



**CITY OF WEST JORDAN**

**FISCAL 20  
YEAR 21**

**ANNUAL  
BUDGET**







FISCAL YEAR

# 2021 Annual Budget

## ELECTED OFFICIALS

Council Chair, District 1 ..... Chris McConnehey  
Council Vice Chair, At-Large ..... Kelvin Green  
Council Member, At-Large ..... Chad Lamb  
Council Member, At-Large ..... Kayleen Whitelock  
Council Member, District 2 ..... Melissa Worthen  
Council Member, District 3 ..... Zach Jacob  
Council Member, District 4 ..... David Pack

## ADMINISTRATION

Mayor ..... Dirk Burton  
Chief Administrative Officer ..... Korban Lee

## BUDGET COMMITTEE

Mayor ..... Dirk Burton  
Chief Administrative Officer ..... Korban Lee  
Administrative Services Director ..... Danyce Steck  
Community Development Director ..... Scott Langford  
Fire Chief ..... Derek Maxfield  
Human Resources Director ..... Malena Murray

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**THE CITY OF WEST JORDAN, UTAH**  
**Ordinance No. 20-14**

**AN ORDINANCE ADOPTING THE FINAL BUDGET FOR THE CITY OF  
WEST JORDAN FOR FISCAL YEAR 2020-2021.**

WHEREAS, Section 10-6-118 of Utah Code, as amended, requires adoption of the City's final budgets before June 30th of each year; and

WHEREAS, tentative budgets accepted and adopted by the West Jordan City Council have been open for public inspection since May 13, 2020 as required by law; and

WHEREAS, proper notice of the public hearing for the consideration of the adoption of the final budget was published in the Salt Lake Tribune, the Deseret News, the Utah Public Notice website and the City of West Jordan website; and

WHEREAS, said public hearing was held on June 10, 2020, and public comment was received; and

WHEREAS, after considering input from the public, the West Jordan City Council desires to adopt its final budgets for fiscal year 2020-2021; and

WHEREAS, the West Jordan City Council adopts, as revenue to the General Fund, a tax levy that is less than or equal to the certified tax rate; and

WHEREAS, since the tax levy does not exceed the certified tax rate, under Title 59, Chapter 2 of the Utah Code, no Truth-In-Taxation hearing is required.

NOW THEREFORE BE IT ORDAINED BY THE WEST JORDAN CITY COUNCIL AS FOLLOWS:

*Section 1.* The City Council hereby adopts the final budgets for the City of West Jordan for the fiscal year 2020-2021 for the amounts listed in section 2, plus any changes agreed upon at this evening's meeting.

*Section 2.* The final budget for fiscal year 2020-2021 is hereby adopted and shall consist of the following:

General Fund	\$ 56,951,765
Class Fund	4,706,009
Highland Improvement District	170,259
KraftMaid Special Improvement District	-
Community Development Block Grant Fund	1,394,353
Grants Fund	3,400,000
Roads Capital Fund	12,116,410
Parks Capital Fund	3,500,000
Building Capital Fund	6,650,000
Police Impact Fee Fund	101,263
Fire Impact Fee Fund	146,269



Water Fund	28,200,000
Wastewater Fund	15,944,677
Solid Waste Fund	6,015,708
Storm Water Fund	6,388,832
Streetlight Fund	1,489,531
Fleet Maintenance & Replacement Fund	6,487,816
Information Technology Replacement Fund	3,147,910
Risk Management Fund	1,984,857
	<hr/>
	\$ 158,795,659

*Section 3.* The Administrative Services Director acting as the Finance Director is authorized to transfer any unencumbered or unexpended appropriated funds for fiscal year 2019-2020 to fiscal year 2020-2021 in conformity with the provisions of Section 10-6-124 of the Utah State Code as amended.

*Section 4.* This Ordinance shall take effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 24<sup>th</sup> day of June, 2020.

CITY COUNCIL OF WEST JORDAN



CHRISTOPHER MCCONNEHEY  
Chairman

ATTEST:



ALAN R. ANDERSON  
Interim Council Office Director

VOTING BY THE BOARD

	“YES”	“NO”
Chairman McConnehey	<u>X</u>	<u>          </u>
Councilmember Green	<u>X</u>	<u>          </u>
Councilmember Jacob	<u>          </u>	<u>X</u>
Councilmember Lamb	<u>X</u>	<u>          </u>
Councilmember Pack	<u>X</u>	<u>          </u>
Councilmember Whitelock	<u>X</u>	<u>          </u>
Councilmember Worthen	<u>X</u>	<u>          </u>



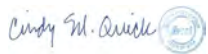
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TRANSMITTED TO THE MAYOR ON Jun 26, 2020.

Mayor's Action: ☒ Approve ☐ Veto

By:  Jun 26, 2020  
Dirk Burton, Mayor Date

ATTEST:

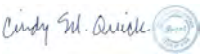


Cindy M. Quick, MMC  
City Recorder

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CERTIFICATE OF PUBLICATION

I, Cindy Quick, certify that I am City Recorder  
of the City of West Jordan, Utah, and that the foregoing ordinance was published in the Legal  
Section, of the Salt Lake Tribune, on the 1st day of July, 2020, pursuant  
to Utah Code Annotated, 10-3-711.

By:   
Cindy M. Quick, MMC  
City Recorder



**THE CITY OF WEST JORDAN, UTAH**  
**Ordinance No. 20-15**

**AN ORDINANCE SETTING THE 2020 PROPERTY TAX RATE**

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 not in excess of the tax rate certified by the Salt Lake County Auditor.

NOW THEREFORE BE IT ORDAINED BY THE WEST JORDAN CITY COUNCIL AS FOLLOWS:

*Section 1.* For purposes of defraying the necessary and property expenses of the City of West Jordan and for maintaining the government thereof, it is hereby determined the 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 2020 for the City's fiscal year ending June 30, 2021 is set at a rate of 0.001899.

*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, property, and appropriate under law.

*Section 3.* The City Recorder shall submit a certified copy of the Ordinance to the Salt Lake County Auditor on or before June 29, 2020.

*Section 4.* This Ordinance shall take effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 24<sup>th</sup> day of June, 2020.

CITY COUNCIL OF WEST JORDAN



CHRISTOPHER MCCONNEHEY  
Chairman

ATTEST:


ALAN R. ANDERSON  
Interim Council Office Director

VOTING BY THE BOARD	"YES"	"NO"
Chairman McConnehey	<u>X</u>	<u>          </u>
Councilmember Green	<u>X</u>	<u>          </u>
Councilmember Jacob	<u>          </u>	<u>X</u>
Councilmember Lamb	<u>X</u>	<u>          </u>
Councilmember Pack	<u>X</u>	<u>          </u>
Councilmember Whitelock	<u>X</u>	<u>          </u>
Councilmember Worthen	<u>X</u>	<u>          </u>

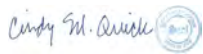
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TRANSMITTED TO THE MAYOR ON Jun 26, 2020.

Mayor's Action: ☒ Approve ☐ Veto

By:  Jun 26, 2020  
 Dirk Burton, Mayor Date

ATTEST:



Cindy M. Quick, MMC  
 City Recorder

---

CERTIFICATE OF PUBLICATION

I, Cindy Quick, certify that I am City Recorder  
 of the City of West Jordan, Utah, and that the foregoing ordinance was published in the Legal  
 Section, of the Salt Lake Tribune, on the 1st day of July, 20 20, pursuant  
 to Utah Code Annotated, 10-3-711.

By:   
 Cindy M. Quick, MMC  
 City Recorder

# **THE CITY OF WEST JORDAN, UTAH**

A Municipal Corporation

## **RESOLUTION NO. 20-46**

### **A RESOLUTION AUTHORIZING PICK-UP OF CERTAIN PUBLIC SAFETY AND FIREFIGHTER EMPLOYEE RETIREMENT CONTRIBUTIONS.**

WHEREAS, the City employs employees who are eligible for and participate as members in the New Public Safety and Firefighter Tier II Contributory Retirement Plans administered by the Utah Retirement System; and

WHEREAS, in accordance with federal and state law, including Section 414(h)(2) of the Internal Revenue Code, employers may take formal action to pick up required employee contributions, which will be paid by the employer in lieu of employee contributions; and

WHEREAS, the City desires to formally pick up a portion of the employee contributions required to be paid under Utah Code Ann. Subsection 49-23-301 (2)(c), as enacted in S.B. 56, Public Safety and Firefighter Tier II Retirement Enhancements (2020 General Session), for all City employees participating in the New Public Safety and Firefighter Tier II Contributory Retirement System; and

WHEREAS, the City Council is duly authorized to take this formal action on behalf of the City as a participating employer with the Utah Retirement Systems.

NOW, THEREFORE, IT IS RESOLVED BY THE CITY COUNCIL OF WEST JORDAN, UTAH:

*Section 1.* Beginning July 1, 2020, the City shall prospectively pick up and pay required employee contributions for all City employees who are members of the New Public Safety and Firefighter Tier II Contributory Retirement System, subject to a maximum of 2.27% of compensation for each employee.

*Section 2.* The pick-up contributions paid by the City, even though designated as employee contributions for state law purposes, are being paid by the City in lieu of the required employee contributions.

*Section 3.* The pick-up contributions will not be included in the gross income of the employees for tax reporting purposes, that is, for federal or state income tax withholding taxes, until distributed from the Utah Retirements Systems, so that the contributions are treated as employer contributions pursuant to Section 414(h)(2) of the Internal Revenue Code.

*Section 4.* The picked-up contributions are a supplement and not a salary reduction to the City employees who are eligible for and participating members in the New Public Safety and Firefighter Tier II Contributory Retirement System.

*Section 5.* From and after the date of this pick up, a City employee may not have a cash or deferred election right with respect to the designated employee contributions, including that the

employees may not be permitted to opt out of the pick-up and may not be entitled to any option of choosing to receive the contributed amounts directly instead of having them paid by the City on behalf of its employees to the Utah Retirement Systems.

*Section 6.* This Resolution shall take effect on July 1, 2020.

Adopted by the City Council of West Jordan, Utah this 24<sup>th</sup> day of June, 2020.

CITY COUNCIL OF WEST JORDAN



CHRISTOPHER MCCONNEHEY  
Council Chair

ATTEST:



ALAN R. ANDERSON  
Interim Council Office Director

VOTING BY THE CITY COUNCIL	“YES”	“NO”
Councilmember Green	<u>X</u>	<u>          </u>
Councilmember Jacob	<u>X</u>	<u>          </u>
Councilmember Lamb	<u>X</u>	<u>          </u>
Councilmember McConnehey	<u>X</u>	<u>          </u>
Councilmember Pack	<u>X</u>	<u>          </u>
Councilmember Whitelock	<u>X</u>	<u>          </u>
Councilmember Worthen	<u>X</u>	<u>          </u>



**Mayor Dirk Burton**  
**City of West Jordan**  
8000 South Redwood Road  
West Jordan, Utah 84088  
(801) 569-5100

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Dear Members of the City Council:

I am pleased to present to you the proposed budget for Fiscal Year 2020 – 2021. This budget focuses on weathering the economic storm while also providing funding for many of the goals we have together outlined for the City.

### **Economic Climate and General Fund Revenue**

As we started the budget process, the economic outlook across the state and nation looked very different than it does today. The unprecedented shutdown that has occurred in the last two months across the country due to COVID-19 has created a very challenging economic climate. Never have sales tax revenues been more difficult to predict. Economists all over the country are wrestling with what we can expect over the next year as the economy starts to come back on-line.

We anticipate that the economic conditions caused by the pandemic will result in a dramatic decrease in sales tax revenues during the first half of this fiscal year. However, we are optimistic that by the end of the fiscal year, the economy will start to recover. As a result, in this budget, we are estimating a 15% drop in sales tax revenue. We feel that this represents a moderate estimate of where sales taxes may go in the next year.

Sales tax is only part of the revenue challenges the city is facing. Franchise tax revenues on phones, cell phones, gas, and electricity have been slowly declining for years as well. Further, it is anticipated that Justice Court revenues will be substantially lower this coming fiscal year as (1) the court's normal operations have been interrupted, and (2) traffic ticket revenue is expected to decline.

Although this budget proposes no property tax increase, an increase in general fund revenues is needed. Thus, this budget includes a utility fund dividend transfer in the amount of 5% from each of the utility funds to the general fund. This represents a dividend disbursement to the taxpayer shareholders from the revenues of each utility the city operates. Each utility charged this disbursement has a significant impact on the general fund's expenses, particularly in the acquisition and maintenance of rights of way which the utilities occupy. In other words, as the stormwater, wastewater, water, streetlight, and solid waste services use the rights of way for pipes, easements, and travel, they create a substantial burden on the general fund for the maintenance of public roadways. This dividend helps to (1) reimburse the general fund taxpayers for the maintenance of the public roads, (2) provide for tax exempt properties to pay for their share of general fund costs, (3) diversify general fund revenue, and (4) off-set the need for a property tax increase.



### **Balancing the Budget**

As the COVID-19 closures began, we took a philosophy that it is better to make challenging decisions now, to reduce the size and difficulty of hard decisions in the future. The precipitous drop in general fund revenues created what we anticipated to be a very large gap between expected revenues and anticipated expenses. We are proposing to balance this budget shortfall with a combination of (1) a new revenue source to the general fund, (2) reductions in expenditures, and (3) an expected use of rainy-day funds.

First, the new revenue to the general fund which is built into this budget is the utility fund transfer to the general fund previously mentioned. This dividend transfer will provide \$2.6 million in on-going revenue to the general fund.

Second, reducing general fund expenses whenever possible is an essential aspect of this budget. For example, there are no compensation adjustments proposed for city staff. Also, the total number of staffing in the city is proposed to be reduced by over 45 full time, part time, and seasonal positions. Reductions in operating line items are also proposed. While these budget cuts come out of nearly every department in the city, they are strategically aimed at maintaining core municipal services. Our goal is to have the smallest impact on residents possible.

Third, this budget proposes the use of \$3 million from the rainy-day fund balance to close the remaining gap. This use of one-time funds is deemed necessary in this rare instance due to the pandemic we are facing. In order to minimize the final use of these one-time funds, operational adjustments will be made throughout the year until we are confident that the economic slowdown is behind us.

### **Striving for Fiscal Sustainability**

Despite current challenges, one of the goals of this proposed budget is to lead the city toward greater long-term financial sustainability. To that end, we have made some adjustments and sacrifices in this budget that will set the course for the road ahead. For example, we are continuing to move toward aligning on-going revenues with on-going expenses. We have eliminated the use of Class C Road Funds being used for Streets Division staffing in order to direct more of these funds toward street capital and maintenance projects. We have also removed city personnel costs from being funded by capital project accounts, so that we are not paying for city staff with limited one-time capital project money. Further, we have eliminated the general fund subsidies of any enterprise funds.

This budget also includes some added expenses that are important for the continuing operations of the city. We have included funding for increased health insurance costs in order to maintain a highly qualified workforce. Also included is the first full year of expenses associated with moving to the Council-Mayor form of government.

Part of improving the long-term financial sustainability of the city is understanding clearly where moneys are appropriated throughout the city and what is being accomplished in the community with those funds. To that end, we are striving to build upon the improvements to the budget book that were begun last year. For example, this budget book is beginning to include measures of workload and performance in different areas of the city to outline what is done with the funds allocated to that area.



### **Utility Funds**

The different utilities the city operates represent a major component of the delivery of municipal services in the community. Specifically, the city provides water, wastewater, stormwater, streetlight, and solid waste utilities. Each of these utilities is budgeted and accounted for as if it were an individual company providing just that service to the city. As a result, each utility must charge a fee to users large enough to cover the costs of providing that utility service and maintaining the associated infrastructure.

Proposed in this budget are the following adjustments to utility fees and fee structures.

First, in the water fund, the water rate is proposed to have a lower base rate and adjustments to the rates on usage tiers, particularly on commercial and landscaping accounts.

Second, the stormwater fee is proposed to have a modest increase for each resident, and a restructuring of the way the fee is applied to commercial properties based on impervious surface area rather than total acreage.

Third, this budget includes a modest fee increase to the wastewater and solid waste utilities.

In each of these cases, the fee adjustments include only what is necessary to maintain minimum fund balances in each fund and to complete essential capital projects. No fee increase is proposed for the streetlight fund.

### **Capital Projects**

This budget includes several capital projects that will improve the community and make sure we don't create greater costs down the road by deferring maintenance. These projects are all being funded with restricted funds. These projects include road maintenance projects, a new water tank near 7800 South and 4100 West, the continued expansion and conversion of the sewer treatment plant, and a new liner of the wastewater trunk lines near the Jordan River. It also includes funds for the construction of a new park in the west part of the city and additional park improvements at Ron Wood Park.

Finally, moneys that have been collected for a couple of years in the streetlight fund have gotten to the point that the city can move forward with several key streetlight projects that will enhance the aesthetics and safety of the community. Some streetlight projects will also reduce the city's on-going costs as we replace traditional lights with more efficient LED bulbs.

### **Improving Customer Service**

This budget emphasizes improving customer service whenever possible. The budget pressures and resulting reduction in staff may make that more difficult in some areas. Nevertheless, we have a great opportunity to take advantage of this time to find ways to improve how we do things across the city. As a result, this budget includes funding for a greater use of technology to help us improve our capability to interact with the public and with our customers in the digital age. Particularly, we have proposed expenditures on a new website and new software for the

Development Services department. In both of these areas, improving our on-line capabilities will allow us to operate with fewer staff and improved efficiencies.

This budget is the result of many hours of work by many parties. I want to particularly acknowledge the City Council for their time and effort in regularly providing input throughout the budget process. Also, as you are aware, the administrative process for preparing the budget was different this year. One change was instituting a budget committee, made up of several department heads, the HR Director, and administrative staff. I want to thank them for their many extra hours of work to be a part of the budget process. Finally, I want to acknowledge the leadership and guidance we received as an administrative team from our Administrative Services Director, Danyce Steck, throughout the budget process. We are excited about the future of the city and believe this budget looks through the current rain clouds to a brighter day.

Respectfully submitted,

A handwritten signature in blue ink that reads "Dirk Burton". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Dirk Burton  
Mayor

# ELECTED AND APPOINTED OFFICIALS

## Elected Officials

Mayor .....	Dirk Burton
Councilmember – District 1 .....	Chris McConnehey
Councilmember – District 2 .....	Melissa Worthen
Councilmember – District 3 .....	Zach Jacob
Councilmember – District 4 .....	David Pack
Councilmember – At Large .....	Kelvin Green
Councilmember – At Large .....	Chad Lamb
Councilmember – At Large .....	Kayleen Whitelock

## Appointed Positions

Budget Officer .....	Dirk Burton
City Attorney .....	Robert Wall
City Engineer .....	Nate Nelson
City Recorder .....	Cindy Quick
City Treasurer (Interim) .....	Tyler Aitken
Council Director (Interim) .....	Alan Anderson
Municipal Court Judge .....	Ronald Kunz

## Executive Team

Mayor .....	Dirk Burton
Chief Administrative Office .....	Korban Lee
City Attorney .....	Robert Wall
Administrative Services Director .....	Danyce Steck
Community Development Director .....	Scott Langford
Community Engagement Director .....	Tauni Barker
Economic Development Director .....	Vacant
Fire Chief .....	Derek Maxfield
Information Technology Director .....	Robert Allred
Police Chief .....	Ken Wallentine
Public Works Director .....	Brian Clegg





# KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2021.

## GENERAL FINANCIAL GOALS

To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical conditions of the City.

To provide financial sustainability using sound financial principles and transparency.

To 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.

The City should seek to use a portion of on-going revenue for one-time expenditures, thereby mitigating the effects of a change in on-going 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 30<sup>th</sup> of each year.

### Budget Adjustments

- Budget transfers between departments, but within the same fund requires 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% - 25% 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 25% 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.

## 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.

# KEY FISCAL MANAGEMENT PRACTICES

## 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 will be 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 on-going 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 minimizes 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.

## 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 make 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.



# KEY FISCAL MANAGEMENT PRACTICES

## 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.

## 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 General 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.

**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 of 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.

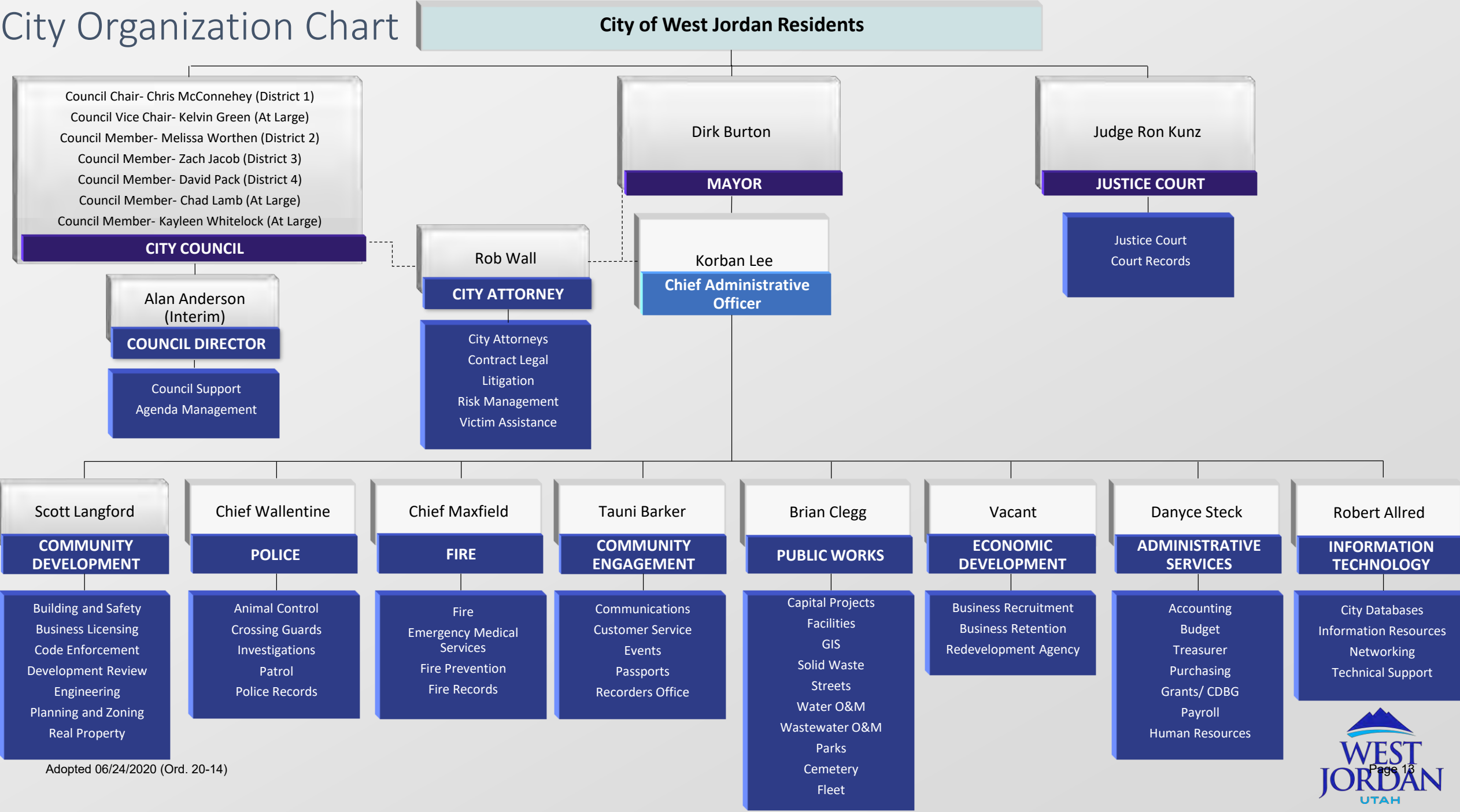


# BUDGET CALENDAR AND PROCESS

Jan 2020	Budget documents and guidelines distributed to departments, revenue projects for all funds are made, budget retreat and mid-year budget review with the City Council.
Feb 2020	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the budget committee.
Mar 2020	Mayor review of department budget requests. New personnel requests are evaluated and recommendations are provided.
Apr 2020	Mayor's budget is prepared and a recommended tax levy is complete.
May 2020	Mayor's budget address and presentation of the Tentative Budget is received by the Council. Council reviews the budget and provides any changes to the budget. A public hearing is held to receive comment on the Tentative Budget and an amendment to the Tentative Budget including recommendations from the Council is proposed for adoption.
Jun 2020	A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 22, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process. The City will begin public outreach meetings to inform the residents and businesses of this intended change.
Jul 2020	<p><b><i>Truth in Taxation Process (if needed)</i></b></p> <p>The City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditors Office. The City will continue public outreach meetings.</p>
Aug 2020	<p><b><i>Truth in Taxation Process (if needed)</i></b></p> <p>The City will post the 2nd notice of the Truth in Taxation public hearing at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditors Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.</p>

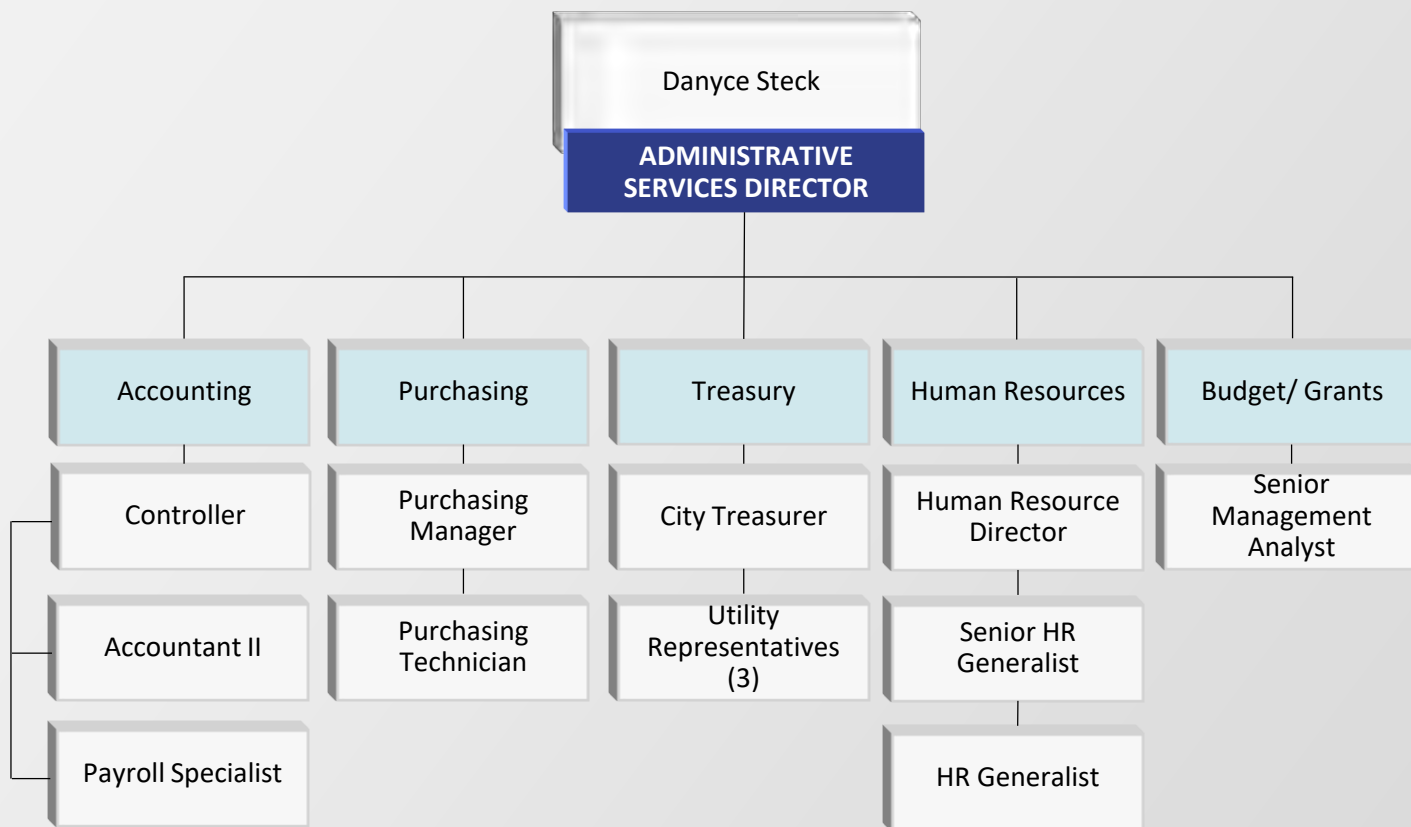


# City Organization Chart



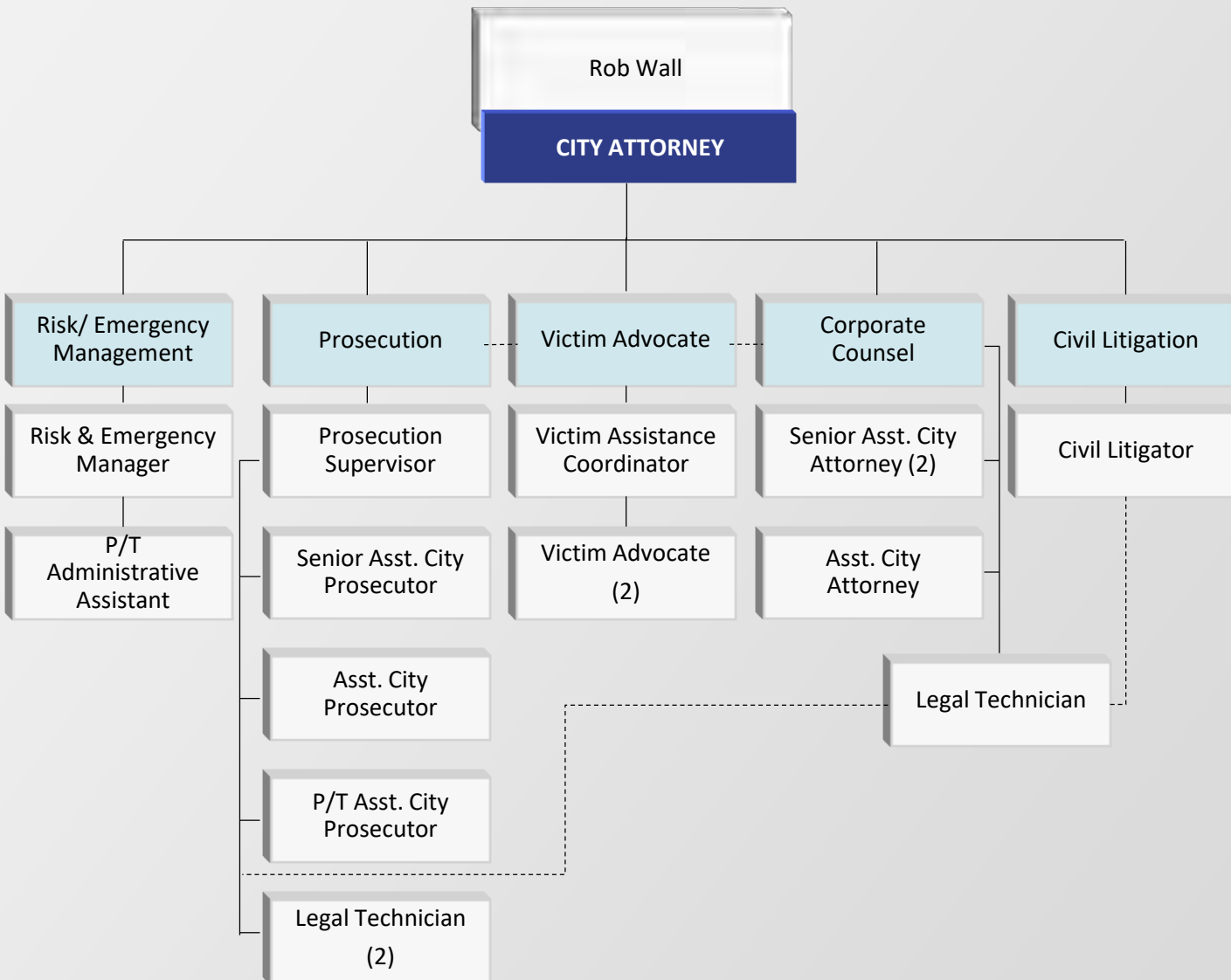


# Administrative Services Organization Chart

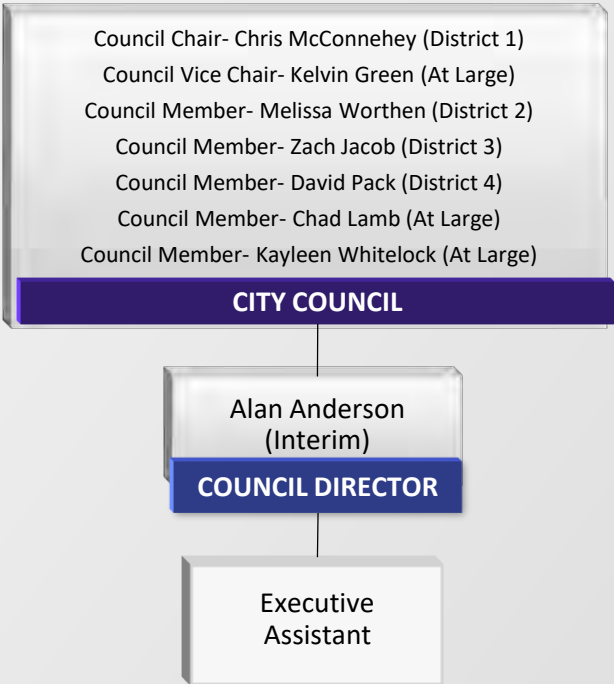




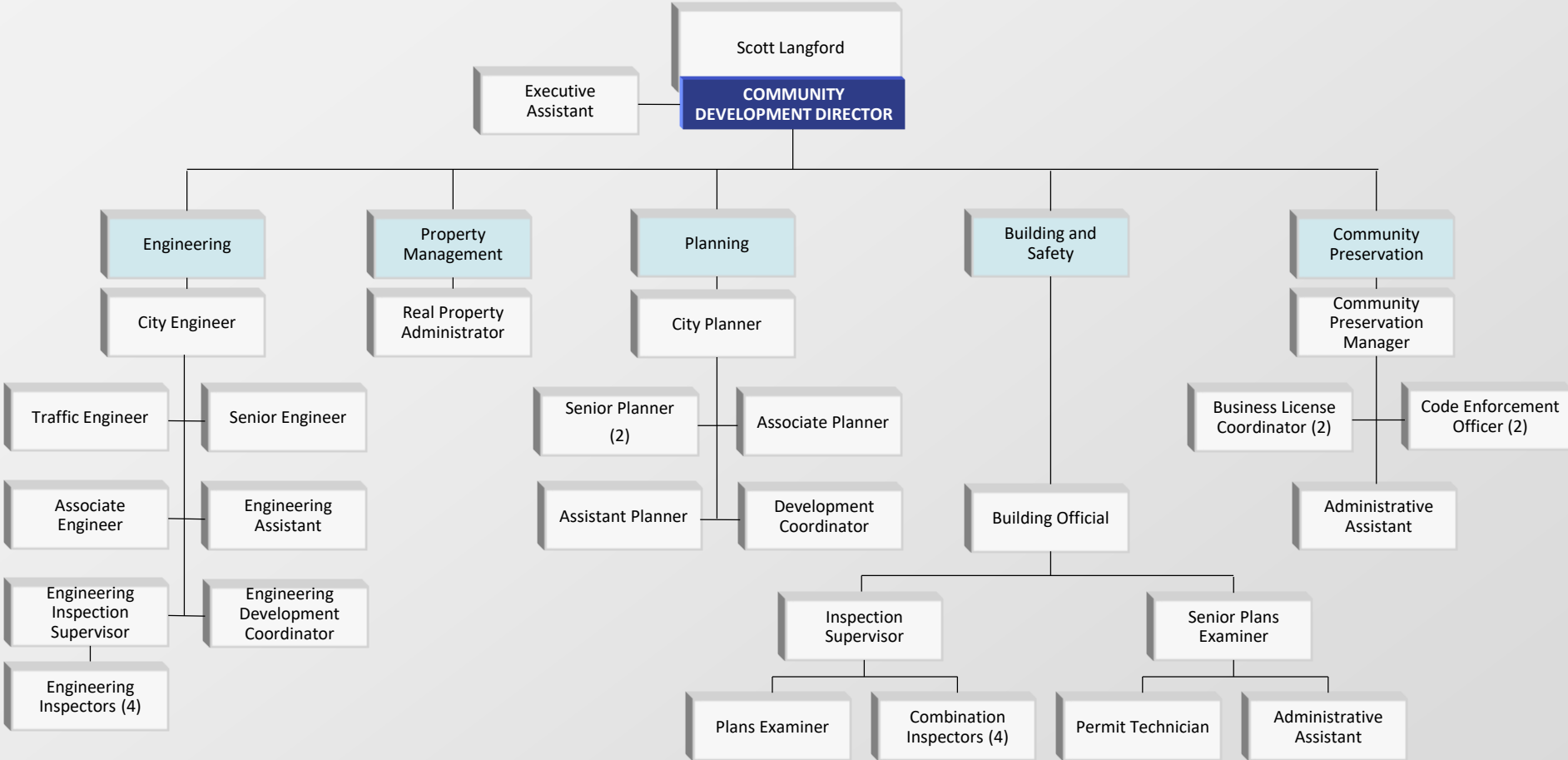
# City Attorney's Office Organization Chart



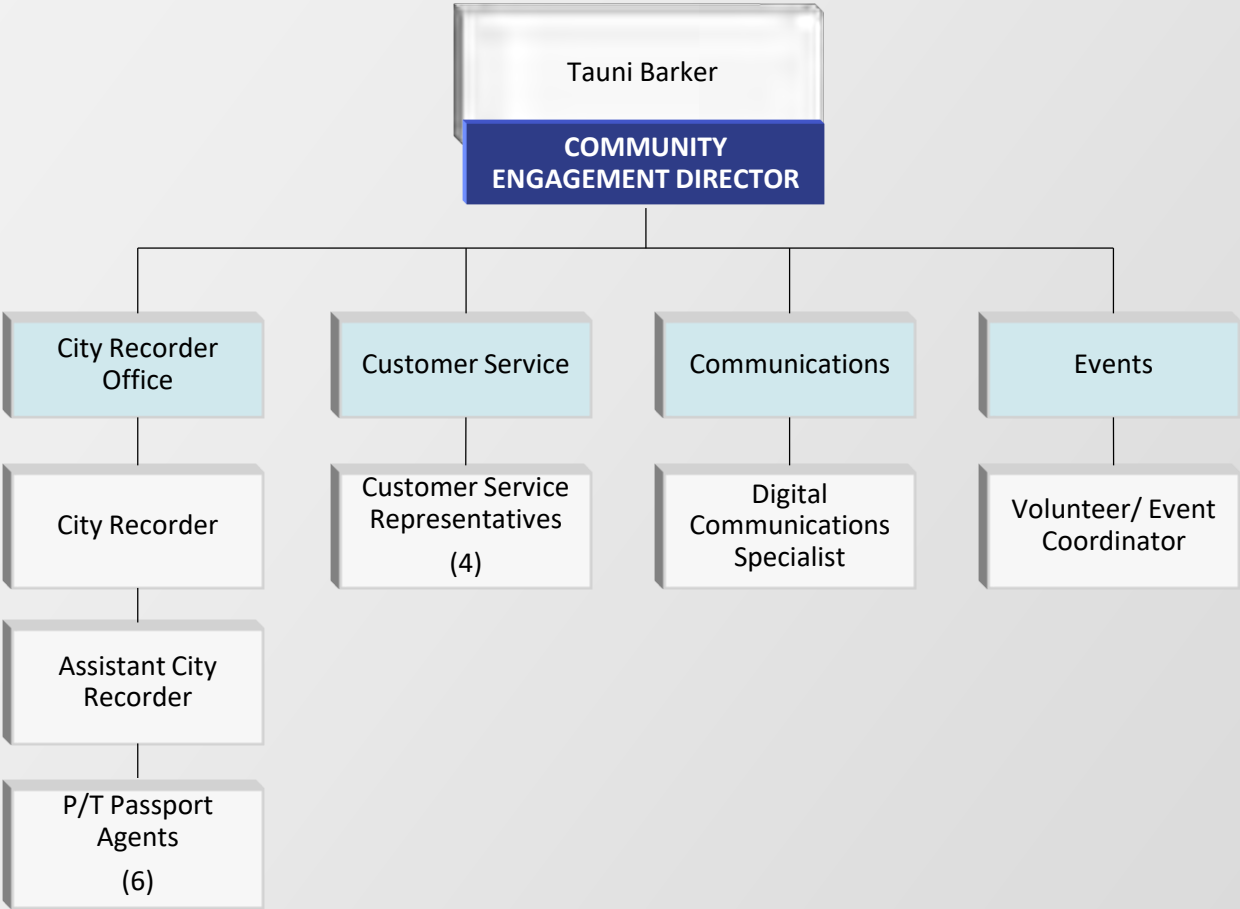
# City Council Office Organization Chart



Community Development  
Organization Chart



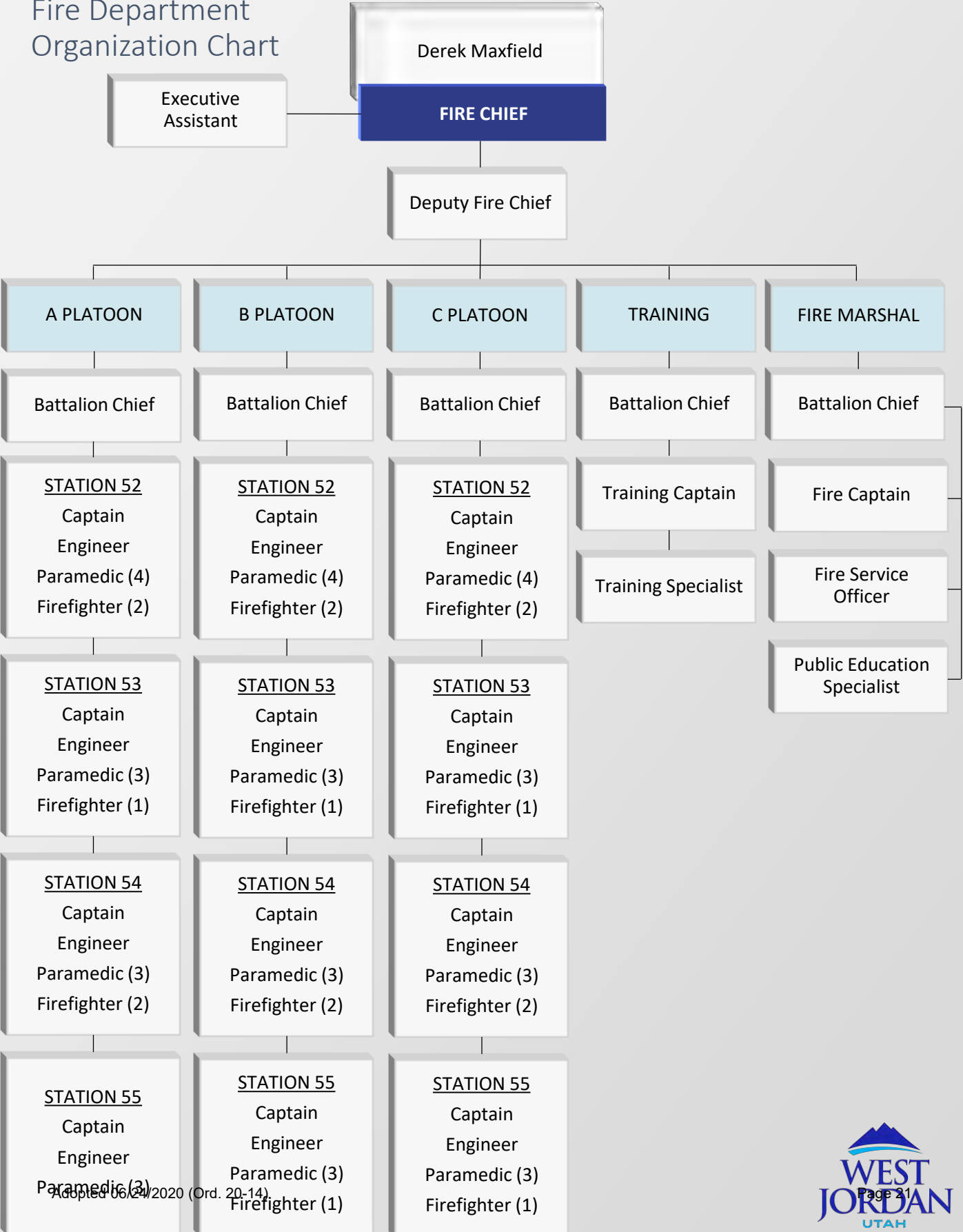
# Community Engagement Organization Chart



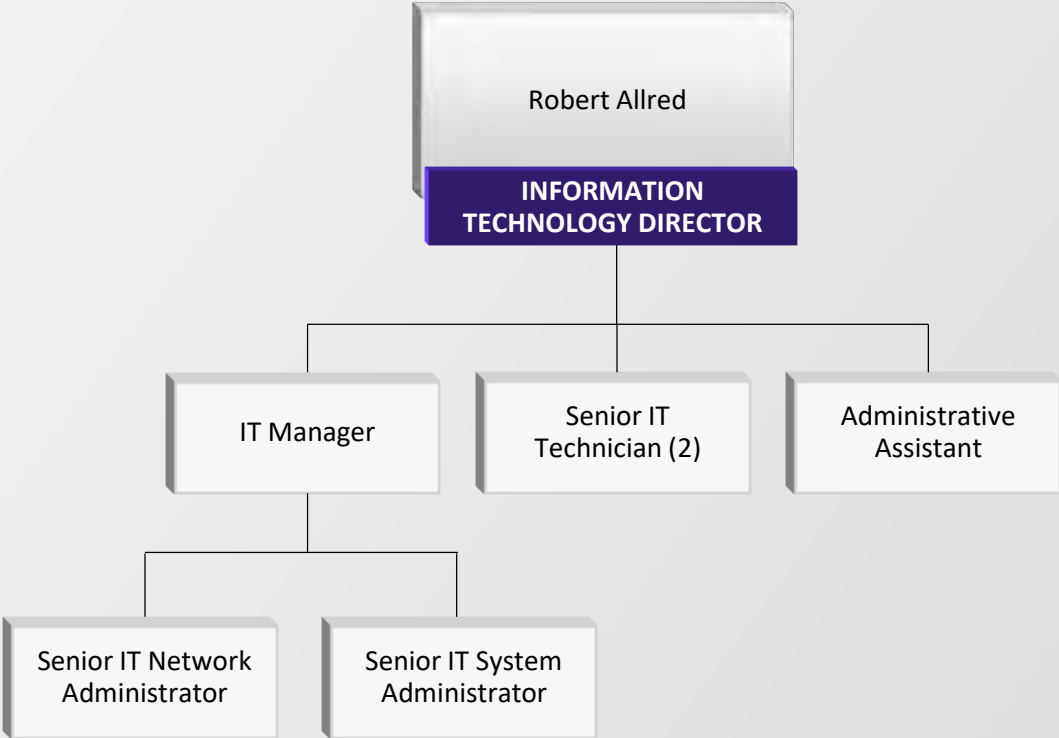
# Economic Development Organization Chart



# Fire Department Organization Chart

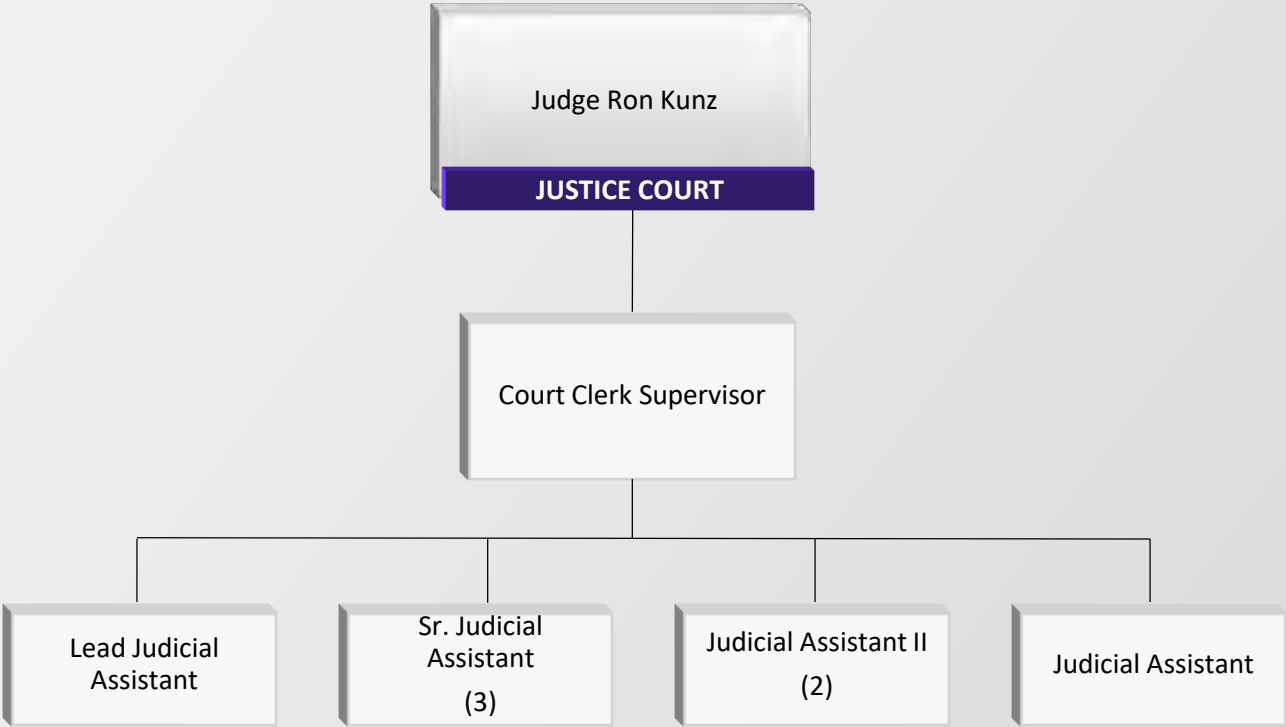


# Information Technology Organization Chart

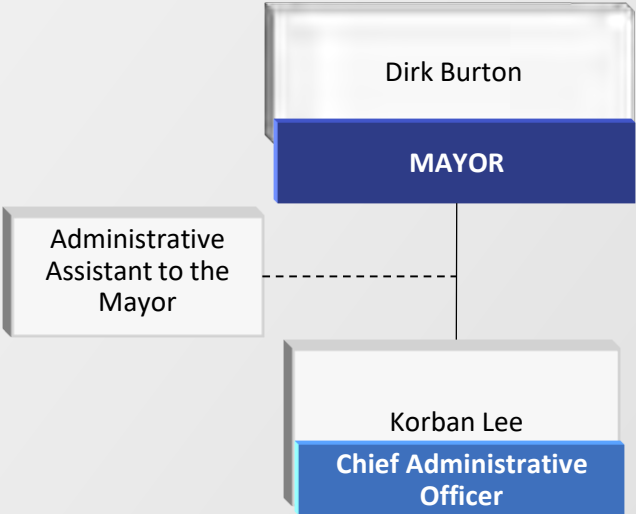




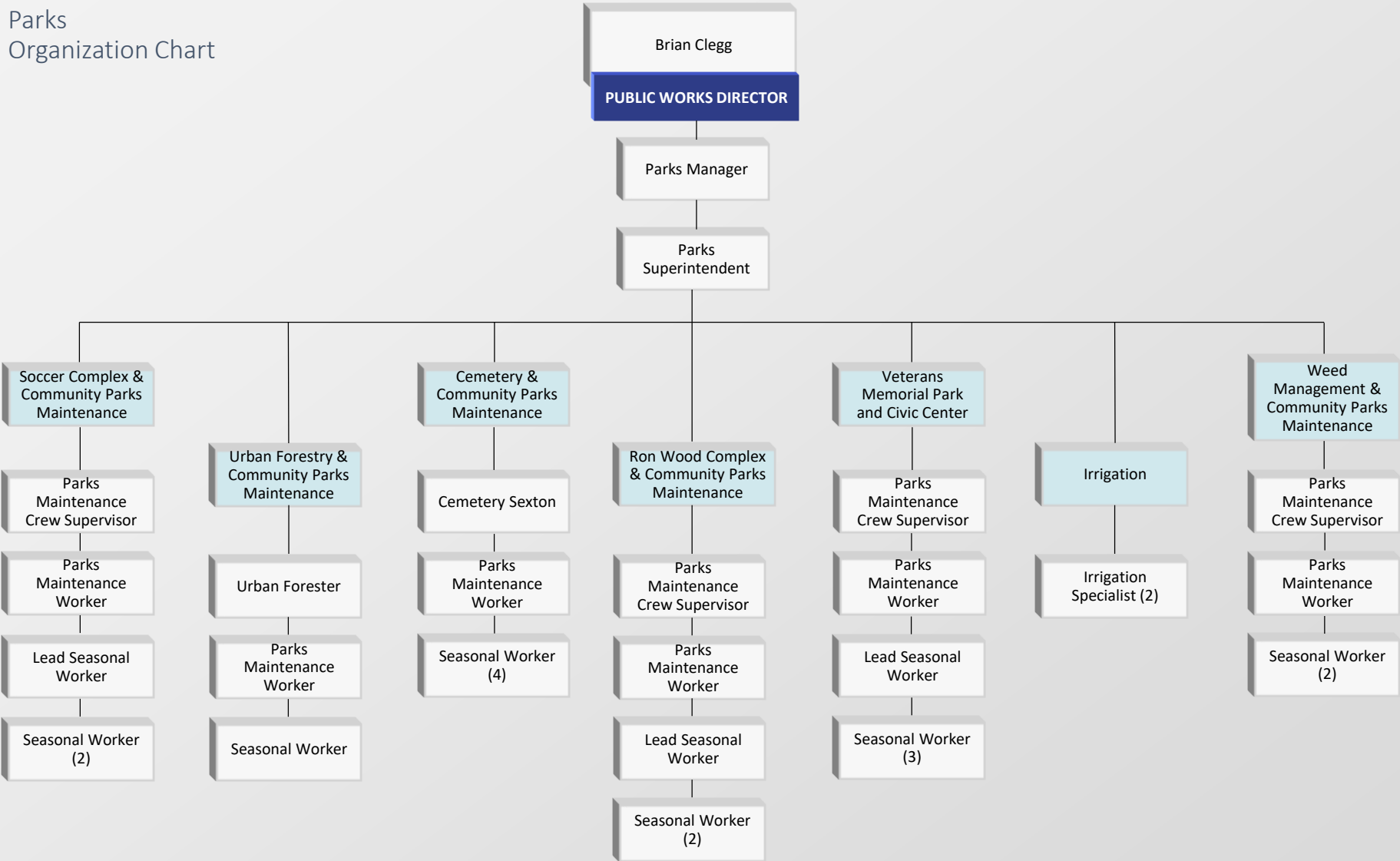
Justice Court  
Organization Chart



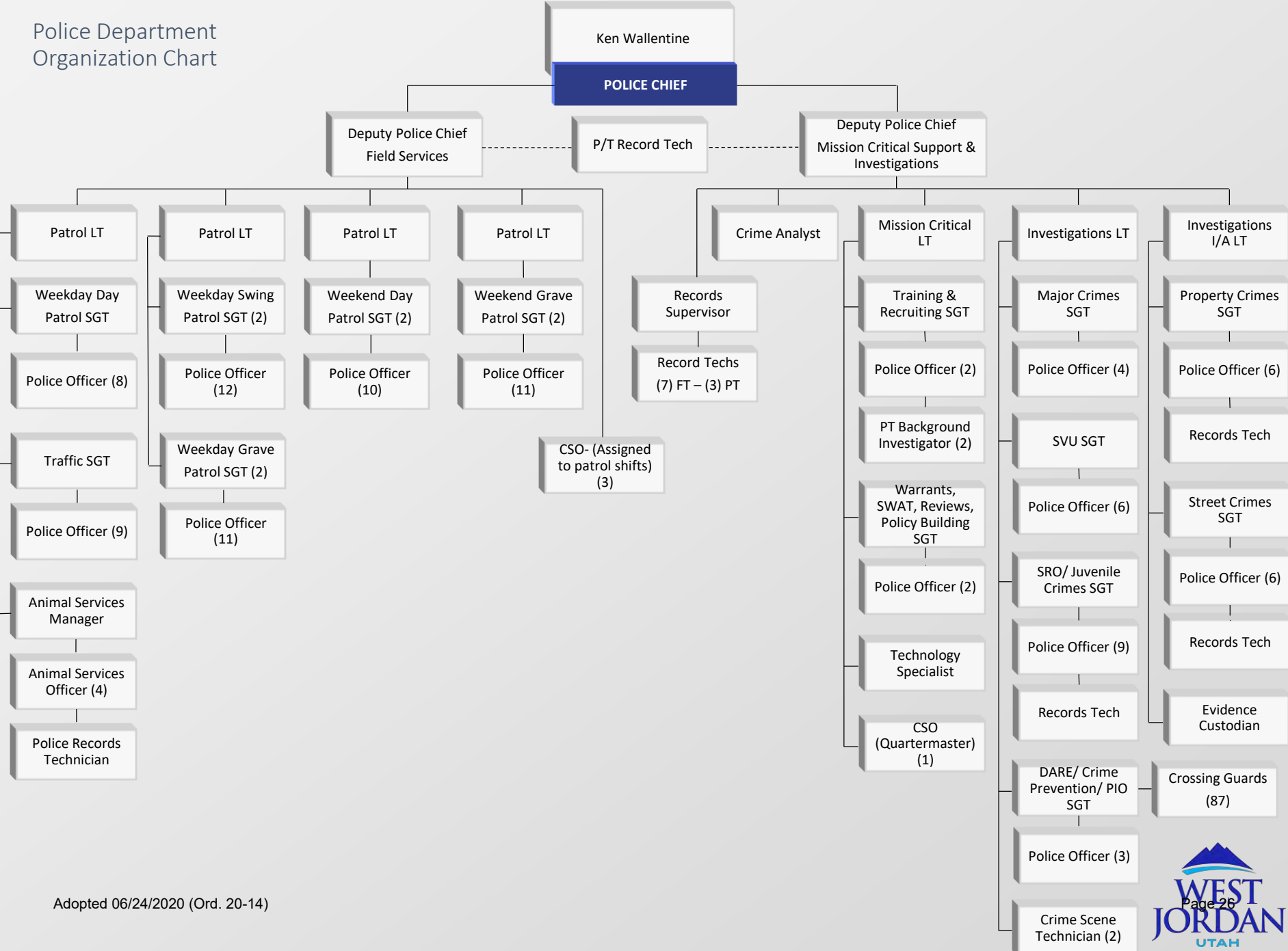
# Mayor's Office Organization Chart



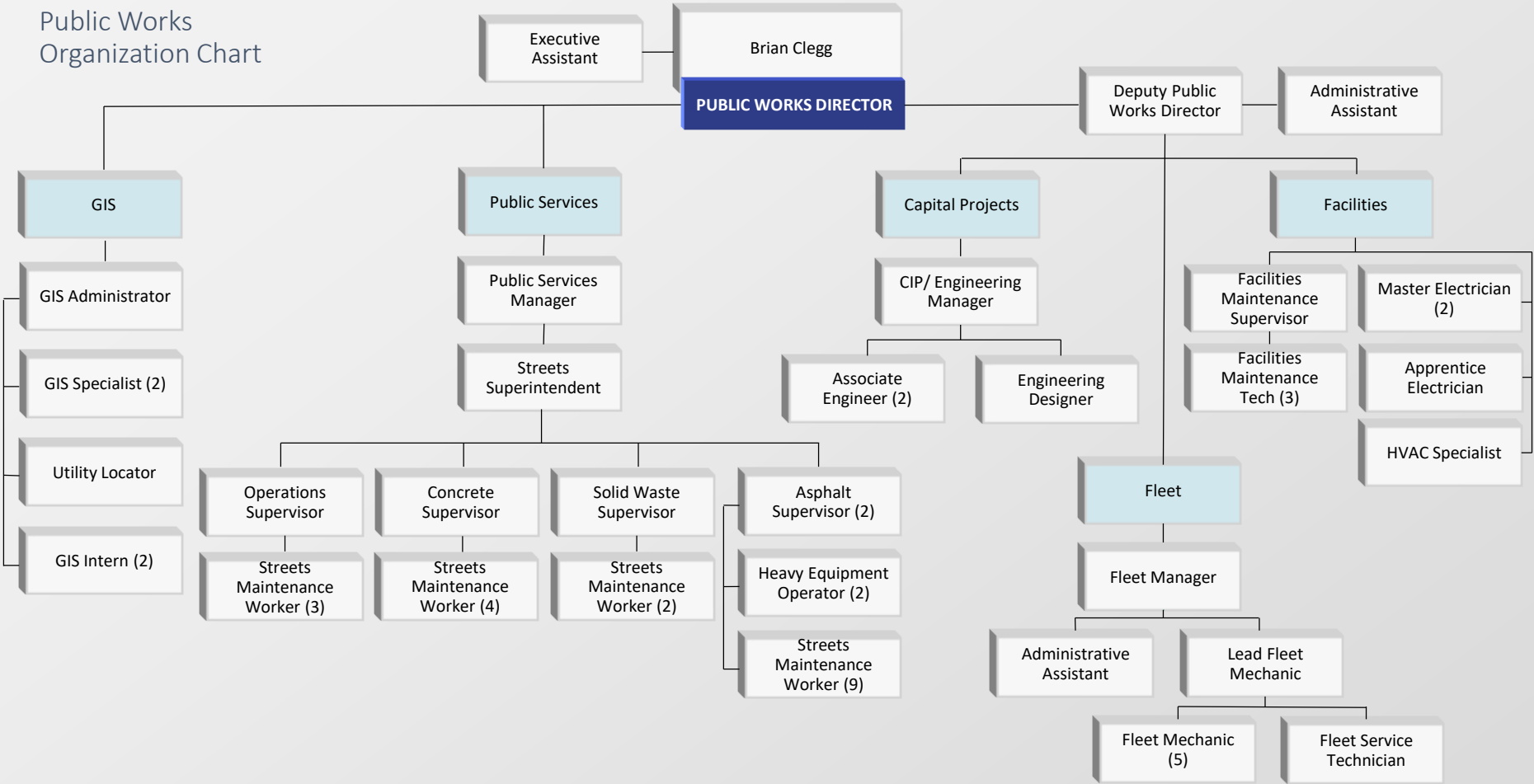
Parks  
Organization Chart



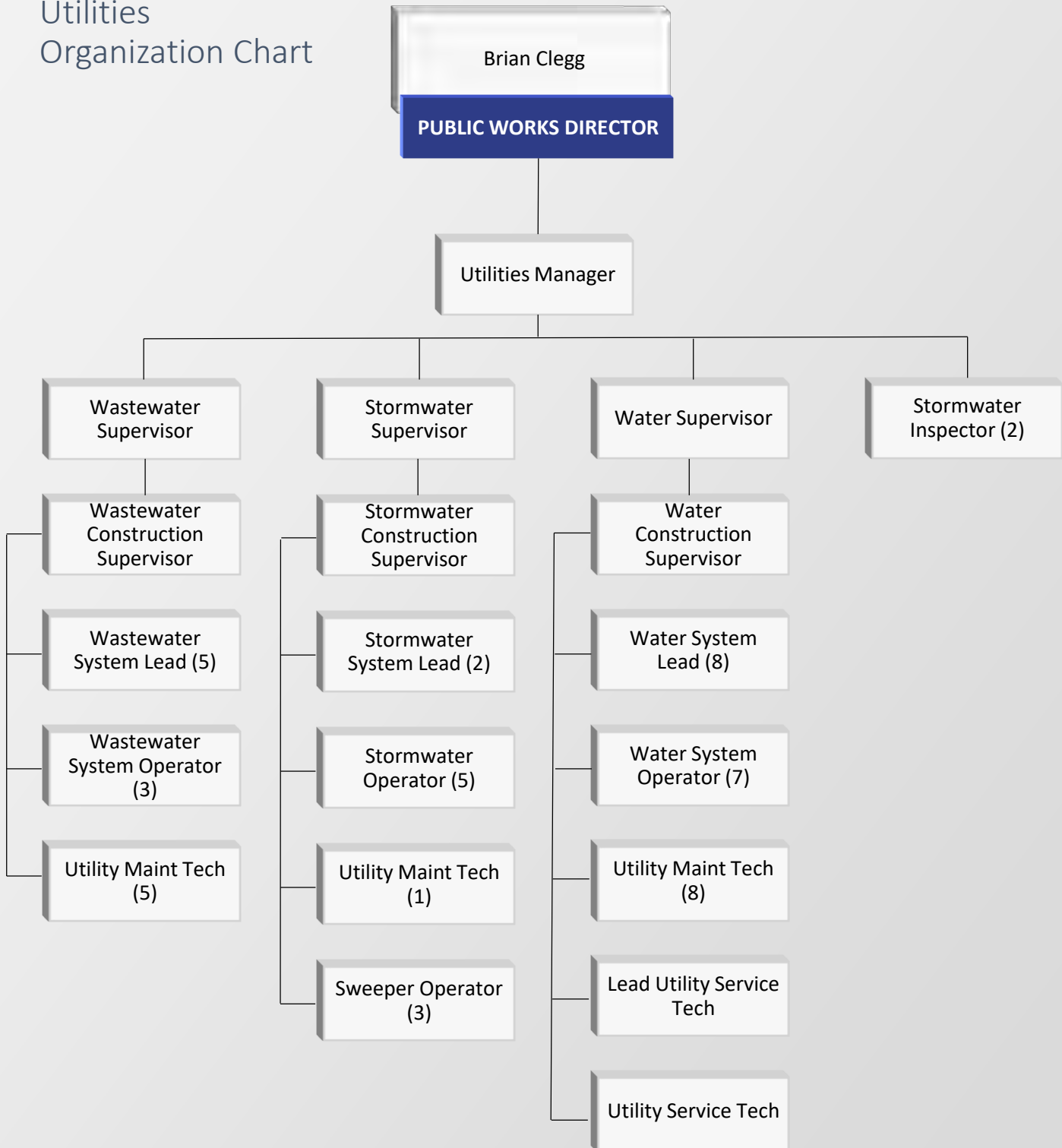
Police Department  
Organization Chart



Public Works  
Organization Chart



# Utilities Organization Chart



# RESERVE ENDING BALANCES

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Budget to Estimate Difference
<b>General Fund</b>	\$ 12,535,254	\$ 10,138,523	\$ 9,474,563	\$ 6,988,628	
<b>Capital Funds</b>					
Roads General Capital	(2,255,630)	(2,552,077)	(2,518,174)	(2,608,476)	(90,302)
Roads Impact Fees	5,178,986	3,995,182	5,518,279	5,733,342	215,063
Roads Grant Funds	6,389,577	11,996,022	10,300,001	7,800,001	(2,500,000)
Parks General Capital	(1,702,289)	(2,612,586)	(4,937,586)	(4,937,586)	-
Park Impact Fees	6,245,403	3,920,403	7,595,403	4,795,403	(2,800,000)
Buildings General Capital	8,066,250	3,438,153	7,427,731	777,731	(6,650,000)
Police Impact Fee Fund	236,038	336,038	340,373	309,110	(31,263)
Fire Impact Fee Fund	289,988	346,988	434,583	328,314	(106,269)
	<b>22,448,323</b>	<b>18,868,123</b>	<b>24,160,610</b>	<b>12,197,839</b>	
<b>Special District Funds</b>					
Class C Roads Fund	995,585	401,859	757,739	51,730	(706,009)
KraftMaid Special District	360,962	360,962	597,849	597,849	-
Highland Special District	(8,200)	(4,865)	115	30,024	29,909
CDBG Fund	215,072	210,909	4,579	4,579	-
Grants Fund (CARES)	-	-	-	-	
	<b>1,563,420</b>	<b>968,866</b>	<b>1,360,282</b>	<b>684,182</b>	
<b>Utility Funds</b>					
Water Fund	11,792,358	19,119,378	10,941,766	12,141,531	1,199,765
Water Impact Fee Fund	(3,820,917)	(10,312,354)	(10,071,354)	(11,121,354)	(1,050,000)
Wastewater Fund	10,386,718	7,660,220	7,838,619	5,334,122	(2,504,498)
Wastewater Impact Fee Fund	(2,818,617)	(4,044,385)	(3,696,385)	(4,716,825)	(1,020,440)
Storm Water Fund	5,618,621	2,235,350	3,381,903	3,140,310	(241,593)
Storm Water Impact Fund	(457,036)	(49,004)	1,820,996	720,996	(1,100,000)
Solid Waste Fund	563,077	1,105,050	421,585	280,703	(140,882)
Streetlight Fund	1,037,166	1,355,612	1,379,542	640,011	(739,531)
	<b>22,301,371</b>	<b>17,069,867</b>	<b>12,016,672</b>	<b>6,419,493</b>	
<b>Internal Service Funds</b>					
Fleet Management Fund	5,186,204	5,159,451	4,172,520	3,124,596	(1,047,924)
Information Technology Fund	1,289,199	1,289,199	1,329,699	1,111,999	(217,700)
Risk Management Fund	679,698	424,058	721,180	944,039	222,859
	<b>7,155,102</b>	<b>6,872,709</b>	<b>6,223,400</b>	<b>5,180,635</b>	
<b>Other Entities</b>					
Fairway Estates Special District	55,389	51,674	54,610	52,938	(1,672)
Redevelopment Agency Fund	11,549,869	6,242,134	6,330,289	8,261,825	1,931,536
Municipal Building Authority Fund	2,081,815	2,096,815	1,893,815	1,888,815	(5,000)
	<b>\$ 79,690,544</b>	<b>\$ 62,308,712</b>	<b>\$ 61,514,243</b>	<b>\$ 41,674,357</b>	<b>\$ (17,353,951)</b>







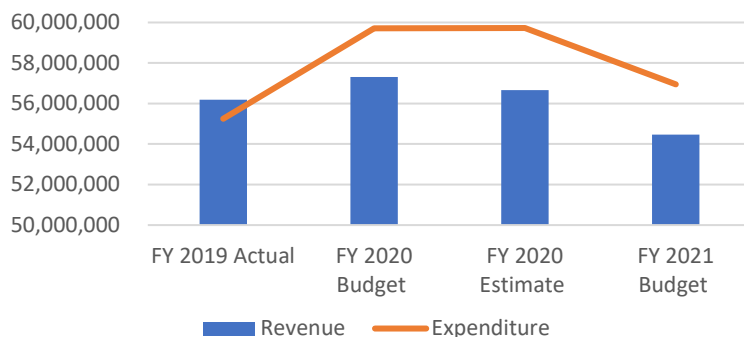


# GENERAL FUND SUMMARY

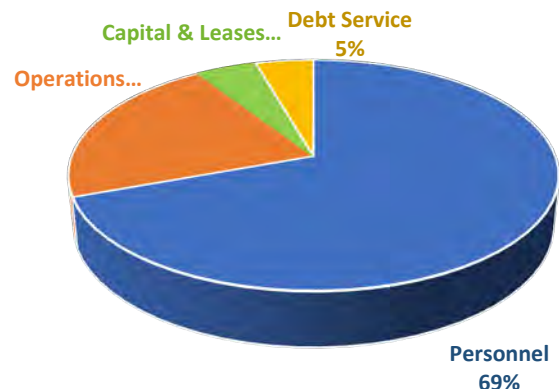
## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Budget to Estimate Difference	
Revenues						
Property tax	\$ 15,512,555	\$ 15,833,731	\$ 16,057,752	\$ 16,287,559	\$ 229,807	1%
Sales tax	20,933,636	21,039,420	20,700,000	17,500,000	(3,200,000)	-15%
Sales tax - Transportation	-	1,713,112	1,600,000	1,450,000	(150,000)	-9%
Franchise tax	8,665,873	9,178,620	8,455,000	8,268,000	(187,000)	-2%
Licenses & permits	3,231,827	2,960,000	4,187,500	2,796,000	(1,391,500)	-33%
Fines	1,142,819	1,180,000	1,001,167	1,140,000	138,833	14%
Charges for services	4,424,004	4,639,775	4,159,300	4,217,775	58,475	1%
Grants	1,234,069	560,926	435,301	328,246	(107,055)	-25%
Miscellaneous	529,020	204,900	71,005	8,625	(62,380)	-88%
Transfer in	507,036	-	-	2,469,625	2,469,625	
	56,180,839	57,310,484	56,667,025	54,465,830	(2,201,195)	-4%
Expenditures						
Personnel	(41,825,747)	(45,508,023)	(45,195,187)	(41,914,471)	3,280,716	-8%
Operations	(13,470,613)	(13,442,955)	(12,982,822)	(13,280,688)	(297,866)	-1%
Capital & Leases	(2,326,571)	(2,921,913)	(2,921,913)	(2,626,834)	295,079	-10%
Debt Service	(1,599,098)	(2,235,250)	(1,989,180)	(2,495,549)	(506,369)	12%
Allocated services	5,081,571	5,350,926	4,407,774	3,365,777	(1,041,997)	-37%
Transfers out	(1,107,850)	(950,000)	(1,046,388)	-	1,046,388	-100%
	(55,248,307)	(59,707,215)	(59,727,716)	(56,951,765)	2,775,951	-5%
Contribution (Use) of Fund Balance	\$ 932,531	\$ (2,396,731)	\$ (3,060,691)	\$ (2,485,935)	\$ 574,756	
Beginning Balance						
Ending Fund Balance	\$ 11,602,723	\$ 12,535,254	\$ 12,535,254	\$ 9,474,563		
	12,535,254	10,138,523	9,474,563	6,988,628		

General Fund  
Revenue to Expense



FY 2021 Expenditures

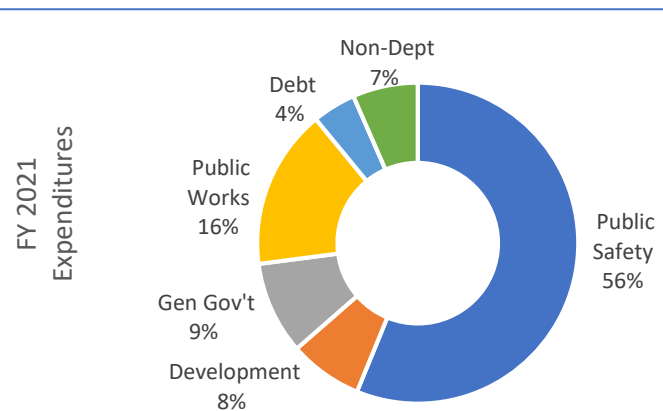
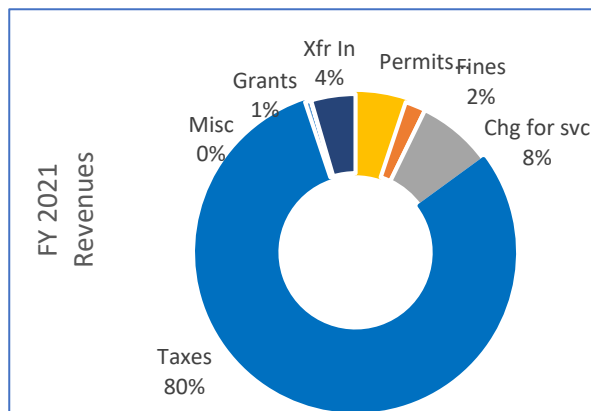




# GENERAL FUND EXPANDED SUMMARY

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Budget to Estimate Difference	
Revenues						
Property tax	\$ 15,512,555	\$ 15,833,731	\$ 16,057,752	\$ 16,287,559	\$ 229,807	1%
Sales tax	20,933,636	21,039,420	20,700,000	17,500,000	(3,200,000)	-15%
Sales tax - Transportation	-	1,713,112	1,600,000	1,450,000	(150,000)	-9%
Franchise tax	8,665,873	9,178,620	8,455,000	8,268,000	(187,000)	-2%
Licenses & permits	3,231,827	2,960,000	4,187,500	2,796,000	(1,391,500)	-33%
Fines	1,142,819	1,180,000	1,001,167	1,140,000	138,833	14%
Charges for services	4,424,004	4,639,775	4,159,300	4,217,775	58,475	1%
Grants	1,234,069	560,926	435,301	328,246	(107,055)	-25%
Miscellaneous	529,020	204,900	71,005	8,625	(62,380)	-88%
Transfer in	507,036	-	-	2,469,625	2,469,625	
TOTAL REVENUE	56,180,839	57,310,484	56,667,025	54,465,830	(2,201,195)	-4%
Expenditures						
City Council	(286,303)	(321,612)	(279,799)	(411,132)	(131,333)	47%
Mayor's Office	(588,193)	(684,024)	(495,335)	(392,719)	102,616	-21%
Administrative Services	(930,069)	(1,308,871)	(1,325,358)	(916,792)	408,566	-31%
Community Development	(3,545,751)	(3,869,871)	(3,688,761)	(3,727,825)	(39,064)	1%
Community Engagement	(973,226)	(1,034,551)	(970,889)	(1,216,883)	(245,994)	25%
Courts	(815,098)	(869,404)	(848,441)	(809,551)	38,890	-5%
Economic Development	(562,409)	(582,350)	(348,726)	(488,369)	(139,643)	40%
Fire	(11,785,590)	(12,172,767)	(12,417,266)	(11,677,077)	740,189	-6%
Legal Services	(1,444,716)	(1,738,469)	(1,570,997)	(1,575,657)	(4,660)	0%
Non-Departmental	(2,582,735)	(3,277,217)	(4,663,711)	(3,738,619)	925,092	-20%
Parks	(3,820,913)	(3,919,484)	(3,914,367)	(3,659,770)	254,597	-7%
Police	(19,989,681)	(21,736,921)	(21,121,351)	(20,319,795)	801,556	-4%
Public Works	(5,216,676)	(5,006,424)	(5,047,147)	(5,522,027)	(474,880)	9%
Debt Service	(1,599,098)	(2,235,250)	(1,989,180)	(2,495,549)	(506,369)	25%
Transfers out	(1,107,850)	(950,000)	(1,046,389)	-	1,046,389	-100%
TOTAL EXPENDITURES	(55,248,307)	(59,707,215)	(59,727,716)	(56,951,765)	2,775,951	-5%
Contribution (Use) of Fund Balance	\$ 932,532	\$ (2,396,731)	\$ (3,060,691)	\$ (2,485,935)	\$ 574,756	







## GENERAL FUND REVENUES





# GENERAL FUND REVENUES

## REVENUES

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Property Tax</b>					
1 100-311000 Property Taxes	\$ 15,301,527	\$ 14,794,511	\$ 15,130,007	\$ 15,331,901	
2 100-311100 Property Taxes - GO Bonds	-	760,220	760,220	760,658	
3 100-312000 Delinquent Taxes	185,454	258,000	150,000	180,000	
4 100-319000 Penalty & Int On Del Tax	25,574	21,000	17,525	15,000	
5	<b>15,512,555</b>	<b>15,833,731</b>	<b>16,057,752</b>	<b>16,287,559</b>	1%
<b>Sales Tax</b>					
6 100-313000 Sales Tax	20,933,636	21,039,420	20,700,000	17,500,000	
7 100-313025 Sales Tax - Transportation (4th C	-	1,713,112	1,600,000	1,450,000	
8	<b>20,933,636</b>	<b>22,752,532</b>	<b>22,300,000</b>	<b>18,950,000</b>	-15%
<b>Franchise Tax</b>					
9 100-314000 Cable Franchise Tax	650,580	640,000	645,000	640,000	
10 100-315000 Utility Franchise Tax	5,923,355	6,324,620	5,955,000	5,800,000	
11 100-315100 Telecommunications Tax	817,343	1,000,000	700,000	675,000	
12 100-316000 Fee In Lieu-Vehicles	1,209,212	1,150,000	1,100,000	1,085,000	
13 100-317000 Transient Room Tax	65,384	64,000	55,000	68,000	
14	<b>8,665,873</b>	<b>9,178,620</b>	<b>8,455,000</b>	<b>8,268,000</b>	-2%
<b>Permits</b>					
15 100-321800 Conditional Use Permits	17,050	18,000	18,000	18,000	
16 100-321900 Fire Permit Fee	66,711	55,000	40,000	35,000	
17 100-322000 1% Building Permit Surch	(3,066)	-	-	-	
18 100-322100 Building Permits	2,159,470	1,800,000	3,000,000	1,800,000	
19 100-322200 Encroachment Permits	93,862	116,000	116,000	110,000	
20 100-341200 Site Plan Review	97,978	185,000	150,000	100,000	
21 100-341300 Zoning & Subdivision Fee	129,309	180,000	125,000	125,000	
22 100-342400 Inspection Fee	57,050	55,000	55,000	55,000	
23 100-342500 Fire Inspection Fee	20,408	20,000	25,000	20,000	
24 100-342600 Fire Plan Reviews	-	-	-	-	
25 100-343000 Eng. Review & Insp. Fee	577,924	526,500	650,000	525,000	
26 100-343020 Concept Plan Meeting Fee	3,100	3,000	2,500	3,000	
27 100-347700 Sign Review	12,032	1,500	6,000	5,000	
28	<b>3,231,827</b>	<b>2,960,000</b>	<b>4,187,500</b>	<b>2,796,000</b>	-33%
<b>Fines &amp; Forfeitures</b>					
29 100-351100 Court Fines	1,142,819	1,180,000	1,000,000	1,140,000	
30 100-351200 Special Enforcements	-	-	1,167	-	
31	<b>1,142,819</b>	<b>1,180,000</b>	<b>1,001,167</b>	<b>1,140,000</b>	14%
<b>Charges for Services</b>					
<b>Animal Services</b>					
32 100-321100 Animal Licenses	43,037	42,000	42,000	44,100	
33 100-338201 Animal Control - Murray	320,629	327,040	327,048	-	
34 100-341100 Reclaimed Animals	32,182	31,000	27,000	33,600	
35 100-341110 Pet Sterilization Charge	8,622	9,000	7,000	8,400	
36 100-366050 Animal Control Contrib	2,215	-	3,611	-	
37 Subtotal	<b>406,685</b>	<b>409,040</b>	<b>406,659</b>	<b>86,100</b>	-79%

# GENERAL FUND REVENUES

## REVENUES

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Charges for Services (continued)</b>						
<b>Cemetery</b>						
38	100-348100 Cemetery Lot Sale	\$ 159,290	\$ 141,000	\$ 100,000	\$ 131,250	
39	100-348300 Opening & Closing	61,130	54,000	40,000	52,500	
40	Subtotal	220,420	195,000	140,000	183,750	31%
<b>Community Development</b>						
41	100-362300 Property Leases	141,911	109,000	109,000	109,000	
42	100-362700 Rda Admin Reimbursement	178,034	178,873	178,873	175,000	
43	Subtotal	319,945	287,873	287,873	284,000	-1%
<b>Community Engagement</b>						
44	100-341650 Passport Fees	-	100,000	-	100,000	
45	100-362020 Arts Council	8,716	-	-	-	
46	100-362021 Youth Committee	6,064	-	-	-	
47	100-362601 Miscellaneous Events	1,392	-	2,215	-	
48	100-362602 Healthy West Jordan	2,899	1,500	5,303	3,000	
49	100-371001 Ticket Sales Jul 1	117,332	125,000	75,000	-	
50	100-371100 Demolition Derby	49,739	50,000	-	50,000	
51	100-371700 Rodeo/Derby Sponsors	33,500	55,000	36,250	-	
52	100-371750 Other Sponsorships	-	-	-	-	
53	100-371900 Commercial Booths	1,635	13,000	-	-	
54	100-372100 Carnival Revenue	32,000	35,000	40,000	-	
55	100-372300 Miscellaneous	370	-	7,000	-	
56	Subtotal	253,648	379,500	165,768	153,000	-8%
<b>Community Preservation</b>						
57	100-321000 Business Licenses	198,067	350,000	350,000	350,000	
58	100-321200 Business License App Fee	18,919	25,000	20,000	20,000	
59	100-321300 Rental Dwelling License	127,989	200,000	200,000	200,000	
60	100-321400 Rental Dwelling App Fee	3,007	3,500	2,500	2,500	
61	100-369001 Code Enforcement Revenue	54,941	55,000	55,000	75,000	
62	Subtotal	402,923	633,500	627,500	647,500	3%
<b>Fire Department</b>						
63	100-342510 Cost Recovery - Fire	-	500	-	-	
64	100-347800 Ambulance Fees	2,275,322	2,100,000	1,900,000	2,200,000	
65	100-362800 Fire Public Education Fees	-	-	-	7,200	
66	Subtotal	2,275,322	2,100,500	1,900,000	2,207,200	16%
<b>Legal Services</b>						
67	100-344200 Prosecutor Reimbursement	704	2,362	1,500	2,000	
68	100-344400 Legal Defender Reimburse	-	-	-	-	
69	Subtotal	704	2,362	1,500	2,000	33%
<b>Parks</b>						
70	100-347300 Jordan Valley Tod Landscape	4,200	-	-	-	
71	100-347400 Parks,Public Property	121,152	90,000	90,000	105,000	
72	Subtotal	125,352	90,000	90,000	105,000	17%

# GENERAL FUND REVENUES

## REVENUES

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Charges for Services (continued)</b>						
<b>Police Department</b>						
73	100-337700 Jordan School Reimburse	\$ 315,000	\$ 450,000	\$ 450,000	\$ 450,000	
74	100-342100 Police Records Fee	80,360	75,000	75,000	78,750	
75	100-342110 Police Service Fee	-	-	3,000	2,625	
76	100-342800 False Alarm Runs	22,825	17,000	12,000	17,850	
77	100-348400 Police Activities League Fee	820	-	-	-	
78	Subtotal	419,005	542,000	540,000	549,225	2%
79		<b>4,424,004</b>	<b>4,639,775</b>	<b>4,159,300</b>	<b>4,217,775</b>	1%
<b>Grants</b>						
80	100-332900 VFAST Overtime/Extradition	36,695	50,000	35,000	50,000	
81	100-335800 State Liquor Tax	138,235	111,405	110,332	110,000	
82	100-335801 DUI/DOT Reimbursement	2,771	30,000	-	30,000	
83	100-335802 State - Dui Enforcement	26,151	-	-	-	
84	100-335920 Utah Highway Safety	9,560	-	10,290	-	
85	100-336001 CCJJ State Asset Forf. Grant	4,400	-	-	-	
86	100-336200 EMS Per capita & Comp	5,453	-	-	-	
87	100-336210 Empg Grant	11,000	-	-	11,000	
88	100-336300 Crime Victim Reparation (VOCA)	40,955	70,960	70,960	40,000	
89	100-336310 Violence Against Women (VAWA)	26,988	-	17,741	25,000	
90	100-336320 Internet Crimes Against Children	1,033	20,000	20,000	20,000	
91	100-336400 COPS UHP Grant	164,686	170,978	170,978	27,454	
92	100-336460 VFAST Grant	1,302	-	-	-	
93	100-336600 Arts Grant	6,300	-	-	-	
94	100-336910 Justice Assistance Grant	-	-	-	14,792	
95	100-336921 CCJJ JAG - DVSA	68,865	-	-	-	
96	100-337400 Misc Intergovernment Rev	4,200	-	-	-	
97	100-337510 Fed Asset Sharing Program	55,807	-	-	-	
98	100-337512 State Asset Forf. Revenue	4,770	90,583	-	-	
99	100-337600 Shsp-Wmd-Fire Grant	12,764	-	-	-	
100	100-338001 Dare Instruction Reimb.	791	-	-	-	
101	100-338002 Gang Task Force Reimb.	1,335	-	-	-	
102	100-338003 Dea Task Force Reimb.	707	17,000	-	-	
103	100-338400 Big Bend Project	609,300	-	-	-	
104		<b>1,234,069</b>	<b>560,926</b>	<b>435,301</b>	<b>328,246</b>	-25%

# GENERAL FUND REVENUES

## REVENUES

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Miscellaneous</b>					
105 100-341500 Maps & Pubs Sale	\$ 2,277	\$ 3,000	\$ 3,000	\$ 2,625	
106 100-341600 Nsf/Serv Chrg/Late Fee	6,360	6,900	6,900	6,000	
107 100-347500 Street Light Fee	(5)	-	-	-	
108 100-361000 Interest Earnings	303,751	100,000	40,000	-	
109 100-362100 Chamber Of Commerce Rent	1,300	-	-	-	
110 100-365000 Sale of Materials & Supplies	-	-	5,885	-	
111 100-366000 Donations	13,973	3,000	-	-	
112 100-369000 Sundry Revenue	201,365	92,000	15,000	-	
113 100-369002 Sundry Rev (Property Tax)	-	-	220	-	
114	<b>529,020</b>	<b>204,900</b>	<b>71,005</b>	<b>8,625</b>	<b>-88%</b>
<b>Transfers In</b>					
115 100-394300 Transfer from Capital Support Fu	507,036	-	-	-	
116 100-394510 Transfer from Water Fund	-	-	-	1,312,500	
117 100-394520 Transfer from Wastewater Fund	-	-	-	621,000	
118 100-394540 Transfer from Solid Waste Fund	-	-	-	291,250	
119 100-394550 Transfer from Storm Water Fund	-	-	-	207,375	
120 100-394570 Transfer from Streetlight Fund	-	-	-	37,500	
121	<b>507,036</b>	<b>-</b>	<b>-</b>	<b>2,469,625</b>	
<b>122 TOTAL REVENUE</b>	<b>\$ 56,180,839</b>	<b>\$ 57,310,484</b>	<b>\$ 56,667,025</b>	<b>\$ 54,465,830</b>	<b>-4%</b>



## GENERAL FUND EXPENDITURES



# EXPENDITURE BY DEPARTMENT

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Budget to Estimate Difference	
DEPARTMENT SUMMARY						
City Council	\$ 286,303	\$ 321,612	\$ 279,799	\$ 411,132	\$ 131,333	47%
Mayor	588,193	684,024	495,335	392,719	(102,616)	-21%
Admin Services	575,604	941,069	975,155	555,893	(419,262)	-43%
Utility Billing	38,269	-	-	-	-	0%
Human Resources	316,196	367,802	350,203	360,899	10,696	3%
City Attorney	759,985	877,985	817,713	814,746	(2,967)	0%
City Prosecutory	495,404	657,482	550,825	540,371	(10,454)	-2%
Victim Advocate	189,327	203,002	202,460	220,540	18,081	9%
Economic Development	562,409	582,350	348,726	488,369	139,643	40%
Communications	213,322	237,257	195,567	362,796	167,229	86%
City Recorder	272,518	177,722	195,045	303,115	108,070	55%
Events	487,385	619,572	580,276	550,972	(29,304)	-5%
Planning	983,624	977,402	914,112	835,235	(78,877)	-9%
Building	1,015,661	1,099,595	1,059,801	1,050,630	(9,171)	-1%
Code Enforcement	511,295	629,367	563,475	555,602	(7,873)	-1%
Engineering	500,337	525,187	469,130	846,667	377,537	80%
Building	308,727	399,360	446,514	301,179	(145,335)	-33%
Property Admin	226,108	238,960	235,730	138,512	(97,218)	-41%
Courts	815,098	869,404	848,441	809,551	(38,890)	-5%
Police	18,383,691	19,958,324	19,442,211	18,959,573	(482,638)	-2%
Crossing Guards	843,172	838,978	765,129	660,549	(104,580)	-14%
Animal Control	579,444	759,729	734,120	569,783	(164,337)	-22%
SWAT	183,374	179,890	179,890	129,890	(50,000)	-28%
Fire	11,785,590	12,172,767	12,417,266	11,677,077	(740,189)	-6%
PW Admin	949,423	346,448	322,725	326,831	4,106	1%
Facilities	1,579,051	1,504,723	1,379,756	1,378,123	(1,633)	0%
Capital Projects	76,704	57,866	228,032	232,768	4,736	2%
Streets	2,611,498	3,097,387	3,116,634	3,584,305	467,671	15%
Parks	3,689,292	3,773,330	3,764,706	3,507,386	(257,320)	-7%
Cemetery	131,621	146,154	149,661	152,384	2,723	2%
Non-Departmental	2,582,735	3,277,217	4,663,711	3,738,619	(925,092)	-20%
Debt Service	1,599,098	2,235,250	1,989,180	2,495,549	506,369	25%
Transfers Out	1,107,850	950,000	1,046,389	-	(1,046,389)	-100%
TOTAL EXPENDITURES	\$ 55,248,307	\$ 59,707,215	\$ 59,727,716	\$ 56,951,765	\$ (2,775,951)	-5%









## CITY COUNCIL

## DEPARTMENT PURPOSE

As of January 2020, 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 mayor or mayor's subordinates and investigate any an officer, department, or agency of the city or town 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.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Mayor	Elected	Elected	Elected	1.00		
City Council Members	Elected	Elected	Elected	6.00	6.00	7.00
Council Director		GR77	GR77		1.00	1.00
Executive Assistant		GR53	GR53		1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>7.00</b>	<b>8.00</b>	<b>9.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** Mid-year change in the form of government. 25% of qualified costs are allocated to other funds for shared services.

**FY 20-21:** First full year of Council administration due to the change in the form of government. 25% of qualified costs are allocated to other funds for shared services.



## CITY COUNCIL

## BUDGET &amp; FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1001-411000 Salaries Full-Time	\$ 67,229	\$ 89,855	\$ 105,000	\$ 110,100	
2	1001-411001 Salaries Part/Seasonal	131,173	117,600	117,600	126,700	
3	1001-413110 Retirement	39,715	37,592	46,000	45,671	
4	1001-413120 Medical & Dent. Insurance	69,688	91,233	75,100	74,609	
5	1001-413130 Workers Compensation	2,296	1,315	2,800	2,835	
6	1001-413140 Long-Term Disability	14,712	1,957	3,000	1,126	
7	1001-413150 Unemployment	215	215	200	236	
8	1001-413160 Vehicle Allowance	5,590	-	1,730	-	
9	1001-413180 Telecomm. Allowance	8,981	7,800	5,135	8,399	
10		<b>339,599</b>	<b>347,567</b>	<b>356,565</b>	<b>369,676</b>	<b>4%</b>
<b>Operations</b>						
11	1001-421500 Memberships	68,440	-	-	1,200	
12	1001-424000 Office Supplies	506	1,000	1,000	1,000	
13	1001-431000 Professional & Tech	255	50,000	5,000	10,000	
14	1001-433000 Training	3,625	8,750	3,000	9,750	
15	1001-433100 Travel	3,466	17,500	-	17,550	
16	1001-461000 Misc Supplies	10,039	4,000	7,500	4,000	
17	1001-461010 Contingency Reserve	435	-	-	135,000	
18		<b>86,767</b>	<b>81,250</b>	<b>16,500</b>	<b>178,500</b>	
<b>Shared Services Allocation</b>						
19	1001-425710 Interfund Chargeback	(140,063)	-	-	-	
20	1001-493100 Allocated Wages	-	(86,892)	(89,141)	(92,419)	
21	1001-493110 Allocated Operations	-	(20,313)	(4,125)	(44,625)	
22		<b>(140,063)</b>	<b>(107,205)</b>	<b>(93,266)</b>	<b>(137,044)</b>	<b>47%</b>
23	<b>TOTAL CITY COUNCIL</b>	<b>\$ 286,303</b>	<b>\$ 321,612</b>	<b>\$ 279,799</b>	<b>\$ 411,132</b>	<b>47%</b>

## CITY COUNCIL

## JUSTIFICATION

## Operations

24	1001-421500	Memberships	1,200	
25	1001-424000	Office Supplies	1,000	Office supplies
26	1001-431000	Professional & Tech	5,000	Zoom license, other services as needed
27			5,000	Council meeting transcriptions
28	1001-433000	Training	8,750	\$1,250 per council member
29			1,000	Administrative staff
30	1001-433100	Travel	15,750	\$2,250 per council member
31			1,800	Administrative staff
32	1001-461000	Misc Supplies	4,000	Councilmember photos, out-going gifts, event
33	1001-461010	Contingency Reserve	4,500	Miscellaneous
34			63,000	Legal services
35			67,500	Administrative support

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**178,500**


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## Shared Services Allocation

37	1001-493100	Allocated Wages	(92,419)	25% of actual cost allocated to other funds for
38	1001-493110	Allocated Operations	(44,625)	legislative services.

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**(137,044)**


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## MAYOR'S OFFICE

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Mayor		NA	NA		1.00	1.00
Chief Administrative Officer			GR97			1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
City Manager	NA	NA		1.00	1.00	
Administrative Services Manager	GR91			1.00		
Community Services Manager	GR91			1.00		
Asst City Manager / CAO		GR93			1.00	
Intergovernmental Liaison		GR77			1.00	
Senior Executive Assistant	GR55			1.00		
				5.00	5.00	3.00
<b>Part-time Employees</b>						
Intern				0.50		
				0.50	-	-
<b>TOTAL EMPLOYEES</b>				5.50	5.00	3.00

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** Mid-year change in the form of government. Transferred Sr Executive Assistant to City Council. 25% of qualified costs are allocated to other funds for shared services.

**FY 20-21:** Eliminated the Assistant CAO and Intergov't Liaison positions. 25% of qualified costs are allocated to other funds for shared services.



## MAYOR'S OFFICE

## BUDGET &amp; FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1003-411000 Salaries Full-Time	\$ 496,197	\$ 631,507	\$ 410,890	\$ 319,665	
2 1003-411030 Sick Leave Buyout	519	-	-	-	
3 1003-413110 Retirement	94,627	116,257	88,819	62,672	
4 1003-413120 Medical & Dent. Insurance	94,800	85,334	56,648	57,624	
5 1003-413130 Workers Compensation	4,294	4,930	5,278	3,298	
6 1003-413140 Long-Term Disability	(1,595)	4,937	9,971	1,523	
7 1003-413150 Unemployment	489	653	455	319	
8 1003-413160 Vehicle Allowance	9,030	19,565	14,620	11,180	
9 1003-413180 Telecom Allowance	-	1,800	1,246	1,200	
10	<b>698,362</b>	<b>864,983</b>	<b>587,927</b>	<b>457,481</b>	<b>-22%</b>
<b>Operations</b>					
11 1003-421500 Memberships	352	6,200	6,200	2,650	
12 1003-424000 Office Supplies	1,158	1,600	1,600	1,500	
13 1003-431000 Professional & Tech	2,342	2,000	2,000	3,000	
14 1003-433000 Training	2,360	3,750	2,550	2,450	
15 1003-433100 Travel	3,721	7,500	2,100	9,000	
16 1003-461000 Misc Supplies	6,516	10,000	8,000	6,000	
17 1003-461140 Employee Recognition	-	12,000	5,000	40,000	
18	<b>16,449</b>	<b>43,050</b>	<b>27,450</b>	<b>64,600</b>	<b>135%</b>
<b>Shared Services Allocation</b>					
19 1003-425710 Interfund Chargeback	(138,956)	-	-	-	
20 1003-493100 Allocated Wages	-	(216,246)	(145,115)	(113,212)	
21 1003-493110 Allocated Operations	-	(7,763)	(5,613)	(16,150)	
22	<b>(138,956)</b>	<b>(224,009)</b>	<b>(150,727)</b>	<b>(129,362)</b>	<b>-14%</b>
23 <b>TOTAL MAYOR'S OFFICE</b>	<b>\$ 575,855</b>	<b>\$ 684,024</b>	<b>\$ 464,650</b>	<b>\$ 392,719</b>	<b>-15%</b>

## MAYOR'S OFFICE

## JUSTIFICATION

## Operations

24	1003-421500	Memberships	2,650	Utah City Managers Association
26				Int'l City Managers Association
27	1003-424000	Office Supplies	1,500	
28	1003-431000	Professional & Tech	3,000	
29	1003-433000	Training	2,450	US Conference of Mayors annual conference
30				Int'l City Managers Association annual conference
31				Utah City Managers Association annual
32				Utah League of Cities and Towns conferences (2)
33				Other trainings
34	1003-433100	Travel	9,000	US Conference of Mayors annual conference
35				Int'l City Managers Association annual conference
36				Utah City Managers Association annual
37				Utah League of Cities and Towns conferences (1)
38	1003-461000	Misc Supplies	6,000	Meeting supplies, strategic planning, etc
39	1003-461140	Employee Recognition	40,000	Employee recognition program

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**64,600**


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## Shared Services Allocation

40	1003-493100	Allocated Wages	(113,212)	25% of actual cost allocated to other funds for administrative services.
41	1003-493110	Allocated Operations	(16,150)	

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**(129,362)**


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## ADMINISTRATIVE SERVICES





# ADMINISTRATIVE SERVICES

## Workload and Performance Measures

*Interest rate on investments*

*PTIF interest rate*

*% of payments received electronically*

*Cost of debt as a % of issuance*

*City's credit rating*

*GFOA Certificate of Excellence in Financial Reporting*

## DEPARTMENT 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.

## DIVISIONS

Finance & Accounting  
Human Resources <sup>1</sup>  
Grants Management

Utility Billing <sup>1</sup>  
Purchasing Division

Treasury  
Budget

<sup>1</sup> These divisions have separate budgets.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Administrative Services Director			GR87			1.00
Controller			GR77			1.00
City Treasurer	GR74	GR74	GR74	1.00	1.00	1.00
Purchasing Manager		GR67	GR69		1.00	1.00
Sr Management Analyst			GR66			1.00
Accountant II	GR66	GR66	GR66	1.00	1.00	1.00
Payroll Specialist		GR55	GR55	1.00	1.00	1.00
Purchasing Technician		GR47	GR47		1.00	1.00
Finance Director	GR79	GR87		1.00	1.00	
Senior Accountant	GR74	GR74		2.00	2.00	
Budget Officer	GR74	GR74		1.00	1.00	
Contracts/Grants Administrator		GR58			1.00	
Accounting Technician	GR53	GR53		1.00	1.00	
Customer Service Representatives	GR47	GR47		4.00	4.00	
Deputy Finance Director	GR76			1.00		
Purchasing Agent	GR62			1.00		
Accountant I	GR58			1.00		
<b>TOTAL EMPLOYEES</b>				<b>15.00</b>	<b>15.00</b>	<b>8.00</b>

## Pooled Hours & Shifts

Passport Agents

GR45

## Hours

4,160

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** Passport services were added. 45% of qualified costs were allocated to other funds.

**FY 20-21:** Customer service representatives and passport agents transferred to Community Engagement. Department reorganized under the new form of government from Finance Department to Administrative Services. Eliminated three (3) FTE's from the department. 50% of qualified costs were allocated to other funds.



# ADMINISTRATIVE SERVICES

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1201-411000 Salaries Full-Time	\$ 951,288	\$ 1,117,913	\$ 1,099,218	\$ 661,179	
2	1201-411001 Salaries Part-Time	-	37,680	-	-	
3	1201-411030 Sick Leave Buyout	4,644	4,226	-	-	
4	1201-413110 Retirement	172,002	213,402	225,558	130,151	
5	1201-413120 Medical & Dent. Insurance	172,197	213,952	181,812	103,824	
6	1201-413130 Workers Compensation	946	2,174	1,202	543	
7	1201-413140 Long-Term Disability	14,053	9,615	24,216	3,150	
8	1201-413150 Unemployment	905	1,169	1,082	660	
9	1201-413160 Vehicle Allowance	2,636	9,790	10,167	4,200	
10		<b>1,318,670</b>	<b>1,609,921</b>	<b>1,543,254</b>	<b>903,707</b>	<b>-41%</b>
<b>Operations</b>						
11	1201-421000 Books & Subscriptions	-	415	-	-	
12	1201-421500 Memberships	1,580	3,165	2,865	1,655	
13	1201-424000 Office Supplies	7,026	18,250	9,500	9,000	
14	1201-425000 Equipment Supplies & Main	1,680	6,330	2,000	2,500	
15	1201-431000 Professional & Tech	35,879	47,500	33,069	34,000	
16	1201-433000 Training	5,111	10,850	5,100	1,425	
17	1201-433100 Travel	639	9,500	634	7,500	
18	1201-448000 Other Supplies	-	-	-	2,000	
19	1201-454000 Bank Charges	-	-	-	150,000	
20		<b>51,915</b>	<b>96,010</b>	<b>53,168</b>	<b>208,080</b>	<b>291%</b>
<b>Shared Services Allocation</b>						
21	1201-425710 Interfund Chargeback	(794,981)	-	-	-	
22	1201-493100 Allocated Wages	-	(727,332)	(606,696)	(451,854)	
23	1201-493110 Allocated Operations	-	(37,530)	(14,571)	(104,040)	
24		<b>(794,981)</b>	<b>(764,862)</b>	<b>(621,267)</b>	<b>(555,894)</b>	<b>-11%</b>
25	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 575,604</b>	<b>\$ 941,069</b>	<b>\$ 975,155</b>	<b>\$ 555,893</b>	<b>-43%</b>

# ADMINISTRATIVE SERVICES

## JUSTIFICATION

### Operations

26	1201-421500	Membership	1,655	Gov't Finance Officers Association (GFOA) base fee includes 4 membership - Admin Svcs Director, Controller, Treasurer, Sr Mgmt Analyst
27				Utah GFOA annual membership per organization
28				Association of Gov't Accountants (AGA) \$100 per member
29				Nat'l Institute of Gov't Purchasing (NIGP) annual organization membership fee
30				Utah Nat'l Institute of Gov't Purchasing (UNIGP) annual organization membership fee
31				Utah Association of Public Treasurers (UAPT) membership
32	1201-424000	Office Supplies	9,000	Office supplies, postage, printing
33	1201-425000	Equip Supplies & Maint	2,500	Equipment replacement
34	1201-431000	Prof & Tech Services	29,000	Independent and single audit services
35			5,000	Arbitrage compliance reporting, other cost studies
36	1201-433000	Training	1,425	GAAP Update - Director, Controller
37				GFOA Annual Conference - Director
38				UGFOA Annual Conference - Director, Controller
39				AGA Professional Development Conference - Director, Controller, Treasurer
40				UAPT Annual Conference - Treasurer
41	1201-433100	Travel	7,500	GFOA Annual Conference (1)
42				UGFOA Annual Conference (2)
43				UAPT Annual Conference (1)
44	1201-448000	Other Supplies	2,000	
45	1201-454000	Bank Charges	150,000	Credit card fees, banking fees

**208,080**

### Shared Services Allocation

47	1201-493100	Allocated Wages	(451,854)	50% of actual cost allocated to other funds for
48	1201-493110	Allocated Operations	(104,040)	financial management services.

**(555,894)**

# UTILITY BILLING

## DIVISION 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, wastewater, solid waste, storm water, streetlight, and special assessments.

## Workload and Performance Measures

# of billing adjustments

# of utility accounts

% of payments received electronically

% of accounts on equalized billing

% of billings collected within 60 days

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Utility Representative	GR51	GR51	GR51	3.00	3.00	3.00
Lead Utility Svc Technician	GR46	GR46		1.00	1.00	
Utility Svc Technician	GR41	GR41		1.00	1.00	
<b>TOTAL EMPLOYEES</b>				<b>5.00</b>	<b>5.00</b>	<b>3.00</b>

## Pooled Hours

Seasonal Laborer	1,333	1,333
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Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Utility Service Technicians moved to Water Fund.



# UTILITY BILLING

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1207-411000 Salaries Full-Time	\$ 242,729	\$ 256,002	\$ 259,939	\$ 164,412	
2	1207-411001 Salaries Part/Seasonal	-	16,000	-	-	
3	1207-411003 Overtime	716	1,000	623	-	
4	1207-411030 Sick Leave Buyout	566	582	-	-	
5	1207-413110 Retirement	46,461	46,936	52,303	32,695	
6	1207-413120 Medical & Dent. Insurance	62,364	59,850	60,474	34,893	
7	1207-413130 Workers Compensation	975	1,020	1,315	135	
8	1207-413140 Long-Term Disability	2,263	2,332	4,508	783	
9	1207-413150 Unemployment	227	257	251	164	
10		<b>356,301</b>	<b>383,979</b>	<b>379,413</b>	<b>233,082</b>	<b>-39%</b>
<b>Operations</b>						
11	1207-424000 Office Supplies	212,595	236,500	215,000	245,000	
12	1207-425000 Equipment Supplies & Main	1,377	6,800	1,000	-	
13	1207-425010 Uniforms	713	1,660	1,000	-	
14	1207-425500 Fleet O&M Charge	11,481	14,467	14,467	-	
15	1207-431000 Professional & Tech	255	8,500	100	750	
16	1207-433000 Training	-	500	1,551	1,500	
17	1207-433100 Travel	-	-	-	3,000	
18	1207-454000 Bank Charges	250,505	275,000	275,000	125,000	
19		<b>476,926</b>	<b>543,427</b>	<b>508,118</b>	<b>375,250</b>	<b>-26%</b>
<b>Capital &amp; Leases</b>						
20	1207-425501 Fleet Replacement Charge	3,899	3,899	3,899	-	
21		<b>3,899</b>	<b>3,899</b>	<b>3,899</b>	<b>-</b>	<b>-100%</b>
<b>Shared Services Allocation</b>						
22	1207-425710 Interfund Chargeback	(798,857)	-	-	-	
23	1207-493100 Allocated Wages	-	(383,979)	(379,411)	(233,082)	
24	1207-493110 Allocated Operations	-	(547,326)	(512,019)	(375,250)	
25		<b>(798,857)</b>	<b>(931,305)</b>	<b>(891,430)</b>	<b>(608,332)</b>	<b>-32%</b>
26	<b>TOTAL UTILITY BILLING</b>	<b>\$ 38,269</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

# UTILITY BILLING

## JUSTIFICATION

### Operations

27	1202-424000	Office Supplies	245,000	Office supplies, postage, printing
28	1207-431000	Professional & Tech	750	Debt collection costs
29	1207-433000	Training	1,500	Tyler Connects Annual Conference (1)
30	1207-433100	Travel	3,000	Tyler Connects Annual Conference (1)
31	1207-454000	Bank Charges	125,000	Credit card fees, banking fees

32 **375,250**

### Shared Services Allocation

33	1207-493100	Allocated Wages	(233,082)	100% of actual cost allocated to utility funds for billing services.
34	1207-493110	Allocated Operations	(375,250)	

35 **(608,332)**



# HUMAN RESOURCES

## DIVISION 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.

### Workload and Performance Measures

*% of positions under recruitment within 15 days of vacancy*

*% of positions filled within 60 days of recruitment*

*% of functions converted to electronic process*

*% of turnover*

### Services provided:

Recruitment and Selection  
Training and Development  
Compensation

Benefits Administration  
Employee Relations

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
<b>Full-time Employees</b>						
Human Resources Director	GR73	GR81	GR81	1.00	1.00	1.00
Senior HR Generalist	GR67	GR67	GR67	1.00	1.00	1.00
HR Generalist			GR65			1.00
HR Specialist	GR58	GR58	GR55	1.00	1.00	
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	
<b>TOTAL EMPLOYEES</b>				<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Eliminated two (2) FTE's and consolidated them into one (1) FTE. 25% of qualified costs were allocated to other funds.



# HUMAN RESOURCES

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1501-411000 Salaries Full-Time	\$ 244,594	\$ 264,244	\$ 264,014	\$ 230,410	
2	1501-411030 Sick Leave Buyout	832	855	-	-	
3	1501-413110 Retirement	45,943	47,096	51,728	44,416	
4	1501-413120 Medical & Dent. Insurance	31,580	32,874	32,603	44,391	
5	1501-413130 Workers Compensation	1,107	1,182	411	189	
6	1501-413140 Long-Term Disability	1,674	2,304	2,668	1,098	
7	1501-413150 Unemployment	246	265	270	230	
8		<b>325,975</b>	<b>348,820</b>	<b>351,695</b>	<b>320,734</b>	<b>-9%</b>
<b>Operations</b>						
9	1501-421000 Books & Subscriptions	184	1,100	1,100	5,750	
10	1501-421500 Memberships	1,223	3,150	3,150	1,275	
11	1501-422000 Public Notices	13,474	8,000	6,000	7,000	
12	1501-424000 Office Supplies	3,009	6,000	3,000	4,000	
13	1501-425010 Uniforms	-	(1,500)	-	3,500	
14	1501-431000 Professional & Tech	46,150	50,000	50,000	75,620	
15	1501-433000 Training	4,465	8,800	4,000	4,000	
16	1501-433100 Travel	2,567	3,200	731	3,200	
17	1501-448000 Dept Supplies	-	3,000	1,500	1,500	
18	1501-461080 Drug Testing	8,203	9,500	9,500	8,500	
19	1501-461130 Educational Assistance	13,659	15,000	15,000	15,000	
20	1501-461150 City-wide Training	-	15,000	3,000	5,000	
21	1501-461170 Wellness Program	27,939	26,000	15,000	26,000	
		<b>120,873</b>	<b>147,250</b>	<b>111,981</b>	<b>160,345</b>	<b>43%</b>
<b>Shared Services Allocation</b>						
23	1501-493100 Allocated Wages	-	(87,205)	(85,478)	(80,094)	
24	1501-493110 Allocated Operations	-	(41,063)	(27,995)	(40,086)	
25		-	<b>(128,268)</b>	<b>(113,473)</b>	<b>(120,180)</b>	<b>-6%</b>
26	<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 446,848</b>	<b>\$ 367,802</b>	<b>\$ 350,203</b>	<b>\$ 360,899</b>	<b>3%</b>

# HUMAN RESOURCES

## JUSTIFICATION

### Operations

27	1501-421000	Books & Subscriptions	5,750	Subscription to Technology Net, Awardco, HR Business Management
28	1501-421500	Memberships	1,275	Society for Human Resource Management (SHRM), Salt Lake SHRM, and International Public Management Association HR.
29	1501-422000	Public Notices	7,000	Advertisement on web-sites and professional publications for replacement of City personnel for specialized positions to specific associations, organizations, and online external posting.
30	1501-424000	Office Supplies	4,000	Printed copies of the new Employee Handbook, paper, postage, miscellaneous office supplies. Miscellaneous office supplies related to recruitment and retention, printing of employment applications.
31	1501-425010	Uniforms	3,500	City-wide administrative and support services shirts and other items with the City logo
32	1501-431000	Professional & Tech	75,620	Benefits brokerage, ACA reporting, flex spending administration and employee assistance program.
33	1501-433000	Training	4,000	On-going professional development for HR staff to retain certifications and best practices. MUNIS training added.
34	1501-433100	Travel	3,200	
35	1501-448000	Dept Supplies	1,500	HR staff logo item. New hire welcome gift.
36	1501-461080	Drug Testing	8,500	Employee drug testing costs for pre-employment, random, and for-cause.
37	1501-461130	Educational Assistance	15,000	Tuition reimbursement for job-related accredited degree and/or certificate programs.
38	1501-461150	City-wide Training	5,000	Annual harassment training, supervisory training per City policy. Other City-wide trainings both in-person and online.
39	1501-461170	Wellness Program	26,000	City Wellness program and administration.

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**160,345**


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### Shared Services Allocation

41	1501-493100	Allocated Wages	(80,094)	25% of actual cost allocated to other funds for human resources services.
42	1501-493110	Allocated Operations	(40,086)	

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**(120,180)**


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## COMMUNITY ENGAGEMENT



# COMMUNITY ENGAGEMENT

## DEPARTMENT PURPOSE

To provide the public information, counsel and strategic communication services that will enable our city to build strong relationships, influence attitudes and behaviors among residents and strategic partners.

### *Workload and Performance Measures*

# of phone calls taken

# of record updates to customer database

## DIVISIONS

Communications	City Recorder <sup>1</sup>
Intergovernmental Relations	Passports <sup>1</sup>
Customer Service	Events <sup>1</sup>

<sup>1</sup> These divisions have a separate budget.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Community Engagement Director		GR83	GR85		0.25	1.00
Digital Comm Specialist	GR55	GR55	GR55	1.00	1.00	1.00
Customer Service Representatives			GR47			4.00
Communications Manager	GR62	GR62		1.00	0.75	
<b>TOTAL EMPLOYEES</b>				<b>2.00</b>	<b>2.00</b>	<b>6.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Customer service representatives and services were transferred from Administrative Services.





# COMMUNITY ENGAGEMENT

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1801-411000 Salaries Full-Time	\$ 128,088	\$ 167,754	\$ 148,631	\$ 337,976	
2 1801-411003 Overtime	267	-	-	2,500	
3 1801-411030 Sick Leave Buyout	1,182	501	-	-	
4 1801-413110 Retirement	21,589	30,586	28,555	66,102	
5 1801-413120 Medical & Dent. Insurance	21,043	23,048	21,215	84,428	
6 1801-413130 Workers Compensation	74	109	163	278	
7 1801-413140 Long-Term Disability	1,252	1,417	867	1,411	
8 1801-413150 Unemployment	128	168	146	494	
9	<b>173,624</b>	<b>223,583</b>	<b>199,576</b>	<b>493,189</b>	147%
<b>Operations</b>					
10 1801-421000 Books & Subscriptions	(39)	-	-	-	
11 1801-421500 Memberships	-	250	-	250	
12 1801-424000 Office Supplies	115	185	150	1,000	
13 1801-431000 Professional & Tech	9,486	-	30	50,000	
14 1801-433000 Training	400	1,000	1,000	1,150	
15 1801-433100 Travel	937	1,325	-	4,500	
16 1801-461050 Marketing & Public Outreach	28,800	90,000	60,000	100,000	
17	<b>39,699</b>	<b>92,760</b>	<b>61,180</b>	<b>156,900</b>	156%
<b>Shared Services Allocation</b>					
18 1801-493100 Allocated Wages	-	(55,896)	(49,894)	(248,068)	
19 1801-493110 Allocated Operations	-	(23,190)	(15,295)	(39,225)	
20	<b>-</b>	<b>(79,086)</b>	<b>(65,189)</b>	<b>(287,293)</b>	341%
21 <b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>\$ 213,322</b>	<b>\$ 237,257</b>	<b>\$ 195,567</b>	<b>\$ 362,796</b>	86%

# COMMUNITY ENGAGEMENT

## JUSTIFICATION

### Operations

22	1801-421500	Membership	250	
23	1801-424000	Office Supplies	1,000	
24	1801-431000	Prof & Tech Services	50,000	Website and graphic design services
25	1801-433000	Training	400	Utah Public Information Officer's Association conference
26			750	National Association of Government Communicators
27	1801-433100	Travel	4,500	
28	1801-461050	Marketing / Public Outreach	100,000	Themes, filters, templates, posters, video production, banners, ads, inserts, website and other miscellaneous communications and marketing to promote city programs and events. Branding, image repair, messaging, crisis communications, economic development, monthly publication of the Good Neighbor News in the West Jordan Journal.

29 **156,900**

### Shared Services Allocation

30	1801-493100	Allocated Wages	(248,068)	75% of customer service wages, 25% of all other costs allocated to other funds for customer and public relation services
31	1801-493110	Allocated Operations	(39,225)	

32 **(287,293)**

# EVENTS

## DIVISION 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. Events is a division of the Community Engagement Department.

### Workload and Performance Measures

*# of community events*

*# of attendees*

*Price per attendee*

*Cost per attendee*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Events Manager	GR59			1.00		
Volunteer & Event Coordinator	GR53	GR53	GR53	1.00	2.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** Personnel transferred from Parks.

**FY 20-21:** Eliminated one (1) FTE from this division.



## EVENTS

## BUDGET &amp; FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1802-411000 Salaries Full-Time	\$ 11,178	\$ 101,304	\$ 79,465	\$ 53,764	
2	1802-411003 Overtime	25,029	25,000	48,322	25,000	
3	1802-411030 Sick Leave Buyout	-	207	-	-	
4	1802-413110 Retirement	(2,001)	18,047	23,235	9,579	
5	1802-413120 Medical & Dent. Insurance	(70)	22,080	37,427	10,274	
6	1802-413130 Workers Compensation	-	509	1,415	645	
7	1802-413140 Long-Term Disability	(262)	923	1,259	256	
8	1802-413150 Unemployment	-	102	154	54	
9		<b>33,874</b>	<b>168,172</b>	<b>191,278</b>	<b>99,572</b>	<b>-48%</b>
<b>Operations</b>						
10	1802-421500 Memberships	-	2,100	2,100	1,000	
11	1802-424000 Office Supplies	245	300	300	300	
12	1802-425000 Equipment Supplies & Main	40,387	43,500	40,000	43,500	
13	1802-425010 Uniforms	784	1,700	1,000	1,800	
14	1802-431000 Professional & Tech	72	2,500	1,000	3,500	
15	1802-431014 Events	411,033	394,500	340,326	395,500	
16	1802-433000 Training	-	3,600	1,500	800	
17	1802-433100 Travel	-	2,000	-	1,500	
18	1802-448000 Dept Supplies	990	1,200	-	3,500	
19		<b>453,511</b>	<b>451,400</b>	<b>386,226</b>	<b>451,400</b>	<b>17%</b>
20	<b>TOTAL EVENTS</b>	<b>\$ 487,385</b>	<b>\$ 619,572</b>	<b>\$ 577,504</b>	<b>\$ 550,972</b>	<b>-5%</b>

## JUSTIFICATION

<b>Operations</b>				
21	1802-421500	Memberships	1,000	
22	1802-424000	Office Supplies	300	
23	1802-425000	Equipment Supplies & Main	43,500	Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc
24	1802-425010	Uniforms	1,800	Uniforms for event staff, volunteers, etc
25	1802-431000	Professional & Tech	3,500	Security company to handle security and Fire code requirements for various events.
26	1802-431014	Events	395,500	City-wide event supplies, permits, labor, marketing, contracts, volunteer support, uniforms
27	1802-433000	Training	800	Training conferences. Volunteer Management, Special event training URPA conference.
28	1802-433100	Travel	1,500	
29	1802-448000	Dept Supplies	3,500	
30			<b>451,400</b>	



# CITY RECORDER

## DIVISION PURPOSE

The City Recorder's Office is a division of the Community Engagement Department. The purpose of this division is to maintain and preserve the official records of the City of West Jordan including the proceedings of the West Jordan City Council. The Recorder's Officer maintains all ordinances and resolutions adopted by the City Council and keeps the municipal code. In addition, this division manages the passport processing services.

### Workload and Performance Measures

# of GRAMA requests filed

# of passport applications processed

% of GRAMA extensions requested

## SERVICES

Records management  
Elections

Public records requests (GRAMA)  
Passport services

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
City Recorder		GR60	GR66		1.00	1.00
Deputy City Recorder		GR53	GR57		1.00	1.00
City Clerk	GR75			1.00		
Assistant City Clerk	GR53			1.00		
<b>TOTAL EMPLOYEES</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Pooled Hours

	Hours	
Passport Agents	GR45	6,240

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** 25% of qualified costs are allocated to other funds for shared services.

**FY 20-21:** Passport agents and services were transferred from Administrative Services. 25% of qualified costs are allocated to other funds for shared services.





## CITY RECORDER

## BUDGET &amp; FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1004-411000 Salaries Full-Time	\$ 235,551	\$ 128,140	\$ 140,143	\$ 141,016	
2 1004-411001 Salaries Part-Time	-	-	-	109,862	
3 1004-411030 Sick Leave Buyout	425	437	-	-	
4 1004-413110 Retirement	40,356	23,630	26,539	29,646	
5 1004-413120 Medical & Dent. Insurance	40,075	26,125	27,868	36,135	
6 1004-413130 Workers Compensation	136	83	402	1,002	
7 1004-413140 Long-Term Disability	3,408	1,169	2,021	672	
8 1004-413150 Unemployment	226	129	137	250	
9 1004-413160 Vehicle Allowance	860	-	-	-	
10	<b>321,037</b>	<b>179,713</b>	<b>197,110</b>	<b>318,583</b>	<b>62%</b>
<b>Operations</b>					
11 1004-421000 Books & Subscriptions	543	500	500	500	
12 1004-421500 Memberships	1,005	1,850	1,850	1,200	
13 1004-422000 Public Notices	17,821	21,000	21,000	20,000	
14 1004-424000 Office Supplies	2,852	1,000	1,000	4,250	
15 1004-425000 Equipment Supplies & Main	8	1,000	500	-	
16 1004-425610 Copier Maintenance	440	1,750	500	-	
17 1004-431000 Professional & Tech	18,538	25,000	35,000	20,000	
18 1004-433000 Training	1,035	1,650	1,000	1,500	
19 1004-433100 Travel	1,661	2,700	800	1,500	
20 1004-448000 Dept Supplies	584	800	800	-	
	<b>44,487</b>	<b>57,250</b>	<b>62,950</b>	<b>48,950</b>	<b>-22%</b>
<b>Shared Services Allocation</b>					
22 1004-425710 Interfund Chargeback	(93,006)	-	-	-	
23 1004-493100 Allocated Wages	-	(44,928)	(49,278)	(52,180)	
24 1004-493110 Allocated Operations	-	(14,313)	(15,738)	(12,238)	
25	<b>(93,006)</b>	<b>(59,241)</b>	<b>(65,015)</b>	<b>(64,418)</b>	<b>-1%</b>
26 <b>TOTAL RECORDERS OFFICE</b>	<b>\$ 272,518</b>	<b>\$ 177,722</b>	<b>\$ 195,045</b>	<b>\$ 303,115</b>	<b>55%</b>

## CITY RECORDER

## JUSTIFICATION

## Operations

28	1004-421000	Books & Subscriptions	500	Utah Code (5 books in set), and complete set of International Building Codes as required by State Law
29	1004-421500	Membership	1,200	Utah Municipal Clerk's Association, Greater Salt Lake Clerks Association, International Institute of Municipal Clerks
30	1004-422000	Public Notices	20,000	Public noticing and legal advertisements
31	1004-424000	Office Supplies	4,250	Postage, office supplies, passport supplies
33	1004-431000	Prof & Tech Services	20,000	Contract with Sterling Codifiers for updates, annual maintenance, and electronic and hard copy updates of Ordinances approved by the City Council. Yearly maintenance for Laserfiche Avante with Workflow Program: SQL Product Base, WebLink, 50 Full User Clients, and 25 View Only Clients. Shredding services.
34	1004-433000	Training	1,500	Utah Municipal Clerk's Association Fall Conference in September, and Annual Institute and Academy training in March.
35	1004-433100	Travel	1,500	

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**48,950**


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## Shared Services Allocation

37	1004-493100	Allocated Wages	(52,180)	25% of actual cost allocated to other funds for records management services. Excludes passport services.
38	1004-493110	Allocated Operations	(12,238)	

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**(64,418)**


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# CITY ATTORNEY

## DEPARTMENT PURPOSE

The City Attorney is the chief municipal corporate legal advisor for the City of West Jordan. The City Attorney's Office functions similar to that of corporate counsel in a large corporation.

## DIVISIONS

Prosecution <sup>1</sup>  
Victim Advocate <sup>1</sup>

Risk and Emergency Management <sup>1</sup>

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
City Attorney	GR92	GR93	GR93	1.00	1.00	1.00
Senior Asst City Attorney			GR84			2.00
Assistant City Attorney	GR84	GR84	GR80	3.00	3.00	1.00
Civil Litigator	GR84	GR84	GR84	1.00	1.00	1.00
Legal Technician	GR53	GR53	GR53	1.00	1.00	1.00
Legal Executive Assistant	GR55	GR55	GR55	1.00	1.00	
Intern (PT)	\$ 15.00			0.50		
<b>TOTAL EMPLOYEES</b>				<b>7.50</b>	<b>7.00</b>	<b>6.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 19-20:** 25% of qualified costs are allocated to other funds for shared services. City Attorney was market adjusted.

**FY 20-21:** Eliminated one (1) FTE from this department. 25% of qualified costs are allocated to other funds for shared services. Asst City Attorney was market adjusted.



## CITY ATTORNEY

## BUDGET &amp; FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1401-411000 Salaries Full-Time	\$ 693,937	\$ 749,456	\$ 730,771	\$ 683,298	
2 1401-411030 Sick Leave Buyout	1,971	2,025	-	-	
3 1401-413110 Retirement	135,129	139,752	145,549	133,882	
4 1401-413120 Medical & Dent. Insurance	107,806	124,753	110,940	120,120	
5 1401-413130 Workers Compensation	3,473	3,727	4,573	4,389	
6 1401-413140 Long-Term Disability	7,647	5,883	13,145	3,256	
7 1401-413150 Unemployment	658	751	707	683	
8	<b>950,621</b>	<b>1,026,347</b>	<b>1,005,684</b>	<b>945,628</b>	<b>-6%</b>
<b>Operations</b>					
9 1401-421000 Books & Subscriptions	15,650	17,600	10,000	28,500	
10 1401-421500 Memberships	4,292	5,900	5,000	4,400	
11 1401-424000 Office Supplies	3,892	9,200	3,100	4,200	
12 1401-425000 Equipment Supplies & Main	307	7,000	3,000	1,000	
13 1401-431000 Professional & Tech	3,318	91,000	60,000	91,000	
14 1401-431210 Witness Fees - Litigation	406	1,000	1,000	1,000	
15 1401-433000 Training	2,445	4,100	2,500	4,100	
16 1401-433100 Travel	5,288	8,500	-	6,500	
17	<b>35,598</b>	<b>144,300</b>	<b>84,600</b>	<b>140,700</b>	<b>66%</b>
<b>Shared Services Allocation</b>					
18 1401-425710 Interfund Chargeback	(240,266)	-	-	-	
19 1401-493100 Allocated Wages	-	(256,587)	(251,421)	(236,407)	
20 1401-493110 Allocated Operations	-	(36,075)	(21,150)	(35,175)	
21	<b>(240,266)</b>	<b>(292,662)</b>	<b>(272,571)</b>	<b>(271,582)</b>	<b>0%</b>
22 <b>TOTAL CITY ATTORNEY</b>	<b>\$ 745,952</b>	<b>\$ 877,985</b>	<b>\$ 817,713</b>	<b>\$ 814,746</b>	<b>0%</b>

# CITY ATTORNEY

## JUSTIFICATION

### Operations

23	1401-421000	Books & Subscriptions	28,500	Lexis service licenses (5), legal research, case law updates, other reference material. Municipal treatises or updates. Fees for electronic court filing (5). Prosecution Management software (7 @ \$1,200 per year per user).
24	1401-421500	Memberships	4,400	Federal and Utah State Bar dues for 5 attorneys. International Municipal Lawyers Association (IMLA) for organization, and Utah Municipal Attorneys Association (UMAA) for 5 attorneys.
25	1401-424000	Office Supplies	4,200	Office supplies, shredding services
26	1401-425000	Equipment Supplies & Main	1,000	Small office equipment
27	1401-431000	Professional & Tech	91,000	Transcripts, depositions, court reporters, experts, subpoenas, copying, printing, trial exhibits, etc. Outside legal counsel and consulting services (ie peer review, land use, employment, trademark, small cell towers, etc)
28	1401-431210	Witness Fees - Litigation	1,000	Witness fees for civilians subpoenaed to testify in trial or deposition.
29	1401-433000	Training	4,100	Training and conferences for continuing legal education (CLE) hours for Utah Bar accreditation for 5 attorneys. International Municipal Lawyers Association (IMLA) and Utah Municipal Attorneys Association (UMAA) conferences and training materials. Additional training for the litigation administrative assistant.
30	1401-433100	Travel	6,500	Per diem, airfare, lodging for training

31 **140,700**

### Shared Services Allocation

32	1401-493100	Allocated Wages	(236,407)	25% of all costs allocated to other funds for legal services
33	1401-493110	Allocated Operations	(35,175)	

34 **(271,582)**



# PROSECUTION

## DIVISION PURPOSE

The mission of the West Jordan City Prosecution staff is to promote the fair administration of justice by ethically and effectively prosecuting all Class B and C misdemeanors and infractions 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.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
<b>Full-time Employees</b>						
Prosecution Supervisor		GR75	GR75		1.00	1.00
Senior Asst City Prosecutor	GR74	GR74	GR74	1.00	1.00	1.00
Assistant City Prosecutor	GR70	GR70	GR70			1.00
Legal Technician	GR53	GR53	GR53	2.00	3.00	2.00
Administrative Assistant	GR45	GR45	GR45	1.00		
Assistant City Prosecutor (PT)	GR70	GR70	GR70	1.00	1.00	0.50
Administrative Assistant (PT)	GR45	GR45	GR45		0.50	
<b>TOTAL EMPLOYEES</b>				<b>5.00</b>	<b>6.50</b>	<b>5.50</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 20-21:** Reduction in force removed two (2) part-time positions from this department.



# PROSECUTION

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1405-411000 Salaries Full-Time	\$ 307,565	\$ 368,998	\$ 372,635	\$ 396,746	
2	1405-411001 Salaries Part/Seasonal	53,960	91,329	25,328	-	
3	1405-411030 Sick Leave Buyout	1,036	1,054	-	-	
4	1405-413110 Retirement	64,024	73,884	76,942	70,586	
5	1405-413120 Medical & Dent. Insurance	40,126	31,364	45,232	44,561	
6	1405-413130 Workers Compensation	1,474	1,981	1,564	1,332	
7	1405-413140 Long-Term Disability	3,357	3,309	7,719	1,700	
8	1405-413150 Unemployment	351	461	405	396	
9		<b>471,893</b>	<b>572,380</b>	<b>529,825</b>	<b>515,321</b>	<b>-3%</b>
<b>OPERATIONS</b>						
10	1405-421000 Books & Subscriptions	6,157	2,000	1,500	2,000	
11	1405-421500 Memberships	1,997	2,050	-	2,050	
12	1405-424000 Office Supplies	3,754	5,675	3,500	3,200	
13	1405-425000 Equipment Supplies & Main	4,137	7,477	4,000	4,000	
14	1405-431000 Professional & Tech	-	55,000	3,500	4,800	
15	1405-431200 Civilian Witness Fee	4,486	3,900	5,000	5,000	
16	1405-433000 Training	1,237	3,000	1,500	2,000	
17	1405-433100 Travel	1,742	6,000	2,000	2,000	
18		<b>23,511</b>	<b>85,102</b>	<b>21,000</b>	<b>25,050</b>	<b>19%</b>
19	<b>TOTAL PROSECUTION</b>	<b>\$ 495,404</b>	<b>\$ 657,482</b>	<b>\$ 550,825</b>	<b>\$ 540,371</b>	<b>-2%</b>

# PROSECUTION

## JUSTIFICATION

### OPERATIONS

20	1405-421000	Books & Subscriptions	2,000	Lexis service licenses, legal research, case law updates, other reference material. Fees for electronic court filing (4).
			4,800	Prosecution Management software (4 users).
21	1405-421500	Memberships	2,050	Utah State Bar dues for 4 attorneys
22	1405-424000	Office Supplies	3,200	Office supplies
23	1405-425000	Equipment Supplies & Main	4,000	Small office equipment
24	1405-431000	Professional & Tech	4,800	
25	1405-431200	Witness Fees	5,000	Civilian and expert witnesses
26	1405-433000	Training	2,000	Three Utah Prosecution Council conferences per year per attorney. Specialized training for required continuing legal education (CLE). Legal technicians specialized training (Utah Prosecutorial Assistants Association, and Utah Prosecution Council. Terminal Agency Coordinators (TAC's) attend mandatory Bureau of Criminal Identification trainings.
27	1405-433100	Travel	2,000	
28	<b>TOTAL OPERATIONS</b>		<b>29,850</b>	

# VICTIM ADVOCATE

## DIVISION 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 get help or information for the victims. Services are on-call 24 hours a day, 7 days a week to deal with all crisis including death. The majority of this program is grant-funded.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Victim Assistance Coordinator	GR53	GR53	GR53	1.00	1.00	1.00
Victim Advocate	GR41	GR41	GR45	1.00	2.00	2.00
Victim Advocate (PT)	GR41			0.50		
Victim Coordinator (PT)	GR40			0.50		
<b>TOTAL EMPLOYEES</b>				<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 20-21:** Victim Advocate is market adjusted.



# VICTIM ADVOCATE

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1407-411000 Salaries Full-Time	\$ 115,204	\$ 125,808	\$ 120,327	\$ 134,481	
2 1407-411030 Sick Leave Buyout	89	91	-	-	
3 1407-411100 On Call Salaries	2,019	-	2,944	-	
4 1407-413110 Retirement	22,649	23,181	24,494	26,479	
5 1407-413120 Medical & Dent. Insurance	29,429	28,499	24,820	28,715	
6 1407-413130 Workers Compensation	727	769	886	1,028	
7 1407-413140 Long-Term Disability	2,581	1,144	4,931	640	
8 1407-413150 Unemployment	109	126	117	134	
9	<b>172,807</b>	<b>179,618</b>	<b>178,520</b>	<b>191,477</b>	<b>7%</b>
<b>Operations</b>					
10 1407-424000 Office Supplies	2,458	2,200	2,200	2,200	
11 1407-425000 Equipment Supplies & Main	780	2,124	2,000	2,124	
12 1407-425500 Fleet O&M Charge	2,281	2,820	6,000	2,651	
13 1407-431200 Civilian Witness Fee	5,966	6,000	6,000	7,500	
14 1407-432700 Victim Assist Program	1,003	1,500	1,500	1,500	
15 1407-433000 Training	1,063	1,325	1,325	1,325	
16 1407-433100 Travel	2,969	3,700	1,200	3,700	
17	<b>16,521</b>	<b>19,669</b>	<b>20,225</b>	<b>21,000</b>	<b>4%</b>
<b>Capital &amp; Leases</b>					
18 1407-425501 Fleet Replacement Charge	-	3,715	3,715	8,063	
19	<b>-</b>	<b>3,715</b>	<b>3,715</b>	<b>8,063</b>	<b>117%</b>
20 <b>TOTAL VICTIM ADVOCATE</b>	<b>\$ 189,327</b>	<b>\$ 203,002</b>	<b>\$ 202,460</b>	<b>\$ 220,540</b>	<b>9%</b>

## JUSTIFICATION

<b>Operations</b>					
21	1407-424000	Office Supplies	2,200		
22	1407-425000	Equipment Supplies & Main	2,124	Prosecution Info Management (PIMS), shredder, VSTRACKING grant management	
23	1407-425500	Fleet O&M Charge	2,651	Charge for operation and maintenance of vehicles	
24	1407-431200	Civilian Witness Fee	7,500	Witness fees	
25	1407-432700	Victim Assist Program	1,500	Grant-funded emergency fund for crisis victim assistance	
26	1407-433000	Training	1,325	Specialized training for required continuing legal education (CLE). Required grant training.	
27	1407-433100	Travel	3,700		
28			<b>21,000</b>		
<b>Capital &amp; Leases</b>					
29	1407-425501	Fleet Replacement Charge	8,063	Lease/replacement of vehicles based on useful life.	
30			<b>8,063</b>		







## ECONOMIC DEVELOPMENT



# ECONOMIC DEVELOPMENT

## DEPARTMENT PURPOSE

The Economic Development Department improves the quality of life in the community by creating and supporting vibrant commercial areas, developing local jobs, and adding to the City's tax base.

### *Workload and Performance Measures*

*# of jobs created*

*Total capital investment*

*# increase in sales tax point of sale*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Economic Development Director	GR83	GR83	GR83	1.00	1.00	1.00
Business Development Manager	GR75	GR75	GR75	1.00	1.00	1.00
Redevelopment Program Manager	GR65	GR65	GR65	1.00	1.00	
<b>TOTAL EMPLOYEES</b>				<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Eliminated one (1) FTE from this department.



# ECONOMIC DEVELOPMENT

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1701-411000 Salaries Full-Time	\$ 264,649	\$ 304,597	\$ 189,698	\$ 241,314	
2	1701-411030 Sick Leave Buyout	-	340	-	-	
3	1701-413110 Retirement	49,953	56,204	38,379	48,033	
4	1701-413120 Medical & Dent. Insurance	28,665	46,535	25,768	40,580	
5	1701-413130 Workers Compensation	1,942	2,311	1,424	2,897	
6	1701-413140 Long-Term Disability	1,999	2,517	3,536	1,150	
7	1701-413150 Unemployment	205	305	185	241	
8		<b>347,413</b>	<b>412,809</b>	<b>258,990</b>	<b>334,215</b>	<b>29%</b>
<b>Operations</b>						
9	1701-421000 Books & Subscriptions	-	300	300	300	
10	1701-421500 Memberships	1,560	2,270	1,500	1,535	
11	1701-424000 Office Supplies	239	500	500	500	
12	1701-425000 Equipment Supplies & Main	-	1,000	250	1,000	
13	1701-425500 Fleet O&M Charge	282	696	696	489	
14	1701-431000 Professional & Tech	147,532	50,000	50,000	40,000	
15	1701-433000 Training	3,082	2,430	2,430	1,880	
16	1701-433100 Travel	1,471	20,500	-	10,000	
17	1701-441200 Edu	31,060	31,345	31,060	37,950	
18	1701-441300 Recruitment & Marketing	8,570	20,000	2,500	20,000	
19	1701-448000 Dept Supplies	-	500	500	500	
20	1701-461418 Economic Dev Programs	10,600	-	-	-	
21	1701-473822 Incentive Agreement Rebate	10,600	40,000	-	40,000	
22		<b>214,996</b>	<b>169,541</b>	<b>89,736</b>	<b>154,154</b>	<b>72%</b>
23	<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 562,409</b>	<b>\$ 582,350</b>	<b>\$ 348,726</b>	<b>\$ 488,369</b>	<b>40%</b>

# ECONOMIC DEVELOPMENT

## JUSTIFICATION

### Operations

24	1701-421000	Books & Subscriptions	300	The Enterprise; economic development journals, magazines, and books
25	1701-421500	Memberships	1,535	Int'l Convention of Shopping Centers
26				Utah Redevelopment Association
27				Int'l economic Development Council
28				NAOIP - Commercial Real Estate Development Association
29				Utah Manufacturers Association
30	1701-424000	Office Supplies	500	
31	1701-425000	Equipment Supplies & Main	1,000	
32	1701-425500	Fleet O&M Charge	489	Charge for operation and maintenance of vehicles
33	1701-431000	Professional & Tech	40,000	Economic Development studies/analysis/consulting
34	1701-433000	Training	1,880	Int'l Economic Development Council training (2 @ \$700 each)
35				Utah Alliance for Economic Development (4 meetings of 3 @ \$40 each)
36	1701-433100	Travel	10,000	Int'l Economic Development Council training
37				Int'l Convention of Shopping Centers
38				Recruitment
39	1701-441200	EDCU	37,950	EDCU Dues. Three people to EDCU Quarterly update meetings
40	1701-441300	Recruitment & Marketing	10,000	Recruitment, marketing materials, business retention visits, networking, and magazine advertising
41			10,000	Website development
42	1701-448000	Dept Supplies	500	Misc supplies
44	1701-473822	Incentive Agreement Rebate	40,000	Payments for performance to businesses per agreement (Snugz)

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**154,154**


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# JUSTICE COURT

## DEPARTMENT 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 \$11,000 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.

## NOTES

**FY 20-21:** Court clerks were retitled to judicial assistants, positions were market adjusted. Eliminated one (1) FTE from this department.

### Revenue Policy

*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 cash in compliance with city policy and the State Money Management Act.*

## WORKLOAD AND PERFORMANCE MEASURES

	2018	2019	2020
<b>Types of cases</b>			
# of traffic cases filed	6,402	7,602	
# of criminal cases filed	1,911	1,877	
# of small claims cases filed	494	528	
# of pending cases at year end			

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
<b>Full-time Employees</b>						
Judge	N/A	N/A	N/A	1.00	1.00	1.00
Court Clerk Supervisor	GR54	GR55	GR55	1.00	1.00	1.00
Lead Judicial Assistant		GR53	GR53		1.00	1.00
Sr Judicial Assistant	GR47	GR49	GR49	3.00	3.00	3.00
Judicial Assistant II	GR43	GR47	GR47	3.00	2.00	2.00
Judicial Assistant	GR39	GR45	GR45	2.00	2.00	1.00
<b>TOTAL EMPLOYEES</b>				10.00	10.00	9.00

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.



# JUSTICE COURT

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 2001-411000 Salaries Full-Time	\$ 532,438	\$ 577,251	\$ 561,654	\$ 541,492	
2 2001-411030 Sick Leave Buyout	1,407	1,446	-	-	
3 2001-413110 Retirement	104,860	109,323	113,394	107,199	
4 2001-413120 Medical & Dent. Insurance	118,914	114,771	102,831	100,925	
5 2001-413130 Workers Compensation	349	377	479	445	
6 2001-413140 Long-Term Disability	11,390	4,972	16,378	2,579	
7 2001-413150 Unemployment	513	584	556	541	
8 2001-413160 Vehicle Allowance	5,590	5,590	5,805	5,590	
9	<b>775,461</b>	<b>814,314</b>	<b>801,096</b>	<b>758,771</b>	<b>-5%</b>
<b>Operations</b>					
10 2001-421000 Books & Subscriptions	720	1,085	1,085	800	
11 2001-421500 Memberships	25	760	760	760	
12 2001-424000 Office Supplies	13,256	18,000	12,000	14,000	
13 2001-425000 Equipment Supplies & Main	790	1,125	500	800	
14 2001-425010 Uniforms	250	-	-	-	
15 2001-431000 Professional & Tech	16,416	23,300	20,000	11,600	
16 2001-431100 Jury	814	4,000	1,000	4,000	
17 2001-433000 Training	940	1,600	1,000	1,600	
18 2001-433100 Travel	6,426	5,220	3,500	5,220	
19 2001-454000 Bank Charges	-	-	7,500	12,000	
20	<b>39,637</b>	<b>55,090</b>	<b>47,345</b>	<b>50,780</b>	<b>7%</b>
21 <b>TOTAL COURTS</b>	<b>\$ 815,098</b>	<b>\$ 869,404</b>	<b>\$ 848,441</b>	<b>\$ 809,551</b>	<b>-5%</b>

## JUSTIFICATION

22	2001-421000	Books & Subscriptions	\$ 800	UT Code, UT Advanced Reports, UT Court Rules
23	2001-421500	Memberships	760	Justice Court Membership, notary for 2 clerks, UT State Bar
24	2001-424000	Office Supplies	14,000	Postage, forms, envelopes, paper, printing, water, office supplies, chair replacement
25	2001-425000	Equipment Supplies & Main	800	Receipt supplies, shredding agreement
26	2001-431000	Professional & Tech	11,600	Process servers, judicial services, judge's luncheons, shredding, interpreters
27	2001-431100	Jury	4,000	Jury pay and hospitality as needed
28	2001-433000	Training	1,600	BCI Conference, Court Clerk Conference, Judge Conference, other training as needed (out-of-state)
29	2001-433100	Travel	5,220	Per Diem, airfare, hotel costs for clerks to attend above training
30	2001-454000	Bank Charges	12,000	Credit card payment fee
31	<b>TOTAL OPERATIONS</b>		<b>\$ 50,780</b>	





## COMMUNITY DEVELOPMENT



# COMMUNITY DEVELOPMENT

## DEPARTMENT PURPOSE

To develop and implement focused region-leading strategies to enhance community opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development.

### Workload and Performance Measures

# of 1st reviews performed in > 4 weeks

% of resubmitted reviews performed in > 2 weeks

% of pre-application meetings schedule in > 1 week

% of business licenses reviewed for zoning compliance in > 3 days

## DIVISIONS

**Planning Division:** Prepare and coordinate comprehensive planning activities to meet the demand for future growth in West Jordan. Facilitate the review of construction plans and zoning permits for compliance with adopted plans and codes. Assist citizens and developers with development applications and support zoning enforcement.

Community Development Block Grant <sup>1</sup>  
Building Division <sup>1</sup>  
Community Preservation Division <sup>1</sup>

Engineering Division <sup>1</sup>  
Property Administration Division <sup>1</sup>

<sup>1</sup> These divisions have a separate budget.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Community Dev Director	GR84	GR85	GR85	1.00	1.00	1.00
City Planner	GR75	GR75	GR75	1.00	1.00	1.00
Senior Planner	GR67	GR67	GR67	2.00	2.00	2.00
Associate Planner	GR61	GR61	GR61	1.00	1.00	1.00
Assistant Planner	GR57	GR57	GR57	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Development Coordinator	GR53	GR53	GR53	2.00	2.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Eliminated one (1) FTE from this department.





# COMMUNITY DEVELOPMENT

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1601-411000 Salaries Full-Time	\$ 662,455	\$ 660,385	\$ 603,557	\$ 596,595	
2	1601-411030 Sick Leave Buyout	2,177	1,880	-	-	
3	1601-413110 Retirement	127,191	121,983	122,313	109,350	
4	1601-413120 Medical & Dent. Insurance	150,947	136,131	126,302	146,023	
5	1601-413130 Workers Compensation	4,213	4,511	5,119	4,676	
6	1601-413140 Long-Term Disability	10,796	5,845	13,965	2,842	
7	1601-413150 Unemployment	653	669	594	596	
8	1601-413160 Vehicle Allowance	5,590	5,590	5,805	5,590	
9	1601-413180 Telecomm. Allowance	308	-	924	890	
10		<b>964,330</b>	<b>936,994</b>	<b>878,579</b>	<b>866,562</b>	<b>-1%</b>
<b>Operations</b>						
11	1601-421000 Books & Subscriptions	-	750	-	750	
12	1601-421500 Memberships	2,190	4,150	4,150	3,350	
13	1601-424000 Office Supplies	3,660	7,000	7,000	5,000	
14	1601-425000 Equipment Supplies & Main	348	500	500	500	
15	1601-425500 Fleet O&M Charge	1,677	1,583	1,583	1,712	
16	1601-431000 Professional & Tech	1,760	3,800	3,800	3,800	
17	1601-433000 Training	1,639	4,100	4,100	4,100	
18	1601-433100 Travel	2,226	6,625	2,500	4,625	
19		<b>13,500</b>	<b>28,508</b>	<b>23,633</b>	<b>23,837</b>	<b>1%</b>
<b>Other</b>						
20	1601-431500 Planning Commission	5,324	9,100	9,100	9,100	
21	1601-431700 Board of Adjustments	400	2,800	2,800	2,800	
22		<b>5,724</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>0%</b>
<b>Shared Services Allocation</b>						
23	1601-493100 Allocated Wages	-	-	-	(67,064)	
24		-	-	-	<b>(67,064)</b>	<b>100%</b>
25	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 983,554</b>	<b>\$ 977,402</b>	<b>\$ 914,112</b>	<b>\$ 835,235</b>	<b>-9%</b>

# COMMUNITY DEVELOPMENT

## JUSTIFICATION

### Operations

26	1601-421000	Books & Subscriptions	750	
27	1601-421500	Memberships	3,350	
28	1601-424000	Office Supplies	5,000	
29	1601-425000	Equipment Supplies & Main	500	Replace desktop scanner used for Laserfiche and Munis applications.
30	1601-425500	Fleet O&M Charge	1,712	Charge for operation and maintenance of vehicles
31	1601-431000	Professional & Tech	3,800	Update to Housing Plan based on possible new legislation. Publication of plans and pamphlets.
32	1601-433000	Training	4,100	
33	1601-433100	Travel	4,625	

**23,837**

### Other

35	1601-431500	Planning Commission	9,100	7 members, \$75 per meeting, 26 meetings per yr
36	1601-431700	Board of Adjustments	2,800	5 members, \$50 per meeting, 12 meetings per yr

**11,900**

### Shared Services Allocation

38	1301-493100	Allocated Wages	(67,064)	80% of Assistant Planner personnel costs allocated to the CDBG Fund for grants management and administration.
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**(67,064)**

# BUILDING

## DIVISION PURPOSE

The Building Division 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. Apply 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.

### Workload and Performance Measures

# of 1st reviews performed in > 4 weeks

% of resubmitted reviews performed in > 2 weeks

# of furnace, A/C and water heater reviews

# of inspections performed

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Building Official	GR72	GR72	GR73	1.00	1.00	1.00
Inspector Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Senior Plans Examiner	GR67	GR67	GR67	1.00	1.00	1.00
Plans Examiner	GR62	GR62	GR62	1.00	1.00	1.00
Combination Inspector III	GR61	GR61	GR61			
Combination Inspector II	GR57	GR57	GR57	4.00	4.00	4.00
Combination Inspector I	GR53	GR54	GR54			
Permit Technician	GR44	GR44	GR45	1.00	1.00	1.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Building official and permit technician positions are market-adjusted.



# BUILDING

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
	<b>Personnel</b>					
1	1605-411000 Salaries Full-Time	\$ 632,390	\$ 687,880	\$ 669,594	\$ 678,186	
2	1605-411003 Overtime	-	20,290	-	-	
3	1605-411030 Sick Leave Buyout	3,343	3,435	-	-	
4	1605-411100 On Call Salaries	6,916	6,087	7,648	10,000	
5	1605-413110 Retirement	122,882	126,157	136,362	133,875	
6	1605-413120 Medical & Dent. Insurance	161,297	158,795	126,197	136,404	
7	1605-413130 Workers Compensation	5,577	6,055	5,732	5,315	
8	1605-413140 Long-Term Disability	6,531	6,162	11,718	3,230	
9	1605-413150 Unemployment	632	691	666	677	
10		<b>939,568</b>	<b>1,015,552</b>	<b>957,918</b>	<b>967,687</b>	<b>1%</b>
	<b>Operations</b>					
11	1605-421000 Books & Subscriptions	2,454	2,500	2,500	2,500	
12	1605-421500 Memberships	985	1,750	1,750	1,750	
13	1605-424000 Office Supplies	2,610	4,100	4,100	3,000	
14	1605-425000 Equipment Supplies & Main	1,336	1,810	1,810	1,810	
15	1605-425010 Uniforms	2,428	3,200	1,500	3,200	
16	1605-425500 Fleet O&M Charge	21,367	13,485	13,485	13,485	
17	1605-431000 Professional & Tech	17,871	20,000	45,000	20,000	
18	1605-433000 Training	5,008	6,200	4,000	6,200	
19	1605-433100 Travel	7,730	8,260	5,000	8,260	
20		<b>61,789</b>	<b>61,305</b>	<b>79,145</b>	<b>60,205</b>	<b>-24%</b>
	<b>Capital &amp; Leases</b>					
21	1605-425501 Fleet Replacement Charge	14,303	22,738	22,738	22,738	
22		<b>14,303</b>	<b>22,738</b>	<b>22,738</b>	<b>22,738</b>	<b>0%</b>
23	<b>TOTAL BUILDING</b>	<b>\$ 1,015,661</b>	<b>\$ 1,099,595</b>	<b>\$ 1,059,801</b>	<b>\$ 1,050,630</b>	<b>-1%</b>

# BUILDING

## JUSTIFICATION

### Operations

24	1605-421000	Books & Subscriptions	2,500	We will need to purchase 2020 NEC code books this year along with commentaries
25	1605-421500	Memberships	1,750	ICC National Memberships (2), Utah Chapter of ICC (5), Bonneville Chapter ICC (2), Beehive Chapter ICC (2), Utah Chapter of IAEE (electrical) (3), Utah Chapter of UAPMO (plumbing & mechanical) (5), Professional Licensing Renewals, and new certifications
26	1605-424000	Office Supplies	3,000	Building permit supplies, files, paper, printer supplies, forms, etc.
27	1605-425000	Equipment Supplies & Main	1,810	Tools, batteries for equipment, emergency/disaster mitigation supplies. We need supplies for two additional inspectors.
28	1605-425010	Uniforms	3,200	Eight (8) inspectors' uniforms
29	1605-425500	Fleet O&M Charge	13,485	Charge for operation and maintenance of vehicles. One new vehicle
30	1605-431000	Professional & Tech	20,000	Peer review of complex engineered designs and large solar array systems. There are multiple large projects anticipated for the coming year that will require special reviews.
31	1605-433000	Training	6,200	Local and in-state training for all inspectors, plans examiners, and permit technician. Building Official to National ICC Training (We have increased this fund due to reduced State-available grants), Building Official to National ICC Training
32	1605-433100	Travel	8,260	Per diem, transportation, lodging

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**60,205**


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### Capital & Leases

34	1605-425501	Fleet Replacement	22,738	Charge for lease/replacement of vehicles
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**22,738**


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# COMMUNITY PRESERVATION

## DIVISION PURPOSE

The purpose of the Community Preservation Division is to assist in providing the citizens and businesses a friendly and attractive community in which to live and conduct business through the enforcement of the City ordinances including the enforcement, business licensing, and management of a Good Landlord Program. Community Preservation is a division of Community Development.

### Workload and Performance Measures

*% of new inspections within 7 calendar days*

*% of reinspections within 3 calendar days of request*

*# of past due cases scheduled for hearing within 7 calendar days*

*# of administrative law hearings*

*% of written legal decisions written within 2 business days of hearing*

*# of business licensed*

*% of business licenses issued within 30 days of receipt*

*% of rental permits issued within 7 days of receipt*

## SERVICES

Code Enforcement  
Administrative Law  
Business Licensing

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Comm Preservation Manager			GR72			1.00
Code Enforcement Officer	GR51	GR51	GR51	2.00	2.00	2.00
Business License Coordinator	GR53	GR53	GR53	2.00	2.00	2.00
Administrative Assistant			GR45			1.00
Comm Preservation Director	GR83	GR83		1.00	1.00	
CDBG Grants Coordinator <sup>1</sup>	GR72	GR72		1.00	1.00	
Executive Assistant	GR53	GR53		1.00	1.00	
Administrative Assistant (PT)	GR45	GR45	GR45		0.50	
<b>TOTAL EMPLOYEES</b>				<b>7.00</b>	<b>7.50</b>	<b>6.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 20-21:** Eliminated one (1) FTE from this department and one (1) part-time position.





# COMMUNITY PRESERVATION

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	1606-411000 Salaries Full-Time	\$ 330,774	\$ 383,593	\$ 359,916	\$ 347,482	
2	1606-411001 Salaries Part/Seasonal	5,307	18,912	14,854	-	
3	1606-411030 Sick Leave Buyout	610	610	-	-	
4	1606-413110 Retirement	57,363	65,043	64,692	62,333	
5	1606-413120 Medical & Dent. Insurance	77,628	80,870	86,254	102,801	
6	1606-413130 Workers Compensation	1,999	2,042	1,308	1,335	
7	1606-413140 Long-Term Disability	5,172	3,409	8,550	1,655	
8	1606-413150 Unemployment	323	402	360	347	
9		<b>479,175</b>	<b>554,881</b>	<b>535,934</b>	<b>515,953</b>	<b>-4%</b>
<b>Operations</b>						
10	1606-421500 Memberships	50	165	-	180	
11	1606-424000 Office Supplies	9,570	13,100	5,000	9,100	
12	1606-425000 Equipment Supplies & Main	2,152	3,600	3,600	2,500	
13	1606-425010 Uniforms	521	1,800	1,800	1,300	
14	1606-425500 Fleet O&M Charge	5,292	5,426	5,426	5,507	
15	1606-431000 Professional & Tech	863	12,000	5,000	12,000	
16	1606-433000 Training	2,502	1,980	-	-	
17	1606-433100 Travel	805	4,700	-	-	
18	1606-462110 Abatements	-	25,000	-	-	
19		<b>21,756</b>	<b>67,771</b>	<b>20,826</b>	<b>30,587</b>	<b>47%</b>
<b>Capital &amp; Leases</b>						
20	1606-425501 Fleet Replacement Charge	6,715	6,715	6,715	9,062	
21		<b>6,715</b>	<b>6,715</b>	<b>6,715</b>	<b>9,062</b>	<b>35%</b>
22	<b>TOTAL COMMUNITY PRESERVATION</b>	<b>\$ 507,646</b>	<b>\$ 629,367</b>	<b>\$ 563,475</b>	<b>\$ 555,602</b>	<b>-1%</b>

# COMMUNITY PRESERVATION

## JUSTIFICATION

### Operations

23	1606-421500	Membership	180	Utah Ordinance Compliance Officer dues with increase, Utah Business Licensing Association
24	1606-424000	Office Supplies	9,100	Postage, forms, envelopes, paper, printing, office supplies
25	1606-425000	Equip Supplies & Maint	2,500	Cost of user licenses for online research, etc.
26	1606-425010	Uniforms	1,300	Uniform cost/allowance for 3 Code Enforcement Personel (i.e. shirts, pants, outer wear, boots, gloves, etc.) Reserve of \$400 for possible officer turn-over costs and increase of uniform costs.
27	1606-425500	Fleet Operations & Maintenance	5,507	Charge for operation and maintenance of vehicles
28	1606-431000	Prof & Tech Services	12,000	Administrative Law Judge - \$50/hr for a total of 1,000 hours. \$2,000 for other services as needed
29	1606-433000	Training	-	Annual UOCA Conference for 3 code enforcement personel. Regional Utah Business License Association Conference.
30	1606-433100	Travel	-	Per diem, transportation, and lodging
31	1606-462110	Abatements	-	

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**30,587**


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### Capital & Leases

33	1606-425501	Fleet Replacement	9,062	Charge for lease/replacement of vehicles
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**9,062**


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# ENGINEERING

## DIVISION PURPOSE

The purpose of the Engineering Division is to provide professional engineering and surveying services to all City departments, to ensure that all public improvements are constructed to City standards and issue permits for improvements within the public right-of-way. Engineering is a division of Community Development.

### Workload and Performance Measures

# of 1st reviews performed in > 4 weeks

% of resubmitted reviews performed in > 2 weeks

# of encroachment & land disturbance permits issued

# of plans reviewed

# of pre-application meetings

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
City Engineer	GR79	GR79	GR81	1.00	1.00	1.00
Traffic Engineer	GR72	GR72	GR72	1.00	1.00	1.00
Senior Engineer		GR71	GR71		1.00	1.00
Eng Inspector Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Associate Engineer	GR64	GR64	GR65	1.00	1.00	1.00
Assistant Engineer	GR61	GR61	GR61			
Engineering Inspector III	GR61	GR61	GR61			
Engineering Inspector II	GR57	GR57	GR57	3.00	4.00	4.00
Engineering Inspector I	GR53	GR54	GR54			
Engineering Assistant			GR56			1.00
Engineering Dev Coordinator	GR53	GR53	GR53	1.00	1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>8.00</b>	<b>10.00</b>	<b>11.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** 58% of qualified costs are allocated to other funds for shared services. Allocated services broadened to include operations.

**FY 20-21:** 35% of qualified costs are allocated to other funds for shared services. Remove allocations to capital projects funds. Engineering Assistant transferred from GIS.



# ENGINEERING

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 3002-411000 Salaries Full-Time	\$ 821,642	\$ 782,200	\$ 740,799	\$ 805,415	
2 3002-411003 Overtime	694	-	1,053	-	
3 3002-411030 Sick Leave Buyout	636	422	-	-	
4 3002-413110 Retirement	153,674	138,945	144,965	154,647	
5 3002-413120 Medical & Dent. Insurance	169,998	144,616	140,298	177,109	
6 3002-413130 Workers Compensation	7,771	7,401	8,621	9,139	
7 3002-413140 Long-Term Disability	15,045	6,843	18,982	3,837	
8 3002-413150 Unemployment	827	783	718	804	
9	<b>1,170,287</b>	<b>1,081,210</b>	<b>1,055,436</b>	<b>1,150,951</b>	<b>9%</b>
<b>Operations</b>					
10 3002-421000 Books & Subscriptions	-	800	-	800	
11 3002-421500 Memberships	1,369	1,500	1,500	1,500	
12 3002-424000 Office Supplies	1,939	1,700	1,500	1,700	
13 3002-425000 Equipment Supplies & Main	18,114	4,000	4,000	4,000	
14 3002-425010 Uniforms	2,370	5,000	3,000	5,000	
15 3002-425500 Fleet O&M Charge	23,705	23,748	23,748	23,748	
16 3002-431000 Professional & Tech	78,189	100,000	50,000	80,000	
17 3002-433000 Training	4,710	3,500	3,500	3,500	
18 3002-433100 Travel	5,177	6,000	6,000	6,000	
19 3002-448000 Dept Supplies	-	1,200	1,200	1,200	
20	<b>135,573</b>	<b>147,448</b>	<b>94,448</b>	<b>127,448</b>	<b>35%</b>
<b>Capital &amp; Leases</b>					
21 3002-425501 Fleet Replacement Charge	13,817	22,940	22,940	23,731	
22 3002-474000 Equipment	-	-	-	-	
23	<b>13,817</b>	<b>22,940</b>	<b>22,940</b>	<b>23,731</b>	<b>3%</b>
<b>Shared Services Allocation</b>					
24 3002-425710 Interfund Chargeback	(819,340)	-	-	-	
25 3002-493100 Allocated Wages	-	(635,448)	(633,262)	(402,550)	
26 3002-493110 Allocated Operations	-	(90,963)	(70,433)	(52,913)	
27	<b>(819,340)</b>	<b>(726,411)</b>	<b>(703,694)</b>	<b>(455,463)</b>	<b>35%</b>
28 <b>TOTAL ENGINEERING</b>	<b>\$ 500,337</b>	<b>\$ 525,187</b>	<b>\$ 469,130</b>	<b>\$ 846,667</b>	<b>80%</b>

# ENGINEERING

## JUSTIFICATION

### Operations

29	3002-421000	Books & Subscriptions	800	
30	3002-421500	Memberships	1,500	
31	3002-424000	Office Supplies	1,700	
32	3002-425000	Equipment Supplies & Main	4,000	Hardware for electronic plan review, Syncro system upgrades, computer replacement, software, ArcView, tools, stakes, safety equipment, software for electronic inspections. Inspection equipment including levels, tapes, etc.
33	3002-425010	Uniforms	5,000	
34	3002-425500	Fleet O&M Charge	23,748	Charge for operation and maintenance of vehicles
35	3002-431000	Professional & Tech	35,000	Maintenance of signage, striping, crosswalks, ped signals etc. Technical training in the use and admin of electronic inspection techniques. Software applications, UTILISYNC annual fee
			30,000	Traffic calming program
			15,000	Studies, fees, surveys, etc
36	3002-433000	Training	3,500	UCEA Winter Conference - Nate, APWA Fall Conference - Nate, Todd, David UDOT Annual Conference Bill; ITE; Inspectors for APWA Fall Conference, asphalt conference, Floodplain Mgrs Conf Nate, APWA Fall conference, AWWA, Asphalt Conference, State Water Operators classes, road school (2 inspectors per year)
37	3002-433100	Travel	6,000	
38	3002-448000	Dept Supplies	1,200	

**127,448**

### Capital & Leases

40	1605-425501	Fleet Replacement	23,731	Charge for lease/replacement of vehicles
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**23,731**

### Shared Services Allocation

43	3002-493100	Allocated Wages	(402,550)	35% of actual cost allocated to other funds for engineering services.
44	3002-493110	Allocated Operations	(52,913)	

**(455,463)**

# PROPERTY ADMINISTRATION

## DIVISION 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.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Real Property Administrator	GR72	GR72	GR72	1.00	1.00	1.00
Asst Real Estate Svcs Mgr	GR66	GR66		1.00	1.00	-
<b>TOTAL EMPLOYEES</b>				<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 20-21:** Eliminated one (1) FTE from this department.

# PROPERTY ADMINISTRATION

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	3008-411000 Salaries Full-Time	\$ 145,616	\$ 164,946	\$ 158,053	\$ 95,676	
2	3008-413110 Retirement	27,465	30,003	31,907	19,040	
3	3008-413120 Medical & Dent. Insurance	31,246	38,757	39,487	20,270	
4	3008-413130 Workers Compensation	577	751	854	79	
5	3008-413140 Long-Term Disability	1,430	1,443	2,381	456	
6	3008-413150 Unemployment	135	165	152	96	
7		<b>206,469</b>	<b>236,065</b>	<b>232,835</b>	<b>135,617</b>	<b>-42%</b>
<b>Operations</b>						
8	3008-421500 Memberships	250	520	520	520	
9	3008-424000 Office Supplies	140	375	375	375	
10	3008-431000 Professional & Tech	17,016	-	-	-	
11	3008-433000 Training	1,233	1,000	1,000	2,000	
12	3008-433100 Travel	1,000	1,000	1,000	-	
13		<b>19,639</b>	<b>2,895</b>	<b>2,895</b>	<b>2,895</b>	<b>0%</b>
14	<b>TOTAL PROPERTY MANAGEMENT</b>	<b>\$ 226,108</b>	<b>\$ 238,960</b>	<b>\$ 235,730</b>	<b>\$ 138,512</b>	<b>-41%</b>

## JUSTIFICATION

<b>Operations</b>				
15	3008-421500	Memberships	520	International Right of Way Association
16	3008-424000	Office Supplies	375	
18	3008-433000	Training	2,000	Conferences and/or training to obtain current and relevant information pertaining to property acquisitions and property management.
20	<b>TOTAL OPERATIONS</b>		<b>2,895</b>	







# PUBLIC WORKS ADMINISTRATION

## DEPARTMENT PURPOSE AND MISSION

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

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Public Works Director	GR87	GR87	GR87	1.00	1.00	1.00
Deputy Public Works Director	GR81	GR81	GR81	1.00	1.00	1.00
Utilities Manager	GR77	GR77	GR77	1.00	1.00	1.00
Public Services Manager	GR72	GR72	GR72	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Purchasing Technician	GR47			1.00		
Administrative Assistant III	GR47			1.00		
Administrative Assistant		GR45	GR45		1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## DIVISIONS

Streets <sup>1</sup>	Water Utility <sup>1</sup>
Parks <sup>1</sup>	Wastewater Utility <sup>1</sup>
Cemetery <sup>1</sup>	Solid Waste Utility <sup>1</sup>
GIS <sup>1</sup>	Storm Water Utility <sup>1</sup>
Facilities <sup>1</sup>	Streetlight Utility <sup>1</sup>
Capital Projects <sup>1</sup>	

<sup>1</sup> These divisions have a separate budget.

## NOTES

**FY 19-20:** 60% of qualified costs are allocated to other funds for shared services. Allocation broadened to include operations. Transferred Purchasing Technician to Administrative Services.

**FY 20-21:** Eliminated one (1) FTE from this department. 60% of qualified costs are allocated to other funds for shared services.



# PUBLIC WORKS ADMINISTRATION

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	3001-411000 Salaries Full-Time	\$ 612,668	\$ 539,985	\$ 519,179	\$ 534,203	
2	3001-411030 Sick Leave Buyout	1,660	1,705	-	-	
3	3001-413110 Retirement	115,720	99,624	102,208	106,302	
4	3001-413120 Medical & Dent. Insurance	121,961	99,219	109,204	118,705	
5	3001-413130 Workers Compensation	4,765	4,445	4,992	5,248	
6	3001-413140 Long-Term Disability	10,230	4,477	8,327	2,545	
7	3001-413150 Unemployment	526	542	491	534	
8		<b>867,528</b>	<b>749,997</b>	<b>744,401</b>	<b>767,537</b>	<b>3%</b>
<b>Operations</b>						
9	3001-421000 Books & Subscriptions	512	800	-	800	
10	3001-421500 Memberships	915	1,500	1,500	1,500	
11	3001-424000 Office Supplies	3,875	3,500	1,500	2,500	
12	3001-425000 Equipment Supplies & Main	4,905	34,144	30,000	10,000	
13	3001-425010 Uniforms	343	1,050	500	1,050	
14	3001-425500 Fleet O&M Charge	7,667	7,944	7,944	7,841	
15	3001-431000 Professional & Tech	4,913	11,000	11,000	11,000	
16	3001-433000 Training	445	4,000	1,000	3,000	
17	3001-433100 Travel	-	3,000	500	3,000	
18		<b>23,575</b>	<b>66,938</b>	<b>53,944</b>	<b>40,691</b>	<b>-25%</b>
<b>Capital &amp; Leases</b>						
19	3001-425501 Fleet Replacement Charge	8,467	8,467	8,467	8,851	
20		<b>8,467</b>	<b>8,467</b>	<b>8,467</b>	<b>8,851</b>	<b>5%</b>
<b>Shared Services Allocation</b>						
21	3001-425710 Interfund Chargeback	(332,719)	-	-	-	
22	3001-493100 Allocated Wages	-	(449,998)	(446,641)	(460,523)	
23	3001-493110 Allocated Operations	-	(28,956)	(37,447)	(29,725)	
24		<b>(332,719)</b>	<b>(478,954)</b>	<b>(484,087)</b>	<b>(490,248)</b>	<b>-1%</b>
25	<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$ 566,851</b>	<b>\$ 346,448</b>	<b>\$ 322,725</b>	<b>\$ 326,831</b>	<b>1%</b>

# PUBLIC WORKS ADMINISTRATION

## JUSTIFICATION

### Operations

26	3001-421000	Books & Subscriptions	800	American City and County magazine, ENR, Public Works (Engineering and Construction) magazine, other technical books
27	3001-421500	Memberships	1,500	American Water Works Association (AWWA), American Public Works Association (APWA), Utah Water Users Association (UWUA), UCEA
28	3001-424000	Office Supplies	2,500	Office supplies
29	3001-425000	Equipment Supplies & Main	10,000	Equipment and supplies. Increased to accommodate the need in the new PW building.
30	3001-425010	Uniforms	1,050	Boots, safety vests, shirts, and sweatshirts
31	3001-425500	Fleet O&M Charge	7,841	Charge for operation and maintenance of vehicles
32	3001-431000	Professional & Tech	11,000	Misc. studies, reports and investigations.
33	3001-433000	Training	3,000	Utah Water Users Conference, AWWA conference, APWA conference.
34	3001-433100	Travel	3,000	Per diem, transportation, lodging

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**40,691**


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### Capital & Leases

36	3001-425501	Fleet Replacement Charge	8,851	Charge for lease/replacement of vehicles
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**8,851**


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### Shared Services Allocation

38	3001-493100	Allocated Wages	(460,523)	60% of actual cost allocated to other funds for administrative services.
39	3001-493110	Allocated Operations	(29,725)	

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**(490,248)**


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# FACILITIES

## DIVISION PURPOSE

Facilities Maintenance is a division of Public Works, it is dedicated to providing quality service by keeping all city facilities maintained in the most efficient and cost effective manner.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Facilities Project Manager	GR72	GR72	GR72	1.00	1.00	
Master Electrician	GR63	GR63	GR63	2.00	2.00	2.00
Facilities Maint Supervisor	GR59	GR59	GR59	1.00	1.00	1.00
Facilities Maint Specialist (HVAC)		GR51	GR51		1.00	1.00
Journeyman Electrician	GR55	GR55	GR55	2.00	2.00	1.00
Apprentice Electrician	GR45	GR45	GR45			
Facilities Maint Technician III	GR49	GR49	GR49	4.00	3.00	3.00
Facilities Maint Technician	GR47	GR47	GR47			
<b>TOTAL EMPLOYEES</b>				10.00	520.00	520.00
<b>Pooled Hours</b>						
Custodian					520.00	520.00
				-	520.00	520.00

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** 25% of qualified costs are allocated to other funds for shared services. Allocated services broadened to include operations.

**FY 20-21:** Eliminated two (2) FTE from this department. 25% of qualified costs are allocated to other funds for shared services.





# FACILITIES

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 1902-411000 Salaries Full-Time	\$ 414,783	\$ 528,123	\$ 398,195	\$ 396,915	
2 1902-411001 Salaries Part-Time	-	8,809	2,870	14,660	
3 1902-411003 Overtime	15,405	1,200	13,183	1,200	
4 1902-411030 Sick Leave Buyout	1,609	1,653	-	-	
5 1902-411100 On Call Salaries	5,088	3,500	5,004	3,500	
6 1902-413110 Retirement	77,532	95,085	81,148	67,801	
7 1902-413120 Medical & Dent. Insurance	101,194	120,329	94,882	89,565	
8 1902-413130 Workers Compensation	4,808	6,135	5,552	4,739	
9 1902-413140 Long-Term Disability	9,717	4,737	6,688	1,889	
10 1902-413150 Unemployment	412	539	414	411	
11	<b>630,548</b>	<b>770,110</b>	<b>607,936</b>	<b>580,680</b>	<b>-4%</b>
<b>Operations</b>					
12 1902-421000 Books & Subscriptions	-	250	-	250	
13 1902-421500 Memberships	419	-	-	-	
14 1902-424000 Office Supplies	436	500	250	500	
15 1902-425000 Equipment Supplies & Main	25,189	2,600	5,000	15,100	
16 1902-425010 Uniforms	4,562	2,950	4,000	4,950	
17 1902-425500 Fleet O&M Charge	41,002	34,330	34,330	35,903	
18 1902-426000 Building And Grounds	280,252	300,000	300,000	250,000	
19 1902-427000 Utilities	422,430	392,000	392,000	435,000	
20 1902-427010 Utilities - Interfund	99,462	58,925	58,925	58,925	
21 1902-431000 Professional & Tech	743	2,000	2,000	2,000	
22 1902-431080 Contract - Heating/Ac	10,510	62,142	62,142	52,500	
23 1902-431810 Contract Services	72,565	113,000	113,000	113,000	
24 1902-431820 Contract - Custodial	248,187	231,194	231,194	265,000	
25 1902-433000 Training	5,848	10,000	2,500	6,500	
26 1902-448000 Dept Supplies	2,329	1,400	1,500	-	
27 1902-462100 Miscellaneous Services	4,135	-	-	-	
28 1902-474144 Minor Projects	91,175	-	-	5,000	
29	<b>1,309,244</b>	<b>1,211,291</b>	<b>1,206,841</b>	<b>1,244,628</b>	<b>3%</b>
<b>Capital &amp; Leases</b>					
30 1902-425501 Fleet Replacement Charge	7,962	14,697	14,697	12,189	-17%
31 1902-474000 Equipment	-	10,200	10,200	-	0%
32	<b>7,962</b>	<b>24,897</b>	<b>24,897</b>	<b>12,189</b>	<b>-51%</b>
<b>Shared Services Allocation</b>					
33 1902-425710 Interfund Chargeback	(368,703)	-	-	-	
34 1902-493100 Allocated Wages	-	(192,528)	(151,984)	(145,170)	
35 1902-493110 Allocated Operations	-	(309,047)	(307,935)	(314,204)	
36	<b>(368,703)</b>	<b>(501,575)</b>	<b>(459,919)</b>	<b>(459,374)</b>	<b>0%</b>
37 <b>TOTAL FACILITIES</b>	<b>\$ 1,579,051</b>	<b>\$ 1,504,723</b>	<b>\$ 1,379,756</b>	<b>\$ 1,378,123</b>	<b>0%</b>

# FACILITIES

## JUSTIFICATION

### Operations

38	1902-421000	Books & Subscriptions	250	
39	1902-424000	Office Supplies	500	
40	1902-425000	Equipment Supplies & Main	15,100	Purchase and repair of tools and small equipment under \$5000 (combined Equipment and Misc Supplies accts)
41	1902-425010	Uniforms	4,950	Uniform clothing, cold weather gear as necessary, and other safety protection equipment for 9 employees (\$550.00 X 9)
42	1902-425500	Fleet O&M Charge	35,903	Charge for operation and maintenance of vehicles
43	1902-426000	Building And Grounds	250,000	General improvements and preventative maintenance for City buildings and to paint and repair existing park pavilions throughout the City parks. <this value varies from year to year based upon need but averages at \$300,000>
44	1902-427000	Utilities	435,000	Utilities other than city-provided.
45	1902-427010	Utilities - Interfund	58,925	Payments to West Jordan for water, sewer, garbage and recycling, and storm water utilities.
46	1902-431000	Professional & Tech	2,000	Misc consulting costs related to outsourced electrical and facilities work.
47	1902-431080	Contract - Heating/Ac	52,500	HVAC maintenance contract
48	1902-431810	Contract Services	113,000	Contract services for the bus driving and custodial services at the Senior Center. Carpet cleaning, window washing, generator maintenance, fire alarm/sprinkler system maintenance, pest control, overhead door maintenance, elevator maintenance.
49	1902-431820	Contract - Custodial	265,000	Contract custodial for major city buildings. Also includes custodial supplies and paper products for all facilities.
50	1902-433000	Training	6,500	HVAC and controls training, Continuing education training, licensing, and training for code changes.
51	1902-474144	Minor Projects	5,000	

**1,244,628**

### Capital & Leases

53	1902-425501	Fleet Replacement	12,189	Charge for lease/replacement of vehicles
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**12,189**

### Shared Services Allocation

55	1902-493100	Allocated Wages	(145,170)	25% of actual cost allocated to other funds for
56	1902-493110	Allocated Operations	(314,204)	facilities maintenance services.

**(459,374)**

# GEOGRAPHIC INFORMATION SYSTEM (GIS)

## DIVISION PURPOSE

The mission of the GIS Division is to maintain high quality GIS data used to provide analysis, produce maps and reports.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
GIS Administrator	GR66	GR66	GR69	1.00	1.00	1.00
GIS Specialist II	GR59	GR59	GR59	3.00	3.00	2.00
GIS Specialist I	GR52	GR53	GR53			
Engineering Designer	GR57	GR57		1.00	1.00	
Water System Lead	GR57	GR57	GR57		1.00	
Engineering Assistant	GR56	GR56		1.00	1.00	
Utility Locator	GR45	GR45	GR45	1.00	1.00	1.00
GIS Interns (PT)				1.00	1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>8.00</b>	<b>9.00</b>	<b>5.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 19-20:** 70% of qualified costs are allocated to other funds for shared services. Allocation broadened to include operations. Transferred Water System Lead from Water Fund to GIS.

**FY 20-21:** Eliminated two (2) FTE from this department. 50% of qualified costs are allocated to other funds for shared services. Engineering Designer transferred to Capital Projects and Engineering Assistant transferred to Engineering.



# GEOGRAPHIC INFORMATION SYSTEM (GIS)

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 3004-411000 Salaries Full-Time	\$ 343,736	\$ 477,724	\$ 474,007	\$ 259,518	
2 3004-411003 Overtime	26	-	166	-	
3 3004-411030 Sick Leave Buyout	289	971	-	-	
4 3004-413110 Retirement	63,811	88,517	96,746	45,322	
5 3004-413120 Medical & Dent. Insurance	70,216	107,272	97,357	46,153	
6 3004-413130 Workers Compensation	1,824	3,000	3,986	1,561	
7 3004-413140 Long-Term Disability	3,349	4,333	10,616	1,096	
8 3004-413150 Unemployment	265	501	499	259	
9	<b>483,516</b>	<b>682,318</b>	<b>683,377</b>	<b>353,909</b>	<b>-48%</b>
<b>Operations</b>					
10 3004-421000 Books & Subscriptions	-	250	-	250	
11 3004-424000 Office Supplies	390	200	450	400	
12 3004-425000 Equipment Supplies & Main	31,775	31,000	30,000	20,400	
13 3004-425010 Uniforms	564	1,000	1,500	1,000	
14 3004-425500 Fleet O&M Charge	2,247	-	-	-	
15 3004-431000 Professional & Tech	6,361	15,000	25,000	20,000	
16 3004-431400 Inform. System Contracts	134,855	150,700	150,700	199,400	
17 3004-433000 Training	1,255	4,000	1,000	3,000	
18 3004-433100 Travel	6,502	3,000	1,000	4,000	
19	<b>183,949</b>	<b>205,150</b>	<b>209,650</b>	<b>248,450</b>	<b>19%</b>
<b>Shared Services Allocation</b>					
20 3004-425710 Interfund Chargeback	(358,738)	-	-	-	
21 3004-493100 Allocated Wages	-	(375,275)	(341,689)	(176,955)	
22 3004-493110 Allocated Operations	-	(112,833)	(104,825)	(124,225)	
23	<b>(358,738)</b>	<b>(488,108)</b>	<b>(446,514)</b>	<b>(301,180)</b>	<b>33%</b>
24 <b>TOTAL GIS</b>	<b>\$ 308,727</b>	<b>\$ 399,360</b>	<b>\$ 446,514</b>	<b>\$ 301,179</b>	<b>-33%</b>

# GEOGRAPHIC INFORMATION SYSTEM (GIS)

## JUSTIFICATION

### Operations

25	3004-421000	Books & Subscriptions	250	
26	3004-424000	Office Supplies	400	
27	3004-425000	Equipment Supplies & Main	28,400	Plotter ink cartridges
28				Plotter paper
29				Scanner/plotter maintenance
30				Aerial Images
31				Utility Locating Supplies (paint, flags, etc)
32	3004-425010	Uniforms	1,000	
33	3004-431000	Professional & Tech	20,000	Consulting for GIS applications and stipends for Interns
34	3004-431400	Inform. System Contracts	191,400	Annual fee to Cityworks for maintenance and support of asset management system
35				ESRI
36				GPS Maintenance
37				GPS Real-Time Network
38				Misc software
39				Blue Stakes of Utah Subscription
40				Blue Review locating software
41				UtiliSync Software
42				Trimble Business Center Software
43	3004-433000	Training	3,000	GIS / AutoCAD training to expand and maintain skills , SWUG, UGIC
44	3004-433100	Travel	4,000	

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**248,450**


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### Shared Services Allocation

46	3004-493100	Allocated Wages	(176,955)	50% of actual cost allocated to other funds for GIS
47	3004-493110	Allocated Operations	(124,225)	services.

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**(301,180)**


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# CAPITAL PROJECTS

## DIVISION PURPOSE

The Capital Project Group provides professional engineering services to manage design and construction of city infrastructure. This division also performs federal, state and local grant writing for utilities, roads, parks, and city buildings. Capital Projects is a division of Public Works.

### Workload and Performance Measures

*% of projects within 10% of engineer's estimate*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Engineering Manager	GR79	GR79	GR79	1.00	1.00	1.00
Senior Engineer	GR68	GR71	GR71			
Associate Engineer	GR64	GR64	GR65	4.00	3.00	2.00
Assistant Engineer	GR61	GR61				
Engineering Designer			GR57			1.00
Contracts Administrator	GR58	GR57	GR57	1.00		
Engineering Inspector I	GR53	GR56	GR56	1.00		
<b>TOTAL EMPLOYEES</b>				<b>7.00</b>	<b>4.00</b>	<b>4.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** 90% of qualified costs are allocated to other funds for shared services. Allocation broadened to include operations. Transferred Contracts Administrator to Finance from Capital Projects.

**FY 20-21:** Eliminated one (1) FTE from this department. 55% of qualified costs are allocated to other funds for shared services. Engineering Designer transferred to Capital Projects from GIS.





# CAPITAL PROJECTS

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	3006-411000 Salaries Full-Time	\$ 416,510	\$ 293,468	\$ 338,526	\$ 352,502	
2	3006-411001 Salaries Part/Seasonal	2,251	-	-	-	
3	3006-411030 Sick Leave Buyout	1,332	844	-	-	
4	3006-413110 Retirement	80,872	53,693	68,039	69,706	
5	3006-413120 Medical & Dent. Insurance	86,981	57,500	74,318	78,002	
6	3006-413130 Workers Compensation	3,693	2,950	4,184	4,230	
7	3006-413140 Long-Term Disability	5,411	2,442	4,259	1,680	
8	3006-413150 Unemployment	410	294	333	352	
9		<b>597,459</b>	<b>411,191</b>	<b>489,659</b>	<b>506,472</b>	<b>3%</b>
<b>Operations</b>						
10	3006-421000 Books & Subscriptions	633	1,600	-	1,000	
11	3006-421500 Memberships	2,113	2,500	2,000	1,500	
12	3006-424000 Office Supplies	1,501	2,000	2,000	2,000	
13	3006-425000 Equipment Supplies & Main	18,815	45,000	45,000	35,000	
14	3006-425010 Uniforms	1,122	2,200	2,200	2,000	
15	3006-425500 Fleet O&M Charge	25,385	8,974	8,974	8,767	
16	3006-431000 Professional & Tech	15,702	75,000	7,500	8,000	
17	3006-433000 Training	4,069	10,500	5,000	5,500	
18	3006-433100 Travel	859	9,000	-	3,000	
19	3006-448000 Dept Supplies	-	3,200	250	1,200	
20		<b>70,199</b>	<b>159,974</b>	<b>72,924</b>	<b>67,967</b>	<b>-7%</b>
<b>Capital &amp; Leases</b>						
21	3006-425501 Fleet Replacement Charge	7,496	7,496	7,496	7,496	
22		<b>7,496</b>	<b>7,496</b>	<b>7,496</b>	<b>7,496</b>	<b>0%</b>
<b>Shared Services Allocation</b>						
23	3006-425710 Interfund Chargeback	(598,451)	-	-	-	
24	3006-493100 Allocated Wages	-	(370,072)	(293,795)	(303,889)	
25	3006-493110 Allocated Operations	-	(150,723)	(48,252)	(45,278)	
26		<b>(598,451)</b>	<b>(520,795)</b>	<b>(342,047)</b>	<b>(349,167)</b>	<b>-2%</b>
27	<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 76,704</b>	<b>\$ 57,866</b>	<b>\$ 228,032</b>	<b>\$ 232,768</b>	<b>2%</b>

# CAPITAL PROJECTS

## JUSTIFICATION

### Operations

28	3006-421000	Books & Subscriptions	1,000	
29	3006-421500	Memberships	1,500	
30	3006-424000	Office Supplies	2,000	
31	3006-425000	Equipment Supplies & Main	12,500	Printer and copier service contract support for maintenance, AutoCAD license renewals, surveying equipment supplies; surveying equipment replacement, hard hat replacement, measuring wheel replacement, small hand tool replacement, CarteGraph software maintenance for pavement management program. Annual Software licenses and maintenance fees for Info Water (water model), Info Sewer (sewer model), Info Swim (storm water model), Telelog software (water pressure recorders), Auto Cad software upgrades.
32			1,500	Hand tools, levels, paint supplies, surveying supplies, other equipment
33			11,000	New Project Management software, new pavement management software and training.
34			10,000	Repair or replace field equipment for surveying.
35	3006-425010	Uniforms	2,000	
36	3006-425500	Fleet O&M	8,767	Charge for operation and maintenance of vehicles (CIP Group has only two vehicles, V15004 (Explorer) and V18002 (Explorer). The CIP Group needs one more vehicle for pool reasons.
37	3006-431000	Professional & Tech	8,000	Auto CAD
38	3006-433000	Training	5,500	
40	3006-433100	Travel	3,000	
41	3006-448000	Misc Supplies	1,200	Safety vests, winter coats, hard hats, hearing protection, safety glasses

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**67,967**


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### Capital & Leases

43	3006-425501	Fleet Replacement	7,496	Charge for lease/replacement of vehicles
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**7,496**


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### Shared Services Allocation

45	3006-493100	Allocated Wages	(303,889)	60% of actual cost allocated to other funds for project management services.
46	3006-493110	Allocated Operations	(45,278)	

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**(349,167)**


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# STREETS

## DIVISION PURPOSE

The Streets Division provides maintenance of the city's streets and associated infrastructure.

## SERVICES

Road Repair  
Concrete  
Signs & Striping  
Snow Removal  
Graffiti Abatement

### *Workload and Performance Measures*

*# of tons of asphalt for pothole repair*

*# of tons of crack seal material*

*# of yards of concrete installed for curb, gutter and sidewalk repairs*

*Pavement condition index for arterial roads*

*% of streets swept within 36 hours of a snow event*

*% of graffiti removed in targeted areas within 72 hours of being reported*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Streets Superintendent	GR68	GR68	GR68	2.00	1.00	1.00
Street Maint Crew Supervisor	GR58	GR58	GR58	3.00	4.00	4.00
Heavy Equipment Operator	GR53	GR53	GR53	2.00	2.00	2.00
Street Maintenance Worker III	GR49	GR49	GR49	17.00	17.00	16.00
Street Maintenance Worker II	GR45	GR45	GR45			
Street Maintenance Worker I	GR41	GR41	GR42			
<b>TOTAL EMPLOYEES</b>				<b>24.00</b>	<b>24.00</b>	<b>23.00</b>
<b>Pooled Hours</b>						
Seasonal Laborer				2,080	2,080	1,040

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

**FY 19-20:** 50% of wages allocated to Class C Roads Fund.

**FY 20-21:** Eliminated one (1) FTE from this department. Seasonal laborer transferred to Solid Waste Fund.



## STREETS

## BUDGET &amp; FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 3101-411000 Salaries Full-Time	\$ 685,488	\$ 1,221,895	\$ 1,153,525	\$ 1,146,779	
2 3101-411001 Salaries Part/Seasonal	11,611	24,960	19,080	12,480	
3 3101-411003 Overtime	19,100	27,000	13,372	27,000	
4 3101-411030 Sick Leave Buyout	2,865	2,926	-	-	
5 3101-411100 On Call Salaries	12,456	8,100	12,420	8,100	
6 3101-413110 Retirement	150,475	230,521	258,840	226,692	
7 3101-413120 Medical & Dent. Insurance	218,864	337,562	320,988	323,591	
8 3101-413130 Workers Compensation	16,999	16,713	18,737	16,574	
9 3101-413140 Long-Term Disability	6,305	11,127	17,307	5,399	
10 3101-413150 Unemployment	735	1,225	1,244	1,144	
11	<b>1,124,898</b>	<b>1,882,029</b>	<b>1,815,513</b>	<b>1,767,759</b>	<b>-3%</b>
<b>Operations</b>					
12 3101-421500 Membership	925	1,100	-	600	
13 3101-424000 Office Supplies	476	1,000	1,000	700	
14 3101-425000 Equipment Supplies & Main	88,654	177,000	177,000	177,000	
15 3101-425010 Uniforms	11,505	15,950	15,950	15,950	
16 3101-425500 Fleet O&M Charge	463,006	460,977	460,977	444,601	
17 3101-427000 Utilities	13,802	21,420	21,420	21,420	
18 3101-431000 Professional & Tech	1,622	52,500	52,500	52,500	
19 3101-431750 Snow Removal	344,205	-	85,984	-	
20 3101-431751 Type C Road Salt	-	150,000	121,058	150,000	
21 3101-431752 High Performance Road Salt	-	75,000	91,811	75,000	
22 3101-433000 Training	14,980	18,940	10,000	16,040	
23 3101-444100 Street Lights Crossing	-	25,000	25,000	25,000	
24 3101-444110 Signs	25,727	31,930	31,930	31,930	
25 3101-448000 Dept Supplies	23,123	129,250	129,250	129,250	
26 3101-462100 Miscellaneous Services	2,557	9,000	9,000	9,000	
27	<b>990,582</b>	<b>1,169,067</b>	<b>1,232,880</b>	<b>1,148,991</b>	<b>-7%</b>
<b>Capital &amp; Leases</b>					
28 3101-425501 Fleet Replacement Charge	495,929	667,361	667,361	667,555	
29	<b>495,929</b>	<b>667,361</b>	<b>667,361</b>	<b>667,555</b>	<b>0%</b>
<b>Shared Services Allocation</b>					
30 3101-493100 Allocated Wages	-	(621,070)	(599,119)	-	
31	<b>-</b>	<b>(621,070)</b>	<b>(599,119)</b>	<b>-</b>	<b>100%</b>
32 <b>TOTAL STREETS</b>	<b>\$ 2,611,409</b>	<b>\$ 3,097,387</b>	<b>\$ 3,116,634</b>	<b>\$ 3,584,305</b>	<b>15%</b>

# STREETS

## JUSTIFICATION

### Operations

33	3101-421500	Membership	600		
34	3101-424000	Office Supplies	700		
35	3101-425000	Equipment Supplies & Main	15,500	Streets Admin	General equipment and supplies. Also replacement of equipment under \$5000 (Radios, Tools ipads and computers, software, etc.)
36			10,403	Road Repair	Equipment and supplies needed for road maintenance and equipment under \$5,000.
37			63,597	Road Repair Heavy Equipment	Two (2) backhoes, three (3) rollers and a skid steer.
38			11,000	Signs & Signals	Equipment and consumable parts, replacement of equipment valued under \$5,000, including \$1,000 for annual fee for Simple Sign software for 3 computers. Additional monitor and tools for the sign shop, including sheeting rack and cabinet.
39			74,000	Snow Removal	Plow blades and associated equipment and parts and funding for AVL's as follows: 17 trucks x \$600 per year = \$10,200
40			2,500	Graffiti	Funds for small equipment, power and hand tools, misc consumable parts for equipment, etc.
41	3101-425010	Uniforms	15,950		
42	3101-425500	Fleet O&M Charge	444,601	Charge for operation and maintenance of vehicles	
43	3101-427000	Utilities	21,420	Traffic signal power	
44	3101-431000	Professional & Tech	52,500	Horizontal cutting for trip hazard removal. This past year we had a contractor remove nearly 2,000 trip hazards with horizontal cutting.	
45	3101-431751	Type C Road Salt	150,000	Regular white type "C" road salt on State of Utah Cooperative contract (Used snow removal total from previous year and split it up between type "C" salt and Redmond salt and added 2% for price increase.	
46	3101-431752	High Performance Road Salt	75,000	Redmond High Performance Salt on State of Utah Cooperative Contract.	
47	3101-433000	Training	14,440		
48			1,600	Third party classroom and snowplow simulator training \$400 x 4	
49	3101-444100	Street Lights Crossing	25,000	Maintenance and repair of school crossing lights + \$20,000 for additional projects from the Traffic Engineer	

## JUSTIFICATION (continued)

# STREETS

## Operations (continued)

50	3101-444110	Signs	31,930	Road signs	
51	3101-448000	Dept Supplies	35,000	Road Repairs	Roadbase, hot and winter mix asphalt, top soil, sod replacement, fencing material, safety equipment and safety control devices.
52			67,520	Curbs & Sidewalks	Road base, concrete and material for restoration + funding for the replacement of all equipment under \$5000 in value.
53			11,730	Curbs & Sidewalks	Mini-excavator
54			11,000	Signs & Signals	Striping of parking lots which can not be completed with C-Road funding, sign posts, hardware, reflectors, mounting brackets, etc. Additional supplies for the sign shop including hand tools, aluminum blanks, 3M sheeting and FlexiPrint software
55			4,000	Graffiti	Paint, graffiti remover, etc.
56	3101-462100	Miscellaneous Services	9,000	Quality control testing, misc. grinding for overlays, roadway striping, etc.	

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**1,148,991**


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## Capital & Leases

58	3101-425501	Fleet Replacement	667,555	Charge for lease/replacement of vehicles	
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**667,555**


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# PARKS

## DIVISION PURPOSE

The mission 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. Parks is a division of Public Works.

## SERVICE CREWS

Parks Administration  
 Soccer Complex Crew  
 Urban Forestry Crew  
 Irrigation Crew  
 Weed Management Crew  
 Veterans Memorial Parks and Civic Center Crew  
 Cemetery and East-side Community Parks Maintenance Crew  
 Ron Wood Complex and West-side Community Parks Maintenance Crew

The Parks Division also assists the Streets Division with frontline snow removal operations in addition to performing the city-wide sidewalk snow removal operations. All crews assist in all others duties as assigned.

## WORKLOAD AND PERFORMANCE MEASURES

Maintain the regional parks, athletic complexes, and administrative buildings at a level 2 and the community parks at a level 3.

**Level 2:** Facilities are mowed weekly at a minimum, lawns are edged weekly, grass clippings are removed only as necessary and other maintenance tasks are performed on regular schedules or as-needed.

**Level 3:** Facilities are typically mowed every two weeks, lawns are edged monthly, grass clippings are removed only as necessary and other maintenance tasks are performed on regular schedules or as-needed.

There are 59 parks/manicured areas under the Parks Divisions span of control. The Parks Division has over 25 miles of urban trails, over 28 acres of administrative properties, over 13,000 trees in inventory and in total over 900 acres of responsibilities throughout our community.

% of parks maintained at Level 2

% of parks maintained at Level 3

*The Parks Department manages:*

*475 acres of open space, and*

*350 acres of park properties, including but not limited to:*

*50 parks*

*Splash pad*

*Soccer complex*

*Athletic fields*

*Rodeo arena*

# PARKS

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Parks Manager		GR76	GR76		1.00	1.00
Parks Superintendent		GR68	GR68		1.00	1.00
Urban Forester	GR60	GR60	GR60	1.00	1.00	1.00
Parks Maint Crew Supervisor	GR57	GR57	GR57	4.00	4.00	4.00
Parks Irrigation Specialist	GR49	GR49	GR49	2.00	2.00	2.00
Parks Maintenance Worker III	GR49	GR49	GR49			
Parks Maintenance Worker II	GR44	GR44	GR44	7.00	6.00	6.00
Parks Maintenance Worker I	GR39	GR40	GR40			
Director of Parks	GR77			1.00		
Deputy Parks Director	GR68			1.00		
Administrative Assistant	GR45	GR45			1.00	
<b>TOTAL EMPLOYEES</b>				<b>16.00</b>	<b>16.00</b>	<b>15.00</b>
<b>Pooled Hours</b>				<b>Hours</b>		
Lead Seasonal Laborer				5,200	5,200	2,700
Seasonal Laborer				30,160	30,160	20,250
				<b>35,360</b>	<b>35,360</b>	<b>22,950</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

### FY 19-20:

- Volunteer and event coordinator personnel moved to Events
- Parks Director changed to Parks Manager
- Parks Deputy Director changed to Parks Superintendent
- Parks Maintenance Worker changed to Administrative Assistant

**FY 20-21:** Eliminated one (1) FTE and reduced parks seasonal pool by 50%.

# PARKS

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 3201-411000 Salaries Full-Time	\$ 804,785	\$ 829,746	\$ 818,231	\$ 787,303	
2 3201-411001 Salaries Part-Time	532,263	570,880	570,880	283,500	
3 3201-411003 Overtime	33,832	35,222	35,192	35,250	
4 3201-411030 Sick Leave Buyout	2,581	2,681	-	-	
5 3201-411100 On Call Salaries	5,604	4,700	4,908	4,700	
6 3201-413110 Retirement	173,633	194,276	190,872	159,433	
7 3201-413120 Medical & Dent. Insurance	218,517	229,501	228,957	204,630	
8 3201-413130 Workers Compensation	10,082	13,688	10,895	12,847	
9 3201-413140 Long-Term Disability	12,059	7,545	20,177	3,748	
10 3201-413150 Unemployment	984	1,403	907	1,069	
11	<b>1,794,341</b>	<b>1,889,642</b>	<b>1,881,018</b>	<b>1,492,480</b>	<b>-21%</b>
<b>Operations</b>					
12 3201-421000 Books & Subscriptions	-	200	200	200	
13 3201-421500 Memberships	480	600	600	600	
14 3201-424000 Office Supplies	1,112	1,200	1,200	1,000	
15 3201-425000 Equipment Supplies & Main	100,935	130,000	130,000	130,000	
16 3201-425010 Uniforms	9,882	12,000	12,000	12,000	
17 3201-425500 Fleet O&M Charge	265,777	280,179	280,179	274,940	
18 3201-425522 Lawn Mower Lease	-	34,608	34,608	-	
19 3201-426000 Building And Grounds	165,344	208,500	208,500	208,500	
20 3201-426010 Irrigation	85,206	84,500	84,500	84,500	
21 3201-426020 Weed Abatement	16,157	21,000	21,000	21,000	
22 3201-426030 Urban Forestry	80,800	80,000	80,000	80,000	
23 3201-427000 Utilities	77,799	93,000	93,000	109,000	
24 3201-427010 Utilities - Interfund	770,822	581,323	581,323	600,000	
25 3201-431000 Professional & Tech	17,964	11,710	11,710	11,710	
26 3201-431860 Park Strip Maint Contract	125,444	134,633	134,633	187,915	
27 3201-433000 Training	4,793	7,000	7,000	5,000	
28 3201-433100 Travel	168	-	-	2,000	
29 3201-448000 Dept Supplies	34,813	54,200	54,200	54,200	
30 3201-462100 Miscellaneous Services	13,303	12,000	12,000	12,000	
31	<b>1,770,798</b>	<b>1,746,653</b>	<b>1,746,653</b>	<b>1,794,565</b>	<b>3%</b>
<b>Capital &amp; Leases</b>					
32 3201-425501 Fleet Replacement Charge	124,153	137,035	137,035	220,341	
33	<b>124,153</b>	<b>137,035</b>	<b>137,035</b>	<b>220,341</b>	<b>61%</b>
34 <b>TOTAL PARKS</b>	<b>\$ 3,689,292</b>	<b>\$ 3,773,330</b>	<b>\$ 3,764,706</b>	<b>\$ 3,507,386</b>	<b>-7%</b>

# PARKS

## JUSTIFICATION

### Operations

35	3201-421000	Books & Subscriptions	200	
36	3201-421500	Memberships	600	
37	3201-424000	Office Supplies	1,000	
38	3201-425000	Equipment Supplies & Main	118,900	Service/maintenance and purchase of small equipment for the Parks Division, such as weed eaters, edger's, hedge trimmers, blowers, mower blades, mower, utility cart, 2 cycle oil, and weed eater string, splash pad pump replacements and repairs, filters etc.
39			11,100	Backhoe lease payment
40	3201-425010	Uniforms	12,000	
41	3201-425500	Fleet O&M Charge	274,940	Charge for operation and maintenance of vehicles.
42	3201-426000	Building And Grounds	208,500	Maintain parks facilities, playground systems, pavilions, restrooms, plant material, fertilizer, chemical application, topsoil, mulch, etc.
43	3201-426010	Irrigation	84,500	Maintain the irrigation systems in all city owned properties, secondary pump repairs, pump filters and repairs, PVC fittings and pipe, sprinkler heads and backflow devices.
44	3201-426020	Weed Abatement	21,000	Selective and non-selective herbicide for city owned park properties for weed control.
45	3201-426030	Urban Forestry	80,000	Contracted tree pruning/tree removal, tree replacement, pruning tools, etc.
46	3201-427000	Utilities	109,000	Utilities other than city-provided.
47	3201-427010	Utilities - Interfund	600,000	West Jordan for water, sewer, garbage and recycling, and storm water utilities.
48	3201-431000	Professional & Tech	11,710	Technical services on the secondary pump stations, controller tech support, soil testing etc.
49	3201-431860	Park Strip Maint Contract	187,915	Contracted service for landscape maintenance for the Park Strip Maintenance Contract . This also accounts for yearly growth that is address through mid-year amendments.
50	3201-433000	Training	5,000	
51	3201-433100	Travel	2,000	
52	3201-448000	Dept Supplies	54,200	Miscellaneous services for the Parks Department such as, portable toilet rental, small equipment rental, electrical repair for parks facilities, paint, and urban wildlife control for city owned properties.
53	3201-462100	Miscellaneous Services	12,000	

54 1,794,565

### Capital & Leases

55	3101-425501	Fleet Replacement	220,341	Charge for lease/replacement of vehicles
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56 220,341

# CEMETERY

## DIVISION PURPOSE

The Cemetery Division is committed to providing professional and caring cemetery services and maintaining the cemetery properties.

The City of West Jordan maintains two cemeteries. Customer service responsibilities include meeting with patrons to arrange opening and closings and disinterment services, selling burial plots, perform plot transfers, and assist in any other patron needs. Maintenance responsibilities include turf maintenance, grave repair, performing interment and disinterment services, managing and repairing irrigation systems, etc.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Cemetery Sexton	GR58	GR58	GR58	1.00	1.00	1.00
<b>TOTAL EMPLOYEES</b>				1.00	1.00	1.00

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.



# CEMETERY

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	3208-411000 Salaries Full-Time	\$ 51,078	\$ 56,399	\$ 49,392	\$ 50,311	
2	3208-411003 Overtime	4,286	3,500	6,267	3,500	
3	3208-411100 On Call Salaries	312	400	672	400	
4	3208-413110 Retirement	11,103	10,398	10,722	9,692	
5	3208-413120 Medical & Dent. Insurance	20,514	19,000	18,693	20,126	
6	3208-413130 Workers Compensation	577	565	670	603	
7	3208-413140 Long-Term Disability	374	513	618	240	
8	3208-413150 Unemployment	54	56	53	50	
9		<b>88,297</b>	<b>90,831</b>	<b>87,088</b>	<b>84,922</b>	<b>-2%</b>
<b>Operations</b>						
10	3208-421500 Memberships	59	200	200	200	
11	3208-424000 Office Supplies	234	500	500	200	
12	3208-425000 Equipment Supplies & Main	21,176	17,750	25,000	22,750	
13	3208-425010 Uniforms	-	500	500	800	
14	3208-425500 Fleet O&M Charge	8,149	8,973	8,973	9,612	
15	3208-426000 Building And Grounds	5,155	16,000	16,000	16,000	
16	3208-426010 Irrigation	3,430	3,500	3,500	9,500	
17	3208-426020 Weed Abatement	360	1,500	1,500	1,200	
18	3208-427000 Utilities	3,366	4,500	4,500	5,500	
19	3208-433000 Training	35	700	700	700	
20	3208-433100 Travel	-	200	200	-	
21	3208-448000 Dept Supplies	1,360	1,000	1,000	1,000	
22		<b>43,324</b>	<b>55,323</b>	<b>62,573</b>	<b>67,462</b>	<b>8%</b>
23	<b>TOTAL CEMETERY</b>	<b>\$ 131,621</b>	<b>\$ 146,154</b>	<b>\$ 149,661</b>	<b>\$ 152,384</b>	<b>2%</b>

# CEMETERY

## JUSTIFICATION

### Operations

24	3208-421500	Memberships	200	Utah Cemetery and Parks Association (UCPA )
25	3208-424000	Office Supplies	200	
26	3208-425000	Equipment Supplies & Main	12,000	Service/maintenance and purchase of small equipment for the cemetery, such as weed eaters, edger's, hedge trimmers, blowers, mower blades, mowers, utility cart, 2 cycle oil, and weed eater string, filters etc.
27			10,750	Backhoe lease payment
28	3208-425010	Uniforms	800	Uniform funds for the Cemetery Sexton, pants, shirts, sweatshirts, winter gear, steel toe safety boots, etc.
29	3208-425500	Fleet O&M Charge	9,612	Charge for operation and maintenance of vehicles.
30	3208-426000	Building And Grounds	16,000	This funds the building and grounds maintenance program. Items such as; top soil, sod for grave repair, headstone repair, lot repurchase, overseeding, fertilizer, and maintenance of the cemetery buildings.
31	3208-426010	Irrigation	9,500	Funds to maintain and repair the cemeteries aging irrigation systems. Replacement of one to two irrigation zones in an effort to correct the deficient irrigation system. This will be a long term project.
32	3208-426020	Weed Abatement	1,200	Herbicide for the cemetery grounds for weed control.
33	3208-427000	Utilities	5,500	Water and other utilities
34	3208-433000	Training	700	Non-commercial pesticide applicators certification, CDL license, flagger certification, confined space training, forklift training, and CEU's for certifications. Registration for UCPA conference.
35	3208-448000	Dept Supplies	1,000	Supplies for cemetery such as tools and miscellaneous materials.

36

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**67,462**


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## POLICE DEPARTMENT



# POLICE DEPARTMENT

## DEPARTMENT MISSION

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.

## DIVISIONS

Patrol Division  
Support Services Division

Criminal Investigation Division  
Police Administration

## PERFORMANCE MEASURES

**Diversity of Police Force:** In order to increase the diversity of the Department, the West Jordan Police Department will employ new hiring and recruitment strategies to increase the diversity of the Police Department workforce to better reflect the diversity of the community. The Department will utilize approaches and techniques found in our Equal Employment Opportunity Plan to attract and keep qualified diverse applicants. During FY 2021 the Police Department will hold three recruiting events in under represented communities.

**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 will develop a tool to begin tracking community engagement activities beginning September 1st. This tool will help to identify baseline performance with the goal of creating future improvement targets.

**Community Feels Safer:** The West Jordan Police Department will work to increase residents' perception of safety throughout our community. The Police Department will work with the Community Engagement Director to establish a safety assessment baseline with the goal of creating future improvement targets.

**Positive Relationship with Youth:** In order to build a meaningful relationship with youth, the West Jordan Police Department will employ strategies to expand youth outreach. The Police Department will establish a baseline of current youth programs and outreach efforts in order to create meaningful improvement targets.

# POLICE DEPARTMENT

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
First Responders						
Police Chief	GRP87	GRP87	GRP87	1.00	1.00	1.00
Deputy Police Chief	GRP81	GRP81	GRP81	2.00	2.00	2.00
Police Lieutenant	GRP74	GRP74	GRP74	7.00	7.00	7.00
Police Sergeant II	GRP68	GRP68	GRP68	18.00	18.00	18.00
Police Sergeant I	GRP65	GRP65	GRP65			
Police Officer III	GRP59	GRP59	GRP59	94.00	97.00	97.00
Police Officer II	GRP55	GRP55	GRP55			
Police Officer I	GRP53	GRP53	GRP53			
Police Officer Support	GRP55	GRP55	GRP55			
Police Officer In Training	GR45	GR45	GR45			
Subtotal				122.00	125.00	125.00
Administrative Support						
Police Budget Coordinator	GR65	GR65	GR65	1.00	1.00	
Police Technology Specialist	GR55	GR55	GR55	1.00	1.00	1.00
Police Records Supervisor	GR54	GR54	GR54	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	
Crime Analyst	GR52	GR52	GR52	1.00	1.00	1.00
Crime Prevention Specialist	GR51	GR51	GR51	1.00	1.00	
Crime Scene Technician II	GR51	GR51	GR51	2.00	2.00	2.00
Crime Scene Technician I	GR47	GR47	GR47			
Evidence Custodian	GR51	GR51	GR51	1.00	1.00	1.00
Police Records Technician III	GR47	GR49	GR49	2.00	1.00	1.00
Community Service Officer	GR45	GR45	GR45	6.00	6.00	5.00
Police Records Technician	GR43	GR45	GR45	8.00	9.00	9.00
Background Investigator (PT)	GR53	GR53	GR53	1.00	1.00	1.00
Evidence Custodian (PT)	GR51	GR51	GR51	0.50	0.50	
Police Records Technician (PT)	GR43	GR45	GR45	2.50	2.50	1.50
TOTAL EMPLOYEES				151.00	154.00	148.50

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 18-19:** Five (5) sworn officers were added to the force funded with a property tax increase.

**FY 19-20:** Three (3) sworn officers were added to be assigned to schools, records technicians received a market adjustment.

**FY 20-21:** Eliminated four (4) full-time and three (3) part-time administrative support positions.

# POLICE DEPARTMENT

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>					
1 2101-411000 Salaries - Full-time	\$ 8,917,880	\$ 9,975,155	\$ 9,560,438	\$ 9,441,133	
2 2101-411001 Salaries - Part-time	132,976	183,928	138,600	117,157	
3 2101-411030 Leave Buyout	21,288	20,473	-	-	
4 2101-411050 Additional Pay	42,176	56,461	39,561	57,000	
5 2101-411100 On-Call	14,981	15,400	17,771	15,400	
6 2101-413110 Retirement	2,552,797	2,720,277	2,768,504	2,713,504	
7 2101-413120 Health Insurance	2,166,946	2,256,696	2,120,130	2,248,618	
8 2101-413130 Workers Compensation	114,590	123,420	143,270	140,350	
9 2101-413140 Long-term Disability	75,584	89,200	130,225	45,148	
10 2101-413150 Unemployment	9,053	10,180	10,022	9,582	
11	<b>14,048,272</b>	<b>15,451,190</b>	<b>14,928,521</b>	<b>14,787,892</b>	-1%
<b>Overtime</b>					
12 2101-411003 Overtime	308,873	367,020	296,675	378,460	
13 2101-411005 Overtime - Traffic Enforcement	50,781	49,427	50,333	49,427	
14 2101-411007 Overtime - DUI Enforcement	70,593	59,500	84,883	59,500	
15 2101-411008 Overtime - Special	6,500	11,440	2,353	-	
16	<b>436,747</b>	<b>487,387</b>	<b>434,243</b>	<b>487,387</b>	12%
<b>Operations</b>					
17 2101-421000 Books & Subscriptions	-	1,500	-	1,500	
18 2101-421500 Memberships	1,992	2,200	2,200	2,350	
19 2101-424000 Office Supplies	17,826	16,000	16,000	16,000	
20 2101-425000 Equip Supplies & Maint	456,775	336,548	336,548	340,448	
21 2101-425002 Equipment - Liquor Tax	59,708	80,000	100,000	100,000	
22 2101-425010 Uniforms	112,635	113,697	113,697	116,697	
23 2101-425200 Computers	12,971	5,800	45,000	5,800	
24 2101-425500 Fleet Operations & Maintenance	580,229	636,978	636,978	574,739	
25 2101-428000 Telecommunications	2,028	2,200	2,200	2,200	
26 2101-431000 Prof & Tech Services	1,312,563	429,180	429,180	357,279	
27 2101-431010 Valley Emergency Communication	-	575,820	575,820	644,918	
28 2101-433000 Training	104,683	69,178	69,178	119,178	
29 2101-433100 Travel	25,083	33,151	33,151	13,000	
30 2101-445200 Special Operations	(501)	7,000	7,000	7,000	
31 2101-445900 Firearms Range	6,738	15,000	15,000	10,000	
32 2101-446000 Crime Prevention	4,460	5,000	5,000	6,000	
33 2101-446100 Citizens Academy	1,534	1,500	1,500	-	
34 2101-448000 Other Supplies	1,223	2,500	2,500	2,500	
35 2101-448001 School Programs	200	7,000	9,000	7,000	
36 2101-448020 Equipment - Fed Asset Forfeitures	16,115	30,000	30,000	30,000	
37 2101-448022 Equipment -State Asset Forfeitures	-	90,583	90,583	88,079	
38	<b>2,716,262</b>	<b>2,460,835</b>	<b>2,520,535</b>	<b>2,444,688</b>	-3%

# POLICE DEPARTMENT

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Capital &amp; Leases</b>					
39 2101-425501 Fleet Replacement	1,107,275	1,421,912	1,421,912	1,102,606	
41 2101-425900 Police Vehicle Equipment	75,135	137,000	137,000	137,000	
42	<b>1,182,410</b>	<b>1,558,912</b>	<b>1,558,912</b>	<b>1,239,606</b>	-20%
43 <b>TOTAL POLICE</b>	<b>\$ 18,383,691</b>	<b>\$ 19,958,324</b>	<b>\$ 19,442,211</b>	<b>\$ 18,959,573</b>	-2%

## JUSTIFICATION

### Operations

44	2101-421000	Books & Subscriptions	\$ 1,500	
45	2101-421500	Memberships	2,350	
46	2101-424000	Office Supplies	16,000	
47	2101-425000	Equip Supplies & Maint	340,448	Ammunition, furniture, pepper spray, and any other law enforcement, evidence room and records equipment. Law enforcement equipment for our Patrol Division including new employee equipment, firearms, ammunition, and officer safety gear. FY 20-21 added ongoing equipment budget for costs approved in the previous fiscal year.
48	2101-425002	Equipment - Liquor Tax	100,000	This is money from the Liquor Tax allocated to agencies to use for equipment to investigate drug and alcohol offenses.
49	2101-425010	Uniforms	116,697	Yearly uniform replacements, damaged uniform repair/replacement, uniform accessories, new officer uniforms, ballistic vest purchase & replacement, uniform cleaning (including SWAT uniforms). FY 20-21 added \$3,000 for ongoing costs approved during FY 19-20.
50	2101-425200	Computers	5,800	Computer peripheral equipment such as monitors, printers and ink, keyboards, mice, etc.
51	2101-425500	Fleet O&M	574,739	Charge for operation and maintenance of vehicles.
52	2101-428000	Telecommunications	2,200	Burner phones for undercover operations.
53	2101-431000	Prof & Tech Services	357,279	Psych. & medical evaluations, vaccinations required for 1st responders, State & County data processing, UCAN and the printing of forms and citation books, police software renewals. FY 19-20 added \$68,396 in anticipated contract and service provider increases. Constables' court security and prisoner transport. Also extradition costs; travel and per diem for warrant officers recovering prisoners apprehended outside of West Jordan.

# POLICE DEPARTMENT

## JUSTIFICATION (continued)

### Operations (continued)

54	2101-431010	Valley Emergency Communications Center	644,918	12% increase per VECC budget, dispatch services for the Police Department.
55	2101-433000	Training	119,178	Training funds are used to keep our officers and investigative staff up to date on the most recent law enforcement best practices. Trainings include language training, active shooter scenarios, de-escalation techniques, and police equipment training.
56	2101-433100	Travel	13,000	This covers the travel and accommodation expenses for the previously mentioned training.
57	2101-445200	Special Operations	7,000	Covert operations - including undercover drug buys, informants and other operational needs.
58	2101-445900	Firearms Range	10,000	Lease/rental agreements for the use of the Murray PD range, Camp Williams, and other range fees and related expenses.
59	2101-446000	Crime/Fire Prevention	6,000	Promotional Neighborhood Watch signs that are placed in neighborhoods. Similar signs, sticker badges, plastic badges, pencils, training DVD's, pamphlets to promote the program.
60	2101-446100	Citizens Academy	-	Materials and supplies for the Citizen Academy - 2 sessions per year.
61	2101-448000	Other Supplies	2,500	Awards, certificates, plaques, annual recognition event, flowers for deaths or other appropriate situations. Burner phones for undercover operations, miscellaneous computer software and parts.
62	2101-448001	School Programs	7,000	This is used for buying equipment and supplies for WJPD's DARE program.
63	2101-448020	Federal Asset Sharing - Justice	30,000	This is for the purchase of equipment that will be used for controlled substances interdiction and enforcement activities in accordance with Utah Code Annotated 24-1-19(8). Funds will come from liability account 10-214620.
64	2101-448022	Equipment - State Asset Forfeitures	88,079	This is for the purchase of equipment that will be used for controlled substances interdiction and enforcement activities in accordance with Utah Code Annotated 24-1-19(8). Funds will come from liability account 10-214620.

65 **TOTAL OPERATIONS**

**2,444,688**

# POLICE DEPARTMENT

## JUSTIFICATION (continued)

### Capital & Leases

66	2101-425501	Fleet Replacement	1,102,606	Lease/replacement of vehicles based on 5-year replacement plan
68	2101-425900	Police Vehicle Equipment	137,000	Vehicle equipment: radios, sirens, emergency lights & associated equipment, in-car video cameras, police markings, charges to transfer equipment from old to new cars (that are not covered by the fleet replacement fund).

69

**1,239,606**



# CROSSING GUARDS

## DIVISION PURPOSE

West Jordan's Crossing Guard division protects children when they cross high traffic roadways while walking to or from school.

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Crossing Guard Supervisor	GR51	GR51	GR51	1.00	1.00	
<b>TOTAL EMPLOYEES</b>				1.00	1.00	-
<b>Pooled Shifts</b>					<b># Crossings</b>	
Crossing Guards				255	238	240

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## NOTES

	Shift A	Shift B	TOTAL
# of days	180	180	
Shifts per day	210	30	
Hourly rate	\$ 15.00	\$ 11.00	
	\$ 567,000	\$ 59,400	\$ 626,400

**FY 20-21:** Reduction in force reduced one (1) FTE in this department. Crossing guard management and supervision will be assumed by Police administration.



# CROSSING GUARDS

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	2105-411000 Salaries - Full-time	\$ 55,350	\$ 60,528	\$ 62,230	\$ -	
2	2105-411001 Salaries - Part-time	682,049	680,728	601,740	635,500	
3	2105-413110 Retirement	72,167	60,431	66,074	9,215	
4	2105-413120 Health Insurance	13,278	22,515	12,504	36	
5	2105-413130 Workers Compensation	9,545	7,414	9,710	9,072	
6	2105-413140 Long-term Disability	3,882	550	6,152	-	
7	2105-413150 Unemployment	725	741	649	626	
8		<b>836,996</b>	<b>832,907</b>	<b>759,058</b>	<b>654,449</b>	-14%
<b>Operations</b>						
9	2105-425000 Equip Supplies & Maint	3,125	2,687	2,687	2,700	
10	2105-425010 Uniforms	3,051	3,384	3,384	3,400	
11		<b>6,176</b>	<b>6,071</b>	<b>6,071</b>	<b>6,100</b>	0%
12	<b>TOTAL CROSSING GUARDS</b>	<b>\$ 843,172</b>	<b>\$ 838,978</b>	<b>\$ 765,129</b>	<b>\$ 660,549</b>	-14%

## JUSTIFICATION

13	2105-425000 Equip Supplies & Maint	2,700	Orange cones, stop paddles, reflective vests and
14	2105-425010 Uniforms	3,400	One new uniform shirt per guard each year,
15	<b>TOTAL</b>	<b>6,100</b>	



# ANIMAL SERVICES

## DIVISION PURPOSE

The Animal Services division of the West Jordan Police Department ensures the humane treatment of pets and domestic animals in the City. The Division provides adoption, spay/neuter, vaccination, and animal licensing services. In addition, the Division provides public education programs.

## Workload and Performance Measures

*# of calls for service*

*# of animal licenses issued*

*% of animals returned to owners*

*Response time - dispatch to arrival*

*% of exceed no-kill standard*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Animal Services Manager	GR61	GR61	GR61	1.00	1.00	1.00
Animal Services Officer	0	GR45	GR45	6.00	6.00	4.00
Police Records Technician	GR45	GR45	GR45	2.00	2.00	1.00
Police Records Technician (PT)	GR45	GR45	GR45	0.50	0.50	0.50
<b>TOTAL EMPLOYEES</b>				<b>9.50</b>	<b>9.50</b>	<b>6.50</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 20-21:** In prior years, the City has been under contract to provide animal control services to Murray City. This fiscal year, the City's contract was not renewed. As a result, three (3) FTE's were removed from this department.



# ANIMAL SERVICES

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	2106-411000 Salaries Full-Time	\$ 327,151	\$ 402,955	\$ 403,257	\$ 281,504	
2	2106-411001 Salaries Part/Seasonal	4,440	21,081	18,875	20,390	
3	2106-411003 Overtime	16,007	11,565	10,861	11,565	
4	2106-411030 Sick Leave Buyout	967	979	-	-	
5	2106-411050 Additional Pay	584	500	-	500	
6	2106-411100 On Call Salaries	3,333	3,000	3,807	3,000	
7	2106-413110 Retirement	67,084	73,820	81,488	54,995	
8	2106-413120 Medical & Dent. Insurance	87,258	109,821	102,673	84,548	
9	2106-413130 Workers Compensation	3,123	3,667	4,050	2,937	
10	2106-413140 Long-Term Disability	1,133	3,672	2,147	1,146	
11	2106-413150 Unemployment	352	425	419	454	
12		<b>511,432</b>	<b>631,485</b>	<b>627,577</b>	<b>461,039</b>	<b>-27%</b>
<b>Operations</b>						
13	2106-421500 Memberships	-	150	-	-	
14	2106-425000 Equip Supplies & Maint	14,950	17,669	17,669	17,700	
15	2106-425001 Adoption Supplies	-	750	750	750	
16	2106-425010 Uniforms	2,799	6,465	3,500	6,500	
17	2106-425500 Fleet Operations & Maintenance	26,606	26,157	26,157	28,292	
18	2106-431000 Prof & Tech Services	5,105	19,546	6,000	9,500	
19	2106-431830 Pet Sterilization	5,436	7,900	5,000	5,400	
20	2106-433000 Training	-	1,600	1,600	1,600	
21	2106-433100 Travel	-	740	1,000	750	
22	2106-461000 Other Supplies	1,081	3,900	1,500	1,900	
23		<b>55,977</b>	<b>84,877</b>	<b>63,176</b>	<b>72,392</b>	<b>15%</b>
<b>Capital &amp; Leases</b>						
24	2106-425511 Vehicle Operating Lease	12,036	43,367	43,367	36,352	
25		<b>12,036</b>	<b>43,367</b>	<b>43,367</b>	<b>36,352</b>	<b>-16%</b>
26	<b>TOTAL ANIMAL SERVICES</b>	<b>\$ 579,444</b>	<b>\$ 759,729</b>	<b>\$ 734,120</b>	<b>\$ 569,783</b>	<b>-22%</b>

# ANIMAL SERVICES

## JUSTIFICATION

### Operations

27	2106-425000	Equip Supplies & Maint	17,700	Equipment used in the retrieval, treatment, sheltering, euthanasia and other services related to animals. This also covers the cost of supplies needed to run the shelter safely and to effectively run the pet adoption program.
28	2106-425001	Adoption Supplies	750	These funds are for the support and promotion of the adoption program which includes supplies for the health and welfare of the animals in order to increase their adoptability.
29	2106-425010	Uniforms	6,500	Costs related to the purchase, cleaning and replacement of uniforms.
30	2106-425500	Fleet Operations & Maintenance	28,292	Charge for operation and maintenance of vehicles
31	2106-431000	Prof & Tech Services	9,500	Veterinary services, food, medical and other supplies that relate to the care of animals in the shelter. Mailing costs for pet license renewals.
32	2106-431830	Pet Sterilization	5,400	The city requires every cat and dog that is Annual be spayed/neutered. This expenditure is an initial outlay by the department, but is recovered through the adoption fees paid by the adopting public. Fees recovering this cost are received in revenue account #10-341100.
33	2106-433000	Training	1,600	Needed classes include: UACO annual conference, Chemical Capture Cert., Euthanasia Cert., POST for those not SFO certified, National A.C. Certification (level 1 & 2), Animal Cruelty Investigations (levels 1 & 2), Reptile Handling.
34	2106-433100	Travel	750	
35	2106-461000	Other Supplies	1,900	Animal Control is required to clean, shelter and kennel the animals. This line covers cleaning supplies not provided by Facilities. This also pays for equipment like cat traps that need frequent repair or replacement.

36 **72,392**

### Capital & Leases

37	2106-425511	Vehicle Operating Lease	36,352	Charge for lease/replacement of vehicles based on useful life.
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38 **36,352**



## SWAT

## DEPARTMENT PURPOSE

The SWAT division specializes in high-risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue.

## NOTES

SWAT is staffed with police officers as needed.

**FY 20-21:** Operations for SWAT have been reduced in response to economic challenges, but will not impact the services provided by this unit.

## BUDGET &amp; FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>OPERATIONS</b>					
1 2107-425000 Equip Supplies & Maint	\$ 127,480	\$ 123,150	\$ 123,150	\$ 83,150	
2 2107-425010 Uniforms	34,668	33,840	33,840	23,840	
3 2107-433000 Training	17,900	19,400	19,400	19,400	
4 2107-433100 Travel	3,326	3,500	3,500	3,500	
5 <b>TOTAL POLICE SWAT</b>	<b>\$ 183,374</b>	<b>\$ 179,890</b>	<b>\$ 179,890</b>	<b>\$ 129,890</b>	<b>-28%</b>

## JUSTIFICATION

6	2107-425000 Equip Supplies & Maint	83,150	Duty ammunition, handguns, .223 rifles, .308 sniper rifles, 40 caliber handguns, 40 caliber sub-guns, flash bangs, impact munitions, gas, and other equipment to support the division
7	2107-425010 Uniforms	23,840	Replacement uniforms, cold weather gear, body armor replacement/Vest (17 operators)
8	2107-433000 Training	19,400	BTOC (Basic Tactical Operator Coarse), Explosive Breacher School
9	2107-433100 Travel	3,500	This represents estimated travel and accommodations for training
10	<b>TOTAL</b>	<b>129,890</b>	







# FIRE DEPARTMENT

## 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.

### Services provided:

Administration	Prevention
Operations	Public Education
Training	Records

### Workload and Performance Measures

# of calls for service

Average response time under 4 minutes

# of public education classes

# of CPR-certification cards issued

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
<i>First Responders</i>						
Fire Chief	GRP87	GRP87	GRP87	1.00	1.00	1.00
Deputy Fire Chief	GRP81	GRP81	GRP81	2.00	1.00	1.00
Battalion Chief	GRF74	GRF74	GRP74	4.00	5.00	5.00
Fire Captain II	GRF68	GRF68	GRP68	14.00	13.00	14.00
Fire Captain I <sup>1</sup>	GRF65	GRF65	GRP65			
Paramedic II	GRF63	GRF63	GRF63	40.00	40.00	40.00
Paramedic I	GRF61	GRF61	GRF61			
Fire Engineer II	GRF59	GRF59	GRF59	13.00	12.00	12.00
Fire Engineer I	GRF57	GRF57	GRF57			
Firefighter II	GRF55	GRF55	GRF55	16.00	18.00	17.00
Firefighter I	GRF53	GRF53	GRF53			
Subtotal				90.00	90.00	90.00
<i>Administrative Support</i>						
Fire Service Officer	GR45	GR45	GR45	2.00	2.00	1.00
Fire Records Ops Manager	GR53	GR53	GR54	1.00	1.00	
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Public Education Specialist		GR51	GR52		1.00	1.00
Administrative Assistant	GR45			1.00		
Fire Service Officer (pt)	GR45	GR45		0.50		
<b>TOTAL EMPLOYEES</b>				95.50	95.00	93.00

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

<sup>1</sup> One (1) of the Fire Captain I positions is considered a Deputy Fire Marshall in FY2021.

(PT) indicates a part-time position. 1 position equals .5 FTE. The chart above represents FTE's, therefore, 1.0 (PT) is equal to 2 positions.

## NOTES

**FY 18-19:** Nine (9) firefighters were added to the department funded with a property tax increase. Part-time Fire Service Officer removed.

**FY 20-21:** Eliminated two (2) administrative support FTE from this department.



# FIRE DEPARTMENT

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Personnel</b>						
1	2201-411000 Salaries Full-Time	\$ 6,933,968	\$ 6,990,442	\$ 7,348,920	\$ 6,609,792	
2	2201-411003 Overtime	273,578	400,000	219,460	325,000	
3	2201-411030 Sick Leave Buyout	31,494	75,000	-	-	
4	2201-411100 On Call Salaries	11,901	-	31,587	-	
5	2201-413110 Retirement	1,225,126	1,244,784	1,360,319	1,278,954	
6	2201-413120 Medical & Dent. Insurance	1,473,611	1,536,695	1,487,078	1,534,175	
7	2201-413130 Workers Compensation	110,970	105,419	136,928	125,734	
8	2201-413140 Long-Term Disability	47,795	62,666	74,810	31,484	
9	2201-413150 Unemployment	6,837	7,022	7,425	6,600	
10		<b>10,115,280</b>	<b>10,422,028</b>	<b>10,666,527</b>	<b>9,911,739</b>	<b>-7%</b>
<b>Operations</b>						
11	2201-421000 Books & Subscriptions	1,575	3,725	3,725	2,175	
12	2201-421500 Memberships	(600)	2,060	2,060	1,900	
13	2201-424000 Office Supplies	3,451	5,370	5,370	5,370	
14	2201-425000 Equipment Supplies & Main	183,360	171,213	171,213	177,471	
15	2201-425010 Uniforms	116,663	120,000	120,000	120,000	
16	2201-425500 Fleet O&M Charge	330,603	321,433	321,433	309,225	
17	2201-426000 Building And Grounds	1,137	3,800	3,800	3,800	
18	2201-427000 Utilities	41,755	45,000	45,000	45,000	
19	2201-431000 Professional & Tech	421,070	274,957	274,957	292,937	
20	2201-431010 Valley Emergency Communications C	-	172,658	172,658	193,500	
21	2201-433000 Training	24,646	36,500	36,500	51,800	
22	2201-433100 Travel	2,759	9,900	9,900	8,600	
23	2201-445000 Dept Supplies	4,485	35,700	35,700	20,000	
24	2201-445100 Emergency Operations	6,348	9,460	9,460	9,460	
25	2201-445300 Department Awards	2,741	6,500	6,500	7,000	
26	2201-446010 Prevention & Preparedness	3,220	5,500	5,500	9,250	
27		<b>1,143,211</b>	<b>1,223,776</b>	<b>1,223,776</b>	<b>1,257,488</b>	<b>3%</b>
<b>Capital &amp; Leases</b>						
28	2201-425501 Fleet Replacement Charge	512,131	526,963	526,963	507,850	
29	2201-425511 Vehicle Operating Lease	12,388	-	-	-	
30		<b>524,519</b>	<b>526,963</b>	<b>526,963</b>	<b>507,850</b>	<b>-4%</b>
31	<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 11,783,010</b>	<b>\$ 12,172,767</b>	<b>\$ 12,417,266</b>	<b>\$ 11,677,077</b>	<b>-6%</b>

# FIRE DEPARTMENT

## JUSTIFICATION

### Operations

32	2201-421000	Books & Subscriptions	\$ 2,175	Mandatory Fire and EMS recertification books, code books for fire prevention, digital/online subscription to the NFPA codes (annual), fire marshal books (3-yr)
33	2201-421500	Memberships	1,900	Professional memberships, annual membership fee to purchase (rehab/cleaning supplies)
34	2201-424000	Office Supplies	5,370	
35	2201-425000	Equipment Supplies & Main	177,471	Ambulance medical supplies and oxygen, station cleaning supplies, and annual air compressor maintenance. 12 Lead EKG program. SCBA bottles recertification testing.
36	2201-425010	Uniforms	120,000	Replace bunker gear and helmets for 8 personnel; uniforms, bunker gear, coats, pants, boots, shirts and badges for 5 new hires and other personnel.
37	2201-425500	Fleet O&M Charge	309,225	Charge for operation and maintenance of vehicles
38	2201-426000	Building And Grounds	3,800	Equipment needed for exterior maintenance of the 4 fire stations. Lawn Equipment, snowblowers, salt, fertilizer and bark.
39	2201-427000	Utilities	45,000	Electricity and natural gas utilities for the 4 fire stations.
40	2201-431000	Professional & Tech	292,937	Mandatory maintenance fees for the new dispatch system. State Medicaid Assessment fees. Outsourcing for Sprinkler plan reviews. Increased to reflect actual charges for Medicaid assessment.
41	2201-431010	Valley Emergency Communications Center	193,500	VECC Board of Trustees asked that all agencies/jurisdictions be levied a flat 12% increase over last year.
42	2201-433000	Training	51,800	Required training for all firefighters to maintain their paramedic, emergency medical technician, Utah fire certifications. State certs are now every 2 years instead of 4 and there was also a price increase. Includes cost for 2 people to PM school. State Fire Chief Conference, SL Valley Fire Alliance, Arson Investigator's Conference, Haz-Mat training, heavy rescue training.
43	2201-433100	Travel	8,600	
44	2201-445000	Dept Supplies	20,000	AED and RTF equipment and supplies. Annual Haz-Mat supplies needed for program sustainment. These include sensors, flash suits, encapsulated suits, calibration of equipment, etc. Arson investigation supplies
45	2201-445100	Emergency Operations	9,460	EOC equipment, repairs, and maintenance
46	2201-445300	Department Awards	7,000	Promotional and retirement certificates, employee recognition and citizen awards. Honor Guard supplies and Employee Banquet.



# FIRE DEPARTMENT

## JUSTIFICATION

### Operations (continued)

47	2201-446010	Prevention & Preparedness	9,250	Public education materials for fire safety programs. i.e. Stickers, badges, hats and badges. CERT and CPR community training supplies.
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48 1,257,488

### Capital & Leases

49	2101-425501	Fleet Replacement	507,850	Lease/replacement of vehicles
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50 507,850







# NON-DEPARTMENTAL

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Non-Allocated Costs</b>					
1 1008-411030 Leave Buyout	\$ -	\$ -	\$ 1,000,000	\$ 150,000	
2 1008-413120 Retiree Insurance Program	234,966	250,000	195,176	330,000	
3 1008-431800 Arts Council	34,469	66,150	66,150	60,000	
4 1008-432220 Jordan River Commission	-	5,165	5,271	5,165	
5 1008-432340 Healthy City Committee	4,859	11,000	11,000	9,900	
6 1008-432400 Historical Committee	6,000	5,933	5,933	5,340	
7 1008-451100 Risk Allocation	800,000	1,000,000	1,000,000	990,564	
1008-451162 IT Allocation	1,572,221	1,774,844	1,906,812	1,858,432	
8 1008-461007 Legal Defenders	101,116	120,000	175,000	150,000	
9	<b>2,753,631</b>	<b>3,233,092</b>	<b>4,365,342</b>	<b>3,559,401</b>	<b>-18%</b>
<b>Allocated Costs</b>					
10 1008-431000 Professional & Tech	-	154,500	154,500	110,000	
11 1008-432200 Chamber Of Commerce	29,145	12,000	11,250	12,000	
12 1008-432210 Utah League of Cities and Towns	-	68,000	67,000	66,958	
13 1008-461001 Elections	-	196,000	150,075	-	
14 1008-461028 Employee Events	45,294	41,000	15,000	50,000	
15	<b>74,439</b>	<b>471,500</b>	<b>397,825</b>	<b>238,958</b>	<b>-40%</b>
<b>Shared Services Allocation</b>					
16 1008-425710 Interfund Chargeback	(266,839)	-	-	-	
17 1008-493100 Allocated Wages	-	(62,500)	-	-	
18 1008-493110 Allocated Operations	-	(364,875)	(99,456)	(59,740)	
19	<b>(266,839)</b>	<b>(427,375)</b>	<b>(99,456)</b>	<b>(59,740)</b>	<b>40%</b>
20 <b>TOTAL NON-DEPARTMENTAL</b>	<b>\$ 2,561,231</b>	<b>\$ 3,277,217</b>	<b>\$ 4,663,711</b>	<b>\$ 3,738,619</b>	<b>-20%</b>

# NON-DEPARTMENTAL

## JUSTIFICATION

### Non-Allocated Costs

21	1008-411030	Leave Buyout	150,000	Upon retirement, an employee's unused vacation, comp time, and holiday hours are paid out in full. This pool of funds is reserved for these payments to avoid influence on future budget projections in the department.
22	1008-413120	Retiree Insurance Program	330,000	Retiree benefit for unused sick time. Either health insurance premium or annual payment up to \$5k per year until value is exhausted.
23	1008-431800	Arts Council	60,000	Annual contributions to the West Jordan Cultural Arts Society to manage the community arts program.
24	1008-432220	Jordan River Commission	5,165	Annual contributions for membership to the Jordan River Commission
25	1008-432340	Healthy City Committee	9,900	Healthy West Jordan activities managed by committee
26	1008-432400	Historical Committee	5,340	
27	1008-451100	Risk Allocation	990,564	Assessment for property insurance, liability claims, and legal expenses
28	1008-451162	IT Allocation	1,858,432	Assessment for IT support and services
29	1008-461007	Legal Defenders	150,000	By State Law the City must contract with an outside Legal Defender for indigent defense. The Administrative Office of the Courts has informed the City that this must be paid from any program other than the Courts or the Attorneys.

30 **3,559,401**

### Allocated Costs

31	1801-431000	Prof & Tech Services	110,000	Lobbyist and other services as needed
33	1008-432200	Chamber Of Commerce	12,000	ChamberWest contribution
34	1801-432210	Utah League of Cities and Towns	66,958	ULCT membership
35	1008-461028	Employee Events	50,000	Annual employee events

36 **238,958**

### Shared Services Allocation

37	1008-493110	Allocated Operations	(59,740)	25% of actual cost allocated for legislative and employee support services.
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38 **(59,740)**

# DEBT SERVICE

## COMBINED DEBT SERVICE

	Principal	Interest	Trustee	Lease	TOTAL
FY 2019	1,390,500	207,825	2,075	382,572	1,982,972
FY 2020	1,413,900	183,676	2,075	382,428	1,982,079
FY 2021	1,447,300	157,430	2,075	888,744	2,495,549
FY 2022	1,475,700	128,889	2,075	887,976	2,494,640
FY 2023	1,497,400	98,204	2,075	841,308	2,438,987
FY 2024	1,530,800	65,200	2,075	887,748	2,485,823
FY 2025	1,435,000	30,647	1,650	887,568	2,354,865
FY 2026 - 2030				4,445,940	4,445,940
FY 2031 - 2035				4,446,240	4,446,240
FY 2033 - 2039				3,555,264	3,555,264

### Series 2013 Sales Tax Revenue Bond

Fire Station and Police Substation

*General Fund portion only (34% of total debt service)*

	Principal	Interest	Trustee
FY 2019	110,500	15,008	425
FY 2020	113,900	12,438	425
FY 2021	117,300	9,791	425
FY 2022	120,700	7,066	425
FY 2023	122,400	4,282	425
FY 2024	125,800	1,440	425
FY 2025	-	-	-
	<b>710,600</b>	<b>50,025</b>	<b>2,550</b>

### Series 2014 General Obligation Bonds

Refunding Series 2006 Bonds (Justice Center)

	Principal	Interest	Trustee
FY 2019	645,000	111,396	400
FY 2020	655,000	101,721	400
FY 2021	670,000	90,258	400
FY 2022	680,000	76,858	400
FY 2023	695,000	61,558	400
FY 2024	710,000	44,183	400
FY 2025	730,000	24,090	400
	<b>4,785,000</b>	<b>510,063</b>	<b>2,800</b>

### Series 2015 Sales Tax Revenue Bonds

Park Improvements &amp; Streetlights

	Principal	Interest	Trustee
FY 2019	635,000	81,422	1,250
FY 2020	645,000	69,518	1,250
FY 2021	660,000	57,381	1,250
FY 2022	675,000	44,966	1,250
FY 2023	680,000	32,364	1,250
FY 2024	695,000	19,577	1,250
FY 2025	705,000	6,557	1,250
FY 2026 - 2030	-	-	-
FY 2031 - 2035	-	-	-
FY 2033 - 2039	-	-	-
	<b>4,695,000</b>	<b>311,783</b>	<b>8,750</b>

### Public Works Building Lease

Series 2016 MBA Lease Revenue Bond

*General Fund portion only (48% of total debt service)*

	Lease
FY 2019	382,572
FY 2020	382,428
FY 2021	888,744
FY 2022	887,976
FY 2023	841,308
FY 2024	887,748
FY 2025	887,568
FY 2026 - 2030	4,445,940
FY 2031 - 2035	4,446,240
FY 2033 - 2039	3,555,264
	<b>17,605,788</b>

# DEBT SERVICE

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
1 1998-481000 Bond Principal	\$ 1,390,500	\$ 1,635,000	\$ 1,413,900	\$ 1,447,300	
2 1998-482000 Bond Interest	206,524	207,822	183,678	157,430	
3 1998-483000 Fiscal Agent Fees	2,074	10,000	9,174	2,075	
4 1998-484000 Building Lease - PW	-	382,428	382,428	888,744	
5 <b>TOTAL DEBT SERVICE</b>	<b>\$ 1,599,098</b>	<b>\$ 2,235,250</b>	<b>\$ 1,989,180</b>	<b>\$ 2,495,549</b>	25%

## JUSTIFICATION

### DEBT SERVICE

6 1998-481000 Bond Principal	117,300	Series 2013
7	670,000	Series 2014
8	660,000	Series 2015
9 1998-482000 Bond Interest	9,791	Series 2013
10	90,258	Series 2014
11	57,381	Series 2015
12 1998-483000 Fiscal Agent Fees	425	Series 2013
13	400	Series 2014
14	1,250	Series 2015
15 1998-484000 Building Lease - PW	888,744	Series 2016
16 <b>TOTAL DEBT SERVICE</b>	<b>2,495,549</b>	



# TRANSFERS OUT

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
1	1999-494400 To Roads Capital Fund	\$ 750,000	\$ 850,000	\$ 850,000	\$ -	
2	1999-494500 To Parks Capital Fund	-	-	-	-	
3	1999-494700 To Building Capital Fund	357,850	50,000	50,000	-	
4	1999-498610 To RDA Fund	-	50,000	136,389	-	
5	<b>TOTAL TRANSFERS OUT</b>	<b>\$ 1,107,850</b>	<b>\$ 950,000</b>	<b>\$ 1,036,389</b>	<b>\$ -</b>	<b>-100%</b>

## JUSTIFICATION

### TRANSFERS

6	1999-494400	To Roads Capital Fund		
7	1999-494500	To Parks Capital Fund		
8	1999-494700	To Building Capital Fund		
9	1999-498610	To RDA Fund		
10	<b>TOTAL TRANSFERS OUT</b>		<b>-</b>	





## CLASS C ROADS FUND



# CLASS C ROADS FUND

## 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.

### FY 2020 Statistics

% of the state's total population	3.67%
Actual road miles	328.30
Total weighted miles	1,634.99

The funding for this program comes directly from fuel tax and are 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).

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>					
1 112-335600 Class C Roads Funds	\$ 4,046,292	\$ 4,350,000	\$ 4,000,000	\$ 4,000,000	
2 112-361000 Interest Earnings	108,039	93,000	15,000	-	
3	<b>4,154,330</b>	<b>4,443,000</b>	<b>4,015,000</b>	<b>4,000,000</b>	<b>0%</b>
<b>Expenditures</b>					
<b>Road Maintenance (Streets)</b>					
4 1121-425000 Equipment Supplies & Main	(850)	(5,450)	(5,000)	(6,000)	
5 1121-473002 Street Supplies	(1,348)	(57,430)	(10,000)	(58,000)	
6 1121-473044 Misc Curb/Gutter/Sidewalk	(9,639)	(60,000)	(60,000)	(65,000)	
7 1121-473074 Manhole Collars	(60,000)	(60,000)	(60,000)	(60,000)	
8 1121-473075 Road Striping	(159,748)	(160,000)	(160,000)	(180,000)	
9 1121-473076 Sign Replacement	(40,715)	(40,000)	(4,000)	(40,000)	
10 1121-473090 Pavement Maintenance	(84,610)	(130,000)	(130,000)	(130,000)	
11	<b>(356,909)</b>	<b>(512,880)</b>	<b>(429,000)</b>	<b>(539,000)</b>	<b>26%</b>
<b>Capital &amp; Leases</b>					
12 1121-425501 Fleet Replacement Charge	(42,009)	(42,009)	(42,009)	(42,009)	
13 1121-424100 Building Lease	(495,954)	(495,767)	(495,767)	-	
14	<b>(537,963)</b>	<b>(537,776)</b>	<b>(537,776)</b>	<b>(42,009)</b>	<b>-92%</b>
<b>Road Maintenance (Capital Projects)</b>					
15 1122-473082 Traffic Signal Maintenance	(108,925)	(115,000)	(115,000)	(125,000)	
16 1122-473090 Pavement Maintenance	-	(2,500,000)	(1,800,000)	(2,600,000)	
17 1122-473091 Road Maintenance Projects	-	(750,000)	(750,000)	(1,000,000)	
18 1122-473092 Safe Sidewalks	-	-	-	(400,000)	
19	<b>(108,925)</b>	<b>(3,365,000)</b>	<b>(2,665,000)</b>	<b>(4,125,000)</b>	<b>55%</b>
<b>Shared Services</b>					
20 1121-493100 Allocated Wages	(682,337)	(621,070)	(621,070)	-	
	<b>(682,337)</b>	<b>(621,070)</b>	<b>(621,070)</b>	<b>-</b>	
<b>Transfers In (Out)</b>					
23 1121-494400 Transfer-Road Capital	(6,423,491)	-	-	-	
	<b>(6,423,491)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

# CLASS C ROADS FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
24 <b>Contribution (Use) of Fund Balance</b>	\$ (3,955,296)	\$ (593,726)	\$ (237,846)	\$ (706,009)	
25 <b>Beginning Balance</b>	\$ 4,950,881	\$ 995,585	\$ 995,585	\$ 757,739	
26 <b>Ending Fund Balance</b>	995,585	401,859	757,739	51,730	

## JUSTIFICATION

### Road Maintenance (Streets)

27	1121-425000	Equip Supplies & Maint	6,000	
28	1121-473002	Street Supplies	58,000	
29	1121-473044	Curb/Gutter/Sidewalk	65,000	Maintenance of curb, gutter and sidewalk to provide safe walking routes
30	1121-473074	Manhole Collars	60,000	Maintenance or replacement of manhole collars throughout the city.
31	1121-473075	Road Striping	180,000	Road striping of city rights-of-ways
32	1121-473076	Sign Replacement	40,000	Road sign replacement and maintenance
33	1121-473090	Pavement Maintenance	130,000	In-house crackseal, overlays, repairs

**539,000**

### Capital & Leases

35	1121-425501	Fleet Replacement	42,009	Charge for lease/replacement of vehicles.
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**42,009**

### Road Maintenance (Capital Projects)

37	1121-473082	Traffic Signal Maintenance	125,000	Maintenance of existing traffic signals with the addition of 2 signals. Add \$35,000 for three (3) signal upgrades with Salt Lake County.
38	1122-473090	Pavement Maintenance	2,600,000	Contracted overlays and other pavement projects
39	1122-473091	Road Maintenance	1,000,000	Contracted road maintenance projects
40	1122-473092	Safe Sidewalks	400,000	Contracted maintenance of curb, gutter and sidewalk to provide safe walking routes.

**4,125,000**



## HIGHLANDS SPECIAL DISTRICT





# HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

## FUND 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:

	# of Parcels	# of Acres	ERU's
Single Family Residential	518	89.99	525
Multi-Family Residential	2	14.35	162
Commercial	14	44.79	181
Undeveloped	135	178.57	774
Exempt	36	23.00	107
	<b>705</b>	<b>350.70</b>	<b>1,749</b>

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

## FEE SCHEDULE

Fee per month per ERU. Single family residential is charged one (1) ERU.

Effective through June 30, 2020

Single Family Residential  
Multi-Family (per unit)  
Commercial  
Undeveloped

\$15.00  
\$15.00

Effective July 1, 2020

Single Family Residential  
Multi-Family (per unit)  
Commercial  
Undeveloped

\$15.00  
\$15.00  
TBD  
TBD

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>						
1	270-344201 Assessments	\$ 68,288	\$ 85,000	\$ 90,000	\$ 170,259	
2	270-344202 Comm Assessments Highlands	-	10,000	-	-	
3	270-361000 Interest Earnings	725	-	(20)	-	
4		<b>69,013</b>	<b>95,000</b>	<b>89,980</b>	<b>170,259</b>	89%
<b>Expenditures</b>						
5	2702-427000 Utilities	(293)	(350)	(350)	(350)	
6	2702-431810 Contract Services	(124,740)	(91,315)	(91,315)	(140,000)	
7		<b>(125,033)</b>	<b>(91,665)</b>	<b>(91,665)</b>	<b>(140,350)</b>	53%
<b>Transfers In (Out)</b>						
8	270-394100 Transfer from General Fund	-	-	10,000	-	
9		-	-	<b>10,000</b>	-	
10	<b>Contribution (Use) of Fund Balance</b>	<b>\$ (56,021)</b>	<b>\$ 3,335</b>	<b>\$ 8,315</b>	<b>\$ 29,909</b>	
11	<b>Beginning Balance</b>	<b>\$ 47,821</b>	<b>\$ (8,200)</b>	<b>\$ (8,200)</b>	<b>\$ 115</b>	
12	<b>Ending Fund Balance</b>	<b>(8,200)</b>	<b>(4,865)</b>	<b>115</b>	<b>30,024</b>	





## 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 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>						
1	290-361000 Interest Earnings	\$ 15,850	\$ -	\$ 1,887	\$ -	
2	290-366000 Donations	-	-	235,000	-	
3		<b>15,850</b>	-	<b>236,887</b>	-	
<b>Expenditures</b>						
4	290-481000 Principal	(755,000)	-	-	-	
5	290-482000 Interest- Ltd	(114,410)	-	-	-	
6	290-483000 Agents Fee	-	-	-	-	
7		<b>(869,410)</b>	-	-	-	
<b>Transfers In (Out)</b>						
8	290-387300 Transfer From Rda	870,910	-	-	-	
		<b>870,910</b>	-	-	-	
9	<b>Contribution (Use) of Fund Balance</b>	<b>\$ 17,350</b>	<b>\$ -</b>	<b>\$ 236,887</b>	<b>\$ -</b>	
10	<b>Beginning Balance</b>	<b>\$ 343,612</b>	<b>\$ 360,962</b>	<b>\$ 360,962</b>	<b>\$ 597,849</b>	
11	<b>Ending Fund Balance</b>	<b>360,962</b>	<b>360,962</b>	<b>597,849</b>	<b>597,849</b>	





## COMMUNITY DEVELOPMENT BLOCK GRANT FUND





# COMMUNITY DEVELOPMENT BLOCK GRANT

## 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.

### CARES Stimulus Act

*In FY 2020, the City was awarded \$338,105 to be used to assist in the response to the COVID-19 health pandemic. These funds will be received in FY 2021 and distributed to non-profit agencies fulfilling the needs of the community.*

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.

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Program Revenues</b>					
1 480-331600 CDBG CY Allocation	\$ 466,650	\$ 1,107,606	\$ 626,106	\$ 574,748	
2 480-331601 CARES Act	-	-	-	338,105	
3 480-331602 CDBG PY Allocation	-	-	-	481,500	
4 480-331610 Program Income	8,744	-	-	-	
5 480-331620 Down Payment Assist	20,874	-	-	-	
6 480-361000 Interest Earnings	431	-	-	-	
7	<b>496,699</b>	<b>1,107,606</b>	<b>626,106</b>	<b>1,394,353</b>	<b>123%</b>
<b>Expenditures</b>					
<b>Current Year Program</b>					
8 4801-411000 Salaries Full-Time	(78,597)	(81,287)	(81,287)	-	
9 4801-413110 Retirement	(15,254)	(14,999)	(14,999)	-	
10 4801-413120 Medical & Dent. Insurance	(5,974)	(6,566)	(6,566)	-	
11 4801-413130 Workers Compensation	(51)	(53)	(53)	-	
12 4801-413140 Long-Term Disability	(2,082)	(676)	(676)	-	
13 4801-413150 Unemployment	(75)	(82)	(82)	-	
14 4801-493100 Allocated Wages	-	-	-	(67,064)	
15 4801-473401 Administration	(13,004)	(15,500)	(10,000)	(15,000)	
16 4801-473403 Assist Inc	(139,063)	(175,000)	(175,000)	(200,000)	
17 4801-473404 Food Pantry	(6,000)	(8,000)	(8,000)	(25,000)	
18 4801-473413 Travelers Aid	(8,000)	(8,000)	(8,000)	(12,000)	
19 4801-473414 Downpayment Assistance	(29,260)	(25,000)	(25,000)	-	
20 4801-473416 Legal Aid Society	(12,000)	(12,000)	(12,000)	(32,000)	
21 4801-473420 South Valley Sanctuary	(12,253)	(15,000)	(25,000)	(40,000)	
22 4801-473425 Debt Service 108 Loan Sc	-	(160,000)	(160,000)	-	

# COMMUNITY DEVELOPMENT BLOCK GRANT

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Current Year Program (continued)</b>					
23 4801-473426 Street/Sidewalk Improve	-	(45,716)	-	(32,885)	
24 4801-473430 Crisis Nursery - Family Resource	(6,000)	(12,000)	(12,000)	(30,000)	
25 4801-473433 YWCA - Crisis Shelter	(10,000)	-	-	(32,269)	
26 4801-473442 Big Brothers Big Sisters	(7,500)	(10,000)	(10,000)	(10,000)	
27 4801-473451 Jordan River Parkway Habitat R	-	-	(1,682)	-	
28 4801-473453 Odyssey House	-	-	(6,500)	-	
29 4801-473454 Cap Rent Assistance	-	(10,000)	(10,000)	(40,000)	
30 4801-473455 The Inn Between	-	(8,890)	(8,890)	(25,000)	
31 4801-473458 Senior Charity Foundation	-	(8,000)	(8,000)	(13,530)	
32	<b>(345,111)</b>	<b>(616,769)</b>	<b>(583,735)</b>	<b>(574,748)</b>	<b>-2%</b>
<b>Debt Service</b>					
33 4801-481000 Principal	(150,000)	-	(155,000)	-	
34 4801-482000 Interest- Ltd	(7,455)	-	(2,558)	-	
35	<b>(157,455)</b>	<b>-</b>	<b>(157,558)</b>	<b>-</b>	<b>-100%</b>
<b>Prior Year Program</b>					
36 4802-473403 Assist Inc	-	(25,000)	(25,000)	(30,000)	
37 4802-473408 Housing Rehabilitation	(3,278)	(40,000)	(45,306)	(40,000)	
38 4802-473414 Downpayment Assistance	-	(50,000)	(10,000)	(50,000)	
39 4802-473426 Street/Sidewalk Improve	-	(361,500)	-	(361,500)	
40 4802-473452 South Valley Sanctuary	-	(8,500)	(8,500)	-	
41 4802-473453 Odyssey House	-	-	(6,500)	-	
42 4802-473455 The Inn Between	-	(10,000)	-	-	
43	<b>(3,278)</b>	<b>(495,000)</b>	<b>(95,306)</b>	<b>(481,500)</b>	<b>405%</b>
<b>CARES Act</b>					
44 4803-473401 Administration	-	-	-	(20,000)	
45 4803-473404 Food Pantry	-	-	-	(23,105)	
46 4803-473411 Contingency	-	-	-	(5,000)	
47 4803-473416 Legal Aid Society	-	-	-	(30,000)	
48 4803-473420 South Valley Sanctuary	-	-	-	(60,000)	
49 4803-473430 Crisis Nursery - Family Resource	-	-	-	(25,000)	
50 4803-473433 YWCA - Crisis Shelter	-	-	-	(45,000)	
51 4803-473454 Cap Rent Assistance	-	-	-	(110,000)	
52 4803-473455 The Inn Between	-	-	-	(20,000)	
53	<b>-</b>	<b>-</b>	<b>-</b>	<b>(338,105)</b>	<b>100%</b>
54 <b>Contribution (Use) of Fund Balance</b>	<b>\$ (9,146)</b>	<b>\$ (4,163)</b>	<b>\$ (210,493)</b>	<b>\$ -</b>	
55 <b>Beginning Balance <sup>1</sup></b>	<b>\$ 224,218</b>	<b>\$ 215,072</b>	<b>\$ 215,072</b>	<b>\$ 4,579</b>	
56 <b>Ending Fund Balance <sup>1</sup></b>	<b>215,072</b>	<b>210,909</b>	<b>4,579</b>	<b>4,579</b>	

<sup>1</sup> Does not include long-term receivables from housing assistance (due upon the sale of the property)

# COMMUNITY DEVELOPMENT BLOCK GRANT

## PROGRAM DESCRIPTIONS

57	Administration	Administrative funds are provided through the CDBG Program for training, travel, NCDA Board meetings, and program expenses. In addition, membership fees for National Community Development Association, Utah Housing Coalition and ZoomGrants reporting system.
58	ASSIST In HER	ASSIST provides emergency home repairs and access improvements for low and moderate-income homeowners in West Jordan. Program participants usually have an income of 50% or less of the Salt Lake County median income.
59	CAP - Midvale Food Pantry	The Community Action Program operates the South Valley Food Pantry located in Midvale. This facility provides a 3-day emergency food supply to low and moderate-income residents from West Jordan. Residents can visit the pantry as needed and the average number of visits per year is six.
60	Contingency	No contingencies for the regular program but \$5,000 for the CARES Funding
61	Travelers Aid	The Road Home operates a year-round homeless shelter in Salt Lake City and the family shelter in Midvale. This shelter provides housing, counseling and work placement services to homeless persons coming from West Jordan. CDBG funds are utilized for staffing to provide these services.
62	Downpayment Assistance	The City of West Jordan offers a downpayment assistance program to low and moderate-income families wishing to purchase a home in the City. Applicants cannot have owned a home in the past 2 years and are required to contribute a minimum of \$2,000 into the home purchase.
63	Legal Aid Society	Legal Aid Society of Salt Lake provides a legal assistance program for low and moderate-income residents from West Jordan. The services are provided to victims of domestic violence on matters of dealing with divorce, custody disputes, restraining orders, etc.
64	South Valley Sanctuary	South Valley Sanctuary operates a Crisis Shelter and a Resource Center in West Jordan for victims of domestic violence. The Resource Center is located on the first floor of the West Jordan City Hall building. CDBG funding is provided for victim assistance staff at these facilities. This facility offers services to both men and women.
65	Debt Service 108 Loan Sc	This is the annual payment for the Section 108 Loan utilized to construct the West Jordan Senior Citizen Center. This loan will be paid off this fiscal year.
66	Street/Sidewalk Improve	The CDBG Program provides for the construction of ADA access ramps in coordination with the West Jordan Street Overlay program.
67	Family Support Center Crisis Nu	The Family Support Center operates a crisis nursery in Midvale. This facility offers daycare and some overnight services for children who require a safe place to stay while parents deal with various issues ranging from domestic violence to job search. Approximately 48% of the facility are low to moderate income residents from West Jordan.
68	YWCA - Crisis Shelter	
69	Big Brothers Big Sisters	The Big Brothers Big Sisters program provides one-on-one mentoring to "At Risk" youth from West Jordan. This program provides interaction between a role model and youth from a home without one.

## COMMUNITY DEVELOPMENT BLOCK GRANT

## PROGRAM DESCRIPTIONS (continued)

70	Cap Rent Assistance	The Community Action Program provides housing counseling and rent assistance to persons facing eviction from their homes. This service is short term and recommendations usually come from the Jordan School District.
71	The Inn Between	The INN BETWEEN operates a hospice facility for persons with no family pr no where to go in their Annual days of life. The facility serves low and moderate-income persons from West Jordan.
72	Senior Charity Foundation	The Senior Charity Foundation offers mobile dental services to seniors in West Jordan. This service currently provides services for residents at the West Jordan Sugar Factory Senior apartment complex.





# GRANT FUND

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Program Revenues</b>					
1 480-331600 CARES Act - SL County				\$ 3,400,000	
2 480-361000 Interest Earnings					
3	-	-	-	<b>3,400,000</b>	
<b>Expenditures</b>					
4 4811-411003 Overtime	-	-	-	(100,000)	
5 4811-425000 Equipment Supplies & Main	-	-	-	(250,000)	
6 4811-425000 Facility Maintenance	-	-	-	(500,000)	
7 4811-431000 Professional & Tech	-	-	-	(250,000)	
8 4811-474900 Software Replacement	-	-	-	(750,000)	
9 Economic Recovery	-	-	-	(1,550,000)	
10	-	-	-	<b>(3,400,000)</b>	
11 <b>Contribution (Use) of Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	
12 <b>Beginning Balance</b>	\$ -	\$ -	\$ -	\$ -	
13 <b>Ending Fund Balance</b>	-	-	-	-	







## ROADS CAPITAL PROJECT FUND



# ROADS CAPITAL FUND

## FUND PURPOSE

The Roads Capital Fund provides for the design, construction, and replacement of City roads. Maintenance is funded in a separate fund (Class C Roads Fund).

This fund has several resources - legislative funds, grants (federal, state, and county), impact fees paid by developers for new growth, other contracts, and capital funds which are contributed by the General Fund. While all resources are accounted for in this fund, a separate report indicates ending balances for each type and is reported in this budget.

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenue</b>						
1	440-382400 Road Impact Fee	\$ 1,380,325	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000	
2	440-364300 Sale Of Land	176,600	-	-	-	
3	440-337400 Intergovernmental	3,032,497	7,625,000	7,625,000	8,741,171	
4	440-360100 Miscellaneous Fees	41,807	-	22,000	-	
5	440-361000 Interest Earnings	134,481	-	35,000	-	
6	440-361200 Interest Inc. - Rest Cash	76,873	-	-	-	
7		<b>4,842,583</b>	<b>8,625,000</b>	<b>10,182,000</b>	<b>9,741,171</b>	
<b>Expenditures</b>						
<b>Construction and Maintenance</b>						
8	4401-473000 Road Projects	(7,391,405)	(8,996,925)	(8,869,127)	(12,116,410)	
9	4401-473823 Land And Bldg Purchases	(889,780)	-	(127,798)	-	
10	4401-474040 Developer Reimbursement	(1,250,000)	-	-	-	
11		<b>(9,531,185)</b>	<b>(8,996,925)</b>	<b>(8,996,925)</b>	<b>(12,116,410)</b>	
<b>Shared Services Allocation</b>						
12	4401-425701 Direct Services Fee	(508,682)	-	-	-	
13	4401-493100 Allocated Wages	-	(276,159)	(276,159)	-	
14	4401-493110 Allocated Operations	-	(70,904)	(70,904)	-	
15		<b>(508,682)</b>	<b>(347,063)</b>	<b>(347,063)</b>	<b>-</b>	
<b>Transfers In (Out)</b>						
16	440-382500 Transfer From Class C	6,423,491	-	-	-	
17	440-382501 Trans From General Fund	750,000	850,000	850,000	-	
18		<b>7,173,491</b>	<b>850,000</b>	<b>850,000</b>	<b>-</b>	
19	<b>Contribution (Use) of Fund Balance</b>	<b>\$ 1,976,207</b>	<b>\$ 131,012</b>	<b>\$ 1,688,012</b>	<b>\$ (2,375,239)</b>	
20	<b>Beginning Balance</b>	\$ 7,336,725	\$ 9,312,932	\$ 9,312,932	\$ 11,000,944	
21	<b>Ending Balance</b>	9,312,932	9,443,944	11,000,944	8,625,705	
<b>Ending Balance Summary</b>						
	Restricted State Funds	\$ 6,389,577	\$ 11,096,022	\$ 10,300,001	\$ 7,800,001	
	Restricted SL County Funds	-	900,000	-	-	
	Restricted Impact Fees	5,178,986	3,995,182	5,518,279	5,733,342	
	Unrestricted Roads Capital	(2,255,630)	(2,552,077)	(2,518,174)	(2,608,476)	
		<b>\$ 9,312,933</b>	<b>\$ 13,439,127</b>	<b>\$ 13,300,106</b>	<b>\$ 10,924,867</b>	

# ROADS CAPITAL FUND

## JUSTIFICATION

### Revenue

#### Intergovernmental Revenue

		State	SLCO	Impact fees	Roads Capital
22	440-337400	1300 W North to South Border	4,041,171		
23		1300 W North to South Border	3,000,000		
26		8600 South 5600 - 6000 W	1,700,000		
		<b>5,741,171</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>

#### Road Impact Fees

32	440-382400	Road Impact Fees		1,000,000	
33			<b>-</b>	<b>1,000,000</b>	<b>-</b>

### Expenditures

#### 4401-473000 Road Projects

	4401-473000	1300 W North to South Border	(4,041,171)	(3,000,000)	(234,937)	(58,517)
		7800 S 1300 W - SR111	(2,500,000)			
		8600 South 5600 - 6000 W	(1,700,000)		(300,000)	
		Gardner Village Trail				(31,785)
		Traffic Signal Installation			(250,000)	
		<b>(8,241,171)</b>	<b>(3,000,000)</b>	<b>(784,937)</b>	<b>(90,302)</b>	

## ROADS CAPITAL FUND

## FUNDED PROJECTS

	State/County	Impact Fee	Roads Capital	TOTAL
<b>FY 2020 Estimate</b>				
1300 W North to South Border		\$ 213,540	\$ 53,385	\$ 266,925
7000 S 1500 W Pedestrian Bridge		75,000	75,000	150,000
7000 S Railroad Crossing		400,000		400,000
7800 S 1300 W - SR111	500,000			500,000
7800 S 4000 - 4800 W	4,889,576	310,424		5,200,000
8600 South 5600 - 6000 W		500,000		500,000
Gardner Village Trail	300000		230,000	530,000
Jordan River Pedestrian Bridge		324,161	125,839	450,000
Safe Sidewalk			500,000	500,000
Traffic Signal Installation		250,000		250,000
Developer reimbursement		250,000		250,000
	<b>5,689,576</b>	<b>2,323,125</b>	<b>984,224</b>	<b>8,996,925</b>
<b>FY 2021 Budget</b>				
1300 W North to South Border	7,041,171	234,937	58,517	7,334,625
7800 S 1300 W - SR111	2,500,000			2,500,000
8600 South 5600 - 6000 W	1,700,000	300,000		2,000,000
Gardner Village Trail			31,785	31,785
Traffic Signal Installation		250,000		250,000
	<b>11,241,171</b>	<b>784,937</b>	<b>90,302</b>	<b>12,116,410</b>
<b>FY 2022 Plan</b>				
1300 W North to South Border	4,479,375	260,412	64,863	4,804,650
7000 S 1500 W Pedestrian Bridge	1,499,977	54,462	54,462	1,608,901
7800 S 1300 W - SR111	1,500,000	500,000		2,000,000
8600 South 5600 - 6000 W		4,000,000		4,000,000
Traffic Signal Installation		250,000		250,000
	<b>7,479,352</b>	<b>5,064,874</b>	<b>119,325</b>	<b>12,663,551</b>
<b>FY 2023 Plan</b>				
Traffic Signal Installation		250,000		250,000
	-	<b>250,000</b>	-	<b>250,000</b>
<b>FY 2024 Plan</b>				
7000 South Environmental Impact Statement	1,000,000	67,700	-	1,067,700
Traffic Signal Installation		250,000		250,000
	<b>1,000,000</b>	<b>317,700</b>	-	<b>1,317,700</b>
<b>FY 2025 Plan</b>				
1300 W North to South Border	5,215,100	303,184	75,516	5,593,800
Traffic Signal Installation		250,000		250,000
	<b>5,215,100</b>	<b>553,184</b>	<b>75,516</b>	<b>5,843,800</b>



ROADS CAPITAL FUND - 5-Year Plan



5-YEAR FINANCIAL PLAN															
	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital
Beginning Fund Balance	10,300,001	5,554,183	(2,264,015)	7,800,001	5,769,246	(2,354,317)	6,300,001	1,704,372	(2,473,642)	6,300,001	2,454,372	(2,473,642)	6,300,001	3,136,672	(2,473,642)
Revenues	8,741,171	1,000,000		5,979,352	1,000,000	-		1,000,000		1,000,000	1,000,000		5,215,100	1,000,000	
Expenses															
Projects	(11,241,171)	(784,937)	(90,302)	(7,479,352)	(5,064,874)	(119,325)	-	(250,000)		(1,000,000)	(317,700)		(5,215,100)	(553,184)	(75,516)
Ending Balance	7,800,001	5,769,246	(2,354,317)	6,300,001	1,704,372	(2,473,642)	6,300,001	2,454,372	(2,473,642)	6,300,001	3,136,672	(2,473,642)	6,300,001	3,583,488	(2,549,158)
Total Fund Ending Balance			11,214,930			5,530,731			6,280,731			6,963,031			7,334,331
5600 W 6200-8600 S	5,300,000			5,300,000			5,300,000			5,300,000			5,300,000		
8600 South Mtn View Corridor	1,000,001			1,000,001			1,000,001			1,000,001			1,000,001		
7800 South 1300 W-SR111	1,500,000														

PROJECT SCHEDULE															
	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital	State County	Impact Fee	Capital
1300 W North to South Border	7,041,171	234,937	58,517	4,479,375	260,412	64,863							5,215,100	303,184	75,516
7000 S 1500 W Pedestrian Bridge				1,499,977	54,462	54,462									
7000 South Environmental Impact										1,000,000	67,700				
7800 S 1300 W - SR111	2,500,000			1,500,000	500,000										
8600 South 5600 - 6000 W	1,700,000	300,000			4,000,000										
Gardner Village Trail			31,785												
Traffic Signal Installation		250,000			250,000			250,000			250,000			250,000	
	11,241,171	784,937	90,302	7,479,352	5,064,874	119,325	-	250,000	-	1,000,000	317,700	-	5,215,100	553,184	75,516







## PARKS CAPITAL FUND



# PARKS CAPITAL FUND

## FUND PURPOSE

The Parks Capital Fund provides for the design, construction, maintenance, and replacement of all parks and trails facilities in West Jordan City. Improvements and needs are identified in the 2019 Parks Master Plan.

This fund has two separate resources - impact fees paid by developers for new growth and capital funds which are contributed by the General Fund.

## FY 2021 Capital Projects

### IMPACT FEE FUNDED

Maple Hills Park	\$ 3,100,000
Ron Woods Park Pickleball Court	\$ 325,000
Developer Reimbursement	\$ 75,000

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenue</b>						
1	450-383000 Parks & Rec. Impact Fee	\$ 1,669,393	\$ 1,500,000	\$ 2,200,000	\$ 700,000	
2	450-361200 Interest Inc. - Rest Cash	138,661	50,000	25,000	-	
3	450-361000 Interest Earnings	(18,137)	-	-	-	
4		<b>1,789,917</b>	<b>1,550,000</b>	<b>2,225,000</b>	<b>700,000</b>	
<b>Expenditures</b>						
5	4501-473000 Construction Projects	(633,983)	(4,615,000)	(3,500,000)	(3,500,000)	
6	4501-473451 Big Bend Project	(203,697)	(350,000)	(350,000)	-	
7		<b>(837,680)</b>	<b>(4,965,000)</b>	<b>(3,850,000)</b>	<b>(3,500,000)</b>	
<b>Shared Services Allocation</b>						
8	4501-425701 Direct Services Fee	(235,437)	-	-	-	
9	4501-493100 Allocated Wages	-	(207,119)	(207,119)	-	
10	4501-493110 Allocated Operations	-	(53,178)	(53,178)	-	
11		<b>(235,437)</b>	<b>(260,297)</b>	<b>(260,297)</b>	<b>-</b>	
<b>Transfers In (Out)</b>						
12	450-387443 Transfer From Cap Support	-	440,000	-	-	
		<b>-</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	
13	<b>Contribution (Use) of Fund Balance</b>	<b>\$ 716,800</b>	<b>\$ (3,235,297)</b>	<b>\$ (1,885,297)</b>	<b>\$ (2,800,000)</b>	
14	<b>Beginning Balance</b>	<b>\$ 3,826,314</b>	<b>\$ 4,543,114</b>	<b>\$ 4,543,114</b>	<b>\$ 2,657,817</b>	
15	<b>Ending Balance</b>	<b>4,543,114</b>	<b>1,307,817</b>	<b>2,657,817</b>	<b>(142,183)</b>	
16	Ending Balance Summary					
17	Park Capital Funds	\$ (1,702,289)	\$ (2,612,586)	\$ (4,937,586)	\$ (4,937,586)	
18	Park Impact Fee Funds	\$ 6,245,403	\$ 3,920,403	\$ 7,595,403	\$ 4,795,403	
19		<b>\$ 4,543,114</b>	<b>\$ 1,307,817</b>	<b>\$ 2,657,817</b>	<b>\$ (142,183)</b>	

# PARKS CAPITAL FUND

## FUNDED PROJECTS

	Impact Fee	General	TOTAL	Impact	General
<b>FY 2020 Estimate</b>					
Maple Hills Park	\$ 500,000	\$ -	\$ 500,000	100%	0%
Trail Development (west side) 54.1 miles	300,000	-	300,000	100%	0%
Developer reimbursement	75,000	-	75,000	100%	0%
Park Upgrades	-	300,000	300,000	0%	100%
Big Bend Park - Jordan River Project	-	350,000	350,000	0%	100%
Wild West Jordan Playground upgrades	-	400,000	400,000	0%	100%
Pickleball court conversion at Constitution Park	-	40,000	40,000	0%	100%
	<b>875,000</b>	<b>1,090,000</b>	<b>1,965,000</b>		
<b>FY 2021 Budget</b>					
Ron Wood Park Phase 3 - Pickleball Court	325,000	-	325,000	100%	0%
Maple Hills Park	3,100,000	-	3,100,000	100%	0%
Developer reimbursement	75,000	-	75,000	100%	0%
	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>		
<b>FY 2022 Plan</b>					
Ron Woods Park Phase 3	500,000	-	500,000	100%	0%
	<b>500,000</b>	<b>-</b>	<b>500,000</b>		
<b>FY 2023 Plan</b>					
Ron Woods Park Phase 3	1,000,000	-	1,000,000	100%	0%
	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>		
<b>FY 2024 Plan</b>					
Ron Woods Park Phase 3	1,500,000	-	1,500,000	100%	0%
	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>		
<b>FY 2025 Plan</b>					

## UNFUNDED PROJECTS

	Impact Fee	General	TOTAL	Impact	General
Trail Development (west side) 54.1 miles	\$ 300,000		\$ 300,000	100%	0%
Parks Equipment Replacement Plan		824,000	824,000	0%	100%
Big Bend Park - Jordan River Project		350,000	350,000	0%	100%
West Airport Park (29 acres)	500,000		500,000	100%	0%
Trail Development (west side) 54.1 miles	300,000		300,000	100%	0%
Parks Equipment Replacement Plan		824,000	824,000	0%	100%
Big Bend Park - Jordan River Project		350,000	350,000	0%	100%
Trail Development (west side) 54.1 miles	300,000		300,000	100%	0%
Parks Equipment Replacement Plan		824,000	824,000	0%	100%
Big Bend Park - Jordan River Project		350,000	350,000	0%	100%
West Airport Park Construction (29 Acre Park)	2,500,000		2,500,000	100%	0%
Barney's Detention Basin Park	1,000,000		1,000,000	100%	0%
Trail Development (west side) 54.1 miles	300,000		300,000	100%	0%
Parks Equipment Replacement Plan		824,000	824,000	0%	100%
Big Bend Park - Jordan River Project		350,000	350,000	0%	100%
Veteran's Park Expansion - final 11.6 acres		2,900,000	2,900,000	0%	100%
Railroad Park - Upgrade Existing Parks		450,000	450,000	0%	100%
Trail Development (west side) 54.1 miles	300,000		300,000	100%	0%
Parks Equipment Replacement Plan		824,000	824,000	0%	100%
Land Purchases for gaps in service (13.2 acres)	1,300,000		1,300,000	100%	0%
Master Plan Update	60,000	60,000	120,000	50%	50%
	<b>\$ 6,860,000</b>	<b>\$ 8,930,000</b>	<b>\$ 15,790,000</b>		

PARKS CAPITAL FUND - 5-Year Plan



5-YEAR FINANCIAL PLAN

	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total
Beginning Fund Balance	7,595,403	(3,052,586)		4,795,403	(3,052,586)		4,995,403	(3,052,586)		4,695,403	(3,052,586)		3,895,403	(3,052,586)	
Revenues	700,000	-		700,000	-		700,000	-		700,000	-		700,000	-	
Expenses															
Shared Services Allocation		-			-			-			-			-	
Construction Projects (see below)	(3,500,000)	-		(500,000)	-		(1,000,000)	-		(1,500,000)	-		-	-	
Ending Balance	4,795,403	(3,052,586)	1,742,817	4,995,403	(3,052,586)	1,942,817	4,695,403	(3,052,586)	1,642,817	3,895,403	(3,052,586)	842,817	4,595,403	(3,052,586)	1,542,817

PROJECT SCHEDULE

	Impact Fee	Capital	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
			Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total
Ron Wood Park Phase 3	100%	0%	325,000	-	325,000	500,000	-	500,000	1,000,000	-	1,000,000	1,500,000	-	1,500,000	-	-	-
450010 Maple Hills Park	100%	0%	3,100,000	-	3,100,000	-	-	-	-	-	-	-	-	-	-	-	-
Developer reimbursement	100%	0%	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-
			3,500,000	-	3,500,000	500,000	-	500,000	1,000,000	-	1,000,000	1,500,000	-	1,500,000	-	-	-





## BUILDINGS CAPITAL FUND





# BUILDINGS CAPITAL FUND

## FUND PURPOSE

The Buildings Capital Fund provides for the design, construction, maintenance, and replacement of City buildings. This fund is sustained exclusively by the General Fund and other special revenue sources. No impact fees are accounted for in this fund.

### FY 2021 Capital Projects

*Community Arts Center* \$5,100,000

*Justice Center Roof Replacement* \$ 400,000

Impact fees are collected for police facilities and fire stations which are required to support development and are accounted for in separate funds.

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>					
1 470-361000 Interest Earnings	\$ 206,531	\$ 26,000	\$ 38,000	\$ -	
2	<b>206,531</b>	<b>26,000</b>	<b>38,000</b>	-	
<b>Expenditures</b>					
3 4701-425050 Maintenance	-	-	(1,000)	(950,000)	
4 4701-431000 Professional & Tech	(20,206)	(60,000)	-	-	
5 4701-473000 Construction Projects	-	(3,700,000)	(400,000)	(5,700,000)	
6 4701-474220 Equipment - Fire	-	(295,389)	(275,519)	-	
7 4701-474310 Equipment - Streets	-	(208,708)	-	-	
8	<b>(20,206)</b>	<b>(4,264,097)</b>	<b>(676,519)</b>	<b>(6,650,000)</b>	
<b>Transfers In (Out)</b>					
9 470-382500 Transfer from General Fund	-	50,000	-	-	
10 4701-494100 Transfer to General Fund	(149,186)	-	-	-	
11 4701-494500 Transfer to Parks Capital Fund	-	(440,000)	-	-	
12	<b>(149,186)</b>	<b>(390,000)</b>	-	-	
13 <b>Contribution (Use) of Fund Balance</b>	<b>\$ 37,139</b>	<b>\$ (4,628,097)</b>	<b>\$ (638,519)</b>	<b>\$ (6,650,000)</b>	
14 <b>Beginning Fund Balance</b>	\$ 8,029,111	\$ 8,066,250	\$ 8,066,250	\$ 7,427,731	
15 <b>Ending Fund Balance</b>	8,066,250	3,438,153	7,427,731	777,731	

## JUSTIFICATION

16	4701-425050	Maintenance	950,000	Building maintenance demands
17	4701-473000	Construction Projects	5,700,000	Construction of the Community Arts Center
18			<b>6,650,000</b>	





## POLICE IMPACT FEE FUND



# POLICE IMPACT FEE FUND

## FUND PURPOSE

Impact fees are fees imposed on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development. The Police Impact Fee fund accounts for the receipt and use of these fees. Police impact fees are used to pay for the construction or expansion of police buildings and substations to support public safety.

## DEBT SERVICE SCHEDULE

<b>Series 2013 Sales Tax Revenue Bond</b> <i>27% of debt service schedule below</i>		<b>Principal</b>	<b>Interest</b>	<b>Trustee</b>	<b>TOTAL</b>
	FY 2019	87,750	11,918	338	100,005
	FY 2020	90,450	9,877	338	100,665
	FY 2021	93,150	7,775	338	101,263
	FY 2022	95,850	5,611	338	101,799
	FY 2023	97,200	3,401	338	100,938
	FY 2024	99,900	1,144	338	101,381

<b>Series 2013 Sales Tax Revenue Bond (TOTAL)</b> <i>Fire Station #54 w/Police Substation</i>		<b>Principal</b>	<b>Interest</b>	<b>Trustee</b>	<b>TOTAL</b>
	FY 2019	325,000	44,140	1,250	370,390
	FY 2020	335,000	36,583	1,250	372,833
	FY 2021	345,000	28,797	1,250	375,047
	FY 2022	355,000	20,782	1,250	377,032
	FY 2023	360,000	12,596	1,250	373,846
	FY 2024	370,000	4,237	1,250	375,487

39% Fire Impact Fee, 27% Police Impact Fee, 34% General Fund

## BUDGET & FINANCIAL HISTORY

		<b>Prior Year Actual FY 18-19</b>	<b>Adopted Budget FY 19-20</b>	<b>Estimated Actual FY 19-20</b>	<b>Annual Budget FY 20-21</b>	<b>Estimate to Budget</b>
<b>Revenue</b>						
1	471-382300 Police Impact Fee	\$ 108,057	\$ 100,000	\$ 200,000	\$ 70,000	
2	471-361200 Interest Earnings	5,786	-	5,000	-	
3		<b>113,843</b>	<b>100,000</b>	<b>205,000</b>	<b>70,000</b>	<b>-66%</b>
<b>Expenditures</b>						
4	4710-481000 Bond Principal	(87,750)	-	(90,450)	(93,150)	
5	4710-482000 Bond Interest	(11,918)	-	(9,877)	(7,775)	
6	4710-483000 Agents Fee	(338)	-	(338)	(338)	
7		<b>(100,006)</b>	<b>-</b>	<b>(100,665)</b>	<b>(101,263)</b>	<b>1%</b>
8	<b>Contribution (Use) of Fund Balance</b>	<b>\$ 13,837</b>	<b>\$ 100,000</b>	<b>\$ 104,335</b>	<b>\$ (31,263)</b>	
9	<b>Beginning Balance</b>	<b>\$ 222,201</b>	<b>\$ 236,038</b>	<b>\$ 236,038</b>	<b>\$ 340,373</b>	
10	<b>Ending Balance</b>	<b>236,038</b>	<b>336,038</b>	<b>340,373</b>	<b>309,110</b>	



# POLICE IMPACT FEE FUND - 5-Year Plan

## 5-YEAR FINANCIAL PLAN

	FY 2020 Impact Fee	FY 2021 Impact Fee	FY 2022 Impact Fee	FY 2023 Impact Fee	FY 2024 Impact Fee	FY 2025 Impact Fee
<b>FUND BALANCE</b>						
Beginning Fund Balance	236,038	340,373	309,110	277,312	246,373	214,992
Revenues	205,000	70,000	70,000	70,000	70,000	70,000
Expenses						
Debt Service	(100,665)	(101,263)	(101,799)	(100,938)	(101,381)	-
<b>Ending Balance</b>	<b>340,373</b>	<b>309,110</b>	<b>277,312</b>	<b>246,373</b>	<b>214,992</b>	<b>284,992</b>

## PROJECT SCHEDULE

	FY 2020 Impact Fee	FY 2021 Impact Fee	FY 2022 Impact Fee	FY 2023 Impact Fee	FY 2024 Impact Fee	FY 2025 Impact Fee
<b>PROJECT LIST</b>						
27% 2013 Bond (Police Impact)	100,665	101,263	101,799	100,938	101,381	
Police Substation - Westside						
	<b>100,665</b>	<b>101,263</b>	<b>101,799</b>	<b>100,938</b>	<b>101,381</b>	<b>-</b>

Note: Series 2013 Bond paid in full in FY2024. Future funds being held for future police substation on the west-side.







## FIRE IMPACT FEE FUND



# FIRE IMPACT FEE FUND

## FUND PURPOSE

Impact fees are fees imposed on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development. The Fire Impact Fee fund accounts for the receipt and use of these fees. Fire impact fees are used to pay for the construction or expansion of fire stations and supporting large apparatus.

## DEBT SERVICE SCHEDULE

<b>Series 2013</b>		<b>Principal</b>	<b>Interest</b>	<b>Trustee</b>	<b>TOTAL</b>
<b>Sales Tax</b>	FY 2019	126,750	17,215	488	144,452
<b>Revenue</b>	FY 2020	130,650	14,267	488	145,405
<b>Bond</b>	FY 2021	134,550	11,231	488	146,268
<i>39% of debt</i>	FY 2022	138,450	8,105	488	147,042
<i>service schedule</i>	FY 2023	140,400	4,912	488	145,800
<i>below</i>	FY 2024	144,300	1,652	488	146,440

<b>Series 2013</b>		<b>Principal</b>	<b>Interest</b>	<b>Trustee</b>	<b>TOTAL</b>
<b>Sales Tax</b>	FY 2019	325,000	44,140	1,250	370,390
<b>Revenue</b>	FY 2020	335,000	36,583	1,250	372,833
<b>Bond</b>	FY 2021	345,000	28,797	1,250	375,047
<b>(TOTAL)</b>	FY 2022	355,000	20,782	1,250	377,032
<i>Fire Station #54</i>	FY 2023	360,000	12,596	1,250	373,846
<i>w/Police</i>	FY 2024	370,000	4,237	1,250	375,487
<i>Substation</i>					

39% Fire Impact Fee, 27% Police Impact Fee, 34% General Fund

## BUDGET & FINANCIAL HISTORY

		<b>Prior Year Actual FY 18-19</b>	<b>Adopted Budget FY 19-20</b>	<b>Estimated Actual FY 19-20</b>	<b>Annual Budget FY 20-21</b>	<b>Estimate to Budget</b>
<b>Revenue</b>						
1	472-382200 Fire Impact Fee	\$ 49,078	\$ 57,000	\$ 282,000	\$ 40,000	
2	472-361200 Interest Earnings	7,103	-	8,000	-	
3		<b>56,181</b>	<b>57,000</b>	<b>290,000</b>	<b>40,000</b>	<b>-86%</b>
<b>Expenditures</b>						
4	4720-481000 Bond Principal	(126,750)	-	(130,650)	(134,550)	
5	4720-482000 Bond Interest	(17,215)	-	(14,267)	(11,231)	
6	4720-483000 Agents Fee	(488)	-	(488)	(488)	
7		<b>(144,453)</b>	<b>-</b>	<b>(145,405)</b>	<b>(146,269)</b>	<b>1%</b>
8	<b>Contribution (Use) of Fund Balance</b>	<b>\$ (88,272)</b>	<b>\$ 57,000</b>	<b>\$ 144,595</b>	<b>\$ (106,269)</b>	
9	<b>Beginning Balance</b>	<b>\$ 378,260</b>	<b>\$ 289,988</b>	<b>\$ 289,988</b>	<b>\$ 434,583</b>	
10	<b>Ending Balance</b>	<b>289,988</b>	<b>346,988</b>	<b>434,583</b>	<b>328,314</b>	



# FIRE IMPACT FEE FUND - 5-Year Plan

## 5-YEAR FINANCIAL PLAN

	FY 2020 Impact Fee	FY 2021 Impact Fee	FY 2022 Impact Fee	FY 2023 Impact Fee	FY 2024 Impact Fee	FY 2025 Impact Fee
<b>FUND BALANCE</b>						
Beginning Fund Balance	289,988	434,583	328,315	231,272	145,472	59,032
Revenues	290,000	40,000	50,000	60,000	60,000	60,000
Expenses						
Debt Service	(145,405)	(146,268)	(147,042)	(145,800)	(146,440)	-
<b>Ending Balance</b>	<b>434,583</b>	<b>328,315</b>	<b>231,272</b>	<b>145,472</b>	<b>59,032</b>	<b>119,032</b>

## PROJECT SCHEDULE

	FY 2020 Impact Fee	FY 2021 Impact Fee	FY 2022 Impact Fee	FY 2023 Impact Fee	FY 2024 Impact Fee	FY 2025 Impact Fee
<b>PROJECT LIST</b>						
39% 2013 Bond (Fire Impact)	145,405	146,268	147,042	145,800	146,440	
Fire Station - Westside						
	<b>145,405</b>	<b>146,268</b>	<b>147,042</b>	<b>145,800</b>	<b>146,440</b>	<b>-</b>

Note: Series 2013 Bond paid in full in FY2024. Future funds being held for future fire station on the west-side.









# 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.

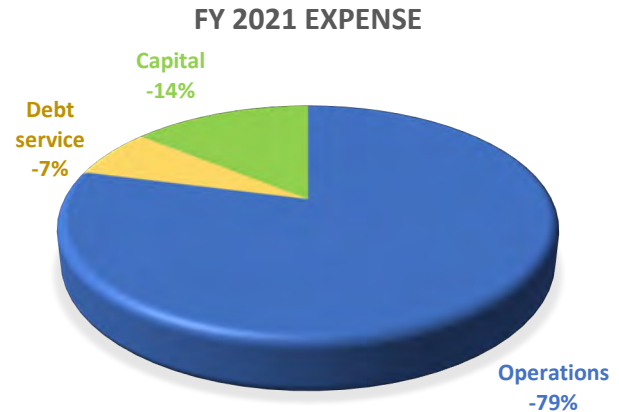
## BUDGET HIGHLIGHTS

**Budgeted operating revenues** total \$27.2 million, a 3.8% increase from FY2020 estimates. The increase reflects moderate customer growth and a conservative forecast of water use.

**Budgeted operating expenses** total \$22.22 million, which represents a 7.6% increase from FY2020 estimates. The increase reflects the addition of operations staff and a transfer of 5% of revenue to the General Fund.

**Budgeted non-operating revenues** total \$1.0 million and represent projected developer impact fees.

**Budgeted non-operating expenses** total \$5.87 million. Debt service total \$1.92 million. New capital projects total \$3.95 million.



## BUDGET ENHANCEMENTS

### FY 2021 Capital Projects

Airport Storage Tank	\$3,800,000
Master Plan Update	\$ 150,000

*Note: Incomplete budgeted projects from FY 2020 will be carried forward to FY 2021 and completed.*

**New positions:** The budget includes the addition of six (6) full-time utility maintenance technicians to support operations. It also includes the transfer of the meter technicians from the General Fund to this fund. These positions will complete the maintenance work of meter and water line replacements.

**Storage tanks:** The budget includes \$3.8 million for the replacement and expansion of the Airport water storage tank (2.0 million gallons to 4.0 million gallons). The project total cost is \$4.5 million with a completion date in FY 2022. This project has been identified as a priority by the State Division of Drinking Water. Two (2) other storage tanks will be completed adding 5.0 million gallons of additional storage capacity to the system.

# WATER FUND

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
<b>Full-time Employees</b>						
Water Division Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Water Repair Crew Supervisor	GR61	GR61	GR61	1.00	1.00	1.00
Water System Lead	GR57	GR57	GR57			
Water System Operator II	GR53	GR53	GR53	17.00	17.00	23.00
Water System Operator I	GR47	GR47	GR47			
Utility Maintenance Technician	GR41	GR44	GR44			
Lead Utility Service Technician			GR46			1.00
Utility Service Technician			GR41			1.00
<b>TOTAL EMPLOYEES</b>				<b>19.00</b>	<b>19.00</b>	<b>27.00</b>

### Pooled Hours and Shifts

Seasonal Laborer (meter support)	1,040
----------------------------------	-------

# WATER FUND

## FEE SCHEDULE

All customer 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 Tax Relief Program which provides for the first 7,000 gallons of water.

New rates will be effective October 1, 2020, however for administrative purposes the rate will be changed on the first billing of each customer that contains any October dates of service.

The following rates include a 5% transfer to the General Fund.

Effective through September 30, 2020

Effective October 1, 2020

### RESIDENTIAL

Base charge (cost per month)		Base charge (cost per month)	
3/4" meter	\$35.35	3/4" meter	\$20.00
5/8" meter	\$35.35	5/8" meter	\$30.00
1" meter	\$35.35	1" meter	\$45.00
Usage rate (cost per 1,000 gallons)		Usage rate (cost per 1,000 gallons)	
Tier 1	0 - 7,000 gallons	Tier 1	0 - 7,000 gallons
	\$2.19		\$2.25
Tier 2	7,001 - 20,000 gallons	Tier 2	7,001 - 25,000 gallons
	\$2.53		\$3.65
Tier 3	Over 20,000 gallons	Tier 3	25,001 - 50,000 gallons
	\$2.90		\$3.85
		Tier 4	50,001 - 100,000 gallons
			\$4.10
		Tier 5	Over 100,000 gallons
			\$4.75

### COMMERCIAL

Base charge (cost per month)		Base charge (cost per month)	
3/4" meter	\$21.40	3/4" meter	\$20.00
1" meter	\$53.52	1" meter	\$45.00
1.5" meter	\$70.61	1.5" meter	\$70.00
2" meter	\$107.00	2" meter	\$100.00
3" meter	\$321.00	3" meter	\$321.00
4" meter	\$684.78	4" meter	\$684.78
6" meter	\$1,241.18	6" meter	\$1,241.18
8" meter	\$1,861.77	8" meter	\$1,861.77
10" meter	\$2,717.75	10" meter	\$2,717.75
Usage rate (cost per 1,000 gallons)		Usage rate (cost per 1,000 gallons)	
Tier 1	0 - 200,000 gallons	Tier 1	0 - 7,000 gallons
	\$1.91		\$2.25
Tier 2	200,001 - 5,000,000 gallons	Tier 2	7,001 - 25,000 gallons
	\$2.20		\$2.55
Tier 3	Over 5,000,000 gallons	Tier 3	25,001 - 50,000 gallons
	\$2.52		\$2.70
		Tier 4	50,001 - 100,000 gallons
			\$2.85
		Tier 5	Over 100,000 gallons
			\$3.15

# WATER FUND

## FEE SCHEDULE

### LANDSCAPE

Base charge (cost per month)		Base charge (cost per month)	
3/4" meter	\$0.00	3/4" meter	\$20.00
1" meter	\$0.00	1" meter	\$45.00
1.5" meter	\$0.00	1.5" meter	\$70.00
2" meter	\$0.00	2" meter	\$100.00
3" meter	\$0.00	3" meter	\$321.00
4" meter	\$0.00	4" meter	\$684.78
6" meter	\$0.00	6" meter	\$1,241.18
8" meter	\$0.00	8" meter	\$1,861.77
10" meter	\$0.00	10" meter	\$2,717.75
Usage rate (cost per 1,000 gallons)		Usage rate (cost per 1,000 gallons)	
Tier 1 0 - 200,000 gallons	\$2.29	Tier 1 0 - 7,000 gallons	\$2.25
Tier 2 200,001 - 5,000,000 gallons	\$2.62	Tier 2 7,001 - 25,000 gallons	\$3.25
Tier 3 Over 5,000,000 gallons	\$3.00	Tier 3 25,001 - 50,000 gallons	\$3.50
		Tier 4 50,001 - 100,000 gallons	\$3.75
		Tier 5 Over 100,000 gallons	\$4.50

### HYDRANT METER RENTAL

Refundable deposit		Refundable deposit	
1.5" meter	\$300.00	1.5" meter	\$500.00
4" meter	\$1,000.00	4" meter	\$1,250.00
Monthly charge		Monthly charge	
\$151.36		\$200.00	
Usage rate (cost per 1,000 gallons)		Usage rate (cost per 1,000 gallons)	
\$2.90		\$4.75	

### CITY-USE RATE

Base charge	50% discount based on meter type
Wholesale rate	\$1.95

### WATER METER AND INSTALLATION

3/4" meter	\$405.78	3/4" meter	\$500.00
1" meter	\$536.71	1" meter	\$700.00
1.5" meter	\$2,394.62	1.5" meter	\$2,450.00
2" meter	\$2,394.62	2" meter	\$2,750.00
3" meter	\$3,033.10	3" meter	\$3,250.00
4" meter	\$3,839.51	4" meter	\$4,000.00
6" meter	\$5,902.67	6" meter	\$6,000.00
8" meter	\$7,291.47	8" meter	\$7,500.00
10" meter	\$12,790.46	10" meter	\$13,500.00

### OTHER

Backflow Device Inspection	\$130.00	Backflow Device Inspection	\$150.00
Construction Water Service	\$50.00	Construction Water Service	\$75.00
Water Line Installation	\$505, plus materials	Water Line Installation	\$750, plus materials
Water Pressure Test <sup>1</sup>	\$60.00	Water Pressure Test <sup>1</sup>	\$75.00
Water Sampling Request	\$45.00	Water Sampling Request	\$60.00

<sup>1</sup> Fee waived if the problem is caused by the City's infrastructure.

# WATER FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Operating Revenues</b>						
1	510-391100 Metered Water Sales	\$ 21,252,116	\$ 25,726,315	\$ 25,290,610	\$ 26,250,000	
2	510-391130 Sales - Interfund	820,403	608,307	600,000	650,000	
3	510-391500 Misc Water Revenue	325,387	220,000	235,000	300,000	
4	510-391900 Reconnect/Admin Fees	2,100	-	3,400	-	
5	510-361000 Interest Income	235,636	65,000	88,000	-	
6		<b>22,635,641</b>	<b>26,619,622</b>	<b>26,217,010</b>	<b>27,200,000</b>	<b>2%</b>
<b>Operating Expenses</b>						
<b>Personnel</b>						
7	5101-411000 Salaries Full-Time	(831,906)	(978,825)	(978,825)	(1,249,165)	
8	5101-411001 Salaries Part-Time	-	-	-	(12,480)	
9	5101-411003 Overtime	(61,971)	(55,000)	(55,000)	(55,000)	
10	5101-411030 Sick Leave Buyout	(3,005)	(3,093)	(3,093)	-	
11	5101-411100 On Call Salaries	(4,404)	(3,400)	(3,400)	(4,400)	
12	5101-413110 Retirement	(171,090)	(177,524)	(177,524)	(229,096)	
13	5101-413120 Medical & Dent. Insurance	(236,382)	(278,592)	(278,592)	(429,382)	
14	5101-413130 Workers Compensation	(8,974)	(10,248)	(10,248)	(15,278)	
15	5101-413140 Long-Term Disability	(4,265)	(8,926)	(8,926)	(5,959)	
16	5101-413150 Unemployment	(886)	(982)	(982)	(1,261)	
17		<b>(1,322,883)</b>	<b>(1,516,590)</b>	<b>(1,516,590)</b>	<b>(2,002,021)</b>	<b>32%</b>
<b>Operations</b>						
18	5101-421000 Books & Subscriptions	(103)	(450)	(450)	(1,000)	
19	5101-421500 Memberships	(2,407)	(1,800)	(1,800)	(1,800)	
20	5101-424000 Office Supplies	(2,680)	(4,000)	(4,000)	(4,000)	
21	5101-425000 Equipment Supplies & Mair	(2,202,482)	(2,474,750)	(2,474,750)	(2,513,000)	
22	5101-425010 Uniforms	(9,249)	(9,000)	(9,000)	(10,150)	
23	5101-426000 Building And Grounds	(41,978)	(65,000)	(40,000)	(65,000)	
24	5101-427000 Utilities	(567,709)	(656,250)	(656,250)	(695,000)	
25	5101-431000 Professional & Tech	(184,804)	(193,000)	(193,000)	(117,000)	
26	5101-431111 Pt-Samples	(15,292)	(45,000)	(45,000)	(45,000)	
27	5101-431810 Contract Services	-	(10,000)	(10,000)	(10,000)	
28	5101-433000 Training	(8,762)	(7,600)	(7,600)	(15,600)	
29	5101-433100 Travel	(2,135)	(3,600)	(3,600)	(3,500)	
30	5101-448100 Source Of Supply	(10,367,897)	(11,965,700)	(11,965,700)	(12,000,000)	
31	5101-461200 Clean Up Contingency	-	(3,000)	(3,000)	-	
32	5101-461417 Conservation Programs	-	(80,000)	(80,000)	-	
33	5101-462100 Miscellaneous Services	(535)	(10,500)	(10,500)	-	
34		<b>\$ (13,406,032)</b>	<b>\$ (15,529,650)</b>	<b>\$ (15,504,650)</b>	<b>\$ (15,481,050)</b>	<b>0%</b>

# WATER FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Capital &amp; Leases</b>						
35	5101-424100 Building Rent	\$ (249,367)	\$ (249,272)	\$ (249,272)	\$ (240,702)	
36	5101-425501 Fleet Replacement Charge	(150,199)	(172,718)	(172,718)	(211,528)	
37	5101-466100 Canal Shares	(11,711)	(24,750)	(24,750)	(24,750)	
38	5101-473850 Water Rights	-	(10,000)	(10,000)	-	
39	5101-474000 Equipment	(38,309)	-	-	-	
40	5101-474040 Developer Reimbursement	(79,514)	-	-	-	
41		<b>(529,099)</b>	<b>(456,740)</b>	<b>(456,740)</b>	<b>(476,980)</b>	<b>4%</b>
<b>Shared Services Allocation</b>						
42	5101-425700 Interfund Service Fee	(1,188,943)	-	-	-	
43	5101-425701 Direct Services Fee	(1,161,908)	-	-	-	
44	5101-425500 Fleet O&M Charge	(104,668)	(104,029)	(104,029)	(128,094)	
45	5101-493162 Allocated IT	-	-	-	(371,687)	
46	5101-496700 Allocated Risk Mgmt	(25,000)	(25,000)	(25,000)	(290,316)	
47	5101-493100 Allocated Wages	-	(1,889,113)	(1,889,113)	(1,505,637)	
48	5101-493110 Allocated Operations	-	(1,167,093)	(1,167,093)	(611,170)	
49		<b>(2,480,519)</b>	<b>(3,185,235)</b>	<b>(3,185,235)</b>	<b>(2,906,904)</b>	<b>-9%</b>
<b>Transfers In (Out)</b>						
50	5101-495100 Transfer to the General Fund	-	-	-	(1,312,500)	
51		-	-	-	<b>(1,312,500)</b>	<b>100%</b>
<b>Non-Operating Revenues</b>						
52	510-388000 Water Impact Fee	1,151,804	1,500,000	1,750,000	1,000,000	
53	510-363500 Bond Proceeds	-	7,800,000	-	-	
54	510-392130 Interest Income-Restrict	-	9,000	-	-	
55		<b>1,151,804</b>	<b>9,309,000</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>-89%</b>
<b>Non-Operating Expenses</b>						
<b>Capital Projects</b>						
56	5101-473000 Construction Projects	(7,396,701)	(12,486,944)	(12,486,944)	(3,950,000)	
57		<b>(7,396,701)</b>	<b>(12,486,944)</b>	<b>(12,486,944)</b>	<b>(3,950,000)</b>	<b>-68%</b>
<b>Debt Service</b>						
58	5101-481000 Principal	(1,630,000)	(1,665,000)	(1,665,000)	(1,705,000)	
59	5101-482000 Interest- Ltd	(281,981)	(249,380)	(249,380)	(212,280)	
60	5101-483000 Agents Fee	(3,000)	(3,500)	(3,500)	(3,500)	
61		<b>(1,914,981)</b>	<b>(1,917,880)</b>	<b>(1,917,880)</b>	<b>(1,920,780)</b>	<b>0%</b>
62	<b>Contribution (Use) of Fund Balance</b>	<b>\$ (3,262,769)</b>	<b>\$ 835,583</b>	<b>\$ (7,101,029)</b>	<b>\$ 149,765</b>	
63	<b>Beginning Balance</b>	<b>\$ 11,234,210</b>	<b>\$ 7,971,441</b>	<b>\$ 7,971,441</b>	<b>\$ 870,412</b>	
64	<b>Ending Fund Balance</b>	<b>7,971,441</b>	<b>8,807,024</b>	<b>870,412</b>	<b>1,020,177</b>	

### DEBT SERVICE RATIO

65	Operating Revenue	22,635,641	26,619,622	26,217,010	27,200,000
66	Operating Expense	(17,738,533)	(20,688,215)	(20,663,215)	(22,179,455)
67	Ratio calculation (Revenue divided by expense)	1.28	1.29	1.27	1.23

# WATER FUND

## JUSTIFICATION

### Operations

68	5101-421000	Books & Subscriptions	1,000	
69	5101-421500	Memberships	1,800	
70	5101-424000	Office Supplies	4,000	
71	5101-425000	Equipment Supplies & System Maintenance	1,600,000	New and replacement meters and radio-read metering system
72			500,000	Maintenance and repairs/replacement to water system
73			180,000	Security cameras on the reservoirs and well sites to protect the water supply (Homeland Security)
74			125,000	Replacement of Grizzly Reservoir security fence
75			108,000	Chemical reagents, parts, supplies, maintenance repairs, and replacements for testing equipment as necessary. Outside technical services and diagnosis. Tools and small equipment.
76	5101-425010	Uniforms	10,150	\$365 x 27 FTE = \$9,855, \$150 x 2 PT = \$300
77	5101-426000	Building And Grounds	65,000	Building maintenance and repairs, HVAC servicing and repairs, weed control, landscaping maintenance around water facilities, and snow removal.
78	5101-427000	Utilities	695,000	Power and heating operations at wells, booster pump stations, and other water facilities, SCADA, RTUs, and all other remote sites. Fuel for generators.
79	5101-431000	Professional & Tech	117,000	SCADA system maintenance and programming adjustments. Servicing and maintenance repairs for RTUs and other instrumentation in the well buildings and the pump stations. Cross connection software service agreement (\$680/yr). GPS mapping equipment and maintenance. Other consulting as needed.
80	5101-431111	Pt-Samples	45,000	Required water quality samples and lab analysis fees.
81	5101-431810	Contract Services	10,000	Outside services as required to assist with special projects.
82	5101-433000	Training	15,600	
83	5101-433100	Travel	3,500	
84	5101-448100	Source Of Supply	12,000,000	Water purchases from the Jordan Valley Water Conservancy District (JVWCD)
85			<b>15,481,050</b>	

# WATER FUND

## JUSTIFICATION

### Capital & Leases

86	5101-424100	Building Rent	240,702	13% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
87	5101-425501	Fleet Replacement Charge	176,617	Charge for operation and maintenance of vehicles
88			18,750	Add backhoe (year 1 of 7)
89			16,161	Add meter service truck (year 1 of 6)
90	5101-466100	Canal Shares	24,750	Annual canal assessments for shares of canal water owned by City

91 **476,980**

### Shared Services

92	5101-425500	Fleet O&M Charge	118,094	Charge for operation and maintenance of vehicles
93			5,000	Add backhoe
94			5,000	Add meter service truck
95	5101-493151	Allocated IT	371,687	IT services and infrastructure
96	5101-496700	Allocated Risk Mgmt	290,316	Claims, and risk management
97	5101-493100	Allocated Wages	1,505,637	Allocated wages and operations from departments in the General Fund for support services such as project management, financial management, legislative management, and other administrative and technical support.
98	5101-493110	Allocated Operations	611,170	

99 **2,906,904**

### Transfers Out

100	5101-495100	Transfer to General Fund	1,312,500	5% of metered water sales
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101 **1,312,500**

### Debt Services

102	5101-481000	Principal	740,000	Series 2013 Water Revenue Bond
103			965,000	Series 2017 Water Revenue Bond
104	5101-482000	Interest- Ltd	49,830	Series 2013 Water Revenue Bond
105			162,450	Series 2017 Water Revenue Bond
106	5101-483000	Agents Fee	1,750	Series 2013 Water Revenue Bond
107			1,750	Series 2017 Water Revenue Bond

108 **1,920,780**

109	5101-473000	Construction Projects	3,800,000	Zone 1 - 4mg Airport Reservoir (replacement and expansion of 2mg)
			150,000	Master plan update

110 **3,950,000**



# WATER FUND

## FUNDED PROJECTS

Priority				Impact Fee	Utility	TOTAL
<b>FY 2020 Estimate</b>						
	Well 8 - Ron Wood Park Well & Pump House	100%	0%	\$ 1,620,000	\$ -	\$ 1,620,000
Bond-f	Zone 4 4.0 MG Terminal Reservoir #2	100%	0%	2,100,000	-	2,100,000
	NBH Transmission Project - Zone 4	100%	0%	905,000	-	905,000
	Developer reimbursement	100%	0%	100,000	-	100,000
Bond-f	Zone 3 3.0 MG North Reservoir & Transmission	57%	43%	2,958,165	2,231,599	5,189,764
	PRV 8 Replacement 7000 S 5400 W	0%	100%	-	100,000	100,000
	SCADA Upgrades	40%	60%	317,272	475,908	793,180
	Well 3 Rehabilitation	0%	100%	-	300,000	300,000
	Well 4 Rehab, Generator & Upgrades	0%	100%	-	600,000	600,000
	Well 5 Rehab, Generator & Upgrades	0%	100%	-	249,000	249,000
	7000 South Waterline adjustments/rebuilds	0%	100%	-	50,000	50,000
	Ranch Rd OBH PRV and 7800 South 14"-16" waterline lowering	0%	100%	-	180,000	180,000
	Zone 2 Airport Pump Station booster pump	0%	100%	-	300,000	300,000
				<b>8,000,437</b>	<b>4,486,507</b>	<b>12,486,944</b>
<b>FY 2021 Budget</b>						
	Zone 1 Airport Reservoir replacement (2 million gallons to 4 million gallons)	50%	50%	2,000,000	2,000,000	4,000,000
				<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
<b>FY 2022 Plan</b>						
	Zone 1 - 4.0 MG Airport Reservoir (replace 2.0 MG)	50%	50%	727,000	727,000	1,454,000
1	Design Zone 5 - 4.0 MG North Reservoir, 16 inch Transmission line and Booster Pump Station plus permanent power to Z6 Bench Res.	100%	0%	350,000	-	350,000
2	Update Master Plan (5 year update)	100%	0%	150,000	-	150,000
3	1300 W 6 inch WL abandonment	0%	100%	-	812,000	812,000
4	8600 South Bridge and Barney's Detention Basin Relocation project	50%	50%	200,000	200,000	400,000
5	Install replacement 12 inch PVC - 7,900 LF (2700 W)	0%	100%	-	645,000	645,000
				<b>1,427,000</b>	<b>2,384,000</b>	<b>3,811,000</b>
<b>FY 2023 Plan</b>						
6	Zone 4 OBH 10 inch waterline replacement	0%	100%	\$ -	\$ 450,000	\$ 450,000
7	Replace 12" waterline 3200 W 9000 S	0%	100%	-	150,000	150,000
8	Install new 8' waterline (Executive Dr.)	0%	100%	-	225,000	225,000
9	Install new 10" waterline 690 LF	0%	100%	-	105,000	105,000
10	Developer reimbursement	100%	0%	100,000	-	100,000
11	Zone 5 4.0 MG North reservoir, 16" transmission line, booster pump station, permanent power to Zone 6 bench reservoir	100%	0%	2,970,000	-	2,970,000
				<b>\$ 3,070,000</b>	<b>\$ 930,000</b>	<b>\$ 4,000,000</b>

# WATER FUND

## FUNDED PROJECTS (continued)

Priority					Impact Fee	Utility	TOTAL
<b>FY 2024 Plan</b>							
11	Construction Zone 5 - 4.0 MG North Reservoir, 16 inch Transmission line and Booster Pump Station plus permanent power to Z6 Bench Res.	100%	0%		4,000,000	-	4,000,000
					<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
<b>FY 2025 Plan</b>							
11	Construction Zone 5 - 4.0 MG North Reservoir, 16 inch Transmission line and Booster Pump Station plus permanent power to Z6 Bench Res.	100%	0%		470,000	-	470,000
12	Reconstruct AC lines w new PVC - 8,140 LF	0%	100%		-	1,088,000	1,088,000
13	Reconstruct AC lines w new PVC - 1,510 LF, 1,265 LF, 565 LF, 1,450 LF respectively	0%	100%		-	641,000	641,000
14	Reconstruct AC lines w new PVC - 2,520 LF	0%	100%		-	245,000	245,000
15	Reconstruct AC lines w new PVC - 2,290 LF	0%	100%		-	809,000	809,000
16	Arc Flash analysis, pump and motor maintenance contract scheduling	0%	100%		-	200,000	200,000
					<b>\$ 470,000</b>	<b>\$ 2,983,000</b>	<b>\$ 3,453,000</b>

## UNFUNDED PROJECTS

Priority					Impact Fee	Utility	TOTAL
17	Install replacement 12 inch PVC - 7,900 LF (2700 W)	0%	100%	\$	-	\$ 1,200,000	\$ 1,200,000
18	Replace 12 inch pipe with new 12 inch PVC 3200 W 9000 S	0%	100%				-
19	Zone 3 - 4.0 MG OBH Reservoir, OBH Transmission project	57%	43%		570,000	430,000	1,000,000
20	Install 7,900 feet of 12-inch pipeline (zone 1/2)	0%	100%		-	150,000	150,000
21	8600 South - Canal WL replacement	0%	100%		-	75,000	75,000
22	Install new 8 inch PVC - 2,000 LF	0%	100%		-	273,000	273,000
23	Install new 12 inch PVC - 750 LF	0%	100%		-	122,000	122,000
24	Developer reimbursement	100%	0%		100,000	-	100,000
25	Zone 5 - 4.0 MG South Reservoir, 20 inch Transmission line and Booster Pump Station	50%	50%		4,197,000	4,197,000	8,394,000
26	Install new PRV's	100%	0%		143,000		143,000
27	Well 9 - SL Community College Well - Rehab	0%	100%		-	450,000	450,000
28	Reconstruct AC lines w new PVC - 4,810 LF	0%	100%		-	690,000	690,000
29	Reconstruct AC lines w new PVC - 2,670 LF	0%	100%		-	357,000	357,000
30	Reconstruct AC lines w new PVC - 4,600 LF	0%	100%		-	615,000	615,000
31	Maples Z6 distribution change	0%	100%		-	54,000	54,000
32	Developer reimbursement	100%	0%		100,000		100,000
33	Install new PRV's	100%	0%		143,000		143,000
34	New Production Well	100%	0%		1,620,000		1,620,000
35	Zone 1 - 3.0 MG Cemetery Reservoir Addition	100%	0%		4,500,000	-	4,500,000
36	Developer reimbursement	100%	0%		100,000		100,000
37	Zone 7 North - 2.0 MG Reservoir Addition, 5,000 LF of 12-inch pipeline, Zone 7 Booster Pump Station	100%	0%		4,455,000	-	4,455,000

# WATER FUND

## UNFUNDED PROJECTS (continued)

Priority				Impact Fee	Utility	TOTAL
38	Install new PRV's	100%	0%	143,000		143,000
39	Zone 7 South - 2.0 MG Reservoir Addition, 3260 LF of 16-inch pipeline, Zone 7 Booster Pump Station	100%	0%	4,235,000	-	4,235,000
40	Developer reimbursement	100%	0%	100,000	-	100,000
				<b>\$ 20,406,000</b>	<b>\$ 7,413,000</b>	<b>\$ 27,819,000</b>



WATER FUND - 5-Year Plan



5-YEAR FINANCIAL PLAN

	Inflation Factor	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
		Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total
Beginning Fund Balance		(10,071,354)	10,941,766		(11,121,354)	12,141,531		(11,598,354)	12,716,847		(13,768,354)	14,850,805		(16,868,354)	17,916,887	
Revenues	2%	1,000,000	27,200,000		900,000	27,744,000		900,000	28,298,880		900,000	28,864,858		900,000	29,442,155	
Expenses																
Personnel	3%		(2,002,021)			(2,052,072)			(2,103,373)			(2,155,958)			(2,209,857)	
Operations	3%		(15,481,050)			(15,868,076)			(16,264,778)			(16,671,398)			(17,088,183)	
Capital & Leases	0%		(476,980)			(476,980)			(476,980)			(476,980)			(476,980)	
Debt Service	0%		(1,920,780)			(1,920,780)			(1,920,780)			(1,920,780)			(1,920,780)	
Shared Services Allocation	3%		(2,906,904)			(2,979,577)			(3,054,066)			(3,130,418)			(3,208,678)	
Transfer to General Fund			(1,312,500)			(1,387,200)			(1,414,944)			(1,443,243)			(1,472,108)	
Construction Projects (see below)	Per plan below	(2,050,000)	(1,900,000)		(1,377,000)	(2,484,000)		(3,070,000)	(930,000)		(4,000,000)	-		(470,000)	(2,983,000)	
Ending Balance		(11,121,354)	12,141,531	1,020,177	(11,598,354)	12,716,847	1,118,492	(13,768,354)	14,850,805	1,082,451	(16,868,354)	17,916,887	1,048,533	(16,438,354)	17,999,457	1,561,102

PROJECT SCHEDULE

	Impact Fee	Capital	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
			Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total
Zone 1 - 4mg Airport Reservoir (Replacement of 2mg)	50%	50%	1,900,000	1,900,000	3,800,000	827,000	827,000	1,654,000	-	-		-	-		-	-	
Zone 5 - 4.0 MG North Reservoir, 16 inch Transmission line and Booster Pump Station plus permanent power to Z6 Bench Res.	100%	0%	-	-		350,000	-	350,000	2,970,000	-	2,970,000	4,000,000	-	4,000,000	470,000	-	470,000
Update Master Plan (5 year update)	100%	0%	150,000	-	150,000	-	-		-	-		-	-		-	-	
1300 W 6 inch WL abandonment	0%	100%	-	-		-	812,000	812,000	-	-		-	-		-	-	
8600 South Bridge and Barney's Detention Basin Relocation project	50%	50%	-	-		200,000	200,000	400,000	-	-		-	-		-	-	
Install replacement 12 inch PVC - 7,900 LF (2700 W)	0%	100%	-	-		-	645,000	645,000	-	-		-	-		-	-	
Zone 4 OBH 10 inch waterline replacement (2200 feet)	0%	100%	-	-					-	450,000	450,000						
Replace 12 inch pipe with new 12 inch PVC - 3200 W 9000 S	0%	100%	-	-					-	150,000	150,000						
Install new 8 inch PVC - 1,535 LF (Executive Dr.)	0%	100%	-	-		-	-		-	225,000	225,000	-	-		-	-	
Install new 10 inch PVC - 690 LF	0%	100%	-	-		-	-		-	105,000	105,000	-	-		-	-	
Developer reimbursement	100%	0%	-	-		-	-		100,000	-	100,000	-	-		-	-	
Reconstruct AC lines w new PVC - 8,140 LF	0%	100%	-	-		-	-		-	-		-	-		-	1,088,000	1,088,000
Reconstruct AC lines w new PVC - 1,510 LF, 1,265 LF, 565 LF, 1,450 LF respectively	0%	100%	-	-		-	-		-	-		-	-		-	641,000	641,000
Reconstruct AC lines w new PVC - 2,520 LF	0%	100%	-	-		-	-		-	-		-	-		-	245,000	245,000
Reconstruct AC lines w new PVC - 2,290 LF	0%	100%	-	-		-	-		-	-		-	-		-	809,000	809,000
Arc Flash analysis, pump and motor maintenance contract scheduling	0%	100%	-	-		-	-		-	-		-	-		-	200,000	200,000
			2,050,000	1,900,000	3,950,000	1,377,000	2,484,000	3,861,000	3,070,000	930,000	4,000,000	4,000,000	-	4,000,000	470,000	2,983,000	3,453,000





## WASTEWATER FUND





# WASTEWATER FUND

## FUND PURPOSE

The wastewater utility performs the sanitary sewer collection and treatment services required by the State of Utah, and is critical to providing a proper quality of life for West Jordan citizens and businesses. It provides the uninterrupted removal of wastewater from 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.

### Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*% of pipelines inspected by video per year*

*% of pipelines cleaned per year*

*# of linear feet of critical lines cleaned per year*

## BUDGET HIGHLIGHTS

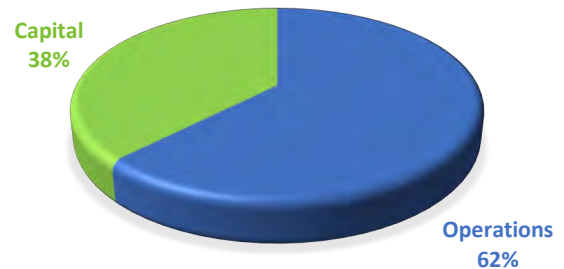
**Budgeted operating revenues** total \$10.8 million, a 14.7% increase from FY2020 estimates. The increase reflects a 15% rate increase.

**Budgeted operating expenses** total \$10.4 million, which represents a 8.3% increase from FY2020 estimates. The increase reflects the increased cost for sewer treatment services, and a transfer of 5% of revenue to the General Fund.

**Budgeted non-operating revenues** total \$700,000 and represent projected developer impact fees.

**Budgeted non-operating expenses** total \$6.25 million for capital projects.

### FY 2021 EXPENSE

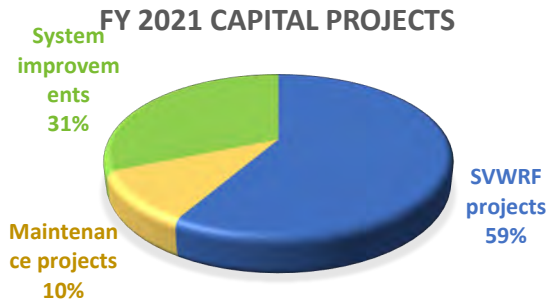


## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Wastewater Div Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Wastewater Crew Supervisor	GR61	GR61	GR61	1.00	1.00	1.00
Wastewater System Lead	GR57	GR57	GR57			
Wastewater Operator II	GR53	GR53	GR53	13.00	14.00	14.00
Wastewater Operator I	GR47	GR47	GR47			
Utility Maintenance Technician	GR41	GR44	GR44			
<b>TOTAL EMPLOYEES</b>				<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Pooled Hours and Shifts</b>				<b>Hours</b>		
Seasonal Laborer				1,040	1,040	

# WASTEWATER FUND

## CAPITAL PROJECTS



### **South Valley Water Reclamation Facility (SVWRF)**

projects total \$3.65 million and represent plant expansion and improvements.

**Maintenance** projects total \$650,000 and represent pipeline and manhole maintenance.

**System improvement** projects total \$1.95 million and represent pipeline replacements and upgrades.

## FEE SCHEDULE

All customers are charged a base charge plus volume rate on a monthly basis. Volume is calculated once a year based on the average winter water use of the accountholder.

New rates will be effective October 1, 2020, however for administrative purposes the rate will be changed on the first billing of each customer that contains any October dates of service.

The utility rates include a 5% transfer to the General Fund.

### UTILITY

Effective through September 30, 2020

Effective October 1, 2020

Base charge (cost per month)		Base charge (cost per month)	
Single Family Residential	\$19.10	Single Family Residential	\$22.00
Multi-family Residential (per unit)	\$23.52	Multi-family Residential (per unit)	\$27.00
Commercial	\$24.71	Commercial	\$28.50
Industrial / Dannon	\$2,801.05	Industrial / Dannon	\$3,225.00
Volume rate (per 1,000 gallons)		Volume rate (per 1,000 gallons)	
Single Family Residential	\$1.77	Single Family Residential	\$2.05
Multi-family Residential (per unit)	No charge	Multi-family Residential (per unit)	No charge
Commercial	\$1.77	Commercial	\$2.05
Industrial / Dannon	\$1.77	Industrial / Dannon	\$2.05
OTHER		OTHER	
Dye test	\$65.00	Dye test	\$75.00
Nose-on Connection	\$155.00	Nose-on Connection	\$165.00
Stoppage Inspection <sup>1</sup>	\$360.00	Stoppage Inspection <sup>1</sup>	\$375.00

<sup>1</sup> Fee waived if the problem is caused by the City's infrastructure.

# WASTEWATER FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Operating Revenues</b>						
1	520-393100 Wastewater Utility Fees	\$ 9,882,926	\$ 10,258,564	\$ 10,800,000	\$ 12,420,000	
2	520-393130 Wastewater Interfund Fees	9,793	5,350	-	-	
3	520-361000 Interest Income	225,237	125,000	30,000	-	
4	520-393500 Misc Sewer Revenue	10,183	-	-	-	
5		<b>10,128,139</b>	<b>10,388,914</b>	<b>10,830,000</b>	<b>12,420,000</b>	<b>15%</b>
<b>Operating Expenses</b>						
<b>Personnel</b>						
6	5201-411000 Salaries Full-Time	(745,893)	(766,226)	(766,226)	(799,614)	
7	5201-411001 Salaries Part-Time	-	(16,320)	-	-	
8	5201-411003 Overtime	(31,846)	(25,000)	(25,000)	(25,000)	
9	5201-411030 Sick Leave Buyout	(1,146)	(1,000)	-	-	
10	5201-411100 On Call Salaries	(4,824)	(3,600)	(4,400)	(4,400)	
11	5201-413110 Retirement	(181,429)	(139,015)	(140,000)	(145,940)	
12	5201-413120 Medical & Dent. Insurance	(211,064)	(188,405)	(188,405)	(234,103)	
13	5201-413130 Workers Compensation	(8,017)	(7,839)	(10,000)	(9,701)	
14	5201-413140 Long-Term Disability	(5,190)	(6,963)	(7,500)	(3,814)	
15	5201-413150 Unemployment	(759)	(767)	(767)	(800)	
16		<b>(1,190,168)</b>	<b>(1,155,135)</b>	<b>(1,142,298)</b>	<b>(1,223,372)</b>	<b>7%</b>
<b>Operations</b>						
17	5201-421000 Books & Subscriptions	(630)	(1,000)	-	(1,000)	
18	5201-421500 Memberships	-	(1,650)	-	(1,650)	
19	5201-424000 Office Supplies	(867)	(1,400)	(750)	(1,400)	
20	5201-425000 Equipment Supplies & Main	(73,563)	(109,219)	(80,000)	(129,000)	
21	5201-425010 Uniforms	(8,208)	(12,150)	(10,000)	(5,475)	
22	5201-431000 Professional & Tech	(45,320)	(82,689)	(50,000)	(82,689)	
23	5201-433000 Training	(6,817)	(12,550)	(12,550)	(13,650)	
24	5201-433100 Travel	(4,688)	(10,810)	(1,292)	(11,800)	
25	5201-448000 Other Supplies	(61,664)	(117,600)	(60,000)	(120,000)	
26	5201-449100 Sewage Treat & Disposal	(4,991,206)	(5,600,000)	(6,000,000)	(6,500,000)	
27	5201-461200 Clean Up Contingency	-	(15,000)	-	-	
28		<b>(5,192,965)</b>	<b>(5,964,068)</b>	<b>(6,214,592)</b>	<b>(6,866,664)</b>	<b>10%</b>
<b>Capital &amp; Leases</b>						
29	5201-424100 Building Rent	(290,681)	(290,571)	(290,571)	(296,248)	
30	5201-425501 Fleet Replacement Charge	(255,076)	(298,322)	(298,322)	(238,316)	
31		<b>(545,757)</b>	<b>(588,893)</b>	<b>(588,893)</b>	<b>(534,564)</b>	<b>-9%</b>

# WASTEWATER FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Shared Services Allocation</b>					
32 5201-425700 Interfund Service Fee	(621,623)	-	-	-	
33 5201-425701 Direct Services Fee	(729,469)	-	-	-	
34 5201-425500 Fleet O&M Charge	(120,904)	(113,569)	(113,569)	(110,977)	
35 5201-493162 Allocated IT	-	-	-	(92,922)	
36 5201-496700 Allocated Risk Mgmt	(25,000)	(25,000)	(50,000)	(75,306)	
37 5201-493100 Allocated Wages	-	(970,080)	(970,080)	(613,405)	
38 5201-493110 Allocated Operations	-	(523,521)	(523,521)	(252,976)	
39	<b>(1,496,996)</b>	<b>(1,632,170)</b>	<b>(1,657,170)</b>	<b>(1,145,586)</b>	<b>-30%</b>
<b>Transfers In (Out)</b>					
40 5201-495100 Transfer to the General Fund	-	-	-	(621,000)	
41	-	-	-	<b>(621,000)</b>	<b>100%</b>
<b>Non-Operating Revenues</b>					
42 520-388400 Wastewater Impact Fee	943,648	900,000	1,250,000	700,000	
43 520-392130 Interest Income-Restr Cash	(53,073)	2,000	-	-	
44	<b>890,575</b>	<b>902,000</b>	<b>1,250,000</b>	<b>700,000</b>	<b>-22%</b>
<b>Non-Operating Expenses</b>					
45 5201-473000 Construction Projects	(2,670,418)	(5,902,914)	(5,902,914)	(6,253,752)	
46	<b>(2,670,418)</b>	<b>(5,902,914)</b>	<b>(5,902,914)</b>	<b>(6,253,752)</b>	<b>6%</b>
47 <b>Contribution (Use) of Fund Balance</b>	<b>\$ (77,589)</b>	<b>\$ (3,952,266)</b>	<b>\$ (3,425,867)</b>	<b>\$ (3,524,938)</b>	
48 <b>Beginning Balance</b>	<b>\$ 7,645,691</b>	<b>\$ 7,568,102</b>	<b>\$ 7,568,102</b>	<b>\$ 4,142,235</b>	
49 <b>Ending Fund Balance</b>	<b>7,568,102</b>	<b>3,615,836</b>	<b>4,142,235</b>	<b>617,297</b>	

# WASTEWATER FUND

## JUSTIFICATION

### Operations

50	5201-421000	Books & Subscriptions	1,000	
51	5201-421500	Memberships	1,650	
52	5201-424000	Office Supplies	1,400	
53	5201-425000	Equipment Supplies & System Maintenance	83,000	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis. Replace current underground locating sound.
54			23,000	Excavator operating lease
55			23,000	Backhoe operating lease
56	5201-425010	Uniforms	5,475	\$365 x 15 FTE = \$5,475
57	5201-431000	Professional & Tech	70,500	Software maintenance, updates and annual use agreements, CDL licenses and certifications, testing fees. Technical services provided by SVWRF, consulting services, monitoring equipment, survey services, blue stake services, GPS survey equipment, traffic control
58			12,189	Tischler Bise phase 2 impact fee study
59	5201-433000	Training	13,650	
60	5201-433100	Travel	11,800	
61	5201-448000	Other Supplies	120,000	Materials/parts/tools in performing maintenance on wastewater system infrastructure. The infrastructure include but not limited too are: wastewater line back-ups, repairs and recovery, manhole maintenance/repair, pipe repair and replacement, root control, mainline maintenance/repair/inspection. Traffic control device trailer for wastewater operations. Construction equipment rental as needed.
62	5201-449100	Sewage Treat & Disposal	6,500,000	Treatment charges from the regional sewer treatment facility, the South Valley Water Reclamation Facility (SVWRF). Estimated fees for yr 2020/2021 (6 months @ \$529,676 + 6 months @ estimated \$600,000 = \$ 6,718,056; less \$250,000 estimated refund.

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**6,866,664**


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### Capital & Leases

64	5201-424100	Building Rent	296,248	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
65	5201-425501	Fleet Replacement Charge	238,316	Charge for operation and maintenance of vehicles

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**534,564**


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# WASTEWATER FUND

## JUSTIFICATION (continued)

### Shared Services Allocation

67	5201-496700	Allocated Risk Mgmt	75,306	Claims, and risk management
68	5201-425500	Fleet O&M Charge	110,977	Charge for operation and maintenance of vehicles
69	5201-493162	Allocated IT	92,922	IT support services
70	5201-493100	Allocated Wages	613,405	Allocated wages and operations from departments in the General Fund for support services such as project management, financial management, legislative management, and other administrative and technical support.
71	5201-493110	Allocated Operations	252,976	

**1,145,586**

### Transfers Out

73	5201-495100	Transfer to General Fund	621,000	5% of utility revenue
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**621,000**

### Non-Operation Expenses

75	5201-473000	Construction Projects	1,649,152	SVWRF Plant Expansion - Phase IV
			1,154,600	SVWRF Phosphorus & Grit Removal
			850,000	River Bottom Trunk Line - slip line 9000 S to SVWRF
			500,000	Sewer System Maintenance -pipelines
			150,000	Sewer System Maintenance - manholes
76			1,100,000	1300 W BC upgrade and pipe burst
77			500,000	8600 South Bridge Sewer Realignment
78			200,000	Extend Pipeline behind college
79			150,000	3200 W 8900 S upgrade 8 inch to 12 inch

**6,253,752**

WASTEWATER FUND - 5-Year Plan

5-YEAR FINANCIAL PLAN

	Inflation Factor	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
		Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total
FUND BALANCE																
Beginning Fund Balance		(3,696,385)	7,838,619		(4,716,825)	5,334,122		(4,988,195)	5,649,601		(6,086,859)	7,097,381		(7,184,114)	9,111,690	
Revenues	Varied	700,000	12,420,000	15%	900,000	14,283,000	15%	900,000	16,425,450	15%	900,000	16,425,450	0%	900,000	16,425,450	0%
Expenses																
Personnel	4.5%		(1,223,372)			(1,278,424)			(1,335,953)			(1,396,071)			(1,458,894)	
Operations	5.0%		(6,866,664)			(7,209,997)			(7,570,497)			(7,949,022)			(8,346,473)	
Capital & Leases	2.5%		(534,564)			(547,928)			(561,626)			(575,667)			(590,059)	
Shared Services Allocation	2.5%		(1,145,586)			(1,174,226)			(1,203,581)			(1,233,671)			(1,264,513)	
Transfer to the General Fund			(621,000)			(714,150)			(821,273)			(821,273)			(821,273)	
Construction Projects (see below)	Per plan below	(1,720,440)	(4,533,312)		(1,171,370)	(3,042,796)		(1,998,665)	(3,484,739)		(1,997,255)	(2,435,438)		(1,222,469)	(2,573,173)	
Ending Balance		(4,716,825)	5,334,122	617,297	(4,988,195)	5,649,601	661,406	(6,086,859)	7,097,381	1,010,522	(7,184,114)	9,111,690	1,927,576	(7,506,583)	10,482,756	2,976,174

PROJECT SCHEDULE

	Impact Fee	Capital	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025			
			Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	Impact Fee	Capital	Total	
SOUTH VALLEY WATER RECLAMATION																		
Treatment	SVWRF Plant Expansion - Phase IV	66%	34%	1,088,440	560,712	1,649,152	1,096,370	564,796	1,661,166	1,086,165	559,539	1,645,704	1,084,755	558,813	1,643,568	1,084,969	558,923	1,643,892
Treatment	SVWRF Phosphorus & Grit Removal	0%	100%	-	1,154,600	1,154,600	-	1,153,000	1,153,000	-	1,150,200	1,150,200	-	1,151,625	1,151,625	-	1,151,750	1,151,750
	River Bottom Trunk Line - slip line (9000 S to SVWRF)	0%	100%	-	850,000	850,000	-	-		-	-		-	-		-	-	
MAINTENANCE																		
520015	Sewer System Maintenance -pipelines	0%	100%	-	500,000	500,000	-	500,000	500,000	-	550,000	550,000	-	550,000	550,000	-	600,000	600,000
520016	Sewer System Maintenance - manholes	0%	100%	-	150,000	150,000	-	150,000	150,000	-	175,000	175,000	-	175,000	175,000	-	200,000	200,000
PLANNING & REIMBURSEMENT																		
520014	Sewer Master Plan Update 2025	50%	50%	-	-		-	-		-	-		-	-		62,500	62,500	125,000
	Developer reimbursement	100%	0%	-	-		75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000
PROJECTS																		
520005	1300 W BC upgrade and pipe burst	12%	88%	132,000	968,000	1,100,000	-	-		-	-		-	-		-	-	
	8600 South Bridge Sewer Realignment	100%	0%	500,000	-	500,000	-	-		-	-		-	-		-	-	
520026	Extend Pipeline behind college	0%	100%	-	200,000	200,000	-	-		-	-		-	-		-	-	
	3200 W 8900 S upgrade 8 inch to 12 inch	0%	100%	-	150,000	150,000	-	-		-	-		-	-		-	-	
	Sunleaf - 10 inch pipe upgrade	0%	100%	-	-		-	175,000	175,000	-	-		-	-		-	-	
	9000 S - 30 inch upgrade (610 LF) 1100 W	0%	100%	-	-		-	500,000	500,000	-	-	-	-	-		-	-	
520017	Wells Park Upgrade (pipe burst)	100%	0%	-	-		-	-		837,500	-	837,500	837,500	-	837,500	-	-	
520027	Dannon Way, Line pipe & manholes	0%	100%	-	-		-	-		-	875,000	875,000	-	-		-	-	
520025	2200 West 8150 South Upsize	0%	100%	-	-		-	-		-	175,000	175,000	-	-		-	-	
			1,720,440	4,533,312	6,253,752	1,171,370	3,042,796	4,214,166	1,998,665	3,484,739	5,483,404	1,997,255	2,435,438	4,432,693	1,222,469	2,573,173	3,795,642	







## SOLID WASTE FUND



# SOLID WASTE FUND

## FUND PURPOSE

The solid waste utility performs the residential collection and processing of garbage, green waste, and recyclable materials for the City. In addition, this utility manages the residential dumpster rental program and maintains the City's collection can inventory. No commercial collection services are offered by the City.

### Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*# of cans serviced*

*# of accounts*

*# of work orders per year*

*% of work orders completed within 7 days of request*

## BUDGET ENHANCEMENTS

**Dumpster Rental Program:** This budget establishes a dumpster rental program in order to decrease the subsidization of the City's dumpster program while still encouraging use of this service by subsidizing 66% of the first use of a dumpster per residential property. Adding a fee for rental allows the overall base rate increases to be minimized to 2% per year under the current assumptions for inflation.

**Regional Cleanup Program:** The City will begin design of a regional clean up program where dumpsters will be placed in centrally located areas several times a year to provide free access to dumpsters for residents.

**New Positions:** The Crew Supervisor and Seasonal Laborer positions were transferred from the General Fund Streets Department. These positions primarily support the Solid Waste program.

## NOTES

	FY 19-20	FY 20-21
Trans-Jordan Landfill Tipping Fee (per ton)	\$16.00	\$18.00
Ace Disposal inflationary increase	2.39%	3.10%
<i>(increase effective March 1 of each year, based on February 1 US Bureau of Labor Statistics CPI for Western Region)</i>		

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Crew Supervisor	GR58	GR58	GR58			1.00
Maintenance Worker	GR41	GR41	GR42	2.00	2.00	2.00
<b>TOTAL EMPLOYEES</b>				<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

### Pooled Hours and Shifts

	Hours
Seasonal Laborer	1,040

# SOLID WASTE FUND

## FEE SCHEDULE

New rates will be effective July 1, 2020, however for administrative purposes the rate will be changed on the first billing of each customer that contains any July dates of service.

### UTILITY RATES

Basic service includes one (1) can each for garbage, recycling, and green waste.

The utility rates include a 5% transfer to the General Fund.

Effective through June 30, 2020

Cost per month

Basic service	\$16.04
2nd garbage can	\$9.86
3rd garbage can	\$13.82
Additional recycling can	\$4.93
Additional green waste can	\$4.93

Effective July 1, 2020

Cost per month

Basic service	\$17.25
2nd garbage can	\$10.60
3rd garbage can	\$14.86
Additional recycling can	\$5.30
Additional green waste can	\$5.30

### DUMPSTER RENTAL

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. Payment due at the time of reservation.

Effective through December 31, 2020

No fees No charge

Effective January 1, 2021

1st rental per calendar year	\$50.00
2nd rental per calendar year	\$200.00
3rd rental per calendar year	\$200.00
4th rental per calendar year	\$200.00
Cancellation fee	\$20.00

### OTHER SERVICES

Reinstatement of green waste service	\$50.00	Reinstatement of green waste service	\$50.00
Late fee (interest)	.5% of past due amount	Late fee (interest)	1.5% of past due amount
Disconnection due to non-payment	\$100.00	Disconnection due to non-payment	\$100.00

# SOLID WASTE FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Operating Revenues</b>						
1	540-344300 Collection Fees	\$ 4,928,905	\$ 6,466,720	\$ 5,410,000	\$ 5,825,000	
2	540-344301 Collection Fees - Interfund	-	10,452	-	-	
3	540-344302 Dumpster Rentals	-	-	-	50,000	
4	540-361000 Interest Earnings	8,056	8,500	1,500	-	
5		<b>4,936,961</b>	<b>6,485,672</b>	<b>5,411,500</b>	<b>5,875,000</b>	<b>9%</b>
<b>Operating Expenses</b>						
<b>Personnel</b>						
6	5401-411000 Salaries Full-Time	(63,527)	(86,513)	(80,000)	(139,464)	
7	5401-411001 Salaries Part-Time	-	-	-	(12,480)	
8	5401-411003 Overtime	(724)	-	(1,000)	-	
9	5401-411100 On Call Salaries	(492)	(500)	(1,500)	(1,500)	
10	5401-413110 Retirement	(23,795)	(15,700)	(15,700)	(26,238)	
11	5401-413120 Medical & Dent. Insurance	(10,870)	(25,434)	(25,434)	(56,344)	
12	5401-413130 Workers Compensation	(867)	(1,180)	(1,180)	(2,200)	
13	5401-413140 Long-Term Disability	(1,638)	(786)	(900)	(665)	
14	5401-413150 Unemployment	(63)	(87)	(100)	(152)	
15		<b>(101,976)</b>	<b>(130,200)</b>	<b>(125,814)</b>	<b>(239,043)</b>	<b>90%</b>
<b>Operations</b>						
16	5401-424000 Office Supplies	(241)	(600)	(500)	(600)	
17	5401-425000 Equipment Supplies & Main	(34,997)	(38,000)	(38,000)	(38,000)	
18	5401-425010 Uniforms	-	(1,100)	(1,100)	(1,100)	
19	5401-431810 Contract Services	-	(1,000)	-	(1,000)	
20	5401-433000 Training	-	(500)	(500)	(500)	
21	5401-448000 Dept Supplies	(3,542)	(5,000)	(5,000)	(5,000)	
22	5401-448400 Garbage Cans	(141,907)	(214,500)	(214,500)	(214,500)	
23		<b>(180,687)</b>	<b>(260,700)</b>	<b>(259,600)</b>	<b>(260,700)</b>	<b>0%</b>
<b>Contract Services</b>						
24	5401-448500 Landfill	(744,418)	(776,322)	(776,322)	(876,000)	13%
25	5401-448600 City Dumpsters	(458,523)	(478,890)	(500,000)	(350,000)	-30%
26	5401-448700 Collection Contract	(2,888,102)	(3,507,603)	(3,100,000)	(3,196,100)	3%
27	5401-448710 Glass Recycling	(4,550)	(8,685)	(8,685)	(5,000)	-42%
28		<b>(4,095,593)</b>	<b>(4,771,500)</b>	<b>(4,385,007)</b>	<b>(4,427,100)</b>	<b>1%</b>
<b>Capital &amp; Leases</b>						
29	5401-424100 Building Rent	(127,092)	(127,044)	(127,044)	(129,609)	
30	5401-425501 Fleet Replacement Charge	(66,548)	(44,359)	(44,359)	(20,750)	
31		<b>(193,640)</b>	<b>(171,403)</b>	<b>(171,403)</b>	<b>(150,359)</b>	<b>-12%</b>
<b>Shared Services Allocation</b>						
32	5401-425700 Interfund Service Fee	(318,328)	-	-	-	
33	5401-425701 Direct Services Fee	(162,468)	-	-	-	
34	5401-425500 Fleet O&M Charge	(34,317)	(30,988)	(32,260)	(32,893)	
35	5401-493162 Allocated IT	-	-	-	(61,948)	
36	5401-496700 Allocated Risk Mgmt	-	-	-	(112,883)	
37	5401-493100 Allocated Wages	-	(378,108)	(378,108)	(263,956)	
38	5401-493110 Allocated Operations	-	(200,800)	(200,800)	(175,750)	
39		<b>(515,112)</b>	<b>(609,896)</b>	<b>(611,168)</b>	<b>(647,430)</b>	<b>6%</b>
<b>Transfers In (Out)</b>						
40	5401-495100 Transfer to the General Fund	-	-	-	(291,250)	
41		<b>-</b>	<b>-</b>	<b>-</b>	<b>(291,250)</b>	<b>100%</b>

# SOLID WASTE FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
42 <b>Contribution (Use) of Fund Balance</b>	\$ (150,047)	\$ 541,973	\$ (141,492)	\$ (140,882)	
43 <b>Beginning Balance</b>	\$ 713,124	\$ 563,077	\$ 563,077	\$ 421,585	
44 <b>Ending Fund Balance</b>	563,077	1,105,050	421,585	280,703	

## JUSTIFICATION

### Operations

45	5401-424000	Office Supplies	600	
46	5401-425000	Equipment Supplies & System	4,850	
47		Maintenance	33,150	Wheeler Loader lease
48	5401-425010	Uniforms	1,100	\$300 x 3 FTE = \$900, \$200 x 1 PT = \$200
49	5401-431810	Contract Services	1,000	West Jordan's portion of consultant services related to TransJordan. Studies or reviews for transfer station related issues, etc.
50	5401-433000	Training	500	
51	5401-448000	Other Supplies	5,000	Used for flyers, mailer, and educational material
52	5401-448400	Garbage Cans	214,500	New and replacement collection containers
53			<b>260,700</b>	

### Contract Services

54	5401-448500	Landfill	876,000	15% increase in tipping fees from TransJordan
55	5401-448700	Collection Contract	3,196,100	Ace Disposal inflationary increase 3.1% per February 2020 US Bureau of Labor Statistics West Region.
56	5401-448600	City Dumpsters	350,000	Contract for service with Ace Disposal for dumpster program
57	5401-448710	Glass Recycling	5,000	
58			<b>4,427,100</b>	

### Capital & Leases

59	5401-424100	Building Rent	129,609	7% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
60	5401-425501	Fleet Replacement Charge	20,750	Charge for operation and maintenance of vehicles
61			<b>150,359</b>	

### Shared Services Allocation

62	5401-496700	Allocated Risk Mgmt	112,883	Liability insurance, claims, and risk management
63	5401-425500	Fleet O&M Charge	32,893	Charge for operation and maintenance of vehicles
64	5401-493162	Allocated IT	61,948	IT support and services
65	5401-493100	Allocated Wages	263,956	Allocated wages and operations the General Fund for support services such as financial management, legislative management, and other administrative and technical support.
66	5401-493110	Allocated Operations	175,750	

67 **647,430**

# SOLID WASTE FUND

## JUSTIFICATION (continued)

### Transfers In (Out)

68	5401-495100	Transfer to General Fund	291,250	5% of revenue
69			<u>291,250</u>	

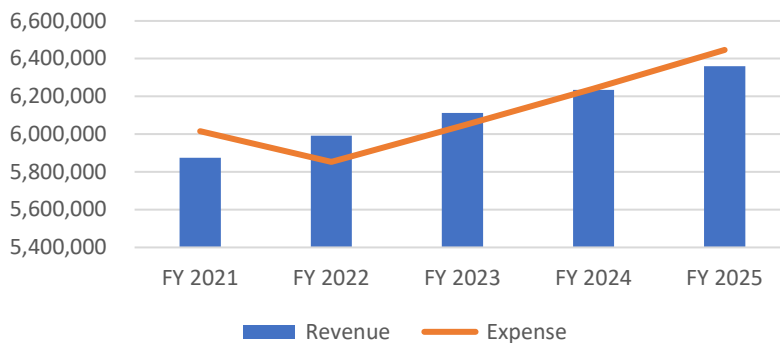




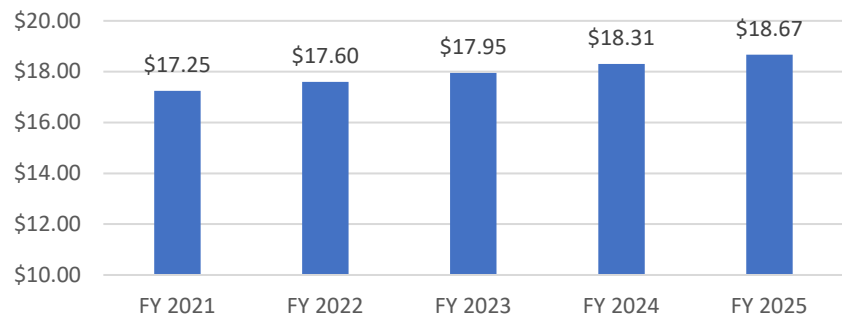
# SOLID WASTE - 5 Year Plan

	Inflation Factor	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Beginning Fund Balance</b>		<b>421,585</b>	<b>280,703</b>	<b>420,007</b>	<b>488,045</b>	<b>480,694</b>
Operating Revenues	2.0%	5,875,000	5,992,500	6,112,350	6,234,597	6,359,289
Operating Expenses						
Personnel	3.5%	(239,043)	(247,410)	(256,069)	(265,031)	(274,307)
Operations	2.0%	(260,700)	(265,914)	(271,232)	(276,657)	(282,190)
Contract Services	3.5%	(4,427,100)	(4,219,799)	(4,367,491)	(4,520,354)	(4,678,566)
Capital & Leases	0.0%	(150,359)	(150,359)	(150,359)	(150,359)	(150,359)
Shared Services Allocation	3.5%	(647,430)	(670,090)	(693,543)	(717,817)	(742,941)
Transfer to the General Fund		(291,250)	(299,625)	(305,618)	(311,730)	(317,964)
<b>Ending Balance</b>		<b>280,703</b>	<b>420,007</b>	<b>488,045</b>	<b>480,694</b>	<b>393,655</b>

Solid Waste 5-Year Plan  
Revenue to Expense



Solid Waste 5-Year Plan  
Proposed Base Rates



## Proposed Base Rates

In order to keep up with inflationary changes to operating expenses, the 5-year plan proposes a 2% rate increase per year.





## STORM WATER FUND



# STORM WATER FUND

## FUND PURPOSE

The stormwater utility performs the flood control services required by the State of Utah and Federal Clean Water Act, and is critical to providing a proper quality of life for West Jordan citizens and businesses. 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.

## Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*# of catch basins in the system*

*% of system catch basins cleaned annually*

*Miles of pipe inspected annually*

## BUDGET HIGHLIGHTS

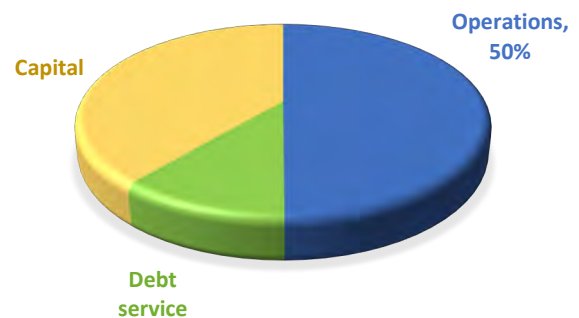
**Budgeted operating revenues** total \$4.4 million, a 12.1% increase from FY2020 estimates. The increase reflects a 5% rate increase. The 2018 Raffetis rate study recommended a 24% rate increase, however, equalizing capital projects over a 5 year period reduced the increase.

**Budgeted operating expenses** total \$3.2 million, which represents a 25.5% increase from FY2020 estimates. The increase reflects the increased cost for storm water maintenance, an allocation for property and other liability insurance, and a transfer of 5% of revenue to the General Fund.

**Budgeted non-operating revenues** total \$900,000 and represent projected developer impact fees.

**Budgeted non-operating expenses** total \$3.2 million. \$725,011 for debt service. \$2.48 million for capital projects.

## FY 2021 EXPENSE



## FY 2021 Capital Projects

Barney's Wash Detention	\$1,800,000
Developer reimbursement	\$ 200,000
1300 West 7200-7800 South	\$ 475,000

# STORM WATER FUND

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Stormwater Program Manager	GR67	GR67		1.00	1.00	
Stormwater Div Supervisor	GR63	GR67	GR67	1.00	1.00	1.00
Stormwater Repair Crew Supervisor			GR61			1.00
Stormwater Inspector	GR57	GR57	GR57	2.00	2.00	2.00
Sweeper Operator	GR49	GR49	GR49	3.00	3.00	3.00
Stormwater Lead	GR57	GR57	GR57			
Stormwater Operator II	GR53	GR53	GR53	8.00	8.00	8.00
Stormwater Operator I	GR47	GR47	GR47			
Utility Maint Technician	GR41	GR44	GR44			
<b>TOTAL EMPLOYEES</b>				<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## FEE SCHEDULE

New rates will be effective October 1, 2020, however for administrative purposes the rate will be changed on the first billing of each customer that contains any October dates of service.

The utility rates include a 5% transfer to the General Fund.

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.

## UTILITY

Effective through September 30, 2020

Single Family Residential  
(per month)  
Non-Single Family Residential  
(Per ERU per month)

\$5.58  
\$5.58

Effective October 1, 2020

Single Family Residential  
(per month)  
Non-Single Family Residential  
(Per ERU per month)

\$5.86  
\$5.86

# STORM WATER FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Operating Revenues</b>						
1	550-393700 Storm Water Revenue	\$ 3,460,606	\$ 4,105,208	\$ 3,900,000	\$ 4,147,500	
2	550-393730 Stormwater Fee - Interfund	40,088	16,139	-	-	
3	550-369000 Miscellaneous	75	-	-	-	
4	550-361000 Interest Income	145,430	70,000	22,000	-	
5		<b>3,646,199</b>	<b>4,191,347</b>	<b>3,922,000</b>	<b>4,147,500</b>	<b>6%</b>
<b>Operating Expenses</b>						
<b>Personnel</b>						
6	5501-411000 Salaries Full-Time	(660,524)	(802,717)	(802,717)	(756,686)	
7	5501-411003 Overtime	(7,862)	-	-	(5,000)	
8	5501-411030 Sick Leave Buyout	(934)	(1,203)	(1,203)	-	
9	5501-411100 On Call Salaries	(2,208)	-	-	(3,300)	
10	5501-413110 Retirement	(194,032)	(145,529)	(145,529)	(137,243)	
13	5501-413120 Medical & Dent. Insurance	(164,829)	(180,676)	(180,676)	(209,756)	
14	5501-413130 Workers Compensation	(7,399)	(8,879)	(8,879)	(9,624)	
15	5501-413140 Long-Term Disability	(5,434)	(7,308)	(7,308)	(3,602)	
16	5501-413150 Unemployment	(626)	(804)	(804)	(755)	
17		<b>(1,043,849)</b>	<b>(1,147,116)</b>	<b>(1,147,116)</b>	<b>(1,125,966)</b>	<b>-2%</b>
<b>Operations</b>						
18	5501-421500 Memberships	(765)	(500)	(500)	(750)	
19	5501-424000 Office Supplies	(360)	(500)	(500)	(500)	
20	5501-425000 Equip Supplies & Maint	(89,209)	(107,425)	(107,425)	(150,250)	
21	5501-425010 Uniforms	(5,833)	(8,300)	(8,300)	(5,840)	
22	5501-431000 Professional & Technical Service	(57,428)	(46,000)	(46,000)	(50,000)	
23	5501-431810 Contract Services	(600)	-	-	-	
24	5501-433000 Training	(6,144)	(12,000)	(7,500)	(12,000)	
25	5501-433100 Travel	(2,079)	(4,000)	(1,400)	(4,500)	
26	5501-448000 Other Supplies	(103,264)	(124,300)	(124,300)	(125,000)	
27		<b>(265,683)</b>	<b>(303,025)</b>	<b>(295,925)</b>	<b>(348,840)</b>	<b>18%</b>
<b>Capital &amp; Leases</b>						
28	5501-424100 Building Rent	(269,746)	(269,644)	(269,644)	(259,217)	
29	5501-425501 Fleet Replacement Charge	(181,616)	(180,954)	(180,954)	(176,859)	
30	5501-474040 Developer Reimbursement	(235,000)	-	-	-	
31		<b>(686,362)</b>	<b>(450,598)</b>	<b>(450,598)</b>	<b>(436,076)</b>	<b>-3%</b>
<b>Shared Services Allocation</b>						
32	5501-425700 Interfund Service Fee	(111,918)	-	-	-	
33	5501-425500 Fleet O&M Charge	(139,459)	(68,871)	(68,871)	(102,129)	
34	5501-425701 Direct Services Fee	(489,290)	-	-	-	
35	5501-493162 Allocated IT	-	-	-	(92,922)	
36	5501-496700 Risk Management Allocation	-	-	-	(9,391)	
37	5501-493100 Allocated Wages	-	(435,903)	(435,903)	(613,405)	
38	5501-493110 Allocated Operations	-	(149,493)	(149,493)	(252,978)	
39		<b>(740,667)</b>	<b>(654,267)</b>	<b>(654,267)</b>	<b>(1,070,825)</b>	<b>64%</b>
<b>Transfers In (Out)</b>						
40	5501-495100 Transfer to the General Fund	-	-	-	(207,375)	
41		<b>-</b>	<b>-</b>	<b>-</b>	<b>(207,375)</b>	<b>100%</b>

# STORM WATER FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Non-Operating Revenues</b>					
42 550-349600 Storm Drain Impact Fee	\$ 1,474,300	\$ 1,100,000	\$ 3,000,000	\$ 900,000	
43 550-392130 Interest Income-Restrict	(13,600)	30,000	-	-	
44 550-364300 Sale Of Land	-	-	13,800	-	
45	<b>1,460,700</b>	<b>1,130,000</b>	<b>3,013,800</b>	<b>900,000</b>	<b>-70%</b>
<b>Non-Operating Expenses</b>					
<b>Debt Service</b>					
46 5501-481000 Bond Principal	(625,000)	(635,000)	(635,000)	(645,000)	
47 5501-482000 Bond Interest	(99,100)	(90,807)	(90,807)	(78,511)	
48 5501-483000 Agent Fees	(1,250)	(1,500)	(1,500)	(1,500)	
49	<b>(725,350)</b>	<b>(727,307)</b>	<b>(727,307)</b>	<b>(725,011)</b>	<b>0%</b>
<b>Capital Projects</b>					
50 5501-473000 Construction Projects	(2,019,318)	(5,014,274)	(3,619,274)	(2,475,000)	
51	<b>(2,019,318)</b>	<b>(5,014,274)</b>	<b>(3,619,274)</b>	<b>(2,475,000)</b>	<b>-32%</b>
52 <b>Contribution (Use) of Fund Balance</b>	<b>\$ (374,331)</b>	<b>\$ (2,975,240)</b>	<b>\$ 41,313</b>	<b>\$ (1,341,593)</b>	
53 <b>Beginning Balance</b>	<b>\$ 5,535,917</b>	<b>\$ 5,161,586</b>	<b>\$ 5,161,586</b>	<b>\$ 5,202,899</b>	
54 <b>Ending Fund Balance</b>	<b>5,161,586</b>	<b>2,186,346</b>	<b>5,202,899</b>	<b>3,861,306</b>	



# STORM WATER FUND

## JUSTIFICATION

### Operations

55	5501-421500	Memberships	750	
56	5501-424000	Office Supplies	500	
57	5501-425000	Equipment Supplies & System Maintenance	127,250	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis.
58			23,000	Backhoe operating lease
59	5501-425010	Uniforms	5,840	\$365 x 16 FTE = \$5,840
60	5501-431000	Professional & Tech	50,000	Funds for SLCO Stormwater Coalition fees (increase to \$16,000 - FY 2019), Education and outreach program, Wet land sampling, testing and lab fees, Utah SW discharge permit renewal fees, SLCO SW Coalition newsletter publishing, TV ads, and promotional education services.
61	5501-433000	Training	12,000	
62	5501-433100	Travel	4,500	
63	5501-448000	Other Supplies	125,000	Includes CCTV Van pipe rovers and accessories, hoses, pole inspection laser cameras, computers and supplies, survey-grade GPS equipment, enterprise funds for GPS, Utilisync and StormwaterGo software, truck and VACTOR maintenance services and accessories, Lowe's operation supplies.

64 **348,840**

### Capital & Leases

65	5501-424100	Building Rent	259,217	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
66	5501-425501	Fleet Replacement Charge	176,859	Charge for operation and maintenance of vehicles

67 **436,076**

### Shared Services Allocation

68	5501-496700	Allocated Risk Mgmt	9,391	Claims, and risk management
69	5501-425500	Fleet O&M Charge	102,129	Charge for operation and maintenance of vehicles
70	5501-493162	Allocated IT	92,922	IT support and services
71	5501-493100	Allocated Wages	613,405	Allocated wages and operations from departments in the General Fund for support services such as project management, financial management, legislative management, and other administrative and technical support.
72	5501-493110	Allocated Operations	252,978	

73 **1,070,825**

# STORM WATER FUND

## JUSTIFICATION (continued)

### Transfers In (Out)

74	5501-495100	Transfer to General Fund	207,375	5% of utility revenue
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75 **207,375**

### Debt Service

76	5501-481000	Bond Principal	645,000	Series 2016 Storm Drain Revenue Bond
77	5501-482000	Bond Interest	78,511	Series 2016 Storm Drain Revenue Bond
78	5501-483000	Agent Fees	1,500	Series 2016 Storm Drain Revenue Bond

79 **725,011**

### Capital Projects

80	5501-473000	Construction Projects	1,800,000	Barney's Wash/Terminal Detention design & property
81			200,000	Developer Reimbursement - KraftMaid
82			475,000	1300 West 7200-7800 South

83 **2,475,000**

5-YEAR FINANCIAL PLAN

	Inflation Factor	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025		
		Impact Fee	Utility	Total	Impact Fee	Utility	Total	Impact Fee	Utility	Total	Impact Fee	Utility	Total	Impact Fee	Utility	Total
Beginning Fund Balance		1,820,996	3,381,903		720,996	3,140,310		953,796	1,697,289		1,233,796	1,674,250		(266,204)	3,016,103	
Revenues	Varied	900,000	4,147,500		1,000,000	4,562,250		1,000,000	5,018,475		1,000,000	5,520,323		1,000,000	6,072,355	
Expenses																
Personnel	2.5%		(1,125,966)			(1,154,115)			(1,182,968)			(1,212,542)			(1,242,856)	
Operations	2.5%		(348,840)			(357,561)			(366,500)			(375,663)			(385,054)	
Capital & Leases	0.0%		(436,076)			(436,076)			(436,076)			(436,076)			(436,076)	
Debt Service	0.0%		(725,011)			(725,011)			(725,011)			(725,011)			(725,011)	
Shared Services Allocation	2.5%		(1,070,825)			(1,097,596)			(1,125,036)			(1,153,161)			(1,181,990)	
Transfer Out	2.5% of revenue		(207,375)			(228,113)			(250,924)			(276,016)			(303,618)	
Construction Projects (see below)	Per plan below	(2,000,000)	(475,000)		(767,200)	(2,006,800)		(720,000)	(955,000)		(2,500,000)	-		(95,000)	(2,385,000)	
Ending Balance		720,996	3,140,310	3,861,306	953,796	1,697,289	2,651,084	1,233,796	1,674,250	2,908,045	(266,204)	3,016,103	2,749,898	638,796	2,428,852	3,067,648
ERU rate				\$5.86			\$6.44			\$7.09			\$7.80			\$8.58
Rate increase				5%			10%			10%			10%			10%

PROJECT SCHEDULE

			FY 2021		Total	FY 2022		Total	FY 2023		Total	FY 2024		Total	FY 2025		Total
	Growth	Existing	Growth	Existing		Growth	Existing		Growth	Existing		Growth	Existing		Growth	Existing	
550022 OBH Safe Sidewalk (Irrigation & SD)	0%	100%	-	-		-	-		-	-		-	-		-	700,000	700,000
550031 1300 W Safe Sidewalk - Irrigation line	0%	100%	-	-		-	450,000	450,000	-	-		-	-		-	-	
New projects as defined by 2020 MP update	0%	100%	-	-		-	-		-	-		-	-		-	250,000	250,000
New projects as defined by 2020 MP update	0%	100%	-	-		-	-		-	-		-	-		-	250,000	250,000
1300 W.from 7200 S to 7800 S	0%	100%	-	475,000	475,000	-	-		-	-		-	-		-	-	
8948 S 1240 W (repairs & expansion)	0%	100%	-	-		-	-		-	-		-	-		-	150,000	150,000
1900 W 9000 S Smith's Detention rehab	0%	100%	-	-		-	-		-	-		-	-		-	180,000	180,000
550012 OBH to Bingham Creek pipeline	60%	40%	-	-		-	-	720,000	480,000	1,200,000	-	-	-		-	-	
1300 W.from 7800 S to 9000 S	0%	100%	-	-		-	-		-	475,000	475,000	-	-		-	-	
550013 Axel Park Rd SD Improvements	10%	90%	-	-		-	-		-	-		-	-		95,000	855,000	950,000
550032 Barney's Wash/Terminal Detention design & property	100%	0%	1,800,000	-	1,800,000	-	-		-	-		2,500,000	-	2,500,000	-	-	
550033 Barney's Creek West Detention (design)	100%	0%	-	-		100,000	-	100,000	-	-		-	-		-	-	
550024 Barney's Wash Detention Relocation (8600 South)	30%	70%	-	-		667,200	1,556,800	2,224,000	-	-		-	-		-	-	
Developer Reimbursement - KraftMaid	100%	0%	200,000	-	200,000	-	-		-	-		-	-		-	-	
			2,000,000	475,000		767,200	2,006,800		720,000	955,000		2,500,000	-		95,000	2,385,000	2,480,000





## STREETLIGHT FUND



# 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.

## FEE SCHEDULE

Streetlight Maintenance Fee (per unit) \$1.71

## WORKLOAD AND PERFORMANCE MEASURES

# of streetlights

% of streetlights converted to LED

### FY 2021 Improvement Projects

Jordan Landing area	\$500,000
Prosperity Road	\$ 55,000
Redwood Road	\$50,000
Veterans Park	\$109,000
8200 South Roundabout	\$40,000
Bagley Industrial	\$110,000
Oquirrh Shadows	\$50,000
LED upgrades	\$50,000
Other projects	\$50,000

## BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Operating Revenues</b>					
3 570-347500 Street Light Fee	\$ 717,867	\$ 749,870	\$ 750,000	\$ 750,000	
4 570-361000 Interest Earnings	19,610	5,800	5,800	-	
5 570-369000 Sundry Revenue	-	-	-	-	
6	<b>737,477</b>	<b>755,670</b>	<b>755,800</b>	<b>750,000</b>	-1%
<b>Operating Expenses</b>					
<b>Operations</b>					
7 5701-425000 Equipment Supplies & Main	(516)	-	-	(1,014,000)	
8 5701-425030 Street Light Maintenance	(87,387)	(215,000)	(225,000)	(215,000)	
9 5701-425040 Street Light Power	(159,555)	(173,000)	(150,000)	(173,000)	
10 5701-431000 Professional & Tech	-	(12,000)	(1,200)	(13,000)	
11 5701-448000 Dept Supplies	(1,468)	-	-	-	
12	<b>(248,926)</b>	<b>(400,000)</b>	<b>(376,200)</b>	<b>(1,415,000)</b>	254%
<b>Capital &amp; Leases</b>					
13 5701-424100 Building Rent	(37,238)	(37,224)	(37,224)	(37,031)	
14	<b>(37,238)</b>	<b>(37,224)</b>	<b>(37,224)</b>	<b>(37,031)</b>	-1%
<b>Transfers In (Out)</b>					
15 5701-495100 Transfer to General Fund	-	-	-	(37,500)	
16	<b>-</b>	<b>-</b>	<b>-</b>	<b>(37,500)</b>	
17 <b>Contribution (Use) of Fund Balance</b>	<b>\$ 451,312</b>	<b>\$ 318,446</b>	<b>\$ 342,376</b>	<b>\$ (739,531)</b>	
1 <b>Beginning Balance</b>	<b>\$ 585,854</b>	<b>\$ 1,037,166</b>	<b>\$ 1,037,166</b>	<b>\$ 1,379,542</b>	
2 <b>Ending Fund Balance</b>	<b>1,037,166</b>	<b>1,355,612</b>	<b>1,379,542</b>	<b>640,011</b>	

# STREETLIGHT FUND

## JUSTIFICATION

### Operations

18	5701-425000	Equipment Supplies & System	500,000	Jordan Landing Blvd/Center Park Dr/Campus View
19		Maintenance	55,000	Prosperity Road
20			50,000	Redwood Rd
21			109,000	Veterans Park
22			40,000	8200 South Roundabout
23			110,000	Bagley Industrial
24			50,000	Oquirrh Shadows additional lighting
25			50,000	LED Upgrades
26			50,000	Misc Projects
27	5701-425030	Street Light Maintenance	215,000	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, tools and department supplies.
28	5701-425040	Street Light Power	173,000	Continued energy savings in street light power
29	5701-431000	Professional & Tech	13,000	Contracted services to repair underground lines, Funds are also used for certifications and licensing.

**1,415,000**

### Capital & Leases

38	5701-424100	Building Rent	37,031	2% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
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**37,031**

### Transfers In (Out)

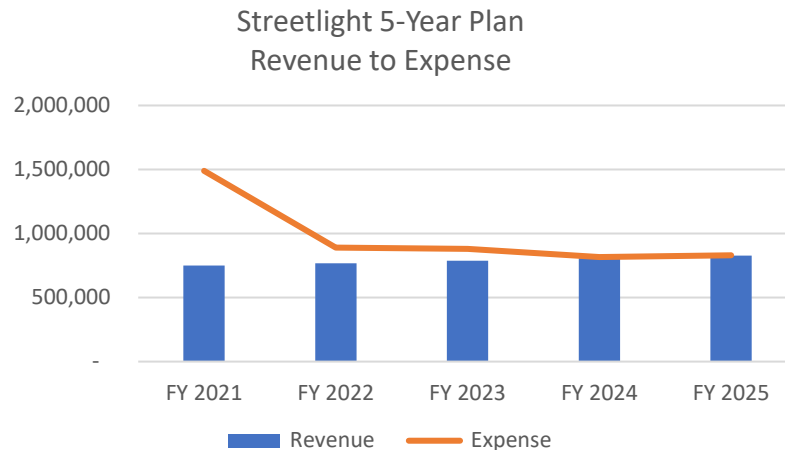
40	5701-495100	Transfers to General Fund	37,500	5% of revenues
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**37,500**



# STREETLIGHT - 5 Year Plan

	Inflation Factor	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Beginning Fund Balance</b>		<b>1,379,542</b>	<b>640,011</b>	<b>518,685</b>	<b>425,571</b>	<b>416,888</b>
Revenues	2.5%	750,000	768,750	787,969	807,668	827,860
Expenses						
Street Light Maintenance	3.0%	(215,000)	(221,450)	(228,094)	(234,936)	(241,984)
Street Light Power	3.0%	(173,000)	(178,190)	(183,536)	(189,042)	(194,713)
Professional & Tech	Estimate	(13,000)	(15,000)	(15,000)	(15,000)	(15,000)
Dept Supplies		-	-	-	-	-
Building Rent	Actual	(37,031)	(36,999)	(35,055)	(36,990)	(36,952)
Transfer to General Fund		(37,500)	(38,438)	(39,398)	(40,383)	(41,393)
Equipment Supplies & Maintenance						
(Project List)						
Jordan Landing Area Project		(500,000)	(150,000)	(150,000)	(150,000)	(150,000)
Prosperity Road		(55,000)	-	-	-	-
Redwood Rd Project		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Veterans Park Project		(109,000)	-	-	-	-
8200 South Roundabout		(40,000)	-	-	-	-
Bagley Industrial		(110,000)	(50,000)	-	-	-
Oquirrh Shadows		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
LED Upgrades		(50,000)	(50,000)	-	-	-
Soccer Complex		-	-	(80,000)	-	-
Misc Projects		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Ending Balance</b>		<b>640,011</b>	<b>518,685</b>	<b>425,571</b>	<b>416,888</b>	<b>414,705</b>







## FLEET MANAGEMENT INTERNAL SERVICE FUND



# FLEET MANAGEMENT FUND

## FUND PURPOSE

The Fleet Management department manages the City's vehicle and equipment inventory. It works to purchase and maintain reliable and appropriate vehicles and equipment to support City services.

## Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*% of preventive maintenance inspections within 60 days of notice*

*Ratio of units to mechanic*

*% of vehicles in service*

*# of vehicles managed*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Fleet Manager	GR64	GR64	GR64	1.00	1.00	1.00
Lead Fleet Mechanic	GR57	GR57	GR57	1.00	1.00	1.00
Fleet Mechanic	GR55	GR55	GR55	4.00	5.00	5.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician	GR41	GR41	GR41	1.00	1.00	1.00
<b>TOTAL EMPLOYEES</b>				<b>8.00</b>	<b>9.00</b>	<b>9.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## FY 2021 BUDGET ENHANCEMENTS

**Police Vehicle Transition:** The City will be transitioning the police service vehicles from a leasing program to a purchase program and extending the useful life of the vehicle from 3 years to 5 years. Estimated cost savings: \$325,000 in FY 2021 and \$500,000 per year thereafter

**Leasing Program:** The City will evaluate the most cost efficient method of financing for the purchase for all vehicles. Leasing has been leveraged in the past for all purchases greater than \$100,000, however, this financing method will be evaluated against a long-term cash flow plan for the fleet program.



## FLEET MANAGEMENT FUND

## BUDGET &amp; FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>						
1	610-363700 Vehicle Lease - Internal	\$ 1,975,935	\$ 2,241,388	\$ 2,241,388	\$ -	
2	610-363710 Vehicle Charge - General	-	-	-	2,626,834	
3	610-363751 Vehicle Charge - Water	-	-	-	211,528	
4	610-363752 Vehicle Charge - Wastewater	-	-	-	238,316	
5	610-363754 Vehicle Charge - Solid Waste	-	-	-	20,750	
6	610-363755 Vehicle Charge - Storm Water	-	-	-	176,859	
7	610-384100 Service Charge - Enterprise	365,031	-	-	-	
8	610-384200 Service Charge - General	1,816,755	1,848,170	1,848,170	1,741,512	
9	610-384251 Service Charge - Water	-	104,029	104,029	128,094	
10	610-384252 Service Charge - Wastewater	-	113,569	113,569	110,977	
11	610-384254 Service Charge - Solid Waste	34,317	30,988	30,988	32,893	
12	610-384255 Service Charge - Storm Water	-	68,871	68,871	102,129	
13	610-369000 Sundry Revenue	7,379	-	-	-	
14	610-363600 Lease Proceeds	434,894	675,000	912,311	-	
15	610-364000 Sale Of Fixed Assets	233,543	350,000	160,000	-	
16	610-361000 Interest Earnings	153,571	80,000	30,000	50,000	
17		<b>5,021,425</b>	<b>5,512,015</b>	<b>5,509,326</b>	<b>5,439,892</b>	-1%
<b>Expenditures</b>						
<b>Personnel</b>						
18	6101-411000 Salaries Full-Time	(475,697)	(532,788)	(532,788)	(513,953)	
19	6101-411003 Overtime	(1,715)	(2,000)	(2,000)	(2,000)	
20	6101-411030 Sick Leave Buyout	(1,274)	(1,305)	(1,305)	-	
21	6101-411100 On Call Salaries	(4,368)	(4,500)	(4,500)	(4,500)	
22	6101-413110 Retirement	(160,534)	(96,497)	(96,497)	(100,489)	
23	6101-413120 Medical & Dent. Insurance	(96,097)	(110,811)	(110,811)	(122,825)	
24	6101-413130 Workers Compensation	(4,322)	(4,968)	(4,968)	(5,710)	
25	6101-413140 Long-Term Disability	(8,012)	(4,855)	(4,855)	(2,447)	
26	6101-413150 Unemployment	(440)	(534)	(534)	(513)	
27		<b>(752,457)</b>	<b>(758,258)</b>	<b>(758,258)</b>	<b>(752,437)</b>	-1%
<b>Operations</b>						
28	6101-421000 Books & Subscriptions	-	-	-	-	
29	6101-424000 Office Supplies	(846)	(900)	(900)	(750)	
30	6101-425000 Equipment Supplies & Main	(813,719)	(793,948)	(900,000)	(812,000)	
31	6101-425010 Uniforms	(5,770)	(7,500)	(7,500)	(5,000)	
32	6101-425020 Tools	(3,968)	(4,000)	(4,000)	(4,800)	
33	6101-425100 Fuel	(630,902)	(625,000)	(625,000)	(625,000)	
34	6101-425701 Direct Services Fee	(8,017)	-	-	-	
35	6101-431000 Professional & Tech	(3,934)	(5,200)	(5,200)	(4,000)	
36	6101-431400 Inform. System Contracts	(14,031)	(105,000)	(17,000)	(17,200)	
37	6101-431810 Contract Services	(104,376)	(17,200)	(17,200)	(105,000)	
38	6101-433000 Training	(4,861)	(7,000)	(3,500)	(7,000)	

# FLEET MANAGEMENT FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Expenditures (continued)</b>					
<b>Operations (continued)</b>					
39 6101-433100 Travel	(1,523)	-	(1,400)	-	
40 6101-448000 Dept Supplies	(4,412)	(17,250)	(17,250)	(9,800)	
41 6101-465000 Damage Reserve	(87,388)	(100,000)	(100,000)	(100,000)	
42	<b>(1,683,749)</b>	<b>(1,682,998)</b>	<b>(1,698,950)</b>	<b>(1,690,550)</b>	<b>0%</b>
<b>Capital</b>					
43 6101-425501 Fleet Replacement Charge	(12,076)	(19,365)	(19,365)	(14,829)	
44 6101-474200 Replacement Vehicles	(401,861)	(1,631,710)	(2,600,000)	(2,175,000)	
45	<b>(413,937)</b>	<b>(1,651,075)</b>	<b>(2,619,365)</b>	<b>(2,189,829)</b>	<b>-16%</b>
<b>Debt Service</b>					
46 6101-425510 Vehicle Lease	(1,136,637)	(1,446,437)	(1,446,437)	(1,855,000)	
47 6101-482000 Interest- Ltd	(98,646)	-	-	-	
48	<b>(1,235,283)</b>	<b>(1,446,437)</b>	<b>(1,446,437)</b>	<b>(1,855,000)</b>	<b>28%</b>
49 <b>Contribution (Use) of Fund Balance</b>	<b>\$ 935,999</b>	<b>\$ (26,753)</b>	<b>\$ (1,013,684)</b>	<b>\$ (1,047,924)</b>	
50 <b>Beginning Fund Balance</b>	<b>\$ 4,250,205</b>	<b>\$ 5,186,204</b>	<b>\$ 5,186,204</b>	<b>\$ 4,172,520</b>	
51 <b>Ending Fund Balance</b>	<b>5,186,204</b>	<b>5,159,451</b>	<b>4,172,520</b>	<b>3,124,596</b>	



# FLEET MANAGEMENT FUND

## JUSTIFICATION

### Operations

52	6101-424000	Office Supplies	750	
53	6101-425000	Equipment Supplies & Main	812,000	Parts, supplies, and sublet repairs for fleet vehicles and equipment. Hazardous waste, tire disposal, and shop supplies. Shop equipment inspections.
54	6101-425010	Uniforms	5,000	Uniforms and coveralls for mechanics, Fleet Manager and Admin Asst.
55	6101-425020	Tools	4,800	Tool allowance for 5 mechanics (\$800 each)
56	6101-425100	Fuel	625,000	Fuel purchases for fleet vehicles and equipment
57	6101-431000	Professional & Tech	4,000	Fees for professional licensing & certifications, such
58	6101-431400	Inform. System Contracts	17,200	Support contract for Fleet Management software
59	6101-431810	Contract Services	105,000	NAPA contract fee.
60	6101-433000	Training	7,000	
61	6101-433100	Travel	-	
62	6101-448000	Other Supplies	9,800	Miscellaneous supplies for fleet division. Additional shop equipment needed in new shop facility, including: ATV lift; six work benches and six bench vices; riding lawn mower adapters for both 2-post lifts; replacement of mig welder; aluminum spool welding adapter; tire dollies.
63	6101-465000	Damage Reserve	100,000	Outside charges to repair vehicles damaged by or involved in an accident.

64 **1,690,550**

### Capital

57	6101-425501	Fleet Replacement Charge	14,829	Charge for lease/replacement of vehicles
58	6101-474200	Replacement Vehicles	1,472,000	Annual vehicle replacement program for all non-police service vehicles
			703,000	Residual payment for 47 police vehicles to extend useful life from 3 yrs to 5 yrs (2018 Lease)

65 **2,189,829**

	6101-425510	Vehicle Lease	840,000	Police service vehicle lease - 76 vehicles (2019 and 2020 Leases)
			93,750	2014 Lease - 3 trucks (SunTrust)
			190,250	2016 Lease - 6 vehicles (Zions)
			455,500	2018 Lease - 9 vehicles (Zions)
			207,500	2018 Lease - Ladder truck (Zions)
			68,000	2019 Lease - Sewer vactor truck (US Bank)

**1,855,000**





# 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 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.

### Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*Average support response time*

*Customer satisfaction*

*Average network latency*

*Network endpoints per IT employee*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
IT Director		GR84	GR84		1.00	1.00
IT Manager	GR81	GR81	GR81	1.00	1.00	1.00
Sr IT Network Administrator			GR70			1.00
Sr IT System Administrator	GR70	GR70	GR70	1.00	1.00	1.00
Sr IT Specialist			GR59			2.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
IT Operations Manager	GR70	GR70		1.00	1.00	
Sr PC Specialist	GR59	GR59		2.00	2.00	
PC Specialist	GR53			1.00		
<b>TOTAL EMPLOYEES</b>				<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Grade minimum and maximum hourly rates are included in Appendix A - Staffing Document.

## FY 2021 BUDGET ENHANCEMENTS

**Website:** The City's website will be completely replaced and redesigned to enhance communication and services to the community. Website management will be provided by the Community Engagement Department by contract services. Budgeted cost: \$120,000

**Permitting System:** The City's Community Development Department is requesting a permitting software to provide e-based permitting application and payment services. This software is being paid for by the elimination of a vacant administrative support position in the department which will not need to be replaced due to the increased efficiency. Budgeted cost: \$500,000

**eDiscovery Software:** The City's General Counsel Department is requesting a software solution to manage and perform discovery information. This software will save attorney time on discovery. Budgeted cost: \$50,000



# INFORMATION TECHNOLOGY FUND

## BUDGET & FINANCIAL HISTORY

			Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>							
1	620-384200	Assessment - General Fund	\$ 1,572,221	\$ 1,774,844	\$ 1,906,812	\$ 1,858,432	
2	620-384250	Assessment - Enterprise Funds	454,512	591,615	635,604	-	
3	620-384251	Assessment - Water Fund	-	-	-	371,687	
4	620-384252	Assessment - Wastewater Func	-	-	-	92,922	
5	620-384254	Assessment - Solid Waste Func	-	-	-	61,947	
6	620-384255	Assessment - Storm Water Fun	-	-	-	92,922	
7	620-361000	Interest Earnings	30,129	-	6,000	-	
8			<b>2,056,862</b>	<b>2,366,459</b>	<b>2,548,416</b>	<b>2,477,910</b>	<b>-3%</b>
<b>Expenditures</b>							
<b>Personnel</b>							
9	6201-411000	Salaries Full-Time	(457,341)	(604,453)	(606,069)	(598,887)	
10	6201-411030	Sick Leave Buyout	(3,142)	(3,209)	-	-	
11	6201-411100	On Call Salaries	(4,186)	(5,000)	(4,429)	(5,000)	
12	6201-413110	Retirement	(86,990)	(110,584)	(121,798)	(117,417)	
13	6201-413120	Medical & Dent. Insurance	(94,929)	(111,803)	(111,316)	(113,579)	
14	6201-413130	Workers Compensation	(4,263)	(5,737)	(5,582)	(5,097)	
15	6201-413140	Long-Term Disability	(2,676)	(4,989)	(7,525)	(2,853)	
16	6201-413150	Unemployment	(439)	(608)	(597)	(598)	
17			<b>(653,966)</b>	<b>(846,383)</b>	<b>(857,316)</b>	<b>(843,431)</b>	<b>-2%</b>
<b>Operations</b>							
18	6201-421000	Books & Subscriptions	-	(600)	(5,000)	(600)	
19	6201-421500	Memberships	-	(400)	-	(400)	
20	6201-424000	Office Supplies	(1,087)	(3,000)	(3,000)	(3,000)	
21	6201-425000	Equipment Supplies & Main	(30,197)	(50,400)	(25,000)	(50,400)	
22	6201-425251	Hardware Replacement	(1,738)	(6,000)	(16,000)	(6,000)	
23	6201-425610	Copier Maintenance	(17,312)	(24,718)	(30,000)	(24,718)	
24	6201-425620	Copier Toner	(15,457)	(20,000)	(10,000)	(20,000)	
25	6201-428000	Phone & Wireless Systems	(341,632)	(357,930)	(376,000)	(423,930)	
26	6201-428500	Network Communications	(186,498)	(223,400)	(400,000)	(223,400)	
27	6201-431000	Professional & Tech	(5,420)	(7,500)	-	(7,500)	
28	6201-431400	Annual Maintenance Contracts	(441,544)	(484,028)	(485,000)	(80,131)	
29	6201-433000	Training	(1,560)	(6,000)	(3,000)	(6,000)	
30	6201-433100	Travel	-	(4,000)	-	(4,000)	
31	6201-448000	Dept Supplies	(321)	(2,100)	(2,100)	(2,100)	
32			<b>(1,042,766)</b>	<b>(1,190,076)</b>	<b>(1,355,100)</b>	<b>(852,179)</b>	<b>-37%</b>

# INFORMATION TECHNOLOGY FUND

## BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Capital</b>					
33 6201-425240 Copier Replacement	\$ (4,547)	\$ (32,000)	\$ (2,500)	\$ (32,000)	
34 6201-425250 Workstation Replacement	(126,841)	(200,000)	(200,000)	(200,000)	
35 6201-425260 Printer Replacement	(9,998)	(15,000)	(10,000)	(15,000)	
36 6201-425270 Server Replacement	(2,988)	(43,000)	(43,000)	(43,000)	
37 6201-425280 Network Replacement	(18,635)	(40,000)	(40,000)	(40,000)	
38 6202-474900 Software Replacement	-	-	-	(670,000)	
39	<b>(163,009)</b>	<b>(330,000)</b>	<b>(295,500)</b>	<b>(1,000,000)</b>	238%
40 <b>Contribution (Use) of Fund Balance</b>	<b>197,120</b>	<b>-</b>	<b>40,500</b>	<b>(217,700)</b>	
41 <b>Beginning Fund Balance</b>	\$ 1,092,079	\$ 1,289,199	\$ 1,289,199	\$ 1,329,699	
42 <b>Ending Fund Balance</b>	1,289,199	1,289,199	1,329,699	1,111,999	

## JUSTIFICATION

### Operations

43	6201-421000	Books & Subscriptions	\$ 600	
44	6201-421500	Memberships	400	
45	6201-424000	Office Supplies	3,000	
46	6201-425000	Equipment Supplies & Main	50,400	Cables, connectors, cleaning supplies, backup tapes, and other equipment as needed
47	6201-425251	Hardware Replacement	6,000	
48	6201-425610	Copier Maintenance	24,718	
49	6201-425620	Copier Toner	20,000	
50	6201-428000	Phone & Wireless Systems	423,930	Cell phones & MiFis
51	6201-428500	Network Communications	223,400	
52	6201-431000	Professional & Tech	7,500	Professional support for system issues not included in maintenance agreements or warranties.
53	6201-431400	Annual Maintenance Contracts	532,431	
54	6201-433000	Training	6,000	
55	6201-433100	Travel	4,000	
56	6201-448000	Dept Supplies	2,100	

**1,304,479**

### Capital

58	6201-425240	Copier Replacement	32,000	
59	6201-425250	Workstation Replacement	200,000	
60	6201-425260	Printer Replacement	15,000	
61	6201-425270	Server Replacement	43,000	
62	6201-425280	Network Replacement	40,000	
63	6202-474900	Software Replacement	120,000	City's website
64			47,700	eProsecutor software
65			50,000	Legal discovery software

**\$ 547,700**





# 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 management for the City. In addition, this fund manages emergency management for the City. The Fund is managed by the City Attorney's Office and is staffed with a professional risk manager.

### Workload and Performance Measures

*This is the first year the City has initiated performance measures. Results will be reported in subsequent years.*

*# of claims handled*

*# of workers compensation claims*

*# of emergency management training exercises*

*# of safety trainings*

*# of risk committee meetings*

## STAFFING

	Grade			Count		
	FY 18-19	FY 19-20	FY 20-21	FY 18-19	FY 19-20	FY 20-21
Risk Manager		GR68	GR68		1.00	1.00
Administrative Assistant (PT)			GR45			0.50
<b>TOTAL EMPLOYEES</b>				<b>-</b>	<b>1.00</b>	<b>1.50</b>

## ASSESSMENT MODEL

The risk management assessment is based on the previous year's liability premiums for property, vehicles, and equipment blended with a 5-year claims history.

	Share	Amount		Share	Amount
<b>General Fund</b>			<b>Other Funds</b>		
Court	0.57%	\$ 8,618	Water	19.35%	\$ 290,316
Police	25.22%	378,277	Waste Water	5.02%	75,306
Fire	8.94%	134,133	Solid Waste	0.63%	9,391
Public Works	11.94%	179,074	Storm Water	7.53%	112,883
Parks	11.94%	179,074	Fleet	1.44%	21,540
Capital Projects	2.65%	39,701		33.96%	\$ 509,436
Events	1.30%	19,560			
Victim Advocates	0.38%	5,724			
Code	0.25%	3,791			
Administration	2.16%	32,429			
Community Development	0.30%	4,449			
Finance	0.38%	5,734			
	66.04%	\$ 990,564	<b>TOTAL</b>		<b>\$ 1,500,000</b>



# RISK MANAGEMENT FUND

## BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 18-19	Adopted Budget FY 19-20	Estimated Actual FY 19-20	Annual Budget FY 20-21	Estimate to Budget
<b>Revenues</b>						
3	670-336320 EMPG Grant	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	
4	670-362010 Workers Comp Refund	16,618	-	-	-	
5	670-383010 Workers Comp Payroll	352,900	368,119	429,000	428,963	
6	670-384200 General Fund Assessments	800,000	1,000,000	1,000,000	990,564	
7	670-384251 Water Fund Assessments	25,000	25,000	25,000	290,316	
8	670-384252 Wastewater Fund Assessments	25,000	25,000	25,000	75,306	
9	670-384254 Solid Waste Fund Assessments	-	-	-	112,883	
10	670-384255 Storm Water Fund Assessments	-	-	-	9,391	
11	670-384261 Fleet Fund Assessments	-	-	-	21,540	
12	670-385010 Unemployment Payroll	30,946	34,709	34,000	33,894	
13	670-361000 Interest Earnings	6,607	-	1,500	-	
14		<b>1,257,072</b>	<b>1,474,828</b>	<b>1,536,500</b>	<b>1,984,857</b>	<b>29%</b>
<b>Expenditures</b>						
<b>Personnel</b>						
15	6701-411000 Salaries Full-Time	(2,900)	(84,862)	(84,862)	(105,302)	
16	6701-411030 Sick Leave Buyout	-	(327)	(327)	-	
17	6701-411050 Additional Pay	-	(10,000)	(10,000)	(10,000)	
18	6701-413110 Retirement	-	(15,656)	(15,656)	(15,571)	
19	6701-413120 Medical & Dent. Insurance	70	(19,418)	(19,418)	(21,588)	
20	6701-413130 Workers Compensation	-	(854)	(854)	(1,030)	
21	6701-413140 Long-Term Disability	187	(766)	(766)	(402)	
22	6701-413150 Unemployment	-	(85)	(85)	(105)	
23		<b>(2,643)</b>	<b>(131,968)</b>	<b>(131,968)</b>	<b>(153,998)</b>	<b>17%</b>
<b>Operations</b>						
24	6701-421500 Memberships	-	(1,000)	-	(1,000)	
25	6701-424000 Office Supplies	-	(2,500)	-	(1,000)	
26	6701-431000 Professional & Tech	-	(500)	-	(500)	
27	6701-433000 Training	-	(1,500)	-	(1,500)	
28	6701-433100 Travel	-	(2,000)	(3,050)	(2,000)	
29	6701-445100 Emergency Operations	-	(12,000)	(45,000)	(12,000)	
30	6701-462050 Safety & Training	-	(9,000)	(2,500)	(15,000)	
31		<b>-</b>	<b>(28,500)</b>	<b>(50,550)</b>	<b>(33,000)</b>	<b>-35%</b>
<b>Liability Management</b>						
32	6701-462010 Liability Premiums	(431,989)	(500,000)	(500,000)	(537,000)	7%
33	6701-462040 Liability Losses	(18,991)	(300,000)	(300,000)	(300,000)	0%
34	6701-463200 Workmans Compensation	(397,161)	(480,000)	(395,000)	(450,000)	14%
35	6701-463201 Medical-Only Claims	(822)	(25,000)	(7,500)	(20,000)	167%
36	6701-463400 Unemployment	(18,136)	(15,000)	(35,000)	(18,000)	-49%
37	6701-462041 Liability Loss/Wtr Swr	(10,433)	(50,000)	(50,000)	(50,000)	0%
38	6701-462042 Liability Loss/Legal Exp	(198,802)	(200,000)	(25,000)	(200,000)	700%
39		<b>(1,076,333)</b>	<b>(1,570,000)</b>	<b>(1,312,500)</b>	<b>(1,575,000)</b>	<b>20%</b>
40	<b>Contribution (Use) of Fund Balance</b>	<b>178,095</b>	<b>(255,640)</b>	<b>41,482</b>	<b>222,859</b>	
1	<b>Beginning Fund Balance</b>	\$ 501,603	\$ 679,698	\$ 679,698	\$ 721,180	
2	<b>Ending Fund Balance</b>	679,698	424,058	721,180	944,039	

# RISK MANAGEMENT FUND

## JUSTIFICATION

### Operations

41	6701-421500	Membership	1,000	
42	6701-424000	Office Supplies	1,000	
43	6701-431000	Prof & Tech Services	500	Claims adjuster
44	6701-433000	Training	1,500	
45	6701-433100	Travel	2,000	
46	6701-445100	Emergency Operations	12,000	EMPG grant funds to fulfill the emergency management goals and operations of the City. This money is allocated directly from the annual EMPG grant and is contingent upon the City renewing this annual grant. Funds will be expended for training, equipment and supplies.
47	6701-462050	Safety Training	15,000	Cost to augment departmental training programs, teaching supplies and costs associated with the addition for safety and compliance incentives, including annual departmental safety week.

48 **33,000**

### Liability Management

49	6701-463200	Workmans Compensation	450,000	Premium and other costs related to workers compensation
50	6701-463201	Medical-Only Claims	20,000	Workers compensation medical claims
51	6701-463400	Unemployment	18,000	Unemployment claims
52	6702-462010	Liability Premiums	225,000	Property insurance premium
53			285,000	Liability insurance premiums
54			27,000	Cyber liability insurance premiums
55	6702-462040	Liability Losses	300,000	Liability claim payments
56	6702-462041	Liability Loss/Wtr Swr	50,000	Claims with regard to the water and/or sewer
57	6702-462042	Liability Loss/Legal Exp	200,000	Legal representation

58 **1,575,000**



## STAFFING DOCUMENT





## STAFFING DOCUMENT

## GENERAL FUND

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>CITY COUNCIL</b>						
Council Members	\$18,000	\$18,000	\$18,000	6.00	6.00	7.00
Council Director		GR77	GR77		0.50	1.00
Executive Assistant		GR53	GR53		0.50	1.00
Mayor	\$89,500	\$89,500		1.00	0.50	
				<b>7.00</b>	<b>7.50</b>	<b>9.00</b>
<b>MAYOR'S OFFICE</b>						
Mayor (after 01/01/2020)		\$105,000	\$105,000		0.50	1.00
City Manager/CAO	Contract	Contract	GR97	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Assistant City Manager/CAO		GR93			1.00	
Administrative Services Manager	GR91			1.00		
Community Services Manager	GR91			1.00		
Intergovernmental Liaison		GR77			1.00	
Senior Executive Assistant	GR55			1.00		
				<b>5.00</b>	<b>4.50</b>	<b>3.00</b>
<b>ADMINISTRATIVE SERVICES</b>						
Administrative Services Director			GR87			1.00
Controller			GR77			1.00
City Treasurer	GR74	GR74	GR74	1.00	1.00	1.00
Purchasing Manager		GR67	GR69		1.00	1.00
Sr Management Analyst			GR66			1.00
Accountant II	GR66	GR66	GR66	1.00	1.00	1.00
Payroll Specialist		GR55	GR55	1.00	1.00	1.00
Purchasing Technician		GR47	GR47		1.00	1.00
Finance Director	GR79	GR87		1.00	1.00	
Senior Accountant	GR74	GR74		2.00	2.00	
Budget Officer	GR74	GR74		1.00	1.00	
Contracts/Grants Administrator		GR58			1.00	
Accounting Technician	GR53	GR53		1.00	1.00	
Customer Service Representative	GR47	GR47		4.00	4.00	
Deputy Finance Director	GR76			1.00		
Purchasing Agent	GR62			1.00		
Accountant I	GR58			1.00		
				<b>15.00</b>	<b>15.00</b>	<b>8.00</b>
<b>ANIMAL CONTROL</b>						
Animal Services Manager		GR61	GR61	1.00	1.00	1.00
Animal Services Officer		GR45	GR45	6.00	6.00	4.00
Police Records Technician		GR45	GR45	2.00	2.00	1.00
				<b>9.00</b>	<b>9.00</b>	<b>6.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>BUILDING</b>						
Building Official	GR72	GR72	GR73	1.00	1.00	1.00
Inspector Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Senior Plans Examiner	GR67	GR67	GR67	1.00	1.00	1.00
Plans Examiner	GR62	GR62	GR62	1.00	1.00	1.00
Combination Inspector III	GR61	GR61	GR61			
Combination Inspector II	GR57	GR57	GR57	4.00	4.00	4.00
Combination Inspector I	GR53	GR54	GR54			
Permit Technician	GR44	GR44	GR45	1.00	1.00	1.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>CAPITAL PROJECTS</b>						
Engineering Manager	GR79	GR79	GR79	1.00	1.00	1.00
Senior Engineer	GR68	GR71	GR71			
Associate Engineer	GR64	GR64	GR65	4.00	3.00	2.00
Assistant Engineer	GR61	GR61	GR61			
Contracts Administrator	GR58			1.00		
Engineering Designer			GR57			1.00
Engineering Inspector I	GR53			1.00		
				<b>7.00</b>	<b>4.00</b>	<b>4.00</b>
<b>CEMETERY</b>						
Cemetery Sexton	GR58	GR58	GR58	1.00	1.00	1.00
				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>CITY ATTORNEY</b>						
City Attorney	GR92	GR93	GR93	1.00	1.00	1.00
Senior Asst City Attorney			GR84			2.00
Assistant City Attorney	GR84	GR84	GR80	3.00	3.00	1.00
Civil Litigator	GR84	GR84	GR84	1.00	1.00	1.00
Legal Technician	GR53	GR53	GR53	1.00	1.00	1.00
Legal Executive Assistant	GR55	GR55	GR55	1.00	1.00	
				<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>CITY PROSECUTOR</b>						
Prosecution Supervisor		GR75	GR75		1.00	1.00
Senior Asst City Prosecutor	GR74	GR74	GR74	1.00	1.00	1.00
Assistant City Prosecutor	GR70	GR70	GR70			1.00
Legal Technician	GR53	GR53	GR53	2.00	3.00	2.00
Administrative Assistant	GR45			1.00		
				<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>CITY RECORDER</b>						
City Clerk / Recorder	GR75	GR60	GR66	1.00	1.00	1.00
Assistant City Clerk / Recorder	GR53	GR53	GR57	1.00	1.00	1.00
				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>COMMUNITY DEVELOPMENT</b>						
Community Dev Director	GR84	GR85	GR85	1.00	1.00	1.00
City Planner	GR75	GR75	GR75	1.00	1.00	1.00
Senior Planner	GR67	GR67	GR67	2.00	2.00	2.00
Associate Planner	GR61	GR61	GR61	1.00	1.00	1.00
Assistant Planner	GR57	GR57	GR57	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Development Coordinator	GR53	GR53	GR53	2.00	2.00	1.00
				<b>9.00</b>	<b>9.00</b>	<b>8.00</b>
<b>COMMUNITY ENGAGEMENT</b>						
Community Engagement Director		GR83	GR85		0.25	1.00
Digital Comm Specialist	GR55	GR55	GR55	1.00	1.00	1.00
Customer Service Representatives			GR47			4.00
Communications Manager	GR62	GR62		1.00	0.75	
				<b>2.00</b>	<b>2.00</b>	<b>6.00</b>
<b>COMMUNITY PRESERVATION</b>						
Comm Preservation Manager			GR72			1.00
Code Enforcement Officer	GR51	GR51	GR51	2.00	2.00	2.00
Business License Coordinator	GR53	GR53	GR53	2.00	2.00	2.00
Administrative Assistant			GR45			1.00
Comm Preservation Director	GR83	GR83		1.00	1.00	
CDBG Grants Coordinator	GR72	GR72		1.00	1.00	
Executive Assistant	GR53	GR53		1.00	1.00	
				<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>COURTS</b>						
Judge		\$153,400	\$153,400	1.00	1.00	1.00
Court Clerk Supervisor	GR54	GR55	GR55	1.00	1.00	1.00
Lead Judicial Assistant		GR53	GR53		1.00	1.00
Sr Judicial Assistant	GR47	GR49	GR49	3.00	3.00	3.00
Judicial Assistant II	GR43	GR47	GR47	3.00	2.00	2.00
Judicial Assistant	GR39	GR45	GR45	2.00	2.00	1.00
				<b>10.00</b>	<b>10.00</b>	<b>9.00</b>
<b>ECONOMIC DEVELOPMENT</b>						
Economic Development Director	GR83	GR83	GR83	1.00	1.00	1.00
Business Development Manager	GR75	GR75	GR75	1.00	1.00	1.00
Redevelopment Program Manager	GR65	GR65	GR65	1.00	1.00	
				<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>ENGINEERING</b>						
City Engineer	GR79	GR79	GR81	1.00	1.00	1.00
Traffic Engineer	GR72	GR72	GR72	1.00	1.00	1.00
Senior Engineer		GR71	GR71		1.00	1.00
Eng Inspector Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Associate Engineer	GR64	GR64	GR65	1.00	1.00	1.00
Assistant Engineer	GR61	GR61	GR61			
Engineering Inspector III	GR61	GR61	GR61			
Engineering Inspector II	GR57	GR57	GR57	3.00	4.00	4.00
Engineering Inspector I	GR53	GR54	GR54			
Engineering Assistant			GR56			1.00
Engineering Development Coordinator	GR53	GR53	GR53	1.00	1.00	1.00
				<b>8.00</b>	<b>10.00</b>	<b>11.00</b>
<b>EVENTS</b>						
Volunteer & Event Coordinator	GR53	GR53	GR53	1.00	2.00	1.00
				<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>FACILITIES</b>						
Facilities Project Manager	GR72	GR72	GR72	1.00	1.00	
Master Electrician	GR63	GR63	GR63	2.00	2.00	2.00
Facilities Maint Supervisor	GR59	GR59	GR59	1.00	1.00	1.00
Facilities Maint Specialist (HVAC)		GR51	GR51		1.00	1.00
Journeyman Electrician	GR55	GR55	GR55	2.00	2.00	1.00
Apprentice Electrician	GR45	GR45	GR45			
Facilities Maint Technician III	GR49	GR49	GR49	4.00	3.00	3.00
Facilities Maint Technician	GR47	GR47	GR47			
				<b>10.00</b>	<b>10.00</b>	<b>8.00</b>
<b>FIRE DEPARTMENT</b>						
<i>First Responders</i>						
Fire Chief	GRP87	GRP87	GRP87	1.00	1.00	1.00
Deputy Fire Chief	GRP81	GRP81	GRP81	2.00	1.00	1.00
Battalion Chief	GRF74	GRF74	GRP74	4.00	5.00	5.00
Fire Captain II	GRF68	GRF68	GRP68	14.00	13.00	14.00
Fire Captain I <sup>1</sup>	GRF65	GRF65	GRP65			
Paramedic II	GRF63	GRF63	GRF63	40.00	40.00	40.00
Paramedic I	GRF61	GRF61	GRF61			
Fire Engineer II	GRF59	GRF59	GRF59	13.00	12.00	12.00
Fire Engineer I	GRF57	GRF57	GRF57			
Firefighter II	GRF55	GRF55	GRF55	16.00	18.00	17.00
Firefighter I	GRF53	GRF53	GRF53			
				<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>FIRE DEPARTMENT (continued)</b>						
<i>Administrative Support</i>						
Fire Service Officer	GR45	GR45	GR45	2.00	2.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Public Education Specialist		GR51	GR52		1.00	1.00
Fire Records Ops Manager	GR53	GR53		1.00	1.00	
Administrative Assistant	GR45	GR45		1.00		
				<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>GEOGRAPHICAL INFORMATION SYSTEMS</b>						
GIS Administrator	GR66	GR66	GR69	1.00	1.00	1.00
GIS Specialist II	GR59	GR59	GR59	3.00	3.00	2.00
GIS Specialist I	GR52	GR53	GR53			
Utility Locator	GR45	GR45	GR45	1.00	1.00	1.00
Engineering Designer	GR57	GR57		1.00	1.00	
Water System Lead	GR57	GR57			1.00	
Engineering Assistant	GR56	GR56		1.00	1.00	
				<b>7.00</b>	<b>8.00</b>	<b>4.00</b>
<b>HUMAN RESOURCES</b>						
Human Resources Director	GR73	GR81	GR81	1.00	1.00	1.00
Senior HR Generalist	GR67	GR67	GR67	1.00	1.00	1.00
HR Generalist			GR65			1.00
HR Specialist	GR58	GR58		1.00	1.00	
Administrative Assistant	GR45	GR45		1.00	1.00	
				<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>INFORMATION TECHNOLOGY</b>						
IT Director		GR84	GR84		1.00	1.00
IT Manager	GR81	GR81	GR81	1.00	1.00	1.00
Sr IT Network Administrator			GR70			1.00
Sr IT System Administrator	GR70	GR70	GR70	1.00	1.00	1.00
Sr IT Specialist			GR59			2.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
IT Operations Manager	GR70	GR70		1.00	1.00	
Sr PC Specialist	GR59	GR59		2.00	2.00	
PC Specialist	GR53			1.00		
				<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>PARKS</b>						
Parks Manager		GR76	GR76		1.00	1.00
Parks Superintendent		GR68	GR68		1.00	1.00
Urban Forester	GR60	GR60	GR60	1.00	1.00	1.00
Parks Maint Crew Supervisor	GR57	GR57	GR57	4.00	4.00	4.00
Parks Irrigation Specialist	GR49	GR49	GR49	2.00	2.00	2.00
Parks Maintenance Worker III	GR49	GR49	GR49			
Parks Maintenance Worker II	GR44	GR44	GR44	7.00	6.00	6.00
Parks Maintenance Worker I	GR39	GR40	GR40			
Director of Parks	GR77	GR77		1.00		
Deputy Parks Director	GR68	GR68		1.00		
Administrative Assistant	GR45	GR45			1.00	
				<b>16.00</b>	<b>16.00</b>	<b>15.00</b>
<b>POLICE DEPARTMENT</b>						
<i>First Responders</i>						
Police Chief		GRP87	GRP87	1.00	1.00	1.00
Deputy Police Chief		GRP81	GRP81	2.00	2.00	2.00
Police Lieutenant		GRP74	GRP74	7.00	7.00	7.00
Police Sergeant II		GRP68	GRP68			
Police Sergeant I		GRP65	GRP65	18.00	18.00	18.00
Police Officer III		GRP59	GRP59			
Police Officer II		GRP55	GRP55			
Police Officer I		GRP53	GRP53	94.00	97.00	97.00
Police Officer Support		GRP55	GRP55			
Police Officer In Training		GR45	GR45			
				<b>122.00</b>	<b>125.00</b>	<b>125.00</b>
<i>Administrative Support</i>						
Police Budget Coordinator		GR65		1.00	1.00	
Police Technology Specialist		GR55	GR55	1.00	1.00	1.00
Police Records Supervisor		GR54	GR54	1.00	1.00	1.00
Executive Assistant		GR53		1.00	1.00	
Crime Analyst		GR52	GR52	1.00	1.00	1.00
Crime Prevention Specialist		GR51		1.00	1.00	
Crime Scene Technician II		GR51	GR51	2.00	2.00	2.00
Crime Scene Technician I		GR47	GR47			
Crossing Guard Supervisor		GR51		1.00	1.00	
Evidence Custodian		GR51	GR51	1.00	1.00	1.00
Police Records Technician III		GR49	GR49	2.00	1.00	1.00
Community Service Officer		GR45	GR45	6.00	6.00	5.00
Police Records Technician		GR45	GR45	8.00	9.00	9.00
				<b>26.00</b>	<b>26.00</b>	<b>21.00</b>

## STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>PROPERTY MANAGEMENT</b>						
Real Property Administrator	GR72	GR72	GR72	1.00	1.00	1.00
Asst Real Estate Svcs Mgr	GR66	GR66		1.00	1.00	
				<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>PUBLIC WORKS ADMINISTRATION</b>						
Public Works Director	GR87	GR87	GR87	1.00	1.00	1.00
Deputy Public Works Director	GR81	GR81	GR81	1.00	1.00	1.00
Utilities Manager	GR77	GR77	GR77	1.00	1.00	1.00
Public Services Manager	GR72	GR72	GR72	1.00	1.00	1.00
Executive Assistant	GR53	GR53	GR53	1.00	1.00	1.00
Administrative Assistant		GR45	GR45		1.00	1.00
Purchasing Technician	GR47			1.00		
Administrative Assistant III	GR47			1.00		
				<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>STREETS</b>						
Streets Superintendent	GR68	GR68	GR68	2.00	1.00	1.00
Street Maint Crew Supervisor	GR58	GR58	GR58	3.00	4.00	4.00
Heavy Equipment Operator	GR53	GR53	GR53	2.00	2.00	2.00
Street Maintenance Worker III	GR49	GR49	GR49			
Street Maintenance Worker II	GR45	GR45	GR45	17.00	17.00	16.00
Street Maintenance Worker I	GR41	GR41	GR42			
				<b>24.00</b>	<b>24.00</b>	<b>23.00</b>
<b>UTILITY BILLING</b>						
Utility Representative	GR51	GR51	GR51	3.00	3.00	3.00
Lead Utility Svc Technician	GR46	GR46		1.00	1.00	
Utility Svc Technician	GR41	GR41		1.00	1.00	
				<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>VICTIMS ADVOCATE</b>						
Victim Assistance Coordinator	GR53	GR53	GR53	1.00	1.00	1.00
Victim Advocate	GR41	GR41	GR45	1.00	2.00	2.00
				<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL FULL-TIME POSITIONS</b>				<b>434.00</b>	<b>439.00</b>	<b>409.00</b>



# STAFFING DOCUMENT

## GENERAL FUND (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>PART-TIME POSITIONS</b>						
Assistant City Prosecutor	GR70	GR70	GR70	2.00	2.00	1.00
Background Investigator	GR53	GR53	GR53	2.00	2.00	2.00
Police Records Technician	GR45	GR45	GR45	6.00	6.00	4.00
GIS Interns				2.00	2.00	2.00
Administrative Assistant	GR45	GR45		1.00	1.00	
Administrative Assistant	GR45	GR45		1.00	1.00	
Evidence Custodian	GR51	GR51		1.00	1.00	
Victim Advocate	GR41			1.00		
Victim Coordinator	GR40			1.00		
Intern				2.00		
	<b>19.00</b>	<b>15.00</b>	<b>9.00</b>			

## POOLED HOURS OR SHIFTS

The service provided by pooled positions is not based on number of positions but instead by the budget and hours.

Facilities - Custodian (Pioneer Hall)  
Parks - Lead Seasonal Laborer  
Parks - Seasonal Laborer  
Recorder - Passport Agents  
Streets - Seasonal Laborer  
Utility Billing - Seasonal Laborer

	# of Hours		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
		520	520
	6,800	6,800	2,700
	39,440	39,440	20,250
		4,160	6,240
	2,080	2,080	1,040
	1,333	1,333	

Crossing Guards

# of Crossings		
255	238	240



# STAFFING DOCUMENT

## OTHER FUNDS

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>FLEET MANAGEMENT FUND</b>						
Fleet Manager	GR64	GR64	GR64	1.00	1.00	1.00
Lead Fleet Mechanic	GR57	GR57	GR57	1.00	1.00	1.00
Fleet Mechanic	GR55	GR55	GR55	4.00	5.00	5.00
Administrative Assistant	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician	GR41	GR41	GR41	1.00	1.00	1.00
				<b>8.00</b>	<b>9.00</b>	<b>9.00</b>
<b>RISK MANAGEMENT FUND</b>						
Risk Manager		GR68	GR68		1.00	1.00
Administrative Assistant (part-time)			GR45			0.50
				-	<b>1.00</b>	<b>1.50</b>
<b>SOLID WASTE FUND</b>						
Crew Supervisor	GR58	GR58	GR58			1.00
Maintenance Worker	GR41	GR41	GR42	2.00	2.00	2.00
				<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>STORM WATER FUND</b>						
Stormwater Program Manager	GR67	GR67		1.00	1.00	
Stormwater Div Supervisor	GR63	GR67	GR67	1.00	1.00	1.00
Stormwater Repair Crew Supervisor			GR61			1.00
Stormwater Inspector	GR57	GR57	GR57	2.00	2.00	2.00
Sweeper Operator	GR49	GR49	GR49	3.00	3.00	3.00
Stormwater Lead	GR57	GR57	GR57			
Stormwater Operator II	GR53	GR53	GR53	8.00	8.00	8.00
Stormwater Operator I	GR47	GR47	GR47			
Utility Maint Technician	GR41	GR44	GR44			
				<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>WASTEWATER FUND</b>						
Wastewater Div Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Wastewater Crew Supervisor	GR61	GR61	GR61	1.00	1.00	1.00
Wastewater System Lead	GR57	GR57	GR57			
Wastewater Operator II	GR53	GR53	GR53	13.00	14.00	14.00
Wastewater Operator I	GR47	GR47	GR47			
Utility Maintenance Technician	GR41	GR44	GR44			
				<b>15.00</b>	<b>16.00</b>	<b>16.00</b>

# STAFFING DOCUMENT

## OTHER FUNDS (continued)

	Salary Grade			# of Positions		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
<b>WATER FUND</b>						
Water Division Supervisor	GR67	GR67	GR67	1.00	1.00	1.00
Water Repair Crew Supervisor	GR61	GR61	GR61	1.00	1.00	1.00
Water System Lead	GR57	GR57	GR57	17.00	17.00	23.00
Water System Operator II	GR53	GR53	GR53			
Water System Operator I	GR47	GR47	GR47			
Utility Maintenance Technician	GR41	GR44	GR44			1.00
Lead Utility Service Technician			GR46			
Utility Service Technician			GR41			
				19.00	19.00	27.00

## POOLED HOURS OR SHIFTS

The service provided by pooled positions is not based on number of positions but instead by the budget and hours.

Water - Seasonal Laborer  
Wastewater - Seasonal Laborer  
Solid Waste - Seasonal Laborer

	# of Hours		
	Prior Year Budget FY 18-19	Adopted Budget FY 19-20	Annual Budget FY 20-21
Water - Seasonal Laborer			1,040
Wastewater - Seasonal Laborer	1,040	1,040	
Solid Waste - Seasonal Laborer			1,040



## SALARY TABLES



# SALARY TABLES - CITY

Grade	Minimum Rate	Maximum Rate	Minimum Salary	Maximum Salary	Grade	Minimum Rate	Maximum Rate	Minimum Salary	Maximum Salary
GR40	\$ 15.46	\$ 22.00	\$ 32,156.80	\$ 45,760.00	GR86	48.18	68.57	100,214.40	142,625.60
GR41	15.85	22.56	32,968.00	46,924.80	GR87	49.38	70.26	102,710.40	146,140.80
GR42	16.25	23.13	33,800.00	48,110.40	GR88	50.61	72.02	105,268.80	149,801.60
GR43	16.66	23.69	34,652.80	49,275.20	GR89	51.88	73.83	107,910.40	153,566.40
GR44	17.08	24.30	35,526.40	50,544.00	GR90	53.18	75.67	110,614.40	157,393.60
GR45	17.51	24.91	36,420.80	51,812.80	GR91	54.51	77.56	113,380.80	161,324.80
GR46	17.95	25.55	37,336.00	53,144.00	GR92	55.87	79.51	116,209.60	165,380.80
GR47	18.40	26.18	38,272.00	54,454.40	GR93	57.27	81.48	119,121.60	169,478.40
GR48	18.86	26.83	39,228.80	55,806.40	GR94	58.70	83.53	122,096.00	173,742.40
GR49	19.33	27.52	40,206.40	57,241.60	GR95	60.17	85.60	125,153.60	178,048.00
GR50	19.81	28.18	41,204.80	58,614.40	GR96	61.67	87.76	128,273.60	182,540.80
GR51	20.31	28.89	42,244.80	60,091.20	GR97	63.21	89.96	131,476.80	187,116.80
GR52	20.82	29.61	43,305.60	61,588.80	<b>ELECTED OFFICIALS</b>				
GR53	21.34	30.36	44,387.20	63,148.80	Elected Council Member		\$ 18,000	\$ 18,000	
GR54	21.87	31.12	45,489.60	64,729.60	Elected Mayor		105,000	105,000	
GR55	22.42	31.92	46,633.60	66,393.60	Judge		153,400	153,400	
GR56	22.98	32.68	47,798.40	67,974.40	<b>OTHER HOURLY RATES</b>				
GR57	23.55	33.50	48,984.00	69,680.00	Crossing Guard (Regular)		\$ 15.00		
GR58	24.14	34.33	50,211.20	71,406.40	Crossing Guard (Kindergarten)			11.00	
GR59	24.74	35.21	51,459.20	73,236.80	Intern II (HS diploma/GED & 1-2 yrs college)			11.00	
GR60	25.36	36.11	52,748.80	75,108.80	Intern II (Associate degree or 3-4 yrs college)			12.00	
GR61	25.99	36.96	54,059.20	76,876.80	Intern III (Bachelors degree or Graduate Student)			13.00	
GR62	26.64	37.90	55,411.20	78,832.00	Seasonal Laborer			12.00	
GR63	27.31	38.84	56,804.80	80,787.20	Lead Seasonal Laborer			14.00	
GR64	27.99	39.83	58,219.20	82,846.40	Temporary Employee			TBD	
GR65	28.69	40.81	59,675.20	84,884.80					
GR66	29.41	41.84	61,172.80	87,027.20					
GR67	30.15	42.91	62,712.00	89,252.80					
GR68	30.90	43.97	64,272.00	91,457.60					
GR69	31.67	45.04	65,873.60	93,683.20					
GR70	32.46	46.18	67,516.80	96,054.40					
GR71	33.27	47.35	69,201.60	98,488.00					
GR72	34.10	48.51	70,928.00	100,900.80					
GR73	34.95	49.71	72,696.00	103,396.80					
GR74	35.82	50.97	74,505.60	106,017.60					
GR75	36.72	52.28	76,377.60	108,742.40					
GR76	37.64	53.56	78,291.20	111,404.80					
GR77	38.58	54.88	80,246.40	114,150.40					
GR78	39.54	56.29	82,243.20	117,083.20					
GR79	40.53	57.66	84,302.40	119,932.80					
GR80	41.54	59.10	86,403.20	122,928.00					
GR81	42.58	60.61	88,566.40	126,068.80					
GR82	43.64	62.08	90,771.20	129,126.40					
GR83	44.73	63.64	93,038.40	132,371.20					
GR84	45.85	65.24	95,368.00	135,699.20					
GR85	47.00	66.87	97,760.00	139,089.60					

# SALARY TABLES - PUBLIC SAFETY

*Based on 2,080 hours per year*

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Minimum Salary	Maximum Salary
GRP-53	\$21.52	\$22.60	\$23.73	\$24.92	\$26.17	\$27.48	\$28.85	\$30.29	\$ 44,761.60	\$ 63,003.20
GRP-54	22.06	23.16	24.32	25.54	26.82	28.16	29.57	31.05	45,884.80	64,584.00
GRP-55	22.61	23.74	24.93	26.18	27.49	28.86	30.30	31.82	47,028.80	66,185.60
GRP-56	23.18	24.34	25.56	26.84	28.18	29.59	31.07	32.62	48,214.40	67,849.60
GRP-57	23.76	24.95	26.20	27.51	28.89	30.33	31.85	33.44	49,420.80	69,555.20
GRP-58	24.35	25.57	26.85	28.19	29.60	31.08	32.63	34.26	50,648.00	71,260.80
GRP-59	24.96	26.21	27.52	28.90	30.35	31.87	33.46	35.13	51,916.80	73,070.40
GRP-60	25.58	26.86	28.20	29.61	31.09	32.64	34.27	35.98	53,206.40	74,838.40
GRP-61	26.22	27.53	28.91	30.36	31.88	33.47	35.14	36.90	54,537.60	76,752.00
GRP-62	26.88	28.22	29.63	31.11	32.67	34.30	36.02	37.82	55,910.40	78,665.60
GRP-63	27.55	28.93	30.38	31.90	33.50	35.18	36.94	38.79	57,304.00	80,683.20
GRP-64	28.24	29.65	31.13	32.69	34.32	36.04	37.84	39.73	58,739.20	82,638.40
GRP-65	28.95	30.40	31.92	33.52	35.20	36.96	38.81	40.75	60,216.00	84,760.00
GRP-66	29.67	31.15	32.71	34.35	36.07	37.87	39.76	41.75	61,713.60	86,840.00
GRP-67	30.41	31.93	33.53	35.21	36.97	38.82	40.76	42.80	63,252.80	89,024.00
GRP-68	31.17	32.73	34.37	36.09	37.89	39.78	41.77	43.86	64,833.60	91,228.80
GRP-69	31.95	33.55	35.23	36.99	38.84	40.78	42.82	44.96	66,456.00	93,516.80
GRP-70	32.75	34.39	36.11	37.92	39.82	41.81	43.90	46.10	68,120.00	95,888.00
GRP-71	33.57	35.25	37.01	38.86	40.80	42.84	44.98	47.23	69,825.60	98,238.40
GRP-72	34.41	36.13	37.94	39.84	41.83	43.92	46.12	48.43	71,572.80	100,734.40
GRP-73	35.27	37.03	38.88	40.82	42.86	45.00	47.25	49.61	73,361.60	103,188.80
GRP-74	36.15	37.96	39.86	41.85	43.94	46.14	48.45	50.87	75,192.00	105,809.60
GRP-75	37.05	38.90	40.85	42.89	45.03	47.28	49.64	52.12	77,064.00	108,409.60
GRP-76	37.98	39.88	41.87	43.96	46.16	48.47	50.89	53.43	78,998.40	111,134.40
GRP-77	38.93	40.88	42.92	45.07	47.32	49.69	52.17	54.78	80,974.40	113,942.40
GRP-78	39.90	41.90	44.00	46.20	48.51	50.94	53.49	56.16	82,992.00	116,812.80
GRP-79	40.90	42.95	45.10	47.36	49.73	52.22	54.83	57.57	85,072.00	119,745.60
GRP-80	41.92	44.02	46.22	48.53	50.96	53.51	56.19	59.00	87,193.60	122,720.00
GRP-81	42.97	45.12	47.38	49.75	52.24	54.85	57.59	60.47	89,377.60	125,777.60
GRP-82	44.04	46.24	48.55	50.98	53.53	56.21	59.02	61.97	91,603.20	128,897.60
GRP-83	45.14	47.40	49.77	52.26	54.87	57.61	60.49	63.51	93,891.20	132,100.80
GRP-84	46.27	48.58	51.01	53.56	56.24	59.05	62.00	65.10	96,241.60	135,408.00
GRP-85	47.43	49.80	52.29	54.90	57.65	60.53	63.56	66.74	98,654.40	138,819.20
GRP-86	48.62	51.05	53.60	56.28	59.09	62.04	65.14	68.40	101,129.60	142,272.00
GRP-87	49.84	52.33	54.95	57.70	60.59	63.62	66.80	70.14	103,667.20	145,891.20

# SALARY TABLES - PUBLIC SAFETY

## Based on 2,748 hours per year

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Minimum Salary	Maximum Salary
GRF-53	\$16.29	\$17.10	\$17.96	\$18.86	\$19.80	\$20.79	\$21.83	\$22.92	\$ 44,764.92	\$ 62,984.16
GRF-54	16.70	17.54	18.42	19.34	20.31	21.33	22.40	23.52	45,891.60	64,632.96
GRF-55	17.12	17.98	18.88	19.82	20.81	21.85	22.94	24.09	47,045.76	66,199.32
GRF-56	17.55	18.43	19.35	20.32	21.34	22.41	23.53	24.71	48,227.40	67,903.08
GRF-57	17.99	18.89	19.83	20.82	21.86	22.95	24.10	25.31	49,436.52	69,551.88
GRF-58	18.44	19.36	20.33	21.35	22.42	23.54	24.72	25.96	50,673.12	71,338.08
GRF-59	18.90	19.85	20.84	21.88	22.97	24.12	25.33	26.60	51,937.20	73,096.80
GRF-60	19.37	20.34	21.36	22.43	23.55	24.73	25.97	27.27	53,228.76	74,937.96
GRF-61	19.85	20.84	21.88	22.97	24.12	25.33	26.60	27.93	54,547.80	76,751.64
GRF-62	20.35	21.37	22.44	23.56	24.74	25.98	27.28	28.64	55,921.80	78,702.72
GRF-63	20.86	21.90	23.00	24.15	25.36	26.63	27.96	29.36	57,323.28	80,681.28
GRF-64	21.38	22.45	23.57	24.75	25.99	27.29	28.65	30.08	58,752.24	82,659.84
GRF-65	21.91	23.01	24.16	25.37	26.64	27.97	29.37	30.84	60,208.68	84,748.32
GRF-66	22.46	23.58	24.76	26.00	27.30	28.67	30.10	31.61	61,720.08	86,864.28
GRF-67	23.02	24.17	25.38	26.65	27.98	29.38	30.85	32.39	63,258.96	89,007.72
GRF-68	23.60	24.78	26.02	27.32	28.69	30.12	31.63	33.21	64,852.80	91,261.08

## Based on 2,904 hours per year

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Minimum Salary	Maximum Salary
GFR-74	\$25.89	\$27.18	\$28.54	\$29.97	\$31.47	\$33.04	\$34.69	\$36.42	\$ 75,184.56	\$ 105,763.68

