The City of West Jordan
City Council Meeting
June 23, 2026

8000 S Redwood Road, 3rd Floor
West Jordan, UT 84088

PARTICIPATE IN MEETING

VIEW THE MEETING

Welcome to City Council meeting!
While the Council encourages in-person attendance, you may attend virtually by using the links in the top right corner:

- To provide public comment, click **"Participate in Meeting"** (registration required)
- To observe the meeting, click **"View the Meeting"**

West Jordan Public Meeting Rules

To view meeting materials for any agenda item, click the item title to expand it, then select the view icon to access attachments, or visit https://westjordan.primegov.com/public/portal

City Council Meeting 7:00 PM

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Council & Mayor Reports**
   a. City Council Reports
   b. Mayor's Report
   c. City Administrator's Report
4. **Public Comment**
5. **Public Hearings**
   a. Resolution No. 26-034 Amending the Property Tax Impact Schedule for Fiscal Year 2027
   b. Public Hearing on the Tentative Budget for Fiscal Year 2027
6. **Business Items**
   a. Ordinance No. 26-32 Amending the Street Lighting Design and Construction Standards, Section 16500
   b. Resolution No. 26-020 Establishing the Water and Sewer Rates
   c. Resolution No. 26-021 Amending the West Jordan City Consolidated Fee Schedule
   d. Resolution No. 26-024 Acknowledging the Intent to Exceed the Certified Tax Levy and Scheduling a Public Hearing Regarding the Proposed Property Tax Increase
   e. Resolution No. 26-025 Amending the Tentative Budget and Adopting the Interim Budget

for FY 2027, and Scheduling a Public Hearing Before Adoption of the Annual Budget

f. Resolution No. 26-030 and Ordinance No. 26-33 Amendments to Council Policies and Procedures and City Code for Advice and Consent

g. Resolution No. 26-033 Formalizing the Appointment of Council Leadership Positions (Chair, Vice-Chair, and Past Chair) for the Period of July - December 2026

7. Council Office Report

8. Consent Items

a. Approve Meeting Minutes

- June 9, 2026 – Committee of the Whole Meeting
- June 9, 2026 – Regular City Council Meeting

9. Adjourn

Please note that at the conclusion of this meeting, the Council will convene in a Fairway Estates Special Service Recreation District meeting.

Upcoming Meetings

- Tuesday, June 30, 2026 – Committee of the Whole (6:00p)
- Tuesday, July 14, 2026 – Committee of the Whole (4:00p) – Regular City Council (7:00p)
- Tuesday, July 28, 2026 – Committee of the Whole (4:00p) – Regular City Council (7:00p)

Certificate of Posting
I certify that the foregoing agenda was posted at the principal office of the public body, on the Utah Public Notice website https://www.utah.gov/pmn/, on West Jordan City's website https://westjordan.primegov.com/public/portal, and notification was sent to the Salt Lake Tribune and Valley Journal.

Posted and dated June 19, 2026 Cindy M. Quick, MMC, Council Office Clerk

REQUEST FOR COUNCIL ACTION

Action: Other

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Public Hearings

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-034 Amending the Property Tax Impact Schedule for Fiscal Year 2027

2. **EXECUTIVE SUMMARY**
   The Property Tax Impact Schedule as received on May 5, 2026 was prepared with estimates. Resolution No. 26-034 amends the Schedule and provides information based on the certified tax rate and certified tax revenue received on June 12, 2026 from the Salt Lake County Auditor.

   The proposed property tax increase was reduced from 2.26% to 2.19%.

   As required by Utah State Code 59-2-924 8(a)(ii), we are publishing the Property Tax Impact Schedule at this meeting due to the public hearing on the budget. The information in this Schedule will change throughout the budget process if Council majority makes a change to the proposed property tax increase.

3. **TIME SENSITIVITY / URGENCY**
   The Property Tax Impact Schedule will be presented at every public hearing on the budget.

4. **FISCAL NOTE**
   See the Schedule document for financial details.

5. **PLANNING COMMISSION RECOMMENDATION**
   n/a

6. **STAFF ANALYSIS**
   Staff supports amending the Schedule and disclosing it at every meeting in which the budget is discussed.

7. **MAYOR RECOMMENDATION**
   The Mayor supports amending the Schedule and disclosing it at every meeting in which the budget is discussed.

8. **COUNCIL STAFF ANALYSIS**
   The City Council received the Property Tax Impact Schedule on May 5, 2026, provided estimated amounts. This Resolution amends the Property Tax Impact Schedule based on the recently received

certified tax rate and certified tax rate revenue received on June 12, 2026, from the Salt Lake County Auditor.

The proposed property tax increase was reduced from 2.26% to 2.19%.

9. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

10. ATTACHMENTS

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 26-034

A RESOLUTION AMENDING THE PROPERTY TAX IMPACT SCHEDULE AND RESTATING THE PROPERTY TAX INCREASE.

WHEREAS, Utah State Code Ann. Title 59, Chapter 2, Section 919, Subsection 4(a) requires a taxing entity to prepare a property tax impact schedule when a budget includes property tax revenue which exceeds the certified tax rate; and

WHEREAS, Utah State Code Ann. Title 59, Chapter 2, Section 924, Subsection 8(b) outlines the requirements of a property tax impact schedule; and

WHEREAS, Utah State Code Ann. Title 59, Chapter 2, Section 924, Subsection 1(z) defines a property tax impact schedule; and

WHEREAS, the Council acknowledged with Resolution No. 26-026, the statement of the property tax increase and the presentation of the property tax impact schedule on May 5, 2026 based on estimates as of that same date; and

WHEREAS, the Salt Lake County Auditor has provided information related to the certified tax rate and certified property tax revenue; and

WHEREAS, the Budget Officer has determined the requirements for the fund for which property taxes are to be levied; and

WHEREAS, the Council held a public hearing on the budget on June 9, 2026 and on June 23, 2026; and

WHEREAS, the Council has adopted the Tentative Budget which includes a property tax increase on June 9, 2026; and

WHEREAS, the property tax rate is in excess of the tax rate certified by the Salt Lake County Auditor; and

WHEREAS, the purpose of the schedule is to provide the public with a clear understanding of how additional property tax dollars would be utilized; and

WHEREAS, the Board desires to amend the property tax impact schedule.

NOW, THEREFORE, be it resolved by the City Council of West Jordan, Utah:

Section 1. The Budget Officer for the City has stated in a public meeting that the Proposed Budget for fiscal year ending June 30, 2027 includes an increase to property tax revenue which exceeds the certified tax rate.

Section 2. The Budget Officer has provided the Amended Property Tax Impact Schedule as Exhibit A.

Section 3. The City Council hereby expressly reserves the power and right to amend the Property Tax Impact Schedule as it may deem just, proper, and appropriate under law.

Section 4. This Resolution takes effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 23rd day of June, 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chairperson

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chairperson Bob Bedore	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Annette Harris	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Chad Lamb	☐	☐
Council Vice Chairperson Jessica Wignall	☐	☐
Council Member Kent Shelton	☐	☐

AMENDED PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$ 23,638,541
West Jordan City's Certified Property Tax Revenue	$ 23,138,123
Additional Property Tax Revenue to West Jordan City	$ 500,418
West Jordan City's 2025 Property Tax Rate	0.001328
West Jordan City's 2026 Certified Property Tax Rate	0.001281
West Jordan City's 2026 Proposed Property Tax Rate	0.001309
Increase to West Jordan City's Property Tax Revenue	2.19%
Increase to a primary residence of $562,200	$ 8.66
Increase to a business of $562,200	$ 15.74

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase
The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

Request Detail
Parks Maintenance Worker: $90,781 (wages, benefits)
As the City grows its network of parks and trails, additional staffing is needed to maintain these new amenities.

Parks Planner: $61,674 (wages, benefits, less seasonal hours)
As the City continues to grow and invest in new parks, trails, and recreational amenities, the need for dedicated planning support has become essential. A Parks Planner will provide professional expertise in project planning, design, public engagement, and long-term parks system development. This position will ensure that new facilities are thoughtfully designed, meet community needs, comply with safety and accessibility standards, and align with the City's strategic goals. Adding a Parks Planner will also improve coordination across departments, accelerate project timelines, and enhance the overall quality and sustainability of the City's parks and open spaces. The Department is willing to reduce its seasonal maintenance hours to offset a portion of the cost of this position (savings of $61,794).

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AMENDED PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Crossing Guards	$828,625	$929,418	$100,793

Impact of Tax Increase
The Police Department will hire one (1) full-time Crossing Guard Supervisor.

Request Detail
The Police Department currently manages a civilian crossing guard program that supports over 200 school and pedestrian crossings daily, encompassing more than 100 individual crossing guard positions citywide. This program is critical to public safety, particularly for school-aged children, and requires consistent oversight to ensure operational effectiveness, accountability, and continuity. At present, supervisory responsibilities—including recruitment and hiring coordination, scheduling, training oversight, performance monitoring, and compliance with safety standards—are distributed among sworn personnel whose primary responsibilities are law enforcement and emergency response. This structure limits efficiency and diverts sworn resources from core policing functions.

The creation of a Civilian Crossing Guard Supervisor position would centralize management of the program and provide dedicated oversight of daily operations. This position would be responsible for staffing and deployment, coordination of hiring processes, timekeeping, payroll coordination, and ongoing training, as well as budget tracking, equipment management, and resource allocation related to the crossing guard program.

Establishing this civilian supervisory role will improve operational consistency, strengthen accountability, and enhance public safety while allowing sworn personnel to focus on mission-critical duties. From a fiscal perspective, a civilian supervisor provides a cost-effective management solution for a large, labor-intensive program and supports responsible stewardship of departmental resources.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Events	$1,335,538	$1,435,538	$100,000

Impact of Tax Increase
The City will establish an annual summer event titled, “Beet Days”.

Request Detail
The City’s continued growth creates a unique opportunity to establish a signature annual summer event that builds community pride and celebrates local heritage. “Beet Days” would provide family-friendly entertainment, support local businesses, and create a unifying tradition for residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

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AMENDED PROPERTY TAX IMPACT SCHEDULE

AMENDED PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Police	$31,566,556	$31,640,270	$73,714

Impact of Tax Increase
The Police Department will upgrade a Police Officer I position to a Police Lieutenant.

Request Detail
To improve supervision, operational efficiency, and span-of-control within the Police Department, adding a Police Lieutenant position is necessary. The department's current structure places significant supervisory and administrative demands on existing command staff, which limits their capacity for oversight, training, and strategic planning. Reallocating one Police Officer position to create a Lieutenant role will strengthen leadership on each shift, enhance accountability, and support more effective deployment of existing patrol resources. This adjustment improves overall service delivery without increasing total staffing levels.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Passports	$229,650	$271,911	$42,261

Impact of Tax Increase
The Passport Office will hire one (1) full-time passport agent and eliminate two (2) part-time positions to assist in funding the position ($50,000).

Request Detail
The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
City Recorder & Customer Service	$268,117	$299,312	$31,195

Impact of Tax Increase
The City Recorder's Office will hire one new customer service representative to serve the west side of the City at the Public Works Building. The full cost of this position is split between the General Fund and the utility funds. The total cost is $89,128.

Request Detail
As the west side of the City continues to grow, demand for in-person customer support has increased significantly. Adding a Customer Service Representative to serve at the Public Works Building will ensure residents have convenient access to essential services, including receiving utility payments, scheduling dumpsters, and answering inquiries. This position will improve service delivery, reduce wait times, and provide consistent support to the expanding west-side community.

PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$22,667,562
West Jordan City's Current Property Tax Revenue	$22,167,144
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's Current Property Tax Rate	.001328
Estimated Increase to West Jordan City's Property Tax Revenue	2.26%
Estimated Increase to a primary residence of $549,800	$8.96
Estimated Increase to a business of $549,800	$16.30

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REQUEST FOR COUNCIL ACTION

Action: Other

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Public Hearings

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Public Hearing on the Tentative Budget for Fiscal Year 2027

2. **EXECUTIVE SUMMARY**
   According to Utah State Code 10-6-114 "At the time and place advertised, or at any time and place to which the public hearing may be adjourned, the governing body shall hold a public hearing on the budgets tentatively adopted."

   The FY2027 Tentative Budget was adopted on June 9, 2026, with a public hearing date set for June 23, 2026. This public hearing will provide opportunity for the public to comment on the budget before adoption of the FY2027 Interim Budget which will follow as a business item later in the meeting.

   The FY2027 Tentative Budget document has been available on the Budget section of the City webpage since June 12, 2026.

3. **TIME SENSITIVITY / URGENCY**
   An interim budget needs to be adopted before the end of the fiscal year (June 30) and will become the operational budget on July 1. Any increase in property tax revenue will be held in a restricted account until after the adoption of the final annual budget in August.

4. **FISCAL NOTE**
   See the FY2027 Tentative Budget document for financial details.

5. **STAFF ANALYSIS**
   Staff recommends holding a public hearing on the FY2027 Tentative Budget to receive public input and to meet the state requirements.

6. **MAYOR RECOMMENDATION**
   Mayor recommends holding a public hearing on the FY2027 Tentative Budget to receive public input and to meet the state requirements.

7. **COUNCIL STAFF ANALYSIS**
   The FY2027 Tentative Budget was adopted on June 9, 2026, and set a public hearing for June 23, 2026, to allow for public comment before the Council adopts the FY2027 Interim Budget.

The FY2027 Tentative Budget will be a business item later in the meeting for Council to take action.

8. POSSIBLE COUNCIL ACTION

No action needed.

9. ATTACHMENTS

FY2027 Tentative Budget
Public Hearing Notice

WEST JORDAN UTAH

WWW.WESTJORDAN.UTAH.GOV



ANNUAL BUDGET

FY 2027

FISCAL YEAR

2027 Annual Budget

ELECTED OFFICIALS

Council Chair, District 2 ..... Bob Bedore
Council Vice-Chair, At-Large ..... Jessica Wignall
Council Member, At-Large ..... Annette Harris
Council Member, At-Large ..... Kayleen Whitelock
Council Member, District 1 ..... Chad Lamb
Council Member, District 3 ..... Zach Jacob
Council Member, District 4 ..... Kent Shelton
Mayor ..... Dirk Burton

COUNCIL BUDGET AND AUDIT COMMITTEE

Committee Chair .....Annette Harris
Committee Member .....Chad Lamb
Committee Member .....Jessica Wignall

ADMINISTRATION

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome

BUDGET COMMITTEE

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome
Administrative Services Director ..... Danyce Steck
Budget & Management Analyst ..... Becky Condie
Police Chief..... Jeremy Robertson
Public Utilities Director ..... Greg Davenport
Human Resources Manager ..... Michael Wilkey

BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan
Utah

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of West Jordan, Utah, for its Annual Budget for the fiscal year beginning July 1, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Mayor Dirk Burton
tel: 801.569.5000
info@westjordan.utah.gov
8000 South Redwood Road
West Jordan, UT 84088

May 2026

In April, I ride my bicycle across our great state of Utah to St. George for the Utah League of Cities and Towns Conference. Along the way, I see different communities, meet people from all walks of life, and am reminded that progress doesn't always come from staying on the same road. Although I do this every year, it is different every time. I plan for contingencies, yet something always happens differently that could not be planned for. When that happens, I review my options, then decide with the information at hand. As I learn more, my options may change. I often seek other people to help supply me with ideas to choose from.

That perspective helped shape this year's budget.

The City of West Jordan is in a strong position because we've spent years planning carefully and staying disciplined. That steady approach continues this year. We're keeping our revenue expectations realistic and making small, manageable property-tax adjustments now, so we don't face large jumps later. (Details of the property tax adjustment can be found in the proposed property tax impact schedule.)

We're also closely watching the trends that shape our budget, like slower sales-tax growth and declining court revenues. These shifts are real, but they're manageable. Some things we cannot predict; however, because we've been cautious in past years, we can adjust while keeping the services residents rely on running smoothly. Often, we seek from staff and others to help supply us with ideas to choose from.

With that in mind, this budget focuses on the services residents use every day. Our priority is maintaining strong service levels and supporting the employees who keep the city running. As we grow, we need to increase staff in a few key positions, including a parks maintenance worker, a crossing-guard supervisor, and a customer-service representative at the Public Works building; and we're updating a few roles to better meet the needs of our growing community.

It is also important for us to continue to invest in the infrastructure that keeps our city functioning, such as roads, water lines, sewer treatment, and stormwater improvements. These projects strengthen the backbone of our city and help reduce costly unplanned repairs in the future.

Mayor Dirk Burton
tel: 801.569.5000
info@westjordan.utah.gov
8000 South Redwood Road
West Jordan, UT 84088

Residents will see minor increases in sewer, solid waste, and streetlight fees this year. Water and stormwater fees remain the same. These modest adjustments help us maintain essential services and keep our systems reliable while reducing unpredictable increases in the future.

Water conservation is a key focus for our community. We are keeping an eye on water use to help us plan wisely for the years ahead.

Like any good ride, this budget is about reading the road in front of us and making smart, steady choices. It keeps West Jordan stable, prepared, and moving forward with confidence.



Dirk Burton
Mayor of West Jordan, Utah

PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$22,667,562
West Jordan City's Current Property Tax Revenue	$22,167,144
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's Current Property Tax Rate	.001328
Estimated Increase to West Jordan City's Property Tax Revenue	2.26%
Estimated Increase to a primary residence of $549,800	$8.96
Estimated Increase to a business of $549,800	$16.30

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase
The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

Request Detail
Parks Maintenance Worker: $90,781 (wages, benefits)
As the City grows its network of parks and trails, additional staffing is needed to maintain these new amenities.

Parks Planner: $61,674 (wages, benefits, less seasonal hours)
As the City continues to grow and invest in new parks, trails, and recreational amenities, the need for dedicated planning support has become essential. A Parks Planner will provide professional expertise in project planning, design, public engagement, and long-term parks system development. This position will ensure that new facilities are thoughtfully designed, meet community needs, comply with safety and accessibility standards, and align with the City's strategic goals. Adding a Parks Planner will also improve coordination across departments, accelerate project timelines, and enhance the overall quality and sustainability of the City's parks and open spaces. The Department is willing to reduce its seasonal maintenance hours to offset a portion of the cost of this position (savings of $61,794).

(continued on next page)

PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Crossing Guards	$828,625	$929,418	$100,793

Impact of Tax Increase
The Police Department will hire one (1) full-time Crossing Guard Supervisor.

Request Detail
The Police Department currently manages a civilian crossing guard program that supports over 200 school and pedestrian crossings daily, encompassing more than 100 individual crossing guard positions citywide. This program is critical to public safety, particularly for school-aged children, and requires consistent oversight to ensure operational effectiveness, accountability, and continuity. At present, supervisory responsibilities—including recruitment and hiring coordination, scheduling, training oversight, performance monitoring, and compliance with safety standards—are distributed among sworn personnel whose primary responsibilities are law enforcement and emergency response. This structure limits efficiency and diverts sworn resources from core policing functions.

The creation of a Civilian Crossing Guard Supervisor position would centralize management of the program and provide dedicated oversight of daily operations. This position would be responsible for staffing and deployment, coordination of hiring processes, timekeeping, payroll coordination, and ongoing training, as well as budget tracking, equipment management, and resource allocation related to the crossing guard program.

Establishing this civilian supervisory role will improve operational consistency, strengthen accountability, and enhance public safety while allowing sworn personnel to focus on mission-critical duties. From a fiscal perspective, a civilian supervisor provides a cost-effective management solution for a large, labor-intensive program and supports responsible stewardship of departmental resources.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Events	$1,335,538	$1,435,538	$100,000

Impact of Tax Increase
The City will establish an annual summer event titled, “Beet Days”.

Request Detail
The City’s continued growth creates a unique opportunity to establish a signature annual summer event that builds community pride and celebrates local heritage. “Beet Days” would provide family-friendly entertainment, support local businesses, and create a unifying tradition for residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

(continued on next page)

PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Police	$31,566,556	$31,640,270	$73,714

Impact of Tax Increase
The Police Department will upgrade a Police Officer I position to a Police Lieutenant.

Request Detail
To improve supervision, operational efficiency, and span-of-control within the Police Department, adding a Police Lieutenant position is necessary. The department's current structure places significant supervisory and administrative demands on existing command staff, which limits their capacity for oversight, training, and strategic planning. Reallocating one Police Officer position to create a Lieutenant role will strengthen leadership on each shift, enhance accountability, and support more effective deployment of existing patrol resources. This adjustment improves overall service delivery without increasing total staffing levels.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Passports	$229,650	$271,911	$42,261

Impact of Tax Increase
The Passport Office will hire one (1) full-time passport agent and eliminate two (2) part-time positions to assist in funding the position ($50,000).

Request Detail
The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
City Recorder & Customer Service	$268,117	$299,312	$31,195

Impact of Tax Increase
The City Recorder's Office will hire one new customer service representative to serve the west side of the City at the Public Works Building. The full cost of this position is split between the General Fund and the utility funds. The total cost is $89,128.

Request Detail
As the west side of the City continues to grow, demand for in-person customer support has increased significantly. Adding a Customer Service Representative to serve at the Public Works Building will ensure residents have convenient access to essential services, including receiving utility payments, scheduling dumpsters, and answering inquiries. This position will improve service delivery, reduce wait times, and provide consistent support to the expanding west-side community.

GUIDING PRIORITIES

CORRELATION BETWEEN BUDGET AND LONG-TERM OBJECTIVES



RESIDENT FOCUSED

Tailor core services, policies, and initiatives to directly address concerns of the residents and enhance quality of life in West Jordan.

SENSE OF COMMUNITY AND CITY IDENTITY

Facilitate an emotional connection to the community through diverse opportunities, initiatives, events, and gathering spaces.





CITY AESTHETICS

Enhance the City's physical environment through thoughtful design, development, and improvements of public spaces, green spaces, and transportation corridors.

ECONOMIC DEVELOPMENT

Cultivate commercial development, innovation, employment, and entrepreneurship to enhance prosperity and opportunity within the City.





EMPLOYEE SATISFACTION

Maintain a work environment where employees feel engaged and supported, resulting in heightened productivity and morale, reduced turnover, and enhanced overall well-being.

ELECTED AND APPOINTED OFFICIALS

Elected Officials

Mayor ..... Dirk Burton
Council Chair – District 2 ..... Bob Bedore
Council Member – District 1 ..... Chad Lamb
Council Chair – District 3 ..... Zach Jacob
Council Member – District 4 ..... Kent Shelton
Council Member – At Large ..... Annette Harris
Council Member – At Large ..... Kayleen Whitelock
Council Vice-Chair – At Large ..... Jessica Wignall
Municipal Court Judge ..... Ryan Holtan

Executive Team

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome
Administrative Services Director ..... Danyce Steck
City Attorney ..... Josh Chandler
Community Development Director ..... Scott Langford
Council Office Director ..... Alan Anderson
Economic Development Director ..... Jim Grover
Fire Chief ..... Derek Maxfield
Municipal Court Judge ..... Ryan Holtan
Police Chief ..... Jeremy Robertson
Public Services Director ..... Cory Fralick
Public Utilities Director ..... Gregory Davenport
Public Works Director ..... Brian Clegg

Appointed Positions

Budget Officer ..... Mayor Dirk Burton
City Attorney ..... Josh Chandler
City Engineer ..... Nate Nelson
City Recorder ..... Tangee Sloan
City Treasurer ..... Tyler Aitken
Human Resources Manager ..... Michael Wilkey
IT Director ..... Robert Allred

[1] As required by Utah State Code

BUDGET CALENDAR AND PROCESS

Jan 2026

- Council priorities meeting
- Mayor's budget retreat
- Departments receive budget preparation documents

Feb 2026

- Mayor's Budget Committee meetings
- Council Budget & Audit Committee meeting

Mar 2026

- Department budget requests are reviewed by the Mayor's Budget Committee
- New personnel requests are evaluated by the Mayor's Budget Committee
- Capital projects are evaluated by the Mayor's Budget Committee

Apr 2026

- Mayor's budget is prepared and a recommended tax levy is complete.
- Council Budget & Audit Committee meeting

May 2026

- Council accepts the Mayor's Budget
- Initial notice of intent to increase property tax rate is given (if needed)
- Council reviews the budget

Jun 2026

- Council holds a public hearing and adopts the Tentative Budget
- Council reviews the budget further
- On or before June 22, property tax rate is declared (Truth in Taxation if needed)
- Council holds a public hearing on the Tentative Budget
- An Interim Budget (in the case of a tax increase) is adopted for the fiscal year beginning July 1, or a Final Budget is adopted for the fiscal year beginning July 1

Jul 2026

Truth in Taxation Process (if needed)

- **1st Notice**: At least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office.
- Tax notices are mailed out

Aug 2026

Truth in Taxation Process (if needed)

- **2nd Notice**: at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment.
- Council holds a public hearing on the tax increase
- Council amends the Interim Budget / adopts a Final Budget and adopts the tax rate

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

GENERAL FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
1	FY 2027 Mayor's Budget	81,944,122		
2				
3				
4				
5				
6		**81,944,122**	**-**	**81,944,122**
	EXPENDITURES / TRANSFERS OUT			
7	FY 2027 Mayor's Budget	81,944,122		
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18		**81,944,122**	**-**	**81,944,122**
19	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

CLASS C ROADS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
20	FY 2027 Mayor's Budget	8,175,000		
21				
22		**8,175,000**	**-**	**8,175,000**
	EXPENDITURES / TRANSFERS OUT			
23	FY 2027 Mayor's Budget	10,244,535		
24				
25		**10,244,535**	**-**	**10,244,535**
26	**CONTRIBUTION (USE) OF RESERVES**	(2,069,535)	-	(2,069,535)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

DEVELOPMENT SERVICES FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
27	FY 2027 Mayor's Budget	5,816,000		
28				
29		**5,816,000**	**-**	**5,816,000**
	EXPENDITURES / TRANSFERS OUT			
30	FY 2027 Mayor's Budget	5,814,748		
31	Credit Card Fees		(80,000)	(80,000)
32		**5,814,748**	**(80,000)**	**5,734,748**
33	**CONTRIBUTION (USE) OF RESERVES**	1,252	80,000	81,252

HIGHLANDS SID

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
34	FY 2027 Mayor's Budget	458,400		
35				
36		**458,400**	**-**	**458,400**
	EXPENDITURES / TRANSFERS OUT			
37	FY 2027 Mayor's Budget	424,724		
38				
39		**424,724**	**-**	**424,724**
40	**CONTRIBUTION (USE) OF RESERVES**	33,676	-	33,676

KRAFTMAID SID

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
41	FY 2027 Mayor's Budget	-		
42				
43		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
44	FY 2027 Mayor's Budget	-		
45				
46		**-**	**-**	**-**
47	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

CAPITAL PROJECTS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
48	FY 2027 Mayor's Budget	27,901,551		
49				
50				
51				
52		**27,901,551**	**-**	**27,901,551**
	EXPENDITURES / TRANSFERS OUT			
53	FY 2027 Mayor's Budget	46,822,011		
54	Ron Wood Multi-purpose Fields (carry forward)	5,000,000	3,000,000	8,000,000
55	Ron Wood Wheels Park	150,000	877,344	1,027,344
56	Jordan River Trail Lighting (grant match)	200,000	(200,000)	-
57	Public Safety Logistics Building	2,000,000	(2,000,000)	-
58	1300 West wall neighborhood improvements	-	500,000	500,000
59		**54,172,011**	**2,177,344**	**56,349,355**
60	**CONTRIBUTION (USE) OF RESERVES**	(26,270,460)	(2,177,344)	(28,447,804)

CDBG FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
61	FY 2027 Mayor's Budget	-		
62				
63		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
64	FY 2027 Mayor's Budget	(6,925)		
65				
66				
67				
68				
69				
70				
71				
72				
73				
74		**(6,925)**	**-**	**(6,925)**
75	**CONTRIBUTION (USE) OF RESERVES**	6,925	-	6,925

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

GRANTS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
76	FY 2027 Mayor's Budget	-		
77				
78		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
79	FY 2027 Mayor's Budget	-		
80				
81		**-**	**-**	**-**
82	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

WATER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
83	FY 2027 Mayor's Budget	35,077,000		
84				
85		**35,077,000**	**-**	**35,077,000**
	EXPENDITURES / TRANSFERS OUT			
86	FY 2027 Mayor's Budget	41,973,873		
87	Zone 5 South Transmission Line	-	500,000	500,000
88	Zone 5 south transmission line OBH to tank zone 4			
89		**41,973,873**	**500,000**	**42,473,873**
90	**CONTRIBUTION (USE) OF RESERVES**	(6,896,873)	(500,000)	(7,396,873)

SEWER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
91	FY 2027 Mayor's Budget	18,921,981		
92				
93		**18,921,981**	**-**	**18,921,981**
	EXPENDITURES / TRANSFERS OUT			
94	FY 2027 Mayor's Budget	19,818,299		
95				
96		**19,818,299**	**-**	**19,818,299**
97	**CONTRIBUTION (USE) OF RESERVES**	(896,318)	-	(896,318)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

SOLID WASTE FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
98	FY 2027 Mayor's Budget	8,325,000		
99				
100		**8,325,000**	**-**	**8,325,000**
	EXPENDITURES / TRANSFERS OUT			
101	FY 2027 Mayor's Budget	8,090,564		
102				
103		**8,090,564**	**-**	**8,090,564**
104	**CONTRIBUTION (USE) OF RESERVES**	234,436	-	234,436

STORMWATER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
105	FY 2027 Mayor's Budget	6,750,000		
106				
107		**6,750,000**	**-**	**6,750,000**
	EXPENDITURES / TRANSFERS OUT			
108	FY 2027 Mayor's Budget	8,376,973		
109	Developer Reimbursement - Terraine	2,500,000	1,000,000	3,500,000
110	OBH Safe Sidewalk (Irrigation & SD)	630,000		
11	4800 W Copper Hills Parkway			
112				
113		**11,506,973**	**1,000,000**	**12,506,973**
114	**CONTRIBUTION (USE) OF RESERVES**	(4,756,973)	(1,000,000)	(5,756,973)

TRANSPORTATION UTILITY (STREETLIGHT) FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
115	FY 2027 Mayor's Budget	1,596,000		
116				
117		**1,596,000**	**-**	**1,596,000**
	EXPENDITURES / TRANSFERS OUT			
118	FY 2027 Mayor's Budget	1,685,508		
119				
120		**1,685,508**	**-**	**1,685,508**
121	**CONTRIBUTION (USE) OF RESERVES**	(89,508)	-	(89,508)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

FLEET MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
122	FY 2027 Mayor's Budget	9,191,929		
123				
124		**9,191,929**	**-**	**9,191,929**
	EXPENDITURES / TRANSFERS OUT			
125	FY 2027 Mayor's Budget	10,177,447		
126				
127				
128				
129				
130		**10,177,447**	**-**	**10,177,447**
131	**CONTRIBUTION (USE) OF RESERVES**	(985,518)	-	(985,518)

IT MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
132	FY 2027 Mayor's Budget	6,963,800		
133				
134		**6,963,800**	**-**	**6,963,800**
	EXPENDITURES / TRANSFERS OUT			
135	FY 2027 Mayor's Budget	7,935,328		
136				
137				
138				
139				
140		**7,935,328**	**-**	**7,935,328**
141	**CONTRIBUTION (USE) OF RESERVES**	(971,528)	-	(971,528)

BENEFITS MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
142	FY 2027 Mayor's Budget	10,378,846		
143				
144		**10,378,846**	**-**	**10,378,846**
	EXPENDITURES / TRANSFERS OUT			
145	FY 2027 Mayor's Budget	10,100,000		
146				
147		**10,100,000**	**-**	**10,100,000**
148	**CONTRIBUTION (USE) OF RESERVES**	278,846	-	278,846

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

RISK MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
149	FY 2027 Mayor's Budget	1,960,398		
150				
151		**1,960,398**	**-**	**1,960,398**
	EXPENDITURES / TRANSFERS OUT			
152	FY 2027 Mayor's Budget	2,871,220		
153				
154		**2,871,220**	**-**	**2,871,220**
155	**CONTRIBUTION (USE) OF RESERVES**	(910,822)	-	(910,822)



BUDGET NARRATIVES

COMMUNITY PROFILE

CITY BACKGROUND

The City of West Jordan was one of the earliest pioneer settlements after the founding of Salt Lake City. Early settlements formed to the west along the prominent Jordan riverside as early as 1849. Since the City lies on the western banks of the Jordan River, it was named West Jordan. As the years went on the area began to grow at a rapid rate. Farms, mills, and infrastructure were built as a haven for all who wished to settle the area. The residents of West Jordan petitioned the Salt Lake County Commission for incorporation as a town on January 10, 1941. It became a third-class city in 1967 and grew to a first-class city by 2006.

West Jordan is now the state's 3rd largest city with an estimated 2025 population of 120,000. At build-out, the City is projected to have a population of 175,000. It is located within the Salt Lake metropolitan area and is approximately 32.02 square miles in size.

With the largest contiguous acreage of undeveloped land in Salt Lake County, West Jordan is one of only two areas remaining in the County where new large-scale industrial development can take place. In addition, the City's resident labor force represents just over 10% of Salt Lake County's which has proven to be a major asset in attracting commercial and industrial development. The diversification of the City's retail businesses has provided a strong foundation for sustainability even in the most challenging of environments.

The City provides a full range of services to its businesses and residents. These include police and fire protection, community events and celebrations, culinary water, wastewater (sewer), garbage and recycling collection and disposal, and stormwater management, as well as the construction and maintenance of roads, parks, recreation facilities, and street lighting.

The City of West Jordan operates under a Council-Mayor form of government, also known as a strong mayor form. The City Council operates as the legislative body and the Mayor as Chief Executive Officer. All work together to make the City of West Jordan a wonderful place to live, shop, and work.

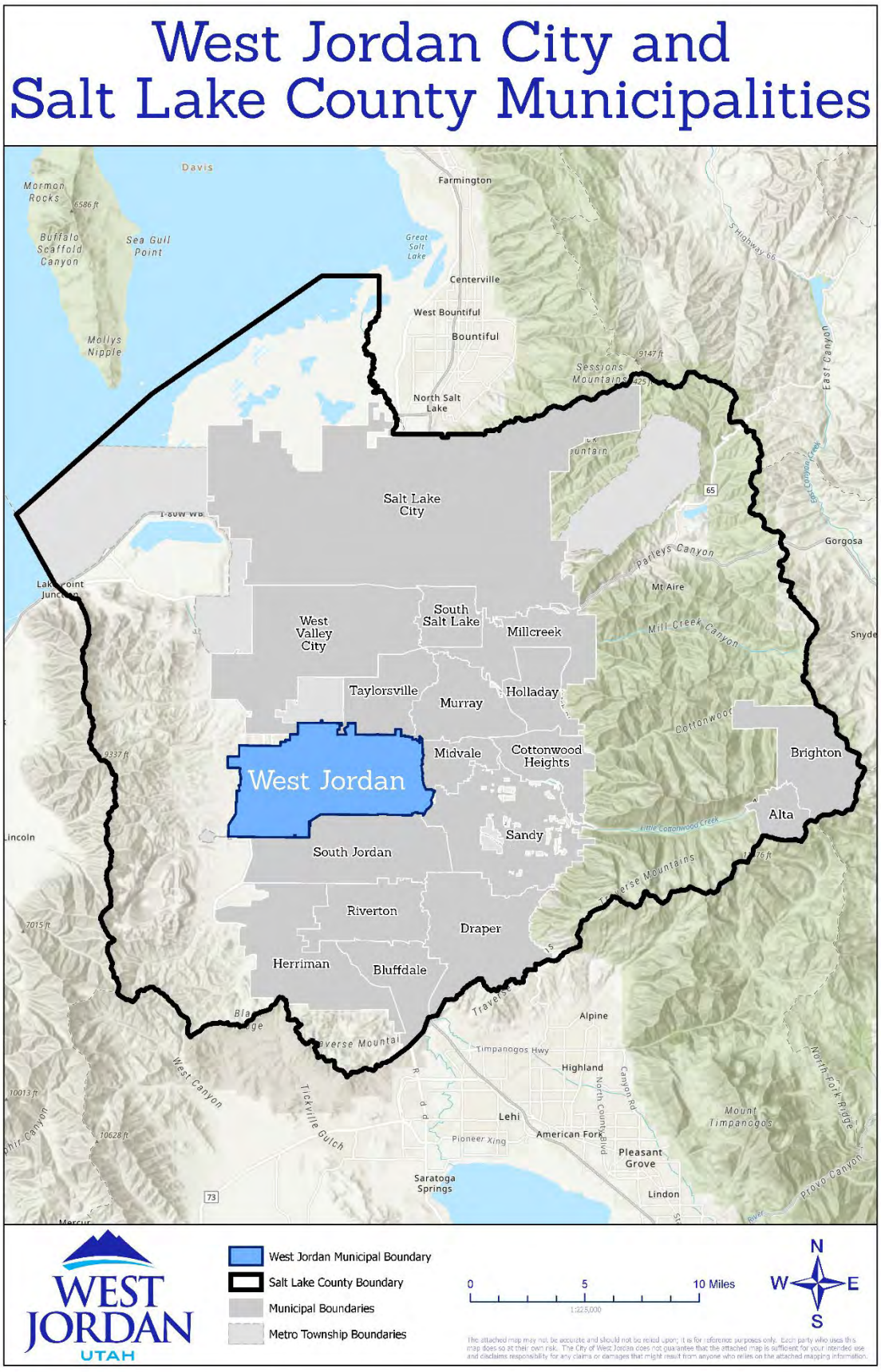
LOCATION

West Jordan is located in the center of the Salt Lake Valley, extending westward from the Jordan River toward the Oquirrh Mountains, where slopes increase significantly, gaining more than 1,000 feet in elevation at its higher points. It shares borders with Taylorsville, Kearns, West Valley City, Copperton, South Jordan, Sandy, Midvale, and Murray.



West Jordan Aerial Eastward View

COMMUNITY PROFILE



COMMUNITY PROFILE

DEMOGRAPHICS

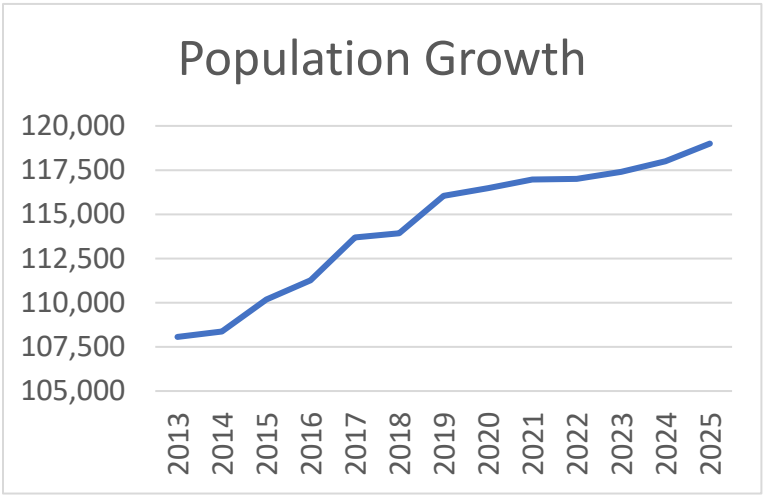
According to the 2020 US Census, West Jordan has the following demographic data.

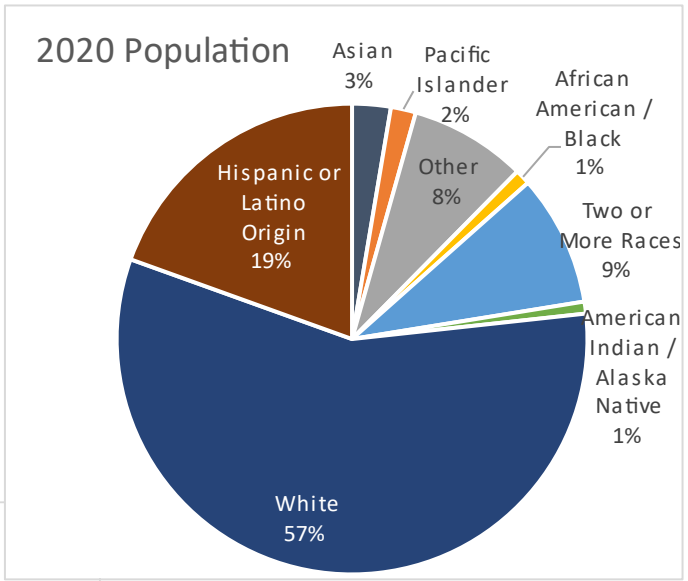
Total Housing Units: 36,247
Homeownership Rate: 76.8%
Median Household income: $84,722
Bachelor's Degree or Higher: 26.4%
Employment Rate: 73.1%
Median Age: 32.1
Under 18 years old: 29.8%
Average Family size: 3.68
Hispanic or Latino Origin: 19.5%
Language other than English spoken at home: 18.3%

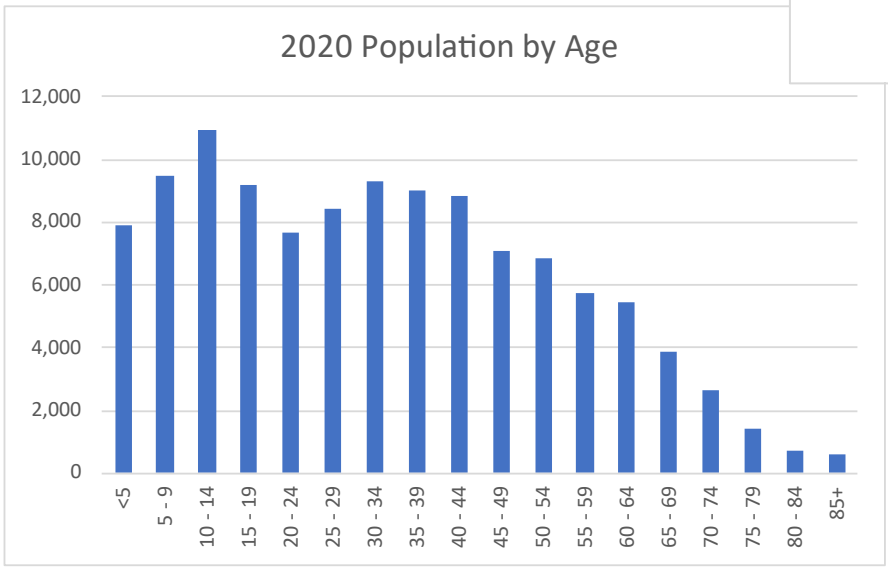


CITY POPULATION

The population of West Jordan has increased by nearly 9% over the past ten years. The 2020 US Census lists the City with a population of 116,480.







COMMUNITY PROFILE

TOP PROPERTY TAXPAYERS

Taxpayer	2025 Taxable Value
Aligned Energy Data Centers	$416,527,800
Novva SLC Common LLC / VAST SLC	401,639,100
JL FB Investors LLC	244,326,700
Lonestar SLC I, LLC	183,538,300
111 Commerce Center 1 (Boyer)	121,650,800
Oracle America Inc	99,735,200
The Boeing Company	97,475,200
Sysco Intermountain Food Services Inc	94,140,300
MPT of West Jordan-Steward Property, LLC	92,673,700
Eastgate at Greyhawk LLC	92,478,155

MAJOR EMPLOYERS

Employer	Employee Count
Jordan School District	4,430
Amazon	1,577
Smith's Food and Drug	763
Utah National Guard	840
CommonSpirit – Holy Cross Hospital	684
West Jordan City	655
UFirst Credit Union	457
Sysco Intermountain Food Services	407
SME Industries	375
Wal-Mart	372

TOP SALES TAXPAYERS

Smith's Food and Drug	The Home Depot
Amazon	Sysco Intermountain
Wal-Mart	Builders First Source / BMC West
Sam's Club	L.K.L Associates Inc
Rocky Mountain Power	USTC Motor Vehicle



Jordan Landing, photo copyright Keith Johnson Photography LLC



Ron Wood Park, photo credit Sherry Sorensen

KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2027.

GENERAL FINANCIAL GOALS

- Provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- Provide financial sustainability using sound financial principles and transparency.
- Be able to respond to unexpected and dramatic changes in the local and regional economy, service level requirements, and other changes as they affect the community.
- Seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a change in ongoing revenues.

BUDGET POLICIES

Balanced Operating Budget: The City shall annually adopt a balanced budget where operating revenues are equal to, or exceed, operating expenditures. Any increase in expenses, decrease in revenues, or combination of the two would result in a budget imbalance and will require budget revision rather than spending unappropriated surpluses or designated reserves to support ongoing operations. If the budget imbalance is positive, no budget revision is required. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy, and the balance will be available for capital projects and/or "one-time only" General Fund expenditures, as approved by the City Council.

Budget Document: The operating budget is the annual financial plan for the City. It will serve as the policy document of the City Council for implementing Council goals and objectives. The budget shall provide the staff with the resources necessary to accomplish Council-determined service levels. The Mayor shall present a balanced operating budget for the following fiscal year to the City Council by the first regularly scheduled council meeting in May, to be adopted no later than the statutory deadline of June 30th of each year.

Budget Adjustments

- Budget transfers between departments, but within the same fund, require approval from the Mayor or his authorized designee.
- Budget transfers between funds require Council approval which is obtained through the budget amendment process.

Capital Improvement Plan: The Capital Improvement Plan and the base operating budget will be reviewed at the same time to ensure the City's capital and operating needs are balanced with each other and the Capital Improvement Program is aligned with the City's other long-range plans.

Expansion Requests: Expansion requests will be considered during the budget process as a result of the availability of new revenue and will be evaluated and prioritized as a whole. Expansion requests submitted after the original budget is adopted will be considered as a result of the availability of new revenues (such as unanticipated grants) and the request's impact on the City's current and future resources.

Reserve Level: The City will maintain a General Fund reserve of between 10% - 35% of the General Fund budgeted revenues excluding any transfers in and/or use of reserves. In enterprise funds, the City will maintain a minimum reserve of 12% of budgeted revenues. These reserves shall be created and maintained to provide sufficient cash flow to meet daily financial needs and to sustain services in the event of a catastrophic event such as a natural/man-made disaster or a major downturn in the economy. Any funds in excess of the 35% maximum reserve balance will be available for capital projects and/or "one-time" General Fund expenditures, as approved by the City Council.

Use of Reserves: Reserves will only be used for one-time (nonrecurring) expenditures or to fill an emergency shortfall while a permanent solution is identified. This gap fill solution should not occur in more than one fiscal year. If reserves are used, the City will begin to replenish these reserves as surplus exists, but no later than 3 years.

KEY FISCAL MANAGEMENT PRACTICES

REVENUE POLICIES

To reduce the risk of changes in the economy, the City will use the following guidance in the preparation of revenue estimates for the budget.

Fees (Governmental): Fees (user charges) will be reviewed on an annual basis during the budget process and be included with the budget for adoption by the City Council. Fees will reflect the targeted level of cost recovery and may include long-term rate adjustments to address inflation.

One-time Revenue: One-time (or temporary) revenue will be used to obtain capital assets or to make other nonrecurring purchases. The City will avoid using this resource to provide ongoing services.

Revenue Diversification: The City will strive to maintain a diversified and stable revenue system to reduce the effects of fluctuations in any one revenue source, as well as avoid an over-dependence on any single revenue source.

Revenue Projection: All revenue estimates shall be conservative (slightly understated) to reduce the probability of a revenue shortfall. Previous year trend analysis, current economic conditions, and growth will be guiding factors in these estimates.

EXPENDITURE POLICIES

Cost Allocation: A cost allocation plan will be developed and incorporated into the annual budget. The cost allocation plan will be the basis for distribution of general government and administrative costs to other funds or capital projects (indirect costs).

Expenditure Projections: Expenditure estimates should be based on known demand and service levels along with historical trend analysis, current economic conditions, and growth as guiding factors in these estimates.

Long-term Forecast: The City will prepare and present a five-year forecast with the annual budget.

One-time Expenditure: One-time expenditures may be purchased with either ongoing or one-time revenues.

Service Levels: The City will structure service levels in the context of financial sustainability.

CAPITAL INVESTMENT POLICIES

To protect the City's investment in capital assets and ensure systems and equipment are available to meet expected service levels.

Capital Assets: The City will maintain all its assets at a level to protect the City's capital investment and minimize future maintenance and replacement costs.

Capital Improvement Plan: The City will make capital improvements in accordance with an adopted capital improvement plan.

Equipment Maintenance and Replacement: The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of equipment and will update this projection consistent with budget development.

Financing: Each project will identify the least costly financing method(s) and will be only undertaken once financing is secured.

Funding Source: Funding sources for each capital project will be identified prior to submittal to the Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.

Long-term Forecast: The City will prepare and present a five-year Capital Improvement Plan and include discussions on the impact to operations and maintenance each year. The Capital Improvement Plan includes elements from the various Master Plans adopted by the City Council and helps establish priorities for consideration by the City Council.

KEY FISCAL MANAGEMENT PRACTICES

DEBT POLICIES

The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.

Bond Rating

- The City will maintain or improve the City's bond rating to reduce the cost of financing options.
- The City will maintain good communications with bond rating agencies about its financial condition. The City will follow a policy of full disclosure on every financial report and bond prospectus including proactive compliance with disclosure to the secondary market.

Cost-efficient Financing: The City should seek the most practical and cost-efficient financing available.

Generational Cost-Sharing: When considering long-term borrowing versus pay-as-you-go, the City will consider the improvement and the future users of the improvement over its useful life. This consideration will value the benefit to future generations and the equity of sharing that cost over time.

Lease Options: Lease financing may be used when the cost of borrowing or other factors makes it in the City's best interest.

Strategy

- The City will approach debt cautiously and manage its debt well below debt limits as outlined by the Utah state law.
- The City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- The City will not use long-term debt for current operations.
- Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value of savings is at least four percent (4%).
- Bonds shall not be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset.
- The City will determine whether self-supporting bonds (such as special assessment bonds) are in the City's best interest when planning to incur debt to finance capital improvements.

ENTERPRISE FUND POLICIES

Fees (Enterprise): Fees and user charges in enterprise funds will be set at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For analysis and rate modeling purposes, the proposed rates shall consider debt service coverage commitments made by the City of 1.2 times annual debt service.

Self-Sufficiency: Enterprise funds should be self-sufficient if the benefits largely accrue to the users of the service, a fee from the end user is administratively feasible, and the service can effectively be priced at its full cost without detracting from the purpose of the fund.

Subsidization: The General Fund may subsidize enterprise funds with the permission of the City Council. Such subsidization should be limited and should represent services which benefit the City as a whole.

KEY FISCAL MANAGEMENT PRACTICES

INTER-FUND POLICIES

Indirect Costs: Costs for administrative and project management services are assessed to other funds from the General Fund. This activity is recorded as allocated wages and operations and credit expense in the General Fund per direction of the Utah State Auditor.

Cash Management Tool: Interfund borrowing may occur during the budget year as a cash management measure. It allows a surplus in one fund to be used to offset a shortfall in another. Any fund transfer from an enterprise fund to the General Fund requires authorization of the City Council by resolution.

Interfund Borrowing: Interfund borrowing shall only occur in an emergency status situation where reserves are insufficient to meet projected needs. Interfund borrowing must be approved by the City Council by resolution.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Compliance: The budget process complies with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).

Comprehensive Annual Financial Report: In coordination with the independent audit, the City will prepare a comprehensive annual financial report. The City will consistently seek to qualify for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.

Financial Reporting and Monitoring: The Finance Department will provide monthly financial reports reflecting the operations of individual funds. These reports will be provided to the Council and will be available on the City's website.

Fund Accounting: The City follows principles of fund accounting for all governmental funds where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations. For enterprise funds, the City follows principles of full accrual accounting as required by GAAP.

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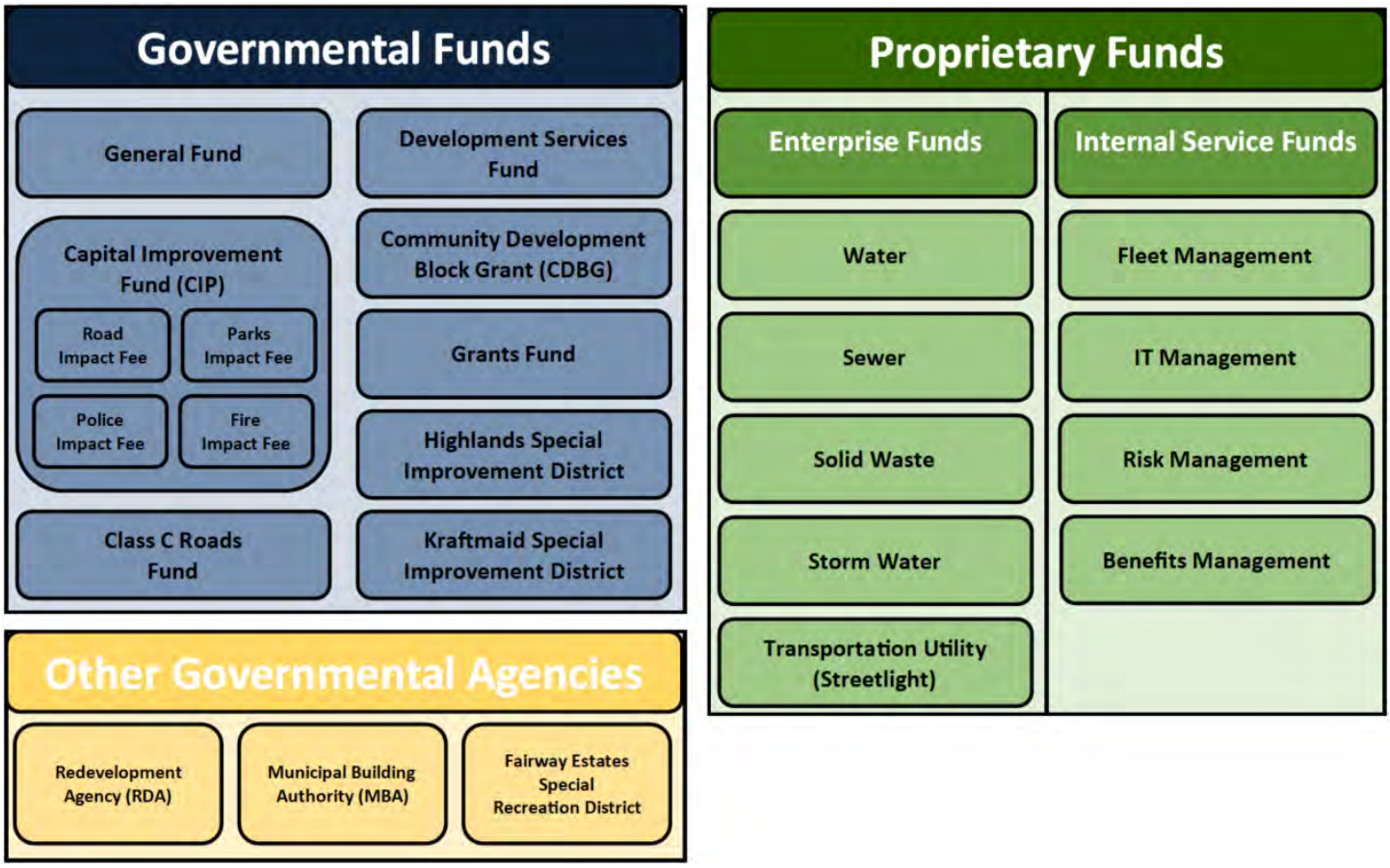
Independent Audit: State statutes require an annual audit by independent certified public accountants. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by auditors in conducting the engagement.

Investment of Funds: The City's investment policy is to secure its assets by collateralizing investment and money on deposit. In its investments, the City also seeks to maintain a sufficiently liquid position so that cash is available as needed for operating expenses. Within the framework of these two policies, the City seeks to maximize its yield from investments. All investments are made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

Modified Accrual Basis: The City's budget is based on the modified accrual basis of budgeting for all its fund types. Under the modified accrual basis of accounting, revenues are recognized when they become measurable, available, and qualify as current assets. Expenses are recorded when the related liability is incurred.

FINANCIAL STRUCTURE

FUND ORGANIZATION



FUND TYPES

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City of West Jordan, like any other state and local government, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The funds of the City can be divided into two categories: governmental funds or proprietary funds (business-type funds). These funds are appropriated by the City Council.

Governmental activities are principally supported by taxes and intergovernmental revenues, while business-type activities are intended to recover all or a significant portion of their costs through user fees and charges. The governmental activities of the City include general government, community development, public safety, highways and public improvements, and parks and recreation. The business-type activities of the City include utilities (water, sewer, solid waste, storm water, and streetlights). The City has also established Internal Service Funds to account for goods or services that are provided by one department to another department on a cost reimbursement basis.

FUND DESCRIPTIONS

General Fund - The General Fund serves as the chief operating fund of the City and provides the resources necessary to sustain the day-to-day activities of a governmental entity. The principal sources of revenue for the General Fund are taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and other public services. This fund records all assets and liabilities of the City that are not assigned to other funds.

FINANCIAL STRUCTURE

Capital Projects Fund - This fund is reserved for long-term capital investment projects such as the acquisition, construction, or renovation of buildings and roads. The financial resources of West Jordan's capital projects fund come from several different sources, including impact fees, intergovernmental monies, interfund payments from the water and sewer funds, and appropriations from the General Fund as well as special revenue funds such as the Class C Roads Fund.

The *Road Impact Fee Fund* accounts for road-related impact fees derived from new development and the need for related capital assets.

The *Police Impact Fee Fund* accounts for police-related impact fees derived from new development and the need for related capital assets.

The *Parks Impact Fee Fund* accounts for park-related impact fees derived from new development and the need for related capital assets.

The *Fire Impact Fee Fund* accounts for fire related impact fees derived from new development and the need for related capital assets.

The **Class C Roads Fund** accounts for state allocated road funds which are used for road maintenance and capital improvements.

The **Development Services Fund** was established to account for revenues received from developers for permits and inspection fees related to new development within the city. These revenues are used to pay the directly-related personnel and operational costs of the Planning and Building divisions of the Community Development Department.

The **Community Development Block Grant (CDBG) Fund** accounts for the CDBG Program. The City receives a direct distribution of funds from the federal Department of Housing and Urban Development. This program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

Grants Fund – This is an additional fund used to account for other grants and distribution of revenues from governmental agencies that are earmarked for specific spending purposes.

Special Improvement Districts (SID) – These are geographic areas of the city where the property owners incur the costs of making special improvements to the area. West Jordan has two funds associated with these to account for the financial activities specific to the SID.

The **Highlands Special Improvement District** was approved to provide service in excess of normal city-provided levels specifically regarding landscaping and snow removal in the area.

The **KraftMaid Special Improvement District** was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area.

Other Governmental Agencies – These agencies are separate legal entities managed by a Governing Board of seven trustees which consists of the members of the West Jordan City Council. They have separately adopted budgets and associated funds to account for their specific organizations.

The **Redevelopment Agency Fund** accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City and the associated improvements in those areas.

The **Municipal Building Authority Fund** accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.

The **Fairway Estates Special Recreation District** is a separate taxing entity created to provide park strip landscaping services to the area within the district. The service demand is in excess of normal city-provided services.

FINANCIAL STRUCTURE

Enterprise Funds – Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

The **Water Fund** is used to report revenue and expenses of providing water services to the residents of the City. In addition, this fund accounts for water impact fees and related capital improvement projects.

The **Wastewater (Sewer) Fund** is used to report revenue and expenses of providing sewer and wastewater services to the residents of the City. In addition, this fund accounts for sewer impact fees and related capital improvement projects.

The **Stormwater Fund** is used to report revenue and expenses of providing storm water drainage and management services to the residents of the City. In addition, this fund accounts for storm water impact fees and related capital improvement projects.

The **Solid Waste Fund** is used to report revenue and expenses of providing garbage and recycling collection and disposal services to the residents of the City.

The **Transportation Utility Fund** (formerly called the **Streetlight Fund**) provides improvements, maintenance, and operations specifically for the City's streetlight system. A flat monthly fee is currently charged to each residential/commercial unit. In accordance with recent changes at the state auditor's office, a study will be conducted during FY2027 to evaluate the appropriate adjustment to the transportation utility fee and to determine what rate will be assessed to each property owner.

Internal Service Funds – Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, on a cost-reimbursement basis.

The **Fleet Management Fund** is used to properly allocate fleet vehicle purchases, maintenance, administrative, and shared equipment costs into each department or fund within the City. Its revenues are based on allocating operating costs as a fleet operation & maintenance (O&M) charge and capital costs as a fleet replacement charge to those departments using vehicles or large equipment.

The **Risk Management Fund** centralizes the management of all liability insurance and claims for the City. The revenues are the result of charging other funds an allocated portion of the personnel and operating costs of the Risk Management division along with their portion of the claims, property insurance, and liability insurance costs for the City.

The **Information Technology Management Fund** is used to account for the costs associated with technology, network, information security, data backup, and technical support. The revenues come from allocations to other departments/funds based upon the usage of the City-wide systems, the specific business systems, and capital replacement. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

The **Benefits Management Fund** centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery as well as an allowance for health care cost increases.

FINANCIAL STRUCTURE

FUND AND DEPARTMENT RELATIONSHIP

To understand the relationship between the City departments and the various City funds, this matrix provides an overview of the responsibilities and involvement of each department with each fund.

			City Council	Mayor's Office	Admin. Services	Legal Services	Justice Court	Comm. Dev.	Econ. Dev.	Police	Fire	Public Services	Public Works	Public Utilities	Non-Depart.
Governmental Funds		General Fund	Oversight and Relationship with All Funds	Oversight and Relationship with All Funds	X	X	X	X	X	X	X	X	X		X
		CIP Fund										X	X	X	
		Class C Roads											X		
		Dev. Services						X							
		CDBG			X			X							
		Grants			X										
		Highlands SID										X			
		Kraftmaid SID							X						
	Other	RDA			X				X						
		MBA			X										
		Fairway Estates			X							X			
Proprietary Funds	Enterprise	Water												X	
		Wastewater (Sewer)												X	
		Solid Waste											X		
		Stormwater												X	
		Transportation Utility (Streetlight)										X			
	Internal Service	Fleet											X		
		IT			X										
		Risk				X									
		Benefits			X										

REVENUE SOURCES

REVENUES

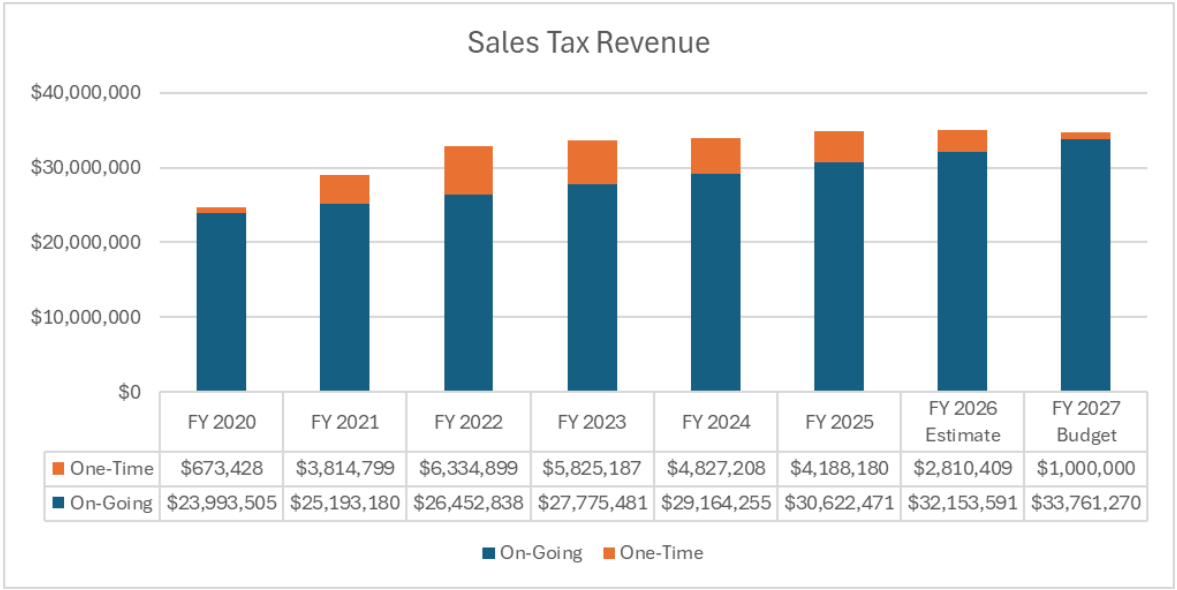
The City of West Jordan is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged. These fees are intended to pay for all or part of the costs incurred to provide that service, such as water and sewer. The City's revenue policies can be found in the Key Fiscal Management Practices section of this budget document.



Sales Tax

Sales tax is the largest source of revenue for the City of West Jordan, contributing 41% of overall General Fund revenues (43.5% of the overall General Fund revenues excluding transfers in from other funds). This is a tax imposed on the sale or consumption of goods and/or services, and it is paid by the general public as an addition to the sale price of retail purchases. All such sales tax collected by the retail merchants are remitted to the State Tax Commission, which in turn re-allocates the taxes to the governmental units participating. The overall sales tax rate in West Jordan is 7.25%. One percent (1%) is dedicated to local governments, like West Jordan. Of this one percent (1%), half is paid directly to the local government where the sale occurred, and the other half is contributed into a state pool and distributed to the cities based on population.

Beginning July 1, 2025, an additional 0.2% sales tax was added to the Salt Lake County local option sales tax rate, with one-quarter of that revenue being distributed to cities throughout the county. This sales tax was implemented by the County to fund transportation and transit-related projects, and as such the City is budgeting any transportation-related sales tax received (known as the 5th of the 5th) to the Class C Roads Fund for road maintenance projects. In FY 2027 it is budgeted at $1.45 million.



In March 2020, the City noticed consumer behavior changing in response to the pandemic. This change was dramatically outside of the normal growth pattern previously experienced over the past decade. In response to this change, the City established a best practice of using sales tax collection from FY 2019 as a baseline year for normal performance and applying a year-over-year growth of 5%. This amount is established each year to support on-going operations. Any revenue received in excess of this amount is considered one-time revenue and best used to support one-time purchases such as capital (vehicles, equipment, improvements, etc). This practice continues for FY 2027, and the budget presents these revenues separately.

REVENUE SOURCES

This best practice has protected the City from relying on revenues that may not be available during economic changes. Over the past fiscal year, this practice has served the City well as we experience a leveling of consumer spending.

The budget for sales tax revenue for FY 2027 is based on FY 2025 actual collection and FY 2026 estimated collection. The City's best practice described above allows the City to continue to project growth to support on-going operations, however a leveling of sales tax revenue beginning in FY 2025 indicates less available one-time sales tax revenue. The accompanying chart illustrates how one-time revenues have grown and declined over the last several fiscal years.

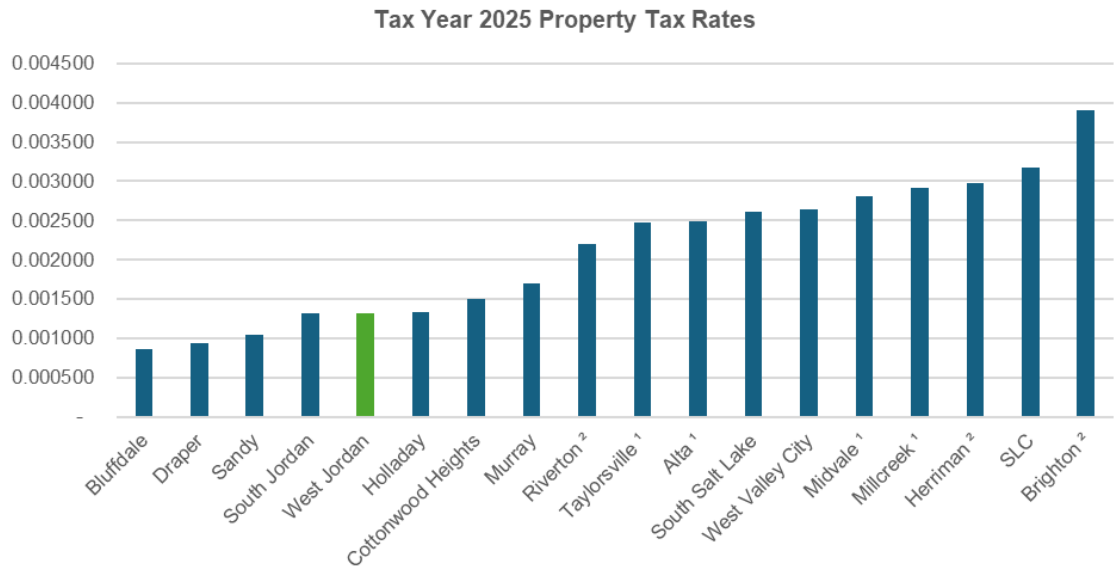
Property Tax

At 29% of General Fund revenues, property tax is the City's second largest General Fund revenue source. To understand property tax in Utah, it is necessary to understand a section of Utah law known as "Truth in Taxation." The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide additional tax revenue due to increased valuation of existing property. If the City adopts a tax rate higher than the certified rate, state law has very specific requirements for noticing and public hearings, from which the name "Truth in Taxation" is derived.

The property tax rate refers to the ad valorem taxes levied on an assessed valuation of the real and personal property each year. The City's tax rate is only a small portion of the total property tax rate. In FY 2026, the City collected property tax for calendar year 2025, also known as tax year 2025. Property tax for the calendar year is due in November. It is collected by the Salt Lake County Treasurer and remitted to the City as it is collected.

The property tax rate for tax year 2025 was .001328. This is the 5th lowest in Salt Lake County and below many of our surrounding cities.

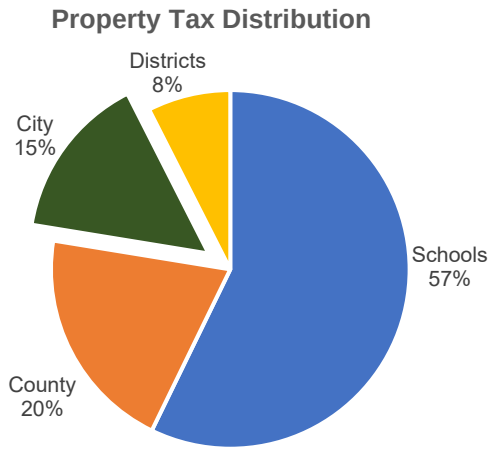
A tax increase for tax year 2026 has been proposed, and details can be found in the Property Tax Impact Schedule earlier in this document.



¹ Includes tax rate from contracted police and fire services.

² Includes tax rate from contracted fire services only.

REVENUE SOURCES



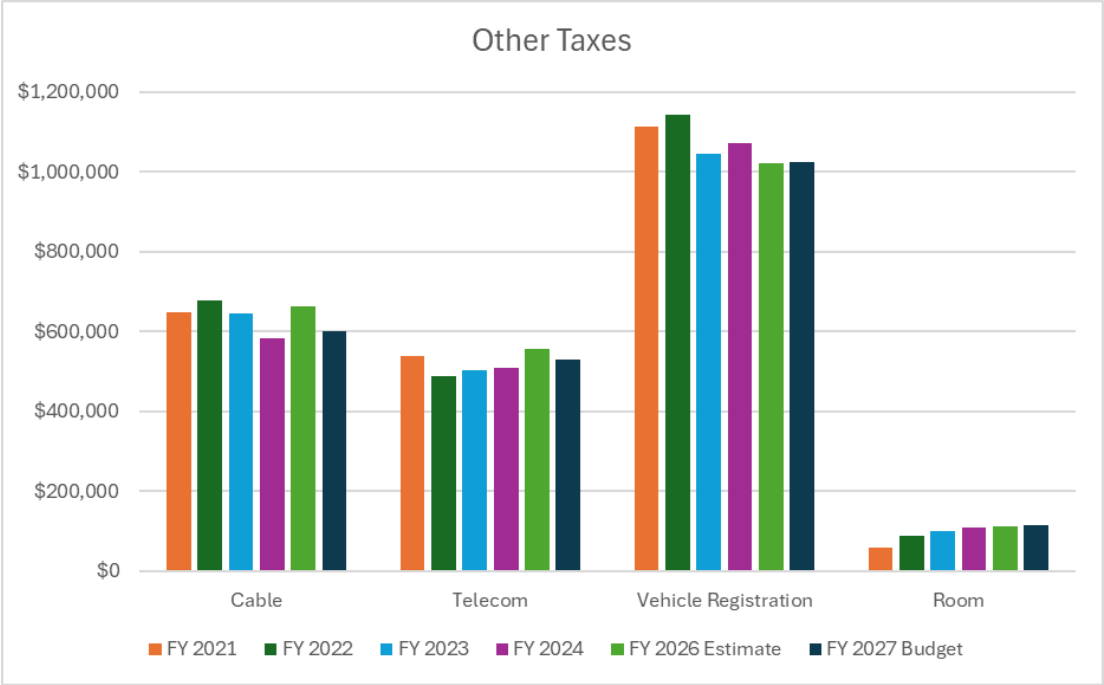
The City receives approximately 15% of the total assessed property tax. Using an average home with a market value of $550,000 which translates to a taxable value of $302,500, the following compares the property tax for each city using their 2025 property tax rate.

Bluffdale	$ 262
Draper	$ 283
Sandy	$ 317
South Jordan	$ 397
West Jordan	**$ 402**
Holladay	$ 404
Cottonwood Heights	$ 456
Murray	$ 513
Riverton [2]	$ 665
Taylorsville [1]	$ 747
Alta [1]	$ 751
South Salt Lake	$ 789
West Valley City	$ 801
Midvale [1]	$ 852
Millcreek [1]	$ 882
Herriman [2]	$ 899
SLC	$ 962
Brighton [2]	$ 1,179

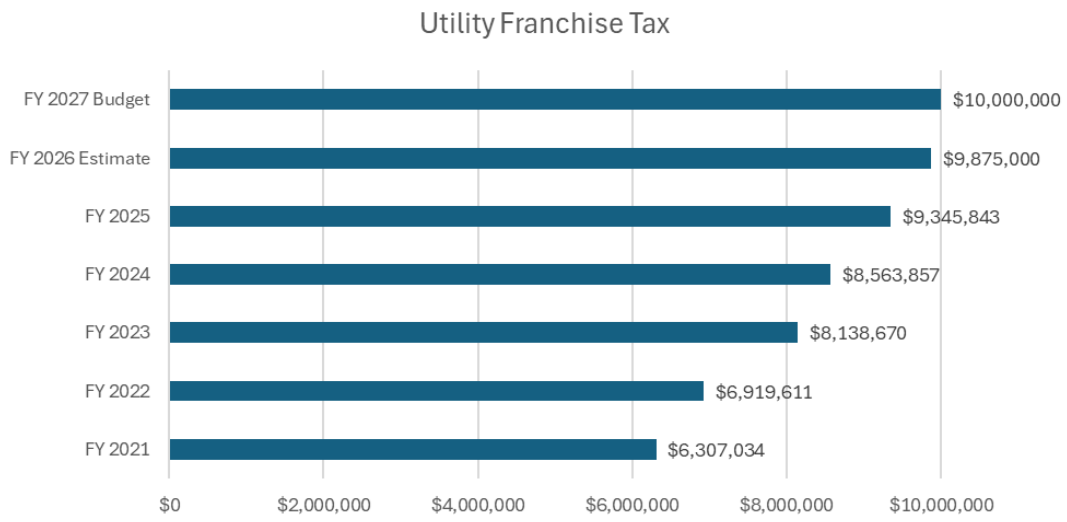
Franchise Tax

Franchise tax revenues account for approximately 15% of General Fund revenues and are projected based on historic trends and economic information. Franchise tax acts as a 'lease' for the business to use the City's right-of-way to locate infrastructure or use its roads. For instance, in exchange for allowing the electrical company to locate its power poles in the City's right-of-way, the electrical company agrees to pay the City 6% of all sales.

This category of revenues includes utility (electricity and natural gas), cable, telecommunications, vehicle registration, and transient room (hotel) tax. With the exception of utility, these sources have been in decline or leveling. As streaming services continue to affect traditional cable services, landline phone services are replaced with cellular services, and vehicle sales are being affected by high borrowing rates, these revenue sources are negatively affected.



REVENUE SOURCES



On a positive note, the utility franchise tax of 6% on all sales of electricity and natural gas continues to generate steady revenues as rates and usage increases.

Utilities and User Fees

The Water, Sewer, Solid Waste, Stormwater, and Transportation Utility (Streetlight) Funds obtain revenues from fees. Metered water sales are the largest portion of those revenues. Revenue projections for these various funds are based on historic use, development growth and economic forecasts, along with rate information for the various funds.

DEBT

LONG-TERM DEBT

The City of West Jordan has three outstanding bond issuances:

- Series 2016 Municipal Building Authority Lease Revenue Bonds (MBA)
- Series 2021 Water Revenue Bonds
- Series 2024 Sales Tax Revenue Bonds

The FY 2025 budget includes a total of $4,375,825 in debt service payments (principal, interest, and agent fees) for all issued bonds, none of which is paid from the General Fund. However, the General Fund makes payments to the MBA as building rent for proportional space used by general fund departments in the Public Works building.

The City issued sales tax revenue bonds in FY 2025 for the purpose of constructing multi-purpose sports fields and parks projects. Debt service on those bonds will be paid by park impact fees. The bond rating is AAA from both Fitch and Standard & Poor's for those sales tax revenue bonds. The City's bond rating is Aa3 from Moody's for its lease revenue bonds; and the City's bond rating is AA- from Standard & Poor's for its water revenue bonds.

The City of West Jordan has also entered into lease agreements to finance the acquisition or use of heavy equipment in the Fleet Fund, with $400,000 due in FY 2026.

Bond Debt Payment Schedules

Series 2016 Municipal Building Authority Lease Revenue Bonds
(Municipal Building Authority)
Construction of the Public Works Building

Year ending June 30	Principal	Interest	Total
2027	$ 1,030,000	$ 819,600	$ 1,849,600
2028	1,085,000	766,725	1,851,725
2029	1,140,000	711,100	1,851,100
2030	1,200,000	652,600	1,852,600
2031-2039	13,820,000	2,836,300	16,656,300
	$ 18,275,000	$ 5,786,325	$ 24,061,325

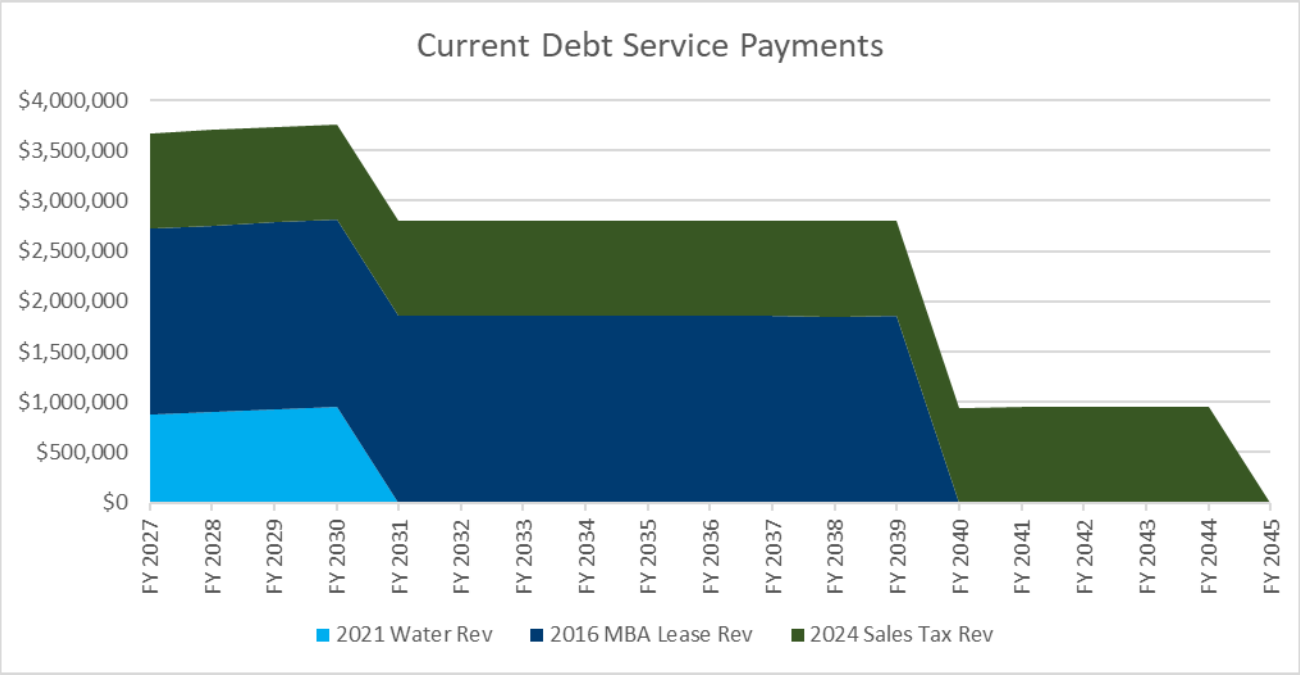
Series 2021 Water Revenue Bonds
(Water Fund – Impact Fees)
Refunding of Series 2013 and 2017 Water Revenue Bonds, both of which were issued for the construction of water storage tanks

Year ending June 30	Principal	Interest	Total
2027	$ 835,000	$ 142,000	$ 977,000
2028	870,000	108,600	978,600
2029	905,000	73,800	978,800
2030	940,000	37,600	977,600
	$ 3,550,000	$ 362,000	$ 3,921,000

DEBT

Series 2024 Sales Tax Revenue Bonds
(Capital Projects Fund – Park Impact Fees)
Construction of Multi-purpose Sports Fields and Parks Projects

Year ending June 30	Principal	Interest	Total
2027	$ 395,000	$ 554,250	$ 949,250
2028	415,000	534,500	949,500
2029	435,000	513,750	948,750
2030	455,000	492,000	947,000
2031-2044	9,385,000	3,887,750	13,272,750
	$ 11,085,000	$ 5,982,250	$ 17,067,250



Debt Limit

State statutes limit the amount of general obligation debt a governmental entity may issue to 8% of the “reasonable fair cash value” of property within the City. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4 percent and any unused portion of the 4 percent available for general purposes, up to the maximum of 8 percent total, may be utilized for water and sewer projects.

The current general purposes limitation for the City of West Jordan is $890,366,972. As there is no current general obligation debt, that full amount would be available for any future debt issuance. The current limitation for all debt, including that used for water and sewer projects, is $1,780,733,944 which again significantly exceeds the outstanding city-wide debt.

Estimated Market Valuation	$ 22,259,174,295
Debt Limit (4% of market valuation)	$ 890,366,972
Less Outstanding GO Bonds	--
Legal Debt Margin	$ 890,336,972

FUND BALANCES / ENDING RESERVES

`Fund balance, also called ending reserves, refers to a government's total financial resources at a given point in time resulting from accumulated surpluses or shortfalls from previous years. The beginning balance for FY2027 is the same as the estimated ending balance for FY2026. Changes in fund balances are discussed here.

GENERAL FUND

The **General Fund** reserve balance remains constant with expenditures equal to revenues in FY2027. The reserve amount is equal to 28.6% of general fund revenues to allow the City to sustain services and maintain a plan of action in case of a major shift in the economy or other unforeseen circumstances.

UTILITY FUNDS
(ENTERPRISE FUNDS)

Four (4) of the five utility funds are budgeted for declining fund balances in FY2027. In all these funds, reserves are intended to support infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and the availability of funds.

The ending fund balance in the **Water Fund** drops by 19% as funds are being used for capital projects and maintenance, including the Zone 5 North tank and transmission lines as well as a pond and Well 8 at Ron Wood Park. There is no water rate increase proposed this fiscal year.

The **Sewer Fund** and **Stormwater Fund** both have large capital projects underway which will result in expenditures exceeding revenues in FY2027. Sewer rates have a proposed 5% increase to cover increasing costs from South Valley Water Reclamation District and to maintain long-term health of the fund balance. Stormwater fees will hold steady this year with no increase in rates.

The **Solid Waste Fund** continues to be challenged with the rising costs of collection and processing of garbage and recycling. These challenges are being managed with gradual rate increases to balance this fund over the next 4-5 years (5.5% in FY2027). While there is a 6.6% increase in fund balance for FY2027, gradual rate increases will continue over the next several years in preparation for the imminent change from a local landfill to the utilization of a transfer station to transport waste to a landfill located in Utah County.

Due to recent changes by the state auditor's office, the **Streetlight Fund** will be converted to the **Transportation Utility Fund**. A study will be conducted during FY2027 to evaluate the appropriate adjustment to the transportation utility fee and to determine what rate will be assessed to each property owner. This fund had been collecting reserves for several years in anticipation of large energy efficiency and streetlight expansion projects. These projects were started in FY2022 and continued through FY2026 funded by reserves. The FY2027 decline in fund balance is less than the decline in previous years as a majority of those projects have been completed. With proposed rate increases over the next five years, the fund balance decline will begin to level off.

SPECIAL REVENUE FUNDS

The **Development Services Fund** is intended to account for the difference between the cost of providing development services and development-related fees collected. It is expected for this fund to experience surpluses and shortfalls over time. In years when fee revenue does not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended that this subsidy will be paid back in years when fees exceed costs. This is the case for FY2026 with a transfer from the General Fund to cover the deficit estimated for this year. An additional transfer from the General Fund is budgeted for FY2027 to help maintain a minimal fund balance until development revenues are again sufficient to cover the full costs.

The **Capital Projects Fund** is budgeted to use reserves in FY2027 as the City continues its capital projects programs. This fund supports needed infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and financial ability.

FUND BALANCES / ENDING RESERVES

Class C Roads is budgeted to report a decrease of 30% in ending fund balance for FY2027. This is primarily related to a FY2026 one-time transfer in from the roads capital projects fund to assist with road maintenance projects planned over the next 3-5 years. The current high fund balance will continue to decline over the next several years as those projects are completed.

The reserve balance for the **Highlands Special Improvement District** is budgeted to increase minimally as assessment rates are expected to be sufficient to cover the costs of the district. In FY2024, the District transitioned from an outsourced contract to in-house services in order to control costs as well as improve the quality and consistency of provided services. This change has helped stabilize the reserve levels. While there is no rate increase proposed for FY2027, future rate increases over the next 3-5 years will assist in building a fund balance that will then be used for a larger project to enhance the area amenities.

The **Community Development Block Grant Fund** is a reimbursement grant. Reserves represent funds to be reinvested into the housing rehabilitation and downpayment assistance programs. Due to the timing of the budget process and the current uncertainty of federal funding, there is no proposed budget for CDBG in FY2027. A budget will be proposed to the Council for consideration as soon as more information is available.

The **KraftMaid Special Improvement District Fund** and **Grants Fund** are both inactive in FY2027 and therefore the changes in ending reserve balances remain flat.

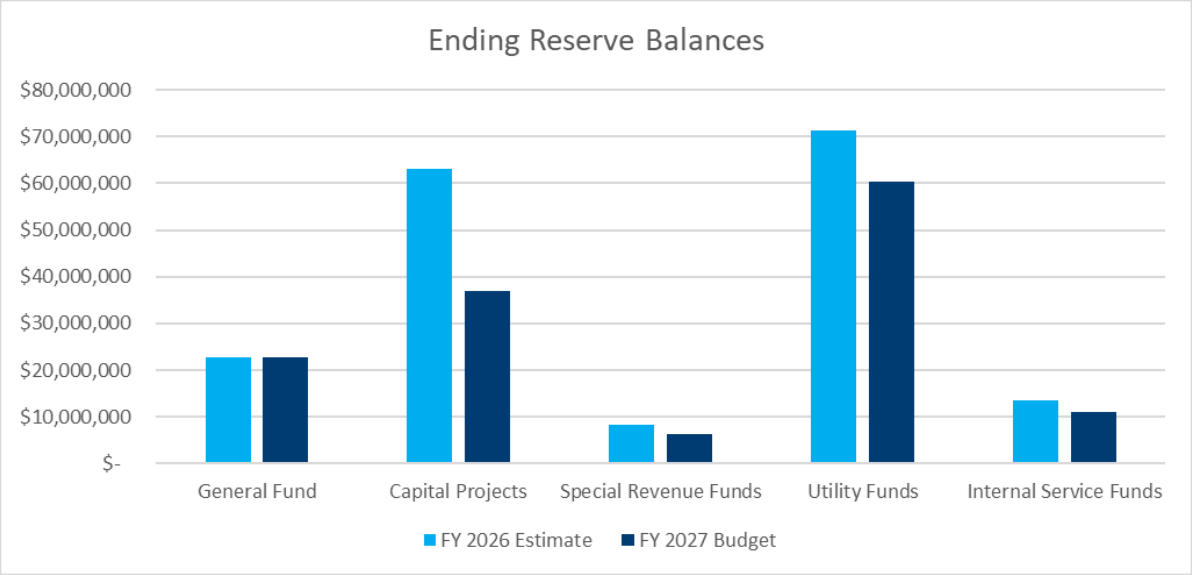
INTERNAL SERVICE FUNDS

The **Fleet Management Fund** reserves are used for the replacement of vehicles and equipment. The changes in reserves fluctuate somewhat from year to year based on the vehicle replacement schedule. With rising costs in replacement vehicles as well as recent fuel prices, the ending fund balance will drop for FY2027. A portion of reserves are dedicated to the future purchase of a fire tiller truck.

The **IT Management Fund's** ending reserves are also being drawn down by 31%. This is partially due to the purchase and implementation of large software products scheduled for FY2026 and FY2027.

The **Benefits Management Fund's** ending reserve balance is budgeted to increase by nearly 17% as the city strives to maintain a fund balance with which to absorb the fluctuating cost of self-insured claims for both medical care and unemployment.

The ending fund balance in the **Risk Management Fund** decreases by 31%. This is an intentional use of accumulated reserves to pay claims budgeted in FY2027, bringing reserve levels down to a more appropriate level.



ENDING RESERVE BALANCES

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	FY 2027 change from FY 2026 estimate
1	**General Fund**	$ 22,663,959	$ 22,663,959	$ 22,663,959	$ 22,663,959	-
2	**Capital Projects Fund**	71,135,527	41,754,156	63,105,552	36,835,092	*(26,270,460)*
	Special Revenue Funds					
3	Class C Roads Fund	5,153,860	6,852,215	6,833,181	4,763,646	*(2,069,535)*
4	Development Services Fund	260,257	(1,022,054)	7,193	8,445	*1,252*
5	KraftMaid Special District	969,771	969,771	969,771	969,771	-
6	Highland Special District	43,733	20,513	140,375	174,051	*33,676*
7	CDBG Fund	478,369	478,369	478,369	471,444	*(6,925)*
8	Grants Fund	-	-	-	-	-
9		**6,905,990**	**7,298,814**	**8,428,889**	**6,387,357**	*(2,041,532)*
	Enterprise Funds					
10	Water Fund	31,213,572	25,636,525	36,995,129	30,098,256	*(6,896,873)*
11	Sewer Fund	10,171,689	9,390,763	10,421,417	9,525,099	*(896,318)*
12	Solid Waste Fund	2,863,185	2,981,046	3,555,126	3,789,562	*234,436*
13	Stormwater Fund	17,467,682	12,927,461	19,460,037	14,703,064	*(4,756,973)*
14	Streetlight Fund	1,057,341	811,519	897,285	807,777	*(89,508)*
15		**62,773,469**	**51,747,314**	**71,328,994**	**58,923,758**	*(12,405,236)*
	Internal Service Funds					
16	Fleet Management Fund	3,762,634	3,952,970	5,527,897	4,542,379	*(985,518)*
17	Information Technology Fund	4,413,319	3,688,500	3,167,491	2,195,963	*(971,528)*
18	Risk Management Fund	3,239,413	2,846,598	2,919,090	2,008,268	*(910,822)*
19	Benefits Management Fund	1,049,608	746,452	1,884,425	2,163,271	*278,846*
20		**12,464,974**	**11,234,520**	**13,498,903**	**10,909,881**	*(2,589,022)*
21		**$ 175,943,920**	**$ 134,698,764**	**$ 179,026,298**	**$ 135,720,048**	*(43,306,250)*

DIRECT AND INDIRECT COST ALLOCATIONS

		General Fund	Develop-ment Svcs Fund	Water Fund	Sewer Fund	Solid Waste Fund	Stormwater Fund
	GENERAL FUND						
1	Administrative Services	62.0%	3.0%	17.5%	7.0%	3.5%	7.0%
2	Animal Control	100.0%					
3	Cemetery	100.0%					
4	City Attorney	55.0%	20.0%	15.0%	3.8%	2.5%	3.8%
5	City Council	40.0%	35.0%	15.0%	3.8%	2.5%	3.8%
6	City Recorder	35.0%	10.0%	30.0%	7.5%	10.0%	7.5%
7	Code Enforcement	100.0%					
8	Crossing Guards	100.0%					
9	Debt Service	100.0%					
10	Economic Development	100.0%					
11	Emergency Management	75.0%		15.0%	3.8%	2.5%	3.8%
12	Engineering	65.0%	35.0%				
13	Events	100.0%					
14	Facilities	78.5%	3.0%	10.0%	3.0%	2.5%	3.0%
15	Fire	Amount	Amount				
16	GIS	20.0%	15.0%	30.0%	15.0%	5.0%	15.0%
17	Human Resources	72.0%	3.0%	15.0%	3.8%	2.5%	3.8%
18	Justice Court	100.0%					
19	Mayor	55.0%	20.0%	10.0%	5.0%	5.0%	5.0%
20	Non-Departmental	72.0%	3.0%	15.0%	3.8%	2.5%	3.8%
21	Parks	Amount	Amount				
22	Police	100.0%					
23	Property Administration	50.0%	50.0%				
24	Prosecutor	100.0%					
25	Public Affairs	70.0%	5.0%	15.0%	3.8%	2.5%	3.8%
26	Public Services Admin	90.0%	10.0%				
27	Public Utilities Admin	0.0%	30.0%	30.0%	20.0%		20.0%
28	Public Works Admin	40.0%	5.0%	10.0%	10.0%	25.0%	10.0%
29	Streets	100.0%					
30	Utility Billing	0.0%		25.0%	25.0%	25.0%	25.0%
31	Victim Advocate	100.0%					
32	DEVELOPMENT SVCS FUND	0.0%	100.0%				

CONSOLIDATED BUDGET

The following information excludes internal assessments and transfers between funds.

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	FY27 to FY26 Budget
SOURCES					
Taxes	$ 69,346,855	$ 68,258,144	$ 71,070,144	$ 72,158,832	6%
Licenses & Permits	7,467,088	5,941,000	6,619,500	6,336,000	7%
Intergovernmental / Grants	21,536,532	17,203,113	17,379,428	13,568,316	-21%
Charges for Services	82,090,993	75,265,038	80,925,983	81,177,869	8%
Fines & Forfeitures	1,312,324	2,100,000	1,600,000	1,600,000	-24%
Misc Revenue	24,516,300	3,925,502	12,021,753	1,164,624	-70%
Other Sources	18,359,151	6,175,000	9,880,836	9,296,981	51%
Total Revenue	**224,629,243**	**178,867,797**	**199,497,644**	**185,302,622**	**4%**
USES					
Personnel	(68,251,364)	(72,953,106)	(72,071,634)	(75,517,491)	4%
Operations	(68,351,033)	(80,540,615)	(80,156,397)	(81,152,148)	1%
Capital & Leases	(44,188,704)	(60,339,173)	(37,833,383)	(66,280,863)	10%
Debt Service	(5,709,704)	(4,659,628)	(4,910,781)	(5,198,370)	12%
Other Uses	(1,681,928)	(1,620,431)	(1,443,071)	(460,000)	-72%
Total Uses	**(188,182,733)**	**(220,112,953)**	**(196,415,266)**	**(228,608,872)**	**4%**
NET CHANGE	**$ 36,446,510**	**$ (41,245,156)**	**$ 3,082,378**	**$ (43,306,250)**	

** Other Governmental Agencies (Fairway Estates, MBA, and RDA) are not included in this consolidated summary*

TOTAL BUDGET

		Operating		Non-operating		Interfund		Net
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Change
1	**General Fund**	$ 77,564,832	$ (76,210,852)	$ 1,609,290	$ -	$ 2,770,000	$ (5,733,270)	$ -
	Capital Projects Funds							
2	Roads	-	-	4,000,000	(18,380,000)	13,395,042	-	*(984,958)*
3	Parks	-	-	5,651,650	(15,543,900)	2,994,069	-	*(6,898,181)*
4	General	-	-	215,000	(3,359,000)	855,790	(16,389,111)	*(18,677,321)*
5	Police Impact	-	-	400,000	(175,000)	-	-	*225,000*
6	Fire Impact	-	-	390,000	(325,000)	-	-	*65,000*
7		-	-	10,656,650	(37,782,900)	17,244,901	(16,389,111)	*(26,270,460)*
	Special Revenue Funds							
8	Class C Roads	8,175,000	-	-	(10,123,522)	-	(121,013)	*(2,069,535)*
9	Development Svcs	5,166,000	(2,528,070)	-	-	650,000	(3,286,678)	*1,252*
10	KraftMaid District	-	-	-	-	-	-	-
11	Highland District	382,000	(350,052)	-	(25,000)	76,400	(49,672)	*33,676*
12	CDBG Fund	-	(6,900)	-	-	-	(25)	*(6,925)*
13	Grants Fund	-	-	-	-	-	-	-
14		13,723,000	(2,885,022)	-	(10,148,522)	726,400	(3,457,388)	*(2,041,532)*
	Utility / Enterprise Funds							
15	Water	35,077,000	(18,763,309)	-	(17,415,740)	-	(5,794,824)	*(6,896,873)*
16	Sewer	17,925,000	(11,491,963)	996,981	(5,236,025)	-	(3,090,311)	*(896,318)*
17	Solid Waste	8,325,000	(7,067,723)	-	-	-	(1,022,841)	*234,436*
18	Stormwater	6,000,000	(2,423,861)	750,000	(6,620,000)	-	(2,463,112)	*(4,756,973)*
19	Streetlight	1,596,000	(1,512,491)	-	(100,000)	-	(73,017)	*(89,508)*
20		68,923,000	(41,259,347)	1,746,981	(29,371,765)	-	(12,444,105)	*(12,405,236)*
	Internal Service Funds							
21	Fleet Mgmt	-	(4,667,662)	750,000	(5,455,000)	8,441,929	(54,785)	*(985,518)*
22	IT Mgmt	-	(4,765,047)	-	(3,118,568)	6,963,800	(51,713)	*(971,528)*
23	Benefits Mgmt	10,328,869	(10,100,000)	-	-	49,977	-	*278,846*
24	Risk Mgmt	-	(2,844,187)	-	-	1,960,398	(27,033)	*(910,822)*
25		10,328,869	(22,376,896)	750,000	(8,573,568)	17,416,104	(133,531)	*(2,589,022)*
26		**$ 170,539,701**	**$ (142,732,117)**	**$ 14,762,921**	**$ (85,876,755)**	**$ 38,157,405**	**$ (38,157,405)**	*$ (43,306,250)*

ORGANIZATIONAL CHARTS

ORGANIZATIONAL CHART

(PROPOSED AS OF 7/1/2026)

- ELECTED OFFICIALS
- DEPARTMENTS
- DIVISION OF THE MAYOR'S OFFICE
- INDEPENDENT SPECIAL FUNCTION

CITY OF WEST JORDAN RESIDENTS

LEGISLATIVE BRANCH

CITY COUNCIL
Chad Lamb (District 1)
Bob Bedore (District 2)
Zach Jacob (District 3)
Kent Shelton (District 4)
Annette Harris (At-Large)
Kayleen Whitelock (At-Large)
Jessica Wignall (At-Large)

COUNCIL OFFICE
Alan Anderson

EXECUTIVE BRANCH

MAYOR
Dirk Burton

CHIEF ADMINISTRATIVE OFFICER
Korban Lee

PUBLIC AFFAIRS
- Governmental Affairs
- Communications
- Community Outreach

ASSISTANT CHIEF ADMINISTRATIVE OFFICER
Paul Jerome

JUDICIAL BRANCH

JUSTICE COURT
Judge
Ryan Holtan

LEGAL SERVICES
Josh Chandler
- General Counsel
- Litigation
- Property Management
- Prosecution
- Risk Management
- Victim Advocate

ADMINISTRATIVE SERVICES
Danyce Steck
- Accounting
- Budget
- City Recorder
- Customer Service
- Passports
- Grants / CDBG
- Human Resources
- Information Technology
- Purchasing
- Treasury

FIRE
Derek Maxfield
- Emergency Management
- Emergency Medical Services
- Fire
- Fire Prevention & Education
- Fire Records

POLICE
Jeremy Robertson
- Animal Services
- Crossing Guards
- Investigations
- Patrol
- Police Records

PUBLIC SERVICES
Cory Fralick
- Cemetery
- Events
- Facilities
- Parks Operations
- Parks Capital Projects
- Streetscapes
- Streetlights

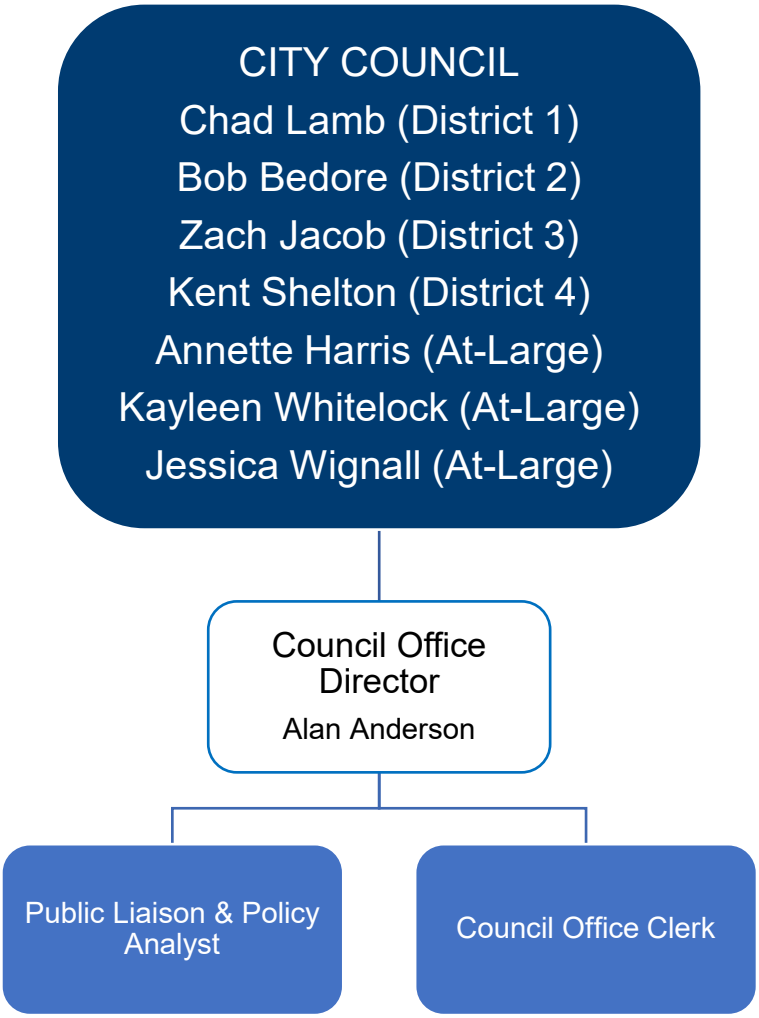
ECONOMIC DEVELOPMENT
Jim Grover
- Business Recruitment
- Business Retention
- Redevelopment Agency

COMMUNITY DEVELOPMENT
Scott Langford
- Building & Safety
- Business Licensing
- Community Preservation
- Development Review
- Planning & Zoning

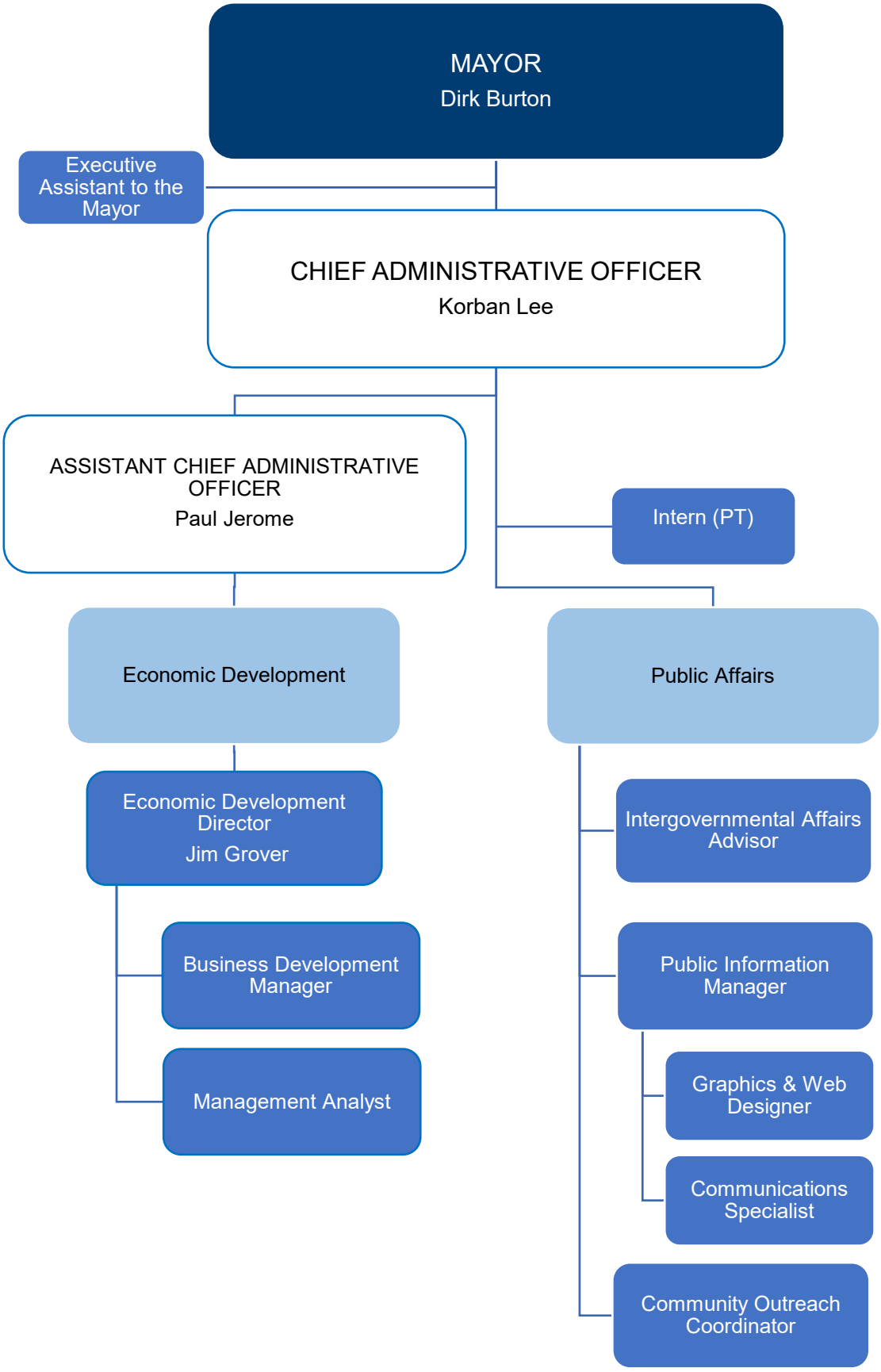
PUBLIC UTILITIES
Greg Davenport
- Capital Projects
- Stormwater
- Wastewater (Sewer)
- Water

PUBLIC WORKS
Brian Clegg
- Engineering
- Fleet
- GIS
- Solid Waste
- Streets

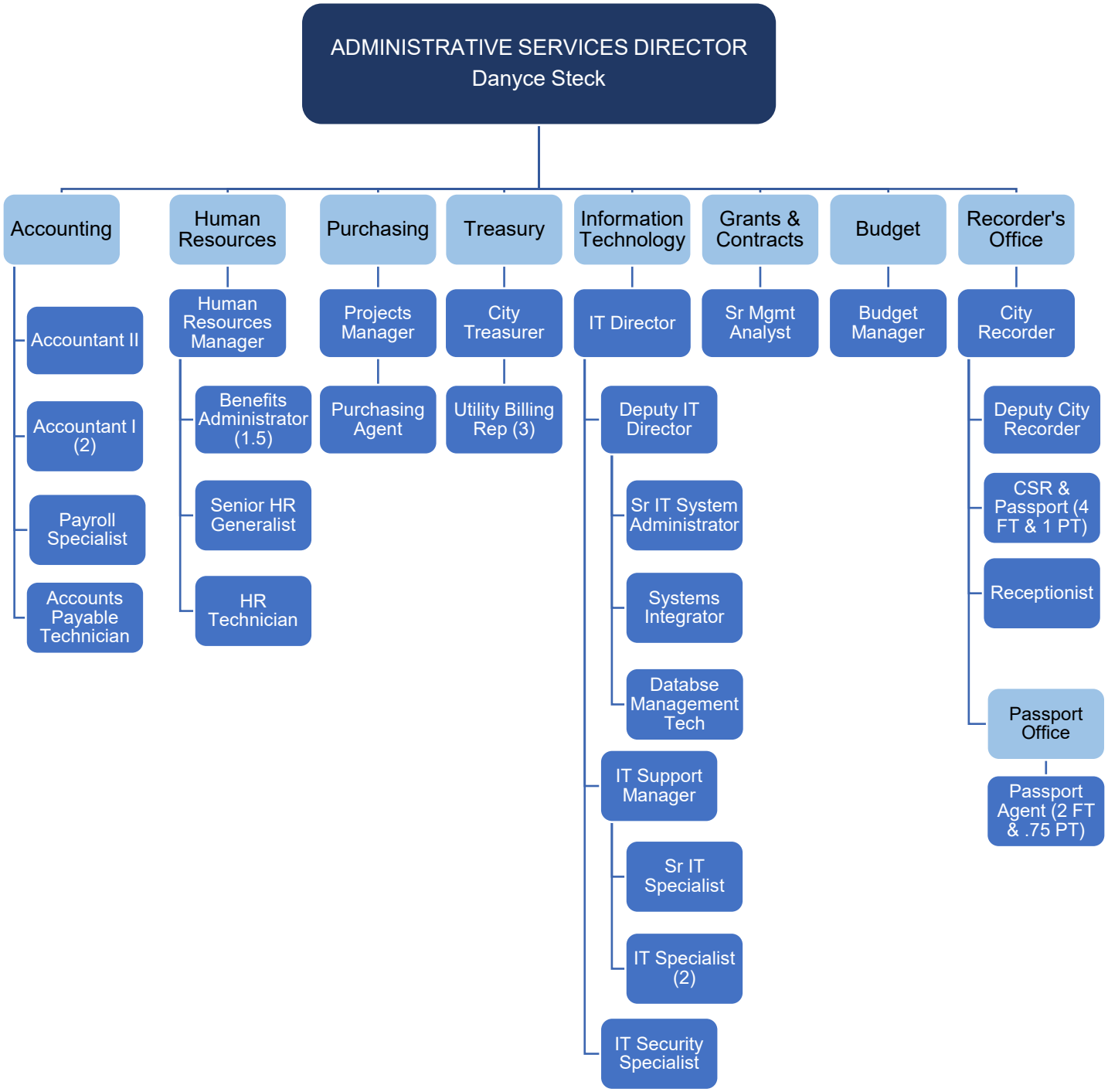
CITY COUNCIL



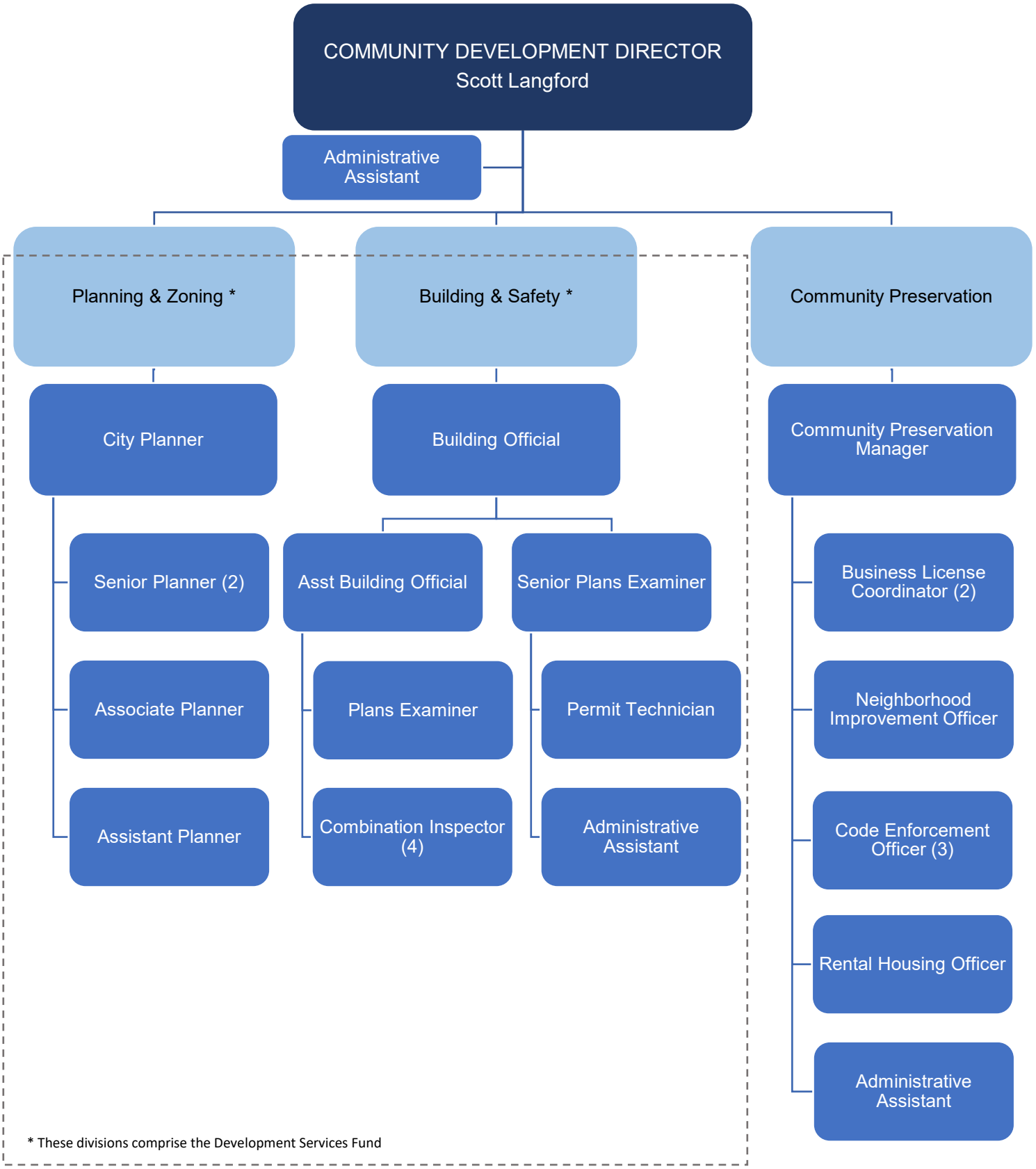
MAYOR'S OFFICE



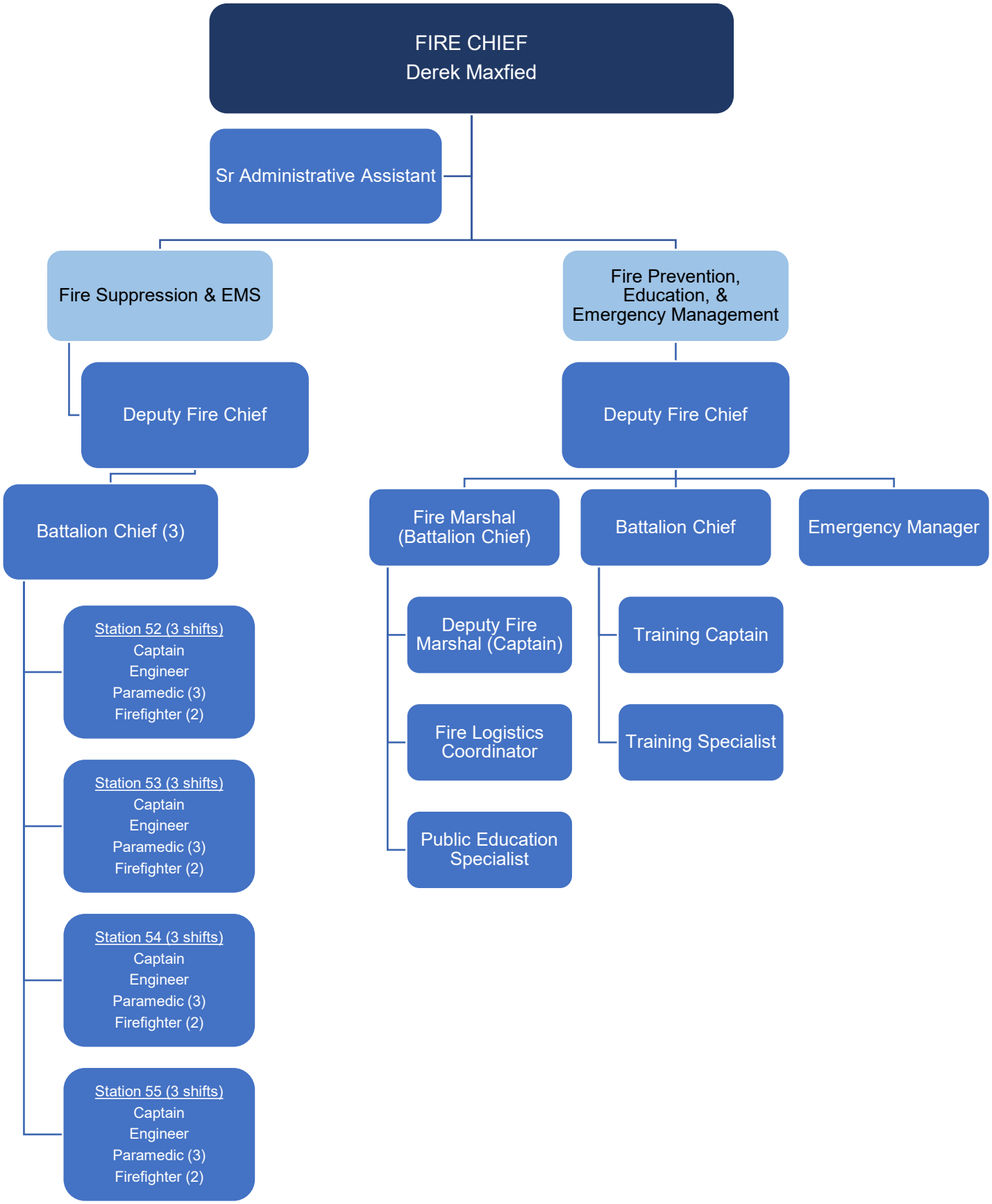
ADMINISTRATIVE SERVICES



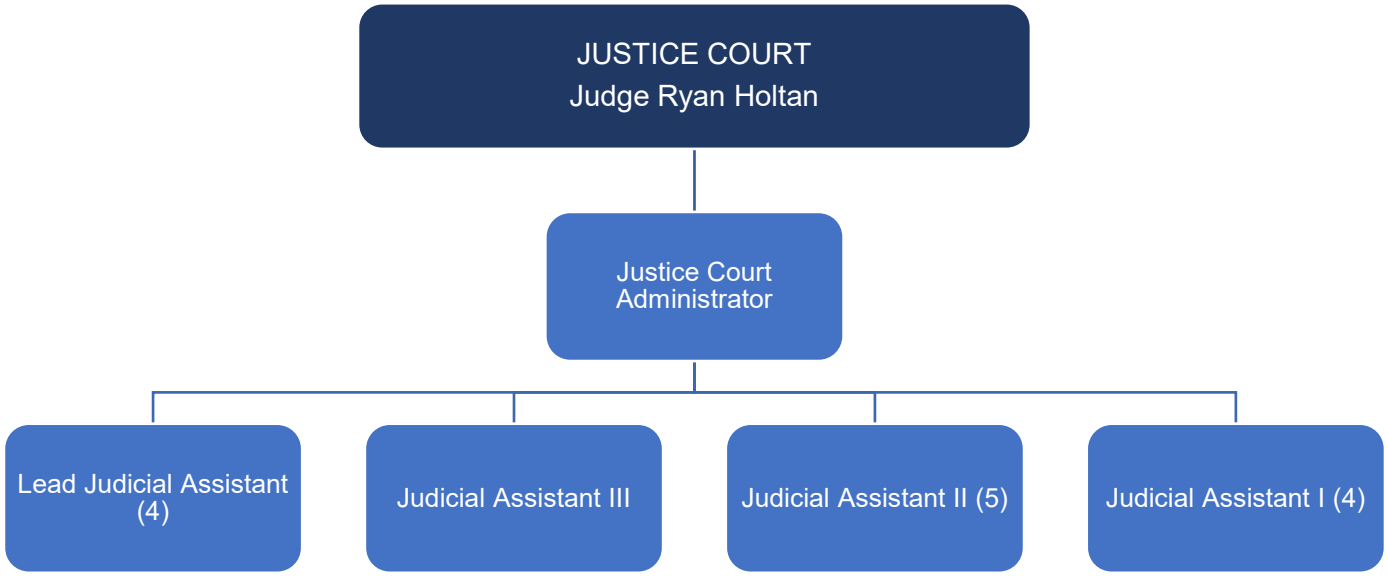
COMMUNITY DEVELOPMENT



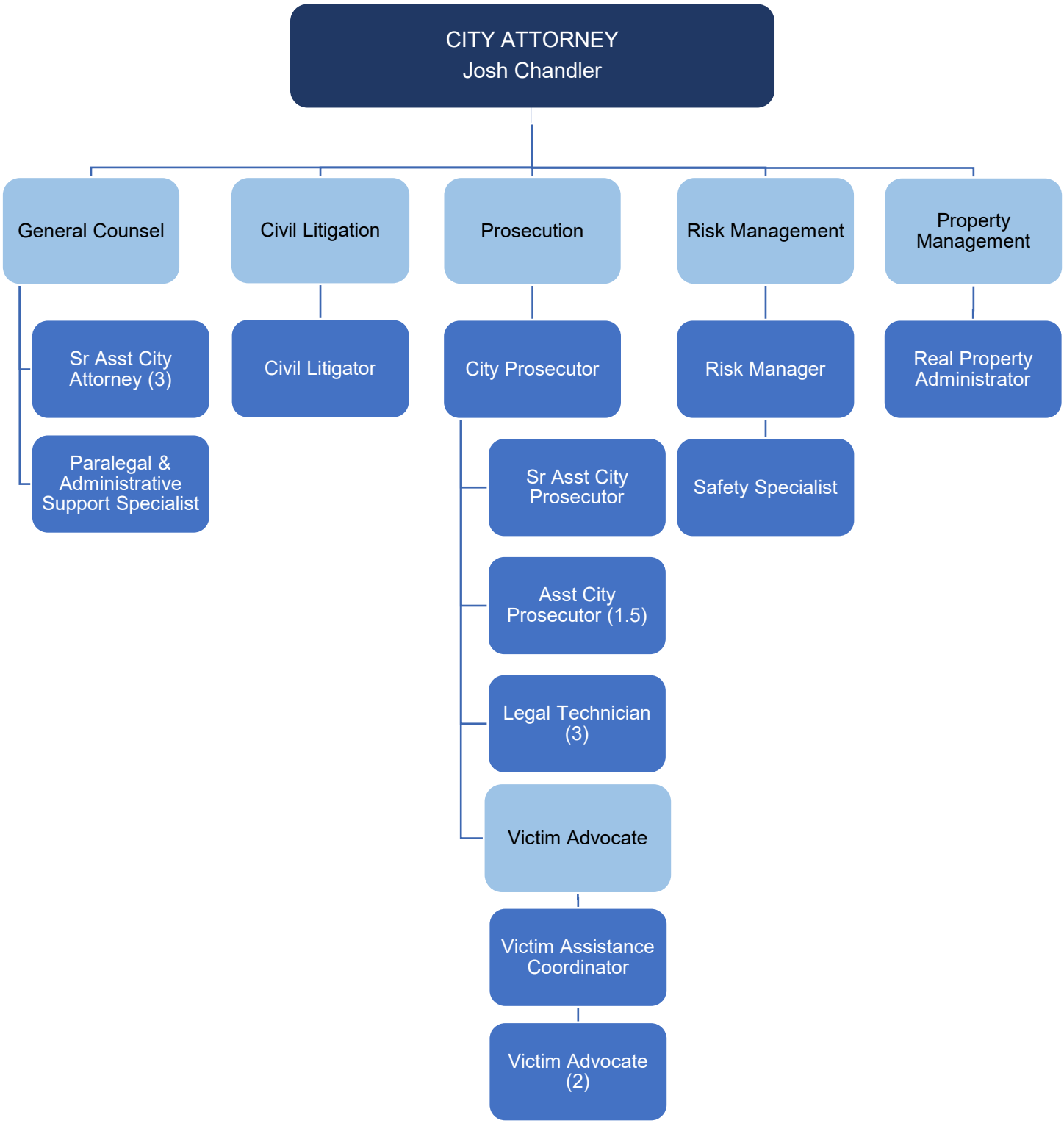
FIRE DEPARTMENT



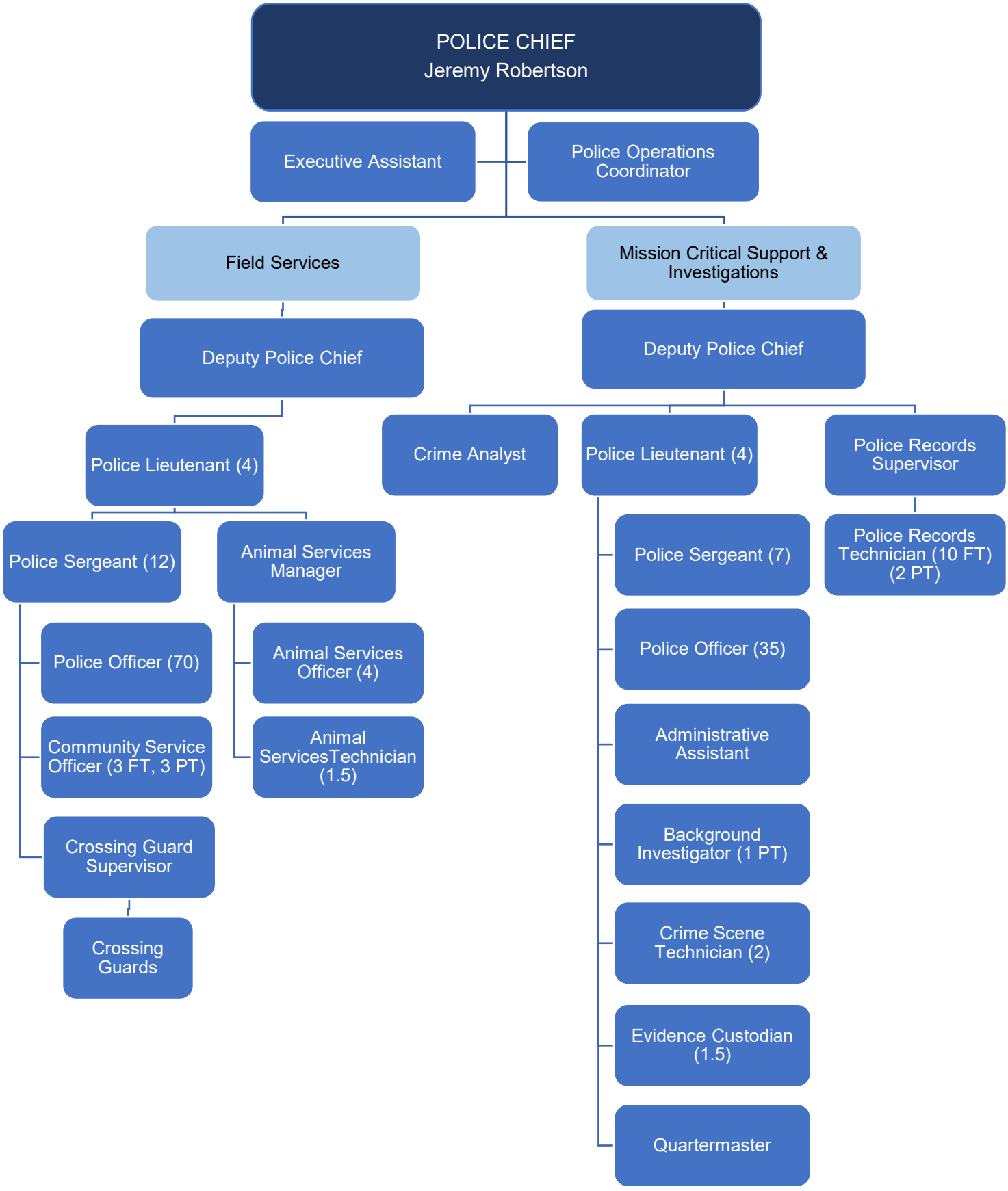
JUSTICE COURT



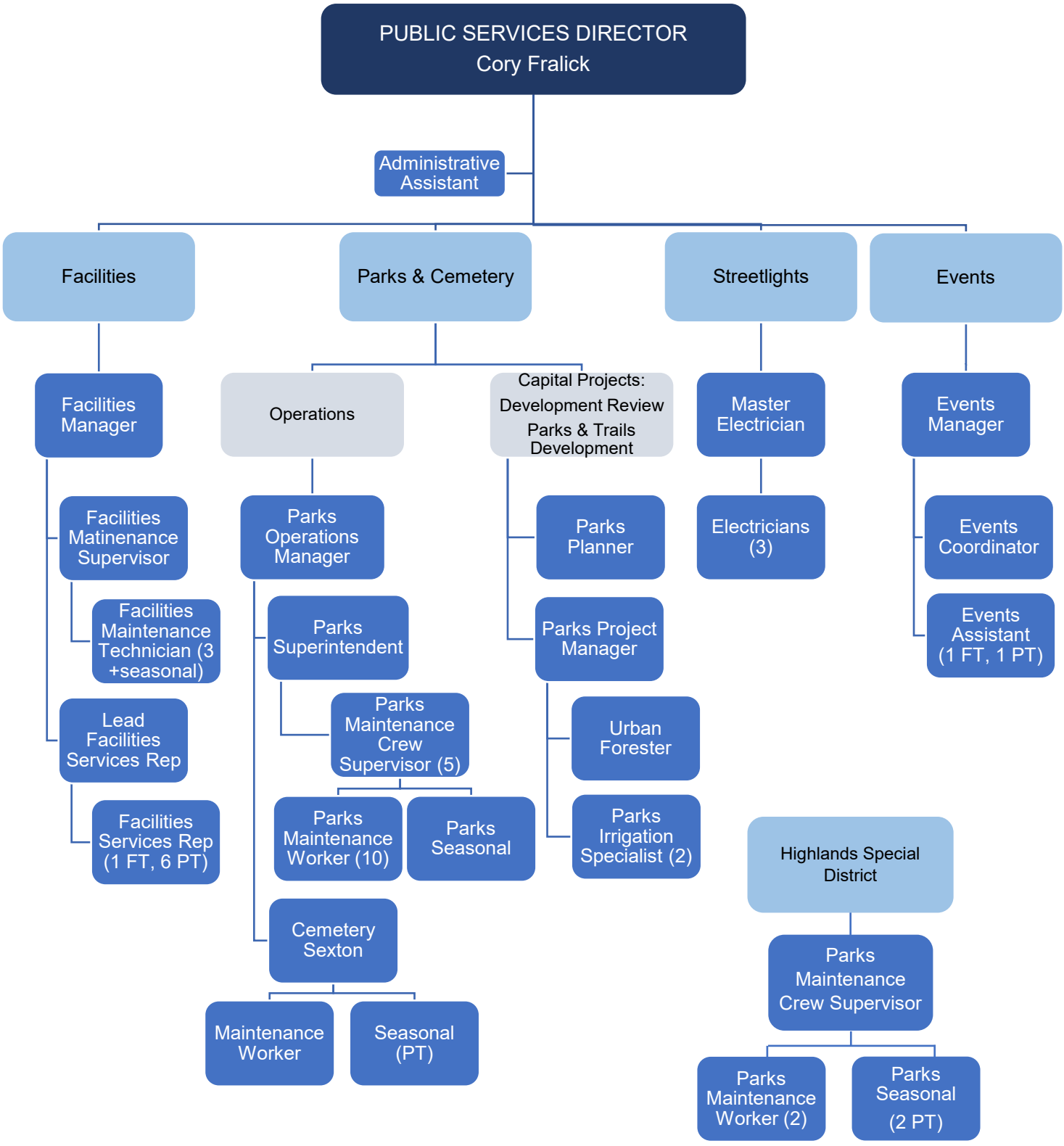
LEGAL SERVICES



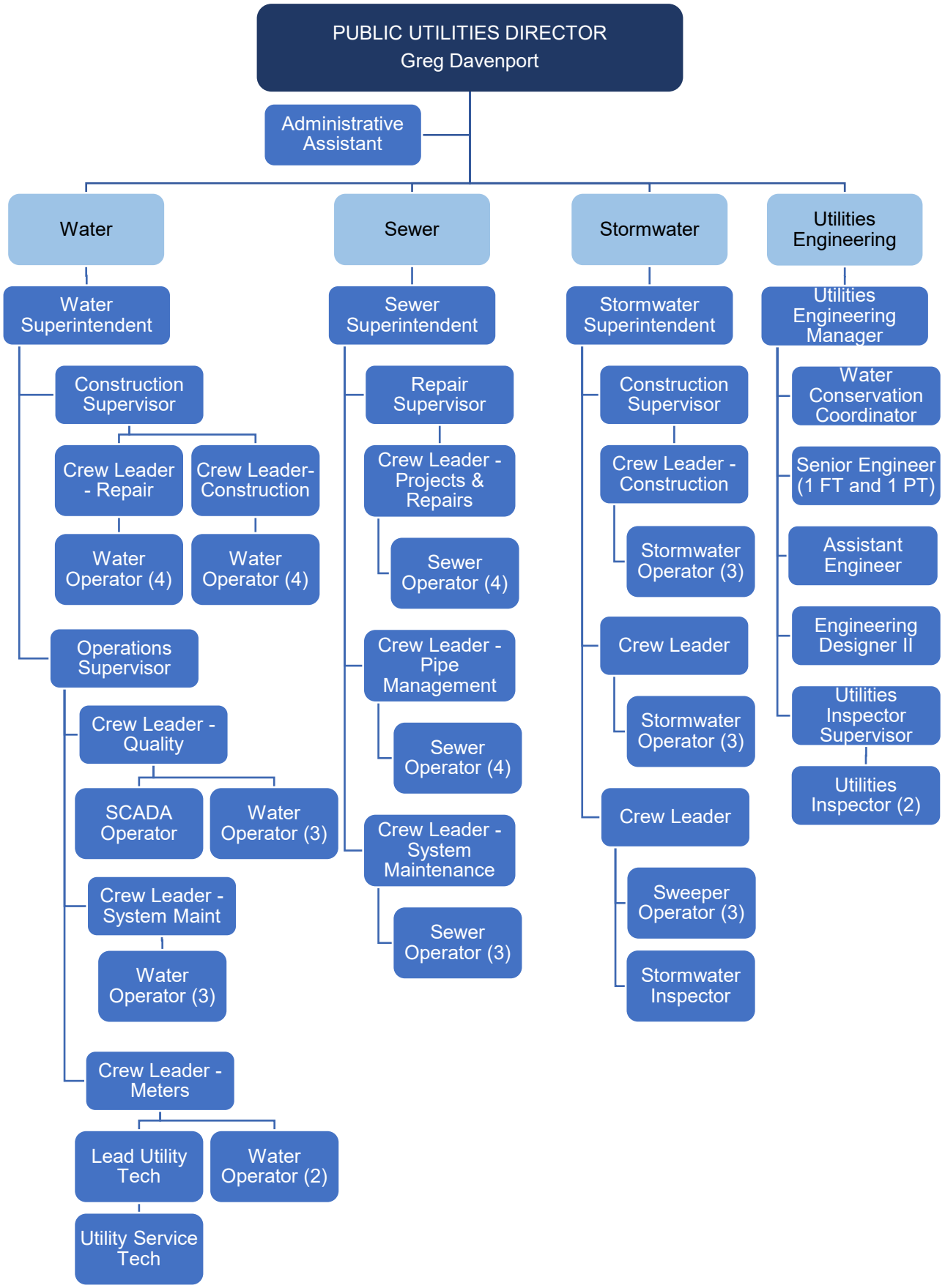
POLICE DEPARTMENT



PUBLIC SERVICES

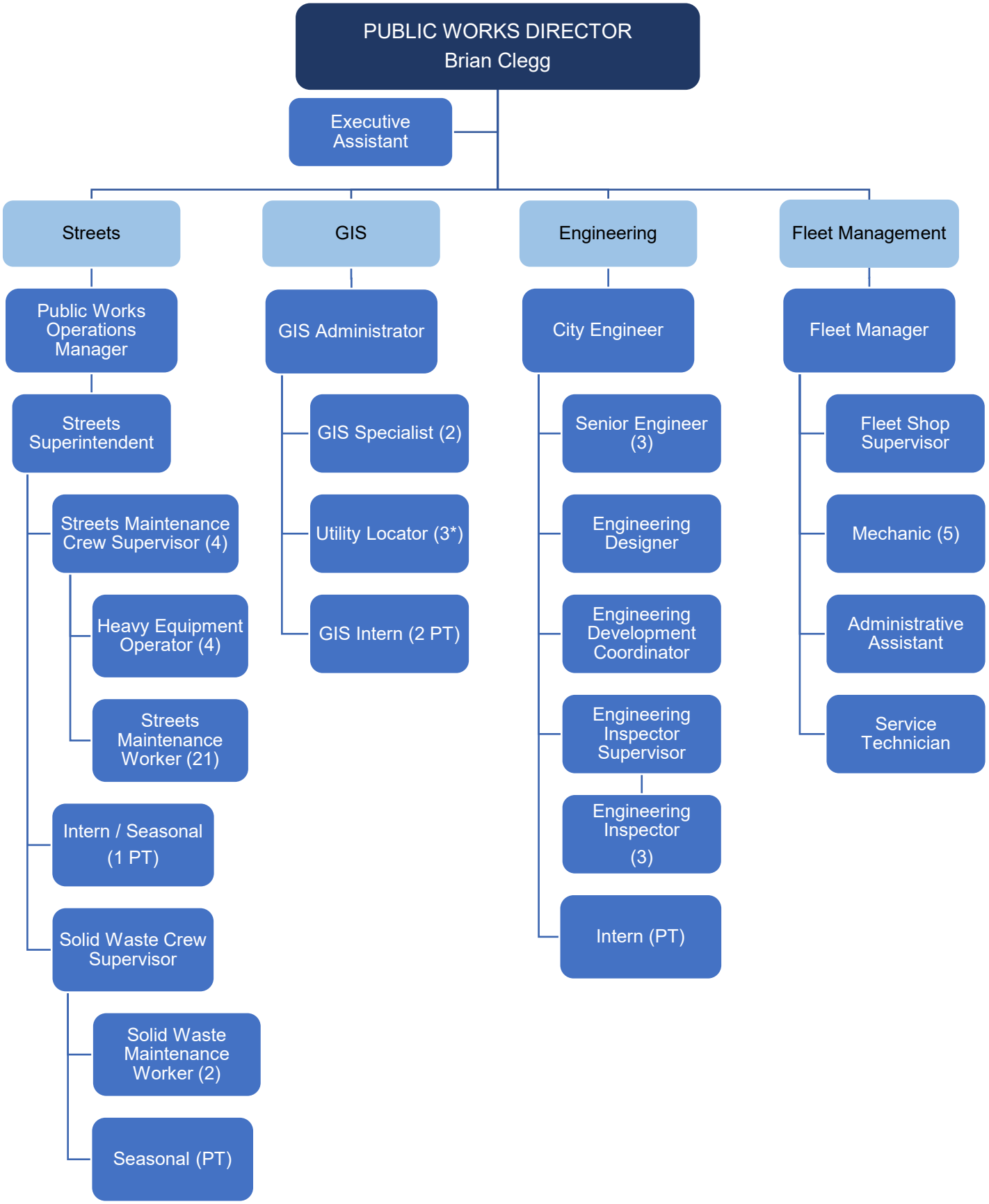


PUBLIC UTILITIES



*One (1) Utility Locator position is funded by the Water Fund but is part of the GIS division of Public Works

PUBLIC WORKS



*One (1) Utility Locator position is funded by the Water Fund

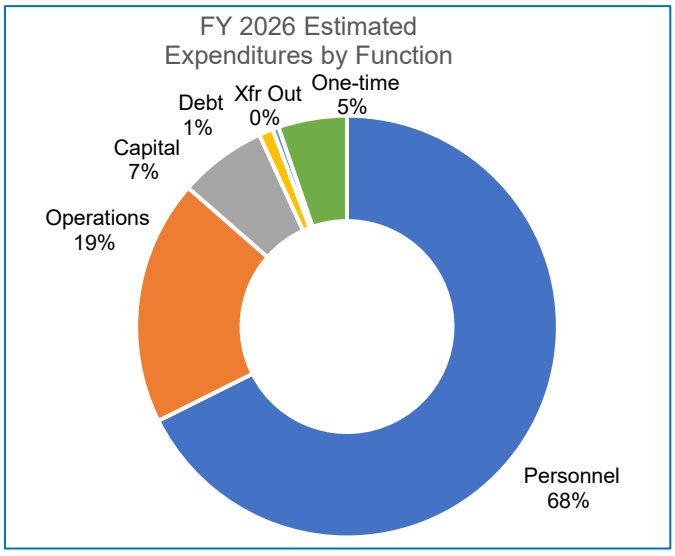


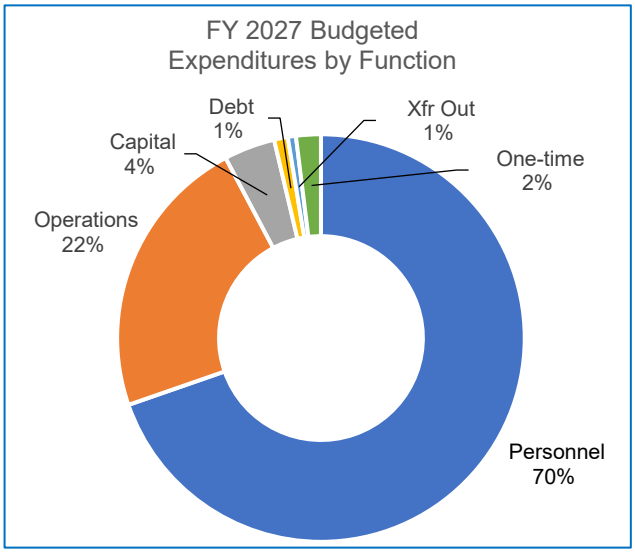
GENERAL FUND

GENERAL FUND SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 30,622,471	32,153,591	$ 32,153,591	$ 33,761,270	$ 1,607,679	5%
2	Property tax	20,341,855	20,791,667	20,791,667	22,167,144	1,375,477	7%
3	Property tax new growth	799,234	729,832	729,832	750,000	20,168	3%
4	Property tax increase	709,787	645,645	645,645	500,418	(145,227)	-22%
5	Other tax	11,863,118	11,534,000	12,489,000	12,530,000	996,000	9%
6	Other revenue	7,969,439	8,509,500	7,944,200	7,856,000	(653,500)	-8%
7	Transfer in	2,506,850	2,652,677	2,635,052	2,770,000	117,323	4%
8		**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	EXPENDITURES						
9	Personnel	(51,418,912)	(54,700,789)	(54,996,274)	(57,100,821)	2,400,032	4%
10	Operations	(14,503,778)	(16,210,053)	(15,291,684)	(18,495,839)	2,285,786	14%
11	Capital & leases	(4,463,780)	(4,824,700)	(5,486,769)	(3,322,500)	(1,502,200)	-31%
12	Debt service	(887,568)	(889,392)	(889,392)	(889,272)	(120)	0%
13	Transfers out	(210,000)	(380,000)	(380,000)	(526,400)	146,400	39%
14		**(71,484,038)**	**(77,004,934)**	**(77,044,119)**	**(80,334,832)**	**3,329,898**	**4%**
	ONE-TIME						
15	Revenue	8,151,479	1,693,527	3,934,692	1,609,290	(84,237)	-5%
16	Expenditures	(3,222,258)	(1,018,200)	(905,659)	(153,500)	(864,700)	-85%
17	Transfers out	(7,023,398)	(687,305)	(3,373,901)	(1,455,790)	768,485	112%
18		**(2,094,177)**	**(11,978)**	**(344,868)**	**-**		
19	**Net change**	**$ 1,234,539**	**$ -**	**$ -**	**$ -**		
20	**Beginning reserve balance**	$ 21,429,419	$ 22,663,959	$ 22,663,959	$ 22,663,959		
21	Net change	1,234,539	-	-	-		
22	**Ending reserve balance**	$ 22,663,959	$ 22,663,959	$ 22,663,959	$ 22,663,959		
		28.17%	*29.80%*	*28.80%*	*28.63%*		



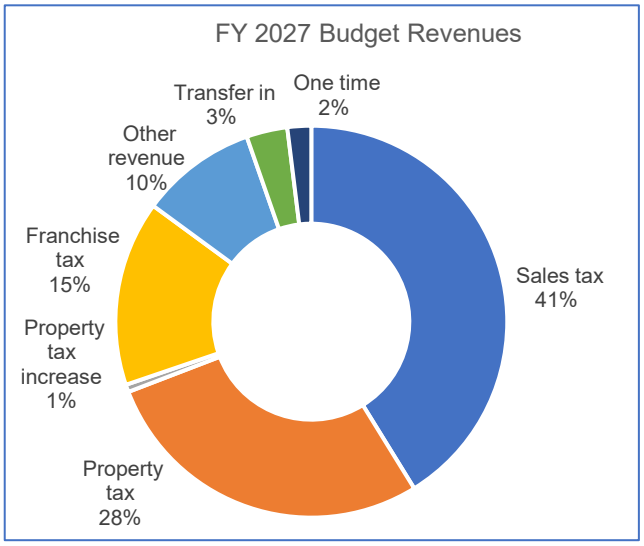


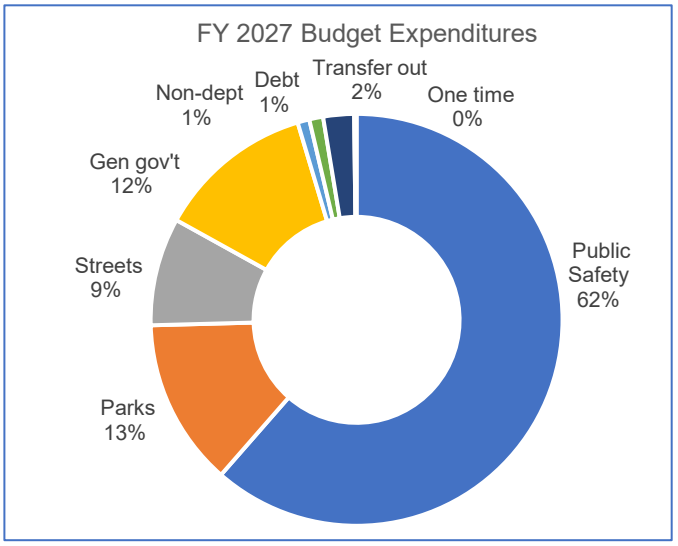
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GENERAL FUND SUMMARY

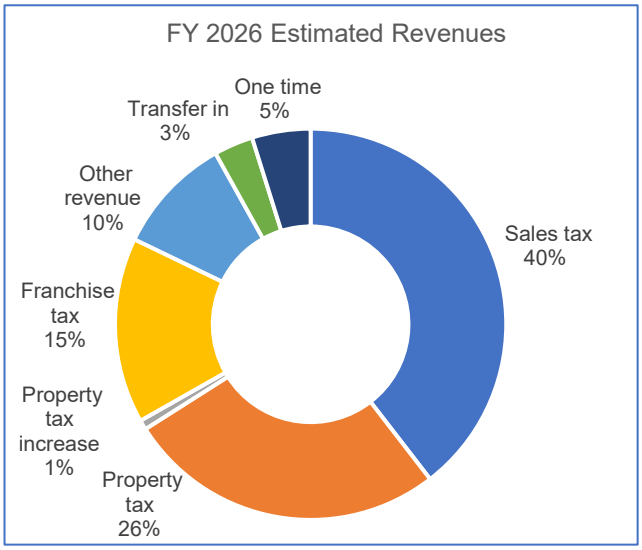
CHARTS

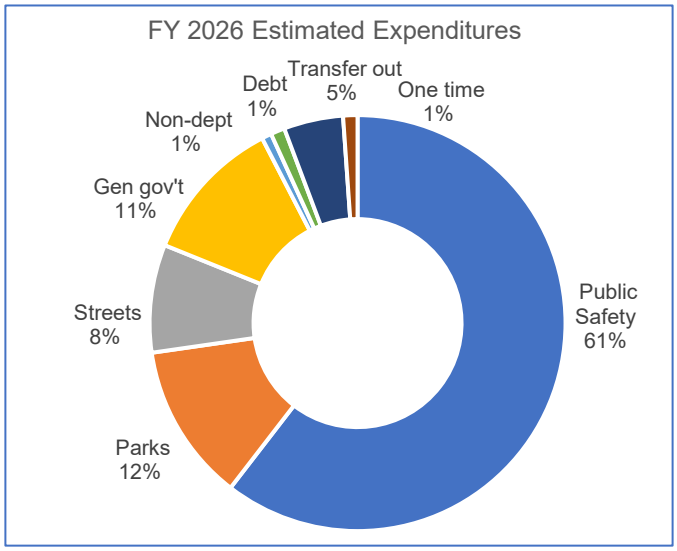
FY 2027 Budget





FY 2026 Estimate





GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 30,622,471	$ 32,153,591	$ 32,153,591	$ 33,761,270	$ 1,607,679	5%
2	Property tax	20,341,855	20,791,667	20,791,667	22,167,144	1,375,477	7%
3	Property tax new growth	799,234	729,832	729,832	750,000	20,168	3%
4	Property tax increase	709,787	645,645	645,645	500,418	(145,227)	-22%
5	Franchise and other tax	11,863,118	11,534,000	12,489,000	12,530,000	996,000	9%
6	Other revenue	7,969,439	8,509,500	7,944,200	7,856,000	(653,500)	-8%
7	Transfer in	2,506,850	2,652,677	2,635,052	2,770,000	117,323	4%
8		**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	EXPENDITURES						
9	City Council	(459,767)	(578,759)	(521,300)	(496,486)	(82,273)	-14%
10	Mayor's Office	(1,574,724)	(1,779,875)	(1,628,105)	(1,794,888)	15,013	1%
11	Administrative Services	(1,884,865)	(2,107,334)	(2,144,309)	(2,241,279)	133,945	6%
12	Community Development	(907,610)	(1,153,601)	(1,028,601)	(1,219,516)	65,915	6%
13	Justice Court	(1,025,448)	(1,931,727)	(1,866,440)	(2,105,883)	174,156	9%
14	Fire / EMS	(15,813,915)	(16,297,636)	(16,980,326)	(16,852,986)	555,350	3%
15	Legal Services	(1,966,597)	(2,114,635)	(2,004,045)	(2,248,465)	133,830	6%
16	Police	(30,105,942)	(31,616,412)	(32,185,358)	(33,492,805)	1,876,393	6%
17	Public Services	(9,078,877)	(9,881,281)	(9,975,358)	(10,767,323)	886,042	9%
18	Public Utilities	-	-	-	-	-	0%
19	Public Works	(5,885,376)	(6,654,243)	(6,823,151)	(6,940,229)	285,986	4%
20	Non-Departmental	(1,683,348)	(1,620,039)	(617,734)	(759,300)	(860,739)	-53%
21	Debt	(887,568)	(889,392)	(889,392)	(889,272)	(120)	0%
22	Transfers out	(210,000)	(380,000)	(380,000)	(526,400)	146,400	39%
		(71,484,038)	**(77,004,934)**	**(77,044,119)**	**(80,334,832)**	**3,329,898**	**4%**
	ONE-TIME						
	Revenue						
23	Sales tax	4,188,180	866,409	2,810,409	1,000,000	133,591	
24	Property tax - GO Bond	755,174	-	-	-	-	
25	Interest earnings	1,503,467	-	-	-	-	
26	RDA Administration	149,158	117,452	120,117	79,624	(37,828)	
27	Grants	270,350	361,666	361,666	281,666	(80,000)	
28	Other Revenue	542,751	148,000	142,500	248,000	100,000	
29	Permitting	742,398	200,000	500,000	-	(200,000)	
		8,151,477	**1,693,527**	**3,934,692**	**1,609,290**	**(84,237)**	
	Expenditures						
30	Transfers out	(7,023,398)	(687,305)	(3,373,901)	(1,455,790)	768,485	
31	Elections	(66)	(275,000)	(162,459)	-	(275,000)	
32	Equipment - Crossing Guards	-	-	-	(33,500)	33,500	
33	Equipment - Facilities	-	(98,300)	(98,300)	(13,000)	(85,300)	
34	Equipment - Fire	(700,000)	(50,000)	(50,000)	(10,000)	(40,000)	
35	Equipment - Parks	-	(134,400)	(134,400)	(37,000)	(97,400)	
36	Equipment - Passports	-	(9,500)	(9,500)	-	(9,500)	
37	Equipment - Police	-	(202,000)	(202,000)	(60,000)	(142,000)	
38	Equipment - Streets	-	(199,000)	(199,000)	-	(199,000)	
39	Debt Service	(755,590)	-	-	-	-	
40	Economic Development Incentiv	(1,766,602)	-	-	-	-	
41	Website Improvements	-	(50,000)	(50,000)	-	(50,000)	
42		**(10,245,656)**	**(1,705,505)**	**(4,279,560)**	**(1,609,290)**	**(46,215)**	
43	**Net change**	**$ 1,234,539**	**$ -**	**$ -**	**$ -**		

GENERAL FUND 5-YEAR PLAN

BUDGET & 5-YEAR PLAN

		Budget FY 2027	Year 1 FY 2028	Year 2 FY 2029	Year 3 FY 2030	Year 4 FY 2031	Year 5 FY 2032
	REVENUES						
1	Sales tax	$ 33,761,270	$ 34,942,914	$ 36,165,916	$ 37,431,724	$ 38,741,834	$ 40,097,798
2	Property tax	22,167,144	22,667,562	24,140,954	25,710,116	27,381,273	29,161,056
3	Property tax new growth	750,000	750,000	750,000	750,000	750,000	750,000
4	Property tax increase	500,418	1,473,392	1,569,162	1,671,158	1,779,783	1,895,469
5	Other tax	12,530,000	13,587,500	14,196,945	14,838,403	15,511,944	16,217,640
6	Other revenue	7,856,000	7,977,010	8,206,474	8,380,185	8,557,275	8,737,831
7	Transfer in	2,770,000	2,868,500	2,915,488	2,964,824	3,016,628	3,071,022
8		80,334,832	84,266,878	87,944,939	91,746,409	95,738,737	99,930,815
9	One-time revenue	1,609,290	307,666	307,666	128,000	128,000	128,000
10	**Total Revenue**	**81,944,122**	**84,574,544**	**88,252,605**	**91,874,409**	**95,866,737**	**100,058,815**
	EXPENDITURES						
	On-going Expenditures						
11	City Council	(496,486)	(512,017)	(528,077)	(544,685)	(561,858)	(579,617)
12	Mayor's Office	(1,794,888)	(1,851,183)	(1,924,450)	(2,000,578)	(2,079,677)	(2,161,866)
13	Administrative Services	(2,241,279)	(2,331,035)	(2,423,949)	(2,520,456)	(2,620,694)	(2,724,809)
14	Community Development	(1,219,516)	(1,263,244)	(1,308,634)	(1,355,749)	(1,404,657)	(1,455,425)
15	Justice Court	(2,105,883)	(2,159,741)	(2,241,622)	(2,326,642)	(2,414,925)	(2,506,595)
16	Fire / EMS	(16,852,986)	(17,594,058)	(18,256,592)	(18,944,749)	(19,659,529)	(20,401,975)
17	Legal Services	(2,248,465)	(2,436,503)	(2,531,938)	(2,631,124)	(2,734,212)	(2,841,353)
18	Police	(33,492,805)	(35,004,105)	(36,516,811)	(38,082,248)	(39,702,456)	(41,379,557)
19	Public Services	(10,767,323)	(11,405,982)	(11,796,837)	(12,201,530)	(12,698,564)	(13,135,578)
20	Public Utilities	-	-	-	-	-	-
21	Public Works	(6,940,229)	(7,179,587)	(7,438,214)	(7,706,460)	(7,984,688)	(8,273,278)
22	Non-Departmental	(759,300)	(769,320)	(795,646)	(804,290)	(813,269)	(822,595)
23	Debt Service	(889,272)	(889,272)	(889,272)	(889,272)	(889,272)	(889,272)
24	Transfers out	(526,400)	(1,076,400)	(851,400)	(976,400)	(1,101,400)	(1,226,400)
25		(80,334,832)	(84,472,448)	(87,503,441)	(90,984,182)	(94,665,200)	(98,398,319)
	One-time Expenditures						
26	Expenditures	(153,500)	(250,000)	-	(250,000)	-	(250,000)
27	Transfers out	(1,455,790)	(200,000)	(440,000)	(690,000)	(960,000)	(1,250,000)
28		(1,609,290)	(450,000)	(440,000)	(940,000)	(960,000)	(1,500,000)
29	**Total Expenditures**	**(81,944,122)**	**(84,922,448)**	**(87,943,441)**	**(91,924,182)**	**(95,625,200)**	**(99,898,319)**
30	**Net change**	**$ -**	**$ (347,903)**	**$ 309,164**	**$ (49,774)**	**$ 241,537**	**$ 160,496**
31	**Beg. reserve balance**	$ 22,663,959	$ 22,663,959	$ 22,316,056	$ 22,625,220	$ 22,575,446	$ 22,816,983
32	Net change	-	(347,903)	309,164	(49,774)	241,537	160,496
33	**End. reserve balance**	$ 22,663,959	$ 22,316,056	$ 22,625,220	$ 22,575,446	$ 22,816,983	$ 22,977,479
	% of fund balance to revenue	28.6%	27.3%	26.5%	25.4%	24.6%	23.7%

GENERAL FUND 5-YEAR PLAN

ASSUMPTIONS

Reserve Balance Assumptions:

The City will maintain a reserve balance of approximately 25% of revenue.

Revenue Assumptions:

6.5% property tax revenue increase per year to maintain service levels

3.5% sales tax year-over-year growth

Expenditure Assumptions:

4% cost inflation factor for personnel

3% cost inflation factor for operations

Debt service at actual

Transfer out to Highlands Special District, RDA, CIP

Service Expansion Assumptions:

40% of the property tax new growth is dedicated towards increased services

Add $100k per year for new police officer

Add $125,000 per year for new firefighter. Budgeted as a transfer to the CIP until new station is built. Future construction timeline to be determined.

Add $75k (plus 3%) each year for new parks/events workers



GENERAL FUND REVENUES

GENERAL FUND REVENUES

REVENUES

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	ON-GOING REVENUE						
	Taxes						
1	Property Tax	$ 20,341,855	$ 20,791,667	$ 20,791,667	$ 22,167,144	$ 1,375,477	7%
2	Property Tax - New Growth	799,234	729,832	729,832	750,000	20,168	100%
3	Property Tax - Increase	709,787	645,645	645,645	500,418	(145,227)	
4	Property Tax - Delinquent	264,630	260,000	260,000	260,000	-	0%
5	Vehicles Fee-In-Lieu	1,064,282	1,025,000	1,022,000	1,025,000	-	0%
6	Sales Tax	28,053,076	29,455,728	29,455,728	30,928,514	1,472,786	5%
7	Sales Tax - Transportation	2,569,395	2,697,863	2,697,863	2,832,756	134,893	5%
8	Cable / Fiber Tax	541,873	595,000	662,000	600,000	5,000	1%
9	Utility Tax	9,345,843	9,000,000	9,875,000	10,000,000	1,000,000	11%
10	Telecommunications Tax	531,328	531,000	558,000	530,000	(1,000)	0%
11	Transient Room Tax	115,163	123,000	112,000	115,000	(8,000)	-7%
12		**64,336,465**	**65,854,735**	**66,809,735**	**69,708,832**	**3,854,097**	**6%**
	Other Revenue						
13	Licensing and Permits	812,365	935,000	907,500	835,000	(100,000)	-11%
14	Fines and Forfeitures	1,312,324	2,100,000	1,600,000	1,600,000	(500,000)	-24%
15	Fire and EMS	2,769,070	2,470,000	2,477,500	2,482,000	12,000	0%
16	Police	1,184,585	1,155,000	1,101,895	1,162,000	7,000	1%
17	Events	512,769	552,000	415,980	552,000	-	0%
18	Parks and Public Property	86,824	135,000	90,000	90,000	(45,000)	-33%
19	Cemetery	176,075	180,000	245,000	130,000	(50,000)	-28%
20	Animal Services	84,008	100,000	85,500	90,000	(10,000)	-10%
21	Engineering	350,000	300,000	300,000	300,000	-	0%
22	Passport Fees	545,965	407,500	590,825	500,000	92,500	23%
23	Other	135,452	175,000	130,000	115,000	(60,000)	-34%
24		**7,969,439**	**8,509,500**	**7,944,200**	**7,856,000**	**(653,500)**	**-8%**
	Transfers In						
25	Transfer from Water Fund	1,353,200	1,404,702	1,404,702	1,575,000	170,298	12%
26	Transfer from Sewer Fund	828,750	911,625	894,000	895,000	(16,625)	-2%
27	Transfer from Stormwater Fund	258,000	264,600	264,600	300,000	35,400	13%
28	Transfer from Streetlight Fund	66,900	71,750	71,750	-	(71,750)	-100%
29		**2,506,850**	**2,652,677**	**2,635,052**	**2,770,000**	**117,323**	**4%**
30	**Total On-Going Revenue**	**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	ONE-TIME REVENUE						
31	Sales Tax	4,188,180	866,409	2,810,409	1,000,000	133,591	15%
32	Property Tax	755,174	-	-	-	-	0%
33	Interest Earnings	1,503,467	-	-	-	-	0%
34	RDA Administration	149,158	117,452	120,117	79,624	(37,828)	-32%
35	Grants	270,350	361,666	361,666	281,666	(80,000)	-22%
36	Other Revenue	542,751	148,000	142,500	248,000	100,000	68%
37	Engineering (permits)	742,398	200,000	500,000	-	(200,000)	-100%
38	**Total One-Time Revenue**	**8,151,477**	**1,693,527**	**3,934,692**	**1,609,290**	**(84,237)**	
39	**TOTAL REVENUE**	**$ 82,964,231**	**$ 78,710,439**	**$ 81,323,679**	**$ 81,944,122**	**$ 3,233,683**	

(continued on next page)

GENERAL FUND REVENUES

ADDITIONAL DETAILS

Property Tax

The budget assumes a 2.25% property tax increase (line 3). According to the US Bureau of Labor Statistics for the Mountain-West Region, inflation for calendar year 2025 was 2.03%. Details regarding the tax increase is located in the Property Tax Impact Schedule which can be found in this budget document as well as on the City's website.

The average home in West Jordan paid $402 in property tax to the City for tax year 2025. The proposed property tax for tax year 2026 will increase the average home's property tax bill by $9 per year, or $0.75 per month. This tax increase will generate an additional $500,418 in property tax revenue from both residential and commercial properties.

Line 1 represents the certified tax revenue which is the revenue the City is expected to collect without a property tax increase. Line 2 is the anticipated property tax revenue from new development in the City. Line 3 is the property tax revenue anticipated if the proposed property tax increase is approved (see the City's Property Tax Impact Schedule). Line 4 is the estimated amount the City may receive from delinquent property tax payments.

Sales Tax

Total sales tax revenue only realized a 2.46% increase between FY 2024 and FY 2025, and is estimated to realize less than half of that in FY 2026 (1.06%). As such, FY 2027 is budgeted using the same ‘no change’ assumption. The one-time sales tax revenue (line 31) is budgeted at a decrease of -31% as revenue is transitioned from one-time to on-going using the previously discussed 5% year-over-year methodology.

The City anticipates a slowdown in consumer spending over the coming fiscal year, which is expected to place downward pressure on sales tax revenues. Several economic indicators at the state and regional level point to a period of moderated household purchasing behavior. Higher interest rates, combined with persistent inflation in essential goods and services, have reduced the discretionary income available to many Utah families. As households redirect more of their budgets toward housing, utilities, and other non discretionary expenses, less spending is occurring in retail sectors that generate local sales tax.

In addition, Utah’s economy—while still comparatively strong—is experiencing slower job growth than in prior years, particularly in sectors that historically drive consumer confidence. This softening in employment expansion has contributed to more cautious spending patterns. National consumer sentiment trends also suggest that households are becoming more conservative with major purchases, further signaling potential reductions in taxable transactions.

Finally, continued growth in online commerce, while still taxable, can be unpredictable and tends to shift revenues across jurisdictions in ways that are difficult to forecast precisely. As a result, the City is approaching its revenue projections with prudence to ensure long term fiscal stability.

The budget for ongoing sales tax revenue (lines 6-7) assumes the 5% year-over-year growth pattern. Prior to the pandemic, the City's normalized growth pattern for sales tax was 5% for the prior 10 years. In an effort to avoid the City's reliance on sales tax revenue that may be reactive to changing economics due to temporary factors such as the pandemic or hyper-inflation, the City uses a normalized growth pattern for revenue considered on-going (or sustainable) versus one-time. As a conservative approach, the City uses FY 2019 as a baseline year and applies a 5% year over year growth rate to support as on-going revenue. Any amount in excess of this amount is considered one-time revenue (line 31).

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GENERAL FUND REVENUES

ADDITIONAL DETAILS (continued)

Vehicles Fee-In-Lieu

This assumption considers no increase in vehicle sales as economic indicators show consumers as being further in debt with higher interest rates. As such, this revenue is based on annual registrations which are based on the age or fair market value of vehicles. As consumers keep their vehicles longer, this fee decreases.

Cable Tax

The budget assumes cable franchise tax as static from the prior year's budget and slightly less than the estimated revenue for FY2026 since a portion of that revenue is from a delinquent payment of fees from FY2025.

Telecommunications Tax

Telecommunications tax is collected by the State Tax Commission and distributed to the City. The City receives limited information related to this tax. The budget was prepared using historical trends.

Utility Tax

The budget reflects anticipated increases in electricity and natural gas costs, as well as expected growth in energy consumption from industrial users.

Other Revenue

Fines & Forfeitures - In July 2025, the City's Justice Court was consolidated with the Taylorsville Justice Court. Revenue for FY2026 was estimated based on this transition, and the result was an overestimation. The FY2027 budget reflects actual revenue collections.

ONE-TIME REVENUE

The budget treats revenue which is not expected on an ongoing basis as 'one-time' revenue. The items included in this budget include $100,000 for estimated insurance reimbursements from damages, $90,000 from the sale of materials such as metal recycling and electronic recycling, and $281,666 in public safety grants (COPS, JORCU, EMPG).



GENERAL FUND EXPENDITURES

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2025	Adopted Budget FY 2026	Estimated Estimate FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	EXPENDITURES						
	Legislative						
1	City Council [1]	$ 459,767	$ 578,759	$ 521,300	$ 496,486	$ (82,273)	-14%
2		459,767	578,759	521,300	496,486	**(82,273)**	**-14%**
	Executive						
3	Mayor [1]	535,136	541,763	543,452	575,266	33,503	6%
4	Public Affairs [1]	517,082	534,049	526,467	554,333	20,284	4%
5	Economic Development	522,506	704,063	558,186	665,289	(38,774)	-6%
6		1,574,724	1,779,875	1,628,105	1,794,888	**15,013**	**1%**
	Administrative Services						
7	Admin Services [1]	996,275	1,106,747	1,115,961	1,065,419	(41,328)	-4%
8	City Recorder [1]	352,047	228,897	236,799	299,312	70,415	31%
9	Passports	-	205,947	180,100	271,911	65,964	32%
10	Human Resources [1]	536,543	565,743	611,449	604,637	38,894	7%
11	Utility Billing [1]	-	-	-	-	-	0%
12		1,884,865	2,107,334	2,144,309	2,241,279	**133,945**	**6%**
	Legal Services						
13	City Attorney [1]	721,628	734,842	730,673	771,023	36,181	5%
14	Property Admin [1]	90,044	93,910	90,846	97,914	4,004	4%
15	Prosecution	869,137	946,562	862,473	1,019,625	73,063	8%
16	Victim Advocate	285,787	339,321	320,053	359,903	20,582	6%
17		1,966,597	2,114,635	2,004,045	2,248,465	**133,830**	**6%**
	Community Development						
18	Community Preservation	907,610	1,153,601	1,028,601	1,219,516	65,915	6%
19		907,610	1,153,601	1,028,601	1,219,516	**65,915**	**6%**
	Judicial Services						
20	Justice Court	1,025,448	1,931,727	1,866,440	2,105,883	174,156	9%
21		1,025,448	1,931,727	1,866,440	2,105,883	**174,156**	**9%**
	Police						
22	Police	28,506,339	29,885,544	30,396,680	31,580,270	1,694,726	6%
23	Crossing Guards	735,490	776,207	757,200	895,918	119,711	15%
24	Animal Control	740,903	799,661	876,478	861,617	61,956	8%
25	SWAT	123,209	155,000	155,000	155,000	-	0%
26		30,105,942	31,616,412	32,185,358	33,492,805	**1,876,393**	**6%**
	Fire / EMS						
27	Fire [1]	15,699,251	16,175,499	16,868,727	16,721,369	545,870	3%
28	Emergency Management	114,664	122,137	111,599	131,617	9,480	8%
29		15,813,915	16,297,636	16,980,326	16,852,986	**555,350**	**3%**
	Public Works						
30	Public Works [1]	236,747	247,320	256,542	256,926	9,606	4%
31	Engineering [1]	1,176,179	1,145,836	1,315,173	1,205,256	59,420	5%
32	GIS [1]	179,586	179,394	181,354	192,408	13,014	7%
33	Streets	4,292,864	5,081,693	5,070,082	5,285,639	203,946	4%
34		5,885,376	6,654,243	6,823,151	6,940,229	**285,986**	**4%**

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EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2025	Adopted Budget FY 2026	Estimated Estimate FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Public Services						
35	Public Services [1]	301,593	317,715	320,071	341,870	24,155	8%
36	Events	1,275,466	1,292,378	1,359,229	1,435,538	143,160	11%
37	Facilities [1]	1,488,321	2,083,241	1,979,193	2,140,513	57,272	3%
38	Parks [1]	5,723,331	5,862,206	6,002,152	6,463,876	601,670	10%
39	Cemetery	290,166	325,741	314,713	385,526	59,785	18%
40		9,078,877	9,881,281	9,975,358	10,767,323	**886,042**	**9%**
	Public Utilities						
41	Public Utilities [1]	-	-	-	-	-	0%
42		-	-	-	-	-	**0%**
	Other						
43	Non-Departmental [1]	1,683,348	1,620,039	617,734	759,300	(860,739)	-53%
44	Debt Service	887,568	889,392	889,392	889,272	(120)	0%
45	Transfers Out	210,000	380,000	380,000	526,400	146,400	39%
46		2,780,916	2,889,431	1,887,126	2,174,972	**(714,459)**	**-25%**
47	**Total On-Going Expenditures**	**71,484,038**	**77,004,934**	**77,044,119**	**80,334,832**	**3,329,898**	**4%**
	One-time Expenditures						
48	Transfers Out	7,023,398	687,305	3,373,901	1,455,790	768,485	
49	Elections	66	275,000	162,459	-	(275,000)	
50	Equipment - Crossing Guards	-	-	-	33,500	33,500	
51	Equipment - Facilities	-	98,300	98,300	13,000	(85,300)	
52	Equipment - Fire	700,000	50,000	50,000	10,000	(40,000)	
53	Equipment - Parks	-	134,400	134,400	37,000	(97,400)	
54	Equipment - Passports	-	9,500	9,500	-	(9,500)	
55	Equipment - Police	-	202,000	202,000	60,000	(142,000)	
56	Equipment - Streets	-	199,000	199,000	-	(199,000)	
57	Debt Service	755,590	-	-	-	-	
60	Economic Development Incentive	1,766,602	-	-	-	-	
61	Website Improvements	-	50,000	50,000	-	(50,000)	
63	**Total One-time Expenditures**	**10,245,656**	**1,705,505**	**4,279,560**	**1,609,290**	**(96,215)**	**-6%**
64	**Total Expenditures**	**$ 81,729,694**	**$ 78,710,439**	**$ 81,323,679**	**$ 81,944,122**	**$ 3,233,683**	**4%**

[1] A portion of the cost of these departments is allocated to other funds.



CITY COUNCIL

CITY COUNCIL

PURPOSE

The City of West Jordan operates under a Council-Mayor form of government. This form has two separate, independent, and equal branches of municipal government consisting of a legislative branch—a council composed of seven members; and an executive branch—the mayor and, under the mayor's supervision, any executive or administrative departments, divisions, and offices and any executive or administrative officers provided for by statute or municipal ordinance.

Under this form of government, the Council is the legislative body of the City and by ordinance or resolution determines the broad policy for the City and some specific policies such as the manner in which municipal property is bought, sold, traded, encumbered, or otherwise transferred; and a subdivision or annexation is approved, disapproved, or otherwise regulated.

The council enacts laws, appropriates funds, and reviews municipal administration. The council elects one of its members to be the chair of the council. The council may make suggestions or recommendations to the mayor or mayor's subordinates and investigate any officer, department, or agency of the city municipality, but it may not direct or request, other than in writing, the appointment of a person to or the removal of a person from an executive municipal office; interfere in any way with an executive officer's performance of the officer's duties; or publicly or privately give orders to a subordinate of the mayor.

Council Members serve staggered four-year terms. Four Council Members are elected to serve over districts representing specific areas of the City; and three Council Members are elected at-large representing the entire City. The City Council Office also includes staff to support the City Council.

GOALS & OBJECTIVES

Publish public notices according to legal requirements 100% of the time.	*Resident Focused*
Publish the Council meeting agenda a week in advance 95% of the time.	*Resident Focused*
Post the Council meeting minutes ahead of the legal requirement deadline 85% of the time (while posting 100% of the time by the legal deadline).	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Publish public notices at legal requirement	100%	100%	100%	100%
Publish agenda in advance of requirement	100%	98%	99%	95%
Post minutes at legal deadline	100%	100%	100%	100%
Post minutes early, ahead of legal deadline	90%	92%	92%	85%

Survey Results:	2023	2024	2025
Residents who rate the City as better than five years ago	35%	34%	36%
Residents who rate the City as about the same	35%	34%	26%
Residents who agree the City is growing and developing in a positive way	53%	56%	57%

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CITY COUNCIL

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	7.00	7.00	7.00	7.00
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	10.00	**10.00**	**10.00**	**10.00**

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CITY COUNCIL

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 751,482	$ 816,819	$ 829,550	$ 869,340	$ 52,521	6%
Operations	22,206	31,500	23,850	34,675	3,175	10%
Contingency Reserve	137	60,000	-	60,000	-	0%
Indirect Costs	120,090	189,200	189,200	187,200	(2,000)	-1%
	893,915	**1,097,519**	**1,042,600**	**1,151,215**	**53,696**	**5%**
Less: Indirect Costs	(434,148)	(518,760)	(521,300)	(654,729)	(135,969)	-26%
TOTAL CITY COUNCIL	**$ 459,767**	**$ 578,759**	**$ 521,300**	**$ 496,486**	**$ (82,273)**	**-14%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. First full year of elected official salary change + 2% cost of living adjustment.
Operations 10%	Memberships, IT services, professional services, youth council, training, supplies, and public outreach Increase for administrative staff training $ 3,000
Contigency Reserve 0%	Use to be authorized by Council majority. This cost is not included in the cost allocations to the other funds.
Indirect Costs -1%	Services provided to this department by other funds. IT services, software cost recovery (PrimeGov, SwagIt, etc)
Less: Indirect Costs -26%	Services provided by this department to the other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	25.00%	25.00%	35.00%	10.00%
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	50.00%	50.00%	60.00%	



MAYOR'S OFFICE

MAYOR'S OFFICE

PURPOSE

The purpose of the Mayor's Office is to provide leadership, support, and oversight to city operational departments and staff as outlined by the Mayor and Chief Administrative Officer.

GOALS & OBJECTIVES

Creating and cultivating a strong sense of community and quality of life in West Jordan.	*Sense of Community & City Identity*
Leading a city where residents feel safe and listened to.	*Resident Focused*
Ensuring that the City is providing great customer service in all departments.	*Resident Focused*
Making the City of West Jordan a great place to work.	*Employee Satisfaction*
Improving customer service and operational efficiency through the appropriate adoption and use of technology.	*Resident Focused*
Adopting best practices in fiscal management, general management, and supportive leadership.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

Survey Results:	2023	2024	2025
Residents who agree that overall the City does a good job managing city services	66%	67%	68%
Residents who were satisfied by the professionalism and courtesy of City	72%	65%	69%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	1.00	1.00	1.00	1.00
Management	2.00	2.00	2.00	2.00
Operations	2.00	1.36	1.36	1.36
	5.00	**4.36**	**4.36**	**4.36**

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MAYOR'S OFFICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 893,760	$ 914,423	$ 921,195	$ 957,438	$ 43,015	5%
Operations	33,069	33,300	29,600	43,000	9,700	29%
Indirect Costs	36,800	37,300	37,300	45,500	8,200	22%
	963,628	**985,023**	**988,095**	**1,045,938**	**60,915**	**6%**
Less: Indirect Costs	(428,492)	(443,260)	(444,643)	(470,672)	(27,412)	-6%
TOTAL MAYOR'S OFFICE	**$ 535,136**	**$ 541,763**	**$ 543,452**	**$ 575,266**	**$ 33,503**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 29%	Memberships, IT services, professional services, youth council, training, supplies, and public outreach Increase for memberships (Asst CAO UCMA & ICMA, Utah Foundation) $ 7,700
Indirect Costs 22%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -6%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	20.00%	20.00%	20.00%	none
Water Fund	10.00%	10.00%	10.00%	none
Sewer Fund	5.00%	5.00%	5.00%	none
Solid Waste Fund	5.00%	5.00%	5.00%	none
Stormwater Fund	5.00%	5.00%	5.00%	none
Total Allocated to Other Funds	45.00%	45.00%	45.00%	

ECONOMIC DEVELOPMENT

PURPOSE

The economic development department creates policies and programs, and engages in activities that seek to improve the economic well-being and quality of life for the community. We accomplish this by focusing on creating and retaining jobs, maintaining a strong business climate, working with land owners and developers to create new commercial and industrial opportunities, and strategic planning for future success. Another priority is creating a diverse retail base that allows residents to shop in their own community, generating taxes that can be used for city services allowing property taxes to remain low.

GOALS & OBJECTIVES

Targeted industry recruitment of high-value businesses Attract high-value tenants to the Southwest Quadrant	*Economic Development*
Create retail options for the west-side of the City Targeted retail recruitment	*Economic Development* *Resident Focused*
Redevelopment of the east-side commercial areas Begin marketing City Center Project	*Economic Development* *Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Business retention visits			40	40
Mission-based stakeholder engagements			6	6

Survey Results:	2023	2024	2025
Residents who agree WJC has all the kinds of retail wanted	66%	65%	63%
Residents who agree there are job opportunities in WJC for people like them	35%	33%	31%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	3.00	**3.00**	**3.00**	**3.00**

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ECONOMIC DEVELOPMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 423,602	$ 552,163	$ 460,036	$ 562,189	$ 10,026	2%
Operations	75,204	125,500	71,750	77,500	(48,000)	-38%
Indirect Costs	23,700	26,400	26,400	25,600	(800)	-3%
TOTAL ECONOMIC DEVELOP	**$ 522,506**	**$ 704,063**	**$ 558,186**	**$ 665,289**	**$ (38,774)**	**-6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations -38%	Recruitment, networking, marketing, business retention, memberships, conferences, studies, supplies Remove business outreach	$ (50,000)
Indirect Costs -3%	Services provided to this department by other funds. IT services, software cost recovery (SalesForce)	

PUBLIC AFFAIRS

PURPOSE

Public Affairs provides innovative communications solutions and government affairs services designed to promote the City's core services, initiatives, and mission to residents and stakeholders. The Department provides strategic communications and government affairs support to each of the City's businesses through media strategy and response, marketing, graphic design, print production, social media, web management, video production, and relationship building and development.

GOALS & OBJECTIVES

Maintain average email marketing open rate and read-receipts at a minimum of 2x the national average of 18%.	*Resident Focused* *Sense of Community & City Identity*
Implement and manage text message push email alert programming.	*Resident Focused*
Develop and implement strategic print campaign, focused on households not receiving email, social, or text updates.	*Resident Focused*
Develop and maintain a complete tracker for legislative initiatives.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Email open rate	61.9%	54.8%	55.0%	56.0%
Email click through rate	11.4%	18.7%	21.0%	24.0%
Legislative initiatives included in tracker	200	180	145	
Regular contact with key legislative representatives	Yes	Yes	Yes	Yes

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	-	-	-
Operations	2.00	5.00	5.00	5.00
	3.00	**5.00**	**5.00**	**5.00**

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PUBLIC AFFAIRS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 633,956	$ 638,626	$ 629,395	$ 666,104	$ 27,478	4%
Operations	62,807	83,100	81,500	83,100	-	0%
Indirect Costs	37,200	41,200	41,200	42,700	1,500	4%
	733,964	**762,926**	**752,095**	**791,904**	**28,978**	**4%**
Less: Indirect Costs	(216,882)	(228,877)	(225,628)	(237,571)	(8,694)	-4%
TOTAL PUBLIC AFFAIRS	**$ 517,082**	**$ 534,049**	**$ 526,467**	**$ 554,333**	**$ 20,284**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Public outreach, communication, video production, print media, and marketing materials to promote city programs and events. Social media marketing and advertising, email and newsletter services Supplies, memberships, conferences, studies, etc
Indirect Costs 4%	Services provided to this department by other funds. IT services, software cost recovery (Qualtrics, Adobe, website, etc)
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
	30.00%	**30.00%**	**30.00%**	

ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES

PURPOSE

The Administrative Services department provides centralized support for the City in the areas of short- and long-term funding, budgeting, treasury, financial reporting, human resources, purchasing, accounts payable, payroll, and utility billing in a manner warranting the highest level of public confidence.

GOALS & OBJECTIVES

Provide leadership and direction to the City's financial, human resource, information technology, and recorder functions.	*Resident Focused* *Employee Satisfaction*
Provide professional and effective services to support city operations in financial management and reporting, purchasing, treasury, and contracts management.	*Resident Focused* *Employee Satisfaction*
Provide timely financial and budget information to City Council and staff, as well as economic trends that may affect the City, to facilitate effective decision making.	*Resident Focused* *Employee Satisfaction* *Economic Development*
Maintain the City's financial stability including adequate fund balance / working capital reserves for each fund.	*Resident Focused* *Economic Development*
Ensure timely and accurate compliance with Federal and State financial requirements.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Cost of debt as a % of issuance	No issuance	1.500%	No issuance	No issuance
GFOA Certificate of Excellence - ACFR	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
# of vendors registered for electronic payment	400	543	675	725
# of solicitations	85	87	85	85

City's bond ratings

Standard & Poor's (Water)	AA-	AA-	AA-	AA-
Standard & Poor's (Sales Tax Revenue)	N/A	AAA	AAA	AAA
Fitch (Sales Tax Revenue)	N/A	AAA	AAA	AAA
Moody's (Lease)	Aa3	Aa3	Aa3	Aa3
Moody's (ESG rate)	CIS-2	CIS-2	CIS-2	CIS-2

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	4.00	4.00	4.00	3.00
Operations	6.00	7.00	7.00	8.00
	10.00	**11.00**	**11.00**	**11.00**

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ADMINISTRATIVE SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,445,197	$ 1,576,193	$ 1,636,695	$ 1,537,988	$ (38,205)	-2%
Operations	82,647	117,500	83,500	83,365	(34,135)	-29%
Indirect Costs	60,600	73,000	73,000	94,000	21,000	29%
	1,588,444	**1,766,693**	**1,793,195**	**1,715,353**	**(51,340)**	**-3%**
Less: Indirect Costs	(592,169)	(659,946)	(677,234)	(649,934)	10,012	2%
TOTAL ADMIN SERVICES	**$ 996,275**	**$ 1,106,747**	**$ 1,115,961**	**$ 1,065,419**	**$ (41,328)**	**-4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved. Decrease with retirement of experienced employee.
Operations -29%	Independent audit contract, compliance reporting, banking fees, memberships, additional trainings, certifications, supplies Reduced as banking fees are allocated to departments related to revenue or fee paid Reduced need for supplies Reduced need for studies in the budgeted year
Indirect Costs 29%	Services provided to this department by other funds. IT services, software cost recovery (including addition of new financial and budget software) Increased for IT services related to new software
Less: Indirect Costs 2%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	17.50%	17.50%	17.50%	none
Sewer Fund	7.00%	7.00%	7.00%	none
Solid Waste Fund	3.50%	3.50%	3.50%	none
Stormwater Fund	7.00%	7.00%	7.00%	none
Total Allocated to Other Funds	38.00%	38.00%	38.00%	

HUMAN RESOURCES

PURPOSE

Human Resources is a division of Administrative Services. The purpose of this division is to foster an employee-centric culture focused on service, communication, development, wellness, and retention through the enhancement and implementation of value-added HR policies and programs.

Services provided:

Recruitment and selection	Benefits administration	Employee relations
Training and development	Compensation	

GOALS & OBJECTIVES

Recruit, hire, and retain quality City employees who will provide the best service to residents.	*Resident Focused* *Employee Satisfaction*
Provide cost-effective and efficient personnel services and value-added benefits that meet the needs of the employees.	*Resident Focused* *Employee Satisfaction*
Maintain a highly-qualified and educated employee workforce that is competent, value-driven, and wellness-minded.	*Resident Focused* *Employee Satisfaction*
Develop and nurture an employee culture of inclusion and value.	*Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of positions under recruitment within 15 days of requisition	97%	95%	95%	95%
Full-time employee turnover rate	13%	11%	12%	12%
% of FT new hires retained after one year	79%	73%	80%	80%
% of FT exit interviews conducted	98%	92%	95%	95%
% of leaders trainined in outward-mindset	78%	82%	85%	90%
% of wellness facility participation (daily visits)	62%	76%	80%	85%
% of health plan utilization ratio	100.2%	96%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	3.00	3.00	3.00	3.50
	4.00	**4.00**	**4.00**	**4.50**

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HUMAN RESOURCES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 530,540	$ 546,955	$ 606,955	$ 560,572	$ 13,617	2%
Operations	185,812	208,700	212,181	241,200	32,500	16%
Indirect Costs	25,200	30,100	30,100	38,000	7,900	26%
	741,552	**785,755**	**849,236**	**839,772**	**54,017**	**7%**
Less: Indirect Costs	(205,009)	(220,012)	(237,787)	(235,135)	(15,123)	-7%
TOTAL HUMAN RESOURCES	**$ 536,543**	**$ 565,743**	**$ 611,449**	**$ 604,637**	**$ 38,894**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Benefit Administrator succession planning (part-time for up to 1 year)
Operations 16%	Benefits broker, ACA reporting, HSA administrative fee, leadership development, wellness program, employee tuition reimbursement, drug testing, recruitment, advertising, uniforms, memberships, certifications, training, subscriptions Reduced professional & technical services $ (48,000) Increased costs for drug testing 15,000 Increased employee development 20,000 Increased participation in employee wellness program 45,000
Indirect Costs 26%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -7%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	28.00%	28.00%	28.00%	

CITY RECORDER & CUSTOMER SERVICE

PURPOSE

The purpose of this division is to maintain and preserve the official records of the City of West Jordan, including but not limited to all ordinances and resolutions as well as the municipal code. This division also manages customer service. Passport services was moved to its own division beginning FY 2026.

GOALS & OBJECTIVES

Provide a positive and outwardly-focused customer service experience. *Resident Focused*
- Acknowledge customers arriving at customer service within the first 30 seconds.
- Set hours of operation focused on the customer and not regular business hours.

Digitize records for more efficient access and management. *Resident Focused*
- Convert records management into digital format.

Manage elections to ensure compliance**.** *Resident Focused*
- Provide policy and processes to support the declaration of candidacy.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of non-police GRAMA requests filed	385	495	500	500
% of GRAMA extensions requested	3.38%	4.00%	4.00%	4.00%
% of business hours bi-lingual services are available	95%	100%	100%	100%
% of official records digitized	85%	93%	95%	97%
# of active voters	57,134	55,337	55,400	55,500
# of ballots returned	47,361		13,492	
Voter turnout	83.0%		24.2%	

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	7.00	7.50	5.50	6.50
	8.00	**8.50**	**6.50**	**7.50**

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CITY RECORDER & CUSTOMER SERVICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 636,006	$ 541,196	$ 570,770	$ 700,181	$ 158,985	29%
Operations	81,816	40,000	33,000	38,700	(1,300)	-3%
Indirect Costs	54,259	72,800	72,800	116,300	43,500	60%
	772,081	**653,996**	**676,570**	**855,181**	**201,185**	**31%**
Less: Indirect Costs	(420,034)	(425,099)	(439,771)	(555,869)	(130,770)	-31%
TOTAL PROPOSED BUDGET	**352,047**	**228,897**	**236,799**	**299,312**	**113,915**	**31%**
Restricted: Property tax increase				(31,195)	(31,195)	
TOTAL w/o TAX CHANGE	**$ 352,047**	**$ 228,897**	**$ 236,799**	**$ 268,117**	**$ 39,220**	**17%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 29%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Turnover change in experience and benefit status. *Restricted: Property tax increase* *Addition of one (1) full-time Customer Service Representative to serve at the PW Bldg*
Operations -3%	Public noticing, postage, shredding services, memberships, training, certifications.
Indirect Costs 60%	Services provided to this department by other funds. IT services, software cost recovery Expanded services in Laserfiche and American Legal Publishing
Less: Indirect Costs -31%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	10.00%	10.00%	10.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	7.50%	7.50%	7.50%	none
Solid Waste Fund	10.00%	10.00%	10.00%	none
Stormwater Fund	7.50%	7.50%	7.50%	none
Total Allocated to Other Funds	65.00%	65.00%	65.00%	

PASSPORT SERVICES

PURPOSE

The purpose of this division is to provide passport application processing and fingerprinting services. Service cost is fully recovered by fees. This division was previously budgeted in the City Recorder / Customer Service division.

GOALS & OBJECTIVES

Provide a positive and outwardly-focused customer service experience. *Resident Focused*

- Acknowledge customers arriving at customer service within the first 30 seconds.
- Set hours of operation focused on the customer and not regular business hours.

Provide comprehensive high-quality passport processing services. *Resident Focused*

- Provide well-trained passport agents with strong customer service skills.
- Provide bi-lingual services to serve a more diverse population.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of passport applications processed	8,934	12,206	10,000	10,000
% of business hours bi-lingual services are available	95%	100%	100%	100%
# of fingerprints processed		150	200	250

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations			2.74	2.74
	-	-	**2.74**	**2.74**

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PASSPORT SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ -	$ 163,047	$ 141,900	$ 215,511	$ 52,464	32%
Operations	-	39,700	35,000	44,100	4,400	11%
Indirect Costs	-	12,700	12,700	12,300	(400)	-3%
TOTAL PROPOSED BUDGET	**-**	**215,447**	**189,600**	**271,911**	**56,464**	**26%**
Restricted: Property tax increase				(42,261)	(42,261)	
TOTAL w/o TAX CHANGE	**$ -**	**$ 215,447**	**$ 189,600**	**$ 229,650**	**$ 14,203**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 32%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. *Restricted: Property tax increase* *Addition of one (1) full-time Passport Agent, remove two (2) part-time Passport Agent positions*		
Operations 11%	Subscriptions, passport supplies and equipment, postage and office supplies, training certifications, bank fees. Increased supplies to support increased demand. Increase bank charges from increased demand	$ $	5,000 4,000
Indirect Costs -3%	Services provided to this department by other funds. IT services		

UTILITY BILLING

PURPOSE

The utility billing division works under the direction of the City Treasurer in the Administrative Services Department. This division is responsible for the monthly billing of water, sewer, solid waste, stormwater, streetlight, and special assessments.

GOALS & OBJECTIVES

Increase the number of customers who pay their utility bill online by 5% year over year.	*Resident Focused*
Increase the number of customers who receive their utility bill electronically by 2% year over year.	*Resident Focused*
Provide excellent customer service to our customers and residents.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of residential utility accounts	24,083	24,149	24,567	25,058
# of commercial utility accounts	2,094	2,105	2,178	2,222
# of accounts over 60 days delinquent	326	326	350	350
# of payments using the City's online system	210,417	258,811	271,752	285,339
% of customers registered online for autopay	38%	45%	48%	50%
% of accounts signed up for paperless billing	59%	61%	63%	64%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

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UTILITY BILLING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 279,514	$ 294,027	$ 304,675	$ 305,699	$ 11,672	4%
Operations	119,589	141,500	130,000	179,000	37,500	27%
Indirect Costs	16,700	19,900	19,900	328,600	308,700	1551%
	415,802	**455,427**	**454,575**	**813,299**	**357,872**	**79%**
Less: Indirect Costs	(415,802)	(455,427)	(454,575)	(813,299)	(357,872)	-79%
TOTAL UTILITY BILLING	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 27%	Print, mail, and e-bill services, debt collection, training Increased training for utility billing software Increased equipment to support new cash receipting system
Indirect Costs 1551%	Services provided to this department by other funds. IT services, software cost recovery (including new utility billing software contract) Increased for one-time new receipting software implementation estimate ($200,000) Increased for annual receipting software contract estimate ($100,000)
Less: Indirect Costs -79%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	0.00%	0.00%	0.00%	none
Water Fund	25.00%	25.00%	25.00%	none
Sewer Fund	25.00%	25.00%	25.00%	none
Solid Waste Fund	25.00%	25.00%	25.00%	none
Stormwater Fund	25.00%	25.00%	25.00%	none
Total Allocated to Other Funds	100.00%	100.00%	100.00%	

LEGAL SERVICES

CITY ATTORNEY

PURPOSE

The City Attorney is the chief municipal corporate legal advisor to the City of West Jordan. The City Attorney's Office is comprised of four divisions: General Counsel & Civil Litigation Division, Prosecution Division, Victim Advocate Division, and Risk Management Division. The General Counsel & Civil Litigation Division provides services to West Jordan City, a Utah municipal corporation, similar to services provided by general counsel in a private corporation. Services include legal advice & consultation, negotiation, document preparation, training, claims/litigation representation, representation of the City to outside entities, and legislative advocacy. Such services are provided relative to the entire spectrum of local government operations and issues. The General Counsel & Civil Litigation Division does not provide legal counsel or legal services to the public.

DIVISIONS

Legal Counsel
Civil Litigation
Risk Management [1]

[1] These divisions have separate budgets.

GOALS & OBJECTIVES

Develop stronger relationships and communication with elected officials, appointed officials, and employees by quickly responding to work requests.

Resident Focused
Employee Satisfaction

- New legal work requests emailed or sent to the responsible lawyer by elected officials, appointed officials, and employees will acknowledge receipt of communication and establish expectations of completion with the client within 2 business days of the work request.
- Responsible lawyer will create a FileVine project case file for the work request within 2 business days.
- Legal Department will generate and email a FileVine report of all active projects or those on hold to the Mayor, Council Staff, and Appointed Officials once every two weeks.

Increase education of elected officials, appointed officials, and employees to reduce and prevent costs and expenses for the City. Provide preventative measures in addition to reactionary measures.

Employee Satisfaction
Resident Focused

- Each responsible lawyer will provide three (3) internal trainings per year regarding legal issues related to his/her area(s) of practice.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of work requests responded to within 2 business days of the request*	98%	100%	100%	100%
% of case management files created within 2 business days of the request*	64%	100%	100%	100%
% of attorneys who met the objective of providing three (3) internal trainings per	80%	100%	100%	100%

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CITY ATTORNEY

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.67	5.67	5.00	5.00
	6.67	**6.67**	**6.00**	**6.00**

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CITY ATTORNEY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,197,930	$ 1,238,178	$ 1,234,950	$ 1,292,160	$ 53,982	4%
Operations	59,564	52,000	47,650	52,000	-	0%
Indirect Costs	38,400	45,900	45,900	57,700	11,800	26%
	1,295,893	**1,336,078**	**1,328,500**	**1,401,860**	**65,782**	**5%**
Less: Indirect Costs	(574,265)	(601,236)	(597,827)	(630,837)	(29,601)	-5%
TOTAL CITY ATTORNEY	**$ 721,628**	**$ 734,842**	**$ 730,673**	**$ 771,023**	**$ 36,181**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Memberships, witness fees, training, certifications, subscriptions, filing fees, supplies, etc. Funds for litigation
Indirect Costs 26%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -5%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	20.00%	20.00%	20.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	45.00%	45.00%	45.00%	

PROPERTY ADMINISTRATION

PURPOSE

Acquire, sell, lease, contract, and manage all real property interests the City desires to acquire, retain, or dispose of in the course of its day-to-day operations. The Property Administration division was moved from Community Development to Legal Services in FY 2026.

GOALS & OBJECTIVES

Collaborate with GIS to maintain a complete inventory of City-owned property.	*Resident Focused* *Employee Satisfaction*
Provide professional services for the acquisition of property and right-of-ways.	*Resident Focused* *City Aesthetics*
Collaborate with other departments on property-related services (i.e. liens, special assessments, tenant management, etc)	*Resident Focused* *City Aesthetics* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of projects within 10% of engineer's estimate	85%	90%	70%	75%
% of project change orders	50%	10%	10%	10%
% of project on-time	100%	90%	90%	90%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	-	-	-	-
	1.00	**1.00**	**1.00**	**1.00**

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PROPERTY ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 170,895	$ 173,250	$ 172,962	$ 179,328	$ 6,078	4%
Operations	334	7,970	2,130	8,000	30	0%
Indirect Costs	5,600	6,600	6,600	8,500	1,900	29%
	176,829	**187,820**	**181,692**	**195,828**	**8,008**	**4%**
Less: Indirect Costs	(86,785)	(93,910)	(90,846)	(97,914)	(4,004)	-4%
TOTAL PROPERTY ADMINISTR	**$ 90,044**	**$ 93,910**	**$ 90,846**	**$ 97,914**	**$ 4,004**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Consultants as needed, professional memberships and trainings, office supplies
Indirect Costs 29%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	50.00%	50.00%	50.00%	none
Total Allocated to Other Funds	50.00%	50.00%	50.00%	

PROSECUTION

PURPOSE

The mission of the West Jordan City Prosecution staff is to promote the fair administration of justice by ethically and effectively prosecuting all classes of misdemeanors and infractions under our jurisdiction while preserving the rights of the accused to a fair trial. The Prosecutor's Office is committed to protecting and advocating the rights of crime victims and witnesses.

GOALS & OBJECTIVES

Ensure that all cases are prosecuted in a fair and timely manner — *Resident Focused*

- Close cases within 6 months of the file date

Ensure both law enforcement and prosecutors have adequate training and work efficiently together — *Resident Focused*, *Employee Satisfaction*

- Develop trainings between law enforcement and the prosecutors office in addition to standard CLE

Ensure that each victim of domestic violence is heard and has a voice — *Resident Focused*

- Consult with victims about their cases and allow them to give input into the outcome

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of traffic cases filed	6,022	6,034	5,500	6,000
# of traffic cases resolved	5,801	5,955	5,500	6,000
# of misdemeanors/infractions filed	1,282	1,039	1,000	1,400
# of misdemeanors/infractions resolved	1,497	1,171	1,000	1,400
# of prosecution/law enforcement trainings	4	4	4	4
# of trainings each prosecutor attends	2	2	2	2

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.50	5.50	5.50	5.50
	6.50	**6.50**	**6.50**	**6.50**

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PROSECUTION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 817,407	$ 876,062	$ 797,473	$ 936,225	$ 60,163	7%
Overtime	-	-	-	-	-	0%
Operations	10,330	21,000	15,500	22,000	1,000	5%
Indirect Costs	41,400	49,500	49,500	61,400	11,900	24%
TOTAL PROSECUTION	**$ 869,137**	**$ 946,562**	**$ 862,473**	**$ 1,019,625**	**73,063**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Overtime 0%	Current work hours structure no longer requires use of overtime hours.
Operations 5%	Memberships, licensing, continuing education, conferences, subpoenas, mailings, witness fees, address software, eProsecutor, other supplies, postage Increase witness fees
Indirect Costs 24%	Services provided to this department by other funds. IT services, software cost recovery

VICTIM ADVOCATE

PURPOSE

Victim advocates are trained to support victims of crime. They offer emotional support, victim's rights information, help in finding needed resources, and assistance in filling out crime victim-related forms. Advocates frequently accompany victims and their family members through the criminal justice proceedings. Advocates work with other organizations, such as criminal justice or social service agencies to provide help or information for the victims. Advocates are on-call 24 hours a day, 7 days a week to deal with all crises, including death. A significant percentage of the Victim Advocate program is VOCA (Victims of Crime Act) grant-funded.

GOALS & OBJECTIVES

Resident Focused

Ensure that all victims of crime have a voice and that their needs are met.

- Reach out to each victim of crime assigned to the victim advocate team.
- Provide a wide variety of services to victims of crime.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of victims served	3,423	3,591	4,000	4,000
# of call outs to victims	83	92	200	150
# of services provided to victims	28,384	23,619	26,500	28,000

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

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VICTIM ADVOCATE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 236,255	$ 275,821	$ 262,126	$ 294,303	$ 18,482	7%
Operations	4,482	12,800	4,789	10,300	(2,500)	-20%
Indirect Costs	45,050	50,700	53,138	55,300	4,600	9%
TOTAL VICTIM ADVOCATE	**$ 285,787**	**$ 339,321**	**$ 320,053**	**$ 359,903**	**$ 20,582**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Operations -20%	Training, licensing, witness fees, victim assistance supplies, other supplies
Indirect Costs 9%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management



JUSTICE COURT

JUSTICE COURT

PURPOSE

The Justice Court is a limited jurisdiction court responsible for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed $15,000 in value. The mission of the Utah Justice Courts is to improve the quality of life in our communities. The West Jordan Justice Court strives to treat all individuals courteously and with respect, and to apply the law in a fair and impartial manner.

Beginning in FY2026, the West Jordan Justice Court and the Taylorsville Justice Court combined to a single location, with staffing, support services, and facilities being provided by West Jordan. The courts maintain their respective judges and process cases based on the city to which they belong. West Jordan receives compensation from Taylorsville based on the contracted agreement between the two courts.

REVENUE POLICY STATEMENT

The Justice Court is funded by the City's General Fund without regard to the revenue generated by court fines. Court fines and the bail schedule are established by state law. The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue. Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public. The court will make every effort to collect all revenue due and handle funds collected in compliance with city policy and the State Money Management Act.

GOALS & OBJECTIVES

Provide fair and impartial judicial services to the citizens of West Jordan City and hold offenders accountable for unlawful behavior.	*Resident Focused*
Set delinquent cases for an Order to Show Cause within 60 days of becoming delinquent on fine payments.	*Resident Focused*
Complete yearly warrant validation within 90 days of list receipt.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of traffic cases filed	6,563	5,963	6,000	6,000
# of criminal cases filed	1,232	1,185	1,200	1,200
# of small claim cases filed	448	443	450	450
# of pending cases at year end	3,791	1,594	2,000	2,000
% of cases closed	66%	79%	78%	79%
Avg # of days after becoming delinquent that cases are set for an Order to Show Cause (Criminal /Traffic)	60	48 / 44	30 / 30	30 / 30
# Clerks who completed yearly warrant validation w/in 90 days of list receipt	6	1	13	14

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	1.00	1.00	1.00	1.00
Management	1.00	1.00	1.00	1.00
Operations	7.00	7.00	13.00	14.00
	9.00	**9.00**	**15.00**	**16.00**

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JUSTICE COURT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 897,939	$ 1,507,777	$ 1,453,190	$ 1,643,133	$ 135,356	9%
Operations	77,510	364,250	353,550	372,250	8,000	2%
Indirect Costs	50,000	59,700	59,700	90,500	30,800	52%
TOTAL JUSTICE COURT	**$ 1,025,448**	**$ 1,931,727**	**$ 1,866,440**	**$ 2,105,883**	**$ 174,156**	**9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 9%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Add one (1) full-time judicial assistant
Operations 2%	Interpreters, pro tem judges, process servers, memberships, licensing, notary renewals, postage, supplies, credit card fees Increased bailiff costs
Indirect Costs 52%	Services provided to this department by other funds. IT services, software cost recovery Increased costs to support additional staff



COMMUNITY DEVELOPMENT

COMMUNITY PRESERVATION

PURPOSE

Community Preservation is a division of Community Development and assists in providing the citizens and businesses a friendly and attractive community in which to live and conduct business. This is done through enforcement of the City ordinances including enforcement, business licensing, and management of the Good Landlord Program and the Administrative Law Judge Program.

GOALS & OBJECTIVES

Code Enforcement:

Continue to complete inspections within 7 calendar days of receipt of the complaint or request.	*Resident Focused* *City Aesthetics*
Attempt in-person contact upon initial inspection on 90% of cases.	*Resident Focused* *City Aesthetics*

Neighborhood Improvement:

Complete two existing wall projects and continue with wall caps	*Resident Focused* *City Aesthetics*
Continue with CUP cases / compliance	*Resident Focused* *City Aesthetics*

Business Licensing:

Update all licenses with current personal information that CityWorks requires in order to function properly.	*Resident Focused* *Economic Development*
Improve customer service with the online application and payment system.	*Resident Focused* *Economic Development*
Forward licenses to other departments for review within 7 days of application completion.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of new inspections within 7 calendar days	100%	100%	100%	100%
% of reinspections within 7 calendar days	100%	100%	100%	100%
# of administrative law hearings	104	180	200	205
% of written legal decisions written within 2 business days of hearing	100%	100%	100%	100%
# of businesses licensed annually	535	550	1,000	1,020
Good Landlord inspections				500
Short-term Rental Renewals				75
Wall cap cases				60
CUP cases / compliance				30

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with code enforcement	54	56	54

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COMMUNITY PRESERVATION

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	6.00	7.00	8.00	8.00
	7.00	**8.00**	**9.00**	**9.00**

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COMMUNITY PRESERVATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 735,118	$ 892,371	$ 808,817	$ 886,886	$ (5,485)	-1%
Operations	22,909	64,530	13,900	58,530	(6,000)	-9%
Indirect Costs	149,583	196,700	205,884	274,100	77,400	39%
TOTAL COMMUNITY PRESERVATION	**$ 907,610**	**$ 1,153,601**	**$ 1,028,601**	**$ 1,219,516**	**$ 65,915**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.	
Operations -9%	Administrative Law Judge, memberships, trainings, certifications, uniforms, small equipment, supplies, etc	
Indirect Costs 39%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management CityWorks and Granicus (PrimeGov, short-term rental) Add risk assessment	$ 2,000



PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

PURPOSE

Provide professional, effective and timely direction, leadership, and support to all Public Works divisions, managers, and programs. Provide professional and timely customer service.

GOALS & OBJECTIVES

Invest in staff - building on employee morale and encouraging continuous growth and improvement, fostering a sense of personal worth for each employee assisting with employee retention, succession planning, and increased efficiency and service to the residents.

Employee Satisfaction
Resident Focused

Continue to support and provide training opportunities for job enhancement, customer service training, leadership training, and higher education reimbursement for employee growth within the city.

Strengthen partnerships with external stakeholders, residents, developers, businesses - continue the contribution of Public Works personnel to the overall process of city functions and provide excellent customer service to all stakeholders.

Resident Focused
Employee Satisfaction
Economic Development

Provide the vision along with leadership and administrative support for achieving stewardship of Public Works with internal divisions and the residents of West Jordan.

Improve stakeholder collaboration in building stronger relationships.

Resident Focused
Economic Development

Foster stronger collaboration and communication among the various stakeholders, including government agencies, developers, contractors, and the community to align objectives, share resources, and address concerns promptly.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of work requests completed	920	1,740	1,500	1,500
# of purchase orders processed	1,628	2,117	2,200	2,200
# of snow removal inquiries	40	30	5	30

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	1.00	1.00	1.00	1.00
	3.00	**3.00**	**3.00**	**3.00**

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PUBLIC WORKS ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 523,792	$ 532,300	$ 567,266	$ 567,512	$ 35,212	7%
Operations	11,403	39,300	25,200	32,800	(6,500)	-17%
Indirect Costs	41,924	46,700	48,891	42,000	(4,700)	-10%
	577,120	**618,300**	**641,357**	**642,312**	**24,012**	**4%**
Less: Indirect Costs	(340,373)	(370,980)	(384,815)	(385,386)	(14,406)	-4%
TOTAL PUBLIC WORKS	**$ 236,747**	**$ 247,320**	**$ 256,542**	**$ 256,926**	**$ 9,606**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study.
Operations -17%	Misc. studies, reports, and investigations, professional memberships, trainings, subscriptions, uniforms, and other supplies
Indirect Costs -10%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	10.00%	10.00%	10.00%	none
Sewer Fund	10.00%	10.00%	10.00%	none
Solid Waste Fund	25.00%	25.00%	25.00%	none
Stormwater Fund	10.00%	10.00%	10.00%	none
Total Allocated to Other Funds	60.00%	60.00%	60.00%	

ENGINEERING

PURPOSE

Engineering is a division of Public Works. The purpose of the Engineering Division is to provide professional engineering and surveying services for the City to ensure that public street improvements related to the City's rights-of-way are constructed to City standards. In addition, this division issues permits and inspection services for improvements within the public right-of-way. The key means of providing quality roads is through development and capital investment.

GOALS & OBJECTIVES

Increase emphasis among staff and management for improved customer service and efficiency in the review and processing of new development projects by improving the efficiency of plan review, bond reductions and releases, and inspections. Using the new development processing procedures, comply with State laws and City policies to expedite new development projects throughout the City.	*Resident Focused* *Economic Development* *City Aesthetics* *Employee Satisfaction*
Revise, update, and improve City standard engineering plans and specifications for streets and transportation by the end of 2026.	*Resident Focused* *City Aesthetics*
Complete timely transportation projects through capital investment and private development. Move projects from design stage to construction and completion, including the 9000 South New Bingham Highway connection, Sugar Factory Road improvements project, Canal Road stabilization project, Jordan River Bridge project, 1300 West Phase 2, 8600 South Extension, 7000 South pedestrian bridge, and complete property acquisition and design for 1300 West Phase 3 widening project.	*Resident Focused* *City Aesthetics*
Improve transportation safety through master planning, new construction projects, management and traffic calming. A new updated Transportation Master Plan is now complete. During 2025 we updated the five-year transportation improvement plan, updated transportation impact fees, completed the Safe Streets Improvements and Implementation Study, and finalized the new neighborhood traffic calming program.	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*

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ENGINEERING

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of 1st reviews performed in less than 4 weeks according to development manual	99%	100%	100%	100%
% of resubmitted reviews performed according to development manual	95%	100%	100%	100%
# of encroachment	403	482	523	550
Land disturbance permits issued	24	22	34	35

1300 West Phase 2	Spring 2026
7000 Ped Bridge at Heartland Elementary	Completion Spring 2026
7800 South Jordan River Bridge	Completion 2026
Canal Road stabilization improvements	Study 2026 / Construction late 2026
New Bingham Highway 9000 South Connection	Design 2026 / Construction 2027
Sugar Factory Road	Construction Summer 2026
Signal 9000 S 6400 West	Construction Spring 2026

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	9.00	9.00	8.50	8.50
	11.00	**11.00**	**10.50**	**10.50**

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ENGINEERING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,525,509	$ 1,446,940	$ 1,747,400	$ 1,536,363	$ 89,423	6%
Operations	138,519	151,800	105,300	155,200	3,400	2%
Indirect Costs	131,218	158,700	165,258	154,600	(4,100)	-3%
	1,795,246	**1,757,440**	**2,017,958**	**1,846,163**	**88,723**	**5%**
Less: Indirect Costs	(619,067)	(611,604)	(702,785)	(640,907)	(29,303)	5%
TOTAL ENGINEERIING	**$ 1,176,179**	**$ 1,145,836**	**$ 1,315,173**	**$ 1,205,256**	**$ 59,420**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase Market adjustment per the compensation study.
Operations 2%	Maintenance of signage, striping, crosswalks, and ped signals. Technical inspection training. Traffic calming devices, traffic counters. ($15,000) Continuing education training, equipment and office supplies, uniforms, business meetings, and subscriptions.
Indirect Costs -3%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment $ 3,000
Less: Indirect Costs 5%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	35.00%	35.00%	35.00%	none
Total Allocated to Other Funds	**35.00%**	**35.00%**	**35.00%**	

GEOGRAPHIC INFORMATION SYSTEM (GIS)

PURPOSE

The mission of the GIS Division is to maintain high-quality geographic data and deliver accurate analysis, mapping, and reporting to support informed decision-making. The division is focused on expanding access to GIS resources, so they are user-friendly, readily available, and actionable for all city departments, divisions, and residents. As a shared enterprise resource, GIS serves the entire city by improving data accessibility, enhancing web-based tools, and streamlining workflows to support functions such as planning, public safety, infrastructure management, and community services.

GOALS & OBJECTIVES

Continue to maintain an accurate, comprehensive, and up-to-date geographic information system. Implement Street sweeper App using Velocity	*Resident Focused* *Employee Satisfaction*
Provide quick and easy access to GIS information. Optimize Granite Net Technology to integrate with the GIS system	*Employee Satisfaction*
Promote the use of GIS to expedite work process. Complete Cityworks storeroom application (Inventory Management)	*Employee Satisfaction*
Foster innovation: Encourage a culture of innovation and excellence with the GIS team and other departments Migrate all Utilitsync inspections to Cityworks	*Employee Satisfaction*
Optimize resource allocation Develop an in-house 811 call ticket application to replace UtiliSync	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Utility maps provided within 1 business day	99%	99%	99%	99%
Inventory reports within 1 business day	80%	90%	99%	99%
Update parcel data & VECC data within 5 business days of receiving the data	100%	100%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.00	5.00	5.00	5.00
	6.00	**6.00**	**6.00**	**6.00**

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GEOGRAPHIC INFORMATION SYSTEM (GIS)

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 417,249	$ 522,327	$ 541,025	$ 553,792	$ 31,465	6%
Operations	84,439	99,750	87,250	77,450	(22,300)	-22%
Indirect Costs	369,865	274,900	278,485	330,800	55,900	20%
	871,553	**896,977**	**906,760**	**962,042**	**65,065**	**7%**
Less: Indirect Costs	(691,967)	(717,583)	(725,406)	(769,634)	(52,051)	-7%
TOTAL GIS	**$ 179,586**	**$ 179,394**	**$ 181,354**	**$ 192,408**	**$ 13,014**	**-7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase	
Operations -22%	Technical manuals and publications, plotter supplies and maintenance, aerial images, conferences, uniforms, and other supplies. Reduced professional & technical to actual	
Indirect Costs 20%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management CityWorks for GIS/PW, ESRI GIS system, Utilisync Add risk assessment	$ 2,000
Less: Indirect Costs -7%	Services provided by this department to other funds. See cost allocations table below.	

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	15.00%	10.00%	10.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	15.00%	15.00%	15.00%	none
Solid Waste Fund	5.00%	5.00%	5.00%	none
Stormwater Fund	15.00%	20.00%	20.00%	none
Total Allocated to Other Funds	80.00%	80.00%	80.00%	

STREETS

PURPOSE

At the West Jordan City Streets Division, our purpose is to uphold the highest standards of public safety, cleanliness, and accessibility throughout our community. Through diligent street maintenance, efficient solid waste disposal, timely snow removal, and vigilant graffiti eradication, we are dedicated to enhancing the quality of life for all residents and visitors. By fostering a culture of excellence, innovation, and collaboration, we strive to create well-maintained, safe, and inviting streets that reflect the pride and vitality of West Jordan City.

GOALS & OBJECTIVES

Preserve transportation system infrastructure investments, protect the environment, and utilize resources in a responsible manner. Modernize and enhance the maintenance operation to improve efficiency. *Resident Focused* *City Aesthetics*

- Provide the highest quality integrated transportation infrastructure maintenance for economic benefit and improved quality of life.

Establish sidewalk replacement policy and district mapping. *Resident Focused* *City Aesthetics*

- Reduce liabilities due to sidewalk trip and fall accidents, and improve aesthetics in neighborhoods throughout the city.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Tons of asphalt for road repair & maintenance	14,750	15,422	15,737	15,000
Tons of gap mastic material			83	90
Potholes patched			1,629	1,500
Tons of crack seal material	64	32	57	50
Regulatory signs managed	9,500	9,750	10,000	10,150
Signs made in sign shop			1,241	1,300
% of streets cleared within 36 hours of end of 2" snow event	100%	100%	100%	100%
% of graffiti removed in targeted areas within 72 hours of being reported	95%	95%	99%	99%
Graffiti spots removed			713	750
Sidewalk sections repaired (pumped, ground, replaced, or repaired)	1,505	1,531	2,228	2,500
Curb sections repaired (pumped or replaced)	596	199	79	150
Yards of concrete poured			412	450

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with sidewalk maintenance	58	61	60
Resident satisfaction with snow removal services	59	67	69
Resident satisfaction with surface maintenance on City streets and roads	56	60	58

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STREETS

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	4.00	4.00	5.00	5.00
Operations	22.00	22.00	24.50	24.50
	26.00	**26.00**	**29.50**	**29.50**

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STREETS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,402,838	$ 2,946,203	$ 2,915,536	$ 3,121,124	$ 174,921	6%
Overtime	74,785	100,000	40,000	100,000	-	0%
Operations	427,464	492,365	468,135	506,900	14,535	3%
Snow Removal	119,959	222,125	62,500	222,215	90	0%
Indirect Costs	1,267,819	1,520,000	1,782,911	1,335,400	(184,600)	-12%
TOTAL STREETS	**$ 4,292,864**	**$ 5,280,693**	**$ 5,269,082**	**$ 5,285,639**	**$ 4,946**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.
Overtime 0%	Snow removal, public works emergencies
Operations 3%	Equipment and supplies for roads, sidewalks, parking lots, plow blades, other small equipment and supplies Additional concrete rehabilitation contracts, snowplow simulation, training, certifications, memberships, uniforms, utilities, misc services Street signs, repair, and maintenance of school crossing and other lights
Snow Removal 0%	Road salt - Type C and high performance
Indirect Costs -12%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Reduced by one-time costs from prior year, add risk assessment ($136,000)



PUBLIC UTILITIES

PUBLIC UTILITIES

PURPOSE

The Public Utilities department manages the design, engineering, operations, maintenance and construction of the water, sewer, and stormwater systems.

GOALS & OBJECTIVES

Provide accurate engineering estimates for project financial management. *Resident Focused*

Provide accurate project and construction time management. *Resident Focused*

- Design accuracy which results in change orders of less than 10%. *Employee Satisfaction*
- Environmental, design, and property acquisition complete on time based on project complexity.
- Complete construction on time based on project complexity.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Feet of pipe designed for existing system - water	6,000	12,242	15,000	15,000
Feet of pipe designed for existing system - sewer	5,000	8,609	12,000	10,000
Feet of pipe designed for existing system - storm drain	1,200	1,905	2,500	2,500
Feet of pipe reviewed for new development - water	15,000	29,287	32,000	32,000
Feet of pipe reviewed for new development - sewer	11,000	28,780	32,000	32,000
Feet of pipe reviewed for new development - storm drain	14,000	31,176	32,000	32,000
% of Utility development reviews completed on time	99%	95%	100%	100%
% of Utility construction projects that did not exceed 10% of contract amount in change orders	95%	93%	85%	90%
% of Utility projects on-time - Environmental, Design, ROW	70%	75%	75%	75%
% of Utility projects on-time - Construction	65%	75%	75%	70%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Operations	5.00	6.50	7.50	7.50
	8.00	**9.50**	**10.50**	**10.50**

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PUBLIC UTILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,075,911	$ 1,487,957	$ 1,068,217	$ 1,476,097	$ (11,860)	-1%
Overtime	5,280	10,000	-	10,000	-	0%
Operations	66,458	110,000	102,950	94,050	(15,950)	-15%
Indirect Costs	136,418	211,500	226,877	161,800	(49,700)	-23%
	1,284,066	**1,819,457**	**1,398,044**	**1,741,947**	**(77,510)**	**-4%**
Less: Indirect Costs	(1,284,066)	(1,819,457)	(1,398,044)	(1,741,947)	77,510	4%
TOTAL PUBLIC UTILITIES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Overtime 0%	Overtime costs based on expected workload of inspectors
Operations -15%	Studies, code changes and standard updates, software licenses Reference books and design manuals, uniforms, misc office supplies, professional memberships, conferences, and trainings
Indirect Costs -23%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Reduced by one-time costs from prior year
Less: Indirect Costs 4%	Services provided by this department to other funds. See cost allocations table below

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	30.00%	30.00%	30.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	20.00%	20.00%	20.00%	none
Solid Waste Fund	-	-	-	none
Stormwater Fund	20.00%	20.00%	20.00%	none
Total Allocated to Other Funds	100.00%	100.00%	100.00%	



PUBLIC SERVICES

PUBLIC SERVICES ADMINISTRATION

PURPOSE

Our purpose is to enhance the quality of life for all residents by providing efficient, reliable, and sustainable public services. We are committed to fostering a safe, vibrant, and inclusive community through the delivery of essential services that meet the diverse needs of our residents. Driven by a dedication to excellence, innovation, and environmental responsibility, we strive to maintain and improve city-owned parks, facilities, public spaces, and community events. We are dedicated to creating an environment that fosters community engagement, promotes well-being, and contributes to the overall vibrancy of our city.

GOALS & OBJECTIVES

Administer, manage, and coordinate professional services to provide clean, safe, and well-maintained parks, facilities, cemeteries, streetscapes, and parkstrips that promote the City in a positive manner. These services result in an improved quality of life for residents and visitors of the City.

Resident Focused
City Aesthetics
Sense of Community & City Identity

Response Time - Provide quality customer service by effectively communicating with all inquiries.

Prioritize Safety - Ensure the safety and security of all users of City Parks and Facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Respond to all customer concerns w/in 24 hours	80%	87%	93%	95%
% of parks inspected each month		24%	20%	25%
% of facilities inspected each month		83%	56%	60%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	**2.00**	**2.00**	**2.00**

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PUBLIC SERVICES ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 306,721	$ 317,317	$ 323,461	$ 338,106	$ 20,789	7%
Operations	5,647	10,500	6,973	12,750	2,250	21%
Indirect Costs	22,123	25,200	25,200	29,000	3,800	15%
	334,492	**353,017**	**355,634**	**379,856**	**26,839**	**8%**
Less: Indirect Costs	(32,899)	(35,302)	(35,563)	(37,986)	(2,684)	-8%
TOTAL PUBLIC SERVICES	**$ 301,593**	**$ 317,715**	**$ 320,071**	**$ 341,870**	**$ 24,155**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Change in benefit status
Operations 21%	Department equipment and supplies, uniforms, professional memberships and trainings Increase in training and supplies
Indirect Costs 15%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs -8%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	10.00%	10.00%	10.00%	none
Total Allocated to Other Funds	10.00%	10.00%	10.00%	

CEMETERY

PURPOSE

The Cemetery Division is committed to providing professional and empathetic services to the patrons that visit the cemetery as well as providing proper maintenance of the cemetery grounds. The City of West Jordan maintains two cemeteries. Customer service responsibilities include meeting with patrons to arrange interment and disinterment services, selling burial plots, performing plot transfers, and assisting with any other patron needs. Maintenance responsibilities include turf maintenance, grave repair, performing internment and disinterment services, managing and repairing irrigation systems, etc.

GOALS & OBJECTIVES

Maintain the cemetery grounds at a high service level. Cemetery Maintenance Mowing maintenance weekly during the growing season Check irrigation systems three times per season Fertilize turf areas twice annually Turf weed control twice annually Complete grave repairs each spring Service planter beds monthly during the growing season Clean up grave decorations as per schedule and policy	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*
Provide exceptional and empathetic customer service to patrons who visit the cemetery.	*Resident Focused* *Sense of Community & City Identity*
Keep accurate records of plot sales and burials.	*Resident Focused*
Maintain updated fee schedules and policies.	*Resident Focused* *City Aesthetics*
Investigate options to provide cemetery services in the future. Explore options to optimize space and balance the use of natural resources.	*Resident Focused* *City Aesthetics*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	FY 2027 Forecast
Cemetery Acres	12	12	12	12
Plot Sales	97	119	85	60
Funeral Services	101	117	110	110

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.65	1.65	1.65	1.65
	2.65	**2.65**	**2.65**	**2.65**

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CEMETERY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 207,306	$ 231,791	$ 218,210	$ 250,376	$ 18,585	8%
Operations	40,955	41,950	31,550	42,250	300	1%
Indirect Costs	41,905	52,000	64,953	92,900	40,900	79%
TOTAL CEMETERY	**$ 290,166**	**$ 325,741**	**$ 314,713**	**$ 385,526**	**$ 59,785**	**18%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 8%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Operations 1%	Building and grounds maintenance including irrigation repair and weed abatement, water and other utilities Service/maintenance and purchase of small equipment for the cemetery, uniforms, dept supplies and materials, memberships, training and certifications
Indirect Costs 79%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Increase from CemSites software, risk assessment ($11,000)

EVENTS

PURPOSE

The Events Division is responsible for planning, coordinating, and implementing all aspects of city and community events in West Jordan. These events increase the quality of life by building a sense of community and belonging. We strive to create high quality and more frequent events that provide easy and affordable ways for our community to engage and connect with each other or with content. Events is a division of the Public Services Department.

GOALS & OBJECTIVES

Increase the number of events offered — *Sense of Community & City Identity*

Add Crafts & Cravings, Wellness Wednesdays, Connecting Cultures, Splash Paw-ty, Skate camps, Farmers Market

Increase number of event days — *Sense of Community & City Identity*

Continue First Fridays events, adding in Crafts & Cravings and Wellness Wednesdays. Both are monthly events. Skate camps and the Farmers Markets add 11 days each.

Increase gross revenue from events — *Resident Focused*

Adjust fees to more closely match cost of providing service: Increase Western Stampede ticket and beverage prices. Add "Platinum Pass" to the Stampede. Resume paid parking at Arena events.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of Community Events	22	23	19	18
# of Event Days	71	75	99	90

Survey Results:	2023	2024	2025
Residents who agree they feel a sense of community with other WJC residents	52%	52%	57%
Resident satisfaction with community events (0-100)	60	68	69

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.50	2.50	2.50	2.50
	2.50	**3.50**	**3.50**	**3.50**

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EVENTS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 314,205	$ 322,633	$ 361,780	$ 344,393	$ 21,760	7%
Overtime	84,344	75,000	100,000	75,000	-	0%
Operations	54,416	52,250	53,106	69,250	17,000	33%
Events	789,066	803,695	803,695	903,695	100,000	12%
Indirect Costs	33,435	38,800	40,648	43,200	4,400	11%
	1,275,466	**1,292,378**	**1,359,229**	**1,435,538**	**143,160**	**11%**
Restricted: Property tax increase				(100,000)	(100,000)	
TOTAL EVENTS	**$ 1,275,466**	**$ 1,292,378**	**$ 1,359,229**	**$ 1,335,538**	**$ 43,160**	**3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Addition of one (1) part-time Events Assistant, remove Events Intern ($3,579)
Overtime 0%	Overtime for all departments serving at events (public safety, parks, public works, customer service, etc).
Operations 33%	Annual events guide and advertising, professional memberships, training conferences, uniforms, department supplies, and general equipment Increase for advertising of Beet Days, printing cost increase for events guide
Events 12%	Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc City-wide events, contracted service costs *Restricted: Property tax increase* *Addition of West Jordan Annual Beet Days event in Ron Wood Park*
Indirect Costs 11%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment ($1,000)

FACILITIES

PURPOSE

Facilities Maintenance is a division of Public Services and is dedicated to enhancing the quality of life for our community by providing safe, sustainable, and efficiently managed facilities that support the diverse needs of West Jordan residents and visitors. Committed to excellence, innovation, and responsiveness, our mission is to create and maintain an environment that fosters civic pride, accessibility, and overall well-being through the strategic planning, development, and management of city-owned facilities and assets.

GOALS & OBJECTIVES

Provide clean, safe, and accessible facilities that best represent the City and its standards of a progressive and active community.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Maintenance Response Time - Minimize downtime by addressing maintenance needs and requests promptly.	*Resident Focused*
Optimize Operational Efficiency - Strive for excellence in the cost-effective management and maintenance of city facilities to maximize efficiency and minimize downtime.	*Resident Focused*
Prioritize Safety - Ensure the safety and security of all occupants and users of city facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of high priority work request responses within 24 hours	85%	88%	86%	90%
# of work order requests completed (outside of normal maintenance)	833	525	889	900
# of work orders completed per FTE		131	222	225
Square footage of building space per FTE		97,574	97,574	98,342
# of HVAC preventive maintenance hrs per month		30	30	30
% of City buildings inspected per month		100%	100%	100%
Participation in weekly "Safety Tailgate Trainings"		100%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	3.00	3.00
Operations	6.75	4.75	8.25	8.25
	8.75	**6.75**	**11.25**	**11.25**

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FACILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 676,409	$ 1,001,383	$ 833,600	$ 1,023,777	$ 22,394	2%
Overtime	7,619	15,000	20,000	15,000	-	0%
Operations	20,697	52,150	38,325	46,150	(6,000)	-12%
Building & Grounds Maintenance	736,097	650,000	665,994	650,000	-	0%
Utilities	534,881	797,000	797,000	797,000	-	0%
Indirect Costs	189,289	263,500	291,569	211,400	(52,100)	-20%
	2,164,991	**2,779,033**	**2,646,488**	**2,743,327**	**(35,706)**	**-1%**
Less: Indirect Costs	(676,670)	(597,492)	(568,995)	(589,814)	7,678	1%
TOTAL FACILITIES	**$ 1,488,321**	**$ 2,181,541**	**$ 2,077,493**	**$ 2,153,513**	**$ (28,028)**	**-1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.
Overtime 0%	
Operations -12%	Misc consulting costs, tools and small equipment, other minor projects, uniforms and department supplies, licensing and training Holiday lighting and décor
Buildings & Grounds Maintenance 0%	Contract services for the Senior Center - bus driving, custodial, building maintenance, pest control HVAC maintenance contract General improvements and preventative maintenance for City buildings and park pavilions
Utilities 0%	Water, sewer, and electricity for buildings
Indirect Costs -20%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs 1%	Services provided by this department to other funds See cost allocations table below

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FACILITIES

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	20.00%	10.00%	10.00%	none
Sewer Fund	3.00%	3.00%	3.00%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.00%	3.00%	3.00%	none
Total Allocated to Other Funds	31.50%	21.50%	21.50%	

PARKS

PURPOSE

The purpose of the Parks Division is to maintain quality parks, trails, and open space that provides excellent recreational opportunities, inviting community gathering places and aesthetically pleasing green space for a diversity of users to enjoy. The Parks Division is structured under the Public Services Department.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents of West Jordan. In addition, provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Lands Maintenance - Maintain parks, trails, and open spaces to meet the quality and schedule outlined by the following metrics: Weekly mowing maintenance of all assigned properties during the growing season Irrigation systems checked three times per season Weed management properties and trails serviced three times during the growing season	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Space Safety and Cleanliness - Provide safety to the residents of West Jordan by conducting safety inspections as well as providing routine cleaning of all assigned facilities. Inspect playgrounds two times per month from April - October and one time per month from November - March Clean and stock bathrooms daily	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Customer Service - Provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact by: Responding within 48 hours to customer service work requests during operational hours Responding to after-hours (on-call) requests within one hour	*Sense of Community & City Identity* *Resident Focused*

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PARKS

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Acres of passive open space	516	516	492	492
Acres of City parks	378	381	405	412
# of manicured areas / parks	63	63	63	64
Miles of urban trail	26	26	26	26
Acres of administrative properties	29	31	31	31
# of trees	11,000	11,250	11,750	12,250
% of time service schedule met:				
weekly mowing		85%	90%	90%
irrigation systems checked		90%	90%	90%
weed management		100%	100%	100%
playground inspections		100%	100%	100%
bathrooms		95%	95%	100%
% of dead trees removed annually		75%	90%	100%
# of replacement trees planted annually		250	500	500
% of 48-hour response to customer service work requests during operational hours	95%	85%	90%	95%
% of after-hour on-call requests responded to within one hour	95%	97%	90%	95%

Survey Results:	2023	2024	2025
Residents who agree the City has enough parks, open spaces, and recreation areas to meet their needs	63%	65%	67%
Resident satisfaction with city parks and open spaces (0-100)	72	73	74
Resident satisfaction with trails (0-100)	68	62	65

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	7.00	7.00	7.00	7.00
Operations	32.98	32.98	32.98	33.98
	39.98	**39.98**	**39.98**	**40.98**

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PARKS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,767,273	$ 2,882,906	$ 2,821,562	$ 3,281,150	$ 398,244	14%
Overtime	32,769	38,000	30,000	38,000	-	0%
Operations	40,417	52,300	44,170	55,200	2,900	6%
Equipment	174,567	108,100	68,000	107,850	(250)	0%
Building & Grounds Maintenance	755,996	781,000	812,250	925,126	144,126	18%
Utilities	849,095	802,000	818,000	820,000	18,000	2%
Indirect Costs	1,116,619	1,339,800	1,550,070	1,281,550	(58,250)	-4%
	5,736,735	**6,004,106**	**6,144,052**	**6,508,876**	**504,770**	**8%**
Less: Indirect Costs	(13,404)	(7,500)	(7,500)	(8,000)	(500)	-7%
TOTAL PROPOSED BUDGET	**5,723,331**	**5,996,606**	**6,136,552**	**6,500,876**	**610,796**	**8%**
Restricted: Property tax increase				(152,455)	(152,455)	
TOTAL w/o TAX CHANGE	**$ 5,723,331**	**$ 5,996,606**	**$ 6,136,552**	**$ 6,348,421**	**$ 351,815**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 14%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. *Restricted: Property tax increase* *Addition of one (1) full-time Parks Maintenance Worker and one (1) full-time Parks Planner* *Remove 3,120 hours of parks seasonals*	
Overtime 0%		
Operations 6%	General operations including department supplies, uniforms, professional memberships and conferences, training, licenses and certifications, property lease payments	
Equipment 0%	Equipment, equipment rental, restroom rental, field striping, urban wildlife control Decreased for equipment rental moved to lease agreements managed by the Fleet Mgmt Fund (see indirect costs below - $32,250)	
Buildings & Grounds 18%	Maintainance for parks Park strip maintenance contract and technical service. Urban forestry Rocky Mountain corridor at Ron Wood Park (New addition) Inflationary increases for contracted services	$476,000 $285,000 $100,000 $64,126 $925,126
Utilities 2%	Water, sewer, and electricity Increases in electricity and utility costs	

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PARKS

ADDITIONAL DETAILS (continued)

Indirect Costs -4%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Decreased from removal of one-time vehicle & equipment purchases from prior year Increased for equipment leases moved from rental agreements previously expensed under equipment ($32,250) Increased for vehicle and equipment to support the Parks Planner (removed if tax increase is not approved)
Less: Indirect Costs -7%	Services provided by this department to other funds. Partial Parks Project Manager time dedicated to Development Services Fund. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund (Parks Project Manager only)	10.00%	3.00%	5.00%	2.00%



POLICE DEPARTMENT

POLICE DEPARTMENT

PURPOSE

Through innovative leadership, the West Jordan Police Department provides professional and dependable public safety services promoting a safe community and encouraging growth, development, and quality of life. We provide these services through community cooperation, accountability, and appropriate transparency.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction - Teaching, practicing, and encouraging the philosophy that "you matter like I matter." Providing resources to help employees achieve mental and physical well being and resilience. Fostering an environment of support for each other.	*Employee Satisfaction*
Community Involvement and Engagement - Members of the police department, through their professional assignments, will be involved in community events, create opportunities to interact with the public, and seek input and feedback from the public concerning police operations.	*Resident Focused*
Focus on Customer Service - Department members, by understanding the needs of others, will provide outstanding service in an appropriate, professional, and ethical way. We apply our philosophy that "you matter like I matter" across the spectrum of policing services.	*Resident Focused*
Innovative Policing Progression - The West Jordan Police Department is committed to continued development of policies and procedures and to remain on the cutting edge of police progression in response to changing societal expectations.	*Employee Satisfaction* *Resident Focused*
Having a Community-Represented Police Department: In order for the department to match the diversity of the community, the West Jordan Police Department will practice hiring and recruitment strategies to increase the diversity of the Police Department workforce to better reflect the diversity of the community and foster community connection. The Department will utilize approaches and techniques found in the city's Equal Employment Opportunity Plan to attract and keep qualified diverse applicants.	*Sense of Community & City Identity* *Resident Focused* *Employee Satisfaction*
Public Trust and Community Relationships: In order to increase public trust and community relationships, the West Jordan Police Department will increase community outreach to develop partnerships, build public trust, and promote authentic engagement with a focus on underserved communities. The West Jordan Police Department has developed a tool to better monitor community engagement activities and public perception. This tool has helped to collect information to evaluate community interactions. Some of the statistics gathered from this tool are included below.	*Sense of Community & City Identity* *Resident Focused*
Accreditation: The department will maintain accreditation through the Utah Chiefs of Police Association. This prestigious achievement will provide independent verification that the police department meets the highest professional standards related to providing police service to the community, including current best practice policies on the use of force, duty to intervene, avoiding bias-based policing, and fair labor practices. The department will maintain these standards in future years by seeking reaccreditation.	*Employee Satisfaction*

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POLICE DEPARTMENT

GOALS & OBJECTIVES (continued)

Positive Relationship with Youth: The Juvenile Division of the Police Department has seen approximately 1,900 students graduate from the DARE program this year. The DARE program and our school resource detectives remain our primary contacts with youth in our community. The police department will implement a training program for school district personnel and maintain regular communication with them regarding the services and support these detectives provide. Through these interactions, the Police Department will better determine the impacts on the youth and officials in our schools. The Department maintains a Police Explorer Post with approximately 20 members.

Resident Focused

Active Bystandership for Law Enforcement (ABLE) program: The ABLE program teaches officers how and when to effectively intervene if they see another officer about to make a mistake, particularly critical mistakes in high liability areas. ABLE also has a wellness component and is a significant part of our officer wellness program. The department will continue to train new and existing officers in this program to keep at least 90% of the department trained during the year.

Resident Focused
Employee Satisfaction

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Accreditation achieved	Yes	Yes	Yes	Yes
Patrol Officer Discretionary Time (Daily Average)	2hr 2min	1hr 54min	2 hr	2hr 15min
Available time between dispatched calls (Average Patrol Officer)	12min 56sec	20min 15sec	20 min	30 min
Police Incident Reports	61,472	63,885	64,000	64,000
Jail Bookings	1,714	1,619	1,700	1,800
% of sworn officers ABLE certified	87%	77%	85%	85%
Total police interaction surveys	156	125	120	180
# of favorable responses	134	115	112	162
# of unfavorable responses	16	9	8	15
% of positive interactions reported to police survey	86%	92%	93%	90%

Survey Results:	2023	2024	2025
Residents who agree they feel safe living in West Jordan	78%	77%	76%
Resident satisfaction with police services (0-100)	72	74	74

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Sworn Officers	127.00	130.00	130.00	130.00
Administrative Operations	24.75	23.75	26.75	26.75
	154.75	**156.75**	**159.75**	**159.75**

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POLICE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 21,321,890	$ 22,305,781	$ 22,359,650	$ 23,061,821	$ 756,040	3%
Overtime	724,835	545,000	545,000	556,000	11,000	2%
Operations	1,023,510	695,660	695,660	699,660	4,000	1%
Dispatch Services (VECC)	997,509	1,141,518	1,141,518	1,221,425	79,907	7%
Equipment	280,913	605,685	605,685	655,685	50,000	8%
Indirect Costs	4,157,682	4,793,900	5,251,167	5,445,679	651,779	14%
TOTAL PROPOSED BUDGET	**28,506,339**	**30,087,544**	**30,598,680**	**31,640,270**	**1,552,726**	**5%**
Restricted: Property tax increase				(73,714)	(73,714)	
TOTAL w/o TAX CHANGE	**$ 28,506,339**	**$ 30,087,544**	**$ 30,598,680**	**$ 31,566,556**	**$ 1,479,012**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. *Restricted: Property tax increase* *Addition of one (1) full-time Lieutenant, remove one (1) Police Officer*
Overtime 2%	Increase to need and adjust for changing wages
Operations 1%	Uniforms, rentals, supplies, memberships, training, certifications, awards and dept recognition event Outsourced services, psychological and medical evaluations, mental health services, etc DARE program, Police Explorer program, neighborhood watch.
Dispatch Services 7%	Valley Emergency Communications Center (VECC) annual assessment
Equipment 8%	Equipment and supplies, ammunition, officer safety gear, uniforms, etc. Computer and cell phone equipment replacement (keyboards, batteries, burner phones, etc) Funded by the State Beer Tax dedicated to the investigation of drug and alcohol offenses ($160,000) Increased cost of ammunition and equipment supplies. Addition of biometric scanners for officers ($50,000 one-time, $5,000 per year for replacement)
Indirect Costs 14%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Axon service contracts Add risk assessment ($212,000) Add Community Connect software ($36,000 on-going, $10,000 one-time) Add Axon FUSUS, real-time intelligence software ($35,000/yr)

ANIMAL SERVICES

PURPOSE

Animal Services is a division of the West Jordan Police Department that enforces ordinances related to animals and ensures the humane treatment of pets and domestic animals in the City. This division provides adoption, spay/neuter, vaccination, animal licensing, and public education services.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction. — *Employee Satisfaction*

- Encourage the philosophy that "you matter like I matter." Provide resources to help employees achieve mental and physical well being. Foster an environment of professionalism and support for each other. Provide mindset training and engage with employees on a regular basis.

Increase public engagement to encourage adoption and increase animal-to-owner reuniting efforts. — *Resident Focused*, *Sense of Community & City Identity*

- Operate as a socially conscious shelter and increase number of animals adopted and sent to rescue organizations.
- Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

Increase the number of pet licenses issued by the city through providing an online resource for residents to obtain their licenses. — *Resident Focused*, *Sense of Community & City Identity*

- Advertise and encourage the use of online pet licensing service to increase efficiency and encourage more participation / compliance with pet licensing statutes.
- Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of calls for service	3,239	3,312	3,400	3,500
% of animals returned to owners	26%	21%	24%	25%
# of pet licenses issued	3,504	3,488	3,500	3,550
Animal adopted or sent to rescue	50%	51%	50%	50%
Facebook followers	5,820	7,500	7,750	8,000
Number of animals processed through the shelter	1,924	1,870	1,800	1,850

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with animal services	66.25	69.60	68.00

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.50	5.50	5.50	5.50
	6.50	**6.50**	**6.50**	**6.50**

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ANIMAL SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 577,277	$ 577,381	$ 663,347	$ 655,037	$ 77,656	13%
Overtime	7,058	15,000	15,000	15,000	-	0%
Operations	48,153	88,480	72,800	87,780	(700)	-1%
Indirect Costs	108,414	118,800	125,331	103,800	(15,000)	-13%
TOTAL ANIMAL SERVICES	**$ 740,903**	**$ 799,661**	**$ 876,478**	**$ 861,617**	**$ 61,956**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 13%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Overtime 0%	
Operations -1%	General operations including department and adoption supplies, uniforms, professional conferences and training
Indirect Costs -13%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment ($3,000)

CROSSING GUARDS

PURPOSE

Protect pedestrians, primarily school children, when they cross high-traffic roadways while walking to or from school.

GOALS & OBJECTIVES

Provide safe routes for pedestrian travel to and from schools in West Jordan.

Resident Focused

Sense of Community & City Identity

Number of Crossings: The police department and the West Jordan City Traffic Engineer, in cooperation with school district personnel, will meet to coordinate safe walking routes to schools. The department will strive to staff crossing guards at locations where a crossing guard is statutorily required, where a guard is determined to be needed during the safe routes meeting, or where an unusual hazard has been identified.

Improve communication within the unit and increase efficiency in tracking and reporting crossings.

Employee Satisfaction

Bi-annual Training: The police department will conduct two crossing guard trainings sessions, one each during the fall and spring semesters of the school year. The training will include wellness, and injury and accident prevention information in additional to the physical ability assessment and vision test. The trainings will also include an opportunity to foster open communication and proactively address challenges.

Personnel Management Software Integration: Fully implement software integration that allows simplified communication, crossing tracking, and timecard reporting.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Number of crossing locations staffed	232	231	235	237
Rate per crossing	$15.60	$15.91	$16.23	$16.56
Rate per short-crossing	$11.44	$11.67	$11.91	$12.15
Summer lunch crossing program cost	$20,467	$23,371	$23,371	$23,371

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	1.00

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CROSSING GUARDS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 723,970	$ 766,307	$ 751,200	$ 883,618	$ 117,311	15%
Operations	11,520	9,900	6,000	9,900	-	0%
Indirect Costs	-	-	-	35,900	35,900	100%
TOTAL PROPOSED BUDGET	**735,490**	**776,207**	**757,200**	**929,418**	**153,211**	**20%**
Restricted: Property tax increase				(100,793)	(100,793)	
TOTAL w/o TAX CHANGE	**$ 735,490**	**$ 776,207**	**$ 757,200**	**$ 828,625**	**$ 52,418**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 15%	Qualifying employees receive a cost of living adjustment of 2%. 232 crossings *Restricted: Property tax increase* *Addition of one (1) full-time Crossing Guard Supervisor*
Operations 0%	Equipment and uniforms Vehicle purchase, fuel & maintenance of vehicle, computer, IT services for supervisor
Indirect Costs 100%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Increased for vehicle and equipment to support the Crossing Guard Supervisor (removed if tax increase is not approved)

SWAT

PURPOSE

The SWAT division specializes in high-risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue. SWAT is staffed with police officers as a secondary assignment as needed.

GOALS & OBJECTIVES

Focus on new technologies that will improve management of equipment and personnel.	*Employee Satisfaction*
Improve processes to help with the integration of dual assignments.	*Employee Satisfaction*
Focus on the core function of supporting patrol and investigations in tactical/high risk situations through quality training, planning, and professionalism.	*Resident Focused* *Employee Satisfaction*
Continuity of supervision - Clear protocols established for approvals of team operations between SWAT team leaders and the primary supervisors of team members.	*Employee Satisfaction*
Fitness and Firearms Standards - 100% success rate of team members with department and team fitness and firearms testing.	*Resident Focused*
Specialty teams with current instructor certifications - Specialty elements will have at least one current certified instructor to ensure the practices of that specialty are maintained and taught to other members.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Success rate with fitness and firearms testing	100%	100%	100%	100%
# of certified instructors per specialty	2.5	2.7	3.5	3.7
# of formal SWAT operations	19	27	21	25
Firearms Qualification Average	97.0%	96.8%	97.0%	97.3%

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SWAT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Operations	$ 123,209	$ 155,000	$ 155,000	$ 155,000	$ -	0%
TOTAL SWAT	**$ 123,209**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Operations 0%	Equipment, supplies, training, ammunition, uniforms, etc



FIRE DEPARTMENT

FIRE DEPARTMENT

PURPOSE

Provide professional and efficient service to mitigate fire, medical, and other risks to life and property, while enhancing public awareness and education through inspections and prevention programs.

GOALS & OBJECTIVES

Follow best practices for all-hazards service delivery Continuously evaluate Fire, EMS, HazMat and Heavy Rescue programs for effectiveness and efficiency Identify and address gaps in coverage and response Improve data collection and records storage through prudent use of technology Track maintenance of small tools, hydrants, and other equipment Equip reserve apparatus with tools necessary to be used as front-line when needed Improve wildland capabilities to meet EMAC and Fire Rates Agreement (FRA) standards	*Resident Focused*
Create and maintain culture of fiscal responsibility Ensure budget projections are thorough and accurate Be judicious in use of overtime spending and compensatory time Seek out and explore grant opportunities to support department programs and enhance use of taxpayer funds	*Resident Focused*
Build upon existing culture of health and safety of firefighters Maintain and take pride in clean, functional physical training (PT) equipment Reduce short and long-term health and safety risks to all employees Promote healthy and resilient workforce through fitness programs and annual evaluations, including physicals and mental health check-ins	*Resident Focused* *Employee Satisfaction*
Develop robust community outreach and education program Further develop existing public education and outreach opportunities Ensure professional communication with residents through social media, city website, and face-to-face interactions with the public	*Resident Focused* *Sense of Community & City Identity*
Maintain clean, functional facilities and reliable apparatus Ensure functional apparatus through long-term equipment maintenance and replacement schedule Have pride in and maintain fire stations and landscaping Proactively prepare for future growth and needs	*Resident Focused* *Employee Satisfaction*
Assist in personal and professional development of all employees Emphasize continuous education through policy and incentives to seek higher education Maintain competitive pay and benefits through annual salary surveys Support employees in advancing and developing their careers (career ladder, recertifications) Provide ongoing, applicable training, both in the classroom and on the drill-ground Recognize and celebrate accomplishments of employees through awards and annual banquet	*Employee Satisfaction*

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FIRE DEPARTMENT

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Total calls for service	7,934	7,919	8,250	8,500
Medical calls	5,710	5,455	5,800	6,000
Fire calls	2,224	2,464	2,400	2,300
Ambulance Transports	2,371	2,434	2,400	2,500
Average emergency turnout time	1 min 32 sec	1 min 43 sec	1 min 40 sec	1 min 30 sec
Average emergency response time	3 min 54 sec	4 min 15 sec	4 min 0 sec	4 min 0 sec
Average total call time	32 min 22 sec	37 min 42 sec	35 min	35 min
Public education classes	86	68	80	80
CPR-certified cards issued	85	63	50	50
Cardiac arrest calls	118	126		
Return of spontaneous circulation (ROSC)	22	23		
Rate of ROSC	19%	18.25%		

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with fire and emergency medical services	81.8	82.0	82.0

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	7.00	7.00	7.00	7.00
Fire & EMS First Responders	83.00	83.00	84.00	84.00
Administrative Operations	3.00	3.00	3.00	3.00
	93.00	**93.00**	**94.00**	**94.00**

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FIRE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 13,133,141	$ 13,215,100	$ 13,662,248	$ 13,555,020	$ 339,920	3%
Overtime	258,799	365,000	365,000	400,000	35,000	10%
Operations	734,146	912,820	904,020	1,048,100	135,280	15%
Dispatch Services (VECC)	254,893	282,279	282,279	286,072	3,793	1%
Indirect Costs	2,113,276	1,518,300	1,773,180	1,507,800	(10,500)	-1%
	16,494,255	**16,293,499**	**16,986,727**	**16,796,992**	**503,493**	**3%**
Less: Indirect Costs	(95,004)	(68,000)	(68,000)	(65,623)	2,377	3%
TOTAL FIRE DEPARTMENT	**$ 16,399,251**	**$ 16,225,499**	**$ 16,918,727**	**$ 16,731,369**	**$ 505,870**	**3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase Qualifying employees will receive career advancement as approved.		
Overtime 10%	Increase to match need and adjust for changing wages		
Operations 15%	Supplies, training, certifications, maintenance for fire and ambulance apparatus, memberships, fire station maintenance and utilities, awards and recognition	$	231,400
	Uniforms & equipment	$	377,400
	EMS - ambulance billing, outsourced services, etc	$	156,000
	EMS - Medicaid assessment	$	140,000
	Cancer screenings, medical director, other professional svcs	$	100,000
	Add new policy management system (Lexipol)	$	30,000
	Public outreach and education programs	$	13,300
		$	1,048,100
Dispatch Services 1%	Valley Emergency Communications Center (VECC) annual assessment		
Indirect Costs -1%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management		
Less: Indirect Costs 3%	Services provided by this department to other funds. 50% of Fire Marshal to support the Development Services Fund		

EMERGENCY MANAGEMENT

PURPOSE

The division of Emergency Management provides a comprehensive, risk-based, all-hazards program to enhance the City's preparedness, response, recovery, and mitigation capabilities. The Division supports City employees, residents, businesses, and community partners through planning, training, coordination, and public education efforts aimed at reducing loss of life and human suffering, minimizing property damage, and protecting environmentally sensitive areas from the impacts of disasters.

GOALS & OBJECTIVES

Oversee the City's Comprehensive Emergency Management Plan (CEMP) — *Resident Focused*

- Ensure the City's compliance with the National Incident Management System (NIMS)
- Oversee the maintenance and distribution of the CEMP
- Develop hazard specific annexes to the CEMP
- Oversee the City's Emergency Communications Plan for employees, residents, and businesses

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Develop training and exercise plans for the Emergency Management Team — *Resident Focused*, *Employee Satisfaction*

- Provide organizational leadership and direction during EOC exercises and actual disaster events
- Provide emergency management guidance and training to the City's Emergency Management Team and employees
- Update three-year Integrated Preparedness Plan - Training & Exercises

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Maintain and equip the City's Emergency Operations Center (EOC) for activation readiness — *Resident Focused*

- Establish Memorandums of Understanding (MOUs) with outside agencies to prepare for, respond to, recover from, and mitigate emergency/disaster events
- Develop a five-year plan to identify EOC needs at the three designated locations, as well as an EOC suitable for outside locations
- Support the efforts of state, county, and local organizations which focus on emergency management

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Establish and direct resident and employee emergency preparedness outreach programs — *Resident Focused*, *Employee Satisfaction*, *Sense of Community & City Identity*

- Conduct 10 meetings of the City Citizen Readiness Corps
- Continue to improve upon the Employee Emergency Preparedness Series to assist employees and their families with personal and family emergency preparedness
- Attend and present on West Jordan Emergency Management at public and private organizational activities and events

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Estimated	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
EM participation in Exercises / Drills (City)	13	3	5	3
EM participation in Exercises / Drills (Stakeholders)	7	6	8	8
Emergency Mgmt Team Mtgs / Training	44	20	17	14
Number of Outreach Events (business meetings hosted, resident meetings hosted, outreach presentations)	24	35	40	42
Emergency Plans / Annexes written or updated	1	3	13	5

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EMERGENCY MANAGEMENT

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	-	-	-	-
	1.00	**1.00**	**1.00**	**1.00**

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EMERGENCY MANAGEMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 124,378	$ 126,850	$ 117,800	$ 133,789	$ 6,939	5%
Operations	19,671	25,800	20,800	26,800	1,000	4%
Indirect	8,600	10,200	10,200	14,900	4,700	46%
	152,649	**162,850**	**148,800**	**175,489**	**12,639**	**8%**
Less: Indirect Costs	(37,985)	(40,713)	(37,201)	(43,872)	(3,159)	-8%
TOTAL EMERGENCY MGMT	**$ 114,664**	**$ 122,137**	**$ 111,599**	**$ 131,617**	**$ 9,480**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 4%	Memberships, plan writing, peer review, studies, training and development, public outreach, departmental supplies Emergency operations center supplies, training and development of the City's emergency management plan
Internal Services 46%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -8%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Water Fund	15.00%	15.00%	15.00%	15.00%
Sewer Fund	3.75%	3.75%	3.75%	3.75%
Solid Waste Fund	2.50%	2.50%	2.50%	2.50%
Stormwater Fund	3.75%	3.75%	3.75%	3.75%
Total Allocated to Other Funds	25.00%	25.00%	25.00%	



NON-DEPARTMENTAL

NON-DEPARTMENTAL

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Non-Allocated Costs						
1	Community Arts	$ 75,000	$ 85,000	$ 85,000	$ 85,000	$ -	0%
2	Jordan River Commission	6,350	6,000	6,350	6,500	500	8%
3	Healthy City Committee	1,448	-	-	-	-	0%
4	Title II Committees	-	5,000	5,000	7,500	2,500	50%
5	Historical Committee	12,000	6,000	6,000	6,000	-	0%
6	Risk Allocation	1,196,998	1,016,000	52,330	59,000	(957,000)	-94%
7	Legal Defenders	86,075	125,000	150,000	150,000	25,000	20%
8	Service Appreciation Event	9,660	15,000	15,000	17,500	2,500	17%
9	Employee Downpayment Assist	-	70,000	70,000	75,000	5,000	7%
10		**1,387,532**	**1,328,000**	**389,680**	**406,500**	**(921,500)**	**-69%**
	Allocated Costs						
11	Professional & Technical Services	117,335	225,000	86,400	100,000	(125,000)	-56%
12	Chamber Of Commerce	10,000	12,000	10,000	10,000	(2,000)	-17%
13	Utah League of Cities and Towns	88,465	90,000	90,423	95,000	5,000	6%
14	Meeting Supplies	32,925	30,000	35,000	40,000	10,000	33%
15	Elections	66	275,000	165,000	-	(275,000)	-100%
16	Employee Events	29,489	75,000	75,000	85,000	10,000	13%
17	Employee Recognition	80,583	75,000	75,000	85,000	10,000	13%
18	Public Outreach	39,149	75,000	75,000	75,000	-	0%
19		**398,011**	**857,000**	**611,823**	**490,000**	**(367,000)**	**-43%**
20	Less: Indirect Costs	(102,129)	(239,961)	(171,310)	(137,200)	102,761	-43%
21	**TOTAL NON-DEPARTMENTAL**	**$ 1,683,414**	**$ 1,945,039**	**$ 830,193**	**$ 759,300**	**$ (1,185,739)**	**-61%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Arts, Commissions & Committees 3%	Annual contribution to the Cultural Arts Society of West Jordan & Historical Committee Support for the Healthy City and other Title II committees Increase for Title II committees Contribution to the Jordan River Commission
Risk Allocation -94%	Assessment for property insurance, liability claims, and legal expenses Changed allocation of costs to the department level from the fund level. Based on property and equipment dedicated to support the service.
Legal Defenders 20%	Constitutional obligation of the city to provide competent representation for court proceedings Increased cost of legal services as well as increased demand

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NON-DEPARTMENTAL

ADDITIONAL DETAILS (continued)

Service Appreciation Events 17%	Event to recognize community volunteers, businesses, entities creating positive impact in the City. Increased for anticipated increased attendence and inflationary cost increases.
Employee Downpayment Assistance Program 7%	Annual program forgiveness of 25% of the assistance provided to qualified employee homebuyers. *15 loans maximum, currently 14 active loans with 2 expiring in FY2027*
Prof & Tech Services -56%	State and federal legislative initiatives Reduced as a result of in-house expertise in the Public Affairs department
Chamber of Commerce -17%	Annual membership dues with ChamberWest
Utah League of Cities & Towns 6%	Annual membership dues
Elections -100%	Salt Lake County Clerk contract for primary and general elections No election in the current year
Employee Events & Recognition 13%	Annual employee summer social, year-end holiday luncheon Recognition program for employees going above and beyond in their service to the community
Public Outreach 0%	Survey, annual reports, resident academy, etc.
Less: Indirect Costs -43%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	28.00%	28.00%	28.00%	

DEBT SERVICE

DEBT SERVICE SCHEDULES

Lease - Public Works Building

Series 2016 Municipal Building Authority Bond - 48% of debt service

	Amount		Amount
FY 2025	$ 887,928	FY 2033	$ 888,792
FY 2026	889,392	FY 2034	890,532
FY 2027	889,272	FY 2035	890,472
FY 2028	890,292	FY 2036	890,136
FY 2029	889,992	FY 2037	889,800
FY 2030	890,712	FY 2038	888,216
FY 2031	889,992	FY 2039	890,088
FY 2032	890,172		

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Bond Principal	$ 730,000	$ -	$ -	$ -	$ -	0%
Bond Interest	24,090	-	-	-	-	0%
Trustee Fees	1,500	-	-	-	-	0%
Building Lease - PW	887,568	889,392	889,392	889,272	(120)	0%
TOTAL DEBT SERVICE	**$ 1,643,158**	**$ 889,392**	**$ 889,392**	**$ 889,272**	**$ (120)**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Bond Payments 0%	Series 2014 General Obligation Bond final payment was in FY 2025. Bond was paid in full in FY 2025.
Lease - PW 0%	48% of debt service and trustee fee for the Series 2016 Lease Revenue Bond

TRANSFERS OUT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
To Highlands SID	$ 78,000	$ 80,000	$ 80,000	$ 76,400	(3,600)	-5%
To Development Services Fund	-	-	625,000	650,000	650,000	100%
To Capital Projects	8,503,318	587,305	2,648,901	855,790	268,485	46%
Transfer to Benefits Mgmt	-	-	-	-	-	0%
To RDA Fund	418,682	400,000	400,000	400,000	-	0%
TOTAL TRANSFERS OUT	**$ 9,000,000**	**$ 1,067,305**	**$ 3,753,901**	**$ 1,982,190**	**$ 914,885**	**86%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

To Highlands SID Fund -5%	20% of Highlands SID budget per agreement		
To Development Services Fund 100%	To supplement for services provided in excess of fees collected *(one-time)*		
To Capital Projects Fund 46%	One-time revenue or savings		$ 405,790
	New growth property tax dedicated to future fire station staffing, one FTE per year		
		FY 2025	$ 150,000
		FY 2026	$ 150,000
		FY 2027	$ 150,000
			$ 855,790
To RDA Fund 0%	EDA 4 - Aligned Energy municipal energy tax rebate (thru FY2028)		$ 350,000
	CRA 1 - Sportsman's Warehouse sales tax rebate (thru FY2029)		$ 50,000
	(transitioned to one-time due to timeline)		$ 400,000



CLASS C ROADS FUND

CLASS C ROADS FUND

PURPOSE

The Class B & C road system with a funding program was established by the Utah Legislature in 1937 as a means of providing assistance to counties and incorporated municipalities for the improvement of roads and streets throughout the State. Class B roads are owned by a county and Class C roads are owned by a municipality.

The funding for this program comes directly from fuel tax and is distributed to cities and counties based on the following formula:

50% is based on the percentage that the population of the county or municipality bears to the total population of the State, and 50% is based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total Class B and Class C Road total weighted mileage (UCA 72-2-108).

GOALS & OBJECTIVES

Pavement Condition Index (PCI) is a rating system from 0 to 100 of the severity and extent of pavement distresses, with 100 being a new asphalt surface. PCI is generally grouped into ranges: 100-86 (Good), 85-71 (Satisfactory), 70-56 (Fair), 55-41 (Poor), 40-26 (Very Poor), 25-11 (Serious), and 10-0 (Failed). Continual routine maintenance and preventative maintenance can elongate an asphalt's lifespan by many years. Pavements within the 70-100 range usually only need preventative maintenance and routine maintenance. Once an asphalt pavement PCI drops below 70, the pavement will begin to need rehabilitation efforts. If a pavement drops below a PCI of 40, the pavement will require reconstructive or reclamation work.

Keep asphalt pavement conditions out of the reconstructive zone and maintain existing roadway infrastructure such as curb, sidewalks, and ADA ramps.

Resident Focused
City Aesthetics
Sense of Community & City Identity

- Maintain a 5-year plan on asphalt maintenance based on PCI.
- Perform preventative maintenance on good and satisfactory asphalts, and rehabilitate very poor and failed asphalts.
- Update ADA ramps and reconstruct curb and sidewalk in pavement management zones.
- Perform striping and signage maintenance items on roadways.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of state's total population	3.36%	3.40%	3.40%	3.40%
Actual road miles [1]	353.50	355.50	357.50	367.36
Total weighted miles [2]	1,767.32	1,782.00	1,797.00	1,836.62
PCI for arterial & collector roads	52.00	51.48	52.58	54.41
PCI for local roads	48.41	46.32	43.80	48.84
Maintenance $ per road miles	$11,056	$16,959	$28,132	$27,887
5-yr average maintenance $ per road miles	$10,995	$12,143	$16,486	$20,026

[1] Road miles are measured as the centerline length of a road, regardless of number of lanes or width of asphalt. Road miles include paved, gravel, and dirt.

[2] Total weighted miles are defined in UCA 72-2-108.

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations	-	-	2.00	2.00

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CLASS C ROADS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Class C Roads Funds	$ 5,717,399	$ 5,600,000	$ 5,600,000	$ 5,625,000	25,000	0%
2	Sales Tax - Transportation (5th of the 5th)	67,036	1,537,000	1,450,000	1,450,000	(87,000)	-6%
3	Misc Intergovernmental	-	1,100,000	1,100,000	1,100,000	-	0%
4	Interest Earnings	203,486	-	-	-	-	0%
5	Transfer from Roads Capital	-	3,586,618	3,586,618	-	(3,586,618)	-100%
6		**5,987,921**	**11,823,618**	**11,736,618**	**8,175,000**	**(3,648,618)**	**-31%**
	Expenditures						
7	Personnel	-	(278,838)	(190,230)	(293,160)	14,322	5%
8	Operations	(55,274)	(64,575)	(70,575)	(75,000)	10,425	16%
9	Equipment (Transfer to Fleet)	(3,389)	(112,850)	(127,492)	(92,275)	(20,575)	-18%
10	Indirect Costs	-	-	-	(32,100)	32,100	100%
11	Road Maintenance (Public Works)	(478,185)	(594,000)	(594,000)	(677,000)	83,000	14%
12	Road Maintenance (Contracted)	(5,491,912)	(9,075,000)	(9,075,000)	(9,075,000)	-	0%
13		**(6,028,760)**	**(10,125,263)**	**(10,057,297)**	**(10,244,535)**	**119,272**	**1%**
14	**Net change**	**$ (40,839)**	**$ 1,698,355**	**$ 1,679,321**	**$ (2,069,535)**		
15	**Beginning reserve balance**	$ 5,097,758	$ 5,056,919	$ 5,056,919	$ 6,736,240		
16	Net change	(40,839)	1,698,355	1,679,321	(2,069,535)		
17	**Ending reserve balance**	$ 5,056,919	$ 6,755,274	$ 6,736,240	$ 4,666,705		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Revenue

Class C Road 0%	Distributed by UDOT, from a state transportation fund and based on mileage of qualified roads. *USC 72-3-104*
Sales Tax -6%	Sales tax dedicated to transportation. Authorized by 2024 HB488 and authorized by Salt Lake County. *USC 59-12-2220*
Misc Intergovernment 0%	2021 HB244 transportation annual funding through FY 2036
Transfer from Roads CIP -100%	One-time transfer from CIP Restricted cash from collection of 2021 HB244 prior to FY2026

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CLASS C ROADS FUND

ADDITIONAL DETAILS (continued)

Expenditures

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study.	
Operations 16%	Equipment, asphalt, safety supplies	
Equipment -18%	Purchased or leased equipment, fuel, equipment maintenance	
	Purchase sidecast sweeper	$ 86,000
	Equipment maintenance & fuel	$ 5,000
		$ 91,000
Indirect Costs 100%	IT services and equipment. Allocated based on employee count and equipment supported. FY2027 is the first year for these services Fleet costs and depreciation for equipment purchased in FY2026 IT costs for computers and software supporting the engineers managing pavement maintenance	
Road Maintenance (Public Works) 14%	Maintenance work performed by City crews on roads, curbs, sidewalks, gutters, manholes, striping, sign replacement, etc. In-house crack seal, overlay, and repairs	
Road Maintenance (Contracted) 0%	Maintenance work performed on roads, traffic signals, curbs, sidewalks, gutters, and manholes	

CLASS C ROADS FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Class C Roads Funds	$ 5,625,000	$ 5,793,750	$ 5,967,563	$ 6,146,589	$ 6,330,987	$ 6,520,917
Sales Tax - Transport. (5th of the 5th)	1,450,000	1,522,500	1,598,625	1,678,556	1,762,484	1,850,608
Misc Intergovernmental	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Interest Earnings	-	-	-	-	-	-
Transfer from Roads Capital	-	-	-	-	-	-
Total Revenue	8,175,000	8,416,250	8,666,188	8,925,146	9,193,471	9,471,525
EXPENDITURES						
Road Maintenance (Streets)						
Personnel	(293,160)	(304,886)	(317,082)	(329,765)	(342,956)	(356,674)
Operations	(75,000)	(76,500)	(78,030)	(79,591)	(81,182)	(82,806)
Equipment	(92,275)	(95,966)	(99,805)	(103,797)	(107,949)	(112,267)
Indirect Costs	(32,100)	(33,384)	(34,719)	(36,108)	(37,552)	(39,055)
Road Maintenance (in-house)	(677,000)	(690,540)	(704,351)	(718,438)	(732,807)	(747,463)
Road Maintenance (contracted)	(9,075,000)	(9,075,000)	(9,075,000)	(8,575,000)	(8,075,000)	(8,075,000)
Total Expenditures	(10,244,535)	(10,276,276)	(10,308,987)	(9,842,699)	(9,377,446)	(9,413,264)
NET CHANGE	$ (2,069,535)	$ (1,860,026)	$ (1,642,799)	$ (917,553)	$ (183,975)	$ 58,261
RESERVES						
Beginning balance	$ 6,736,240	$ 4,666,705	$ 2,806,679	$ 1,163,879	$ 246,327	$ 62,352
Net change	(2,069,535)	(1,860,026)	(1,642,799)	(917,553)	(183,975)	58,261
Ending Balance	$ 4,666,705	$ 2,806,679	$ 1,163,879	$ 246,327	$ 62,352	$ 120,613



DEVELOPMENT SERVICES FUND

DEVELOPMENT SERVICES FUND

FUND SUMMARY

PURPOSE

As of FY 2023, the Utah State Auditor will require an annual accounting of all development-related fees and their associated costs. Any balance of fees in excess of costs will be required to be held in a restricted reserve. In years when fees do not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended this subsidy will be paid back in years when fees exceed costs.

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with planning, zoning, and building services	57	56	55

SUMMARY

# of Permits Sold by Calendar Yr	2021	2022	2023	2024	2025
Single-family (new)	357	138	84	226	423
Multi-family units (new)	483	-	217	-	336
Commerical (new)	53	22	22	15	17
Total Permits Sold	2,242	1,964	1,671	1,951	2,111

Permit Statistics	2021	2022	2023	2024	2025
Permitted Project Valuation in millions of $'s	$ 612.50	$ 351.00	$ 428.00	$ 487.60	$ 358.00
Total Square Feet	1,364,092	788,703	2,245,196	843,088	448,339

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DEVELOPMENT SERVICES FUND

PLANNING DIVISION

PURPOSE

Prepares and coordinates comprehensive planning activities to meet the demand for future growth in West Jordan. Facilitates the review of construction plans and zoning permits for compliance with adopted plans and codes. Assists residents and developers with development applications and supports zoning enforcement. Planning is a division of Community Development.

GOALS & OBJECTIVES

Maintain and update the City's General Plan — *Resident Focused*; *Sense of Community & City Identity*
- Plan for updates at least every 5 years (Last Comprehensive Plan 06/2023)
- Assign planning staff to monitor and implement adopted goals and strategies of the plan as required.

Maintain and update the City's Moderate-Income Housing Plan — *Resident Focused*; *Sense of Community & City Identity*
- Keep track of housing numbers and values.
- Update the Plan and ordinance as required by State law.
- Complete and submit annual required MIH report by deadline.
- Assign planners MIH strategies to implement according to MIH plan implementation plan.

Maintain and update the City Code as it relates to planning and development — *Resident Focused*
- Collaborate with the Council Office to identify and adopt code changes as needed.
- Regularly review and update the Code to repair incorrect and inconsistent code.
- Have all code changes as required by new legislation adopted by stated timeframe in the law or within 6 months of the new law.

Fully implement Cityworks software — *Employee Satisfaction*; *Resident Focused*
- Train staff to efficiently and effectively use software.
- Require the use of the software as the primary tracking system for projects.

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
% of 1st reviews in less than 4 weeks	98.7%	100.0%	100.0%	100.0%
% of resubmitted reviews in less than 2 weeks	95.4%	100.0%	100.0%	100.0%
% of pre-application meetings scheduled in less than 1 week	98.0%	100.0%	100.0%	100.0%
% of business license reviews for zoning compliance in less than 3 days	100.0%	100.0%	100.0%	100.0%

STAFFING - PLANNING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	6.00	6.00	6.00	5.00
	8.00	8.00	8.00	7.00

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DEVELOPMENT SERVICES FUND
BUILDING DIVISION

PURPOSE

Enforces minimum standards to provide a reasonable level of safety, public health, and general welfare by regulating and reviewing the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures. Applies city ordinances by competent review, enforcement, permitting, and inspection of all building construction, demolition, renovation, or remodeling in the City. Building is a division of Community Development.

GOALS & OBJECTIVES

Provide courteous, prompt, professional, and accurate customer service to residents, builders, developers, and design professionals — *Resident Focused*, *Economic Development*

Provide accurate record keeping and archiving in compliance with state and city policies — *Resident Focused*

- Automate parcel data
- Review parcel and owner information for permits and certificates of occupancy
- Automate the DOPL contractor database

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Anticipated
# of Dwelling Permits Issued	247	275	350	350
# of Miscellaneous Residential Permits Issued	1,405	1,400	1,400	1,400
% of 1st Reviews for Single Family / Attached Dwelling < 14 Bus Days	100.0%	100.0%	100.0%	100.0%
% of inspections performed within 3 days of request	100.0%	100.0%	100.0%	100.0%

STAFFING - BUILDING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	8.00	8.00	8.00	8.00
	10.00	10.00	10.00	10.00

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DEVELOPMENT SERVICES FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
REVENUE						
Building Permits	$ 3,952,182	$ 3,500,000	$ 3,700,000	$ 4,000,000	$ 500,000	14%
Inspection & Review Fees	1,096,702	560,000	612,000	610,000	50,000	9%
Planning Fees	403,385	355,000	490,000	490,000	135,000	38%
Miscellaneous Permits and Fees	56,619	46,000	72,500	66,000	20,000	43%
Interest Earnings	16,618	-	2,500	-	-	0%
Transfer from General Fund	-	-	625,000	650,000	650,000	0%
	$ 5,525,506	**$ 4,461,000**	**5,502,000**	**$ 5,816,000**	**$ 1,355,000**	**30%**
EXPENDITURES						
Planning						
Personnel	(1,064,367)	(1,206,644)	(1,231,828)	(1,078,401)	$ (128,243)	-11%
Operations	(54,975)	(46,450)	(46,200)	(43,450)	(3,000)	-6%
Vehicles & Equipment	(11,852)	(13,000)	(14,784)	-	(13,000)	-100%
Indirect Costs	(225,220)	(248,500)	(248,500)	(237,700)	(10,800)	-4%
	$ (1,356,413)	**$ (1,514,594)**	**$ (1,541,312)**	**(1,359,551)**	**$ (155,043)**	**-10%**
Building						
Personnel	(1,167,943)	(1,220,425)	(1,258,630)	(1,276,433)	$ 56,008	5%
Operations	(185,483)	(130,775)	(130,025)	(62,725)	(68,050)	-52%
Vehicles and Equipment	(53,986)	(54,700)	(58,021)	(38,700)	(16,000)	-29%
Indirect Costs	(2,559,250)	(2,822,817)	(2,767,076)	(2,997,339)	174,522	6%
	$ (3,966,662)	**$ (4,228,717)**	**$ (4,213,752)**	**(4,375,197)**	**$ 146,480**	**3%**
Net change	**$ 202,431**	**$ (1,282,311)**	**$ (253,064)**	**$ 81,252**		
Beginning reserve balance	$ 57,826	$ 260,257	$ 260,257	$ 7,193		
Net change	202,431	(1,282,311)	(253,064)	81,252		
Ending reserve balance	$ 260,257	$ (1,022,054)	$ 7,193	$ 88,445		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Planning

Personnel -11%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Transfer Database Mgmt Tech supporting CityWorks back to IT for long-term. Associate Planner position was eliminated in exchange for technology support.
Operations -6%	Memberships, continuing education, certifications, licensing, outsourced studies, meeting and office supplies Planning commission stipend per meeting Board of adjustments stipend per meeting
Vehicles & Equipment -100%	No vehicles needing cost recovery assigned to this department

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DEVELOPMENT SERVICES FUND

ADDITIONAL DETAILS (continued)

Planning (continued)

Indirect Costs -4%	Services provided to this department by other funds. IT services, software cost recovery

Building

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -52%	Memberships, licensing, equipment, peer reviews, special reviews, training, supplies, reduced credit card fees for permits, code books
Vehicles & Equipment -29%	Replacement and maintenance for vehicles and equipment
Indirect Costs 6%	*Costs are for services to both the Planning and Building departments.* Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Costs are evaluated each year based on anticipated demand. See Indirect Cost Allocation for details of departments contributing services.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	3.00%	3.00%	3.00%	none
City Attorney	20.00%	20.00%	20.00%	none
City Council	25.00%	25.00%	35.00%	10.00%
City Recorder / Customer Service	10.00%	10.00%	10.00%	none
Engineering	35.00%	35.00%	35.00%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.00%	3.00%	3.00%	none
Mayor's Office	20.00%	20.00%	20.00%	none
Non-Departmental	3.00%	3.00%	3.00%	none
Property Administration	50.00%	50.00%	50.00%	none
Public Affairs	5.00%	5.00%	5.00%	none
Public Services	10.00%	10.00%	10.00%	none
Public Utilities	30.00%	30.00%	30.00%	none
Public Works	5.00%	5.00%	5.00%	none
Fire Marshal	$ 95,000	$ 68,000	$ 65,623	$ (2,377)
Parks Projects Manager	$ 13,400	$ 7,500	$ 8,000	$ 500

HIGHLANDS SPECIAL DISTRICT

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

PURPOSE

The Highlands Special Improvement District was approved to provide landscaping and snow removal services to the area within the district. The service demand is in excess of normal City-provided services.

The Highlands Special Improvement District consists of the following area:

	2026 Budget ERU's	2026 Estimate ERU's	2027 Forecast ERU's	
Residential (Includes both Single-family and Multi-family)	1,686	1,686	1,808	1 ERU = Residential unit
Commercial	179	220	220	1 ERU = 1/4 acre
Undeveloped	120	298	298	1 ERU = 1/4 acre
Exempt	178	178	178	1 ERU = 1/4 acre
	2,163	2,381	2,503	

ERU is defined as equivalent residential unit. One (1) ERU in the District is calculated as 0.25 acres per the agreement.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents that reside in the Highlands SID area. In addition, provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact. The Highlands SID area is set at a higher service level due to the fees paid by the residents for the enhanced services they receive.

Maintain the parks, trails, and open spaces to meet the following metrics for the Highlands SID area: *Resident Focused* *City Aesthetics*

- Mowing maintenance of all assigned properties weekly during the growing season
- Check irrigation systems three times per season
- Service native areas bi-monthly for weed control during the growing season and mow once annually in November
- Enhanced services include: bi-weekly planter bed maintenance, bush pruning twice annually, one spring clean, one fall clean, turf weed control twice annually, turf fertilization four times annually, and aeration twice annually

Provide safety to the residents of the Highland SID area by conducting safety inspections as well as servicing garbage cans routinely: *Resident Focused* *Sense of Community & City Identity*

- Inspect playgrounds two times per month from April - October and one time per month from November - March
- Service garbage cans weekly

Provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact *Resident Focused* *Sense of Community & City Identity*

- 48-hour response to customer service work requests during operational hours
- Sidewalk snow removal completed within 24 hours after the storm event stops

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

PEFORMANCE AND WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of time service level schedules met	70%	85%	95%	95%
% of time service schedule met - garbage	85%	95%	100%	100%
% of 48-hr response to service requests during operational hours	100%	100%	100%	100%
% of time snow removal completed w/in 24-hrs post storm	100%	100%	100%	100%

FEE SCHEDULE

DISTRICT RATES

no change for FY2027

	Effective July 1, 2024 Per ERU	Effective July 1, 2025 Per ERU	Effective July 1, 2026 Per ERU
Residential (per unit per month) Includes both Single-Family and Multi-Family	$16.00	$16.00	$16.00
Commercial (the lesser of per unit or 1/4 acre per year)	$132.00	$75.00	$75.00
Undeveloped (per 1/4 acre per year)	$45.00	$49.00	$49.00

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
Seasonal [1]	0.48	0.48	1.00	1.00
	3.48	3.48	4.00	4.00

[1] *One FTE is equal to 2,080 hours.*

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessments	$ 373,569	$ 319,203	$ 359,556	$ 382,000	$ 62,797	20%
2	Other Revenue	3,523	-	132	-	-	0%
3	Transfer from General Fund	78,000	80,000	80,000	76,400	(3,600)	-5%
4		**455,092**	**399,203**	**439,688**	**458,400**	**59,197**	**15%**
	Expenditures						
5	Personnel	(242,101)	(308,573)	(233,487)	(301,324)	(7,249)	-2%
6	Operations	(4,059)	(8,450)	(4,550)	(7,900)	(550)	-7%
7	Vehicles & Equipment	(54,648)	(58,300)	(57,909)	(62,500)	4,200	7%
8	Indirect Costs	(18,600)	(22,100)	(22,100)	(28,000)	5,900	27%
9	Construction Projects	(183,972)	-	-	-	-	0%
10	Minor Projects	(17,889)	(25,000)	(25,000)	(25,000)	-	0%
11		**(521,269)**	**(422,423)**	**(343,046)**	**(424,724)**	**2,301**	**1%**
12	**Net change**	**$ (66,177)**	**$ (23,220)**	**$ 96,642**	**$ 33,676**		
13	**Beginning reserve balance**	$ 109,910	$ 43,733	$ 43,733	$ 140,375		
14	Net change	$ (66,177)	$ (23,220)	$ 96,642	$ 33,676		
15	**Ending reserve balance**	$ 43,733	$ 20,513	$ 140,375	$ 174,051		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Operations -7%	Landscaping supplies, uniforms, electricity, contract services, training, certifications, credit card fees.
Vehicles & Equipment 7%	Replacement and maintenance for vehicles and equipment Small equipment, tools, etc
Indirect Costs 27%	IT services and equipment. Allocated based on employee count and equipment supported.
Construction Projects 0%	Pavilion, play structure, trail, etc. Projects as funding is available. Next project estimated in FY2031.
Minor Projects 0%	Landscaping

HIGHLANDS SPECIAL IMPR. DISTRICT 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase		2.50%	2.50%	2.50%	2.50%	2.50%
Residential Assessment	$16.00	$16.40	$16.81	$17.23	$17.66	$18.10
REVENUES						
Assessments (80%)	$ 382,000	$ 391,550	$ 401,339	$ 411,372	$ 421,657	$ 432,198
Other	76,400	-	-	-	-	-
Transfer from General Fund (20%)	-	78,310	80,268	82,274	84,331	86,440
	458,400	469,860	481,607	493,647	505,988	518,638
EXPENSES						
Personnel	(301,324)	(313,377)	(325,912)	(338,949)	(352,506)	(366,607)
Operations	(7,900)	(8,137)	(8,381)	(8,633)	(8,892)	(9,158)
Vehicles & Equipment	(62,500)	(64,375)	(66,306)	(68,295)	(70,344)	(72,455)
Indirect Costs	(28,000)	(28,840)	(29,705)	(30,596)	(31,514)	(32,460)
Construction Projects	-	-	-	-	-	-
Minor Projects	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	(424,724)	(439,729)	(455,305)	(471,473)	(488,257)	(505,679)
NET CHANGE	$ 33,676	$ 30,131	$ 26,302	$ 22,174	$ 17,731	$ 12,958
RESERVES						
Beginning balance	$ 140,375	$ 174,051	$ 204,182	$ 230,484	$ 252,658	$ 270,389
Net change	33,676	30,131	26,302	22,174	17,731	12,958
Ending Balance	$ 174,051	$ 204,182	$ 230,484	$ 252,658	$ 270,389	$ 283,347

KRAFTMAID SPECIAL DISTRICT

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

FUND PURPOSE

The KraftMaid Special Improvement District was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area per the KraftMaid Participation Agreement. The bonds were issued to fund infrastructure on behalf of the development in the RDA area. This portion of the bonds was paid in full in FY 2019. The tax-exempt portion of these bonds is managed by the Redevelopment Agency (RDA). The balance of this fund will be invested in infrastructure to improve the area.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Interest Earnings	$ 44,330	$ -	$ -	$ -
2		**44,330**	**-**	**-**	**-**
3	**Net change**	**$ 44,330**	**$ -**	**$ -**	**$ -**
4	**Beginning reserve balance**	$ 925,441	$ 969,771	$ 969,771	$ 969,771
5	Net change	44,330	-	-	-
6	**Ending reserve balance**	$ 969,771	$ 969,771	$ 969,771	$ 969,771



CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND RESERVES

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

ENDING RESERVES BY RESTRICTION

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Restricted Roads				
1	Roads Impact Fee	$ 7,481,334	$ 5,528,934	$ 6,843,634	$ 7,108,384
2	2021 HB244 - Transportation	3,582,248	-	-	-
3	7800 South (includes 2014 SB139)	1,300,122	-	-	-
	Restricted Parks				
4	Parks Impact Fee	6,347,515	3,296,515	6,813,859	3,984,265
	Series 2024 Sales Tax Revenue Bond Proceeds	13,767,173	-	-	-
	Restricted Public Safety				
5	Police Impact Fees	92,201	192,201	549,701	774,701
6	Fire Impact Fees	(738,193)	(593,193)	(304,193)	(239,193)
7	**TOTAL RESTRICTED**	**31,832,399**	**8,424,456**	**13,903,000**	**11,628,156**
	Unrestricted				
8	General Capital	39,303,128	33,329,700	53,079,896	26,906,936
9	**TOTAL RESTRICTED**	**39,303,128**	**33,329,700**	**53,079,896**	**26,906,936**
10	**TOTAL CAPITAL RESERVES**	**$ 71,135,527**	**$ 41,754,156**	**$ 66,982,896**	**$ 38,535,092**

COMBINED CAPITAL PROJECTS FUND 5-Year Plan

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Ending Balance by Type						
Roads Impact Fee	$ 7,108,384	$ 7,582,483	$ 8,697,483	$ 9,872,483	$ 11,047,483	$ 12,222,483
Parks Impact Fee	3,984,265	4,981,765	4,720,015	4,770,015	4,817,765	4,864,515
Police Impact Fee	774,701	1,174,701	1,562,701	1,962,701	2,012,701	6,437,701
Fire Impact Fee	(239,193)	160,807	548,807	948,807	698,807	123,807
Series 2032 Bond Proceeds	-	-	-	-	-	8,450,000
	11,628,156	13,899,755	15,529,005	17,554,005	18,576,755	32,098,505
Roads CIP	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Parks CIP	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650
General CIP	23,705,286	16,744,714	13,521,714	11,170,714	8,881,714	6,555,714
	26,906,936	19,946,364	16,723,364	14,372,364	12,083,364	9,757,364
Total Combined	**$ 38,535,092**	**$ 33,846,119**	**$ 32,252,369**	**$ 31,926,369**	**$ 30,660,119**	**$ 41,855,869**

ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Roads Capital Projects Fund is to account for the collection and use of road impact fees as well as other road capital projects.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Road Impact Fees	$ 1,254,668	$ 1,400,000	$ 2,000,000	$ 2,000,000
2	Other Government Contributions	9,097,797	3,571,366	3,571,366	2,000,000
3	Other Revenue	856,060	-	450,000	-
4		**11,208,524**	**4,971,366**	**6,021,366**	**4,000,000**
	Expenditures				
5	Maintenance	1,830	-	-	(200,000)
6	Studies & Plans	(45,992)	(415,000)	(296,300)	(330,000)
7	Property Acquisition	(1,453,521)	-	-	-
8	Construction Projects	(8,354,420)	(11,582,474)	(8,400,474)	(18,350,000)
9	Developer Reimbursements	(381,363)	(540,000)	-	-
10	Indirect Costs	-	-	-	-
11		**(10,233,466)**	**(12,537,474)**	**(8,696,774)**	**(18,880,000)**
	Transfers In (Out)				
12	Interfund Transfer from General CIP Fund	-	3,426,871	-	13,395,042
13	Transfer to Class C Roads	-	(3,586,618)	(3,586,618)	-
14		**-**	**(159,747)**	**(3,586,618)**	**13,395,042**
15	**Net change**	**$ 975,058**	**$ (7,725,855)**	**$ (6,262,026)**	**$ (1,484,958)**
16	**Beginning reserve balance**	$ 13,380,310	$ 14,355,368	$ 14,355,368	$ 8,093,342
17	Net change	975,058	(7,725,855)	(6,262,026)	(1,484,958)
18	**Ending reserve balance**	$ 14,355,368	$ 6,629,513	$ 8,093,342	$ 6,608,384
	Ending reserves by type				
	Roads Impact Fee	$ 7,481,334	$ 5,528,934	$ 6,843,634	$ 7,108,384
	7800 South (includes 2014 SB139)	1,300,122	-	-	-
	Roads General	5,573,912	1,100,579	1,249,708	(500,000)
		$ 14,355,368	$ 6,629,513	$ 8,093,342	$ 6,608,384

IMPACT FEES ON-HAND

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
FY 2021	$ 331,697	$ -	$ -	$ -
FY 2022	2,567,334	-	261,330	-
FY 2023	1,544,051	490,681	1,544,051	70,131
FY 2024	1,437,631	1,437,631	1,437,631	1,437,631
FY 2025	1,600,622	1,600,622	1,600,622	1,600,622
FY 2026		2,000,000	2,000,000	2,000,000
FY 2027				2,000,000
	$ 7,481,335	$ 5,528,934	$ 6,843,634	$ 7,108,384

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ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Road Impact Fees	Impact fees from development	$2,000,000
Other Gov't Contributions	2026 SB242 Line 3118 6700 West 9000 South & NBH	$2,000,000
Interfund Transfer	Transfer from General Capital Projects Fund	$13,395,042
	TOTAL	**$17,395,042**

Expenditures

Maintenance	Bridge repair and maintenance	$200,000
Studies & Plans	7800 S 1100 West Bridge Feasibility Study	$180,000
	Pavement PCI Analysis (every 3 yrs)	$100,000
	Other studies	$50,000
		$330,000
Construction Projects	1300 West Phase II	$5,300,000
	1300 West Phase III	$3,000,000
	1300 West Wall Neighborhood Improvements	$500,000
	2200 West Canal Road widening and repair	$1,400,000
	6700 West 9000 South - New Bingham Hwy	$2,000,000
	9000 South New Bingham Connection	$1,900,000
	Active Transportation Projects	$300,000
	Pedestrian Bridge - 7800 S 1100 West (UDOT)	$175,000
	Roundabout - 5490 W 7800 South Roundabout	$150,000
	Roundabout - 8200 South 6700 West Roundabout	$1,100,000
	Sidewalks - Sugar Factory Rd	$1,600,000
	Sidewalks - 7000 South 2700 West	$350,000
	Traffic Signal installation	$325,000
	Trail - Center Park Drive	$250,000
		$18,350,000
	TOTAL	**$18,880,000**

ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Road Impact Fees	$ 2,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Other Government Contributio	2,000,000	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Transfer In - General Fund	-	-	-	-	-	-
Transfer In - Class C Roads	-	-	-	-	-	-
	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Expenditures						
Maintenance	(200,000)	-	-	-	-	-
Studies & Plans	(330,000)	(50,000)	(160,000)	(150,000)	(50,000)	(50,000)
Property Acquisition	-	-	-	-	-	-
Construction Projects	(18,350,000)	(4,537,473)	(625,000)	(625,000)	(625,000)	(625,000)
Developer Reimbursements	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-
	(18,880,000)	(4,587,473)	(785,000)	(775,000)	(675,000)	(675,000)
Transfers In (Out)						
Interfund Transfer from Gen. (	13,395,042	3,561,572	400,000	450,000	350,000	350,000
Transfer to Class C Roads	-	-	-	-	-	-
	13,395,042	3,561,572	400,000	450,000	350,000	350,000
Net change	$ (1,484,958)	$ 474,099	$ 1,115,000	$ 1,175,000	$ 1,175,000	$ 1,175,000
RESERVES						
Beginning balance	$ 8,093,342	$ 6,608,384	$ 7,082,483	$ 8,197,483	$ 9,372,483	$ 10,547,483
Net change	(1,484,958)	474,099	1,115,000	1,175,000	1,175,000	1,175,000
Ending balance	**$ 6,608,384**	**$ 7,082,483**	**$ 8,197,483**	**$ 9,372,483**	**$ 10,547,483**	**$ 11,722,483**
Ending Balance by Type						
Roads Impact Fee	$ 7,108,384	$ 7,582,483	$ 8,697,483	$ 9,872,483	$ 11,047,483	$ 12,222,483
Roads General	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	$ 6,608,384	**$ 7,082,483**	**$ 8,197,483**	**$ 9,372,483**	**$ 10,547,483**	**$ 11,722,483**

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ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

PROJECT DETAILS

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Maintenance (425050)						
Bridge repair and maintenance	200,000					
	200,000	**-**	**-**	**-**	**-**	**-**
Studies & Plans (431000 Prof & Tech)						
Transportation Master Plan			100,000			
Impact Fee Study			10,000			
7800 S 1100 West Bridge Feasibility Study	180,000					
Pavement PCI Analysis 3-yr	100,000			100,000		
Other Studies (grant match, etc)	50,000	50,000	50,000	50,000	50,000	50,000
	330,000	**50,000**	**160,000**	**150,000**	**50,000**	**50,000**
Projects						
1300 West: Phase II 7800-9000 S	5,300,000					
1300 West: Phase III 6200-7800 S (2024 HB502)	3,000,000	3,211,572				
1300 West Wall Neighborhood Improvements	500,000					
2200 West Canal Road Widening and repair	1,400,000					
5490 W 7800 South Roundabout	150,000	700,901				
6700 West 9000-NBH (2026SB242 line 3118)	2,000,000					
8200 South 6700 West Roundabout	1,100,000					
9000 South NBH Connection	1,900,000					
Active Transportation Projects	300,000	300,000	300,000	300,000	300,000	300,000
Pedestrian Bridge 7800 S Jordan River (1100 W)	175,000					
Sidewalk - Sugar Factory	1,600,000					
Sidewalk - 7000 South 2700 West	350,000					
Traffic Signal Installation	325,000	325,000	325,000	325,000	325,000	325,000
Trail - Center Park Drive	250,000					
	18,350,000	**4,537,473**	**625,000**	**625,000**	**625,000**	**625,000**
	$ 18,880,000	**$ 4,587,473**	**$ 785,000**	**$ 775,000**	**$ 675,000**	**$ 675,000**

PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Parks Capital Projects Fund is to account for capital projects related to parks and City grounds.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Park Impact Fees	$ 1,662,841	$ 1,000,000	$ 2,000,000	$ 2,000,000
2	Other Government Contributions	1,527,436	4,651,650	4,651,650	3,501,650
3	Bond Proceeds	13,564,764	-	-	-
4	Other Revenue	1,263,054	150,000	1,300,000	150,000
5		**18,018,096**	**5,801,650**	**7,951,650**	**5,651,650**
	Expenditures				
6	Maintenance	(927,520)	(1,838,000)	(1,833,000)	(1,610,000)
7	Professional & Tech Svcs	(34,392)	-	(16,000)	(100,000)
8	Construction Projects	(4,444,251)	(16,350,000)	(5,807,656)	(12,877,344)
9	Park Upgrades	-	-	-	(180,000)
10	Big Bend Project	(84,461)	(3,501,650)	-	(3,501,650)
11	Debt Service	(1,146,127)	(951,000)	(951,000)	(952,250)
12		**(6,636,750)**	**(22,640,650)**	**(8,607,656)**	**(19,221,244)**
	Transfers in (out)				
13	Transfer In - General Fund	-	-	-	-
14	Interfund Transfer from General CIP Fund	-	2,906,872	-	2,994,069
15		**-**	**2,906,872**	**-**	**2,994,069**
16	**Net change**	**$ 11,381,345**	**$ (13,932,128)**	**$ (656,006)**	**$ (10,575,525)**
17	**Beginning reserve balance**	$ 7,536,100	$ 18,917,446	$ 18,917,446	$ 18,261,440
18	Net change	11,381,345	(13,932,128)	(656,006)	(10,575,525)
19	**Ending reserve balance**	$ 18,917,446	$ 4,985,318	$ 18,261,440	$ 7,685,915
	Ending reserves by type				
	Parks Impact Fee	$ 6,347,515	$ 3,296,515	$ 6,813,859	$ 3,984,265
	Series 2024 Sales Tax Revenue Bonds	13,767,173	-	-	-
	Parks General	(1,197,242)	1,688,803	11,447,581	3,701,650
		$ 18,917,446	$ 4,985,318	$ 18,261,440	$ 7,685,915

IMPACT FEES ON-HAND

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
FY 2021	$ 923,849	$ -	$ -	$ -
FY 2022	2,004,876	-	517,725	-
FY 2023	710,770	-	710,770	-
FY 2024	970,690		970,690	-
FY 2025	1,737,330	1,296,515	1,737,330	-
FY 2026		2,000,000	2,000,000	1,984,265
FY 2027				2,000,000
	$ 6,347,515	$ 3,296,515	$ 5,936,515	$ 3,984,265

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PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Park Impact Fees	Impact fees from new development permits	$2,000,000
Donations	Rio Tinto for Wheels Park	$150,000
Other Gov't Contributions	America the Beautiful Grant - Big Bend	$3,000,000
	Other Big Bend Grants	$501,650
		$3,501,650
Interfund Transfer	Transfer from General Capital Projects Fund	$2,994,069
	TOTAL	**$8,645,719**

Expenditures

Maintenance	Maintenance	$750,000
	Arterial Beautification	$125,000
	Minor Projects	$50,000
	Tree replacement program	$125,000
	Parking lots	$100,000
	City signage	$100,000
	Ron Wood Cleanup (RMP corridor)	$150,000
	Landscaping - 8600 S 6400 W	$150,000
	Fire Station Landscaping	$60,000
		$1,610,000
Professional & Technical Services	Rodeo Area Land Use Study	$100,000
Park Updates	Plum Creek Park extension (design)	$80,000
	Vista West Trail extension/connection	$100,000
	Jordan River Trail Lighting (grant not received)	$0
		$180,000
Construction Projects	Ron Wood Wheels Park - Donations	$150,000
	Ron Wood Wheels Park	$877,344
	Ron Wood Multi-purpose Fields	$8,000,000
	Ron Wood Park Irrigation Pond	$1,100,000
	9000 South Entryway Landscaping	$500,000
	Dog Park (east-side)	$250,000
	Veterans Memorial Park	$2,000,000
		$12,877,344

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PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS (continued)

Big Bend Project (grant-funded)	America the Beautiful	$3,000,000
	Other grants	$501,650
		$3,501,650
Debt Service	Series 2024 bonds	$952,250
	TOTAL	**$19,221,244**

PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Park Impact Fees	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Government Contributions	3,501,650	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Other Revenue	150,000	-	-	-	-	-
Transfer In - General Fund	-	-	-	-	-	-
Interfund Transfer from General CIF	2,994,069	2,360,000	1,250,000	1,150,000	1,150,000	1,150,000
	8,645,719	4,360,000	2,250,000	2,150,000	2,150,000	2,150,000
Expenditures						
Maintenance	(1,610,000)	(2,310,000)	(1,250,000)	(1,150,000)	(1,150,000)	(1,150,000)
Professional & Tech Svcs	(100,000)	(100,000)	(10,000)	-	-	-
Construction Projects	(12,877,344)	-	(300,000)	-	-	-
Park Upgrades	(180,000)	-	-	-	-	-
Big Bend Project	(3,501,650)	-	-	-	-	-
Debt Service	(952,250)	(952,500)	(951,750)	(950,000)	(952,250)	(953,250)
	(19,221,244)	(3,362,500)	(2,511,750)	(2,100,000)	(2,102,250)	(2,103,250)
Net change	$ (10,575,525)	$ 997,500	$ (261,750)	$ 50,000	$ 47,750	$ 46,750
RESERVES						
Beginning balance	$ 18,261,440	$ 7,685,915	$ 8,683,415	$ 8,421,665	$ 8,471,665	$ 8,519,415
Net change	(10,575,525)	997,500	(261,750)	50,000	47,750	46,750
Ending balance	$ 7,685,915	$ 8,683,415	$ 8,421,665	$ 8,471,665	$ 8,519,415	$ 8,566,165
Ending Balance by Type						
Parks Impact Fee	$ 3,984,265	$ 4,981,765	$ 4,720,015	$ 4,770,015	$ 4,817,765	$ 4,864,515
Series 2024 Sales Tax Revenue Bonds	-	-	-	-	-	-
Parks General	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650
	$ 7,685,915	**$ 8,683,415**	**$ 8,421,665**	**$ 8,471,665**	**$ 8,519,415**	**$ 8,566,165**

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PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

PROJECT DETAILS

Maintenance	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2031 Year 5
Maintenance	750,000	750,000	750,000	750,000	750,000	750,000
Arterial Beautification	125,000	125,000	125,000	125,000	125,000	125,000
Minor Projects	50,000	50,000	50,000	50,000	50,000	50,000
Tree replacement program	125,000	125,000	125,000	125,000	125,000	125,000
Parking lots	100,000	100,000	100,000			
City signage	100,000	100,000	100,000	100,000	100,000	100,000
Ron Wood Cleanup (RMP corridor)	150,000					
Airport Soccer Complex Transition		1,000,000				
Landscaping - 8600 S 6400 W	150,000					
Fire Station Landscaping	60,000	60,000				
	1,610,000	**2,310,000**	**1,250,000**	**1,150,000**	**1,150,000**	**1,150,000**
Studies & Plans						
Parks Master Plan		100,000				
Impact Fee Plan			10,000			
Rodeo Area Land Use Study	100,000					
	100,000	**100,000**	**10,000**	**-**	**-**	**-**
Park Upgrades						
Plum Creek Park extension (design)	80,000					
Vista West Trail extension/connection	100,000					
Jordan River Trail Lighting (grant match)	-					
	180,000	**-**	**-**	**-**	**-**	**-**
Projects						
Maple Hills Park			300,000			
Ron Wood Wheels Park - Donations	150,000					
Ron Wood Wheels Park	877,344					
Ron Wood Park - Multi-purpose Fields	8,000,000					
Ron Wood Park - Irrigation Pond	1,100,000					
9000 South Entryway landscaping	500,000					
Dog Park (east-side)	250,000					
Veterans Memorial Park	2,000,000					
	12,877,344	**-**	**300,000**	**-**	**-**	**-**
Big Bend						
Jordan River Big Bend Project	3,501,650					
	3,501,650	**-**	**-**	**-**	**-**	**-**
Debt Service						
Series 2024 Bond	952,250	952,500	951,750	950,000	952,250	953,250
	952,250	**952,500**	**951,750**	**950,000**	**952,250**	**953,250**
Total Expenditures	**$ 19,221,244**	**$ 3,362,500**	**$ 2,511,750**	**$ 2,100,000**	**$ 2,102,250**	**$ 2,103,250**

GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the General Capital Projects Fund is to account for capital projects excluding parks and streets.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Other Government Contributions	$ 2,200,000	$ -	$ -	$ -
2	Other Revenue	2,528,120	508,050	1,415,000	215,000
3		**4,728,120**	**508,050**	**1,415,000**	**215,000**
	Expenditures				
4	Maintenance	(543,947)	(1,015,000)	-	(1,110,000)
5	Professional & Technical	(45,000)	-	-	-
6	Neighborhood Improvements	(1,800)	(100,000)	(100,000)	(100,000)
7	Construction Projects	(7,925,470)	(725,000)	(1,200,000)	(50,000)
8	Equipment	(575,333)	(890,000)	(890,000)	(99,000)
9		**(9,091,551)**	**(2,730,000)**	**(2,190,000)**	**(1,359,000)**
	Transfers in (out)				
10	Transfer from the General Fund	8,503,318	587,305	2,648,901	855,790
11	Transfer between CIP Funds	(939,700)	(6,333,743)	-	(16,389,111)
		7,563,618	**(5,746,438)**	**2,648,901**	**(15,533,321)**
12	**Net change**	**$ 3,200,187**	**$ (7,968,388)**	**$ 1,873,901**	**$ (16,677,321)**
13	**Beginning reserve balance**	$ 35,308,519	$ 38,508,706	$ 38,508,706	$ 40,382,607
14	Net change	3,200,187	(7,968,388)	1,873,901	(16,677,321)
15	**Ending reserve balance**	$ 38,508,706	$ 30,540,318	$ 40,382,607	$ 23,705,286

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GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Other Revenue	Interest from loan to Water Fund	$90,000
	Interest from loan to Sewer Fund	$125,000
		$215,000
Transfer from General Fund	One-time funds transfer	$855,790
	TOTAL	**$1,070,790**

Expenditures

Maintenance	Animal Shelter	$45,000
	Parking lot maintenance	$100,000
	Fire Station 52 & 53 HVAC replacement	$100,000
	Justice Center	$80,000
	Senior Center	$250,000
	Other building maintenance	$350,000
	Public Works Workspace Improvements	$35,000
	Parks Restrooms (managed by Facilities)	$150,000
		$1,110,000
Equipment	Police - Public Order Equipment	$25,000
	Fire - Thermal Imaging Cameras	$34,000
	Senior Center Kitchen Equipment	$40,000
		$99,000
Neighborhood Improvements	Support of the neighborhood improvement efforts *Community Preservation*	$100,000
Construction Projects	Public Safety Logistics Building (project postponed)	$0
	Public Art Program	$50,000
		$50,000
	TOTAL	**$1,359,000**

GENERAL CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue						
Other Government Contribution	$ -	$ -	$ -	$ -	$ -	$ -
Other Revenue	215,000	325,000	141,000	113,000	75,000	38,000
Transfer from General Fund	855,790	-	-	-	-	-
Expenditures						
Maintenance	(1,110,000)	(1,150,000)	(1,500,000)	(650,000)	(650,000)	(650,000)
Professional & Technical	-	-	-	-	-	-
Neighborhood Improvements	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Construction Projects	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Equipment	(99,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
Interfund CIP Transfer	(16,389,111)	(5,921,572)	(1,650,000)	(1,600,000)	(1,500,000)	(1,500,000)
Net change	$ (16,677,321)	$ (6,960,572)	$ (3,223,000)	$ (2,351,000)	$ (2,289,000)	$ (2,326,000)
RESERVES						
Beginning balance	$ 40,382,607	$ 23,705,286	$ 16,744,714	$ 13,521,714	$ 11,170,714	$ 8,881,714
Net change	(16,677,321)	(6,960,572)	(3,223,000)	(2,351,000)	(2,289,000)	(2,326,000)
Ending balance	$ 23,705,286	$ 16,744,714	$ 13,521,714	$ 11,170,714	$ 8,881,714	$ 6,555,714

Maintenance	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Animal Shelter	45,000	25,000				
Justice Center	80,000	60,000				
Parking lots	100,000	150,000	150,000	150,000	150,000	150,000
Fire Stations	100,000					
Other Maintenance	350,000	665,000	1,200,000	350,000	350,000	350,000
Parks Restrooms	150,000	150,000	150,000	150,000	150,000	150,000
Public Works Improvements	35,000					
Senior Center	250,000	100,000				
Neighborhood Projects	100,000	100,000	100,000	100,000	100,000	100,000
	1,210,000	**1,250,000**	**1,600,000**	**750,000**	**750,000**	**750,000**
Projects						
Justice Center Finishing						
Public Art program	50,000	75,000	75,000	75,000	75,000	75,000
Public Safety Logistics Bldg	-					
	50,000	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
Equipment						
Equipment - Fire	34,000					
Equipment - Police	25,000	39,000	39,000	39,000	39,000	39,000
Equipment - Community Arts Center						
Equipment - Sr Center	40,000					
Equipment - GIS						
Equipment - Custodial						
Equipment - Public Works						
	99,000	**39,000**	**39,000**	**39,000**	**39,000**	**39,000**
Total Expenditures	**1,359,000**	**1,364,000**	**1,714,000**	**864,000**	**864,000**	**864,000**

POLICE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Police Impact Fee Fund is to account for the collection and use of the police impact fee. The fee is collected from new development and is used to construct and purchase additional police facilities including land and substations.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Police Impact Fee	$ 213,490	$ 100,000	$ 450,000	$ 400,000
2	Interest Earnings (expense)	(711)	-	7,500	-
3		**212,779**	**100,000**	**457,500**	**400,000**
	Expenditures				
4	Professional & Technical Services	-	-	-	-
	Land & Building	-	-	-	(175,000)
5	Debt Service	-	-	-	-
6		**-**	**-**	**-**	**(175,000)**
7	**Net change**	**$ 212,779**	**$ 100,000**	**$ 457,500**	**$ 225,000**
8	**Beginning reserve balance**	$ (120,578)	$ 92,201	$ 92,201	$ 549,701
9	Net change	212,779	100,000	457,500	225,000
10	**Ending reserve balance**	$ 92,201	$ 192,201	$ 549,701	$ 774,701

IMPACT FEES ON-HAND

Year Collected	As of 6/30/2025	As of 6/30/2026	As of 6/30/2027
FY 2025	$92,201	$92,201	
FY 2026		457,500	374,701
FY 2027			400,000
	$ 92,201	**$ 549,701**	**$ 774,701**

POLICE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Bond Proceeds						6,300,000
Expenditures						
Professional & Technical Svcs	-	-	(12,000)	-	-	-
Debt Service	-	-	-	-	-	(525,000)
West-side Police Substation	(175,000)	-	-	-	(350,000)	(1,750,000)
Net change	$ 225,000	$ 400,000	$ 388,000	$ 400,000	$ 50,000	$ 4,425,000
RESERVES						
Beginning balance	$ 549,701	$ 774,701	$ 1,174,701	$ 1,562,701	$ 1,962,701	$ 2,012,701
Net change	$ 225,000	$ 400,000	$ 388,000	$ 400,000	$ 50,000	$ 4,425,000
Ending balance	**$ 774,701**	**$ 1,174,701**	**$ 1,562,701**	**$ 1,962,701**	**$ 2,012,701**	**$ 6,437,701**

Studies & Plans	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Impact Fee Study	-	-	12,000	-	-	-
	-	**-**	**12,000**	**-**	**-**	**-**
Debt Service						
Series 2031 Bond	-	-	-	-	-	525,000
	-	**-**	**-**	**-**	**-**	**525,000**
Fire Station 56 / Police Substation (Future)						
Property acquisition, design and construction (35%)	175,000	-	-	-	350,000	1,750,000
	175,000	**-**	**-**	**-**	**350,000**	**1,750,000**
Total Expenditures	**175,000**	**-**	**12,000**	**-**	**350,000**	**2,275,000**

FIRE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Fire Impact Fee Fund is to account for the collection and use of the fire impact fee. The fee is collected from new development and is used to construct and purchase additional fire facilities including land, fire stations, and equipment valued at over $100,000 per unit.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Fire Impact Fee	$ 208,154	$ 175,000	$ 450,000	$ 400,000
2	Interest Earnings (expense)	(38,625)	(30,000)	(16,000)	(10,000)
3		**169,529**	**145,000**	**434,000**	**390,000**
	Expenditures				
4	Professional & Technical Svcs	-	-	-	-
5	Land and Building Purchases	-	-	-	(325,000)
6	Debt Service	-	-	-	-
7		**-**	**-**	**-**	**(325,000)**
8	**Net change**	**$ 169,529**	**$ 145,000**	**$ 434,000**	**$ 65,000**
9	**Beginning reserve balance**	$ (907,722)	$ (738,193)	$ (738,193)	$ (304,193)
10	Net change	169,529	145,000	434,000	65,000
11	**Ending reserve balance**	$ (738,193)	$ (593,193)	$ (304,193)	$ (239,193)

IMPACT FEES ON-HAND

There are no impact fees on-hand.

FIRE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue	$ 390,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Bond Proceeds (65%)						11,700,000
Expenditures						
Professional & Technical Svcs	-	-	(12,000)	-	-	-
Debt Service	-	-	-	-	-	(975,000)
Fire Station 56	(325,000)	-	-	-	(650,000)	(3,250,000)
Net change	$ 65,000	$ 400,000	$ 388,000	$ 400,000	$ (250,000)	$ 7,875,000
RESERVES						
Beginning balance	$ (304,193)	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807
Net change	65,000	400,000	388,000	400,000	(250,000)	7,875,000
Ending balance	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807	$ 8,573,807
Ending Balance by Type						
Fire Impact Fee	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807	$ 123,807
Series 2032 Bonds	-	-	-	-	-	8,450,000
	$ (239,193)	**$ 160,807**	**$ 548,807**	**$ 948,807**	**$ 698,807**	**$ 8,573,807**

Studies & Plans	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Impact Fee Study	-	-	12,000	-	-	-
	-	**-**	**12,000**	**-**	**-**	**-**
Debt Service						
Series 2031 Bond	-	-	-	-	-	975,000
	-	**-**	**-**	**-**	**-**	**975,000**
Fire Station 56 / Police Substation (Future)						
Property acquisition, design and construction (65%)	325,000	-	-	-	650,000	3,250,000
	325,000	**-**	**-**	**-**	**650,000**	**3,250,000**
Total Expenditures	**325,000**	**-**	**12,000**	**-**	**650,000**	**4,225,000**



COMMUNITY DEVELOPMENT BLOCK GRANT FUND

COMMUNITY DEVELOPMENT BLOCK GRANT

Due to the timing of the budget process and the uncertainty of federal funding, the Mayor's Budget will not include a proposed budget for CDBG. A budget will be proposed to the Council for consideration as soon as more information is available.

FUND PURPOSE

The Community Development Block Grant Program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974.

The City of West Jordan is considered an entitlement city which means it directly reports to the federal Department of Housing and Urban Development and receives a direct distribution of funds, and is administered by the City's Community Development Department.

COMMUNITY DEVELOPMENT BLOCK GRANT

Due to the timing of the budget process and the uncertainty of federal funding, the Mayor's Budget will not include a proposed budget for CDBG. A budget will be proposed to the Council for consideration as soon as more information is available.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenue				
1	Community Development Block Grant	$ 850,064	$ 885,431	$ 885,431	$ -
2		**850,064**	**885,431**	**885,431**	**-**
	Expenditures				
	Administration (up to 20%)				
3	Administration	(79,783)	(98,260)	(98,260)	(6,925)
4	***Public Services (up to 15%)***				
5	Travelers Aid	(17,018)	(15,000)	(15,000)	-
6	Legal Aid Society	(17,867)	(20,000)	(20,000)	-
7	South Valley Sanctuary	(31,530)	(30,000)	(30,000)	-
8	***Other Programs***				
9	Assist Inc	(200,000)	(248,044)	(248,044)	-
10	Economic Development	(12,663)	(80,000)	(80,000)	-
11	Housing Rehabilitation	(51,119)	(150,000)	-	-
12	Downpayment Assistance	(2,067)	-	-	-
13	Neighborhood Improvements	(442,983)	(244,127)	(394,127)	-
		(855,031)	**(885,431)**	**(885,431)**	**(6,925)**
14	**Net change**	**(4,967)**	**-**	**-**	**(6,925)**
15	**Beginning reserve balance**	$ 483,336	$ 478,369	$ 478,369	$ 478,369
16	Net change	(4,967)	-	-	(6,925)
17	**Ending reserve balance**	$ 478,369	$ 478,369	$ 478,369	$ 471,444

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Administration	CDBG management and coordination
Housing Rehabilitation	Revolving loan program serving qualified residents
Neighborhood Improvements	Improvements in low- to moderate- income neighborhoods



GRANTS FUND

GRANTS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Program Revenues				
1	Fire Grants	$ 122,113	$ -	$ 5,000	$ -
2	Police Grants	146,061	-	152,000	-
3	Misc Intergovernmental Rev	225,472	-	50,000	-
4	Donations	5,807	-	-	-
5	**Total Revenues**	**499,453**	**-**	**207,000**	**-**
	Expenditures				
	Fire Department				
6	Overtime	(331,365)	-	-	-
7	Equipment Supplies & Main	(2,307)	-	-	-
8	Professional & Technical Services	3,250	-	-	-
9	Fire Supplies - Grant	(29,707)	-	-	-
	Police Department				
11	Overtime	(116,099)	-	(132,000)	-
	Equipment Supplies & Main	(10,595)	-	(10,000)	-
10	Professional & Technical Services	(5,000)	-	-	-
	Police Vehicle Equipment	(3,370)	-	-	-
	Police Supplies - Grant	(30,341)	-	(65,000)	-
17	**Total Expenditures**	**(525,534)**	**-**	**(207,000)**	**-**
18	**Net change**	**$ (26,081)**	**$ -**	**$ -**	**$ -**
19	**Beginning reserve balance**	$ 26,081	$ -	$ -	$ -
20	Net change	(26,081)	-	-	-
21	**Ending reserve balance**	$ -	$ -	$ -	$ -



WATER FUND

WATER FUND

FUND PURPOSE

The Water Fund is used to account for the revenues generated from operating and maintenance activities related to the delivery of culinary water to its customers. Fees and rates are designed to fully recover the cost of providing this product and service. Expenses include operating costs, debt service payments, capital costs, and transfer out to the General Fund which represents the value to the taxpayers of owning the right-of-ways where the water system is located.

GOALS & OBJECTIVES

Plan for future by keeping master plan and conservation plan updated every four years.	*Resident Focused*
Provide monthly water quality testing of current system.	*Resident Focused*
Repair leaks and breaks in the system within a 24 hour period to mitigate residents' water being off for long periods.	*Resident Focused*
Plan and prioritize aged pipe that can be replaced in house.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Estimate	FY2026 Forecast	FY2027 Forecast
Service disruptions longer than 6 hours	2	1	1	1
Fire Hydrants Repaired/Replaced	35	15	30	15
Backflow Assembly Reports Received / Entered	1,211	988	1,350	1,550
Backflow Surveys Done	103	103	550	500
Residential meters replaced [1]	239	505	500	350
Commercial meters replaced [1]	182	76	20	20
# of residential meters	24,069	24,358	24,850	25,250
# of commercial meters	2,401	2,451	2,480	3,000
# of feet of water lines replaced	3,279	4,203	2,300	2,100
# of well or booster motors rebuilt	1	2	3	3

[1] Decrease is from all 3G meters being replaced

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with culinary (drinking) water	74	76	73

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Operations	25.50	25.50	25.00	25.00
	28.50	28.50	28.00	28.00

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WATER FUND

FEES

All customers are charged a base charge plus usage rate on a monthly basis.
Low-income residents may be qualified by Salt Lake County for the Circuit Breaker Relief Program for the first 7,000 gallons of water.
Rates become effective on the first billing following the effective date.

WATER RATES

Effective October 1, 2025 - *no change for FY2027*

Base charge (cost per month)

	Residential	Commercial	Landscape
3/4" meter	$21.64	$21.64	$21.64
5/8" meter	$21.64	$32.47	$32.47
1" meter	$21.64	$48.70	$48.70
1.5" meter		$75.75	$75.75
2" meter		$108.21	$108.21
3" meter		$347.36	$347.36
4" meter		$741.00	$741.00
6" meter		$1,343.07	$1,343.07
8" meter		$2,014.61	$2,014.61
10" meter		$2,940.86	$2,940.86

Usage rate (cost per 1,000 gallons)

Tier 1	0 - 7,000 gallons	$2.43	$2.43	$2.43
Tier 2	7,001 - 25,000 gallons	$3.95	$2.76	$3.79
Tier 3	25,001 - 50,000 gallons	$4.17	$2.92	$3.94
Tier 4	50,001 - 100,000 gallons	$4.44	$3.08	$4.06
Tier 5	Over 100,000 gallons	$5.14	$3.41	$4.86

City-direct usage rate (cost per 1,000 gallons)

Base charge	50% discount
Usage rate	$2.07

WATER METER & INSTALLATION

3/4" meter	$500
1" meter	$700
1.5" meter	$2,450
2" meter	$2,750
3" meter	$3,250
4" meter	$4,000
6" meter	$6,000
8" meter	$7,500
10" meter	$13,500

HYDRANT METER RENTAL

Monthly charge	$200
Usage rate (per 1,000 gallons)	$4.75
Refundable deposit	
4" meter	$3,500

OTHER FEES

Backflow Device Inspection	$150
Construction Water Service	$75
Water Line Installation	$750, plus materials
Water Pressure Test [1]	$75
Water Sampling Request	$60

FIRE LINE (residential or commercial sprinkler system)

Base charge (cost per month)	
6" line	$18.80
8" line	$25.06
10" line	$31.34
Detect-a-check	
Usage rate (per 1,000 gallons)	$2.35

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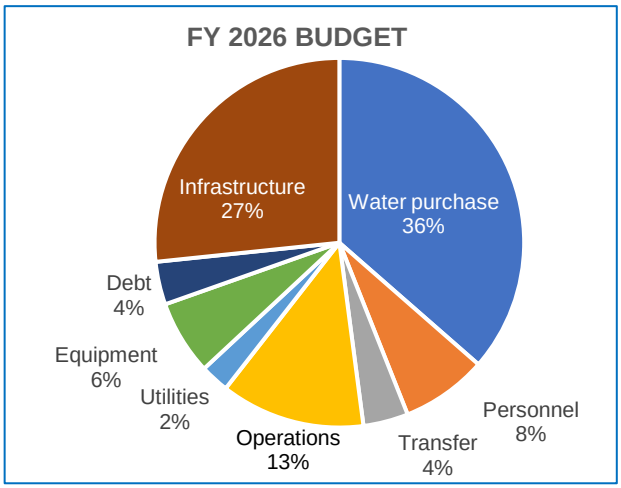
WATER FUND

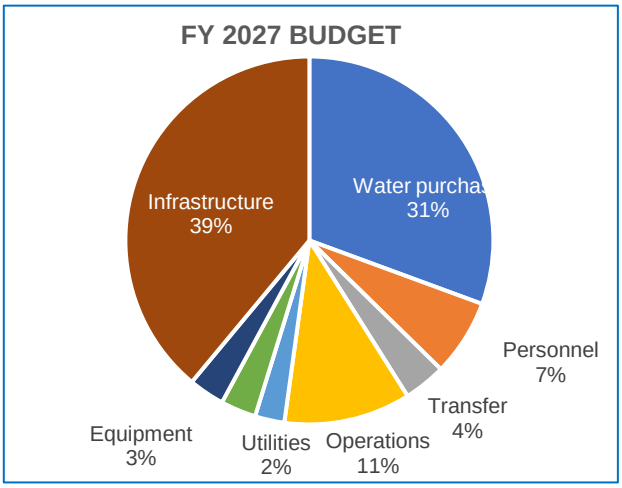
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Water Sales	$ 35,234,482	$ 29,097,040	$ 32,910,800	$ 32,575,000	$ 3,477,960	12%
2	Water Impact Fee	2,598,775	1,000,000	2,700,000	2,500,000	1,500,000	150%
3	Other Revenue	1,208,958	2,000	1,015,000	2,000	-	0%
4	Transfer from RDA Fund	3,500,000	-	-	-	-	0%
5		**42,542,215**	**30,099,040**	**36,625,800**	**35,077,000**	4,977,960	17%
	Expenses						
	Operations						
6	Personnel	(2,577,649)	(2,589,564)	(2,409,450)	(2,720,806)	(131,242)	5%
7	Overtime	(85,914)	(100,000)	(100,000)	(136,000)	(36,000)	36%
8	Operations	(799,805)	(769,627)	(802,677)	(1,123,245)	(353,618)	46%
9	Indirect Costs	(3,384,434)	(3,738,363)	(3,479,862)	(3,607,882)	130,481	-3%
10	Water Purchases	(13,759,251)	(13,000,000)	(12,000,000)	(13,000,000)	-	0%
11	Utilities	(968,469)	(900,000)	(1,100,000)	(1,100,000)	(200,000)	22%
12	Vehicles & Equipment	(2,227,306)	(2,326,228)	(2,428,361)	(1,321,700)	1,004,528	-43%
13	Debt Service	(1,331,900)	(1,339,721)	(1,339,721)	(1,339,240)	481	0%
14	Transfer to the General Fund	(1,353,200)	(1,404,702)	(1,404,702)	(1,575,000)	(170,298)	12%
15		**(26,487,928)**	**(26,168,205)**	**(25,064,773)**	**(25,923,873)**	244,332	-1%
	One-time						
16	Construction Projects	(9,213,416)	(9,507,882)	(5,780,000)	(16,550,000)	(7,042,118)	74%
17		**(9,213,416)**	**(9,507,882)**	**(5,780,000)**	**(16,550,000)**	7,042,118	74%
18	**Net change**	**$ 6,840,872**	**$ (5,577,047)**	**$ 5,781,027**	**$ (7,396,873)**		
19	**Beginning reserve balance [1]**	$ 23,748,629	$ 31,213,572	$ 31,213,572	$ 36,994,599		
20	Net change	6,840,872	(5,577,047)	5,781,027	(7,396,873)		
21	Adjustment for capital [2]	624,071					
22	**Ending reserve balance [1]**	$ 31,213,572	$ 25,636,525	$ 36,994,599	$ 29,597,726		

[1] Excludes net investment in capital assets

[2] Adjustment for changes in capital





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WATER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. Add seasonal for lead/copper pipe replacement identification program; add'l water breaks	
Overtime 36%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in water	
Operations 46%	Treatment supplies, parts, small equipment, outsourced services, training, certifications, sampling, SCADA, GPS mapping, building rent, credit card fees for payments from customers. Master plan update Drinking Water Source Protection Update Study	 $200,000 $30,000
Water 0%	Cost increase from Jordan Valley Water Conservancy District (3.9%) for water purchases	
Utilities 22%	Electricity for wells, booster pump stations, and other water facilities, SCADA, RTUs, etc Fuel for generators Rate increases for electricity	
Vehicles & Equipment -43%	Fleet maintenance and replacement program Decreased by one-time purchases from prior year's budget (hydro-excavator, 10-wheel dump truck) Increased by $50,000 for incentives to assist in lead/copper identification program	
Indirect Costs -3%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support.	
Transfer 12%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW	
Debt Service 0%	Series 2021 Water Bond Loan 2022 CIP Fund	$872,600 $466,640 $1,339,240
Construction Projects 74%	Zone 2 - Booster Station Pump Zone 3 - Booster Station Pump #1 Zone 5 North - 3MG Reservoir and system Zone 5 South - Booster Station #1 Zone 5 South Transmission Line Well 8 (Ron Wood Park) Ron Wood Park Pond Replacement and maintenance Zone 4 OBH replacement Developer reimbursement	$150,000 $150,000 $9,000,000 $100,000 $500,000 $1,150,000 $1,100,000 $3,000,000 $400,000 $1,000,000 $16,550,000

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WATER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	17.50%	17.50%	17.50%	none
City Attorney	15.00%	15.00%	15.00%	none
City Council	15.00%	15.00%	15.00%	none
City Recorder / Customer Service	30.00%	30.00%	30.00%	none
Emergency Management	15.00%	15.00%	15.00%	none
Facilities	20.00%	10.00%	10.00%	none
GIS	30.00%	30.00%	30.00%	none
Human Resources	15.00%	15.00%	15.00%	none
Mayor's Office	10.00%	10.00%	10.00%	none
Non-Departmental	15.00%	15.00%	15.00%	none
Public Affairs	15.00%	15.00%	15.00%	none
Public Utilities	30.00%	30.00%	30.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

DEBT SERVICE COVERAGE RATIO

The Series 2021 bond covenants require the City maintain a minimum of 1.2 times operating revenue to operating expense less the debt service as a guarantee of debt coverage.

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
Operating Revenue	$ 35,234,982	$ 29,215,455	$ 34,301,744	$ 33,377,624
Operating Expense	$ (21,139,265)	$ (23,373,782)	$ (22,320,350)	$ (22,909,633)
Ratio calculation	1.67	1.25	1.54	1.46
(Revenue divided by expense)				

WATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Water Sales	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000
Water Impact Fee	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Other Revenue	2,000	2,000	2,000	2,000	2,000	2,000
	35,077,000	35,077,000	35,077,000	35,077,000	35,077,000	35,077,000
Expenses						
Operations						
Personnel	(2,720,806)	(2,856,846)	(2,999,689)	(3,149,673)	(3,307,157)	(3,472,515)
Overtime	(136,000)	(142,800)	(149,940)	(157,437)	(165,309)	(173,574)
Operations	(1,123,245)	(1,156,147)	(1,190,037)	(1,224,943)	(1,260,896)	(1,297,928)
Indirect Costs	(3,607,882)	(3,755,164)	(3,908,816)	(4,069,128)	(4,236,402)	(4,410,953)
Water Purchases	(13,000,000)	(13,520,000)	(14,060,800)	(14,623,232)	(15,208,161)	(15,816,488)
Utilities	(1,100,000)	(1,133,000)	(1,166,990)	(1,202,000)	(1,238,060)	(1,275,201)
Vehicles & Equipment	(1,321,700)	(1,361,351)	(1,402,192)	(1,444,257)	(1,487,585)	(1,532,213)
Debt Service	(1,339,240)	(1,350,066)	(1,363,483)	(1,378,261)	(410,400)	(395,200)
Transfer to the General Fun	(1,575,000)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)
	(25,923,873)	(26,904,124)	(27,870,696)	(28,877,681)	(28,942,719)	(30,002,822)
One-time						
Construction Projects	(16,550,000)	(12,650,000)	(6,120,000)	(9,800,000)	(9,800,000)	(12,200,000)
	(16,550,000)	(12,650,000)	(6,120,000)	(9,800,000)	(9,800,000)	(12,200,000)
NET CHANGE	$ (7,396,873)	$ (4,477,124)	$ 1,086,304	$ (3,600,681)	$ (3,665,719)	$ (7,125,822)
RESERVES						
Beginning balance	$ 36,994,599	$ 29,597,726	$ 25,120,602	$ 26,206,906	$ 22,606,225	$ 18,940,506
Net change	(7,396,873)	(4,477,124)	1,086,304	(3,600,681)	(3,665,719)	(7,125,822)
Ending Balance	$ 29,597,726	$ 25,120,602	$ 26,206,906	$ 22,606,225	$ 18,940,506	$ 11,814,684

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WATER FUND 5-Year Plan

WATER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Rate increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenues						
Water Sales	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000
Other Revenue	802,624	1,154,436	1,163,672	1,163,840	1,131,935	1,369,253
	33,377,624	33,729,436	33,738,672	33,738,840	33,706,935	33,944,253
Expenses						
Operations						
Personnel	(2,720,806)	(2,856,846)	(2,999,689)	(3,149,673)	(3,307,157)	(3,472,515)
Overtime	(136,000)	(142,800)	(149,940)	(157,437)	(165,309)	(173,574)
Operations	(1,023,245)	(1,131,147)	(1,190,037)	(1,224,943)	(1,260,896)	(1,197,928)
Indirect Costs	(3,607,882)	(3,755,164)	(3,908,816)	(4,069,128)	(4,236,402)	(4,410,953)
Water Purchases	(13,000,000)	(13,520,000)	(14,060,800)	(14,623,232)	(15,208,161)	(15,816,488)
Utilities	(1,100,000)	(1,133,000)	(1,166,990)	(1,202,000)	(1,238,060)	(1,275,201)
Vehicles & Equipment	(1,321,700)	(1,361,351)	(1,402,192)	(1,444,257)	(1,487,585)	(1,532,213)
Debt Service	(113,438)	(116,846)	(120,443)	(123,846)	-	-
Transfer to the General Fun	(1,575,000)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)
	(24,598,071)	(25,645,904)	(26,627,656)	(27,623,266)	(28,532,319)	(29,507,622)
One-time						
Construction Projects	(3,700,000)	(3,650,000)	(5,520,000)	(3,550,000)	(3,550,000)	(4,950,000)
	(3,700,000)	(3,650,000)	(5,520,000)	(3,550,000)	(3,550,000)	(4,950,000)
NET CHANGE	$ 5,079,553	$ 4,433,532	$ 1,591,016	$ 2,565,574	$ 1,624,616	$ (513,369)
Beginning balance	$ 48,696,649	$ 53,776,202	$ 58,209,733	$ 59,800,750	$ 62,366,324	$ 63,990,939
Net change	5,079,553	4,433,532	1,591,016	2,565,574	1,624,616	(513,369)
Ending Balance	$ 53,776,202	$ 58,209,733	$ 59,800,750	$ 62,366,324	$ 63,990,939	$ 63,477,571
Operating Revenue	33,377,624	33,729,436	33,738,672	33,738,840	33,706,935	33,944,253
Operating Expense	22,909,633	23,900,308	24,878,463	25,870,670	26,903,569	27,878,872
Debt Ratio (minimum 1.2)	1.46	1.41	1.36	1.30	1.25	1.22

WATER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Interest Earnings	(800,624)	(1,152,436)	(1,161,672)	(1,161,840)	(1,129,935)	(1,367,253)
	1,699,376	1,347,564	1,338,328	1,338,160	1,370,065	1,132,747
CAPITAL IMPROVEMENTS						
Debt Service	(1,225,802)	(1,233,220)	(1,243,040)	(1,254,415)	(410,400)	(395,200)
Studies	(100,000)	(25,000)	-	-	-	(100,000)
Construction Projects	(11,850,000)	(8,500,000)	(100,000)	(6,000,000)	(6,000,000)	(7,000,000)
Developer Reimbursements	(1,000,000)	(500,000)	(500,000)	(250,000)	(250,000)	(250,000)
	(14,175,802)	(10,258,220)	(1,843,040)	(7,504,415)	(6,660,400)	(7,745,200)
NET CHANGE	$ (12,476,426)	$ (8,910,656)	$ (504,712)	$ (6,166,255)	$ (5,290,335)	$ (6,612,453)
Beginning balance	$ (11,702,050)	$ (24,178,476)	$ (33,089,132)	$ (33,593,844)	$ (39,760,099)	$ (45,050,434)
Net change	(12,476,426)	(8,910,656)	(504,712)	(6,166,255)	(5,290,335)	(6,612,453)
Ending Balance	$ (24,178,476)	$ (33,089,132)	$ (33,593,844)	$ (39,760,099)	$ (45,050,434)	$ (51,662,887)

WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Storage Tanks / Wells / Booster Stations						
Zone 2 - Booster Station Pump	150,000					
Zone 3 - Booster Station Pump #1	150,000					
Zone 3 - Booster Station Pump #2		150,000				
Zone 5 North - System (transmission)	3,000,000					
Zone 5 North - 3MG Reservoir	6,000,000	6,000,000				
Zone 5 South - Booster Station #1	100,000	2,500,000				
Zone 5 South #2 - 4MG Reservoir			100,000	6,000,000	6,000,000	
Zone 5 South Pump Station						3,000,000
Well 8 (Ron Wood Park)	1,150,000					
Ron Wood Park Pond	1,100,000					
Transmission Lines / Pipelines / Fire Flow						
Zone 5 South Transmission Line Project - OBH to NBH	500,000					4,000,000
Zone 5 South Transmission Line Project - NBH to Tank to Zone						1,400,000
Replacement & maintenance projects						
Replacement and maintenance	3,000,000	3,500,000	3,550,000	3,550,000	3,550,000	3,550,000
Zone 4 OBH replacement	400,000					
Zones 3 & 4 - Low Pressure (McGinnis Ln)			1,970,000			
Subtotal - Projects	**15,550,000**	**12,150,000**	**5,620,000**	**9,550,000**	**9,550,000**	**11,950,000**
Plans and studies (431000)						
Master Plan (5 year update)	200,000					200,000
Drinking Water Source Protection Update Study	30,000					45,000
Impact Fee Study		25,000				
Subtotal - Studies	**230,000**	**25,000**	**-**	**-**	**-**	**245,000**
Developer Reimbursements (474040)						
Developer reimbursement	1,000,000	500,000	500,000	250,000	250,000	250,000
Subtotal - Developer Reimbursement	**1,000,000**	**500,000**	**500,000**	**250,000**	**250,000**	**250,000**
Debt Service (481000-483000)						
Series 2021 Bond - expires FY2030	872,600	898,816	926,483	952,661	-	-
CIP Loan - expires FY2032	466,640	451,250	437,000	425,600	410,400	395,200
Subtotal - Debt	**1,339,240**	**1,350,066**	**1,363,483**	**1,378,261**	**410,400**	**395,200**
Total	**$ 18,119,240**	**$ 14,025,066**	**$ 7,483,483**	**$ 11,178,261**	**$ 10,210,400**	**$ 12,840,200**

SEWER FUND

SEWER FUND

FUND PURPOSE

Our purpose is to provide the residents and businesses of West Jordan City with uninterrupted removal of wastewater from their homes and businesses; to dedicate ourselves to preparing the sewer system for future upgrades so the system will remain sufficient for the foreseeable future.

The sewer utility performs the sanitary sewer collection and treatment services required by the State of Utah. Treatment and disposal are performed at the South Valley Water Reclamation Facility, of which the City owns 36.44%. The City is responsible for the collection and delivery of the wastewater to this Facility. This service is critical to providing a proper quality of life for West Jordan citizens and businesses. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

GOALS & OBJECTIVES

Have zero service disruptions or sewer plugs lasting longer than 12 hours	*Resident Focused*
Maintain 33% of the City sewer system each year through our jetting operation	*Resident Focused*
Inspect 20% of the City sewer system each year through our CCTV operation	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
Linear feet of sewer main citywide	1,715,696	1,727,857	1,739,952	1,740,000
Feet of pipeline per operator	114,380	115,190	115,997	116,000
Feet of pipeline maintained per year	577,420	595,560	560,000	575,000
% of pipeline cleaned	34.0%	34.0%	32.0%	33.0%
Feet of pipeline inspected per year	409,825	408,795	400,000	400,000
% of pipeline inspected by video	24%	24%	23%	23%
Service disruptions longer than 12 hours	0	0	0	0
# of sewer accounts	25,090	25,389	25,680	25,850

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	14.00	14.00	14.00	14.00
	16.00	16.00	16.00	16.00

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SEWER FUND

FEES

SEWER RATES

Rates become effective on the first billing following the effective date.

All customers are charged a base charge plus volume rate on a monthly basis. Base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November - January of the account holder.

SEWER RATES

Effective October 1, 2026 - *5% increase for FY2027*

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial
FEES PER MONTH				
Treatment Facility Cost Recovery Fee	$27.27	$33.48	$35.33	$3,997.25
City Base Rate	$1.43	$1.76	$1.86	$210.38
Total Fixed Rate	$28.70	$35.24	$37.19	$4,207.63
Volume Rate (per 1,000 gallons)	$2.68	N/A	$2.68	$2.68

OTHER FEES

Dye test	$75.00
Nose-on Connection	$165.00
Stoppage Inspection	$375.00
(waived if caused by city infrastructure)	

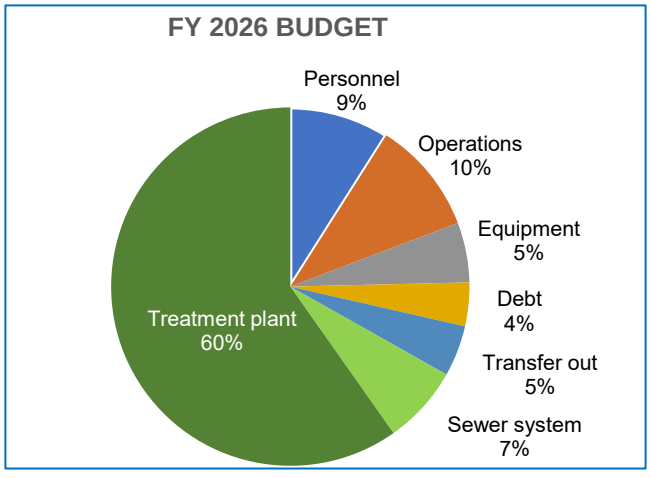
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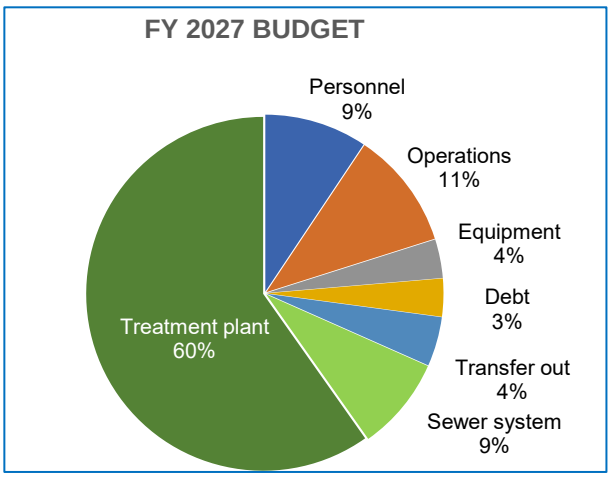
SEWER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Sewer Fees	$ 17,940,272	$ 18,033,000	$ 17,525,000	$ 17,925,000	$ (108,000)	-1%
2	Wastewater Impact Fee	1,175,354	1,000,000	1,403,721	996,981	(3,019)	0%
3	Other Revenue	709,860	-	395,000	-	-	0%
4		**19,825,486**	**19,033,000**	**19,323,721**	**18,921,981**	(111,019)	**-1%**
	Expenses						
	City Services						
5	Personnel	(1,699,121)	(1,747,624)	(1,708,415)	(1,818,323)	70,699	4%
6	Overtime	(35,857)	(35,200)	(25,000)	(39,000)	3,800	11%
7	Operations	(522,651)	(508,364)	(465,779)	(490,604)	(17,760)	-3%
8	Indirect Costs	(1,262,603)	(1,517,096)	(1,384,354)	(1,637,447)	120,351	8%
9	Vehicles & Equipment	(1,005,996)	(1,071,400)	(1,153,587)	(701,900)	(369,500)	-34%
10	Debt Service	(757,529)	(779,700)	(708,580)	(687,312)	(92,388)	-12%
11	Construction Projects	(2,364,943)	(1,400,000)	(1,400,000)	(1,700,000)	300,000	21%
12	Transfer to the General Fund	(828,750)	(911,625)	(894,000)	(895,000)	(16,625)	-2%
13		**(8,477,451)**	**(7,971,009)**	**(7,739,715)**	**(7,969,586)**	(1,423)	**0%**
	Treatment Plant (South Valley Water Reclamation Facility)						
14	Sewage Treatment	(7,696,676)	(9,000,000)	(8,502,000)	(9,000,000)	-	0%
15	SVWRF Debt	(2,607,967)	(2,842,917)	(2,832,278)	(2,848,713)	5,796	0%
		(10,304,642)	**(11,842,917)**	**(11,334,278)**	**(11,848,713)**	5,796	**0%**
16	**Net change**	**$ 1,043,393**	**$ (780,926)**	**$ 249,728**	**$ (896,318)**		
17	**Beginning reserve balance** [1]	$ 10,155,679	$ 10,171,689	$ 10,171,689	$ 10,421,417		
18	Net change	1,043,393	(780,926)	249,728	(896,318)		
19	YE Adjustment	(1,027,383)	-	-	-		
20	**Ending reserve balance** [1]	$ 10,171,689	$ 9,390,763	$ 10,421,417	$ 9,525,099		

[1] Excludes net investment in capital assets





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SEWER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.	
Overtime 11%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in breaks.	
Operations -3%	Supplies for maintenance and repairs of the system, uniforms, training, licensing, outsourced testing, consulting, survey, blue stake services, traffic control, certifications, credit card fees, etc	
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Add new utility billing software and implementation	
Vehicles & Equipment -34%	Equipment for the maintenance and repair of the system, survey equipment, etc *Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.*	
Debt Service -12%	Loan 2022 CIP Fund - SWQ sewer line expansion *Variable interest rate*	
Construction Projects 21%	System Maintenance - Pipelines System Maintenance - Manholes 7800 South SR 154 replacement Developer Reimbursement	$400,000 $100,000 $800,000 $400,000 $1,700,000
Transfer -2%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Changes with revenue projections, revenue changes with volume recalculation each year	
Sewer Treatment & Disposal 0%	Cost increase from South Valley Water Reclamation District for sewer treatment	
SVWRF Related-Party 0%	SVWRF Series 2008 Bond (end FY2031) SVWRF Series 2014 Bond (end FY2031) SVWRF Series 2018 Bond (end FY2028) SVWRF DEQ SVWRF bond fees	$441,274 $1,213,185 $1,179,750 $11,004 $3,500 $2,848,713

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SEWER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	20.00%	20.00%	20.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

SEWER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Sewer Fees	$ 17,925,000	$ 18,820,000	$ 19,759,750	$ 20,746,488	$ 21,782,562	$ 22,870,440
Wastewater Impact Fee	996,981	996,981	996,981	996,981	996,981	996,981
Other Revenue	-	-	-	-	-	-
	18,921,981	19,816,981	20,756,731	21,743,469	22,779,543	23,867,421
Expenses						
Personnel	(1,818,323)	(1,909,239)	(2,004,701)	(2,104,936)	(2,210,183)	(2,320,692)
Overtime	(39,000)	(40,950)	(42,998)	(45,147)	(47,405)	(49,775)
Operations	(490,604)	(514,272)	(518,350)	(532,851)	(697,786)	(573,170)
Indirect Costs	(1,637,447)	(1,704,265)	(1,773,973)	(1,846,701)	(1,922,586)	(2,001,772)
Vehicles & Equipment	(701,900)	(722,957)	(744,646)	(766,985)	(789,995)	(813,694)
Debt Service	(687,312)	(664,644)	(643,655)	(626,864)	(604,475)	(582,087)
Construction Projects	(1,700,000)	(2,900,000)	(2,500,000)	(2,094,000)	(4,000,000)	-
Transfer to the General Fund	(895,000)	(939,750)	(986,738)	(1,036,074)	(1,087,878)	(1,142,272)
	(7,969,586)	(9,396,078)	(9,215,060)	(9,053,559)	(11,360,308)	(7,483,462)
Treatment Plant (South Valley Water Reclamation Facility)						
Sewage Treat & Disposal	(7,188,243)	(7,037,719)	(7,170,933)	(7,667,058)	(8,187,989)	(8,734,967)
SVWRF Debt	(2,848,713)	(2,849,395)	(1,663,487)	(1,662,938)	(1,659,895)	-
SVWRF Projects	(1,811,757)	(2,412,281)	(2,751,567)	(2,751,567)	(2,751,567)	(2,751,567)
	(11,848,713)	(12,299,395)	(11,585,987)	(12,081,563)	(12,599,451)	(11,486,534)
NET CHANGE	$ (896,318)	$ (1,878,492)	$ (44,316)	$ 608,347	$ (1,180,216)	$ 4,897,425
RESERVES						
Beginning balance	$ 10,421,417	$ 9,525,099	$ 7,646,607	$ 7,602,291	$ 8,210,638	$ 7,030,422
Net change	(896,318)	(1,878,492)	(44,316)	608,347	(1,180,216)	4,897,425
Ending Balance	$ 9,525,099	$ 7,646,607	$ 7,602,291	$ 8,210,638	$ 7,030,422	$ 11,927,847

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SEWER FUND 5-Year Plan

SEWER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Rate increase	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
	$28.70	$30.13	$31.64	$33.22	$34.88	$36.62
REVENUE						
Sewer Fees	$ 17,925,000	$ 18,820,000	$ 19,759,750	$ 20,746,488	$ 21,782,562	$ 22,870,440
Other Revenue	375,000	375,000	375,000	375,000	375,000	375,000
	18,300,000	19,195,000	20,134,750	21,121,488	22,157,562	23,245,440
WASTEWATER DISTRIBUTION EXPENSES						
Operations						
Personnel	(1,818,323)	(1,909,239)	(2,004,701)	(2,104,936)	(2,210,183)	(2,320,692)
Overtime	(39,000)	(40,950)	(42,998)	(45,147)	(47,405)	(49,775)
Operations	(490,604)	(504,272)	(518,350)	(532,851)	(622,786)	(563,170)
Indirect Costs	(1,637,447)	(1,704,265)	(1,773,973)	(1,846,701)	(1,922,586)	(2,001,772)
Vehicles & Equipment	(701,900)	(722,957)	(744,646)	(766,985)	(789,995)	(813,694)
General Fund Transfer	(895,000)	(939,750)	(986,738)	(1,036,074)	(1,087,878)	(1,142,272)
	(5,582,274)	(5,821,434)	(6,071,405)	(6,332,695)	(6,680,833)	(6,891,375)
Capital Projects						
Debt Service (Loan)	(460,499)	(445,311)	(431,249)	(419,999)	(404,998)	(389,998)
Maintenance Projects	(1,300,000)	(2,330,000)	(1,760,000)	(2,094,000)	(4,000,000)	-
	(1,760,499)	(2,775,311)	(2,191,249)	(2,513,999)	(4,404,998)	(389,998)
SOUTH VALLEY WATER RECLAMATION FACILITY						
SVWRF - Treatment	(7,188,243)	(7,037,719)	(7,170,933)	(7,667,058)	(8,187,989)	(8,734,967)
SVWRF - Debt	(1,596,637)	(1,597,819)	(413,710)	(413,517)	(412,462)	-
SVWRF - Projects	(1,811,757)	(2,412,281)	(2,751,567)	(2,751,567)	(2,751,567)	(2,751,567)
	(10,596,637)	(11,047,819)	(10,336,210)	(10,832,142)	(11,352,018)	(11,486,534)
NET CHANGE	$ 360,590	$ (449,564)	$ 1,535,886	$ 1,442,652	$ (280,287)	$ 4,477,533
Beginning balance	$ 23,097,636	$ 23,458,226	$ 23,008,662	$ 24,544,548	$ 25,987,200	$ 25,706,913
Net change	360,590	(449,564)	1,535,886	1,442,652	(280,287)	4,477,533
Ending balance	$ 23,458,226	$ 23,008,662	$ 24,544,548	$ 25,987,200	$ 25,706,913	$ 30,184,446
% of Revenue to Expense						
Distribution System	42.09%	42.44%	48.66%	48.72%	48.77%	50.59%
Treatment	57.91%	57.56%	51.34%	51.28%	51.23%	49.41%

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SEWER FUND 5-Year Plan

SEWER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 996,981	$ 996,981	$ 996,981	$ 996,981	$ 996,981	$ 996,981
Interest Earnings	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	621,981	621,981	621,981	621,981	621,981	621,981
DEBT SERVICE						
SVWRF - Debt	(1,252,076)	(1,251,576)	(1,249,777)	(1,249,421)	(1,247,433)	-
Debt Service (Loan)	(226,813)	(219,333)	(212,406)	(206,865)	(199,477)	(192,089)
	(1,478,889)	(1,470,909)	(1,462,183)	(1,456,286)	(1,446,910)	(192,089)
CAPITAL IMPROVEMENTS						
Studies	-	(10,000)	-	-	(75,000)	(10,000)
Construction Projects	-	(570,000)	(740,000)	-	-	-
Developer Reimbursement	(400,000)	-	-	-	-	-
	(400,000)	(580,000)	(740,000)	-	(75,000)	(10,000)
NET CHANGE	$ (1,256,908)	$ (1,428,928)	$ (1,580,202)	$ (834,305)	$ (899,929)	$ 419,892
Beginning balance	$ (12,676,219)	$ (13,933,127)	$ (15,362,055)	$ (16,942,257)	$ (17,776,562)	$ (18,676,491)
Net change	(1,256,908)	(1,428,928)	(1,580,202)	(834,305)	(899,929)	419,892
Ending balance	$ (13,933,127)	$ (15,362,055)	$ (16,942,257)	$ (17,776,562)	$ (18,676,491)	$ (18,256,599)

SEWER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Construction Projects						
9000 South upgrade Duck Ridge to 6400 West					2,500,000	
Bagley Park Road 5600 West to 9580 South		1,000,000				
Wells Park Road Prosperity to Hawley Park			1,000,000			
	-	**1,000,000**	**1,000,000**	**-**	**2,500,000**	**-**
Replacement & maintenance projects						
Sewer System Maintenance -pipelines	400,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sewer System Maintenance - manholes	100,000	300,000	300,000	300,000	300,000	300,000
7800 South SR 154 replacement	800,000			594,000		
	1,300,000	**1,500,000**	**1,500,000**	**2,094,000**	**1,500,000**	**1,500,000**
Plans & Studies (431000)						
Master plan update					150,000	
Master plan update		10,000				10,000
	-	**10,000**	**-**	**-**	**150,000**	**10,000**
Developer Reimbursement						
Developer reimbursement	400,000					
	400,000	**-**	**-**	**-**	**-**	**-**
SVWRF Projects						
SVWRF projects	1,811,757	1,281,543	1,281,543	1,281,543	1,281,543	1,281,543
North Interceptor Pipeline			339,286	339,286	339,286	339,286
Thermal Drying		1,130,738	1,130,738	1,130,738	1,130,738	1,130,738
	1,811,757	**2,412,281**	**2,751,567**	**2,751,567**	**2,751,567**	**2,751,567**
SVWRF Debt Service						
SVWRF Plant Expansion - Phase IV (Series 2008) - expires FY2031	441,274	441,411	441,338	441,369	441,499	-
SVWRF Plant Expansion - Phase IV (Series 2014) - expires FY2031	1,213,185	1,212,230	1,209,645	1,209,065	1,205,892	-
Trustee fees (2014)	1,500	1,500	1,500	1,500	1,500	-
SVWRF - DEQ	11,004	11,004	11,004	11,004	11,004	-
SVWRF Phosphorus & Grit Removal (Series 2018) - expires FY2028	1,179,750	1,181,250	-	-	-	-
Trustee fees (2018)	2,000	2,000	-	-	-	-
	2,848,713	**2,849,395**	**1,663,487**	**1,662,938**	**1,659,895**	**-**
Debt Service						
Loan from CIP Fund	687,312	664,644	643,655	626,864	604,475	582,087
	687,312	**664,644**	**643,655**	**626,864**	**604,475**	**582,087**
Total	**$ 7,047,782**	**$ 7,426,320**	**$ 6,558,709**	**$ 7,135,369**	**$ 6,515,937**	**$ 4,833,654**

SOLID WASTE FUND

SOLID WASTE FUND

FUND PURPOSE

The solid waste utility performs the residential collection and processing of garbage and recyclable materials for the City from all single family homes. In addition, this utility manages the residential dumpster rental program and maintains the City's collection can inventory. Commercial collection services are not provided by the City.

GOALS & OBJECTIVES

Reduce and work to eliminate adverse impacts of waste materials on human health and the environment.

Resident Focused
City Aesthetics

Manage the collection and proper disposal of solid waste for all single family homes in West Jordan, while protecting the environment and utilizing resources in a responsible manner.

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
Trans-Jordan tipping fee	$22.00	$24.00	$26.00	$28.00
Ace Disposal contract increase	5.00%	3.60%	6.80%	2.90%
# of cans serviced (garbage, recycling, green waste)	83,709	83,939	84,685	85,785
Cans delivered, replaced, or repaired (garbage, recycling, seasonal)			3,395	3,500
# of accounts	26,099	26,119	26,321	26,665
% of workorders completed within 7 days	100%	99%	99%	99%
# of dumpster rentals	2,852	1,750	1,812	2,000
Dumpsters hauled by city staff (city facility dumpsters, tire recycling, metal recycling)			106	110

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with garbage collection	79	78	76

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.50	2.50	2.50	2.50
	3.50	3.50	3.50	3.50

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SOLID WASTE FUND

SOLID WASTE FEES

COLLECTION FEES

Basic service includes one (1) can each for garbage, recycling, and green waste. Fee is per month, and rates become effective on the first billing following the effective date.

5.5% increase for FY2027	Effective Oct 1, 2025	Effective Oct 1, 2026
Basic service	$23.43	$24.72
2nd garbage can	$14.40	$15.19
Additional cans after 2	$20.19	$21.30
Additional recycling can	$7.21	$7.61

DUMPSTER RENTAL

Per calendar year	Effective Jan 1, 2024
1st rental	$75.00
Each rental after the 1st	$250.00
Cancellation fee	$20.00

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

OTHER FEES

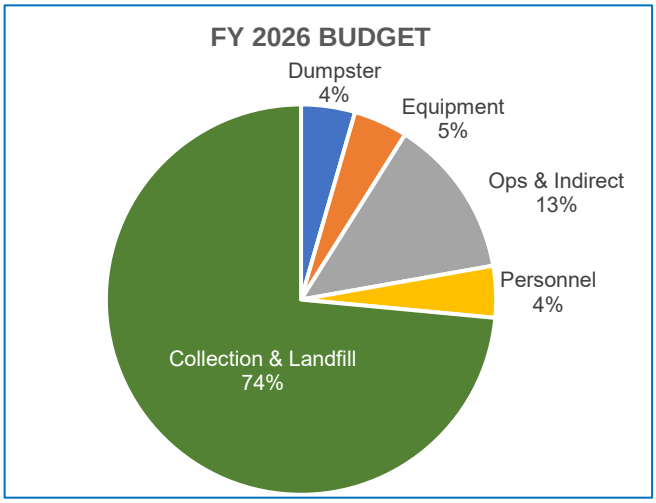
Late fee (interest)	1.5% of past due amount
Service fee due to non-payment	$100.00

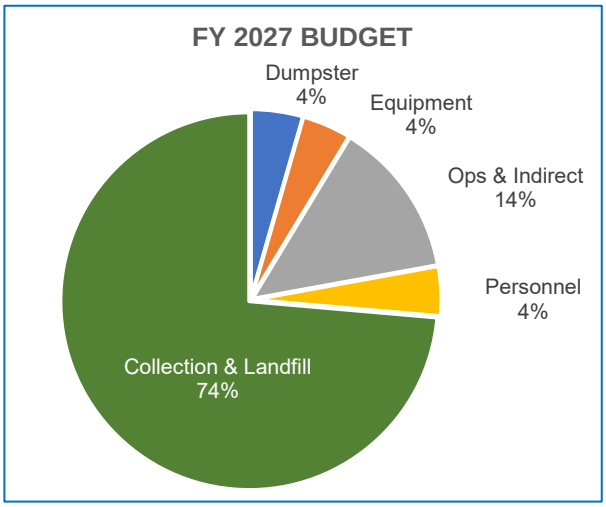
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SOLID WASTE FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Collection Fees	$ 8,148,804	$ 7,835,000	$ 8,150,000	$ 8,200,000	$ 365,000	5%
2	Dumpster Rental	145,530	114,000	125,000	125,000	11,000	10%
3	Other Revenue	95,532	-	-	-	-	0%
4		**8,389,866**	**7,949,000**	**8,275,000**	**8,325,000**	376,000	**5%**
	Expenses						
5	Personnel	(296,832)	(316,839)	(237,700)	(324,978)	8,139	3%
6	Overtime	(1,326)	(18,000)	(500)	(18,000)	-	0%
7	Operations	(205,559)	(204,903)	(177,903)	(190,336)	(14,567)	-7%
8	Indirect Costs	(718,978)	(833,947)	(834,642)	(900,925)	66,978	8%
9	Vehicles & Equipment	(329,315)	(351,050)	(361,314)	(339,775)	(11,275)	-3%
10	Landfill	(1,271,904)	(1,500,000)	(1,360,000)	(1,500,000)	-	0%
11	Dumpster Program	(292,058)	(350,000)	(350,000)	(360,150)	10,150	3%
12	Collection Services	(3,944,068)	(4,256,400)	(4,261,000)	(4,456,400)	200,000	5%
13		**(7,060,041)**	**(7,831,139)**	**(7,583,059)**	**(8,090,564)**	259,425	**3%**
14	**Net change**	**$ 1,329,825**	**$ 117,861**	**$ 691,941**	**$ 234,436**		
15	**Beginning balance**	$ 1,533,360	$ 2,863,185	$ 2,863,185	$ 3,555,126		
16	Net change	1,329,825	117,861	691,941	234,436		
17	**Ending balance**	$ 2,863,185	$ 2,981,046	$ 3,555,126	$ 3,789,562		





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SOLID WASTE FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Overtime 0%	
Operations -7%	Building lease, supplies, materials, uniforms, training, licensing
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Add new utility billing software and implementation
Vehicles & Equipment -3%	New and replacement collection containers Vehicle and equipment maintenance and replacement programs
Landfill 0%	Trans-Jordan landfill tipping fees
Dumpster Program 3%	Contract for service with Ace Disposal for dumpster program Contract rate increase of 2.9%
Collection Services 5%	Collection services contract Contract rate increase of 2.9%

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	3.50%	3.50%	3.50%	none
City Attorney	2.50%	2.50%	2.50%	none
City Council	2.50%	2.50%	2.50%	none
City Recorder / Customer Service	10.00%	10.00%	10.00%	none
Emergency Management	2.50%	2.50%	2.50%	none
Facilities	2.50%	2.50%	2.50%	none
GIS	5.00%	5.00%	5.00%	none
Human Resources	2.50%	2.50%	2.50%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	2.50%	2.50%	2.50%	none
Public Affairs	2.50%	2.50%	2.50%	none
Public Works	25.00%	25.00%	25.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

SOLID WASTE FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Collection Fees	$ 8,200,000	$ 8,610,000	$ 9,040,500	$ 9,492,525	$ 9,967,151	$ 10,465,509
Dumpster Rental	125,000	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-	-
	8,325,000	8,810,000	9,240,500	9,692,525	10,167,151	10,665,509
EXPENSE						
Collection Contract	(4,816,550)	(5,177,791)	(5,566,126)	(5,983,585)	(6,432,354)	(6,914,780)
Landfill Contract	(1,500,000)	(1,552,500)	(1,606,838)	(1,663,077)	(1,721,285)	(1,781,529)
Containers	(215,000)	(219,300)	(223,686)	(228,160)	(232,723)	(237,377)
Personnel	(342,978)	(356,697)	(370,965)	(385,804)	(401,236)	(417,285)
Operations	(402,011)	(410,051)	(418,252)	(426,617)	(435,150)	(443,853)
Shared Services	(814,025)	(838,446)	(863,599)	(889,507)	(916,192)	(943,678)
Transfers Out	-	-	-	-	-	-
	(8,090,564)	(8,554,785)	(9,049,465)	(9,576,750)	(10,138,939)	(10,738,503)
NET CHANGE	$ 234,436	$ 255,215	$ 191,035	$ 115,775	$ 28,212	$ (72,994)
RESERVES						
Beginning reserve balance	$ 3,555,126	$ 3,789,562	$ 4,044,777	$ 4,235,811	$ 4,351,587	$ 4,379,799
Net change	234,436	255,215	191,035	115,775	28,212	(72,994)
Ending reserve balance	$ 3,789,562	$ 4,044,777	$ 4,235,811	$ 4,351,587	$ 4,379,799	$ 4,306,805

Proposed Collection Fees

Rate increase	5.5%	5.0%	5.0%	5.0%	5.0%	5.0%
	FY 2027 Budget	**FY 2028 Year 1**	**FY 2029 Year 2**	**FY 2030 Year 3**	**FY 2031 Year 4**	**FY 2032 Year 5**
Basic service	$24.72	$25.95	$27.25	$28.61	$30.05	$31.55

STORMWATER FUND

STORMWATER FUND

FUND PURPOSE

The stormwater utility performs the flood control services required by the State of Utah and Federal Clean Water Act. It provides the uninterrupted removal of stormwater from all impervious surfaces surrounding homes and businesses within the utility service area. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

To protect the residents of West Jordan from flooding during rainfall events.

GOALS & OBJECTIVES

Clean 15% / 179,688.15 feet of storm drain pipe yearly.	*Resident Focused*
Inspect 7.5% / 90,000.00 feet of the stormwater system yearly.	*Resident Focused*
Sweep all roads in the City a minimum of three times a year, with main roads being swept 5 times a year.	*Resident Focused* *City Aesthetics*
Inspect all city-owned stormwater basins at least once a year.	*Resident Focused*
Complete SWPPP inspections on all active construction sites monthly.	*Resident Focused*
Inspect all Post Construction Facilities "Private Businesses" once every five years.	*Resident Focused*
Remove excessive trees and complete weed abatement in some of the natural channels.	*City Aesthetics*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
% of system cleaned	17%	18%	15%	15%
% of system inspected	6%	8%	8%	8%
% of local streets swept 3 times annually	100%	100%	100%	100%
% of arterial streets swept 5 times annually	100%	85%	100%	100%
Total feet of storm drain pipe, culverts, creeks, and washes	1,340,378	1,358,000	1,362,000	1,366,000
Feet of storm drain pipe per employee	89,358	90,533	90,800	91,066
City-owned stormwater basins	157	161	165	168
City-owned stormwater basins per employee	10.4	10.7	11.0	11.2

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with stormwater	59	72	72

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	13.00	13.00	13.00	13.00
	15.00	15.00	15.00	15.00

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STORMWATER FUND

FEES

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

Rates become effective on the first billing following the effective date.

No change for FY2027

	Effective Oct 1, 2025	Effective Oct 1, 2026
Single Family Residential (per month)	$7.02	$7.02
Other ERU (per ERU per month)	$7.02	$7.02

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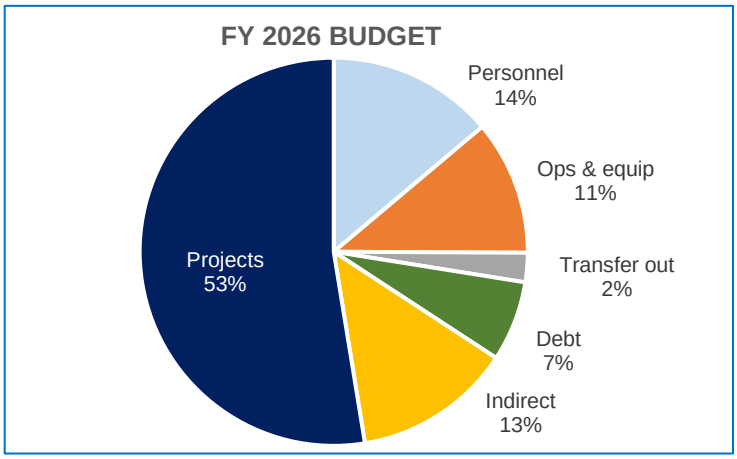
STORMWATER FUND

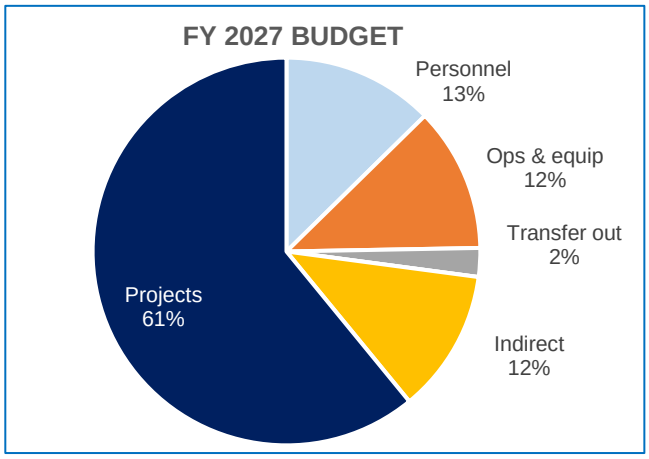
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Stormwater Utility Fees	$ 5,579,778	$ 5,292,001	$ 5,990,000	$ 6,000,000	$ 707,999	13%
2	Storm Drain Impact Fees	1,537,790	1,000,000	750,000	750,000	(250,000)	-25%
3	Other Revenue	741,757	-	500,000	-	-	0%
4		**7,859,325**	**6,292,001**	**7,240,000**	**6,750,000**	457,999	7%
	Expenses						
5	Personnel	(1,412,596)	(1,491,567)	(1,413,407)	(1,572,516)	80,949	5%
6	Overtime	(3,598)	(10,000)	(5,000)	(10,000)	-	0%
7	Operations	(693,419)	(804,406)	(587,406)	(855,621)	51,215	6%
8	Indirect Costs	(1,240,672)	(1,430,596)	(1,324,183)	(1,496,736)	66,140	5%
9	Vehicles & Equipment	(403,034)	(410,800)	(437,778)	(652,100)	241,300	59%
10	Debt Service	(724,222)	(725,253)	(725,253)	-	(725,253)	-100%
11	Construction Projects	(1,787,583)	(5,695,000)	(490,018)	(7,620,000)	1,925,000	34%
12	Transfer to the General Fund	(258,000)	(264,600)	(264,600)	(300,000)	35,400	13%
13		**(6,523,124)**	**(10,832,222)**	**(5,247,645)**	**(12,506,973)**	1,674,751	15%
14	**Net change**	**$ 1,336,200**	**$ (4,540,221)**	**$ 1,992,355**	**$ (5,756,973)**		
15	**Beginning reserve balance** [1]	$ 15,986,811	$ 17,467,682	$ 17,467,682	$ 19,460,037		
16	Net change	1,336,200	(4,540,221)	1,992,355	(5,756,973)		
17	Adjustment for capital [2]	144,671					
18	**Ending reserve balance** [1]	$17,467,682	$12,927,461	$19,460,037	$13,703,064		

[1] Excludes investment in capital assets

[2] Adjustment for changes in capital





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STORMWATER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.	
Overtime 0%		
Operations 6%	Training, certifications, building rent, uniforms, testing, public outreach, credit card fees	$370,621
	Operations equipment, supplies & maintenance	$200,000
	Construction equipment, supplies & maintenance	$175,000
	Impact fee study update	$10,000
	Other studies	$50,000
	Barney's Creek FEMA study	$50,000
		$855,621
Indirect Costs 5%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical Add new utility billing software and implementation Increased costs from allocated administrative and technical support	
Vehicles & Equipment 59%	Vehicle and equipment value increased by 33%. New leases *Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.*	
Construction Projects 34%	7800 South 3200 West Storm Drain	$300,000
	Clernates Storm Drain	$190,000
	Vista West Park Storm Drain	$250,000
	Old Bingham Hwy Storm Drain	$630,000
	Barneys Creek Regional Detention Facility	$2,500,000
	Developer reimbursement - Terraine	$3,500,000
	System maintenance	$250,000
		$7,620,000
Transfer 13%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Increases with change in fees	

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STORMWATER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	20.00%	20.00%	20.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

IMPACT FEES ON-HAND

Year Collected	As of 6/30/2025 *Interest 4.48%*	As of 6/30/2026 *Interest 3.8%*	As of 6/30/2027
FY 2020			
FY 2021	$ 2,411,735	$1,929,173	
FY 2022	1,837,889	1,907,729	
FY 2023	3,293,242	3,418,385	$ 1,195,287
FY 2024	1,043,951	1,083,621	1,083,621
FY 2025	1,606,677	1,667,731	1,667,731
FY 2026		1,137,000	1,137,000
FY 2027			750,000
	$ 10,193,494	**$ 11,143,639**	**$ 5,833,639**

STORMWATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Stormwater Utility Fees	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
Storm Drain Impact Fees	750,000	500,000	500,000	500,000	500,000	500,000
	6,750,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Expenses						
Personnel	(1,572,516)	(1,650,000)	(1,730,000)	(1,810,000)	(1,890,000)	(1,990,000)
Overtime	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Operations	(855,621)	(884,755)	(921,198)	(957,834)	(994,669)	(1,031,709)
Indirect Costs	(1,496,736)	(1,559,333)	(1,624,692)	(1,692,942)	(1,764,214)	(1,838,649)
Vehicles & Equipment	(652,100)	(670,000)	(690,000)	(710,000)	(730,000)	(750,000)
Construction Projects	(7,620,000)	(5,925,000)	(2,600,000)	(3,250,000)	(3,631,000)	(250,000)
Transfer to the General Fu	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	(12,506,973)	(10,999,088)	(7,875,890)	(8,730,775)	(9,319,883)	(6,170,357)
Net Change	(5,756,973)	(4,499,088)	(1,375,890)	(2,230,775)	(2,819,883)	329,643
Beginning reserve balance	$ 19,460,037	$ 13,703,064	$ 9,203,976	$ 7,828,086	$ 5,597,311	$ 2,777,428
Net change	(5,756,973)	(4,499,088)	(1,375,890)	(2,230,775)	(2,819,883)	329,643
YE adjustment	-	-	-	-	-	-
Ending reserve balance	$ 13,703,064	$ 9,203,976	$ 7,828,086	$ 5,597,311	$ 2,777,428	$ 3,107,071

STORMWATER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Stormwater Utility Fees	$ 6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
EXPENSE						
Personnel	(1,572,516)	(1,650,000)	(1,730,000)	(1,810,000)	(1,890,000)	(1,990,000)
Overtime	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Operations	(795,621)	(834,755)	(921,198)	(907,834)	(994,669)	(1,031,709)
Indirect Costs	(1,496,736)	(1,559,333)	(1,624,692)	(1,692,942)	(1,764,214)	(1,838,649)
Vehicles & Equipment	(652,100)	(670,000)	(690,000)	(710,000)	(730,000)	(750,000)
Construction Projects	(1,620,000)	(1,415,000)	(1,015,000)	(250,000)	(250,000)	(250,000)
Transfer to General Fund	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	(6,446,973)	(6,439,088)	(6,290,890)	(5,680,775)	(5,938,883)	(6,170,357)
NET CHANGE	$ (446,973)	$ (439,088)	$ (290,890)	$ 319,225	$ 61,117	$ (170,357)
Beginning reserve balance	$ 8,316,398	$ 7,869,425	$ 7,430,337	$ 7,139,447	$ 7,458,672	$ 7,519,789
Net change	(446,973)	(439,088)	(290,890)	319,225	61,117	(170,357)
YE adjustment	-	-	-	-	-	-
Ending reserve balance	$ 7,869,425	$ 7,430,337	$ 7,139,447	$ 7,458,672	$ 7,519,789	$ 7,349,432

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STORMWATER FUND 5-Year Plan

STORMWATER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 750,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
	750,000	500,000	500,000	500,000	500,000	500,000
CAPITAL IMPROVEMENTS						
Studies	(60,000)	(50,000)	-	(50,000)	-	-
Construction Projects	(2,500,000)	(3,010,000)	(1,585,000)	-	(3,381,000)	-
Developer Reimbursemer	(3,500,000)	(1,500,000)	-	(3,000,000)	-	-
	(6,060,000)	(4,560,000)	(1,585,000)	(3,050,000)	(3,381,000)	-
NET CHANGE	$ (5,310,000)	$ (4,060,000)	$ (1,085,000)	$ (2,550,000)	$ (2,881,000)	$ 500,000
Beginning reserve balance	$ 11,143,639	$ 5,833,639	$ 1,773,639	$ 688,639	$ (1,861,361)	$ (4,742,361)
Net change	(5,310,000)	(4,060,000)	(1,085,000)	(2,550,000)	(2,881,000)	500,000
Ending reserve balance	$ 5,833,639	$ 1,773,639	$ 688,639	$ (1,861,361)	$ (4,742,361)	$ (4,242,361)

Proposed Collection Fees

Rate increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	FY 2027 Budget	**FY 2028 Year 1**	**FY 2029 Year 2**	**FY 2030 Year 3**	**FY 2031 Year 4**	**FY 2032 Year 5**
Per ERU	$7.02	$7.02	$7.02	$7.02	$7.02	$7.02

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STORMWATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Construction Projects						
C-9 72" TRAXX Pipeline Repair			850,000			
1300 West 7200-7800 S (JVWCD)		350,000				
1300 West 6600-7800 South (Phase 3)		475,000				
7800 South 3200 West Storm Drain	300,000					
Barneys Creek Regional Detention Facility (83)	2,500,000					
Barneys Wash Regional Detention Facility (102)		2,500,000	1,500,000			
9400 S 6400 West Detention Basin (MP90)					3,381,000	
Clernates Storm Drain	190,000					
Duck Ridge Way Culvert - on Barneys Wash CDTS-8050		600,000				
OBH Safe Sidewalk (Irrigation & SD)	630,000					
System maintenance/replacement	250,000	250,000	250,000	250,000	250,000	250,000
Vista West Storm Drain	250,000	250,000				
	4,120,000	**4,425,000**	**2,600,000**	**250,000**	**3,631,000**	**250,000**
Plans and Studies (473000 / 431000)						
Master plan update (473000)				100,000		
Impact fee study (431000)	10,000					
Barney's Creek FEMA Study	50,000	50,000				
Other studies	50,000					
	110,000	**50,000**	**-**	**100,000**	**-**	**-**
Developer Reimbursement						
Developer Reimbursement - Terraine	3,500,000					
Developer Reimbursement - Barney Wash SR111-6400 West (MP101)				3,000,000		
Developer Reimbursement - Barney Creek SR111-6400 West (MP100)		1,500,000				
	3,500,000	**1,500,000**	**-**	**3,000,000**	**-**	**-**
	$ 7,730,000	$ 5,975,000	$ 2,600,000	$ 3,350,000	$ 3,631,000	$ 250,000

TRANSPORTATION UTILITY (STREETLIGHT) FUND

TRANSPORTATION UTILITY (STREETLIGHT) FUND

FUND PURPOSE

The streetlight utility provides improvements, maintenance, and operations of the City's streetlight system. A flat monthly fee is charged to each residential/commercial unit. This fee was created in FY 2017.

Our mission is to illuminate and enhance the safety, sustainability, and vibrancy of our community through the thoughtful and efficient management of street lighting infrastructure. We are dedicated to providing well-lit, secure, and welcoming public spaces that contribute to the overall well-being of residents and visitors.

GOALS & OBJECTIVES

Our goal is to foster a sense of pride and connectivity within our city by maintaining a reliable and responsive streetlight network. Through proactive maintenance, continuous improvement, and community engagement, we endeavor to build a safer and more aesthetically pleasing environment for all residents and visitors of the City of West Jordan.

Sense of Community & City Identity
Resident Focused
City Aesthetics

Streetlight Availability
Ensure a high percentage of operational streetlights to enhance safety and visibility.

Resident Focused
City Aesthetics

Technology Adoption
Enhance efficiency and reduce long-term operational costs through the adoption of advanced lighting technologies.

Resident Focused
City Aesthetics

Maintenance Response Time
Minimize downtime by addressing maintenance needs promptly.

Resident Focused

WORKLOAD AND PERFORMANCE MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of streetlights	6,750	6,897	7,189	7,400
% of functioning streetlights		90%	90%	90%
# of streetlights maintained per FTE	2,250	2,299	2,396	2,467
# of new streetlights installed	300	147	292	211
% of streetlights converted to LED	80%	95%	98%	100%
% of streetlights and underground network incorporated into GPS and CityWorks		20%	22%	30%
% of requests responded to within 48 hrs		100%	100%	100%
% of general maintenance issues repaired within 5 to 7 business days		78%	80%	80%

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with street lighting	68	68	67

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations	-	3.00	3.00	3.00

FEE SCHEDULE

	Effective October 1, 2025	Effective October 1, 2026
Transportation Utility (Streetlight) Fee (per unit)	$3.22	$3.35

4% increase for FY2027

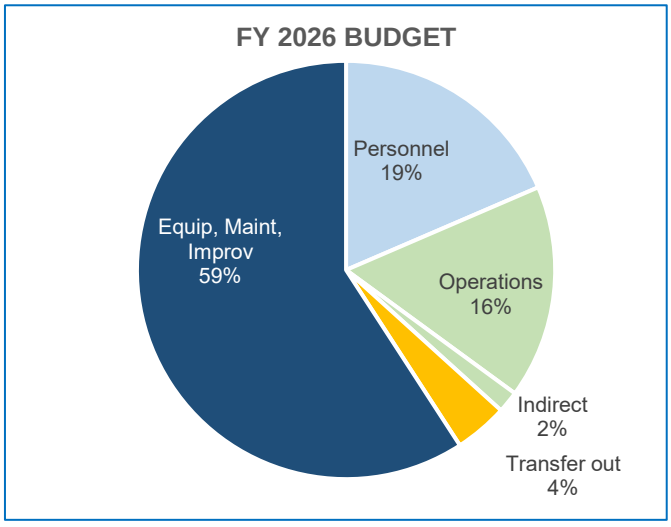
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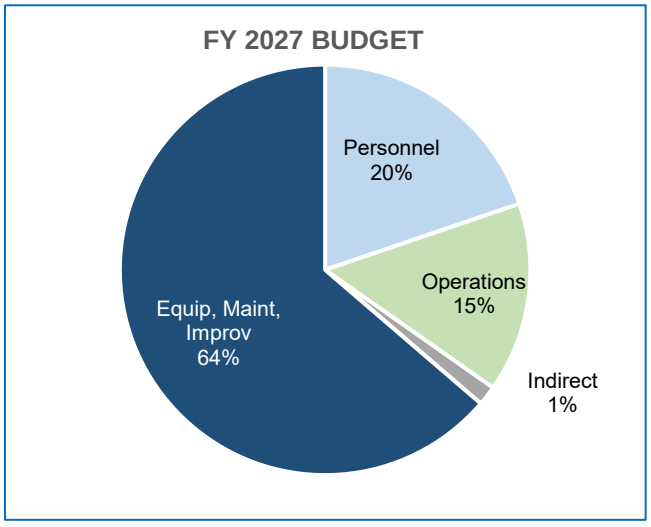
TRANSPORTATION UTILITY (STREETLIGHT) FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenue						
1	Streetlight Fees	$ 1,460,907	$ 1,495,494	$ 1,535,000	$ 1,596,000	$ 100,506	7%
2	Other Government Contributions	158,100	-	-	-	-	0%
3	Other Revenue	47,765	-	-	-	-	0%
4		**1,666,772**	**1,495,494**	**1,535,000**	**1,596,000**	100,506	7%
	Expense						
5	Personnel	(268,528)	(322,708)	(331,561)	(333,455)	10,747	3%
6	Operations	(188,021)	(287,558)	(237,558)	(252,153)	(35,405)	-12%
7	Equipment & Maintenance	(721,138)	(930,200)	(932,313)	(973,700)	43,500	5%
8	Improvements	(181,729)	(100,000)	(96,000)	(100,000)	-	0%
9	Indirect Costs	(5,000)	(29,100)	(25,874)	(26,200)	(2,900)	-10%
10	Transfer to the General Fund	(66,900)	(71,750)	(71,750)	-	(71,750)	-100%
11		**(1,431,316)**	**(1,741,316)**	**(1,695,056)**	**(1,685,508)**	(55,808)	-3%
12	**Net change**	**$ 235,455**	**$ (245,822)**	**$ (160,056)**	**$ (89,508)**		
13	**Beginning reserve balance**	$ 821,886	$ 1,057,341	$ 1,057,341	$ 897,285		
14	Net change	235,455	$ (245,822)	(160,056)	(89,508)		
15	**Ending reserve balance**	$ 1,057,341	$ 811,519	$ 897,285	$ 807,777		

How are the streetlight fees used?





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TRANSPORTATION UTILITY (STREETLIGHT) FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations -12%	Training, certifications, building rent, uniforms, outsourced services, public outreach, credit card fees, and other department supplies	$62,153
	Fee study (required by 07/01/2027 per new legislation)	$10,000
	Electricity for streetlights	$180,000
		$252,153
Equipment & Maintenance 5%	Maintenance, repair, and replacement of street lights: poles, ballasts, bulbs, fixtures, and photocells. Provides some funding for inventory, capital projects, and dark sky requests. These funds are also used for the purchase and maintenance of small equipment.	$930,000
	Replacement and maintenance for vehicles and equipment	$43,700
		$973,700
	Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.	
Improvements 0%	New streetlights	$100,000
Indirect Costs -10%	Allocated costs for services such as IT, risk management, safety, and liability insurance	

STREETLIGHT FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Operating Revenue	$ 1,596,000	$ 1,659,840	$ 1,726,234	$ 1,795,283	$ 1,867,094	$ 1,941,778
Non-operating Revenue	-	-	-	-	-	-
Expense						
Personnel	(333,455)	(346,793)	(360,665)	(375,092)	(390,095)	(405,699)
Operations	(252,153)	(259,718)	(267,509)	(275,534)	(283,800)	(292,314)
Equipment & Maintenance	(973,700)	(1,002,911)	(1,032,998)	(1,063,988)	(1,095,908)	(1,128,785)
Improvements	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Indirect Costs	(26,200)	(26,986)	(27,796)	(28,629)	(29,488)	(30,373)
Transfer to the General Fund	-	-	-	-	-	-
	(1,685,508)	(1,736,408)	(1,788,968)	(1,843,244)	(1,899,292)	(1,957,172)
NET CHANGE	$ (89,508)	$ (76,568)	$ (62,734)	$ (47,961)	$ (32,198)	$ (15,394)
RESERVES						
Beginning balance	$ 897,285	$ 807,777	$ 731,209	$ 668,475	$ 620,515	$ 588,317
Net change	(89,508)	(76,568)	(62,734)	(47,961)	(32,198)	(15,394)
Ending Balance	$ 807,777	$ 731,209	$ 668,475	$ 620,515	$ 588,317	$ 572,923

Proposed Fees

Rate increase	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
	FY 2027 Year 1	**FY 2028 Year 2**	**FY 2029 Year 3**	**FY 2030 Year 4**	**FY 2031 Year 5**	**FY 2031 Year 5**
Streetlight fee	$3.35	$3.48	$3.62	$3.77	$3.92	$4.07

FLEET MANAGEMENT
INTERNAL SERVICE FUND

FLEET MANAGEMENT FUND

FUND PURPOSE

The mission of the City of West Jordan Fleet Services department is to manage and maintain the City's fleet of vehicles and equipment in a responsible and sustainable way, supporting and providing our fellow City employees with a safe and efficient product for use in any emergency or non-emergency event.

GOALS & OBJECTIVES

Provide safe equipment that meets operational needs, is available to meet those needs, and be cost effective. Additionally, the fleet department is seeking ways to reduce fuel usage and greenhouse gas emissions through timely maintenance, proper utilization and right-sizing of the fleet, and integration of alternative fueled vehicles where possible.

Resident Focused
Employee Satisfaction

Optimize fleet efficiency and reliability

Resident Focused
Employee Satisfaction

- Maintain asset availability of 95% or better
- Meet preventative maintenance schedules within 10% of cycle completion 95% of the time
- Assure that emergency repairs encumber 30% or less of total maintenance and repairs

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of preventive maintenance inspections within 60 days of notice	64%	80%	85%	89%
Units per mechanic	183	190	209	216
% of vehicles in service	98%	98%	98%	98%
# of vehicles managed	454	470	480	407
# of equipment managed	370	380	470	580
# of trailers managed	94	94	94	95

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	8.00	8.00	8.00	8.00
	9.00	9.00	9.00	9.00

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FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Vehicle & Equip Cost Recovery	$ 6,018,987	$ 7,287,328	$ 8,287,328	$ 4,593,100	$ (2,694,228)	-37%
2	Service Charges	3,559,160	3,448,900	3,448,900	3,848,829	399,929	12%
3	Other Revenue	764,066	250,000	698,000	500,000	250,000	100%
4		**10,342,213**	**10,986,228**	**12,434,228**	**8,941,929**	(2,044,299)	-19%
	Expenditures						
	Operations						
5	Personnel	(996,261)	(993,121)	(994,277)	(1,045,996)	52,875	5%
6	Operations	(1,984,813)	(2,412,750)	(2,155,000)	(2,580,175)	167,425	7%
7	Indirect Costs	(30,827)	(32,500)	(29,669)	(46,100)	13,600	42%
8	Replacement Plan	(4,083,587)	(4,951,900)	(5,400,000)	(5,002,000)	50,100	1%
9	Leases	(658,578)	(779,521)	(681,521)	(1,050,176)	270,655	35%
10		**(7,754,066)**	**(9,169,792)**	**(9,260,467)**	**(9,724,447)**	554,655	6%
	Service Expansion						
11	New Vehicles & Equipment	(613,465)	(1,626,100)	(1,408,498)	(203,000)	(1,423,100)	-88%
		(613,465)	**(1,626,100)**	**(1,408,498)**	**(203,000)**	(1,423,100)	-88%
	Lease Reporting Requirement (GASB 96)						
12	Lease Proceeds	110,598	500,000	127,115	250,000	250,000	-50%
13	Right-to-Use	(110,598)	(500,000)	(127,115)	(250,000)	(250,000)	-50%
14		-	-	-	-	-	0%
15	**Net change**	**1,974,683**	**190,336**	**1,765,263**	**(985,518)**		
16	**Beginning reserve balance** [1]	$ 1,746,589	$ 3,762,634	$ 3,762,634	$ 5,527,897		
17	Net change	1,974,683	190,336	1,765,263	(985,518)		
18	YE Adjustment	41,362	-	-	-		
19	**Ending reserve balance** [1]	$ 3,762,634	$ 3,952,970	$ 5,527,897	$ 4,542,379		
	Reserve for Tiller Truck	$ 2,526,607	$ 2,526,607	$ 2,526,607	$ 2,526,607		
	Other reserves	1,236,027	1,426,363	3,001,290	2,015,772		

[1] Excludes investment in capital assets

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FLEET MANAGEMENT FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.		
Operations 7%	Parts & supplies	$1,455,175	
	Fuel	$950,000	
	Outsourced repairs for damaged by or involved in an accident	$175,000	
		$2,580,175	
Indirect Costs 42%	Allocated costs for services such as IT, risk management, safety, and liability insurance		
New Vehicles & Equipment -88%	Crossing Guard Supervisor (dependent on property tax increase)	$32,000	*General Fund*
	Parks Planner (dependent on property tax increase)	$35,000	*General Fund*
	Sidecast Sweeper	$86,000	*Class C*
	Tire Balancing Machine	$42,000	*Fleet*
	Encolsed Box Trailer	$8,000	*Facilities*
		$203,000	
Replacement Vehicles 1%	Annual vehicle replacement program	$4,000,000	
	Vehicle upfitting	$1,002,000	
		$5,002,000	
Leased Heavy Equipment 35%	Skidsteers, excavators, backhoes, compactors, pavers, track loader		
	Heavy Equipment Leases >1 year period (existing)	$535,250	
	Principal and Interest on other leases	$482,676	
	New - Skid Loader Lease (Parks)	$15,750	
	New - Mini Excavator Lease (Parks)	$16,500	
		$1,050,176	

FLEET MANAGEMENT FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase	-19%	11%	5%	5%	6%	5%
REVENUE						
Vehicle & Equipment Cost Recovery	$ 4,593,100	$ 5,726,000	$ 6,003,000	$ 6,293,393	$ 6,724,000	$ 7,048,000
Service Charges (O&M)	3,848,829	3,856,000	4,049,000	4,251,000	4,464,000	4,687,000
Other revenue	500,000	350,000	350,000	350,000	350,000	350,000
	8,941,929	9,932,000	10,402,000	10,894,393	11,538,000	12,085,000
EXPENSE						
O&M						
Personnel	(1,045,996)	(1,098,296)	(1,153,211)	(1,210,871)	(1,271,415)	(1,334,985)
Operations	(2,626,275)	(2,757,589)	(2,895,468)	(3,040,242)	(3,192,254)	(3,351,866)
	(3,672,271)	(3,855,885)	(4,048,679)	(4,251,113)	(4,463,668)	(4,686,852)
Capital						
Replacements	(5,002,000)	(5,000,000)	(5,250,000)	(8,039,107)	(5,914,455)	(6,210,178)
New vehicles	(203,000)	-	-	-	-	-
Leases	(1,050,176)	(1,076,430)	(1,103,341)	(1,130,925)	(1,159,198)	(1,188,178)
	(6,255,176)	(6,076,430)	(6,353,341)	(9,170,032)	(7,073,653)	(7,398,356)
GASB 96 Leases						
Lease Proceeds	250,000	500,000	500,000	500,000	500,000	500,000
Right to Use	(250,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	-	-	-	-	-	-
	(9,927,447)	(9,932,315)	(10,402,020)	(13,421,144)	(11,537,322)	(12,085,208)
NET CHANGE	$ (985,518)	$ (315)	$ (20)	$ (2,526,751)	$ 678	$ (208)
RESERVES						
Beginning Fund Balance	$ 5,527,897	$ 4,542,379	$ 4,542,064	$ 4,542,044	$ 2,015,293	$ 2,015,971
Net change	(985,518)	(315)	(20)	(2,526,751)	678	(208)
Adjustment	-	-	-	-	-	-
Ending Balance	$ 4,542,379	$ 4,542,064	$ 4,542,044	$ 2,015,293	$ 2,015,971	$ 2,015,764

INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY FUND

FUND PURPOSE

The Information Technology Fund provides the City with technology solutions, a reliable network, information security, data backup, and technical support. Cost allocations are charged to each department or fund. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

GOALS & OBJECTIVES

Maintain the City's information management systems in a secure and safe environment.	*Resident Focused* *Employee Satisfaction*
Foster a collaborative, engaging, and innovative approach to meet the City's information system needs.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of support requests	5,117	5,600	5,850	6,200
% of support requests closed within service level agreements	N/A	82%	84%	85%
% of support requests closed within 24 hours	N/A	77%	81%	80%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	6.00	7.50	7.00	7.00
	8.00	9.50	9.00	9.00

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INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessment	$ 4,674,205	$ 5,704,800	$ 5,704,800	$ 6,963,800	$ 1,259,000	22%
2	Other Revenue	189,973	-	185,000	-	-	0%
3		**4,864,178**	**5,704,800**	**5,889,800**	**6,963,800**	1,259,000	22%
	Expenditures						
4	Personnel	(1,261,681)	(1,323,286)	(1,235,563)	(1,432,886)	109,600	8%
5	Operations	(70,792)	(112,500)	(89,500)	(173,500)	61,000	54%
6	Professional Services	(21,858)	(80,000)	(250,000)	(200,000)	120,000	150%
7	Communication Systems	(776,936)	(815,000)	(850,000)	(850,000)	35,000	4%
8	Contracts & Leases	(2,016,033)	(2,554,433)	(2,879,706)	(4,119,942)	1,565,509	61%
9	Indirect Costs	-	-	(44,347)	(50,000)	50,000	100%
10	Equipment	(732,182)	(716,700)	(400,000)	(725,000)	8,300	1%
11	Minor Projects	-	-	-	(174,000)	174,000	100%
12	Software Implementation	(25,129)	(827,700)	(1,386,512)	(210,000)	(617,700)	-75%
13		**(4,904,611)**	**(6,429,619)**	**(7,135,628)**	**(7,935,328)**	1,505,709	23%
	Leased Assets (GASB Statement No. 96)						
14	SBITA Proceeds	145,213	2,800,000	5,640,504	-		
15	SBITA Purchases	(105,748)	(2,800,000)	(5,640,504)	-		
16		**39,465**	-	-	-		
17	**Net change**	**$ (968)**	**$ (724,819)**	**$ (1,245,828)**	**$ (971,528)**		
18	**Beginning reserve balance** [1]	$ 4,481,817	$ 4,413,319	$ 4,413,319	$ 3,167,491		
19	Net change	(968)	(724,819)	(1,245,828)	(971,528)		
20	YE adjustment	(67,530)					
21	**Ending reserve balance** [1]	$ 4,413,319	$ 3,688,500	$ 3,167,491	$ 2,195,963		

[1] Excludes investment in capital assets

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 8%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. Transfer Cityworks Database Management Technician back to IT from Development Services	
Operations 54%	Department supplies and small equipment, copier maintenance, continual education, certifications, etc	
Professional Services 150%	Website management, outsourced electrical, video conferencing and collaboration system management. Increase for consultant to evaluate telecom needs	$50,000

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INFORMATION TECHNOLOGY FUND

ADDITIONAL DETAILS (continued)

Communicatic Systems 4%	Cell phones, MiFi devices, radios. Service agreements and hardware. Internet contracts, network communications.	
Contracts & Leases 61%	Contracts for annual services and leases for services and equipment.	$1,715,374
	Addition of Axon FUSUS Intelligence Software - Police	$35,000
	Addition of Community Connect	$36,000
	Granicus PrimeGov/SwagIt (add meetings for Comm Dev)	$11,000
	Addition of cash receipting software	$103,000
		$1,900,374
Indirect Costs 100%	Add risk assessment	$50,000
Equipment 1%	Equipment replacement program	$720,500
	Crossing Guard Supervisor (dependent on property tax increase)	$1,500
	Parks Planner (dependent on property tax increase)	$3,000
		$725,000
Minor Projects 100%	Police Community Room and Training Room Reconfiguration	$50,000
	Public Works Building Wi-fi Access	$62,000
	Justice Center Wi-fi Access	$62,000
		$174,000
Software Implementatio -75%	Implementation costs for new software. Use of reserves.	
	Cash receipting software (one-time)	$200,000
	Community Connect (one-time)	$10,000
		$210,000
SBITA Purchases	*GASB Statement No. 96 requires the recognition of any multi-year IT contract as a subscription-based IT agreement (SBITA). It also requires the SBITA be recognized as 'financed' (revenue) and 'purchased' (expenditure) at its full net present value in the year the agreement is approved, and amortized over the life of the agreement.* Neither revenue nor expenditure affects cash.	

INFORMATION TECHNOLOGY FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase		7.0%	7.0%	7.0%	7.0%	7.0%
REVENUES						
Assessments	$ 6,963,800	$ 7,451,266	$ 7,972,855	$ 8,530,954	$ 9,128,121	$ 9,767,090
Other Revenue	-	-	-	-	-	-
	6,963,800	7,451,266	7,972,855	8,530,954	9,128,121	9,767,090
EXPENSES						
Personnel	(1,432,886)	(1,475,873)	(1,520,149)	(1,565,753)	(1,612,726)	(1,661,108)
Operations	(373,500)	(384,705)	(396,246)	(408,134)	(420,378)	(432,989)
Communication Systems	(850,000)	(875,500)	(901,765)	(928,818)	(956,682)	(985,383)
Contracts & Leases	(4,119,942)	(4,325,939)	(4,542,236)	(4,769,348)	(5,007,815)	(5,258,206)
Indirect Costs	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)	(55,204)
Equipment	(725,000)	(746,750)	(769,153)	(792,227)	(815,994)	(840,474)
Minor Projects	(174,000)	-	-	-	-	-
Software Implementation	(210,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	(7,935,328)	(8,009,767)	(8,331,568)	(8,667,340)	(9,017,717)	(9,383,363)
NET CHANGE	$ (971,528)	$ (558,501)	$ (358,714)	$ (136,386)	$ 110,405	$ 383,727
RESERVES						
Beginning balance	$ 3,167,491	$ 2,195,963	$ 1,637,463	$ 1,278,749	$ 1,142,363	$ 1,252,768
Net change	(971,528)	(558,501)	(358,714)	(136,386)	110,405	383,727
Ending Balance	$ 2,195,963	$ 1,637,463	$ 1,278,749	$ 1,142,363	$ 1,252,768	$ 1,636,495

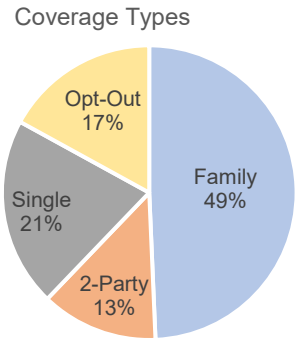
BENEFITS MANAGEMENT
INTERNAL SERVICE FUND

BENEFITS MANAGEMENT FUND

FUND PURPOSE

The Benefits Management Fund centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery plus an allowance for health care cost increases.

PREMIUM AND COVERAGE



Budgeted Plan Enrollment

	FY 2025	FY 2026	FY 2027
Family	279.00	266.00	272.50
2-Party	73.00	80.00	71.00
Single	97.00	100.00	115.00
Opt-Out	78.00	89.00	94.00
	527.00	535.00	552.50

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BENEFITS MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Employer Contributions	$ 8,062,333	$ 8,183,820	$ 9,529,017	$ 9,392,501	$ 1,208,681	15%
2	Employee Contributions	696,947	813,024	756,000	986,345	173,321	21%
3	Other Revenue	84,176	-	66,000	-	-	0%
4	Transfer from General Fund	-	-	-	-	-	0%
5		**8,843,456**	**8,996,844**	**10,351,017**	**10,378,846**	1,382,002	15%
	Expenditures						
6	Leave Buyout	(188,199)	(500,000)	-	-	(500,000)	-100%
7	Professional Services	(1,210,570)	(1,200,000)	(1,006,200)	(1,100,000)	(100,000)	-8%
8	Claims	(7,688,611)	(7,050,000)	(7,670,000)	(8,100,000)	1,050,000	15%
9	Clinic	(694,539)	(550,000)	(840,000)	(900,000)	350,000	64%
10		**(9,781,919)**	**(9,300,000)**	**(9,516,200)**	**(10,100,000)**	800,000	9%
11	**Net change**	**$ (938,463)**	**$ (303,156)**	**$ 834,817**	**$ 278,846**		
12	**Beginning reserve balance**	$ 1,988,071	$ 1,049,608	$ 1,049,608	$ 1,884,425		
13	Net change	(938,463)	(303,156)	834,817	278,846		
14	**Ending reserve balance**	$ 1,049,608	$ 746,452	$ 1,884,425	$ 2,163,271		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Leave -100%	Payout of leave time at conclusion of employment if salary savings in unavailable	
Professional Services -8%	Medical claims administration	$300,000
	Medical stop-loss premium	$800,000
		$1,100,000
Claims 15%	Self-insured claims for medical	$8,000,000
	Self-insured claims for unemployment	$100,000
		$8,100,000
Clinic 64%	Medical personnel, pharmacy, etc	



RISK MANAGEMENT
INTERNAL SERVICE FUND

RISK MANAGEMENT FUND

FUND PURPOSE

The Risk Management Fund is an internal service fund centralizing the management of all liability insurance and claims for the City. Additionally, this fund supports programming to increase safety within City departments. The Fund is managed by the Risk Manager under the general direction of the City Attorney. The risk management team is comprised of a professional risk manager and a professional risk management safety specialist, and works closely with the City's civil and prosecution attorneys.

GOALS & OBJECTIVES

Protect City employees and assets with adequate insurance coverage
(excluding employer-provided benefit plans)

Resident Focused
Employee Satisfaction

- Secure insurance policies with coverage based on data analysis, expert consultation, and historical performance

Continue growing the City's culture of safety by supporting departments in safety training, programs, incentives, and consultations

Resident Focused
Employee Satisfaction

- Decrease total at-fault internal accidents
- Reduce the occurrence of workplace injuries and damage to City property

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Forecast
# of liability claims	34	35	38	40
# of at-fault accidents	59	69	51	50
% change in at-fault accidents	31.11%	16.95%	-26.09%	-1.96%
# of no-fault accidents	34	24	23	22
% change in no-fault accidents	54.55%	-29.41%	-4.17%	-4.35%
Worker's compensation claims as a % of the average total employees	4.42%	5.39%	5.93%	6.45%
Experience modifier used in calculating worker's compensation insurance premium	1.17	0.97	0.93	0.93

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00

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RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessments	$ 1,965,236	$ 1,641,500	$ 1,141,300	$ 1,287,000	$ (354,500)	-22%
2	Employer Contributions	680,088	588,023	526,650	673,398	85,375	15%
3	Other Revenue	115,998	-	96,000	-	-	0%
4		**2,761,322**	**2,229,523**	**1,763,950**	**1,960,398**	(269,125)	-12%
	Expenditures						
5	Personnel	(255,737)	(259,700)	(233,190)	(234,631)	(25,069)	-10%
6	Operations	(15,480)	(17,215)	(16,500)	(22,500)	5,285	31%
7	Indirect Services	(17,100)	(20,400)	(20,400)	(24,600)	4,200	21%
8	Liability Premiums	(1,546,898)	(1,708,023)	(1,694,183)	(1,972,489)	264,466	15%
9	Professional Services	(3,850)	(92,000)	-	(92,000)	-	100%
10	Claims	(214,425)	(525,000)	(120,000)	(525,000)	-	0%
11	Unemployment	(36,766)	-	-	-	-	0%
12		**(2,090,257)**	**(2,622,338)**	**(2,084,273)**	**(2,871,220)**	248,882	9%
13	**Net change**	**$ 671,064**	**$ (392,815)**	**$ (320,323)**	**$ (910,822)**		
14	**Beginning reserve balance**	$ 2,570,914	$ 3,239,413	$ 3,239,413	$ 2,919,090		
15	Net change	671,064	(392,815)	(320,323)	(910,822)		
	Prior period adjustment	(2,566)					
16	**Ending reserve balance**	$ 3,239,413	$ 2,846,598	$ 2,919,090	$ 2,008,268		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Revenue

Assessments -22%	Assessments to departments for cost recovery of liability insurance.
Employer Contributions 15%	Workers compensation contributed through the payroll process. Amount reduced to match premium reduction due to improved experience modifier.

Expenditures

Personnel -10%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Operations 31%	Software licensing, memberships, claims adjustment services, continuing education, certifications, department supplies, safety program
Indirect Costs 21%	IT services and software

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RISK MANAGEMENT FUND

ADDITIONAL DETAILS (continued)

Liability Premiums 15%	Includes worker's compensation, liability, property, and cyber insurance premiums	
Professional Services 100%	Outside legal counsel for issues other than claims Claims adjustment services	$90,000 $2,000 $92,000
Claims 0%	Claim payments	



STAFFING DOCUMENT

STAFFING DOCUMENT

GENERAL FUND

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
ADMINISTRATIVE SERVICES								
Administrative Services Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Controller		Exempt	GE77	GE77		1.00	1.00	
City Treasurer	Appointed	Exempt	GE75	GE75	GE75	1.00	1.00	1.00
Project Manager		Exempt		GE75	GE75		1.00	1.00
Budget Manager		Exempt			GE75			1.00
Purchasing Manager		Exempt	GE69			1.00		
Sr Management Analyst		Exempt	GE66	GE68	GE68	1.00	1.00	1.00
Budget & Management Analyst		Exempt	GE66	GE68		1.00	1.00	
Purchasing Agent		Exempt		GE67	GE67		1.00	1.00
Buyer & Contracts Specialist		Exempt	GE56			1.00		
Payroll Specialist		Non-exempt	GR55	GR55	GR55	1.00	1.00	1.00
Accountant II		Non-exempt	GR58	GR58	GR58	1.00	1.00	1.00
Accountant I		Non-exempt	GR55	GR55	GR55	1.00	1.00	2.00
Accounts Payable Technician		Non-exempt	GR49	GR49	GR49	1.00	1.00	1.00
						11.00	**11.00**	**11.00**
ANIMAL SERVICES								
Animal Services Manager		Non-exempt	GR63	GR63	GR63	1.00	1.00	1.00
Animal Services Officer		Non-exempt	GR51	GR51	GR51	4.00	4.00	4.00
Animal Services Technician		Non-exempt	GR45	GR45	GR45	1.00	1.00	1.00
Animal Services Technician (PT) [1]		Non-exempt	GR45	GR45	GR45	0.50	0.50	0.50
						6.50	**6.50**	**6.50**
CEMETERY								
Cemetery Sexton		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	1.00	1.00	1.00
Parks Seasonals (1,360 hours) [1]	At-Will	Non-Exempt	1,360 hrs	1,360 hrs	1,360 hrs	0.65	0.65	0.65
						2.65	**2.65**	**2.65**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
CITY ATTORNEY								
City Attorney	Appointed	Exempt	EX3	EX3	EX3	1.00	1.00	1.00
Asst City Attorney		Exempt	see below	see below	see below	3.00	3.00	3.00
Civil Litigator		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Legal Exec. Assistant/Paralegal	At-Will	Non-Exempt	GR55	GR55	GR55	1.00	1.00	1.00
Law Clerk (PT) [1]	At-Will	Non-Exempt	1,400 hrs			0.67		
						6.67	**6.00**	**6.00**
Sr Asst City Attorney		Exempt	GE84	GE84	GE84			
Assistant City Attorney		Exempt	GE80	GE80	GE80			
CITY COUNCIL								
Council Members	Elected	Exempt	$18,000	$24,000	$24,480	7.00	7.00	7.00
Council Office Director	Appointed	Exempt	EX1	EX1	EX1	1.00	1.00	1.00
Policy Analyst		Exempt			GE68			1.00
Public Liaison & Policy Analyst		Exempt	GE66	GE68		1.00	1.00	
Council Office Clerk	Appointed	Non-exempt	GR58	GR58	GR58	1.00	1.00	1.00
						10.00	**10.00**	**10.00**

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
CITY RECORDER & CUSTOMER SERVICE								
City Recorder	Appointed	Exempt	GE69	GE69	GE72	1.00	1.00	1.00
Deputy City Recorder	At-Will	Exempt	GE54	GE56	GE56	1.00	1.00	1.00
Customer Svc/Passport Agent I - II		Non-Exempt	see below	see below	see below	4.00	3.00	4.00
Customer Svc/Passport Agent (PT) [1]		Non-Exempt	GR45	GR45	GR45	1.50	0.50	0.50
Receptionist / Customer Svc Rep		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						8.50	**6.50**	**7.50**
Customer Svc/Passport Agent II		Non-Exempt	GR47	GR47	GR47			
Customer Svc/Passport Agent I		Non-Exempt	GR45	GR45	GR45			
COMMUNITY PRESERVATION								
Community Preservation Manager	At-Will	Exempt	GE72	GE72	GE72	1.00	1.00	1.00
Business License Coordinator		Non-Exempt	GR54	GR54	GR54	2.00	2.00	2.00
Neighborhood Improvement Officer		Non-Exempt			GR55			1.00
Code Enforcement Officer		Non-Exempt	GR51	GR51	GR51	4.00	4.00	3.00
Rental Housing Officer		Non-Exempt		GR51	GR51		1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						8.00	**9.00**	**9.00**
Crossing Guards								
Crossing Guard Supervisor		Non-Exempt			GR51			1.00
						-	**-**	**1.00**
						# of Crossings		
Crossing Locations						232	232	238
ECONOMIC DEVELOPMENT								
Economic Development Director	At-Will	Exempt	EX1	EX1	EX1	1.00	1.00	1.00
Business Development Manager		Exempt	GE75	GE75	GE75	1.00	1.00	1.00
Management Analyst		Exempt			GE65			1.00
Business Retention & Expansion Manager		Exempt	GE65	GE65		1.00	1.00	
						3.00	**3.00**	**3.00**
EMERGENCY MANAGEMENT								
Emergency Manager		Exempt	GE67	GE67	GE67	**1.00**	1.00	1.00
						1.00	**1.00**	**1.00**

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
ENGINEERING								
Engineering								
City Engineer	Appointed	Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Engineers		see below	see below	see below	see below	4.00	3.00	3.00
Engineering Designers					see below			1.00
Engineering Assistant		Non-Exempt	GR56	GR56		1.00	1.00	
Engineering Development Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Engineering Inspection								
Engineering Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspectors I - III		see below	see below	see below	see below	3.00	3.00	3.00
Intern (PT)		Non-Exempt		1,160 hrs	1,160 hrs		0.58	0.58
						11.00	**10.58**	**10.58**
Senior Engineer		Exempt	GE74	GE76	GE76			
Associate Engineer		Exempt	GE69	GE69	GE69			
Assistant Engineer		Exempt	GE63	GE63	GE64			
Engineering Designer II		Non-Exempt			GR60			
Engineering Designer I		Non-Exempt			GR57			
Engineering Inspector III		Non-Exempt	GR62	GR62	GR62			
Engineering Inspector II		Non-Exempt	GR58	GR58	GR58			
Engineering Inspector I		Non-Exempt	GR55	GR55	GR55			
EVENTS								
Events Manager		Exempt	GE67	GE68	GE68	1.00	1.00	1.00
Events Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Events Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Events Assistant (PT)		Non-Exempt			GR45			0.50
Events Seasonals [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs		0.50	0.50	
						3.50	**3.50**	**3.50**
FACILITIES								
Facilities Maintenance								
Facilities Manager		Non-Exempt		GR67	GR69		1.00	1.00
Facilities Maintenance Supervisor		Non-Exempt	GR63	GR63	GR63	1.00	1.00	1.00
Facilities Maintenance Specialist (HVAC)		Non-Exempt	GR57	GR57		1.00	1.00	
Facilities Maintenance Technicians		see below	see below	see below	see below	3.00	2.00	3.00
Lead Facilities Services Representative		Non-Exempt			GR43			1.00
Facilities Services Representative (FT)		Non-Exempt		GR39	GR39		2.00	1.00
Facilities Services Representative (PT) [1]		Non-Exempt	GR39	GR39	GR39	0.25	2.75	2.75
Facilities Maintenance Seasonal [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
Electricians (some positions moved to Streetlights beginning FY25)								
Master Electrician		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Journeyman Electrician		Non-Exempt	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights
Apprentice Electrician		Non-Exempt	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights
						6.75	**11.25**	**11.25**
Sr Facilities Maintenance Technician		Non-Exempt	GR51	GR53	GR53			
Facilities Maintenance Technician		Non-Exempt	GR49	GR51	GR51			

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
FIRE DEPARTMENT								
First Responders								
Fire Chief	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Deputy Fire Chief	At-Will	Exempt	GP85	GP85	GP85	2.00	2.00	2.00
Battalion Chief - 40 hour shift		Exempt	GP76	GP76	GP76	2.00	2.00	2.00
Battalion Chief		Exempt	GF76	GF76	GF76	2.00	2.00	2.00
Fire Captain - 40 hour shift		Non-Exempt	GP70	GP70	GP70	2.00	2.00	2.00
Fire Captain		Non-Exempt	GF70	GF70	GF70	12.00	12.00	12.00
Paramedic - 40 hour shift		Non-Exempt	GP63	GP63	GP63	1.00	1.00	1.00
Paramedic		Non-Exempt	GF63	GF63	GF63	39.00	39.00	39.00
Engineer		Non-Exempt	GF61	GF61	GF61	12.00	12.00	12.00
Firefighter I - II		see below	see below	see below	see below	17.00	18.00	18.00
Administrative Support								
Public Education Specialist		Non-Exempt	GR52	GR54	GR54	1.00	1.00	1.00
Fire Logistics Coordinator		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Administrative Assistants		see below	GR45	GR45	see below	1.00	1.00	1.00
						93.00	**94.00**	**94.00**
Firefighter II		Non-Exempt	GF55	GF55	GF55			
Firefighter I		Non-Exempt	GF53	GF53	GF53			
Sr Administrative Assistant		Non-Exempt			GR49			
Administrative Assistant		Non-Exempt			GR45			
GEOGRAPHICAL INFORMATION SYSTEMS								
GIS Administrator		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
GIS Specialists I - II		see below	see below	see below	see below	2.00	2.00	2.00
Utility Locator		Non-Exempt	GR45	GR45	GR45	2.00	2.00	2.00
Intern (PT) [1]		Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	1.00	1.00	1.00
						6.00	**6.00**	**6.00**
GIS Specialist II		Non-Exempt	GR60	GR60	GR60			
GIS Specialist I		Non-Exempt	GR53	GR53	GR53			
HUMAN RESOURCES								
Human Resources Manager	Appointed	Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Benefits Administrator		Exempt	GE67	GE68	GE68	1.00	1.00	1.50
HR Generalists		see below	see below	see below	see below	1.00	1.00	1.00
HR Technician		Non-Exempt	GR52	GR52	GR52	1.00	1.00	1.00
						4.00	**4.00**	**4.50**
Sr HR Generalist		Exempt		GE67	GE67			
HR Generalist		Exempt	GE65					

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
JUSTICE COURT								
Judge	Elected	Exempt	$192,510	$164,544	$167,835	1.00	1.00	1.00
Justice Court Administrator		Exempt	GR63	GR63	GE68	1.00	1.00	1.00
Lead Judicial Assistant		Non-Exempt	GR53	GR53	GR53	1.00	4.00	4.00
Judicial Assistants		see below	see below	see below	see below	6.00	9.00	10.00
						9.00	**15.00**	**16.00**
Judicial Assistant III		Non-Exempt	GR49	GR49	GR49			
Judicial Assistant II		Non-Exempt	GR47	GR47	GR47			
Judicial Assistant I		Non-Exempt	GR45	GR45	GR45			
MAYOR'S OFFICE								
Mayor	Elected	Exempt	$124,000	$124,000	$124,000	1.00	1.00	1.00
CAO	Appointed	Exempt	EX4	EX4	EX4	1.00	1.00	1.00
Assistant CAO	At-Will	Exempt	EX3	EX3	EX3	1.00	1.00	1.00
Executive Assistant	At-Will	Non-exempt	GR54	GR54	GR54	1.00	1.00	1.00
Intern (PT) [1]		Non-exempt	INT03	INT03	INT03	0.36	0.36	0.36
						4.36	**4.36**	**4.36**
PARKS								
Parks Manager		Exempt	GE76	GE76	GE76	1.00	1.00	1.00
Parks Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Parks Project Manager		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Urban Forester		Non-Exempt	GR60	GR60	GR60	1.00	1.00	1.00
Parks Planner		Exempt			GE58			1.00
Parks Maint Crew Supervisor		Non-Exempt	GR57	GR58	GR58	5.00	5.00	5.00
Parks Irrigation Specialist		Non-Exempt	GR52	GR52	GR52	2.00	2.00	2.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	9.00	9.00	10.00
Parks Seasonal Leads (Pooled hou	At-Will	Non-Exempt	5,400 hrs	5,400 hrs	5,400 hrs	2.60	2.60	2.60
Parks Seasonals (Pooled hours) [1]	At-Will	Non-Exempt	36,150 hrs	36,150 hrs	36,150 hrs	17.38	17.38	15.88
						39.98	**39.98**	**40.48**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
PASSPORT SERVICES								
Customer Service Rep/Passports I - II		see below	City Recorder	see below	see below	City Recorder	1.00	2.00
Customer Service Rep/Passports (Pooled hour		Non-Exempt	City Recorder	3,620 hrs	3,620 hrs	City Recorder	1.74	0.74
						-	**2.74**	**2.74**
Customer Service Rep/Passports II		Non-Exempt		GR47	GR47			
Customer Service Rep/Passports I		Non-Exempt		GR45	GR45			

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
POLICE DEPARTMENT								
First Responders								
Police Chief	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Deputy Police Chief	At-Will	Exempt	PE6	PE6	PE6	2.00	2.00	2.00
Police Lieutenant		Exempt	PE5	PE5	PE5	7.00	7.00	8.00
Police Sergeant		Non-Exempt	PO4	PO4	PO4	19.00	19.00	19.00
Police Officers I - III		see below	see below	see below	see below	99.00	99.00	98.00
Police Officers I - III (grant-funded)		see below	see below	see below	see below	5.00	7.00	7.00
Administrative Support								
Police Operations Coordinator		Exempt	GE65	GE65	GE65	1.00	1.00	1.00
Crime Analyst		Exempt	GE55	GE55	GE57	1.00	1.00	1.00
Crime Scene Technicians I - II		see below	see below	see below	see below	2.00	2.00	2.00
Background Investigator (PT) [1]		Non-Exempt	GR53	GR53	GR53	0.50	0.50	0.50
Evidence Custodian		Non-Exempt	GR49	GR49	GR49	1.50	1.50	1.50
Community Service Officer		Non-Exempt	GR47	GR47	GR47	3.00	3.00	3.00
Community Service Officer (PT)				GR47	GR47		1.00	1.00
Quartermaster		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Police Records Supervisor		Exempt	GE55	GE55	GE55	1.00	1.00	1.00
Sr Police Records Technician		Non-Exempt	GR49	GR49	GR49	1.00	1.00	1.00
Police Records Technician		Non-Exempt	GR45	GR45	GR45	9.00	9.00	9.00
Police Records Technician (PT) [1]		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Executive Assistant (QT) [1]		Non-Exempt	GR54	GR54	GR54	0.75	0.75	0.75
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						156.75	**159.75**	**159.75**
Police Officer III		Non-Exempt	PO3	PO3	PO3			
Police Officer II		Non-Exempt	PO2	PO2	PO2			
Police Officer I		Non-Exempt	PO1	PO1	PO1			
Police Officer In Training		Non-Exempt	POA	POA	POA			
Crime Scene Technician II		Non-Exempt	GR53	GR53	GR53			
Crime Scene Technician I		Non-Exempt	GR49	GR49	GR49			
PROPERTY MANAGEMENT								
Real Property Administrator	At-Will	Exempt	GE72	GE72	GE72	1.00	1.00	1.00
						1.00	**1.00**	**1.00**
PROSECUTION								
City Prosecutor		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Sr Asst City Prosecutor		Exempt	GE76	GE80	GE80	1.00	1.00	1.00
Assistant City Prosecutor		Exempt	GE74	GE77	GE77	1.00	1.00	1.00
Assistant City Prosecutor (PT) [1]	At-Will	Non-Exempt	GR74	GR77	GR77	0.50	0.50	0.50
Legal Technician		Non-Exempt	GR54	GR54	GR54	3.00	3.00	3.00
						6.50	**6.50**	**6.50**
PUBLIC AFFAIRS								
Intergovernmental Affairs Advisor		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Public Information Manager		Exempt	GE67	GE68	GE68	1.00	1.00	1.00
Community Outreach Manager		Exempt	GE67			1.00		
Community Outreach Coordinator		Exempt		GE65	GE65		1.00	1.00
Graphics & Web Designer		Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Communications Specialist		Non-Exempt	GR56	GR56	GR56	1.00	1.00	1.00
						5.00	**5.00**	**5.00**

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
PUBLIC SERVICES								
Public Services Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
PUBLIC UTILITIES								
Public Utilities Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Utility Engineering Manager		Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Water Conservation Program Manager		Exempt		GE63	GE63		1.00	1.00
Engineers (.50 FTE temporary)		see below	see below	see below	see below	2.50	2.50	2.50
Engineering Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspectors I - III		see below	see below	see below	see below	2.00	2.00	2.00
Engineering Designers		Non-Exempt	see below	see below	see below	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						9.50	**10.50**	**10.50**
Senior Engineer		Exempt	GE74	GE76	GE76			
Associate Engineer		Exempt	GE69	GE69	GE69			
Assistant Engineer		Exempt	GE63	GE63	GE64			
Engineering Designer II		Non-Exempt	GR60	GR60	GR60			
Engineering Designer I		Non-Exempt	GR57	GR57	GR57			
Engineering Inspector III		Non-Exempt	GR62	GR62	GR62			
Engineering Inspector II		Non-Exempt	GR58	GR58	GR58			
Engineering Inspector I		Non-Exempt	GR55	GR55	GR55			
PUBLIC WORKS ADMINISTRATION								
Public Works Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Public Works Operations Manager		Exempt	GE74	GE74	GE75	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	1.00
						3.00	**3.00**	**3.00**
STREETS								
Streets Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Street Maint Crew Supervisor		Non-Exempt	GR58	GR59	GR59	3.00	4.00	4.00
Heavy Equipment Operator		Non-Exempt	GR53	GR53	GR53	3.00	4.00	4.00
Streets Maintenance Workers I - III		see below	see below	see below	see below	18.00	21.00	21.00
Streets Intern (PT) [1]		Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
Streets Intern (PT) [1] Temporary		Non-Exempt	1,040 hrs			0.50		
						26.00	**30.50**	**30.50**
Street Maintenance Worker III		Non-Exempt	GR51	GR51	GR51			
Street Maintenance Worker II		Non-Exempt	GR49	GR49	GR49			
Street Maintenance Worker I		Non-Exempt	GR47	GR47	GR47			
UTILITY BILLING								
Accountant / Implementation Specialist		Non-Exempt		GR55			1.00	
Utility Billing Representative		Non-Exempt	GR51	GR49	GR49	3.00	2.00	3.00
						3.00	**3.00**	**3.00**

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GENERAL FUND (continued)

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
VICTIMS ADVOCATE							
Victim Advocate Assistance Coordinator	Non-Exempt	GR53	GR58	GR58	1.00	1.00	1.00
Victim Advocate	Non-Exempt	GR49	GR51	GR51	2.00	2.00	2.00
					3.00	**3.00**	**3.00**
TOTAL GENERAL FUND					**450.66**	**471.31**	**475.31**

[1] FTE'S (FTE=Full-time equivalent)

CLASS C ROADS FUND

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
CLASS C ROADS							
Engineers	see below		see below	see below		2.00	2.00
					-	**2.00**	**2.00**
Senior Engineer	Exempt		GE76	GE76			
Associate Engineer	Exempt		GE69	GE69			
Assistant Engineer	Exempt		GE63	GE64			
TOTAL CLASS C ROADS					**-**	**2.00**	**2.00**

[1] FTE'S (FTE=Full-time equivalent)

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STAFFING DOCUMENT

DEVELOPMENT SERVICES FUND

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
BUILDING								
Building Official		Exempt	GE76	GE76	GE76	1.00	1.00	1.00
Assistant Building Official		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
Sr Plans Examiner		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Plans Examiner		Non-Exempt	GR63	GR63	GR63	1.00	1.00	1.00
Building Inspectors I - III		see below	see below	see below	see below	4.00	4.00	4.00
Building Permit Technician		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						10.00	**10.00**	**10.00**
Building Inspector III		Non-Exempt	GR62	GR62	GR62			
Building Inspector II		Non-Exempt	GR58	GR58	GR58			
Building Inspector I		Non-Exempt	GR55	GR55	GR55			
PLANNING								
Community Dev Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
City Planner		Exempt	GE78	GE78	GE78	1.00	1.00	1.00
Database Management Technician		Exempt	GE69	GE69	IT Fund	0.50	1.00	IT Fund
Senior Planner		Exempt	GE67	GE67	GE67	2.00	2.00	2.00
Planners		see below	see below	see below	see below	2.50	2.00	2.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	
Administrative Assistant		Non-Exempt			GR45			1.00
						8.00	**8.00**	**7.00**
Associate Planner		Exempt	GR61	GR61	GR61			
Assistant Planner		Exempt	GR57	GR57	GR57			
TOTAL DEVELOPMENT SERVICES						**18.00**	**18.00**	**17.00**

FTE'S (FTE=Full-time equivalent)

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
HIGHLANDS SID								
Parks Maintenance Crew Supervisor		Non-Exempt	GR57	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Workers I - III		Non-Exempt	see below	see below	see below	2.00	2.00	2.00
Parks Seasonals [1]	At-Will	Non-Exempt	1,000 hrs	2,080 hrs	2,080 hrs	0.48	1.00	1.00
						3.48	**4.00**	**4.00**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
TOTAL HIGHLANDS SPECIAL IMPROVEMENT DISTRICT						**3.48**	**4.00**	**4.00**

[1] FTE'S (FTE=Full-time equivalent)

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STAFFING DOCUMENT

INTERNAL SERVICE FUNDS

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
FLEET MANAGEMENT								
Fleet Manager		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
Fleet Shop Supervisor		Exempt	GE59	GE62	GE62	1.00	1.00	1.00
Fleet Mechanic		Non-Exempt	GR55	GR55	GR55	5.00	5.00	5.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician		Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
						9.00	**9.00**	**9.00**
INFORMATION TECHNOLOGY MANAGEMENT								
IT Director	Appointed	Exempt	GE88	GE88	GE88	1.00	1.00	1.00
Deputy IT Director	At-Will	Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Sr IT System Administrator		Exempt	GE70	GE70	GE70	1.00	1.00	1.00
Database Management Technician		Exempt	GE69		GE67	0.50		1.00
IT Systems Integrator		Exempt	GE67	GE69	GE70	1.00	1.00	1.00
IT Security Specialist		Exempt	GE67	GE69	GE70	1.00	1.00	1.00
IT Support Manager		Exempt	GE69	GE67	GE67	1.00	1.00	1.00
IT Support Specialist		see below	see below	see below	see below	3.00	3.00	3.00
						9.50	**9.00**	**10.00**
Sr IT Support Specialist		Non-Exempt	GR60	GR60	GR60			
IT Support Specialist		Non-Exempt	GR55	GR55	GR55			
RISK MANAGEMENT								
Risk Manager		Exempt	GE74	GE74	GE74	1.00	1.00	1.00
Risk Management Safety Specialist		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
TOTAL INTERNAL SERVICE FUNDS						**20.50**	**20.00**	**21.00**

FTE'S (FTE=Full-time equivalent)

UTILITIES

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
SEWER DEPARTMENT								
Utility Division Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor		Non-Exempt	GR61	GR62	GR63	1.00	1.00	1.00
Utility Crew Leader		Non-Exempt	GR59	GR59	GR59	3.00	3.00	3.00
Utility Operators I - IV		see below	see below	see below	see below	11.00	11.00	11.00
						16.00	**16.00**	**16.00**
Utility Operator IV		Non-Exempt	GR57	GR57	GR57			
Utility Operator III		Non-Exempt	GR53	GR53	GR53			
Utility Operator II		Non-Exempt	GR50	GR50	GR50			
Utility Operator I		Non-Exempt	GR46	GR46	GR46			

continued on next page

STAFFING DOCUMENT

UTILITIES (continued)

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
SOLID WASTE DEPARTMENT (garbage, recycling, and green waste)							
Street Maint Crew Supervisor	Non-Exempt	GR58	GR59	GR59	1.00	1.00	1.00
Street Maintenance Workers	see below	see below	see below	see below	2.00	2.00	2.00
Streets Seasonal Laborer (PT) [1]	Non-Exempt				0.50	0.50	0.50
					3.50	**3.50**	**3.50**
Street Maintenance Worker III	Non-Exempt	GR51	GR51	GR51			
Street Maintenance Worker II	Non-Exempt	GR49	GR49	GR49			
Street Maintenance Worker I	Non-Exempt	GR47	GR47	GR47			
STORMWATER DEPARTMENT							
Utility Division Superintendent	Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR62	GR63	1.00	1.00	1.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	2.00	2.00	2.00
Utility Operators I - IV	see below	see below	see below	see below	6.00	6.00	9.00
Lead Stormwater Inspector	Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Stormwater Inspector	Non-Exempt	GR57	GR57	GR57	1.00	1.00	1.00
Sweeper Operator	Non-Exempt	GR51	GR51		3.00	3.00	
					15.00	**15.00**	**15.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
STREETLIGHTS							
(These electrician positions were previously part of facilities division)							
Journeyman Electrician	Non-Exempt	GR58	GR60	GR60	2.00	2.00	2.00
Apprentice Electrician	Non-Exempt	GR45	$20-$26	$20-$26	1.00	1.00	1.00
					3.00	**3.00**	**3.00**
WATER DEPARTMENT							
Utility Division Superintendent	Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR62	GR63	2.00	2.00	2.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	4.00	5.00	5.00
Utility Operators I - IV	see below	see below	see below	see below	17.00	16.00	16.00
SCADA Technician	Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Lead Utility Service Technician	Non-Exempt	GR46	GR46	GR46	1.00	1.00	1.00
Utility Locator	Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Utility Service Technician	Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
Seasonal Laborer (PT) [1]	Non-Exempt				0.50		
					28.50	**28.00**	**28.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
TOTAL UTILITIES					**66.00**	**65.50**	**65.50**

[1] FTE'S (FTE=Full-time equivalent)

CITY WIDE FTE	**558.64**	**580.81**	**584.81**



SALARY TABLES

SALARY TABLES - CITY

EXEMPT

Range	Minimum Salary	Maximum Salary
GE55	$ 55,869	$ 79,643
GE57	58,739	83,720
GE58	60,195	85,821
GE61	64,854	92,477
GE62	66,498	94,723
GE63	68,162	97,115
GE64	69,849	99,533
GE65	71,646	102,134
GE67	75,317	107,349
GE68	77,205	110,005
GE69	79,136	112,805
GE70	81,130	115,585
GE71	83,167	118,470
GE72	85,267	121,525
GE74	89,606	127,629
GE75	91,844	130,860
GE76	94,135	134,085
GE77	96,491	137,405
GE78	98,930	140,938
GE80	103,958	148,109
GE81	106,568	151,843
GE84	114,779	163,427
GE88	126,702	180,421
EX1	140,471	197,691
EX2	150,867	213,284
EX3	161,263	228,899
EX4	187,274	265,306

NON-EXEMPT

Range	Minimum Rate	Maximum Rate
GR39	$ 18.03	$ 25.74
GR43	19.93	28.43
GR45	20.95	29.88
GR46	21.48	30.65
GR47	22.02	31.40
GR49	23.14	32.99
GR50	23.72	33.82
GR51	24.31	34.68
GR52	24.92	35.58
GR53	25.57	36.42
GR54	26.21	37.35
GR55	26.86	38.29
GR56	27.53	39.26
GR57	28.24	40.25
GR58	28.94	41.26
GR59	29.68	42.29
GR60	30.42	43.34
GR61	31.18	44.46
GR62	31.97	45.54
GR63	32.77	46.69
GR67	36.21	51.61
GR77	46.39	66.06

ELECTED OFFICIALS

Elected Council Member	$ 24,480
Elected Mayor	124,000
Judge	167,835

OTHER HOURLY RATES

Crossing Guard (Regular)	$ 16.56
Crossing Guard (Kindergarten)	$ 12.15
Seasonal Laborer	$16.00-$19.00/hr
Lead Seasonal Laborer	$20.00-$21.00/hr
Apprentice Electrician	$24.01-$26.06/hr

INTERNS AND TEMPORARY POSITIONS

Intern, Temporary and Law Clerk positions are not to exceed 12 months of service to the City.

Intern Minimum [1]	$ 20.00
Intern Midpoint [1]	22.00
Intern Maximum [1]	24.00
Temporary Employee [2]	TBD

[1] Requirements:
Min - High School Diploma/GED to College Sophomore
Mid - College Junior/Senior level or Associate's degree
Max - Bachelor's degree or Graduate student

[2] Temporary positions will be compensated at Step 1 of the range of the respective position.

SALARY TABLES - PUBLIC SAFETY

NON-EXEMPT SWORN POLICE OFFICERS

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
POA	Non-exempt	$29.87							
PO1	Non-exempt	$33.19	$34.86	$36.61	$37.53	$38.47			
PO2	Non-exempt				$38.47	$40.40	$41.41	$42.45	$43.51
PO3	Non-exempt					$43.51	$45.69	$46.83	$48.01
PO4	Non-exempt				$51.12	$52.40	$53.72	$55.06	$56.44

EXEMPT SWORN POLICE OFFICERS

		Min	Mid	Max
PE5	Exempt	$121,249	$130,828	$140,407
PE6	Exempt	$143,399	$154,696	$165,994
EX2	Exempt	$150,867	$182,076	$213,284

NON-EXEMPT FIREFIGHTERS / PARAMEDICS

24-HOUR SHIFT SCHEDULES

2,912 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GF53	Non-exempt	$19.47	$20.44	$21.47	$22.56	$23.69	$24.88	$26.15	$27.46
GF55	Non-exempt	$20.45	$21.49	$22.57	$23.70	$24.89	$26.15	$27.45	$28.84
GF61	Non-exempt	$23.72	$24.91	$26.18	$27.49	$28.87	$30.32	$31.84	$33.43
GF63	Non-exempt	$24.92	$26.19	$27.49	$28.88	$30.33	$31.85	$33.44	$35.12
GF70	Non-exempt	$29.62	$31.11	$32.67	$34.31	$36.03	$37.85	$39.74	$41.74

8-HOUR SHIFT SCHEDULES

2,080 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GP53	Non-exempt	$27.25	$28.61	$30.05	$31.57	$33.16	$34.83	$36.58	$38.42
GP55	Non-exempt	$28.61	$30.06	$31.58	$33.17	$34.84	$36.59	$38.44	$40.38
GP61	Non-exempt	$33.20	$34.89	$36.64	$38.48	$40.42	$42.45	$44.57	$46.80
GP63	Non-exempt	$34.90	$36.65	$38.49	$40.43	$42.46	$44.58	$46.81	$49.17
GP70	Non-exempt	$41.48	$43.57	$45.75	$48.04	$50.45	$52.98	$55.63	$58.44

EXEMPT FIREFIGHTERS / PARAMEDICS

		Min	Mid	Max
GF76	Exempt	$100,140	$120,581	$141,023
GP76	Exempt	$100,140	$120,581	$141,023
GP85	Exempt	$118,003	$142,084	$166,164
EX2	Exempt	$150,867	$182,076	$213,284



CONSOLIDATED FEE SCHEDULE

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AMBULANCE

1) Ambulance Transportation and Services

Pursuant to Utah Code Annotated 26-8-4(18) Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the West Jordan Fire Department. Rates for each fiscal year are listed at https://bemsp.utah.gov/regulations/laws-rules-fees/.

2) Ambulance Supplies ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

3) Ambulance Report ..... $10 per report
HIPAA required copies are free of charge

ANIMAL SERVICES

1) Adoption
   a) With vaccinations $45
   b) Without vaccinations $25

2) Animal License
   a) Altered Cat or Dog ..... $10 per year
   b) Unaltered Cat or Dog ..... $35 per year
   c) Sr Discount - Altered Cat or Dog ..... $15 per lifetime
   d) Sr Discount - Unaltered Cat or Dog ..... $15 per year
   e) Late fee ..... $25 per license

3) Boarding (per day)
   a) Cat or Dog $8
   b) Livestock $15

4) Cremation
   a) Urn $20
   b) Small or Exotic (Bird, Rat, Guinea Pig, Etc.) $50
   c) 0-25 lbs. $85
   d) 26-50 lbs. $110
   e) 51-75 lbs. $135
   f) 76-100 lbs. $160
   g) 101-125 lbs. $185

5) Disposal of Dead Animal
   a) Less than 50 lbs. $10
   b) More than 50 lbs. $20
   c) Unlicensed penalty $30

ANIMAL SERVICES (continued)

6) Impound
   a) Cat or Dog
      i) 1st Confinement $45
      ii) 2nd Confinement $90
      iii) 3rd Confinement $135
      iv) 4th and Subsequent Confinement $180
   b) Livestock, Large $85
   c) Livestock, Small $55

7) Microchip $20

8) Owner Release $20

9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic $50
   b) Cat Neuter $100
   c) Cat Spay $125
   d) Dog Neuter $130
      i) Less than 26 lbs. $130
      ii) 26 - 50 lbs. $170
      iii) 51 – 75 lbs. $210
      iv) More than 75 lbs. $210
   e) Dog Spay
      i) Less than 26 lbs. $150
      ii) 26 – 50 lbs. $190
      iii) 51 – 75 lbs. $200
      iv) More than 75 lbs. $230

10) Permits
   a) Kennel (Annual)
      i) Class A (3-15 animals) $40
      ii) Class B (16-30 animals) $50
      iii) Class C (31+ animals) $600
   b) Fowl Keeping (Annual) $20
   c) Riding Stables (Annual) $40
   d) Late Fee $35
   e) Community Cat Caretaker Permit (3 Year) $20

11) Shelter Intake $50

12) Vaccinations
   a) Parvo/Distemper Combo $10
   b) Rabies $10

BUILDING PERMITS

No refunds will be issued on any building permit after one year from the date of issuance.

1) Bond Agreements
   a) Escrow Processing Fee ..... $175 per bond

2) Building Inspections
   a) Building Relocation Review and/or Inspection (2-hour minimum) ..... $60 per hour
   b) Other Building Inspections [1] $75
   [1] Including by not limited to inspections deemed appropriate by the building official which may include re-inspection fees.

3) Building Permits
   a) Building Permit based on valuation [1] (base fee plus rate)

Valuation to be determined by the current issue of the Building Valuation Data published by the International Code Council as of July 1st of each year located at https://www.iccsafe.org/products-and-services/i-codes/code-development-process/building-valuation-data/

	Valuation	Base Fee	Rate for each additional $100 (or fraction thereof) after $500
i)	$1 - $2,000	$60.50	$3.70

	Valuation	Base Fee	Rate for each additional $1,000 (or fraction thereof) after the minimum valuation of each level
ii)	$2,001 - $25,000	$116.00	$16.90
iii)	$25,001 - $50,000	$505.00	$12.20
iv)	$50,001 - $100,000	$810.00	$8.45
v)	$100,000 - $500,000	$1,233.00	$6.76
vi)	$500,001 - $1,000,000	$3,938.00	$5.75
vii)	More than $1,000,000	$6,803.00	$3.80

   b) Demolition Permit $175
   c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) $70
   d) Permit Extension $115
   e) Permit Processing Fee ..... $12 per permit issued
   f) Manufactured Home Building Permit $250
   g) State Surcharge ..... 1% or building permit fee

4) Plan Reviews
   a) Multi-Family Residential ..... 65% of the building permit fee
   b) Multi-Family Residential 'Same As' [1] ..... 20% of the building permit fee
   c) Non-Residential ..... 65% of the building permit fee
   d) Residential ..... 40% of the building permit fee
   e) Single Family Residential 'Same As' [1] $200
   [1] 'Same-As' is defined as an exact copy of a previously reviewed plan

BUILDING PERMITS (continued)

5) Solar Permits – Residential only
   a) Battery Storage Inspection $60
   b) Building Permit ($150 minimum) ..... $46 per 1,000 watts
   c) Plan Check Review (2-hour minimum) ..... $60 per hour
   d) State Surcharge ..... 1% of building permit fee
   e) Permit Processing Fee ..... $12 per permit issued

BUSINESS LICENSING

Pursuant to West Jordan Municipal Code 4-1B-1 and 2, every person engaging in business within the City shall apply for and maintain in full force and effect a valid City business license. (Ord. 12-13, 6/13/2012)

1) Business (not to exceed $2,000)
   a) Application (one-time) $55
   b) Base Fee $163
   c) Per Employee Fee $8

2) Home Occupation (when required)
   a) Application (one-time) $55
   b) Base Fee $40

3) Alcohol Licensing
   a) Application (one-time) $322
   b) Bond (in addition to the alcohol license costs listed below) $1,000
   c) Alcohol License $342
   ~~c)~~d) Single Event Alcohol License $322

~~4) Amusement Devices (not to exceed $500 per location)~~
   ~~a) Class A and C ..... $53 each~~
   ~~b) Class B, D, E, and F ..... $27 each~~

~~5)~~4) Pawn Shops $215

~~6)~~5) Rental Dwelling Units (annual fee)
   a) Application (one-time) $55
   b) Good Landlord Program Rental License Fee ..... $50 per rental unit
   c) Standard Fee ..... $325 per rental unit
   d) Short-Term Rental License Fee ..... $325 per rental unit

BUSINESS LICENSING (continued)

~~7)~~6) Solicitor $108

~~8)~~7) Sexually Oriented Business License
- a) Application (non-refundable) $102
- b) Business License Fee (annual)
  - i) Adult Businesses and Semi-nude Entertainment Bars $300
  - ii) Outcall Business $600
  - iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses $450
  - iv) Outcall Business and Semi-nude Entertainment Business $640

~~9)~~8) Sexually Oriented Business Employee License
- a) Application (non-refundable) $102
- b) Employee License (annual)
  - i) Employee providing outcall services away from the premises of the outcall business $300
  - ii) Adult business employee $100
  - iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises $100
  - iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons $100
  - v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer $100

~~10)~~9) Vending Machine (not to exceed $500 per location) ..... $11 each

~~11)~~10) Vendor License
- a) Large Vendor $249
- b) Small Vendor $182
- c) Food Truck $178
- ~~b)~~d) Food Truck Secondary Permit $21

~~12) Food Truck Secondary Permit ..... $21~~

~~13)~~11) Late Fees
- a) Commercial $30
- b) Residential $20

CEMETERY

	Resident	Non-resident
1) Plots	$1,100	$2,200
2) Community Wall Columbarium Companion Niche		
a) Row 1 and 2	$1,200	$1,800
b) Row 3, 4, and 5	$1,600	$2,400
3) Premium Columbarium Family Niche	$4,000	$6,000
4) Cremation Bench	$8,500	$12,750
5) Cremation Sculpture	$4,000	$6,000
6) Ossuary Single	$300	$450
7) Columbarium Marker Engraving		
a) 12"x12" Marker	$375	$375
b) 12"x24" Marker	$450	$450
8) Cemetery Certificate ~~Replacement or~~ Transfer *(Resident to Non-Resident before 10 years of purchase date)*	$75	$1,100
9) Disinterment		
a) Adult	$1,500	$1,500
b) Infant	$1,200	$1,200
c) Cremation	$800	$800
d) Columbarium Niche	$400	$400
e) Ossuary	N/A	N/A
10) Interment (Opening and Closing)		
a) Weekday services prior to 3:00 p.m. *(Res 20-57)*		
i) Casket	$650	$975
ii) Cremation	$350	$525
iii) Infant *(Res 20-57)*	$400	$600
iv) Columbarium Niche	$200	$300
v) Ossuary	$200	$300
b) Weekday services after 3:00 p.m.		
i) Casket	$900	$1,350
ii) Cremation	$575	$875
iii) Infant	$600	$900
iv) Columbarium Niche	$300	$450
v) Ossuary	$300	$450
c) Weekend or Holiday services		
i) Casket	$975	$1,475
ii) Cremation	$650	$1,000
iii) Infant	$675	$1,025
iv) Columbarium Niche	$375	$575
v) Ossuary	$375	$575

CODE ENFORCEMENT

1) Parking Violation (Title 7)
    a) Fine $80
        1. Reduced fine options
            a. Paid within 14 calendar days of the citation $20
            b. Paid between 15 and 30 calendar days of the citation $40
2) Code Violation
    a) Fines and Penalties
        1. For the abatement of junk, weeds, or other nuisances
            a. Maximum daily fine per violation $105
            b. Reduced fine options
                i. If corrected within 14 calendar days of the violation ..... No charge
                ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
                    a. Days 1 – 14 ..... $53 per day
                    b. Days 15 and thereafter ..... $105 per day
        2. For any other violation of the City Code
            a. First offense $250
            b. Second offense $500
            c. Third or subsequent offense $750
        3. Late Penalty ..... 10% per annum, compounded monthly
    b) Compliance Inspections
        1. 1st Compliance Inspection ..... No charge
        2. 2nd Compliance Inspection $165
        3. 3rd Compliance Inspection and thereafter $220
    c) City-initiated Enforcement Costs[1] ..... Actual cost recovery

West Jordan Municipal Code 3-3-2(A)

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)

Pursuant to Utah Code Annotated 78A-2-301, the Utah Administrative Office of the Courts establishes and orders the maximum allowable fees for each fiscal year, which rate shall be the rate assessed by the West Jordan Justice Court. Rates for each fiscal year are listed at https://www.utcourts.gov/resources/fees.htm.

2) State of Utah Online Payment Service Fee ..... $~~2.50~~5.00

~~2)~~3) In-person Card Payment Service Fee $5.00

[1] If the City performs abatement, charges will include but are not limited to the cost of the abatement, hearing preparation, notice of violation investigation, and re-inspections. Charge will be the actual hourly rates for participating employees and actual costs as established by affidavit filing with the administrative law judge.

FACILITY RENTALS

Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

1) Community Arts and Events Center

	Cultural Arts Society of West Jordan	West Jordan Partner	West Jordan Residents & Non-Profit Rate	Standard Rate
a) Black Box Theater-Rehearsal & Dark Day*..	$150	$175	$200	$500
b) Multipurpose Room*……	$150	$200	$300	$500
c) Lobby Only……	$100	$150	$200	$400
d) Full Venue*……..	$200	$275	$350	$1,000
e) Theater Performance Block of Days……..	$3,500	$4,500	$5,500	$8,000
f) Refundable Security Deposit……..	$750	$750	$750	$750

*Includes use of the lobby at no additional cost.

g) Rental Periods
   - i) Full Block: 8 am – 11 pm ..... Charged at 100% of the rental rate
   - ii) Morning Block: 8 am – 3 pm ..... Charged at 60% of the full block
   - iii) Evening Block: 5 pm – 11 pm ..... Charged at 75% of the full block

h) Additional Fees
   - i) Alcohol Fee ..... $100 per booking
   - ii) Refundable Alcohol Security Deposit ..... $250 per booking
   - iii) Projector and Screen ..... $50 per day
   - ~~iii)~~iv) Lift Rental *(requires training prior to use)* ..... $100 per day

FACILITY RENTALS (continued)

All facility rentals below require a security deposit of $200 for residents and $300 for non-residents which is refundable if there is no damage, the room is straightened and not left in disrepair, and not missing any items including the room key. Non-profit organizations may receive a 25% discount on applicable rental fees. This discount does not apply to security deposits. Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

2) City Hall Rooms (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 148
Council Chambers – 3rd Floor Maximum Occupancy: 149

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

3) Justice Center Room (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 154

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

4) Fire Station 53 Training Room (2-hour minimum)

Maximum Occupancy: 64

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$130 per hour	$160 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$170 per hour	$200 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$170 per hour	$200 per hour

5) Fire Station 54 Training Room (2-hour minimum)

Maximum Occupancy: 50

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$25 per hour	$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$45 per hour	$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$45 per hour	$65 per hour

6) Pioneer Hall

Maximum Occupancy: 118

	Resident	Non-resident
½ Day (4 hour rental)	$250	$400
Full Day (8 hour rental)	$375	$550

7) Political Party Rental Fee

i) Cleaning and Set Up Fee $21/hour
ii) Event Technology Support Fee $56/hour

8) Event Technology Support Fee $56/hour

FALSE ALARM

1) Fire False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $200 each

2) Police False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $115 each

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance $130.00
      ii) Auxiliary Vehicle $128.00
      iii) Command Vehicle $75.00
      iv) Engine $215.00
      v) Heavy Rescue $184.00
      vi) Inspector $60.00
      vii) Inspector - Battalion Chief Vehicle $75.00
      viii) Inspector - Captain Vehicle $75.00
      ix) Inspector - Firefighter Vehicle $60.00
      x) Ladder Truck $253.00
      xi) Special Ops Vehicle $128.00
      xii) Transport Engine $215.00
   b) Overtime
      i) Ambulance $175.00
      ii) Auxiliary Vehicle $173.00
      iii) Command Vehicle $102.50
      iv) Engine $282.50
      v) Heavy Rescue $229.00
      vi) Inspector $80.00
      vii) Inspector - Battalion Chief Vehicle $102.50
      viii) Inspector - Captain Vehicle $102.50
      ix) Inspector - Firefighter Vehicle $80.00
      x) Ladder Truck $320.50
      xi) Special Ops Vehicle $173.00
      xii) Transport Engine $282.50

2) Audio Dispatch Recording (VECC) ..... $25 each

3) Babysitting Course ..... $15 per student

FIRE DEPARTMENT (continued)

4) CERT Course ..... $15 per student

5) CPR Course ..... $30 per student

6) Junior Firefighter Academy ..... $35 per student

7) Young Adult Fire Academy ..... $75 per student

8) Fire Reports ..... $12 per report

9) Haz-Mat Supplies ..... Actual cost recovery

10) Photographs Digital CD (up to 50 photographs) $25

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years) – Beginning January 1, 2026 the fees indicated will revert to an annual inspection and will be charged every year
   a) 0 - 10 employees ..... $88 (will revert to $44 January 1, 2026)
   b) 11 - 50 employees ..... $242 (will revert to $121 January 1, 2026)
   c) More than 50 employees ..... $330 (will revert to $165 January 1, 2026)
   d) 2nd re-inspection after fire code violations we found on initial inspection ..... No charge
   e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter ..... $175 each
   f) Inspection Reports ..... $15 per report

2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) $100

3) Kitchen Hood Plan Review/Inspection $127

4) Fire Sprinkler Inspection
   a) Commercial
      i. 1 – 25 sprinkler heads (includes plan review) $127
      ii. 26 – 99 sprinkler heads $171
      iii. 100 – 1,000 sprinkler heads $336
      iv. 1,001 – 4,000 sprinkler heads $420
      v. 4,000+ sprinkler heads $504
   b) Multi-Family Housing
      i. 1 – 99 sprinkler heads ..... $171 per building
      ii. 100+ sprinkler heads ..... $253 per building

5) Group Home Facility $121

6) Nursing Home Facility $165

7) Home Childcare Facility $44

FIRE INSPECTIONS (continued)

8) Tent And Membrane Structure Inspection (In Excess of 400 sq ft) $100

9) Food Truck or Mobile Food Vendor $85

10) Hazardous Materials (Tier II)
    a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.)..... $150
    b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.)..... $250

11) Storage Tank
    a) Residential
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $125 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $175 per site
    b) Commercial
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $253 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $660 per site

HIGHLANDS ASSESSMENTS

Ordinance 13-27 established the Highlands Assessment Area on July 31, 2013. The following assessments are budget-based and follow the methodology in Ordinance 13-27.

1) Residential Assessment..... $16 per month per dwelling unit
2) Commercial Assessment ..... $75 per year for each commercial business. If the business occupies more than one quarter-acre of land, the fee applies to each quarter-acre of land occupied by the commercial business.
3) Undeveloped Land Assessment..... $49 per year for each quarter-acre of land. Land area measuring less than a quarter-acre shall be rounded to the nearest whole quarter-acre.

IMPACT FEES

1) Police Impact Fees
   a) Residential Single Family ..... $371 per unit
   b) Residential Multi-family ..... $434 per unit
   c) Commercial ..... $609 per 1,000 sq ft
   d) Office ..... $144 per 1,000 sq ft
   e) Industrial ..... $89 per 1,000 sq ft
   f) Other ..... $383 per 1,000 sq ft
   g) Non-Standard Police Impact Fee .. Est of Annual Call Volume per Unit x $542 = Impact Fee per Unit

2) Fire Impact Fee
   a) Residential Single Family ..... $269 per unit
   b) Residential Multi-Family ..... $348 per unit
   c) Commercial ..... $754 per 1,000 sq ft
   d) Office ..... $429 per 1,000 sq ft
   e) Industrial ..... $116 per 1,000 sq ft
   f) Other ..... $482 per 1,000 sq ft
   g) Non Standard Fire Impact Fees
      i. Residential ..... Est of Annual Call Volume per Unit x $2,244 = Impact Fee per Unit
      ii. Non-Residential ..... Est of Annual Call Volume per Unit x $5,803 = Impact Fee per Unit

3) Parks Impact Fees
   a) Residential Single Family ..... $4,423 per unit
   b) Residential Multi-Family ..... $3,499 per unit
   c) Non-Standard Parks Impact Fees ..... Est Population per Unit x $1,290 = Impact Fee per Unit

4) Sewer Impact Fees
   a) Residential (Single Family or Multi-family) ..... $3,495 per Unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $3,495
      ii. 1" Meter $5,837
      iii. 1 ½" Meter $11,639
      iv. 2" Meter $18,630
      v. 3" Meter $40,790
      vi. 4" Meter $69,905
      vii. 6" Meter $145,647
      viii. Non-Standard Sewer Impact Fee ..... Est ERCs x $3,495 = Impact Fee

IMPACT FEES (continued)

5) Water Impact Fees
   a) Residential (Single Family or Multi-family) ..... $6,608 per unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $6,608
      ii. 1" Meter $11,035
      iii. 1 ½" Meter $22,005
      iv. 2" Meter $35,221
      v. 3" Meter $77,115
      vi. 4" Meter $132,160
      vii. 6" Meter $275,355
      viii. Non-Standard Water Impact Fee ..... Number of ERCs x $6,608 = Impact Fee

6) Storm Drain (Water) Impact Fees
   a) Residential Single Family ..... $6,794 per acre
   b) Residential Multi-Family ..... $8,153 per acre
   c) Commercial ..... $11,550 per acre
   d) Industrial ..... $11,550 per acre
   e) Office ..... $11,550 per acre
   f) Open Space ..... $1,359 per acre
   g) Non-Standard Storm Drain (Water) Impact Fees by Land Use .....
      ..... Impervious Acres x $13,588 = Impact Fee

7) Transportation Impact Fees
   a) Single Family ..... $3,946 per dwelling unit
   b) Multi-Family ..... $2,820 per dwelling unit
   c) Assisted Living ..... $1,088 per bed
   d) Commercial ..... $10,997 per 1,000 sq ft
   e) Hospital ..... $4,507 per 1,000 sq ft
   f) Hotel ..... $3,343 per room
   g) Motel ..... $1,402 per room
   h) Institutional ..... $3,180 per 1,000 sq ft
   i) Industrial ..... $2,038 per 1,000 sq ft
   j) Nursing Home ..... $2,824 per 1,000 sq ft
   k) Office ..... $4,536 per 1,000 sq ft
   l) Warehouse ..... $716 per 1,000 sq ft
   m) Formula for Non-Standard Transportation Impact Fee .....
   Total Demand Units x Estimated Trips per Unit x Adjustment Factors x $418.44 = Impact Fee per Demand Unit

8) Impact Fee Appeal ..... $1,000 refundable deposit applicable to actual cost recovery

MAPS

Per sheet:

1) Maps
   a) 8.5x11 ..... $7
   b) 11x17 ..... $7.50
   c) 17x24 ..... $8.50
   d) 22x34 ..... $11
   e) 34x44 ..... $17
   f) Larger than 34x44 ..... $25

2) Maps – Digital (Aerial photography)
   a) Per Quarter Section $50
   b) Parcel Data (per section) $10
   c) Street Centerline Data $25
   d) Custom Maps ..... $25 per hour
   e) Technical Assistance ..... $25 per hour

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   a) Hourly rate
      i) First 2 hours ..... No charge
      ii) More than 2 hours ..... $5 per hour
   b) Connection fee $1.50
   c) Electricity rate ..... $0.20 per kWh

2) Returned Payment Fee $20

3) Payment Method Cost Recovery Fee ..... Actual cost recovery, which varies based on payment type

PASSPORT OFFICE

These fees may be adjusted at any time as dictated by the US State Department.

1) Passport Processing Fee $35

2) Passport Photo ..... $15+Sales Tax

3) Fee to Expedite Passport $60

4) Money Order *(can only be made out to the US Department of State for passport purchases)* ..... $2.50 each

PARK RESERVATIONS

1) Special Event Permit Application Fee $75

~~1)~~2) Pavilions – Constitution Park or Veterans Memorial Park only

a) Groups of more than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……	$130	$200
	· Weekends/Holidays……	$200	$300
ii)	Small Pavilion (all day)		
	· Weekday……	$65	$130
	· Weekends/Holidays……	$100	$200
iii)	Refundable security deposit ……	$500	$500
iv)	Requested Set-Up/Clean-Up (per worker) ($150 minimum)	$25 per hour	$25 per hour

b) Groups of less than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……..	$65	$100
	· Weekends/Holidays……	$100	$150
ii)	Small Pavilion (all day)		
	· Weekday……..	$40	$65
	· Weekends/Holidays……	$65	$100
iii)	Requested Set-Up/Clean-Up (per worker) ($50 minimum)	$25 per hour	$25 per hour

~~2)~~3) Park Stage Rental – Veterans Memorial Park – 8 AM to 10 PM

		Resident	Non-resident
a)	Weekday……..	$115	$150
b)	Weekends/Holidays……	$200	$275

PARK RESERVATIONS (continued)

~~3)~~4) Rodeo Arena

a) Arena Rental Fee (2-hour minimum) ..... $65 per hour [1]
[1] West Jordan Youth Groups receive a 50% discount

b) Concession Stand ..... $500 per day

c) Lighting (2-hour minimum) ..... $55 per hour

d) Tractor and Driver ..... $50 per hour

e) Riding Clubs (April 1 – October 20)

		Main Arena	Practice Arena
i)	Up to 28 Sessions [1]	$600	$450
	[1] West Jordan Youth Groups receive a 50% discount		
ii)	Additional Session	$25	$15
iii)	West Jordan Youth Group Additional Session	$20	$10
iv)	Refundable Security Deposit.....	$~~2,500~~1,000	$500

f) Special Events [1]
[1] West Jordan Youth Groups receive a 50% discount

		Main Arena	Practice Arena
i)	Monday – Thursday (per 8 hours)	$400	$300
ii)	Friday – Saturday (per 8 hours)	$600	$450
iii)	Sunday & Holidays (per 8 hours)	$800	$600
iv)	Ticket Fee (per ticket, if applicable)	$1.50	$1.50

3) Event Park Rental Fee (Veterans Memorial Park Only)

a) Weekday $500

b) Weekend/Holidays $750

4) Sports Field

a) Field Rental (per field per ½ day)

i) Resident $50

ii) Non-resident $250

b) Leagues

i) Resident Soccer, Baseball, Softball, or Football Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$15/hour per field	$10/hour per field
For Profit	$20/hour per field	$15/hour per field

ii) Non-Resident Leagues Per Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

iii) Refundable Security Deposit (per season) $500

iv) Concession Stand (3-month period) $2,500

v) Concession Stand (short season) $800

PARK RESERVATIONS (continued)

c) Tournaments

i) Field Rentals – Resident and Non-Resident – Plus $400 per day if over five fields

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

ii) Refundable Security Deposit (More than 5 Fields) $500

iii) Concession Stand ..... $200 per day

d) Additional Services ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

e) Sports Field Light Fee

	Tournament	Non-Tournament
Non-Profit Resident	$20/hour per field	$15/hour per field
For Profit Resident	$25/hour per field	$20/hour per field
For Profit Non-Resident	$30/hour per field	$25/hour per field

f) Special Events (without City sponsorship or endorsement) ..... Actual cost recovery
Non-profit organizations may receive a 25% discount on special event fees. West Jordan Municipal Code 3-3-2(A)

g) Baseball/Softball Diamond Prep Fee (drag & chalk) – per field / per application $30

h) Soccer/Multi-Use Field Line Painting Fee – per field / per application

i) Small size U9 ..... $50

ii) Mid-size U11/U10 ..... $75

iii) Full size U12+ $200

i) Soccer/Multi-Use Field Set Up Fee – per field / per set up

i) Small size U9 ..... $100

ii) Mid size U11/U10 ..... $150

iii) Full size U12+ $200

Salt Lake County Recreation & West Jordan Resident Non-Profit Recreation Youth Organizations have the option to enter a negotiated contract.

PLANNING AND ENGINEERING

1) Address Change Request $81

2) Agreements
   a) Agreement Request ..... $1,100 refundable deposit to be applied toward actual cost recovery
      Examples: Development, reimbursement, deferral, franchise, real property, other
   b) Change Fee for Recording and Bonding Process ..... $250 per change
   c) Escrow Processing Fee ..... $50 per bond
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests $3,000

3) Appeals
   a) Of Administrative Decision $1,190
   b) To Land Use Appeal Authority $1,275
   c) To City Council $1,275

4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority $885
   b) Design Review Committee $321
   c) Planning Commission Other $616

5) Conditional Use Permits
   a) Permit Processing Fee ..... $12.00 for each permit issued
   b) Administrative Conditional Use Permit Application $425
   c) Conditional Use Permit Application $1,035
   d) Conditional Use Permit Amended $445

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
a) Commercial / Industrial				
i)	Preliminary Site Plan Review	$1,690	$150 per acre	$100
ii)	Amended Site Plan Review	$1,710	$150 per acre	$100
iii)	Final Site Plan Review.....	$3,931	$150 per acre	$100
b) Condominium Plat / Conversion				
i)	Preliminary Site Plan Review	$1,833	$50 per lot	$100
ii)	Amended Site Plan Review	$2,050	$50 per lot	$100
iii)	Final Site Plan Review.....	$3,287	$50 per lott	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
c) Multi-Family Residential				
i)	2 – 25 Units Preliminary Site Plan Review	$1,555	$150 per acre	$100
ii)	2 – 25 Units Amended Site Plan Review	$1,833	$150 per acre	$100
iii)	2 – 25 Units Final Site Plan Review	$3,616	$150 per acre	$100
iv)	26 – 100 Units Preliminary Site Plan Review	$2,127	$150 per acre	$100
v)	26 – 100 Units Amended Site Plan Review	$1,905	$150 per acre	$100
vi)	26 – 100 Units Final Site Plan Review	$3,725	$150 per acre	$100
vii)	More than 100 Units Preliminary Site Plan Review	$2,140	$150 per acre	$100
viii)	More than 100 Units Amended Site Plan Review	$2,140	$150 per acre	$100
ix)	More than 100 Units Final Site Plan Review	$4,348	$150 per acre	$100

d) Public Infrastructure Districts

i) Letter of Intent City Review Fee.....$2,500
ii) Governing Document Application Fee $5,000

e) Subdivision				
i)	1 – 9 Lots Preliminary Plat Review …….	$1,400	$54 per lot	$100
ii)	1 – 9 Lots Amended Plat Review …	$1,430	$54 per lot	$100
iii)	1 – 9 Lots Final Plat Review……	$4,200	$54 per lot	$100
iv)	More than 9 Lots Preliminary Plat Review	$1,833	$54 per lot	$100
v)	More than 9 Lots Amended Plat Review	$2,050	$54 per lot	$100
vi)	More than 9 Lots Final Plat Review……	$5,500	$54 per lot	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews (continued)
   f) General Review
      i) Annexation ..... $3,518 plus $100 per hour
      ii) Concept Plan Meeting (pre-application) $120
      iii) Conceptual Development Plan Application $590
      iv) Development Plan Engineering Review Fee $415
      v) Final Development Plan ..... $1,451 plus $100 per hour
      vi) Final Development Plan Revisions ..... $1,030 plus $100 per hour
      vii) Land Use Map Amendment $3,215
      viii) Lot Line Adjustment $1,235
      ix) Master Plan Amendment $3,500
      x) Preliminary Development Plan ..... $3,920 plus $100 per hour
      xi) Preliminary Development Plan Revisions ..... $3,000 plus $100 per hour
      xii) Sheet Change Correction ..... $100 per hour
      xiii) Site Plan Condition Amendment ..... $850 plus $100 per hour
      xiv) Subdivision Condition Amendment ..... $850 plus $100 per hour
      xv) Subdivision or Street Vacation Request (right-of-way) ..... $1,960 plus $100 per hour
      xvi) Master Development Plan/Master Development Agreement ..... $6,500 plus $100 per hour

   g) Other Fees
      i) Additional Meetings with Staff (as requested) ..... Actual cost recovery
      West Jordan Municipal Code 3-3-2(A)
      ii) Application Withdrawal
         1) Within 10 days of completed application ..... 90% reimbursement
         2) After first review ..... 50% reimbursement
         3) After staff report is prepared ..... 10% reimbursement
         4) After public hearing or Planning Commission decision ..... No reimbursement
      iii) Certificate of Occupancy Inspection (Planning/Engineering) $290
         1) First reinspection ..... Included at no charge
         2) Each additional reinspection after 1st reinspection $75
      iv) Development Time Extension $190
      v) Public Notice Mailing Fee ..... $~~0.75~~1.15 per address
      vi) Request for Modification of Design Standards $1,560
      vii) Request for Modification of Design Standards Engineering Review Fee $590
      viii) Waiver / Deferral Request $1,560
      ix) Development Review/Application Processing Fee $12
      x) City Master Plan Updates ..... Cost of contracted service plus 3.5%

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee ..... 4.5% of the public/private improvement bond estimate amount
   b) Traffic Impact Study Review ..... Cost of contracted service plus 3.5%

PLANNING AND ENGINEERING (continued)

8) Road or Lane Obstruction or Closure Request
(Permit processing & onsite inspection, Requires Encroachment Permit)

a) Road or Lane Closure Fee
i) Arterial ..... $500 per day
ii) Collector ..... $300 per day
iii) Local ..... $250 per day

b) Lane Restriction/Obstruction Fee
i) Arterial ..... $350 per day
ii) Collector ..... $200 per day
iii) Local ..... $150 per day

c) Penalty for Failure to Comply (Failure to complete work within permit dates) ..... $330 per day

9) Permits

d) Encroachment Permit
i) Street Excavation
a. Within 3 feet from pavement, including pavement (based on age of pavement)
Less than 2 years old ..... $1,760 plus $0.39 per square foot
More than 2 years old ..... $330 plus $0.28 per square foot
b. Softscape/road shoulder ..... $330 plus $0.22 per square foot
c. Extension Fee 30 Days ..... $50% of the original permit cost
ii) Other than Street Excavation $286
iii) Penalties
a. Encroachment without permit ..... 200% of the permit fee plus legal permit
b. Non-notification ..... $220 per incident
c. Failure to Comply or Complete with permit period ..... $330 per day
iv) Micro Trenching
a. Plan review and processing $200
b. Trenching Fee ..... $0.55 per linear foot

e) Land Disturbance Permit $165
f) Water/Wastewater Service Abandonment Permit $107
g) Permit Processing Fee ..... $25 for each permit issued

PLANNING AND ENGINEERING (continued)

10) Sign Reviews
    a) Sign Review based on valuation (base fee plus rate)

	Valuation	Base Fee	Rate for each add'l $100 (or fraction of) after $500
i)	$1 - $500	$35	N/A
ii)	$501 - $2,000	$35	$2.00

	Valuation	Base Fee	Rate for each add'l $1,000 (or fraction of) after the minimum valuation of each level
iii)	$2,001 - $25,000	$65	$
iv)	$25,001 - $50,000	$345	$8
v)	More than $50,001	$525	$6

    b) Bus Bench ..... $60 each
    c) Bus Shelter ..... $90 each
    d) Off-Premises Development / Construction Signs $300
    e) Planning Commission Review $500
    f) Sign Impound Fee $65
    g) Temporary Sign Review $35
    h) Penalty – Installation without permit ..... 2x original permit fee

11) Wireless

Pursuant to Utah Code Annotated 54-21-503 which establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the City.

    a) Master License Agreement $1,125
    b) New Installation / Modification / Replacement ..... $280 per pole
    c) New Co-Location ..... $115 per pole
    d) Annual Co-Location Rate ..... $60 per pole

12) Street Name Change Request ..... $350 plus sign cost

13) Street Vacation Request
    a) Refundable deposit to be applied to cost $4,600
    b) Labor ..... Actual cost recovery

14) Streetlight Connection Fee $165

15) Temporary Use
    a) Use up to 30 days (administrative) $180
    b) Use up to 150 days (requires Planning Commission review) $620
    c) Renewal $180

PLANNING AND ENGINEERING (continued)

16) Zoning
- a) Zoning Administration / Interpretation / Determination ..... $100 per hour
- b) Zone Change $3,214
- c) Zoning Verification Letter $150

POLICE DEPARTMENT

1) Police Standby Service, Traffic Assistance, or Response Hourly Rate (private-party)
   a) $500 refundable deposit to be applied toward services when request is estimated at over $500
   b) Per sworn officer ..... $70 per hour
   c) Per supervisor (required when 5+ officers are requested) ..... $80 per hour

2) Audio/Visual Recordings
   a) 0 – 30 minutes $30
   b) 31-60 minutes $40
   c) 61-90 minutes $50
   d) 91+ minutes $60

3) Police Clearance Check (per request) $15

4) Fingerprinting
   a) Up to three fingerprint cards $15
   b) Each card after three fingerprint cards ..... $5 each

5) Photographs Digital CD
   a) 1-49 photos $25
   b) 50-99 photos $35
   c) 100-149 photos $45
   d) 150+ photos ..... $55 deposit plus $30/hour beyond $55 cost to process request

6) Police Reports ..... $15 each

7) Other Files, Reports, or Documents ..... Employee filling requests' hourly rate * hours spent on request

8) Sex Offender Registry (per year) $25

9) DNA Sample $25

10) Vehicle Storage (seized) ..... $10 per day

11) Tow Truck Rotation Fees (per year)
   a) Application Fee (non-refundable) $50
   b) Tow Rotation Coordination and Inspection Fee $100
   c) Suspension Reactivation Fee $100

12) Court Ordered Public Education (Traffic School, etc.) $35

PUBLIC WORKS

1) Bid Package Request.....Actual cost recovery (minimum $25)

2) Public Property Vehicle Abatement.....$50 per vehicle

RECORDS (CITY RECORDER)

1) Audio Official Recording .....$10 per CD or flash drive

2) Copies .....$0.25 per page
   a) Budget .....$0.25 per page
   b) Annual Comprehensive Financial Report .....$0.25 per page

3) Document Certification .....$5 per document

4) GRAMA Requests.....1st 15 minutes free, after that actual cost recovery
   West Jordan Municipal Code 3-3-2(A)

5) Notary Public Services.....$5

6) Elected Official Filing Fee
   a) Councilmember.....$50
   b) Mayor.....$50

SEWER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

All customers are charged a base charge plus a volume rate every month. The base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November–January of the account holder.

1) Sewer Utility Rates

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial / Dannon
a) Treatment Facility Cost Recovery Fee	$~~25.97~~27.27	$~~31.88~~33.48	$~~33.64~~35.33	$~~3,806.90~~ 3,997.25
b) City Base Rate	$~~1.36~~1.43	$~~1.67~~1.76	$~~1.77~~1.86	$~~200.36~~ 210.38
c) Total Fixed Rate	$~~27.33~~28.70	$~~33.55~~35.24	$~~35.41~~37.19	$~~4,007.26~~ 4,207.63
d) Volume Rate (per 1,000 gallons)	$~~2.55~~2.68	No Charge	$~~2.55~~2.68	$~~2.55~~2.68

2) Dye test ..... $75 each

3) Nose-on Connection ..... $165 each

4) Stoppage Inspection ..... $375 each [2]

[2] Stoppage Inspection fee is waived if the problem is caused by the City's infrastructure.

STORM DRAIN

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

1) Storm Drain Utility Rates
   a) Single Family Residential ..... $7.02 per month
   b) Non-Single Family Residential ..... $7.02 per ERU per month
   c) Commercial ..... $7.02 per ERU per month

STREETS

Construction-related Street Cleaning ..... $200 per hour

~~STREETLIGHTS~~TRANSPORTATION UTILITY (Streetlight)

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

~~Streetlight Maintenance~~Transportation Utility (Streetlight) Fee ..... $~~3.22~~3.35 per housing unit per month

UTILITY BILLING

1) Delinquent Penalty ..... 1.5% of unpaid balance

2) Termination of Service (involuntary) $100

3) Termination of Service (returned mail or failure to sign up for service) $50

4) Turn On-Turn Off Service (customer request) $50

WASTE COLLECTION AND DISPOSAL

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Waste Collection and Disposal Utility Rates
   a) Basic service ..... $~~23.43~~24.72 per month
      Includes one (1) can each for garbage, recycling, and seasonal can[1]
   b) 2nd Garbage Can ..... $~~14.40~~15.19 per month
   c) 3rd Garbage Can ..... $~~20.19~~21.30 per month
   d) Additional Recycling Can ..... $~~7.21~~7.61 per month
   ~~d)~~e) Additional Seasonal Waste Can (not eligible for new enrollments) ..... $9.51 per month (April – November)

2) Dumpster Rental per calendar year
   a) 1st Rental $75
   b) Additional rentals in the same calendar year .. $250
   c) Cancellation Fee $20

3) Other Services
   a) Late Fee (interest)..... 1.5% of past due amount
   b) Disconnection due to non-payment..... $100

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

[1] The Seasonal Can is billed every month but can only receives service between April – November (66% of the year)

WATER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      Low-income residents who are qualified by Salt Lake County for the Circuit Breaker Tax Relief Program may receive the first 7,000 gallons of water at no charge, the base rate and other rates still apply.
      i) Base charge
         ¾" meter $21.64
         ⅝" meter $21.64
         1" meter $21.64
      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	$2.43
Tier 2	7,001 – 25,000 gallons.....	$3.95
Tier 3	25,001 – 50,000 gallons.....	$4.17
Tier 4	50,001 – 100,000- gallons.....	$4.44
Tier 5	Over 100,000 gallons.....	$5.14

   b) Landscape
      i) Base charge (cost per month)
         ¾" meter $21.64
         ⅝" meter $32.47
         1" meter $48.70
         1 ½" meter $75.75
         2" meter $108.21
         3" meter $347.36
         4" meter $741.00
         6" meter $1,343.07
         8" meter $2,014.61
         10" meter $2,940.86

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	$2.43
Tier 2	7,001 – 25,000 gallons.....	$3.79
Tier 3	25,001 – 50,000 gallons.....	$3.94
Tier 4	50,001 – 100,000- gallons.....	$4.06
Tier 5	Over 100,000 gallons.....	$4.86

WATER (continued)

c) Commercial

i) Base charge (cost per month)

¾" meter	$21.64
⅝" meter	$32.47
1" meter	$48.70
1 ½" meter	$75.75
2" meter	$108.21
3" meter	$347.36
4" meter	$741.00
6" meter	$1,343.07
8" meter	$2,014.61
10" meter	$2,940.86

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.43
Tier 2	7,001 – 25,000 gallons	$2.76
Tier 3	25,001 – 50,000 gallons	$2.92
Tier 4	50,001 – 100,000- gallons	$3.08
Tier 5	Over 100,000 gallons	$3.41

d) Fire Line *(residential or commercial sprinkler systems)*

i) Base charge (cost per month)

6" line	$18.80
8" line	$25.06
10" line	$31.34

ii) Detect-a-Check Usage rate (cost per 1,000 gallons) $2.35

e) City-Use Rate

i) Base Charge ..... 50% discount based on meter type

ii) Wholesale rate $2.07

2) Hydrant Meter Rental

a) Refundable Rental Deposit

~~i) Small meter (1 ½") ..... $500~~

~~ii)~~i) Large meter (4") (effective 07/01/2026) ..... $~~1,250~~3,500

b) Monthly Rental ..... $200 per month

c) Water rate ..... $4.75 per 1,000 gallons

3) Backflow Device Inspection $150

4) Construction Water Service $75

5) Water Line Installation ..... $750 plus materials

WATER (continued)

6) Water Meter and Installation
   a) ¾" Meter $500
   b) 1" Meter $700
   c) 1 ½" Meter $2,450
   d) 2" Meter $2,750
   e) 3" Meter $3,250
   f) 4" Meter $4,000
   g) 6" Meter $6,000
   h) 8" Meter $7,500
   i) 10" Meter $13,500

7) Water Pressure Test ..... $75 [1]

[1] Fee is waived if the problem is caused by the City's infrastructure.

8) Water Sampling Request $60

~~8)~~9) Lead and Copper Service Line Identification $250

APPENDIX

Revised

AMBULANCE

1) Ambulance Transportation and Services 07/12/2012
2) Ambulance Supplies ..... Cost Recovery
3) Ambulance Reports 08/11/2016

ANIMAL SERVICES

1) Adoption
   a) With vaccinations 06/28/2023
   b) Without vaccinations 06/24/2020
2) Animal License
   a) Altered Cat or Dog 06/24/2020
   b) Unaltered Cat or Dog 06/24/2020
   c) Sr Discount - Unaltered Cat or Dog 06/28/2023
   d) Sr Discount - Altered Cat or Dog 06/28/2023
   e) Late fee 06/28/2023
3) Boarding (per day)
   a) Cat or Dog 06/28/2023
   b) Livestock 06/28/2023
4) Cremation
   a) Urn 06/28/2023
   b) Smal or Exotic (Bird, Rat, Guinea Pig, etc.) 06/28/2023
   c) 0-25 lbs 06/28/2023
   d) 26-50 lbs 06/28/2023
   e) 51-75 lbs 06/28/2023
   f) 76-100 lbs 06/28/2023
   g) 101-125 lbs 06/28/2023
5) Disposal of Dead Animal
   a) Less than 50 lbs 06/28/2023
   b) More than 50 lbs 06/28/2023
   c) Unlicensed penalty 06/28/2023
6) Impound
   a) Cat or Dog
      i) 1st Confinement 06/24/2025
      ii) 2nd Confinement 06/24/2025
      iii) 3rd Confinement 06/24/2025
      iv) 4th and Subsequent Confinement 06/24/2025
   b) Livestock, Large 06/24/2025
   c) Livestock, Small 06/24/2025
7) Microchip 06/28/2023
8) Owner Release 06/28/2023
9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic 06/28/2023
   b) Cat Neuter 06/28/2023
   c) Cat Spay 06/28/2023
   d) Dog Neuter 06/28/2023
      i) Less than 26 lbs 06/28/2023
      ii) 26 – 50 lbs 06/28/2023
      iii) 51 – 75 lbs 06/28/2023
      iv) More than 75 lbs 06/28/2023

APPENDIX (continued) Revised

ANIMAL SERVICES (continued)

e) Dog Spay
- v) Less than 26 lbs 06/28/2023
- vi) 26 – 50 lbs 06/28/2023
- vii) 51 – 75 lbs 06/28/2023
- viii) More than 75 lbs 06/28/2023

10) Permits
- a) Kennel (Annual)
  - i) Class A (3-15 animals) 06/28/2023
  - ii) Class B (16-30 animals) 06/28/2023
  - iii) Class C (31+ animals) 06/28/2023
- b) Fowl Keeping (Annual) 06/28/2023
- c) Riding Stables (Annual) 06/28/2023
- d) Late Fee 06/24/2020
- e) Community Cat Caretaker Permit (3 year) 06/28/2023

11) Shelter Intake 06/28/2023

12) Vaccinations
- a) Parvo/Distemper Combo 06/28/2023
- b) Rabies 06/28/2023

BUILDING PERMITS

1) Bond Agreements
- a) Escrow Processing Fee 06/26/2024

2) Building Inspections
- a) Building Relocation Review and/or Inspection (2-hour minimum) 06/26/2024
- b) Other Building Inspections 06/26/2024

3) Building Permits
- a) Building Permit based on valuation (base fee plus rate)
  - i) $1 - $2,000 ..... 06/26/2024
  - ii) $2,001 - $25,000 ..... 06/26/2024
  - iii) $25,001 - $50,000 ..... 06/26/2024
  - iv) $50,001 - $100,000 ..... 06/26/2024
  - v) $100,001 - $500,000 ..... 06/26/2024
  - vi) $500,001 - $1,000,000 ..... 06/26/2024
  - vii) More than $1,000,000 ..... 06/26/2024
- b) Demolition Permit 06/26/2024
- c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) 06/26/2024
- d) Permit Extension 06/22/2022
- e) Permit Processing Fee 06/26/2024
- f) Manufactured Home Building Permit 06/26/2024
- g) State Surcharge 06/22/2022

4) Plan Reviews
- a) Multi-Family Residential ..... Percentage Based on Other Fees
- b) Multi-Family Residential 'Same As' ..... Percentage Based on Other Fees
- c) Non-Residential ..... Percentage Based on Other Fees
- d) Residential ..... Percentage Based on Other Fees
- e) Single Family Residential 'Same As' 06/26/2024

5) Solar Permits – Residential only
- a) Battery Storage Inspection 06/26/2024
- b) Building Permit ($100 minimum) 06/26/2024
- c) Plan Check Review (2-hour minimum) 06/26/2024
- d) State Surcharge ..... Percentage Based on Other Fees
- e) Permit Processing Fee 06/26/2024

APPENDIX (continued) Revised

BUSINESS LICENSING

1) Business (not to exceed $2,000)
    a) Application (one-time) 06/26/2024
    b) Base Fee 06/24/2020
    c) Per Employee Fee 06/24/2020
2) Home Occupation (when required)
    a) Application (one-time) 06/26/2024
    b) Base Fee 01/09/2019
3) Alcohol Licensing
    a) Application (one-time) 06/26/2024
    b) Bond 06/23/2021
    c) Alcohol License 06/23/2021
4) Amusement Devices (not to exceed $500 per location)
    a) Class A and C 06/24/2020
    b) Class B, D, E, and F 06/24/2020
5) Pawn Shops 06/26/2024
6) Rental Dwelling Units (annual fee)
    a) Application (one-time) 06/26/2024
    b) Good Landlord Program Rental License Fee 04/22/2025
    c) Standard Fee 04/22/2025
    d) Short-Term License Fee 04/22/2025
7) Solicitor 06/26/2024
8) Sexually Oriented Business License
    a) Application 06/26/2024
    b) Business License Fee
        i) Adult Businesses and Semi-nude Entertainment Bars 06/23/2021
        ii) Outcall Business 06/23/2021
        iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses 06/23/2021
        iv) Outcall Business and Semi-nude Entertainment Business 06/23/2021
9) Sexually Oriented Business Employee License
    a) Application (non-refundable) 06/26/2024
    b) Employee License (annual)
        i) Employee providing outcall services away from the premises of the outcall business 06/23/2021
        ii) Adult business employee 06/23/2021
        iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises 06/23/2021
        iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons 06/23/2021
        v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer 06/23/2021
10) Vending Machine (not to exceed $500 per location) 06/24/2020
11) Vendor License
    a) Large Vendor 06/26/2024
    b) Small Vendor 06/26/2024
12) Food Truck Secondary Permit 06/24/2020
13) Late Fees
    a) Commercial 06/24/2020
    b) Residential 06/24/2020

APPENDIX (continued) — Revised

CEMETERY

1) Plots 06/24/2020
2) Community Wall Columbarium Niche
    a) Row 1 and 2 ..... 11/18/2025
    b) Row 3, 4, and 5 ..... 11/18/2025
3) Premium Columbarium Family Niche 11/18/2025
4) Cremation Bench 11/18/2025
5) Cremation Sculpture 11/18/2025
6) Ossuary Single 11/18/2025
7) Columbarium Marker Engraving
    a) 12”x12” Marker 11/18/2025
    b) 12”x24” Marker 11/18/2025
8) Cemetery Certificate Replacement or Transfer Non-resident 11/18/2025
9) Disinterment
    a) Adult 11/18/2025
    b) Infant 11/18/2025
    c) Cremation 11/18/2025
    d) Columbarium Niche 11/18/2025
    e) Ossuary 11/18/2025
10) Interment
    a) Weekday services before 3:00 p.m.
        i) Casket 11/18/2025
        ii) Cremation 11/18/2025
        iii) Infant 11/18/2025
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    b) Weekday services after 3:00 p.m.
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    c) Weekend or Holiday services
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025

APPENDIX (continued) Revised

CODE ENFORCEMENT

1) Parking Violation (Title 7)
   a) Fine 12/18/2024
      1. Reduced fine options
         a. Paid within 14 calendar days 12/18/2024
         b. Paid between 15 and 30 calendar days of the citation 12/18/2024
2) Code Violation
   a) Fines and Penalties
      1. For the abatement of junk, weeds, or other nuisances
         a. Maximum daily fine per violation 12/18/2024
         b. Reduced fine options
            i. If corrected within 14 calendar days of the violation 12/18/2024
            ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
               a. Days 1 – 14 ..... 12/18/2024
               b. Days 15 and thereafter 12/18/2024
      2. For any other violation of the City Code
         a. First offense 12/18/2024
         b. Second offense 12/18/2024
         c. Third or subsequent offense 12/18/2024
      3. Late Penalty 12/18/2024
   b) Compliance Inspections
      1. 1st Compliance Inspection 12/18/2024
      2. 2nd Compliance Inspection 12/18/2024
      3. 3rd Compliance Inspection and thereafter 12/18/2024
   c) City-initiated Enforcement Costs 12/18/2024

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests) ..... Fee Set by State Code
2) State of Utah Online Payment Service Fee ..... Fee Set by State Code

FACILITY RENTALS

1) Community Arts and Events Center
   a) Black Box Theater – Rehearsal & Dark Day 06/24/2025
   b) Multipurpose Room 06/24/2025
   c) Lobby Only 06/24/2025
   d) Full Venue 06/24/2025
   e) Theater Performance Block of Days 06/24/2025
   f) Refundable Security Deposit 06/24/2025
   g) Rental Periods
      i) Full Block 06/24/2025
      ii) Morning Block 06/24/2025
      iii) Evening Block 06/24/2025
   h) Additional Fees
      i) Alcohol Fee 06/24/2025
      ii) Refundable Alcohol Security Deposit 06/24/2025
      iii) Projector and Screen 06/24/2025
2) City Hall Rooms 06/23/2021
3) Justice Center Room 06/23/2021
4) Fire Station 53 Training Room 03/09/2016
5) Fire Station 54 Training Room 06/23/2021
6) Pioneer Hall 06/23/2021
7) Political Party Rental Fee 06/28/2023
8) Event Technology Support Fee 06/28/2023

APPENDIX (continued) — Revised

FALSE ALARM

1) Fire False Alarm Responses 06/23/2021
2) Police False Alarm Responses 06/23/2021

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance 06/24/2020
      ii) Auxiliary Vehicle 06/24/2020
      iii) Command Vehicle 06/24/2020
      iv) Engine 06/24/2020
      v) Heavy Rescue 06/24/2020
      vi) Inspector 06/24/2020
      vii) Inspector - Battalion Chief Vehicle 06/24/2020

FIRE DEPARTMENT (continued)

      viii) Inspector - Captain Vehicle 06/24/2020
      ix) Inspector - Firefighter Vehicle 06/24/2020
      x) Ladder Truck 06/24/2020
      xi) Special Ops Vehicle 06/24/2020
      xii) Transport Engine 06/24/2020
   b) Overtime
      i) Ambulance 06/24/2020
      ii) Auxiliary Vehicle 06/24/2020
      iii) Command Vehicle 06/24/2020
      iv) Engine 06/24/2020
      v) Heavy Rescue 06/24/2020
      vi) Inspector 06/24/2020
      vii) Inspector - Battalion Chief Vehicle 06/24/2020
      viii) Inspector - Captain Vehicle 06/24/2020
      ix) Inspector - Firefighter Vehicle 06/24/2020
      x) Ladder Truck 06/24/2020
      xi) Special Ops Vehicle 06/24/2020
      xii) Transport Engine 06/24/2020
2) Audio Dispatch Recording (VECC) 08/11/2016
3) Babysitting Course 06/23/2021
4) CERT Course 09/09/2016
5) CPR Course 06/24/2020
6) Junior Firefighter Academy 06/24/2020
7) Young Adult Fire Academy 06/23/2021
8) Fire Reports 06/24/2020
9) Haz-Mat Supplies 08/11/2011
10) Photographs Digital CD (up to 50 photographs) 07/12/2012

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years)
   a) 0 - 10 employees 06/24/2025
   b) 11 - 50 employees 06/24/2025
   c) More than 50 employees 06/24/2025
   d) 2nd re-inspection after fire code violations we found on initial inspection 03/09/2016
   e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter 06/26/2024
   f) Inspection Reports 06/26/2024
2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) 06/28/2023
3) Kitchen Hood Plan Review/Inspection 06/28/2023
4) Fire Sprinkler Inspection

APPENDIX (continued) Revised

FIRE INSPECTIONS (continued)

- a) Commercial
  - i. 1 – 25 sprinkler heads (includes plan review) 06/28/2023
  - ii. 26 – 99 sprinkler heads 06/28/2023
  - iii. 100 – 1,000 sprinkler heads 06/28/2023
  - iv. 1,001 – 4,000 sprinkler heads 06/28/2023
  - v. 4,000+ sprinkler heads 06/28/2023
- b) Multi-Family Housing
  - i. 1 – 99 sprinkler heads 06/28/2023
  - ii. 100+ sprinkler heads 06/28/2023

5) Group Home Facility 06/22/2022
6) Nursing Home Facility 06/26/2024
7) Home Childcare Facility 06/22/2022
8) Tent and Membrane Structure Inspection (In Excess of 400 sq ft) 06/28/2023
9) Food Truck or Mobile Food Vendor 06/26/2024
10) Hazardous Materials (Tier II)
- a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.) 06/28/2023
- b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.) 06/28/2023

11) Storage Tank
- a) Residential
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
- b) Commercial
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022

HIGHLANDS ASSESSMENTS

1) Residential Assessment 06/26/2024
2) Commercial Assessment 06/24/2025
3) Undeveloped Land Assessment 06/24/2025

IMPACT FEES

1) Police Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Police Impact Fees 01/01/2024

2) Fire Impact Fee
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Fire Impact Fees 01/01/2024

3) Parks Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Formula for Non-Standard Parks Impact Fees 01/01/2024

4) Sewer Impact Fees
- a) Residential (Single Family or Multi-family) 01/01/2024

APPENDIX (continued) Revised

IMPACT FEES (continued)

b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Sewer Impact Fees 01/01/2024

5) Water Impact Fees
a) Residential (Single Family or Multi-family) 01/01/2024
b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Water Impact Fees 01/01/2024

6) Storm Drain (Water) Impact Fees
a) Residential Single Family 01/01/2024
b) Residential Multi-Family 01/01/2024
c) Commercial 01/01/2024
d) Industrial 01/01/2024
e) Office 01/01/2024
f) Open Space 01/01/2024
g) Formula for Non-Standard Storm Drain (Water) Impact Fees by Land Use 01/01/2024

7) Transportation Impact Fees
a) Single Family 03/16/2026
b) Multi-Family 03/16/2026
c) Assisted Living 03/16/2026
d) Commercial 03/16/2026
e) Hospital 03/16/2026
f) Hotel 03/16/2026
g) Motel 03/16/2026
h) Institutional 03/16/2026
i) Industrial 03/16/2026
j) Nursing Home 03/16/2026
k) Office 03/16/2026
l) Warehouse 03/16/2026
m) Formula for Non-Standard Transportation Impact Fee 03/16/2026

8) Impact Fee Appeal 05/25/2017

APPENDIX (continued) Revised

MAPS

1) Maps
   - a) 8.5x11 ..... 06/26/2024
   - b) 11x17 ..... 06/26/2024
   - c) 17x24 ..... 06/26/2024
   - d) 22x34 ..... 06/26/2024
   - e) 34x44 ..... 06/26/2024
   - f) Larger than 34x44 ..... 06/26/2024
2) Maps – Digital (Aerial photography)
   - a) Per Quarter Section ..... Reviewed 2023
   - b) Parcel Data (per section) ..... Reviewed 2023
   - c) Street Centerline Data ..... Reviewed 2023
   - d) Custom Maps ..... Reviewed 2023
   - e) Technical Assistance ..... Reviewed 2023

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   - a) Hourly rate
     - i) First 2 hours 10/20/2018
     - ii) More than 2 hours 10/20/2018
   - b) Connection fee 10/20/2018
   - c) Electricity rate 10/20/2018
2) Returned Payment Fee 07/01/2007
3) Payment Method Cost Recovery Fee 06/24/2025

APPENDIX (continued) Revised

PASSPORT OFFICE

1) Passport Processing Fee 06/24/2020
2) Passport Photo 02/28/2024
3) Fee to Expedite Passport 06/24/2020
4) Money Order 07/10/2024

PARK RESERVATIONS

1) Pavilions – Constitution Park or Veterans Memorial Park only
   a) Groups of more than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Refundable Security Deposit ..... Reviewed 2025
      iv) Requested Set-Up/Clean-Up ..... Reviewed 2023
   b) Groups of less than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Requested Set-Up/Clean-Up ..... Reviewed 2023
2) Park Stage Rental – Veterans Memorial Park
   a) Weekday 06/24/2025
   b) Weekends/Holidays 06/24/2025
3) Rodeo Arena
   a) Arena Rental Fee ..... Reviewed 2023
   b) Concession Stand ..... Reviewed 2023
   c) Lighting ..... Reviewed 2023
   d) Tractor and Driver ..... Reviewed 2023
   e) Riding Clubs
      i) Up to 28 Sessions ..... Reviewed 2023
      ii) Additional Sessions ..... Reviewed 2023
      iii) West Jordan Youth Group Additional Session ..... Reviewed 2023
      iv) Refundable Security Deposit 06/24/2025
   f) Special Events
      i) Monday – Thursday 01/26/2012
      ii) Friday – Saturday 01/26/2012
      iii) Sunday & Holidays 01/26/2012
      iv) Ticket Fee 01/26/2012
3) Event Park Rental Fee (Veterans Memorial Park Only)
   a) Weekday 06/24/2020
   b) Weekend/Holidays 06/24/2020
4) Sports Field
   a) Field Rental (per field per ½ day)
      i) Resident 06/24/2020
      ii) Non-resident 06/24/2020
   b) Leagues

APPENDIX (continued) Revised

PARK RESERVATIONS (continued)

- i) Resident Soccer, Baseball, Softball, or Football Field Rental 06/24/2025
- ii) Non-Resident Leagues Per Field Rental 01/26/2012
- iii) Refundable Security Deposit 01/26/2012
- iv) Concession Stand (3-month period) 01/26/2012
- v) Concession Stand (short season) ..... Reviewed 2025

c) Tournaments
- i) Field Rentals – Resident and Non-Resident 04/24/2025
- ii) Refundable Security Deposit ..... Reviewed 2025
- iii) Concession Stand ..... Reviewed 2025

d) Additional Services 01/26/2012
e) Sports Field Light Fee 06/24/2025
f) Special Events (without City sponsorship or endorsement) 01/26/2012
g) Baseball/Softball Diamond Prep Fee (drag & chalk) 06/24/2025
h) Soccer/Multi-Use Field Line Painting Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

i) Soccer/Multi-Use Field Set Up Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

PLANNING AND ENGINEERING

1) Address Change Request 06/28/2023
2) Agreements
   a) Agreement Request 06/26/2024
   b) Change Fee for Recording and Bonding Process 01/25/2018
   c) Escrow Processing Fee ..... Reviewed 2023
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests 06/26/2024
3) Appeals
   a) Of Administrative Decision 06/26/2024
   b) To Land Use Appeal Authority 06/26/2024
   c) To City Council 06/26/2024
4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority 06/26/2024
   b) Design Review Committee 06/26/2024
   c) Planning Commission Other 06/26/2024
5) Conditional Use Permits
   a) Permit Processing Fee 06/26/2024
   b) Administrative Conditional Use Permit Application 06/26/2024
   c) Conditional Use Permit Application 06/26/2024
   d) Conditional Use Permit Amended 06/26/2024
6) Development Reviews
   a) Commercial / Industrial
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025

   b) Condominium Plat / Conversion
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025

   c) Multi-Family Residential
      - i) 2 – 25 Units Preliminary Site Plan Review 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

- ii) 2 – 25 Units Amended Site Plan Review 06/26/2024
- iii) 2 – 25 Units Final Site Plan Review 06/24/2025
- iv) 26 – 100 Units Preliminary Site Plan Review 06/26/2024
- v) 26 – 100 Units Amended Site Plan Review 06/26/2024
- vi) 26 – 100 Units Final Site Plan Review 06/24/2025
- vii) More than 100 Units Preliminary Site Plan Review 06/26/2024
- viii) More than 100 Units Amended Site Plan Review 06/26/2024
- ix) More than 100 Units Final Site Plan Review 06/24/2025

d) Public Infrastructure Districts

- i) Letter of Intent City Review Fee 07/10/2024
- ii) Governing Document Application Fee 07/10/2024

e) Subdivision

- i) 1 - 9 Lots Preliminary Plat Review 06/26/2024
- ii) 1 - 9 Lots Amended Plat Review 06/26/2024
- iii) 1 – 9 Lots Final Plat Review 06/24/2025
- iv) More than 9 Lots Preliminary Plat Review 06/26/2024
- v) More than 9 Lots Amended Plat Review 06/26/2024
- vi) More than 9 Lots Final Plat Review 06/24/2025

f) General Review

- i) Annexation 06/24/2025
- ii) Concept Plan Meeting (pre-application) 06/26/2024
- iii) Conceptual Development Plan Application 06/26/2024
- iv) Development Plan Engineering Review Fee 06/26/2024
- v) Final Development Plan 06/24/2025
- vi) Final Development Plan Revisions 06/26/2024
- vii) Land Use Map Amendment 06/24/2025
- viii) Lot Line Adjustment 06/24/2025
- ix) Master Plan Amendment 06/24/2025
- x) Preliminary Development Plan 06/24/2025
- xi) Preliminary Development Plan Revisions 06/24/2025
- xii) Sheet Change Correction 06/24/2025
- xiii) Site Plan Condition Amendment 06/24/2025
- xiv) Subdivision Condition Amendment 06/24/2025
- xv) Subdivision or Street Vacation Request (right-of-way) 06/26/2024
- xvi) Master Development Plan/Master Development Agreement 06/24/2025

g) Other Fees

- i) Additional Meetings with Staff (as requested) ..... Cost Recovery
- ii) Application Withdrawal
  - 1) Within 10 days of completed application 07/30/2014
  - 2) After first review 07/30/2014
  - 3) After staff report is prepared 07/30/2014
  - 4) After public hearing or Planning Commission decision 07/30/2014
- iii) Certificate of Occupancy Inspection (Planning/Engineering) 06/26/2024
  - 1) First reinspection 12/18/2024
  - 2) Each additional reinspection after 1st reinspection 12/18/2024
- iv) Development Time Extension 06/26/2024
- v) Public Notice Mailing Fee 06/26/2024
- vi) Request for Modification of Design Standards 06/26/2024
- vii) Request for Modification of Design Standards Engineering Review Fee 06/26/2024
- viii) Waiver / Deferral Request 06/26/2024
- ix) Development Review/Application Processing Fee 06/26/2024
- x) City Master Plan Updates 06/26/2024

APPENDIX (continued) Revised

PLANNING AND ENGINEERING (continued)

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee 06/22/2022
   b) Traffic Impact Study Review 06/22/2022
8) Lane Obstruction or Closure Request (Permit processing & onsite inspection, Requires Encroachment Permit)
   a) Road or Lane Closure Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   b) Lane Restriction/Obstruction Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   c) Penalty for Failure to Comply (Failure to complete work within permit dates) 02/28/2024
9) Permits
   a) Encroachment Permit
      i) Street Excavation
         a. Within 3 feet from pavement, including pavement (based on age of pavement)
            Less than 2 years old 08/10/2022
            More than 2 years old 06/26/2024
         b. Softscape/road shoulder 06/22/2022
         c. Extension Fee 30 Days ..... Percentage Based on Other Fees
      ii) Other than Street Excavation 06/22/2022
      iii) Penalties
         a. Encroachment without permit ..... Percentage Based on Other Fees
         b. Non-notification 06/22/2022
         c. Failure to Comply or Complete with permit period 06/26/2024
      iv) Micro Trenching
         a. Plan review and processing 06/22/2022
         b. Trenching Fee 06/22/2022
   b) Land Disturbance Permit 06/22/2022
   c) Water/Wastewater Service Abandonment Permit 06/22/2022
   d) Permit Processing Fee 06/22/2022
10) Sign Reviews
   a) Sign Review based on valuation (base fee plus rate)
      i) $1 - $500 ..... 06/26/2024
      ii) $501 - $2,000 ..... 06/26/2024
      iii) $2,001 - $25,000 ..... 06/26/2024
      iv) $25,001 - $50,000 ..... 06/26/2024
      v) More than $50,001 ..... 06/26/2024
   b) Bus Bench 06/28/2023
   c) Bus Shelter 06/28/2023
   d) Off-Premises Development / Construction Signs 06/28/2023
   a) Planning Commission Review 06/26/2024
   b) Sign Impound Fee 06/26/2024
   c) Temporary Sign Review 06/28/2023
   d) Penalty – Installation without permit ..... Percentage based on Other Fees

11) Wireless
   a) Master License Agreement 06/26/2024
   b) New Installation / Modification / Replacement 06/26/2024
   c) New Co-Location 06/26/2024
   d) Annual Co-Location Rate 06/26/2024
12) Street Name Change Request 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

13) Street Vacation Request
    a) Refundable deposit to be applied to cost 06/26/2024
    b) Labor ..... Cost Recovery
14) Streetlight Connection Fee 06/22/2022
15) Temporary Use
    a) Use up to 30 days (administrative) 06/28/2023
    b) Use up to 150 days (requires Planning Commission review) 06/26/2024
    c) Renewal 06/28/2023
16) Zoning
    a) Zoning Administration / Interpretation / Determination 06/26/2024
    b) Zone Change 06/24/2025
    c) Zoning Verification Letter 06/24/2025

POLICE DEPARTMENT

1) Police Stand-by Service, Traffic Assistance, or Response Hourly Rate (private-party events)
    a) $500 refundable deposit to be applies toward services when request is estimated at over $500 ..... 06/22/2022
    b) Per sworn officer 06/22/2022
    c) Per supervisor (required when 5+ officers are requested) 06/22/2022
2) Audio/Visual Recordings
    a) 0 – 30 minutes 06/23/2021
    b) 31-60 minutes 06/23/2021
    c) 61-90 minutes 06/23/2021
    d) 91+ minutes 06/23/2021
3) Police Clearance Check (per request) 06/28/2023
4) Fingerprint (per card)
    a) Up to three fingerprint cards 06/23/2021
    b) Each card after three fingerprint cards 06/23/2021
5) Photographs Digital CD
    a) 1 – 49 photos 06/28/2023
    b) 50 – 99 photos 06/28/2023
    c) 100 – 149 photos 06/28/2023
    d) 150+ photos 06/28/2023
6) Police Reports 08/11/2016
7) Other Files, Reports, or Documents 06/24/2025
8) Sex Offender Registry (per year) 07/01/2013
9) DNA Sample 06/24/2025
10) Vehicle Storage (seized) 03/10/2010
11) Tow Truck Rotation Fees
    a) Application Fee 06/23/2021
    b) Tow Rotation Coordination and Inspection Fee 06/23/2021
    c) Suspension Reactivation Fee 06/28/2023
12) Court Ordered Public Education (Traffic School, etc.) 06/23/2021

PUBLIC WORKS

1) Bid Package Request ..... Cost Recovery
2) Public Property Vehicle Abatement ..... Reviewed 2023

APPENDIX (continued) — Revised

RECORDS (CITY RECORDER)

1) Audio Official Recording 07/01/2007
2) Copies 08/01/2011
   a) Budget 06/24/2020
   b) Annual Comprehensive Financial Report 06/24/2020
3) Document Certification 07/01/2007
4) GRAMA Requests 10/01/2016
5) Notary Public Services 07/01/2007
6) Elected Official Filing Fee
   a) Councilmember 09/25/2024
   b) Mayor 06/24/2020

SEWER

1) Sewer Utility Rates
   a) Treatment Facility Cost Recovery Fee 06/24/2025
   b) City Base Rate 06/24/2025
   c) Total Fixed Rate 06/24/2025
   d) Volume Rate (per 1,000 gallons) 06/24/2025
2) Dye test 06/24/2020
3) Nose-on Connection 06/24/2020
4) Stoppage Inspection 06/24/2020

STORM DRAIN

1) Storm Drain Utility Rates
   a) Single Family Residential 06/24/2025
   b) Non-Single Family Residential 06/24/2025

STREETS

Construction-related Street Cleaning 06/23/2021

STREETLIGHTS

Streetlight Maintenance Fee 06/24/2025

UTILITY BILLING

1) Delinquent Penalty 06/24/2020
2) Termination of Service (involuntary) 06/24/2020
3) Termination of Service (returned mail or failure to sign up for service) 08/01/2011
4) Turn On-Turn Off Service (customer request) 08/01/2011

WASTE COLLECTION AND DISPOSAL

1) Waste Collection and Disposal Utility Rates
   a) Basic service 06/24/2025
   b) 2nd Garbage Can 06/24/2025
   c) 3rd Garbage Can 06/24/2025
   d) Additional Recycling Can 06/24/2025
2) Dumpster Rental per calendar year (Effective January 1, 2021)
   a) 1st Rental 06/28/2023
   b) Additional rentals in same calendar year 06/22/2022
   c) Cancellation Fee 06/24/2020
3) Other Services
   a) Late Fee (interest) 06/24/2020t
   b) Disconnection due to non-payment 06/24/2020

APPENDIX (continued) Revised

WATER

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      i) Base charge
         3/4" meter 06/24/2025
         5/8" meter 06/24/2025
         1" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   b) Landscape
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   c) Commercial
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   d) Fire Line *(residential or commercial sprinkler systems)*
      i) Base Charge (cost per month)
         6" line 06/24/2025
         8" line 06/24/2025
         10" line 06/24/2025

APPENDIX (continued) Revised

WATER (continued)

ii) Detect-a-Check Usage rate (cost per 1,000 gallons) 07/10/2024
e) City-Use Rate
iii) Base Charge ..... Percentage based on other fees
iv) Wholesale rate 06/24/2025
2) Hydrant Meter Rental
a) Refundable Rental Deposit
i) Small meter (1 ½") 06/24/2020
ii) Large meter (4") 06/24/2020
b) Monthly Rental 06/24/2020
c) Water rate 06/24/2020
3) Backflow Device Inspection 06/24/2020
4) Construction Water Service 06/24/2020
5) Water Line Installation 06/24/2020
6) Water Meter and Installation
a) ¾" Meter 06/24/2020
b) 1" Meter 06/24/2020
c) 1 ½" Meter 06/24/2020
d) 2" Meter 06/24/2020
e) 3" Meter 06/24/2020
f) 4" Meter 06/24/2020
g) 6" Meter 06/24/2020
h) 8" Meter 06/24/2020
i) 10" Meter 06/24/2020
7) Water Pressure Test 06/24/2020
8) Water Sampling Request 06/24/2020



PROCUREMENT LIMITS

PROCUREMENT LIMITS

Annual procurement limits effective through June 30, 2027.

Purchase Type	De Minimis Solicitation Threshold	Informal Competitive Solicitation Threshold	Formal Competitive Solicitation Threshold
General Goods and Services	Micro Value <$5,000	$5,000 - <$51,500	$51,500
Building Improvement	Macro Value <$25,500	$25,500 - <$57,500	$57,500
Public Infrastructure	Macro Value <$25,500	$25,500 - <$200,000	$200,000
Professional Services	N/A	N/A	$51,500



GLOSSARY

GLOSSARY OF TERMS

AA- – A bond rating given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual Basis of Accounting – A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

Ad Valorem Tax – Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as Property Tax.

Adopted Budget – The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation – The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Allocated Operations – Indirect operating costs that are assessed/charged from one fund to another.

Allocated Wages – Indirect personnel costs that are assessed/charged from one fund to another.

Appropriation – Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation – A valuation set upon real estate or other property by the Salt Lake County Assessor as a basis for levying property taxes.

Audit – A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget – A budget in which current revenues equal current expenditures.

Basis of Budgeting – Basis of budgeting refers to the timing of when revenues or expenditures are recognized in the accounts and reported in the financial statements.

Bond – A written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Proceeds – Funds received from the sale or issuance of bonds.

Bond Refinancing – The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding – The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Building Authority Bonds - Bonds secured by specified asset. CAFR – (see Comprehensive Annual Financial Report).

Call Date - Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets – Assets of significant value and having a useful life of several years.

Capital Carryovers – Any unspent appropriation for capital projects that are authorized by City Council to be reappropriated in the following year.

Capital Equipment - Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program (CIP) – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay – Expenditures which result in the acquisition of capital assets.

Capital Project – Projects involving the purchase or construction of capital assets.

Career Ladder Increases - Career ladders are pay increases within a job series conditioned on obtaining required service experience and specified skills, training, and/or certification. They are typically used for jobs with critical or rapid learning curves to bring entry level employees to full productivity.

CDBG – (see Community Development Block Grant).

Certified Tax Rate – The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP – (see Capital Improvement Program).

Community Development Block Grant (CDBG) – The Housing and Community Development Act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate- income persons.

GLOSSARY OF TERMS

Comprehensive Annual Financial Report (CAFR) – The audited annual report of the City's financial condition at the conclusion of the fiscal year.

Consolidated Budget – City budget that includes all funds –governmental and proprietary.

Consumer Price Index (CPI) – A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI – (see Consumer Price Index).

Debt Service – The payment of principal, interest, and service charges related to long-term debt.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit – An excess of expenditures or expenses over revenues.

Department – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance – The portion of a fund balance that has been set aside for a specific purpose.

Division – A sub-section within a department that provides specific services.

Encumbrances – Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – the services are predominantly self-supported by user fees and charges. Examples are water and solid waste.

Expenditure – The actual spending of governmental funds set aside by an appropriation.

Expense – The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year (FY) – The twelve-month period of time to which a budget applies. The City of West Jordan's fiscal year is July 1 through June 30.

Franchise Tax – A tax levied at the state level against businesses and partnerships chartered within that state.

Full Time Equivalent (FTE) – The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year.

Fund – A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance – The difference between a fund's assets and its liabilities.

GAAP – (see Generally Accepted Accounting Principles).

GASB – (see Governmental Accounting Standards Board).

GFOA – (see Government Finance Officers Association)

General Fund – The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording.

Government Finance Officers Association – A professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.

Governmental Accounting Standards Board (GASB) – The group that develops standardized reporting for government entities.

Governmental Fund – The category of fund that is used to account for activities primarily supported by taxes, grants, and similar revenue sources. Governmental funds are classified into five fund types: general, special revenue, capital projects, debt service, and permanent funds.

General Obligation Bonds – Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Grant – Contributions, gifts, or assets from another government entity to be used or expended for a specified purpose, activity, or facility.

Haircut Provision - Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

Impact Fees – Fees used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to

GLOSSARY OF TERMS

be used for projects relating to the impact of the additional development.

Infrastructure – Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers – Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue – Money collected by one level of government and distributed to another level of government.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maturity – The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed

Modified Accrual Basis of Accounting – A method of accounting in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

Motor Vehicle Fee – Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and are due at the time of registration.

Operating Expenditures – The cost for materials and equipment required for a department to perform its functions.

Operating Revenues – Funds received by the City as income to pay for ongoing operations.

Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Property Tax – An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by the county as of January 1 of each year.

Proprietary Fund – A type of fund used to account for activities that involve business-like interactions (water, sewer, streetlights, etc)

RDA – (see Redevelopment Agency).

Redevelopment Agency (RDA)– A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Refunded - Refinanced to take advantage of lower interest rates.

Reserve – A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution – A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues – Sources of income, such as taxes, used to finance the operation of government.

Revenue Bonds - Payable from specified revenues such as Sales Tax or User Fees.

Sales Tax – Tax imposed on the taxable sales of all final goods. West Jordan receives part of the sales tax percentage charged in Salt Lake County.

Special Assessment – A tax on property owners who receive a benefit not received by all other taxpayers.

Special Improvement District (SID) – An area of the city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights or enhanced landscape maintenance).

Tax Base – The total taxable value of property within the local government's legal boundaries.

Tax Increment – Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate – The amount of tax levied for each $100 of assessed valuation.

Taxable Value – The assessed value of property less exemptions.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Transfers – Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation – Legal requirement for Utah cities to hold public hearings in the event the city chooses to adopt a tax rate higher than the certified tax rate.

Undesignated Fund Balance – A portion of a fund balance that has not been designated or reserved for any specific use

User Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Office of the City Council
8000 South Redwood Road
West Jordan, Utah 84088
(801) 569-5017

City of West Jordan

Notice of Public Hearing

A public hearing will be held before the West Jordan City Council on **Tuesday, June 23, 2026, at 7:00 pm** (*or as soon thereafter as possible*) at **West Jordan City Hall, 8000 S. Redwood Rd, 3rd Floor, West Jordan, UT 84088**.

The purpose of the hearing is to receive public comments regarding the following:

- Property Tax Impact Schedule for Fiscal Year 2027
- Tentative Budget for Fiscal Year 2027

A copy of the budget and the proposed Property Tax Impact Schedule is available for public inspection and can be viewed online at https://www.westjordan.utah.gov/finance-department/city-budget/

If you are interested in participating in the public hearing, please visit the City of West Jordan website at https://westjordan.primegov/public/portal approximately four (4) days prior to the meeting for packet materials and Zoom login information.

Alternatively, you may share your comments with the Council prior to the meeting by calling the 24-Hour Public Comment line at (801) 569-5052 or by emailing councilcomments@westjordan.utah.gov. Please contact the Council Office at (801) 569-5017 for further information.

In accordance with the Americans with Disabilities Act, the City of West Jordan will make reasonable accommodations for participation in the meeting. Requests for assistance can be made by contacting the Council Office at (801) 569-5017 at least three working days' advance notice of the meeting.

Posted June 11, 2026
/s/ Cindy Quick
Council Office Clerk

REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Cory Fralick, Public Services Director

Applicant: Cory Fralick

Department Sponsor: Public Services Admin

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item :

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Ordinance No. 26-32 Amending the Street Lighting Design and Construction Standards, Section 16500

2. **EXECUTIVE SUMMARY**
   Council is being asked to consider a text amendment to the Street Lighting Design and Construction Standards referenced in Section 8-6 of City Code and apply citywide.

   The proposed amendments update street lighting specifications for new development to increase safety, improve durability and reliability, while modernizing approved pole models and related design requirements. The recommended changes are outlined in the attached Street Lighting Design and Construction Standards, Section 16500.

3. **TIME SENSITIVITY / URGENCY**
   NA

4. **FISCAL NOTE**
   Staff anticipates no significant adverse fiscal impact on the City's general fund, capital budget, or operations. While the update includes a modest increase in material costs for electrical conductors in new development, these costs are largely offset by greater flexibility in product selection, performance-based specifications, and standardization that support competitive bidding and improved constructability. The amendment delivers improved infrastructure standards with costs primarily internalized by new development and meaningful potential lifecycle cost savings for the City through enhanced durability, reliability, and reduced long-term maintenance and replacement needs.

5. **PLANNING COMMISSION RECOMMENDATION**
   During a Planning Commission meeting on May 19, 2026, Commissioner Gonzalez moved to forward a recommendation of approval finding that an affirmative determination has been made for the criteria found in 13-7D-68; 1 through 4 and the criteria of 8-3A-3C; 1 through 4. Seconded by Commissioner Acker, the motion passed 6-0. (Vice Chair Ammon Allen was absent).

6. **STAFF ANALYSIS**

7. **MAYOR RECOMMENDATION**

8. COUNCIL STAFF ANALYSIS

The proposed amendment updates the City's Street Lighting Design and Construction Standards (Section 16500), which are referenced in City Code Section 8-6 and apply to new development citywide. The revisions modernize streetlight specifications, update approved materials and pole options, and establish more flexible performance-based standards. The changes are intended to improve public safety, infrastructure reliability, and long-term maintenance outcomes while allowing developers greater flexibility in meeting City requirements.

9. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Ordinance as written and proposed OR with stated amendments;
2. Not Approve the Ordinance;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

10. ATTACHMENTS

Ordinance No. 26-32
Street Lighting Standards
Planning Commission Staff Report

THE CITY OF WEST JORDAN, UTAH
ORDINANCE NO. 26-32

AN ORDINANCE APPROVING
UPDATED PUBLIC IMPROVEMENT STANDARDS FOR STREETLIGHTS

WHEREAS, the City of West Jordan ("**City**") adopted West Jordan City Code ("**City Code**") in 2009; and City Code Section 8-3A-1, as well as Utah law, allows for Public Improvement Standards, Specifications and Plans ("**Public Improvement Standards**") to be adopted by the City Council of the City ("**Council**" or "**City Council**"); and

WHEREAS, the City Council desires to adopt updated Public Improvement Standards for Streetlights, to be collectively referred to as "**proposed Public Improvement Standards**"

WHEREAS, the Planning Commission of the City ("**Planning Commission**") held a public hearing and provided a recommendation on May 19, 2026, regarding the proposed Public Improvement Standards, to be adopted as land use regulations; and

WHEREAS, the City Council held a public hearing on June 23, 2026, regarding the proposed Public Improvement Standards, and finds it to be in the best interest of the public health, safety, and welfare of the residents of the City to adopt the proposed Public Improvement Standards.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH AS FOLLOWS:

Section 1. Adoption of Proposed Public Improvement Standards as Land Use Regulations. The current Public Improvement Standards (for Streetlights) are hereby amended and replaced in entirety with the proposed Public Improvement Standards in Attachment A, which is attached hereto.

Section 2. Severability. If any provision of this Ordinance is declared to be invalid by a court of competent jurisdiction, the remainder shall not be affected thereby.

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

PASSED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH, THIS _____DAY OF _____ 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chair

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Chair Bob Bedore	☐	☐
Vice Chair Jessica Wignall	☐	☐
Council Member Annette Harris	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kent Shelton	☐	☐

PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON _____.

Mayor's Action: _____ Approve _____ Veto

By: _____ _____
Mayor Dirk Burton Date

ATTEST:

_____
Tangee Sloan, MMC, UCC
City Recorder

STATEMENT OF APPROVAL/PASSAGE (check one)

_____ The Mayor approved and signed Ordinance No. 26-32.

_____ The Mayor vetoed Ordinance No. 26-32 on _____ and the City Council timely overrode the veto of the Mayor by a vote of _____ to _____.

_____ Ordinance No. 26-32 became effective by operation of law without the Mayor's approval or disapproval.

_____
Tangee Sloan, MMC, UCC
City Recorder

CERTIFICATE OF PUBLICATION

I, Tangee Sloan, certify that I am the City Recorder of the City of West Jordan, Utah, and that a short summary of the foregoing ordinance was published on the Utah Public Notice Website on the _____ day of _____ 2026. The fully executed copy of the ordinance is retained in the Office of the City Recorder pursuant to Utah Code Annotated, 10-3-711.

_____

Tangee Sloan, MMC, UCC
City Recorder

Attachments A

ORDINANCE NO. 26-32

AN ORDINANCE APPROVING
UPDATED PUBLIC IMPROVEMENT STANDARDS FOR STREETLIGHTS

(See the following pages for the Attachment.)

Street Lighting

Design and Construction Standards

Section 16500

All information on these pages is subject to change without notice. These documents are provided as a general guideline and should be verified with the West Jordan Engineering Department at (801) 569-5070.

STREET LIGHTING STANDARDS

SECTION 16500

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GENERAL

According to AASHTO "Good visibility under day or night conditions is a fundamental requirement that enables motorists to move on roadways in a safe and coordinated manner. Street lighting properly designed and maintained should produce comfortable and accurate night visibility, which should facilitate vehicular and pedestrian traffic.

The work includes the furnishing and installation of new materials and equipment for a complete and operable residential roadway lighting system, as indicated on the Drawings and as specified herein, all in accordance with the requirements of the City's "Public Improvement Standards, Specifications and Plans". The end result shall be a system complete and operational to the satisfaction of the Director of Public Works. The Developer/Contractor shall show street light locations on all residential, commercial, and industrial development plans (see street lighting layout detail). Street lights shall be placed on alternating sides of the street as required to achieve the illuminance criteria specified herein. Additionally, one street light shall be required at each road intersection and at each cul-de-sac. Street lights should be placed at lot line boundaries to avoid unnecessary obstruction along the property frontage, as close to the Rocky Mountain Power grid as possible. Occasionally, the case may require a street light to be placed at a location other than at the property boundary; for example, this may occur on a lot with an unusually long frontage, in residential areas streetlights should be optimally 150 feet spacing with a 200 feet maximum spacing as measured along the center line of the road. On roadways classified as collectors or arterials, the spacing will be 300 feet maximum on side of the street with the goal of staggering the spacing on each side at equal intervals. The City Engineer may require additional or fewer street lights at his discretion. Additional street lights may be required in locations where safety hazards or special traffic needs exist; examples include locations such as half block intersections, pedestrian crosswalks, sidewalks or trails, bending roadways, parking lot entrances and exits, busy intersections, bridges and busy private or commercial driveways. In medium and high-density areas, midblock street lighting is also desirable in accordance with the recommendations of the Illuminating Engineering Society. These are published as an American National Standard Practice. The Developer/Contractor shall incur all costs for and provide trenching in which subsurface electrical lines may be installed to power the street lighting system as shown on the development plat. Trenching shall be to the depth, width and standards specified by the City. The Developer/Contractor assumes all responsibility, expense, and liability for the street lighting system until the complete lighting system is accepted by the City by formally commencing the streetlight warranty period. It is recommended that poles and fixtures be inspected for shipping damage, manufacturing flaws, etc., upon delivery. The City reserves the right to reject damaged or flawed materials with all costs associated to be incurred by Developer/Contactor. The Developer/Contractor shall restore all compromised surfaces to original or better condition. This includes, but is not limited to, landscaping, sidewalk, curb and gutter, roads, etc.

1.01 DEFINITIONS

A. Approved Plan shall mean a plan and supporting documents prepared to indicate the type and placement of street lights within the scope of a development. Placement and type of street lights shall conform to specifications as approved by the Director of Public Works.

B. As-Built Drawings shall mean a plan prepared after street light installations have been completed indicating actual utility easements, location of street lights, wiring diagrams and any others pertinent information relating to the installation of street lights within a development. As-built shall also include dimensions of the actual location of conduits.

C. Commercial Development shall mean any development occupied with or engaged in commerce.

D. Contractor company or person under contract: a company or person with a formal contract to do a specific job, supplying labor and materials

E. Developer shall mean any sub divider or any person or organizations that develops, or intends to develop or sell property for the purpose of future development.

F. Ground Box known as box, vault, flush mount, pull box, enclosure and junction box.

G. Public Street, Trail or Open Space shall be that street, park strip, and sidewalk or trail, open space or pedestrian walkway area dedicated to a political jurisdiction for public transportation and use.

H. Residential Development shall mean any development providing permanent living accommodations.

I. Streetlight shall mean any combination of luminaire(s), pole, anchor base (if required), appurtenances, and underground wiring required to provide roadway lighting.

J. Streetlight Specifications shall mean those specifications, standards and requirements as established and approved by the Director of Public Works pertaining to the type of luminaire, pole, anchor base (if required), wiring, appurtenances and installation procedures for the installation of a street lighting system.

K. Streetlight Standard shall mean the classification of street light based on the width of the street rightof-way in which that street light will be installed. Street Light Standards are as follows:

   a. Arterial shall mean those streets with a dedicated Right-of-Way of 106+ feet.
   b. Collector shall mean those streets with a dedicated Right-of-Way greater than 50 feet and less than 106 feet.
   c. Local (Residential) shall mean those streets with a dedicated Right-of-Way of 50 feet or less. L. PUD: shall mean either a residential or commercial Planned Unit Development.

M. Public Utility Easement shall mean the area designated for access to construct or maintain utilities on privately or publicly owned land, as defined by State Code.

N. TOD: shall mean either a residential or commercial Transit Oriented Development.

1.02 CONSTRUCTION WORK INCLUDED

A. Wire/Conductors
B. Conduit
C. Concrete base installation
D. Light pole installation
E. Light fixture installation
F. In-ground junction boxes
G. Connections and fuse installation
H. Grounding and bonding
I. Location and spacing
J. As-built submittals
K. Warranty

1.03 RELATED WORK SPECIFIED ELSEWHERE

A. All earth work required for the installation or construction of any of the work specified herein shall be performed in accordance with the requirements of APWA Section 02200 entitled, ["Earthwork."]
B. All concrete work required for installation or construction of any of the electrical work specified herein, shall conform to the requirements of APWA Section 03304 entitled, ["Minor Concrete."]

1.04 REFERENCE SPECIFICATIONS AND STANDARDS

A. General: Without limiting the generality of other requirements of these specifications, all work specified herein shall conform to, or exceed, the applicable requirements of the National Electric Code (N.E.C), all applicable City of West Jordan codes and ordinances, Rocky Mountain Power (R.M.P.) Standards, and American Public Works Association (A.P.W.A.), Manual of Standard Specifications.

1.05 PERMITS AND INSPECTION

A. Permits shall be obtained, and inspection fees shall be paid for as specified in the City's Development Processing Manual. The Developer/Contractor shall notify and arrange inspection of any improvements prior to backfilling of trenches. A minimum of 24-hour notice shall be given prior to any inspection request. The Contractor shall conduct his work during "normal" working hours, which are 7:00 a.m. to 3:30 p.m., Monday through Friday, and excludes holidays.

1.06 CONTRACTOR SUBMITTALS

A. Streetlight Plans: The Developer/Contractor shall provide and maintain a complete set of up-todate streetlight plans in good order on the site. All differences between the location and arrangements indicated on the drawings and those of the actual installation shall be dimensioned and noted on the

"As-Built" drawing set. Plans shall show the location and type of poles, show type of wire and gauge, conduit runs, fuse boxes, junction boxes, meter enclosure, power source, etc.

B. Shop Drawings and Product Data: A complete, bound, indexed, shop drawing and product data binder large enough for all items to be included, shall include shop drawings and product data shall be submitted for all equipment items to be used on the work unless otherwise indicated by the Engineering Department. When requested, supplement the following list by such other data as may be required, including detailed scale drawings and wiring diagrams of any special equipment and of any proposed deviation from the Street Light Specifications.

C. Approval Required: No materials, equipment, apparatus, or fixtures shall be purchased or installed unless and until such materials, and other items have been approved in writing by the City Engineer or Electrical Department. Any and all materials installed in violation of these provisions shall be removed and replaced at the Developer's own expense with materials acceptable to the City Engineer.

D. As-Built Submittal: at the end of the project, the Developer/Contractor shall transfer all changes and reference in ink to 2 sets of black and white prints and one electronic copy and shall submit said "As-Built" drawings to the Engineering Inspector. The final sheet of each set shall be initialed by the Developer/Contractor as being correct and accurate records of the installation as constructed.

E. Guarantee: In addition to the guarantee specified in Section entitled, ["Project Closeout"] the Developer/Contractor shall guarantee his work against any defects in material and/or workmanship for a minimum of one-year from the official project acceptance date, or the specified guarantee period, including damage resulting from negligence and vandalism. A 7 day "burn in" state must be completed before final approval . After the final approval, all taped or covered photo left must be removed, and the photocells must work properly. Said guarantee shall be in written form and shall be acceptable to the [Engineer,] to whom it shall be delivered before final acceptance and before bond release. Any latent defects in Developer/Contractor furnished material or workmanship, which is discovered during the time of the guarantee, shall be repaired or replaced by the Developer/Contractor at no cost to the City. The Developer/Contractor shall be responsible for all blue-staking, maintenance, repair of underground lines, poles, shrouds or luminaries of the lighting system until final acceptance by the City. A final inspection shall be performed when the Developer/Contractor reaches total project completion and before the 100 percent bond release.

F. Field Control of Location and Arrangement: The Drawings indicate diagrammatically the desired location and arrangement of conduit runs, equipment, and other items. All poles shall be located as specified on the plans, unless approval is granted in writing by the City Engineer or Electrical Department. The power company shall approve the final location of all poles located near a collector street, or near overhead lines.

G. Workmanship: All materials and equipment shall be installed in accordance with the manufacturer's recommendations and the requirements of these specifications. The installation shall be accomplished by workmen skilled in this type of work and installation shall be coordinated in the field with other trades so that interferences are avoided. The Developer/Contractor shall not allow

or cause any of his work to be covered up or enclosed until it has been inspected and approved by the Engineering Inspector. Should any of the work be enclosed or covered up before such inspections, the Developer/Contractor shall, at his own expense, uncover the work, and after it has been inspected and approved, make all repairs with such material as may be necessary to restore all work to its original and proper condition.

H. Product Protection: The Developer/Contractor shall provide adequate means for and shall fully protect all materials, both in storage and during construction so that not finished surfaces will be damaged or marred.

I. Tests: All wiring and connections shall be tested for continuity, short circuit, and improper grounds under the observation of the City Inspector. A minimum of 48-hour notice is required for observation of testing.
   a. Any failure shall be corrected in a manner satisfactory to the Engineering Inspector. The Contractor shall pay all costs of testing, including costs of correcting failures and of replacing or repairing any damage to associated work or surrounding areas resulting there from.
   b. The Contractor shall make all tests required by the City Engineer under the observation of the City inspector for the project. The Contractor shall furnish all necessary testing equipment and pay all costs of tests, including all replacement parts and labor necessary due to damage resulting from damaged equipment or from test and correction of faulty installation. The testing shall demonstrate the following to the satisfaction of the [Engineer:]
   c. That all lighting power and control circuits are continuous and free from short circuits.
   d. That all circuits are free of unspecified grounds.
   e. That all circuits are properly connected in accordance with applicable wiring diagrams.
   f. That all circuits are operable. Tests shall be conducted that include operation of each lighting and power circuit for not less than 48 hours.

PART 2 – INSTALLATION

GENERAL

A. Components of the street lighting systems shall be in compliance with the standards, specifications and styles currently adopted by the City of West Jordan for use in the municipal right-of-way. All materials furnished under this specification shall be new, and shall comply with the requirements of the current editions of referenced specifications, codes, and standards. Any deviation of part numbers or submittals of approved equal specifications must be approved by the Public Works Electrical Department in writing prior to ordering or installation of product.

2.01 WIRE/CONDUCTORS

A. All wires hall be copper; all sizes shall use American Wire Guage (AWG)

Developer/Contractor shall submit a load calculation prepared by an Electrical Engineer for the proposed wire gauge. The minimum wire size shall be #10 AWG Type THHN from power source to the pole base or hand hole. All wiring shall be installed in approved conduit.

B. Wire from pole base or hand hole to fixture shall be minimum #10 AWG Type THHN copper wires.
C. Aluminum wiring is only allowed if there is written approval by a city official.
D. See RMP point of disconnect drawing for additional information and requirements.
E. Connections shall only be made by a licensed electrician regularly engaged in this type of work.
F. Wire nuts will be allowed in the pole base only.
G. Mechanical lugs Tyco Gel Cap SL or equivalent must be used in the ground box and shall meet NEC specifications, UL labeled and listed to be designed for this purpose.
H. A Homac SLK-M inline watertight, mechanical 600 V rated fuse kit or equivalent shall be used on all hot leads per RMP point of disconnect requirements.
I. Splice only at junction boxes, transformer leads, in accessible pole bases, or at control equipment. All splices within boxes shall be watertight; heat shrink splices, gel cap, etc. Splice conductors as per manufacturer's recommendations and codes.
J. Leave minimum 2-feet of slack at each pole. Leave 2-feet of slack above top of pull box grade.

2.02 GROUND BOXES AND LIDS

A. Use Carson H Series 1118-12 or approved equal (ANSI/SCTE Tier 22 loading) heavy duty box; polymer concrete and fiberglass with polymer cover in high traffic areas and driveway approach areas.
B. Commercial roadways – UDOT spec'd with concrete traffic rated junction box, with a 4x6ft skirt around the box.
C. All covers to be permanently marked "Street Lighting" and secured with recessed stainless steel nuts, screws, and washers.
D. Point of disconnect box is to be placed as per Rocky Mountain Power specifications, typically within 3 to 10 feet of the power source.
E. Top of ground box shall be placed at finished grade and level. Place long side of box parallel to curb/sidewalk (improvements) unless otherwise indicated. See Rocky Mountain Power Point of Disconnect Standard.
F. A minimum of 8 inches of ¾ minus gravel shall be placed prior to setting junction box. Hand tamp gravel around the junction box collar. Fill and compact soil to grade, level with cover on box.
G. In concrete base installations all conduit shall extend a minimum of 3 inches above the gravel base with a minimum clearance of 3 inches from the box lid.
H. Wire must extend a minimum of 24 inches above grade to splice in ground box.
I. Any box installed during construction is not to be buried.
J. City approved security lids must be installed on completed Junction boxes.
K. Any junction box extensions shall be installed as per manufactures recommendations.

2.03 CONDUIT

A. Unless otherwise specified, buried electrical conduits shall be 1-1/2-inch minimum, grey schedule 40 PVC electrical conduit between junction box and anchor base.
B. Run conduit in straight lines, install 1'FT back of curb unless specified in the plans or you have written approval from the city
C. Conduit must sweep into junction box and anchor base.
D. Conduits shall be of the size indicated on the West Jordan Standard Drawings. It shall be the option of the Contractor to use larger conduit than that specified, provided that where such substitution is made, it shall be for the entire length of the conduit run. No reducing fittings will be permitted.
E. The maximum bend of a conduit shall be 90 degrees with a 24 inch maximum radius and a minimum of 18 inch radius.
F. All conduits shall have an approved cap or duct seal on ends to prevent debris from entering conduit during construction.
G. All empty conduits shall have a pull string. Leave at least 2-feet of pull string extending beyond each end of the conduit run and secure.
H. Conduit shall extend a maximum of 3 inches and a minimum of 1 inch above the finished streetlight concrete base.
I. In areas specified by the City Engineer for high traffic areas, or special installations schedule 80 PVC may be required.
J. All conduit locations shall be accurately located and documented on the "as-built" drawings. Documentation at a minimum shall include conduit size, depth from finished grade to top of conduit and distance from back of curb.

2.04 POLE FOUNDATION

A. Construct foundation as per manufactures requirements, other construction standards referring to Minor Concrete and Earthwork shall also apply.
B. All bases shall be a maximum of 2 inches above sidewalk or top back of curb grade, whichever is higher. In cases where bases are not adjacent to curb or sidewalk, top of base shall be a maximum of 2 inches above adjacent grade.
C. Bases shall be centered in park strips unless otherwise indicated.
D. Center conduit ends within the bolt circle.
E. Fiberglass poles for residential may be directly buried when under 20'FT in overall length.
F. Concrete for bases must meet APWA 2012 standard specification, Section 30-30-4 table 5.

2.05 Anchor Bolts

A. Anchor bolts shall be supplied by the pole manufacturer.

B. Anchor bolts shall conform to ASTM A 307, and shall be provided with two nuts and washers each. Anchor bolts, nuts, and washers shall be fully galvanized by the hot-dip process conforming to ASTM A 153, or cadmium plated with Type NS coating conforming to ASTM A 165.
C. All nuts shall be symmetrically formed with the hole centered and at right angles to the face, tapped to fit a corresponding thread so that nut can be run the entire length of the thread by the fingers without undue forcing, and without noticeable play or rocking.
D. Verify proper final orientation for hand hole placement. Final hand hole location/orientation shall be on the sidewalk side of pole (opposite vehicular traffic).
E. Break away bolt hardware may be required by the City staff.

2.06 POLES AND LUMINAIRE SUPPORTS

A. Approved poles model numbers are subject to change, submit data sheets for review and approval prior to ordering product.
B. All hardware shall be corrosion resistant stainless steel.
C. Residential:
    a. Whatley
    b. Shakespeare
    c. Holophane Wadswork
    d. Northwest Standard
    e. Approved Equal
D. Collector/Arterial:
    a. Whatley
        i. 2 3/8" Adaptor 24" ARM SB100242BLKRFD203799
            1. 2.Shakespeare
        ii. 2 3/8" Adaptor 24" ARMSB100242BLKRFD203799
        iii. Approved Equal
E. Commercial, PUD or TOD only as directed by City Staff
    a. Holophane North Yorkshire
        i. Cross arm
        ii. Banner arm
    b. Whatley
        i. 2 3/8' Adaptor 24" Arm
    c. Shakespeare
        i. 2 3/8' Adaptor 24" Arm
        ii. Northwest Standard
    d. Approved Equal
    e. Paint Black

2.07 Luminaire

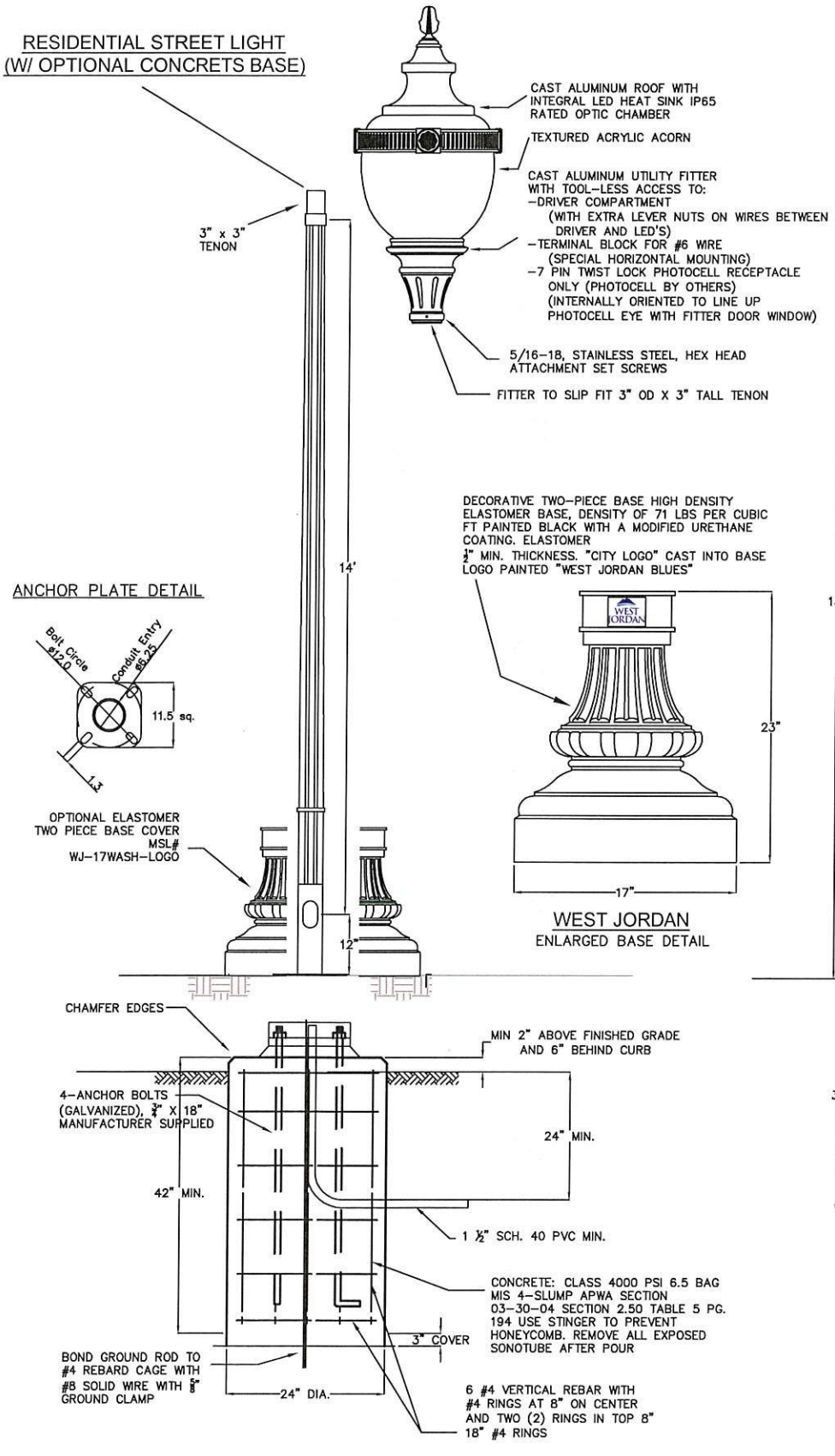
A. Approved luminaires model numbers are subject to change, submit data sheets for review and approval prior to ordering product.
B. Residential Roadway: The luminaire shall be of the traditional acorn shape; approved manufacture and model numbers are as follows:
    i Sternberg Lighting
    ii King Luminaire
    iii Philips HADCO Urban Lighting
    iv Approved Equal
C. Arterial Roadway/Collector Roadway: The luminaire shall be of the LED cobra head type; approved manufacture and model numbers are as follows:
    i Leotek
    ii Philips Road Focus
    iii Approved Equal
D. Commercial, PUD or TOD: The luminaire shall be of the LED cobra or acorn head type only as directed by City staff; approved manufacture and model numbers are as follows:
    i Leotek
    ii Philips Road Focus
    iii Philips Road Focus Intersection Light
    iv Sternberg Lighting
    v King Luminaire
    vi Approved Equal
E. Paint: Black.

2.08 CONTROL EQUIPMENT

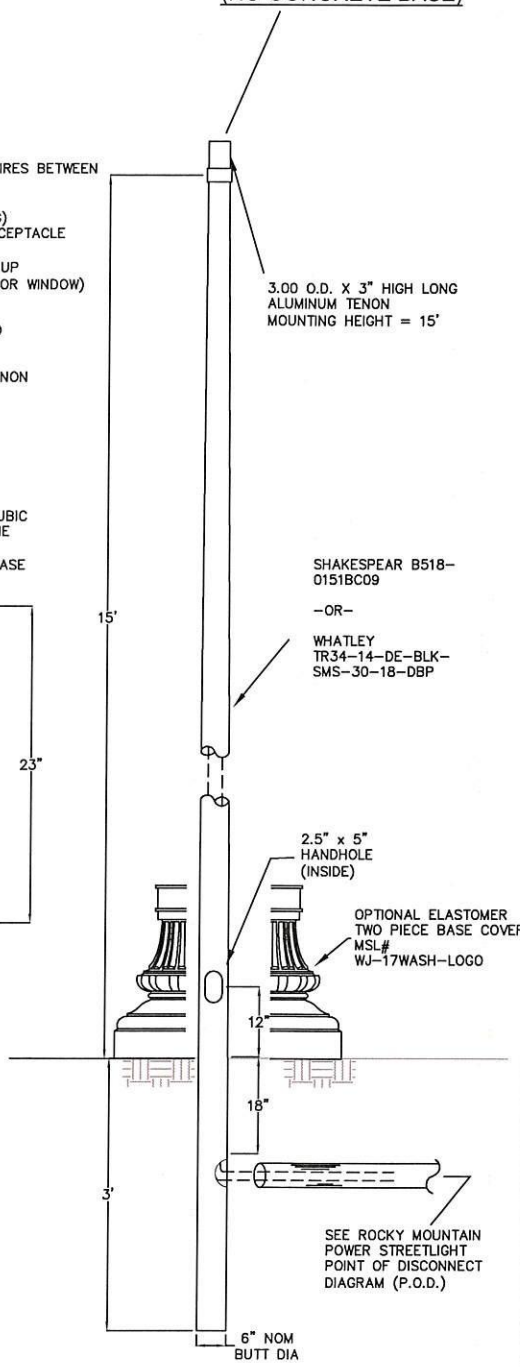
A. Individual twist lock photo-electric control long life for LED applications is standard.
    1. LED DLL Elite 127_1.5 or approved equal
    2. Multiple voltage 120-277 model
    3. Photo-electric control turn on level 1.5
    4. Fail to On
    5. Adjust to “North Sky” position
B. Milbank or Strongbox control cabinet may be specified for use in collector, arterial, PUD, TOD or commercial applications at the discretion of the City Engineer.
    1. Cabinet to be installed as per manufactures recommendations.

*** END OF SECTION ***

RESIDENTIAL STREET LIGHT
(W/ OPTIONAL CONCRETS BASE)



RESIDENTIAL STREET LIGHT
(NO CONCRETE BASE)



DRAWING UPDATED FEBRUARY 2017

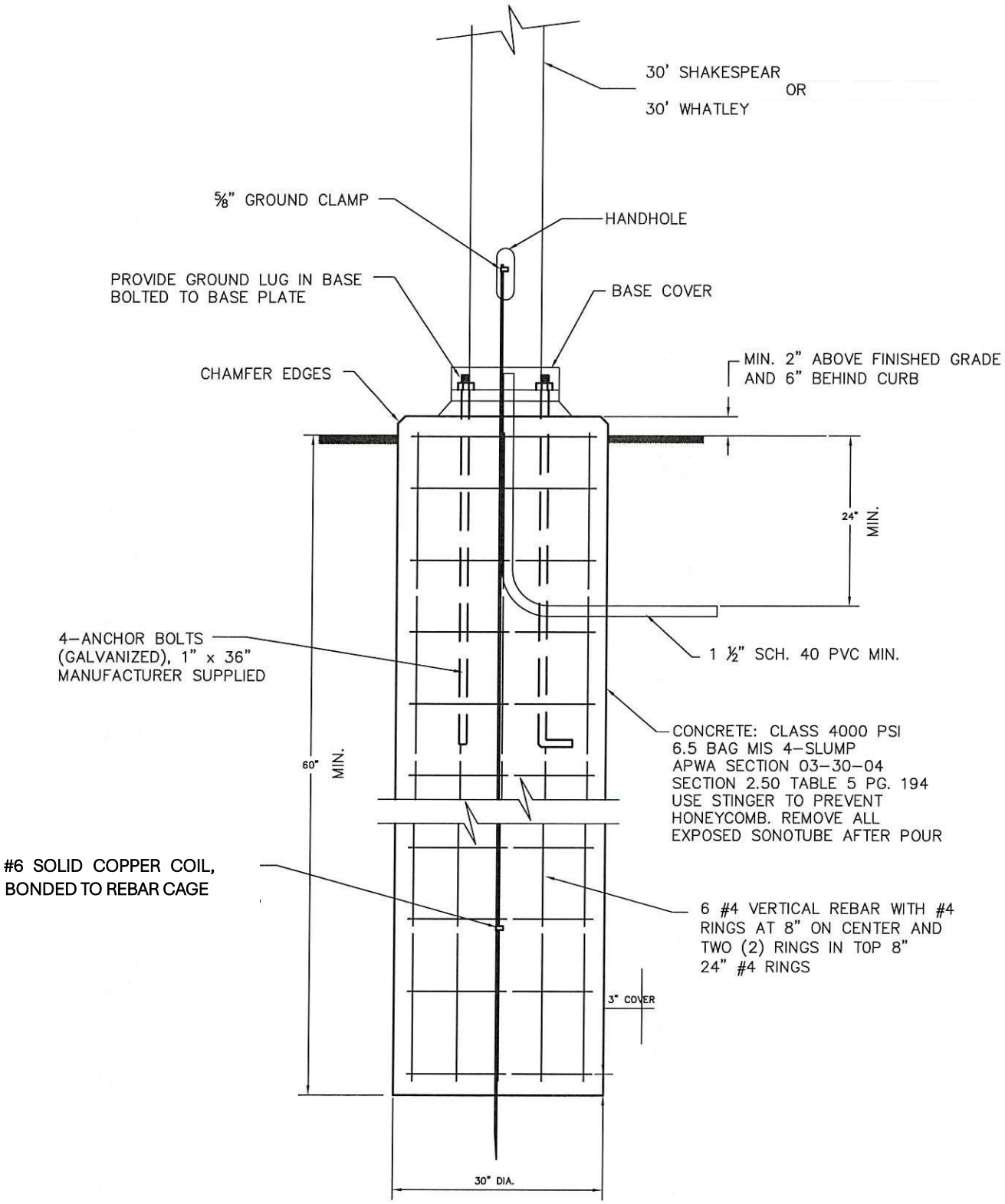
City of West Jordan, Utah

WEST JORDAN UTAH

RESIDENTIAL STREET LIGHT

STANDARD DRAWING

RD-225



POLE FOUNDATION

DRAWING UPDATED FEBRUARY 2017

City of West Jordan, Utah

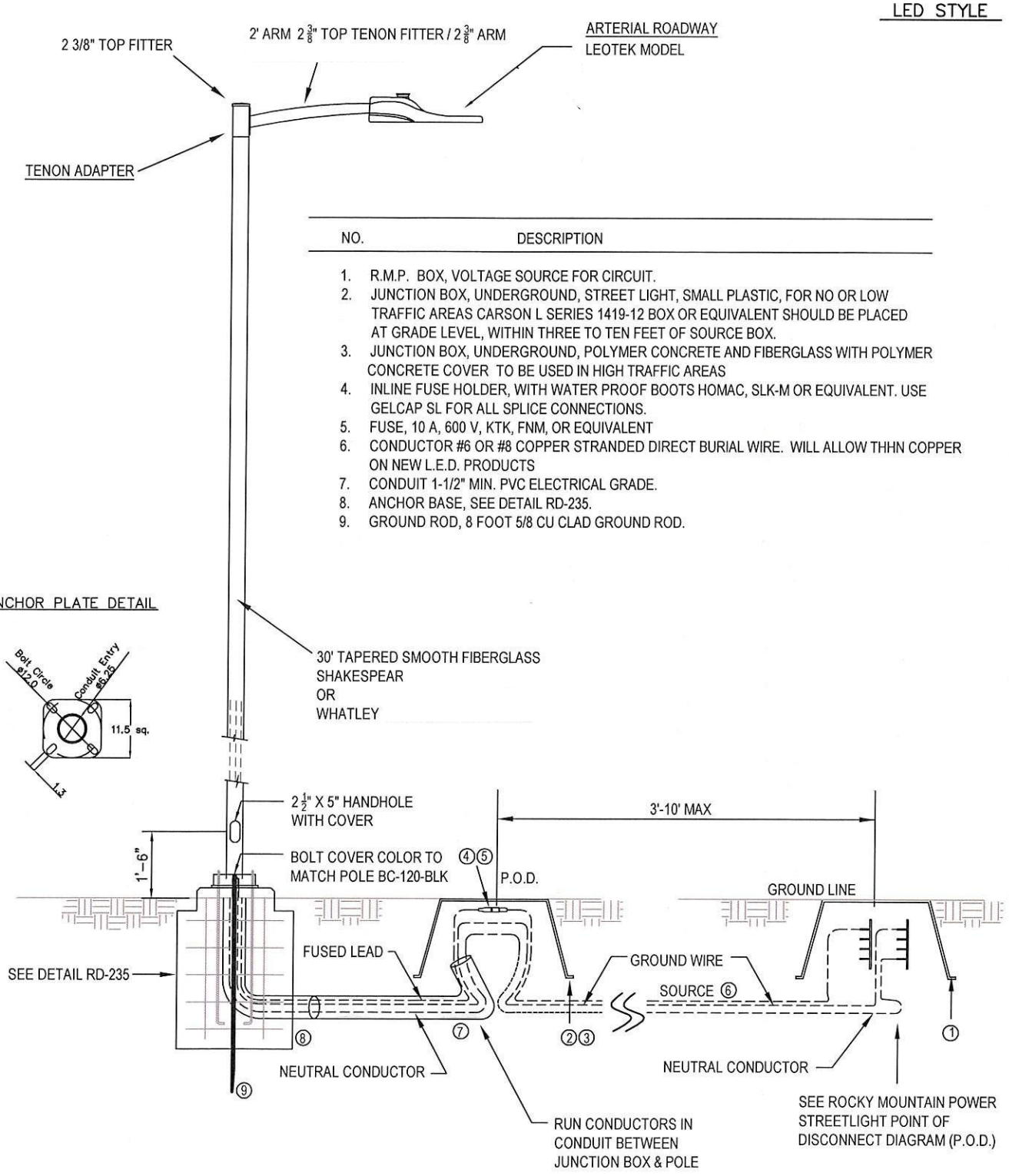
WEST JORDAN UTAH

ARTERIAL/COLLECTOR POLE FOUNDATION

STANDARD DRAWING

RD-235

LED STYLE



NO.	DESCRIPTION
1.	R.M.P. BOX, VOLTAGE SOURCE FOR CIRCUIT.
2.	JUNCTION BOX, UNDERGROUND, STREET LIGHT, SMALL PLASTIC, FOR NO OR LOW TRAFFIC AREAS CARSON L SERIES 1419-12 BOX OR EQUIVALENT SHOULD BE PLACED AT GRADE LEVEL, WITHIN THREE TO TEN FEET OF SOURCE BOX.
3.	JUNCTION BOX, UNDERGROUND, POLYMER CONCRETE AND FIBERGLASS WITH POLYMER CONCRETE COVER TO BE USED IN HIGH TRAFFIC AREAS
4.	INLINE FUSE HOLDER, WITH WATER PROOF BOOTS HOMAC, SLK-M OR EQUIVALENT. USE GELCAP SL FOR ALL SPLICE CONNECTIONS.
5.	FUSE, 10 A, 600 V, KTK, FNM, OR EQUIVALENT
6.	CONDUCTOR #6 OR #8 COPPER STRANDED DIRECT BURIAL WIRE. WILL ALLOW THHN COPPER ON NEW L.E.D. PRODUCTS
7.	CONDUIT 1-1/2" MIN. PVC ELECTRICAL GRADE.
8.	ANCHOR BASE, SEE DETAIL RD-235.
9.	GROUND ROD, 8 FOOT 5/8 CU CLAD GROUND ROD.

DRAWING DATE FEBRUARY 2017

City of West Jordan, Utah

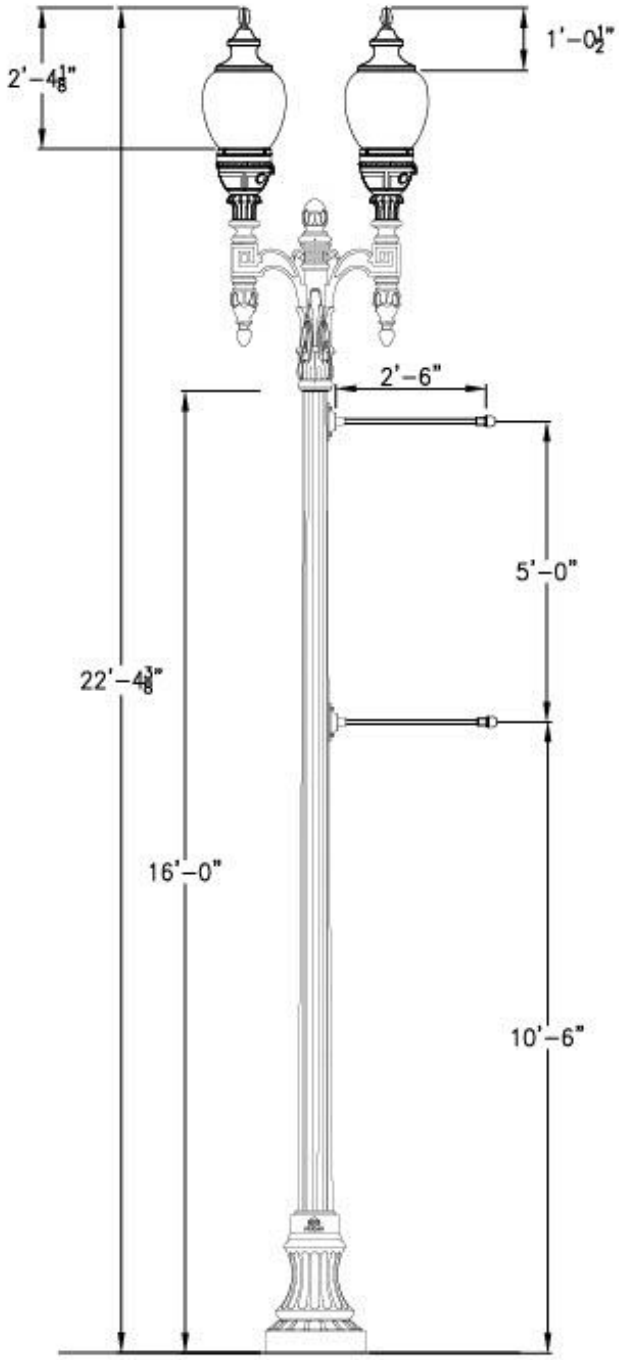
WEST JORDAN UTAH

COLLECTOR AND ARTERIAL STREET LIGHT

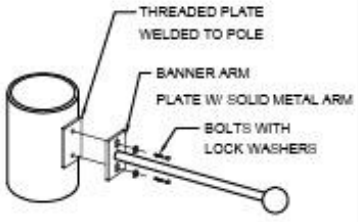
STANDARD DRAWING

RD-215

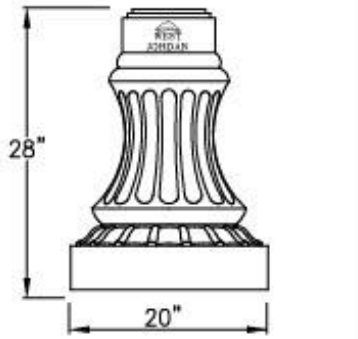
1 OF 2



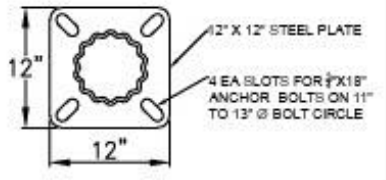
BANNER MOUNTING DETAIL



DECORATIVE SHROUD DETAIL



POLE ANCHOR PLATE DETAIL



WEST JORDAN
UTAH

8000 South Redwood Road
West Jordan, Utah 84088

JOB NAME: West Jordan City Redwood Road Twin Acorn Assembly			
SCALE: *NTS*	DATE: *06/01/23*	DRAWN BY: *TM*	DRAWING NUMBER: *WJ-SL-1MOD*
WEST JORDAN CITY APPROVAL:			

NOTES: COLLECTOR STREETLIGHT

POLE TYPE: A 30-FOOT, BLACK FIBERGLASS SMOOTH FINISH ANCHOR BASE POLE WITH A TENON ADAPTOR TOP IS STANDARD.

POLE INSTALLATION: ALL POLES SHALL BE LOCATED AS SPECIFIED ON THE PLANS. THE POWER COMPANY SHALL APPROVE THE FINAL LOCATION OF ALL POLES LOCATED NEAR A COLLECTOR STREET OR NEAR OVERHEAD LINES. ALL ANCHOR BASES SHALL BE INSTALLED AS SHOWN ON DRAWING RD-235.

JUNCTION BOX INSTALLATION: USE SMALL PLASTIC, FOR NO OR LOW TRAFFIC AREAS CARSON 1419-12-4B-GRN-STREETLIGHTING OR EQUIVALENT. USE POLYMER CONCRETE AND FIBERGLASS WITH POLYMER CONCRETE COVER OR CONCRETE BOX WITH STEEL COVER IN HIGH TRAFFIC AREAS. BOX SHOULD BE PLACED A GRADE LEVEL WITHIN 5 FEET OF UP&L SOURCE BOX AND AT ADDITIONAL POINTS WHEN CONDUIT RUNS ARE MORE THAN 350 FEET. PREPARE THE EXCAVATION APPROXIMATELY 6 INCHES DEEPER THAN THE DEPTH OF THE BOX. THEN ADD 6 TO 8 INCHES OF GRAVEL OR CRUSHED ROCK FOR DRAINAGE. FILL AND COMPACT SOIL TO GRADE LEVEL WITH COVER ON BOX. INSTALL INLINE FUSE HOLDER WITH WATERPROOF BOOTS, HOMAC, SLK-M OR EQUIVALENT WITH A 10 A BLF, OR EQUIVALENT FUSE INSIDE JUNCTION BOX INSTALL ALL SPLICED CONNECTION WITH A GELCAP SL.

CONDUCTORS: THE CONTRACTOR SHALL INSTALL THREE DIRECT BURIAL COPPER STRANDED WIRES #6 OR #8 AWG WIRE TO EACH STREETLIGHT FROM THE NEAREST UP&L SOURCE (1 BLACK 2 WHITE 3 GREEN). USE LOAD CALCULATIONS TO DETERMINE SIZE. THESE CONDUCTORS SHALL BE PLACED IN A MINIMUM OF 1 ¼ PVC ELECTRICAL CONDUIT BETWEEN JUNCTION BOX AND ANCHOR BASE. RUN CONDUIT IN STRAIGHT LINES, IN THE PUBLIC UTILITY EASEMENTS WITH A MINIMUM OF 24 INCHES OF BURIAL. CONDUIT MUST SWEEP INTO JUNCTION BOX AND ANCHOR BASE. DO NOT INSTALL SPLICES IN CONDUCTOR INSIDE CONDUIT. A PIGTAIL OR EXTRA LENGTH OF WIRE SHALL BE LEFT AT THE SOURCE FOR THE POWER COMPANY TO MAKE THE FINAL CONNECTION.

LUMINARIES: A RX180T2A3NA5RNSN LUMINARY IS STANDARD FOR ALL NEW CONSTRUCTION. A 80 LED FIXTURE SHALL BE USED ON ARTERIAL COLLECTORS, AND MAJOR COLLECTOR STREETS. ALL LUMINARIES SHALL BE OPERATED BY MEANS OF A TWIST LOCK PHOTOCELL.

LUMINARY INSTALLATION: ALL LUMINARIES, LAMPS AND PHOTOCELLS SHALL BE SECURELY MOUNTED AND PROPERLY INSTALLED AS SUGGESTED BY THE MANUFACTURER.

TESTING: THE CONTRACTOR SHALL BE RESPONSIBLE TO TEST EACH STREETLIGHT ONCE INSTALLED. ANY NECESSARY REPAIRS TO THE SYSTEM SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR THROUGH FINAL INSPECTION BY THE CITY AND ACCEPTANCE OF THE PROJECT.

FINAL ACCEPTANCE: THE DEVELOPER SHALL BE RESPONSIBLE FOR ALL BLUE STAKING, MAINTENANCE, REPAIR OF UNDERGROUND LINES, POLES, DECORATIVE SHROUDS OR LUMINARIES TO THE LIGHTING SYSTEM UNTIL FINAL ACCEPTANCE BY THE CITY. A FINAL INSPECTION SHALL BE PREFORMED WHEN THE DEVELOPER REACHES TOTAL PROJECT COMPLETION
AND BEFORE 100% BOND RELEASE.

DRAWING DATE FEBRUARY 2017

City of West Jordan, Utah

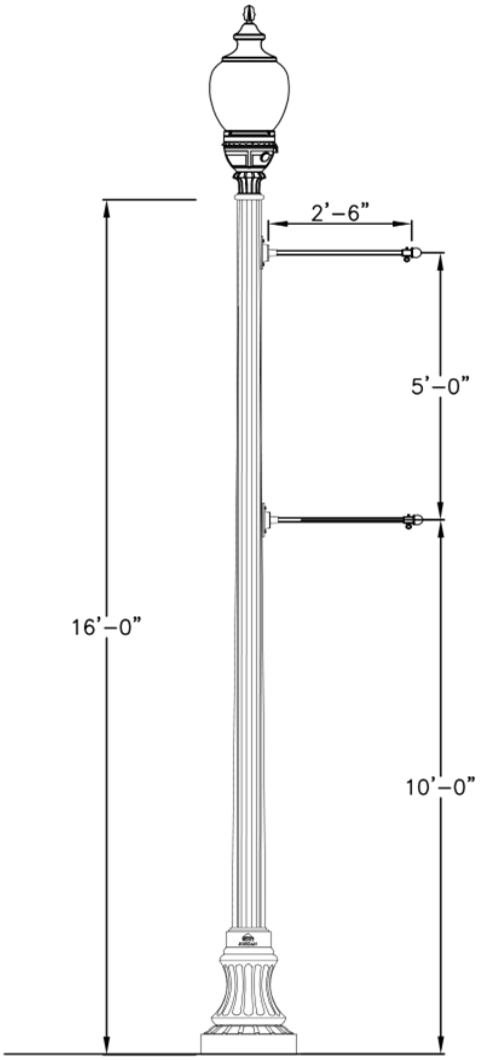
WEST JORDAN UTAH

COLLECTOR AND ARTERIAL STREET LIGHT

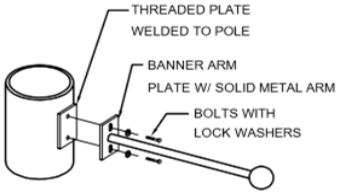
STANDARD DRAWING

RD-215

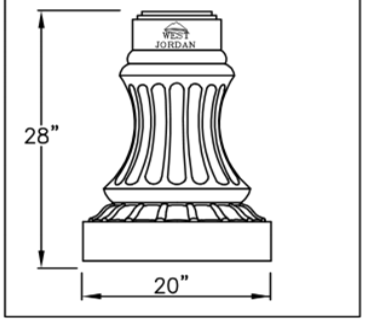
2 OF 2



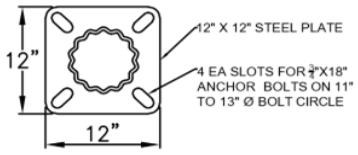
BANNER MOUNTING DETAIL



DECORATIVE SHROUD DETAIL



POLE ANCHOR PLATE DETAIL



WEST JORDAN
UTAH

8000 South Redwood Road
West Jordan, Utah, 84088

JOB NAME: West Jordan City Commercial Single Acorn Assembly			
SCALE: NTS	DATE: 06/01/23	DRAWN BY: TM	DRAWING NUMBER: WJ-SL-2MOD
WEST JORDAN CITY APPROVAL:			

PLANNING COMMISSION STAFF REPORT

SUBJECT: Amend the Street Lighting Design and Construction Standards (Section 16500).

SUMMARY: **Text Amendment – Street Light Standards;** Recommendation to the City Council to Adopt Design and Construction Standards for Street Lighting Section 16500; City-wide applicability.
The City has adopted design standards for development, including Streetlight Standards. These standards are referenced in Section 8-6 of City code. This update will amend various specifications for streetlights for new development in the City are outlined in the included attachment. These updates will increase safety, durability, and reliability and modernize pole models.

STAFF RECOMMENDATION:
On an application for a zoning map amendment or zoning text amendment, and after holding a public hearing, the planning commission may recommend:

1. *Approval;*
2. *Approval as modified by the planning commission;*
3. *Approval in part and denial in part;*
4. *Denial; or*
5. *Any combination thereof.*

MOTION RECOMMENDED:
"Based on the information and findings of the required criteria set forth in this staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a recommendation of **approval** to the City Council for this application finding that an affirmative determination has been made for the criteria found in 13-7D-6B; 1 through 4 and the criteria of 8-3A-3C; 1 through 4."

I. BACKGROUND:

The City has adopted design standards for development, including Streetlight Standards. These standards are referenced in Section 8-6 of City code. This update will amend various specifications for streetlights for new development in the City which will be outlined below. These updates will increase safety, durability, and reliability and modernize pole models.

II. GENERAL INFORMATION & ANALYSIS:

The proposed amendment is shown in the attachment.

III. 13-7D-6: CRITERIA TO RECOMMEND APPROVAL

Zoning Text Amendment: Amendment to the text of this title or of any other land use regulation title in this code shall be recommended for approval by the planning commission to the city council only if affirmative determinations are made regarding each of the following criteria:

Criteria 1: ***The proposed amendment conforms to the general plan and is consistent with the adopted goals, objectives and policies described therein;***

Discussion: In the 2023 General Plan Urban Design section, the General Plan supports consistent and coordinated light fixtures to promote good urban design and safety. The following urban design guiding principles apply:

- *Strengthen the identity and image of the City of West Jordan.*
- *Support neighborhoods and developments of character.*

The updates to the streetlight standards will foster more consistent placement, safer construction, updated pole models, and increased reliability which supports the General Plan.

Finding: The proposed amendment conforms to the General Plan and is consistent with the adopted goals, objectives and policies described therein.

Criteria 2: ***The proposed amendment is appropriate given the context of the request and there is sufficient justification for a modification to this title;***

Discussion: The proposed amendment will increase the safety of streetlights in the City and modernize pole models. Staff believes there is sufficient justification for these updates.

Finding: The proposed amendment is appropriate given the context of the request and there is sufficient justification for a modification to this title;

Criteria 3: ***The proposed amendment will not create a conflict with any other section or part of this title or the general plan; and***

Discussion: Staff has not found, at this point, any conflicts with any other sections of the 2009 City Code or other design standards in the City.

Finding: The proposed amendment will not create a conflict with any other section or part of the Municipal Code or the General Plan.

Criteria 4: ***The proposed amendment does not relieve a particular hardship, nor does it confer any special privileges to a single property owner or cause, and it is only necessary to make a modification to this title in light of corrections or changes in public policy.***

Discussion: The amendment will not relieve a particular hardship or grant special privileges to any one person or entity. The design standards are applied city-wide, and these updates will be required for new development.

Finding: The proposed amendment does not relieve a particular hardship, nor does it confer any special privileges to a single property owner or cause, and it is only necessary to make a modification to this title(s) in light of corrections or changes in public policy.

8-3A-3: MODIFICATIONS TO DESIGN STANDARDS:

C. Criteria: Prior to making recommendations for modifications to the design standards and policies, the planning commission shall find that:

1.The size, shape, topography, soil or subsurface conditions of the subject property do not affect other properties in the general vicinity;

Discussion: The modification of street light standards will not affect properties more than existing streetlight standards.

2. Strict application of design standards and policies to the property will significantly limit the use and development of the property when compared to similar properties in the general vicinity;

Discussion: The modification to standards are city wide and will not have an exclusive impact on any one property.

Finding: Strict application of design standards and policies to the property will significantly limit the use and development of the property when compared to similar properties in the general vicinity**.**

3. Granting of the modification will not be detrimental to public safety and welfare, or injurious to other property in the general vicinity; and

Discussion: The proposed standards are intended to improve public safety and welfare. Staff is unable to determine if any injury will occur because of the modified standards.

Finding: Granting of the modification will not be detrimental to public safety and welfare, or injurious to other property in the general vicinity.

4. The modification is consistent with the spirit and purpose of this title.

Discussion: Utility modifications and changes are common practice as technology advances. The modifications requested follow all adopted ordinance, adopted procedures and safety protocols.

Finding: The modification is consistent with the spirit and purpose of this title.

Changes by Section – Street Light Standards

Section	Specification Area	Original	Changed	Summary of Revision
2.01.A–B	Wire / Conductors	Minimum #12 AWG permitted in some applications	Minimum #10 AWG required throughout	Increased minimum conductor size to improve system capacity, durability, and long-term reliability
2.03.B	Conduit Location	Requires 24" depth cover in public utility easement	Requires conduit 1 ft behind curb unless otherwise approved	Shift from vertical depth requirement to standardized lateral placement for improved consistency and constructability
2.03.J	Conduit Documentation	Required documentation every 100 ft	Documentation required; interval removed	Reduced rigidity while maintaining as-built accountability
2.04.D	Pole Foundation	Helical foundations explicitly allowed with inspection	Not included in updated language	Removed reference to helical foundations to standardize approved foundation types
2.04.B *(Relocated)*	Installation Requirements	Conduit location requirement included in foundation section	Requirement relocated to Section 2.03 (Conduit)	Improved organization and clarity by consolidating related requirements
2.06.C–E	Poles & Supports (All Types)	Detailed manufacturer model numbers and SKUs required	Only manufacturer names listed; model approval via submittal	Simplified specifications to allow flexibility and reduce obsolescence risk
2.06.D–E	Pole Configurations	Highly prescriptive arm and pole configurations	Generalized configurations	Reduced prescriptive requirements to streamline procurement and approvals
2.07.B–D	Luminaires	Specific luminaire model numbers required	Only approved manufacturers listed; model selection via submittal	Transitioned to performance-based approval rather than fixed SKU requirements
2.07.C	Intersection Lighting	Intersection-specific models listed	Generalized manufacturer-based approval	Increased flexibility for evolving LED technology
Multiple Sections (2.03 & 2.04)	Installation Coordination	Requirements distributed across conduit and foundation sections	Requirements consolidated and reorganized	Improved document clarity and reduced redundancy

Minutes of The City of West Jordan
Planning Commission
Tue, May 19, 2026 – 6:00 PM
8000 S Redwood Road, 3rd Floor
West Jordan, UT 84088

Call to Order

Commissioners: Chair Jay Thomas, Commissioner Cheryl Acker, Commissioner Jimmy Anderson, Commissioner Emily Gonzalez, Commissioner Tom Hollingsworth, Commissioner John Roberts

Staff Present: City Planner Larry Gardner, Community Development Director Scott Langford, Assistant Attorney Duncan Murray, Associate Planner Mark Forsythe, Senior Planner Ray McCandless, Utilities Director Greg Davenport, Community Development Administrative Assistant Kerryn Talbot, Division Chief/Fire Marshal Mike Jensen

Absent: Vice Chair Ammon Allen

1. Pledge of Allegiance

Commissioner Gonzalez led in the pledge of allegiance.

2. Consent Calendar

a. Approve Minutes from April 7, 2026

Motion: **Commissioner Gonzalez made a motion that we approve the April 7th minutes. The motion was seconded by Commissioner Roberts and passed 6-0 in favor.**

b. Approve minutes from April 21, 2026

Motion: **Commissioner Gonzalez made a motion that we approve the April 21st minutes. The motion was seconded by Commissioner Roberts and passed 6-0 in favor.**

3. Business Item

a. **Text Amendment; Public Improvement Standards; Revised recommendation to the City Council to Adopt Design and Construction Standards for Street Lighting Section 16500; City-wide Applicability; City of West Jordan (applicant) [Cory Fralick] (Section 16500).**

- Isabelle Zytca with public works and one of West Jordan's City Electricians Caleb Christensen presented the improvements standards and changes.

No comments, no questions.

Motion: **Commissioner Gonzalez made a motion,** based on the information and findings of the required criteria set forth in this staff report and upon the

evidence and explanations received today, I move that the Planning Commission forward a recommendation of approval to the City Council for this application finding that an affirmative determination has been made for the criteria found in 13-7D-6B; 1 through 4 and the criteria of 8-3A-3C; 1 through 4. The motion was seconded by Commissioner Acker and passed 6-0 in favor.

4. Public Hearings (with final action by the Planning Commission)

a. **Valvoline Instant Oil Change; 5750 West 7800 South; Preliminary Site Plan. PC/IOZ Zone; NovaSource Enterprises, LLC/Dallin Aston (applicant) [Ray McCandless/Todd Johnson #35355; parcel 20-26-457-014]**

- Brad Carter, representing Nova Source Enterprises, presented the proposal. The project is a three-bay, 7,994 sq. ft. Valvoline Instant Oil Change facility with drive-through service from east to west. Operating hours are Monday–Friday 8–6, Saturday 8–5, and Sunday 10–4. No overnight parking or repair services are offered; the use is limited to quick-service fluid maintenance. Oil storage is fully contained in the basement, and used oil is recycled. A typical location serves about 50–60 cars per day. Carter noted the building is aesthetically consistent with Valvoline standards and environmentally controlled.

- Senior Planner Ray McCandless reviewed key site details, noting that the project is located on the northwest corner of Copper End Drive and 1700 South, adjacent to the new Furniture Row building. Site access will come from Copper End Drive on the north, with an internal access connection that will require a cross-access agreement. The property is in the Planned Community Zone within the Interchange Overlay Zoning District and is already approved for commercial use. McCandless stated that the site plan meets parking requirements, provides a pedestrian connection to Copper End Drive, and has been designed with the upscale architectural standards required in the IOZ district. The project includes varied exterior materials and was reviewed by the Design Review Committee with no issues identified. He noted the application before the Commission is for preliminary site plan approval, and subdivision and access documentation must be completed prior to final approval. Questions were invited from the Commission.

Public Hearing Opened: No comments or questions, public hearing closed.

Motion: **Commissioner Acker made a motion that the Planning Commission approve the Preliminary Site Plan for Valvoline Instant Oil Change located on approximately .75 acres located at 5750 West 7800 South, in the PC/IOZ (Planned Community/ Interchange Overlay) Zone, with the conditions and requirements of approval listed in this report. The motion was seconded by Commissioner Hollingsworth and passed 6-0 in favor.**

b. **Dry Creek Highlands Phases 6-10; 6637 West Raynolds Peak Way; Preliminary Major Subdivision, Preliminary Site Plan; P-C Zone; Ross Dinsdale/Ivory Development (applicant) [Mark Forsythe/Todd Johnson/David Murphy/Mike Jensen #35280, #35284; parcel 26-03-251-020, 26-03-251-012]]**

- Applicant Ross Dinsdale stated the request is for a Preliminary Major Subdivision and Preliminary Site Plan, representing the next phase of development. The project fills in the

area between 9000 South and the recently paved subdivision to the north, with Jones Ranch Drive connecting 9000 South to 6700 West. The plan includes a mix of townhomes and single-family homes consistent with prior phases. He invited questions from the Commission.

- Associate Planner Mark Forsythe explained that the project site is within the PC Zone as part of the Jones Ranch Master Planned Community, specifically Subarea 1, which was originally approved in 2021 and amended several times, most recently in February 2026. The proposal aligns with the current subarea plan and completes the remaining residential portion of the area. He highlighted road circulation, traffic-calming features, an internal HOA-maintained trail system, and compliance with Master Development Plan standards for lot sizes, setbacks, architecture, and parking. Guest parking is included in addition to garage parking, and the Design Review Committee had no concerns.

- Commissioner Acker asked about on-street parking. Forsythe explained that while the private drive is wide enough, it is not anticipated, and guest parking should accommodate demand. He added that public streets in the subdivision would follow standard city parking regulations.

Public Hearing Opened: No comments or questions, public hearing closed.

Motion: **Commissioner Gonzalez made a motion based on the information and findings set forth in the staff report and upon the evidence and explanations received today, moved that the Planning Commission approve the Preliminary Major Subdivision for Dry Creek Highlands Phases 6-10, located at 6637 West Raynolds Peak Way in a P-C zone, with the Conditions and Requirements of Approval listed in the Staff Report. The motion was seconded by Commissioner Roberts and passed 6-0 in favor.**

Motion: **Commissioner Gonzalez made a motion based on the information and findings set forth in the staff report and upon the evidence and explanations received today, moved that the Planning Commission approve the Preliminary Site Plan for Dry Creek Highlands Phases 6-10, located at 6637 West Raynolds Peak Way in a P-C zone, with the Conditions and Requirements of Approval listed in the Staff report. Conditions and requirements of approval 1-3. The motion was seconded by Commissioner Roberts and passed 6-0 in favor.**

5. Public Hearings (with Recommendation to City Council for Final Action)

a. **Adopt, as a set of Land Use Regulations, a Completely Revised Version of the Public Improvement Standards, Specifications and Plans, including Chapters for Plan Preparation, Transportation, Storm Water, Sanitary Sewer, Culinary Water, Construction and Construction Inspections, and Appendices for Standard Drawings – Greg Davenport**

- Staff Presentation - Greg Davenport, Public Utilities Director explained the city is updating its Public Improvement Standards for water, sewer, stormwater, and transportation, noting the current standards have not undergone a major revision since 2007. The update consolidates four large volumes into a simpler, 245-page document

and removes outdated or unused specifications while adding current industry standards. Davenport described the public review process, including feedback from City Council, developers, and contractors, and highlighted key changes such as updated transportation references, removal of obsolete water system details, addition of new sewer drawings, and updated FEMA-required stormwater data. He stated the revised standards align with state and national guidelines and requested the Commission's recommendation to City Council.

Public Hearing Opened

- Ross Dinsdale stated that the updated Public Improvement Standards are a positive change, noting they simplify the process for engineers and developers and that staff has been good to work with.
- Dale Bennett expressed support for the updated Public Improvement Standards, commending Greg Davenport and city staff for their work.

Public Hearing Closed

Motion: **Commissioner Gonzalez made a motion to forward a positive recommendation to the City Council to update the West Jordan Public Improvement Standards as presented. The motion was seconded by Commission Acker and passed 6-0 in favor.**

b. **7800 South Commercial; Rezone from C-M (Heavy Commercial) to C-G (General Commercial) and Future Land Use Map amendment from Business and Research Park to Community Commercial; 4606, 4614, & 4622 West 7800 South; Margaret Hyatt (applicant) [Ray McCandless/Nate Nelson #35432, #35435; Parcels 21-30-376-008,009&010]**

- Margaret Hyatt, co-owner of the property, requested approval of the rezone and Future Land Use Map amendment, noting the proposal aligns with the justification provided. She stated the General Commercial zoning would allow a planned Alta Bank location and that the owners are also in negotiations with additional compatible commercial users. Hyatt expressed appreciation for staff's work.
- Senior Planner Ray McCandless explained that the property is currently zoned Heavy Commercial, and the request is to rezone it to General Commercial. He stated the CG zone allows less-intensive uses and provides an appropriate transition between industrial uses to the north and 7800 South. McCandless noted surrounding zoning and land-use designations support the change and recommended approval of both the rezone and Future Land Use Map amendment. He added that access and traffic circulation will be addressed during the future site plan review process.
- Commissioner Acker had questions on traffic circulation. Planner McCandless added that access and traffic circulation will be addressed during the future site plan review process and will be brought back to Planning Commission and traffic studies will be conducted.

Public Hearing Opened: No comments or questions, public hearing closed.

Motion: **Commissioner Acker moved based on the information and findings set forth in the staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a positive recommendation to the City Council to amend the Future Land Use Map for approximately 3.457 acres of land located at approximately 4606, 4614, & 4622 West 7800 South from a Business and Research Park to Community Commercial land use designation. The motion was seconded by Commissioner Gonzalez and passed 6-0 in favor**

Motion: **Commissioner Acker moved based on the information and findings set forth in the staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a positive recommendation to the City Council to rezone 3.457 acres of land located at approximately 4606, 4614, & 4622 West 7800 South from a C-M (Heavy Commercial) to a C-G (General Commercial) zoning district. The motion was seconded by Commissioner Gonzalez and passed 6-0 in favor.**

c. **Sugar Factory on the Creek Townhomes; 1790 West Sugar Factory Road; Rezone 1.78 acres of property from a CC-F (City Center - Frame) Zone to a CC-R (City Center – Residential) Zone, a Preliminary Development Plan, and a Master Development Agreement; Dale Bennett (applicant) [Mark Forsythe/Nate Nelson/David Murphy/Paul Brockbank #35000, #35001, #35447; parcels 21-34-181-005, 21-34-181-001, 21-34-180-001]]**

- Brandon Wixom presented the request to rezone 1.78 acres from CC-F (City Center–Frame) to CC-R (City Center–Residential), along with a Preliminary Development Plan and Master Development Agreement. He explained the project would create 23 townhomes near city amenities and the future trail corridor, with designs inspired by a farmhouse style and including pedestrian connections, a Creekside amenity area, and a pedestrian bridge. Wixom noted the site includes a mapped floodplain, and the applicant has coordinated with Salt Lake County, providing required easements and ensuring all structures are outside the 100-year flood boundary. He highlighted adequate parking, proposed fencing, and lighting plans, and stated the project is intended to be a high-quality, community-oriented development.
- Associate Planner Mark Forsythe explained that the request includes a rezone and Preliminary Development Plan consistent with the City Center Future Land Use designation. He noted the site lies on the southwest edge of the City Center Station Area, where medium-density residential is recommended, though the plan allows flexibility for infill projects. Forsythe reviewed proposed modifications to Transit Station Overlay District standards, including reduced density, adjusted parking requirements, and flexibility in building orientation due to site constraints. He also summarized landscape buffer interpretations and fencing materials. The applicant is requesting leniency on the fencing on adjacent properties is a masonry wall needed on that side the city code does allow for some flexibility on these walls. The planning commission does have the option to allow an opaque fence. The vinyl fence along the north property line. The design review committee recommended a masonry wall. The applicant wanted to know why a masonry wall, and they are proposing an 8 ft vinyl wall. The applicant also had questions about the

6ft wall on the waterway on the north side of canal and the applicant had some concerns more on location than height.

- Attorney Duncan Murray stated that planning commission has discretion on types of fencing materials based on code. Attorney Murray recommended staying with 6 ft height. Commissioner Anderson asked about the width of railings. Planner Forsythe said about 3 inches. Commissioner Roberts had question on fencing extending across Canal City Planner Gardner stated we will not extend the fence along Bingham Creek. Dale Bennett explained the fence.

Public Hearing Opened

- Tyler McCarthy, representing McArthur Homes, expressed strong support for the project and emphasized the value of Bingham Creek as a key amenity. He explained that the open space and creek inspired the project vision and that preserving views and avoiding excessive fencing is important to maintaining the area's character. McCarthy stated that the creek side setting will be a major attraction for future residents and encouraged solutions that balance safety with maintaining the creek as a community feature.
- Jacob, a neighboring resident expressed support for maintaining the full 20-foot landscape buffer along the west property line and requested large evergreen trees for privacy screening. He asked for confirmation that the units will be market-rate rather than income-restricted. He also raised concerns about construction noise, dust, and potential rodent displacement, requesting that conditions be added for limited construction hours, dust control, and pest management.
- Anthony, a neighboring resident, expressed concerns about the proposed access road running directly along his property line, noting his home sits only a few feet from the boundary. He raised issues regarding potential wall placement, lighting impacts from the development, building height, and the proximity of the roadway to his driveway.
- Jerry Leder, representing the Sugar Creek Condos HOA, requested ongoing communication regarding construction impacts such as dust, noise, rodents, and road access. He expressed concerns about shared fencing, prior maintenance difficulties, and how the adjacent townhome development may affect condo residents. He asked for a clear point of contact and continued updates throughout construction and after.

Public Hearing Closed

- Attorney Duncan Murray clarified the code and stated that the city code is clear regarding fencing materials and that fence height is limited to 6 feet unless the City Engineer determines otherwise; the Planning Commission does not have authority to modify fence height.
- Commissioner Anderson asked for clarification regarding the landscape buffer on the west side of the project adjacent to existing townhomes. Staff confirmed that no landscape buffer is required in that area. Commissioner Acker asked what type of fencing would separate the townhomes from the neighboring residents, and Planner Forsythe stated that a masonry wall is proposed. The Chair added that it is important for

residents and developers to maintain open communication throughout construction to help mitigate potential concerns.

- Commissioner Anderson suggested that the developer provide contact information to nearby residents to facilitate communication.

Motion: **Commissioner Anderson moved based on the information and findings set forth in the staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a positive recommendation to the City Council to Rezone property comprising 1.78 acres and located at approximately 1790 West Sugar Factory Road from a CC-F Zone to a CC-R Zone. The motion was seconded by Commissioner Roberts and passed 6-0 in favor.**

Motion: **Commissioner Anderson moved based on the information and findings set forth in the staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a positive recommendation to the City Council concerning the Preliminary Development Plan and Master Development Agreement for the Sugar Factory on the Creek Townhomes, located at 1790 West Sugar Factory Road, with the Conditions and Requirements of Approval listed in the staff report and an additional condition;**

- *Metal fence along creek to be 6 feet high*.

The motion was seconded by Commissioner Acker and passed 6-0 in favor.

d. **Diaz Lot; 8305 South 2200 West; Rezone 0.43 acres from P-F (Public Facilities) Zone to R-1-8 (Single-family residential 8,000 square foot lots minimum) Zone; Utah Development Group/Marco Diaz (applicant) [Mark Forsythe; 35251; parcel 21-34-304-012]**

- Commissioner Roberts stated for the record that he is a potential buyer of the subject property. He clarified that he has no relationship with the developer or the applicant, but because of the potential interest, he would participate in the discussion but recused himself from voting on the item.

- The applicant Marco Diaz explained that the property has unique constraints due to the South Jordan Canal running through the parcel, which required several months of coordination with the Canal Company to establish necessary easements. As a result, only a portion of the lot is buildable. He stated that although he initially explored other zoning options, he is requesting an R-1-8 zone for this long-vacant infill lot. Diaz believes a single-family home will improve the site and surrounding area, and he has identified narrow home designs that could fit within the limited buildable envelope. He noted that the proposed use is consistent with the General Plan.

- Associate Planner Mark Forsythe stated that the requested R-1-8 zoning is consistent with surrounding single-family residential zoning and aligns with the General Plan, which designates the buildable area for low-density residential use. He noted that the eastern portion of the property, where the canal runs, is designated for open space and will remain undeveloped. The site is located in a low-risk flood zone. Forsythe added that the applicant has been working with the South Jordan Canal Company to finalize property

boundaries and easements. Due to the small and irregular buildable area, a variance for setbacks may be pursued in the future. Utilities are available along 2200 West, and adequate fire coverage exists.

- Commissioner Hollingworth asked about building a house with a basement Mark stated they would need to talk with the building department and go through the permitting process. And Commissioner Anderson asked about easement and the setbacks. Planner Forsythe stated that setbacks are measured from the property line.

Public Hearing Opened: No comments or questions, public hearing closed.

Motion: **Commissioner Gonzalez moved based on the information and findings set forth in the staff report and upon the evidence and explanations received today, I move that the Planning Commission forward a positive recommendation to the City Council to Rezone the parcel comprising 0.43 acres and located at 8305 South 2200 West from a P-F Zone to an R-1-8 Zone. The motion was seconded by Commissioner Acker and passed 5-0 in favor. Commissioner Roberts recused himself from voting.**

6. Adjourn

. **Motion:** **Commissioner Gonzalez moved to adjourn. The meeting adjourned at 7:3**6 **PM. There were no objections.**

I hereby certify that the foregoing minutes represent an accurate summary of what occurred at the meeting held on May 19, 2026. This document constitutes the official minutes for the West Jordan City Planning Commission meeting.

/s/ Kerryn Talbot, Administrative Assistant
Community Development

Approved this 17th day of June 2026

Hello,
I am a resident of the Sugar Creek Condos, and am not able to come in person for the planningcommission meeting, as I just got notice in the mail yesterday.
As a resident, I am perplexed that there was no prior notice of new neighbors we would bereceiving, and were not involved in any aspect of the planning. Our HOA has failed to speak onbehalf of myself as a resident, but as an individual community member, I disapprove of thisproject.
Shouldn't the people in the surrounding areas have a say?
Thank you.

I am writing to express concerns regarding the proposed condo development adjacent to our existingcondominium community. Because the new development would directly share a wall/boundary withour property, residents are concerned about the significant impact it may have on our quality of lifeand property values.

Specific concerns include increased traffic congestion in an already busy area, prolonged constructionnoise and disruption, excessive dust and debris affecting nearby residents, and the potential negativeeffect on existing property values. Many residents purchased homes in this community with theexpectation of a certain level of privacy, quiet, and neighborhood character that may be negativelyimpacted by this project.

I also want to express frustration that I am unable to attend the meeting because I only TODAYbecame aware of it. It is disappointing that neighboring residents were notified so late, especiallygiven that this development has reportedly been in progress since September 2025. Homeownersdirectly impacted by this proposal should have been given more timely notice and opportunity toparticipate in the discussion.

I respectfully ask that these concerns be carefully considered before approval is granted and that stepsbe taken to minimize the impact on neighboring homeowners.

Sincerely,

REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-020 Establishing the Water and Sewer Rates

2. **EXECUTIVE SUMMARY**
   The rates as proposed in Exhibit A of Resolution No. 26-020 support the FY 2027 Annual Budget for the Water and Sewer Funds. Utah State Code 10-3-717 and West Jordan Municipal Code 9-2A-1 requires the City to adopt both water and sewer rates by resolution. This action fulfills both requirements. Rates become effective October 1, 2026 for the consumer.

3. **TIME SENSITIVITY / URGENCY**
   Rates need to be established prior to the adoption of the interim budget.

4. **FISCAL NOTE**
   The rates as proposed in Exhibit A of Resolution No. 26-020 support the FY 2027 budget for the Water and Sewer Funds. Effective date for the consumer is October 1, 2026.

   Water 0.0% rate increase
   Sewer 5.0% rate increase

   Other changes to Water fees:
   Hydrant Meter Rental, Refundable Rental Deposit
   Remove Small meter deposit fee (do not have this size)
   Large meter (4") change from $1,250 to $3,500
   Addition of Lead and Copper Service Line Identification fee of $250

5. **STAFF ANALYSIS**
   Staff recommends approval of Resolution No. 26-020 establishing the water and sewer rates.

6. **MAYOR RECOMMENDATION**
   Mayor recommends approval of Resolution No. 26-020 establishing the water and sewer rates.

7. **COUNCIL STAFF ANALYSIS**
   <u>What You Need to Know – A Plain Language Summary</u>
   Proposed water and sewer rates support the FY2027 Water and Sewer Fund budgets and would become effective for customers on October 1, 2026.

The proposal includes no increase to water rates and a 5.0% increase to sewer rates. Additional changes include updates to certain meter rental and deposit fees and the addition of a fee related to lead and copper service line identification requirements.

Council Members may wish to consider whether the proposed rates provide sufficient revenue to support ongoing utility operations, maintenance, regulatory compliance, and future infrastructure needs while balancing impacts to ratepayers.

Infrastructure & Utility Considerations

Water and sewer rates are a primary funding source for maintaining and operating the City's utility systems. The proposed rates are intended to support the FY2027 Water and Sewer Fund budgets, including system maintenance, regulatory requirements, and long-term infrastructure needs identified in the City's Water and Sewer Master Plans.

Potential Questions & Discussion Points

- How will the proposed rates affect the average residential customer?
- What costs are being addressed through the new lead and copper service line identification fee?
- How do West Jordan's water and sewer rates compare with neighboring communities?

Applicable Guiding Principles from the General Plan

WATER USE AND PRESERVATION

- Implement and encourage principles of sustainable water use and water-conserving landscaping.
- Encourage water conservation by following the West Jordan Water Conservancy and Drought Plan.
- Modify the City's practices to efficiently manage water and set a positive example for water conservation.

8. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

9. ATTACHMENTS

Resolution No. 26-020
Water and Sewer Rates

The City of West Jordan, Utah
A Municipal Corporation

Resolution No. 26-020

A Resolution Adopting the West Jordan City Water and Sewer Rates

Whereas, Section 10-3-717 of Utah Code, as amended, provides the governing body may exercise all administrative powers by resolution including establishing water and sewer rates; and

Whereas, Section 9-2A-1 of City Code requires utility fees and service charges be adopted by resolution of the City Council; and

Whereas, Section 73-10-32.5 of Utah Code, as amended, requires a retail water provider to establish a water rate structure that incorporates increasing block units of water and provides for an increase in the rate charged for additional block units of water as usage increases from one block to the next; and

Whereas, the City classifies users based on the distinguishable needs or conditions of the user; and

Whereas, the difference in classifications is based on both economic and public policy considering the cost of service, economic development, and other financial benefits or impacts to the City; and

Whereas, West Jordan City (City), in its role as a retail water provider, desires to change water rates and sewer rates to address the increased cost of service.

Now, therefore, be it resolved vy the City Council of West Jordan, Utah:

Section 1. The City Council hereby adopts the water and sewer rates as shown in Attachment A, as attached.

Section 2. All users will be notified of changes in water and sewer rates with the September 2026 water bill for annual compliance with Utah Code §73-10-32.5.

Section 3. These water and sewer rates will be included in the West Jordan City Consolidated Fee Schedule.

Section 4. This Resolution shall take effect immediately upon adoption.

Adopted by the City Council of West Jordan, Utah this 23rd day of June, 2026.

(continued on the following pages)

City Council of West Jordan

_____

Bob Bedore
Chair

Attest:

_____

Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"Yes"**	**"No"**
Council Chair Bob Bedore	☐	☐
Council Vice Chair Jessica Wignall	☐	☐
Council Member Annette Harris	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kent Shelton	☐	☐
Council Member Kayleen Whitelock	☐	☐

Attachment A
Resolution No. 26-020

Water Utility Rates

The water base charge and usage rates are proposed to have no increase beginning October 1, 2026. Charges for Hydrant Meter Rental and Lead and Copper Service Line Identification are changing as listed below. For administrative purposes, bills including any October dates of service will be calculated in their entirety using rates effective on October 1st.

WATER UTILITY FEES

Monthly service charge includes base charge plus usage rate.

Base charge (cost per month)	Residential	Commercial	Landscape
3/4" meter	$21.64	$21.64	$21.64
5/8" meter	$21.64	$32.47	$32.47
1" meter	$21.64	$48.70	$48.70
1.5" meter		$75.75	$75.75
2" meter		$108.21	$108.21
3" meter		$347.36	$347.36
4" meter		$741.00	$741.00
6" meter		$1,343.07	$1,343.07
8" meter		$2,014.61	$2,014.61
10" meter		$2,940.86	$2,940.86

Usage rate (cost per 1,000 gallons)		Residential	Commercial	Landscape
Tier 1	0 - 7,000 gallons	$2.43	$2.43	$2.43
Tier 2	7,001 - 25,000 gallons	$3.95	$2.76	$3.79
Tier 3	25,001 - 50,000 gallons	$4.17	$2.92	$3.94
Tier 4	50,001 - 100,000 gallons	$4.44	$3.08	$4.06
Tier 5	Over 100,000 gallons	$5.14	$3.41	$4.86

City-direct usage rate (cost per 1,000 gallons)	
Base charge	50% discount
Usage rate	$2.07

WATER METER & INSTALLATION	
3/4" meter	$500
1" meter	$700
1.5" meter	$2,450
3" meter	$3,250
4" meter	$4,000
6" meter	$6,000
8" meter	$7,500
10" meter	$13,500

HYDRANT METER RENTAL	
Monthly charge	$200
Usage rate (per 1,000 gallons)	$4.75
Refundable deposit (effective 07/01/2026)	
4" meter	~~$1,250~~ $3,500

OTHER FEES	
Backflow Device Inspection	$150
Construction Water Service	$75
Water Line Installation	$750, plus materials
Water Pressure Test [1]	$75
Water Sampling Request	$60
Lead and Copper Service Line Identification (new)	$250

(continued on next page)

Water Utility Rates (continued)

FIRE LINE (sprinkler systems)	
Base charge (cost per month)	
6" meter	$18.80
8" meter	$25.06
10" meter	$31.34
Detect-a-check	
Usage rate (per 1,000 gallons)	$2.35

Sewer Utility Rates

The term sewer and wastewater may be used interchangeably when referring to this utility.

The sewer base charge and volume rates have been increased by 5.0% beginning October 1, 2026. There is no change to any other sewer rates listed. For administrative purposes, bills including any October dates of service will be calculated in their entirety using rates effective on October 1st.

SEWER UTILITY FEES

Monthly service charge includes base charge plus volume rate. Residential monthly charges are recalculated annually based on winter water use.

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial
Treatment plant cost recovery fee	$27.27	$33.48	$35.33	$3,997.25
City base fee	1.43	1.76	1.86	210.38
Total monthly fee	$28.70	$35.24	$37.19	$4,207.63
Volume rate (per 1,000 gallons)	$2.68	N/A	$2.68	$2.68

OTHER FEES	
Dye Test	$75.00
Nose-on Connection	$165.00
Stoppage Inspection	$375.00
(waived if caused by city infrastructure)	

REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-021 Amending the West Jordan City Consolidated Fee Schedule

2. **EXECUTIVE SUMMARY**
   An annual review of the fees charged for services has been updated in coordination with the department responsible for providing the service. These fees focus on full cost recovery when possible, balance the social and economic impacts of the fee, and have been compared to similar fees in other surrounding municipalities.

   Several fee categories are fixed based on state law and/or fee studies which set the rates until updated by another study (i.e., ambulance fees, court fines, impact fees).

3. **TIME SENSITIVITY / URGENCY**
   Several revenue assumptions in the FY 2027 Annual Budget consider the updated fees to be effective on July 1, 2026 unless otherwise stated.

4. **FISCAL NOTE**
   Several revenue assumptions in the FY 2027 Annual Budget consider the updated fees.

5. **STAFF ANALYSIS**
   Staff recommends approval of Resolution No. 26-021 amending the West Jordan City Consolidated Fee Schedule.

6. **MAYOR RECOMMENDATION**
   Mayor recommends approval of Resolution No. 26-021 amending the West Jordan City Consolidated Fee Schedule.

7. **COUNCIL STAFF ANALYSIS**
   City departments periodically review fees to determine whether they reflect the cost of providing services, remain comparable to neighboring communities, and align with Council policy objectives.

   The proposed updates are intended to support cost recovery where appropriate while considering impacts to residents, businesses, and service users. Some fees are established by state law or fee studies and may only be adjusted through those processes.

Annual fee reviews are common among municipalities and help ensure fee schedules remain current and responsive to service costs. Stakeholders may include residents, businesses, developers, contractors, permit applicants, and others who utilize City services.

8. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

9. ATTACHMENTS

Resolution No. 26-021
FY 2027 Consolidated Fee Schedule

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 26-021

A RESOLUTION AMENDING THE WEST JORDAN CITY CONSOLIDATED FEE SCHEDULE

WHEREAS, the City Council desires to update certain fees shown in the West Jordan Consolidated Fee Schedule to better recover the cost of providing the related services; and

WHEREAS, the City Council hereby finds this action in the best interest of the City.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

Section 1. Approval. The City Council hereby amends the Consolidated Fee Schedule for West Jordan City as shown in Exhibit A attached hereto and incorporated herein by reference.

Section 2. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 3. Effective Date. This Resolution shall take effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 23rd day of June, 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chairperson

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chairperson Bob Bedore	☐	☐
Council Vice Chairperson Jessica Wignall	☐	☐
Council Member Annette Harris	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kent Shelton	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Kayleen Whitelock	☐	☐

EXHIBIT A

See attached Consolidated Fee Schedule (Red-lined)

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AMBULANCE

1) Ambulance Transportation and Services

Pursuant to Utah Code Annotated 26-8-4(18) Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the West Jordan Fire Department. Rates for each fiscal year are listed at https://bemsp.utah.gov/regulations/laws-rules-fees/.

2) Ambulance Supplies ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

3) Ambulance Report ..... $10 per report
HIPAA required copies are free of charge

ANIMAL SERVICES

1) Adoption
   a) With vaccinations $45
   b) Without vaccinations $25

2) Animal License
   a) Altered Cat or Dog ..... $10 per year
   b) Unaltered Cat or Dog ..... $35 per year
   c) Sr Discount - Altered Cat or Dog ..... $15 per lifetime
   d) Sr Discount - Unaltered Cat or Dog ..... $15 per year
   e) Late fee ..... $25 per license

3) Boarding (per day)
   a) Cat or Dog $8
   b) Livestock $15

4) Cremation
   a) Urn $20
   b) Small or Exotic (Bird, Rat, Guinea Pig, Etc.) $50
   c) 0-25 lbs. $85
   d) 26-50 lbs. $110
   e) 51-75 lbs. $135
   f) 76-100 lbs. $160
   g) 101-125 lbs. $185

5) Disposal of Dead Animal
   a) Less than 50 lbs. $10
   b) More than 50 lbs. $20
   c) Unlicensed penalty $30

ANIMAL SERVICES (continued)

6) Impound
   a) Cat or Dog
      i) 1st Confinement $45
      ii) 2nd Confinement $90
      iii) 3rd Confinement $135
      iv) 4th and Subsequent Confinement $180
   b) Livestock, Large $85
   c) Livestock, Small $55

7) Microchip $20

8) Owner Release $20

9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic $50
   b) Cat Neuter $100
   c) Cat Spay $125
   d) Dog Neuter $130
      i) Less than 26 lbs. $130
      ii) 26 - 50 lbs. $170
      iii) 51 – 75 lbs. $210
      iv) More than 75 lbs. $210
   e) Dog Spay
      i) Less than 26 lbs. $150
      ii) 26 – 50 lbs. $190
      iii) 51 – 75 lbs. $200
      iv) More than 75 lbs. $230

10) Permits
   a) Kennel (Annual)
      i) Class A (3-15 animals) $40
      ii) Class B (16-30 animals) $50
      iii) Class C (31+ animals) $600
   b) Fowl Keeping (Annual) $20
   c) Riding Stables (Annual) $40
   d) Late Fee $35
   e) Community Cat Caretaker Permit (3 Year) $20

11) Shelter Intake $50

12) Vaccinations
   a) Parvo/Distemper Combo $10
   b) Rabies $10

BUILDING PERMITS

No refunds will be issued on any building permit after one year from the date of issuance.

1) Bond Agreements
   a) Escrow Processing Fee ..... $175 per bond

2) Building Inspections
   a) Building Relocation Review and/or Inspection (2-hour minimum) ..... $60 per hour
   b) Other Building Inspections [1] $75
   [1] Including by not limited to inspections deemed appropriate by the building official which may include re-inspection fees.

3) Building Permits
   a) Building Permit based on valuation [1] (base fee plus rate)

Valuation to be determined by the current issue of the Building Valuation Data published by the International Code Council as of July 1st of each year located at https://www.iccsafe.org/products-and-services/i-codes/code-development-process/building-valuation-data/

	Valuation	Base Fee	Rate for each additional $100 (or fraction thereof) after $500
i)	$1 - $2,000	$60.50	$3.70

	Valuation	Base Fee	Rate for each additional $1,000 (or fraction thereof) after the minimum valuation of each level
ii)	$2,001 - $25,000	$116.00	$16.90
iii)	$25,001 - $50,000	$505.00	$12.20
iv)	$50,001 - $100,000	$810.00	$8.45
v)	$100,000 - $500,000	$1,233.00	$6.76
vi)	$500,001 - $1,000,000	$3,938.00	$5.75
vii)	More than $1,000,000	$6,803.00	$3.80

   b) Demolition Permit $175
   c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) $70
   d) Permit Extension $115
   e) Permit Processing Fee ..... $12 per permit issued
   f) Manufactured Home Building Permit $250
   g) State Surcharge ..... 1% or building permit fee

4) Plan Reviews
   a) Multi-Family Residential ..... 65% of the building permit fee
   b) Multi-Family Residential 'Same As' [1] ..... 20% of the building permit fee
   c) Non-Residential ..... 65% of the building permit fee
   d) Residential ..... 40% of the building permit fee
   e) Single Family Residential 'Same As' [1] $200
   [1] 'Same-As' is defined as an exact copy of a previously reviewed plan

BUILDING PERMITS (continued)

5) Solar Permits – Residential only
   a) Battery Storage Inspection $60
   b) Building Permit ($150 minimum) ..... $46 per 1,000 watts
   c) Plan Check Review (2-hour minimum) ..... $60 per hour
   d) State Surcharge ..... 1% of building permit fee
   e) Permit Processing Fee ..... $12 per permit issued

BUSINESS LICENSING

Pursuant to West Jordan Municipal Code 4-1B-1 and 2, every person engaging in business within the City shall apply for and maintain in full force and effect a valid City business license. (Ord. 12-13, 6/13/2012)

1) Business (not to exceed $2,000)
   a) Application (one-time) $55
   b) Base Fee $163
   c) Per Employee Fee $8

2) Home Occupation (when required)
   a) Application (one-time) $55
   b) Base Fee $40

3) Alcohol Licensing
   a) Application (one-time) $322
   b) Bond (in addition to the alcohol license costs listed below) $1,000
   c) Alcohol License $342
   ~~c)~~d) Single Event Alcohol License $322

~~4) Amusement Devices (not to exceed $500 per location)~~
   ~~a) Class A and C ..... $53 each~~
   ~~b) Class B, D, E, and F ..... $27 each~~

~~5)~~4) Pawn Shops $215

~~6)~~5) Rental Dwelling Units (annual fee)
   a) Application (one-time) $55
   b) Good Landlord Program Rental License Fee ..... $50 per rental unit
   c) Standard Fee ..... $325 per rental unit
   d) Short-Term Rental License Fee ..... $325 per rental unit

BUSINESS LICENSING (continued)

~~7)~~6) Solicitor $108

~~8)~~7) Sexually Oriented Business License
- a) Application (non-refundable) $102
- b) Business License Fee (annual)
  - i) Adult Businesses and Semi-nude Entertainment Bars $300
  - ii) Outcall Business $600
  - iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses $450
  - iv) Outcall Business and Semi-nude Entertainment Business $640

~~9)~~8) Sexually Oriented Business Employee License
- a) Application (non-refundable) $102
- b) Employee License (annual)
  - i) Employee providing outcall services away from the premises of the outcall business $300
  - ii) Adult business employee $100
  - iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises $100
  - iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons $100
  - v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer $100

~~10)~~9) Vending Machine (not to exceed $500 per location) ..... $11 each

~~11)~~10) Vendor License
- a) Large Vendor $249
- b) Small Vendor $182
- c) Food Truck $178
- ~~b)~~d) Food Truck Secondary Permit $21

~~12) Food Truck Secondary Permit ..... $21~~

~~13)~~11) Late Fees
- a) Commercial $30
- b) Residential $20

CEMETERY

	Resident	Non-resident
1) Plots	$1,100	$2,200
2) Community Wall Columbarium Companion Niche		
a) Row 1 and 2	$1,200	$1,800
b) Row 3, 4, and 5	$1,600	$2,400
3) Premium Columbarium Family Niche	$4,000	$6,000
4) Cremation Bench	$8,500	$12,750
5) Cremation Sculpture	$4,000	$6,000
6) Ossuary Single	$300	$450
7) Columbarium Marker Engraving		
a) 12”x12” Marker	$375	$375
b) 12”x24” Marker	$450	$450
8) Cemetery Certificate ~~Replacement or~~ Transfer *(Resident to Non-Resident before 10 years of purchase date)*	$75	$1,100
9) Disinterment		
a) Adult	$1,500	$1,500
b) Infant	$1,200	$1,200
c) Cremation	$800	$800
d) Columbarium Niche	$400	$400
e) Ossuary	N/A	N/A
10) Interment (Opening and Closing)		
a) Weekday services prior to 3:00 p.m. *(Res 20-57)*		
i) Casket	$650	$975
ii) Cremation	$350	$525
iii) Infant *(Res 20-57)*	$400	$600
iv) Columbarium Niche	$200	$300
v) Ossuary	$200	$300
b) Weekday services after 3:00 p.m.		
i) Casket	$900	$1,350
ii) Cremation	$575	$875
iii) Infant	$600	$900
iv) Columbarium Niche	$300	$450
v) Ossuary	$300	$450
c) Weekend or Holiday services		
i) Casket	$975	$1,475
ii) Cremation	$650	$1,000
iii) Infant	$675	$1,025
iv) Columbarium Niche	$375	$575
v) Ossuary	$375	$575

CODE ENFORCEMENT

1) Parking Violation (Title 7)
   a) Fine $80
      1. Reduced fine options
         a. Paid within 14 calendar days of the citation $20
         b. Paid between 15 and 30 calendar days of the citation $40
2) Code Violation
   a) Fines and Penalties
      1. For the abatement of junk, weeds, or other nuisances
         a. Maximum daily fine per violation $105
         b. Reduced fine options
            i. If corrected within 14 calendar days of the violation ..... No charge
            ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
               a. Days 1 – 14 ..... $53 per day
               b. Days 15 and thereafter ..... $105 per day
      2. For any other violation of the City Code
         a. First offense $250
         b. Second offense $500
         c. Third or subsequent offense $750
      3. Late Penalty ..... 10% per annum, compounded monthly
   b) Compliance Inspections
      1. 1st Compliance Inspection ..... No charge
      2. 2nd Compliance Inspection $165
      3. 3rd Compliance Inspection and thereafter $220
   c) City-initiated Enforcement Costs[1] ..... Actual cost recovery

West Jordan Municipal Code 3-3-2(A)

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)

Pursuant to Utah Code Annotated 78A-2-301, the Utah Administrative Office of the Courts establishes and orders the maximum allowable fees for each fiscal year, which rate shall be the rate assessed by the West Jordan Justice Court. Rates for each fiscal year are listed at https://www.utcourts.gov/resources/fees.htm.

2) State of Utah Online Payment Service Fee ..... $~~2.50~~5.00

~~2)~~3) In-person Card Payment Service Fee $5.00

[1] If the City performs abatement, charges will include but are not limited to the cost of the abatement, hearing preparation, notice of violation investigation, and re-inspections. Charge will be the actual hourly rates for participating employees and actual costs as established by affidavit filing with the administrative law judge.

FACILITY RENTALS

Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

1) Community Arts and Events Center

	Cultural Arts Society of West Jordan	West Jordan Partner	West Jordan Residents & Non-Profit Rate	Standard Rate
a) Black Box Theater-Rehearsal & Dark Day*..	$150	$175	$200	$500
b) Multipurpose Room*……	$150	$200	$300	$500
c) Lobby Only……	$100	$150	$200	$400
d) Full Venue*……..	$200	$275	$350	$1,000
e) Theater Performance Block of Days……..	$3,500	$4,500	$5,500	$8,000
f) Refundable Security Deposit……..	$750	$750	$750	$750

*Includes use of the lobby at no additional cost.

g) Rental Periods
   - i) Full Block: 8 am – 11 pm ..... Charged at 100% of the rental rate
   - ii) Morning Block: 8 am – 3 pm ..... Charged at 60% of the full block
   - iii) Evening Block: 5 pm – 11 pm ..... Charged at 75% of the full block

h) Additional Fees
   - i) Alcohol Fee ..... $100 per booking
   - ii) Refundable Alcohol Security Deposit ..... $250 per booking
   - iii) Projector and Screen ..... $50 per day
   - ~~iii)~~iv) Lift Rental *(requires training prior to use)* ..... $100 per day

FACILITY RENTALS (continued)

All facility rentals below require a security deposit of $200 for residents and $300 for non-residents which is refundable if there is no damage, the room is straightened and not left in disrepair, and not missing any items including the room key. Non-profit organizations may receive a 25% discount on applicable rental fees. This discount does not apply to security deposits. Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

2) City Hall Rooms (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 148
Council Chambers – 3rd Floor Maximum Occupancy: 149

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

3) Justice Center Room (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 154

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

4) Fire Station 53 Training Room (2-hour minimum)

Maximum Occupancy: 64

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$130 per hour	$160 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$170 per hour	$200 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$170 per hour	$200 per hour

5) Fire Station 54 Training Room (2-hour minimum)

Maximum Occupancy: 50

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$25 per hour	$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$45 per hour	$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$45 per hour	$65 per hour

6) Pioneer Hall

Maximum Occupancy: 118

	Resident	Non-resident
½ Day (4 hour rental)	$250	$400
Full Day (8 hour rental)	$375	$550

7) Political Party Rental Fee

i) Cleaning and Set Up Fee $21/hour
ii) Event Technology Support Fee $56/hour

8) Event Technology Support Fee $56/hour

FALSE ALARM

1) Fire False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $200 each

2) Police False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $115 each

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance $130.00
      ii) Auxiliary Vehicle $128.00
      iii) Command Vehicle $75.00
      iv) Engine $215.00
      v) Heavy Rescue $184.00
      vi) Inspector $60.00
      vii) Inspector - Battalion Chief Vehicle $75.00
      viii) Inspector - Captain Vehicle $75.00
      ix) Inspector - Firefighter Vehicle $60.00
      x) Ladder Truck $253.00
      xi) Special Ops Vehicle $128.00
      xii) Transport Engine $215.00
   b) Overtime
      i) Ambulance $175.00
      ii) Auxiliary Vehicle $173.00
      iii) Command Vehicle $102.50
      iv) Engine $282.50
      v) Heavy Rescue $229.00
      vi) Inspector $80.00
      vii) Inspector - Battalion Chief Vehicle $102.50
      viii) Inspector - Captain Vehicle $102.50
      ix) Inspector - Firefighter Vehicle $80.00
      x) Ladder Truck $320.50
      xi) Special Ops Vehicle $173.00
      xii) Transport Engine $282.50

2) Audio Dispatch Recording (VECC) ..... $25 each

3) Babysitting Course ..... $15 per student

FIRE DEPARTMENT (continued)

4) CERT Course ..... $15 per student

5) CPR Course ..... $30 per student

6) Junior Firefighter Academy ..... $35 per student

7) Young Adult Fire Academy ..... $75 per student

8) Fire Reports ..... $12 per report

9) Haz-Mat Supplies ..... Actual cost recovery

10) Photographs Digital CD (up to 50 photographs) $25

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years) – Beginning January 1, 2026 the fees indicated will revert to an annual inspection and will be charged every year
   a) 0 - 10 employees ..... $88 (will revert to $44 January 1, 2026)
   b) 11 - 50 employees ..... $242 (will revert to $121 January 1, 2026)
   c) More than 50 employees ..... $330 (will revert to $165 January 1, 2026)
   d) 2nd re-inspection after fire code violations we found on initial inspection ..... No charge
   e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter ..... $175 each
   f) Inspection Reports ..... $15 per report

2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) $100

3) Kitchen Hood Plan Review/Inspection $127

4) Fire Sprinkler Inspection
   a) Commercial
      i. 1 – 25 sprinkler heads (includes plan review) $127
      ii. 26 – 99 sprinkler heads $171
      iii. 100 – 1,000 sprinkler heads $336
      iv. 1,001 – 4,000 sprinkler heads $420
      v. 4,000+ sprinkler heads $504
   b) Multi-Family Housing
      i. 1 – 99 sprinkler heads ..... $171 per building
      ii. 100+ sprinkler heads ..... $253 per building

5) Group Home Facility $121

6) Nursing Home Facility $165

7) Home Childcare Facility $44

FIRE INSPECTIONS (continued)

8) Tent And Membrane Structure Inspection (In Excess of 400 sq ft) $100

9) Food Truck or Mobile Food Vendor $85

10) Hazardous Materials (Tier II)
    a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.)..... $150
    b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.)..... $250

11) Storage Tank
    a) Residential
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $125 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $175 per site
    b) Commercial
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $253 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $660 per site

HIGHLANDS ASSESSMENTS

Ordinance 13-27 established the Highlands Assessment Area on July 31, 2013. The following assessments are budget-based and follow the methodology in Ordinance 13-27.

1) Residential Assessment..... $16 per month per dwelling unit
2) Commercial Assessment ..... $75 per year for each commercial business. If the business occupies more than one quarter-acre of land, the fee applies to each quarter-acre of land occupied by the commercial business.
3) Undeveloped Land Assessment..... $49 per year for each quarter-acre of land. Land area measuring less than a quarter-acre shall be rounded to the nearest whole quarter-acre.

IMPACT FEES

1) Police Impact Fees
   a) Residential Single Family ..... $371 per unit
   b) Residential Multi-family ..... $434 per unit
   c) Commercial ..... $609 per 1,000 sq ft
   d) Office ..... $144 per 1,000 sq ft
   e) Industrial ..... $89 per 1,000 sq ft
   f) Other ..... $383 per 1,000 sq ft
   g) Non-Standard Police Impact Fee .. Est of Annual Call Volume per Unit x $542 = Impact Fee per Unit

2) Fire Impact Fee
   a) Residential Single Family ..... $269 per unit
   b) Residential Multi-Family ..... $348 per unit
   c) Commercial ..... $754 per 1,000 sq ft
   d) Office ..... $429 per 1,000 sq ft
   e) Industrial ..... $116 per 1,000 sq ft
   f) Other ..... $482 per 1,000 sq ft
   g) Non Standard Fire Impact Fees
      i. Residential ..... Est of Annual Call Volume per Unit x $2,244 = Impact Fee per Unit
      ii. Non-Residential ..... Est of Annual Call Volume per Unit x $5,803 = Impact Fee per Unit

3) Parks Impact Fees
   a) Residential Single Family ..... $4,423 per unit
   b) Residential Multi-Family ..... $3,499 per unit
   c) Non-Standard Parks Impact Fees ..... Est Population per Unit x $1,290 = Impact Fee per Unit

4) Sewer Impact Fees
   a) Residential (Single Family or Multi-family) ..... $3,495 per Unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $3,495
      ii. 1" Meter $5,837
      iii. 1 ½" Meter $11,639
      iv. 2" Meter $18,630
      v. 3" Meter $40,790
      vi. 4" Meter $69,905
      vii. 6" Meter $145,647
      viii. Non-Standard Sewer Impact Fee ..... Est ERCs x $3,495 = Impact Fee

IMPACT FEES (continued)

5) Water Impact Fees
   a) Residential (Single Family or Multi-family) ..... $6,608 per unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $6,608
      ii. 1" Meter $11,035
      iii. 1 ½" Meter $22,005
      iv. 2" Meter $35,221
      v. 3" Meter $77,115
      vi. 4" Meter $132,160
      vii. 6" Meter $275,355
      viii. Non-Standard Water Impact Fee ..... Number of ERCs x $6,608 = Impact Fee

6) Storm Drain (Water) Impact Fees
   a) Residential Single Family ..... $6,794 per acre
   b) Residential Multi-Family ..... $8,153 per acre
   c) Commercial ..... $11,550 per acre
   d) Industrial ..... $11,550 per acre
   e) Office ..... $11,550 per acre
   f) Open Space ..... $1,359 per acre
   g) Non-Standard Storm Drain (Water) Impact Fees by Land Use .....
      ..... Impervious Acres x $13,588 = Impact Fee

7) Transportation Impact Fees
   a) Single Family ..... $3,946 per dwelling unit
   b) Multi-Family ..... $2,820 per dwelling unit
   c) Assisted Living ..... $1,088 per bed
   d) Commercial ..... $10,997 per 1,000 sq ft
   e) Hospital ..... $4,507 per 1,000 sq ft
   f) Hotel ..... $3,343 per room
   g) Motel ..... $1,402 per room
   h) Institutional ..... $3,180 per 1,000 sq ft
   i) Industrial ..... $2,038 per 1,000 sq ft
   j) Nursing Home ..... $2,824 per 1,000 sq ft
   k) Office ..... $4,536 per 1,000 sq ft
   l) Warehouse ..... $716 per 1,000 sq ft
   m) Formula for Non-Standard Transportation Impact Fee .....
   Total Demand Units x Estimated Trips per Unit x Adjustment Factors x $418.44 = Impact Fee per Demand Unit

8) Impact Fee Appeal ..... $1,000 refundable deposit applicable to actual cost recovery

MAPS

Per sheet:

1) Maps
   a) 8.5x11 ..... $7
   b) 11x17 ..... $7.50
   c) 17x24 ..... $8.50
   d) 22x34 ..... $11
   e) 34x44 ..... $17
   f) Larger than 34x44 ..... $25

2) Maps – Digital (Aerial photography)
   a) Per Quarter Section $50
   b) Parcel Data (per section) $10
   c) Street Centerline Data $25
   d) Custom Maps ..... $25 per hour
   e) Technical Assistance ..... $25 per hour

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   a) Hourly rate
      i) First 2 hours ..... No charge
      ii) More than 2 hours ..... $5 per hour
   b) Connection fee $1.50
   c) Electricity rate ..... $0.20 per kWh

2) Returned Payment Fee $20

3) Payment Method Cost Recovery Fee ..... Actual cost recovery, which varies based on payment type

PASSPORT OFFICE

These fees may be adjusted at any time as dictated by the US State Department.

1) Passport Processing Fee $35

2) Passport Photo ..... $15+Sales Tax

3) Fee to Expedite Passport $60

4) Money Order *(can only be made out to the US Department of State for passport purchases)* ..... $2.50 each

PARK RESERVATIONS

1) Special Event Permit Application Fee $75

~~1)~~2) Pavilions – Constitution Park or Veterans Memorial Park only

a) Groups of more than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……	$130	$200
	· Weekends/Holidays……	$200	$300
ii)	Small Pavilion (all day)		
	· Weekday……	$65	$130
	· Weekends/Holidays……	$100	$200
iii)	Refundable security deposit ……	$500	$500
iv)	Requested Set-Up/Clean-Up (per worker) ($150 minimum)	$25 per hour	$25 per hour

b) Groups of less than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……..	$65	$100
	· Weekends/Holidays……	$100	$150
ii)	Small Pavilion (all day)		
	· Weekday……..	$40	$65
	· Weekends/Holidays……	$65	$100
iii)	Requested Set-Up/Clean-Up (per worker) ($50 minimum)	$25 per hour	$25 per hour

~~2)~~3) Park Stage Rental – Veterans Memorial Park – 8 AM to 10 PM

		Resident	Non-resident
a)	Weekday……..	$115	$150
b)	Weekends/Holidays……	$200	$275

PARK RESERVATIONS (continued)

~~3)~~4) Rodeo Arena

a) Arena Rental Fee (2-hour minimum) ..... $65 per hour [1]
[1] West Jordan Youth Groups receive a 50% discount

b) Concession Stand ..... $500 per day

c) Lighting (2-hour minimum) ..... $55 per hour

d) Tractor and Driver ..... $50 per hour

e) Riding Clubs (April 1 – October 20)

			Main Arena	Practice Arena
i)	Up to 28 Sessions [1]		$600	$450
ii)	Additional Session		$25	$15
iii)	West Jordan Youth Group Additional Session		$20	$10
iv)	Refundable Security Deposit.....		$~~2,500~~1,000	$500

[1] West Jordan Youth Groups receive a 50% discount

f) Special Events [1]
[1] West Jordan Youth Groups receive a 50% discount

		Main Arena	Practice Arena
i)	Monday – Thursday (per 8 hours)	$400	$300
ii)	Friday – Saturday (per 8 hours)	$600	$450
iii)	Sunday & Holidays (per 8 hours)	$800	$600
iv)	Ticket Fee (per ticket, if applicable)	$1.50	$1.50

3) Event Park Rental Fee (Veterans Memorial Park Only)

a) Weekday $500

b) Weekend/Holidays $750

4) Sports Field

a) Field Rental (per field per ½ day)

i) Resident $50

ii) Non-resident $250

b) Leagues

i) Resident Soccer, Baseball, Softball, or Football Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$15/hour per field	$10/hour per field
For Profit	$20/hour per field	$15/hour per field

ii) Non-Resident Leagues Per Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

iii) Refundable Security Deposit (per season) $500

iv) Concession Stand (3-month period) $2,500

v) Concession Stand (short season) $800

PARK RESERVATIONS (continued)

c) Tournaments

i) Field Rentals – Resident and Non-Resident – Plus $400 per day if over five fields

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

ii) Refundable Security Deposit (More than 5 Fields) $500

iii) Concession Stand ..... $200 per day

d) Additional Services ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

e) Sports Field Light Fee

	Tournament	Non-Tournament
Non-Profit Resident	$20/hour per field	$15/hour per field
For Profit Resident	$25/hour per field	$20/hour per field
For Profit Non-Resident	$30/hour per field	$25/hour per field

f) Special Events (without City sponsorship or endorsement) ..... Actual cost recovery
Non-profit organizations may receive a 25% discount on special event fees. West Jordan Municipal Code 3-3-2(A)

g) Baseball/Softball Diamond Prep Fee (drag & chalk) – per field / per application $30

h) Soccer/Multi-Use Field Line Painting Fee – per field / per application

i) Small size U9 ..... $50

ii) Mid-size U11/U10 ..... $75

iii) Full size U12+ $200

i) Soccer/Multi-Use Field Set Up Fee – per field / per set up

i) Small size U9 ..... $100

ii) Mid size U11/U10 ..... $150

iii) Full size U12+ $200

Salt Lake County Recreation & West Jordan Resident Non-Profit Recreation Youth Organizations have the option to enter a negotiated contract.

PLANNING AND ENGINEERING

1) Address Change Request $81

2) Agreements
   a) Agreement Request ..... $1,100 refundable deposit to be applied toward actual cost recovery
      Examples: Development, reimbursement, deferral, franchise, real property, other
   b) Change Fee for Recording and Bonding Process ..... $250 per change
   c) Escrow Processing Fee ..... $50 per bond
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests $3,000

3) Appeals
   a) Of Administrative Decision $1,190
   b) To Land Use Appeal Authority $1,275
   c) To City Council $1,275

4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority $885
   b) Design Review Committee $321
   c) Planning Commission Other $616

5) Conditional Use Permits
   a) Permit Processing Fee ..... $12.00 for each permit issued
   b) Administrative Conditional Use Permit Application $425
   c) Conditional Use Permit Application $1,035
   d) Conditional Use Permit Amended $445

6) Development Reviews

   Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

   a) Commercial / Industrial

		Base Fee	Per Item	Supplemental Review Hourly Fee
i)	Preliminary Site Plan Review	$1,690	$150 per acre	$100
ii)	Amended Site Plan Review	$1,710	$150 per acre	$100
iii)	Final Site Plan Review.....	$3,931	$150 per acre	$100

   b) Condominium Plat / Conversion

i)	Preliminary Site Plan Review	$1,833	$50 per lot	$100
ii)	Amended Site Plan Review	$2,050	$50 per lot	$100
iii)	Final Site Plan Review.....	$3,287	$50 per lott	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
c) Multi-Family Residential				
i)	2 – 25 Units Preliminary Site Plan Review	$1,555	$150 per acre	$100
ii)	2 – 25 Units Amended Site Plan Review	$1,833	$150 per acre	$100
iii)	2 – 25 Units Final Site Plan Review	$3,616	$150 per acre	$100
iv)	26 – 100 Units Preliminary Site Plan Review	$2,127	$150 per acre	$100
v)	26 – 100 Units Amended Site Plan Review	$1,905	$150 per acre	$100
vi)	26 – 100 Units Final Site Plan Review	$3,725	$150 per acre	$100
vii)	More than 100 Units Preliminary Site Plan Review	$2,140	$150 per acre	$100
viii)	More than 100 Units Amended Site Plan Review	$2,140	$150 per acre	$100
ix)	More than 100 Units Final Site Plan Review	$4,348	$150 per acre	$100

d) Public Infrastructure Districts

i) Letter of Intent City Review Fee.....$2,500
ii) Governing Document Application Fee $5,000

e) Subdivision				
i)	1 – 9 Lots Preliminary Plat Review …….	$1,400	$54 per lot	$100
ii)	1 – 9 Lots Amended Plat Review …	$1,430	$54 per lot	$100
iii)	1 – 9 Lots Final Plat Review……	$4,200	$54 per lot	$100
iv)	More than 9 Lots Preliminary Plat Review	$1,833	$54 per lot	$100
v)	More than 9 Lots Amended Plat Review	$2,050	$54 per lot	$100
vi)	More than 9 Lots Final Plat Review……	$5,500	$54 per lot	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews (continued)
   f) General Review
      i) Annexation ..... $3,518 plus $100 per hour
      ii) Concept Plan Meeting (pre-application) $120
      iii) Conceptual Development Plan Application $590
      iv) Development Plan Engineering Review Fee $415
      v) Final Development Plan ..... $1,451 plus $100 per hour
      vi) Final Development Plan Revisions ..... $1,030 plus $100 per hour
      vii) Land Use Map Amendment $3,215
      viii) Lot Line Adjustment $1,235
      ix) Master Plan Amendment $3,500
      x) Preliminary Development Plan ..... $3,920 plus $100 per hour
      xi) Preliminary Development Plan Revisions ..... $3,000 plus $100 per hour
      xii) Sheet Change Correction ..... $100 per hour
      xiii) Site Plan Condition Amendment ..... $850 plus $100 per hour
      xiv) Subdivision Condition Amendment ..... $850 plus $100 per hour
      xv) Subdivision or Street Vacation Request (right-of-way) ..... $1,960 plus $100 per hour
      xvi) Master Development Plan/Master Development Agreement ..... $6,500 plus $100 per hour

   g) Other Fees
      i) Additional Meetings with Staff (as requested) ..... Actual cost recovery
      West Jordan Municipal Code 3-3-2(A)
      ii) Application Withdrawal
         1) Within 10 days of completed application ..... 90% reimbursement
         2) After first review ..... 50% reimbursement
         3) After staff report is prepared ..... 10% reimbursement
         4) After public hearing or Planning Commission decision ..... No reimbursement
      iii) Certificate of Occupancy Inspection (Planning/Engineering) $290
         1) First reinspection ..... Included at no charge
         2) Each additional reinspection after 1st reinspection $75
      iv) Development Time Extension $190
      v) Public Notice Mailing Fee ..... $~~0.75~~1.15 per address
      vi) Request for Modification of Design Standards $1,560
      vii) Request for Modification of Design Standards Engineering Review Fee $590
      viii) Waiver / Deferral Request $1,560
      ix) Development Review/Application Processing Fee $12
      x) City Master Plan Updates ..... Cost of contracted service plus 3.5%

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee ..... 4.5% of the public/private improvement bond estimate amount
   b) Traffic Impact Study Review ..... Cost of contracted service plus 3.5%

PLANNING AND ENGINEERING (continued)

8) Road or Lane Obstruction or Closure Request
(Permit processing & onsite inspection, Requires Encroachment Permit)

a) Road or Lane Closure Fee
i) Arterial ..... $500 per day
ii) Collector ..... $300 per day
iii) Local ..... $250 per day

b) Lane Restriction/Obstruction Fee
i) Arterial ..... $350 per day
ii) Collector ..... $200 per day
iii) Local ..... $150 per day

c) Penalty for Failure to Comply (Failure to complete work within permit dates) ..... $330 per day

9) Permits

d) Encroachment Permit
i) Street Excavation
a. Within 3 feet from pavement, including pavement (based on age of pavement)
Less than 2 years old ..... $1,760 plus $0.39 per square foot
More than 2 years old ..... $330 plus $0.28 per square foot
b. Softscape/road shoulder ..... $330 plus $0.22 per square foot
c. Extension Fee 30 Days ..... $50% of the original permit cost
ii) Other than Street Excavation $286
iii) Penalties
a. Encroachment without permit ..... 200% of the permit fee plus legal permit
b. Non-notification ..... $220 per incident
c. Failure to Comply or Complete with permit period ..... $330 per day
iv) Micro Trenching
a. Plan review and processing $200
b. Trenching Fee ..... $0.55 per linear foot

e) Land Disturbance Permit $165
f) Water/Wastewater Service Abandonment Permit $107
g) Permit Processing Fee ..... $25 for each permit issued

PLANNING AND ENGINEERING (continued)

10) Sign Reviews
    a) Sign Review based on valuation (base fee plus rate)

	Valuation	Base Fee	Rate for each add'l $100 (or fraction of) after $500
i)	$1 - $500	$35	N/A
ii)	$501 - $2,000	$35	$2.00

	Valuation	Base Fee	Rate for each add'l $1,000 (or fraction of) after the minimum valuation of each level
iii)	$2,001 - $25,000	$65	$
iv)	$25,001 - $50,000	$345	$8
v)	More than $50,001	$525	$6

    b) Bus Bench ..... $60 each
    c) Bus Shelter ..... $90 each
    d) Off-Premises Development / Construction Signs $300
    e) Planning Commission Review $500
    f) Sign Impound Fee $65
    g) Temporary Sign Review $35
    h) Penalty – Installation without permit ..... 2x original permit fee

11) Wireless

Pursuant to Utah Code Annotated 54-21-503 which establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the City.

    a) Master License Agreement $1,125
    b) New Installation / Modification / Replacement ..... $280 per pole
    c) New Co-Location ..... $115 per pole
    d) Annual Co-Location Rate ..... $60 per pole

12) Street Name Change Request ..... $350 plus sign cost

13) Street Vacation Request
    a) Refundable deposit to be applied to cost $4,600
    b) Labor ..... Actual cost recovery

14) Streetlight Connection Fee $165

15) Temporary Use
    a) Use up to 30 days (administrative) $180
    b) Use up to 150 days (requires Planning Commission review) $620
    c) Renewal $180

PLANNING AND ENGINEERING (continued)

16) Zoning
- a) Zoning Administration / Interpretation / Determination ..... $100 per hour
- b) Zone Change $3,214
- c) Zoning Verification Letter $150

POLICE DEPARTMENT

1) Police Standby Service, Traffic Assistance, or Response Hourly Rate (private-party)
   a) $500 refundable deposit to be applied toward services when request is estimated at over $500
   b) Per sworn officer ..... $70 per hour
   c) Per supervisor (required when 5+ officers are requested) ..... $80 per hour

2) Audio/Visual Recordings
   a) 0 – 30 minutes $30
   b) 31-60 minutes $40
   c) 61-90 minutes $50
   d) 91+ minutes $60

3) Police Clearance Check (per request) $15

4) Fingerprinting
   a) Up to three fingerprint cards $15
   b) Each card after three fingerprint cards ..... $5 each

5) Photographs Digital CD
   a) 1-49 photos $25
   b) 50-99 photos $35
   c) 100-149 photos $45
   d) 150+ photos ..... $55 deposit plus $30/hour beyond $55 cost to process request

6) Police Reports ..... $15 each

7) Other Files, Reports, or Documents ..... Employee filling requests' hourly rate * hours spent on request

8) Sex Offender Registry (per year) $25

9) DNA Sample $25

10) Vehicle Storage (seized) ..... $10 per day

11) Tow Truck Rotation Fees (per year)
   a) Application Fee (non-refundable) $50
   b) Tow Rotation Coordination and Inspection Fee $100
   c) Suspension Reactivation Fee $100

12) Court Ordered Public Education (Traffic School, etc.) $35

PUBLIC WORKS

1) Bid Package Request.....Actual cost recovery (minimum $25)

2) Public Property Vehicle Abatement.....$50 per vehicle

RECORDS (CITY RECORDER)

1) Audio Official Recording .....$10 per CD or flash drive

2) Copies .....$0.25 per page
   a) Budget .....$0.25 per page
   b) Annual Comprehensive Financial Report .....$0.25 per page

3) Document Certification .....$5 per document

4) GRAMA Requests.....1st 15 minutes free, after that actual cost recovery
   West Jordan Municipal Code 3-3-2(A)

5) Notary Public Services.....$5

6) Elected Official Filing Fee
   a) Councilmember.....$50
   b) Mayor.....$50

SEWER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

All customers are charged a base charge plus a volume rate every month. The base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November–January of the account holder.

1) Sewer Utility Rates

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial / Dannon
a) Treatment Facility Cost Recovery Fee	$~~25.97~~27.27	$~~31.88~~33.48	$~~33.64~~35.33	$~~3,806.90~~ 3,997.25
b) City Base Rate	$~~1.36~~1.43	$~~1.67~~1.76	$~~1.77~~1.86	$~~200.36~~ 210.38
c) Total Fixed Rate	$~~27.33~~28.70	$~~33.55~~35.24	$~~35.41~~37.19	$~~4,007.26~~ 4,207.63
d) Volume Rate (per 1,000 gallons)	$~~2.55~~2.68	No Charge	$~~2.55~~2.68	$~~2.55~~2.68

2) Dye test ..... $75 each

3) Nose-on Connection ..... $165 each

4) Stoppage Inspection ..... $375 each [2]

[2] Stoppage Inspection fee is waived if the problem is caused by the City's infrastructure.

STORM DRAIN

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

1) Storm Drain Utility Rates
   a) Single Family Residential ..... $7.02 per month
   b) Non-Single Family Residential ..... $7.02 per ERU per month
   c) Commercial ..... $7.02 per ERU per month

STREETS

Construction-related Street Cleaning ..... $200 per hour

~~STREETLIGHTS~~TRANSPORTATION UTILITY (Streetlight)

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

~~Streetlight Maintenance~~Transportation Utility (Streetlight) Fee ..... $~~3.22~~3.35 per housing unit per month

UTILITY BILLING

1) Delinquent Penalty ..... 1.5% of unpaid balance

2) Termination of Service (involuntary) $100

3) Termination of Service (returned mail or failure to sign up for service) $50

4) Turn On-Turn Off Service (customer request) $50

WASTE COLLECTION AND DISPOSAL

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Waste Collection and Disposal Utility Rates
   a) Basic service ..... $~~23.43~~24.72 per month
      Includes one (1) can each for garbage, recycling, and seasonal can[1]
   b) 2nd Garbage Can ..... $~~14.40~~15.19 per month
   c) 3rd Garbage Can ..... $~~20.19~~21.30 per month
   d) Additional Recycling Can ..... $~~7.21~~7.61 per month
   ~~d)~~e) Additional Seasonal Waste Can (not eligible for new enrollments) ..... $9.51 per month (April – November)

2) Dumpster Rental per calendar year
   a) 1st Rental $75
   b) Additional rentals in the same calendar year .. $250
   c) Cancellation Fee $20

3) Other Services
   a) Late Fee (interest)..... 1.5% of past due amount
   b) Disconnection due to non-payment..... $100

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

[1] The Seasonal Can is billed every month but can only receives service between April – November (66% of the year)

WATER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      Low-income residents who are qualified by Salt Lake County for the Circuit Breaker Tax Relief Program may receive the first 7,000 gallons of water at no charge, the base rate and other rates still apply.
      i) Base charge

¾" meter	$21.64
⅝" meter	$21.64
1" meter	$21.64

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.43
Tier 2	7,001 – 25,000 gallons	$3.95
Tier 3	25,001 – 50,000 gallons	$4.17
Tier 4	50,001 – 100,000- gallons	$4.44
Tier 5	Over 100,000 gallons	$5.14

   b) Landscape
      i) Base charge (cost per month)

¾" meter	$21.64
⅝" meter	$32.47
1" meter	$48.70
1 ½" meter	$75.75
2" meter	$108.21
3" meter	$347.36
4" meter	$741.00
6" meter	$1,343.07
8" meter	$2,014.61
10" meter	$2,940.86

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.43
Tier 2	7,001 – 25,000 gallons	$3.79
Tier 3	25,001 – 50,000 gallons	$3.94
Tier 4	50,001 – 100,000- gallons	$4.06
Tier 5	Over 100,000 gallons	$4.86

WATER (continued)

c) Commercial

i) Base charge (cost per month)

¾" meter	$21.64
⅝" meter	$32.47
1" meter	$48.70
1 ½" meter	$75.75
2" meter	$108.21
3" meter	$347.36
4" meter	$741.00
6" meter	$1,343.07
8" meter	$2,014.61
10" meter	$2,940.86

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.43
Tier 2	7,001 – 25,000 gallons	$2.76
Tier 3	25,001 – 50,000 gallons	$2.92
Tier 4	50,001 – 100,000- gallons	$3.08
Tier 5	Over 100,000 gallons	$3.41

d) Fire Line *(residential or commercial sprinkler systems)*

i) Base charge (cost per month)

6" line	$18.80
8" line	$25.06
10" line	$31.34

ii) Detect-a-Check Usage rate (cost per 1,000 gallons) $2.35

e) City-Use Rate

i) Base Charge ..... 50% discount based on meter type

ii) Wholesale rate $2.07

2) Hydrant Meter Rental

a) Refundable Rental Deposit

~~i) Small meter (1 ½") ..... $500~~

~~ii)~~i) Large meter (4") (effective 07/01/2026) ..... $~~1,250~~3,500

b) Monthly Rental ..... $200 per month

c) Water rate ..... $4.75 per 1,000 gallons

3) Backflow Device Inspection $150

4) Construction Water Service $75

5) Water Line Installation ..... $750 plus materials

WATER (continued)

6) Water Meter and Installation
   a) ¾" Meter $500
   b) 1" Meter $700
   c) 1 ½" Meter $2,450
   d) 2" Meter $2,750
   e) 3" Meter $3,250
   f) 4" Meter $4,000
   g) 6" Meter $6,000
   h) 8" Meter $7,500
   i) 10" Meter $13,500

7) Water Pressure Test ..... $75 [1]

[1] Fee is waived if the problem is caused by the City's infrastructure.

8) Water Sampling Request $60

~~8)~~9) Lead and Copper Service Line Identification $250

APPENDIX

Revised

AMBULANCE

1) Ambulance Transportation and Services 07/12/2012
2) Ambulance Supplies ..... Cost Recovery
3) Ambulance Reports 08/11/2016

ANIMAL SERVICES

1) Adoption
   a) With vaccinations 06/28/2023
   b) Without vaccinations 06/24/2020
2) Animal License
   a) Altered Cat or Dog 06/24/2020
   b) Unaltered Cat or Dog 06/24/2020
   c) Sr Discount - Unaltered Cat or Dog 06/28/2023
   d) Sr Discount - Altered Cat or Dog 06/28/2023
   e) Late fee 06/28/2023
3) Boarding (per day)
   a) Cat or Dog 06/28/2023
   b) Livestock 06/28/2023
4) Cremation
   a) Urn 06/28/2023
   b) Smal or Exotic (Bird, Rat, Guinea Pig, etc.) 06/28/2023
   c) 0-25 lbs 06/28/2023
   d) 26-50 lbs 06/28/2023
   e) 51-75 lbs 06/28/2023
   f) 76-100 lbs 06/28/2023
   g) 101-125 lbs 06/28/2023
5) Disposal of Dead Animal
   a) Less than 50 lbs 06/28/2023
   b) More than 50 lbs 06/28/2023
   c) Unlicensed penalty 06/28/2023
6) Impound
   a) Cat or Dog
      i) 1st Confinement 06/24/2025
      ii) 2nd Confinement 06/24/2025
      iii) 3rd Confinement 06/24/2025
      iv) 4th and Subsequent Confinement 06/24/2025
   b) Livestock, Large 06/24/2025
   c) Livestock, Small 06/24/2025
7) Microchip 06/28/2023
8) Owner Release 06/28/2023
9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic 06/28/2023
   b) Cat Neuter 06/28/2023
   c) Cat Spay 06/28/2023
   d) Dog Neuter 06/28/2023
      i) Less than 26 lbs 06/28/2023
      ii) 26 – 50 lbs 06/28/2023
      iii) 51 – 75 lbs 06/28/2023
      iv) More than 75 lbs 06/28/2023

APPENDIX (continued) Revised

ANIMAL SERVICES (continued)

- e) Dog Spay
  - v) Less than 26 lbs 06/28/2023
  - vi) 26 – 50 lbs 06/28/2023
  - vii) 51 – 75 lbs 06/28/2023
  - viii) More than 75 lbs 06/28/2023

10) Permits
- a) Kennel (Annual)
  - i) Class A (3-15 animals) 06/28/2023
  - ii) Class B (16-30 animals) 06/28/2023
  - iii) Class C (31+ animals) 06/28/2023
- b) Fowl Keeping (Annual) 06/28/2023
- c) Riding Stables (Annual) 06/28/2023
- d) Late Fee 06/24/2020
- e) Community Cat Caretaker Permit (3 year) 06/28/2023

11) Shelter Intake 06/28/2023

12) Vaccinations
- a) Parvo/Distemper Combo 06/28/2023
- b) Rabies 06/28/2023

BUILDING PERMITS

1) Bond Agreements
- a) Escrow Processing Fee 06/26/2024

2) Building Inspections
- a) Building Relocation Review and/or Inspection (2-hour minimum) 06/26/2024
- b) Other Building Inspections 06/26/2024

3) Building Permits
- a) Building Permit based on valuation (base fee plus rate)
  - i) $1 - $2,000 ..... 06/26/2024
  - ii) $2,001 - $25,000 ..... 06/26/2024
  - iii) $25,001 - $50,000 ..... 06/26/2024
  - iv) $50,001 - $100,000 ..... 06/26/2024
  - v) $100,001 - $500,000 ..... 06/26/2024
  - vi) $500,001 - $1,000,000 ..... 06/26/2024
  - vii) More than $1,000,000 ..... 06/26/2024
- b) Demolition Permit 06/26/2024
- c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) 06/26/2024
- d) Permit Extension 06/22/2022
- e) Permit Processing Fee 06/26/2024
- f) Manufactured Home Building Permit 06/26/2024
- g) State Surcharge 06/22/2022

4) Plan Reviews
- a) Multi-Family Residential ..... Percentage Based on Other Fees
- b) Multi-Family Residential 'Same As' ..... Percentage Based on Other Fees
- c) Non-Residential ..... Percentage Based on Other Fees
- d) Residential ..... Percentage Based on Other Fees
- e) Single Family Residential 'Same As' 06/26/2024

5) Solar Permits – Residential only
- a) Battery Storage Inspection 06/26/2024
- b) Building Permit ($100 minimum) 06/26/2024
- c) Plan Check Review (2-hour minimum) 06/26/2024
- d) State Surcharge ..... Percentage Based on Other Fees
- e) Permit Processing Fee 06/26/2024

APPENDIX (continued) Revised

BUSINESS LICENSING

1) Business (not to exceed $2,000)
    a) Application (one-time) 06/26/2024
    b) Base Fee 06/24/2020
    c) Per Employee Fee 06/24/2020
2) Home Occupation (when required)
    a) Application (one-time) 06/26/2024
    b) Base Fee 01/09/2019
3) Alcohol Licensing
    a) Application (one-time) 06/26/2024
    b) Bond 06/23/2021
    c) Alcohol License 06/23/2021
4) Amusement Devices (not to exceed $500 per location)
    a) Class A and C 06/24/2020
    b) Class B, D, E, and F 06/24/2020
5) Pawn Shops 06/26/2024
6) Rental Dwelling Units (annual fee)
    a) Application (one-time) 06/26/2024
    b) Good Landlord Program Rental License Fee 04/22/2025
    c) Standard Fee 04/22/2025
    d) Short-Term License Fee 04/22/2025
7) Solicitor 06/26/2024
8) Sexually Oriented Business License
    a) Application 06/26/2024
    b) Business License Fee
        i) Adult Businesses and Semi-nude Entertainment Bars 06/23/2021
        ii) Outcall Business 06/23/2021
        iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses 06/23/2021
        iv) Outcall Business and Semi-nude Entertainment Business 06/23/2021
9) Sexually Oriented Business Employee License
    a) Application (non-refundable) 06/26/2024
    b) Employee License (annual)
        i) Employee providing outcall services away from the premises of the outcall business 06/23/2021
        ii) Adult business employee 06/23/2021
        iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises 06/23/2021
        iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons 06/23/2021
        v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer 06/23/2021
10) Vending Machine (not to exceed $500 per location) 06/24/2020
11) Vendor License
    a) Large Vendor 06/26/2024
    b) Small Vendor 06/26/2024
12) Food Truck Secondary Permit 06/24/2020
13) Late Fees
    a) Commercial 06/24/2020
    b) Residential 06/24/2020

APPENDIX (continued) Revised

CEMETERY

1) Plots 06/24/2020
2) Community Wall Columbarium Niche
    a) Row 1 and 2 ..... 11/18/2025
    b) Row 3, 4, and 5 ..... 11/18/2025
3) Premium Columbarium Family Niche 11/18/2025
4) Cremation Bench 11/18/2025
5) Cremation Sculpture 11/18/2025
6) Ossuary Single 11/18/2025
7) Columbarium Marker Engraving
    a) 12”x12” Marker 11/18/2025
    b) 12”x24” Marker 11/18/2025
8) Cemetery Certificate Replacement or Transfer Non-resident 11/18/2025
9) Disinterment
    a) Adult 11/18/2025
    b) Infant 11/18/2025
    c) Cremation 11/18/2025
    d) Columbarium Niche 11/18/2025
    e) Ossuary 11/18/2025
10) Interment
    a) Weekday services before 3:00 p.m.
        i) Casket 11/18/2025
        ii) Cremation 11/18/2025
        iii) Infant 11/18/2025
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    b) Weekday services after 3:00 p.m.
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    c) Weekend or Holiday services
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025

APPENDIX (continued) Revised

CODE ENFORCEMENT

1) Parking Violation (Title 7)
   a) Fine 12/18/2024
      1. Reduced fine options
         a. Paid within 14 calendar days 12/18/2024
         b. Paid between 15 and 30 calendar days of the citation 12/18/2024
2) Code Violation
   a) Fines and Penalties
      1. For the abatement of junk, weeds, or other nuisances
         a. Maximum daily fine per violation 12/18/2024
         b. Reduced fine options
            i. If corrected within 14 calendar days of the violation 12/18/2024
            ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
               a. Days 1 – 14 ..... 12/18/2024
               b. Days 15 and thereafter 12/18/2024
      2. For any other violation of the City Code
         a. First offense 12/18/2024
         b. Second offense 12/18/2024
         c. Third or subsequent offense 12/18/2024
      3. Late Penalty 12/18/2024
   b) Compliance Inspections
      1. 1st Compliance Inspection 12/18/2024
      2. 2nd Compliance Inspection 12/18/2024
      3. 3rd Compliance Inspection and thereafter 12/18/2024
   c) City-initiated Enforcement Costs 12/18/2024

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests) ..... Fee Set by State Code
2) State of Utah Online Payment Service Fee ..... Fee Set by State Code

FACILITY RENTALS

1) Community Arts and Events Center
   a) Black Box Theater – Rehearsal & Dark Day 06/24/2025
   b) Multipurpose Room 06/24/2025
   c) Lobby Only 06/24/2025
   d) Full Venue 06/24/2025
   e) Theater Performance Block of Days 06/24/2025
   f) Refundable Security Deposit 06/24/2025
   g) Rental Periods
      i) Full Block 06/24/2025
      ii) Morning Block 06/24/2025
      iii) Evening Block 06/24/2025
   h) Additional Fees
      i) Alcohol Fee 06/24/2025
      ii) Refundable Alcohol Security Deposit 06/24/2025
      iii) Projector and Screen 06/24/2025
2) City Hall Rooms 06/23/2021
3) Justice Center Room 06/23/2021
4) Fire Station 53 Training Room 03/09/2016
5) Fire Station 54 Training Room 06/23/2021
6) Pioneer Hall 06/23/2021
7) Political Party Rental Fee 06/28/2023
8) Event Technology Support Fee 06/28/2023

APPENDIX (continued) Revised

FALSE ALARM

1) Fire False Alarm Responses 06/23/2021
2) Police False Alarm Responses 06/23/2021

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
    a) On-Duty
        i) Ambulance 06/24/2020
        ii) Auxiliary Vehicle 06/24/2020
        iii) Command Vehicle 06/24/2020
        iv) Engine 06/24/2020
        v) Heavy Rescue 06/24/2020
        vi) Inspector 06/24/2020
        vii) Inspector - Battalion Chief Vehicle 06/24/2020

FIRE DEPARTMENT (continued)

        viii) Inspector - Captain Vehicle 06/24/2020
        ix) Inspector - Firefighter Vehicle 06/24/2020
        x) Ladder Truck 06/24/2020
        xi) Special Ops Vehicle 06/24/2020
        xii) Transport Engine 06/24/2020
    b) Overtime
        i) Ambulance 06/24/2020
        ii) Auxiliary Vehicle 06/24/2020
        iii) Command Vehicle 06/24/2020
        iv) Engine 06/24/2020
        v) Heavy Rescue 06/24/2020
        vi) Inspector 06/24/2020
        vii) Inspector - Battalion Chief Vehicle 06/24/2020
        viii) Inspector - Captain Vehicle 06/24/2020
        ix) Inspector - Firefighter Vehicle 06/24/2020
        x) Ladder Truck 06/24/2020
        xi) Special Ops Vehicle 06/24/2020
        xii) Transport Engine 06/24/2020
2) Audio Dispatch Recording (VECC) 08/11/2016
3) Babysitting Course 06/23/2021
4) CERT Course 09/09/2016
5) CPR Course 06/24/2020
6) Junior Firefighter Academy 06/24/2020
7) Young Adult Fire Academy 06/23/2021
8) Fire Reports 06/24/2020
9) Haz-Mat Supplies 08/11/2011
10) Photographs Digital CD (up to 50 photographs) 07/12/2012

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years)
    a) 0 - 10 employees 06/24/2025
    b) 11 - 50 employees 06/24/2025
    c) More than 50 employees 06/24/2025
    d) 2nd re-inspection after fire code violations we found on initial inspection 03/09/2016
    e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter 06/26/2024
    f) Inspection Reports 06/26/2024
2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) 06/28/2023
3) Kitchen Hood Plan Review/Inspection 06/28/2023
4) Fire Sprinkler Inspection

APPENDIX (continued) Revised

FIRE INSPECTIONS (continued)

- a) Commercial
  - i. 1 – 25 sprinkler heads (includes plan review) 06/28/2023
  - ii. 26 – 99 sprinkler heads 06/28/2023
  - iii. 100 – 1,000 sprinkler heads 06/28/2023
  - iv. 1,001 – 4,000 sprinkler heads 06/28/2023
  - v. 4,000+ sprinkler heads 06/28/2023
- b) Multi-Family Housing
  - i. 1 – 99 sprinkler heads 06/28/2023
  - ii. 100+ sprinkler heads 06/28/2023

5) Group Home Facility 06/22/2022
6) Nursing Home Facility 06/26/2024
7) Home Childcare Facility 06/22/2022
8) Tent and Membrane Structure Inspection (In Excess of 400 sq ft) 06/28/2023
9) Food Truck or Mobile Food Vendor 06/26/2024
10) Hazardous Materials (Tier II)
- a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.) 06/28/2023
- b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.) 06/28/2023

11) Storage Tank
- a) Residential
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
- b) Commercial
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022

HIGHLANDS ASSESSMENTS

1) Residential Assessment 06/26/2024
2) Commercial Assessment 06/24/2025
3) Undeveloped Land Assessment 06/24/2025

IMPACT FEES

1) Police Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Police Impact Fees 01/01/2024

2) Fire Impact Fee
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Fire Impact Fees 01/01/2024

3) Parks Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Formula for Non-Standard Parks Impact Fees 01/01/2024

4) Sewer Impact Fees
- a) Residential (Single Family or Multi-family) 01/01/2024

APPENDIX (continued) Revised

IMPACT FEES (continued)

b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Sewer Impact Fees 01/01/2024

5) Water Impact Fees
a) Residential (Single Family or Multi-family) 01/01/2024
b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Water Impact Fees 01/01/2024

6) Storm Drain (Water) Impact Fees
a) Residential Single Family 01/01/2024
b) Residential Multi-Family 01/01/2024
c) Commercial 01/01/2024
d) Industrial 01/01/2024
e) Office 01/01/2024
f) Open Space 01/01/2024
g) Formula for Non-Standard Storm Drain (Water) Impact Fees by Land Use 01/01/2024

7) Transportation Impact Fees
a) Single Family 03/16/2026
b) Multi-Family 03/16/2026
c) Assisted Living 03/16/2026
d) Commercial 03/16/2026
e) Hospital 03/16/2026
f) Hotel 03/16/2026
g) Motel 03/16/2026
h) Institutional 03/16/2026
i) Industrial 03/16/2026
j) Nursing Home 03/16/2026
k) Office 03/16/2026
l) Warehouse 03/16/2026
m) Formula for Non-Standard Transportation Impact Fee 03/16/2026

8) Impact Fee Appeal 05/25/2017

APPENDIX (continued) Revised

MAPS

1) Maps
   a) 8.5x11 ..... 06/26/2024
   b) 11x17 ..... 06/26/2024
   c) 17x24 ..... 06/26/2024
   d) 22x34 ..... 06/26/2024
   e) 34x44 ..... 06/26/2024
   f) Larger than 34x44 ..... 06/26/2024
2) Maps – Digital (Aerial photography)
   a) Per Quarter Section ..... Reviewed 2023
   b) Parcel Data (per section) ..... Reviewed 2023
   c) Street Centerline Data ..... Reviewed 2023
   d) Custom Maps ..... Reviewed 2023
   e) Technical Assistance ..... Reviewed 2023

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   a) Hourly rate
      i) First 2 hours 10/20/2018
      ii) More than 2 hours 10/20/2018
   b) Connection fee 10/20/2018
   c) Electricity rate 10/20/2018
2) Returned Payment Fee 07/01/2007
3) Payment Method Cost Recovery Fee 06/24/2025

APPENDIX (continued) Revised

PASSPORT OFFICE

1) Passport Processing Fee 06/24/2020
2) Passport Photo 02/28/2024
3) Fee to Expedite Passport 06/24/2020
4) Money Order 07/10/2024

PARK RESERVATIONS

1) Pavilions – Constitution Park or Veterans Memorial Park only
   a) Groups of more than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Refundable Security Deposit ..... Reviewed 2025
      iv) Requested Set-Up/Clean-Up ..... Reviewed 2023
   b) Groups of less than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Requested Set-Up/Clean-Up ..... Reviewed 2023
2) Park Stage Rental – Veterans Memorial Park
   a) Weekday 06/24/2025
   b) Weekends/Holidays 06/24/2025
3) Rodeo Arena
   a) Arena Rental Fee ..... Reviewed 2023
   b) Concession Stand ..... Reviewed 2023
   c) Lighting ..... Reviewed 2023
   d) Tractor and Driver ..... Reviewed 2023
   e) Riding Clubs
      i) Up to 28 Sessions ..... Reviewed 2023
      ii) Additional Sessions ..... Reviewed 2023
      iii) West Jordan Youth Group Additional Session ..... Reviewed 2023
      iv) Refundable Security Deposit 06/24/2025
   f) Special Events
      i) Monday – Thursday 01/26/2012
      ii) Friday – Saturday 01/26/2012
      iii) Sunday & Holidays 01/26/2012
      iv) Ticket Fee 01/26/2012
3) Event Park Rental Fee (Veterans Memorial Park Only)
   a) Weekday 06/24/2020
   b) Weekend/Holidays 06/24/2020
4) Sports Field
   a) Field Rental (per field per ½ day)
      i) Resident 06/24/2020
      ii) Non-resident 06/24/2020
   b) Leagues

APPENDIX (continued) Revised

PARK RESERVATIONS (continued)

- i) Resident Soccer, Baseball, Softball, or Football Field Rental 06/24/2025
- ii) Non-Resident Leagues Per Field Rental 01/26/2012
- iii) Refundable Security Deposit 01/26/2012
- iv) Concession Stand (3-month period) 01/26/2012
- v) Concession Stand (short season) ..... Reviewed 2025

c) Tournaments
- i) Field Rentals – Resident and Non-Resident 04/24/2025
- ii) Refundable Security Deposit ..... Reviewed 2025
- iii) Concession Stand ..... Reviewed 2025

d) Additional Services 01/26/2012
e) Sports Field Light Fee 06/24/2025
f) Special Events (without City sponsorship or endorsement) 01/26/2012
g) Baseball/Softball Diamond Prep Fee (drag & chalk) 06/24/2025
h) Soccer/Multi-Use Field Line Painting Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

i) Soccer/Multi-Use Field Set Up Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

PLANNING AND ENGINEERING

1) Address Change Request 06/28/2023
2) Agreements
   a) Agreement Request 06/26/2024
   b) Change Fee for Recording and Bonding Process 01/25/2018
   c) Escrow Processing Fee ..... Reviewed 2023
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests 06/26/2024
3) Appeals
   a) Of Administrative Decision 06/26/2024
   b) To Land Use Appeal Authority 06/26/2024
   c) To City Council 06/26/2024
4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority 06/26/2024
   b) Design Review Committee 06/26/2024
   c) Planning Commission Other 06/26/2024
5) Conditional Use Permits
   a) Permit Processing Fee 06/26/2024
   b) Administrative Conditional Use Permit Application 06/26/2024
   c) Conditional Use Permit Application 06/26/2024
   d) Conditional Use Permit Amended 06/26/2024
6) Development Reviews
   a) Commercial / Industrial
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025

   b) Condominium Plat / Conversion
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025

   c) Multi-Family Residential
      - i) 2 – 25 Units Preliminary Site Plan Review 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

- ii) 2 – 25 Units Amended Site Plan Review 06/26/2024
- iii) 2 – 25 Units Final Site Plan Review 06/24/2025
- iv) 26 – 100 Units Preliminary Site Plan Review 06/26/2024
- v) 26 – 100 Units Amended Site Plan Review 06/26/2024
- vi) 26 – 100 Units Final Site Plan Review 06/24/2025
- vii) More than 100 Units Preliminary Site Plan Review 06/26/2024
- viii) More than 100 Units Amended Site Plan Review 06/26/2024
- ix) More than 100 Units Final Site Plan Review 06/24/2025

d) Public Infrastructure Districts

- i) Letter of Intent City Review Fee 07/10/2024
- ii) Governing Document Application Fee 07/10/2024

e) Subdivision

- i) 1 - 9 Lots Preliminary Plat Review 06/26/2024
- ii) 1 - 9 Lots Amended Plat Review 06/26/2024
- iii) 1 – 9 Lots Final Plat Review 06/24/2025
- iv) More than 9 Lots Preliminary Plat Review 06/26/2024
- v) More than 9 Lots Amended Plat Review 06/26/2024
- vi) More than 9 Lots Final Plat Review 06/24/2025

f) General Review

- i) Annexation 06/24/2025
- ii) Concept Plan Meeting (pre-application) 06/26/2024
- iii) Conceptual Development Plan Application 06/26/2024
- iv) Development Plan Engineering Review Fee 06/26/2024
- v) Final Development Plan 06/24/2025
- vi) Final Development Plan Revisions 06/26/2024
- vii) Land Use Map Amendment 06/24/2025
- viii) Lot Line Adjustment 06/24/2025
- ix) Master Plan Amendment 06/24/2025
- x) Preliminary Development Plan 06/24/2025
- xi) Preliminary Development Plan Revisions 06/24/2025
- xii) Sheet Change Correction 06/24/2025
- xiii) Site Plan Condition Amendment 06/24/2025
- xiv) Subdivision Condition Amendment 06/24/2025
- xv) Subdivision or Street Vacation Request (right-of-way) 06/26/2024
- xvi) Master Development Plan/Master Development Agreement 06/24/2025

g) Other Fees

- i) Additional Meetings with Staff (as requested) ..... Cost Recovery
- ii) Application Withdrawal
  - 1) Within 10 days of completed application 07/30/2014
  - 2) After first review 07/30/2014
  - 3) After staff report is prepared 07/30/2014
  - 4) After public hearing or Planning Commission decision 07/30/2014
- iii) Certificate of Occupancy Inspection (Planning/Engineering) 06/26/2024
  - 1) First reinspection 12/18/2024
  - 2) Each additional reinspection after 1st reinspection 12/18/2024
- iv) Development Time Extension 06/26/2024
- v) Public Notice Mailing Fee 06/26/2024
- vi) Request for Modification of Design Standards 06/26/2024
- vii) Request for Modification of Design Standards Engineering Review Fee 06/26/2024
- viii) Waiver / Deferral Request 06/26/2024
- ix) Development Review/Application Processing Fee 06/26/2024
- x) City Master Plan Updates 06/26/2024

APPENDIX (continued) Revised

PLANNING AND ENGINEERING (continued)

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee 06/22/2022
   b) Traffic Impact Study Review 06/22/2022
8) Lane Obstruction or Closure Request (Permit processing & onsite inspection, Requires Encroachment Permit)
   a) Road or Lane Closure Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   b) Lane Restriction/Obstruction Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   c) Penalty for Failure to Comply (Failure to complete work within permit dates) 02/28/2024
9) Permits
   a) Encroachment Permit
      i) Street Excavation
         a. Within 3 feet from pavement, including pavement (based on age of pavement)
            Less than 2 years old 08/10/2022
            More than 2 years old 06/26/2024
         b. Softscape/road shoulder 06/22/2022
         c. Extension Fee 30 Days ..... Percentage Based on Other Fees
      ii) Other than Street Excavation 06/22/2022
      iii) Penalties
         a. Encroachment without permit ..... Percentage Based on Other Fees
         b. Non-notification 06/22/2022
         c. Failure to Comply or Complete with permit period 06/26/2024
      iv) Micro Trenching
         a. Plan review and processing 06/22/2022
         b. Trenching Fee 06/22/2022
   b) Land Disturbance Permit 06/22/2022
   c) Water/Wastewater Service Abandonment Permit 06/22/2022
   d) Permit Processing Fee 06/22/2022
10) Sign Reviews
   a) Sign Review based on valuation (base fee plus rate)
      i) $1 - $500 ..... 06/26/2024
      ii) $501 - $2,000 ..... 06/26/2024
      iii) $2,001 - $25,000 ..... 06/26/2024
      iv) $25,001 - $50,000 ..... 06/26/2024
      v) More than $50,001 ..... 06/26/2024
   b) Bus Bench 06/28/2023
   c) Bus Shelter 06/28/2023
   d) Off-Premises Development / Construction Signs 06/28/2023
   a) Planning Commission Review 06/26/2024
   b) Sign Impound Fee 06/26/2024
   c) Temporary Sign Review 06/28/2023
   d) Penalty – Installation without permit ..... Percentage based on Other Fees

11) Wireless
   a) Master License Agreement 06/26/2024
   b) New Installation / Modification / Replacement 06/26/2024
   c) New Co-Location 06/26/2024
   d) Annual Co-Location Rate 06/26/2024
12) Street Name Change Request 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

13) Street Vacation Request
    a) Refundable deposit to be applied to cost 06/26/2024
    b) Labor ..... Cost Recovery
14) Streetlight Connection Fee 06/22/2022
15) Temporary Use
    a) Use up to 30 days (administrative) 06/28/2023
    b) Use up to 150 days (requires Planning Commission review) 06/26/2024
    c) Renewal 06/28/2023
16) Zoning
    a) Zoning Administration / Interpretation / Determination 06/26/2024
    b) Zone Change 06/24/2025
    c) Zoning Verification Letter 06/24/2025

POLICE DEPARTMENT

1) Police Stand-by Service, Traffic Assistance, or Response Hourly Rate (private-party events)
    a) $500 refundable deposit to be applies toward services when request is estimated at over $500 ..... 06/22/2022
    b) Per sworn officer 06/22/2022
    c) Per supervisor (required when 5+ officers are requested) 06/22/2022
2) Audio/Visual Recordings
    a) 0 – 30 minutes 06/23/2021
    b) 31-60 minutes 06/23/2021
    c) 61-90 minutes 06/23/2021
    d) 91+ minutes 06/23/2021
3) Police Clearance Check (per request) 06/28/2023
4) Fingerprint (per card)
    a) Up to three fingerprint cards 06/23/2021
    b) Each card after three fingerprint cards 06/23/2021
5) Photographs Digital CD
    a) 1 – 49 photos 06/28/2023
    b) 50 – 99 photos 06/28/2023
    c) 100 – 149 photos 06/28/2023
    d) 150+ photos 06/28/2023
6) Police Reports 08/11/2016
7) Other Files, Reports, or Documents 06/24/2025
8) Sex Offender Registry (per year) 07/01/2013
9) DNA Sample 06/24/2025
10) Vehicle Storage (seized) 03/10/2010
11) Tow Truck Rotation Fees
    a) Application Fee 06/23/2021
    b) Tow Rotation Coordination and Inspection Fee 06/23/2021
    c) Suspension Reactivation Fee 06/28/2023
12) Court Ordered Public Education (Traffic School, etc.) 06/23/2021

PUBLIC WORKS

1) Bid Package Request ..... Cost Recovery
2) Public Property Vehicle Abatement ..... Reviewed 2023

APPENDIX (continued) — Revised

RECORDS (CITY RECORDER)

1) Audio Official Recording 07/01/2007
2) Copies 08/01/2011
   a) Budget 06/24/2020
   b) Annual Comprehensive Financial Report 06/24/2020
3) Document Certification 07/01/2007
4) GRAMA Requests 10/01/2016
5) Notary Public Services 07/01/2007
6) Elected Official Filing Fee
   a) Councilmember 09/25/2024
   b) Mayor 06/24/2020

SEWER

1) Sewer Utility Rates
   a) Treatment Facility Cost Recovery Fee 06/24/2025
   b) City Base Rate 06/24/2025
   c) Total Fixed Rate 06/24/2025
   d) Volume Rate (per 1,000 gallons) 06/24/2025
2) Dye test 06/24/2020
3) Nose-on Connection 06/24/2020
4) Stoppage Inspection 06/24/2020

STORM DRAIN

1) Storm Drain Utility Rates
   a) Single Family Residential 06/24/2025
   b) Non-Single Family Residential 06/24/2025

STREETS

Construction-related Street Cleaning 06/23/2021

STREETLIGHTS

Streetlight Maintenance Fee 06/24/2025

UTILITY BILLING

1) Delinquent Penalty 06/24/2020
2) Termination of Service (involuntary) 06/24/2020
3) Termination of Service (returned mail or failure to sign up for service) 08/01/2011
4) Turn On-Turn Off Service (customer request) 08/01/2011

WASTE COLLECTION AND DISPOSAL

1) Waste Collection and Disposal Utility Rates
   a) Basic service 06/24/2025
   b) 2nd Garbage Can 06/24/2025
   c) 3rd Garbage Can 06/24/2025
   d) Additional Recycling Can 06/24/2025
2) Dumpster Rental per calendar year (Effective January 1, 2021)
   a) 1st Rental 06/28/2023
   b) Additional rentals in same calendar year 06/22/2022
   c) Cancellation Fee 06/24/2020
3) Other Services
   a) Late Fee (interest) 06/24/2020t
   b) Disconnection due to non-payment 06/24/2020

APPENDIX (continued) Revised

WATER

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      i) Base charge
         3/4" meter 06/24/2025
         5/8" meter 06/24/2025
         1" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   b) Landscape
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   c) Commercial
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   d) Fire Line *(residential or commercial sprinkler systems)*
      i) Base Charge (cost per month)
         6" line 06/24/2025
         8" line 06/24/2025
         10" line 06/24/2025

APPENDIX (continued) Revised

WATER (continued)

			ii) Detect-a-Check Usage rate (cost per 1,000 gallons)	07/10/2024
		e)	City-Use Rate	
			iii) Base Charge	Percentage based on other fees
			iv) Wholesale rate	06/24/2025
2)	Hydrant Meter Rental			
	a)	Refundable Rental Deposit		
			i) Small meter (1 ½")	06/24/2020
			ii) Large meter (4")	06/24/2020
	b)	Monthly Rental		06/24/2020
	c)	Water rate		06/24/2020
3)	Backflow Device Inspection			06/24/2020
4)	Construction Water Service			06/24/2020
5)	Water Line Installation			06/24/2020
6)	Water Meter and Installation			
	a)	¾" Meter		06/24/2020
	b)	1" Meter		06/24/2020
	c)	1 ½" Meter		06/24/2020
	d)	2" Meter		06/24/2020
	e)	3" Meter		06/24/2020
	f)	4" Meter		06/24/2020
	g)	6" Meter		06/24/2020
	h)	8" Meter		06/24/2020
	i)	10" Meter		06/24/2020
7)	Water Pressure Test			06/24/2020
8)	Water Sampling Request			06/24/2020

REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-024 Acknowledging the Intent to Exceed the Certified Tax Levy and Scheduling a Public Hearing Regarding the Proposed Property Tax Increase

2. **EXECUTIVE SUMMARY**
   Council is being asked to consider approving Resolution No. 26-024 which provides notice to the Salt Lake County auditor's office of the City's intent to exceed the certified property tax rate which will initiate the Truth-in-Taxation (TNT) process.

   August 11, 2026 has been assigned as the TNT public hearing date for West Jordan City.

   The proposed budget for Fiscal Year 2027 was received by the City Council on May 5, 2026. The Council then held budget work sessions on May 12th, May 26th, and June 9th. During the work session on June 9th, the majority of the Council indicated support of a maximum increase of $500,418 to the certified property tax levy. The purpose of the tax increase is outlined in the Property Tax Impact Schedule.

3. **TIME SENSITIVITY / URGENCY**
   This resolution must be considered on June 23, 2026 to comply with Section 59-2-919 of Utah State Code and approval of the County. In line with Section 10-6-133 of Utah Code, the City has approval from the State Tax Commission to confirm its intent with the County Auditor after the 6/23 City Council meeting.

4. **FISCAL NOTE**
   Certified Property Tax Rate: 0.001281
   Certified Property Tax Revenue $23,138,123

   Proposed Property Tax Rate: 0.001309
   Proposed Property Tax Revenue: $23,638,541

   Change in Property Tax Revenue: $500,418
   Change in Property Tax Revenue: 2.19%

5. **STAFF ANALYSIS**
   With this increase in property tax, a residential property owner with an average home value of $562,200 will see an increase in the property tax levy from the 2025 tax year to the 2026 tax year of

$3.19. (The increase from the 2026 certified tax rate to the 2026 proposed tax rate on this same taxpayer will increase the property tax levy by $8.66 for the 2026 tax year.)

The purpose of this increase is outlined in the Property Tax Impact Schedule.

6. MAYOR RECOMMENDATION

Mayor supports the 2.19% property tax increase.

7. COUNCIL STAFF ANALYSIS

"Acknowledging the intent to exceed the certified tax rate" refers to a process that governing bodies (like cities, counties, or school districts) must follow in Utah when they plan to raise property taxes beyond a specific calculated level, known as the "certified tax rate".

Certified Tax Rate: This is the tax rate that would generate the same amount of property tax revenue as the taxing entity received in the previous year, excluding any revenue generated by "new growth" (like new construction). Basically, the tax rate is designed to keep property tax revenue levels constant for existing properties, even if their market value increases.

Exceeding the Certified Tax Rate: If a taxing entity wants to collect more property tax revenue than what the certified tax rate would allow (for example, to fund increased services or cover rising costs due to inflation), they must propose a tax rate that exceeds the certified rate.

Public Hearing/Truth in Taxation: To ensure transparency and public input, Utah law (specifically the "Truth in Taxation" process) requires taxing entities to hold a public hearing before adopting a tax rate higher than the certified rate.

- As part of this Resolution, the public hearing would be scheduled for August 11, 2026.

8. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

9. ATTACHMENTS

Resolution No. 26-024
Property Tax Detail
Amended Property Tax Impact Statement

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

Resolution No. 26-024

A RESOLUTION ACKNOWLEDGING THE INTENT TO EXCEED THE CERTIFIED TAX RATE AND SCHEDULING A PUBLIC HEARING REGARDING THE PROPOSED PROPERTY TAX INCREASE.

WHEREAS, UTAH CODE ANN. Title 10, Chapter 6, Section 133 requires the governing body of each city set the real and personal property tax levy; and

WHEREAS, the City Council has determined the requirements for each fund for which property taxes are to be levied; and

WHEREAS, the property tax rate is in excess of the tax rate certified by the Salt Lake County Auditor; and

WHEREAS, by increasing the tax levy above the certified tax rate under Utah law, the City must comply with the truth-in-taxation requirements before its budgets become final; and

WHEREAS, UTAH CODE ANN. Title 59, Chapter 2, Section 919 requires the City Council establish the time and place to receive public comments on the proposed property tax increase; and

WHEREAS, the purpose of the hearing is to receive public comment before the levy of the property tax.

NOW THEREFORE BE IT RESOLVED BY THE WEST JORDAN CITY COUNCIL AS FOLLOWS:

Section 1. For purposes of defraying the necessary and proper expenses of the City of West Jordan and for maintaining the government thereof, it is hereby determined the proposed property tax rate for the City of West Jordan upon all real and personal property within the City of West Jordan made taxable by law in the year 2026 for the City's fiscal year ending June 30, 2027 is proposed at a rate of 0.001309.

Section 2. The City of West Jordan, by and through the City Council of the City of West Jordan, hereby expressly reserves the power and right to amend the foregoing tax rate as it may deem just, proper, and appropriate under law.

Section 3. A public hearing to receive comment on the proposed property tax rate before it is levied shall be held on Tuesday, August 11, 2026 at approximately 6:00 p.m. in the West Jordan City Council Chambers located at 8000 South Redwood Road, Third Floor, West Jordan, Utah.

Section 4. The Council Clerk shall publish notice of said public hearing consistent with requirements of Section 59-2-919 of the Utah Code Annotated.

Section 5. This Resolution shall take effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 23rd day of June, 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chairperson

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chairperson Bob Bedore	☐	☐
Council Vice Chairperson Jessica Wignall	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Kent Shelton	☐	☐
Council Member Annette Harris	☐	☐

ATTACHMENT A
Resolution No. 26-024
Property Tax Rate Detail

	2025 Tax Year Actual	2026 Tax Year Certified	2026 Tax Year Proposed	Change
Property Tax Rate Detail				
Certified Tax Rate	0.001328	.001281	0.001281	
2.19% Proposed Increase		-	0.000028	
Total Estimated Tax Rate	0.001328	0.001281	0.001309	
Average Single Family Home Value				
Assessed Value	$ 549,800	$ 562,200	$ 562,200	
Residential Discount	55%	55%	55%	
Taxable Value	$ 302,390	$ 309,210	$ 309,210	
Tax Rate	0.001328	0.001281	0.001309	
Total Property Tax	$401.57	$396.10	$404.76	$8.66

ATTACHMENT B
Resolution No. 26-024

AMENDED PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$23,638,541
West Jordan City's Certified Property Tax Revenue	$23,138,123
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's 2025 Property Tax Rate	0.001328
West Jordan City's 2026 Certified Property Tax Rate	0.001281
West Jordan City's 2026 Proposed Property Tax Rate	0.001309
Increase to West Jordan City's Property Tax Revenue	2.19%
Increase to a primary residence of $562,200	$8.66
Increase to a business of $562,200	$15.74

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase

The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

Request Detail

Parks Maintenance Worker: $90,781 (wages, benefits)

As the City grows its network of parks and trails, additional staffing is needed to maintain these new amenities.

Parks Planner: $61,674 (wages, benefits, less seasonal hours)

As the City continues to grow and invest in new parks, trails, and recreational amenities, the need for dedicated planning support has become essential. A Parks Planner will provide professional expertise in project planning, design, public engagement, and long-term parks system development. This position will ensure that new facilities are thoughtfully designed, meet community needs, comply with safety and accessibility standards, and align with the City's strategic goals. Adding a Parks Planner will also improve coordination across departments, accelerate project timelines, and enhance the overall quality and sustainability of the City's parks

and open spaces. The Department is willing to reduce its seasonal maintenance hours to offset a portion of the cost of this position (savings of $61,794).

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Crossing Guards	$828,625	$929,418	$100,793

Impact of Tax Increase
The Police Department will hire one (1) full-time Crossing Guard Supervisor.

Request Detail
The Police Department currently manages a civilian crossing guard program that supports over 200 school and pedestrian crossings daily, encompassing more than 100 individual crossing guard positions citywide. This program is critical to public safety, particularly for school-aged children, and requires consistent oversight to ensure operational effectiveness, accountability, and continuity. At present, supervisory responsibilities—including recruitment and hiring coordination, scheduling, training oversight, performance monitoring, and compliance with safety standards—are distributed among sworn personnel whose primary responsibilities are law enforcement and emergency response. This structure limits efficiency and diverts sworn resources from core policing functions.

The creation of a Civilian Crossing Guard Supervisor position would centralize management of the program and provide dedicated oversight of daily operations. This position would be responsible for staffing and deployment, coordination of hiring processes, timekeeping, payroll coordination, and ongoing training, as well as budget tracking, equipment management, and resource allocation related to the crossing guard program.

Establishing this civilian supervisory role will improve operational consistency, strengthen accountability, and enhance public safety while allowing sworn personnel to focus on mission-critical duties. From a fiscal perspective, a civilian supervisor provides a cost-effective management solution for a large, labor-intensive program and supports responsible stewardship of departmental resources.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Events	$1,335,538	$1,435,538	$100,000

Impact of Tax Increase
The City will establish an annual summer event titled, “Beet Days”.

Request Detail
The City’s continued growth creates a unique opportunity to establish a signature annual summer event that builds community pride and celebrates local heritage. “Beet Days” would provide

family-friendly entertainment, support local businesses, and create a unifying tradition for residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Police	$31,566,556	$31,640,270	$73,714

Impact of Tax Increase
The Police Department will upgrade a Police Officer I position to a Police Lieutenant.

Request Detail
To improve supervision, operational efficiency, and span-of-control within the Police Department, adding a Police Lieutenant position is necessary. The department's current structure places significant supervisory and administrative demands on existing command staff, which limits their capacity for oversight, training, and strategic planning. Reallocating one Police Officer position to create a Lieutenant role will strengthen leadership on each shift, enhance accountability, and support more effective deployment of existing patrol resources. This adjustment improves overall service delivery without increasing total staffing levels.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Passports	$229,650	$271,911	$42,261

Impact of Tax Increase
The Passport Office will hire one (1) full-time passport agent and eliminate two (2) part-time positions to assist in funding the position ($50,000).

Request Detail
The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
City Recorder & Customer Service	$268,117	$299,312	$31,195

Impact of Tax Increase
The City Recorder's Office will hire one new customer service representative to serve the west side of the City at the Public Works Building. The full cost of this position is split between the General Fund and the utility funds. The total cost is $89,128.

Request Detail

As the west side of the City continues to grow, demand for in-person customer support has increased significantly. Adding a Customer Service Representative to serve at the Public Works Building will ensure residents have convenient access to essential services, including receiving utility payments, scheduling dumpsters, and answering inquiries. This position will improve service delivery, reduce wait times, and provide consistent support to the expanding west-side community.

EXHIBIT C
Property Tax Impact Schedule
As adopted by Resolution No. 26-026

PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$22,667,562
West Jordan City's Current Property Tax Revenue	$22,167,144
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's Current Property Tax Rate	.001328
Estimated Increase to West Jordan City's Property Tax Revenue	2.26%
Estimated Increase to a primary residence of $549,800	$8.96
Estimated Increase to a business of $549,800	$16.30

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase

The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

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residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

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The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

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REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Danyce Steck, Administrative Services Director

Applicant:

Department Sponsor: Admin. Services

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/23/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-025 Amending the Tentative Budget and Adopting the Interim Budget for FY 2027, and Scheduling a Public Hearing Before Adoption of the Annual Budget

2. **EXECUTIVE SUMMARY**
   The Council is being asked to consider the adoption of the Interim Budget for FY2027 with any Council-majority supported changes from the Tentative Budget, and to set a date for the public hearing on that Interim Budget.

   The Council formally accepted the Mayor's Proposed Budget for FY 2027 in a regularly scheduled public meeting on May 5, 2026. The Council held meetings to review and consider the budget on May 12, May 26, June 2, and June 9. The Tentative Budget was adopted by Council on June 9, 2026.

   Changes to the Tentative which receive the support of a majority of the Council can be included in the Interim Budget by so stating in the motion to adopt.

   This item also sets a public hearing date of August 11, 2026 to receive public comment on the adopted Interim Budget, before adoption of the final Annual Budget.

   The Interim Budget will become the City's operational budget beginning July 1 and will be in effect until a final annual budget is adopted after the August public hearings on the tax increase and the annual budget. Any items supported by a tax increase will be held in restricted accounts and not spent until after the final budget adoption.

3. **TIME SENSITIVITY / URGENCY**
   Adoption of an Interim Budget needs to occur before June 30 of the fiscal year.

4. **FISCAL NOTE**
   See the FY2027 Tentative Budget and Exhibit A of the resolution for financial details.

5. **STAFF ANALYSIS**
   Staff recommends adopting a FY2027 Interim Budget and setting a public hearing date for August 11, 2026.

6. **MAYOR RECOMMENDATION**

Mayor recommends adopting a FY2027 Interim Budget and setting a public hearing date for August 11, 2026.

7. COUNCIL STAFF ANALYSIS

Timeline & Background Information

This is the third step in the budget process regarding required involvement from the City Council, per Utah Code § 10-6

- Step 1 – Receive the Mayor's Tentative Budget; and
  - This occurred in the May 5, 2026 City Council meeting
- Step 2 – Discuss the Tentative Budget in Committee of the Whole meetings;
  - May 12 – The FY2027 Fire, Emergency Management, Police, Animal Services and Crossing Guard, SWAT, Administrative Services, Human Resources, City Recorder and Customer Service, Passport Services, Utility Billing, Justice Courts, Mayor's Office, Public Affairs, Non-Departmental: Non-Allocated and Allocated, Council Office, and City Attorney budgets were presented to the City Council during the Committee of the Whole meeting. The FY2027 budget presented a 2% cost of living increase, 10% health premium, 10% workers comp premium, and 10% fleet O&M for fuel inflation. Requests included hiring a Crossing Guard Supervisor, a customer service representative in the Public Works building on the west side, and remove two part-time positions in the passport office and add one full-time position. Council discussions focused on the potential that the city is hiring too many people and did not want to provide so many services that it costs residents a lot of money. The Council talked about possibly removing only one part-time passport employee and hiring a full-time passport employee.
  - May 26 – The Development Services Fund, Community Preservation budget were presented to the Council. Discussion focused on CityWorks and IT integration. The Economic Development Budget with goals of recruitment, retention, and redevelopment. Risk Management presented the proposed budget and explained the Experience Modification Score was 0.93 from 1.14 in 2024 owing to policies and procedures that helped reduced the score which keeps the City's premiums lower. Capital Projects were discussed including budget for a Public Safety Logistics building to help the longevity of city emergency and maintenance vehicles.
  - June 2 – Public Services Administration presented their budget, further discussion about hiring a customer service representative at the Public Works Building in the west side, passport personnel possibilities, funding the Beet Days event with either a property tax increase or using residual funds from the general fund or other sources and possibly holding the event on the western side of the city and possibly separating some of the events currently held during the Western Stampede Rodeo and hold them during the Beet Days event, and a discussion about streetlights, specifically because of 2026 HB 425. Public Works Administration presented their budget for street construction and maintenance, and the need for additional vehicles for the department.
  - June 9 – Topics discussed included the fee schedule, continued discussion of funding the Beet Days event, the possibility of hiring a new Parks and Recreation personnel, concern about the Utility fund transfer with the passage of 2026 HB 425 in the State Legislature, and continued discussion about hiring a passport agent full-time and to keep, in total, two part-time personnel.
- Step 3 – Via resolution, adopt the tentative budget and establish a date for a Public hearing adoption of the final budget.

- Step 4 – Hold a Public Hearing for and adopt the Final Budget via ordinance
    - If there is a Council-Supported tax increase:
        - The tentative budget must be adopted by June 30, and the final budget adopted by August 31 of the respective year
    - If there is *not* a Council-supported tax increase:
        - The tentative and final budgets must be adopted by June 30 of the respective year.

8. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Continue the item to a future specified date;
4. Move the item to an unspecified date;
5. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
6. Refer the item back to Council Staff or Administrative Staff.

9. ATTACHMENTS

Resolution No. 26-025
FY 2027 Tentative Budget

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 26-025

A RESOLUTION ADOPTING THE INTERIM BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027 AND SCHEDULING A HEARING TO RECEIVE PUBLIC COMMENT BEFORE THE ANNUAL BUDGET IS ADOPTED

WHEREAS, the City Council is required to review, consider, and adopt the interim budget in a public hearing called for that purpose; and

WHEREAS, the tentative budget adopted by the City Council and all supporting schedules and data was a public record in the City Recorder's Office and on the City website, available for public inspection for a period of at least ten (10) days prior to the adoption of the City's interim budget; and

WHEREAS, at the meeting in which the interim budget is adopted, the City Council shall establish the time and place to receive public comment on the budget and shall order that notice thereof be published at least seven (7) days prior to the hearing as required in State law; and

WHEREAS, the purpose of the hearing is to receive public comment before adoption of the annual budget; and

WHEREAS, the interim budget includes a proposed property tax increase as outlined in the Property Tax Impact Schedule;

NOW, THEREFORE, be it resolved by the City Council of West Jordan, Utah:

Section 1. The interim budget for fiscal year 2027, submitted herewith, is hereby adopted and is ordered to be filed and maintained as a public record, available for public inspection in the City Recorder's Office at West Jordan City Hall located at 8000 South Redwood Road, First Floor, West Jordan, Utah and the City website at www.westjordan.utah.gov until adoption of the annual budget.

Section 2. A public hearing to receive comment before the City's annual budget is adopted shall be held on Tuesday, August 11, 2026 at approximately 6:00 pm in the Council Chambers at the West Jordan City Hall located at 8000 South Redwood Road, Third Floor, West Jordan, Utah.

Section 3. The Council Office Clerk shall publish notice of said public hearing consistent with requirements of Section 10-6-113 and 59-2-919 of the Utah Code Annotated.

Section 4. The budgets for the Funds described above show balanced revenues and expenditures in the following total amounts:

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
General Fund	$ 81,944,122	$ -	$ -	$ 81,944,122
Class C Roads Fund	10,244,535	-	-	10,244,535
Development Services Fund	5,816,000	-	-	5,816,000
Highlands Special District Fund	458,400	-	-	458,400
Kraftmaid Special District Fund	-	-	-	-
Capital Projects Fund	39,960,244	200,000	-	40,160,244
CDBG Fund	6,925	-	-	6,925
Grants Fund	-	-	-	-
Water Fund	42,473,873	3,880,000	-	46,353,873
Wastewater (Sewer) Fund	19,818,299	1,300,000	-	21,118,299
Solid Waste Fund	8,325,000	-	-	8,325,000
Stormwater Fund	12,506,973	3,850,000	-	16,356,973
Transp. Utility (Streetlight) Fund	1,685,508	-	-	1,685,508
Fleet Management Fund	10,177,447	-	-	10,177,447
IT Management Fund	7,935,328	-	-	7,935,328
Benefits Management Fund	10,378,846	-	-	10,378,846
Risk Management Fund	2,871,220	-	-	2,871,220
	$254,602,720	$ 9,230,000	$ -	$263,832,720

Section 6. Changes to the budget are as shown in Exhibit A.

ADOPTED by the City Council of West Jordan, Utah this 23rd day of June 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chair

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chair Bob Bedore	☐	☐
Council Vice Chair Jessica Wignall	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Annette Harris	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Kent Shelton	☐	☐

EXHIBIT A
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
GENERAL FUND				
Revenue				
FY 2027 Tentative Budget	$ 81,944,122			$ 81,944,122
Property tax certified		5,754		5,754
Property tax new growth		215,225		215,225
Sales tax (4th of the 4th)		(220,979)		(220,979)
	81,944,122	-	-	81,944,122
Expenditure				
FY 2027 Tentative Budget	81,944,122			81,944,122
No Change				-
	81,944,122	-	-	81,944,122
CLASS C ROADS FUND				
Revenue				
FY 2027 Tentative Budget	8,175,000			8,175,000
Sales tax (4th of the 4th)		220,979		220,979
	8,175,000	220,979	-	8,395,979
Expenditures				
FY 2027 Tentative Budget	10,244,535			10,244,535
No change				-
	10,244,535	-	-	10,244,535
DEVELOPMENT SERVICES FUND				
Revenue				
FY 2027 Tentative Budget	5,816,000			5,816,000
No change				-
	5,816,000	-	-	5,816,000
Expenditures				
FY 2027 Tentative Budget	5,734,748			5,734,748
No change				-
	5,734,748	-	-	5,734,748

(continued on next page)

EXHIBIT A (continued)
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
HIGHLANDS SPECIAL RECREATION SERVICE DISTRICT FUND				
Revenue				
FY 2027 Tentative Budget	458,400			458,400
No change				-
	458,400	-	-	458,400
Expenditures				
FY 2027 Tentative Budget	424,724			424,724
No change				-
	424,724	-	-	424,724
CAPITAL PROJECTS FUND				
Revenue				
FY 2027 Tentative Budget	11,512,440			11,512,440
No Change				-
	11,512,440	-	-	11,512,440
Expenditures				
FY 2027 Tentative Budget	39,960,244			39,960,244
Copper Hills Parkway landscaping (carryover)		200,000		200,000
	39,960,244	200,000	-	40,160,244
COMMUNITY DEVELOPMENT BLOCK GRANT FUND				
Revenue				
FY 2027 Tentative Budget	-			-
No change				-
	-	-	-	-
Expenditures				
FY 2027 Tentative Budget	6,925			6,925
No change				-
	6,925	-	-	6,925

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EXHIBIT A (continued)
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
GRANTS FUND				
Revenue				
FY 2027 Tentative Budget	-			-
No change				-
	-	-	-	-
Expenditures				
FY 2027 Tentative Budget	-			-
No change				-
	-	-	-	-
WATER FUND				
Revenue				
FY 2027 Tentative Budget	35,077,000			35,077,000
No change				-
	35,077,000	-	-	35,077,000
Expenditures				
FY 2027 Tentative Budget	42,473,873			42,473,873
Zone 5 South Transmission Line		250,000		250,000
Zone 5 South Transmission Line OBH to tank to zone 4 (carryover)		1,000,000		1,000,000
Well 8 (Ron Wood Park) (carryover)		250,000		250,000
Replacement and Maint. (carryover)		1,030,000		1,030,000
Zone 5 North system (carryover)		150,000		150,000
Developer Reimbursements (carryover)		1,200,000		1,200,000
	42,473,873	3,880,000	-	46,353,873
SEWER FUND				
Revenue				
FY 2027 Tentative Budget	18,921,981			18,921,981
No change				-
	18,921,981	-	-	18,921,981
Expenditures				
FY 2027 Tentative Budget	19,818,299			19,818,299
7800 S SR154 replacement (carryover)		700,000		700,000
Sewer Maint. – pipelines (carryover)		600,000		600,000
	19,818,299	1,300,000	-	21,118,299

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EXHIBIT A (continued)
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
SOLID WASTE FUND				
Revenue				
FY 2027 Tentative Budget	8,325,000			8,325,000
No change				-
	8,325,000	-	-	8,325,000
Expenditures				
FY 2027 Tentative Budget	8,090,564			8,090,564
No change				-
	8,090,564	-	-	8,090,564
STORMWATER FUND				
Revenue				
FY 2027 Tentative Budget	6,750,000			6,750,000
No change				-
	6,750,000	-	-	6,750,000
Expenditures				
FY 2027 Tentative Budget	12,506,973			12,506,973
OBH Safe Sidewalk (Irrigation & SD)		(630,000)		(630,000)
4800 W Copper Hills Parkway		630,000		630,000
Barneys Creek Detention (83) (carryover)		2,550,000		2,550,000
C-9 72" TRAXX Pipeline Repair (carryover)		950,000		950,000
1300 West 7200-7800 S (JVWCD) (carryover)		350,000		350,000
	12,506,973	3,850,000	-	16,356,973
TRANSP. UTILITY (STREETLIGHT) FUND				
Revenue				
FY 2027 Tentative Budget	1,596,000			1,596,000
No change				-
	1,596,000	-	-	1,596,000
Expenditures				
FY 2027 Tentative Budget	1,685,508			1,685,508
No change				-
	1,685,508	-	-	1,685,508

(continued on next page)

EXHIBIT A (continued)
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
FLEET MANAGEMENT FUND				
Revenue				
FY 2027 Tentative Budget	9,191,929			9,191,929
No change				-
	9,191,929	-	-	9,191,929
Expenditures				
FY 2027 Tentative Budget	10,177,447			10,177,447
No change				-
	10,177,447	-	-	10,177,447
IT MANAGEMENT FUND				
Revenue				
FY 2027 Tentative Budget	6,963,800			6,963,800
No change				-
	6,963,800	-	-	6,963,800
Expenditures				
FY 2027 Tentative Budget	7,935,328			7,935,328
No change			-	-
	7,935,328	-	-	7,935,328
BENEFITS MANAGEMENT FUND				
Revenue				
FY 2027 Tentative Budget	10,378,846			10,378,846
No change				-
	10,378,846	-	-	10,378,846
Expenditures				
FY 2027 Tentative Budget	10,100,000			10,100,000
No change				-
	10,100,000	-	-	10,100,000

(continued on next page)

EXHIBIT A (continued)
Changes from the Tentative Budget to the Interim Budget for FY 2027

	Tentative Budget	Administrative Changes	Council Changes	Interim Budget
RISK MANAGEMENT FUND				
Revenue				
FY 2027 Tentative Budget	1,960,398			1,960,398
No change				-
	1,960,398	-	-	1,960,398
Expenditures				
FY 2027 Tentative Budget	2,871,220			2,871,220
No change				-
	2,871,220	-	-	2,871,220

EXHIBIT B
Amended Property Tax Impact Schedule for FY 2027

AMENDED PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$23,638,541
West Jordan City's Certified Property Tax Revenue	$23,138,123
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's 2025 Property Tax Rate	0.001328
West Jordan City's 2026 Certified Property Tax Rate	0.001281
West Jordan City's 2026 Proposed Property Tax Rate	0.001309
Increase to West Jordan City's Property Tax Revenue	2.19%
Estimated Increase to a primary residence of $562,200	$ 8.66
Estimated Increase to a business of $562,200	$ 15.74

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase

The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

Request Detail

Parks Maintenance Worker: $90,781 (wages, benefits)

As the City grows its network of parks and trails, additional staffing is needed to maintain these new amenities.

Parks Planner: $61,674 (wages, benefits, less seasonal hours)

As the City continues to grow and invest in new parks, trails, and recreational amenities, the need for dedicated planning support has become essential. A Parks Planner will provide professional expertise in project planning, design, public engagement, and long-term parks system development. This position will ensure that new facilities are thoughtfully designed, meet community needs, comply with safety and accessibility standards, and align with the City's strategic goals. Adding a Parks Planner will also improve coordination across departments, accelerate project timelines, and enhance the overall quality and sustainability of the City's parks and open spaces. The Department is willing to reduce its seasonal maintenance hours to offset a portion of the cost of this position (savings of $61,794).

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Crossing Guards	$828,625	$929,418	$100,793

Impact of Tax Increase
The Police Department will hire one (1) full-time Crossing Guard Supervisor.

Request Detail
The Police Department currently manages a civilian crossing guard program that supports over 200 school and pedestrian crossings daily, encompassing more than 100 individual crossing guard positions citywide. This program is critical to public safety, particularly for school-aged children, and requires consistent oversight to ensure operational effectiveness, accountability, and continuity. At present, supervisory responsibilities—including recruitment and hiring coordination, scheduling, training oversight, performance monitoring, and compliance with safety standards—are distributed among sworn personnel whose primary responsibilities are law enforcement and emergency response. This structure limits efficiency and diverts sworn resources from core policing functions.

The creation of a Civilian Crossing Guard Supervisor position would centralize management of the program and provide dedicated oversight of daily operations. This position would be responsible for staffing and deployment, coordination of hiring processes, timekeeping, payroll coordination, and ongoing training, as well as budget tracking, equipment management, and resource allocation related to the crossing guard program.

Establishing this civilian supervisory role will improve operational consistency, strengthen accountability, and enhance public safety while allowing sworn personnel to focus on mission-critical duties. From a fiscal perspective, a civilian supervisor provides a cost-effective management solution for a large, labor-intensive program and supports responsible stewardship of departmental resources.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Events	$1,335,538	$1,435,538	$100,000

Impact of Tax Increase
The City will establish an annual summer event titled, “Beet Days”.

Request Detail
The City’s continued growth creates a unique opportunity to establish a signature annual summer event that builds community pride and celebrates local heritage. “Beet Days” would provide family-friendly entertainment, support local businesses, and create a unifying tradition for residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Police	$31,566,556	$31,640,270	$73,714

Impact of Tax Increase
The Police Department will upgrade a Police Officer I position to a Police Lieutenant.

Request Detail
To improve supervision, operational efficiency, and span-of-control within the Police Department, adding a Police Lieutenant position is necessary. The department's current structure places significant supervisory and administrative demands on existing command staff, which limits their capacity for oversight, training, and strategic planning. Reallocating one Police Officer position to create a Lieutenant role will strengthen leadership on each shift, enhance accountability, and support more effective deployment of existing patrol resources. This adjustment improves overall service delivery without increasing total staffing levels.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Passports	$229,650	$271,911	$42,261

Impact of Tax Increase
The Passport Office will hire one (1) full-time passport agent and eliminate two (2) part-time positions to assist in funding the position ($50,000).

Request Detail
The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
City Recorder & Customer Service	$268,117	$299,312	$31,195

Impact of Tax Increase
The City Recorder's Office will hire one new customer service representative to serve the west side of the City at the Public Works Building. The full cost of this position is split between the General Fund and the utility funds. The total cost is $89,128.

Request Detail
As the west side of the City continues to grow, demand for in-person customer support has increased significantly. Adding a Customer Service Representative to serve at the Public Works Building will ensure residents have convenient access to essential services, including receiving utility payments, scheduling dumpsters, and answering inquiries. This position will improve service delivery, reduce wait times, and provide consistent support to the expanding west-side community.

WEST JORDAN UTAH

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ANNUAL BUDGET

FY 2027

FISCAL YEAR

2027 Annual Budget

ELECTED OFFICIALS

Council Chair, District 2 ..... Bob Bedore
Council Vice-Chair, At-Large ..... Jessica Wignall
Council Member, At-Large ..... Annette Harris
Council Member, At-Large ..... Kayleen Whitelock
Council Member, District 1 ..... Chad Lamb
Council Member, District 3 ..... Zach Jacob
Council Member, District 4 ..... Kent Shelton
Mayor ..... Dirk Burton

COUNCIL BUDGET AND AUDIT COMMITTEE

Committee Chair .....Annette Harris
Committee Member .....Chad Lamb
Committee Member .....Jessica Wignall

ADMINISTRATION

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome

BUDGET COMMITTEE

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome
Administrative Services Director ..... Danyce Steck
Budget & Management Analyst ..... Becky Condie
Police Chief ..... Jeremy Robertson
Public Utilities Director ..... Greg Davenport
Human Resources Manager ..... Michael Wilkey

BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of West Jordan
Utah

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of West Jordan, Utah, for its Annual Budget for the fiscal year beginning July 1, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Mayor Dirk Burton
tel: 801.569.5000
info@westjordan.utah.gov
8000 South Redwood Road
West Jordan, UT 84088

May 2026

In April, I ride my bicycle across our great state of Utah to St. George for the Utah League of Cities and Towns Conference. Along the way, I see different communities, meet people from all walks of life, and am reminded that progress doesn't always come from staying on the same road. Although I do this every year, it is different every time. I plan for contingencies, yet something always happens differently that could not be planned for. When that happens, I review my options, then decide with the information at hand. As I learn more, my options may change. I often seek other people to help supply me with ideas to choose from.

That perspective helped shape this year's budget.

The City of West Jordan is in a strong position because we've spent years planning carefully and staying disciplined. That steady approach continues this year. We're keeping our revenue expectations realistic and making small, manageable property-tax adjustments now, so we don't face large jumps later. (Details of the property tax adjustment can be found in the proposed property tax impact schedule.)

We're also closely watching the trends that shape our budget, like slower sales-tax growth and declining court revenues. These shifts are real, but they're manageable. Some things we cannot predict; however, because we've been cautious in past years, we can adjust while keeping the services residents rely on running smoothly. Often, we seek from staff and others to help supply us with ideas to choose from.

With that in mind, this budget focuses on the services residents use every day. Our priority is maintaining strong service levels and supporting the employees who keep the city running. As we grow, we need to increase staff in a few key positions, including a parks maintenance worker, a crossing-guard supervisor, and a customer-service representative at the Public Works building; and we're updating a few roles to better meet the needs of our growing community.

It is also important for us to continue to invest in the infrastructure that keeps our city functioning, such as roads, water lines, sewer treatment, and stormwater improvements. These projects strengthen the backbone of our city and help reduce costly unplanned repairs in the future.

Mayor Dirk Burton
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8000 South Redwood Road
West Jordan, UT 84088

Residents will see minor increases in sewer, solid waste, and streetlight fees this year. Water and stormwater fees remain the same. These modest adjustments help us maintain essential services and keep our systems reliable while reducing unpredictable increases in the future.

Water conservation is a key focus for our community. We are keeping an eye on water use to help us plan wisely for the years ahead.

Like any good ride, this budget is about reading the road in front of us and making smart, steady choices. It keeps West Jordan stable, prepared, and moving forward with confidence.



Dirk Burton
Mayor of West Jordan, Utah

PROPERTY TAX IMPACT SCHEDULE

West Jordan City will consider an increase to its property tax rate to generate an additional $500,418. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax rate changes.

Proposed Revenue with Tax Change	$22,667,562
West Jordan City's Current Property Tax Revenue	$22,167,144
Additional Property Tax Revenue to West Jordan City	$500,418
West Jordan City's Current Property Tax Rate	.001328
Estimated Increase to West Jordan City's Property Tax Revenue	2.26%
Estimated Increase to a primary residence of $549,800	$8.96
Estimated Increase to a business of $549,800	$16.30

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Parks	$6,348,421	$6,500,876	$152,455

Impact of Tax Increase
The Parks Department will hire one (1) full-time parks maintenance worker, and one (1) full-time parks planner. If the parks planner is approved, the Department will eliminate three (3) seasonal laborer positions to assist in funding the position ($61,794).

Request Detail
Parks Maintenance Worker: $90,781 (wages, benefits)
As the City grows its network of parks and trails, additional staffing is needed to maintain these new amenities.

Parks Planner: $61,674 (wages, benefits, less seasonal hours)
As the City continues to grow and invest in new parks, trails, and recreational amenities, the need for dedicated planning support has become essential. A Parks Planner will provide professional expertise in project planning, design, public engagement, and long-term parks system development. This position will ensure that new facilities are thoughtfully designed, meet community needs, comply with safety and accessibility standards, and align with the City's strategic goals. Adding a Parks Planner will also improve coordination across departments, accelerate project timelines, and enhance the overall quality and sustainability of the City's parks and open spaces. The Department is willing to reduce its seasonal maintenance hours to offset a portion of the cost of this position (savings of $61,794).

(continued on next page)

PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Crossing Guards	$828,625	$929,418	$100,793

Impact of Tax Increase
The Police Department will hire one (1) full-time Crossing Guard Supervisor.

Request Detail
The Police Department currently manages a civilian crossing guard program that supports over 200 school and pedestrian crossings daily, encompassing more than 100 individual crossing guard positions citywide. This program is critical to public safety, particularly for school-aged children, and requires consistent oversight to ensure operational effectiveness, accountability, and continuity. At present, supervisory responsibilities—including recruitment and hiring coordination, scheduling, training oversight, performance monitoring, and compliance with safety standards—are distributed among sworn personnel whose primary responsibilities are law enforcement and emergency response. This structure limits efficiency and diverts sworn resources from core policing functions.

The creation of a Civilian Crossing Guard Supervisor position would centralize management of the program and provide dedicated oversight of daily operations. This position would be responsible for staffing and deployment, coordination of hiring processes, timekeeping, payroll coordination, and ongoing training, as well as budget tracking, equipment management, and resource allocation related to the crossing guard program.

Establishing this civilian supervisory role will improve operational consistency, strengthen accountability, and enhance public safety while allowing sworn personnel to focus on mission-critical duties. From a fiscal perspective, a civilian supervisor provides a cost-effective management solution for a large, labor-intensive program and supports responsible stewardship of departmental resources.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Events	$1,335,538	$1,435,538	$100,000

Impact of Tax Increase
The City will establish an annual summer event titled, “Beet Days”.

Request Detail
The City’s continued growth creates a unique opportunity to establish a signature annual summer event that builds community pride and celebrates local heritage. “Beet Days” would provide family-friendly entertainment, support local businesses, and create a unifying tradition for residents throughout the City. Launching this event will strengthen community connections, enhance civic engagement, and contribute to a vibrant local culture.

(continued on next page)

PROPERTY TAX IMPACT SCHEDULE

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Police	$31,566,556	$31,640,270	$73,714

Impact of Tax Increase
The Police Department will upgrade a Police Officer I position to a Police Lieutenant.

Request Detail
To improve supervision, operational efficiency, and span-of-control within the Police Department, adding a Police Lieutenant position is necessary. The department's current structure places significant supervisory and administrative demands on existing command staff, which limits their capacity for oversight, training, and strategic planning. Reallocating one Police Officer position to create a Lieutenant role will strengthen leadership on each shift, enhance accountability, and support more effective deployment of existing patrol resources. This adjustment improves overall service delivery without increasing total staffing levels.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
Passports	$229,650	$271,911	$42,261

Impact of Tax Increase
The Passport Office will hire one (1) full-time passport agent and eliminate two (2) part-time positions to assist in funding the position ($50,000).

Request Detail
The Passport Office generates over $500,000 in revenue for the City. This request would transition two (2) part-time employees into one (1) full-time employee to increase retention and provide greater consistency for the services.

Affected Department	Budget without Tax Change	Interim Budget	Budget Change
City Recorder & Customer Service	$268,117	$299,312	$31,195

Impact of Tax Increase
The City Recorder's Office will hire one new customer service representative to serve the west side of the City at the Public Works Building. The full cost of this position is split between the General Fund and the utility funds. The total cost is $89,128.

Request Detail
As the west side of the City continues to grow, demand for in-person customer support has increased significantly. Adding a Customer Service Representative to serve at the Public Works Building will ensure residents have convenient access to essential services, including receiving utility payments, scheduling dumpsters, and answering inquiries. This position will improve service delivery, reduce wait times, and provide consistent support to the expanding west-side community.

GUIDING PRIORITIES

CORRELATION BETWEEN BUDGET AND LONG-TERM OBJECTIVES



RESIDENT FOCUSED

Tailor core services, policies, and initiatives to directly address concerns of the residents and enhance quality of life in West Jordan.

SENSE OF COMMUNITY AND CITY IDENTITY

Facilitate an emotional connection to the community through diverse opportunities, initiatives, events, and gathering spaces.





CITY AESTHETICS

Enhance the City's physical environment through thoughtful design, development, and improvements of public spaces, green spaces, and transportation corridors.

ECONOMIC DEVELOPMENT

Cultivate commercial development, innovation, employment, and entrepreneurship to enhance prosperity and opportunity within the City.





EMPLOYEE SATISFACTION

Maintain a work environment where employees feel engaged and supported, resulting in heightened productivity and morale, reduced turnover, and enhanced overall well-being.

ELECTED AND APPOINTED OFFICIALS

Elected Officials

Mayor ..... Dirk Burton
Council Chair – District 2 ..... Bob Bedore
Council Member – District 1 ..... Chad Lamb
Council Chair – District 3 ..... Zach Jacob
Council Member – District 4 ..... Kent Shelton
Council Member – At Large ..... Annette Harris
Council Member – At Large ..... Kayleen Whitelock
Council Vice-Chair – At Large ..... Jessica Wignall
Municipal Court Judge ..... Ryan Holtan

Executive Team

Mayor ..... Dirk Burton
Chief Administrative Officer ..... Korban Lee
Assistant Chief Administrative Officer ..... Paul Jerome
Administrative Services Director ..... Danyce Steck
City Attorney ..... Josh Chandler
Community Development Director ..... Scott Langford
Council Office Director ..... Alan Anderson
Economic Development Director ..... Jim Grover
Fire Chief ..... Derek Maxfield
Municipal Court Judge ..... Ryan Holtan
Police Chief ..... Jeremy Robertson
Public Services Director ..... Cory Fralick
Public Utilities Director ..... Gregory Davenport
Public Works Director ..... Brian Clegg

Appointed Positions

Budget Officer ..... Mayor Dirk Burton
City Attorney ..... Josh Chandler
City Engineer ..... Nate Nelson
City Recorder ..... Tangee Sloan
City Treasurer ..... Tyler Aitken
Human Resources Manager ..... Michael Wilkey
IT Director ..... Robert Allred

[1] As required by Utah State Code

BUDGET CALENDAR AND PROCESS

Jan 2026

- Council priorities meeting
- Mayor's budget retreat
- Departments receive budget preparation documents

Feb 2026

- Mayor's Budget Committee meetings
- Council Budget & Audit Committee meeting

Mar 2026

- Department budget requests are reviewed by the Mayor's Budget Committee
- New personnel requests are evaluated by the Mayor's Budget Committee
- Capital projects are evaluated by the Mayor's Budget Committee

Apr 2026

- Mayor's budget is prepared and a recommended tax levy is complete.
- Council Budget & Audit Committee meeting

May 2026

- Council accepts the Mayor's Budget
- Initial notice of intent to increase property tax rate is given (if needed)
- Council reviews the budget

Jun 2026

- Council holds a public hearing and adopts the Tentative Budget
- Council reviews the budget further
- On or before June 22, property tax rate is declared (Truth in Taxation if needed)
- Council holds a public hearing on the Tentative Budget
- An Interim Budget (in the case of a tax increase) is adopted for the fiscal year beginning July 1, or a Final Budget is adopted for the fiscal year beginning July 1

Jul 2026

Truth in Taxation Process (if needed)

- **1st Notice**: At least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office.
- Tax notices are mailed out

Aug 2026

Truth in Taxation Process (if needed)

- **2nd Notice**: at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment.
- Council holds a public hearing on the tax increase
- Council amends the Interim Budget / adopts a Final Budget and adopts the tax rate

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

GENERAL FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
1	FY 2027 Mayor's Budget	81,944,122		
2				
3				
4				
5				
6		**81,944,122**	**-**	**81,944,122**
	EXPENDITURES / TRANSFERS OUT			
7	FY 2027 Mayor's Budget	81,944,122		
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18		**81,944,122**	**-**	**81,944,122**
19	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

CLASS C ROADS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
20	FY 2027 Mayor's Budget	8,175,000		
21				
22		**8,175,000**	**-**	**8,175,000**
	EXPENDITURES / TRANSFERS OUT			
23	FY 2027 Mayor's Budget	10,244,535		
24				
25		**10,244,535**	**-**	**10,244,535**
26	**CONTRIBUTION (USE) OF RESERVES**	(2,069,535)	-	(2,069,535)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

DEVELOPMENT SERVICES FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
27	FY 2027 Mayor's Budget	5,816,000		
28				
29		**5,816,000**	**-**	**5,816,000**
	EXPENDITURES / TRANSFERS OUT			
30	FY 2027 Mayor's Budget	5,814,748		
31	Credit Card Fees		(80,000)	(80,000)
32		**5,814,748**	**(80,000)**	**5,734,748**
33	**CONTRIBUTION (USE) OF RESERVES**	1,252	80,000	81,252

HIGHLANDS SID

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
34	FY 2027 Mayor's Budget	458,400		
35				
36		**458,400**	**-**	**458,400**
	EXPENDITURES / TRANSFERS OUT			
37	FY 2027 Mayor's Budget	424,724		
38				
39		**424,724**	**-**	**424,724**
40	**CONTRIBUTION (USE) OF RESERVES**	33,676	-	33,676

KRAFTMAID SID

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
41	FY 2027 Mayor's Budget	-		
42				
43		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
44	FY 2027 Mayor's Budget	-		
45				
46		**-**	**-**	**-**
47	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

CAPITAL PROJECTS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
48	FY 2027 Mayor's Budget	27,901,551		
49				
50				
51				
52		**27,901,551**	**-**	**27,901,551**
	EXPENDITURES / TRANSFERS OUT			
53	FY 2027 Mayor's Budget	46,822,011		
54	Ron Wood Multi-purpose Fields (carry forward)	5,000,000	3,000,000	8,000,000
55	Ron Wood Wheels Park	150,000	877,344	1,027,344
56	Jordan River Trail Lighting (grant match)	200,000	(200,000)	-
57	Public Safety Logistics Building	2,000,000	(2,000,000)	-
58	1300 West wall neighborhood improvements	-	500,000	500,000
59		**54,172,011**	**2,177,344**	**56,349,355**
60	**CONTRIBUTION (USE) OF RESERVES**	(26,270,460)	(2,177,344)	(28,447,804)

CDBG FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
61	FY 2027 Mayor's Budget	-		
62				
63		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
64	FY 2027 Mayor's Budget	(6,925)		
65				
66				
67				
68				
69				
70				
71				
72				
73				
74		**(6,925)**	**-**	**(6,925)**
75	**CONTRIBUTION (USE) OF RESERVES**	6,925	-	6,925

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

GRANTS FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
76	FY 2027 Mayor's Budget	-		
77				
78		**-**	**-**	**-**
	EXPENDITURES / TRANSFERS OUT			
79	FY 2027 Mayor's Budget	-		
80				
81		**-**	**-**	**-**
82	**CONTRIBUTION (USE) OF RESERVES**	-	-	-

WATER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
83	FY 2027 Mayor's Budget	35,077,000		
84				
85		**35,077,000**	**-**	**35,077,000**
	EXPENDITURES / TRANSFERS OUT			
86	FY 2027 Mayor's Budget	41,973,873		
87	Zone 5 South Transmission Line	-	500,000	500,000
88	Zone 5 south transmission line OBH to tank zone 4			
89		**41,973,873**	**500,000**	**42,473,873**
90	**CONTRIBUTION (USE) OF RESERVES**	(6,896,873)	(500,000)	(7,396,873)

SEWER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
91	FY 2027 Mayor's Budget	18,921,981		
92				
93		**18,921,981**	**-**	**18,921,981**
	EXPENDITURES / TRANSFERS OUT			
94	FY 2027 Mayor's Budget	19,818,299		
95				
96		**19,818,299**	**-**	**19,818,299**
97	**CONTRIBUTION (USE) OF RESERVES**	(896,318)	-	(896,318)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

SOLID WASTE FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
98	FY 2027 Mayor's Budget	8,325,000		
99				
100		**8,325,000**	**-**	**8,325,000**
	EXPENDITURES / TRANSFERS OUT			
101	FY 2027 Mayor's Budget	8,090,564		
102				
103		**8,090,564**	**-**	**8,090,564**
104	**CONTRIBUTION (USE) OF RESERVES**	234,436	-	234,436

STORMWATER FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
105	FY 2027 Mayor's Budget	6,750,000		
106				
107		**6,750,000**	**-**	**6,750,000**
	EXPENDITURES / TRANSFERS OUT			
108	FY 2027 Mayor's Budget	8,376,973		
109	Developer Reimbursement - Terraine	2,500,000	1,000,000	3,500,000
110	OBH Safe Sidewalk (Irrigation & SD)	630,000		
11	4800 W Copper Hills Parkway			
112				
113		**11,506,973**	**1,000,000**	**12,506,973**
114	**CONTRIBUTION (USE) OF RESERVES**	(4,756,973)	(1,000,000)	(5,756,973)

TRANSPORTATION UTILITY (STREETLIGHT) FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
115	FY 2027 Mayor's Budget	1,596,000		
116				
117		**1,596,000**	**-**	**1,596,000**
	EXPENDITURES / TRANSFERS OUT			
118	FY 2027 Mayor's Budget	1,685,508		
119				
120		**1,685,508**	**-**	**1,685,508**
121	**CONTRIBUTION (USE) OF RESERVES**	(89,508)	-	(89,508)

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

FLEET MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
122	FY 2027 Mayor's Budget	9,191,929		
123				
124		**9,191,929**	**-**	**9,191,929**
	EXPENDITURES / TRANSFERS OUT			
125	FY 2027 Mayor's Budget	10,177,447		
126				
127				
128				
129				
130		**10,177,447**	**-**	**10,177,447**
131	**CONTRIBUTION (USE) OF RESERVES**	(985,518)	-	(985,518)

IT MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
132	FY 2027 Mayor's Budget	6,963,800		
133				
134		**6,963,800**	**-**	**6,963,800**
	EXPENDITURES / TRANSFERS OUT			
135	FY 2027 Mayor's Budget	7,935,328		
136				
137				
138				
139				
140		**7,935,328**	**-**	**7,935,328**
141	**CONTRIBUTION (USE) OF RESERVES**	(971,528)	-	(971,528)

BENEFITS MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
142	FY 2027 Mayor's Budget	10,378,846		
143				
144		**10,378,846**	**-**	**10,378,846**
	EXPENDITURES / TRANSFERS OUT			
145	FY 2027 Mayor's Budget	10,100,000		
146				
147		**10,100,000**	**-**	**10,100,000**
148	**CONTRIBUTION (USE) OF RESERVES**	278,846	-	278,846

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CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/05/2026 and the Final Budget as adopted on 08/__/2026.

RISK MANAGEMENT FUND

		Mayor's Budget	Change	Tentative Budget
	REVENUE / TRANSFERS IN			
149	FY 2027 Mayor's Budget	1,960,398		
150				
151		**1,960,398**	**-**	**1,960,398**
	EXPENDITURES / TRANSFERS OUT			
152	FY 2027 Mayor's Budget	2,871,220		
153				
154		**2,871,220**	**-**	**2,871,220**
155	**CONTRIBUTION (USE) OF RESERVES**	(910,822)	-	(910,822)



BUDGET NARRATIVES

COMMUNITY PROFILE

CITY BACKGROUND

The City of West Jordan was one of the earliest pioneer settlements after the founding of Salt Lake City. Early settlements formed to the west along the prominent Jordan riverside as early as 1849. Since the City lies on the western banks of the Jordan River, it was named West Jordan. As the years went on the area began to grow at a rapid rate. Farms, mills, and infrastructure were built as a haven for all who wished to settle the area. The residents of West Jordan petitioned the Salt Lake County Commission for incorporation as a town on January 10, 1941. It became a third-class city in 1967 and grew to a first-class city by 2006.

West Jordan is now the state's 3rd largest city with an estimated 2025 population of 120,000. At build-out, the City is projected to have a population of 175,000. It is located within the Salt Lake metropolitan area and is approximately 32.02 square miles in size.

With the largest contiguous acreage of undeveloped land in Salt Lake County, West Jordan is one of only two areas remaining in the County where new large-scale industrial development can take place. In addition, the City's resident labor force represents just over 10% of Salt Lake County's which has proven to be a major asset in attracting commercial and industrial development. The diversification of the City's retail businesses has provided a strong foundation for sustainability even in the most challenging of environments.

The City provides a full range of services to its businesses and residents. These include police and fire protection, community events and celebrations, culinary water, wastewater (sewer), garbage and recycling collection and disposal, and stormwater management, as well as the construction and maintenance of roads, parks, recreation facilities, and street lighting.

The City of West Jordan operates under a Council-Mayor form of government, also known as a strong mayor form. The City Council operates as the legislative body and the Mayor as Chief Executive Officer. All work together to make the City of West Jordan a wonderful place to live, shop, and work.

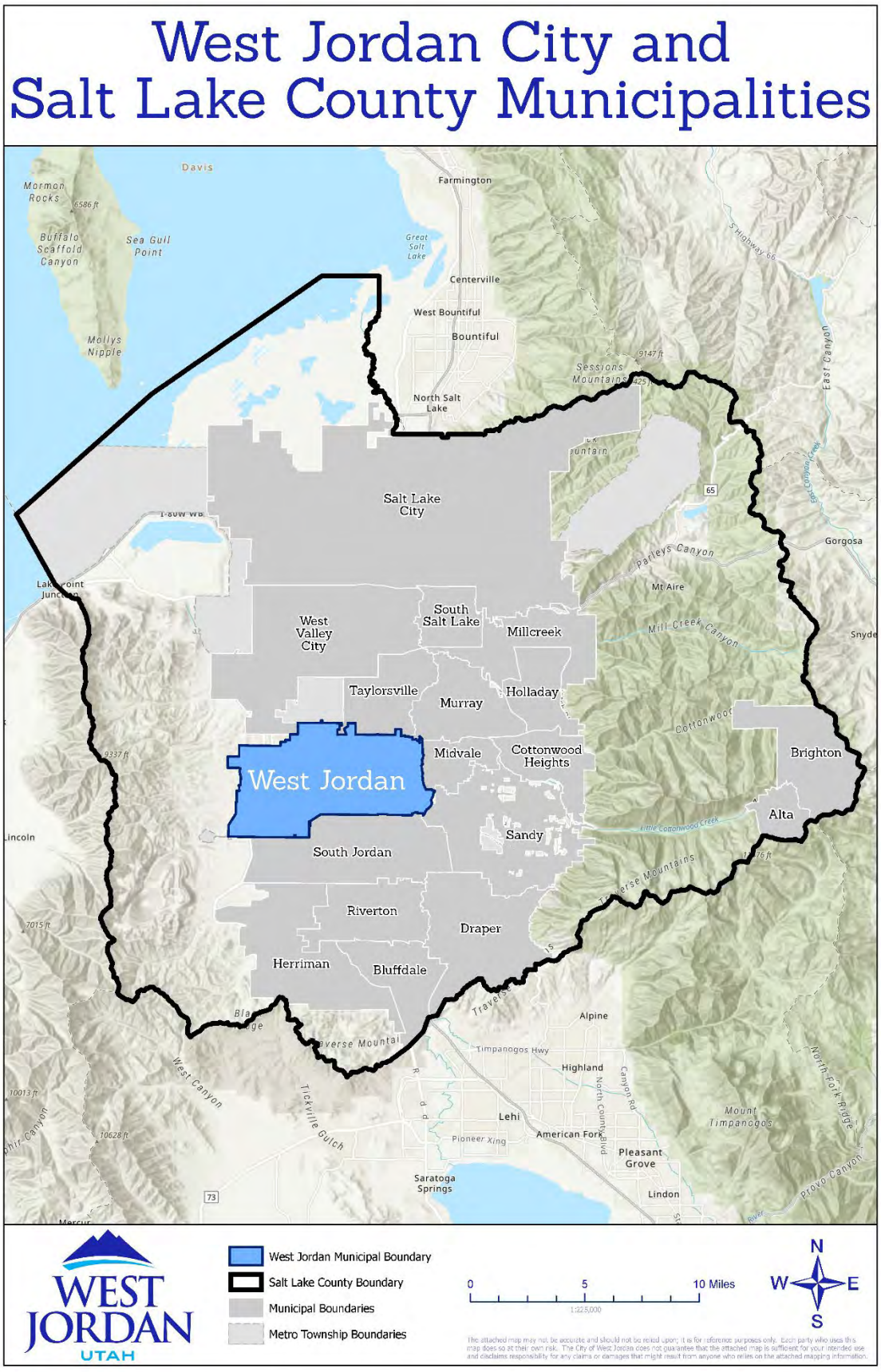
LOCATION

West Jordan is located in the center of the Salt Lake Valley, extending westward from the Jordan River toward the Oquirrh Mountains, where slopes increase significantly, gaining more than 1,000 feet in elevation at its higher points. It shares borders with Taylorsville, Kearns, West Valley City, Copperton, South Jordan, Sandy, Midvale, and Murray.



West Jordan Aerial Eastward View

COMMUNITY PROFILE



COMMUNITY PROFILE

DEMOGRAPHICS

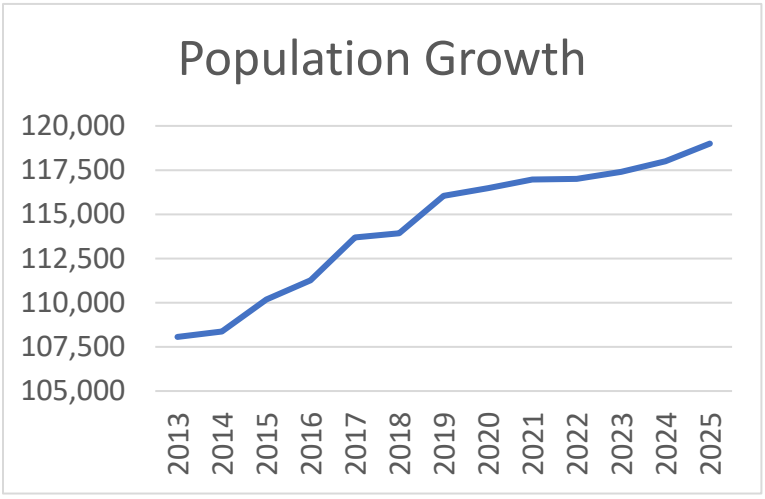
According to the 2020 US Census, West Jordan has the following demographic data.

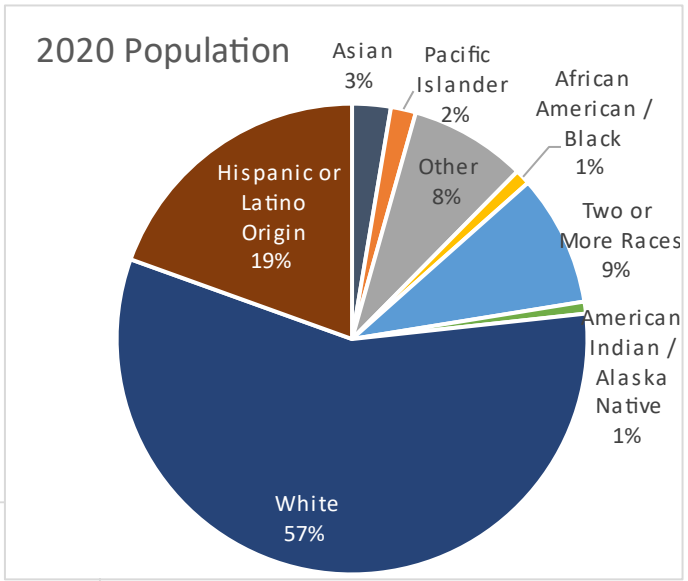
Total Housing Units: 36,247
Homeownership Rate: 76.8%
Median Household income: $84,722
Bachelor's Degree or Higher: 26.4%
Employment Rate: 73.1%
Median Age: 32.1
Under 18 years old: 29.8%
Average Family size: 3.68
Hispanic or Latino Origin: 19.5%
Language other than English spoken at home: 18.3%

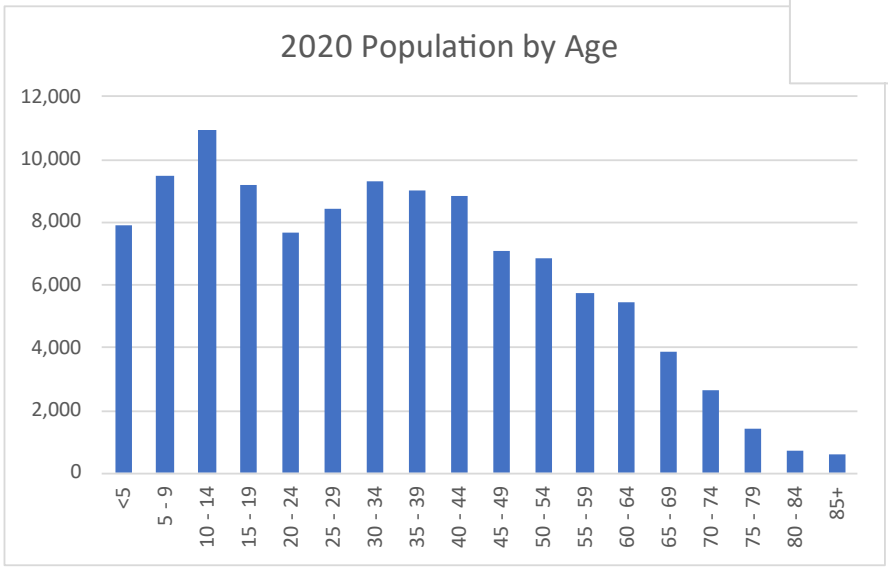


CITY POPULATION

The population of West Jordan has increased by nearly 9% over the past ten years. The 2020 US Census lists the City with a population of 116,480.







COMMUNITY PROFILE

TOP PROPERTY TAXPAYERS

Taxpayer	2025 Taxable Value
Aligned Energy Data Centers	$416,527,800
Novva SLC Common LLC / VAST SLC	401,639,100
JL FB Investors LLC	244,326,700
Lonestar SLC I, LLC	183,538,300
111 Commerce Center 1 (Boyer)	121,650,800
Oracle America Inc	99,735,200
The Boeing Company	97,475,200
Sysco Intermountain Food Services Inc	94,140,300
MPT of West Jordan-Steward Property, LLC	92,673,700
Eastgate at Greyhawk LLC	92,478,155

MAJOR EMPLOYERS

Employer	Employee Count
Jordan School District	4,430
Amazon	1,577
Smith's Food and Drug	763
Utah National Guard	840
CommonSpirit – Holy Cross Hospital	684
West Jordan City	655
UFirst Credit Union	457
Sysco Intermountain Food Services	407
SME Industries	375
Wal-Mart	372

TOP SALES TAXPAYERS

Smith's Food and Drug	The Home Depot
Amazon	Sysco Intermountain
Wal-Mart	Builders First Source / BMC West
Sam's Club	L.K.L Associates Inc
Rocky Mountain Power	USTC Motor Vehicle



Jordan Landing, photo copyright Keith Johnson Photography LLC



Ron Wood Park, photo credit Sherry Sorensen

KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2027.

GENERAL FINANCIAL GOALS

- Provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.
- Provide financial sustainability using sound financial principles and transparency.
- Be able to respond to unexpected and dramatic changes in the local and regional economy, service level requirements, and other changes as they affect the community.
- Seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a change in ongoing revenues.

BUDGET POLICIES

Balanced Operating Budget: The City shall annually adopt a balanced budget where operating revenues are equal to, or exceed, operating expenditures. Any increase in expenses, decrease in revenues, or combination of the two would result in a budget imbalance and will require budget revision rather than spending unappropriated surpluses or designated reserves to support ongoing operations. If the budget imbalance is positive, no budget revision is required. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy, and the balance will be available for capital projects and/or "one-time only" General Fund expenditures, as approved by the City Council.

Budget Document: The operating budget is the annual financial plan for the City. It will serve as the policy document of the City Council for implementing Council goals and objectives. The budget shall provide the staff with the resources necessary to accomplish Council-determined service levels. The Mayor shall present a balanced operating budget for the following fiscal year to the City Council by the first regularly scheduled council meeting in May, to be adopted no later than the statutory deadline of June 30th of each year.

Budget Adjustments

- Budget transfers between departments, but within the same fund, require approval from the Mayor or his authorized designee.
- Budget transfers between funds require Council approval which is obtained through the budget amendment process.

Capital Improvement Plan: The Capital Improvement Plan and the base operating budget will be reviewed at the same time to ensure the City's capital and operating needs are balanced with each other and the Capital Improvement Program is aligned with the City's other long-range plans.

Expansion Requests: Expansion requests will be considered during the budget process as a result of the availability of new revenue and will be evaluated and prioritized as a whole. Expansion requests submitted after the original budget is adopted will be considered as a result of the availability of new revenues (such as unanticipated grants) and the request's impact on the City's current and future resources.

Reserve Level: The City will maintain a General Fund reserve of between 10% - 35% of the General Fund budgeted revenues excluding any transfers in and/or use of reserves. In enterprise funds, the City will maintain a minimum reserve of 12% of budgeted revenues. These reserves shall be created and maintained to provide sufficient cash flow to meet daily financial needs and to sustain services in the event of a catastrophic event such as a natural/man-made disaster or a major downturn in the economy. Any funds in excess of the 35% maximum reserve balance will be available for capital projects and/or "one-time" General Fund expenditures, as approved by the City Council.

Use of Reserves: Reserves will only be used for one-time (nonrecurring) expenditures or to fill an emergency shortfall while a permanent solution is identified. This gap fill solution should not occur in more than one fiscal year. If reserves are used, the City will begin to replenish these reserves as surplus exists, but no later than 3 years.

KEY FISCAL MANAGEMENT PRACTICES

REVENUE POLICIES

To reduce the risk of changes in the economy, the City will use the following guidance in the preparation of revenue estimates for the budget.

Fees (Governmental): Fees (user charges) will be reviewed on an annual basis during the budget process and be included with the budget for adoption by the City Council. Fees will reflect the targeted level of cost recovery and may include long-term rate adjustments to address inflation.

One-time Revenue: One-time (or temporary) revenue will be used to obtain capital assets or to make other nonrecurring purchases. The City will avoid using this resource to provide ongoing services.

Revenue Diversification: The City will strive to maintain a diversified and stable revenue system to reduce the effects of fluctuations in any one revenue source, as well as avoid an over-dependence on any single revenue source.

Revenue Projection: All revenue estimates shall be conservative (slightly understated) to reduce the probability of a revenue shortfall. Previous year trend analysis, current economic conditions, and growth will be guiding factors in these estimates.

EXPENDITURE POLICIES

Cost Allocation: A cost allocation plan will be developed and incorporated into the annual budget. The cost allocation plan will be the basis for distribution of general government and administrative costs to other funds or capital projects (indirect costs).

Expenditure Projections: Expenditure estimates should be based on known demand and service levels along with historical trend analysis, current economic conditions, and growth as guiding factors in these estimates.

Long-term Forecast: The City will prepare and present a five-year forecast with the annual budget.

One-time Expenditure: One-time expenditures may be purchased with either ongoing or one-time revenues.

Service Levels: The City will structure service levels in the context of financial sustainability.

CAPITAL INVESTMENT POLICIES

To protect the City's investment in capital assets and ensure systems and equipment are available to meet expected service levels.

Capital Assets: The City will maintain all its assets at a level to protect the City's capital investment and minimize future maintenance and replacement costs.

Capital Improvement Plan: The City will make capital improvements in accordance with an adopted capital improvement plan.

Equipment Maintenance and Replacement: The City will maintain an equipment replacement and maintenance needs analysis for the life cycle of equipment and will update this projection consistent with budget development.

Financing: Each project will identify the least costly financing method(s) and will be only undertaken once financing is secured.

Funding Source: Funding sources for each capital project will be identified prior to submittal to the Council for approval. The City will use intergovernmental assistance and other outside resources whenever possible.

Long-term Forecast: The City will prepare and present a five-year Capital Improvement Plan and include discussions on the impact to operations and maintenance each year. The Capital Improvement Plan includes elements from the various Master Plans adopted by the City Council and helps establish priorities for consideration by the City Council.

KEY FISCAL MANAGEMENT PRACTICES

DEBT POLICIES

The City will utilize long-term borrowing for capital improvements that cannot reasonably be financed on a pay-as-you-go basis from anticipated cash flows.

Bond Rating

- The City will maintain or improve the City's bond rating to reduce the cost of financing options.
- The City will maintain good communications with bond rating agencies about its financial condition. The City will follow a policy of full disclosure on every financial report and bond prospectus including proactive compliance with disclosure to the secondary market.

Cost-efficient Financing: The City should seek the most practical and cost-efficient financing available.

Generational Cost-Sharing: When considering long-term borrowing versus pay-as-you-go, the City will consider the improvement and the future users of the improvement over its useful life. This consideration will value the benefit to future generations and the equity of sharing that cost over time.

Lease Options: Lease financing may be used when the cost of borrowing or other factors makes it in the City's best interest.

Strategy

- The City will approach debt cautiously and manage its debt well below debt limits as outlined by the Utah state law.
- The City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- The City will not use long-term debt for current operations.
- Acceptable uses of bond proceeds are items which can be capitalized and depreciated. Refunding bond issues designed to restructure currently outstanding debt is also an acceptable use of bond proceeds provided that the net present value of savings is at least four percent (4%).
- Bonds shall not be issued for a longer maturity schedule than a conservative estimate of the useful life of the asset.
- The City will determine whether self-supporting bonds (such as special assessment bonds) are in the City's best interest when planning to incur debt to finance capital improvements.

ENTERPRISE FUND POLICIES

Fees (Enterprise): Fees and user charges in enterprise funds will be set at a level that fully supports the total direct and indirect cost of the activity including the cost of annual depreciation of capital assets. For analysis and rate modeling purposes, the proposed rates shall consider debt service coverage commitments made by the City of 1.2 times annual debt service.

Self-Sufficiency: Enterprise funds should be self-sufficient if the benefits largely accrue to the users of the service, a fee from the end user is administratively feasible, and the service can effectively be priced at its full cost without detracting from the purpose of the fund.

Subsidization: The General Fund may subsidize enterprise funds with the permission of the City Council. Such subsidization should be limited and should represent services which benefit the City as a whole.

KEY FISCAL MANAGEMENT PRACTICES

INTER-FUND POLICIES

Indirect Costs: Costs for administrative and project management services are assessed to other funds from the General Fund. This activity is recorded as allocated wages and operations and credit expense in the General Fund per direction of the Utah State Auditor.

Cash Management Tool: Interfund borrowing may occur during the budget year as a cash management measure. It allows a surplus in one fund to be used to offset a shortfall in another. Any fund transfer from an enterprise fund to the General Fund requires authorization of the City Council by resolution.

Interfund Borrowing: Interfund borrowing shall only occur in an emergency status situation where reserves are insufficient to meet projected needs. Interfund borrowing must be approved by the City Council by resolution.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Compliance: The budget process complies with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).

Comprehensive Annual Financial Report: In coordination with the independent audit, the City will prepare a comprehensive annual financial report. The City will consistently seek to qualify for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.

Financial Reporting and Monitoring: The Finance Department will provide monthly financial reports reflecting the operations of individual funds. These reports will be provided to the Council and will be available on the City's website.

Fund Accounting: The City follows principles of fund accounting for all governmental funds where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations. For enterprise funds, the City follows principles of full accrual accounting as required by GAAP.

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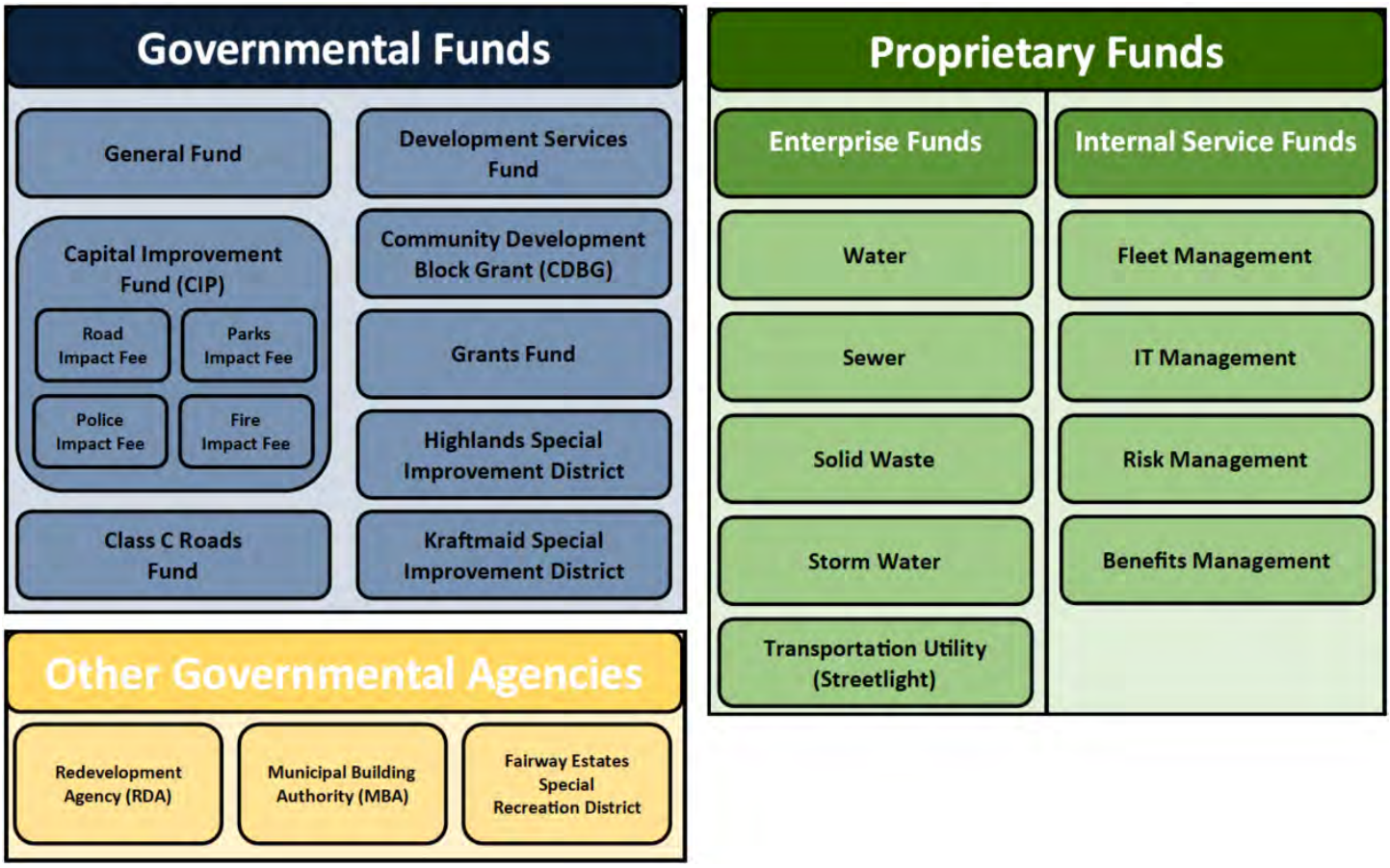
Independent Audit: State statutes require an annual audit by independent certified public accountants. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by auditors in conducting the engagement.

Investment of Funds: The City's investment policy is to secure its assets by collateralizing investment and money on deposit. In its investments, the City also seeks to maintain a sufficiently liquid position so that cash is available as needed for operating expenses. Within the framework of these two policies, the City seeks to maximize its yield from investments. All investments are made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

Modified Accrual Basis: The City's budget is based on the modified accrual basis of budgeting for all its fund types. Under the modified accrual basis of accounting, revenues are recognized when they become measurable, available, and qualify as current assets. Expenses are recorded when the related liability is incurred.

FINANCIAL STRUCTURE

FUND ORGANIZATION



FUND TYPES

A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City of West Jordan, like any other state and local government, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The funds of the City can be divided into two categories: governmental funds or proprietary funds (business-type funds). These funds are appropriated by the City Council.

Governmental activities are principally supported by taxes and intergovernmental revenues, while business-type activities are intended to recover all or a significant portion of their costs through user fees and charges. The governmental activities of the City include general government, community development, public safety, highways and public improvements, and parks and recreation. The business-type activities of the City include utilities (water, sewer, solid waste, storm water, and streetlights). The City has also established Internal Service Funds to account for goods or services that are provided by one department to another department on a cost reimbursement basis.

FUND DESCRIPTIONS

General Fund - The General Fund serves as the chief operating fund of the City and provides the resources necessary to sustain the day-to-day activities of a governmental entity. The principal sources of revenue for the General Fund are taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and other public services. This fund records all assets and liabilities of the City that are not assigned to other funds.

FINANCIAL STRUCTURE

Capital Projects Fund - This fund is reserved for long-term capital investment projects such as the acquisition, construction, or renovation of buildings and roads. The financial resources of West Jordan's capital projects fund come from several different sources, including impact fees, intergovernmental monies, interfund payments from the water and sewer funds, and appropriations from the General Fund as well as special revenue funds such as the Class C Roads Fund.

The *Road Impact Fee Fund* accounts for road-related impact fees derived from new development and the need for related capital assets.

The *Police Impact Fee Fund* accounts for police-related impact fees derived from new development and the need for related capital assets.

The *Parks Impact Fee Fund* accounts for park-related impact fees derived from new development and the need for related capital assets.

The *Fire Impact Fee Fund* accounts for fire related impact fees derived from new development and the need for related capital assets.

The **Class C Roads Fund** accounts for state allocated road funds which are used for road maintenance and capital improvements.

The **Development Services Fund** was established to account for revenues received from developers for permits and inspection fees related to new development within the city. These revenues are used to pay the directly-related personnel and operational costs of the Planning and Building divisions of the Community Development Department.

The **Community Development Block Grant (CDBG) Fund** accounts for the CDBG Program. The City receives a direct distribution of funds from the federal Department of Housing and Urban Development. This program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

Grants Fund – This is an additional fund used to account for other grants and distribution of revenues from governmental agencies that are earmarked for specific spending purposes.

Special Improvement Districts (SID) – These are geographic areas of the city where the property owners incur the costs of making special improvements to the area. West Jordan has two funds associated with these to account for the financial activities specific to the SID.

The **Highlands Special Improvement District** was approved to provide service in excess of normal city-provided levels specifically regarding landscaping and snow removal in the area.

The **KraftMaid Special Improvement District** was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area.

Other Governmental Agencies – These agencies are separate legal entities managed by a Governing Board of seven trustees which consists of the members of the West Jordan City Council. They have separately adopted budgets and associated funds to account for their specific organizations.

The **Redevelopment Agency Fund** accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City and the associated improvements in those areas.

The **Municipal Building Authority Fund** accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.

The **Fairway Estates Special Recreation District** is a separate taxing entity created to provide park strip landscaping services to the area within the district. The service demand is in excess of normal city-provided services.

FINANCIAL STRUCTURE

Enterprise Funds – Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

The **Water Fund** is used to report revenue and expenses of providing water services to the residents of the City. In addition, this fund accounts for water impact fees and related capital improvement projects.

The **Wastewater (Sewer) Fund** is used to report revenue and expenses of providing sewer and wastewater services to the residents of the City. In addition, this fund accounts for sewer impact fees and related capital improvement projects.

The **Stormwater Fund** is used to report revenue and expenses of providing storm water drainage and management services to the residents of the City. In addition, this fund accounts for storm water impact fees and related capital improvement projects.

The **Solid Waste Fund** is used to report revenue and expenses of providing garbage and recycling collection and disposal services to the residents of the City.

The **Transportation Utility Fund** (formerly called the **Streetlight Fund**) provides improvements, maintenance, and operations specifically for the City's streetlight system. A flat monthly fee is currently charged to each residential/commercial unit. In accordance with recent changes at the state auditor's office, a study will be conducted during FY2027 to evaluate the appropriate adjustment to the transportation utility fee and to determine what rate will be assessed to each property owner.

Internal Service Funds – Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, on a cost-reimbursement basis.

The **Fleet Management Fund** is used to properly allocate fleet vehicle purchases, maintenance, administrative, and shared equipment costs into each department or fund within the City. Its revenues are based on allocating operating costs as a fleet operation & maintenance (O&M) charge and capital costs as a fleet replacement charge to those departments using vehicles or large equipment.

The **Risk Management Fund** centralizes the management of all liability insurance and claims for the City. The revenues are the result of charging other funds an allocated portion of the personnel and operating costs of the Risk Management division along with their portion of the claims, property insurance, and liability insurance costs for the City.

The **Information Technology Management Fund** is used to account for the costs associated with technology, network, information security, data backup, and technical support. The revenues come from allocations to other departments/funds based upon the usage of the City-wide systems, the specific business systems, and capital replacement. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

The **Benefits Management Fund** centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery as well as an allowance for health care cost increases.

FINANCIAL STRUCTURE

FUND AND DEPARTMENT RELATIONSHIP

To understand the relationship between the City departments and the various City funds, this matrix provides an overview of the responsibilities and involvement of each department with each fund.

		City Council	Mayor's Office	Admin. Services	Legal Services	Justice Court	Comm. Dev.	Econ. Dev.	Police	Fire	Public Services	Public Works	Public Utilities	Non-Depart.
Governmental Funds	General Fund	Oversight and Relationship with All Funds	Oversight and Relationship with All Funds	X	X	X	X	X	X	X	X	X		X
	CIP Fund										X	X	X	
	Class C Roads											X		
	Dev. Services						X							
	CDBG			X			X							
	Grants			X										
	Highlands SID										X			
	Kraftmaid SID							X						
Other	RDA			X				X						
	MBA			X										
	Fairway Estates			X							X			
Proprietary Funds	Water												X	
Enterprise	Wastewater (Sewer)												X	
	Solid Waste											X		
	Stormwater												X	
	Transportation Utility (Streetlight)										X			
Internal Service	Fleet											X		
	IT			X										
	Risk				X									
	Benefits			X										

REVENUE SOURCES

REVENUES

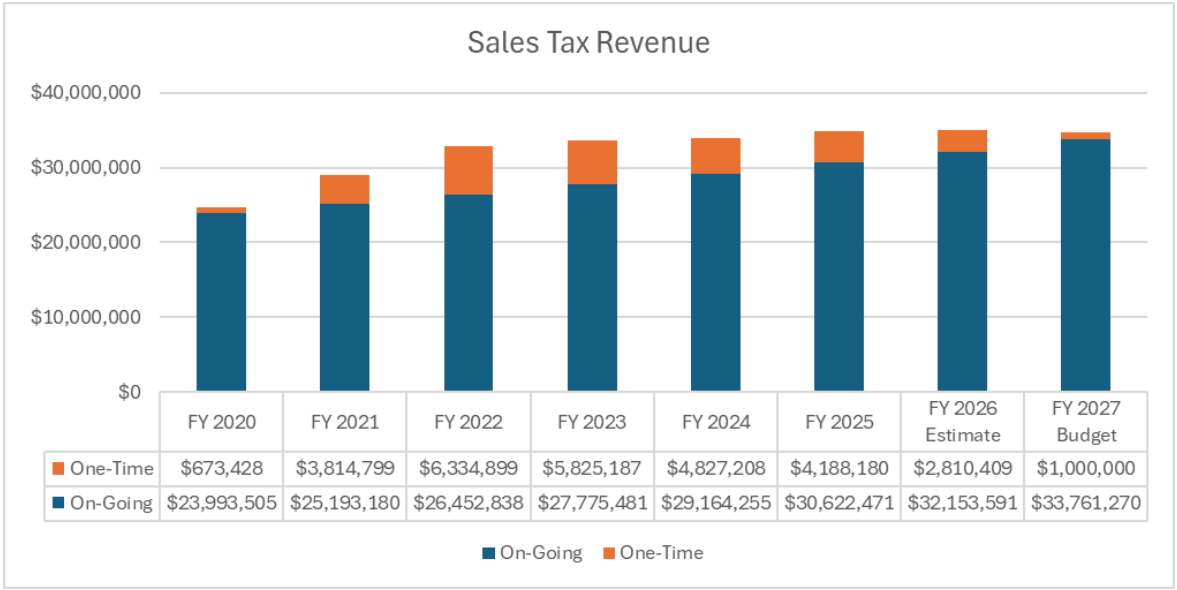
The City of West Jordan is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged. These fees are intended to pay for all or part of the costs incurred to provide that service, such as water and sewer. The City's revenue policies can be found in the Key Fiscal Management Practices section of this budget document.



Sales Tax

Sales tax is the largest source of revenue for the City of West Jordan, contributing 41% of overall General Fund revenues (43.5% of the overall General Fund revenues excluding transfers in from other funds). This is a tax imposed on the sale or consumption of goods and/or services, and it is paid by the general public as an addition to the sale price of retail purchases. All such sales tax collected by the retail merchants are remitted to the State Tax Commission, which in turn re-allocates the taxes to the governmental units participating. The overall sales tax rate in West Jordan is 7.25%. One percent (1%) is dedicated to local governments, like West Jordan. Of this one percent (1%), half is paid directly to the local government where the sale occurred, and the other half is contributed into a state pool and distributed to the cities based on population.

Beginning July 1, 2025, an additional 0.2% sales tax was added to the Salt Lake County local option sales tax rate, with one-quarter of that revenue being distributed to cities throughout the county. This sales tax was implemented by the County to fund transportation and transit-related projects, and as such the City is budgeting any transportation-related sales tax received (known as the 5th of the 5th) to the Class C Roads Fund for road maintenance projects. In FY 2027 it is budgeted at $1.45 million.



In March 2020, the City noticed consumer behavior changing in response to the pandemic. This change was dramatically outside of the normal growth pattern previously experienced over the past decade. In response to this change, the City established a best practice of using sales tax collection from FY 2019 as a baseline year for normal performance and applying a year-over-year growth of 5%. This amount is established each year to support on-going operations. Any revenue received in excess of this amount is considered one-time revenue and best used to support one-time purchases such as capital (vehicles, equipment, improvements, etc). This practice continues for FY 2027, and the budget presents these revenues separately.

REVENUE SOURCES

This best practice has protected the City from relying on revenues that may not be available during economic changes. Over the past fiscal year, this practice has served the City well as we experience a leveling of consumer spending.

The budget for sales tax revenue for FY 2027 is based on FY 2025 actual collection and FY 2026 estimated collection. The City's best practice described above allows the City to continue to project growth to support on-going operations, however a leveling of sales tax revenue beginning in FY 2025 indicates less available one-time sales tax revenue. The accompanying chart illustrates how one-time revenues have grown and declined over the last several fiscal years.

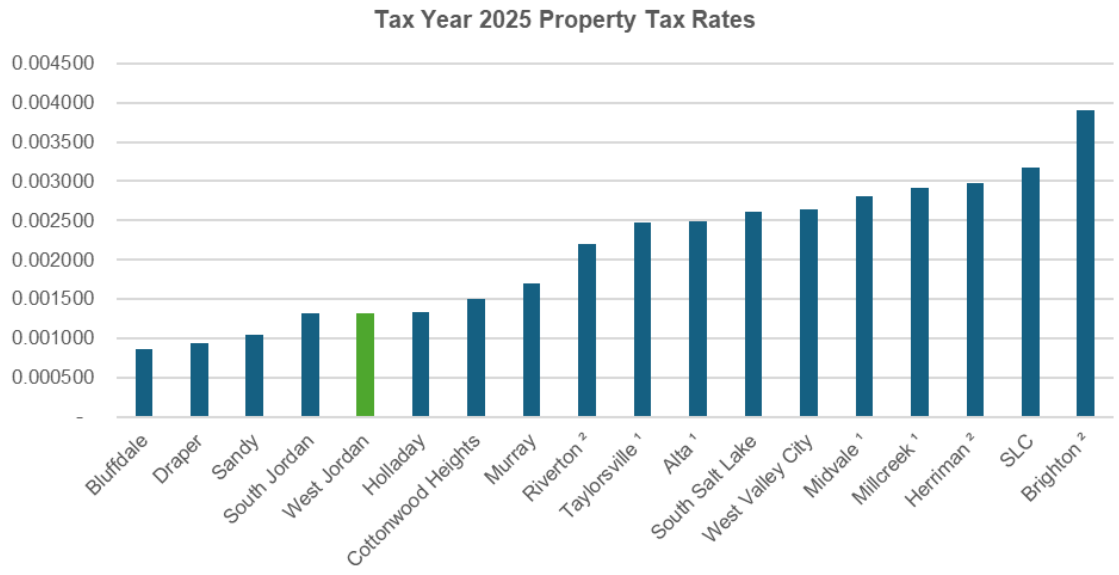
Property Tax

At 29% of General Fund revenues, property tax is the City's second largest General Fund revenue source. To understand property tax in Utah, it is necessary to understand a section of Utah law known as "Truth in Taxation." The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide additional tax revenue due to increased valuation of existing property. If the City adopts a tax rate higher than the certified rate, state law has very specific requirements for noticing and public hearings, from which the name "Truth in Taxation" is derived.

The property tax rate refers to the ad valorem taxes levied on an assessed valuation of the real and personal property each year. The City's tax rate is only a small portion of the total property tax rate. In FY 2026, the City collected property tax for calendar year 2025, also known as tax year 2025. Property tax for the calendar year is due in November. It is collected by the Salt Lake County Treasurer and remitted to the City as it is collected.

The property tax rate for tax year 2025 was .001328. This is the 5th lowest in Salt Lake County and below many of our surrounding cities.

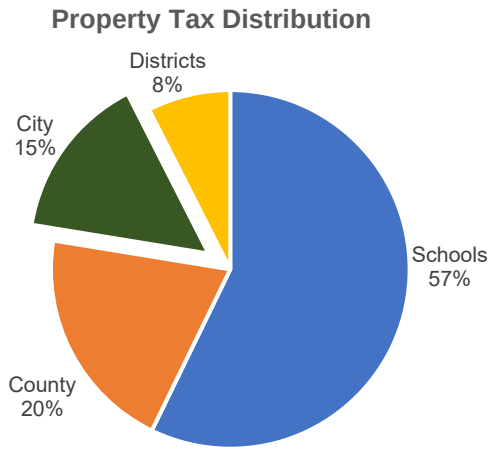
A tax increase for tax year 2026 has been proposed, and details can be found in the Property Tax Impact Schedule earlier in this document.



¹ Includes tax rate from contracted police and fire services.

² Includes tax rate from contracted fire services only.

REVENUE SOURCES



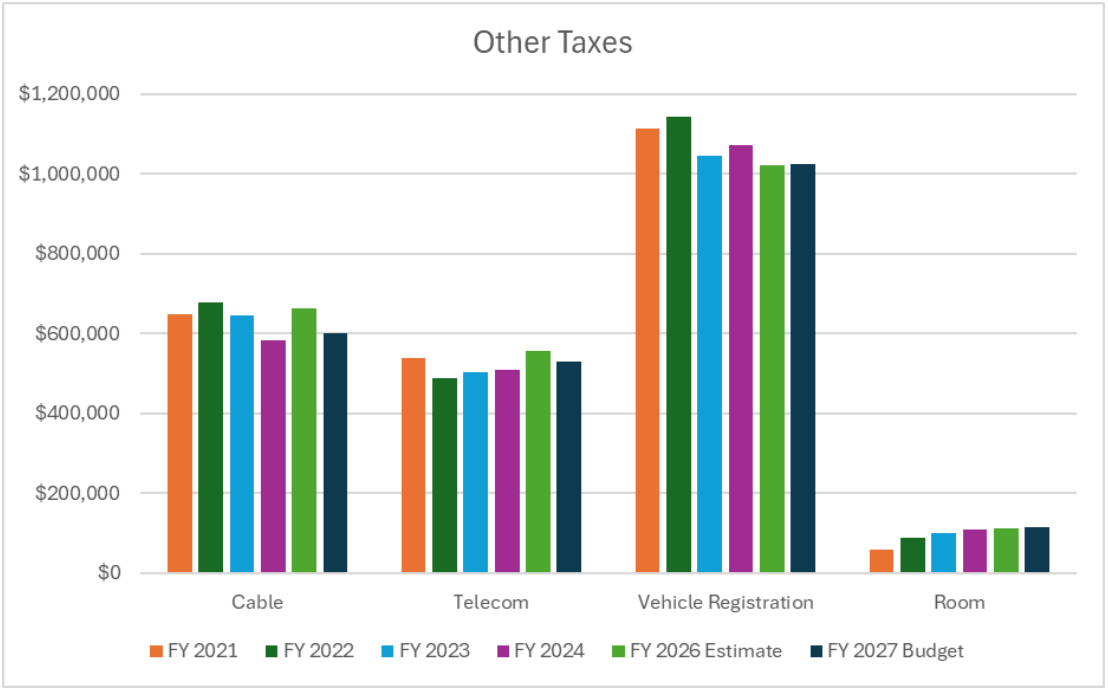
The City receives approximately 15% of the total assessed property tax. Using an average home with a market value of $550,000 which translates to a taxable value of $302,500, the following compares the property tax for each city using their 2025 property tax rate.

Bluffdale	$ 262
Draper	$ 283
Sandy	$ 317
South Jordan	$ 397
West Jordan	**$ 402**
Holladay	$ 404
Cottonwood Heights	$ 456
Murray	$ 513
Riverton [2]	$ 665
Taylorsville [1]	$ 747
Alta [1]	$ 751
South Salt Lake	$ 789
West Valley City	$ 801
Midvale [1]	$ 852
Millcreek [1]	$ 882
Herriman [2]	$ 899
SLC	$ 962
Brighton [2]	$ 1,179

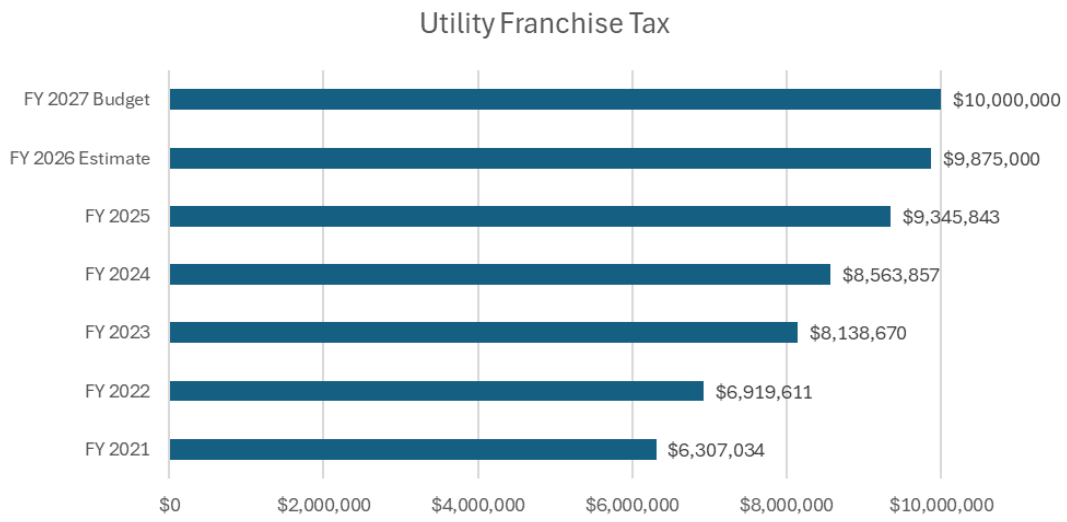
Franchise Tax

Franchise tax revenues account for approximately 15% of General Fund revenues and are projected based on historic trends and economic information. Franchise tax acts as a 'lease' for the business to use the City's right-of-way to locate infrastructure or use its roads. For instance, in exchange for allowing the electrical company to locate its power poles in the City's right-of-way, the electrical company agrees to pay the City 6% of all sales.

This category of revenues includes utility (electricity and natural gas), cable, telecommunications, vehicle registration, and transient room (hotel) tax. With the exception of utility, these sources have been in decline or leveling. As streaming services continue to affect traditional cable services, landline phone services are replaced with cellular services, and vehicle sales are being affected by high borrowing rates, these revenue sources are negatively affected.



REVENUE SOURCES



On a positive note, the utility franchise tax of 6% on all sales of electricity and natural gas continues to generate steady revenues as rates and usage increases.

Utilities and User Fees

The Water, Sewer, Solid Waste, Stormwater, and Transportation Utility (Streetlight) Funds obtain revenues from fees. Metered water sales are the largest portion of those revenues. Revenue projections for these various funds are based on historic use, development growth and economic forecasts, along with rate information for the various funds.

DEBT

LONG-TERM DEBT

The City of West Jordan has three outstanding bond issuances:

- Series 2016 Municipal Building Authority Lease Revenue Bonds (MBA)
- Series 2021 Water Revenue Bonds
- Series 2024 Sales Tax Revenue Bonds

The FY 2025 budget includes a total of $4,375,825 in debt service payments (principal, interest, and agent fees) for all issued bonds, none of which is paid from the General Fund. However, the General Fund makes payments to the MBA as building rent for proportional space used by general fund departments in the Public Works building.

The City issued sales tax revenue bonds in FY 2025 for the purpose of constructing multi-purpose sports fields and parks projects. Debt service on those bonds will be paid by park impact fees. The bond rating is AAA from both Fitch and Standard & Poor's for those sales tax revenue bonds. The City's bond rating is Aa3 from Moody's for its lease revenue bonds; and the City's bond rating is AA- from Standard & Poor's for its water revenue bonds.

The City of West Jordan has also entered into lease agreements to finance the acquisition or use of heavy equipment in the Fleet Fund, with $400,000 due in FY 2026.

Bond Debt Payment Schedules

Series 2016 Municipal Building Authority Lease Revenue Bonds
(Municipal Building Authority)
Construction of the Public Works Building

Year ending June 30	Principal	Interest	Total
2027	$ 1,030,000	$ 819,600	$ 1,849,600
2028	1,085,000	766,725	1,851,725
2029	1,140,000	711,100	1,851,100
2030	1,200,000	652,600	1,852,600
2031-2039	13,820,000	2,836,300	16,656,300
	$ 18,275,000	$ 5,786,325	$ 24,061,325

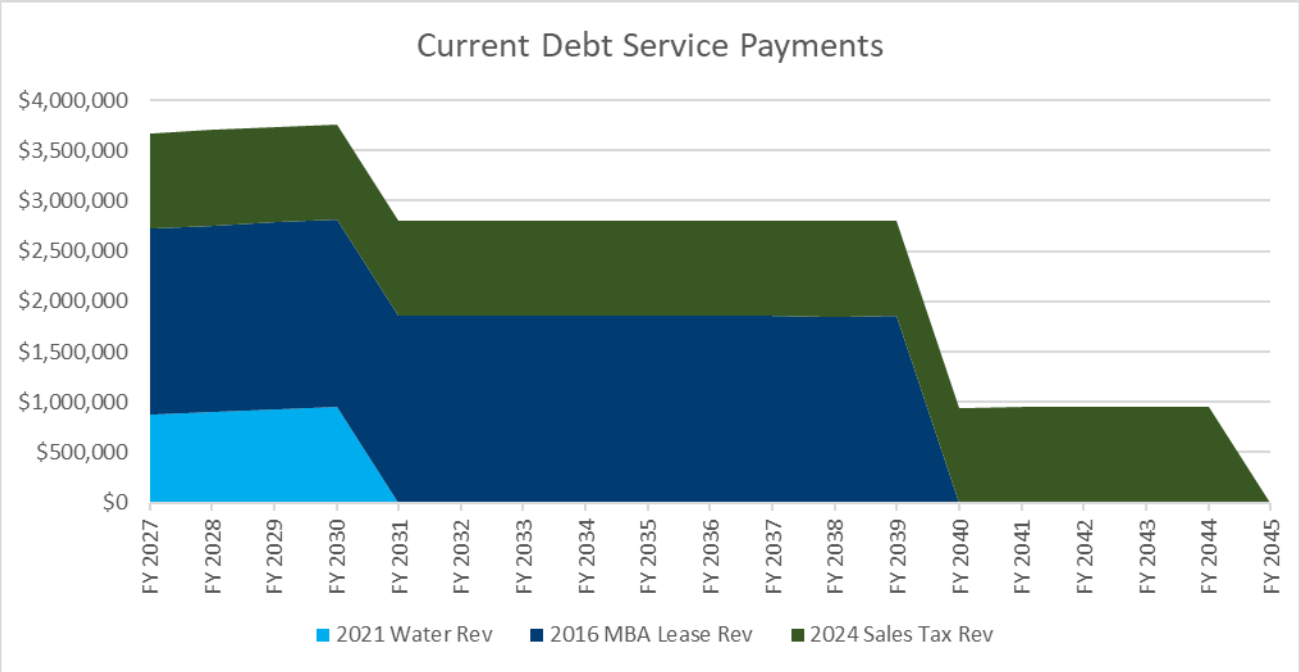
Series 2021 Water Revenue Bonds
(Water Fund – Impact Fees)
Refunding of Series 2013 and 2017 Water Revenue Bonds, both of which were issued for the construction of water storage tanks

Year ending June 30	Principal	Interest	Total
2027	$ 835,000	$ 142,000	$ 977,000
2028	870,000	108,600	978,600
2029	905,000	73,800	978,800
2030	940,000	37,600	977,600
	$ 3,550,000	$ 362,000	$ 3,921,000

DEBT

Series 2024 Sales Tax Revenue Bonds
(Capital Projects Fund – Park Impact Fees)
Construction of Multi-purpose Sports Fields and Parks Projects

Year ending June 30	Principal	Interest	Total
2027	$ 395,000	$ 554,250	$ 949,250
2028	415,000	534,500	949,500
2029	435,000	513,750	948,750
2030	455,000	492,000	947,000
2031-2044	9,385,000	3,887,750	13,272,750
	$ 11,085,000	$ 5,982,250	$ 17,067,250



Debt Limit

State statutes limit the amount of general obligation debt a governmental entity may issue to 8% of the “reasonable fair cash value” of property within the City. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4 percent and any unused portion of the 4 percent available for general purposes, up to the maximum of 8 percent total, may be utilized for water and sewer projects.

The current general purposes limitation for the City of West Jordan is $890,366,972. As there is no current general obligation debt, that full amount would be available for any future debt issuance. The current limitation for all debt, including that used for water and sewer projects, is $1,780,733,944 which again significantly exceeds the outstanding city-wide debt.

Estimated Market Valuation	$ 22,259,174,295
Debt Limit (4% of market valuation)	$ 890,366,972
Less Outstanding GO Bonds	--
Legal Debt Margin	$ 890,336,972

FUND BALANCES / ENDING RESERVES

`Fund balance, also called ending reserves, refers to a government's total financial resources at a given point in time resulting from accumulated surpluses or shortfalls from previous years. The beginning balance for FY2027 is the same as the estimated ending balance for FY2026. Changes in fund balances are discussed here.

GENERAL FUND

The **General Fund** reserve balance remains constant with expenditures equal to revenues in FY2027. The reserve amount is equal to 28.6% of general fund revenues to allow the City to sustain services and maintain a plan of action in case of a major shift in the economy or other unforeseen circumstances.

UTILITY FUNDS
(ENTERPRISE FUNDS)

Four (4) of the five utility funds are budgeted for declining fund balances in FY2027. In all these funds, reserves are intended to support infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and the availability of funds.

The ending fund balance in the **Water Fund** drops by 19% as funds are being used for capital projects and maintenance, including the Zone 5 North tank and transmission lines as well as a pond and Well 8 at Ron Wood Park. There is no water rate increase proposed this fiscal year.

The **Sewer Fund** and **Stormwater Fund** both have large capital projects underway which will result in expenditures exceeding revenues in FY2027. Sewer rates have a proposed 5% increase to cover increasing costs from South Valley Water Reclamation District and to maintain long-term health of the fund balance. Stormwater fees will hold steady this year with no increase in rates.

The **Solid Waste Fund** continues to be challenged with the rising costs of collection and processing of garbage and recycling. These challenges are being managed with gradual rate increases to balance this fund over the next 4-5 years (5.5% in FY2027). While there is a 6.6% increase in fund balance for FY2027, gradual rate increases will continue over the next several years in preparation for the imminent change from a local landfill to the utilization of a transfer station to transport waste to a landfill located in Utah County.

Due to recent changes by the state auditor's office, the **Streetlight Fund** will be converted to the **Transportation Utility Fund**. A study will be conducted during FY2027 to evaluate the appropriate adjustment to the transportation utility fee and to determine what rate will be assessed to each property owner. This fund had been collecting reserves for several years in anticipation of large energy efficiency and streetlight expansion projects. These projects were started in FY2022 and continued through FY2026 funded by reserves. The FY2027 decline in fund balance is less than the decline in previous years as a majority of those projects have been completed. With proposed rate increases over the next five years, the fund balance decline will begin to level off.

SPECIAL REVENUE FUNDS

The **Development Services Fund** is intended to account for the difference between the cost of providing development services and development-related fees collected. It is expected for this fund to experience surpluses and shortfalls over time. In years when fee revenue does not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended that this subsidy will be paid back in years when fees exceed costs. This is the case for FY2026 with a transfer from the General Fund to cover the deficit estimated for this year. An additional transfer from the General Fund is budgeted for FY2027 to help maintain a minimal fund balance until development revenues are again sufficient to cover the full costs.

The **Capital Projects Fund** is budgeted to use reserves in FY2027 as the City continues its capital projects programs. This fund supports needed infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand, capital project completion, and financial ability.

FUND BALANCES / ENDING RESERVES

Class C Roads is budgeted to report a decrease of 30% in ending fund balance for FY2027. This is primarily related to a FY2026 one-time transfer in from the roads capital projects fund to assist with road maintenance projects planned over the next 3-5 years. The current high fund balance will continue to decline over the next several years as those projects are completed.

The reserve balance for the **Highlands Special Improvement District** is budgeted to increase minimally as assessment rates are expected to be sufficient to cover the costs of the district. In FY2024, the District transitioned from an outsourced contract to in-house services in order to control costs as well as improve the quality and consistency of provided services. This change has helped stabilize the reserve levels. While there is no rate increase proposed for FY2027, future rate increases over the next 3-5 years will assist in building a fund balance that will then be used for a larger project to enhance the area amenities.

The **Community Development Block Grant Fund** is a reimbursement grant. Reserves represent funds to be reinvested into the housing rehabilitation and downpayment assistance programs. Due to the timing of the budget process and the current uncertainty of federal funding, there is no proposed budget for CDBG in FY2027. A budget will be proposed to the Council for consideration as soon as more information is available.

The **KraftMaid Special Improvement District Fund** and **Grants Fund** are both inactive in FY2027 and therefore the changes in ending reserve balances remain flat.

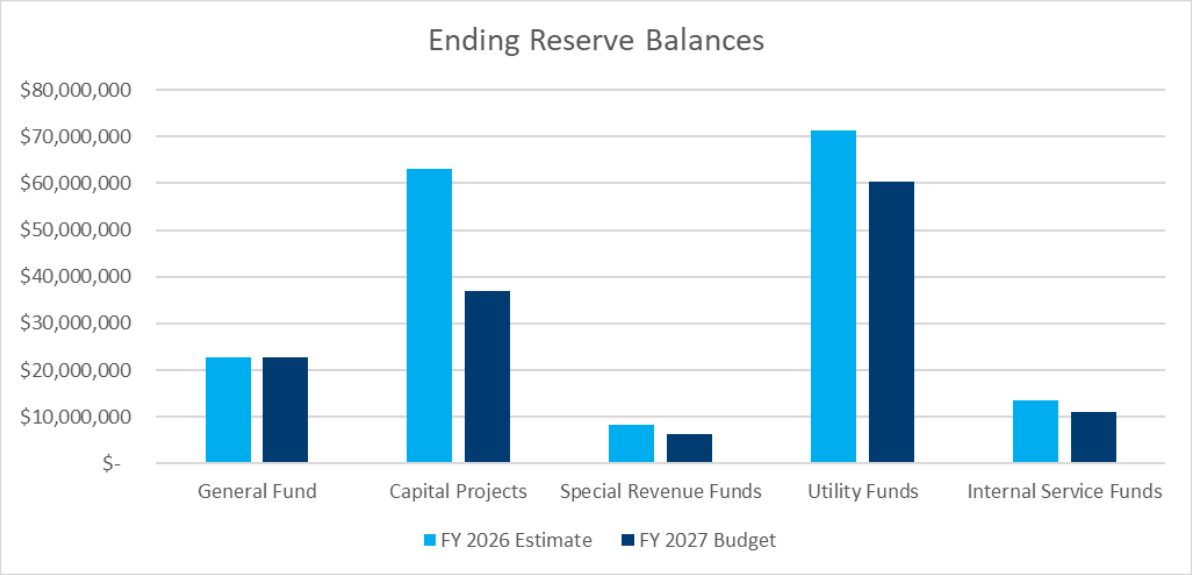
INTERNAL SERVICE FUNDS

The **Fleet Management Fund** reserves are used for the replacement of vehicles and equipment. The changes in reserves fluctuate somewhat from year to year based on the vehicle replacement schedule. With rising costs in replacement vehicles as well as recent fuel prices, the ending fund balance will drop for FY2027. A portion of reserves are dedicated to the future purchase of a fire tiller truck.

The **IT Management Fund's** ending reserves are also being drawn down by 31%. This is partially due to the purchase and implementation of large software products scheduled for FY2026 and FY2027.

The **Benefits Management Fund's** ending reserve balance is budgeted to increase by nearly 17% as the city strives to maintain a fund balance with which to absorb the fluctuating cost of self-insured claims for both medical care and unemployment.

The ending fund balance in the **Risk Management Fund** decreases by 31%. This is an intentional use of accumulated reserves to pay claims budgeted in FY2027, bringing reserve levels down to a more appropriate level.



ENDING RESERVE BALANCES

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	FY 2027 change from FY 2026 estimate
1	**General Fund**	$ 22,663,959	$ 22,663,959	$ 22,663,959	$ 22,663,959	-
2	**Capital Projects Fund**	71,135,527	41,754,156	63,105,552	36,835,092	*(26,270,460)*
	Special Revenue Funds					
3	Class C Roads Fund	5,153,860	6,852,215	6,833,181	4,763,646	*(2,069,535)*
4	Development Services Fund	260,257	(1,022,054)	7,193	8,445	*1,252*
5	KraftMaid Special District	969,771	969,771	969,771	969,771	-
6	Highland Special District	43,733	20,513	140,375	174,051	*33,676*
7	CDBG Fund	478,369	478,369	478,369	471,444	*(6,925)*
8	Grants Fund	-	-	-	-	-
9		**6,905,990**	**7,298,814**	**8,428,889**	**6,387,357**	*(2,041,532)*
	Enterprise Funds					
10	Water Fund	31,213,572	25,636,525	36,995,129	30,098,256	*(6,896,873)*
11	Sewer Fund	10,171,689	9,390,763	10,421,417	9,525,099	*(896,318)*
12	Solid Waste Fund	2,863,185	2,981,046	3,555,126	3,789,562	*234,436*
13	Stormwater Fund	17,467,682	12,927,461	19,460,037	14,703,064	*(4,756,973)*
14	Streetlight Fund	1,057,341	811,519	897,285	807,777	*(89,508)*
15		**62,773,469**	**51,747,314**	**71,328,994**	**58,923,758**	*(12,405,236)*
	Internal Service Funds					
16	Fleet Management Fund	3,762,634	3,952,970	5,527,897	4,542,379	*(985,518)*
17	Information Technology Fund	4,413,319	3,688,500	3,167,491	2,195,963	*(971,528)*
18	Risk Management Fund	3,239,413	2,846,598	2,919,090	2,008,268	*(910,822)*
19	Benefits Management Fund	1,049,608	746,452	1,884,425	2,163,271	*278,846*
20		**12,464,974**	**11,234,520**	**13,498,903**	**10,909,881**	*(2,589,022)*
21		**$ 175,943,920**	**$ 134,698,764**	**$ 179,026,298**	**$ 135,720,048**	*(43,306,250)*

DIRECT AND INDIRECT COST ALLOCATIONS

		General Fund	Develop-ment Svcs Fund	Water Fund	Sewer Fund	Solid Waste Fund	Stormwater Fund
	GENERAL FUND						
1	Administrative Services	62.0%	3.0%	17.5%	7.0%	3.5%	7.0%
2	Animal Control	100.0%					
3	Cemetery	100.0%					
4	City Attorney	55.0%	20.0%	15.0%	3.8%	2.5%	3.8%
5	City Council	40.0%	35.0%	15.0%	3.8%	2.5%	3.8%
6	City Recorder	35.0%	10.0%	30.0%	7.5%	10.0%	7.5%
7	Code Enforcement	100.0%					
8	Crossing Guards	100.0%					
9	Debt Service	100.0%					
10	Economic Development	100.0%					
11	Emergency Management	75.0%		15.0%	3.8%	2.5%	3.8%
12	Engineering	65.0%	35.0%				
13	Events	100.0%					
14	Facilities	78.5%	3.0%	10.0%	3.0%	2.5%	3.0%
15	Fire	Amount	Amount				
16	GIS	20.0%	15.0%	30.0%	15.0%	5.0%	15.0%
17	Human Resources	72.0%	3.0%	15.0%	3.8%	2.5%	3.8%
18	Justice Court	100.0%					
19	Mayor	55.0%	20.0%	10.0%	5.0%	5.0%	5.0%
20	Non-Departmental	72.0%	3.0%	15.0%	3.8%	2.5%	3.8%
21	Parks	Amount	Amount				
22	Police	100.0%					
23	Property Administration	50.0%	50.0%				
24	Prosecutor	100.0%					
25	Public Affairs	70.0%	5.0%	15.0%	3.8%	2.5%	3.8%
26	Public Services Admin	90.0%	10.0%				
27	Public Utilities Admin	0.0%	30.0%	30.0%	20.0%		20.0%
28	Public Works Admin	40.0%	5.0%	10.0%	10.0%	25.0%	10.0%
29	Streets	100.0%					
30	Utility Billing	0.0%		25.0%	25.0%	25.0%	25.0%
31	Victim Advocate	100.0%					
32	DEVELOPMENT SVCS FUND	0.0%	100.0%				

CONSOLIDATED BUDGET

The following information excludes internal assessments and transfers between funds.

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	FY27 to FY26 Budget
SOURCES					
Taxes	$ 69,346,855	$ 68,258,144	$ 71,070,144	$ 72,158,832	6%
Licenses & Permits	7,467,088	5,941,000	6,619,500	6,336,000	7%
Intergovernmental / Grants	21,536,532	17,203,113	17,379,428	13,568,316	-21%
Charges for Services	82,090,993	75,265,038	80,925,983	81,177,869	8%
Fines & Forfeitures	1,312,324	2,100,000	1,600,000	1,600,000	-24%
Misc Revenue	24,516,300	3,925,502	12,021,753	1,164,624	-70%
Other Sources	18,359,151	6,175,000	9,880,836	9,296,981	51%
Total Revenue	**224,629,243**	**178,867,797**	**199,497,644**	**185,302,622**	**4%**
USES					
Personnel	(68,251,364)	(72,953,106)	(72,071,634)	(75,517,491)	4%
Operations	(68,351,033)	(80,540,615)	(80,156,397)	(81,152,148)	1%
Capital & Leases	(44,188,704)	(60,339,173)	(37,833,383)	(66,280,863)	10%
Debt Service	(5,709,704)	(4,659,628)	(4,910,781)	(5,198,370)	12%
Other Uses	(1,681,928)	(1,620,431)	(1,443,071)	(460,000)	-72%
Total Uses	**(188,182,733)**	**(220,112,953)**	**(196,415,266)**	**(228,608,872)**	**4%**
NET CHANGE	**$ 36,446,510**	**$ (41,245,156)**	**$ 3,082,378**	**$ (43,306,250)**	

** Other Governmental Agencies (Fairway Estates, MBA, and RDA) are not included in this consolidated summary*

TOTAL BUDGET

		Operating		Non-operating		Interfund		Net
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Change
1	**General Fund**	$ 77,564,832	$ (76,210,852)	$ 1,609,290	$ -	$ 2,770,000	$ (5,733,270)	$ -
	Capital Projects Funds							
2	Roads	-	-	4,000,000	(18,380,000)	13,395,042	-	*(984,958)*
3	Parks	-	-	5,651,650	(15,543,900)	2,994,069	-	*(6,898,181)*
4	General	-	-	215,000	(3,359,000)	855,790	(16,389,111)	*(18,677,321)*
5	Police Impact	-	-	400,000	(175,000)	-	-	*225,000*
6	Fire Impact	-	-	390,000	(325,000)	-	-	*65,000*
7		-	-	10,656,650	(37,782,900)	17,244,901	(16,389,111)	*(26,270,460)*
	Special Revenue Funds							
8	Class C Roads	8,175,000	-	-	(10,123,522)	-	(121,013)	*(2,069,535)*
9	Development Svcs	5,166,000	(2,528,070)	-	-	650,000	(3,286,678)	*1,252*
10	KraftMaid District	-	-	-	-	-	-	-
11	Highland District	382,000	(350,052)	-	(25,000)	76,400	(49,672)	*33,676*
12	CDBG Fund	-	(6,900)	-	-	-	(25)	*(6,925)*
13	Grants Fund	-	-	-	-	-	-	-
14		13,723,000	(2,885,022)	-	(10,148,522)	726,400	(3,457,388)	*(2,041,532)*
	Utility / Enterprise Funds							
15	Water	35,077,000	(18,763,309)	-	(17,415,740)	-	(5,794,824)	*(6,896,873)*
16	Sewer	17,925,000	(11,491,963)	996,981	(5,236,025)	-	(3,090,311)	*(896,318)*
17	Solid Waste	8,325,000	(7,067,723)	-	-	-	(1,022,841)	*234,436*
18	Stormwater	6,000,000	(2,423,861)	750,000	(6,620,000)	-	(2,463,112)	*(4,756,973)*
19	Streetlight	1,596,000	(1,512,491)	-	(100,000)	-	(73,017)	*(89,508)*
20		68,923,000	(41,259,347)	1,746,981	(29,371,765)	-	(12,444,105)	*(12,405,236)*
	Internal Service Funds							
21	Fleet Mgmt	-	(4,667,662)	750,000	(5,455,000)	8,441,929	(54,785)	*(985,518)*
22	IT Mgmt	-	(4,765,047)	-	(3,118,568)	6,963,800	(51,713)	*(971,528)*
23	Benefits Mgmt	10,328,869	(10,100,000)	-	-	49,977	-	*278,846*
24	Risk Mgmt	-	(2,844,187)	-	-	1,960,398	(27,033)	*(910,822)*
25		10,328,869	(22,376,896)	750,000	(8,573,568)	17,416,104	(133,531)	*(2,589,022)*
26		**$ 170,539,701**	**$ (142,732,117)**	**$ 14,762,921**	**$ (85,876,755)**	**$ 38,157,405**	**$ (38,157,405)**	*$ (43,306,250)*

ORGANIZATIONAL CHARTS

ORGANIZATIONAL CHART

(PROPOSED AS OF 7/1/2026)

- ELECTED OFFICIALS
- DEPARTMENTS
- DIVISION OF THE MAYOR'S OFFICE
- INDEPENDENT SPECIAL FUNCTION

CITY OF WEST JORDAN RESIDENTS

LEGISLATIVE BRANCH

CITY COUNCIL
Chad Lamb (District 1)
Bob Bedore (District 2)
Zach Jacob (District 3)
Kent Shelton (District 4)
Annette Harris (At-Large)
Kayleen Whitelock (At-Large)
Jessica Wignall (At-Large)

COUNCIL OFFICE
Alan Anderson

EXECUTIVE BRANCH

MAYOR
Dirk Burton

CHIEF ADMINISTRATIVE OFFICER
Korban Lee

PUBLIC AFFAIRS
- Governmental Affairs
- Communications
- Community Outreach

ASSISTANT CHIEF ADMINISTRATIVE OFFICER
Paul Jerome

JUDICIAL BRANCH

JUSTICE COURT
Judge
Ryan Holtan

LEGAL SERVICES
Josh Chandler
- General Counsel
- Litigation
- Property Management
- Prosecution
- Risk Management
- Victim Advocate

ADMINISTRATIVE SERVICES
Danyce Steck
- Accounting
- Budget
- City Recorder
- Customer Service
- Passports
- Grants / CDBG
- Human Resources
- Information Technology
- Purchasing
- Treasury

FIRE
Derek Maxfield
- Emergency Management
- Emergency Medical Services
- Fire
- Fire Prevention & Education
- Fire Records

POLICE
Jeremy Robertson
- Animal Services
- Crossing Guards
- Investigations
- Patrol
- Police Records

PUBLIC SERVICES
Cory Fralick
- Cemetery
- Events
- Facilities
- Parks Operations
- Parks Capital Projects
- Streetscapes
- Streetlights

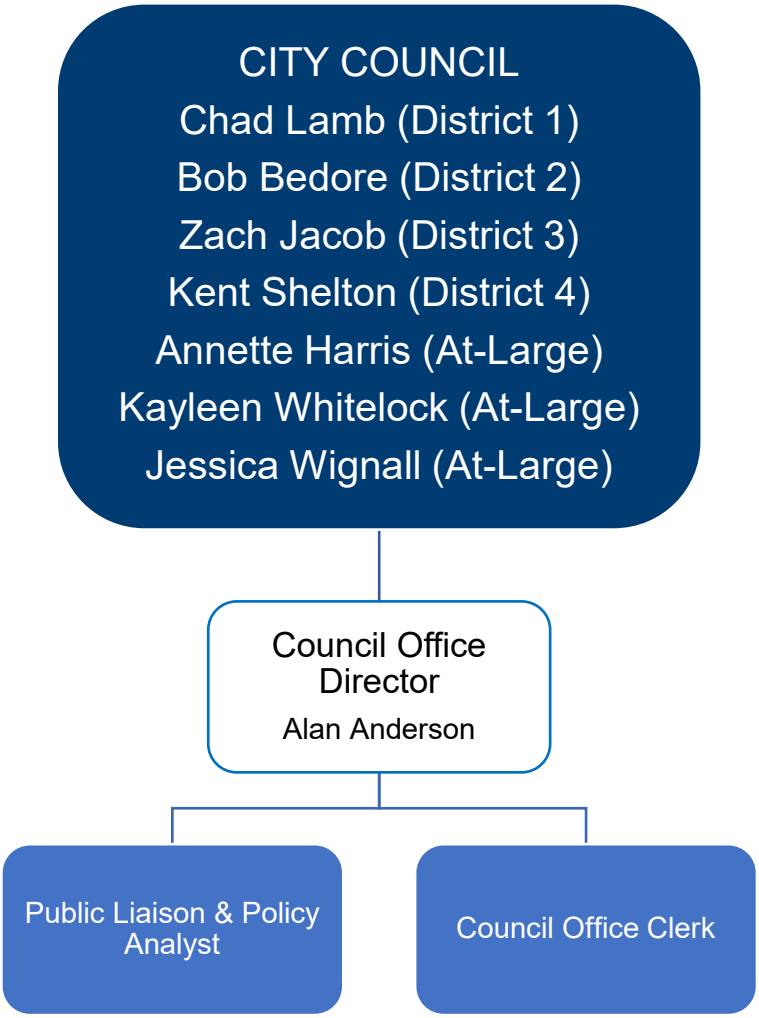
ECONOMIC DEVELOPMENT
Jim Grover
- Business Recruitment
- Business Retention
- Redevelopment Agency

COMMUNITY DEVELOPMENT
Scott Langford
- Building & Safety
- Business Licensing
- Community Preservation
- Development Review
- Planning & Zoning

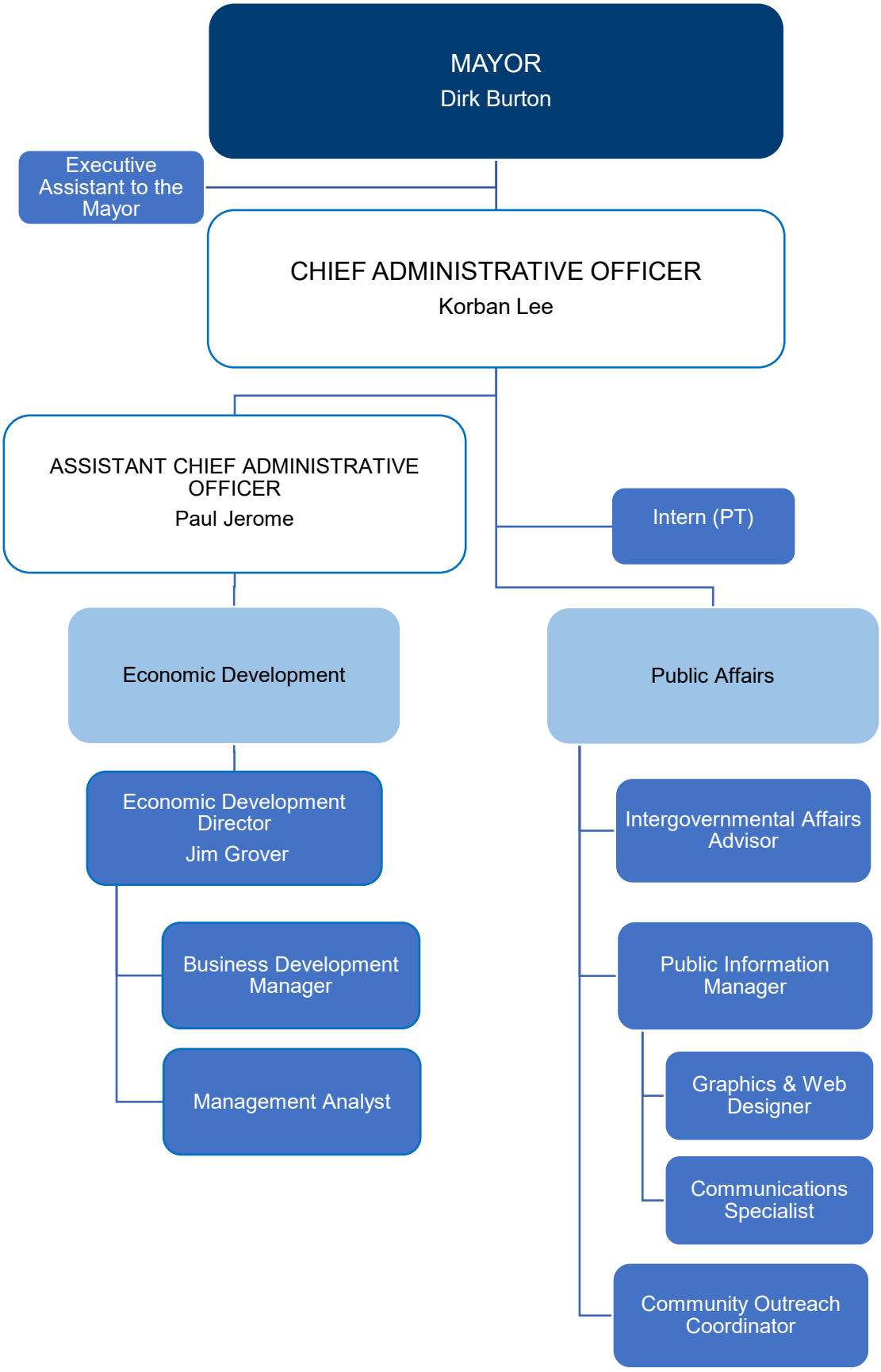
PUBLIC UTILITIES
Greg Davenport
- Capital Projects
- Stormwater
- Wastewater (Sewer)
- Water

PUBLIC WORKS
Brian Clegg
- Engineering
- Fleet
- GIS
- Solid Waste
- Streets

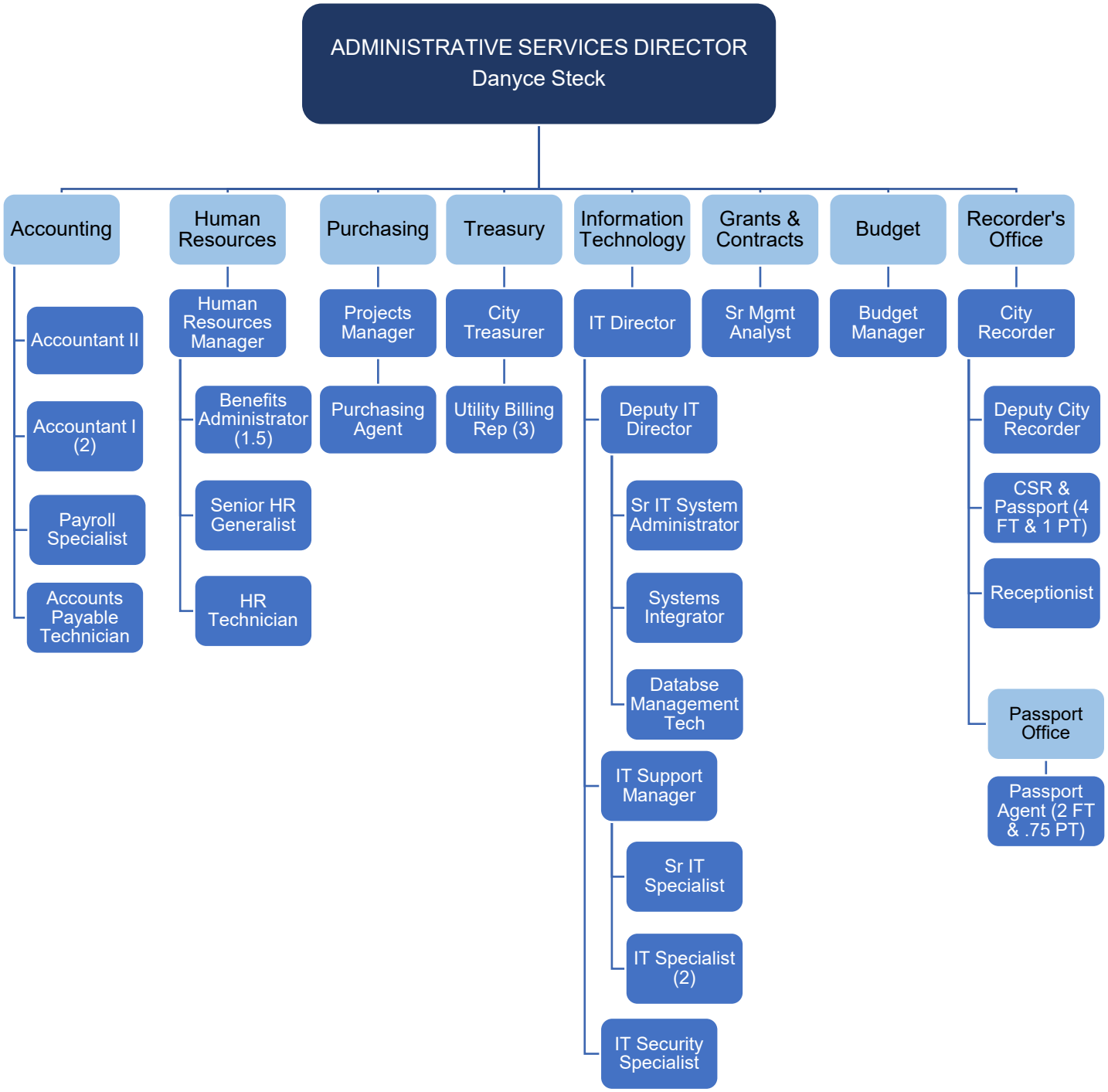
CITY COUNCIL



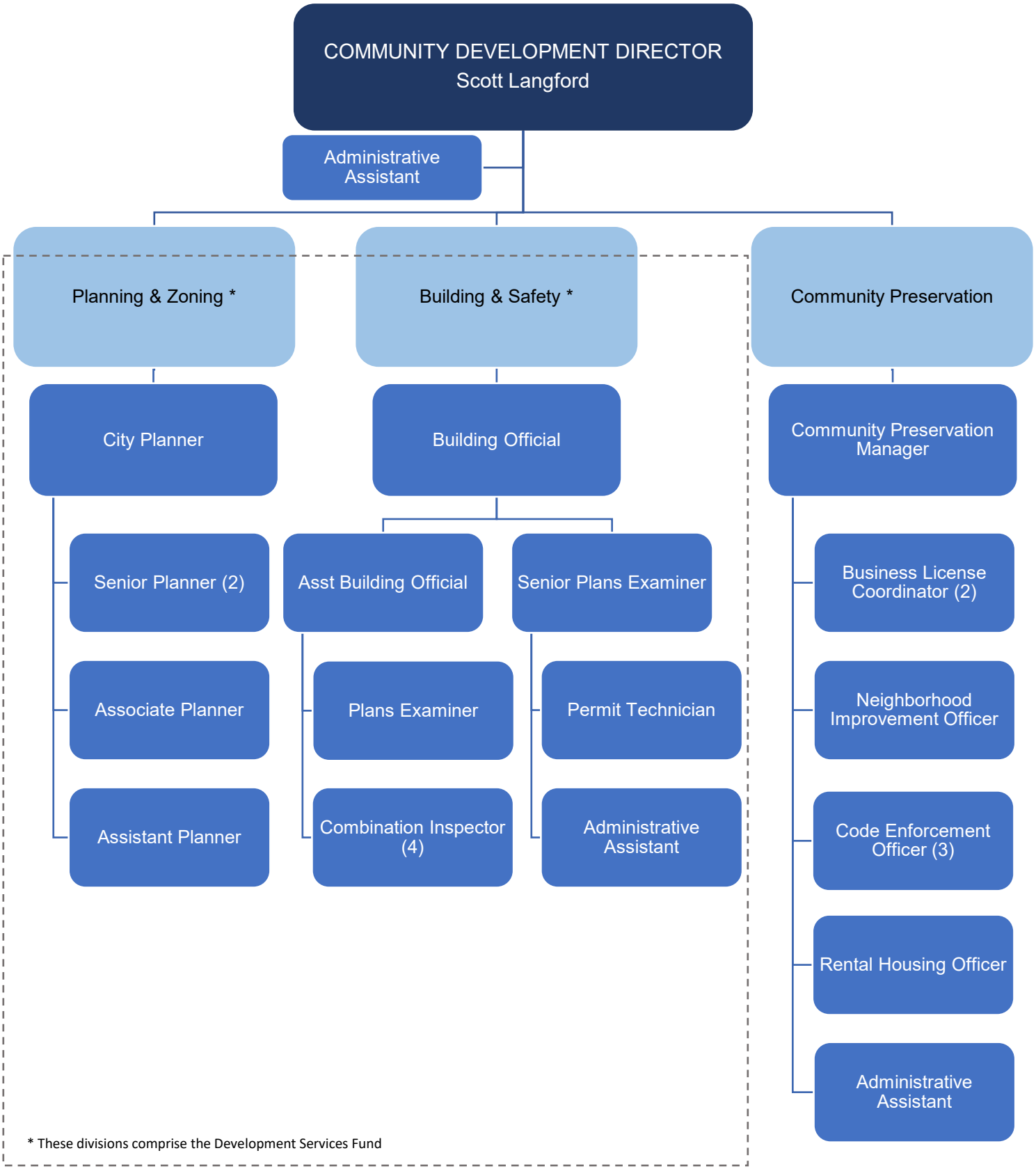
MAYOR'S OFFICE



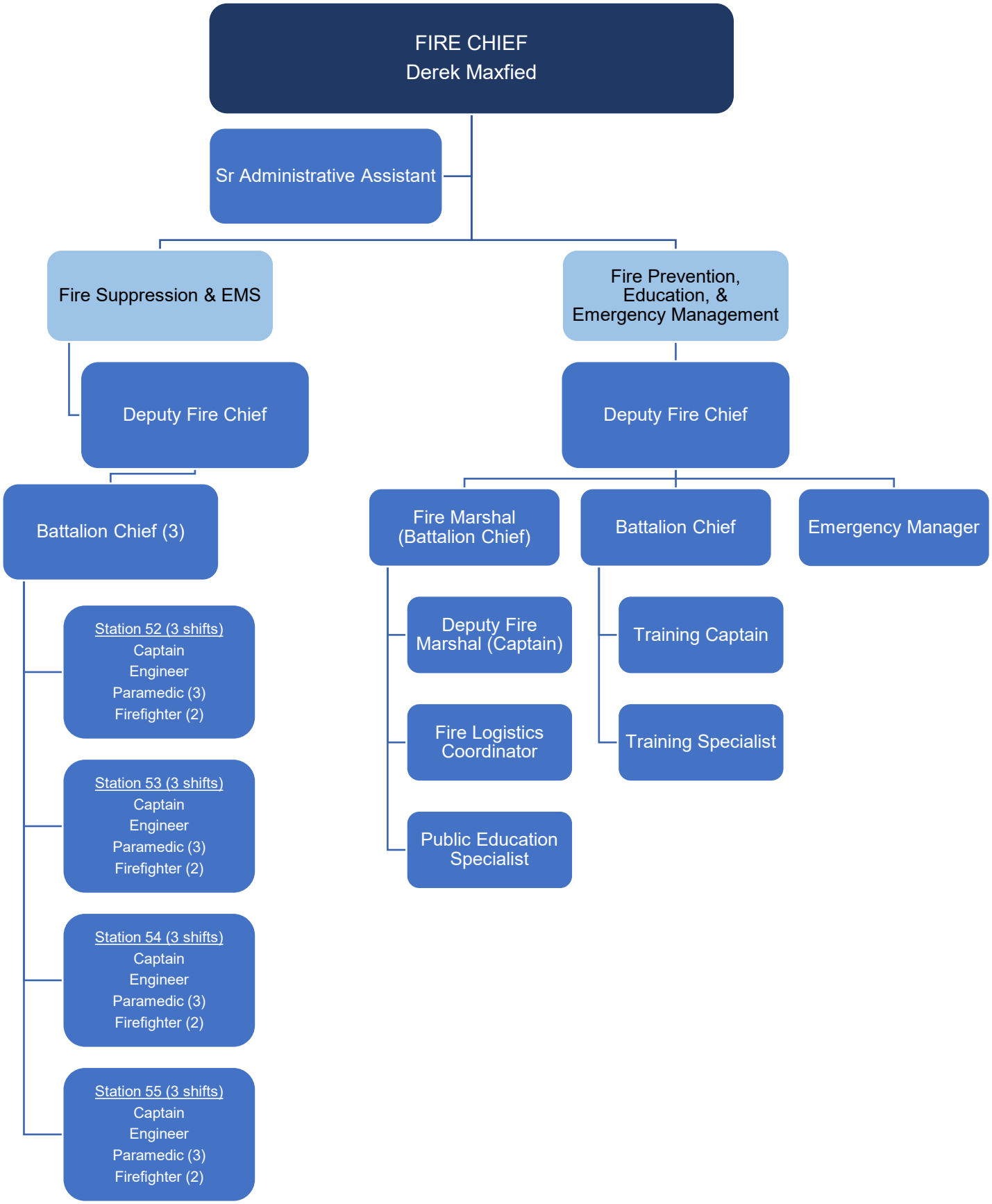
ADMINISTRATIVE SERVICES



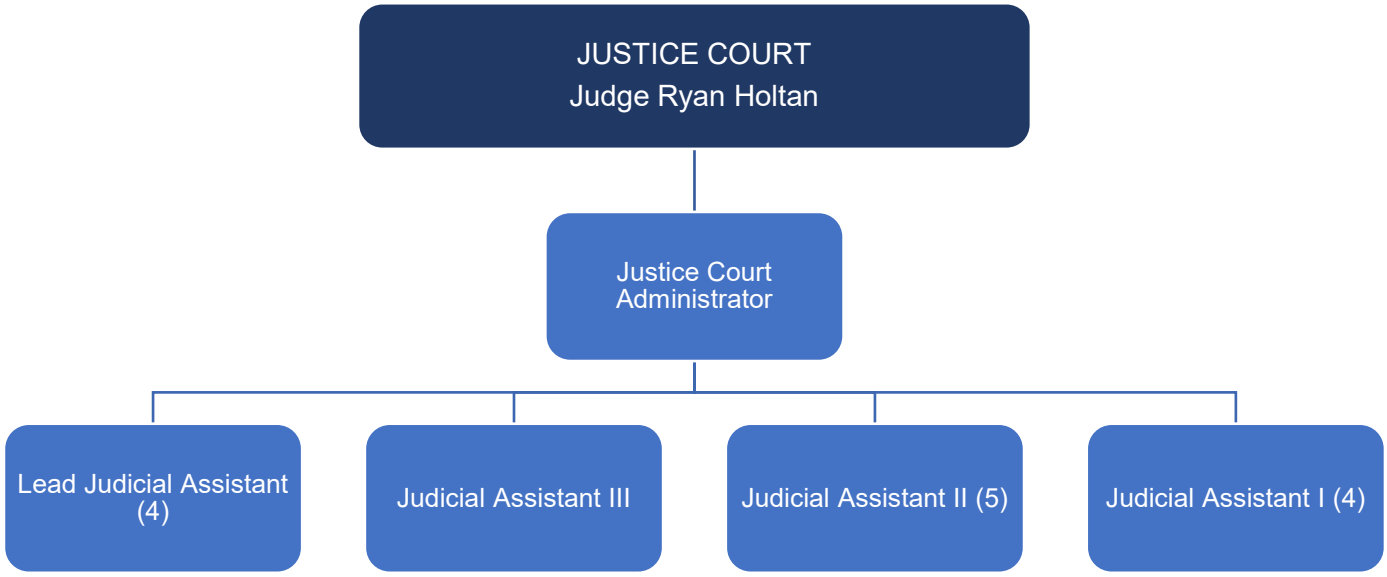
COMMUNITY DEVELOPMENT



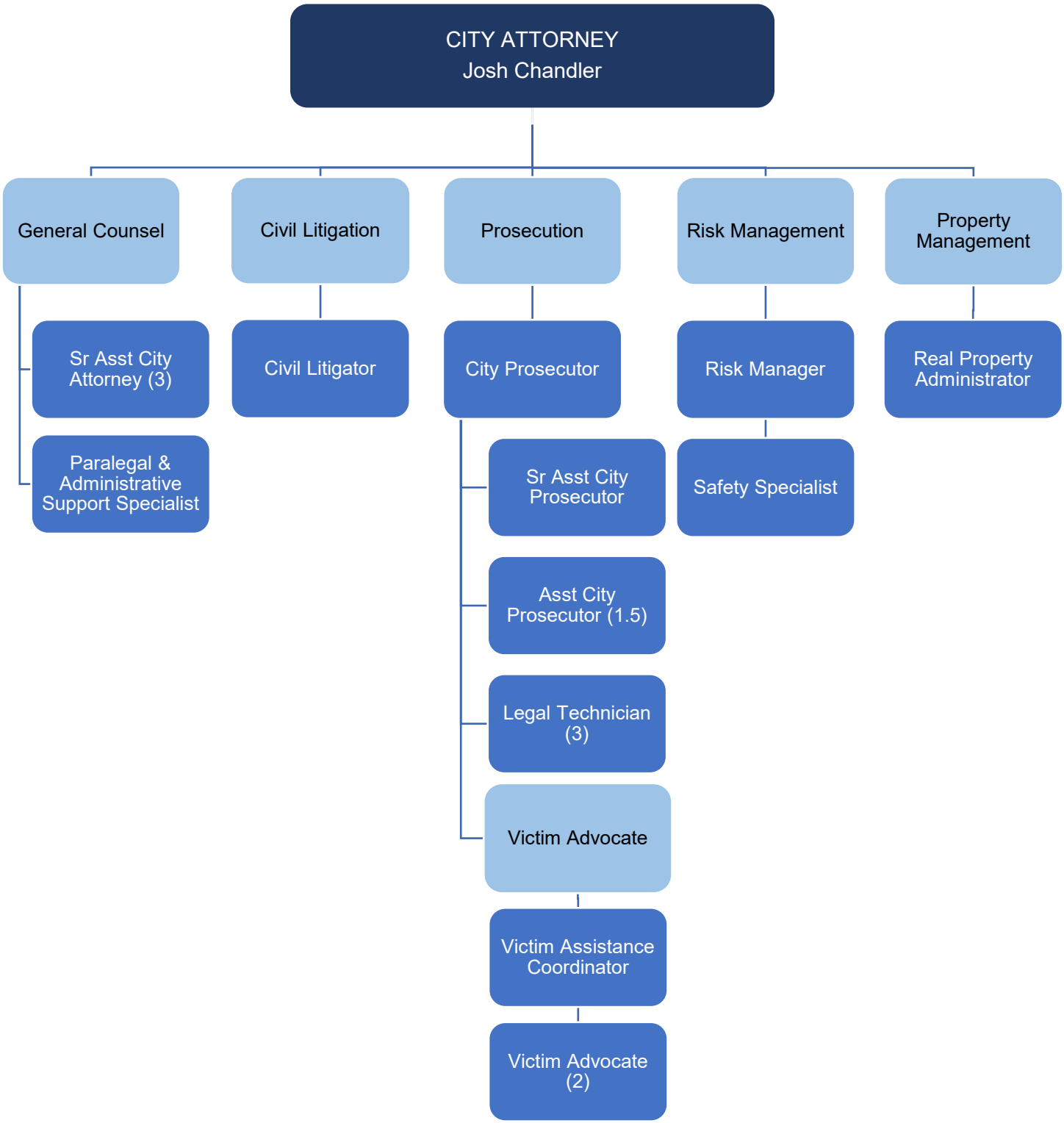
FIRE DEPARTMENT



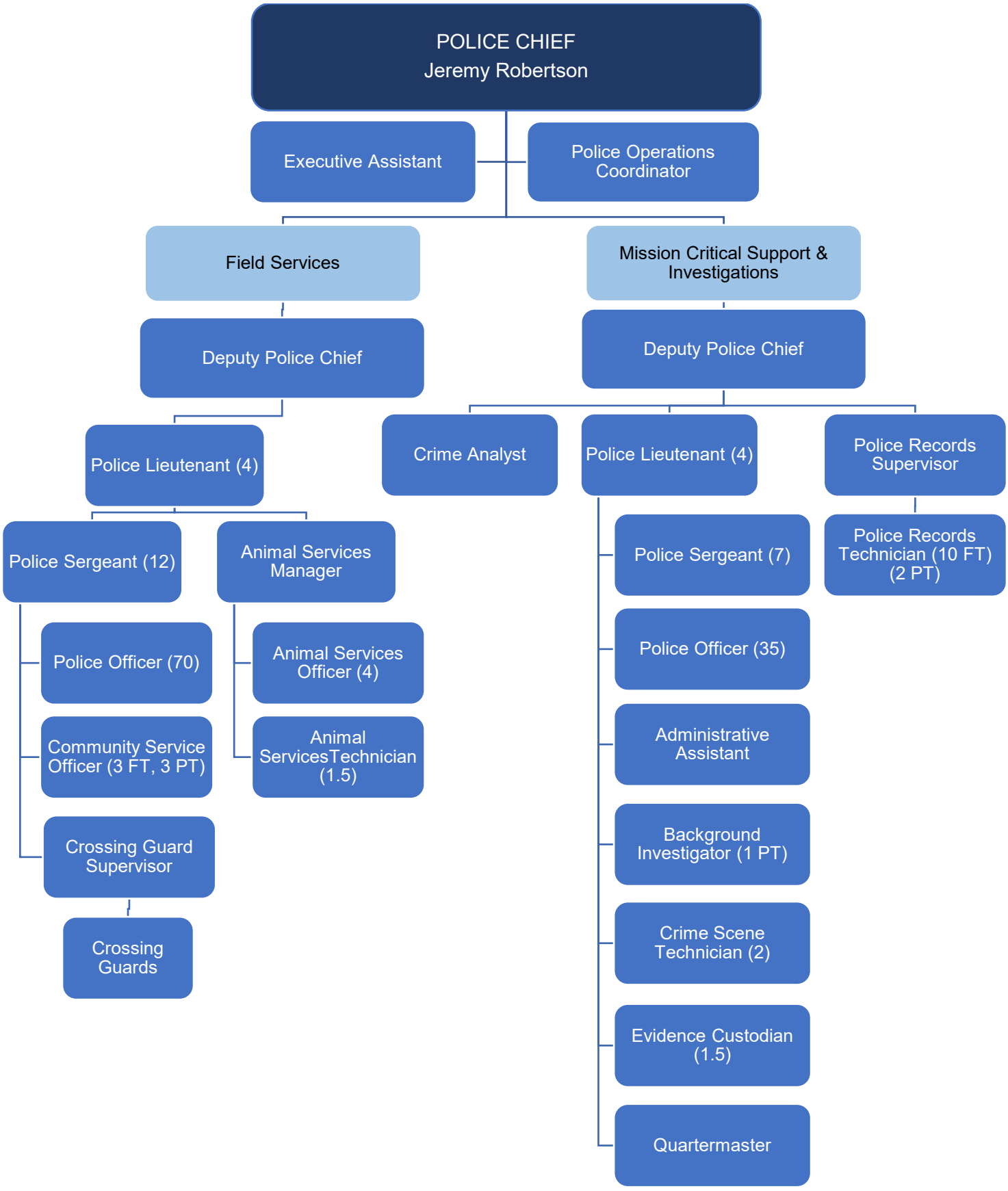
JUSTICE COURT



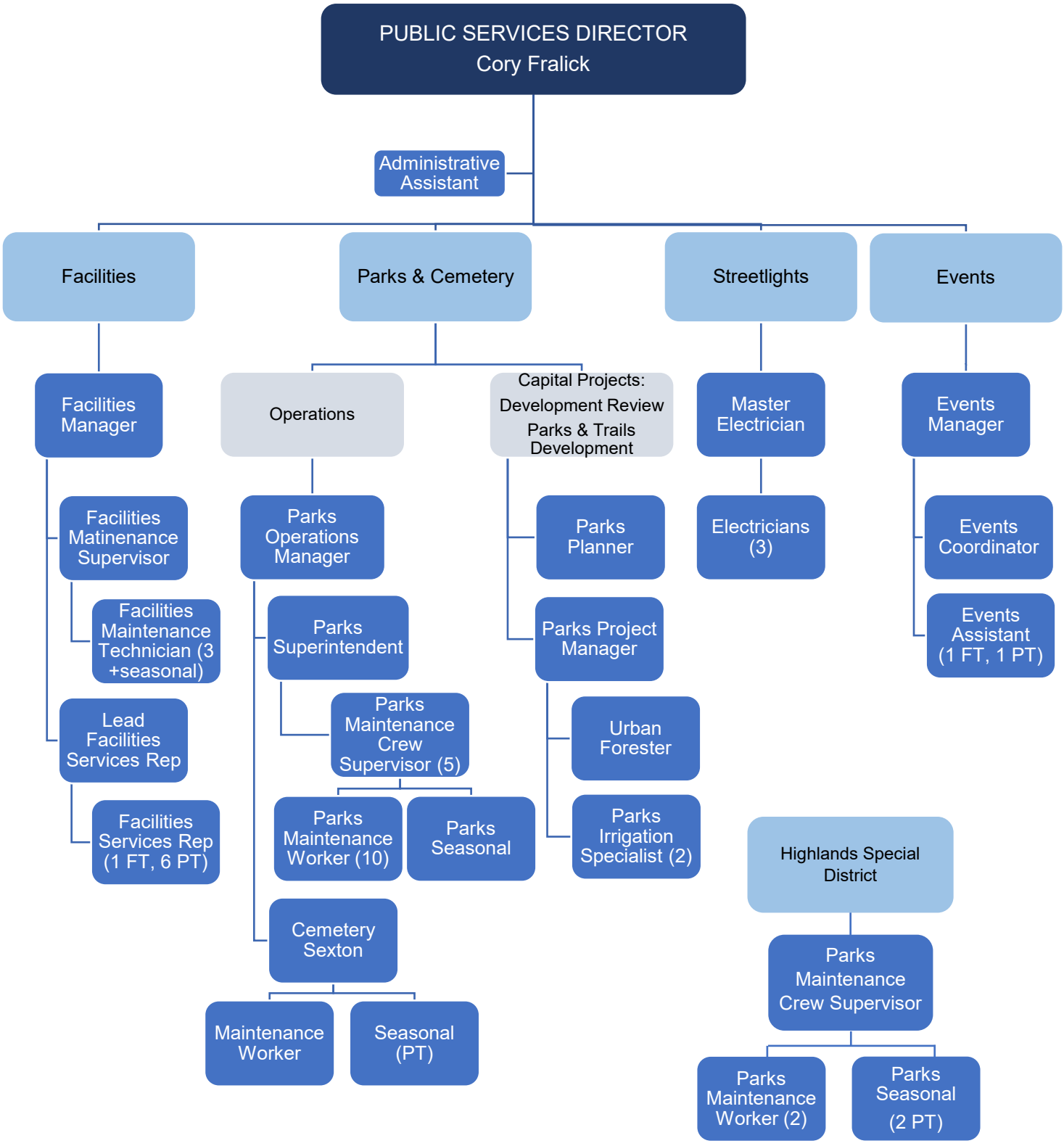
LEGAL SERVICES



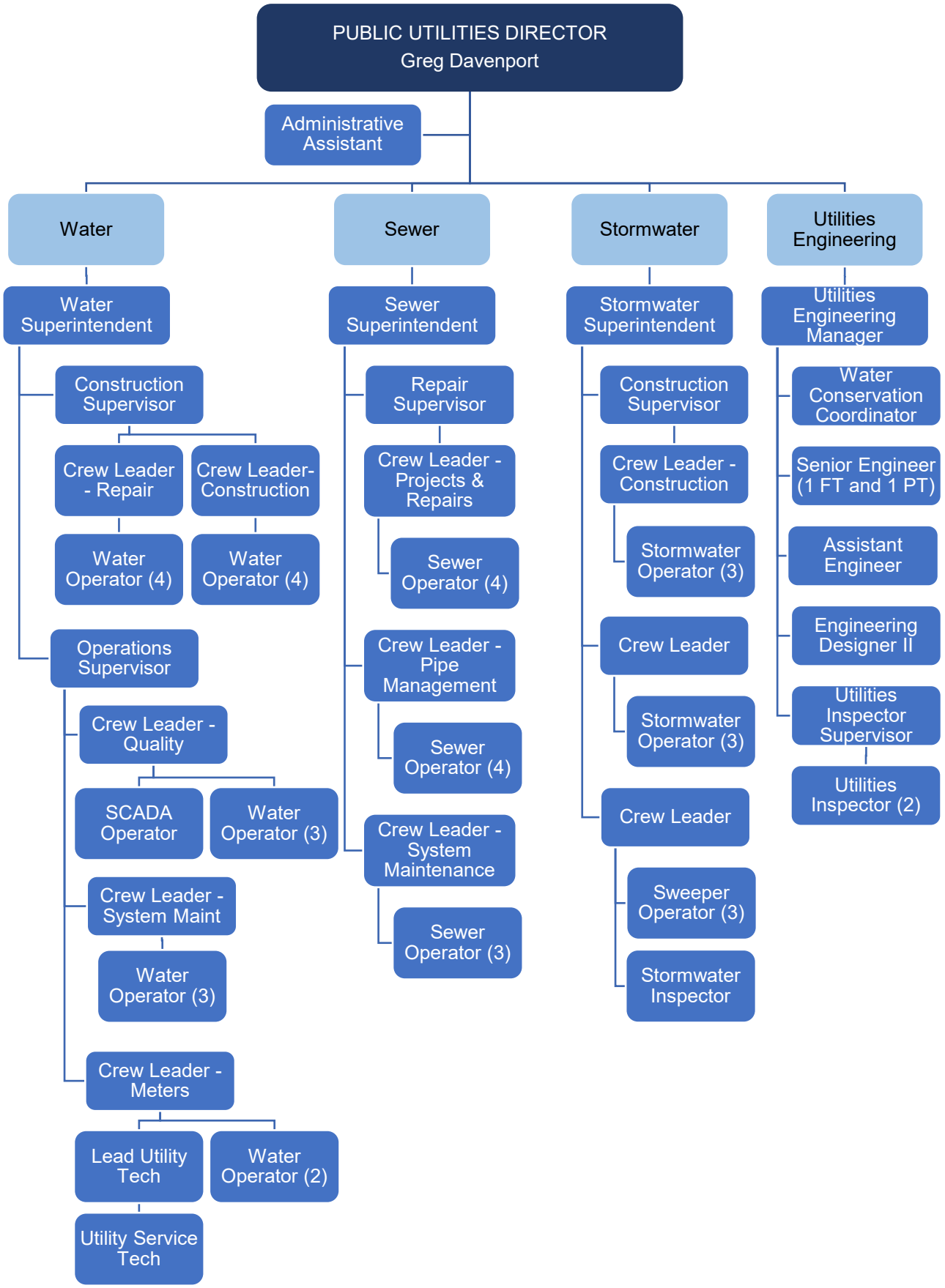
POLICE DEPARTMENT



PUBLIC SERVICES

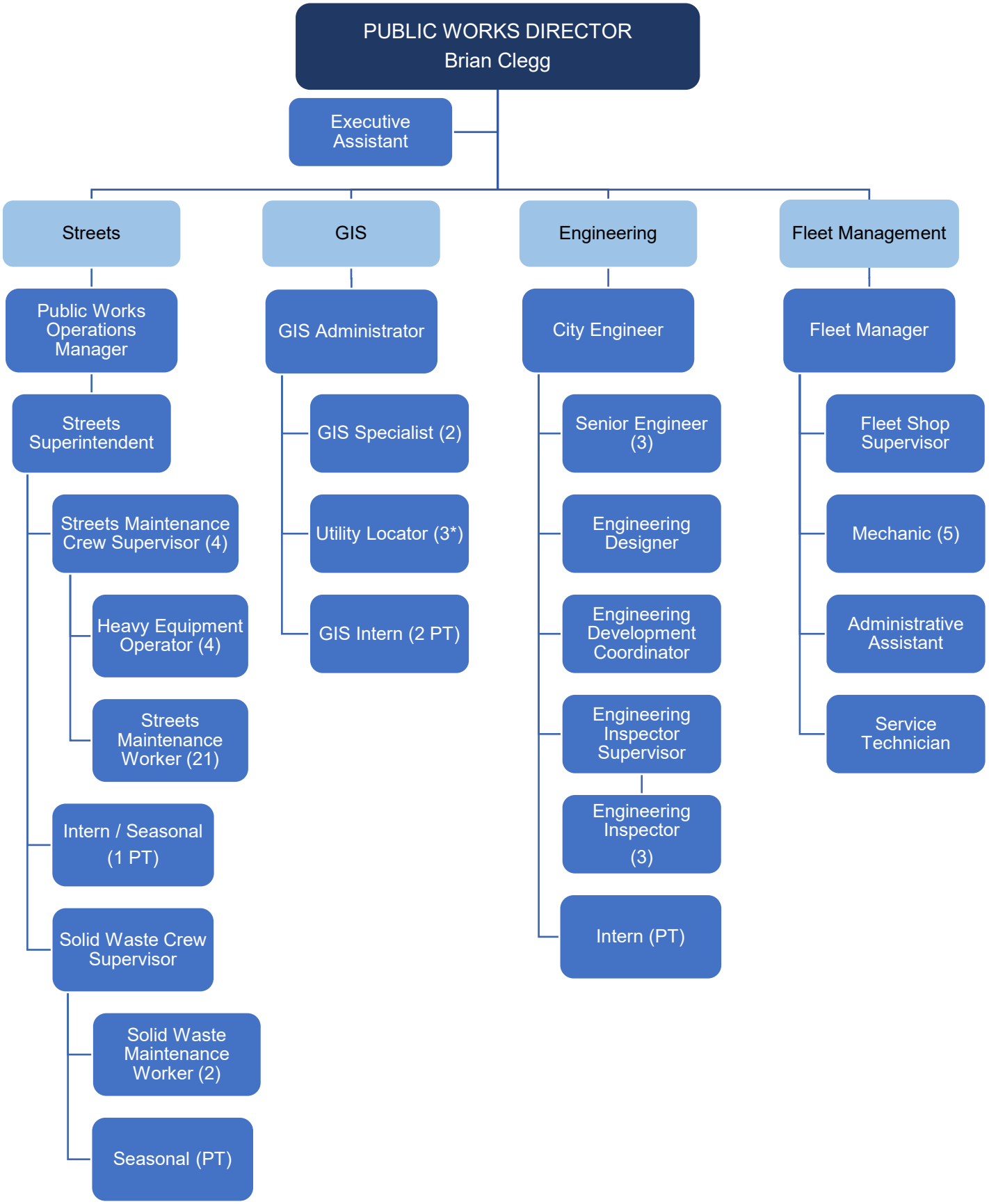


PUBLIC UTILITIES



*One (1) Utility Locator position is funded by the Water Fund but is part of the GIS division of Public Works

PUBLIC WORKS



*One (1) Utility Locator position is funded by the Water Fund

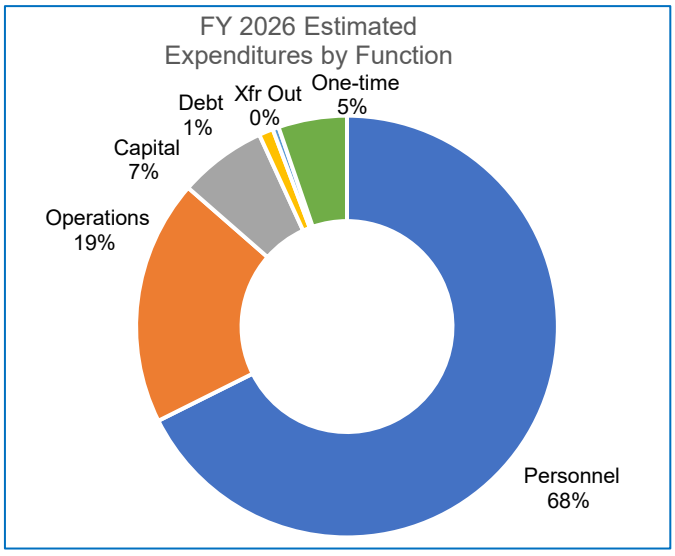


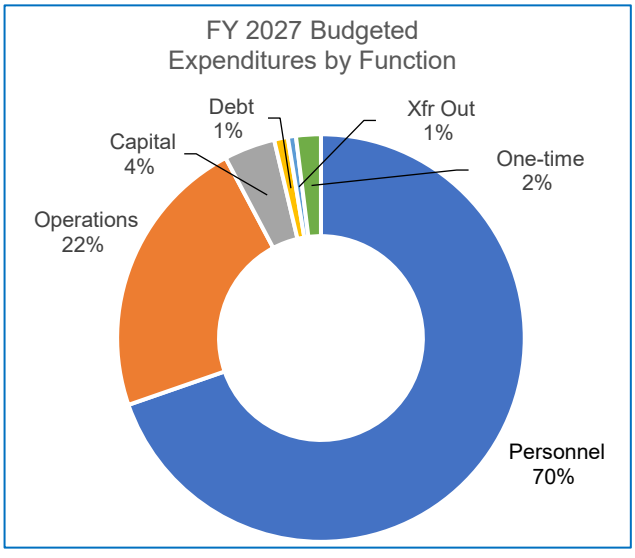
GENERAL FUND

GENERAL FUND SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 30,622,471	32,153,591	$ 32,153,591	$ 33,761,270	$ 1,607,679	5%
2	Property tax	20,341,855	20,791,667	20,791,667	22,167,144	1,375,477	7%
3	Property tax new growth	799,234	729,832	729,832	750,000	20,168	3%
4	Property tax increase	709,787	645,645	645,645	500,418	(145,227)	-22%
5	Other tax	11,863,118	11,534,000	12,489,000	12,530,000	996,000	9%
6	Other revenue	7,969,439	8,509,500	7,944,200	7,856,000	(653,500)	-8%
7	Transfer in	2,506,850	2,652,677	2,635,052	2,770,000	117,323	4%
8		**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	EXPENDITURES						
9	Personnel	(51,418,912)	(54,700,789)	(54,996,274)	(57,100,821)	2,400,032	4%
10	Operations	(14,503,778)	(16,210,053)	(15,291,684)	(18,495,839)	2,285,786	14%
11	Capital & leases	(4,463,780)	(4,824,700)	(5,486,769)	(3,322,500)	(1,502,200)	-31%
12	Debt service	(887,568)	(889,392)	(889,392)	(889,272)	(120)	0%
13	Transfers out	(210,000)	(380,000)	(380,000)	(526,400)	146,400	39%
14		**(71,484,038)**	**(77,004,934)**	**(77,044,119)**	**(80,334,832)**	**3,329,898**	**4%**
	ONE-TIME						
15	Revenue	8,151,479	1,693,527	3,934,692	1,609,290	(84,237)	-5%
16	Expenditures	(3,222,258)	(1,018,200)	(905,659)	(153,500)	(864,700)	-85%
17	Transfers out	(7,023,398)	(687,305)	(3,373,901)	(1,455,790)	768,485	112%
18		**(2,094,177)**	**(11,978)**	**(344,868)**	**-**		
19	**Net change**	**$ 1,234,539**	**$ -**	**$ -**	**$ -**		
20	**Beginning reserve balance**	$ 21,429,419	$ 22,663,959	$ 22,663,959	$ 22,663,959		
21	Net change	1,234,539	-	-	-		
22	**Ending reserve balance**	$ 22,663,959	$ 22,663,959	$ 22,663,959	$ 22,663,959		
		28.17%	*29.80%*	*28.80%*	*28.63%*		



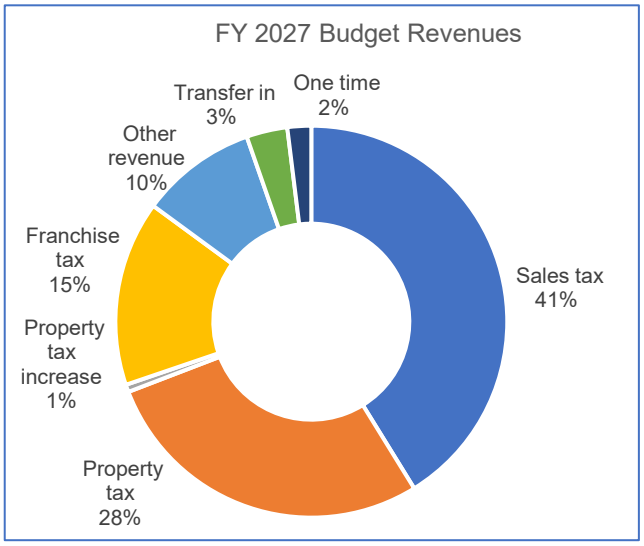


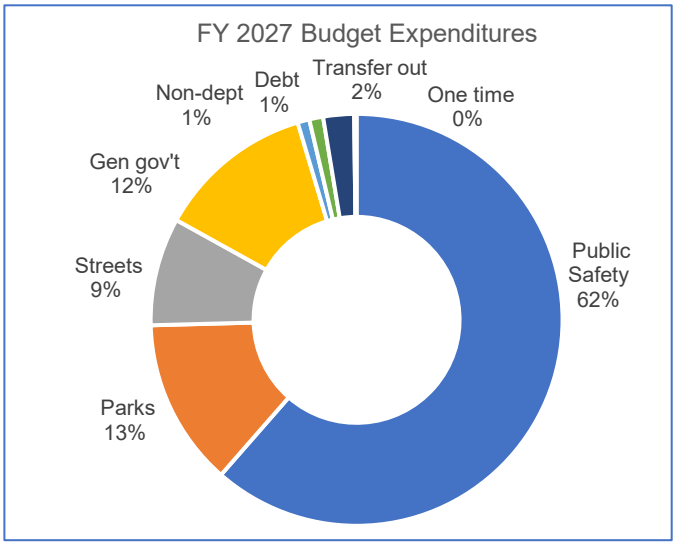
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GENERAL FUND SUMMARY

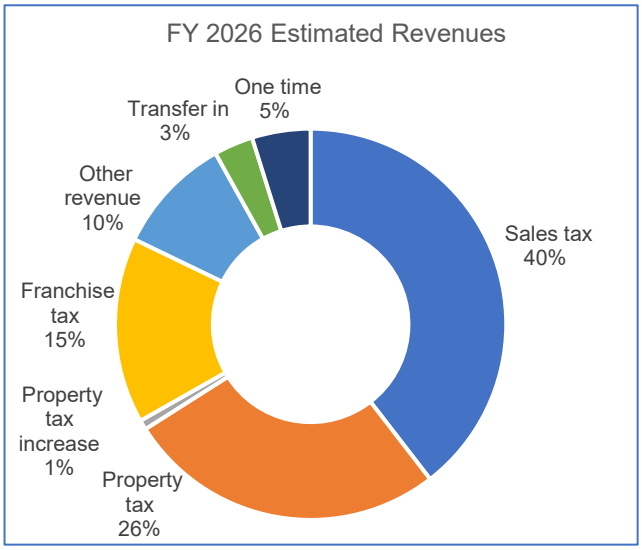
CHARTS

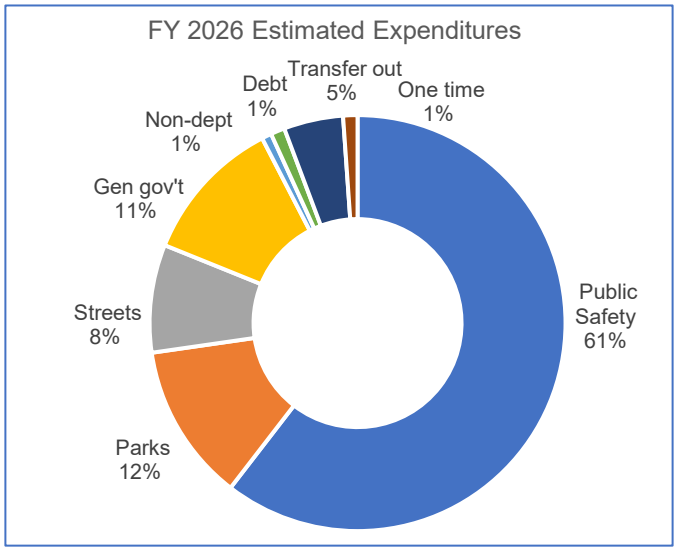
FY 2027 Budget





FY 2026 Estimate





GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	REVENUES						
1	Sales tax	$ 30,622,471	$ 32,153,591	$ 32,153,591	$ 33,761,270	$ 1,607,679	5%
2	Property tax	20,341,855	20,791,667	20,791,667	22,167,144	1,375,477	7%
3	Property tax new growth	799,234	729,832	729,832	750,000	20,168	3%
4	Property tax increase	709,787	645,645	645,645	500,418	(145,227)	-22%
5	Franchise and other tax	11,863,118	11,534,000	12,489,000	12,530,000	996,000	9%
6	Other revenue	7,969,439	8,509,500	7,944,200	7,856,000	(653,500)	-8%
7	Transfer in	2,506,850	2,652,677	2,635,052	2,770,000	117,323	4%
8		**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	EXPENDITURES						
9	City Council	(459,767)	(578,759)	(521,300)	(496,486)	(82,273)	-14%
10	Mayor's Office	(1,574,724)	(1,779,875)	(1,628,105)	(1,794,888)	15,013	1%
11	Administrative Services	(1,884,865)	(2,107,334)	(2,144,309)	(2,241,279)	133,945	6%
12	Community Development	(907,610)	(1,153,601)	(1,028,601)	(1,219,516)	65,915	6%
13	Justice Court	(1,025,448)	(1,931,727)	(1,866,440)	(2,105,883)	174,156	9%
14	Fire / EMS	(15,813,915)	(16,297,636)	(16,980,326)	(16,852,986)	555,350	3%
15	Legal Services	(1,966,597)	(2,114,635)	(2,004,045)	(2,248,465)	133,830	6%
16	Police	(30,105,942)	(31,616,412)	(32,185,358)	(33,492,805)	1,876,393	6%
17	Public Services	(9,078,877)	(9,881,281)	(9,975,358)	(10,767,323)	886,042	9%
18	Public Utilities	-	-	-	-	-	0%
19	Public Works	(5,885,376)	(6,654,243)	(6,823,151)	(6,940,229)	285,986	4%
20	Non-Departmental	(1,683,348)	(1,620,039)	(617,734)	(759,300)	(860,739)	-53%
21	Debt	(887,568)	(889,392)	(889,392)	(889,272)	(120)	0%
22	Transfers out	(210,000)	(380,000)	(380,000)	(526,400)	146,400	39%
		(71,484,038)	**(77,004,934)**	**(77,044,119)**	**(80,334,832)**	**3,329,898**	**4%**
	ONE-TIME						
	Revenue						
23	Sales tax	4,188,180	866,409	2,810,409	1,000,000	133,591	
24	Property tax - GO Bond	755,174	-	-	-	-	
25	Interest earnings	1,503,467	-	-	-	-	
26	RDA Administration	149,158	117,452	120,117	79,624	(37,828)	
27	Grants	270,350	361,666	361,666	281,666	(80,000)	
28	Other Revenue	542,751	148,000	142,500	248,000	100,000	
29	Permitting	742,398	200,000	500,000	-	(200,000)	
		8,151,477	**1,693,527**	**3,934,692**	**1,609,290**	**(84,237)**	
	Expenditures						
30	Transfers out	(7,023,398)	(687,305)	(3,373,901)	(1,455,790)	768,485	
31	Elections	(66)	(275,000)	(162,459)	-	(275,000)	
32	Equipment - Crossing Guards	-	-	-	(33,500)	33,500	
33	Equipment - Facilities	-	(98,300)	(98,300)	(13,000)	(85,300)	
34	Equipment - Fire	(700,000)	(50,000)	(50,000)	(10,000)	(40,000)	
35	Equipment - Parks	-	(134,400)	(134,400)	(37,000)	(97,400)	
36	Equipment - Passports	-	(9,500)	(9,500)	-	(9,500)	
37	Equipment - Police	-	(202,000)	(202,000)	(60,000)	(142,000)	
38	Equipment - Streets	-	(199,000)	(199,000)	-	(199,000)	
39	Debt Service	(755,590)	-	-	-	-	
40	Economic Development Incentiv	(1,766,602)	-	-	-	-	
41	Website Improvements	-	(50,000)	(50,000)	-	(50,000)	
42		**(10,245,656)**	**(1,705,505)**	**(4,279,560)**	**(1,609,290)**	**(46,215)**	
43	**Net change**	**$ 1,234,539**	**$ -**	**$ -**	**$ -**		

GENERAL FUND 5-YEAR PLAN

BUDGET & 5-YEAR PLAN

		Budget FY 2027	Year 1 FY 2028	Year 2 FY 2029	Year 3 FY 2030	Year 4 FY 2031	Year 5 FY 2032
	REVENUES						
1	Sales tax	$ 33,761,270	$ 34,942,914	$ 36,165,916	$ 37,431,724	$ 38,741,834	$ 40,097,798
2	Property tax	22,167,144	22,667,562	24,140,954	25,710,116	27,381,273	29,161,056
3	Property tax new growth	750,000	750,000	750,000	750,000	750,000	750,000
4	Property tax increase	500,418	1,473,392	1,569,162	1,671,158	1,779,783	1,895,469
5	Other tax	12,530,000	13,587,500	14,196,945	14,838,403	15,511,944	16,217,640
6	Other revenue	7,856,000	7,977,010	8,206,474	8,380,185	8,557,275	8,737,831
7	Transfer in	2,770,000	2,868,500	2,915,488	2,964,824	3,016,628	3,071,022
8		80,334,832	84,266,878	87,944,939	91,746,409	95,738,737	99,930,815
9	One-time revenue	1,609,290	307,666	307,666	128,000	128,000	128,000
10	**Total Revenue**	**81,944,122**	**84,574,544**	**88,252,605**	**91,874,409**	**95,866,737**	**100,058,815**
	EXPENDITURES						
	On-going Expenditures						
11	City Council	(496,486)	(512,017)	(528,077)	(544,685)	(561,858)	(579,617)
12	Mayor's Office	(1,794,888)	(1,851,183)	(1,924,450)	(2,000,578)	(2,079,677)	(2,161,866)
13	Administrative Services	(2,241,279)	(2,331,035)	(2,423,949)	(2,520,456)	(2,620,694)	(2,724,809)
14	Community Development	(1,219,516)	(1,263,244)	(1,308,634)	(1,355,749)	(1,404,657)	(1,455,425)
15	Justice Court	(2,105,883)	(2,159,741)	(2,241,622)	(2,326,642)	(2,414,925)	(2,506,595)
16	Fire / EMS	(16,852,986)	(17,594,058)	(18,256,592)	(18,944,749)	(19,659,529)	(20,401,975)
17	Legal Services	(2,248,465)	(2,436,503)	(2,531,938)	(2,631,124)	(2,734,212)	(2,841,353)
18	Police	(33,492,805)	(35,004,105)	(36,516,811)	(38,082,248)	(39,702,456)	(41,379,557)
19	Public Services	(10,767,323)	(11,405,982)	(11,796,837)	(12,201,530)	(12,698,564)	(13,135,578)
20	Public Utilities	-	-	-	-	-	-
21	Public Works	(6,940,229)	(7,179,587)	(7,438,214)	(7,706,460)	(7,984,688)	(8,273,278)
22	Non-Departmental	(759,300)	(769,320)	(795,646)	(804,290)	(813,269)	(822,595)
23	Debt Service	(889,272)	(889,272)	(889,272)	(889,272)	(889,272)	(889,272)
24	Transfers out	(526,400)	(1,076,400)	(851,400)	(976,400)	(1,101,400)	(1,226,400)
25		(80,334,832)	(84,472,448)	(87,503,441)	(90,984,182)	(94,665,200)	(98,398,319)
	One-time Expenditures						
26	Expenditures	(153,500)	(250,000)	-	(250,000)	-	(250,000)
27	Transfers out	(1,455,790)	(200,000)	(440,000)	(690,000)	(960,000)	(1,250,000)
28		(1,609,290)	(450,000)	(440,000)	(940,000)	(960,000)	(1,500,000)
29	**Total Expenditures**	**(81,944,122)**	**(84,922,448)**	**(87,943,441)**	**(91,924,182)**	**(95,625,200)**	**(99,898,319)**
30	**Net change**	**$ -**	**$ (347,903)**	**$ 309,164**	**$ (49,774)**	**$ 241,537**	**$ 160,496**
31	**Beg. reserve balance**	$ 22,663,959	$ 22,663,959	$ 22,316,056	$ 22,625,220	$ 22,575,446	$ 22,816,983
32	Net change	-	(347,903)	309,164	(49,774)	241,537	160,496
33	**End. reserve balance**	$ 22,663,959	$ 22,316,056	$ 22,625,220	$ 22,575,446	$ 22,816,983	$ 22,977,479
	% of fund balance to revenue	28.6%	27.3%	26.5%	25.4%	24.6%	23.7%

GENERAL FUND 5-YEAR PLAN

ASSUMPTIONS

Reserve Balance Assumptions:

The City will maintain a reserve balance of approximately 25% of revenue.

Revenue Assumptions:

6.5% property tax revenue increase per year to maintain service levels

3.5% sales tax year-over-year growth

Expenditure Assumptions:

4% cost inflation factor for personnel

3% cost inflation factor for operations

Debt service at actual

Transfer out to Highlands Special District, RDA, CIP

Service Expansion Assumptions:

40% of the property tax new growth is dedicated towards increased services

Add $100k per year for new police officer

Add $125,000 per year for new firefighter. Budgeted as a transfer to the CIP until new station is built. Future construction timeline to be determined.

Add $75k (plus 3%) each year for new parks/events workers



GENERAL FUND REVENUES

GENERAL FUND REVENUES

REVENUES

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	ON-GOING REVENUE						
	Taxes						
1	Property Tax	$ 20,341,855	$ 20,791,667	$ 20,791,667	$ 22,167,144	$ 1,375,477	7%
2	Property Tax - New Growth	799,234	729,832	729,832	750,000	20,168	100%
3	Property Tax - Increase	709,787	645,645	645,645	500,418	(145,227)	
4	Property Tax - Delinquent	264,630	260,000	260,000	260,000	-	0%
5	Vehicles Fee-In-Lieu	1,064,282	1,025,000	1,022,000	1,025,000	-	0%
6	Sales Tax	28,053,076	29,455,728	29,455,728	30,928,514	1,472,786	5%
7	Sales Tax - Transportation	2,569,395	2,697,863	2,697,863	2,832,756	134,893	5%
8	Cable / Fiber Tax	541,873	595,000	662,000	600,000	5,000	1%
9	Utility Tax	9,345,843	9,000,000	9,875,000	10,000,000	1,000,000	11%
10	Telecommunications Tax	531,328	531,000	558,000	530,000	(1,000)	0%
11	Transient Room Tax	115,163	123,000	112,000	115,000	(8,000)	-7%
12		**64,336,465**	**65,854,735**	**66,809,735**	**69,708,832**	**3,854,097**	**6%**
	Other Revenue						
13	Licensing and Permits	812,365	935,000	907,500	835,000	(100,000)	-11%
14	Fines and Forfeitures	1,312,324	2,100,000	1,600,000	1,600,000	(500,000)	-24%
15	Fire and EMS	2,769,070	2,470,000	2,477,500	2,482,000	12,000	0%
16	Police	1,184,585	1,155,000	1,101,895	1,162,000	7,000	1%
17	Events	512,769	552,000	415,980	552,000	-	0%
18	Parks and Public Property	86,824	135,000	90,000	90,000	(45,000)	-33%
19	Cemetery	176,075	180,000	245,000	130,000	(50,000)	-28%
20	Animal Services	84,008	100,000	85,500	90,000	(10,000)	-10%
21	Engineering	350,000	300,000	300,000	300,000	-	0%
22	Passport Fees	545,965	407,500	590,825	500,000	92,500	23%
23	Other	135,452	175,000	130,000	115,000	(60,000)	-34%
24		**7,969,439**	**8,509,500**	**7,944,200**	**7,856,000**	**(653,500)**	**-8%**
	Transfers In						
25	Transfer from Water Fund	1,353,200	1,404,702	1,404,702	1,575,000	170,298	12%
26	Transfer from Sewer Fund	828,750	911,625	894,000	895,000	(16,625)	-2%
27	Transfer from Stormwater Fund	258,000	264,600	264,600	300,000	35,400	13%
28	Transfer from Streetlight Fund	66,900	71,750	71,750	-	(71,750)	-100%
29		**2,506,850**	**2,652,677**	**2,635,052**	**2,770,000**	**117,323**	**4%**
30	**Total On-Going Revenue**	**74,812,754**	**77,016,912**	**77,388,987**	**80,334,832**	**3,317,920**	**4%**
	ONE-TIME REVENUE						
31	Sales Tax	4,188,180	866,409	2,810,409	1,000,000	133,591	15%
32	Property Tax	755,174	-	-	-	-	0%
33	Interest Earnings	1,503,467	-	-	-	-	0%
34	RDA Administration	149,158	117,452	120,117	79,624	(37,828)	-32%
35	Grants	270,350	361,666	361,666	281,666	(80,000)	-22%
36	Other Revenue	542,751	148,000	142,500	248,000	100,000	68%
37	Engineering (permits)	742,398	200,000	500,000	-	(200,000)	-100%
38	**Total One-Time Revenue**	**8,151,477**	**1,693,527**	**3,934,692**	**1,609,290**	**(84,237)**	
39	**TOTAL REVENUE**	**$ 82,964,231**	**$ 78,710,439**	**$ 81,323,679**	**$ 81,944,122**	**$ 3,233,683**	

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GENERAL FUND REVENUES

ADDITIONAL DETAILS

Property Tax

The budget assumes a 2.25% property tax increase (line 3). According to the US Bureau of Labor Statistics for the Mountain-West Region, inflation for calendar year 2025 was 2.03%. Details regarding the tax increase is located in the Property Tax Impact Schedule which can be found in this budget document as well as on the City's website.

The average home in West Jordan paid $402 in property tax to the City for tax year 2025. The proposed property tax for tax year 2026 will increase the average home's property tax bill by $9 per year, or $0.75 per month. This tax increase will generate an additional $500,418 in property tax revenue from both residential and commercial properties.

Line 1 represents the certified tax revenue which is the revenue the City is expected to collect without a property tax increase. Line 2 is the anticipated property tax revenue from new development in the City. Line 3 is the property tax revenue anticipated if the proposed property tax increase is approved (see the City's Property Tax Impact Schedule). Line 4 is the estimated amount the City may receive from delinquent property tax payments.

Sales Tax

Total sales tax revenue only realized a 2.46% increase between FY 2024 and FY 2025, and is estimated to realize less than half of that in FY 2026 (1.06%). As such, FY 2027 is budgeted using the same ‘no change’ assumption. The one-time sales tax revenue (line 31) is budgeted at a decrease of -31% as revenue is transitioned from one-time to on-going using the previously discussed 5% year-over-year methodology.

The City anticipates a slowdown in consumer spending over the coming fiscal year, which is expected to place downward pressure on sales tax revenues. Several economic indicators at the state and regional level point to a period of moderated household purchasing behavior. Higher interest rates, combined with persistent inflation in essential goods and services, have reduced the discretionary income available to many Utah families. As households redirect more of their budgets toward housing, utilities, and other non discretionary expenses, less spending is occurring in retail sectors that generate local sales tax.

In addition, Utah’s economy—while still comparatively strong—is experiencing slower job growth than in prior years, particularly in sectors that historically drive consumer confidence. This softening in employment expansion has contributed to more cautious spending patterns. National consumer sentiment trends also suggest that households are becoming more conservative with major purchases, further signaling potential reductions in taxable transactions.

Finally, continued growth in online commerce, while still taxable, can be unpredictable and tends to shift revenues across jurisdictions in ways that are difficult to forecast precisely. As a result, the City is approaching its revenue projections with prudence to ensure long term fiscal stability.

The budget for ongoing sales tax revenue (lines 6-7) assumes the 5% year-over-year growth pattern. Prior to the pandemic, the City's normalized growth pattern for sales tax was 5% for the prior 10 years. In an effort to avoid the City's reliance on sales tax revenue that may be reactive to changing economics due to temporary factors such as the pandemic or hyper-inflation, the City uses a normalized growth pattern for revenue considered on-going (or sustainable) versus one-time. As a conservative approach, the City uses FY 2019 as a baseline year and applies a 5% year over year growth rate to support as on-going revenue. Any amount in excess of this amount is considered one-time revenue (line 31).

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GENERAL FUND REVENUES

ADDITIONAL DETAILS (continued)

Vehicles Fee-In-Lieu

This assumption considers no increase in vehicle sales as economic indicators show consumers as being further in debt with higher interest rates. As such, this revenue is based on annual registrations which are based on the age or fair market value of vehicles. As consumers keep their vehicles longer, this fee decreases.

Cable Tax

The budget assumes cable franchise tax as static from the prior year's budget and slightly less than the estimated revenue for FY2026 since a portion of that revenue is from a delinquent payment of fees from FY2025.

Telecommunications Tax

Telecommunications tax is collected by the State Tax Commission and distributed to the City. The City receives limited information related to this tax. The budget was prepared using historical trends.

Utility Tax

The budget reflects anticipated increases in electricity and natural gas costs, as well as expected growth in energy consumption from industrial users.

Other Revenue

Fines & Forfeitures - In July 2025, the City's Justice Court was consolidated with the Taylorsville Justice Court. Revenue for FY2026 was estimated based on this transition, and the result was an overestimation. The FY2027 budget reflects actual revenue collections.

ONE-TIME REVENUE

The budget treats revenue which is not expected on an ongoing basis as 'one-time' revenue. The items included in this budget include $100,000 for estimated insurance reimbursements from damages, $90,000 from the sale of materials such as metal recycling and electronic recycling, and $281,666 in public safety grants (COPS, JORCU, EMPG).

GENERAL FUND EXPENDITURES

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2025	Adopted Budget FY 2026	Estimated Estimate FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	EXPENDITURES						
	Legislative						
1	City Council [1]	$ 459,767	$ 578,759	$ 521,300	$ 496,486	$ (82,273)	-14%
2		459,767	578,759	521,300	496,486	**(82,273)**	**-14%**
	Executive						
3	Mayor [1]	535,136	541,763	543,452	575,266	33,503	6%
4	Public Affairs [1]	517,082	534,049	526,467	554,333	20,284	4%
5	Economic Development	522,506	704,063	558,186	665,289	(38,774)	-6%
6		1,574,724	1,779,875	1,628,105	1,794,888	**15,013**	**1%**
	Administrative Services						
7	Admin Services [1]	996,275	1,106,747	1,115,961	1,065,419	(41,328)	-4%
8	City Recorder [1]	352,047	228,897	236,799	299,312	70,415	31%
9	Passports	-	205,947	180,100	271,911	65,964	32%
10	Human Resources [1]	536,543	565,743	611,449	604,637	38,894	7%
11	Utility Billing [1]	-	-	-	-	-	0%
12		1,884,865	2,107,334	2,144,309	2,241,279	**133,945**	**6%**
	Legal Services						
13	City Attorney [1]	721,628	734,842	730,673	771,023	36,181	5%
14	Property Admin [1]	90,044	93,910	90,846	97,914	4,004	4%
15	Prosecution	869,137	946,562	862,473	1,019,625	73,063	8%
16	Victim Advocate	285,787	339,321	320,053	359,903	20,582	6%
17		1,966,597	2,114,635	2,004,045	2,248,465	**133,830**	**6%**
	Community Development						
18	Community Preservation	907,610	1,153,601	1,028,601	1,219,516	65,915	6%
19		907,610	1,153,601	1,028,601	1,219,516	**65,915**	**6%**
	Judicial Services						
20	Justice Court	1,025,448	1,931,727	1,866,440	2,105,883	174,156	9%
21		1,025,448	1,931,727	1,866,440	2,105,883	**174,156**	**9%**
	Police						
22	Police	28,506,339	29,885,544	30,396,680	31,580,270	1,694,726	6%
23	Crossing Guards	735,490	776,207	757,200	895,918	119,711	15%
24	Animal Control	740,903	799,661	876,478	861,617	61,956	8%
25	SWAT	123,209	155,000	155,000	155,000	-	0%
26		30,105,942	31,616,412	32,185,358	33,492,805	**1,876,393**	**6%**
	Fire / EMS						
27	Fire [1]	15,699,251	16,175,499	16,868,727	16,721,369	545,870	3%
28	Emergency Management	114,664	122,137	111,599	131,617	9,480	8%
29		15,813,915	16,297,636	16,980,326	16,852,986	**555,350**	**3%**
	Public Works						
30	Public Works [1]	236,747	247,320	256,542	256,926	9,606	4%
31	Engineering [1]	1,176,179	1,145,836	1,315,173	1,205,256	59,420	5%
32	GIS [1]	179,586	179,394	181,354	192,408	13,014	7%
33	Streets	4,292,864	5,081,693	5,070,082	5,285,639	203,946	4%
34		5,885,376	6,654,243	6,823,151	6,940,229	**285,986**	**4%**

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EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

		Prior Year Actual FY2025	Adopted Budget FY 2026	Estimated Estimate FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Public Services						
35	Public Services [1]	301,593	317,715	320,071	341,870	24,155	8%
36	Events	1,275,466	1,292,378	1,359,229	1,435,538	143,160	11%
37	Facilities [1]	1,488,321	2,083,241	1,979,193	2,140,513	57,272	3%
38	Parks [1]	5,723,331	5,862,206	6,002,152	6,463,876	601,670	10%
39	Cemetery	290,166	325,741	314,713	385,526	59,785	18%
40		9,078,877	9,881,281	9,975,358	10,767,323	**886,042**	**9%**
	Public Utilities						
41	Public Utilities [1]	-	-	-	-	-	0%
42		-	-	-	-	-	**0%**
	Other						
43	Non-Departmental [1]	1,683,348	1,620,039	617,734	759,300	(860,739)	-53%
44	Debt Service	887,568	889,392	889,392	889,272	(120)	0%
45	Transfers Out	210,000	380,000	380,000	526,400	146,400	39%
46		2,780,916	2,889,431	1,887,126	2,174,972	**(714,459)**	**-25%**
47	**Total On-Going Expenditures**	**71,484,038**	**77,004,934**	**77,044,119**	**80,334,832**	**3,329,898**	**4%**
	One-time Expenditures						
48	Transfers Out	7,023,398	687,305	3,373,901	1,455,790	768,485	
49	Elections	66	275,000	162,459	-	(275,000)	
50	Equipment - Crossing Guards	-	-	-	33,500	33,500	
51	Equipment - Facilities	-	98,300	98,300	13,000	(85,300)	
52	Equipment - Fire	700,000	50,000	50,000	10,000	(40,000)	
53	Equipment - Parks	-	134,400	134,400	37,000	(97,400)	
54	Equipment - Passports	-	9,500	9,500	-	(9,500)	
55	Equipment - Police	-	202,000	202,000	60,000	(142,000)	
56	Equipment - Streets	-	199,000	199,000	-	(199,000)	
57	Debt Service	755,590	-	-	-	-	
60	Economic Development Incentive	1,766,602	-	-	-	-	
61	Website Improvements	-	50,000	50,000	-	(50,000)	
63	**Total One-time Expenditures**	**10,245,656**	**1,705,505**	**4,279,560**	**1,609,290**	**(96,215)**	**-6%**
64	**Total Expenditures**	**$ 81,729,694**	**$ 78,710,439**	**$ 81,323,679**	**$ 81,944,122**	**$ 3,233,683**	**4%**

[1] A portion of the cost of these departments is allocated to other funds.



CITY COUNCIL

CITY COUNCIL

PURPOSE

The City of West Jordan operates under a Council-Mayor form of government. This form has two separate, independent, and equal branches of municipal government consisting of a legislative branch—a council composed of seven members; and an executive branch—the mayor and, under the mayor's supervision, any executive or administrative departments, divisions, and offices and any executive or administrative officers provided for by statute or municipal ordinance.

Under this form of government, the Council is the legislative body of the City and by ordinance or resolution determines the broad policy for the City and some specific policies such as the manner in which municipal property is bought, sold, traded, encumbered, or otherwise transferred; and a subdivision or annexation is approved, disapproved, or otherwise regulated.

The council enacts laws, appropriates funds, and reviews municipal administration. The council elects one of its members to be the chair of the council. The council may make suggestions or recommendations to the mayor or mayor's subordinates and investigate any officer, department, or agency of the city municipality, but it may not direct or request, other than in writing, the appointment of a person to or the removal of a person from an executive municipal office; interfere in any way with an executive officer's performance of the officer's duties; or publicly or privately give orders to a subordinate of the mayor.

Council Members serve staggered four-year terms. Four Council Members are elected to serve over districts representing specific areas of the City; and three Council Members are elected at-large representing the entire City. The City Council Office also includes staff to support the City Council.

GOALS & OBJECTIVES

Publish public notices according to legal requirements 100% of the time.	*Resident Focused*
Publish the Council meeting agenda a week in advance 95% of the time.	*Resident Focused*
Post the Council meeting minutes ahead of the legal requirement deadline 85% of the time (while posting 100% of the time by the legal deadline).	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Publish public notices at legal requirement	100%	100%	100%	100%
Publish agenda in advance of requirement	100%	98%	99%	95%
Post minutes at legal deadline	100%	100%	100%	100%
Post minutes early, ahead of legal deadline	90%	92%	92%	85%

Survey Results:	2023	2024	2025
Residents who rate the City as better than five years ago	35%	34%	36%
Residents who rate the City as about the same	35%	34%	26%
Residents who agree the City is growing and developing in a positive way	53%	56%	57%

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CITY COUNCIL

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	7.00	7.00	7.00	7.00
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	10.00	**10.00**	**10.00**	**10.00**

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CITY COUNCIL

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 751,482	$ 816,819	$ 829,550	$ 869,340	$ 52,521	6%
Operations	22,206	31,500	23,850	34,675	3,175	10%
Contingency Reserve	137	60,000	-	60,000	-	0%
Indirect Costs	120,090	189,200	189,200	187,200	(2,000)	-1%
	893,915	**1,097,519**	**1,042,600**	**1,151,215**	**53,696**	**5%**
Less: Indirect Costs	(434,148)	(518,760)	(521,300)	(654,729)	(135,969)	-26%
TOTAL CITY COUNCIL	**$ 459,767**	**$ 578,759**	**$ 521,300**	**$ 496,486**	**$ (82,273)**	**-14%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. First full year of elected official salary change + 2% cost of living adjustment.
Operations 10%	Memberships, IT services, professional services, youth council, training, supplies, and public outreach Increase for administrative staff training $ 3,000
Contigency Reserve 0%	Use to be authorized by Council majority. This cost is not included in the cost allocations to the other funds.
Indirect Costs -1%	Services provided to this department by other funds. IT services, software cost recovery (PrimeGov, SwagIt, etc)
Less: Indirect Costs -26%	Services provided by this department to the other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	25.00%	25.00%	35.00%	10.00%
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	50.00%	50.00%	60.00%	



MAYOR'S OFFICE

MAYOR'S OFFICE

PURPOSE

The purpose of the Mayor's Office is to provide leadership, support, and oversight to city operational departments and staff as outlined by the Mayor and Chief Administrative Officer.

GOALS & OBJECTIVES

Creating and cultivating a strong sense of community and quality of life in West Jordan.	*Sense of Community & City Identity*
Leading a city where residents feel safe and listened to.	*Resident Focused*
Ensuring that the City is providing great customer service in all departments.	*Resident Focused*
Making the City of West Jordan a great place to work.	*Employee Satisfaction*
Improving customer service and operational efficiency through the appropriate adoption and use of technology.	*Resident Focused*
Adopting best practices in fiscal management, general management, and supportive leadership.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

Survey Results:	2023	2024	2025
Residents who agree that overall the City does a good job managing city services	66%	67%	68%
Residents who were satisfied by the professionalism and courtesy of City	72%	65%	69%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	1.00	1.00	1.00	1.00
Management	2.00	2.00	2.00	2.00
Operations	2.00	1.36	1.36	1.36
	5.00	**4.36**	**4.36**	**4.36**

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MAYOR'S OFFICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 893,760	$ 914,423	$ 921,195	$ 957,438	$ 43,015	5%
Operations	33,069	33,300	29,600	43,000	9,700	29%
Indirect Costs	36,800	37,300	37,300	45,500	8,200	22%
	963,628	**985,023**	**988,095**	**1,045,938**	**60,915**	**6%**
Less: Indirect Costs	(428,492)	(443,260)	(444,643)	(470,672)	(27,412)	-6%
TOTAL MAYOR'S OFFICE	**$ 535,136**	**$ 541,763**	**$ 543,452**	**$ 575,266**	**$ 33,503**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 29%	Memberships, IT services, professional services, youth council, training, supplies, and public outreach Increase for memberships (Asst CAO UCMA & ICMA, Utah Foundation) $ 7,700
Indirect Costs 22%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -6%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	20.00%	20.00%	20.00%	none
Water Fund	10.00%	10.00%	10.00%	none
Sewer Fund	5.00%	5.00%	5.00%	none
Solid Waste Fund	5.00%	5.00%	5.00%	none
Stormwater Fund	5.00%	5.00%	5.00%	none
Total Allocated to Other Funds	45.00%	45.00%	45.00%	

ECONOMIC DEVELOPMENT

PURPOSE

The economic development department creates policies and programs, and engages in activities that seek to improve the economic well-being and quality of life for the community. We accomplish this by focusing on creating and retaining jobs, maintaining a strong business climate, working with land owners and developers to create new commercial and industrial opportunities, and strategic planning for future success. Another priority is creating a diverse retail base that allows residents to shop in their own community, generating taxes that can be used for city services allowing property taxes to remain low.

GOALS & OBJECTIVES

Targeted industry recruitment of high-value businesses Attract high-value tenants to the Southwest Quadrant	*Economic Development*
Create retail options for the west-side of the City Targeted retail recruitment	*Economic Development* *Resident Focused*
Redevelopment of the east-side commercial areas Begin marketing City Center Project	*Economic Development* *Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Business retention visits			40	40
Mission-based stakeholder engagements			6	6

Survey Results:	2023	2024	2025
Residents who agree WJC has all the kinds of retail wanted	66%	65%	63%
Residents who agree there are job opportunities in WJC for people like them	35%	33%	31%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
	3.00	**3.00**	**3.00**	**3.00**

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ECONOMIC DEVELOPMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 423,602	$ 552,163	$ 460,036	$ 562,189	$ 10,026	2%
Operations	75,204	125,500	71,750	77,500	(48,000)	-38%
Indirect Costs	23,700	26,400	26,400	25,600	(800)	-3%
TOTAL ECONOMIC DEVELOP	**$ 522,506**	**$ 704,063**	**$ 558,186**	**$ 665,289**	**$ (38,774)**	**-6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations -38%	Recruitment, networking, marketing, business retention, memberships, conferences, studies, supplies Remove business outreach	$ (50,000)
Indirect Costs -3%	Services provided to this department by other funds. IT services, software cost recovery (SalesForce)	

PUBLIC AFFAIRS

PURPOSE

Public Affairs provides innovative communications solutions and government affairs services designed to promote the City's core services, initiatives, and mission to residents and stakeholders. The Department provides strategic communications and government affairs support to each of the City's businesses through media strategy and response, marketing, graphic design, print production, social media, web management, video production, and relationship building and development.

GOALS & OBJECTIVES

Maintain average email marketing open rate and read-receipts at a minimum of 2x the national average of 18%.	*Resident Focused* *Sense of Community & City Identity*
Implement and manage text message push email alert programming.	*Resident Focused*
Develop and implement strategic print campaign, focused on households not receiving email, social, or text updates.	*Resident Focused*
Develop and maintain a complete tracker for legislative initiatives.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Email open rate	61.9%	54.8%	55.0%	56.0%
Email click through rate	11.4%	18.7%	21.0%	24.0%
Legislative initiatives included in tracker	200	180	145	
Regular contact with key legislative representatives	Yes	Yes	Yes	Yes

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	-	-	-
Operations	2.00	5.00	5.00	5.00
	3.00	**5.00**	**5.00**	**5.00**

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PUBLIC AFFAIRS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 633,956	$ 638,626	$ 629,395	$ 666,104	$ 27,478	4%
Operations	62,807	83,100	81,500	83,100	-	0%
Indirect Costs	37,200	41,200	41,200	42,700	1,500	4%
	733,964	**762,926**	**752,095**	**791,904**	**28,978**	**4%**
Less: Indirect Costs	(216,882)	(228,877)	(225,628)	(237,571)	(8,694)	-4%
TOTAL PUBLIC AFFAIRS	**$ 517,082**	**$ 534,049**	**$ 526,467**	**$ 554,333**	**$ 20,284**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Public outreach, communication, video production, print media, and marketing materials to promote city programs and events. Social media marketing and advertising, email and newsletter services Supplies, memberships, conferences, studies, etc
Indirect Costs 4%	Services provided to this department by other funds. IT services, software cost recovery (Qualtrics, Adobe, website, etc)
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
	30.00%	**30.00%**	**30.00%**	



ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES

PURPOSE

The Administrative Services department provides centralized support for the City in the areas of short- and long-term funding, budgeting, treasury, financial reporting, human resources, purchasing, accounts payable, payroll, and utility billing in a manner warranting the highest level of public confidence.

GOALS & OBJECTIVES

Provide leadership and direction to the City's financial, human resource, information technology, and recorder functions.	*Resident Focused* *Employee Satisfaction*
Provide professional and effective services to support city operations in financial management and reporting, purchasing, treasury, and contracts management.	*Resident Focused* *Employee Satisfaction*
Provide timely financial and budget information to City Council and staff, as well as economic trends that may affect the City, to facilitate effective decision making.	*Resident Focused* *Employee Satisfaction* *Economic Development*
Maintain the City's financial stability including adequate fund balance / working capital reserves for each fund.	*Resident Focused* *Economic Development*
Ensure timely and accurate compliance with Federal and State financial requirements.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Cost of debt as a % of issuance	No issuance	1.500%	No issuance	No issuance
GFOA Certificate of Excellence - ACFR	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
# of vendors registered for electronic payment	400	543	675	725
# of solicitations	85	87	85	85

City's bond ratings

Standard & Poor's (Water)	AA-	AA-	AA-	AA-
Standard & Poor's (Sales Tax Revenue)	N/A	AAA	AAA	AAA
Fitch (Sales Tax Revenue)	N/A	AAA	AAA	AAA
Moody's (Lease)	Aa3	Aa3	Aa3	Aa3
Moody's (ESG rate)	CIS-2	CIS-2	CIS-2	CIS-2

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	4.00	4.00	4.00	3.00
Operations	6.00	7.00	7.00	8.00
	10.00	**11.00**	**11.00**	**11.00**

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ADMINISTRATIVE SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,445,197	$ 1,576,193	$ 1,636,695	$ 1,537,988	$ (38,205)	-2%
Operations	82,647	117,500	83,500	83,365	(34,135)	-29%
Indirect Costs	60,600	73,000	73,000	94,000	21,000	29%
	1,588,444	**1,766,693**	**1,793,195**	**1,715,353**	**(51,340)**	**-3%**
Less: Indirect Costs	(592,169)	(659,946)	(677,234)	(649,934)	10,012	2%
TOTAL ADMIN SERVICES	**$ 996,275**	**$ 1,106,747**	**$ 1,115,961**	**$ 1,065,419**	**$ (41,328)**	**-4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved. Decrease with retirement of experienced employee.
Operations -29%	Independent audit contract, compliance reporting, banking fees, memberships, additional trainings, certifications, supplies Reduced as banking fees are allocated to departments related to revenue or fee paid Reduced need for supplies Reduced need for studies in the budgeted year
Indirect Costs 29%	Services provided to this department by other funds. IT services, software cost recovery (including addition of new financial and budget software) Increased for IT services related to new software
Less: Indirect Costs 2%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	17.50%	17.50%	17.50%	none
Sewer Fund	7.00%	7.00%	7.00%	none
Solid Waste Fund	3.50%	3.50%	3.50%	none
Stormwater Fund	7.00%	7.00%	7.00%	none
Total Allocated to Other Funds	38.00%	38.00%	38.00%	

HUMAN RESOURCES

PURPOSE

Human Resources is a division of Administrative Services. The purpose of this division is to foster an employee-centric culture focused on service, communication, development, wellness, and retention through the enhancement and implementation of value-added HR policies and programs.

Services provided:

Recruitment and selection	Benefits administration	Employee relations
Training and development	Compensation	

GOALS & OBJECTIVES

Recruit, hire, and retain quality City employees who will provide the best service to residents.	*Resident Focused* *Employee Satisfaction*
Provide cost-effective and efficient personnel services and value-added benefits that meet the needs of the employees.	*Resident Focused* *Employee Satisfaction*
Maintain a highly-qualified and educated employee workforce that is competent, value-driven, and wellness-minded.	*Resident Focused* *Employee Satisfaction*
Develop and nurture an employee culture of inclusion and value.	*Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of positions under recruitment within 15 days of requisition	97%	95%	95%	95%
Full-time employee turnover rate	13%	11%	12%	12%
% of FT new hires retained after one year	79%	73%	80%	80%
% of FT exit interviews conducted	98%	92%	95%	95%
% of leaders trainined in outward-mindset	78%	82%	85%	90%
% of wellness facility participation (daily visits)	62%	76%	80%	85%
% of health plan utilization ratio	100.2%	96%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	3.00	3.00	3.00	3.50
	4.00	**4.00**	**4.00**	**4.50**

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HUMAN RESOURCES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 530,540	$ 546,955	$ 606,955	$ 560,572	$ 13,617	2%
Operations	185,812	208,700	212,181	241,200	32,500	16%
Indirect Costs	25,200	30,100	30,100	38,000	7,900	26%
	741,552	**785,755**	**849,236**	**839,772**	**54,017**	**7%**
Less: Indirect Costs	(205,009)	(220,012)	(237,787)	(235,135)	(15,123)	-7%
TOTAL HUMAN RESOURCES	**$ 536,543**	**$ 565,743**	**$ 611,449**	**$ 604,637**	**$ 38,894**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Benefit Administrator succession planning (part-time for up to 1 year)
Operations 16%	Benefits broker, ACA reporting, HSA administrative fee, leadership development, wellness program, employee tuition reimbursement, drug testing, recruitment, advertising, uniforms, memberships, certifications, training, subscriptions Reduced professional & technical services $ (48,000) Increased costs for drug testing 15,000 Increased employee development 20,000 Increased participation in employee wellness program 45,000
Indirect Costs 26%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -7%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	28.00%	28.00%	28.00%	

CITY RECORDER & CUSTOMER SERVICE

PURPOSE

The purpose of this division is to maintain and preserve the official records of the City of West Jordan, including but not limited to all ordinances and resolutions as well as the municipal code. This division also manages customer service. Passport services was moved to its own division beginning FY 2026.

GOALS & OBJECTIVES

Provide a positive and outwardly-focused customer service experience. *Resident Focused*
- Acknowledge customers arriving at customer service within the first 30 seconds.
- Set hours of operation focused on the customer and not regular business hours.

Digitize records for more efficient access and management. *Resident Focused*
- Convert records management into digital format.

Manage elections to ensure compliance**.** *Resident Focused*
- Provide policy and processes to support the declaration of candidacy.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of non-police GRAMA requests filed	385	495	500	500
% of GRAMA extensions requested	3.38%	4.00%	4.00%	4.00%
% of business hours bi-lingual services are available	95%	100%	100%	100%
% of official records digitized	85%	93%	95%	97%
# of active voters	57,134	55,337	55,400	55,500
# of ballots returned	47,361		13,492	
Voter turnout	83.0%		24.2%	

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	7.00	7.50	5.50	6.50
	8.00	**8.50**	**6.50**	**7.50**

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CITY RECORDER & CUSTOMER SERVICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 636,006	$ 541,196	$ 570,770	$ 700,181	$ 158,985	29%
Operations	81,816	40,000	33,000	38,700	(1,300)	-3%
Indirect Costs	54,259	72,800	72,800	116,300	43,500	60%
	772,081	**653,996**	**676,570**	**855,181**	**201,185**	**31%**
Less: Indirect Costs	(420,034)	(425,099)	(439,771)	(555,869)	(130,770)	-31%
TOTAL PROPOSED BUDGET	**352,047**	**228,897**	**236,799**	**299,312**	**113,915**	**31%**
Restricted: Property tax increase				(31,195)	(31,195)	
TOTAL w/o TAX CHANGE	**$ 352,047**	**$ 228,897**	**$ 236,799**	**$ 268,117**	**$ 39,220**	**17%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 29%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Turnover change in experience and benefit status. *Restricted: Property tax increase* *Addition of one (1) full-time Customer Service Representative to serve at the PW Bldg*
Operations -3%	Public noticing, postage, shredding services, memberships, training, certifications.
Indirect Costs 60%	Services provided to this department by other funds. IT services, software cost recovery Expanded services in Laserfiche and American Legal Publishing
Less: Indirect Costs -31%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	10.00%	10.00%	10.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	7.50%	7.50%	7.50%	none
Solid Waste Fund	10.00%	10.00%	10.00%	none
Stormwater Fund	7.50%	7.50%	7.50%	none
Total Allocated to Other Funds	65.00%	65.00%	65.00%	

PASSPORT SERVICES

PURPOSE

The purpose of this division is to provide passport application processing and fingerprinting services. Service cost is fully recovered by fees. This division was previously budgeted in the City Recorder / Customer Service division.

GOALS & OBJECTIVES

Provide a positive and outwardly-focused customer service experience. *Resident Focused*

- Acknowledge customers arriving at customer service within the first 30 seconds.
- Set hours of operation focused on the customer and not regular business hours.

Provide comprehensive high-quality passport processing services. *Resident Focused*

- Provide well-trained passport agents with strong customer service skills.
- Provide bi-lingual services to serve a more diverse population.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of passport applications processed	8,934	12,206	10,000	10,000
% of business hours bi-lingual services are available	95%	100%	100%	100%
# of fingerprints processed		150	200	250

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations			2.74	2.74
	-	-	**2.74**	**2.74**

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PASSPORT SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ -	$ 163,047	$ 141,900	$ 215,511	$ 52,464	32%
Operations	-	39,700	35,000	44,100	4,400	11%
Indirect Costs	-	12,700	12,700	12,300	(400)	-3%
TOTAL PROPOSED BUDGET	**-**	**215,447**	**189,600**	**271,911**	**56,464**	**26%**
Restricted: Property tax increase				(42,261)	(42,261)	
TOTAL w/o TAX CHANGE	**$ -**	**$ 215,447**	**$ 189,600**	**$ 229,650**	**$ 14,203**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 32%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. *Restricted: Property tax increase* *Addition of one (1) full-time Passport Agent, remove two (2) part-time Passport Agent positions*		
Operations 11%	Subscriptions, passport supplies and equipment, postage and office supplies, training certifications, bank fees. Increased supplies to support increased demand. Increase bank charges from increased demand	 $ $	 5,000 4,000
Indirect Costs -3%	Services provided to this department by other funds. IT services		

UTILITY BILLING

PURPOSE

The utility billing division works under the direction of the City Treasurer in the Administrative Services Department. This division is responsible for the monthly billing of water, sewer, solid waste, stormwater, streetlight, and special assessments.

GOALS & OBJECTIVES

Increase the number of customers who pay their utility bill online by 5% year over year.	*Resident Focused*
Increase the number of customers who receive their utility bill electronically by 2% year over year.	*Resident Focused*
Provide excellent customer service to our customers and residents.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of residential utility accounts	24,083	24,149	24,567	25,058
# of commercial utility accounts	2,094	2,105	2,178	2,222
# of accounts over 60 days delinquent	326	326	350	350
# of payments using the City's online system	210,417	258,811	271,752	285,339
% of customers registered online for autopay	38%	45%	48%	50%
% of accounts signed up for paperless billing	59%	61%	63%	64%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

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UTILITY BILLING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 279,514	$ 294,027	$ 304,675	$ 305,699	$ 11,672	4%
Operations	119,589	141,500	130,000	179,000	37,500	27%
Indirect Costs	16,700	19,900	19,900	328,600	308,700	1551%
	415,802	**455,427**	**454,575**	**813,299**	**357,872**	**79%**
Less: Indirect Costs	(415,802)	(455,427)	(454,575)	(813,299)	(357,872)	-79%
TOTAL UTILITY BILLING	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 27%	Print, mail, and e-bill services, debt collection, training Increased training for utility billing software Increased equipment to support new cash receipting system
Indirect Costs 1551%	Services provided to this department by other funds. IT services, software cost recovery (including new utility billing software contract) Increased for one-time new receipting software implementation estimate ($200,000) Increased for annual receipting software contract estimate ($100,000)
Less: Indirect Costs -79%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	0.00%	0.00%	0.00%	none
Water Fund	25.00%	25.00%	25.00%	none
Sewer Fund	25.00%	25.00%	25.00%	none
Solid Waste Fund	25.00%	25.00%	25.00%	none
Stormwater Fund	25.00%	25.00%	25.00%	none
Total Allocated to Other Funds	100.00%	100.00%	100.00%	



LEGAL SERVICES

CITY ATTORNEY

PURPOSE

The City Attorney is the chief municipal corporate legal advisor to the City of West Jordan. The City Attorney's Office is comprised of four divisions: General Counsel & Civil Litigation Division, Prosecution Division, Victim Advocate Division, and Risk Management Division. The General Counsel & Civil Litigation Division provides services to West Jordan City, a Utah municipal corporation, similar to services provided by general counsel in a private corporation. Services include legal advice & consultation, negotiation, document preparation, training, claims/litigation representation, representation of the City to outside entities, and legislative advocacy. Such services are provided relative to the entire spectrum of local government operations and issues. The General Counsel & Civil Litigation Division does not provide legal counsel or legal services to the public.

DIVISIONS

Legal Counsel
Civil Litigation
Risk Management [1]

[1] These divisions have separate budgets.

GOALS & OBJECTIVES

Develop stronger relationships and communication with elected officials, appointed officials, and employees by quickly responding to work requests.

Resident Focused
Employee Satisfaction

- New legal work requests emailed or sent to the responsible lawyer by elected officials, appointed officials, and employees will acknowledge receipt of communication and establish expectations of completion with the client within 2 business days of the work request.
- Responsible lawyer will create a FileVine project case file for the work request within 2 business days.
- Legal Department will generate and email a FileVine report of all active projects or those on hold to the Mayor, Council Staff, and Appointed Officials once every two weeks.

Increase education of elected officials, appointed officials, and employees to reduce and prevent costs and expenses for the City. Provide preventative measures in addition to reactionary measures.

Employee Satisfaction
Resident Focused

- Each responsible lawyer will provide three (3) internal trainings per year regarding legal issues related to his/her area(s) of practice.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of work requests responded to within 2 business days of the request*	98%	100%	100%	100%
% of case management files created within 2 business days of the request*	64%	100%	100%	100%
% of attorneys who met the objective of providing three (3) internal trainings per	80%	100%	100%	100%

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CITY ATTORNEY

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.67	5.67	5.00	5.00
	6.67	**6.67**	**6.00**	**6.00**

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CITY ATTORNEY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,197,930	$ 1,238,178	$ 1,234,950	$ 1,292,160	$ 53,982	4%
Operations	59,564	52,000	47,650	52,000	-	0%
Indirect Costs	38,400	45,900	45,900	57,700	11,800	26%
	1,295,893	**1,336,078**	**1,328,500**	**1,401,860**	**65,782**	**5%**
Less: Indirect Costs	(574,265)	(601,236)	(597,827)	(630,837)	(29,601)	-5%
TOTAL CITY ATTORNEY	**$ 721,628**	**$ 734,842**	**$ 730,673**	**$ 771,023**	**$ 36,181**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Memberships, witness fees, training, certifications, subscriptions, filing fees, supplies, etc. Funds for litigation
Indirect Costs 26%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -5%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	20.00%	20.00%	20.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	45.00%	45.00%	45.00%	

PROPERTY ADMINISTRATION

PURPOSE

Acquire, sell, lease, contract, and manage all real property interests the City desires to acquire, retain, or dispose of in the course of its day-to-day operations. The Property Administration division was moved from Community Development to Legal Services in FY 2026.

GOALS & OBJECTIVES

Collaborate with GIS to maintain a complete inventory of City-owned property.	*Resident Focused* *Employee Satisfaction*
Provide professional services for the acquisition of property and right-of-ways.	*Resident Focused* *City Aesthetics*
Collaborate with other departments on property-related services (i.e. liens, special assessments, tenant management, etc)	*Resident Focused* *City Aesthetics* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of projects within 10% of engineer's estimate	85%	90%	70%	75%
% of project change orders	50%	10%	10%	10%
% of project on-time	100%	90%	90%	90%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	-	-	-	-
	1.00	**1.00**	**1.00**	**1.00**

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PROPERTY ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 170,895	$ 173,250	$ 172,962	$ 179,328	$ 6,078	4%
Operations	334	7,970	2,130	8,000	30	0%
Indirect Costs	5,600	6,600	6,600	8,500	1,900	29%
	176,829	**187,820**	**181,692**	**195,828**	**8,008**	**4%**
Less: Indirect Costs	(86,785)	(93,910)	(90,846)	(97,914)	(4,004)	-4%
TOTAL PROPERTY ADMINISTR	**$ 90,044**	**$ 93,910**	**$ 90,846**	**$ 97,914**	**$ 4,004**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 0%	Consultants as needed, professional memberships and trainings, office supplies
Indirect Costs 29%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	50.00%	50.00%	50.00%	none
Total Allocated to Other Funds	50.00%	50.00%	50.00%	

PROSECUTION

PURPOSE

The mission of the West Jordan City Prosecution staff is to promote the fair administration of justice by ethically and effectively prosecuting all classes of misdemeanors and infractions under our jurisdiction while preserving the rights of the accused to a fair trial. The Prosecutor's Office is committed to protecting and advocating the rights of crime victims and witnesses.

GOALS & OBJECTIVES

Ensure that all cases are prosecuted in a fair and timely manner — *Resident Focused*

- Close cases within 6 months of the file date

Ensure both law enforcement and prosecutors have adequate training and work efficiently together — *Resident Focused*, *Employee Satisfaction*

- Develop trainings between law enforcement and the prosecutors office in addition to standard CLE

Ensure that each victim of domestic violence is heard and has a voice — *Resident Focused*

- Consult with victims about their cases and allow them to give input into the outcome

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of traffic cases filed	6,022	6,034	5,500	6,000
# of traffic cases resolved	5,801	5,955	5,500	6,000
# of misdemeanors/infractions filed	1,282	1,039	1,000	1,400
# of misdemeanors/infractions resolved	1,497	1,171	1,000	1,400
# of prosecution/law enforcement trainings	4	4	4	4
# of trainings each prosecutor attends	2	2	2	2

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.50	5.50	5.50	5.50
	6.50	**6.50**	**6.50**	**6.50**

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PROSECUTION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 817,407	$ 876,062	$ 797,473	$ 936,225	$ 60,163	7%
Overtime	-	-	-	-	-	0%
Operations	10,330	21,000	15,500	22,000	1,000	5%
Indirect Costs	41,400	49,500	49,500	61,400	11,900	24%
TOTAL PROSECUTION	**$ 869,137**	**$ 946,562**	**$ 862,473**	**$ 1,019,625**	**73,063**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Overtime 0%	Current work hours structure no longer requires use of overtime hours.
Operations 5%	Memberships, licensing, continuing education, conferences, subpoenas, mailings, witness fees, address software, eProsecutor, other supplies, postage Increase witness fees
Indirect Costs 24%	Services provided to this department by other funds. IT services, software cost recovery

VICTIM ADVOCATE

PURPOSE

Victim advocates are trained to support victims of crime. They offer emotional support, victim's rights information, help in finding needed resources, and assistance in filling out crime victim-related forms. Advocates frequently accompany victims and their family members through the criminal justice proceedings. Advocates work with other organizations, such as criminal justice or social service agencies to provide help or information for the victims. Advocates are on-call 24 hours a day, 7 days a week to deal with all crises, including death. A significant percentage of the Victim Advocate program is VOCA (Victims of Crime Act) grant-funded.

GOALS & OBJECTIVES

Resident Focused

Ensure that all victims of crime have a voice and that their needs are met.

- Reach out to each victim of crime assigned to the victim advocate team.
- Provide a wide variety of services to victims of crime.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of victims served	3,423	3,591	4,000	4,000
# of call outs to victims	83	92	200	150
# of services provided to victims	28,384	23,619	26,500	28,000

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	-
Operations	3.00	3.00	3.00	3.00
	3.00	**3.00**	**3.00**	**3.00**

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VICTIM ADVOCATE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 236,255	$ 275,821	$ 262,126	$ 294,303	$ 18,482	7%
Operations	4,482	12,800	4,789	10,300	(2,500)	-20%
Indirect Costs	45,050	50,700	53,138	55,300	4,600	9%
TOTAL VICTIM ADVOCATE	**$ 285,787**	**$ 339,321**	**$ 320,053**	**$ 359,903**	**$ 20,582**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Operations -20%	Training, licensing, witness fees, victim assistance supplies, other supplies
Indirect Costs 9%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management



JUSTICE COURT

JUSTICE COURT

PURPOSE

The Justice Court is a limited jurisdiction court responsible for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed $15,000 in value. The mission of the Utah Justice Courts is to improve the quality of life in our communities. The West Jordan Justice Court strives to treat all individuals courteously and with respect, and to apply the law in a fair and impartial manner.

Beginning in FY2026, the West Jordan Justice Court and the Taylorsville Justice Court combined to a single location, with staffing, support services, and facilities being provided by West Jordan. The courts maintain their respective judges and process cases based on the city to which they belong. West Jordan receives compensation from Taylorsville based on the contracted agreement between the two courts.

REVENUE POLICY STATEMENT

The Justice Court is funded by the City's General Fund without regard to the revenue generated by court fines. Court fines and the bail schedule are established by state law. The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue. Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public. The court will make every effort to collect all revenue due and handle funds collected in compliance with city policy and the State Money Management Act.

GOALS & OBJECTIVES

Provide fair and impartial judicial services to the citizens of West Jordan City and hold offenders accountable for unlawful behavior.	*Resident Focused*
Set delinquent cases for an Order to Show Cause within 60 days of becoming delinquent on fine payments.	*Resident Focused*
Complete yearly warrant validation within 90 days of list receipt.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of traffic cases filed	6,563	5,963	6,000	6,000
# of criminal cases filed	1,232	1,185	1,200	1,200
# of small claim cases filed	448	443	450	450
# of pending cases at year end	3,791	1,594	2,000	2,000
% of cases closed	66%	79%	78%	79%
Avg # of days after becoming delinquent that cases are set for an Order to Show Cause (Criminal /Traffic)	60	48 / 44	30 / 30	30 / 30
# Clerks who completed yearly warrant validation w/in 90 days of list receipt	6	1	13	14

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Elected	1.00	1.00	1.00	1.00
Management	1.00	1.00	1.00	1.00
Operations	7.00	7.00	13.00	14.00
	9.00	**9.00**	**15.00**	**16.00**

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JUSTICE COURT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 897,939	$ 1,507,777	$ 1,453,190	$ 1,643,133	$ 135,356	9%
Operations	77,510	364,250	353,550	372,250	8,000	2%
Indirect Costs	50,000	59,700	59,700	90,500	30,800	52%
TOTAL JUSTICE COURT	**$ 1,025,448**	**$ 1,931,727**	**$ 1,866,440**	**$ 2,105,883**	**$ 174,156**	**9%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 9%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Add one (1) full-time judicial assistant
Operations 2%	Interpreters, pro tem judges, process servers, memberships, licensing, notary renewals, postage, supplies, credit card fees Increased bailiff costs
Indirect Costs 52%	Services provided to this department by other funds. IT services, software cost recovery Increased costs to support additional staff



COMMUNITY DEVELOPMENT

COMMUNITY PRESERVATION

PURPOSE

Community Preservation is a division of Community Development and assists in providing the citizens and businesses a friendly and attractive community in which to live and conduct business. This is done through enforcement of the City ordinances including enforcement, business licensing, and management of the Good Landlord Program and the Administrative Law Judge Program.

GOALS & OBJECTIVES

Code Enforcement:

Continue to complete inspections within 7 calendar days of receipt of the complaint or request.	*Resident Focused* *City Aesthetics*
Attempt in-person contact upon initial inspection on 90% of cases.	*Resident Focused* *City Aesthetics*

Neighborhood Improvement:

Complete two existing wall projects and continue with wall caps	*Resident Focused* *City Aesthetics*
Continue with CUP cases / compliance	*Resident Focused* *City Aesthetics*

Business Licensing:

Update all licenses with current personal information that CityWorks requires in order to function properly.	*Resident Focused* *Economic Development*
Improve customer service with the online application and payment system.	*Resident Focused* *Economic Development*
Forward licenses to other departments for review within 7 days of application completion.	*Resident Focused* *Economic Development*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of new inspections within 7 calendar days	100%	100%	100%	100%
% of reinspections within 7 calendar days	100%	100%	100%	100%
# of administrative law hearings	104	180	200	205
% of written legal decisions written within 2 business days of hearing	100%	100%	100%	100%
# of businesses licensed annually	535	550	1,000	1,020
Good Landlord inspections				500
Short-term Rental Renewals				75
Wall cap cases				60
CUP cases / compliance				30

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with code enforcement	54	56	54

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COMMUNITY PRESERVATION

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	6.00	7.00	8.00	8.00
	7.00	**8.00**	**9.00**	**9.00**

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COMMUNITY PRESERVATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 735,118	$ 892,371	$ 808,817	$ 886,886	$ (5,485)	-1%
Operations	22,909	64,530	13,900	58,530	(6,000)	-9%
Indirect Costs	149,583	196,700	205,884	274,100	77,400	39%
TOTAL COMMUNITY PRESERVATION	**$ 907,610**	**$ 1,153,601**	**$ 1,028,601**	**$ 1,219,516**	**$ 65,915**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.	
Operations -9%	Administrative Law Judge, memberships, trainings, certifications, uniforms, small equipment, supplies, etc	
Indirect Costs 39%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management CityWorks and Granicus (PrimeGov, short-term rental) Add risk assessment	$ 2,000



PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

PURPOSE

Provide professional, effective and timely direction, leadership, and support to all Public Works divisions, managers, and programs. Provide professional and timely customer service.

GOALS & OBJECTIVES

Invest in staff - building on employee morale and encouraging continuous growth and improvement, fostering a sense of personal worth for each employee assisting with employee retention, succession planning, and increased efficiency and service to the residents.

Employee Satisfaction
Resident Focused

Continue to support and provide training opportunities for job enhancement, customer service training, leadership training, and higher education reimbursement for employee growth within the city.

Strengthen partnerships with external stakeholders, residents, developers, businesses - continue the contribution of Public Works personnel to the overall process of city functions and provide excellent customer service to all stakeholders.

Resident Focused
Employee Satisfaction
Economic Development

Provide the vision along with leadership and administrative support for achieving stewardship of Public Works with internal divisions and the residents of West Jordan.

Improve stakeholder collaboration in building stronger relationships.

Resident Focused
Economic Development

Foster stronger collaboration and communication among the various stakeholders, including government agencies, developers, contractors, and the community to align objectives, share resources, and address concerns promptly.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of work requests completed	920	1,740	1,500	1,500
# of purchase orders processed	1,628	2,117	2,200	2,200
# of snow removal inquiries	40	30	5	30

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	1.00	1.00	1.00	1.00
	3.00	**3.00**	**3.00**	**3.00**

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PUBLIC WORKS ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 523,792	$ 532,300	$ 567,266	$ 567,512	$ 35,212	7%
Operations	11,403	39,300	25,200	32,800	(6,500)	-17%
Indirect Costs	41,924	46,700	48,891	42,000	(4,700)	-10%
	577,120	**618,300**	**641,357**	**642,312**	**24,012**	**4%**
Less: Indirect Costs	(340,373)	(370,980)	(384,815)	(385,386)	(14,406)	-4%
TOTAL PUBLIC WORKS	**$ 236,747**	**$ 247,320**	**$ 256,542**	**$ 256,926**	**$ 9,606**	**4%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study.
Operations -17%	Misc. studies, reports, and investigations, professional memberships, trainings, subscriptions, uniforms, and other supplies
Indirect Costs -10%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs -4%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	5.00%	5.00%	5.00%	none
Water Fund	10.00%	10.00%	10.00%	none
Sewer Fund	10.00%	10.00%	10.00%	none
Solid Waste Fund	25.00%	25.00%	25.00%	none
Stormwater Fund	10.00%	10.00%	10.00%	none
Total Allocated to Other Funds	60.00%	60.00%	60.00%	

ENGINEERING

PURPOSE

Engineering is a division of Public Works. The purpose of the Engineering Division is to provide professional engineering and surveying services for the City to ensure that public street improvements related to the City's rights-of-way are constructed to City standards. In addition, this division issues permits and inspection services for improvements within the public right-of-way. The key means of providing quality roads is through development and capital investment.

GOALS & OBJECTIVES

Increase emphasis among staff and management for improved customer service and efficiency in the review and processing of new development projects by improving the efficiency of plan review, bond reductions and releases, and inspections. Using the new development processing procedures, comply with State laws and City policies to expedite new development projects throughout the City.	*Resident Focused* *Economic Development* *City Aesthetics* *Employee Satisfaction*
Revise, update, and improve City standard engineering plans and specifications for streets and transportation by the end of 2026.	*Resident Focused* *City Aesthetics*
Complete timely transportation projects through capital investment and private development. Move projects from design stage to construction and completion, including the 9000 South New Bingham Highway connection, Sugar Factory Road improvements project, Canal Road stabilization project, Jordan River Bridge project, 1300 West Phase 2, 8600 South Extension, 7000 South pedestrian bridge, and complete property acquisition and design for 1300 West Phase 3 widening project.	*Resident Focused* *City Aesthetics*
Improve transportation safety through master planning, new construction projects, management and traffic calming. A new updated Transportation Master Plan is now complete. During 2025 we updated the five-year transportation improvement plan, updated transportation impact fees, completed the Safe Streets Improvements and Implementation Study, and finalized the new neighborhood traffic calming program.	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*

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ENGINEERING

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of 1st reviews performed in less than 4 weeks according to development manual	99%	100%	100%	100%
% of resubmitted reviews performed according to development manual	95%	100%	100%	100%
# of encroachment	403	482	523	550
Land disturbance permits issued	24	22	34	35

1300 West Phase 2	Spring 2026
7000 Ped Bridge at Heartland Elementary	Completion Spring 2026
7800 South Jordan River Bridge	Completion 2026
Canal Road stabilization improvements	Study 2026 / Construction late 2026
New Bingham Highway 9000 South Connection	Design 2026 / Construction 2027
Sugar Factory Road	Construction Summer 2026
Signal 9000 S 6400 West	Construction Spring 2026

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	9.00	9.00	8.50	8.50
	11.00	**11.00**	**10.50**	**10.50**

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ENGINEERING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,525,509	$ 1,446,940	$ 1,747,400	$ 1,536,363	$ 89,423	6%
Operations	138,519	151,800	105,300	155,200	3,400	2%
Indirect Costs	131,218	158,700	165,258	154,600	(4,100)	-3%
	1,795,246	**1,757,440**	**2,017,958**	**1,846,163**	**88,723**	**5%**
Less: Indirect Costs	(619,067)	(611,604)	(702,785)	(640,907)	(29,303)	5%
TOTAL ENGINEERIING	**$ 1,176,179**	**$ 1,145,836**	**$ 1,315,173**	**$ 1,205,256**	**$ 59,420**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase Market adjustment per the compensation study.
Operations 2%	Maintenance of signage, striping, crosswalks, and ped signals. Technical inspection training. Traffic calming devices, traffic counters. ($15,000) Continuing education training, equipment and office supplies, uniforms, business meetings, and subscriptions.
Indirect Costs -3%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment $ 3,000
Less: Indirect Costs 5%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	35.00%	35.00%	35.00%	none
Total Allocated to Other Funds	**35.00%**	**35.00%**	**35.00%**	

GEOGRAPHIC INFORMATION SYSTEM (GIS)

PURPOSE

The mission of the GIS Division is to maintain high-quality geographic data and deliver accurate analysis, mapping, and reporting to support informed decision-making. The division is focused on expanding access to GIS resources, so they are user-friendly, readily available, and actionable for all city departments, divisions, and residents. As a shared enterprise resource, GIS serves the entire city by improving data accessibility, enhancing web-based tools, and streamlining workflows to support functions such as planning, public safety, infrastructure management, and community services.

GOALS & OBJECTIVES

Continue to maintain an accurate, comprehensive, and up-to-date geographic information system. Implement Street sweeper App using Velocity	*Resident Focused* *Employee Satisfaction*
Provide quick and easy access to GIS information. Optimize Granite Net Technology to integrate with the GIS system	*Employee Satisfaction*
Promote the use of GIS to expedite work process. Complete Cityworks storeroom application (Inventory Management)	*Employee Satisfaction*
Foster innovation: Encourage a culture of innovation and excellence with the GIS team and other departments Migrate all Utilitsync inspections to Cityworks	*Employee Satisfaction*
Optimize resource allocation Develop an in-house 811 call ticket application to replace UtiliSync	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Utility maps provided within 1 business day	99%	99%	99%	99%
Inventory reports within 1 business day	80%	90%	99%	99%
Update parcel data & VECC data within 5 business days of receiving the data	100%	100%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.00	5.00	5.00	5.00
	6.00	**6.00**	**6.00**	**6.00**

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GEOGRAPHIC INFORMATION SYSTEM (GIS)

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 417,249	$ 522,327	$ 541,025	$ 553,792	$ 31,465	6%
Operations	84,439	99,750	87,250	77,450	(22,300)	-22%
Indirect Costs	369,865	274,900	278,485	330,800	55,900	20%
	871,553	**896,977**	**906,760**	**962,042**	**65,065**	**7%**
Less: Indirect Costs	(691,967)	(717,583)	(725,406)	(769,634)	(52,051)	-7%
TOTAL GIS	**$ 179,586**	**$ 179,394**	**$ 181,354**	**$ 192,408**	**$ 13,014**	**-7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase	
Operations -22%	Technical manuals and publications, plotter supplies and maintenance, aerial images, conferences, uniforms, and other supplies. Reduced professional & technical to actual	
Indirect Costs 20%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management CityWorks for GIS/PW, ESRI GIS system, Utilisync Add risk assessment	$ 2,000
Less: Indirect Costs -7%	Services provided by this department to other funds. See cost allocations table below.	

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	15.00%	10.00%	10.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	15.00%	15.00%	15.00%	none
Solid Waste Fund	5.00%	5.00%	5.00%	none
Stormwater Fund	15.00%	20.00%	20.00%	none
Total Allocated to Other Funds	80.00%	80.00%	80.00%	

STREETS

PURPOSE

At the West Jordan City Streets Division, our purpose is to uphold the highest standards of public safety, cleanliness, and accessibility throughout our community. Through diligent street maintenance, efficient solid waste disposal, timely snow removal, and vigilant graffiti eradication, we are dedicated to enhancing the quality of life for all residents and visitors. By fostering a culture of excellence, innovation, and collaboration, we strive to create well-maintained, safe, and inviting streets that reflect the pride and vitality of West Jordan City.

GOALS & OBJECTIVES

Preserve transportation system infrastructure investments, protect the environment, and utilize resources in a responsible manner. Modernize and enhance the maintenance operation to improve efficiency. *Resident Focused* *City Aesthetics*

Provide the highest quality integrated transportation infrastructure maintenance for economic benefit and improved quality of life.

Establish sidewalk replacement policy and district mapping. *Resident Focused* *City Aesthetics*

Reduce liabilities due to sidewalk trip and fall accidents, and improve aesthetics in neighborhoods throughout the city.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Tons of asphalt for road repair & maintenance	14,750	15,422	15,737	15,000
Tons of gap mastic material			83	90
Potholes patched			1,629	1,500
Tons of crack seal material	64	32	57	50
Regulatory signs managed	9,500	9,750	10,000	10,150
Signs made in sign shop			1,241	1,300
% of streets cleared within 36 hours of end of 2" snow event	100%	100%	100%	100%
% of graffiti removed in targeted areas within 72 hours of being reported	95%	95%	99%	99%
Graffiti spots removed			713	750
Sidewalk sections repaired (pumped, ground, replaced, or repaired)	1,505	1,531	2,228	2,500
Curb sections repaired (pumped or replaced)	596	199	79	150
Yards of concrete poured			412	450

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with sidewalk maintenance	58	61	60
Resident satisfaction with snow removal services	59	67	69
Resident satisfaction with surface maintenance on City streets and roads	56	60	58

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STREETS

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	4.00	4.00	5.00	5.00
Operations	22.00	22.00	24.50	24.50
	26.00	**26.00**	**29.50**	**29.50**

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STREETS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,402,838	$ 2,946,203	$ 2,915,536	$ 3,121,124	$ 174,921	6%
Overtime	74,785	100,000	40,000	100,000	-	0%
Operations	427,464	492,365	468,135	506,900	14,535	3%
Snow Removal	119,959	222,125	62,500	222,215	90	0%
Indirect Costs	1,267,819	1,520,000	1,782,911	1,335,400	(184,600)	-12%
TOTAL STREETS	**$ 4,292,864**	**$ 5,280,693**	**$ 5,269,082**	**$ 5,285,639**	**$ 4,946**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 6%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.
Overtime 0%	Snow removal, public works emergencies
Operations 3%	Equipment and supplies for roads, sidewalks, parking lots, plow blades, other small equipment and supplies Additional concrete rehabilitation contracts, snowplow simulation, training, certifications, memberships, uniforms, utilities, misc services Street signs, repair, and maintenance of school crossing and other lights
Snow Removal 0%	Road salt - Type C and high performance
Indirect Costs -12%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Reduced by one-time costs from prior year, add risk assessment ($136,000)



PUBLIC UTILITIES

PUBLIC UTILITIES

PURPOSE

The Public Utilities department manages the design, engineering, operations, maintenance and construction of the water, sewer, and stormwater systems.

GOALS & OBJECTIVES

Provide accurate engineering estimates for project financial management. *Resident Focused*

Provide accurate project and construction time management. *Resident Focused*

- Design accuracy which results in change orders of less than 10%. *Employee Satisfaction*
- Environmental, design, and property acquisition complete on time based on project complexity.
- Complete construction on time based on project complexity.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Feet of pipe designed for existing system - water	6,000	12,242	15,000	15,000
Feet of pipe designed for existing system - sewer	5,000	8,609	12,000	10,000
Feet of pipe designed for existing system - storm drain	1,200	1,905	2,500	2,500
Feet of pipe reviewed for new development - water	15,000	29,287	32,000	32,000
Feet of pipe reviewed for new development - sewer	11,000	28,780	32,000	32,000
Feet of pipe reviewed for new development - storm drain	14,000	31,176	32,000	32,000
% of Utility development reviews completed on time	99%	95%	100%	100%
% of Utility construction projects that did not exceed 10% of contract amount in change orders	95%	93%	85%	90%
% of Utility projects on-time - Environmental, Design, ROW	70%	75%	75%	75%
% of Utility projects on-time - Construction	65%	75%	75%	70%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Operations	5.00	6.50	7.50	7.50
	8.00	**9.50**	**10.50**	**10.50**

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PUBLIC UTILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 1,075,911	$ 1,487,957	$ 1,068,217	$ 1,476,097	$ (11,860)	-1%
Overtime	5,280	10,000	-	10,000	-	0%
Operations	66,458	110,000	102,950	94,050	(15,950)	-15%
Indirect Costs	136,418	211,500	226,877	161,800	(49,700)	-23%
	1,284,066	**1,819,457**	**1,398,044**	**1,741,947**	**(77,510)**	**-4%**
Less: Indirect Costs	(1,284,066)	(1,819,457)	(1,398,044)	(1,741,947)	77,510	4%
TOTAL PUBLIC UTILITIES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -1%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Overtime 0%	Overtime costs based on expected workload of inspectors
Operations -15%	Studies, code changes and standard updates, software licenses Reference books and design manuals, uniforms, misc office supplies, professional memberships, conferences, and trainings
Indirect Costs -23%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Reduced by one-time costs from prior year
Less: Indirect Costs 4%	Services provided by this department to other funds. See cost allocations table below

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	30.00%	30.00%	30.00%	none
Water Fund	30.00%	30.00%	30.00%	none
Sewer Fund	20.00%	20.00%	20.00%	none
Solid Waste Fund	-	-	-	none
Stormwater Fund	20.00%	20.00%	20.00%	none
Total Allocated to Other Funds	100.00%	100.00%	100.00%	



PUBLIC SERVICES

PUBLIC SERVICES ADMINISTRATION

PURPOSE

Our purpose is to enhance the quality of life for all residents by providing efficient, reliable, and sustainable public services. We are committed to fostering a safe, vibrant, and inclusive community through the delivery of essential services that meet the diverse needs of our residents. Driven by a dedication to excellence, innovation, and environmental responsibility, we strive to maintain and improve city-owned parks, facilities, public spaces, and community events. We are dedicated to creating an environment that fosters community engagement, promotes well-being, and contributes to the overall vibrancy of our city.

GOALS & OBJECTIVES

Administer, manage, and coordinate professional services to provide clean, safe, and well-maintained parks, facilities, cemeteries, streetscapes, and parkstrips that promote the City in a positive manner. These services result in an improved quality of life for residents and visitors of the City.

Resident Focused
City Aesthetics
Sense of Community & City Identity

Response Time - Provide quality customer service by effectively communicating with all inquiries.

Prioritize Safety - Ensure the safety and security of all users of City Parks and Facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Respond to all customer concerns w/in 24 hours	80%	87%	93%	95%
% of parks inspected each month		24%	20%	25%
% of facilities inspected each month		83%	56%	60%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	**2.00**	**2.00**	**2.00**

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PUBLIC SERVICES ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 306,721	$ 317,317	$ 323,461	$ 338,106	$ 20,789	7%
Operations	5,647	10,500	6,973	12,750	2,250	21%
Indirect Costs	22,123	25,200	25,200	29,000	3,800	15%
	334,492	**353,017**	**355,634**	**379,856**	**26,839**	**8%**
Less: Indirect Costs	(32,899)	(35,302)	(35,563)	(37,986)	(2,684)	-8%
TOTAL PUBLIC SERVICES	**$ 301,593**	**$ 317,715**	**$ 320,071**	**$ 341,870**	**$ 24,155**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Change in benefit status
Operations 21%	Department equipment and supplies, uniforms, professional memberships and trainings Increase in training and supplies
Indirect Costs 15%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs -8%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	10.00%	10.00%	10.00%	none
Total Allocated to Other Funds	10.00%	10.00%	10.00%	

CEMETERY

PURPOSE

The Cemetery Division is committed to providing professional and empathetic services to the patrons that visit the cemetery as well as providing proper maintenance of the cemetery grounds. The City of West Jordan maintains two cemeteries. Customer service responsibilities include meeting with patrons to arrange interment and disinterment services, selling burial plots, performing plot transfers, and assisting with any other patron needs. Maintenance responsibilities include turf maintenance, grave repair, performing internment and disinterment services, managing and repairing irrigation systems, etc.

GOALS & OBJECTIVES

Maintain the cemetery grounds at a high service level. Cemetery Maintenance Mowing maintenance weekly during the growing season Check irrigation systems three times per season Fertilize turf areas twice annually Turf weed control twice annually Complete grave repairs each spring Service planter beds monthly during the growing season Clean up grave decorations as per schedule and policy	*Resident Focused* *City Aesthetics* *Sense of Community & City Identity*
Provide exceptional and empathetic customer service to patrons who visit the cemetery.	*Resident Focused* *Sense of Community & City Identity*
Keep accurate records of plot sales and burials.	*Resident Focused*
Maintain updated fee schedules and policies.	*Resident Focused* *City Aesthetics*
Investigate options to provide cemetery services in the future. Explore options to optimize space and balance the use of natural resources.	*Resident Focused* *City Aesthetics*

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	FY 2027 Forecast
Cemetery Acres	12	12	12	12
Plot Sales	97	119	85	60
Funeral Services	101	117	110	110

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.65	1.65	1.65	1.65
	2.65	**2.65**	**2.65**	**2.65**

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CEMETERY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 207,306	$ 231,791	$ 218,210	$ 250,376	$ 18,585	8%
Operations	40,955	41,950	31,550	42,250	300	1%
Indirect Costs	41,905	52,000	64,953	92,900	40,900	79%
TOTAL CEMETERY	**$ 290,166**	**$ 325,741**	**$ 314,713**	**$ 385,526**	**$ 59,785**	**18%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 8%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Operations 1%	Building and grounds maintenance including irrigation repair and weed abatement, water and other utilities Service/maintenance and purchase of small equipment for the cemetery, uniforms, dept supplies and materials, memberships, training and certifications
Indirect Costs 79%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Increase from CemSites software, risk assessment ($11,000)

EVENTS

PURPOSE

The Events Division is responsible for planning, coordinating, and implementing all aspects of city and community events in West Jordan. These events increase the quality of life by building a sense of community and belonging. We strive to create high quality and more frequent events that provide easy and affordable ways for our community to engage and connect with each other or with content. Events is a division of the Public Services Department.

GOALS & OBJECTIVES

Increase the number of events offered — *Sense of Community & City Identity*

Add Crafts & Cravings, Wellness Wednesdays, Connecting Cultures, Splash Paw-ty, Skate camps, Farmers Market

Increase number of event days — *Sense of Community & City Identity*

Continue First Fridays events, adding in Crafts & Cravings and Wellness Wednesdays. Both are monthly events. Skate camps and the Farmers Markets add 11 days each.

Increase gross revenue from events — *Resident Focused*

Adjust fees to more closely match cost of providing service: Increase Western Stampede ticket and beverage prices. Add "Platinum Pass" to the Stampede. Resume paid parking at Arena events.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of Community Events	22	23	19	18
# of Event Days	71	75	99	90

Survey Results:	2023	2024	2025
Residents who agree they feel a sense of community with other WJC residents	52%	52%	57%
Resident satisfaction with community events (0-100)	60	68	69

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.50	2.50	2.50	2.50
	2.50	**3.50**	**3.50**	**3.50**

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EVENTS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 314,205	$ 322,633	$ 361,780	$ 344,393	$ 21,760	7%
Overtime	84,344	75,000	100,000	75,000	-	0%
Operations	54,416	52,250	53,106	69,250	17,000	33%
Events	789,066	803,695	803,695	903,695	100,000	12%
Indirect Costs	33,435	38,800	40,648	43,200	4,400	11%
	1,275,466	**1,292,378**	**1,359,229**	**1,435,538**	**143,160**	**11%**
Restricted: Property tax increase				(100,000)	(100,000)	
TOTAL EVENTS	**$ 1,275,466**	**$ 1,292,378**	**$ 1,359,229**	**$ 1,335,538**	**$ 43,160**	**3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 7%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Addition of one (1) part-time Events Assistant, remove Events Intern ($3,579)
Overtime 0%	Overtime for all departments serving at events (public safety, parks, public works, customer service, etc).
Operations 33%	Annual events guide and advertising, professional memberships, training conferences, uniforms, department supplies, and general equipment Increase for advertising of Beet Days, printing cost increase for events guide
Events 12%	Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc City-wide events, contracted service costs *Restricted: Property tax increase* *Addition of West Jordan Annual Beet Days event in Ron Wood Park*
Indirect Costs 11%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment ($1,000)

FACILITIES

PURPOSE

Facilities Maintenance is a division of Public Services and is dedicated to enhancing the quality of life for our community by providing safe, sustainable, and efficiently managed facilities that support the diverse needs of West Jordan residents and visitors. Committed to excellence, innovation, and responsiveness, our mission is to create and maintain an environment that fosters civic pride, accessibility, and overall well-being through the strategic planning, development, and management of city-owned facilities and assets.

GOALS & OBJECTIVES

Provide clean, safe, and accessible facilities that best represent the City and its standards of a progressive and active community.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Maintenance Response Time - Minimize downtime by addressing maintenance needs and requests promptly.	*Resident Focused*
Optimize Operational Efficiency - Strive for excellence in the cost-effective management and maintenance of city facilities to maximize efficiency and minimize downtime.	*Resident Focused*
Prioritize Safety - Ensure the safety and security of all occupants and users of city facilities through rigorous adherence to safety standards, proactive maintenance, and continuous improvement of emergency preparedness measures.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of high priority work request responses within 24 hours	85%	88%	86%	90%
# of work order requests completed (outside of normal maintenance)	833	525	889	900
# of work orders completed per FTE		131	222	225
Square footage of building space per FTE		97,574	97,574	98,342
# of HVAC preventive maintenance hrs per month		30	30	30
% of City buildings inspected per month		100%	100%	100%
Participation in weekly "Safety Tailgate Trainings"		100%	100%	100%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	3.00	3.00
Operations	6.75	4.75	8.25	8.25
	8.75	**6.75**	**11.25**	**11.25**

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FACILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 676,409	$ 1,001,383	$ 833,600	$ 1,023,777	$ 22,394	2%
Overtime	7,619	15,000	20,000	15,000	-	0%
Operations	20,697	52,150	38,325	46,150	(6,000)	-12%
Building & Grounds Maintenance	736,097	650,000	665,994	650,000	-	0%
Utilities	534,881	797,000	797,000	797,000	-	0%
Indirect Costs	189,289	263,500	291,569	211,400	(52,100)	-20%
	2,164,991	**2,779,033**	**2,646,488**	**2,743,327**	**(35,706)**	**-1%**
Less: Indirect Costs	(676,670)	(597,492)	(568,995)	(589,814)	7,678	1%
TOTAL FACILITIES	**$ 1,488,321**	**$ 2,181,541**	**$ 2,077,493**	**$ 2,153,513**	**$ (28,028)**	**-1%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.
Overtime 0%	
Operations -12%	Misc consulting costs, tools and small equipment, other minor projects, uniforms and department supplies, licensing and training Holiday lighting and décor
Buildings & Grounds Maintenance 0%	Contract services for the Senior Center - bus driving, custodial, building maintenance, pest control HVAC maintenance contract General improvements and preventative maintenance for City buildings and park pavilions
Utilities 0%	Water, sewer, and electricity for buildings
Indirect Costs -20%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management
Less: Indirect Costs 1%	Services provided by this department to other funds See cost allocations table below

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FACILITIES

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	20.00%	10.00%	10.00%	none
Sewer Fund	3.00%	3.00%	3.00%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.00%	3.00%	3.00%	none
Total Allocated to Other Funds	31.50%	21.50%	21.50%	

PARKS

PURPOSE

The purpose of the Parks Division is to maintain quality parks, trails, and open space that provides excellent recreational opportunities, inviting community gathering places and aesthetically pleasing green space for a diversity of users to enjoy. The Parks Division is structured under the Public Services Department.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents of West Jordan. In addition, provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact.	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Lands Maintenance - Maintain parks, trails, and open spaces to meet the quality and schedule outlined by the following metrics: Weekly mowing maintenance of all assigned properties during the growing season Irrigation systems checked three times per season Weed management properties and trails serviced three times during the growing season	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Parks, Trails, and Open Space Safety and Cleanliness - Provide safety to the residents of West Jordan by conducting safety inspections as well as providing routine cleaning of all assigned facilities. Inspect playgrounds two times per month from April - October and one time per month from November - March Clean and stock bathrooms daily	*Sense of Community & City Identity* *City Aesthetics* *Resident Focused*
Customer Service - Provide exceptional and friendly customer service to the residents of West Jordan with whom all staff members come in contact by: Responding within 48 hours to customer service work requests during operational hours Responding to after-hours (on-call) requests within one hour	*Sense of Community & City Identity* *Resident Focused*

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PARKS

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Acres of passive open space	516	516	492	492
Acres of City parks	378	381	405	412
# of manicured areas / parks	63	63	63	64
Miles of urban trail	26	26	26	26
Acres of administrative properties	29	31	31	31
# of trees	11,000	11,250	11,750	12,250
% of time service schedule met:				
weekly mowing		85%	90%	90%
irrigation systems checked		90%	90%	90%
weed management		100%	100%	100%
playground inspections		100%	100%	100%
bathrooms		95%	95%	100%
% of dead trees removed annually		75%	90%	100%
# of replacement trees planted annually		250	500	500
% of 48-hour response to customer service work requests during operational hours	95%	85%	90%	95%
% of after-hour on-call requests responded to within one hour	95%	97%	90%	95%

Survey Results:	2023	2024	2025
Residents who agree the City has enough parks, open spaces, and recreation areas to meet their needs	63%	65%	67%
Resident satisfaction with city parks and open spaces (0-100)	72	73	74
Resident satisfaction with trails (0-100)	68	62	65

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	7.00	7.00	7.00	7.00
Operations	32.98	32.98	32.98	33.98
	39.98	**39.98**	**39.98**	**40.98**

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PARKS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 2,767,273	$ 2,882,906	$ 2,821,562	$ 3,281,150	$ 398,244	14%
Overtime	32,769	38,000	30,000	38,000	-	0%
Operations	40,417	52,300	44,170	55,200	2,900	6%
Equipment	174,567	108,100	68,000	107,850	(250)	0%
Building & Grounds Maintenance	755,996	781,000	812,250	925,126	144,126	18%
Utilities	849,095	802,000	818,000	820,000	18,000	2%
Indirect Costs	1,116,619	1,339,800	1,550,070	1,281,550	(58,250)	-4%
	5,736,735	**6,004,106**	**6,144,052**	**6,508,876**	**504,770**	**8%**
Less: Indirect Costs	(13,404)	(7,500)	(7,500)	(8,000)	(500)	-7%
TOTAL PROPOSED BUDGET	**5,723,331**	**5,996,606**	**6,136,552**	**6,500,876**	**610,796**	**8%**
Restricted: Property tax increase				(152,455)	(152,455)	
TOTAL w/o TAX CHANGE	**$ 5,723,331**	**$ 5,996,606**	**$ 6,136,552**	**$ 6,348,421**	**$ 351,815**	**6%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 14%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. *Restricted: Property tax increase* *Addition of one (1) full-time Parks Maintenance Worker and one (1) full-time Parks Planner* *Remove 3,120 hours of parks seasonals*	
Overtime 0%		
Operations 6%	General operations including department supplies, uniforms, professional memberships and conferences, training, licenses and certifications, property lease payments	
Equipment 0%	Equipment, equipment rental, restroom rental, field striping, urban wildlife control Decreased for equipment rental moved to lease agreements managed by the Fleet Mgmt Fund (see indirect costs below - $32,250)	
Buildings & Grounds 18%	Maintainance for parks Park strip maintenance contract and technical service. Urban forestry Rocky Mountain corridor at Ron Wood Park (New addition) Inflationary increases for contracted services	$476,000 $285,000 $100,000 $64,126 $925,126
Utilities 2%	Water, sewer, and electricity Increases in electricity and utility costs	

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PARKS

ADDITIONAL DETAILS (continued)

Indirect Costs -4%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Decreased from removal of one-time vehicle & equipment purchases from prior year Increased for equipment leases moved from rental agreements previously expensed under equipment ($32,250) Increased for vehicle and equipment to support the Parks Planner (removed if tax increase is not approved)
Less: Indirect Costs -7%	Services provided by this department to other funds. Partial Parks Project Manager time dedicated to Development Services Fund. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund (Parks Project Manager only)	10.00%	3.00%	5.00%	2.00%



POLICE DEPARTMENT

POLICE DEPARTMENT

PURPOSE

Through innovative leadership, the West Jordan Police Department provides professional and dependable public safety services promoting a safe community and encouraging growth, development, and quality of life. We provide these services through community cooperation, accountability, and appropriate transparency.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction - Teaching, practicing, and encouraging the philosophy that "you matter like I matter." Providing resources to help employees achieve mental and physical well being and resilience. Fostering an environment of support for each other.	*Employee Satisfaction*
Community Involvement and Engagement - Members of the police department, through their professional assignments, will be involved in community events, create opportunities to interact with the public, and seek input and feedback from the public concerning police operations.	*Resident Focused*
Focus on Customer Service - Department members, by understanding the needs of others, will provide outstanding service in an appropriate, professional, and ethical way. We apply our philosophy that "you matter like I matter" across the spectrum of policing services.	*Resident Focused*
Innovative Policing Progression - The West Jordan Police Department is committed to continued development of policies and procedures and to remain on the cutting edge of police progression in response to changing societal expectations.	*Employee Satisfaction* *Resident Focused*
Having a Community-Represented Police Department: In order for the department to match the diversity of the community, the West Jordan Police Department will practice hiring and recruitment strategies to increase the diversity of the Police Department workforce to better reflect the diversity of the community and foster community connection. The Department will utilize approaches and techniques found in the city's Equal Employment Opportunity Plan to attract and keep qualified diverse applicants.	*Sense of Community & City Identity* *Resident Focused* *Employee Satisfaction*
Public Trust and Community Relationships: In order to increase public trust and community relationships, the West Jordan Police Department will increase community outreach to develop partnerships, build public trust, and promote authentic engagement with a focus on underserved communities. The West Jordan Police Department has developed a tool to better monitor community engagement activities and public perception. This tool has helped to collect information to evaluate community interactions. Some of the statistics gathered from this tool are included below.	*Sense of Community & City Identity* *Resident Focused*
Accreditation: The department will maintain accreditation through the Utah Chiefs of Police Association. This prestigious achievement will provide independent verification that the police department meets the highest professional standards related to providing police service to the community, including current best practice policies on the use of force, duty to intervene, avoiding bias-based policing, and fair labor practices. The department will maintain these standards in future years by seeking reaccreditation.	*Employee Satisfaction*

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POLICE DEPARTMENT

GOALS & OBJECTIVES (continued)

Positive Relationship with Youth: The Juvenile Division of the Police Department has seen approximately 1,900 students graduate from the DARE program this year. The DARE program and our school resource detectives remain our primary contacts with youth in our community. The police department will implement a training program for school district personnel and maintain regular communication with them regarding the services and support these detectives provide. Through these interactions, the Police Department will better determine the impacts on the youth and officials in our schools. The Department maintains a Police Explorer Post with approximately 20 members.

Resident Focused

Active Bystandership for Law Enforcement (ABLE) program: The ABLE program teaches officers how and when to effectively intervene if they see another officer about to make a mistake, particularly critical mistakes in high liability areas. ABLE also has a wellness component and is a significant part of our officer wellness program. The department will continue to train new and existing officers in this program to keep at least 90% of the department trained during the year.

Resident Focused
Employee Satisfaction

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Accreditation achieved	Yes	Yes	Yes	Yes
Patrol Officer Discretionary Time (Daily Average)	2hr 2min	1hr 54min	2 hr	2hr 15min
Available time between dispatched calls (Average Patrol Officer)	12min 56sec	20min 15sec	20 min	30 min
Police Incident Reports	61,472	63,885	64,000	64,000
Jail Bookings	1,714	1,619	1,700	1,800
% of sworn officers ABLE certified	87%	77%	85%	85%
Total police interaction surveys	156	125	120	180
# of favorable responses	134	115	112	162
# of unfavorable responses	16	9	8	15
% of positive interactions reported to police survey	86%	92%	93%	90%

Survey Results:	2023	2024	2025
Residents who agree they feel safe living in West Jordan	78%	77%	76%
Resident satisfaction with police services (0-100)	72	74	74

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Sworn Officers	127.00	130.00	130.00	130.00
Administrative Operations	24.75	23.75	26.75	26.75
	154.75	**156.75**	**159.75**	**159.75**

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POLICE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 21,321,890	$ 22,305,781	$ 22,359,650	$ 23,061,821	$ 756,040	3%
Overtime	724,835	545,000	545,000	556,000	11,000	2%
Operations	1,023,510	695,660	695,660	699,660	4,000	1%
Dispatch Services (VECC)	997,509	1,141,518	1,141,518	1,221,425	79,907	7%
Equipment	280,913	605,685	605,685	655,685	50,000	8%
Indirect Costs	4,157,682	4,793,900	5,251,167	5,445,679	651,779	14%
TOTAL PROPOSED BUDGET	**28,506,339**	**30,087,544**	**30,598,680**	**31,640,270**	**1,552,726**	**5%**
Restricted: Property tax increase				(73,714)	(73,714)	
TOTAL w/o TAX CHANGE	**$ 28,506,339**	**$ 30,087,544**	**$ 30,598,680**	**$ 31,566,556**	**$ 1,479,012**	**5%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. *Restricted: Property tax increase* *Addition of one (1) full-time Lieutenant, remove one (1) Police Officer*
Overtime 2%	Increase to need and adjust for changing wages
Operations 1%	Uniforms, rentals, supplies, memberships, training, certifications, awards and dept recognition event Outsourced services, psychological and medical evaluations, mental health services, etc DARE program, Police Explorer program, neighborhood watch.
Dispatch Services 7%	Valley Emergency Communications Center (VECC) annual assessment
Equipment 8%	Equipment and supplies, ammunition, officer safety gear, uniforms, etc. Computer and cell phone equipment replacement (keyboards, batteries, burner phones, etc) Funded by the State Beer Tax dedicated to the investigation of drug and alcohol offenses ($160,000) Increased cost of ammunition and equipment supplies. Addition of biometric scanners for officers ($50,000 one-time, $5,000 per year for replacement)
Indirect Costs 14%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Axon service contracts Add risk assessment ($212,000) Add Community Connect software ($36,000 on-going, $10,000 one-time) Add Axon FUSUS, real-time intelligence software ($35,000/yr)

ANIMAL SERVICES

PURPOSE

Animal Services is a division of the West Jordan Police Department that enforces ordinances related to animals and ensures the humane treatment of pets and domestic animals in the City. This division provides adoption, spay/neuter, vaccination, animal licensing, and public education services.

GOALS & OBJECTIVES

Create a department culture focused on outwardness, employee wellness, and job satisfaction. *Employee Satisfaction*

- Encourage the philosophy that "you matter like I matter." Provide resources to help employees achieve mental and physical well being. Foster an environment of professionalism and support for each other. Provide mindset training and engage with employees on a regular basis.

Increase public engagement to encourage adoption and increase animal-to-owner reuniting efforts. *Resident Focused* *Sense of Community & City Identity*

- Operate as a socially conscious shelter and increase number of animals adopted and sent to rescue organizations.
- Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

Increase the number of pet licenses issued by the city through providing an online resource for residents to obtain their licenses. *Resident Focused* *Sense of Community & City Identity*

- Advertise and encourage the use of online pet licensing service to increase efficiency and encourage more participation / compliance with pet licensing statutes.
- Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of calls for service	3,239	3,312	3,400	3,500
% of animals returned to owners	26%	21%	24%	25%
# of pet licenses issued	3,504	3,488	3,500	3,550
Animal adopted or sent to rescue	50%	51%	50%	50%
Facebook followers	5,820	7,500	7,750	8,000
Number of animals processed through the shelter	1,924	1,870	1,800	1,850

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with animal services	66.25	69.60	68.00

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	5.50	5.50	5.50	5.50
	6.50	**6.50**	**6.50**	**6.50**

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ANIMAL SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 577,277	$ 577,381	$ 663,347	$ 655,037	$ 77,656	13%
Overtime	7,058	15,000	15,000	15,000	-	0%
Operations	48,153	88,480	72,800	87,780	(700)	-1%
Indirect Costs	108,414	118,800	125,331	103,800	(15,000)	-13%
TOTAL ANIMAL SERVICES	**$ 740,903**	**$ 799,661**	**$ 876,478**	**$ 861,617**	**$ 61,956**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 13%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Turnover change in experience and benefit status.
Overtime 0%	
Operations -1%	General operations including department and adoption supplies, uniforms, professional conferences and training
Indirect Costs -13%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Add risk assessment ($3,000)

CROSSING GUARDS

PURPOSE

Protect pedestrians, primarily school children, when they cross high-traffic roadways while walking to or from school.

GOALS & OBJECTIVES

Provide safe routes for pedestrian travel to and from schools in West Jordan.

Resident Focused

Sense of Community & City Identity

Number of Crossings: The police department and the West Jordan City Traffic Engineer, in cooperation with school district personnel, will meet to coordinate safe walking routes to schools. The department will strive to staff crossing guards at locations where a crossing guard is statutorily required, where a guard is determined to be needed during the safe routes meeting, or where an unusual hazard has been identified.

Improve communication within the unit and increase efficiency in tracking and reporting crossings.

Employee Satisfaction

Bi-annual Training: The police department will conduct two crossing guard trainings sessions, one each during the fall and spring semesters of the school year. The training will include wellness, and injury and accident prevention information in additional to the physical ability assessment and vision test. The trainings will also include an opportunity to foster open communication and proactively address challenges.

Personnel Management Software Integration: Fully implement software integration that allows simplified communication, crossing tracking, and timecard reporting.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Number of crossing locations staffed	232	231	235	237
Rate per crossing	$15.60	$15.91	$16.23	$16.56
Rate per short-crossing	$11.44	$11.67	$11.91	$12.15
Summer lunch crossing program cost	$20,467	$23,371	$23,371	$23,371

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	-	-	-	1.00

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CROSSING GUARDS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 723,970	$ 766,307	$ 751,200	$ 883,618	$ 117,311	15%
Operations	11,520	9,900	6,000	9,900	-	0%
Indirect Costs	-	-	-	35,900	35,900	100%
TOTAL PROPOSED BUDGET	**735,490**	**776,207**	**757,200**	**929,418**	**153,211**	**20%**
Restricted: Property tax increase				(100,793)	(100,793)	
TOTAL w/o TAX CHANGE	**$ 735,490**	**$ 776,207**	**$ 757,200**	**$ 828,625**	**$ 52,418**	**7%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 15%	Qualifying employees receive a cost of living adjustment of 2%. 232 crossings *Restricted: Property tax increase* *Addition of one (1) full-time Crossing Guard Supervisor*
Operations 0%	Equipment and uniforms Vehicle purchase, fuel & maintenance of vehicle, computer, IT services for supervisor
Indirect Costs 100%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management Increased for vehicle and equipment to support the Crossing Guard Supervisor (removed if tax increase is not approved)

SWAT

PURPOSE

The SWAT division specializes in high-risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue. SWAT is staffed with police officers as a secondary assignment as needed.

GOALS & OBJECTIVES

Focus on new technologies that will improve management of equipment and personnel.	*Employee Satisfaction*
Improve processes to help with the integration of dual assignments.	*Employee Satisfaction*
Focus on the core function of supporting patrol and investigations in tactical/high risk situations through quality training, planning, and professionalism.	*Resident Focused* *Employee Satisfaction*
Continuity of supervision - Clear protocols established for approvals of team operations between SWAT team leaders and the primary supervisors of team members.	*Employee Satisfaction*
Fitness and Firearms Standards - 100% success rate of team members with department and team fitness and firearms testing.	*Resident Focused*
Specialty teams with current instructor certifications - Specialty elements will have at least one current certified instructor to ensure the practices of that specialty are maintained and taught to other members.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
Success rate with fitness and firearms testing	100%	100%	100%	100%
# of certified instructors per specialty	2.5	2.7	3.5	3.7
# of formal SWAT operations	19	27	21	25
Firearms Qualification Average	97.0%	96.8%	97.0%	97.3%

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SWAT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Operations	$ 123,209	$ 155,000	$ 155,000	$ 155,000	$ -	0%
TOTAL SWAT	**$ 123,209**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ -**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Operations 0%	Equipment, supplies, training, ammunition, uniforms, etc



FIRE DEPARTMENT

FIRE DEPARTMENT

PURPOSE

Provide professional and efficient service to mitigate fire, medical, and other risks to life and property, while enhancing public awareness and education through inspections and prevention programs.

GOALS & OBJECTIVES

Follow best practices for all-hazards service delivery Continuously evaluate Fire, EMS, HazMat and Heavy Rescue programs for effectiveness and efficiency Identify and address gaps in coverage and response Improve data collection and records storage through prudent use of technology Track maintenance of small tools, hydrants, and other equipment Equip reserve apparatus with tools necessary to be used as front-line when needed Improve wildland capabilities to meet EMAC and Fire Rates Agreement (FRA) standards	*Resident Focused*
Create and maintain culture of fiscal responsibility Ensure budget projections are thorough and accurate Be judicious in use of overtime spending and compensatory time Seek out and explore grant opportunities to support department programs and enhance use of taxpayer funds	*Resident Focused*
Build upon existing culture of health and safety of firefighters Maintain and take pride in clean, functional physical training (PT) equipment Reduce short and long-term health and safety risks to all employees Promote healthy and resilient workforce through fitness programs and annual evaluations, including physicals and mental health check-ins	*Resident Focused* *Employee Satisfaction*
Develop robust community outreach and education program Further develop existing public education and outreach opportunities Ensure professional communication with residents through social media, city website, and face-to-face interactions with the public	*Resident Focused* *Sense of Community & City Identity*
Maintain clean, functional facilities and reliable apparatus Ensure functional apparatus through long-term equipment maintenance and replacement schedule Have pride in and maintain fire stations and landscaping Proactively prepare for future growth and needs	*Resident Focused* *Employee Satisfaction*
Assist in personal and professional development of all employees Emphasize continuous education through policy and incentives to seek higher education Maintain competitive pay and benefits through annual salary surveys Support employees in advancing and developing their careers (career ladder, recertifications) Provide ongoing, applicable training, both in the classroom and on the drill-ground Recognize and celebrate accomplishments of employees through awards and annual banquet	*Employee Satisfaction*

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FIRE DEPARTMENT

PERFORMANCE & WORKLOAD MEASURES

	2024 Actual	2025 Actual	2026 Estimate	2027 Forecast
Total calls for service	7,934	7,919	8,250	8,500
Medical calls	5,710	5,455	5,800	6,000
Fire calls	2,224	2,464	2,400	2,300
Ambulance Transports	2,371	2,434	2,400	2,500
Average emergency turnout time	1 min 32 sec	1 min 43 sec	1 min 40 sec	1 min 30 sec
Average emergency response time	3 min 54 sec	4 min 15 sec	4 min 0 sec	4 min 0 sec
Average total call time	32 min 22 sec	37 min 42 sec	35 min	35 min
Public education classes	86	68	80	80
CPR-certified cards issued	85	63	50	50
Cardiac arrest calls	118	126		
Return of spontaneous circulation (ROSC)	22	23		
Rate of ROSC	19%	18.25%		

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with fire and emergency medical services	81.8	82.0	82.0

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	7.00	7.00	7.00	7.00
Fire & EMS First Responders	83.00	83.00	84.00	84.00
Administrative Operations	3.00	3.00	3.00	3.00
	93.00	**93.00**	**94.00**	**94.00**

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FIRE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 13,133,141	$ 13,215,100	$ 13,662,248	$ 13,555,020	$ 339,920	3%
Overtime	258,799	365,000	365,000	400,000	35,000	10%
Operations	734,146	912,820	904,020	1,048,100	135,280	15%
Dispatch Services (VECC)	254,893	282,279	282,279	286,072	3,793	1%
Indirect Costs	2,113,276	1,518,300	1,773,180	1,507,800	(10,500)	-1%
	16,494,255	**16,293,499**	**16,986,727**	**16,796,992**	**503,493**	**3%**
Less: Indirect Costs	(95,004)	(68,000)	(68,000)	(65,623)	2,377	3%
TOTAL FIRE DEPARTMENT	**$ 16,399,251**	**$ 16,225,499**	**$ 16,918,727**	**$ 16,731,369**	**$ 505,870**	**3%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase Qualifying employees will receive career advancement as approved.		
Overtime 10%	Increase to match need and adjust for changing wages		
Operations 15%	Supplies, training, certifications, maintenance for fire and ambulance apparatus, memberships, fire station maintenance and utilities, awards and recognition	$	231,400
	Uniforms & equipment	$	377,400
	EMS - ambulance billing, outsourced services, etc	$	156,000
	EMS - Medicaid assessment	$	140,000
	Cancer screenings, medical director, other professional svcs	$	100,000
	Add new policy management system (Lexipol)	$	30,000
	Public outreach and education programs	$	13,300
		$	1,048,100
Dispatch Services 1%	Valley Emergency Communications Center (VECC) annual assessment		
Indirect Costs -1%	Services provided to this department by other funds. IT services, software cost recovery, risk assessment, fleet management		
Less: Indirect Costs 3%	Services provided by this department to other funds. 50% of Fire Marshal to support the Development Services Fund		

EMERGENCY MANAGEMENT

PURPOSE

The division of Emergency Management provides a comprehensive, risk-based, all-hazards program to enhance the City's preparedness, response, recovery, and mitigation capabilities. The Division supports City employees, residents, businesses, and community partners through planning, training, coordination, and public education efforts aimed at reducing loss of life and human suffering, minimizing property damage, and protecting environmentally sensitive areas from the impacts of disasters.

GOALS & OBJECTIVES

Oversee the City's Comprehensive Emergency Management Plan (CEMP) — *Resident Focused*

- Ensure the City's compliance with the National Incident Management System (NIMS)
- Oversee the maintenance and distribution of the CEMP
- Develop hazard specific annexes to the CEMP
- Oversee the City's Emergency Communications Plan for employees, residents, and businesses

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Develop training and exercise plans for the Emergency Management Team — *Resident Focused*, *Employee Satisfaction*

- Provide organizational leadership and direction during EOC exercises and actual disaster events
- Provide emergency management guidance and training to the City's Emergency Management Team and employees
- Update three-year Integrated Preparedness Plan - Training & Exercises

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Maintain and equip the City's Emergency Operations Center (EOC) for activation readiness — *Resident Focused*

- Establish Memorandums of Understanding (MOUs) with outside agencies to prepare for, respond to, recover from, and mitigate emergency/disaster events
- Develop a five-year plan to identify EOC needs at the three designated locations, as well as an EOC suitable for outside locations
- Support the efforts of state, county, and local organizations which focus on emergency management

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Establish and direct resident and employee emergency preparedness outreach programs — *Resident Focused*, *Employee Satisfaction*, *Sense of Community & City Identity*

- Conduct 10 meetings of the City Citizen Readiness Corps
- Continue to improve upon the Employee Emergency Preparedness Series to assist employees and their families with personal and family emergency preparedness
- Attend and present on West Jordan Emergency Management at public and private organizational activities and events

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Estimated	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
EM participation in Exercises / Drills (City)	13	3	5	3
EM participation in Exercises / Drills (Stakeholders)	7	6	8	8
Emergency Mgmt Team Mtgs / Training	44	20	17	14
Number of Outreach Events (business meetings hosted, resident meetings hosted, outreach presentations)	24	35	40	42
Emergency Plans / Annexes written or updated	1	3	13	5

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EMERGENCY MANAGEMENT

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	-	-	-	-
	1.00	**1.00**	**1.00**	**1.00**

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EMERGENCY MANAGEMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Personnel	$ 124,378	$ 126,850	$ 117,800	$ 133,789	$ 6,939	5%
Operations	19,671	25,800	20,800	26,800	1,000	4%
Indirect	8,600	10,200	10,200	14,900	4,700	46%
	152,649	**162,850**	**148,800**	**175,489**	**12,639**	**8%**
Less: Indirect Costs	(37,985)	(40,713)	(37,201)	(43,872)	(3,159)	-8%
TOTAL EMERGENCY MGMT	**$ 114,664**	**$ 122,137**	**$ 111,599**	**$ 131,617**	**$ 9,480**	**8%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations 4%	Memberships, plan writing, peer review, studies, training and development, public outreach, departmental supplies Emergency operations center supplies, training and development of the City's emergency management plan
Internal Services 46%	Services provided to this department by other funds. IT services, software cost recovery
Less: Indirect Costs -8%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Water Fund	15.00%	15.00%	15.00%	15.00%
Sewer Fund	3.75%	3.75%	3.75%	3.75%
Solid Waste Fund	2.50%	2.50%	2.50%	2.50%
Stormwater Fund	3.75%	3.75%	3.75%	3.75%
Total Allocated to Other Funds	25.00%	25.00%	25.00%	



NON-DEPARTMENTAL

NON-DEPARTMENTAL

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Non-Allocated Costs						
1	Community Arts	$ 75,000	$ 85,000	$ 85,000	$ 85,000	$ -	0%
2	Jordan River Commission	6,350	6,000	6,350	6,500	500	8%
3	Healthy City Committee	1,448	-	-	-	-	0%
4	Title II Committees	-	5,000	5,000	7,500	2,500	50%
5	Historical Committee	12,000	6,000	6,000	6,000	-	0%
6	Risk Allocation	1,196,998	1,016,000	52,330	59,000	(957,000)	-94%
7	Legal Defenders	86,075	125,000	150,000	150,000	25,000	20%
8	Service Appreciation Event	9,660	15,000	15,000	17,500	2,500	17%
9	Employee Downpayment Assist	-	70,000	70,000	75,000	5,000	7%
10		**1,387,532**	**1,328,000**	**389,680**	**406,500**	**(921,500)**	**-69%**
	Allocated Costs						
11	Professional & Technical Services	117,335	225,000	86,400	100,000	(125,000)	-56%
12	Chamber Of Commerce	10,000	12,000	10,000	10,000	(2,000)	-17%
13	Utah League of Cities and Towns	88,465	90,000	90,423	95,000	5,000	6%
14	Meeting Supplies	32,925	30,000	35,000	40,000	10,000	33%
15	Elections	66	275,000	165,000	-	(275,000)	-100%
16	Employee Events	29,489	75,000	75,000	85,000	10,000	13%
17	Employee Recognition	80,583	75,000	75,000	85,000	10,000	13%
18	Public Outreach	39,149	75,000	75,000	75,000	-	0%
19		**398,011**	**857,000**	**611,823**	**490,000**	**(367,000)**	**-43%**
20	Less: Indirect Costs	(102,129)	(239,961)	(171,310)	(137,200)	102,761	-43%
21	**TOTAL NON-DEPARTMENTAL**	**$ 1,683,414**	**$ 1,945,039**	**$ 830,193**	**$ 759,300**	**$ (1,185,739)**	**-61%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Arts, Commissions & Committees 3%	Annual contribution to the Cultural Arts Society of West Jordan & Historical Committee Support for the Healthy City and other Title II committees Increase for Title II committees Contribution to the Jordan River Commission
Risk Allocation -94%	Assessment for property insurance, liability claims, and legal expenses Changed allocation of costs to the department level from the fund level. Based on property and equipment dedicated to support the service.
Legal Defenders 20%	Constitutional obligation of the city to provide competent representation for court proceedings Increased cost of legal services as well as increased demand

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NON-DEPARTMENTAL

ADDITIONAL DETAILS (continued)

Service Appreciation Events 17%	Event to recognize community volunteers, businesses, entities creating positive impact in the City. Increased for anticipated increased attendence and inflationary cost increases.
Employee Downpayment Assistance Program 7%	Annual program forgiveness of 25% of the assistance provided to qualified employee homebuyers. *15 loans maximum, currently 14 active loans with 2 expiring in FY2027*
Prof & Tech Services -56%	State and federal legislative initiatives Reduced as a result of in-house expertise in the Public Affairs department
Chamber of Commerce -17%	Annual membership dues with ChamberWest
Utah League of Cities & Towns 6%	Annual membership dues
Elections -100%	Salt Lake County Clerk contract for primary and general elections No election in the current year
Employee Events & Recognition 13%	Annual employee summer social, year-end holiday luncheon Recognition program for employees going above and beyond in their service to the community
Public Outreach 0%	Survey, annual reports, resident academy, etc.
Less: Indirect Costs -43%	Services provided by this department to other funds. See cost allocations table below.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Development Services Fund	3.00%	3.00%	3.00%	none
Water Fund	15.00%	15.00%	15.00%	none
Sewer Fund	3.75%	3.75%	3.75%	none
Solid Waste Fund	2.50%	2.50%	2.50%	none
Stormwater Fund	3.75%	3.75%	3.75%	none
Total Allocated to Other Funds	28.00%	28.00%	28.00%	

DEBT SERVICE

DEBT SERVICE SCHEDULES

Lease - Public Works Building

Series 2016 Municipal Building Authority Bond - 48% of debt service

	Amount		Amount
FY 2025	$ 887,928	FY 2033	$ 888,792
FY 2026	889,392	FY 2034	890,532
FY 2027	889,272	FY 2035	890,472
FY 2028	890,292	FY 2036	890,136
FY 2029	889,992	FY 2037	889,800
FY 2030	890,712	FY 2038	888,216
FY 2031	889,992	FY 2039	890,088
FY 2032	890,172		

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
Bond Principal	$ 730,000	$ -	$ -	$ -	$ -	0%
Bond Interest	24,090	-	-	-	-	0%
Trustee Fees	1,500	-	-	-	-	0%
Building Lease - PW	887,568	889,392	889,392	889,272	(120)	0%
TOTAL DEBT SERVICE	**$ 1,643,158**	**$ 889,392**	**$ 889,392**	**$ 889,272**	**$ (120)**	**0%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Bond Payments 0%	Series 2014 General Obligation Bond final payment was in FY 2025. Bond was paid in full in FY 2025.
Lease - PW 0%	48% of debt service and trustee fee for the Series 2016 Lease Revenue Bond

TRANSFERS OUT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
To Highlands SID	$ 78,000	$ 80,000	$ 80,000	$ 76,400	(3,600)	-5%
To Development Services Fund	-	-	625,000	650,000	650,000	100%
To Capital Projects	8,503,318	587,305	2,648,901	855,790	268,485	46%
Transfer to Benefits Mgmt	-	-	-	-	-	0%
To RDA Fund	418,682	400,000	400,000	400,000	-	0%
TOTAL TRANSFERS OUT	**$ 9,000,000**	**$ 1,067,305**	**$ 3,753,901**	**$ 1,982,190**	**$ 914,885**	**86%**

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

To Highlands SID Fund -5%	20% of Highlands SID budget per agreement		
To Development Services Fund 100%	To supplement for services provided in excess of fees collected *(one-time)*		
To Capital Projects Fund 46%	One-time revenue or savings		$ 405,790
	New growth property tax dedicated to future fire station staffing, one FTE per year		
		FY 2025	$ 150,000
		FY 2026	$ 150,000
		FY 2027	$ 150,000
			$ 855,790
To RDA Fund 0%	EDA 4 - Aligned Energy municipal energy tax rebate (thru FY2028)		$ 350,000
	CRA 1 - Sportsman's Warehouse sales tax rebate (thru FY2029)		$ 50,000
	(transitioned to one-time due to timeline)		$ 400,000

CLASS C ROADS FUND

CLASS C ROADS FUND

PURPOSE

The Class B & C road system with a funding program was established by the Utah Legislature in 1937 as a means of providing assistance to counties and incorporated municipalities for the improvement of roads and streets throughout the State. Class B roads are owned by a county and Class C roads are owned by a municipality.

The funding for this program comes directly from fuel tax and is distributed to cities and counties based on the following formula:

50% is based on the percentage that the population of the county or municipality bears to the total population of the State, and 50% is based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total Class B and Class C Road total weighted mileage (UCA 72-2-108).

GOALS & OBJECTIVES

Pavement Condition Index (PCI) is a rating system from 0 to 100 of the severity and extent of pavement distresses, with 100 being a new asphalt surface. PCI is generally grouped into ranges: 100-86 (Good), 85-71 (Satisfactory), 70-56 (Fair), 55-41 (Poor), 40-26 (Very Poor), 25-11 (Serious), and 10-0 (Failed). Continual routine maintenance and preventative maintenance can elongate an asphalt's lifespan by many years. Pavements within the 70-100 range usually only need preventative maintenance and routine maintenance. Once an asphalt pavement PCI drops below 70, the pavement will begin to need rehabilitation efforts. If a pavement drops below a PCI of 40, the pavement will require reconstructive or reclamation work.

Keep asphalt pavement conditions out of the reconstructive zone and maintain existing roadway infrastructure such as curb, sidewalks, and ADA ramps.

Resident Focused
City Aesthetics
Sense of Community & City Identity

- Maintain a 5-year plan on asphalt maintenance based on PCI.
- Perform preventative maintenance on good and satisfactory asphalts, and rehabilitate very poor and failed asphalts.
- Update ADA ramps and reconstruct curb and sidewalk in pavement management zones.
- Perform striping and signage maintenance items on roadways.

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of state's total population	3.36%	3.40%	3.40%	3.40%
Actual road miles [1]	353.50	355.50	357.50	367.36
Total weighted miles [2]	1,767.32	1,782.00	1,797.00	1,836.62
PCI for arterial & collector roads	52.00	51.48	52.58	54.41
PCI for local roads	48.41	46.32	43.80	48.84
Maintenance $ per road miles	$11,056	$16,959	$28,132	$27,887
5-yr average maintenance $ per road miles	$10,995	$12,143	$16,486	$20,026

[1] Road miles are measured as the centerline length of a road, regardless of number of lanes or width of asphalt. Road miles include paved, gravel, and dirt.

[2] Total weighted miles are defined in UCA 72-2-108.

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations	-	-	2.00	2.00

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CLASS C ROADS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Class C Roads Funds	$ 5,717,399	$ 5,600,000	$ 5,600,000	$ 5,625,000	25,000	0%
2	Sales Tax - Transportation (5th of the 5th)	67,036	1,537,000	1,450,000	1,450,000	(87,000)	-6%
3	Misc Intergovernmental	-	1,100,000	1,100,000	1,100,000	-	0%
4	Interest Earnings	203,486	-	-	-	-	0%
5	Transfer from Roads Capital	-	3,586,618	3,586,618	-	(3,586,618)	-100%
6		**5,987,921**	**11,823,618**	**11,736,618**	**8,175,000**	**(3,648,618)**	**-31%**
	Expenditures						
7	Personnel	-	(278,838)	(190,230)	(293,160)	14,322	5%
8	Operations	(55,274)	(64,575)	(70,575)	(75,000)	10,425	16%
9	Equipment (Transfer to Fleet)	(3,389)	(112,850)	(127,492)	(92,275)	(20,575)	-18%
10	Indirect Costs	-	-	-	(32,100)	32,100	100%
11	Road Maintenance (Public Works)	(478,185)	(594,000)	(594,000)	(677,000)	83,000	14%
12	Road Maintenance (Contracted)	(5,491,912)	(9,075,000)	(9,075,000)	(9,075,000)	-	0%
13		**(6,028,760)**	**(10,125,263)**	**(10,057,297)**	**(10,244,535)**	**119,272**	**1%**
14	**Net change**	**$ (40,839)**	**$ 1,698,355**	**$ 1,679,321**	**$ (2,069,535)**		
15	**Beginning reserve balance**	$ 5,097,758	$ 5,056,919	$ 5,056,919	$ 6,736,240		
16	Net change	(40,839)	1,698,355	1,679,321	(2,069,535)		
17	**Ending reserve balance**	$ 5,056,919	$ 6,755,274	$ 6,736,240	$ 4,666,705		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Revenue

Class C Road 0%	Distributed by UDOT, from a state transportation fund and based on mileage of qualified roads. *USC 72-3-104*
Sales Tax -6%	Sales tax dedicated to transportation. Authorized by 2024 HB488 and authorized by Salt Lake County. *USC 59-12-2220*
Misc Intergovernment 0%	2021 HB244 transportation annual funding through FY 2036
Transfer from Roads CIP -100%	One-time transfer from CIP Restricted cash from collection of 2021 HB244 prior to FY2026

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CLASS C ROADS FUND

ADDITIONAL DETAILS (continued)

Expenditures

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study.		
Operations 16%	Equipment, asphalt, safety supplies		
Equipment -18%	Purchased or leased equipment, fuel, equipment maintenance		
	Purchase sidecast sweeper	$	86,000
	Equipment maintenance & fuel	$	5,000
		$	91,000
Indirect Costs 100%	IT services and equipment. Allocated based on employee count and equipment supported. FY2027 is the first year for these services Fleet costs and depreciation for equipment purchased in FY2026 IT costs for computers and software supporting the engineers managing pavement maintenance		
Road Maintenance (Public Works) 14%	Maintenance work performed by City crews on roads, curbs, sidewalks, gutters, manholes, striping, sign replacement, etc. In-house crack seal, overlay, and repairs		
Road Maintenance (Contracted) 0%	Maintenance work performed on roads, traffic signals, curbs, sidewalks, gutters, and manholes		

CLASS C ROADS FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Class C Roads Funds	$ 5,625,000	$ 5,793,750	$ 5,967,563	$ 6,146,589	$ 6,330,987	$ 6,520,917
Sales Tax - Transport. (5th of the 5th)	1,450,000	1,522,500	1,598,625	1,678,556	1,762,484	1,850,608
Misc Intergovernmental	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Interest Earnings	-	-	-	-	-	-
Transfer from Roads Capital	-	-	-	-	-	-
Total Revenue	8,175,000	8,416,250	8,666,188	8,925,146	9,193,471	9,471,525
EXPENDITURES						
Road Maintenance (Streets)						
Personnel	(293,160)	(304,886)	(317,082)	(329,765)	(342,956)	(356,674)
Operations	(75,000)	(76,500)	(78,030)	(79,591)	(81,182)	(82,806)
Equipment	(92,275)	(95,966)	(99,805)	(103,797)	(107,949)	(112,267)
Indirect Costs	(32,100)	(33,384)	(34,719)	(36,108)	(37,552)	(39,055)
Road Maintenance (in-house)	(677,000)	(690,540)	(704,351)	(718,438)	(732,807)	(747,463)
Road Maintenance (contracted)	(9,075,000)	(9,075,000)	(9,075,000)	(8,575,000)	(8,075,000)	(8,075,000)
Total Expenditures	(10,244,535)	(10,276,276)	(10,308,987)	(9,842,699)	(9,377,446)	(9,413,264)
NET CHANGE	$ (2,069,535)	$ (1,860,026)	$ (1,642,799)	$ (917,553)	$ (183,975)	$ 58,261
RESERVES						
Beginning balance	$ 6,736,240	$ 4,666,705	$ 2,806,679	$ 1,163,879	$ 246,327	$ 62,352
Net change	(2,069,535)	(1,860,026)	(1,642,799)	(917,553)	(183,975)	58,261
Ending Balance	$ 4,666,705	$ 2,806,679	$ 1,163,879	$ 246,327	$ 62,352	$ 120,613



DEVELOPMENT SERVICES FUND

DEVELOPMENT SERVICES FUND

FUND SUMMARY

PURPOSE

As of FY 2023, the Utah State Auditor will require an annual accounting of all development-related fees and their associated costs. Any balance of fees in excess of costs will be required to be held in a restricted reserve. In years when fees do not exceed costs, the General Fund will provide a temporary subsidy in the form of a transfer. It is intended this subsidy will be paid back in years when fees exceed costs.

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with planning, zoning, and building services	57	56	55

SUMMARY

# of Permits Sold by Calendar Yr	2021	2022	2023	2024	2025
Single-family (new)	357	138	84	226	423
Multi-family units (new)	483	-	217	-	336
Commerical (new)	53	22	22	15	17
Total Permits Sold	2,242	1,964	1,671	1,951	2,111

Permit Statistics	2021	2022	2023	2024	2025
Permitted Project Valuation in millions of $'s	$ 612.50	$ 351.00	$ 428.00	$ 487.60	$ 358.00
Total Square Feet	1,364,092	788,703	2,245,196	843,088	448,339

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DEVELOPMENT SERVICES FUND

PLANNING DIVISION

PURPOSE

Prepares and coordinates comprehensive planning activities to meet the demand for future growth in West Jordan. Facilitates the review of construction plans and zoning permits for compliance with adopted plans and codes. Assists residents and developers with development applications and supports zoning enforcement. Planning is a division of Community Development.

GOALS & OBJECTIVES

Maintain and update the City's General Plan — *Resident Focused*; *Sense of Community & City Identity*
- Plan for updates at least every 5 years (Last Comprehensive Plan 06/2023)
- Assign planning staff to monitor and implement adopted goals and strategies of the plan as required.

Maintain and update the City's Moderate-Income Housing Plan — *Resident Focused*; *Sense of Community & City Identity*
- Keep track of housing numbers and values.
- Update the Plan and ordinance as required by State law.
- Complete and submit annual required MIH report by deadline.
- Assign planners MIH strategies to implement according to MIH plan implementation plan.

Maintain and update the City Code as it relates to planning and development — *Resident Focused*
- Collaborate with the Council Office to identify and adopt code changes as needed.
- Regularly review and update the Code to repair incorrect and inconsistent code.
- Have all code changes as required by new legislation adopted by stated timeframe in the law or within 6 months of the new law.

Fully implement Cityworks software — *Employee Satisfaction*; *Resident Focused*
- Train staff to efficiently and effectively use software.
- Require the use of the software as the primary tracking system for projects.

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
% of 1st reviews in less than 4 weeks	98.7%	100.0%	100.0%	100.0%
% of resubmitted reviews in less than 2 weeks	95.4%	100.0%	100.0%	100.0%
% of pre-application meetings scheduled in less than 1 week	98.0%	100.0%	100.0%	100.0%
% of business license reviews for zoning compliance in less than 3 days	100.0%	100.0%	100.0%	100.0%

STAFFING - PLANNING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	6.00	6.00	6.00	5.00
	8.00	8.00	8.00	7.00

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DEVELOPMENT SERVICES FUND
BUILDING DIVISION

PURPOSE

Enforces minimum standards to provide a reasonable level of safety, public health, and general welfare by regulating and reviewing the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures. Applies city ordinances by competent review, enforcement, permitting, and inspection of all building construction, demolition, renovation, or remodeling in the City. Building is a division of Community Development.

GOALS & OBJECTIVES

Provide courteous, prompt, professional, and accurate customer service to residents, builders, developers, and design professionals — *Resident Focused*, *Economic Development*

Provide accurate record keeping and archiving in compliance with state and city policies — *Resident Focused*

- Automate parcel data
- Review parcel and owner information for permits and certificates of occupancy
- Automate the DOPL contractor database

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Anticipated
# of Dwelling Permits Issued	247	275	350	350
# of Miscellaneous Residential Permits Issued	1,405	1,400	1,400	1,400
% of 1st Reviews for Single Family / Attached Dwelling < 14 Bus Days	100.0%	100.0%	100.0%	100.0%
% of inspections performed within 3 days of request	100.0%	100.0%	100.0%	100.0%

STAFFING - BUILDING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	8.00	8.00	8.00	8.00
	10.00	10.00	10.00	10.00

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DEVELOPMENT SERVICES FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
REVENUE						
Building Permits	$ 3,952,182	$ 3,500,000	$ 3,700,000	$ 4,000,000	$ 500,000	14%
Inspection & Review Fees	1,096,702	560,000	612,000	610,000	50,000	9%
Planning Fees	403,385	355,000	490,000	490,000	135,000	38%
Miscellaneous Permits and Fees	56,619	46,000	72,500	66,000	20,000	43%
Interest Earnings	16,618	-	2,500	-	-	0%
Transfer from General Fund	-	-	625,000	650,000	650,000	0%
	$ 5,525,506	**$ 4,461,000**	**5,502,000**	**$ 5,816,000**	**$ 1,355,000**	**30%**
EXPENDITURES						
Planning						
Personnel	(1,064,367)	(1,206,644)	(1,231,828)	(1,078,401)	$ (128,243)	-11%
Operations	(54,975)	(46,450)	(46,200)	(43,450)	(3,000)	-6%
Vehicles & Equipment	(11,852)	(13,000)	(14,784)	-	(13,000)	-100%
Indirect Costs	(225,220)	(248,500)	(248,500)	(237,700)	(10,800)	-4%
	$ (1,356,413)	**$ (1,514,594)**	**$ (1,541,312)**	**(1,359,551)**	**$ (155,043)**	**-10%**
Building						
Personnel	(1,167,943)	(1,220,425)	(1,258,630)	(1,276,433)	$ 56,008	5%
Operations	(185,483)	(130,775)	(130,025)	(62,725)	(68,050)	-52%
Vehicles and Equipment	(53,986)	(54,700)	(58,021)	(38,700)	(16,000)	-29%
Indirect Costs	(2,559,250)	(2,822,817)	(2,767,076)	(2,997,339)	174,522	6%
	$ (3,966,662)	**$ (4,228,717)**	**$ (4,213,752)**	**(4,375,197)**	**$ 146,480**	**3%**
Net change	**$ 202,431**	**$ (1,282,311)**	**$ (253,064)**	**$ 81,252**		
Beginning reserve balance	$ 57,826	$ 260,257	$ 260,257	$ 7,193		
Net change	202,431	(1,282,311)	(253,064)	81,252		
Ending reserve balance	$ 260,257	$ (1,022,054)	$ 7,193	$ 88,445		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Planning

Personnel -11%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Transfer Database Mgmt Tech supporting CityWorks back to IT for long-term. Associate Planner position was eliminated in exchange for technology support.
Operations -6%	Memberships, continuing education, certifications, licensing, outsourced studies, meeting and office supplies Planning commission stipend per meeting Board of adjustments stipend per meeting
Vehicles & Equipment -100%	No vehicles needing cost recovery assigned to this department

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DEVELOPMENT SERVICES FUND

ADDITIONAL DETAILS (continued)

Planning (continued)

Indirect Costs -4%	Services provided to this department by other funds. IT services, software cost recovery

Building

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.
Operations -52%	Memberships, licensing, equipment, peer reviews, special reviews, training, supplies, reduced credit card fees for permits, code books
Vehicles & Equipment -29%	Replacement and maintenance for vehicles and equipment
Indirect Costs 6%	*Costs are for services to both the Planning and Building departments.* Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Costs are evaluated each year based on anticipated demand. See Indirect Cost Allocation for details of departments contributing services.

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	3.00%	3.00%	3.00%	none
City Attorney	20.00%	20.00%	20.00%	none
City Council	25.00%	25.00%	35.00%	10.00%
City Recorder / Customer Service	10.00%	10.00%	10.00%	none
Engineering	35.00%	35.00%	35.00%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.00%	3.00%	3.00%	none
Mayor's Office	20.00%	20.00%	20.00%	none
Non-Departmental	3.00%	3.00%	3.00%	none
Property Administration	50.00%	50.00%	50.00%	none
Public Affairs	5.00%	5.00%	5.00%	none
Public Services	10.00%	10.00%	10.00%	none
Public Utilities	30.00%	30.00%	30.00%	none
Public Works	5.00%	5.00%	5.00%	none
Fire Marshal	$ 95,000	$ 68,000	$ 65,623	$ (2,377)
Parks Projects Manager	$ 13,400	$ 7,500	$ 8,000	$ 500

HIGHLANDS SPECIAL DISTRICT

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

PURPOSE

The Highlands Special Improvement District was approved to provide landscaping and snow removal services to the area within the district. The service demand is in excess of normal City-provided services.

The Highlands Special Improvement District consists of the following area:

	2026 Budget ERU's	2026 Estimate ERU's	2027 Forecast ERU's	
Residential (Includes both Single-family and Multi-family)	1,686	1,686	1,808	1 ERU = Residential unit
Commercial	179	220	220	1 ERU = 1/4 acre
Undeveloped	120	298	298	1 ERU = 1/4 acre
Exempt	178	178	178	1 ERU = 1/4 acre
	2,163	2,381	2,503	

ERU is defined as equivalent residential unit. One (1) ERU in the District is calculated as 0.25 acres per the agreement.

GOALS & OBJECTIVES

Properly maintain the parks, trails, and open space to enhance the quality of life and safety of the residents that reside in the Highlands SID area. In addition, provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact. The Highlands SID area is set at a higher service level due to the fees paid by the residents for the enhanced services they receive.

Maintain the parks, trails, and open spaces to meet the following metrics for the Highlands SID area: *Resident Focused* *City Aesthetics*

- Mowing maintenance of all assigned properties weekly during the growing season
- Check irrigation systems three times per season
- Service native areas bi-monthly for weed control during the growing season and mow once annually in November
- Enhanced services include: bi-weekly planter bed maintenance, bush pruning twice annually, one spring clean, one fall clean, turf weed control twice annually, turf fertilization four times annually, and aeration twice annually

Provide safety to the residents of the Highland SID area by conducting safety inspections as well as servicing garbage cans routinely: *Resident Focused* *Sense of Community & City Identity*

- Inspect playgrounds two times per month from April - October and one time per month from November - March
- Service garbage cans weekly

Provide exceptional and friendly customer service to the residents of the Highlands SID area with whom all staff members come in contact *Resident Focused* *Sense of Community & City Identity*

- 48-hour response to customer service work requests during operational hours
- Sidewalk snow removal completed within 24 hours after the storm event stops

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

PEFORMANCE AND WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of time service level schedules met	70%	85%	95%	95%
% of time service schedule met - garbage	85%	95%	100%	100%
% of 48-hr response to service requests during operational hours	100%	100%	100%	100%
% of time snow removal completed w/in 24-hrs post storm	100%	100%	100%	100%

FEE SCHEDULE

DISTRICT RATES

no change for FY2027

	Effective July 1, 2024	Effective July 1, 2025	Effective July 1, 2026
	Per ERU	Per ERU	Per ERU
Residential (per unit per month) Includes both Single-Family and Multi-Family	$16.00	$16.00	$16.00
Commercial (the lesser of per unit or 1/4 acre per year)	$132.00	$75.00	$75.00
Undeveloped (per 1/4 acre per year)	$45.00	$49.00	$49.00

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.00	2.00	2.00	2.00
Seasonal [1]	0.48	0.48	1.00	1.00
	3.48	3.48	4.00	4.00

[1] *One FTE is equal to 2,080 hours.*

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HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessments	$ 373,569	$ 319,203	$ 359,556	$ 382,000	$ 62,797	20%
2	Other Revenue	3,523	-	132	-	-	0%
3	Transfer from General Fund	78,000	80,000	80,000	76,400	(3,600)	-5%
4		**455,092**	**399,203**	**439,688**	**458,400**	**59,197**	**15%**
	Expenditures						
5	Personnel	(242,101)	(308,573)	(233,487)	(301,324)	(7,249)	-2%
6	Operations	(4,059)	(8,450)	(4,550)	(7,900)	(550)	-7%
7	Vehicles & Equipment	(54,648)	(58,300)	(57,909)	(62,500)	4,200	7%
8	Indirect Costs	(18,600)	(22,100)	(22,100)	(28,000)	5,900	27%
9	Construction Projects	(183,972)	-	-	-	-	0%
10	Minor Projects	(17,889)	(25,000)	(25,000)	(25,000)	-	0%
11		**(521,269)**	**(422,423)**	**(343,046)**	**(424,724)**	**2,301**	**1%**
12	**Net change**	**$ (66,177)**	**$ (23,220)**	**$ 96,642**	**$ 33,676**		
13	**Beginning reserve balance**	$ 109,910	$ 43,733	$ 43,733	$ 140,375		
14	Net change	$ (66,177)	$ (23,220)	$ 96,642	$ 33,676		
15	**Ending reserve balance**	$ 43,733	$ 20,513	$ 140,375	$ 174,051		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel -2%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Operations -7%	Landscaping supplies, uniforms, electricity, contract services, training, certifications, credit card fees.
Vehicles & Equipment 7%	Replacement and maintenance for vehicles and equipment Small equipment, tools, etc
Indirect Costs 27%	IT services and equipment. Allocated based on employee count and equipment supported.
Construction Projects 0%	Pavilion, play structure, trail, etc. Projects as funding is available. Next project estimated in FY2031.
Minor Projects 0%	Landscaping

HIGHLANDS SPECIAL IMPR. DISTRICT 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase		2.50%	2.50%	2.50%	2.50%	2.50%
Residential Assessment	$16.00	$16.40	$16.81	$17.23	$17.66	$18.10
REVENUES						
Assessments (80%)	$ 382,000	$ 391,550	$ 401,339	$ 411,372	$ 421,657	$ 432,198
Other	76,400	-	-	-	-	-
Transfer from General Fund (20%)	-	78,310	80,268	82,274	84,331	86,440
	458,400	469,860	481,607	493,647	505,988	518,638
EXPENSES						
Personnel	(301,324)	(313,377)	(325,912)	(338,949)	(352,506)	(366,607)
Operations	(7,900)	(8,137)	(8,381)	(8,633)	(8,892)	(9,158)
Vehicles & Equipment	(62,500)	(64,375)	(66,306)	(68,295)	(70,344)	(72,455)
Indirect Costs	(28,000)	(28,840)	(29,705)	(30,596)	(31,514)	(32,460)
Construction Projects	-	-	-	-	-	-
Minor Projects	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	(424,724)	(439,729)	(455,305)	(471,473)	(488,257)	(505,679)
NET CHANGE	$ 33,676	$ 30,131	$ 26,302	$ 22,174	$ 17,731	$ 12,958
RESERVES						
Beginning balance	$ 140,375	$ 174,051	$ 204,182	$ 230,484	$ 252,658	$ 270,389
Net change	33,676	30,131	26,302	22,174	17,731	12,958
Ending Balance	$ 174,051	$ 204,182	$ 230,484	$ 252,658	$ 270,389	$ 283,347

KRAFTMAID SPECIAL DISTRICT

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

FUND PURPOSE

The KraftMaid Special Improvement District was created to manage the taxable portion of debt service on the Series 2008 Tax Increment Bonds issued for improvements in this area per the KraftMaid Participation Agreement. The bonds were issued to fund infrastructure on behalf of the development in the RDA area. This portion of the bonds was paid in full in FY 2019. The tax-exempt portion of these bonds is managed by the Redevelopment Agency (RDA). The balance of this fund will be invested in infrastructure to improve the area.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Interest Earnings	$ 44,330	$ -	$ -	$ -
2		**44,330**	**-**	**-**	**-**
3	**Net change**	**$ 44,330**	**$ -**	**$ -**	**$ -**
4	**Beginning reserve balance**	$ 925,441	$ 969,771	$ 969,771	$ 969,771
5	Net change	44,330	-	-	-
6	**Ending reserve balance**	$ 969,771	$ 969,771	$ 969,771	$ 969,771



CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND RESERVES

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

ENDING RESERVES BY RESTRICTION

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Restricted Roads				
1	Roads Impact Fee	$ 7,481,334	$ 5,528,934	$ 6,843,634	$ 7,108,384
2	2021 HB244 - Transportation	3,582,248	-	-	-
3	7800 South (includes 2014 SB139)	1,300,122	-	-	-
	Restricted Parks				
4	Parks Impact Fee	6,347,515	3,296,515	6,813,859	3,984,265
	Series 2024 Sales Tax Revenue Bond Proceeds	13,767,173	-	-	-
	Restricted Public Safety				
5	Police Impact Fees	92,201	192,201	549,701	774,701
6	Fire Impact Fees	(738,193)	(593,193)	(304,193)	(239,193)
7	**TOTAL RESTRICTED**	**31,832,399**	**8,424,456**	**13,903,000**	**11,628,156**
	Unrestricted				
8	General Capital	39,303,128	33,329,700	53,079,896	26,906,936
9	**TOTAL RESTRICTED**	**39,303,128**	**33,329,700**	**53,079,896**	**26,906,936**
10	**TOTAL CAPITAL RESERVES**	**$ 71,135,527**	**$ 41,754,156**	**$ 66,982,896**	**$ 38,535,092**

COMBINED CAPITAL PROJECTS FUND 5-Year Plan

Capital Projects Funds for Roads, Parks, General Capital, Police Impact Fee, and Fire Impact Fee are combined for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Ending Balance by Type						
Roads Impact Fee	$ 7,108,384	$ 7,582,483	$ 8,697,483	$ 9,872,483	$ 11,047,483	$ 12,222,483
Parks Impact Fee	3,984,265	4,981,765	4,720,015	4,770,015	4,817,765	4,864,515
Police Impact Fee	774,701	1,174,701	1,562,701	1,962,701	2,012,701	6,437,701
Fire Impact Fee	(239,193)	160,807	548,807	948,807	698,807	123,807
Series 2032 Bond Proceeds	-	-	-	-	-	8,450,000
	11,628,156	13,899,755	15,529,005	17,554,005	18,576,755	32,098,505
Roads CIP	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Parks CIP	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650
General CIP	23,705,286	16,744,714	13,521,714	11,170,714	8,881,714	6,555,714
	26,906,936	19,946,364	16,723,364	14,372,364	12,083,364	9,757,364
Total Combined	**$ 38,535,092**	**$ 33,846,119**	**$ 32,252,369**	**$ 31,926,369**	**$ 30,660,119**	**$ 41,855,869**

ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Roads Capital Projects Fund is to account for the collection and use of road impact fees as well as other road capital projects.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Road Impact Fees	$ 1,254,668	$ 1,400,000	$ 2,000,000	$ 2,000,000
2	Other Government Contributions	9,097,797	3,571,366	3,571,366	2,000,000
3	Other Revenue	856,060	-	450,000	-
4		**11,208,524**	**4,971,366**	**6,021,366**	**4,000,000**
	Expenditures				
5	Maintenance	1,830	-	-	(200,000)
6	Studies & Plans	(45,992)	(415,000)	(296,300)	(330,000)
7	Property Acquisition	(1,453,521)	-	-	-
8	Construction Projects	(8,354,420)	(11,582,474)	(8,400,474)	(18,350,000)
9	Developer Reimbursements	(381,363)	(540,000)	-	-
10	Indirect Costs	-	-	-	-
11		**(10,233,466)**	**(12,537,474)**	**(8,696,774)**	**(18,880,000)**
	Transfers In (Out)				
12	Interfund Transfer from General CIP Fund	-	3,426,871	-	13,395,042
13	Transfer to Class C Roads	-	(3,586,618)	(3,586,618)	-
14		**-**	**(159,747)**	**(3,586,618)**	**13,395,042**
15	**Net change**	**$ 975,058**	**$ (7,725,855)**	**$ (6,262,026)**	**$ (1,484,958)**
16	**Beginning reserve balance**	$ 13,380,310	$ 14,355,368	$ 14,355,368	$ 8,093,342
17	Net change	975,058	(7,725,855)	(6,262,026)	(1,484,958)
18	**Ending reserve balance**	$ 14,355,368	$ 6,629,513	$ 8,093,342	$ 6,608,384
	Ending reserves by type				
	Roads Impact Fee	$ 7,481,334	$ 5,528,934	$ 6,843,634	$ 7,108,384
	7800 South (includes 2014 SB139)	1,300,122	-	-	-
	Roads General	5,573,912	1,100,579	1,249,708	(500,000)
		$ 14,355,368	$ 6,629,513	$ 8,093,342	$ 6,608,384

IMPACT FEES ON-HAND

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
FY 2021	$ 331,697	$ -	$ -	$ -
FY 2022	2,567,334	-	261,330	-
FY 2023	1,544,051	490,681	1,544,051	70,131
FY 2024	1,437,631	1,437,631	1,437,631	1,437,631
FY 2025	1,600,622	1,600,622	1,600,622	1,600,622
FY 2026		2,000,000	2,000,000	2,000,000
FY 2027				2,000,000
	$ 7,481,335	$ 5,528,934	$ 6,843,634	$ 7,108,384

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ROADS CAPITAL PROJECTS FUND

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Road Impact Fees	Impact fees from development	$2,000,000
Other Gov't Contributions	2026 SB242 Line 3118 6700 West 9000 South & NBH	$2,000,000
Interfund Transfer	Transfer from General Capital Projects Fund	$13,395,042
	TOTAL	**$17,395,042**

Expenditures

Maintenance	Bridge repair and maintenance	$200,000
Studies & Plans	7800 S 1100 West Bridge Feasibility Study	$180,000
	Pavement PCI Analysis (every 3 yrs)	$100,000
	Other studies	$50,000
		$330,000
Construction Projects	1300 West Phase II	$5,300,000
	1300 West Phase III	$3,000,000
	1300 West Wall Neighborhood Improvements	$500,000
	2200 West Canal Road widening and repair	$1,400,000
	6700 West 9000 South - New Bingham Hwy	$2,000,000
	9000 South New Bingham Connection	$1,900,000
	Active Transportation Projects	$300,000
	Pedestrian Bridge - 7800 S 1100 West (UDOT)	$175,000
	Roundabout - 5490 W 7800 South Roundabout	$150,000
	Roundabout - 8200 South 6700 West Roundabout	$1,100,000
	Sidewalks - Sugar Factory Rd	$1,600,000
	Sidewalks - 7000 South 2700 West	$350,000
	Traffic Signal installation	$325,000
	Trail - Center Park Drive	$250,000
		$18,350,000
	TOTAL	**$18,880,000**

ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Road Impact Fees	$ 2,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Other Government Contributio	2,000,000	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Transfer In - General Fund	-	-	-	-	-	-
Transfer In - Class C Roads	-	-	-	-	-	-
	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Expenditures						
Maintenance	(200,000)	-	-	-	-	-
Studies & Plans	(330,000)	(50,000)	(160,000)	(150,000)	(50,000)	(50,000)
Property Acquisition	-	-	-	-	-	-
Construction Projects	(18,350,000)	(4,537,473)	(625,000)	(625,000)	(625,000)	(625,000)
Developer Reimbursements	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-
	(18,880,000)	(4,587,473)	(785,000)	(775,000)	(675,000)	(675,000)
Transfers In (Out)						
Interfund Transfer from Gen. (	13,395,042	3,561,572	400,000	450,000	350,000	350,000
Transfer to Class C Roads	-	-	-	-	-	-
	13,395,042	3,561,572	400,000	450,000	350,000	350,000
Net change	$ (1,484,958)	$ 474,099	$ 1,115,000	$ 1,175,000	$ 1,175,000	$ 1,175,000
RESERVES						
Beginning balance	$ 8,093,342	$ 6,608,384	$ 7,082,483	$ 8,197,483	$ 9,372,483	$ 10,547,483
Net change	(1,484,958)	474,099	1,115,000	1,175,000	1,175,000	1,175,000
Ending balance	**$ 6,608,384**	**$ 7,082,483**	**$ 8,197,483**	**$ 9,372,483**	**$ 10,547,483**	**$ 11,722,483**
Ending Balance by Type						
Roads Impact Fee	$ 7,108,384	$ 7,582,483	$ 8,697,483	$ 9,872,483	$ 11,047,483	$ 12,222,483
Roads General	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	$ 6,608,384	**$ 7,082,483**	**$ 8,197,483**	**$ 9,372,483**	**$ 10,547,483**	**$ 11,722,483**

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ROADS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Parks, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

PROJECT DETAILS

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Maintenance (425050)						
Bridge repair and maintenance	200,000					
	200,000	**-**	**-**	**-**	**-**	**-**
Studies & Plans (431000 Prof & Tech)						
Transportation Master Plan			100,000			
Impact Fee Study			10,000			
7800 S 1100 West Bridge Feasibility Study	180,000					
Pavement PCI Analysis 3-yr	100,000			100,000		
Other Studies (grant match, etc)	50,000	50,000	50,000	50,000	50,000	50,000
	330,000	**50,000**	**160,000**	**150,000**	**50,000**	**50,000**
Projects						
1300 West: Phase II 7800-9000 S	5,300,000					
1300 West: Phase III 6200-7800 S (2024 HB502)	3,000,000	3,211,572				
1300 West Wall Neighborhood Improvements	500,000					
2200 West Canal Road Widening and repair	1,400,000					
5490 W 7800 South Roundabout	150,000	700,901				
6700 West 9000-NBH (2026SB242 line 3118)	2,000,000					
8200 South 6700 West Roundabout	1,100,000					
9000 South NBH Connection	1,900,000					
Active Transportation Projects	300,000	300,000	300,000	300,000	300,000	300,000
Pedestrian Bridge 7800 S Jordan River (1100 W)	175,000					
Sidewalk - Sugar Factory	1,600,000					
Sidewalk - 7000 South 2700 West	350,000					
Traffic Signal Installation	325,000	325,000	325,000	325,000	325,000	325,000
Trail - Center Park Drive	250,000					
	18,350,000	**4,537,473**	**625,000**	**625,000**	**625,000**	**625,000**
	$ 18,880,000	**$ 4,587,473**	**$ 785,000**	**$ 775,000**	**$ 675,000**	**$ 675,000**

PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Parks Capital Projects Fund is to account for capital projects related to parks and City grounds.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Park Impact Fees	$ 1,662,841	$ 1,000,000	$ 2,000,000	$ 2,000,000
2	Other Government Contributions	1,527,436	4,651,650	4,651,650	3,501,650
3	Bond Proceeds	13,564,764	-	-	-
4	Other Revenue	1,263,054	150,000	1,300,000	150,000
5		**18,018,096**	**5,801,650**	**7,951,650**	**5,651,650**
	Expenditures				
6	Maintenance	(927,520)	(1,838,000)	(1,833,000)	(1,610,000)
7	Professional & Tech Svcs	(34,392)	-	(16,000)	(100,000)
8	Construction Projects	(4,444,251)	(16,350,000)	(5,807,656)	(12,877,344)
9	Park Upgrades	-	-	-	(180,000)
10	Big Bend Project	(84,461)	(3,501,650)	-	(3,501,650)
11	Debt Service	(1,146,127)	(951,000)	(951,000)	(952,250)
12		**(6,636,750)**	**(22,640,650)**	**(8,607,656)**	**(19,221,244)**
	Transfers in (out)				
13	Transfer In - General Fund	-	-	-	-
14	Interfund Transfer from General CIP Fund	-	2,906,872	-	2,994,069
15		**-**	**2,906,872**	**-**	**2,994,069**
16	**Net change**	**$ 11,381,345**	**$ (13,932,128)**	**$ (656,006)**	**$ (10,575,525)**
17	**Beginning reserve balance**	$ 7,536,100	$ 18,917,446	$ 18,917,446	$ 18,261,440
18	Net change	11,381,345	(13,932,128)	(656,006)	(10,575,525)
19	**Ending reserve balance**	$ 18,917,446	$ 4,985,318	$ 18,261,440	$ 7,685,915
	Ending reserves by type				
	Parks Impact Fee	$ 6,347,515	$ 3,296,515	$ 6,813,859	$ 3,984,265
	Series 2024 Sales Tax Revenue Bonds	13,767,173	-	-	-
	Parks General	(1,197,242)	1,688,803	11,447,581	3,701,650
		$ 18,917,446	$ 4,985,318	$ 18,261,440	$ 7,685,915

IMPACT FEES ON-HAND

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
FY 2021	$ 923,849	$ -	$ -	$ -
FY 2022	2,004,876	-	517,725	-
FY 2023	710,770	-	710,770	-
FY 2024	970,690		970,690	-
FY 2025	1,737,330	1,296,515	1,737,330	-
FY 2026		2,000,000	2,000,000	1,984,265
FY 2027				2,000,000
	$ 6,347,515	$ 3,296,515	$ 5,936,515	$ 3,984,265

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PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Park Impact Fees	Impact fees from new development permits	$2,000,000
Donations	Rio Tinto for Wheels Park	$150,000
Other Gov't Contributions	America the Beautiful Grant - Big Bend	$3,000,000
	Other Big Bend Grants	$501,650
		$3,501,650
Interfund Transfer	Transfer from General Capital Projects Fund	$2,994,069
	TOTAL	**$8,645,719**

Expenditures

Maintenance	Maintenance	$750,000
	Arterial Beautification	$125,000
	Minor Projects	$50,000
	Tree replacement program	$125,000
	Parking lots	$100,000
	City signage	$100,000
	Ron Wood Cleanup (RMP corridor)	$150,000
	Landscaping - 8600 S 6400 W	$150,000
	Fire Station Landscaping	$60,000
		$1,610,000
Professional & Technical Services	Rodeo Area Land Use Study	$100,000
Park Updates	Plum Creek Park extension (design)	$80,000
	Vista West Trail extension/connection	$100,000
	Jordan River Trail Lighting (grant not received)	$0
		$180,000
Construction Projects	Ron Wood Wheels Park - Donations	$150,000
	Ron Wood Wheels Park	$877,344
	Ron Wood Multi-purpose Fields	$8,000,000
	Ron Wood Park Irrigation Pond	$1,100,000
	9000 South Entryway Landscaping	$500,000
	Dog Park (east-side)	$250,000
	Veterans Memorial Park	$2,000,000
		$12,877,344

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PARKS CAPITAL PROJECTS FUND

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS (continued)

Big Bend Project (grant-funded)	America the Beautiful	$3,000,000
	Other grants	$501,650
		$3,501,650
Debt Service	Series 2024 bonds	$952,250
	TOTAL	**$19,221,244**

PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Park Impact Fees	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Government Contributions	3,501,650	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Other Revenue	150,000	-	-	-	-	-
Transfer In - General Fund	-	-	-	-	-	-
Interfund Transfer from General CIF	2,994,069	2,360,000	1,250,000	1,150,000	1,150,000	1,150,000
	8,645,719	4,360,000	2,250,000	2,150,000	2,150,000	2,150,000
Expenditures						
Maintenance	(1,610,000)	(2,310,000)	(1,250,000)	(1,150,000)	(1,150,000)	(1,150,000)
Professional & Tech Svcs	(100,000)	(100,000)	(10,000)	-	-	-
Construction Projects	(12,877,344)	-	(300,000)	-	-	-
Park Upgrades	(180,000)	-	-	-	-	-
Big Bend Project	(3,501,650)	-	-	-	-	-
Debt Service	(952,250)	(952,500)	(951,750)	(950,000)	(952,250)	(953,250)
	(19,221,244)	(3,362,500)	(2,511,750)	(2,100,000)	(2,102,250)	(2,103,250)
Net change	$ (10,575,525)	$ 997,500	$ (261,750)	$ 50,000	$ 47,750	$ 46,750
RESERVES						
Beginning balance	$ 18,261,440	$ 7,685,915	$ 8,683,415	$ 8,421,665	$ 8,471,665	$ 8,519,415
Net change	(10,575,525)	997,500	(261,750)	50,000	47,750	46,750
Ending balance	$ 7,685,915	$ 8,683,415	$ 8,421,665	$ 8,471,665	$ 8,519,415	$ 8,566,165
Ending Balance by Type						
Parks Impact Fee	$ 3,984,265	$ 4,981,765	$ 4,720,015	$ 4,770,015	$ 4,817,765	$ 4,864,515
Series 2024 Sales Tax Revenue Bonds	-	-	-	-	-	-
Parks General	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650	3,701,650
	$ 7,685,915	**$ 8,683,415**	**$ 8,421,665**	**$ 8,471,665**	**$ 8,519,415**	**$ 8,566,165**

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PARKS CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, General Capital, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

PROJECT DETAILS

Maintenance	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2031 Year 5
Maintenance	750,000	750,000	750,000	750,000	750,000	750,000
Arterial Beautification	125,000	125,000	125,000	125,000	125,000	125,000
Minor Projects	50,000	50,000	50,000	50,000	50,000	50,000
Tree replacement program	125,000	125,000	125,000	125,000	125,000	125,000
Parking lots	100,000	100,000	100,000			
City signage	100,000	100,000	100,000	100,000	100,000	100,000
Ron Wood Cleanup (RMP corridor)	150,000					
Airport Soccer Complex Transition		1,000,000				
Landscaping - 8600 S 6400 W	150,000					
Fire Station Landscaping	60,000	60,000				
	1,610,000	**2,310,000**	**1,250,000**	**1,150,000**	**1,150,000**	**1,150,000**
Studies & Plans						
Parks Master Plan		100,000				
Impact Fee Plan			10,000			
Rodeo Area Land Use Study	100,000					
	100,000	**100,000**	**10,000**	**-**	**-**	**-**
Park Upgrades						
Plum Creek Park extension (design)	80,000					
Vista West Trail extension/connection	100,000					
Jordan River Trail Lighting (grant match)	-					
	180,000	**-**	**-**	**-**	**-**	**-**
Projects						
Maple Hills Park			300,000			
Ron Wood Wheels Park - Donations	150,000					
Ron Wood Wheels Park	877,344					
Ron Wood Park - Multi-purpose Fields	8,000,000					
Ron Wood Park - Irrigation Pond	1,100,000					
9000 South Entryway landscaping	500,000					
Dog Park (east-side)	250,000					
Veterans Memorial Park	2,000,000					
	12,877,344	**-**	**300,000**	**-**	**-**	**-**
Big Bend						
Jordan River Big Bend Project	3,501,650					
	3,501,650	**-**	**-**	**-**	**-**	**-**
Debt Service						
Series 2024 Bond	952,250	952,500	951,750	950,000	952,250	953,250
	952,250	**952,500**	**951,750**	**950,000**	**952,250**	**953,250**
Total Expenditures	**$ 19,221,244**	**$ 3,362,500**	**$ 2,511,750**	**$ 2,100,000**	**$ 2,102,250**	**$ 2,103,250**

GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the General Capital Projects Fund is to account for capital projects excluding parks and streets.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Other Government Contributions	$ 2,200,000	$ -	$ -	$ -
2	Other Revenue	2,528,120	508,050	1,415,000	215,000
3		**4,728,120**	**508,050**	**1,415,000**	**215,000**
	Expenditures				
4	Maintenance	(543,947)	(1,015,000)	-	(1,110,000)
5	Professional & Technical	(45,000)	-	-	-
6	Neighborhood Improvements	(1,800)	(100,000)	(100,000)	(100,000)
7	Construction Projects	(7,925,470)	(725,000)	(1,200,000)	(50,000)
8	Equipment	(575,333)	(890,000)	(890,000)	(99,000)
9		**(9,091,551)**	**(2,730,000)**	**(2,190,000)**	**(1,359,000)**
	Transfers in (out)				
10	Transfer from the General Fund	8,503,318	587,305	2,648,901	855,790
11	Transfer between CIP Funds	(939,700)	(6,333,743)	-	(16,389,111)
		7,563,618	**(5,746,438)**	**2,648,901**	**(15,533,321)**
12	**Net change**	**$ 3,200,187**	**$ (7,968,388)**	**$ 1,873,901**	**$ (16,677,321)**
13	**Beginning reserve balance**	$ 35,308,519	$ 38,508,706	$ 38,508,706	$ 40,382,607
14	Net change	3,200,187	(7,968,388)	1,873,901	(16,677,321)
15	**Ending reserve balance**	$ 38,508,706	$ 30,540,318	$ 40,382,607	$ 23,705,286

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GENERAL CAPITAL PROJECTS FUND

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

ADDITIONAL DETAILS

The following provides detail related to the budget category and the amounts included in the budget.

Revenue

Other Revenue	Interest from loan to Water Fund	$90,000
	Interest from loan to Sewer Fund	$125,000
		$215,000
Transfer from General Fund	One-time funds transfer	$855,790
	TOTAL	**$1,070,790**

Expenditures

Maintenance	Animal Shelter	$45,000
	Parking lot maintenance	$100,000
	Fire Station 52 & 53 HVAC replacement	$100,000
	Justice Center	$80,000
	Senior Center	$250,000
	Other building maintenance	$350,000
	Public Works Workspace Improvements	$35,000
	Parks Restrooms (managed by Facilities)	$150,000
		$1,110,000
Equipment	Police - Public Order Equipment	$25,000
	Fire - Thermal Imaging Cameras	$34,000
	Senior Center Kitchen Equipment	$40,000
		$99,000
Neighborhood Improvements	Support of the neighborhood improvement efforts *Community Preservation*	$100,000
Construction Projects	Public Safety Logistics Building (project postponed)	$0
	Public Art Program	$50,000
		$50,000
	TOTAL	**$1,359,000**

GENERAL CAPITAL PROJECTS FUND 5-Year Plan

Combined with Roads, Parks, Police Impact Fee, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue						
Other Government Contribution	$ -	$ -	$ -	$ -	$ -	$ -
Other Revenue	215,000	325,000	141,000	113,000	75,000	38,000
Transfer from General Fund	855,790	-	-	-	-	-
Expenditures						
Maintenance	(1,110,000)	(1,150,000)	(1,500,000)	(650,000)	(650,000)	(650,000)
Professional & Technical	-	-	-	-	-	-
Neighborhood Improvements	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Construction Projects	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Equipment	(99,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
Interfund CIP Transfer	(16,389,111)	(5,921,572)	(1,650,000)	(1,600,000)	(1,500,000)	(1,500,000)
Net change	$ (16,677,321)	$ (6,960,572)	$ (3,223,000)	$ (2,351,000)	$ (2,289,000)	$ (2,326,000)
RESERVES						
Beginning balance	$ 40,382,607	$ 23,705,286	$ 16,744,714	$ 13,521,714	$ 11,170,714	$ 8,881,714
Net change	(16,677,321)	(6,960,572)	(3,223,000)	(2,351,000)	(2,289,000)	(2,326,000)
Ending balance	$ 23,705,286	$ 16,744,714	$ 13,521,714	$ 11,170,714	$ 8,881,714	$ 6,555,714

Maintenance	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Animal Shelter	45,000	25,000				
Justice Center	80,000	60,000				
Parking lots	100,000	150,000	150,000	150,000	150,000	150,000
Fire Stations	100,000					
Other Maintenance	350,000	665,000	1,200,000	350,000	350,000	350,000
Parks Restrooms	150,000	150,000	150,000	150,000	150,000	150,000
Public Works Improvements	35,000					
Senior Center	250,000	100,000				
Neighborhood Projects	100,000	100,000	100,000	100,000	100,000	100,000
	1,210,000	**1,250,000**	**1,600,000**	**750,000**	**750,000**	**750,000**
Projects						
Justice Center Finishing						
Public Art program	50,000	75,000	75,000	75,000	75,000	75,000
Public Safety Logistics Bldg	-					
	50,000	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
Equipment						
Equipment - Fire	34,000					
Equipment - Police	25,000	39,000	39,000	39,000	39,000	39,000
Equipment - Community Arts Center						
Equipment - Sr Center	40,000					
Equipment - GIS						
Equipment - Custodial						
Equipment - Public Works						
	99,000	**39,000**	**39,000**	**39,000**	**39,000**	**39,000**
Total Expenditures	**1,359,000**	**1,364,000**	**1,714,000**	**864,000**	**864,000**	**864,000**

POLICE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Police Impact Fee Fund is to account for the collection and use of the police impact fee. The fee is collected from new development and is used to construct and purchase additional police facilities including land and substations.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Police Impact Fee	$ 213,490	$ 100,000	$ 450,000	$ 400,000
2	Interest Earnings (expense)	(711)	-	7,500	-
3		**212,779**	**100,000**	**457,500**	**400,000**
	Expenditures				
4	Professional & Technical Services	-	-	-	-
	Land & Building	-	-	-	(175,000)
5	Debt Service	-	-	-	-
6		**-**	**-**	**-**	**(175,000)**
7	**Net change**	**$ 212,779**	**$ 100,000**	**$ 457,500**	**$ 225,000**
8	**Beginning reserve balance**	$ (120,578)	$ 92,201	$ 92,201	$ 549,701
9	Net change	212,779	100,000	457,500	225,000
10	**Ending reserve balance**	$ 92,201	$ 192,201	$ 549,701	$ 774,701

IMPACT FEES ON-HAND

Year Collected	As of 6/30/2025	As of 6/30/2026	As of 6/30/2027
FY 2025	$92,201	$92,201	
FY 2026		457,500	374,701
FY 2027			400,000
	$ 92,201	**$ 549,701**	**$ 774,701**

POLICE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Fire Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Bond Proceeds						6,300,000
Expenditures						
Professional & Technical Svcs	-	-	(12,000)	-	-	-
Debt Service	-	-	-	-	-	(525,000)
West-side Police Substation	(175,000)	-	-	-	(350,000)	(1,750,000)
Net change	$ 225,000	$ 400,000	$ 388,000	$ 400,000	$ 50,000	$ 4,425,000
RESERVES						
Beginning balance	$ 549,701	$ 774,701	$ 1,174,701	$ 1,562,701	$ 1,962,701	$ 2,012,701
Net change	$ 225,000	$ 400,000	$ 388,000	$ 400,000	$ 50,000	$ 4,425,000
Ending balance	**$ 774,701**	**$ 1,174,701**	**$ 1,562,701**	**$ 1,962,701**	**$ 2,012,701**	**$ 6,437,701**

Studies & Plans	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Impact Fee Study	-	-	12,000	-	-	-
	-	**-**	**12,000**	**-**	**-**	**-**
Debt Service						
Series 2031 Bond	-	-	-	-	-	525,000
	-	**-**	**-**	**-**	**-**	**525,000**
Fire Station 56 / Police Substation (Future)						
Property acquisition, design and construction (35%)	175,000	-	-	-	350,000	1,750,000
	175,000	**-**	**-**	**-**	**350,000**	**1,750,000**
Total Expenditures	**175,000**	**-**	**12,000**	**-**	**350,000**	**2,275,000**

FIRE IMPACT FEE FUND

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

FUND PURPOSE

The purpose of the Fire Impact Fee Fund is to account for the collection and use of the fire impact fee. The fee is collected from new development and is used to construct and purchase additional fire facilities including land, fire stations, and equipment valued at over $100,000 per unit.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenues				
1	Fire Impact Fee	$ 208,154	$ 175,000	$ 450,000	$ 400,000
2	Interest Earnings (expense)	(38,625)	(30,000)	(16,000)	(10,000)
3		**169,529**	**145,000**	**434,000**	**390,000**
	Expenditures				
4	Professional & Technical Svcs	-	-	-	-
5	Land and Building Purchases	-	-	-	(325,000)
6	Debt Service	-	-	-	-
7		**-**	**-**	**-**	**(325,000)**
8	**Net change**	**$ 169,529**	**$ 145,000**	**$ 434,000**	**$ 65,000**
9	**Beginning reserve balance**	$ (907,722)	$ (738,193)	$ (738,193)	$ (304,193)
10	Net change	169,529	145,000	434,000	65,000
11	**Ending reserve balance**	$ (738,193)	$ (593,193)	$ (304,193)	$ (239,193)

IMPACT FEES ON-HAND

There are no impact fees on-hand.

FIRE IMPACT FEE FUND 5-Year Plan

Combined with Roads, Parks, General Capital, and Police Impact Fee Funds for reporting and audit purposes.

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenue	$ 390,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Bond Proceeds (65%)						11,700,000
Expenditures						
Professional & Technical Svcs	-	-	(12,000)	-	-	-
Debt Service	-	-	-	-	-	(975,000)
Fire Station 56	(325,000)	-	-	-	(650,000)	(3,250,000)
Net change	$ 65,000	$ 400,000	$ 388,000	$ 400,000	$ (250,000)	$ 7,875,000
RESERVES						
Beginning balance	$ (304,193)	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807
Net change	65,000	400,000	388,000	400,000	(250,000)	7,875,000
Ending balance	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807	$ 8,573,807
Ending Balance by Type						
Fire Impact Fee	$ (239,193)	$ 160,807	$ 548,807	$ 948,807	$ 698,807	$ 123,807
Series 2032 Bonds	-	-	-	-	-	8,450,000
	$ (239,193)	**$ 160,807**	**$ 548,807**	**$ 948,807**	**$ 698,807**	**$ 8,573,807**

Studies & Plans	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Impact Fee Study	-	-	12,000	-	-	-
	-	**-**	**12,000**	**-**	**-**	**-**
Debt Service						
Series 2031 Bond	-	-	-	-	-	975,000
	-	**-**	**-**	**-**	**-**	**975,000**
Fire Station 56 / Police Substation (Future)						
Property acquisition, design and construction (65%)	325,000	-	-	-	650,000	3,250,000
	325,000	**-**	**-**	**-**	**650,000**	**3,250,000**
Total Expenditures	**325,000**	**-**	**12,000**	**-**	**650,000**	**4,225,000**



COMMUNITY DEVELOPMENT BLOCK GRANT FUND

COMMUNITY DEVELOPMENT BLOCK GRANT

Due to the timing of the budget process and the uncertainty of federal funding, the Mayor's Budget will not include a proposed budget for CDBG. A budget will be proposed to the Council for consideration as soon as more information is available.

FUND PURPOSE

The Community Development Block Grant Program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974.

The City of West Jordan is considered an entitlement city which means it directly reports to the federal Department of Housing and Urban Development and receives a direct distribution of funds, and is administered by the City's Community Development Department.

COMMUNITY DEVELOPMENT BLOCK GRANT

Due to the timing of the budget process and the uncertainty of federal funding, the Mayor's Budget will not include a proposed budget for CDBG. A budget will be proposed to the Council for consideration as soon as more information is available.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Revenue				
1	Community Development Block Grant	$ 850,064	$ 885,431	$ 885,431	$ -
2		**850,064**	**885,431**	**885,431**	**-**
	Expenditures				
	Administration (up to 20%)				
3	Administration	(79,783)	(98,260)	(98,260)	(6,925)
4	***Public Services (up to 15%)***				
5	Travelers Aid	(17,018)	(15,000)	(15,000)	-
6	Legal Aid Society	(17,867)	(20,000)	(20,000)	-
7	South Valley Sanctuary	(31,530)	(30,000)	(30,000)	-
8	***Other Programs***				
9	Assist Inc	(200,000)	(248,044)	(248,044)	-
10	Economic Development	(12,663)	(80,000)	(80,000)	-
11	Housing Rehabilitation	(51,119)	(150,000)	-	-
12	Downpayment Assistance	(2,067)	-	-	-
13	Neighborhood Improvements	(442,983)	(244,127)	(394,127)	-
		(855,031)	**(885,431)**	**(885,431)**	**(6,925)**
14	**Net change**	**(4,967)**	**-**	**-**	**(6,925)**
15	**Beginning reserve balance**	$ 483,336	$ 478,369	$ 478,369	$ 478,369
16	Net change	(4,967)	-	-	(6,925)
17	**Ending reserve balance**	$ 478,369	$ 478,369	$ 478,369	$ 471,444

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Administration	CDBG management and coordination
Housing Rehabilitation	Revolving loan program serving qualified residents
Neighborhood Improvements	Improvements in low- to moderate- income neighborhoods



GRANTS FUND

GRANTS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
	Program Revenues				
1	Fire Grants	$ 122,113	$ -	$ 5,000	$ -
2	Police Grants	146,061	-	152,000	-
3	Misc Intergovernmental Rev	225,472	-	50,000	-
4	Donations	5,807	-	-	-
5	**Total Revenues**	**499,453**	**-**	**207,000**	**-**
	Expenditures				
	Fire Department				
6	Overtime	(331,365)	-	-	-
7	Equipment Supplies & Main	(2,307)	-	-	-
8	Professional & Technical Services	3,250	-	-	-
9	Fire Supplies - Grant	(29,707)	-	-	-
	Police Department				
11	Overtime	(116,099)	-	(132,000)	-
	Equipment Supplies & Main	(10,595)	-	(10,000)	-
10	Professional & Technical Services	(5,000)	-	-	-
	Police Vehicle Equipment	(3,370)	-	-	-
	Police Supplies - Grant	(30,341)	-	(65,000)	-
17	**Total Expenditures**	**(525,534)**	**-**	**(207,000)**	**-**
18	**Net change**	**$ (26,081)**	**$ -**	**$ -**	**$ -**
19	**Beginning reserve balance**	$ 26,081	$ -	$ -	$ -
20	Net change	(26,081)	-	-	-
21	**Ending reserve balance**	$ -	$ -	$ -	$ -

WATER FUND

WATER FUND

FUND PURPOSE

The Water Fund is used to account for the revenues generated from operating and maintenance activities related to the delivery of culinary water to its customers. Fees and rates are designed to fully recover the cost of providing this product and service. Expenses include operating costs, debt service payments, capital costs, and transfer out to the General Fund which represents the value to the taxpayers of owning the right-of-ways where the water system is located.

GOALS & OBJECTIVES

Plan for future by keeping master plan and conservation plan updated every four years.	*Resident Focused*
Provide monthly water quality testing of current system.	*Resident Focused*
Repair leaks and breaks in the system within a 24 hour period to mitigate residents' water being off for long periods.	*Resident Focused*
Plan and prioritize aged pipe that can be replaced in house.	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Estimate	FY2026 Forecast	FY2027 Forecast
Service disruptions longer than 6 hours	2	1	1	1
Fire Hydrants Repaired/Replaced	35	15	30	15
Backflow Assembly Reports Received / Entered	1,211	988	1,350	1,550
Backflow Surveys Done	103	103	550	500
Residential meters replaced [1]	239	505	500	350
Commercial meters replaced [1]	182	76	20	20
# of residential meters	24,069	24,358	24,850	25,250
# of commercial meters	2,401	2,451	2,480	3,000
# of feet of water lines replaced	3,279	4,203	2,300	2,100
# of well or booster motors rebuilt	1	2	3	3

[1] Decrease is from all 3G meters being replaced

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with culinary (drinking) water	74	76	73

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	3.00	3.00	3.00	3.00
Operations	25.50	25.50	25.00	25.00
	28.50	28.50	28.00	28.00

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WATER FUND

FEES

All customers are charged a base charge plus usage rate on a monthly basis.
Low-income residents may be qualified by Salt Lake County for the Circuit Breaker Relief Program for the first 7,000 gallons of water.
Rates become effective on the first billing following the effective date.

WATER RATES

Effective October 1, 2025 - *no change for FY2027*

Base charge (cost per month)

	Residential	Commercial	Landscape
3/4" meter	$21.64	$21.64	$21.64
5/8" meter	$21.64	$32.47	$32.47
1" meter	$21.64	$48.70	$48.70
1.5" meter		$75.75	$75.75
2" meter		$108.21	$108.21
3" meter		$347.36	$347.36
4" meter		$741.00	$741.00
6" meter		$1,343.07	$1,343.07
8" meter		$2,014.61	$2,014.61
10" meter		$2,940.86	$2,940.86

Usage rate (cost per 1,000 gallons)

Tier 1	0 - 7,000 gallons	$2.43	$2.43	$2.43
Tier 2	7,001 - 25,000 gallons	$3.95	$2.76	$3.79
Tier 3	25,001 - 50,000 gallons	$4.17	$2.92	$3.94
Tier 4	50,001 - 100,000 gallons	$4.44	$3.08	$4.06
Tier 5	Over 100,000 gallons	$5.14	$3.41	$4.86

City-direct usage rate (cost per 1,000 gallons)

Base charge	50% discount
Usage rate	$2.07

WATER METER & INSTALLATION

3/4" meter	$500
1" meter	$700
1.5" meter	$2,450
2" meter	$2,750
3" meter	$3,250
4" meter	$4,000
6" meter	$6,000
8" meter	$7,500
10" meter	$13,500

HYDRANT METER RENTAL

Monthly charge	$200
Usage rate (per 1,000 gallons)	$4.75
Refundable deposit	
4" meter	$3,500

OTHER FEES

Backflow Device Inspection	$150
Construction Water Service	$75
Water Line Installation	$750, plus materials
Water Pressure Test [1]	$75
Water Sampling Request	$60

FIRE LINE (residential or commercial sprinkler system)

Base charge (cost per month)	
6" line	$18.80
8" line	$25.06
10" line	$31.34
Detect-a-check	
Usage rate (per 1,000 gallons)	$2.35

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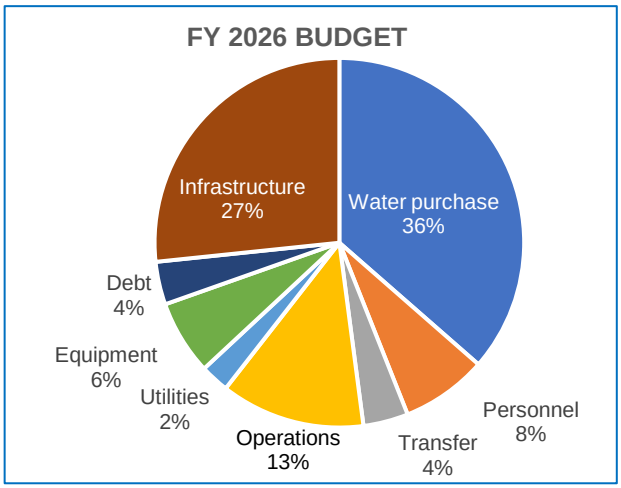
WATER FUND

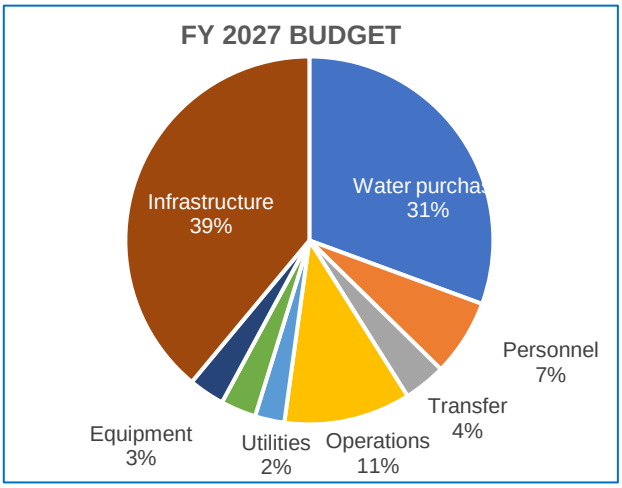
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Water Sales	$ 35,234,482	$ 29,097,040	$ 32,910,800	$ 32,575,000	$ 3,477,960	12%
2	Water Impact Fee	2,598,775	1,000,000	2,700,000	2,500,000	1,500,000	150%
3	Other Revenue	1,208,958	2,000	1,015,000	2,000	-	0%
4	Transfer from RDA Fund	3,500,000	-	-	-	-	0%
5		**42,542,215**	**30,099,040**	**36,625,800**	**35,077,000**	4,977,960	17%
	Expenses						
	Operations						
6	Personnel	(2,577,649)	(2,589,564)	(2,409,450)	(2,720,806)	(131,242)	5%
7	Overtime	(85,914)	(100,000)	(100,000)	(136,000)	(36,000)	36%
8	Operations	(799,805)	(769,627)	(802,677)	(1,123,245)	(353,618)	46%
9	Indirect Costs	(3,384,434)	(3,738,363)	(3,479,862)	(3,607,882)	130,481	-3%
10	Water Purchases	(13,759,251)	(13,000,000)	(12,000,000)	(13,000,000)	-	0%
11	Utilities	(968,469)	(900,000)	(1,100,000)	(1,100,000)	(200,000)	22%
12	Vehicles & Equipment	(2,227,306)	(2,326,228)	(2,428,361)	(1,321,700)	1,004,528	-43%
13	Debt Service	(1,331,900)	(1,339,721)	(1,339,721)	(1,339,240)	481	0%
14	Transfer to the General Fund	(1,353,200)	(1,404,702)	(1,404,702)	(1,575,000)	(170,298)	12%
15		**(26,487,928)**	**(26,168,205)**	**(25,064,773)**	**(25,923,873)**	244,332	-1%
	One-time						
16	Construction Projects	(9,213,416)	(9,507,882)	(5,780,000)	(16,550,000)	(7,042,118)	74%
17		**(9,213,416)**	**(9,507,882)**	**(5,780,000)**	**(16,550,000)**	7,042,118	74%
18	**Net change**	**$ 6,840,872**	**$ (5,577,047)**	**$ 5,781,027**	**$ (7,396,873)**		
19	**Beginning reserve balance** [1]	$ 23,748,629	$ 31,213,572	$ 31,213,572	$ 36,994,599		
20	Net change	6,840,872	(5,577,047)	5,781,027	(7,396,873)		
21	Adjustment for capital [2]	624,071					
22	**Ending reserve balance** [1]	$ 31,213,572	$ 25,636,525	$ 36,994,599	$ 29,597,726		

[1] Excludes net investment in capital assets

[2] Adjustment for changes in capital





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WATER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. Add seasonal for lead/copper pipe replacement identification program; add'l water breaks	
Overtime 36%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in water	
Operations 46%	Treatment supplies, parts, small equipment, outsourced services, training, certifications, sampling, SCADA, GPS mapping, building rent, credit card fees for payments from customers. Master plan update Drinking Water Source Protection Update Study	 $200,000 $30,000
Water 0%	Cost increase from Jordan Valley Water Conservancy District (3.9%) for water purchases	
Utilities 22%	Electricity for wells, booster pump stations, and other water facilities, SCADA, RTUs, etc Fuel for generators Rate increases for electricity	
Vehicles & Equipment -43%	Fleet maintenance and replacement program Decreased by one-time purchases from prior year's budget (hydro-excavator, 10-wheel dump truck) Increased by $50,000 for incentives to assist in lead/copper identification program	
Indirect Costs -3%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support.	
Transfer 12%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW	
Debt Service 0%	Series 2021 Water Bond Loan 2022 CIP Fund	$872,600 $466,640 $1,339,240
Construction Projects 74%	Zone 2 - Booster Station Pump Zone 3 - Booster Station Pump #1 Zone 5 North - 3MG Reservoir and system Zone 5 South - Booster Station #1 Zone 5 South Transmission Line Well 8 (Ron Wood Park) Ron Wood Park Pond Replacement and maintenance Zone 4 OBH replacement Developer reimbursement	$150,000 $150,000 $9,000,000 $100,000 $500,000 $1,150,000 $1,100,000 $3,000,000 $400,000 $1,000,000 $16,550,000

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WATER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	17.50%	17.50%	17.50%	none
City Attorney	15.00%	15.00%	15.00%	none
City Council	15.00%	15.00%	15.00%	none
City Recorder / Customer Service	30.00%	30.00%	30.00%	none
Emergency Management	15.00%	15.00%	15.00%	none
Facilities	20.00%	10.00%	10.00%	none
GIS	30.00%	30.00%	30.00%	none
Human Resources	15.00%	15.00%	15.00%	none
Mayor's Office	10.00%	10.00%	10.00%	none
Non-Departmental	15.00%	15.00%	15.00%	none
Public Affairs	15.00%	15.00%	15.00%	none
Public Utilities	30.00%	30.00%	30.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

DEBT SERVICE COVERAGE RATIO

The Series 2021 bond covenants require the City maintain a minimum of 1.2 times operating revenue to operating expense less the debt service as a guarantee of debt coverage.

	Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027
Operating Revenue	$ 35,234,982	$ 29,215,455	$ 34,301,744	$ 33,377,624
Operating Expense	$ (21,139,265)	$ (23,373,782)	$ (22,320,350)	$ (22,909,633)
Ratio calculation	1.67	1.25	1.54	1.46
(Revenue divided by expense)				

WATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Water Sales	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000
Water Impact Fee	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Other Revenue	2,000	2,000	2,000	2,000	2,000	2,000
	35,077,000	35,077,000	35,077,000	35,077,000	35,077,000	35,077,000
Expenses						
Operations						
Personnel	(2,720,806)	(2,856,846)	(2,999,689)	(3,149,673)	(3,307,157)	(3,472,515)
Overtime	(136,000)	(142,800)	(149,940)	(157,437)	(165,309)	(173,574)
Operations	(1,123,245)	(1,156,147)	(1,190,037)	(1,224,943)	(1,260,896)	(1,297,928)
Indirect Costs	(3,607,882)	(3,755,164)	(3,908,816)	(4,069,128)	(4,236,402)	(4,410,953)
Water Purchases	(13,000,000)	(13,520,000)	(14,060,800)	(14,623,232)	(15,208,161)	(15,816,488)
Utilities	(1,100,000)	(1,133,000)	(1,166,990)	(1,202,000)	(1,238,060)	(1,275,201)
Vehicles & Equipment	(1,321,700)	(1,361,351)	(1,402,192)	(1,444,257)	(1,487,585)	(1,532,213)
Debt Service	(1,339,240)	(1,350,066)	(1,363,483)	(1,378,261)	(410,400)	(395,200)
Transfer to the General Fun	(1,575,000)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)
	(25,923,873)	(26,904,124)	(27,870,696)	(28,877,681)	(28,942,719)	(30,002,822)
One-time						
Construction Projects	(16,550,000)	(12,650,000)	(6,120,000)	(9,800,000)	(9,800,000)	(12,200,000)
	(16,550,000)	(12,650,000)	(6,120,000)	(9,800,000)	(9,800,000)	(12,200,000)
NET CHANGE	$ (7,396,873)	$ (4,477,124)	$ 1,086,304	$ (3,600,681)	$ (3,665,719)	$ (7,125,822)
RESERVES						
Beginning balance	$ 36,994,599	$ 29,597,726	$ 25,120,602	$ 26,206,906	$ 22,606,225	$ 18,940,506
Net change	(7,396,873)	(4,477,124)	1,086,304	(3,600,681)	(3,665,719)	(7,125,822)
Ending Balance	$ 29,597,726	$ 25,120,602	$ 26,206,906	$ 22,606,225	$ 18,940,506	$ 11,814,684

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WATER FUND 5-Year Plan

WATER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Rate increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenues						
Water Sales	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000	$ 32,575,000
Other Revenue	802,624	1,154,436	1,163,672	1,163,840	1,131,935	1,369,253
	33,377,624	33,729,436	33,738,672	33,738,840	33,706,935	33,944,253
Expenses						
Operations						
Personnel	(2,720,806)	(2,856,846)	(2,999,689)	(3,149,673)	(3,307,157)	(3,472,515)
Overtime	(136,000)	(142,800)	(149,940)	(157,437)	(165,309)	(173,574)
Operations	(1,023,245)	(1,131,147)	(1,190,037)	(1,224,943)	(1,260,896)	(1,197,928)
Indirect Costs	(3,607,882)	(3,755,164)	(3,908,816)	(4,069,128)	(4,236,402)	(4,410,953)
Water Purchases	(13,000,000)	(13,520,000)	(14,060,800)	(14,623,232)	(15,208,161)	(15,816,488)
Utilities	(1,100,000)	(1,133,000)	(1,166,990)	(1,202,000)	(1,238,060)	(1,275,201)
Vehicles & Equipment	(1,321,700)	(1,361,351)	(1,402,192)	(1,444,257)	(1,487,585)	(1,532,213)
Debt Service	(113,438)	(116,846)	(120,443)	(123,846)	-	-
Transfer to the General Fun	(1,575,000)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)	(1,628,750)
	(24,598,071)	(25,645,904)	(26,627,656)	(27,623,266)	(28,532,319)	(29,507,622)
One-time						
Construction Projects	(3,700,000)	(3,650,000)	(5,520,000)	(3,550,000)	(3,550,000)	(4,950,000)
	(3,700,000)	(3,650,000)	(5,520,000)	(3,550,000)	(3,550,000)	(4,950,000)
NET CHANGE	$ 5,079,553	$ 4,433,532	$ 1,591,016	$ 2,565,574	$ 1,624,616	$ (513,369)
Beginning balance	$ 48,696,649	$ 53,776,202	$ 58,209,733	$ 59,800,750	$ 62,366,324	$ 63,990,939
Net change	5,079,553	4,433,532	1,591,016	2,565,574	1,624,616	(513,369)
Ending Balance	$ 53,776,202	$ 58,209,733	$ 59,800,750	$ 62,366,324	$ 63,990,939	$ 63,477,571
Operating Revenue	33,377,624	33,729,436	33,738,672	33,738,840	33,706,935	33,944,253
Operating Expense	22,909,633	23,900,308	24,878,463	25,870,670	26,903,569	27,878,872
Debt Ratio (minimum 1.2)	1.46	1.41	1.36	1.30	1.25	1.22

WATER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Interest Earnings	(800,624)	(1,152,436)	(1,161,672)	(1,161,840)	(1,129,935)	(1,367,253)
	1,699,376	1,347,564	1,338,328	1,338,160	1,370,065	1,132,747
CAPITAL IMPROVEMENTS						
Debt Service	(1,225,802)	(1,233,220)	(1,243,040)	(1,254,415)	(410,400)	(395,200)
Studies	(100,000)	(25,000)	-	-	-	(100,000)
Construction Projects	(11,850,000)	(8,500,000)	(100,000)	(6,000,000)	(6,000,000)	(7,000,000)
Developer Reimbursements	(1,000,000)	(500,000)	(500,000)	(250,000)	(250,000)	(250,000)
	(14,175,802)	(10,258,220)	(1,843,040)	(7,504,415)	(6,660,400)	(7,745,200)
NET CHANGE	$ (12,476,426)	$ (8,910,656)	$ (504,712)	$ (6,166,255)	$ (5,290,335)	$ (6,612,453)
Beginning balance	$ (11,702,050)	$ (24,178,476)	$ (33,089,132)	$ (33,593,844)	$ (39,760,099)	$ (45,050,434)
Net change	(12,476,426)	(8,910,656)	(504,712)	(6,166,255)	(5,290,335)	(6,612,453)
Ending Balance	$ (24,178,476)	$ (33,089,132)	$ (33,593,844)	$ (39,760,099)	$ (45,050,434)	$ (51,662,887)

WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Storage Tanks / Wells / Booster Stations						
Zone 2 - Booster Station Pump	150,000					
Zone 3 - Booster Station Pump #1	150,000					
Zone 3 - Booster Station Pump #2		150,000				
Zone 5 North - System (transmission)	3,000,000					
Zone 5 North - 3MG Reservoir	6,000,000	6,000,000				
Zone 5 South - Booster Station #1	100,000	2,500,000				
Zone 5 South #2 - 4MG Reservoir			100,000	6,000,000	6,000,000	
Zone 5 South Pump Station						3,000,000
Well 8 (Ron Wood Park)	1,150,000					
Ron Wood Park Pond	1,100,000					
Transmission Lines / Pipelines / Fire Flow						
Zone 5 South Transmission Line Project - OBH to NBH	500,000					4,000,000
Zone 5 South Transmission Line Project - NBH to Tank to Zone						1,400,000
Replacement & maintenance projects						
Replacement and maintenance	3,000,000	3,500,000	3,550,000	3,550,000	3,550,000	3,550,000
Zone 4 OBH replacement	400,000					
Zones 3 & 4 - Low Pressure (McGinnis Ln)			1,970,000			
Subtotal - Projects	**15,550,000**	**12,150,000**	**5,620,000**	**9,550,000**	**9,550,000**	**11,950,000**
Plans and studies (431000)						
Master Plan (5 year update)	200,000					200,000
Drinking Water Source Protection Update Study	30,000					45,000
Impact Fee Study		25,000				
Subtotal - Studies	**230,000**	**25,000**	**-**	**-**	**-**	**245,000**
Developer Reimbursements (474040)						
Developer reimbursement	1,000,000	500,000	500,000	250,000	250,000	250,000
Subtotal - Developer Reimbursement	**1,000,000**	**500,000**	**500,000**	**250,000**	**250,000**	**250,000**
Debt Service (481000-483000)						
Series 2021 Bond - expires FY2030	872,600	898,816	926,483	952,661	-	-
CIP Loan - expires FY2032	466,640	451,250	437,000	425,600	410,400	395,200
Subtotal - Debt	**1,339,240**	**1,350,066**	**1,363,483**	**1,378,261**	**410,400**	**395,200**
Total	**$ 18,119,240**	**$ 14,025,066**	**$ 7,483,483**	**$ 11,178,261**	**$ 10,210,400**	**$ 12,840,200**

SEWER FUND

SEWER FUND

FUND PURPOSE

Our purpose is to provide the residents and businesses of West Jordan City with uninterrupted removal of wastewater from their homes and businesses; to dedicate ourselves to preparing the sewer system for future upgrades so the system will remain sufficient for the foreseeable future.

The sewer utility performs the sanitary sewer collection and treatment services required by the State of Utah. Treatment and disposal are performed at the South Valley Water Reclamation Facility, of which the City owns 36.44%. The City is responsible for the collection and delivery of the wastewater to this Facility. This service is critical to providing a proper quality of life for West Jordan citizens and businesses. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

GOALS & OBJECTIVES

Have zero service disruptions or sewer plugs lasting longer than 12 hours	*Resident Focused*
Maintain 33% of the City sewer system each year through our jetting operation	*Resident Focused*
Inspect 20% of the City sewer system each year through our CCTV operation	*Resident Focused*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
Linear feet of sewer main citywide	1,715,696	1,727,857	1,739,952	1,740,000
Feet of pipeline per operator	114,380	115,190	115,997	116,000
Feet of pipeline maintained per year	577,420	595,560	560,000	575,000
% of pipeline cleaned	34.0%	34.0%	32.0%	33.0%
Feet of pipeline inspected per year	409,825	408,795	400,000	400,000
% of pipeline inspected by video	24%	24%	23%	23%
Service disruptions longer than 12 hours	0	0	0	0
# of sewer accounts	25,090	25,389	25,680	25,850

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	14.00	14.00	14.00	14.00
	16.00	16.00	16.00	16.00

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SEWER FUND

FEES

SEWER RATES

Rates become effective on the first billing following the effective date.

All customers are charged a base charge plus volume rate on a monthly basis. Base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November - January of the account holder.

SEWER RATES

Effective October 1, 2026 - *5% increase for FY2027*

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial
FEES PER MONTH				
Treatment Facility Cost Recovery Fee	$27.27	$33.48	$35.33	$3,997.25
City Base Rate	$1.43	$1.76	$1.86	$210.38
Total Fixed Rate	$28.70	$35.24	$37.19	$4,207.63
Volume Rate (per 1,000 gallons)	$2.68	N/A	$2.68	$2.68

OTHER FEES

Dye test	$75.00
Nose-on Connection	$165.00
Stoppage Inspection	$375.00
(waived if caused by city infrastructure)	

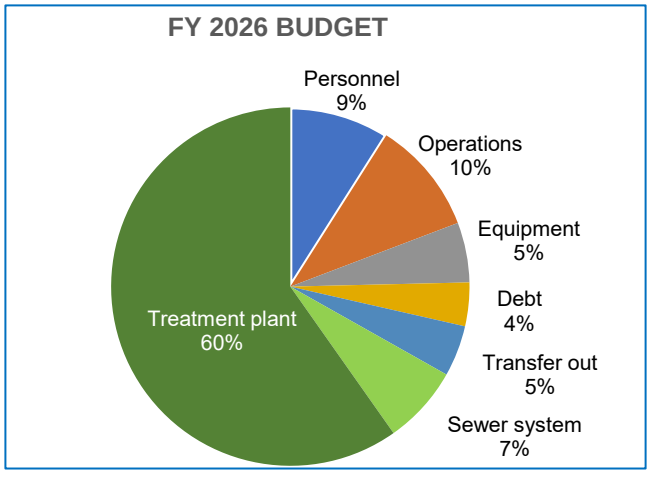
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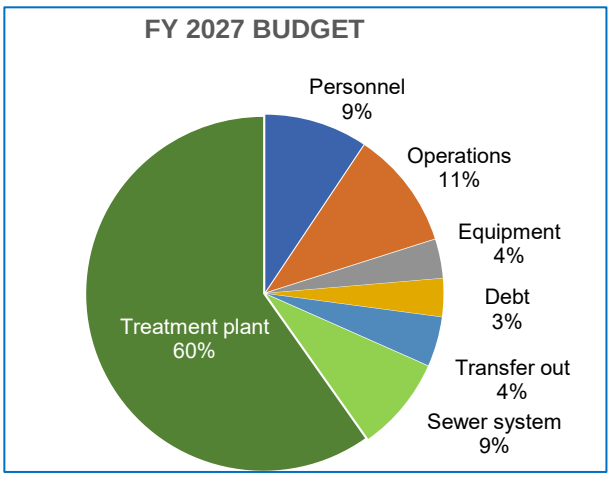
SEWER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Sewer Fees	$ 17,940,272	$ 18,033,000	$ 17,525,000	$ 17,925,000	$ (108,000)	-1%
2	Wastewater Impact Fee	1,175,354	1,000,000	1,403,721	996,981	(3,019)	0%
3	Other Revenue	709,860	-	395,000	-	-	0%
4		**19,825,486**	**19,033,000**	**19,323,721**	**18,921,981**	(111,019)	**-1%**
	Expenses						
	City Services						
5	Personnel	(1,699,121)	(1,747,624)	(1,708,415)	(1,818,323)	70,699	4%
6	Overtime	(35,857)	(35,200)	(25,000)	(39,000)	3,800	11%
7	Operations	(522,651)	(508,364)	(465,779)	(490,604)	(17,760)	-3%
8	Indirect Costs	(1,262,603)	(1,517,096)	(1,384,354)	(1,637,447)	120,351	8%
9	Vehicles & Equipment	(1,005,996)	(1,071,400)	(1,153,587)	(701,900)	(369,500)	-34%
10	Debt Service	(757,529)	(779,700)	(708,580)	(687,312)	(92,388)	-12%
11	Construction Projects	(2,364,943)	(1,400,000)	(1,400,000)	(1,700,000)	300,000	21%
12	Transfer to the General Fund	(828,750)	(911,625)	(894,000)	(895,000)	(16,625)	-2%
13		**(8,477,451)**	**(7,971,009)**	**(7,739,715)**	**(7,969,586)**	(1,423)	**0%**
	Treatment Plant (South Valley Water Reclamation Facility)						
14	Sewage Treatment	(7,696,676)	(9,000,000)	(8,502,000)	(9,000,000)	-	0%
15	SVWRF Debt	(2,607,967)	(2,842,917)	(2,832,278)	(2,848,713)	5,796	0%
		(10,304,642)	**(11,842,917)**	**(11,334,278)**	**(11,848,713)**	5,796	**0%**
16	**Net change**	**$ 1,043,393**	**$ (780,926)**	**$ 249,728**	**$ (896,318)**		
17	**Beginning reserve balance** [1]	$ 10,155,679	$ 10,171,689	$ 10,171,689	$ 10,421,417		
18	Net change	1,043,393	(780,926)	249,728	(896,318)		
19	YE Adjustment	(1,027,383)	-	-	-		
20	**Ending reserve balance** [1]	$ 10,171,689	$ 9,390,763	$ 10,421,417	$ 9,525,099		

[1] Excludes net investment in capital assets





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SEWER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 4%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.	
Overtime 11%	To provide staff 24/7 to respond to water emergencies. As infrastructure ages, there is a natural increase in breaks.	
Operations -3%	Supplies for maintenance and repairs of the system, uniforms, training, licensing, outsourced testing, consulting, survey, blue stake services, traffic control, certifications, credit card fees, etc	
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Add new utility billing software and implementation	
Vehicles & Equipment -34%	Equipment for the maintenance and repair of the system, survey equipment, etc *Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.*	
Debt Service -12%	Loan 2022 CIP Fund - SWQ sewer line expansion *Variable interest rate*	
Construction Projects 21%	System Maintenance - Pipelines System Maintenance - Manholes 7800 South SR 154 replacement Developer Reimbursement	$400,000 $100,000 $800,000 $400,000 $1,700,000
Transfer -2%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Changes with revenue projections, revenue changes with volume recalculation each year	
Sewer Treatment & Disposal 0%	Cost increase from South Valley Water Reclamation District for sewer treatment	
SVWRF Related-Party 0%	SVWRF Series 2008 Bond (end FY2031) SVWRF Series 2014 Bond (end FY2031) SVWRF Series 2018 Bond (end FY2028) SVWRF DEQ SVWRF bond fees	$441,274 $1,213,185 $1,179,750 $11,004 $3,500 $2,848,713

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SEWER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	20.00%	20.00%	20.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

SEWER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Sewer Fees	$ 17,925,000	$ 18,820,000	$ 19,759,750	$ 20,746,488	$ 21,782,562	$ 22,870,440
Wastewater Impact Fee	996,981	996,981	996,981	996,981	996,981	996,981
Other Revenue	-	-	-	-	-	-
	18,921,981	19,816,981	20,756,731	21,743,469	22,779,543	23,867,421
Expenses						
Personnel	(1,818,323)	(1,909,239)	(2,004,701)	(2,104,936)	(2,210,183)	(2,320,692)
Overtime	(39,000)	(40,950)	(42,998)	(45,147)	(47,405)	(49,775)
Operations	(490,604)	(514,272)	(518,350)	(532,851)	(697,786)	(573,170)
Indirect Costs	(1,637,447)	(1,704,265)	(1,773,973)	(1,846,701)	(1,922,586)	(2,001,772)
Vehicles & Equipment	(701,900)	(722,957)	(744,646)	(766,985)	(789,995)	(813,694)
Debt Service	(687,312)	(664,644)	(643,655)	(626,864)	(604,475)	(582,087)
Construction Projects	(1,700,000)	(2,900,000)	(2,500,000)	(2,094,000)	(4,000,000)	-
Transfer to the General Fund	(895,000)	(939,750)	(986,738)	(1,036,074)	(1,087,878)	(1,142,272)
	(7,969,586)	(9,396,078)	(9,215,060)	(9,053,559)	(11,360,308)	(7,483,462)
Treatment Plant (South Valley Water Reclamation Facility)						
Sewage Treat & Disposal	(7,188,243)	(7,037,719)	(7,170,933)	(7,667,058)	(8,187,989)	(8,734,967)
SVWRF Debt	(2,848,713)	(2,849,395)	(1,663,487)	(1,662,938)	(1,659,895)	-
SVWRF Projects	(1,811,757)	(2,412,281)	(2,751,567)	(2,751,567)	(2,751,567)	(2,751,567)
	(11,848,713)	(12,299,395)	(11,585,987)	(12,081,563)	(12,599,451)	(11,486,534)
NET CHANGE	$ (896,318)	$ (1,878,492)	$ (44,316)	$ 608,347	$ (1,180,216)	$ 4,897,425
RESERVES						
Beginning balance	$ 10,421,417	$ 9,525,099	$ 7,646,607	$ 7,602,291	$ 8,210,638	$ 7,030,422
Net change	(896,318)	(1,878,492)	(44,316)	608,347	(1,180,216)	4,897,425
Ending Balance	$ 9,525,099	$ 7,646,607	$ 7,602,291	$ 8,210,638	$ 7,030,422	$ 11,927,847

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SEWER FUND 5-Year Plan

SEWER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Rate increase	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
	$28.70	$30.13	$31.64	$33.22	$34.88	$36.62
REVENUE						
Sewer Fees	$ 17,925,000	$ 18,820,000	$ 19,759,750	$ 20,746,488	$ 21,782,562	$ 22,870,440
Other Revenue	375,000	375,000	375,000	375,000	375,000	375,000
	18,300,000	19,195,000	20,134,750	21,121,488	22,157,562	23,245,440
WASTEWATER DISTRIBUTION EXPENSES						
Operations						
Personnel	(1,818,323)	(1,909,239)	(2,004,701)	(2,104,936)	(2,210,183)	(2,320,692)
Overtime	(39,000)	(40,950)	(42,998)	(45,147)	(47,405)	(49,775)
Operations	(490,604)	(504,272)	(518,350)	(532,851)	(622,786)	(563,170)
Indirect Costs	(1,637,447)	(1,704,265)	(1,773,973)	(1,846,701)	(1,922,586)	(2,001,772)
Vehicles & Equipment	(701,900)	(722,957)	(744,646)	(766,985)	(789,995)	(813,694)
General Fund Transfer	(895,000)	(939,750)	(986,738)	(1,036,074)	(1,087,878)	(1,142,272)
	(5,582,274)	(5,821,434)	(6,071,405)	(6,332,695)	(6,680,833)	(6,891,375)
Capital Projects						
Debt Service (Loan)	(460,499)	(445,311)	(431,249)	(419,999)	(404,998)	(389,998)
Maintenance Projects	(1,300,000)	(2,330,000)	(1,760,000)	(2,094,000)	(4,000,000)	-
	(1,760,499)	(2,775,311)	(2,191,249)	(2,513,999)	(4,404,998)	(389,998)
SOUTH VALLEY WATER RECLAMATION FACILITY						
SVWRF - Treatment	(7,188,243)	(7,037,719)	(7,170,933)	(7,667,058)	(8,187,989)	(8,734,967)
SVWRF - Debt	(1,596,637)	(1,597,819)	(413,710)	(413,517)	(412,462)	-
SVWRF - Projects	(1,811,757)	(2,412,281)	(2,751,567)	(2,751,567)	(2,751,567)	(2,751,567)
	(10,596,637)	(11,047,819)	(10,336,210)	(10,832,142)	(11,352,018)	(11,486,534)
NET CHANGE	$ 360,590	$ (449,564)	$ 1,535,886	$ 1,442,652	$ (280,287)	$ 4,477,533
Beginning balance	$ 23,097,636	$ 23,458,226	$ 23,008,662	$ 24,544,548	$ 25,987,200	$ 25,706,913
Net change	360,590	(449,564)	1,535,886	1,442,652	(280,287)	4,477,533
Ending balance	$ 23,458,226	$ 23,008,662	$ 24,544,548	$ 25,987,200	$ 25,706,913	$ 30,184,446
% of Revenue to Expense						
Distribution System	42.09%	42.44%	48.66%	48.72%	48.77%	50.59%
Treatment	57.91%	57.56%	51.34%	51.28%	51.23%	49.41%

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SEWER FUND 5-Year Plan

SEWER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 996,981	$ 996,981	$ 996,981	$ 996,981	$ 996,981	$ 996,981
Interest Earnings	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	621,981	621,981	621,981	621,981	621,981	621,981
DEBT SERVICE						
SVWRF - Debt	(1,252,076)	(1,251,576)	(1,249,777)	(1,249,421)	(1,247,433)	-
Debt Service (Loan)	(226,813)	(219,333)	(212,406)	(206,865)	(199,477)	(192,089)
	(1,478,889)	(1,470,909)	(1,462,183)	(1,456,286)	(1,446,910)	(192,089)
CAPITAL IMPROVEMENTS						
Studies	-	(10,000)	-	-	(75,000)	(10,000)
Construction Projects	-	(570,000)	(740,000)	-	-	-
Developer Reimbursement	(400,000)	-	-	-	-	-
	(400,000)	(580,000)	(740,000)	-	(75,000)	(10,000)
NET CHANGE	$ (1,256,908)	$ (1,428,928)	$ (1,580,202)	$ (834,305)	$ (899,929)	$ 419,892
Beginning balance	$ (12,676,219)	$ (13,933,127)	$ (15,362,055)	$ (16,942,257)	$ (17,776,562)	$ (18,676,491)
Net change	(1,256,908)	(1,428,928)	(1,580,202)	(834,305)	(899,929)	419,892
Ending balance	$ (13,933,127)	$ (15,362,055)	$ (16,942,257)	$ (17,776,562)	$ (18,676,491)	$ (18,256,599)

SEWER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Construction Projects						
9000 South upgrade Duck Ridge to 6400 West					2,500,000	
Bagley Park Road 5600 West to 9580 South		1,000,000				
Wells Park Road Prosperity to Hawley Park			1,000,000			
	-	**1,000,000**	**1,000,000**	**-**	**2,500,000**	**-**
Replacement & maintenance projects						
Sewer System Maintenance -pipelines	400,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sewer System Maintenance - manholes	100,000	300,000	300,000	300,000	300,000	300,000
7800 South SR 154 replacement	800,000			594,000		
	1,300,000	**1,500,000**	**1,500,000**	**2,094,000**	**1,500,000**	**1,500,000**
Plans & Studies (431000)						
Master plan update					150,000	
Master plan update		10,000				10,000
	-	**10,000**	**-**	**-**	**150,000**	**10,000**
Developer Reimbursement						
Developer reimbursement	400,000					
	400,000	**-**	**-**	**-**	**-**	**-**
SVWRF Projects						
SVWRF projects	1,811,757	1,281,543	1,281,543	1,281,543	1,281,543	1,281,543
North Interceptor Pipeline			339,286	339,286	339,286	339,286
Thermal Drying		1,130,738	1,130,738	1,130,738	1,130,738	1,130,738
	1,811,757	**2,412,281**	**2,751,567**	**2,751,567**	**2,751,567**	**2,751,567**
SVWRF Debt Service						
SVWRF Plant Expansion - Phase IV (Series 2008) - expires FY2031	441,274	441,411	441,338	441,369	441,499	-
SVWRF Plant Expansion - Phase IV (Series 2014) - expires FY2031	1,213,185	1,212,230	1,209,645	1,209,065	1,205,892	-
Trustee fees (2014)	1,500	1,500	1,500	1,500	1,500	-
SVWRF - DEQ	11,004	11,004	11,004	11,004	11,004	-
SVWRF Phosphorus & Grit Removal (Series 2018) - expires FY2028	1,179,750	1,181,250	-	-	-	-
Trustee fees (2018)	2,000	2,000	-	-	-	-
	2,848,713	**2,849,395**	**1,663,487**	**1,662,938**	**1,659,895**	**-**
Debt Service						
Loan from CIP Fund	687,312	664,644	643,655	626,864	604,475	582,087
	687,312	**664,644**	**643,655**	**626,864**	**604,475**	**582,087**
Total	**$ 7,047,782**	**$ 7,426,320**	**$ 6,558,709**	**$ 7,135,369**	**$ 6,515,937**	**$ 4,833,654**

SOLID WASTE FUND

SOLID WASTE FUND

FUND PURPOSE

The solid waste utility performs the residential collection and processing of garbage and recyclable materials for the City from all single family homes. In addition, this utility manages the residential dumpster rental program and maintains the City's collection can inventory. Commercial collection services are not provided by the City.

GOALS & OBJECTIVES

Reduce and work to eliminate adverse impacts of waste materials on human health and the environment.

Resident Focused
City Aesthetics

Manage the collection and proper disposal of solid waste for all single family homes in West Jordan, while protecting the environment and utilizing resources in a responsible manner.

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
Trans-Jordan tipping fee	$22.00	$24.00	$26.00	$28.00
Ace Disposal contract increase	5.00%	3.60%	6.80%	2.90%
# of cans serviced (garbage, recycling, green waste)	83,709	83,939	84,685	85,785
Cans delivered, replaced, or repaired (garbage, recycling, seasonal)			3,395	3,500
# of accounts	26,099	26,119	26,321	26,665
% of workorders completed within 7 days	100%	99%	99%	99%
# of dumpster rentals	2,852	1,750	1,812	2,000
Dumpsters hauled by city staff (city facility dumpsters, tire recycling, metal recycling)			106	110

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with garbage collection	79	78	76

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	2.50	2.50	2.50	2.50
	3.50	3.50	3.50	3.50

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SOLID WASTE FUND

SOLID WASTE FEES

COLLECTION FEES

Basic service includes one (1) can each for garbage, recycling, and green waste. Fee is per month, and rates become effective on the first billing following the effective date.

5.5% increase for FY2027	Effective Oct 1, 2025	Effective Oct 1, 2026
Basic service	$23.43	$24.72
2nd garbage can	$14.40	$15.19
Additional cans after 2	$20.19	$21.30
Additional recycling can	$7.21	$7.61

DUMPSTER RENTAL

Per calendar year	Effective Jan 1, 2024
1st rental	$75.00
Each rental after the 1st	$250.00
Cancellation fee	$20.00

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

OTHER FEES

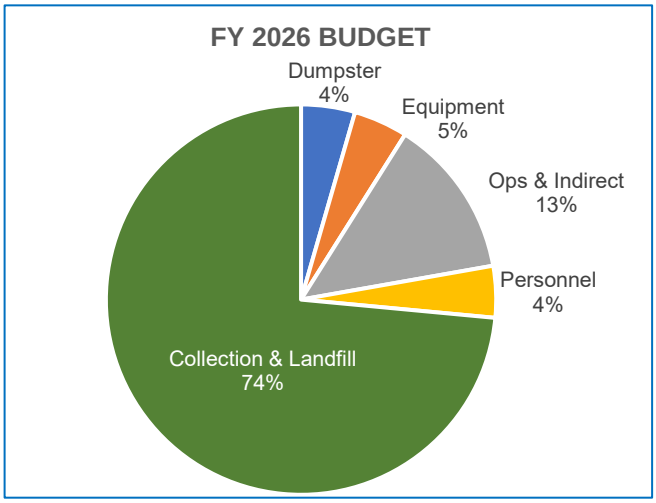
Late fee (interest)	1.5% of past due amount
Service fee due to non-payment	$100.00

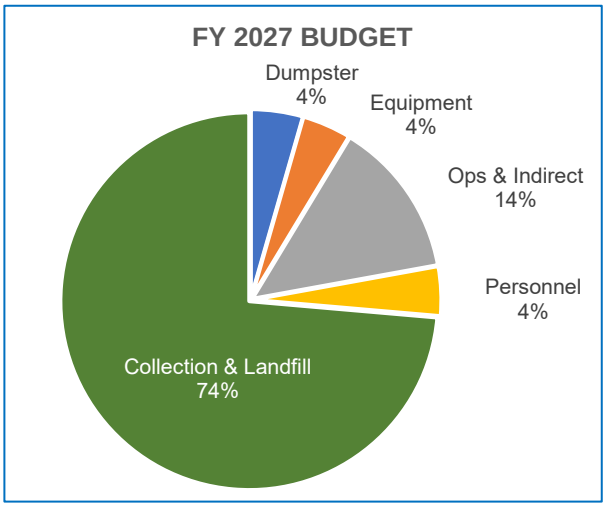
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SOLID WASTE FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Collection Fees	$ 8,148,804	$ 7,835,000	$ 8,150,000	$ 8,200,000	$ 365,000	5%
2	Dumpster Rental	145,530	114,000	125,000	125,000	11,000	10%
3	Other Revenue	95,532	-	-	-	-	0%
4		**8,389,866**	**7,949,000**	**8,275,000**	**8,325,000**	376,000	**5%**
	Expenses						
5	Personnel	(296,832)	(316,839)	(237,700)	(324,978)	8,139	3%
6	Overtime	(1,326)	(18,000)	(500)	(18,000)	-	0%
7	Operations	(205,559)	(204,903)	(177,903)	(190,336)	(14,567)	-7%
8	Indirect Costs	(718,978)	(833,947)	(834,642)	(900,925)	66,978	8%
9	Vehicles & Equipment	(329,315)	(351,050)	(361,314)	(339,775)	(11,275)	-3%
10	Landfill	(1,271,904)	(1,500,000)	(1,360,000)	(1,500,000)	-	0%
11	Dumpster Program	(292,058)	(350,000)	(350,000)	(360,150)	10,150	3%
12	Collection Services	(3,944,068)	(4,256,400)	(4,261,000)	(4,456,400)	200,000	5%
13		**(7,060,041)**	**(7,831,139)**	**(7,583,059)**	**(8,090,564)**	259,425	**3%**
14	**Net change**	**$ 1,329,825**	**$ 117,861**	**$ 691,941**	**$ 234,436**		
15	**Beginning balance**	$ 1,533,360	$ 2,863,185	$ 2,863,185	$ 3,555,126		
16	Net change	1,329,825	117,861	691,941	234,436		
17	**Ending balance**	$ 2,863,185	$ 2,981,046	$ 3,555,126	$ 3,789,562		





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SOLID WASTE FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Qualifying employees will receive career advancement as approved.
Overtime 0%	
Operations -7%	Building lease, supplies, materials, uniforms, training, licensing
Indirect Costs 8%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical support. Add new utility billing software and implementation
Vehicles & Equipment -3%	New and replacement collection containers Vehicle and equipment maintenance and replacement programs
Landfill 0%	Trans-Jordan landfill tipping fees
Dumpster Program 3%	Contract for service with Ace Disposal for dumpster program Contract rate increase of 2.9%
Collection Services 5%	Collection services contract Contract rate increase of 2.9%

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	3.50%	3.50%	3.50%	none
City Attorney	2.50%	2.50%	2.50%	none
City Council	2.50%	2.50%	2.50%	none
City Recorder / Customer Service	10.00%	10.00%	10.00%	none
Emergency Management	2.50%	2.50%	2.50%	none
Facilities	2.50%	2.50%	2.50%	none
GIS	5.00%	5.00%	5.00%	none
Human Resources	2.50%	2.50%	2.50%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	2.50%	2.50%	2.50%	none
Public Affairs	2.50%	2.50%	2.50%	none
Public Works	25.00%	25.00%	25.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

SOLID WASTE FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Collection Fees	$ 8,200,000	$ 8,610,000	$ 9,040,500	$ 9,492,525	$ 9,967,151	$ 10,465,509
Dumpster Rental	125,000	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-	-
	8,325,000	8,810,000	9,240,500	9,692,525	10,167,151	10,665,509
EXPENSE						
Collection Contract	(4,816,550)	(5,177,791)	(5,566,126)	(5,983,585)	(6,432,354)	(6,914,780)
Landfill Contract	(1,500,000)	(1,552,500)	(1,606,838)	(1,663,077)	(1,721,285)	(1,781,529)
Containers	(215,000)	(219,300)	(223,686)	(228,160)	(232,723)	(237,377)
Personnel	(342,978)	(356,697)	(370,965)	(385,804)	(401,236)	(417,285)
Operations	(402,011)	(410,051)	(418,252)	(426,617)	(435,150)	(443,853)
Shared Services	(814,025)	(838,446)	(863,599)	(889,507)	(916,192)	(943,678)
Transfers Out	-	-	-	-	-	-
	(8,090,564)	(8,554,785)	(9,049,465)	(9,576,750)	(10,138,939)	(10,738,503)
NET CHANGE	$ 234,436	$ 255,215	$ 191,035	$ 115,775	$ 28,212	$ (72,994)
RESERVES						
Beginning reserve balance	$ 3,555,126	$ 3,789,562	$ 4,044,777	$ 4,235,811	$ 4,351,587	$ 4,379,799
Net change	234,436	255,215	191,035	115,775	28,212	(72,994)
Ending reserve balance	$ 3,789,562	$ 4,044,777	$ 4,235,811	$ 4,351,587	$ 4,379,799	$ 4,306,805

Proposed Collection Fees

Rate increase	5.5%	5.0%	5.0%	5.0%	5.0%	5.0%
	FY 2027 Budget	**FY 2028 Year 1**	**FY 2029 Year 2**	**FY 2030 Year 3**	**FY 2031 Year 4**	**FY 2032 Year 5**
Basic service	$24.72	$25.95	$27.25	$28.61	$30.05	$31.55

STORMWATER FUND

STORMWATER FUND

FUND PURPOSE

The stormwater utility performs the flood control services required by the State of Utah and Federal Clean Water Act. It provides the uninterrupted removal of stormwater from all impervious surfaces surrounding homes and businesses within the utility service area. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

To protect the residents of West Jordan from flooding during rainfall events.

GOALS & OBJECTIVES

Clean 15% / 179,688.15 feet of storm drain pipe yearly.	*Resident Focused*
Inspect 7.5% / 90,000.00 feet of the stormwater system yearly.	*Resident Focused*
Sweep all roads in the City a minimum of three times a year, with main roads being swept 5 times a year.	*Resident Focused* *City Aesthetics*
Inspect all city-owned stormwater basins at least once a year.	*Resident Focused*
Complete SWPPP inspections on all active construction sites monthly.	*Resident Focused*
Inspect all Post Construction Facilities "Private Businesses" once every five years.	*Resident Focused*
Remove excessive trees and complete weed abatement in some of the natural channels.	*City Aesthetics*

PERFORMANCE & WORKLOAD MEASURES

	FY2024 Actual	FY2025 Actual	FY2026 Estimate	FY2027 Forecast
% of system cleaned	17%	18%	15%	15%
% of system inspected	6%	8%	8%	8%
% of local streets swept 3 times annually	100%	100%	100%	100%
% of arterial streets swept 5 times annually	100%	85%	100%	100%
Total feet of storm drain pipe, culverts, creeks, and washes	1,340,378	1,358,000	1,362,000	1,366,000
Feet of storm drain pipe per employee	89,358	90,533	90,800	91,066
City-owned stormwater basins	157	161	165	168
City-owned stormwater basins per employee	10.4	10.7	11.0	11.2

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with stormwater	59	72	72

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	13.00	13.00	13.00	13.00
	15.00	15.00	15.00	15.00

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STORMWATER FUND

FEES

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

Rates become effective on the first billing following the effective date.

No change for FY2027

	Effective Oct 1, 2025	Effective Oct 1, 2026
Single Family Residential (per month)	$7.02	$7.02
Other ERU (per ERU per month)	$7.02	$7.02

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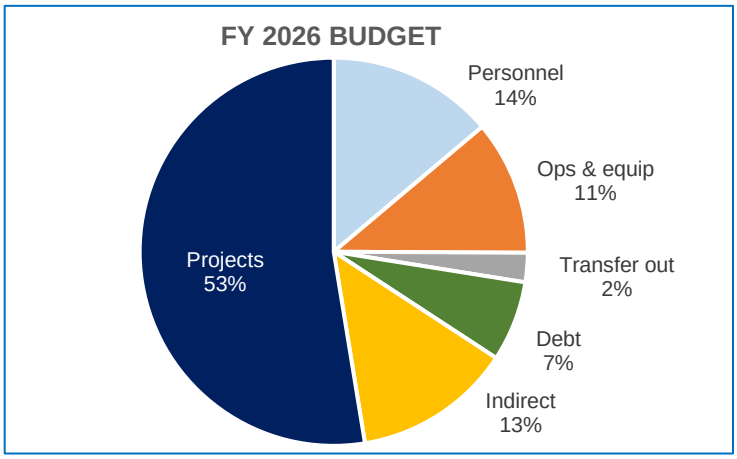
STORMWATER FUND

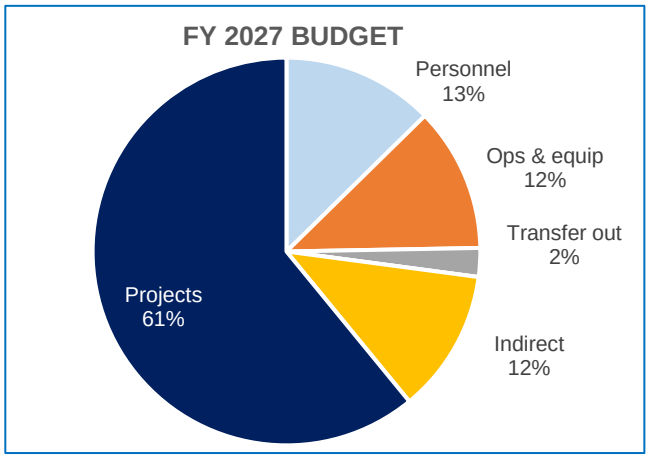
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Stormwater Utility Fees	$ 5,579,778	$ 5,292,001	$ 5,990,000	$ 6,000,000	$ 707,999	13%
2	Storm Drain Impact Fees	1,537,790	1,000,000	750,000	750,000	(250,000)	-25%
3	Other Revenue	741,757	-	500,000	-	-	0%
4		**7,859,325**	**6,292,001**	**7,240,000**	**6,750,000**	457,999	7%
	Expenses						
5	Personnel	(1,412,596)	(1,491,567)	(1,413,407)	(1,572,516)	80,949	5%
6	Overtime	(3,598)	(10,000)	(5,000)	(10,000)	-	0%
7	Operations	(693,419)	(804,406)	(587,406)	(855,621)	51,215	6%
8	Indirect Costs	(1,240,672)	(1,430,596)	(1,324,183)	(1,496,736)	66,140	5%
9	Vehicles & Equipment	(403,034)	(410,800)	(437,778)	(652,100)	241,300	59%
10	Debt Service	(724,222)	(725,253)	(725,253)	-	(725,253)	-100%
11	Construction Projects	(1,787,583)	(5,695,000)	(490,018)	(7,620,000)	1,925,000	34%
12	Transfer to the General Fund	(258,000)	(264,600)	(264,600)	(300,000)	35,400	13%
13		**(6,523,124)**	**(10,832,222)**	**(5,247,645)**	**(12,506,973)**	1,674,751	15%
14	**Net change**	**$ 1,336,200**	**$ (4,540,221)**	**$ 1,992,355**	**$ (5,756,973)**		
15	**Beginning reserve balance** [1]	$ 15,986,811	$ 17,467,682	$ 17,467,682	$ 19,460,037		
16	Net change	1,336,200	(4,540,221)	1,992,355	(5,756,973)		
17	Adjustment for capital [2]	144,671					
18	**Ending reserve balance** [1]	$17,467,682	$12,927,461	$19,460,037	$13,703,064		

[1] Excludes investment in capital assets

[2] Adjustment for changes in capital





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STORMWATER FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved.	
Overtime 0%		
Operations 6%	Training, certifications, building rent, uniforms, testing, public outreach, credit card fees	$370,621
	Operations equipment, supplies & maintenance	$200,000
	Construction equipment, supplies & maintenance	$175,000
	Impact fee study update	$10,000
	Other studies	$50,000
	Barney's Creek FEMA study	$50,000
		$855,621
Indirect Costs 5%	Allocated costs for services such as IT, risk management, safety, liability insurance, project management, financial management, legislative management, and other administrative and technical Add new utility billing software and implementation Increased costs from allocated administrative and technical support	
Vehicles & Equipment 59%	Vehicle and equipment value increased by 33%. New leases *Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.*	
Construction Projects 34%	7800 South 3200 West Storm Drain	$300,000
	Clernates Storm Drain	$190,000
	Vista West Park Storm Drain	$250,000
	Old Bingham Hwy Storm Drain	$630,000
	Barneys Creek Regional Detention Facility	$2,500,000
	Developer reimbursement - Terraine	$3,500,000
	System maintenance	$250,000
		$7,620,000
Transfer 13%	5% of water sales in lieu of franchise tax for lease of utilities located in ROW Increases with change in fees	

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STORMWATER FUND

INDIRECT COST ALLOCATIONS

	FY 2025	FY 2026	FY 2027	Change
Administrative Services	7.00%	7.00%	7.00%	none
City Attorney	3.75%	3.75%	3.75%	none
City Council	3.75%	3.75%	3.75%	none
City Recorder / Customer Service	7.50%	7.50%	7.50%	none
Emergency Management	3.75%	3.75%	3.75%	none
Facilities	3.00%	3.00%	3.00%	none
GIS	15.00%	15.00%	15.00%	none
Human Resources	3.75%	3.75%	3.75%	none
Mayor's Office	5.00%	5.00%	5.00%	none
Non-Departmental	3.75%	3.75%	3.75%	none
Public Affairs	3.75%	3.75%	3.75%	none
Public Utilities	20.00%	20.00%	20.00%	none
Public Works	10.00%	10.00%	10.00%	none
Utility Billing	25.00%	25.00%	25.00%	none

IMPACT FEES ON-HAND

Year Collected	As of 6/30/2025 *Interest 4.48%*	As of 6/30/2026 *Interest 3.8%*	As of 6/30/2027
FY 2020			
FY 2021	$ 2,411,735	$1,929,173	
FY 2022	1,837,889	1,907,729	
FY 2023	3,293,242	3,418,385	$ 1,195,287
FY 2024	1,043,951	1,083,621	1,083,621
FY 2025	1,606,677	1,667,731	1,667,731
FY 2026		1,137,000	1,137,000
FY 2027			750,000
	$ 10,193,494	**$ 11,143,639**	**$ 5,833,639**

STORMWATER FUND 5-Year Plan

COMBINED *Utility and Impact Fees*	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Revenues						
Stormwater Utility Fees	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
Storm Drain Impact Fees	750,000	500,000	500,000	500,000	500,000	500,000
	6,750,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Expenses						
Personnel	(1,572,516)	(1,650,000)	(1,730,000)	(1,810,000)	(1,890,000)	(1,990,000)
Overtime	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Operations	(855,621)	(884,755)	(921,198)	(957,834)	(994,669)	(1,031,709)
Indirect Costs	(1,496,736)	(1,559,333)	(1,624,692)	(1,692,942)	(1,764,214)	(1,838,649)
Vehicles & Equipment	(652,100)	(670,000)	(690,000)	(710,000)	(730,000)	(750,000)
Construction Projects	(7,620,000)	(5,925,000)	(2,600,000)	(3,250,000)	(3,631,000)	(250,000)
Transfer to the General Fu	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	(12,506,973)	(10,999,088)	(7,875,890)	(8,730,775)	(9,319,883)	(6,170,357)
Net Change	(5,756,973)	(4,499,088)	(1,375,890)	(2,230,775)	(2,819,883)	329,643
Beginning reserve balance	$ 19,460,037	$ 13,703,064	$ 9,203,976	$ 7,828,086	$ 5,597,311	$ 2,777,428
Net change	(5,756,973)	(4,499,088)	(1,375,890)	(2,230,775)	(2,819,883)	329,643
YE adjustment	-	-	-	-	-	-
Ending reserve balance	$ 13,703,064	$ 9,203,976	$ 7,828,086	$ 5,597,311	$ 2,777,428	$ 3,107,071

STORMWATER UTILITY	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Stormwater Utility Fees	$ 6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
EXPENSE						
Personnel	(1,572,516)	(1,650,000)	(1,730,000)	(1,810,000)	(1,890,000)	(1,990,000)
Overtime	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Operations	(795,621)	(834,755)	(921,198)	(907,834)	(994,669)	(1,031,709)
Indirect Costs	(1,496,736)	(1,559,333)	(1,624,692)	(1,692,942)	(1,764,214)	(1,838,649)
Vehicles & Equipment	(652,100)	(670,000)	(690,000)	(710,000)	(730,000)	(750,000)
Construction Projects	(1,620,000)	(1,415,000)	(1,015,000)	(250,000)	(250,000)	(250,000)
Transfer to General Fund	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	(6,446,973)	(6,439,088)	(6,290,890)	(5,680,775)	(5,938,883)	(6,170,357)
NET CHANGE	$ (446,973)	$ (439,088)	$ (290,890)	$ 319,225	$ 61,117	$ (170,357)
Beginning reserve balance	$ 8,316,398	$ 7,869,425	$ 7,430,337	$ 7,139,447	$ 7,458,672	$ 7,519,789
Net change	(446,973)	(439,088)	(290,890)	319,225	61,117	(170,357)
YE adjustment	-	-	-	-	-	-
Ending reserve balance	$ 7,869,425	$ 7,430,337	$ 7,139,447	$ 7,458,672	$ 7,519,789	$ 7,349,432

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STORMWATER FUND 5-Year Plan

STORMWATER IMPACT FEES	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
REVENUE						
Impact Fees	$ 750,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
	750,000	500,000	500,000	500,000	500,000	500,000
CAPITAL IMPROVEMENTS						
Studies	(60,000)	(50,000)	-	(50,000)	-	-
Construction Projects	(2,500,000)	(3,010,000)	(1,585,000)	-	(3,381,000)	-
Developer Reimbursemer	(3,500,000)	(1,500,000)	-	(3,000,000)	-	-
	(6,060,000)	(4,560,000)	(1,585,000)	(3,050,000)	(3,381,000)	-
NET CHANGE	$ (5,310,000)	$ (4,060,000)	$ (1,085,000)	$ (2,550,000)	$ (2,881,000)	$ 500,000
Beginning reserve balance	$ 11,143,639	$ 5,833,639	$ 1,773,639	$ 688,639	$ (1,861,361)	$ (4,742,361)
Net change	(5,310,000)	(4,060,000)	(1,085,000)	(2,550,000)	(2,881,000)	500,000
Ending reserve balance	$ 5,833,639	$ 1,773,639	$ 688,639	$ (1,861,361)	$ (4,742,361)	$ (4,242,361)

Proposed Collection Fees

Rate increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	FY 2027 Budget	**FY 2028 Year 1**	**FY 2029 Year 2**	**FY 2030 Year 3**	**FY 2031 Year 4**	**FY 2032 Year 5**
Per ERU	$7.02	$7.02	$7.02	$7.02	$7.02	$7.02

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STORMWATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Construction Projects						
C-9 72" TRAXX Pipeline Repair			850,000			
1300 West 7200-7800 S (JVWCD)		350,000				
1300 West 6600-7800 South (Phase 3)		475,000				
7800 South 3200 West Storm Drain	300,000					
Barneys Creek Regional Detention Facility (83)	2,500,000					
Barneys Wash Regional Detention Facility (102)		2,500,000	1,500,000			
9400 S 6400 West Detention Basin (MP90)					3,381,000	
Clernates Storm Drain	190,000					
Duck Ridge Way Culvert - on Barneys Wash CDTS-8050		600,000				
OBH Safe Sidewalk (Irrigation & SD)	630,000					
System maintenance/replacement	250,000	250,000	250,000	250,000	250,000	250,000
Vista West Storm Drain	250,000	250,000				
	4,120,000	**4,425,000**	**2,600,000**	**250,000**	**3,631,000**	**250,000**
Plans and Studies (473000 / 431000)						
Master plan update (473000)				100,000		
Impact fee study (431000)	10,000					
Barney's Creek FEMA Study	50,000	50,000				
Other studies	50,000					
	110,000	**50,000**	**-**	**100,000**	**-**	**-**
Developer Reimbursement						
Developer Reimbursement - Terraine	3,500,000					
Developer Reimbursement - Barney Wash SR111-6400 West (MP101)				3,000,000		
Developer Reimbursement - Barney Creek SR111-6400 West (MP100)		1,500,000				
	3,500,000	**1,500,000**	**-**	**3,000,000**	**-**	**-**
	$ 7,730,000	$ 5,975,000	$ 2,600,000	$ 3,350,000	$ 3,631,000	$ 250,000



TRANSPORTATION UTILITY (STREETLIGHT) FUND

TRANSPORTATION UTILITY (STREETLIGHT) FUND

FUND PURPOSE

The streetlight utility provides improvements, maintenance, and operations of the City's streetlight system. A flat monthly fee is charged to each residential/commercial unit. This fee was created in FY 2017.

Our mission is to illuminate and enhance the safety, sustainability, and vibrancy of our community through the thoughtful and efficient management of street lighting infrastructure. We are dedicated to providing well-lit, secure, and welcoming public spaces that contribute to the overall well-being of residents and visitors.

GOALS & OBJECTIVES

Our goal is to foster a sense of pride and connectivity within our city by maintaining a reliable and responsive streetlight network. Through proactive maintenance, continuous improvement, and community engagement, we endeavor to build a safer and more aesthetically pleasing environment for all residents and visitors of the City of West Jordan.

Sense of Community & City Identity
Resident Focused
City Aesthetics

Streetlight Availability
Ensure a high percentage of operational streetlights to enhance safety and visibility.

Resident Focused
City Aesthetics

Technology Adoption
Enhance efficiency and reduce long-term operational costs through the adoption of advanced lighting technologies.

Resident Focused
City Aesthetics

Maintenance Response Time
Minimize downtime by addressing maintenance needs promptly.

Resident Focused

WORKLOAD AND PERFORMANCE MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of streetlights	6,750	6,897	7,189	7,400
% of functioning streetlights		90%	90%	90%
# of streetlights maintained per FTE	2,250	2,299	2,396	2,467
# of new streetlights installed	300	147	292	211
% of streetlights converted to LED	80%	95%	98%	100%
% of streetlights and underground network incorporated into GPS and CityWorks		20%	22%	30%
% of requests responded to within 48 hrs		100%	100%	100%
% of general maintenance issues repaired within 5 to 7 business days		78%	80%	80%

Survey Results (0-100):	2023	2024	2025
Resident satisfaction with street lighting	68	68	67

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Operations	-	3.00	3.00	3.00

FEE SCHEDULE

	Effective October 1, 2025	Effective October 1, 2026
Transportation Utility (Streetlight) Fee (per unit)	$3.22	$3.35
4% increase for FY2027		

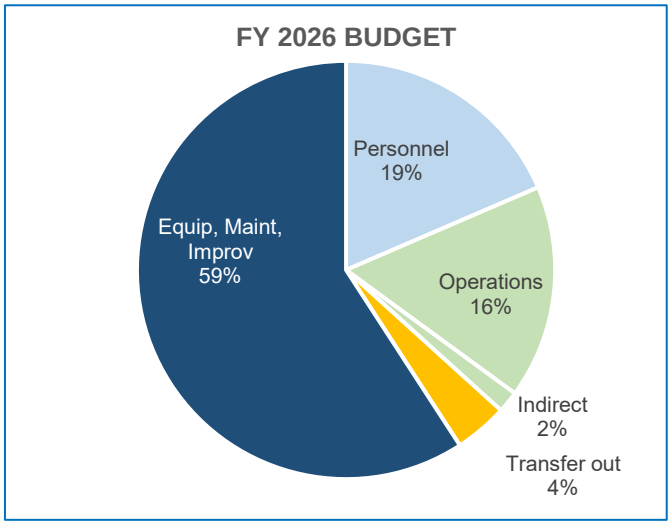
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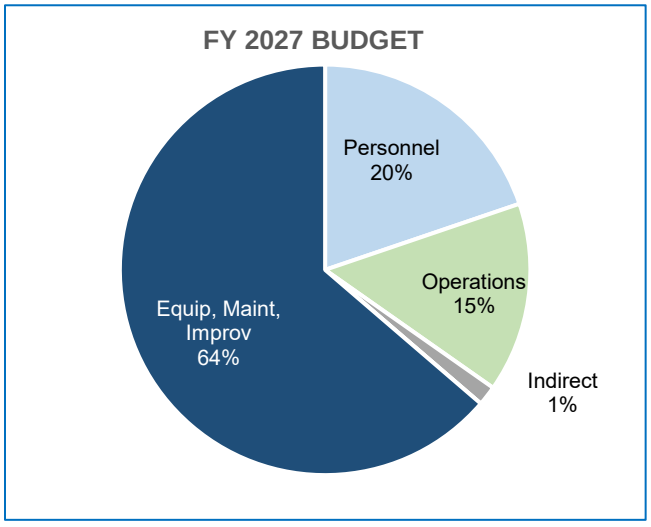
TRANSPORTATION UTILITY (STREETLIGHT) FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenue						
1	Streetlight Fees	$ 1,460,907	$ 1,495,494	$ 1,535,000	$ 1,596,000	$ 100,506	7%
2	Other Government Contributions	158,100	-	-	-	-	0%
3	Other Revenue	47,765	-	-	-	-	0%
4		**1,666,772**	**1,495,494**	**1,535,000**	**1,596,000**	100,506	7%
	Expense						
5	Personnel	(268,528)	(322,708)	(331,561)	(333,455)	10,747	3%
6	Operations	(188,021)	(287,558)	(237,558)	(252,153)	(35,405)	-12%
7	Equipment & Maintenance	(721,138)	(930,200)	(932,313)	(973,700)	43,500	5%
8	Improvements	(181,729)	(100,000)	(96,000)	(100,000)	-	0%
9	Indirect Costs	(5,000)	(29,100)	(25,874)	(26,200)	(2,900)	-10%
10	Transfer to the General Fund	(66,900)	(71,750)	(71,750)	-	(71,750)	-100%
11		**(1,431,316)**	**(1,741,316)**	**(1,695,056)**	**(1,685,508)**	(55,808)	-3%
12	**Net change**	**$ 235,455**	**$ (245,822)**	**$ (160,056)**	**$ (89,508)**		
13	**Beginning reserve balance**	$ 821,886	$ 1,057,341	$ 1,057,341	$ 897,285		
14	Net change	235,455	$ (245,822)	(160,056)	(89,508)		
15	**Ending reserve balance**	$ 1,057,341	$ 811,519	$ 897,285	$ 807,777		

How are the streetlight fees used?





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TRANSPORTATION UTILITY (STREETLIGHT) FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 3%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.	
Operations -12%	Training, certifications, building rent, uniforms, outsourced services, public outreach, credit card fees, and other department supplies	$62,153
	Fee study (required by 07/01/2027 per new legislation)	$10,000
	Electricity for streetlights	$180,000
		$252,153
Equipment & Maintenance 5%	Maintenance, repair, and replacement of street lights: poles, ballasts, bulbs, fixtures, and photocells. Provides some funding for inventory, capital projects, and dark sky requests. These funds are also used for the purchase and maintenance of small equipment.	$930,000
	Replacement and maintenance for vehicles and equipment	$43,700
		$973,700
	Note: Vehicle and equipment replacement plan inflator of 10% to compensate for increased replacement cost.	
Improvements 0%	New streetlights	$100,000
Indirect Costs -10%	Allocated costs for services such as IT, risk management, safety, and liability insurance	

STREETLIGHT FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Operating Revenue	$ 1,596,000	$ 1,659,840	$ 1,726,234	$ 1,795,283	$ 1,867,094	$ 1,941,778
Non-operating Revenue	-	-	-	-	-	-
Expense						
Personnel	(333,455)	(346,793)	(360,665)	(375,092)	(390,095)	(405,699)
Operations	(252,153)	(259,718)	(267,509)	(275,534)	(283,800)	(292,314)
Equipment & Maintenance	(973,700)	(1,002,911)	(1,032,998)	(1,063,988)	(1,095,908)	(1,128,785)
Improvements	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Indirect Costs	(26,200)	(26,986)	(27,796)	(28,629)	(29,488)	(30,373)
Transfer to the General Fund	-	-	-	-	-	-
	(1,685,508)	(1,736,408)	(1,788,968)	(1,843,244)	(1,899,292)	(1,957,172)
NET CHANGE	$ (89,508)	$ (76,568)	$ (62,734)	$ (47,961)	$ (32,198)	$ (15,394)
RESERVES						
Beginning balance	$ 897,285	$ 807,777	$ 731,209	$ 668,475	$ 620,515	$ 588,317
Net change	(89,508)	(76,568)	(62,734)	(47,961)	(32,198)	(15,394)
Ending Balance	$ 807,777	$ 731,209	$ 668,475	$ 620,515	$ 588,317	$ 572,923

Proposed Fees

Rate increase	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
	FY 2027 Year 1	**FY 2028 Year 2**	**FY 2029 Year 3**	**FY 2030 Year 4**	**FY 2031 Year 5**	**FY 2031 Year 5**
Streetlight fee	$3.35	$3.48	$3.62	$3.77	$3.92	$4.07

FLEET MANAGEMENT
INTERNAL SERVICE FUND

FLEET MANAGEMENT FUND

FUND PURPOSE

The mission of the City of West Jordan Fleet Services department is to manage and maintain the City's fleet of vehicles and equipment in a responsible and sustainable way, supporting and providing our fellow City employees with a safe and efficient product for use in any emergency or non-emergency event.

GOALS & OBJECTIVES

Provide safe equipment that meets operational needs, is available to meet those needs, and be cost effective. Additionally, the fleet department is seeking ways to reduce fuel usage and greenhouse gas emissions through timely maintenance, proper utilization and right-sizing of the fleet, and integration of alternative fueled vehicles where possible.

Resident Focused
Employee Satisfaction

Optimize fleet efficiency and reliability

Resident Focused
Employee Satisfaction

- Maintain asset availability of 95% or better
- Meet preventative maintenance schedules within 10% of cycle completion 95% of the time
- Assure that emergency repairs encumber 30% or less of total maintenance and repairs

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
% of preventive maintenance inspections within 60 days of notice	64%	80%	85%	89%
Units per mechanic	183	190	209	216
% of vehicles in service	98%	98%	98%	98%
# of vehicles managed	454	470	480	407
# of equipment managed	370	380	470	580
# of trailers managed	94	94	94	95

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	8.00	8.00	8.00	8.00
	9.00	9.00	9.00	9.00

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FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Vehicle & Equip Cost Recovery	$ 6,018,987	$ 7,287,328	$ 8,287,328	$ 4,593,100	$ (2,694,228)	-37%
2	Service Charges	3,559,160	3,448,900	3,448,900	3,848,829	399,929	12%
3	Other Revenue	764,066	250,000	698,000	500,000	250,000	100%
4		**10,342,213**	**10,986,228**	**12,434,228**	**8,941,929**	(2,044,299)	-19%
	Expenditures						
	Operations						
5	Personnel	(996,261)	(993,121)	(994,277)	(1,045,996)	52,875	5%
6	Operations	(1,984,813)	(2,412,750)	(2,155,000)	(2,580,175)	167,425	7%
7	Indirect Costs	(30,827)	(32,500)	(29,669)	(46,100)	13,600	42%
8	Replacement Plan	(4,083,587)	(4,951,900)	(5,400,000)	(5,002,000)	50,100	1%
9	Leases	(658,578)	(779,521)	(681,521)	(1,050,176)	270,655	35%
10		**(7,754,066)**	**(9,169,792)**	**(9,260,467)**	**(9,724,447)**	554,655	6%
	Service Expansion						
11	New Vehicles & Equipment	(613,465)	(1,626,100)	(1,408,498)	(203,000)	(1,423,100)	-88%
		(613,465)	**(1,626,100)**	**(1,408,498)**	**(203,000)**	(1,423,100)	-88%
	Lease Reporting Requirement (GASB 96)						
12	Lease Proceeds	110,598	500,000	127,115	250,000	250,000	-50%
13	Right-to-Use	(110,598)	(500,000)	(127,115)	(250,000)	(250,000)	-50%
14		-	-	-	-	-	0%
15	**Net change**	**1,974,683**	**190,336**	**1,765,263**	**(985,518)**		
16	**Beginning reserve balance** [1]	$ 1,746,589	$ 3,762,634	$ 3,762,634	$ 5,527,897		
17	Net change	1,974,683	190,336	1,765,263	(985,518)		
18	YE Adjustment	41,362	-	-	-		
19	**Ending reserve balance** [1]	$ 3,762,634	$ 3,952,970	$ 5,527,897	$ 4,542,379		
	Reserve for Tiller Truck	$ 2,526,607	$ 2,526,607	$ 2,526,607	$ 2,526,607		
	Other reserves	1,236,027	1,426,363	3,001,290	2,015,772		

[1] Excludes investment in capital assets

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FLEET MANAGEMENT FUND

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 5%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase.		
Operations 7%	Parts & supplies	$1,455,175	
	Fuel	$950,000	
	Outsourced repairs for damaged by or involved in an accident	$175,000	
		$2,580,175	
Indirect Costs 42%	Allocated costs for services such as IT, risk management, safety, and liability insurance		
New Vehicles & Equipment -88%	Crossing Guard Supervisor (dependent on property tax increase)	$32,000	*General Fund*
	Parks Planner (dependent on property tax increase)	$35,000	*General Fund*
	Sidecast Sweeper	$86,000	*Class C*
	Tire Balancing Machine	$42,000	*Fleet*
	Encolsed Box Trailer	$8,000	*Facilities*
		$203,000	
Replacement Vehicles 1%	Annual vehicle replacement program	$4,000,000	
	Vehicle upfitting	$1,002,000	
		$5,002,000	
Leased Heavy Equipment 35%	Skidsteers, excavators, backhoes, compactors, pavers, track loader		
	Heavy Equipment Leases >1 year period (existing)	$535,250	
	Principal and Interest on other leases	$482,676	
	New - Skid Loader Lease (Parks)	$15,750	
	New - Mini Excavator Lease (Parks)	$16,500	
		$1,050,176	

FLEET MANAGEMENT FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase	-19%	11%	5%	5%	6%	5%
REVENUE						
Vehicle & Equipment Cost Recovery	$ 4,593,100	$ 5,726,000	$ 6,003,000	$ 6,293,393	$ 6,724,000	$ 7,048,000
Service Charges (O&M)	3,848,829	3,856,000	4,049,000	4,251,000	4,464,000	4,687,000
Other revenue	500,000	350,000	350,000	350,000	350,000	350,000
	8,941,929	9,932,000	10,402,000	10,894,393	11,538,000	12,085,000
EXPENSE						
O&M						
Personnel	(1,045,996)	(1,098,296)	(1,153,211)	(1,210,871)	(1,271,415)	(1,334,985)
Operations	(2,626,275)	(2,757,589)	(2,895,468)	(3,040,242)	(3,192,254)	(3,351,866)
	(3,672,271)	(3,855,885)	(4,048,679)	(4,251,113)	(4,463,668)	(4,686,852)
Capital						
Replacements	(5,002,000)	(5,000,000)	(5,250,000)	(8,039,107)	(5,914,455)	(6,210,178)
New vehicles	(203,000)	-	-	-	-	-
Leases	(1,050,176)	(1,076,430)	(1,103,341)	(1,130,925)	(1,159,198)	(1,188,178)
	(6,255,176)	(6,076,430)	(6,353,341)	(9,170,032)	(7,073,653)	(7,398,356)
GASB 96 Leases						
Lease Proceeds	250,000	500,000	500,000	500,000	500,000	500,000
Right to Use	(250,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	-	-	-	-	-	-
	(9,927,447)	(9,932,315)	(10,402,020)	(13,421,144)	(11,537,322)	(12,085,208)
NET CHANGE	$ (985,518)	$ (315)	$ (20)	$ (2,526,751)	$ 678	$ (208)
RESERVES						
Beginning Fund Balance	$ 5,527,897	$ 4,542,379	$ 4,542,064	$ 4,542,044	$ 2,015,293	$ 2,015,971
Net change	(985,518)	(315)	(20)	(2,526,751)	678	(208)
Adjustment	-	-	-	-	-	-
Ending Balance	$ 4,542,379	$ 4,542,064	$ 4,542,044	$ 2,015,293	$ 2,015,971	$ 2,015,764

INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY FUND

FUND PURPOSE

The Information Technology Fund provides the City with technology solutions, a reliable network, information security, data backup, and technical support. Cost allocations are charged to each department or fund. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

GOALS & OBJECTIVES

Maintain the City's information management systems in a secure and safe environment.	*Resident Focused* *Employee Satisfaction*
Foster a collaborative, engaging, and innovative approach to meet the City's information system needs.	*Resident Focused* *Employee Satisfaction*

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Forecast
# of support requests	5,117	5,600	5,850	6,200
% of support requests closed within service level agreements	N/A	82%	84%	85%
% of support requests closed within 24 hours	N/A	77%	81%	80%

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	2.00	2.00	2.00	2.00
Operations	6.00	7.50	7.00	7.00
	8.00	9.50	9.00	9.00

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INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessment	$ 4,674,205	$ 5,704,800	$ 5,704,800	$ 6,963,800	$ 1,259,000	22%
2	Other Revenue	189,973	-	185,000	-	-	0%
3		**4,864,178**	**5,704,800**	**5,889,800**	**6,963,800**	1,259,000	22%
	Expenditures						
4	Personnel	(1,261,681)	(1,323,286)	(1,235,563)	(1,432,886)	109,600	8%
5	Operations	(70,792)	(112,500)	(89,500)	(173,500)	61,000	54%
6	Professional Services	(21,858)	(80,000)	(250,000)	(200,000)	120,000	150%
7	Communication Systems	(776,936)	(815,000)	(850,000)	(850,000)	35,000	4%
8	Contracts & Leases	(2,016,033)	(2,554,433)	(2,879,706)	(4,119,942)	1,565,509	61%
9	Indirect Costs	-	-	(44,347)	(50,000)	50,000	100%
10	Equipment	(732,182)	(716,700)	(400,000)	(725,000)	8,300	1%
11	Minor Projects	-	-	-	(174,000)	174,000	100%
12	Software Implementation	(25,129)	(827,700)	(1,386,512)	(210,000)	(617,700)	-75%
13		**(4,904,611)**	**(6,429,619)**	**(7,135,628)**	**(7,935,328)**	1,505,709	23%
	Leased Assets (GASB Statement No. 96)						
14	SBITA Proceeds	145,213	2,800,000	5,640,504	-		
15	SBITA Purchases	(105,748)	(2,800,000)	(5,640,504)	-		
16		**39,465**	**-**	**-**	**-**		
17	**Net change**	**$ (968)**	**$ (724,819)**	**$ (1,245,828)**	**$ (971,528)**		
18	**Beginning reserve balance** [1]	$ 4,481,817	$ 4,413,319	$ 4,413,319	$ 3,167,491		
19	Net change	(968)	(724,819)	(1,245,828)	(971,528)		
20	YE adjustment	(67,530)					
21	**Ending reserve balance** [1]	$ 4,413,319	$ 3,688,500	$ 3,167,491	$ 2,195,963		

[1] Excludes investment in capital assets

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Personnel 8%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase. Market adjustment per the compensation study. Qualifying employees will receive career advancement as approved. Transfer Cityworks Database Management Technician back to IT from Development Services	
Operations 54%	Department supplies and small equipment, copier maintenance, continual education, certifications, etc	
Professional Services 150%	Website management, outsourced electrical, video conferencing and collaboration system management. Increase for consultant to evaluate telecom needs	$50,000

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INFORMATION TECHNOLOGY FUND

ADDITIONAL DETAILS (continued)

Communicatic Systems 4%	Cell phones, MiFi devices, radios. Service agreements and hardware. Internet contracts, network communications.	
Contracts & Leases 61%	Contracts for annual services and leases for services and equipment.	$1,715,374
	Addition of Axon FUSUS Intelligence Software - Police	$35,000
	Addition of Community Connect	$36,000
	Granicus PrimeGov/SwagIt (add meetings for Comm Dev)	$11,000
	Addition of cash receipting software	$103,000
		$1,900,374
Indirect Costs 100%	Add risk assessment	$50,000
Equipment 1%	Equipment replacement program	$720,500
	Crossing Guard Supervisor (dependent on property tax increase)	$1,500
	Parks Planner (dependent on property tax increase)	$3,000
		$725,000
Minor Projects 100%	Police Community Room and Training Room Reconfiguration	$50,000
	Public Works Building Wi-fi Access	$62,000
	Justice Center Wi-fi Access	$62,000
		$174,000
Software Implementatio -75%	Implementation costs for new software. Use of reserves.	
	Cash receipting software (one-time)	$200,000
	Community Connect (one-time)	$10,000
		$210,000
SBITA Purchases	*GASB Statement No. 96 requires the recognition of any multi-year IT contract as a subscription-based IT agreement (SBITA). It also requires the SBITA be recognized as 'financed' (revenue) and 'purchased' (expenditure) at its full net present value in the year the agreement is approved, and amortized over the life of the agreement.* Neither revenue nor expenditure affects cash.	

INFORMATION TECHNOLOGY FUND 5-Year Plan

	FY 2027 Budget	FY 2028 Year 1	FY 2029 Year 2	FY 2030 Year 3	FY 2031 Year 4	FY 2032 Year 5
Assessment increase		7.0%	7.0%	7.0%	7.0%	7.0%
REVENUES						
Assessments	$ 6,963,800	$ 7,451,266	$ 7,972,855	$ 8,530,954	$ 9,128,121	$ 9,767,090
Other Revenue	-	-	-	-	-	-
	6,963,800	7,451,266	7,972,855	8,530,954	9,128,121	9,767,090
EXPENSES						
Personnel	(1,432,886)	(1,475,873)	(1,520,149)	(1,565,753)	(1,612,726)	(1,661,108)
Operations	(373,500)	(384,705)	(396,246)	(408,134)	(420,378)	(432,989)
Communication Systems	(850,000)	(875,500)	(901,765)	(928,818)	(956,682)	(985,383)
Contracts & Leases	(4,119,942)	(4,325,939)	(4,542,236)	(4,769,348)	(5,007,815)	(5,258,206)
Indirect Costs	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)	(55,204)
Equipment	(725,000)	(746,750)	(769,153)	(792,227)	(815,994)	(840,474)
Minor Projects	(174,000)	-	-	-	-	-
Software Implementation	(210,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	(7,935,328)	(8,009,767)	(8,331,568)	(8,667,340)	(9,017,717)	(9,383,363)
NET CHANGE	$ (971,528)	$ (558,501)	$ (358,714)	$ (136,386)	$ 110,405	$ 383,727
RESERVES						
Beginning balance	$ 3,167,491	$ 2,195,963	$ 1,637,463	$ 1,278,749	$ 1,142,363	$ 1,252,768
Net change	(971,528)	(558,501)	(358,714)	(136,386)	110,405	383,727
Ending Balance	$ 2,195,963	$ 1,637,463	$ 1,278,749	$ 1,142,363	$ 1,252,768	$ 1,636,495

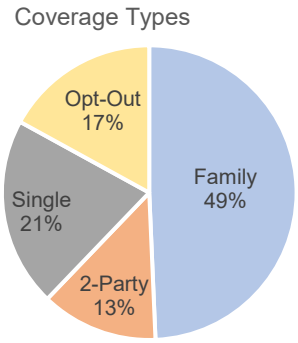
BENEFITS MANAGEMENT
INTERNAL SERVICE FUND

BENEFITS MANAGEMENT FUND

FUND PURPOSE

The Benefits Management Fund centralizes the management of the City's self-funded health insurance. The revenues are the result of both employer and employee contributions as determined annually. The basis is cost recovery plus an allowance for health care cost increases.

PREMIUM AND COVERAGE



Budgeted Plan Enrollment

	FY 2025	FY 2026	FY 2027
Family	279.00	266.00	272.50
2-Party	73.00	80.00	71.00
Single	97.00	100.00	115.00
Opt-Out	78.00	89.00	94.00
	527.00	535.00	552.50

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BENEFITS MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Employer Contributions	$ 8,062,333	$ 8,183,820	$ 9,529,017	$ 9,392,501	$ 1,208,681	15%
2	Employee Contributions	696,947	813,024	756,000	986,345	173,321	21%
3	Other Revenue	84,176	-	66,000	-	-	0%
4	Transfer from General Fund	-	-	-	-	-	0%
5		**8,843,456**	**8,996,844**	**10,351,017**	**10,378,846**	1,382,002	15%
	Expenditures						
6	Leave Buyout	(188,199)	(500,000)	-	-	(500,000)	-100%
7	Professional Services	(1,210,570)	(1,200,000)	(1,006,200)	(1,100,000)	(100,000)	-8%
8	Claims	(7,688,611)	(7,050,000)	(7,670,000)	(8,100,000)	1,050,000	15%
9	Clinic	(694,539)	(550,000)	(840,000)	(900,000)	350,000	64%
10		**(9,781,919)**	**(9,300,000)**	**(9,516,200)**	**(10,100,000)**	800,000	9%
11	**Net change**	**$ (938,463)**	**$ (303,156)**	**$ 834,817**	**$ 278,846**		
12	**Beginning reserve balance**	$ 1,988,071	$ 1,049,608	$ 1,049,608	$ 1,884,425		
13	Net change	(938,463)	(303,156)	834,817	278,846		
14	**Ending reserve balance**	$ 1,049,608	$ 746,452	$ 1,884,425	$ 2,163,271		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Leave -100%	Payout of leave time at conclusion of employment if salary savings in unavailable	
Professional Services -8%	Medical claims administration Medical stop-loss premium	$300,000 $800,000 $1,100,000
Claims 15%	Self-insured claims for medical Self-insured claims for unemployment	$8,000,000 $100,000 $8,100,000
Clinic 64%	Medical personnel, pharmacy, etc	

RISK MANAGEMENT
INTERNAL SERVICE FUND

RISK MANAGEMENT FUND

FUND PURPOSE

The Risk Management Fund is an internal service fund centralizing the management of all liability insurance and claims for the City. Additionally, this fund supports programming to increase safety within City departments. The Fund is managed by the Risk Manager under the general direction of the City Attorney. The risk management team is comprised of a professional risk manager and a professional risk management safety specialist, and works closely with the City's civil and prosecution attorneys.

GOALS & OBJECTIVES

Protect City employees and assets with adequate insurance coverage
(excluding employer-provided benefit plans)

Resident Focused
Employee Satisfaction

- Secure insurance policies with coverage based on data analysis, expert consultation, and historical performance

Continue growing the City's culture of safety by supporting departments in safety training, programs, incentives, and consultations

Resident Focused
Employee Satisfaction

- Decrease total at-fault internal accidents
- Reduce the occurrence of workplace injuries and damage to City property

PERFORMANCE & WORKLOAD MEASURES

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Forecast
# of liability claims	34	35	38	40
# of at-fault accidents	59	69	51	50
% change in at-fault accidents	31.11%	16.95%	-26.09%	-1.96%
# of no-fault accidents	34	24	23	22
% change in no-fault accidents	54.55%	-29.41%	-4.17%	-4.35%
Worker's compensation claims as a % of the average total employees	4.42%	5.39%	5.93%	6.45%
Experience modifier used in calculating worker's compensation insurance premium	1.17	0.97	0.93	0.93

STAFFING

	FY 2024	FY 2025	FY 2026	FY 2027
Management	1.00	1.00	1.00	1.00
Operations	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00

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RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2025	Adopted Budget FY 2026	Estimated Actual FY 2026	Annual Budget FY 2027	Year-to-Year Budget Change Increase (Decrease)	
	Revenues						
1	Assessments	$ 1,965,236	$ 1,641,500	$ 1,141,300	$ 1,287,000	$ (354,500)	-22%
2	Employer Contributions	680,088	588,023	526,650	673,398	85,375	15%
3	Other Revenue	115,998	-	96,000	-	-	0%
4		**2,761,322**	**2,229,523**	**1,763,950**	**1,960,398**	(269,125)	-12%
	Expenditures						
5	Personnel	(255,737)	(259,700)	(233,190)	(234,631)	(25,069)	-10%
6	Operations	(15,480)	(17,215)	(16,500)	(22,500)	5,285	31%
7	Indirect Services	(17,100)	(20,400)	(20,400)	(24,600)	4,200	21%
8	Liability Premiums	(1,546,898)	(1,708,023)	(1,694,183)	(1,972,489)	264,466	15%
9	Professional Services	(3,850)	(92,000)	-	(92,000)	-	100%
10	Claims	(214,425)	(525,000)	(120,000)	(525,000)	-	0%
11	Unemployment	(36,766)	-	-	-	-	0%
12		**(2,090,257)**	**(2,622,338)**	**(2,084,273)**	**(2,871,220)**	248,882	9%
13	**Net change**	**$ 671,064**	**$ (392,815)**	**$ (320,323)**	**$ (910,822)**		
14	**Beginning reserve balance**	$ 2,570,914	$ 3,239,413	$ 3,239,413	$ 2,919,090		
15	Net change	671,064	(392,815)	(320,323)	(910,822)		
	Prior period adjustment	(2,566)					
16	**Ending reserve balance**	$ 3,239,413	$ 2,846,598	$ 2,919,090	$ 2,008,268		

ADDITIONAL DETAILS

The following provides detail related to the budget category and the percent change from the prior year's budget.

Revenue

Assessments -22%	Assessments to departments for cost recovery of liability insurance.
Employer Contributions 15%	Workers compensation contributed through the payroll process. Amount reduced to match premium reduction due to improved experience modifier.

Expenditures

Personnel -10%	Qualifying employees receive a cost of living adjustment of 2% and a merit increase
Operations 31%	Software licensing, memberships, claims adjustment services, continuing education, certifications, department supplies, safety program
Indirect Costs 21%	IT services and software

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RISK MANAGEMENT FUND

ADDITIONAL DETAILS (continued)

Liability Premiums 15%	Includes worker's compensation, liability, property, and cyber insurance premiums	
Professional Services 100%	Outside legal counsel for issues other than claims Claims adjustment services	$90,000 $2,000 $92,000
Claims 0%	Claim payments	



STAFFING DOCUMENT

STAFFING DOCUMENT

GENERAL FUND

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
ADMINISTRATIVE SERVICES								
Administrative Services Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Controller		Exempt	GE77	GE77		1.00	1.00	
City Treasurer	Appointed	Exempt	GE75	GE75	GE75	1.00	1.00	1.00
Project Manager		Exempt		GE75	GE75		1.00	1.00
Budget Manager		Exempt			GE75			1.00
Purchasing Manager		Exempt	GE69			1.00		
Sr Management Analyst		Exempt	GE66	GE68	GE68	1.00	1.00	1.00
Budget & Management Analyst		Exempt	GE66	GE68		1.00	1.00	
Purchasing Agent		Exempt		GE67	GE67		1.00	1.00
Buyer & Contracts Specialist		Exempt	GE56			1.00		
Payroll Specialist		Non-exempt	GR55	GR55	GR55	1.00	1.00	1.00
Accountant II		Non-exempt	GR58	GR58	GR58	1.00	1.00	1.00
Accountant I		Non-exempt	GR55	GR55	GR55	1.00	1.00	2.00
Accounts Payable Technician		Non-exempt	GR49	GR49	GR49	1.00	1.00	1.00
						11.00	**11.00**	**11.00**
ANIMAL SERVICES								
Animal Services Manager		Non-exempt	GR63	GR63	GR63	1.00	1.00	1.00
Animal Services Officer		Non-exempt	GR51	GR51	GR51	4.00	4.00	4.00
Animal Services Technician		Non-exempt	GR45	GR45	GR45	1.00	1.00	1.00
Animal Services Technician (PT) [1]		Non-exempt	GR45	GR45	GR45	0.50	0.50	0.50
						6.50	**6.50**	**6.50**
CEMETERY								
Cemetery Sexton		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	1.00	1.00	1.00
Parks Seasonals (1,360 hours) [1]	At-Will	Non-Exempt	1,360 hrs	1,360 hrs	1,360 hrs	0.65	0.65	0.65
						2.65	**2.65**	**2.65**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
CITY ATTORNEY								
City Attorney	Appointed	Exempt	EX3	EX3	EX3	1.00	1.00	1.00
Asst City Attorney		Exempt	see below	see below	see below	3.00	3.00	3.00
Civil Litigator		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Legal Exec. Assistant/Paralegal	At-Will	Non-Exempt	GR55	GR55	GR55	1.00	1.00	1.00
Law Clerk (PT) [1]	At-Will	Non-Exempt	1,400 hrs			0.67		
						6.67	**6.00**	**6.00**
Sr Asst City Attorney		Exempt	GE84	GE84	GE84			
Assistant City Attorney		Exempt	GE80	GE80	GE80			
CITY COUNCIL								
Council Members	Elected	Exempt	$18,000	$24,000	$24,480	7.00	7.00	7.00
Council Office Director	Appointed	Exempt	EX1	EX1	EX1	1.00	1.00	1.00
Policy Analyst		Exempt			GE68			1.00
Public Liaison & Policy Analyst		Exempt	GE66	GE68		1.00	1.00	
Council Office Clerk	Appointed	Non-exempt	GR58	GR58	GR58	1.00	1.00	1.00
						10.00	**10.00**	**10.00**

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
CITY RECORDER & CUSTOMER SERVICE								
City Recorder	Appointed	Exempt	GE69	GE69	GE72	1.00	1.00	1.00
Deputy City Recorder	At-Will	Exempt	GE54	GE56	GE56	1.00	1.00	1.00
Customer Svc/Passport Agent I - II		Non-Exempt	see below	see below	see below	4.00	3.00	4.00
Customer Svc/Passport Agent (PT) [1]		Non-Exempt	GR45	GR45	GR45	1.50	0.50	0.50
Receptionist / Customer Svc Rep		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						8.50	**6.50**	**7.50**
Customer Svc/Passport Agent II		Non-Exempt	GR47	GR47	GR47			
Customer Svc/Passport Agent I		Non-Exempt	GR45	GR45	GR45			
COMMUNITY PRESERVATION								
Community Preservation Manager	At-Will	Exempt	GE72	GE72	GE72	1.00	1.00	1.00
Business License Coordinator		Non-Exempt	GR54	GR54	GR54	2.00	2.00	2.00
Neighborhood Improvement Officer		Non-Exempt			GR55			1.00
Code Enforcement Officer		Non-Exempt	GR51	GR51	GR51	4.00	4.00	3.00
Rental Housing Officer		Non-Exempt		GR51	GR51		1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						8.00	**9.00**	**9.00**
Crossing Guards								
Crossing Guard Supervisor		Non-Exempt			GR51			1.00
						-	**-**	**1.00**
						# of Crossings		
Crossing Locations						232	232	238
ECONOMIC DEVELOPMENT								
Economic Development Director	At-Will	Exempt	EX1	EX1	EX1	1.00	1.00	1.00
Business Development Manager		Exempt	GE75	GE75	GE75	1.00	1.00	1.00
Management Analyst		Exempt			GE65			1.00
Business Retention & Expansion Manager		Exempt	GE65	GE65		1.00	1.00	
						3.00	**3.00**	**3.00**
EMERGENCY MANAGEMENT								
Emergency Manager		Exempt	GE67	GE67	GE67	**1.00**	1.00	1.00
						1.00	**1.00**	**1.00**

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STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
ENGINEERING								
Engineering								
City Engineer	Appointed	Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Engineers		see below	see below	see below	see below	4.00	3.00	3.00
Engineering Designers					see below			1.00
Engineering Assistant		Non-Exempt	GR56	GR56		1.00	1.00	
Engineering Development Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Engineering Inspection								
Engineering Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspectors I - III		see below	see below	see below	see below	3.00	3.00	3.00
Intern (PT)		Non-Exempt		1,160 hrs	1,160 hrs		0.58	0.58
						11.00	**10.58**	**10.58**
Senior Engineer		Exempt	GE74	GE76	GE76			
Associate Engineer		Exempt	GE69	GE69	GE69			
Assistant Engineer		Exempt	GE63	GE63	GE64			
Engineering Designer II		Non-Exempt			GR60			
Engineering Designer I		Non-Exempt			GR57			
Engineering Inspector III		Non-Exempt	GR62	GR62	GR62			
Engineering Inspector II		Non-Exempt	GR58	GR58	GR58			
Engineering Inspector I		Non-Exempt	GR55	GR55	GR55			
EVENTS								
Events Manager		Exempt	GE67	GE68	GE68	1.00	1.00	1.00
Events Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Events Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Events Assistant (PT)		Non-Exempt			GR45			0.50
Events Seasonals [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs		0.50	0.50	
						3.50	**3.50**	**3.50**
FACILITIES								
Facilities Maintenance								
Facilities Manager		Non-Exempt		GR67	GR69		1.00	1.00
Facilities Maintenance Supervisor		Non-Exempt	GR63	GR63	GR63	1.00	1.00	1.00
Facilities Maintenance Specialist (HVAC)		Non-Exempt	GR57	GR57		1.00	1.00	
Facilities Maintenance Technicians		see below	see below	see below	see below	3.00	2.00	3.00
Lead Facilities Services Representative		Non-Exempt			GR43			1.00
Facilities Services Representative (FT)		Non-Exempt		GR39	GR39		2.00	1.00
Facilities Services Representative (PT) [1]		Non-Exempt	GR39	GR39	GR39	0.25	2.75	2.75
Facilities Maintenance Seasonal [1]	At-Will	Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
Electricians (some positions moved to Streetlights beginning FY25)								
Master Electrician		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Journeyman Electrician		Non-Exempt	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights
Apprentice Electrician		Non-Exempt	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights	Streetlights
						6.75	**11.25**	**11.25**
Sr Facilities Maintenance Technician		Non-Exempt	GR51	GR53	GR53			
Facilities Maintenance Technician		Non-Exempt	GR49	GR51	GR51			

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
FIRE DEPARTMENT								
First Responders								
Fire Chief	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Deputy Fire Chief	At-Will	Exempt	GP85	GP85	GP85	2.00	2.00	2.00
Battalion Chief - 40 hour shift		Exempt	GP76	GP76	GP76	2.00	2.00	2.00
Battalion Chief		Exempt	GF76	GF76	GF76	2.00	2.00	2.00
Fire Captain - 40 hour shift		Non-Exempt	GP70	GP70	GP70	2.00	2.00	2.00
Fire Captain		Non-Exempt	GF70	GF70	GF70	12.00	12.00	12.00
Paramedic - 40 hour shift		Non-Exempt	GP63	GP63	GP63	1.00	1.00	1.00
Paramedic		Non-Exempt	GF63	GF63	GF63	39.00	39.00	39.00
Engineer		Non-Exempt	GF61	GF61	GF61	12.00	12.00	12.00
Firefighter I - II		see below	see below	see below	see below	17.00	18.00	18.00
Administrative Support								
Public Education Specialist		Non-Exempt	GR52	GR54	GR54	1.00	1.00	1.00
Fire Logistics Coordinator		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Administrative Assistants		see below	GR45	GR45	see below	1.00	1.00	1.00
						93.00	**94.00**	**94.00**
Firefighter II		Non-Exempt	GF55	GF55	GF55			
Firefighter I		Non-Exempt	GF53	GF53	GF53			
Sr Administrative Assistant		Non-Exempt			GR49			
Administrative Assistant		Non-Exempt			GR45			
GEOGRAPHICAL INFORMATION SYSTEMS								
GIS Administrator		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
GIS Specialists I - II		see below	see below	see below	see below	2.00	2.00	2.00
Utility Locator		Non-Exempt	GR45	GR45	GR45	2.00	2.00	2.00
Intern (PT) [1]		Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	1.00	1.00	1.00
						6.00	**6.00**	**6.00**
GIS Specialist II		Non-Exempt	GR60	GR60	GR60			
GIS Specialist I		Non-Exempt	GR53	GR53	GR53			
HUMAN RESOURCES								
Human Resources Manager	Appointed	Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Benefits Administrator		Exempt	GE67	GE68	GE68	1.00	1.00	1.50
HR Generalists		see below	see below	see below	see below	1.00	1.00	1.00
HR Technician		Non-Exempt	GR52	GR52	GR52	1.00	1.00	1.00
						4.00	**4.00**	**4.50**
Sr HR Generalist		Exempt		GE67	GE67			
HR Generalist		Exempt	GE65					

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
JUSTICE COURT								
Judge	Elected	Exempt	$192,510	$164,544	$167,835	1.00	1.00	1.00
Justice Court Administrator		Exempt	GR63	GR63	GE68	1.00	1.00	1.00
Lead Judicial Assistant		Non-Exempt	GR53	GR53	GR53	1.00	4.00	4.00
Judicial Assistants		see below	see below	see below	see below	6.00	9.00	10.00
						9.00	**15.00**	**16.00**
Judicial Assistant III		Non-Exempt	GR49	GR49	GR49			
Judicial Assistant II		Non-Exempt	GR47	GR47	GR47			
Judicial Assistant I		Non-Exempt	GR45	GR45	GR45			
MAYOR'S OFFICE								
Mayor	Elected	Exempt	$124,000	$124,000	$124,000	1.00	1.00	1.00
CAO	Appointed	Exempt	EX4	EX4	EX4	1.00	1.00	1.00
Assistant CAO	At-Will	Exempt	EX3	EX3	EX3	1.00	1.00	1.00
Executive Assistant	At-Will	Non-exempt	GR54	GR54	GR54	1.00	1.00	1.00
Intern (PT) [1]		Non-exempt	INT03	INT03	INT03	0.36	0.36	0.36
						4.36	**4.36**	**4.36**
PARKS								
Parks Manager		Exempt	GE76	GE76	GE76	1.00	1.00	1.00
Parks Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Parks Project Manager		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Urban Forester		Non-Exempt	GR60	GR60	GR60	1.00	1.00	1.00
Parks Planner		Exempt			GE58			1.00
Parks Maint Crew Supervisor		Non-Exempt	GR57	GR58	GR58	5.00	5.00	5.00
Parks Irrigation Specialist		Non-Exempt	GR52	GR52	GR52	2.00	2.00	2.00
Parks Maintenance Workers I - III		see below	see below	see below	see below	9.00	9.00	10.00
Parks Seasonal Leads (Pooled hou	At-Will	Non-Exempt	5,400 hrs	5,400 hrs	5,400 hrs	2.60	2.60	2.60
Parks Seasonals (Pooled hours) [1]	At-Will	Non-Exempt	36,150 hrs	36,150 hrs	36,150 hrs	17.38	17.38	15.88
						39.98	**39.98**	**40.48**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
PASSPORT SERVICES								
Customer Service Rep/Passports I - II		see below	City Recorder	see below	see below	City Recorder	1.00	2.00
Customer Service Rep/Passports (Pooled hour		Non-Exempt	City Recorder	3,620 hrs	3,620 hrs	City Recorder	1.74	0.74
						-	**2.74**	**2.74**
Customer Service Rep/Passports II		Non-Exempt		GR47	GR47			
Customer Service Rep/Passports I		Non-Exempt		GR45	GR45			

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
POLICE DEPARTMENT								
First Responders								
Police Chief	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Deputy Police Chief	At-Will	Exempt	PE6	PE6	PE6	2.00	2.00	2.00
Police Lieutenant		Exempt	PE5	PE5	PE5	7.00	7.00	8.00
Police Sergeant		Non-Exempt	PO4	PO4	PO4	19.00	19.00	19.00
Police Officers I - III		see below	see below	see below	see below	99.00	99.00	98.00
Police Officers I - III (grant-funded)		see below	see below	see below	see below	5.00	7.00	7.00
Administrative Support								
Police Operations Coordinator		Exempt	GE65	GE65	GE65	1.00	1.00	1.00
Crime Analyst		Exempt	GE55	GE55	GE57	1.00	1.00	1.00
Crime Scene Technicians I - II		see below	see below	see below	see below	2.00	2.00	2.00
Background Investigator (PT) [1]		Non-Exempt	GR53	GR53	GR53	0.50	0.50	0.50
Evidence Custodian		Non-Exempt	GR49	GR49	GR49	1.50	1.50	1.50
Community Service Officer		Non-Exempt	GR47	GR47	GR47	3.00	3.00	3.00
Community Service Officer (PT)				GR47	GR47		1.00	1.00
Quartermaster		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Police Records Supervisor		Exempt	GE55	GE55	GE55	1.00	1.00	1.00
Sr Police Records Technician		Non-Exempt	GR49	GR49	GR49	1.00	1.00	1.00
Police Records Technician		Non-Exempt	GR45	GR45	GR45	9.00	9.00	9.00
Police Records Technician (PT) [1]		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Executive Assistant (QT) [1]		Non-Exempt	GR54	GR54	GR54	0.75	0.75	0.75
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						156.75	**159.75**	**159.75**
Police Officer III		Non-Exempt	PO3	PO3	PO3			
Police Officer II		Non-Exempt	PO2	PO2	PO2			
Police Officer I		Non-Exempt	PO1	PO1	PO1			
Police Officer In Training		Non-Exempt	POA	POA	POA			
Crime Scene Technician II		Non-Exempt	GR53	GR53	GR53			
Crime Scene Technician I		Non-Exempt	GR49	GR49	GR49			
PROPERTY MANAGEMENT								
Real Property Administrator	At-Will	Exempt	GE72	GE72	GE72	1.00	1.00	1.00
						1.00	**1.00**	**1.00**
PROSECUTION								
City Prosecutor		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Sr Asst City Prosecutor		Exempt	GE76	GE80	GE80	1.00	1.00	1.00
Assistant City Prosecutor		Exempt	GE74	GE77	GE77	1.00	1.00	1.00
Assistant City Prosecutor (PT) [1]	At-Will	Non-Exempt	GR74	GR77	GR77	0.50	0.50	0.50
Legal Technician		Non-Exempt	GR54	GR54	GR54	3.00	3.00	3.00
						6.50	**6.50**	**6.50**
PUBLIC AFFAIRS								
Intergovernmental Affairs Advisor		Exempt	GE84	GE84	GE84	1.00	1.00	1.00
Public Information Manager		Exempt	GE67	GE68	GE68	1.00	1.00	1.00
Community Outreach Manager		Exempt	GE67			1.00		
Community Outreach Coordinator		Exempt		GE65	GE65		1.00	1.00
Graphics & Web Designer		Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Communications Specialist		Non-Exempt	GR56	GR56	GR56	1.00	1.00	1.00
						5.00	**5.00**	**5.00**

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GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
PUBLIC SERVICES								
Public Services Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
PUBLIC UTILITIES								
Public Utilities Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Utility Engineering Manager		Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Water Conservation Program Manager		Exempt		GE63	GE63		1.00	1.00
Engineers (.50 FTE temporary)		see below	see below	see below	see below	2.50	2.50	2.50
Engineering Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspectors I - III		see below	see below	see below	see below	2.00	2.00	2.00
Engineering Designers		Non-Exempt	see below	see below	see below	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						9.50	**10.50**	**10.50**
Senior Engineer		Exempt	GE74	GE76	GE76			
Associate Engineer		Exempt	GE69	GE69	GE69			
Assistant Engineer		Exempt	GE63	GE63	GE64			
Engineering Designer II		Non-Exempt	GR60	GR60	GR60			
Engineering Designer I		Non-Exempt	GR57	GR57	GR57			
Engineering Inspector III		Non-Exempt	GR62	GR62	GR62			
Engineering Inspector II		Non-Exempt	GR58	GR58	GR58			
Engineering Inspector I		Non-Exempt	GR55	GR55	GR55			
PUBLIC WORKS ADMINISTRATION								
Public Works Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
Public Works Operations Manager		Exempt	GE74	GE74	GE75	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	1.00
						3.00	**3.00**	**3.00**
STREETS								
Streets Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Street Maint Crew Supervisor		Non-Exempt	GR58	GR59	GR59	3.00	4.00	4.00
Heavy Equipment Operator		Non-Exempt	GR53	GR53	GR53	3.00	4.00	4.00
Streets Maintenance Workers I - III		see below	see below	see below	see below	18.00	21.00	21.00
Streets Intern (PT) [1]		Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
Streets Intern (PT) [1] Temporary		Non-Exempt	1,040 hrs			0.50		
						26.00	**30.50**	**30.50**
Street Maintenance Worker III		Non-Exempt	GR51	GR51	GR51			
Street Maintenance Worker II		Non-Exempt	GR49	GR49	GR49			
Street Maintenance Worker I		Non-Exempt	GR47	GR47	GR47			
UTILITY BILLING								
Accountant / Implementation Specialist		Non-Exempt		GR55			1.00	
Utility Billing Representative		Non-Exempt	GR51	GR49	GR49	3.00	2.00	3.00
						3.00	**3.00**	**3.00**

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GENERAL FUND (continued)

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
VICTIMS ADVOCATE							
Victim Advocate Assistance Coordinator	Non-Exempt	GR53	GR58	GR58	1.00	1.00	1.00
Victim Advocate	Non-Exempt	GR49	GR51	GR51	2.00	2.00	2.00
					3.00	**3.00**	**3.00**
TOTAL GENERAL FUND					**450.66**	**471.31**	**475.31**

[1] FTE'S (FTE=Full-time equivalent)

CLASS C ROADS FUND

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
CLASS C ROADS							
Engineers	see below		see below	see below		2.00	2.00
					-	**2.00**	**2.00**
Senior Engineer	Exempt		GE76	GE76			
Associate Engineer	Exempt		GE69	GE69			
Assistant Engineer	Exempt		GE63	GE64			
TOTAL CLASS C ROADS					**-**	**2.00**	**2.00**

[1] FTE'S (FTE=Full-time equivalent)

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DEVELOPMENT SERVICES FUND

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
BUILDING								
Building Official		Exempt	GE76	GE76	GE76	1.00	1.00	1.00
Assistant Building Official		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
Sr Plans Examiner		Exempt	GE67	GE67	GE67	1.00	1.00	1.00
Plans Examiner		Non-Exempt	GR63	GR63	GR63	1.00	1.00	1.00
Building Inspectors I - III		see below	see below	see below	see below	4.00	4.00	4.00
Building Permit Technician		Non-Exempt	GR47	GR47	GR47	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						10.00	**10.00**	**10.00**
Building Inspector III		Non-Exempt	GR62	GR62	GR62			
Building Inspector II		Non-Exempt	GR58	GR58	GR58			
Building Inspector I		Non-Exempt	GR55	GR55	GR55			
PLANNING								
Community Dev Director	Appointed	Exempt	EX2	EX2	EX2	1.00	1.00	1.00
City Planner		Exempt	GE78	GE78	GE78	1.00	1.00	1.00
Database Management Technician		Exempt	GE69	GE69	IT Fund	0.50	1.00	IT Fund
Senior Planner		Exempt	GE67	GE67	GE67	2.00	2.00	2.00
Planners		see below	see below	see below	see below	2.50	2.00	2.00
Executive Assistant	At-Will	Non-Exempt	GR54	GR54	GR54	1.00	1.00	
Administrative Assistant		Non-Exempt			GR45			1.00
						8.00	**8.00**	**7.00**
Associate Planner		Exempt	GR61	GR61	GR61			
Assistant Planner		Exempt	GR57	GR57	GR57			
TOTAL DEVELOPMENT SERVICES						**18.00**	**18.00**	**17.00**

FTE'S (FTE=Full-time equivalent)

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
HIGHLANDS SID								
Parks Maintenance Crew Supervisor		Non-Exempt	GR57	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Workers I - III		Non-Exempt	see below	see below	see below	2.00	2.00	2.00
Parks Seasonals [1]	At-Will	Non-Exempt	1,000 hrs	2,080 hrs	2,080 hrs	0.48	1.00	1.00
						3.48	**4.00**	**4.00**
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR47	GR47	GR47			
Parks Maintenance Worker I		Non-Exempt	GR45	GR45	GR45			
TOTAL HIGHLANDS SPECIAL IMPROVEMENT DISTRICT						**3.48**	**4.00**	**4.00**

[1] FTE'S (FTE=Full-time equivalent)

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STAFFING DOCUMENT

INTERNAL SERVICE FUNDS

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
FLEET MANAGEMENT								
Fleet Manager		Exempt	GE69	GE69	GE69	1.00	1.00	1.00
Fleet Shop Supervisor		Exempt	GE59	GE62	GE62	1.00	1.00	1.00
Fleet Mechanic		Non-Exempt	GR55	GR55	GR55	5.00	5.00	5.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician		Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
						9.00	**9.00**	**9.00**
INFORMATION TECHNOLOGY MANAGEMENT								
IT Director	Appointed	Exempt	GE88	GE88	GE88	1.00	1.00	1.00
Deputy IT Director	At-Will	Exempt	GE81	GE81	GE81	1.00	1.00	1.00
Sr IT System Administrator		Exempt	GE70	GE70	GE70	1.00	1.00	1.00
Database Management Technician		Exempt	GE69		GE67	0.50		1.00
IT Systems Integrator		Exempt	GE67	GE69	GE70	1.00	1.00	1.00
IT Security Specialist		Exempt	GE67	GE69	GE70	1.00	1.00	1.00
IT Support Manager		Exempt	GE69	GE67	GE67	1.00	1.00	1.00
IT Support Specialist		see below	see below	see below	see below	3.00	3.00	3.00
						9.50	**9.00**	**10.00**
Sr IT Support Specialist		Non-Exempt	GR60	GR60	GR60			
IT Support Specialist		Non-Exempt	GR55	GR55	GR55			
RISK MANAGEMENT								
Risk Manager		Exempt	GE74	GE74	GE74	1.00	1.00	1.00
Risk Management Safety Specialist		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
						2.00	**2.00**	**2.00**
TOTAL INTERNAL SERVICE FUNDS						**20.50**	**20.00**	**21.00**

FTE'S (FTE=Full-time equivalent)

UTILITIES

	Status		Salary Grade			# of Positions		
			Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
SEWER DEPARTMENT								
Utility Division Superintendent		Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor		Non-Exempt	GR61	GR62	GR63	1.00	1.00	1.00
Utility Crew Leader		Non-Exempt	GR59	GR59	GR59	3.00	3.00	3.00
Utility Operators I - IV		see below	see below	see below	see below	11.00	11.00	11.00
						16.00	**16.00**	**16.00**
Utility Operator IV		Non-Exempt	GR57	GR57	GR57			
Utility Operator III		Non-Exempt	GR53	GR53	GR53			
Utility Operator II		Non-Exempt	GR50	GR50	GR50			
Utility Operator I		Non-Exempt	GR46	GR46	GR46			

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UTILITIES (continued)

	Status	Salary Grade			# of Positions		
		Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027	Annual Budget FY 2025	Annual Budget FY 2026	Annual Budget FY 2027
SOLID WASTE DEPARTMENT (garbage, recycling, and green waste)							
Street Maint Crew Supervisor	Non-Exempt	GR58	GR59	GR59	1.00	1.00	1.00
Street Maintenance Workers	see below	see below	see below	see below	2.00	2.00	2.00
Streets Seasonal Laborer (PT) [1]	Non-Exempt				0.50	0.50	0.50
					3.50	**3.50**	**3.50**
Street Maintenance Worker III	Non-Exempt	GR51	GR51	GR51			
Street Maintenance Worker II	Non-Exempt	GR49	GR49	GR49			
Street Maintenance Worker I	Non-Exempt	GR47	GR47	GR47			
STORMWATER DEPARTMENT							
Utility Division Superintendent	Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR62	GR63	1.00	1.00	1.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	2.00	2.00	2.00
Utility Operators I - IV	see below	see below	see below	see below	6.00	6.00	9.00
Lead Stormwater Inspector	Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Stormwater Inspector	Non-Exempt	GR57	GR57	GR57	1.00	1.00	1.00
Sweeper Operator	Non-Exempt	GR51	GR51		3.00	3.00	
					15.00	**15.00**	**15.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
STREETLIGHTS							
(These electrician positions were previously part of facilities division)							
Journeyman Electrician	Non-Exempt	GR58	GR60	GR60	2.00	2.00	2.00
Apprentice Electrician	Non-Exempt	GR45	$20-$26	$20-$26	1.00	1.00	1.00
					3.00	**3.00**	**3.00**
WATER DEPARTMENT							
Utility Division Superintendent	Exempt	GE69	GE71	GE72	1.00	1.00	1.00
Utility Crew Supervisor	Non-Exempt	GR61	GR62	GR63	2.00	2.00	2.00
Utility Crew Leader	Non-Exempt	GR59	GR59	GR59	4.00	5.00	5.00
Utility Operators I - IV	see below	see below	see below	see below	17.00	16.00	16.00
SCADA Technician	Non-Exempt	GR59	GR59	GR59	1.00	1.00	1.00
Lead Utility Service Technician	Non-Exempt	GR46	GR46	GR46	1.00	1.00	1.00
Utility Locator	Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Utility Service Technician	Non-Exempt	GR43	GR43	GR43	1.00	1.00	1.00
Seasonal Laborer (PT) [1]	Non-Exempt				0.50		
					28.50	**28.00**	**28.00**
Utility Operator IV	Non-Exempt	GR57	GR57	GR57			
Utility Operator III	Non-Exempt	GR53	GR53	GR53			
Utility Operator II	Non-Exempt	GR50	GR50	GR50			
Utility Operator I	Non-Exempt	GR46	GR46	GR46			
TOTAL UTILITIES					**66.00**	**65.50**	**65.50**

[1] FTE'S (FTE=Full-time equivalent)

CITY WIDE FTE	**558.64**	**580.81**	**584.81**



SALARY TABLES

SALARY TABLES - CITY

EXEMPT

Range	Minimum Salary	Maximum Salary
GE55	$ 55,869	$ 79,643
GE57	58,739	83,720
GE58	60,195	85,821
GE61	64,854	92,477
GE62	66,498	94,723
GE63	68,162	97,115
GE64	69,849	99,533
GE65	71,646	102,134
GE67	75,317	107,349
GE68	77,205	110,005
GE69	79,136	112,805
GE70	81,130	115,585
GE71	83,167	118,470
GE72	85,267	121,525
GE74	89,606	127,629
GE75	91,844	130,860
GE76	94,135	134,085
GE77	96,491	137,405
GE78	98,930	140,938
GE80	103,958	148,109
GE81	106,568	151,843
GE84	114,779	163,427
GE88	126,702	180,421
EX1	140,471	197,691
EX2	150,867	213,284
EX3	161,263	228,899
EX4	187,274	265,306

NON-EXEMPT

Range	Minimum Rate	Maximum Rate
GR39	$ 18.03	$ 25.74
GR43	19.93	28.43
GR45	20.95	29.88
GR46	21.48	30.65
GR47	22.02	31.40
GR49	23.14	32.99
GR50	23.72	33.82
GR51	24.31	34.68
GR52	24.92	35.58
GR53	25.57	36.42
GR54	26.21	37.35
GR55	26.86	38.29
GR56	27.53	39.26
GR57	28.24	40.25
GR58	28.94	41.26
GR59	29.68	42.29
GR60	30.42	43.34
GR61	31.18	44.46
GR62	31.97	45.54
GR63	32.77	46.69
GR67	36.21	51.61
GR77	46.39	66.06

ELECTED OFFICIALS

Elected Council Member	$ 24,480
Elected Mayor	124,000
Judge	167,835

OTHER HOURLY RATES

Crossing Guard (Regular)	$ 16.56
Crossing Guard (Kindergarten)	$ 12.15
Seasonal Laborer	$16.00-$19.00/hr
Lead Seasonal Laborer	$20.00-$21.00/hr
Apprentice Electrician	$24.01-$26.06/hr

INTERNS AND TEMPORARY POSITIONS

Intern, Temporary and Law Clerk positions are not to exceed 12 months of service to the City.

Intern Minimum [1]	$ 20.00
Intern Midpoint [1]	22.00
Intern Maximum [1]	24.00
Temporary Employee [2]	TBD

[1] Requirements:
Min - High School Diploma/GED to College Sophomore
Mid - College Junior/Senior level or Associate's degree
Max - Bachelor's degree or Graduate student

[2] Temporary positions will be compensated at Step 1 of the range of the respective position.

SALARY TABLES - PUBLIC SAFETY

NON-EXEMPT SWORN POLICE OFFICERS

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
POA	Non-exempt	$29.87							
PO1	Non-exempt	$33.19	$34.86	$36.61	$37.53	$38.47			
PO2	Non-exempt				$38.47	$40.40	$41.41	$42.45	$43.51
PO3	Non-exempt					$43.51	$45.69	$46.83	$48.01
PO4	Non-exempt				$51.12	$52.40	$53.72	$55.06	$56.44

EXEMPT SWORN POLICE OFFICERS

		Min	Mid	Max
PE5	Exempt	$121,249	$130,828	$140,407
PE6	Exempt	$143,399	$154,696	$165,994
EX2	Exempt	$150,867	$182,076	$213,284

NON-EXEMPT FIREFIGHTERS / PARAMEDICS

24-HOUR SHIFT SCHEDULES

2,912 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GF53	Non-exempt	$19.47	$20.44	$21.47	$22.56	$23.69	$24.88	$26.15	$27.46
GF55	Non-exempt	$20.45	$21.49	$22.57	$23.70	$24.89	$26.15	$27.45	$28.84
GF61	Non-exempt	$23.72	$24.91	$26.18	$27.49	$28.87	$30.32	$31.84	$33.43
GF63	Non-exempt	$24.92	$26.19	$27.49	$28.88	$30.33	$31.85	$33.44	$35.12
GF70	Non-exempt	$29.62	$31.11	$32.67	$34.31	$36.03	$37.85	$39.74	$41.74

8-HOUR SHIFT SCHEDULES

2,080 hours per year		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
GP53	Non-exempt	$27.25	$28.61	$30.05	$31.57	$33.16	$34.83	$36.58	$38.42
GP55	Non-exempt	$28.61	$30.06	$31.58	$33.17	$34.84	$36.59	$38.44	$40.38
GP61	Non-exempt	$33.20	$34.89	$36.64	$38.48	$40.42	$42.45	$44.57	$46.80
GP63	Non-exempt	$34.90	$36.65	$38.49	$40.43	$42.46	$44.58	$46.81	$49.17
GP70	Non-exempt	$41.48	$43.57	$45.75	$48.04	$50.45	$52.98	$55.63	$58.44

EXEMPT FIREFIGHTERS / PARAMEDICS

		Min	Mid	Max
GF76	Exempt	$100,140	$120,581	$141,023
GP76	Exempt	$100,140	$120,581	$141,023
GP85	Exempt	$118,003	$142,084	$166,164
EX2	Exempt	$150,867	$182,076	$213,284



CONSOLIDATED FEE SCHEDULE

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AMBULANCE

1) Ambulance Transportation and Services

Pursuant to Utah Code Annotated 26-8-4(18) Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the West Jordan Fire Department. Rates for each fiscal year are listed at https://bemsp.utah.gov/regulations/laws-rules-fees/.

2) Ambulance Supplies ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

3) Ambulance Report ..... $10 per report
HIPAA required copies are free of charge

ANIMAL SERVICES

1) Adoption
   a) With vaccinations $45
   b) Without vaccinations $25

2) Animal License
   a) Altered Cat or Dog ..... $10 per year
   b) Unaltered Cat or Dog ..... $35 per year
   c) Sr Discount - Altered Cat or Dog ..... $15 per lifetime
   d) Sr Discount - Unaltered Cat or Dog ..... $15 per year
   e) Late fee ..... $25 per license

3) Boarding (per day)
   a) Cat or Dog $8
   b) Livestock $15

4) Cremation
   a) Urn $20
   b) Small or Exotic (Bird, Rat, Guinea Pig, Etc.) $50
   c) 0-25 lbs. $85
   d) 26-50 lbs. $110
   e) 51-75 lbs. $135
   f) 76-100 lbs. $160
   g) 101-125 lbs. $185

5) Disposal of Dead Animal
   a) Less than 50 lbs. $10
   b) More than 50 lbs. $20
   c) Unlicensed penalty $30

ANIMAL SERVICES (continued)

6) Impound
   a) Cat or Dog
      i) 1st Confinement $45
      ii) 2nd Confinement $90
      iii) 3rd Confinement $135
      iv) 4th and Subsequent Confinement $180
   b) Livestock, Large $85
   c) Livestock, Small $55

7) Microchip $20

8) Owner Release $20

9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic $50
   b) Cat Neuter $100
   c) Cat Spay $125
   d) Dog Neuter $130
      i) Less than 26 lbs. $130
      ii) 26 - 50 lbs. $170
      iii) 51 – 75 lbs. $210
      iv) More than 75 lbs. $210
   e) Dog Spay
      i) Less than 26 lbs. $150
      ii) 26 – 50 lbs. $190
      iii) 51 – 75 lbs. $200
      iv) More than 75 lbs. $230

10) Permits
   a) Kennel (Annual)
      i) Class A (3-15 animals) $40
      ii) Class B (16-30 animals) $50
      iii) Class C (31+ animals) $600
   b) Fowl Keeping (Annual) $20
   c) Riding Stables (Annual) $40
   d) Late Fee $35
   e) Community Cat Caretaker Permit (3 Year) $20

11) Shelter Intake $50

12) Vaccinations
   a) Parvo/Distemper Combo $10
   b) Rabies $10

BUILDING PERMITS

No refunds will be issued on any building permit after one year from the date of issuance.

1) Bond Agreements
   a) Escrow Processing Fee ..... $175 per bond

2) Building Inspections
   a) Building Relocation Review and/or Inspection (2-hour minimum) ..... $60 per hour
   b) Other Building Inspections [1] $75
   [1] Including by not limited to inspections deemed appropriate by the building official which may include re-inspection fees.

3) Building Permits
   a) Building Permit based on valuation [1] (base fee plus rate)

Valuation to be determined by the current issue of the Building Valuation Data published by the International Code Council as of July 1st of each year located at https://www.iccsafe.org/products-and-services/i-codes/code-development-process/building-valuation-data/

	Valuation	Base Fee	Rate for each additional $100 (or fraction thereof) after $500
i)	$1 - $2,000	$60.50	$3.70

	Valuation	Base Fee	Rate for each additional $1,000 (or fraction thereof) after the minimum valuation of each level
ii)	$2,001 - $25,000	$116.00	$16.90
iii)	$25,001 - $50,000	$505.00	$12.20
iv)	$50,001 - $100,000	$810.00	$8.45
v)	$100,000 - $500,000	$1,233.00	$6.76
vi)	$500,001 - $1,000,000	$3,938.00	$5.75
vii)	More than $1,000,000	$6,803.00	$3.80

   b) Demolition Permit $175
   c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) $70
   d) Permit Extension $115
   e) Permit Processing Fee ..... $12 per permit issued
   f) Manufactured Home Building Permit $250
   g) State Surcharge ..... 1% or building permit fee

4) Plan Reviews
   a) Multi-Family Residential ..... 65% of the building permit fee
   b) Multi-Family Residential 'Same As' [1] ..... 20% of the building permit fee
   c) Non-Residential ..... 65% of the building permit fee
   d) Residential ..... 40% of the building permit fee
   e) Single Family Residential 'Same As' [1] $200
   [1] 'Same-As' is defined as an exact copy of a previously reviewed plan

BUILDING PERMITS (continued)

5) Solar Permits – Residential only
   a) Battery Storage Inspection $60
   b) Building Permit ($150 minimum) ..... $46 per 1,000 watts
   c) Plan Check Review (2-hour minimum) ..... $60 per hour
   d) State Surcharge ..... 1% of building permit fee
   e) Permit Processing Fee ..... $12 per permit issued

BUSINESS LICENSING

Pursuant to West Jordan Municipal Code 4-1B-1 and 2, every person engaging in business within the City shall apply for and maintain in full force and effect a valid City business license. (Ord. 12-13, 6/13/2012)

1) Business (not to exceed $2,000)
   a) Application (one-time) $55
   b) Base Fee $163
   c) Per Employee Fee $8

2) Home Occupation (when required)
   a) Application (one-time) $55
   b) Base Fee $40

3) Alcohol Licensing
   a) Application (one-time) $322
   b) Bond (in addition to the alcohol license costs listed below) $1,000
   c) Alcohol License $342
   ~~c)~~d) Single Event Alcohol License $322

~~4) Amusement Devices (not to exceed $500 per location)~~
   ~~a) Class A and C ..... $53 each~~
   ~~b) Class B, D, E, and F ..... $27 each~~

~~5)~~4) Pawn Shops $215

~~6)~~5) Rental Dwelling Units (annual fee)
   a) Application (one-time) $55
   b) Good Landlord Program Rental License Fee ..... $50 per rental unit
   c) Standard Fee ..... $325 per rental unit
   d) Short-Term Rental License Fee ..... $325 per rental unit

BUSINESS LICENSING (continued)

~~7)~~6) Solicitor $108

~~8)~~7) Sexually Oriented Business License
- a) Application (non-refundable) $102
- b) Business License Fee (annual)
  - i) Adult Businesses and Semi-nude Entertainment Bars $300
  - ii) Outcall Business $600
  - iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses $450
  - iv) Outcall Business and Semi-nude Entertainment Business $640

~~9)~~8) Sexually Oriented Business Employee License
- a) Application (non-refundable) $102
- b) Employee License (annual)
  - i) Employee providing outcall services away from the premises of the outcall business $300
  - ii) Adult business employee $100
  - iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises $100
  - iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons $100
  - v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer $100

~~10)~~9) Vending Machine (not to exceed $500 per location) ..... $11 each

~~11)~~10) Vendor License
- a) Large Vendor $249
- b) Small Vendor $182
- c) Food Truck $178
- ~~b)~~d) Food Truck Secondary Permit $21

~~12) Food Truck Secondary Permit ..... $21~~

~~13)~~11) Late Fees
- a) Commercial $30
- b) Residential $20

CEMETERY

	Resident	Non-resident
1) Plots	$1,100	$2,200
2) Community Wall Columbarium Companion Niche		
a) Row 1 and 2	$1,200	$1,800
b) Row 3, 4, and 5	$1,600	$2,400
3) Premium Columbarium Family Niche	$4,000	$6,000
4) Cremation Bench	$8,500	$12,750
5) Cremation Sculpture	$4,000	$6,000
6) Ossuary Single	$300	$450
7) Columbarium Marker Engraving		
a) 12"x12" Marker	$375	$375
b) 12"x24" Marker	$450	$450
8) Cemetery Certificate ~~Replacement or~~ Transfer *(Resident to Non-Resident before 10 years of purchase date)*	$75	$1,100
9) Disinterment		
a) Adult	$1,500	$1,500
b) Infant	$1,200	$1,200
c) Cremation	$800	$800
d) Columbarium Niche	$400	$400
e) Ossuary	N/A	N/A
10) Interment (Opening and Closing)		
a) Weekday services prior to 3:00 p.m. *(Res 20-57)*		
i) Casket	$650	$975
ii) Cremation	$350	$525
iii) Infant *(Res 20-57)*	$400	$600
iv) Columbarium Niche	$200	$300
v) Ossuary	$200	$300
b) Weekday services after 3:00 p.m.		
i) Casket	$900	$1,350
ii) Cremation	$575	$875
iii) Infant	$600	$900
iv) Columbarium Niche	$300	$450
v) Ossuary	$300	$450
c) Weekend or Holiday services		
i) Casket	$975	$1,475
ii) Cremation	$650	$1,000
iii) Infant	$675	$1,025
iv) Columbarium Niche	$375	$575
v) Ossuary	$375	$575

CODE ENFORCEMENT

1) Parking Violation (Title 7)
    a) Fine $80
        1. Reduced fine options
            a. Paid within 14 calendar days of the citation $20
            b. Paid between 15 and 30 calendar days of the citation $40
2) Code Violation
    a) Fines and Penalties
        1. For the abatement of junk, weeds, or other nuisances
            a. Maximum daily fine per violation $105
            b. Reduced fine options
                i. If corrected within 14 calendar days of the violation ..... No charge
                ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
                    a. Days 1 – 14 ..... $53 per day
                    b. Days 15 and thereafter ..... $105 per day
        2. For any other violation of the City Code
            a. First offense $250
            b. Second offense $500
            c. Third or subsequent offense $750
        3. Late Penalty ..... 10% per annum, compounded monthly
    b) Compliance Inspections
        1. 1st Compliance Inspection ..... No charge
        2. 2nd Compliance Inspection $165
        3. 3rd Compliance Inspection and thereafter $220
    c) City-initiated Enforcement Costs[1] ..... Actual cost recovery

West Jordan Municipal Code 3-3-2(A)

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)

Pursuant to Utah Code Annotated 78A-2-301, the Utah Administrative Office of the Courts establishes and orders the maximum allowable fees for each fiscal year, which rate shall be the rate assessed by the West Jordan Justice Court. Rates for each fiscal year are listed at https://www.utcourts.gov/resources/fees.htm.

2) State of Utah Online Payment Service Fee ..... $~~2.50~~5.00

~~2)~~3) In-person Card Payment Service Fee $5.00

[1] If the City performs abatement, charges will include but are not limited to the cost of the abatement, hearing preparation, notice of violation investigation, and re-inspections. Charge will be the actual hourly rates for participating employees and actual costs as established by affidavit filing with the administrative law judge.

FACILITY RENTALS

Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

1) Community Arts and Events Center

	Cultural Arts Society of West Jordan	West Jordan Partner	West Jordan Residents & Non-Profit Rate	Standard Rate
a) Black Box Theater-Rehearsal & Dark Day*..	$150	$175	$200	$500
b) Multipurpose Room*……	$150	$200	$300	$500
c) Lobby Only……	$100	$150	$200	$400
d) Full Venue*……..	$200	$275	$350	$1,000
e) Theater Performance Block of Days……..	$3,500	$4,500	$5,500	$8,000
f) Refundable Security Deposit……..	$750	$750	$750	$750

*Includes use of the lobby at no additional cost.

g) Rental Periods
   - i) Full Block: 8 am – 11 pm ..... Charged at 100% of the rental rate
   - ii) Morning Block: 8 am – 3 pm ..... Charged at 60% of the full block
   - iii) Evening Block: 5 pm – 11 pm ..... Charged at 75% of the full block

h) Additional Fees
   - i) Alcohol Fee ..... $100 per booking
   - ii) Refundable Alcohol Security Deposit ..... $250 per booking
   - iii) Projector and Screen ..... $50 per day
   - ~~iii)~~iv) Lift Rental *(requires training prior to use)* ..... $100 per day

FACILITY RENTALS (continued)

All facility rentals below require a security deposit of $200 for residents and $300 for non-residents which is refundable if there is no damage, the room is straightened and not left in disrepair, and not missing any items including the room key. Non-profit organizations may receive a 25% discount on applicable rental fees. This discount does not apply to security deposits. Political Subdivisions of the State of Utah may use city facilities for government-related functions without payment of fees or deposits.

2) City Hall Rooms (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 148
Council Chambers – 3rd Floor Maximum Occupancy: 149

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

3) Justice Center Room (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 154

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$55 per hour	$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$95 per hour	$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$95 per hour	$125 per hour

4) Fire Station 53 Training Room (2-hour minimum)

Maximum Occupancy: 64

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$130 per hour	$160 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$170 per hour	$200 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$170 per hour	$200 per hour

5) Fire Station 54 Training Room (2-hour minimum)

Maximum Occupancy: 50

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	$25 per hour	$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	$45 per hour	$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	$45 per hour	$65 per hour

6) Pioneer Hall

Maximum Occupancy: 118

	Resident	Non-resident
½ Day (4 hour rental)	$250	$400
Full Day (8 hour rental)	$375	$550

7) Political Party Rental Fee

i) Cleaning and Set Up Fee $21/hour
ii) Event Technology Support Fee $56/hour

8) Event Technology Support Fee $56/hour

FALSE ALARM

1) Fire False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $200 each

2) Police False Alarm Responses (each calendar year)
   a) 1st False Alarm ..... No charge
   b) 2nd False Alarm ..... No charge
   c) 3rd False Alarm and thereafter ..... $115 each

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance $130.00
      ii) Auxiliary Vehicle $128.00
      iii) Command Vehicle $75.00
      iv) Engine $215.00
      v) Heavy Rescue $184.00
      vi) Inspector $60.00
      vii) Inspector - Battalion Chief Vehicle $75.00
      viii) Inspector - Captain Vehicle $75.00
      ix) Inspector - Firefighter Vehicle $60.00
      x) Ladder Truck $253.00
      xi) Special Ops Vehicle $128.00
      xii) Transport Engine $215.00
   b) Overtime
      i) Ambulance $175.00
      ii) Auxiliary Vehicle $173.00
      iii) Command Vehicle $102.50
      iv) Engine $282.50
      v) Heavy Rescue $229.00
      vi) Inspector $80.00
      vii) Inspector - Battalion Chief Vehicle $102.50
      viii) Inspector - Captain Vehicle $102.50
      ix) Inspector - Firefighter Vehicle $80.00
      x) Ladder Truck $320.50
      xi) Special Ops Vehicle $173.00
      xii) Transport Engine $282.50

2) Audio Dispatch Recording (VECC) ..... $25 each

3) Babysitting Course ..... $15 per student

FIRE DEPARTMENT (continued)

4) CERT Course ..... $15 per student

5) CPR Course ..... $30 per student

6) Junior Firefighter Academy ..... $35 per student

7) Young Adult Fire Academy ..... $75 per student

8) Fire Reports ..... $12 per report

9) Haz-Mat Supplies ..... Actual cost recovery

10) Photographs Digital CD (up to 50 photographs) $25

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years) – Beginning January 1, 2026 the fees indicated will revert to an annual inspection and will be charged every year
   a) 0 - 10 employees ..... $88 (will revert to $44 January 1, 2026)
   b) 11 - 50 employees ..... $242 (will revert to $121 January 1, 2026)
   c) More than 50 employees ..... $330 (will revert to $165 January 1, 2026)
   d) 2nd re-inspection after fire code violations we found on initial inspection ..... No charge
   e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter ..... $175 each
   f) Inspection Reports ..... $15 per report

2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) $100

3) Kitchen Hood Plan Review/Inspection $127

4) Fire Sprinkler Inspection
   a) Commercial
      i. 1 – 25 sprinkler heads (includes plan review) $127
      ii. 26 – 99 sprinkler heads $171
      iii. 100 – 1,000 sprinkler heads $336
      iv. 1,001 – 4,000 sprinkler heads $420
      v. 4,000+ sprinkler heads $504
   b) Multi-Family Housing
      i. 1 – 99 sprinkler heads ..... $171 per building
      ii. 100+ sprinkler heads ..... $253 per building

5) Group Home Facility $121

6) Nursing Home Facility $165

7) Home Childcare Facility $44

FIRE INSPECTIONS (continued)

8) Tent And Membrane Structure Inspection (In Excess of 400 sq ft) $100

9) Food Truck or Mobile Food Vendor $85

10) Hazardous Materials (Tier II)
    a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.)..... $150
    b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.)..... $250

11) Storage Tank
    a) Residential
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $125 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $175 per site
    b) Commercial
        i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) ..... $253 per site
        ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product)..... $660 per site

HIGHLANDS ASSESSMENTS

Ordinance 13-27 established the Highlands Assessment Area on July 31, 2013. The following assessments are budget-based and follow the methodology in Ordinance 13-27.

1) Residential Assessment..... $16 per month per dwelling unit
2) Commercial Assessment ..... $75 per year for each commercial business. If the business occupies more than one quarter-acre of land, the fee applies to each quarter-acre of land occupied by the commercial business.
3) Undeveloped Land Assessment..... $49 per year for each quarter-acre of land. Land area measuring less than a quarter-acre shall be rounded to the nearest whole quarter-acre.

IMPACT FEES

1) Police Impact Fees
   a) Residential Single Family ..... $371 per unit
   b) Residential Multi-family ..... $434 per unit
   c) Commercial ..... $609 per 1,000 sq ft
   d) Office ..... $144 per 1,000 sq ft
   e) Industrial ..... $89 per 1,000 sq ft
   f) Other ..... $383 per 1,000 sq ft
   g) Non-Standard Police Impact Fee .. Est of Annual Call Volume per Unit x $542 = Impact Fee per Unit

2) Fire Impact Fee
   a) Residential Single Family ..... $269 per unit
   b) Residential Multi-Family ..... $348 per unit
   c) Commercial ..... $754 per 1,000 sq ft
   d) Office ..... $429 per 1,000 sq ft
   e) Industrial ..... $116 per 1,000 sq ft
   f) Other ..... $482 per 1,000 sq ft
   g) Non Standard Fire Impact Fees
      i. Residential ..... Est of Annual Call Volume per Unit x $2,244 = Impact Fee per Unit
      ii. Non-Residential ..... Est of Annual Call Volume per Unit x $5,803 = Impact Fee per Unit

3) Parks Impact Fees
   a) Residential Single Family ..... $4,423 per unit
   b) Residential Multi-Family ..... $3,499 per unit
   c) Non-Standard Parks Impact Fees ..... Est Population per Unit x $1,290 = Impact Fee per Unit

4) Sewer Impact Fees
   a) Residential (Single Family or Multi-family) ..... $3,495 per Unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $3,495
      ii. 1" Meter $5,837
      iii. 1 ½" Meter $11,639
      iv. 2" Meter $18,630
      v. 3" Meter $40,790
      vi. 4" Meter $69,905
      vii. 6" Meter $145,647
      viii. Non-Standard Sewer Impact Fee ..... Est ERCs x $3,495 = Impact Fee

IMPACT FEES (continued)

5) Water Impact Fees
   a) Residential (Single Family or Multi-family) ..... $6,608 per unit
   b) Commercial, Industrial, or Institutional Use
      i. ¾" Meter $6,608
      ii. 1" Meter $11,035
      iii. 1 ½" Meter $22,005
      iv. 2" Meter $35,221
      v. 3" Meter $77,115
      vi. 4" Meter $132,160
      vii. 6" Meter $275,355
      viii. Non-Standard Water Impact Fee ..... Number of ERCs x $6,608 = Impact Fee

6) Storm Drain (Water) Impact Fees
   a) Residential Single Family ..... $6,794 per acre
   b) Residential Multi-Family ..... $8,153 per acre
   c) Commercial ..... $11,550 per acre
   d) Industrial ..... $11,550 per acre
   e) Office ..... $11,550 per acre
   f) Open Space ..... $1,359 per acre
   g) Non-Standard Storm Drain (Water) Impact Fees by Land Use .....
      ..... Impervious Acres x $13,588 = Impact Fee

7) Transportation Impact Fees
   a) Single Family ..... $3,946 per dwelling unit
   b) Multi-Family ..... $2,820 per dwelling unit
   c) Assisted Living ..... $1,088 per bed
   d) Commercial ..... $10,997 per 1,000 sq ft
   e) Hospital ..... $4,507 per 1,000 sq ft
   f) Hotel ..... $3,343 per room
   g) Motel ..... $1,402 per room
   h) Institutional ..... $3,180 per 1,000 sq ft
   i) Industrial ..... $2,038 per 1,000 sq ft
   j) Nursing Home ..... $2,824 per 1,000 sq ft
   k) Office ..... $4,536 per 1,000 sq ft
   l) Warehouse ..... $716 per 1,000 sq ft
   m) Formula for Non-Standard Transportation Impact Fee .....
   Total Demand Units x Estimated Trips per Unit x Adjustment Factors x $418.44 = Impact Fee per Demand Unit

8) Impact Fee Appeal ..... $1,000 refundable deposit applicable to actual cost recovery

MAPS

Per sheet:

1) Maps
   a) 8.5x11 ..... $7
   b) 11x17 ..... $7.50
   c) 17x24 ..... $8.50
   d) 22x34 ..... $11
   e) 34x44 ..... $17
   f) Larger than 34x44 ..... $25

2) Maps – Digital (Aerial photography)
   a) Per Quarter Section $50
   b) Parcel Data (per section) $10
   c) Street Centerline Data $25
   d) Custom Maps ..... $25 per hour
   e) Technical Assistance ..... $25 per hour

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   a) Hourly rate
      i) First 2 hours ..... No charge
      ii) More than 2 hours ..... $5 per hour
   b) Connection fee $1.50
   c) Electricity rate ..... $0.20 per kWh

2) Returned Payment Fee $20

3) Payment Method Cost Recovery Fee ..... Actual cost recovery, which varies based on payment type

PASSPORT OFFICE

These fees may be adjusted at any time as dictated by the US State Department.

1) Passport Processing Fee $35

2) Passport Photo ..... $15+Sales Tax

3) Fee to Expedite Passport $60

4) Money Order *(can only be made out to the US Department of State for passport purchases)* ..... $2.50 each

PARK RESERVATIONS

1) Special Event Permit Application Fee $75

~~1)~~2) Pavilions – Constitution Park or Veterans Memorial Park only

a) Groups of more than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……	$130	$200
	· Weekends/Holidays……	$200	$300
ii)	Small Pavilion (all day)		
	· Weekday……	$65	$130
	· Weekends/Holidays……	$100	$200
iii)	Refundable security deposit ……	$500	$500
iv)	Requested Set-Up/Clean-Up (per worker) ($150 minimum)	$25 per hour	$25 per hour

b) Groups of less than 200

		Resident	Non-resident
i)	Large Pavilion (all day)		
	· Weekday……..	$65	$100
	· Weekends/Holidays……	$100	$150
ii)	Small Pavilion (all day)		
	· Weekday……..	$40	$65
	· Weekends/Holidays……	$65	$100
iii)	Requested Set-Up/Clean-Up (per worker) ($50 minimum)	$25 per hour	$25 per hour

~~2)~~3) Park Stage Rental – Veterans Memorial Park – 8 AM to 10 PM

		Resident	Non-resident
a)	Weekday……..	$115	$150
b)	Weekends/Holidays……	$200	$275

PARK RESERVATIONS (continued)

~~3)~~4) Rodeo Arena

a) Arena Rental Fee (2-hour minimum) ..... $65 per hour [1]
[1] West Jordan Youth Groups receive a 50% discount

b) Concession Stand ..... $500 per day

c) Lighting (2-hour minimum) ..... $55 per hour

d) Tractor and Driver ..... $50 per hour

e) Riding Clubs (April 1 – October 20)

			Main Arena	Practice Arena
i)	Up to 28 Sessions [1]		$600	$450
ii)	Additional Session		$25	$15
iii)	West Jordan Youth Group Additional Session		$20	$10
iv)	Refundable Security Deposit.....		$~~2,500~~1,000	$500

[1] West Jordan Youth Groups receive a 50% discount

f) Special Events [1]
[1] West Jordan Youth Groups receive a 50% discount

		Main Arena	Practice Arena
i)	Monday – Thursday (per 8 hours)	$400	$300
ii)	Friday – Saturday (per 8 hours)	$600	$450
iii)	Sunday & Holidays (per 8 hours)	$800	$600
iv)	Ticket Fee (per ticket, if applicable)	$1.50	$1.50

3) Event Park Rental Fee (Veterans Memorial Park Only)

a) Weekday $500

b) Weekend/Holidays $750

4) Sports Field

a) Field Rental (per field per ½ day)

i) Resident $50

ii) Non-resident $250

b) Leagues

i) Resident Soccer, Baseball, Softball, or Football Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$15/hour per field	$10/hour per field
For Profit	$20/hour per field	$15/hour per field

ii) Non-Resident Leagues Per Field Rental

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

iii) Refundable Security Deposit (per season) $500

iv) Concession Stand (3-month period) $2,500

v) Concession Stand (short season) $800

PARK RESERVATIONS (continued)

c) Tournaments

i) Field Rentals – Resident and Non-Resident – Plus $400 per day if over five fields

	Weekend/Holiday	Weekday
Non-Profit	$25/hour per field	$20/hour per field
For Profit	$30/hour per field	$25/hour per field

ii) Refundable Security Deposit (More than 5 Fields) $500

iii) Concession Stand ..... $200 per day

d) Additional Services ..... Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

e) Sports Field Light Fee

	Tournament	Non-Tournament
Non-Profit Resident	$20/hour per field	$15/hour per field
For Profit Resident	$25/hour per field	$20/hour per field
For Profit Non-Resident	$30/hour per field	$25/hour per field

f) Special Events (without City sponsorship or endorsement) ..... Actual cost recovery
Non-profit organizations may receive a 25% discount on special event fees. West Jordan Municipal Code 3-3-2(A)

g) Baseball/Softball Diamond Prep Fee (drag & chalk) – per field / per application $30

h) Soccer/Multi-Use Field Line Painting Fee – per field / per application

i) Small size U9 ..... $50

ii) Mid-size U11/U10 ..... $75

iii) Full size U12+ $200

i) Soccer/Multi-Use Field Set Up Fee – per field / per set up

i) Small size U9 ..... $100

ii) Mid size U11/U10 ..... $150

iii) Full size U12+ $200

Salt Lake County Recreation & West Jordan Resident Non-Profit Recreation Youth Organizations have the option to enter a negotiated contract.

PLANNING AND ENGINEERING

1) Address Change Request $81

2) Agreements
   a) Agreement Request ..... $1,100 refundable deposit to be applied toward actual cost recovery
      Examples: Development, reimbursement, deferral, franchise, real property, other
   b) Change Fee for Recording and Bonding Process ..... $250 per change
   c) Escrow Processing Fee ..... $50 per bond
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests $3,000

3) Appeals
   a) Of Administrative Decision $1,190
   b) To Land Use Appeal Authority $1,275
   c) To City Council $1,275

4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority $885
   b) Design Review Committee $321
   c) Planning Commission Other $616

5) Conditional Use Permits
   a) Permit Processing Fee ..... $12.00 for each permit issued
   b) Administrative Conditional Use Permit Application $425
   c) Conditional Use Permit Application $1,035
   d) Conditional Use Permit Amended $445

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

a) Commercial / Industrial

		Base Fee	Per Item	Supplemental Review Hourly Fee
i)	Preliminary Site Plan Review	$1,690	$150 per acre	$100
ii)	Amended Site Plan Review	$1,710	$150 per acre	$100
iii)	Final Site Plan Review.....	$3,931	$150 per acre	$100

b) Condominium Plat / Conversion

i)	Preliminary Site Plan Review	$1,833	$50 per lot	$100
ii)	Amended Site Plan Review	$2,050	$50 per lot	$100
iii)	Final Site Plan Review.....	$3,287	$50 per lott	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

		Base Fee	Per Item	Supplemental Review Hourly Fee
c) Multi-Family Residential				
i)	2 – 25 Units Preliminary Site Plan Review	$1,555	$150 per acre	$100
ii)	2 – 25 Units Amended Site Plan Review	$1,833	$150 per acre	$100
iii)	2 – 25 Units Final Site Plan Review	$3,616	$150 per acre	$100
iv)	26 – 100 Units Preliminary Site Plan Review	$2,127	$150 per acre	$100
v)	26 – 100 Units Amended Site Plan Review	$1,905	$150 per acre	$100
vi)	26 – 100 Units Final Site Plan Review	$3,725	$150 per acre	$100
vii)	More than 100 Units Preliminary Site Plan Review	$2,140	$150 per acre	$100
viii)	More than 100 Units Amended Site Plan Review	$2,140	$150 per acre	$100
ix)	More than 100 Units Final Site Plan Review	$4,348	$150 per acre	$100

d) Public Infrastructure Districts

i) Letter of Intent City Review Fee.....$2,500
ii) Governing Document Application Fee $5,000

e) Subdivision				
i)	1 – 9 Lots Preliminary Plat Review …….	$1,400	$54 per lot	$100
ii)	1 – 9 Lots Amended Plat Review …	$1,430	$54 per lot	$100
iii)	1 – 9 Lots Final Plat Review……	$4,200	$54 per lot	$100
iv)	More than 9 Lots Preliminary Plat Review	$1,833	$54 per lot	$100
v)	More than 9 Lots Amended Plat Review	$2,050	$54 per lot	$100
vi)	More than 9 Lots Final Plat Review……	$5,500	$54 per lot	$100

PLANNING AND ENGINEERING (continued)

6) Development Reviews (continued)
   f) General Review
      i) Annexation ..... $3,518 plus $100 per hour
      ii) Concept Plan Meeting (pre-application) $120
      iii) Conceptual Development Plan Application $590
      iv) Development Plan Engineering Review Fee $415
      v) Final Development Plan ..... $1,451 plus $100 per hour
      vi) Final Development Plan Revisions ..... $1,030 plus $100 per hour
      vii) Land Use Map Amendment $3,215
      viii) Lot Line Adjustment $1,235
      ix) Master Plan Amendment $3,500
      x) Preliminary Development Plan ..... $3,920 plus $100 per hour
      xi) Preliminary Development Plan Revisions ..... $3,000 plus $100 per hour
      xii) Sheet Change Correction ..... $100 per hour
      xiii) Site Plan Condition Amendment ..... $850 plus $100 per hour
      xiv) Subdivision Condition Amendment ..... $850 plus $100 per hour
      xv) Subdivision or Street Vacation Request (right-of-way) ..... $1,960 plus $100 per hour
      xvi) Master Development Plan/Master Development Agreement ..... $6,500 plus $100 per hour

   g) Other Fees
      i) Additional Meetings with Staff (as requested) ..... Actual cost recovery
      West Jordan Municipal Code 3-3-2(A)
      ii) Application Withdrawal
         1) Within 10 days of completed application ..... 90% reimbursement
         2) After first review ..... 50% reimbursement
         3) After staff report is prepared ..... 10% reimbursement
         4) After public hearing or Planning Commission decision ..... No reimbursement
      iii) Certificate of Occupancy Inspection (Planning/Engineering) $290
         1) First reinspection ..... Included at no charge
         2) Each additional reinspection after 1st reinspection $75
      iv) Development Time Extension $190
      v) Public Notice Mailing Fee ..... $~~0.75~~1.15 per address
      vi) Request for Modification of Design Standards $1,560
      vii) Request for Modification of Design Standards Engineering Review Fee $590
      viii) Waiver / Deferral Request $1,560
      ix) Development Review/Application Processing Fee $12
      x) City Master Plan Updates ..... Cost of contracted service plus 3.5%

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee ..... 4.5% of the public/private improvement bond estimate amount
   b) Traffic Impact Study Review ..... Cost of contracted service plus 3.5%

PLANNING AND ENGINEERING (continued)

8) Road or Lane Obstruction or Closure Request
(Permit processing & onsite inspection, Requires Encroachment Permit)

a) Road or Lane Closure Fee
i) Arterial ..... $500 per day
ii) Collector ..... $300 per day
iii) Local ..... $250 per day

b) Lane Restriction/Obstruction Fee
i) Arterial ..... $350 per day
ii) Collector ..... $200 per day
iii) Local ..... $150 per day

c) Penalty for Failure to Comply (Failure to complete work within permit dates) ..... $330 per day

9) Permits

d) Encroachment Permit
i) Street Excavation
a. Within 3 feet from pavement, including pavement (based on age of pavement)
Less than 2 years old ..... $1,760 plus $0.39 per square foot
More than 2 years old ..... $330 plus $0.28 per square foot
b. Softscape/road shoulder ..... $330 plus $0.22 per square foot
c. Extension Fee 30 Days ..... $50% of the original permit cost
ii) Other than Street Excavation $286
iii) Penalties
a. Encroachment without permit ..... 200% of the permit fee plus legal permit
b. Non-notification ..... $220 per incident
c. Failure to Comply or Complete with permit period ..... $330 per day
iv) Micro Trenching
a. Plan review and processing $200
b. Trenching Fee ..... $0.55 per linear foot

e) Land Disturbance Permit $165
f) Water/Wastewater Service Abandonment Permit $107
g) Permit Processing Fee ..... $25 for each permit issued

PLANNING AND ENGINEERING (continued)

10) Sign Reviews
    a) Sign Review based on valuation (base fee plus rate)

	Valuation	Base Fee	Rate for each add'l $100 (or fraction of) after $500
i)	$1 - $500	$35	N/A
ii)	$501 - $2,000	$35	$2.00

	Valuation	Base Fee	Rate for each add'l $1,000 (or fraction of) after the minimum valuation of each level
iii)	$2,001 - $25,000	$65	$
iv)	$25,001 - $50,000	$345	$8
v)	More than $50,001	$525	$6

    b) Bus Bench ..... $60 each
    c) Bus Shelter ..... $90 each
    d) Off-Premises Development / Construction Signs $300
    e) Planning Commission Review $500
    f) Sign Impound Fee $65
    g) Temporary Sign Review $35
    h) Penalty – Installation without permit ..... 2x original permit fee

11) Wireless

Pursuant to Utah Code Annotated 54-21-503 which establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the City.

    a) Master License Agreement $1,125
    b) New Installation / Modification / Replacement ..... $280 per pole
    c) New Co-Location ..... $115 per pole
    d) Annual Co-Location Rate ..... $60 per pole

12) Street Name Change Request ..... $350 plus sign cost

13) Street Vacation Request
    a) Refundable deposit to be applied to cost $4,600
    b) Labor ..... Actual cost recovery

14) Streetlight Connection Fee $165

15) Temporary Use
    a) Use up to 30 days (administrative) $180
    b) Use up to 150 days (requires Planning Commission review) $620
    c) Renewal $180

PLANNING AND ENGINEERING (continued)

16) Zoning
- a) Zoning Administration / Interpretation / Determination ..... $100 per hour
- b) Zone Change $3,214
- c) Zoning Verification Letter $150

POLICE DEPARTMENT

1) Police Standby Service, Traffic Assistance, or Response Hourly Rate (private-party)
   a) $500 refundable deposit to be applied toward services when request is estimated at over $500
   b) Per sworn officer ..... $70 per hour
   c) Per supervisor (required when 5+ officers are requested) ..... $80 per hour

2) Audio/Visual Recordings
   a) 0 – 30 minutes $30
   b) 31-60 minutes $40
   c) 61-90 minutes $50
   d) 91+ minutes $60

3) Police Clearance Check (per request) $15

4) Fingerprinting
   a) Up to three fingerprint cards $15
   b) Each card after three fingerprint cards ..... $5 each

5) Photographs Digital CD
   a) 1-49 photos $25
   b) 50-99 photos $35
   c) 100-149 photos $45
   d) 150+ photos ..... $55 deposit plus $30/hour beyond $55 cost to process request

6) Police Reports ..... $15 each

7) Other Files, Reports, or Documents ..... Employee filling requests' hourly rate * hours spent on request

8) Sex Offender Registry (per year) $25

9) DNA Sample $25

10) Vehicle Storage (seized) ..... $10 per day

11) Tow Truck Rotation Fees (per year)
   a) Application Fee (non-refundable) $50
   b) Tow Rotation Coordination and Inspection Fee $100
   c) Suspension Reactivation Fee $100

12) Court Ordered Public Education (Traffic School, etc.) $35

PUBLIC WORKS

1) Bid Package Request.....Actual cost recovery (minimum $25)

2) Public Property Vehicle Abatement.....$50 per vehicle

RECORDS (CITY RECORDER)

1) Audio Official Recording .....$10 per CD or flash drive

2) Copies .....$0.25 per page
   a) Budget .....$0.25 per page
   b) Annual Comprehensive Financial Report .....$0.25 per page

3) Document Certification .....$5 per document

4) GRAMA Requests.....1st 15 minutes free, after that actual cost recovery
   West Jordan Municipal Code 3-3-2(A)

5) Notary Public Services.....$5

6) Elected Official Filing Fee
   a) Councilmember.....$50
   b) Mayor.....$50

SEWER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

All customers are charged a base charge plus a volume rate every month. The base charge is a flat rate. Volume is charged per 1,000 gallons as recalculated in October of each year based on the average water use during the previous November–January of the account holder.

1) Sewer Utility Rates

	Single Family Residential	Multi-family Residential (per unit)	Commercial	Industrial / Dannon
a) Treatment Facility Cost Recovery Fee	$~~25.97~~27.27	$~~31.88~~33.48	$~~33.64~~35.33	$~~3,806.90~~ 3,997.25
b) City Base Rate	$~~1.36~~1.43	$~~1.67~~1.76	$~~1.77~~1.86	$~~200.36~~ 210.38
c) Total Fixed Rate	$~~27.33~~28.70	$~~33.55~~35.24	$~~35.41~~37.19	$~~4,007.26~~ 4,207.63
d) Volume Rate (per 1,000 gallons)	$~~2.55~~2.68	No Charge	$~~2.55~~2.68	$~~2.55~~2.68

2) Dye test ..... $75 each

3) Nose-on Connection ..... $165 each

4) Stoppage Inspection ..... $375 each [2]

[2] Stoppage Inspection fee is waived if the problem is caused by the City's infrastructure.

STORM DRAIN

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface. Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

1) Storm Drain Utility Rates
   a) Single Family Residential ..... $7.02 per month
   b) Non-Single Family Residential ..... $7.02 per ERU per month
   c) Commercial ..... $7.02 per ERU per month

STREETS

Construction-related Street Cleaning ..... $200 per hour

~~STREETLIGHTS~~TRANSPORTATION UTILITY (Streetlight)

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

~~Streetlight Maintenance~~Transportation Utility (Streetlight) Fee ..... $~~3.22~~3.35 per housing unit per month

UTILITY BILLING

1) Delinquent Penalty ..... 1.5% of unpaid balance

2) Termination of Service (involuntary) $100

3) Termination of Service (returned mail or failure to sign up for service) $50

4) Turn On-Turn Off Service (customer request) $50

WASTE COLLECTION AND DISPOSAL

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Waste Collection and Disposal Utility Rates
   a) Basic service ..... $~~23.43~~24.72 per month
      Includes one (1) can each for garbage, recycling, and seasonal can[1]
   b) 2nd Garbage Can ..... $~~14.40~~15.19 per month
   c) 3rd Garbage Can ..... $~~20.19~~21.30 per month
   d) Additional Recycling Can ..... $~~7.21~~7.61 per month
   ~~d)~~e) Additional Seasonal Waste Can (not eligible for new enrollments) ..... $9.51 per month (April – November)

2) Dumpster Rental per calendar year
   a) 1st Rental $75
   b) Additional rentals in the same calendar year .. $250
   c) Cancellation Fee $20

3) Other Services
   a) Late Fee (interest)..... 1.5% of past due amount
   b) Disconnection due to non-payment..... $100

All rentals are first come, first serve.

No utility account will be able to schedule more than one reservation at a time, to increase availability.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

[1] The Seasonal Can is billed every month but can only receives service between April – November (66% of the year)

WATER

New rates will be effective on October 1, ~~2025~~2026. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the ~~2025~~ 2026 Fee Schedule.

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      Low-income residents who are qualified by Salt Lake County for the Circuit Breaker Tax Relief Program may receive the first 7,000 gallons of water at no charge, the base rate and other rates still apply.
      i) Base charge
         ¾" meter $21.64
         ⅝" meter $21.64
         1" meter $21.64
      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	$2.43
Tier 2	7,001 – 25,000 gallons.....	$3.95
Tier 3	25,001 – 50,000 gallons.....	$4.17
Tier 4	50,001 – 100,000- gallons.....	$4.44
Tier 5	Over 100,000 gallons.....	$5.14

   b) Landscape
      i) Base charge (cost per month)
         ¾" meter $21.64
         ⅝" meter $32.47
         1" meter $48.70
         1 ½" meter $75.75
         2" meter $108.21
         3" meter $347.36
         4" meter $741.00
         6" meter $1,343.07
         8" meter $2,014.61
         10" meter $2,940.86

      ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	$2.43
Tier 2	7,001 – 25,000 gallons.....	$3.79
Tier 3	25,001 – 50,000 gallons.....	$3.94
Tier 4	50,001 – 100,000- gallons.....	$4.06
Tier 5	Over 100,000 gallons.....	$4.86

WATER (continued)

c) Commercial

i) Base charge (cost per month)

¾" meter	$21.64
⅝" meter	$32.47
1" meter	$48.70
1 ½" meter	$75.75
2" meter	$108.21
3" meter	$347.36
4" meter	$741.00
6" meter	$1,343.07
8" meter	$2,014.61
10" meter	$2,940.86

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons	$2.43
Tier 2	7,001 – 25,000 gallons	$2.76
Tier 3	25,001 – 50,000 gallons	$2.92
Tier 4	50,001 – 100,000- gallons	$3.08
Tier 5	Over 100,000 gallons	$3.41

d) Fire Line *(residential or commercial sprinkler systems)*

i) Base charge (cost per month)

6" line	$18.80
8" line	$25.06
10" line	$31.34

ii) Detect-a-Check Usage rate (cost per 1,000 gallons) $2.35

e) City-Use Rate

i) Base Charge ..... 50% discount based on meter type

ii) Wholesale rate $2.07

2) Hydrant Meter Rental

a) Refundable Rental Deposit

~~i) Small meter (1 ½") ..... $500~~

~~ii)~~i) Large meter (4") (effective 07/01/2026) ..... $~~1,250~~3,500

b) Monthly Rental ..... $200 per month

c) Water rate ..... $4.75 per 1,000 gallons

3) Backflow Device Inspection $150

4) Construction Water Service $75

5) Water Line Installation ..... $750 plus materials

WATER (continued)

6) Water Meter and Installation
   a) ¾" Meter $500
   b) 1" Meter $700
   c) 1 ½" Meter $2,450
   d) 2" Meter $2,750
   e) 3" Meter $3,250
   f) 4" Meter $4,000
   g) 6" Meter $6,000
   h) 8" Meter $7,500
   i) 10" Meter $13,500

7) Water Pressure Test ..... $75 [1]

[1] Fee is waived if the problem is caused by the City's infrastructure.

8) Water Sampling Request $60

~~8)~~9) Lead and Copper Service Line Identification $250

APPENDIX

Revised

AMBULANCE

1) Ambulance Transportation and Services 07/12/2012
2) Ambulance Supplies ..... Cost Recovery
3) Ambulance Reports 08/11/2016

ANIMAL SERVICES

1) Adoption
   a) With vaccinations 06/28/2023
   b) Without vaccinations 06/24/2020
2) Animal License
   a) Altered Cat or Dog 06/24/2020
   b) Unaltered Cat or Dog 06/24/2020
   c) Sr Discount - Unaltered Cat or Dog 06/28/2023
   d) Sr Discount - Altered Cat or Dog 06/28/2023
   e) Late fee 06/28/2023
3) Boarding (per day)
   a) Cat or Dog 06/28/2023
   b) Livestock 06/28/2023
4) Cremation
   a) Urn 06/28/2023
   b) Smal or Exotic (Bird, Rat, Guinea Pig, etc.) 06/28/2023
   c) 0-25 lbs 06/28/2023
   d) 26-50 lbs 06/28/2023
   e) 51-75 lbs 06/28/2023
   f) 76-100 lbs 06/28/2023
   g) 101-125 lbs 06/28/2023
5) Disposal of Dead Animal
   a) Less than 50 lbs 06/28/2023
   b) More than 50 lbs 06/28/2023
   c) Unlicensed penalty 06/28/2023
6) Impound
   a) Cat or Dog
      i) 1st Confinement 06/24/2025
      ii) 2nd Confinement 06/24/2025
      iii) 3rd Confinement 06/24/2025
      iv) 4th and Subsequent Confinement 06/24/2025
   b) Livestock, Large 06/24/2025
   c) Livestock, Small 06/24/2025
7) Microchip 06/28/2023
8) Owner Release 06/28/2023
9) Neuter and Spay
   a) Through Best Friends Spay and Neuter Clinic 06/28/2023
   b) Cat Neuter 06/28/2023
   c) Cat Spay 06/28/2023
   d) Dog Neuter 06/28/2023
      i) Less than 26 lbs 06/28/2023
      ii) 26 – 50 lbs 06/28/2023
      iii) 51 – 75 lbs 06/28/2023
      iv) More than 75 lbs 06/28/2023

APPENDIX (continued) — Revised

ANIMAL SERVICES (continued)

- e) Dog Spay
  - v) Less than 26 lbs 06/28/2023
  - vi) 26 – 50 lbs 06/28/2023
  - vii) 51 – 75 lbs 06/28/2023
  - viii) More than 75 lbs 06/28/2023

10) Permits
- a) Kennel (Annual)
  - i) Class A (3-15 animals) 06/28/2023
  - ii) Class B (16-30 animals) 06/28/2023
  - iii) Class C (31+ animals) 06/28/2023
- b) Fowl Keeping (Annual) 06/28/2023
- c) Riding Stables (Annual) 06/28/2023
- d) Late Fee 06/24/2020
- e) Community Cat Caretaker Permit (3 year) 06/28/2023

11) Shelter Intake 06/28/2023

12) Vaccinations
- a) Parvo/Distemper Combo 06/28/2023
- b) Rabies 06/28/2023

BUILDING PERMITS

1) Bond Agreements
- a) Escrow Processing Fee 06/26/2024

2) Building Inspections
- a) Building Relocation Review and/or Inspection (2-hour minimum) 06/26/2024
- b) Other Building Inspections 06/26/2024

3) Building Permits
- a) Building Permit based on valuation (base fee plus rate)
  - i) $1 - $2,000 ..... 06/26/2024
  - ii) $2,001 - $25,000 ..... 06/26/2024
  - iii) $25,001 - $50,000 ..... 06/26/2024
  - iv) $50,001 - $100,000 ..... 06/26/2024
  - v) $100,001 - $500,000 ..... 06/26/2024
  - vi) $500,001 - $1,000,000 ..... 06/26/2024
  - vii) More than $1,000,000 ..... 06/26/2024
- b) Demolition Permit 06/26/2024
- c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical) 06/26/2024
- d) Permit Extension 06/22/2022
- e) Permit Processing Fee 06/26/2024
- f) Manufactured Home Building Permit 06/26/2024
- g) State Surcharge 06/22/2022

4) Plan Reviews
- a) Multi-Family Residential ..... Percentage Based on Other Fees
- b) Multi-Family Residential 'Same As' ..... Percentage Based on Other Fees
- c) Non-Residential ..... Percentage Based on Other Fees
- d) Residential ..... Percentage Based on Other Fees
- e) Single Family Residential 'Same As' 06/26/2024

5) Solar Permits – Residential only
- a) Battery Storage Inspection 06/26/2024
- b) Building Permit ($100 minimum) 06/26/2024
- c) Plan Check Review (2-hour minimum) 06/26/2024
- d) State Surcharge ..... Percentage Based on Other Fees
- e) Permit Processing Fee 06/26/2024

APPENDIX (continued) Revised

BUSINESS LICENSING

1) Business (not to exceed $2,000)
    a) Application (one-time) 06/26/2024
    b) Base Fee 06/24/2020
    c) Per Employee Fee 06/24/2020
2) Home Occupation (when required)
    a) Application (one-time) 06/26/2024
    b) Base Fee 01/09/2019
3) Alcohol Licensing
    a) Application (one-time) 06/26/2024
    b) Bond 06/23/2021
    c) Alcohol License 06/23/2021
4) Amusement Devices (not to exceed $500 per location)
    a) Class A and C 06/24/2020
    b) Class B, D, E, and F 06/24/2020
5) Pawn Shops 06/26/2024
6) Rental Dwelling Units (annual fee)
    a) Application (one-time) 06/26/2024
    b) Good Landlord Program Rental License Fee 04/22/2025
    c) Standard Fee 04/22/2025
    d) Short-Term License Fee 04/22/2025
7) Solicitor 06/26/2024
8) Sexually Oriented Business License
    a) Application 06/26/2024
    b) Business License Fee
        i) Adult Businesses and Semi-nude Entertainment Bars 06/23/2021
        ii) Outcall Business 06/23/2021
        iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses 06/23/2021
        iv) Outcall Business and Semi-nude Entertainment Business 06/23/2021
9) Sexually Oriented Business Employee License
    a) Application (non-refundable) 06/26/2024
    b) Employee License (annual)
        i) Employee providing outcall services away from the premises of the outcall business 06/23/2021
        ii) Adult business employee 06/23/2021
        iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises 06/23/2021
        iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons 06/23/2021
        v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer 06/23/2021
10) Vending Machine (not to exceed $500 per location) 06/24/2020
11) Vendor License
    a) Large Vendor 06/26/2024
    b) Small Vendor 06/26/2024
12) Food Truck Secondary Permit 06/24/2020
13) Late Fees
    a) Commercial 06/24/2020
    b) Residential 06/24/2020

APPENDIX (continued) — Revised

CEMETERY

1) Plots 06/24/2020
2) Community Wall Columbarium Niche
    a) Row 1 and 2 ..... 11/18/2025
    b) Row 3, 4, and 5 ..... 11/18/2025
3) Premium Columbarium Family Niche 11/18/2025
4) Cremation Bench 11/18/2025
5) Cremation Sculpture 11/18/2025
6) Ossuary Single 11/18/2025
7) Columbarium Marker Engraving
    a) 12”x12” Marker 11/18/2025
    b) 12”x24” Marker 11/18/2025
8) Cemetery Certificate Replacement or Transfer Non-resident 11/18/2025
9) Disinterment
    a) Adult 11/18/2025
    b) Infant 11/18/2025
    c) Cremation 11/18/2025
    d) Columbarium Niche 11/18/2025
    e) Ossuary 11/18/2025
10) Interment
    a) Weekday services before 3:00 p.m.
        i) Casket 11/18/2025
        ii) Cremation 11/18/2025
        iii) Infant 11/18/2025
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    b) Weekday services after 3:00 p.m.
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025
    c) Weekend or Holiday services
        i) Casket 06/24/2020
        ii) Cremation 06/24/2020
        iii) Infant 06/24/2020
        iv) Columbarium Niche 11/18/2025
        v) Ossuary 11/18/2025

APPENDIX (continued) Revised

CODE ENFORCEMENT

1) Parking Violation (Title 7)
   a) Fine 12/18/2024
      1. Reduced fine options
         a. Paid within 14 calendar days 12/18/2024
         b. Paid between 15 and 30 calendar days of the citation 12/18/2024
2) Code Violation
   a) Fines and Penalties
      1. For the abatement of junk, weeds, or other nuisances
         a. Maximum daily fine per violation 12/18/2024
         b. Reduced fine options
            i. If corrected within 14 calendar days of the violation 12/18/2024
            ii. If not corrected within 14 calendar days of the violation, fines will be retroactively charged for all days since the date of the violation at the following rates:
               a. Days 1 – 14 ..... 12/18/2024
               b. Days 15 and thereafter 12/18/2024
      2. For any other violation of the City Code
         a. First offense 12/18/2024
         b. Second offense 12/18/2024
         c. Third or subsequent offense 12/18/2024
      3. Late Penalty 12/18/2024
   b) Compliance Inspections
      1. 1st Compliance Inspection 12/18/2024
      2. 2nd Compliance Inspection 12/18/2024
      3. 3rd Compliance Inspection and thereafter 12/18/2024
   c) City-initiated Enforcement Costs 12/18/2024

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests) ..... Fee Set by State Code
2) State of Utah Online Payment Service Fee ..... Fee Set by State Code

FACILITY RENTALS

1) Community Arts and Events Center
   a) Black Box Theater – Rehearsal & Dark Day 06/24/2025
   b) Multipurpose Room 06/24/2025
   c) Lobby Only 06/24/2025
   d) Full Venue 06/24/2025
   e) Theater Performance Block of Days 06/24/2025
   f) Refundable Security Deposit 06/24/2025
   g) Rental Periods
      i) Full Block 06/24/2025
      ii) Morning Block 06/24/2025
      iii) Evening Block 06/24/2025
   h) Additional Fees
      i) Alcohol Fee 06/24/2025
      ii) Refundable Alcohol Security Deposit 06/24/2025
      iii) Projector and Screen 06/24/2025
2) City Hall Rooms 06/23/2021
3) Justice Center Room 06/23/2021
4) Fire Station 53 Training Room 03/09/2016
5) Fire Station 54 Training Room 06/23/2021
6) Pioneer Hall 06/23/2021
7) Political Party Rental Fee 06/28/2023
8) Event Technology Support Fee 06/28/2023

APPENDIX (continued) — Revised

FALSE ALARM

1) Fire False Alarm Responses 06/23/2021
2) Police False Alarm Responses 06/23/2021

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
   a) On-Duty
      i) Ambulance 06/24/2020
      ii) Auxiliary Vehicle 06/24/2020
      iii) Command Vehicle 06/24/2020
      iv) Engine 06/24/2020
      v) Heavy Rescue 06/24/2020
      vi) Inspector 06/24/2020
      vii) Inspector - Battalion Chief Vehicle 06/24/2020

FIRE DEPARTMENT (continued)

      viii) Inspector - Captain Vehicle 06/24/2020
      ix) Inspector - Firefighter Vehicle 06/24/2020
      x) Ladder Truck 06/24/2020
      xi) Special Ops Vehicle 06/24/2020
      xii) Transport Engine 06/24/2020
   b) Overtime
      i) Ambulance 06/24/2020
      ii) Auxiliary Vehicle 06/24/2020
      iii) Command Vehicle 06/24/2020
      iv) Engine 06/24/2020
      v) Heavy Rescue 06/24/2020
      vi) Inspector 06/24/2020
      vii) Inspector - Battalion Chief Vehicle 06/24/2020
      viii) Inspector - Captain Vehicle 06/24/2020
      ix) Inspector - Firefighter Vehicle 06/24/2020
      x) Ladder Truck 06/24/2020
      xi) Special Ops Vehicle 06/24/2020
      xii) Transport Engine 06/24/2020
2) Audio Dispatch Recording (VECC) 08/11/2016
3) Babysitting Course 06/23/2021
4) CERT Course 09/09/2016
5) CPR Course 06/24/2020
6) Junior Firefighter Academy 06/24/2020
7) Young Adult Fire Academy 06/23/2021
8) Fire Reports 06/24/2020
9) Haz-Mat Supplies 08/11/2011
10) Photographs Digital CD (up to 50 photographs) 07/12/2012

FIRE INSPECTIONS

1) Commercial Bi-Annual Business Inspection (Charged every two years)
   a) 0 - 10 employees 06/24/2025
   b) 11 - 50 employees 06/24/2025
   c) More than 50 employees 06/24/2025
   d) 2nd re-inspection after fire code violations we found on initial inspection 03/09/2016
   e) 3rd re-inspection after fire code violations we found on initial inspection and thereafter 06/26/2024
   f) Inspection Reports 06/26/2024
2) Standard Fire Inspection (fire alarms, fireworks, spray booths, etc.) 06/28/2023
3) Kitchen Hood Plan Review/Inspection 06/28/2023
4) Fire Sprinkler Inspection

APPENDIX (continued) Revised

FIRE INSPECTIONS (continued)

- a) Commercial
  - i. 1 – 25 sprinkler heads (includes plan review) 06/28/2023
  - ii. 26 – 99 sprinkler heads 06/28/2023
  - iii. 100 – 1,000 sprinkler heads 06/28/2023
  - iv. 1,001 – 4,000 sprinkler heads 06/28/2023
  - v. 4,000+ sprinkler heads 06/28/2023
- b) Multi-Family Housing
  - i. 1 – 99 sprinkler heads 06/28/2023
  - ii. 100+ sprinkler heads 06/28/2023

5) Group Home Facility 06/22/2022
6) Nursing Home Facility 06/26/2024
7) Home Childcare Facility 06/22/2022
8) Tent and Membrane Structure Inspection (In Excess of 400 sq ft) 06/28/2023
9) Food Truck or Mobile Food Vendor 06/26/2024
10) Hazardous Materials (Tier II)
- a) (Solid/Liquid/Gas ≤500lbs./55Gal./200Cub. Ft.) 06/28/2023
- b) (Solid/Liquid/Gas ≥500lbs./55Gal./200Cub. Ft.) 06/28/2023

11) Storage Tank
- a) Residential
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/26/2024
- b) Commercial
  - i. Above Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022
  - ii. Below Ground Storage Tank Permit and Inspection (Any petroleum product) 06/22/2022

HIGHLANDS ASSESSMENTS

1) Residential Assessment 06/26/2024
2) Commercial Assessment 06/24/2025
3) Undeveloped Land Assessment 06/24/2025

IMPACT FEES

1) Police Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Police Impact Fees 01/01/2024

2) Fire Impact Fee
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Commercial 01/01/2024
- d) Office 01/01/2024
- e) Industrial 01/01/2024
- f) Other 01/01/2024
- g) Formula for Non-Standard Fire Impact Fees 01/01/2024

3) Parks Impact Fees
- a) Residential Single Family 01/01/2024
- b) Residential Multi-Family 01/01/2024
- c) Formula for Non-Standard Parks Impact Fees 01/01/2024

4) Sewer Impact Fees
- a) Residential (Single Family or Multi-family) 01/01/2024

APPENDIX (continued) Revised

IMPACT FEES (continued)

b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Sewer Impact Fees 01/01/2024

5) Water Impact Fees
a) Residential (Single Family or Multi-family) 01/01/2024
b) Commercial, Industrial, or Institutional Use
i. ¾" Meter 01/01/2024
ii. 1" Meter 01/01/2024
iii. 1 ½" Meter 01/01/2024
iv. 2" Meter 01/01/2024
v. 3" Meter 01/01/2024
vi. 4" Meter 01/01/2024
vii. 6" Meter 01/01/2024
viii. Formula for Non-Standard Water Impact Fees 01/01/2024

6) Storm Drain (Water) Impact Fees
a) Residential Single Family 01/01/2024
b) Residential Multi-Family 01/01/2024
c) Commercial 01/01/2024
d) Industrial 01/01/2024
e) Office 01/01/2024
f) Open Space 01/01/2024
g) Formula for Non-Standard Storm Drain (Water) Impact Fees by Land Use 01/01/2024

7) Transportation Impact Fees
a) Single Family 03/16/2026
b) Multi-Family 03/16/2026
c) Assisted Living 03/16/2026
d) Commercial 03/16/2026
e) Hospital 03/16/2026
f) Hotel 03/16/2026
g) Motel 03/16/2026
h) Institutional 03/16/2026
i) Industrial 03/16/2026
j) Nursing Home 03/16/2026
k) Office 03/16/2026
l) Warehouse 03/16/2026
m) Formula for Non-Standard Transportation Impact Fee 03/16/2026

8) Impact Fee Appeal 05/25/2017

APPENDIX (continued) Revised

MAPS

1) Maps
   a) 8.5x11 ..... 06/26/2024
   b) 11x17 ..... 06/26/2024
   c) 17x24 ..... 06/26/2024
   d) 22x34 ..... 06/26/2024
   e) 34x44 ..... 06/26/2024
   f) Larger than 34x44 ..... 06/26/2024
2) Maps – Digital (Aerial photography)
   a) Per Quarter Section ..... Reviewed 2023
   b) Parcel Data (per section) ..... Reviewed 2023
   c) Street Centerline Data ..... Reviewed 2023
   d) Custom Maps ..... Reviewed 2023
   e) Technical Assistance ..... Reviewed 2023

OTHER

1) Electric Vehicle Charging Station Use – available at the Public Works Building
   a) Hourly rate
      i) First 2 hours 10/20/2018
      ii) More than 2 hours 10/20/2018
   b) Connection fee 10/20/2018
   c) Electricity rate 10/20/2018
2) Returned Payment Fee 07/01/2007
3) Payment Method Cost Recovery Fee 06/24/2025

APPENDIX (continued) Revised

PASSPORT OFFICE

1) Passport Processing Fee 06/24/2020
2) Passport Photo 02/28/2024
3) Fee to Expedite Passport 06/24/2020
4) Money Order 07/10/2024

PARK RESERVATIONS

1) Pavilions – Constitution Park or Veterans Memorial Park only
   a) Groups of more than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Refundable Security Deposit ..... Reviewed 2025
      iv) Requested Set-Up/Clean-Up ..... Reviewed 2023
   b) Groups of less than 200
      i) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      ii) Large Pavilion (all day)
         - Weekday 06/24/2020
         - Weekends/Holidays 06/24/2020
      iii) Requested Set-Up/Clean-Up ..... Reviewed 2023
2) Park Stage Rental – Veterans Memorial Park
   a) Weekday 06/24/2025
   b) Weekends/Holidays 06/24/2025
3) Rodeo Arena
   a) Arena Rental Fee ..... Reviewed 2023
   b) Concession Stand ..... Reviewed 2023
   c) Lighting ..... Reviewed 2023
   d) Tractor and Driver ..... Reviewed 2023
   e) Riding Clubs
      i) Up to 28 Sessions ..... Reviewed 2023
      ii) Additional Sessions ..... Reviewed 2023
      iii) West Jordan Youth Group Additional Session ..... Reviewed 2023
      iv) Refundable Security Deposit 06/24/2025
   f) Special Events
      i) Monday – Thursday 01/26/2012
      ii) Friday – Saturday 01/26/2012
      iii) Sunday & Holidays 01/26/2012
      iv) Ticket Fee 01/26/2012
3) Event Park Rental Fee (Veterans Memorial Park Only)
   a) Weekday 06/24/2020
   b) Weekend/Holidays 06/24/2020
4) Sports Field
   a) Field Rental (per field per ½ day)
      i) Resident 06/24/2020
      ii) Non-resident 06/24/2020
   b) Leagues

APPENDIX (continued) — Revised

PARK RESERVATIONS (continued)

- i) Resident Soccer, Baseball, Softball, or Football Field Rental 06/24/2025
- ii) Non-Resident Leagues Per Field Rental 01/26/2012
- iii) Refundable Security Deposit 01/26/2012
- iv) Concession Stand (3-month period) 01/26/2012
- v) Concession Stand (short season) ..... Reviewed 2025

c) Tournaments
- i) Field Rentals – Resident and Non-Resident 04/24/2025
- ii) Refundable Security Deposit ..... Reviewed 2025
- iii) Concession Stand ..... Reviewed 2025

d) Additional Services 01/26/2012
e) Sports Field Light Fee 06/24/2025
f) Special Events (without City sponsorship or endorsement) 01/26/2012
g) Baseball/Softball Diamond Prep Fee (drag & chalk) 06/24/2025
h) Soccer/Multi-Use Field Line Painting Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

i) Soccer/Multi-Use Field Set Up Fee
- i) Small size U9 ..... 06/24/2025
- ii) Mid-size U11/U10 ..... 06/24/2025
- iii) Full size U12+ 06/24/2025

PLANNING AND ENGINEERING

1) Address Change Request 06/28/2023
2) Agreements
   a) Agreement Request 06/26/2024
   b) Change Fee for Recording and Bonding Process 01/25/2018
   c) Escrow Processing Fee ..... Reviewed 2023
   d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests 06/26/2024
3) Appeals
   a) Of Administrative Decision 06/26/2024
   b) To Land Use Appeal Authority 06/26/2024
   c) To City Council 06/26/2024
4) Administrative Law Judge, Planning Commission, and Committees
   a) Land Use Appeal Authority 06/26/2024
   b) Design Review Committee 06/26/2024
   c) Planning Commission Other 06/26/2024
5) Conditional Use Permits
   a) Permit Processing Fee 06/26/2024
   b) Administrative Conditional Use Permit Application 06/26/2024
   c) Conditional Use Permit Application 06/26/2024
   d) Conditional Use Permit Amended 06/26/2024
6) Development Reviews
   a) Commercial / Industrial
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025
   b) Condominium Plat / Conversion
      - i) Preliminary Site Plan Review 06/26/2024
      - ii) Amended Site Plan Review 06/26/2024
      - iii) Final Site Plan Review 06/24/2025
   c) Multi-Family Residential
      - i) 2 – 25 Units Preliminary Site Plan Review 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

- ii) 2 – 25 Units Amended Site Plan Review 06/26/2024
- iii) 2 – 25 Units Final Site Plan Review 06/24/2025
- iv) 26 – 100 Units Preliminary Site Plan Review 06/26/2024
- v) 26 – 100 Units Amended Site Plan Review 06/26/2024
- vi) 26 – 100 Units Final Site Plan Review 06/24/2025
- vii) More than 100 Units Preliminary Site Plan Review 06/26/2024
- viii) More than 100 Units Amended Site Plan Review 06/26/2024
- ix) More than 100 Units Final Site Plan Review 06/24/2025

d) Public Infrastructure Districts

- i) Letter of Intent City Review Fee 07/10/2024
- ii) Governing Document Application Fee 07/10/2024

e) Subdivision

- i) 1 - 9 Lots Preliminary Plat Review 06/26/2024
- ii) 1 - 9 Lots Amended Plat Review 06/26/2024
- iii) 1 – 9 Lots Final Plat Review 06/24/2025
- iv) More than 9 Lots Preliminary Plat Review 06/26/2024
- v) More than 9 Lots Amended Plat Review 06/26/2024
- vi) More than 9 Lots Final Plat Review 06/24/2025

f) General Review

- i) Annexation 06/24/2025
- ii) Concept Plan Meeting (pre-application) 06/26/2024
- iii) Conceptual Development Plan Application 06/26/2024
- iv) Development Plan Engineering Review Fee 06/26/2024
- v) Final Development Plan 06/24/2025
- vi) Final Development Plan Revisions 06/26/2024
- vii) Land Use Map Amendment 06/24/2025
- viii) Lot Line Adjustment 06/24/2025
- ix) Master Plan Amendment 06/24/2025
- x) Preliminary Development Plan 06/24/2025
- xi) Preliminary Development Plan Revisions 06/24/2025
- xii) Sheet Change Correction 06/24/2025
- xiii) Site Plan Condition Amendment 06/24/2025
- xiv) Subdivision Condition Amendment 06/24/2025
- xv) Subdivision or Street Vacation Request (right-of-way) 06/26/2024
- xvi) Master Development Plan/Master Development Agreement 06/24/2025

g) Other Fees

- i) Additional Meetings with Staff (as requested) ..... Cost Recovery
- ii) Application Withdrawal
  - 1) Within 10 days of completed application 07/30/2014
  - 2) After first review 07/30/2014
  - 3) After staff report is prepared 07/30/2014
  - 4) After public hearing or Planning Commission decision 07/30/2014
- iii) Certificate of Occupancy Inspection (Planning/Engineering) 06/26/2024
  - 1) First reinspection 12/18/2024
  - 2) Each additional reinspection after 1st reinspection 12/18/2024
- iv) Development Time Extension 06/26/2024
- v) Public Notice Mailing Fee 06/26/2024
- vi) Request for Modification of Design Standards 06/26/2024
- vii) Request for Modification of Design Standards Engineering Review Fee 06/26/2024
- viii) Waiver / Deferral Request 06/26/2024
- ix) Development Review/Application Processing Fee 06/26/2024
- x) City Master Plan Updates 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

7) Engineering Review and Inspection (includes 2 redline reviews)
   a) Review and Inspection Fee 06/22/2022
   b) Traffic Impact Study Review 06/22/2022
8) Lane Obstruction or Closure Request (Permit processing & onsite inspection, Requires Encroachment Permit)
   a) Road or Lane Closure Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   b) Lane Restriction/Obstruction Fee
      i) Arterial 02/28/2024
      ii) Collector 02/28/2024
      iii) Local 02/28/2024
   c) Penalty for Failure to Comply (Failure to complete work within permit dates) 02/28/2024
9) Permits
   a) Encroachment Permit
      i) Street Excavation
         a. Within 3 feet from pavement, including pavement (based on age of pavement)
            Less than 2 years old 08/10/2022
            More than 2 years old 06/26/2024
         b. Softscape/road shoulder 06/22/2022
         c. Extension Fee 30 Days ..... Percentage Based on Other Fees
      ii) Other than Street Excavation 06/22/2022
      iii) Penalties
         a. Encroachment without permit ..... Percentage Based on Other Fees
         b. Non-notification 06/22/2022
         c. Failure to Comply or Complete with permit period 06/26/2024
      iv) Micro Trenching
         a. Plan review and processing 06/22/2022
         b. Trenching Fee 06/22/2022
   b) Land Disturbance Permit 06/22/2022
   c) Water/Wastewater Service Abandonment Permit 06/22/2022
   d) Permit Processing Fee 06/22/2022
10) Sign Reviews
   a) Sign Review based on valuation (base fee plus rate)
      i) $1 - $500 ..... 06/26/2024
      ii) $501 - $2,000 ..... 06/26/2024
      iii) $2,001 - $25,000 ..... 06/26/2024
      iv) $25,001 - $50,000 ..... 06/26/2024
      v) More than $50,001 ..... 06/26/2024
   b) Bus Bench 06/28/2023
   c) Bus Shelter 06/28/2023
   d) Off-Premises Development / Construction Signs 06/28/2023
   a) Planning Commission Review 06/26/2024
   b) Sign Impound Fee 06/26/2024
   c) Temporary Sign Review 06/28/2023
   d) Penalty – Installation without permit ..... Percentage based on Other Fees

11) Wireless
   a) Master License Agreement 06/26/2024
   b) New Installation / Modification / Replacement 06/26/2024
   c) New Co-Location 06/26/2024
   d) Annual Co-Location Rate 06/26/2024
12) Street Name Change Request 06/26/2024

APPENDIX (continued) — Revised

PLANNING AND ENGINEERING (continued)

13) Street Vacation Request
    a) Refundable deposit to be applied to cost 06/26/2024
    b) Labor ..... Cost Recovery
14) Streetlight Connection Fee 06/22/2022
15) Temporary Use
    a) Use up to 30 days (administrative) 06/28/2023
    b) Use up to 150 days (requires Planning Commission review) 06/26/2024
    c) Renewal 06/28/2023
16) Zoning
    a) Zoning Administration / Interpretation / Determination 06/26/2024
    b) Zone Change 06/24/2025
    c) Zoning Verification Letter 06/24/2025

POLICE DEPARTMENT

1) Police Stand-by Service, Traffic Assistance, or Response Hourly Rate (private-party events)
    a) $500 refundable deposit to be applies toward services when request is estimated at over $500 ..... 06/22/2022
    b) Per sworn officer 06/22/2022
    c) Per supervisor (required when 5+ officers are requested) 06/22/2022
2) Audio/Visual Recordings
    a) 0 – 30 minutes 06/23/2021
    b) 31-60 minutes 06/23/2021
    c) 61-90 minutes 06/23/2021
    d) 91+ minutes 06/23/2021
3) Police Clearance Check (per request) 06/28/2023
4) Fingerprint (per card)
    a) Up to three fingerprint cards 06/23/2021
    b) Each card after three fingerprint cards 06/23/2021
5) Photographs Digital CD
    a) 1 – 49 photos 06/28/2023
    b) 50 – 99 photos 06/28/2023
    c) 100 – 149 photos 06/28/2023
    d) 150+ photos 06/28/2023
6) Police Reports 08/11/2016
7) Other Files, Reports, or Documents 06/24/2025
8) Sex Offender Registry (per year) 07/01/2013
9) DNA Sample 06/24/2025
10) Vehicle Storage (seized) 03/10/2010
11) Tow Truck Rotation Fees
    a) Application Fee 06/23/2021
    b) Tow Rotation Coordination and Inspection Fee 06/23/2021
    c) Suspension Reactivation Fee 06/28/2023
12) Court Ordered Public Education (Traffic School, etc.) 06/23/2021

PUBLIC WORKS

1) Bid Package Request ..... Cost Recovery
2) Public Property Vehicle Abatement ..... Reviewed 2023

APPENDIX (continued) — Revised

RECORDS (CITY RECORDER)

1) Audio Official Recording 07/01/2007
2) Copies 08/01/2011
   a) Budget 06/24/2020
   b) Annual Comprehensive Financial Report 06/24/2020
3) Document Certification 07/01/2007
4) GRAMA Requests 10/01/2016
5) Notary Public Services 07/01/2007
6) Elected Official Filing Fee
   a) Councilmember 09/25/2024
   b) Mayor 06/24/2020

SEWER

1) Sewer Utility Rates
   a) Treatment Facility Cost Recovery Fee 06/24/2025
   b) City Base Rate 06/24/2025
   c) Total Fixed Rate 06/24/2025
   d) Volume Rate (per 1,000 gallons) 06/24/2025
2) Dye test 06/24/2020
3) Nose-on Connection 06/24/2020
4) Stoppage Inspection 06/24/2020

STORM DRAIN

1) Storm Drain Utility Rates
   a) Single Family Residential 06/24/2025
   b) Non-Single Family Residential 06/24/2025

STREETS

Construction-related Street Cleaning 06/23/2021

STREETLIGHTS

Streetlight Maintenance Fee 06/24/2025

UTILITY BILLING

1) Delinquent Penalty 06/24/2020
2) Termination of Service (involuntary) 06/24/2020
3) Termination of Service (returned mail or failure to sign up for service) 08/01/2011
4) Turn On-Turn Off Service (customer request) 08/01/2011

WASTE COLLECTION AND DISPOSAL

1) Waste Collection and Disposal Utility Rates
   a) Basic service 06/24/2025
   b) 2nd Garbage Can 06/24/2025
   c) 3rd Garbage Can 06/24/2025
   d) Additional Recycling Can 06/24/2025
2) Dumpster Rental per calendar year (Effective January 1, 2021)
   a) 1st Rental 06/28/2023
   b) Additional rentals in same calendar year 06/22/2022
   c) Cancellation Fee 06/24/2020
3) Other Services
   a) Late Fee (interest) 06/24/2020t
   b) Disconnection due to non-payment 06/24/2020

APPENDIX (continued) — Revised

WATER

1) Water Utility Rates (base charge plus usage rate)
   a) Residential
      i) Base charge
         3/4" meter 06/24/2025
         5/8" meter 06/24/2025
         1" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   b) Landscape
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   c) Commercial
      i) Base charge (cost per month)
         ¾" meter 06/24/2025
         ⅝" meter 06/24/2025
         1" meter 06/24/2025
         1 ½" meter 06/24/2025
         2" meter 06/24/2025
         3" meter 06/24/2025
         4" meter 06/24/2025
         6" meter 06/24/2025
         8" meter 06/24/2025
         10" meter 06/24/2025
      ii) Usage rate (cost per 1,000 gallons)
         Tier 1 ..... 06/24/2025
         Tier 2 ..... 06/24/2025
         Tier 3 ..... 06/24/2025
         Tier 4 ..... 06/24/2025
         Tier 5 ..... 06/24/2025
   d) Fire Line *(residential or commercial sprinkler systems)*
      i) Base Charge (cost per month)
         6" line 06/24/2025
         8" line 06/24/2025
         10" line 06/24/2025

APPENDIX (continued) Revised

WATER (continued)

ii) Detect-a-Check Usage rate (cost per 1,000 gallons) 07/10/2024
e) City-Use Rate
iii) Base Charge ..... Percentage based on other fees
iv) Wholesale rate 06/24/2025
2) Hydrant Meter Rental
a) Refundable Rental Deposit
i) Small meter (1 ½") 06/24/2020
ii) Large meter (4") 06/24/2020
b) Monthly Rental 06/24/2020
c) Water rate 06/24/2020
3) Backflow Device Inspection 06/24/2020
4) Construction Water Service 06/24/2020
5) Water Line Installation 06/24/2020
6) Water Meter and Installation
a) ¾" Meter 06/24/2020
b) 1" Meter 06/24/2020
c) 1 ½" Meter 06/24/2020
d) 2" Meter 06/24/2020
e) 3" Meter 06/24/2020
f) 4" Meter 06/24/2020
g) 6" Meter 06/24/2020
h) 8" Meter 06/24/2020
i) 10" Meter 06/24/2020
7) Water Pressure Test 06/24/2020
8) Water Sampling Request 06/24/2020

PROCUREMENT LIMITS

PROCUREMENT LIMITS

Annual procurement limits effective through June 30, 2027.

Purchase Type	De Minimis Solicitation Threshold	Informal Competitive Solicitation Threshold	Formal Competitive Solicitation Threshold
General Goods and Services	Micro Value <$5,000	$5,000 - <$51,500	$51,500
Building Improvement	Macro Value <$25,500	$25,500 - <$57,500	$57,500
Public Infrastructure	Macro Value <$25,500	$25,500 - <$200,000	$200,000
Professional Services	N/A	N/A	$51,500



GLOSSARY

GLOSSARY OF TERMS

AA- – A bond rating given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual Basis of Accounting – A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

Ad Valorem Tax – Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as Property Tax.

Adopted Budget – The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation – The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Allocated Operations – Indirect operating costs that are assessed/charged from one fund to another.

Allocated Wages – Indirect personnel costs that are assessed/charged from one fund to another.

Appropriation – Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation – A valuation set upon real estate or other property by the Salt Lake County Assessor as a basis for levying property taxes.

Audit – A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget – A budget in which current revenues equal current expenditures.

Basis of Budgeting – Basis of budgeting refers to the timing of when revenues or expenditures are recognized in the accounts and reported in the financial statements.

Bond – A written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Proceeds – Funds received from the sale or issuance of bonds.

Bond Refinancing – The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding – The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Building Authority Bonds - Bonds secured by specified asset. CAFR – (see Comprehensive Annual Financial Report).

Call Date - Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets – Assets of significant value and having a useful life of several years.

Capital Carryovers – Any unspent appropriation for capital projects that are authorized by City Council to be reappropriated in the following year.

Capital Equipment - Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program (CIP) – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay – Expenditures which result in the acquisition of capital assets.

Capital Project – Projects involving the purchase or construction of capital assets.

Career Ladder Increases - Career ladders are pay increases within a job series conditioned on obtaining required service experience and specified skills, training, and/or certification. They are typically used for jobs with critical or rapid learning curves to bring entry level employees to full productivity.

CDBG – (see Community Development Block Grant).

Certified Tax Rate – The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP – (see Capital Improvement Program).

Community Development Block Grant (CDBG) – The Housing and Community Development Act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate- income persons.

GLOSSARY OF TERMS

Comprehensive Annual Financial Report (CAFR) – The audited annual report of the City's financial condition at the conclusion of the fiscal year.

Consolidated Budget – City budget that includes all funds –governmental and proprietary.

Consumer Price Index (CPI) – A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI – (see Consumer Price Index).

Debt Service – The payment of principal, interest, and service charges related to long-term debt.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit – An excess of expenditures or expenses over revenues.

Department – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance – The portion of a fund balance that has been set aside for a specific purpose.

Division – A sub-section within a department that provides specific services.

Encumbrances – Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – the services are predominantly self-supported by user fees and charges. Examples are water and solid waste.

Expenditure – The actual spending of governmental funds set aside by an appropriation.

Expense – The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year (FY) – The twelve-month period of time to which a budget applies. The City of West Jordan's fiscal year is July 1 through June 30.

Franchise Tax – A tax levied at the state level against businesses and partnerships chartered within that state.

Full Time Equivalent (FTE) – The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year.

Fund – A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance – The difference between a fund's assets and its liabilities.

GAAP – (see Generally Accepted Accounting Principles).

GASB – (see Governmental Accounting Standards Board).

GFOA – (see Government Finance Officers Association)

General Fund – The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording.

Government Finance Officers Association – A professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.

Governmental Accounting Standards Board (GASB) – The group that develops standardized reporting for government entities.

Governmental Fund – The category of fund that is used to account for activities primarily supported by taxes, grants, and similar revenue sources. Governmental funds are classified into five fund types: general, special revenue, capital projects, debt service, and permanent funds.

General Obligation Bonds – Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Grant – Contributions, gifts, or assets from another government entity to be used or expended for a specified purpose, activity, or facility.

Haircut Provision - Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

Impact Fees – Fees used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to

GLOSSARY OF TERMS

be used for projects relating to the impact of the additional development.

Infrastructure – Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers – Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue – Money collected by one level of government and distributed to another level of government.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maturity – The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed

Modified Accrual Basis of Accounting – A method of accounting in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

Motor Vehicle Fee – Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and are due at the time of registration.

Operating Expenditures – The cost for materials and equipment required for a department to perform its functions.

Operating Revenues – Funds received by the City as income to pay for ongoing operations.

Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Property Tax – An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by the county as of January 1 of each year.

Proprietary Fund – A type of fund used to account for activities that involve business-like interactions (water, sewer, streetlights, etc)

RDA – (see Redevelopment Agency).

Redevelopment Agency (RDA)– A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Refunded - Refinanced to take advantage of lower interest rates.

Reserve – A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution – A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues – Sources of income, such as taxes, used to finance the operation of government.

Revenue Bonds - Payable from specified revenues such as Sales Tax or User Fees.

Sales Tax – Tax imposed on the taxable sales of all final goods. West Jordan receives part of the sales tax percentage charged in Salt Lake County.

Special Assessment – A tax on property owners who receive a benefit not received by all other taxpayers.

Special Improvement District (SID) – An area of the city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights or enhanced landscape maintenance).

Tax Base – The total taxable value of property within the local government's legal boundaries.

Tax Increment – Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate – The amount of tax levied for each $100 of assessed valuation.

Taxable Value – The assessed value of property less exemptions.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Transfers – Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation – Legal requirement for Utah cities to hold public hearings in the event the city chooses to adopt a tax rate higher than the certified tax rate.

Undesignated Fund Balance – A portion of a fund balance that has not been designated or reserved for any specific use

User Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Alan Anderson / Patrick Boice

Applicant:

Department Sponsor: Council Office

Agenda Type: BUSINESS ITEMS

Presentation Time: 15 Minutes

Meeting Date Requested : 06/09/2026

Deadline of item :

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-030 and Ordinance No. 26-33 Amendments to Council Policies and Procedures and City Code for Advice and Consent

2. **EXECUTIVE SUMMARY**
   The Council is being asked to consider Ordinance No. 26-33 which amends City Code Title 1, Chapter 7 and Title 2, Chapter 1, and Resolution No. 26-030. These Council actions amend the Council Policies and Procedures and City Code related to the Advice and Consent process, Council Member transitions, and other administrative updates.

   Revisions to the Council Policies and Procedures and City Code were previously discussed by the Council during Committee of the Whole meetings on March 24, 2026 and April 14, 2026.

   The discussions focused on the Council's Advice and Consent process, policies affecting new and outgoing Council Members, and general housekeeping updates. Through those discussions, the Council reached consensus to remove the IT Director and Human Resources Manager positions from the mandatory Advice and Consent process, add the Economic Development Director position to the process, and establish a standardized procedure that would provide the Council the option to meet with all appointees subject to Advice and Consent.

   The proposed amendments incorporate Council feedback and revision requests discussed during those meetings.

3. **TIME SENSITIVITY / URGENCY**
   None

4. **FISCAL NOTE**
   There is no fiscal note on these changes

5. **STAFF ANALYSIS**
   N/A

6. **MAYOR RECOMMENDATION**
   N/A

7. **COUNCIL STAFF ANALYSIS**

The Council is being asked to consider amendments to Council Policies and Procedures and City Code related to the Advice and Consent process, Council Member transitions, and administrative updates.

The proposed changes adjust which appointments require Council Advice and Consent by removing the IT Director and Human Resources Manager and adding the Economic Development Director, while also clarifying Council interaction with appointees and updating procedures for Council transitions and related housekeeping items.

8. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution and Ordinance as written and proposed OR with stated amendments;
2. Not Approve the Resolution and Ordinance;
3. Continue this item to a future specified date;
4. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
5. Refer the item back to Council Staff or Administrative Staff.

9. ATTACHMENTS

Resolution No. 26-030 with Attachments A-D
Ordinance No. 26-33 with Attachments E-H

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 26-030

A RESOLUTION AMENDING THE WEST JORDAN CITY COUNCIL RULES

WHEREAS, Section 1-6-8 of the West Jordan City Code authorizes the City Council to adopt and amend rules regulating the business of the Council and the Conduct of its members; and

WHEREAS, changes are needed to the Council Rules to ensure that the business of the City is conducted smoothly and efficiently; and

WHEREAS, the Council finds that it is in the best interests of the Council and the City to amend the existing Council Rules.

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

Section 1. The West Jordan City Council finds and determines that the Council Rules should be amended.

Section 2. The City Council Rules are amended as shown in Attachment 1 and Attachment 2 to this Resolution.

Section 3. This Resolution shall become effective upon the signature of the Council Chair.

Adopted by the City Council of West Jordan, Utah, this _____ day of _____, 2025.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chair

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chair Bob Bedore	☐	☐
Council Vice-Chair Jessica Wignall	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Annette Harris	☐	☐
Council Member Kent Shelton	☐	☐
Council Member Zach Jacob	☐	☐

Attachment 1 to

RESOLUTION NO. 26-030

A RESOLUTION AMENDING THE WEST JORDAN CITY COUNCIL RULES;

Attachment 1 – Council Rules

(See the following pages for the attachment.)

Attachment 2 to

RESOLUTION NO. 26-030

A RESOLUTION AMENDING THE WEST JORDAN CITY COUNCIL RULES;

Attachment 2 – Appendix C (Item Workflow)

(See the following pages for the attachment.)

3.8 Voting Items

A. Voting items are agenda items that usually end with a vote to approve or deny an action listed on the agenda.
B. However, Council Members may make other motions as explained in Rule 2.2.
C. Voting items include, but are not limited to:
    i. Public Hearings;
    ii. Business Items; and
    iii. Consent Items.

3.9 Advice & Consent for Mayoral Appointments

Certain appointed positions within the City may only be filled with the consent of the City Council. The following procedures shall apply in such situations:

A. Council Members may meet with the proposed appointee:
    i. Individually;
    ii. Together during an arranged appointment; or
    iii. As part of an official council meeting.
B. A vote on consent for the appointment shall be scheduled after sufficient opportunity for a meeting with the proposed appointee.
C. The Council Packet prepared for a vote on advice and consent shall contain the information referenced in Council Policies and Procedures Appendix A – Item 3(b)(iii).
D. Council Members may grant or withhold advice and consent to appointed positions.

3.10 ~~3.9~~ Informational Items

A. Informational items are agenda items that help the Council, and the public prepare for future agenda items and may not be addressed directly within a Council Meeting.
B. Informational items also help the Council and public keep track of topics that have been discussed and may be returning to the agenda.
C. Informational items include (but are not limited to):
    i. New Business Items;
    ii. Unfinished Business; and
    iii. Upcoming City Council Meetings; and/or
    iv. Administrative Items.

4.1 Attendance of Members

A. Council Members are expected to attend all regularly scheduled City Council meetings, Committee of the Whole Meetings, and any Special meetings as reasonably practicable. In person attendance of Council Members at such meetings is preferred.
    i. Remote/electronic attendance is encouraged when a Council Member's in person attendance is not feasible.
B. Anticipated absences shall be communicated to the Council Office Director and Council Chair in advance or as soon as a Council Member recognizes they have a conflict.
C. To participate remotely/electronically in a meeting, a Council Member shall ~~attempt to~~ provide advance notice to the Council Chair and the Council Director (or the Council Director's designee) at least 24-hours prior to the meeting. An exception shall be made for emergencies or unforeseen circumstances where sufficient notice cannot be provided.
D. A quorum of the city council for Open Public Meetings Act (OPMA) purposes is defined as four or more members participating in a meeting, whether in person, electronic, or a combination of both.
    i. Council members attending in person are visually seen entering and exiting the meeting and their attendance can be noted by the Council Staff for minutes.
    ii. Council member(s) attending electronically shall remain active participants in the meeting.
        a. If a Council Member attending electronically must step away, either momentarily or for the duration of the meeting, the Council Staff and Council Chair must be immediately notified both upon the Council Member's exit and re-entry.
    iii. Council Members participating electronically, are encouraged to leave their cameras on.
    iv. If technical or environmental issues prevent a Council Member from maintaining their camera on, Council Members are permitted to turn off their camera but should remain an active participant in the meeting and notify the Council Chair and Council Office Director of the issue.
    v. If the presiding officer is participating remotely/electronically, but four (4) or more Council Members are present at an anchor location, the presiding officer defined in West Jordan City Code §§1-6-10(E) and (F) shall Chair the meeting.

4.3 Signing Documents

A. The Council Chair shall sign all ordinances, resolutions, contracts, and other documents adopted by the City Council requiring an official signature.
   ~~A.~~i. If the council chair recuses themselves from action on the agenda item, the vice-chair or past-chair must sign that Ordinance or Resolution where the chair was recused.
B. If the Council Chair is unavailable, the Vice Chair may sign documents listed in subsection (A).
C. If the Council Chair and Vice Chair are unavailable, the Council Past-Chair may sign documents listed in subsection (A).
D. If members of Council Leadership are unavailable, any willing Council Member who was present at the Council meeting where the City Council adopted the ordinance, resolution, contract, or other document may sign on behalf of the City Council.

6.2 Council Transition Phase

A. The period between the November Board of Canvass meeting and the first Monday of January is considered to be the “Council Transition Phase.”
B. During the Council Transition Phase, the Council Member(s)-Elect shall:
   i. be contacted and welcomed by the Council Chair and/or Council Office Director on the first business day following the Board of Canvass meeting;
   ii. be invited, as an observer, to attend:
      a. all regular Council Meetings; and
      b. Committee of the Whole meetings.
   iii. receive agenda transmittals and related agenda documents from Council Staff;
   iv. receive copies of routine mail and other materials sent to the Council body from Council Staff;
   v. prior to the first scheduled meeting in January, receive technology to assist in their duties as a Council Member; and
   vi. attend a Council Member-elect training hosted by Council Staff and up to three (3) current Council Members prior to January.
C. Council Staff will be available to Council Member(s)-elect for assistance with various intermediary tasks, such as drafting ~~a~~ council ~~members~~members’ ~~biography~~biographies, providing and collecting needed personnel forms, scheduling orientation meetings as requested, scheduling photography sessions and ordering any needed supplies.
D. During the Council Transition Phase, the out-going Council Member(s) shall:
   i. prior to noon on the day of the Oath of Office Ceremony, deliver any City-owned equipment to the Council Office Director, including:
      a. computers and any City-purchased peripherals and accessories;
         ~~a.~~1. Computers are to be reimaged and emails deactivated and archived.

b. printers;
c. software;
d. cell phones;
e. office keys;
f. desk keys; and
g. official City identification (badges, etc.); and

~~h.~~i. no longer be eligible to participate in Council travel for conferences between the time of the Board of Canvass meeting and the Oath of Office ceremony unless:

1. the Council Member secures consent by a majority vote of the City Council in a public meeting, before requesting travel arrangements; or
2. the Council Member is attending final sessions of external committee meetings on which the Council Member was the sole Council Member who actively participated while in office; or
~~2.~~1. for other good cause shown.

A. Incoming Council Members may be eligible to participate in Council travel for conferences between the time of the Board of Canvass meeting and the Oath of Office ceremony provided that they secure consent by a majority vote of the City Council in a public meeting.

~~A.~~B. Outgoing Council Members may be recognized in December prior to their term ending.

9.3 Removal of Agenda Item

A. Agenda items may be considered by the Council Chair and council leadership for addition or removal to any regular Council Meeting as long as Council Staff has time to post the revised agenda according to Utah State Code §52-4-202, and within two weeks prior to the meeting; however, if the requestor of the item removal is:

i. a Council Member who sponsored the item, removal of the item must be approved by the Council Chair after consultation with the council leadership, or by any four Council Members;

ii. an administrative staff member who is responsible for the item, removal of the item must be approved by the ~~presiding officer~~Council Chair, or four Council Members; or

iii. an applicant who generated the item, removal of the item must be approved by the Council Chair after consultation with council leadership and must be before public hearing notices have been sent.

B. If an agenda item was removed by request of an applicant prior to public notices being sent, the applicant must provide a new prospective Council Meeting date in which they would like to be heard.

C. Should an applicant request a public hearing be removed from an agenda after public notices have been sent the Council may:

   i. still hold the noticed public hearing;

   ii. take formal action after holding the scheduled public hearing;

   iii. continue the public hearing to a future date; or

   iv. take other action allowed under city or state code.

D. Should the applicant refuse to request a new date, the application will be considered withdrawn.

3.8 Voting Items

A. Voting items are agenda items that usually end with a vote to approve or deny an action listed on the agenda.
B. However, Council Members may make other motions as explained in Rule 2.2.
C. Voting items include, but are not limited to:
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Certain appointed positions within the City may only be filled with the consent of the City Council. The following procedures shall apply in such situations:

A. Council Members may meet with the proposed appointee:
    i. Individually;
    ii. Together during an arranged appointment; or
    iii. As part of an official council meeting.
B. A vote on consent for the appointment shall be scheduled after sufficient opportunity for a meeting with the proposed appointee.
C. The Council Packet prepared for a vote on advice and consent shall contain the information referenced in Council Policies and Procedures Appendix A – Item 3(b)(iii).
D. Council Members may grant or withhold advice and consent to appointed positions.

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C. To participate remotely/electronically in a meeting, a Council Member shall provide advance notice to the Council Chair and the Council Director (or the Council Director's designee) at least 24-hours prior to the meeting. An exception shall be made for emergencies or unforeseen circumstances where sufficient notice cannot be provided.
D. A quorum of the city council for Open Public Meetings Act (OPMA) purposes is defined as four or more members participating in a meeting, whether in person, electronic, or a combination of both.
    i. Council members attending in person are visually seen entering and exiting the meeting and their attendance can be noted by the Council Staff for minutes.
    ii. Council member(s) attending electronically shall remain active participants in the meeting.
        a. If a Council Member attending electronically must step away, either momentarily or for the duration of the meeting, the Council Staff and Council Chair must be immediately notified both upon the Council Member's exit and re-entry.
    iii. Council Members participating electronically, are encouraged to leave their cameras on.
    iv. If technical or environmental issues prevent a Council Member from maintaining their camera on, Council Members are permitted to turn off their camera but should remain an active participant in the meeting and notify the Council Chair and Council Office Director of the issue.
    v. If the presiding officer is participating remotely/electronically, but four (4) or more Council Members are present at an anchor location, the presiding officer defined in West Jordan City Code §§1-6-10(E) and (F) shall Chair the meeting.

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    i. If the council chair recuses themselves from action on the agenda item, the vice-chair or past-chair must sign that Ordinance or Resolution where the chair was recused.
B. If the Council Chair is unavailable, the Vice Chair may sign documents listed in subsection (A).
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D. If members of Council Leadership are unavailable, any willing Council Member who was present at the Council meeting where the City Council adopted the ordinance, resolution, contract, or other document may sign on behalf of the City Council.

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    iii. receive agenda transmittals and related agenda documents from Council Staff;
    iv. receive copies of routine mail and other materials sent to the Council body from Council Staff;
    v. prior to the first scheduled meeting in January, receive technology to assist in their duties as a Council Member; and
    vi. attend a Council Member-elect training hosted by Council Staff and up to three (3) current Council Members prior to January.
C. Council Staff will be available to Council Member(s)-elect for assistance with various intermediary tasks, such as drafting council members’ biographies, providing and collecting needed personnel forms, scheduling orientation meetings as requested, scheduling photography sessions and ordering any needed supplies.
D. During the Council Transition Phase, the out-going Council Member(s) shall:
    i. prior to noon on the day of the Oath of Office Ceremony, deliver any City-owned equipment to the Council Office Director, including:
        a. computers and any City-purchased peripherals and accessories;
            1. Computers are to be reimaged and emails deactivated and archived.

b. printers;
c. software;
d. cell phones;
e. office keys;
f. desk keys; and
g. official City identification (badges, etc.); and

ii. no longer be eligible to participate in Council travel for conferences between the time of the Board of Canvass meeting and the Oath of Office ceremony unless:

1. the Council Member secures consent by a majority vote of the City Council in a public meeting, before requesting travel arrangements; or
2. the Council Member is attending final sessions of external committee meetings on which the Council Member was the sole Council Member who actively participated while in office; or
3. for other good cause shown.

E. Incoming Council Members may be eligible to participate in Council travel for conferences between the time of the Board of Canvass meeting and the Oath of Office ceremony provided that they secure consent by a majority vote of the City Council in a public meeting.

F. Outgoing Council Members may be recognized in December prior to their term ending.

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C. Should an applicant request a public hearing be removed from an agenda after public notices have been sent the Council may:

   i. still hold the noticed public hearing;

   ii. take formal action after holding the scheduled public hearing;

   iii. continue the public hearing to a future date; or

   iv. take other action allowed under city or state code.

D. Should the applicant refuse to request a new date, the application will be considered withdrawn.

Item Workflows

WEST JORDAN CITY COUNCIL

	Simple Workflow	Typical Workflow	Complex Workflow
COTW	• Not required	• Yes	• Yes – one or more
Agenda Item	• Consent • Business Item • Public Hearing	• Consent • Business Item • Public Hearing	• Consent • Business Item • Public Hearing
Origin/Sponsor	• Staff/Admin/Legal	• Any two council members • Staff/Admin/Legal	• Any two council members • Staff/Admin/Legal
Assessments	• Common knowledge of parties • Minimal debate expected	• Need deliberation or input	• Technical discussion (deliberation or input needed; not common knowledge)
Examples	• ~~Renewing l~~interlocal agreements (ILA) and ~~renewing~~ grants • Code amendments (small sections of code and amendments) • Budget amendments • Fee waivers • Service in lieu of fees	• Most land use • Code amendments (multiple sections or a chapter) • MDA/MDP • Rezone • Land map amendments • Need executive staff time or more than 60 minutes • Direction to spend money	• Some land use • Code amendments (titles or multiple sections with expected council deliberations or input) • MDA/MDP • Some rezones • Master plans as needed • Annual Budget
Outcomes	**Possible Council motions from CC Meeting:** • Approve or deny; • Continue to future date; • Move to unspecified date; • Refer to COTW, Council subcommittee or ad hoc committee; • Refer to Council staff or Administrative staff.		**Possible Council direction from COTW meeting:** • Move to future CC Meeting for possible action; • Continue to future COTW; • Refer to Planning Commission, Council subcommittee, or an ad hoc committee; • Table indefinitely.

Item Workflows

	Simple Workflow	Typical Workflow	Complex Workflow
COTW	• Not required	• Yes	• Yes – one or more
Agenda Item	• Consent • Business Item • Public Hearing	• Consent • Business Item • Public Hearing	• Consent • Business Item • Public Hearing
Origin/Sponsor	• Staff/Admin/Legal	• Any two council members • Staff/Admin/Legal	• Any two council members • Staff/Admin/Legal
Assessments	• Common knowledge of parties • Minimal debate expected	• Need deliberation or input	• Technical discussion (deliberation or input needed; not common knowledge)
Examples	• Interlocal agreements (ILA) and grants • Code amendments (small sections of code and amendments) • Budget amendments • Fee waivers • Service in lieu of fees	• Most land use • Code amendments (multiple sections or a chapter) • MDA/MDP • Rezone • Land map amendments • Need executive staff time or more than 60 minutes • Direction to spend money	• Some land use • Code amendments (titles or multiple sections with expected council deliberations or input) • MDA/MDP • Some rezones • Master plans as needed • Annual Budget
Outcomes	**Possible Council motions from CC Meeting:** • Approve or deny; • Continue to future date; • Move to unspecified date; • Refer to COTW, Council subcommittee or ad hoc committee; • Refer to Council staff or Administrative staff.	**Possible Council direction from COTW meeting:** • Move to future CC Meeting for possible action; • Continue to future COTW; • Refer to Planning Commission, Council subcommittee, or an ad hoc committee; • Table indefinitely.	

THE CITY OF WEST JORDAN, UTAH
ORDINANCE NO. 26-33

AN ORDINANCE AMENDING THE 2009 WEST JORDAN CITY CODE (ADVICE AND CONSENT); Title 1, Chapter 7, and Title 2, Chapter 1

WHEREAS, the City of West Jordan ("**City**") adopted West Jordan City Code ("**City Code**") in 2009; and the City Council of the City ("**Council**" or "**City Council**") desires to amend Title 1, Chapter 7 and Title 2, Chapter 1 of the City Code ("**proposed City Code amendments**"); and

WHEREAS, the City Council recognizes the need to change how advice and consent is considered and given for appointments within the City; and

WHEREAS, the City Council finds it to be in the best interest of the public health, safety, and welfare of the residents of the City to adopt the proposed City Code amendments.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH AS FOLLOWS:

Section 1. Amendment of City Code Provision. City Code Title 1, Chapter 7 is amended as shown in Attachment 1 to this Ordinance.

Section 2. Amendment of City Code Provision. City Code Title 2, Chapter 1 is amended as shown in Attachment 2 to this Ordinance

Section 3. Severability. If any provision of this Ordinance is declared to be invalid by a court of competent jurisdiction, the remainder shall not be affected thereby.

Section 4. Effective Date. This Ordinance shall become effective immediately upon posting or publication as provided by law and upon (i) the Mayor signing the Ordinance, (ii) the City Council duly overriding the veto of the Mayor as provided by law, or (iii) the Mayor failing to sign or veto the Ordinance within fifteen (15) days after the City Council presents the Ordinance to the Mayor.

PASSED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH, THIS _____DAY OF _____ 2026.

CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chair

ATTEST:

_____
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chair Bob Bedore	☐	☐
Council Vice-Chair Jessica Wignall	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kayleen Whitelock	☐	☐
Council Member Annette Harris	☐	☐
Council Member Kent Shelton	☐	☐
Council Member Zach Jacob	☐	☐

PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON _____.

Mayor's Action: _____ Approve _____ Veto

By: _____ _____
Mayor Dirk Burton Date

ATTEST:

_____
Tangee Sloan, MMC, UCC
City Recorder

STATEMENT OF APPROVAL/PASSAGE (check one)

_____ The Mayor approved and signed Ordinance No. 26-33.

_____ The Mayor vetoed Ordinance No. 26-33 on _____ and the City Council timely overrode the veto of the Mayor by a vote of _____ to _____.

_____ Ordinance No. 26-33 became effective by operation of law without the Mayor's approval or disapproval.

_____
Tangee Sloan, MMC, UCC
City Recorder

CERTIFICATE OF PUBLICATION

I, Tangee Sloan, certify that I am the City Recorder of the City of West Jordan, Utah, and that a short summary of the foregoing ordinance was published on the Utah Public Notice Website on the _____ day of _____ 2026. The fully executed copy of the ordinance is retained in the Office of the City Recorder pursuant to Utah Code Annotated, 10-3-711.

_____

Tangee Sloan, MMC, UCC
City Recorder

(Attachments on the following pages.)

Attachment 1 to

ORDINANCE NO. 26-33

AN ORDINANCE AMENDING THE 2009 WEST JORDAN CITY CODE (ADVICE AND CONSENT); Title 1, Chapter 7

Attachment 1 – Title 1, Chapter 7

(See the following pages for the attachment.)

Attachment 2 to

ORDINANCE NO. 26-33

AN ORDINANCE AMENDING THE 2009 WEST JORDAN CITY CODE (ADVICE AND CONSENT); Title 2, Chapter 1

Attachment 2 – Title 2, Chapter 1

(See the following pages for the attachment.)

1-7-8: MAYOR'S APPOINTMENTS TO POSITIONS, BOARDS, COMMISSIONS, AND COMMITTEES:

The mayor shall:

A. Appoint, with the council's advice and consent~~-~~, a qualified person for:

1. City administrator, based on the person's ability and prior experience in the field of local government administration and on any other qualification prescribed by ordinance;

2. Each other statutory officer and department head , as defined in section 1-3-2 of this code ; and the ~~human resources director and information technology~~ economic development director (no person may perform any of the functions of any of these positions without prior advice and consent of the council);

3. Each member of each executive branch standing committee, board, and commission, as defined in section 2-1-3 of this code ; and

4. Each position appointed by the mayor which is identified in this code as requiring the council's advice and consent .

B. Appoint (or nominate, as applicable), with the council's advice and consent , qualified persons to serve as board members on specified external boards, as follows:

1. Terms of Office for City Representatives to Specified External Boards: The term of office for each city representative serving on a specified external board shall be as set forth by law or by the rules or by-laws of the appropriate entity; otherwise, the term of office shall be for three (3) years from the date of appointment. Unless otherwise prohibited by law, rules, or by-laws, a city representative may continue to hold over for up to three months or until a replacement is appointed.

2. Each Re-Appointment is a New Appointment: Each re-appointment (of the same individual to the same city representative position) shall follow all the same procedures as an initial appointment to a city representative position. For the purposes of this subsection B, the term "appoint" or "re-appointment" shall be read as "nominate" or "re-nomination", as applicable.

3. Reports from City Representatives: Each city representative shall provide reports and updates to the council as frequently as requested by the council.

4. The boards of the following entities are specified external boards for the purposes of this section:

a. Trans-Jordan Cities Landfill; and

b. South Valley Water Reclamation Facility.

C. Appoint, without the council's advice and consent , a qualified person for:

1. Each of the other appointed at-will employee positions not identified in subsection A above;

2. Each member of each executive branch ~~temporary~~ committee, board, and commission, as defined in section 2-1-2~~3~~;

3. Each member of each internal committee of city employees (see section 2-1-1); and

4. Each position appointed by the mayor which is not identified in this code as requiring the council's advice and consent. (Ord. 21-37, 11-16-2021; amd. Ord. 22-04, 2-23-2022)

1-7-8: MAYOR'S APPOINTMENTS TO POSITIONS, BOARDS, COMMISSIONS, AND COMMITTEES:

The mayor shall:

A. Appoint, with the council's advice and consent, a qualified person for:

1. City administrator, based on the person's ability and prior experience in the field of local government administration and on any other qualification prescribed by ordinance;

2. Each other statutory officer and department head, as defined in section 1-3-2 of this code; and the economic development director (no person may perform any of the functions of any of these positions without prior advice and consent of the council);

3. Each member of each executive branch standing committee, board, and commission, as defined in section 2-1-3 of this code ; and

4. Each position appointed by the mayor which is identified in this code as requiring the council's advice and consent .

B. Appoint (or nominate, as applicable), with the council's advice and consent , qualified persons to serve as board members on specified external boards, as follows:

1. Terms of Office for City Representatives to Specified External Boards: The term of office for each city representative serving on a specified external board shall be as set forth by law or by the rules or by-laws of the appropriate entity; otherwise, the term of office shall be for three (3) years from the date of appointment. Unless otherwise prohibited by law, rules, or by-laws, a city representative may continue to hold over for up to three months or until a replacement is appointed.

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b. South Valley Water Reclamation Facility.

C. Appoint, without the council's advice and consent , a qualified person for:

1. Each of the other appointed at-will employee positions not identified in subsection A above;

2. Each member of each executive branch committee, board, and commission, as defined in section 2-1-2;

3. Each member of each internal committee of city employees (see section 2-1-1); and

4. Each position appointed by the mayor which is not identified in this code as requiring the council's advice and consent. (Ord. 21-37, 11-16-2021; amd. Ord. 22-04, 2-23-2022)

TITLE 2
EXECUTIVE BRANCH COMMITTEES AND THIRD PARTY ENTITIES

CHAPTER 1
GENERAL COMMITTEE PROVISIONS

SECTION:

2-1-1: Scope And Purpose

2-1-2: Definitions

2-1-3: Appointment Of Committee Members

2-1-4: Terms

2-1-5: Vacancies

2-1-6: Qualifications; Residency Requirements

2-1-7: Quorum

2-1-8: Creation Of Executive Branch Committees

2-1-9: Meetings; Times, Locations

2-1-10: Open And Public Meetings Acts

2-1-11: City Attorney And Other City Staff Support

2-1-12: Termination Or Removal

2-1-13: Liability Coverage And Indemnification

2-1-14: Rules, Policy, Procedure

2-1-15: Ethics And Conflicts Of Interest

2-1-16: Training

2-1-17: Support Organizations

2-1-1: SCOPE AND PURPOSE:

This title governs city boards, commissions, agencies, and support organizations. This title does not govern City Council Committees established under title 1, chapter 6. Any reference to "law " will include city ordinances. (2001 Code § 2-6-101; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 20-47, 12-16-2020; Ord. 24-19, 4-10-2024)

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SUPPORT ORGANIZATION: A city -controlled tax-exempt entity formed to assist the city. The entity raises private funds for the city's public purposes. (2001 Code § 2-6-103; amd. Ord. 10-08, 2-24-2010; Ord. 19-53, 12-11-2019, Effective at 12 noon on January 6, 2020; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

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The mayor may appoint, or reappoint, members to an Executive Committee or Statutory Committee. The mayor shall provide the city council with the prior experience and background information on members whose appointment, or reappointment, requires advice and consent . The city council may elect to meet with appointees prior to providing advice and consent. Such meetings shall follow the procedures outlined in council rules. (2001 Code § 2-6-102; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-4: TERMS:

A. Statutory Committee Member Terms: Statutory Committee terms are three years, or as otherwise provided by law . The mayor may adjust the initial terms for members of newly created committees to stagger term expirations and ensure continuity within the committee. The term of each committee member shall expire: 1) on December 31 of the last year of the expiring term; or 2) the date the committee member ceases to reside within the city .

B. Support Organizations: Support organizations are separate legal entities, determining the terms and holding elections for trustees/directors/managers as outlined in their organizational documents and Utah law .

C. Executive Committee member terms may be set by executive order.

D. The city council may waive the term limit for any Statutory Committee member by passing a reappointment resolution that specifically waives Subsection A. The mayor must also recommend the waiver. (Ord. 24-19, 4-10-2024)

2-1-5: VACANCIES:

A. The mayor shall fill vacancies on committees mentioned in this title for the remaining term of the original appointment. The mayor will only fill vacancies on Statutory Committees after receiving advice and consent .

B. Vacancies on Support Organizations are handled according to the bylaws or operating agreement of the entity. (2001 Code § 2-6-106; 2009 Code § 2-1-6; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-6: QUALIFICATIONS; RESIDENCY REQUIREMENTS:

Statutory Committee members must meet the following qualifications:

A. Have their primary residence within the city ; and

B. Be a registered voter.

The mayor may set specific qualifications for Executive Committee members. (2001 Code § 2-6-107; 2009 Code § 2-1-7; amd. Ord. 10-08, 2-24-2010; Ord. 10-12, 4-28-2010; Ord. 11-04, 2-9-2011; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-7: QUORUM:

A quorum is necessary for a Statutory Committee to conduct business. A quorum consists of a simple majority of the appointed voting members. (2001 Code § 2-6-110; 2009 Code § 2-1-10; amd. Ord. 10-08, 2-24-2010; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-8: CREATION OF EXECUTIVE BRANCH COMMITTEES:

The mayor may create and dissolve executive committees by executive order. A signed executive order shall accompany the creation or dissolution of an executive committee . The executive order establishes the scope of each committee, including, the purpose for the committee, stated goals for the committee, vision for growth, anticipated involvement of the committee, and whether the committee is temporary. (2001 Code § 2-6-111; 2009 Code § 2-1-11; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-9: MEETINGS; TIMES, LOCATIONS:

Statutory Committees meet as necessary. Meetings are conducted at, or anchored from, West Jordan City Hall. Notice of meetings shall be given as mandated by law . (2001 Code §

2-6-112; 2009 Code § 2-1-12; amd. Ord. 10-08, 2-24-2010; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-10: OPEN AND PUBLIC MEETINGS ACT:

Statutory Committees shall comply with the Open and Public Meetings Act as contained in Utah Code 52-4-1 et. seq. and its successor provisions. (Ord. 24-19, 4-10-2024)

2-1-11: CITY ATTORNEY AND OTHER CITY STAFF SUPPORT:

The mayor or city administrator may assign the personnel and resources needed to assist Statutory Committees and Support Organizations. The city attorney may provide advice to any Statutory Committee or Support Organization. (2001 Code § 2-6-116; 2009 Code § 2-1-16; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-12: TERMINATION OR REMOVAL:

The mayor may remove any member of Statutory Committees and Support Organizations. The mayor may remove a member without cause, unless precluded by state law . (2001 Code § 2-6-119; 2009 Code § 2-1-19; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-13: LIABILITY COVERAGE AND INDEMNIFICATION:

Each Statutory Committee member and Support Organization official acts as a volunteer public servant. They may receive immunities, legal representation, and indemnification as outlined in the Utah Governmental Immunity Act. (2001 Code § 2-6-120; 2009 Code § 2-1-20; amd. Ord. 10-08, 2-24-2010; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

2-1-14: RULES, POLICY, PROCEDURE:

Each Statutory Committee and Support Organization may adopt its own bylaws for the transaction of business. Bylaws shall comply with the requirements of law and are subject to periodic review by the mayor . (2001 Code § 2-6-122; 2009 Code § 2-1-22; amd. Ord. 10-08, 2-24-2010; Ord. 19-16, 4-10-2019, Effective at 12 noon on January 6, 2020; Ord. 20-38, 9-30-2020; Ord. 24-19, 4-10-2024)

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TITLE 2
EXECUTIVE BRANCH COMMITTEES AND THIRD PARTY ENTITIES

CHAPTER 1
GENERAL COMMITTEE PROVISIONS

SECTION:

2-1-1: Scope And Purpose

2-1-2: Definitions

2-1-3: Appointment Of Committee Members

2-1-4: Terms

2-1-5: Vacancies

2-1-6: Qualifications; Residency Requirements

2-1-7: Quorum

2-1-8: Creation Of Executive Branch Committees

2-1-9: Meetings; Times, Locations

2-1-10: Open And Public Meetings Acts

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REQUEST FOR COUNCIL ACTION

Action: Need Council to Take Action

Presenter: Alan Anderson, Council Office Director

Applicant:

Department Sponsor: Council Office

Agenda Type: Business Items

Presentation Time: 5 Minutes

Meeting Date Requested : 06/23/2026

Deadline of item : 06/30/2026

(Council may elect to provide more or less time)

1. **AGENDA SUBJECT**
   Resolution No. 26-033 Formalizing the Appointment of Council Leadership Positions (Chair, Vice-Chair, and Past Chair) for the Period of July - December 2026

2. **EXECUTIVE SUMMARY**
   The City Council adopted a rotation schedule for Council leadership, effective January 2025, as outlined in Appendix B of the Council Policies and Procedures Manual.

   Council Members Zach Jacob and Kent Shelton have mutually agreed to swap their positions in the rotation schedule to ensure each member has the opportunity to Chair during the term of the current Council, which was the desired outcome of adopting the rotation schedule.

   In accordance with the adopted rotation, as modified by the agreed-upon exchange, the Council leadership for July 1, 2026, through December 31, 2026, is as follows:
   - Chair – Jessica Wignall (At-Large B)
   - Vice-Chair – Kent Shelton (District 4)
   - Past Chair – Bob Bedore (District 2)

   Under the revised rotation, Council Member Jacob would serve as a Vice-Chair during the second half of 2027.

3. **TIME SENSITIVITY / URGENCY**
   The urgency is to adopt this by June 30, 2026, so that Council Chair Wignall can begin her service on July 1, 2026.

4. **FISCAL NOTE**
   There is no fiscal impact of adopting this Resolution. There is no fiscal impact to be in council leadership.

5. **MAYOR RECOMMENDATION**
   N/A

6. **COUNCIL STAFF ANALYSIS**
   In the December 4, 2024, City Council meeting, the City Council adopted Resolution No. 24-041 amending City Council Policies and Procedures. Included as part of the amendment was the creation of Appendix B (Attachment A of this packet), establishing a rotation scheduled for Council

leadership. State law requires the City Council to have a chair, who is responsible to preside over meetings, sign official documents, and act as official spokesperson of the City Council for items established as a result of Council actions (ordinance, resolutions, etc.)

The Power of the Council Chair can be found in City Code 1-6-10

7. POSSIBLE COUNCIL ACTION

The Council may choose to take one of the following actions:

1. Approve the Resolution as written and proposed OR with stated amendments;
2. Not Approve the Resolution;
3. Refer the item back to a Committee of the Whole Meeting, Council Subcommittee, or an Ad Hoc Committee;
4. Refer the item back to Council Staff.

8. ATTACHMENTS

Resolution No. 26-033
Leadership Rotation Schedule

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 26-033

A RESOLUTION CERTIFYING THE LEGAL COMPLIANCE OF THE SELECTION FOR COUNCIL CHAIR, COUNCIL VICE-CHAIR AND COUNCIL PAST-CHAIR; AND IDENTIFYING THE NAMES OF THE COUNCIL MEMBERS ELECTED TO THESE POSITIONS FOR JULY 1 THROUGH DECEMBER 31, 2026

WHEREAS, the City Council of the City of West Jordan ("**City**" and "**Council**" or "**City Council**") is empowered by state law, Utah Code Section 10-3b-203(1)(a)(iv), to elect one of its own members as council chair; and

WHEREAS, the West Jordan City Code ("**City Code**"), in Section 1-6-9, sets forth the protocol for electing a council chair, council vice-chair, and council past-chair; and

WHEREAS, City Council Policies and Procedures Rule 6.4 defines the rotation calendar as adopted in City Council Policies and Procedures as Appendix B, and;

WHEREAS, the City Council desires to comply with the referenced provisions of the Utah Code and City Code with regards to the appointment of a council chair, council vice-chair, and council past-chair for July 1, 2026 through December 31, 2026, at the City Council meeting held on June 23, 2026.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH, THAT:

Section 1. Certification of the Selection of Council Chair. The City Council certifies under the rotation schedule adopted that Jessica Wignall was duly appointed as council chair for July 1 through December 31, 2026.

Section 2. Certification of the Selection of Council Vice-Chair. The City Council certifies under the rotation schedule adopted, and modified jointly by Councilmember Jacob and Councilmember Shelton to swap their terms, that Kent Shelton was duly appointed as council vice-chair for July 1 through December 31, 2026.

Section 3. Certification of the Election of Council Past-Chair. The City Council certifies under the rotation schedule adopted that Bob Bedore was duly appointed as council past-chair for July 1 through December 31, 2026.

Section 4. Severability. If any section, part, or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution and all sections, parts, and provisions shall be severable.

(*Continued on the following page*)

Section 5. Effective Date. This Resolution shall take effect July 1, 2026.

Adopted by the City Council of West Jordan, Utah, this 23th day of June 2026.

THE CITY OF WEST JORDAN

By: _____
Bob Bedore
Council Chair

ATTEST:

_____
Cindy M. Quick, MMC Council
Office Clerk

Voting by the City Council	**"YES"**	**"NO"**
Council Chair Bob Bedore	☐	☐
Council Vice Chair Jessica Wignall	☐	☐
Council Past Chair Kayleen Whitelock	☐	☐
Council Member Annette Harris	☐	☐
Council Member Zach Jacob	☐	☐
Council Member Chad Lamb	☐	☐
Council Member Kent Shelton	☐	☐

Council Leadership Rotation

	2025		2026	
Chair	District 1	At-Large A	District 2	At-Large B
Vice-Chair	At-Large A	District 2	At-Large B	District ~~3~~ 4
Past Chair	District 3	District 1	At-Large A	District 2
	2027		2028	
Chair	District ~~3~~ 4	At-Large C	District ~~4~~ 3	District 1
Vice-Chair	At-Large C	District ~~4~~ 3	District 1	At-Large A
Past Chair	At-Large B	District ~~3~~ 4	At-Large C	District 4
	2029		2030	
Chair	At-Large A	District 2	At-Large B	District 3
Vice-Chair	District 2	At-Large B	District 3	At-Large C
Past Chair	District 1	At-Large A	District 2	At-Large B
	2031		2032	
Chair	At-Large C	District 4	District 1	At-Large A
Vice-Chair	District 4	District 1	At-Large A	District 2
Past Chair	District 3	At-Large C	District 4	District 1
	2033		2034	
Chair	District 2	At-Large B	District 3	At-Large C
Vice-Chair	At-Large B	District 3	At-Large C	District 4
Past Chair	At-Large A	District 2	At-Large B	District 3
	2035		2036	
Chair	District 4	District 1	At-Large A	District 2
Vice-Chair	District 1	At-Large A	District 2	At-Large B
Past Chair	At-Large C	District 4	District 1	At-Large A
	2037		2038	
Chair	At-Large B	District 3	At-Large C	District 4
Vice-Chair	District 3	At-Large C	District 4	District 1
Past Chair	District 2	At-Large B	District 3	At-Large C

Each year is broken into two semesters; January 1-June 30 (first column), and July 1 through December 31 (second column).

Rules

- If Chair is newly elected, they swap with the alternate seat holder in the same semester of the following year, unless that position is also held by a newly elected member.
    - If both positions above are newly elected councilmembers, the newly elected Chair will instead swap with the alternate seat in the 2nd semester of the following year.
- If Vice Chair and Past Chair are newly elected, no change occurs.

Minutes of the City of West Jordan
Committee of the Whole
Tuesday, June 09, 2026 – 6:00 pm
Waiting Formal Approval
8000 S Redwood Road, 3rd Floor
West Jordan, UT 84088

1. Call to Order

Council: Vice Chair Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock

Staff: Council Office Director Alan Anderson, Senior Assistant City Attorney Patrick Boice, Mayor Dirk Burton, City Attorney Josh Chandler, Public Works Director Brian Clegg, Budget & Management Analyst Rebecca Condie, Public Utilities Director Greg Davenport, Assistant Planner Mark Forsythe, Public Services Director Cory Fralick, Assistant City Administrator Paul Jerome, Public Information Manager Marie Magers, City Administrator Korban Lee, Fire Chief Derek Maxfield, Senior Planner Ray McCandless, Council Office Clerk Cindy Quick, Police Chief Jeremy Robertson, Policy Analyst Walter Schmidt, Administrative Services Director Danyce Steck

Acting Chair Wignall called the meeting to order at 4:02 pm, and noted that Council Member Whitelock was participating remotely. Council Members Lamb, Shelton, and Bedore were excused.

2. Discussion Topics

a. Property Tax Impact Schedule for Fiscal Year 2027

Acting Chair Wignall noted the City voluntarily included the Property Tax Impact Schedule with FY2027 budget discussions in accordance with House Bill 236 and Utah League of Cities and Towns (ULCT) best practices. The schedule was accepted on May 5, 2026 and was available to the public.

b. Discussion of the Fiscal Year 2027 Tentative Budget

Administrative Services Director Danyce Steck said the meeting was intended for Council discussion of the FY2027 Tentative Budget. She said the Council needed to decide that evening the maximum property tax increase that they would consider for FY2027, and what budget items would be supported by the tax increase.

Council Member Jacob commented that $50,000 in the FY2026 Economic Development Budget designated for business outreach during construction projects did not get spent. He asked why the funds were requested, why they were not spent, and why the line item was not included in the FY2027 Budget. City Administrator Korban Lee said the previous fiscal year included a lot of road projects that had big impact on area businesses, and said staff had wanted to do a better job of communicating impacts of projects to the business community in FY2026. Mr. Lee said FY2026 turned out to not have projects that were as impactful on the

business community, and the funds were not spent. He said staff did not feel the extra funding would be needed in FY2027. Public Information Manager Marie Magers explained that tools now available to the City made communication with area businesses more efficient and less expensive.

Council Member Whitelock read aloud a prepared statement thanking everyone who had worked on the Mayor's Budget. She said a small annual property tax increase would be more palatable to her if the City truly had needs that could be justified, but said she had observed that an automatic annual property tax increase did not require the hard choices to be made, and did not get as much public involvement. Council Member Whitelock expressed concern with adding staff, and said she supported the concept of Beet Days, but struggled with including $100,000 in the FY2027 budget for Beet Days when she had not heard a plan for using the funds. She said she would rather use one-time money for Beet Days after she had heard and supported a plan.

Council Member Whitelock said she agreed with Council Member Jacob's comments at the previous Committee of the Whole meeting regarding the utility transfer, and said the Council needed more information on the transfer. She said she had always supported the transfer in the past because she believed it created more stability in the budget, but had concerns after the last COTW meeting. Ms. Steck clarified that concerns expressed at the previous COTW meeting related only to the Transportation Utility Fee, specifically street lights. She said there was legislation to support a transfer from other utilities.

City Attorney Josh Chandler said he did not have concerns about the utility transfers included in the Mayor's Budget. Mr. Chandler said he had not looked at whether transfer of the Transportation Utility Fee could be justified under new legislation because it was not included in the budget. Council Member Jacob said he thought it would be wise to wait for an analysis, and was comfortable leaving transfer of the Transportation Utility Fee out of the budget in FY2027. Council Member Whitelock said she concurred. Ms. Steck read aloud from HB425 that a city may not transfer funds from a transportation fund to any other fund or separate account, but transfer of reasonable administrative costs associated with a transportation fund was allowed.

Mr. Lee explained that only the Transportation Utility Fee was called out in legislation, not Enterprise Fund transfers. Council Member Whitelock said she would rather have staff make sure the State was okay with the Enterprise Fund transfers. Council Member Jacob said he would rather remove the Transportation Utility Fee transfer from the budget for FY2027, and not shine a spotlight on the other transfers. Council Member Whitelock said she wanted to find out the true intent of the legislation. Acting Chair Wignall asked the Legislature's justification for the language. Council Member Jacob said transportation utility fees had been a topic of conversation at the Legislature for a number of years, and guardrails were finally passed in 2026.

Responding to a question from Council Member Whitelock, Ms. Steck said property tax revenue from the newly annexed area was not accounted for in the FY2027 budget, and said

she did not know how much the property tax revenue from the area would be. Council Member Whitelock said she wanted to fund Beet Days a different way. Council Office Director Alan Anderson said staff calculated that the property tax increase could reduce from 2.26% to 1.8% (approximately $1.79 per year lower for an average homeowner) if Beet Days was funded a different way.

Council Member Jacob said he did an analysis of pet licensing several years ago and found that approximately 7% of pets in the City were licensed. He suggested increasing the fee for impounding cats and dogs, and reducing or eliminating the fee to license pets, hopefully resulting in increased conformity with pet licensing. Ms. Steck said the City received $34,000 from animal licensing, and $45,000 from impounding. Council Member Jacob suggested increasing impounding fees by 65% to reduce licensing fees to zero. Mayor Burton commented that when Animal Control picked up a licensed animal, they were sometimes able to read the chip and return the animal to the owner rather than impounding.

Council Member Bedore joined the meeting remotely at 4:33 pm.

Chief Robertson said he believed eliminating the licensing fee would be possible, but said he would want to be sure the cost to administer the program would be recovered. City Administrator Korban Lee pointed out fees could be adjusted mid-year through a budget amendment, and said staff could look at options and possible unanticipated impacts if directed by the Council.

Council Member Whitelock said she believed the Council needed to review cemetery fees and consider whether an increase was needed. She pointed out cemetery plots were a limited resource. Council Member Whitelock said the discussion had come up several times during her time on the Council, but fees had not been raised.

Council Member Harris asked pros and cons of using one-time money for Beet Days. Council Member Jacob said the first Beet Days (planned for August 2027) would probably involve a lot of one-time expenses, including marketing. If one-time funds were used for the first year, a property tax increase would be necessary in the future to continue or grow the event if desired. Chair Bedore commented that removing Beet Days from the property tax increase for FY2027 would result in needing a larger increase for Beet Days the next year if the event was successful. Council Member Harris said she was unsure, and wanted more time to think about using property tax versus one-time money for Beet Days.

Council Member Whitelock repeated that she wanted to know what the money would be used for, and said the true cost would not be known until after the event. She suggested the event may be so successful that the Council would want to eliminate some of the smaller City events in order to grow Beet Days. Council Member Harris acknowledged that planning such events took a lot of time, and said she did not want to burden staff with putting together a complete plan before the Council approved any funding. Mr. Lee pointed out that by the same time next year, the event would still not have happened. Council Member Jacob said he was comfortable seeding the event with $100,000 of ongoing money.

Chair Bedore left at 4:48 pm.

Mr. Anderson pointed out the Council could approve the Tentative Budget with a maximum 2.26% increase, and settle at a lower percentage for the Final Budget in August. Responding to a question from Council Member Harris, Ms. Steck explained the Certified Tax Rate process.

Acting Chair Wignall asked if staff had any questions for the Council. Mr. Lee referred to a suggestion from Council Member Shelton to increase staff for the Passport Office beyond what was requested. Mr. Lee asked how the majority of the Council felt about the question. Council Member Whitelock said she did not see the need to increase beyond the request. Council Member Jacob said Council Member Shelton's suggestion might reduce difficulties related to turnover. Acting Chair Wignall said she believed enabling staff to take PTO (paid time off) was important, and said Ms. Steck had indicated staff would be able to temporarily pull someone from a different office into the Passport Office if needed. Acting Chair Wignall said she was comfortable with the requested change from two part-time positions to one full-time position included in the budget. Council Member Harris said she was comfortable with the change included in the budget, but not with adding another part-time position as suggested by Council Member Shelton. Council Member Jacob said he would be comfortable with either scenario, supplementing with one-time funds as needed.

Mr. Lee said based on the Council discussion, he suggested leaving the staffing change in the budget as proposed, with the possibility of a budget amendment mid-year to add a part-time position if needed. A majority of the Council indicated support. Responding to a question from Council Member Whitelock, Ms. Steck confirmed that with the change requested in the budget, the Passport Office would essentially have the staffing Council Member Shelton had wanted to provide.

Council Members Jacob, Harris, and Wignall indicated support for including the 2.26% property tax increase in the Tentative Budget.

Ms. Steck explained proposed amendments to the FY2026 Budget, including: impact of the Leave Conversion Program; changes to Risk Management assessments and reserves; Fleet Management contributions; Benefits Management contributions; General Fund transfers to Development Services Fund, RDA Fund, and Capital Projects Fund; transfers into the General Fund; additional amendments to the General Fund; and changes to Highland Special District, Capital Projects Fund, Water Fund, Sewer Fund, Solid Waste Fund, Storm Water Fund, Streetlight Fund, Fleet Management Fund, IT Management Fund, Benefits Management Fund, and Risk Management Fund. Ms. Steck emphasized that all amendments led to an increase in reserves, with exception of the IT, Risk, and Streetlight funds.

Responding to a question from Council Member Whitelock, Ms. Steck said the RDA received approximately $460,000 in tax increment from PayPal and Aligned Energy combined. She said the redevelopment area would expire in two budget years.

Council Member Jacob pointed out that both the proposed CIP transfer in the FY2026 Budget

amendment, and the proposed property tax increase in the FY2027 budget were approximately $500,000. Ms. Steck said the CIP transfer was one-time savings, and property tax provided an ongoing revenue stream. Council Member Jacob responded that if the $500,000 was not transferred out of the General Fund to the CIP Fund in FY2026, the General Fund baseline would be $500,000 higher. Mayor Burton said there was always a hope that there would be money to transfer into the CIP Fund because there was never enough money for projects. Council Member Jacob suggested there would not be a material change in what could be accomplished if the proposed FY2026 CIP transfer were removed.

Council Member Jacob suggested reducing the proposed FY2027 property tax increase by the proportion of the proposed FY2026 CIP transfer amount that could be attributed to property tax. Mr. Lee said it sounded like Council Member Jacob assumed that FY2026 revenues had been underestimated, with a suggestion that property tax for the next year would not need to increase because of the underestimated revenues. Mr. Lee explained that revenue estimates for FY2027 were based on actual FY2026 numbers.

Council Member Whitelock suggested the annual budgetary estimate of 5% sales tax revenue increase was too conservative. The Council and staff discussed the Capital Projects Fund. Ms. Steck said money transferred to the Capital Projects Fund was typically one-time savings from staff vacancies or savings in department budgets. She said the City did not really have a strategy for intentional investment in CIP. Council Member Jacob said he agreed with planned increases to keep up with inflation, but suggested some funds may grow at a rate that outpaced what was needed. He expressed the opinion that reevaluating and sometimes pulling back a little would be okay. Council Member Jacob said he did not want to change the proposed maximum property tax increase in the FY2027 Tentative Budget, but may not want to approve the full amount in August. Council Member Whitelock suggested she and Council Member Jacob do an RCA together.

Ms. Steck said the Tentative Budget presented that evening for adoption would include a property tax increase of 2.26%.

3. Administrative Items

None

4. Adjourn

Acting Chair Wignall adjourned the meeting at 6:12 pm.

I certify that the foregoing minutes represent an accurate summary of what occurred at the meeting held on June 9, 2026. This document constitutes the official minutes for the West Jordan Committee of the Whole meeting.

/s/ Cindy M. Quick, MMC
Council Office Clerk

Approved this____ day of_____2026

Minutes of the City of West Jordan
City Council Meeting
Tuesday, June 09, 2026 – 7:00 pm
Waiting Formal Approval
8000 S Redwood Road, 3rd Floor
West Jordan, UT 84088

1. Call to Order

Council: Chair Bob Bedore, Acting Chair Jessica Wignall, Annette Harris, Zach Jacob, Chad Lamb (absent), Kent Shelton, Kayleen Whitelock

Staff: Council Office Director Alan Anderson, Senior Assistant City Attorney Patrick Boice, Mayor Dirk Burton, City Attorney Josh Chandler, Public Works Director Brian Clegg, Budget & Management Analyst Rebecca Condie, Public Utilities Director Greg Davenport, Assistant Planner Mark Forsythe, Public Services Director Cory Fralick, Assistant City Administrator Paul Jerome, Public Information Manager Marie Magers, City Administrator Korban Lee, Fire Chief Derek Maxfield, Senior Planner Ray McCandless, Council Office Clerk Cindy Quick, Police Chief Jeremy Robertson, Policy Analyst Walter Schmidt, Administrative Services Director Danyce Steck

Acting Chair Wignall called the meeting to order at 7:00 pm. She noted that Council Members Bedore and Whitelock participated remotely, Council Member Lamb was excused, and Council Member Shelton would join later in the evening.

2. Pledge of Allegiance

Walter Schmidt led participants in the Pledge of Allegiance.

3. *Special Recognition*

a. ***Introduction of the 2026 Western Stampede Royalty***
Jenn Mayne, Western Stampede Royalty Chair, introduced the 2026 Western Stampede Royalty: Addie Bowler, Rodeo Queen; Riley Vorhees, First Attendant; and Janna Johnson, Second Attendant. The Council expressed congratulations and took the opportunity for a photograph.

b. ***Recognizing the West Jordan High School Track & Field Team for Their State Championship***
Coach Tayler Thompson recognized the West Jordan High School Track & Field Team for winning the State Championship. The Council congratulated the team and took the opportunity for a photograph.

4. *Council & Mayor Reports*

a. ***City Council Reports***

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None

b. ***Mayor's Report***

Mayor Burton spoke of doing a ride along with the Police Department, and commended West Jordan Police Officers for how they handled situations. The Mayor reported on recent events in the community, and reported that Jordan Landing was ranked as the #1 retail destination in Salt Lake County based on 2025 foot traffic data. Mayor Burton said City offices would be closed on Monday, June 15 in observance of Juneteenth.

c. ***City Administrator's Report***

Public Works Director Brian Clegg provided an update on the 1300 West widening project, and said the project would hopefully be completed in Spring of 2027. Public Services Director Cory Fralick reported on installation of soccer mini-pitch fields, and provided an update on improvements at Ron Wood Park.

5. *Public Comment*

Acting Chair Wignall opened public comment at 7:20 pm.

Comments:
Ryan Wilkinson spoke of previous interactions with Council Member Jacob.

Acting Chair Wignall closed public comment at 7:24 pm.

6. Public Hearings

a. Resolution No. 26-032 Requesting a Fee Waiver in the Amount of $450 for Six Dumpsters for a Neighborhood Cleanup Day

Jared Palms said the Westin 10th Ward did a cleanup event twice a year to help the many senior citizens in the neighborhood. He said dumpsters were essential to the cleanup effort, and requested a fee waiver in the amount of $450 for six dumpsters.

Acting Chair Wignall opened the meeting for public comment at 7:26 pm.

Comments:
None

Acting Chair Wignall closed public comment at 7:26 pm.

Council Member Harris asked when the event was planned. Mr. Palms said the cleanup was planned for the coming Saturday, and described where the neighborhood was located.

MOTION: **Council Member Jacob moved to APPROVE Resolution No. 26-032 Requesting a Fee Waiver in the Amount of $450 for Six Dumpsters for a Neighborhood Cleanup Day.**
Acting Chair Wignall seconded the motion.

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The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb, Kent Shelton**

The motion passed 5-0.

b. Petition from Dale Bennett for the Sugar Factory on the Creek Development of 1.78 Acres Located at 1790 West Sugar Factory Road

- **Ordinance No. 26-29 Preliminary Development Plan/Agreement**
- **Ordinance No. 26-30 Rezone to CC-R Zone (City Center-Residential)**

Brandon Wixom, representing the applicant, thanked staff for time spent reviewing the proposed project over the past year. He said Sugar Factory on the Creek would be a community of 23 thoughtfully designed fee simple townhomes in a walkable setting next to West Jordan City Center. He said the area was ideal for walkable residential development, and said the proposed rezone would allow the underutilized property to become productive while remaining consistent with the City's long-term vision of the area. Mr. Wixom showed a site plan and plans for open space amenities, townhome elevations, pedestrian enhancements, parking, fencing and walls, and lighting plans. He said the proposed plan had been through extensive review by staff, the Design Review Committee, the Planning Commission, and neighboring property owners, with feedback incorporated throughout the process. Mr. Wixom requested approval of the Development Plan/Agreement and proposed rezone to the CC-R Zone.

Responding to a question from Council Member Jacob, Mr. Wixom said Bingham Creek at that location was usually a low, meandering creek. Council Member Jacob said the landscaping in front of the north townhome units facing the train tracks would need to be sufficient. Council Member Jacob asked about the units proposed to not have driveways, and Mr. Wixom said the project would meet parking requirements in City Code, and all units would have a two-car garage. Council Member Jacob said he was comfortable with the proposed rezone, but was not sure about the development plan. Council Member Whitelock said she agreed, and said she could not agree with units that did not have 22-foot driveways, especially with only five parking stalls included in the plan.

Council Member Whitelock asked where the mature trees that Mr. Wixom proposed to leave were located. Mr. Wixom said most of the mature trees that would remain were on the north side of the canal.

Chair Bedore said he agreed with concerns about the parking plan. He said the units without driveways were a weird look, and said people wanted driveways. Chair Bedore suggested reducing the number of units to be able to provide driveways for all the units. He said he liked the focus on providing a walkable community. Mr. Wixom said the development was close to the TRAX Station, and the property would be marketed to young working professionals. Chair Bedore said the Council needed to consider the type of parking provided, in addition to whether the required amount of parking was provided.

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Assistant Planner Mark Forsythe said there were two parts to parking requirements in the CC-R Zone: parking per unit (with a maximum of 1.5 parking spaces per unit), and guest parking. The proposed two parking spaces in each garage would exceed the maximum, and a provision was needed in the Development Agreement to allow the project to exceed the maximum per-unit parking limit. The five parking stalls and the driveways would provide the guest parking.

Council Member Jacob asked if the Development Agreement included a requirement that residents park in their garages. Mr. Forsythe said the Development Agreement did not include such a provision, but it could be included in CC&Rs when the plat was recorded. Council Member Jacob said the subject property was on the very edge of what could be considered the City Center, and said the train tracks were a barrier to the library and City Hall and everything else in the City Center. He commented that if the proposed parking plan met CC-R Zone requirements, he was less inclined to think the CC-R Zone was the right zone for the project.

Council Member Harris asked what options the developer would have if the Council required all units to have driveways. Mr. Forsythe said the constraints of the lot would make it difficult to find space for driveways. He said the private lane width was already the bare minimum for emergency access. Council Member Whitelock said she had concerns, and said a redesign would be needed to get the parking the Council wanted. She said she liked the overall idea of the housing community, but said there was more work to be done.

Council Member Harris asked if the applicant could come back with a redesign. Council Member Jacob said if the Council denied the application, the applicant could bring back a new application if significant changes were made. The applicant would need to wait a year to bring back an application that was substantially the same.

Acting Chair Wignall opened a public hearing at 7:54 pm.

Comments:
Dale Bennett, applicant, said he had been working on the project for over a year, fine tuning the application with input from staff, the Planning Commission, and others. He said the Planning Commission gave unanimous approval. Mr. Bennett said the same idea had worked well in other cities, and said not everyone had three or four cars. He said more than 25% of the units without a driveway would have guest parking, which was adequate in most cities. Mr. Bennett emphasized that the project was overparked under the CC-R Zone, which had been addressed in the Development Agreement. He said he found it frustrating that the Council acted like they had never seen the proposal before. He said during the year of working on the plan, the units on the east side had always been shown as not having driveways, and would be priced accordingly. He said there was a market for the design, and there was not a lot of the design in West Jordan.

Anthony Jotts, West Jordan resident, said his property shared the west and north property line with the proposed project. He said his house was 33 inches away from the proposed wall, and his driveway would run with the proposed road and share the approach. He expressed the opinion that the plan needed to be downsized.

Ryan Wilkinson expressed support for the project as presented.

Acting Chair Wignall closed the public hearing at 8:00 pm.

Council Member Jacob said the applicant had a good point when he said he had been working on the plan for a long time; however, he said he did not think the Council was saying anything substantially different than had been said during the previous work session. He said at the work session the Council indicated the plan was almost there, and just needed to have driveways and parking added, but the plan was brought back without quite getting there. Council Member Jacob said he did not want to prohibit progress on the plan, because he believed it could be altered to become a plan the Council could approve.

Council Member Jacob made a motion to postpone Ordinance No. 26-29 and Ordinance No. 26-30 to a date uncertain, no later than August 31, 2026. Council Member Whitelock seconded the motion.

Acting Chair Wignall asked to amend the motion to say no later than July 31, 2026. Council Members Jacob and Whitelock said they were amenable to the amendment.

MOTION: **Council Member Jacob moved to Postpone Ordinance No. 26-29 Preliminary Development Plan/Agreement and Ordinance No. 26-30 Rezone to CC-R Zone (City Center-Residential) for the Sugar Factory on the Town Creek Development of 1.78 Acres Located at 1790 West Sugar Factory Road to a date no later than July 31, 2026.**
Council Member Whitelock seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb, Kent Shelton**

The motion passed 5-0.

c. Ordinance No. 26-28 a Petition from Utah Development Group/Marco Diaz for a Rezone of 0.43 Acres to an R-1-8 Zone for the Diaz Lot Located at 8305 South 2200 West

Marco Diaz with Utah Development Group used the Zoning Map to show that the subject property was surrounded by R-2, R-1-10A, R-3-22(ZC), and P-F. He said the property was cut almost in half by the South Jordan Canal, and the development team had been working with the canal company and the City to come to an agreement concerning easements. Mr. Diaz showed renderings of the .43-acre property with a single-family home, and expressed the opinion that developing a home on the currently open property would enhance the area.

Council Member Jacob asked if 2200 West was a collector street, and Mr. Forsythe responded it was. Mr. Forsythe said there was not a policy or regulation about residential driveways

opening onto collector streets in the Zoning Code, but said he knew it was not necessarily encouraged. Responding to a question from Council Member Whitelock, Mr. Forsythe explained options available to the developer to ensure a 22-foot driveway. Council Member Whitelock emphasized that a 22-foot driveway was necessary. Mr. Diaz expressed his intention to ensure City requirements were met. Chair Bedore said he would be willing to consider adjusting setbacks to accommodate a 22-foot driveway if needed.

Acting Chair Wignall opened the meeting to public comment at 8:14 pm.

Comments:
None

Acting Chair Wignall closed public comment at 8:14 pm.

MOTION: Council Member Jacob moved to APPROVE Ordinance No. 26-28 a Petition from Utah Development Group/Marco Diaz to a Rezone of 0.43 Acres to an R-1-8 Zone for the Diaz Lot Located at 8305 South 2200 West.
Council Member Harris seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb, Kent Shelton**

The motion passed 5-0.

d. Ordinance No. 26-31 a Petition from Margaret Hyatt for Approximately 3.457 Acres to Amend the General Plan Future Land Use Map to Community Commercial and Amend the Zoning Map to C-G Zone (General Commercial) for Properties Located at Approximately 4606, 4614, and 4622 West 7800 South (7800 South Commercial Property)

Margarett Hyatt, applicant and co-owner of the subject properties, explained the request to amend the Future Land Use Map (FLUM) to Community Commercial, and rezone the subject properties to General Commercial (C-G) Zone. She said uses permitted in the C-G Zone included banking institutions, and said they were currently under contract with Alta Bank for a portion of the property. She said the owners were confident that with the rezone and the Alta Bank development, the area would be activated, and said they were currently in negotiation with other compatible retail uses. She thanked staff for their time helping the applicant prepare for the meeting, and requested a favorable vote.

Acting Chair Wignall opened the meeting to public comment at 8:17 pm.

Comments:
None

Acting Chair Wignall closed public comment at 8:18 pm.

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MOTION: **Council Member Jacob moved to APPROVE Ordinance No. 26-31 a Petition from Margaret Hyatt for Approximately 3.457 Acres to Amend the General Plan Future Land Use Map to Community Commercial and Amend the Zoning Map to C-G Zone (General Commercial) for Properties Located at Approximately 4606, 4614, and 4622 West 7800 South (7800 South Commercial Property). Acting Chair Wignall seconded the motion.**

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb, Kent Shelton**

The motion passed 5-0.

e. Property Tax Impact Schedule for Fiscal Year 2027

Acting Chair Wignall noted that a Property Tax Impact Schedule was included with the agenda packet, consistent with House Bill 236 and Utah League of Cities and Towns (ULCT) best practices. The schedule was available to the public.

f. A Budget Officer for West Jordan City Intends to Again State the Following:

- **West Jordan City is considering a tax rate that exceeds the certified tax rate**
- **The approximate dollar amount and purpose of the ad valorem tax revenue increase**
- **The approximate percentage increase in ad valorem tax revenue that is based on the tax rate increase**
- **West Jordan City shall provide notice of and conduct a public hearing as required where members of the public have an opportunity to comment on the proposed increase**

Administrative Services Director Danyce Steck presented the Property Tax Impact Schedule for FY2027. She explained the proposed property tax increase revenue would be used to:

- hire one full-time parks maintenance works and one full-time parks planner, eliminating three seasonal laborer positions;
- hire one full-time crossing guard supervisor;
- establish an annual summer event titled, “Beet Days”;
- upgrade a Police Officer I position to a Police Lieutenant;
- hire one full-time passport agent and eliminate two part-time positions;
- hire one new customer service representative to serve the west side of the City at the Public Works Building

g. Resolution No. 26-022 Authorizing the Transfer of Monies from Enterprise Funds to Other City Funds in Fiscal Year 2027

Ms. Steck explained requirements in State Code to transfer money from utility funds to other City funds. She said utilities such as Rocky Mountain Power and Dominion Energy paid the City a franchise tax to maintain public right-of-way impacted by the utilities. Using the same methodology, 5% of expenditures was transferred from the Water, Sewer, and Storm Water Funds to maintain public right-of-way. Without the transfer, the property tax increase in

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FY2027 would need to be increased by an additional 12.5%. Ms. Steck showed how the transfer would affect each of the Funds, and explained the difference between utility transfers and administrative cost allocation. The Council reviewed the proposed administrative cost allocation by fund. Ms. Steck recommended approval of Resolution No. 26-022.

Acting Chair Wignall opened the meeting to public comment at 8:30 pm.

Comments:
None

Acting Chair Wignall closed public comment at 8:30 pm.

MOTION: Council Member Jacob moved to APPROVE Resolution No. 26-022 Authorizing the Transfer of Monies from Enterprise Funds to Other City Funds in Fiscal Year 2027.
Council Member Harris seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kayleen Whitelock**
NO:
ABSENT: **Chad Lamb, Kent Shelton**

The motion passed 5-0.

h. Resolution No. 26-019 Stating the Compensation Increase for Local Government Officers as Proposed in the Annual Budget for Fiscal Year 2027
Ms. Steck presented the proposed compensation increase for local government officers for FY2027, including a 2% cost of living adjustment and 2.75% merit increase.

Council Member Shelton joined at 8:34 pm.

Acting Chair Wignall opened a public hearing at 8:35 pm.

Comments:
None

Acting Chair Wignall closed the public hearing at 8:35 pm.

MOTION: Council Member Jacob moved to APPROVE Resolution No. 26-019 Stating the Compensation Increase for Local Government Officers as Proposed in the Annual Budget for Fiscal Year 2027.
Council Member Harris seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton**

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NO: **Kayleen Whitelock**
ABSENT: **Chad Lamb**

The motion passed 5-1.

i. **Ordinance No. 26-26 Fixing the Compensation for Elected and Statutory Officers of the City**
Administrative Service Director Danyce Steck presented proposed compensation for elected and statutory officers for FY2027.

Acting Chair Wignall opened a public hearing at 8:37 pm.

Comments:
None

Acting Chair Wignall closed the public hearing at 8:37 pm.

MOTION: **Council Member Jacob moved to APPROVE Ordinance No. 26-26 Fixing the Compensation for Elected and Statutory Officers of the City.**
Vice Chair Wignall seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton**
NO: **Kayleen Whitelock**
ABSENT: **Chad Lamb**

The motion passed 5-1.

j. **Resolution No. 26-029 Adopting the Tentative Budget for FY2027 Which Includes a Proposed Property Tax Increase, and Scheduling a Public Hearing Before Adoption of the Interim Budget**
Ms. Steck stated the FY2027 Tentative Budget included a property tax increase. She presented changes from the Mayor's Budget to the Tentative Budget, with a final Tentative Budget of $254,602,720. Ms. Steck said the Tentative Budget would act as the standing budget until the Interim Budget was adopted on June 23, 2026.

Acting Chair Wignall opened a public hearing at 8:43 pm.

Comments:
None

Acting Chair Wignall closed the public hearing at 8:43 pm.

MOTION: **Council Member Shelton moved to APPROVE Resolution No. 26-029 Adopting the Tentative Budget for FY2027 Which Includes a Proposed Property Tax Increase, and Scheduling a Public Hearing Before Adoption of the Interim Budget.**

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Council Member Jacob seconded the motion.

Council Member Whitelock said she would vote in favor of the Tentative Budget to have more time to discuss the budget, with the hope of getting away from a tax increase.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb**

The motion passed 6-0.

k. Ordinance No. 26-27 Amending the City's Annual Budget for the Fiscal Year Ending June 30, 2026

Ms. Steck said the Council reviewed proposed amendments to the FY2026 Budget during the work session earlier in the evening. She briefly presented proposed amendments, and said staff recommended approval of Ordinance No. 26-27.

Acting Chair Wignall opened a public hearing at 8:52 pm.

Comments:
None

Acting Chair Wignall closed the public hearing at 8:52 pm.

Council Member Jacob commented that a budget amendment was needed every year in June so that the adopted budget and actual numbers aligned.

MOTION: **Council Member Jacob moved to APPROVE Ordinance No. 26-27 Amending the City's Annual Budget for the Fiscal Year Ending June 30, 2026.**
Council Member Shelton seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb**

The motion passed 6-0.

7. Business Items

a. Resolution No. 26-023 Authorizing the Pick-up of Certain Public Safety and Firefighter Employee Retirement Contributions

Ms. Steck explained that the State authorized cities to pick up retirement contributions of certain public safety and firefighter employees. She said the proposed resolution met requirements of the IRS and URS.

MOTION: **Council Member Jacob moved to APPROVE Resolution No. 26-023 Authorizing the Pick-up on Certain Public Safety and Firefighter Employee Retirement Contributions.**
Acting Chair Wignall seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton, Kayleen Whitelock**

NO:

ABSENT: **Chad Lamb**

The motion passed 6-0.

8. *Reports to Council*

a. Council Office Report

Council Office Director Alan Anderson reported the Council Office had received 13 applications for the West Jordan Youth Council, and applications were still being gathered.

b. Presentation of the Annual Fraud Risk Assessment for Fiscal Year 2026

Administrative Services Director Danyce Steck presented the FY2026 Fraud Risk Assessment, and said the City had a very low fraud risk with a score of 375 out of 395. She said the 20-point difference between the City's score and a perfect score was an independent internal audit function, which the City did not have.

9. Consent Items

a. Meeting Minutes

- **May 12, 2026 – Committee of the Whole Meeting**
- **May 12, 2026 – Regular City Council Meeting**
- **May 26, 2026 – Committee of the Whole Meeting**
- **May 26, 2026 – Regular City Council Meeting**

b. Resolution No. 26-031 Authorizing the Mayor to Execute the Attached Real Estate Purchase Contract for the City to Purchase Real Property Located at 1477 West Bridgeport Way

MOTION: **Council Member Jacob moved to APPROVE consent items as listed.**
Council Member Shelton seconded the motion.

The vote was recorded as follows:

YES: **Bob Bedore, Jessica Wignall, Annette Harris, Zach Jacob, Kent Shelton, Kayleen Whitelock**

NO:

DRAFT

ABSENT: Chad Lamb

The motion passed 6-0.

10. Adjourn

Acting Chair Wignall adjourned the meeting at 9:03 pm.

I hereby certify that the foregoing minutes represent an accurate summary of what occurred at the meeting held on June 9, 2026. This document constitutes the official minutes for the West Jordan City Council meeting.

/s/ Cindy M. Quick, MMC
Council Office Clerk

Approved this____ day of_____2026

DRAFT