

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
	\$ 244,557,654	\$ 9,047,683	\$ 253,605,337

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)

ATTEST:




Cindy M. Quick, MMC
Council Office Clerk

Chad Lamb
Council Chair

Voting by the City Council

	"YES"	"NO"
Council Chair Chad Lamb	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Vice Chair Kayleen Whitelock	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Bob Bedore	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Pamela Bloom	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Kelvin Green	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Kent Shelton	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Zach Jacob	<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	
Revenue		Adopted		Amended	Notes
		Budget		Budget	
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)

Expenditures	FY 2025 Adopted Budget	Amendment Personnel	Amendment Operations	Add'l Contribution to Fleet Mgmt	Add'l Contribution to Benefits Mgmt	FY 2025 Amended Budget	Notes
				Fund	Fund		
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	True-up cost allocations to other funds
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
<u>Non-Departmental</u>							
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	<u>\$ 21,429,420</u>		<u>\$ 21,429,420</u>

(continued on next page)

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

CLASS C ROADS FUND

Revenue	FY 2025		FY 2025	
	Adopted Budget	Amendment	Amended 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	<u>5,215,000</u>	<u>400,000</u>	<u>5,615,000</u>	
Expenditures	FY 2025		FY 2025	
	Adopted Budget	Amendment Personnel	Amendment Operations	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	<u>\$ 8,128,622</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,128,622</u>
Net change to reserves	<u>\$ (2,913,622)</u>	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ (2,513,622)</u>
Beginning reserves	\$ 5,097,758		\$ 5,097,758	
Net change to reserves	(2,913,622)		(2,513,622)	
Ending reserves	<u>\$ 2,184,136</u>		<u>\$ 2,584,136</u>	

DEVELOPMENT SERVICES FUND

Revenue	FY 2025		FY 2025	
	Adopted Budget	Amendment	Amended 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>\$ 2,700,000</u>	<u>\$ 5,542,000</u>	
Expenditures	FY 2025		FY 2025	
	Adopted Budget	Amendment Personnel	Amendment Operations	Notes
Planning	1,404,452		10,000	
Building	1,563,719	1,400	150,000	
Allocated costs	2,438,238	(43,016)	(9,760)	
Total Expenditures	<u>\$ 5,406,409</u>	<u>\$ (41,616)</u>	<u>\$ 150,240</u>	<u>\$ 5,515,033</u>
Net change to reserves	<u>\$ (2,564,409)</u>	<u>\$ 2,741,616</u>	<u>\$ (150,240)</u>	<u>\$ 26,967</u>
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	
Revenue	Adopted Budget	Amendment	Adopted Budget	Amendment	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			
Expenditures			FY 2025		FY 2025	
Expenditures	Adopted Budget	Amendment	Personnel	Operations	Adopted 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	
Revenue	Adopted Budget	Amendment	Adopted Budget	Amendment	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

Revenue	FY 2025		FY 2025	
	Adopted Budget	Amendment	Amended Budget	Notes
CDBG Grant	\$ 487,959		\$ 487,959	
CDBG Prior Year	345,302		345,302	
Total Revenue	\$ 833,261	\$ -	\$ 833,261	
	<hr/>	<hr/>	<hr/>	
Expenditures	FY 2025		FY 2025	
	Adopted Budget	Amendment Personnel	Amendment Operations	Amended Budget
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
	<hr/>	<hr/>	<hr/>	<hr/>
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

Revenue	FY 2025		FY 2025	
	Adopted Budget	Amendment	Amended 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	
	<hr/>	<hr/>	<hr/>	
Expenditures	FY 2025		FY 2025	
	Adopted Budget	Amendment Personnel	Amendment Operations	Amended Budget
Police Grants	-	150,000	100,000	250,000
Fire Grants	50,000	250,000	50,000	350,000
Total Expenditures	\$ 50,000	\$ 400,000	\$ 150,000	\$ 600,000
	<hr/>	<hr/>	<hr/>	<hr/>
Net change to reserves	\$ -	\$ 150,000	\$ (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

Revenue	FY 2025		Add'l Contribution from General Fund	FY 2025	
	Adopted Budget	Amendment		Amended 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
Expenditures	FY 2025		Add'l Contribution from General Fund	FY 2025	
	Adopted Budget	Amendment	Amended 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

Revenue	FY 2025		Add'l Contribution from General Fund	FY 2025	
	Adopted Budget	Amendment		Amended Budget	Notes
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
Expenditures	FY 2025		Add'l Contribution from General Fund	FY 2025	
	Adopted Budget	Amendment	Amended Budget	Notes	
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		\$ 700,000	\$ 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	Amendment		FY 2025 Amended Budget	Notes
Revenue					
Assessments	\$ 4,674,205			\$ 4,674,205	
Lease Proceeds	500,000			500,000	
Interest Earnings	-	185,000		185,000	Interest
Total Revenue	<u>\$ 5,174,205</u>	<u>\$ 185,000</u>		<u>\$ 5,359,205</u>	
Expenditures	FY 2025 Adopted Budget	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	<u>\$ 5,771,643</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,771,643</u>	
Net change to reserves	<u>\$ (597,438)</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ (412,438)</u>	
Beginning reserves	\$ 4,481,817			\$ 4,481,817	
Net change to reserves	<u>(597,438)</u>			<u>(412,438)</u>	
Ending reserves	<u>\$ 3,884,379</u>			<u>\$ 4,069,379</u>	

RISK MANAGEMENT FUND

	FY 2025 Adopted Budget	Amendment		FY 2025 Amended Budget	Notes
Revenue					
Assessments	\$ 1,965,236			\$ 1,965,236	
Employer Contributions	790,861			790,861	
Interest Earnings	-	110,000		110,000	Interest
Total Revenue	<u>\$ 2,756,097</u>	<u>\$ 110,000</u>		<u>\$ 2,866,097</u>	
Expenditures	FY 2025 Adopted Budget	Amendment Personnel	Amendment Operations		
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	<u>\$ (5,279)</u>	<u>\$ 105,000</u>	<u>\$ 450,000</u>	<u>\$ 549,721</u>	
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

Revenue	FY 2025		Notes
	Adopted Budget	Amendment	
Streetlight Fees	\$ 1,338,000	\$ 28,000	
Grants	180,000		
Other Revenue	-	38,000	
Total Revenue	\$ 1,518,000	\$ 66,000	\$ 1,584,000
Expenditures	FY 2025		Notes
	Adopted Budget	Amendment Personnel	
Operations	579,065		
Equipment & Maintenance	878,953		
Improvements	365,000		
Transfer to General Fund	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

Revenue	FY 2025		Notes
	Adopted Budget	Amendment	
Stormwater Utility Fees	\$ 5,160,000		
Storm Water Impact Fees	750,000	800,000	
Other Revenue	-	775,000	
Total Revenue	\$ 5,910,000	\$ 1,575,000	\$ 7,485,000
Expenditures	FY 2025		Notes
	Adopted Budget	Amendment Personnel	
Operations	2,544,401		
Equipment & Maintenance	403,034		
Construction Projects	728,763		
Debt Service	3,859,280		
Allocated costs	1,030,645	(41,460)	(8,752)
Transfer to General Fund	258,000		
Total Expenditures	\$ 8,824,123	\$ (41,460)	\$ (8,752)
Net change to reserves	\$ (2,914,123)	\$ 1,616,460	\$ 8,752
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	Amendment		Budget	Notes
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	Amendment		FY 2025	
Expenditures	Adopted	Personnel	Operations	Amended	Notes
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	(850)	651,130	Legislative and administrative services (Gen F)
Total Expenditures	<u>\$ 7,589,294</u>	<u>\$ 4,795</u>	<u>\$ (850)</u>	<u>\$ 7,593,239</u>	
Net change to reserves	<u>\$ 44,666</u>	<u>\$ 185,205</u>	<u>\$ 850</u>	<u>\$ 230,721</u>	
Beginning reserves	\$ 1,533,360			\$ 1,533,360	
Net change to reserves	<u>44,666</u>			<u>230,721</u>	
Ending reserves	<u>\$ 1,578,026</u>			<u>\$ 1,764,081</u>	

SEWER FUND

	FY 2025			FY 2025	
	Adopted	Amendment		Amended	Notes
Revenue	Budget	Amendment		Budget	Notes
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	Amendment		FY 2025	
Expenditures	Adopted	Personnel	Operations	Amended	Notes
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)	(8,750)	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>\$ (8,750)</u>	<u>\$ 22,303,320</u>	
Net change to reserves	<u>\$ (5,206,230)</u>	<u>\$ 1,190,160</u>	<u>\$ 8,750</u>	<u>\$ (4,007,320)</u>	
Beginning reserves	\$ 10,155,679			\$ 10,155,679	
Net change to reserves	<u>(5,206,230)</u>			<u>(4,007,320)</u>	
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

Revenue	FY 2025		Notes
	Adopted Budget	Amendment	
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
Expenditures	FY 2025		Notes
	Adopted Budget	Amendment Personnel	
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)	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
Net change to reserves	\$ (8,605,601)	\$ 8,317,820	\$ (2,466,581)
Beginning reserves	\$ 23,748,629		\$ 23,748,629
Net change to reserves	<u>(8,605,601)</u>		<u>(2,466,581)</u>
Ending reserves	\$ 15,143,028		\$ 21,282,048

(continued on next page)

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

CAPITAL PROJECTS FUND			FY 2025	FY 2025
Revenue	Adopted Budget	Amendment	Amended Budget	Notes
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	
Expenditures			FY 2025	FY 2025
Expenditures	Adopted Budget	Amendment Personnel	Amendment Operations	Amended 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		425,000	41,336,605
Equipment	393,700			393,700
Developer Reimbursements	500,000			500,000
Debt Service	885,000		200,000	1,085,000
Transfer to Fleet Fund	194,659			194,659
Transfer between CIP Funds	3,905,512	(3,905,512)		-
Total Expenditures	\$ 49,062,476	\$ -	\$ (3,280,512)	\$ 45,781,964
Net change to reserves	\$ (20,882,229)	\$ 9,251,516	\$ 3,280,512	\$ (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:	CBJCHBCAABAAwENvkYBL1Bi63eyB-YJfcvl62wzgBXqc

"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



Adobe Acrobat Sign

 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