

**MINUTES OF THE CITY OF WEST JORDAN  
BUDGET WORKSHOP**

**Tuesday, May 12, 2015  
6:00 p.m.  
Community Room, 1<sup>st</sup> Floor  
8000 South Redwood Road  
West Jordan, Utah 84088**

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**COUNCIL:** Mayor Kim V. Rolfe, and Council Members Jeff Haaga, Judy Hansen, Chad Nichols, and Sophie Rice. Council Member Ben Southworth arrived at 6:20 pm. Council Member Chris McConnehey was excused.

**STAFF:** Bryce Haderlie, Interim City Manager; Melanie Briggs, City Clerk; Ryan Bradshaw, Finance Manager; Marc McElreath, Fire Chief; Doug Diamond, Police Chief; Wendell Rigby, Public Works Director; Brian Clegg, Parks Director; Eric Okerlund, Budget Officer; Justin Stoker, Deputy Public Works Director; Dave Murphy, Capital Projects Manager; Craig Frisbee, Utilities Manager; Jim Riding, Facilities Manager; Clint Hutchings, GIS Manager; Tim Peters, Public Service Director; Jeremy Olsen, Assistant to the City Manager; Reed Scharman, Deputy Fire Chief, Clint Peterson, Deputy Fire Chief, and Nate Nelson, City Engineer.

***I. CALL TO ORDER***

Mayor Rolfe called the meeting to order at 6:03 p.m.

Jeremy Olsen provided a brief update on the recent Citizen Survey that addressed the following issues:

- City Services
- Livability
- Larges Issue
- Safety
- City Representation
- City Information
- Conservation
- Parks Utilization
- New Amenities
- Funding Amenities
- Enhanced Services
- Funding Services

***II. DISCUSSION ITEMS***

**REPORT AND UPDATE ON THE CITY OF WEST JORDAN'S FISCAL YEAR 2014-2015 3<sup>rd</sup> QUARTERLY REPORT**

Ryan Bradshaw reviewed the City's financial Quarterly Report for the 3<sup>rd</sup> Quarter of Fiscal Year 2014-2015.

**DISCUSSION AND POSSIBLE DIRECTION REGARDING FISCAL YEAR 2015-2016 BUDGETS**

Ryan Bradshaw reviewed the proposed City Manager's Budget for FY 2015-2016. He addressed the projected Revenues, Expenditures, and the potential use of Fund Balance.

Councilmember Southworth arrived at 6:20 pm

The Council and staff reviewed the following items in detail regarding the proposed budget:

- Additional bond payments
- Increase in employee expenses
- Decrease in operating expenses
- Employee turnover savings
- Revenue projections
- Lease of fleet vehicles
- Timing for purchase of leased vehicles
- Possible green sheets or Council initiatives
- What the percentage should be for the Fund Balance (20%-23%)
- Need for parks staffing
- Address Parks Funding in July (possible increase in fee)

The Mayor and Council expressed their appreciation to the Finance Department for their efforts with the budget, and the simplicity.

Mayor Rolfe stated Ryan Bradshaw predicted there would be a \$4.8 deficit, and he felt there would be a \$1 million surplus next year.

### ***III. ADJOURN***

**MOTION: Councilmember Haaga moved to adjourn. The motion was seconded by Councilmember Southworth and passed 6-0 in favor.**

The meeting adjourned at 7:15 p.m.

The content of the minutes is not intended, nor are they submitted, as a verbatim transcription of the meeting. These minutes are a brief overview of what occurred at the meeting.

**KIM V. ROLFE**  
**Mayor**

**ATTEST:**

**MELANIE S. BRIGGS, MMC**  
**City Clerk**  
Approved this 27<sup>th</sup> day of May 2015