THE CITY OF WEST JORDAN
COMMITTEE OF THE WHOLE
May 15, 2024

8000 S Redwood Road, 3rd Floor
West Jordan, UT 84088

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WORK SESSION 6:00 pm

1. CALL TO ORDER

2. DISCUSSION TOPICS

a. Fiscal Year 2025 Tentative Budget Discussion

3. ADJOURN

UPCOMING CITY COUNCIL MEETINGS

- Wednesday, May 22, 2024 – Regular City Council Meeting – 6:00p
- Wednesday, June 5, 2024 – Regular City Council Meeting – 6:00p
- Wednesday, June 12, 2024 – Committee of the Whole Meeting – 6:00p
- Wednesday, June 26, 2024 – Regular City Council Meeting – 6:00p

Interested parties may contact the Council PRIOR to the meeting in one of the following ways: *(your comment will not be part of the meeting but will be provided to all members of the Council)*

- *Call the 24-hour Public Comment Line PRIOR to the meeting and leave a message:* ***(801) 569-5052****. Please include your name and phone number.*
- *Send an email to* ***councilcomments@westjordan.utah.gov****. Please include your name and phone number.*

You can follow the City Council on Facebook @WestJordanCityCouncil

In accordance with the Americans with Disabilities Act, the City of West Jordan will make reasonable accommodations for participation in the meeting. Request for assistance can be made by contacting the West Jordan City Council Office at 801-569-5017, providing at least three working days' advance notice of the meeting.

ELECTRONIC PARTICIPATION
One or more council members may participate electronically in this meeting using online video conferencing technology per Utah Code (§52-4-207) and West Jordan City Code 1-13-1-E. Participation will be broadcast and amplified so all present in the meeting will be able to hear or see the communication.

INTELLECTUAL PROPERTY PERMISSION NOTICE
By attending this meeting/event, you consent to the use of your photograph, voice, likeness, and image in broadcasts of this meeting/event, and in subsequent productions drawn from video or audio recordings of this meeting/event, in the sole and absolute discretion of the City of West Jordan. The city retains copyright for all video and audio recordings. Video and audio recordings may not be modified, manipulated, or distributed in any way without the express written consent of the City Administrator.

CERTIFICATE OF POSTING
I certify that the foregoing agenda was posted at the principal office of the public body, on the Utah Public Notice website https://www.utah.gov/pmn/, on West Jordan City's website https://westjordan.primegov.com/public/portal, and notification was sent to the Salt Lake Tribune, Deseret News, and West Jordan Journal.

Please note: *agenda items are subject to change and may be reordered or tabled in order to accommodate the needs of the City Council, staff, and the public.*

Posted and dated May 9, 2024 Cindy M. Quick, MMC, Council Office Clerk

REQUEST FOR COUNCIL ACTION

Action: Request Feedback from Council

Presenter: Danyce Steck

Applicant:

Department Sponsor: Admin. Services

Agenda Type: BUSINESS ITEMS

Presentation Time: 15 Minutes

Meeting Date Requested : 05/15/2024

Deadline of item :

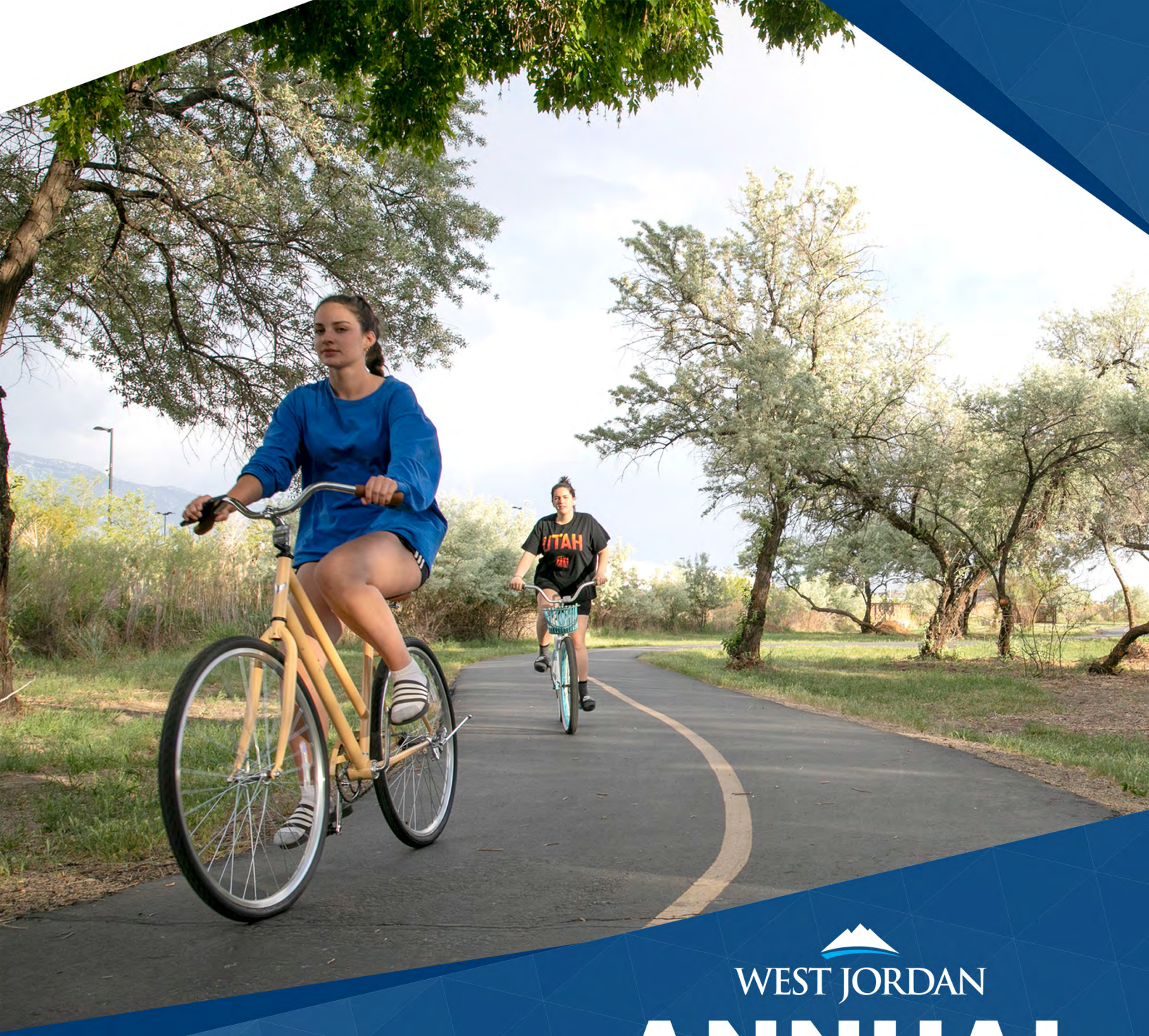
(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Fiscal Year 2025 Tentative Budget Discussion

2. **EXECUTIVE SUMMARY**
   This work session is to facilitate open discussions in preparation for the adoption of the FY2025 Tentative Budget using the budget accepted by the Council on May 8, 2024, as a baseline. The work session is intended to address Council inquiries and gather feedback.

3. **TIME SENSITIVITY / URGENCY**
   The proposed budget includes a recommendation for a 3.5% property tax increase.
   1. If Council supports an increase, they have until June 26th to adopt a tentative budget followed by a public hearing on August 13, 2024, and adoption of a final budget by no later than August 31, 2024.
   2. If Council does not support an increase, they will need to adopt a tentative budget, hold a public hearing on the budget, and adopt a final budget by June 26, 2024.

4. **FISCAL NOTE**
   Depends on any amendments adopted by the majority of the Council.



WEST JORDAN

ANNUAL BUDGET

FISCAL YEAR 2025

A BALANCED APPROACH

FISCAL YEAR

2025 Annual Budget

ELECTED OFFICIALS

Council Vice-Chair, District 1 ..... Chad Lamb
Council Member, District 2 ..... Bob Bedore
Council Chair, District 3 ..... Zach Jacob
Council Member, District 4 ..... Kent Shelton
Council Member, At-Large ..... Pamela Bloom
Council Member, At-Large ..... Kelvin Green
Council Member, At-Large ..... Kayleen Whitelock
Mayor ..... Dirk Burton

COUNCIL BUDGET AND AUDIT COMMITTEE

Committee Chair ..... Chad Lamb
Committee Member ..... Kelvin Green
Committee Member ..... Kent Shelton

ADMINISTRATION

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Jamie Davidson
Assistant Chief Administrative Officer ..... Paul Jerome

BUDGET COMMITTEE

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Jamie Davidson
Administrative Services Director ..... Danyce Steck
City Attorney ..... Josh Chandler
Public Services Director ..... Cory Fralick
Human Resources Manager ..... Derek Orth
Budget & Management Analyst ..... Becky Condie

BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan
Utah

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of West Jordan, Utah, for its Annual Budget for the fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Dirk Burton
tel: 801.569.5000
info@westjordan.utah.gov
8000 South Redwood Road
West Jordan, UT 84088

May 8, 2024

Council, Residents, and Staff,

I am pleased to present to you my proposed budget for the 2024-25 fiscal year.

As a bicycle rider, I ride my bike to and from the office, up and down our city streets, in our parks and on our trails, and even to local officials' meetings in St. George. Cycling isn't just about exercise; I love riding because it gives me a chance to soak in our community and offers a break from the office bustle, affording me time to contemplate the issues involved in leading our state's third-largest city.

Over the past four months, my team and I have worked diligently to prepare this budget, with an eye toward fiscal responsibility. And you know what? Balancing a budget is a lot like riding a bike.

Much like maintaining balance on a bike, keeping a budget balanced requires strategic adjustments. Just as a cyclist shifts their weight to stay upright, a city must manage expenses and revenue carefully, so we don't overshoot. Four years ago, I presented the City Council with our first truly balanced budget in over a decade—an approach we will remain committed to.

When riding a bike, finding stability in motion is key. Similarly, our budget must navigate fluctuating economic conditions and revenue streams. It's not always easy, but it's essential. We've had our fair share of challenges. My first year in office, we faced significant layoffs amongst our administrative team due to COVID-related issues and, over the last couple of years, we've faced record inflation. To stay the course, this year's budget includes a 3.5% inflationary property tax adjustment. This, along with other resources, will be helpful in maintaining city services and bolstering public safety, including the addition of new police officers. The adjustment is about $14 on the average West Jordan home, yet this small increase allows us to continue providing quality city services in this inflationary economy.

As I became a more experienced rider, I began to understand the importance of looking out further and utilizing energy efficiently for a sustained bicycle ride. We maintain a similar commitment to utilizing city resources wisely. We're looking to the future and investing smarter in initiatives that will provide a greater return on investment. Over the last four years, the city has received more than $40M in outside funding offsetting the need for more substantial property tax adjustments. This initiative has saved the average West Jordan household nearly $300, just this year.

Often when riding my bicycle, I encounter obstacles along the path. These instances can be frustrating, but experience and informed decision making typically save the day. Similarly, cities face economic challenges or unexpected expenses, demanding smart financial decisions to overcome these obstacles

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without losing balance. This past year, our city encountered a cyber incident that could have put us off course. Prudent management allowed us to not only navigate the issue but ensured that it was dealt with in a timely manner, without a significant disruption to our financial standing. This budget recognizes the need to continue our investment in maintaining a skilled labor force who rise to the challenges we face.

We are doing more than simply navigating the unexpected. Maintaining momentum is essential to avoid getting stuck in a rut. Just as cyclists pedal for progress, cities must invest in growth initiatives, while balancing the budget. This year we are embarking on our most substantial period of transportation improvement in the city's history, valued at over $30M, without impacting other important projects.

In the proposed budget, I am calling for additional strategic investments that include enhancing our civic center with the completion and staffing of a community and art facility, improving our senior center, expanding Ron Wood Park to accommodate our new wheels park, and adding athletic fields for soccer, football, frisbee, and other popular youth sports. Not part of this budget but looking forward, we're embarking on plans for a recreation center to be built in the future on the City's west side and other amenities.

Much like the skill, focus, and adaptability required to balance on a bike, our budget reflects careful planning, fiscal responsibility, and flexibility to navigate economic realities. I am confident that the budget I present today aligns with these principles and the goals that drive our journey.

I want to thank our staff, particularly the department heads and our budget committee, which includes Danyce Steck, Becky Condie, Korban Lee, Jamie Davidson, Josh Chandler, and Cory Fralick, for their work in helping me navigate the budget process. They have been fantastic! Each year we include different department heads on this committee because we, as a city, all work together to accomplish this great work!

I eagerly anticipate your feedback and collaboration as we review and refine this budget together.



Dirk Burton
Mayor of West Jordan, Utah

Korban Lee
Chief Administrative Officer
City of West Jordan
8000 South Redwood Road
West Jordan, Utah 84088
korban.lee@westjordan.utah.gov
(801) 569-5100

Dear Members of the City Council and Residents of West Jordan:

The Mayor's Budget for Fiscal Year 2025 sets out to accomplish the goals of the City of West Jordan by allocating resources to provide the best municipal services possible for our community. Specifically, this budget aims to further the City's efforts in the areas identified by the Mayor and City Council as priorities for West Jordan, namely:

1. Being a Resident-Focused Organization
2. Creating a Sense of Community and Identity
3. Improving the Aesthetics of West Jordan
4. Supporting the Employees
5. Developing the West Jordan Economy

Budgeting to Achieve the Long-Term Goals of the Organization

A budget document is the signal as to how the organization is going to allocate resources toward the desired outcomes. To that end, you'll notice that this budget includes resident survey results among performance measures for departments, where residents tell us how we are doing in accomplishing the outcomes desired in the community.

Best Budgeting Practices

To achieve the best outcomes possible, we must continue to follow budgeting and financial management best practices. This includes balancing and diversifying revenue sources across the organization, estimating revenues conservatively, and carefully managing both the on-going costs and one-time costs. Furthermore, this budget maintains healthy reserves in the general fund and other funds.

Short Term Economic Outlook & Revenue Estimates

This past fiscal year saw a leveling of sales tax revenue and a slowing of development activity as consumer borrowing rates continued to rise. We are projecting those trends to continue into FY 2025. Previous restraints on how much sales tax growth we projected each year allow us to continue to increase modestly the estimate of budgeted sales tax revenues this year. Franchise tax revenues are generally flat or declining, although we should see revenue from the Google Fiber project transition from permit revenue to on-going licensing revenue. This budget assumes a very modest growth in property taxes and a limited increase in the property tax rate of 3.5 percent to keep pace with rising costs across the City. Rates for city-provided utilities are also increasing slightly in order to cover the inflationary costs of providing these services.

Being a Resident-Focused Organization

One of our primary goals is to make sure that the organization stays focused on serving the residents of West Jordan. This budget carries forward that focus in three ways.

Public Safety

The FY 2025 budget includes the addition of three police officers, partially paid for by a grant and by new revenues. Additionally, fire and police department equipment upgrades and organizational adjustments are also included in this budget.

Infrastructure

Maintaining and improving existing infrastructure for our current residents is a focus of this budget including the 1300 West project, storm water and roadway improvements to 6200 South, and numerous other road, water, and wastewater repairs and upgrades.

Customer Service

The goal of focusing on residents includes the organization's continued efforts to increase our customer service. This budget accomplishes that by (a) continuing with technology and cyber security upgrades, (b) adding a communications position to increase our community engagement, (c) adding another part-time customer service / passport agent to allow additional open hours at the passport office, and (d) increasing the stipend to employees who assist our Spanish-speaking residents.

Creating a Sense of Community and Identity

This budget strives to further create a sense of community and identity in West Jordan by directing additional resources to the parks, community events, and the community and arts center.

Resources to Enhance Community Parks

This budget proposes a major boost to the Ron Wood Park area to include the development of multi-purpose fields, completion of the wheels park, addition of trails, and preparation for a future recreation center. Further capital project funds are also directed to additional upgrades at other park locations.

Community Arts and Events

Improving and adding community events was a major emphasis among the City Council and Mayor, and also an area of note in the survey of residents. To accomplish this, a full-time community events position is proposed in this budget, largely paid for by additional community event revenues. This new position will also help the City prepare for the management of the new community arts and events center which is under construction and carried forward in this budget.

Improving the Aesthetics of West Jordan

Improving the aesthetics of West Jordan has been a focused effort over the past two years. This budget continues that emphasis with resources dedicated to improving streetscapes, improving signage, and enhancing the 70th South entryway into the community.

Supporting the Employees

One of the primary ways the City can effectively serve residents is by ensuring there is a high-quality workforce in the organization. To keep the best and brightest working for West Jordan, the compensation plan includes a cost of living adjustment, funding for career development programs, and market adjustments for positions that are falling behind comparative salaries outside the organization.

Taking care of employees and their families with quality benefits is a hallmark of our organization. The opening of the Employee Health Center and recent additions to the wellness program by the City have been enthusiastically received by the employees, and this budget continues those efforts. The FY 2025 budget includes a seven percent increase in health insurance premiums.

One of the primary challenges that many of our employees face is just being spread too thin. Over the past three years, we have addressed this issue in different parts of the organization. This budget includes an additional accountant position to meet this need for the accounting and treasury functions.

Developing the West Jordan Economy

Economic development is a major priority for the City. The availability of infrastructure is a major aspect of encouraging new business development. This budget includes funds for the extension of 90th South and other east/west transportation improvements. It also continues planning for water and wastewater needs in the western part of the community.

In addition, this budget adds resources to begin efforts to secure a future State Liquor Store within West Jordan.

In closing, there have been numerous times over the past year when I've been able to witness how well our employees serve the public. It remains the focus of every day. We are doing great things in West Jordan across all departments, and the proposals for this next fiscal year continue that effort. Thank you to the Elected Officials for providing clear direction and support for the goals of the community. And thank you to the budget staff and city leadership working hard to pull together this budget.

Respectfully submitted,



Korban Lee
Chief Administrative Officer
May 8, 2024

GUIDING PRIORITIES

CORRELATION BETWEEN BUDGET AND LONG-TERM OBJECTIVES



RESIDENT FOCUSED

Tailor core services, policies, and initiatives to directly address concerns of the residents and enhance quality of life in West Jordan.

SENSE OF COMMUNITY AND CITY IDENTITY

Facilitate an emotional connection to the community through diverse opportunities, initiatives, events, and gathering spaces.





CITY AESTHETICS

Enhance the City's physical environment through thoughtful design, development, and improvements of public spaces, green spaces, and transportation corridors.

ECONOMIC DEVELOPMENT

Cultivate commercial development, innovation, employment, and entrepreneurship to enhance prosperity and opportunity within the City.





EMPLOYEE SATISFACTION

Maintain a work environment where employees feel engaged and supported, resulting in heightened productivity and morale, reduced turnover, and enhanced overall well-being.

ELECTED AND APPOINTED OFFICIALS

Elected Officials

Mayor	Dirk Burton
Council Vice-Chair – District 1	Chad Lamb
Council Member – District 2	Bob Bedore
Council Chair – District 3	Zach Jacob
Council Member – District 4	Kent Shelton
Council Member – At Large	Pamela Bloom
Council Member – At Large	Kelvin Green
Council Member – At Large	Kayleen Whitelock
Municipal Court Judge	Ronald Kunz

Executive Team

Mayor	Dirk Burton
Chief Administrative Officer	Korban Lee
Assistant Chief Administrative Officer	Paul Jerome
Administrative Services Director	Danyce Steck
City Attorney	Josh Chandler
Community Development Director	Scott Langford
Council Office Director	Alan Anderson
Economic Development Director	Vacant
Fire Chief	Derek Maxfield
Municipal Court Judge	Ronald Kunz
Police Chief	Ken Wallentine
Public Affairs Director	Tauni Barker
Public Services Director	Cory Fralick
Public Utilities Director	Gregory Davenport
Public Works Director	Brian Clegg

Appointed Positions

Budget Officer	Mayor Dirk Burton
City Attorney	Josh Chandler
City Engineer	Nate Nelson
City Recorder	Tangee Sloan
City Treasurer	Tyler Aitken
Human Resources Manager	Derek Orth
IT Director	Robert Allred

[1] As required by Utah State Code

BUDGET CALENDAR AND PROCESS

Jan 2024

- Council priorities meeting
- Mayor's budget retreat
- Departments receive budget preparation documents

Feb 2024

- Mayor's Budget Committee meetings

Mar 2024

- Mayor review of department budget requests
- New personnel requests are evaluated by the Mayor's Budget Committee
- Capital projects are evaluated by the Mayor's Budget Committee

Apr 2024

- Mayor's budget is prepared and a recommended tax levy is complete.
- Council Budget & Audit Committee meetings

May 2024

- Council accepts the Mayor's Budget
- Council reviews the budget
- Council holds a public hearing on the Tentative Budget
- Council adopts a Tentative Budget

Jun 2024

- Council reviews the budget
- Council holds a public hearing on the Annual Budget
- On or before June 22, a budget is adopted for the fiscal year beginning July 1
- Property tax rate is declared (Truth in Taxation if needed)

Jul 2024

Truth in Taxation Process (if needed)

- **1st Notice**: At least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office.
- Tax notices are mailed out

Aug 2024

Truth in Taxation Process (if needed)

- **2nd Notice**: at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.
- Council holds a public hearing on the tax increase and Annual Budget
- Council amends the budget to the adopted tax rate

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/08/2023 and the Final Budget as adopted on _____.

GENERAL FUND

		Mayor's Budget 5/8/2024	Tentative Budget 6/__/2024	Amend	Final Budget
	REVENUE / TRANSFERS IN				
1	FY 2025 Mayor's Budget				
2					
3					
4					
5					
6					
7					
8		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
9	FY 2025 Mayor's Budget				
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27		-	-	-	-
28	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CLASS C ROADS FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
29	FY 2025 Mayor's Budget				
30		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
31	FY 2025 Mayor's Budget				
32					
33					
34		-	-	-	-
35	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/08/2023 and the Final Budget as adopted on _____.

DEVELOPMENT SERVICES FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
36	FY 2025 Mayor's Budget				
37					
38		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
39	FY 2025 Mayor's Budget				
40					
41					
42		-	-	-	-
43	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

HIGHLANDS SID

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
44	FY 2025 Mayor's Budget				
45		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
46	FY 2025 Mayor's Budget				
47		-	-	-	-
48	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CAPITAL PROJECTS FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
49	FY 2025 Mayor's Budget				
50					
51					
52		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
53	FY 2025 Mayor's Budget				
54					
55					
56					
57					
58					
59					
60					
61		-	-	-	-
62	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/08/2023 and the Final Budget as adopted on _____.

CDBG FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
63	FY 2025 Mayor's Budget				
64		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
65	FY 2025 Mayor's Budget				
66		-	-	-	-
67	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

WATER FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
68	FY 2025 Mayor's Budget				
69		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
70	FY 2025 Mayor's Budget				
71					
72					
73					
74					
75		-	-	-	-
76	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

SEWER FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
77	FY 2025 Mayor's Budget				
78		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
79	FY 2025 Mayor's Budget				
80					
81					
82		-	-	-	-
83	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/08/2023 and the Final Budget as adopted on _____.

SOLID WASTE FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
84	FY 2025 Mayor's Budget				
85					
86					
87		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
88	FY 2025 Mayor's Budget				
89					
90					
91		-	-	-	-
92	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

STORM WATER FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
93	FY 2025 Mayor's Budget				
94		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
95	FY 2025 Mayor's Budget				
96					
97					
98		-	-	-	-
99	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

STREETLIGHT FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
100	FY 2025 Mayor's Budget				
101					
102		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
103	FY 2025 Mayor's Budget				
104					
105					
106		-	-	-	-
107	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/08/2023 and the Final Budget as adopted on _____.

FLEET MANAGEMENT FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
108	FY 2025 Mayor's Budget				
109		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
110	FY 2025 Mayor's Budget				
111		-	-	-	-
112	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

IT MANAGEMENT FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
113	FY 2025 Mayor's Budget				
114		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
115	FY 2025 Mayor's Budget				
116					
117		-	-	-	-
118	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

RISK MANAGEMENT FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
119	FY 2025 Mayor's Budget				
120		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
121	FY 2025 Mayor's Budget				
122		-	-	-	-
123	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-

BENEFITS MANAGEMENT FUND

		Mayor's Budget	Amend	Amend	Final Budget
	REVENUE / TRANSFERS IN				
124	FY 2025 Mayor's Budget				
125		-	-	-	-
	EXPENDITURES / TRANSFERS OUT				
126	FY 2025 Mayor's Budget				
127					
128		-	-	-	-
129	**CONTRIBUTION (USE) OF RESERVES**	-	-	-	-



BUDGET NARRATIVES

COMMUNITY PROFILE

CITY BACKGROUND

The City of West Jordan was one of the earliest pioneer settlements after the founding of Salt Lake City. Early settlements formed to the west along the prominent Jordan riverside as early as 1849. Since the City lies on the western banks of the Jordan River, it was named West Jordan. As the years went on the area began to grow at a rapid rate. Farms, mills, and infrastructure were built as a haven for all who wished to settle the area. The residents of West Jordan petitioned the Salt Lake County Commission for incorporation as a town on January 10, 1941. It became a third-class city in 1967 and grew to a first-class city by 2006.

West Jordan is now the state's 3rd largest city with a 2020 population of 116,961. At build-out, the City is projected to have a population of 175,000. It is located within the Salt Lake metropolitan area and is approximately 32.02 square miles in size.

With the largest contiguous acreage of undeveloped land in Salt Lake County, West Jordan is one of only two areas remaining in the County where new large-scale industrial development can take place. In addition, the City's resident labor force represents just over 10% of Salt Lake County's which has proven to be a major asset in attracting commercial and industrial development. The diversification of the City's retail businesses has provided a strong foundation for sustainability even in the most challenging of environments.

The City provides a full range of services to its businesses and residents. These include police and fire protection, community events and celebrations, culinary water, sewer, garbage and recycling collection and disposal, storm water management, as well as the construction and maintenance of roads, parks, recreation facilities, and street lighting.

The City of West Jordan operates under a Council-Mayor form of government, also known as a strong mayor form. The City Council operates as the legislative body and the Mayor as Chief Executive Officer. All work together to make the City of West Jordan a wonderful place to live, shop, and work.

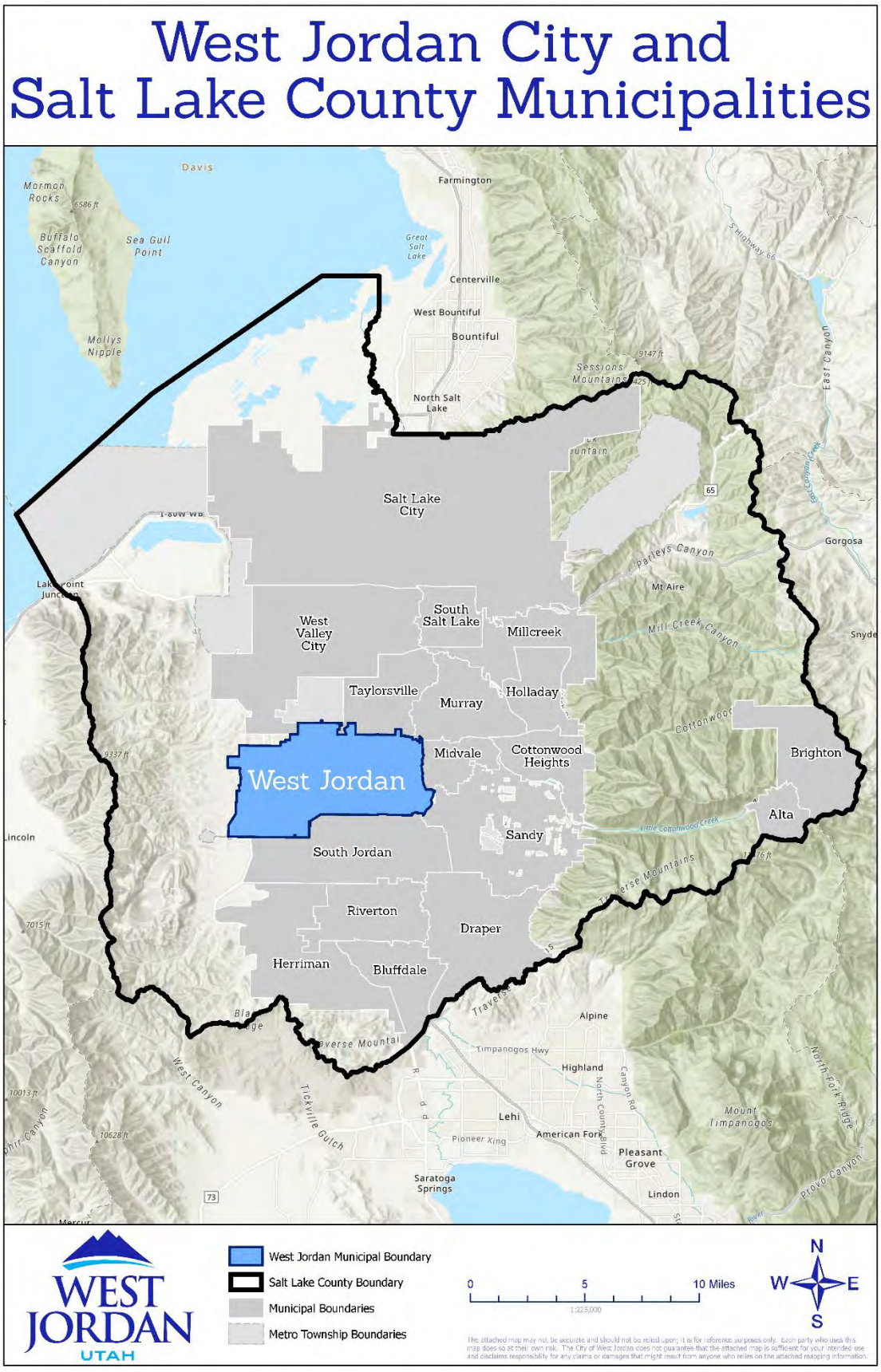
LOCATION

West Jordan is located in the center of the Salt Lake Valley, extending westward from the Jordan River toward the Oquirrh Mountains, where slopes increase significantly, gaining more than 1,000 feet in elevation at its higher points. It shares borders with Taylorsville, Kearns, West Valley City, Copperton, South Jordan, Sandy, Midvale, and Murray.



West Jordan Aerial Eastward View

COMMUNITY PROFILE



COMMUNITY PROFILE

DEMOGRAPHICS

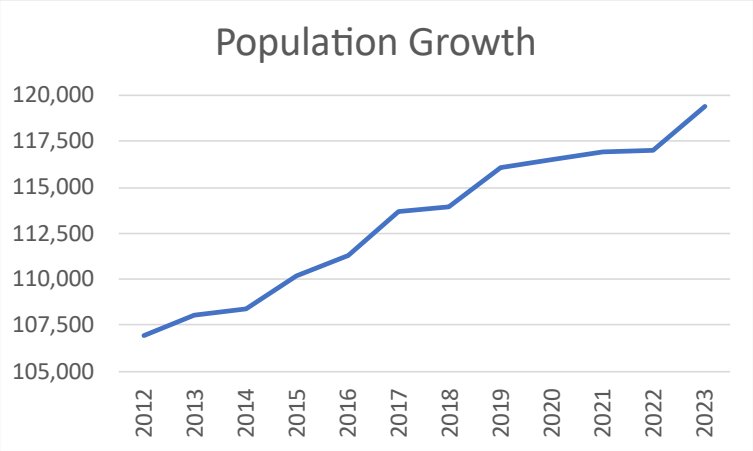
According to the 2020 US Census, West Jordan has the following demographic data.

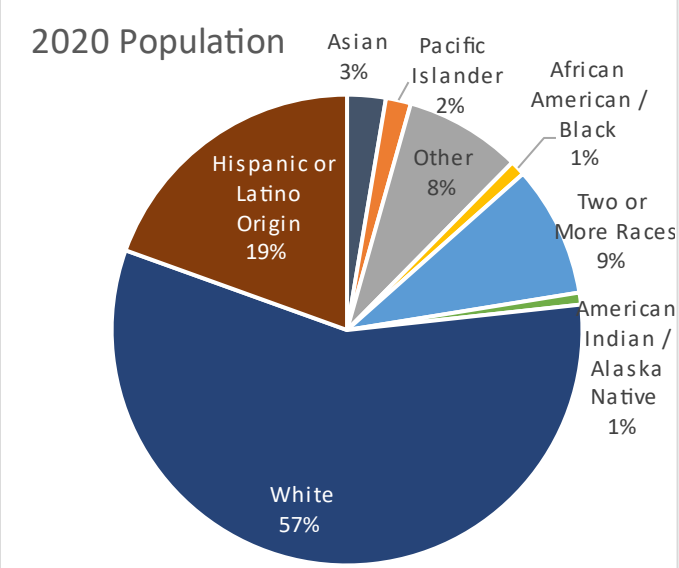
Total Housing Units: 36,247
Homeownership Rate: 76.8%
Median Household income: $84,722
Bachelor's Degree or Higher: 26.4%
Employment Rate: 73.1%
Median Age: 32.1
Under 18 years old: 29.8%
Average Family size: 3.68
Hispanic or Latino Origin: 19.5%
Language other than English spoken at home: 18.3%

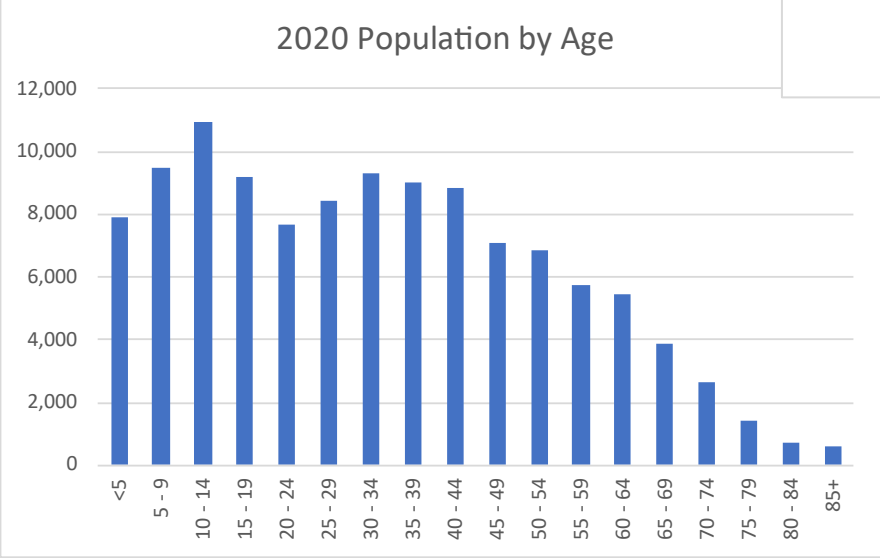


CITY POPULATION

The population of West Jordan has increased by 10.5% over the past ten years. The 2020 US Census lists the City with a population of 116,480. Current estimates show 119,401.







COMMUNITY PROFILE

TOP PROPERTY TAXPAYERS

Taxpayer	2023 Taxable Value
JL FB Investors LLC	$233,161,600
VAST SLC Campus, LLC	186 164 100
Aligned Energy Data Centers	179,633,700
Lonestar SLC I, LLC	158,438,700
Oracle America Inc	100,601,200
Eastgate at Greyhawk LLC	91,138,355
MPT of West Jordan-Steward Property, LLC	83,883,600
Serengeti Springs LTD	76,294,979
Maps 7001 New Bingham Highway	74,347,700
Willowcove International LLC	72,691,630

MAJOR EMPLOYERS

Employer	Employee Count
Jordan School District	4,113
Amazon	1,242
Smith's Food and Drug	736
CommonSpirit – Holy Cross Hospital	670
West Jordan City	667
Sysco Intermountain Food Services	407
Snugz USA Inc	392
SME Industries	375
Wal-Mart	372
Mountain America Credit Union	275

TOP SALES TAXPAYERS

Smith's Food and Drug	Rocky Mountain Power
Amazon	The Home Depot
Wal-Mart	Builders First Source / BMC West
Sam's Club	L.K.L Associates Inc
Sysco Intermountain	Lowes



Jordan Landing, photo copyright Keith Johnson Photography LLC



Ron Wood Park, photo credit Sherry Sorensen

KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2025.

GENERAL FINANCIAL GOALS

- Provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- Provide financial sustainability using sound financial principles and transparency.
- Be able to respond to unexpected and dramatic changes in the local and regional economy, service level requirements, and other changes as they affect the community.
- Seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a change in ongoing revenues.

BUDGET POLICIES

Balanced Operating Budget: The City shall annually adopt a balanced budget where operating revenues are equal to, or exceed, operating expenditures. Any increase in expenses, decrease in revenues, or combination of the two would result in a budget imbalance and will require budget revision rather than spending unappropriated surpluses or designated reserves to support ongoing operations. If the budget imbalance is positive, no budget revision is required. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy, and the balance will be available for capital projects and/or "one-time only" General Fund expenditures, as approved by the City Council.

Budget Document: The operating budget is the annual financial plan for the City. It will serve as the policy document of the City Council for implementing Council goals and objectives. The budget shall provide the staff with the resources necessary to accomplish Council-determined service levels. The Mayor shall present a balanced operating budget for the following fiscal year to the City Council by the first regularly scheduled council meeting in May, to be adopted no later than the statutory deadline of June 30th of each year.

Budget Adjustments

- Budget transfers between departments, but within the same fund, require approval from the Mayor or his authorized designee.
- Budget transfers between funds require Council approval which is obtained through the budget amendment process.

Capital Improvement Plan: The Capital Improvement Plan and the base operating budget will be reviewed at the same time to ensure the City's capital and operating needs are balanced with each other and the Capital Improvement Program is aligned with the City's other long-range plans.

Expansion Requests: Expansion requests will be considered during the budget process as a result of the availability of new revenue and will be evaluated and prioritized as a whole. Expansion requests submitted after the original budget is adopted will be considered as a result of the availability of new revenues (such as unanticipated grants) and the request's impact on the City's current and future resources.

Reserve Level: The City will maintain a General Fund reserve of between 10% - 35% of the General Fund budgeted revenues excluding any transfers in and/or use of reserves. In enterprise funds, the City will maintain a minimum reserve of 12% of budgeted revenues. These reserves shall be created and maintained to provide sufficient cash flow to meet daily financial needs and to sustain services in the event of a catastrophic event such as a natural/man-made disaster or a major downturn in the economy. Any funds in excess of the 35% maximum reserve balance will be available for capital projects and/or "one-time" General Fund expenditures, as approved by the City Council.

Use of Reserves: Reserves will only be used for one-time (nonrecurring) expenditures or to fill an emergency shortfall while a permanent solution is identified. This gap fill solution should not occur in more than one fiscal year. If reserves are used, the City will begin to replenish these reserves as surplus exists, but no later than 3 years.

KEY FISCAL MANAGEMENT PRACTICES

REVENUE POLICIES

To reduce the risk of changes in the economy, the City will use the following guidance in the preparation of revenue estimates for the budget.

Fees (Governmental): Fees (user charges) will be reviewed on an annual basis during the budget process and be included with the budget for adoption by the City Council. Fees will reflect the targeted level of cost recovery and may include long-term rate adjustments to address inflation.

One-time Revenue: One-time (or temporary) revenue will be used to obtain capital assets or to make other nonrecurring purchases. The City will avoid using this resource to provide ongoing services.

Revenue Diversification: The City will strive to maintain a diversified and stable revenue system to reduce the effects of fluctuations in any one revenue source, as well as avoid an over-dependence on any single revenue source.

Revenue Projection: All revenue estimates shall be conservative (slightly understated) to reduce the probability of a revenue shortfall. Previous year trend analysis, current economic conditions, and growth will be guiding factors in these estimates.

EXPENDITURE POLICIES

Cost Allocation: A cost allocation plan will be developed and incorporated into the annual budget. The cost allocation plan will be the basis for distribution of general government and administrative costs to other funds or capital projects (indirect costs).

Expenditure Projections: Expenditure estimates should be based on known demand and service levels along with historical trend analysis, current economic conditions, and growth as guiding factors in these estimates.

Long-term Forecast: The City will prepare and present a five-year forecast with the annual budget.

One-time Expenditure: One-time expenditures may be purchased with either ongoing or one-time revenues.

Service Levels: The City will structure service levels in the context of financial sustainability.

CAPITAL INVESTMENT POLICIES

To protect the City's investment in capital assets and ensure systems and equipment are available to meet expected service levels.

Capital Assets: The City will maintain all its assets at a level to protect the City's capital investment and minimize future maintenance and replacement costs.

Capital Improvement Plan: The City will make capital improvements in accordance with an adopted capital improvement plan.

Equipment Maintenance and Replacement: The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of equipment and will update this projection consistent with budget development.

Financing: Each project will identify the least costly financing method(s) and will be only undertaken once financing is secured.

Funding Source: Funding sources for each capital project will be identified prior to submittal to the Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.

Long-term Forecast: The City will prepare and present a five-year Capital Improvement Plan and include discussions on the impact to operations and maintenance each year. The Capital Improvement Plan includes elements from the various Master Plans adopted by the City Council and helps establish priorities for consideration by the City Council.

KEY FISCAL MANAGEMENT PRACTICES

DEBT POLICIES

The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.

Bond Rating

- The City will maintain or improve the City's bond rating to reduce the cost of financing options.
- The City will maintain good communications with bond rating agencies about its financial condition. The City will follow a policy of full disclosure on every financial report and bond prospectus including proactive compliance with disclosure to the secondary market.

Cost-efficient Financing: The City should seek the most practical and cost-efficient financing available.

Generational Cost-Sharing: When considering long-term borrowing versus pay-as-you-go, the City will consider the improvement and the future users of the improvement over its useful life. This consideration will value the benefit to future generations and the equity of sharing that cost over time.

Lease Options: Lease financing may be used when the cost of borrowing or other factors makes it in the City's best interest.

Strategy

- The City will approach debt cautiously and manage its debt well below debt limits as outlined by the Utah state law.
- The City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- The City will not use long-term debt for current operations.
- Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value of savings is at least four percent (4%).
- Bonds shall not be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset.
- The City will determine whether self-supporting bonds (such as special assessment bonds) are in the City's best interest when planning to incur debt to finance capital improvements.

ENTERPRISE FUND POLICIES

Fees (Enterprise): Fees and user charges in enterprise funds will be set at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For analysis and rate modeling purposes, the proposed rates shall consider debt service coverage commitments made by the City of 1.2 times annual debt service.

Self-Sufficiency: Enterprise funds should be self-sufficient if the benefits largely accrue to the users of the service, a fee from the end user is administratively feasible, and the service can effectively be priced at its full cost without detracting from the purpose of the fund.

Subsidization: The General Fund may subsidize enterprise funds with the permission of the City Council. Such subsidization should be limited and should represent services which benefit the City as a whole.

KEY FISCAL MANAGEMENT PRACTICES

INTER-FUND POLICIES

Indirect Costs: Costs for administrative and project management services are assessed to other funds from the General Fund. This activity is recorded as allocated wages and operations and credit expense in the General Fund per direction of the Utah State Auditor.

Cash Management Tool: Interfund borrowing may occur during the budget year as a cash management measure. It allows a surplus in one fund to be used to offset a shortfall in another. Any fund transfer from an enterprise fund to the General Fund requires authorization of the City Council by resolution.

Interfund Borrowing: Interfund borrowing shall only occur in an emergency status situation where reserves are insufficient to meet projected needs. Interfund borrowing must be approved by the City Council by resolution.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Compliance: The budget process complies with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).

Comprehensive Annual Financial Report: In coordination with the independent audit, the City will prepare a comprehensive annual financial report. The City will consistently seek to qualify for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.

Financial Reporting and Monitoring: The Finance Department will provide monthly financial reports reflecting the operations of individual funds. These reports will be provided to the Council and will be available on the City's website.

Fund Accounting: The City follows principles of fund accounting for all governmental funds where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations. For enterprise funds, the City follows principles of full accrual accounting as required by GAAP.

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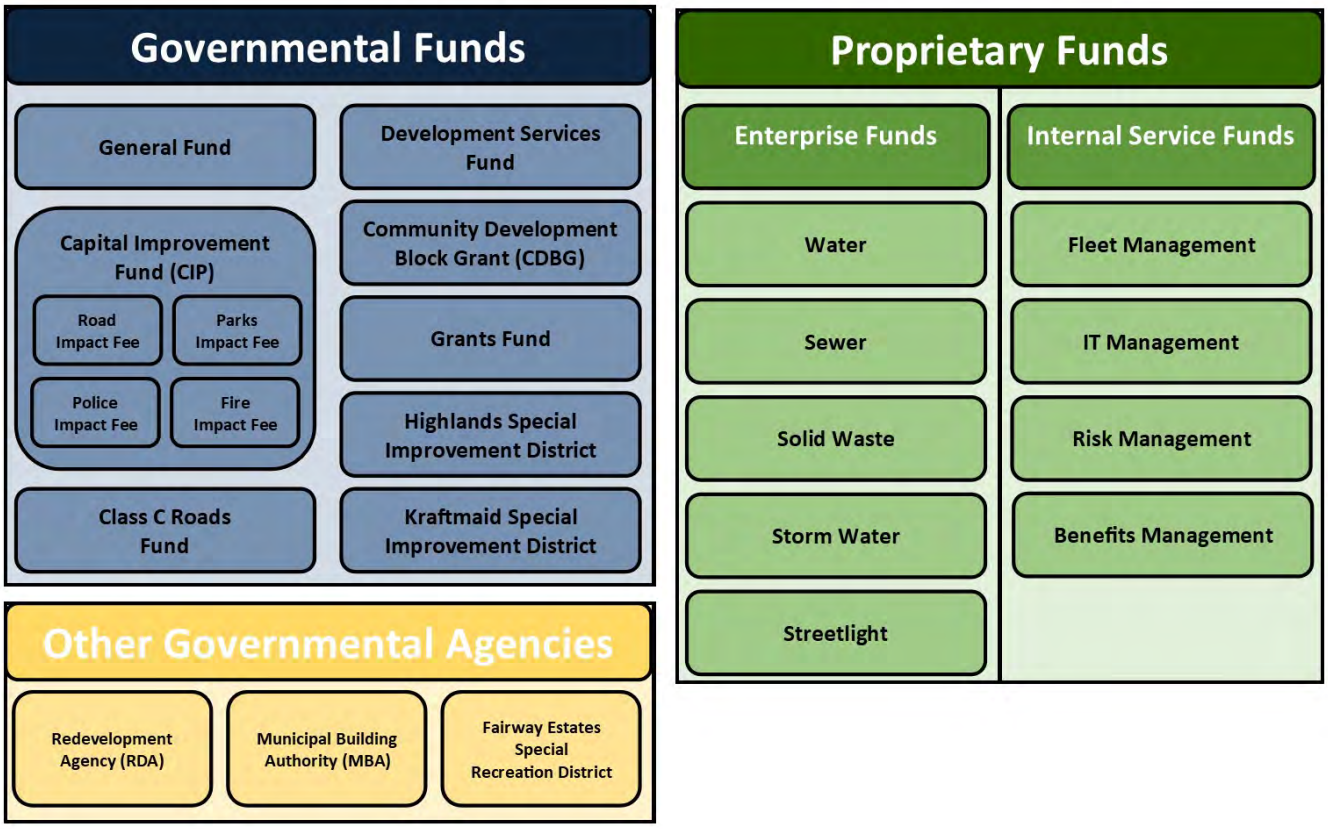
Independent Audit: State statutes require an annual audit by independent certified public accountants. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by auditors in conducting the engagement.

Investment of Funds: The City's investment policy is to secure its assets by collateralizing investment and money on deposit. In its investments, the City also seeks to maintain a sufficiently liquid position so that cash is available as needed for operating expenses. Within the framework of these two policies, the City seeks to maximize its yield from investments. All investments are made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

Modified Accrual Basis: The City's budget is based on the modified accrual basis of budgeting for all its fund types. Under the modified accrual basis of accounting, revenues are recognized when they become measurable, available, and qualify as current assets. Expenses are recorded when the related liability is incurred.

FINANCIAL STRUCTURE

FUND ORGANIZATION



FUND TYPES

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City of West Jordan, like any other state and local government, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The funds of the City can be divided into two categories: governmental funds or proprietary funds (business-type funds). These funds are appropriated by the City Council.

Governmental activities are principally supported by taxes and intergovernmental revenues, while business-type activities are intended to recover all or a significant portion of their costs through user fees and charges. The governmental activities of the City include general government, community development, public safety, highways and public improvements, and parks and recreation. The business-type activities of the City include utilities (water, sewer, solid waste, storm water, and streetlights). The City has also established Internal Service Funds to account for goods or services that are provided by one department to another department on a cost reimbursement basis.

FUND DESCRIPTIONS

General Fund - The General Fund serves as the chief operating fund of the City and provides the resources necessary to sustain the day-to-day activities of a governmental entity. The principal sources of revenue for the General Fund are taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and other public services. This fund records all assets and liabilities of the City that are not assigned to other funds.

FINANCIAL STRUCTURE

Capital Projects Fund - This fund is reserved for long-term capital investment projects such as the acquisition, construction, or renovation of buildings and roads. The financial resources of West Jordan's capital projects fund come from several different sources, including impact fees, intergovernmental monies, interfund payments from the water and sewer funds, and appropriations from the General Fund as well as special revenue funds such as the Class C Roads Fund.

The *Road Impact Fee Fund* accounts for road-related impact fees derived from new development and the need for related capital assets.

The *Police Impact Fee Fund* accounts for police-related impact fees derived from new development and the need for related capital assets.

The *Parks Impact Fee Fund* accounts for park-related impact fees derived from new development and the need for related capital assets.

The *Fire Impact Fee Fund* accounts for fire related impact fees derived from new development and the need for related capital assets.

The **Class C Roads Fund** accounts for state allocated road funds which are used for road maintenance and capital improvements.

The **Development Services Fund** was established to account for revenues received from developers for permits and inspection fees related to new development within the city. These revenues are used to pay the directly-related personnel and operational costs of the Planning and Building divisions of the Community Development Department.

The **Community Development Block Grant (CDBG) Fund** accounts for the CDBG Program. The City receives a direct distribution of funds from the federal Department of Housing and Urban Development. This program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

Grants Fund – This is an additional fund used to account for other grants and distribution of revenues from governmental agencies that are earmarked for specific spending purposes.

Special Improvement Districts (SID) – These are geographic areas of the city where the property owners incur the costs of making special improvements to the area. West Jordan has two funds associated with these to account for the financial activities specific to the SID.

The **Highlands Special Improvement District** was approved to provide service in excess of normal city-provided levels specifically regarding landscaping and snow removal in the area.

The **KraftMaid Special Improvement District** was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area.

Other Governmental Agencies – These agencies are separate legal entities managed by a Governing Board of seven trustees which consists of the members of the West Jordan City Council. They have separately adopted budgets and associated funds to account for their specific organizations.

The **Redevelopment Agency Fund** accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City and the associated improvements in those areas.

The **Municipal Building Authority Fund** accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.

The **Fairway Estates Special Recreation District** is a separate taxing entity created to provide park strip landscaping services to the area within the district. The service demand is in excess of normal city-provided services.

FINANCIAL STRUCTURE

Enterprise Funds – Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

The **Water Fund** is used to report revenue and expenses of providing water services to the residents of the City. In addition, this fund accounts for water impact fees and related capital improvement projects.

The **Sewer Fund** is used to report revenue and expenses of providing sewer and wastewater services to the residents of the City. In addition, this fund accounts for sewer impact fees and related capital improvement projects.

The **Storm Water Fund** is used to report revenue and expenses of providing storm water drainage and management services to the residents of the City. In addition, this fund accounts for storm water impact fees and related capital improvement projects.

The **Solid Waste Fund** is used to report revenue and expenses of providing garbage and recycling collection and disposal services to the residents of the City.

The **Streetlight Fund** provides improvements, maintenance, and operations of the City's streetlight system. A flat monthly fee is charged to each residential/commercial unit.

Internal Service Funds – Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, on a cost-reimbursement basis.

The **Fleet Management Fund** is used to properly allocate fleet vehicle purchases, maintenance, administrative, and shared equipment costs into each department or fund within the City. Its revenues are based on allocating operating costs as a fleet operation & maintenance (O&M) charge and capital costs as a fleet replacement charge to those departments using vehicles or large equipment.

The **Risk Management Fund** centralizes the management of all liability insurance and claims for the City. The revenues are the result of charging other funds an allocated portion of the personnel and operating costs of the Risk Management division along with their portion of the claims, property insurance, and liability insurance costs for the City.

The **Information Technology Management Fund** is used to account for the costs associated with technology, network, information security, data backup, and technical support. The revenues come from allocations to other departments/funds based upon the usage of the City-wide systems, the specific business systems, and capital replacement. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

The **Benefits Management Fund** centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery as well as an allowance for health care cost increases.

FINANCIAL STRUCTURE

FUND AND DEPARTMENT RELATIONSHIP

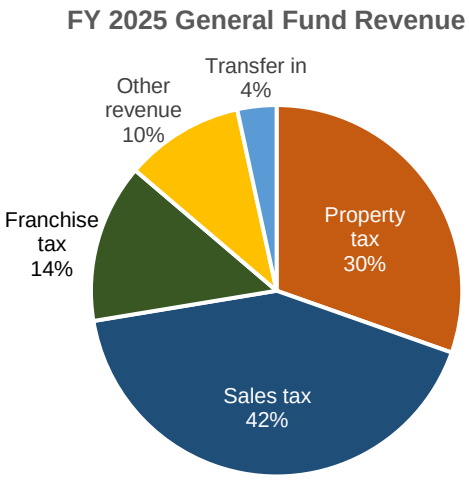
To understand the relationship between the City departments and the various City funds, this matrix provides an overview of the responsibilities and involvement of each department with each fund.

			City Council	Mayor's Office	Admin. Services	Legal Services	Justice Court	Comm. Dev.	Econ. Dev.	Police	Fire	Public Services	Public Works	Public Utilities	Non-Depart.
Governmental Funds		General Fund	Oversight and Relationship with All Funds	Oversight and Relationship with All Funds	X	X	X	X	X	X	X	X	X		X
		CIP Fund										X	X	X	
		Class C Roads											X		
		Dev. Services						X							
		CDBG			X										
		Grants			X										
		Highlands SID										X			
		Kraftmaid SID							X						
	Other	RDA			X				X						
		MBA			X										
		Fairway Estates			X							X			
Proprietary Funds	Enterprise	Water												X	
		Sewer												X	
		Solid Waste											X		
		Storm Water												X	
		Streetlight										X			
	Internal Service	Fleet											X		
		IT			X										
		Risk				X									
		Benefits			X	X									

REVENUE SOURCES

REVENUES

The City of West Jordan is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged. These fees are intended to pay for all or part of the costs incurred to provide that service, such as water and sewer. The City's revenue policies can be found in the Key Fiscal Management Practices section of this budget document.



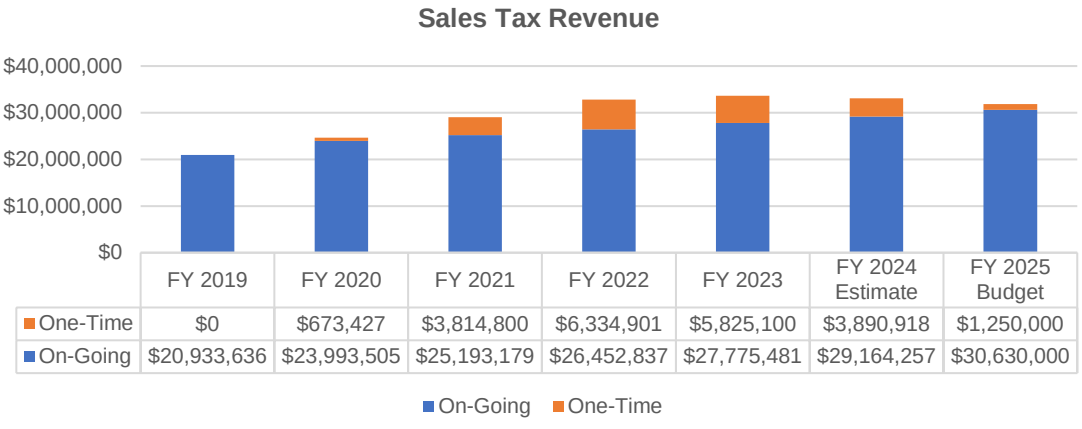
Sales Tax

Sales tax is the largest source of revenue for the City of West Jordan, contributing 43% of overall General Fund revenues (44.5% of the overall General Fund revenues excluding transfers in from other funds). This is a tax imposed on the sale or consumption of goods and/or services, and it is paid by the general public as an addition to the sale price of retail purchases. All such sales tax collected by the retail merchants are remitted to the State Tax Commission, which in turn re-allocates the taxes to the governmental units participating. The overall sales tax rate in West Jordan is 7.25%. One percent (1%) is dedicated to local governments, like West Jordan. Of this one percent (1%), half is paid directly to the local government where the sale occurred, and the other half is contributed into a state pool and distributed to the cities based on population.

In March 2020, the City noticed consumer behavior changing in response to the pandemic. This change was dramatically outside of the normal growth pattern previously experienced over the past decade. In response to this change, the City established a best practice of using sales tax collection from FY 2019 as a baseline year for normal performance and applying a year-over-year growth of 5%. This amount is established each year to support on-going operations. Any amount in excess of this amount is considered one-time revenue and best used to support one-time purchases such as capital (vehicles, equipment, improvements, etc). The budget presents these revenues separately.

This best practice has protected the City from relying on revenues that may not be available during economic changes. Over the past fiscal year, this practice has served the City well as we experience a leveling of consumer spending.

The budget for sales tax revenue for FY 2025 is based on FY 2023 actual collection and FY 2024 estimated collection. The City's best practice described above allows the City to continue to project growth to support on-going operations, however a leveling of sales tax revenue in FY 2024 indicates less available one-time sales tax revenue. The accompanying chart illustrates how one-time revenues have grown and declined over the last several fiscal years.



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Estimate	FY 2025 Budget
One-Time	$0	$673,427	$3,814,800	$6,334,901	$5,825,100	$3,890,918	$1,250,000
On-Going	$20,933,636	$23,993,505	$25,193,179	$26,452,837	$27,775,481	$29,164,257	$30,630,000

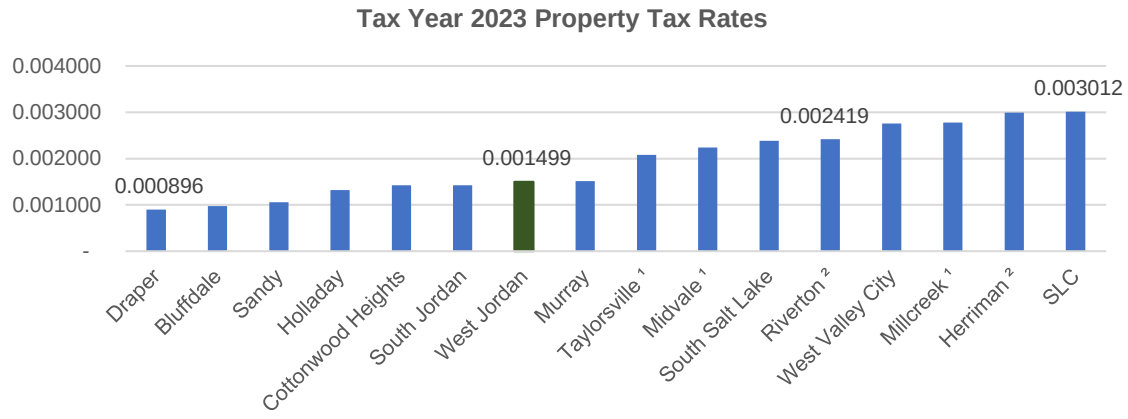
REVENUE SOURCES

Property Tax

To understand property tax in Utah, it is necessary to understand a section of Utah law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the City adopts a tax rate higher than the certified rate, state law has very specific requirements for noticing and public hearings, from which the name “Truth in Taxation” is derived.

The property tax rate refers to the ad valorem taxes levied on an assessed valuation of the real and personal property each year. The City’s tax rate is only a small portion of the total property tax rate. In FY 2024, the City collected property tax for calendar year 2023, also known as tax year 2023. Property tax for the calendar year is due in November. It is collected by the Salt Lake County Treasurer and remitted to the City as it is collected.

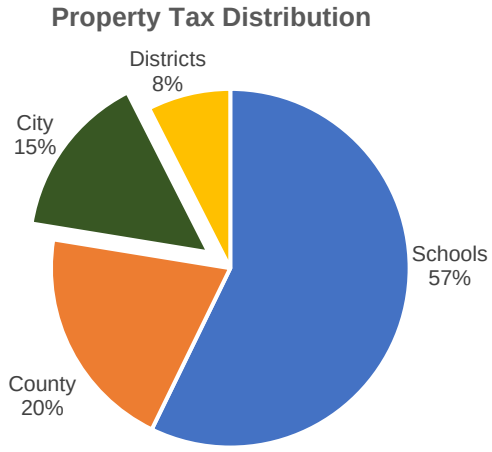
The property tax rate for tax year 2023 was .001499. This is the 7th lowest in Salt Lake County and below many of our surrounding cities.



¹ Includes tax rate from contracted police and fire services.

² Includes tax rate from contracted fire services only.

At 30%, property tax is the City’s second largest General Fund revenue source. The City uses another best practice of dedicating delinquent tax collections and penalties as a one-time revenue source.



The City receives approximately 15% of the total assessed property tax. Using an average home with a market value of $500,000 which translates to a taxable value of $275,000, the following compares the property tax for each city using their 2023 property tax rate.

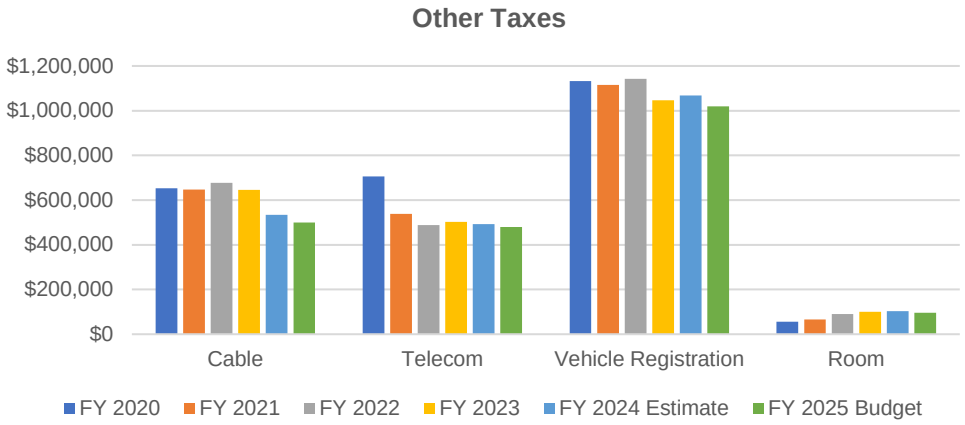
Draper	$	246
Bluffdale	$	268
Sandy	$	291
Holladay	$	364
Cottonwood Heights	$	391
South Jordan	$	392
West Jordan	**$**	**412**
Murray	$	416
Taylorsville ¹	$	571
Midvale ¹	$	615
South Salt Lake	$	655
Riverton ²	$	665
West Valley City	$	758
Millcreek ¹	$	764
Herriman ²	$	823
SLC	$	828

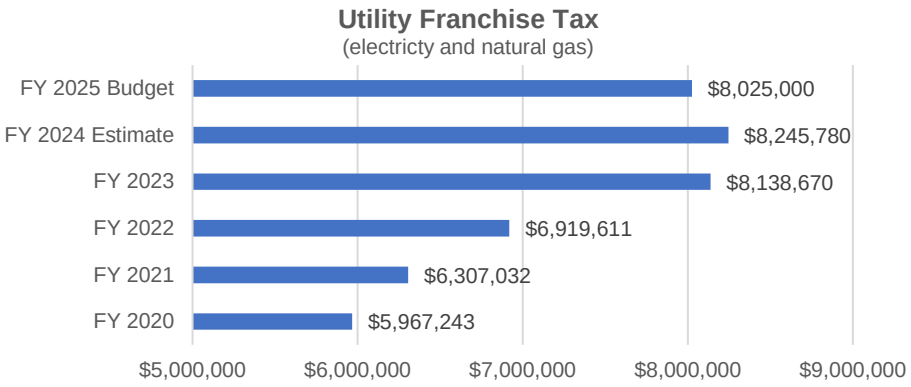
REVENUE SOURCES

Franchise Tax

Franchise tax revenues account for approximately 14% of General Fund revenues and are projected based on historic trends and economic information. Franchise tax acts as a 'lease' for the business to use the City's right-of-way to locate infrastructure or use its roads. For instance, in exchange for allowing the electrical company to locate its power poles in the City's right-of-way, the electrical company agrees to pay the City 6% of all sales.

This category of revenues includes utility (electricity and natural gas), cable, telecommunications, vehicle registration, and transient room (hotel) tax. With the exception of utility, these sources have been in decline. As streaming services continue to affect traditional cable services, landline phone services are replaced with cellular services, and vehicle sales are being affected by high borrowing rates, these revenue sources are negatively affected.





On a positive note, the utility franchise tax of 6% on all sales of electricity and natural gas continues to generate strong revenues.

Utilities and User Fees

The Water, Sewer, Solid Waste, Storm Water, and Streetlight Funds obtain revenues from fees. Metered water sales are the largest portion of those revenues. Revenue projections for these various funds are based on historic use, development growth and economic forecasts, along with rate information for the various funds.

DEBT

LONG-TERM DEBT

The City of West Jordan has four outstanding bond issuances:

- Series 2014 General Obligation Bonds
- Series 2016 Municipal Building Authority Lease Revenue Bonds (MBA)
- Series 2016 Storm Drain Revenue Bonds
- Series 2021 Water Revenue Bonds

The FY 2025 budget includes a proposal to issue a $12 million sales tax revenue bond to develop multi-purpose fields throughout the City. The annual debt service on the bond is estimated at $885,000 for 20-25 years. The source of repayment is park impact fees.

The FY 2025 budget includes a total of $4,151,338 in debt service payments (principal, interest, and agent fees) for all issued bonds, $754,490 of which is from the General Fund.

The City's bond rating is Aa3 from Moody's for its lease revenue bonds, sales tax bonds, and general obligation bonds. The City's bond rating is AA- from Standard & Poor's for its water revenue bonds.

The City of West Jordan has also entered into lease agreements to finance the acquisition or use of heavy equipment in the Fleet Fund, with $378,069 due in FY 2025.

Bond Debt Payment Schedules

Series 2014 General Obligation Refunding Bonds
(General Fund)
Refunding 2006 General Obligation Bonds originally issued for the construction of the Justice Center Building and open space acquisition

Year ending June 30	Principal	Interest	Total
2025	730,000	24,090	754,090
	$ 730,000	$ 24,090	$ 754,090

Series 2016 Municipal Building Authority Lease Revenue Bonds (Municipal Building Authority)
Construction of the Public Works Building

Year ending June 30	Principal	Interest	Total
2025	930,000	917,600	1,847,600
2026	980,000	869,850	1,849,850
2027-2039	18,275,000	5,786,325	24,061,325
	$ 20,185,000	$ 7,573,775	$ 27,758,775

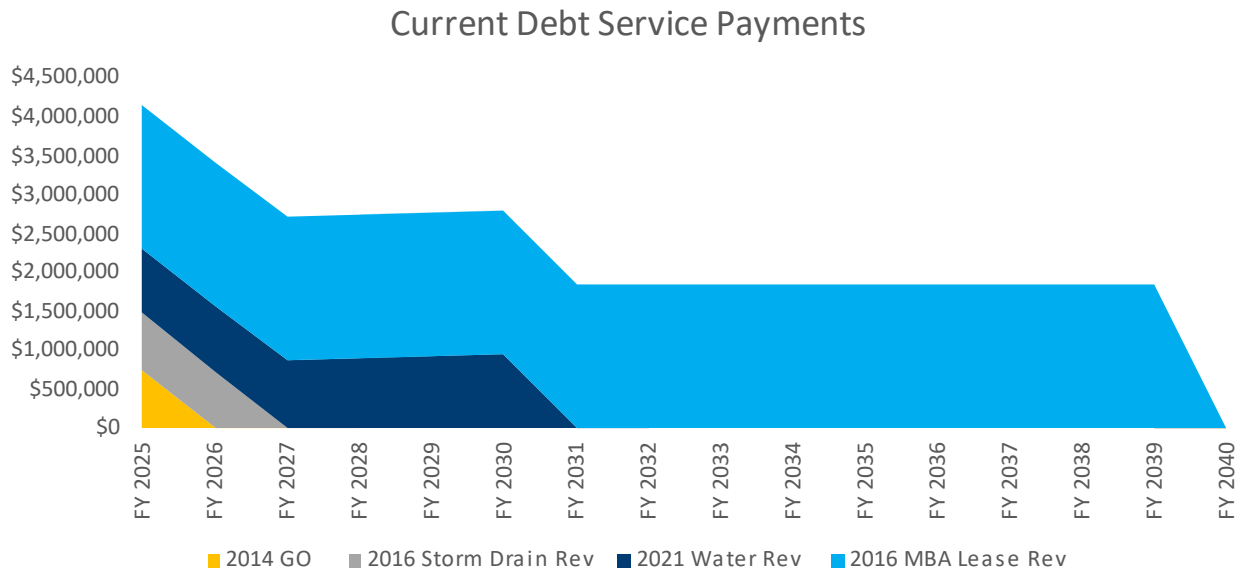
Series 2016 Storm Drain Revenue Bonds
(Storm Water Fund)
Storm drain infrastructure

Year ending June 30	Principal	Interest	Total
2025	700,000	27,214	727,214
2026	710,000	13,704	723,704
	$ 1,410,000	$ 40,918	$ 1,450,918

DEBT

Series 2021 Water Revenue Bonds
(Water Fund – Impact Fees)
Refunding of Series 2013 and 2017 Water Revenue Bonds, both of which were issued for the construction of water storage tanks

Year ending June 30	Principal	Interest	Total
2025	775,000	205,200	980,200
2026	805,000	174,200	979,200
2027-2031	3,550,000	362,000	3,912,000
	$ 5,130,000	$ 741,400	$ 5,871,400



Debt Limit

State statutes limit the amount of general obligation debt a governmental entity may issue to 8% of the "reasonable fair cash value" of property within the City. Of this percent, a maximum of 4% may be used for general purposes. The current limitation for the City of West Jordan is $775,400,902, which is significantly in excess of the City's outstanding general obligation debt. The remaining 4 percent and any unused portion of the 4 percent available for general purposes, up to the maximum of 8 percent, may be utilized for water and sewer projects. The current limitation for all debt, including that used for water and sewer projects is $1,550,801,804 which again significantly exceeds the outstanding city-wide debt.

Estimated Market Valuation	$ 19,385,022,544
Debt Limit (4% of market valuation)	$ 775,400,902
Less Outstanding GO Bonds	730,000
Legal Debt Margin	$ 774,670,902

FUND BALANCES / ENDING RESERVES

Fund balance, also called reserves, refer to a government's total financial resources at a given point in time resulting from accumulated surpluses or shortfalls from previous years. The beginning balance for FY2025 is the same as the estimated ending balance for FY2024. Changes in fund balances are discussed here.

GENERAL FUND

The **General Fund** reserve balance remains constant with expenditures equal to revenues in FY2025. The reserve amount is equal to 26% of general fund revenues to allow the City to sustain services and a plan of action in case of a major shift in the economy or other type of unforeseen circumstance.

UTILITY FUNDS
(ENTERPRISE FUNDS)

Four (4) of the five utility funds are budgeted for declining fund balances in FY2025. In all these funds, reserves are intended to support infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and the availability of funds.

The ending fund balance in the **Water Fund** drops by 30% as funds are being used for capital projects and maintenance, including the Zone 1 Cemetery tank and transmission line. The water rates are proposed to increase 2.5% this fiscal year to provide for future water projects and help maintain the long-term fund balance.

The **Sewer Fund** and **Storm Water Fund** both have large capital projects underway which will result in expenditures exceeding revenues in FY2025. Sewer rates have a proposed 10% increase to cover increasing costs from South Valley Water Reclamation District and to maintain long-term health of the fund balance. Storm Water fees show an increase of 7% also due to inflationary pressure and the declining fund balance.

The **Solid Waste Fund** continues to be challenged with the rising costs of collection and processing of garbage and recycling. These challenges are being managed with gradual rate increases to balance this fund over the next 3-5 years (7% in FY2025). In the meantime, reserves are being used to subsidize services as needed.

The **Streetlight Fund** had been collecting reserves for several years in anticipation of large energy efficiency and streetlight expansion projects. These projects were started in FY2022 and continued through FY2024 funded by reserves. The FY2025 decline in fund balance is less than the decline in previous years as a majority of those projects have been completed. With proposed rate increase over the next five years, the fund balance decline will begin to level off.

SPECIAL REVENUE FUNDS

The **Development Services Fund** is budgeted as a negative ending fund balance for FY2025 because budgeted revenues do not exceed expenditures. This fund is intended to account for the difference between the cost of providing development services and development-related fees collected. It is expected for this fund to experience surpluses and shortfalls over time. In years when fees do not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended that this subsidy will be paid back in years when fees exceed costs.

Class C Roads and **Capital Projects Fund** are both budgeted to use reserves in FY2025 as the City continues its roads maintenance and capital projects programs. Both of these funds support infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and financial ability.

The reserve balance for the **Highlands Special Improvement District** is budgeted for a modest decline in fund balance for some one-time capital improvements in the area (pavilion, playground, etc). In FY2024, the District, transitioned from an outsourced contract to in-house services in order to control costs as well as improve the quality and consistency of provided services.

The **Community Development Block Grant Fund** is a reimbursement grant. Reserves represent funds to be reinvested into the housing rehabilitation and downpayment assistance programs.

The **KraftMaid Special Improvement District Fund** and **Grants Fund** are both inactive in FY2025 and therefore the ending reserve balances remain unchanged.

FUND BALANCES / ENDING RESERVES

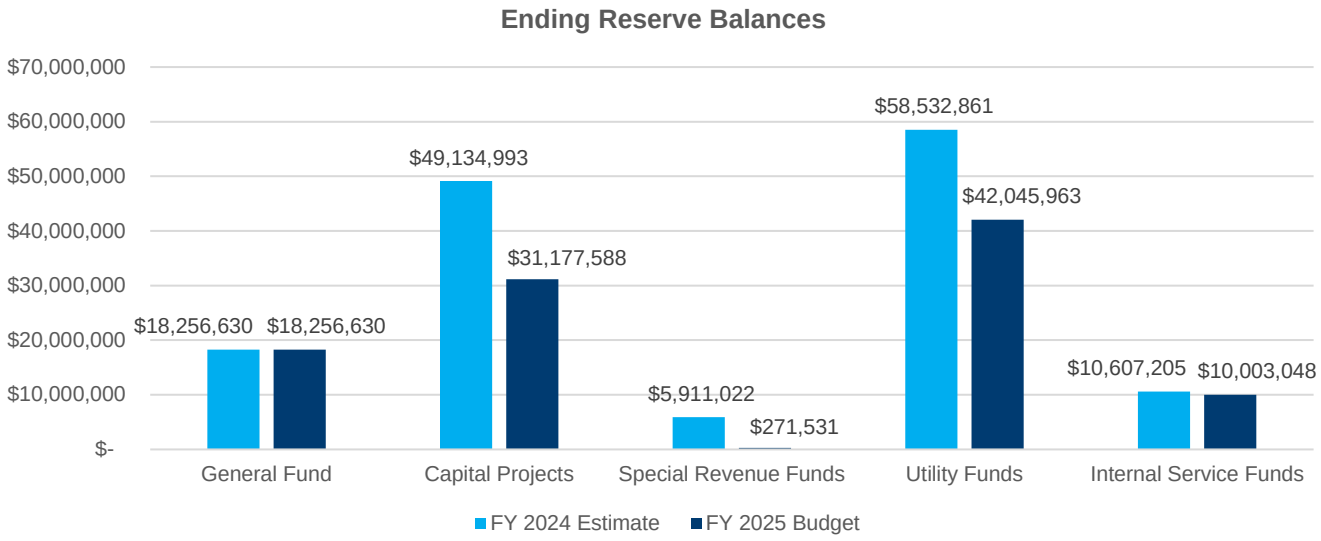
INTERNAL SERVICE FUNDS

The **Fleet Management Fund** reserves are used for the replacement of vehicles and equipment. The changes in reserves fluctuate somewhat from year to year based on the vehicle replacement schedule. In FY2024, reserves declined as a full cost recovery from other funds was not budgeted and reserves were intentionally used to make purchases. FY2025 shows an increase to fund balance of 47% bringing it back in line to a stable reserve balance.

The **Benefits Management Fund's** ending reserve balance is budgeted to decrease as one-time funds were transferred to this fund in FY2024 with the intention of funding anticipated leave purchases from retirements in FY2025.

The **IT Management Fund's** ending reserves is also being drawn down to continue the work of upgrading the network and security systems. One-time funds were transferred for this purpose in FY2023 from the General Fund.

The ending fund balance in the **Risk Management Fund** decreases by less than 1%.



ENDING RESERVE BALANCES

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	FY 2025 change from FY 2024 estimate
1	**General Fund**	$ 18,256,630	$ 18,256,630	$ 18,256,630	$ 18,256,630	-
2	**Capital Projects Fund**	62,233,417	28,871,409	49,134,993	31,177,588	*(17,957,405)*
	Special Revenue Funds					
3	Class C Roads Fund	3,819,825	(217,298)	4,366,935	1,453,313	*(2,913,622)*
4	Development Services Fund	890,983	(1,517,145)	-	(2,528,936)	*(2,528,936)*
5	KraftMaid Special District	878,503	878,503	923,503	923,503	-
6	Highland Special District	48,117	82,216	108,202	73,359	*(34,843)*
7	CDBG Fund	486,302	486,302	486,302	324,212	*(162,090)*
8	Grants Fund	26,081	26,081	26,081	26,081	-
9		**6,149,810**	**(261,342)**	**5,911,022**	**271,531**	*(5,639,491)*
	Enterprise Funds					
10	Water Fund	23,535,019	21,303,233	28,258,606	19,768,429	*(8,490,177)*
11	Sewer Fund	20,735,155	13,621,659	12,538,874	7,426,460	*(5,112,414)*
12	Solid Waste Fund	1,246,886	1,320,129	1,591,237	1,763,590	*172,353*
13	Storm Water Fund	14,370,781	12,486,724	15,609,664	12,739,922	*(2,869,742)*
14	Streetlight Fund	1,139,570	557,540	534,480	347,562	*(186,918)*
15		**61,027,411**	**49,289,285**	**58,532,861**	**42,045,963**	*(16,486,898)*
	Internal Service Funds					
16	Fleet Management Fund	3,097,011	581,346	994,716	1,468,559	*473,843*
17	Information Technology Fund	4,301,823	2,213,932	4,041,606	3,468,885	*(572,721)*
18	Benefits Management Fund	2,339,408	2,089,408	3,463,408	2,963,408	*(500,000)*
19	Risk Management Fund	1,760,552	1,759,238	2,107,476	2,102,197	*(5,279)*
20		**11,498,793**	**6,643,923**	**10,607,205**	**10,003,048**	*(604,157)*
21		**$ 159,166,061**	**$ 102,799,905**	**$ 142,442,711**	**$ 101,754,760**	*(40,687,951)*

DIRECT AND INDIRECT COST ALLOCATIONS

		General Fund	Develop-ment Svcs Fund	Highlands Special District	Water Fund	Sewer Fund	Solid Waste Fund	Storm Water Fund
	GENERAL FUND							
1	Administrative Services	62.0%	3.0%		17.5%	7.00%	3.5%	7.00%
2	Animal Control	100.0%						
3	Cemetery	100.0%						
4	City Attorney	55.0%	20.0%		15.0%	3.75%	2.5%	3.75%
5	City Council	50.0%	25.0%		15.0%	3.75%	2.5%	3.75%
6	City Recorder	35.0%	10.0%		30.0%	7.50%	10.0%	7.50%
7	Code Enforcement	100.0%						
8	Crossing Guards	100.0%						
9	Debt Service	100.0%						
10	Economic Development	100.0%						
11	Emergency Management	75.0%			15.0%	3.75%	2.5%	3.75%
12	Engineering	65.0%	35.0%					
13	Events	100.0%						
14	Facilities	68.5%	3.0%		20.0%	3.0%	2.5%	3.00%
15	Fire	Amount	Amount					
16	GIS	20.0%	15.0%		30.0%	15.0%	5.0%	15.00%
17	Human Resources	72.0%	3.0%		15.0%	3.75%	2.5%	3.75%
18	Justice Court	100.0%						
19	Mayor	55.0%	20.0%		10.0%	5.0%	5.0%	5.00%
20	Non-Departmental	72.0%	3.0%		15.0%	3.75%	2.5%	3.75%
21	Parks	Amount	Amount					
22	Police	100.0%						
23	Property Administration	50.0%	50.0%					
24	Prosecutor	100.0%						
25	Public Affairs	70.0%	5.0%		15.0%	3.75%	2.5%	3.75%
26	Public Services Admin	90.0%	10.0%					
27	Public Utilities Admin	0.0%	30.0%		30.0%	20.0%		20.00%
28	Public Works Admin	40.0%	5.0%		10.0%	10.0%	25.0%	10.00%
29	Streets	100.0%						
30	Utility Billing	0.0%			25.0%	25.0%	25.0%	25.00%
31	Victim Advocate	100.0%						
32	DEVELOPMENT SVCS FUND	0.0%	100.0%					

CONSOLIDATED BUDGET

BUDGET & FINANCIAL HISTORY

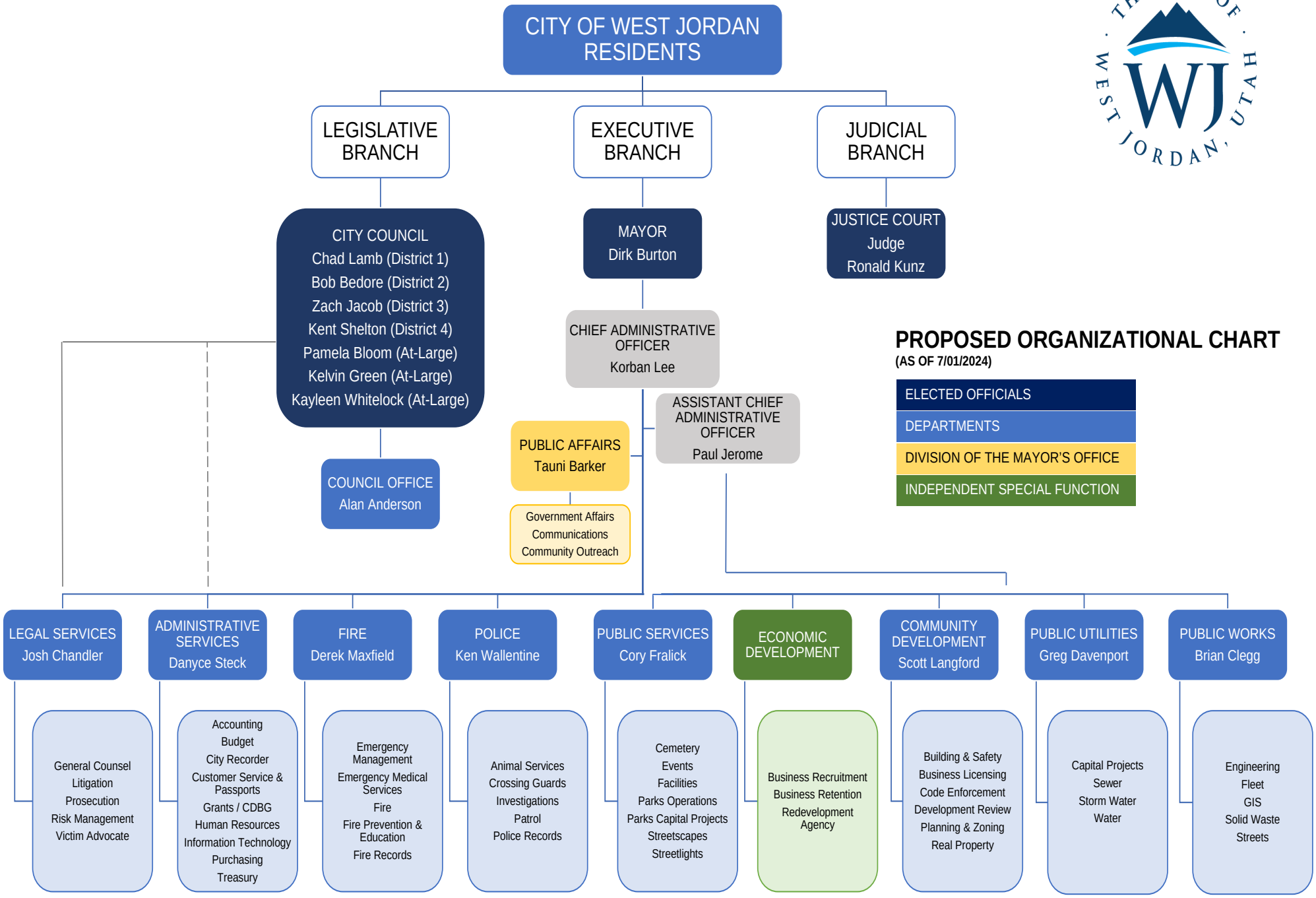
	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	FY25 to FY24 Budget
SOURCES					
Taxes	$ 63,509,215	$ 60,949,462	$ 64,056,899	$ 63,424,169	4%
Licenses & Permits	6,149,450	4,620,500	5,041,000	4,132,000	-11%
Intergovernmental / Grants	19,967,099	29,635,369	22,910,155	17,643,211	-40%
Charges for Services	58,422,725	60,231,266	61,834,472	63,106,968	5%
Fines & Forfeitures	1,101,021	1,100,000	965,000	1,000,000	-9%
Misc Revenue	8,776,940	911,415	8,657,920	13,323,955	1362%
Other Sources	11,925,410	6,742,465	6,485,000	5,400,000	-20%
Total Revenue	**169,851,860**	**164,190,477**	**169,950,446**	**168,030,303**	**2%**
USES					
Personnel	(59,657,463)	(65,780,495)	(64,944,751)	(69,593,940)	6%
Operations	(52,102,225)	(63,871,743)	(57,263,156)	(63,022,837)	-1%
Capital & Leases	(35,765,668)	(90,992,066)	(59,360,898)	(70,006,054)	-23%
Debt Service	(7,727,383)	(4,200,819)	(4,012,327)	(4,751,247)	13%
Other Uses	(1,482,622)	(2,049,325)	(1,466,663)	(1,344,176)	-34%
Total Uses	**(156,735,360)**	**(226,894,448)**	**(187,047,795)**	**(208,718,254)**	**-8%**

** Other Governmental Agencies (Fairway Estates, MBA, and RDA) are not included in this consolidated summary*

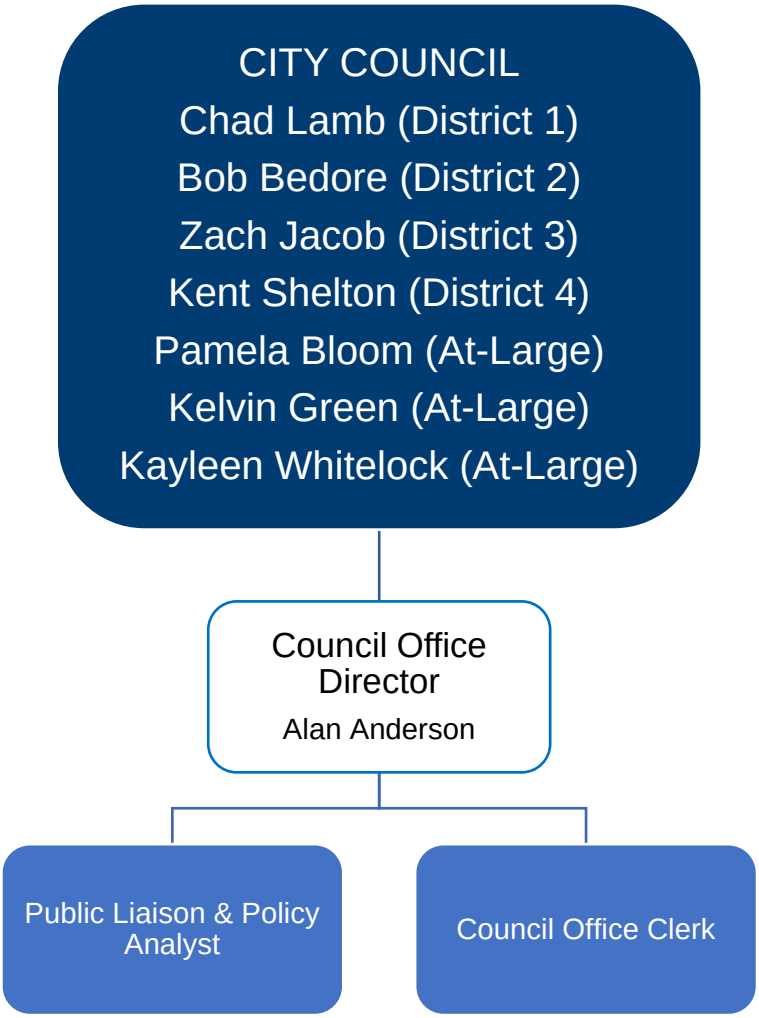
TOTAL BUDGET

		Operating		Non-operating		Net
		Revenue	Expense	Revenue	Expense	Change
1	**General Fund**	$ 71,370,321	$ (73,463,095)	$ 2,183,333	$ (90,559)	*$ -*
2	**Capital Projects Fund**	-	-	27,751,851	(45,709,256)	*(17,957,405)*
	Special Revenue Funds					
3	Class C Roads Fund	5,215,000	(700,560)	-	(7,428,062)	*(2,913,622)*
4	Development Services Fund	2,842,000	(5,370,936)	-	-	*(2,528,936)*
5	KraftMaid Special District	-	-	-	-	-
6	Highland Special District	465,158	(350,001)	-	(150,000)	*(34,843)*
7	CDBG Fund	833,261	(588,874)	-	(406,477)	*(162,090)*
8	Grants Fund	-	-	-	-	-
9		9,355,419	(7,010,371)	-	(7,984,539)	*(5,639,491)*
	Enterprise Funds					
10	Water Fund	28,121,500	(23,359,443)	1,945,000	(15,197,234)	*(8,490,177)*
11	Sewer Fund	16,605,000	(13,475,730)	475,000	(8,716,684)	*(5,112,414)*
12	Solid Waste Fund	7,633,960	(7,461,607)	-	-	*172,353*
13	Storm Water Fund	5,160,000	(4,231,699)	750,000	(4,548,043)	*(2,869,742)*
14	Streetlight Fund	1,338,000	(645,965)	-	(878,953)	*(186,918)*
15		58,858,460	(49,174,444)	3,170,000	(29,340,914)	*(16,486,898)*
	Internal Service Funds					
16	Fleet Management Fund	4,818,247	(3,554,414)	3,806,160	(4,596,150)	*473,843*
17	Information Technology Fund	4,612,215	(4,002,926)	-	(1,182,010)	*(572,721)*
18	Benefits Management Fund	8,291,049	(8,791,049)	-	-	*(500,000)*
19	Risk Management Fund	2,755,299	(2,760,578)	-	-	*(5,279)*
20		20,476,810	(19,108,967)	3,806,160	(5,778,160)	*(604,157)*
21		**$ 160,061,010**	**$ (148,756,877)**	**$ 36,911,344**	**$ (88,903,428)**	*$ (40,687,951)*

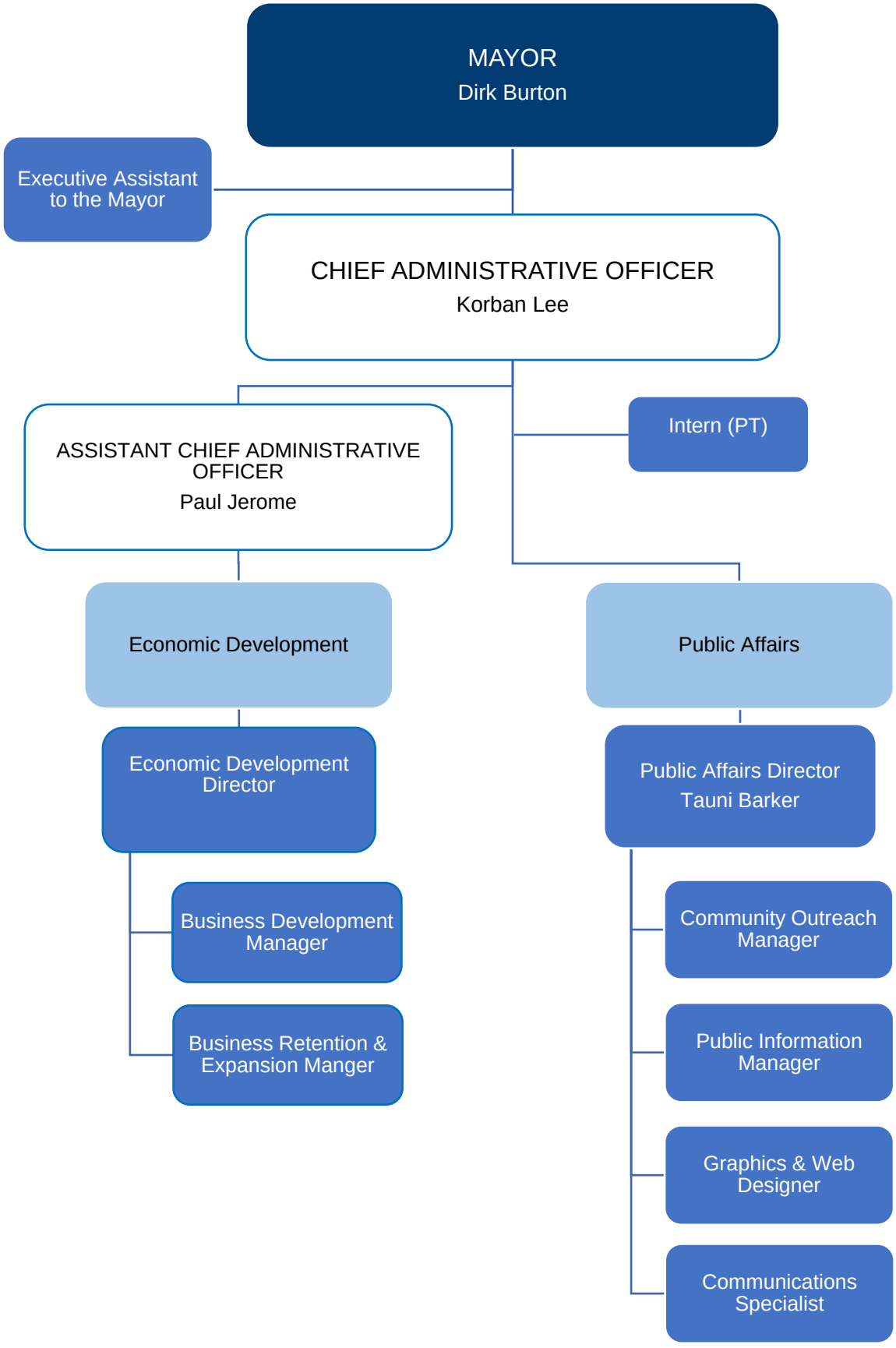
ORGANIZATIONAL CHARTS


CITY OF WEST JORDAN RESIDENTS
LEGISLATIVE BRANCH
EXECUTIVE BRANCH
JUDICIAL BRANCH
CITY COUNCIL
Chad Lamb (District 1)
Bob Bedore (District 2)
Zach Jacob (District 3)
Kent Shelton (District 4)
Pamela Bloom (At-Large)
Kelvin Green (At-Large)
Kayleen Whitelock (At-Large)
MAYOR
Dirk Burton
JUSTICE COURT
Judge
Ronald Kunz
CHIEF ADMINISTRATIVE OFFICER
Korban Lee
ASSISTANT CHIEF ADMINISTRATIVE OFFICER
Paul Jerome
COUNCIL OFFICE
Alan Anderson
PUBLIC AFFAIRS
Tauni Barker
Government Affairs
Communications
Community Outreach
PROPOSED ORGANIZATIONAL CHART
(AS OF 7/01/2024)
ELECTED OFFICIALS
DEPARTMENTS
DIVISION OF THE MAYOR'S OFFICE
INDEPENDENT SPECIAL FUNCTION
LEGAL SERVICES
Josh Chandler
General Counsel
Litigation
Prosecution
Risk Management
Victim Advocate
ADMINISTRATIVE SERVICES
Danyce Steck
Accounting
Budget
City Recorder
Customer Service & Passports
Grants / CDBG
Human Resources
Information Technology
Purchasing
Treasury
FIRE
Derek Maxfield
Emergency Management
Emergency Medical Services
Fire
Fire Prevention & Education
Fire Records
POLICE
Ken Wallentine
Animal Services
Crossing Guards
Investigations
Patrol
Police Records
PUBLIC SERVICES
Cory Fralick
Cemetery
Events
Facilities
Parks Operations
Parks Capital Projects
Streetscapes
Streetlights
ECONOMIC DEVELOPMENT
Business Recruitment
Business Retention
Redevelopment Agency
COMMUNITY DEVELOPMENT
Scott Langford
Building & Safety
Business Licensing
Code Enforcement
Development Review
Planning & Zoning
Real Property
PUBLIC UTILITIES
Greg Davenport
Capital Projects
Sewer
Storm Water
Water
PUBLIC WORKS
Brian Clegg
Engineering
Fleet
GIS
Solid Waste
Streets

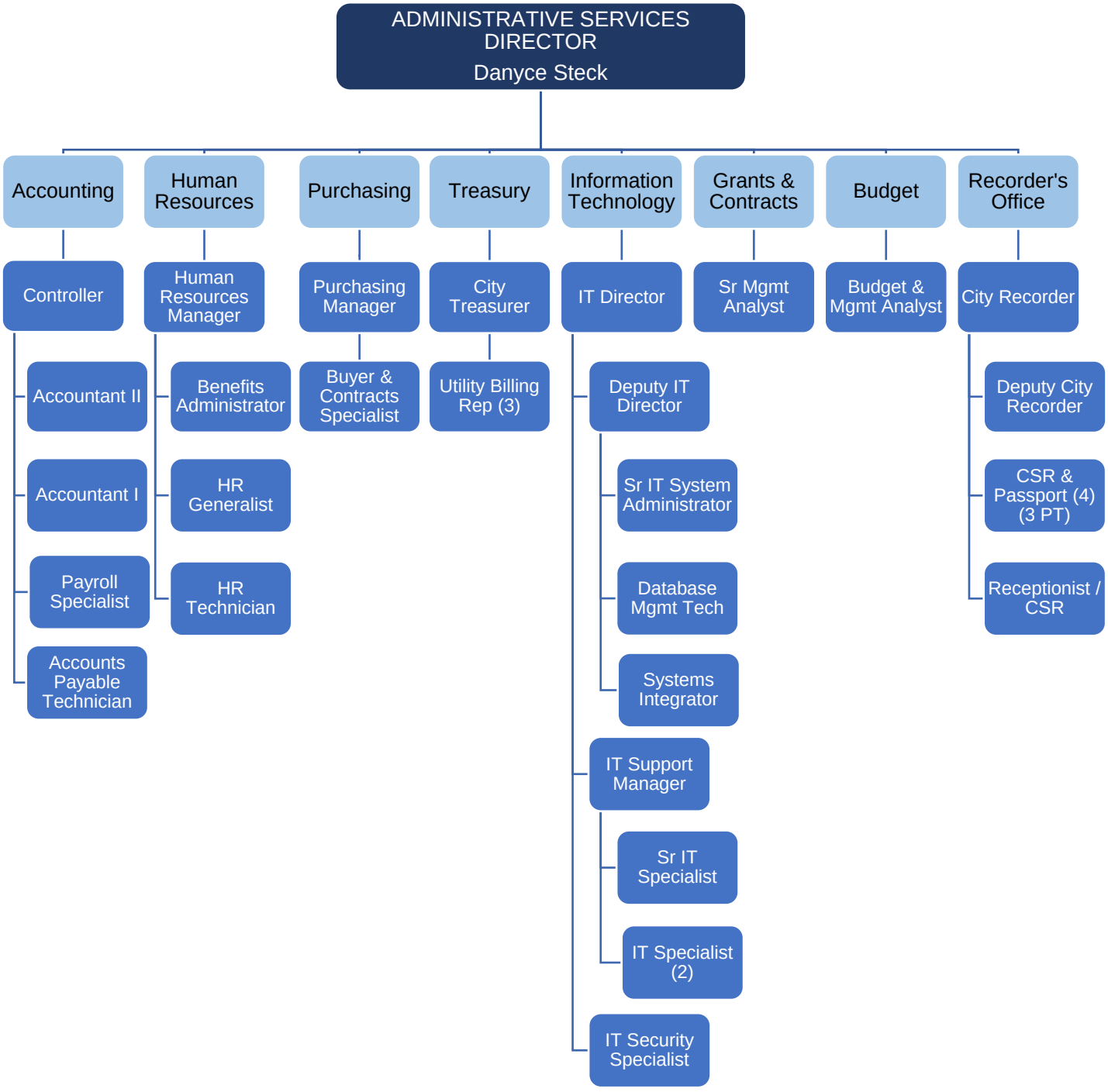
CITY COUNCIL



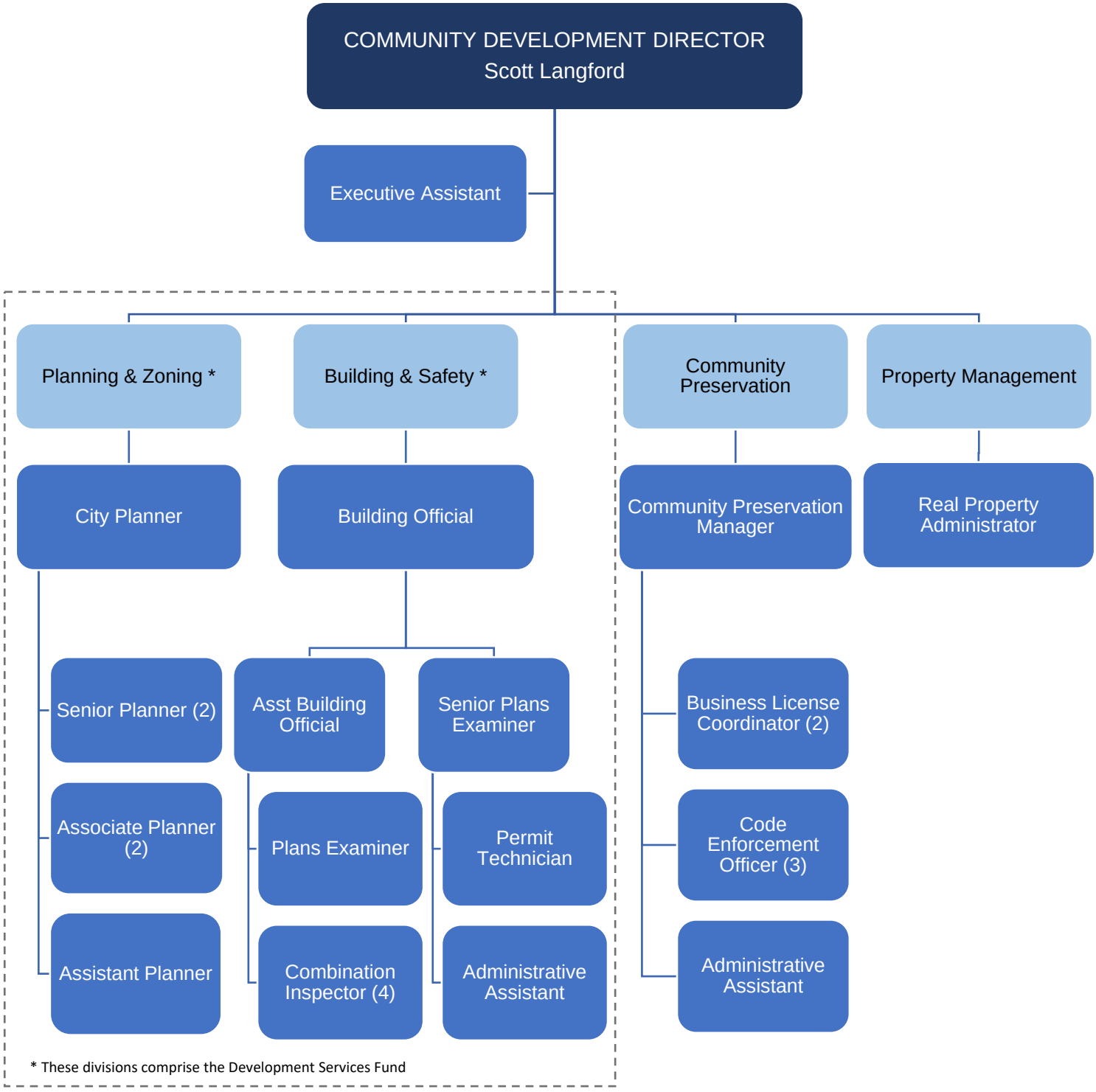
MAYOR'S OFFICE



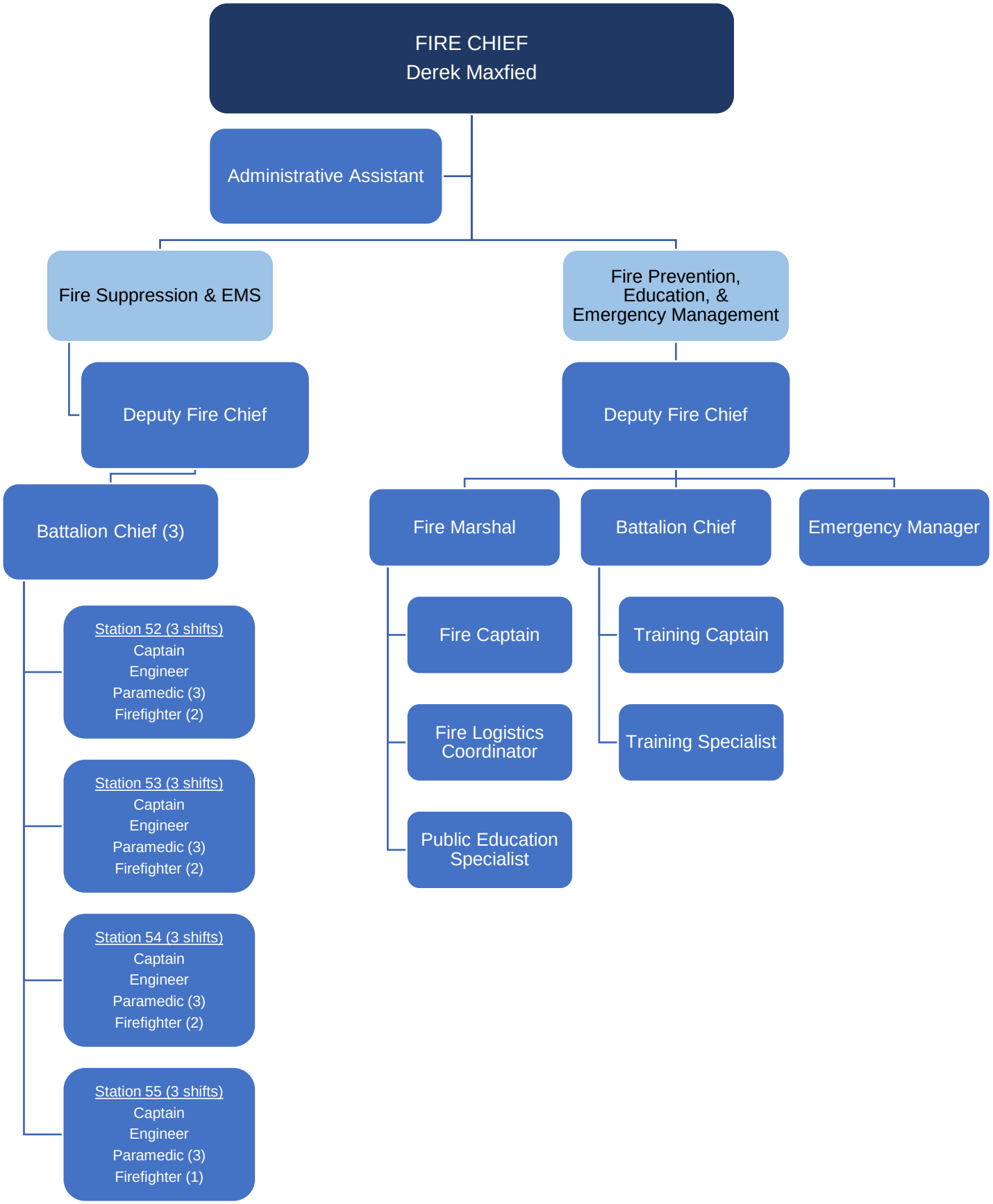
ADMINISTRATIVE SERVICES



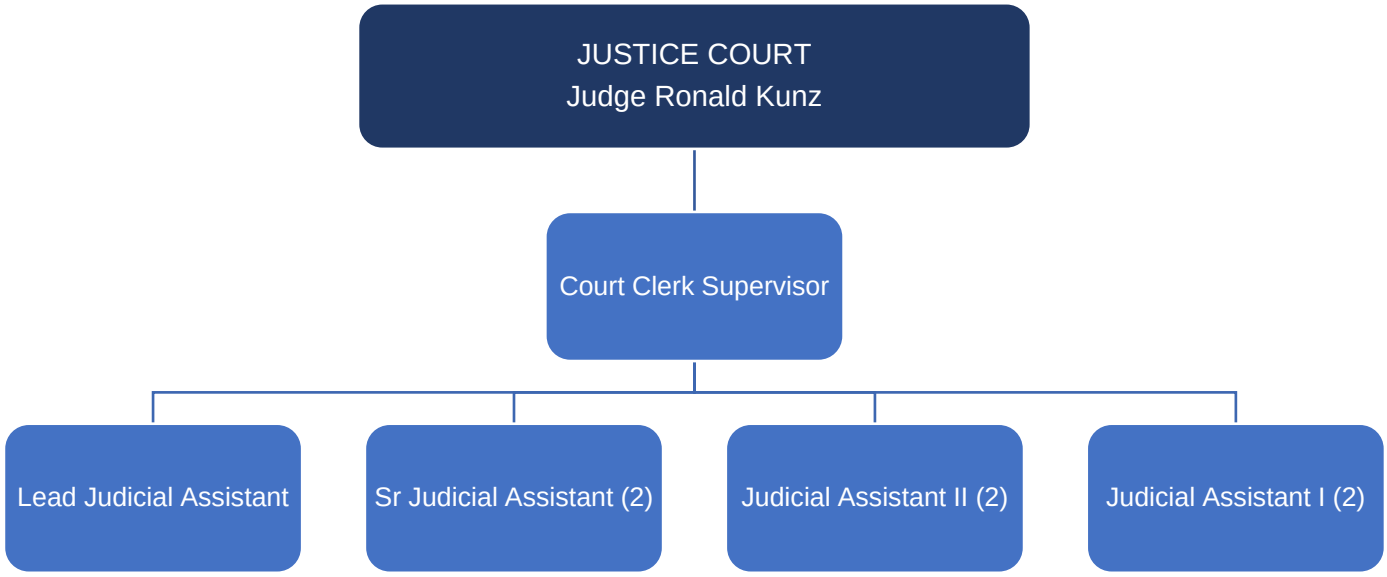
COMMUNITY DEVELOPMENT



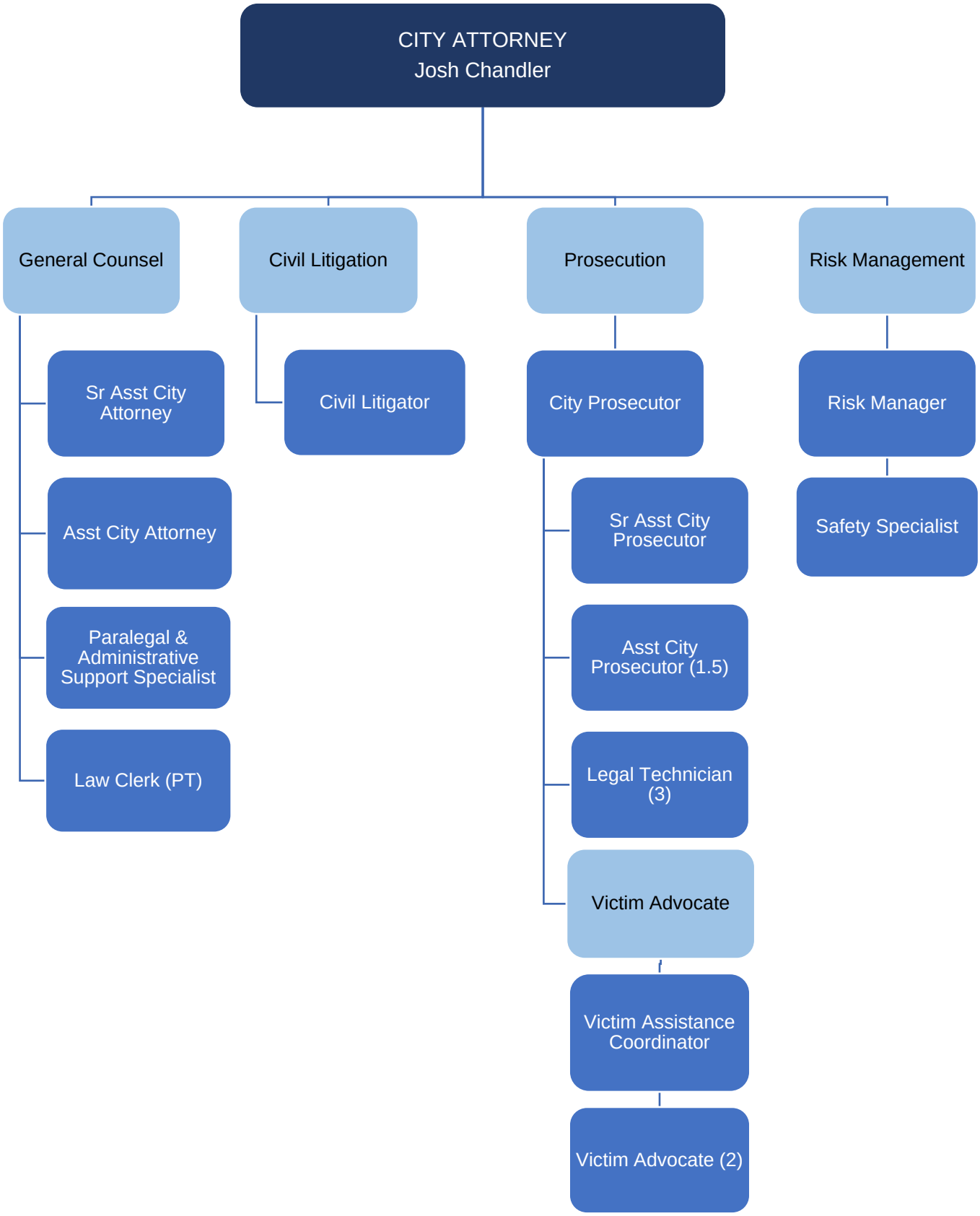
FIRE DEPARTMENT



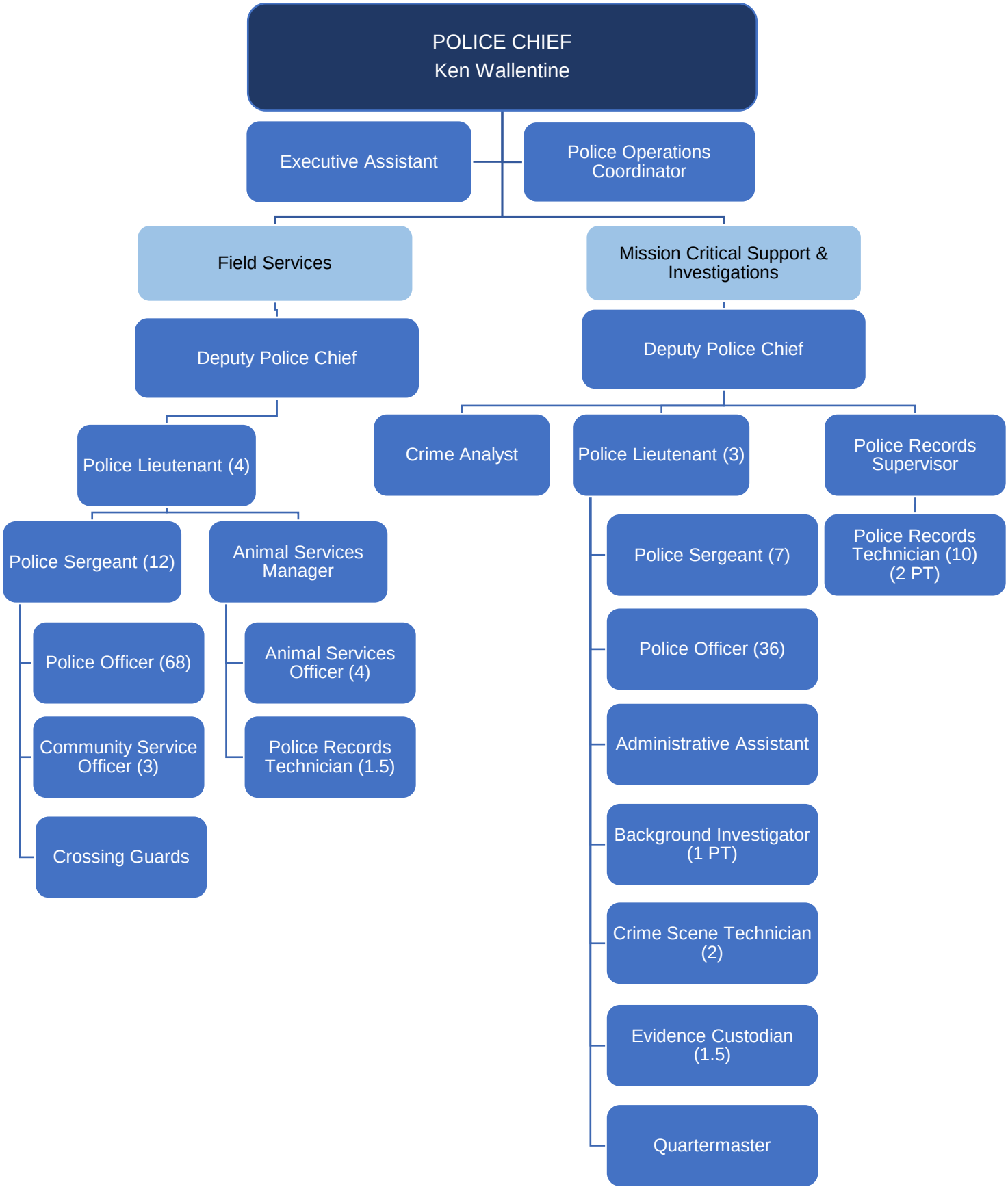
JUSTICE COURT



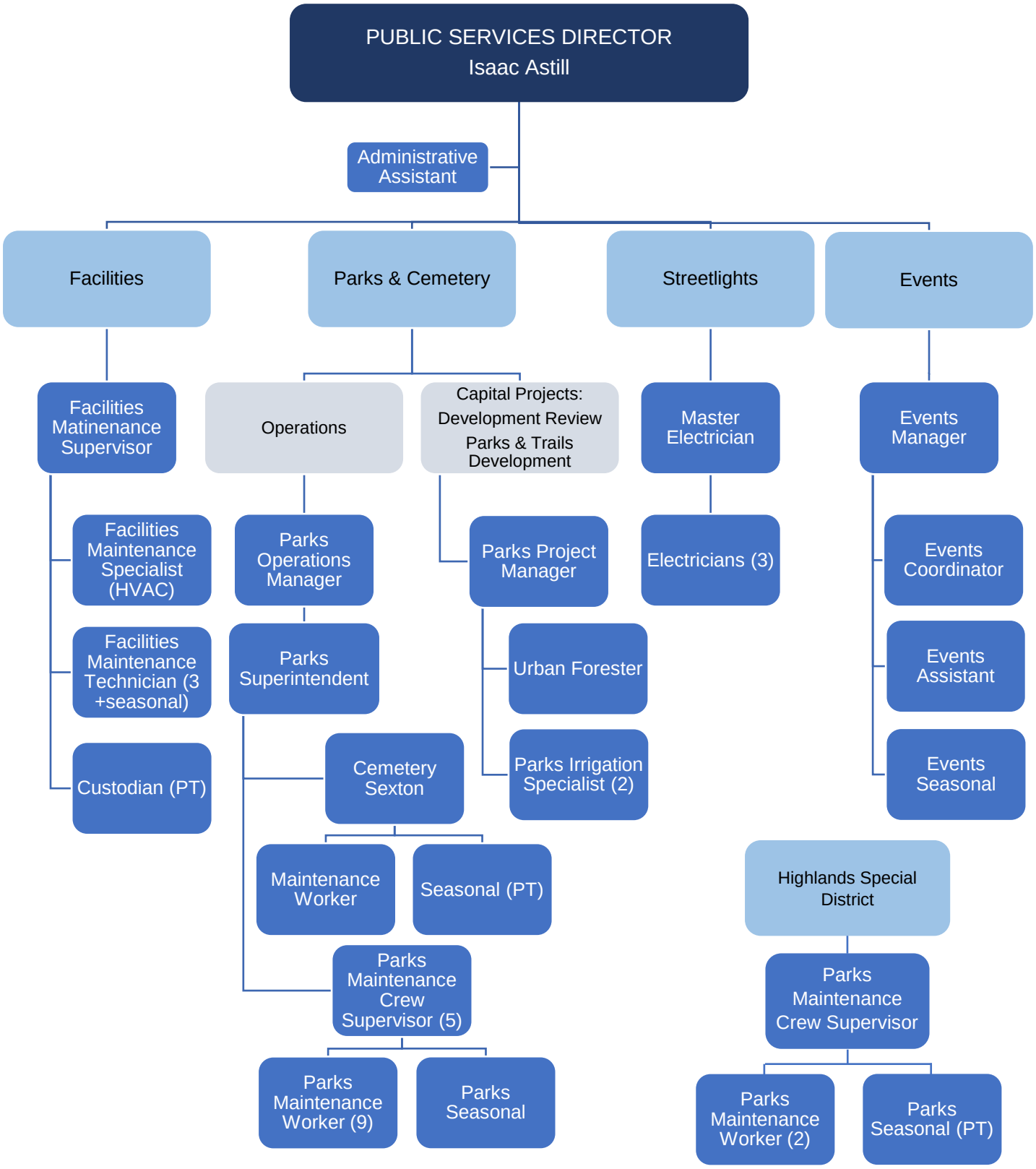
LEGAL SERVICES



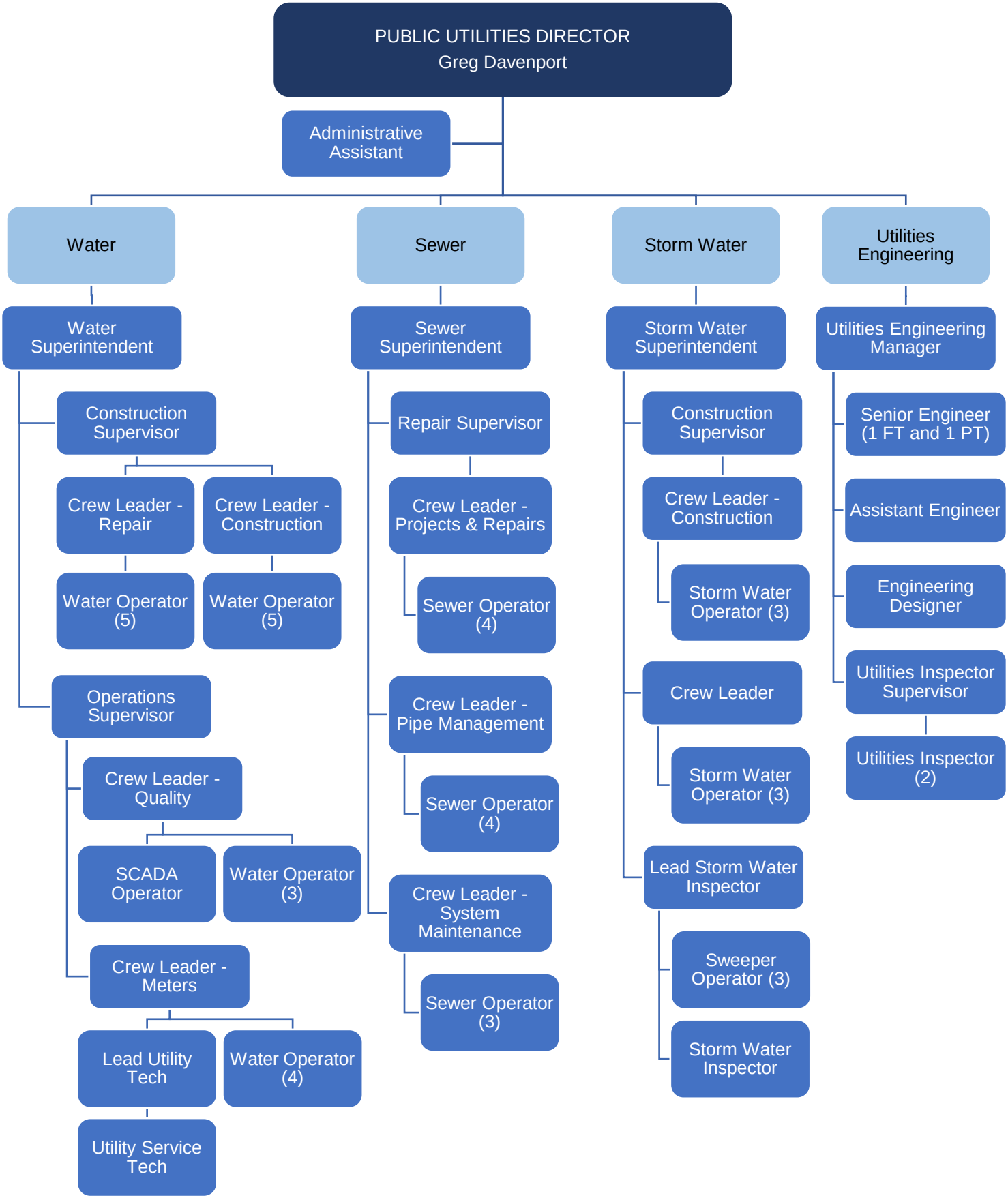
POLICE DEPARTMENT



PUBLIC SERVICES

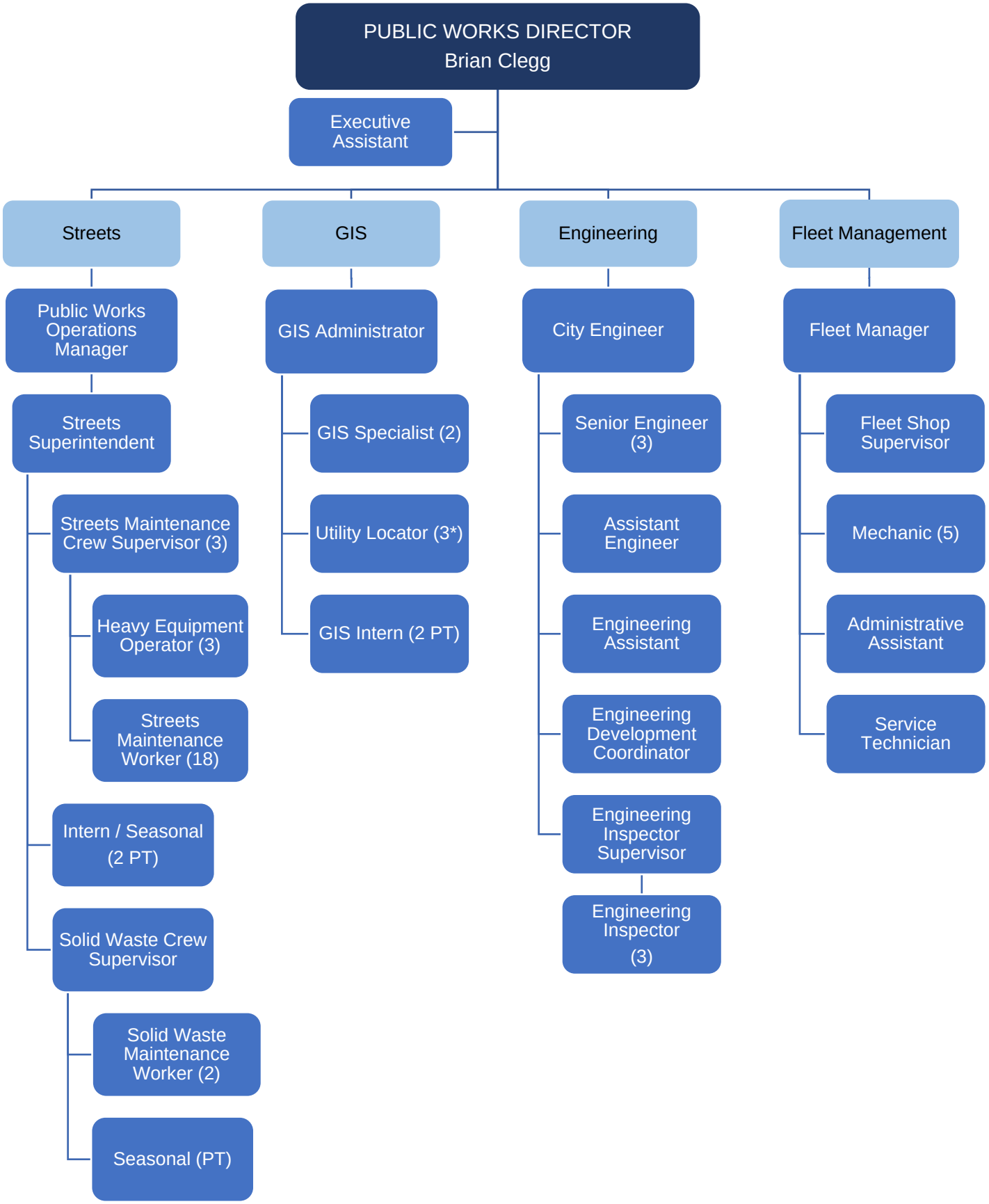


PUBLIC UTILITIES



*One (1) Utility Locator position is funded by the Water Fund but is part of the GIS division of Public Works

PUBLIC WORKS



*One (1) Utility Locator position is funded by the Water Fund

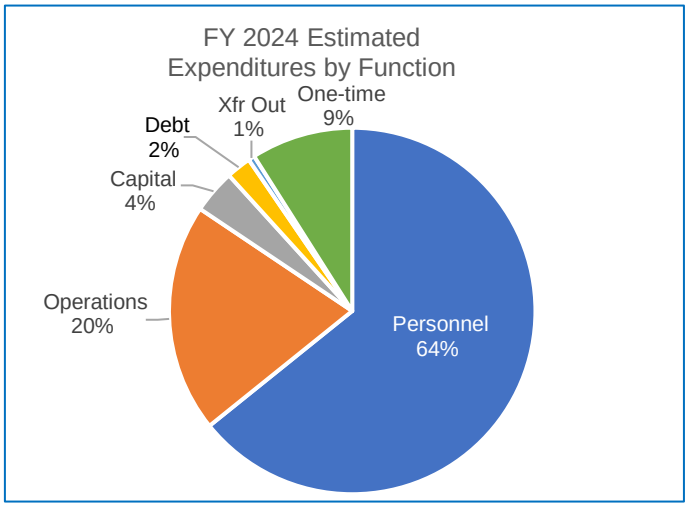


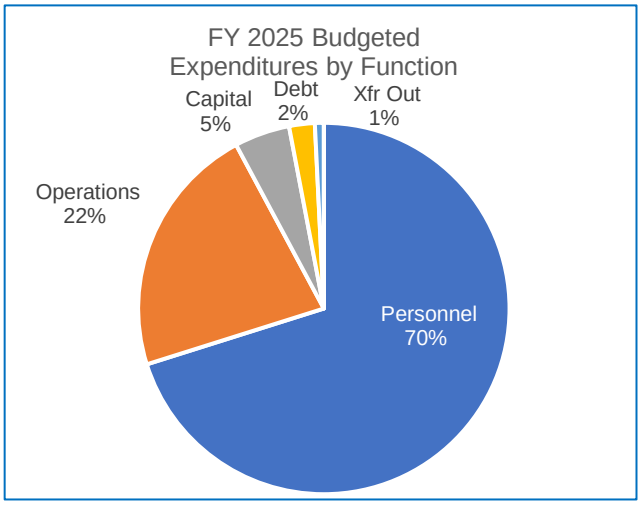
GENERAL FUND

GENERAL FUND SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 27,775,481	$ 29,164,257	$ 29,164,257	$ 30,630,000	$ 1,465,743	5%
2	Property tax	18,993,616	20,037,960	20,322,408	21,114,169	1,076,209	5%
3	Other tax	10,432,743	9,511,000	10,424,316	10,175,000	664,000	7%
4	Other revenue	6,874,329	7,211,850	6,673,417	6,944,302	(267,548)	-4%
5	Transfer in	2,338,665	2,386,300	2,386,300	2,506,850	120,550	5%
6		**66,414,834**	**68,311,367**	**68,970,698**	**71,370,321**	**3,058,954**	**4%**
	EXPENDITURES						
7	Personnel	(46,368,070)	(49,124,858)	(48,080,882)	(51,590,328)	2,465,470	5%
8	Operations	(14,760,840)	(15,834,984)	(15,118,655)	(16,203,575)	368,591	2%
9	Capital & leases	(3,140,842)	(2,882,218)	(2,882,218)	(3,547,134)	664,916	23%
10	Debt service	(1,621,959)	(1,642,331)	(1,642,331)	(1,642,058)	(273)	0%
11	Transfers out	(396,632)	(369,313)	(418,452)	(480,000)	110,687	30%
12		**(66,288,343)**	**(69,853,704)**	**(68,142,538)**	**(73,463,095)**	**3,609,391**	**5%**
	ONE-TIME						
13	Revenue -One time	7,372,856	2,514,745	5,902,523	2,183,333	(331,412)	-13%
14	Expenditures - CIP Transfer	(15,000,000)	(972,408)	(6,730,683)	(90,559)	(881,849)	-91%
15	Expenditures - One time	(2,356,929)	-	-	-	-	0%
16		**(9,984,073)**	**1,542,337**	**(828,160)**	**2,092,774**		
17	**Net change**	**$ (9,857,582)**	**$ -**	**$ -**	**$ -**		
18	**Beginning reserve balance**	$ 28,114,212	$ 18,256,630	$ 18,256,630	$ 18,256,630		
19	Net change	(9,857,582)	-	-	-		
20	**Ending reserve balance**	$ 18,256,630	$ 18,256,630	$ 18,256,630	$ 18,256,630		
		25.55%	*26.68%*	*25.19%*	*25.70%*		

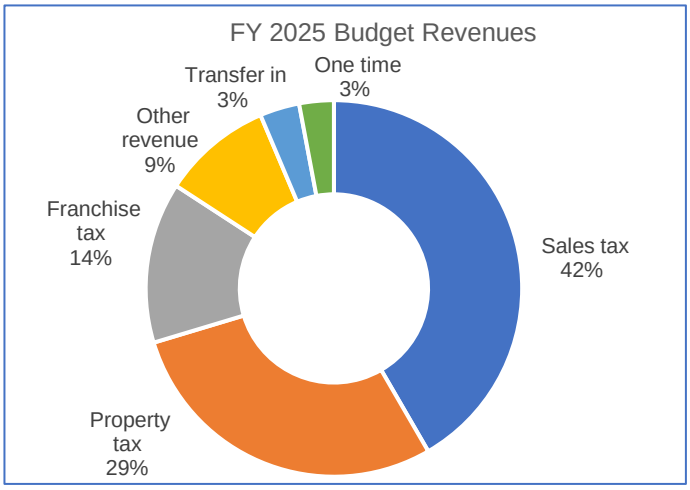


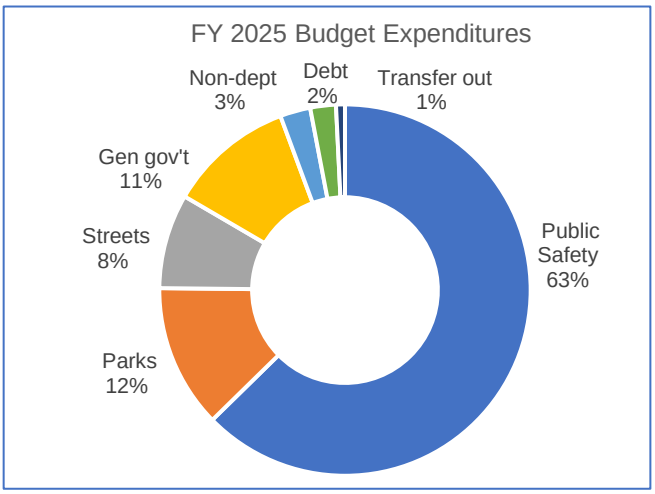


GENERAL FUND SUMMARY

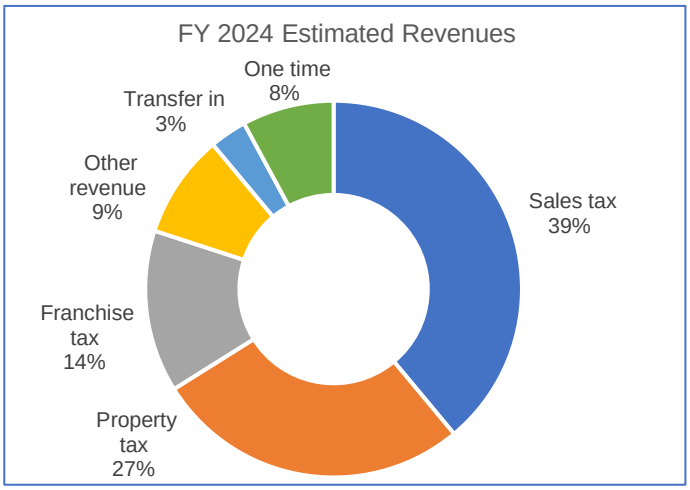
CHARTS

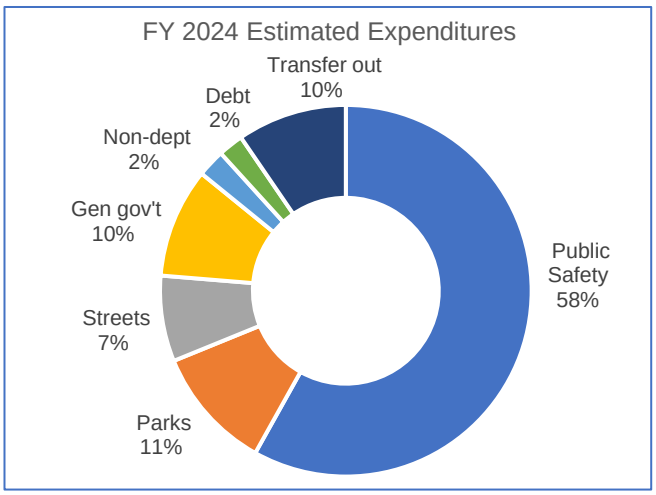
FY 2025 Budget





FY 2024 Estimate





GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 27,775,481	$ 29,164,257	$ 29,164,257	$ 30,630,000	$ 1,465,743	5%
2	Property tax	18,993,616	20,037,960	20,322,408	21,114,169	1,076,209	5%
3	Franchise tax	10,432,743	9,511,000	10,424,316	10,175,000	664,000	7%
4	Other revenue	6,874,329	7,211,850	6,673,417	6,944,302	(267,548)	-4%
5	Transfer in	2,338,665	2,386,300	2,386,300	2,506,850	120,550	5%
6		**66,414,834**	**68,311,367**	**68,970,698**	**71,370,321**	**3,058,954**	**4%**
	EXPENDITURES						
7	City Council	(463,920)	(526,233)	(445,851)	(476,767)	(49,466)	-9%
8	Mayor's Office	(1,417,816)	(1,489,831)	(1,339,146)	(1,712,331)	222,500	15%
9	Administrative Services	(1,602,399)	(1,753,392)	(1,655,820)	(1,880,495)	127,103	7%
10	Community Development	(823,291)	(904,484)	(850,365)	(926,296)	21,812	2%
11	Justice Court	(912,858)	(1,007,583)	(1,034,709)	(1,050,407)	42,824	4%
12	Fire / EMS	(14,187,794)	(15,250,167)	(15,104,382)	(15,708,650)	458,483	3%
13	Legal Services	(1,760,875)	(1,996,737)	(1,822,841)	(1,995,258)	(1,479)	0%
14	Police	(25,161,540)	(28,603,106)	(28,399,477)	(30,386,670)	1,783,564	6%
15	Public Services	(7,143,088)	(8,618,760)	(8,039,340)	(9,194,064)	575,304	7%
16	Public Utilities	(45,879)	-	-	-	-	0%
17	Public Works	(4,978,245)	(5,714,467)	(5,591,755)	(6,065,262)	350,795	6%
18	Non-Departmental	(5,817,925)	(1,977,300)	(1,798,069)	(1,944,837)	(32,463)	-2%
19	Debt Service	(1,621,959)	(1,642,331)	(1,642,331)	(1,642,058)	(273)	0%
20	Transfers out	(396,632)	(369,313)	(418,452)	(480,000)	110,687	30%
21		**(66,334,222)**	**(69,853,704)**	**(68,142,538)**	**(73,463,095)**	**3,609,391**	**5%**
	ONE-TIME						
22	Revenue - Sales tax	5,825,187	2,031,245	3,890,918	1,250,000	(781,245)	-38%
23	Revenue - Interest earnings	711,669	-	1,100,000	-	-	
24	Revenue - Other	313,617	248,500	256,605	278,333	29,833	12%
25	Revenue - Property tax	482,188	205,000	255,000	255,000	50,000	
26	Revenue - Permits	40,195	30,000	400,000	400,000		
27	Expenditures - Transfers out	(15,000,000)	(972,408)	(6,730,683)	(90,559)	(881,849)	-91%
28	Expenditures - Debt service	(2,113,764)	-	-	-	-	
29	Expenditures - Equipment	(243,165)	-	-	-	-	
30		**(9,984,073)**	**1,542,337**	**(828,160)**	**2,092,774**		**36%**
31	**Net change**	**$ (9,903,460)**	**$ -**	**$ -**	**$ -**		

GENERAL FUND 5-YEAR PLAN

BUDGET & 5-YEAR PLAN

		Budget FY 2025	Year 1 FY 2026	Year 2 FY 2027	Year 3 FY 2028	Year 4 FY 2029	Year 5 FY 2030
	REVENUES						
1	Sales tax	$30,630,000	$32,161,500	$33,769,575	$35,458,054	$37,230,957	$39,092,505
2	Property tax	21,114,169	22,592,161	24,173,612	25,865,765	27,676,369	29,613,715
3	Other tax	10,175,000	10,683,750	11,217,938	11,778,835	12,367,777	12,986,166
4	Other revenue	6,944,302	7,152,631	7,367,210	7,588,226	7,815,873	8,050,349
5	Transfer in	2,506,850	2,582,056	2,659,518	2,739,304	2,821,483	2,906,127
6		71,370,321	75,172,098	79,187,853	83,430,184	87,912,459	92,648,862
	One-time revenue	2,183,333	578,333	578,333	495,000	495,000	495,000
7	**Total Revenue**	**73,553,654**	**75,750,431**	**79,766,186**	**83,925,184**	**88,407,459**	**93,143,862**
	EXPENDITURES						
	On-going Expenditures						
8	City Council	(476,767)	(568,164)	(601,372)	(636,335)	(673,145)	(711,896)
9	Mayor's Office	(1,712,331)	(1,793,556)	(1,892,650)	(1,996,927)	(2,106,652)	(2,222,104)
10	Administrative Services	(1,880,495)	(1,974,816)	(2,096,260)	(2,224,381)	(2,359,533)	(2,518,971)
11	Community Developmer	(926,296)	(1,062,204)	(1,110,605)	(1,161,347)	(1,214,543)	(1,270,313)
12	Justice Court	(1,050,407)	(1,088,486)	(1,141,121)	(1,196,335)	(1,254,254)	(1,315,012)
13	Fire / EMS	(15,708,650)	(16,669,293)	(17,547,484)	(18,468,220)	(19,433,589)	(20,445,788)
14	Legal Services	(1,995,258)	(2,090,491)	(2,202,744)	(2,320,797)	(2,444,946)	(2,575,499)
15	Police	(30,386,670)	(31,924,850)	(33,452,494)	(35,195,952)	(36,878,281)	(38,800,606)
16	Public Services	(9,194,064)	(9,862,847)	(10,356,774)	(10,953,257)	(11,493,285)	(12,141,894)
17	Public Utilities	-	-	-	-	-	-
18	Public Works	(6,065,262)	(6,510,014)	(6,914,275)	(7,418,955)	(7,865,008)	(8,417,438)
19	Non-Departmental	(1,944,837)	(1,994,095)	(2,418,245)	(2,341,366)	(2,531,544)	(2,453,868)
20	Debt Service	(1,642,058)	(887,568)	(887,568)	(887,568)	(887,568)	(887,568)
21	Transfers out	(480,000)	(504,000)	(529,200)	(555,660)	(583,443)	(612,615)
22		(73,463,095)	(76,930,384)	(81,150,793)	(85,357,101)	(89,725,792)	(94,373,573)
	One-time Expenditures						
	Transfers out	(90,559)	-	-	-	-	-
23		(90,559)	-	-	-	-	-
24	**Total Expenditures**	**(73,553,654)**	**(76,930,384)**	**(81,150,793)**	**(85,357,101)**	**(89,725,792)**	**(94,373,573)**
25	**Net change**	**$ -**	**$ (1,179,952)**	**$ (1,384,606)**	**$ (1,431,918)**	**$ (1,318,333)**	**$ (1,229,711)**
26	**Beg. reserve balance**	$ 18,256,630	$ 18,256,630	$ 17,076,679	$ 15,692,072	$ 14,260,155	$ 12,941,822
27	Net change	-	(1,179,952)	(1,384,606)	(1,431,918)	(1,318,333)	(1,229,711)
28	**End. reserve balance**	$ 18,256,630	$ 17,076,679	$ 15,692,072	$ 14,260,155	$ 12,941,822	$ 11,712,111
	% of fund balance to revenue	24.8%	22.5%	19.7%	17.0%	14.6%	12.6%

GENERAL FUND 5-YEAR PLAN

ASSUMPTIONS

Revenue Assumptions:

7% property tax revenue increase per yr
(2% New growth + 5% inflationary increase as needed)
GO bond paid off in FY 2025, reduced property tax
5% sales tax year-over-year growth

Expenditure Assumptions:

5% personnel cost increase
3% operational cost increase
Add $130k (plus 5%) each even year for new police officer
Add $75k (plus 3%) each even year for new streets workers
Add $75k (plus 3%) each even year for new parks/events workers
$100k per year for Community Arts Center operations beginning 2026
Debt service at actual
Transfer out to Highlands Special District, RDA, CIP

GENERAL FUND REVENUES

REVENUES

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	ON-GOING REVENUE						
	Taxes						
1	Property Tax	$ 17,192,622	$ 18,747,950	$ 18,747,950	$ 19,958,192	$ 1,210,242	6%
2	Property Tax - New Growth	1,044,036	535,327	819,775	400,887	(134,440)	-25%
3	Property Tax - GO Bonds	756,958	754,683	754,683	755,090	407	0%
4	Sales Tax	25,444,965	26,717,214	26,717,214	28,055,000	1,337,786	5%
5	Sales Tax - Transportation	2,330,516	2,447,043	2,447,043	2,575,000	127,957	5%
6	Vehicles Fee-In-Lieu	1,046,330	1,100,000	1,071,316	1,070,000	(30,000)	-3%
7	Cable Tax	645,591	675,000	535,000	500,000	(175,000)	-26%
8	Utility Tax	8,138,670	7,175,000	8,225,000	8,025,000	850,000	12%
9	Telecommunications Tax	502,324	486,000	493,000	480,000	(6,000)	-1%
10	Transient Room Tax	99,828	75,000	100,000	100,000	25,000	33%
11		**57,201,840**	**58,713,217**	**59,910,981**	**61,919,169**	**3,205,952**	**5%**
	Other Revenue						
12	Licensing and Permits	627,276	744,500	535,000	535,000	(209,500)	-28%
13	Fines and Forfeitures	1,101,021	1,100,000	965,000	1,000,000	(100,000)	-9%
14	Fire and EMS	2,349,116	2,482,000	2,467,000	2,457,000	(25,000)	-1%
15	Police	1,039,796	989,300	973,881	1,097,997	108,697	11%
16	Events	430,436	481,500	457,781	530,350	48,850	10%
17	Parks and Public Property	130,572	100,000	110,000	110,000	10,000	10%
18	Cemetery	224,130	200,000	180,000	180,000	(20,000)	-10%
19	Animal Services	100,343	83,500	98,000	98,000	14,500	17%
20	Engineering	348,279	400,000	300,000	300,000	(100,000)	-25%
21	Passport Fees	280,112	350,000	300,000	350,000	-	0%
22	RDA Reimbursement	135,962	138,050	151,255	150,955	12,905	9%
23	Other	107,286	143,000	135,500	135,000	(8,000)	-6%
24		**6,874,329**	**7,211,850**	**6,673,417**	**6,944,302**	**(267,548)**	**-4%**
	Transfers In						
26	Transfer from Water Fund	1,364,675	1,336,750	1,336,750	1,353,200	16,450	1%
27	Transfer from Sewer Fund	700,000	750,000	750,000	828,750	78,750	11%
28	Transfer from Storm Water Fund	234,990	237,000	237,000	258,000	21,000	9%
29	Transfer from Streetlight Fund	39,000	62,550	62,550	66,900	4,350	7%
30		**2,338,665**	**2,386,300**	**2,386,300**	**2,506,850**	**120,550**	**5%**
31	**Total On-Going Revenue**	**66,414,834**	**68,311,367**	**68,970,698**	**71,370,321**	**3,058,954**	**4%**
	ONE-TIME REVENUE						
32	Sales Tax	5,825,187	2,031,245	3,890,918	1,250,000	(781,245)	-38%
33	Property Tax	482,188	205,000	255,000	255,000	50,000	24%
34	Interest Earnings	711,669	-	1,100,000	-	-	0%
35	Other Revenue	313,617	248,500	256,605	278,333	29,833	12%
36	Permits	40,195	30,000	400,000	400,000	370,000	100%
37	**Total One-Time Revenue**	**7,372,856**	**2,514,745**	**5,902,523**	**2,183,333**	**(331,412)**	
38	**TOTAL REVENUE**	**$ 73,787,690**	**$ 70,826,112**	**$ 74,873,221**	**$ 73,553,654**	**$ 2,727,542**	

(continued on next page)

GENERAL FUND REVENUES

ADDITIONAL DETAILS

Property Tax

The budget assumes a 3.5% property tax increase. The average home in West Jordan paid $406 in property tax to the City in November 2023. With the increase, this same home will pay an additional $14 per year, or $1.17 per month. This tax increase will generate an additional $675,000 in property tax revenue from both residential and commercial properties, and will be used to fund 28% of the increase in public safety costs.

The General Obligation Bond supported by property tax will be paid in full in FY 2025. This budget represents the final payment which means property tax for this debt will not be collected in future years. The effect on the average home in West Jordan is $15 per year.

Sales Tax

The budget for on-going sales tax revenue (lines 4-5) assumes the 5% year-over-year growth pattern. Prior to the pandemic, the City's normalized growth pattern for sales tax was 5% for the prior 10 years. In an effort to avoid the City's reliance on sales tax revenue that may be reactive to changing economics due to temporary factors such as the pandemic or hyper-inflation, the City uses a normalized growth pattern for revenue considered on-going (or sustainable) versus one-time. As a conservative approach, the City uses FY 2019 as a baseline year and applies a 5% year over year growth rate to support as on-going revenue. Any amount in excess of this amount is considered one-time revenue.

One-time sales tax revenue (line 32) assumes actual sales tax collection at -68% from the FY 2024 estimated collection.

The City has two (2) sources for sales tax, the 1% local option tax and the 0.25% transportation sales tax. The same approach is used to prepare both revenue types.

Vehicles Fee-In-Lieu

This assumption considers a decrease in vehicle sales as economic indicators show consumers as being further in debt with higher interest rates. As such, this revenue is based on annual registraitons which are based on the age or fair market value of vehicles. As consumers keep their vehicles longer, this fee decreases.

Cable Tax

The budget assumes a decrease as residents move towards streaming services.

Telecommunications Tax

The budget assumes a decrease as residents reduce landline phone services. The City anticipates the Google fiber fee to eventually begin to add revenue to this account with customer acquisition.

Utility Tax

The budget assumes continued increases in the cost of electricity and natural gas.

Other Revenue

Licenses and Permits - The budget assumes a decrease in development activity. Licensing remains consistent.

Police - The budget includes additional revenue for the COPS grant for two officers ($83,333) and a contract for services from Hawthorne Academy for a school resource officer ($115,000).

Events - The budget assumes a price increase to both beer sales and ticket sales.

Passports - The budget assumes the addition of another passport agent to service walk-ins which will increase revenue.

Other Revenue - One-time

The budget treats revenue which is not expected on an on-going basis as 'one-time' revenue. The items included in this budget include $400,000 for encroachment permit fees from the Google fiber project, $250,000 in delinquent property tax collection, and $278,333 in federal police reimbursement grants (COPS, JORCU).

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2023	Adopted Budget FY 2024	Estimated Estimate FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	EXPENDITURES						
	Legislative						
1	City Council [1]	$ 463,920	$ 526,233	$ 445,851	$ 476,767	$ (49,466)	-9%
2		463,920	526,233	445,851	476,767	**(49,466)**	**-9%**
	Executive						
3	Mayor [1]	567,299	542,699	549,528	525,921	(16,778)	-3%
4	Public Affairs [1]	316,398	369,022	373,540	558,055	189,033	51%
5	Economic Development	534,119	578,110	416,078	628,355	50,245	9%
6		1,417,816	1,489,831	1,339,146	1,712,331	**222,500**	**15%**
	Administrative Services						
7	Admin Services [1]	775,716	860,794	831,106	1,009,663	148,869	17%
8	City Recorder [1]	276,153	314,419	299,477	309,744	(4,675)	-1%
9	Human Resources [1]	542,177	578,179	525,237	561,088	(17,091)	-3%
10	Utility Billing	8,353	-	-	-	-	0%
11		1,602,399	1,753,392	1,655,820	1,880,495	**127,103**	**7%**
	Legal Services						
12	City Attorney [1]	687,510	793,765	699,249	752,762	(41,003)	-5%
13	Prosecution	793,136	880,477	817,051	890,733	10,256	1%
14	Victim Advocate	280,229	322,495	306,541	351,763	29,268	9%
15		1,760,875	1,996,737	1,822,841	1,995,258	**(1,479)**	**0%**
	Community Development						
16	Code Enforcement	738,021	817,972	762,547	836,260	18,288	2%
17	Property Admin [1]	85,270	86,512	87,818	90,036	3,524	4%
18		823,291	904,484	850,365	926,296	**21,812**	**2%**
	Judicial Services						
19	Justice Court	912,858	1,007,583	1,034,709	1,050,407	42,824	4%
20		912,858	1,007,583	1,034,709	1,050,407	**42,824**	**4%**
	Police						
21	Police	23,804,291	26,923,091	26,806,007	28,690,968	1,767,877	7%
22	Crossing Guards	627,203	764,617	742,400	771,272	6,655	1%
23	Animal Control	606,310	765,398	701,070	774,430	9,032	1%
24	SWAT	123,736	150,000	150,000	150,000	-	0%
25		25,161,540	28,603,106	28,399,477	30,386,670	**1,783,564**	**6%**
	Fire / EMS						
26	Fire [1]	14,094,817	15,139,987	14,993,722	15,593,746	453,759	3%
27	Emergency Management	92,976	110,180	110,660	114,904	4,724	4%
28		14,187,794	15,250,167	15,104,382	15,708,650	**458,483**	**3%**
	Public Works						
29	Public Works [1]	426,623	257,334	149,525	237,388	(19,946)	-8%
30	Engineering [1]	689,088	936,673	1,037,825	1,116,009	179,336	19%
31	GIS [1]	211,408	292,224	237,434	193,957	(98,267)	-34%
32	Capital Projects	45,879	-	-	-	-	0%
33	Streets	3,605,247	4,228,236	4,166,971	4,517,908	289,672	7%
34		4,978,245	5,714,467	5,591,755	6,065,262	**350,795**	**6%**

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2023	Adopted Budget FY 2024	Estimated Estimate FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Public Services						
35	Public Services [1]	242,225	271,698	197,618	304,093	32,395	12%
36	Events	792,274	1,037,569	1,058,802	1,225,567	187,998	18%
37	Facilities [1]	1,676,958	1,642,142	1,684,699	1,691,586	49,444	3%
38	Parks [1]	4,203,791	5,376,259	4,876,756	5,655,224	278,965	5%
39	Cemetery	227,839	291,092	221,465	317,594	26,502	9%
40		7,143,088	8,618,760	8,039,340	9,194,064	**575,304**	**7%**
	Public Utilities						
41	Public Utilities [1]	45,879	-	-	-	-	0%
42		45,879	-	-	-	**-**	**0%**
	Other						
43	Non-Departmental [1]	5,817,925	1,977,300	1,798,069	1,944,837	(32,463)	-2%
44	Debt Service	1,621,959	1,642,331	1,642,331	1,642,058	(273)	0%
45	Transfers Out	396,632	369,313	418,452	480,000	110,687	30%
46		7,836,517	3,988,944	3,858,852	4,066,895	**77,951**	**2%**
47	**Total On-Going Expenditures**	**66,334,222**	**69,853,704**	**68,142,538**	**73,463,095**	**3,609,391**	**5%**
	Other One-time Expenditures						
48	CIP Transfer	15,000,000	972,408	6,730,683	90,559	(881,849)	
49	Debt Service	2,113,764	-	-	-	-	
50	Equipment	243,165	-	-	-	-	
51		17,356,929	972,408	6,730,683	90,559	(881,849)	
52	**Total One-time Expenditures**	**17,356,929**	**972,408**	**6,730,683**	**90,559**	**(881,849)**	**-91%**
53	**Total Expenditures**	**$ 83,691,151**	**$ 70,826,112**	**$ 74,873,221**	**$ 73,553,654**	**$ 2,727,542**	**4%**

[1] A portion of the cost of these departments is allocated to other funds.



CITY COUNCIL

CITY COUNCIL

PURPOSE

The City of West Jordan operates under a Council-Mayor form of government. This form has two separate, independent, and equal branches of municipal government consisting of a legislative branch—a council composed of seven members; and an executive branch—the mayor and, under the mayor's supervision, any executive or administrative departments, divisions, and offices and any executive or administrative officers provided for by statute or municipal ordinance.

Under this form of government, the Council is the legislative body of the City and by ordinance or resolution determines the broad policy for the City and some specific policies such as the manner in which municipal property is bought, sold, traded, encumbered, or otherwise transferred; and a subdivision or annexation is approved, disapproved, or otherwise regulated.

The council enacts laws, appropriates funds, and reviews municipal administration. The council elects one of its members to be the chair of the council. The council may make suggestions or recommendations to the mayor or mayor's subordinates and investigate any officer, department, or agency of the city municipality, but it may not direct or request, other than in writing, the appointment of a person to or the removal of a person from an executive municipal office; interfere in any way with an executive officer's performance of the officer's duties; or publicly or privately give orders to a subordinate of the mayor.

Council Members serve staggered four-year terms. Four Council Members are elected to serve over districts representing specific areas of the City; and three Council Members are elected at-large representing the entire City. The City Council Office also includes staff to support the City Council.

GOALS & OBJECTIVES

Publish public notices according to legal requirements 100% of the time.	*Resident Focused*
Publish the Council meeting agenda a week in advance 95% of the time.	*Resident Focused*
Post the Council meeting minutes ahead of the legal requirement deadline 85% of the time (while posting 100% of the time by the legal deadline).	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Publish public notices at legal requirement	100%	100%	100%
Publish agenda in advance of requirement	96%	100%	100%
Post minutes at legal deadline	100%	100%	100%
Post minutes ahead of legal deadline	76%	90%	90%

Survey Results:

Residents who rate the City as better than five years ago	35%
Residents who rate the City as about the same as five years ago	35%
Residents who agree the City is growing and developing in a positive way	53%

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CITY COUNCIL

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Elected	7.00	7.00	7.00	7.00
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	10.00	**10.00**	**10.00**	**10.00**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 669,078	$ 736,778	$ 702,120	$ 713,935	$ (22,843)	-3%
Operations	41,283	95,200	73,100	34,000	(61,200)	-64%
Contingency Reserve	18,907	59,000	10,000	60,000	1,000	2%
Indirect Costs	-	96,487	96,487	85,600	(10,887)	-11%
	729,268	**987,465**	**881,707**	**893,535**	**(93,930)**	**-10%**
Less: Indirect Costs	(265,348)	(461,232)	(435,856)	(416,768)	44,464	10%
TOTAL CITY COUNCIL	**$ 463,920**	**$ 526,233**	**$ 445,851**	**$ 476,767**	**$ (49,466)**	**-9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -3%	Decreased cost from change in number of staff participating in the health plan. One (1) position qualifies for a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -64%	Transfer the resident survey and other annual resident reports to Non-Departmental (-$60,000). Meeting transcriptions, memberships, conferences, supplies, and special events Youth Council $5,000 Councilmember event tickets $3,500
Contingency Reserve 2%	Use to be authorized by Council majority This cost is not included in the cost allocations to the other funds.
Indirect Costs -11%	Services provided to this department by other funds IT services, software cost recovery (PrimeGov, etc)
Less: Indirect Costs 10%	Services provided by this department to the other funds See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	20.00%	25.00%	25.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	45.00%	50.00%	50.00%	



MAYOR'S OFFICE

MAYOR'S OFFICE

PURPOSE

The purpose of the Mayor's Office is to provide leadership, support, and oversight to city operational departments and staff as outlined by the Mayor and Chief Administrative Officer.

GOALS & OBJECTIVES

Creating and cultivating a strong sense of community and quality of life in West Jordan.	*Sense of Community & City Identity*
Leading a city where residents feel safe and listened to.	*Resident Focused*
Ensuring that the City is providing great customer service in all departments.	*Resident Focused*
Making the City of West Jordan a great place to work.	*Employee Satisfaction*
Improving customer service and operational efficiency through the appropriate adoption and use of technology.	*Resident Focused*
Adopting best practices in fiscal management, general management, and supportive leadership.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

Survey Results:	FY 2023 Actual
Residents who agree that overall the City does a good job managing city services	66%
Residents who were satisfied by the professionalism and courtesy of City employees	72%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Elected	1.00	1.00	1.00	1.00
Management	1.00	2.00	2.00	2.00
Operations	3.00	2.00	2.00	1.36
	5.00	**5.00**	**5.00**	**4.36**

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MAYOR'S OFFICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 775,616	$ 962,961	$ 980,064	$ 886,120	$ (76,841)	-8%
Operations	70,685	81,150	77,705	33,300	(47,850)	-59%
Indirect Costs	-	41,287	41,287	36,800	(4,487)	-11%
	846,301	**1,085,398**	**1,099,056**	**956,220**	**(129,178)**	**-12%**
Less: Indirect Costs	(279,002)	(542,699)	(549,528)	(430,299)	112,400	21%
TOTAL MAYOR'S OFFICE	**$ 567,299**	**$ 542,699**	**$ 549,528**	**$ 525,921**	**$ (16,778)**	**-3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -8%	Transfer the Community Outreach Manager to Public Affairs. Add one (1) part-time intern position ($16,500). Partially funded with a grant. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -59%	Transfer employee recognition and service awards to Non-departmental (-$50,000). Memberships, training, studies, consulting, meeting supplies, strategic planning Mayor event tickets
Indirect Costs -11%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs 21%	Services provided by this department to other funds. Adjust for anticipated change in development in the next fiscal year. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	20.00%	25.00%	20.00%	-5.00%
Water Fund	15.00%	10.00%	10.00%	none
Sewer Fund	3.75%	5.00%	5.00%	none
Solid Waste Fund	2.50%	5.00%	5.00%	none
Storm Water Fund	3.75%	5.00%	5.00%	none
Total Allocated to Other Funds	45.00%	50.00%	45.00%	

ECONOMIC DEVELOPMENT

PURPOSE

The economic development department creates policies and programs, and engages in activities that seek to improve the economic well-being and quality of life for the community. We accomplish this by focusing on creating and retaining jobs, maintaining a strong business climate, working with land owners and developers to create new commercial and industrial opportunities, and strategic planning for future success.

GOALS & OBJECTIVES

Targeted industry recruitment of high-value businesses Attract high-value tenants to the Southwest Quandrant	*Economic Development*
Create retail options for the west-side of the City Targeted retail recruitment	*Economic Development* *Resident Focused*
Redevelopment of the east-side commercial areas Begin marketing City Center Project	*Economic Development* *Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
# of formal business visitations	104	520	520
# of responses in annual business survey	216	240	264

Survey Results:

Residents who agree WJC has all the kinds of retail wanted	66%
Residents who agree there are job opportunities in WJC for people like them	35%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	3.00	**3.00**	**3.00**	**3.00**

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ECONOMIC DEVELOPMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 470,967	$ 486,914	$ 334,982	$ 529,905	$ 42,991	9%
Operations	63,153	72,685	62,585	74,750	2,065	3%
Indirect Costs	-	18,511	18,511	23,700	5,189	28%
TOTAL ECONOMIC DEVELOP	**$ 534,119**	**$ 578,110**	**$ 416,078**	**$ 628,355**	**$ 50,245**	**9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 9%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 3%	Add site visits related to City Center development (one-time $17,500) Recruitment, networking, marketing, business retention, memberships, conferences, studies, supplies EDCU dues and meetings ($32,750) Software (SalesForce) transferred to IT
Indirect Costs 28%	Services provided to this department by other funds. IT services, software cost recovery (SalesForce)

PUBLIC AFFAIRS

PURPOSE

Public Affairs provides innovative communications solutions and government affairs services designed to promote the City's core services, initiatives, and mission to residents and stakeholders. The Department provides strategic communications and government affairs support to each of the City's businesses through media strategy and response, marketing, graphic design, print production, social media, web management, video production, and relationship building and development.

GOALS & OBJECTIVES

Maintain average email marketing open rate and read-receipts at a minimum of 2x the national average of 18%.	*Resident Focused* *Sense of Community & City Identity*
Implement and manage text message push email alert programming.	*Resident Focused*
Develop and implement strategic print campaign, focused on households not receiving email, social, or text updates.	*Resident Focused*
Develop and maintain a complete tracker for legislative initiatives.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Email open / click through rate		63% / 10%	60% / 10%
Households included in focused print campaign		36,000	36,000
Legislative initiatives included in tracker	207	234	250+
Regularly review communication trends and develop communication channels as staffing allows	Yes	Yes	Yes
Regular contact with key legislative representatives	Yes	Yes	Yes

Survey Results:

Residents who are happy with the level of communication from the City	32%
Residents who would prefer to receive a little more communication from the City	47%
Residents who would prefer to receive much more communication from the City	21%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	4.00
	3.00	**3.00**	**3.00**	**5.00**

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PUBLIC AFFAIRS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 390,965	$ 420,715	$ 426,071	$ 676,922	$ 256,207	61%
Operations	48,084	77,000	78,100	83,100	6,100	8%
Indirect Costs	-	29,459	29,459	37,200	7,741	26%
	439,049	**527,174**	**533,630**	**797,222**	**270,048**	**51%**
Less: Indirect Costs	(122,651)	(158,152)	(160,090)	(239,167)	(81,015)	-51%
TOTAL PUBLIC AFFAIRS	**$ 316,398**	**$ 369,022**	**$ 373,540**	**$ 558,055**	**$ 189,033**	**51%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 61%	Add one (1) full-time Communications Specialist. Transfer Community Outreach Manager from the Mayor's office. Three (3) positions qualify for a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 8%	Public outreach, communication, video production, print media, and marketing materials to promote city programs and events. Social media marketing and advertising, email and newsletter services Supplies, memberships, conferences, studies, etc
Indirect Costs 26%	Services provided to this department by other funds. IT services, software cost recovery (Qualtrics, Adobe, website, etc)
Less: Indirect Costs -51%	Services provided by this department to other funds. Change consistent with total change of department expense. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
	30.00%	**30.00%**	**30.00%**	



ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES

PURPOSE

The Administrative Services department provides centralized support for the City in the areas of short- and long-term funding, budgeting, treasury, financial reporting, human resources, purchasing, accounts payable, payroll, and utility billing in a manner warranting the highest level of public confidence.

GOALS & OBJECTIVES

Provide leadership and direction to the City's financial, human resource, information technology, and recorder functions.	*Resident Focused* *Employee Satisfaction*
Provide professional and effective services to support city operations in financial management and reporting, purchasing, treasury, and contracts management.	*Resident Focused* *Employee Satisfaction*
Provide timely financial and budget information to City Council and staff, as well as economic trends that may affect the City, to facilitate effective decision making.	*Resident Focused* *Employee Satisfaction* *Economic Development*
Maintain the City's financial stability including adequate fund balance / working capital reserves for each fund.	*Resident Focused* *Economic Development*
Ensure timely and accurate compliance with Federal and State financial requirements.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Cost of debt as a % of issuance	No issuance	No issuance	No issuance
GFOA Certificate of Excellence - ACFR	Yes	Yes	Yes
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
# of vendors registered for electronic payment	310	350	350
# of solicitations	90	85	85

City's credit ratings

Standard & Poor's (Water)	AA-	AA-	AA-
Moody's (Lease)	Aa3	Aa3	Aa3
Moody's (ESG rate)	CIS-2	CIS-2	CIS-2

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	4.00	4.00	4.00	4.00
Operations	5.50	5.50	6.00	7.00
	9.50	**9.50**	**10.00**	**11.00**

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ADMINISTRATIVE SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,198,476	$ 1,311,825	$ 1,390,524	$ 1,488,825	$ 177,000	13%
Operations	116,966	165,000	89,595	111,000	(54,000)	-33%
Indirect Costs	-	61,703	61,703	60,600	(1,103)	-2%
	1,315,442	**1,538,528**	**1,541,822**	**1,660,425**	**121,897**	**8%**
Less: Indirect Costs	(539,725)	(677,734)	(710,716)	(650,762)	26,972	4%
TOTAL ADMIN SERVICES	**$ 775,716**	**$ 860,794**	**$ 831,106**	**$ 1,009,663**	**$ 148,869**	**17%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 13%	Add one (1) full-time Accountant II position. One (1) position qualifies for a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -33%	Independent audit, compliance reporting, banking fees, memeberships, training, certifications, supplies Costs reduced with negotiated banking fees.
Indirect Costs -2%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs 4%	Services provided by this department to other funds. Adjust for anticipated change in development in the next fiscal year. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	10.00%	10.00%	3.00%	-7.00%
Water Fund	17.50%	17.50%	17.50%	none
Sewer Fund	7.00%	7.00%	7.00%	none
Solid Waste Fund	3.50%	3.50%	3.50%	none
Storm Water Fund	7.00%	7.00%	7.00%	none
Total Allocated to Other Funds	45.00%	45.00%	38.00%	
CDBG Fund	$35,723	$30,396	$35,000	$4,604

CITY RECORDER & CUSTOMER SERVICE

PURPOSE

The purpose of this division is to maintain and preserve the official records of the City of West Jordan, including but not limited to all ordinances and resolutions as well as the municipal code. In addition, this division manages customer service and passport processing.

GOALS & OBJECTIVES

Provide a positive and outwardly-focused customer service experience. *Resident Focused*
- Acknowledge customers arriving at customer service within the first 30 seconds.
- Set hours of operation focused on the customer and not regular business hours.

Provide comprehensive high-quality passport processing services. *Resident Focused*
- Provide well-trained passport agents with strong customer service skills.
- Provide bi-lingual services to serve a more diverse population.

Digitize records for more efficient access and management. *Resident Focused*
- Convert records management into digital format.

Manage elections to ensure compliance**.** *Resident Focused*
- Provide policy and processes to support the declaration of candidacy.

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Anticipated
# of non-police GRAMA requests filed	324	350	350
% of GRAMA extensions requested	4.94%	3.50%	3.50%
# of passport applications processed	7,145	7,500	7,800
% of business hours bi-lingual services are available in customer service and passports	95%	100%	100%
% of official records digitized	80%	85%	95%
# of active voters	N/A	53,639	N/A
Voter turnout	N/A	27.2%	N/A

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	5.25	6.00	7.00	7.50
	6.25	**7.00**	**8.00**	**8.50**

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CITY RECORDER & CUSTOMER SERVICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 436,173	$ 566,259	$ 550,453	$ 607,629	$ 41,370	7%
Operations	25,785	68,150	57,550	46,000	(22,150)	-33%
Indirect Costs	-	43,192	43,192	54,100	10,908	25%
	461,958	**677,601**	**651,195**	**707,729**	**30,128**	**4%**
Less: Indirect Costs	(185,805)	(363,182)	(351,718)	(397,985)	(34,803)	-10%
TOTAL RECORDER'S OFFICE	**$ 276,153**	**$ 314,419**	**$ 299,477**	**$ 309,744**	**$ (4,675)**	**-1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Add one (1) part-time Customer Service Passport Agent. Passport service will expand to allow for walk-in applicants. Position offset by revenue generation. One (1) position qualifies for a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -33%	Public noticing, passport supplies, postage, shredding services, memberships, training, certifications Cost reduction from transfer of software costs to IT fund (EasyVote, Laserfische, NextRequest, American Legal Publishing). See increase in Indirect Costs for offset.
Indirect Costs 25%	Services provided to this department by other funds. IT services, software cost recovery (EasyVote, Laserfische, NextRequest, American Legal Publishing)
Less: Indirect Costs -10%	Services provided by this department to other funds. Adjustment in services to Solid Waste Fund as customer service assumed the responsibility for dumpster reservations from Public Works. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	10.00%	10.00%	10.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	7.50%	7.50%	7.50%	none
Solid Waste Fund	5.00%	5.00%	10.00%	5.00%
Storm Water Fund	7.50%	7.50%	7.50%	none
Total Allocated to Other Funds	60.00%	60.00%	65.00%	

HUMAN RESOURCES

PURPOSE

Human Resources is a division of Administrative Services. The purpose of this division is to foster an employee-centric culture focused on service, communication, development, wellness, and retention through the enhancement and implementation of value-added HR policies and programs.

Services provided:

Recruitment and selection
Training and development
Compensation
Benefits administration
Employee relations

GOALS & OBJECTIVES

Recruit, hire, and retain quality City employees who will provide the best service to residents.	*Resident Focused* *Employee Satisfaction*
Provide cost-effective and efficient personnel services and value-added benefits that meet the needs of the employees.	*Resident Focused* *Employee Satisfaction*
Maintain a highly-qualified and educated employee workforce that is competent, value-driven, and wellness-minded.	*Resident Focused* *Employee Satisfaction*
Develop and nurture an employee culture of inclusion and value.	*Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Goal
% of positions under recruitment within 15 days of requisition	95%	95%	100%
Full-time employee turnover rate	15%	13%	12%
% of FT new hires retained after one year	90%	90%	90%
% of FT exit interviews conducted	90%	95%	95%
% of leaders trainined in outward-mindset	27%	68%	100%
% of wellness facility participation (daily visits)		50%	70%
% of health plan utilization ratio	95.8%	95.0%	93.0%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	3.00	3.00	3.00	3.00
	4.00	**4.00**	**4.00**	**4.00**

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HUMAN RESOURCES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 508,428	$ 533,366	$ 493,637	$ 513,091	$ (20,275)	-4%
Operations	225,687	241,500	207,700	241,000	(500)	0%
Indirect Costs	-	28,160	28,160	25,200	(2,960)	-11%
	734,116	**803,026**	**729,497**	**779,291**	**(23,735)**	**-3%**
Less: Indirect Costs	(191,939)	(224,847)	(204,260)	(218,203)	6,644	3%
TOTAL HUMAN RESOURCES	**$ 542,177**	**$ 578,179**	**$ 525,237**	**$ 561,088**	**$ (17,091)**	**-3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Benefits broker, ACA reporting, HSA administrative fee, leadership development, wellness program, employee tuition reimbursement, drug testing, recruitment, advertising, uniforms, memberships, certifications, training, subscriptions
Indirect Costs -11%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs 3%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	28.00%	28.00%	28.00%	

UTILITY BILLING

PURPOSE

The utility billing division works under the direction of the City Treasurer in the Administrative Services Department. This division is responsible for the monthly billing of water, sewer, solid waste, storm water, streetlight, and special assessments.

GOALS & OBJECTIVES

Increase the number of customers who pay their utility bill online by 5% year over year.	*Resident Focused*
Increase the number of customers who receive their utility bill electronically by 5% year over year.	*Resident Focused*
Provide excellent customer service to our customers and residents.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Anticipated
# of residential utility accounts	23,956	24,408	24,870
# of commercial utility accounts	2,043	2,109	2,177
# of accounts over 60 days delinquent	533	559	587
# of payments using the City's online system	185,248	203,772	224,150
% of customers registered online for autopay	35%	36%	38%
% of accounts signed up for paperless billing	58%	61%	64%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

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UTILITY BILLING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 267,230	$ 270,808	$ 284,324	$ 279,511	$ 8,703	3%
Operations	111,263	128,000	145,000	126,500	(1,500)	-1%
Indirect Costs	-	18,511	18,511	16,700	(1,811)	-10%
	378,493	**417,319**	**447,835**	**422,711**	**5,392**	**1%**
Less: Indirect Costs	(370,140)	(417,319)	(447,835)	(422,711)	(5,392)	-1%
TOTAL UTILITY BILLING	**$ 8,353**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -1%	Print, mail, and e-bill services, debt collection, training
Indirect Costs -10%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -1%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	0.00%	0.00%	0.00%	none
Water Fund	25.00%	25.00%	25.00%	none
Sewer Fund	25.00%	25.00%	25.00%	none
Solid Waste Fund	25.00%	25.00%	25.00%	none
Storm Water Fund	25.00%	25.00%	25.00%	none
Total Allocated to Other Funds	100.00%	100.00%	100.00%	



LEGAL SERVICES

CITY ATTORNEY

PURPOSE

The City Attorney is the chief municipal corporate legal advisor to the City of West Jordan. The City Attorney's Office is comprised of four divisions: General Counsel & Civil Litigation Division, Prosecution Division, Victim Advocate Division, and Risk Management Division. The General Counsel & Civil Litigation Division provides services to West Jordan City, a Utah municipal corporation, similar to services provided by general counsel in a private corporation. Services include legal advice & consultation, negotiation, document preparation, training, claims/litigation representation, representation of the City to outside entities, and legislative advocacy. Such services are provided relative to the entire spectrum of local government operations and issues. The General Counsel & Civil Litigation Division does not provide legal counsel or legal services to the public.

DIVISIONS

Legal Counsel
Civil Litigation
Prosecution [1]
Victim Advocate [1]
Risk Management [1]

[1] These divisions have separate budgets.

GOALS & OBJECTIVES

Develop stronger relationships and communication with elected officials, appointed officials, and employees by quickly responding to work requests.

Resident Focused
Employee Satisfaction

- New legal work requests emailed or sent to the responsible lawyer by elected officials, appointed officials, and employees will acknowledge receipt of communication and establish expectations of completion with the client within 2 business days of the work request.
- Responsible lawyer will create a FileVine project case file for the work request within 2 business days.
- Legal Department will generate and email a FileVine report of all active projects or those on hold to the Mayor, Council Staff, and Appointed Officials once every two weeks.

Increase education of elected officials, appointed officials, and employees to reduce and prevent costs and expenses for the City. Provide preventative measures in addition to reactionary measures.

Employee Satisfaction
Resident Focused

- Each responsible lawyer will provide three (3) internal trainings per year regarding legal issues related to his/her area(s) of practice.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Estimate	FY 2025 Goal
% of work requests responded to within 2 business days of the request*		100%
% of case management files created within 2 business days of the request*		100%
% of attorneys who met the objective of providing three (3) internal trainings per year	40%	80%

** Will set baseline during FY2024 for future tracking and for future goals*

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CITY ATTORNEY

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	2.00	1.00	1.00
Operations	6.67	5.67	5.67	5.67
	7.67	**7.67**	**6.67**	**6.67**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,051,187	$ 1,143,701	$ 1,080,496	$ 1,190,356	$ 46,655	4%
Operations	42,743	138,400	44,074	139,900	1,500	1%
Indirect Costs	-	40,844	40,844	38,400	(2,444)	-6%
	1,093,930	**1,322,945**	**1,165,414**	**1,368,656**	**45,711**	**3%**
Less: Indirect Costs	(406,420)	(529,180)	(466,165)	(615,894)	(86,714)	-16%
TOTAL CITY ATTORNEY	**$ 687,510**	**$ 793,765**	**$ 699,249**	**$ 752,762**	**$ (41,003)**	**-5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 1%	Litigation support, outside counsel, consulting, memberships, witness fees, training, certifications, subscriptions, filing fees, supplies, etc
Indirect Costs -6%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -16%	Services provided by this department to other funds. Change from increased time spent on development activity. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	15.00%	15.00%	20.00%	5.00%
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	40.00%	40.00%	45.00%	

PROSECUTION

PURPOSE

The mission of the West Jordan City Prosecution staff is to promote the fair administration of justice by ethically and effectively prosecuting all classes of misdemeanors and infractions under our jurisdiction while preserving the rights of the accused to a fair trial. The Prosecutor's Office is committed to protecting and advocating the rights of crime victims and witnesses.

GOALS & OBJECTIVES

Ensure that all cases are prosecuted in a fair and timely manner Close cases within 6 months of the file date	*Resident Focused*
Ensure both law enforcement and prosecutors have adequate training and work efficiently together Develop trainings between law enforcement and the prosecutors office in addition to standard CLE	*Resident Focused* *Employee Satisfaction*
Ensure that each victim of domestic violence is heard and has a voice Consult with victims about their cases and allow them to give input into the outcome	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Anticipated
# of traffic cases filed	5,783	5,600	5,800
# of traffic cases resolved	5,806	5,600	5,800
# of misdemeanors/infractions filed	1,440	1,500	1,500
# of misdemeanors/infractions resolved	1,492	1,600	1,500
# of prosecution/law enforcement trainings	4	6	4
# of trainings each prosecutor attends	2	2	2

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	4.50	4.50	5.50	5.50
	5.50	**5.50**	**6.50**	**6.50**

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PROSECUTION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 755,773	$ 805,063	$ 747,637	$ 818,833	$ 13,770	2%
Overtime	23,838	10,000	8,500	10,000	-	0%
Operations	13,525	19,000	14,500	20,500	1,500	8%
Indirect Costs	-	46,414	46,414	41,400	(5,014)	-11%
TOTAL PROSECUTION	**$ 793,136**	**$ 880,477**	**$ 817,051**	**$ 890,733**	**10,256**	**1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 0%	
Operations 8%	Memberships, licensing, continuing education, conferences, subpoenas, mailings, witness fees, address software, eProsecutor, other supplies, postage
Indirect Costs -11%	Services provided to this department by other funds. IT services, software cost recovery

VICTIM ADVOCATE

PURPOSE

Victim advocates are trained to support victims of crime. They offer emotional support, victim's rights information, help in finding needed resources, and assistance in filling out crime victim-related forms. Advocates frequently accompany victims and their family members through the criminal justice proceedings. Advocates work with other organizations, such as criminal justice or social service agencies to provide help or information for the victims. Advocates are on-call 24 hours a day, 7 days a week to deal with all crises, including death. A significant percentage of the Victim Advocate program is VOCA (Victims of Crime Act) grant-funded.

GOALS & OBJECTIVES

Ensure that all victims of crime have a voice and that their needs are met. *Resident Focused*

Reach out to each victim of crime assigned to the victim advocate team.

Provide a wide variety of services to victims of crime.

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Anticipated
# of victims served	2,546	2,700	2,900
# of call outs to victims	87	90	95
# of services provided to victims	22,150	23,000	24,000

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 258,911	$ 275,977	$ 259,023	$ 294,163	$ 18,186	7%
Operations	5,615	11,550	12,550	12,550	1,000	9%
Indirect Costs	15,703	34,968	34,968	45,050	10,082	29%
TOTAL VICTIM ADVOCATE	**$ 280,229**	**$ 322,495**	**$ 306,541**	**$ 351,763**	**$ 29,268**	**9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 9%	Training, licensing, witness fees, victim assistance supplies, other supplies Grant-funded emergency fund for crisis victim assistance ($2,000)
Indirect Costs 29%	Services provided to this department by other funds. IT services, software cost recovery



JUSTICE COURT

JUSTICE COURT

PURPOSE

The Justice Court is a limited jurisdiction court responsible for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed $15,000 in value. The mission of the Utah Justice Courts is to improve the quality of life in our communities. The West Jordan Justice Court strives to treat all individuals courteously and with respect, and to apply the law in a fair and impartial manner.

REVENUE POLICY STATEMENT

The Justice Court is funded by the City's General Fund without regard to the revenue generated by court fines. Court fines and the bail schedule are established by state law. The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue. Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public. The court will make every effort to collect all revenue due and handle funds collected in compliance with city policy and the State Money Management Act.

GOALS & OBJECTIVES

Provide fair and impartial judicial services to the citizens of West Jordan City and hold offenders accountable for unlawful behavior.	*Resident Focused*
Set delinquent cases for an Order to Show Cause within 60 days of becoming delinquent on fine payments.	*Resident Focused*
Complete yearly warrant validation within 90 days of list receipt.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
# of traffic cases filed	5,446	5,600	5,700
# of criminal cases filed	1,490	1,500	1,600
# of small claim cases filed	415	425	425
# of pending cases at year end	3,048	3,800	3,800
% of cases closed	71%	75%	75%
Avg # of days after becoming delinquent that cases are set for an Order to Show Cause	60	60	60
# Clerks who completed yearly warrant validation w/in 90 days of list receipt	6 of 7	7 of 7	7 of 7

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Elected	1.00	1.00	1.00	1.00
Management	1.00	1.00	1.00	1.00
Operations	7.00	7.00	7.00	7.00
	9.00	**9.00**	**9.00**	**9.00**

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JUSTICE COURT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 868,432	$ 905,020	$ 932,746	$ 951,477	$ 46,457	5%
Operations	44,426	47,030	46,430	48,930	1,900	4%
Indirect Costs	-	55,533	55,533	50,000	(5,533)	-10%
TOTAL JUSTICE COURT	**$ 912,858**	**$ 1,007,583**	**$ 1,034,709**	**$ 1,050,407**	**$ 42,824**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 4%	Interpreters, pro tem judges, process servers, memberships, licensing, notary renewals, postage, supplies, credit card fees
Indirect Costs -10%	Services provided to this department by other funds. IT services, software cost recovery



COMMUNITY DEVELOPMENT

COMMUNITY PRESERVATION

PURPOSE

Community Preservation is a division of Community Development and assists in providing the citizens and businesses a friendly and attractive community in which to live and conduct business. This is done through enforcement of the City ordinances including enforcement, business licensing, and management of the Good Landlord Program and the Administrative Law Judge Program.

GOALS & OBJECTIVES

Code Enforcement:

Continue to complete inspections within 7 calendar days of receipt of the complaint or request.	*Resident Focused* *City Aesthetics*
Attempt in-person contact upon initial inspection on 90% of cases.	*Resident Focused* *City Aesthetics*

Business Licensing:

Update all licenses with current personal information that CityWorks requires in order to function properly.	*Resident Focused* *Economic Development*
Improve customer service with the online application and payment system.	*Resident Focused* *Economic Development*
Forward licenses to other departments for review within 7 days of application completion.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
% of new inspections within 7 calendar days	94%	95%	95%
% of reinspections within 7 calendar days	98%	95%	100%
# of administrative law hearings	90	100	110
% of written legal decisions written within 2 business days of hearing	70%	90%	100%
# of businesses licensed annually	608	600	650

Survey Results (0-100):

Resident satisfaction with code enforcement	54.35

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	6.00	6.00	6.00	6.00
	7.00	**7.00**	**7.00**	**7.00**

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COMMUNITY PRESERVATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 684,182	$ 688,995	$ 655,300	$ 680,897	$ (8,098)	-1%
Operations	16,385	45,580	23,850	43,280	(2,300)	-5%
Indirect Costs	37,454	83,397	83,397	112,083	28,686	34%
TOTAL COMMUNITY PRESERV	**$ 738,021**	**$ 817,972**	**$ 762,547**	**$ 836,260**	**$ 18,288**	**2%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -5%	Administrative Law Judge, memberships, trainings, certifications, uniforms, small equipment, supplies, etc Abatement costs for clean up of properties that create a health and safety hazard
Indirect Costs 34%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost

PROPERTY ADMINISTRATION

PURPOSE

Acquire, sell, lease, contract, and manage all real property interests the City desires to acquire, retain, or dispose of in the course of its day-to-day operations.

GOALS & OBJECTIVES

Collaborate with GIS to maintain a complete inventory of City-owned property.	*Resident Focused* *Employee Satisfaction*
Provide professional services for the acquisition of property and right-of-ways.	*Resident Focused* *City Aesthetics*
Collaborate with other departments on property-related services (i.e. liens, special assessments, tenant management, etc)	*Resident Focused* *City Aesthetics* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
% of projects within 10% of engineer's estimate	95%	97%	97%
% of project change orders	5%	5%	5%
% of project on-time	90%	90%	95%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	-	-	-	-
	1.00	**1.00**	**1.00**	**1.00**

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PROPERTY ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 160,080	$ 160,294	$ 162,906	$ 167,913	$ 7,619	5%
Operations	2,225	6,560	6,560	6,560	-	0%
Indirect Costs	-	6,170	6,170	5,600	(570)	-9%
	162,304	**173,024**	**175,636**	**180,073**	**7,049**	**4%**
Less: Indirect Costs	(77,034)	(86,512)	(87,818)	(90,037)	(3,525)	-4%
TOTAL PROPERTY ADMINISTR	**$ 85,270**	**$ 86,512**	**$ 87,818**	**$ 90,036**	**$ 3,524**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Consultants as needed, professional memberships and trainings, office supplies
Indirect Costs -9%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -4%	Services provided by this department to other funds. Change consistent with total change of department expense. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	50.00%	50.00%	50.00%	none
Total Allocated to Other Funds	50.00%	50.00%	50.00%	



PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

PURPOSE

Provide professional, effective and timely direction, leadership, and support to all Public Works divisions, managers, and programs. Provide professional and timely customer service.

GOALS & OBJECTIVES

Invest in staff - building on employee morale and encouraging continuous growth and improvement, fostering a sense of personal worth for each employee assisting with employee retention, sucession planning, and increased efficiency and service to the residents. Continue to support and provide training opportunities for job enhancement, customer service training, leadership training, and higher education reimbursement for employee growth within the city.	*Employee Satisfaction* *Resident Focused*
Strengthen partnerships with external stakeholders, residents, developers, businesses - continue the contribution of Public Works personnel to the overall process of city functions and provide excellent customer service to all stakeholders. Provide the vision along with leadership and administrative support for achieving stewardship of Public Works with internal divisions and the residents of West Jordan.	*Resident Focused* *Employee Satisfaction* *Economic Development*
Improve stakeholder collaboration in building stronger relationships. Foster stronger collaboration and communication among the various stakeholders, including government agencies, developers, contractors, and the community to align objectives, share resources, and address concerns promptly.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
# of work requests completed	710	920	1,000
# of purchase orders processed	1,526	1,628	1,700
# of snow removal inquiries	200	40	35

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	3.00	2.00	2.00	2.00
Operations	2.00	2.00	1.00	1.00
	5.00	**4.00**	**3.00**	**3.00**

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PUBLIC WORKS ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 551,268	$ 485,880	$ 254,806	$ 510,741	$ 24,861	5%
Operations	10,548	40,300	31,800	40,800	500	1%
Indirect Costs	32,507	45,673	45,673	41,924	(3,749)	-8%
	594,324	**571,853**	**332,279**	**593,465**	**21,612**	**4%**
Less: Indirect Costs	(167,701)	(314,519)	(182,754)	(356,077)	(41,558)	-13%
TOTAL PUBLIC WORKS	**$ 426,623**	**$ 257,334**	**$ 149,525**	**$ 237,388**	**$ (19,946)**	**-8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 1%	Misc. studies, reports, and investigations, professional memberships, trainings, subscriptions, uniforms, and other supplies
Indirect Costs -8%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs -13%	Services provided by this department to other funds. Adjustment in the time dedicated to manage the Solid Waste Fund activities. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	0.00%	10.00%	10.00%	none
Sewer Fund	0.00%	10.00%	10.00%	none
Solid Waste Fund	25.00%	20.00%	25.00%	5.00%
Storm Water Fund	0.00%	10.00%	10.00%	none
Total Allocated to Other Funds	30.00%	55.00%	60.00%	

ENGINEERING

PURPOSE

Engineering is a division of Public Works. The purpose of the Engineering Division is to provide professional engineering and surveying services for the City to ensure that public street improvements related to the City's rights-of-way are constructed to City standards. In addition, this division issues permits and inspection services for improvements within the public right-of-way. The key means of providing quality roads is through development and capital investment.

GOALS & OBJECTIVES

Increase emphasis among staff and management for improved customer service and efficiency in the review and processing of new development projects by improving the efficiency of plan review, bond reductions and releases, and inspections. Using the new development processing proceedures, comply with State laws and City policies to expedite new development projects throughout the City.	*Resident Focused* *Economic Development* *City Aesthetics* *Employee Satisfaction*
Revise, update, and improve City standard engineering plans and specifications for streets and transportation. Complete engineering standards update for roads and transportation by end of year.	*Resident Focused* *City Aesthetics*
Complete timely transportation projects through capital investment and private development. Move projects from the design stage to construction including 7800 South Widening Project, 9000 South Extension, 7800 South Jordan River Ped Bridge, 1300 West Phase 2, and 8600 South Extension.	*Resident Focused* *City Aesthetics*
Improve transportation safety through master planning, new construction projects, management and traffic calming. Complete Transportation Master Plan and five-year transportation improvement plan, complete Safe Streets Improvements and Implementation Study, finalize the new neighborhood traffic calming program.	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
% of 1st reviews performed in less than 4 weeks	91%	95%	100%
% of resubmitted reviews performed in less than 2 weeks	92%	98%	100%
# of encroachment	311	416	440
Land disturbance permits issued	22	35	38
# of plans reviewed	396	400	420
# of pre-application meetings	40	69	75

7800 South Widening Project	Estimated completion late Fall 2024
1300 West Phase 2	Estimated construction 2025 start
7000 Ped Bridge at Heartland Elementary	Obtain additional financing, 2025 start
7800 South Jordan River Bridge	Construction 2024

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ENGINEERING

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	9.00	9.00	9.00	9.00
	11.00	**11.00**	**11.00**	**11.00**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,348,039	$ 1,464,546	$ 1,645,208	$ 1,462,518	$ (2,028)	0%
Operations	70,628	110,500	113,751	123,200	12,700	11%
Indirect Costs	35,382	127,996	127,996	131,218	3,222	3%
	1,454,048	**1,703,042**	**1,886,955**	**1,716,936**	**13,894**	**1%**
Less: Indirect Costs	(764,960)	(766,369)	(849,130)	(600,927)	165,442	22%
TOTAL ENGINEERIING	**$ 689,088**	**$ 936,673**	**$ 1,037,825**	**$ 1,116,009**	**$ 179,336**	**-19%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 0%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Operations 11%	Maintenance of signage, striping, crosswalks, and ped signals. Traffic calming devices, traffic counters. Technical inspection training. Continuting education training, equipment and office supplies, uniforms, business meetings, and subscriptions
Indirect Costs 3%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs 22%	Services provided by this department to other funds. Change from decreased support for development activity. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	55.00%	45.00%	35.00%	-10.00%
Total Allocated to Other Funds	**55.00%**	**45.00%**	**35.00%**	

GEOGRAPHIC INFORMATION SYSTEM (GIS)

PURPOSE

The mission of the GIS Division is to maintain high quality GIS data used to provide analysis, and produce maps and reports.

GOALS & OBJECTIVES

Develop and implement an accurate, comprehensive, and up-to-date geographic information system. Implement drone technology	*Resident Focused* *Employee Satisfaction*
Provide quick and easy access to GIS information. Re-build Granite Net, UtiliSync	*Resident Focused* *Employee Satisfaction*
Promote the use of GIS to expedite work process. Establish connection with Versaterm; build dashboard of live feed for fire/medical calls Implement lead & copper rule app Establish connection of sensors to snowplows for Velocity / Establish tracking of street sweepers	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Utility maps provided within 1 business day	90%	90%	90%
Inventory reports within 1 business day	80%	80%	90%
% of as-built drawings digitally archived	100%	100%	100%
Update parcel data & VECC data within 5 business days of receiving	85%	85%	90%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	4.00	4.00	5.00	5.00
	5.00	**5.00**	**6.00**	**6.00**

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GEOGRAPHIC INFORMATION SYSTEM (GIS)

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 427,562	$ 514,799	$ 358,107	$ 502,163	$ (12,636)	-2%
Operations	50,973	71,150	66,702	97,750	26,600	37%
Information System Contracts	161,775	203,500	203,500	-	(203,500)	-100%
Indirect Costs	24,765	70,031	70,031	369,865	299,834	428%
	665,074	**859,480**	**698,340**	**969,778**	**110,298**	**13%**
Less: Indirect Costs	(453,666)	(567,256)	(460,906)	(775,821)	(208,565)	-37%
TOTAL GIS	**$ 211,408**	**$ 292,224**	**$ 237,434**	**$ 193,957**	**$ (98,267)**	**34%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Operations 37%	Technical manuals and publications, plotter supplies and maintenance, aerial images, conferences, uniforms, and other supplies. Add Blue Stakes of Utah contract for utility location support.
Information Systems Contracts -100%	Transferred to the IT Fund, see cost increase under Indirect Costs
Indirect Costs 428%	Services provided to this department by other funds. IT services, software cost recovery ESRI, CityWorks for GIS/PW, Utilisync, handhelds ($250,000) Fleet management and replacement cost
Less: Indirect Costs -37%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	15.00%	15.00%	15.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	7.50%	8.00%	15.00%	7.00%
Solid Waste Fund	5.00%	5.00%	5.00%	none
Storm Water Fund	7.50%	8.00%	15.00%	7.00%
Total Allocated to Other Funds	65.00%	66.00%	80.00%	

STREETS

PURPOSE

At the West Jordan City Streets Division, our purpose is to uphold the highest standards of public safety, cleanliness, and accessibility throughout our community. Through diligent street maintenance, efficient solid waste disposal, timely snow removal, and vigilant graffiti eradication, we are dedicated to enhancing the quality of life for all residents and visitors. By fostering a culture of excellence, innovation, and collaboration, we strive to create well-maintained, safe, and inviting streets that reflect the pride and vitality of West Jordan City.

GOALS & OBJECTIVES

Preserve transportation system infrastructure investments, protect the environment, and utilize resources in a responsible manner. Modernize and enhance the maintenance operation to improve efficiency.

Resident Focused
City Aesthetics

Provide the highest quality integrated transportation infrastructure maintenance for economic benefit and improved quality of life.

Establish sidewalk replacement policy and district mapping.

Resident Focused
City Aesthetics

Reduce liabilties due to sidewalk trip and fall accidents, and improve aesthetics in neighborhoods throughout the city.

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
# of tons of asphalt for road repair & maintenance	12,035	14,750	12,500
# of tons of crack seal material	64	64	65
# of regulatory signs managed	9,300	9,500	9,800
% of streets cleared within 36 hours of end of 2" snow event	100%	100%	100%
% of graffiti removed in targeted areas within 72 hours of being reported	99%	99%	99%
Number of sidewalk sections repaired (pumped, ground, replaced, or repaired)		1,505	1,600
Number of curb sections repaired (pumped or replaced)		596	250

Survey Results (0-100):

Resident satisfaction with sidewalk maintenance	58.20
Resident satisfaction with snow removal services	59.05
Resident satisfaction with surface maintenance on City streets and roads	55.85

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	4.00	4.00	4.00	4.00
Operations	19.50	21.50	22.00	22.00
	23.50	**25.50**	**26.00**	**26.00**

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STREETS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,053,065	$ 2,291,674	$ 2,248,849	$ 2,428,607	$ 136,933	6%
Overtime	137,576	100,000	227,600	100,000	-	0%
Operations	150,508	495,950	414,410	527,070	31,120	6%
Snow Removal	391,042	265,000	200,500	215,000	(50,000)	-19%
Indirect Costs	873,056	1,075,612	1,075,612	1,247,231	171,619	16%
TOTAL STREETS	**$ 3,605,247**	**$ 4,228,236**	**$ 4,166,971**	**$ 4,517,908**	**$ 289,672**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Three (3) employees qualify for a career ladder advancement. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 0%	Snow removal, public works emergencies *Reserves will be used to fund additional overtime for extraordinary events.*
Operations 6%	Equipment and supplies for roads, sidewalks, parking lots, plow blades, other small equipment and supplies Additional concrete rehabilitation contracts, snowplow simulation, training, certifications, memberships, uniforms, utilities, misc services Street signs, repair and maintenance of school crossing and other lights
Snow Removal -19%	Road salt - Type C and high performance *Reserves will be used to fund additional overtime for extraordinary events.*
Indirect Costs 16%	Services provided to this department by other funds. IT services, software cost recovery (Velocity snowplow tracker software) Fleet management and replacement cost Fleet cost recovery increased with equipment adds



PUBLIC UTILITIES

PUBLIC UTILITIES

PURPOSE

The Public Utilities department manages the design, engineering, operations, maintenance and construction of the water, sewer, and storm water systems.

GOALS & OBJECTIVES

Provide accurate engineering estimates for project financial management. *Resident Focused*

Provide accurate project and construction time management. *Resident Focused*

- Design accuracy which results in change orders of less than 10%. *Employee Satisfaction*
- Environmental, design, and property acquisition complete on time based on project complexity.
- Complete construction on time based on project complexity.

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
Construction Bond Amount - Capital Projects	27,385,000	20,926,381	
Construction Bond Amount - Development Projects	3,000,000	7,000,000	4,000,000
% of Utility developoment reviews completed on time	NA	90%	100%
% of Utility construction projects that did not exceed 10% of contract amount in change orders		88%	75%
% of Utility projects on-time - Environmental, Design, ROW		80%	80%
% of Utility projects on-time - Construction		88%	80%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	2.00	3.00	3.00
Operations	3.00	5.00	5.00	6.50
	4.00	**7.00**	**8.00**	**9.50**

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PUBLIC UTILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 861,159	$ 1,068,964	$ 1,163,259	$ 1,288,270	$ 219,306	21%
Overtime	346	20,000	10,600	30,000	10,000	50%
Operations	37,860	101,250	91,100	110,450	9,200	9%
Indirect Costs	21,559	110,563	110,563	136,418	25,855	23%
	920,924	**1,300,777**	**1,375,522**	**1,565,138**	**264,361**	**20%**
Less: Indirect Costs	(875,045)	(1,300,777)	(1,375,522)	(1,565,138)	(264,361)	-20%
TOTAL PUBLIC UTILITIES	**$ 45,879**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 21%	Add one (1) full-time Utilities Inspector position Add one-time funding for 6 months of succession training for Engineering Manager Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Overtime 50%	Overtime costs increase with higher demand from capital projects
Operations 9%	Studies, code changes and standard updates, software licenses Reference books and design manuals, uniforms, misc office supplies, professional memberships, conferences, and trainings
Indirect Costs 23%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs -20%	Services provided by this department to other funds. See cost allocations table below

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	25.00%	50.00%	30.00%	-20.00%
Water Fund	30.00%	20.00%	30.00%	10.00%
Sewer Fund	22.50%	13.00%	20.00%	7.00%
Solid Waste Fund	-	-	-	none
Storm Water Fund	22.50%	17.00%	20.00%	3.00%
Total Allocated to Other Funds	100.00%	100.00%	100.00%	



PUBLIC SERVICES

PUBLIC SERVICES ADMINISTRATION

PURPOSE

Our purpose is to enhance the quality of life for all residents by providing efficient, reliable, and sustainable public services. We are committed to fostering a safe, vibrant, and inclusive community through the delivery of essential services that meet the diverse needs of our residents. Driven by a dedication to excellence, innovation, and environmental responsibility, we strive to maintain and improve city-owned parks, facilities, public spaces, and community events. We are dedicated to creating an environment that fosters community engagement, promotes well-being, and contributes to the overall vibrancy of our city.

GOALS & OBJECTIVES

Administer, manage, and coordinate professional services to provide clean, safe, and well-maintained parks, facilities, cemeteries, streetscapes, and parkstrips that promote the City in a positive manner. These services result in an improved quality of life for residents and visitors of the City.

Response Time - Provide quality customer service by effectively communicating with all inquiries.

Prioritize Safety - Ensure the safety and security of all users of City Parks and Facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.

Resident Focused
City Aesthetics
Sense of Community & City Identity

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimate	2025 Anticipated
Respond to all customer concerns w/in 24 hours	80%	85%	95%
% of parks inspected each month			25%
% of facilities inspected each month			50%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	**2.00**	**2.00**	**2.00**

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PUBLIC SERVICES ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 291,409	$ 303,500	$ 216,300	$ 303,958	$ 458	0%
Operations	2,304	11,800	6,400	11,800	-	0%
Indirect Costs	4,624	24,322	24,322	22,123	(2,199)	-9%
	298,336	**339,622**	**247,022**	**337,881**	**(1,741)**	**-1%**
Less: Indirect Costs	(56,111)	(67,924)	(49,404)	(33,788)	34,136	50%
TOTAL PUBLIC SERVICES	**$ 242,225**	**$ 271,698**	**$ 197,618**	**$ 304,093**	**$ 32,395**	**12%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 0%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Department equipment and supplies, uniforms, professional memberships and trainings
Indirect Costs -9%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs 50%	Services provided by this department to other funds. Change from decreased time spent on development activity. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	20.00%	20.00%	10.00%	-10.00%
Total Allocated to Other Funds	20.00%	20.00%	10.00%	

CEMETERY

PURPOSE

The Cemetery Division is committed to providing professional and empathetic services to the patrons that visit the cemetery as well as providing proper maintenance of the cemetery grounds. The City of West Jordan maintains two cemeteries. Customer service responsibilities include meeting with patrons to arrange interment and disinterment services, selling burial plots, performing plot transfers, and assisting with any other patron needs. Maintenance responsibilities include turf maintenance, grave repair, performing internment and disinterment services, managing and repairing irrigation systems, etc.

GOALS & OBJECTIVES

Maintain the cemetery grounds at a high service level. Cemetery Maintenance Mowing maintenance weekly during the growing season Check irrigation systems three times per season Fertilize turf areas twice annually Turf weed control twice annually Complete grave repairs in each Spring Service planter beds monthly during the growing season Clean up grave decorations as per schedule and policy	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*
Provide exceptional and empathetic customer service to patrons who visit the cemetery.	*Resident Focused* *Sense of Community & City Identity*
Keep accurate records of plot sales and burials.	*Resident Focused*
Maintain updated fee schedules and policies.	*Resident Focused* *City Aesthetics*
Investigate options to provide cemetery services in the future. Explore options to optimize space and balance the use of natural resources.	*Resident Focused* *City Aesthetics*

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
Cemetery Acres	12	12	12
Plot Sales	122	70	70
Funeral Services	112	114	114

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	-	1.65	1.65	1.65
	1.00	**2.65**	**2.65**	**2.65**

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CEMETERY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 176,629	$ 210,727	$ 153,200	$ 236,239	$ 25,512	12%
Operations	25,385	39,450	27,350	39,450	-	0%
Indirect Costs	25,826	40,915	40,915	41,905	990	2%
TOTAL CEMETERY	**$ 227,839**	**$ 291,092**	**$ 221,465**	**$ 317,594**	**$ 26,502**	**9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 12%	One (1) employee qualifies for a career ladder advancement. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Buidling and grounds maintenance including irrigation repair and weed abatement, water and other utilities Service/maintenance and purchase of small equipment for the cemetery, uniforms,dept supplies and materials, memberships, training and certifications
Indirect Costs 2%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost

EVENTS

PURPOSE

The Events Division is responsible for planning, coordinating, and implementing all aspects of city and community events in West Jordan. These events increase the quality of life by building a sense of community and belonging. We strive to create high quality and more frequent events that provide easy and affordable ways for our community to engage and connect with each other or with content. Events is a division of the Public Services Department.

GOALS & OBJECTIVES

Increase the number of events offered — *Sense of Community & City Identity*
- Add Movie in the Park

Increase number of event days — *Sense of Community & City Identity*
- Continue First Fridays events

Increase gross revenue from events — *Resident Focused*
- To offset rising costs, increase revenue by adjusting fees to more closely match cost of providing service

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
# of Community Events	14	22	23
# of Event Days	32	71	75
Gross Revenue Generated	$374,766	$453,871	$480,000

Survey Results:

Residents who agree they feel a sense of community with other WJC residents	52%
Resident satisfaction with community events (0-100)	59.8

FY 2024 saw West Jordan's first ever drone show.

FY 2024 was the first time the Western Stampede has sold out before the event date.

The First Friday Concert Series has been welcomed by the community, with an average of 400 attendees each month. This event series provides our residents with a monthly event in their City, strengthening our community and resident engagement.

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	-	1.00	1.00	1.00
Operations	2.00	1.58	1.50	2.50
	2.00	**2.58**	**2.50**	**3.50**

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EVENTS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 177,648	$ 212,753	$ 224,096	$ 321,187	$ 108,434	51%
Overtime	34,539	40,000	50,000	50,000	10,000	25%
Operations	21,410	50,150	50,345	50,750	600	1%
Events	549,637	699,505	699,200	770,195	70,690	10%
Indirect Costs	9,040	35,161	35,161	33,435	(1,726)	-5%
TOTAL EVENTS	**$ 792,274**	**$ 1,037,569**	**$ 1,058,802**	**$ 1,225,567**	**$ 187,998**	**18%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 51%	Add one (1) full-time Events Assistant, partially funded with increase in fees for Events One (1) position qualifies for a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 25%	Overtime for all departments serving at events (public safety, parks, public works, customer service, etc).
Operations 1%	Annual events guide and advertising, professional memberships, training conferences, uniforms, department supplies, and general equipment Add tents, tables, and chairs for arena eating area
Events 10%	Add summer Movies in the Park Add drone show to Western Stampede Continue First Friday events Increase rodeo prize money City-wide events, contracted service costs Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc
Indirect Costs -5%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost

FACILITIES

PURPOSE

Facilities Maintenance is a division of Public Services and is dedicated to enhancing the quality of life for our community by providing safe, sustainable, and effiieciently managed facilities that support the diverse needs of West Jordan residents and visitors. Committed to excellence, innovation, and responsiveness, our mission is to create and maintain an environment that fosters civic pride, accessibility, and overall well-being through the strategic planning, development, and management of city-owned facilities and assets.

GOALS & OBJECTIVES

Provide clean, safe, and accessible facilities that best represent the City and its standards of a progressive and active community.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Maintenance Response Time - Minimize downtime by addressing maintenance needs and requests promptly.	*Resident Focused*
Optimize Operational Efficiency - Strive for excellence in the cost-effective management and maintenance of city facilities to maximize efficiency and minimize downtime.	*Resident Focused*
Prioritize Safety - Ensure the safety and security of all occupants and users of city facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
% of high priority work request responses within 24 hours	88%	84%	88%
# of work order requests completed (outside of normal maintenance)	265	600	525
# of work orders completed per FTE			131
Square footage of building space per FTE			97,574
# of HVAC preventive maintenance hrs per month			30
% of City buildings inspected per month			100%
Participation in weekly "Safety Tailgate Trainings"			100%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	6.75	6.75	6.75	4.75
	8.75	**8.75**	**8.75**	**6.75**

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FACILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 780,503	$ 841,218	$ 851,290	$ 700,830	$ (140,388)	-17%
Overtime	17,917	15,000	12,000	15,000	-	0%
Operations	23,957	32,150	27,500	31,900	(250)	-1%
Building & Grounds Maintenance	707,505	803,450	811,600	850,000	46,550	6%
Utilities	590,699	608,540	662,450	682,450	73,910	12%
Indirect Costs	101,463	187,737	187,737	189,289	1,552	1%
	2,222,044	**2,488,095**	**2,552,577**	**2,469,469**	**(18,626)**	**-1%**
Less: Indirect Costs	(545,086)	(845,953)	(867,878)	(777,883)	68,070	8%
TOTAL FACILITIES	**$ 1,676,958**	**$ 1,642,142**	**$ 1,684,699**	**$ 1,691,586**	**$ 49,444**	**3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -17%	Transfer two (2) full-time positions to the Streetlights Fund - Journeyman Electrician and Apprentice Electrician. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 0%	
Operations -1%	Misc consulting costs, tools and small equipment, other minor projects, uniforms and department supplies, licensing and training
Buildings & Grounds Maintenance 6%	Service changes to custodial contract Contract services for the Senior Center - bus driving, custodial, building maintenance, pest control Building custodial contract HVAC maintenance contract General improvements and preventative maintenance for City buildings and park pavilions
Utilities 12%	Water, sewer, and electricity for buildings
Indirect Costs 1%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs 8%	Services provided by this department to other funds See cost allocations table below

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	0.00%	5.00%	3.00%	-2.00%
Water Fund	15.00%	20.00%	20.00%	none
Sewer Fund	3.75%	3.00%	3.00%	none
Solid Waste Fund	2.50%	3.00%	2.50%	-0.50%
Storm Water Fund	3.75%	3.00%	3.00%	none
Total Allocated to Other Funds	25.00%	34.00%	31.50%	

PARKS

PURPOSE

The purpose of the Parks Division is to maintain quality parks, trails, and open space that provides excellent recreational opportunities, inviting community gathering places and aesthetically pleasing green space for a diversity of users to enjoy. The Parks Division is structured under the Public Services Department.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents of West Jordan. In addition, provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Lands Maintenance - Maintain parks, trails, and open spaces to meet the quality and schedule outlined by the following metrics: Weekly mowing maintenance of all assigned properties during the growing season Irrigation systems checked three times per season Weed management properties and trails serviced three times during the growing season	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Space Safety and Cleanliness - Provide safety to the residents of West Jordan by conducting safety inspections as well as providing routine cleaning of all assigned facilities. Inspect playgrounds two times per month from April - October and one time per month from November - March Clean and stock bathrooms daily	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Customer Service - Provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact by: Responding within 48 hours to customer service work requests during operational hours Responding to after-hours (on-call) requests within one hour	*Sense of Community & City Identity* *Resident Focused*

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PARKS

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
Acres of passive open space	520	520	520
Acres of City parks	374	390	415
# of manicured areas / parks	61	61	61
Miles of urban trail	26	26	30
Acres of administrative properties	29	29	30
# of trees	13,000	13,000	13,000
% of time service schedule met:			
weekly mowing			90%
irrigation systems checked			100%
weed management			100%
playground inspections			100%
bathrooms			90%
% of dead trees removed annually			100%
# of replacement trees planted annually			300
% of 48-hour response to customer service work requests during operational hours	95%	95%	95%
% of after-hour on-call requests responded to within one hour	95%	95%	95%

Survey Results:	FY 2023
Residents who agree the City has enough parks, open spaces, and recreation areas to meet their needs	63%
Resident satisfaction with city parks and open spaces (0-100)	71.60
Resident satisfaction with trails (0-100)	68.25

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	6.00	6.00	7.00	7.00
Operations	32.21	32.97	32.98	32.98
	38.21	**38.97**	**39.98**	**39.98**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,181,880	$ 2,762,524	$ 2,264,426	$ 2,772,605	$ 10,081	0%
Overtime	50,112	38,000	24,100	38,000	-	0%
Operations	61,065	44,500	45,600	52,300	7,800	18%
Equipment	72,434	260,100	250,000	140,100	(120,000)	-46%
Building & Grounds Maintenance	555,225	731,000	714,000	781,000	50,000	7%
Utilities	654,588	768,000	748,000	768,000	-	0%
Indirect Costs	653,588	855,630	855,630	1,116,619	260,989	31%
	4,228,891	**5,459,754**	**4,901,756**	**5,668,624**	**208,870**	**4%**
Less: Indirect Costs	(25,100)	(83,495)	(25,000)	(13,400)	70,095	84%
TOTAL PARKS	**$ 4,203,791**	**$ 5,376,259**	**$ 4,876,756**	**$ 5,655,224**	**$ 278,965**	**5%**

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PARKS

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 0%	One (1) employee qualifies for a career ladder advancement. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 0%	
Operations 18%	General operations including department supplies, uniforms, professional memberships and conferences, training, licenses and certifications, property lease payments
Equipment -46%	Equipment, equipment rental, restroom rental, field striping, urban wildlife control Prior year included one-time funds ($120,000) for park lighting maintenance.
Buildings & Grounds Maintenance 7%	Maintainance for parks facilities, playground systems, pavilions, restrooms, etc, weed abatement, irrigation system maintenance Park strip maintenance contract and technical service ($300,000). Contract renewal in FY 2025. Urban forestry contracted tree pruning/removal, replacement, pruning tools, etc. ($100,000)
Utilities 0%	Water, sewer, and electricity
Indirect Costs 31%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost
Less: Indirect Costs 84%	Services provided by this department to other funds. Parks Project Manager time dedicated to Development Services Fund. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund (Parks Project Manager only)	66.00%	50.00%	10.00%	-40.00%



POLICE DEPARTMENT

POLICE DEPARTMENT

PURPOSE

Through innovative leadership, the West Jordan Police Department provides professional and dependable public safety services promoting a safe community and encouraging growth, development, and quality of life. We provide these services through community cooperation, accountability, and appropriate transparency.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction - Teaching, practicing, and encouraging the philosophy that "you matter like I matter." Providing resources to help employees achieve mental and physical well being and resilience. Fostering an environment of support for each other.	*Employee Satisfaction*
Community Involvement and Engagement - Members of the police department, through their professional assignments, will be involved in community events, create opportunities to interact with the public, and seek input and feedback from the public concerning police operations.	*Resident Focused*
Focus on Customer Service - Department members, by understanding the needs of others, will provide outstanding service in an appropriate, professional, and ethical way. We apply our philosophy that "you matter like I matter" across the spectrum of policing services.	*Resident Focused*
Innovative Policing Progression - The West Jordan Police Department is committed to continued development of policies and procedures and to remain on the cutting edge of police progression in response to changing societal expectations.	*Employee Satisfaction* *Resident Focused*
Having a Community-Represented Police Department: In order for the department to match the diversity of the community, the West Jordan Police Department will practice hiring and recruitment strategies to increase the diversity of the Police Department workforce to better reflect the diversity of the community and foster community connection. The Department will utilize approaches and techniques found in the city's Equal Employment Opportunity Plan to attract and keep qualified diverse applicants.	*Sense of Community & City Identity* *Resident Focused* *Employee Satisfaction*
Public Trust and Community Relationships: In order to increase public trust and community relationships, the West Jordan Police Department will increase community outreach to develop partnerships, build public trust, and promote authentic engagement with a focus on underserved communities. The West Jordan Police Department has developed a tool to better monitor community engagement activities and public perception. This tool has helped to collect information to evaluate community interactions. Some of the statistics gathered from this tool are included below.	*Sense of Community & City Identity* *Resident Focused*
Accreditation: The department will maintain accreditation through the Utah Chiefs of Police Association. This prestigious achievement will provide independent verification that the police department meets the highest professional standards related to providing police service to the community, including current best practice policies on the use of force, duty to intervene, avoiding bias-based policing, and fair labor practices. The department will maintain these standards in future years by seeking reaccreditation.	*Employee Satisfaction*

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POLICE DEPARTMENT

GOALS & OBJECTIVES (continued)

Positive Relationship with Youth: The Juvenile division of the Police Department has seen approximately 1,900 students graduate the DARE program this year. The DARE program and our school resource detectives continue to be our primary contacts with the youth in our community. The police department will implement a training program for school district personnel and have regular communication with school district personnel related to the services and support these detectives provide. Through these interactions the Police Department will better determine the impacts on the youth and officials in our schools. A Police Explorer Post has been organized and will have approximately 20 members.

Resident Focused

Active Bystandership for Law Enforcement (ABLE) program: The ABLE program teaches officers how and when to effectively intervene if they see another officer about to make a mistake, particularly critical mistakes in high liability areas. ABLE also has a wellness component and is a significant part of our officer wellness program. The department will continue to train new and existing officers in this program to keep at least 90% of the department trained during the year.

Resident Focused
Employee Satisfaction

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Accreditation achieved	Yes	Yes	Yes
# of DARE graduates	1,500	1,900	2,400
Police Incident Reports	64,975	67,000	70,000
Jail Bookings	1,579	1,700	1,800
Calls for Service	53,612	54,500	56,000
% of sworn officers ABLE certified	80%	90%	95%
Total police interaction surveys	180	180	250
# of favorable responses	161	160	225
# of unfavorable responses	11	10	25
% of positive interactions reported to police survey	89%	90%	90%

Survey Results:	FY 2023
Residents who agree they feel safe living in West Jordan	78%
Resident satisfaction with police services (0-100)	71.9

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	3.00	3.00	3.00	3.00
Sworn Officers	122.00	124.00	127.00	130.00
Administrative Operations	23.50	23.75	24.75	23.75
	148.50	**150.75**	**154.75**	**156.75**

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POLICE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 18,911,139	$ 20,224,641	$ 20,120,257	$ 21,596,627	$ 1,371,986	7%
Overtime	514,959	545,000	588,000	545,000	-	0%
Operations	731,151	1,178,150	1,116,450	807,150	(371,000)	-31%
Dispatch Services (VECC)	943,386	983,701	983,701	999,509	15,808	2%
Equipment	442,425	512,000	518,000	585,000	73,000	14%
Indirect Costs	2,504,397	3,479,599	3,479,599	4,157,682	678,083	19%
TOTAL POLICE	**$ 24,047,456**	**$ 26,923,091**	**$ 26,806,007**	**$ 28,690,968**	**$ 1,767,877**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Add two (2) sworn officers, partially funded by a federal COPS grant ($41,667 each per year for 3 years) Add one (1) sworn officer, partically funded by a service contract with Hawthorne Academy ($115,000 per year) Fourteen (14) sworn officers qualify for a career ladder advancement. One (1) position qualifies for a market adjustment. Transfer full-time Police Technology Specialist position to IT Management Fund Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Overtime 0%	
Operations -31%	Transfer body camera and evidence annual maintenance agreement to the IT Fund (-$232,100) Transfer the Residents' Academy to Non-Departmental ($30,000) Add uniforms and equipment for 3 new officers ($16,800). Uniforms, rentals, supplies, memberships, training, certifications, awards and dept recognition event Outsourced services, psychological and medical evaluations, mental health services, etc DARE program, Police Explorer program, neighborhood watch
Dispatch Services 2%	Valley Emergency Communications Center (VECC) annual assessment
Equipment 14%	Add a contract for taser equipment, training, and maintenance ($73,000 per year for 5 years) Equipment and supplies, ammunition, officer safety gear, uniforms, etc. Computer and cell phone equipment replacement (keyboards, batteries, burner phones, etc) Funded by the State Beer Tax dedicated to the investigation of drug and alcohol offenses ($140,000)
Indirect Costs 19%	Services provided to this department by other funds. Fleet management and replacement cost Add three (3) vehicles for new officers ($212,000) IT services, software cost recovery Contract for camera and evidence system ($232,100) Add cost for Sr IT Specialist assigned to department from IT Mgmt Fund

ANIMAL SERVICES

PURPOSE

Animal Services is a division of the West Jordan Police Department that enforces ordinances related to animals and ensures the humane treatment of pets and domestic animals in the City. This division provides adoption, spay/neuter, vaccination, animal licensing, and public education services.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction.

Employee Satisfaction

Encourage the philosophy that "you matter like I matter." Provide resources to help employees achieve mental and physical well being. Foster an environment of professionalism and support for each other. Provide mindset training and engage with employees on a regular basis.

Increase public engagement to encourage adoption and increase animal-to-owner reuniting efforts.

Resident Focused
Sense of Community & City Identity

Operate as a socially responsible shelter and increase direct adoption rates. Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

Increase the number of pet licenses issued by the city through providing an online resource for residents to obtain their licenses.

Resident Focused
Sense of Community & City Identity

Advertise and encourage the use of online pet licensing service to increase efficiency and encourage more participation / compliance with pet licensing statutes.

Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
# of calls for service	3,149	3,200	3,500
% of animals returned to owners	26%	27%	27%
# of pet licenses issued	4,042	4,000	4,300
Adoption rate directly from the shelter	21%	20%	20%
Facebook followers	5,634	5,800	6,500
Number of animals processed through the shelter	1,676	1,700	2,000

Survey Results (0-100):	FY 2023
Resident satisfaction with animal control services	66.25

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	5.50	5.50	5.50	5.50
	6.50	**6.50**	**6.50**	**6.50**

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ANIMAL SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 502,505	$ 558,226	$ 486,658	$ 562,536	$ 4,310	1%
Overtime	10,668	15,000	22,900	15,000	-	0%
Operations	44,952	75,930	75,270	88,480	12,550	17%
Indirect Costs	48,185	116,242	116,242	108,414	(7,828)	-7%
TOTAL ANIMAL SERVICES	**$ 606,310**	**$ 765,398**	**$ 701,070**	**$ 774,430**	**$ 9,032**	**1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 0%	
Operations 17%	General operations including department and adoption supplies, uniforms, professional conferences and training Operations increased with additional pet sterilization costs for cats ($11,000), and additional software license ($1,600).
Indirect Costs -7%	Services provided to this department by other funds. IT services, software cost recovery Fleet management and replacement cost

CROSSING GUARDS

PURPOSE

Protect pedestrians, primarily school children, when they cross high-traffic roadways while walking to or from school.

GOALS & OBJECTIVES

Provide safe routes for pedestrian travel to and from schools in West Jordan. *Resident Focused* *Sense of Community & City Identity*

Number of Crossings - The police department and the West Jordan City Traffic Engineer, in cooperation with school district personnel, will meet to coordinate safe walking routes to schools. The department will strive to staff crossing guards at locations where a crossing guard is statutorily required, where a guard is determined to be needed during the safe routes meeting, or where an unusual hazard has been identified.

Improve communication within the unit to improve services provided and job satisfaction. *Employee Satisfaction*

Internal job satisfaction survey - The unit will implement an internal survey to collect data that will help determine the needs of the unit, individual needs, and the overall level of job satisfaction within the crossing guard ranks. The department will use this information to determine a baseline to evaluate future progress.

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Number of crossing locations staffed	232	230	230
Rate per crossing	$15.60	$15.60	$15.91
Rate per short-crossing	$11.44	$11.44	$11.67
Summer lunch crossing program cost	$25,050	$19,000	$25,000

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 622,241	$ 754,717	$ 732,500	$ 761,372	$ 6,655	1%
Operations	4,963	9,900	9,900	9,900	-	0%
TOTAL CROSSING GUARDS	**$ 627,203**	**$ 764,617**	**$ 742,400**	**$ 771,272**	**$ 6,655**	**1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 1%	Qualifying employees receive a cost of living adjustment of 2%. 230 crossings
Operations 0%	Equipment and uniforms

SWAT

PURPOSE

The SWAT division specializes in high-risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue. SWAT is staffed with police officers as a secondary assignment as needed.

GOALS & OBJECTIVES

Focus on new technologies that will improve management of equipment and personnel.	*Employee Satisfaction*
Improve processes to help with the integration of dual assignments.	*Employee Satisfaction*
Focus on the core function of supporting patrol and investigations in tactical/high risk situations through quality training, planning, and professionalism.	*Resident Focused* *Employee Satisfaction*
Continuity of supervision **-** Clear protocols established for approvals of team operations between SWAT team leaders and the primary supervisors of team members.	*Employee Satisfaction*
Fitness and Firearms Standards **-** 100% success rate of team members with department and team fitness and firearms testing.	*Resident Focused*
Specialty teams with current instructor certifications - Specialty elements will have at least one current certified instructor to ensure the practices of that specialty are maintained and taught to other members.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Anticipated
Success rate with fitness and firearms testing	100%	100%	100%
# of certified instructors per specialty	2.1	2.5	2.5
# of formal SWAT operations	26	26	30
Firearms Qualification Average	96.5%	96.0%	96.0%

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Operations	$ 123,736	$ 150,000	$ 150,000	$ 150,000	$ -	0%
TOTAL SWAT	**$ 123,736**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Operations 0%	Equipment, supplies, training, ammunition, uniforms, etc



FIRE DEPARTMENT

FIRE DEPARTMENT

PURPOSE

Provide professional and efficient service to mitigate fire, medical, and other risks to life and property, while enhancing public awareness and education through inspections and prevention programs.

GOALS & OBJECTIVES

Follow best practices for all-hazards service delivery Continuously evaluate Fire, EMS, HazMat and Heavy Rescue programs for effectiveness and efficiency Identify and address gaps in coverage and response Improve data collection and records storage through prudent use of technology Track maintenance of small tools, hydrants, and other equipment Equip reserve apparatus with tools necessary to be used as front-line when needed Improve wildland capabilities to meet EMAC and Fire Rates Agreement (FRA) standards	*Resident Focused*
Create and maintain culture of fiscal responsibility Ensure budget projections are thorough and accurate Be judicious in use of overtime spending and compensatory time Seek out and explore grant opportunities to support department programs and enhance use of taxpayer funds	*Resident Focused*
Build upon existing culture of health and safety of firefighters Maintain and take pride in clean, functional physical training (PT) equipment Reduce short and long-term health and safety risks to all employees Promote healthy and resilient workforce through fitness programs and annual evaluations, including physicals and mental health check-ins	*Resident Focused* *Employee Satisfaction*
Develop robust community outreach and education program Further develop existing public education and outreach opportunities Ensure professional communication with residents through social media, city website, and face-to-face interactions with the public	*Resident Focused* *Sense of Community & City Identity*
Maintain clean, functional facilities and reliable apparatus Ensure functional apparatus through long-term equipment maintenance and replacement schedule Have pride in and maintain fire stations and landscaping Proactively prepare for future growth and needs	*Resident Focused* *Employee Satisfaction*
Assist in personal and professional development of all employees Emphasize continuous education through policy and incentives to seek higher education Maintain competitive pay and benefits through annual salary surveys Support employees in advancing and developing their careers (career ladder, recertifications) Provide ongoing, applicable training, both in the classroom and on the drill-ground Recognize and celebrate accomplishments of employees through awards and annual banquet	*Employee Satisfaction*

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FIRE DEPARTMENT

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
# of calls for service	7,567	7,590	7,600
Medical calls	5,684	5,700	5,708
Fire calls	1,886	1,890	1,892
Average emergency response time	4 min 2 sec	4 min 0 sec	4 min 0 sec
# of public education classes	117	100	100
# of CPR-certified cards issued	124	125	125
Cardiac arrest calls	128	100	100
Return of spontaneous circulation (ROSC)	25	25	25
Rate of ROSC	20%	25%	25%

Survey Results (0-100):	FY 2023
Resident satisfaction with fire and emergency medical services	81.8

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	7.00	7.00	7.00	7.00
Fire & EMS First Responders	83.00	83.00	83.00	83.00
Administrative Operations	3.00	3.00	3.00	3.00
	93.00	**93.00**	**93.00**	**93.00**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 12,006,140	$ 12,620,959	$ 12,533,819	$ 12,880,740	$ 259,781	2%
Overtime	350,885	425,000	411,300	425,000	-	0%
Operations	696,679	852,275	806,850	878,895	26,620	3%
Dispatch Services (VECC)	232,437	247,386	247,386	254,893	7,507	3%
Indirect Costs	865,678	1,089,003	1,089,003	1,249,218	160,215	15%
	14,151,819	**15,234,623**	**15,088,358**	**15,688,746**	**454,123**	**3%**
Less: Indirect Costs	(57,002)	(94,636)	(94,636)	(95,000)	(364)	0%
TOTAL FIRE DEPARTMENT	**$ 14,094,817**	**$ 15,139,987**	**$ 14,993,722**	**$ 15,593,746**	**$ 453,759**	**3%**

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FIRE DEPARTMENT

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Reclassification of one (1) Battalion Chief to Deputy Fire Chief Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Overtime 0%	
Operations 3%	Add cancer screenings for first responders ($13,000) Equipment, supplies, uniforms, training, certifications, maintenance for fire and ambulance aparatus, uniforms, memberships, fire station maintenance and utilities, awards and recognition Medicaid Assessment, ambulance billing, outsourced services, etc Public outreach and education programs
Dispatch Services 3%	Valley Emergency Communications Center (VECC) annual assessment
Indirect Costs 15%	Services provided to this department by other funds. IT services, software cost recovery Fleet maintenance and replacement program
Less: Indirect Costs 0%	Services provided by this department to other funds. 50% of Fire Marshall to support the Development Services Fund

EMERGENCY MANAGEMENT

PURPOSE

To provide the City of West Jordan employees, residents, businesses / industry, and non-governmental organizations the education and support necessary to reduce the loss of life and human suffering; minimize property damage; and protect environmentally sensitive areas from all types of disasters through a comprehensive, risk-based, all-hazard emergency management program.

GOALS & OBJECTIVES

Oversee the City's Comprehensive Emergency Management Plan (CEMP) — *Resident Focused*

- Ensure the City's compliance with the National Incident Management System (NIMS)
- Oversee the maintenance and distribution of the CEMP
- Develop hazard specific annexes to the CEMP
- Establish Emergency Communications Plan for employees, residents, and businesses

Develop training and exercise plans for the Emergency Management Team — *Resident Focused*, *Employee Satisfaction*

- Provide organizational leadership and direction during EOC exercises and actual disaster events
- Provide emergency management guidance and training to the City's Emergency Management Team and employees
- Update three-year Integrated Preparedness Plan - Training & Exercises

Maintain and equip the City's Emergency Operations Center (EOC) for activation readiness — *Resident Focused*

- Establish Memorandums of Understanding (MOUs) with outside agencies to prepare for, respond to, recover from, and mitigate emergency/disaster events
- Organize and establish new primary EOC in City Hall Community Room
- Support the efforts of state, county, and local organizations which focus on emergency management

Establish and direct resident and employee emergency preparedness outreach programs — *Resident Focused*, *Employee Satisfaction*, *Sense of Community & City Identity*

- Conduct 10 meetings of the City Citizen Readiness Corps
- Assist employees with personal and family emergency preparedness planning
- Attend and present on West Jordan Emergency Management at public and private organizational activities and events

PERFORMANCE & WORKLOAD MEASURES

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
EM participation in Exercises / Drills (City)	8	5	6
Emergency Mgmt Team Mtgs / Training	23	20	25
Number of Outreach Events (business meetings hosted, resident meetings hosted, outreach presentations)	22	20	25

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EMERGENCY MANAGEMENT

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	-	1.00	1.00	1.00
Operations	-	-	-	-
	-	**1.00**	**1.00**	**1.00**

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 108,785	$ 115,958	$ 116,600	$ 122,308	$ 6,350	5%
Operations	15,672	21,300	21,300	22,300	1,000	5%
Indirect	-	9,649	9,649	8,600	(1,049)	-11%
	124,457	**146,907**	**147,549**	**153,208**	**6,301**	**4%**
Less: Indirect Costs	(31,481)	(36,727)	(36,889)	(38,304)	(1,577)	-4%
TOTAL EMERGENCY MGMT	**$ 92,976**	**$ 110,180**	**$ 110,660**	**$ 114,904**	**$ 4,724**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 5%	Memberships, plan writing, peer review, studies, training and development, public outreach, departmental supplies Emergency operations center supplies, training and development of the City's emergency management plan
Internal Services -11%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -11%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	25.00%	25.00%	25.00%	



NON-DEPARTMENTAL

NON-DEPARTMENTAL

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Non-Allocated Costs						
1	Leave Buyout	$ 192,709	$ -	$ -	$ -	$ -	0%
2	Community Arts	60,000	60,000	60,000	60,000	-	0%
3	Jordan River Commission	5,860	6,000	5,850	6,000	-	0%
4	Healthy City Committee	9,209	5,000	5,000	5,000	-	0%
5	Historical Committee	5,500	6,000	6,000	6,000	-	0%
6	Risk Allocation	1,096,329	1,216,025	1,216,025	1,196,998	(19,027)	-2%
7	IT Allocation	4,065,000	-	-	-	-	0%
8	Legal Defenders	74,575	125,000	80,000	125,000	-	0%
9	Employee Downpayment Assist	17,813	50,000	25,000	80,000	30,000	60%
10		**5,526,995**	**1,468,025**	**1,397,875**	**1,478,998**	**10,973**	**1%**
	Allocated Costs						
11	Legislative Initiatives	138,935	310,000	200,000	275,000	(35,000)	-11%
12	Chamber Of Commerce	10,090	15,000	10,000	12,000	(3,000)	-20%
13	Utah League of Cities and Towns	78,387	82,000	85,682	90,000	8,000	10%
14	Meeting Supplies	31,236	22,500	20,000	30,000	7,500	33%
15	Elections	3,750	304,000	245,000	-	(304,000)	-100%
16	Employee Events	36,029	50,000	55,000	75,000	25,000	50%
17	Employee Recognition	-	-	-	75,000	75,000	100%
18	Public Outreach	-	-	-	90,000	90,000	100%
19		**298,427**	**783,500**	**615,682**	**647,000**	**(136,500)**	**-17%**
20	Less: Indirect Costs	(7,496)	(274,225)	(215,488)	(181,161)	93,064	-34%
21	**TOTAL NON-DEPARTMENTAL**	**$ 5,817,925**	**$ 1,977,300**	**$ 1,798,069**	**$ 1,944,837**	**$ (32,463)**	**-2%**

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NON-DEPARTMENTAL

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Employee Downpayment Assistance Program 60%	Downpayment assistance program for on-call and critical incident responders to live in West Jordan to provide a higher level of service by reducing response times. The program has provided resources for 9 employees. The increase will provide resources for an additional 6 employees.
Legislative Initiatives -11%	Focused on state and federal legislative initiatives Increase for focused effort to receive consideration for a State liquor store ($50,000). Prior year included one-time expense which was removed from the current budget.
Chamber of Commerce -20%	ChamberWest contribution
Utah League of Cities and Towns 10%	ULCT membership
Meeting Supplies 33%	State mail administrative fee, supplies for break rooms, business meetings, other supplies Increase from move back to City Hall
Employee Events 50%	Summer and holiday luncheons, family social Increase as cost of providing the events has increased
Employee Recognition 100%	Previously budgeted in the Mayor's Office ($50,000) Increase to continue to focus on extraordinary examples of customer service
Public Outreach 100%	Increase with the transfer of city-wide surveys and other annual resident reports from Council Office ($60,000), and Residents Academy from Police ($30,000)
Less: Indirect Costs -34%	Services provided by this department to other funds. Adjust for anticipated change in development in the next fiscal year. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	0.00%	10.00%	3.00%	-7.00%
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Storm Water Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	25.00%	35.00%	28.00%	

DEBT SERVICE

DEBT SERVICE SCHEDULES

Series 2014 General Obligation Bond
Special property tax rate through FY 2025

	Principal	Interest	Fees	Total
FY 2025	730,000	24,090	400	754,490

Lease - Public Works Building
Series 2016 Municipal Building Authority Bond - 48% of debt service

	Amount		Amount
FY 2025	$ 886,848	FY 2033	$ 887,328
FY 2026	887,928	FY 2034	889,068
FY 2027	887,808	FY 2035	889,008
FY 2028	888,828	FY 2036	888,672
FY 2029	888,528	FY 2037	888,336
FY 2030	889,248	FY 2038	886,752
FY 2031	888,528	FY 2039	888,624
FY 2032	888,708		

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Bond Principal	$ 2,775,000	$ 710,000	$ 710,000	$ 730,000	$ 20,000	3%
Bond Interest	70,370	44,183	44,183	24,090	(20,093)	-45%
Trustee Fees	500	400	400	400	-	0%
Building Lease - PW	889,853	887,748	887,748	887,568	(180)	0%
TOTAL DEBT SERVICE	**$ 3,735,723**	**$ 1,642,331**	**$ 1,642,331**	**$ 1,642,058**	**$ (273)**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Principal 3%	Series 2014 (GO Bond)
Interest -45%	Series 2014 (GO Bond)
Trustee 0%	Series 2014 (GO Bond)
Lease - PW 0%	48% of debt service and trustee fee for the Series 2016 Lease Revenue Bond

TRANSFERS OUT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
To Highlands SID	$ 65,000	$ 69,313	$ 64,452	$ 95,000	25,687	37%
To Development Services Fund	-	-	1,123,305	-	-	0%
To Capital Projects	15,000,000	972,408	4,107,378	90,559	(881,849)	-91%
Transfer to Benefits Mgmt	-	-	1,500,000	-	-	0%
To RDA Fund	331,632	300,000	354,000	385,000	85,000	28%
TOTAL TRANSFERS OUT	**$ 15,396,632**	**$ 1,341,721**	**$ 7,149,135**	**$ 570,559**	**$ (771,162)**	**-57%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

To Highlands SID Fund 37%	20% of Highlands SID budget per agreement	
To Capital Projects Fund -91%	One-time revenue or savings	
To RDA Fund 28%	EDA 4 - Aligned Energy municipal energy tax rebate	$ 335,000
	CRA 1 - Sportsman's Warehouse sales tax rebate	$ 50,000
		$ 385,000



CLASS C ROADS FUND

CLASS C ROADS FUND

PURPOSE

The Class B & C road system with a funding program was established by the Utah Legislature in 1937 as a means of providing assistance to counties and incorporated municipalities for the improvement of roads and streets throughout the State. Class B roads are owned by a county and Class C roads are owned by a municipality.

The funding for this program comes directly from fuel tax and is distributed to cities and counties based on the following formula:

50% is based on the percentage that the population of the county or municipality bears to the total population of the State, and 50% is based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total Class B and Class C Road total weighted mileage (UCA 72-2-108).

GOALS & OBJECTIVES

Pavement Condition Index (PCI) is a rating system from 0 to 100 of the severity and extent of pavement distresses, with 100 being a new asphalt surface. PCI is generally grouped into ranges: 100-86 (Good), 85-71 (Satisfactory), 70-56 (Fair), 55-41 (Poor), 40-26 (Very Poor), 25-11 (Serious), and 10-0 (Failed). Continual routine maintenance and preventative maintenance can elongate an asphalt's lifespan by many years. Pavements within the 70-100 range usually only need preventative maintenance and routine maintenance. Once an asphalt pavement PCI drops below 70, the pavement will begin to need rehabilitation efforts. If a pavement drops below a PCI of 40, the pavement will require reconstructive or reclamation work.

Keep asphalt pavement conditions out of the reconstructive zone and maintain existing roadway infrastructure such as curb, sidewalks, and ADA ramps.

Resident Focused
City Aesthetics
Sense of Community & City Identity

- Maintain a 5-year plan on asphalt maintenance based on PCI.
- Perform preventative maintenance on good and satisfactory asphalts, and rehabilitate very poor and failed asphalts.
- Update ADA ramps and reconstruct curb and sidewalk in pavement management zones.
- Perform striping and signage maintenance items on roadways.

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimate	2025 Estimate
% of state's total population	3.40%	3.40%	3.40%
Actual road miles [1]	353.50	353.50	353.50
Total weighted miles [2]	1,752.63	1,775.50	1,775.50
PCI for arterial roads [3]	53.69	52.37	51.13
PCI for arterial & collector roads [4]	data systems currently unavailable		
PCI for local roads [4]			
Maintenance $ per road miles	$ 16,094	$ 13,691	$ 22,995
5-yr average maintenance $ per road miles		$ 14,893	$ 17,593

[1] Road miles are measured as the centerline length of a road, regardless of number of lanes or width of asphalt. Road miles include paved, gravel, and dirt.

[2] Total weighted miles are defined in UCA 72-2-108.

[3] PCI was historically calculated using an arithmetic average.

[4] PCI will be calculated using a weighted average.

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CLASS C ROADS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Class C Roads Funds	$ 4,919,382	$ 4,700,000	$ 5,212,000	$ 5,215,000	$ 515,000	11%
2	Interest Earnings	102,670	-	175,000	-	-	0%
3		**5,022,052**	**4,700,000**	**5,387,000**	**5,215,000**	**515,000**	**11%**
	Expenditures						
4	Operations	(4,772)	(69,000)	(28,000)	(64,000)	(5,000)	-7%
5	Road Maintenance (Public Works)	(391,127)	(616,000)	(586,000)	(636,560)	20,560	3%
6	Road Maintenance (Contracted)	(5,293,451)	(8,052,123)	(4,225,890)	(7,428,062)	(624,061)	-8%
7		**(5,689,350)**	**(8,737,123)**	**(4,839,890)**	**(8,128,622)**	**(608,501)**	**-7%**
8	**Net change**	**$ (667,298)**	**$ (4,037,123)**	**$ 547,110**	**$ (2,913,622)**		
9	**Beginning reserve balance**	$ 4,487,123	$ 3,819,825	$ 3,819,825	$ 4,366,935		
10	Net change	(667,298)	(4,037,123)	547,110	(2,913,622)		
11	**Ending reserve balance**	$ 3,819,825	$ (217,298)	$ 4,366,935	$ 1,453,313		

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Operations -7%	Equipment, asphalt, safety supplies
Road Maintenance (Public Works) 3%	Maintenance work performed by City crews on roads, curbs, sidewalks, gutters, manholes, striping, sign replacement, etc. Increased amount of work to be performed in-house as limits were addressed in the legislature.
Road Maintenance (Contracted) -8%	Maintenance work performed on roads, traffic signals, curbs, sidewalks, gutters, and manholes

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CLASS C ROADS FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Class C Roads Funds	$ 5,215,000	$ 5,423,600	$ 5,640,544	$ 5,866,166	$ 6,100,812	$ 6,344,845
Interest Earnings	-	-	-	-	-	-
Total Revenue	5,215,000	5,423,600	5,640,544	5,866,166	6,100,812	6,344,845
EXPENDITURES						
Road Maintenance (Streets)						
Operations	(64,000)	(67,200)	(70,560)	(74,088)	(77,792)	(81,682)
Road Maintenance (in-house)	(636,560)	(668,388)	(701,807)	(736,898)	(773,743)	(812,430)
Road Maintenance (contracted)	(7,428,062)	(4,688,012)	(4,868,177)	(5,055,180)	(5,249,277)	(5,450,733)
Total Expenditures	(8,128,622)	(5,423,600)	(5,640,544)	(5,866,166)	(6,100,812)	(6,344,845)
NET CHANGE	$ (2,913,622)	$ -	$ -	$ -	$ -	$ -
RESERVES						
Beginning balance	$ 4,366,935	$ 1,453,313	$ 1,453,313	$ 1,453,313	$ 1,453,313	$ 1,453,313
Net change	(2,913,622)	-	-	-	-	-
Ending Balance	$ 1,453,313	$ 1,453,313	$ 1,453,313	$ 1,453,313	$ 1,453,313	$ 1,453,313

PERFORMANCE MEASURES

Actual road miles	353.50	353.50	353.50	353.50	353.50	353.50
Maintenance $ per road mile	$ 22,995	$ 15,343	$ 15,956	$ 16,595	$ 17,258	$ 17,949
5-yr average maintenance $ per road mile	$ 13,878	$ 16,659	$ 18,890	$ 20,153	$ 22,121	$ 22,464



DEVELOPMENT SERVICES FUND

DEVELOPMENT SERVICES FUND

FUND SUMMARY

PURPOSE

As of FY 2023, the Utah State Auditor will require an annual accounting of all development-related fees and their associated costs. Any balance of fees in excess of costs will be required to be held in a restricted reserve. In years when fees do not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended this subsidy will be paid back in years when fees exceed costs.

Survey Results (0-100):	FY 2023
Resident satisfaction with planning, zoning, and building services	56.75

SUMMARY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Revenue	$ 5,075,201	$ 3,401,000	$ 3,751,000	$ 2,842,000	$ (559,000)	-16%
Transfer from General Fund	-	-	1,123,305	-	-	0%
Planning Division	(962,805)	(1,265,638)	(1,278,112)	(1,401,952)	(136,314)	11%
Building Division	(3,221,413)	(4,543,490)	(4,487,176)	(3,968,984)	574,506	-13%
Net change	**$ 890,983**	**$ (2,408,128)**	**$ (890,983)**	**$ (2,528,936)**		
Beginning reserve balance	$ -	$ 890,983	$ 890,983	$ -		
Net change	890,983	(2,408,128)	(890,983)	(2,528,936)		
Ending reserve balance	$ 890,983	$ (1,517,145)	$ -	$ (2,528,936)		

Notes:

In FY 2024, the General Fund transferred $1,123,305 to subsidize development services. This amount is intended to be repaid to the General Fund from future development fee collection.

The FY 2025 budget indicates the General Fund may have to subsidize the Development Services Fund. This amount is not currently in the budget and will be addressed with a budget amendment at the end of FY 2025 when any shortfall is realized.

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DEVELOPMENT SERVICES FUND

REVENUE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Revenue						
Building Permits	$ 4,388,469	$ 2,710,000	2,700,000	$ 2,200,000	$ (510,000)	-19%
Inspection & Review Fees	476,331	545,000	850,000	515,000	(30,000)	-6%
Zoning & Subdivision Fee	112,379	120,000	120,000	100,000	(20,000)	-17%
Miscellaneous Fees	48,480	26,000	26,000	27,000	1,000	4%
Interest Earnings	49,543	-	55,000	-	-	0%
Transfer from General Fund	-	-	1,123,305	-	-	0%
	$ 5,075,201	**$ 3,401,000**	**4,874,305**	**$ 2,842,000**	**$ (559,000)**	**-16%**

# of Permits Sold by Calendar Yr	**2020**	**2021**	**2022**	**2023**
Single-family (new)	296	357	138	84
Multi-family units (new)	339	483	-	217
Commerical (new)	41	53	22	22
Total Permits Sold	2,186	2,242	1,964	1,671

Permit Statistics	**2020**	**2021**	**2022**	**2023**
Permitted Project Valuation in millions of $'s	$ 503.00	$ 612.50	$ 351.00	$ 428.00
Total Square Feet	2,133,713	1,364,092	788,703	2,245,196

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DEVELOPMENT SERVICES FUND
PLANNING DIVISION

PURPOSE

Prepares and coordinates comprehensive planning activities to meet the demand for future growth in West Jordan. Facilitates the review of construction plans and zoning permits for compliance with adopted plans and codes. Assists residents and developers with development applications and supports zoning enforcement. Planning is a division of Community Development.

GOALS & OBJECTIVES

Maintain and update the City's General Plan Plan for updates at least every 5 years. Assign planning staff to monitor and implement adopted goals and strategies of the plan as required.	*Resident Focused* *Sense of Community & City Identity*
Maintain and update the City's Moderate-Income Housing Plan Keep track of housing numbers and values. Update the Plan and ordinance as required by State law. Complete and submit annual required MIH report by deadline. Assign planners MIH strategies to implement according to MIH plan implementation plan.	*Resident Focused* *Sense of Community & City Identity*
Maintain and update the City Code as it relates to planning and development Collaborate with the Council Office to identify and adopt code changes as needed. Regularly review and update the Code to repair incorrect and inconsistent code. Have all code changes as required by new legislation adopted by stated timeframe in the law or within 6 months of the new law.	*Resident Focused*
Fully implement Cityworks software Train staff to efficiently and effectively use software. Require the use of the software as the primary tracking system for projects.	*Employee Satisfaction* *Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimated	FY2025 Anticipated
% of 1st reviews in less than 4 weeks	91.4%	95.0%	100.0%
% of resubmitted reviews in less than 2 weeks	92.3%	95.0%	100.0%
% of pre-application meetings scheduled in less than 1 week	98.6%	99.0%	100.0%
% of business license reviews for zoning compliance in less than 3 days	100.0%	100.0%	100.0%

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DEVELOPMENT SERVICES FUND
PLANNING DIVISION (continued)

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	6.00	6.00	6.00	6.00
	8.00	8.00	8.00	8.00

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ (976,008)	$ (1,075,876)	$ (1,091,400)	$ (1,130,245)	$ 54,369	5%
Operations	(26,221)	(42,300)	(39,250)	(42,300)	-	0%
Vehicles & Equipment	(17,236)	(18,012)	(18,012)	(21,407)	3,395	19%
	(1,019,464)	(1,136,188)	(1,148,662)	(1,193,952)	57,764	5%
Indirect Costs	56,659	(129,450)	(129,450)	(208,000)	78,550	61%
	$ (962,805)	**$ (1,265,638)**	**$ (1,278,112)**	**$ (1,401,952)**	**$ 136,314**	**11%**

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Personnel cost increases with the outsourcing of CDBG administration. This fund received a credit to wages ($57,725) for staff dedicated to CDBG administration through June 30, 2024. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Memberships, continuing education, certifications, licensing, outsourced studies, meeting and office supplies Planning commission stipend per meeting Board of adjustments stipend per meeting
Vehicles & Equipment 19%	Vehicle replacement cost increase by $8,000. Replacement and maintenance for vehicles and equipment
Indirect Costs 61%	IT software and services CityWorks, etc

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DEVELOPMENT SERVICES FUND
BUILDING DIVISION

PURPOSE

Enforces minimum standards to provide a reasonable level of safety, public health, and general welfare by regulating and reviewing the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures. Applies city ordinances by competent review, enforcement, permitting, and inspection of all building construction, demolition, renovation, or remodeling in the City. Building is a division of Community Development.

GOALS & OBJECTIVES

Provide courteous, prompt, professional, and accurate customer service to residents, builders, developers, and design professionals	*Resident Focused* *Economic Development*
Provide accurate record keeping and archiving in compliance with state and city policies Automate parcel data Review parcel and owner information for permits and certificates of occupancy Automate the DOPL contractor database	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimated	FY2025 Anticipated
# of Dwelling Permits Issued	204	250	280
# of Miscellaneous Residential Permits Issued	1,345	1,400	1,450
% of 1st Reviews for Single Family / Attached Dwelling < 14 Bus Days	99.7%	99.8%	100.0%
% of inspections performed within 3 days of request	100.0%	100.0%	100.0%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	8.00	8.00	8.00	8.00
	10.00	10.00	10.00	10.00

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DEVELOPMENT SERVICES FUND
BUILDING DIVISION (continued)

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ (1,012,183)	$ (1,139,337)	$ (1,117,100)	$ (1,175,365)	$ 36,028	3%
Operations	(96,750)	(72,275)	(72,850)	(72,775)	500	1%
Vehicles and Equipment	(39,725)	(38,630)	(38,630)	(53,986)	15,356	40%
	(1,148,658)	(1,250,242)	(1,228,580)	(1,302,126)	51,884	4%
Indirect Costs	(2,072,755)	(3,293,248)	(3,258,596)	(2,666,858)	(626,390)	-19%
	$ (3,221,413)	**$ (4,543,490)**	**$ (4,487,176)**	**$ (3,968,984)**	**$ (574,506)**	**-13%**

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Eight (8) employees qualify for a merit increase of 2.75%. All full-time employees to receive a 2% cost of living adjustment. Medical premiums increase by 8%.
Operations 1%	Memberships, licensing, equipment, peer reviews, special reviews, training, supplies, credit card fees for permits, code books
Vehicles & Equipment 40%	Replacement and maintenance for vehicles and equipment Vehicle replacement cost increase by $10,575
Indirect Costs -19%	*Costs are for services to both the Planning and Building departments.* Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Costs are evaluated each year based on anticipated demand. See Indirect Cost Allocation for details of departments contributing services. Budget is based on decreased development and permit activity for the next year.

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DEVELOPMENT SERVICES FUND

BUILDING DIVISION (continued)

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Administrative Services	10.00%	10.00%	3.00%	-7.00%
City Attorney	15.00%	15.00%	20.00%	5.00%
City Council	20.00%	25.00%	25.00%	none
City Recorder / Customer Service	10.00%	10.00%	10.00%	none
Engineering	55.00%	45.00%	35.00%	-10.00%
Facilities	0.00%	5.00%	3.00%	-2.00%
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.00%	3.00%	3.00%	none
Mayor's Office	10.00%	25.00%	20.00%	-5.00%
Non-Departmental	0.00%	10.00%	3.00%	-7.00%
Property Administration	50.00%	50.00%	50.00%	none
Public Affairs	5.00%	5.00%	5.00%	none
Public Services	20.00%	20.00%	10.00%	-10.00%
Public Utilities	25.00%	50.00%	30.00%	-20.00%
Public Works	5.00%	5.00%	5.00%	none
Fire Marshall	50.00%	50.00%	50.00%	none
Parks Projects Manager	50.00%	50.00%	10.00%	-40.00%

HIGHLANDS SPECIAL DISTRICT

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

PURPOSE

The Highlands Special Improvement District was approved to provide landscaping and snow removal services to the area within the district. The service demand is in excess of normal City-provided services.

The Highlands Special Improvement District consists of the following area:

	2024 ERU's	2025 ERU's	
Residential	1,491	1,774	1 ERU = Residential unit
Commercial	100	111	1 ERU = 1/4 acre
Undeveloped	442	199	1 ERU = 1/4 acre
Exempt	178	178	
	2,211	2,262	

ERU is defined as equivalent residential unit. One (1) ERU in the District is calculated as 0.25 acres per the agreement.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents that reside in the Highlands SID area. In addition, provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact. The Highlands SID area is set at a higher service level due to the fees paid by the residents for the enhanced services they receive.

Maintain the parks, trails, and open spaces to meet the following metrics for the Highlands SID area: — *Resident Focused*, *City Aesthetics*

- Mowing maintenance of all assigned properties weekly during the growing season
- Check irrigation systems three times per season
- Service native areas bi-monthly for weed control during the growing season and mow once annually in November
- Enhanced services include: bi-weekly planter bed maintenance, bush pruning twice annually, one spring clean, one fall clean, turf weed control twice annually, turf fertilization four times annually, and aeration twice annually

Provide safety to the residents of the Highland SID area by conducting safety inspections as well as servicing garbage cans routinely: — *Resident Focused*, *Sense of Community & City Identity*

- Inspect playgrounds two times per month from April - October and one time per month from November - March
- Service garbage cans weekly

Provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact — *Resident Focused*, *Sense of Community & City Identity*

- 48-hour response to customer service work requests during operational hours
- Sidewalk snow removal completed within 24 hours after the storm event stops

PEFORMANCE AND WORKLOAD MEASURES

	2024 Estimated	2025 Anticipated
% of time service level schedules met	90%	100%
% of time service schedule met - garbage can servicing	90%	100%
% of 48-hr response to service requests during operational hours	90%	100%
% of time snow removal completed w/in 24-hrs post storm	90%	100%

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

FEE SCHEDULE

Fee per ERU	Ordinance 22-05 Effective July 1, 2023	Effective July 1, 2024
Single Family Residential (per month)	$16.00	$16.00
Multi-Family (per unit per month)	$16.00	$16.00
Commercial (the lesser of per unit or 1/4 acre per year)	$140.00	$132.00
Undeveloped (per 1/4 acre per year)	$19.00	$45.00

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management			1.00	1.00
Operations	1.00	1.00	2.48	2.48
	1.00	1.00	3.48	3.48

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Residential Assessments	$ 258,185	$ 286,272	$ 298,454	$ 340,608	$ 54,336	19%
2	Commercial Assessments	43,296	14,000	14,237	18,605	4,605	33%
3	Land Assessments	-	8,398	4,000	10,945	2,547	30%
4	Other Revenue	(1,502)	-	1,200	-	-	0%
5	Transfer from General Fund	65,000	69,313	64,452	95,000	25,687	37%
6		**364,979**	**377,983**	**382,343**	**465,158**	**87,175**	**23%**
	Expenditures						
7	Personnel	(90,867)	(280,753)	(224,140)	(265,451)	(15,302)	-5%
8	Operations	(228,765)	(8,700)	(49,187)	(8,450)	(250)	-3%
9	Vehicles & Equipment	-	(43,500)	(38,000)	(57,500)	14,000	32%
10		(319,632)	(332,953)	(311,327)	(331,401)	(1,552)	0%
11	Indirect Costs	-	(10,931)	(10,931)	(18,600)	7,669	70%
12		(319,632)	(343,884)	(322,258)	(350,001)	6,117	2%
13	Construction Projects	-	-	-	(125,000)	125,000	100%
14	Minor Projects	-	-	-	(25,000)	25,000	100%
15		**(319,632)**	**(343,884)**	**(322,258)**	**(500,001)**	**156,117**	**45%**
16	**Net change**	**$ 45,348**	**$ 34,099**	**$ 60,085**	**$ (34,843)**		
17	**Beginning reserve balance**	$ 2,769	$ 48,117	$ 48,117	$ 108,202		
18	Net change	45,348	34,099	60,085	(34,843)		
19	**Ending reserve balance**	$ 48,117	$ 82,216	$ 108,202	$ 73,359		

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -5%	One (1) employee qualifies for a career ladder advancement. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -3%	Landscaping supplies, uniforms, electricity, contract services, training, certifications, credit card fees
Vehicles & Equipment 32%	Vehicle transferred from Parks Department for crew Replacement and maintenance for vehicles and equipment Small equipment, tools, etc
Construction Projects	Pavilion, play structure, trail, etc (>$20k each)
Minor Projects	Landscaping

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HIGHLANDS SPECIAL IMPR. DISTRICT 5-Year Plan

	FY 2025 Next Year	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Assessment increase	0.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Residential Assessment	$16.00	$16.64	$17.31	$18.00	$18.72	$19.47
REVENUES						
Assessments (80%)	$ 370,158	$ 384,964	$ 400,363	$ 416,377	$ 433,033	$ 450,354
Transfer from General Fund (20%)	95,000	98,800	102,752	106,862	111,137	115,582
Other	-	-	-	-	-	-
	465,158	483,764	503,115	523,239	544,169	565,936
EXPENSES						
Personnel	(265,451)	(278,724)	(292,660)	(307,293)	(322,657)	(338,790)
Operations	(8,450)	(8,704)	(8,965)	(9,234)	(9,511)	(9,796)
Vehicles & Equipment	(57,500)	(59,225)	(61,002)	(62,832)	(64,717)	(66,658)
Construction Projects	(125,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Minor Projects	(25,000)	(25,750)	(26,523)	(27,318)	(28,138)	(28,982)
	(481,401)	(472,402)	(489,149)	(506,676)	(525,022)	(544,226)
Indirect Costs	(18,600)	(19,158)	(19,733)	(20,325)	(20,934)	(21,562)
	(500,001)	(491,560)	(508,881)	(527,001)	(545,957)	(565,789)
NET CHANGE	$ (34,843)	$ (7,796)	$ (5,766)	$ (3,761)	$ (1,788)	$ 147
RESERVES						
Beginning balance	$ 108,202	$ 73,359	$ 65,563	$ 59,796	$ 56,035	$ 54,247
Net change	(34,843)	(7,796)	(5,766)	(3,761)	(1,788)	147
Ending Balance	$ 73,359	$ 65,563	$ 59,796	$ 56,035	$ 54,247	$ 54,394



KRAFTMAID SPECIAL DISTRICT

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

FUND PURPOSE

The KraftMaid Special Improvement District was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area per the KraftMaid Participation Agreement. The bonds were issued to fund infrastructure on behalf of the development in the RDA area. This portion of the bonds was paid in full in FY 2019. The tax-exempt portion of these bonds is managed by the Redevelopment Agency (RDA). The balance of this fund will be invested in infrastructure to improve the area.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Interest Earnings	$ 31,944	$ -	$ 45,000	$ -
2		**31,944**	**-**	**45,000**	**-**
3	**Net change**	**$ 31,944**	**$ -**	**$ 45,000**	**$ -**
4	**Beginning reserve balance**	$ 846,559	$ 878,503	$ 878,503	$ 923,503
5	Net change	31,944	-	45,000	-
6	**Ending reserve balance**	$ 878,503	$ 878,503	$ 923,503	$ 923,503



CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND RESERVES

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

ENDING RESERVES BY RESTRICTION

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Restricted Roads				
1	Roads Impact Fee	$ 12,375,014	$ 4,192,431	$ 6,748,972	$ 2,271,372
2	2021 HB244 - Transportation	2,900,000	-	-	-
3	7800 South (includes 2014 SB139)	2,543,840	-	2,043,840	-
4	8600 South Bridge (includes 2019 HB244)	-	-	-	-
	Restricted Parks				
5	Parks Impact Fee	8,926,441	2,576,441	7,161,441	5,976,441
	Restricted Other				
6	Community Arts Center	5,670,293	-	5,670,293	-
	Restricted Public Safety				
7	Police Impact Fees	(59,214)	40,591	(141,742)	(68,742)
8	Fire Impact Fees	(214,469)	(749,761)	(896,542)	(746,542)
9	**TOTAL RESTRICTED**	**32,141,906**	**6,059,703**	**20,586,263**	**7,432,530**
	Unrestricted				
10	General Capital	30,091,511	22,811,706	28,548,730	23,745,058
11	**TOTAL RESTRICTED**	**30,091,511**	**22,811,706**	**28,548,730**	**23,745,058**
12	**TOTAL CAPITAL RESERVES**	**$ 62,233,417**	**$ 28,871,409**	**$ 49,134,993**	**$ 31,177,588**

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COMBINED CAPITAL PROJECTS FUND 5-Year Plan

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Ending Balance by Type						
Roads Impact Fee	$ 2,271,372	$ (1,810,102)	$ (3,635,102)	$ (3,460,102)	$ (3,285,102)	$ (3,110,102)
Parks Impact Fee	5,976,441	5,091,441	4,706,441	4,321,441	3,636,441	3,251,441
Police Impact Fee	(68,742)	1,258	71,258	141,258	211,258	281,258
Fire Impact Fee	(746,542)	(596,542)	(446,542)	(296,542)	(146,542)	3,458
	7,432,530	2,686,056	696,056	706,056	416,056	426,056
Roads CIP	-	(2,065,000)	(965,000)	135,000	1,235,000	2,335,000
Parks CIP	-	-	-	-	-	-
General CIP	23,745,058	20,070,058	16,644,058	14,524,058	13,129,058	12,029,058
	23,745,058	18,005,058	15,679,058	14,659,058	14,364,058	14,364,058
Total Combined	**$ 31,177,588**	**$ 20,691,114**	**$ 16,375,114**	**$ 15,365,114**	**$ 14,780,114**	**$ 14,790,114**

ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Roads Capital Projects Fund is to account for the collection and use of road impact fees as well as other road capital projects.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Road Impact Fees	$ 1,356,646	$ 1,000,000	$ 1,300,000	$ 1,000,000
2	Other Government Contributions	6,881,333	17,697,000	10,986,037	7,371,000
3	Other Revenue	858,821	-	1,302,000	-
4	Interfund Transfer (CIP)	-	-	-	367,656
5		**9,096,800**	**18,697,000**	**13,588,037**	**8,738,656**
	Expenditures				
6	Maintenance	-	(11,830)	(11,830)	-
7	Studies & Plans	(80,510)	(346,190)	(339,190)	(60,000)
8	Property Acquisition	-	(1,435,000)	(1,435,395)	-
9	Construction Projects	(8,265,603)	(29,832,000)	(20,249,074)	(16,265,605)
10	Developer Reimbursements	(190,070)	(500,000)	-	(500,000)
11		**(8,536,183)**	**(32,125,020)**	**(22,035,489)**	**(16,825,605)**
12	**Net change**	**$ 560,616**	**$ (13,428,020)**	**$ (8,447,452)**	**$ (8,086,949)**
13	**Beginning reserve balance**	$ 18,245,156	$ 18,805,773	$ 18,805,773	$ 10,358,321
14	Net change	560,616	(13,428,020)	(8,447,452)	(8,086,949)
15	**Ending reserve balance**	$ 18,805,773	$ 5,377,753	$ 10,358,321	$ 2,271,372
	Ending reserves by type				
16	Roads Impact Fee	$ 12,375,014	$ 4,192,431	$ 6,748,972	$ 2,271,372
17	Roads General	6,430,759	1,185,322	3,609,348	-
18		$ 18,805,773	$ 5,377,753	$ 10,358,321	$ 2,271,372

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ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAIL

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Road Impact Fees	Impact fees from development	$1,000,000
Other Gov't Contributions	2022 H.B.0003 Line 3214 - 9000 South extension	$4,000,000
	2023 S.B.0002 Line 3496 - 8600 South extension	$2,000,000
	SL County Agreement 2155 - 1300 West	$271,000
	2021 H.B.244 (Yr 4 of 10)	$1,100,000
Interfund Transfer	Transfer from General Capital Projects Fund	$367,656
	TOTAL	**$8,738,656**

Expenditures

Studies & Plans	9000 South NBH Cat X Enviromental	$50,000
	Impact Fee Study	$10,000
Construction Projects	1300 West Phase II	$271,000
	1300 West Phase III	$2,000,000
	2200 West Canal Road widening and repair	$300,000
	5490 W 7800 South roundabout	$55,000
	7800 South (Highland Loop Rd U-111)	$3,700,000
	8600 South Extension	$1,999,605
	6700 West (Spring Oak to 8600 South)	$325,000
	9000 S 4000 West (Intersection Improvements)	$250,000
	9000 South sound walls	$500,000
	9000 South Extension (6400 West to U-111)	$4,000,000
	Active Transportation Projects	$100,000
	Pedestrian Bridge and Aesthetics	$1,000,000
	Redwood Rd Gardner Ln signal improvement	$700,000
	Redwood Rd 7600 South signal improvement	$600,000
	Traffic Signal - Prosperity & OBH(South Jordan cost-sharing)	$140,000
	Traffic Signal Installation (new)	$325,000
Developer Reimburse	Developer reimbursements for upgrades	$500,000
	TOTAL	**$16,825,605**

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ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 8,738,656	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Expenditures						
Maintenance	-	-	-	-	-	-
Studies & Plans	(60,000)	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-
Construction Projects	(16,265,605)	(7,746,474)	(2,325,000)	(325,000)	(325,000)	(325,000)
Developer Reimbursements	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfers (net)						
Net change	$ (8,086,949)	$ (6,146,474)	$ (725,000)	$ 1,275,000	$ 1,275,000	$ 1,275,000
RESERVES						
Beginning balance	$ 10,358,321	$ 2,271,372	$ (3,875,102)	$ (4,600,102)	$ (3,325,102)	$ (2,050,102)
Net change	(8,086,949)	(6,146,474)	(725,000)	1,275,000	1,275,000	1,275,000
Ending balance	**$ 2,271,372**	**$ (3,875,102)**	**$ (4,600,102)**	**$ (3,325,102)**	**$ (2,050,102)**	**$ (775,102)**
Ending Balance by Type						
Roads Impact Fee	$ 2,271,372	$ (1,810,102)	$ (3,635,102)	$ (3,460,102)	$ (3,285,102)	$ (3,110,102)
Roads General	-	(2,065,000)	(965,000)	135,000	1,235,000	2,335,000
	$ 2,271,372	**$ (3,875,102)**	**$ (4,600,102)**	**$ (3,325,102)**	**$ (2,050,102)**	**$ (775,102)**

Projects	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
1300 West: Phase II SL County Agreement 2215	271,000	29,000				
1300 West: Phase II 7800-9000 S		717,474				
1300 West: Phase III 6200-7800 S	2,000,000	3,500,000	2,000,000			
2200 West Canal Road Widening and repair	300,000					
5490 W 7800 South Roundabout	55,000	75,000				
7800 South Widening Highland Loop Rd to U-111	3,700,000					
8600 South Extension 6400 West to U-111	1,999,605					
8600 South - 6700 West Spring Oak to 8600 South	325,000					
9000 S 4000 W Intersection improvements	250,000	1,500,000				
9000 South sound walls 1075 W to Galilee	500,000					
9000 South Extension 6400 West to U-111	4,000,000					
Active Transportation Projects	100,000	100,000				
Pedestrian Bridge and Aesthetics 7000 S 1500 West	1,000,000					

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ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

Projects (continued)	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Redwood Road & Gardner Lane Signal improvement	700,000					
Redwood Road 7600 South Signal improvement	600,000					
Sidewalk installation		1,500,000				
Traffic Signal Installation	465,000	325,000	325,000	325,000	325,000	325,000
	16,265,605	**7,746,474**	**2,325,000**	**325,000**	**325,000**	**325,000**
Studies & Plans (431000)						
9000 South NBH Cat X EIS	50,000					
Impact Fee Study	10,000					
	60,000	**-**	**-**	**-**	**-**	**-**
Developer Reimbursement (474040)						
Developer Reimbursement	500,000	500,000	500,000	500,000	500,000	500,000
	500,000	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**
	$ 16,825,605	**$ 8,246,474**	**$ 2,825,000**	**$ 825,000**	**$ 825,000**	**$ 825,000**

PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Parks Capital Projects Fund is to account for capital projects related to parks and City grounds.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Park Impact Fees	$ 628,637	$ 400,000	$ 550,000	$ 500,000
2	Other Government Contributions	582,524	2,121,173	2,121,173	730,620
3	Bond Proceeds	-	-	-	12,000,000
4	Other Revenue	323,461	-	435,000	-
5	Transfer In - General Fund	-	-	-	-
6	Interfund Transfer (CIP)	126,072	-	-	2,849,016
7		**1,660,694**	**2,521,173**	**3,106,173**	**16,079,636**
	Expenditures				
8	Maintenance	-	(720,000)	(655,140)	(1,345,000)
9	Professional & Tech Svcs	(5,985)	(50,000)	(50,000)	-
10	Construction Projects	(1,040,421)	(7,786,174)	(3,098,874)	(13,750,000)
11	Big Bend Project	(632,524)	(1,621,173)	(1,621,173)	(730,620)
12	Debt Service	-	-	-	(885,000)
13		**(1,678,929)**	**(10,177,347)**	**(5,425,187)**	**(16,710,620)**
14	**Net change**	**$ (18,235)**	**$ (7,656,174)**	**$ (2,319,014)**	**$ (630,984)**
15	**Beginning reserve balance**	$ 8,944,675	$ 8,926,439	$ 8,926,439	$ 6,607,425
16	Net change	(18,235)	(7,656,174)	(2,319,014)	(630,984)
17	**Ending reserve balance**	$ 8,926,439	$ 1,270,265	$ 6,607,425	$ 5,976,441
	Ending reserves by type				
18	Parks Impact Fee	$ 8,926,441	$ 2,076,441	$ 7,161,441	$ 5,976,441
19	Parks General	(2)	(806,176)	(554,016)	-
20		$ 8,926,439	$ 1,270,265	$ 6,607,425	$ 5,976,441

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PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAIL

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Park Impact Fees	Impact fees from new development permits	$500,000
Other Government Contributions	Big Bend - UT Outdoor Recreation Grant	$500,000
	Big Bend - UT Division of Water Quality	$230,620
	Sycamores Park Grant	$500,000
Bond Proceeds	New bond issuance - sales tax revenue	$12,000,000
Interfund Transfer	Transfer from General Capital Projects Fund	$2,849,016

Expenditures

Maintenance	General park maintenance projects, playground replacement, irrigation maintenance	$750,000
	Arterial beautification	$50,000
	Minor projects	$50,000
	Tree replacement program	$75,000
	Parking lots	$220,000
	City signage	$200,000
Construction Projects	Multi-purpose Fields (Series 2024 bond)	$12,000,000
	Ron Wood Wheels Park	$500,000
	Cemetery - add columbarium	$250,000
	Sycamores Park - disc golf and other improvements	$300,000
	9000 South entryway landscaping	$550,000
	Dog Park (east-side)	$150,000
Big Bend Project	UT Outdoor Recreation Grant	$500,000
	UT Division of Water Quality	$230,620
Debt Service	Series 2024 bonds	$885,000
	TOTAL	**$16,710,620**

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PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	13,230,620	500,000	500,000	500,000	500,000	500,000
Transfers in	2,849,016	2,810,000	2,510,000	1,035,000	1,035,000	975,000
Expenditures						
Maintenance	(1,345,000)	(1,510,000)	(1,510,000)	(1,035,000)	(1,035,000)	(975,000)
Professional & Tech Svcs	-	-	-	-	-	-
Construction Projects	(13,750,000)	(1,800,000)	(1,000,000)	-	(300,000)	-
Big Bend Project	(730,620)	-	-	-	-	-
Debt Service	(885,000)	(885,000)	(885,000)	(885,000)	(885,000)	(885,000)
Net change	(630,984)	(885,000)	(385,000)	(385,000)	(685,000)	(385,000)
RESERVES						
Beginning balance	$ 6,607,425	$ 5,976,441	$ 5,091,441	$ 4,706,441	$ 4,321,441	$ 3,636,441
Net change	(630,984)	(885,000)	(385,000)	(385,000)	(685,000)	(385,000)
Ending balance	$ 5,976,441	$ 5,091,441	$ 4,706,441	$ 4,321,441	$ 3,636,441	$ 3,251,441
Ending Balance by Type						
Parks Impact Fee	$ 5,976,441	$ 5,091,441	$ 4,706,441	$ 4,321,441	$ 3,636,441	$ 3,251,441
Parks General	-	-	-	-	-	-
	$ 5,976,441	**$ 5,091,441**	**$ 4,706,441**	**$ 4,321,441**	**$ 3,636,441**	**$ 3,251,441**

Maintenance	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Maintenance	750,000	750,000	750,000	750,000	750,000	750,000
Arterial Beautification	50,000	50,000	50,000	50,000	50,000	50,000
Minor Projects	50,000	50,000	50,000	50,000	50,000	50,000
Tree replacement program	75,000	100,000	100,000	125,000	125,000	125,000
Parking lots	220,000					
Ron Wood baseball lighting		500,000	500,000			
City signage	200,000					
Fire Station Landscaping		60,000	60,000	60,000	60,000	
	1,345,000	**1,510,000**	**1,510,000**	**1,035,000**	**1,035,000**	**975,000**

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PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

Projects						
Maple Hills Park					300,000	
Ron Wood Wheels Park	500,000	500,000				
Multi-purpose Fields	12,000,000					
Cemetery Improvements	250,000					
Sycamores Park (disc golf)	300,000					
9000 South Entryway landscaping	550,000					
Dog Park (east-side)	150,000					
Veterans Memorial Park		1,000,000	1,000,000			
Wild West Playground		300,000				
	13,750,000	**1,800,000**	**1,000,000**	**-**	**300,000**	**-**
Big Bend						
Jordan River Big Bend Project	730,620					
	730,620	**-**	**-**	**-**	**-**	**-**
Debt Service						
Series 2024 Bond	885,000	885,000	885,000	885,000	885,000	885,000
	885,000	**885,000**	**885,000**	**885,000**	**885,000**	**885,000**
Total Expenditures	**$ 16,710,620**	**$ 4,195,000**	**$ 3,395,000**	**$ 1,920,000**	**$ 2,220,000**	**$ 1,860,000**

GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the General Capital Projects Fund is to account for capital projects excluding parks and streets.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Other Government Contributions	$ -	$ 2,200,000	$ -	$ 2,200,000
2	Other Revenue	1,692,672	422,865	1,672,865	420,000
3	Transfer from the General Fund	15,000,000	972,408	4,107,378	90,559
4		**16,692,672**	**3,595,273**	**5,780,243**	**2,710,559**
	Expenditures				
5	Maintenance	(57,255)	(386,000)	(250,000)	(683,000)
6	Construction Projects	(7,867,292)	(14,871,600)	(6,917,600)	(7,975,000)
7	Equipment	-	(180,000)	(180,000)	(298,359)
8	Interfund Transfers (CIP)	(126,072)	-	-	(3,216,672)
9		**(8,050,619)**	**(15,437,600)**	**(7,347,600)**	**(12,173,031)**
10	**Net change**	**$ 8,642,053**	**$ (11,842,327)**	**$ (1,567,357)**	**$ (9,462,472)**
11	**Beginning reserve balance**	$ 26,132,834	$ 34,774,887	$ 34,774,887	$ 33,207,530
12	Net change	8,642,053	(11,842,327)	(1,567,357)	(9,462,472)
13	**Ending reserve balance**	$ 34,774,887	$ 22,932,560	$ 33,207,530	$ 23,745,058

(continued on next page)

GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAIL

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Other Government Contributions	SL County TRCC grant - Community Arts Center		$2,200,000
Other Revenue	Interest from loan to Water Fund		$170,000
	Interest from loan to Sewer Fund		$250,000
Transfer from the General Fund	One-time funds transfer		$90,559

Expenditures

Maintenance	Animal Shelter		$43,000
	Justice Center - lobby remodel		$80,000
	Parking lots		$310,000
	Other maintenance		$250,000
Construction Projects	Community Arts Center	*Unspent funds from FY2024*	$7,000,000
	City Hall remodel	*Unspent funds from FY2024*	$650,000
	Public art program		$25,000
	Senior Center roof		$300,000
Equipment	Fire - power extrication tools (2 sets)		$49,900
	800Mhz Motorola Radios (4-6)		$18,800
	Drone - SWAT, police, fire		$35,000
	24' Tilt Deck Flatbed Trailer		$15,552
	Mud Jacking Machine		$24,107
	LP SDT Vacuum Excavator (Vermeer)		$115,000
	Fecon Forestry Attachment		$40,000
Interfund Transfer	To Parks Capital Projects Fund		$2,849,016
	To Roads Capital Projects Fund		$367,656
		TOTAL	**$12,173,031**

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GENERAL CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 2,620,000	$ -	$ -	$ -	$ -	$ -
Transfer from General Fund	90,559	-	-	-	-	-
Expenditures						
Maintenance	(683,000)	(840,000)	(891,000)	(1,060,000)	(335,000)	(100,000)
Construction Projects	(7,975,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Equipment	(298,359)	-	-	-	-	-
Transfer to Roads CIP	-	-	-	-	-	-
Transfer to Parks CIP	(3,216,672)	(2,810,000)	(2,510,000)	(1,035,000)	(1,035,000)	(975,000)
Net change	$ (9,462,472)	$ (3,675,000)	$ (3,426,000)	$ (2,120,000)	$ (1,395,000)	$ (1,100,000)
RESERVES						
Beginning balance	$ 33,207,530	$ 23,745,058	$ 20,070,058	$ 16,644,058	$ 14,524,058	$ 13,129,058
Net change	$ (9,462,472)	$ (3,675,000)	$ (3,426,000)	$ (2,120,000)	$ (1,395,000)	$ (1,100,000)
Ending balance	$ 23,745,058	$ 20,070,058	$ 16,644,058	$ 14,524,058	$ 13,129,058	$ 12,029,058

Maintenance	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Animal Shelter	43,000		91,000		25,000	
Justice Center	80,000	40,000		40,000	60,000	
Parking lots	310,000		50,000	100,000	150,000	
Fire Stations		200,000	100,000	150,000	100,000	100,000
Other Maintenance	250,000	350,000	250,000	270,000		
Public Works Shell			150,000	500,000		
Senior Center		250,000	250,000			
	683,000	**840,000**	**891,000**	**1,060,000**	**335,000**	**100,000**
Projects						
Community Arts Center	7,000,000					
City Hall Remodel	650,000					
Public Art program	25,000	25,000	25,000	25,000	25,000	25,000
Senior Center roof replacement	300,000					
	7,975,000	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
Equipment						
Equipment - Public Safety	103,700					
Equipment - Public Works	39,659					
Equipment - Public Services	155,000					
	298,359	**-**	**-**	**-**	**-**	**-**
Total Expenditures	**8,956,359**	**865,000**	**916,000**	**1,085,000**	**360,000**	**125,000**

POLICE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Police Impact Fee Fund is to account for the collection and use of the police impact fee. The fee is collected from new development and is used to construct and purchase additional police facilities including land and substations.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Police Impact Fee	$ 78,184	$ 250,000	$ 80,000	$ 80,000
2	Interest Earnings (expense)	(2,523)	-	(9,600)	(7,000)
3		**75,661**	**250,000**	**70,400**	**73,000**
	Expenditures				
4	Professional & Technical Services	(7,344)	-	(2,733)	-
5	Debt Service	(149,658)	(150,195)	(150,195)	-
6		**(157,001)**	**(150,195)**	**(152,928)**	**-**
7	**Net change**	**$ (81,340)**	**$ 99,805**	**$ (82,528)**	**$ 73,000**
8	**Beginning reserve balance**	$ 22,127	$ (59,214)	$ (59,214)	$ (141,742)
9	Net change	(81,340)	99,805	(82,528)	73,000
10	**Ending reserve balance**	$ (59,214)	$ 40,591	$ (141,742)	$ (68,742)

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POLICE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 73,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Expenditures						
Professional & Technical Svcs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Net change	$ 73,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
RESERVES						
Beginning balance	$ (141,742)	$ (68,742)	$ 1,258	$ 71,258	$ 141,258	$ 211,258
Net change	$ 73,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Ending balance	**$ (68,742)**	**$ 1,258**	**$ 71,258**	**$ 141,258**	**$ 211,258**	**$ 281,258**

Studies & Plans	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Impact Fee Study	-	-	-	-	-	-
Master Plan	-	-	-	-	-	-
	-	**-**	**-**	**-**	**-**	**-**
Debt Service						
Series 2014 Bond	-	-	-	-	-	-
	-	**-**	**-**	**-**	**-**	**-**
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**

FIRE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Fire Impact Fee Fund is to account for the collection and use of the fire impact fee. The fee is collected from new development and is used to construct and purchase additional fire facilities including land, fire stations, and equipment valued at over $100,000 per unit.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenues				
1	Fire Impact Fee	$ 112,196	$ 300,000	$ 175,000	$ 150,000
2	Interest Earnings (expense)	(7,716)	(10,000)	(22,000)	-
3		**104,480**	**290,000**	**153,000**	**150,000**
	Expenditures				
4	Professional & Technical Svcs	(9,744)	-	(2,733)	-
5	Land and Building Purchases	-	(600,000)	(606,088)	-
6	Debt Service	(224,488)	(225,292)	(226,252)	-
7		**(234,231)**	**(825,292)**	**(835,073)**	**-**
8	**Net change**	**$ (129,752)**	**$ (535,292)**	**$ (682,073)**	**$ 150,000**
9	**Beginning reserve balance**	$ (84,717)	$ (214,469)	$ (214,469)	$ (896,542)
10	Net change	(129,752)	(535,292)	(682,073)	150,000
11	**Ending reserve balance**	$ (214,469)	$ (749,761)	$ (896,542)	$ (746,542)

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FIRE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Expenditures						
Professional & Technical Svcs	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-
Projects	-	-	-	-	-	-
Net change	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
RESERVES						
Beginning balance	$ (896,542)	$ (746,542)	$ (596,542)	$ (446,542)	$ (296,542)	$ (146,542)
Net change	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Ending balance	$ (746,542)	$ (596,542)	$ (446,542)	$ (296,542)	$ (146,542)	$ 3,458

Studies & Plans	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Impact Fee Study	-	-	-	-	-	-
Master Plan	-	-	-	-	-	-
	-	-	-	-	-	-
Debt Service						
Series 2014 Bond	-	-	-	-	-	-
	-	-	-	-	-	-
Property Acquisition						
Land for future fire station	-	-	-	-	-	-
	-	-	-	-	-	-
Projects						
Fire Station	-	-	-	-	-	-
	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

COMMUNITY DEVELOPMENT BLOCK GRANT

FUND PURPOSE

The Community Development Block Grant Program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974.

The City of West Jordan is considered an entitlement city which means it directly reports to the federal Department of Housing and Urban Development and receives a direct distribution of funds, and is administered by the City's Community Development Department.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Revenue				
1	Community Development Block Grant	$ 846,122	$ 1,474,446	$ 945,784	$ 833,261
2	Interest Earnings	-	-	-	-
3		**846,122**	**1,474,446**	**945,784**	**833,261**
	Expenditures				
	Administration (up to 20%)				
4	Administration	(138,008)	(97,591)	(97,591)	(97,591)
5		**(138,008)**	**(97,591)**	**(97,591)**	**(97,591)**
	Public Services (up to 15%)				
6	Travelers Aid	(9,200)	(10,000)	(10,000)	(16,193)
7	Legal Aid Society	(10,885)	-	-	(17,000)
8	South Valley Sanctuary	(24,545)	(29,639)	(29,639)	(30,000)
9	Cap Rent Assistance	(14,734)	(23,554)	(23,554)	-
10	The Inn Between	(7,820)	-	-	-
11	Senior Charity Foundation	(7,463)	(10,000)	(10,000)	(10,000)
12	Senior Food Program	(246,097)	-	-	-
13		**(320,743)**	**(73,193)**	**(73,193)**	**(73,193)**
	Other Programs				
14	Assist Inc	(220,444)	(200,000)	(175,000)	(200,000)
15	Economic Development	-	-	-	(56,000)
16	Housing Rehabilitation	(292,671)	(80,000)	-	(151,690)
17	Downpayment Assistance	(12,668)	(10,400)	-	(10,400)
18	Public Improvements	(166,927)	(945,302)	(600,000)	(406,477)
		(692,709)	**(1,235,702)**	**(775,000)**	**(824,567)**
	Contingency (up to 10%)				
19	Contingency	-	(67,960)	-	-
20		**-**	**(67,960)**	**-**	**-**
21		**(1,151,461)**	**(1,474,446)**	**(945,784)**	**(995,351)**
22	**Net change**	**(305,338)**	**-**	**-**	**(162,090)**
23	**Beginning reserve balance**	$ 791,640	$ 486,302	$ 486,302	$ 486,302
24	Net change	(305,338)	-	-	(162,090)
25	**Ending reserve balance**	$ 486,302	$ 486,302	$ 486,302	$ 324,212

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COMMUNITY DEVELOPMENT BLOCK GRANT

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Administration	CDBG management and coordination
Travelers Aid	Emergency shelter for families
Legal Aid Society	Domestic violence victim assistance
South Valley Sanctuary	Case management at the West Jordan Shelter and Resource Center
Senior Charity Foundation	Mobile dental healthcare services for seniors
Assist Inc	Emergency home repair and access improvements
Economic Development	WeeCare Inc - Business operation and optimization support tools for home childcare centers
Housing Rehabilitation	Revolving loan program serving qualified residents
Downpayment Assistance	Revolving loan program serving qualified residents
Public Improvements	Camelot Park - Park improvements, including new fencing, stair rails, benches, lighting, etc Country Squire Park - Park improvements, including a new pavilion and landscaping Executive Drive Storm drain improvement



GRANTS FUND

GRANTS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
	Program Revenues				
	Fire Department				
1	EMS out-of-area assistance	-	-	6,502	-
		-	**-**	**6,502**	**-**
	Police Department				
2	Federal Assistance Grants	-	-	9,682	-
3	Police Grants	-	-	129,978	-
4	VFAST US Marshall Task Force	26,341	-	15,455	-
5	State - DUI Enforcement	67,247	-	27,272	-
6	Internet Crimes Against Children Grant	4,928	-	8,135	-
7	K9 Grants & Donations	5,278	-	-	-
8	Justice Assistance Grant	9,580	130,650	43,916	-
9	State Asset Forf. Revenue	14,820	-	-	-
10	Jordan School Reimburse	16,985	-	7,120	-
11		145,179	130,650	241,557	-
	Other				
12	Misc Intergovernmental Rev	-	210,800	41,475	-
13	Interest Earnings	-	-	-	-
14	Donations	12,386	-	-	-
15		**12,386**	**210,800**	**41,475**	**-**
16	**Total Revenues**	**157,565**	**341,450**	**289,535**	**-**
	Expenditures				
	Fire Department				
17	Fire Supplies - Grant	-	-	(9,682)	-
18		-	-	(9,682)	-
	Police Department				
19	DUI Enforcement	(67,247)	-	(2,005)	-
20	OT Special Assignments	(48,254)	-	(22,575)	-
21	Equipment Supplies & Main	-	(88,579)	-	-
22	Professional & Technical Services	(9,580)	(42,071)	(24,290)	-
23	Police Vehicle Equipment	-	-	(54,777)	-
24	Police Supplies - Grant	(20,098)	-	(169,813)	-
25		**(145,179)**	**(130,650)**	**(273,460)**	**-**
	Other				
26	Park Upgrades	(12,386)	(210,800)	(6,393)	-
27		**(12,386)**	**(210,800)**	**(6,393)**	**-**
28	**Total Expenditures**	**(157,565)**	**(341,450)**	**(289,534)**	**-**
29	**Net change**	**$ -**	**$ -**	**$ -**	**$ -**
30	**Beginning reserve balance**	$ 26,081	$ 26,081	$ 26,081	$ 26,081
31	Net change	-	-	-	-
32	**Ending reserve balance**	$ 26,081	$ 26,081	$ 26,081	$ 26,081



WATER FUND

WATER FUND

FUND PURPOSE

The Water Fund is used to account for the revenues generated from operating and maintenance activities related to the delivery of culinary water to its customers. Fees and rates are designed to fully recover the cost of providing this product and service. Expenses include operating costs, debt service payments, capital costs, and transfer out to the General Fund which represents the value to the taxpayers of owning the right-of-ways where the water system is located.

GOALS & OBJECTIVES

Plan for future by keeping master plan and conservation plan updated every four years.	*Resident Focused*
Provide monthly water quality testing of current system.	*Resident Focused*
Repair leaks and breaks in the system within a 24 hour period to mitigate residence water being off for long periods.	*Resident Focused*
Plan and prioritize aged pipe that can be replaced in house.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimated	FY2025 Anticipated
Service disruptions longer than 6 hours	2	1	0
Fire Hydrants Repaired/Replaced	30	40	40
Backflow Assembly Reports Received / Entered	805	1,000	1,200
Backflow Surveys Done	0	100	150
Residential meters replaced [1]	2,934	4,000	100
Commercial meters replaced [1]	292	24	4
# of residential meters	23,959	24,000	24,180
# of commercial meters	2,328	2,380	2,440

[1] Decrease is from all 3G meters being replaced

Survey Results (0-100):	FY 2023
Resident satisfaction with culinary (drinking) water	73.65

(continued on next page)

WATER FUND

FEES

All customers are charged a base charge plus usage rate on a monthly basis.
Low-income residents may be qualified by Salt Lake County for the Circuit Breaker Relief Program for the first 7,000 gallons of water.
Rates become effective on the first billing following the effective date.

WATER RATES

Effective October 1, 2024

Base charge (cost per month)

	Residential	Commercial	Landscape
3/4" meter	$20.91	$20.91	$20.91
5/8" meter	$20.91	$31.37	$31.37
1" meter	$20.91	$47.05	$47.05
1.5" meter		$73.19	$73.19
2" meter		$104.55	$104.55
3" meter		$335.61	$335.61
4" meter		$715.94	$715.94
6" meter		$1,297.65	$1,297.65
8" meter		$1,946.48	$1,946.48
10" meter		$2,841.41	$2,841.41

Usage rate (cost per 1,000 gallons)

		Residential	Commercial	Landscape
Tier 1	0 - 7,000 gallons	$2.35	$2.35	$2.35
Tier 2	7,001 - 25,000 gallons	$3.82	$2.67	$3.66
Tier 3	25,001 - 50,000 gallons	$4.03	$2.82	$3.81
Tier 4	50,001 - 100,000 gallons	$4.29	$2.98	$3.92
Tier 5	Over 100,000 gallons	$4.97	$3.29	$4.70

City-direct usage rate (cost per 1,000 gallons)

Base charge	50% discount
Usage rate	$2.00

WATER METER & INSTALLATION

3/4" meter	$500
1" meter	$700
1.5" meter	$2,450
2" meter	$2,750
3" meter	$3,250
4" meter	$4,000
6" meter	$6,000
8" meter	$7,500
10" meter	$13,500

HYDRANT METER RENTAL

Monthly charge	$200
Usage rate (per 1,000 gallons)	$4.75
Refundable deposit	
1.5" meter	$500
4" meter	$1,250

OTHER FEES

Backflow Device Inspection	$150
Construction Water Service	$75
Water Line Installation	$750, plus materials
Water Pressure Test [1]	$75
Water Sampling Request	$60

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WATER FUND

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	3.00	3.00
Operations	26.50	26.50	25.50	25.50
	28.50	28.50	28.50	28.50

BUDGET & FINANCIAL HISTORY

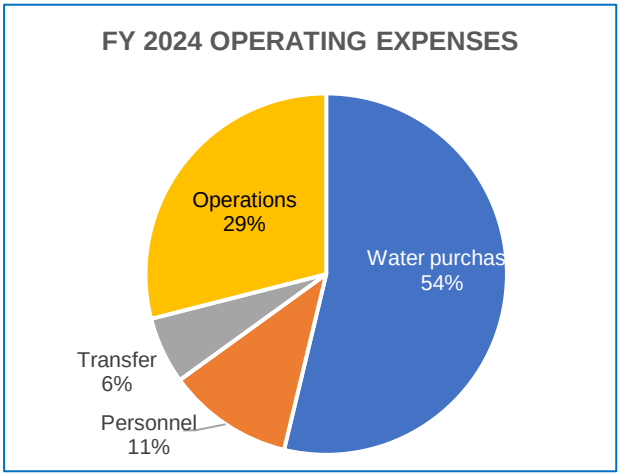
		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Operating Revenues						
1	Water Sales	$ 27,855,523	$ 27,675,450	$ 28,740,000	$ 28,119,000	$ 443,550	2%
2	Other Revenue	740,898	-	1,035,000	2,500	2,500	100%
3		**28,596,421**	**27,675,450**	**29,775,000**	**28,121,500**	**446,050**	**2%**
	Operating Expenses						
4	Personnel	(1,946,193)	(2,448,970)	(2,419,587)	(2,632,786)	183,816	8%
5	Overtime	(63,233)	(70,000)	(71,000)	(84,000)	14,000	20%
6	Operations	(641,961)	(692,532)	(712,532)	(714,715)	22,183	3%
7	Water Purchases	(11,106,714)	(12,000,000)	(12,000,000)	(12,780,000)	780,000	6%
8	Utilities	(766,981)	(695,000)	(725,000)	(750,000)	55,000	8%
9	Vehicles & Equipment	(3,296,189)	(1,719,868)	(1,219,868)	(1,402,857)	(317,011)	-18%
10	Transfer to the General Fund	(1,364,675)	(1,336,750)	(1,336,750)	(1,353,200)	16,450	1%
11		(19,185,945)	(18,963,120)	(18,484,737)	(19,717,558)	754,438	4%
12	Indirect Costs	(2,502,317)	(3,362,020)	(3,267,271)	(3,641,885)	279,865	8%
13		**(21,688,262)**	**(22,325,140)**	**(21,752,008)**	**(23,359,443)**	**1,034,303**	**5%**
	Non-Operating Revenues						
14	Water Impact Fee	457,689	987,465	750,000	750,000	(237,465)	-24%
15	Other Gov't Contributions	2,983,551	-	-	-	-	0%
16	Loan from CIP Fund	3,800,000	750,570	-	-	(750,570)	-100%
17	Transfer from RDA Fund	-	1,805,000	1,805,000	1,195,000	(610,000)	-34%
18		**7,241,240**	**3,543,035**	**2,555,000**	**1,945,000**	**(1,598,035)**	**-45%**
	Non-Operating Expenses						
19	Debt Service	(1,333,072)	(1,532,500)	(1,342,748)	(1,350,984)	(181,516)	-12%
20	Construction Projects	(7,920,646)	(9,592,631)	(4,511,657)	(13,846,250)	4,253,619	44%
21		**(9,253,718)**	**(11,125,131)**	**(5,854,405)**	**(15,197,234)**	**4,072,103**	**37%**
22	**Net change**	**$ 4,895,681**	**$ (2,231,786)**	**$ 4,723,587**	**$ (8,490,177)**		
23	**Beginning reserve balance [1]**	$ 18,232,455	$ 23,535,019	$ 23,535,019	$ 28,258,606		
24	Net change	4,895,681	(2,231,786)	4,723,587	(8,490,177)		
25	Adjustment for capital [2]	406,883					
26	**Ending reserve balance [1]**	$ 23,535,019	$ 21,303,233	$ 28,258,606	$ 19,768,429		

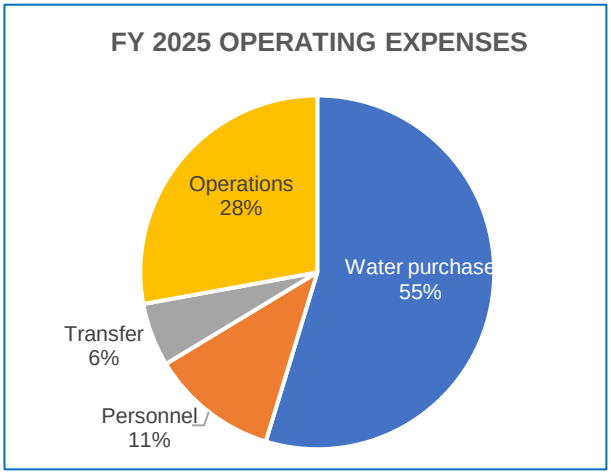
[1] Excludes net investment in capital assets
[2] Adjustment for changes in capital

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WATER FUND

BUDGET & FINANCIAL HISTORY (continued)





DEBT SERVICE COVERAGE RATIO

The Series 2021 bond covenants require the City maintain a minimum of 1.2 times operating revenue to operating expense less the debt service as a guarantee of debt coverage.

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025
Operating Revenue	$ 28,596,421	$ 27,675,450	$ 29,775,000	$ 28,121,500
Operating Expense	$ (20,323,587)	$ (20,988,390)	$ (20,415,258)	$ (22,006,243)
Ratio calculation (Revenue divided by expense)	1.41	1.32	1.46	1.28

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WATER FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 8%	Seven (7) employees qualify for career ladder advancements. One (1) position qualifies for a market adjustment. Qualifying employees receive a 2% cost of living adjustment and a merit increase.	
Overtime 20%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in water breaks.	
Operations 3%	Treatment supplies, parts, small equipment, outsourced services, training, certifications, sampling, SCADA, GPS mapping, building rent, credit card fees for payments from customers.	
Water 6%	Cost increase from Jordan Valley Water Conservancy District for water purchases	
Utilities 8%	Electricity for wells, booster pump stations, and other water facilities, SCADA, RTUs, etc Fuel for generators	
Vehicles & Equipment -18%	Budget reduced as radio-read meter conversion is complete. (-$500,000) Add F-550 dump bed truck with boxes and plow ($95,370) Meter replacement and maintenance program Construction equipment and supplies Operations equipment and supplies Fleet maintenance and replacement program	
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Increased cost for Public Utilities administration Increased cost for new software, SCADA system, etc	
Transfer 1%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW	
Debt Service -12%	Series 2021 Water Bond Loan 2022 CIP Fund Budget reduced to account for bond credit not previously budgeted. (Premium)	$817,484 $533,500
Construction Projects	Zone 1 3MG Cemetery tank and transmission line Fire Flow - Residential Area 2 (Drake Lane/Executive Dr) Replacement and maintenance plan Arc Flash booster station 2700 West waterline replacement 1300 West waterline replacement Developer reimbursement Annual canal share and water right renewal	$8,900,000 $600,000 $350,000 $200,000 $70,000 $2,200,000 $1,500,000 $26,250 $13,846,250

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WATER FUND

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Administrative Services	17.50%	17.50%	17.50%	none
City Attorney	15.00%	15.00%	15.00%	none
City Council	15.00%	15.00%	15.00%	none
City Recorder / Customer Service	30.00%	30.00%	30.00%	none
Emergency Management	15.00%	15.00%	15.00%	none
Facilities	15.00%	20.00%	20.00%	none
GIS	30.00%	30.00%	30.00%	none
Human Resources	15.00%	15.00%	15.00%	none
Mayor's Office	15.00%	10.00%	10.00%	none
Non-Departmental	15.00%	15.00%	15.00%	none
Public Affairs	15.00%	15.00%	15.00%	none
Public Utilities	30.00%	20.00%	30.00%	10.00%
Public Works	0.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

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WATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 30,066,500	$ 30,103,165	$ 31,621,776	$ 32,676,038	$ 33,767,199	$ 34,896,551
Expense						
Personnel	(2,716,786)	(2,852,625)	(2,995,257)	(3,145,019)	(3,302,270)	(3,467,384)
Operations	(714,715)	(736,156)	(758,241)	(780,988)	(804,418)	(828,551)
Water Purchase	(12,780,000)	(13,163,400)	(13,558,302)	(13,965,051)	(14,384,003)	(14,815,523)
Utilities	(750,000)	(787,500)	(826,875)	(868,219)	(911,630)	(957,211)
Vehicles & Equipment	(1,402,857)	(1,473,000)	(1,546,650)	(1,623,982)	(1,705,181)	(1,790,441)
Transfer to Gen Fund	(1,353,200)	(1,455,158)	(1,506,089)	(1,558,802)	(1,613,360)	(1,669,828)
Indirect Costs	(3,641,885)	(3,823,979)	(4,015,178)	(4,215,937)	(4,426,734)	(4,648,071)
Debt Service	(1,350,984)	(1,379,071)	(1,404,600)	(1,433,816)	(1,461,483)	(1,487,661)
Construction Projects	(13,846,250)	(7,200,000)	(6,950,000)	(6,800,000)	(7,620,000)	(3,550,000)
Net Change	(8,490,177)	(2,767,725)	(1,939,416)	(1,715,777)	(2,461,880)	1,681,883
RESERVES						
Beginning balance	$ 28,258,606	$ 19,768,429	$ 17,000,704	$ 15,061,288	$ 13,345,511	$ 10,883,631
Net change	(8,490,177)	(2,767,725)	(1,939,416)	(1,715,777)	(2,461,880)	1,681,883
YE adjustment	-	-	-	-	-	-
Ending Balance	$ 19,768,429	$ 17,000,704	$ 15,061,288	$ 13,345,511	$ 10,883,631	$ 12,565,514

WATER UTILITY	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Rate increase	2.5%	3.5%	3.5%	3.5%	3.5%	3.5%
REVENUE						
Water Sales	$ 28,119,000	29,103,165	30,121,776	31,176,038	32,267,199	33,396,551
Other Revenue	2,500	-	-	-	-	-
Transfer from RDA Fund	1,195,000	-	-	-	-	-
	29,316,500	29,103,165	30,121,776	31,176,038	32,267,199	33,396,551
EXPENSE						
Personnel	(2,716,786)	(2,852,625)	(2,995,257)	(3,145,019)	(3,302,270)	(3,467,384)
Operations	(714,715)	(736,156)	(758,241)	(780,988)	(804,418)	(828,551)
Water Purchase	(12,780,000)	(13,163,400)	(13,558,302)	(13,965,051)	(14,384,003)	(14,815,523)
Utilities	(750,000)	(787,500)	(826,875)	(868,219)	(911,630)	(957,211)
Vehicles & Equipment	(1,402,857)	(1,473,000)	(1,546,650)	(1,623,982)	(1,705,181)	(1,790,441)
Transfer to Gen Fund	(1,353,200)	(1,455,158)	(1,506,089)	(1,558,802)	(1,613,360)	(1,669,828)
Indirect Costs	(3,641,885)	(3,823,979)	(4,015,178)	(4,215,937)	(4,426,734)	(4,648,071)
Debt Service	(106,273)	(109,729)	(113,048)	(116,846)	(120,443)	(123,846)
Construction Projects	(8,394,250)	(6,050,000)	(5,725,000)	(5,650,000)	(7,620,000)	(3,550,000)
	(31,859,966)	(30,451,548)	(31,044,640)	(31,924,845)	(34,888,039)	(31,850,853)
NET CHANGE	$ (2,543,466)	$ (1,348,383)	$ (922,864)	$ (748,807)	$ (2,620,840)	$ 1,545,698
Beginning balance	$ 36,384,012	$ 33,840,546	$ 32,492,163	$ 31,569,299	$ 30,820,492	$ 28,199,652
Net change	(2,543,466)	(1,348,383)	(922,864)	(748,807)	(2,620,840)	1,545,698
Ending Balance	$ 33,840,546	$ 32,492,163	$ 31,569,299	$ 30,820,492	$ 28,199,652	$ 29,745,351
Operating Revenue	28,121,500	29,103,165	30,121,776	31,176,038	32,267,199	33,396,551
Operating Expense	22,006,243	22,836,661	23,700,503	24,599,197	25,534,236	26,507,179
Debt Ratio (minimum 1.2)	1.28	1.27	1.27	1.27	1.26	1.26

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WATER FUND 5-Year Plan

WATER IMPACT FEES	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Impact Fees	$ 750,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Interest Earnings						
	750,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
CAPITAL IMPROVEMENTS						
Debt Service	(1,244,711)	(1,269,342)	(1,291,552)	(1,316,970)	(1,341,040)	(1,363,815)
Construction Projects	(5,452,000)	(1,150,000)	(1,225,000)	(1,150,000)	-	-
	(6,696,711)	(2,419,342)	(2,516,552)	(2,466,970)	(1,341,040)	(1,363,815)
NET CHANGE	$ (5,946,711)	$ (1,419,342)	$ (1,016,552)	$ (966,970)	$ 158,960	$ 136,185
Beginning balance	$ (8,125,406)	$ (14,072,117)	$ (15,491,459)	$ (16,508,011)	$ (17,474,981)	$ (17,316,021)
Net change	(5,946,711)	(1,419,342)	(1,016,552)	(966,970)	158,960	136,185
Ending Balance	$ (14,072,117)	$ (15,491,459)	$ (16,508,011)	$ (17,474,981)	$ (17,316,021)	$ (17,179,836)

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WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Storage Tanks / Wells / Booster Stations						
Zone 1 Cemetery 3MG Reservoir (Utility)	3,448,000					
Zone 1 Cemetery 3MG Reservoir (Impact Fee - 38% project)	3,952,000					
Zone 1 Cemetery 3MG Reservoir (RDA)	1,500,000					
Zone 2 - Booster Station Pump		150,000				
Zone 3 - Booster Station Pump #1			150,000			
Zone 3 - Booster Station Pump #2				150,000		
Transmission Lines / Pipelines / Fire Flow						
Fire Flow - Residential Area 2 (Drake Lane / Executive)	600,000					
Low Pressure (McGinnis Lane) Zone 3/4					1,970,000	
Replacement & maintenance projects						
Replacement and maintenance	350,000	5,650,000	5,650,000	5,650,000	2,063,000	3,550,000
2700 West replacement (6600 South to 7800 South)	70,000				3,587,000	
1300 West replacement	2,200,000					
Zone 4 OBH replacement		400,000				
Arc Flash - Booster Stations	200,000					
	12,320,000	**6,200,000**	**5,800,000**	**5,800,000**	**7,620,000**	**3,550,000**
Ownership (466100, 473850)						
Canal Shares	24,750					
Water Rights	1,500					
Plans and studies (431000)						
Master Plan (5 year update)			150,000			
Developer Reimbursements (474040)						
Developer reimbursement	1,500,000	1,000,000	1,000,000	1,000,000		
Debt Service (481000-483000)						
Series 2021 Bond	817,484	844,071	869,600	898,816	926,483	952,661
CIP Loan	533,500	535,000	535,000	535,000	535,000	535,000
Total	**$ 15,197,234**	**$ 8,579,071**	**$ 8,354,600**	**$ 8,233,816**	**$ 9,081,483**	**$ 5,037,661**



SEWER FUND

SEWER FUND

FUND PURPOSE

Our purpose is to provide the residents and businesses of West Jordan City with uninterrupted removal of wastewater from their homes and businesses; to dedicate ourselves to preparing the sewer system for future upgrades so the system will remain sufficient for the foreseeable future.

The sewer utility performs the sanitary sewer collection and treatment services required by the State of Utah. Treatment and disposal are performed at the South Valley Water Reclamation Facility, of which the City owns 36.44%. The City is responsible for the collection and delivery of the wastewater to this Facility. This service is critical to providing a proper quality of life for West Jordan citizens and businesses. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

GOALS & OBJECTIVES

Have zero service disruptions or sewer plugs lasting longer than 12 hours	*Resident Focused*
Maintain 33% of the City sewer system each year through our jetting operation	*Resident Focused*
Inspect 20% of the City sewer system each year through our CCTV operation	*Resident Focused*
Construction repairs, one major pipeline repair project annually, 15 point repairs annually	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimated	FY2025 Anticipated
Linear feet of sewer main citywide	1,703,149	1,720,000	1,737,000
Feet of pipeline per operator	113,543	114,667	115,800
Feet of pipeline maintained per year	486,986	564,000	564,000
% of pipeline cleaned	29%	33.0%	32.0%
Feet of pipeline inspected per year	422,198	400,000	400,000
% of pipeline inspected by video	25%	23%	23%
Service disruptions longer than 12 hours	1	0	0
# of sewer accounts	24,557	24,802	25,051

FEES

SEWER RATES

Rates become effective on the first billing following the effective date.

All customers are charged a base charge plus volume rate on a monthly basis. Base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November - January of the account holder.

	Effective Oct 1, 2023		Effective Oct 1, 2024	
	Base	Volume	Base	Volume
Single Family Residential	$24.01	$2.24	$26.41	$2.46
Multi-family Residential (per unit)	$29.47		$32.42	
Commercial	$31.10	$2.24	$34.21	$2.46
Industrial	$3,519.77	$2.24	$3,871.75	$2.46

OTHER FEES		
Dye test	$75.00	$75.00
Nose-on Connection	$165.00	$165.00
Stoppage Inspection (waived if caused by city infrastructure)	$375.00	$375.00

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SEWER FUND

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	14.00	14.00	14.00	14.00
	16.00	16.00	16.00	16.00

BUDGET & FINANCIAL HISTORY

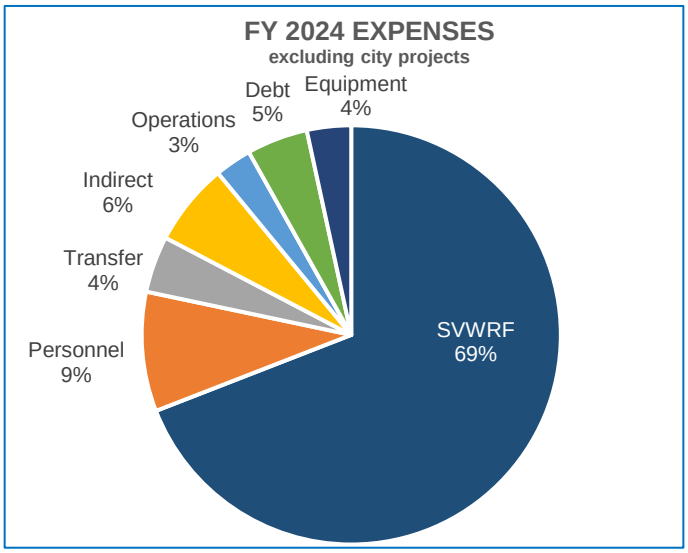
		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Operating Revenues						
1	Sewer Fees	$ 14,366,816	$ 15,022,000	$ 15,607,000	$ 16,605,000	$ 1,583,000	11%
2	Other Revenue	726,634	-	775,000	-	-	0%
3		**15,093,450**	**15,022,000**	**16,382,000**	**16,605,000**	**1,583,000**	**11%**
	Operating Expenses						
4	Personnel	(1,278,833)	(1,561,222)	(1,541,100)	(1,657,046)	95,824	6%
5	Overtime	(31,856)	(25,000)	(36,300)	(32,000)	7,000	28%
6	Operations	(490,681)	(487,966)	(484,716)	(501,004)	13,038	3%
7	Vehicles & Equipment	(525,694)	(586,643)	(558,106)	(922,215)	335,572	57%
8	Sewage Treat & Disposal	(6,015,590)	(7,673,404)	(7,673,396)	(8,165,800)	492,396	6%
9	Transfer to the General Fund	(700,000)	(750,000)	(750,000)	(828,750)	78,750	11%
10		(9,042,655)	(11,084,235)	(11,043,618)	(12,106,815)	1,022,580	9%
11	Indirect Costs	(851,901)	(1,095,572)	(1,065,794)	(1,368,915)	273,343	25%
12		**(9,894,556)**	**(12,179,807)**	**(12,109,412)**	**(13,475,730)**	**1,295,923**	**11%**
	Non-Operating Revenues						
13	Wastewater Impact Fee	429,641	1,000,000	475,000	475,000	(525,000)	-53%
14	Other Government Contributions	2,622,259	-	2,270,840	-	-	0%
15	Loan from CIP Fund	5,584,768	5,596,998	-	-	(5,596,998)	-100%
16		**8,636,668**	**6,596,998**	**2,745,840**	**475,000**	**(6,121,998)**	**-93%**
	Non-Operating Expenses						
17	Debt Service	(839,903)	(811,565)	(811,565)	(800,000)	(11,565)	-1%
18	SVWRF Debt	(2,962,518)	(2,866,122)	(2,866,122)	(2,841,152)	(24,970)	-1%
19	Construction Projects	(2,909,124)	(11,525,000)	(10,187,022)	(2,325,532)	(9,199,468)	-80%
20	SVWRF Projects	(1,686)	(1,350,000)	(1,350,000)	(2,750,000)	1,400,000	104%
21		**(6,713,232)**	**(16,552,687)**	**(15,214,709)**	**(8,716,684)**	**(7,836,003)**	**-47%**
22	**Net change**	**$ 7,122,330**	**$ (7,113,496)**	**$ (8,196,281)**	**$ (5,112,414)**		
23	**Beginning reserve balance [1]**	$ 11,995,432	$ 20,735,155	$ 20,735,155	$ 12,538,874		
24	Net change	7,122,330	(7,113,496)	(8,196,281)	(5,112,414)		
25	YE Adjustment	1,617,392					
26	**Ending reserve balance [1]**	$ 20,735,155	$ 13,621,659	$ 12,538,874	$ 7,426,460		

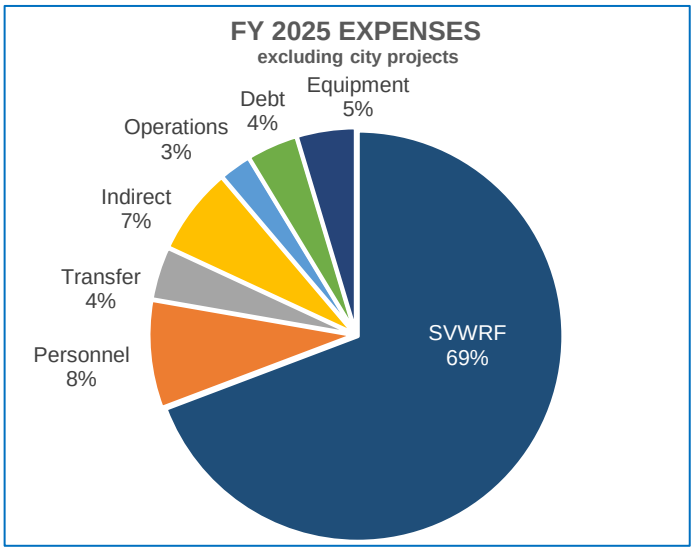
[1] Excludes net investment in capital assets

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SEWER FUND

BUDGET & FINANCIAL HISTORY (continued)





ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Four (4) employees qualify for career ladder advancements. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 28%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in breaks.
Operations 3%	Supplies for maintenance and repairs of the system, uniforms, training, licensing, outsourced testing, consulting, survey, blue stake services, traffic control, certifications, credit card fees, other supplies
Vehicles & Equipment 57%	Equipment for the maintenance and repair of the system, survey equipment, etc Maintenance costs, fuel for vehicles and equipment. Increase $60,000. Fleet replacement plan. Prior year cost recovery was not fully funded. Increase $235,000 to fully fund. Add vehicle for supervisor, truck transferred to crew $47,711
Sewer Treatment & 6%	Cost increase from South Valley Water Reclamation District for sewer treatment
Transfer 11%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Increases with change in fees

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SEWER FUND

ADDITIONAL DETAIL (continued)

Indirect Costs 25%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Increased cost for GIS and Public Utilities administration.	
Debt Service -1%	Loan 2022 CIP Fund - SWQ sewer line expansion	
SVWRF Related- -1%	SVWRF Series 2008 Bond (end FY2031)	$441,345
	SVWRF Series 2014 Bond (end FY2031)	$1,200,549
	SVWRF Series 2018 Bond (end FY2028)	$1,173,750
	SVWRF DEQ	$22,008
	SVWRF bond fees	$3,500
		$2,841,152
SVWRF Projects 104%	SVWRF improvements (paid directly to SVWRF)	$2,750,000
Construction Projects -80%	SWQ sewer line expansion	$500,000
	7800 South upgrade - 5600 West to Mtn View Corridor	$805,532
	System Maintenance - Pipelines	$400,000
	System Maintenance - Manholes	$100,000
	7800 South SR 154 replacement	$120,000
	1300 W from 9000 S to 9220 S	$400,000
		$2,325,532

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.75%	3.00%	3.00%	none
GIS	7.50%	8.00%	15.00%	7.00%
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	3.75%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	22.50%	13.00%	20.00%	7.00%
Public Works	0.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

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SEWER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 17,080,000	$ 18,765,500	$ 20,592,050	$ 22,801,255	$ 25,211,381	$ 27,742,519
Distribution System						
Personnel	(1,689,046)	(1,773,498)	(1,862,173)	(1,955,282)	(2,053,046)	(2,155,698)
Operations	(501,004)	(521,044)	(541,886)	(563,561)	(586,104)	(609,548)
Vehicles & Equipment	(922,215)	(949,881)	(978,378)	(1,007,729)	(1,037,961)	(1,069,100)
General Fund Transfer	(828,750)	(913,275)	(1,004,603)	(1,105,063)	(1,215,569)	(1,337,126)
Indirect Costs	(1,368,915)	(1,423,672)	(1,480,618)	(1,539,843)	(1,601,437)	(1,665,494)
Construction Projects	(2,325,532)	(1,500,000)	(800,000)	(800,000)	(800,000)	(1,394,000)
Debt Service (Loan)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	(8,435,462)	(7,881,371)	(7,467,658)	(7,771,478)	(8,094,117)	(9,030,967)
Treatment System						
SVWRF - Treatment	(8,165,800)	(8,574,090)	(9,002,795)	(9,452,934)	(9,925,581)	(10,421,860)
SVWRF - Debt	(2,841,152)	(2,842,917)	(2,859,717)	(2,860,399)	(1,674,491)	(1,673,942)
SVWRF - Projects	(2,750,000)	(2,000,000)	(2,600,000)	(3,400,000)	(3,200,000)	(3,200,000)
	(13,756,952)	(13,417,007)	(14,462,512)	(15,713,333)	(14,800,072)	(15,295,802)
NET CHANGE	$ (5,112,414)	$ (2,532,878)	$ (1,338,119)	$ (683,557)	$ 2,317,192	$ 3,415,750
RESERVES						
Beginning balance	$ 12,538,874	$ 7,426,460	$ 4,893,582	$ 3,555,463	$ 2,871,906	$ 5,189,098
Net change	(5,112,414)	(2,532,878)	(1,338,119)	(683,557)	2,317,192	3,415,750
YE adjustment	-					
Ending Balance	$ 7,426,460	$ 4,893,582	$ 3,555,463	$ 2,871,906	$ 5,189,098	$ 8,604,848

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SEWER FUND 5-Year Plan

SEWER UTILITY	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Rate increase	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	$26.41	$29.05	$31.96	$35.15	$38.67	$42.53
REVENUE						
Sewer Fees	$ 16,605,000	$ 18,265,500	$ 20,092,050	$ 22,101,255	$ 24,311,381	$ 26,742,519
Other Gov't Contributior	-	-	-	-	-	-
Loan from CIP Fund	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
	16,605,000	18,265,500	20,092,050	22,101,255	24,311,381	26,742,519
WASTEWATER DISTRIBUTION EXPENSES						
Operations						
Personnel	(1,689,046)	(1,773,498)	(1,862,173)	(1,955,282)	(2,053,046)	(2,155,698)
Operations	(501,004)	(521,044)	(541,886)	(563,561)	(586,104)	(609,548)
Vehicles & Equipment	(922,215)	(949,881)	(978,378)	(1,007,729)	(1,037,961)	(1,069,100)
General Fund Transfer	(828,750)	(913,275)	(1,004,603)	(1,105,063)	(1,215,569)	(1,337,126)
Indirect Costs	(1,368,915)	(1,423,672)	(1,480,618)	(1,539,843)	(1,601,437)	(1,665,494)
	(5,309,930)	(5,581,371)	(5,867,658)	(6,171,478)	(6,494,117)	(6,836,967)
Capital Projects						
Debt Service (Loan)	(536,000)	(536,000)	(536,000)	(536,000)	(536,000)	(536,000)
Construction Projects	(1,228,881)	(1,500,000)	(800,000)	(800,000)	(800,000)	(1,150,460)
	(1,764,881)	(2,036,000)	(1,336,000)	(1,336,000)	(1,336,000)	(1,686,460)
SOUTH VALLEY WATER RECLAMATION FACILITY						
SVWRF - Treatment	(8,165,800)	(8,574,090)	(9,002,795)	(9,452,934)	(9,925,581)	(10,421,860)
SVWRF - Debt	(1,597,440)	(1,599,226)	(1,607,641)	(1,608,823)	(424,714)	(424,521)
SVWRF - Projects	(2,750,000)	(2,000,000)	(2,600,000)	(3,400,000)	(3,200,000)	(3,200,000)
	(12,513,240)	(12,173,316)	(13,210,436)	(14,461,757)	(13,550,295)	(14,046,381)
NET CHANGE	$ (2,983,051)	$ (1,525,187)	$ (322,043)	$ 132,019	$ 2,930,969	$ 4,172,711
Beginning balance	$ 24,089,190	$ 21,106,139	$ 19,580,952	$ 19,258,909	$ 19,390,928	$ 22,321,897
Net change	(2,983,051)	(1,525,187)	(322,043)	132,019	2,930,969	4,172,711
Ending balance	$ 21,106,139	$ 19,580,952	$ 19,258,909	$ 19,390,928	$ 22,321,897	$ 26,494,608
% of Revenue to Expense						
Distribution System	24.64%	33.35%	34.25%	34.57%	44.26%	47.48%
Treatment	75.36%	66.65%	65.75%	65.43%	55.74%	52.52%

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SEWER FUND 5-Year Plan

SEWER IMPACT FEES	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Impact Fees	$ 475,000	$ 500,000	$ 500,000	$ 700,000	$ 900,000	$ 1,000,000
Interest Earnings	-	-	-	-	-	-
	475,000	500,000	500,000	700,000	900,000	1,000,000
DEBT SERVICE						
SVWRF - Debt	(1,243,712)	(1,243,691)	(1,252,076)	(1,251,576)	(1,249,777)	(1,249,421)
Debt Service (Loan)	(264,000)	(264,000)	(264,000)	(264,000)	(264,000)	(264,000)
	(1,507,712)	(1,507,691)	(1,516,076)	(1,515,576)	(1,513,777)	(1,513,421)
CAPITAL IMPROVEMENTS						
Construction Projects	(1,096,651)	-	-	-	-	(243,540)
	(1,096,651)	-	-	-	-	(243,540)
NET CHANGE	$ (2,129,363)	$ (1,007,691)	$ (1,016,076)	$ (815,576)	$ (613,777)	$ (756,961)
Beginning balance	$ (11,550,316)	$ (13,679,679)	$ (14,687,370)	$ (15,703,446)	$ (16,519,022)	$ (17,132,799)
Net change	(2,129,363)	(1,007,691)	(1,016,076)	(815,576)	(613,777)	(756,961)
Ending balance	$ (13,679,679)	$ (14,687,370)	$ (15,703,446)	$ (16,519,022)	$ (17,132,799)	$ (17,889,760)

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SEWER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Construction Projects						
7800 South upgrade 1200 - 1300 West						594,000
7800 South upgrade 5600 West to MVC	805,532					
SW Quadrant Expansion Impact/utility	500,000					
Replacement & maintenance projects						
Sewer System Maintenance -pipelines	400,000	600,000	600,000	600,000	600,000	600,000
Sewer System Maintenance - manholes	100,000	200,000	200,000	200,000	200,000	200,000
7800 South SR 154 replacement	120,000	700,000				
Developer Reimbursement						
Developer reimbursement	400,000					
SVWRF Projects						
SVWRF projects	2,750,000	2,000,000	2,600,000	3,400,000	3,200,000	3,200,000
SVWRF Debt Service						
SVWRF Plant Expansion - Phase IV (Series 2008)	441,345	441,249	441,274	441,411	441,338	441,369
SVWRF Plant Expansion - Phase IV (Series 2014)	1,200,549	1,200,660	1,213,185	1,212,230	1,209,645	1,209,065
Trustee fees (2008/2014)	1,500	1,500	1,500	1,500	1,500	1,500
SVWRF - DEQ	22,008	22,008	22,008	22,008	22,008	22,008
SVWRF Phosphorus & Grit Removal (Series 2018)	1,173,750	1,175,500	1,179,750	1,181,250	-	-
Trustee fees (2018)	2,000	2,000	2,000	2,000	-	-
Debt Service						
Loan from CIP Fund	800,000	800,000	800,000	800,000	800,000	800,000
Total	**$ 8,716,684**	**$ 7,142,917**	**$ 7,059,717**	**$ 7,860,399**	**$ 6,474,491**	**$ 7,067,942**



SOLID WASTE FUND

SOLID WASTE FUND

FUND PURPOSE

The solid waste utility performs the residential collection and processing of garbage, green waste, and recyclable materials for the City from all single family homes. In addition, this utility manages the residential dumpster rental program and maintains the City's collection can inventory. Commercial collection services are not provided by the City.

GOALS & OBJECTIVES

Reduce and work to eliminate adverse impacts of waste materials on human health and the environment.

Manage the collection and proper disposal of solid waste for all single family homes in West Jordan, while protecting the environment and utilizing resources in a responsible manner.

Resident Focused
City Aesthetics

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimate	FY2025 Anticipated
Trans-Jordan tipping fee	$22.00	$24.00	$26.00
Ace Disposal contract increase	5.00%	5.00%	3.60%
# of cans serviced (garbage, recycling, green waste)	82,840	83,339	84,172
# of accounts	25,753	26,099	26,360
% of workorders completed within 7 days	100%	100%	100%
# of dumpster rentals	2,852	1,750	2,500

Survey Results (0-100):	FY 2023
Resident satisfaction with garbage collection/recycling	78.75

SOLID WASTE FEES

COLLECTION FEES

Basic service includes one (1) can each for garbage, recycling, and green waste. Fee is per month, and rates become effective on the first billing following the effective date.

	Effective Oct 1, 2023	Effective Oct 1, 2024
Basic service	$20.76	$22.21
2nd garbage can	$12.76	$13.65
Additional cans after 2	$17.89	$19.14
Additional recycling can	$6.38	$6.83
Additional green waste can [1]	$12.76	$9.01

[1] Billed every month but can only receives service between April - November (66% of the year).

DUMPSTER RENTAL

Per calendar year	Effective Jan 1, 2024
1st rental	$75.00
Each rental after the 1st	$250.00
Cancellation fee	$20.00

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

OTHER FEES

Reinstatement of green waste service	$50.00
Late fee (interest)	1.5% of past due amount
Service fee due to non-payment	$100.00

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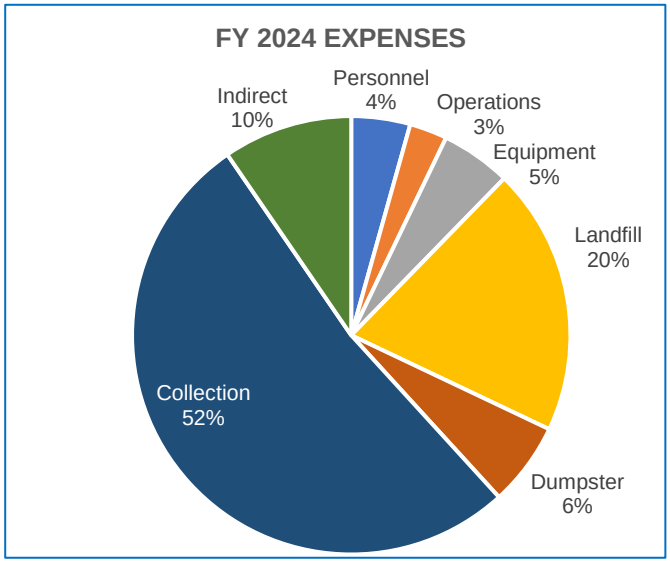
SOLID WASTE FUND

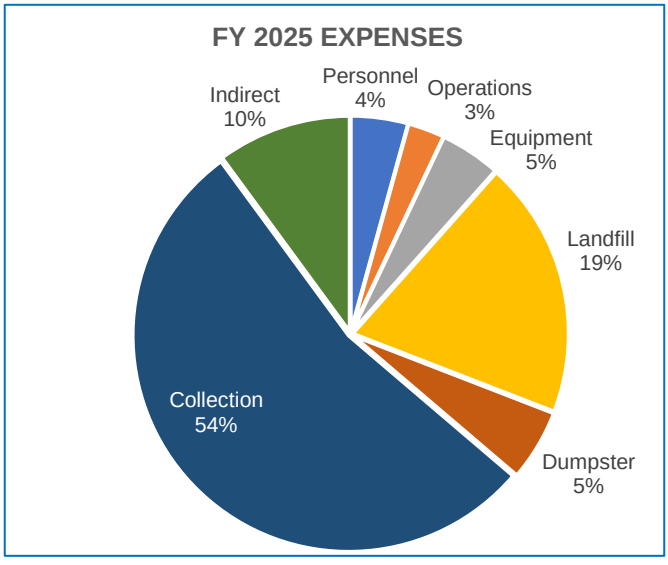
STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	2.50	2.50	2.50	2.50
	3.50	3.50	3.50	3.50

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Collection Fees	$ 6,397,280	$ 7,163,151	$ 7,028,000	$ 7,519,960	$ 356,809	5%
2	Dumpster Rental	146,766	200,000	114,000	114,000	(86,000)	-43%
3	Other Revenue	42,514	-	60,000	-	-	0%
4		**6,586,559**	**7,363,151**	**7,202,000**	**7,633,960**	**270,809**	**4%**
	Expenses						
5	Personnel	(213,681)	(311,806)	(291,900)	(301,718)	(10,088)	-3%
6	Overtime	(507)	(5,000)	(1,800)	(18,000)	13,000	260%
7	Operations	(192,283)	(202,663)	(183,688)	(204,746)	2,083	1%
8	Vehicles & Equipment	(253,729)	(377,118)	(284,118)	(339,549)	(37,569)	-10%
9	Landfill	(964,636)	(1,440,000)	(1,300,000)	(1,440,000)	-	0%
10	Dumpster Program	(352,618)	(450,000)	(350,000)	(400,000)	(50,000)	-11%
11	Collection Services	(3,585,402)	(3,806,000)	(3,804,000)	(4,006,000)	200,000	5%
12		(5,562,856)	(6,592,587)	(6,215,506)	(6,710,013)	117,426	2%
13	Indirect Costs	(541,726)	(697,321)	(642,143)	(751,594)	54,273	8%
14		**(6,104,582)**	**(7,289,908)**	**(6,857,649)**	**(7,461,607)**	**171,699**	**2%**
15	**Net change**	**$ 481,977**	**$ 73,243**	**$ 344,351**	**$ 172,353**		
16	**Beginning balance**	$ 764,909	$ 1,246,886	$ 1,246,886	$ 1,591,237		
17	Net change	481,977	73,243	344,351	172,353		
18	**Ending balance**	$ 1,246,886	$ 1,320,129	$ 1,591,237	$ 1,763,590		





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SOLID WASTE FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Overtime 260%	Increased to capture employee costs to support community dumpster events. The cost was previously absorbed by the employee's department (Streets, Parks, other utilities, etc).
Operations 1%	Building lease, supplies, materials, uniforms, training, licensing
Vehicles & Equipment -10%	New and replacement collection containers Vehicle and equipment maintenance and replacement programs
Landfill 0%	Trans-Jordan landfill tipping fees Tipping fee increase of $2 per ton, green waste discount no longer applies
Dumpster Program -11%	Contract for service with Ace Disposal for dumpster program Contract rate increase of 3.6%
Collection Services 5%	Collection services contract Contract rate increase of 3.6%
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Increased cost for Customer Service and Public Utilities administration.

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Administrative Services	3.50%	3.50%	3.50%	none
City Attorney	2.50%	2.50%	2.50%	none
City Council	2.50%	2.50%	2.50%	none
City Recorder / Customer Service	5.00%	5.00%	10.00%	5.00%
Emergency Management	2.50%	2.50%	2.50%	none
Facilities	2.50%	3.00%	2.50%	-0.50%
GIS	5.00%	5.00%	5.00%	none
Human Resources	2.50%	2.50%	2.50%	none
Mayor's Office	2.50%	5.00%	5.00%	none
Non-Departmental	2.50%	2.50%	2.50%	none
Public Affairs	2.50%	2.50%	2.50%	none
Public Works	25.00%	20.00%	25.00%	5.00%
Utility Billing	25.00%	25.00%	25.00%	none

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SOLID WASTE FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Collection Fees	$ 7,519,960	$ 7,933,558	$ 8,369,903	$ 8,830,248	$ 9,315,912	$ 9,828,287
Dumpster Rental	114,000	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-	-
	7,633,960	8,133,558	8,569,903	9,030,248	9,515,912	10,028,287
EXPENSE						
Collection Contract	(4,406,000)	(4,736,450)	(5,091,684)	(5,473,560)	(5,884,077)	(6,325,383)
Landfill Contract	(1,440,000)	(1,548,000)	(1,664,100)	(1,788,908)	(1,923,076)	(2,067,306)
Containers	(200,000)	(204,000)	(208,080)	(212,242)	(216,486)	(220,816)
Personnel	(319,718)	(335,704)	(352,489)	(370,114)	(388,619)	(408,050)
Operations	(433,295)	(441,961)	(450,800)	(459,816)	(469,012)	(478,393)
Shared Services	(662,594)	(682,472)	(702,946)	(724,034)	(745,755)	(768,128)
Transfers Out	-	-	-	-	-	-
	(7,461,607)	(7,948,587)	(8,470,099)	(9,028,673)	(9,627,026)	(10,268,076)
NET CHANGE	$ 172,353	$ 184,971	$ 99,805	$ 1,575	$ (111,114)	$ (239,789)
RESERVES						
Beginning reserve balance	$ 1,591,237	$ 1,763,590	$ 1,948,561	$ 2,048,366	$ 2,049,941	$ 1,938,827
Net change	172,353	184,971	99,805	1,575	(111,114)	(239,789)
Ending reserve balance	$ 1,763,590	$ 1,948,561	$ 2,048,366	$ 2,049,941	$ 1,938,827	$ 1,699,038



STORM WATER FUND

STORM WATER FUND

FUND PURPOSE

The stormwater utility performs the flood control services required by the State of Utah and Federal Clean Water Act. It provides the uninterrupted removal of stormwater from all impervious surfaces surrounding homes and businesses within the utility service area. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

To protect the residents of West Jordan from flooding during rainfall events.

GOALS & OBJECTIVES

Clean 15% of storm drain pipe yearly.	*Resident Focused*
Inspect 10% of storm drain pipe yearly.	*Resident Focused*
Sweep all roads in the City a minimum of three times a year, with main roads being swept 5 times a year.	*Resident Focused* *City Aesthetics*
Inspect all city-owned Stormwater Basins at least once a year.	*Resident Focused*
Complete SWPPP inspections on all active construction sites monthly.	*Resident Focused*
Inspect all Post Construction Facilities "Private Businesses" once every five years.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimate	FY2025 Anticipated
% of system cleaned	4%	10%	10%
% of system inspected	4%	10%	6%
% of local streets swept 3 times annually	88%	100%	100%
% of arterial streets swept 5 times annually	50%	100%	100%
Total feet of storm drain pipe, culverts, creeks, and washes	1,319,780	1,323,000	1,328,000
Feet of storm drain pipe per employee	87,985	89,600	88,533
City-owned stormwater basins	149	151	153
City-owned stormwater basins per employee	9.9	10.0	10.2

Survey Results (0-100):	FY 2023
Resident satisfaction with stormwater	58.85

FEES

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

Rates become effective on the first billing following the effective date.

	Effective Oct 1, 2022	Effective Oct 1, 2024
Single Family Residential (per mo	$6.34	$6.78
Other ERU (per ERU per month)	$6.34	$6.78

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STORM WATER FUND

STAFFING

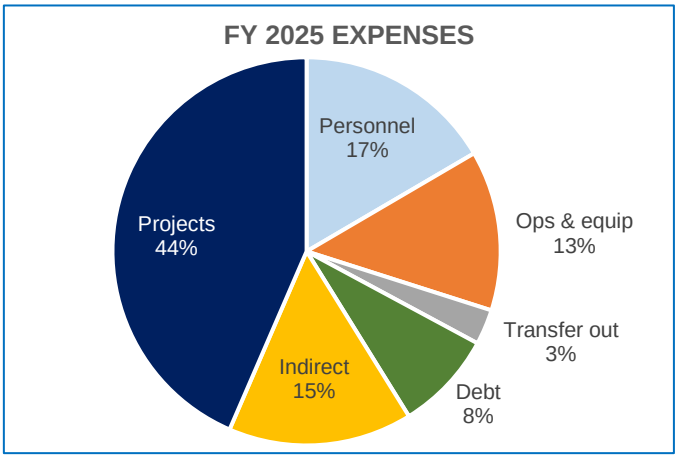
	FY 2022	FY 2023	FY 2024	FY 2025
Management	2.00	2.00	2.00	2.00
Operations	13.00	13.00	13.00	13.00
	15.00	15.00	15.00	15.00

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Operating Revenue						
1	Storm Water Utility Fees	$ 4,709,023	$ 4,740,000	$ 5,068,000	$ 5,160,000	$ 420,000	9%
2	Other Revenue	682,858	-	700,000	-	-	0%
3		**5,391,881**	**4,740,000**	**5,768,000**	**5,160,000**	**420,000**	**9%**
	Operating Expense						
4	Personnel	(1,176,578)	(1,408,812)	(1,338,300)	(1,444,690)	35,878	3%
5	Overtime	(9,031)	(10,000)	(2,600)	(10,000)	-	0%
6	Operations	(489,546)	(366,467)	(360,927)	(368,991)	2,524	1%
7	Vehicles & Equipment	(699,581)	(892,563)	(892,563)	(803,034)	(89,529)	-10%
8	Transfer to the General Fund	(234,990)	(237,000)	(237,000)	(258,000)	21,000	9%
9		(2,609,727)	(2,914,842)	(2,831,390)	(2,884,715)	(30,127)	-1%
10	Indirect Costs	(865,682)	(1,157,531)	(1,130,743)	(1,346,984)	189,453	16%
11		**(3,475,409)**	**(4,072,373)**	**(3,962,133)**	**(4,231,699)**	**159,326**	**4%**
	Non-operating Revenue						
12	Storm Drain Impact Fees	2,871,759	1,000,000	850,000	750,000	(250,000)	-25%
13		**2,871,759**	**1,000,000**	**850,000**	**750,000**	**(250,000)**	**-25%**
	Non-operating Expense						
14	Debt Service	(720,569)	(726,684)	(726,984)	(728,763)	2,079	0%
15	Construction Projects	(500,605)	(2,825,000)	(690,000)	(3,819,280)	994,280	35%
16		**(1,221,174)**	**(3,551,684)**	**(1,416,984)**	**(4,548,043)**	**996,359**	**28%**
17	**Net change**	**$ 3,567,058**	**$ (1,884,057)**	**$ 1,238,883**	**$ (2,869,742)**		
18	**Beginning reserve balance [1]**	$ 11,147,235	$ 14,370,781	$ 14,370,781	$ 15,609,664		
19	Net change	3,567,058	(1,884,057)	1,238,883	(2,869,742)		
20	Adjustment for capital [2]	(343,512)					
21	**Ending reserve balance [1]**	$ 14,370,781	$ 12,486,724	$ 15,609,664	$ 12,739,922		

[1] Excludes investment in capital assets

[2] Adjustment for changes in capital



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STORM WATER FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	One (1) employee qualifies for a career ladder advancement. Reclassify one (1) Inspector to an Inspector Lead. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Overtime 0%		
Operations 1%	Training, certifications, building rent, uniforms, professional services, testing, public outreach, credit card fees, and other department supplies	
Vehicles & Equipment -10%	Operations equipment, supplies & maintenance Construction equipment, supplies & maintenance Replacement and maintenance for vehicles and equipment - vactor truck, crew vehicles, CCTV inspection van, etc	$200,000 $200,000 $403,034 $803,034
Debt Service 0%	Series 2016 bond	$728,763
Construction Projects	C-9 72 inch Pipeline lining Project @ GV TRAX Station Ron Wood Skatepark Detention Improvements 4800 West Barney's Creek Culvert Project (1842) 4800 West Barney's Creek Culvert Project (1846) Barneys Creek Regional Detention Facility (83) Storm Water System maintenance/replacement Executive Drive - 7000 S to 7265 S Developer Reimbursement - JVWCD Culvert C-32	$850,000 $1,200,000 $200,000 $360,000 $500,000 $250,000 $400,000 $59,280 $3,819,280
Indirect Costs 16%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support Increased cost for GIS and Public Utilities administration	
Transfer 9%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Increases with change in fees	

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STORM WATER FUND

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.75%	3.00%	3.00%	none
GIS	7.50%	8.00%	15.00%	7.00%
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	3.75%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	22.50%	17.00%	20.00%	3.00%
Public Works	0.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

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STORM WATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 5,910,000	$ 6,547,000	$ 6,963,025	$ 7,410,252	$ 7,891,021	$ 8,407,847
Expense						
Personnel	(1,454,690)	(1,527,425)	(1,603,796)	(1,683,986)	(1,768,185)	(1,856,594)
Operations	(368,991)	(380,061)	(391,463)	(403,206)	(415,303)	(427,762)
Vehicles & Equipment	(803,034)	(827,125)	(851,939)	(877,497)	(903,822)	(930,936)
Debt Service	(728,763)	(724,953)	-	-	-	-
Construction Projects	(3,819,280)	(5,195,000)	(3,380,000)	(650,000)	(2,250,000)	(2,350,000)
Indirect Costs	(1,346,984)	(1,414,333)	(1,485,050)	(1,559,302)	(1,637,267)	(1,719,131)
Transfer to General Fund	(258,000)	(277,350)	(298,151)	(320,513)	(344,551)	(370,392)
	(8,779,742)	(10,346,246)	(8,010,398)	(5,494,504)	(7,319,128)	(7,654,815)
Net Change	(2,869,742)	(3,799,246)	(1,047,373)	1,915,748	571,893	753,032
Beginning reserve balance	$ 15,609,664	$ 12,739,922	$ 8,940,676	$ 7,893,302	$ 9,809,050	$ 10,380,943
Net change	(2,869,742)	(3,799,246)	(1,047,373)	1,915,748	571,893	753,032
Ending reserve balance	$ 12,739,922	$ 8,940,676	$ 7,893,302	$ 9,809,050	$ 10,380,943	$ 11,133,975

STORM WATER UTILITY	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Storm Water Fees	$ 5,160,000	5,547,000	5,963,025	6,410,252	6,891,021	7,407,847
Other Operating	-	-	-	-	-	-
	5,160,000	5,547,000	5,963,025	6,410,252	6,891,021	7,407,847
EXPENSE						
Personnel	(1,454,690)	(1,527,425)	(1,603,796)	(1,683,986)	(1,768,185)	(1,856,594)
Operations	(368,991)	(380,061)	(391,463)	(403,206)	(415,303)	(427,762)
Vehicles & Equipment	(803,034)	(827,125)	(851,939)	(877,497)	(903,822)	(930,936)
Debt Service	(728,763)	(724,953)	-	-	-	-
Construction Projects	(2,386,388)	(2,202,500)	(880,000)	(250,000)	(250,000)	(250,000)
	(5,741,866)	(5,662,063)	(3,727,197)	(3,214,689)	(3,337,309)	(3,465,292)
Indirect Costs	(1,346,984)	(1,414,333)	(1,485,050)	(1,559,302)	(1,637,267)	(1,719,131)
Transfer to General Fund	(258,000)	(277,350)	(298,151)	(320,513)	(344,551)	(370,392)
	(7,346,850)	(7,353,746)	(5,510,398)	(5,094,504)	(5,319,128)	(5,554,815)
NET CHANGE	$ (2,186,850)	$ (1,806,746)	$ 452,627	$ 1,315,748	$ 1,571,893	$ 1,853,032
Beginning reserve balance	$ 7,244,274	$ 5,057,424	$ 3,250,678	$ 3,703,304	$ 5,019,052	$ 6,590,945
Net change	(2,186,850)	(1,806,746)	452,627	1,315,748	1,571,893	1,853,032
YE adjustment						
Ending reserve balance	$ 5,057,424	$ 3,250,678	$ 3,703,304	$ 5,019,052	$ 6,590,945	$ 8,443,977

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STORM WATER FUND 5-Year Plan

STORM WATER IMPACT FEES	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Impact Fees	$ 750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Interest Earnings						
	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CAPITAL IMPROVEMENTS						
Construction Projects	(1,432,892)	(2,992,500)	(2,500,000)	(400,000)	(2,000,000)	(2,100,000)
NET CHANGE	$ (682,892)	$ (1,992,500)	$ (1,500,000)	$ 600,000	$ (1,000,000)	$ (1,100,000)
Beginning reserve balance	$ 8,365,390	$ 7,682,498	$ 5,689,998	$ 4,189,998	$ 4,789,998	$ 3,789,998
Net change	(682,892)	(1,992,500)	(1,500,000)	600,000	(1,000,000)	(1,100,000)
Ending reserve balance	$ 7,682,498	$ 5,689,998	$ 4,189,998	$ 4,789,998	$ 3,789,998	$ 2,689,998

Proposed Collection Fees

Rate increase	7.00%	7.50%	7.50%	7.50%	7.50%	7.50%
	FY 2025 Budget	**FY 2026 Year 1**	**FY 2027 Year 2**	**FY 2028 Year 3**	**FY 2029 Year 4**	**FY 2030 Year 5**
Per ERU	$6.78	$7.29	$7.84	$8.43	$9.06	$9.74

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STORM WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Construction Projects - 10 Year Facilities						
C-9 72 inch Pipeline lining Project @ GV TRAX Station	850,000					
OBH Safe Sidewalk (Irrigation & SD)		70,000	630,000			
1300 West 7200-7800 S (JVWCD - New)		350,000				
1300 West 6600-7800 South (Phase 3)		475,000				
Axel Park Rd SD Improvements		950,000				
Construction Projects - 100 Year Facilities						
Ron Wood Skatepark Detention Improvements	1,200,000					
4800 West Barney's Creek Culvert Project (1842)	200,000					
4800 West Barney's Creek Culvert Project (1846)	360,000					
Duck Ridge Way Culvert - on Barneys Wash CDTS-8050		350,000				
Barneys Creek Regional Detention Facility (83)	500,000	2,600,000	2,500,000			
Barneys Wash Regional Detention Facility (unlisted - split 83)				400,000	2,000,000	2,100,000
	3,110,000	**4,795,000**	**3,130,000**	**400,000**	**2,000,000**	**2,100,000**
Replacement / Maintenance Projects						
Storm Water System maintenance/replacement	250,000	250,000	250,000	250,000	250,000	250,000
Executive Drive - 7000 S to 7265 S.	400,000					
8948 S 1240 W (repairs & expansion)		150,000				
	650,000	**400,000**	**250,000**	**250,000**	**250,000**	**250,000**
Developer Reimbursement						
Developer Reimbursement - JVWCD Culvert C-32	59,280					
	59,280	**-**	**-**	**-**	**-**	**-**
	$ 3,819,280	$ 5,195,000	$ 3,380,000	$ 650,000	$ 2,250,000	$ 2,350,000



STREETLIGHT FUND

STREETLIGHT FUND

FUND PURPOSE

The streetlight utility provides improvements, maintenance, and operations of the City's streetlight system. A flat monthly fee is charged to each residential/commercial unit. This fee was created in FY 2017.

Our mission is to illuminate and enhance the safety, sustainability, and vibrancy of our community through the thoughtful and efficient management of street lighting infrastructure. We are dedicated to providing well-lit, secure, and welcoming public spaces that contribute to the overall well-being of residents and visitors.

GOALS & OBJECTIVES

Our goal is to foster a sense of pride and connectivity within our city by maintaining a reliable and responsive streetlight network. Through proactive maintenance, continuous improvement, and community engagement, we endeavor to build a safer and more aesthetically pleasing environment for all residents and visitors of the City of West Jordan.

Sense of Community & City Identity
Resident Focused
City Aesthetics

Streetlight Availability
Ensure a high percentage of operational streetlights to enhance safety and visibility.

Resident Focused
City Aesthetics

Technology Adoption
Enhance efficiency and reduce long-term operational costs through the adoption of advanced lighting technologies.

Resident Focused
City Aesthetics

Maintenance Response Time
Minimize downtime by addressing maintenance needs promptly.

Resident Focused

WORKLOAD AND PERFORMANCE MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
# of streetlights	6,450	6,624	6,825
% of functioning streetlights			90%
# of streetlights maintained per FTE	2,150	2,208	2,275
# of new streetlights installed	150	150	100
% of streetlights converted to LED	20%	50%	100%
% of streetlights and underground network incorporated into GPS and CityWorks			25%
% of requests responded to within 48 hrs			100%
% of general maintenance issues repaired within 5 to 7 business days			80%

Survey Results (0-100):	FY 2023
Resident satisfaction with street lighting	68.05

FEE SCHEDULE

	Effective October 1, 2023	Effective October 1, 2024
Streetlight Fee (per unit)	$2.81	$3.00

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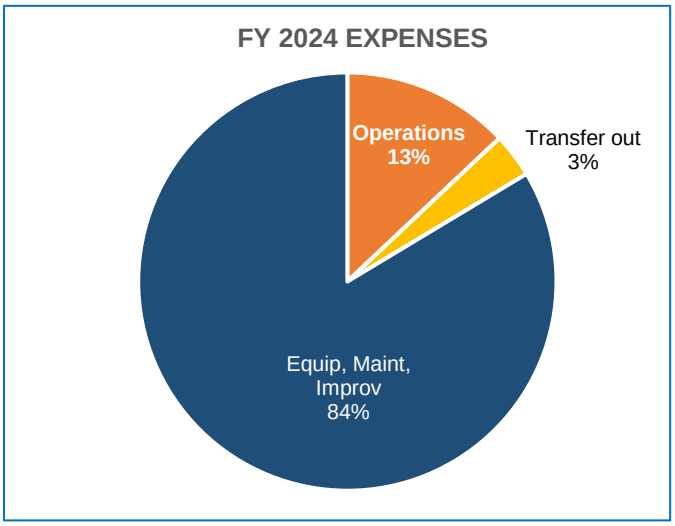
STREETLIGHT FUND

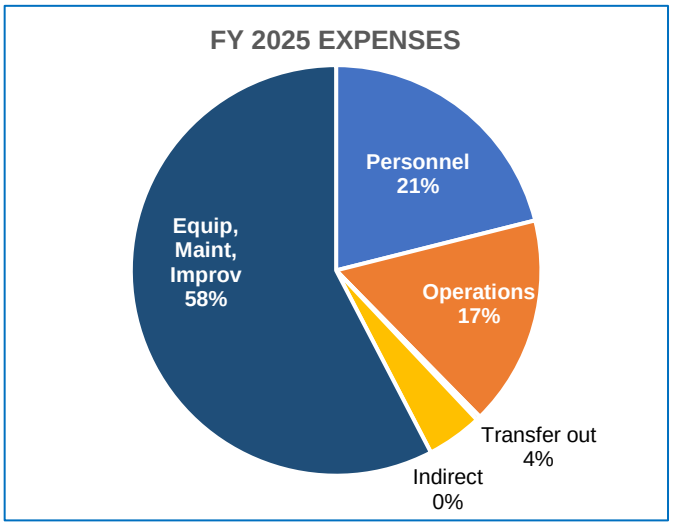
STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	-	-	-	-
Operations	-	-	-	3.00
	-	-	-	3.00

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Streetlight Fees	$ 905,883	$ 1,250,995	$ 1,167,000	$ 1,338,000	$ 87,005	7%
2	Other Revenue	49,605	-	57,000	-	-	0%
3		**955,488**	**1,250,995**	**1,224,000**	**1,338,000**	**87,005**	**7%**
	Expenses						
4	Personnel	-	-	-	(321,483)	321,483	100%
5	Operations	(158,094)	(237,790)	(236,790)	(252,582)	14,792	6%
6	Equipment, Maintenance, and Improvements	(639,737)	(1,532,685)	(1,529,750)	(878,953)	(653,732)	-43%
7		(797,831)	(1,770,475)	(1,766,540)	(1,453,018)	(317,457)	-18%
8	Indirect Costs	-	-	-	(5,000)	5,000	100%
9	Transfer to the General Fund	(39,000)	(62,550)	(62,550)	(66,900)	4,350	7%
		(836,831)	**(1,833,025)**	**(1,829,090)**	**(1,524,918)**	**(308,107)**	**-17%**
10	**Net change**	**$ 118,657**	**$ (582,030)**	**$ (605,090)**	**$ (186,918)**		
11	**Beginning reserve balance**	$ 1,020,914	$ 1,139,570	$ 1,139,570	$ 534,480		
12	Net change	118,657	(582,030)	(605,090)	(186,918)		
13	**Ending reserve balance**	$ 1,139,570	$ 557,540	$ 534,480	$ 347,562		





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STREETLIGHT FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 100%	Transfer two (2) electricians from the General Fund Facilities department. Add one (1) journeyman to allow for two 2-man crews. Crews supervised by the Master Electrician (General Fund). Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations 6%	Training, certifications, building rent, uniforms, outsourced services, public outreach, credit card fees, and other department supplies	$70,482
	Electricity for streetlights	$182,100
Equipment, Maintenance, and Improvements -43%	Maintenance, repair, and replacement of street lights: poles, ballasts, bulbs, fixtures, and photocells. Provides some funding for inventory, capital projects, and dark sky requests. These funds are also used for the purchase and maintenance of small equipment.	$859,953
	Replacement and maintenance for vehicles and equipment	$19,000
		$878,953
Indirect Costs 100%	Add risk management, safety, and liability insurance	
Transfer 7%	5% of utility fees in lieu of franchise tax for utilities located in the City's right-of-way	

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STREETLIGHT FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Revenue	$ 1,338,000	$ 1,424,970	$ 1,517,593	$ 1,616,237	$ 1,721,292	$ 1,833,176
Expense						
Personnel	(321,483)	(337,557)	(354,435)	(372,157)	(390,765)	(410,303)
Operations	(252,582)	(260,159)	(267,964)	(276,003)	(284,283)	(292,812)
Equip, Maint, & Improvements	(878,953)	(880,000)	(906,400)	(933,592)	(961,600)	(990,448)
Indirect Costs	(5,000)	(5,150)	(5,305)	(5,464)	(5,628)	(5,796)
Transfer to the General Fund	(66,900)	(71,249)	(75,880)	(80,812)	(86,065)	(91,659)
	(1,524,918)	(1,554,116)	(1,609,984)	(1,668,028)	(1,728,340)	(1,791,018)
NET CHANGE	$ (186,918)	$ (129,146)	$ (92,391)	$ (51,791)	$ (7,048)	$ 42,158
RESERVES						
Beginning balance	$ 534,480	$ 347,562	$ 218,417	$ 126,026	$ 74,235	$ 67,187
Net change	(186,918)	(129,146)	(92,391)	(51,791)	(7,048)	42,158
Ending Balance	$ 347,562	$ 218,417	$ 126,026	$ 74,235	$ 67,187	$ 109,345

Proposed Collection Fees

Rate increase	6.75%	6.5%	6.5%	6.5%	6.5%	6.5%
	FY 2025 Budget	**FY 2026 Year 1**	**FY 2027 Year 2**	**FY 2028 Year 3**	**FY 2029 Year 4**	**FY 2030 Year 5**
Streetlight fee	$3.00	$3.19	$3.40	$3.62	$3.86	$4.11



FLEET MANAGEMENT
INTERNAL SERVICE FUND

FLEET MANAGEMENT FUND

FUND PURPOSE

The mission of the City of West Jordan Fleet Services department is to manage and maintain the City's fleet of vehicles and equipment in a responsible and sustainable way, supporting and providing our fellow City employees with a safe and efficient product for use in any emergency or non-emergency event.

GOALS & OBJECTIVES

Resident Focused
Employee Satisfaction

The core functions of the fleet department are to provide safe equipment that meets operational needs, is available to meet those needs, and be cost effective. Our goals include asset availability of 95% or better; preventative maintenance schedules met within 10% of cycle completion 95% of the time; emergency repairs to encumber 30% or less of total maintenance and repairs. In addition, the fleet department is seeking ways to reduce our fuel usage and greenhouse gas emissions through timely maintenance, proper utilization and right-sizing of our fleet, and integration of alternative fueled vehicles where possible.

PERFORMANCE & WORKLOAD MEASURES

	2024 Estimated	2025 Anticipated
% of preventive maintenance inspections within 60 days of notice	65%	65%
Units per mechanic	137	140
% of vehicles in service	96%	96%
# of vehicles managed	409	416
# of equipment managed	196	201
# of trailers managed	78	79

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	8.00	8.00	8.00	8.00
	9.00	9.00	9.00	9.00

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FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Vehicle & Equip Cost Recovery	$ 4,034,410	$ 3,600,936	$ 3,600,936	$ 4,818,247	$ 1,217,311	34%
2	Service Charges	2,700,000	3,193,113	3,193,113	3,556,160	363,047	11%
3	Other Revenue	343,528	300,000	300,000	250,000	(50,000)	-17%
4		**7,077,938**	**7,094,049**	**7,094,049**	**8,624,407**	**1,530,358**	**22%**
	Expenditures						
5	Personnel	(786,163)	(901,764)	(901,710)	(948,663)	46,899	5%
6	Operations	(2,338,851)	(2,214,444)	(2,456,194)	(2,574,924)	360,480	16%
7	Indirect Costs	(8,577)	(30,046)	(30,046)	(30,827)	781	3%
8	New Vehicles & Equipment	(233,165)	(856,835)	(600,000)	(468,081)	(388,754)	-45%
9	Replacement Vehicles & Equip	(2,688,270)	(4,898,231)	(4,500,000)	(3,750,000)	(1,148,231)	-23%
10	Leased Vehicles & Equipment	(1,395,266)	(708,394)	(708,394)	(378,069)	(330,325)	-47%
11		**(7,450,292)**	**(9,609,714)**	**(9,196,344)**	**(8,150,564)**	**(1,459,150)**	**-15%**
	Lease Reporting Requirement (GASB 96)						
12	Lease Proceeds	560,857	-	500,000	500,000		
13	Right-to-Use	(541,357)	-	(500,000)	(500,000)		
		19,500	**-**	**-**	**-**		
14	**Net change**	**(352,854)**	**(2,515,665)**	**(2,102,295)**	**473,843**		
15	**Beginning reserve balance [1]**	$ 2,403,161	$ 3,097,011	$ 3,097,011	$ 994,716		
16	Net change	(352,854)	(2,515,665)	(2,102,295)	473,843		
17	YE Adjustment	1,046,703					
18	**Ending reserve balance [1]**	$ 3,097,011	$ 581,346	$ 994,716	$ 1,468,559		

[1] Excludes investment in capital assets

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FLEET MANAGEMENT FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	One (1) employee's position received a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.		
Operations 16%	The City has increased the useful life on vehicles which increases the demand for maintenance and parts. Parts supplier contract recently rebid, increased cost.		
	Parts & supplies contract, outsourced repairs, hazardous waste, tire disposal, shop supplies, shop equipment, uniforms, training, certifications, inspection, diagnostic tools	$1,461,750	
	Fuel	$972,000	
	Outsourced repairs for damaged by or involved in an accident	$100,000	
	Lease vehicle maintenance (10% of pmt)	$41,174	
Indirect Costs 3%	IT services, risk management		
New Vehicles & Equipment	Utility Locator (carried forward from FY24)	$50,000	*General Fund*
	Parks Irrigation Specialist (carried forward from FY24)	$95,000	*General Fund*
	Police Officer (COPS grant)	$60,000	*General Fund*
	Police Officer (COPS grant)	$60,000	*General Fund*
	Police Officer (Hawthorne Academy)	$60,000	*General Fund*
	F-550 Dump Bed truck with Boxes and Plow	$95,370	*Water Fund*
	Vehicle for Wastewater Superintendent	$47,711	*Sewer Fund*
		$468,081	
Replacement vehicles	Annual vehicle replacement program	$3,750,000	
Leased Heavy Equipment	Skidsteers, excavators, backhoes, compactors, pavers, track loader		
	Streets Heavy Equipment - 10 leases	$185,903	*General Fund*
	Cemetery Heavy Equipment - 1 lease	$9,675	*General Fund*
	Parks Heavy Equipment - 3 leases	$24,867	*General Fund*
	Water Heavy Equipment - 2 leases	$21,200	*Water Fund*
	Sewer Heavy Equipment - 1 lease	$20,385	*Sewer Fund*
	Storm Water Heavy Equipment - 2 leases	$41,040	*Storm Water Fund*
	Police Motorcycles - 6 leases	$75,000	*General Fund*
		$378,069	

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FLEET MANAGEMENT FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Vehicle & Equipment Cost Recovery	$ 4,818,247	$ 4,300,000	$ 4,550,000	$ 4,800,000	$ 5,075,000	$ 5,325,000
Service Charges (O&M)	3,556,160	3,732,000	3,919,000	4,115,000	4,320,000	4,536,000
Other revenue	250,000	350,000	350,000	350,000	350,000	350,000
	8,624,407	8,382,000	8,819,000	9,265,000	9,745,000	10,211,000
EXPENSE						
O&M						
Personnel	(948,663)	(996,096)	(1,045,901)	(1,098,196)	(1,153,106)	(1,210,761)
Operations	(2,605,751)	(2,736,039)	(2,872,840)	(3,016,483)	(3,167,307)	(3,325,672)
	(3,554,414)	(3,732,135)	(3,918,741)	(4,114,679)	(4,320,412)	(4,536,433)
Capital						
Replacements	(3,750,000)	(4,250,000)	(4,500,000)	(4,750,000)	(5,000,000)	(5,250,000)
New vehicles	(468,081)	-	-	-	-	-
Leases	(378,069)	(400,000)	(400,000)	(400,000)	(425,000)	(425,000)
	(4,596,150)	(4,650,000)	(4,900,000)	(5,150,000)	(5,425,000)	(5,675,000)
GASB 96 Leases						
Lease Proceeds	500,000	500,000	500,000	500,000	500,000	500,000
Right to Use	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	-	-	-	-	-	-
	(8,150,564)	(8,382,135)	(8,818,741)	(9,264,679)	(9,745,412)	(10,211,433)
NET CHANGE	$ 473,843	$ (135)	$ 259	$ 321	$ (412)	$ (433)
RESERVES						
Beginning Fund Balance	$ 994,716	$ 1,468,559	$ 1,468,424	$ 1,468,683	$ 1,469,004	$ 1,468,592
Net change	473,843	(135)	259	321	(412)	(433)
Adjustment	-					
Ending Balance	$ 1,468,559	$ 1,468,424	$ 1,468,683	$ 1,469,004	$ 1,468,592	$ 1,468,159



INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY FUND

FUND PURPOSE

The Information Technology Fund provides the City with technology solutions, a reliable network, information security, data backup, and technical support. Cost allocations are charged to each department or fund. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

GOALS & OBJECTIVES

Maintain the City's information management systems in a secure and safe environment.	*Resident Focused* *Employee Satisfaction*
Foster a collaborative, engaging, and innovative approach to meet the City's information system needs.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimate	FY2025 Anticipated
# of support requests	3,116	5,171	3,200
% of support requests closed within service level agreements	77%	N/A	80%
% of support requests closed	80%	N/A	70%

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	2.00	2.00	2.00
Operations	7.00	6.00	6.00	7.50
	8.00	8.00	8.00	9.50

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INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessment	$ 5,023,500	$ 3,937,496	$ 3,937,496	$ 4,612,215	$ 674,719	17%
2	Other Revenue	92,412	-	250,000	-	-	0%
3		**5,115,912**	**3,937,496**	**4,187,496**	**4,612,215**	**674,719**	**17%**
	Expenditures						
4	Personnel	(934,451)	(1,085,387)	(1,157,113)	(1,322,164)	236,777	22%
5	Operations	(148,399)	(207,500)	(205,500)	(195,000)	(12,500)	-6%
6	Communication & Wireless Syst.	(781,985)	(770,000)	(770,000)	(790,000)	20,000	3%
7	Service Contracts	(443,262)	(3,200,000)	(1,300,000)	(1,695,762)	(1,504,238)	-47%
8	Equipment	(180,479)	(512,500)	(515,100)	(700,000)	187,500	37%
9	Software	(180,651)	(250,000)	(500,000)	(250,000)	-	0%
10	Leased Equipment	(255,083)	-	-	(232,010)	232,010	100%
11		**(2,924,310)**	**(6,025,387)**	**(4,447,713)**	**(5,184,936)**	**(840,451)**	**-14%**
	Leased Assets (GASB Statement No. 96)						
12	Lease Proceeds	1,976,982	-	500,000	500,000		
13	Right-to-Use	(1,976,982)	-	(500,000)	(500,000)		
		-	**-**	**-**	**-**		
14	**Net change**	**$ 2,191,602**	**$ (2,087,891)**	**$ (260,217)**	**$ (572,721)**		
15	**Beginning reserve balance** [1]	$ 2,087,148	$ 4,301,823	$ 4,301,823	$ 4,041,606		
16	Net change	2,191,602	(2,087,891)	(260,217)	(572,721)		
17	YE adjustment	23,073					
18	**Ending reserve balance** [1]	$ 4,301,823	$ 2,213,932	$ 4,041,606	$ 3,468,885		

[1] Excludes investment in capital assets

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INFORMATION TECHNOLOGY FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 22%	Add one (1) full-time employee (IT Systems Integrator) Transfer the Sr IT Specialist from the Police Department (General Fund) One (1) position receives a market adjustment. Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations -6%	Department supplies and small equipment, copier maintenance, outsourced electrical, continual education, certifications, etc	
Communication & Wireless Systems 3%	Cell phones, MiFi devices, radios. Service agreements and hardware. Internet contracts, network communications.	
Service Contracts -47%	Service contracts increased with transition to cloud-based services, additional security systems, and annual service renewal costs. Budget reduced as prior year included one-time funds for recovery efforts. Transferred service contracts from Police, GIS, Streets, and Economic Development departments to the IT Fund.	
Equipment 37%	Equipment replacement program Police computer replacements Police Officer - Hawthorne Academy Police Officer - COPS grant Police Officer - COPS grant Accountant Communications Specialist	$409,500 $275,000 $3,500 $3,500 $3,500 $2,500 $2,500 $700,000
Software 0%	Software as needed for support or security	
Leased Equipment 100%	Police body and vehicle camera system, cloud-based evidence storage system. (10 year lease)	

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INFORMATION TECHNOLOGY FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
Assessment increase		5.0%	5.0%	5.0%	5.0%	5.0%
REVENUES						
Assessments	$ 4,612,215	$ 4,842,826	$ 5,084,967	$ 5,339,215	$ 5,606,176	$ 5,886,485
Other	-	-	-	-	-	-
	4,612,215	4,842,826	5,084,967	5,339,215	5,606,176	5,886,485
EXPENSES						
Personnel	(1,322,164)	(1,388,272)	(1,457,686)	(1,530,570)	(1,607,099)	(1,687,454)
Operations	(195,000)	(200,850)	(206,876)	(213,082)	(219,474)	(226,058)
Communication Systems	(790,000)	(813,700)	(838,111)	(863,254)	(889,152)	(915,827)
Service Contracts	(1,695,762)	(1,746,635)	(1,799,034)	(1,853,005)	(1,908,595)	(1,965,853)
Equipment	(353,400)	(710,602)	(731,920)	(478,878)	(768,244)	(791,291)
Software	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Leased Equipment	(232,010)	(232,010)	(232,010)	(232,010)	(232,010)	(232,010)
One-time	(346,600)			(275,000)		
	(5,184,936)	(5,342,069)	(5,515,636)	(5,695,799)	(5,874,574)	(6,068,493)
NET CHANGE	$ (572,721)	$ (499,243)	$ (430,669)	$ (356,583)	$ (268,398)	$ (182,008)
RESERVES						
Beginning balance	$ 4,041,606	$ 3,468,885	$ 2,969,641	$ 2,538,972	$ 2,182,389	$ 1,913,991
Net change	(572,721)	(499,243)	(430,669)	(356,583)	(268,398)	(182,008)
Ending Balance	$ 3,468,885	$ 2,969,641	$ 2,538,972	$ 2,182,389	$ 1,913,991	$ 1,731,983



RISK MANAGEMENT
INTERNAL SERVICE FUND

RISK MANAGEMENT FUND

FUND PURPOSE

The Risk Management Fund is an internal service fund centralizing the management of all liability insurance and claims for the City. Additionally, this fund supports programming to increase safety within City departments. The Fund is managed by the Risk Manager under the general direction of the City Attorney. The risk management team is comprised of a professional risk manager and a professional risk management safety specialist, and works closely with the City's civil and prosecution attorneys.

GOALS & OBJECTIVES

Protect City employees and assets with adequate insurance coverage
(excluding employer-provided benefit plans)

Resident Focused
Employee Satisfaction

- Secure insurance policies with coverage based on data analysis, expert consultation, and historical performance

Continue growing the City's culture of safety by supporting departments in safety training, programs, incentives, and consultations

Resident Focused
Employee Satisfaction

- Decrease total at-fault internal accidents
- Reduce the occurrence of workplace injuries and damage to City property

PERFORMANCE & WORKLOAD MEASURES

	FY2023 Actual	FY2024 Estimated	FY2025 Anticipated
# of liability claims	41	40	38
# of at-fault accidents	45	48	44
% change in at-fault accidents	-4.26%	6.67%	-8.33%
# of no-fault accidents	22	40	24
% change in no-fault accidents	57.14%	81.82%	-40.00%
Worker's compensation claims as a % of the average total employees	6.64%	6.60%	6.40%
Experience modifier used in calculating worker's compensation insurance premium	1.14	1.17	0.97

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00

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RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessments	$ 1,594,798	$ 1,851,904	$ 1,851,904	$ 1,965,236	$ 113,332	6%
2	Employer Contributions	552,838	582,992	600,753	790,063	207,071	36%
3	Other Revenue	73,456	-	85,000	-	-	0%
4		**2,221,092**	**2,434,896**	**2,537,657**	**2,755,299**	**320,403**	**13%**
	Expenditures						
5	Personnel	$ (220,311)	$ (249,162)	$ (221,140)	$ (250,474)	1,312	1%
6	Operations	(13,576)	(65,269)	(18,217)	(20,240)	(45,029)	-69%
7	Indirect Services	-	(15,819)	(15,819)	(17,100)	1,281	8%
8	Liability Premiums	(1,226,131)	(1,447,571)	(1,499,010)	(1,794,105)	346,534	24%
9	Claims	(723,862)	(615,000)	(416,547)	(615,000)	-	0%
10	Unemployment	(2,606)	(43,390)	(20,000)	(63,659)	20,269	47%
11		**(2,186,486)**	**(2,436,211)**	**(2,190,733)**	**(2,760,578)**	**324,367**	**13%**
12	**Net change**	**$ 34,606**	**$ (1,315)**	**$ 346,924**	**$ (5,279)**		
13	**Beginning reserve balance**	$ 1,725,945	$ 1,760,552	$ 1,760,552	$ 2,107,476		
14	Net change	34,606	(1,315)	346,924	(5,279)		
15	**Ending reserve balance**	$ 1,760,552	$ 1,759,238	$ 2,107,476	$ 2,102,197		

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Operations -69%	Filevine licensing, memberships, claims adjustment services, continuing education, certifications, department supplies, safety program Prior year included new software
Indirect Costs 8%	IT services and software
Liability Premiums 24%	Includes worker's compensation, liability, property, and cyber insurance premiums
Claims 0%	Claim payments
Unemployment 47%	Self-insured unemployment insurance cost, set at 0.14% of payroll

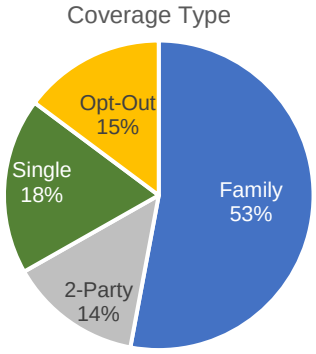
BENEFITS MANAGEMENT
INTERNAL SERVICE FUND

BENEFITS MANAGEMENT FUND

FUND PURPOSE

The Benefits Management Fund centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery plus an allowance for health care cost increases.

PREMIUM AND COVERAGE



	# of Employees	emium per month Employer	Employee	Total
Family	279	$ 1,744	$ 175	$ 1,919
2-Party	73	$ 1,179	$ 118	$ 1,297
Single	97	$ 586	$ -	$ 586
Opt-Out	78	$ 300	$ -	$ 300
	527			

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Employer Contributions	$ 8,134,304	$ 6,875,092	$ 7,120,000	$ 7,537,317	$ 662,225	10%
2	Employee Contributions	601,073	688,152	698,000	753,732	65,580	10%
3	Other Revenue	88,400	-	145,000	-	-	0%
4	Transfer from General Fund	-	-	1,500,000	-	-	0%
5		**8,823,777**	**7,563,244**	**9,463,000**	**8,291,049**	**727,805**	**10%**
	Expenditures						
6	Leave Buyout	-	(250,000)	(750,000)	(500,000)	250,000	100%
7	Professional & Technical	(855,329)	(1,050,000)	(1,085,000)	(1,200,000)	150,000	14%
8	Claims	(5,629,039)	(6,513,244)	(6,504,000)	(7,091,049)	577,805	9%
9		**(6,484,369)**	**(7,813,244)**	**(8,339,000)**	**(8,791,049)**	**977,805**	**13%**
10	**Net change**	**$ 2,339,408**	**$ (250,000)**	**$ 1,124,000**	**$ (500,000)**		
11	**Beginning reserve balance**	$ -	$ 2,339,408	$ 2,339,408	$ 3,463,408		
12	Net change	2,339,408	(250,000)	1,124,000	(500,000)		
13	**Ending reserve balance**	$ 2,339,408	$ 2,089,408	$ 3,463,408	$ 2,963,408		

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BENEFITS MANAGEMENT FUND

ADDITIONAL DETAIL

The following provides detail related to the budget category and the percent change from the prior year's budget.

Leave Buyout 100%	Payout of leave time at conclusion of employment Accumulated vacation, holiday, comp time per federal law. Sick leave per City policy.
Prof & Tech Services 14%	Claims administration, stop-loss premium
Claims 9%	Medical claim payments, clinic costs Estimate based on prior year claims experience



STAFFING DOCUMENT

STAFFING DOCUMENT

GENERAL FUND

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
ADMINISTRATIVE SERVICES								
Administrative Services Director	Appointed	Exempt	GR90	GE90	EX2	1.00	1.00	1.00
Controller		Exempt	GR77	GE77	GE77	1.00	1.00	1.00
City Treasurer	Appointed	Exempt	GR74	GE75	GE75	1.00	1.00	1.00
Purchasing Manager		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Sr Management Analyst		Exempt	GR65	GE65	GE66	1.00	1.00	1.00
Budget & Management Analyst		Exempt	GR65	GE65	GE66	0.50	1.00	1.00
Buyer & Contracts Specialist		Exempt	GR56	GE56	GE56	1.00	1.00	1.00
Payroll Specialist		Non-exempt		GR55	GR55		1.00	1.00
Accountant II		Non-exempt	GR66		GR58	1.00		1.00
Accountant I		Non-exempt	GR55	GR55	GR55	1.00	1.00	1.00
Accounts Payable Technician		Non-exempt	GR47	GR49	GR49	1.00	1.00	1.00
						9.50	**10.00**	**11.00**
ANIMAL SERVICES								
Animal Services Manager		Non-exempt	GR63	GR63	GR63	1.00	1.00	1.00
Animal Services Officer		Non-exempt	GR51	GR51	GR51	4.00	4.00	4.00
Animal Services Technician		Non-exempt	GR45	GR45	GR45	1.00	1.00	1.00
Animal Services Technician (PT) [1]		Non-exempt	GR45	GR45	GR45	0.50	0.50	0.50
						6.50	**6.50**	**6.50**
CEMETERY								
Cemetery Sexton		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	1.00	1.00	1.00
Parks Seasonals (1,360 hours) [1]	At-Will	Non-Exempt	1,360 hrs	1,360 hrs	1,360 hrs	0.65	0.65	0.65
						2.65	**2.65**	**2.65**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR46	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR43	GR45	GR45			
CITY ATTORNEY								
City Attorney	Appointed	Exempt	GR93	GE94	EX3	1.00	1.00	1.00
Deputy City Attorney	At-Will	Exempt	GR87			1.00		
Sr Asst City Attorney		Exempt	GR84	GE84	GE84	1.00	1.00	1.00
Civil Litigator		Exempt	GR84	GE84	GE84	1.00	1.00	1.00
Assistant City Attorney		Exempt	GR80	GE80	GE80	1.00	2.00	2.00
Legal Executive Assistant/Paralel	At-Will	Non-Exempt	GR55	GR55	GR55	1.00	1.00	1.00
Legal Technician		Non-Exempt	GR53			1.00		
Law Clerk (PT) [1]	At-Will	Non-Exempt	1,400 hrs	1,400 hrs	1,400 hrs	0.67	0.67	0.67
						7.67	**6.67**	**6.67**
CITY COUNCIL								
Council Members	Elected	Exempt	$18,000	$18,000	$18,000	7.00	7.00	7.00
Council Office Director	Appointed	Exempt	GR83	GE88	EX1	1.00	1.00	1.00
Public Liaison & Policy Analyst	Appointed	Exempt	GR58	GE65	GE66	1.00	1.00	1.00
Council Office Clerk	Appointed	Non-exempt	GR58	GR58	GR58	1.00	1.00	1.00
						10.00	**10.00**	**10.00**

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
CITY RECORDER & CUSTOMER SERVICE								
City Recorder	Appointed	Exempt	GR66	GE66	GE69	1.00	1.00	1.00
Deputy City Recorder	At-Will	Exempt	GR54	GE54	GE54	1.00	1.00	1.00
Customer Svc/Passport Agent		Non-Exempt	GR45	GR45	GR45	3.00	4.00	4.00
Customer Svc/Passport Agent (PT) [1]		Non-Exempt	GR45	GR45	GR45	2.00	1.00	1.50
Receptionist / Customer Svc Rep		Non-Exempt		GR45	GR45		1.00	1.00
						7.00	**8.00**	**8.50**
COMMUNITY PRESERVATION								
Code Enforcement Manager	At-Will	Exempt	GR72	GE72	GE72	1.00	1.00	1.00
Business License Coordinator		Non-Exempt	GR53	GR54	GR54	2.00	2.00	2.00
Code Enforcement Officer		Non-Exempt	GR51	GR51	GR51	3.00	3.00	3.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						7.00	**7.00**	**7.00**
ECONOMIC DEVELOPMENT								
Economic Development Director	At-Will	Exempt	GR83	GE88	EX1	1.00	1.00	1.00
Business Development Manager		Exempt	GR75	GE75	GE75	1.00	1.00	1.00
Business Retention & Expansion Manager		Exempt	GR65	GE65	GE65	1.00	1.00	1.00
						3.00	**3.00**	**3.00**
EMERGENCY MANAGEMENT								
Emergency Manager		Exempt	GR67	GE67	GE67	**1.00**	**1.00**	1.00
						1.00	**1.00**	**1.00**
ENGINEERING								
Engineering								
City Engineer	Appointed	Exempt	GR81	GE81	GE81	1.00	1.00	1.00
Engineers		see below	see below	see below	see below	4.00	4.00	4.00
Engineering Assistant		Non-Exempt	GR56	GR56	GR56	1.00	1.00	1.00
Engineering Development Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Engineering Inspection								
Engineering Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspectors I - III		see below	see below	see below	see below	3.00	3.00	3.00
						11.00	**11.00**	**11.00**
Senior Engineer		Exempt	GR74	GE74	GE74			
Associate Engineer		Exempt	GR69	GE69	GE69			
Assistant Engineer		Exempt	GR61	GE63	GE63			
Engineering Inspector III		Non-Exempt	GR62	GR62	GR62			
Engineering Inspector II		Non-Exempt	GR58	GR58	GR58			
Engineering Inspector I		Non-Exempt	GR55	GR55	GR55			
EVENTS								
Events Manager		Exempt	GR59	GE63	GE67	1.00	1.00	1.00
Events Coordinator		Non-Exempt		GR53	GR53		1.00	1.00
Events Assistant		Non-Exempt	GR48		GR45	1.00		1.00
Events Seasonals [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.58	0.50	0.50
						2.58	**2.50**	**3.50**

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
FACILITIES								
Facilities Maintenance								
Facilities Maintenance Supervisor		Non-Exempt	GR60	GR63	GR63	1.00	1.00	1.00
Facilities Maintenance Specialist (HVAC)		Non-Exempt	GR53	GR57	GR57	1.00	1.00	1.00
Facilities Maintenance Technicians		see below	see below	see below	see below	3.00	3.00	3.00
Custodian (PT) [1]	At-Will	Non-Exempt	GR37	GR39	GR39	0.25	0.25	0.25
Facilities Maintenance Seasonal	At-Will	Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
Electricians (some positions moved to Streetlights beginning FY25)								
Master Electrician		Exempt	GR66	GE67	GE67	1.00	1.00	1.00
Journeyman Electrician		Non-Exempt	GR55	GR58	Streetlights	2.00	1.00	Streetlights
Apprentice Electrician		Non-Exempt		GR45	Streetlights		1.00	Streetlights
						8.75	**8.75**	**6.75**
Sr Facilities Maintenance Technician		Non-Exempt	GR49	GR51	GR51			
Facilities Maintenance Technician		Non-Exempt	GR47	GR49	GR49			
FIRE DEPARTMENT								
First Responders								
Fire Chief	Appointed	Exempt	GP91	GP91	EX2	1.00	1.00	1.00
Deputy Fire Chief	At-Will	Exempt	GP84	GP85	GP85	1.00	1.00	2.00
Battalion Chief - 40 hour shift		Exempt	GF76	GF76	GF76	2.00	2.00	2.00
Battalion Chief		Exempt	GF76	GF76	GF76	3.00	3.00	2.00
Fire Captain - 40 hour shift		Non-Exempt		GP70	GP70		2.00	2.00
Fire Captain		Non-Exempt		GF70	GF70		12.00	12.00
Fire Captain I - II		see below	see below			14.00		
Paramedic - 40 hour shift		Non-Exempt		GP63	GP63		1.00	1.00
Paramedic		Non-Exempt		GF63	GF63		39.00	39.00
Paramedic I - II		see below	see below			40.00		
Engineer		Non-Exempt		GF61	GF61		12.00	12.00
Fire Engineer I - II		see below	see below			12.00		
Firefighter I - II		see below	see below	see below	see below	17.00	17.00	17.00
Administrative Support								
Public Education Specialist		Non-Exempt	GR52	GR52	GR52	1.00	1.00	1.00
Fire Logistics Coordinator		Non-Exempt		GR47	GR47		1.00	1.00
Fire Service Officer		Non-Exempt	GR45			1.00		
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						93.00	**93.00**	**93.00**
Fire Captain II		Non-Exempt	GF70					
Fire Captain I		Non-Exempt	GF68					
Paramedic II		Non-Exempt	GF63					
Paramedic I		Non-Exempt	GF61					
Fire Engineer II		Non-Exempt	GF61					
Fire Engineer I		Non-Exempt	GF59					
Firefighter II		Non-Exempt	GF55	GF55	GF55			
Firefighter I		Non-Exempt	GF53	GF53	GF53			

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
GEOGRAPHICAL INFORMATION SYSTEMS								
GIS Administrator		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
GIS Specialists I - II		see below	see below	see below	see below	2.00	2.00	2.00
Utility Locator		Non-Exempt	GR45	GR45	GR45	1.00	2.00	2.00
GIS Intern (PT) [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	1.00	1.00	1.00
						5.00	**6.00**	**6.00**
GIS Specialist II		Non-Exempt	GR60	GR60	GR60			
GIS Specialist I		Non-Exempt	GR53	GR53	GR53			
HUMAN RESOURCES								
Human Resources Manager	Appointed	Exempt	GR82	GE84	GE84	1.00	1.00	1.00
Benefits Administrator		Exempt	GR67	GE67	GE67	1.00	1.00	1.00
HR Generalist		Exempt	GR65	GE65	GE65	1.00	1.00	1.00
HR Specialist		Non-Exempt	GR55			1.00		
HR Technician		Non-Exempt		GR52	GR52		1.00	1.00
						4.00	**4.00**	**4.00**
JUSTICE COURT								
Judge	Elected	Exempt	$166,680	$178,113	$192,510	1.00	1.00	1.00
Court Clerk Supervisor		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Lead Judicial Assistant		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Sr Judicial Assistant		Non-Exempt	GR49	GR49	GR49	3.00	3.00	2.00
Judicial Assistant II		Non-Exempt	GR47	GR47	GR47	2.00	2.00	2.00
Judicial Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	2.00
						9.00	**9.00**	**9.00**
MAYOR'S OFFICE								
Mayor (after 01/01/2024)	Elected	Exempt	$105,000	$124,000	$124,000	1.00	1.00	1.00
CAO	Appointed	Exempt	GR99	GE99	EX4	1.00	1.00	1.00
Assistant CAO	At-Will	Exempt	GR90	GE94	EX3	1.00	1.00	1.00
Community Outreach Manager		Exempt	GR67	GE67	Public Affairs	1.00	1.00	Public Affairs
Executive Assistant	At-Will	Non-exempt	GR54	GR54	GR54	1.00	1.00	1.00
Intern (PT) [1]		Non-exempt			GR03			0.36
						5.00	**5.00**	**4.36**
PARKS								
Parks Manager		Exempt	GR76	GE76	GE76	1.00	1.00	1.00
Parks Superintendent		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Parks Project Manager		Exempt	GR67	GE67	GE67	1.00	1.00	1.00
Urban Forester		Non-Exempt	GR60	GR60	GR60	1.00	1.00	1.00
Parks Maint Crew Supervisor		Non-Exempt	GR57	GR57	GR57	4.00	5.00	5.00
Parks Irrigation Specialist		Non-Exempt	GR52	GR52	GR52	2.00	2.00	2.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	9.00	9.00	9.00
Parks Seasonal Leads (Pooled h	At-Will	Non-Exempt	5,400 hrs	5,400 hrs	5,400 hrs	2.60	2.60	2.60
Parks Seasonals (Pooled hours)	At-Will	Non-Exempt	36,140 hrs	36,140 hrs	36,140 hrs	17.38	17.38	17.38
						38.98	**39.98**	**39.98**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR46	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR43	GR45	GR45			

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
POLICE DEPARTMENT								
First Responders								
Police Chief	Appointed	Exempt	PO7A	PE7	EX2	1.00	1.00	1.00
Deputy Police Chief	At-Will	Exempt	PO6A	PE6	PE6	2.00	2.00	2.00
Police Lieutenant		Exempt	PO5A	PE5	PE5	7.00	7.00	7.00
Police Sergeant		Non-Exempt	PO4A	PO4	PO4	18.00	19.00	19.00
Police Officers I - III		see below	see below	see below	see below	97.00	99.00	99.00
Police Officers I - III (grant-funded)		see below	see below	see below	see below	2.00	2.00	5.00
Administrative Support								
Police Operations Coordinator		Exempt	GR65	GE65	GE65	1.00	1.00	1.00
Police Technology Specialist		Non-Exempt	GR59	GR60	IT Fund	1.00	1.00	IT Fund
Crime Analyst		Exempt	GR55	GE55	GE55	1.00	1.00	1.00
Crime Scene Technicians I - II		see below	see below	see below	see below	2.00	2.00	2.00
Background Investigator (PT) [1]		Non-Exempt	GR53	GR53	GR53	1.00	0.50	0.50
Evidence Custodian		Non-Exempt	GR49	GR49	GR49	1.00	1.50	1.50
Community Service Officer		Non-Exempt	GR45	GR45	GR47	3.00	3.00	3.00
Quartermaster		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Police Records Supervisor		Exempt	GR55	GE55	GE55	1.00	1.00	1.00
Sr Police Records Technician		Non-Exempt	GR49	GR49	GR49	1.00	1.00	1.00
Police Records Technician		Non-Exempt	GR45	GR45	GR45	8.00	9.00	9.00
Police Records Technician (PT) [1]		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Executive Assistant (QT) [1]		Non-Exempt	GR54	GR54	GR54	0.75	0.75	0.75
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						150.75	**154.75**	**156.75**
Police Officer III		Non-Exempt	PO3A	PO3	PO3			
Police Officer II		Non-Exempt	PO2A	PO2	PO2			
Police Officer I		Non-Exempt	PO1A	PO1	PO1			
Police Officer In Training		Non-Exempt	GR45	POA	POA			
Crime Scene Technician II		Non-Exempt	GR53	GR53	GR53			
Crime Scene Technician I		Non-Exempt	GR49	GR49	GR49			
PROPERTY MANAGEMENT								
Real Property Administrator	At-Will	Exempt	GR72	GE72	GE72	1.00	1.00	1.00
						1.00	**1.00**	**1.00**
PROSECUTION								
City Prosecutor		Exempt	GR82	GE84	GE84	1.00	1.00	1.00
Sr Asst City Prosecutor		Exempt	GR74	GE76	GE76	1.00	1.00	1.00
Assistant City Prosecutor		Exempt	GR72	GE74	GE74	1.00	1.00	1.00
Assistant City Prosecutor (PT) [1]	At-Will	Non-Exempt	GR72	GR74	GR74	0.50	0.50	0.50
Legal Technician		Non-Exempt	GR54	GR54	GR54	2.00	3.00	3.00
						5.50	**6.50**	**6.50**
PUBLIC AFFAIRS								
Public Affairs Director	Appointed	Exempt	GR85	GE88	EX1	1.00	1.00	1.00
Community Outreach Manager		Exempt	Mayor's Off.	Mayor's Off.	GE67	Mayor's Off.	Mayor's Off.	1.00
Public Information Manager		Exempt	GR59	GE63	GE67	1.00	1.00	1.00
Graphics & Web Designer		Non-Exempt	GR56	GR56	GR59	1.00	1.00	1.00
Communications Specialist		Non-Exempt			GR56			1.00
						3.00	**3.00**	**5.00**

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
PUBLIC SERVICES								
Public Services Director	Appointed	Exempt	GR90	GE90	EX2	**1.00**	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
PUBLIC UTILITIES								
Public Utilities Director	Appointed	Exempt	GR90	GE90	EX2	1.00	1.00	1.00
Utilities Engineering Manager		Exempt	GR81	GE81	GE81	1.00	1.00	1.00
Engineers (.50 FTE temporary)		see below	see below	see below	see below	2.00	2.00	2.50
Engineering Designer		Non-Exempt	GR57	GR57	GR57	1.00	1.00	1.00
Utilities Inspector Supervisor		Non-Exempt		GR67	GR67		1.00	1.00
Utilities Inspectors I - III		see below	see below	see below	see below	2.00	1.00	2.00
Administrative Assistant		Non-Exempt		GR45	GR45		1.00	1.00
						7.00	**8.00**	**9.50**
Senior Engineer		Exempt	GR74	GE74	GE74			
Associate Engineer		Exempt	GR69	GE69	GE69			
Assistant Engineer		Exempt	GR61	GE63	GE63			
Utilities Inspector III		Non-Exempt	GR62	GR62	GR62			
Utilities Inspector II		Non-Exempt	GR58	GR58	GR58			
Utilities Inspector I		Non-Exempt	GR55	GR55	GR55			
PUBLIC WORKS ADMINISTRATION								
Public Works Director	Appointed	Exempt	GR90	GE90	EX2	1.00	1.00	1.00
Public Works Operations Manager		Exempt	GR74	GE74	GE74	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45			1.00		
						4.00	**3.00**	**3.00**
STREETS								
Streets Superintendent		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Street Maint Crew Supervisor		Non-Exempt	GR58	GR58	GR58	3.00	3.00	3.00
Heavy Equipment Operator		Non-Exempt	GR53	GR53	GR53	3.00	3.00	3.00
Streets Maintenance Workers I - III		see below	see below	see below	see below	18.00	18.00	18.00
Streets Seasonal (Pooled hrs) [1]		Non-Exempt	1,040 hrs			0.50		
Streets Intern (PT) [1]		Non-Exempt		1,040 hrs	1,040 hrs		0.50	0.50
Streets Intern (PT) [1] Temporary		Non-Exempt		1,040 hrs	1,040 hrs		0.50	0.50
						25.50	**26.00**	**26.00**
Street Maintenance Worker III		Non-Exempt	GR49	GR51	GR51			
Street Maintenance Worker II		Non-Exempt	GR47	GR49	GR49			
Street Maintenance Worker I		Non-Exempt	GR45	GR47	GR47			
UTILITY BILLING								
Utility Billing Representative		Non-Exempt	GR51	GR51	GR51	3.00	3.00	3.00
						3.00	**3.00**	**3.00**
VICTIMS ADVOCATE								
Victim Advocate Assistance Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Victim Advocate		Non-Exempt	GR49	GR49	GR49	2.00	2.00	2.00
						3.00	**3.00**	**3.00**
TOTAL GENERAL FUND						**436.38**	**444.30**	**449.66**

[1] FTE'S (FTE=Full-time equivalent)

	# of Crossings		
Crossing Guards	230	230	230

STAFFING DOCUMENT

DEVELOPMENT SERVICES FUND

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
BUILDING								
Building Official		Exempt	GR76	GE76	GE76	1.00	1.00	1.00
Assistant Building Official		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Sr Plans Examiner		Exempt	GR67	GE67	GE67	1.00	1.00	1.00
Plans Examiner		Non-Exempt	GR62	GR63	GR63	1.00	1.00	1.00
Combination Inspectors I - III		see below	see below	see below	see below	4.00	4.00	4.00
Building Permit Technician		Non-Exempt	GR45	GR47	GR47	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						10.00	**10.00**	**10.00**
Combination Inspector III		Non-Exempt	GR62	GR62	GR62			
Combination Inspector II		Non-Exempt	GR58	GR58	GR58			
Combination Inspector I		Non-Exempt	GR55	GR55	GR55			
PLANNING								
Community Dev Director	Appointed	Exempt	GR87	GE90	EX2	1.00	1.00	1.00
City Planner		Exempt	GR78	GE78	GE78	1.00	1.00	1.00
Senior Planner		Exempt	GR67	GE67	GE67	2.00	2.00	2.00
Planners		see below	see below	see below	see below	2.00	3.00	3.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	1.00
Development Coordinator		Non-Exempt	GR53			1.00		
						8.00	**8.00**	**8.00**
Associate Planner		Exempt	GR61	GR61	GR61			
Assistant Planner		Exempt	GR57	GR57	GR57			
TOTAL DEVELOPMENT SERVICES						**18.00**	**18.00**	**18.00**

FTE'S (FTE=Full-time equivalent)

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
HIGHLANDS SID								
Parks Maintenance Crew Supervisor		Non-Exempt		GR57	GR57		1.00	1.00
Parks Specialist		Non-Exempt	GR52			1.00		
Parks Maintenance Workers I - III		Non-Exempt		see below	see below		2.00	2.00
Parks Seasonals [1]	At-Will	Non-Exempt		1,000 hrs	1,000 hrs		0.48	0.48
						1.00	**3.48**	**3.48**
Parks Maintenance Worker III		Non-Exempt		GR49	GR49			
Parks Maintenance Worker II		Non-Exempt		GR47	GR47			
Parks Maintenance Worker I		Non-Exempt		GR45	GR45			
TOTAL HIGHLANDS SPECIAL IMPROVEMENT DISTRICT						**1.00**	**3.48**	**3.48**

[1] FTE'S (FTE=Full-time equivalent)

STAFFING DOCUMENT

INTERNAL SERVICE FUNDS

	Status		Salary Grade			# of Positions		
			Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
FLEET MANAGEMENT								
Fleet Manager		Exempt	GR67	GE67	GE69	1.00	1.00	1.00
Fleet Shop Supervisor		Exempt		GE59	GE59		1.00	1.00
Lead Fleet Mechanic		Non-Exempt	GR57			1.00		
Fleet Mechanic		Non-Exempt	GR55	GR55	GR55	5.00	5.00	5.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician		Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
						9.00	**9.00**	**9.00**
INFORMATION TECHNOLOGY MANAGEMENT								
IT Director	Appointed	Exempt	GR84	GE84	GE88	1.00	1.00	1.00
Deputy IT Director	At-Will	Exempt	GR80	GE81	GE81	1.00	1.00	1.00
Sr IT System Administrator		Exempt	GR70	GE70	GE70	1.00	1.00	1.00
IT Support Manager		Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Database Management Technician	(through 12/31/	Exempt	GR69	GE69	GE69	1.00	1.00	0.50
Systems Integrator		Exempt			GE67			1.00
IT Security Specialist		Exempt	GR67	GE67	GE67	1.00	1.00	1.00
Sr IT Specialist (Police)		Non-Exempt	Police	Police	GR60	Police	Police	1.00
IT Support Specialists		see below	see below	see below	see below	1.00	2.00	2.00
Help Desk Coordinator		Non-Exempt	GR48			1.00		
						8.00	**8.00**	**9.50**
Sr IT Support Specialist		Non-Exempt	GR59	GR60	GR60			
IT Support Specialist		Non-Exempt		GR55	GR55			
RISK MANAGEMENT								
Risk Manager		Exempt	GR74	GE74	GE74	1.00	1.00	1.00
Safety Specialist		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
TOTAL INTERNAL SERVICE FUNDS						**19.00**	**19.00**	**20.50**

FTE'S (FTE=Full-time equivalent)

STAFFING DOCUMENT

UTILITIES

	Status	Salary Grade			# of Positions		
		Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
SEWER DEPARTMENT							
Utility Division Superintendent	Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	3.00	3.00	3.00
Utility Operators I - IV	see below	see below	see below	see below	11.00	11.00	11.00
					16.00	**16.00**	**16.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
SOLID WASTE DEPARTMENT (garbage, recycling, and green waste)							
Street Maint Crew Supervisor	Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Street Maintenance Workers	see below	see below	see below	see below	2.00	2.00	2.00
Streets Seasonal Laborer (PT) [1]	Non-Exempt				0.50	0.50	0.50
					3.50	**3.50**	**3.50**
Street Maintenance Worker III	Non-Exempt	GR49	GR51	GR51			
Street Maintenance Worker II	Non-Exempt	GR47	GR49	GR49			
Street Maintenance Worker I	Non-Exempt	GR45	GR47	GR47			
STORM WATER DEPARTMENT							
Utility Division Superintendent	Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	2.00	2.00	2.00
Utility Operators I - IV	see below	see below	see below	see below	6.00	6.00	6.00
Lead Stormwater Inspector	Non-Exempt			GR59			1.00
Stormwater Inspector	Non-Exempt	GR57	GR57	GR57	2.00	2.00	1.00
Sweeper Operator	Non-Exempt	GR49	GR51	GR51	3.00	3.00	3.00
					15.00	**15.00**	**15.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
STREETLIGHTS							
(These electrician positions were previously part of facilities division)							
Journeyman Electrician	Non-Exempt		Facilities	GR58		Facilities	2.00
Apprentice Electrician	Non-Exempt		Facilities	GR45		Facilities	1.00
					-	**-**	**3.00**

STAFFING DOCUMENT

UTILITIES (continued)

	Status	Salary Grade			# of Positions		
		Prior Year Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025	Annual Budget FY 2023	Annual Budget FY 2024	Annual Budget FY 2025
WATER DEPARTMENT							
Utility Division Superintendent	Exempt	GR69	GE69	GE69	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR61	GR61	1.00	2.00	2.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	4.00	4.00	4.00
Utility Operators I - IV	see below	see below	see below	see below	18.00	17.00	17.00
SCADA Technician	Non-Exempt	GR56	GR56	GR59	1.00	1.00	1.00
Lead Utility Service Technician	Non-Exempt	GR46	GR46	GR46	1.00	1.00	1.00
Utility Locator	Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Utility Service Technician	Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
Seasonal Laborer (PT) [1]	Non-Exempt				0.50	0.50	0.50
					28.50	**28.50**	**28.50**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
TOTAL UTILITIES					**63.00**	**63.00**	**66.00**

[1] FTE'S (FTE=Full-time equivalent)

CITY WIDE FTE	**537.38**	**547.78**	**557.64**



SALARY TABLES

SALARY TABLES - CITY

EXEMPT

Range	Minimum Salary	Maximum Salary
GE54	$ 52,374	$ 74,651
GE55	53,685	76,523
GE56	55,037	78,478
GE57	56,430	80,454
GE59	59,301	84,531
GE61	62,317	88,858
GE63	65,499	93,330
GE65	68,846	98,166
GE66	70,586	100,585
GE67	72,384	103,147
GE69	76,059	108,414
GE70	77,969	111,087
GE72	81,936	116,794
GE74	86,112	122,658
GE75	88,259	125,768
GE76	90,465	128,866
GE77	92,735	132,112
GE78	95,069	135,464
GE80	99,906	142,338
GE81	102,410	145,945
GE84	110,302	157,062
GE88	121,780	173,398
EX1	135,000	190,000
EX2	145,000	205,000
EX3	155,000	220,000
EX4	180,000	255,000

NON-EXEMPT

Range	Minimum Rate	Maximum Rate
GR39	$ 17.32	$ 24.73
GR43	19.14	27.32
GR45	20.12	28.71
GR46	20.63	29.45
GR47	21.15	30.17
GR49	22.23	31.70
GR50	22.79	32.50
GR51	23.36	33.33
GR52	23.95	34.19
GR53	24.56	35.00
GR54	25.18	35.89
GR55	25.81	36.79
GR56	26.46	37.73
GR57	27.13	38.68
GR58	27.81	39.65
GR59	28.51	40.64
GR60	29.23	41.65
GR61	29.96	42.72
GR62	30.72	43.76
GR63	31.49	44.87
GR67	34.80	49.59
GR74	41.40	58.97

ELECTED OFFICIALS

Elected Council Member	$ 18,000
Elected Mayor (after 01/02/2024)	124,000
Judge	192,510

OTHER HOURLY RATES

Crossing Guard (Regular)	$ 15.91
Crossing Guard (Kindergarten)	$ 11.67
Seasonal Laborer	$16.00-$19.00/hr
Lead Seasonal Laborer	$20.00-$21.00/hr

INTERNS AND TEMPORARY POSITIONS

Intern, Temporary and Law Clerk positions are not to exceed 12 months of service to the City.

Intern Minimum [1]	$ 16.00
Intern Midpoint [1]	18.00
Intern Maximum [1]	20.00
Law Clerk (year 1)	20.00
Law Clerk (year 2)	22.00
Law Clerk (year 3)	24.00
Temporary Employee [2]	TBD

[1] Requirements:

Min - High School Diploma/GED to College Sophomore

Mid - College Junior/Senior level or Associate's degree

Max - Bachelor's degree or Graduate student

[2] Temporary positions will be compensated at Step 1 of the range of the respective position.

SALARY TABLES - PUBLIC SAFETY

NON-EXEMPT SWORN POLICE OFFICERS

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
POA	Non-exempt	$28.70							
PO1	Non-exempt	$31.90	$33.50	$35.18	$36.07	$36.98			
PO2	Non-exempt				$36.95	$38.80	$39.77	$40.77	$41.79
PO3	Non-exempt					$41.75	$43.84	$44.95	$46.08
PO4	Non-exempt				$49.12	$50.35	$51.62	$52.91	$54.24

EXEMPT SWORN POLICE OFFICERS

		Min	Mid	Max
PE5	Exempt	$116,539	$125,747	$134,955
PE6	Exempt	$137,819	$148,682	$159,544
EX2	Exempt	$145,000	$175,000	$205,000

NON-EXEMPT FIREFIGHTERS / PARAMEDICS

24-HOUR SHIFT SCHEDULES

2,912 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GF53	Non-exempt	$18.70	$19.64	$20.63	$21.67	$22.76	$23.91	$25.12	$26.38
GF55	Non-exempt	$19.65	$20.64	$21.68	$22.77	$23.91	$25.12	$26.38	$27.71
GF61	Non-exempt	$22.79	$23.94	$25.15	$26.41	$27.74	$29.13	$30.59	$32.12
GF63	Non-exempt	$23.95	$25.16	$26.42	$27.75	$29.14	$30.60	$32.13	$33.75
GF70	Non-exempt	$28.47	$29.90	$31.40	$32.97	$34.62	$36.37	$38.19	$40.11

8-HOUR SHIFT SCHEDULES

2,080 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GP53	Non-exempt	$26.18	$27.49	$28.88	$30.34	$31.87	$33.47	$35.15	$36.92
GP55	Non-exempt	$27.50	$28.89	$30.35	$31.88	$33.48	$35.16	$36.94	$38.80
GP61	Non-exempt	$31.91	$33.52	$35.21	$36.98	$38.84	$40.79	$42.83	$44.98
GP63	Non-exempt	$33.53	$35.22	$36.99	$38.85	$40.80	$42.84	$44.99	$47.25
GP70	Non-exempt	$39.86	$41.87	$43.97	$46.17	$48.49	$50.92	$53.47	$56.16

EXEMPT FIREFIGHTERS / PARAMEDICS

		Min	Mid	Max
GF76	Exempt	$96,236	$115,884	$135,532
GP85	Exempt	$113,421	$136,557	$159,693
EX2	Exempt	$145,000	$175,000	$205,000



CONSOLIDATED FEE SCHEDULE

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AMBULANCE

1) Ambulance Transportation and Services

Pursuant to Utah Code Annotated 26-8-4(18) Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the West Jordan Fire Department. Rates for each fiscal year are listed at https://bemsp.utah.gov/regulations/laws-rules-fees/.

2) Ambulance Supplies ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

3) Ambulance Report ..... $10 per report
HIPAA required copies are free of charge

ANIMAL SERVICES

1) Adoption
   a) With vaccinations $45
   b) Without vaccinations $25

2) Animal License
   a) Altered Cat or Dog ..... $10 per year
   b) Unaltered Cat or Dog ..... $35 per year
   c) Sr Discount - Altered Cat or Dog ..... $15 per lifetime
   d) Sr Discount - Unaltered Cat or Dog ..... $15 per year
   e) Late fee ..... $25 per license

3) Boarding (per day)
   a) Cat or Dog $8
   b) Livestock $15

4) Cremation
   a) Urn $20
   b) Small or Exotic (Bird, Rat, Guinea Pig, Etc.) $50
   c) 0-25 lbs. $85
   d) 26-50 lbs. $110
   e) 51-75 lbs. $135
   f) 76-100 lbs. $160
   g) 101-125 lbs. $185

5) Disposal of Dead Animal
   a) Less than 50 lbs. $10
   b) More than 50 lbs. $20
   c) Unlicensed penalty $30

ANIMAL SERVICES (continued)

6) Impound
   a) Cat or Dog
      i) 1st Confinement $40
      ii) 2nd Confinement $80
      iii) 3rd Confinement $120
      iv) 4th and Subsequent Confinement $160
   b) Livestock, Large $80
   c) Livestock, Small $50

7) Microchip $20

8) Owner Release $20

9) Neuter and Spay
   a) Through Jordan Applied Technology Center (JATC) $50
   b) Cat Neuter $100
   c) Cat Spay $125
   d) Dog Neuter $130
      i) Less than 26 lbs. $130
      ii) 26 - 50 lbs. $170
      iii) 51 – 75 lbs. $210
      iv) More than 75 lbs. $210
   e) Dog Spay
      i) Less than 26 lbs. $150
      ii) 26 – 50 lbs. $190
      iii) 51 – 75 lbs. $200
      iv) More than 75 lbs. $230

10) Permits
   a) Kennel (Annual)
      i) Class A (3-15 animals) $40
      ii) Class B (16-30 animals) $50
      iii) Class C (31+ animals) $600
   b) Fowl Keeping (Annual) $20
   c) Riding Stables (Annual) $40
   d) Late Fee $35
   e) Community Cat Caretaker Permit (3 Year) $20

11) Shelter Intake $50

12) Vaccinations
   a) Parvo/Distemper Combo $10
   b) Rabies $10

BUILDING PERMITS

1) Bond Agreements
   a) Escrow Processing Fee ..... $175~~173~~ per bond

2) Building Inspections
   a) Building Relocation Review and/or Inspection (2-hour minimum) ..... $60~~55~~ per hour
   b) Other Building Inspections [1] ..... $75~~72~~

[1] Including by not limited to inspections deemed appropriate by the building official which may include re-inspection fees.

3) Building Permits
   a) Building Permit based on valuation [1] (base fee plus rate)

Valuation to be determined by the current issue of the Building Valuation Data published by the International Code Council as of July 1st of each year located at https://www.iccsafe.org/products-and-services/i-codes/code-development-process/building-valuation-data/

Valuation		Base Fee	Rate for each additional $100 (or fraction thereof) after $500
i)	$1 - $2,000	$60.50~~57.50~~	$3.70~~3.51~~

Valuation		Base Fee	Rate for each additional $1,000 (or fraction thereof) after the minimum valuation of each level
ii)	$2,001 - $25,000	$116~~80~~.00	$16.90~~16.10~~
iii)	$25,001 - $50,000	$505~~450~~.00	$12.20~~11.62~~
iv)	$50,001 - $100,000	$810~~740~~.00	$8.45~~8.05~~
v)	$100,000 - $500,000	$1,233~~1,143~~.00	$6.76~~6.44~~
vi)	$500,001 - $1,000,000	$3,938~~3,719~~.00	$5.75~~5.46~~
vii)	More than $1,000,000	$6,803~~6,450~~.00	$3.80~~3.62~~

   b) Demolition Permit ..... $175~~150~~
   c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) ..... $70~~65~~
   d) Permit Extension $115
   e) Permit Processing Fee ..... $12~~11~~ per permit issued
   f) Manufactured Home Building Permit ..... $250~~150~~
   g) State Surcharge ..... 1% or building permit fee

4) Plan Reviews
   a) Multi-Family Residential ..... 65% of the building permit fee
   b) Multi-Family Residential 'Same As' [1] ..... 20% of the building permit fee
   c) Non-Residential ..... 65% of the building permit fee
   d) Residential ..... 40% of the building permit fee
   e) Single Family Residential 'Same As' [1] ..... $200~~100~~

[1] 'Same-As' is defined as an exact copy of a previously reviewed plan

BUILDING PERMITS (continued)

5) Solar Permits – Residential only
   a) Battery Storage Inspection $6055
   b) Building Permit ($150100 minimum) ..... $4644 per 1,000 watts
   c) Plan Check Review (2-hour minimum) ..... $6055 per hour
   d) State Surcharge ..... 1% of building permit fee
   e) Permit Processing Fee ..... $1211 per permit issued

BUSINESS LICENSING

Pursuant to West Jordan Municipal Code 4-1B-1 and 2, every person engaging in business within the City shall apply for and maintain in full force and effect a valid City business license. (Ord. 12-13, 6/13/2012)

1) Business (not to exceed $2,000)
   a) Application (one-time) $5553
   b) Base Fee $163
   c) Per Employee Fee $8

2) Home Occupation (when required)
   a) Application (one-time) $5553
   b) Base Fee $40

3) Alcohol Licensing
   a) Application (one-time) $322315
   b) Bond (in addition to the alcohol license costs listed below) $1,000
   c) Alcohol License $342

4) Amusement Devices (not to exceed $500 per location)
   a) Class A and C ..... $53 each
   b) Class B, D, E, and F ..... $27 each

5) Pawn Shops $215210

6) Rental Dwelling Units (annual fee)
   a) Application (one-time) $5553
   b) License $44
   c) Good Landlord Program Rental License Fee ..... $21 per rental unit

   d) Standard Fee
      i) Condominium/Townhouse ..... $171 per unit
      ii) Duplex ..... $34 per unit
      iii) Multi-Unit ..... $171 per unit
      iv) Mobile Home $32
      v) Single Family Home $168

BUSINESS LICENSING (continued)

7) Solicitor ..... $108~~105~~

8) Sexually Oriented Business License
   a) Application (non-refundable) ..... $102~~100~~
   b) Business License Fee (annual)
      i) Adult Businesses and Semi-nude Entertainment Bars $300
      ii) Outcall Business $600
      iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses ... $450
      iv) Outcall Business and Semi-nude Entertainment Business $640

9) Sexually Oriented Business Employee License
   a) Application (non-refundable) ..... $102~~100~~
   b) Employee License (annual)
      i) Employee providing outcall services away from the premises of the outcall business ... $300
      ii) Adult business employee $100
      iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premised $100
      iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons $100
      v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer $100

10) Vending Machine (not to exceed $500 per location) ..... $11 each

11) Vendor License
   a) Large Vendor ..... $249~~244~~
   b) Small Vendor ..... $182~~178~~

12) Food Truck Secondary Permit $21

13) Late Fees
   a) Commercial $30
   b) Residential $20

CEMETERY

	Resident	Non-resident
1) Plots	$1,100	$2,200
2) Cemetery Certificate Replacement or Transfer	$30	$600
Price difference due to plot cost between resident and non-resident		
3) Disinterment		
a) Adult	$1,200	$1,800
b) Infant	$700	$1,050
c) Cremation	$450	$675
4) Interment		
a) Weekday services prior to 1:30 p.m.		
i) Casket	$600	$900
ii) Cremation	$275	$425
iii) Infant *(Res 20-57)*	$300	$450
b) Weekday services after 1:30 p.m. *(Res 20-57)*		
i) Casket	$900	$1,350
ii) Cremation	$575	$875
iii) Infant	$600	$900
c) Weekend or Holiday services		
i) Casket	$975	$1,475
ii) Cremation	$650	$1,000
iii) Infant	$675	$1,025

CODE ENFORCEMENT

1) Administrative Code Enforcement Costs ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

Includes hearing preparation, notice of violation investigation, re-inspections and will be the actual hourly rates for participating employees and actual costs as established by affidavit filing with the hearing officer.

2) Fines and Penalties
   a) Fines (per violation)
      i) If violation is corrected within 14 days immediately following notice ..... No charge
      ii) If violation is not corrected within 14 days immediately following notice violators will be retroactively fined for all days since the date of the notice at the following rates:
         1. Days 1 - 14 .....$53 per day
         2. Days 15 and thereafter .....$105 per day
      iii) Any higher penalty amount otherwise provided by the City Code
   b) Late Penalty ..... 10% per annum, compounded monthly

3) Hearing Request Filing Fees
   a) Fee for an Appeal of a Notice of Violation..... No charge
   b) Fee for an Appeal of anything other than a Notice of Violation .....$165~~158~~

4) Inspections
   a) 1st Compliance Inspection ..... No charge
   b) 2nd Compliance Inspection .....$165~~158~~
   c) 3rd Compliance Inspection and thereafter .....$220~~210~~

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)

Pursuant to Utah Code Annotated 78A-2-301, the Utah Administrative Office of the Courts establishes and orders the maximum allowable fees for each fiscal year, which rate shall be the rate assessed by the West Jordan Justice Court. Rates for each fiscal year are listed at https://www.utcourts.gov/resources/fees.htm.

2) State of Utah Online Payment Service Fee.....$2.50

FACILITY RENTALS

All facility rentals require a security deposit of $200 for residents and $300 for non-residents which is refundable if there is no damage, the room is straightened and not left in disrepair, ~~or~~and not missing any items including the room key. Non-profit organizations may receive a 25% discount on applicable rental fees. This discount does not apply to security deposits.

1) City Hall Rooms (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 148~~102~~
Council Chambers – 3rd Floor Maximum Occupancy: 149~~126~~

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

2) Justice Center Room (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 154

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

3) Fire Station 53 Training Room (2-hour minimum)

Maximum Occupancy: 64	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$130 per hour	$160 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$170 per hour	$200 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$170 per hour	$200 per hour

4) Fire Station 54 Training Room (2-hour minimum)

Maximum Occupancy: 50	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$25 per hour	$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$45 per hour	$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$45 per hour	$65 per hour

5) Pioneer Hall

Maximum Occupancy: 118	Resident	Non-resident
½ Day (4 hour rental).....	$250	$400
Full Day (8 hour rental)	$375	$550

6) Political Party Rental Fee
   i) Cleaning and Set Up Fee $21/hour
   ii) Event Technology Support Fee $56/hour

7) Event Technology Support Fee $56/hour

FALSE ALARM

1) Fire False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $200 each

2) Police False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $115 each

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance $130.00
      ii) Auxiliary Vehicle $128.00
      iii) Command Vehicle $75.00
      iv) Engine $215.00
      v) Heavy Rescue $184.00
      vi) Inspector $60.00
      vii) Inspector - Battalion Chief Vehicle $75.00
      viii) Inspector - Captain Vehicle $75.00
      ix) Inspector - Firefighter Vehicle $60.00
      x) Ladder Truck $253.00
      xi) Special Ops Vehicle $128.00
      xii) Transport Engine $215.00
   b) Overtime
      i) Ambulance $175.00
      ii) Auxiliary Vehicle $173.00
      iii) Command Vehicle $102.50
      iv) Engine $282.50
      v) Heavy Rescue $229.00
      vi) Inspector $80.00
      vii) Inspector - Battalion Chief Vehicle $102.50
      viii) Inspector - Captain Vehicle $102.50
      ix) Inspector - Firefighter Vehicle $80.00
      x) Ladder Truck $320.50
      xi) Special Ops Vehicle $173.00
      xii) Transport Engine $282.50

2) Audio Dispatch Recording (VECC) ..... $25 each

3) Babysitting Course ..... $15 per student

FIRE DEPARTMENT (continued)

4) CERT Course ..... $15 per student

5) CPR Course ..... $30 per student

6) Junior Firefighter Academy ..... $35 per student

7) Young Adult Fire Academy ..... $75 per student

8) Fire Reports ..... $12 per report

9) Haz-Mat Supplies ..... Actual cost recovery

10) Photographs Digital CD (up to 50 photographs) $25

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years) ~~Business Inspection (Annual)~~
   a) 0 - 10 employees ..... $88~~44~~
   b) 11 - 50 employees ..... $242~~121~~
   c) More than 50 employees ..... $330~~165~~
   d) 2nd re-inspection after fire code violations we found on initial ~~i~~inspection ..... No charge
   e) 3rd re-inspection after fire code violations we found on initial ~~i~~inspection and thereafter ..... $175~~165~~ each
   f) Inspection Reports ..... $15~~13~~ per report

2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) $100

3) Kitchen Hood Plan Review/Inspection $127

4) Fire Sprinkler Inspection
   a) Commercial
      i. 1 – 25 sprinkler heads (includes plan review) $127
      ii. 26 – 99 sprinkler heads $171
      iii. 100 – 1,000 sprinkler heads $336
      iv. 1,001 – 4,000 sprinkler heads $420
      v. 4,000+ sprinkler heads $504
   b) Multi-Family Housing
      i. 1 – 99 sprinkler heads ..... $171 per building
      ii. 100+ sprinkler heads ..... $253 per building

5) Group Home Facility $121

6) Nursing Home Facility $165

~~6)~~7) Home Childcare Facility $44

~~7) Hydrant Flow Testing ..... $204~~

FIRE INSPECTIONS (continued)

8) Tent And Membrane Structure Inspection (In Excess of 400 sq ft) $100

9) Food Truck or Mobile Food Vendor ..... $85~~83~~

~~10) Nursing Home Facility ..... $165~~

~~11)~~10) Hazardous Materials (Tier II)
- a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.) $150
- b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.) $250

11) Storage Tank
- a) Residential
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $125 per site
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $175 per site
- ~~12)~~b) Commercial
  - ~~a)~~i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) $253 per site
  - ~~b)~~ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) $660 per site

HIGHLANDS ASSESSMENTS

Ordinance 13-27 established the Highlands Assessment Area on July 31, 2013. The following assessments are budget-based and follow the methodology in Ordinance 13-27.

1) Residential Assessment ..... $16~~.00~~ per month per dwelling unit
2) Commercial Assessment ..... $132~~140.00~~ per year for each commercial business, or, if the business occupies more than one quarter-acre of land, each quarter-acre of land occupied by a single commercial business.
3) Undeveloped Land Assessment ..... $45~~19.00~~ per year for each quarter-acre of land. Land area measuring less than a quarter-acre shall be rounded to the nearest whole quarter-acre.

IMPACT FEES

1) Police Impact Fees
   - a) Residential Single Family ..... $371 per unit
   - b) Residential Multi-Family ..... $434 per unit
   - c) Commercial ..... $609 per 1,000 sq ft
   - d) Office ..... $144 per 1,000 sq ft
   - e) Industrial ..... $89 per 1,000 sq ft
   - f) Other ..... $383 per 1,000 sq ft

   Formula for Non-Standard Police Impact Fees:

Estimate of Annual Call Volume per Unit x $542 = Impact Fee per Unit

2) Fire Impact Fee
   a) Residential Single Family ..... $269 per unit
   b) Residential Multi-Family ..... $348 per unit
   c) Commercial ..... $754 per 1,000 sq ft
   d) Office ..... $429 per 1,000 sq ft
   e) Industrial ..... $116 per 1,000 sq ft
   f) Other ..... $482 per 1,000 sq ft

IMPACT FEES (continued)

Formula for Non-Standard Fire Impact Fees:
Residential: Estimate of Annual Call Volume per Unit x $2,244 = Impact Fee per Unit
Non-Residential: Estimate of Annual Call Volume per Unit x $5,803 = Impact Fee per Unit

3) Parks Impact Fees
   a) Residential Single Family ..... $4,423 per unit
   b) Residential Multi-Family ..... $3,499 per unit

Formula for Non-Standard Parks Impact Fees:
Estimate Population per Unit x $1,290 = Impact Fee per Unit

4) Sewer Impact Fees
   a) ¾" Meter $3,495
   b) 1" Meter $5,837
   c) 1 ½" Meter $11,639
   d) 2" Meter $18,630
   e) 3" Meter $40,790
   f) 4" Meter $69,905
   g) 6" Meter $145,647

Formula for Non-Standard Sewer Impact Fees:
Estimated ERCs x $3,495 = Impact Fee

5) Water Impact Fees
   a) ¾" Meter $6,608
   b) 1" Meter $11,035
   c) 1 ½" Meter $22,005
   d) 2" Meter $35,221
   e) 3" Meter $77,115
   f) 4" Meter $132,160
   g) 6" Meter $275,355

Formula for Non-Standard Water Impact Fees:
Number of ERCs x $6,608

6) Storm Drain (Water) Impact Fees
   a) Residential Single Family ..... $6,794 per acre

b) Residential Multi-Family ..... $8,153 per acre
c) Commercial ..... $11,550 per acre
d) Industrial ..... $11,550 per acre
e) Office ..... $11,550 per acre
f) Open Space ..... $1,359 per acre

Formula for Non-Standard Storm Drain (Water) Impact Fees by Land Use:
Impervious Acres x $13,588 = Impact Fee

IMPACT FEES (continued)

7) Roads Impact Fee
   a) Residential Single Family ..... $2,333 per housing unit
   b) Residential Multi-Family ..... $1,690 per housing unit
   c) Assisted Living ..... $273 per bed
   d) Commercial ..... $2.706 per sq ft
   e) Hospital ..... $1.359 per sq ft
   f) Hotel/Motel ..... $578 per room
   g) Industrial ..... $0.392 per sq ft
   h) Nursing Home ..... $0.781 per sq ft
   i) Office ..... $1.706 per sq ft
   j) Warehouse ..... $0.365 per sq ft

8) Impact Fee Appeal ..... $1,000 refundable deposit applicable to actual cost recovery

MAPS

Per sheet:

1) Maps – Color
    a) 8.5x11 ..... $72.50
    b) 11x17 ..... $7.505
    c) 17x24 ..... $8.506
    d) 22x34 ..... $118
    e) 34x44 ..... $1710
    f) Larger than 34x44 ..... $2512

2) Maps – Black & White ($0.50 minimum)
    a) 8.5x11 ..... $1
    b) Plat or Plan Copies $4
    c) Existing Maps $4

3) Maps – Digital (Aerial photography)
    a) Per Quarter Section $50
    b) Parcel Data (per section) $10
    c) Street Centerline Data $25
    d) Custom Maps ..... $25 per hour
    e) Technical Assistance ..... $25 per hour

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
    a) Hourly rate
        i) First 2 hours ..... No charge
        ii) More than 2 hours ..... $5 per hour
    b) Connection fee $1.50
    c) Electricity rate ..... $0.20 per kWh

2) Returned Payment Fee $20

PASSPORT OFFICE

These fees may be adjusted at any time as dictated by the US State Department.

1) Passport Processing Fee $35

2) Passport Photo ..... $15+Sales Tax

3) Fee to Expedite Passport $60

PARK RESERVATIONS

1) Pavilions – Constitution Park or Veterans Memorial Park only
   a) Groups of more than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……	$130	$200
	· Weekends/Holidays……	$200	$300
ii)	Small Pavilion (all day)		
	· Weekday……	$65	$130
	· Weekends/Holidays……	$100	$200
iii)	Refundable security deposit ……	$500	$500
iv)	Requested Set-Up/Clean-Up (per worker) ($150 minimum)	$25 per hour	$25 per hour

   b) Groups of less than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……..	$65	$100
	· Weekends/Holidays……	$100	$150
ii)	Small Pavilion (all day)		
	· Weekday……...	$40	$65
	· Weekends/Holidays……	$65	$100
iii)	Requested Set-Up/Clean-Up (per worker) ($50 minimum)	$25 per hour	$25 per hour

2) Rodeo Arena
   a) Arena Rental Fee (2-hour minimum) …… $65 per hour [1]
   [1] West Jordan Youth Groups receive a 50% discount
   b) Concession Stand ……..…….. $500 per day
   c) Lighting (2-hour minimum) …… $55 per hour
   d) Refundable security deposit …… $2,500
   e) Tractor and Driver …… $50 per hour
   f) Riding Clubs (April 1 – October 20)

		Main Arena	Practice Arena
i)	Up to 28 Sessions [1] ……..……..	$600	$450

[1] West Jordan Youth Groups receive a 50% discount

ii)	Additional Session ……..	$25	$15
iii)	West Jordan Youth Group Additional Session ……	$20	$10

   g) Special Events [1]
   [1] West Jordan Youth Groups receive a 50% discount

		Main Arena	Practice Arena
i)	Monday – Thursday (per 8 hours) ……..…	$400	$300
ii)	Friday – Saturday (per 8 hours) ……	$600	$450
iii)	Sunday & Holidays (per 8 hours) ……...	$800	$600
iv)	Ticket Fee (per ticket, if applicable) ……..	$1.50	$1.50

3) Event Park Rental Fee (Veterans Memorial Park Only)
   a) Weekday $500
   b) Weekend/Holidays $750

PARK RESERVATIONS (continued)

4) Sports Field
   a) Field Rental (per field per ½ day)
      i) Resident $50
      ii) Non-resident $250
   b) Leagues
      i) Resident Leagues Per Field Rental

	Adult	Youth
Baseball	$15 per hour	$3 per hour
Football	$15 per hour	$4 per hour
Soccer	N/A	$5 per hour

      ii) Non-Resident Leagues Per Field Rental ..... $30 per hour
      iii) Refundable Security Deposit (per season) $500
      iv) Concession Stand (3-month period) $2,500
      v) Concession Stand (short season) $800
   c) Tournaments
      i) Per Field Rental
         a. Less than 5 fields ..... $20 per hour per field
         b. More than 5 Fields ..... $400 per day, plus $20 per hour per field
      ii) Refundable Security Deposit (More than 5 Fields) $500
      iii) Concession Stand ..... $200 per day

   d) Additional Services ..... Actual cost recovery
      West Jordan Municipal Code 3-3-2(A)
   e) Lighting (2-hour minimum) ..... $55 per hour
   f) Special Events (without City sponsorship or endorsement) ..... Actual cost recovery
      Non-profit organizations may receive a 25% discount on special event fees. West Jordan Municipal Code 3-3-2(A)

PLANNING AND ENGINEERING

1) Address Change Request $8179

2) Agreements
   a) Agreement Request ..... $1,1001,050 refundable deposit to be applied toward actual cost recovery
      Examples: Development, reimbursement, deferral, franchise, real property, other
   b) Change Fee for Recording and Bonding Process ..... $250 per change
   c) Escrow Processing Fee ..... $50 per bond
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests $3,0002,500

3) Appeals
   a) Of Administrative Decision $1,1901,165
   b) To Board of Adjustments $1,2751,250
   c) To City Council $1,2751,250

4) Boards, Commissions, and Committees
   a) Board of Adjustment $885866
   b) Design Review Committee $321315
   c) Planning Commission Other $616604

5) Conditional Use Permits
   a) Permit Processing Fee ..... $12.0011.55 for each permit issued
   b) Administrative Conditional Use Permit Application $425415
   c) Conditional Use Permit Application $1,0351,013
   d) Conditional Use Permit Amended $445436
   e) Engineering Review Fee $268262

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
a)	Commercial / Industrial			
i)	Engineering Review Fee	$1,1801,155 per application		
ii)	Preliminary Site Plan Review	$1,6901,658	$150145 per acre	$10098.70
iii)	Final / Amended Site Plan Review	$1,7101,675	$150145 per acre	$10098.70
b)	Condominium Plat / Conversion			
i)	Engineering Review Fee	$530520 per application		
i)	Preliminary Site Plan Review	$1,8331,797	$5048.30 per lot	$10098.70
ii)	Final / Amended Site Plan Review	$2,0502,010	$5048.30 per lot	$10098.70

PLANNING AND ENGINEERING (continued)

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
c)	Multi-Family Residential			
i)	Engineering Review Fee ……..	$1,180~~1,155~~ per application		
ii)	2 – 25 Units Preliminary Site Plan Review	$1,555~~1,525~~	$150~~145~~ per acre	$100~~98.70~~
iii)	2 – 25 Units Final / Amended Site Plan Review	$1,833~~1,797~~	$150~~145~~ per acre	$100~~98.70~~
iv)	26 – 100 Units Preliminary Site Plan Review	$2,127~~2,085~~	$150~~145~~ per acre	$100~~98.70~~
v)	26 – 100 Units Final / Amended Site Plan Review	$1,905~~1,866~~	$150~~145~~ per acre	$100~~98.70~~
vi)	More than 100 Units Preliminary Site Plan Review	$2,140~~2,097~~	$150~~145~~ per acre	$100~~98.70~~
vii)	More than 100 Units Final / Amended Site Plan Review	$2,140~~2,091~~	$150~~145~~ per acre	$100~~98.70~~
d)	Subdivision			
i)	Preliminary / Final Engineering Review Fee	$1,180~~1,155~~ per application		
ii)	Amended Engineering Review Fee ……	$443~~434~~ per application		
iii)	1 - 9 Lots Preliminary Plat Review ……..	$1,400~~1,374~~	$54~~52.50~~ per lot	$100~~98.70~~
iv)	1 - 9 Lots Final / Amended Plat Review ……	$1,430~~1,404~~	$54~~52.50~~ per lot	$100~~98.70~~
v)	More than 9 Lots Preliminary Plat Review …	$1,833~~1,797~~	$54~~52.50~~ per lot	$100~~98.70~~
vi)	More than 9 Lots Final / Amended Plat Review …	$2,050~~2,010~~	$54~~52.50~~ per lot	$100~~98.70~~
vii)	PC, PRD, WSPA & TSOD Preliminary Plat Review	$2,575~~2,524~~	$54~~52.50~~ per lot	$100~~98.70~~
viii)	PC, PRD, WSPA & TSOD Final / Amended Plat Review	$1,430~~1,404~~	$54~~52.50~~ per lot	$100~~98.70~~

PLANNING AND ENGINEERING (continued)

6) Development Reviews (continued)
   e) General Review
      i) Annexation ..... $2,888~~2,831~~ plus $100~~98.70~~ per hour
      ii) Concept Plan Meeting (pre-application) ..... $120~~116~~
      iii) Conceptual Development Plan Application ..... $590~~577~~
      iv) Development Plan Engineering Review Fee ..... $415~~404~~
      v) Final Development Plan ..... $1,030~~1,011~~ plus $100~~98.70~~ per hour
      vi) Final Development Plan Revisions ..... $1,030~~1,011~~ plus $100~~98.70~~ per hour
      vii) Land Use Map Amendment ..... $2,080~~2,039~~
      viii) Land Use Engineering Review Fee ..... $1,180~~1,155~~
      ix) Lot Line Adjustment ..... $1,460~~1,432~~ plus $100~~98.70~~ per hour
      x) Lot Line Adjustment Engineering Review Fee ..... $1,080~~1,155~~
      xi) Master Plan Amendment $2,404
      xii) Preliminary Development Plan ..... $1,460~~1,432~~ plus $100~~98.70~~ per hour
      xiii) Preliminary Development Plan Revisions ..... $1,200~~1,184~~ plus $100~~98.70~~ per hour
      xiv) Sheet Change Correction ..... $45 per hour
      xv) Site Plan Condition Amendment ..... $735~~722~~ plus $100~~98.70~~ per hour
      xvi) Subdivision Condition Amendment ..... $735~~722~~ plus $100~~98.70~~ per hour
      xvii) Subdivision or Street Vacation Request (right-of-way) .... $1,960~~1,921~~ plus $100~~98.70~~ per hour
      xviii) Master Development Plan/Master Development Agreement ..... $5,900~~5,775~~ plus $100~~98.70~~ per hour

   f) Other Fees
      i) Additional Meetings with Staff (as requested) ..... Actual cost recovery
      West Jordan Municipal Code 3-3-2(A)
      ii) Application Withdrawal
         1) Within 10 days of completed application ..... 90% reimbursement
         2) After first review ..... 50% reimbursement
         3) After staff report is prepared ..... 10% reimbursement
         4) After public hearing or Planning Commission decision ..... No reimbursement
      iii) Certificate of Occupancy Inspection (Planning) ..... $290~~286~~
      iv) Development Time Extension ..... $190~~185~~
      v) Public Notice Mailing Fee ..... $0.750~~0.63~~ per address
      vi) Request for Modification of Design Standards ..... $1,560~~1,531~~
      vii) Request for Modification of Design Standards Engineering Review Fee ..... $590~~577~~
      viii) Waiver / Deferral Request ..... $1,560~~1,531~~
      ix) Development Review/Application Processing Fee ..... $12~~11~~
      ~~ix)~~x) City Master Plan Updates ..... Cost of contracted service plus 3.5%

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee ..... 4.5% of the public/private improvement bond amount
   b) Traffic Impact Study Review ..... Cost of contracted service plus 3.5%

PLANNING AND ENGINEERING (continued)

8) Road or Lane Obstruction or Closure Request
(Permit processing & onsite inspection, Requires Encroachment Permit)

a) Road or Lane Closure Fee
i) Arterial ..... $500 per day
ii) Collector ..... $300 per day
iii) Local ..... $250 per day

b) Lane Restriction/Obstruction Fee
i) Arterial ..... $350 per day
ii) Collector ..... $200 per day
iii) Local ..... $150 per day

c) Penalty for Failure to Comply (Failure to complete work within permit dates) ..... $330 per day

9) Permits

d) Encroachment Permit
i) Street Excavation
a. Within 3 feet from pavement, including pavement (based on age of pavement)
Less than 2 years old ..... $1,760 plus $0.39 per square foot
More than 2 years old ..... $330~~286~~ plus $0.28 per square foot
b. Softscap/road shoulder~~Outside of 3 feet from pavement~~ $330 plus $0.22 per square foot
c. Extension Fee 30 Days ..... $50% of the original permit cost
ii) Other than Street Excavation $286
iii) Penalties
a. Encroachment without permit ..... 200% of the permit fee plus legal permit
b. Non-notification ..... $220 per incident
c. Failure to Comply or Complete with permit period ..... $330~~231~~ per day
iv) Micro~~ or Narrow~~ Trenching
a. Plan review and processing $200
b. Trenching Fee ..... $0.55 per linear foot

e) Land Disturbance Permit $165
f) Water/Wastewater Service Abandonment Permit $107
g) Permit Processing Fee ..... $25~~11~~ for each permit issued

PLANNING AND ENGINEERING (continued)

10) Sign Reviews
    a) Sign Review based on valuation (base fee plus rate)

	Valuation	Base Fee	Rate for each add'l $100 (or fraction of) after $500
i)	$1 - $500	$3533	N/A
ii)	$501 - $2,000	$3533	$2.001.10

	Valuation	Base Fee	Rate for each add'l $1,000 (or fraction of) after the minimum valuation of each level
iii)	$2,001 - $25,000	$6365	$
iv)	$25,001 - $50,000	$345336	$87.87
v)	More than $50,001	$525512	$65.67

    b) Bus Bench ..... $60 each
    c) Bus Shelter ..... $90 each
    d) Off-Premises Development / Construction Signs $300
    e) Planning Commission Review $500491
    f) Sign Impound Fee $6564
    g) Temporary Sign Review $35
    h) Penalty – Installation without permit ..... 2x original permit fee

11) Wireless

Pursuant to Utah Code Annotated 54-21-503 which establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the City.

    a) Master License Agreement $1,1251,100
    b) New Installation / Modification / Replacement ..... $280275 per pole
    c) New Co-Location ..... $115110 per pole
    d) Annual Co-Location Rate ..... $6055 per pole

12) Street Name Change Request ..... $350347 plus sign cost

13) Street Vacation Request
    a) Refundable deposit to be applied to cost $4,6004,500
    b) Labor ..... Actual cost recovery

14) Streetlight Connection Fee $165

15) Temporary Use
    a) Use up to 30 days (administrative) $180
    b) Use up to 150 days (requires Planning Commission review) $620607
    c) Renewal $180

PLANNING AND ENGINEERING (continued)

16) Zoning

b) Zoning Administration / Interpretation / Determination .....$100~~98.70~~ per hour
c) Zone Change .....$1,945~~1,906~~
d) Zoning Engineering Review Fee .....$1,180~~1,155~~
e) Zoning Verification Letter .....$100~~98.70~~
~~f) Text Amendment .....$2,283~~

POLICE DEPARTMENT

1) Police Standby Service, Traffic Assistance, or Response Hourly Rate (private-party)
   a) $500 refundable deposit to be applied toward services when request is estimated at over $500
   b) Per sworn officer ..... $70 per hour
   c) Per supervisor (required when 5+ officers are requested) ..... $80 per hour

2) Audio/Visual Recordings
   a) 0 – 30 minutes $30
   b) 31-60 minutes $40
   c) 61-90 minutes $50
   d) 91+ minutes $60

3) Police Clearance Check (per request) $15

4) Fingerprinting
   a) Up to three fingerprint cards $15
   b) Each card after three fingerprint cards ..... $5 each

5) Photographs Digital CD
   a) 1-49 photos $25
   b) 50-99 photos $35
   c) 100-149 photos $45
   d) 150+ photos ..... $55 deposit plus $30/hour beyond $55 cost to process request

6) Police Reports ..... $15 each

7) Sex Offender Registry (per year) $25

8) Vehicle Storage (seized) ..... $10 per day

9) Tow Truck Rotation Fees (per year)
   a) Application Fee (non-refundable) $50
   b) Tow Rotation Coordination and Inspection Fee $100
   c) Suspension Reactivation Fee $100

10) Traffic School $35

PUBLIC WORKS

1) Bid Package Request.....Actual cost recovery (minimum $25)

2) Public Property Vehicle Abatement.....$50 per vehicle

RECORDS (CITY RECORDER)

1) Audio Official Recording ..... $10 per CD or flash drive

2) Copies ..... $0.25 per page
   a) Budget .....$0.25 per page
   b) Annual Comprehensive Financial Report .....$0.25 per page

3) Document Certification ..... $5 per document

4) GRAMA Requests.....1st 15 minutes free, after that actual cost recovery
   West Jordan Municipal Code 3-3-2(A)

5) Notary Public Services.....$5

6) Elected Official Filing Fee
   a) Councilmember.....$25
   b) Mayor.....$50

SEWER

New rates will be effective on October 1, 2024~~2023~~. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2024~~2023~~ Fee Schedule.

1) Sewer Utility Rates

	Fixed Charge	Volume Charge [1] (per 1,000 gallons)
a) Single Family Residential.....	$26.41~~24.01~~	$2.46~~2.24~~
b) Multi-family Residential (per housing unit.....	$32.42~~29.47~~	No charge
c) Commercial.....	$34.21~~31.10~~	$2.46~~2.24~~
d) Industrial / Dannon.....	$3,871.75~~3,519.77~~	$2.46~~2.24~~

[1] Based on average winter water use, calculated once a year.

2) Dye test .....$75 each

3) Nose-on Connection .....$165 each

4) Stoppage Inspection .....$375 each [2]

[2] Stoppage Inspection fee is waived if the problem is caused by the City's infrastructure.

STORM DRAIN

New rates will be effective on October 1, 2024. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2024 Fee Schedule.

1) Storm Drain Utility Rates
   a) Single Family Residential ..... $6.786.34 per month
   b) Non-Single Family Residential ..... $6.786.34 per ERU per month [1]

[1] ERU is defined as an equivalent residential unit and equates to 3,000 square feet of property

STREETS

Construction-related Street Cleaning ..... $200 per hour

STREETLIGHTS

New rates will be effective on October 1, 20242023. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 20242023 Fee Schedule.

Streetlight Maintenance Fee ..... $3.002.81 per housing unit per month

UTILITY BILLING

1) Delinquent Penalty ..... 1.5% of unpaid balance
2) Termination of Service (involuntary)..... $100
3) Termination of Service (returned mail or failure to sign up for service) $50
4) Turn On-Turn Off Service (customer request) $50

WASTE COLLECTION AND DISPOSAL

New rates will be effective on October 1, 2024~~2023~~. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2024~~2023~~ Fee Schedule.

1) Waste Collection and Disposal Utility Rates
   a) Basic service ..... $22.21~~20.76~~ per month
      Includes one (1) can each for garbage, recycling, and green waste
   b) 2nd Garbage Can ..... $13.65~~12.76~~ per month
   c) 3rd Garbage Can ..... $19.14~~17.89~~ per month
   d) Additional Recycling Can ..... $6.83~~6.38~~ per month
   e) Additional Green Waste Can[1] ..... $9.01~~12.76~~ per month

2) Dumpster Rental per calendar year (Effective January 1, 2024)
   a) 1st Rental $75
   b) Additional rentals in the same calendar year .. $250
   c) Cancellation Fee $20

3) Other Services
   a) Reinstatement of Green Waste Service $50
   b) Late Fee (interest)..... 1.5% of past due amount
   c) Disconnection due to non-payment..... $100

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

[1] Billed every month but can only receives service between April – November (66% of the year).

WATER

New rates will be effective on October 1, 2024. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2024 Fee Schedule.

1) Water Utility Rates (base charge plus usage rate)
   a) Residential

      Low-income residents who are qualified by Salt Lake County for the Circuit Breaker Tax Relief Program may receive the first 7,000 gallons of water at no charge, the base rate and other rates still apply.

      i) Base charge

3/4" meter	$20.91~~20.40~~
5/8" meter	$20.91~~20.40~~
1" meter	$20.91~~20.40~~

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.35~~2.30~~
Tier 2	7,001 – 25,000 gallons	$3.82~~3.72~~
Tier 3	25,001 – 50,000 gallons	$4.03~~3.93~~
Tier 4	50,001 – 100,000- gallons	$4.29~~4.18~~
Tier 5	Over 100,000 gallons	$4.97~~4.85~~

   b) Landscape

      i) Base charge (cost per month)

¾" meter	$20.91~~20.40~~
1" meter	$47.05~~45.90~~
1 ½" meter	$73.19~~71.40~~
2" meter	$104.55~~102.00~~
3" meter	$335.61~~327.42~~
4" meter	$715.94~~698.48~~
6" meter	$1,297.65~~1,266.00~~
8" meter	$1,946.48~~1,899.01~~
10" meter	$2,841.41~~2,772.11~~

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.35~~2.30~~
Tier 2	7,001 – 25,000 gallons	$3.66~~3.57~~
Tier 3	25,001 – 50,000 gallons	$3.81~~3.72~~
Tier 4	50,001 – 100,000- gallons	$3.92~~3.83~~
Tier 5	Over 100,000 gallons	$4.70~~4.59~~

WATER (continued)

c) Commercial

i) Base charge (cost per month)

¾" meter	$20.91~~20.40~~
5/8" meter	$31.37~~30.60~~
1" meter	$47.05~~45.90~~
1 ½" meter	$73.19~~71.40~~
2" meter	$104.55~~102.00~~
3" meter	$335.61~~327.42~~
4" meter	$715.94~~698.48~~
6" meter	$1,297.65~~1,266.00~~
8" meter	$1,946.48~~1,899.01~~
10" meter	$2,841.41~~2,772.11~~

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.35~~2.30~~
Tier 2	7,001 – 25,000 gallons	$2.67~~2.60~~
Tier 3	25,001 – 50,000 gallons	$2.82~~2.75~~
Tier 4	50,001 – 100,000- gallons	$2.98~~2.91~~
Tier 5	Over 100,000 gallons	$3.29~~3.21~~

d) City-Use Rate

i) Base Charge ..... 50% discount based on meter type

ii) Wholesale rate ..... $2.00~~1.95~~

2) Hydrant Meter Rental

a) Refundable Rental Deposit

i) Small meter (1 ½") $500

ii) Large meter (4") $1,250

b) Monthly Rental ..... $200 per month

c) Water rate ..... $4.75 per 1,000 gallons

3) Backflow Device Inspection $150

4) Construction Water Service $75

5) Water Line Installation ..... $750 plus materials

WATER (continued)

6) Water Meter and Installation
   a) ¾” Meter $500
   b) 1” Meter $700
   c) 1 ½” Meter $2,450
   d) 2” Meter $2,750
   e) 3” Meter $3,250
   f) 4” Meter $4,000
   g) 6” Meter $6,000
   h) 8” Meter $7,500
   i) 10” Meter $13,500

7) Water Pressure Test ..... $75 [1]

[1] Fee is waived if the problem is caused by the City’s infrastructure.

8) Water Sampling Request $60

APPENDIX

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AMBULANCE

1) Ambulance Transportation and Services 07/12/2012
2) Ambulance Supplies 07/01/2006
3) Ambulance Reports 08/11/2016

ANIMAL SERVICES

1) Adoption
   a) With vaccinations 06/28/2023
   b) Without vaccinations 06/24/2020
2) Animal License
   a) Altered Cat or Dog 06/24/2020
   b) Unaltered Cat or Dog 06/24/2020
   c) Sr Discount - Unaltered Cat or Dog 06/28/2023
   d) Sr Discount - Altered Cat or Dog 06/28/2023
   e) Late fee 06/28/2023
3) Boarding (per day)
   a) Cat or Dog 06/28/2023
   b) Livestock 06/28/2023
4) Cremation
   a) Urn 06/28/2023
   b) Smal or Exotic (Bird, Rat, Guinea Pig, etc.) 06/28/2023
   c) 0-25 lbs 06/28/2023
   d) 26-50 lbs 06/28/2023
   e) 51-75 lbs 06/28/2023
   f) 76-100 lbs 06/28/2023
   g) 101-125 lbs 06/28/2023
5) Disposal of Dead Animal
   a) Less than 50 lbs 06/28/2023
   b) More than 50 lbs 06/28/2023
   c) Unlicensed penalty 06/28/2023
6) Impound
   a) Cat or Dog
      i) 1st Confinement 06/28/2023
      ii) 2nd Confinement 06/28/2023
      iii) 3rd Confinement 06/28/2023
      iv) 4th and Subsequent Confinement 06/28/2023
   b) Livestock, Large 06/28/2023
   c) Livestock, Small 06/28/2023
7) Microchip 06/28/2023
8) Owner Release 06/28/2023
9) Neuter and Spay
   a) Through Jordan Applied Technology Center (JATC) 06/28/2023
   b) Cat Neuter 06/28/2023
   c) Cat Spay 06/28/2023
   d) Dog Neuter 06/28/2023
      i) Less than 26 lbs 06/28/2023
      ii) 26 – 50 lbs 06/28/2023
      iii) 51 – 75 lbs 06/28/2023
      iv) More than 75 lbs 06/28/2023

APPENDIX (continued)

Revised

ANIMAL SERVICES (continued)

- e) Dog Spay
  - v) Less than 26 lbs 06/28/2023
  - vi) 26 – 50 lbs 06/28/2023
  - vii) 51 – 75 lbs 06/28/2023
  - viii) More than 75 lbs 06/28/2023

10) Permits
- a) Kennel (Annual)
  - i) Class A (3-15 animals) 06/28/2023
  - ii) Class B (16-30 animals) 06/28/2023
  - iii) Class C (31+ animals) 06/28/2023
- b) Fowl Keeping (Annual) 06/28/2023
- c) Riding Stables (Annual) 06/28/2023
- d) Late Fee 06/24/2020
- e) Community Cat Caretaker Permit (3 year) 06/28/2023

11) Shelter Intake 06/28/2023

12) Vaccinations
- a) Parvo/Distemper Combo 06/28/2023
- b) Rabies 06/28/2023

BUILDING PERMITS

1) Bond Agreements
- a) Escrow Processing Fee 06/28/2023

2) Building Inspections
- a) Building Relocation Review and/or Inspection (2-hour minimum) 06/22/2022
- b) Other Building Inspections 06/22/2022

3) Building Permits
- a) Building Permit based on valuation (base fee plus rate)
  - i) $1 - $2,000 ..... 06/23/2021
  - ii) $2,001 - $25,000 ..... 06/23/2021
  - iii) $25,001 - $50,000 ..... 06/23/2021
  - iv) $50,001 - $100,000 ..... 06/23/2021
  - v) $100,001 - $500,000 ..... 06/23/2021
  - vi) $500,001 - $1,000,000 ..... 06/23/2021
  - vii) More than $1,000,000 ..... 06/23/2021
- b) Demolition Permit 06/22/2022
- c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) 06/24/2020
- d) Permit Extension 06/22/2022
- e) Permit Processing Fee 06/22/2022
- f) Manufactured Home Building Permit 06/22/2022
- g) State Surcharge 06/22/2022

4) Plan Reviews
- a) Multi-Family Residential ..... Percentage Based on Other Fees
- b) Multi-Family Residential 'Same As' ..... Percentage Based on Other Fees
- c) Non-Residential ..... Percentage Based on Other Fees
- d) Residential ..... Percentage Based on Other Fees
- e) Single Family Residential 'Same As' ..... Reviewed 2023

5) Solar Permits – Residential only
- a) Battery Storage Inspection 06/22/2022
- b) Building Permit ($100 minimum) 06/22/2022
- c) Plan Check Review (2-hour minimum) 06/22/2022
- d) State Surcharge ..... Percentage Based on Other Fees
- e) Permit Processing Fee 06/22/2022

APPENDIX (continued)

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BUSINESS LICENSING

1) Business (not to exceed $2,000)
    a) Application (one-time) 06/24/2020
    b) Base Fee 06/24/2020
    c) Per Employee Fee 06/24/2020
2) Home Occupation (when required)
    a) Application (one-time) 06/24/2020
    b) Base Fee 01/09/2019
3) Alcohol Licensing
    a) Application (one-time) 06/24/2020
    b) Bond 06/23/2021
    c) Alcohol License 06/23/2021
4) Amusement Devices (not to exceed $500 per location)
    a) Class A and C 06/24/2020
    b) Class B, D, E, and F 06/24/2020
5) Pawn Shops 06/24/2020
6) Rental Dwelling Units (annual fee)
    a) Application (one-time) 06/24/2020
    b) License 06/24/2020
    c) Good Landlord Program Rental License Fee 06/23/2021
    d) Standard Fee
        i) Condominium/Townhouse 06/24/2020
        ii) Duplex 06/24/2020
        iii) Multi-Unit 06/24/2020
        iv) Mobile Home 06/24/2020
        v) Single Family Home 06/24/2020
7) Solicitor 06/24/2020
8) Sexually Oriented Business License
    a) Application 06/23/2021
    b) Business License Fee
        i) Adult Businesses and Semi-nude Entertainment Bars 06/23/2021
        ii) Outcall Business 06/23/2021
        iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses 06/23/2021
        iv) Outcall Business and Semi-nude Entertainment Business 06/23/2021
9) Sexually Oriented Business Employee License
    a) Application (non-refundable) 06/23/2021
    b) Employee License (annual)
        i) Employee providing outcall services away from the premises of the outcall business 06/23/2021
        ii) Adult business employee 06/23/2021
        iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premised 06/23/2021
        iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons 06/23/2021
        v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer 06/23/2021
10) Vending Machine (not to exceed $500 per location) 06/24/2020
11) Vendor License
    a) Large Vendor 06/24/2020
    b) Small Vendor 06/24/2020
12) Food Truck Secondary Permit 06/24/2020
13) Late Fees
    a) Commercial 06/24/2020
    b) Residential 06/24/2020

APPENDIX (continued)

Revised

CEMETERY

1) Cemetery Certificate Replacement or Transfer
   a) To Resident 03/09/2016
   b) To Non-resident 06/28/2023
2) Disinterment
   a) Adult Resident 06/24/2020
   b) Adult Non-resident 06/24/2020
   c) Infant Resident 06/24/2020
   d) Infant Non-resident 06/24/2020
   e) Cremation Resident 06/24/2020
   f) Cremation Non-resident 06/24/2020
3) Interment
   a) Weekday services before 1:30 p.m.
      i) Casket
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      ii) Cremation
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      iii) Infant
         · Resident 06/24/2020
         · Non-resident 06/24/2020
   b) Weekday services after 1:30 p.m.
      i) Casket
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      ii) Cremation
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      iii) Infant
         · Resident 06/24/2020
         · Non-resident 06/24/2020
   c) Weekend or Holiday services
      i) Casket
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      ii) Cremation
         · Resident 06/24/2020
         · Non-resident 06/24/2020
      iii) Infant
         · Resident 06/24/2020
         · Non-resident 06/24/2020
4) Plots (cost includes perpetual care)
   a) Resident 06/24/2020
   b) Non-resident 06/24/2020

APPENDIX (continued)

Revised

CODE ENFORCEMENT

1) Administrative Code Enforcement Costs 07/12/2012
2) Fines and Penalties
    a) Fines (per violation)
        i) If violation is corrected within 14 days immediately following notice 07/12/2012
        ii) If violation is not corrected within 14 days immediately following notice violators will be retroactively fined for all days since the date of the notice at the following rates:
            1. Days 1 - 14 ..... 06/24/2020
            2. Days 15 and thereafter 06/24/2020
    b) Late Penalty 07/12/2012
3) Hearing Request Filing Fee
    a) Fee for an Appeal of a Notice of Violation 06/22/2022
    b) Fee for an Appeal of anything other than a Notice of Violation 06/22/2022
4) Inspections
    a) 1st Compliance Inspection 07/12/2012
    b) 2nd Compliance Inspection 06/24/2020
    c) 3rd Compliance Inspection and thereafter 06/24/2020

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests) ..... Fee Set by State Code
2) State of Utah Online Payment Service Fee ..... Fee Set by State Code

FACILITY RENTALS

1) City Hall Rooms 06/23/2021
2) Justice Center Room 06/23/2021
3) Fire Station 53 Training Room 03/09/2016
4) Fire Station 54 Training Room 06/23/2021
5) Pioneer Hall 06/23/2021
6) Political Party Rental Fee 06/28/2023
7) Event Technology Support Fee 06/28/2023

FALSE ALARM

1) Fire False Alarm Responses 06/23/2021
2) Police False Alarm Responses 06/23/2021

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
    a) On-Duty
        i) Ambulance 06/24/2020
        ii) Auxiliary Vehicle 06/24/2020
        iii) Command Vehicle 06/24/2020
        iv) Engine 06/24/2020
        v) Heavy Rescue 06/24/2020
        vi) Inspector 06/24/2020
        vii) Inspector - Battalion Chief Vehicle 06/24/2020
        viii) Inspector - Captain Vehicle 06/24/2020
        ix) Inspector - Firefighter Vehicle 06/24/2020
        x) Ladder Truck 06/24/2020
        xi) Special Ops Vehicle 06/24/2020
        xii) Transport Engine 06/24/2020
    b) Overtime
        i) Ambulance 06/24/2020
        ii) Auxiliary Vehicle 06/24/2020

APPENDIX (continued)

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FIRE DEPARTMENT (continued)

- iii) Command Vehicle 06/24/2020
- iv) Engine 06/24/2020
- v) Heavy Rescue 06/24/2020
- vi) Inspector 06/24/2020
- vii) Inspector - Battalion Chief Vehicle 06/24/2020
- viii) Inspector - Captain Vehicle 06/24/2020
- ix) Inspector - Firefighter Vehicle 06/24/2020
- x) Ladder Truck 06/24/2020
- xi) Special Ops Vehicle 06/24/2020
- xii) Transport Engine 06/24/2020

2) Audio Dispatch Recording (VECC) 08/11/2016
3) Babysitting Course 06/23/2021
4) CERT Course 09/09/2016
5) CPR Course 06/24/2020
6) Junior Firefighter Academy 06/24/2020
7) Young Adult Fire Academy 06/23/2021
8) Fire Reports 06/24/2020
9) Haz-Mat Supplies 08/11/2011
10) Photographs Digital CD (up to 50 photographs) 07/12/2012

FIRE INSPECTIONS

1) Business Inspection (Annual)
   - a) 0 - 10 employees 06/22/2022
   - b) 11 - 50 employees 06/22/2022
   - c) More than 50 employees 06/22/2022
   - d) 2nd Inspection 03/09/2016
   - e) 3rd Inspection and thereafter 06/22/2022
   - f) Inspection Reports 06/22/2022
2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) 06/28/2023
3) Kitchen Hood Plan Review/Inspection 06/28/2023
4) Fire Sprinkler Inspection
   - a) Commercial
     - i. 1 – 25 sprinkler heads (includes plan review) 06/28/2023
     - ii. 26 – 99 sprinkler heads 06/28/2023
     - iii. 100 – 1,000 sprinkler heads 06/28/2023
     - iv. 1,001 – 4,000 sprinkler heads 06/28/2023
     - v. 4,000+ sprinkler heads 06/28/2023
   - b) Multi-Family Housing
     - i. 1 – 99 sprinkler heads 06/28/2023
     - ii. 100+ sprinkler heads 06/28/2023
5) Group Home Facility 06/22/2022
6) Home Childcare Facility 06/22/2022
7) Hydrant Flow Testing 06/22/2022
8) Tent and Membrane Structure Inspection (In Excess of 400 sq ft) 06/28/2023
9) Mobile Food Vendor 06/22/2022
10) Nursing Home Facility 06/28/2023
11) Hazardous Materials (Tier II)
   - a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.) 06/28/2023
   - b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.) 06/28/2023
12) Storage Tank
   - a) Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022
   - b) Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022

APPENDIX (continued)

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HIGHLANDS ASSESSMENTS

1) Residential Assessment 06/28/2023
2) Commercial Assessment 06/28/2023
3) Undeveloped Land Assessment 06/28/2023

IMPACT FEES

1) Police Impact Fees
    a) Residential Single Family 01/01/2024
    b) Residential Multi-Family 01/01/2024
    c) Commercial 01/01/2024
    d) Office 01/01/2024
    e) Industrial 01/01/2024
    f) Other 01/01/2024
    Formula for Non-Standard Police Impact Fees 01/01/2024
2) Fire Impact Fee
    a) Residential Single Family 01/01/2024
    b) Residential Multi-Family 01/01/2024
    c) Commercial 01/01/2024
    d) Office 01/01/2024
    e) Industrial 01/01/2024
    f) Other 01/01/2024
    Formula for Non-Standard Fire Impact Fees 01/01/2024
3) Parks Impact Fees
    a) Residential Single Family 01/01/2024
    b) Residential Multi-Family 01/01/2024
    Formula for Non-Standard Parks Impact Fees 01/01/2024
4) Sewer Impact Fees
    a) ¾" Meter 01/01/2024
    b) 1" Meter 01/01/2024
    c) 1 ½" Meter 01/01/2024
    d) 2" Meter 01/01/2024
    e) 3" Meter 01/01/2024
    f) 4" Meter 01/01/2024
    g) 6" Meter 01/01/2024
    Formula for Non-Standard Sewer Impact Fees 01/01/2024
5) Water Impact Fees
    a) ¾" Meter 01/01/2024
    b) 1" Meter 01/01/2024
    c) 1 ½" Meter 01/01/2024
    d) 2" Meter 01/01/2024
    e) 3" Meter 01/01/2024
    f) 4" Meter 01/01/2024
    g) 6" Meter 01/01/2024
    Formula for Non-Standard Water Impact Fees 01/01/2024
6) Storm Drain (Water) Impact Fees
    a) Residential Single Family 01/01/2024
    b) Residential Multi-Family 01/01/2024
    c) Commercial 01/01/2024
    d) Industrial 01/01/2024
    e) Office 01/01/2024
    f) Open Space 01/01/2024
    Formula for Non-Standard Storm Drain (Water) Impact Fees by Land Use 01/01/2024
7) Roads Impact Fee
    a) Residential Single Family 05/25/2017

APPENDIX (continued)

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IMPACT FEES (continued)

- b) Residential Multi-Family 05/25/2017
- c) Assisted Living 05/25/2017
- d) Commercial 05/25/2017
- e) Hospital 05/25/2017
- f) Hotel/Motel 05/25/2017
- g) Industrial 05/25/2017
- h) Nursing Home 05/25/2017
- i) Office 05/25/2017
- j) Warehouse 05/25/2017

8) Impact Fee Appeal 05/25/2017

MAPS

1) Maps – Color
   - a) 8.5x11 ..... 06/28/2023
   - b) 11x17 ..... 06/28/2023
   - c) 17x24 ..... 06/28/2023
   - d) 22x34 ..... 07/01/2019
   - e) 34x44 ..... 07/01/2019
   - f) Larger than 34x44 ..... 07/01/2019
2) Maps – Black & White
   - a) 8.5x11 ..... 06/28/2023
   - b) Plat or Plan Copies 06/28/2023
   - c) Existing Maps 06/28/2023
3) Maps – Digital (Aerial photography)
   - a) Per Quarter Section ..... Reviewed 2023
   - b) Parcel Data (per section) ..... Reviewed 2023
   - c) Street Centerline Data ..... Reviewed 2023
   - d) Custom Maps ..... Reviewed 2023
   - e) Technical Assistance ..... Reviewed 2023

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   - a) Hourly rate
     - i) First 2 hours 10/20/2018
     - ii) More than 2 hours 10/20/2018
   - b) Connection fee 10/20/2018
   - c) Electricity rate 10/20/2018
2) Returned Payment Fee 07/01/2007

PASSPORT OFFICE

1) Passport Processing Fee 06/24/2020
2) Passport Photo 02/28/2024
3) Fee to Expedite Passport 06/24/2020

PARK RESERVATIONS

1) Pavilions – Constitution Park or Veterans Memorial Park only
   - a) Groups of more than 200
     - i) Large Pavilion (all day)
       - Weekday 06/24/2020
       - Weekends/Holidays 06/24/2020
     - ii) Large Pavilion (all day)
       - Weekday 06/24/2020

APPENDIX (continued)

Revised

PARK RESERVATIONS (continued)

- Weekends/Holidays 06/24/2020

iii) Refundable Security Deposit 07/01/2006
iv) Requested Set-Up/Clean-Up ..... Reviewed 2023

b) Groups of less than 200
i) Large Pavilion (all day)
- Weekday 06/24/2020
- Weekends/Holidays 06/24/2020

ii) Large Pavilion (all day)
- Weekday 06/24/2020
- Weekends/Holidays 06/24/2020

iii) Requested Set-Up/Clean-Up ..... Reviewed 2023

2) Rodeo Arena
a) Arena Rental Fee ..... Reviewed 2023
b) Concession Stand ..... Reviewed 2023
c) Lighting ..... Reviewed 2023
i) Additional Sessions ..... Reviewed 2023
ii) West Jordan Youth Group Additional Session ..... Reviewed 2023
d) Special Events
i) Monday – Thursday 01/26/2012
ii) Friday – Saturday 01/26/2012
iii) Sunday & Holidays 01/26/2012
iv) Ticket Fee 01/26/2012

3) Event Park Rental Fee (Veterans Memorial Park Only)
a) Weekday 06/24/2020
b) Weekend/Holidays 06/24/2020

4) Sports Field
a) Field Rental (per field per ½ day)
i) Resident 06/24/2020
ii) Non-resident 06/24/2020
b) Leagues
i) Resident Leagues Per Field Rental 06/24/2020
ii) Non-Resident Leagues Per Field Rental 01/26/2012
iii) Refundable Security Deposit 01/26/2012
iv) Concession Stand 01/26/2012
v) Concession Stand 07/01/2006
c) Tournaments
i) Per Field Rental
a. Less than 5 fields 01/26/2012
b. More than 5 Fields 01/26/2012
ii) Refundable Security Deposit 07/01/2006
iii) Concession Stand 07/01/2006
d) Additional Services 01/26/2012
e) Lighting (2-hour minimum) 07/01/2006
f) Special Events (without City sponsorship or endorsement) 01/26/2012

PLANNING AND ENGINEERING

1) Address Change Request 06/28/2023
2) Agreements
a) Agreement Request 06/28/2023
b) Change Fee for Recording and Bonding Process 01/25/2018
c) Escrow Processing Fee ..... Reviewed 2023

APPENDIX (continued)

Revised

PLANNING AND ENGINEERING (continued)

- d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests 06/22/2022

3) Appeals
   - a) Of Administrative Decision 06/28/2023
   - b) To Board of Adjustments 06/28/2023
   - c) To City Council 06/28/2023

4) Boards, Commissions, and Committees
   - a) Board of Adjustment 06/28/2023
   - b) Design Review Committee 06/28/2023
   - c) Planning Commission Other 06/28/2023

5) Conditional Use Permits
   - a) Permit Processing Fee 06/28/2023
   - b) Administrative Conditional Use Permit Application 06/28/2023
   - c) Conditional Use Permit Application 06/28/2023
   - d) Conditional Use Permit Amended 06/28/2023
   - e) Engineering Review Fee 06/28/2023

6) Development Reviews
   - a) Commercial / Industrial
     - i) Engineering Review Fee 06/28/2023
     - ii) Preliminary Site Plan Review 06/28/2023
     - iii) Final / Amended Site Plan Review 06/28/2023
   - b) Condominium Plat / Conversion
     - i) Engineering Review Fee 06/28/2023
     - ii) Preliminary Site Plan Review 06/28/2023
     - iii) Final / Amended Site Plan Review 06/28/2023
   - c) Multi-Family Residential
     - i) Engineering Review Fee 06/28/2023
     - ii) 2 – 25 Units Preliminary Site Plan Review 06/28/2023
     - iii) 2 – 25 Units Final / Amended Site Plan Review 06/28/2023
     - iv) 26 – 100 Units Preliminary Site Plan Review 06/28/2023
     - v) 26 – 100 Units Final / Amended Site Plan Review 06/28/2023
     - vi) More than 100 Units Preliminary Site Plan Review 06/28/2023
     - vii) More than 100 Units Final / Amended Site Plan Review 06/28/2023
   - d) Subdivision
     - i) Preliminary / Final Engineering Review Fee 06/28/2023
     - ii) Amended Engineering Review Fee 06/28/2023
     - iii) 1 - 9 Lots Preliminary Plat Review 06/28/2023
     - iv) 1 - 9 Lots Final / Amended Plat Review 06/28/2023
     - v) More than 9 Lots Preliminary Plat Review 06/28/2023
     - vi) More than 9 Lots Final / Amended Plat Review 06/28/2023
     - vii) PC, PRD, WSPA & TSOD Preliminary Plat Review 06/28/2023
     - viii) PC, PRD, WSPA & TSOD Final / Amended Plat Review 06/28/2023
   - e) General Review
     - i) Annexation 06/28/2023
     - ii) Concept Plan Meeting (pre-application) 06/28/2023
     - iii) Conceptual Development Plan Application 06/28/2023
     - iv) Development Plan Engineering Review Fee 06/28/2023
     - v) Final Development Plan 06/28/2023
     - vi) Final Development Plan Revisions 06/28/2023
     - vii) Land Use Map Amendment 06/28/2023
     - viii) Land Use Engineering Review Fee 06/28/2023
     - ix) Lot Line Adjustment 06/28/2023
     - x) Lot Line Adjustment Engineering Review Fee 06/28/2023
     - xi) Master Plan Amendment 06/28/2023

APPENDIX (continued)

Revised

PLANNING AND ENGINEERING (continued)

- xii) Preliminary Development Plan 06/28/2023
- xiii) Preliminary Development Plan Revisions 06/28/2023
- xiv) Sheet Change Correction 06/28/2023
- xv) Site Plan Condition Amendment 06/28/2023
- xvi) Subdivision Condition Amendment 06/28/2023
- xvii) Subdivision or Street Vacation Request (right-of-way) 06/28/2023

f) Other Fees

- i) Additional Meetings with Staff (as requested) ..... Cost Recovery
- ii) Application Withdrawal
  - 1) Within 10 days of completed application 07/30/2014
  - 2) After first review 07/30/2014
  - 3) After staff report is prepared 07/30/2014
  - 4) After public hearing or Planning Commission decision 07/30/2014
- iii) Certificate of Occupancy Inspection (Planning) 06/22/2022
- iv) Development Time Extension 06/28/2023
- v) Request for Modification of Design Standards 06/28/2023
- vi) Request for Modification of Design Standards Engineering Review Fee 06/28/2023
- vii) Waiver / Deferral Request 06/28/2023
- viii) Development Review/Application Processing Fee 06/28/2023
- ix) Public Notice Mailing Fee 08/10/2022

7) Engineering Review and Inspection (includes 2 redline reviews)

- a) Review and Inspection Fee 06/22/2022
- b) Traffic Impact Study Review 06/22/2022

8) Lane Obstruction or Closure Request (Permit processing & onsite inspection, Requires Encroachment Permit)

a) Road or Lane Closure Fee

- i) Arterial 02/28/2024
- ii) Collector 02/28/2024
- iii) Local 02/28/2024

b) Lane Restriction/Obstruction Fee

- i) Arterial 02/28/2024
- ii) Collector 02/28/2024
- iii) Local 02/28/2024

c) Penalty for Failure to Comply (Failure to complete work within permit dates) 02/28/2024

9) Permits

a) Encroachment Permit

- i) Street Excavation
  - a. Within 3 feet from pavement, including pavement (based on age of pavement)
    - Less than 2 years old 08/10/2022
    - More than 2 years old 06/22/2022
  - b. Outside of 3 feet from pavement 06/22/2022
  - c. Extension Fee ..... Percentage Based on Other Fees
- ii) Other than Street Excavation 06/22/2022
- iii) Penalties
  - a. Encroachment without permit ..... Percentage Based on Other Fees
  - b. Non-notification 06/22/2022
  - c. Failure to Comply or Complete with permit period 06/22/2022
- iv) Micro or Narrow Trenching
  - a. Plan review and processing 06/22/2022
  - b. Trenching Fee 06/22/2022

b) Land Disturbance Permit 06/22/2022

c) Water/Wastewater Service Abandonment Permit 06/22/2022

d) Permit Processing Fee 06/22/2022

10) Sign Reviews

APPENDIX (continued)

Revised

PLANNING AND ENGINEERING (continued)

- a) Sign Review based on valuation (base fee plus rate)
  - i) $1 - $500 ..... 06/22/2022
  - ii) $501 - $2,000 ..... 06/22/2022
  - iii) $2,001 - $25,000 ..... 06/22/2022
  - iv) $25,001 - $50,000 ..... 06/22/2022
  - v) More than $50,001 ..... 06/22/2022
- b) Bus Bench 06/28/2023
- c) Bus Shelter 06/28/2023
- d) Off-Premise Development / Construction Signs 06/28/2023
- a) Planning Commission Review 06/28/2023
- b) Sign Impound Fee 06/28/2023
- c) Temporary Sign Review 06/28/2023
- d) Penalty – Installation without permit ..... Percentage based on Other Fees

11) Small Wireless
- a) Master License Agreement 06/22/2022
- b) New Installation / Modification / Replacement 06/22/2022
- c) New Co-Location 06/22/2022
- d) Annual Co-Location Rate 06/22/2022

12) Street Name Change Request 06/22/2022

13) Street Vacation Request
- a) Refundable deposit to be applied to cost ..... Reviewed 2023
- b) Labor ..... Cost Recovery

14) Streetlight Connection Fee 06/22/2022

15) Temporary Use
- a) Use up to 30 days (administrative) 06/28/2023
- b) Use up to 150 days (requires Planning Commission review) 06/28/2023
- c) Renewal 06/28/2023

16) Zoning
- a) Zoning Administration / Interpretation / Determination 06/28/2023
- b) Zone Change 06/28/2023
- c) Zoning Engineering Review Fee 06/28/2023
- d) Zoning Verification Letter 06/28/2023
- e) Text Amendment 06/22/2022

POLICE DEPARTMENT

1) Police Stand-by Service, Traffic Assistance, or Response Hourly Rate (private-party events)
- a) $500 refundable deposit to be applies toward services when request is estimated at over $500 ..... 06/22/2022
- b) Per sworn officer 06/22/2022
- c) Per supervisor (required when 5+ officers are requested) 06/22/2022

2) Audio/Visual Recordings
- a) 0 – 30 minutes 06/23/2021
- b) 31-60 minutes 06/23/2021
- c) 61-90 minutes 06/23/2021
- d) 91+ minutes 06/23/2021

3) Police Clearance Check (per request) 06/28/2023

4) Fingerprint (per card)
- a) Up to three fingerprint cards 06/23/2021
- b) Each card after three fingerprint cards 06/23/2021

5) Photographs Digital CD
- a) 1 – 49 photos 06/28/2023
- b) 50 – 99 photos 06/28/2023
- c) 100 – 149 photos 06/28/2023

APPENDIX (continued)

Revised

POLICE DEPARTMENT (continued)

- d) 150+ photos 06/28/2023
- 6) Police Reports 08/11/2016
- 7) Sex Offender Registry (per year) 07/01/2013
- 8) Vehicle Storage (seized) 03/10/2010
- 9) Tow Truck Rotation Fees
  - a) Application Fee 06/23/2021
  - b) Tow Rotation Coordination and Inspection Fee 06/23/2021
  - c) Suspension Reactivation Fee 06/28/2023
- 10) Traffic School 06/23/2021

PUBLIC WORKS

- 1) Bid Package Request ..... Cost Recovery
- 2) Public Property Vehicle Abatement ..... Reviewed 2023

RECORDS (CITY RECORDER)

- 1) Audio Official Recording 07/01/2007
- 2) Copies 08/01/2011
  - a) Budget 06/24/2020
  - b) Annual Comprehensive Financial Report 06/24/2020
- 3) Document Certification 07/01/2007
- 4) GRAMA Requests 10/01/2016
- 5) Notary Public Services 07/01/2007
- 6) Elected Official Filing Fee
  - a) Councilmember 06/24/2020
  - b) Mayor 06/24/2020

SEWER

- 1) Sewer Utility Rates
  - a) Single Family Residential 06/28/2023
  - b) Multi-family Residential (per housing unit) 06/28/2023
  - c) Commercial 06/28/2023
  - d) Industrial / Dannon 06/28/2023
- 2) Dye test 06/24/2020
- 3) Nose-on Connection 06/24/2020
- 4) Stoppage Inspection 06/24/2020

STORM DRAIN

- 1) Storm Drain Utility Rates
  - a) Single Family Residential 06/22/2022
  - b) Non-Single Family Residential 06/22/2022

STREETS

Construction-related Street Cleaning 06/23/2021

STREETLIGHTS

Streetlight Maintenance Fee 06/28/2023

UTILITY BILLING

- 1) Delinquent Penalty 06/24/2020
- 2) Termination of Service (involuntary) 06/24/2020
- 3) Termination of Service (returned mail or failure to sign up for service) 08/01/2011
- 4) Turn On-Turn Off Service (customer request) 08/01/2011

APPENDIX (continued)

Revised

WASTE COLLECTION AND DISPOSAL

1) Waste Collection and Disposal Utility Rates
   - a) Basic service 06/28/2023
   - b) 2nd Garbage Can 06/28/2023
   - c) 3rd Garbage Can 06/28/2023
   - d) Additional Recycling Can 06/28/2023
   - e) Additional Green Waste Can 06/28/2023
2) Dumpster Rental per calendar year (Effective January 1, 2021)
   - a) 1st Rental 06/28/2023
   - b) Additional rentals in same calendar year 06/22/2022
   - c) Cancellation Fee 06/24/2020
3) Other Services
   - a) Reinstatement of Green Waste Service 07/01/2008
   - b) Late Fee (interest) 06/24/2020t
   - c) Disconnection due to non-payment 06/24/2020

WATER

1) Water Utility Rates (base charge plus usage rate)
   - a) Residential
     - i) Base charge
       - 3/4" meter 06/22/2022
       - 5/8" meter 06/22/2022
       - 1" meter 06/22/2022
     - ii) Usage rate (cost per 1,000 gallons)
       - Tier 1 ..... 06/22/2022
       - Tier 2 ..... 06/22/2022
       - Tier 3 ..... 06/22/2022
       - Tier 4 ..... 06/22/2022
       - Tier 5 ..... 06/22/2022
   - b) Landscape
     - i) Base charge (cost per month)
       - ¾" meter 06/22/2022
       - 1" meter 06/22/2022
       - 1 ½" meter 06/22/2022
       - 2" meter 06/22/2022
       - 3" meter 06/22/2022
       - 4" meter 06/22/2022
       - 6" meter 06/22/2022
       - 8" meter 06/22/2022
       - 10" meter 06/22/2022
     - ii) Usage rate (cost per 1,000 gallons)
       - Tier 1 ..... 06/22/2022
       - Tier 2 ..... 06/22/2022
       - Tier 3 ..... 06/22/2022
       - Tier 4 ..... 06/22/2022
       - Tier 5 ..... 06/22/2022
   - c) Commercial
     - i) Base charge (cost per month)
       - ¾" meter 06/22/2022
       - 5/8" meter 06/22/2022
       - 1" meter 06/22/2022
       - 1 ½" meter 06/22/2022
       - 2" meter 06/22/2022

APPENDIX (continued)

Revised

WATER (continued)

3” meter	06/22/2022
4” meter	06/22/2022
6” meter	06/22/2022
8” meter	06/22/2022
10” meter	06/22/2022

ii) Usage rate (cost per 1,000 gallons)

Tier 1	06/22/2022
Tier 2	06/22/2022
Tier 3	06/22/2022
Tier 4	06/22/2022
Tier 5	06/22/2022

d) City-Use Rate

i) Base Charge 06/24/2020

ii) Wholesale rate 06/24/2020

2) Hydrant Meter Rental

a) Refundable Rental Deposit

i) Small meter (1 ½”) 06/24/2020

ii) Large meter (4”) 06/24/2020

b) Monthly Rental 06/24/2020

c) Water rate 06/24/2020

3) Backflow Device Inspection 06/24/2020

4) Construction Water Service 06/24/2020

5) Water Line Installation 06/24/2020

6) Water Meter and Installation

a) ¾” Meter 06/24/2020

b) 1” Meter 06/24/2020

c) 1 ½” Meter 06/24/2020

d) 2” Meter 06/24/2020

e) 3” Meter 06/24/2020

f) 4” Meter 06/24/2020

g) 6” Meter 06/24/2020

h) 8” Meter 06/24/2020

i) 10” Meter 06/24/2020

7) Water Pressure Test 06/24/2020

8) Water Sampling Request 06/24/2020



GLOSSARY

GLOSSARY

AA- – A bond rating given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual Basis of Accounting – A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

Ad Valorem Tax – Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as Property Tax.

Adopted Budget – The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation – The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Allocated Operations – Indirect operating costs that are assessed/charged from one fund to another.

Allocated Wages – Indirect personnel costs that are assessed/charged from one fund to another.

Appropriation – Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation – A valuation set upon real estate or other property by the Salt Lake County Assessor as a basis for levying property taxes.

Audit – A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget – A budget in which current revenues equal current expenditures.

Basis of Budgeting – Basis of budgeting refers to the timing of when revenues or expenditures are recognized in the accounts and reported in the financial statements.

Bond – A written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Proceeds – Funds received from the sale or issuance of bonds.

Bond Refinancing – The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding – The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Building Authority Bonds - Bonds secured by specified asset. CAFR – (see Comprehensive Annual Financial Report).

Call Date - Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets – Assets of significant value and having a useful life of several years.

Capital Carryovers – Any unspent appropriation for capital projects that are authorized by City Council to be reappropriated in the following year.

Capital Equipment - Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program (CIP) – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay – Expenditures which result in the acquisition of capital assets.

Capital Project – Projects involving the purchase or construction of capital assets.

Career Ladder Increases - Career ladders are pay increases within a job series conditioned on obtaining required service experience and specified skills, training, and/or certification. They are typically used for jobs with critical or rapid learning curves to bring entry level employees to full productivity.

CDBG – (see Community Development Block Grant).

Certified Tax Rate – The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP – (see Capital Improvement Program).

Community Development Block Grant (CDBG) – The Housing and Community Development Act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate- income persons.

GLOSSARY

Comprehensive Annual Financial Report (CAFR) – The audited annual report of the City's financial condition at the conclusion of the fiscal year.

Consolidated Budget – City budget that includes all funds –governmental and proprietary.

Consumer Price Index (CPI) – A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI – (see Consumer Price Index).

Debt Service – The payment of principal, interest, and service charges related to long-term debt.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit – An excess of expenditures or expenses over revenues.

Department – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance – The portion of a fund balance that has been set aside for a specific purpose.

Division – A sub-section within a department that provides specific services.

Encumbrances – Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – the services are predominantly self-supported by user fees and charges. Examples are water and solid waste.

Expenditure – The actual spending of governmental funds set aside by an appropriation.

Expense – The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year (FY) – The twelve-month period of time to which a budget applies. The City of West Jordan's fiscal year is July 1 through June 30.

Franchise Tax – A tax levied at the state level against businesses and partnerships chartered within that state.

Full Time Equivalent (FTE) – The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year.

Fund – A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance – The difference between a fund's assets and its liabilities.

GAAP – (see Generally Accepted Accounting Principles).

GASB – (see Governmental Accounting Standards Board).

GFOA – (see Government Finance Officers Association)

General Fund – The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording.

Government Finance Officers Association – A professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.

Governmental Accounting Standards Board (GASB) – The group that develops standardized reporting for government entities.

Governmental Fund – The category of fund that is used to account for activities primarily supported by taxes, grants, and similar revenue sources. Governmental funds are classified into five fund types: general, special revenue, capital projects, debt service, and permanent funds.

General Obligation Bonds – Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Grant – Contributions, gifts, or assets from another government entity to be used or expended for a specified purpose, activity, or facility.

Haircut Provision - Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

Impact Fees – Fees used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to

GLOSSARY

be used for projects relating to the impact of the additional development.

Infrastructure – Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers – Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue – Money collected by one level of government and distributed to another level of government.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maturity – The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed

Modified Accrual Basis of Accounting – A method of accounting in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

Motor Vehicle Fee – Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and are due at the time of registration.

Operating Expenditures – The cost for materials and equipment required for a department to perform its functions.

Operating Revenues – Funds received by the City as income to pay for ongoing operations.

Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Property Tax – An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by the county as of January 1 of each year.

Proprietary Fund – A type of fund used to account for activities that involve business-like interactions (water, sewer, streetlights, etc)

RDA – (see Redevelopment Agency).

Redevelopment Agency (RDA)– A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Refunded - Refinanced to take advantage of lower interest rates.

Reserve – A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution – A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues – Sources of income, such as taxes, used to finance the operation of government.

Revenue Bonds - Payable from specified revenues such as Sales Tax or User Fees.

Sales Tax – Tax imposed on the taxable sales of all final goods. West Jordan receives part of the sales tax percentage charged in Salt Lake County.

Special Assessment – A tax on property owners who receive a benefit not received by all other taxpayers.

Special Improvement District (SID) – An area of the city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights or enhanced landscape maintenance).

Tax Base – The total taxable value of property within the local government's legal boundaries.

Tax Increment – Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate – The amount of tax levied for each $100 of assessed valuation.

Taxable Value – The assessed value of property less exemptions.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Transfers – Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation – Legal requirement for Utah cities to hold public hearings in the event the city chooses to adopt a tax rate higher than the certified tax rate.

Undesignated Fund Balance – A portion of a fund balance that has not been designated or reserved for any specific use

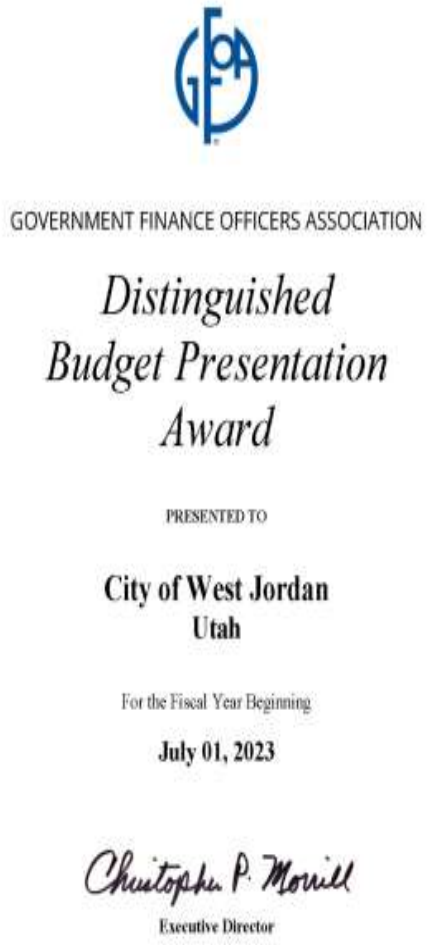
User Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

FY 2025 MAYOR'S BUDGET

MAY 8, 2024

COUNCIL MEETING

BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan
Utah

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

The budget format was developed using guidance from the GFOA's best practices.

The City received the GFOA's Distinguished Budget Presentation Aware for last year's budget.

The City last received this award in 2014.

GUIDING PRIORITIES

- Resident-Focused
- Sense of Community and City Identity
- City Aesthetics
- Economic Development
- Employee Satisfaction

BUDGET FORMAT

- Purpose
- Goals and objectives
- Performance and workload measures
- Staffing by category
- Budget and financial history
- Additional details
- Indirect cost allocations (when applicable)

GOALS & OBJECTIVES

GOALS & OBJECTIVES	
Increase emphasis among staff and management for improved customer service and efficiency in the review and processing of new development projects by improving the efficiency of plan review, bond reductions and releases, and inspections. Using the new development processing proceedures, comply with State laws and City policies to expedite new development projects throughout the	*Resident Focused* *Economic Development* *City Aesthetics* *Employee Satisfaction*
Revise, update, and improve City standard engineering plans and specifications for streets and transportation. Complete engineering standards update for roads and transportation by end of year.	*Resident Focused* *City Aesthetics*
Complete timely transportation projects through capital investment and private development. Move projects from the design stage to construction including 7800 South Widening Project, 9000 South Extension, 7800 South Jordan River Ped Bridge, 1300 West Phase 2, and 8600 South Extension.	*Resident Focused* *City Aesthetics*
Improve transportation safety through master planning, new construction projects, management and traffic calming. Complete Transportation Master Plan and five-year transportation improvement plan, complete Safe Streets Improvements and Implementation Study, finalize the new neighborhood traffic calming program.	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*

Engineering Dept

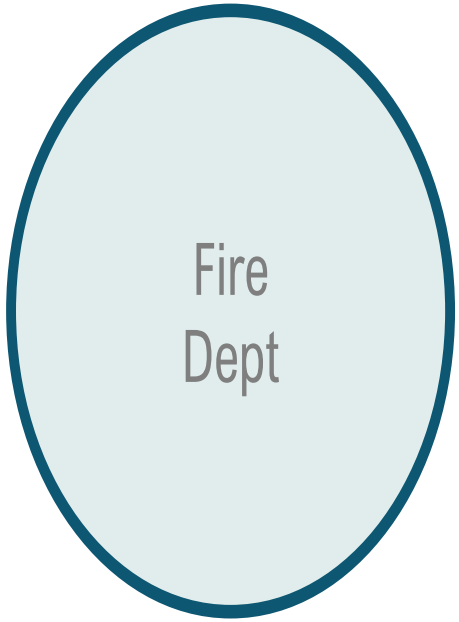
PERFORMANCE & WORKLOAD MEASURES

PERFORMANCE & WORKLOAD MEASURES

	2023 Actual	2024 Estimated	2025 Anticipated
# of calls for service	7,567	7,590	7,600
Medical calls	5,684	5,700	5,708
Fire calls	1,886	1,890	1,892
Average emergency response time	4 min 2 sec	4 min 0 sec	4 min 0 sec
# of public education classes	117	100	100
# of CPR-certified cards issued	124	125	125
Cardiac arrest calls	128	100	100
Return of spontaneous circulation (ROSC)	25	25	25
Rate of ROSC	20%	25%	25%

Survey Results (0-100):

Resident satisfaction with fire and emergency medical services	81.8



STAFFING

STAFFING

	FY 2022	FY 2023	FY 2024	FY 2025
Management	3.00	3.00	3.00	3.00
Sworn Officers	122.00	124.00	127.00	130.00
Administrative Operations	23.50	23.75	24.75	23.75
	148.50	**150.75**	**154.75**	**156.75**

Details are in the Staffing Document at the end of the budget book.



STAFFING

	Grade		Count	
	FY 2023	FY 2024	FY 2023	FY 2024
First Responders				
Police Chief	PO-7	PO-7	1.00	1.00
Deputy Police Chief	PO-6	PO-6	2.00	2.00
Police Lieutenant	PO-5	PO-5	7.00	7.00
Police Sergeant	PO-4	PO-4	18.00	19.00
Police Officer III	PO-3	PO-3	97.00	99.00
Police Officer II	PO-2	PO-2		
Police Officer I	PO-1	PO-1		
Police Officer In Training	GR45	POA		
Police Officer I - III (grant-funded)				2.00
TOTAL FTE'S (FTE=Full-time equivalent)			**125.00**	**130.00**
Administrative Support				
Police Operations Coordinator	GR65	GR65	1.00	1.00
Police Technology Specialist	GR59	GR60	1.00	1.00
Crime Analyst	GR55	GR55	1.00	1.00
Background Investigator (PT) [1]	GR53	GR53	1.00	0.50
Crime Scene Technician II	GR53	GR53	2.00	2.00
Crime Scene Technician I	GR49	GR49		
Evidence Custodian	GR49	GR49	1.00	1.50
Quartermaster	GR47	GR47	1.00	1.00
Community Service Officer	GR45	GR45	3.00	3.00
Police Records Supervisor	GR55	GR55	1.00	1.00
Police Records Technician III	GR49	GR49	1.00	1.00
Police Records Technician	GR45	GR45	8.00	9.00
Police Records Technician (PT) [1]	GR45	GR45	1.00	1.00
Executive Assistant	GR54	GR54	0.75	0.75
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			**23.75**	**24.75**

BUDGET & FINANCIAL HISTORY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2023	Adopted Budget FY 2024	Estimated Actual FY 2024	Annual Budget FY 2025	Year-to-Year Budget Change	
Personnel	$18,911,139	$20,224,641	$20,120,257	$21,596,627	$1,371,986	7%
Overtime	514,959	545,000	588,000	545,000	-	0%
Operations	731,151	1,178,150	1,116,450	807,150	(371,000)	-31%
Dispatch Services (VECC)	943,386	983,701	983,701	999,509	15,808	2%
Equipment	442,425	512,000	518,000	585,000	73,000	14%
Indirect Costs	2,504,397	3,479,599	3,479,599	4,157,682	678,083	19%
TOTAL POLICE	**$24,047,456**	**$26,923,091**	**$26,806,007**	**$28,690,968**	**$1,767,877**	**7%**

Police Dept

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2022	Adopted Budget FY 2023	Estimated Actual FY 2023	Annual Budget FY 2024	FY 23 to FY 22 Budget
	Personnel					
1	2101-411000 Salaries - Full-time	$ 9,888,803	$ 11,879,278	$ 11,879,278	$ 13,026,764	10%
2	2101-411001 Salaries - Part-time	128,652	170,588	165,000	111,254	-35%
3	2101-411030 Leave Buyout	-	34,140	40,981	43,852	28%
4	2101-411050 Additional Pay	62,407	60,000	60,000	69,000	15%
5	2101-411100 On-Call	39,063	37,400	37,400	43,000	15%
6	2101-413000 Benefits	5,732,003	6,404,626	6,287,792	6,930,771	8%
7		**15,850,928**	**18,586,032**	**18,470,451**	**20,224,641**	**9%**
	Overtime					
8	2101-411003 Overtime	393,374	475,000	475,000	545,000	15%
9	2101-411005 Overtime - Traffic Enforcement	46,452	-	40,000	-	
10	2101-411007 Overtime - DUI Enforcement	44,866	-	80,000	-	
11	2101-411008 Overtime - Special	1,666	-	5,000	-	
12		**486,359**	**475,000**	**600,000**	**545,000**	**15%**
	Operations					
13	2101-421000 Books & Subscriptions	375	1,500	1,500	1,500	0%
14	2101-421500 Memberships	2,765	2,350	2,350	2,350	0%
15	2101-425000 Equip Supplies & Maint	300,392	340,448	340,448	360,500	6%
16	2101-425002 Equipment - Liquor Tax	79,383	343,165	343,165	140,000	-59%
17	2101-425010 Uniforms	93,644	116,697	116,697	120,500	3%
18	2101-425200 Computers	4,947	5,800	5,800	8,000	38%
19	2101-425500 Fleet O&M Charge	810,569	803,675	803,675	914,391	14%
20	2101-425501 Fleet Replacement	1,490,924	1,950,722	1,700,722	1,407,014	-28%
21	2101-425560 IT Services	-	-	-	1,158,194	100%
22	2101-428000 Telecommunications	1,690	2,200	2,200	3,500	59%
23	2101-431000 Prof & Tech Services	457,928	665,279	705,297	792,300	19%
24	2101-431010 Valley Emergency Communicati	841,057	925,163	925,163	983,701	6%
25	2101-433000 Training	88,761	119,178	100,000	113,000	-5%
26	2101-433100 Travel	16,840	13,000	20,000	20,000	54%
27	2101-441300 Recruitment & Marketing	18,558	40,000	20,000	40,000	0%
28	2101-445200 Special Operations	6,674	7,000	7,000	7,000	0%
29	2101-445900 Firearms Range	11,495	10,000	10,000	10,000	0%
30	2101-446000 Crime Prevention	1,575	6,000	6,000	6,000	0%
31	2101-446100 Citizens Academy	-	-	-	30,000	100%
32	2101-448000 Other Supplies	18,187	18,500	18,500	18,500	0%
33	2101-448001 Public Education Programs	6,720	7,000	7,000	17,000	143%
34	2101-448020 Equipment - Fed Asset Forfeiture	9,077	-	-	-	0%
35		**4,261,562**	**5,377,677**	**5,135,517**	**6,153,450**	**14%**
36	**TOTAL POLICE**	**$ 20,598,849**	**$ 24,438,709**	**$ 24,205,968**	**$ 26,923,091**	**10%**

ADDITIONAL DETAILS (BEFORE)

JUSTIFICATION

Operations

37	2101-421000	Books & Subscriptions	1,500	Arbinger training material, monthly law enforcemer publications
38	2101-421500	Memberships	2,350	IACP (Int'l Association of Chiefs of Police), UCOP/ (Utah Chiefs of Police Association), FBI NA (FBI National Academy), UNOA (Utah Narcotic Officers Association), UPOA (Utah Police Officers Association), NAPO (National Association of Polic Organizations), IAWP (International Association of Women Police)
39	2101-425000	Equip Supplies & Maint	360,500	Ammunition, furniture, pepper spray, and any othe law enforcement, evidence room, and records equipment. Law enforcement equipment for our Patrol Division including new employee equipment firearms, ammunition, and officer safety gear.
40	2101-425002	Equipment - Liquor Tax	140,000	Sourced from the liquor tax allocated to agencies t use for equipment to investigate drug and alcohol offenses.
41	2101-425010	Uniforms	120,500	Yearly uniform replacements, damaged uniform repair/replacement, uniform accessories, new officer uniforms, ballistic vest purchase & replacement, uniform cleaning (including SWAT
42	2101-425200	Computers	8,000	Computer peripheral equipment such as monitors, printers and ink, keyboards, mice, etc.
43	2101-425500	Fleet O&M Charge	914,391	Charge for operation and maintenance of vehicles
44	2101-425501	Fleet Replacement	1,407,014	Lease/replacement of vehicles based on 5-year replacement plan
45	2101-425560	IT Services	1,158,194	IT services and equipment replacement
46	2101-428000	Telecommunications	3,500	Covert phone system for undercover operations
47	2101-431000	Prof & Tech Services	332,500	Psych. & medical evaluations, vaccinations required for 1st responders, State & County data processing, UCAN and the printing of forms and citation books, police software renewals. Also extradition costs; travel and per diem for warrant officers recovering prisoners apprehended outside West Jordan. Transcription services. Mental health

ADDITIONAL DETAILS (AFTER)

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Add two (2) sworn officers, partially funded by a federal COPS grant ($41,667 each per year for 3 years) Add one (1) sworn officer, partically funded by a service contract with Hawthorne Academy ($115,000 per year) Fourteen (14) sworn officers qualify for a career ladder advancement. One (1) position qualifies for a market adjustment. Transfer full-time Police Technology Specialist position to IT Management Fund Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Overtime 0%	
Operations -31%	Transfer body camera and evidence annual maintenance agreement to the IT Fund (-$232,100) Transfer the Residents' Academy to Non-Departmental ($30,000) Add uniforms and equipment for 3 new officers ($16,800). Uniforms, rentals, supplies, memberships, training, certifications, awards and dept recognition event Outsourced services, psychological and medical evaluations, mental health services, etc DARE program, Police Explorer program, neighborhood watch

INDIRECT COSTS

INDIRECT COST ALLOCATIONS

	FY 2023	FY 2024	FY 2025	Change
Development Services Fund	10.00%	10.00%	3.00%	-7.00%
Water Fund	17.50%	17.50%	17.50%	none
Sewer Fund	7.00%	7.00%	7.00%	none
Solid Waste Fund	3.50%	3.50%	3.50%	none
Storm Water Fund	7.00%	7.00%	7.00%	none
Total Allocated to Other Funds	45.00%	45.00%	38.00%	
CDBG Fund	$35,723	$30,396	$35,000	$4,604



Represents the amount of time the department spends on activities supporting other funds.

WORK SESSIONS & CALENDAR

May 15	General Fund Development Services Fund Highlands SID Internal Services Funds Utility Funds (time permitting)	Budget overview Q&A with department directors
May 22	Class C Roads Fund Capital Projects Funds Utility Funds Fairway Estates (time permitting) RDA (time permitting)	Budget overview Project review 5-year plan Q&A with department directors
June 5	Final questions Public hearing on the budget	
June 26	Adopt the Tentative Budget	

NEW LEGISLATION

2024 SB29 Truth in Taxation Modifications

Requires notice to the county auditor of intent to hold Truth-in-Taxation public hearing by June 1

County has assigned August 13 as the public hearing date for municipalities.
Fairway Estate is exempt from a public hearing requirement because tax collection is less than $20,000.

2024 SB91 Local Government Officers Compensation Amendments

Requires a separate public hearing to disclose any compensation increases of certain officers included in the budget

BOND PROPOSAL

Sales Tax Revenue Bond Issuance

- $10 - $12 million
- Multi-purpose fields and other park improvements
- Secured with sales tax
- Payments from park impact fee collection
- Period: 20-25 years
- Annual debt service: $885,000 (Parks Capital Fund)

Recommended financing tool for impact fee related projects completed in advance of development

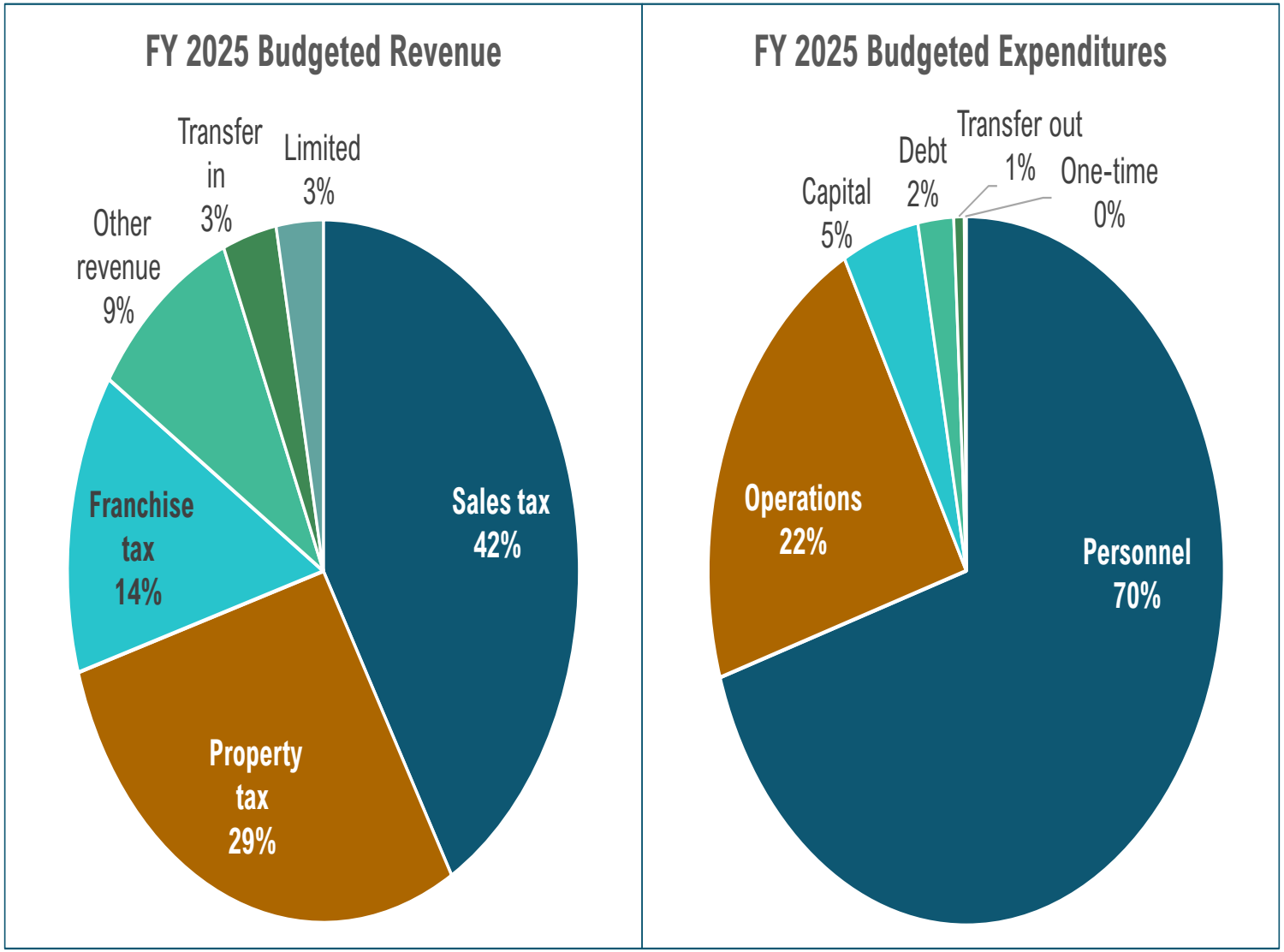
FINANCIAL FORECASTS

SOLID WASTE FUND 5-Year Plan

	FY 2025 Budget	FY 2026 Year 1	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5
REVENUE						
Collection Fees	$ 7,519,960	$ 7,933,558	$ 8,369,903	$ 8,830,248	$ 9,315,912	$ 9,828,287
Dumpster Rental	114,000	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-	-
	7,633,960	8,133,558	8,569,903	9,030,248	9,515,912	10,028,287
EXPENSE						
Collection Contract	(4,406,000)	(4,736,450)	(5,091,684)	(5,473,560)	(5,884,077)	(6,325,383)
Landfill Contract	(1,440,000)	(1,548,000)	(1,664,100)	(1,788,908)	(1,923,076)	(2,067,306)
Containers	(200,000)	(204,000)	(208,080)	(212,242)	(216,486)	(220,816)
Personnel	(319,718)	(335,704)	(352,489)	(370,114)	(388,619)	(408,050)
Operations	(433,295)	(441,961)	(450,800)	(459,816)	(469,012)	(478,393)
Shared Services	(662,594)	(682,472)	(702,946)	(724,034)	(745,755)	(768,128)
Transfers Out	-	-	-	-	-	-
	(7,461,607)	(7,948,587)	(8,470,099)	(9,028,673)	(9,627,026)	(10,268,076)
NET CHANGE	$ 172,353	$ 184,971	$ 99,805	$ 1,575	$ (111,114)	$ (239,789)
RESERVES						
Beginning reserve balance	$ 1,591,237	$ 1,763,590	$ 1,948,561	$ 2,048,366	$ 2,049,941	$ 1,938,827
Net change	172,353	184,971	99,805	1,575	(111,114)	(239,789)
Ending reserve balance	$ 1,763,590	$ 1,948,561	$ 2,048,366	$ 2,049,941	$ 1,938,827	$ 1,699,038

Proposed Collection Fees						
Rate increase	7.0%	5.5%	5.5%	5.5%	5.5%	5.5%
	FY 2025 Budget	**FY 2026 Year 1**	**FY 2026 Year 2**	**FY 2027 Year 3**	**FY 2028 Year 4**	**FY 2029 Year 5**
Basic service	$22.21	$23.43	$24.72	$26.08	$27.52	$29.03

GENERAL FUND

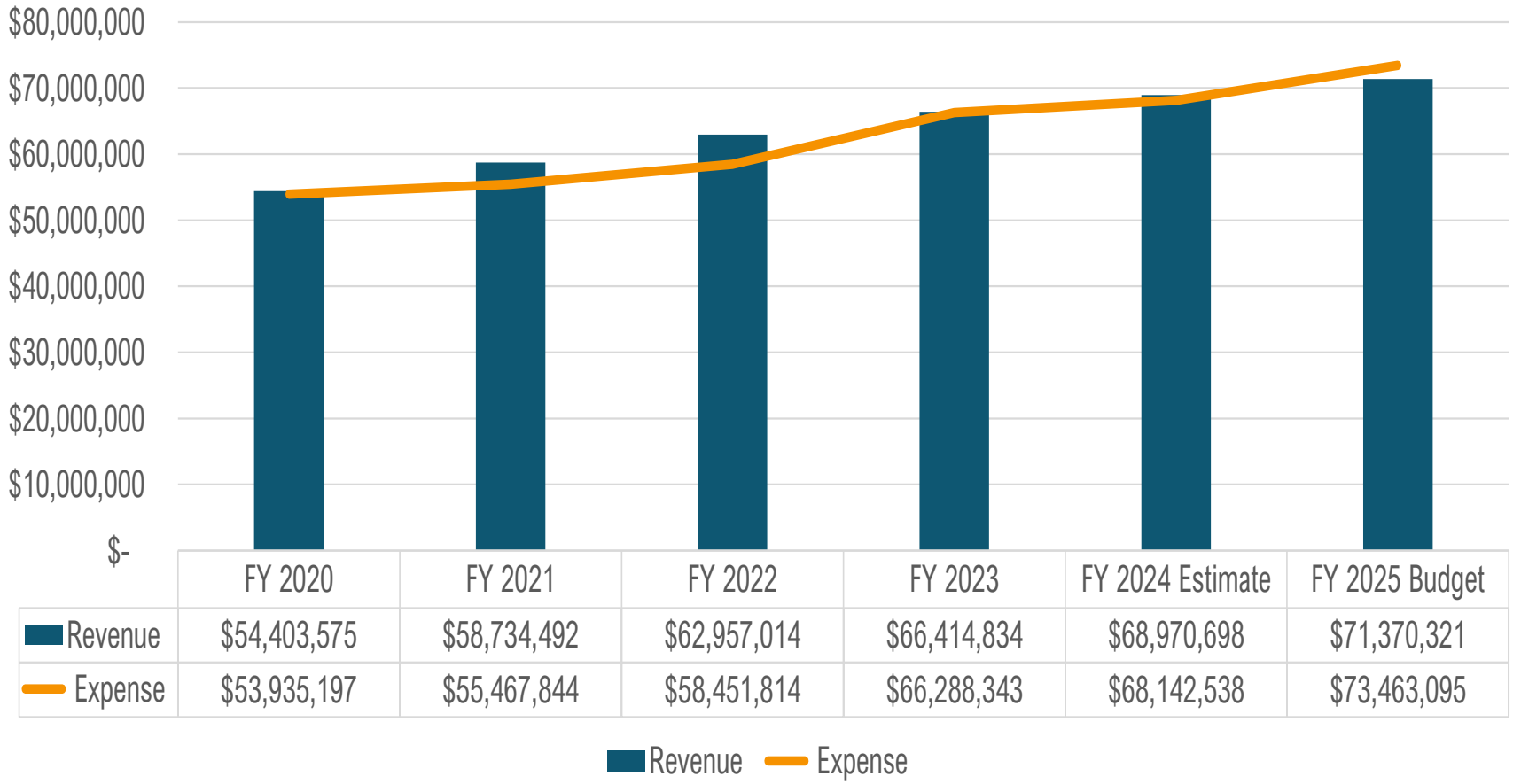


GENERAL FUND

REVENUES		EXPENDITURES	
On-Going		On-Going	
Sales tax	$ 30,630,000	Personnel	$ 51,590,328
Property tax	21,114,169	Operations	16,203,575
Other tax	10,175,000	Capital	3,547,134
Other revenue	6,944,302	Debt	1,642,058
Transfers in	2,506,850	Transfer out	480,000
	71,370,321		73,463,095
Limited revenue	2,183,333	One-time	90,559
	$ 73,553,654		$ 73,553,654

Limited revenue: Expected sales tax collection in excess of 5%, Google fiber permit fees, delinquent tax collection, police officer funding grants

ON-GOING REVENUE TO EXPENSE



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Estimate	FY 2025 Budget
Revenue	$54,403,575	$58,734,492	$62,957,014	$66,414,834	$68,970,698	$71,370,321
Expense	$53,935,197	$55,467,844	$58,451,814	$66,288,343	$68,142,538	$73,463,095

GENERAL FUND REVENUE

LIMITED REVENUE

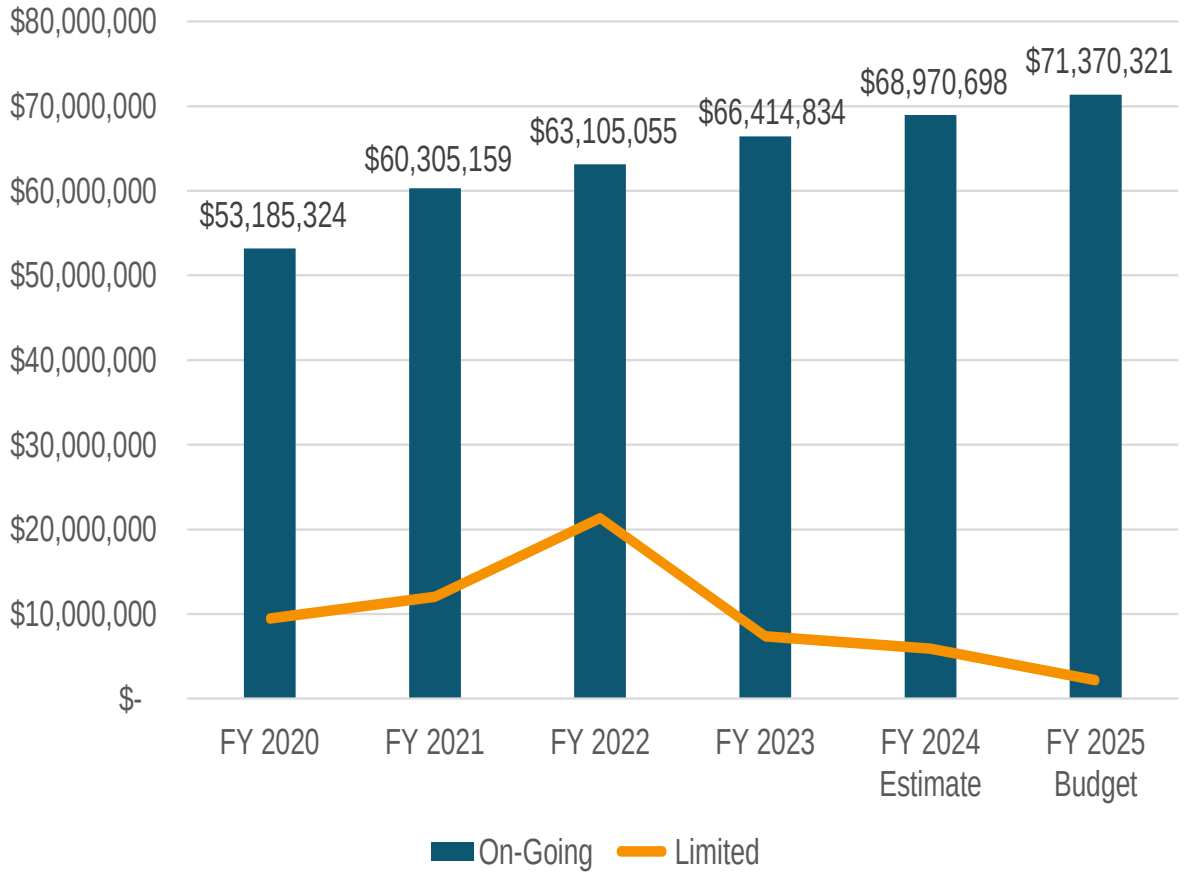
Sales tax in excess of 5% year-over-year growth

Federal assistance

Interest earnings

Delinquent property tax payments

Permits



PROPERTY TAX

AVERAGE RESIDENCE

Market Value: $ 492,700

Taxable Value: $ 270,985

City Property Tax: $406.21

Proposed: $420.30

Increase: $14.09 per year

Proposed property tax increase: 3.5%

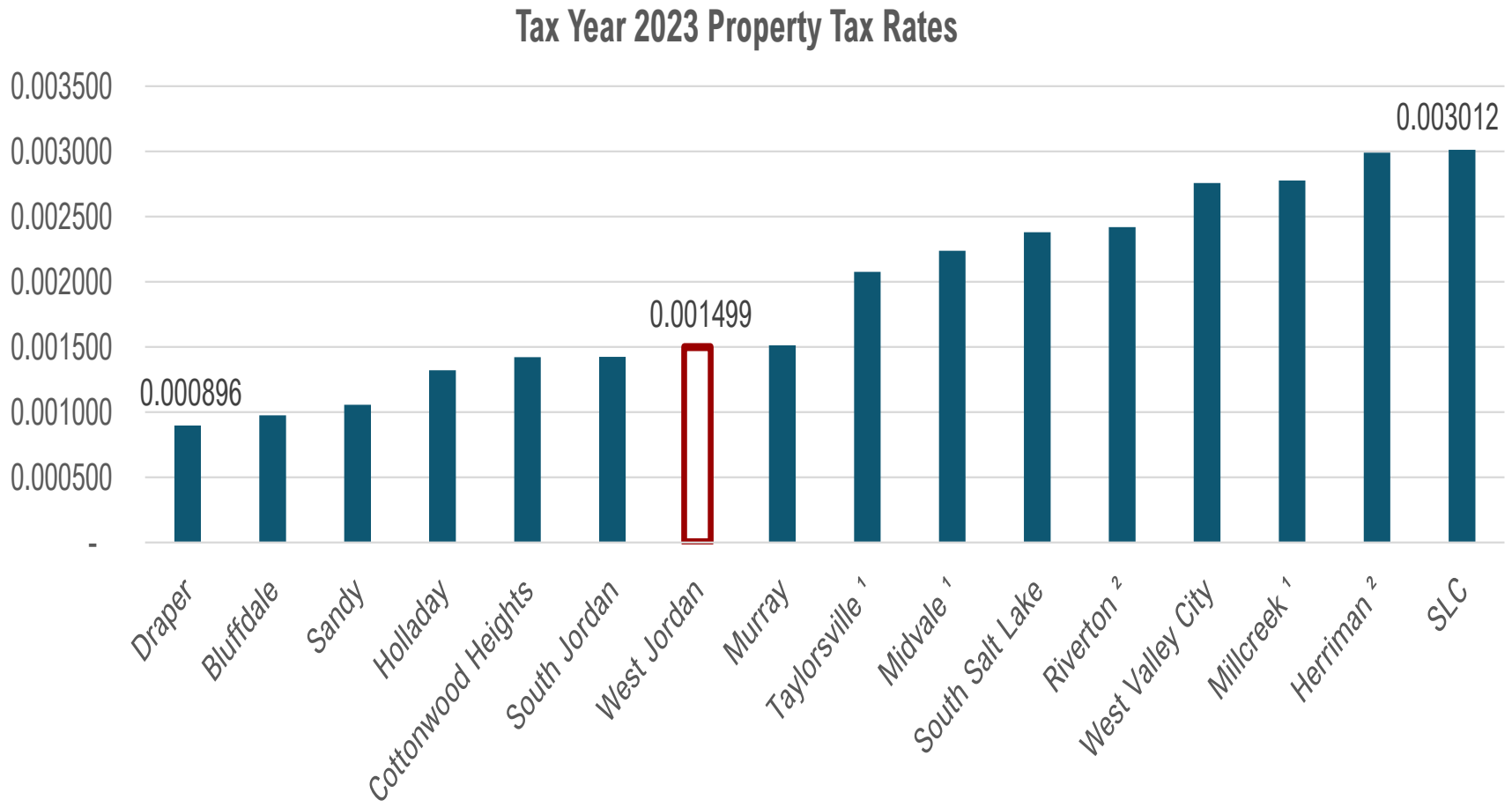
Inflation factor: 4.48%

US Bureau of Labor Statistics for the Mountain-West region CPI (calendar year 2023)

REVENUE: $675,000

28% OF THE INCREASE IN PUBLIC SAFETY COSTS

PROPERTY TAX



[1] Includes out-sourced fire only

[2] Includes out-sourced police and fire

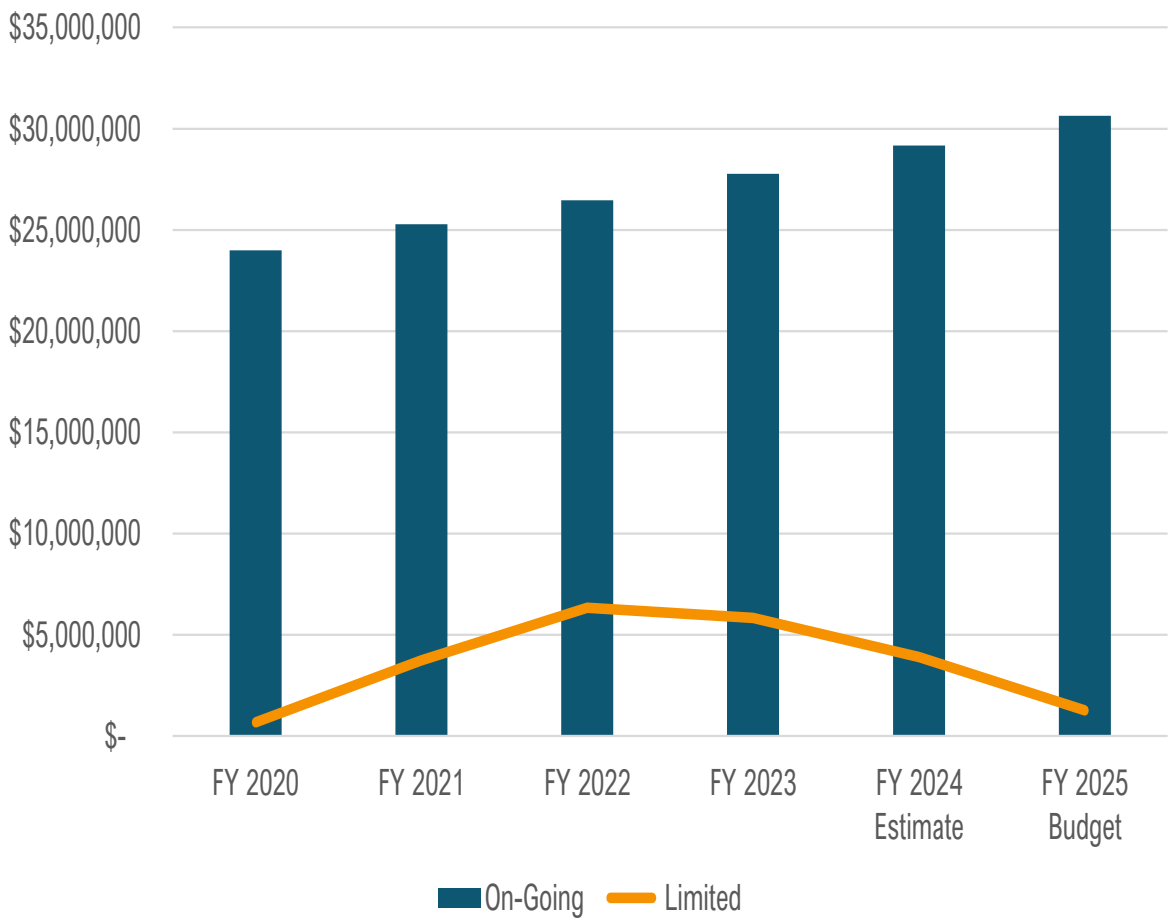
SALES TAX

ON-GOING REVENUE

5% year-over-year increase, using FY 2019 as a baseline year

Reduces risk of reliance on economic spikes

Allows for growth in level years (FY2025)



COMPENSATION PLAN

Increased by 5% from prior year's budget

• 2% cost of living adjustment	All employees except seasonals
• Merit program	288 employees
• Market adjustment	17 employees
• Career ladder	21 employees
• 8% health premium adjustment	364 employees

Total Change
$2,465,470

- Transfer of 3 full-time employees from General Fund to other funds
- Addition of 6 full-time employees
- Addition of 1 part-time employee
- Addition of 1 seasonal employee

NEW POSITIONS

Position	Personnel Cost	Other Cost	Revenue	Revenue Source
Police Officer	$ 123,725	$ 75,000	$ 41,666	COPS grant (3 years totaling $125k)
Police Officer	123,725	75,000	41,666	COPS grant (3 years totaling $125k)
Police Officer	123,725	75,000	115,000	Charter school contract for school resource officer (year to year)
Accountant II	108,519	2,500		
Communications Specialist	100,243	2,500		
Events Assistant	82,760		65,000	Event ticket sales and liquor sales cost increase
Passport Agent (part-time)	24,950		40,000	Extend service to walk-ins
CAO Intern (seasonal)	16,425		5,000	ICMA grant (1 year)
	$ 704,072	$ 230,000	$ 308,332	

OTHER CHANGES TO THE BUDGET

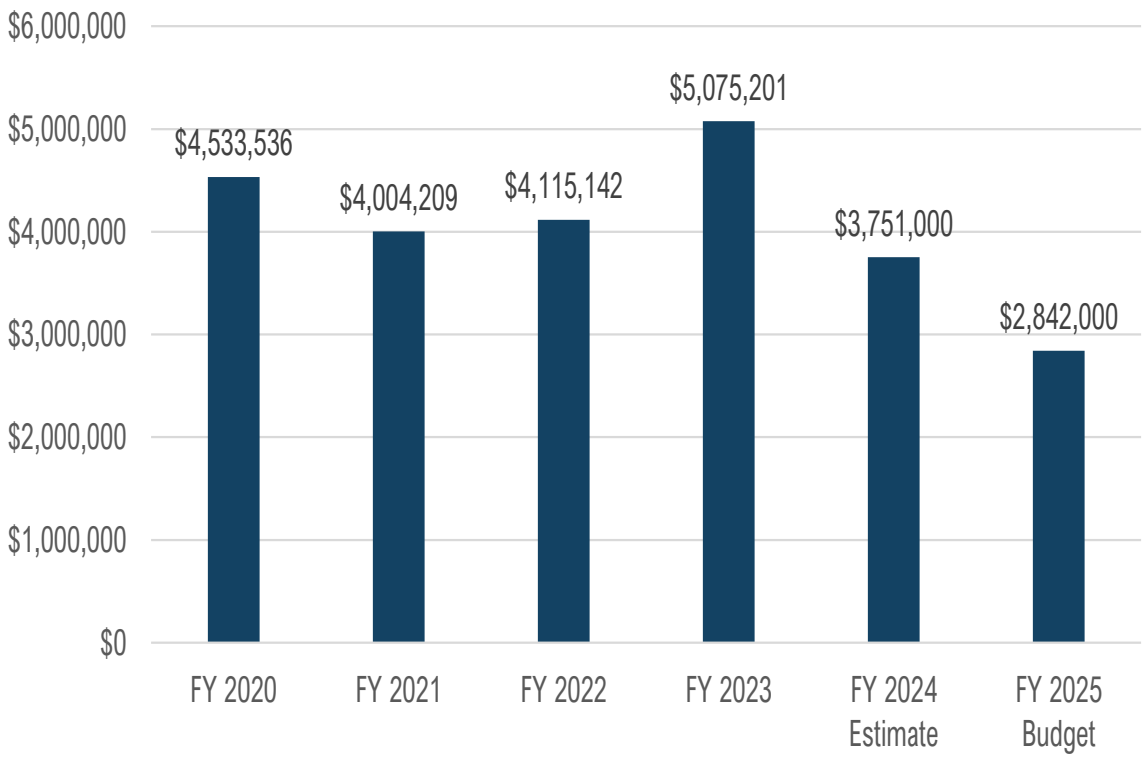
Fleet replacement plan to cost recovery	$ 900,000
Taser replacement program contract	73,000
Addition of a drone show to Western Stampede	40,000
Increase to rodeo purse	22,500
Addition of Summer Movies in the Park	21,000
Continuation of First Friday events	12,000
Fire Administration BC to Deputy Chief	7,000
	$ 1,075,500

DEVELOPMENT SERVICES FUND

SUMMARY

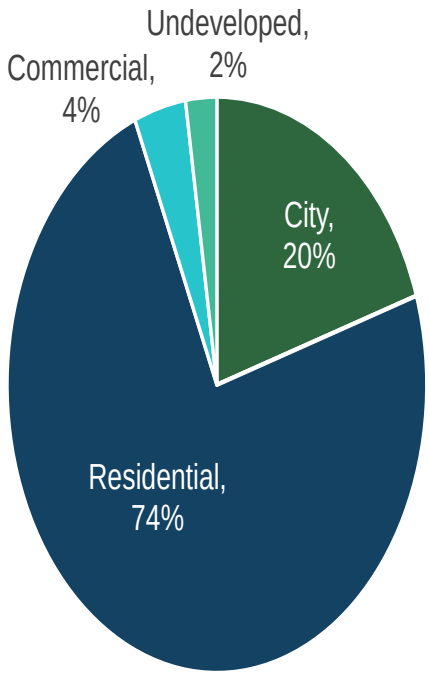
Revenue	$2,842,000
Less:	
Direct Costs	2,704,078
Indirect Costs	2,666,858
Net change	-$2,528,936

PERMIT REVENUE HISTORY



HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

ASSESSMENTS



SUMMARY

- No fee increase for residential; fee decrease for commercial
- Revenue increase from growth and City participation
- No change to the operations budget
- Add improvements – playground, pavilion, etc
- Slight use of reserves for improvements

CAPITAL PROJECTS



REVENUES

Bond Proceeds	$ 12,000,000
Other Gov't Contributions	
Roads	$ 7,371,000
Community Arts Center	2,200,000
Big Bend	730,620
	$10,301,620
Impact Fees	$ 1,730,000

EXPENDITURES

Road Projects	$ 16,825,605
Park Projects	16,710,620
Community Arts Center	7,000,000
Other Facility Projects	1,658,000
Equipment	298,359
	$ 42,492,584

UTILITY FUNDS

AVERAGE RESIDENCE

Utility Rate Increases		Current	Proposed	Change	
Water	2.50%	$ 36.50	$ 37.36	$ 0.86	
Sewer	10.00%	30.73	33.79	3.06	*
Solid Waste	7.00%	20.76	22.21	1.45	
Storm Water	7.00%	6.34	6.78	0.44	
Streetlight	6.75%	2.81	3.00	0.19	
Total	6.20%	$ 97.14	$ 103.14	$ 6.00	

* 100% of the sewer rate increase is related to the cost increase from SVWRF.

Jordan Valley Water 3%

SVWRF 6% + $1.3m

Landfill increase

Ace Disposal 3.6%

UTILITY FUNDS – CHANGES TO THE BUDGET

SHARED – WATER, SEWER, STORM WATER FUNDS

- Add full-time Utilities Inspector
- Add 6 mo succession training for Utilities Engineering Manager (one-time)

SEWER FUND

- Add vehicle for supervisor, truck transferred to crew

STREETLIGHT FUND

- Add a full-time Electrician
- Transfer full-time Electrician from General Fund
- Transfer full-time Apprentice from General Fund

INTERNAL SERVICE FUNDS

FLEET MANAGEMENT FUND

Full cost recovery for vehicles & equipment

Add 7 vehicles

IT MANAGEMENT FUND

One-time funds for completion of a software implementation	6 months of personnel cost
Large police computer replacement year	
Add 5 computers for new staff	
Transfer Police Technology Specialist	Budget neutral, reclassification
Transfer of majority of IT contracts from all funds	Budget neutral, reclassification
Transfer body/vehicle camera and evidence system contract	Budget neutral, reclassification

INTERNAL SERVICE FUNDS

BENEFITS MANAGEMENT FUND

Leave buyout at end of employment

RISK MANAGEMENT FUND

Increase in liability premiums

Unemployment, workers compensation

FY 2024 BUDGET AMENDMENT

- Not assumed in this budget
- Estimates are acute to the best of our knowledge as of this date, but are subject to change
- Amendment scheduled for June