

THE CITY OF WEST JORDAN, UTAH

ORDINANCE NO. 25-29

AN ORDINANCE ADOPTING AN AMENDMENT TO THE CITY'S
ANNUAL BUDGET FOR FISCAL YEAR 2025.

WHEREAS, on August 27, 2024, the City Council adopted the City's Annual Budget for Fiscal Year 2025; and

WHEREAS, the Mayor has prepared an Amended Annual Budget for Fiscal Year 2025 and has submitted the same to the City Council; and

WHEREAS, the City Council held a public hearing on June 24, 2025 concerning such amended budget.

NOW, THEREFORE, IT IS ORDAINED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

Section 1. The City Council hereby adopts the City's Amended Annual Budget for Fiscal Year 2025 which began on July 1, 2024 and ends on June 30, 2025 as shown in Exhibit A and summarized as follows:

	Adopted Budget	Amendment	Amended Budget
General Fund	\$ 74,133,224	\$ 7,230,715	\$ 81,363,939
Class C Roads Fund	8,128,622	-	8,128,622
Development Services Fund	5,406,409	108,624	5,515,033
Highlands Special Service District Fund	500,001	40,350	540,351
KraftMaid Special Improvement District Fund	-	40,000	40,000
Capital Projects Fund (combined)	49,062,476	(3,280,512)	45,781,964
Community Development Block Grant Fund	995,351	-	995,351
Grants Fund	50,000	550,000	600,000
Water Fund	38,672,101	2,115,980	40,788,081
Wastewater Fund	22,286,230	17,090	22,303,320
Solid Waste Fund	7,633,960	190,000	7,823,960
Stormwater Fund	8,824,123	(50,212)	8,773,911
Streetlight Fund	1,889,918	-	1,889,918
Fleet Management Fund	9,628,147	820,000	10,448,147
IT Management Fund	5,771,643	-	5,771,643
Benefits Management Fund	8,814,073	1,160,927	9,975,000
Risk Management Fund	2,761,376	104,721	2,866,097
	<u>\$ 244,557,654</u>	<u>\$ 9,047,683</u>	<u>\$ 253,605,337</u>

Section 2. Authorization. The Council authorizes the Administrative Services Director to transfer any amount that exceeds the maximum reserve limit of 28% of revenues from the General Fund to the Capital Projects Fund at the end of the fiscal year.

Section 3. Effective Date. This Ordinance shall become effective immediately upon posting or publication as provided by law and upon (i) the Mayor signing the Ordinance, (ii) the City Council duly overriding the veto of the Mayor as provided by law, or (iii) the Mayor failing to sign or veto the Ordinance within fifteen (15) days after the City Council presents the Ordinance to the Mayor.

(continued on the following pages)

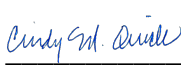

ADOPTED by the City Council of West Jordan, Utah this 24th day of June 2025.

CITY OF WEST JORDAN

~~Chad Lamb~~ (Jun 26, 2025 09:41 MDT)

Chad Lamb
Council Chair

ATTEST:

Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council

Council Chair Chad Lamb
Council Vice Chair Kayleen Whitelock
Council Member Bob Bedore
Council Member Pamela Bloom
Council Member Kelvin Green
Council Member Kent Shelton
Council Member Zach Jacob

"YES"	"NO"
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>

PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON JUNE 26, 2025

Mayor's Action: X Approve Veto

By: 
Mayor Dirk Burton

Jun 26, 2025
Date

ATTEST:

Tangee Sloan, CMC
City Recorder

STATEMENT OF APPROVAL/PASSAGE (check one)

 X The Mayor approved and signed Ordinance No. 25-29.

 The Mayor vetoed Ordinance No. 25-29 on _____ and the City Council
timely overrode the veto of the Mayor by a vote of _____ to _____.


 Ordinance No. 25-29 became effective by operation of law without the Mayor's approval
or disapproval.

Tangee Sloan, CMC
City Recorder

CERTIFICATE OF PUBLICATION

I, Tangee Sloan, certify that I am the City Recorder of the City of West Jordan, Utah, and that a short summary of the foregoing ordinance was published on the Utah Public Notice Website on the 30th day of June 2025. The fully executed copy of the ordinance is retained in the Office of the City Recorder pursuant to Utah Code Annotated, 10-3-711.



Tangee Sloan, CMC
City Recorder

(Exhibits on the following pages)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

GENERAL FUND

FY 2025			FY 2025	
Adopted			Amended	
Revenue	Budget	Amendment	Budget	Notes
Taxes				
Property Tax	\$ 20,810,349	\$ 1,600,000	\$ 22,410,349	Adjust budget to actual collections
Property Tax - GO Bond	755,090	-	755,090	
Property Tax - Delinquent	255,000	5,000	260,000	Adjust budget to actual collections
Vehicles Fee-In-Lieu	1,070,000	-	1,070,000	
Sales Tax	29,305,000	1,700,000	31,005,000	Adjust budget to actual collections
Sales Tax - Transportation	2,575,000	200,000	2,775,000	Adjust budget to actual collections
Cable Tax	500,000	80,000	580,000	Adjust budget to actual collections
Utility Tax	8,025,000	896,000	8,921,000	Adjust budget to actual collections
Telecommunications Tax	480,000	50,000	530,000	Adjust budget to actual collections
Transient Room Tax	100,000	16,000	116,000	Adjust budget to actual collections
	63,875,439	4,547,000	68,422,439	
Other Revenue				
Licensing and Permits	535,000	245,000	780,000	Increased permit activity
Fines and Forfeitures	1,000,000	320,000	1,320,000	Increased court fines
Fire and EMS	2,435,000	58,200	2,493,200	Increased fire inspection activity
Police	1,097,997	87,500	1,185,497	Increased police services activity
Events	530,350	(35,750)	494,600	Decreased events activity
Parks and Public Property	110,000	-	110,000	
Cemetery	180,000	-	180,000	
Animal Services	98,000	(8,644)	89,356	Decreased animal licensing activity
Engineering	700,000	400,000	1,100,000	Encroachment permitting (one-time)
Passport Fees	360,000	165,000	525,000	Increased passport activity
RDA Administration	151,600	(2,442)	149,158	Based on actual tax increment collected
Grants	278,333	-	278,333	
Interest Earnings	115,655	787,000	902,655	Interest
Other	159,000	667,851	826,851	Sale of materials, insurance reimbursements
	7,750,935	2,683,715	10,434,650	
Transfers In				
Transfer from Water Fund	1,353,200	-	1,353,200	
Transfer from Sewer Fund	828,750	-	828,750	
Transfer from Stormwater Fund	258,000	-	258,000	
Transfer from Streetlight Fund	66,900	-	66,900	
	2,506,850	-	2,506,850	
Total Revenue	\$ 74,133,224	\$ 7,230,715	\$ 81,363,939	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

GENERAL FUND (continued)

	FY 2025			Add'l	Add'l	FY 2025	
Expenditures	Adopted Budget	Amendment Personnel	Amendment Operations	Contribution to Fleet Mgmt Fund	Contribution to Benefits Mgmt Fund	Amended Budget	Notes
City Council	\$ 516,512	\$ -	\$ -	\$ -	\$ 25,760	\$ 542,272	
Mayor's Office							
Mayor	525,921	1,375	-	-	11,455	538,751	Change in benefits, actual to budget
Public Affairs	558,055	-	-	-	11,018	569,073	
Administrative Services							
City Recorder	332,744	5,583	23,551	-	8,346	370,224	Increased passport activity, see revenue
Administrative Services	1,022,063	13,300	(15,200)	-	22,129	1,042,292	
Utility Billing	-	-	-	-	-	-	
Human Resources	561,088	-	-	-	9,378	570,466	
Legal Services							
City Attorney	752,762	-	-	-	19,899	772,661	
Prosecutor	890,733	-	-	-	12,393	903,126	
Victim Assistance	351,763	-	-	-	9,503	361,266	
Property Administration	90,036	1,850	-	-	3,260	95,146	Change in benefits, actual to budget
Community Development							
Community Preservation	973,863	-	-	-	18,158	992,021	
Economic Development							
Economic Development	628,355	-	-	-	6,333	634,688	
Courts							
Courts	1,055,407	(61,000)	27,500	-	17,295	1,039,202	Judge transition
Fire							
Emergency Management	114,904	-	-	-	769	115,673	
Fire	15,777,804	149,500	-	700,000	242,446	16,869,750	Changes from turnover (wages/benefits)
Police							
Police	28,690,968	-	-	-	390,296	29,081,264	
Crossing Guards	771,272	-	5,000	-	-	776,272	Equipment
Animal Services	774,430	-	-	-	10,740	785,170	
SWAT	150,000	-	-	-	-	150,000	
Public Services							
Events	1,227,567	33,000	-	-	7,726	1,268,293	Overtime - Parks and Public Safety
Facilities	1,691,586	-	-	-	15,507	1,707,093	
Parks	5,655,224	-	45,000	-	44,447	5,744,671	Landscaping supplies
Public Services Administration	304,093	1,606	-	-	5,576	311,275	Change in benefits, actual to budget
Cemetery	317,594	-	15,000	-	5,475	338,069	Building and grounds
Public Works							
Public Works Administration	237,388	4,879	-	-	9,834	252,101	Change in benefits, actual to budget
Engineering	1,174,009	(17,500)	(2,800)	-	26,484	1,180,193	True-up cost allocations to other funds
GIS	193,957	-	-	-	6,629	200,586	
Streets	4,538,496	-	(90,000)	-	59,144	4,507,640	Road salt savings
Public Utilities							
Public Utilities	-	-	-	-	-	-	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

GENERAL FUND (continued)

Expenditures	FY 2025 Adopted Budget	Amendment Personnel	Amendment Operations	Add'l Contribution to Fleet Mgmt Fund	Add'l Contribution to Benefits Mgmt Fund	FY 2025 Amended Budget	Notes
Non-Departmental							
Community Arts	75,000	-	-	-	-	75,000	
Jordan River Commission	6,000	-	-	-	-	6,000	
Title II Committees	5,000	-	-	-	-	5,000	
Historical Committee	6,000	-	6,000	-	-	12,000	FY24 allocation (late)
Risk Allocation	1,196,998	-	-	-	-	1,196,998	
Legal Defenders	125,000	-	(40,000)	-	-	85,000	Estimated unused services
Service Appreciation Event	12,000	-	-	-	-	12,000	
Employee Downpayment Assis	80,000	-	(35,000)	-	-	45,000	Estimated unused services
Professional & Technical Servi	275,000	-	(157,000)	-	-	118,000	Lobbyist transition from contract to in-house
Chamber Of Commerce	12,000	-	-	-	-	12,000	
Utah League of Cities and Tow	90,000	-	-	-	-	90,000	
Meeting Supplies	30,000	-	-	-	-	30,000	
Employee Events	75,000	-	-	-	-	75,000	
Employee Recognition	75,000	-	-	-	-	75,000	
Public Outreach	90,000	-	-	-	-	90,000	
Less: Indirect Costs	(181,161)	-	39,761	-	-	(141,400)	True-up cost allocations to other funds
Debt Service							
Debt Service	1,642,058	-	1,100	-	-	1,643,158	Trustee fee for Series 2024
Transfer Out							
Transfers - Highlands	95,000	-	13,000	-	-	108,000	20% of actual expense in SID
Transfers - RDA	385,000	-	33,682	-	-	418,682	True-up rebate of energy tax
	73,972,489	132,593	(130,406)	700,000	1,000,000	75,674,676	
Transfers - CIP	160,735	-	5,528,528			5,689,263	Revenue to CIP
Total Expenditures	\$ 74,133,224	\$ 132,593	\$ 5,398,122	\$ 700,000	\$ 1,000,000	\$ 81,363,939	
No change to reserves							
Beginning reserves	\$ 21,429,420					\$ 21,429,420	
Net change to reserves	-					-	
Ending reserves	\$ 21,429,420					\$ 21,429,420	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

CLASS C ROADS FUND

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Class C Roads Funds	\$ 5,215,000	\$ 200,000		\$ 5,415,000	Increased state allocation
Interest Earnings	-	200,000		200,000	Interest
Total Revenue	5,215,000	400,000		5,615,000	
FY 2025				FY 2025	
Adopted				Amended	
Expenditures	Budget	Amendment Personnel	Amendment Operations	Budget	Notes
Operations	64,000			64,000	
Road Maintenance (Public Works)	636,560			636,560	
Road Maintenance (Contracted)	7,428,062			7,428,062	
Total Expenditures	\$ 8,128,622	\$ -	\$ -	\$ 8,128,622	
Net change to reserves	\$ (2,913,622)	\$ 400,000	\$ -	\$ (2,513,622)	
Beginning reserves	\$ 5,097,758			\$ 5,097,758	
Net change to reserves	(2,913,622)			(2,513,622)	
Ending reserves	\$ 2,184,136			\$ 2,584,136	

DEVELOPMENT SERVICES FUND

DEVELOPMENT SERVICES

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Building Permits	\$ 2,200,000	\$	1,750,000	\$ 3,950,000	Increased permit activity
Inspection & Review Fees	365,000		725,000	1,090,000	Increased permit activity
Planning Fees	256,000		175,000	431,000	Increased permit activity
Miscellaneous Permits and Fees	21,000		35,000	56,000	Increased permit activity
Interest Earnings			15,000	15,000	Interest
Total Revenue	<u>\$ 2,842,000</u>	<u>\$</u>	<u>2,700,000</u>	<u>\$ 5,542,000</u>	
FY 2025				FY 2025	
Adopted				Amended	
Expenditures	Budget	Personnel	Amendment Operations	Budget	Notes
Planning	1,404,452		10,000	1,414,452	Development fees cost study
Building	1,563,719	1,400	150,000	1,715,119	Benefit changes, credit card fees
Allocated costs	2,438,238	(43,016)	(9,760)	2,385,462	Legislative and administrative services (Gen F
Total Expenditures	<u>\$ 5,406,409</u>	<u>\$ (41,616)</u>	<u>\$ 150,240</u>	<u>\$ 5,515,033</u>	
Net change to reserves	\$ (2,564,409)	\$ 2,741,616	\$ (150,240)	\$ 26,967	
Beginning reserves	\$ 57,826			\$ 57,826	
Net change to reserves	(2,564,409)			26,967	
Ending reserves	<u>\$ (2,506,583)</u>			<u>\$ 84,793</u>	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

HIGHLANDS SPECIAL DISTRICT

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Assessments	\$ 370,158	\$ (8,230)		\$ 361,928	Unrealized growth
Interest Earnings	-	5,000		5,000	Interest
Transfer from General Fund	95,000	13,000		108,000	20% match to actual expense - Playground
Total Revenue	\$ 465,158	\$ 9,770		\$ 474,928	
FY 2025				FY 2025	
Adopted				Amended	
Expenditures	Budget	Personnel	Amendment Operations	Budget	Notes
Operations	346,351	(8,000)		338,351	Unused seasonal wages
Construction Projects	135,650		48,350	184,000	Playground installation
Minor Projects	18,000			18,000	
Total Expenditures	\$ 500,001	\$ (8,000)	\$ 48,350	\$ 540,351	
Net change to reserves	\$ (34,843)	\$ 17,770	\$ (48,350)	\$ (65,423)	
Beginning reserves	\$ 109,910			\$ 109,910	
Net change to reserves	(34,843)			(65,423)	
Ending reserves	\$ 75,067			\$ 44,487	

KRAFTMAID SPECIAL DISTRICT

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Interest Earnings	\$ -	\$ 40,000		\$ 40,000	Interest
Total Revenue	\$ -	\$ 40,000		\$ 40,000	
Net change to reserves	\$ -	\$ 40,000		\$ 40,000	
Beginning reserves	\$ 925,440			\$ 925,440	
Net change to reserves	-			40,000	
Ending reserves	\$ 925,440			\$ 965,440	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

CDBG FUND

		FY 2025		FY 2025		
		Adopted		Amended		
Revenue		Budget	Amendment	Budget	Notes	
CDBG Grant	\$	487,959		\$	487,959	
CDBG Prior Year		345,302			345,302	
Total Revenue	\$	833,261	\$ -	\$	833,261	
		FY 2025		FY 2025		
		Adopted		Amended		
Expenditures		Budget	Personnel	Budget	Notes	
Administration		97,591		97,591		
Public Services		73,193		73,193		
ASSIST		200,000		200,000		
Housing Rehabilitation		151,690		151,690		
Downpayment Assistance		10,400		10,400		
Economic Development		56,000		56,000		
Improvements		406,477		406,477		
Total Expenditures	\$	995,351	\$ -	\$	995,351	
Net change to reserves	\$	(162,090)	\$ -	\$	(162,090)	
Beginning reserves	\$	483,336		\$	483,336	
Net change to reserves		(162,090)			(162,090)	
Ending reserves	\$	321,246		\$	321,246	

GRANTS FUND

		FY 2025		FY 2025		
		Adopted		Amended		
Revenue		Budget	Amendment	Budget	Notes	
Police Grants	\$	-	\$ 250,000	\$	250,000	Police grant activity
Fire Grants		50,000	300,000		350,000	Fire grant activity
Total Revenue	\$	50,000	\$ 550,000	\$	600,000	
		FY 2025		FY 2025		
		Adopted		Amended		
Expenditures		Budget	Personnel	Budget	Notes	
Police Grants		-	150,000	250,000	Police grant activity	
Fire Grants		50,000	250,000	350,000	Fire grant activity	
Total Expenditures	\$	50,000	\$ 400,000	\$	600,000	
Net change to reserves	\$	-	\$ 150,000	\$	-	
Beginning reserves	\$	26,081		\$	26,081	
Net change to reserves		-			-	
Ending reserves	\$	26,081		\$	26,081	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

BENEFITS MANAGEMENT FUND

FY 2025 Adopted			Add'l		FY 2025 Amended		
Revenue	Budget	Amendment	Contribution from General	Fund	Budget	Notes	
Employer Contributions	\$ 7,558,248		\$ 1,000,000	\$ 8,558,248			
Employee Contributions	755,825			755,825			
COBRA Contributions		60,000		60,000		COBRA	
Stop-Loss Reimbursements		200,000		200,000		Reimbursements	
Interest Earnings	-	80,000		80,000		Interest	
Total Revenue	\$ 8,314,073	\$ 340,000	\$ 1,000,000	\$ 9,654,073			

FY 2025 Adopted			FY 2025 Amended		
Expenditures	Budget	Amendment Personnel	Amendment Operations	Budget	Notes
Leave Buyout	500,000			500,000	
Professional Services	1,200,000			1,200,000	
Claims	6,614,073	985,927		7,600,000	Self-insurance claims
Clinic	500,000	175,000		675,000	Clinic and pharmacy
Total Expenditures	\$ 8,814,073	\$ 1,160,927	\$ -	\$ 9,975,000	
Net change to reserves	\$ (500,000)	\$ (820,927)	\$ -	\$ 1,000,000	\$ (320,927)

Beginning reserves	\$ 2,339,408	\$ 2,339,408
Net change to reserves	(500,000)	(320,927)
Ending reserves	\$ 1,839,408	\$ 2,018,481

FLEET MANAGEMENT FUND

FY 2025			Add'l		FY 2025		
Adopted			Contribution		Amended		
Revenue	Budget	Amendment	from General		Budget	Notes	
			Fund				
Vehicle & Equip Cost Recovery	\$ 5,318,987		\$ 700,000		\$ 6,018,987	Fire engine replacement	
Service Charges	3,559,160				3,559,160		
Lease Proceeds	500,000				500,000		
Sale of Fixed Assets	250,000				250,000		
Interest Earnings	-	120,000			120,000	Interest	
Total Revenue	\$ 9,628,147	\$ 120,000	\$ 700,000		\$ 10,448,147		
FY 2025			FY 2025		FY 2025		
Adopted			Amendment		Amended		
Expenditures	Budget	Personnel	Amendment		Budget	Notes	
			Operations				
Operations	3,557,414	20,000			3,577,414	Benefit changes	
Replacement Plan	3,750,000				3,750,000		
Leases	652,150				652,150		
New Vehicles	744,740				744,740		
Lease Purchases	500,000				500,000		
Total Expenditures	\$ 9,204,304	\$ 20,000	\$ -		\$ 9,224,304		
Net change to reserves	\$ 423,843	\$ 100,000	\$ -	\$ 700,000	\$ -	\$ 1,223,843	
Beginning reserves	\$ 1,746,589				\$ 1,746,589		
Net change to reserves	423,843				1,223,843		
Ending reserves	\$ 2,170,432				\$ 2,970,432		

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

IT MANAGEMENT FUND

FY 2025 Adopted Budget				FY 2025 Amended Budget		Notes
Revenue			Amendment			
Assessments	\$	4,674,205		\$	4,674,205	
Lease Proceeds		500,000			500,000	
Interest Earnings		-	185,000		185,000	Interest
Total Revenue	\$	5,174,205	\$ 185,000	\$	5,359,205	
FY 2025 Adopted Budget				FY 2025 Amended Budget		Notes
Expenditures			Amendment Personnel	Amendment Operations		
Operations		1,442,164			1,442,164	
Professional Services		118,317			118,317	
Communication Systems		790,000			790,000	
Contracts & Leases		1,962,262			1,962,262	
Equipment		708,900			708,900	
Software Implementation		250,000			250,000	
Lease Purchases		500,000			500,000	
Total Expenditures	\$	5,771,643	\$ -	\$ -	\$	5,771,643
Net change to reserves	\$	(597,438)	\$ 185,000	\$ -	\$	(412,438)
Beginning reserves	\$	4,481,817			\$	4,481,817
Net change to reserves		(597,438)				(412,438)
Ending reserves	\$	3,884,379			\$	4,069,379

RISK MANAGEMENT FUND

FY 2025 Adopted			FY 2025 Amended		Notes
Revenue	Budget	Amendment	Budget		
Assessments	\$ 1,965,236		\$ 1,965,236		Interest
Employer Contributions	790,861		790,861		
Interest Earnings	-	110,000	110,000		
Total Revenue	<u>\$ 2,756,097</u>	<u>\$ 110,000</u>	<u>\$ 2,866,097</u>		
FY 2025 Adopted			FY 2025 Amended		Notes
Expenditures	Budget	Amendment Personnel	Amendment Operations	Budget	
Operations	285,314	5,000		290,314	
Liability Premiums	1,794,847		(250,000)	1,544,847	
Professional Services	2,500			2,500	
Claims	615,000		(200,000)	415,000	
Unemployment	63,715			63,715	
Total Expenditures	<u>\$ 2,761,376</u>	<u>\$ 5,000</u>	<u>\$ (450,000)</u>	<u>\$ 2,316,376</u>	
Net change to reserves	\$ (5,279)	\$ 105,000	\$ 450,000	\$ 549,721	
Beginning reserves	\$ 2,570,914			\$ 2,570,914	
Net change to reserves	<u>(5,279)</u>			<u>549,721</u>	
Ending reserves	<u>\$ 2,565,635</u>			<u>\$ 3,120,635</u>	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

STREETLIGHTS FUND

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Streetlight Fees	\$ 1,338,000	\$ 28,000		\$ 1,366,000	Growth, streetlight activation fees
Grants	180,000			180,000	
Other Revenue	-	38,000		38,000	Interest
Total Revenue	\$ 1,518,000	\$ 66,000		\$ 1,584,000	
FY 2025				FY 2025	
Adopted				Amended	
Expenditures	Budget	Personnel	Amendment Operations	Budget	Notes
Operations	579,065			579,065	
Equipment & Maintenance	878,953			878,953	
Improvements	365,000			365,000	
Transfer to General Fund	66,900			66,900	
Total Expenditures	\$ 1,889,918	\$ -	\$ -	\$ 1,889,918	
Net change to reserves	\$ (371,918)	\$ 66,000	\$ -	\$ (305,918)	
Beginning reserves	\$ 821,886			\$ 821,886	
Net change to reserves	(371,918)			(305,918)	
Ending reserves	\$ 449,968			\$ 515,968	

STORM WATER FUND

FY 2025				FY 2025	
Adopted				Amended	
Revenue	Budget	Amendment		Budget	Notes
Stormwater Utility Fees	\$ 5,160,000			\$ 5,160,000	
Storm Water Impact Fees	750,000	800,000		1,550,000	Impact fees
Other Revenue	-	775,000		775,000	Interest, developer contributions
Total Revenue	\$ 5,910,000	\$ 1,575,000		\$ 7,485,000	
FY 2025				FY 2025	
Adopted				Amended	
Expenditures	Budget	Personnel	Amendment Operations	Budget	Notes
Operations	2,544,401			2,544,401	
Equipment & Maintenance	403,034			403,034	
Construction Projects	728,763			728,763	
Debt Service	3,859,280			3,859,280	
Allocated costs	1,030,645	(41,460)	(8,752)	980,433	Legislative and administrative services (Gen F
Transfer to General Fund	258,000			258,000	
Total Expenditures	\$ 8,824,123	\$ (41,460)	\$ (8,752)	\$ 8,773,911	
Net change to reserves	\$ (2,914,123)	\$ 1,616,460	\$ 8,752	\$ (1,288,911)	
Beginning reserves	\$ 15,986,811			\$ 15,986,811	
Net change to reserves	(2,914,123)			(1,288,911)	
Ending reserves	\$ 13,072,688			\$ 14,697,900	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

SOLID WASTE FUND

		FY 2025		FY 2025	
		Adopted	Amendment	Amended	Notes
Revenue		Budget		Budget	
Collection Fees	\$	7,519,960	\$ 100,000	\$ 7,619,960	Growth
Dumpster Rental		114,000	-	114,000	
Other Revenue		-	90,000	90,000	Interest
249 Total Revenue		<u>\$ 7,633,960</u>	<u>\$ 190,000</u>	<u>\$ 7,823,960</u>	
		FY 2025		FY 2025	
		Adopted	Amendment	Amended	Notes
Expenditures		Budget	Personnel	Budget	
Operations		631,560		631,560	
Equipment & Maintenance		339,549		339,549	
Landfill		1,565,000		1,565,000	
Dumpster Program		400,000		400,000	
Collection Services		4,006,000		4,006,000	
Allocated costs		647,185	4,795	651,130	Legislative and administrative services (Gen F
Total Expenditures		<u>\$ 7,589,294</u>	<u>\$ 4,795</u>	<u>\$ 7,593,239</u>	
Net change to reserves	\$	44,666	\$ 185,205	\$ 230,721	
Beginning reserves	\$	1,533,360		\$ 1,533,360	
Net change to reserves		44,666		230,721	
Ending reserves	\$	<u>1,578,026</u>		<u>1,764,081</u>	

SEWER FUND

		FY 2025		FY 2025	
		Adopted	Amendment	Amended	Notes
Revenue		Budget		Budget	
Sewer Fees	\$	16,605,000		\$ 16,605,000	
Wastewater Impact Fee		475,000	700,000	1,175,000	Impact fees
Other Revenue		-	516,000	516,000	Interest
Total Revenue		<u>\$ 17,080,000</u>	<u>\$ 1,216,000</u>	<u>\$ 18,296,000</u>	
		FY 2025		FY 2025	
		Adopted	Amendment	Amended	Notes
Expenditures		Budget	Personnel	Budget	
Operations		2,482,489	30,000	2,512,489	Change in benefits
Equipment & Maintenance		1,011,650		1,011,650	
Debt Service		800,000		800,000	
Construction Projects		2,325,532		2,325,532	
Transfer to the General Fund		828,750		828,750	
Allocated costs		1,080,857	(4,160)	1,067,947	Legislative and administrative services (Gen F
Treatment Plan		13,756,952		13,756,952	
Total Expenditures		<u>\$ 22,286,230</u>	<u>\$ 25,840</u>	<u>\$ 22,303,320</u>	
Net change to reserves	\$	(5,206,230)	\$ 1,190,160	\$ (4,007,320)	
Beginning reserves	\$	10,155,679		\$ 10,155,679	
Net change to reserves		(5,206,230)		(4,007,320)	
Ending reserves	\$	<u>4,949,449</u>		<u>6,148,359</u>	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

WATER FUND

				FY 2025 Adopted Budget	FY 2025 Amended Budget
Revenue		Amendment			Notes
Water Sales	\$ 28,119,000	\$ 3,000,000		\$ 31,119,000	Increase water sales (use)
Water Impact Fee	750,000	1,850,000		2,600,000	Impact fees
Other Revenue	2,500	1,100,000		1,102,500	Interest
Transfer from RDA Fund	1,195,000	2,305,000		3,500,000	Cemetery water tank contribution
Total Revenue	\$ 30,066,500	\$ 8,255,000		\$ 38,321,500	
				FY 2025 Adopted Budget	FY 2025 Amended Budget
Expenditures		Amendment Personnel	Amendment Operations		Notes
Operations	4,614,546			4,614,546	
Water Purchases	12,780,000		2,000,000	14,780,000	Increased water use
Utilities	750,000		200,000	950,000	Increased water use
Equipment	1,402,857			1,402,857	
Construction Projects	13,820,000			13,820,000	
Debt Service	1,350,984			1,350,984	
Allocated costs	2,600,514	(62,820)	(21,200)	2,516,494	Legislative and administrative services (Gen F
Transfer to General Fund	1,353,200			1,353,200	
Total Expenditures	\$ 38,672,101	\$ (62,820)	\$ 2,178,800	\$ 40,788,081	
Net change to reserves	\$ (8,605,601)	\$ 8,317,820	\$ (2,178,800)	\$ (2,466,581)	
Beginning reserves	\$ 23,748,629			\$ 23,748,629	
Net change to reserves	(8,605,601)			(2,466,581)	
Ending reserves	<u>\$ 15,143,028</u>			<u>\$ 21,282,048</u>	

(continued on next page)

EXHIBIT A
[Attachment to Ordinance No. 25-29 Budget Amendment Detail]

CAPITAL PROJECTS FUND

FY 2025 Adopted			FY 2025 Amended		Notes
Revenue	Budget	Amendment	Budget		
Road Impact Fee	\$ 1,000,000	\$ 250,000	\$ 1,250,000		Increased development activity
Park Impact Fee	500,000	1,100,000	1,600,000		Increased development activity
Police Impact Fee	80,000	125,000	205,000		Increased development activity
Fire Impact Fee	150,000	70,000	220,000		Increased development activity
Other Government Contributions	9,771,000	1,279,000	11,050,000		Wheels Park, Xeriscaping, Roads, Big Bend
Bond Proceeds	12,000,000	1,565,000	13,565,000		Bond premium
Donations	200,000		200,000		
Interest Earnings	(7,000)	3,239,500	3,232,500		Interest
Interfund Loan - Water & Sewer	420,000		420,000		
Transfer from General Fund	160,735	5,528,528	5,689,263		Transfer from General Fund
Transfer between CIP Funds	3,905,512	(3,905,512)	-		Remove interfund transfers
Total Revenue	\$ 28,180,247	\$ 9,251,516	\$ 37,431,763		
FY 2025 Adopted			FY 2025 Amended		
Expenditures	Budget	Personnel	Budget		
Maintenance	2,098,000		2,098,000		
Professional & Technical Svcs	114,000		114,000		
Studies & Plans	60,000		60,000		
Property Acquisition	-		-		
Construction Projects	40,911,605		41,336,605		Big Bend, Veteran's Park Xeriscape
Equipment	393,700		393,700		
Developer Reimbursements	500,000		500,000		
Debt Service	885,000		1,085,000		Bond issuance fees
Transfer to Fleet Fund	194,659		194,659		
Transfer between CIP Funds	3,905,512		-		Remove interfund transfers
Total Expenditures	\$ 49,062,476	\$ -	\$ 45,781,964		
Net change to reserves	\$ (20,882,229)	\$ 9,251,516	\$ (8,350,201)		
Beginning reserves	\$ 55,196,629		\$ 55,196,629		
Net change to reserves	(20,882,229)		(8,350,201)		
Ending reserves	\$ 34,314,400		\$ 46,846,428		











Ordinance No. 25-29 Amending the FY25 Budget

Final Audit Report

2025-06-30

Created:	2025-06-26
By:	Cindy Quick (Cindy.quick@westjordan.utah.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAaAwENvkYBL1Bi63eyB-YJfcvI62wzgBXqc

"Ordinance No. 25-29 Amending the FY25 Budget" History

-  Document created by Cindy Quick (Cindy.quick@westjordan.utah.gov)
2025-06-26 - 2:54:44 PM GMT
-  Document emailed to chad.lamb@westjordan.utah.gov for signature
2025-06-26 - 3:01:23 PM GMT
-  Email viewed by chad.lamb@westjordan.utah.gov
2025-06-26 - 3:41:33 PM GMT
-  Signer chad.lamb@westjordan.utah.gov entered name at signing as Chad R Lamb
2025-06-26 - 3:41:51 PM GMT
-  Document e-signed by Chad R Lamb (chad.lamb@westjordan.utah.gov)
Signature Date: 2025-06-26 - 3:41:53 PM GMT - Time Source: server
-  Document emailed to Cindy Quick (Cindy.quick@westjordan.utah.gov) for signature
2025-06-26 - 3:41:55 PM GMT
-  Email viewed by Cindy Quick (Cindy.quick@westjordan.utah.gov)
2025-06-26 - 3:54:14 PM GMT
-  Document e-signed by Cindy Quick (Cindy.quick@westjordan.utah.gov)
Signature Date: 2025-06-26 - 3:54:25 PM GMT - Time Source: server
-  Document emailed to Dirk Burton (dirk.burton@westjordan.utah.gov) for signature
2025-06-26 - 3:54:26 PM GMT
-  Email viewed by Dirk Burton (dirk.burton@westjordan.utah.gov)
2025-06-26 - 9:01:48 PM GMT



Document e-signed by Dirk Burton (dirk.burton@westjordan.utah.gov)

Signature Date: 2025-06-26 - 9:02:27 PM GMT - Time Source: server



Document emailed to Tangee Sloan (tangee.sloan@westjordan.utah.gov) for signature

2025-06-26 - 9:02:29 PM GMT



Email viewed by Tangee Sloan (tangee.sloan@westjordan.utah.gov)

2025-06-30 - 2:46:00 PM GMT



Document e-signed by Tangee Sloan (tangee.sloan@westjordan.utah.gov)

Signature Date: 2025-06-30 - 2:46:27 PM GMT - Time Source: server



Agreement completed.

2025-06-30 - 2:46:27 PM GMT



Adobe Acrobat Sign