

WEST HAVEN CITY COUNCIL AGENDA

April 28, 2026 4:00 P.M.
Community Room
4150 South 3900 West, West Haven, UT
84401

NOTICE IS HEREBY GIVEN THAT THE COUNCIL OF WEST HAVEN CITY WILL HOLD A SPECIAL BUDGET WORK SESSION TUESDAY **April 28, 2026, AT 4:00 PM.** JOIN US DIGITALLY FOR THE WORK SESSION AT [HTTPS://US06WEB.ZOOM.US/J/81581435918](https://us06web.zoom.us/j/81581435918).

1. **MEETING CALLED TO ORDER:**

Mayor Vanderwood

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

CITY COUNCIL MAY TAKE ACTION ON THE FOLLOWING AGENDA ITEMS

2. **BUDGET DISCUSSION**-COUNCIL WILL DISCUSS THE CURRENT 2025-2026 BUDGET AND PROPOSED 2026-2027 TENTATIVE BUDGET INCLUDING BUT NOT LIMITED TO REVENUES, IMPLEMENTING A NEW TAX (MUNICIPAL ENERGY TAX) EXPENSES, AND CAPITAL PROJECTS WITHIN THE GENERAL FUND, CAPITAL PROJECT FUND, CEMETERY FUND, AND STORM WATER FUND.
3. **ADJOURNMENT**

Emily Green

Emily Green, City Recorder

In compliance with the Americans with Disabilities Act, persons needing special accommodations, including auxiliary communicative aids and services, for this meeting should notify the city recorder at 731-4519 or by email: emilyg@westhavenut.gov at least 48 hours in advance of the meeting.

CERTIFICATE OF POSTING

The undersigned, duly appointed city recorder, does hereby certify that the above notice and agenda has been posted in the West Haven City Recorder's office; at the West Haven City Complex on the Notice Board on utah.gov/pmn/ and at westhavenut.gov; mailed and emailed to the West Haven City Mayor and each West Haven City Council Member who has email capacity and to the city attorney

ADMINISTRATIVE MEMORANDUM

TO: Mayor and City Council

FROM: Shawn Warnke, City Manager & Department Heads

DATE: May 6, 2026

SUBJECT: Tentative Budget Message FY 2027



- Discussion and consideration of adopting Ordinance ##-2026 adopting the Tentative Budget, entitled "The West Haven City Annual Implementation Budget 2026-2027 (General Fund, Capital Fund, and Enterprise Fund" for the period commencing July 1, 2026, and ending June 30, 2027

Budget Overview- All Funds.

Preface. Budgeting is a vital element of financial planning, control, and evaluation in municipal government. In addition, the operating budget functions as the City's annual financial plan for its operational activities and significantly influences the level of services offered to residents. As a result, government budgets reflect public policy priorities. Since the budget is a matter of public policy, the City Council conducts public hearings before adopting the Tentative City Budget, scheduled for May 6, 2026. Additionally, a public hearing is facilitated before the adoption of the Final Budget and is scheduled for June 17, 2026.

Government budgets are composed of multiple spreadsheets, which often make it hard to understand the public policy priorities and precisely how public resources are allocated. To improve transparency, this memo offers a narrative outlining revenues, expenses, and current-year public policy priorities. It should be noted that discrepancies between this budget memo and the budget spreadsheet can arise throughout the budget process. If you notice any discrepancies between the two documents, please note that the budget spreadsheet is the governing document and that the budget amount stated there is the governing amount.

This budget memo is consistent with one of the strategic priorities outlined in Resolution 03-2022 of Champion Fiscal Responsibility, of providing a "...prudent, transparent stewardship of public funds to promote resident confidence in government using fiscal policies and practices to maintain, enhance, and invest in our already outstanding quality of life" and has been prepared to comply with the statutory budget message requirements outlined in Utah Code 10-6-111(2)(b).

Realizing this budget memo is lengthy, salient details have been highlighted in yellow, and text highlighted in gray is a work in progress.

Budgeting is the best estimate of revenues and expenses. After careful consideration, West Haven City staff believe the FY 2027 Budget reflects what is reasonably anticipated for revenues and expenditures; however, many variables may affect the Budget during the upcoming fiscal year. The Budget also sets spending maximums for the funds and accounts for the year. Specifically, the City Council appropriates funds for the upcoming fiscal year; at the end of the budget year, all appropriations lapse, and the budget process begins anew. The Department Heads' responsibility is to execute the Budget to the best of their ability within the appropriate limits set by the City Council, except in the event of unforeseen circumstances.

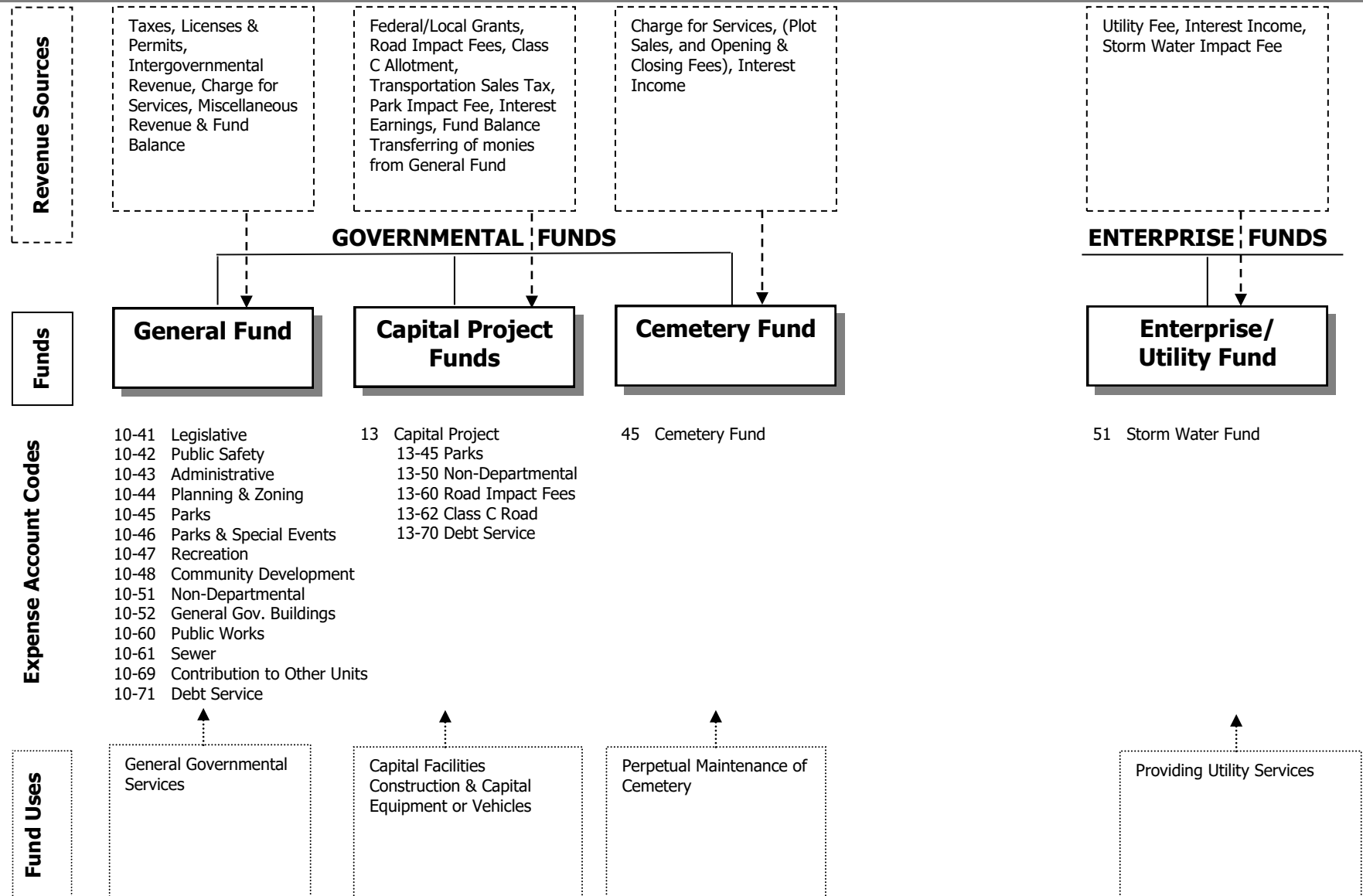
West Haven City's budget and accounting system is organized on a fund basis. Specifically, a "fund" is a separate fiscal and accounting entity with a self-balancing set of accounts segregated for specific activities or objectives. A "fund" has its own assets, liabilities, revenues, and expenditures. Funds allow City Officials to

effectively control, utilize, and restrict the resources of a particular fund, the expenditures for which are authorized by state code, City ordinance, or resolution that established the fund.

West Haven City's funds can be divided into two types: Governmental Funds and Enterprise Funds. The City's Governmental Funds are the General Fund, Capital Projects Fund, and Cemetery Fund, which use a modified accrual basis of accounting. The Storm Drain Fund is the City's only Enterprise Fund, which uses a full accrual basis of accounting. The modified accrual basis recognizes revenue when measurable/available and expenditures when incurred, while the full accrual basis recognizes revenue when earned and expenses when incurred. This dual approach ensures accountability for short-term budget compliance while reflecting long-term economic position.

Below is a chart entitled "West Haven City Funds" that shows the City's existing funds revenue sources, expense account codes, and fund uses.

WEST HAVEN CITY FUNDS



Notable Items- All Funds. Several significant items that are included throughout all the Funds of the Budget are as follows:

- Compensation Philosophy and Methodology. On May 15, 2024, the City Council adopted Resolution 21-2024 that amended the City’s Personnel Policy Handbook regarding a compensation philosophy and methodology that includes the following:
 - Pay Plan that establishes a pay range for each position
 - Each pay range has an 18-step scale reflecting increases in pay, as illustrated in the table below
 - Creating a Step Increase Criteria for each position that defines how employees would be eligible to receive a step increase annually (i.e., merit increase). The 18-step scale, illustrated below, starts with a 4% increase in step 2 and gradually decreases, ending with a 2.1% increase in step 18.

West Haven Employee Salary Range																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Min								Mid									Max	Range
	4.0%	4.0%	3.5%	3.5%	3.4%	3.2%	3.1%	3.0%	2.9%	2.8%	2.7%	2.6%	2.5%	2.4%	2.2%	2.1%	2.1%	50%

With the adoption of the budget for FY 2027, the City will accomplish the following objectives:

- 1st Objective is to implement a Cost-of-Living Adjustment (COLA) increase based upon changes in CPI (all employees will receive a pay increase with the City implementing this objective).
 - 2nd Objective is to grant merit increases to employees based on their annual evaluation and achieve the next step in their job position’s Step Increase Criteria.
- Pay Plan Update. As described in Section 3.2, Pay Plan and Administration, of the City Personnel Policy Manual, the City Manager is responsible for developing and maintaining a uniform and equitable Pay Plan, which shall consist of job descriptions and pay ranges for each job description. The pay range for each position is based on the responsibilities and requirements listed in the job description, as more fully detailed below.

According to the City’s compensation policy, the Pay Plan is to be refreshed every three years. The majority of the data and supporting documents of the existing Pay Plan are from May 2024. As such, it is the City Manager’s objective to work with Department Heads to update the job descriptions before May 2027 for use in the FY 2028 budgeting process. Part of updating the job descriptions will include creating a job description template to make it easier for the City Manager and Department Heads to complete the job valuation survey. This job evaluation survey assigns a weighted numerical value to four focus areas for each job position within the City, based on the position’s specific responsibilities and requirements as outlined in the job description. The four focus areas of job valuation are: Job Knowledge; Job Responsibility; Job Difficulty; and Work Environment. The total job value is the sum of the values derived from each focus area and is used to determine the Worth of Work (WOW) for that job position. The job value sum correlates with prevailing market pay rates, which determine the pay range. These market pay rates will be updated by Mike Swallow with TechNet.

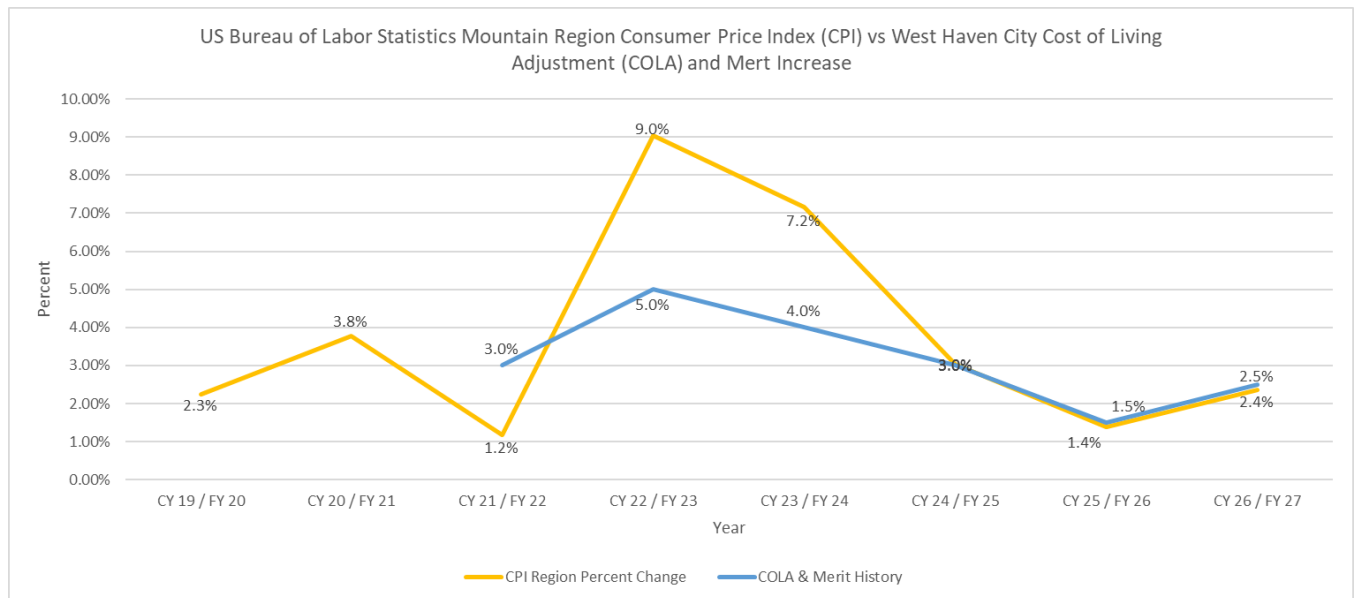
It is worth noting that Mike Swallow, with TechNet, the consultant who developed the City’s Pay Plan, is converting his Worth of Work system from an Excel spreadsheet to a web-based tool. It is the City Manager’s recommendation that the City consider migrating from the Excel-based spreadsheet to the web-based instrument, as it is hoped that the web-based instrument will be more automated, easier to update, and generally easier to administer and integrate into the budget process.

- Cost of Living Adjustments (COLA). The FY 2027 Budget includes a cost-of-living adjustment (COLA) for employee pay. The COLA increases 1) the minimums and maximums of the pay grade, 2) uniformly increases every employee’s current wage and other miscellaneous pay, and 3) is meant to offset inflation. COLA is essential because it helps the City stay current with comparable public entities on pay ranges and prevents the City from falling behind in the market for starting pay, thereby helping recruit employees. Every employee, regardless of performance, receives COLA adjustments.

In accordance with the City Personnel Manual, the City uses the US Bureau of Labor Statistics Mountain Region Consumer Price Index (CPI) to determine cost-of-living adjustments to pay. This CPI shows that inflation

increased by 2.5% from January 2025 to January 2026. For FY 2027, the City has budgeted to grant a 2.5% cost-of-living adjustment to all employees.

Below are a chart and a table showing the past few years of COLA and Merit Increases compared to the January-to-January CPI percent change. Since the CPI increased by 2.5% from January 2025 to January 2026, and the City is budgeting a 2.5% cost-of-living adjustment, the line segments from CY 24/FY 25 through CY 26/FY 27 slightly overlap and are less visible in the graph below.



West Haven City's Recent COLA & Merit Increases

	FY 2023 Actual	FY 2024 Actual	FY 2025	FY 2026	FY 2027
Cost of Living Adjustments (COLA)	7% for employees less than \$50k 5% for employees above \$50k 3% for employees above \$100k	4% for all employees	3% for all employees	1.5% for all employees	2.5% for all employees
Merit Increases		0% for all employees	0% for all employees	Varied based on the step and grade chart	Varied based on the step and grade chart
Selected Position Adjustments Based Upon Salary Survey Findings			Varied based on salary survey findings	Varied based on salary survey findings completed in FY 2025	

- **Utah Retirement System.** The City has received the Utah Retirement System's contribution rates for FY 2027, all of which have dropped from FY 2026, as shown below:

Employee Classification	Contribution Rates FY 2026	Contribution Rates FY 2027	Difference
Retirement Tier 1	15.97%	14.97%	-1%
Retirement Tier 2, Hybrid System	14.19%	14.49%	0.3
Retirement Tier 2, Defined Contribution	14.19%	13.19%	-1%

[URS - Contribution Reporting Rates](#)

- **Health Insurance.** For FY 2027, the City received a 4.7% increase in the insurance premiums from the Public Employee Health Insurance Plan (PEHP), the City's current health insurance provider. The 4.7% increase equaled an annual premium of \$672,717, an annual increase of \$30,198.39 above the premiums paid in FY 2026.

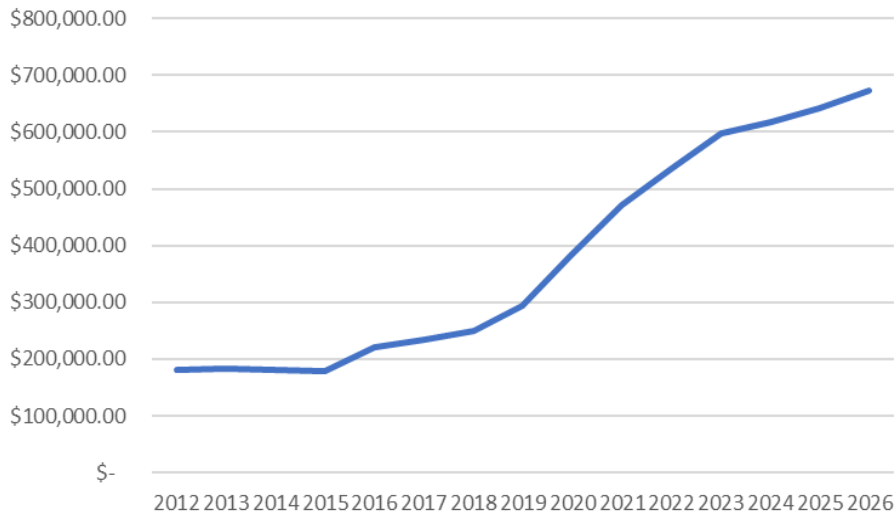
Brooke Tuft, PEHP Client Services, who is assigned to West Haven City, mentioned that the average quote to renew with PEHP is about a 8.4% increase from FY 2026 to FY 2027. From 2020 to 2026, West Haven City's average increase has been 4.54%.

Below is a chart and table that record the increased costs and the increase in the number of employees receiving health insurance benefits. The increase in employees receiving health insurance is attributed to increased staffing.

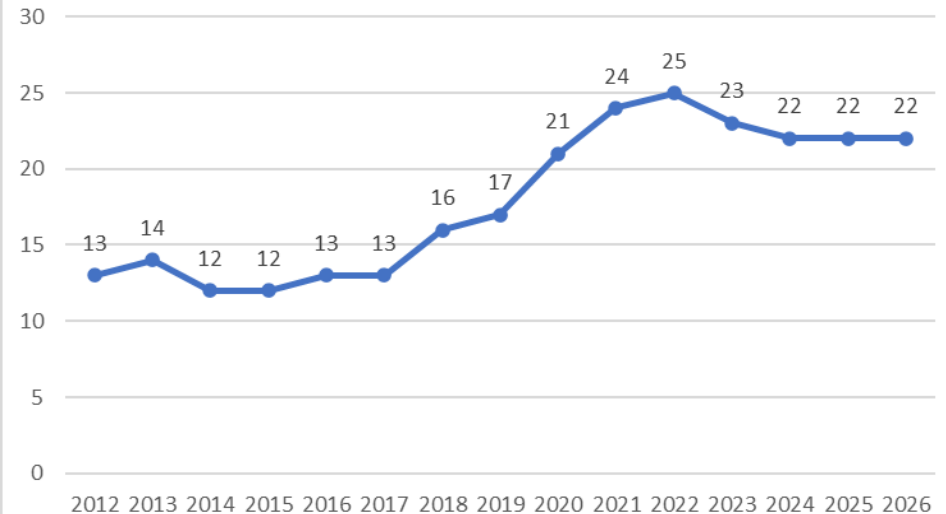
West Haven City Medical Insurance Renewal History

Plan Year	Carrier	Percentage Increase/Decrease	Annual Premium	Rebates	Enrolled	Notes	Average Enrolled	Final Month of Employees Enrolled for Plan Year
2012	PEHP		\$ 181,651.46	\$ 13,728.00	13	Advantage - opt 1, Summit Opt 1 - started with	13	13
2013	PEHP		\$ 182,221.18		13	Encore	13	14
2014	PEHP	0.5% decrease	\$ 180,939.77	\$ 1,725.00	13	stayed same plans - no changes	13	12
2015	PEHP	3.5% increase	\$ 177,594.48	\$ 1,928.00	12	stayed same plans - no changes	12	12
2016	PEHP	9% increase	\$ 221,302.35	\$ 6,154.00	15	stayed same plans - no changes	13	13
						stayed same plans - no changes *switched		
2017	PEHP	9% increase	\$ 233,929.98	\$ 3,890.00	15	network to summit exclusive	13	13
2018	PEHP	2.1% increase	\$ 249,584.08	\$ 10,024.00	16	stayed same plans - no changes	15	16
2019	PEHP	4% increase	\$ 292,994.57	\$ 8,145.00	15	stayed same plans - no changes	17	17
2020	PEHP	4.8% increase	\$ 383,921.85	\$ 6,942.00	21	stayed same plans - no changes	21	21
2021	PEHP	5.4% increase	\$ 471,436.55	\$ 7,694.00	23	stayed same plans - no changes	23	24
2022	PEHP	5.8% increase	\$ 535,161.74	\$ 11,083.00	25	stayed same plans - no changes	25	25
2023	PEHP	2.5% increase	\$ 598,358.16	\$ 6,422.00	22	stayed same plans - no changes	23	23
2024	PEHP	3.2% increase	\$ 617,505.62	\$ 5,002.00	22	stayed same plans- no change	22	22
2025	PEHP	5.4% increase	\$ 642,519.00		22	stayed same plans- no change	22	22
2026	PEHP	4.7% increase	\$ 672,717.39		22	stayed same plans- no change	22	22

West Haven City Annual Medical Premium



Final Month of Employees Enrolled for Plan Year

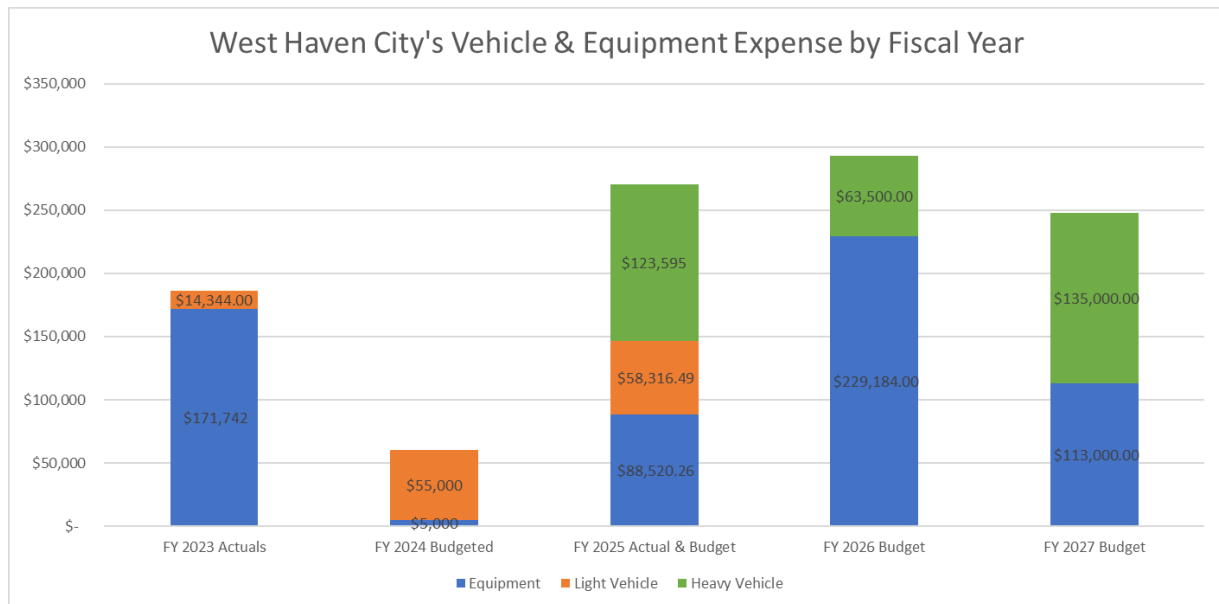


- **Equipment & Vehicle Replacement.** In FY 2027, for all Funds combined, it is proposed and estimated that the City will spend **\$4,078,005.20** in employee costs, representing its primary investment in providing services to its residents. A secondary investment needed to provide services to residents is equipping employees with the tools and equipment they need to perform their job duties. The upfront cost to provide employees with the proper equipment and tools is an expensive investment, but this investment is likely to be offset by the following outcomes:
 - ***Enhancing productivity.*** The right equipment enables City employees to work more efficiently and accomplish more in less time, thereby increasing productivity.
 - ***Better Quality Work.*** Investing in the right equipment ensures City employees' work is of higher quality.
 - ***Workplace Safety.*** Using the appropriate equipment reduces the risk of accidents and injuries to City employees.

West Haven City plans to purchase equipment and vehicles by accumulating financial resources in the General Fund's and Capital Projects' fund balances, as well as the Storm Water Fund's reserves.

Below is a chart showing actual expenses for contractor equipment (e.g., mini-excavator, bobcat), light vehicles (passenger vehicles), and heavy vehicles (dump trucks, vacuum trucks) from all funds in FY 2023- FY 2026, as well as the budgeted expenses for all Funds in FY 2027 for equipment and vehicles. For more details about the equipment and vehicles that are proposed for FY 2027, see other sections within this Memo:

Description	Amount
Concrete Grinding Machine (GrindLazer with LazerVac)	\$36,000
Fork Attachments for Loader (87" Frame 57" Tine)	\$12,000
Diamond Products Core-Cut CC Electronic Fuel-Injected Saw	\$25,000
Tow-Behind Air Compressor	\$40,000
Bucket Truck	<u>\$135,000</u>
Total:	\$248,000



- **Rate Adjustment for Gardner Engineering.** Gardner Engineering began working with West Haven soon after it was incorporated in 1991. Over the years, the City has entered into several contracts for professional engineering services with Gardner Engineering, the most recent of which were approved in 2020 and 2022. Specifically, on September 16, 2020, the City Council adopted Resolution 25-2020, approving a consulting and professional services agreement with Gardner Engineering for engineering services for the City and the West Haven Special Service District. On November 2, 2022, the City Council adopted Resolution 34-2022, approving an amendment to the Engineering Services contract between the City and Gardner Engineering that amended the Rate Schedule. This amendment of the Rate Schedule was attributed to an audit of Gardner Engineering's Contract, when it was discovered that the Survey Rodman position was not included on the Rate Schedule.

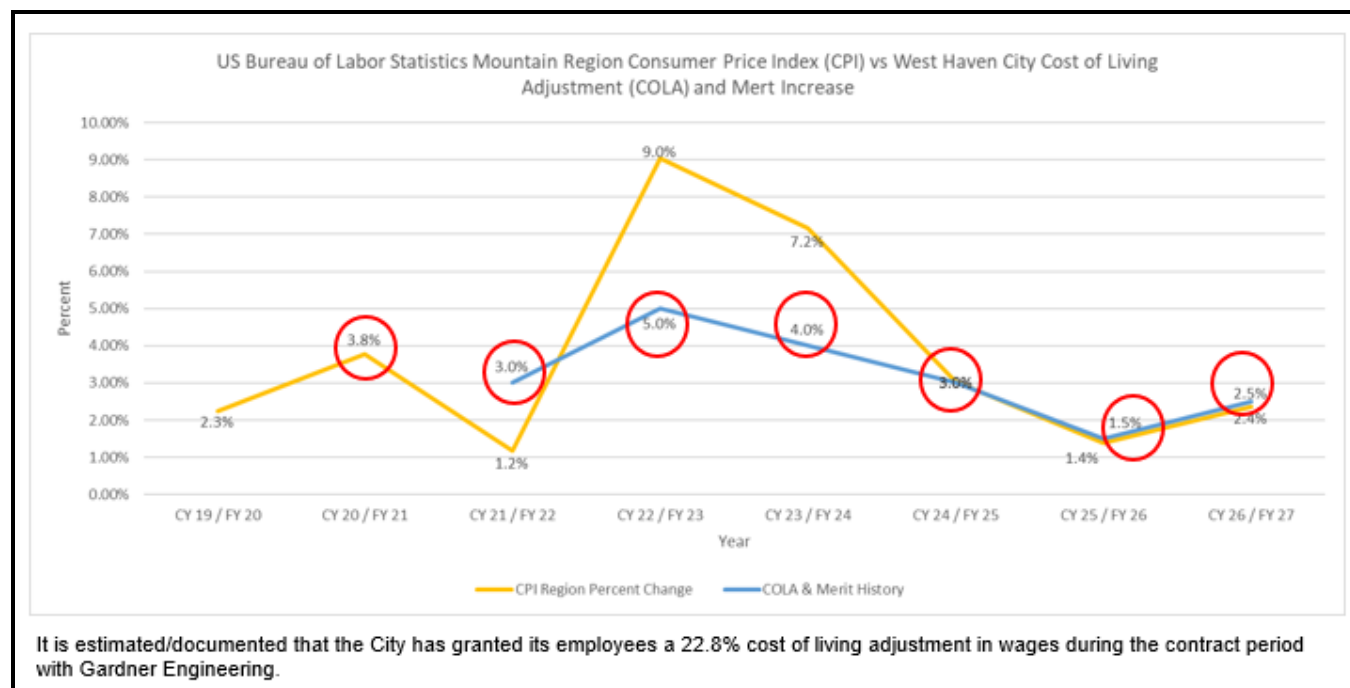
Services for that position were consequently billed at a higher rate. To correct that, an amendment to the Contract, approved by Resolution 25-2020, was required and formalized by Resolution 34-2022.

The term of the current contract with Gardner began September 16, 2020, and continued for three years, until September 16, 2023, at which time it automatically renewed for three years and will continue annually thereafter, unless terminated by either City or Gardner Engineering.

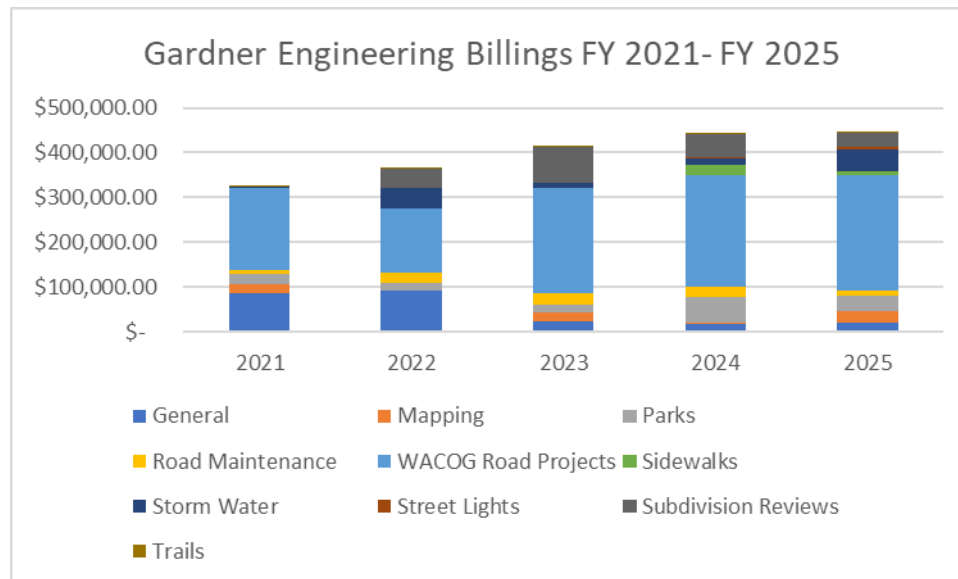
For all services rendered by Gardner Engineering under the Contract, the City pays Gardner its hourly rates according to the Rate Schedule, which is as follows:

Role	Hourly Rate
Principal Engineer	\$100
Engineer	\$98
Senior Designer	\$95
Designer	\$85
Drafter	\$80
GIS Tech/ Survey Tech	\$80
Professional Land Surveyor	\$115
Survey Crew Chief	\$95
Survey Crew	\$135
Survey Rodman	\$40

According to the Contract, the Rate Schedule may be changed by mutual written agreement of the City and Gardner at any time, but not sooner than three years from the effective date of this Contract (September 16, 2023). In September 2026, Gardner Engineering will have had the same billable rates for 6 years without a cost-of-living adjustment. Gardner is requesting that its rates be adjusted to account for inflation. As noted in the chart below, during the time period in which Gardner has been providing services, the Mountain Region Consumer Price Index (CPI) has experienced approximately 28.2% inflation, according to the US Bureau of Labor Statistics, while the City has granted 22.8% cost-of-living adjustments (COLA) during this same period.



Below is a chart titled Gardner Engineering Billings FY 2021- FY 2025, showing billing by category and the total amounts paid in a fiscal year. Because some categories have relatively small billing amounts, the same information is presented in a table beneath the chart.



Billing Categories	2021	2022	2023	2024	2025
General	\$86,456.75	\$90,318.50	\$23,089.50	\$17,457.20	\$18,645.25
Mapping	\$20,961.50	\$1,120.00	\$18,761.25	\$2,840.50	\$28,235.71
Parks	\$22,503.00	\$18,701.75	\$19,046.25	\$57,387.75	\$32,914.50
Road Maintenance	\$7,782.50	\$21,916.00	\$23,799.25	\$23,953.50	\$12,978.25
WACOG Road Projects	\$182,224.25	\$144,439.25	\$236,233.75	\$247,251.87	\$257,873.32
Sidewalks	\$-	\$-	\$392.00	\$24,135.00	\$6,356.75
Storm Water	\$3,128.75	\$45,372.50	\$10,250.75	\$14,821.00	\$49,331.58
Street Lights	\$-	\$-	\$-	\$2,695.00	\$5,294.00
Subdivision Reviews	\$-	\$41,447.75	\$80,639.00	\$50,045.86	\$33,735.00
Trails	\$100.00	\$3,565.00	\$230.00	\$4,937.50	\$1,340.00
Total FY Billing	\$323,156.75	\$366,880.75	\$412,441.75	\$445,525.18	\$446,704.36

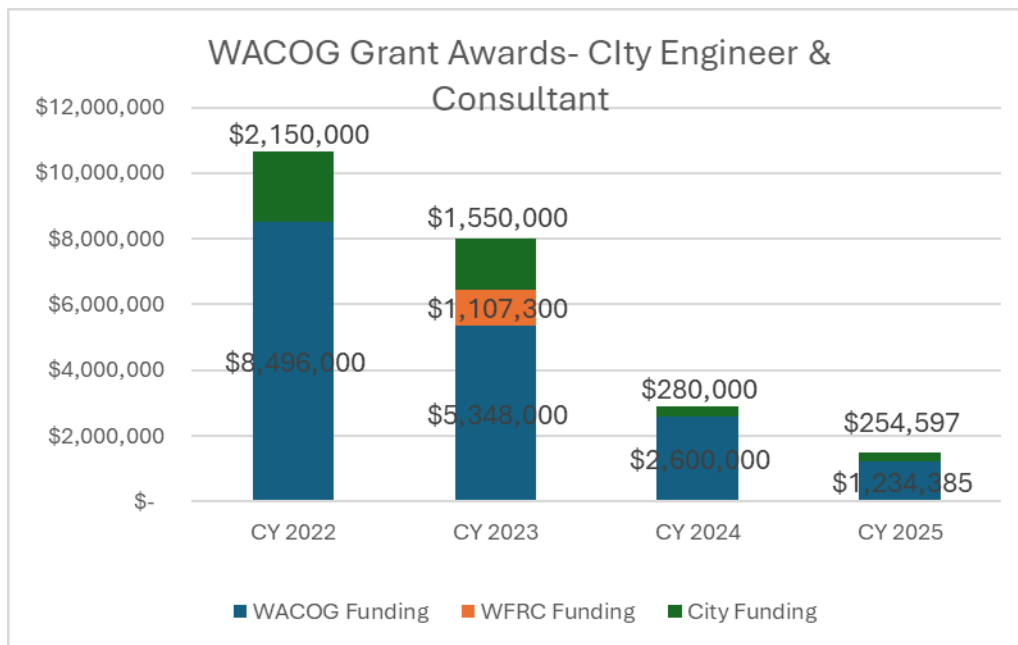
The largest expense category in Gardner's billings is for WACOG Road Projects, shown in light blue in the chart. The WACOG (Weber Area Council of Governments) plays a pivotal role in the Local Transportation Funds Program through overseeing the grant application procedures for Road Projects. Weber County cities, including West Haven City, apply for competitive transportation projects.

WACOG transportation grants and the corresponding road projects are noteworthy for two reasons: 1) Gardner Engineering makes a significant contribution in securing (and managing) millions of dollars in grant funds for City road projects; and 2) WACOG typically reimburses the City 80% of all engineering expenses related to these road projects (minimum local match is 10%- this varies on some funding requests).

The Engineering Department, comprising Ed Mignone, City Engineer, and Ryan Christensen, Consultant Engineer, collaborates to apply for, manage, and implement WACOG Grants. The City has been successful in receiving WACOG Grants, as summarized with the following results:

	CY 2022	CY 2023	CY 2024	CY 2025	Grand Totals
WACOG Funding	\$8,496,000	\$5,348,000	\$2,600,000	\$1,234,385	\$17,678,385
WFRC Funding	\$-	\$1,107,300	\$-	\$-	\$1,107,300
City Funding	\$2,150,000	\$1,550,000	\$280,000	\$254,597	\$4,234,597
Yearly Totals:	\$10,646,000	\$8,005,300	\$2,880,000	\$1,488,982	\$23,020,282

As shown in the table above and the chart below, West Haven City has received \$17,678,385 for transportation projects from CY 2022 through 2025. Due to the complexities of these transportation projects, particularly working with property owners to acquire right-of-way and coordinating utility relocations, etc., these projects take a lot of engineering and construction management, which is borne by Ed Mignone, City Engineer, and Gardner Engineering.



An evaluation method that provides context regarding the monetary benefit that the City receives by engaging Gardner Engineering is a cost-benefit analysis, wherein the cost of engineering and construction management, namely Gardner Engineering's total billings from CY 2022 to 2025 (being \$1,671,552.04), is compared to the monetary value of the grant revenue, namely \$17,678,385 in WACOG Grants. This cost-benefit analysis revealed a 1:10.5 cost-benefit ratio, meaning that for every \$1 spent on Gardner Engineering, \$10.5 in grant revenue is generated during the same period.

This cost-benefit analysis is shared with some reluctance, as it is essential to note that others are involved in securing WACOG funding, including, but not limited to, Ed Mignone, City Engineer, and Mayor Vanderwood. Additionally, Gardner Engineering's performance and value are far more than its pursuit and securing of grants, and should not be judged solely by that. All of the Engineering Department's work and effort is making a significant contribution to the City's goal and objective of improving the health, safety, and welfare of its residents and visitors.

It is worth noting that the majority of the \$17 million came while Mayor Rob Vanderwood was on the WACOG Board. To this end, Elected Officials play an invaluable part in lobbying the County, State, and Federal governments for grants, infrastructure funding, and a fair allocation of state-collected taxes, with the primary objective of securing resources, promoting favorable policies, and representing West Haven City's unique needs and priorities.

For all the reasons described above, the FY 2027 budget proposes increasing Gardner Engineering rates by 24%, which is commensurate with the 22.8% cost-of-living adjustment (COLA) the City has granted during this same period, plus an additional 1%. Going forward, it is recommended that Gardner Engineering rates be increased annually at the start of each new budget year, with the same percentage applied to cost-of-living adjustments (COLA) for City employees (the same provision included in Child Richard's contract). As stated above, to be effective, these new rates would be changed by mutual written agreement through an amendment to Gardner Engineering's Rate Schedule.

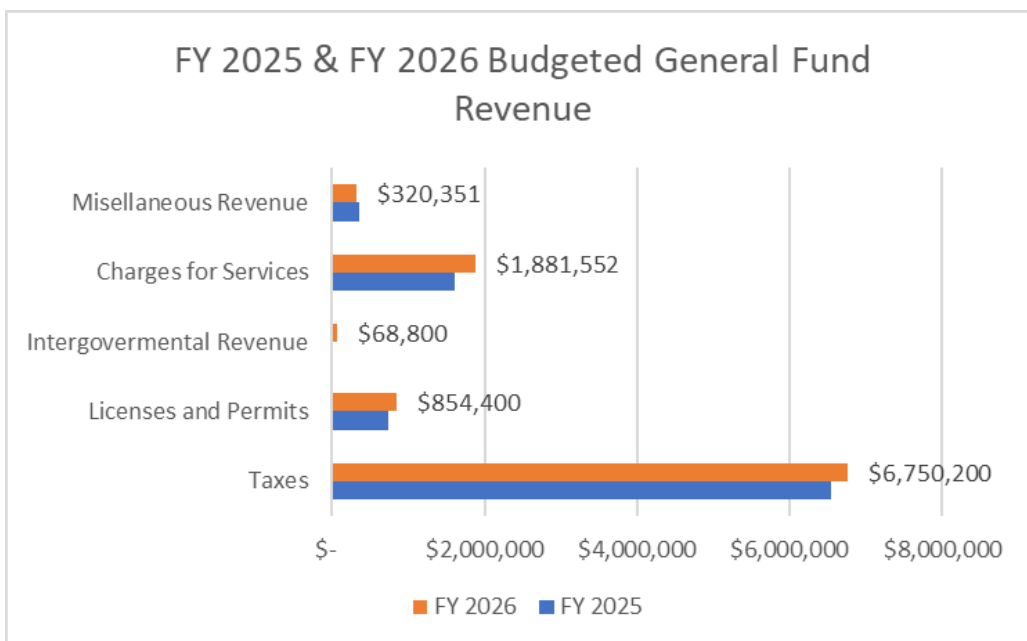
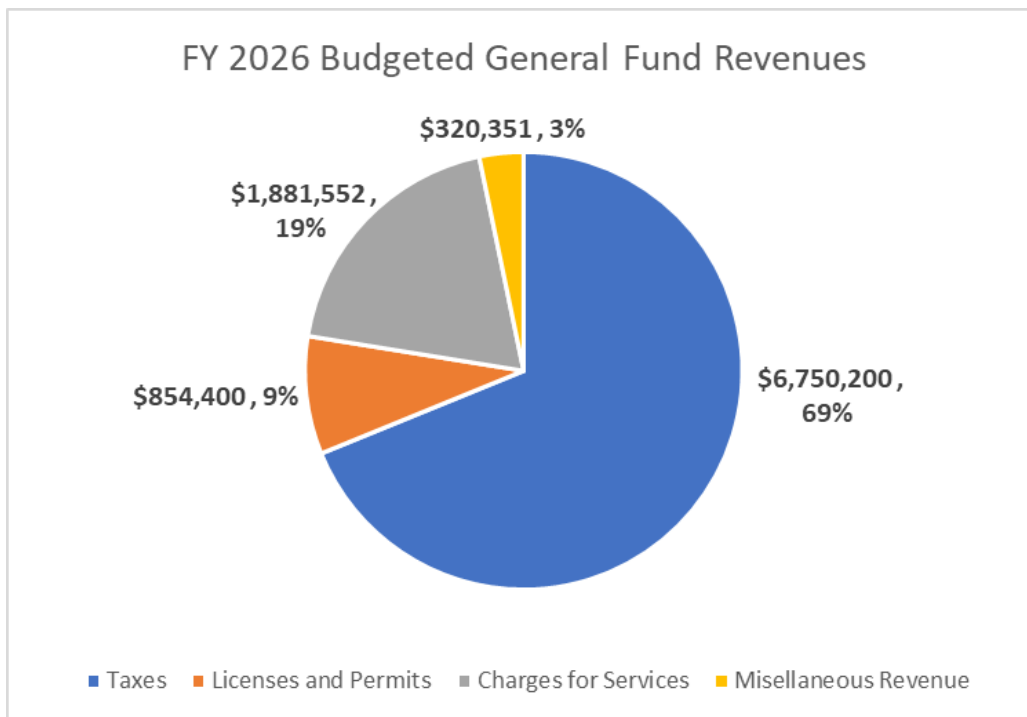
- 10-4579 Engineering
- 10-4812 Community Development Engineer
- 10-4579 Engineering
- 10-6030 Engineering
- 51-4456 ENGINEERING

10 - General Fund.

Preface. Activities of local government that benefit the City as a whole are to be included in the general fund. This Fund is the City's primary operating budget and finances its day-to-day activities.

Revenues. West Haven City's General Fund comprises four revenue categories: Taxes, Licenses & Permits, Charges for Services, and Miscellaneous Revenue. Each category encompasses a variety of specific revenues, detailed in the narratives that follow.

UPDATE CHART BELOW- CURRENTLY IT COMPARES DATA FROM FY2025 TO FY 2026



Tax – Revenues.

- **10-3130 General Sales & Use Tax.** With the adoption of Ordinance 03-1991, West Haven City levied the 1% Local Sales & Use Tax on goods sold within the community (Utah Code 59-12-203). General sales and use taxes are imposed on the sale or consumption of goods and services and are paid by the general public in addition to the retail purchase price.

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, before the 2025 Legislative Session, Utah Code 59-12-202 (1) declared 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.

While the above-referenced code section does not exist in the current Utah Code, it is worth remembering the origins of the legislative intent for cities to use these funds for capital projects, and not solely for the general governmental services, which has been the predominant use, and likely the reason the State Legislature amended the code to match the practice.

Retailers and online retailers collect the General Sales & Use Tax for products sold or shipped within the incorporated limits of West Haven. These collected taxes are then remitted to the State Tax Commission, which distributes the revenue. The distribution is based on a formula: 50% of the tax goes to the entity where it was collected, and the remaining 50% is pooled and distributed to cities and towns statewide, proportionate to their populations.

It should be noted that before the State Tax Commission distributes sales tax to West Haven City, certain deductions are applied, including administrative fees retained by the State Tax Commission and a percentage that goes to emergency food agencies (food pantries). As authorized by Utah Code 59-1-306, to cover the costs to the Tax Commission associated with the administration of a qualifying tax, fee, or charge to offset general operational expenses. The State Tax Commission notified the City that, considering the annual costs and current collection levels, an adjustment to the administration fee will be necessary starting January 1, 2026. The Rate increased from 0.65% to 0.80%. The State Tax Commission will continue to monitor the rate and provide updates as needed. Below is a history of the administrative fee retained by the State Tax Commission to cover its operational expenses.

<u>Year</u>	<u>Administrative Fee</u>
2001	1.50%
2002	1.20%
2006	0.80%
2014	0.95%
2017	0.80%
2018	0.65%
2026	0.80%

In addition to the administrative fee, since January 2019, a 1.8% deduction (based on population share) has gone to homeless shelters in the state. This amount is determined annually based on the prior year's sales tax and is divided equally over the next twelve months. Therefore, that deduction will remain the same for the next twelve months. The deduction is limited to \$200,000 per year per locality.

General Sales and use tax rates vary from one location to another, depending on which taxes are imposed, and West Haven City's (WHC) combined sales tax rate is 7.25% (as of January 1, 2024) and is comprised of the following different sales tax rates.

<u>Tax Rate</u>	<u>Description</u>	<u>WHC %</u>	<u>WHC FY 2027 Estimated Revenue</u>
4.85%	State Sales & Use Tax		
1.00%	Local Sales & Use Tax	1.00%	\$6,363,000
0.25%	County Option Sales Tax		
0.25%	Mass Transit Tax		
0.25%	Additional Mass Transit Tax		

0.25%	County Option Transportation Tax		WACOG Grants ¹
0.25%	Transportation Infrastructure Tax	0.10%	Budget \$619,000
0.05%	Supplemental State Sales & Use Tax		
0.10%	Botanical, Cultural, Zoo Tax (RAMP Tax)		<u>\$692,581</u> (\$16.7k Municipal Grant & \$676k)
7.25% Combined Sales Tax Rate			\$12,784,450

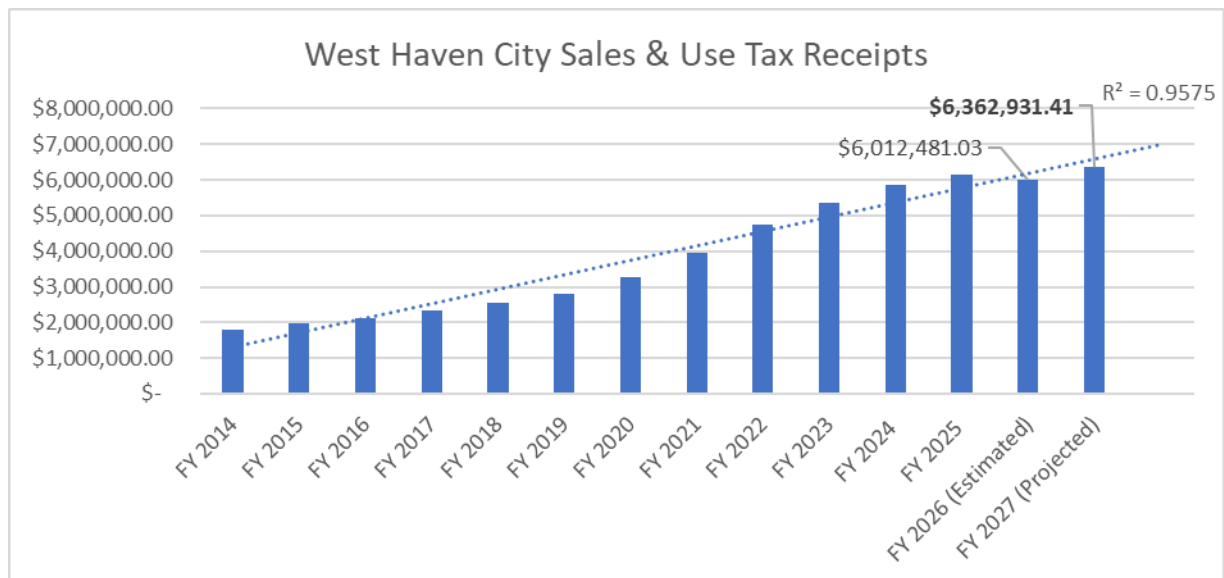
Note ¹: Weber County, through WACOG transportation grants, has committed to providing West Haven City with approximately \$15.6 million over the next several years. For more information, please see the narrative in the Capital Projects Fund.

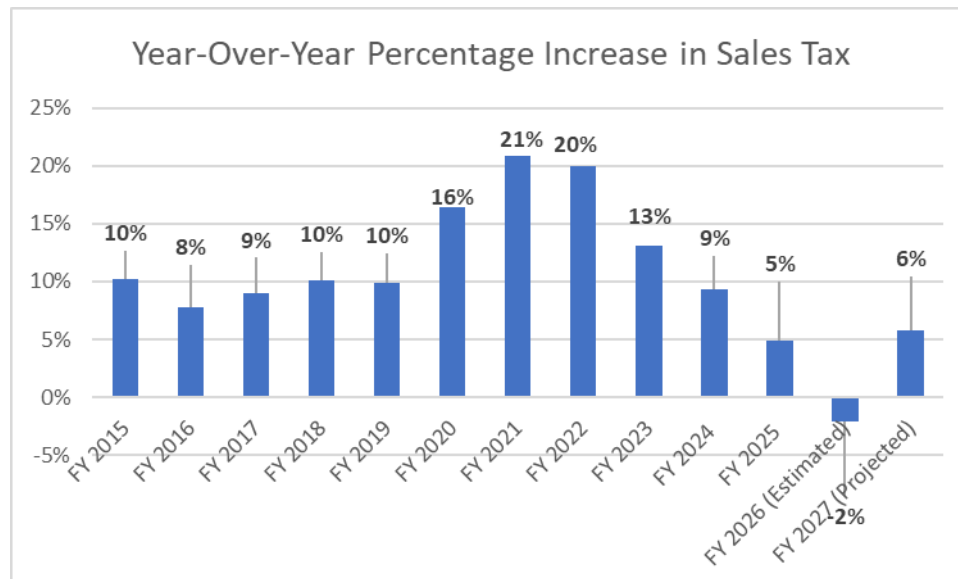
This revenue stream can vary from year to year based on sales tax collected locally and throughout Utah. However, in the recent past, sales tax revenue has steadily increased, as shown in the bar graph entitled "West Haven City's Sales & Use Tax Receipts" and "Year-Over-Year Percentage Increase in Sales Tax." In recent years, the City has experienced year-over-year growth in sales tax. However, in FY 2026, the City has seen a decrease in sales tax and is projected to end the year 2% below FY 2025 levels.

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

- \$4,205,316- FY 2025 (July -Feb)
- \$4,118,518- FY 2026 (July -Feb)
- 0.98% year-to-date comparison of sales tax received in FY 2026 compared to FY 2025¹

Note ¹: 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





This is primarily due to a change in the Utah State Legislature that affected the 50% portion of the sales tax distribution formula. Specifically, HB 379 of the 2025 General Session named the Utah Population Committee as the main source for population estimates used in state statutes, including the population component of local-option sales tax and B & C road funds. Previously, the State of Utah relied on US Census estimates to measure population changes.

HB 379 designated the Utah Population Committee, which is chaired and staffed by the Kem C. Gardner Institute, as the state's official source for Utah population estimates. The Kem C. Gardner Policy Institute develops and shares economic, demographic, and public policy research that sheds light and helps state leaders make Informed Decisions.

After the Utah Population Committee released the 2024 city estimates, Mayor Vanderwood noted that West Haven City's population, as summarized below, had dropped.

FY 2026 Population estimates for purposes of Sales Tax

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

Mayor Vanderwood led the effort of contacting the Gardner Institute, expressing concerns and requesting remedies. City officials learned that, to avoid a fiscal note, HB 379 did not include a local government review or challenge process, meaning the City could not challenge the Utah Population Estimate Committee's numbers for FY 2026. However, the Gardner Institute did a deep dive to understand the concerns and identified a provisional undercount of 1,127 people in West Haven City, as summarized below:

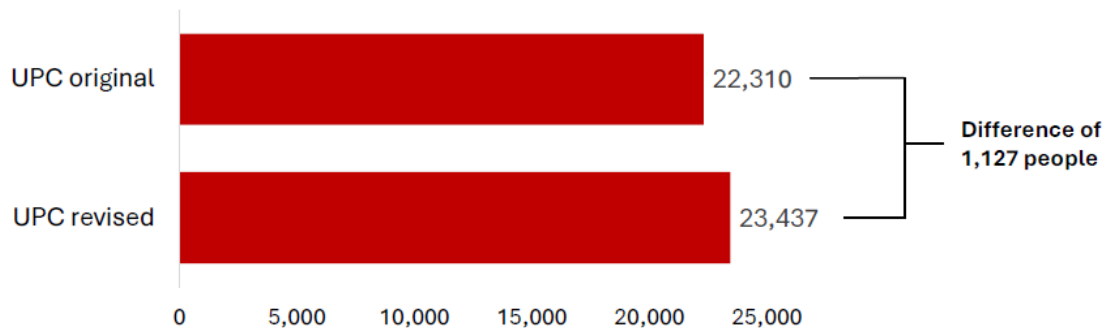
West Haven Input Data Errors

- **Address Format.** The format of West Haven's building permit addresses is difficult for Construction Monitor (CM) to process and for the Utah Geospatial Resource Center (UGRC) to geocode.
- **Geocoding Location.** UGRC's geocoder assigned incorrect locations to two major apartment complexes, affecting the number of housing units in West Haven.
- **Units per Building Permit.** Units per building permit weren't included in the information sent to CM, so units per building permit do not match between CM and the Census Building Permit Survey.

West Haven Population Underestimate

The Utah Population Committee underestimated West Haven's July 1, 2024 population by 1,127 people (provisional estimate).

July 1, 2024 Population Estimate for West Haven



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
20051	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
20051	West Haven	22,310	\$491,080.47	\$51,336.94	\$439,743.53

Regarding the errors noted above, the Kem C. Gardner Institute has stated that it will adjust West Haven City's population by 1,127 people for sales tax distribution in FY 2027. The City Manager is estimating the FY 2027 Population estimates for purposes of Sales Tax as follows:

- 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)

In FY 2027, the City will use the unaudited actual sales tax numbers from FY 2025 (\$6,137,931), noting that West Haven City's population is nearing the same as FY 2025, and hoping that inflation of 2.5% in the cost of goods by which sales are charged will close the gap between population numbers from FY 2025 and FY 2027. Also, Walmart has begun construction and is expected to open in the last quarter of FY 2027, creating a new retail outlet and sales tax generator for the City, especially for the 50% point-of-sale portion of the sales tax distribution formula. The store will be a 170,000-square-foot Walmart Supercenter and Fuel Center.

The City commissioned a study (10-8-2 Study, adopted by Ordinance 33-2024, adopted November 6, 2024), which estimated that the City would receive \$900,000 in additional sales tax revenue in the first full year after Walmart begins operations. Walmart estimates that the exterior portion of the building will be completed by the end of calendar year 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 estimates that Walmart will be open for 3 months in FY 2027. The City has projected a \$ 75,000-per-month increase in sales tax, 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 Walmart in FY 2027, with the City retaining \$112,500 and budgeting \$112,500 in *10-6910 Reimbursement for Hunter Drive*. For more information regarding the reimbursement for Hunter Drive, please see the following sections *10-6910 Reimbursement for Hunter Drive* and the Appendix "A".

The FY 2027 Budget will budget the following amounts related to sales tax:

- \$6,137,931-FY 2027-Without Walmart
- + \$225,000-With Walmart for 3 months in FY 2027
- \$6,362,931-Budgeted Sales Tax Number in FY 2027
- -\$112,500-Amount due for reimbursement for Hunter Drive (Public Road).
- \$6,250,431-Net amount of Sales Tax available for City operations in FY 2027

In the coming years, West Haven City is optimistic that retail development will increase within the City, based on the development of a 70-acre retail development site located at the southwest corner of 4000 South and Midland Drive. Within this site, Walmart owns approximately 20 acres, and a 170,000-square-foot Walmart Supercenter and Fuel Center is currently under construction. Once a Walmart Supercenter is constructed, the City anticipates that other retail outlets and services will develop near the Walmart Supercenter.

The full build-out of the seventy (70) acres is projected to generate approximately \$190,000,000 in new gross taxable sales, which the City estimates will yield \$1,900,000 in annual City sales tax revenues, all of which will take years for the City to realize (the City estimates at least 10 years from when Walmart is completed). More specifically, a 10-year period was used to analyze the sales tax revenues generated by the 70 acres. 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 70 acres 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.

It should also be noted that the Walmart Store and surrounding retail development will also increase the cost of general governmental services, primarily attributed to law enforcement and court costs. Grocery stores and general retail stores provide essential non-governmental services to the community. Unfortunately, one of society's ills, theft and shoplifting, occurs at grocery and retail stores. As shown in the image below from 2016, KSL News noted that Walmart can generate hundreds to thousands of calls for service for law enforcement, placing a burden on law enforcement services, and that if a citation is issued, it can generate new cases processed through the Justice Court. As a hypothetical, if Walmart generated 1,000 new calls for law enforcement services, the City would estimate an increase of \$80,500 in law enforcement costs, according to the City's current contract with the Weber County Sheriff's Office. The impact on the Justice Court system is

unknown; however, the City will monitor both of these issues as Walmart and the surrounding land are developed into a retail center.

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

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



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)

As referenced above, Utah Code 59-12-202(1) declares the State Legislature's purpose and intent for the sales tax to be used to the greatest extent possible by cities to finance their capital outlay requirements and to service their bonded indebtedness. West Haven City has pledged a portion of its sales tax to reimburse UTOPIA for its construction of a fiber optic network within the City, only if subscriber revenue in West Haven City does not cover the debt services, and to reimburse the developers for the realign Hunter Drive (an existing public road) to accommodate a larger Walmart Store. For more details about these sales tax pledges, please reference subsection 10-69 Contribution to Other Units.

Budget \$6,363,000 in sales tax in 10-3130 General Sales & Use Tax (revenue account) and \$112,00 in 10-6910 Contribution/Reimbursement to Realign and Reconstruct Hunter Drive (expense account).

- **10-3140 Franchise Tax.** Comcast pays West Haven City approximately \$24,000 quarterly. The franchise tax is imposed on privately owned utilities granted a franchise to operate within a governmental entity, using the governmental unit's property for wiring and underground pipes. Budget \$80,000.
- **10-31## Municipal Energy Tax.** Utah Code allows cities to enact a municipal energy tax on electric and natural gas utilities to raise revenue for general governmental purposes. The utility tax rate is 6% of the customer's monthly charges for electric and natural gas bills. This tax shall be in addition to any local option sales and use tax imposed by the city, as provided in UCA Title 59, Chapter 12, Part 2, the Local Sales and Use Tax Act. The Municipal Energy Tax is based on energy use and utility rates, and while it is a stable source of revenue, there is some year-to-year variability.

As stated in UCA 10-1-302 Municipal Energy Sales and Use Tax Act, the State Legislature's purpose and intent of this tax is to allow municipalities to raise general fund revenues by collecting franchise and business license revenues from the energy industry, and that a municipal energy tax provides a stable revenue source for municipalities.

On May 20, 1998, the West Haven City Council adopted Ordinance 14-1998, enacting a tax on every sale or use of taxable energy within the City, equal to 6% of the value of the taxable energy delivered to the consumer, known as the municipal energy sales and use tax. This ordinance has been reaffirmed with the recodification of the West Haven Code and appears in § 33.072 Municipal Energy Sales and Use Tax. Although the tax was enacted by legislation, it has not been applied administratively. After speaking with the City Attorney, it appears this

ordinance is still valid. The remaining administrative steps to implement Ordinance 14-1998 will take 60-90 days to complete, including submitting the existing ordinance to the Utah Tax Commission.

In anticipation of completing the administrative steps to implement the Municipal Energy Tax, City staff contacted 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.

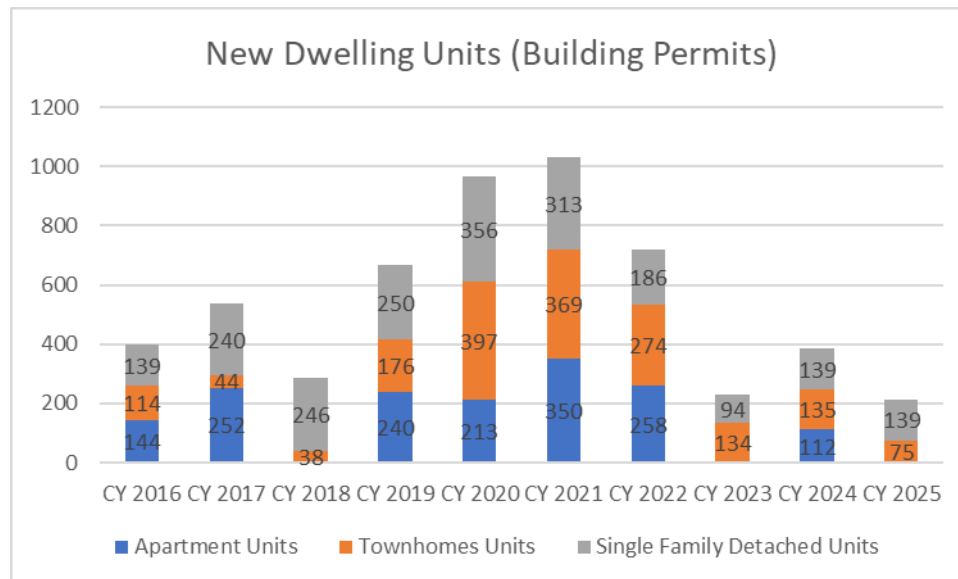
City staff contacted Brad Simons, Dominion Energy Gas Development Services Consultant, who informed the City that Dominion Energy's Billable Revenue in West Haven City from July 1, 2022, to June 30, 2023, was \$8,825,821. As such, the municipal energy tax levied at 6% will generate approximately \$529,549 in general governmental revenue.

In total, the municipal energy tax is expected to generate \$1,207,549 for West Haven City in FY 2027. Budget \$1,200,000

- 10-3191 Telecommunication Tax. The state authorizes cities to levy a Municipal Telecommunications License Tax on landline and cell phone service. More specifically, Utah Code 10-1-403 permits a municipality to levy a 3.5% tax on the telecommunications provider's gross receipts from telecommunications services attributable to the municipality. Budget \$55,000.
- 10-3192 Municipality Grant. As noted in the section on Sales Tax, Weber County residents have approved the optional sales tax of 0.10% Botanical, Cultural, and Zoo Tax, commonly referred to as the RAMP Tax. The County receives one penny for every dollar spent to fund new and existing recreation, arts, museums, and park facilities. Most RAMP Funding is distributed to eligible entities through a competitive grant application process facilitated by Weber County. However, for this revenue line item, Weber County distributes RAMP taxes to cities within the County based on the 2020 census, with each city receiving one dollar per citizen, subject to a minimum of \$5,000. West Haven City's 2020 census population was 16,739, and, as such, the City receives \$16,739 under this formula. Budget \$16,700.
- 10-3193 Transient Room Tax. Utah Code Annotated 59-12-301 enables cities to impose a transient room tax (TRT) not to exceed 1% on charges for the rental of temporary lodging at hotels, motels, inns, trailer courts, campgrounds, tourist homes, and similar accommodations for stays of less than 30 consecutive days. With the adoption of Ordinance 03-2009, West Haven City imposed a 1% TRT, which is charged in addition to sales tax and other applicable taxes. TRT is collected by the Utah State Tax Commission and remitted to the City. The Municipal Transient Room Tax can be used for any general governmental purpose. Budget \$72,000

License & Permit Revenues.

- 10-3210 Business License Fees. Utah Code 10-1-203 allows a municipality to license businesses operating within its limits and to impose fees on them. The City is estimated to receive \$127,000 in business license fees for FY 2027. Budget \$127,000.
- 10-3220 Miscellaneous Building Permit Fees & 10-3221 Building Permits. From calendar years 2016 to 2024, West Haven City experienced an average annual increase of 542 units. However, in CY 2023, the City experienced a noticeable decrease from this average in the number of dwelling units constructed, with only 228 units built (134 townhome units and 94 single-family detached units). In CY 2024, there was a 69% increase in dwelling units compared to 2023. Specifically, in CY 2024, 386 units were built (112 apartments, 135 townhomes, and 139 single-family detached).



City staff believes it is prudent to estimate growth-related revenue, such as building permits, conservatively, given variables including interest rates, the local economy, and material and supply costs. All revenue estimates associated with building permits for FY 2027 are based on the assumption that 139 single-family detached and 75 townhome building permits will be issued; these estimates are based on the actuals for single-family detached and townhome building permits issued in CY 2025. City staff believes many of the same general conditions that existed in calendar year 2025, such as interest rates and construction costs, will remain the same in FY 2027.

Building-related revenue is divided into two revenue line items: *10-3220 Miscellaneous Building Permit Fees* and *10-3221 Building Permits*. The Miscellaneous Building Permit Fees include a Plan Review Fee and the State of Utah Fee. Utah Code Section 58-56-9(4) mandates that cities and counties charge a 1 percent surcharge on all building permits issued and shall remit 80% of the surcharge collected to the Division of Occupational/Professional Licensing. The amount collected is to be deposited with the Division to provide individuals with the necessary training, education, and testing to meet the minimum qualifications for licensure as building inspectors. The surcharge should be applied to all building permits and inspection fees, but is not required for plan check fees or impact fees. Each county or municipality is required to file a quarterly report on a form provided by the Division. The report shows the total amount collected for building permits, with 80% attributed to the Division due to the one percent surcharge. The amount due the Division is to be remitted with the report no later than 30 days following the end of each quarter.

	75 Units of Townhomes	139 Units of Single Family	Totals
10-3220 Miscellaneous Building Permit Fees			
Plan Review Fee	\$ 24,180.05	\$ 89,482.76	\$ 113,662.80
State Permit Fee	\$ 1,160.65	\$ 4,474.12	\$ 5,634.77
		Total:	\$ 119,297.57
10-3221 Building Permits			
Building Permit Fee	\$ 116,064.61	\$ 447,413.32	\$ 563,477.93
		Total:	\$ 563,477.93

The chart above shows the estimated revenue for each revenue line account based on the construction of 75 townhome units and 139 single-family detached units. Budget \$119,300 in *10-3220 Miscellaneous Building Permit Fees* and \$563,500 in *10-3221 Building Permits*.

Intergovernmental Revenues.

- 10-3341 UDOT/Wasatch Front. Stephen Nelson, the Community Development Director, submitted a grant application to the Wasatch Front Regional Council (WFRC) for the 2025 Transportation and Land Use Connection Grant, requesting funding for a land use and transportation plan to be undertaken in FY 2026. The City requested \$100,000 to fund these two planning elements.

On March 20, 2025, WFRC formally announced at a Regional Growth Committee meeting that West Haven City had been awarded a \$50,000 grant, with a matching \$6,770 contribution from the City for FY 2026. In an email from WFRC staff, it was noted that, due to the competitive application year, WFRC was offering support for Phase 1 of this effort in FY 2026 and would consider providing additional funding for the remainder in the following award year, FY 2027, for the Transportation Plan - Traffic Circulation Element.

In December 2025, Stephen Nelson submitted a grant application to the Wasatch Front Regional Council for the Transportation and Land Use Connection Grant, requesting funding for the FY 2027 transportation plan. On March 13, 2026, Stephen Nelson received the following letter from Wasatch Front Regional Council:

The Transportation and Land Use Connection program partners would like to thank you for your application. We are pleased to inform you that your project will receive funding in the 2026 award year.

The West Haven Transportation Master Plan and General Plan Element project will receive an award of \$83,000 contingent upon a local match of \$7,000 for a total project budget of \$90,000. The next step in the process is to sign a Letter of Concurrence, which will be sent to you by your WFRC project manager, who will be assigned shortly. An invoice for the local match will then be sent. Please let me know if you have any questions.

With the exception of the City sending \$7,000 of the expense (matching portion) to the Wasatch Front Regional Council, this grant revenue (\$83,000) and the remaining project expense (\$90,000) will not be included in the City budget. However, this noteworthy grant from the Wasatch Front Regional Council and Stephen Nelson's efforts should be recognized and celebrated. For more information regarding this project, the objective is to create a new Transportation Element for the General Plan/Transportation Master Plan. Please see the 10-4821 Professional Services (Long-Range Planning Services) in this report.

- 10-3345 Local Grants. It is advisable not to budget grants until after they are received or awarded, except when it is known that the City will receive an annual amount, such as the Municipal Grant (RAMP). Budget \$0.00.
- 10-3347 RAMP Grant. Through the collective efforts of Sherri Bingham, Grant Writer; Brock Randall, Parks & Recreation Director; and the City Council, with the support of the RAMP Advisory Liaison/Board, the City was able to secure the following RAMP Grants in 2026 in the Parks category:
 - \$14,000- Poulter Pond Park Benches (Total project costs being \$28,600)
 - \$500,000- Windsor Park Phase 2 (Total project cost being \$1,720,770)
 - \$83,000- Green Farm's Center Park Restroom (Total project cost being \$166,000)
 - \$78,881 - Poulter Pond Pavilion (Total project cost being \$178,991)
 - \$675,881- RAMP Grant Funds

The \$675,881 is attributed to the construction of park assets, which are budgeted for and funded through the Fund 13 Capital Project Fund.

Typically, the City receives RAMP Grants in the Arts & Museum category for the West Haven City Arts Council and the West Haven Days Celebration concert. However, in FY 2027, the Arts & Museums category of the RAMP Grants had less than half the funds to cover the grant requests received in that category. The RAMP Advisory Board thought the City's grant proposals were well-prepared, followed the guidelines, and provided the necessary information, but unfortunately, city government applicants did not receive as much funding as requested, and West Haven City did not receive any funding. In light of this outcome, the City pursued the following EASY Grant application, which has a cap of 3 grant proposals being submitted, with \$3,500 in possible grant funds being awarded:

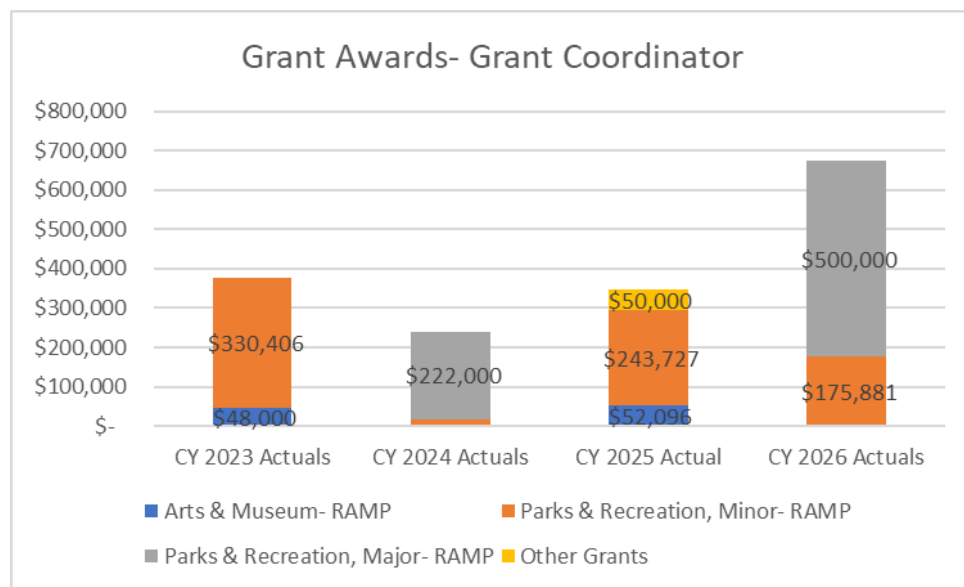
- \$3,500- Tree Plant Projects associated with the 250 Celebration (there is a possible \$1,500 of other grant funds that can be applied to this project)

- \$3,500- West Haven City Arts Program
- \$3,500- West Haven Days Celebration
- \$10,500

In May 2026, the City received the funds associated with the 2026 RAMP Grant, which were recorded in FY 2026. For non-major grants, the County will process a check shortly after the County Commission approves the funding. For major grants (Windsor Park, Phase 2: \$500,000), the City requests reimbursement upon project completion. More specifically, with the exception of the \$500,000 Windsor Park Phase 2 (which will be budgeted in Fund 13 Capital Project Fund), the other grant awards are not reimbursement grants, meaning the expense did not need to occur first. As such, the City has earned and recognized this revenue upon receipt (per the terms of the award) in FY 2026 for the non-major grants totaling \$175,881.

The Finance Director has created a restricted account for grants in FY 2026, which earmarks the fund balance for grant purposes, with these balances rolling forward to FY 2027. Although the revenue was recognized in FY 2026, it will still be available to spend in FY 2027 as a “use of restricted fund balance.” The Finance Director will track the spend-down of these funds on a separate spreadsheet and adjust the restricted account accordingly. This budget memo acknowledges the efforts of City employees to secure grant funds and, accordingly, explains the funding sources: \$0.00 is budgeted in 13-3310 Federal/Local Grants (RAMP Grants) associated with the City getting reimbursed from RAMP for improvements completed in Windsor Park Phase 2, and \$175,881 is budgeted in 13-3999 *Use of Fund Balance*.

Below is a graph showing the City's performance with RAMP grants over the past few years. Although some of the usual grant projects were unfunded in the Arts & Museum category, overall, the 2026 RAMP Grant cycle yielded more grant awards than in previous years.



Charge for Services – Revenues.

- **10-3410 Administrative Services WHSSD.** On November 6, 2024, West Haven City adopted Resolution 47-2024, approving an Interlocal Agreement with the West Haven Special Service District (WHSSD or District) for the City to provide administrative and operational services to the WHSSD and for WHSSD to reimburse the City for these services.

The FY 2027 budget includes the receipt of money transferred from the WHSSD's Fund to the City's General Fund for the WHSSD's share of administrative and overhead services performed within the City's General Fund, which benefits the WHSSD. Appendix "B" of the Interlocal Agreement outlines the administrative and operational expenses that the WHSSD agrees to reimburse West Haven City.

Appendix "B" was a simple cost allocation exercise based on a percentage of reimbursement of the expense incurred in the General Fund that the WHSSD is estimated to receive for services. The cost allocation of

expenses can be an elaborate exercise with formulas; however, the allocation of costs in Appendix “B” was determined based on reasoned judgment of the percentage of the services attributed to the District.

The allocation of expenses in any given year is based on the prior year’s budgeted administrative and operational expenses in the City’s General Fund. The City and District found that the percentages agreed upon in Appendix “B” were roughly proportionate to the costs of these services to the District.

An itemized table of administrative and operational expenses, allocation percentages, prior-year budgeted expenses, and total costs that the District will reimburse the City is available upon request. Budget \$611,100.

- **10-3415 Administrative Services Storm Water.** As stated, the Storm Water Fund is an enterprise fund managed similarly to privately owned utilities or other business organizations. As such, if the Storm Drain Fund were a standalone business, it would be responsible for all costs associated with its operation. City staff has identified several direct expenses in the General Fund that benefit the Storm Water Fund’s operations, such as utility billing, administrative staff support, accounting and auditing, and mowing of stormwater basins. At present, the Storm Water Fund is not financially solvent to cover all the costs of services provided by the General Fund.

However, the FY 2027 budget proposes that the Storm Drain Fund reimburse the General Fund for the portion of time that the City Engineer/Storm Water Manager and Code Enforcement/Storm Water Inspector provide in supporting storm water activities, namely 20% of the City Engineer/Storm Water Manager’s and 50% of the Code Enforcement/Storm Water Inspector’s total compensation. (Please see 51-4411 Salaries and Wages (Storm Water Division Staffing Plan- FY 2027) for a greater explanation of these expenses.) The Storm Water Fund’s ability to make this transfer stems from the total compensation (i.e., wages and benefits totaling \$131,300) savings associated with the previous Stormwater Manager’s personnel costs, who resigned in July 2025.

In the Storm Drain Fund section of this memo, there is an expanded description of the administrative and overhead services in the General Fund that benefit the Storm Water Fund, along with the reimbursement amount that the Storm Drain Fund may remit to the City in future fiscal years if the storm water utility fee is adopted that includes this expense. For FY 2027, the Administrative Services is calculated at \$93,500, which the Storm Water Fund would transfer to the General Fund for services rendered. There is a corresponding line item, 51-4461, Administrative Services Transfer to General Fund, in the Storm Drain. Budget \$93,500 in FY 2027.

- **10-3471 Heritage Days.** Heritage Days’ revenue comes from sponsors’ donations, dinner and breakfast fees, and vendor booth fees. This revenue line item appears relatively stable. Budget \$55,000.
- **10-3475 Recreation Fees.** The City aims to strike a balance between cost recovery and affordability when setting recreation participation fees to encourage participation in these programs. Recreation participant fees typically cover the direct program expenses. Specifically, they cover costs such as referees, uniforms, and equipment. However, the participant fees do not cover indirect costs, such as the salaries and benefits of the Recreation Coordinators, administrative supplies, utilities, and overhead.

With fluctuating costs, the City’s fee schedule does not specify participation fees; instead, it states, “The Recreation Director is authorized to determine and charge the cost of participant fees based on the estimated actual direct costs per estimated participant numbers.” In this way, recreation fees are more likely to stay current. Budget \$135,000.

- **10-3477 Recreation Fee Waivers.** The proverb “it takes a village to raise a child” means that successfully and healthily raising a child requires the support and involvement of the entire community, not just the parents. The “Village,” or in this case, “City,” is comprised of friends, neighbors, teachers, coaches, and other community members, providing a network of support, guidance, and resources that contribute to a child’s well-being and development.

Unfortunately, children are among the most vulnerable residents of West Haven City. In 2024, City Officials and the public mourned the tragic passing of Gavin Petersen and the Ibarra children. An essential element of a child’s happiness, well-being, and development often includes play and social inclusion, which the City can provide through including this child in its recreation programs.

With the approval of the FY 2025 Budget, the City Council approved a new contra-revenue line item that authorized a Recreation Fee Waiver, allowing otherwise underserved youth to participate in City-provided recreational activities. This Recreation Fee Waiver program would enable City staff to prevent youth from being turned away from recreational programs, thereby eliminating or reducing the “pay to play” amount.

During the City Council's approval of the program, the need arose to establish an administrative procedure to ensure the program's integrity and to provide recreation fee waivers to children whose families could not otherwise afford the participation fee. City staff is proposing that the City use the same approval criteria and process as the Weber County School District uses to determine eligibility for free or reduced meals.

Children who qualify for free or reduced-price meals meet the following eligibility requirements, which are verified annually by completing and submitting an application to the school district. From a budgetary perspective, this recreation fee waiver program is accomplished through this contra-revenue account. More specifically, this revenue line item will be negative, reducing the City's revenue from Recreation Fees. Budgeting a contra-revenue amount provides the City Council with an accounting of the amount of waivers granted by City staff during a year. It is proposed that the City Council allocate a minimum of \$2,500, which would provide parity in matching the City's contribution to Riverdale City for West Haven City senior residents to participate at the Riverdale Senior Center (as explained in greater detail elsewhere in this document). It is worth noting that the \$2,500 contribution for seniors is a worthy investment, as seniors are a vulnerable segment of the population, and the City should support and promote their well-being.

This contra-revenue line item proposes that the City Council authorize Recreation Fee Waivers to allow otherwise underserved youth to participate in City-provided recreational activities. This Recreation Fee Waiver program would not be advertised; however, it would enable City staff to prevent youth from being turned away from participating in recreational programs. A nominal budgeting amount of \$2,500 for waivers is proposed. For more information on this Recreation Fee Waiver Program, please see the Executive Leadership Overview and Strategic Operations Plan, Section 6- City Provided Services, Subsection Recreation (10-47). City Budget (\$2,500).

- **10-3479 The Barn Community Center Rental.** Nilson Homes and the City collaborated on the construction of the Barn Community Center through a Master Development Agreement. The Barn's amenities include two large flat-screen TVs, wireless Internet, a private patio and lawn, a warming kitchen equipped with a microwave, stove, and refrigerator, and restrooms that accommodate up to 124 people. The Barn has become popular for birthday parties, baby showers, wedding receptions, and homecomings. The Barn is available for rent every day of the week from 9:00 AM to 9:00 PM. For calendar year 2025, the actual rental fees were \$89,000. In FY 2027, this revenue line item is expected to receive the same earnings as in calendar year 2025, \$89,000. Budget \$89,000
- **10-3485 Sanitation Services.** The City contracts with Waste Management of Utah, a national company with a regional office in West Haven, to provide residential curbside solid waste collection. Since instituting coordinated curbside garbage collection in 2021, the City charged the following rates:

First Container	Additional Container	Effective Dates	Resolution No.
\$11.73	\$7.48	April 1, 2021, to Aug 21, 2024	Not established by Res.
\$14.15	\$9.95	Aug. 21, 2014, to present	Res. No. 33-2024

The increased fees adopted by the City Council with Resolution 33-2024, at \$14.15 for the first garbage container and \$9.95 for each additional container, are expected to remain in effect for multiple years. However, the City will continue to monitor expenses associated with *10-6037 Sanitation Services*, to ensure that garbage fees generate revenue to cover the costs of providing curbside garbage collection.

As of April 2026, the City had 4,426 first garbage containers and 2,357 additional garbage containers. The City anticipates receiving \$751,534 in revenue from the first garbage container and \$281,425 from the additional garbage containers, for a total of \$1,032,960 in FY 2027. It should be noted that there is a corresponding expense line item in *10-6037 Sanitation Services* that describes the corresponding expenses associated with providing this service. Budget \$1,032,960.

Miscellaneous – Revenues.

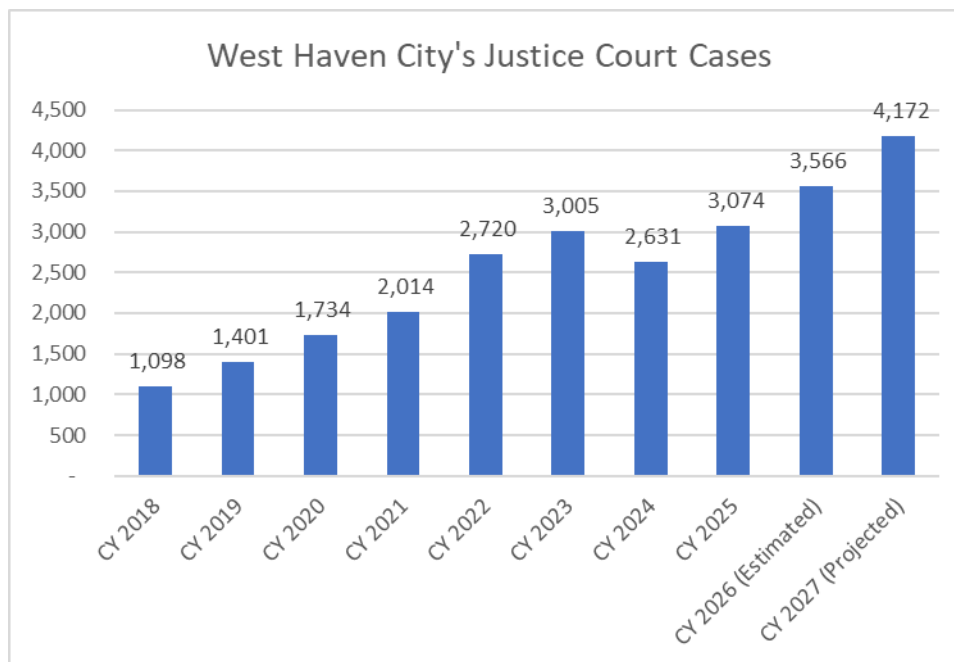
- **10-3605 Court Fines and Forfeitures.** The Justice Court is the City's judicial system for administering justice pertaining to Class B and C misdemeanors, small claims cases, and violations of West Haven City's ordinances within the City's incorporated limits.

The Justice Court Judge uses the Uniform Fine/Bail Forfeiture Schedule, prepared by the Utah Administrative Office of the Courts, a state agency, for violations of state laws for which an individual is cited. If an individual is cited for violating a municipal ordinance, the Justice Court Judge uses the City's Consolidated Bail Schedule, as

outlined in UCA 10-3-703, which allows cities to impose fines for breaking municipal ordinances. However, in most cases, the Weber County Deputy Sheriffs cite violations under state laws.

As the judicial branch of government, courts are charged with providing the people with an open, fair, efficient, and independent system for advancing justice under the law. Court fines and forfeitures are not intended to be a cost recovery for operating a court; rather, they are a means of administering justice. As such, the City should not consider fines and forfeitures (revenue) to equal or be more than the expenses associated with operating the Justice Court. Instead, the Justice Court should be considered an essential governmental service provided by the City to the public.

The graph below, titled “West Haven City’s Justice Court Cases,” shows a steady increase in cases except for CY 2024, which saw a 12% decrease. From 2019 through 2024, the City saw an average 17% year-over-year increase in Justice Court Cases. The estimated and projected Justice Court Cases for CYs 2026 and 2027 are based on an average annual increase of 17%. Budget \$165,000.



- **10-3610 Interest Earnings.** West Haven City invests the General Fund’s fund balance in the State of Utah Public Treasurer Investment Fund (PTIF). The PTIF accrues interest; from FY 2023- FY 2025, the average interest rate paid by the PTIF was 4.5%. In FY 2026, the General Fund received an interest rate of 5.4%. The City Treasurer estimated the amount of General Fund funds to be invested in the PTIF and projected that interest earnings for FY 2027 would be approximately \$108,000. Budget \$108,000.
- **10-3650 Miscellaneous Revenues (Concession Stand Lease Payments).** West Haven City has concession stands at Kenneth R Baldwin Park and the Sports Complex Park. Concessions during recreation programs are an ancillary service provided by the City to spectators at these events and park patrons. In the past, the City has experienced difficulties staffing the concession stands, resulting in inconsistent availability of concessions.

During FY 2024 and FY 2025, West Haven City contracted with K&J Concessions to provide concession services under an exclusive lease of the concession stands at Kenneth R. Baldwin Park and the Sports Complex Park. This lease arrangement required K&J Concessions to pay West Haven City a daily rental fee for the use of the concession stands, allowing them to retain net profits from the concession sales. Of greater value to the City than the lease payment is that this agreement required K&J Concessions to stock, staff, and open the concession stands during recreation programs held at the Kenneth R. Baldwin Park and the Sports Complex Park. K&J Concessions’ opening of concession stands consistently gave park patrons the confidence to plan to purchase concessions while at the park or attending a recreation program. K&J Concession and City staff would like to extend the FY 2027 lease term. In FY 2025, the City received \$1,345 in lease payments from K&J Concession for the rental of the concession stands. Budget \$1,500.

- 10-3650 Miscellaneous Revenues (Indigent Defendants- Public Defense). The Public Defender provides legal services to indigent persons, entitled to such services upon appointment by the Justice Court Judge, when jail is a possible punishment for the charges (Class B & C Misdemeanors, not Infractions). An individual is considered indigent if they earn 150% of the federal poverty line, which is generally \$15 or less for a person with no children.

Public defenders in Utah are provided at no cost to indigent defendants. The prosecuting government entity for a case (West Haven City) is responsible for paying the legal counsel fees for the indigent defendants. If a defendant is found guilty, recoupment fees may be assessed to reimburse the government for the cost of appointment of counsel. This fee is in addition to restitution to the victim and any fines or forfeiture ordered by the court. The recoupment fees typically range from \$50 to \$200, depending on the court and judge. If a defendant is found not guilty, then no recoupment fee is imposed.

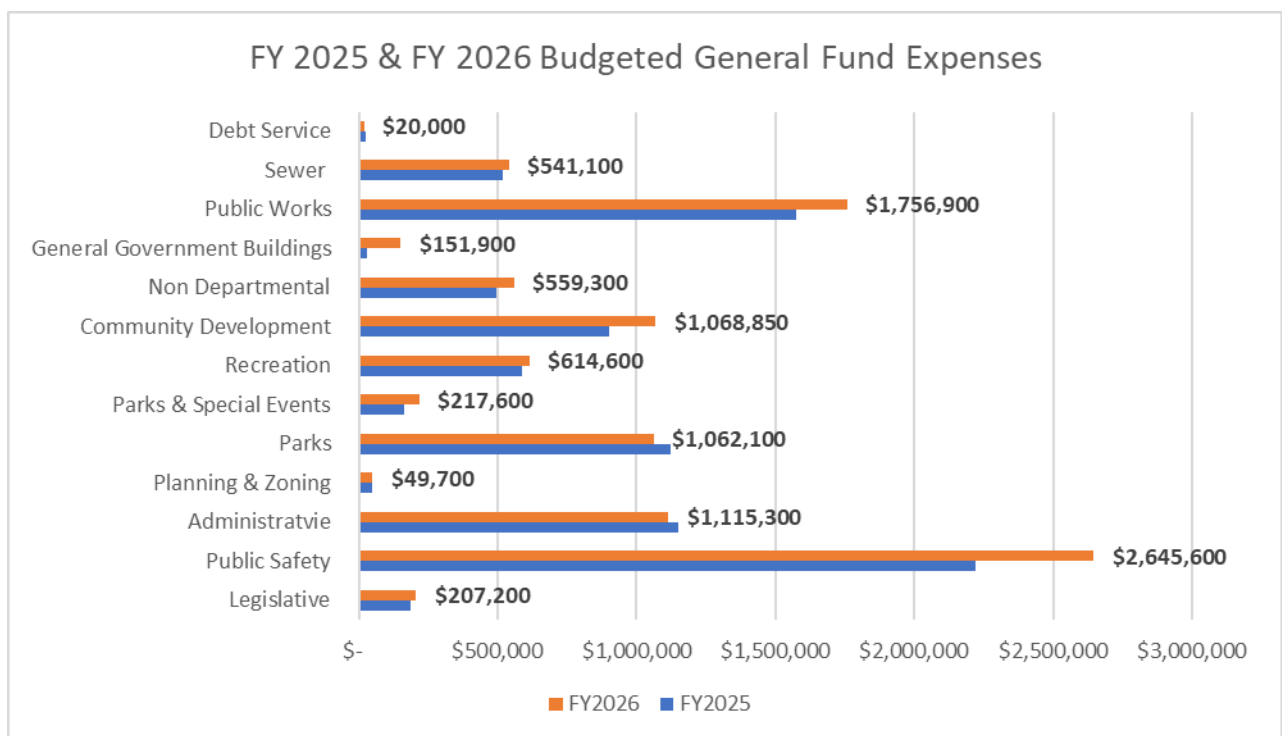
Each month, West Haven City receives a report or statement from Roy City, along with a check for its share of any fines or forfeitures ordered and collected by the court. This report or statement also shows public defender recoupment fees listed as "monthly public Def Fees" collected by the Courts in a given month for West Haven cases. A 100% of the public defender recoupment fee is forwarded to West Haven.

The City cannot receive more recoupment fees than it pays for the public defender. To verify this, the City compared the funds it received from public defender recoupment fees to the funds it paid for indigent defense. For calendar year 2025, the City received \$12,020.31 in Public Defender Recoupment Fees and paid \$46,060 in indigent defense legal fees. As such, the City is recouping approximately 26% of the amount it pays for indigent defense. Budget \$12,000.

- 10-3699 Use (Contribution) of Fund Balance. The General Fund typically uses its Fund Balance to cover budget gaps between estimated revenues and expenses. If the budgeted reserves are positive, the budget proposes using them. If the budgeted reserves are negative (for example, -\$100,000), the budget proposes adding to reserves by reducing revenue.

Expenses - Departmental Accounts. West Haven City's General Fund uses departmental expense accounts to budget expenses, which are summarized in the chart below and the following narratives.

UPDATE CHART BELOW- CURRENTLY IT COMPARES DATA FROM FY2025 TO FY 2026



As reflected in the chart above, significant increases in expenses in the FY 2027 Budget in the General Fund are in the following:

• \$309,500	Law Enforcement (City's portion of new Deputies)
• \$14,600	2 new Crossing Guards (4000 South 4700 West Intersection for Quest Academy)
• \$30,000	Emergency Manager (new part-time position)
• \$45,000	Parks (Outsourcing the mowing for Green Farms Open Space)
• \$30,000	Cemetery (Outsource the mowing for the Cemetery)
• \$30,198	Health Insurance (Increase in the renewal for health insurance, same benefit as last year)
• \$10,000	Event Center Scheduling Software for the Barn and Pavilions
• \$27,000	New Part-Time Seasonal Employee Parks
• \$12,000	Contract Adjustment for City Attorney Services
• \$3,000	Contract Increase in Public Defender Services
• #####	Contract increase Consultant Engineer
• \$148,375	Employee Wage Increases (2.5% COLA & 3 Merit)
• #####-	Grand Total plus contract employee adjustments and administrative staffing

10-41 Legislative. The Mayor and City Council are the governing body of West Haven City, with ultimate responsibility for overseeing the city's affairs by enacting laws and policies. The City Council also reviews and adopts the annual operating and capital improvement budgets, enters into contracts, sets fees and rates, and adopts plans and policies. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- 10-4116 City Council Projects (Contingency Funds). This line item includes \$20,000 in contingency for any special projects the City Council identifies or requests during FY 2027. Budget \$20,000.
- Community Relations (Contingency Funds). This new line item appropriates a small amount for the City Council to further relationships with other governmental entities. Specifically, expenses in this line item might include sending out Christmas cards and gift baskets (during the holiday season) to neighboring cities and taxing entities that have supported the City during the past year. The amount of this line item is \$1,000.

10-42 Public Safety. The Public Safety Department comprises several divisions that work to enhance public safety in West Haven. Specifically, Law Enforcement, Crossing Guards, Emergency Management, and Animal Sheltering and Control Services are funded from this departmental expense account. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- 10-4210 Police Department. Two expenses comprise the Police Department line item: the law enforcement contract with Weber County and the Flock Camera System. These two expenses enhance public safety by enforcing the law and preventing, detecting, and investigating criminal activity.
- Law Enforcement Contract with Weber County. West Haven City Council adopted Resolution 06-2022, approving an Interlocal Agreement for Law Enforcement Services with Weber County. Through this Interlocal Agreement, the City contracts with and authorizes the County to investigate and enforce state laws and City ordinances, as well as conduct traffic enforcement, felony and misdemeanor investigations, follow-up investigations, and other related services. The personnel and equipment furnished by the Sheriff provide an active field force on duty on behalf of the City, offering direct services 24 hours a day, 365 days a year. The term of this Agreement commenced on July 1, 2022, and will continue through June 30, 2027. West Haven City may request an extension of the contract for an additional five years by submitting the request to the County Commissioners by March 31, 2027.

West Haven City is one of 10 cities in Weber County that contract with the Sheriff's Office for Law Enforcement Services. A funding formula is associated with the Interlocal Agreement under which the contracted cities pay Weber County for Law Enforcement Services, with the amount adjusted annually based on the County's budgeted operational expenses. These operational expenses are apportioned to the entities participating in this interlocal agreement according to a formula based on a 40% population allocation and a 60% calls-for-service allocation and are adjusted annually in accordance with these factors. The County invoices the City quarterly for Law Enforcement Services.

The City receives a payment reduction due to a credit for West Haven City's liquor allotment directed to the Weber County Sheriff's Office. Specifically, West Haven City is entitled to receive the State Liquor Allotment to prevent, detect, or prosecute alcohol-related offenses. These funds are distributed to cities based on a formula that includes the following factors: population, alcohol-related offense convictions, and the number of state liquor stores, package agencies, and liquor licenses within the jurisdiction. With the Sheriff's Office

receiving the City's liquor allotment, the City's annual bill for law enforcement is reduced by the amount of the State Liquor Allotment, which is approximately \$20,700 for West Haven.

Additionally, at the end of the budget year, if the County's actual operational expenses are lower than the budgeted operational expenses used in the funding formula, all participating cities under this Interlocal Agreement receive a proportional credit on a future invoice from the County.

Below is a chart entitled "West Haven City Law Enforcement Costs," which shows the costs paid to the Weber County Sheriff's Office for past fiscal years and a projected yearly cost based on a trend line. In FY 2026, the Weber County Sheriff's Office estimates that the cost of providing law enforcement services to West Haven City will be \$2,367,982, representing a 19% increase of \$384,187 over the initial FY 2025 budget estimate of \$1,983,795.

Julie Stoddard, Financial Services Manager at the Weber County Sheriff's Office, provided a few key points regarding the contract amount increase in FY 2026 with the following explanation:

The wages category has the most significant portion of the increase. We added two new school resource officers, as well as an additional Lieutenant position to serve as the school security chief, as required by the state of Utah. Unfortunately, the state did not allocate any funds to cover this requirement. Additionally, we are offering our sworn staff a 4-part retention incentive, equivalent to \$5.00 per hour for each officer, for a period of one year. Going into future years when the wage study is complete, we anticipate at least the same impact, if not more. Health Insurance costs also increased year over year.

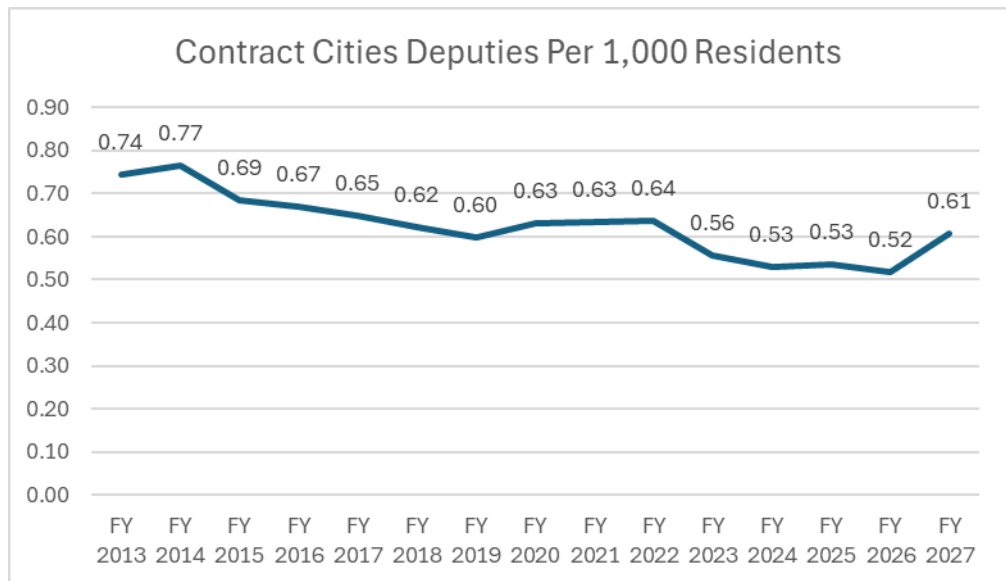
During FY 2024, the West Haven City Council discussed the need to address wages for Deputies at the Weber County Sheriff's Office. The first instance occurred on August 21, 2024, at a City Council meeting, during which the City Council discussed providing a letter of support to Weber County regarding wage increases. On October 2, 2024, the City Council formally approved sending a letter of support for increases in law enforcement wages.

In CY 2025, Weber County conducted a wage study to address lagging employee pay. The Weber County Sheriff's Office law enforcement wages were found to be 17% below the market rate. A new pay policy for sworn deputies was implemented, bringing wages to competitive levels and driving increased recruitment and retention.

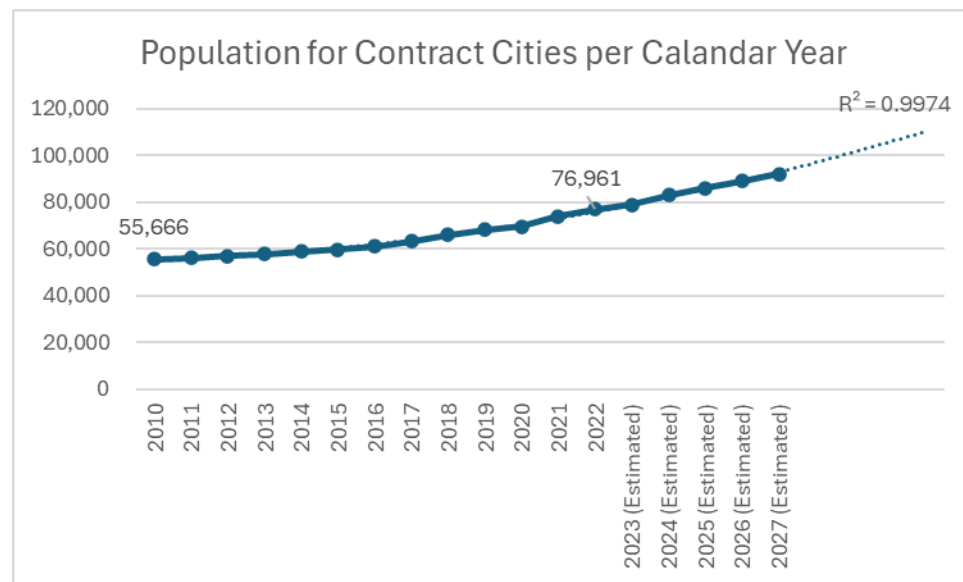
In FY 2027, the Weber County Sheriff's Office (WCSO) is seeking to add 10 FTE positions to the Enforcement Division to improve operations and officer safety, as explained in greater detail below. Historically, the Weber County Sheriff's Office had more deputies per resident, as shown in the table below.

The proposed increase of 10 additional deputies for the Contract Cities will raise the number of deputies per 1,000 residents to .61. The WCSO states that the ratio of deputies to residents 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 .52 to .61 per 1,000.

NEED TO VERIFY THIS CHART

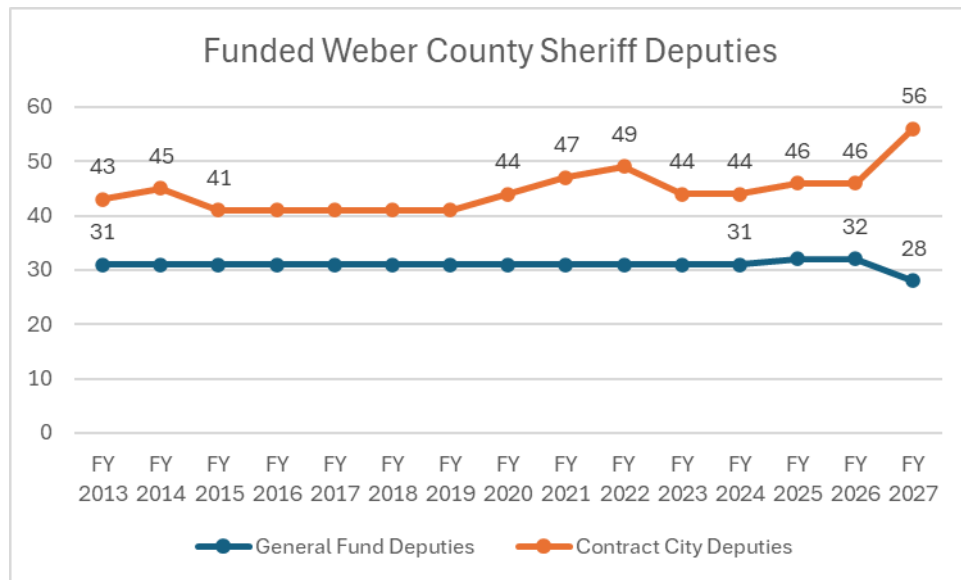


This is in contrast to the rising population in the Contracted Cities and unincorporated Weber County. Specifically, Contracted Cities within Weber County have experienced rapid population growth across the county and throughout the Contracted Cities. Population and business growth mean more challenges for public safety. High-density housing, large commercial businesses, and overall growth require more resources.



Concurrently, Sheriff Ryan Arbon proposed to the Contracted Cities the need to add 10 new officers, and the County Commission had begun an internal accounting process to determine the correct allocation of funding for Deputies. There are two funding sources that pay for the Deputies' wages and benefits: the General Fund (funded by all taxpayers in Weber County) and the Contract Cities-Enterprise Fund (funded exclusively by Contract Cities). The internal accounting process included the use of an internal auditor to assist in allocating deputy wages between the two sources.

On March 30, 2026, the Weber County Commission held a meeting with all the Mayors of incorporated cities within Weber County to inform them that the Commission had determined that the correct allocation should reduce the number of Deputies Funded by the General Fund from 32 to 28 Deputies. This reduction of 4 Deputies meant that the Contract Cities would be paying for and should be primarily serving Contract Cities. Additionally, the County Commissioners announced that they were changing the allocation formula between the General Fund and Contract Cities-Enterprise Fund associated with the payment from the Weber County School District for School Resource Officers (SROs). The allocation of the Weber County School District payment for School Resource Officers would send 100% of this payment to the Contract Cities.



The net effect of all this is that the Contract Cities will increase the number of Deputies with primary responsibility for law enforcement services by 10. Before the County Commission changed the allocation of deputies and the distribution of the Weber County School District's payment for School Resource Officers, the increased cost to West Haven City for law enforcement services was \$707,097. The new, increased amount for law enforcement services associated with the redistribution of payments from the Weber County School District is \$309,567 (a reduction of \$397,530).

It should be noted that the current contract with the Weber School District to fund School Resource Officers (SROs) is based on a cost-sharing model, with the School District paying a 70% and the County/Contract Cities paying 30% for officer salaries during the school year (not calendar year). The District has nine full-time officers assigned to high schools and several junior highs. The SROs focus on school safety, law enforcement services, and crisis response, and are required to be in these schools as a result of a recent legislative change. The existing contract between the Weber School District and Weber County expires at the end of this school year (May 2026), and a new contract must be in place before August 2026 for the next school year. Discussions are currently underway with Weber County, and the Contract Cities position is that the Weber School District pay 100% of the deputies' SRO costs for the school year. Such a new contract would again decrease West Haven City's share.

As West Haven City looks ahead, it should anticipate the need to increase the number of deputies. The Sheriff has noted that, after this increase of 10 new deputies for the Contract Cities in FY 2027, more may be needed, based on future workload and population evaluations. For the proposed 10 new deputies for the Contract Cities, the Sheriff's Office has provided the following explanation regarding the need:

"For years, the Weber County Sheriff's Office has worked to "do more with less," and they believe that they have now reached the point where that is no longer possible, and having less, in fact, means less capacity to properly address public safety. Weber County Sheriff's Office's insufficient staffing contributes to case backlogs, reduced proactive enforcement, longer response times, and officer safety issues, such as the following:

- The investigations' caseload is overwhelming, and there are not enough detectives.
- Fewer deputies have meant temporary
- reassignment to help cover heavy workloads in other bureaus.
- Patrol shifts are understaffed and need more deputies on duty
- Backup for officer safety
- Fewer deputies increase challenges with training, sick leave, court, etc.
- Specialty units that have gone unstaffed
- The Traffic Unit can move from 5 days of coverage to 7 days.

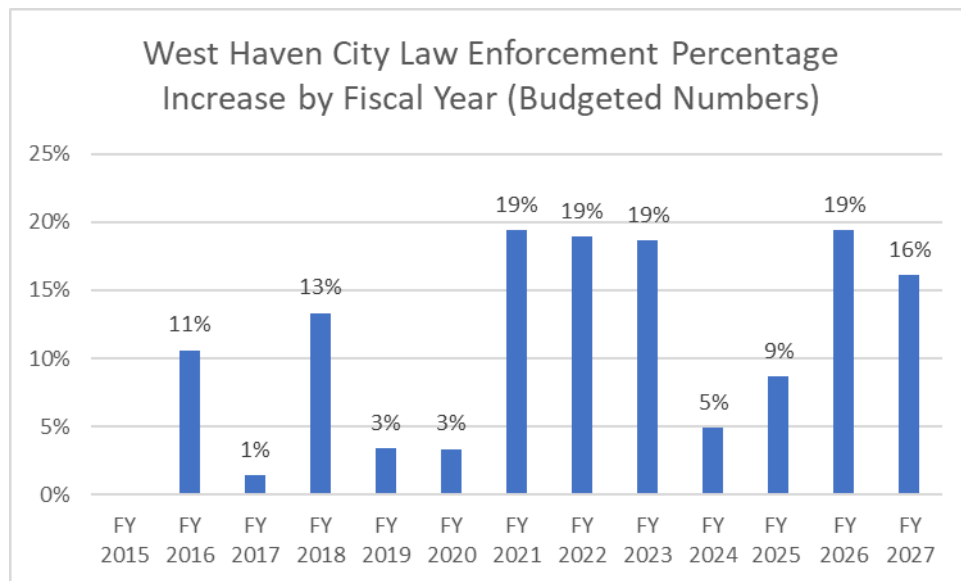
- Street Crimes Unit returns with re- focused mission
- Fewer deputies means less proactive enforcement and proactive crime reduction.

The 10 additional deputies requested in the Enforcement Division will improve operations and officer safety as explained in greater detail below.

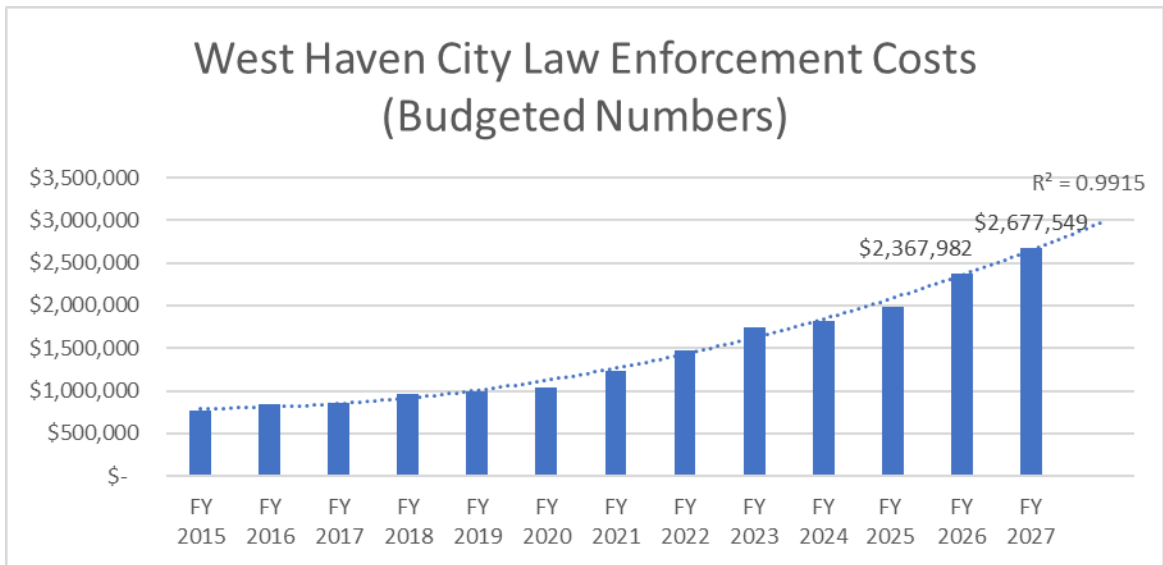
- Brings staffing levels closer to the generally accepted ratio.
- Increased staffing means increased coverage for Contracted Cities
- More deputies mean lower response times to priority calls for service.
- More time for deputies to spend on proactive enforcement and proactive crime reduction.
- Officer safety increases with available backup/resources to handle emergency calls or complex cases. This increases the odds of safe outcomes for all involved.
- Overall increase in level of service.”

In conclusion, law enforcement costs have risen, primarily due to higher wages and increased staffing. The increases in law enforcement officers’ wages to bring them in line with market rates, to increase retention, and to fill vacated positions resulting from officers migrating to other law enforcement agencies due to pay discrepancies increased West Haven’s law enforcement costs. Additionally, the increase in deputies proposed for FY 2027 is another amount West Haven City paid to the Weber County Sheriff’s Office, representing a noticeable increase in service costs.

The chart titled “West Haven City Law Enforcement Percentage Increase by Fiscal Year” shows the percentage increase in payments to the Weber County Sheriff’s Office for past fiscal years.



Below is a chart entitled “West Haven City Law Enforcement Costs,” which shows the costs paid to the Weber County Sheriff’s Office for past fiscal years and a projected yearly cost based on a trend line. Budget \$2,678,000.



- **Flock Cameras.** In 2021, the Weber County Sheriff's Office began using Flock Group Inc. cameras to passively monitor traffic and enhance response times during public safety incidents. West Haven City, along with neighboring cities such as Ogden and Roy, has adopted a Flock Camera System to help solve crimes. The use of Flock cameras provides an additional level of observation for law enforcement response. It is a prime example of a force amplifier using technology. The Flock system passively monitors license plates of traffic in deployed locations where cameras are situated. Records are kept for 30 days and then deleted. Access to the system is permitted only upon the initiation of a law enforcement case. At that time, records are checked against any suspected vehicles, and locations are reported to the department. The County's use of the system has been instrumental in responding to immediate issues, such as vehicle theft and kidnapping, as well as in conducting delayed reviews of suspected activity in an area.

West Haven City has deployed ten Flock cameras at strategic locations throughout the City based upon the recommendation of the Weber County Sheriff's Office. Flock owns and maintains these cameras, and West Haven City is charged an annual service fee per camera. Specifically, the \$ 3,000-per-year camera package includes maintenance for hardware defects (excluding theft or vandalism), cloud storage, and cellular LTE (i.e., wireless service for the cameras). The ten cameras in West Haven City were deployed into two sets, each consisting of five cameras. As such, the City is invoiced for the initial five cameras in January of each fiscal year, with the second set of cameras expected to be invoiced in or around May or June. On September 7, 2022, this arrangement with the Flock Group Inc. was formalized in Resolution 27-2022, which authorized the adoption of an agreement for an Automatic License Detection System.

Additionally, on October 5, 2022, the City approved Resolution 31-2022, an Interlocal Agreement with the Weber County Sheriff's Office for the sharing of license plate recognition data provided by Flock Safety. Budget \$30,000.

- **10-4211 Crossing Guards.** Utah Code 41-6a-303 outlines the requirements for reduced speed school zones, the operation of warning lights, and the duties of school Crossing Guards. Moreover, this code section expressly states that cities (local highway authorities) shall provide, train, and supervise school Crossing Guards in reduced-speed school zones.

West Haven City employs Crossing Guards to assist children crossing the street on their way to and from school at the following locations: 4400 South 4100 West (West Haven Elementary); 3900 West 4350 South (West Haven Elementary); 3500 West 2900 South (Kanesville Elementary); 4800 South 4700 West (Country View Elementary); 5100 West 3575 South (Haven Bay Elementary); West 3300 South 5000 West (Haven Bay Elementary); and 4700 West 4000 South (Quest Academy). Each crossing guard is paid for 3 hours of work per day.

It should be noted that the Crossing Guard stationed at 5100 West 3575 South (Haven Bay Elementary) is actually Hooper City's responsibility. On July 17, 2024, the City Council adopted Resolution 30-2024, approving an Interlocal Agreement between West Haven City and Hooper City. The agreement included an arrangement under which Hooper City may request that West Haven City assist in providing a Crossing Guard at the 5100 West 3575 South intersection. Based on West Haven City having an available Crossing Guard, the City

Manager may choose to provide a Crossing Guard for this intersection, and Hooper City agrees to reimburse West Haven City for the Crossing Guard's expenses, including wages, supplies, and other direct costs.

The City provides training to the Crossing Guards annually, which is prescribed in the MUTCD Manual, *Section 7D.06 Training for Adult Crossing Guards*, which includes training, as a minimum, in the following: Uniform and equipment; Operation procedures; Traffic safety, rules, and regulations; and Emergency procedures, including first aid and CPR. This training is accomplished in part by watching a UDOT-produced training video on the Safe Routes Utah website (see "Crossing Guards" on Safe Routes Utah). The Weber County Fire District provides annual first-aid and CPR training to crossing guards. Crossing Guards receive a refresher course every year.

During FY 2025, City Staff met with UDOT, Quest Academy, and the Sheriff's Office to address the collective concerns of these entities regarding traffic and school-aged pedestrians at the intersection of 4700 West 4000 South. After multiple meetings, Quest Academy and UDOT prepared an updated Safe Routes to School Plan. Based on this plan and other studies, UDOT decided that the following improvements were warranted and would be completed before school starts in the fall of 2025:

- Installing protected & permitted left-turning movements at the intersection of 4000 S 4700 W
- Installation of a school crosswalk (piano key striping) at the intersection of 4000 S 4700 W and advanced warning signs (there are no flashing school zone lights because the school zone crossing will be at a signalized intersection, with the crossing of students only occurring when traffic is stopped).
- The installation of a switch key that allows the crossing guard to lengthen the signal time to allow students to have more time to cross the street
- The posting of "no parking, standing, or stopping signs" on the south side of 4000 S from 4700 West to 5100 West

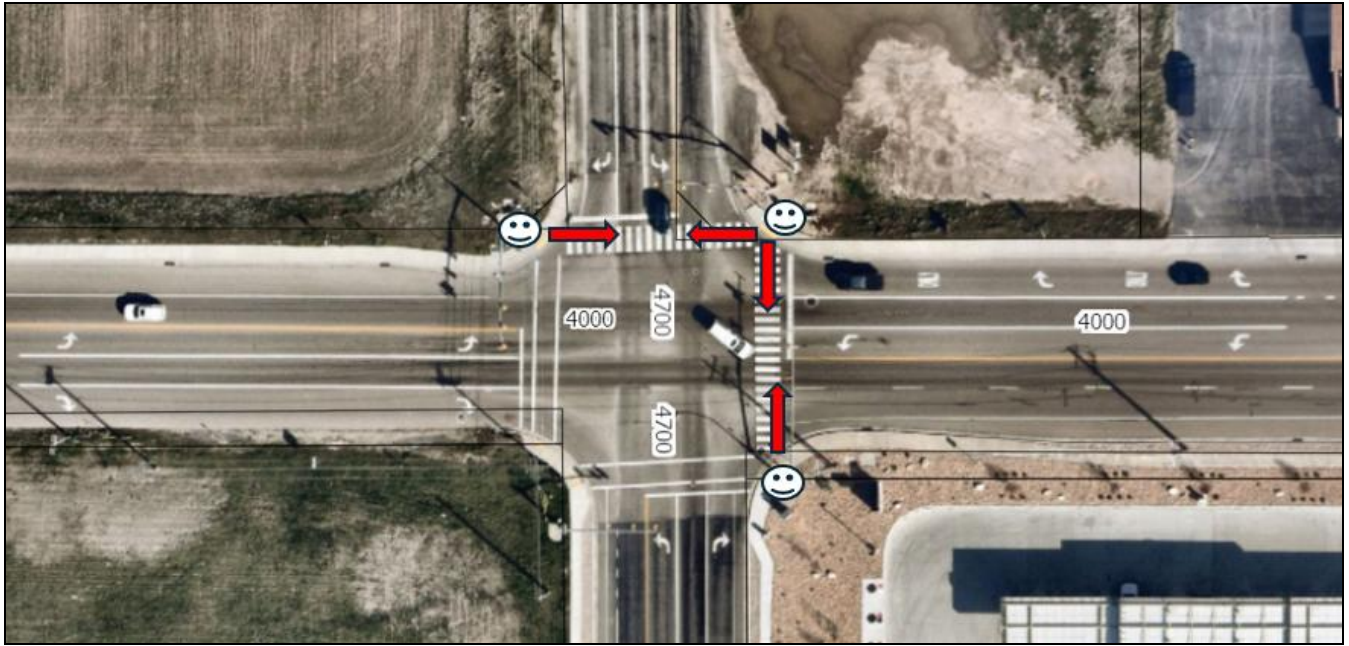
In addition to the improvements noted above, another outcome of the meeting with UDOT, Quest Academy, and the Sheriff's Office was the understanding that crossing guards must be City employees. For most of the 2024-2025 school year, Quest Academy had one of its employees serving as a crossing guard at the intersection of 4700 West 4000 South. Utah Code has the City responsible for hiring and managing crossing guards. As such, the City has hired a new crossing guard for the intersection of 4700 West 4000 South as a City employee. The City will also collaborate with the Sheriff's Office to provide annual training to crossing guards prior to the start of the 2025-2026 school year.

In December of 2025, the crossing guard at the intersection of 4700 West 4000 South expressed concerns that pedestrians in the school crosswalk (piano-key striping) were not protected and that drivers were not yielding to them while they were in the crosswalk. Utah Code 41-6a-1002(2) requires the operator of a vehicle approaching a school crosswalk to come to a complete stop if the crosswalk is occupied by a person. Instead, many drivers were treating this school crosswalk like a regular crosswalk, which only requires drivers to yield to pedestrians on the half of the roadway on which the vehicle is traveling (see Utah Code 41-6a-1002 (1)).

After reviewing videos of drivers violating the aforementioned state codes, focused enforcement by the Sheriff's Office, and observations by City staff and UDOT representatives, it was decided to employ an additional crossing guard at this location. Starting in January 2026, there are now two crossing guards at the 4700 West 4000 South intersection to ensure safe passage for pedestrians at this school crosswalk.

While the two crossing guards improved the situation, some drivers still passed through the crosswalk when pedestrians were present. Around the first of April 2026, the City had 4 guards quit in a matter of a week because they did not feel safe while on duty. One of these crossing guards was a younger public works employee, temporarily filling the position while a vacancy existed and the City was recruiting a replacement.

The City scheduled another meeting with UDOT, Quest Academy, and the Sheriff's Office to coordinate possible improvements. Ahead of that meeting, the City stationed three crossing guards to ensure there are two crossing guards in a crosswalk at all times when pedestrians are crossing; this is achieved by not having the crossing guard go beyond the road's center line, as shown in the diagram below. FY 2027 continues funding for three Crossing Guards at this intersection.



Below is a link to a map showing school boundaries in the Weber County School District.
<https://weberschools.maps.arcgis.com/apps/mapviewer/index.html?webmap=2a1aba8d24be4093857a7263c7a4edb2>

- **10-4211 Emergency Management.** This expense account code pays for general emergency management supplies, materials, and training for the Citizen Emergency Response Team (CERT). This year's training includes Federal Emergency Management Agency (FEMA) training as described below, and is required for all key members of staff and Department Heads assigned during emergencies. FEMA offers some of the courses online, while others are only available in a classroom. These trainings will become a requirement for Department Heads to complete to be eligible for a step increase under the City's compensation plan. It is necessary to connect a step increase to these trainings; otherwise, there is a low likelihood that the training will be completed. As demonstrated throughout this document, Department Heads stay busy with ongoing active roles and responsibilities that require immediate responses. In contrast, emergency management training is more passive, requiring a less immediate response. Including training as a required element for a step increase will underscore its importance.
 - **ICS 100- Online Course.** ICS 100 training is a self-paced online course that introduces the Incident Command System. The course provides foundational knowledge of the Incident Command System (ICS), covering its history, features, principles, and organizational structure. The course teaches the relationship with the National Incident Management System (NIMS) and outlines its five functional areas: Command, Operations, Planning, Logistics, and Finance/Administration. The goal is to prepare personnel to coordinate effectively during any incident or planned event.
 - **ICS 700- Online Course.** ICS 700 training, officially called "IS-700.b: An Introduction to the National Incident Management System," provides an overview of the National Incident Management System (NIMS) and its role in coordinating emergency response across all levels of government, NGOs, and the private sector. The course covers NIMS principles, concepts, and components, and explains how incident management is organized, including the Incident Command System (ICS) structure and Emergency Operations Center (EOC) functions. It is often a prerequisite for more advanced training and is required for many organizations that receive federal grants. The course is available online.
 - **ICS 200 Online Course.** ICS 200, or Basic Incident Command System for Initial Response, is a training course for personnel likely to assume a supervisory role in an incident. It expands on ICS-100 by teaching how to manage single resources and respond efficiently, covering topics such as organization, leadership, delegation of authority, management by objectives, functional areas, briefings, and transfer of command. The course is web-based and interactive, and requires a final exam with a score of 75% or higher to receive a certificate of completion.
 - **ICS 800 Online Course.** ICS 800 training, or "National Response Framework, An Introduction," is a FEMA online course that introduces the National Response Framework (NRF) and its application in real-world

emergencies. The training covers topics such as the NRF's concept of operations, the roles of key players, and organizational structures for managing response resources. The goal is to provide participants with a foundational understanding of how to work together as a whole community to respond to incidents.

- *ICS 300- 3-day Classroom Training.* ICS 300, or Intermediate ICS for Expanding Incidents, is a training course for emergency response personnel who will assume supervisory roles during large or complex incidents. It builds on the foundations of ICS 100 and 200, focusing on managing expanding incidents by implementing the incident management process, creating an Incident Action Plan, and understanding the role of the National Incident Management System (NIMS). The course is often taught in a three-day format, with hands-on exercises and simulations.
- *ICS 400- 3-day Classroom Training.* ICS 400 is an advanced training course for senior emergency management personnel that focuses on managing significant, complex incidents and builds on the *foundational* ICS 100-300 course. The synopsis includes applying the Incident Command System (ICS) to complex incidents, establishing and managing Area Command and Multi-Agency Coordination Systems, and handling the large-scale organizational, operational, and fiscal considerations of significant events. The course is often taught over three days, with hands-on exercises and simulations.
- *10-4245 Emergency Manager & Emergency Manager Taxes (Hiring of Part-Time Emergency Manager).* For several fiscal years, Dan Tanner, the Code Enforcement Officer, has taken on additional duties, including conducting field inspections for the Storm Water Management Plan (SWMP) in the Storm Drain Fund and the Emergency Management program.

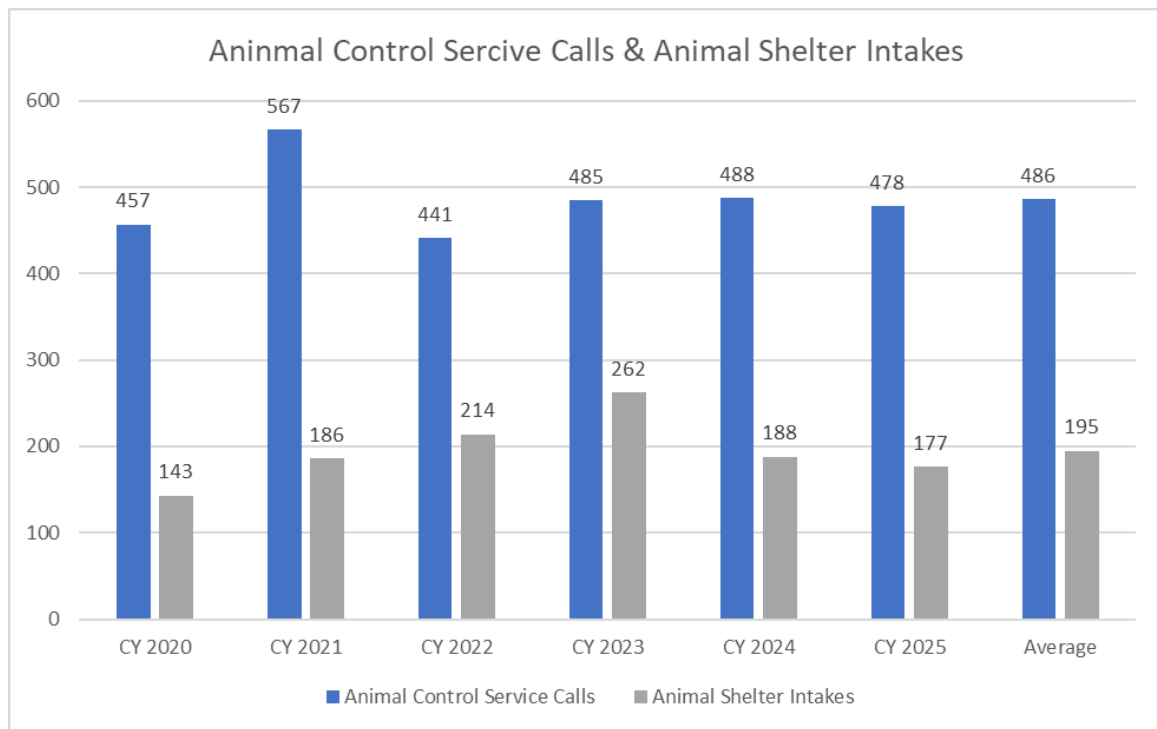
The City Manager assesses that there is too much work assigned to Dan Tanner (Code Enforcement, Stormwater Inspector, and Emergency Manager), leaving him insufficient time to make significant progress in his role as Emergency Manager. Additionally, code enforcement complaints and stormwater inspections are ongoing active cases that require immediate responses. In contrast, emergency management is more passive, requiring a less immediate response unless an actual emergency event occurs.

After much consideration and consultation with Mr. Tanner, the Community Development Director, the Public Works Director, the City Engineer & Stormwater Manager, it is recommended that Mr. Tanner be relieved of the duties of Emergency Manager and continue performing in-field stormwater inspections and attending to code enforcement responsibilities. This recommendation to relieve Mr. Tanner from his duties as Emergency Manager is made with appreciation and gratitude for Mr. Tanner's efforts as an Emergency Manager and his other assignments.

It is challenging for any employee with multiple duties within the City to focus on Emergency Management because of the passive nature of the deadlines. For this reason, it is proposed that the City advertise and hire a part-time employee solely to fulfill the duties of Emergency Manager. Once an individual is hired, the Community Development Director and the Emergency Manager are recommended to identify and establish emergency management objectives for the coming year, including planning and training efforts. Budget \$30,000.

- *10-4253 Animal Control (Animal Control & Animal Shelter).* West Haven City Council adopted Resolution 08-2019, approving an Interlocal Agreement for Animal Control and Animal Sheltering services with Weber County. Through this Interlocal Agreement, the City authorizes the County to enforce the City's Animal Control Ordinance by issuing licenses, picking up stray animals, issuing citations, and providing animal shelter services for animals picked up in West Haven City or animals relinquished by West Haven City residents. The term of this Agreement commenced in July 2019 and continues through July 1, 2024. The Agreement may be extended year-to-year for periods after July 1, 2024.

West Haven City is one of ten cities in Weber County that contract with Weber County Animal Services for Animal Control and one of fourteen cities that contract for Animal Shelter Services. As alluded to in the preceding sentence, contract cities can elect to contract for one of the services (Animal Control or Animal Sheltering Services) or both of these services. West Haven has contracted with the County to provide both of these services. The Interlocal Agreement establishes a separate funding formula that requires cities to contract with Weber County for Animal Control and Animal Sheltering Services. The service fee the City pays is adjusted annually based on a formula that includes the County's operating costs, the city's population, and the city's use of the services. Below is a chart titled "Animal Control Service Calls & Animal Shelter Intakes" that shows West Haven's use of these services over the past several years.

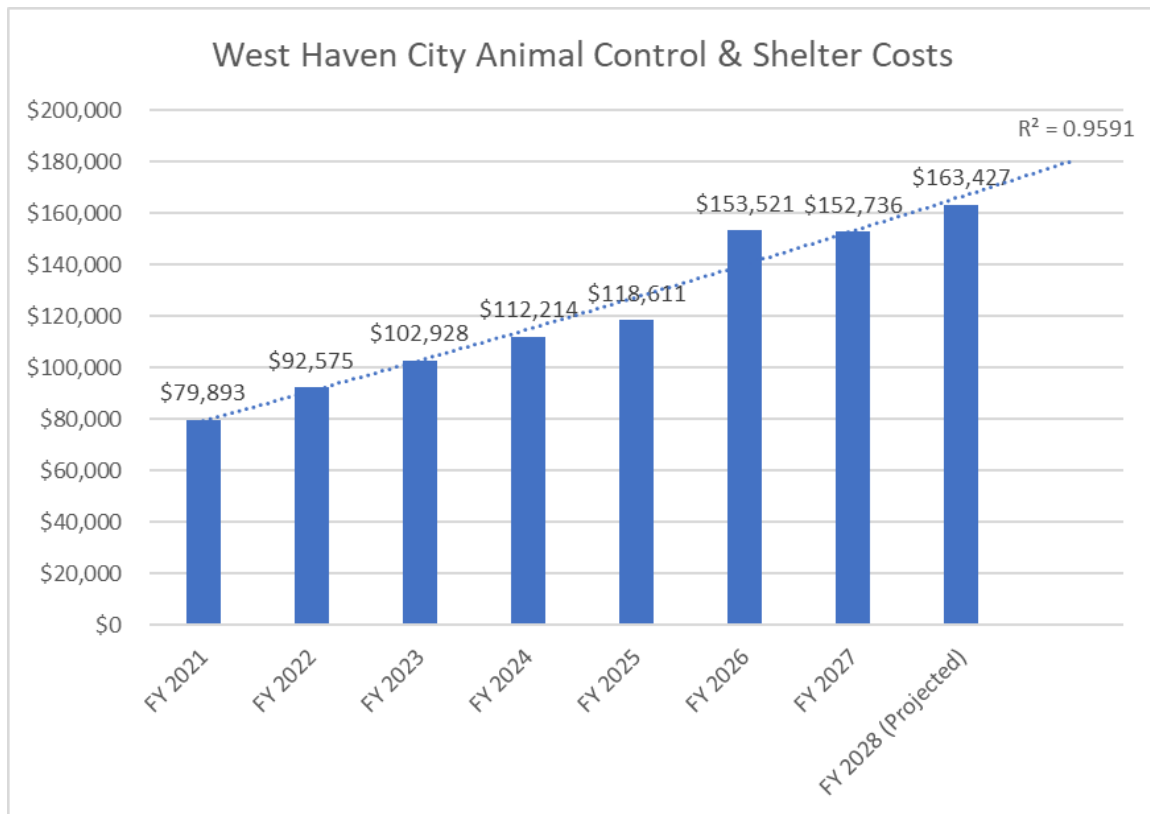


The County's operating costs for services increased in FY 2026, due to additional staffing. In or around 2013, the Weber County Animal Shelter increased its level of service to a no-kill Shelter. A no-kill shelter in Utah is defined as a facility that saves at least 90% of the dogs and cats in its care, allowing for euthanasia only for animals with untreatable, terminal illnesses or irreparable, dangerous behavioral issues.

Currently, the Weber County Animal Shelter euthanizes only 3%, with the majority (between 80% and 90%) of these cases attributed to a medical condition needed to end the animal's suffering. The remaining percentage is attributed to aggressive or dangerous animals.

Weber County provided this high level of service by augmenting staffing with women inmates from the Weber County Jail. The Sheriff's Department has decided, due to breaches in conduct by female inmates, that inmates are no longer allowed to participate in chores at the Animal Shelter. To compensate for the staffing shortfall resulting from eliminating inmate work at the Shelter, the County budget included two new full-time positions and four new part-time positions. As a result of staffing increase in FY 2026, West City Combined cost for Animal Services (animal control and shelter) paid to the County increased from \$118,611 in FY 2025 to \$153,521 in FY 2026, representing a 29% (\$34,910) increase.

Below is a chart titled "West Haven City Animal Control & Shelter Costs" that shows the combined costs paid to Weber County for Animal Control and Animal Sheltering Services over the past few fiscal years, along with a projected yearly cost based on a trend line. To project the animal control cost for FY 2028, the average annual percent change from FY 2024 to FY 2025 was averaged to project that the cost would be 7% higher than in FY 2027. (FY 2026 percentage change of 29% was omitted from the projection because it is anticipated to be an anomaly associated with the staffing increase in the Animal Shelter described in the preceding paragraph.



In addition to paying a service fee based upon the formula above, the City agrees that all funds collected for dog licenses, pick-up charges, and other charges collected from animal owners under the City Animal Control Ordinance, except fines levied or imposed by any Court where the City commences the action, will be paid to and retained by the County.

For FY 2026, the combined expenses paid to Weber County for Animal Control and Animal Shelter costs will be \$152,736, with \$84,554 for Animal Shelter and \$68,182 for Animal Control. As shown in the chart above titled "West Haven City Animal Control & Shelter Costs," the amount is slightly less than last fiscal year, which is likely attributed to Ogden Valley City (a newly incorporated city participating) participating in this agreement. Weber County saw the largest decrease in costs in FY 2027, due to a transfer of costs within the funding formula, with population and calls for service shifted from unincorporated Weber County to Ogden Valley City.

It may be worth noting that West Haven City's annual animal control payment in FY 2027 is 26% of Weber County's total budget of \$264,051, making it the largest entity participating in this service. Likewise, West Haven City's allocation for animal shelter services is 6% of Weber County's total FY 2027 budget of \$1,438,107, with Ogden paying 51% of the cost.

For FY 2026, the combined expenses paid to Weber County for Animal Control and Animal Shelter costs will be \$153,600 (\$85,645 for Animal Shelter and \$67,955 for Animal Control). The County invoices the City quarterly for Animal Control and Animal Shelter Services. Below is the itemized quarterly amount that West Haven City paid for Animal Control and Animal Shelter Services for July through September of 2025.

- \$5,610 Animal Shelter Services Bond
- \$15,801 Animal Shelter Services Operations
- \$16,969 Animal Control Services
- \$38,380

The City is currently paying approximately \$5,610 per quarter (\$22,440 annually) to service a bond used to construct improvements to the Animal Shelter. City staff reached out to the County to understand when the bond would be paid in full and whether the City's costs for Animal Shelter services would decrease commensurately with the City's current payments to service the debt, or if this amount would stay relatively constant, associated with the County's need to address other capital improvements that are needed at the Animal Shelter. Steffani Ebert, with the Weber County Clerk/Auditor's Office, provided this response to these questions:

"The bond will be paid off in 2029. I have listed below a copy of the payment schedule from our 2024 financial statements. This payment is made on July 31st each year. As far as what happens to the agreements with the cities at that time in relation to any additional costs for additional improvements, I cannot speak to. The contracts with the participating cities aren't set to terminate until 2038, but there is a termination clause with six months' notice once the bond has been paid in full."

Debt service requirements to maturity			
Year	Series 2020		
	Principal	Interest	Total
2025	\$ 204,000	\$ 11,466	\$ 215,466
2026	203,000	9,202	212,202
2027	208,000	6,949	214,949
2028	207,000	4,640	211,640
2029	211,000	2,342	213,342
Total	\$ 1,033,000	\$ 34,599	\$ 1,067,599

In the emailed response above, Steffani Ebert mentions, "The contracts with the participating cities aren't set to terminate until 2038, but there is a termination clause with six months' notice once the bond has been paid in full." However, the City Manager could not substantiate this statement, as these terms are not included in the current Interlocal Agreement that the City Manager believes is in force, adopted by the City Council in Resolution 08-2019 on June 10, 2019. The City Manager did not attempt to reconcile the differences in understanding in terms.

The County invoices the City quarterly for Animal Control and Animal Shelter Services. Budget \$153,000.

10-43 Administrative. The Administrative Department comprises several different positions and is responsible for managing the City's day-to-day affairs. Additionally, the Administrative Department carries out the decisions of the City Council or otherwise supports the Mayor and City Council in discharging their duties. Specifically, the positions comprised in the Department include the City Manager, City Recorder, City Attorney, and City Treasurer. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-4330 Audit.** At the end of each fiscal year, the City Treasurer prepares the City's year-end financial statements. The Uniform Fiscal Procedures Act for Utah Cities, codified in Utah Code 10-6-150, requires the City to have an independent auditor determine if the City's year-end financial statements are prepared in conformity with generally accepted accounting principles, as prescribed in the Uniform Accounting Manual for Utah Cities.

West Haven City and the West Haven Special Service District solicited statements of qualifications and quotes for auditing services from certified public accountants in CY 2025. The Interlocal Agreement between the City and the District, adopted by Resolution 47-2024, states as follows:

Due to the associated interrelated financial reporting and accounting activities, the City and the District agree to use the same certified public accounting firm to provide auditing and accounting services. The certified public accounting firm shall invoice the City and District separately.

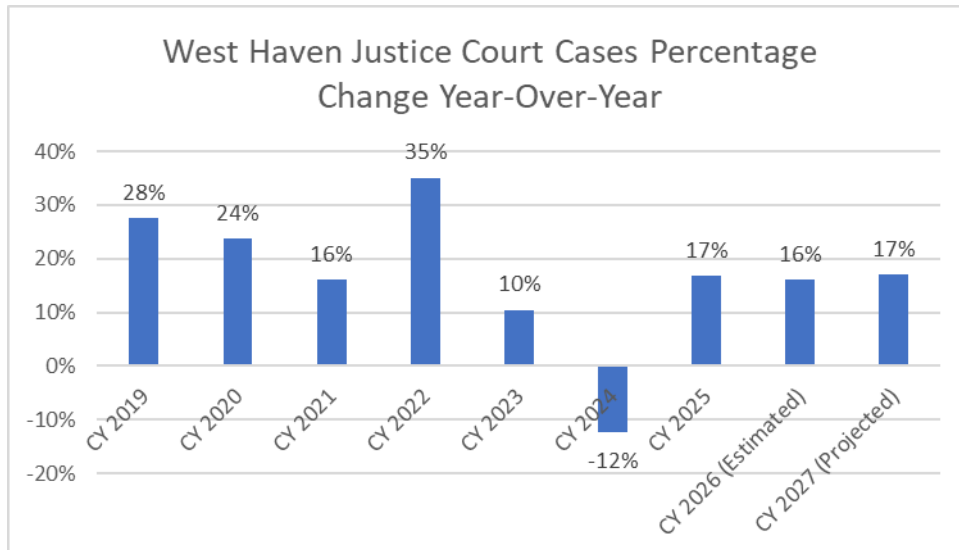
Two separate financial statement audits, for the City and the District, are to be prepared in accordance with Generally Accepted Government Auditing Standards.

The City and the District received statements of qualifications and quotes from various qualified firms, and on May 7, 2025, the City Council adopted Resolution 30-2025, selecting Ulrich & Associates, PC, and entering into an engagement. The quotes for Ulrich & Associates, PC, to audit the City's annual financial statement are as follows:

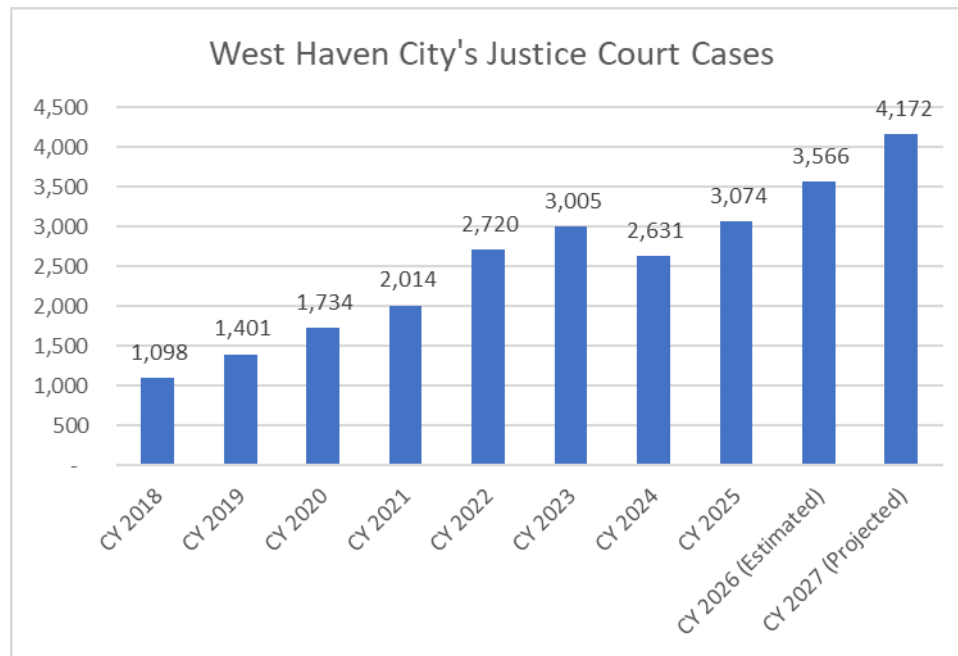
Fiscal Year	Amount
FY 2027	\$11,250
FY 2028	\$11,600
FY 2029	\$12,000

This new engagement would be for the fiscal year ending June 30, 2025, and would represent the initial engagement. At the City's and the District's elections, the term may be extended beyond the initial engagement for four years. A second three-year extension (for a total of eight years) is possible if the City, District, and the certified public accounting firm mutually agree on the terms of the extension. Budget \$11,250.

- 10-4332 Attorney. There is a steady year-over-year increase in citations processed through the Roy/Weber Justice Court. The chart below, titled "West Haven City's Justice Court Cases Percentage Change Year-Over-Year," shows a steady increase in citations except for CY 2024, which saw a 12% decrease. The estimated and projected Justice Court Citations for CYs 2026 and 2027 are based on an average annual increase of 16-17%. The City will continue to monitor the number of citations attributed to West Haven City that are processed through the Justice Court System and their impact on the workload of the City Attorney, the City's Legal Assistant, and the City's Public Defender.



As noted elsewhere in this Administrative Memo, the Walmart Store and surrounding retail development will also increase the cost of general governmental services, primarily attributed to law enforcement and court costs. Grocery stores and general retail stores provide essential non-governmental services to the community. Unfortunately, one of society's ills, theft and shoplifting, occurs at grocery and retail stores. Walmart can generate hundreds to thousands of calls for service to law enforcement, placing a burden on law enforcement. If a citation is issued, it can generate new cases processed through the Justice Court. As a hypothetical, if Walmart generated 1,000 new calls for law enforcement services, the City would estimate an increase of \$80,500 in law enforcement costs under the City's current contract with the Weber County Sheriff's Office. The impact on the Justice Court system is unknown; however, the City will monitor both of these issues as Walmart and the surrounding land are developed into a retail center.



- **City Attorney -Amy Hugie Contract.** The City contracts with Amy F. Hugie, Attorney at Law, to provide civil and criminal legal services. The City Attorney represents the City in all civil legal issues. Finally, the City Attorney, as requested, prepares or reviews all contracts, ordinances, resolutions, litigation, and other documents and provides the City Council and staff with legal advice in compliance with applicable laws. The City Attorney is responsible for addressing legal questions that arise in the general conduct of City business, including defending the City and its officials in civil proceedings. Amy Hugie also provides the prosecuting service for the City in connection with the West Haven City cases prosecuted in the Roy/Weber County Justice Court. Utah Code Annotated (UCA) 10-3-928 describes the duties of the City Attorney.

The City first entered into an agreement with Amy Hugie on July 7, 2021, with the City Council adopting Resolution 25-2021 approving a professional services agreement with Amy F. Hugie for a one-year term. Near the expiration of the professional services agreement approved by Resolution 25-2021, the City Council adopted Resolution 19-2022 on July 6, 2022, which again approved a professional services agreement for a 3-year term, which automatically renews yearly unless either party provides 90 days' notice ahead of the renewal date, being July 6th.

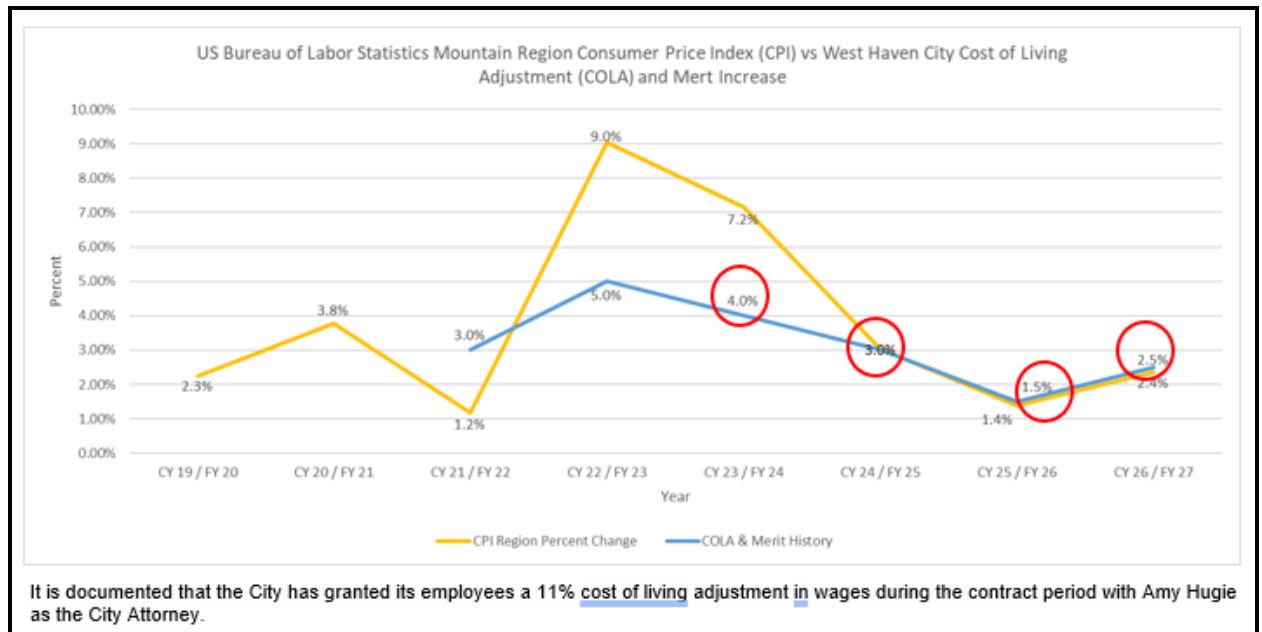
This professional services agreement is on a fixed-fee basis, which provides the City with some budget predictability. Additionally, this fixed-fee basis allows City Staff to freely converse with the City Attorney without concern about exceeding the budget. This approach ensures that City Staff receive the legal support they need when dealing with difficult situations and ultimately minimizes liability by requiring the City Attorney to be consulted early in the process.

Since the City Council's adoption of Resolution 19-2022, the City Attorney has had the same rate of compensation of a \$100,000 per year. Amy Hugie has requested consideration of an increase in compensation, since it will be four years since the last increase when FY 2027 begins. Amy Hugie has said that the fixed fee of \$100,000 was based on an hourly rate of \$100 per hour. Under this scenario, the City Attorney was contemplating working about 83 hours per month or 1,000 hours annually. From April 2025 through January 2026, the City Attorney has worked an average of 107 hours per month, or 1,284 hours annually. Under this approach, the City Attorney would be compensated approximately \$128,400.

	Criminal	Civil	Totals
Monthly Average Hours Worked	47	60	107
Percentage	44%	56%	100%

Additionally, from FY 2024 to FY 2027, the Mountain Region Consumer Price Index (CPI) has experienced approximately 14.2% inflation, according to the US Bureau of Labor Statistics, while the City has granted 11% cost-of-living adjustments (COLA) during this same period. If the City applied this 11% increase to the fixed fee of \$100,000, the new rate would be \$112,000 (rounded). Ultimately, in discussions between the City Manager and Amy Hugie, City Attorney, it was agreed that an annual adjustment of \$12,000 was

reasonable, for a new fixed fee amount of \$112,000, and to include an annual adjustment equal to the percentage granted for cost-of-living-adjustments (COLA) to City employees (the same provision that is included in Child Richard's contract). These terms will need to be considered formally as an amendment to the contract. Budget \$112,000.



- Legal Assistant -Joan Toone Contract. The increase in citations affects the City's Legal Assistant, Joan Toone. In July 2022, the City approved a contract with Joan Toone, as adopted by Resolution 20-2022. The Legal Assistant provides all legal assistance services to the City Attorney, specifically regarding the City Attorney's responsibilities in prosecuting criminal citations within the City's limits in the Roy/Weber County Justice Court. The 2022 contract paid the Legal Assistant hourly (\$24.00 per hour) for the monthly amount of time spent on legal matters.

In or around January 2024, Joan Toone requested that the contract structure be changed from an hourly rate to a flat rate. Joan Toone's desire to eliminate the hourly rate structure stemmed from the time spent preparing monthly invoices due to the lengthy caseload. On the City side, the flat rate has the administrative benefit of making the budget more predictable.

On July 3, 2024, the City Council adopted Resolution 25-2024, approving a three-year contract with Joan Toone at a flat annual rate of \$72,000. This new contract expires on July 3, 2027, and shall automatically renew annually thereafter unless Ms. Toone or the City gives sixty (60) days' notice to terminate or renegotiate the contract. Budget \$72,000.

- Public Defender -Zachary Holbrook Contract. The Public Defender provides legal services to indigent people, upon appointment by the Justice Court Judge. The Public Defender is a constitutional right of every citizen of the United States. Once the Public Defender is appointed, the City is obligated to pay for these legal services. The Public Defender presents the facts and legal arguments to demonstrate why a person is innocent.

If a defendant is found guilty, recoupment fees may be assessed to reimburse the government for the cost of appointment of counsel. This fee is in addition to restitution to the victim and any fines or forfeiture ordered by the court. The recoupment fees typically range from \$50 to \$200, depending on the court and judge. If a defendant is found not guilty, then no recoupment fee is imposed.

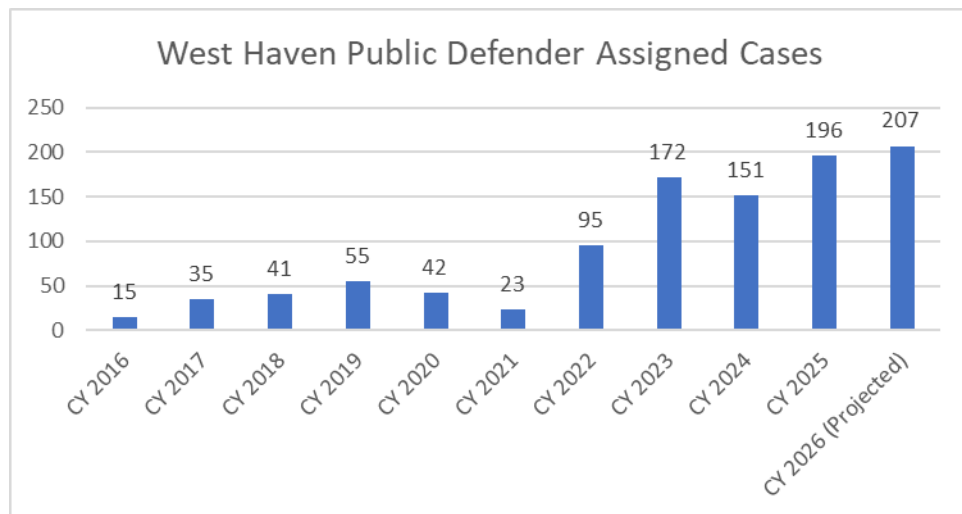
Each month, West Haven City receives a report or statement from Roy City, along with a check for its share of any fines or forfeitures ordered and collected by the court. This report or statement also shows public defender recoupment fees listed as "monthly public Def Fees" collected by the Courts in a given month for West Haven cases. A 100% of the public defender recoupment fee is forwarded to West Haven.

The City cannot receive more recoupment fees than it pays for the public defender. To verify this, the City compared the funds it received from public defender recoupment fees to the funds it paid for indigent defense. For calendar year 2025, the City received \$12,020.31 in Public Defender Recoupment Fees and paid \$46,060 in indigent defense legal fees. As such, the City is recouping approximately 26% of the amount it pays for indigent defense.

The West Haven City Council adopted Resolution 15-2023 (March 2023), approving a Professional Service Agreement between West Haven City and Zachary Holbrook to provide indigent legal services. The Public Defender typically receives a flat fee of \$235 per case; however, the number of Justice Court cases has been increasing recently, and as a result, the number of cases assigned to the Public Defender has also increased.

In February 2026, Zachary Holbrook requested a 6% increase in the per-case amount from \$250, totaling an additional \$2,940 annually. The requested increase seems reasonable, given that since FY 2025 through FY 2027, when the contract was approved, the Mountain Region Consumer Price Index (CPI) has experienced approximately 7% inflation, according to the US Bureau of Labor Statistics, and the City has given its employees the same 7% increase in cost-of-living adjustments (COLA).

Additionally, the percentage of cases assigned to a Public Defender has increased. In CY 2022, three percent (3%) of the total justice court cases were assigned to a Public Defender, compared with six percent (6%) in CY 2023 and CY 2024. Budget \$52,000.



- **10-4334 Economic Development (Urban & Main Consulting).** One of the strategic priorities outlined in Resolution 03-2022 included the City's proactive pursuit of commercial development, the development of sustainable business districts, and the strengthening of relationships with local, regional, and state stakeholders. To accomplish this strategic initiative, City Staff is proposing funding for Rob Sant with Urban & Main Consulting to provide general economic development services – \$10,000 (billed at an hourly rate of \$180.00, allowing for 56 hours of work). Budget \$10,000.
- **10-4335 Treasurer.** On October 16, 2025, the City Council adopted Resolution 45-2024, approving a professional services agreement with Child Richards CPA & Advisors to provide the City and District with accounting, internal controls, and annual budget and reporting preparation services. The Interlocal Agreement between the City and the District, adopted by Resolution 47-2024, states as follows:

Due to the associated interrelated financial reporting and accounting activities, the City and the District agree to use the same certified public accounting firm to provide auditing and accounting services. The certified public accounting firm shall invoice the City and District separately.

For the City, Ryan Child will serve as Treasurer, and Katie Giddens will serve as Finance Director. For a detailed list of duties and functions that the Child Richards CPA & Advisors performs, please refer to Resolution 45-2024. No term is prescribed for the professional services agreed upon in Resolution 45-2024.

The professional services agreement is on a fixed-fee basis. Child Richards CPAs & Advisors proposes a flat rate of \$6,250 per month, totaling \$75,000 per year between the City and District for FY 2025, with an annual cost-of-living adjustment (COLA) equivalent to the COLA given to City employees at the beginning of each fiscal year. The COLA-adjusted fee will take effect for July's services each year in which the COLA is adopted through the budgetary process. In FY 2027, the City proposes a 2.5% COLA increase for employees, which would apply to Child Richards CPA. The adjusted fixed-fee arrangement for FY 2027 is \$78,028.

	FY 2024	FY 2025	FY 2026	FY 2027
Monthly Fixed Fee Amount	\$5,000	6,250	\$6,343.75	\$6,502.34
Annual Fixed Fee Amount	\$60,000	\$75,000	\$76,125	\$78,028
COLA Adjustment	0	0	1.50%	2.5%

The monthly fee is billed separately by the City and District, with a proportionate share of 85% and 15%, respectively, which is as follows:

- \$66,323.91- City's portion at 85% of the professional service fee
- \$11,704.22- District's portion at 15% of the professional service fee
\$78,028

Budget \$66,400.

- **10-4390 Education- Community Promotion.** As a cost-saving measure implemented in January 2024, the City transitioned to electronic delivery of its newsletters to 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 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.

10-44 Planning & Zoning. The Planning Commission is a seven-member body that serves as the land use authority for specific development applications subject to administrative decision and an advisory body to the City Council on land use policies and ordinances. The Mayor appoints members upon the advice and consent of the City Council. The essence of this departmental expense account is to pay Planning Commissioners a monthly stipend through payroll, and to provide them with a 1099 tax form. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- There are no significant changes to this departmental expense account for FY 2027.

10-45 Parks. The Park Department maintains the City's parks, open spaces, entryways, park structures, and equipment to benefit residents and visitors. More specifically, the Parks Department plants and trims trees, maintains grass areas, fixes irrigation lines, inspects and maintains playground equipment, applies pesticides, performs weed abatement, removes trash and graffiti, and maintains the cemetery and restrooms. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-4511 Parks Salaries and Wages (New Seasonal Part-Time Park Employee).** One of the long-tenured employees in the Parks Department has been discussing the possibility of retiring while expressing a desire to return seasonally. If and when this employee decides to retire, it will be their decision. From an operational perspective, the City hopes to retain this individual as an employee because of their skill set and institutional knowledge. As such, if the employee does retire and if they have a desire to work part-time, such an arrangement is envisioned to be advantageous to the Parks Department, for the following reasons:
 - Having a seasonal employee will provide the resources needed during peak park maintenance while not continuing to employ this position during non-peak times.
 - Hiring an individual who is well-experienced and has institutional knowledge regarding park operations allows them to be more efficient and productive than an newly hired employee who has not worked for the City.

Since this employee is retiring from the Utah Retirement System (URS), there are restrictions and rules governing the employee's rehiring. According to the Utah Retirement Rules, contained on their website (see link below) under the heading of "Reemployment after 60 days but within one year of retirement," a retiree may be employed by the City and continue to receive a retirement benefit with URS if the following criteria are met:

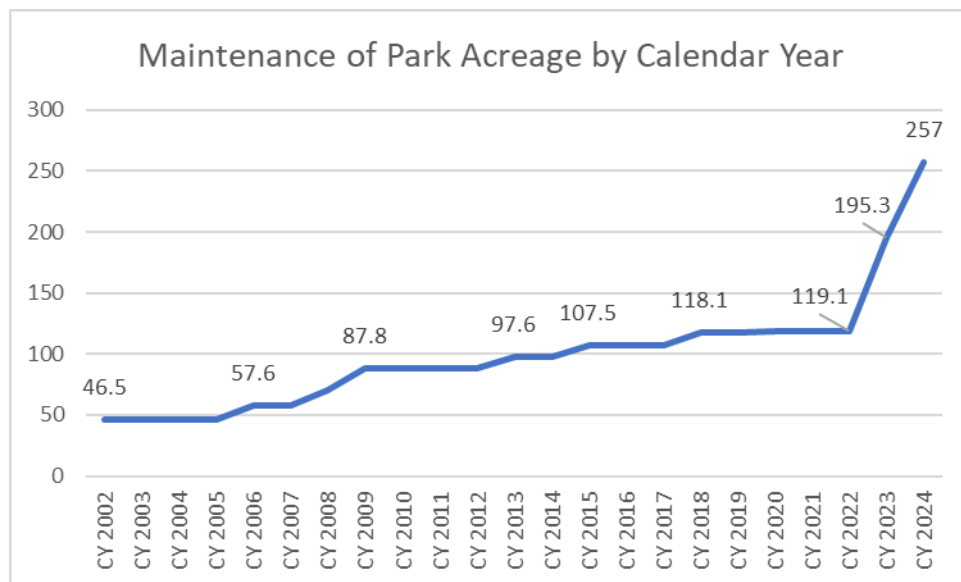
- The retiree cannot receive any employer-provided benefits, including, but not limited to: medical, dental, paid time off, annual leave, sick leave, HSA plan, and other insurance benefits, excluding workers' compensation.
- The retiree's salary is limited to the lesser of \$20,304.30 or half of their final average salary during a calendar year. The salary limitation is updated in February of each year. If retirees exceed the earnings limitation or receive benefits, their retirement allowance will be canceled.
- No post-retirement contribution is required.

<https://www.urs.org/employerguide/index.html#!Documents/postretirementreemployment.htm>

Additionally, the City should create a policy in its Personnel Policy Handbook to streamline the rehiring process for former employees, so the City does not engage in a disingenuous hiring process when seeking to hire a specific individual. Budget \$27,000.

- 10-4515 Professional Services (Contractor for Lawn Care Services). In recent years, the City has expanded its Park System, which now includes Prevedel Park (camping), Poulter Pond (fishing), Staker Park (recreational programming), Green Farms Open Space, and soon, Windsor Park (leisure).

Below is a chart showing growth in the City's park system by calendar year, with a corresponding tabled on the City's maintenance responsibilities for park acreage by calendar year. This information was primarily determined by using Google Earth historical imagery to identify when the park was completed. This approach is not perfect, but reasonable given the lack of more conclusive sources. Some flaws in using Google Earth historical imagery are primarily due to timing, whether it be when the aerial imagery was captured or when the City actually accepted responsibility for maintaining the park property. For this reason, the calendar year in which the City began maintaining these parks should be considered approximate. In recent times, the City has been setting the date on which it assumes maintenance responsibility through a City Council Resolution. In total, the City's park system includes the following elements: 275 acres of Total Park Area; 65 acres of park green space; 151 acres of natural space; and 14 miles of trails and sidewalks. Some of the acreage noted above does not align with the chart and table below because the chart excludes the City's trail network.



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

During the summer and fall of 2025, the Parks Division struggled to keep up with all the demands of the City's park system, which is comprised of:

- 275 acres of Total Park Area
- 65 acres in park green space
- 151 acres in natural space
- 14 miles of trails and sidewalks

As shown in the chart, there was significant growth from CY 2022 to CY 2024, with little to no increase in the Parks Division. In FY 2026, no additional personnel were added to the Parks Division despite the growing acreage requiring maintenance. The City has not hired seasonal employees to mow lawns at City facilities. Instead, in FY 2024, the City hired Butler Yard Care, a mowing contractor, to provide lawn care services for the City facilities, as noted below. Since that time, the City has continued to outsource the maintenance of these park spaces, which it continues to do so in FY 2027. Budget \$45,000.

Facility	Square Footage	Acres
City Hall	50,000 sq/ft	1.14 acres
Holmes Park	105,600 sq/ft	2.42 acres
Tuscan Meadows	85,000 sq/ft	1.95 acres
Country Haven Park	103,653 sq/ft	2.37 acres
Fair Grove Islands along 4700		(Less than 1)
Pond off 3500 West		(1 acre)

Additionally, Weber County Corrections created an Inmate Crew to perform community service. The Inmate Crew, comprising five individuals, provided a total of 580 hours, equivalent to 2,900 hours worked (5 × 580), or 1.4 full-time equivalent (FTE) employees. Despite having the Inmate Crew providing an additional 1.4 FTE, the Park Division fell behind in maintaining the park system. In FY 2027, the Parks Director will continue to arrange for the Weber County Inmate Crew to work in West Haven; however, this approach relies on a resource beyond the Park Director's control and on the Weber County Sheriff's Office to make it available.

In an effort to avoid falling behind in February 2026, the City Manager and Parks Director recommended that the City Council amend the budget to hire 3rd-party contractors to provide maintenance for the Grain Farms Open Space and Cemetery. The timing of this budget amendment was critical, given that the growing season began early in 2026 due to unseasonably warm weather. It was imperative that City employees and the 3rd-Party Contractor begin maintenance early to avoid falling behind on landscaping. This is especially true when applying pre-emergent weed control.

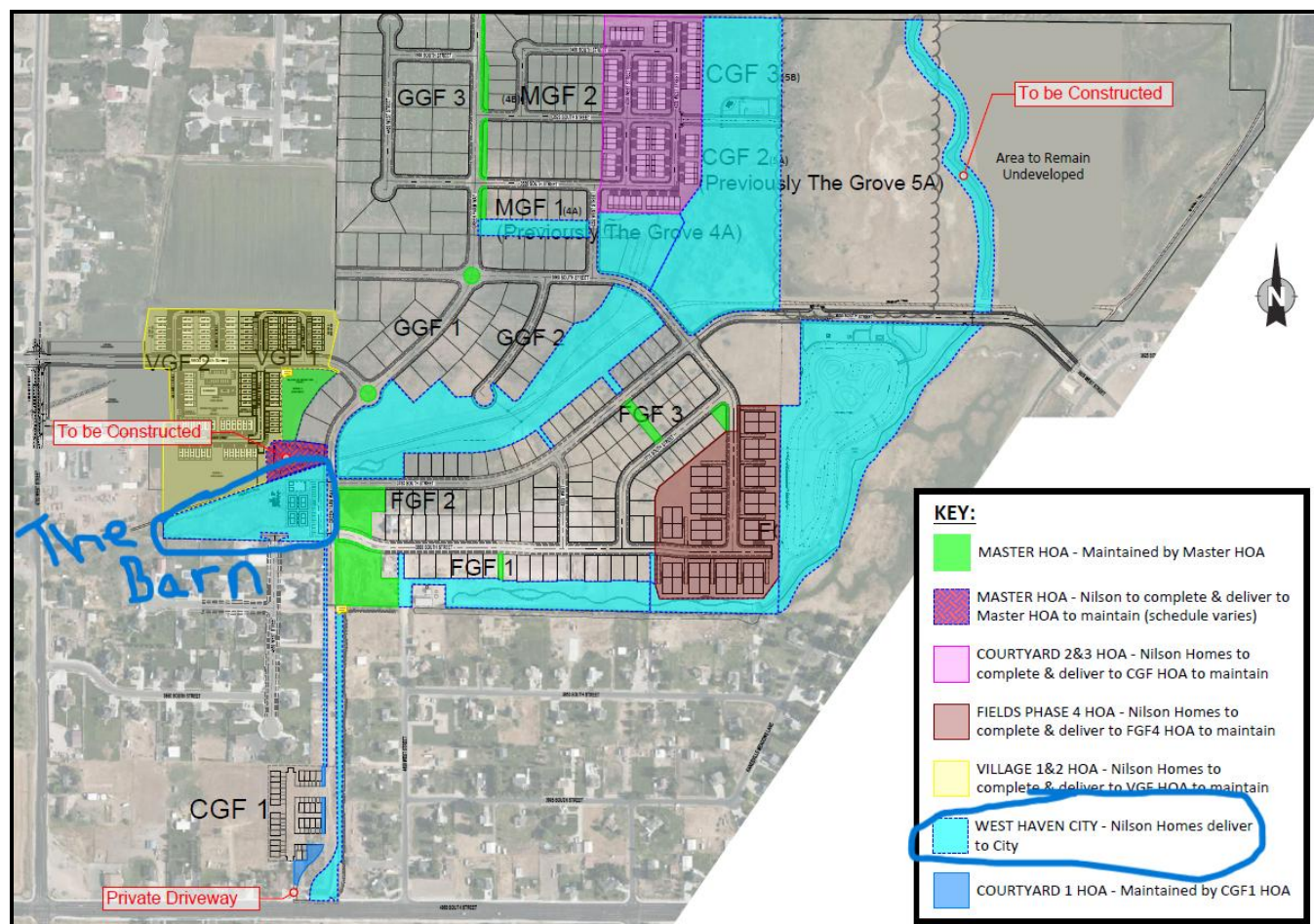
The Parks Director estimates that adding 3rd-Party resources will increase the bandwidth of the existing City crews by approximately two additional days for the existing City crew to focus on the following:

- *Pre-Emergent Weed Spraying.* To apply pre-emergence along the trail corridor and other locations that lack ground cover.
- *Post-Emergent Weed Spraying or Weed Abatement.* Ongoing spraying or removal of weeds by mechanical means.
- *Vegetation Trimming.* Trimming trees and vegetation on trail corridors and other City properties.
- *City Trails.* City crews would maintain the trail system, with particular attention to reducing weed growth.
- *Other City Parks.* The City crews will continue to provide maintenance for the remaining City parks, including the Sports Park, Country Park, Staker Park, Prevedel Park, and other City park properties. Please see the table at the end of this report for a complete listing of City park properties.

What follows is an explanation of the 3rd-Party contractors that maintain the Green Farm Open Space and Cemetery. As noted above, the FY 2026 budget was amended to fund these contracts, and the FY 2027 budget will again include funding for them.

Green Farms Open Space- Hiring a Contractor to Perform Maintenance. Significant additional maintenance for the Parks Division was realized with the adoption of Resolution 32-2024 on August 7, 2024, which authorized the acceptance of certain open-space areas in the Green Farm Project. Specifically, the City's acceptance of certain open spaces in the Green Farms development added 50.27 acres of green space, natural space, trails, ponds, playgrounds, and other facilities. Additionally, the Green Farm Open Space has added a unique irrigation system that requires management.

The image below shows the City-owned property (teal blue) for which it is responsible for maintaining in detail.



The Parks Division is now experiencing maintenance needs and requirements of different types of open spaces. As such, the Parks Division needs additional resources to manage and maintain this City-owned open space. While resources can be provided as an additional Full-Time Employee or seasonal employees, the Parks Director recommends contracting with a 3rd-party provider to maintain the City-owned open space in Green Farms. Part of the rationale for using 3rd-Party Contractors is that spring, summer, and fall are peak demand periods for City resources to maintain parks and open spaces. Finding reliable seasonal employees each year is difficult, and hiring full-time employees presents the challenge of keeping them busy during the winter, when maintenance requirements in the City's Park System are lower. For all these reasons, the Parks Director recommends scaling up park maintenance to peak demand by using a 3rd-party provider.

To this end, the Parks Director obtained a bid for a 3rd Party to maintain the City-owned property at Green Farms, including the Barn, the Poulter Pond, and all other green and natural spaces. The 3rd Party scope of maintenance would include the following:

- Spring cleanup – thorough property cleaning of leaves, trash, debris
- Aeration – once a year

- Tree and shrub trimming – twice per year
- Mowing, line trimming, and blowing weekly
- Cleanup/disposal – trash and debris weekly
- Edging, weed control – bi-weekly
- Weekly irrigation management – ensuring 100% coverage and functionality
- Fertilizing – 4 treatments
- Fall Cleanup – thorough property cleaning of leaves, trash, debris

A 3rd-Party partner would provide employees, along with the time and resources needed, to perform the necessary maintenance at Green Farms, the Barn, and Poulter Pond. The scope of work outlined in the contract increases the current level of service. The City estimates the maintenance season will be from March 1st through November 28th. The contract will include a provision to scale back the season based on water availability and other factors. Budget \$45,000

Cemetery- Hiring a Contractor to Perform Maintenance. The Cemetery has a total acreage of 9.77, with 6.45 acres in green space, 1.49 acres in natural open space, and the balance in hard surface areas, including trails and parking areas. For the same reasons outlined above, the Parks Director is also proposing the use of a 3rd-Party contractor to provide maintenance for the Cemetery. Specifically, the contracted-out scope of work for the Cemetery would include weekly mowing, trimming, blowing, and edging. City employees would still provide fertilization and aeration, level sunken graves, plant grass, perform litter control, repair irrigation systems, and remove flowers from graves. Budget \$30,000

- 10-4515 Professional Services (Licensed Landscape Architect). With the adoption of Resolution 02-2025, the City entered into an on-call contract with G. Brown Design (GBD) and MGB+A for professional, licensed landscape architectural services. The on-call contract term is through January 1, 2028, and the contract will be automatically extended in three-year intervals unless mutually agreed upon otherwise. The City selected GBD through a competitive procurement process, during which it reviewed statements of qualifications from multiple landscape architects. While the City entered into an on-call contract with G. Brown Design (GBD) as the primary on-call landscape architect, Resolution 02-2025 also established a pool of other talented professionals who may be well-suited for a specific project based on the firm's skill set. This pool would include Landmark Design, MGB+A, and Blu Line Design. Below are summaries of the landscape architecture projects budgeted for FY 2027. Both of these projects were included in the FY 2026 Budget; however, other projects precluded City staff and the landscape architects (Windsor Park Landscape Plan and Poulter Pond Landscape Plan) from working on the projects listed below:
 - City Hall Landscaping Refresh- Landscape Architect Design Assistance. West Haven City constructed and landscaped its City Hall approximately 20 years ago. Over the years, some of the original plant materials have died and been replaced with others that may not be appropriate. In some cases, when the original plant material died, no replacement planting occurred, and tree stumps remain where the trees once stood.

To improve the quality of the landscaping at City Hall, it is proposed that the City's on-call Landscape Architect specify the changes needed to the current landscaping. Specifically, the City would engage a landscape architect to prepare landscape plans for City Hall. The envisioned scope of work is to maintain the current configuration of the planting areas and refresh them with improved plant selection that provides color and texture throughout the season. Furthermore, the City's objective is for the landscape architect to specify designs and plant materials that require less maintenance and less water while remaining attractive and suitable for public spaces. The City has the original landscape plans, which may help the City's on-call Landscape Architect.

As part of the landscape plantings (softscape) design, the City would have the Landscape Architect specify suitable replacements for the walkways and patio areas (hardscape) around the City offices, as described below. It is proposed that the City engage a Landscape Architect in FY 2027 to prepare a planting plan and an estimate of the cost to implement the new plantings. The actual installation of the planting plan will occur during the same construction season as the replacement of the City Hall hardscape, as described below. Budget \$10,000.



- *City Hall Hardscape- Landscape Architect Design Assistance.* City Hall's pedestrian walkways and patios are constructed from traditional concrete and pavers. The walkways and pavers have become uneven over the past twenty years since City Hall was constructed. Recently, an older resident tripped and fell on an uneven walkway at City Hall. As an interim measure to give visibility to the hazard, the Public Works Department has painted the edge of the elevated concrete walk. The City must implement a permanent solution to address these tripping hazards as soon as possible.

City staff believes tree roots and the freeze-thaw cycle contribute to uneven surfaces. The current landscaping of City Hall has multiple honey locust trees planted near the paver patio and concrete walkways. These trees have overgrown their location, currently block the outdoor light, and have created and will continue to create uneven surfaces between the patio and walkways. These trees will likely need to be removed as part of the remedy.

While pavers bring contrast and texture to the concrete walkways, they may not be the best choice for maintaining an even surface. The patio consists of thousands of individual pavers, each with joints that allow water to infiltrate between them. As the water freezes, it expands, causing the pavers to move, which then contract when thawed. These cycles of expansion and contraction displace the pavers. Replacing the pavers with stamped concrete or other materials may be part of a permanent solution.

The City staff received a bid from a contractor to perform concrete grinding to eliminate trip hazards for approximately \$11,600. Concrete grinding is a short-term solution that does nothing to address the underlying problem. Instead, it takes a remedial approach to mitigating the hazard on the surface. Eliminating the source of the uneven surface is the best way to achieve a permanent solution. Also, grinding concrete can damage the surface, leaving patches of unevenly colored and textured concrete. Grinding concrete may be more appropriate where utility and economy are more important than aesthetics.

Given the landscaping and design implications associated with the City Hall hardscape, it is recommended that the City's on-call Landscape Architect assess the source of the uneven walkways and patio areas and propose a design solution to maintain their attractiveness and safety.

It is proposed that the City engage the Landscape Architect in FY 2027 to prepare a hardscape plan for City Hall, along with an estimate of the cost of implementing the new plantings. The actual construction of the hardscape will occur during the same construction season as the replacement of the City Hall landscape, as described above. Budget \$10,000.



- 10-4540 Materials & Supplies

- Cemetery Materials Bins. The Cemetery needs a materials bin to store sand and topsoil used in its operations. Specifically, sand and topsoil are applied to burial plots that settle and otherwise level the uneven ground. The proposed storage material bins would consist of two bays, one for sand and the other for topsoil, and would be a structure similar to the bin at the Country Park, pictured below, although much smaller in size. Also pictured below is the proposed location of the cemetery storage bins, which are by the shed at the Cemetery's southeast corner. Having the materials stored on-site will enable the Cemetery crew to perform site maintenance more efficiently after burials. The Cemetery material bins are estimated to cost \$3,500 and would be a low-cost project that would significantly improve cemetery operations. This project was budgeted last year; however, it was not completed before FY 2026, so it is budgeted again in FY 2027. Budget \$3,500.



- Trees. The quality of the parks is, in part, determined by the number and quality of the trees in these public spaces. Trees are a small investment that can significantly enhance the park's overall appearance and functionality. City staff recommends that the City make a concerted and consistent effort to enhance the urban forest in the City's park system by continually planting trees. At the same time, some losses are expected due to the harsh conditions public trees face; however, consistent effort will make a difference for generations to come.

Along the river trail in Prevedel Park, large cottonwood trees line the trail. Some of these cottonwood trees have died, but are still standing. It is recommended that dead trees or limbs be removed to prevent injury to trail users. Budget \$6,000.

- Nature Parks. With the addition of Prevedel camping, amphitheater, pavilion spaces, and Poulter Pond coming online this year, an additional maintenance budget is needed for routine and unexpected maintenance. The Parks Department anticipates that a few items will need to be addressed, such as tent pads, additional gravel, small-scale landscaping, and tree removal. Last year, the City did not advertise Prevedel Park for camping, yet there was a great turnout. When the City begins actively promoting these facilities, more routine maintenance will be required. The FY 2027 budget proposes a \$10,000 increase in the maintenance account for our nature parks. Budget \$10,000.
- Picnic Tables & Benches. The Parks Department is needed to purchase picnic tables for the Staker Park and the completed pavilion at Prevedel Park, or the soon-to-be-constructed pavilion at Poulter Pond. At present,

none of these park pavilions has any picnic tables. In total, the Parks Department wants to purchase 16 picnic tables between the three sites distributed as follows:

- Poulter Pond Pavilion – 6 picnic tables
- Prevedel Park Pavilion – 6 picnic tables
- Staker Park Pavilion – 4 picnic tables

Picnic tables are estimated to cost approximately \$2,500 each, with freight being \$5,000 for all 16 picnic tables. As such, these picnic tables are estimated to cost \$43,200 (16 x \$2,500 = \$40,000 + \$5,000 for freight for a total of \$45,000).

Additionally, the Parks Department would like to purchase two additional benches for installation at the Country Park, along with the purchase and installation of benches for Poulter Pond (see the narrative titled Poulter Pond Benches in subsection 13-4532 Parks CP- GF Impact Fee for more information). Six-foot steel benches with the City logo incorporated into the back are estimated to cost \$1,700, including freight. As such, these benches are estimated to cost \$3,400 (2 x \$1,700 = \$3,400). Budget \$48,400.

- 10-4543 Asphalt Maintenance Projects (Parking Lots & Trails). The City seeks to extend the lifespan of asphalt on its trail network and parking lots by proactively performing preventive and routine maintenance. In doing so, the City avoids expensive emergency repairs, prevents minor issues from becoming major problems, and safeguards this public asset.

Below is a table showing miles of overlay or AP4 treatment compared to the overall trail network from 2019 to 2025 (5-year period). During this period, the City applied an overlay or AP4 treatment to a cumulative 5 miles, representing 58% of the overall road network.

Year	Treatment Type	Miles	Total Miles	Percentage
2019	Overlay	0.82	8.53	10%
2020	Overlay	1.16	8.53	14%
2024	AP4	<u>3.01</u>	8.53	<u>35%</u>
		Totals: 5.00	Totals: 8.53	Totals: 58%

Below is a table comparing parking lot treatment in a given year with the overall parking lots within the City's park system from 2025 to 2024. During this period, the City applied an accumulative surface treatment of 185,130 square feet, representing 34% of the overall square footage of parking lots in the City's park system.

Year	City Park	Treatment Type	Sq. Ft.	Total Sq. Ft.	Percentage	Cost
2025	Staker	AP4	27,007	536,627	5%	\$6,269
2025	Tuscan	AP4	1,742	536,627	0%	\$1,000
2025	Salt Point	AP4	11,326	536,627	2%	\$2,698
2025	Prevedel	AP4	27,443	536,627	5%	\$16,868
2025	Stone Field	AP4	<u>29,621</u>	536,627	<u>6%</u>	<u>\$7,029</u>
2025 Totals:			97,139	2025 Totals:	18%	\$33,864
2024	Sports Park	Mastic 1/Crack Seal	<u>87,991</u>	536,627	<u>16%</u>	<u>\$7,630</u>
2024 Totals:			87,991	2024 Totals:	16%	\$7,630
Grand Totals:			185,130		34%	\$41,494

The Parks & Recreation Director has identified the need to complete several asphalt maintenance projects during the FY 2027. These asphalt maintenance projects include applying asphalt to seal the Salt Point Park parking lot and remediating uneven surfaces on the River Parkway Trail.

The asphalt of the R. Kenneth Baldwin Country Park (circa 1996) parking lot is nearly 30 years old. As shown in the pictures below, the parking lot has visible signs of deterioration and is developing physical defects that will affect its use in the near term. Some of the specific signs of deterioration include "alligatoring" (also known as fatigue cracking or crocodile cracking), which is the cracking in asphalt that resembles the scales of an alligator and is caused by:

- Aging. The materials that comprise the asphalt break down over time.
- Sun exposure. UV rays from the sun dry out the asphalt's protective coating.

- *Temperature changes.* Extreme temperatures cause the asphalt to expand and contract.
- *Heavy loads.* Vehicles with heavy loads can cause the pavement to sink.

The City is nearing the point where routine maintenance has diminishing returns, as the parking lot requires reconstruction, including subsurface or “base” repair and repaving. The picture below shows water ponding (ice), indicating poor drainage.

City staff met with Andersen Asphalt, which holds the State of Utah contract to perform the work, and received a budget estimate of about \$450,000 for reconstructing the parking lot. When the parking lot is reconstructed, the City must address drainage issues to help preserve the parking lot's pavement and substructure in the future.

One last maintenance project the City hopes to extend the life of the parking lot is to saw-cut and remove ~1,588 square feet of existing asphalt and compact 3 inches of ½" APWA hot mix asphalt with max 15% RAP. All patching work is intended to restore pavement integrity in the parts of the parking lot most affected by poor drainage. Budget \$10,000 for this project and another \$50,000 for the continued maintenance of the City's trail system. Budget \$60,000.



10-46 Parks & Special Events. Each year, West Haven City hosts several fun, family-friendly events. These events are part of the City Council's strategic initiative of Strengthening Community Identity, which aims to cultivate a stronger, more connected community by fostering and providing resources for events, activities, and facilities that reflect the City's heritage.

Starting in 2023, these events are organized by an appointed committee that coordinates volunteer and staff involvement to bring about the Touch-a-Truck Event, West Haven Days, and Heart of the Holidays. The West Haven Youth City Council also organizes the Easter Egg Hunt and Pumpkin Walk. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-4626 Other Events.** Previously, events organized by the Youth City Council were budgeted and expended out of the 10-4143 Youth Council in the Legislative Department Expense Account. To be more precise in showing total expenditures related to Special Events budgeted, these expenditures are budgeted in 10-4626 Other Events. Budget \$3,250 for the Easter Egg Hunt and \$3,250 for the Touch a Truck Event.
- **10-4664 Arts Council.** The Arts Council submitted a budget requesting \$16,500, which has been included in the budget. For a detail of the Arts Council's proposed budget, please see Appendix “H”. Budget \$16,500.

10-47 Recreation. The Recreation Department facilitates recreational and leisure opportunities for the community, including Baseball, Softball, Machine Pitch, T-ball, boys' and girls' basketball, Flag Football, WFFL Tackle Football, Tennis, Pickleball, Karate, Fishing, Archery, and outdoor recreation camps. It also manages all sports equipment, facilities, and concessions. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- 10-4741 Concessions. West Haven City has concession stands at Kenneth R Baldwin Park and the Sports Complex Park. Concessions during recreation programs are an ancillary service provided by the City to spectators at these events and park patrons. In the past, the City has faced challenges staffing the concession stands, resulting in inconsistent availability of concessions.

During FY 2027, West Haven City contracted with K&J Concessions to provide concession services under an exclusive lease arrangement for the concession stands at Kenneth R. Baldwin Park and the Sports Complex Park. This lease arrangement required K&J Concessions to pay West Haven City a daily rental fee for use of the concession stands, thereby allowing K&J Concessions to retain the net profits from concession sales. Of more value to the City than the lease payment is that this agreement required K&J Concessions to stock, staff, and operate the concession stands during recreation programs at the Kenneth R. Baldwin Park and the Sports Complex Park. K&J Concessions consistently opened the concession stands, giving park patrons the confidence to plan to purchase concessions while at the park or attending a recreation program. The City anticipates receiving \$1,300 in lease payments from K&J Concession for renting the concession stands *10-3650 Miscellaneous Revenues (Concession Stand Lease Payments)*. There is no operating expense for the concessions in FY 2027. Budget \$0.00.

10-48 Community Development. The Community Development Department comprises the Planning Division, Building Division, and Code Enforcement Division, which are dedicated to protecting the public's general health, safety, and welfare in relation to West Haven City's built environment. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- 10-4821 Professional Services (Long-Range Planning Services). With the adoption of Resolution 2-2025, the City has entered into an on-call contract with Landmark Design, Inc. for the current and long-range planning projects. The on-call contract term is through January 1, 2028, and the contract will be automatically extended in three-year intervals unless mutually agreed upon otherwise. The City selected Landmark Design, Inc. through a competitive procurement process in which the City reviewed statements of qualifications from multiple planning firms. While the City entered into an on-call contract with Landmark Design, Inc. as the primary on-call planner, Resolution 02-2025 also established a pool of other talented professionals who may be well-suited for a specific project based on their skill set. This pool also includes Citi Design.

Unless otherwise noted below for FY 2027, City staff is proposing that Landmark Design be the primary consultant to facilitate the following long-range planning projects:

- Parks, Trails, and Recreation Plan — General Plan Element. The General Plan should outline the City's vision for open space preservation and parks and recreation, serving as a guide for future master plans, policies, and implementation projects. On March 4, 2026, the City Council adopted Resolution No. 09-2026 approving a professional services agreement with Landmark Design, Inc., for a Park Master Plan.

As described above, the City has a contract with Landmark Design to provide long-range planning services and day-to-day planning support. The contract the City has with Landmark Design requires that, for specific planning projects, a scope, deliverables, timelines, and costs be formalized in a written agreement.

The Community Development and Parks Department, along with the City Manager, has worked with the City Planning Consultant, Landmark Design, to develop a scope for a Master Plan, which the Planning Commission reviewed and the City Council approved with Resolution 09-2026. The following is a summary of the main sections of the proposed scope of the Parks, Trails, and Recreation Master Plan:

- Initial Analysis. Initial analysis and creating a basic understanding of the City's current parks and recreation system.
- Community Engagement and Outreach. Community engagement and outreach will include consulting with the City's Parks committee, staff, and conducting a community survey.
- Inventory, Needs Assessment, and Analysis. The consultant, with City staff, will review the current park infrastructure and compare it with the local level of service. This will look at park amenities, distribution, trails, and recreation. Within this section, staff has asked that they include a Placemaking Analysis and a Civic Center (property around City Hall) to provide guidelines and recommendations to enhance the design of our park spaces.

- Draft Parks, Open Space, Recreation, and Trails Plan. This will be the drafting of the final document. A couple of highlights include a park gap analysis, a recreation program review, park and trail signage standards, a strategic action plan, and an assessment of funding needs and partnership opportunities.
- Deliverables. The deliverables for the final plan include the park and trail brochure (PDF), the online maps, and the original working files.

The Parks Master Plan is scheduled for completion in approximately 12 months. It is anticipated that Landmark Design will complete the draft plan by December 2026, with adoption and final deliverables anticipated by early 2027. Landmark Design has agreed to create a Parks, Trails, and Recreation Master Plan with a not-to-exceed fee of \$60,870 to complete the scope as described. The plan itself will cross over into the next budget year. The City has budgeted \$25,000 in FY 2027. Budget \$25,000.

- Transportation Plan and Traffic Circulation — General Plan Element. Land use and transportation are foundational elements of urban planning, and West Haven City needs a more detailed analysis and plan for these areas as the City and surrounding areas continue to grow. Stephen Nelson, the Community Development Director, submitted a grant application to the Wasatch Front Regional Council (WFRC) for the 2025 Transportation and Land Use Connection Grant, requesting funding for a land use and transportation plan to be undertaken in FY 2026. The City requested \$100,000 to fund these two planning elements.

On March 20, 2025, WFRC formally announced at a Regional Growth Committee meeting that West Haven City had been awarded a \$50,000 grant, with a matching \$6,770 contribution from the City for FY 2026. In an email from WFRC staff, it was noted that, due to the competitive application year, WFRC was offering support for Phase 1 of this effort in FY 2026 and would consider providing additional funding for the remainder in the following award year, FY 2027, for the Transportation Plan - Traffic Circulation Element.

In December 2025, Stephen Nelson submitted a grant application to Wasatch Front Regional Council for the Transportation and Land Use Connection Grant, requesting funding for the transportation plan for FY 2027. On March 13, 2026, Stephen Nelson received the following letter from Wasatch Front Regional Council:

The Transportation and Land Use Connection program partners would like to thank you for your application. We are pleased to inform you that your project will receive funding in the 2026 award year.

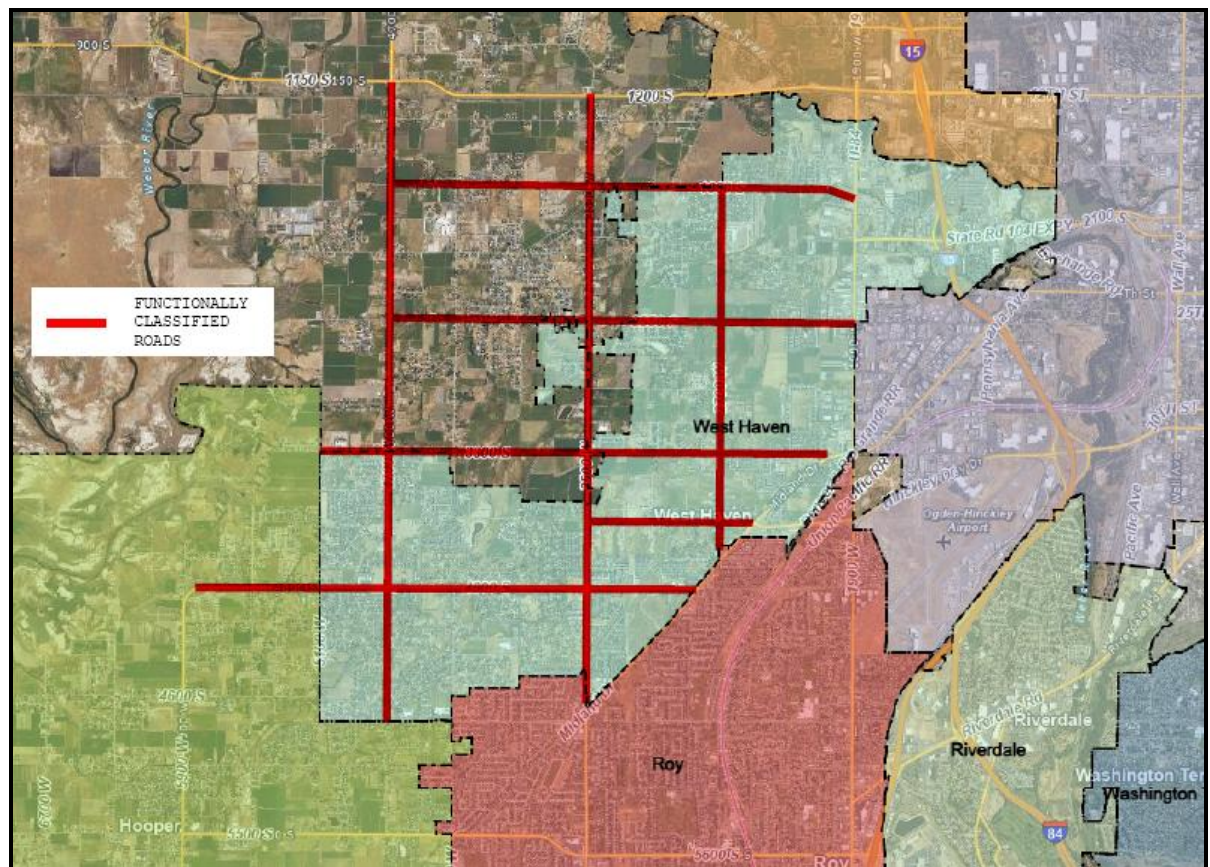
The West Haven Transportation Master Plan and General Plan Element project will receive an award of \$83,000 contingent upon a local match of \$7,000 for a total project budget of \$90,000. The next step in the process is to sign a Letter of Concurrence, which will be sent to you by your WFRC project manager, who will be assigned shortly. An invoice for the local match will then be sent. Please let me know if you have any questions.

The objective is to create a new Transportation Element for the General Plan/Transportation Master Plan, including:

- Create a plan that meets SB195 by identifying priority connections for driving, walking, biking, and transit. Include key connections, cost estimates, funding sources, and construction barriers.
- Analysis of existing roadways and conditions, including key connections and interactions with regional UDOT highways.
- Model and forecast of the current and future traffic flows, conditions, and demands for the 20-year and 50-year window, including the influence of traffic from outside the city, population growth projection for the area, anticipated new regional roadway facilities, and new commercial and industrial development.
- Summarize transportation needs and analyze how they support Land Use Element goals, including connectivity to city centers and other key destinations. Review the Future Land Use Map and recommend network changes to accommodate increased traffic from more intensive land uses, such as high-density or commercial areas, and incorporate active transportation options. Develop a transportation plan that reflects the community's goals and values outlined in the new Land Use Element (in progress).
- Identifying roads where additional travel lanes and right-of-way will be necessary for the future roadways.

- Identifying any "trouble spots" in the current transportation network and making recommendations on the best ways to address these areas.
- Compare and integrate the UDOT, WFRC, and Weber County Transportation Plan for West Haven.
- A description of cost implications and funding sources.
- Implementation guidelines and plan
- Update the Future Roadway Map associated with the mapping produced by the Land Use Element of the General Plan.
- Review street cross sections identified in the Public Works Standards and make recommendations on any modifications necessary.
- Include an Active Transportation Element, reviewing trails and bike lane plans, and designing cross-sections to support all users. Identify new trails and bike lane connections.
- Traffic calming and street beautification recommendations.

With the exception of the City sending \$7,000 of the expense (matching portion) to the Wasatch Front Regional Council, this grant revenue (\$90,000) and the remaining project expense (\$83,000) will not be included in the City budget. However, this noteworthy grant from the Wasatch Front Regional Council and Stephen Nelson's efforts should be recognized and celebrated.

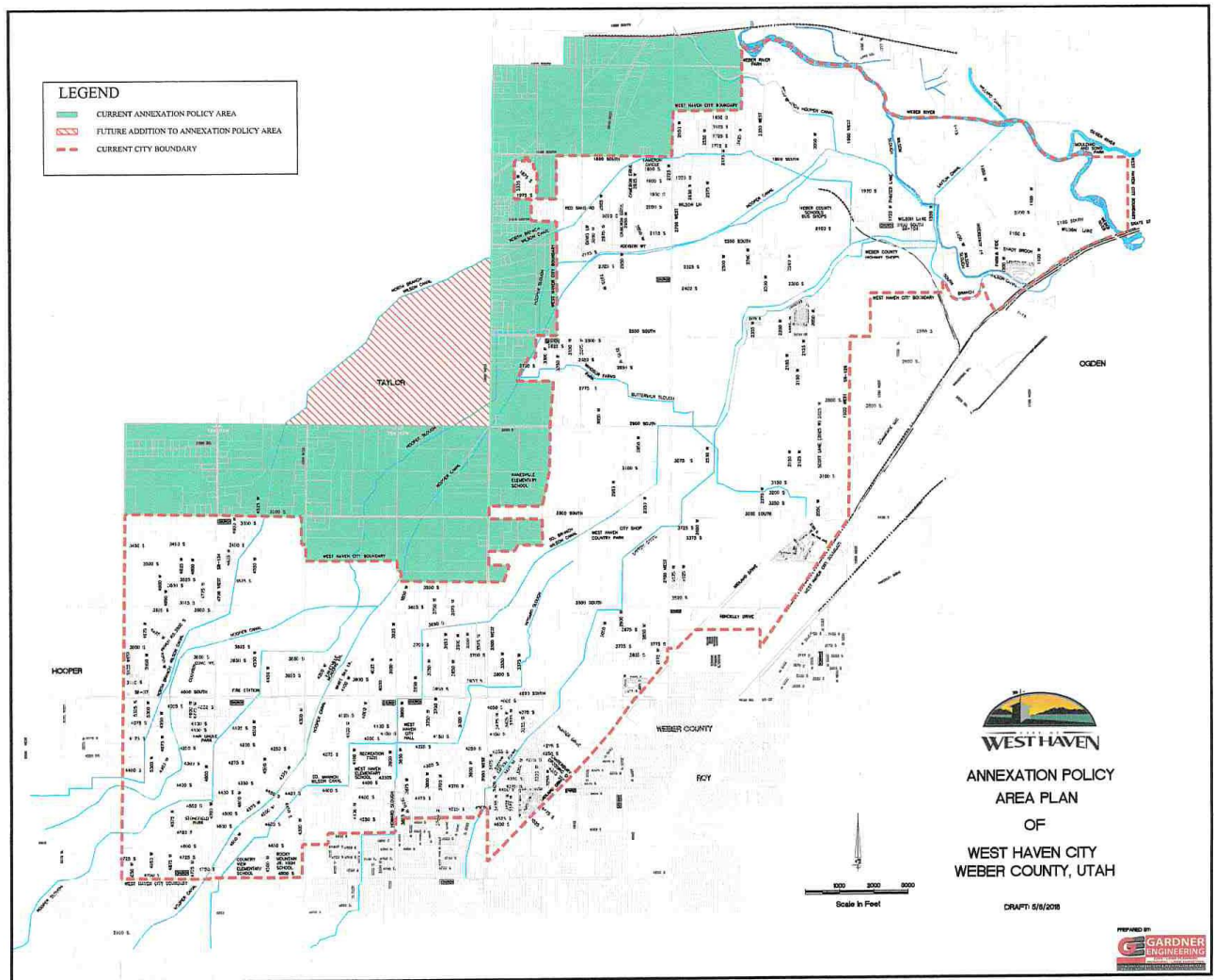


- Amending the Annexation Plan — General Plan Element. Description: Utah Code §10-2-401.5 states that no municipality may annex an unincorporated area into its City unless the municipality has adopted an annexation policy plan. While West Haven City has an annexation policy plan, the City Manager believes that the City will benefit from a more thoughtful and thorough consideration of certain State Code requirements under 10-2-401.5. Some of the State Code requirements to consider when preparing or amending an Annexation Plan include the following:
 - A map of the expansion area

- A statement of specific criteria that will guide the City's future decisions to grant annexation, including the following:
 - the character of the community;
 - the need for municipal services in developed and undeveloped unincorporated areas;
 - the municipality's plans for the extension of municipal services;
 - how the services will be financed;
 - an estimate of the tax consequences to residents, both currently within the municipal boundaries and in the expansion area;
 - consider current and projected costs of infrastructure, urban services, and public facilities necessary:
 - to facilitate the full development of the area within the municipality; and
 - to expand the infrastructure, services, and facilities into the area being considered for inclusion in the expansion area;

The City plans to collaborate with its Long-range planning consultant and contract engineering firm to update the City's Annexation Policy Plan, based on the goals and policies outlined in the updated General Plan. Additionally, a complete listing of the State Code requirements will be considered when developing an updated Annexation Policy Plan.

It is worth noting that on December 15, 2004, the City Council adopted Resolution 16-2004, which approved the West Haven City Annexation Policy Plan and a legal description of the Annexation Boundary. On August 1, 2018, the City Council adopted Ordinance 13-2018, which amended and readopted the annexation policy declaration for the City, adding additional land as shown in the map below (Appendix "A" of Ordinance 13-2018).



- **Ordinance Updates & On-Call Contract.** As previously mentioned, in January 2025, the City contracted with Landmark Design, a landscape architecture and planning firm, to assist the City with long-term planning projects and code updates. Staff anticipates that, with the updated General Plan, Parks Master Plan, and Annexation Master Plan, several recommended code changes will help the City achieve the goals outlined in the plan. Budget \$35,000.

10-51 Non-Departmental. Non-departmental account expenditures are expenses that do not apply to any specific department and are a cost of the general government. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-5135 Workers Compensation & 10-5150 Insurance.** The City currently participates in the Utah Local Government Insurance Trust (ULGT), a public entity risk pool to manage its risk of loss. The City pays an annual premium to the Trust for several insurance coverage lines. The Trust was established to be self-sustaining through member premiums and reinsured by commercial companies for claims exceeding \$1 million per insured event.

The City received renewal quotes for insurance premiums for general liability, auto liability, property, auto physical damage, and workers' compensation, as described below. In summary, the total net premiums for FY 2027 are \$79,456, a \$7,003 (10%) increase. The premium increase reflects a combination of factors, including higher payroll, prior loss ratios, trends in the Utah property market, and increased reinsurance costs.

- **Workers' Compensation.** Currently, the City is paying \$14,171 for Workers' Compensation insurance. The FY 2027 Workers' Compensation premiums are \$15,051, a slight 5% increase (\$800). One of the primary components of Workers' Compensation premiums is payroll. If the actual payroll in FY 2027 exceeds the estimated amount, the City will be invoiced for the additional premium. Conversely, if the actual payroll in FY

2027 is lower than the estimate, the Trust will reimburse the City for excess premiums previously paid. Budget \$15,100.

- General Liability. In FY 2025, the City increased its General Liability coverage from a \$2 million aggregate limit to a \$5 million aggregate limit. This increased coverage is vital because governmental immunity currently has a \$3.3M limit; as a result, the City's coverage did not fully insure it against potential claims. Additionally, for certain types of claims, including civil rights, the governmental immunity limits do not apply, and judgments can exceed \$3.3 million.

In FY 2027, the premium cost increase associated with the City's increase in its aggregate limit from \$2 million to \$5 million (more than doubling its previous limit) was only \$3,103. For FY 2027, the General Liability premium is \$31,972, an increase of \$6,195 (FY 2026 premium was \$25,777). The primary factor driving this increase is the higher payroll cost, which the Trust uses to measure risk and exposure. Budget \$32,000.

- Auto Liability. In the past, Auto Liability premiums were included in the General Liability premiums. For FY 2027, the Auto Liability premium is \$6,042, a 15% decrease (\$1,026) from FY 2026 (\$7,068). Budget \$6,100.
 - Auto Physical Damages. The City currently (FY 2026) pays \$9,378 for auto physical damage insurance. Per the current schedule, FY 2027 auto physical damage premiums will be \$7,429, a 21% decrease from FY 2026 (\$1,948). Budget \$9,400.
 - Property. The City's current property premium is \$16,059. Per the current schedule, the FY 2027 Property premium is \$18,961, an increase of 18% (\$2,902). The primary increase in premiums reflects a reappraisal of the property's value. The total insured value for 26 structures in FY 2026 was \$11,374,152, with the last appraisal date being December 1, 2025. In FY 2027, the total insured value for these same 26 structures is \$13,276,752, an increase of 17% (\$1,902,600). Budget \$19,000.
- 10-5155 Computer Equipment & Software (Computer Replacements). It is advisable for the City to invest in equipment that employees use most frequently; for office employees, this includes their computers and software.

It is proposed that the City allocate funds to replace computers more than 4 years old, although replacement is not mandatory. In FY 2025, the City replaced seven computers, and in FY 2026, ten additional computers were replaced, bringing the total to the City's past several years. In consultation with the City's IT provider, no computers identified in FY 2027 will surpass the 4-year-old mark and are slated for replacement.

<u>Computer Name</u>	<u>User Name</u>	<u>4-Year Anniversary (Replacement Date)</u>
None	Not applicable	Not applicable

In addition to replacing employee desktop computers, the FY 2026 Budget purchased a new server and Wi-Fi access points. These improvements are expected to provide service for five years and will be replaced in FY 2031.

On-Site IT Time. It is recommended that the City allocate 4 hours per month of on-site time with Ready Technologies, allowing Russell Ferguson, the City's IT Technician, to be present at City Hall, the Public Works Building, and the Sewer District Building. Most IT assistance that Ready Technologies provides to the City and District will continue to be delivered remotely. However, the on-site time will allow City staff and Mr. Ferguson to collaborate in person to troubleshoot issues and discuss current and future IT needs. Additionally, the on-site time will enable Mr. Ferguson to be physically present and assist with diagnosing problems, performing repairs, installing hardware, coaching users on-site, conducting regular inspections of the hardware, and resolving technical issues. Budget \$5,040.

- 10-5161 Non-Departmental- Other (Employee Assistance Program (EAP)). West Haven City implemented an Employee Assistance Program to benefit its employees in FY 2026. This newly added benefit is offered at a minimal cost to the City and can provide invaluable assistance to employees and their dependents facing life challenges. More specifically, Employee Assistance Programs (EAP) provide tools for employees to receive counseling to work through such common issues as Marital & Relationships Counseling; Substance Abuse/Drug & Alcohol Addiction; Stress, Anxiety, or Depression; Financial or Legal Difficulties; Issues with Children; Personal & Emotional Difficulties; and Grief, Loss, or Death in the Family.

An employee assistance program is helpful not only to the individual but also to the City. Cities mentioned using the EAP as part of corrective action for employee disciplinary issues. Blomquist Hales serves more than 70 counties and cities in Utah and is widely considered the premier provider of EAP services in the state.

It is worth noting that the City does receive utilization summaries quarterly, and since offering this benefit, the utilization rate is 13%, which is high usage compared to other organizations that Blomquist Hales services, which typically average 10%. Nationally, utilization averages 5%. The primary case types Blomquist Hales assists employees with are mental health and marital matters. The monthly cost for this benefit is \$285. Budget \$3,420.

- **10-5163 Travel & Training- Lunch & Learn Series- Employee Training.** Many facets of local government are constantly changing. Such changes affect the way West Haven City conducts business. Ongoing employee training is necessary for the City to comply with changing laws, best practices, and evolving risks.

It is proposed that the City facilitate a "Lunch & Learn" series in which City employees can eat lunch while learning about a specific topic related to professional development, City culture, or safety, without taking time away from their primary work duties. The series would likely occur once a quarter or every other month. The anticipated benefits of a Lunch & Learn format include the following:

- **Professional Development.** Employees acquire new skills and gain knowledge relevant to their jobs, thereby enhancing their professional growth.
- **Team Building & Culture.** These events bring employees together, fostering camaraderie, enhancing communication, and strengthening the City's overall culture.
- **Efficiency.** By combining lunch with learning, the program uses time efficiently without detracting from core work hours.

The City will rely on the Utah Local Government Trust to provide the training. Some of the anticipated topics in which City employees could receive training during the Lunch & Learn services include: Harassment, Defensive Driving, Municipal Officers' and Employees' Ethics Act, Active Shooter, Cybersecurity, Data Privacy (State of Utah Required), Elicit Discharge (State of Utah Required), and others. Budget \$2,000.

- **10-5164 Bad Debt.** The WHSSD sends monthly utility bills for garbage collection on behalf of West Haven City. Based on historical experience and industry standards, some utility bills become delinquent. The WHSSD has made diligent efforts to collect delinquent accounts, which have been sent to a collection company for continued collection efforts. Writing off delinquent accounts receivable balances as bad debt is critical in accurately reflecting the City's assets in the financial statements. The amounts in this line item have been officially designated as bad debt related to garbage services. Budget \$20,000.

10-52 General Governmental Buildings. This departmental expense account allocates funds to pay labor costs for cleaning and maintaining governmental buildings. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-5211 Janitor Wages & 10-5213 Janitor Taxes.** The City employs a part-time individual to perform cleaning services at park restrooms twice a week, either on Mondays, Wednesdays, and Fridays (9 am – 1 pm) or on Tuesdays and Thursdays (9 am – 1 pm), and at park pavilions once a week. Below is a tabulation of restroom counts.

No. of Restrooms ¹	Composition	Restroom Facility Location
6	3 Facilities	Country Park
6	3 Facilities	Prevedel Park
2	1 Facility	Sports Park
2	1 Facility	Stonefield Park
2	1 Facility	Poulter Pond
2	1 Facility	Staker Park
2	1 Facility	Windsor Park
2	1 Facility	Barn Community Center Park
24 Total Restrooms		

Note 1: Please note that each facility comprises a Men's and Women's restroom.

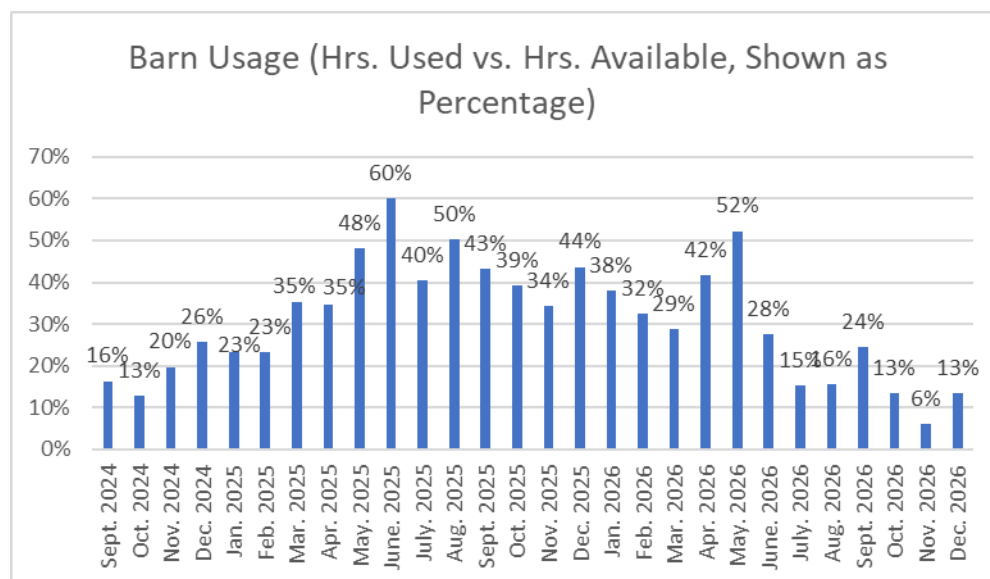
No. of Pavilion/Kitchenettes	Facility Type	Restroom Facility Location
○ 2	Pavilion	Country Park
○ 1	Kitchenette	Country Park
○ 1	Pavilion	Stonefield
○ 1	Kitchenette	Stonefield
○ 1	Pavilion	Sports Park
6 Total Pavilion or Kitchenettes		

In addition, this employee cleans the Ronald Shultz Maintenance Building (the Public Works, Parks, and Recreation Building) twice a week. Since this employee is part-time, all of this work must be completed in fewer than 28 hours per week to avoid violating the Affordable Health Care Act, which would otherwise require the City to offer medical insurance coverage to this employee. The demands of the job and associated time constraints limit the time available to clean each facility. Public Restrooms are high-visibility facilities, and ensuring they are clean and sanitary is important for building the public's trust and confidence in their local government.

For all these reasons, this budget proposes adding the Ronald Shultz Maintenance Building (Public Works, Parks, and Recreation Building) to the professional services agreement with KPD Ventures LLC, a professional cleaning company that provides services for City Hall and the Barn Community Center. This will allow the employee more time to focus on cleaning public restrooms and pavilions. Budget \$32,200.

- **10-5220 Maintenance.** For FY 2027, the budget includes a few special maintenance projects as well as routine and ongoing maintenance required by governmental building departmental expense accounts.
 - **Barn Maintenance.** The public has been renting the barn for significant life events, such as weddings, baby showers, birthdays, etc. The chart below displays the actual and projected usage based on existing reservations at the Barn facility (as of March 7, 2026). The Barn facility is available for rent for 13 hours a day. Specifically, it is available from 9:00 a.m. to 10:00 p.m. (although events must conclude by 9:00 p.m., and cleaning is permitted until 10:00 p.m.). The chart shows the Barn Usage (hours used versus hours available) as a percentage. For example, in January 2025, there were 403 available hours in which the Barn could be rented (13 hours a day * 31 days in January 403 hours), with the actual usage for this facility being 90 hours, or the Barn being used 23% of the time for which the facility can be rented.

The barn venue is well-designed and has high-quality finishes. The public's heavy use of the facility and the Barn's high-quality finishes require ongoing maintenance, replacement, and updates. Some ongoing maintenance includes sealing the concrete patio, staining the Barn doors, and maintaining the interior concrete floors. Budget \$10,000.



- **City Hall Roof.** City Hall's roof is nearing 20 years old, and a leak was recently detected and repaired on the east flat side of the roof. The roofing contractor recommends that, as a preventative maintenance measure, three additional drains on the north, east & west portions of the flat roof be sealed. Based on the age and

design of these drains, the roofer believes leaks are likely present, even if they are not yet visible on the interior walls. Additionally, some portions of the skylight system need to be sealed due to leaks.

Below is a summary of the roofer's assessment of the roof at City Hall, along with recommendations and preventive maintenance the City may want to consider to extend the roof's life.

We do not believe that the city needs to acquire a full roof replacement. The standing-seam metal system and the skylight system are in good shape. I would recommend yearly cleaning of the flat membrane areas to prevent the drain system from plugging. When the drain system becomes clogged, internal ice damming can fracture it, resulting in significant interior damage. I would recommend installing a permanent lighting system to prevent damage from accidental foot traffic (which can stress the metal roof's seams).

Seal and repair drain areas on the thermoplastic roof (\$3,250 x 3= \$9,750) and seal skylights on walls (\$950). Budget \$10,700.

- **City Hall Parking Lot Maintenance.** The City Hall parking lot needs to be sealed and overlaid with a surface treatment. The Public Works Director received a bid from Andersen Asphalt, which has the State of Utah contract to perform the work. The specific maintenance needed is to use mastic one to overband any cracks greater than 1 ½ inches wide (totaling 942 linear feet) and to crack seal any cracks greater than ¼ inch up to 1 ½ inches wide (totaling 12,978 linear feet). The parking lot (63,931 square feet) would be overlaid with an AP4 surface treatment.

It should be noted that the maintenance described above will help extend the asphalt's life by 8 more years. Additionally, the maintenance will slightly improve the aesthetics of the parking lot's visible surface cracks. These surface cracks will still exist but may be less visually noticeable.

The only way to eliminate the cracks is to demolish the existing asphalt and replace it with new asphalt, which is estimated to cost \$150,000. With new asphalt, it is recommended that an AP4 treatment be applied the following year to seal the asphalt. This AP4 treatment would incur an additional \$15,000 cost.

City staff recommends that the City contract with Andersen Asphalt to perform the abovementioned sealing and surface maintenance project. Budget \$40,000.



JOB SITE: WEST HAVEN CITY HALL 4150 South 3900 West, West Haven, Utah, 84401 US			
PRODUCT	QTY	RATE	AMOUNT
Mastic One Install 942 linear feet of Mastic One to cracks greater than 1 1/4" wide. Install to any pre-defined potholes, depressed areas of the pavement, along curb and gutter, and waterways. *This price conforms with State Contract #MA4589	942	5.5	\$5,181.00
Crack Seal Crack seal 12,978 linear feet of transverse and lateral pavement cracking greater than 1/4" up to 1 1/2". This is performed using the highest quality crack-sealant and proven installation techniques. *This price conforms with State Contract #MA4589	12,978	1.11	\$14,358.09
AP4 Surface Treatment Apply AP4 Surface Treatment to 63,931 square feet of pavement at a rate of (80 mils). AP4 is a high performance, high density emulsion based surface treatment consisting of 6% cutting edge polymers for added durability and better resistance to ultraviolet rays, oxidation, water, and chemicals. *Price includes cleaning, preparation, installation, traffic control and barricades. *This price conforms with State Contract #MA4589	63,931	0.23	\$14,851.39
Line Striping Apply traffic paint to approximately 2,620 linear feet of stripes. All striping will be done in accordance to details/plans provided by the purchaser. If plans are not provided, we will maximize our best effort to striping the area according to previous layout.	2,620	0.65	\$1,709.02
ITEM NAME ADA Stall	QUANTITY INCLUDED 7		
Job Total			\$36,099.50



- 10-5225 Furniture & Fixtures.** Additionally, funds are proposed in this line item to refine the City's camera systems at City Hall and the Public Works Building, and to purchase office furniture as needed. Budget \$35,000. Budget \$##### for furniture and fixtures, with the desk being \$3,500 and \$ ### for remodeling and construction.

CONFERENCE ROOM OFFICE / RECEPTION

WS-02 HON ABODE SHARED DESK

CH-02 HON IGNITION TASK CHAIR

FINISHES

4

- Pinnacle Laminate
- Loft Metal
- Centurion Fog
- Titanium Plastic
- Whisper Vinyl Cappuccino
- Reactiv Back Titanium

- 10-5230 Professional Services.** There are several professional services that comprise this line item which include but are not limited to the following:

- **Janitorial Services.** With Resolution 28-2024, the City entered into a professional services agreement with KPD Ventures LLC, a professional cleaning company that provides services for City Hall and the Barn Community Center. This budget proposes adding the Ronald Shultz Maintenance Building (the Public Works, Parks, and Recreation Building) to the contract.

City Hall, located at 4150 S 3900 W, is approximately 11,176 square feet, and the Barn Community Center, located at 3785 S. Green Farm Way, UT, is approximately 2,926 square feet. Cleaning of the City Hall building occurs on Tuesday from 6:30 a.m. to midnight, and on Friday, Saturday, and Sunday from 8:00 a.m. to 10:00 p.m. Cleaning for the Barn Community Center is scheduled for after 10:00 p.m. and before 9:00 a.m. The Barn Community Center is to be cleaned before 9:00 a.m. on Mondays, Wednesdays, and Fridays.

The Public Works and Parks and Recreation Departments operate from the Ronald Shultz Maintenance Facility, located at 2825 W 3300 S. While the maintenance facility comprises approximately 7,146 square feet of shop space, featuring four pull-through bays, and approximately 3,500 square feet the cleaning of the building by KPD Ventures LLC would be limited to the office space, restrooms, lobby, breakroom, and offices.

The City selected KPD Ventures LLC through a competitive procurement process that reviewed the statements of qualifications from multiple cleaning companies. The agreement commenced on July 20, 2024, and remains in effect for 1 year. After that, they will be on a month-to-month basis until terminated as provided in this agreement.

The cleaning services for City Hall are \$7,995, for the Barn Community Center are \$5,700, and for the Ronald Shultz Maintenance Building are \$7,313. An additional \$2,500 is budgeted for cleaning projects outside the contracted scope of work with KPD Ventures. LLC. Budget \$23,500.

- **Maintenance for Generators.** In an emergency, an electrical generator ensures continuity of operations. All WHSSD buildings and the City Hall already have a diesel or natural gas electrical generator that allows operations to continue when power is not available from Rocky Mountain Power's electrical grid. Public Works recently purchased a mobile backup generator (125kVA) for events and other uses.

The District has entered into an ongoing maintenance agreement with a service provider to ensure that the electrical generators are maintained, fueled, and operational when needed. Additionally, the service provider provides biannual service under the maintenance agreement and conducts a load test. All the generators run for 30 minutes once a week.

Currently, the generator at City Hall is not operable. The Public Works Director is working to get the generator operable. Additionally, it is proposed that the City enter into a contract with a service provider to perform biannual maintenance. Budget \$9,000.

- **Carpet Tile & Cleaning.** The City contracts to have the following surfaces cleaned annually at City Hall: restroom tile floors and walls; tile hallway; seats in the City Council Chambers; all carpeted areas; and Scotchgard treatment of all fabric seats in the City Council Chambers and carpeted areas. Budget \$5,000.

10-60 Public Works. The Public Works Department maintains safe roadways, sidewalks, streetlights, traffic signage, and striping and inspects all work within the public right-of-way, including underground utilities. As needed, replace hazardous curbs, gutters, and sidewalks. The Public Works Department also maintains the City's fleet of vehicles and City-owned buildings. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- **10-6011 Salaries and Wages (Additional Employee Streets Department).** There is a need to add staffing to the Public Works Department. However, in light of the cumulative increases included in this budget, this position is not proposed for funding. The need will still exist in future fiscal years, and for that reason, there is an explanation of the need in Appendix "G"- Additional Public Works Employee.
- **10-6030 Engineering (Geotechnical Services- Remediation of Scouring of a Bridge Abutment at the corner of South 2300 West and 2450 South).** The City Council amended its FY 2026 Budget to engage a geotechnical engineer to investigate causes and remedies for the bridge at 2300 W 2450 S that has experienced significant scour at its left abutment, as noted in the biannual UDOT report. This bridge is over the Layton Canal. The geotechnical engineer will provide a report identifying a preferred scour countermeasure solution that will be designed, permitted, and constructed as part of a future West Haven City Public Works project.

The geotechnical engineer's fee for services is \$25,000, with their work commencing in FY 2026 and continuing in FY 2027. Specifically, the City is estimated to incur \$10,000 in geotechnical engineering fees in FY 2026 and \$15,000 in FY 2027. The actual improvements to mitigate the scouring issues will occur after the analysis, which will be completed in the FY 2027 Budget (see 13-6086 Roads CP- Transportation Sales Tax (Remediation of Scouring of a Bridge Abutment at the corner of South 2300 West and 2450 South for more information on this construction project. Include \$15,000 for engineering fees for this project.

- 10-6037 Sanitation Services. Starting on April 1, 2021, West Haven City assumed coordination of residential curbside garbage collection through a contract with Waste Management. The term of this contract with Waste Management was for five years, expiring on January 1, 2026. On November 5, 2025, the City Council adopted Resolution 51-2025 approving an extension of a professional services agreement between the City and Waste Management to provide the weekly curbside collection of Residential Solid Waste from all Residential Units in the City and hauling to a Transfer Station.

The initial term of the extension of this Contract is for five (5) years commencing on the date of this Contract (being November 5, 2025). The Contract may, if agreed upon by both Parties, be extended for additional Contract terms of five (5) years each; or, for a shorter duration, if agreed upon by both Parties. It shall be the duty of Waste Management to notify the City at least six (6) months before the expiration of any Contract term that is approaching its termination date.

Since instituting coordinated curbside garbage collection in 2021, the City charged the following rates:

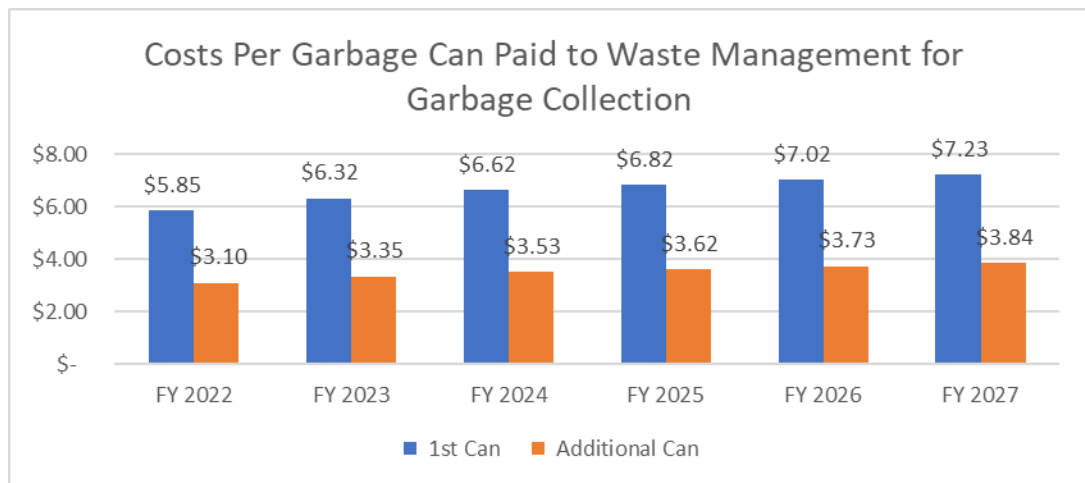
First Container	Additional Container	Effective Dates	Resolution No.
\$11.73	\$7.48	April 1, 2021, to Aug 21, 2024	Unknown, if any
\$14.15	\$9.95	Aug. 21, 2024, to present	Res. No. 33-2024

The increased fees adopted by the City Council with Resolution 33-2024, at \$14.15 for the first garbage container and \$9.95 for each additional container, are expected to remain in effect for multiple years. However, the City will continue to monitor expenses to ensure that garbage fees generate revenue to cover the costs of providing curbside garbage collection. Below is a summary of the City's approach to tracking expenses associated with each element of curbside garbage collection.

The City monitors multiple expenses related to curbside garbage collection, including Waste Management fees for collection and hauling to the Transfer Station, as well as Transfer Station fees for accepting and processing the garbage. As described below, the amount of garbage hauled to the Transfer Station varies monthly. Lastly, there are expenses associated with billing customers for curbside garbage collection.

- Waste Management. The chart below shows that Waste Management's charges to West Haven City have increased each year. The contract with Waste Management allows an annual increase of a fixed three percent (3%) to compensate for inflationary factors associated with providing services to the City. Notwithstanding anything in the foregoing to the contrary, rates charged by Waste Management may be adjusted on a temporary basis based on increased costs caused by events beyond Waste Management's control, such as changes in law, new or increased governmental fees or regulations directly related to Waste Management's industry, or force majeure events, subject only to the City's final review and approval, which approval will not be unreasonably withheld.

Waste Management recently notified the City that, starting in April 2026, rates will increase by 3% for FY 2027, as shown in the chart below. As of April 2026, the City had 4,426 first garbage containers and 2,357 additional containers. It is anticipated that for FY 2027, the City will pay Waste Management \$492,610 in fees.



- o **Transfer Station.** The rates that Waste Management charges the City do not include fees charged at the Transfer Station. Rather, the City is billed for and pays tipping fees directly to the refuse facility. Currently, the City uses the Weber County Transfer Station as its refuse facility. The City's use of the Weber County Transfer Station was formalized on March 6, 2024, when the City Council adopted Resolution 07-2024 approving an interlocal agreement between Weber County & the City for municipal solid waste disposal. Specifically, this interlocal agreement requires the City to transport curbside residential waste to the Weber County Transfer Station. At present, the City contracts with Waste Management for curbside collection and transport to the Weber County Transfer Station.

In FY 2025, Weber County Transfer Station charged \$50.00 per ton, and beginning July 1, 2025, Weber County announced a tipping fee increase of \$2.24 per ton (4.5%) to \$52.24 per ton. This increase was to cover a \$1.57-per-ton increase paid to Republic Services, which hauls the solid waste transferred at the Weber County Transfer Station to a landfill in Tooele County, and a \$0.67-per-ton increase to cover the Weber County Transfer Station employee compensation increase. This announced increase did not include funding for additional capital projects or equipment at the Weber County Transfer Station.

Though Weber County notified the City of the cost increase, it was never implemented because, at about the same time (June 2025), Robinson Waste Services purchased the Recycle Earth Facility located at 3027 Midland Dr, Ogden, and created the Ogden Transfer Station to compete with the Weber County Transfer Station. Essentially, the new Ogden Transfer Station (privately owned) charges \$47.50 per ton, and the Weber County Transfer Station charges \$50.00 per ton (excluding the previously described \$2.24 increase). The Weber County Transfer Station later considered a modest increase of \$0.47 but still held off on implementing it in light of competition with the Ogden Transfer Station. Weber County believes that at \$50.00 per ton, they are falling behind expenses, which is why they had intended to increase by \$0.47. Additionally, the Weber County Transfer Station had been losing commercial haulers (perhaps 50%) who now unload at the new Ogden Transfer Station because of its \$47.50-per-ton rate. Commercial Haulers that now use the Ogden Transfer Station for commercial waste include Robinson Waste Services, EconoWaste (now owned by Robinson Waste Services), Ace, and Republic Services.

The Ogden Transfer Station has been very open about its intention to become the primary transfer station in Weber County. The Ogden Transfer Station accepts C&D (construction and demolition) materials and recyclables at the MRF (material recovery facility) and solid waste (general waste).

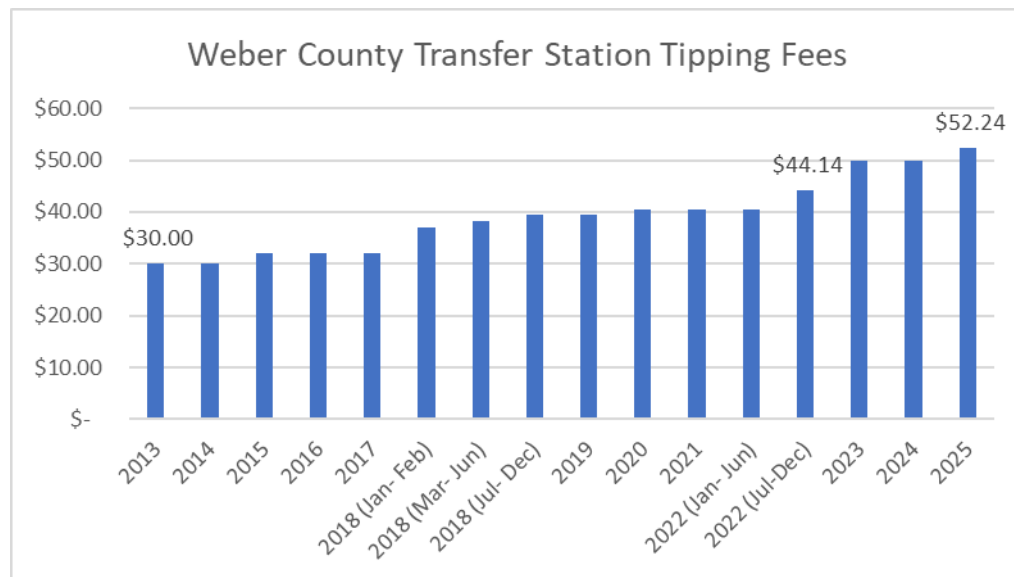
Local government officials are concerned that the Ogden Transfer Station is not offering a full range of waste disposal services needed in Weber County, which are provided by the Weber County Transfer Station. Specifically, these services include accepting small private loads, household hazardous waste, and green waste for composting. These services are generally unprofitable and, for this reason, difficult for a private company to provide.

The Ogden Transfer Station does not accept small loads from individuals or small businesses, as the Weber County Transfer Station typically handles about 500 to 800 loads on weekdays and around 1,000 on Saturdays. There is considerable concern among local government officials that the public and small businesses may struggle to find an approved local site for disposing of solid waste, household hazardous

waste, and green waste. They are also concerned that such a closure could lead to a significant increase in rates at the Ogden Transfer Station.

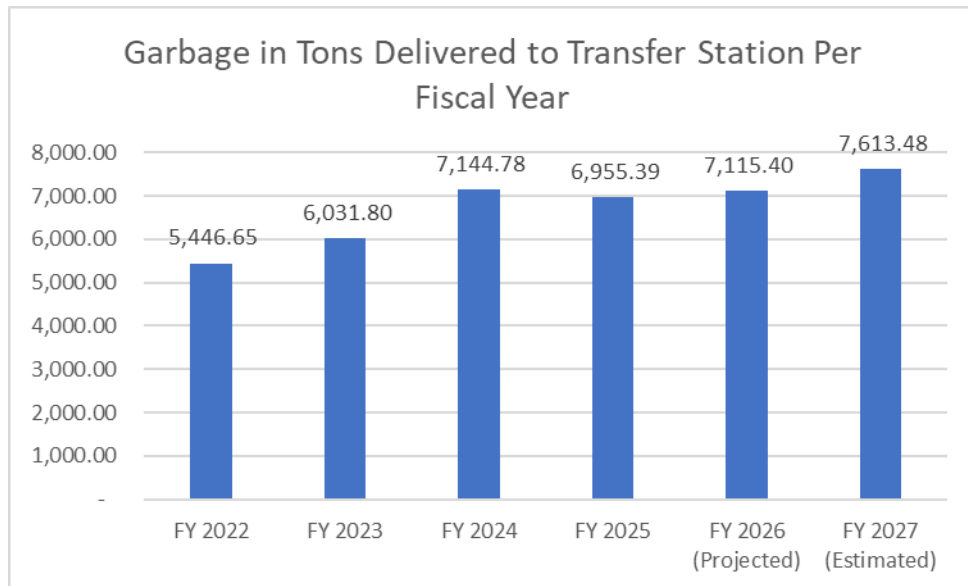
On December 23, 2025, the Weber County Commission provided formal written notice to the City that it is exercising its option under Section 2 of the Interlocal to terminate the agreement, effective June 30, 2026. This date complies with the six-month notice requirement set forth in the Interlocal between the City and the County. As part of the termination notice, Weber County stated that it intended to continue ongoing negotiations with companies and cities attempting to keep the Weber County Transfer Station operational. Specifically, the notice of termination stated that Weber County is actively engaging in good-faith discussions intended to maintain the Weber County Transfer Station, which would allow them to rescind this Notice of Termination prior to the effective date of June 30, 2026.

At the moment, there is still uncertainty about the facility where Waste Management will haul curbside garbage collected for residents and the associated tipping fees. One option is the Ogden Transfer Station; however, more options may develop in the near future, before June 30, 2026. Although there is uncertainty regarding the facility and tipping fees, this FY 2027 budget uses a rate of \$50.00 per ton, which is the current rate the City is paying Weber County and is what Blake Leonelli with Waste Management is recommending as a budget number. Below is a chart showing the increases in tipping fees from 2013 to 2025. Over this period, the costs have increased from \$30.00 to the contemplated \$52.24 per ton, representing a 74% increase from 2013 to 2025. Most recently, from December 2022, the fee has increased from \$44.14 to the contemplated \$52.24.

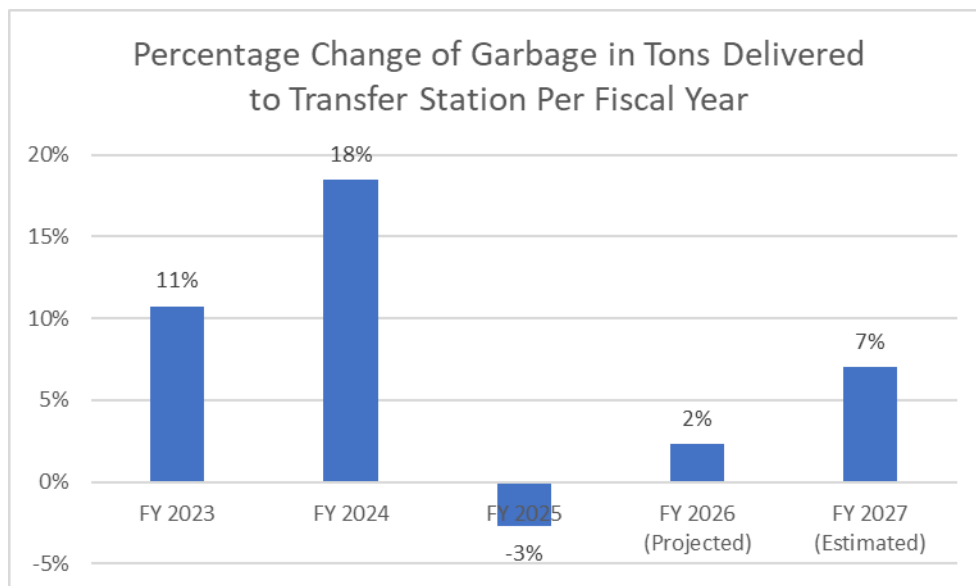


To estimate Transfer Station fees applicable to curbside garbage collection, the City used numbers supplied by Waste Management and Transfer Station billing records, which identified the number of tons per month taken to the County transfer station for the entire fiscal years from 2022 through 2025.

Using this data, the "Garbage in Tons Delivered to Transfer Station Per Fiscal Year" chart was created to show the tonnage of garbage collected by Waste Management and delivered to the Transfer Station. Typically, charts in this budget memo include a dashed trend line projecting future tonnage, along with an R-squared (R^2) value indicating how well it fits the historical data set. More specifically, the R^2 values range from 0 to 1, with higher values indicating a better fit of the trend line to the data. However, for this chart, there is not a strong trend in garbage delivered to the Transfer Station, so it is not possible to project with confidence for future fiscal years. Specifically, most trend lines (linear, moving average, and exponential) yielded R^2 values below 90%.



These differences in the amount of garbage delivered to the Transfer Station are best shown in the chart below titled "Percentage Change of Garbage in Tons Delivered to the Transfer Station Per Fiscal Year."



This budget estimates that during FY 2027, 7,613 tons of garbage (a 7% increase) will be collected by Waste Management and delivered to the Transfer Station, which would equal the City paying \$380,673.90 in tipping fees at a rate of \$50.00 per ton.

Bad Debt. The WHSSD sends monthly utility bills for garbage collection on behalf of West Haven City. Based on historical experience and industry standards, some utility bills become delinquent. The WHSSD has made diligent efforts to collect delinquent accounts, which have been sent to a collection company for continued collection efforts. Writing off delinquent accounts receivable balances as bad debt is critical in accurately reflecting the City's assets in the financial statements. The amounts in this line item have been officially designated as bad debt related to garbage services and are budgeted under 10-5164 *Bad Debt*. Budget \$20,000.

In conclusion, it is estimated that West Haven City's anticipated billings to residents for curbside garbage collection will be \$122,622 in revenue over expenses if the amount of garbage delivered to the Weber County Transfer Station during FY 2027 is equal to or below 7,613 tons at \$50.00 a ton, as shown below.

Annual Estimated Revenue	
Anticipated Billings	\$1,032,960

Annual Estimated Expenses	
Waste Management Collection Fees Contract	\$492,610
Transfer Station Fees	\$380,673 (7,613 tons of Trash)
Bad Debt	<u>\$20,000</u>
	\$893,283
Revenue over Expenses	\$139,676

- 10-6038 Streetlights—Installation. As a condition of issuing a subdivision permit, the City requires developers to install streetlights. Streetlights are required at the main entrances of a development, at intersections, midblock, spaced 350 feet apart, and at the ends of cul-de-sacs. The Developer trenches and installs conduits for Rocky Mountain Power (RMP), which then pulls power lines through the conduits and installs streetlight poles and fixtures. Before RMP performs the aforementioned work, it requires the City to enter into a contract to cover the upfront costs of installing the streetlights. As such, the City requires the developer to submit a work order request to RMP that identifies RMP's fee for installing the streetlight. The developer then submits the streetlight fee to the City, which pays it to RMP and signs the streetlight contract.

Some of the City's existing subdivisions lack streetlights, and from time to time, City staff or residents identify locations where streetlights are needed. Generally, the requested streetlights provide visibility at night, enhancing safety for pedestrians and drivers. The requested locations are commonly limited to street intersections. Additionally, it is advisable to install streetlights in school zones and safe routes to school. It is worth noting that the upfront costs of streetlights vary by location. Some variables that affect costs include the distance from the streetlight to the transformer, whether the streetlight will be mounted on an existing power pole, and other factors.

With the opening of Haven Bay Elementary and Mountain View Junior High, the City has been focused on ensuring safe routes for schoolchildren to walk to school. The Walk Zone for students attending elementary schools is 1.5 miles, and for secondary schools, 2 miles. To this end, City staff recommends adding some additional streetlights in these Walk Zones. This line item includes the expense for both scenarios: developer-required streetlights or City-initiated streetlights. Budget \$90,000.

- 10-6038 Streetlights—Installation (Streetlight Energy Efficient Upgrade). In addition to the streetlight installations described above, the FY 2026 Budget proposes installing energy-efficient streetlight upgrades. West Haven City, in partnership with Rocky Mountain Power, provides streetlights throughout the City. This partnership has different forms depending on who owns the streetlights. However, Rocky Mountain Power (RMP) generally provides an unmetered street lighting service to illuminate public streets and highways throughout the City. Maintenance of these streetlights depends on whether the City or RMP owns the streetlight. West Haven City budgets approximately \$31,000 for power and maintenance of streetlights under line item 10-6035.

Rocky Mountain Power is facilitating a streetlight upgrade program to convert the current street lighting fixtures from High-Pressure Sodium (HPS) to light-emitting diode (LED) fixtures on streetlights in West Haven City. Kelly Weight, Manager of Street Light Operations and Policy for Rocky Mountain Power, completed an audit and found that most of West Haven already has LED fixtures. However, 55 streetlights within the City are high-pressure sodium (HPS), with RMP owning sixteen (16) streetlights, and the City owning 39 streetlights.

The FY 2027 Budget proposes that the City participate in the RMP streetlight energy-efficient upgrade program by replacing the 55 high-pressure sodium streetlights with LED streetlights. Under this program, West Haven City will pay approximately \$21,025 in labor and materials to convert the 55 streetlights currently equipped with HPS fixtures to LED fixtures. Once the streetlight fixtures have been converted to LED fixtures, RMP will change the streetlight rate charged to West Haven City to a lower monthly power rate (Post-LED Conversion Schedule).

Additionally, RMP is allowing the City to convert City-owned streetlights to RMP-owned and maintained streetlights. There are different monthly rates depending on who owns and maintains the streetlight. More specifically, if RMP owns and maintains the streetlights, then there is a higher monthly rate referred to as "Rate Schedule 11-Company Owned" that factors in the cost of maintenance and the cost of power, and if the City owns and maintains the streetlights, then the City pays a monthly rate referred to as "Rate Schedule 12- Energy Only" factors in only the cost of power.

There are two quotes below for converting the streetlight fixtures from HPS to LED, both costing \$21,025. The difference between the quotes below is the return on investment (ROI), which is the number of years it will take

the City to recoup the \$21,025 capital investment by converting to a more energy-efficient streetlight fixture and reducing the RMP power bills the City pays. The quotes are summarized below.

- Quote #1 is for all RMP and City-owned streetlights to be upgraded to LED fixtures and for RMP to take ownership of the residential lighting after the project. RMP would be responsible for all maintenance and replacement of poles, light fixtures, and all wire, and would be placed on Rate Schedule 11 - Company Owned (Post-LED Conversion Schedule). The lights on the steel DOT-style poles (streetlights on traffic signals) would be converted to LED but remain the City's, as these are semaphores and large aluminum/steel poles that are not RMP specifications.

Under Rate Schedule 11- Company Owned (Post-LED Conversion Schedule), it is estimated that the City would have an annual savings of approximately \$1,582.39 per year once RMP changes the streetlight rate to the "Post-LED Conversion Schedule", which the City would otherwise pay RMP for streetlighting. The City's operational cost savings of \$1,582.39 will repay the City's upfront cost of approximately \$21,025 for labor and materials for converting the streetlight fixtures in 13.28 years. Thereafter, the City will realize annual operational savings of \$1,582.39. Budget \$21,100.

- Quote #2 also converts all the non-LED lighting in West Haven but leaves the existing ownership "as is" post-conversion. The City-owned lights would all be moved to Rate Schedule 12 - Energy Only (Post-LED Conversion Schedule), and RMP-owned streetlights would remain on Schedule 11 - Company Owned (Post-LED Conversion Schedule). In the future, if the LED light fixture is not the issue (a 10-year warranty is provided on the new LED fixtures), the City would be responsible for these costs.

Under Rate Schedule 11- Company Owned (Post-LED Conversion Schedule) and Rate Schedule 12- Energy Only (Post-LED Conversion Schedule), it is estimated that the City would have an annual savings of approximately \$3,290.52 per year once RMP changes the streetlight rate to the "Post-LED Conversion Schedule", which the City would otherwise pay RMP for streetlighting. The City's operational cost savings of \$3,290.52 will repay the City's upfront cost of approximately \$21,025 for labor and materials for converting the streetlight fixtures in 6.39 years. Thereafter, the City will realize annual operational savings of \$3,290.52.

There are other considerations when associated with the City maintaining ownership of streetlights or converting all of the streetlights into RMP's ownership. If the City continues to own and maintain its streetlights, the City Council should be aware of the following issues:

Expenses:

- Lower operational costs in the short term because there is lower anticipated maintenance, and the RMP fee only includes power and not any maintenance & depreciation expense for the streetlights
- Currently, the City does not charge a utility fee to its residents for streetlights

Unknowns:

- Likely no inspections done on past streetlights owned by the City
- Likely the wiring is a direct bury, with no wiring in conduit, which will make replacement of the wiring more expensive in the future

Operations:

- Developer required to install streetlight, with the City needing to oversee the installation and inspections
- City to blue stake its streetlights

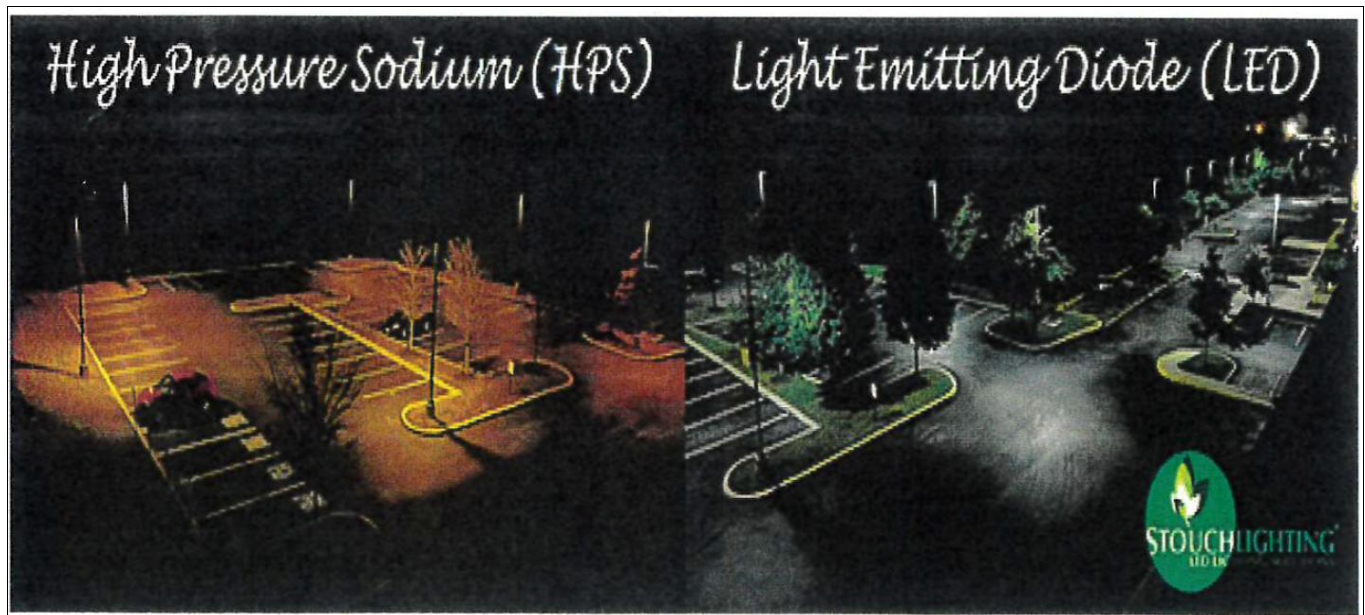
Future Maintenance Expectations:

- Fixture life is 8-10 years
- Wiring is thought to have a life span of 30 to 35 years
- City to have an inventory of a few new replacement fixtures
- Need to hire an electrician to help with the maintenance of streetlights
- Due to theft, RMP only uses aluminum wire and places a sticker on boxes that states that there is no copper wiring to discourage theft/vandalism

Please note that if the City decides to convert City-owned streetlights to RMP streetlights, the City would need to expense the asset through the budget process. Since 2006, the City has listed the streetlights at \$408,000, reflecting developers' dedication of the streetlights to the City. Also, since 2006, the City has depreciated the streetlights by approximately \$64,000 (on a 40-year depreciation schedule). The \$344,000 remaining on the

books as an asset would need to be expensed through the budgeting process, that is, show a loss of the asset (streetlights) associated with transferring the ownership of the streetlights to RMP by expenditure of \$344,000, which would be a paper loss, not an actual cash expense.

It should be noted that in recent years (circa 2019), when a new streetlight is installed, the City has had RMP own the streetlight and pays Rate Schedule 11 - Company Owned. There is no definitive answer on whether the City should continue to own the streetlights or transfer ownership to RMP. From an operational perspective, the City staff favors Quote #2. However, the decision to convert City-owned streetlights to RMP-owned streetlights can be made at a later time. For budgeting purposes, the capital outlay remains \$21,025. Budget \$21,025.



Quote # 1

Worksheet Date: 4/25/2025

Districts Included: Ogden, Smithfield, & Tremonton

City of / Customer:	West Haven		CSS Acct #	48652766.001	
RMP Rates	Services	Count of Lights	Current Light Lumens	Current Monthly Base Rate (per Unit)	Current Monthly Total
Schedule 11 RMP Owned Streetlighting	HPS 70W - Functional	1	5,600	\$11.82	\$11.82
	HPS 100W - Functional	3	9,500	\$12.74	\$38.22
	HPS 100W - Decorative	4	9,500	\$23.15	\$92.60
	HPS 150W - Functional	7	16,000	\$13.19	\$92.33
	HPS 400W - Functional	1	50,000	\$17.75	\$17.75
Schedule 12P & 12E City Owned Streetlighting	HPS 150W - 12P Deco	5	16,000	\$6.00	\$30.00
	HPS 400W - 12P	2	50,000	\$10.15	\$20.30
	HPS 100W - 12E Deco	9	9,500	\$1.81	\$16.29
	HPS 150W - 12E Deco	6	16,000	\$2.65	\$15.90
	HPS 400W - 12E	13	50,000	\$7.27	\$94.51
	MH 150W - 12E Deco	4	12,000	\$2.59	\$10.36
		55			\$440.08

2025 PROJECT COST - NORTHERN // TIER 4

Functional	Conversion Project	Count of Lights	Labor	Material	Total
Level 2	3,501 - 5,500	3	\$90.72	\$124.00	\$644.16
Level 3	5,501 - 8,000	7	\$90.72	\$129.00	\$1,538.04
Level 6	15,501 - Greater	17	\$90.72	\$333.00	\$7,203.24
Level 2 Post-Top	3,501 - 5,500	28	\$90.72	\$325.00	\$11,640.16
		55			\$21,025.60
			Avg Cost per Light		\$382.28

CCT Choice:	3000K	or	4000K	3000K	
Post-LED Conversion Lights to RMP (Green) Lights City Keeps (Red)	Count of Lights	Proposed LED Lumens	Proposed Monthly LED Base Rate	Proposed LED Monthly Total	Net Monthly Billing Difference
Level 6 Customer Funded	1	15,501 - Greater	\$9.72	\$9.72	\$2.10
Level 2 Customer Funded	3	3,501 - 5,500	\$6.57	\$19.71	\$18.51
Level 2 PT Customer Funded	4	3,501 - 5,500	\$6.57	\$26.28	\$86.32
Level 3 Customer Funded	7	5,501 - 8,000	\$6.99	\$48.93	\$43.40
Level 6 Customer Funded	1	15,501 - Greater	\$9.72	\$9.72	\$8.03
Level 2 PT Customer Funded	5	3,501 - 5,500	\$6.57	\$32.85	-\$2.85
LED 160-164W	2	15,501 - Greater	\$2.41	\$4.82	\$15.48
Level 2 PT Customer Funded	9	3,501 - 5,500	\$6.57	\$59.13	-\$42.84
Level 2 PT Customer Funded	6	3,501 - 5,500	\$6.57	\$39.42	-\$23.52
LED 160-164W	13	15,501 - Greater	\$2.41	\$31.33	\$63.18
Level 2 PT Customer Funded	4	3,501 - 5,500	\$6.57	\$26.28	-\$15.92
	55			\$308.19	\$131.89

ESTIMATED ANNUAL SAVINGS-->

\$1,582.68

Project Cost	\$21,025.60
Annual Savings	\$1,582.68

13.28

Years for R.O.I.

Quote # 2

Worksheet Date: 4/25/2025

Districts Included: Ogden, Smithfield, & Tremonton

City of / Customer:	West Haven		CSS #	Acct # 48652766 001	
RMP Rates	Services	Count of Lights	Current Light Lumens	Current Monthly Base Rate (per Unit)	Current Monthly Total
Schedule 11 RMP Owned Streetlighting	HPS 70W - Functional	1	5,600	\$11.82	\$11.82
	HPS 100W - Functional	3	9,500	\$12.74	\$38.22
	HPS 100W - Decorative	4	9,500	\$23.15	\$92.60
	HPS 150W - Functional	7	16,000	\$13.19	\$92.33
	HPS 400W - Functional	1	50,000	\$17.75	\$17.75
Schedule 12P & 12E City Owned Streetlighting	HPS 150W - 12P Deco	5	16,000	\$6.00	\$30.00
	HPS 400W - 12P	2	50,000	\$10.15	\$20.30
	HPS 100W - 12E Deco	9	9,500	\$1.81	\$16.29
	HPS 150W - 12E Deco	6	16,000	\$2.65	\$15.90
	HPS 400W - 12E	13	50,000	\$7.27	\$94.51
	MH 150W - 12E Deco	4	12,000	\$2.59	\$10.36
		55	\$440.08		

CCT Choice:		3000K or 4000K	3000K		Net Monthly Billing Difference
Post-LED Conversion	Count of Lights	Proposed LED Lumens	Proposed Monthly LED Base Rate	Proposed LED Monthly Total	
Level 6 Customer Funded	1	15,501 - Greater	\$9.72	\$9.72	\$2.10
Level 2 Customer Funded	3	3,501 - 5,500	\$6.57	\$19.71	\$18.51
Level 2 PT Customer Funded	4	3,501 - 5,500	\$6.57	\$26.28	\$66.32
Level 3 Customer Funded	7	5,501 - 8,000	\$6.99	\$48.93	\$43.40
Level 6 Customer Funded	1	15,501 - Greater	\$9.72	\$9.72	\$8.03
LED 40-44W	5	3,501 - 5,500	\$0.64	\$3.20	\$26.80
LED 160-164W	2	15,501 - Greater	\$2.41	\$4.82	\$15.48
LED 40-44W	9	3,501 - 5,500	\$0.64	\$5.76	\$10.53
LED 40-44W	6	3,501 - 5,500	\$0.64	\$3.84	\$12.06
LED 160-164W	13	15,501 - Greater	\$2.41	\$31.33	\$63.18
LED 40-44W	4	3,501 - 5,500	\$0.64	\$2.56	\$7.80
		55	\$165.87		\$274.21

2025 PROJECT COST - NORTHERN // TIER 4

ESTIMATED ANNUAL SAVINGS-->

Functional	Conversion Project	Count of Lights	Labor	Material	Total
Level 2	3,501 - 5,500	3	\$90.72	\$124.00	\$644.16
Level 3	5,501 - 8,000	7	\$90.72	\$129.00	\$1,538.04
Level 6	15,501 - Greater	17	\$90.72	\$333.00	\$7,203.24
Level 2 Post-Top	3,501 - 5,500	28	\$90.72	\$325.00	\$11,640.16
		55	\$21,025.60		
		Avg Cost per Light		\$382.28	

Project Cost	\$21,025.60	6.39 Years for R.O.I.
Annual Savings	\$3,290.52	

6.39

Years for R.O.I.

10-61 Sewer. This departmental expense account allocates funds to pay the labor costs of employees hired and employed by West Haven City who operate and maintain the WHSSD sewer system, as well as employees who provide administrative support to the WHSSD, including billing and collecting user fees. Some of the notable expenses in the FY 2027 Budget in this departmental expense account include:

- As explained in line item *10-3410 Administrative Services WHSSD*, the City and WHSSD adopted a new Interlocal Agreement for the City to provide administrative and operational services to the WHSSD and for WHSSD to reimburse the City for these services. A significant share of the administrative and operational expenses is attributed to City staff used in the District's operations. The employees who provide operational services to the WHSSD are primarily budgeted in this Departmental Expense Account.

10-69 Contribution to Other Units.

- *10-6905 Contributions to UTOPIA.* West Haven City adopted Resolution 23-2022, approving a *Fiber Communications Service and Acquisition Contract* ("Contract") with the Utah Telecommunication Open Infrastructure Agency, also known as UTOPIA, to construct a fiber-optic network within the City. This contract with UTOPIA (via the Utah Infrastructure Agency, UIA) included a UTOPIA bond, design, and construction of a fiber-optic network in West Haven.

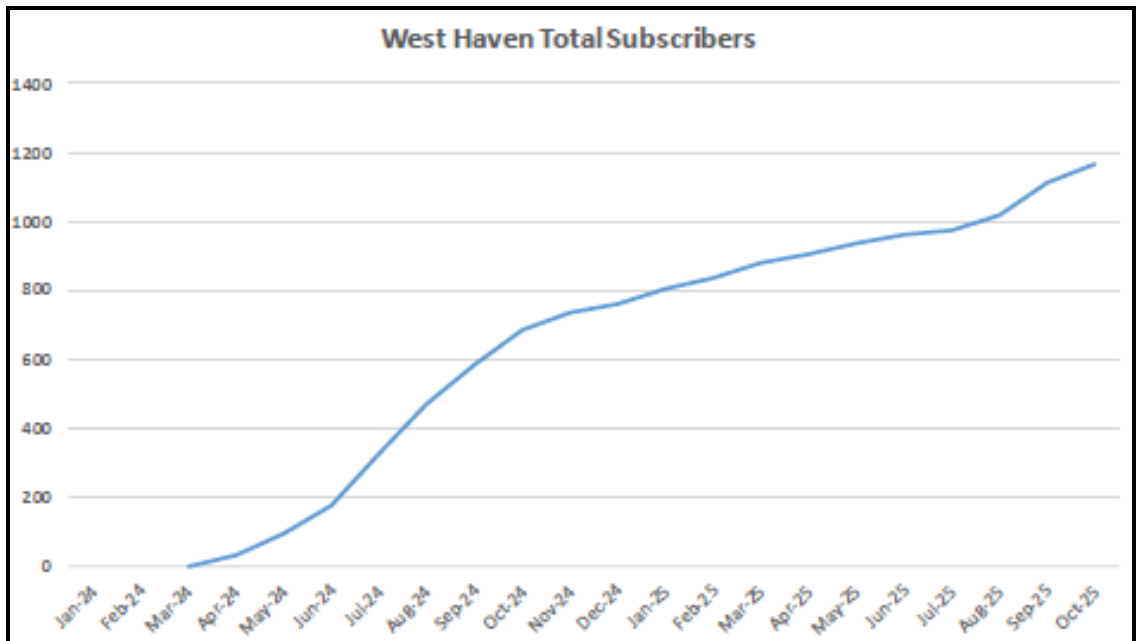
UTOPIA is an intergovernmental agency that provides a fiber-optic network in approximately 21 Utah cities, including West Haven City. More specifically, UTOPIA Fiber's gigabit-speed fiber-to-the-home network in West Haven provides high-speed broadband access to every residential and business address in the City. UTOPIA Fiber is an open-access network, meaning that UTOPIA Fiber builds the infrastructure and allows private-sector internet service providers (ISPs) to offer internet services over UTOPIA Fiber's lines. As an open-access network, residents and business owners can choose from approximately 19 private-sector ISPs, which creates more competition and keeps internet pricing affordable.

Construction of the UTOPIA fiber optic network began on June 7, 2023, and was completed on October 25, 2024. To fund the construction of the \$17.6 million fiber network, UTOPIA entered into a 25-year bond with payments required until 2049. The primary source of repaying UTOPIA's bonds is revenue from subscribers in West Haven City. As a secondary source of payment for the UTOPIA bonds, West Haven City has pledged to contribute to UTOPIA from sales tax, but only if subscriber revenues are insufficient to cover UTOPIA's debt service. In that case, the City will contribute only the shortfall between subscriber revenues and UTOPIA's debt service payments.

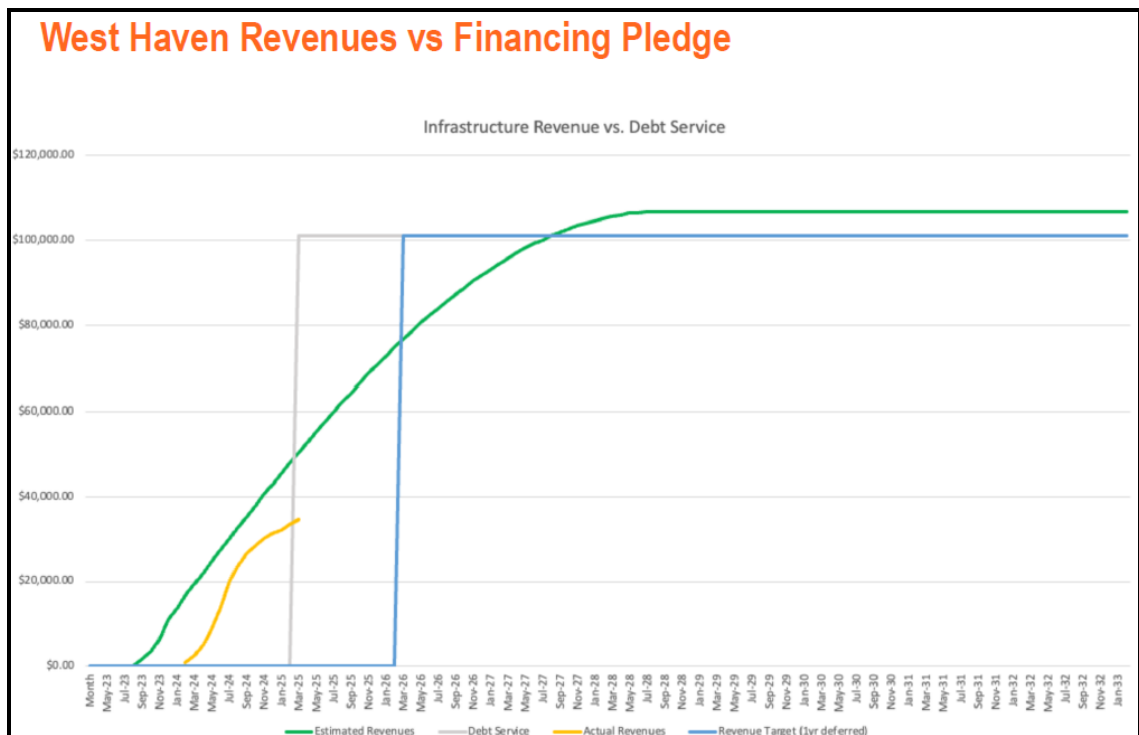
With the construction of the UTOPIA fiber-optic network complete, the City uses the network for its operations and encourages residents and businesses to do the same. West Haven City residents can access fiber internet services starting at approximately \$65 per month for 250/250 Mbps, with options available up to 10 Gbps (up to 100 Gbps for business). West Haven residents and business owners can visit www.UTOPIAfiber.com to learn how to sign up for UTOPIA Fiber services.

As noted above, West Haven City has a financial interest (avoiding the need to repay UTOPIA bonds with the City's sales tax) in residents and businesses using the UTOPIA network. UTOPIA estimates that approximately 3,400 subscribers are needed to cover the debt services, depending on the mix of residential and business subscribers. In West Haven, subscriber revenue must be approximately \$1.3 million annually to cover the bond payment.

The first West Haven homes were connected to the lit fiber network on April 4, 2024, and the entire project is available to 6,615 residential addresses in the City. The chart below shows subscriber growth from March 2024 to October 2025.



The chart below shows West Haven City's progress toward achieving recurring monthly revenue, compared with its monthly debt service obligation of approximately \$100,000. In actuality, debt service payments are made twice a year, in April and October. However, the chart displays debt obligations over the same time period, making it easier to monitor the City's progress in covering subscriber revenue against debt service. Currently, the recurring monthly subscriber revenue is approximately \$27,500, which is short of the recurring monthly debt obligation of \$100,000. As such, subscriber revenues will not be adequate to cover the debt service payments in April 2025.



However, UTOPIA Fiber is confident that the West Haven City subscriber revenue will be adequate for debt service in the near future. In neighboring UTOPIA cities, such as Clearfield, Syracuse, and West Point, subscribers and revenues continued to grow to the point that they are either trending ahead of schedule or have already exceeded the debt service level needed to avoid these cities from having to make sales tax contributions to UTOPIA.

UTOPIA Fiber has informed West Haven City that it does not intend to call on the City's sales tax pledge to cover the debt service shortfall in FY 2027. The recurring monthly revenue line in the chart above has a steep slope (which means that the City is quickly adding subscriber revenue). In FY 2027, if the trend line flattens, UTOPIA Fiber will evaluate whether to call on West Haven to cover the shortfall in subscriber revenue relative to debt service payments. West Haven City needs to continue partnering with UTOPIA to market the network and grow its subscriber base.

The chart above shows only the subscriber revenue in West Haven City earmarked for debt service. UTOPIA also receives revenue from internet service providers (ISPs) for operating on UTOPIA's fiber network. UTOPIA now has approximately 70,000 subscribers across approximately 21 Utah cities, and while there is an additional cost associated with adding new subscribers to the UTOPIA network in West Haven City, economies of scale in operations reduce UTOPIA's operational expenses, making new subscribers more profitable.

UTOPIA Fiber has informed West Haven City that it does not intend to call on the City's sales tax pledge to cover the debt service shortfall in FY 2027. As such, the City has not budgeted any expenses or contributions to UTOPIA during this fiscal year. Budget \$0.00.

- 10-6910 Contribution/Reimbursement to Realign and Reconstruct Hunter Drive. 4100 Investment LLC ("Company") and Walmart Inc. ("Walmart") own approximately seventy (70) acres of real property located southwest of the corner of 4000 South and Midland Drive ("Project Site").

The Company, Walmart, and the City recognized the need to realign and reconstruct Hunter Drive to accommodate a larger Walmart Store. As a result, these parties entered into a public infrastructure participation agreement to reimburse the Company and Walmart \$2.00 million (two million dollars) toward the approximate total cost of \$4M for realigning and constructing Hunter Drive. The Public Infrastructure Reimbursement will be paid through 50% (fifty percent) of the City's future local option sales tax increment generated from the Project Site for eight (8) years, or until \$2.00 million is reimbursed, whichever occurs first.

As a condition of the City making Public Infrastructure Reimbursement Payments, Walmart and the Company agree to keep specific commitments. Some of the primary commitments are that Walmart and the Company construct Hunter Drive in the new alignment and that Walmart constructs a Walmart Supercenter building of at least 170,000 square feet by December 31, 2027.

For more information about Walmart and Company commitments and the City's Public Infrastructure Reimbursement Payments to the Company and Walmart, please see Resolution 44-2024, approved on November 6, 2024, which adopted a Public Infrastructure Participation Agreement and Appendix "A", which includes an excerpt from the City Manager's staff report included in the City Council Packet for the November 6, 2024, meeting.

Construction of the Walmart store commenced around October 2025, with the building's exterior to be completed by the end of 2026. However, once Walmart takes possession, it will build the interior items and receive the freight. It is anticipated that Walmart will be open around April of 2027. Budget \$112,500.

10-6915 Contribution to Misc. Units (Roy City and Riverdale Senior Centers). Senior programs offer opportunities for older adults (over 60 years of age) to come together for services and activities that reflect and respond to their diverse needs and interests, enhance their dignity, and support their independence.

West Haven City offers a senior program called the "West Haven Senior Lunch Bunch," in which the Mayor or City Councilmember facilitates a monthly lunch for seniors residing in West Haven at the Barn Community Center. All seniors are invited to dine, socialize, and play games. Participants pay \$5.00 per meal and sign up to attend the Senior Lunch Bunch by notifying the office staff at West Haven City Hall. This expense is budgeted in 10-4625 Senior Activities.

Additionally, West Haven City supports the Roy Hillside Senior Center and Riverdale Senior Facility through interlocal agreements. Both Roy and Riverdale offer greater diversity in Senior Services and a higher frequency than West Haven City provides. Below are summaries of the partnerships that West Haven City has entered into with the Roy Hillside and Riverdale Senior Centers.

Roy Hillside Senior Center- Interlocal Agreement. On June 4, 2025, the City Council adopted Resolution 31-2025 approving an Interlocal Agreement between Roy City and West Haven to support Roy Hillside Senior Center with financial contributions.

- *Term.* This Interlocal Agreement is valid for 36 months, from July 1, 2025, to June 30, 2028, and either entity may terminate the agreement with six months' prior written notice.
- *Services.* The Interlocal Agreement between Roy City and West Haven City regarding the Roy Hillside Senior Center aims to foster a cooperative working relationship to provide high-quality senior services to residents of both cities. To this end, Roy City will offer services and facilities to West Haven senior citizens at the same rate as Roy residents. This agreement covers only senior citizen services and activities, excluding other building operations and long-term maintenance at the Roy Hillside Senior Center.
- *Compensation.* This Interlocal Agreement aims to foster cooperation between Roy and West Haven to efficiently provide senior services while sharing costs and responsibilities. West Haven City makes an annual financial contribution to Roy City as follows:
 - Financial Contribution, West Haven shall provide an annual contribution to Roy in support of the Roy Hillside Senior Center, commencing in Fiscal Year 2026. The initial contribution will be \$4,000 (four thousand dollars) for annual maintenance and operation costs of the Roy Hillside Senior Center. The initial amount will be payable to Roy annually by August 1st.
 - Annual Increase. Adjustment of the annual contribution in subsequent years based on the Mountain Region Consumer Price Index (CPI) in March preceding the beginning of the next Fiscal Year, plus 3% to account for inflation and cost changes.
 - The FY 2027 Budget includes the \$4,000 base budget, plus the 2.5% associated with the Mountain Region Consumer Price Index, plus the 3% inflation for cost changes (a total of 5.5%). As such, the budget amount is \$4,000, plus \$220 associated with the aforementioned inflation, for a total of \$4,220.

Riverdale Senior Center- Interlocal Agreement. On February 18, 2026, the City Council adopted Resolution 07-2026 approving an Interlocal Agreement between Riverdale City and West Haven to support Riverdale Senior Center with financial contributions.

- *Term.* The initial term of this Interlocal Agreement shall be for a period of eighteen (18) months, commencing January 1, 2026, and ending June 30, 2027, if approved by resolution of each Party. Following the Initial Term, this Agreement shall automatically renew for successive one (1) year periods, beginning on July 1 and ending on June 30 of each subsequent year. This Interlocal Agreement may be terminated at any time by either Party upon thirty (30) days' written notice to the other Party, with or without cause.
- *Services.* The Parties expressly agree that the annual contribution described in this subsection constitutes consideration in exchange for Riverdale extending the Riverdale resident rate to eligible West Haven senior citizen residents under the terms of this Agreement. Nothing herein shall be construed as creating a subsidy obligation beyond the express terms stated.
- *Promotional Membership Rate and Rate Parity.*
 - *Promotional January Rate (Riverdale Residents).* Riverdale offers a promotional January membership rate of \$15.00 per year for senior citizen membership access to the Riverdale Senior Center ("January Promotional Rate"). This rate is promotional and available only during January for memberships purchased during that period.
 - *Extension to West Haven Residents.* During the term of this Agreement, and in consideration of the annual contribution described above, eligible West Haven senior citizen residents may purchase a senior center membership at the same January Promotional Rate of \$15.00, subject to the same promotional timing and conditions applicable to Riverdale residents. For the remainder of the year (February-December), the Riverdale resident cost is \$30.00 per year, and West Haven residents are entitled to that rate as well.
 - *Membership Term.* All memberships purchased under the January Promotional Rate or on any month other than January shall be valid for twelve (12) consecutive months from the date of purchase and shall not be tied to the calendar year or fiscal year.
 - *Scope of Parity.* Membership rate parity applies to all senior center fees, programs, activities, facility use, senior services, and programming provided for senior citizens, excluding senior meal or lunch programs, select supplies associated with specific specialized classes, and other non-senior or unrelated building operations or uses.

- **Compensation.** West Haven shall provide an annual contribution to Riverdale in support of the Riverdale Senior Center. The initial contribution will be \$1,250 (one thousand two fifty dollars) covering January 1, 2026, through June 30, 2026. Thereafter, the yearly amount will be \$2,500 (two thousand five hundred dollars) payable on or before August 1 of each fiscal year of any renewal thereof, for annual maintenance and operation costs of the Riverdale Senior Center. The initial amount will be payable by West Haven upon approval and signing of the interlocal agreement by both Parties, and upon Riverdale's sending an invoice to West Haven for the agreed-upon amount.

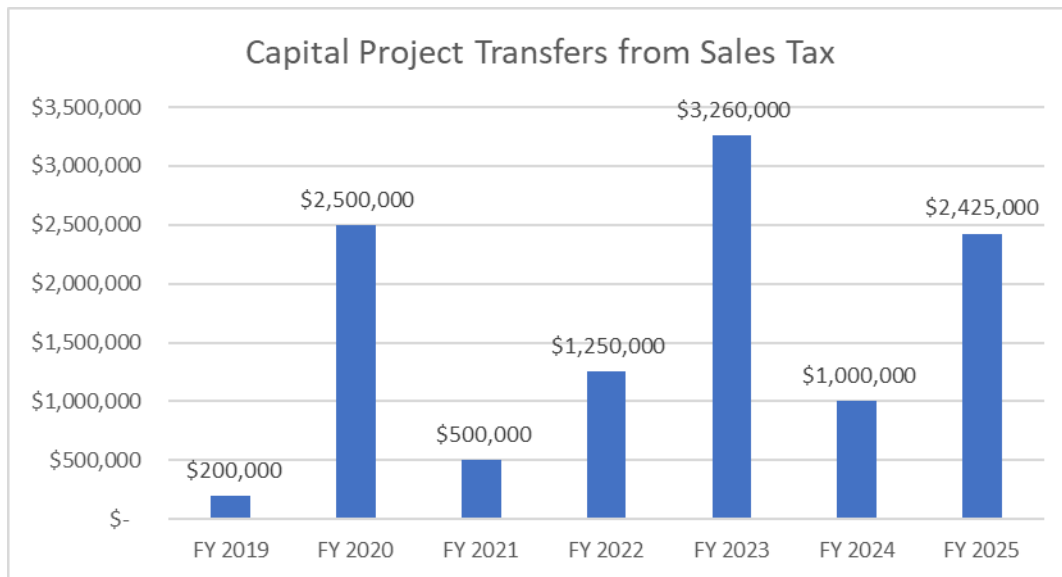
For FY 2027, the City is budgeting \$4,220 to support the Roy Hillside Senior Center and \$2,500 for the interlocal agreements with the Riverdale Senior Facility. Budget \$6,720.

10-71 Debt Service. The Governmental Accounting Standards Board (GASB) issued a pronouncement, GASB 96, that requires governmental entities to report long-term software agreements/payments in a manner similar to debt service payments. While West Haven City has no long-term debt, it has long-term software lease agreements.

- **10-7110 Debt Service Principal and 10-7120 Debt Service Interest.** West Haven City has four long-term software agreements comprising the GASB 96 entries in these line items: Enfusion Technologies (City Inspect for building permit tracking) and Revize (hosts the City's website). Budget \$22,000 for 10-7110 Debt Service Principal and \$1,500 for 10-7120 Debt Service Interest

10-72 Other Funds. Utah Code Annotated 10-6-116 (2) allows the accumulation of fund balance up to 35% of the total estimated revenue of the General Fund for the current fiscal period. As a matter of practice, West Haven City has retained 30% of the total estimated revenue in the General Fund to comply with the State of Utah requirement.

Below is a chart, titled "Capital Project Transfers from Sale Tax," that shows the amount of sales tax the City transfers to Fund 13 Capital Projects, consistent with the State Legislature's historical (pre-2025 Legislative Session) purpose and intent for sales tax.



- **10-7320 Transfers to Other Funds.** The City Treasurer's Office estimates that the City needs to transfer from the General Fund to meet the requirements of UCA 10-6-116(2) described above, which usually occurs at the end of the year to ensure that the City does not accumulate a fund balance up to 35% of the total estimated revenue of the General Fund for the current fiscal period.

13- Capital Projects Fund.

Preface. The Capital Projects Fund is used to accumulate and appropriate the expenses for acquiring capital equipment and constructing capital improvements. Capital Projects commonly include purchasing vehicles and equipment, acquiring land, and constructing buildings, facilities, streets, parks, or infrastructure. Capital facilities budgets should be project-length budgets, with the City Council reappropriating funds each new budget year if a project was not completed in the previous fiscal year.

Good, Great, & Essential Projects. In FY 2026, the City identified future Capital Projects in an Executive Leadership Overview & Strategic Operations Plan, with timelines ranging from 1 to 5 years to up to 10 years or more. It should be understood that not all of the Capital Projects identified in the Capital Project Fund should or will be accomplished. As City Officials read this Executive Leadership Overview & Strategic Operations Plan, they should realize that many projects noted in this Capital Projects Plan are good, many are great, but only a few are essential.

City Officials should concede that, though a capital project may be good or great, this is not always a sufficient reason to expend City staffing and financial resources. At this point in the City's evolution, its activities, initiatives, and plans should be grounded in the essentials; otherwise, good projects can distract efforts and erode financial resources.

This Capital Improvement Plan describes the Capital Projects that the City Council has identified as essential for FY 2027 and has allocated City financial and staffing resources to complete.

Revenues. There are several sources of revenue for capital project funds, including Recreation, Arts, Museums, and Parks (RAMP) Grants, Weber Area Council of Government (WACOG) Grants, Road Impact Fees, Class C Road Allotments, Transportation Sales Tax, Park Impact Fees, and transfers from the General Fund.

Source 33: – Revenues.

- **13-3310 Federal/Local Grants (RAMP Grants).** Federal and local grants are received under specific use parameters. Use depends on the grant but may include roads, parks, sidewalks, and other improvements. Through the collective efforts of Sherri Bingham, Grant Writer; Brock Randall, Parks & Recreation Director; and the City Council, with the support of the RAMP Advisory Liaison/Board, the City was able to secure the following RAMP Grants in 2026 in the Parks category:
 - \$14,000- Poulter Pond Park Benches- Non-Major Grant (Total project costs being \$28,600)
 - \$500,000- Windsor Park Phase 2- Major Grant (Total project cost being \$1,720,770)
 - \$83,000- Green Farm's Center Park Restroom- Non-Major Grant (Total project cost being \$166,000)
 - \$78,881- Poulter Pond Pavilion- Non-Major Grant (Total project cost being \$178,991)
 - \$675,881- RAMP Grant Funds

The \$675,881 is attributed to the construction of park assets, which are budgeted for and funded through the Fund 13 Capital Project Fund.

In May 2026, the City received the funds associated with the 2026 RAMP Grant, which were recorded in FY 2026. For non-major grants, the County will process a check shortly after the County Commission approves the funding. For major grants (Windsor Park, Phase 2: \$500,000), the City requests reimbursement upon project completion. More specifically, with the exception of the \$500,000 Windsor Park Phase 2 (which will be budgeted in Fund 13 Capital Project Fund), the other grant awards are not reimbursement grants, meaning the expense did not need to occur first. As such, the City has earned and recognized this revenue upon receipt (per the terms of the award) in FY 2026 for the non-major grants totaling \$175,881.

The Finance Director has created a restricted account for grants in FY 2026, which earmarks the fund balance for grant purposes, with these balances rolling forward to FY 2027. Although the revenue was recognized in FY 2026, it will still be available to spend in FY 2027 as a "use of restricted fund balance." The Finance Director will track the spend-down of these funds on a separate spreadsheet and adjust the restricted account accordingly. This budget memo acknowledges the efforts of City employees to secure grant funds and, accordingly, explains the funding sources: \$500,000 is budgeted in 13-3310 Federal/Local Grants (RAMP Grants) associated with the City getting reimbursed from RAMP for improvements completed in Windsor Park Phase 2 (Major Grant), and \$175,881 is budgeted in *13-3999 Use of Fund Balance*. Budget \$500,000.

Restricted – Revenues.

West Haven City receives funds from multiple sources. Some of these sources impose restrictions on the use of the funds, which are set by legislation and not available for general use; revenue listed in this section is restricted to specific purposes. The City's Finance Director keeps monthly records of these unspent restricted funds to ensure the City complies with the restrictions on their use established by legislation or similar rules, and that they are not used for general purposes.

Impact Fee Overview. An impact fee is any fee imposed as a condition of issuing a building permit to raise revenue to maintain the City's current level of service by expanding existing or constructing new public facilities, sometimes called system improvements.

The Impact Fees Act (Utah Code, Section 11-36a) requires the preparation of an Impact Fee Facilities Plan (IFFP) and Impact Fee Analysis (IFA). The IFFP identifies the existing level of service and generally proposes that the City maintain this level by identifying existing public facilities that can serve new growth and new public facilities that must be constructed to serve new growth. Impact fees may be imposed only for developing "public facilities" as defined in Utah Code Section 11-36a-102(12), meaning only capital facilities with a life expectancy of ten or more years and owned or operated by the City.

The Impact Fee Analysis (IFA) uses data from the IFFP to perform a proportionate-share analysis and calculate the impact fee. Two primary components of impact fees are "buy-in" and "future facilities." Buy-in is the portion of the impact fee collected to reimburse the City for system improvements (sometimes called public facilities) with existing capacity to serve new growth. West Haven City's impact fees currently have a buy-in component in the IFA for the Roads Impact Fees. The buy-in portion of the impact fees is unrestricted revenue that may be used for any purpose; however, as described in greater detail below, the City Council has earmarked these funds for reinvestment in the City's road network to support future transportation projects by adopting Resolution 03-2026. In contrast, the future facility portion is restricted to the construction of public facilities.

The City has completed the necessary studies and enacted the ordinance required by state law to establish impact fees. West Haven collects impact fees for the following: roadway facilities; parks, recreation facilities, open space, and trails; and storm drain, drainage, and flood control facilities (which are accounted for in Fund 51).

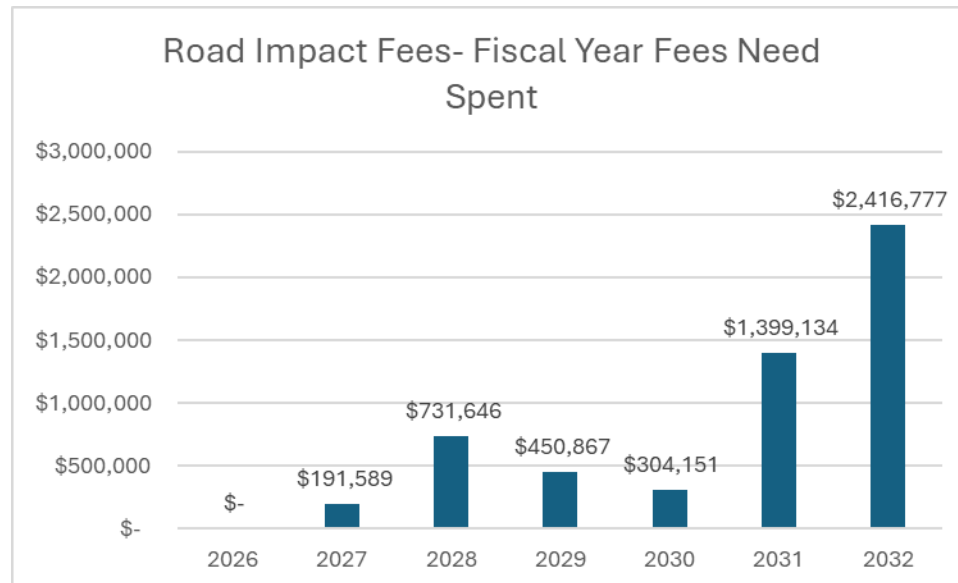
- **13-3430 Road Impact Fees & 13-3435 Road Impact Fees Green Farms.** In the near term, traffic volumes on the City's roadway network may continue to increase without causing unreasonable delays or inconveniences to drivers. Growth will eventually exceed the existing roadway network's functional capacity. At that point, or preferably before, the roadway network will need to be expanded or enhanced to operate without unreasonable delays or impacts on drivers. System improvements such as new roadways, additional travel and turn lanes, automated traffic controls, and geometric improvements will be needed.

Traffic volumes on roadways are classified by their ability to move traffic without unreasonable delays. The Highway Capacity Manual defines the Level of Service (LOS) for both roadway segments and signalized and unsignalized intersections as a range of average delays or congestion levels. LOS is a qualitative rating of traveler satisfaction, ranging from A to F. LOS A corresponds to a roadway with the greatest amount of excess capacity, representing free-flowing traffic with no congestion, while LOS F corresponds to a roadway that has far exceeded its reasonable operating capacity, resulting in gridlock. Delay times and roadway inconveniences gradually increase between these two operating points. When roadways reach their most efficient capacity, they operate at an LOS D, as traffic volumes have not begun to decrease despite increased delays.

The City has adopted an acceptable LOS D standard for its street network and intersections, balancing maximum traffic volume with delays and inconveniences within tolerance limits (when the road network is operating at its highest efficiency). This LOS D rating is based on the standard and recommended practices outlined in national guidelines. This LOS D threshold indicates the peak traffic hours at this level, and all other times typically operate at a better LOS. To maintain the LOS D, the City has determined that accessing road impact fees is necessary and has therefore adopted Ordinance 02-2026 (adopted January 21, 2026), the Roads Impact Fee Enactment Ordinance.

Under UCA Title 11, Chapter 36a, "Impact Fees Act", the City must comply with several accounting requirements related to Impact Fees, including the requirement that the City expend or encumber an impact fee collected within six years, and at the end of each fiscal year prepare and transmit a report to the Utah State Auditor that verifies

compliance with the requirement to expend impact fees within six years. Below is a graph showing the amount of transportation impact fees that need to be spent each fiscal year, based on the date they were collected, along with a bulleted list of planned projects for which impact fees will be programmed for expense in FY 2027 from 13-6080 Roads CP- Impact Fees.



Amount	Project Name
▪ \$124,900	5100 West (between 3300 S and 4000 S)
▪ \$21,400	5100 West / 4000 South Intersection and Traffic Signal Improvements
▪ \$34,240	4300 West / 4000 South Intersection and Traffic Signal Improvements.
▪ \$58,140	1800 South 1900 West Intersection (between 2050 W and 1900 W)
▪ \$320,955	1800 South to 2100 South Connector (between 2475 W and 2200 W)
▪ \$411,400	1800 South – 2350 W to 1950 W, Phase 1 (Hooper Canal culvert replacement)
▪ \$110,080	3300 South to 3600 South Connector (between 2700 W and 3500 W)
▪ \$7,200	3600 South Expansion (Between 2625 West and 3645 West- Fire Station Expansion)
\$1,088,315	Grand Total

The Road Impact Fee Facilities Analysis (IFA), adopted by Ordinance 02-2026, calculates the City's historical costs associated with excess capacity in the City's road system at \$17.1M. Over this impact fee collection period, the City anticipates that the Transportation IFA projects will consume 15.8% of the capacity, and the impact fee will reimburse the City \$2.7M, which will be received as revenue from the "buy-in" portion of the transportation impact fee.

Though the "buy-in" portion of the impact fees is not restricted to transportation, the City Council has earmarked these funds for reinvestment in the City's road network to support future transportation projects. Specifically, on January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used without specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee.

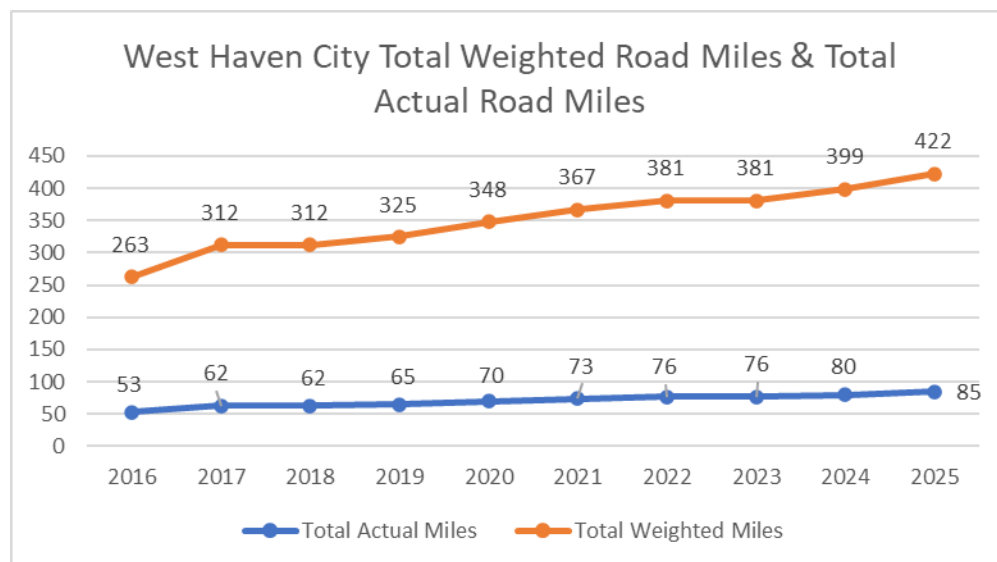
City staff believes it is prudent to estimate growth-related revenue, such as building permits, conservatively, given variables including interest rates, the local economy, and material and supply costs. All revenue estimates associated with building permits, including impact fees, for FY 2027 are based on the assumption that 139 single-family detached and 75 townhome building permits will be issued; these estimates are based on the actuals for single-family detached and townhome building permits issued in CY 2025. City staff believes many of the same general conditions that existed in calendar year 2025, such as interest rates and construction costs, will remain the same in FY 2027.

Specifically, based on the number of building permits anticipated to be issued in FY 2027, the City estimates collecting \$602,200 in impact fees. Budget \$602,200. ~~Budget \$451,800 for 13-3430 Road Impact Fees. Budget \$79,800 in 13-3435 Road Impact Fees—Green Farms.~~

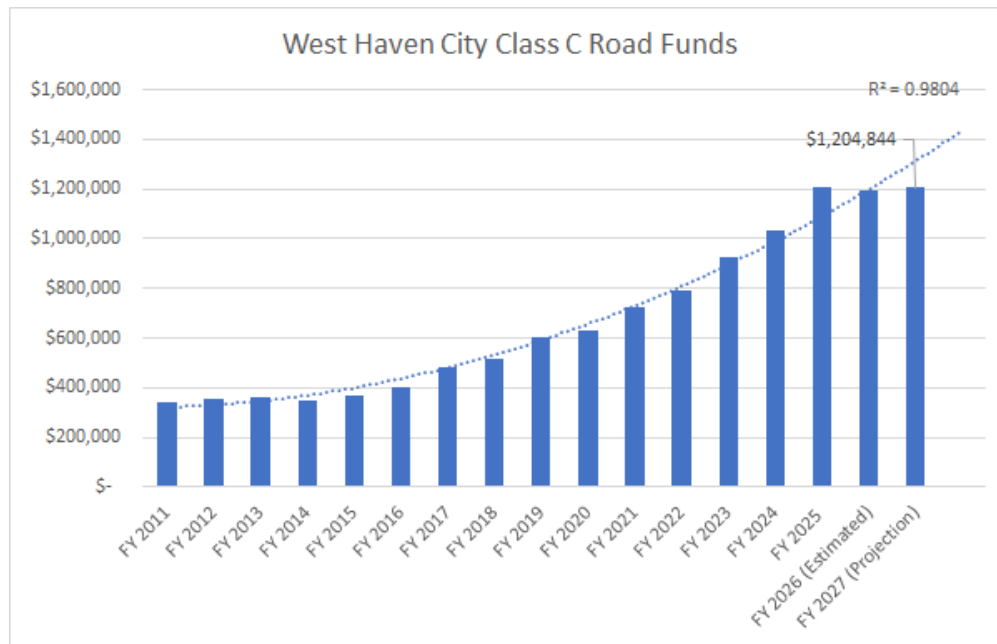
- 13-3456 Class C Road Allotments. In Utah, Class C Roads consist of all public roads that are neither Federal, State, nor County. West Haven receives Class C Road funds derived from taxes paid on gasoline. Unlike Road Impact Fees, the Class C Road funds may only be spent, that is, restricted for the purpose of maintenance or construction on any of the Class C Roads.

The funds in the Class C Road account are distributed to cities based on the following formula: 50 percent based on the percentage of the population of the municipality compared to the total population of the State, and 50 percent based on the Class C Road weighted mileage of the municipality compared to the total Class C Road total weighted mileage (UCA 72-2-108).

In the chart below entitled “West Haven City Total Weighted Road Miles & Total Actual Road Miles,” from 2011 through 2016, no change was reported in miles to UDOT; however, since 2017, the chart shows steady growth in the Total Weighted Miles, the number on which UDOT bases the distribution formula for Class C Road funds. During the same period, West Haven City experienced population growth, another component of the distribution formula for Class C Road funds. In January 2026, West Haven reported to the UDOT that it had 85.6 miles of roads within its incorporated limits.



As a result of the growth in the Weighted Miles of roads reported to UDOT and the City’s population growth, West Haven City has seen its revenue from Class C Road Funds grow over the recent past. The chart entitled “West Haven City Class C Road Funds” above shows the growth of the City’s share of the Class C Road Funds in the recent past.



However, for FY 2026, the City estimates that Class C Road Funds receipts will be 1,196,000. This estimate that Class C Road Funds will dip slightly in FY 2026 is a departure from the growth the City has experienced in its Class C Road Funds year after year in the past, and is attributed to the State Legislature's approving HB 379 of the 2025 General Session, which named the Utah Population Committee as the main source for population estimates used in state statutes.

As described more fully in this memo under the subsection titled *10-3130 General Sales & Use Tax* HB 379 has affected the 50% portion of the Class C Road Funds formula. After the Utah Population Committee released the 2024 city estimates, Mayor Vanderwood noted that West Haven City's population, as summarized below, had dropped.

FY 2026 Population estimates for purposes of Sales Tax

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

Mayor Vanderwood led the effort to contact the Gardner Institute, which provides the technical support for the Utah Population Committee. As a result of Mayor Vanderwood's conversations with the Gardner Institute, they identified a provisional undercount of 1,127 people in West Haven City, and will adjust West Haven City's population by 1,127 for the Class C Road Fund distribution in FY 2027. The City Manager is estimating the FY 2027 Population estimates for purposes of Class C Road Funds as follows:

- 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)

In FY 2027, the City is projecting receipt of Class C Road conservatively by using the actuals from FY 2025 (\$1,205,000), noting that West Haven City's population is nearing the same as FY 2025, and hoping that the increase in lane miles will close the gap between population numbers from FY 2025 and FY 2027. Budget \$1,205,000.

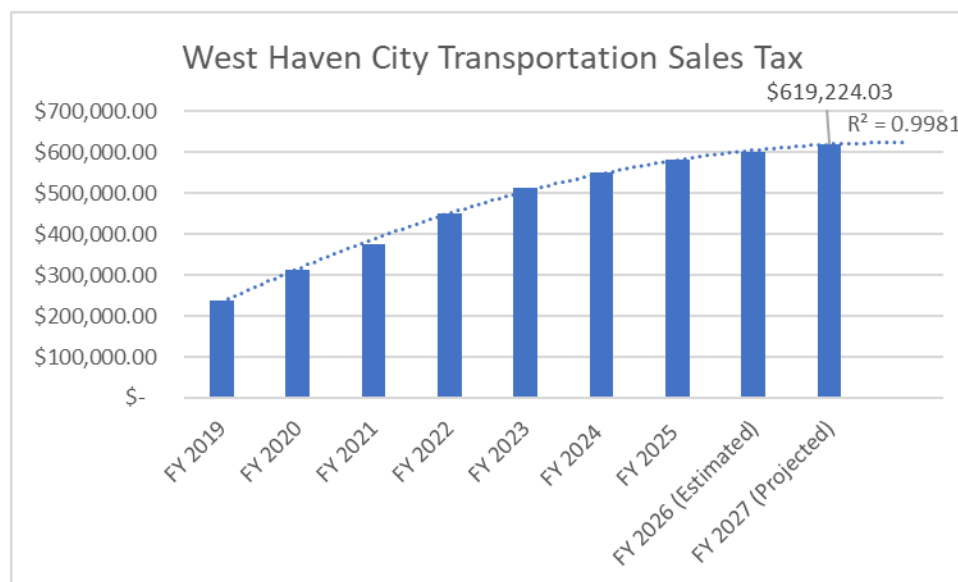
- *13-3457 Transportation Sales Tax.* In 2015, the Utah State Legislature recognized the need to provide additional funding sources for local governments to fund transportation and enacted House Bill (HB) 262. This House Bill authorized counties to impose, and voters to approve, a 0.25% Transportation Infrastructure Tax. In 2015, Weber County imposed a 0.25% Transportation Infrastructure Tax, approved by voters.

HB 262 is now codified in Utah Code § 59-12-2219, which defines sales, distribution, and use from the County Option Sales and Use Tax for Highways and Public Transit, including cities receiving 0.10 of the 0.25% Transportation Infrastructure Tax. The Transportation Sales Tax is a fuel tax allocated to the City by the Utah State Tax Commission.

The Transportation Sales Tax may only be spent, that is, restricted for the allowed uses as enumerated in Utah Code § 59-12-2212.2. Please refer to this Code section for a comprehensive list of permitted uses. Likely allowed uses for West Haven City include the following:

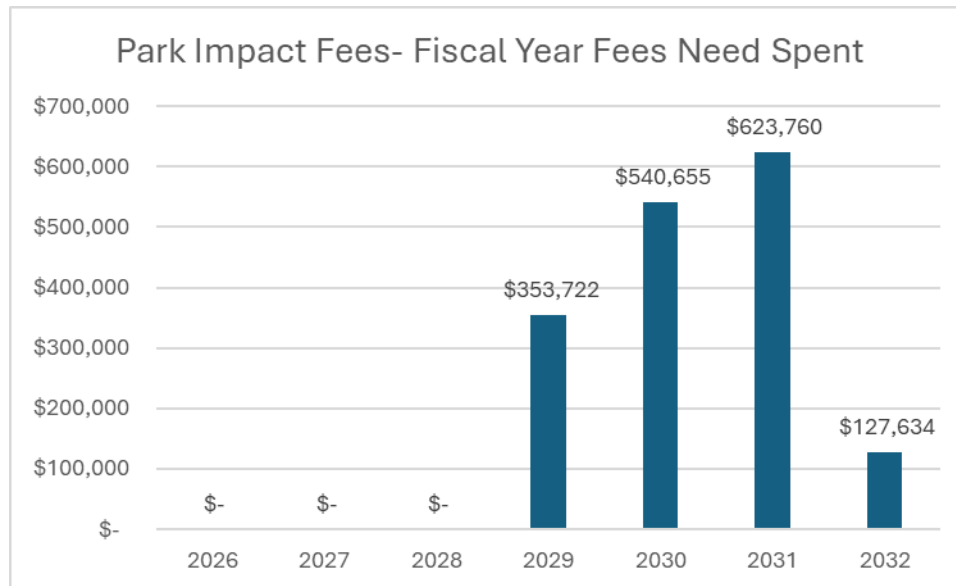
- development, construction, maintenance, or operation of a Class C road;
- traffic and pedestrian safety infrastructure, including: a sidewalk; curb and gutter; a safety feature; a traffic sign; a traffic signal; or street lighting; or
- an active transportation facility for non-motorized vehicles and multimodal transportation that connects an origin with a destination.

The graph below, entitled “West Haven City Transportation Sales Tax,” shows steady growth in this revenue source from FY 2021 through 2023, with an average annual increase of 18%. This percentage increased and then slowed from FY 2024 through FY 2025, resulting in a 7% year-over-year increase. Based on current Transportation Sales Tax receipts in FY 2026, this City is projected to end the year with \$601,200 in revenue, representing a 3% increase over FY 2025. For FY 2027, the City projects a 3% increase in this revenue source over FY 2026, yielding \$619,000. The chart also shows a dashed line projecting future Transportation Sales Tax receipts for FY 2028. This trend line displays an R^2 value, indicating the degree to which it fits the data set (i.e., the regression model). More specifically, the R^2 values range from 0 to 1, with higher values indicating a better fit of the trend line to the data. Budget \$619,000.



- **13-3470 Park Impact Fees & 13-3473 Park Impact Fees- Green Farms.** West Haven City has identified the existing level of service (LOS) by the per-capita (per person) value of parkland, and improvements have been identified at \$1,425. To maintain this level of service, the City has determined that accessing park impact fees is necessary and has adopted Ordinance 02-2026 (adopted on January 21, 2026), the Park Impact Fee Enactment Ordinance. Unlike other impact fee facilities plans and impact fee analyses, no specific impact fee projects have been identified to spend the proceeds of collected impact fees. Instead, the City expends impact fees on land acquisition and improvements that add additional capacity to the City’s parks, trails, and open space system.

Under UCA Title 11, Chapter 36a, “Impact Fees Act”, the City must comply with several accounting requirements related to Impact Fees, including the requirement that the City expend or encumber an impact fee collected within six years, and at the end of each fiscal year prepare and transmit a report to the Utah State Auditor that verifies compliance with the requirement to expend impact fees within six years. Below is a graph showing the amount of park impact fees needed for each fiscal year, based on the date they were collected, along with a bulleted list of planned projects for which impact fees will be programmed for expenditure in FY 2027, from 13-4530 Parks CP- Impact Fees, or 13-4532 Parks CP- GF Impact Fees.



Amount	Project Name
▪ \$250,000	Trail Corridor Acquisition & Improvements
▪ \$275,000	Poulter Pond Phase 2 (Green Farms)
▪ \$100,100	Poulter Pond Pavilion (Green Farms)
▪ \$14,600	Poulter Pond Benches (Green Farms)
▪ \$83,600	The Barn Park Restroom (Green Farms)
<u>\$728,300</u>	Grand Total

City staff believes it is prudent to estimate growth-related revenue, such as building permits, conservatively, given variables including interest rates, the local economy, and material and supply costs. All revenue estimates associated with building permits, including impact fees, for FY 2027 are based on the assumption that 139 single-family detached and 75 townhome building permits will be issued; these estimates are based on the actuals for single-family detached and townhome building permits issued in CY 2025. City staff believes many of the same general conditions that existed in calendar year 2025, such as interest rates and construction costs, will remain the same in FY 2027.

Specifically, based on the number of building permits anticipated to be issued in FY 2027, the City estimates collecting \$1,020,00 in impact fees. Budget \$867,000 in 13-3470 Park Impact Fees. Budget \$153,000, in 13-3473 Park Impact Fees—*Green Farms*.

Miscellaneous – Revenues.

- **13-3610 Interest Earnings.** West Haven City invests the General Fund's fund balance in the State of Utah Public Treasurer Investment Fund (PTIF). The PTIF accrues interest; from FY 2023- FY 2025, the average interest rate paid by the PTIF was 4.5%%. In FY 2026, the General Fund received an interest rate of 5.4%. The City Treasurer estimated the amount of Capital Projects Fund funds to be invested in the PTIF and projected that interest earnings for FY 2027 would be approximately \$720,000. Budget \$720,000.
- **13-3625 Other Financing Sources.** As described in a project titled *3300 South (between 4700 W and 5100 W) & 5100 West (between 3300 S and 3800 S) and 4300 West / 4000 South Intersection and Traffic Signal Improvements*, Hooper City has agreed to pay to split the required WACOG funding match for the aforementioned projects equally, with West Haven City, through an Interlocal Agreement. Regarding the timing of Hooper City splitting the funds, with West Haven City, the Interlocal Agreement states the following: "Each of the Parties to this Agreement will pay their financial obligation as set forth above, in the manner and timeframe as required by the grant agreement between WACOG and West Haven City." The WACOG is a reimbursement grant, meaning the cities will pay their matching portion and the project's construction costs before WACOG provides reimbursement. As a practical matter, the City may pay the entire matching-funds portion of this grant and then seek reimbursement from Hooper City for its share of the project. The City will receive Hooper City's payment for these projects into this line item. Budget \$340,000.

Fund Balance and Transfers- Revenue.

- 13-3999 Use (Contribution) of Fund Balance. Fund Balance is used to bridge any budget gaps between estimated revenues and expenses. If the budgeted amount in the Fund Balance line item is positive, then the budget is expending Fund Balance. If the Fund Balance is negative, the budget proposes increasing the Fund Balance by reducing revenue.
- 13-3999 Use (Contribution) of Fund Balance (Use of "Assigned as Special Projects – City Council"- ARPA). On March 6, 2024, the City Council adopted Resolution 06-2024, authorizing the use of the American Rescue Plan Act (ARPA) revenue and authorizing the City Manager to take specific actions regarding the ARPA revenue to meet the federal and state requirements associated with approximately \$1,724,465 of funding provided to the City. More specifically, by the end of the 2024 CY, the City had a deadline to spend \$1,724,465 in American Rescue Plan Act (ARPA) funds to meet ARPA requirements.

Resolution 06-2024 authorized the City Manager to report on the use of ARPA Funds for law enforcement services to meet these two objectives, totaling \$1.9 million in FY 24. The City then recognized the ARPA fund revenue as being earned in the General Fund, which met the requirements of the ARPA Act and provided documentation to the Utah State Auditor, who ensured that the City complied with the ARPA expenditure deadline.

Although Resolution 06-2024 designated that ARPA funds be used for law enforcement, the City Council ultimately wanted to use ARPA funds for a yet-to-be-determined capital project, and completion of the \$1.7 million project was not expected by the 2024 CY deadline. To meet the City Council's objective of spending ARPA funds on a future capital project, the Resolution directed City staff to prepare a budget amendment to transfer \$1,724,465 from the General Fund to the Capital Project Fund. The transfer of \$1,724,465 from the General Fund to the Capital Project Fund was attributable to Sales Tax revenue saved in the General Fund that would otherwise have been spent on law enforcement had ARPA funds not been used. Additionally, Resolution 06-2024 required that the \$1,724,465 transferred from the General Fund to the Capital Projects Fund be designated as "Assigned as Special Projects - City Council." This "assignment" does not authorize the appropriation or use of these funds without the City Council's specific and express approval. This transfer and assignment met the City Council's objective of utilizing ARPA funds for a future capital project, allowing the City Council more time to determine which capital project to pursue without the 2024 deadline.

One of the Mayor and City Council's priorities has been to complete Windsor Park. This 18.87-acre park was dedicated to the City of West Haven over twenty years ago. Constructing this park is a massive endeavor, and the City has made incremental progress through grants. To date, the improvements made to Windsor Park have included installing water, sewer, and power to the site, constructing an access road and parking lot, and installing a restroom. In FY 2026, the City engaged GBD Landscape Architects to prepare landscape plans and construction documents, enabling the City to receive bids from contractors to construct the park. The FY 2027 Budget proposes, and the City Council expressly authorizes with the adoption of the FY 2027 budget, to appropriate of \$1,724,465 from the "Assigned as Special Projects – City Council" for Windsor Park, which will provide the financial resources needed to install recreational amenities for the public's benefit. Budget \$1,724,465.

- 13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility). Two primary components of impact fees are "buy-in" and "future facilities." Buy-in is the portion of the impact fee collected to reimburse the City for system improvements (sometimes called public facilities) with existing capacity to serve new growth. West Haven City's impact fees currently have a buy-in component in the IFA for the Roads Impact Fees.

Though the "buy-in" portion of the impact fees is not restricted to transportation, the City Council has earmarked these funds for reinvestment in the City's road network to support future transportation projects. Specifically, on January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee.

The FY 2027 Budget proposes, and the City Council expressly authorizes with the adoption of the FY 2027 budget, the appropriation of the following amounts from the “Assigned for Future Transportation Facilities” for the following transportation projects, which will provide the financial resources needed to construct transportation facilities for the public’s benefit.

Amount	Project Name
▪ \$124,900	5100 West (between 3300 S and 4000 S)
▪ \$28,600	5100 West / 4000 South Intersection and Traffic Signal Improvements
▪ \$45,760	4300 West / 4000 South Intersection and Traffic Signal Improvements
▪ \$77,700	1800 South 1900 West Intersection (between 2050 W and 1900 W)
▪ \$495,725	1800 South to 2100 South Connector (between 2475 W and 2200 W)
▪ \$523,600	1800 South – 2350 W to 1950 W, Phase 1 (Hooper Canal Culvert)
▪ \$209,920	3300 South to 3600 South Connector (between 2700 W and 3500 W)
▪ \$112,800	3600 South Expansion (Between 2625 West and 3645 West- Fire Station Expansion)
\$1,619,005	Grand Total

Expenses-Accounts.

13-4515 Parks CP- Equipment (Expenditures- Parks).

- 13-4515 Parks CP- Equipment (Expenditures- Parks). This line item is used to appropriate funds for the acquisition of capital equipment for streets, parks, and non-departmental purposes. Equipment for the sewer and storm drain departments is purchased with their respective Funds. Purchases in this line item typically include playground equipment, contractor equipment, light, and heavy vehicles. In FY 2027, the following capital equipment will be purchased.
 - No expenses planned in FY 2027 from this expense line item

13-4530 Parks CP- Impact Fees (Expenditures- Parks).

- 13-4530 Park CP- Impact Fee (Expenditure- Parks). West Haven City owns and manages its parks and trail systems to provide recreation and leisure opportunities to its existing and future residents. To ensure the City can continue to meet the objective above, the City has adopted Ordinance 02-2026, which approves the Impact Fee Facilities Plan, which identifies park projects necessary to maintain the same level of service in the City’s Park & Trails System. For FY 2027, these projects include the following:
 - Windsor Park Phase 2 (Earthwork, Irrigation, Planting, Trail, and Disc Golf). When the Windsor subdivision was developed, 18.87 acres were donated to the City to establish a park. This park property has been undeveloped for over twenty years. In recent years, the Mayor and City Council have made a concerted effort to improve this park property, including developing a concept-level park plan that suggested improvements needed to complete the park.

In December 2019, G. Brown: Design Inc., a licensed landscape architecture firm, prepared a basic concept plan for Windsor Park. During FY 2023, the City Council approved G. Brown Design, Inc. (GBD) to advance the initial design work for Windsor Park, establishing a phased approach to implementing the park plan. The concept master plan included public engagement opportunities for residents and stakeholders to provide input on the park’s design. The GBD concept park plan also included providing the City with an estimated implementation cost of approximately \$12 M.

Unfortunately, the initial cost estimate to construct improvements on the entire 18.79 acres was too high to do so concurrently. Consequently, the City has been focused on phasing in improvements to a 10.99-acre section of the 18.87-acre park property. The 10.99 acres are located east of 3150 West, and the 2023 concept design is shown in the image below.



The Windsor Park Plan for the 10.99-acre section of the park located east of 3150 West.

With the concept master plans and Council approval, City staff submitted a RAMP grant application and received approval in FY 2025 to complete infrastructure improvements needed to develop park amenities. Specifically, the City received a \$222,000 RAMP that required a dollar-for-dollar match from the City. The City used impact fees as the matching funds for this grant award and has constructed the following improvements in the park section located east of 3150 West:

- Road and parking lot,
- Rough berm in place on the north side of the road;
- Utility infrastructure, including water, sewer, and power; and
- CXT restroom.

For FY 2026, the City received an additional RAMP grant to fund a playground. The total cost of this recreational amenity is \$223,362, with the RAMP grant funding paying \$110,878 and the City paying the balance of \$112,484. Below is a recent aerial image showing the work completed as of April 2026.



Also in FY 2026, the City engaged G. Brown Design, Inc., to prepare a final design for Windsor Park, including construction-level plans, specifications, and a planting plan. The GBD construction plans included engineering details, allowing the City to solicit bids for the park improvements in FY 2027. The bid documents

will request that contractors submit bids in the following anticipated schedules, which may be awarded to a single contractor or to several contractors independently. In the latter case, the City will act as the General Contractor in coordinating the work awarded to multiple local contractors.

While there is no foregone conclusion regarding awarding bids, the City Parks & Recreation Director anticipates that local contractors will provide competitive bids. All interested contractors are invited to submit bids, which will be awarded based on several factors, including pricing. Below are the likely bid schedules for the improvements recommended to the 10.99 acres of Windsor Park property located east of 3150 West:

- Topsoil. Fill dirt was brought to the site several years ago, and the Parks and Recreation Director recommends adding topsoil.
- Grading. The City engages a contractor to fine-grade that material to the City's preferred design.
- Trail. Engage with a contractor to build the trail around the park.
- Irrigation. The City has multiple irrigation companies that have worked for the City and could submit bids for this work.
- Finish Work. The City wants to work with G. Brown for grass, plant, and tree species and implement those with the irrigation contractor, following the master plan.
- Disc Golf. The City further enhances the park's recreational amenities by placing a disc golf course. This could potentially be done in-house with the city crew.

As further described in line item 13-3999 *Use (Contribution) of Fund Balance (Use of "Assigned Fund"- ARPA)* the FY 2027 Budget has the City Council expressly approving the appropriation of \$1,724,465 (the revenue realized by earning the ARPA Funds) that is currently labeled on the capital fund's balance sheet as "Assigned as Special Projects - City Council" to further improvements at Windsor Park. The City Council's appropriation of \$1,724,465 (from non-impact fees) and the expenditure of funds on Windsor Park (an impact-fee-eligible project) will increase per capita impact fee spending and, in the future, increase the maximum amount of impact fees that can be collected. For more information on this issue, please reference the 13-3470 *Park Impact Fees* & 13-3473 *Park Impact Fees- Green Farms* budget narrative.

Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as impact fee eligible. Budget this project as follows:

- \$2,224,500- Total Project Estimated Revenue
 - \$500,000- 13-3310 Federal/Local Grants (2026 RAMP Funds)- 22%
 - \$1,724,500- 13-3999 Use (Contribution) of Fund Balance (Use of "Assigned Fund"- ARPA)- 78%
- \$2,224,000- Total Project Estimated Expense
 - \$500,000- 13-4534 Parks CP- Grants- 22%
 - \$1,724,500- 13-4530 Parks CP- Impact Fees ¹ - 78%

Note ¹: Although this is an impact fee eligible project, as noted in the revenue section above, a portion of this project is being paid from 13-3999 Use (Contribution) of Fund Balance (Use of "Assigned Fund"- ARPA). When these funds are spent, the \$1,724,500 listed as "Assigned as Special Projects - City Council" will be removed from the Capital Project Balance Sheet. Since, in essence, the City is using Fund Balance (rather than impact fees) for an impact fee eligible project, the next iteration of the Impact Fee Analysis, the level of service (i.e., level of investment) will increase, which should increase the impact fees that can be charged in subsequent planning windows.

- Trail Corridor Acquisition & Improvements. The development of a comprehensive trail system takes place over time as the City acquires the necessary right-of-way and funding for both acquisition and construction. A trail network that links destinations such as parks, schools, and shopping centers provides pedestrians and cyclists with recreational opportunities and an alternative mode of transportation, making it an essential amenity. The use of trails as an alternative mode of transportation is increasingly common as e-bikes and e-scooters grow in popularity.

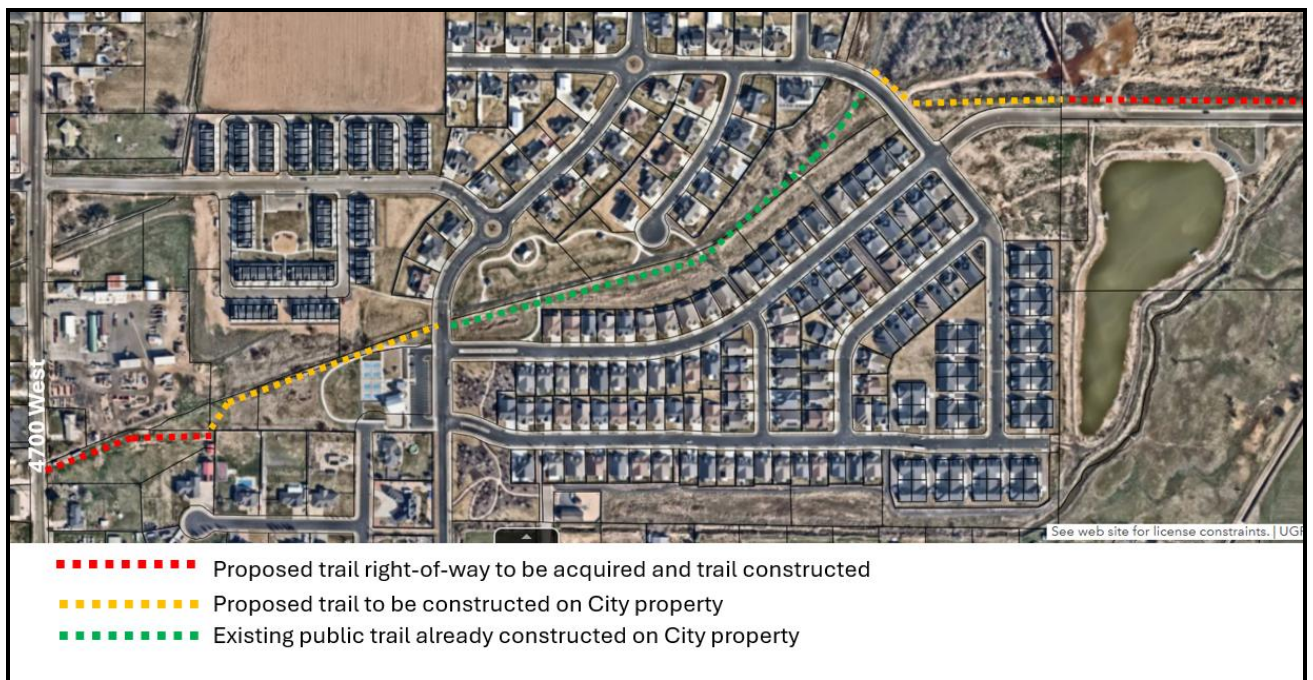
For all these reasons, it is important that the City continue to make efforts to connect trails to the City's trail system and the regional trail system. In FY 2026, the City appropriated funding for the Parks, Recreation, and Trails plan. Through this planning effort, the City hopes to refine its trails plan and identify and prioritize trail segments needed to be acquired to expand the City's trail network. Currently, some contemplated trail connections that the City desires to acquire include the following:

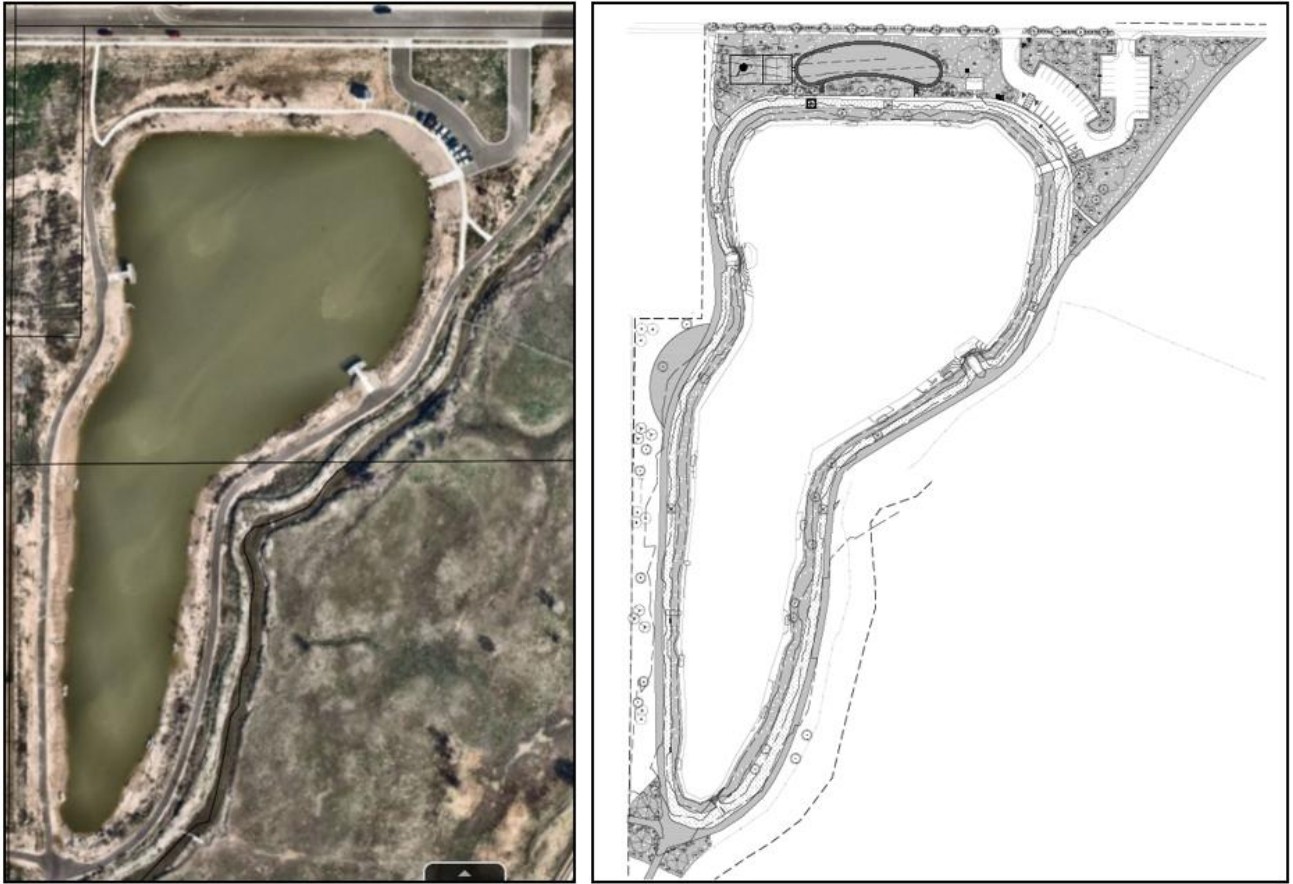
- Acquire right of way from 4700 West through private property and connecting to City-owned property to Green Farms Way (see image below)
- Acquire right of way from 5100 West through private property and connecting to City-owned property to 4700 West (see image below)

Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as being impact fee eligible. Budget this project as follows:

- \$250,000- Total Project Estimated Revenue
 - \$250,000- 13-3470 Park Impact Fees ¹- 100%
 - \$250,000
- \$250,000- Total Project Estimated Expense
 - \$250,000- 13-4530 Parks CP-Impact Fees ¹- 100%
 - \$250,000

Note ¹: It is unclear what acquisitions may be acquired in FY 2027, and as such, funds are being appropriated from 13-4530 Parks CP- Impact Fee. Depending on whether the trail corridor acquisition is within the Green Farms Master Development, the expense may be coded to 13-4532 - Parks CP - GF Impact Fees.





In FY 2026, the City engaged MGB+A to prepare a final design for Windsor Park, including construction-level plans, specifications, and a planting plan. The image above, on the right, shows a sheet from the recently completed construction plan set, designed by a landscape architect. The MGB+A construction plans included engineering details, allowing the City to solicit bids for the park improvements in FY 2027. The bid documents will request that contractors submit bids in the following anticipated schedules, which may be awarded to a single contractor or awarded independently to several contractors. In the latter case, the City will act as the General Contractor in coordinating the work awarded to multiple local contractors.

While there is no foregone conclusion regarding awarding bids, the City Parks & Recreation Director anticipates that local contractors will provide competitive bids. All interested contractors are invited to submit bids, which will be awarded based on several factors, including pricing. As shown in the cost estimate below, the following are likely categories for which the City will request bids:

- Clearing/Earthwork
- Site Utilities
- Site Hardscape
- Site Furniture ¹
- Planting
- Irrigation

Note ¹: As described in greater detail in the following capital projects in this section (13-4532 Impact Fees-Green Farms), the City secured \$78,881 for the pavilion and \$14,000 for the benches at Poulter Pond in RAMP grant funding. These projects are listed separately because these improvements are part of a RAMP Grant process and associated requirements.

West Haven - Poulter Pond

2/12/2026

Item	Quantity	Unit	Cost	Subtotal	Total
Clearing / Earthwork					
Mobilization	1	LS	\$15,000.00	\$15,000.00	
Clearing and Grubbing	129,429	SF	\$2.50	\$323,572.50	
Concrete Pad Preparation	2,364	SF	\$3.00	\$7,092.00	
Playground Excavation	1,585	SF	\$3.00	\$4,755.00	
Asphalt Excavation	5,728	SF	\$3.00	\$17,184.00	
Crushed Gravel Path Excavation	1,840	SF	\$3.00	\$5,520.00	
Demo - Existing Concrete Gutter	236	LF	\$3.00	\$708.00	
Earthwork - Area of Disturbance	140,946	SF	\$1.00	\$140,946.00	
SWPPP	1	LS	\$5,000.00	\$5,000.00	
Total Clearing / Earthwork					\$519,777.50
Site Utilities					
Utilities	1	LS	\$25,000.00	\$25,000.00	
Total Site Utilities					\$25,000.00
Site Hardscape					
Parking Lot - Asphalt	4,630	SF	\$20.00	\$93,000.00	
Parking Lot - Curb and Gutter	450	LF	\$80.00	\$36,000.00	
Concrete Building Pads	2,745	SF	\$7.50	\$20,587.50	
Parking Lot - Striping	1	LS	\$4,500.00	\$4,500.00	
Asphalt Pad (4'x4')	32	SF	\$20.00	\$640.00	
Concrete Mow Strip/Curb (6")	582	LF	\$7.20	\$4,190.40	
Total Concrete / Asphalt					\$158,917.90
Site Furniture					
Pavilion (30' x 30')	1	EA	\$45,000.00	\$45,000.00	
Pavilion Lighting	1	EA	\$12,000.00	\$12,000.00	
Climbing Structure	1	EA	\$75,000.00	\$75,000.00	
Boulders	20	EA	\$250.00	\$5,000.00	
Crushed Gravel Path	1,840	SF	\$15.00	\$27,600.00	
Parking Lot Lighting	3	EA	\$12,000.00	\$36,000.00	
Benches	5	EA	\$2,500.00	\$12,500.00	
Picnic Shelter (8' x 8')	7	EA	\$13,195.00	\$92,365.00	
Total Hardscape					\$305,465.00
Total On-Site Improvements					\$1,009,160.40
Planting					
Planted Beds (w/ Rock Mulch)	3,854	SF	\$6.00	\$23,124.00	
Trees	50	EA	\$600.00	\$30,000.00	
Shrubs	343	EA	\$60.00	\$20,580.00	
Lawn	10,922	SF	\$2.00	\$21,844.00	
Meadow Lawn - (Seed)	111,607	SF	\$2.00	\$223,214.00	
Full Rated Bark Mulch (15" Depth)	74	CY	\$180.00	\$13,320.00	
Topsoil - Bed 12"	36	CY	\$60.00	\$2,160.00	
Total Planting					\$334,242.00
Irrigation					
Planted Beds (w/ Rock Mulch)	3,854	SF	\$2.00	\$7,708.00	
Lawn	10,922	SF	\$2.00	\$21,844.00	
Meadow Lawn - (Seed)	111,607	SF	\$1.00	\$111,607.00	
New Mainline Connection	600	LF	\$100.00	\$60,000.00	
New Irrigation Wiring	600	LF	\$5.00	\$3,000.00	
New Irrigation Valves	41	EA	\$300.00	\$12,300.00	
Irrigation Filter	1	LS	\$4,500.00	\$4,500.00	
Booster Pump	1	LS	\$55,000.00	\$55,000.00	
Total Irrigation					\$275,959.00
Total Landscape					\$610,201.00
Total Site Improvements					\$1,619,361.40
20% Contingency					\$323,872.28
Grand Total Project Cost					\$1,943,233.68

The City is excited to see more progress toward completing Poulter Pond. You will note in the aerial image above that the existing parking lot is full, with additional vehicles parked on the street, indicating high usage. The improvements noted above will improve the public's experience. Additionally, the proposed planting of vegetation along the shoreline will help to preserve the shoreline's integrity, which is currently experiencing some soil erosion around the pond, as shown in the pictures below.

Ultimately, this vegetation, which mitigates the erosion, will help maintain the water quality necessary for the fish. The weekend after the trout were planted in Poulter Pond in the spring of 2025, several storms washed

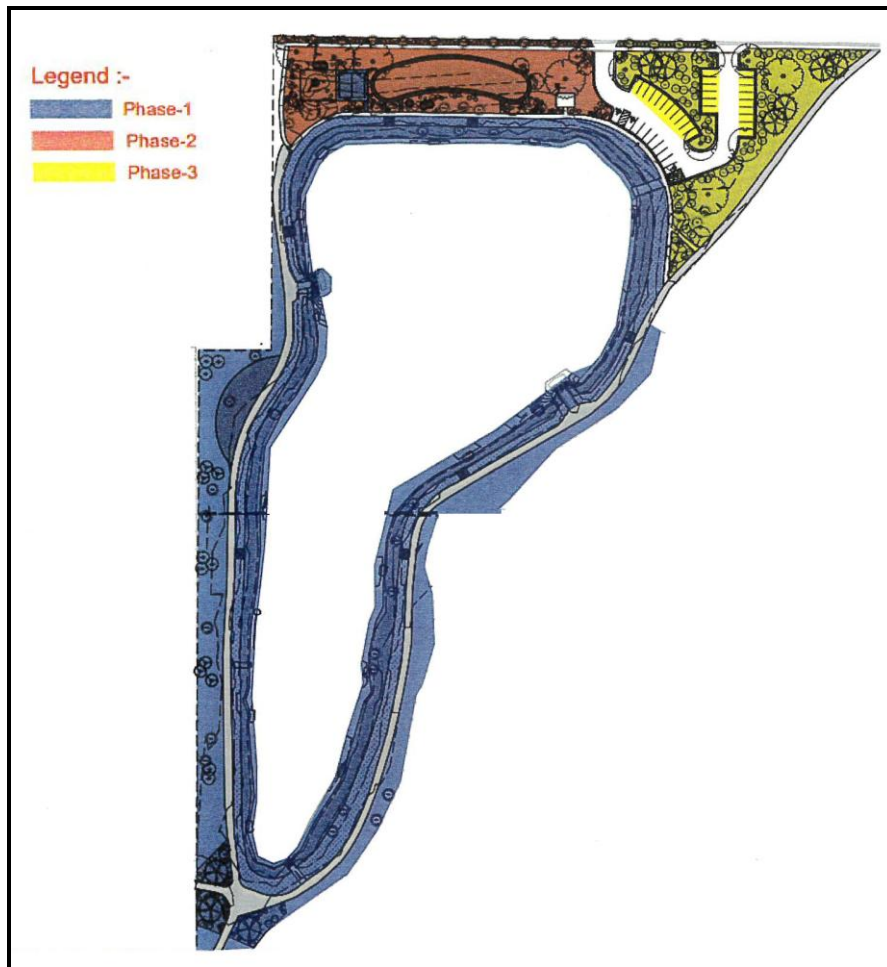
shoreline minerals into the pond, raising salinity levels. This led to the perishing of some of the trout. This planned project is expected to help mitigate this issue in the future.



Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as being impact fee eligible. Budget this project as follows:

- \$275,000- Total Project Estimated Revenue
 - \$275,000- 13-3473 Park Impact Fees- Green Farms- 100%
 - \$275,000
- \$275,000- Total Project Estimated Expense
 - \$275,000- 13-4532 Park CP- GF Impact Fees-100%
 - \$275,000

It should be noted that this project will be developed in phases over multiple fiscal years, with a phasing plan denoted in the image below.



- **Poulter Pond Pavilion.** Through the efforts of Sheri Bingham, the City's Grant Writer, and Brock Randall, the Parks and Recreation Director, the City secured a RAMP Grant in the amount of \$78,881 for the pavilion. The total cost of this recreation amenity would be \$178,991, with \$78,881 funded by RAMP grants and the City paying the balance of \$100,110. The City will use impact fees as the matching funds for this project.

Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as impact fee eligible. More specifically, the impact fees may serve as the funding source to provide the matching funds required by the RAMP Grant. Budget this project as follows:

- \$179,000- Total Project Estimated Revenue
 - \$78,900- 13-3310 Federal/Local Grants (2026 RAMP Grant)- 44%
 - \$100,100- 13-3473 Park Impact Fees- Green Farms- 56%
 - \$179,000
- \$179,000- Total Project Estimated Expense
 - \$78,900- 13-4534 Parks CP- Grants- 44%
 - \$110,100- 13-4532 Parks CP- GF Impact Fees- 56%
 - \$179,000

Note 1: The actual grant application that was submitted and the grant award was \$78,881 in RAMP Funds, with the City paying \$100,110. For ease of budgeting, these numbers have been rounded to the nearest hundred.

- **Poulter Pond Benches.** Through the efforts of Sheri Bingham, the City's Grant Writer, and Brock Randall, the Parks and Recreation Director, the City secured a RAMP Grant in the amount of \$14,000 for the benches at Poulter Pond. The total cost of this recreation amenity would be \$28,600, with \$14,000 funded by RAMP

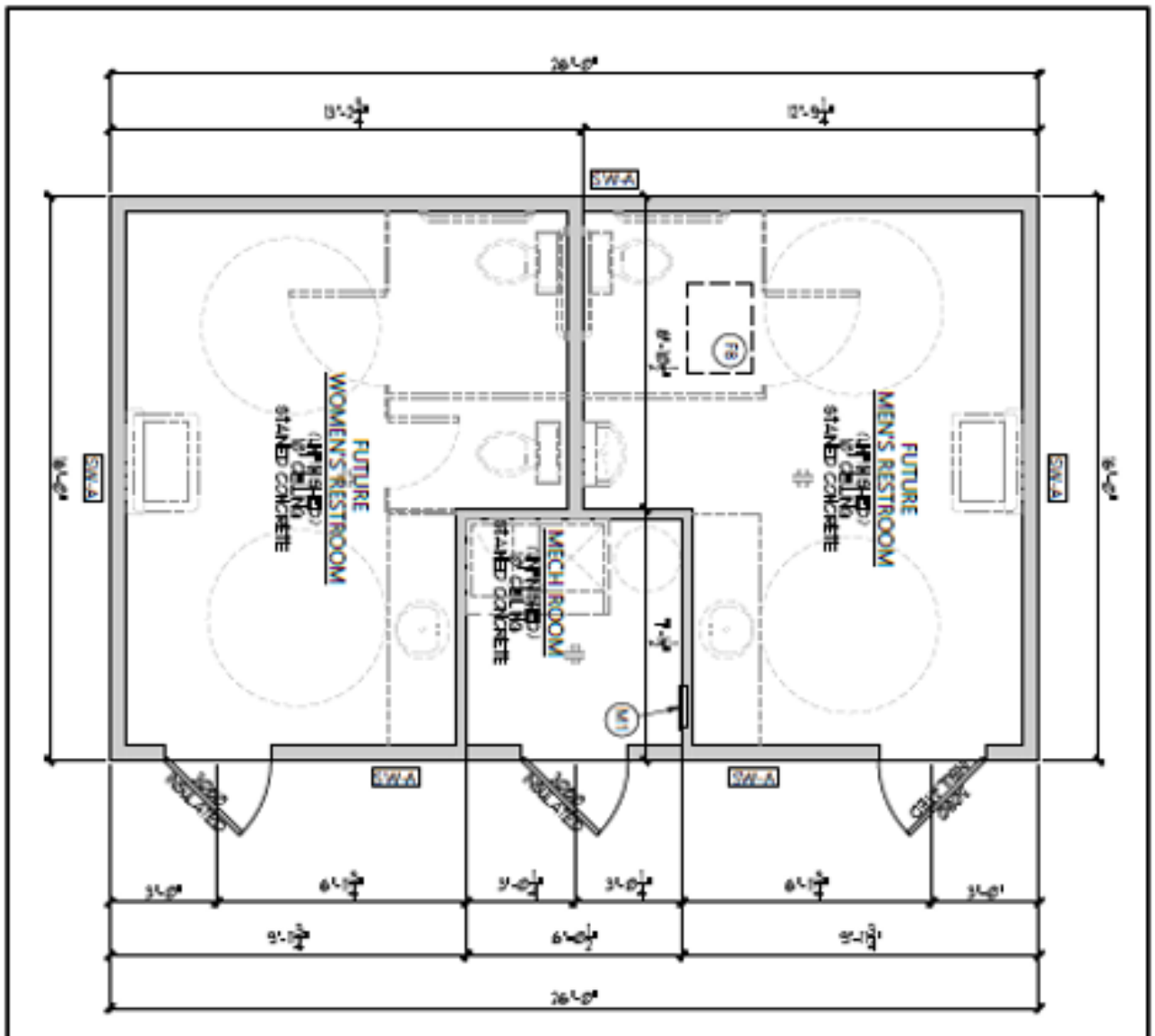
grants and the City paying the balance of \$14,600. The City will use impact fees as the matching funds for this project.

Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as impact fee eligible. More specifically, the impact fees may serve as the funding source to provide the matching funds required by the RAMP Grant. Budget this project as follows:

- \$28,600- Total Project Estimated Revenue
 - \$14,000- 13-3310 Federal/Local Grants (2026 Ramp Grant)- 49%
 - \$14,600- 13-3473 Park Impact Fees- Green Farms- 51%
 - \$28,600
- \$28,600- Total Project Estimated Expense
 - \$14,000- 13-4534 Parks CP- Grants- 49%
 - \$14,600- 13-4532 Parks CP- GF Impact Fee- 51%
 - \$28,600
- *The Barn Park Restroom (Completing Existing Wood-Framed Structure as Restroom)*. The Parks & Recreation Director has identified the need to complete the public restroom at Barn Community Center Park. Restrooms would provide a needed amenity and complement the playground, pickleball courts, and a large pavilion across the street.

As part of the Green Farms Master Development Agreement between Nilson Homes and the City, Nilson Homes agreed to construct a wood-frame structure (26' by 16', totaling 416 square feet) adjacent to The Barn Community Center to serve as a future restroom (see picture below). City staff recommends that the City complete the wood-frame structure as a public restroom, as intended (see the restroom floor plan below). This building is a shell, ready for its interior to be completed. Once completed, the building will feature separate women's and men's restrooms, as well as a utility room. The City received a cost estimate for the materials needed to complete the restroom, which was \$83,000. For budgeting purposes, the City estimates that the labor to do the structure's interior buildout will equal the cost of the materials, \$83,000. Budget \$166,000.





This is an impact fee-eligible project. Ordinance 02-2026 adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Parks. Park improvements that add capacity to the City's park system are identified as being impact fee eligible. Budget this project as follows:

- \$166,600- Total Project Estimated Revenue
 - \$83,000- 13-3310 Federal/Local Grants (2026 RAMP Grant)- 49%
 - \$83,600- 13-3473 Park Impact Fees- Green Farms- 51%
 - \$166,000
- \$166,000- Total Project Estimated Expense
 - \$83,000- 13-4534 Parks CP- Grants- 49%
 - \$83,600- 13-4532 Parks CP- GF Impact Fee 51%
 - \$166,600

13-4533 Parks CP- Unrestricted (Expenditures- Parks).

- Water Meters for Poulter Pond Inlet and Outlet. West Haven City owns water rights for 50-acre feet of water used at Poulter Pond, located at 4155 West 3650 South. This water right is attributed to the City's filing for subsurface water collected by a land drain installed at the County Park during its construction. The water collected from this land drain is discharged into Hooper Slough. With the construction of Poulter Pond, a

water right was needed to divert water from Hooper Slough to maintain a constant flow and improve fish habitat. (It may be interesting to note that it is estimated to take the pond about 7 days to have the water completely turn over, associated with the flows in and out of the pond.) As such, the City filed an application to change the point of diversion with the Utah Division of Water Rights. As part of this process, the City needs to document to the Utah Division of Water Rights (UDWR) that it is not taking more than its allotted 50 acre-feet of water. This documentation requires the City to meter the water it diverts from Hooper Slough into the pond and report the meter readings to the UDWR.



City staff does not believe it is using the 50-acre-foot allocation of its water rights. The City may be increasing water flow into the Hooper Slough, attributed to high groundwater being captured in the pond and then released into the Slough. As you may recall, there is high groundwater in the area, to the point that Poulter Pond began to fill naturally during excavation. Since the water is diverted into Poulter Pond and then returned to Hooper Slough, the City may be increasing the water level. The only way the City may be depleting water is through percolation and evaporation.

While the City is required to meter the water it diverts into the Poulter Pond by the Utah Division of Water Rights, it may be a benefit to measure the amount of water returned to the Hooper Slough. Metering the outlet from Poulter Pond could provide the City with data for the Utah Division of Water Rights to show that it is not using water rights. This provides the City with an opportunity to put this water to beneficial use, likely for irrigation of the 30-acre open space just north of Poulter Pond or at the Country Park. For an explanation of water rights, please see the subsection below.

City staff met with a supplier of water meters due to the high slits and debris associated with water in the Hooper Slough, a non-contact option is recommended, which would cost approximately \$21,000 a meter. As noted, the City is required to install a meter at the point of diversion (inlet), and City staff recommend installing a meter at the pond outlet, which returns flows to Hooper Slough, to demonstrate that there is little to no consumptive use of its water right. Additional site work would be required to install these meters. While

installing an additional meter may be an expensive project, by comparison, purchasing a water share in an irrigation company is estimated at approximately \$30,000.



Photo of inlet structure to Poulter Pond on the left, and outlet structure on the right. Presumably, the water meters will be located near these structures.

Brief Explanation of Water Rights. All water in Utah is owned by the State of Utah. An individual or entity can own a water right, a legal entitlement to use a specific quantity of public water from a designated source for beneficial purposes (e.g., irrigation or domestic). Rights not put to beneficial use for seven years are subject to forfeiture.

Water rights are real property and can be bought, sold, or transferred, often separately from the land. Water rights are a form of real property and are administered by the Utah Division of Water Rights, which classifies them by priority date, quantity, use type, and location. Changes to the point of diversion, place, or nature of use require approval from the State Engineer. The Utah Division of Water Rights (DWR) manages the appropriation and distribution of water, with the State Engineer directing the agency.

It is important to note the difference between water rights and water shares. A water right is a direct, legal right to divert water, while a water share is an ownership interest in a water company or district. Both groundwater and surface water are administered by the State Engineer. If you cannot use your water right, you can file a non-use application to prevent forfeiture due to drought or other reasons.

Value of the City's Water Right for 50 acre feet. Mike Durtschi, P.E., from Gardner Engineering, converted the Wilson water from acre-feet to help the City understand the value of its 50-acre-foot water rights. Mike Durtschi's calculations are shown below.

Generally, a share of Wilson is equal to 6.2 acre-feet per year, and about 8 water shares in the Wilson Canal Company are required to equate to the volume associated with the City's 50 acre-feet of water right.

City staff understands that a share in the Wilson Canal Company may be selling for approximately \$30,000 per share. Since 8 shares in the Wilson Canal Company are needed to equal the volume of water associated

with the City's water right, it is estimated that the market value of the City's 50-acre feet of water may be \$240,000 in 2026.

One downside of the City's water right is that it is (likely) junior to the water right that comprises the Wilson Canal Company's water share. In times of drought, the City's water rights would likely be last in line to receive water.

- 1 share is 3 cfs for 1 hour every 7 days and 12 hours (180 hours)
 - The season is from April 15 to October 15 - there are 25 turns in a season
- 3 cfs for 1 hour = 10,800 ft cubed. Divide by acre 43,560 = 43,560
 - 0.248acre feet per turn - share
- 25 turns a season
- 1 share at 3 cfs using 25 turns = 270,000 ft³ = 6.2 acre-feet per season.
 - **0.248 * 25 = 6.2 acre- feet per season**

This project is budgeted in the 13-4533 Parks Capital Project- Unrestricted because, while it may meet certain aspects of the Impact Fee Act to be an eligible expense, it is not thought to meet the definition of the a "Public facilities" means only the following impact fee facilities that have a life expectancy of 10 or more years and are owned or operated by or on behalf of a local political subdivision or private entity (see definition section of the UCA 11-36a). It is thought that a water meter may not have a life expectancy of 10 years or more. Budget this project as follows:

- \$50,000- Total Project Estimated Revenue
 - \$50,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$50,000
- \$50,000- Total Project Estimated Expense
 - \$50,000- 13-4533 Parks CP- Unrestricted- 100%
 - \$50,000
- Security Cameras in the City Park System (Hardware and Debt Service). Prior to FY 2026, several City parks had security cameras that provided real-time video footage available online. This video footage is archived for City staff to view as needed. Security cameras at City parks enhance the City's park system in the following ways:
 - Crime Deterrent & Evidence Gathering. The presence of security cameras serves as a deterrent to vandalism, theft, violence, and other illegal behavior in the park. If illegal activities occur in the park, video footage assists law enforcement in investigations.
 - Perception of Safety. People's perceived safety increases when they know that security cameras monitor the park system.

In FY 2026, the City expanded the number of parks with security cameras to include Prevedel Park Restrooms, Poulter Pond, Tuscan Park, Cemetery, Stonefield Park, Country Park, Sports Park, and Staker Park. To operate these cameras, an internet connection is required at the park to implement the security camera system, which enables remote viewing and recording. The internet connection in these locations will provide other benefits, such as a recreation connection for management software, timecard capabilities for seasonal employees, and sprinkler system management.

The City partnered with UTOPIA to facilitate the internet connection. Specifically, UTOPIA installed fiber to these parks and also serves as the Internet Service Provider (ISP). The total cost to provide UTOPIA fiber internet to all City parks was \$101,311.72. UTOPIA financed the fiber costs to provide internet access to a City park (interest-free) over the 84-month term (seven years). For the City's financial reporting requirements, the City has reported these costs as debt service obligations. For the next seven years (from FY 2026 to FY 2033), the City will also incur an annual debt service expense of \$15,000. The connection cost for this project will be repaid monthly over seven years, and this expense will terminate at the end of that period.

In addition to the build cost of UTOPIA's fiber network for internet connectivity, UTOPIA's Internet Service Provider (ISP) charges the City \$500 for a wholesale connection, with additional circuits at \$50 per circuit and bandwidth shared at the locations. The ongoing ISP charges are budgeted for and paid from *10-5145 Telephone* in the General Fund.

In FY 2027, the City seeks to expand its security camera coverage in Prevedel Park by installing hardware to cover the Prevedel Park Bowery (\$10,317.31) and Amphitheater (\$2,155). Budget \$30,000 for debt service for fiber construction costs and hardware costs, and installation in FY 2027, and \$15,000 until FY 2033 for debt service (for fiber construction costs). Budget this project as follows:

- \$30,000- Total Project Estimated Revenue
 - \$30,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$30,000
- \$30,000- Total Project Estimated Expense
 - \$30,000- 13-4533 Parks CP- Unrestricted- 100%
 - \$30,000
- *Surface-Mounted, Acoustic Treatments at the Barn.* The Barn is a community center owned and operated by West Haven City, and available to City and community residents on a leased basis. Designed and constructed to mimic the look and feel of a barn, it features hard internal finishes, a polished concrete floor, and lightly painted tongue-and-groove wood planks overlaid on concrete walls on both floors and ceilings.

The most common uses are for small banquets or community events. Events at this type of venue prioritize low reverberation times, which improve speech intelligibility. Users have complained about the noise. The City is interested in improving the user experience by reducing noise levels in the Barn's common event area and by hiring Steve Poulsen of Envision Engineering to evaluate the facility and the measures to mitigate noise.

Acoustical Testing undertaken on Feb 3, 2026, showed reverberation times exceeding two (2) seconds, significantly longer than ideal for spaces designed for speech or close conversations.

Acoustical Treatment options were modeled by adding absorption materials to the acoustical model. Envision Engineering has assumed in its models that the City wishes to avoid destructive treatment options and to maintain, to the maximum extent possible, the interior appearance of the space.

Envision Engineering has therefore limited the treatment options to surface-mounted acoustical treatments that can be affixed to the Barn's walls and ceilings. Of the model options, Envision Engineering recommends one of the following:

- *Option 3.* Shows the effect of installing 936 sq ft of two-inch-thick acoustic fiberglass panels, wrapped in acoustically transparent fabric along the walls and ceilings. The estimated cost is \$20 per sq ft, totaling \$18,720.
- *Option 4.* Shows the effect of installing 1,248 sq ft of 1" Thick PET panels along the same walls and ceilings. Note that due to the thickness of the PET Panels and their acoustical properties, significantly more treatment is required to achieve a similar effect. The estimated cost is \$19 per sq ft, totaling \$23,712.
- *Option 6.* West Haven City has expressed interest in Acoustic Art panels. These acoustic panels feature printed images on the fabric wrap, providing a more decorative appearance than standard blank acoustic panels. Panels are available with a variety of 'cores' and thicknesses. The acoustic models achieve the best results when using the 2" thick OC MW core, which provides peak absorption at 500Hz, corresponding with the peak reverberation of the space. Modeling shows a slight decrease in the performance of the AcoutiMat Panels when compared with standard Fiberglass panels. The performance is close enough, however, that a 1:1 replacement of Fiberglass panels with printed AcoutiMat panels will achieve a similar result, which would suggest installing 936 sq ft of two-inch-thick acoustic fiberglass panels, wrapped in acoustically transparent fabric along the walls and ceilings. The estimated cost is \$23 per sq ft, totaling \$21,528.

It is suggested that the City budget \$25,000 to cover contingencies for the selected options summarized above. Budget this project as follows:

- \$25,000- Total Project Estimated Revenue
 - \$25,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$25,000
- \$25,000- Total Project Estimated Expense
 - \$25,000- 13-4533 Parks CP- Unrestricted-100%
 - \$25,000

13-5015 Non-Departmental CP- Equipment (Expenditures- Non-Departmental Capital Projects).

- 13-5015 Non-Departmental CP- Equipment (Expenditures- Non-Departmental Capital Projects). This account code allocates the expense for acquiring capital equipment for non-departmental purposes. In FY 2027, the following capital equipment purchases will be made.
 - Concrete Grinding Machine (GrindLazer with LazerVac). The City's insurance provider, the Utah Local Government Trust (the Trust), has seen an increase in claims related to trip hazards on City sidewalks. The Trust is asking cities to institute a sidewalk inspection program that inspects the following elements:
 - All sidewalks within the safe school route are to be inspected every year.
 - All improved sidewalks outside of safe school routes are to be inspected every 3 years.
 - All rural walking paths and trails need to be inspected every 5 years.

The Public Works Department has begun implementing this inspection program, and when trip hazards exceeding 0.5 inches are identified, the Department would like to immediately eliminate them by grinding them flat. The cost of outsourcing these repairs is very high. For example, a company submitted a bid to grind the sidewalks around City Hall, totaling approximately \$10,000.

It should be noted that not every trip hazard can be rectified by grinding; some may require pull-and-replace. This is also something we are training the crew to become more proficient at doing. Outsourcing cement work is costly, and Public Works can help mitigate these costs going forward. Additionally, grinding uneven surfaces does not address the cause of the unlevel surface; it only addresses the symptom.

In the past, when Public Works needed to grind a trip hazard, an employee would kneel with a hand grinder while another employee would use a leaf blower to blow the dust away. This method is incorrect and unsafe for many reasons. Although the new grinder is expensive, the Public Works Director believes it will pay for itself in the first two years, maybe sooner. In the long run, as the Public Works Department identifies these 0.5 to 1.5 trip hazards and grinds them down within the department, it will provide better service at a much more manageable cost. Budget this equipment purchase as follows:

- \$36,000- Total Project Estimated Revenue
 - \$36,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$36,000
- \$36,000- Total Project Estimated Expense
 - \$36,000- 13-5015 Non-Dept CP- Equipment- 100%
 - \$36,000



- Fork Attachments for Loader (87" Frame 57" Tine). The Public Works and Parks & Recreation Departments currently use a set of forks that attach to the front of the backhoe bucket to load, unload, and move supplies. The backhoe bucket blocks the line of sight to the forks, making it very difficult to align with the pallet or object that the operator is trying to move. Also, the limited sight poses a safety hazard to the spotter as they try to direct the maneuver. The Public Works Director is recommending the purchase of a fork attachment for the Loader to replace the bucket attachment, providing the operator with a clear line of sight to the forks. Also, some loads max out the backhoe's lifting capacity, whereas the loader can handle much heavier loads. Budget this equipment purchase as follows:

- \$12,000- Total Project Estimated Revenue
 - \$12,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$12,000
- \$12,000- Total Project Estimated Expense
 - \$12,000- 13-5015 Non-Dept CP- Equipment- 100%
 - \$12,000

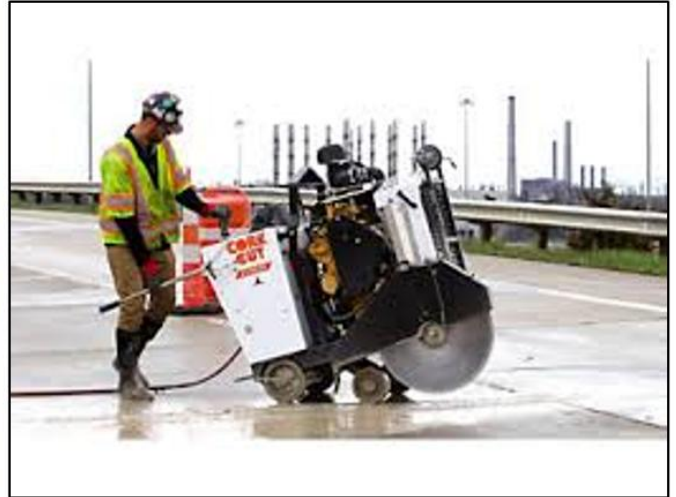


- Diamond Products Core-Cut CC Electronic Fuel-Injected Saw. The Public Works Director recommends purchasing a new saw for cutting concrete and asphalt. This new piece of equipment has a 30-inch blade for greater depth, it's safer to operate, and is designed for larger patch repair projects on both asphalt and concrete. The saw comes with a larger water tank to cool the blade and help control dust.

Below is the City's current asphalt and concrete saw (left image), which is undersized for cutting large areas and lacks sufficient depth to cut most road-repair spots. It's basically a handheld chop saw on a trolley. Budget this equipment purchase as follows:

- \$25,000- Total Project Estimated Revenue

- \$25,000- 13-3999 Use (Contribution) of Fund Balance- 100%
- \$25,000
- \$25,000- Total Project Estimated Expense
 - \$25,000- 13-5015 Non-Dept CP- Equipment- 100%
 - \$25,000



- *Tow-Behind Air Compressor & Pneumatic Tools.* A tow-behind air compressor and pneumatic tools are valuable pieces of equipment for the Public Works and Parks Equipment, used to perform a wide variety of tasks. In the Public Works and Parks Departments, a compressor powers pneumatic tools for street maintenance. Applications and the pneumatic tools needed include jackhammers, post pounders for installing new signs, blowing out sprinkler lines, and pneumatic compactors. Budget this equipment purchase as follows:
 - \$50,000- Total Project Estimated Revenue
 - \$50,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$50,000
 - \$50,000- Total Project Estimated Expense
 - \$50,000- 13-5015 Non-Dept CP- Equipment- 100%
 - \$50,000



- *Bucket Truck.* Bucket trucks, also known as aerial lifts, are trucks equipped with a hydraulically operated boom that articulates a bucket or platform. Bucket trucks are essential for completing various tasks efficiently and safely within Public Works and Park Departments. The efficiencies are attributed to enabling City employees to reach significant heights, allowing them to access areas that would otherwise be difficult or impossible to reach. Bucket trucks require minimal setup, and once the employee is in the bucket, they can maneuver it to complete tasks without dismounting to reposition the work platform. This type of maneuverability reduces setup time, allowing tasks to be completed more quickly.

Additionally, bucket trucks provide a measure of safety, as the bucket serves as a stable, secure platform for workers, reducing the risk of falls compared with climbing ladders or scaffolding. Bucket trucks provide access to uneven terrain, where ladders or scaffolding would otherwise compromise employee safety.

Specific applications of how this bucket truck is used within the Public Works and Parks Department to complete tasks efficiently and safely include the following:

- Pruning Trees. Pruning or removing trees that are interfering with power lines, obstructing visibility, or posing safety hazards.
- Building Maintenance. Painting, cleaning, inspecting, and other elements of a building.
- Holiday Decorations. Installing Christmas lights, flags, and banners mounted on streetlights, as well as other tasks that require working at height.
- City Signage. Installing and maintaining signage such as road signs, street signs, school zone lights, pedestrian-activated flashing lights, radar speed limit signs,

Budget this equipment purchase as follows:

- \$135,000- Total Project Estimated Revenue
 - \$135,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$135,000
- \$135,000- Total Project Estimated Expense
 - \$135,000- 13-5015 Non-Dept CP- Equipment- 100%
 - \$135,000



13-5033 Non-Department CP- Unrestricted (Non-Departmental Capital Projects- Expenditures).

- **13-5033 Non-Department CP—Unrestricted (Non-Departmental Capital Projects- Expenditures).** This account code allocates the expense for completing non-departmental projects. Purchased from the line item typically includes acquiring land, constructing buildings or facilities, non-impact fee-eligible parks or street projects, renovating landscapes, parking lots, etc. In FY 2027, the following capital projects will be undertaken.

From: Ryan Child <ryan@childrichards.com>

Sent: Tuesday, January 13, 2026 5:27 PM

To: Shawn Warnke <shawnw@westhavenut.gov>; 'Katie Giddens' <katie@childrichards.com>

Subject: RE: Walmart Infrastructure Agreement

When construction takes place on the road, the City will need to book an entry to be adopted within the FY 2027 budget, assuming it will be completed next budget year. The budget will need to include \$2,000,000 in Roadway Infrastructure Costs and an increase to long-term debt financing of \$2,000,000.

The other half that Walmart will pay will be an entry on the government-wide statements, not on a budgetary basis. The City will then need to budget for monthly debt service payments, estimating those amounts until the \$2,000,000 is paid in full. For the \$2,000,000 expense, perhaps we can use 13-5033 NONDEPT CP – UNRESTRICTED.

Then the offsetting financing source will be to 13-3625 OTHER FINANCING SOURCE.

- Conversion of Fremont Island Conference Room to Front Counter. Currently, the Building Permit Technician's workstation is physically separated from the Community Development Department. This physical separation between an employee and their co-workers and supervisor is inefficient and challenging. More specifically, physical separation can limit communication and collaboration among employees, their coworkers, and supervisors.

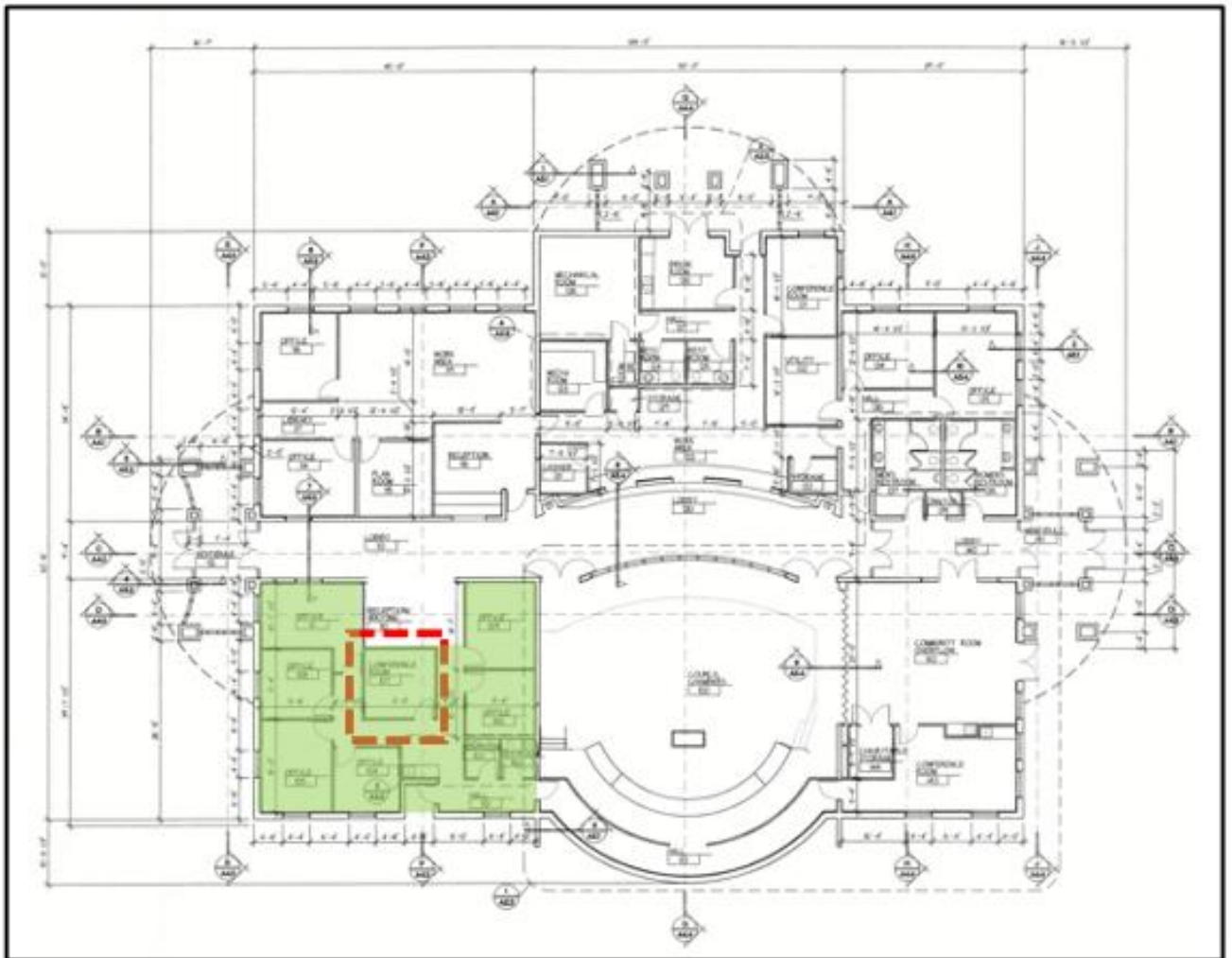
To overcome this challenge, it is proposed that the Fremont Island Conference Room in the Community Development suite be converted to a reception desk and office space for the Building Permit Technician. As pictured below, the Fremont Island Conference Room is small and does not adequately accommodate a conference table, resulting in underutilization of the space by the Community Development Department. Additionally, as shown in the floor plan below, the conference room, denoted by a red dashed line, is centrally located in the office within the Community Development suite (designated by the green shaded area). It is anticipated that the highest and best use of this space is the conversion from a conference room to a reception desk and office space for the Building Permit Technician, which is anticipated to have the following operational benefits:

- Direct Public Access to Community Development Department. A reception desk will provide the public with more direct access to the Community Development Department, which coordinates with departmental staff on issues such as building permits, inspections, planning applications, and zoning questions.
- Improved Communication. The Building Permit Technician, being in the same space, makes it easier for their supervisors to communicate with them or overhear conversations between the public and the Building Permit Technician that may need clarification. Additionally, the Building Permit Technician can more easily approach their supervisor with questions or concerns when the supervisor is readily available and visible.
- Enhanced Collaboration. Shared workspaces can encourage spontaneous collaboration and knowledge sharing among the Building Permit Technician, coworkers, and their supervisor.
- Better Monitoring and Support. Supervisors can more easily observe progress, identify potential problems early, and provide timely support and guidance to the Building Permit Technician.

It should be noted that there are no concerns with the Building Permit Technician's performance; the anticipated operational benefits outlined above are intended to enhance existing operations, communication, and collaboration among the Building Permit Technician, their coworkers, and supervisors. The concept of converting the conference room into a reception desk and a Building Permit Technician office was suggested by Ed Pehrson, the Building Official, and one of the Building Permit Technician supervisors, a year or so before the current employee assumed this position.

The City received an estimate from a contractor to create a front counter for \$17,275. To provide some contingency and address other unknown discrepancies within the estimate, the budget proposes \$30,000 for this project. Budget this project as follows:

- \$30,000- Total Project Estimated Revenue
 - \$30,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$30,000
- \$30,000- Total Project Estimated Expense
 - 30,000- 13-5033 Non-Dept CP- Unrestricted- 100%
 - \$30,000



- Covered Parking Stalls at City Hall. Covered parking offers several benefits, including protection from weather damage and shielding vehicles from rain, snow, hail, and intense sunlight, thereby preventing damage to paint, upholstery, and other components. In winter, covered parking eliminates the need to scrape ice and snow off windows and vehicles, making it easier to get on the road quickly. Covered parking helps keep vehicles cleaner by shielding them from dirt, dust, and pollen.

In summary, covered parking reduces exposure to these elements, helps maintain vehicles' overall condition and appearance, preserves their resale value, and eliminates the need to scrape ice and snow from vehicles before use.

The FY 2027 Budget proposes installing a covered parking structure at the City Offices to provide the benefits stated above. However, one unknown is how parking lot maintenance or reconstruction is handled once these structures are installed. As noted, the FY 2027 Budget proposes maintenance work that should provide the City with another 8 years of service from its existing parking lot at City Hall. The City estimates the asphalt's lifespan at around 30 years, and City Hall's parking lot is approximately 20 years old. The City should anticipate that its parking lot will need to be reconstructed in approximately 10 years.

Pictured below is an 8-stall covered parking structure for the Wingspan Apartments. Ed Pehrson, the City's Building Official, reached out to a Wingspan representative regarding the cost of these structures and was informed that the price is around \$1,300.00 per stall. As such, the 8-stall covered parking structure (as shown below) is estimated to cost \$10,400. It is suggested that 16 stalls at the City Offices will be covered for \$20,800. Budget this project as follows:

- \$20,800- Total Project Estimated Revenue
 - \$20,800- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$20,800
- \$20,800- Total Project Estimated Expense
 - \$20,800- 13-5033 Non-Dept CP- Unrestricted- 100%
 - \$20,800



- New Public Works Building (Architectural Services). A new building is needed to accommodate a growing Public Works Department, including the Parks Department, as well as WHSSD's increasing staffing, equipment, and storage needs. The public works department manages and maintains essential infrastructure, such as streets and stormwater systems. The WHSSD oversees the sewer and water collection systems for a portion of the City. The Parks Department oversees the City's parks and trail system. These departments require a building that provides space for administration, vehicle and equipment storage,

and maintenance shops, and that facilitates day-to-day activities, including repairs, maintenance, and project implementation.

In FY 2025, the City and the West Haven Special Service District purchased 12.2 acres on 3300 South near the Country Park and the existing Public Works Building for \$3,027,772.40. The existing facilities for the Public Works Department and the West Haven Special Service District (WHSSD or District) are inadequate and fail to meet functional standards for office space, equipment, storage for supplies, and fabrication space for current operations. Currently, the Public Works and Parks Departments borrow storage space from the Weber West Taylor Water District for equipment, and the City rents storage space for City belongings. Due to limited storage space, the WHSSD has refrained from purchasing the necessary equipment for its operations.



Temporary work stations and storage in the existing Public Works and Parks Departments.



Existing Public Works and Parks Department Building.



Existing WHSSD Building.

Improved Efficiency. The new Public Works, Parks, and District Building will serve as the main location for these Departments, consolidating operations and improving efficiency. The new building will be designed to optimize workflow, streamline operations, and reduce maintenance costs by sharing a facility for the City and the District. In this way, the capital costs (construction) and the operational costs of the common elements each entity would need for its operations can be shared. Furthermore, having the Public Works, Parks, and District operating from the same building will create opportunities for these departments to jointly purchase and share equipment for their operations.

Additionally, since there is an existing operational agreement between the District and the City, under which the City provides administrative and operational staff to support the District's operations, having a single operational hub for both entities will improve management and operations for both. It is West Haven City's culture to have all its employees coordinate and collaborate across department lines. Park employees often assist Public Works employees on projects and vice versa. Having a central operational hub will enhance the City's culture and provide a pool of employees for various projects across departments.

The existing Public Works Building will likely continue to be used by the City for its Recreation Department and provide overflow storage and shop space for the Public Works and Parks Departments.

Building Features. The new building will likely have the following features that will contribute to the efficient operations of the Public Works, Parks, and WHSSD Building:

- **Administrative Offices.** Office space for staff to work and manage operations.

- *Vehicle and Equipment Storage.* Bays for storing vehicles, equipment, and materials.
- *Maintenance Shops.* Areas for vehicle repair and maintenance, equipment maintenance, and other infrastructure.
- *Indoor Storage.* Areas for the warehouses or storage of materials and supplies.
- *Storage Yard.* Areas for outdoor storage yard and auxiliary storage buildings.
- *Wash Areas.* Bays for cleaning of vehicles and equipment.
- *Fabrication Space.* Areas for the layout and construction of projects that may take multiple days to complete, or during inclement weather.
- *Meeting Room.* A large gathering space to accommodate public meetings, presentations, and employee training.
- *Parking Lot.* Parking areas for visitors and employees. It may be worth noting that the parking lot for this building, being so close to the Country Park, can serve as overflow parking for events such as West Haven City Days.

The new Public Works, Parks, and District building is an investment in the future of the City and District and will require financial planning and coordination. The cost to construct the building described above is unknown, and the first step towards financial planning and coordination between the City and District will likely be to engage an architect to perform some design work for both the building and the site. The City and District should engage an architect for this work in FY 2027. Budget this project as follows:

- \$40,000- Total Project Estimated Revenue
 - \$40,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$40,000
- \$40,000- Total Project Estimated Expense
 - \$40,000- 13-5033 Non-Dept CP- Unrestricted- 100%
 - \$40,000
- *Heating, Ventilation, and Air Conditioning (HVAC) System City Hall Replacement.* The Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall is nearing 25 years old. Recently, several malfunctions and breakdowns have occurred in the HVAC system. One of which started a small fire that did not cause any damage, but required the Weber Fire District to respond, and left the HVAC inoperable for approximately seven calendar days. It is anticipated that the City will need to replace several components of the HVAC system at City Hall in the near future. City staff received a quote in January 2026 to replace the boiler for \$35,462 and the chillers for \$136,650, for a total of \$172,112.

In conjunction with replacing the City's HVAC, the City reached out to both Rocky Mountain Power's Wattsmart program and Enbridge Gas Company's ThermWise Program. Both of these utility companies offer financial incentives for HVAC system upgrades that improve energy efficiency. The City will pursue these financial incentives, which will save the City approximately \$5,000 for the initial installation of the HVAC system, and provide annual utility cost savings associated with the energy efficiency. What follows is correspondence with both the Rocky Mountain Power and Enbridge representatives.

On February 9, 2026, Kate Whitbeck, kW Engineering, a Rocky Mountain Power, Wattsmart program, emailed this information to City Staff:

If you just go ahead with the new chiller, it is pretty straightforward. We don't have to do a report or sign a contract. It looks like it would qualify for a \$2,298 incentive and save \$816/year on your electric bill. We would need an invoice, a picture of the unit installed, a picture of the nameplate, and the chiller submittal. It doesn't sound like the BMS changes would result in significant savings.

Thanks,

Kate Whitbeck kW Engineering
 (385) 509-2096
 kwhitbeck@kw-engineering.com

City staff also inquired with Enbridge Gas Company, which also offers incentives for energy efficiency projects. Peter Sullivan, a representative of Enbridge Gas Company's ThermWise program, met with City staff and, on February 12, 2026, provided the following information:

As discussed, the Lochinvar CHN0752 you're looking at is a great unit, but because it's 85% efficient, it misses the cutoff for the \$2,400 ThermWise rebate.

To get that cash back, I recommend upgrading to the Lochinvar Knight XL (KBX0750). It's the same size (750k BTU) but runs at 97% efficiency. While the unit cost is higher upfront, the \$2,400 rebate plus the annual gas savings usually make this the much cheaper option within the first year or two.

I am working with my Engineering team now to give you a concrete estimate as to what those saving will be. Also, there is the \$150 boiler controls incentive that you can tack onto that \$2,400.

One thing to note: because this is a 'condensing' boiler, it is so efficient that it turns exhaust into water. This means your installer will need to run a small condensate drain line and use PVC or CPVC plastic venting instead of the standard metal chimney. It's a standard upgrade for modern shops, but it's worth verifying those small piping changes with your contractor now so the quote is accurate.

Warmly,

Peter Sullivan
Market Engagement Lead
P: 540-645-2947 | O: 801-305-4762 |
psullivan@resource-innovations.com

In another email dated February 18, 2026, Peter Sullivan provided this additional information regarding the contemplated project:

I wanted to correct the model number for your records. The **Knight XL KBX0650** is the specific unit we've benchmarked for your savings.

It runs at 97% efficiency, which pushes you into the highest possible rebate tier (\$3.50 per kBtu).

As you'll see in the attached analysis, this high efficiency doesn't just get you a bigger check upfront; it's projected to save you an additional \$1,250 every year in fuel costs compared to a standard 90% unit.

I hope this helps with your internal deliberations.

Warmly,

Peter Sullivan

Budget this project as follows:

- \$200,000- Total Project Estimated Revenue
 - \$200,000- 13-3999 Use (Contribution) of Fund Balance- 100%
 - \$200,000
- \$200,000- Total Project Estimated Expense
 - \$200,000- 13-5033 Non-Dept CP- Unrestricted- 100%
 - \$200,000



New Equipment	Make	Model	Btu/hr Input	Btu/hr Output	TE %
Boiler	Lochinvar	KBX0650	650,000	630,500	97%

TE	Dth Savings/k Btu	Rebate/kBtu	Dth Savings	Rebate	Cost Savings	Total
> 90%	0.16	3.25	104	\$2,113	\$826.04	\$2,938.54
>95%	0.244	3.5	159	\$2,275	\$1,259.71	\$3,534.71

	1st 45 Dth	All over 45 Dth
Summer	7.98	6.68
Winter	9.21	7.90
Average	8.59	7.29
Average	7.94	

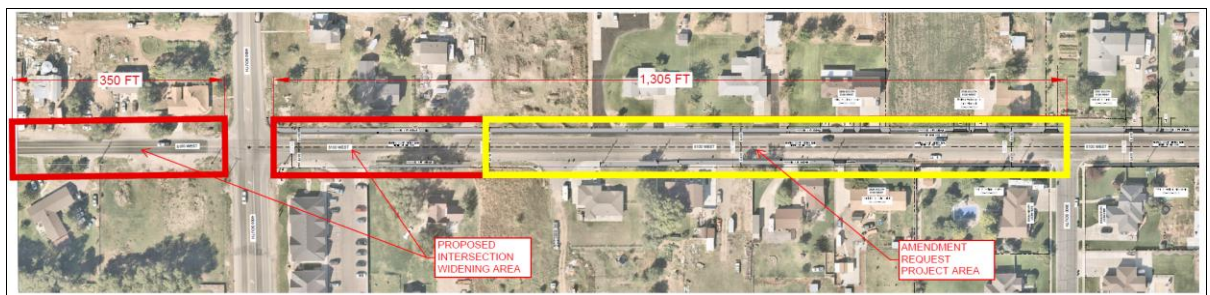
13-6080 Road CP- Impact Fees (Expenditures- Road Impact Fees).

- **13-6080 Roads CP- Impact Fees (Expenditures- Road Impact Fees).** Constructing a safe and efficient transportation system creates the foundation for economic growth, improved air quality and public health, and enhanced quality of life. West Haven City has adopted Ordinance 02-2026, approving the Impact Fee Facilities Plan, which identifies road projects eligible for impact fees and necessary to improve the transportation system associated with new growth. For FY 2027, these projects include the following:
 - **5100 West (between 3300 S and 4000 S) & 3300 South (between 4700 W and 5100 W).** This project has already widened 3300 South to an 80' roadway width around the Haven Bay Elementary School (4700 West to 5100 West) in previous fiscal years. In FY 2027, this project will construct improvements on 5100 West, a 66'-wide roadway, including work between 4000 South and 3300 South. These improvements include road widening, piping of existing irrigation ditches, and installation of curbs, gutters, and sidewalks. The project will improve traffic circulation and provide a safe walking route to Haven Bay Elementary School, which was completed in or around October 2024.

Project Funding. The City has entered into several local transportation funding agreements with Weber County (also known as WACOG) for the project, as well as an Interlocal Agreement with Hooper City. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreements require the City to provide matching funds, all of which are summarized below.

- **Local Transportation Funding Agreement.** On or around March 15, 2023, the City adopted Resolution 13-2023 approving a local transportation funding agreement between Weber County and the City for the 3300 South/5100 West Project. This funding agreement provides the City with \$3,998,000 (80%) in grant funds, and requires the City to provide \$1,00,000 for a total project budget of \$4,998,000.
- **Amended Local Transportation Funding Agreement.** On or around July 3, 2024, at the City Council meeting, the Council adopted Resolution 26-2024 approving a local transportation funding agreement between Weber County and the City for the 3300 South/5100 West Project.

In late spring 2024, City staff submitted an amendment to this project focused on improvements to 5100 West from 3800 South to 4000 South. This amendment will complete 5100 West from 3250 South to 4000 South. The extent of the existing projects that WACOG has funded (5100 West between 3300 S and 3800 S, and the 4000 South Intersection and Traffic Signal Improvements) would have left an unfunded gap in road improvements (shown on the map below as a yellow rectangle, approximately 1,000 feet). The awarded WACOG funding provided the City with an additional \$800,000 (90%), with a proposed City match of \$80,000 (10%), for a total of \$880,000 of additional funding. Completing this project would provide a constant roadway width from 4000 South to 3300 South. Roadway construction is anticipated to be completed before the end of 2025.



- **Interlocal Agreement Hooper City and West Haven City.** On July 17, 2024, the City Council adopted Resolution 30-2024, approving an Interlocal Agreement between West Haven City and Hooper City for a financial contribution toward the matching funds required by WACOG for the 5100 West improvements. The boundaries of West Haven City and Hooper City are 5100 West, with the east side of 5100 West being West Haven and the west side being Hooper's responsibility.

The total WACOG match requirement for improvements on 5100 West is \$680,000, which equates to \$340,000 from each City. The following is the breakdown of costs for each portion of the project and the corresponding financial obligation that each city agreed to provide:

- The widening of 5100 W. and sidewalk improvement requires a total match of \$500,000, which equates to \$250,000 from each City.
- The increased scope of the original project, which includes 3500 S to 4000 S, requires a total match of \$80,000, which equates to \$40,000 for each City.
- Intersection improvements at 5100 W. 4000 S. in anticipation of future traffic signal installation require a total match of \$100,000, which equates to \$50,000 from each City (this \$50,000 is budgeted for in the projected title: "5100 West / 4000 South Intersection and Traffic Signal Improvements).

Regarding the timing of payments made by each city in order to satisfy each city's obligation to pay the agreed upon amount, Resolution 30-2024, states the following: "Each of the Parties to this Agreement will pay their financial obligation as set forth above, in the manner and timeframe as required by the grant agreement between WACOG and West Haven City." The WACOG is a reimbursement grant, meaning the cities will pay their matching portion and the project's construction

costs before WACOG provides reimbursement. As a practical matter, the City may pay the entire matching-funds portion of this grant and then seek reimbursement from Hooper City for its share of the project.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year of 2025, and completion and all reimbursement requests should be submitted within 24 months of the start date. For this project, the reimbursement timeline will conclude in late 2027. Below is the anticipated schedule for the 5100 W Road Widening Project:

▪ WACOG Funding Year	2025
▪ Advertisement	3/18/2026
▪ Plans Ready	3/25/2026
▪ Anticipated Bid	4/8/2026
▪ Bid Award	4/15/2026
▪ Anticipated Construction Start	5/1/2026
▪ Anticipated Completion	7/1/2027

Notes 1: Possible two construction seasons

Project ROW Acquisition. WACOG awarded full funding for this project, so property acquisitions could be pursued by eminent domain if necessary. The widening of 5100 West did not require additional right-of-way, but did require Temporary Construction Easements to be acquired to connect residential driveways to the new sidewalk elevation. All Temporary Construction Easements have been obtained.

Project Construction. The 3300 South (between 4700 W and 5100 W) & 5100 West (between 3300 S and 4000 S) will be constructed over multiple years. Below is a summary of the project's construction.

- *5100 W Utility Improvement Project- Contract Award.* On or around December 18, 2024, at the City Council meeting, the City adopted Resolution 51-2024, awarding the 5100 West Utility Improvement Project in the amount of \$499,175.80 to KAPP Construction. The 5100 West Utility Improvement Project primarily piped the existing open stormwater/irrigation ditch. It was also necessary to install a new curb, gutter, and sidewalk, and widen the existing roadway.

On March 19, 2025, the City Council approved payment to Kapp Construction for \$243,980.13 (Inv. #2500201), 49% of the overall contract amount of \$499,175.80. On April 28, 2025, the City Council approved payment of \$109,509.02 to Kapp Construction, which was ##% of the overall project.

- *3300 South Roadway Improvement Project- Contract Award.* On or around April 28, 2025, at the City Council meeting, the City adopted Resolution 20-2025, awarding the 3300 South Road Construction project in the amount of \$2,157,000.00 to Staker Parson Companies to install a new curb, gutter, and sidewalk and widen the existing roadway. The 3300 South Roadway has been completed.
- *5100 W Irrigation Diversion Improvement Project- Contract Award.* This project consisted of the removal/replacement of approximately two hundred and fifty feet (250') of damaged existing irrigation pipe, removing the existing diversion box, and installing junction structures and a new diversion box outside of the future roadway. The City received nineteen (19) bids on January 15, 2026, for the irrigation diversion project. The City Council adopted Resolution 02-2026 on January 21, 2026, which awarded the 5100 WW Irrigation Diversion Improvement Project to Morgan Asphalt in the amount of \$68,204.00
- *5100 W Roadway Improvement Project- Contract Award.* On or around April 15, 2026, at the City Council meeting, the City adopted Resolution 16-2026, awarding the 5100 West Roadway Widening project in the amount of \$2,903,200 Staker Parson Companies to install a new curb, gutter, and sidewalk and widen the existing roadway.

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. The project costs for FY 2027 are as follows:

- **\$2,498,000- Total Project Revenue**
 - 1,998,400- 13-3310 Federal/Local Grants (2025 WACOG Funds) 80%
 - \$124,900 ¹- 13-3440 Road Impact Fees (City's matching funds, 50% Impact Fee Eligible) - 5%
 - \$124,900 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 50% Non-Impact Fee-Eligible Portion) – 5%
 - \$249,800 ³- 13-3625 Other Financing Source (Hooper City's Matching Funds)- 10%
 - \$2,498,000

- **\$2,498,000,000- Total Project Expense ⁴**
 - 1,998,400- 13-6088 Roads CP- Grants (2025 WACOG Funds) 80%
 - \$124,900- 13-6080 Roads CP- Impact Fees (City's matching funds, 50% Impact Fee Eligible)- 5%
 - \$124,900- 13- 6087 Roads CP- Unrestricted (City's matching funds, 50% Non-Impact Fee-Eligible Portion) – 5%
 - \$249,800 ³- 13-6085- Roads CP- Other (Hooper City's Matching Funds)- 10%
 - \$2,498,000

Note ¹: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 50% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 50% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 50% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

PROJECT #	ROADWAY	FROM	TO	COST ESTIMATE	WACOG FUNDING	ESTIMATED CITY	ESTIMATED DATE	CONST. YR. COST	% TO IFA	COST TO IFA
1	3300 South	4700 West	5100 West	\$2,615,457	\$1,999,000	\$616,457	2026	\$653,999	100.0%	\$653,999
2	5100 West	3150 South	3800 South	\$3,787,721	\$2,799,000	\$988,721	2026	\$1,048,934	50.0%	\$524,467
3	2700 West	2050 South	2550 South	\$3,550,000	\$1,892,000	\$1,658,000	2025	\$1,707,740	100.0%	\$1,707,740
4	Connector	1800 South	2100 South	\$5,785,410	\$4,804,000	\$981,410	2026	\$1,041,178	39.3%	\$409,644
5	1800 South	2700 West	2300 West	\$5,513,418	\$3,479,360	\$2,034,058	2028	\$2,289,350	44.0%	\$1,007,314
6	3600 South	2700 West	Midland Drive	\$1,223,056	\$0	\$1,223,056	2029	\$1,417,857	6.0%	\$85,071
7	Connector	3300 South	3600 South	\$12,624,360	\$2,800,000	\$9,824,360	2027	\$10,735,343	34.4%	\$3,695,774
Total				\$35,099,422	\$17,773,360	\$17,326,062		\$18,894,402	42.8%	\$8,084,010

Note ²: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ³: As described above, the City is required to provide matching funds for this WACOG grant. 5100 West forms the boundary between Hooper and West Haven City; Hooper has agreed to participate in the cost of these improvements. On July 17, 2024, the City Council adopted Resolution 30-2024, approving an Interlocal Agreement between West Haven City and Hooper City for a financial contribution toward the matching funds required by WACOG for the 5100 West improvements, including the intersection improvements at 5100 West 4000 South.

Note ⁴: City staff will use account codes 13-9006, 3300 S, and 5100 W when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the

asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- 5100 West / 4000 South Intersection and Traffic Signal Improvements. UDOT owns 4000 South Road, and it has been determined that a traffic signal is warranted at the intersection of 5100 West. UDOT has indicated that it will install and fund the signal. However, improvements to the north-south legs of both intersections are required first, which are City-owned streets. These improvements will include widening the road to add left-turn lanes on either side. Once the City completes these intersection improvements, UDOT will fund and construct the traffic signals intended to improve vehicular and pedestrian safety. The signals are intended to improve both vehicular and pedestrian safety.

Project Funding. The City has entered into a local transportation funding agreement with Weber County for the project. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreement requires the City to provide matching funds, which are summarized below.

- **Local Transportation Funding Agreement.** On or around March 20, 2024, the City adopted Resolution 10-2024 approving a local transportation funding agreement between Weber County and the City for the 5100 West /4000 South Intersection improvements. This project serves as the basis for a WACOG grant application submitted in 2022. The total budget for the project is \$1,000,000, with the City providing \$100,000 and WACOG grant funding providing \$900,000 in funding for the year 2026.
- **Interlocal Agreement Hooper City and West Haven City.** On July 17, 2024, the City Council adopted Resolution 30-2024, approving an Interlocal Agreement between West Haven City and Hooper City for a financial contribution toward the matching funds required by WACOG for the 5100 West

improvements. The boundaries of West Haven City and Hooper City are 5100 West, with the east side of 5100 West being West Haven and the west side being Hooper's responsibility.

The total WACOG match requirement for the *5100 West / 4000 South Intersection and Traffic Signal Improvements* is \$100,000, or \$50,000 from each City. The following is the breakdown of costs for each portion of the project and the corresponding financial obligation that each city agreed to provide:

Regarding the timing of payments made by each city in order to satisfy each city's obligation to pay the agreed upon amount, Resolution 30-2024, states the following: "Each of the Parties to this Agreement will pay their financial obligation as set forth above, in the manner and timeframe as required by the grant agreement between WACOG and West Haven City." The WACOG is a reimbursement grant, meaning the cities will pay their matching portion and the project's construction costs before WACOG provides reimbursement. As a practical matter, the City may pay the entire matching-funds portion of this grant and then seek reimbursement from Hooper City for its share of the project. The City will receive Hooper City's payment for these projects into this line item.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year of 2026, and completion and all reimbursement requests should be submitted within 24 months of the start date. Below is the estimated schedule for this project:

▪ WACOG Funding Year	2026
▪ Advertisement	3/18/2026
▪ Plans Ready	3/25/2026
▪ Anticipated Bid	4/8/2026
▪ Bid Award	4/15/2026
▪ Anticipated Construction Start	5/1/2026
▪ Anticipated Completion	7/1/2027

Notes 1: UDOT Signal schedule may vary

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. The project costs for FY 2027 are as follows:

- \$1,000,000- Total Project Revenue
 - \$900,000- 13-3310 Federal/Local Grants (2026 WACOG Funds)- 90%
 - \$21,400 ¹- 13-3430 Roads Impact Fees (City's matching funds, 42.8% Impact Fee Eligible) (
 - \$28,600 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion)
 - \$50,000 ³- 13-3625 Other Financing Source (Hooper City's Matching Funds)- 5%
 - \$1,000,000
- \$1,000,000- Total Project Expense ⁴
 - 900,000- 13-6088 Roads CP- Grants (2025 WACOG Funds) 90%
 - \$21,400- 13-6080 Roads CP- Impact Fees (City's matching funds, 42.8% Impact Fee Eligible)
 - \$28,600- 13- 6087 Roads CP- Unrestricted (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion) – 5%
 - \$50,000 ³- 13-6085- Roads CP- Other (Hooper City's Matching Funds)- 5%
 - \$1,000,000

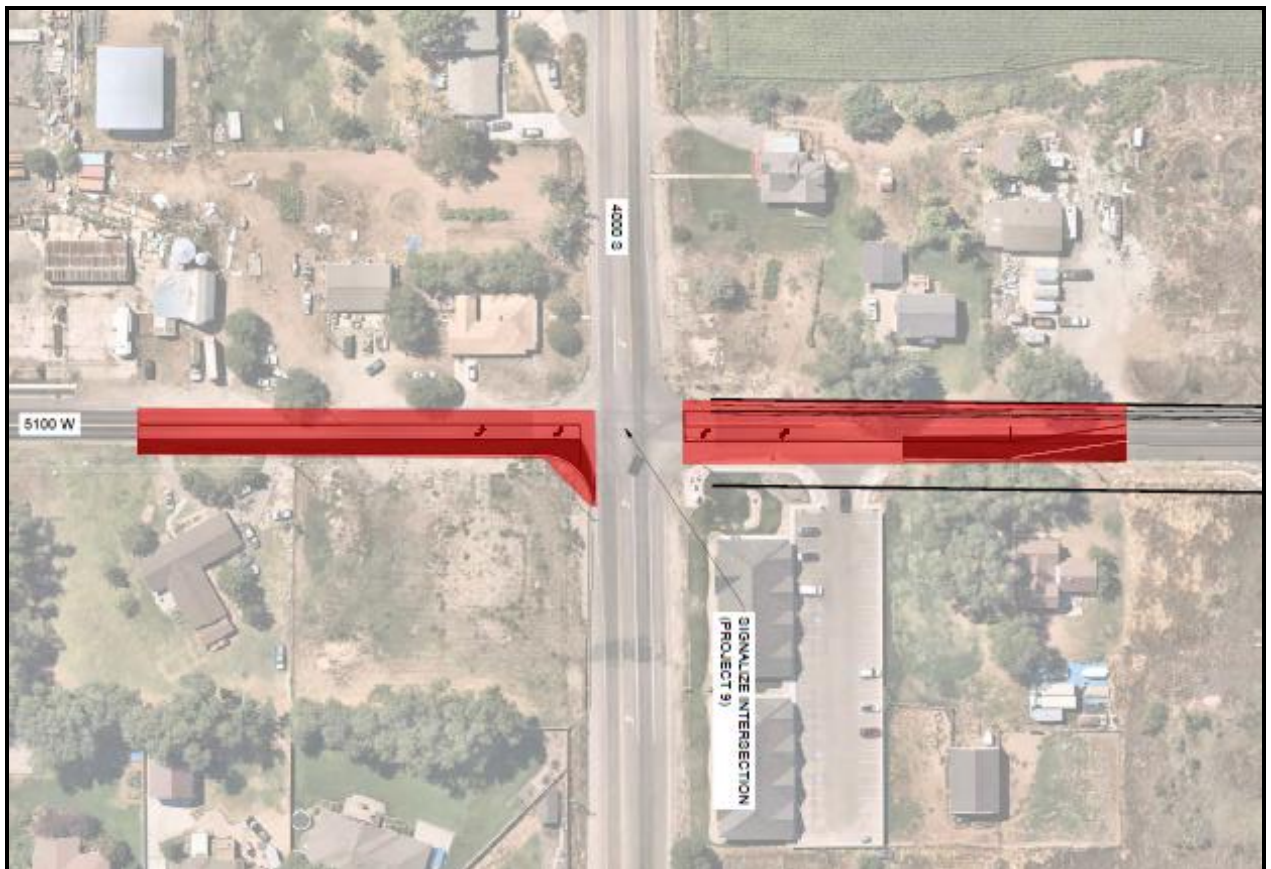
Note 1: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 42.8% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 42.8% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 57.2% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

PROJECT #	INTERSECTION		COST ESTIMATE	WACOG FUNDING	ESTIMATED DATE	CONST. YR. COST	% TO IFA	COST TO IFA
8 (part of #4)	1800 South	Connector Road	\$500,000	\$0	2026	\$530,450	42.8%	\$226,954
9	4000 South	5100 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
10	4000 South	4300 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
11	1800 South	1900 West	\$2,248,300	\$1,848,300	2027	\$437,091	42.8%	\$187,010
12 (part of #7)	3300 South	Connector Road	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
13	2700 West	3600 South	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
Total			\$5,748,300	\$3,648,300		\$2,338,995		\$1,000,744

Note 2: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the “buy-in” portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as “Assigned for Future Transportation Facilities.” This “assignment” does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this “assignment” will meet the City Council’s objective of using the “buy-in” portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note 3: As described above, the City is required to provide matching funds for this WACOG grant. 5100 West forms the boundary between Hooper and West Haven City; Hooper has agreed to participate in the cost of these improvements. On July 17, 2024, the City Council adopted Resolution 30-2024, approving an Interlocal Agreement between West Haven City and Hooper City for a financial contribution toward the matching funds required by WACOG for the 5100 West improvements, including the intersection improvements at 5100 West 4000 South.

Note 4: City staff will use account code 13-9007 5100 W 4000 S Streetlight when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- 4300 West / 4000 South Intersection and Traffic Signal Improvements. UDOT owns the 4000 South Road, and it has been determined that a traffic signal is warranted at the intersection of 4300 West 4000 South. UDOT has indicated that they will install and fund the signals. However, improvements to the north-south legs of both intersections are required first, which are City-owned streets. These improvements will include widening the road to add left-turn lanes on either side. Once the City completes these intersection improvements, UDOT will fund and construct the traffic signals to improve vehicular and pedestrian safety.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year, and completion and all reimbursement requests should be submitted within 24 months of the start date. Below is the anticipated timeline for the 4300 West / 4000 South Intersection Project:

▪ WACOG Funding Year	2026
▪ Advertisement	9/23/2026
▪ Plans Ready	10/1/2026
▪ Anticipated Bid	10/7/2026
▪ Bid Award	10/21/2026
▪ Anticipated Construction Start	11/1/2026
▪ Anticipated Completion	8/1/2027

Notes 1: UDOT Signal schedule may vary

Project Funding. The City has entered into a local transportation funding agreement with Weber County for the project. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreement requires the City to provide matching funds, which are summarized below.

- **Local Transportation Funding Agreement.** On or around March 20, 2024, at the City Council meeting, the City adopted Resolution 10-2024 approving a local transportation funding agreement between Weber County and the City for the 4300 West / 4000 South Intersection and Traffic Signal Improvements. This funding agreement provides the City with \$900,000 in grant funds and requires the City to provide \$100,000 for a total project budget of \$1,000,000.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year of 2026, and completion and all reimbursement requests should be submitted within 24 months of the start date. For this project, the reimbursement timeline will conclude in late 2026.

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. The project costs for FY 2027 are as follows:

- \$800,000- Total Project Revenue
 - \$720,000- 13-3310 Federal/Local Grants (2026 WACOG Funds)- 90%
 - \$34,240 ¹- 13-3430 Roads Impact Fees (City's matching funds, 42.8% Impact Fee Eligible) (
 - \$45,760 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion)
 - \$800,000
- \$800,000- Total Project Expense ³
 - 720,000- 13-6088 Roads CP- Grants (2025 WACOG Funds) 90%
 - \$34,240- 13-6080 Roads CP- Impact Fees (City's matching funds, 42.8% Impact Fee Eligible)
 - \$45,760- 13- 6087 Roads CP- Unrestricted (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion) – 5%
 - \$800,000

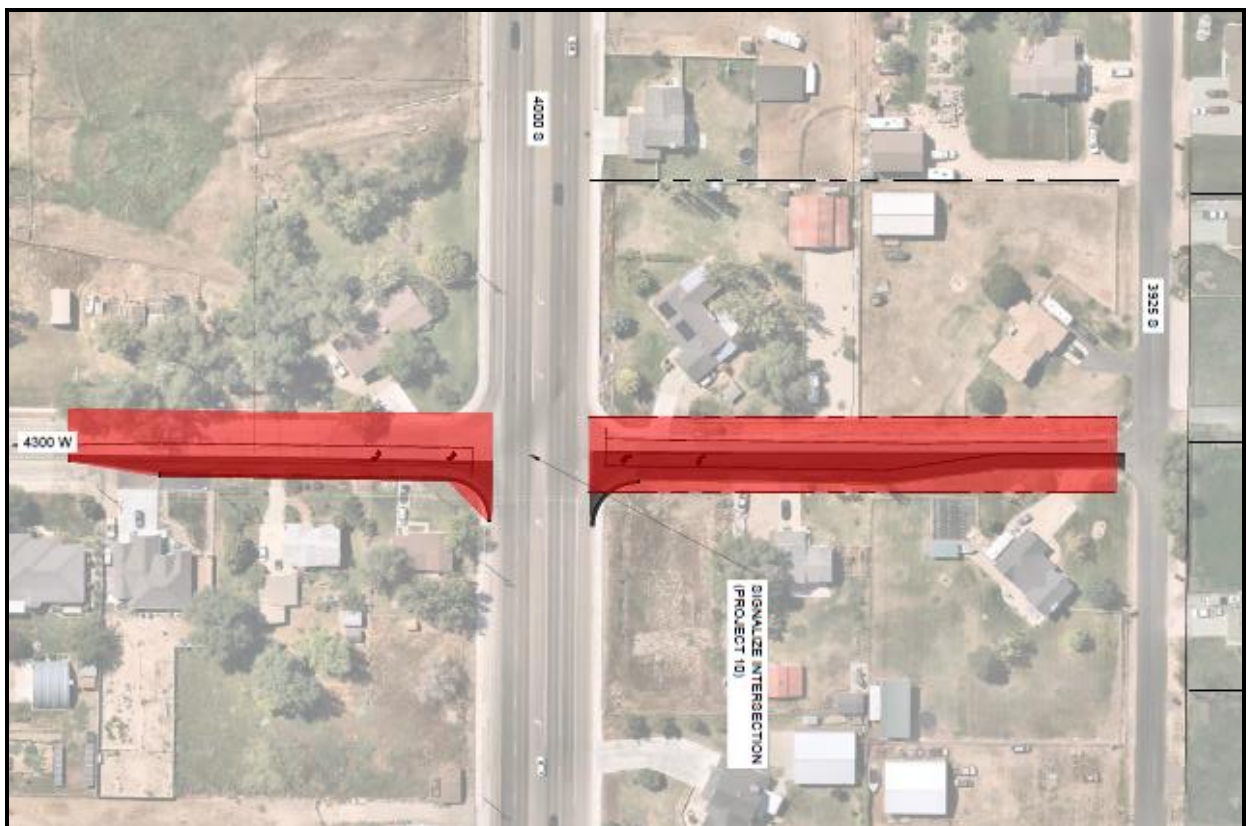
Note 1: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 42.8% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 42.8% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 57.2% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

TABLE 5.2: SUMMARY OF FUTURE SIGNALIZATION SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

PROJECT #	INTERSECTION		COST ESTIMATE	WACOG FUNDING	ESTIMATED DATE	CONST. YR. COST	% TO IFA	COST TO IFA
8 (part of #4)	1800 South	Connector Road	\$500,000	\$0	2026	\$530,450	42.8%	\$226,954
9	4000 South	5100 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
10	4000 South	4300 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
11	1800 South	1900 West	\$2,248,300	\$1,848,300	2027	\$437,091	42.8%	\$187,010
12 (part of #7)	3300 South	Connector Road	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
13	2700 West	3600 South	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
Total			\$5,748,300	\$3,648,300		\$2,338,995		\$1,000,744

Note 2: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note 3: City staff will use account codes 13-9002 4300 W / 4000 S when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- 1800 South 1900 West Intersection (between 2050 W and 1900 W). The intersection at 1800 South does not currently connect to 1900 West at a perpendicular angle. Due to safety concerns, the City intends to realign the 1800 South 1900 West intersection to provide a perpendicular connection to 1900 West and align with a future connection to the east. This project includes property acquisition, new roadway construction, curb and gutter installation, sidewalk, and lengthening the existing box culvert.

UDOT stated that a signal would be warranted and would support its installation if 1800 South could be realigned with a 90-degree approach to 1900 West, and that a stub road be installed on the west side of 1900 West to serve as the starting point for a future extension to the east.

Additionally, as part of the approval of a traffic signal at the 1800 South 1900 West intersection, UDOT required that the City adopt the amended 1900 West (SR-126) Corridor Agreement with UDOT, which the City adopted by Resolution 05-2026 on February 4, 2026. This Corridor Agreement sought to formalize the SR-126 Corridor Study's recommendations, including locations for future traffic signals, pedestrian, and transit-related improvements. UDOT believes this Corridor Agreement is needed to manage traffic flow, improve multimodal safety, and plan for future corridor development, traffic needs, and other considerations within the SR-126 corridor. As it relates to the 1800 South 1900 West Intersection, the amended 1900 West (SR-126) Corridor Agreement with UDOT included the following notation on Exhibit B:

- Amendment – added location of future signalized intersection at 1800 South and SR-126
- No other future signalized intersections will be allowed between 2100 South and 1200 South (SR-39). Alignment of 1800 South must be modified to eliminate skew.

UDOT owns 1900 West and makes operational decisions for it. Any improvement or change to 1900 West is authorized and permitted only by UDOT.

Project Funding. The City has entered into several local transportation funding agreements with Weber County for the project. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreements require the City to provide matching funds, which are summarized below.

- *Local Transportation Funding Agreement.* During the City Council meeting on or around March 15, 2023, the City adopted Resolution 11-2023, approving a local transportation funding agreement between Weber County and the City for the 1800 South 1900 West realignment awarded \$250,000 in Corridor Preservation funds to Sales Tax funds programmed for CY 2024; \$100,000 for construction programmed for CY 2025; and the Surface Transportation Program (STP) funds have committed \$1,107,300 for construction. The City committed \$200,000 in local matching funds towards the project.
- *Amended Local Transportation Funding Agreement.* On or around May 7, 2025, at the City Council meeting, the City adopted Resolution 15-2025 approving an amended local transportation funding agreement between Weber County and the City for the 1800 South 1900 West realignment project.

The City received a WACOG grant to acquire the right-of-way and some construction funds. The total budget for the project is \$1,141,000, with the City providing \$275,000; WACOG grant funding providing \$350,000 in the 2025 funding year; and \$516,000 in sales tax funds programmed for 2027.

Additionally, the request to convert the previously awarded \$250,000 in Corridor Preservation funds to Sales Tax funds was approved, providing greater flexibility for property acquisition, including the ability to pursue property acquisition under the threat of eminent domain if necessary. If the City is unwilling to pursue eminent domain and it becomes apparent that the project cannot move forward, the City is to notify WACOG to begin the steps to terminate the agreement and return the funds for reallocation.

This project has also received federal funding for construction. For more details on the federal funding amounts and timing, the City can contact Ben Wuthrich. If federal funding is available, WACOG may be able to pull funds forward before 2027.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year, and completion and all reimbursement requests should be submitted within 24 months of the start date. The WACOG grant funding provides \$350,000 in 2025 and \$516,000 in sales tax funds programmed for 2027. Below is the anticipated timeline for the 1800 South 1900 West Intersection Project:

- WACOG Funding Year 2027
- Advertisement TBD
- Plans Ready TBD
- Anticipated Bid 4/1/2027
- Bid Award 4/15/2026
- Anticipated Construction Start 5/1/2027
- Anticipated Completion 11/1/2027

Notes 1: UDOT/ WFRC / ROW Acquisition Dependent, WFRC Kickoff after ROW

Project ROW Acquisition. The City has had conversations with the property owner regarding the City's desire to acquire the necessary property to realign 1800 South.

Project Construction. -Reserved

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. The project costs for FY 2027 are as follows:

- \$566,000- Total Project Revenue
 - \$430,160- WACOG Funds- Funding Year 2026 (13-3310 Federal/Local Grants)- 76%
 - \$58,140 ¹- 13-3430 Roads Impact Fees (City's matching funds, 42.8% Impact Fee Eligible)
 - \$77,700 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion)
 - \$566,000
- \$566,000- Total Project Expense ³
 - \$430,160- 13-6088 Roads CP- Grants (2025 WACOG Funds)- 76%
 - \$58,140¹- 13-6080 Roads CP- Impact Fees (City's matching funds, 42.8% Impact Fee Eligible)
 - \$77,700 ²- 13- 6087 Roads CP- Unrestricted (City's matching funds, 57.2% Non-Impact Fee-Eligible Portion)
 - \$566,000

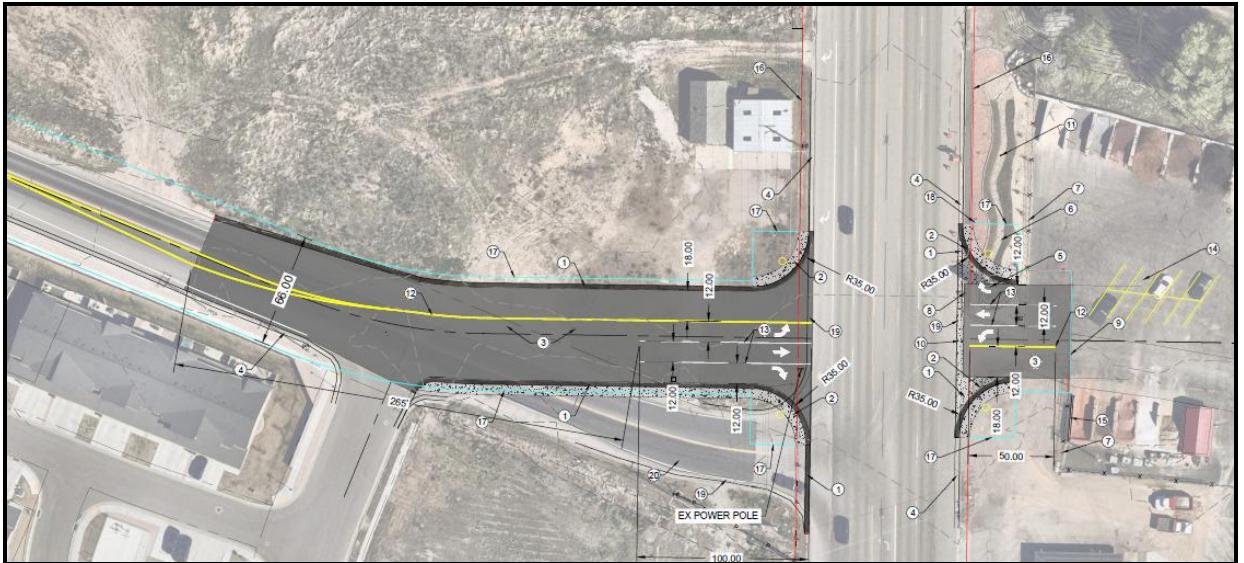
Note 1: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 42.8% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 42.8% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 57.2% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

PROJECT #	INTERSECTION		COST ESTIMATE	WACOG FUNDING	ESTIMATED DATE	CONST. YR. COST	% TO IFA	COST TO IFA
8 (part of #4)	1800 South	Connector Road	\$500,000	\$0	2026	\$530,450	42.8%	\$226,954
9	4000 South	5100 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
10	4000 South	4300 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
11	1800 South	1900 West	\$2,248,300	\$1,848,300	2027	\$437,091	42.8%	\$187,010
12 (part of #7)	3300 South	Connector Road	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
13	2700 West	3600 South	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
Total			\$5,748,300	\$3,648,300		\$2,338,995		\$1,000,744

Note 2: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective

of using the “buy-in” portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ³: City staff will use account codes 13-9005 1800 S 1900 W Intersection when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- 1800 South to 2100 South Connector (between 2475 W and 2200 W). This project will construct a connector road from 1800 South to 2100 South, providing a more direct route to the 2100 South I-15 interchange. The construction of a new road will include sidewalks, curbs and gutters, and drainage improvements. The project is based on the City’s acquisition of a significant area of private property. The City will require right-of-way dedication from any development within the proposed roadway limits, in addition to pursuing direct purchase.

Project Funding. The City has entered into several local transportation funding agreements with Weber County (also called WACOG) for the project. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreements require the City to provide matching funds, all summarized below.

- **Local Transportation Funding Agreement.** On or around July 6, 2022, at the City Council meeting, the City adopted Resolution 16-2022 approving a local transportation funding agreement between Weber County and the City for the 1800/2100 South connector project.

WACOG has awarded the City \$4,804,000 for this project in the 2024 funding year. The total budget for the project is \$5,804,000, with the City providing \$1,000,000 and WACOG grant funding providing \$4,804,000.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year of 2024, and completion and all reimbursement requests should be submitted within 24 months of the start date. For this project, the reimbursement timeline will conclude in late 2026. Below is the anticipated schedule for this project:

- WACOG Funding Year 2024
- Advertisement 12/15/2026

- Plans Ready 1/1/2027
- Anticipated Bid 2/1/2027
- Bid Award 3/1/2027
- Anticipated Construction Start 3/1/2027
- Anticipated Completion 11/1/2027

Notes ¹: ROW Acquisition dependent / permitting and Preliminary Design underway

Project ROW Acquisition. WACOG awarded full funding for this project, so property acquisitions could be pursued by eminent domain if necessary. The City is in the process of acquiring the necessary right-of-way for the connector road from 1800 South to 2100 South. Construction will depend on when the required acquisitions are completed.

If the City is not willing to pursue eminent domain and it becomes apparent that the project cannot move forward, the City is to notify WACOG to begin the steps to terminate the agreement and return the funds for reallocation.

Project Construction. – Reserved

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. The project costs for FY 2027 are as follows:

- \$4,804,000- Total Project Revenue
 - \$3,987,320- WACOG Funds- Funding Year 2026 (13-3310 Federal/Local Grants)- 83%
 - \$320,955 ¹- 13-3430 Roads Impact Fees (City's matching funds, 39.3% Impact Fee Eligible)
 - \$495,725 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 60.7% Non-Impact Fee-Eligible Portion)
 - \$4,804,000
- \$4,804,000- Total Project Expense ³
 - \$3,987,320- 13-6088 Roads CP- Grants (2025 WACOG Funds)- 83%
 - \$320,955- 13-6080 Roads CP- Impact Fees (City's matching funds, 39.3% Impact Fee Eligible)
 - \$495,725- 13- 6087 Roads CP- Unrestricted (City's matching funds, 60.7% Non-Impact Fee-Eligible Portion)
 - \$4,804,000

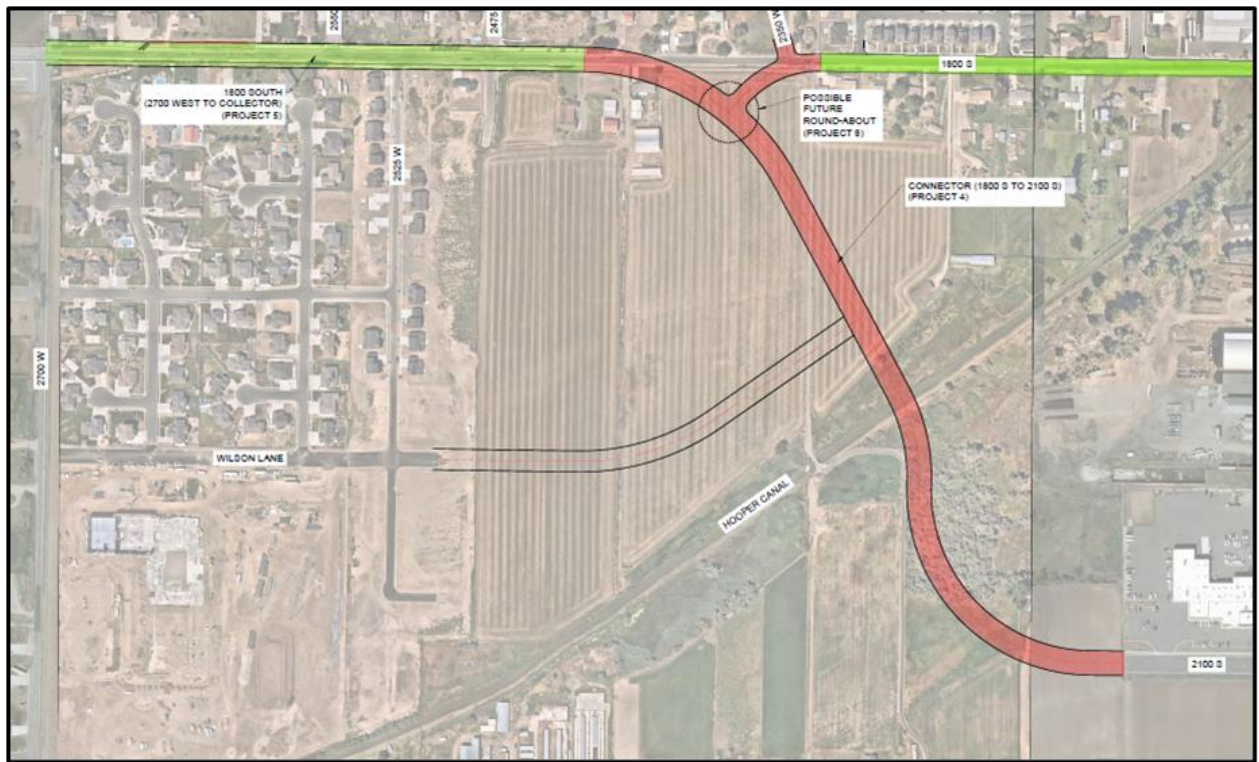
Note ¹: Ordinance 02-2026, which adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Roads, identifies this project as being 39.3% impact fee eligible. More specifically, the City's portion of the project is \$1,000,000, and impact fees will pay for \$295,000. The City's remaining expense (\$705,000) associated with this project will be paid for by 13-3999 "Assigned Future Transportation Facility" Buy-In Portion

PROJECT #	ROADWAY	FROM	TO	COST ESTIMATE	WACOG FUNDING	ESTIMATED CITY	ESTIMATED DATE	CONST. Yr. COST	% TO IFA	COST TO IFA
1	3300 South	4700 West	5100 West	\$2,615,457	\$1,999,000	\$616,457	2026	\$653,999	100.0%	\$653,999
2	5100 West	3150 South	3800 South	\$3,787,721	\$2,799,000	\$988,721	2026	\$1,048,934	50.0%	\$524,467
3	2700 West	2050 South	2550 South	\$3,550,000	\$1,892,000	\$1,658,000	2025	\$1,707,740	100.0%	\$1,707,740
4	Connector	1800 South	2100 South	<u>\$5,785,410</u>	<u>\$4,804,000</u>	<u>\$981,410</u>	<u>2026</u>	<u>\$1,041,178</u>	<u>39.3%</u>	<u>\$409,644</u>
5	1800 South	2700 West	2300 West	\$5,513,418	\$3,479,360	\$2,034,058	2028	\$2,289,350	44.0%	\$1,007,314
6	3600 South	2700 West	Midland Drive	\$1,223,056	\$0	\$1,223,056	2029	\$1,417,857	6.0%	\$85,071
7	Connector	3300 South	3600 South	\$12,624,360	\$2,800,000	\$9,824,360	2027	\$10,735,343	34.4%	\$3,695,774
Total				\$35,099,422	\$17,773,360	\$17,326,062		\$18,894,402	42.8%	\$8,084,010

Note ²: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective

of using the “buy-in” portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ³: City staff will use account codes 13-9001 1800 S to 2100 S ROW Acq. when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- ***1800 South – 2350 W to 1950 W, Phase 1 (Hooper Canal Culvert Replacement).*** West Haven City would like to improve and widen 1800 South from 2350 West to 1950 West to increase traffic capacity and improve safety for vehicles and pedestrians. The existing road width is approximately 24 feet, which accommodates two lanes of traffic with no continuous sidewalk. The Average Annual Daily Traffic (AADT) is 3,500, with a functional classification of Collector Road.

This proposed project, of installing a culvert replacement and widening over the Hooper Canal, will aid in filling a gap between 1900 West and 2350 West (see the red line on the map below) between two active WACOG-funded projects in progress, namely the 1800 to 2100 Connector Road and the 1800 South 1900 West Intersection (see the green lines on the map below).

Additionally, the project will install sidewalks to provide pedestrian access from the Hawk Haven Townhome Project to the existing west-side sidewalk along the Hooper Canal. To continue this pedestrian connectivity, frontage improvements consisting of asphalt, curb and gutter, and sidewalks will be installed for the homes located at 2178 W and 2162 W on 1800 South (please see image below).

Project Funding. In 2025, the City proposed widening 1800 South from 2350 West to 1950 West to increase traffic capacity and improve safety as part of a WACOG grant application. The proposed application would widen the road to three lanes, install curbs and gutters, and construct sidewalks. It would also include purchasing the right-of-way and reconstructing the Hooper Canal crossing.

The 2025 WACOG grant application for the project was unfunded during that grant cycle. The City plans on resubmitting this project in a future WACOG grant cycle for consideration. However, City staff believes that dividing this project into two phases may improve its readiness for future WACOG grant application cycles and increase construction efficiency. The first phase of this project would be to construct the culvert on 1800 South over the Hooper Canal, with the second phase being right-of-way acquisition and construction of road-widening improvements, including additional asphalt, curbs, gutters, and sidewalks.

Project Construction. The timing of starting phase 1 of installing the culvert replacement and widening over the Hooper Canal is tied to the installation of a culvert on the Hooper Canal for the already WACOG-funded project of 1800 to 2100 Connector Road. As shown in the image below, two red dashed circles indicate the locations of culvert crossings on the Hooper Canal. City staff anticipates that engineering, permitting, and construction efficiencies will be realized by designing and constructing both culverts simultaneously. City staff also believes that moving forward with phase 1 will demonstrate the project's readiness to WACOG in future grant cycles. Additionally, Brooke Stewart, the WACOG grant administrator, has informed City staff that if the City follows all grant protocols in constructing phase 1 and phase 2 of this project and receives WACOG funding in the future, the City can seek reimbursement from WACOG for Phase 1.

The Engineering Division estimates the cost to construct a culvert over the Hooper Canal at 1800 South at \$650,000, based on the recent 2700 W Canal Project. The estimate is based on \$9,000 per foot for a 72-ft length, resulting in a construction budget of \$650,000.

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year of 2024, and completion and all reimbursement requests should be submitted within 24 months of the start date. For this project, the reimbursement timeline will conclude in late 2026. Below is the anticipated schedule for this project, based on constructing the culvert for the *1800 South to 2100 South Connector (between 2475 W and 2200 W)*.

▪ WACOG Funding Year	2024
▪ Advertisement	12/15/2026
▪ Plans Ready	1/1/2027
▪ Anticipated Bid	2/1/2027
▪ Bid Award	3/1/2027
▪ Anticipated Construction Start	3/1/2027
▪ Anticipated Completion	11/1/2027

FY 2027 Budget. This capital project may occur over multiple fiscal years, with the project costs for FY 2027 to be as follows:

- \$935,000- Total Project Revenue
 - \$000,000 ¹- WACOG Funds
 - \$411,400 ²- 13-3430 Roads Impact Fees (44% Impact Fee Eligible)
 - \$523,600 ³- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (56% Non-Impact Fee-Eligible Portion 56%)
 - \$935,000
- \$935,000- Total Project Expense
 - \$411,400- 13-6080 Roads CP- Impact Fees (City's matching funds, 44% Impact Fee Eligible)- 44%
 - \$523,600 - 13- 6087 Roads CP- Unrestricted (City's matching funds, 66% Non-Impact Fee-Eligible Portion) – 66%
 - \$935,000

Note 1: In 2025, the City proposed widening 1800 South from 2350 W to 1950 W to increase traffic capacity and improve safety as part of a WACOG grant application, which was unfunded. Brooke Stewart, the WACOG grant administrator, has informed City staff that if the City follows all the WACOG grant protocols in constructing phase 1 of this project and receives WACOG funding in the future, the City can seek reimbursement from WACOG for Phase 1.

Note ²: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 44% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 44% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 56% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

PROJECT #	ROADWAY	FROM	TO	COST ESTIMATE	WACOG FUNDING	ESTIMATED CITY	ESTIMATED DATE	CONST. Yr. COST	% TO IFA	COST TO IFA
1	3300 South	4700 West	5100 West	\$2,615,457	\$1,999,000	\$616,457	2026	\$653,999	100.0%	\$653,999
2	5100 West	3150 South	3800 South	\$3,787,721	\$2,799,000	\$988,721	2026	\$1,048,934	50.0%	\$524,467
3	2700 West	2050 South	2550 South	\$3,550,000	\$1,892,000	\$1,658,000	2025	\$1,707,740	100.0%	\$1,707,740
4	Connector	1800 South	2100 South	\$5,785,410	\$4,804,000	\$981,410	2026	\$1,041,178	39.3%	\$409,644
5	1800 South	2700 West	2300 West	\$5,513,418	\$3,479,360	\$2,034,058	2028	\$2,289,350	44.0%	\$1,007,314
6	3600 South	2700 West	Midland Drive	\$1,223,056	\$0	\$1,223,056	2029	\$1,417,857	6.0%	\$85,071
7	Connector	3300 South	3600 South	\$12,624,360	\$2,800,000	\$9,824,360	2027	\$10,735,343	34.4%	\$3,695,774
Total				\$35,099,422	\$17,773,360	\$17,326,062		\$18,894,402	42.8%	\$8,084,010

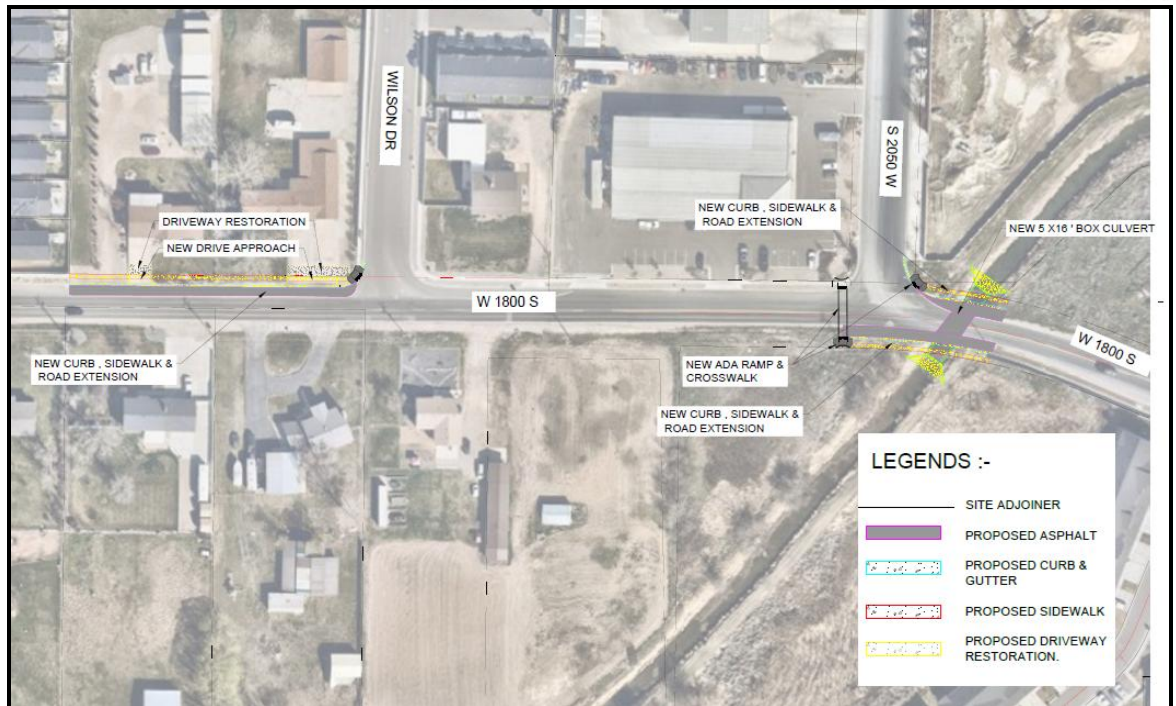
To clarify the table above (from the Impact Fee Analysis), the coordinates for 1800 South, from 2700 West to 2300 West, are mislabeled and should read "1950 West" rather than "2300 West." In the next iteration of the Impact Fee Analysis, this correction will be made. As noted in the table below from the Impact Fee Facilities Plan, which was also adopted by Ordinance 02-2026, the coordinates are correct, and the cost estimate of \$5,513,418 is the same in both tables. The IFFP (the table below) is created by the transportation consultant and consultant engineer, and used by the financial consultant to create the IFA (the table above). It is surmised that the financial consultant made a mistake when creating the IFA table by listing the incorrect coordinates, but, most importantly, used the correct cost estimate number to calculate the proportionate share of the project that is eligible for this impact fee collection period (that is, 44%).

Appendix C Table 1: 2028 / 2033 Recommended Roadway Widening Improvements

PROJECT #	Road	From	To	Improvement	Cost Estimate	WACOG Funding	Proposed Start Date	Exhibit #
1	3300 South	4700 West	5100 West	Widen Road from 2 to 3 lanes; install sidewalk and C&G	\$2,615,457	\$ 1,999,000	2026	1
2	5100 West	3150 South	4000 South	Widen Road from 2 to 3 lanes; install sidewalk and C&G	\$3,787,721	\$ 2,799,000	2026	2
3	2700 West	2050 South	2550 South	Widen Road from 2 to 3 lanes; install sidewalk and C&G	\$3,550,000	\$ 1,892,000	2025	3
4	Connector	1800 South	2100 South	New Road - 5 Lanes	\$5,785,410	\$ 4,804,000	2026	4
5	1800 South	2700 West	1950 West	Widen to new Connector (2 to 5 lanes)	\$5,513,418	\$ 3,479,360	2028	4
6	3600 South	2700 West	Midland Drive	Widen Road to 5 Lanes	\$1,223,056	-	2029	6
7	Connector	3300 W	3600 South	New Road - 5 Lanes (ROW)	\$12,624,360	\$ 2,800,000	2027	7

Note ³: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ⁴: The Finance Director should consider creating a capital project clearing account for this project, which is a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



1800 South Roadway Improvement Project					
West Haven City					
ITEM	DESCRIPTION	QTY	UNIT OF MEASURE	UNIT COST	ITEM TOTAL
4/16/2026	1800 S Road Widening - Estimate				
1	Mobilization and Demobilization	1	LS	\$ 10,000.00	\$ 10,000.00
2	Site Clearing (include trees)	1	LS	\$ 5,000.00	\$ 5,000.00
3	Roadway Excavation	396	CY	\$ 20.00	\$ 7,910.79
4	Sawcut	624	LF	\$ 15.00	\$ 9,360.00
5	Remove Curb & Gutter	30	LF	\$ 15.00	\$ 450.00
8	Relocate / Replace Mailbox	2	EA	\$ 500.00	\$ 1,000.00
9	New 5 x 16' Box Culvert	84	LF	\$ 7,000.00	\$ 588,000.00
10	Remove & Dispose Existing Box Culvert	1	LS	\$ 30,000.00	\$ 30,000.00
11	Subbase (12")	374	TON	\$ 26.00	\$ 9,718.40
12	Untreated Base Course (8")	259	TON	\$ 28.00	\$ 7,262.63
13	Asphalt APWA 2017 HMA (4")	148	TON	\$ 100.00	\$ 14,755.75
14	Concrete Driveway Restoration	839	SF	\$ 20.00	\$ 16,771.00
15	Concrete Driveway Approach (Type B)	387	SF	\$ 10.00	\$ 3,866.90
16	Concrete Curb & Gutter (Type A)	578	LF	\$ 25.00	\$ 14,450.00
17	Concrete Sidewalk (4 FT Wide)	2,496	SF	\$ 6.00	\$ 14,976.00
18	Landscape Rock with Fabric (4" Depth)	28	CY	\$ 150.00	\$ 4,256.84
19	LandScape Restoration	2	PARCEL	\$ 2,000.00	\$ 4,000.00
21	Cross walk Striping	1	EA	\$ 800.00	\$ 800.00
22	ADA Ramps	3	EA	\$ 3,500.00	\$ 10,500.00
23	Traffic Control & Pedestrian Safety	1	LS	\$ 15,000.00	\$ 15,000.00
24	SWPPP / Dust Control	1	LS	\$ 4,000.00	\$ 4,000.00
25					
26				Subtotal	\$ 772,081.31
27				CONTINGENCY(15%)	\$ 115,812.20
	1.5" Overlay(If Needed)	172	TONS	\$ 120.00	\$ 20,687.88
28	Land Acquisition	1	LS	\$ 25,000.00	\$ 25,000.00
29				Estimated Total	\$ 933,581.37

- 3300 South to 3600 South Connector (between 2700 W and 3500 W). (Preliminary Design / Right of Way Acquisition). The planned project will provide a more direct connection to and from I-15 to the western areas of West Haven City and unincorporated Weber County. The construction will include a new road, sidewalk, curb and gutter, and drainage improvements.

The project will ultimately alleviate traffic from the unsafe intersection of 3300 South at Midland Road and direct traffic to the signalized intersection at 3600 South and Midland Road. This road has been part of the West Haven City transportation master plan and Weber County's regional transportation plan for several years. Given the expected and proposed development to the west of the City in unincorporated Weber County, the new road will provide regional benefits and reduce "pass-through traffic" on other local roads.

Project Funding. The City has entered into several local transportation funding agreements with Weber County (also called WACOG) for the project. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The grant agreements require the City to provide matching funds, all of which are summarized below.

- **Local Transportation Funding Agreement.** During the City Council meeting on or around July 6, 2022, the Council adopted Resolution 17-2022, approving a local transportation funding agreement between Weber County and the City for the 3300/3600 South Connector Road.
- **Amended Local Transportation Funding Agreement.** During the City Council meeting on or around

March 15, 2023, the Council adopted Resolution 12-2023 approving an amended local transportation funding agreement between Weber County and the City for the 3300/3600 South connector project.

WACOG has awarded the City \$1,800,000 for right-of-way acquisition/corridor preservation grant funding in the 2023 funding year, with an additional \$1,000,000 in WACOG funding programmed for 2024. The total budget for the project is \$3,500,000, with the City providing \$700,000 (20% of the project costs) and WACOG grant funding providing \$2,800,000 (80% of the project costs).

Project Timeline. According to WACOG policy, expenditures should begin within the programmed year, with completion and all reimbursement requests submitted within 24 months of the start date. For this project, the reimbursement timeline will conclude in late 2026. Below is the anticipated schedule for this project:

▪ WACOG Funding Year	2024
▪ Advertisement	TBD
▪ Plans Ready	TBD
▪ Anticipated Bid	TBD
▪ Bid Award	TBD
▪ Anticipated Construction Start	TBD
▪ Anticipated Completion	TBD

Notes 1: Ongoing, willing Buyer / Seller

Project ROW Acquisition. The project is based on the City's acquisition of a significant area of private property. The City will continue to require right-of-way dedication from any development within the proposed roadway limits and pursue direct purchase. The City has secured some right-of-way from projects approved in the last two years.

Additionally, since this is a Corridor Preservation project, properties are to be acquired on a willing seller basis in compliance with the Uniform Act's voluntary acquisition guidelines. Avenue Consultants, the City's property acquisition firm, has attempted to contact property owners to gauge their willingness to sell. However, the City has not received feedback from property owners regarding whether they would be willing to sell their property for the connector road. On or around August 2025, several City Council meetings featured residents from the Westwood Subdivision who owned property along the 3300 to 3600 South Connector road expressing opposition to the proposed road, with several property owners stating that they were not interested in selling.

The Utah Legislature recognizes the importance of transportation corridor preservation and, in Utah Code 72-5-402, has made the finding and declaration that the planning, preservation, and acquisition of transportation corridors is a public purpose. As such, the State Legislature has established a transportation corridor preservation process that enables cities to limit development within transportation corridors by adopting land-use regulations and an official map identifying proposed future transportation corridors, including their centerlines and setbacks, and restricting development within the designated future transportation corridors.

The official map and land use regulations are adopted by ordinance and recorded at the county recorder's office on the title of the property along which the future transportation corridor is aligned. As adopted by the ordinance, these land use regulations may include restrictions on subdividing land, constructing improvements, expanding or adding to buildings, or any other action that appreciably increases the value of the land or the future cost of land acquisition.

When adopting and recording an official map of a transportation corridor and land use regulations on the title of property where the future transportation corridor is aligned, cities shall observe all protections conferred on private property rights and provide compensation for takings. Private property owners whose property is restricted by a city for transportation corridor preservation have the right to petition the city to acquire the affected property. If the city does not acquire the property interest requested by the property owner, the county or municipality may not exercise any powers granted under Utah Code 72-5-401 through 72-5-406 to limit or restrict development of the affected property.

Project Construction. As of April 2025, the City has neither submitted nor anticipates submitting any reimbursement request to WACOG in FY 2025; therefore, the available WACOG funding for next year remains at \$ 2.8 M.

FY 2027 Budget. This capital project has occurred over multiple fiscal years. It is important to note that the WACOG local transportation funding agreements require the City to expend its required matching funds for the project before it is eligible to be reimbursed for expenses by WACOG. The City estimates it will meet its required match in FY 2027. (The project costs for FY 2027 are as follows:

- \$1,600,000- Total Project Revenue
 - \$1,280,000- 13-3310 Federal/Local Grants (WACOG Funds- Funding Year 2024)- 80%
 - \$110,080 ¹- 13-3430 Roads Impact Fees (City's matching funds, 34.4% Impact Fee Eligible)
 - \$209,920 ²- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 65.6% Non-Impact Fee-Eligible portion)
 - \$1,600,000
- \$1,600,000- Total Project Expense³
 - \$1,280,000- 13-6088 Roads CP- (WACOG Funds- Funding Year 2024)- 80%
 - \$110,080- 13-6080 Roads CP- Impact Fees (City's matching funds, 34.4% Impact Fee Eligible)
 - \$209,920 13-6087 Roads CP- Unrestricted (City's matching funds, 65.6% Non-Impact Fee-Eligible portion)
 - \$1,600,000

Note ¹: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 34.4% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 34.4% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 65.6% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

TABLE 5.1: SUMMARY OF FUTURE ROADWAY SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

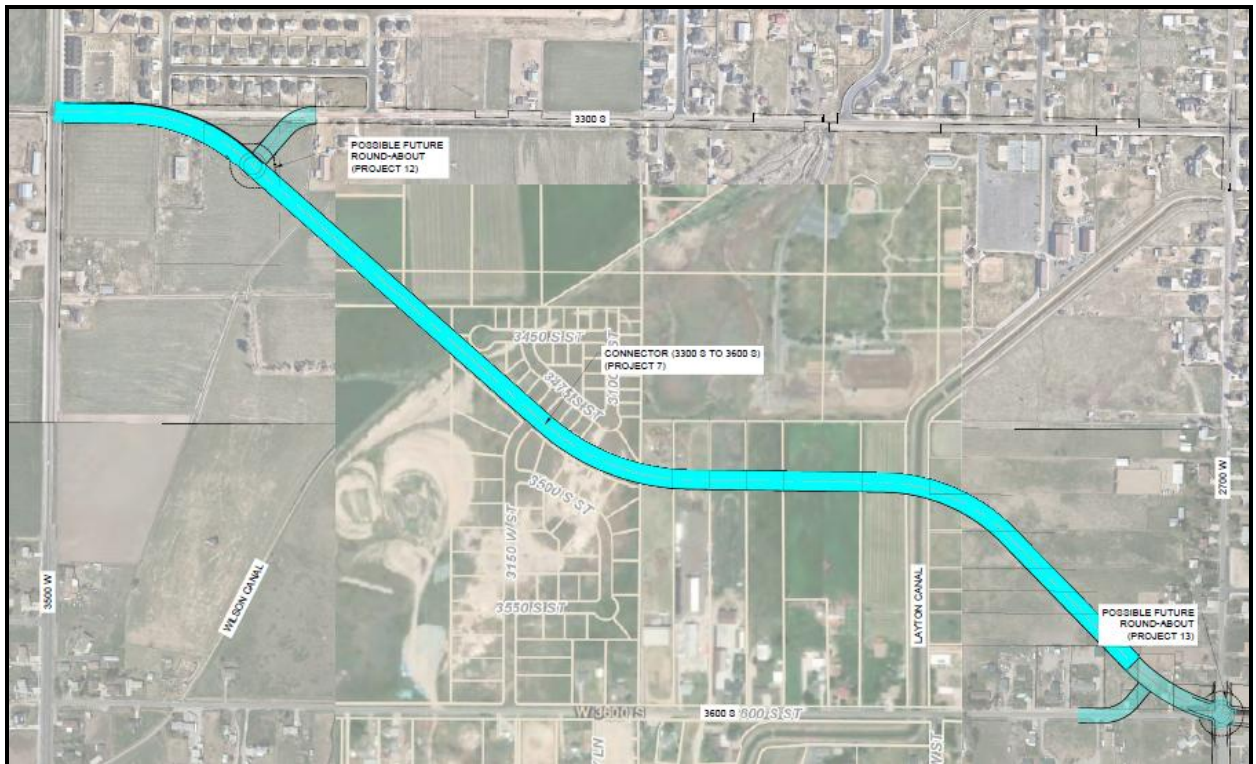
PROJECT #	ROADWAY	FROM	TO	COST ESTIMATE	WACOG FUNDING	ESTIMATED CITY	ESTIMATED DATE	CONST. Yr. COST	% TO IFA	COST TO IFA
1	3300 South	4700 West	5100 West	\$2,615,457	\$1,999,000	\$616,457	2026	\$653,999	100.0%	\$653,999
2	5100 West	3150 South	3800 South	\$3,787,721	\$2,799,000	\$988,721	2026	\$1,048,934	50.0%	\$524,467
3	2700 West	2050 South	2550 South	\$3,550,000	\$1,892,000	\$1,658,000	2025	\$1,707,740	100.0%	\$1,707,740
4	Connector	1800 South	2100 South	\$5,785,410	\$4,804,000	\$981,410	2026	\$1,041,178	39.3%	\$409,644
5	1800 South	2700 West	2300 West	\$5,513,418	\$3,479,360	\$2,034,058	2028	\$2,289,350	44.0%	\$1,007,314
6	3600 South	2700 West	Midland Drive	\$1,223,056	\$0	\$1,223,056	2029	\$1,417,857	6.0%	\$85,071
7	Connector	3300 South	3600 South	\$12,624,360	\$2,800,000	\$9,824,360	2027	\$10,735,343	34.4%	\$3,695,774
Total				\$35,099,422	\$17,773,360	\$17,326,062		\$18,894,402	42.8%	\$8,084,010

TABLE 5.2: SUMMARY OF FUTURE SIGNALIZATION SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

PROJECT #	INTERSECTION		COST ESTIMATE	WACOG FUNDING	ESTIMATED DATE	CONST. Yr. COST	% TO IFA	COST TO IFA
8 (part of #4)	1800 South	Connector Road	\$500,000	\$0	2026	\$530,450	42.8%	\$226,954
9	4000 South	5100 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
10	4000 South	4300 West	\$1,000,000	\$900,000	2026	\$106,090	42.8%	\$45,391
11	1800 South	1900 West	\$2,248,300	\$1,848,300	2027	\$437,091	42.8%	\$187,010
12 (part of #7)	3300 South	Connector Road	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
13	2700 West	3600 South	\$500,000	\$0	2029	\$579,637	42.8%	\$247,999
Total			\$5,748,300	\$3,648,300		\$2,338,995		\$1,000,744

Note ²: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ³: City staff will use account codes 13-9004 3300 S to 3600 S when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



- **3600 South Expansion (Between 2625 West and 3645 West- Fire Station Expansion).** There are currently two land use applications that have been or will be submitted in the near future on the south side of 3600 South between 2700 West and Midland Drive. These specific development proposals include the construction of a Weber Fire District Station and Les Schwab Tire Store (please see schematic below for reference). If approved, these new developments will occur adjacent to an existing home.

The City can exact improvements as a condition of issuing a subdivision approval that are roughly proportional to the development's impacts. For this reason, the City will require both the Weber Fire District Station and Les Schwab Tire Store to improve their frontage along 3600 South, but the City cannot require Westwood Estates to improve the frontage along 3600 South between 3400 West and 3275 West, where there is an existing home (see schematic below).

Staff is proposing that the City work with the Fire District's Architect and Engineer to construct the frontage for the existing homes on 3600 South when the contractor installs the frontage for the Fire Station and Les Schwab Tire Store. Fully building out the right-of-way concurrently will yield a better road and drainage system, ensuring there are no cold joints in the asphalt and that the curb, gutter, and storm drainage function properly. It will also ensure that there are no gaps in the asphalt portion of the right-of-way.

The costs, being \$155,000, will be divided between the Capital Projects Fund for the Road Improvements (\$120,000) and the Storm Drain Fund (\$35,000).

As noted below, this is an impact fee-eligible project, with the Impact Fee Analysis attributing the percentage of costs to this analysis based on 10-year demand as a percent of capacity added from the 2033 LOS D capacity. As such, 6% of \$120,000, or \$7,200, is impact fee-eligible. The remainder will be paid from 13-3999 "Assigned Future Transportation Facility" Buy-In Portion.

FY 2027 Budget. This capital project may occur over multiple fiscal years, with the project costs for FY 2027 to be as follows:

- \$120,000- Total Project Revenue
 - \$000,000 ¹- WACOG Funds
 - \$7,200 ²- 13-3430 Roads Impact Fees (City's matching funds, 6% Impact Fee Eligible)
 - \$112,800 ³- 13-3999 "Assigned Future Transportation Facility" Buy-In Portion (City's matching funds, 94% Non-Impact Fee-Eligible Portion)
 - \$120,000

- \$120,000,000- Total Project Expense ⁴
 - \$7,200- 13-6080 Roads CP- Impact Fees (City's matching funds, 6% Impact Fee Eligible)
 - \$112,800- 13- 6087 Roads CP- Unrestricted (City's matching funds, 94% Non-Impact Fee-Eligible Portion)

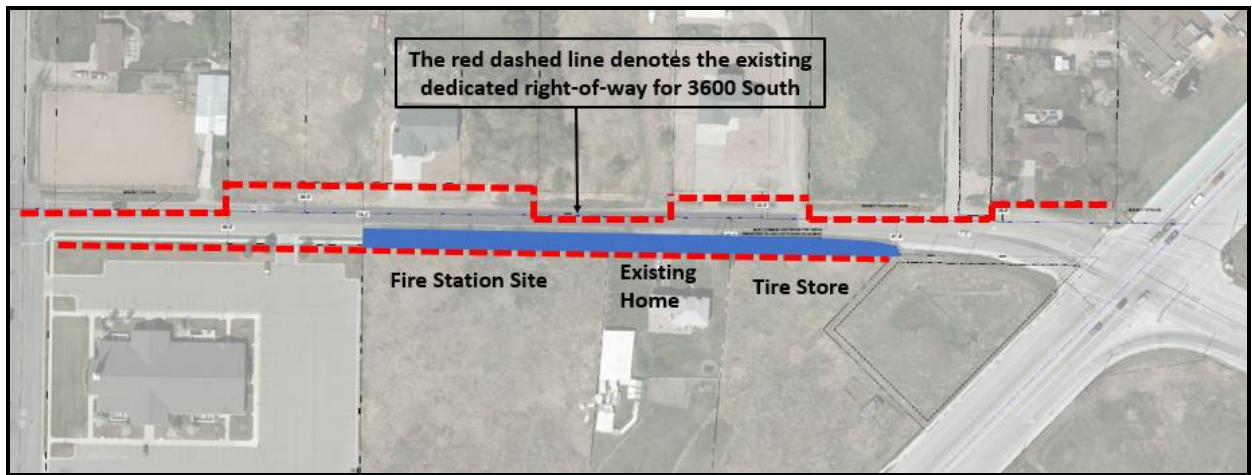
Note ¹: In 2024, the City proposed widening 3600 South from 2700 West to Midland to increase traffic capacity and improve safety as part of a WACOG grant application, which was unfunded. Brooke Stewart, the WACOG grant administrator, has informed City staff that if the City follows all the WACOG grant protocols in constructing phase 1 of this project and receives WACOG funding in the future, the City can seek reimbursement from WACOG for Phase 1.

Note ²: Ordinance 02-2026, which adopted the Impact Fee Analysis and Impact Fee Facilities Plan for Roads, allocated that 6% of the City's expenses are impact-fee eligible during this impact fee collection period. Since the project is currently impact fee eligible, the City will budget 6% of its matching portion to 13-6080 Roads Impact Fees, with the remaining 94% budgeted from (13-3999 "Assigned Future Transportation Facility" Buy-In Portion).

PROJECT #	ROADWAY	FROM	TO	COST ESTIMATE	WACOG FUNDING	ESTIMATED CITY	ESTIMATED DATE	CONST. Yr. COST	% TO IFA	COST TO IFA
1	3300 South	4700 West	5100 West	\$2,615,457	\$1,999,000	\$616,457	2026	\$653,999	100.0%	\$653,999
2	5100 West	3150 South	3800 South	\$3,787,721	\$2,799,000	\$988,721	2026	\$1,048,934	50.0%	\$524,467
3	2700 West	2050 South	2550 South	\$3,550,000	\$1,892,000	\$1,658,000	2025	\$1,707,740	100.0%	\$1,707,740
4	Connector	1800 South	2100 South	\$5,785,410	\$4,804,000	\$981,410	2026	\$1,041,178	39.3%	\$409,644
5	1800 South	2700 West	2300 West	\$5,513,418	\$3,479,360	\$2,034,058	2028	\$2,289,350	44.0%	\$1,007,314
6	3600 South	2700 West	Midland Drive	<u>\$1,223,056</u>	<u>\$0</u>	<u>\$1,223,056</u>	2029	<u>\$1,417,857</u>	<u>5.0%</u>	<u>\$85,071</u>
7	Connector	3300 South	3600 South	\$12,624,360	\$2,800,000	\$9,824,360	2027	\$10,735,343	34.4%	\$3,695,774
Total				\$35,099,422	\$17,773,360	\$17,326,062		\$18,894,402	42.8%	\$8,084,010

Note ³: On January 21, 2026, the City Council adopted Resolution 03-2026, directing the City Manager, City Treasurer, and Finance Director to designate the "buy-in" portion of the transportation impact fee to be specifically labeled on Fund 13- Capital Projects balance sheet as "Assigned for Future Transportation Facilities." This "assignment" does not allow these funds to be appropriated or used only with specific and expressed approval from the City Council and this "assignment" will meet the City Council's objective of using the "buy-in" portion of impact fees for future transportation facilities without the looming deadline imposed by UCA 11-36a-602(2), which generally requires the City to expend or encumber an impact fee collected within six years of the impact fee. For more information, please see the section titled *13-3999 Use (Contribution) of Fund Balance (Assigned for Future Transportation Facility)* in the Revenue Section.

Note ⁴: The Finance Director should consider creating a capital project clearing account, which is a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.



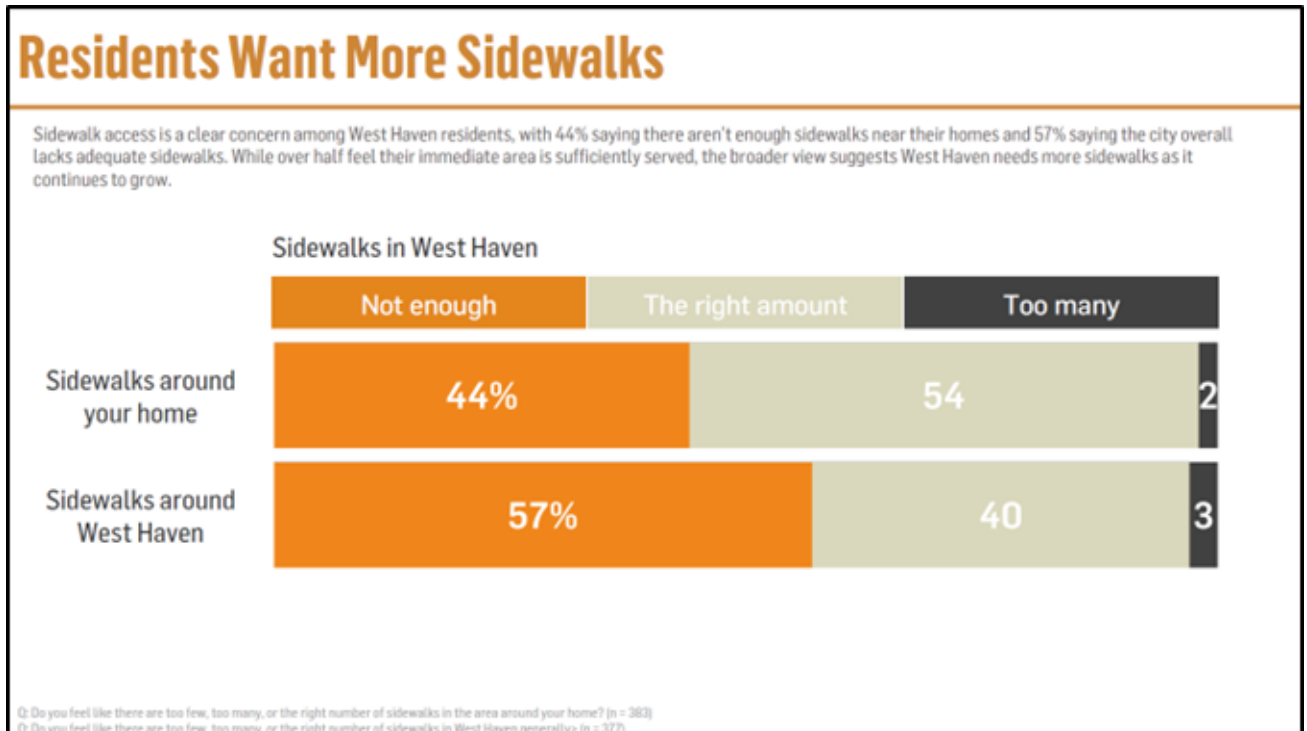
13-6086 Road CP- Transportation Tax (Expenditures- Road Impact Fees).

- **13-6086 Roads CP- Transportation Sales Tax (Expenditures- Road Impact Fees).** In 2015, the Utah State Legislature recognized local transportation needs and enacted HB 262, Transportation Infrastructure Funding, which authorized counties to impose and voters to approve a 0.25% local option general sales tax. In 2015, Weber County imposed, and the voters approved, the 0.25% sales tax. The allowed uses associated with this revenue source include constructing and maintaining Class C road and pedestrian safety infrastructure, such as sidewalks, curbs, and gutters, and safety features. For FY 2027, the following projects are funded by the Transportation Sales Tax:
 - **Sidewalk Inventory Project. (Design / Construction).** As the City continues to develop, there is an increasing need to provide safe pedestrian connectivity between neighborhoods and existing and future schools, and to improve accessibility to the City's extensive park and trail system.

When a new subdivision is constructed, sidewalk installation is required. If the installation of sidewalks is not possible or practical, the City should accept a fee-in-lieu equal to the amount the developer would need to pay to install the sidewalk, with the City then responsible for installing the sidewalk at a future date.

There is a significant number of undeveloped frontages in the City, where sidewalk installation projects could be installed. These are instances in which the City approved a subdivision or site plan but did not require the installation of a sidewalk as a condition for issuing the land use permit (i.e., exaction). It is recommended that the City Council allocate a standing budget for yearly sidewalk construction projects. Budget this project as follows:

- \$200,000- Total Project Estimated Revenue
 - \$200,000- 13-3457 Transportation Sales Tax- 100%
 - \$200,000
- \$200,000- Total Project Estimated Expense
 - \$200,000- 13-6086 Roads CP- Transportation Sales Tax- 100%
 - \$200,000



- Remediation of Scouring of a Bridge Abutment at the corner of South 2300 West and 2450 South. The Utah Department of Transportation (UDOT) inspects local government bridges every two years as part of the In-Service Bridge Inspection Program. UDOT's Bridge Inspection Teams typically conduct inspections in April of even-numbered years and provide the bridge owner with the findings. The responsibility for addressing concerns, taking the required actions, and managing findings and/or recommendations rests with the individual bridge owner.

In or around April 2024, the UDOT Bridge Team inspected all bridges and culverts in West Haven City exceeding 20 feet in length. The Bridge Inspection Team found that scouring had occurred at a bridge abutment over the Layton Canal at the corner of South 2300 West and 2450 South. The UDOT Inspection Team rated the scour as "level 4 - stable, needs action." Although this bridge crosses the Layton Canal, the state has placed the responsibility for its operation and maintenance on West Haven City.

UDOT's bridge is classified as scour-critical when its rating is 3 or less. This indicates that the bridge is susceptible to scour, and scour mitigation is recommended. Bridges rated 4 are not considered scour-critical, but scour mitigation is recommended based on observed scour.

Additionally, around July 2025, Areeb Hossain, with the US Bureau of Reclamation's Bridge, contacted the City regarding findings from a routine inspection of the roadway bridge at the corner of S 2300 W St and 2450 S, which also identified erosion and undermining at the north footing. Mr. Hossain's observation was that the scour has exposed the entire face of the footing and extends beneath it as well.

Based on communications from UDOT and the US Bureau of Reclamation, the City Engineer contacted geotechnical firms and solicited proposals to evaluate and prepare plans/specifications for the City to address this issue. Below is an excerpt from the Geotech proposal that provides an overview of the problem and the scope of work.

The bridge located at 2300 W 2450 S in West Haven City, UT, has seen significant scour along its left abutment, as noted in the biannual UDOT report. This bridge is over the Layton Canal. There is a bend in the channel just upstream of the bridge, and significant channel incision upstream and downstream of the bridge. The canal is owned by the Bureau of Reclamation and managed by the Weber Basin Water Conservancy District. There is a pier in the center of the bridge, and the flow is funneled along the left side of the pier. This has led to significant sediment buildup on the right side of the pier, where water does not flow as freely. This project will provide the City of West Haven with an analysis of its scour problem and provide a few potential solutions. The purpose of this project is to identify a preferred scour countermeasure solution that will be designed, permitted, and constructed as part of a future West Haven City Public Works project.

The City Engineer engaged a geotechnical engineer to perform the scope of work outlined in the geotechnical engineer's proposal described above. The actual improvements to mitigate scouring issues will be implemented after the analysis, with the work completed under the FY27 Budget. Budget this project as follows:

- \$75,000- Total Project Estimated Revenue
 - \$75,000- 13-3457 Transportation Sales Tax- 100%
 - \$75,000
- \$75,000- Total Project Estimated Expense
 - \$75,000- 13-6086 Roads CP- Transportation Sales Tax- 100%
 - \$75,000



Railing 2 Distortion at South End



Abutment 1 Scour With Up to 20 IN Undermining



Abutment 1 Scour With Up to 20 IN Undermining



Abutment 1 Up to 24 IN Undermining

- **Right-of-Way Acquisition & Road Improvements (Non-WACOG Projects).** It is recommended that the City allocate funds to acquire right-of-way and/or make improvements for roads, which are currently unknown at the time of preparing the budget, but allow the City the ability to purchase or otherwise participate in road improvements that arise during the fiscal year in conjunction with the subdivision or site plans getting approved or otherwise being constructed.

To the greatest degree allowed by law, West Haven City will exact property for right-of-way and improvements (i.e., require, as a condition of issuing a land use permit, the dedication of right-of-way and the associated public improvements) when the circumstances surrounding the proposed development meet the legal standards in Utah Code 10-9a-508. However, there are times when circumstances do not allow for an expansion, such as when the City needs to expand a right-of-way and make improvements that would not be proportionate to the proposed land use application generating the trips necessitating the expanded right-of-way or public road improvements (often, it increases the right-of-way to the width of an arterial road). Budget this project as follows:

- \$250,000- Total Project Estimated Revenue
 - \$250,000- 13-3457 Transportation Sales Tax- 100%
 - \$250,000
- \$250,000- Total Project Estimated Expense
 - \$250,000- 13-6086 Roads CP- Transportation Sales Tax- 100%
 - \$250,000

- 3600 South Expansion (Between 3400 West and 3275 West- Westwood Improvements). The City can exact improvements as a condition of issuing a subdivision approval that are roughly proportional to the development's impacts. For this reason, the City did require Westwood Estates to develop the frontage of 3600 South for the lots they created as part of the subdivision, but the City could not require Westwood Estates to improve the frontage of 3600 South between 3400 West and 3275 West, where existing homes are (the red-dashed area).

On April 15, 2026, the City Council approved Resolution 15-2026, authorizing the City to work with the developer's contractor (Regency Excavation) to construct the frontage for the existing homes on 3600 South when the contractor installs the frontage for Westwood Estates' lots. Fully building out the right-of-way concurrently will yield a better road and drainage system, ensuring there are no cold joints in the asphalt and that the curb, gutter, and storm drainage function properly. It will also ensure that there are no gaps in the asphalt portion of the right-of-way.

Regency Excavation has provided the City with a cost estimate of \$235,000 to complete the frontage for the existing homes on 3600 South. Of the \$235,000, the Capital Projects Fund will pay \$190,000 for road improvements, and the Storm Water Fund will pay its share of the project. The Capital Project Fund's \$190,000 payment will be divided between FY 2026 (\$100,000) and FY 2027 (\$90,000). Budget, this project is as follows:

- \$90,000- Total Project Estimated Revenue
 - \$90,000- 13-3457 Transportation Sales Tax- 100%
 - \$90,000
- \$90,000- Total Project Estimated Expense
 - \$90,000- 13-6086 Roads CP- Transportation Sales Tax- 100%
 - \$90,000



Item #	Item Description	Estimated Quantity	Unit	Unit Price	Total Price
MOBILIZATION					
1	MOBILIZATION	1.00	EACH	\$1,000.00	\$1,000.00
Total Price for above MOBILIZATION Items:					\$1,000.00
SWPPP					
9	TEMPORARY CONSTRUCTION FENCE (IF NEEDED)	200.00	LF	\$4.80	\$960.00
32	TRAFFIC CONTROL & PEDESTRIAN SAFETY	1.00	LS	\$3,950.00	\$3,950.00
33	SWPPP/DUST CONTROL	1.00	LS	\$1,000.00	\$1,000.00
Total Price for above SWPPP Items:					\$5,910.00
DEMO/REMOVAL					
2	SITE CLEARING (INCLUDING TREES)	1.00	LS	\$4,100.00	\$4,100.00
4	SAW CUT CONCRETE/ASPHALT	624.00	LF	\$2.50	\$1,560.00
5	REMOVE CURB & GUTTER	35.00	LF	\$15.00	\$525.00
8	REMOVE & REPLACE FENCE	336.00	LF	\$12.00	\$4,032.00
12	REMOVE & DISPOSE EX STORM DRAIN PIPE/CULVERT	96.00	LF	\$15.00	\$1,440.00
Total Price for above DEMO/REMOVAL Items:					\$11,657.00
GRADING					
3	ROADWAY EXCAVATION	172.00	CY	\$14.38	\$2,473.36
19	PLACE AND COMPACT - STRUCTURAL FILL	569.00	TON	\$25.00	\$14,225.00
20	PLACE AND COMPACT - SUBBASE (12")	469.00	TON	\$25.00	\$11,725.00
21	PLACE AND COMPACT - UNTREATED BASE COURSE (8")	325.00	TON	\$30.00	\$9,750.00
Total Price for above GRADING Items:					\$38,173.36
STORM DRAIN					
17	15" RCP STORM DRAIN	450.00	LF	\$80.00	\$36,000.00
18	STORM DRAIN CATCH BASIN (2.5' X 4')	2.00	EACH	\$4,350.00	\$8,700.00
Total Price for above STORM DRAIN Items:					\$44,700.00
CULINARY WATER					
14	RAISE/ADJUST WATER METER	2.00	EACH	\$1,050.00	\$2,100.00
16	ADJUST & COLLAR EXISTING VALVE	0.00	EACH	\$0.00	\$0.00
Total Price for above CULINARY WATER Items:					\$2,100.00
SEWER					
13	RELOCATE/ADJUST SEWER CLEANOUT & LATERAL	1.00	EACH	\$946.58	\$946.58
15	ADJUST & COLLAR EXISTING SEWER MANHOLE	0.00	EACH	\$0.00	\$0.00
Total Price for above SEWER Items:					\$946.58
SITE WORK					
10	RELOCATE/REPLACE MAILBOX	3.00	EACH	\$250.00	\$750.00
11	RELOCATE TRAFFIC SIGN	0.00	EACH	\$0.00	\$0.00
22	ASPHALT APWA 2017 HMA (4")	167.00	TON	\$137.50	\$22,962.50
23	ASPHALT OVERLAY/REBUILD CROWN	129.00	TON	\$135.08	\$17,425.32
24	GRAVEL DRIVEWAY RESTORATION (6" DEPTH)	43.00	TON	\$39.00	\$1,677.00
25	CONCRETE DRIVEWAY APPROACH (TYPE B)	414.00	SF	\$18.00	\$7,452.00
26	CONCRETE CURB & GUTTER (TYPE A)	624.00	LF	\$43.00	\$26,832.00
27	CONCRETE SIDEWALK (4' WIDE)	2,496.00	SF	\$14.50	\$36,192.00
Total Price for above SITE WORK Items:					\$113,290.82
LANDSCAPING					
28	LANDSCAPE ROCK WITH FABRIC (4" DEPTH)	31.00	CY	\$222.39	\$6,894.09
29	IRRIGATION RESTORATION	1.00	PCL	\$2,179.80	\$2,179.80
30	TOPSOIL IMPORT	30.00	CY	\$75.00	\$2,250.00
31	SOD PLACEMENT	1,500.00	SF	\$3.50	\$5,250.00
Total Price for above LANDSCAPING Items:					\$16,573.89
Total Bid Price:					\$234,351.65

Class C Roads (Expenditures).

Class C Roads Overview. When a new road is built in a subdivision, the developer is required to build it to the City's specifications and to pay for the initial construction. A year after completion, the road is treated with an asphalt preservative, which is paid for by the developer. Thereafter, the City's sole responsibility is for maintaining the road. Once the City accepts the maintenance responsibilities, the Public Works Director reports to UDOT the increased miles of roads within its incorporated limits to receive Class C Road funds derived from taxes paid on gasoline (see *13-3456 Class C Road Allotments* for more detailed information).

While Class C Road Funds can be used to construct new roads or other transportation-related improvements, the City typically reserves this funding source for road maintenance. Generally, all Class C Road Maintenance Projects are outsourced to contractors for performance. The Public Works Director recommends specific projects each budget year based on immediate and short-term needs. Below are road maintenance and road reconstruction projects for FY 2027.

Road Maintenance- Preventive. As of January 2026, West Haven City owns and maintains 85.6 miles of roads within its incorporated limits. A proactive, comprehensive annual street maintenance program that includes preventive maintenance projects at regular intervals maintains the quality of the road network, extends pavement lifespan, and delays or reduces deterioration. Preventive street maintenance projects include crack sealing, slurry sealing, and chip sealing.

The Public Works Department recently completed a road inventory study in FY 2024, providing a baseline for assessing the condition of all roads within the City. This study assigns a rating to the current condition of each road and serves as the basis for prioritizing roadways for treatment. The Public Works Director uses this road inventory to identify roads that require preventive maintenance, taking into account factors such as age, current condition, traffic volume, and available funding. For FY 2027, the City is budgeting to perform preventative road maintenance as follows:

13-6255 Crack Seal (Expenditures- Class C Roads).

- **13-6255 Crack Seal (Expenditures- Class C Roads).** Water is a major contributor to pavement deterioration, and cracks allow it to infiltrate, leading to potholes, alligator cracking, and other issues. Crack sealing is a pavement maintenance technique that involves filling cracks with a flexible sealant to prevent water and other materials from penetrating the pavement and causing further damage or failure. Crack sealing involves applying a hot-pour, rubberized sealant into cracks in asphalt pavements. Early crack sealing can significantly extend the life of asphalt pavements. For a map of roads to be crack-sealed in FY 2027, refer to Appendix "D." Budget this project as follows:
 - \$172,000- Total Project Estimated Revenue
 - ~~\$172,000~~- 13-3456 Class C Road Allotments- 100%
 - \$172,000
 - \$172,000- Total Project Estimated Expense
 - ~~\$172,000~~- 13-6255 Crack Seal- 100%
 - \$172,000

13-6260 Slurry Seal (Expenditures- Class C Roads).

- **13-6260 Slurry Seal (Expenditures- Class C Roads).** A slurry seal is a cost-effective pavement maintenance treatment that uses a mixture of emulsified asphalt, water, fine aggregate, and additives to seal cracks, restore pavement flexibility, and protect against water damage. Slurry seals can significantly extend the lifespan of asphalt pavements by preventing water damage and other issues. Slurry seals are applied to the entire asphalt surface and can restore the pavement's appearance, making it look newer and more uniform. For a map of roads to be asphalt surface treated in FY 2027, refer to Appendix "D." Budget this project as follows:
 - \$85,000- Total Project Estimated Revenue
 - ~~\$85,000~~- 13-3456 Class C Road Allotments- 100%
 - \$85,000

- \$85,000- Total Project Estimated Expense
 - \$85,000- 13-6260 Slurry Seal- 100%
 - \$85,000

13-6265 Road Striping (Expenditures- Class C Roads).

- 13-6265 Road Striping (Expenditures- Class C Roads). In accordance with the Manual on Uniform Traffic Control Devices (MUTCD) standards, the City uses road striping and pavement markings on Class C Roads. The primary objective of road striping, including pavement markings and signs, is to improve safety by directing motorists and reducing traffic conflicts and accidents. These pavement markings include, but are not limited to: centerlines and edge lines that guide traffic; crosswalks, stop bars, and road arrows; and bike paths and parking lot stall lines.

Road striping and pavement markings require regular maintenance to address degradation caused by heavy traffic, snowplows, and weather. In most cases, City crews perform the initial application and ongoing maintenance of crosswalks, stop bars, and parking lot stall lines. The Public Works Department hires professional services that have specialized truck-mounted equipment for application. Budget this project as follows:

- \$65,000- Total Project Estimated Revenue
 - \$65,000- 13-3456 Class C Road Allotments- 100%
 - \$65,000
- \$65,000- Total Project Estimated Expense
 - \$65,000- 13-6265 Road Striping - 100%
 - \$65,000

13-6270 Salt (Expenditures- Class C Roads).

- 13-6270 Salt (Expenditures- Class C Roads). As part of the snowplowing process for Class C Roads, City crews apply road salt (primarily sodium chloride) as a de-icing agent that lowers the freezing point of water, helping melt snow and ice. Applying salt to Class C Roads improves traction and enhances motorist safety. The amount of salt used in a fiscal year varies greatly depending on weather patterns and snow. Since weather patterns are unpredictable, the salt budget should be sufficient to allow City crews to adequately apply salt throughout the winter, including winters with heavy snowfall. Budget the purchase of this supply as follows:

- 450,000- Total Project Estimated Revenue
 - \$50,000- 13-3456 Class C Road Allotments- 100%
 - \$50,000
- \$50,000- Total Project Estimated Expense
 - \$50,000- 13-6270 Salt- 100%
 - \$50,000

13-6275 Chip Seal (Expenditures- Class C Roads).

- 13-6275 Chip Seal (Expenditures- Class C Roads). A chip seal is a pavement maintenance technique in which a thin layer of liquid asphalt is sprayed onto the entire road surface, followed by a layer of small rocks or chips (Type C Chips), which are then compacted into the asphalt, and then another layer of liquid asphalt is applied over the chips. Chip sealing is used to maintain and extend the life of existing asphalt roads by sealing cracks, creating a new, skid-resistant surface, and protecting the pavement from the elements. The chip seal acts as a moisture barrier, preventing water from penetrating the underlying pavement and preventing further damage. For a map of roads to be chip-sealed in FY 2027, refer to Appendix "D." Budget the purchase of this project as follows:

- \$152,000- Total Project Estimated Revenue
 - \$152,000- 13-3456 Class C Road Allotments- 100%
 - \$152,000
- \$152,000- Total Project Estimated Expense
 - \$152,000- 13-6275 Chip Seal- 100%

- \$152,000

13-6280 Asphalt Patch & Overlay (Expenditures- Class C Roads).

Road Reconstruction. Although the City has maintained a proactive and comprehensive annual street maintenance program since its inception, roads have a lifespan of approximately 25 to 30 years. When roads have deteriorated to the point that their surfaces develop physical defects that affect their use, the asphalt is completely worn out, and continued routine preventative maintenance yields diminishing returns.

When road surfaces develop physical defects that affect their use, or the asphalt is completely worn out, the road needs to be reconstructed, including but not limited to milling, subsurface or “base” repair, and repaving. In some cases, incidental stormwater improvements or projects may also be required to help preserve the road's pavement and substructure in the future.

The projects listed below are budgeted for road reconstruction in FY 2027 based on current considerations and road conditions.

- **13-6280 Asphalt Patch & Overlay (Expenditure- Class C Roads).** For the FY 2027 Budget, City staff is proposing that a portion of Kanesville Meadows Road and 4450 West, and all of 3850 South, be reconstructed. This road reconstruction is in conjunction with the West Haven Special Sewer District's upsizing and replacement of a sewer line on these roadways. For a map of roads to be reconstructed in FY 2027, refer to Appendix “D.” Future fiscal years would budget the remaining balance for Kanesville Meadows Roads/Subdivision (\$519,344).

Other roads that need to be reconstructed in the future include 3900 West (from 4200 South to 4000 South - \$298,056.14); 4600 South (from 3500 West and Midland - \$251,753.55). Budget the purchase of this project as follows:

- \$480,000- Total Project Estimated Revenue
 - \$480,000- 13-3456 Class C Road Allotments- 100%
 - \$480,000
- \$480,000- Total Project Estimated Expense
 - \$480,000- 13-6280 Asphalt Patch & Overlay- 100%
 - \$480,000



4200 South 3900 West- No cross slope or crown, which results in hazardous ponding at times and ponding in the crosswalk.

45- Cemetery Fund.

Preface. The West Haven City Cemetery, located at 1550 South 2350 West, provides a physical site and services for the interment of individuals. The cemetery is 10 acres and has up to 6,500 burial plots.

The Parks and Recreation Director serves as the City Sexton, while the Park Foreman supervises cemetery operations and serves as the assistant cemetery sexton. The duties include handling plot sales, managing information for property owners and interment locations, coordinating interments, and maintaining the grounds.

Purpose of Fund 45. The City has established the Cemetery Fund 45 as a Perpetual Care Fund to generate interest income to support the long-term maintenance and upkeep of cemetery grounds after the Cemetery reaches capacity and cemetery-related revenues slow or cease. All revenue associated with the Cemetery is received into this Fund, with the current expenses to operate the Cemetery being borne by Fund 10 General Fund (within the Departmental Expense Account, 10-45 Parks).

It should be noted that cemeteries are maintenance-intensive and require ongoing grounds maintenance. The Perpetual Care Fund is essential for creating generational fairness. Otherwise, future generations will be paying in perpetuity to maintain a Cemetery for which their generation received no benefit. This forethought in preparing to maintain the Cemetery in the future fosters public trust and confidence in local governance by ensuring the Cemetery remains a beautiful and respectful space that honors those who lived in previous generations.

The Perpetual Care Fund's objective is to generate sufficient revenue from interest derived from the Fund's principal amount, sufficient to maintain infrastructure (roads, water lines); groundskeeping (mowing, planting flowers, trimming trees and shrubs, leveling sunken graves, planting grass, litter control, repairs to irrigation systems, and removal of flowers), fence maintenance, and utility fees (water, sewer, electricity). The success of this Fund depends on compounding interest; time is of the essence. Because compound interest is not linear, it accelerates over time. In the early years of the Fund, growth may seem slow, but it becomes much more noticeable and substantial in later years. This is because the new interest earned is added to the principal, which then earns additional interest the following year.

The Mayor, City Council, City Manager, City Treasurer, and Finance Director provide oversight and a framework for the long-term stability and success of Fund 45 by understanding and being committed to the Perpetual Care Fund's financial objectives. As a part of this framework for long-term stability and providing oversight, it is recommended that a financial performance review of Fund 45 be conducted annually, which includes the following elements:

- **Determination of Investment Levels.** The Finance Director is to review whether the City's level of investment in this Fund will likely fund operations once the Cemetery reaches its capacity, and, if so, to what percentage and for how long. Inherent in this calculation is anticipating the rate of return on investment from interest income, the future expense for maintenance of the Cemetery, and the anticipated date that the City will start to draw from Fund 45 for funding the maintenance of the Cemetery. The Mayor, City Council, and City Manager can review these calculations to confirm their accuracy and sufficiency.
 - **Financial Performance Review.** In Spring 2026, the City Treasurer conducted a financial review and determined the following based on the noted assumptions:
 - Assuming a 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%, the interest earnings would never catch up to the cemetery's full capacity. The price per plot needs to be adjusted periodically to keep pace with inflation. \$550 per plot in 10 years doesn't make sense.
 - As a result of the findings of this performance review, it is the City Manager's recommendation to aim for the fund to be self-sufficient in 2050, even if that includes raising lot prices slightly, and adding a one-time perpetual maintenance fee with the purchase of the plot (or embedding the perpetual maintenance fee within the increased lot price).
- **Cost Estimate Adjustments.** The Finance Director is to review the Cemetery's annual maintenance cost estimate for perpetual care and make adjustments for inflation and any changes to the care plan. The Mayor, City Council,

and City Manager can review these calculations to confirm their accuracy and sufficiency. For the CY 2026, the Parks and Recreation Director estimates that an annual maintenance cost of \$55,169 as itemized below:

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 ¹	3 rd Party Contractor mowing, trimming, and edging
March/Nov	\$10,000 ²	Park Maintenance Operator 1 (\$43.43 total compensation value per hour working 230 hours)
Jan-Dec	\$2,000	Fuel, equipment maintenance, irrigation supplies
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 ³	Depreciation Amount for Roads
Total	\$55,169	

Note ¹: A 3rd Party Contractor to provide the following services from March 1st through November 28th, mowing, trimming, and edging at a cost of \$30,000

Note ²: City employees to perform the following services from March 1st through November 28th: fertilization and aeration, litter control, repair irrigation systems, and remove flowers from graves.

Note ³: On the roads, the City Treasurer suggested an estimate that the City would spend about \$200,000 every 30 years, primarily for slurry seal and coatings, which would put the annual amount to save at \$6,667 in today's dollars (2026). These figures are not valuation numbers, just best-guess estimates.

- **Fund Management.** The Finance Director is to verify that Fund 45 is being managed in accordance with the City policy. In this case, the City Council may want to adopt a Resolution outlining the objectives and policies for this Fund.

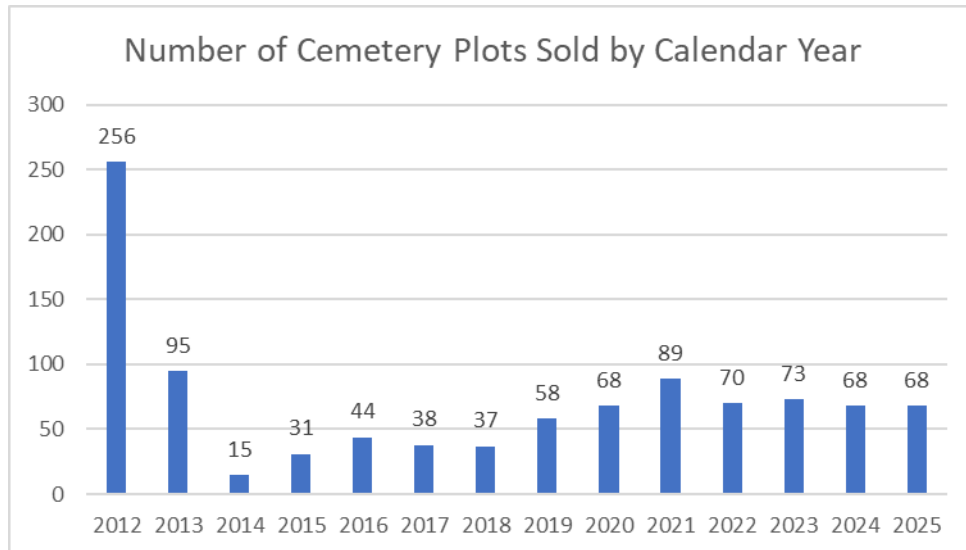
Revenue. There are three primary revenue sources for the Cemetery Fund: 1) Cemetery Plot Sales, 2) Opening and Closing Fees, and 3) Interest Earnings, as further explained below.

Charge for Services- Revenues.

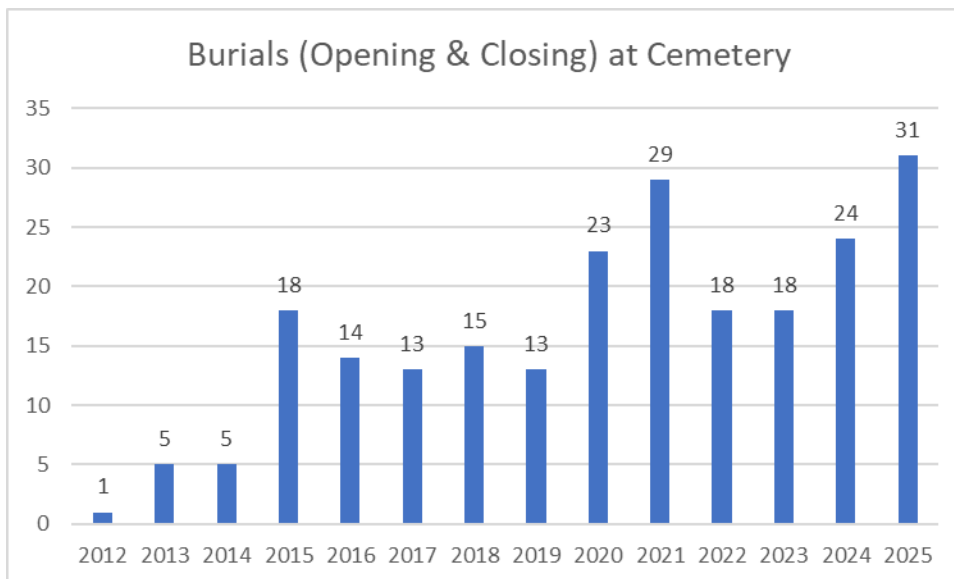
- **45-3477 Cemetery Plot Sales.** The West Haven City Cemetery was opened in 2012 with 6,500 burial plots. Burial plots and services at West Haven Cemetery are available to West Haven citizens and the general public. Although the City has established different service rates for "residents" and "non-residents."

As of December 15, 2025, the Cemetery has sold 1,010 burial plots and has 5,490 developed plots available. Between 2020 and 2025, an average of 72 plots were purchased each year, and based on this figure, it is currently estimated that all plots within the cemetery will be sold in 2101.

The chart below shows that in 2012, the City sold 256 cemetery plots as part of a campaign to fund construction of the Cemetery. Specifically, the campaign presold plots at a discounted price of \$450 for a period of time and thereafter at \$500. Once the Cemetery opened, the price for a plot was \$550. The current rate West Haven City charges for burial plots is \$550 (adult- flat area) for residents and \$1,000 (adult- flat area) for non-residents. For Calendar Year 2024 and 2025, the City has averaged 68 plot sales. The budget uses the resident fee of \$550, multiplied by the estimated plot sales of 68, for an estimated revenue of \$37,400. Budget \$37,400.



- **45-3480 Opening and Closing Fee.** West Haven City charges a fee for internment services, including opening and closing burial plots. The Park Maintenance Workers are the primary City staff assigned to provide internment services for the deceased. When there is a service order for the opening and closing of graves, it takes priority over any other project or activity the employee is engaged in. Below is a graph showing the opening and closing of burial plots that occurred from CY 2012 through CY 2025.



In previous fiscal years, revenue was received from opening and closing fees for 45-3477 Cemetery plot sales. In FY 2025, these two revenue sources will be separated, with revenues deposited into the correct revenue line item.

The current rate West Haven City charges for opening and closing plots is \$400 (adult-weekday) for residents and \$625 (adult- weekday) for non-residents. For Calendar Year 2024 and 2025, the City has averaged 27.5 openings and closings. The budget uses the resident fee of \$400, multiplied by the estimated opening and closings of 27.5, for an estimated revenue of \$11,000. Budget \$11,000.

Miscellaneous Revenues.

- **45-3610 Interest Earnings.** West Haven City invests the General Fund's fund balance in the State of Utah Public Treasurer Investment Fund (PTIF). The PTIF accrues interest; from FY 2023- FY 2025, the average interest rate

paid by the PTIF was 4.5%%. In FY 2026, the General Fund received an interest rate of 5.4%. The City Treasurer estimated the amount of Cemetery Fund funds to be invested in the PTIF and projected that interest earnings for FY 2027 would be approximately \$18,000. Budget \$18,000.

Fund Balance Revenues.

- 45-3999 Use of Fund Balance. Fund Balance is used to cover any budget gaps between estimated revenues and expenses. If the budgeted amount in the Fund Balance is positive, the budget proposes spending the Fund Balance; if the Fund Balance is negative, the budget proposes increasing it by lowering revenue.

As noted below in line item *45-4450 Cemetery Maintenance*, there are no planned expenses in FY 2027. As such, this fund is budgeted to add to the Fund Balance; therefore, as explained above, the budgeted Fund Balance will be negative. Budget (\$70,600)

Expenses.

- 45-4450 Cemetery Maintenance. There are no planned expenses for FY 2027 from this Fund. All current Cemetery operating expenses are borne by Fund 10, General Fund (within departmental expense account 10-45 Parks). Budget \$0.00.

51- Storm Water Fund.

Preface. The Storm Water Fund is an enterprise fund established to account for the operations of this utility service. As such, this Fund is managed in a manner similar to privately owned utilities or other business organizations.

West Haven City owns and operates a stormwater utility system that protects property and complies with the rules of the Utah Department of Environmental Quality. The system consists of stormwater conveyance and outfall (ditches, sloughs, rivers), stormwater retention or detention basins, curb inlets, underground pipes, and manholes.

Storm Water Conveyance & Outfall. In most areas of West Haven City, stormwater (rainwater and snow runoff) collects in storm drainpipes or roadside ditches and is then conveyed directly to sloughs (natural drainage channels) or to stormwater detention basins that outfall to the sloughs. These existing sloughs function as drainage channels, flowing southwesterly through the City and eventually conveying stormwater runoff to the Great Salt Lake.

The City is divided into six drainage basins, primarily based on the sloughs, channels, and ditches that serve as stormwater outfalls. A map of the stormwater basins is contained in Appendix "E," and the basins are described below.

- Basin A - Hooper Slough. The Hooper Slough drainage basin is the largest in the City and begins in the general area south of 1800 South and west of 1900 West. The slough extends beyond the existing City boundary, west of 3200 West, to the recently annexed area of the Staker Farm Subdivision, and then reenters the City south of 3300 South, at approximately 4100 West. It remains within the City boundary until it enters Hooper City at 5100 West and 4600 South.

Several outfalls from the storm drain system enter the slough. The City has completed several slough culvert improvement projects for roadway widening projects. For long-term flood control, a master-planned regional detention pond was completed as part of the Green Farms Subdivision near 4100 West and 3800 South. The Buttermilk Slough and the 3300 South basins flow into the Hooper Slough. Descriptions for these basins are included below.

- Basin B - Buttermilk Slough. The Buttermilk Slough begins within the City, east of 2700 West and north of 3300 South, and starts as a channelized flow west of the Layton Canal. The Buttermilk Slough flows into a piped section of the Hooper Slough at approximately 3500 West, near 2700 South. There are several outfalls to the slough from the storm drain system. The slough runs through the future Windsor Farms Park, where regional detention is contemplated within the park area for long-term flood control.
- Basin C - Howard Slough. The Howard Slough begins near 3300 West and 3600 South, then runs southwest through the City until it enters Roy City near 4000 West and 4600 South. The storm drain system has several outfalls to the slough. The City has completed culvert upgrades on Howard Slough as part of past road projects. Isolated areas of the slough have also been piped through the development of adjacent properties.
- Basin D - Weber River. The Weber River Basin is located along the City's north boundary, generally northeast of 1900 West and 1800 South. The basin area includes several industrial areas east of I-15 and adjacent to 1900 West. There are also residential areas north of 1800 South and east of I-15. These areas drain to the river through various drainage ditches and storm drain pipes.
- Basin E - 3300 South. The 3300 South Drainage Basin includes the area tributary to the Hooper Slough east of the Hooper Slough Basin and south of the Buttermilk Basin. The basin includes areas of roadside ditches and development-related storm drain improvements. Runoff from this basin leaves the City boundary and flows into the unincorporated area at 3300 South and 3500 West, eventually discharging into the Hooper Slough at 3300 South and 4200 West. Planned long-term flood-control improvements include a regional detention pond at West Haven Country Park.
- Basin F - 5100 West. Runoff from the 5100 West Basin flows north along 5100 West and west along 3300 South to the intersection of these streets, where it then leaves the City boundary and flows north along 5100 West. The runoff from this area eventually enters a ditch that is a tributary to the Walker Slough.

Storm Water Detention Basins. Stormwater detention basins are designed to control the quantity, quality, timing, and distribution of stormwater before it enters sloughs, rivers, or other channels that discharge to the Great Salt Lake. This process is crucial for preventing debris and sediment from entering natural waterways. In addition to improving

water quality, this process reduces a storm's impact on natural waterways and channels by holding and releasing stormwater more slowly. This helps minimize downstream flooding.

Stormwater detention basins should be landscaped to control erosion, enhance water infiltration, and assist in water quality treatment. In some cases, detention basins landscaped with turf have been incorporated into park spaces, providing an added benefit to the public.

The stormwater basin is designed to detain the required 100-year, 24-hour stormwater and discharge it into an existing channel or collection system at the historical 10-year, 24-hour rate. Some stormwater basins are retention basins that retain stormwater because they lack an outlet structure to release it. The water in these basins percolates or evaporates over time.

Other Storm Drain Components. The other main components of the stormwater system seen above ground are roadside ditches, curb inlets, ditch inlets, grass-lined channels, concrete or stone (riprap) channels, and outfalls (pipe openings). The City is responsible for maintaining the public drainage system, structures, and roadside ditches.

Storm Drain Regulations. The Utah Department of Environmental Quality also requires West Haven City to develop, implement, and enforce a Storm Water Management Plan (SWMP) designed to reduce pollutant discharges to the maximum extent practicable, protect water quality, and satisfy the appropriate water quality requirements of the Utah Water Quality Act. The SWMP must include a minimum of six (6) control measures, which include the following:

- Public Education and Outreach on Stormwater Impacts
- Public Involvement/Participation
- Illicit Discharge Detection and Elimination (IDDE)
- Construction Site Storm Water Runoff Control
- Long-Term Storm Water Management in New Development and Redevelopment (Post-Construction Storm Water Management)
- Pollution Prevention and Good Housekeeping for Municipal Operations

West Haven City Storm Water Fund operates a storm drain utility system that protects property and complies with the regulatory requirements of the Utah Department of Environmental Quality to maintain water quality in the natural waterways.

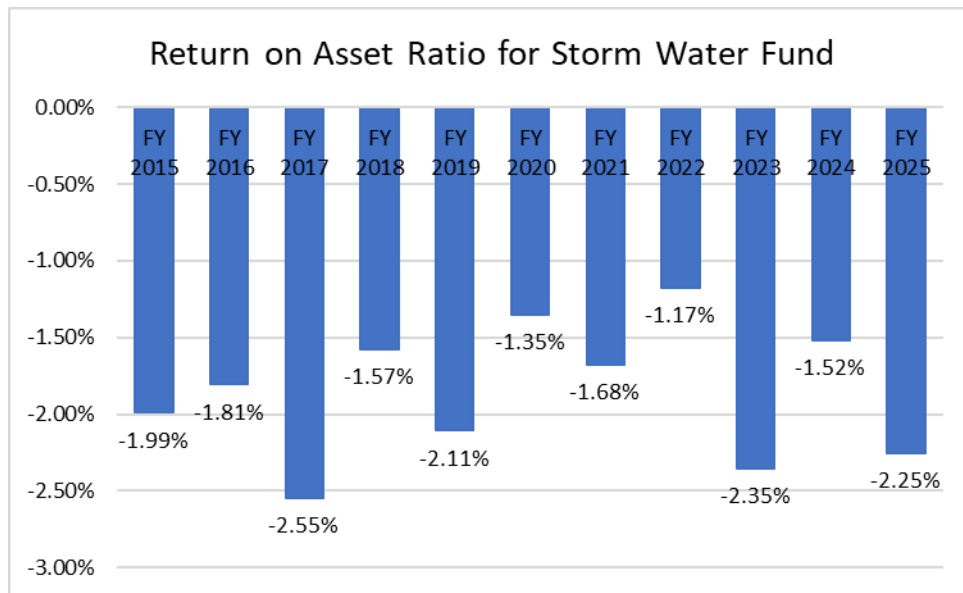
Analysis of Fund. One approach to examining a business's financial health is the Return on Assets Ratio, which measures how much revenue an enterprise generates relative to its assets. The Return on Asset Ratio is calculated as follows: Operating Income (Operating Revenues minus Operating Expenses) divided by Net Fixed Assets. Below is a table showing the actual figures from West Haven's audited financial statements for FY 2017 to FY 2024.

Storm Water Fund Return on Asset Ratio

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Net fixed assets	\$ 4,301,358	\$ 4,667,353	\$ 5,330,233	\$ 7,123,661	\$ 7,234,364	\$ 7,609,536	\$ 8,210,502	\$ 10,874,359	\$ 12,828,764	\$ 14,079,239	\$ 15,657,432
Net operating income	\$ (85,550)	\$ (84,285)	\$ (135,740)	\$ (112,185)	\$ (152,340)	\$ (102,781)	\$ (137,676)	\$ (127,731)	\$ (301,686)	\$ (213,579)	\$ (352,842)
Return on Assets	-1.99%	-1.81%	-2.55%	-1.57%	-2.11%	-1.35%	-1.68%	-1.17%	-2.35%	-1.52%	-2.25%

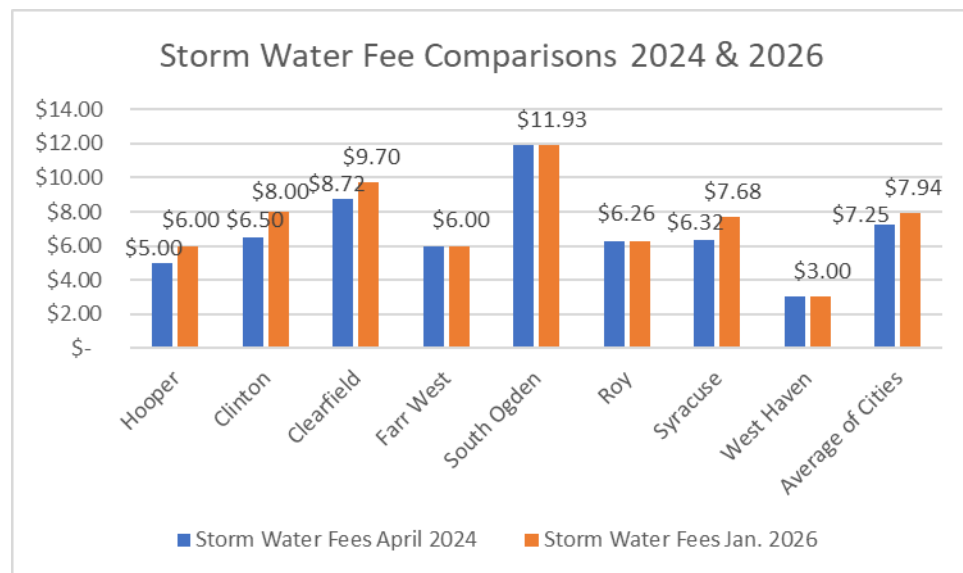
As stated above, the Storm Water Fund is an enterprise fund managed on a fiscal basis, similar to privately owned utilities or other business organizations. The table above shows that this Fund has negative operating income, indicating that operating expenses exceed operating revenues. Consequently, the return on the asset ratio is negative. On average, from FY 2015 to FY 2025, the Storm Drain Fund has had a Net Operating Income of -\$164,218 and a -1.85 return on asset ratio. As a target, the Storm Water Fund should have a targeted return on asset ratio of 3%.

The following chart, entitled "Return on Asset Ratio for Storm Water Fund," shows that the Return on Asset Ratio from FY 2015 to FY 2025 has been negative.



As described in *51-4461 Administrative Services Cost Share (Transfer to General Fund)*, several direct storm drain operation expenses have historically been paid by the General Fund. In the past, the General Fund has subsidized the Storm Water Utility Fund's operations. The negative operating income (meaning that operating expenses exceed operating revenues) shown in the Return on Asset Ratio for Storm Water Fund chart would be further decreased in operating income and the return on asset ratio if these prior years had included all of the operating expenses that the General Fund had been paying.

Simply put, the Storm Water Fund needs to increase its operating revenues, which means stormwater utility fees must rise. In CY 2024 and CY 2026, City staff surveyed eight comparable cities within Weber and Davis Counties and found that, on average, these cities charged a stormwater fee of \$7.25 and \$7.94, respectively.



In FY 2025, the City engaged LRB Public Finance Advisors, its financial consultant, to complete a comprehensive Storm Drain Utility Fee Study to generate revenues adequate to cover anticipated expenses over the next five years. At the time of writing this memo, the Storm Drain Utility Fee Study is in process but not completed, as further described in *51-3410 Storm Drain Utility Fees*.

Revenue. There are two primary sources of revenue for the Storm Water Fund: 1) Utility Fees and 2) Impact Fees, as further explained below.

Charge for Services- Revenue.

- **51-3410 Storm Drain Utility Fees.** The Storm Drain Utility Fee revenue line item represents the monthly charges for services provided to users for stormwater control, providing the primary source of operating revenue. For this reason, the fee for services must be set so that the Fund can meet current operating expenses and build reserves necessary to replace current assets, acquire new assets such as equipment, and fund future construction projects. The Storm Drain does not have variable service fees that fluctuate with usage, so the revenues remain flat.

In FY 2025, the City engaged LRB Public Finance Advisors, its financial consultant, to complete a comprehensive Storm Drain Utility Fee Study. At the time of writing this administrative memo, the study has not yet been concluded, but should be completed in the 3rd or 4th quarter of CY 2026. The study will be designed to generate revenues adequate to cover anticipated expenses for the next five years, as explained below.

- **Revenue Analysis.** Based on anticipated growth in West Haven City, the Storm Drain Utility Fee Study will analyze and forecast revenues relative to projected utility expenses over the next five years. The analysis will examine revenue sufficiency based on current and projected expenses, cash flow stability, and the creditworthiness of this enterprise fund. While the planning horizon for this rate structure was 5 years, a 10-year utility revenue projection will also be included.
- **Revenue Expenses.** The Storm Drain Utility Fee Study will also analyze and forecast the annual expenditures for a five-year planning horizon to meet all operational needs, capital requirements, and other obligations. More specifically, these expenditures included staffing, operations, and maintenance (O&M) costs; equipment & vehicles (additions & replacements); significant capital projects (including project timing); and the effects of inflation on these expenses. Unfunded O&M needs will also be evaluated, including additional staffing needs, contractual increases, and government mandates.

When considering adopting new stormwater utility rates, the City believes the new rates must meet the following objectives.

- **Revenue Sufficiency.** The rate structure must ensure sufficient revenue to meet operational and maintenance (O&M) obligations, construct necessary infrastructure (including repairs and replacements as well as new capital expenses), and enhance the overall creditworthiness of the utility's funds. Revenue is to be projected for the five-year planning horizon.
- **Equity among Users.** The rate structure needs to reflect an equitable allocation of revenue requirements to utility user classes (residential and commercial) based on each class's historical demand characteristics (including both fixed and variable costs).
- **Rate Stability.** The rate structure should be based on sound financial analysis that effectively forecasts annual system revenues and expenses, thereby preventing excessive rate fluctuations that may result from poor financial planning.
- **Affordability.** The rate structure needs to consider affordability relative to comparable community and industry benchmarks.
- **Simplicity of Rates.** The rate structure should clearly explain the calculation method used to determine monthly bills.

As stated above, in FY 2025, the City engaged LRB Public Finance Advisors, its financial consultant, to complete a comprehensive Storm Drain Utility Fee Study. This study is anticipated to be completed in the 3rd or 4th quarter of CY 2026. Since the study to understand a proposed stormwater utility fee has not been completed, the proposed FY 2027 budget will be based on the current, but inadequate, rate of \$3.00 per connection, which is anticipated to generate \$343,000 in Storm Drain Utility Fees. Budget \$343,000.

- **51-3430 Operating Grants- Local (WACOG Grant Revenue).** As stated in this memo, the City received WACOG grants for road construction projects, including stormwater improvements within these roadways. The City will allocate the grant revenues attributable to the stormwater improvements to this line item, and the expenses to 51-4455 Storm Water Impact Fee Expense. For FY 2027, the City anticipates receiving WACOG grant revenues as

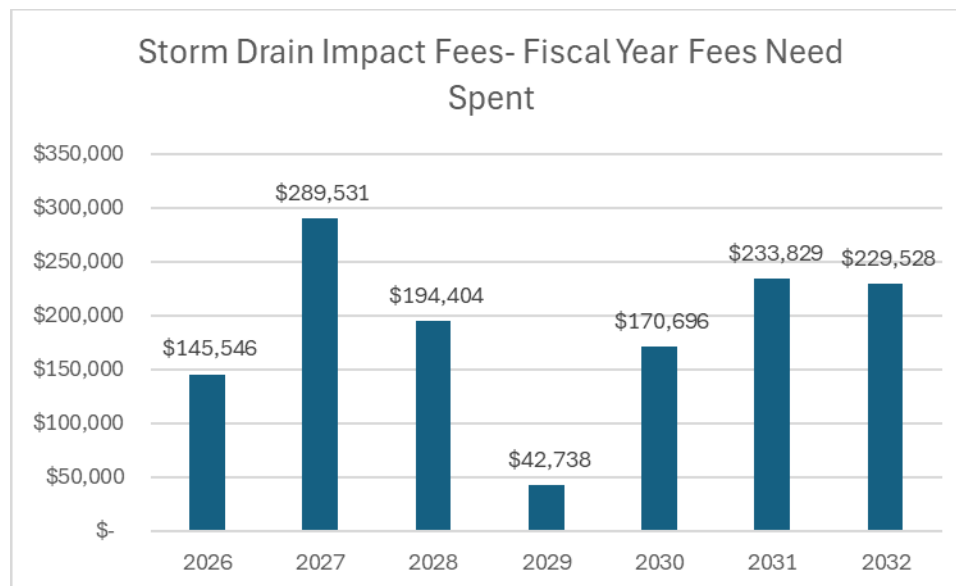
follows:

- \$189,520- 5100 West (New Storm Water Pipe)

Miscellaneous Revenues- Revenue.

- **51-3610 Interest Earnings.** West Haven City invests the General Fund's fund balance in the State of Utah Public Treasurer Investment Fund (PTIF). The PTIF accrues interest; from FY 2023 to FY 2025, the average interest rate paid by the PTIF was 4.5%. In FY 2026, the General Fund received an interest rate of 5.4%. The City Treasurer estimated the amount of Storm Water Fund funds to be invested in the PTIF and projected that interest earnings for FY 2027 would be approximately \$54,000. Budget \$54,000.
- **51-3630 Storm Water Impact Fees & 51-3631 Storm Water Impact Fees- Green Farms.** As described in more detail in the Capital Projects Fund, the City assesses stormwater impact fees, as allowed by State law, for future capital improvements to the stormwater system. An impact fee is imposed as a condition of issuing a building permit to raise revenue to pay for existing public facilities that have the capacity to serve new growth ("buy-in"), or to construct or expand public facilities caused by development and growth. Impact fee amounts are derived by preparing extensive and comprehensive plans and analyses that calculate the development's proportionate share in the form of a fee for public facilities to perpetuate the same level of service.

Under UCA Title 11, Chapter 36a, "Impact Fees Act", the City must comply with several accounting requirements related to Impact Fees, including the requirement that the City expend or encumber an impact fee collected within six years, and at the end of each fiscal year prepare and transmit a report to the Utah State Auditor that verifies compliance with the requirement to expend impact fees within six years. Below is a graph showing the amount of Storm Drain impact fees needed for each fiscal year, based on the date they were collected, along with a bulleted list of planned projects for which impact fees will be programmed for expenditure from 51-5010 Storm CP- Impact Fees.



Amount	Project
○ \$28,428	5100 West (New Storm Water Pipe)

Below is a table showing the impact fee-eligible projects for the current impact fee planning window. In addition to the impact fee eligible project that the City is working to complete on 5100 West, the City has completed a majority of the projects within the table below, with the only exceptions being the following:

- P3- New Storm Drain Ease of 2700 West to siphon under Hooper Slough
- P20- Pipe the Howard Slough behind Ellie's landing
- P26- Replace Storm Drain Pipe- 1800 South

For a map that corresponds with the projects noted in the table above and below, please see Appendix “F”- Stormwater Capital Projects- Impact Fee Facilities Plan.

		% of Project Cost Attributable to Existing Development	% of Project Cost Attributed to Future Development Current Planning Window	% of Project Cost Attributed to Future Development after Planning Window	TOTAL Project Cost	Cost Attributed to Future Development during Planning Window	Project Cost Attributed to Existing Development
P1	Storm Drain Siphon under Hooper Canal	75%	25%	0%	\$106,473.70	\$26,618.43	\$79,855.28
P2	New Storm <u>Drain Pipe</u> - 2700 West	0%	60%	40%	\$307,150.80	\$184,290.48	\$0.00
P3	New Storm Drain East of 2700 West - Hooper Slough	0%	60%	40%	\$797,221.12	\$478,332.67	\$0.00
P10	New Storm Drain East of 2700 West to Siphon under Layton Canal	0%	60%	40%	\$363,593.04	\$218,155.82	\$0.00
P16	New Storm <u>Drain Pipe</u> - 5100 West	0%	60%	40%	\$638,783.91	\$383,270.35	\$0.00
P17	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$290,925.13	\$174,555.08	\$0.00
P18A	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$186,390.66	\$111,834.40	\$0.00
P18B	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$382,666.14	\$229,599.68	\$0.00
P20	Pipe the Howard Slough behind Ellie's Landing	100%	0%	0%	\$367,357.58	\$0.00	\$367,357.58
P22	Regional Detention	0%	60%	40%	\$552,000.00	\$331,200.00	\$0.00
P26	Replace Storm <u>Drain Pipe</u> - 1800 South	100%	0%	0%	\$525,978.03	\$0.00	\$525,978.03
TOTAL					\$4,518,540.11	\$2,137,856.91	\$973,190.89

City staff believes it is prudent to estimate growth-related revenue, such as building permits, conservatively, given variables including interest rates, the local economy, and material and supply costs. All revenue estimates for building permits in FY 2027 assume 139 single-family detached and 75 townhome permits will be issued; these estimates are based on the actuals for single-family detached and townhome permits issued in CY 2025. City staff believes many of the same general conditions that existed in calendar year 2025, such as interest rates and construction costs, will remain the same in FY 2027.

Specifically, based on the number of building permits anticipated to be issued in FY 2027, the City estimates collecting \$127,500 in impact fees. Budget \$108,300 in 51-3630 Storm Water Impact Fees. Budget \$19,100 in 51-3631 Storm Water Impact Fees—*Green Farms*.

Use of Reserves - Revenue.

- 51-3999 Use of Reserves. The Storm Water Fund typically uses its Fund Balance to cover any budget gaps between estimated revenues and expenses. If the budgeted reserves are positive, the budget proposes using reserves. If the budgeted reserves are negative (for example, -\$100,000), the budget proposes adding to reserves by reducing revenue.

Expenses.

Operation & Maintenance – Expenses.

- 51-4411 Salaries and Wages (Storm Water Division Staffing Plan- FY 2027). *Storm Water Division Staffing Plan.* In the past, the Storm Water Manager was the only position solely dedicated to storm water activities. In or around 2021, the then-Storm Water Manager requested and received assistance from Dan Tanner, the City Code Enforcement Officer within the Community Development Department, to serve as a Storm Water Inspector. Since this invitation, Mr. Tanner has received Registered Storm Water Inspector credentials and has been performing storm water inspections.

In or around March 2024, West Haven City was selected by the State of Utah Department of Environmental Quality (DEQ) for a Stormwater Audit. The then-Storm Water Manager, Ed Mignone, as City Engineer, and Dan Tanner, as a Registered Stormwater Manager, were present throughout the audit process, attending meetings and field visits with DEQ officials. The purpose of an audit is to verify (or identify) material weaknesses in the City's performance of its regulatory and operational obligations for stormwater. The audit identified areas of weakness and opportunities for improvement.

In July 2025, the Storm Water Manager voluntarily resigned. Since then, Ed Mignone has served as the acting Storm Water Manager, handling the position's administrative duties, while Dan Tanner has continued as a Storm Water Inspector. The City filled the vacant full-time position in the Storm Water Division by hiring a Public Works Maintenance Worker II with prior storm water experience; however, the City and this employee have since parted ways.

Going forward, it is proposed that the Storm Water Division be staffed with the following positions and with the following individuals:

- *Ed Mignone as the Storm Water Manager.* Ed Mignone is well-versed in stormwater regulations and the administrative processes associated with overseeing stormwater programs mandated by State and Federal regulations. The City Manager is confident that Ed Mignone will do a great job managing the City's Storm Water Management Plan and has the administrative skills to address the deficiencies noted in the recent audit. It is proposed that Ed Mignone continue as the Storm Water Manager into the foreseeable future. It is anticipated that Ed Mignone will spend approximately 20% of his time as Storm Water Manager.
- *Dan Tanner as a Storm Water Inspector.* For several fiscal years, Dan Tanner, the Code Enforcement Officer, has taken on additional duties, including serving as the Emergency Manager and performing stormwater inspections as a Registered Stormwater Inspector. Mr. Tanner has developed expertise in performing stormwater inspections.

As discussed in greater detail elsewhere in this memo, Dan Tanner is assigned too many responsibilities (Code Enforcement, Stormwater Inspector, and Emergency Manager) to have sufficient time to make significant progress in his role as Emergency Manager. Additionally, code enforcement complaints and stormwater inspections are ongoing active cases that require immediate responses. In contrast, emergency management is more passive, requiring a less immediate response unless an actual emergency event occurs. It is recommended that Mr. Tanner be relieved of the duties of Emergency Manager in the FY 2027 Budget and that he continue to perform in-field stormwater inspections and attend to code enforcement responsibilities. It is anticipated that Dan Tanner will spend approximately 50% of his time as a Registered Storm Water Inspector.

The proposed staffing of the Storm Water Division involves employees from different departments, each with their own responsibilities. Structuring a Division spanning different departments is inherently challenging, primarily because of communication and coordination among employees with multiple stewardships and supervisors. It should be noted that the Department Heads of Engineering and Community Development, and Public Works have all agreed to the proposed staffing arrangement. To help coordinate and communicate issues across departmental lines, there will be a 15-minute weekly staff meeting involving all employees in the Storm Water Division and their supervisors. Lastly, to address coordination and collaboration challenges, the Storm Water Inspectors will have workstations in the Community Development suite at City Hall, allowing Ed Mignone, Storm Water Manager, to be in close proximity to facilitate coordination and communication. While there is no end date for the proposed Storm Water Division staffing plan as described herein, as the City grows, the Storm Water Division staffing will likely evolve toward a more traditional structure in which employees do not perform duties in multiple departments.

While there are some inherent challenges noted above, the City Manager also believes that the proposed Storm Water Division staffing plan has inherent strengths, which include the following:

- *Ability to Correct Deficiencies in the State Audit Findings.* The Storm Water Manager (Ed Mignone) and Storm Water Inspector (Dan Tanner) are familiar with the recently completed State of Utah audit and can correct the deficiencies noted in the report.
- *Proven Record of Cross-Departmental Collaboration.* The Storm Water Inspector (Dan Tanner) has already proven that they can work within the Community Development Department and Stormwater Division. Additionally, the City generally has a proven record of cross-departmental collaboration when projects require more staffing than any individual Division or Department can provide.
- *Well-Organized & Detail-Oriented.* The Storm Water Manager (Ed Mignone) and the Storm Water Inspector (Dan Tanner) are well-organized, detail-oriented, and can document the administration of the MS4 stormwater permit and the corresponding regulations.
- *Well-Experienced Employees.* The Storm Water Manager (Ed Mignone) and Storm Water Inspector (Dan Tanner) have a deep understanding of storm water regulations and development processes and a commitment to ensuring compliance with the MS4 stormwater permit.
- *Strong Will to Accomplish Task & Fulfill Stewardship.* The Storm Water Manager (Ed Mignone) and Storm Water Inspector (Dan Tanner) are strongly committed to completing tasks and fulfilling their assigned stewardship duties.

The basis of the City's compensation plan is described in Section 3.2 Pay Plan and Administration of the City Personnel Policy Manual, which states that the City Manager shall be responsible for the development and maintenance of a uniform and equitable Pay Plan, which shall consist of job descriptions and a minimum and maximum pay range for each job description. The pay range for each position is based on the responsibilities and requirements listed in the job description. Section 3.2.B(2) of the aforementioned policy requires that accurate job descriptions be provided.

If there is a significant difference between the job description and the current duties, the job description shall be updated and submitted to the City Manager for review and approval. As part of this approval process, the City Manager shall complete a job valuation survey that assigns a weighted numerical value to four focus areas for each job position within the City, based on the job's specific responsibilities and requirements as outlined in the job description. The four focus areas of job valuation are: Job Knowledge; Job Responsibility; Job Difficulty; and Work Environment. The total job value is the aggregated sum of the values derived from each focus area.

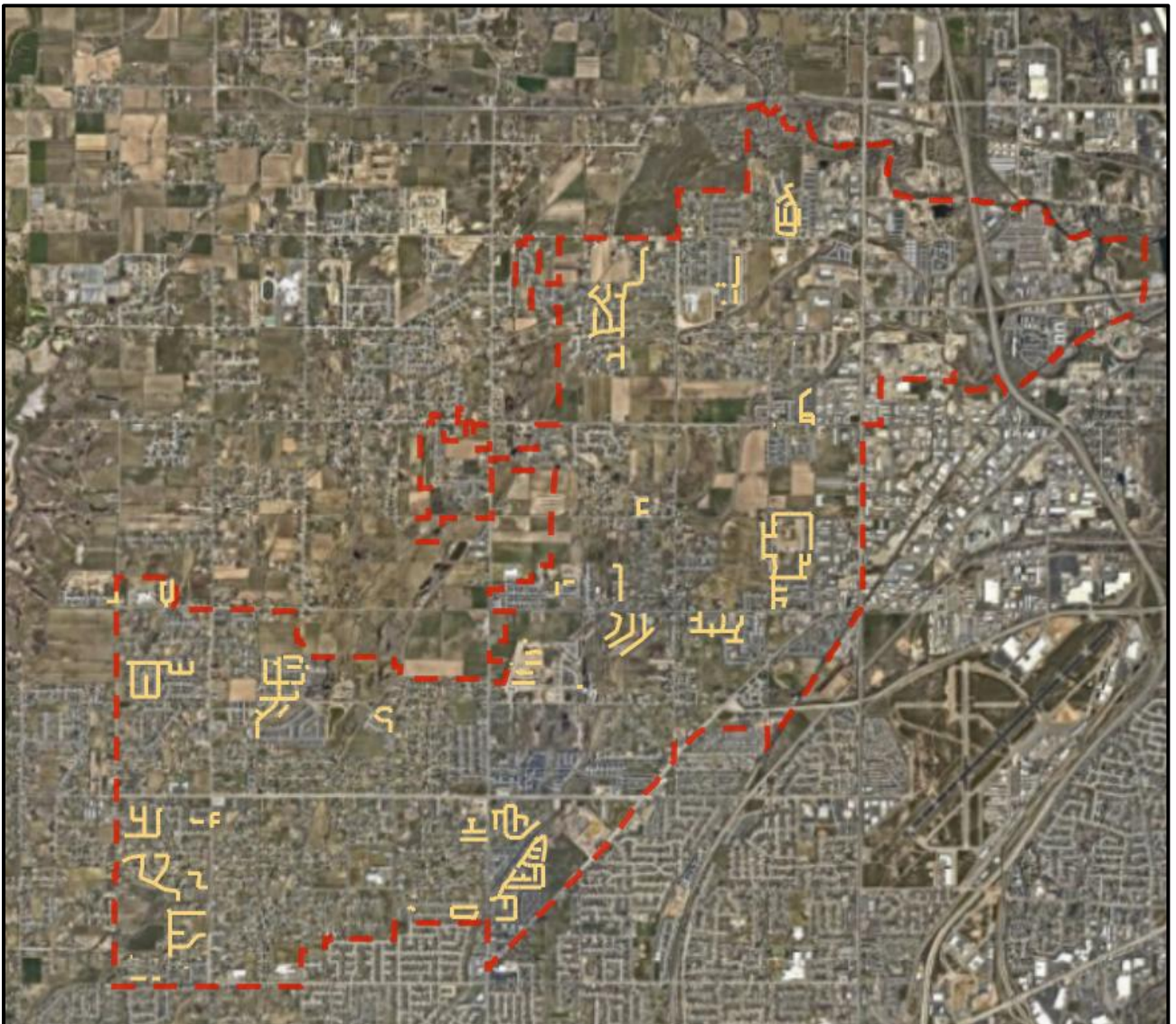
The job description for the City Engineer and Code Enforcement Officer has been revised to reflect these newly added Job Knowledge, Job Responsibilities, Job Difficulty, and Work Environment. It should be noted that while Mr. Dan Tanner has been fulfilling the duties of a Registered Storm Water Inspector for several years, when the City implemented this new compensation plan in FY 2025, the job description used to score Mr. Tanner's job valuation survey did not include the duties of the Storm Water Inspector. Additionally, the City Manager has completed the job valuation survey and has noted the change in the job value and the corresponding pay range. The City Manager shall approve all pay range adjustments for City positions. The FY 2027 Budget includes the updated pay for these new job descriptions.

It is proposed that the Storm Water Fund pay for the portion of time that the City Engineer/Storm Water Manager and Code Enforcement/Storm Water Inspector provide in supporting storm water activities, namely 20% of the City Engineer/Storm Water Manager's and 50% of the Code Enforcement/Storm Water Inspector's total compensation, which is calculated to be \$93,500. The Storm Water Funds payment to the General Fund for services provided by the aforementioned General Fund employees will be made via an interfund transfer using account code 51-4461 Administrative Services Cost Share (Transfer to General Fund). Additionally, it is proposed that the City continue to budget for some personnel costs (\$37,800) within the Storm Water Fund in FY 2027, in the event that additional human resources are needed to support storm water operations, that is, the difference in what the Storm Drain Fund was paying the previous Storm Water Manager in wages and benefits (being \$131,300) and the \$93,500 described above. Budget \$37,800.

- *51-4450 Storm Drain Maintenance.* Maintenance of the City's stormwater system helps to reduce flood events. Maintenance activities include catch basin cleaning, jetting pipes, and street sweeping, as described below.

- Street Sweeping. Street sweeping provides a means to collect and dispose of sediment and debris from curbs and gutters. The City contracts with Sweeping Utah, which sweeps all gutters at least twice a year; some areas require sweeping multiple times. Sweeping the streets reduces the amount of debris that can clog catch basins and prevent sediments from entering the City's stormwater system, which eventually empties into the Great Salt Lake. Budget \$40,000.
- Land Drain Cleaning. Some residential neighborhoods within the City were constructed with drainage systems to lower groundwater levels and prevent basement flooding. Tree roots seeking water often find their way into the land drain system, causing blockages, and as such, these land drains need to be maintained. Land drain systems are typically constructed with a perforated 8" corrugated ADS pipe with manholes every 300 feet for access.

According to the previous Stormwater Manager, the City had been maintaining and cleaning land drains within the White Rail Subdivision, Kanesville Farms Subdivision, and Wagon Wheel Subdivision. However, as shown on the map below, there appear to be more subdivisions with land drainage systems installed than those listed above. The City has contracted with Twin D to auger the roots of these land drains and is obtaining an updated quote for maintenance of all the land drain systems shown on the map below. Budget \$#####.



- Storm Drain Lift Stations. The City operates two storm drain lift stations. Due to elevation differences between the collection boxes of the water and storm drain lines, a lift station is needed to convey water from two different

locations. One of the lift stations is located at the southeast corner of the intersection of 3500 West and 4000 South and lifts the subsurface water collected by the land drain system east of 3500 and south of 4000 within the City's boundary and discharges it into the storm drain system.

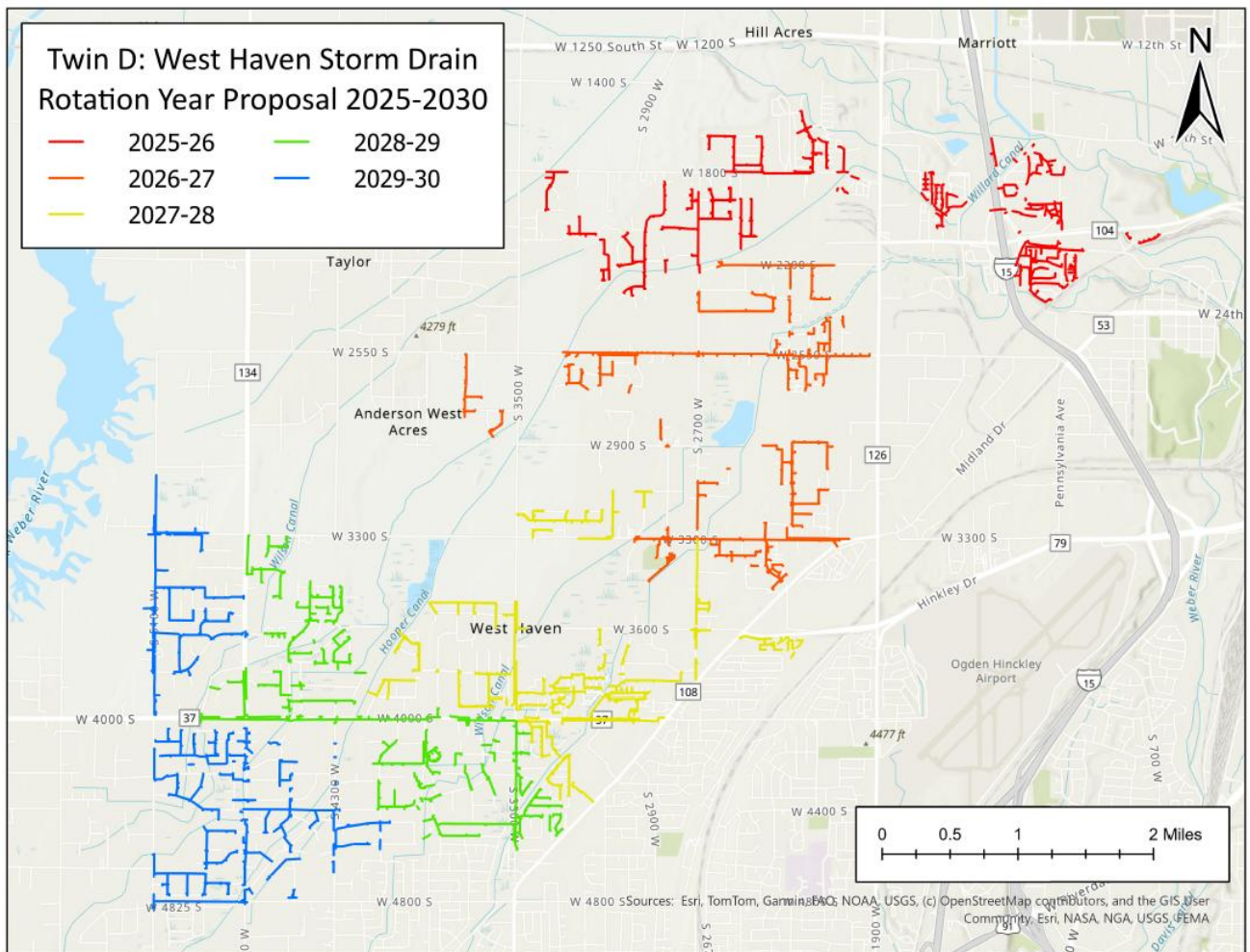
The other lift station is generally located at the intersection of 4000 South and Green Farms Way, specifically on the south side of 4000 South, near the pedestrian trail under 4000 South. The stormwater collection box is at the trail's elevation below 4000 South. Stormwater is lifted from this collection box to the storm drainpipes above 4000 South. This lift station prevents standing water in the trail underpass. The lift station at the 3500 West 4000 South intersection has a backup generator, which requires an estimated annual maintenance of about \$1,800. Budget \$1,800.

- *Curb Inlet Basin Cleaning & Jetting Pipes.* Curb inlets or catch basins are small, rectangular inlets located in the gutter pan and on the curb face. They collect stormwater and can become clogged with sediment, leaves, and other debris over time, preventing proper operation and causing flooding.

The City contracts with Twin D to clean a catch basin. Twin D uses a vacuum truck. This specialized vehicle features a large tank and a powerful vacuum system that can remove even the toughest debris, including rocks, gravel, and sand.

In addition to cleaning catch basins with a vac truck, selected areas of the stormwater system have the stormwater pipes water jetted twice a year. More specifically, jetting pipes uses a high-pressure stream of water to quickly and effectively remove sediment and other substances that cause blockages and other problems. Cleaning drain lines with a high-pressure water jet ensures that stormwater pipes are free-flowing and functioning correctly.

The map below depicts all lines, manholes, and catch basins to be cleaned in a given fiscal year, so that the entire storm drain system is cleaned in a five-year period. Twin D is on the State of Utah contract, and the cost is between \$86,000 and \$90,000 per fiscal year. Budget \$86,000



West Haven Storm Drain Cleaning Approximately 71,000' Per Year

SD Rotation Year 1	Unit	Est. Qty	Unit Price	Est. Amount
Cleaning Mobilization	Daily	35	\$130.00	\$4,550.00
Storm Drain Cleaning All Sizes	Hourly	280	\$260.00	\$72,800.00
MH Inspections	Each	703	\$12.00	\$8,436.00
Year 1 Totals				\$85,786.00
Root Removal	Hourly		\$270.00	
Cleaning "Man- Entry"	Hourly		\$285.00	
Cleaning Crew Hourly Rate	Hourly		\$260.00	
SD Rotation Year 2	Unit	Est. Qty	Unit Price	Est. Amount
Cleaning Mobilization	Daily	35	\$130.00	\$4,550.00
Storm Drain Cleaning All Sizes	Hourly	280	\$260.00	\$72,800.00
MH Inspections	Each	524	\$12.00	\$6,288.00
Year 2 Totals				\$83,638.00
Root Removal	Hourly		\$270.00	
Cleaning "Man- Entry"	Hourly		\$285.00	
Cleaning Crew Hourly Rate	Hourly		\$260.00	
SD Rotation Year 3	Unit	Est. Qty	Unit Price	Est. Amount
Cleaning Mobilization	Daily	35	\$130.00	\$4,550.00
Storm Drain Cleaning All Sizes	Hourly	280	\$260.00	\$72,800.00
MH Inspections	Each	677	\$12.00	\$8,124.00
Year 3 Totals				\$85,474.00
Root Removal	Hourly		\$270.00	
Cleaning "Man- Entry"	Hourly		\$285.00	
Cleaning Crew Hourly Rate	Hourly		\$260.00	
SD Rotation Year 4	Unit	Est. Qty	Unit Price	Est. Amount
Cleaning Mobilization	Daily	35	\$130.00	\$4,550.00
Storm Drain Cleaning All Sizes	Hourly	280	\$260.00	\$72,800.00
MH Inspections	Each	697	\$12.00	\$8,364.00
Year 4 Totals				\$85,714.00
Root Removal	Hourly		\$270.00	
Cleaning "Man- Entry"	Hourly		\$285.00	
Cleaning Crew Hourly Rate	Hourly		\$260.00	
SD Rotation Year 5	Unit	Est. Qty	Unit Price	Est. Amount
Cleaning Mobilization	Daily	35	\$130.00	\$4,550.00
Storm Drain Cleaning All Sizes	Hourly	280	\$260.00	\$72,800.00
MH Inspections	Each	545	\$12.00	\$6,540.00
Year 5 Totals				\$83,890.00
Root Removal	Hourly		\$270.00	
Cleaning "Man- Entry"	Hourly		\$285.00	
Cleaning Crew Hourly Rate	Hourly		\$260.00	

- Slough Maintenance. In most areas of West Haven City, runoff collects in storm drainpipes or roadside ditches and is then conveyed to sloughs (natural drainage channels). These existing sloughs function as drainage channels, eventually discharging stormwater into the Great Salt Lake.

The City is divided into six drainage basins, primarily based on these sloughs and other channels that serve as stormwater outfalls. Appendix “E” contains a map of these basins, and a description of these basins is summarized in the preface of the Storm Water Drain Fund section above.

Preserving and maintaining the sloughs for existing and future storm drainage is essential, as replacing them with a piped storm drainage system capable of conveying the 100-year storm event is infeasible due to cost and topography.

The sloughs have very little slope in their channels, and over time, sediment is deposited, diminishing the channels' capacity. The sloughs require maintenance and channel dredging to maintain flow capacity and prevent flooding. Dredging the existing channels increases flow capacity as settlement builds up, reduces it, and removes excess vegetation that impedes it.

It is important to note that the City must obtain a permit to perform maintenance on the sloughs. Daren Rasmussen Environmental Scientist- Dam Safety & Stream Alterations with the Utah Department of Natural Resources Division of Water Rights (M: (801) 244-1748 W: 801-538-7377 E: DarenRasmussen@utah.gov) has informed City staff that the City can apply to maintain the sloughs under a State Only Permit which is valid for two years and may be requested to extend to five years with approval. The State of Utah would like one permit per slough.

To qualify for a State Only Permit (no Army Corps of Engineers approval, which would be a Joint Permit), the work must be performed using an excavator from the bank, not within the slough channel. The other requirement is that excavated material cannot be reintroduced into the flow and must be hauled off or placed far away so it does not flow back into the channel during a rain event. Mr. Rasmussen recommended that the City avoid permitting complications by submitting an application to haul the excavated materials off-site. The excavated materials could be temporarily placed on the bank and removed with a loader or other equipment.

The City has developed a recurring maintenance plan for the sloughs within the City, including dredging existing channels to maintain capacity, as enumerated below. Budget \$125,000.

Country Park Wetland Area:

	<u>Estimated Costs¹</u>	<u>Length</u>	<u>Notes²</u>
Pond Maintenance	<u>\$99,390</u>	<u>3,313</u>	First priority
Totals:	\$99,390	3,313	

Hooper Slough Maintenance:

4700 W to 5100 W	\$89,460	2,982	Area needing maintenance ³
Green Farms to 3300 S	\$81,000	2,700	Done by County FY 2025- \$17,987
East of 2700 W to 2310 W 2200 S	\$72,900	2,430	Done by Thurgood FY 2026- \$38,272.50 (\$15.75 for 2,430 LF), plus \$5,200 for Mobilization (total mobilization for FY 2026 Maintenance project is \$10,400) See Resolution 01-2026
East of 2310 W	<u>\$23,100</u>	<u>770</u>	Area needing maintenance ³
Totals:	\$266,460	8,882	

Howard Slough Maintenance:

4150 S to 4350 S	\$29,190	973	Area needing maintenance ³
4350 S to 3960 W 4600 S	\$72,900	2,430	Done by Thurgood FY 2026- \$30,237.50 (\$14.75 for 2,050 LF), plus \$5,200 for Mobilization (total mobilization for FY 2026 Maintenance project is \$10,400)- See Resolution 01-2026
3960 W 4600 S to 4056 W 4600 S	\$17,010	567	
Salt Point to 4000 S	<u>\$51,600</u>	<u>1,720</u>	Area needing maintenance ³
Totals:	\$170,700	5,690	

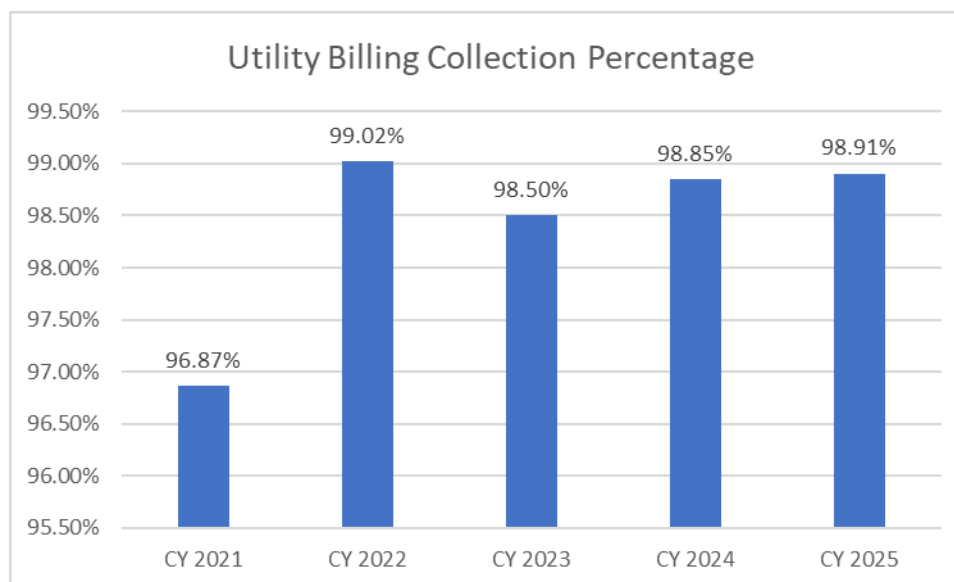
Note ¹: The estimated cost is based on \$30.00 per linear foot.

Note ²: All work will be done using a track hoe from the channel bank.

Note ³: The City desires to allocate \$125,000 annually for maintenance projects. The ability to commence these projects will depend on storm drain fees generating sufficient revenue to cover these maintenance expenses.

- **51-4451 Depreciation Expense.** Consistently including depreciation in a balanced operating budget will provide the cash needed to replenish depleted assets by budgeting income to cover this non-cash expense. Failing to adequately budget for depreciation could ultimately result in the erosion of the organization's net assets. The stormwater system is a long-lived asset with a 50-year depreciation schedule. However, the stormwater assets were valued at \$18,262,465 in the FY 2025 audit, with \$18,156,149 attributed to the stormwater system and \$107,316 to machinery and equipment. In total, Depreciation Expense accounts for approximately 50% of the stormwater operational budget. Budget \$415,300.
- **51-4454 Membership Fees.** This expense has historically been budgeted under line item 51-4463 Travel and Training section. However, budgeting this expense as a separate line item seems more appropriate to avoid skewing the travel and training budget. Budget \$3,000.
- **51-4456 Engineering (Storm Drain System Mapping / Evaluation).** In the past several years, the City has been making a concerted effort to improve the data on its stormwater system. Funds appropriated in this line item continue the effort to have Gardner Engineering perform GIS mapping updates, including updates to the City's online GIS mapping and survey work. Budget \$30,000.
- **51-4460 Bad Debt.** The West Haven Special Sewer District (WHSSD) sends utility bills on behalf of West Haven City for stormwater once a month. Based on historical experience and industry standards, some of these utility bills become delinquent. To monitor the success of utility bill collection, the City has examined its collection rate, a metric that measures how effectively the billing office collects amounts owed to the City and the District for services rendered. The collection rate is expressed as a percentage of total billed revenue and calculated by dividing total revenue collected by total revenue billed for a specific period. A high collection rate suggests that customers are paying their bills promptly, and the utility's credit and collection policies are working well.

Industry benchmarks often aim for near 100%, with utility billing collection rates between 95% and 98%, reflecting strong performance. The centralized utility billing office's collection rate has averaged 98.43% from calendar year 2022 through 2025.



Still, some revenue will go uncollected and be written off as delinquent accounts to accurately reflect the City's assets in the financial statements. For FY 2027, the City has budgeted \$6,000 for write-off as bad debt. Budget \$6,000.

- 51-4462 Professional Services. This account code budgets several different professional services, including the following:

- Storm Water Impact Fee Study. The City Council adopted Ordinance 02-2026 on January 21, 2026, approving an impact fee facilities plan (IFFP) and an impact fee analysis (IFA) for Storm Water Impact Fees, which addressed the methodology for proportionate share. City staff finds it necessary to evaluate and modify the IFFP and IFA for a new 6- to 10-year planning horizon to identify new stormwater projects, their associated costs, and the percentage of these costs that are impact-fee-eligible. Ultimately, the IFA will calculate the maximum stormwater impact fee the City can adopt.

Since significant work was completed under Ordinance 02-2026, which updated the IFFP and IFA, the City anticipates that the process for updating the IFFP and IFA will be more streamlined and take less time than other impact fee updates. The City will use Gardner Engineering to update the IFFP, and LRB will update the IFA. This project is eligible for an impact fee. Budget \$20,000.

- Storm Water Rate Fee Study. As stated above, in FY 2025, the City engaged LRB Public Finance Advisors, its financial consultant, to complete a Storm Drain Utility Fee Study. The objective of this study is to complete a comprehensive storm drain utility fee study designed to generate revenues adequate to operate and maintain the water system properly, comply with regulatory requirements, and fund storm system capital projects. More specifically, the financial consultant is proposed to create a financial rate model in Excel and explore various options for rate increases, with deliverables noted below.

- Excel water rate model
- Word document summarizing 3-4 rate options and assumptions used in the model.
- Meetings, as required, to review the rate model and explore rate options.
- PowerPoint presentation

This study will span FY 2025 to FY 2026 and is anticipated to be completed in the 3rd or 4th quarter of CY 2026. The total budget for this project is \$12,000. City staff have needed to complete some work before LRB can start the project in earnest. As such, most of LRB billing is anticipated to occur in FY 2027. Budget \$12,000.

- Generators at Pump Station. The City operates two storm drain lift stations. Specifically, due to elevation differences between the collection boxes of the water and storm drain lines, a lift station is needed to convey water from two different locations, as described above. One of these pump stations has backup electrical generators to ensure operational continuity during emergencies.

The generator requires regular servicing to remain operable. For this reason, it is recommended that the City enter into a service agreement with a service provider to perform biannual servicing through the maintenance agreement and conduct a load test. All the generators run for 30 minutes once a week. This budget proposes that the City enter into a service agreement with a service provider to provide routine and annual maintenance. Budget \$3,000

- 51-4466 Utilities (Pump Stations). The City operates two storm drain lift stations: one at the southeast corner of 3500 West and 4000 South, and the other at the intersection of 4000 South and Green Farms Way. These lift stations are necessary due to elevation differences between the collection boxes of the water and storm drain lines. A monthly utility bill is associated with operating the pumps and lifting the water to an elevation where it can be discharged through the City's storm drain system. Budget \$1,500.

51-5010 Storm CP- Impact Fees (Capital Projects – Non-Operating Expenses)

- 51-5010 Storm CP - Impact Fee. West Haven City has adopted Ordinance 02-2026, approving the Impact Fee Facilities Plan and Impact Fee Analysis, which identify stormwater projects that are impact-fee-eligible and necessary to improve the stormwater system associated with new growth. For FY 2027, these projects include

the following:

- 5100 West (New Storm Water Pipe). This stormwater project is a part of the road widening, piping of existing irrigation ditches, and installation of curb, gutter & sidewalk for the 3300 South (between 4700 W and 5100 W) road project, further described in the 13-6080 Roads CP- Impact Fees section of this memo.

The total budget for this new stormwater pipe is \$286,900, with \$50,000 estimated for FY 2026 and \$236,900 for FY 2027. As stated in this memo, the City received a WACOG grant for the 3300 & 5100 West South Road project, which will pay 80% of the project's costs, up to \$3,998,000. As it relates specifically to this \$286,900 stormwater piping project, WACOG will pay up to 80% of the costs, with the City paying the remaining 20%.

Ordinance 02-2026, which adopted the Impact Fee Facilities Plan and Impact Fee Analysis for Storm Water, identifies this project (Project 16 in the IFA) as being 100% impact fee eligible, with the proportionate share analysis only allowing 60% of the stormwater piping project costs to be eligible during this stormwater collection period (the current impact fee). The remaining 40% of this stormwater project's costs will be collected in the next impact fee collection period. Budget this project as follows:

- \$236,900- Total Project Estimated Revenue
 - \$189,520- 13-3310 Federal/Local Grants WACOG Grant
 - \$ 28,428- 51-3630 Storm Water Impact Fee
 - \$ 18,952- 51-3999 Use/Contribution of Fund Balance
 - \$236,900
- \$236,900- Total Project Estimated Expense ¹:
 - \$189,520- 51-5013 Storm CP- Grants
 - \$ 28,428- 51-5010 Storm CP- Impact Fees
 - \$ 18,952- 51-5014 Storm CP- Unrestricted
 - \$236,900

Note 1: City staff will use account codes 51-9002 Storm Water Pipe 5100 West WACOG when coding invoices. This account code is a capital project clearing account, a temporary general ledger account used to accumulate construction or acquisition costs before they are finalized and moved to a permanent fixed asset account for depreciation. It acts as a staging area, ensuring costs are properly tracked until the asset is placed in service, at which point the account balance is reconciled and cleared to zero, ensuring all costs are properly capitalized.

TABLE 7: NEW SYSTEM IMPROVEMENTS NECESSITATED BY EXISTING AND NEW DEVELOPMENT

		% of Project Cost Attributable to Existing Development	% of Project Cost Attributed to Future Development Current Planning Window	% of Project Cost Attributed to Future Development after Planning Window	TOTAL Project Cost	Cost Attributed to Future Development during Planning Window	Project Cost Attributed to Existing Development
P1	Storm Drain Siphon under Hooper Canal	75%	25%	0%	\$106,473.70	\$26,618.43	\$79,855.28
P2	New Storm <u>Drain Pipe</u> - 2700 West	0%	60%	40%	\$307,150.80	\$184,290.48	\$0.00
P3	New Storm Drain East of 2700 West - Hooper Slough	0%	60%	40%	\$797,221.12	\$478,332.67	\$0.00
P10	New Storm Drain East of 2700 West to Siphon under Layton Canal	0%	60%	40%	\$363,593.04	\$218,155.82	\$0.00
P16	New Storm <u>Drain Pipe</u> - 5100 West	0%	60%	40%	\$638,783.91	\$383,270.35	\$0.00
P17	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$290,925.13	\$174,555.08	\$0.00
P18A	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$186,390.66	\$111,834.40	\$0.00
P18B	New Storm <u>Drain Pipe</u> - 3300 South	0%	60%	40%	\$382,666.14	\$229,599.68	\$0.00
P20	Pipe the Howard Slough behind Ellie's Landing	100%	0%	0%	\$367,357.58	\$0.00	\$367,357.58
P22	Regional Detention	0%	60%	40%	\$552,000.00	\$331,200.00	\$0.00
P26	Replace Storm <u>Drain Pipe</u> - 1800 South	100%	0%	0%	\$525,978.03	\$0.00	\$525,978.03
TOTAL					\$4,518,540.11	\$2,137,856.91	\$973,190.89

For a map that corresponds with the projects noted in the table above, please see Appendix "F"- Stormwater Capital Projects- Impact Fee Facilities Plan.

51-5014 Storm CP- Unrestricted (Capital Projects – Non-Operating Expenses)

- **51-5014 Storm CP - Unrestricted.** Stormwater Projects within this account code are Capital Projects, which are impact fee ineligible because the project does not provide capacity for new growth (i.e., fixing an existing deficiency) or is not identified in Ordinance 02-2026, which approves the Impact Fee Facilities Plan and Impact Fee Analysis. For FY 2027, these projects include the following:

- **1100 W Storm Drain Pre-Treatment of Storm Water.** The City has had concerns with the adequacy and operation of the overall drainage system in the area of 1100 W. Runoff from the Flying J site is collected and conveyed to two (2) private retention ponds (designed to allow water to infiltrate into the ground). At some point, the City recognized the need to address flooding at 1100 W and installed additional catch basins. Former staff reached an agreement with Flying J to allow runoff from 1100 W catch basins to be conveyed through the Flying J local collection system and discharged into the same detention pond.

In the past, there have been numerous instances of contamination from the Flying J site collecting in the detention pond. This reached a level of State involvement, and although Flying J had addressed State concerns at that time, visible and ongoing contamination in the detention pond persists. This has been identified through previous City inspections of private detention ponds, which are required under the state's MS4 permit. Flying J has consistently denied that its site is the source of the pollution and has argued that, even if some responsibility can be placed on Flying J, the City is equally culpable because the City's road (1100 West catch basins) drains to the same location.

When the City's stormwater program was audited by the State of Utah, a major finding was the unresolved issue with Flying J and the pond contamination. The state has indicated that the City must demonstrate it is

not complicit in discharging pollutants, or find a way to disconnect from the Flying J system. Contamination is primarily petroleum products and tire rubber flushed into the catch basins. Flying J's position is that the same contaminants can reasonably be found in runoff from 1100 W, since there is a large number of tractor-trailers that park along both sides of the street.

Staff has evaluated four (4) possible options to remedy the situation, which are as follows:

- Option 1- Construct a separate storm drain that would continue north along 1100 W, through private property, and construct a new stormwater outfall on the Ogden River.
- Option 2- Construct a parallel stormwater line to the Flying J system and maintain discharge to the same retention pond. The parallel stormwater line will ensure that runoff from 1100 W and the Flying J site will not be combined and can be monitored and tested separately
- Option 3- Provide treatment to runoff from 1100 W and maintain conveyance through the Flying J system.
- Option 4- A combination of the former two (2) options.

For Option 3, City staff is working with vendors to identify an adequate treatment scheme through the installation of best management practices (BMPs), including potential effectiveness, installation, maintenance, and disposal costs. Concurrently, staff is developing a cost estimate for constructing a parallel sewer line for 1100 W, as noted in Option 2. For Option 4, staff is evaluating the combined costs of Options 2 and 3 against the estimated \$300,000 cost to construct a new storm drain and outfall (Option 1).

Staff expect that installation of the BMPs will prove to be a cost-effective solution (Option 3) and are budgeting resources to implement pre-treatment measures. If pre-treatment (Option 3) is not deemed acceptable by Flying J and/or the State, a parallel storm drain would be constructed to ensure that runoff from 1100 W and the Flying J site will not be combined and could be monitored and tested separately (Option 2), which is currently not included in the budget. Budget \$50,000.

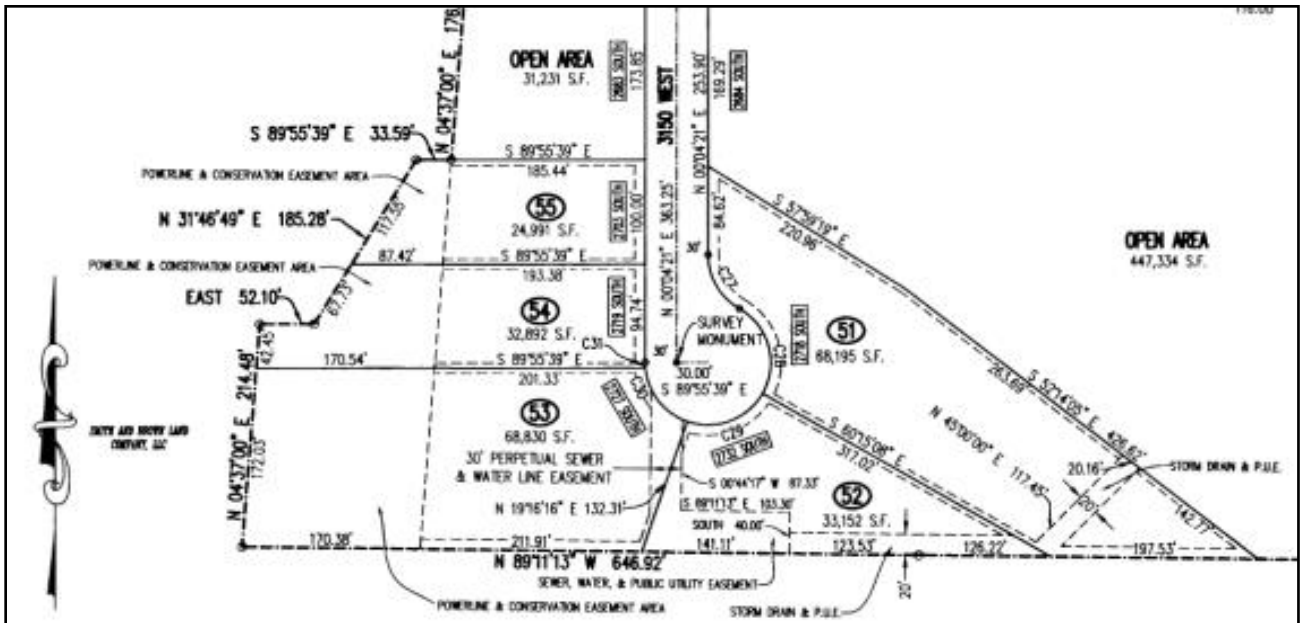


- 2775 S / Windsor Drain Relocation. This project proposes relocating approximately 420 feet of existing storm drain pipe on a resident's lot at 2732 S. 3150 W. The storm drain pipe has been on the property since around 2001. The existing storm drain pipe is outside of the storm drain easement and was damaged by pool installation sometime in 2017–2018. Below is a drawing that shows the dashed red line representing the approximate location of the existing pipe damaged by the pool, and the dashed blue line represents the approximate location of the proposed pipe that would outfall into the Buttermilk Slough. The easements are shown on the plat below.

The City was made aware of the issue about four years after the homeowner at 3080 W 2775 S contacted the City. As a result of the damaged storm drain line, the affected property owners' sump pumps run more often than they otherwise would. Budget this project as follows:

- \$100,000- Total Project Estimated Revenue
 - \$100,000- 51- 3999 Use (Contribution) of Fund Balance- 100%
 - \$100,000
- \$100,000- Total Project Estimated Expense
 - \$100,000- 51-5014 Storm CP – Unrestricted- 100%
 - \$100,000



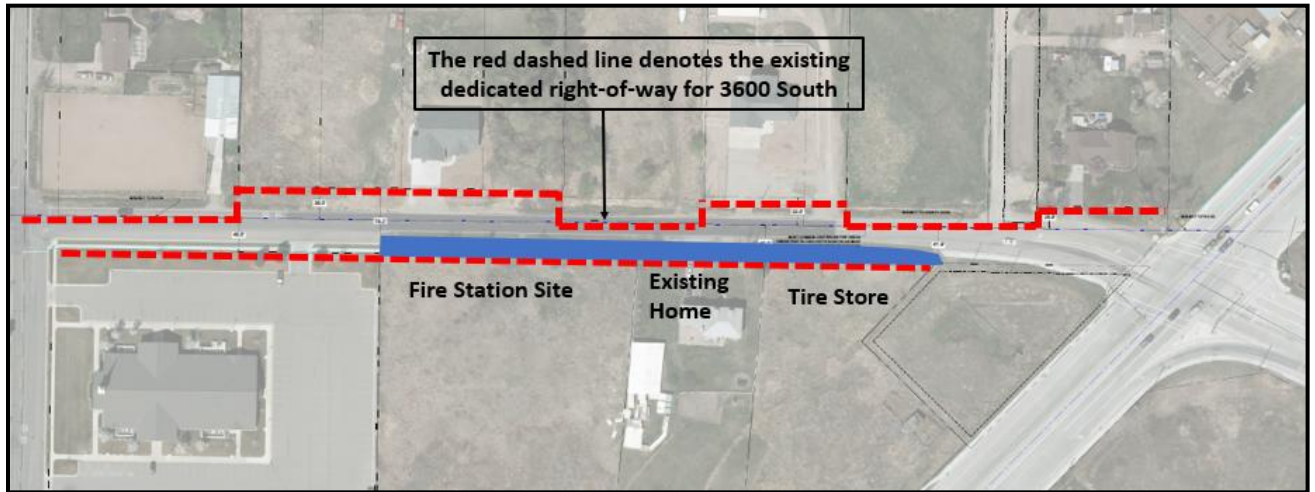


- 3600 South Expansion (Between 2625 West and 3645 West- Fire Station Expansion). This stormwater project is a part of the road widening, piping of existing irrigation ditches, and installation of curb, gutter & sidewalk for the 3600 South Expansion (Between 2625 West and 3645 West- Fire Station Expansion), further described in the 13-6080 Roads CP- Impact Fees section of this memo.

Ordinance 02-2026, which adopted the Storm Water Impact Fee Facilities Plan, identifies this project (Project 11) as providing 100% of the capacity for new growth. However, it is not listed within the current impact fee window and, for that reason, is not impact fee eligible. Although the amount of money that the City expends to build capacity within the stormwater system will be noted in the next iteration of the Impact Fee Facility Plan and Impact Fee Analysis, the City will be eligible for reimbursement from impact fees for this amount (referred to as the “buy-in” portion of impact fees).

The City Engineer estimates the City's share of costs for this project, which is limited to the frontage of the existing residence located at 2579 W 3600 S, to be \$155,000, divided between the Capital Projects Fund for the Road Improvements (\$120,000) and the Storm Drain Fund (\$35,000). Budget this project as follows:

- \$35,000- Total Project Estimated Revenue
 - \$35,000- 51-3999 Use (Contribution) of Fund Balance- 100%
 - \$35,000
- \$35,000- Total Project Estimated Expense
 - \$35,000- 51-5014 Storm CP – Unrestricted- 100%
 - \$35,000



- 3600 South Expansion (Between 3400 West and 3275 West- Westwood Improvements). This stormwater project is a part of the road widening, piping of existing irrigation ditches, and installation of curb, gutter & sidewalk for the 3600 South Expansion (Between 3400 West and 3275 West- Westwood Improvements), further described in the *13-6086 Roads CP- Transportation Tax* section of this memo.

This project is not identified in the Impact Fee Facilities Plan adopted by Ordinance 02-2026 or within future impact fee windows. For this reason, it is currently unknown if this project will add capacity to serve new growth.

The City Engineer has estimated the costs and deemed them to be market rates for the work provided. The costs, being \$155,000, will be divided between the Capital Projects Fund for the Road Improvements (\$120,000) and the Storm Drain Fund (\$35,000). Budget this project as follows:

- \$48,000- Total Project Estimated Revenue
 - \$48,000- 51-3999 Use (Contribution) of Fund Balance- 100%
 - \$48,000
- \$48,000- Total Project Estimated Expense
 - \$48,000- 51-5014 Storm CP – Unrestricted- 100%
 - \$48,000

NEED TO VERIFY THE DIVISION OF EXPENSE BETWEEN FISCAL YEAR 2026 AND FY 2027 BASED ON THE TIMING OF THE CONSTRUCTION SCHEDULE



- *Macy Lane Storm Drain Improvements.* In the early 2000s-2010s, the Honey Acres and Cambridge Estates subdivisions were constructed immediately east of the site of the now-built Macy Lane subdivision. The drainage from Honey Acres and Cambridge Estates was collected, conveyed under the Layton Canal, and discharged to what were open/undeveloped fields and meandered its way to the Howard Slough (see Image 1, below).

During the construction of site improvements for the Macy Lane Subdivision, the ditch or channel was not preserved, and the land for the development was raised by 3 to 4 feet. As a result, stormwater runoff from the Honey Acres and Cambridge Estates subdivisions could not be conveyed, creating ponding east of Macy Lane and flooding the property between Macy Lane and the Layton Canal. (see Image 2 below).

To remedy the issue, a proposal is now being considered whereby the City would extend the storm drain discharge from Honey Acres/Cambridge Estates through Macy Lane, along its southern property line, and through adjacent parcels, where it would ultimately connect to the detention basin at Salt Point (see Image 3, below). It has been determined that the Salt Point detention basin can accommodate additional flow without adversely affecting its performance.

As construction continued on Macy Lane, it was found that the approved retention pond (designed to allow water to infiltrate into the ground) was not functioning as intended. This has resulted in standing water and concerns about mosquitoes and other nuisances affecting residents in the immediate area. In working with the Macy Lane developer and engineer, the City is requiring that the retention pond be reconstructed as a detention pond (which stores water and slowly releases it) and that the water be conveyed to the Salt Point Detention pond.

The City's position is that the construction of the detention pond and the storm drain connecting to Salt Point is the developer's responsibility. This, however, has given the City an opportunity to participate in the project to address the drainage issue from Honey Acres/Cambridge Estates. The City would be responsible for all work from Honey Acres/Cambridge Estates to the location of the Macy Lane detention pond, and cost-share in the upsizing of the downstream storm drain to Salt Point. Budget this project as follows:

- \$154,000- Total Project Estimated Revenue
 - \$154,000- 51-3999 Use (Contribution) of Fund Balance- 100%
 - \$154,000
- \$154,000- Total Project Estimated Expense
 - \$154,000- 51-5014 Storm CP – Unrestricted- 100%
 - \$154,000



- 3425 S (East of 2700 West) Storm Drain Improvements. Presently, stormwater runoff from Glover Estates/Knudson Corners and adjacent areas is collected, conveyed, and discharged overland to the west of those developments. This is analogous to the situation with Honey Acres/Cambridge Estates. Eventually, this flow is conveyed through existing ditches to a storm ditch running north-south on the east side of 2700 W. The storm drain system to the north is near capacity and inadequate to accommodate any additional future flow.

The City's stormwater master plan has long envisioned installing a new storm drain line from the Glover/Knudson area, followed by a direct connection under 2700 W, where runoff would eventually be conveyed under the Layton Canal and into the regional detention area in Baldwin/Country Park. This project would relieve the overburdening of the local storm drain system, provide sufficient capacity for future stormwater runoff from new development on the east side of 2700 W, and allow more water to be detained at Country Park. Part of this project was accomplished through an agreement that the Council may recall that the City entered into with the Developer of the Sunset Farms subdivision. This resulted in the installation of an upsized storm drain system within the subdivision to accommodate additional flows from future development to the east.

Ordinance 02-2026, which adopted the Storm Water Impact Fee Facilities Plan, identifies this project (Project 9) as providing 70% of the capacity for new growth, with 30% attributed to existing development as a deficiency that is not impact-fee eligible. However, since this project is not listed in the current impact fee window, the 70% anticipated to serve new growth is not impact fee eligible. Although the amount of money that the City expends to build capacity within the stormwater system will be noted in the next iteration of the Impact Fee Facility Plan and Impact Fee Analysis, the City will be eligible for reimbursement from impact fees for this amount (referred to as the "buy-in" portion of impact fees). Budget this project as follows:

- \$284,000- Total Project Estimated Revenue
 - \$284,000- 51-3999 Use (Contribution) of Fund Balance- 100%
 - \$284,000
- \$284,000- Total Project Estimated Expense
 - \$284,000- 51-5014 Storm CP – Unrestricted- 100%
 - \$284,000
- 51-4461 Administrative Services Cost Share (Transfer to General Fund). As stated, the Storm Water Fund is an enterprise fund managed similarly to privately owned utilities or other business organizations. As such, if the Storm Drain Fund were a standalone business, it would be responsible for all costs associated with its operation. City staff has identified several direct expenses in the General Fund that benefit the Storm Water Fund's operations, such as utility billing, administrative staff support, accounting and auditing, and mowing of stormwater basins. At present, the Storm Water Fund is not financially solvent to cover all the costs of services provided by the General Fund.

However, the FY 2027 budget proposes that the Storm Drain Fund reimburse the General Fund for the portion of time that the City Engineer/Storm Water Manager and Code Enforcement/Storm Water Inspector provide in supporting storm water activities, namely 20% of the City Engineer/Storm Water Manager's and 50% of the Code Enforcement/Storm Water Inspector's total compensation (i.e., wages and benefits totaling \$93,500). The Storm Water Funds payment to the General Fund for services provided by the aforementioned General Fund employees will be made via an interfund transfer using account code 51-4461 Administrative Services Cost Share (Transfer to General Fund). The Storm Water Fund's ability to make this transfer stems from total compensation savings (i.e., wages and benefits totaling \$131,300) associated with the personnel costs of the previous Stormwater Manager, who resigned in July 2025.

The other direct costs, direct expenses in the General Fund that benefit the Storm Water Fund's operations, such as utility billing, administrative staff support, accounting and auditing, and mowing of stormwater basins, are not being proposed to be reimbursed in FY 2027. These costs were estimated to be \$88,500 and were calculated in FY 2026 by the City Manager and Finance Director, who conducted a simple cost allocation to determine the amount associated with this transfer based on a percentage of the General Fund's expenses (using the prior year's budget), which roughly reflects the services provided to the Storm Water Fund. Determining the expense allocation percentage can be a complex exercise involving formulas; however, in this iteration, most of the allocation was based on reasoned judgment.

In some cases, a more direct mathematical approach was used, such as estimating the cost of mowing stormwater basins. To estimate the expense of maintaining native vegetation, the unit price of \$80 per acre is used (this was the price per acre that a local municipality paid a contractor to maintain the property), multiplied by the number of acres in native vegetation or manicured grass multiplied by the number of weeks in which the vegetation is maintained during a season (from the beginning of March to the end of October).

The Storm Water Fund transfer to the General Fund in FY 2026 was calculated at \$88,500 for services rendered, with the primary expenses related to administrative staff support and maintenance of storm drain basins. Once implemented, there will be a corresponding revenue line, 10-3415 Administrative Services Storm Water, in the General Fund to which the transfer will be received. An itemized table of administrative and operational expenses, allocation percentages, prior-year budgeted expenses, and the total cost that the Storm Water Fund will reimburse the General Fund is included in Appendix "I."

As noted above, the Storm Drain Fund will transfer \$93,500 to the General Fund to support storm water activities, namely the work performed by the City Engineer and Code Enforcement Officer. However, other expenses named above will not occur until after the City Council considers increasing the stormwater utility rate, which will generate the funds needed to pay for these services. Budget \$93,500 in FY 2027.

Appendix “A”- Sales Tax Reimbursement.

Excerpt from Staff Report regarding Resolution 44-2024 adopting Public Infrastructure Participation Agreement between Walmart, 4100 Investment LLC, and West Haven City

Background on Hunter Drive & Commercial Development. Walmart has contemplated constructing a store at the southwest corner of 4000 South and Midland Drive since 2005. In 2006, the City approved a site plan and subdivision showing a Walmart store as the major anchor. A subdivision plat entitled the West Haven Walmart Sub was recorded on January 11, 2007, creating building lots and dedicating Hunter Drive as a public road to the City.

The developers of the Walmart subdivision constructed Hunter Drive, and in 2007, Walmart purchased one of the lots within the Project Site for its store. Soon thereafter, Walmart allowed its site plan approvals to lapse.

Since Hunter Drive was constructed in 2007, the public road has been unused and has deteriorated to the point of failure. In 2023, Walmart submitted applications for a site plan permit, a subdivision plat amendment, and a vacation of Hunter Drive to support a development scenario that realigns Hunter Drive and expands the Walmart-owned parcel to accommodate a larger store.

At present, 4100 Investment LLC (“Company”) and Walmart Inc. (“Walmart”) own approximately seventy (70) acres of real property (“Project Site”), which is located southwest of the corner of 4000 South and Midland Drive (“Project Site”). The realignment of Hunter Drive will require the cooperation of all parties that own property on the Project Site, which includes 4100 Investment LLC, Walmart Inc., and West Haven City (which owns the current alignment of the Hunter Drive right-of-way).

The Company has plans for a mixed-use commercial development (the “Company Project”). Walmart plans to build a large Walmart Store. At full build-out, the Walmart Store and Company Project is projected to generate approximately one hundred ninety million dollars (\$190,000,000) of new gross taxable sales, which the City estimates will generate one million nine hundred dollars (\$1,900,000) of City sales tax revenues annually.

To accommodate a larger Walmart Store, the Company, Walmart, and the City need to realign and reconstruct Hunter Drive. All of these parties have been working on a public infrastructure participation agreement to reimburse the Company and Walmart \$2.00 million (two million dollars) for a portion of the approximate total cost of \$4.00 million (four million dollars) to realign and construct Hunter Drive. The Public Infrastructure Reimbursement will be paid through 50% (fifty percent) of the City’s future local option sales tax increment generated from the Development for a period of 8 (eight) years, or until \$2.00 million is reimbursed, whichever occurs first.

The Company and Walmart have presented to the City and its consultant sufficient information, showing justification for all Parties’ participation in the realignment and construction of Hunter Drive, which has an estimated cost after completion in excess of approximately four million dollars (\$4,000,000).

Public Infrastructure Reimbursement Payments. Subject to the Company and Walmart fulfilling the Walmart and Company Joint Commitments and Walmart Specific Commitments described below, the City shall reimburse Walmart for the Hunter Drive Costs, not to exceed the total amount of two million dollars (\$2,000,000) (“Public Infrastructure Reimbursement Payment”). The Public Infrastructure Reimbursement Payment shall be paid by the City to Walmart from fifty percent (50%) of the City’s local option sales tax generated from the Project Site.

The City shall make the first Public Infrastructure Reimbursement Payment within thirty (30) days after the City receives twelve (12) consecutive months of local option sales tax receipts from the Project Site (i.e., after Walmart has received its CO and has generated gross taxable sales from the Project Site for twelve (12) months). Subsequent installments of the Public Infrastructure Reimbursement Payments on the generated gross taxable sales from the Project Site for the twelve (12) months will be paid within thirty (30) days after the anniversary date of the first Public Infrastructure Reimbursement Payment to Walmart.

Fifty percent (50%) of the City’s local option sales tax generated from the Project Site shall be paid towards the satisfaction of the Public Infrastructure Reimbursement Payments, until the earlier of:

- a. a period of eight (8) years from the date the City makes the first payment, or

- b. until such amount is paid in full.

Walmart and Company Joint Commitments. As a condition of the City making Public Infrastructure Reimbursement Payment, Walmart and the Company agree to do each of the following (hereinafter “Company and Walmart Joint Commitments”):

- a. Walmart and the Company shall construct Hunter Drive in the new alignment and shall submit documentation summarizing all costs and expenses incurred by them arising out of the Hunter Drive Reconstruction (“Hunter Drive Costs”);
- b. Subject to the terms and conditions of the Public Infrastructure Participation Agreement, Walmart and the Company are solely responsible and shall pay all of the Hunter Drive Costs;
- c. Following the Hunter Drive reconstruction, Walmart and the Company shall dedicate the newly aligned Hunter Drive as a public road to the City (unless Hunter Drive has already been dedicated upon a previous replat of the Project Site).

Walmart Specific Commitments.

- a. Walmart shall receive a Certificate of Occupancy (“CO”) for a Walmart Supercenter building of at least 170,000 square feet by December 31, 2027.

Company Specific Commitments.

- a. The Company shall construct at least twenty thousand (20,000) square feet of additional commercial space, with the intended tenants to be sales tax generators, by December 31, 2032, or five (5) years after Walmart receives CO, whichever comes first; and
- b. The Company redevelops Parcels 080510041 and 080510163 within ten (10) years after Walmart receives CO. The Company’s removal of existing residential dwellings and storage shed on the parcels is considered to be a “redevelopment activity”.

Appendix “B”- Admin. Services Charges to WHSSD.

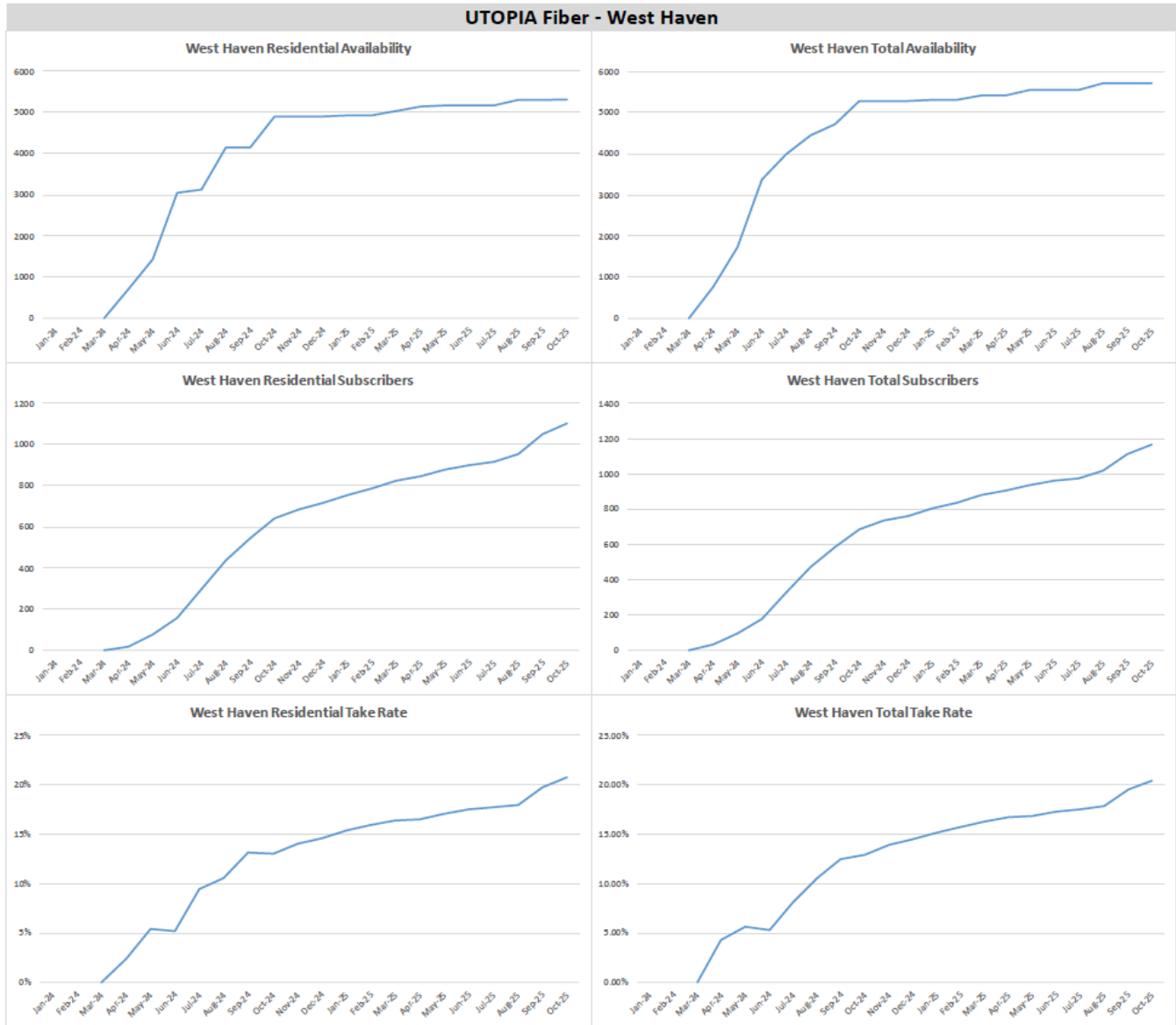
Attachment “A”

To
Interlocal Agreement Between
West Haven City
And
West Haven Special Service District

During the term of this Agreement, the District shall reimburse the City for its share of the annual costs of the expenses listed below.
The City shall annually provide the District with the estimated expenses for the District to include within the Tentative and Final Budget.

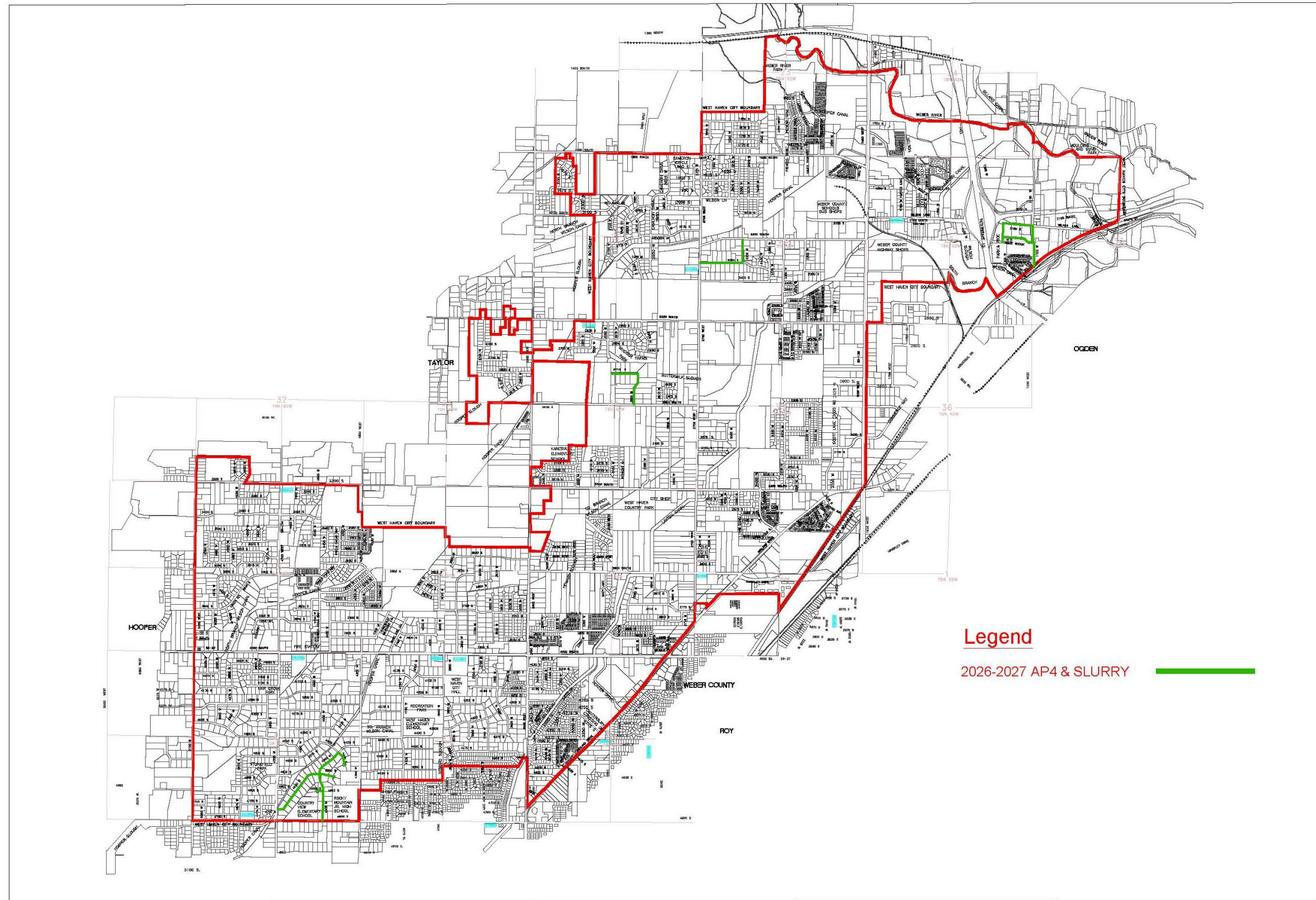
% Reimbursement	Expense Descriptions	Line Items in City Budget	Notes
100%	WHSSD SUPERINTENDENT	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
100%	UTILITY TECHNICIAN FOREMAN	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
100%	UTILITY TECHNICIAN	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
100%	UTILITY TECHNICIAN	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
100%	UTILITY OFFICE MANAGER	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
	DISTRICT RECORDER		
80%	UTILITY CLERK	10-6111, 10-6113, 10,6114	Total compensation/expense amount associated with position
5%	CITY MANAGER	10-4311, 10-4313, 10,4314	Total compensation/expense amount associated with position
50%	ENGINEER	10-4311, 10-4313, 10,4314	Total compensation/expense amount associated with position
10%	WORKERS COMPENSATION FUND	10-5135	Workers Compensation Insurance
10%	TELEPHONE	10-5145	Includes cell phones and land lines
10%	MAINTENANCE	10-5170	
10%	JANITOR WAGES	10-5211	In the future, may be outsourced to a contractor
10%	JANITOR TAXES	10-5213	In the future, may be outsourced to a contractor
10%	UTILITIES	10-5175	Includes internet, water, <u>sewer</u> , electrical, gas, etc.]

Appendix “C”- UTOPIA Subscriber Report Nov. 2025.



Appendix “D”- Road Projects FY 2027.

2026-2027 Road Maintenance Project AP4-Slurry

[illegible]

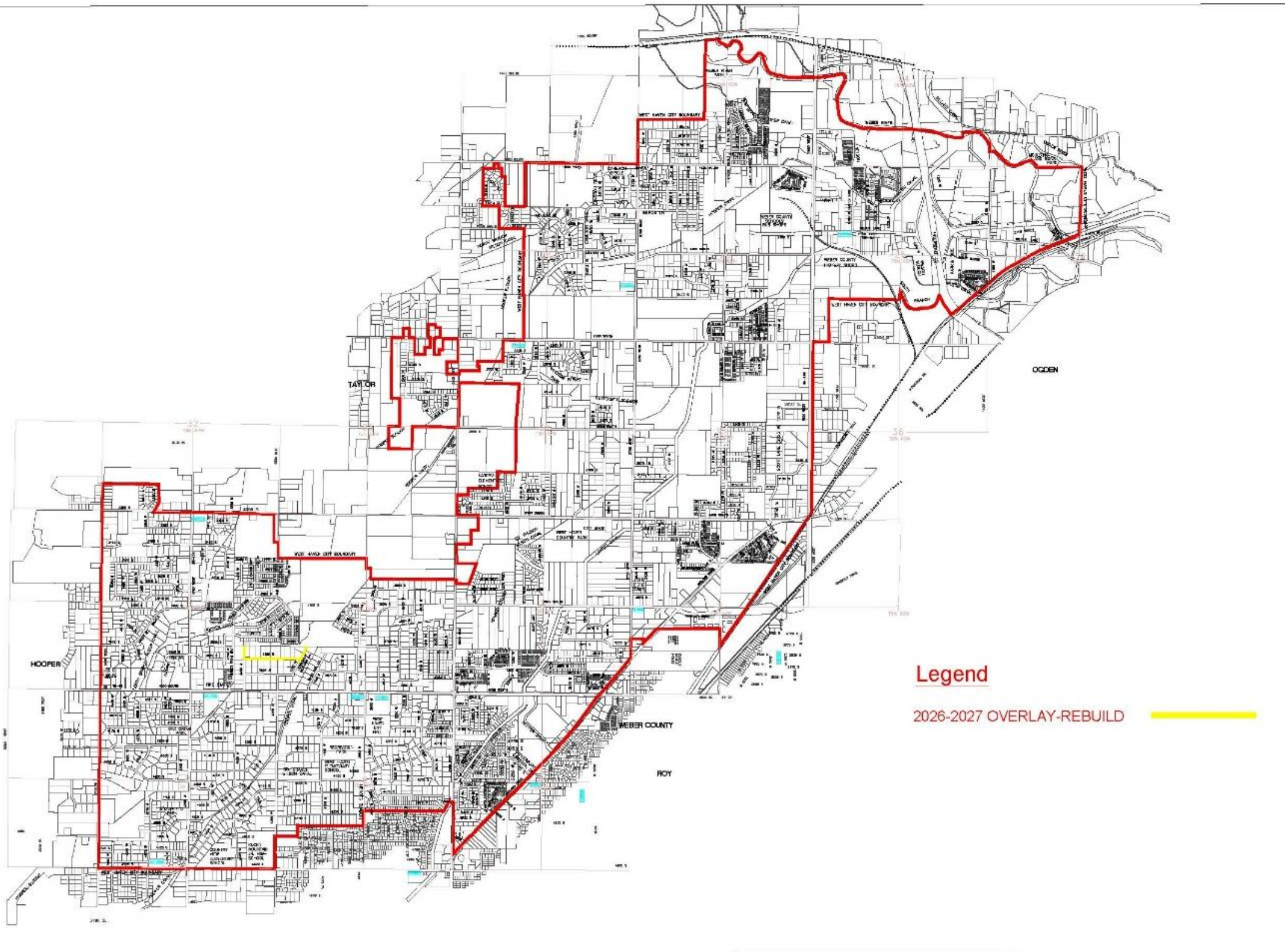
**WEST HAVEN CITY
ROAD MAINTENANCE PROJECT
OVERVIEW**
WEST HAVEN CITY, UTAH



1

4

2026-2027 Road Maintenance Project Overlay-Rebuild



Revisions		Date	Description
Date:		2/1/2026	
Scale:			
Designed:		RC	
Drafted:		TG	
Checked:		RC	



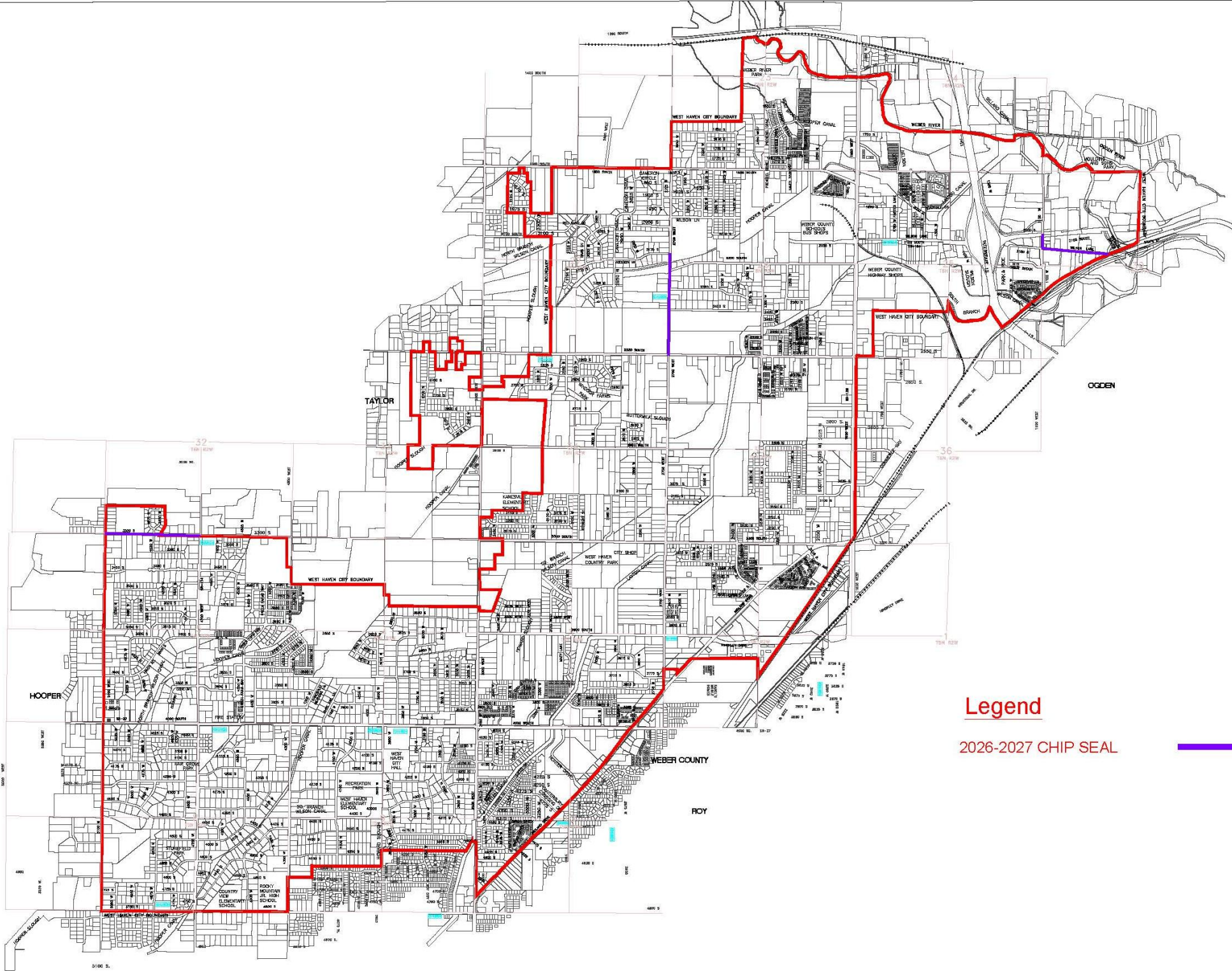
WEST HAVEN CITY
ROAD MAINTENANCE PROJECT
OVERVIEW
WEST HAVEN CITY, UTAH



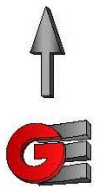
2

4

2026-2027 Road Maintenance Project Chip Seal



Legend
2026-2027 CHIP SEAL



Revisions		Date: 2/17/2026
Date	Description	
	Scale:	Designed: RC
	Drafted: TG	Checked: RC
Path:		

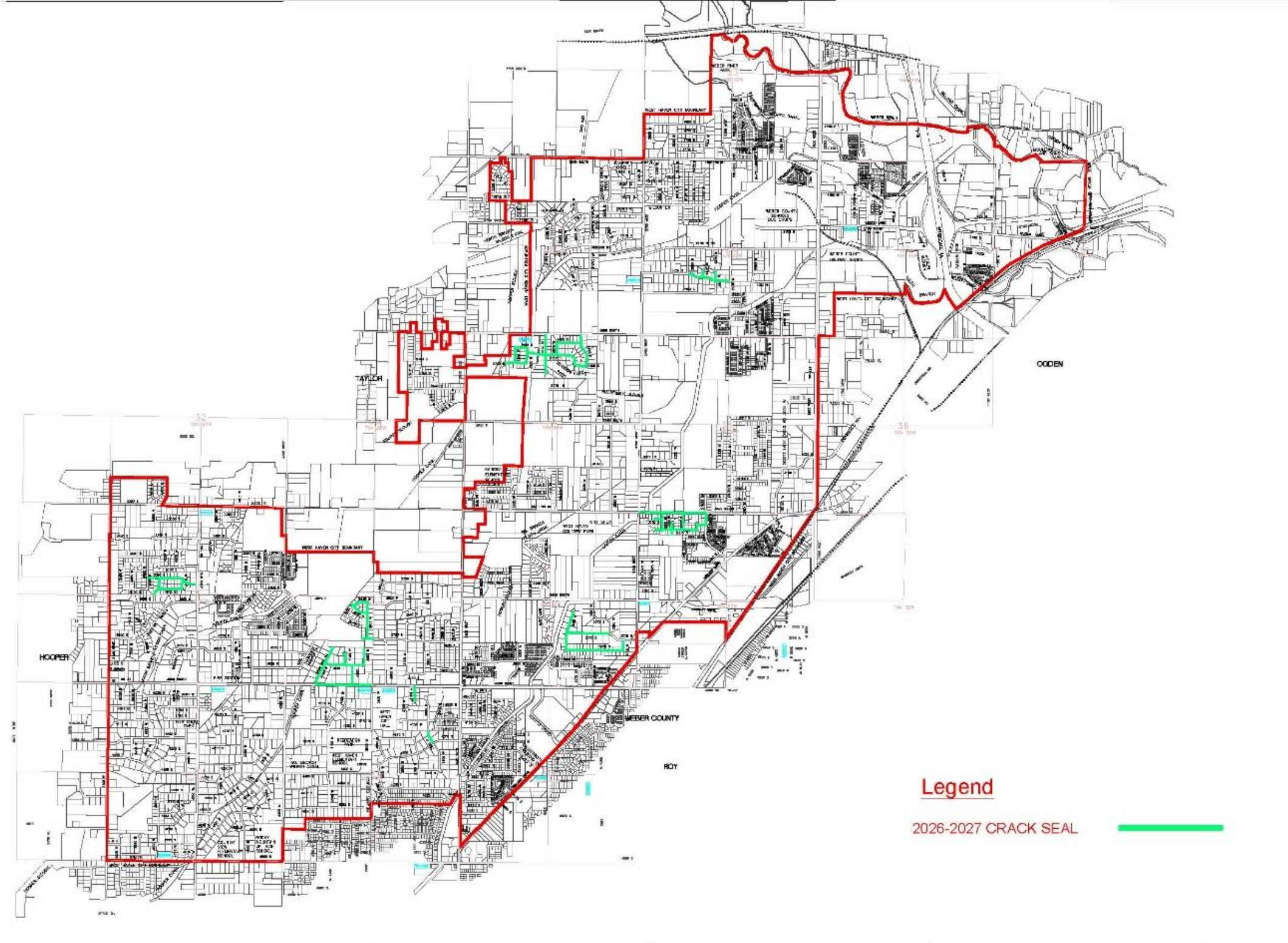


WEST HAVEN CITY
ROAD MAINTENANCE PROJECT
OVERVIEW
WEST HAVEN CITY, UTAH



3
4

2026-2027 Road Maintenance Project Crack Seal



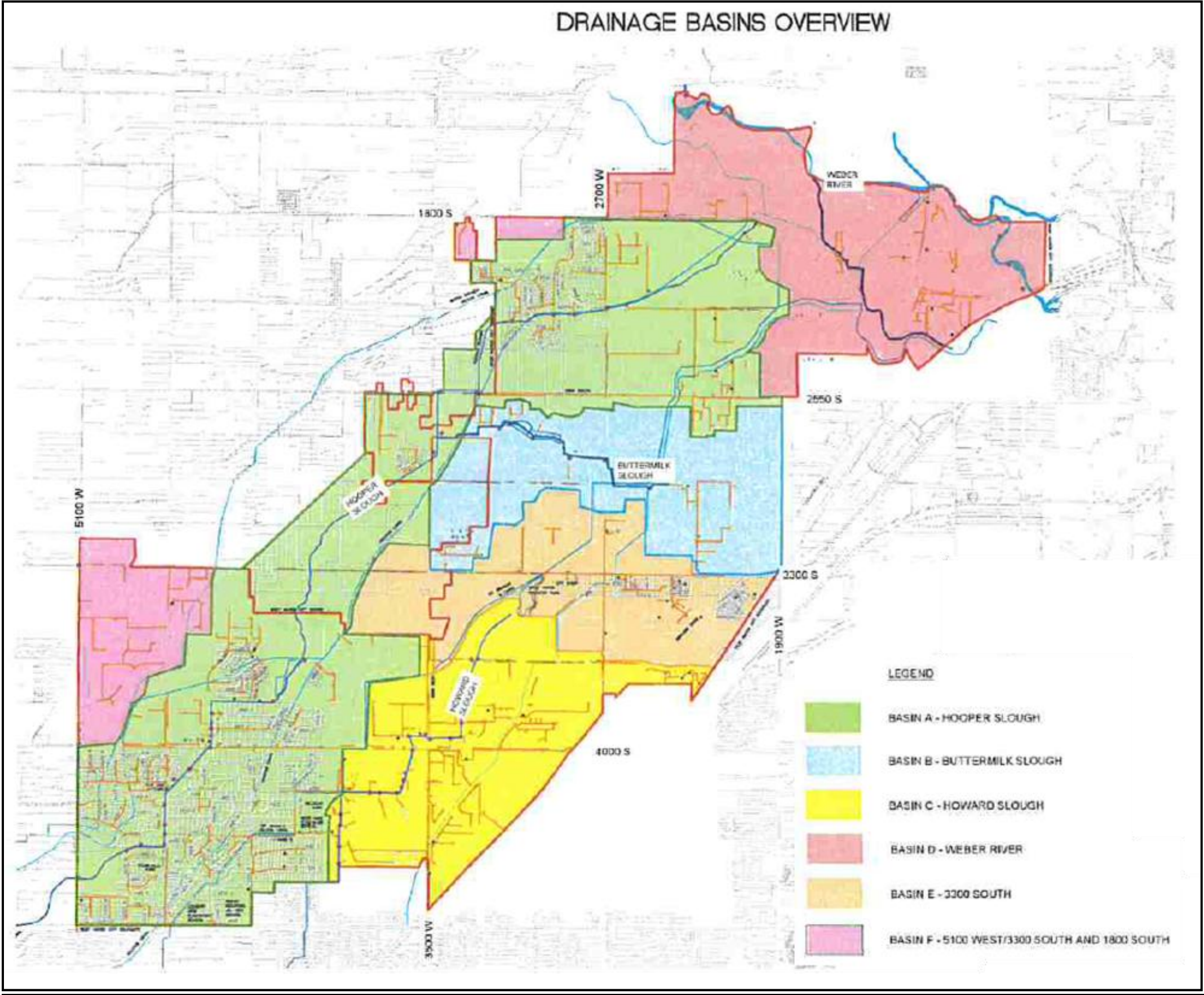
Revisions		Date: 2/17/2026
Date	Description	Scale: RC
		Designed: RC
		Drafted: RC
		Checked: RC
Path: C:\Users\rc\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.IE5\...\2026-2027 Crack Seal.mxd		

WEST HAVEN CITY
ROAD MAINTENANCE PROJECT
OVERVIEW
WEST HAVEN CITY, UTAH

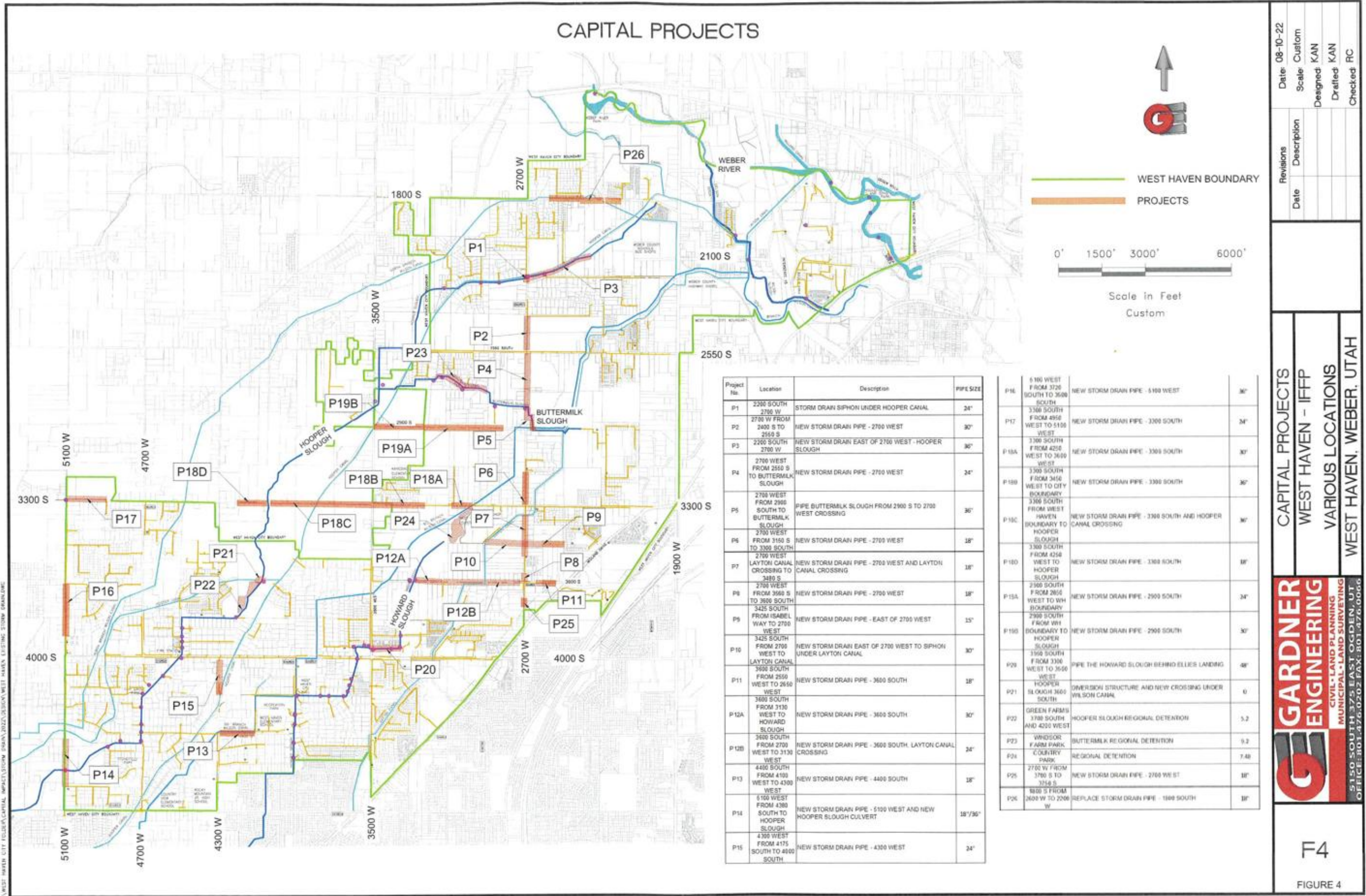
GARDNER ENGINEERING
CIVIL • LAND PLANNING
MUNICIPAL • LAND SURVEYING
5160 SOUTH 376 EAST - OGDEN UT, 84405 - 801.476.0202

4	4
---	---

Appendix “E”- Stormwater Basins.



Appendix “F”- Stormwater Capital Projects- Impact Fee Facilities Plan.



Appendix “G”- Additional Public Works Employee.

- In 2016, West Haven City had 53 miles of roads with three employees whose primary focus was road-related duties within Public Works. As of January 2026, there are 85.6 miles of roads with three employees whose primary focus is road-related duties within Public Works.

Adding 32 miles of roads would bring in 64 miles of curb and sidewalk, if applicable; if not, shoulder work would require a similar amount of maintenance time. The additional 32 miles of road involves more work with asphalt, painting & stripping, regulatory & street signs, lighting, weed control, roadside mowing, and snow removal.

This same 3-person crew also provides stripping & painting of trails and parking lots, building maintenance, ditch/pond/slough maintenance, development inspections, trees, catch basins, mowing common areas, events, road assessments, sign surveys, housekeeping, meetings, and tracking and recording details for all the above. This crew is responsible for a lot, and adding an employee will help the City keep pace with the increased maintenance demands of the expanded infrastructure. As a result of this increase in infrastructure that Public Works is responsible for maintaining, the City Council funded an additional full-time employee in FY 2026.

The Public Works Director is requesting that the City Council consider adding an additional full-time Public Works Employee in FY 2027. In addition to the increase in roads, the new Public Works Director is increasing the level of service provided to the residents. As part of the written budget request, the recently appointed Public Works Director, John Wallace, provided the following explanation regarding the request for an additional Public Works Employee:

“Adding one more employee will allow us to have two crews working on multiple projects simultaneously. This has the potential to reduce turnaround for painting, weed spraying, and mowing programs. The additional employee would give us time to focus on other programs that have been neglected, such as pond/outfall maintenance, sidewalk safe route assessments and repairs, road and street sign assessments, and storm drain catch basin cleaning.

In the end, if this request is denied, our intention is to continue providing the highest level of service possible with the professional crew we are building today. We are not ignorant of the need to work within the budget and are supportive of those who answer for it. It’s good to get the department’s needs out in the open, with the understanding that they may be met at some future date, but at least it’s on our radar.”

As a further explanation of the level of services that the Public Works Department is working to achieve, John Wallace, Public Works Director, and Duane Freed, Public Works Supervisor, put a part of the West Haven Public Works Program List, which includes brief descriptions of most of the yearly programs, including new programs that the Public Works Department is working towards implementation.

- Roadside Mowing. Three to four times a year, Public Works employees mow all of the roadsides that don’t have curb and gutter or are in need of mowing.
- Mow Common Areas. Public Works employees mow all common areas throughout the city three to four times a year, including Windsor Park, Country Park Arena, and City Hall.
- School Crossings Paint. Before school starts every year, Public Works employees inspect all safe routes and repaint the crossing, trail centerlines, stop bars, and school lettering.
- School Crossings Paint- Safe Routes (NEW). In addition to the existing school crossings and other pavement signs, proposed new crosswalks would improve Safe Routes.
- School Safe Routes Sidewalk and non-school route-(NEW). Every year, Public Works employees review safe routes and inspect curb and gutter, sidewalks, and trails to address trip hazards and other issues, which are logged and filed for recordkeeping. Additionally, every year, Public Works employees review 1/3 of the city-owned sidewalks, trails, curbs, and gutters for trip and other hazards, which are logged and filed for recordkeeping. Every year, Public Works employees review 1/5 of the rural city-owned sidewalks, curbs, and gutters for trip hazards and other hazards

- *Storm Drain Catch Basins-(NEW)*. Public Works employees clean out 1/3 of the City's catch basins every year, which are logged and filed for recordkeeping. Typically, Public Works employees go from one subdivision to another and so forth.
- *Sign Assessment Survey-(NEW)*. The sign survey is a program in development. Public Works employees will review signs throughout the City and enter them into GIS using a few drop-down identification categories. Public Works employees plan to implement this program this year, and every year after, they will only need to update it and incorporate any new developments. GIS will record the inspection date and time.
- *Weed Spraying*. In the spring, Public Works employees go through all the areas needed for weed mitigation and spray or apply Weed Blast.
- *Outfall Inspections-(NEW)*. Inspections and maintenance of all outfalls will be performed annually throughout the City, which are logged and filed for recordkeeping. Some of the maintenance to be performed will be cleaning up around the outfall to make visual inspection easier. The inspection will be logged and filed for records.
- *Slough Inspections and Maintenance-(NEW)*. Inspections of the sloughs will be performed annually and logged and filed for recordkeeping. Public Works employees are implementing a measuring gauge for all sloughs to easily determine when each slough needs to be dredged.
- *Paint Throughout the City*. Public Works employees paint all areas where the City does not contract out, such as bike lane symbols, stop bars, arrows, parking lots, red/yellow curbs, and vandalism cover-ups.
- *Road Assessment Survey- (NEW)*. Public Works employees review City roads, assign condition ratings to the immediate, three-year, and five-year maintenance plans, and determine the treatment needed for each section of the road.
- *Yearly Events*. Public Works employees help run all events throughout the year. Some of the larger events, such as West Haven Days, Art Festival, Touch-a-Truck, and Heart of the Holladay's, involve departments coming together to meet the needs of those events and require significant time and preparation.
- *Snow Plow Season*. In preparation for the snow season, Public Works employees assembled and tested all the trucks and other equipment needed for the winter. Public Works employees review plow routes to add roads, sidewalks, and trails to the map as needed.
- *Shouldering Roads*. Every year, Public Works employees shoulder the roads that need repair due to weather/wear. The Road's crew will equip the trucks with the shouldering attachments and the tractor with the shouldering blade.

The cost of an additional employee is \$104,723.72.

Appendix “H”- Arts Council Proposed Budget.



West Haven Arts Council Proposed Budget Fiscal Year 2026-2027



Community Art Workshops: Proposed 11 Workshops w/estimated expense \$350 ea. =	\$ 3,850
Music Circle Programs: 11 monthly gatherings @ \$30 ea. =	330
3 Community Concerts for families experiencing memory issues \$240 ea.	720

Annual Arts Festival September 19, 2026:

Table & Chair Rental	\$ 500	
Performing Arts	2,500	
Fabric Arts	300	
Advertising	2,500	
Interactive Art	900	
Prize Funds	1,500	
Bounce House	500	
Face Painting Supplies	300	
Chalk Art Supplies	200	
Mural	200	
Party In A Box Vendor	200	
<u>Balloon Booth Vendor</u>	<u>200</u>	
Total	\$9,800	9,800

West Haven Story Telling & Puppet Festival, October 2026	500
--	-----

Heart of The Holidays Art Workshop	300
------------------------------------	-----

Annual Ancillary Expenses	1,000
---------------------------	-------

Budget Total:	<u>\$16,500</u>
---------------	-----------------

Appendix “I”- Draft FY 2026 Storm Water Fund Administrative Services Cost Share (Transfer to General Fund).

STORM WATER ADMINISTRATIVE SERVICES ALLOCATION
FY2026 BUDGET YEAR

		TOTAL FY 2026			Notes
		ALLOCATION %	FY25 ESTIMATES	(PER FY25 EST)	
10-4311	CITY MANAGER	5%	\$ 220,060.00	11,003.00	FY 2025 Budgeted total compensation value for positon
10-4311	CITY ENGINEER	5%	\$ 193,720.85	9,686.04	FY 2025 Budgeted total compensation value for positon
10-6011	PUBLIC WORKS DIRECTOR	5%	\$ 193,720.85	9,686.04	Estimated that compensenation was similar to Engineer
10-4335	CITY TREASURER & FINANCE DIRECTOR	5%	\$ 63,000.00	3,150.00	Monthly billing \$5,250 * 12 = \$63,000
10-4311	ACCOUNTS PAYABLE CLERK (CITY RECORDER)	5%	\$ 112,422.51	5,621.13	FY 2025 Budgeted total compensation value for positon
10-4330	AUDITORS	5%	\$ 10,600.00	530.00	FY 2026 Proposed audit amount
10-6111	UTILITY CLERK/RECEPTIONIST	5%	\$ 88,277.80	4,413.89	Note 2, FY 2025 Budgeted total compensation value for positon
10-6111	UTILITY SUPERVISOR (WHSSD RECORDER)	5%	\$ 98,194.15	4,909.71	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	5%	\$ 8,400.00	420.00	\$8,400 Quarterly Printed Newsletter
10-5170	MAINTENANCE	0%	\$ 76,000.00	-	FY 2025 Budget number
10-5211	JANITOR	5%	\$ 29,801.00	1,490.05	FY 2025 Budgeted total compensation value for positon
10-5175	UTILITIES	0%	\$ 66,000.00	-	FY 2025 Budget number
10-5151	VEHICLE MAINTENANCE	5%	\$ 31,000.00	1,550.00	FY 2025 Budget number
10-5152	FUEL	5%	\$ 50,000.00	2,500.00	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	
				88,422.86	

West Haven Owned Storm Water Detention Basins			
Parcel	Approx. Acres	Location	Note
Storm Detention Basins- Native Vegetation			
80300003	7.77	Wetlands RKB Park	Native Vegetation-Future Detention
80300004	12.75	Wetlands RKB Park	Native Vegetation-Future Detention
80510229	5	3000 W 4000 S	Native Vegetation-Det. Pond
84550030	0.34	3250 W 3450 W	? Marked as det on plat
85320007	1.33	3825 S 3100 W Cambridge	Native Vegetation-Det. Pond
86210113	0.41	3150 W 3900 S Salt Point	Rock-Det. Pond
86780108	1.52	Salt Point NW	Native Vegetation-Future Detention ?
154060025	5.9	Windsor West	Native Vegetation-Future det./Park
154220032	2.68	Secrist	Acts as det. Future Trail on plat
154440016	0.5	S/E Corner of Seclusion	Native Vegetation-Unknown
156740018	0.22	2425 S 2200 W	Cant find
80500130	3.2	3900 W West Haven Elm. Ponds	Native Vegetation-Det. Pond
Total Acres	41.62		
Storm Detention Basins- Manicured Grass			
80500006	0.25	4150 S 3900 W	Manicured Grass-City Hall Pond
84500014	0.29	3450 W 4425 S	Manicured Grass-Det. Pond
86690055	1.19	3275 W 3800 S Salt Point South	Manicured Grass-Det./Park
86300130	2.9	3275 W 3800 S Salt Point North	Manicured Grass-Det. Pond
154200069	0.95	Holmes	Manicured Grass-Det./Park
156840059	0.74	Sycamore	Manicured Grass-Det./Park
Total Acres:	6.32		

Note ¹ : *Maintenance of Storm Water Basins.* As described above, stormwater detention basins are landscaped to control erosion, enhance water infiltration, and assist in water quality treatment. The basins are typically landscaped with manicured turf or native vegetation. Both types of landscaping require ongoing maintenance, which is currently being provided by the General Fund (Fund 10).

Below is a table showing the landscaping type and acreage for these stormwater basins. It is worth noting that some of the stormwater basins noted in the table are blended with public park space. In these cases, the portion attributed to stormwater was delineated from the public park space.

The Storm Water Fund (Fund 51) is anticipated to reimburse West Haven City’s General Fund (Fund 10) annually for the total cost of maintaining stormwater basins. To estimate the expense of maintaining native vegetation, the unit price of \$80 per acre is used (this was the price per acre that Tremonton City paid a contractor to maintain the property), multiplied by the number of acres in native vegetation being 41.62 multiplied by the number of weeks in which the vegetation is maintained being a maximum of 3 times during a season (from the beginning of March to the end of October). Future budget impacts to the Storm Water Fund could be \$9,988 for the native vegetation.

To estimate the expense of maintaining manicured grass, the unit price of \$80 per acre is used, multiplied by the number of acres in manicured grass, which is 6.32, multiplied by the number of weeks in which the grass is maintained, which is 35 weeks (8 months every year, from the beginning of March to the end of October). Future budget impacts to the Storm Water Fund could be \$17,696 for manicured grass. The estimated cost to maintain native vegetation and manicured grass stormwater basins is approximately \$27,684.

Note ² : The West Haven Special Sewer District provides billing services for stormwater and garbage utilities. More specifically, the Utility Billing Clerk and WHSSD Recorder, who also provide billing services to the City for both the Storm Water Fund (Fund 51) and sanitation services, i.e., curbside collection of residential garbage (Fund 10). More specifically, the WHSSD billing services include sending utility bills, entering utility payments, coordinating new utility accounts, and overseeing collections and bankruptcies.

As enumerated in Attachment A of WHC Resolution 47-2024 (an Interlocal Agreement with the WHSSD for the City to provide administrative and operational services to the WHSSD and for WHSSD to reimburse the City for these services), the WHSSD pays 100% for the staff attributed billing of utilities. However, there is a 20% reduction for Billing/Customer Service for the Utility Clerk and the Utility Clerk Supervisor. The 20% reduction represents the City’s portion of the employee expense attributed to billing/customer services. This 20% of the City's share is divided 50% to the General Fund for garbage collection billing and 50% to the storm water fund for billing and customer service for the storm water utility fee.

