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3 **City of Washington Terrace**
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5 **Minutes of a Special City Council Work Session**
6 **Held on April 14, 2026**
7 **City Hall, 5249 South 400 East, Washington Terrace City, Utah**
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9 **MAYOR, COUNCIL, AND STAFF MEMBERS PRESENT**

10 Mayor Mark C. Allen
11 Council Member Anna Davidson
12 Council Member Zunayid Z. Zishan
13 Council Member Cheryl Parkinson
14 Council Member Jeff West – arrived at 5:50 p.m.
15 Council Member Michael Thomas
16 Finance Director Shari’ Garrett
17 City Recorder Amy Rodriguez
18 City Manager Tom Hanson
19

20 **OTHERS PRESENT:**

21 None
22

- 23 **1. WORK SESSION 5:00 P.M.**
24 **PRESENTATION: FY 2027 TENTATIVE BUDGET AND FY 2028-31 BUDGET PLAN**
25 **Topics to Include. But are not Limited to:**
26
 - **Major Budget Priorities**
 - **Truth in Taxation considerations**
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30 Hanson reviewed the Vision and Mission Statement from the Council Retreat. He reviewed the SWOT
31 exercise and the Council Policies and Priorities, noting that the budget items all link to the priorities set by
32 the Council. Hanson stated that Major Budget Priorities are the items in the budget that have the greatest
33 impact on the budget.

34 Hanson stated that we balance service levels with our capacity to pay. Hanson stated that staff do a lot of
35 work to balance our capital needs with grant funding. He stated that it is a good tool for one-time use, but
36 not a good tool for ongoing expenses.
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39 **Public Safety**

40 Hanson stated that law enforcement will be changing this year. Hanson explained the contract entities
41 process on how they are charged. He stated it is 60 percent calls for service and 40 percent in population,
42 which increased our obligation for law enforcement. He stated that as other cities grow, they are picking
43 up the burden, allowing a softening on our side. Council Member Parkinson stated that she is concerned
44 that we have a high call for services. She stated that what is happening in our city is causing high volume
45 of calls. Hanson stated that staffing levels should make it possible for more proactive policing within the

46 city. Mayor Allen noted that we have four schools within our city limits. He stated that homes and people
47 in close proximity typically have higher incidents of crime activity.

48 Hanson stated that the new Sheriff numbers are estimated at \$1,335,522. He stated that it is a lower
49 amount first quoted to the city. Hanson stated that the county will do a true-up on the gap. He stated that
50 we are anticipating a 7% increase annually to keep up with inflation.

51 Hanson stated that he could research to see if it makes sense to contract with Ogden City for services. He
52 stated that he has not reached out to South Ogden. He stated that the county projected 5% annual increases.

53 Garrett stated that it has been difficult to get averaging out of this contract, as it has been many years of
54 non-consistent increases. She stated that we are at the mercy of the market and inflation any time we
55 outsource services. Garrett stated that 7% would include the whole package (personnel, fleet, equipment,
56 etc.).

57
58 Hanson stated that there is a shift from General Fund to contract entities for operations. He explained that
59 it is an overlapping service within the county. Hanson stated that citizens pay into the county for General
60 Fund operations, which include some law enforcement. He stated that on top of that, the contract entities
61 pay for a higher level of service that is over the level of service than the general fund services.

62 Hanson stated that the contract entities are picking up four officers from the general fund services, plus an
63 additional six officers who will be hired into the system. Council Member Zishan asked how the
64 additional officers, or elevated services, are clearly defined. Hanson stated that we would have a more
65 robust response as we have more personnel actively in our area. Hanson stated that the intent is that the
66 contract cities are served in proportion as to what we are asking for as contract cities.

67
68 Garrett stated that she did a ten-year average of the contract prices over the last ten years. Garrett stated
69 that to get to the same price point that is proposed, the contract would have increased 5.7 every year. She
70 stated that there is an annual true-up. She stated that if there is a one-time need for equipment, it is put into
71 the contract for that year. She noted that the price will drop as the one-time need is no longer needed. She
72 wanted Council to be mindful of the ups and downs of the contract prices.

73
74 Hanson stated that this amount will be in the tentative budget. Mayor Allen stated that the amount may
75 decrease slightly if the SRO amount changes.

76
77 Garrett stated that she took our last budget that we had for our own law enforcement. She used the
78 assumption of a 5 percent increase through 2017, and then percent from then on.
79 She stated that Washington Terrace PD would be at 3.7 million a year if we had kept our own department.

80
81 Hanson stated that there is a link to Truth-in Taxation for this funding source.

82 83 **Fire and EMS**

84 Hanson stated that the City worked on a study for a Fire District with South Ogden, Roy, and Riverdale
85 and it was concluded that the cost was higher than the sustainable approach that we are using for our Fire
86 Department. Hanson stated that if we cannot continue with the Volunteer Fire Department, the costs will
87 be substantially higher.

88
89 Council Member Parkinson asked how much of an increase will be built into the budget for the Fire
90 Department. Garrett stated that there will be a compiled budget in the Tentative Budget at the May 5th

91 meeting. She stated that it has not been bundled as of yet. Hanson stated that we try to work within our
92 pressure points (fees, sales tax, property taxes).

93
94 **Park Capital Improvements**

95
96 Council Member Zishan stated that he believes that we should use funds to maintain equipment and parks
97 that we already have but does not think we should fund any new projects like the Rohmer Park Project
98 right now when other capital is needed. Council Member Parkinson stated that Council would have to
99 decide what would have to be cut to allow for other projects to be funded.

100 Hanson stated that the five-year plan for Park Improvements is modest. He stated that we will be finishing
101 up Phase four at Rohmer Park. Hanson stated that Little Rohmer will have to have maintenance soon. He
102 stated that they are budgeted with the assumption that we will use grants.

103 Garrett noted that the plan that Council approved has a new addition of a Food Truck park at the Fire
104 House Park. Council Member Zishan stated that we would have to generate enough people and interest in
105 the park for food trucks. Council Member Davidson stated that we could potentially bring people into the
106 city to spend money who may not normally come into the city. Council Member West asked how
107 conservative can we be in creating the park and still have an area that would bring people in.

108 Garrett stated that \$38,00 of the funds earmarked for Parks has been used to match monies with grants.
109 She stated that the remaining \$611,000 balance will be used to help match the RAMP grants for the
110 projects that have not yet been completed. Council Member Zishan stated that he rather the one-time
111 monies generated by the sale of property be used for something that we need, and not a “want”. Garrett
112 stated that the budget assumes that the park projects will partially be funded through grants. She noted that
113 the Fire Equipment is not a want, it is a need.

114

115 **Human Resources**

116 Hanson stated that Human Resources is coming in fairly comfortable in how things are boiling down.

117 Hanson stated that we need to stay competitive to recruit and retain the best employees.

118 Hanson stated that we are looking at 3.5 percent increase in wages. He stated that our benefits package has
119 increased by 6 percent.

120 Rodriguez stated that the increases are in alignment with the national wage gains (4.1%), noting that
121 Weber County wage gains exceeded national levels and were (5.1%). Rodriguez stated that nothing
122 unexpected occurred with the analysis this year. She stated that there was only one added item to the
123 compensation analysis, which was the addition of a permanent crossing guard at 5000 S and 300 W.

124 Rodriguez stated that a temporary guard was included in the budget last year because of the construction of
125 Roosevelt Elm. Council had approved to continue the position through this fiscal year and then determine
126 if they wanted to keep the position. Rodriguez stated that the position would add a new on-going cost of
127 \$7,628 for FY 27 and then possible increases each year after. Council determined that the extra crossing
128 guard is in a good location, as the intersection is a busy intersection. They determined that the cost is worth
129 the positive effects that it would have on the community and would be seen as a benefit.

130

131 **Utilities**

132 Garrett stated that utilities pay for themselves, noting that water fees pay for water, sewer fees pay for
133 sewer and so on.

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135

136 **Waste Management and Recycling**

137 Garrett stated that there are three main cost drivers in Garbage and Recycling: Waste Collections, Waste
138 Removal and Personnel and Overhead. Garret stated that our contract is expected to increase 5%., noting
139 that the rates are subject to the Water Sewer Trash Index. Garrett stated that the fuel surcharge recovery
140 fees will be addressed as needed, noting that no one knows how long we will see the elevated fuel prices.
141 Mayor Allen stated that we are going to keep the Weber Transfer Station Open for at least one more year.
142 He stated that he was at meetings with Waste Management, Ogden Transfer Stations, and Republic
143 Services. He stated that we have a competitive price for waste removal. It is unclear what will happen with
144 waste removal moving forward.
145 Garrett stated that the impact equates to \$0 .90 for Waste Management and Recycling monthly increase.

146
147 **Culinary Water**

148 Garrett stated that the main cost drivers for Culinary water are: Weber Basin Water increases (estimated at
149 14-15 % annually), Personnel and Overhead (5%), Capital Investment adjusted 3% for inflation and Debt
150 Service repayment. Garrett stated that we will have the final payment of the debt service obligation this
151 year. She proposes to take the payment capacity (around 89K) and put it back into Capital within the
152 Culinary Water system.
153 Garrett stated that the impacts equate to a \$1.40 monthly increase.

154
155 **Sanitary Sewer**

156 Garrett stated that the largest cost driver within Sanitary Sewer is paying for the treatment of our sewage.
157 She stated that there is a 6% increase with the Sewer District, and it is expected to increase 6% annually
158 through 2031. She stated that the debt service requirements will reach full term this year to free up
159 \$146,000 and just like with culinary water, the capacity will stay within the capital system.
160 Garrett stated that the impact equates to \$1.40 monthly increase.

161
162 **Storm Water**

163 She stated that the increase to Capital Investment is the 3% inflationary cost. She stated that Overhead and
164 Personnel costs are expected to increase by 4%.
165 Garrett stated that the impact equates to \$0.25 monthly increase.

166
167 Garrett stated that the overall impact to the final utility rate is \$3.95 increase, bringing the monthly base
168 rate up 5% to \$89.20.

169
170 Garrett stated that there have been a lot of changes with Truth-in-Taxation requirements. She stated that
171 there have been ups and downs with contract negotiations this year, but they are being worked through.
172 She stated that the next meeting will have economic assumptions, a timeline through August, and what
173 Public Relations efforts will be taken to get the major budget items out there.
174 Garrett stated that new legislation requires that the city make a statement that we are exploring Truth-in-
175 Taxation. She stated that an impact statement will be given to the public at that time.

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177 The Work Session concluded at 6:51 p.m.

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Date Approved

City Recorder

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DRAFT