WEST HAVEN CITY
COUNCIL MEETING MINUTES

March 4, 2026 6:00 P.M.
City Council Chambers
4150 South 3900 West, West Haven, UT 84401

Present:	
Rob Vanderwood	Mayor
Carrie Call	Councilmember
Ryan Saunders	Councilmember
Kim Dixon	Councilmember
Nina Morse	Councilmember
Ryan Swapp	Councilmember
Shawn Warnke	City Manager
Emily Green	City Recorder
Amy Hugie	City Attorney
Stephen Nelson	Community Development Director
Damian Rodriguez	City Planner
Edward Mignone	City Engineer
Jeff Reed	Planning Commission Chairman
George LaMar	Planning Commission Member
James Jenson	Planning Commission Member
Jennifer Streker	Planning Commission Member
Melinda Stimpson	Planning Commission Member
Linda Smith	Planning Commission Member
Excused:	
Andrew Reyna	Planning Commission Vice Chair

5:00 Work Session – In City Council Chambers

NO ACTION CAN OR WILL BE TAKEN ON ANY AGENDA ITEMS DISCUSSED DURING WORKSESSION - DISCUSSION OF SUCH ITEMS IS FOR CLARIFICATION.

MEETING TO ORDER: **MAYOR VANDERWOOD**

REPORTS AND DISCUSSION AS FOLLOWS:

1. Presentation and Discussion-Economic Plan-Urban and Main Consulting, Rob Sant
Rob Sant gave a presentation on the Economic Plan.



Meeting Agenda

1. Economic Development Strategic Plan Process
2. Key Development Areas
3. Goals and Strategies
4. Implementation Matrix & KPI's

What is Economic Development

Economic Development is the intentional, strategic process of enhancing a community's economic well-being, quality of life, and tax base through attracting new businesses, supporting existing employers, and encouraging investment and growth. It involves creating and maintaining a strong local economy that provides stable jobs, supports public services, and enhances the overall livability of the community



Strategic Planning Process

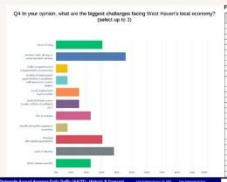
Alignment + Commitment = Success

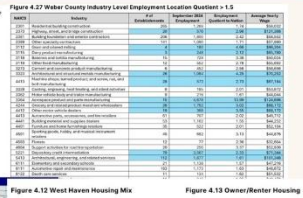
Qualitative Driven

- 7 Member Steering Committee
- 2 Round Table Discussions
- Stakeholder Survey

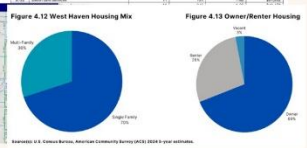
Quantitative Driven

- Retail Leakage Study
- Traffic Counts
- Transportation Infrastructure
- Labor Data
- Location Quotient Analysis
- Demographic Analysis









Retail Leakage Analysis

Overall Picture
Current Retail Capture – 67%
Total Taxable Sales Leaking - $237.65M
Potential Sales Tax Revenue - $1.2M

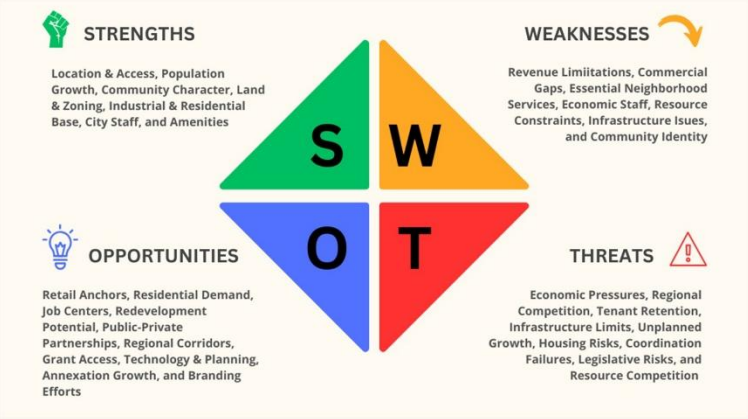
Biggest Leaking Categories
1. Arts, Entertainment, and Recreation – 2.40%
2. General Merchandise Stores – 3.51%
3. Food & Beverage Stores – 3.66%
4. Furniture & Home Furnishings – 5.90%
5. Electronics & Appliance Stores – 9.21%

Best Performing Categories
1. Building Material, Garden Equipment – 216.18%
2. Other Services (Auto Repair) – 145.31%
3. Wholesale Trade – Durable Goods – 115.56%
4. Non-store Retailers – 79.91%
5. Motor Vehicle & Parts Dealers – 65.84%

	City Direct Taxable Sales	Per Capita Spending	Utah Per Capita Spending*	Capture Rate	Per Capita Leakage	Total Leakage
Retail						
Building Material & Garden Equip	$87,837,008	$3,658	$1,692	216%	$1,966	$47,204,716
Clothing & Accessories	$2,182,650	$91	$786	12%	($695)	($16,693,172)
Electrical & Appliance	$655,195	$38	$439	9%	($384)	($9,221,387)
Food & Beverage	$1,791,208	$75	$2,036	4%	($1,862)	($47,109,516)
Furniture & Home Furnishing	$523,958	$22	$370	6%	($348)	($8,355,806)
Gas Station	$9,000,000	$375	$592	63%	($218)	($5,227,589)
General Merchandise	$2,499,946	$104	$2,967	4%	($2,863)	($68,759,710)
Health & Personal	$618,326	$34	$226	12%	($252)	($6,045,329)
Miscellaneous Retail Trade	$4,008,248	$167	$798	21%	($632)	($15,167,195)
Motor Vehicle	$47,883,871	$1,994	$3,028	66%	($1,034)	($24,841,474)
Non-Store Retailers	$47,275,777	$1,968	$2,464	80%	($496)	($11,868,586)
Sporting Good	$1,033,381	$43	$459	9%	($416)	($9,962,989)
Wholesale Trade-Durable Goods	$93,655,284	$2,051	$2,294	116%	$257	$6,169,723
Wholesale Trade-Electronic Markets	$417,041	$17	$51	34%	($34)	($809,315)
Wholesale Trade-Nondurable Goods	$3,771,027	$157	$395	41%	($238)	($5,460,614)
Subtotal Retail	**$273,630,900**	**$11,395**	**$16,606**	**61%**	**($7,211)**	**($172,179,296)**
Industry						
Agriculture, Forestry, Fishing & Hunting	$62,746	$3	$14	19%	($11)	($261,740)
Construction	$47,158,09	$1,964	$561	350%	$1,403	$33,685,212
Information	$8,208,270	$342	$1,157	30%	($815)	($19,583,085)
Manufacturing	$78,822,347	$3,274	$1,356	241%	$1,918	$46,065,855
Mining, Quarrying, & Oil & Gas Extraction	$11,000	$0	$136	0%	($136)	($3,263,085)
Transportation & Warehousing	$1,363,089	$57	$115	49%	($58)	($1,304,324)
Utilities	$19,000,000	$789	$1,002	79%	($213)	($5,122,986)
Subtotal Industry	**$154,424,161**	**$6,429**	**$4,364**	**147%**	**$2,065**	**$49,365,824**
Services						
Accommodation	$9,451,287	$392	$1,017	39%	($625)	($15,059,796)
Admin. & Sup & Waste Man. & Remed. Ser.	$803,414	$38	$143	26%	($106)	($2,534,385)
Arts, Entertainment, and Recreation	$260,257	$11	$451	2%	($440)	($10,568,186)
Educational Services	$758,285	$32	$80	39%	($48)	($1,164,469)
Finance & Insurance	$1,681,225	$70	$133	53%	($62)	($1,500,990)
Food Services & Drinking Places	$13,569,014	$566	$2,374	24%	($1,808)	($43,427,710)
Health Care & Social Assistance	$1,127,838	$47	$55	85%	($8)	($199,327)
Management of Companies & Enterprises	$59,297	$2	$9	27%	($7)	($166,774)
Other Services-Except Public Administration	$25,382,721	$1,057	$738	145%	$320	$7,718,301
Professional, Scientific, & Technical Serv.	$4,381,413	$182	$726	29%	($324)	($12,571,589)
	City Direct Taxable Sales	**Per Capita Spending**	**Utah Per Capita Spending***	**Capture Rate**	**Per Capita Leakage**	**Total Leakage**
Public Administration	$1,000	$0	$113	0%	($113)	($2,720,145)
Real Estate, Rental, & Leasing	$6,676,721	$361	$799	45%	($428)	($10,275,765)
Subtotal Services	**$65,253,082**	**$2,719**	**$6,598**	**41%**	**($3,879)**	**($93,159,616)**
Other						
Subtotal Other	**$0**	**$0**	**$871**	**0%**	**($871)**	**($20,915,107)**
All Taxable Sales						
Total	**$493,348,151**	**$20,542**	**$30,439**	**67%**	**($9,891)**	**($237,649,295)**

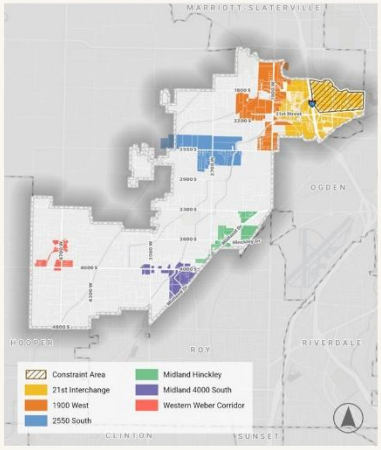
*Income Adjusted
Accommodation included Traveler Accommodation, RV Parks & Recreational Camps, as well as Room & Boarding Houses.
Per https://www.census.gov/naics/?input=72&chart=2022, hotels and motels fall under Accomodation (Traveler). See 72111.

SWOT Analysis



Economic Development Areas

1. 21st Interchange
2. 1900 West
3. 2550 South
4. Midland-Hinckley
5. Midland-4000 South
6. Western Weber Corridor



21st Interchange

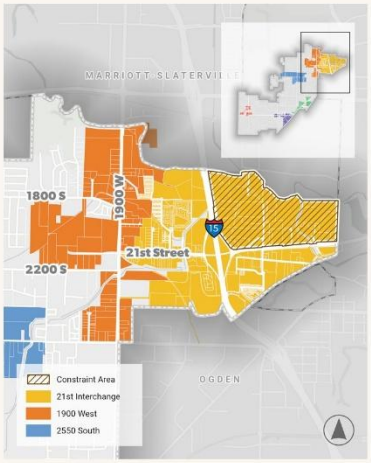
Advantages

- Premier Interstate Frontage
- Strong Existing Industrial Sector
- Vacant and Underutilized Parcels
- Proximity to Major Population Centers

Impediments

- Constrained Land
- Aging Infrastructure
- Parcel Configuration and Ownership
- Development Risk Perception





1900 West

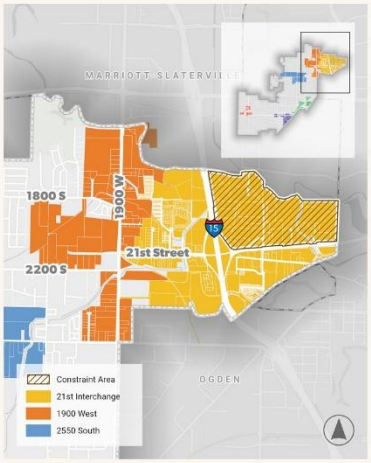
Advantages

- Key North-South Connector
- Established Industrial Base
- Proximity to Residential Neighborhoods

Impediments

- Parcel Configuration and Ownership
- Redevelopment-Driven Growth
- Compatibility Constraints





2550 South

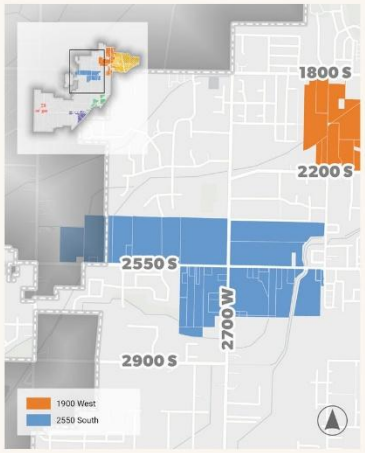
Advantages

- Large Vacant Parcels with Single Ownership
- Demonstrated Retail Interest

Impediments

- Limited Land Availability
- Traffic Impact from Commercial uses





Midland-Hinckley

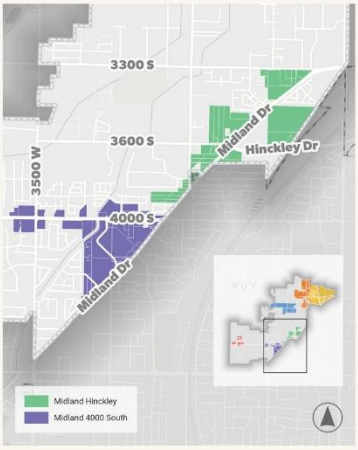
Advantages

- Existing Complementary Uses
- High Traffic Exposure
- Vacant and Underutilized Land

Impediments

- Fragmented Land Ownership
- Need for Land Assembly





Midland 4000 South

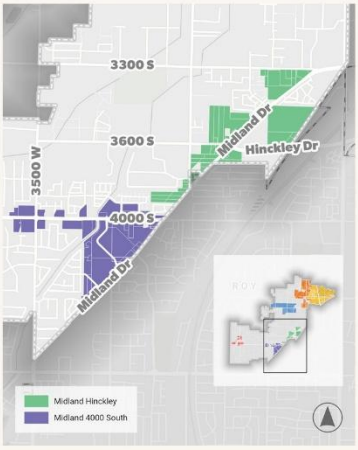
Advantages

- Planned Regional Retail Development
- High Traffic Volumes
- Existing Commercial Base

Impediments

- Limited Vacant Land
- Utility Constraints





Western Weber Corridor

Advantages

- Future Regional Connectivity
- Improved Mobility and Access

Impediments

- Limited Developable Land
- Timing and Uncertainty





Goals and Strategies



EDSP Strategies

To achieve five primary goals, the EDSP includes a list of tools, policies, and actions the City may utilize, including:

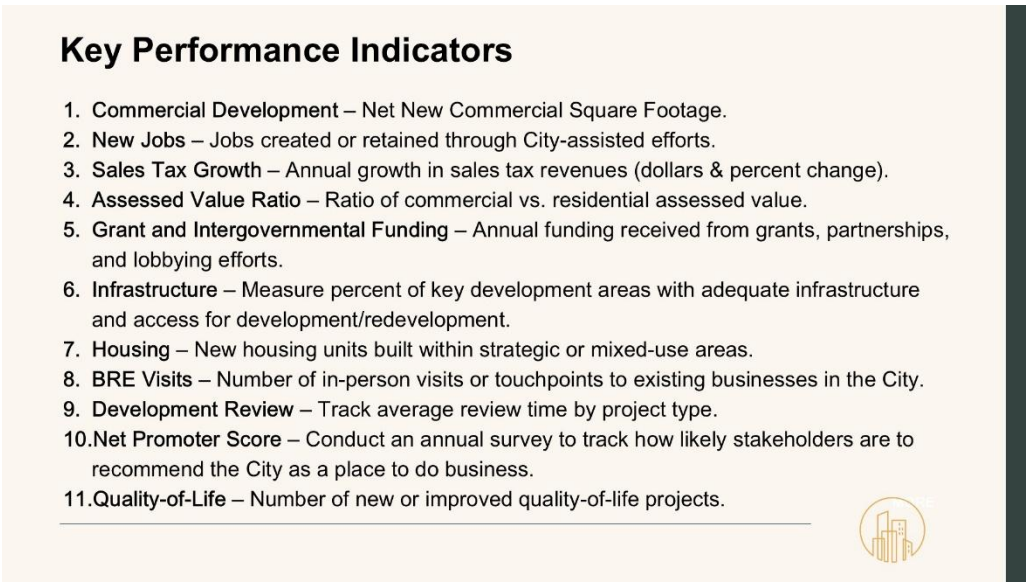
- 19 Strategies
- 77 Actions Items
  - 48 Primary Actions
  - 29 Secondary Actions

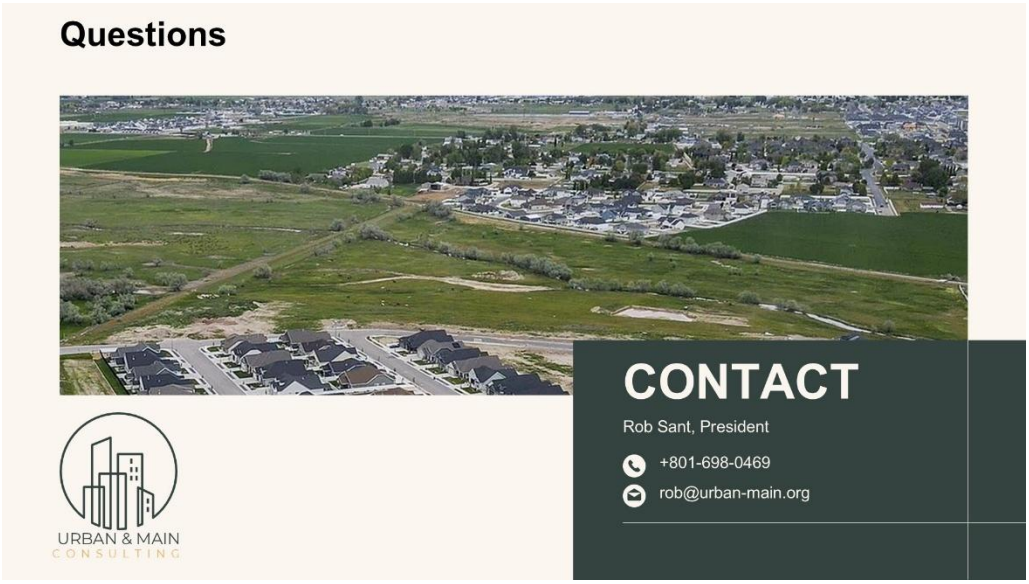
*It is not anticipated that the City will complete every strategy and action item but should choose the actions needed to best achieve the five EDSP goals.

Implementation Matrix

West Haven - EDSP
Implementation Plan Matrix

Support Strategies	Project Lead	Timeline For Initiating: Ongoing	Year 1	Year 2	Year 3	Year 4	Year 5	Years 6-10	Priority	Status	Required Resources	Metrics	Key Accomplishments
Goal 1. Strengthen and Diversify the Local Economy. West Haven's rapid population growth and strategic location present a unique opportunity to build a resilient and diversified economy that supports long-term community prosperity. Historically, West Haven has relied heavily on residential development, driven by abundant land, strong demand, and desirable community character. The recent announcement of Walmart and the region's ongoing transportation investments have created a strong foundation for expanding the City's commercial base, recruiting new employers, and supporting local entrepreneurs. A more balanced economic mix will help reduce sales-tax volatility, create local jobs, improve resident convenience, and enhance quality of life.													
1.1. Expand Commercial and Retail Opportunities. Grow and diversify West Haven's commercial footprint by strategically attracting new retail, dining, and service businesses.													
Primary													
1.1.1. Recruit and support key retail anchors (build on Walmart momentum)		x							Medium	Not Started	$$		
1.1.2. Prioritize zoning and infrastructure readiness in key development areas identified in this plan.			x						High	Not Started	$$$		
1.1.3. Select development areas, plan for infrastructure development and change to enhance placemaking and access.		x							High	Not Started	$$$		
Secondary													
1.1.4 Create a targeted retail recruitment package and marketing profile for case manager driven and direct outreach.				x					Medium	Not Started	$$		
1.1.5 Build relationships with brokers, businesses, and regional and statewide networks to identify market-ready opportunities.		x							Low	Not Started	$		
1.2. Attract and Retain Employers. Cultivate a competitive environment that attracts new employers while supporting the growth and stability of existing companies.													
Primary													
1.2.1. Designate strategic transportation-served sites as "Employment Priority Areas"				x					Medium	Not Started	$$		
1.2.2. Develop a list of growing businesses within West Haven with a likelihood allowing to expand and work with those businesses to keep them in the West Haven.			x						High	Not Started	$		
1.2.3. Launch a business retention and expansion (BRE) program.				x					Medium	Not Started	$$		
Secondary													
1.2.4. Partner with state and regional economic development organizations, including GOSHEN, MIDFA, and the County to actively prospect West Haven-targeted industries seeking to relocate or expand within the Northern Ohio region.		x							Medium	Not Started	$$		
1.2.5. Develop a targeted employer list of potential companies seeking to relocate or expand (aerospace supply chain, logistics, medical devices, software support, manufacturing, etc.).		x							Low	Not Started	$		
1.3. Foster Entrepreneurship and Innovation. Support local entrepreneurs and small businesses to strengthen community-based economic activity.													
Primary													
1.3.1. Create a Small Business Resource Page on the City website			x						Medium	Not Started	$		
1.3.2. Partner with Small Business Development Center to provide training, financing, and mentorship to West Haven entrepreneurs.					x				Medium	Not Started	$$$		
1.3.3. Review the form occupation code and ensure it allows businesses to create and run small businesses within this form/uses that don't negatively impact the surrounding community.				x					Medium	Not Started	$		
Secondary													
1.3.4. Partner or promote small business entrepreneur workshops or networking events.		x							Low	Not Started	$$		
1.4. Redevelop Underutilized Industrial and Commercial Sites. Transform aging or inefficient industrial areas into modern employment districts and mixed-use opportunities.													
Primary													
1.4.1. Support modernization and redevelopment of aging industrial development within the I-2 or Interchange and 1800 West Key Development Areas to attract businesses and accommodate higher-value employers. This should be done to these changes and zoning standard system to allow a mixture of higher-impact commercial and lower-impact industrial development to co-exist. Identify other areas that may be appropriate for redevelopment and update zoning to allow for a mixture of uses in these areas.			x										
1.4.2. Review the redevelopment areas and updated mixed-use as per of the Ground Plan. Label those sites appropriately on the Ground Plan map to ensure the best future use and zoning.				x									
Secondary													
1.4.3. Use community revitalization areas (CRAs) and other funding sources to fund infrastructure (PIDs, TIFs), etc.) and southern upgrades.		x											
1.4.4. Work collaboratively with Weber County to identify environmentally contaminated sites and jointly pursue federal and state brownfield resources to prepare these properties for redevelopment.		x											
1.4.5. Complete a redevelopment potential assessment which existing industrial parcels		x											





2. Discussion-Engaging Non-Residents in the Annexation Policy Plan Regarding the General Plan
Councilmember Swapp said that the unincorporated area has a vested interest in the general plan. He suggested doing an open house and inviting them to give comment on the zoning in the annexation policy plan.

Mayor Vanderwood said it was a good idea to bring nonresidents in the have a discussion.

Councilmember Dixon agreed.

6:00 Regular City Council Meeting

1. **MEETING BROUGHT TO ORDER:**
The Council met at their regularly scheduled meeting held in the Council Chambers.
Mayor Vanderwood brought the meeting to order at 6:02 PM and welcomed those in attendance.

2. **OPENING CEREMONIES**

A. PLEDGE OF ALLEGIANCE	**Councilmember Morse**
B. PRAYER/MOMENT OF SILENCE	**Councilmember Call**

3. **PUBLIC PRESENTATION:** Resident(s) attending this meeting will be allotted 2 minutes to express a concern or ask a question about any issue that IS NOT ON THE AGENDA. No action can or will be taken on any issue(s) presented.
No one came up at this time.

4. **UPCOMING EVENTS**

Music Circle-The Barn	**March 23, 2026**	**7:00 PM**
Senior Lunch Bunch-The Barn-Mayor Vanderwood	**March 25, 2026**	**11:30 AM**
Easter Egg Hunt-R. Kenneth Baldwin Country Park	**March 28, 2026**	**10:00 AM**
Oil Pastel Workshop-The Barn	**April 13, 2026**	**6:00 PM**
Utah League of Cities and Towns Midyear Conference	**April 22-24, 2026**	
Ogden Pioneer Days Parade	**July 24, 2026**	**8:00 AM**

Mayor Vanderwood said our Touch a Truck event will be held May 4, 2026.

5. **COUNCIL UPDATES**
Councilmember Saunders acknowledged everyone in the audience and thanked them for attending.

*****AGENDA ACTION ITEMS*****

6. **ACTION ON CONSENT AGENDA**
A. COUNCIL MEETING MINUTES **MEETING HELD** **March 4, 2026**

Councilmember Dixon made a motion to approve the consent agenda. **Councilmember Call** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

7. **ACTION ON RESOLUTION 10-2026-DECLARING CERTAIN GENERATORS AS SURPLUS TO THE CITY'S NEEDS; AUTHORIZING THE DISPOSAL OF SUCH AS SURPLUS PROPERTY-DANIEL TANNER, EMERGENCY MANAGER**

Councilmember Saunders made a motion to adopt resolution 10-2026. **Councilmember Morse** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

8. **ADVICE & CONSENT OF: FOUR (4) PARKS AND TRAILS COMMITTEE MEMBER APPOINTMENT-Submitted by Mayor Vanderwood To fill four, 3-year terms. The terms will be from March 18, 2026, thru December 31, 2028**

Mayor Vanderwood presented Brent Coy, John Monroe, Laura Castro, and LaDonna McKain.

Councilmember Call made a motion to give advice and consent to appoint Brent Coy, John Monroe, Laura Castro, and LaDonna McKain to the Parks and Trails Committee. **Councilmember Morse** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

9. **ADVICE & CONSENT OF: ONE (1) COMMUNITY EVENTS COMMITTEE MEMBER APPOINTMENT-Submitted by Mayor Vanderwood To fill one, 3-year term. The term will be from March 18, 2026, thru December 31, 2028**

Mayor Vanderwood presented Mari Roberts.

Councilmember Saunders made a motion to give advice and consent to appoint Mari Roberts to the Community Events Committee. **Councilmember Morse** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

10. **<u>ADVICE & CONSENT OF: THREE (3) ARTS COUNCIL COMMITTEE MEMBER APPOINTMENT-Submitted by Mayor Vanderwood</u> To fill three, 2-year terms. The terms will be from March 18, 2026, thru December 31, 2027**

Mayor Vanderwood presented Reggie Peterson, Mary Jo Stringham, and Nathan West.

Councilmember Dixon made a motion to give advice and consent to appoint Reggie Peterson, Mary Jo Stringham, and Nathan West to the Arts Council. **Councilmember Saunders** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

11. **<u>ACTION ON RESOLUTION 11</u>-2026-TERMINATION OF AN INTERLOCAL AGREEMENT BETWEEN ROY CITY AND WEST HAVEN CITY REGARDING FINANCIAL CONTRIBUTIONS TO SUPPORT THE ROY SENIOR CENTER**

Councilmember Dixon suggested keeping both contracts to allow for more options for our seniors.

Councilmember Saunders asked if we had the number of seniors attending Riverdale's luncheons.

Shawn Warnke said he did not have those but is sure that could be provided in the future.

Mayor Vanderwood said the numbers are a bit skewed because the seniors only recently started shifting over to Riverdale City and the numbers Roy City provided are for the full year.

Councilmember Swapp said he thought it would be better to continue contract with both cities to allow our seniors more options.

Councilmember Saunders said he is leaning toward supporting both contracts for now.

Councilmember Saunders made a motion to deny resolution 11-2026. **Councilmember Dixon** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

12. **<u>REVIEW, DISCUSSION AND POSSIBLE ACTION</u>-RELATED TOPICS ASSOCIATED WITH THE FISCAL YEAR 2027 BUDGET WHICH INCLUDE BUT ARE NOT LIMITED TO THE GENERAL FUND, CAPITAL PROJECTS FUND, CEMETERY FUND, STORM WATER FUND, REVENUE SOURCES, CITY SERVICES, AND INCREASES TO THE LAW ENFORCEMENT CONTRACT ETC.**
Shawn Warnke gave a presentation on the fiscal year 2027 budget.

FY 2027 Budget

Upcoming Budget Discussions

- General Fund
  - New and ongoing expenses in the General Fund
  - Sales Tax
  - Capital Project Transfer
  - Property Tax
  - Energy Tax
- Capital Fund
  - FY 2027 Capital Project Budget
- Cemetery Fund
  - Financial Analysis on realizing a
  - Creating a Financial Plan on
- Storm Drain Fund
  - Anticipated Storm Drain Fee

General Fund Increases

FY 2027 & FY 2028

Significant Budget Items in FY 2027 in General Fund

Increases in FY 2027

- $707,097- Law Enforcement (City's portion of new Deputies)
- $7,300- Crossing Guard
- $30,000- Emergency Manager
- $45,000- Parks (Mowing Contract)
- $30,000- Cemetery (Mowing Contract)
- $30,198- Health Insurance
- $10,000- Event Center Scheduling Software
- $27,000- Part-Time Seasonal Employee Parks
- $#####- Contract Employee Adjustments
- $#####- Administrative Staffing
- $148,375- Employee Wages (2.5% COLA & 3 Merit)
- $1,004,971- Grand Total plus contract employee adjustments and administrative staffing

Significant Budget Items in FY 2028 in General Fund

Increases in FY 2028

- $123,886- Change in Law Enforcement Contract associated with Walmart Calls for Service and Population Increase
- $97,112 – Additional Public Works Employee
- $190,816– Assistant City Manager
- $98,210- Office Manager, Public Works/Parks & Recreation
- $ 510,024

Wal-Mart generates highest number of police calls in many Utah cities

By Tania Mashburn | Posted - Aug. 11, 2016 at 11:53 p.m.



2 photos 251 Save Story

WALMART CALL NUMBERS

RANKED
Salt Lake City – 350 W. Hope Ave - #2 - **1590 CALLS**
Ogden – 1959 Wall Ave - #1 - **1062 CALLS**
West Valley City – 3180 S. 5600 W. - #2 - **1229 CALLS**
West Valley City – 5675 W. 6200 S. - #8 - **433 CALLS**
Magna – 3555 S. 8400 W. - #3 – **73 CALLS**
Riverton – 13502 S Hamilton View Rd - #1 **198 CALLS**
Midvale – 7250 S. Union Park Ave - #1 – **258 CALLS**
Taylorsville – 5469 S Redwood Rd - #1 – **685 CALLS**
Orem – 1355 S. Sandhill - #1 – **806 CALLS**
Layton – 745 W Hill Field Rd - #1 – **1008 CALLS**
South Jordan – 11328 S Jordan Gateway St - #1 – **601 CALLS**
South Jordan – 3590 W South Jordan Pkwy - #3 – **211 CALLS**
Provo – 2255 N University Pkwy - #15 – **104 CALLS**

NOT RANKED
Logan – 1150 S 100 W - **221 CALLS**
Centerville – 221 W Parrish Lane – **202 CALLS**
Draper – 1360 Draper Pkwy – **38 CALLS**
Vernal – 1851 W Highway 40 – **179 CALLS**

COMPARISON
Salt Lake City
Road Home Shelter: 1927 CALLS (#1)
Walmart: 1590 CALLS (#2)
Motel 6: 459 CALLS (#3)
Layton
Walmart: 1008 CALLS (#1)
Target: 285 CALLS (#7)
Orem
Walmart: 806 CALLS (#1)
Target: 184 CALLS (#5)
Provo
Walmart: 104 CALLS (#15)
Provo Towne Center Mall: 587 CALLS (#1)
Ogden
Walmart: 1062 CALLS (#1)
Shopko: 243 CALLS (#10)
West Valley City
Valley Fair Mall: 1301 CALLS (#1)
Walmart (3180 S 5600 W): 1229 CALLS (#2)
Walmart (5675 W 6200 S): 433 CALLS (#8)

2026/2027 Costs for 10 Additional Officers

Current Estimates for FY 2027: Adding 10 Additional Officers

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $2,953,768	27.84%	$2,246,671	31.47%	$707,097

Adjustment: Adding 1,000 Additional Calls in FY 2028

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $3,034,294	28.60%	$2,246,671	35.06%	$787,623

Difference

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $80,527	1%	$-	4%	$80,527

2026/2027 Costs for 10 Additional Officers

Current Estimates for FY 2027: Adding 10 Additional Officers

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $2,953,768	27.84%	$2,246,671	31.47%	$707,097

Adjustment: Adding 1,000 Additional Calls in FY 2028 & 1,127 Additional People

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $3,077,654	29.01%	$2,246,671	36.99%	$830,983

Difference

2026/27 Cost	% of Total	2025/26 Cost	% Change	$ Change
• $123,886	1%	$-	6%	$123,886

Law Enforcement Funding Formula

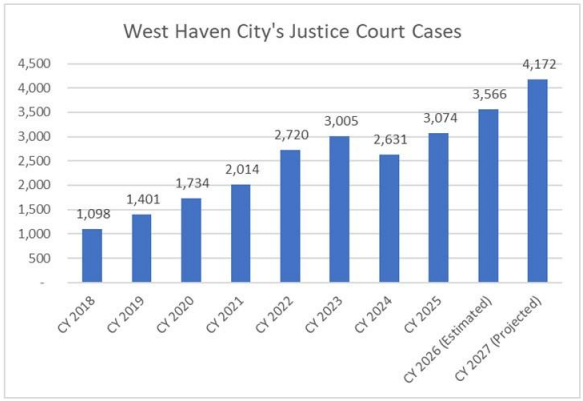
- Population is 40%= $43,360
- Call for Services is 60%= $80,527

$123,886

Court Case Increases

West Haven Justice Court Cases

	WH	
CY 2018	1,098	
CY 2019	1,401	28%
CY 2020	1,734	24%
CY 2021	2,014	16%
CY 2022	2,720	35%
CY 2023	3,005	10%
CY 2024	2,631	-12%
CY 2025	3,074	17%
CY 2026 (Estimated)	3,566	16%
CY 2027 (Projected)	4,172	17%



Sales Tax

Percentage Increase in Sales Tax



Year-to-Date Comparison from FY 2025 to FY 2026

- $4,205,316.00 FY 2025 (July - Feb)
- $4,118,518.00 FY 2026 (July - Feb)
- 0.979359934

- FY 2026 sales tax is trending -2% of last year as a year-to-date (July to Feb), compared to FY 2025, which continued that same trend for the remainder of FY 2027 (March to June). As such, it is projected that sales tax in FY 2027 will be $6,012,481.03

- Kem C. Gardner Institute estimated that the City would lose approximately $180,000 (in Sales and C Road Taxes)

FY 2026 Population estimates for purposes of Sales Tax

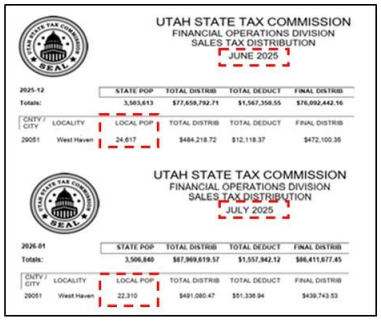
- 24,617- June 2025
- 22,310-July 2025
  (2,307)

FY 2027 Population estimates for purposes of Sales Tax

- 22,310-July 2025
- 1,127- Utah Population Committee's Adjustment
- 659- City Manager's Guess (214 new homes CY 2025 Multiplied by 3.08 Census Avg. Household Size)

24,096- Population for July 2026 (Used for FY 2027)

- Will use the unaudited sales tax number from FY 2025, noting that West Haven City's population will hopefully be close to the same as FY 2025, and hoping that inflation of 2.5% in the cost of goods by which sales taxes are charged will close the gap between population numbers from FY 2025 and FY 2027

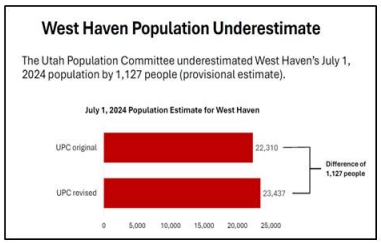


UTAH STATE TAX COMMISSION
FINANCIAL OPERATIONS DIVISION
SALES TAX DISTRIBUTION
JUNE 2025

2025-12		STATE POP	TOTAL DISTRIB	TOTAL DEDUCT	FINAL DISTRIB
Totals:		3,503,613	$77,659,792.71	$1,567,350.55	$76,092,442.16
CNTY / CITY	LOCALITY	LOCAL POP	TOTAL DISTRIB	TOTAL DEDUCT	FINAL DISTRIB
29051	West Haven	24,617	$484,218.72	$12,118.37	$472,100.35

UTAH STATE TAX COMMISSION
FINANCIAL OPERATIONS DIVISION
SALES TAX DISTRIBUTION
JULY 2025

2026-01		STATE POP	TOTAL DISTRIB	TOTAL DEDUCT	FINAL DISTRIB
Totals:		3,506,840	$87,969,619.57	$1,557,942.12	$86,411,677.45
CNTY / CITY	LOCALITY	LOCAL POP	TOTAL DISTRIB	TOTAL DEDUCT	FINAL DISTRIB
29051	West Haven	22,310	$491,080.47	$51,336.94	$439,743.53



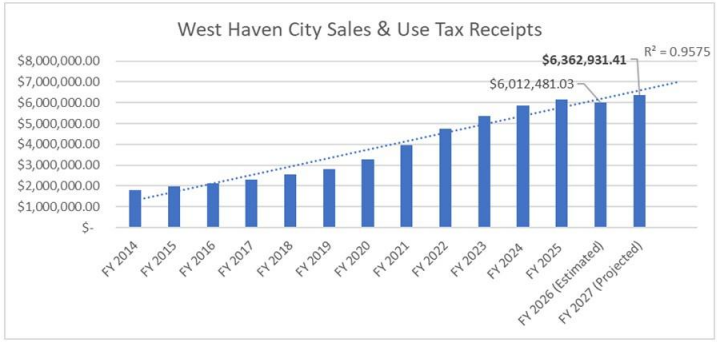
FY 2027 Sales Tax Estimates

- $6,137,931- FY 2025 Actuals Unaudited Sales Tax Receipts
- $6,012,481- FY 2026 Estimated Sales Tax Receipts
  ($125,450)
- $6,137,931- FY 2027- Without Wal-Mart
- + $225,000- With Wal-Mart for 3 months in FY 2027[1]
- $6,362,931- Budgeted Sales Tax Number in FY 2027
- - $112,500- Amount due for reimbursement for Hunter Drive (Public Road). See A Budget Account Code *10-6910 Reimbursement for Hunter Drive*
- $6,250,431- Net amount of Sales Tax available for City operations in FY 2027

Note 1: The 10-8-2 Study estimated that the City would receive $900,000 in additional sales tax for the first year. Wal-Mart estimates the exterior work will be completed by the end of 2026. However, once Walmart takes possession, it will build the interior items and receive the freight. City staff have requested updated dates, as Walmart representatives have stated the timeline has changed several times due to construction.

At this point in the process, the City is estimating that Wal-Mart will be open for 3 months during FY 2027. The City has projected an increase in sales tax of $75,000 per month, with the City retaining $37,500 for general government purposes and reimbursing $37,500 for the reconstruction of Hunter Drive. All of this equates to $225,000 in additional sales tax attributed to Wal-Mart in FY 2027, with the City retaining $112,500 and budgeting $112,500 in *10-6910 Reimbursement for Hunter Drive*.

FY 2027 Budget Sales Tax Number



- $6,362,931- Budgeted Sales Tax Number in FY 2027 (Gross Amount)
- $6,250,431- Net amount of Sales Tax available for City operations in FY 2027[1]

Note 1: The 10-8-2 Study estimated that the City would receive $900,000 in additional sales tax for the first year. Wal-Mart estimates the exterior work will be completed by the end of 2026. However, once Walmart takes possession, it will build the interior items and receive the freight. City staff have requested updated dates, as Walmart representatives have stated the timeline has changed several times due to construction.

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10-8-2 Study for Wal-Mart

Quantitative Benefit: The main quantitative benefit is increased sales tax revenues to the City. A 10-year period was used to analyze the sales tax revenues generated by the Development. The analysis assumes the City will receive 0.90% of the total 1.00% local option sales tax. Additionally, the analysis assumes an annual growth rate of 2.50% on the gross taxable sales. The proposed Development is estimated to produce $12.92 million (twelve million nine hundred and two thousand dollars) in sales tax revenue during the 10-year analysis period.

SALES TAX ESTIMATE AND REIMBURSEMENT: Table 2 Development Cost/Benefit- Projections Contained in the 10-8-2 Study (Required by Utah Code, reviewed by the City Council on November 6, 2024, adopted by Ordinance No. 33-2024)

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Sales Tax [1]	$900,000	$922,500	$945,563	$1,104,202	$1,131,807	$1,301,936	$1,479,865	$1,516,861	$1,707,523	$1,906,770	$12,917,026
Expense											
Public Infrastructure Reimbursement	($450,000)	($461,250)	($472,781)	($552,101)	($63,868)	-	-	-	-	-	($2,000,000)
Net Benefit/(Cost)	**$450,000**	**$461,250**	**$472,781**	**$552,101**	**$1,067,939**	**$1,301,936**	**$1,479,865**	**$1,516,861**	**$1,707,523**	**$1,906,770**	**$10,917,026**

Note [1]: To be conservative, the analysis assumes the City will receive 0.90% of the total 1.00% local option sales tax. Additionally, the analysis assumes an annual growth rate of 2.50% on the gross taxable sales. This is because 50% is based on point-of-sale transactions, with the other 50% shared and distributed to cities based on population.

Capital Project Transfer



GENERAL FUND- June 30, 2022:

- Unrestricted fund balance is currently at 30% of budgeted revenues.
- Total revenues are $315,255, less than budgeted to date. Major components of this difference include:
  - Revenue from impact fees is $793,004 less than budgeted to date,
  - Intergovernmental revenue is $201,169 more than budgeted due to date.
- Expenditures are $4,281,528 less than budgeted to date due to under-budget variances in the public safety department and public works department, in addition to actual transfers amounting to $2,674,877 less than budgeted. The overall change in fund balance is a decrease of $7,141,604.
- The City received $953,255 of *ARPA* funds in July and are unspent as of June 30, 2022.

GENERAL FUND- June 30, 2024:

- Unrestricted fund balance is 32% of projected revenues.
- Total revenues are $300,171 less than budgeted to date. Major components of this difference include:
  - Intergovernmental revenues are $279,661 less than budgeted to date due to unrecognized ARPA revenue. This revenue will be recognized when June police expenditures are accrued.
  - Sales and use tax revenues are $146,989 less than budgeted to date. June tax revenues have not yet been received as of this report date.
- Expenditures are $1,483,314 less than budgeted to date. The overall change in fund balance is $1,123,020.
- The City has received ARPA funds totaling $1,906,510 and has spent $76,108 in FY23 and $1,487,967 in FY24, for a remaining balance of $342,435 as of June 30, 2024. The remaining ARPA funds will be spent when June police invoices are received

GENERAL FUND- June 30, 2025

- The unrestricted fund balance is estimated at 31% of budgeted revenues. The unrestricted fund balance is required to be between 5% and 35% of revenues.
- Total revenues are $958,251 more than budgeted to date. Major components of this difference include:
  - Licenses and Permits are $587,640 more than budgeted to date.
  - Sales and use tax revenues are $31,914 more than budgeted to date.
  - Charges for services are $223,296 more than budgeted to date.
- Expenditures are $1,117,674 less than budgeted to date. The overall change in fund balance is a decrease of $341,223.

Utah Code 59-12-202 (1)
(was amended in 2025, to exclude this language)

The General Sales & Use Tax does not have any restrictions associated with this revenue source, and as such, it may be used for any general governmental purpose; however, Utah Code 59-12-202 (1) declares the State Legislature's purpose and intent of sales tax as codified in which states:

> *It is the purpose of this part to provide the counties, cities, and towns of the state with an added source of revenue and to thereby assist them in meeting their growing financial needs. It is the legislative intent that this added revenue be used to the greatest possible extent by the counties, cities, and towns to finance their capital outlay requirements and to service their bonded indebtedness.*

Property Tax

Only 5 Cities That Did Not Assess Property Taxes (2023)

- Out of the 255 cities and towns in Utah, only 5 cities did not charge property tax in 2023, which included:
  - Town of Brighton (Resort City- Salt Lake County)
  - Riverton City (Traditional City- Salt Lake County)
  - Moab City (Resort City, Grand County + added advantages for sales tax, TRT Taxes, etc.)
  - West Haven City (Traditional City- Weber County)
  - Marriott-Slaterville City (Traditional City- Weber County)

Info provided by Jared Rezendes, Property & Misc. Tax Division- Tax Rates, Research Consultant II

Taxable Property Values for Tax Year 2023

	West Haven	Ogden	Roy	North Ogden
• Real Property	$2,542,835,804	$8,148,770,861	$2,952,368,856	$2,157,331,775
• Centrally Assessed	$36,435,002	$144,744,426	$50,380,097	$17,426,245
• Personal Property	$59,768,515	$914,905,944	$58,655,417	$11,301,033
TOTAL	**$2,639,039,321**	**$9,208,421,231**	**$3,061,404,370**	**$2,186,059,053**

Taxrates.utah.gov (Under the "View" tab, select "Rate Detail", then select the desired taxing entity)

Tax Rate Comparison

Tax Rate Comparison	Tax Rate	Generated Taxes
• Average Tax Rate in Utah	0.001132	$2,987,392.51
• Lowest Tax Rate for a City in Weber Co.	0.000245	$646,564.63
• Avg. Tax Rate for Cities in Weber Co.	0.001146	$3,024,339.06
• Highest Tax Rate for City in Weber Co.	0.0025	$6,597,598.30
• Lowest Tax Rate that WHC could adopt	0.000001	$2,639.04
• Highest Tax Rate that WHC could adopt	0.007	$18,473,275.25

Information provided by Jared Rezendes, Property & Misc. Tax Division- Tax Rates, Research Consultant II

Determination on Property Taxes

- Administrative Determination:
  - Based upon how much money you need to generate for the budget, set the rate accordingly

- Political Determination:
  - Truth in Taxation in Utah Code requires cities to:
    - Post a prescribed notice that states the percentage increase
    - How much tax will be paid on the average residential assessed value

Thoughts on Property Taxes

- Why property taxes are controversial:
  - Ownership- Property owners' perception of having to pay taxes on what they own
  - Valuation- Perceived inequities in the valuation and assessment of property (hard to understand, anecdotal evidence)
  - General confusion about property taxes, such as individuals' property taxes increasing based on other factors (evaluation, personal property taxes, adjustments to certified tax rates), all of which do not include the City increasing taxes
  - Lump Sum- Property owners have to pay a lump sum amount at the end of the year
  - Non-Exchange Revenue (No connection between what is being paid for property taxes and the services that they are receiving- All Taxes are Non-Exchange Revenues)

- Why instituting a property tax may make sense
  - General acceptance (although see results of 2025 residential survey) of property taxes paying for essential government services like policing
  - Nexus between protecting property (law enforcement) and property taxes

Auto Fee-In-Lieu

- The Fee-in-Lieu of Personal Property Taxes is collected in lieu of taxes on personal property, including vehicles such as autos, boats, and RVs. The uniform vehicle fee replaces the property tax that was assessed on vehicles before 1999. The fee is based on the vehicle's age and ranges from $10 for vehicles 12 years old or older to $150 for those less than 3 years old. Cities and towns receive a proportionate share of the fee revenue based on the property tax breakdown (i.e., if West Haven receives 13.4% of the total property tax bill, then West Haven City would receive 13.4% of the uniform vehicle fee revenue collected).

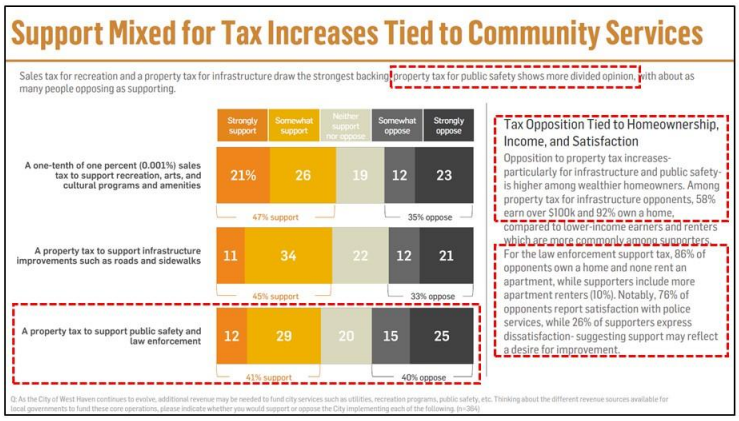
Sat 9/20/2025 11:28 AM- Email (Note to Self)

- Fee Breakout

• Corridor Fee	$10.00
• County Age-Based Fee	$80.00
• Driver's Education Fee	$2.50
• Electronic Fee	$3.00
• Registration Fee	$56.75
• Uninsured Motorist Fee	$1.00
• 2023 HB 301 Fee	$7.25

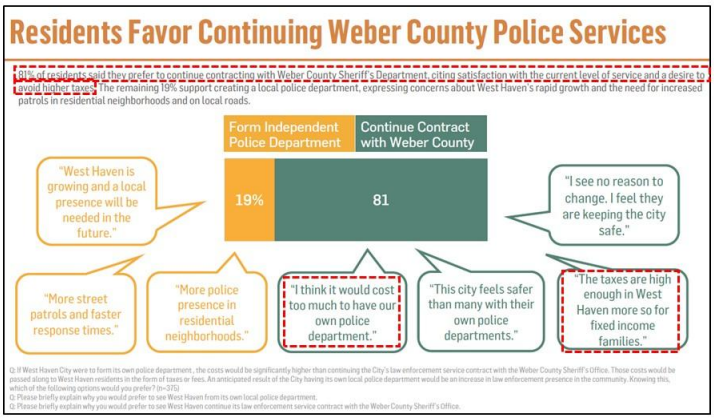
Mixed Support for Tax Increase

- 86% of opponents are wealthier homeowners who oppose a property tax increase for infrastructure & police
- 76% of opponents report satisfaction with police services



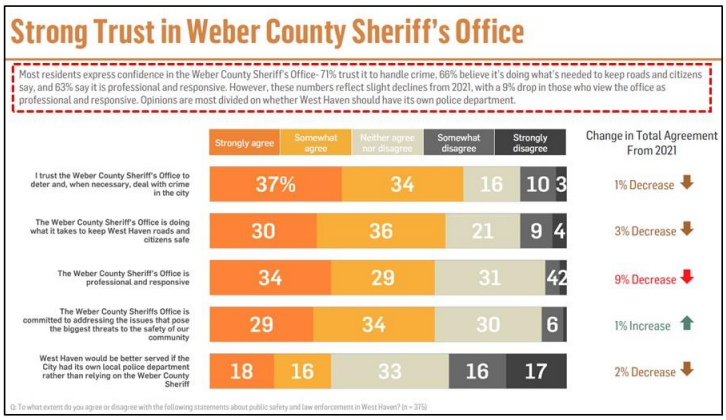
Residents Favor Weber County Sheriff's Office (WCSO)

- 81% of residents prefer to continue with WCSO, citing satisfaction with current levels and desire to avoid higher taxes



Strong Trust in Weber County Sheriff's Office (WCSO)

- 71% Trust WCSO to handle crime
- 66% believe WCSO roads & citizen safe
- 63% say WCSO professional & responsive
- Opinions divided on whether WHC should have its own police department



Energy Tax

Estimated Energy Tax

- Kirk Nigro, Rocky Mountain Power's Regional Business Manager, who informed the City that Rocky Mountain Power's billable revenue from July 1, 2022, to June 30, 2023, was approximately $11.3 million. As such, the levied municipal energy tax of 6% is anticipated to generate approximately $678,000 in general governmental revenue.

- City staff contacted Brad Simons, Dominion Energy Gas Development Services Consultant, who informed the City that Dominion Energy's Billable Revenue in West Haven City from July 1, 2022, to June 30, 2023, was $8,825,821. As such, the 6% municipal energy tax will generate approximately $529,549 in general governmental revenue. Dominion Energy is likely to reduce rates towards the end of 2024. That, of course, could reduce revenue.

- In total, the municipal energy tax is anticipated to generate $1,207,549 for West Haven City in FY 2025.

Energy Tax Adoption and Implementation

- On May 20, 1998, the West Haven City Council adopted Ordinance No. 14-1998, enacting a tax on every sale or use of taxable energy within the City equaling 6% of the value of the taxable energy delivered to the consumer, which is known as the municipal energy sales and use tax (See the appendix for a copy of this Ordinance 14-1998).
- This ordinance has been reaffirmed with the recodification of the West Haven Code and is now found in § 33.072, Municipal Energy Sales and Use Tax.
- Though the tax was legislatively enacted, it has not been collected due to what appears to be an administrative error. Upon visiting with the City Attorney, it appears that this ordinance remains valid. The remaining administrative steps to implement Ordinance No. 14-1998 are expected to take 60-90 days, including finalizing this ordinance.
- Likely hold a public hearing, though, regarding the administrative implementation

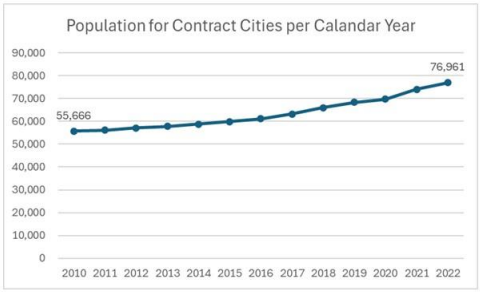
Thoughts on Energy Taxes

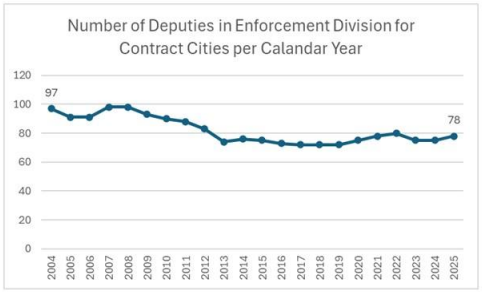
- Difference between Energy Tax & Property Taxes:
  - Administered through Utility Providers, the methodology is more straightforward than property taxes (which is more complex with valuations and certified tax rates, etc.)
  - Not a Lump Sum- Paid incrementally through utility bills and rather than at the end of the year in a lump sum (such as property taxes)
  - Non-Exchange Revenue (No connection between what is being paid for energy taxes and the services that they are receiving- All Taxes are Non-Exchange Revenues)

- Why instituting an Energy Tax may make sense
  - Sales tax that is not listed
  - Perhaps a nexus between the sales and use tax declining and bolstering these sales taxes, with an energy tax (another form of sales tax)
  - Some thought that the City has historically paid for governmental services through sales tax instead of instituting a property tax

Supporting Materials

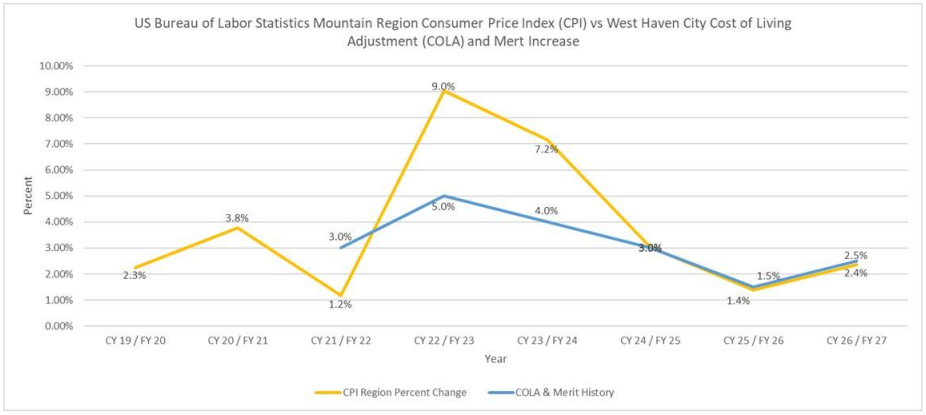
10 Additional Deputies





- From 2004 to 2013, the Weber County Sheriff's Office went from 97 full-time deputies in the Enforcement Division to 78 in 2026. This is in contrast to the rising population of our city partners and unincorporated Weber County.
- Today, 46 deputies are funded by contract cities. With current population estimates, this creates a ratio of .57 deputies per 1,000 residents. This is too low. Crime rates, geography, population, officer safety, city partners, and public expectations all must be considered when determining appropriate staffing levels. 10 new FTE positions move deputies per resident from .57 to .72 per 1,000.

Cost of Living Adjustments (COLA)

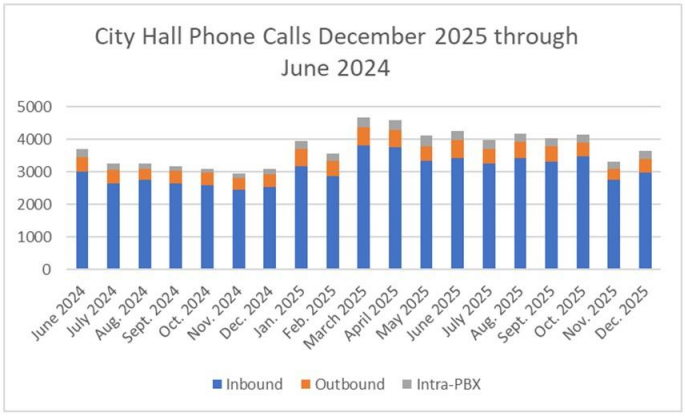


Medical Insurance FY 2027

- 4.7% increase in the insurance premiums from PEHP
- In FY 2027 a $30,198.39 increase above the premiums paid in FY 2026.
- Total premium payments are $672,717

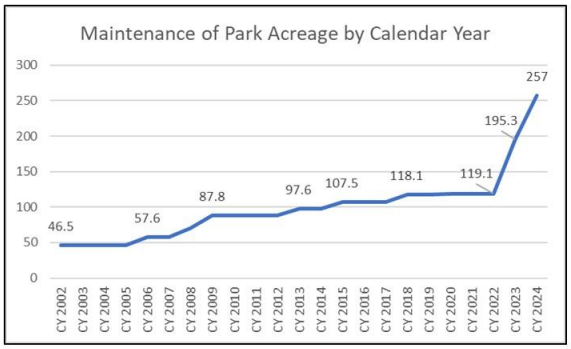
- Brooke Tuft, PEHP Client Services, who is assigned to West Haven City, mentioned that the average quote to renew with PEHP is about a 8.4% increase for FY 2027.
- From 2020 to 2026, West Haven City's average increase has been 4.54%.

Barn Reservations- Call Increase



Maintenance of Park per Calendar Year

Park	Area (Acres)	Calendar Year
Kenneth Baldwin County Park	46.5	2002
City Office Complex Park	11.1	2006
Country Haven Park	2.7	2008
Moulding and Sons Park	10.3	2008
Sports Park, Southern Half	10.4	2009
Stonefield Park	6.8	2009
Cemetery	9.8	2013
Fair Grove	8.9	2015
Holmes Park	1.0	2015
Sports Park, Northern Half	7.6	2018
Tuscan Park	3.0	2018
Sycamore Park	1.0	2020
Prevedel Park	76.2	2023
Staker Farms	8.1	2024
Green Farms	50.3	2024
Salt Point Park	3.3	2024



- Graph is not a perfect representation, used Good Earth Historic Imagery and past City Council resolutions when available, on the acceptance of the park space

- *10-4390 Education- Community Promotion.* As a cost-saving measure implemented in January 2024, the City transitioned to electronically providing City newsletters to its residents. Since then, the City has received feedback from residents requesting a printed newsletter. The newsletter is proposed to be printed and mailed to each utility customer quarterly. Utility customers would receive a mailed copy of the March, June, August, and November newsletters. In the other months, the newsletter will be available electronically. The cost of printing a four-page, colored newsletter on 11" x 17" (ledger-size) paper is $1,927.60 (4,880 quantity * $0.395 cost per print = $1,927.60). Folding and inserting 4,880 newsletters into an envelope is $87.84 (4,880 × $ 0.018 = $87.84). Budget $8,400.

Capital Project Fund

- Other

Cemetery Fund

Created: 2/1/2026

OBSERVATIONS: With an assumption of 3% interest rate and 2.5% inflation. The interest earnings catches up to the cost in 2077, making the cemetery self-sustaining. If inflation were also 3%, then the interest earnings never catches up through the full capacity of the cemetery.
The price per plot needs to have occasional increases that will keep up with inflation. $550 per plot in 10 years doesn't make sense.

COLUMN A	These are expected costs put together by Shawn plus an annual inflation adjustment of 3%
COLUMN B	Actual costs borne by the Cemetery Fund, not the General Fund.
COLUMN C	Earnings on interest with estimated interest rate shown in column G.
COLUMN D	Lot sales revenue coming from Plot Information Sheet. Average sales at $550 per plot.
COLUMN E	Beginning cash balance plus interest, plus lot sales, minus actual costs.
COLUMN F	Interest rates, which are estimated in the future, but the actual can be changed in this shee each year.
COLUMN G	Actual excess (deficiency) of lot sales plus interest minus actual costs.
COLUMN H	Hypothetical excess (deficiency) of lot sales plus interest minus expected costs.
COLUMN I	This column shows just the interest earnings paying for the actual costs. When this hits $0 or higher, the cemetery is self-sustainable.

	A	B	C	D	E	F	G	H	I
YEAR	EXPECTED COSTS	ACTUAL COSTS	INTEREST EARNNINGS	LOT SALES (ESTIMATED AFTER 2025)	CEMETERY CASH BALANCE	INTEREST RATE	INTEREST PLUS SALES MINUS ACTUAL COSTS	SALES MINUS EXPECTED COSTS	INTEREST MINUS COST
2026	55,168	-	23,153	31,900	661,507	3.50%	55,053	(116)	(32,016)
2027	56,548	-	23,153	31,900	716,560	3.00%	55,053	(1,495)	(33,395)

Current Financial Analysis of Cemetery Fund

- With an existing cash balance of $661,000, with an assumption of 3% interest rate and 2.5% inflation. The interest earnings catch up to the cost in 2077, making the cemetery self-sustaining.

- If inflation were also 3%, then the interest earnings would never catch up to maintain the cemetery reaches its full capacity.

Estimated Maintenance Expense in FY 2027

Date	Amount	Description
May	$958	Fertilizer (28-3-10, 20 bags)
October	$832	Fertilizer (43-0-0, 15 bags)
June/July	$3,300	Cascade (wet agent-60 bags)
March/Nov	$30,000	3rd Party Contractor mowing, trimming, and edging
March/Nov	$10,000	Park Maintenance Operator 1 ($43.43 total compensation value per hour working 230 hours)
Jan-Dec	$2,000	Fuel, equipment maintenance
Jan-Dec	$600	Internet for security camera
Jan-Dec	$238.24	Rocky Mountain Power Invoice
Jan-Dec	$573.56	Bona Vista Water Irrigation Invoice
Jan-Dec	$6,667.00	Depreciation Amount for Roads (See Note 1)
Total	$55,168.80	

Items to Make the Cemetery Fund Self-Sustaining

- Target is to make the Cemetery be able to be self-sustaining by 2050
- Evaluate lot sales price and opening and closing fees (potential increase)
- Evaluate instituting a perpetual care fee (a one-time fee due at the purchase of the plot)
- Make a large one-time contribution from the General Fund to the Cemetery Fund to increase the cash balance to generate more interest

Storm Drain

FY 2026 Budget Storm Drain Budget

- Operating Revenues
  - $320,000- Storm Drain Utility Fees
  - $1,200- Storm Water Inspection Fees
  - $321,200- Total Operating & Maintenance Budget

- Operating Expenses
  - $958,575- Total Operations & Maintenance

- Revenues over Expenses
  - -$637,375[1]

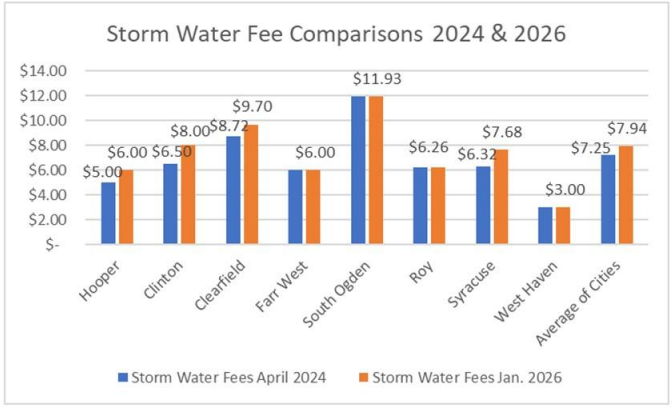
  - Note [1]: This amount does not include Administrative Fees of $161,000

Administrative Fee to the General Fund

STORM WATER ADMINISTRATIVE SERVICES ALLOCATION
FY2026 BUDGET YEAR

		ALLOCATION %	FY25 ESTIMATES	TOTAL FY 2026 (PER FY25 EST)	Notes
10-4311	CITY MANAGER	5%	$ 220,060.00	11,003.00	FY 2025 Budgeted total compensation value for positon
10-4311	CITY ENGINEER	15%	$ 193,720.85	29,058.13	FY 2025 Budgeted total compensation value for positon
10-6011	PUBLIC WORKS DIRECTOR	15%	$ 193,720.85	29,058.13	Estimated that compensenation was similar to Engineer
10-4335	CITY TREASURER & FINANCE DIRECTOR	15%	$ 63,000.00	9,450.00	Monthly billing $5,250 * 12 = $63,000
10-4311	ACCOUNTS PAYABLE CLERK (CITY RECORDER)	15%	$ 112,422.51	16,863.38	FY 2025 Budgeted total compensation value for positon
10-4330	AUDITORS	15%	$ 10,600.00	1,590.00	FY 2026 Proposed audit amount
10-6111	UTILITY CLERK/RECEPTIONIST	10%	$ 88,277.80	8,827.78	Note 2, FY 2025 Budgeted total compensation value for positon
10-6111	UTILITY SUPERVISOR (WHSSD RECORDER)	10%	$ 98,194.15	9,819.42	Note 2, FY 2025 Budgeted total compensation value for positon
10-5135	WORKMENS COMPENSATION FUND	5%	$ 13,364.00	668.20	FY 2025 ULGT Quote
10-5145	TELEPHONE	5%	$ 46,000.00	2,300.00	FY 2025 ULGT Quote, is subject to audit at end of year based upon wages
10-5150	INSURANCE	5%	$ 56,216.00	2,810.80	$32,056- General Liability ($5 M Aggregate Limit); $14,723- Property; $9,437 Auto Physical Damages
10-4390	EDUCATION - COMMUNITY PROMOTION	10%	$ 8,400.00	840.00	$8,400 Quarterly Printed Newsletter
10-5170	MAINTENANCE	0%	$ 76,000.00	-	FY 2025 Budget number
10-5211	JANITOR	10%	$ 29,801.00	2,980.10	FY 2025 Budgeted total compensation value for positon
10-5175	UTILITIES	0%	$ 66,000.00	-	FY 2025 Budget number
10-5151	VEHICLE MAINTENANCE	10%	$ 31,000.00	3,100.00	FY 2025 Budget number
10-5152	FUEL	10%	$ 50,000.00	5,000.00	FY 2025 Budget number
10-5155	COMPUTER EQUIPMENT & SOFTWARE	0%	$ 159,000.00	-	FY 2025 Budget number
	MOWING	Note 1	Note 1	27,684.00	
				161,052.93	

Storm Water Fee Comparison



Rough Estimate of Storm Water Fee Increase

- Likely need to increase the $3.00 per month storm fee by 2 to 3 times ($6.00 to $9.00 per month)
- Increase between $72 to $108 annually

Depreciation Amount

From: Shawn Warnke
Sent: Friday, March 13, 2026 3:27 PM
To: Katie Giddens <katie@childrichards.com>
Subject: Storm Water System Deprecation?

Hello Katie

Can you please tell me the depreciation schedule for Storm Water System? Thanks Shawn

In the budget, we are depreciating 370,175 in FY 2026. I am thinking that most of the storm drain system should be a 50 year depreciation schedule. Shawn

Depreciated Assets				
Storm drain system	16,362,899	1,793,250	-	18,156,149
Machinery and equipment	107,316	-	-	107,316
Total depreciated assets	16,470,215	1,793,250	-	18,263,465

13. **PRESENTATION AND DISCUSSION-AT THE MAYOR AND CITY COUNCIL'S ELECTION CONTINUATION OF ANY AGENDA ITEM FROM THE 5:00 WORK SESSION**
There were no other items at this time.

14. **ADJOURNMENT**

Councilmember Call made a motion to adjourn at 7:36 PM. **Councilmember Saunders** seconded the motion.

AYES:	**Councilmember Dixon, Councilmember Call, Councilmember Saunders, Councilmember Morse, Councilmember Swapp**
NAYS:	
RECUSED:	

Emily Green
City Recorder

Date Approved: 4/1/26