revenue	0		61,956	61,956
		Pepsi Vending Contract		
		Rocky Mtn. Power Rebate	10,000	
			51,956	
Investment Earnings	0		0	0
Total Revenues	1,246,000		165,956	1,411,956
Transfer From Other Funds				
Transfer from General Fund	130,000		0	130,000
Transfer from CIP General	0		0	0
Transfer from MBA	0		341,911	341,911
Use of Fund Balance	43,000		0	43,000
Total Trans From Other Funds	173,000		341,911	514,911
Total Revenues and Transfers	1,419,000		507,867	1,926,867
Operating Expenditures				
Employee Wages and Benefits	712,119		0	712,119
Materials and Supplies	285,200		30,400	315,600
Operating Expenditures	328,471		14,000	342,471
Total Operating Expenditures	1,325,790		44,400	1,370,190
Project Expenditures				
Capital Expenditures	92,261		348,367	440,628
		MBA Bond Refunding Proceeds	341,911	
		RM Power Rebate	6,456	
Capital Replacement Reserve	0		0	0
Total Project Expenditures	92,261		348,367	440,628
Transfers Out				
Transfer to Risk Management	949		0	949
Contribution to Fund Balance	0		115,100	115,100
Total Transfers Out	949		115,100	116,049
Total Expenditures	1,419,000		507,867	1,926,867

Notes to Fitness Center Fund

Revenues - Transfer from MBA Bond proceeds for Capital projects. Other revenues adjusted per YTD actuals.

Operating Expenditures - Expenditures adjusted to balance with revenue adjustments.

Capital Expenditures - Projects funded by MBA Bond proceeds:

FUND DESCRIPTIONS - DEBT SERVICE FUNDS

The City maintains three separate debt service funds. All debt service payments made by the City in relation to Governmental funds are accounted for in one of these three funds. Debt service payments related to enterprise functions are paid from those individual funds.

General Debt Service

The General Debt Service Fund is used to account for the accumulation of resources and for the disbursement of debt service payments for all debt not tracked in any other fund. Transfers to the General Debt Service Fund are made from other City funds.

SID Debt Service

The City administers one special improvement district, the Riverpark Corporate Center. This district was established to assist with the construction of infrastructure assets in the district development. Assessments for this area are collected annually from property owners in this area. These funds are then used to pay bondholders.

Municipal Building Authority

The South Jordan Municipal Building Authority is a legal entity separate from the City, and is reported by the City as a blended component unit. South Jordan MBA issued bonds in 2002 for the construction of the City's Aquatic & Fitness Center. Annual lease payments, shown as transfers, are made to the South Jordan MBA from which the bond payments are made.

Debt Service

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Investment Earnings	\$8,251	\$0	\$8,251
Reimbursement-Boyer/Tenfold Construction	149,230	0	149,230
Bond Premium	0	0	0
Bond Proceeds	0	0	0
Total Revenues	157,481	0	157,481
Transfer From Other Funds			
Transfer from General Fund	815,057	0	815,057
Transfer from CIP General	0	0	0
Transfer from Road Impact Fees	182,469	0	182,469
Transfer from Storm Dr Impact Fee	0	0	0
Transfer from Fire Impact Fee	76,348	0	76,348
Transfer from Police Impact Fees	62,295	0	62,295
Transfer from Cap Equipment	168,392	0	168,392
Transfer from Water Operations	0	0	0
Transfer from Water Impact Fees	0	0	0
Transfer from Recycling	0	0	0
Transfer from RDA	772,912	0	772,912
Use of Fund Balance	0	0	0
Total Trans From Other Funds	2,077,473	0	2,077,473
Total Revenues and Transfers	2,234,954	0	2,234,954
Operating Expenditures			
Principal on Long-Term Debt	1,144,603	0	1,144,603
Interest on Long-Term Debt	842,137	0	842,137
Capital Lease Payments	239,964	0	239,964
Trustee Fees	8,250	0	8,250
Total Operating Expenditures	2,234,954	0	2,234,954
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	2,234,954	0	2,234,954

Notes to Debt Service Fund

Revenues - No changes.

Expenditures - No changes.

SID Bond Debt Service

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Special Assessments	\$726,990	\$0	\$726,990
Bond Proceeds	0	0	0
Investment Earnings	0	0	0
Total Revenues	726,990	0	726,990
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	726,990	0	726,990
Operating Expenditures			
Operating Expenditures	21,350	0	21,350
Principal on Bonds	540,000	0	540,000
Bond Interest Payment	163,390	0	163,390
Trustee Fees	2,250	0	2,250
Total Operating Expenditures	726,990	0	726,990
Project Expenditures			
Transfers Out			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	726,990	0	726,990

Notes to SID Bond Debt Service Fund

Revenues - No changes.

Expenditures - No changes.

Municipal Building Authority

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Investment Earnings	\$1,750	\$0	\$1,750
Total Revenues	1,750	0	1,750
Transfer From Other Funds			
Transfer from RDA	724,703	(12,000)	712,703
Adjustment to reflect actual debt transfer required			
Transfer from CIP General	0	0	0
Use of Fund Balance	0	390,920	390,920
Bond Refunding Proceeds for Capital Projects			
Total Trans From Other Funds	724,703	378,920	1,103,623
Total Revenues and Transfers	726,453	378,920	1,105,373
Operating Expenditures			
Operating Expenditures	0	0	0
Principal on Bonds	400,000	0	400,000
Bond Interest Payment	324,703	(12,000)	312,703
Trustee Fees	1,750	0	1,750
Total Operating Expenditures	726,453	(12,000)	714,453
Project Expenditures			
Museum - Construction	0	0	0
Museum - Furnishings	0	0	0
Total Project Expenditures	0	0	0
Transfers Out			
Transfer to Fitness Center	0	341,911	341,911
Bond Refunding Proceeds for Capital Projects			
Transfer to Mulligan's	0	49,009	49,009
Bond Refunding Proceeds for Capital Projects			
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	390,920	390,920
Total Expenditures	726,453	378,920	1,105,373

FUND ACTIVITIES - CAPITAL PROJECT FUNDS

Capital project funds are used to track the acquisition and construction of major projects as well as large equipment purchases. The City maintains two capital project funds.

Capital Projects

This fund is used to record the receipt of impact fees, transfers from, and other sources of revenue to be used for major capital acquisition and construction projects. The fund is also used to account for the expenditure of funds towards these projects.

Capital Equipment

This fund is used to track the City's large equipment purchases.

Capital Projects

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues				
Parks Impact Fees	\$526,572		\$92,800	\$619,372
Aunt Mame's Parking Lot (1)		65,000		
Subdivision Plat & Recording fees-River Heights Park Development (2)		3,680		
Fishing Pond Improvement Project (3)		5,649		
Riverfront Parkway Trailhead (4)		1,971		
Park Property Purchase (16)		16,500		
Storm Drain Impact Fees	241,147		0	241,147
Road Impact Fees	20,445		340,250	360,695
Developer Reimbursement Commitments (5)				
Police Impact Fees	0		0	0
Fire Impact Fees	0		0	0
Grants	0		247	247
Galena Canal Piping grant (6)				
Investment Earnings	0		0	0
Other Miscellaneous	245,309		420,160	665,469
Payment from Kennecott (7)		227,470		
Payment from Bingham Baseball (8)		3,800		
Revenue for sale of land to Ivory Homes & JV		188,890		
Total Revenues	1,033,473		853,457	1,886,930
Transfer From Other Funds				
Transfer from General Fund	801,730		0	801,730
Transfer from Street Lighting	0		0	0
Transfer from Water Operations	0		0	0
Transfer from Water CIP	0		0	0
General CIP and Impact Fee Reserves	321,112		0	321,112
Use of Fund Balance	1,396,045		847,291	2,243,336
CDBG Consulting Services (9)		22,585		
Energy Efficiency Project (10)		80,875		
City Hall Awning Project (11)		7,590		
Mabey Lane Road Project (12)		90,000		
2700 W. Widening (13)		200,000		
Funding for multiple Streetlight Projects (14)		446,241		
Total Trans From Other Funds	2,518,887		847,291	3,366,178
Total Revenues and Transfers	3,552,360		1,700,748	5,253,108
Operating Expenditures				
Cost of Issuance	0		0	0
Total Operating Expenditures	0		0	0
Project Expenditures (By Funding Source)				
General Projects	649,142		0	649,142
General Building Repair	0		88,465	88,465
Energy Efficiency Project (10)		80,875		
City Hall Awning Project (11)		7,590		
Parks Projects	687,273		92,800	780,073
Aunt Mame's Parking Lot (1)		65,000		
Subdivision Plat & Recording fees-River Heights Park Development (2)		3,680		
Fishing Pond Improvement Project (3)		5,649		
Riverfront Parkway Trailhead (4)		19,971		

Capital Projects

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Park Property Purchase (16)		16,500		
Baseball Field Lights (8)	0		3,800	3,800
Road Projects	1,207,421		290,000	1,497,421
Mabey Lane Road Project (12)		90,000		
2700 W. Widening (13)		200,000		
Galena Canal Piping (6)	0		247	247
Misc. Road Projects	0		446,241	446,241
Funding for multiple Streetlight Projects (14)				
Storm Drain Projects	241,147		92,877	334,024
3200 West Basin Project (15)		92,877		
Traffic Signals	0		227,470	227,470
Signal at Daybreak Pkwy (7)				
08 Sales Tax Bond Projects	184,802		0	184,802
Misc. Projects	0		22,585	22,585
General CIP used to fund preparation of CDBG Planning documents. Fund will be reimbursed when funds received from HUD after beginning of FY 12-13. (9)				
Developer Reimbursements (5)	0		340,250	340,250
Total Project Expenditures	2,969,785		1,604,735	4,574,520
Transfers Out				
Transfer to Historic Preservation Fund	0		0	0
Transfer to General Debt Service Fund	321,112		0	321,112
Transfer to CIP General	0		0	0
Transfer to Park Impact Fees	0		0	0
Transfer to Cap Equipment	261,463		0	261,463
Transfer to Mulligans	0		0	0
Transfer to Fitness Center	0		0	0
Contribution to Fund Balance	0		96,013	96,013
Surplus revenue from land sale to Ivory		96,013		
Total Transfers Out	582,575		96,013	678,588
Total Expenditures	3,552,360		1,700,748	5,253,108

Notes to Capital Projects Fund

- (1) **Aunt Mame's** - Construction of parking lot at approximately 1253 W. Holt Farm Lane.
- (2) **River Heights Park** - Subdivision plat and recording fees associated with the property acquisition.
- (3) **Fishing Pond Improvements** - Funding unexpected costs due to a culinary waterline connection not included in original bid.
- (4) **Riverfront Parkway Trailhead** - Funding unexpected costs due to final payment to South Valley Sewer District for pump station.
- (5) **Developer Reimbursements** - Jordan Heights Agreement \$59,972; Summerlane Agreement \$128,772; Theater Parcel Agreement \$121,506; Outstanding Reimbursements \$30,000.
- (6) **Galena Canal Piping** - Federal grant money received in April 2012 for the Galena Canal piping project.
- (7) **Signal at Daybreak Pkwy** - Traffic signal installed at Daybreak Parkway and Grandville Ave. The City paid the amount received from Kennecott to the County.
- (8) **Baseball Field Lights** - Bingham Baseball reimbursed the City for costs associated with fabricating and installing new roofs on the Field 5 dugouts.
- (9) **CDBG Consulting Services** - CDBG 5-Year Consolidated Action Plan, Annual Action Plan, and Citizen Participation Plan. This amount will be reimbursed from CDBG funding received from HUD after July 1, 2012.

Capital Projects

	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
<hr/>				
(10) Energy Efficiency - Retrofit, LED, and exterior lighting for Community Center and City Hall.				
(11) City Hall Awning - Additional funding for unexpected costs due to addition of lights and glass, gutter heat tape, and filling a gap between the awning and City Hall.				
(12) Mabey Lane Road - Asphalt pavement from approximately 1200 West to 1300 West.				
(13) 2700 W Widening - Widening of 2700 West from 11400 South to 11608 South.				
(14) Streetlight Projects - Multiple citywide streetlight projects.				
(15) 3200 West Detention - Construction of detention basin at 3200 West; funds from proceeds of Ivory Land & JV sale				
(16) Park Property Purchase - Purchase of 2 acre retention basin in Sunstone which will be converted into a neighborhood park.				

Capital Equipment

Revenues	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues				
Investment Earnings	\$0		\$0	\$0
Donation	190,895		0	190,895
Capital Lease Proceeds	0		0	0
Other Miscellaneous	0		82,000	82,000
Received from UDOT for purchase of street sweeper		50,000		
Received from UFA for hazmat fire equip.		32,000		
Sale of Property	0		0	0
Total Revenues	190,895		82,000	272,895
Transfer From Other Funds				
Transfer from General Fund	273,382		0	273,382
Transfer from RDA	0		0	0
Transfer from Storm Drain	0		155,995	155,995
Purchase of Street Sweeper				
Transfer from CIP General	0		0	0
Transfer from Cap Equipment	168,392		0	168,392
Transfer from Cap Equip Loan Fund	0		0	0
Transfer from Water Operations	0		0	0
Transfer from Mulligans	0		0	0
Use of Reserves	0		0	0
Use of Fund Balance	460,200		0	460,200
Total Trans From Other Funds	901,974		155,995	1,057,969
Total Revenues and Transfers	1,092,869		237,995	1,330,864
Operating Expenditures				
Project Expenditures				
Computer Software & Equipment	103,980		0	103,980
Public Services Equipment	0		205,995	205,995
Purchase of Street Sweeper				
Fire Equipment	30,900		32,000	62,900
Fire Hazmat Equipment				
Public Safety Equipment	250,526		0	250,526
Fleet Equipment	527,152		0	527,152
Total Project Expenditures	912,558		237,995	1,150,553
Transfers Out				
Transfer to General Debt Service Fund	168,392		0	168,392
Transfer to Debt Service for Fleet	0		0	0
Transfer to Cap Equipment	0		0	0
Transfer to Secondary Water	0		0	0
Transfer to Sanitation	0		0	0
Transfer to Mulligans	0		0	0
Transfer to Water Operating	0		0	0
Transfer to Water Cap Equipment	0		0	0
Contribution to Fund Balance	11,919		0	11,919
Total Transfers Out	180,311		0	180,311
Total Expenditures	1,092,869		237,995	1,330,864

Notes to Capital Equipment Fund

Revenues - Adjusted to account for receipt of UDOT funds for purchase of street sweeper and UFA for hazmat equipment.

Transfer From Other Funds - Additional funding for street sweeper transferred from Storm Drain Fund Balance, to be repaid each year from funding received from UDOT.

Expenditures - Adjusted to account for purchase of street sweeper and hazmat equipment.

Fleet Equipment

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Funding Source			
Water Revenues	\$120,000	\$0	\$120,000
Storm Drain Revenues	0	0	0
Sanitation Revenues	0	0	0
Transfer from General Fund	261,463	0	261,463
Use of Capital Equipment Reserves	0	0	0
Use of Capital Equipment Reserves (Fleet Replacement Plan)	168,320	0	168,320
Total Trans From Other Funds	549,783	0	549,783
Total Revenues and Transfers	549,783	0	549,783
Fleet Expenditures			
General Fund	261,463	0	261,463
Lease Payments	168,320	0	168,320
Water Fund	120,000	0	120,000
Storm Drain Fund	0	0	0
Sanitation	0	0	0
Total Fleet Expenditures	549,783	0	549,783
Total Transfers Out	0	0	0
Total Expenditures	549,783	0	549,783

Notes to Fleet Equipment

Revenues - No changes.

Expenditures - No changes.

FUND ACTIVITIES - ENTERPRISE FUNDS

South Jordan's enterprise funds function and operate much like a private business and charge fees to users that cover most or all of the costs. South Jordan currently maintains six enterprise funds.

Water

The Water Fund utilizes revenues collected for culinary water supplied to residential and commercial customers along with various fees for inspections and connections.

Water Capital Projects

This fund is used to account for the construction of major water infrastructure projects within the City.

Secondary Water

This fund is used to track revenues and expenses related to the City's irrigation water.

Sanitation

This fund accounts for the collection of revenue and the costs of garbage service within the City.

Recycling

This fund accounts for the collection of revenue and the costs of recycling service within the City.

Mulligans

This fund tracks revenues and expenses, including capital projects and debt service, for Mulligans Golf and Games. This recreation facility includes a golf course, driving range, miniature golf, and batting cages.

Water

Revenues	Amended Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Water Sales	\$13,333,117	\$0	\$13,333,117
Finance Charges	145,557	0	145,557
Investment Earnings	44,556	0	44,556
Water Share Lease	0	0	0
Miscellaneous Revenue	3,544	0	3,544
Water Meter Sets	80,000	0	80,000
Other Grants/Donations		3,000	3,000
Sale(Loss) of Capital Assets	10,000	0	10,000
Total Revenues	13,616,774	3,000	13,619,774
Transfer From Other Funds			
Transfer from Water Capital Equipment	0	0	0
Transfer from Water CIP	296,473	0	296,473
Use of Fund Balance	0	81,876	81,876
Beckstead Ditch Project			
Total Trans From Other Funds	296,473	81,876	378,349
Total Revenues and Transfers	13,913,247	84,876	13,998,123
Operating Expenditures			
Employee Wages and Benefits	939,639	1,000	940,639
Materials and Supplies	117,583	(1,000)	116,583
Operating Expenditures	7,711,944	3,000	7,714,944
Principal on Bonds	1,900,000	0	1,900,000
Bond Interest Payment	1,459,428	0	1,459,428
Trustee Fees	9,500	0	9,500
Total Operating Expenditures	12,138,094	3,000	12,141,094
Project Expenditures			
Transfers Out			
Transfer to Risk Management	2,957	0	2,957
Transfer to General Debt Service Fund	0	0	0
Transfer to Water Cap Equipment	120,000	0	120,000
Transfer to Water CIP General	0	81,876	81,876
Beckstead Ditch Project			
Contribution to Fund Balance (Reserved for Water Capital Projects)	1,652,196	0	1,652,196
Total Transfers Out	1,775,153	81,876	1,857,029
Total Expenditures	13,913,247	84,876	13,998,123

Notes to Water Fund

Revenues - Recognize Revenue from Jordan Valley Water Conservancy Grant.

Expenditures - Transferred funds between accounts to provide accuracy on various line items.

Water CIP

Revenues	Amended Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues				
Water Impact Fees	\$138,838		\$0	\$138,838
Investment Earnings	0		0	0
Reimbursement Kennecott Land	0		0	0
Other Revenue	0		0	0
Total Revenues	138,838		0	138,838
Transfer From Other Funds				
Transfer from General Fund	0		0	0
Transfer from Water Operations Beckstead Ditch Project (3)	320,000		81,876	401,876
Transfer from Water General	0		0	0
Transfer from Capital Equipment	0		0	0
Use of Fund Balance 2009 Water Bond	20,186		0	20,186
Use of Fund Balance 2700 W. Transite Replacement (1) For completion of Towne Storage Dev. Water Project (2)	909,323	300,000	305,479	1,214,802
Total Trans From Other Funds	1,249,509		387,355	1,636,864
Total Revenues and Transfers	1,388,347		387,355	1,775,702
Operating Expenditures				
Other Expenditures				
Bond Interest Payment	0		0	0
Total Other Expenditures	0		0	0
Project Expenditures				
Water Betterment Costs	73,817		0	73,817
Water Tank Projects	227,695		0	227,695
Other Water Projects Towne Storage Dev. Waterline (1) 2700 W. Transite Replacement (2) Beckstead Ditch Project (3)	630,362	5,479 300,000 81,876	387,355	1,017,717
Water Capital Equipment	40,000		0	40,000
Water Fleet Equipment	120,000		0	120,000
Total Project Expenditures	1,091,874		387,355	1,479,229
Transfers Out				
Transfer to General Debt Service Fund	0		0	0
Transfer to Water CIP - 07 Water Bond	0		0	0
Transfer to CIP General	0		0	0
Transfer to Water (For Debt Service)	296,473		0	296,473
Contribution to Fund Balance	0		0	0
Total Transfers Out	296,473		0	296,473
Total Expenditures	1,388,347		387,355	1,775,702

Notes to Water CIP Fund

(1) **2700 W Transite Replacement** - Replace transite pipe between 11400 South and 11800 South with PVC pipe

(2) **Towne Storage** - Additional funding to run waterline an additional 200 feet and tie in to existing system

(3) **Beckstead Ditch Project** - Funding to pipe a 1000' portion of the Beckstead Canal which runs parallel to Lifetime Fitness to mitigate flooding issues.

Secondary Water

Revenues	Amended Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Irrigation Water Sales	\$685,279	\$0	\$685,279
Other Miscellaneous	3,000	0	3,000
Total Revenues	688,279	0	688,279
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	688,279	0	688,279
Operating Expenditures			
Employee Wages and Benefits	174,063	0	174,063
Materials and Supplies	16,705	(6,154)	10,551
Operating Expenditures	334,777	6,154	340,931
Capital Lease Payments	0	0	0
Interest on Capital Leases	0	0	0
Total Operating Expenditures	525,545	0	525,545
Project Expenditures			
Reuse Water Feasibility Study	11,000	0	11,000
Utah Lake Canal - Weir Screen	0	0	0
Water Bridge Replacement	0	0	0
Secondary Water Masterplan	45,000	0	45,000
114th South Betterment (UDOT)	0	0	0
Total Project Expenditures	56,000	0	56,000
Transfers Out			
Transfer to Risk Management	1,211	0	1,211
Transfer to CIP General	0	0	0
Contribution to Fund Balance	105,523	0	105,523
Total Transfers Out	106,734	0	106,734
Total Expenditures	688,279	0	688,279

Notes to Secondary Water Fund

Revenues - No changes.

Expenditures - Transferred funds between accounts to provide accuracy on various line items.

Sanitation

Revenues	Amended Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Garbage Fees	\$1,866,519	\$0	\$1,866,519
Neighborhood Cleanup	20,800	0	20,800
Special Service Pickup	0	0	0
Finance Charges	0	0	0
Investment Earnings	0	0	0
Miscellaneous Revenue	0	0	0
Capital Contributions	0	0	0
Increase in Transjordan Equity	0	0	0
Total Revenues	1,887,319	0	1,887,319
Transfer From Other Funds			
Use of Fund Balance	0	200,000	200,000
Fund Balance used to cover increased fuel surcharge costs			
Transfer from Cap Equipment	0	0	0
Total Trans From Other Funds	0	200,000	200,000
Total Revenues and Transfers	1,887,319	200,000	2,087,319
Operating Expenditures			
Employee Wages and Benefits	103,710	0	103,710
Materials and Supplies	93,187	0	93,187
Operating Expenditures	1,436,394	200,000	1,636,394
Increased garbage collection expense due to increased fuel surcharge costs			
Equipment	62,559	0	62,559
Capital Lease Payments	0	0	0
Interest on Capital Leases	0	0	0
TransJordan Landfill Debt Payment	0	0	0
Total Operating Expenditures	1,695,850	200,000	1,895,850
Project Expenditures			
Transfers Out			
Transfer to CIP General	0	0	0
Transfer to Risk Management	272	0	272
Contribution to Fund Balance	191,197	0	191,197
Total Transfers Out	191,469	0	191,469
Total Expenditures	1,887,319	200,000	2,087,319

Recycling

Revenues	Amended Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Garbage Fees	\$572,700	\$0	\$572,700
Total Revenues	572,700	0	572,700
Transfer From Other Funds			
Use of Fund Balance	50,913	160,000	210,913
Fund Balance used to cover increased fuel surcharge costs			
Total Trans From Other Funds	50,913	160,000	210,913
Total Revenues and Transfers	623,613	160,000	783,613
Operating Expenditures			
Materials and Supplies	39,041	0	39,041
Operating Expenditures	584,572	160,000	744,572
Increased garbage collection expense due to increased fuel surcharge costs			
Total Operating Expenditures	623,613	160,000	783,613
Project Expenditures			
Transfers Out			
Transfer to CIP General	0	0	0
Contribution to Fund Balance	0	0	0
Total Transfers Out	0	0	0
Total Expenditures	623,613	160,000	783,613

Mulligans

Revenues	Adopted Budget FY 11-12	Adj. Detail	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues				
Instructor Fees	\$38,000		(\$14,000)	\$24,000
Driving Range	408,000		(21,961)	386,039
Above projections were adjusted based on YTD actuals				
Executive 9 Course	205,000		0	205,000
Miniature Golf	312,000		0	312,000
Golf Cart Rental	59,000		0	59,000
Batting Cages	126,000		0	126,000
Food & Beverages	55,000		0	55,000
Golf Shop	38,500		0	38,500
Other Mulligans Revenue	15,000		0	15,000
Other Miscellaneous	0		51,667	51,667
Insurance payment received from loss of revenue when batting cages poll fell and caused damage				
Rev. from Rocky Mtn. Power Refund				
		35,961		
		15,706		
Investment Earnings	0		0	0
Total Revenues	1,256,500		15,706	1,272,206
Transfer From Other Funds				
Transfer from CIP General	0		0	0
Transfer from RDA	0		0	0
Transfer from Park Impact Fee	0		0	0
Transfer from Capital Projects	0		0	0
Transfer from MBA	0		49,009	49,009
Bond Refunding for Capital Projects				
Use of Fund Balance	0		0	0
Total Trans From Other Funds	0		49,009	49,009
Total Revenues and Transfers	1,256,500		64,715	1,321,215
Operating Expenditures				
Employee Wages and Benefits	523,625		0	523,625
Materials and Supplies	25,335		150	25,485
Operating Expenditures	257,233		(150)	257,083
Principal on Bonds	210,000		0	210,000
Bond Interest Payment	238,038		0	238,038
Trustee Fees	1,800		0	1,800
Total Operating Expenditures	1,256,031		0	1,256,031
Project Expenditures				
Capital Replacement Reserve	0		0	0
Capital Expenditures	0		64,715	64,715
Expenditure for Energy Efficiency				
Total Project Expenditures	0		64,715	64,715
Transfers Out				
Transfer to Risk Management	469		0	469
Transfer to Capital Lease	0		0	0
Contribution to Fund Balance	0		0	0
Total Transfers Out	469		0	469
Total Expenditures	1,256,500		64,715	1,321,215

FUND ACTIVITIES - PERMANENT FUNDS

Permanent Funds are used to report City resources which are legally restricted so that only principal, not earnings, can be used to support the fund's activities. The City maintains one permanent fund.

Cemetery Perpetual Care

A perpetual care fee is charged at the time of purchase of a cemetery plot. These fees are reserved and interest earned on them is used to maintain the City's cemetery.

Cemetery

Revenues	Adopted Budget FY 11-12	Jan-Jun Adjustments	Final Budget FY 11-12
Revenues			
Perpetual Care Revenue	\$8,000	\$32,000	\$40,000
Investment Earnings	0	8,000	8,000
Total Revenues	8,000	40,000	48,000
Transfer From Other Funds			
Use of Fund Balance	0	0	0
Total Trans From Other Funds	0	0	0
Total Revenues and Transfers	8,000	40,000	48,000
Operating Expenditures			
Project Expenditures			
	0	0	0
Total Project Expenditures	0	0	0
Transfers Out			
Transfer to General Fund	8,000	0	8,000
Contribution to Fund Balance	0	40,000	40,000
Total Transfers Out	8,000	40,000	48,000
Total Expenditures	8,000	40,000	48,000

Notes to Cemetery Fund

Budget adjustment to account for interest & revenue.

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
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Ambulance Fees

Base Rate	See Fire Department Fees under Emergency Services
Mileage Rate	See Fire Department Fees under Emergency Services
Medical Supplies	See Fire Department Fees under Emergency Services

Building Permit Fees

Any person who commences any work on a building, structure, electrical, gas, mechanical, or plumbing system before obtaining the necessary permit shall be subject to a double permit fee.	
Total Valuation:	
\$1.00 to \$500.00	\$28.43
\$501.00 to \$2,000.00	\$28.43 for the first \$500.00 plus \$3.70 for each additional \$100.00, or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$25,000.00	\$83.93 for the first \$2,000.00 plus \$16.94 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$473.53 for the first \$25,000.00 plus \$12.22 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$779.05 for the first \$50,000.00 plus \$8.47 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$1,202.55 for the first \$100,000.00 plus \$6.77 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$3,910.55 for the first \$500,000.00 plus \$5.74 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 and up	\$6,780.55 for the first \$1,000,000.00 plus \$4.41 for each additional \$1,000.00, or fraction thereof
In addition to the above the following fees will be charged:	
Inspections outside of normal business hours	\$54.00 per hour (minimum charge - 2 hours)
Reinspection fees assessed under provisions of Sec. 305.8	\$54.00 per hour
Inspections for which no fee is specifically indicated	\$54.00 per hour (minimum charge - 1/2 hour)
Additional plan review required by changes, additions, or revisions	\$54.00 per hour (minimum charge - 1/2 hour)
For use of outside consultants for plan checking and inspections	Actual costs
Accessibility & Energy Review Fee	\$25
Off Site Cleaning Fee	\$78

Business License Fees

Home Occupation	\$47
Commercial Rate:	
1 to 10 people	\$81 plus \$3.20 f/t \$1.60 p/t
11 to 50 people	\$107 plus \$3.20 f/t \$1.60 p/t
51 to 250 people	\$160 plus \$3.20 f/t \$1.60 p/t
251 to 500 people	\$266 plus \$1.06 f/t
501 + people	\$319 plus \$1.06 f/t
Commercial Day Care & Preschools	Commercial Rate
Sexually Oriented Business	\$1,364
Pawn Shop	\$452
Amusement Arcades	\$1,364
Lounges & Private Clubs	\$293 plus alcoholic beverage license
Temporary (6 months)	\$123 plus \$250 cleaning deposit
Kennel	Commercial Rate
Massage Therapy	Commercial Rate
Solicitors, Mobile Sales & Vending Machines (30 days)	\$67
Delinquent Fees (31 days after payment due date)	one half of total fee
Operating without a License fee	\$213 plus annual fee
Scrap Metal Processor	Commercial Rate
Closing Sale	Commercial Rate
Theater	Commercial Rate
Waste disposal	Commercial Rate
Employment Agency	Commercial Rate

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Damaged Goods	Commercial Rate
Private Association	Commercial Rate
Towing Service	Commercial Rate
Locksmith	Commercial Rate
Touring Service	Commercial Rate
Escort Service	Commercial Rate
Burglar Alarm Business	Commercial Rate
Burglar Alarm Business Employee (Located - outside city)	Commercial Rate
Beer Retailer License	\$309
On-Premise Beer Retailer License	\$464
Restaurant Liquor License	\$618
Limited Restaurant License	\$335
Alcoholic Beverage On-premise Banquet and Catering	\$309
Club Liquor License	\$618
Temporary Special Event Beer Permit	\$216
Alcoholic Beverage Single Event Permit	\$216
Alcoholic Beverage Special Use	\$216
Semi - Nude Entertainment Bus.	\$2,122
Adult Business	\$2,122
Semi - Nude Dancing Agency	\$2,122
Out - Call Business	\$2,122
Special Event Fee	\$100
Duplicate License Fee	\$15
Name Change Fee	\$20

Collection Fees

Standard Collection (In-State)	30% of amount owed
Legal (In-State)	30% of amount owed
Standard Collection (Out-of-State)	50% of amount owed
Legal (Out-of-State)	50% of amount owed
Returned Check Fee	\$20
Returned EFT/ACH Fee	\$20 per returned transaction

Community Development

Concept Plan (sub., condo, site plan)	\$255
Preliminary Subdivision	\$655 plus \$46/lot
Final Subdivision	\$655 plus \$46/lot
Amended Subdivision	\$655 plus \$46/lot
Site Plan (including conditional use permit)	\$825 plus \$65/acre
Minor Site Plan Amendment	\$133
Small Residential Development	\$239
Conditional Use Permit	\$262
Land Use Amendment	\$687 plus \$15 per additional sign
Zone Charge	\$687 plus \$15 per additional sign
Zone Text Amendment	\$825
Zone Charge to P-C	\$21 per acre
Annexation (including land use and rezoning)	\$687
Sign Permit	\$67
Master Sign Design Guidelines Review	\$262
Pylon Sign Exception Review	\$262
Appeal to Planning Commission	\$262
Appeal to City Council (Title 11)	\$360
Appeal to Board of Adjustment (Title 12)	\$262
Bond Landscaping Fee	\$53
Off Premise Development Sign Permit Fee	\$60
Impounded Sign release Fee	\$27

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Nonconforming Use/Lot Review Fee	\$35
Wind Energy Conversion Systems PC Zone	\$67
Residential Chicken Permit	\$67
Banner Permit	\$24 permit needed
Time Extension Fee	Half of application type base fee
Lot Line Adjustment Fee	\$25
Open House Directional Sign Fee	\$1 per sign
Zoning Compliance Letter	\$77

Court Fees

Traffic School	\$50	As per Admin. Office of Court
Small Claims Counter Affidavit \$2,000 or Less	\$50	As per Admin. Office of Court
Small Claims Counter Affidavit > \$2,000 to \$7500	\$70	As per Admin. Office of Court
Small Claims Counter Affidavit > \$7500 to \$10,000	\$120	As per Admin. Office of Court
Small Claims Fees 2,000 or Less	\$60	As per Admin. Office of Court
Small Claims Fees > \$2,000 to \$7,500	\$100	As per Admin. Office of Court
Small Claims Fees > \$7500 to \$10,000	\$185	As per Admin. Office of Court
Small Claims Appeal	\$225	As per Admin. Office of Court
Garnishment Filing Fee	\$50	As per Admin. Office of Court
Expungement	\$65	As per Admin. Office of Court
Certified Copy (per document)	\$4	plus \$.50 per page. As per Admin. Office of Court
Record Fees		CJA Rule 4-202.08
Paper	\$0.25	per image
Mailing		Actual cost
Fax	\$5	for 10 pages or less. Add'l pages are \$0.50 per page
Personnel Time		First 15 min. free
Clerical Assistant	\$15	per hour

Engineering Department

Engineering Review Fees		
Commercial Fees	\$1,126	plus 1% of bond amount
Industrial Fees	\$1,126	plus 1% of bond amount
Residential Single Family	\$1,126	plus \$274 per lot
Residential Multiple Family	\$1,126	plus 1% of bond amount
Overtime Inspector fee	\$61.17	per hour
Overtime Truck Fee	\$53	per day
Street Sweeping Fee (Contractor failure to clean up)	\$530	plus personnel & equipment costs
Black & White Plat Copy 24"x36"	See GRAMA Fees	
Color City Maps 24"x48"	See GRAMA Fees	
Encroachment Permit Fee (Drive Approaches with Building Permits)	\$160 plus	\$5.00 Technology Fee
Encroachment Permit Fee for Temporary Uses	\$160 plus	\$5.00 Technology Fee
Encroachment Permit Fee	\$258 Plus	Surfacing < 3 yrs. Old = \$.50/sq ft (for work in pavement) Surfacing > 3 yrs. Old = \$.25/sq ft (for work in pavement) Concrete Cutting = \$.25/sq ft (if applicable) Boring Fee = \$.50/LF (if applicable) Traffic Control = \$50/day (if applicable) \$5.00 Technol
Re-Issuance of Encroachment Permit Fee	\$129	
Land Disturbance Permit	\$300 plus	\$5.00 Technology Fee
Re-Issuance of Land Disturbance Permit	\$150	
Cold Weather Paving Application Fee	\$200	

Executive Department

Notary	\$3.00
Records Request	See GRAMA Fees
Copy Charge per page	See GRAMA Fees
Gramma Request	See GRAMA Fees
Gramma Request	See GRAMA Fees

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
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Facility Rental Fees

Community Center	
Security Deposit	Resident \$120 Refundable if no damage and nothing missing Non-resident \$160 Refundable if no damage and nothing missing
All Meeting Rooms/Open Seating Area	
Resident	
Weekdays 8am-5pm (min 2 hrs)	\$25 per hour, limited availability
Weekdays after 5pm (min 2 hrs)	\$45 per hour
Saturdays (min 2 hrs)	\$45 per hour
Non-resident	
Weekdays 8am-5pm (min 2 hrs)	\$45 per hour, limited availability
Weekdays after 5pm (min 2 hrs)	\$65 per hour
Saturdays (min 2 hrs)	\$65 per hour
Auditorium	
Resident	
Weekdays 8am-5pm (min 2 hrs)	\$75 per hour, limited availability
Weekdays after 5pm (min 2 hrs)	\$95 per hour
Saturdays (min 2 hrs)	\$95 per hour
Non-resident	
Weekdays 8am-5pm (min 2 hrs)	\$110 per hour, limited availability
Weekdays after 5pm (min 2 hrs)	\$130 per hour
Saturdays (min 2 hrs)	\$130 per hour
Kitchen	Available upon request with meeting room & auditorium rental
Gale Center	
Security Deposit	\$120 Refundable if no damage and nothing missing
Auditorium (hourly)	
Weekdays 8am-5pm	\$25 per hour
Weekdays after 5pm	\$45 per hour
Saturdays	\$45 per hour

False Alarm Fees

False Alarms	\$54 per occurrence over 3 in any 12 month
1st Time	\$22
2nd Time	\$32
Thereafter	\$54
False Alarm Late Fee	\$11 minimum or 18% Annual Interest Rate
Failure to Respond Fee	\$54
Alarm User Permit Fee	\$12 One Time Fee

Finance Fees

Annual Report	\$20
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Fire Department Fees

Fire Inspection/Permit Fees	
Annual Life Safety Inspection	Initial inspection included with license fee
	\$50 For each re-inspection after the 2nd
Commercial Sprinkler Plan Review//System Inspection	Per ICC/SJC Valuation Fee Schedule
	\$135 For each re-inspection after the 2nd
Residential Sprinkler Plan Review/System Inspection	\$135
	\$50 For each re-inspection after the 2nd
Underground Flammable/Combustible Liquid Storage Tank &/or Line Installation	\$350 per site

Current Fee Schedule

DESCRIPTION		Current FY 2011-12
Underground Flammable/Combustible Liquid Storage Tank &/or Line Removal		\$300 per site
Above Ground Flammable/Combustible Liquid Storage Tank Installation		\$125 per site
Tent/Canopy/Air Supported Structure		\$50 1st tent/canopy - \$10 for each additional tent
Public Fireworks Display		\$60 per display
Medical Gas Test		\$50
Hydrant Flow Test		\$50 per request
Emergency Services - Ambulance		
Non-Transport, No Care Provided		No Charge
Non-Transport, Care Provided	\$25 or less in Supplies	No Charge
	> \$25 in Supplies	Supply Charge Only (applies to consumable supplies only)
Ambulance Transport	Basic	Maximum allowed by BEMS plus appropriate surcharges
	Intermediate	Maximum allowed by BEMS plus appropriate surcharges
	ALS	Maximum allowed by BEMS plus appropriate surcharges
	Interfacility Transfer	Maximum allowed by BEMS plus appropriate surcharges or as per written agreement or contract.
Ambulance Transport - Mileage	Scene to hospital only	Maximum allowed by BEMS
Consumable Medical Supplies	Item cost of up to \$30	300% mark-up
	Item cost of \$31 - \$60	200% mark-up
	Item cost of \$61 - \$90	150% mark-up
	Item cost of >\$90	50% mark-up
Emergency Services- Cost Recovery/Standby		
Apparatus: All		Maximum allowed by FEMA Schedule of Equipment Rates plus appropriate surcharges (personnel, equipment, and/or consumables)
Equipment: Fire Suppression, Rescue, and Hazardous Materials		Maximum allowed by FEMA Schedule of Equipment Rates plus appropriate surcharges (personnel, equipment, and/or consumables)
Consumables: Fire Suppression, Rescue, Haz-Mat, and Administrative		Actual cost of supplies plus appropriate surcharges (personnel, apparatus, and/or equipment)
Personnel: All positions at Grade 18 or less		\$35 per person per hour
Personnel: All positions greater than Grade 18		\$55 per person per hour
Community Education		
CPR/AED	Resident	Free
	Non-resident	\$50 preference given to SJ residents
C.E.R.T.	Resident	Actual cost of supplies only
	Non-resident	\$85 preference given to SJ residents
First Aid Training	Resident	Actual cost of supplies only
	Non-resident	\$50 preference given to SJ residents
Disaster Preparedness Training	Resident	Free
	Non-resident	\$50 preference given to SJ residents
Other		
Flu Vaccination		\$25
Fire Applicant Test		Actual cost of validated written exam (not to exceed \$15)

GIS Fees

Zoning and Land Use Maps	Full Color 8.5 x 11	\$2.50 or \$1.00 for black and white copies
	Full Color 11 x 17	\$5 or \$1.00 for black and white copies
	Full Color 36 x 15	\$15 or \$5.00 for black and white copies
	Full Color 42 x 16	\$20 or \$5.00 for black and white copies
	Full Color 36 x 24	\$24 or \$5.00 for black and white copies
	Full Color 54 x 18	\$27 or \$5.00 for black and white copies
	Full Color 62 x 24	\$40 or \$5.00 for black and white copies
	Full Color 96 x 36	\$96 or \$5.00 for black and white copies

GRAMA Fees

Photocopy or print out of regular size record	\$0.50 Per page for records smaller than 11" X 17"
Black and white photocopy or print out of oversized record	\$7 Per page for records larger than 11" X 17"
Color photocopy or print out of oversized record	\$12 Per page for records larger than 11" X 17"
Electronic records, per DVD	\$4

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Electronic records, per CD	\$2
Video records, per tape	\$5
Audio records, per tape	\$2
Fax request (long distance within US) per fax number	\$2
Fax request (long distance outside US) per fax number	\$5
Mail request (address within US) per address	\$2
Mail request (address outside US) per address	\$5
Research or services fee:	as provided by Utah Code 63-2-203
Extended research or services fee:	as provided by Utah Code 63-2-203

Parks & Recreation Fees

Pavilion		\$50	No Cleaning Deposit
		\$75	No Cleaning Deposit
Horse Arena	No charge for use. Grandfather in existing groups, otherwise charge \$20/hr power/water. Must have liability insurance in the amount of \$2 million with South Jordan City as additional insured.		
Athletic Field Use - Non Recreational Play Only (Recreational Teams per Negotiated Contract)			
Youth/Adult Sports (BALLFIELDS)			
Field Rental without Prep	Residential	\$50	per field per day
	Non-resident	\$75	per field per day
Ballfield Field Rental with Prep	Residential	\$75	per field per day
	Non-resident	\$100	per field per day
Field Lighting	Residential	\$25	per hour per field
	Non-resident	\$30	per hour per field
Football and Soccer			
Field Rental	Residential	\$50	per field per day
	Non-resident	\$75	per field per day
Field Rental with Prep	Residential	\$75	per field per day
	Non-resident	\$100	per field per day
Concession Facility			
Concession Facility Rental		\$500	per season (fee not deposit)
Ice Skating Rink			
Ice Skate Rentals		\$1.50	per pair
Mulligans Golf & Games			
Miniature Golf			
Adult (before 5:00 pm)		\$5.50	
Adult (after 5:00 pm)		\$6.50	
Children (11 & under, before 5:00 pm)		\$4.50	
Children (11 & under, after 5:00 pm)		\$5.50	
Rerounds (same course)		\$3.00	
Group		15% off	Must have at least 15 people.
Batting Cages			
One token (25 pitches)		\$2	
Bat pass (15 tokens)		\$26	
Bat Rental		\$1	
Greens			
The Ridge (9 holes)		\$9	
The Meadows (9 holes)		\$7.50	
Golf Cart (9 holes)		\$9.50	
Pull Carts		\$2	
Seniors (60 & over) and Juniors (11 and under)		\$0.50	discounted prices
Rental Clubs		\$8	9 holes
Range			
Large Bucket (120 balls)		\$9	
Medium Bucket (80 balls)		\$7.50	

Current Fee Schedule

DESCRIPTION		Current FY 2011-12	
Small Bucket (40 balls)		\$5.50	
Golf Instruction		contract agreement	
Season Pass		\$750	per year
Recreation Center			
Resident Membership Rates (Annual)	Adult (18+ years)	\$220	3 months - \$90
	Senior (60+)	\$120	3 months - \$50
	Youth (4-17)	\$120	3 months - \$50
	Child (0-3)	Free	
	Add'l Adult (18+ years)	\$105	3 months - \$50
	Add'l Senior (60+)	\$55	3 months - \$25
Non-Resident Membership Rates (Annual)	Add'l Youth (4-17)	\$30	3 months - \$13
	Adult (18+ years)	\$270	3 months - \$110
	Senior (60+)	\$145	3 months - \$60
	Youth (4-17)	\$145	3 months - \$60
	Child (0-3)	Free	
	Add'l Adult (18+ years)	\$130	3 months - \$60
Employee Membership Rates	Add'l Senior (60+)	\$65	3 months - \$30
	Add'l Youth (4-17)	\$38	3 months - \$16
	FT Employee	Free	
	PT Employee	\$3.75	per pay period
	Add'l Adult (18+ years)	\$4.04	per pay period
Electronic Fund Transfer (EFT) Fee		\$3	per account per month
Day Pass		\$5 Adult, \$3 Senior or Youth	
Fitness Classes			
10 - Pass Card	Resident	\$40	
	Non-resident	\$40	
	Senior/Youth	\$40	Senior & Youth will have 15 punches
Basketball Court Rental		\$65	Per Hour
Turf Room Rental		\$75	Per Hour
Group Ex Room Rental		\$45	Per Hour
Splash Room Rental		\$75	Per Hour (Includes 15 Youth Day Passes)
Horseshoes Pit		No charge for regular play	
Tennis Courts		No charge for regular play	
Private Court Use Reservation		\$10	per court (Recreation Department pre-approval required)
Tournaments, League Play and Instructor Lessons		negotiated by contract	
Memorial Park (Cemetery)			
Purchase of grave	Residential	\$600	
	Non-resident	\$900	
Perpetual Care fund		\$350	
Opening & Closing of Grave	Resident	\$450	
	Non-resident	\$600	
Weekend/Holiday	Resident	\$500	
	Non-resident	\$750	
Monument Location Fee		\$35	
Repairs		\$50	per hr plus cost of item (i.e... Tree replacement @ \$200)

Police Department Fees

Dog License	\$10	
Dog License renewal (Altered)	\$10	annually
Dog License renewal (Unaltered)	\$17	annually
Late Fee	\$17	
Impound Fee		
Domestic Animals	\$32	plus \$8 per day
Second Impound	\$50	plus \$8 per day

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Third and Above Impound	\$100 plus \$8 per day
Livestock	\$60 plus \$12 per day
Microchip Service	\$20
Euthanasia	\$20
Adoption	\$25
Disposal	\$20
Fingerprinting	\$10 per card
Background Checks	\$10
Police Reports	\$5
Traffic Accident Report	\$27
Personnel Costs - Standby	\$30
Vehicle Fee for Contractual Service	\$7 per hour
Police Photos	See GRAMA Fees
Audio Tape	See GRAMA Fees
Video Tape	See GRAMA Fees
Police Clearance Letter	\$9 notary and a background check
Shopping Cart - Recovery Fee	\$5 per occurrence
Shopping Cart - Impound Fee	\$15 per cart
Shopping Cart - Application Fee	\$50 for exemption or administrative hearing
Sex Offender Registry Fee	\$25

Solid Waste Regulatory Fees

Commercial Hauler	6%	of all gross receipts payable monthly
Private Hauler	\$120	Annually

Storm Drain Fee

Residential (excluding KMS development)	\$8.50	per month (total residential storm drain fee = 1 ERU*)
Residential (all residential properties in KMS development)	\$6.50	per month (total residential storm drain fee = 1 ERU*)
*ERU is equivalent residential unit equal 4,752 square feet of impervious surface		
Non-Residential (excluding KMS development)	\$8.50	per month (total non-residential rate storm drain fee per ERU*)
Non-residential (all non-residential properties in KMS development)	\$6.50	per month (total non-residential rate storm drain fee per ERU*)
Non-residential fees will be calculated based on the following formula: square feet of impervious surface/ 1 ERU = monthly fee		
example: a non-residential property with 26,136 square feet of impervious surface (26,136 sq.ft./4,752 sq. ft. = 5.5 ERU's = 5.5 x \$8.50 = \$46.75)		
TV Video Inspection Fee	\$110 base	plus \$1.75 per linear foot of pipe
Storm Drain Cleaning Fee	\$200 base	plus \$200 per hour

Street Lighting Fees

Commercial	Rolled into property tax
Residential	
PUD	Rolled into property tax

Waste Collection Fees

Dumpster	\$39.00	per weekday
	\$78.00	per weekend
1st Can	\$9.70	per month
Each additional can	\$8.45	per month
Senior Option	\$9.35	per month
70 gallon can		
Early Return of 2nd can < 1 yr	\$54.00	
Recycling	\$3.80	per container per month
Suspension Fee (period must be >30 days)	\$22.00	

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Special Services	\$10.00 minimum fee. Fees will be assessed based on the type of items and quantity of items and/or determination by the Public Services Director.
New Move-Ins & Misc. (Trash 5'x5'x5' pile of debris)	\$15.00 per pile

Water Rates

Secondary Water	Base Rate	\$17.25	per month for pumped/non-pumped connections
	Pumped Rate	\$4.10	per month for additional tier applied to pumped connections only
Culinary Water			
Residential Rate			
Area A			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.55	per 1000 gallons
	10,001 to 28,000 gal.	\$1.77	per 1000 gallons
	28,001 to 48,000 gal.	\$1.96	per 1000 gallons
	48,001 gal. and up	\$2.15	per 1000 gallons
Area B			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.64	per 1000 gallons
	10,001 to 28,000 gal.	\$1.84	per 1000 gallons
	28,001 to 48,000 gal.	\$2.05	per 1000 gallons
	48,001 gal. and up	\$2.25	per 1000 gallons
Area C			
Monthly Base Rate		\$34.88	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.71	per 1000 gallons
	10,001 to 28,000 gal.	\$1.93	per 1000 gallons
	28,001 to 48,000 gal.	\$2.13	per 1000 gallons
	48,001 gal. and up	\$2.36	per 1000 gallons
HOA Landscape Rate	*HOA Rates apply to landscape, clubhouse, and common area meters. Rates are a reduction from the Commercial Rate, which was previously charged, and will take effect on the first utility bill mailed after July 1, 2007.		
Area A			
Monthly Base Rate		\$47.64	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.63	per 1000 gallons
	10,001 to 28,000 gal.	\$1.80	per 1000 gallons
	28,001 to 48,000 gal.	\$1.98	per 1000 gallons
	48,001 to 75,000 gal.	\$2.16	per 1000 gallons
	75,001 to 100,000 gal.	\$2.38	per 1000 gallons
	100,001 gal. and up	\$2.63	per 1000 gallons
Area B			
Monthly Base Rate		\$47.64	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.70	per 1000 gallons
	10,001 to 28,000 gal.	\$1.88	per 1000 gallons
	28,001 to 48,000 gal.	\$2.07	per 1000 gallons
	48,001 to 75,000 gal.	\$2.26	per 1000 gallons
	75,001 to 100,000 gal.	\$2.50	per 1000 gallons
	100,001 gal. and up	\$2.77	per 1000 gallons
Area C			
Monthly Base Rate		\$47.64	per 1000 gallons
Monthly Usage Rate	up to 10,000 gal.	\$1.76	per 1000 gallons
	10,001 to 28,000 gal.	\$1.97	per 1000 gallons
	28,001 to 48,000 gal.	\$2.17	per 1000 gallons
	48,001 to 75,000 gal.	\$2.37	per 1000 gallons
	75,001 to 100,000 gal.	\$2.60	per 1000 gallons
	100,001 gal. and up	\$2.90	per 1000 gallons

Current Fee Schedule

DESCRIPTION	Current FY 2011-12
Commercial Rate	
Zone A	
Monthly Base Rate	\$73.98 per month with 8000 gal
Monthly Overage Rate	over 8,000 gal. \$1.84 per 1000 gallons
	over 25,000 gal. \$1.99 per 1000 gallons
	over 50,000 gal \$2.17 per 1000 gallons
	over 75,000 gal \$2.40 per 1000 gallons
	over 100,000 gal \$2.66 per 1000 gallons
Zone B	
Monthly Base Rate	\$73.98 per month with 8000 gal
Monthly Overage Rate	over 8,000 gal. \$1.93 per 1000 gallons
	over 25,000 gal. \$2.10 per 1000 gallons
	over 50,000 gal \$2.28 per 1000 gallons
	over 75,000 gal \$2.51 per 1000 gallons
	over 100,000 gal \$2.79 per 1000 gallons
Zone C	
Monthly Base Rate	\$73.98 per month with 8000 gal
Monthly Overage Rate	over 8,000 gal. \$2.00 per 1000 gallons
	over 25,000 gal. \$2.19 per 1000 gallons
	over 50,000 gal \$2.38 per 1000 gallons
	over 75,000 gal \$2.62 per 1000 gallons
	over 100,000 gal \$2.91 per 1000 gallons
Secondary Water Share Leasing Administration Fee	\$5.00 on top of the canal company assessed fee
Cash in lieu of water shares required by development	Market Rate (per acre foot)
New Service Fee	\$17
Transfer of Service within City Limits	\$12
Turn on service (excluding new of transferred service)	\$35
Turn off service (excluding permanent discontinuance of service)	\$35
Reconnection Fee	\$75
Residential Construction Water (Shall not be prorated)	\$212 for each 90 days
Commercial Construction Water (Shall not be prorated)	\$2.18 per 1000 gallons used
Commercial/Landscape Meter Set	\$310 Plus Cost of Meter
Fire Hydrant Usage (shall not be prorated)	\$2.18 per 1000 gallons used
Fire Hydrant Meter Deposit	\$995 refundable-2 weeks max. use \$10/day rental including weekends for the 1st month. Each month thereafter \$100 per month.
Fire Hydrant Administration Fee	\$55
Failure to Have Fire Hydrant Meter Read Fee	\$250
Flushing Fee	\$250 plus the cost of water
Commercial Backflow Inspection	\$130
Water Pressure Inspection Fee	\$65
Water Sample Fee	\$65
Water Meter Installation Call Back	\$40 and \$40 per additional call back
Water Meter Tampering Fee	\$70 per tampering
Water Meter Fee	\$308
Non-Metered Base Rate Service Fee	\$1.50 per month
Broken Transponder Replacement Fee	\$102.50
Late Fee	\$0.50 or 5% per month, whichever is larger

Note: Impact Fees are not included in Fee Schedule