



FISCAL YEAR 2022 ANNUAL BUDGET

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FISCAL YEAR

2022 Annual Budget

ELECTED OFFICIALS

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

ADMINISTRATION

Mayor Dirk Burton
Chief Administrative Officer Korban Lee

BUDGET COMMITTEE

Mayor Dirk Burton
Chief Administrative Officer Korban Lee
Administrative Services Director Danyce Steck
Fire Chief Derek Maxfield
Human Resources Director Malena Murray
Public Works Director Brian Clegg
Treasurer Tyler Aitken

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Mayor Dirk Burton
City of West Jordan
8000 South Redwood Road
West Jordan, Utah 84088
(801) 569-5100
Fax (801) 565-8978

Dear Council Members and Residents:

I am happy to share my Fiscal Year 2021-2022 budget proposal for consideration by members of the City Council and the residents of West Jordan. This is the second budget I have prepared as Mayor and the first budget that is balanced as proposed, in a number of years.

The year 2020, was unlike any other. A global pandemic caused unemployment, housing insecurity, and economic distress in all cities across the world, while natural disasters and protests created even more difficulties closer to home. Because we were conservative and judicious in our management practices through these challenges, the City of West Jordan finds itself in a relatively stable financial position.

This year we will continue on a fiscally conservative path. Though sales tax, is extremely tricky to estimate given the unusual fluctuations of the past year, we are moving forward with a budget that estimates sales tax revenues from pre-pandemic sales tax receipts and assumes a modest 3.5% growth. In other words, we expect people to return to their previous spending habits.

This year total budgeted general fund expenditures are \$62.11 million. Minor increases made possible through moderate growth in revenue, will be dedicated toward the following initiatives:

- Further stabilizing the budget, as the community rebounds from recent economic challenge, and restore reserves
- Maintaining critical infrastructure and improving community spaces, including continued development of Maple Hills Park and Ron Wood Park
- Continuing to develop customer service and operational efficiencies, utilizing best practices and investments in technology and the internet
- Taking care of our workforce with the reinstatement of the employee compensation plan

I am incredibly proud of the work we have accomplished, given the challenges that have occurred in my short time as Mayor. With your help we have made vast improvements to the City's financial outlook, sought and received millions of dollars in outside funding to offset infrastructure costs, rolled back planned fee increases to residents and vastly improved administrative efficiencies. The future of West Jordan is bright!

I want to express my thanks to city staff who, working together, pull us through 2020. In addition, I couldn't have done this without the help of the budget committee – Danyce Steck, Tyler Aitken, Brian Clegg, Derek Maxfield, Malena Murray and Korban Lee. They have done a fantastic job of balancing the priorities of my administration and the Council, with the limited resources available.

Thank you,



Mayor Dirk Burton



Korban Lee
Chief Administrative Officer
City of West Jordan
8000 South Redwood Road
West Jordan, Utah 84088
korban.lee@westjordan.utah.gov
(801) 569-5100
Fax (801) 565-8978

Dear Members of the City Council and Residents of West Jordan:

I am pleased to share with you the Mayor's proposed budget for Fiscal Year 2021-2022. This budget focuses on three things:

1. Recovering from the pandemic with a stable and effective city organization
2. Improving how we serve our residents and customers, and
3. Enhancing the community where we live and work.

Recovering from the Pandemic with a Stable and Effective City Organization

A Stable and Balanced Budget

As we come out of the global pandemic caused by COVID-19, the Mayor and Council have expressed that a primary goal was making sure the City's budget was poised for long term stability. To that end, we have emphasized the budget principles and best practices which were adopted by the City Council. This budget is balanced, aligning the on-going expenses with the estimated on-going revenues and there is no anticipated use of reserves or rainy-day funds.

This budget focuses on maintaining core municipal services while stabilizing future budgets. To accomplish this, there is a proposed fund balance in the general fund of 21%. Also, this budget allocates some on-going moneys toward one-time projects. This accomplishes three things:

1. Allows capital projects to be completed without grant or earmark restrictions
2. Guards against unfunded liabilities growing through deferred maintenance, and
3. Makes the entire budget more conservative, acting as a budget cushion if on-going revenues do not materialize as estimated.

High Quality Workforce

The Mayor and City Council have repeatedly stated a primary goal of maintaining a high-quality workforce and taking care of our existing employees. This budget proposes a reinstatement of the City's full compensation plan, which includes a raise within the pay range for eligible employees, a 2% cost of living increase to the pay ranges, and funding for the career ladder program. Additionally, targeted positions have received an adjustment to their pay range when market comparisons with peer organizations showed a need for alignment.

Further benefits to our workforce have been proposed within this budget, such as:

- Restoring a sick leave conversion program that was eliminated in previous budget cuts
- Proportionately absorbing an 8% increase in health insurance costs, rather than passing the costs on to the employees entirely

- Funding \$500,000 toward a 401(k) matching program, making our retirement benefits more competitive in comparison with peer organizations and incentivizing our employees to save for retirement
- Establishing a mental health program for police officers, funded by the City
- Fully funding the Tier 1 firefighter retirement program within the Utah Retirement System (Currently, these firefighters are required to contribute 7.65% of their salary toward paying for the required URS retirement rates)

Improving How we Serve our Residents and Customers

Taxes and Fees

Part of judging how well we are doing serving our residents and customers is carefully considering what each of them pay in taxes, fees, and other charges for the services they receive. This budget proposes to adjust taxes and fees modestly where needed.

Among general fund revenues, franchise taxes and Justice Court revenues are estimated to be flat or declining. However, we are estimating sales tax growth to be a modest 3.5% increase from pre-pandemic levels. This creates much needed revenue for the general fund. As such, we are not proposing a property tax increase for this year. Fees for services have been examined and increases are proposed where the cost to provide the service has risen, or where rates have not been increased for several years and have fallen behind inflation.

In the enterprise funds, there is no increase proposed to water and wastewater rates this year. Fees for solid waste, stormwater, and streetlight utility funds are proposed to increase 2-3% to maintain operations and healthy reserves in case of emergencies.

Customer Service and Operational Efficiencies

After making sure we had a stable budget and took care of our existing employees, we wanted any budget expansions to focus on improving customer service and improving operational efficiencies. In other words, “How can we do things better?”

In the previous year, the City eliminated the equivalent of 45 full-time staff positions from the budget. This stretched the resources of the remaining staff across the organization. In this budget, we propose adding back to the budget 12 full-time and two part-time employees.

Positions were considered when an added staff member would:

1. Be funded from a reorganization of existing departmental funds
2. Create a benefit across multiple city departments
3. Improve the efficiencies of existing staff or services, or
4. Improve interactions with the public or the appearance of the community

Along with these proposed staff positions, the theme of using technology to improve our customer service and efficiency continues. This budget carries on the work begun previously by supporting software, digital services, and improved web-based interactions. This includes investments in software for agenda management, financial tracking, and land use permitting, as well as continuing improvements with the City’s website, digital communications, and on-line payments.

Enhancing the Community where we Live and Work

Community Improvements

The Mayor and Council have repeatedly mentioned that improving the aesthetics of the City was a priority. As such, we have included funding for an additional code enforcement officer, and for minor capital projects specifically focused on improving the way the City looks along our streetscapes. This may include completing projects such as replacing street trees, improving signage, and repairing and enhancing back facing walls.

This budget also focuses on encouraging people to love where they live. This includes funding for additional parks maintenance staffing to maintain our growing parks inventory, continuing the development of Maple Hills Park and Ron Wood Park, and adding recreational offerings to existing city-owned land. Finally, we have noted the requests for additional community events in the City and have proposed added resources for such.

Capital Projects

Improving the City's infrastructure and facilities is another area of emphasis. This budget includes setting aside \$300,000 of on-going moneys for a future community arts center. These funds will help with construction and will go toward maintaining the building once it is completed.

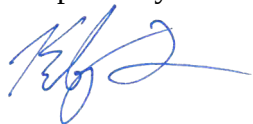
Funds are also set aside to complete a future remodel of City Hall and extend the life of this critical building. Numerous roadway improvements and maintenance projects are funded to keep our streets and sidewalks working well. And finally, this budget proposes major investments in water and wastewater infrastructure to improve the services to our existing residents and to expand the system capabilities to accommodate future growth and economic development.

Working Together and Going Forward

As this budget is transmitted to the City Council, I want to take a moment to express how proud I am of the way the City departments, and particularly the department heads, have worked together to help present the best budget possible. Departments were modest in their requests of funds and looked for ways that proposals could benefit multiple departments. These efforts make the entire budget process go smoothly and make West Jordan a phenomenal place to work.

The budget process is long, intensive, and challenging as resources are always more limited than the demands for funds. I wish to thank the budget committee for their efforts in preparing this budget document and specifically acknowledge the leadership we receive from our Administrative Services Director, Danyce Steck throughout this process. I am excited about what we will accomplish this next year.

Respectfully submitted,



Korban Lee
Chief Administrative Officer

COUNCIL BUDGET PRIORITIES



In January 2021, the City Council held a budget priority meeting to discuss their goals for the budget. Below are the top eight (8) priorities of the Council followed by how this budget addresses each of those goals.

Demonstrate Financial Sustainability	Improve Employee Retention and Recruitment	Infrastructure Replacement and Maintenance	Enhance Economic Development
- General Fund is balanced - Budget includes 5-year plans for most funds	- Restored compensation plan - Added 12 full-time and 2 part-time positions - Enhanced benefits to be more competitive - Alternative work arrangements	- \$5.20 million road projects - \$4.12 million in parks projects - \$3.4 million in other projects - \$6.2 million in water projects - \$5.0 million in sewer projects - \$2.8 million in storm water projects	- Added a full-time Business Retention and Expansion Manager Redevelopment Agency - \$8.5 million in utility improvements to areas to incentivize development - \$1.5 million in streetscape improvements to areas to incentivize development
Increase Automation	Enhance Code Enforcement	Improve Parks	Plan for Community Arts Center
- Added a full-time Database Management Technician to support the new CityWorks program - Reduced costs from remote work arrangements (copiers, printers, office supplies, etc) Enhanced technology opportunities to increase efficiency - Agenda Management software - New website - eProsecutor - Legal discovery software	- Added a full-time Code Enforcement Officer	- Added two (2) full-time Parks Maintenance Workers \$4.12 million in parks projects - Maple Hills Park - Pickleball Courts at Ron Wood Park - Disc Golf Course - Dog Park - Arterial Beautification - Constitution Park irrigation improvements	- \$300k of on-going revenue in the General Fund for the construction. After construction, these funds will be retained in the General Fund to fund for operations of the facility.

MAYOR'S BUDGET PRIORITIES



In January 2021, the Mayor City Council held a budget priority meeting with his staff to discuss goals for the budget. Below are the top priorities of the Mayor followed by how this budget addresses each of those goals.

Build a Sense of Community	Focus on Customer Service	Focus on our Core Functions Why do we exist?	Mental health resources for first responders
- Enhanced the Events Division to provide more community opportunities for gathering and celebration - \$4.12 million in parks projects including arterial beautification projects and 2 large new parks to be complete over the next 1-5 years - Proceed with plans to construct and operate the Community Arts Center	- New technology solutions – online payment system, CityWorks for development services, new website - Added a full-time Emergency & Community Outreach Manager to manage programs like Neighborhood Watch, community emergency drills and training, emergency planning, etc	The Mayor's proposed budget concentrates on providing the residents, businesses, and visitors in our community with quality government services while balancing fiscal responsibility. The core functions of West Jordan are to provide public safety (police & fire), roads, parks, and utilities where quality of life can flourish.	- Addition of \$30k to the budget for mental health assessments and services for first responders beyond the services already being provided.

Improve Aesthetics of the City	Improve Employee Satisfaction	Increase Technology	Plan for Community Arts Center
\$4.12 million in parks projects - Maple Hills Park - Pickleball Courts at Ron Wood Park - Disc Golf Course - Dog Park - Arterial Beautification - Park irrigation improvements - \$400k for other minor aesthetic projects such as signage, sidewalk repairs, streetscapes, etc.	- Restore compensation plan - Addition of 12 full-time and 2 part-time positions - Enhanced benefits to be more competitive - Alternative work arrangements	- Added a full-time Database Management Technician to fully implement the new CityWorks program - New website to improve public involvement, transparency, and streamline reservations and payment process. - eProsecutor to improve attorney effectiveness. - Legal discovery software - Reduced costs from remote work arrangements (copiers, printers, office supplies, etc)	- \$300k of on-going revenue in the General Fund for the construction. After construction, these funds will be retained in the General Fund to fund for operations of the facility.

ELECTED AND APPOINTED OFFICIALS

Elected Officials

Mayor	Dirk Burton
Councilmember – District 1	Chris McConnehey
Councilmember – District 2	Melissa Worthen
Councilmember – District 3 (Council Chair)	Zach Jacob
Councilmember – District 4	David Pack
Councilmember – At Large (Council Vice Chair)	Kelvin Green
Councilmember – At Large	Chad Lamb
Councilmember – At Large	Kayleen Whitelock
Municipal Court Judge	Ronald Kunz

Executive Team

Mayor	Dirk Burton
Chief Administrative Office	Korban Lee
Administrative Services Director	Danyce Steck
City Attorney	Robert Wall
Community Development Director	Scott Langford
Community Engagement Director	Tauni Barker
Council Office Director	Alan Anderson
Economic Development Director	Christopher Pengra
Fire Chief	Derek Maxfield
Information Technology Director	Robert Allred
Municipal Court Judge	Ronald Kunz
Police Chief	Ken Wallentine
Public Works Director	Brian Clegg

Appointed Positions ¹

Budget Officer	Mayor Dirk Burton
City Attorney	Robert Wall
City Engineer	Nate Nelson
City Recorder	Tangee Sloan
City Treasurer	Tyler Aitken

¹ As required by Utah State Code

KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2022.

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 30th 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% - 35% of the General Fund budgeted revenues excluding any transfers in and/or use of reserves. In enterprise funds, the City will maintain a minimum reserve of 12% of budgeted revenues. These reserves shall be created and maintained to provide sufficient cash flow to meet daily financial needs and to sustain services in the event of a catastrophic event such as a natural/man-made disaster or a major downturn in the economy. Any funds in excess of the 35% maximum reserve balance will be available for capital projects and/or "one-time" General Fund expenditures, as approved by the City Council.

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

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 on-going 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

Dec	2020	Council prioritization and budget strategy meetings.
Jan	2021	Council mid-year budget review. Budget documents and guidelines distributed to departments, revenue projections prepared and Mayor's budget retreat with Executive Team.
Feb	2021	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the budget committee.
Mar	2021	Mayor review of department budget requests. New personnel request are evaluated and recommendations are provided.
Apr	2021	Mayor's Budget I prepared and a recommended tax levy is complete.
May	2021	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	2021	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 when 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	2021	<i>Truth in Taxation Process (if needed)</i> 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.
Aug	2021	<i>Truth in Taxation Process (if needed)</i> 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.

City of West
Jordan
Residents

CITY COUNCIL
Council Chair– Zach Jacob (District 3)
Council Vice Chair– Kelvin Green (At Large)
Chris McConnehey (District 1)
Melissa Worthen (District 2)
David Pack (District 4)
Chad Lamb (At Large)
Kayleen Whitelock (At Large)

JUSTICE COURT
Judge Ronald Kunz

COUNCIL OFFICE
Alan Anderson

MAYOR
Dirk Burton

CHIEF ADMINISTRATIVE OFFICER
Korban Lee

COMMUNITY ENGAGEMENT
Tauni Barker

CITY ATTORNEY
Rob Wall

ADMINISTRATIVE SERVICES
Danyce Steck

COMMUNITY DEVELOPMENT
Scott Langford

FIRE
Chief Maxfield

POLICE
Chief Wallentine

PUBLIC WORKS
Brian Clegg

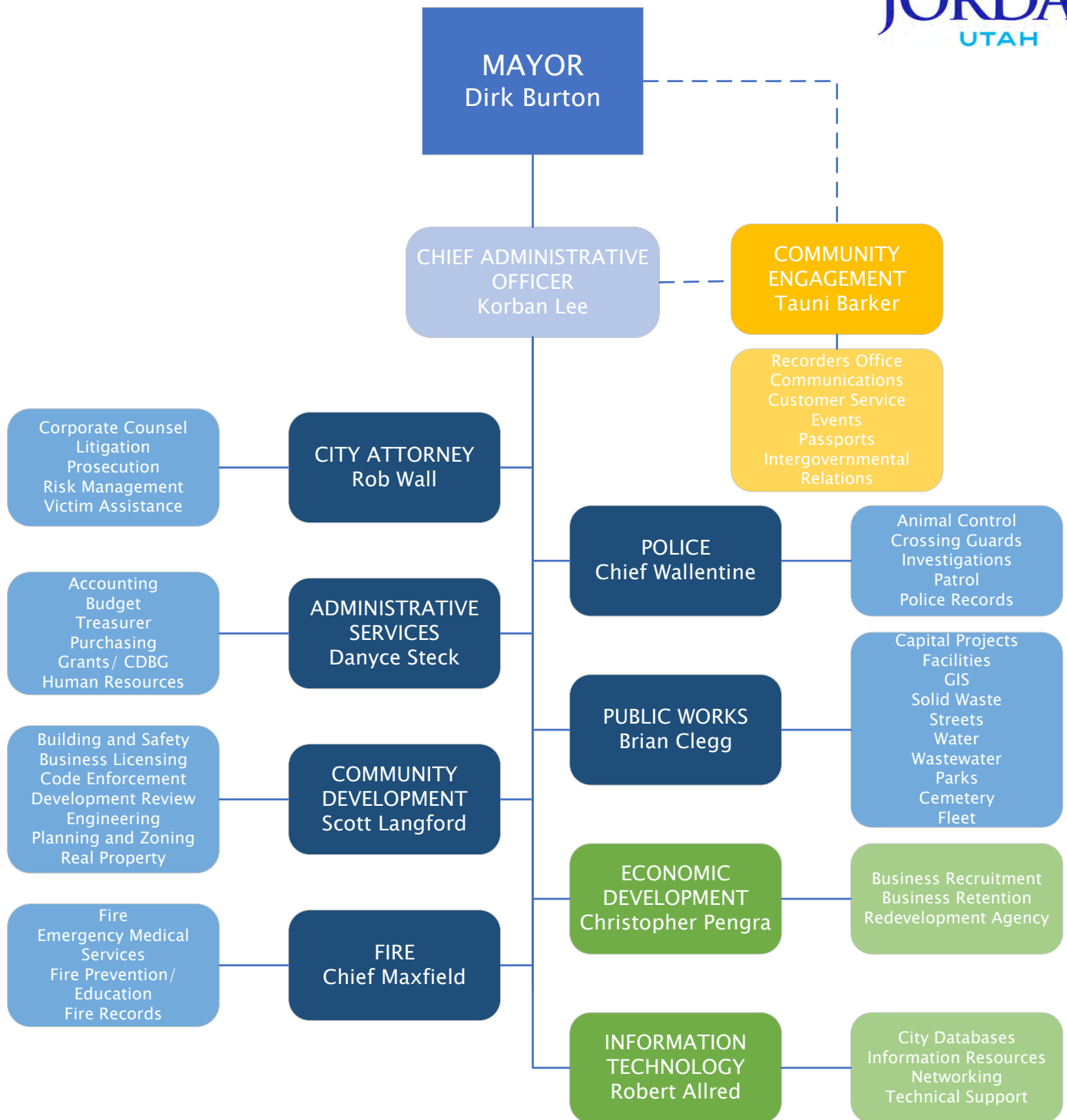
ECONOMIC DEVELOPMENT
Christopher Pengra

INFORMATION TECHNOLOGY
Robert Allred

DEPARTMENTS

DIVISION OF MAYORS OFFICE

**INDEPENDENT SPECIAL
FUNCTION DIVISIONS**



DEPARTMENTS

DIVISION OF MAYORS OFFICE

**INDEPENDENT SPECIAL
FUNCTION DIVISIONS**

CHANGES FROM THE MAYOR'S BUDGET TO TENTATIVE BUDGET

The following documents the changes between the Mayor's Budget filed with the Council on 05/12/2021 and the Tentative Budget as adopted on 05/26/2021.

GENERAL FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
Property Tax		306,000		2% tax increase
Judgement Levy		200,000		SL County BOA value change ¹
	59,009,908	506,000	59,515,908	
EXPENDITURES				
<i>Council Office</i>				
Professional & Tech Svcs		(130,000)		Remove agenda management ¹
Allocated Operations		32,500		Remove agenda management ¹
<i>Community Engagement</i>				
Marketing & Public Outreach		25,000		Annual report to taxpayers
Allocated Operations		(6,250)		Annual report to taxpayers
<i>Engineering</i>				
Salaries Full-Time		1,726		Market adjustment for employee
Benefits		416		Market adjustment for employee
Allocated Wages		(749)		Market adjustment for employee
<i>Police</i>				
Valley Emergency Comm		(3,861)		Revised assessment per VECC
<i>Crossing Guards</i>				
Uniforms		1,500		Winter gloves added to uniforms
<i>Fire</i>				
Valley Emergency Comm		(322)		Revised assessment per VECC
Equipment		50,000		Additional Stryker Gurney System ¹
	60,867,359	(30,040)	60,837,319	
TRANSFERS IN (OUT)				
Transfer to CIP Fund		(536,040)		Increase transfer to capital
	1,857,451	(536,040)	1,321,411	
CONTRIBUTION (USE) OF RESERVES				
	\$ -	\$ -	\$ -	

CAPITAL PROJECTS FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
No change				
	3,300,000	-	3,300,000	
EXPENDITURES				
No change				
	13,991,231	-	13,991,231	
TRANSFERS IN (OUT)				
Transfer from General Fund		536,040		Increase transfer in from General Fund
	697,528	536,040	1,233,568	
CONTRIBUTION (USE) OF RESERVES				
	\$ (9,993,703)	\$ 536,040	\$ (9,457,663)	

CHANGES FROM THE MAYOR'S BUDGET TO TENTATIVE BUDGET

The following documents the changes between the Mayor's Budget filed with the Council on 05/12/2021 and the Tentative Budget as adopted on 05/26/2021.

WATER FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
No change				
	29,485,000	-	29,485,000	
EXPENDITURES				
Wages Full-Time		40,390		Utility locator
Benefits		30,799		Utility locator
Wages Full-Time		3,620		Career ladder for 2 employees
Benefits		848		Career ladder for 2 employees
Allocated Wages		256		General Fund adjustments
Allocated Operations		(15,748)		General Fund adjustments
	28,360,736	60,165	28,420,901	
TRANSFERS IN (OUT)				
No change				
	(1,379,250)	-	(1,379,250)	
CONTRIBUTION (USE) OF RESERVES	\$ (254,986)	\$ (60,165)	\$ (315,151)	

SEWER FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
No change				
	14,310,000	-	14,310,000	
EXPENDITURES				
Construction Projects		1,100,000		SVWRF River-bottom trunkline
Allocated Wages		247		General Fund adjustments
Allocated Operations		(3,937)		General Fund adjustments
	14,790,377	1,096,310	15,886,687	
TRANSFERS IN (OUT)				
No change				
	(665,000)	-	(665,000)	
CONTRIBUTION (USE) OF RESERVES	\$ (1,145,377)	\$ (1,096,310)	\$ (2,241,687)	

CHANGES FROM THE MAYOR'S BUDGET TO TENTATIVE BUDGET

The following documents the changes between the Mayor's Budget filed with the Council on 05/12/2021 and the Tentative Budget as adopted on 05/26/2021.

SOLID WASTE FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
No change				
	6,174,000	-	6,174,000	
EXPENDITURES				
Allocated Wages		(1)		General Fund adjustments
Allocated Operations		(2,625)		General Fund adjustments
	5,898,827	(2,626)	5,896,201	
TRANSFERS IN (OUT)				
No change				
	(298,700)	-	(298,700)	
CONTRIBUTION (USE) OF RESERVES	\$ (23,527)	\$ 2,626	\$ (20,901)	

STORM WATER FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
No change				
	5,311,580	-	5,311,580	
EXPENDITURES				
Fleet O&M		2,000		New 10-wheeler
Fleet Replacement Charge		18,175		New 10-wheeler (yr 1 of 8)
Allocated Wages		247		General Fund adjustments
Allocated Operations		(3,937)		General Fund adjustments
	6,888,022	16,485	6,904,507	
TRANSFERS IN (OUT)				
No change				
	(215,579)	-	(215,579)	
CONTRIBUTION (USE) OF RESERVES	\$ (1,792,021)	\$ (16,485)	\$ (1,808,506)	

FLEET MANAGEMENT FUND

	FY 2022 Mayor's Budget	Change	FY 2022 Tentative Budget	Comments
REVENUE				
Service Charge - Storm Water		2,000		
Vehicle Charge - Storm Water		18,175		
	5,950,000	20,175	5,970,175	
EXPENDITURES				
Replacement Vehicles		145,000		New 10-wheeler
	7,159,108	145,000	7,304,108	
CONTRIBUTION (USE) OF RESERVES	\$ (1,209,108)	\$ (124,825)	\$ (1,333,933)	

RESERVE ENDING BALANCES

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY 2022 change from FY 2021 estimate
General Fund	\$ 11,611,560	\$ 11,696,232	\$ 14,528,981	\$ 14,528,981	-
Capital Projects Fund	29,316,082	26,685,383	32,996,205	23,538,545	(9,457,660)
Special District Funds					
Class C Roads Fund	1,315,670	534,661	2,568,670	1,964,670	(604,000)
KraftMaid Special District	838,392	838,392	838,392	838,392	-
Highland Special District	(0)	29,909	(0)	(0)	-
CDBG Fund	847,177	709,912	683,187	683,187	-
Grants Fund (CARES)	-	1,500	-	-	-
	3,001,239	2,114,374	4,090,249	3,486,249	(604,000)
Utility Funds					
Water Fund	10,959,185	10,234,822	14,028,760	16,223,309	2,194,549
Water Impact Fee Fund	(1,129,920)	(4,548,972)	(2,612,100)	(5,121,800)	(2,509,700)
Sewer Fund	11,046,890	8,542,391	11,225,930	9,073,293	(2,152,636)
Sewer Impact Fee Fund	(2,799,188)	(3,819,628)	(3,756,809)	(3,845,859)	(89,051)
Storm Water Fund	6,233,314	5,991,721	6,417,025	5,163,519	(1,253,506)
Storm Water Impact Fund	3,061,205	1,961,205	4,011,205	3,456,205	(555,000)
Solid Waste Fund	620,574	479,692	455,978	435,077	(20,901)
Streetlight Fund	1,381,993	642,462	826,212	468,663	(357,549)
	29,374,051	19,483,693	30,596,201	25,852,407	(4,743,794)
Internal Service Funds					
Fleet Management Fund	3,985,000	1,732,193	1,970,785	636,852	(1,333,933)
Information Technology Fund	1,157,754	940,054	1,206,154	1,037,227	(168,927)
Risk Management Fund	842,939	1,065,798	1,308,580	1,326,033	17,453
	5,985,693	3,738,045	4,485,518	3,000,111	(1,485,407)
Other Entities					
Fairway Estates Special District	52,330	50,671	51,454	49,765	(1,689)
Redevelopment Agency Fund	8,587,253	10,606,944	8,397,507	4,352,586	(4,044,921)
Municipal Building Authority Fund	2,052,582	2,047,582	2,056,935	2,056,935	-
	\$ 89,980,790	\$ 76,422,923	\$ 97,203,050	\$ 76,865,579	\$ (20,337,471)



GENERAL FUND SUMMARY

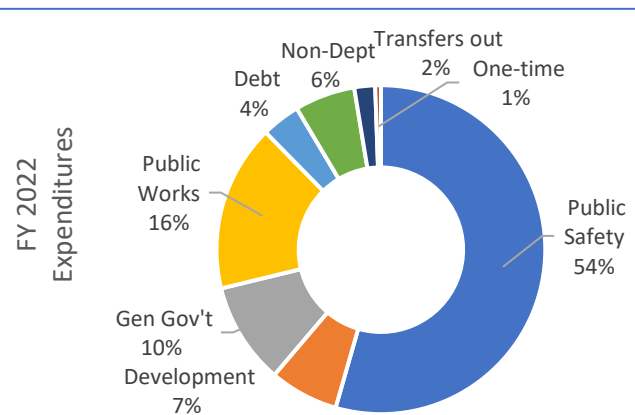
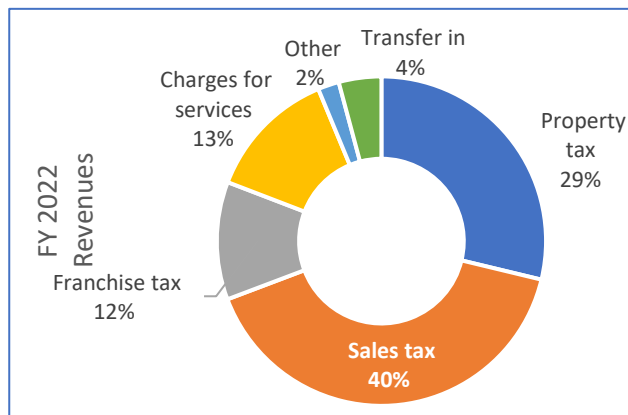
BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
REVENUES					
Property tax	\$ 17,447,176	\$ 17,312,559	\$ 17,055,987	\$ 17,663,258	2%
Sales tax	24,666,933	24,950,000	26,200,000	25,150,000	1%
Franchise tax	7,382,471	7,080,000	7,169,000	7,190,000	2%
Licenses & permits	4,158,615	2,879,600	3,686,500	3,325,500	15%
Intergovernmental	1,286,016	797,389	830,579	639,300	-20%
Charges for services	3,582,552	3,535,800	3,408,500	3,543,500	0%
Fines & forfeitures	1,157,408	1,140,000	1,101,100	1,150,000	1%
Miscellaneous	1,288,634	487,953	424,708	654,350	34%
Transfer in	5,110	2,469,625	2,650,100	2,596,029	5%
	60,974,914	60,652,926	62,526,474	61,911,937	2%
One-time (CARES, judgement)	1,667,965	5,190,000	5,188,384	200,000	-96%
Total Revenue	62,642,879	65,842,926	67,714,858	62,111,937	-6%
EXPENDITURES					
Personnel	(43,765,603)	(42,321,049)	(43,069,980)	(45,245,055)	7%
Operations	(9,651,558)	(11,358,506)	(10,090,019)	(11,720,861)	3%
Capital & Leases	(2,882,867)	(2,626,834)	(2,668,843)	(2,478,703)	-6%
Debt Service	(1,865,859)	(2,368,458)	(2,368,458)	(2,366,600)	0%
Allocated services	2,966,352	1,507,345	1,225,047	1,316,825	-13%
	(55,199,536)	(57,167,502)	(56,972,254)	(60,494,394)	6%
Transfers out	(7,792,106)	(4,778,687)	(4,823,118)	(1,274,621)	-73%
One-time (CARES, judgement)	(574,925)	(3,812,065)	(3,002,065)	(342,922)	-91%
Total Expenditures	(63,566,566)	(65,758,254)	(64,797,437)	(62,111,937)	-6%
Contribution (Use) of Fund Balance	\$ (923,687)	\$ 84,672	\$ 2,917,422	\$ -	
Beginning Balance	\$ 12,535,247	\$ 11,611,560	\$ 11,611,560	14,528,981	
Ending Fund Balance	11,611,560	11,696,232	14,528,981	14,528,981	

GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
REVENUES					
Property tax	\$ 17,447,176	\$ 17,312,559	\$ 17,055,987	\$ 17,663,258	2%
Sales tax	24,666,933	24,950,000	26,200,000	25,150,000	1%
Franchise tax	7,382,471	7,080,000	7,169,000	7,190,000	2%
Licenses & permits	4,158,615	2,879,600	3,686,500	3,325,500	15%
Intergovernmental	1,286,016	797,389	830,579	639,300	-20%
Charges for services	3,582,552	3,535,800	3,408,500	3,543,500	0%
Fines & forfeitures	1,157,408	1,140,000	1,101,100	1,150,000	1%
Miscellaneous	1,288,634	487,953	424,708	654,350	34%
Transfer in	5,110	2,469,625	2,650,100	2,596,029	5%
	60,974,914	60,652,926	62,526,474	61,911,937	2%
One-time revenue	1,667,965	5,190,000	5,188,384	200,000	-96%
Total Revenue	62,642,879	65,842,926	67,714,858	62,111,937	-6%
EXPENDITURES					
City Council	(332,840)	(428,701)	(417,995)	(529,884)	24%
Mayor's Office	(619,931)	(392,719)	(382,561)	(511,891)	30%
Administrative Services	(1,239,462)	(948,792)	(954,599)	(1,206,712)	27%
Community Development	(3,320,350)	(3,431,396)	(3,419,796)	(3,706,624)	8%
Community Engagement	(753,713)	(1,134,892)	(621,715)	(1,283,328)	13%
Courts	(824,881)	(809,551)	(806,761)	(860,000)	6%
Economic Development	(290,032)	(488,369)	(450,924)	(503,668)	3%
Fire	(11,986,506)	(11,877,077)	(11,832,967)	(12,332,237)	4%
Legal Services	(1,542,784)	(1,639,657)	(1,635,492)	(1,812,559)	11%
Non-Departmental	(3,479,136)	(3,588,619)	(4,770,214)	(3,690,602)	3%
Parks	(3,624,239)	(3,916,270)	(3,885,432)	(4,359,654)	11%
Police	(20,508,594)	(20,319,795)	(20,019,751)	(21,485,980)	6%
Public Works	(4,811,208)	(5,823,206)	(5,405,589)	(5,844,655)	0%
Debt Service	(1,865,859)	(2,368,458)	(2,368,458)	(2,366,600)	0%
	(55,199,536)	(57,167,502)	(56,972,254)	(60,494,394)	6%
Transfers out	(7,792,106)	(4,778,687)	(4,823,118)	(1,274,621)	-73%
One-time expense	(574,925)	(3,812,065)	(3,002,065)	(342,922)	-91%
Total Expenditures	(63,566,566)	(65,758,254)	(64,797,437)	(62,111,937)	-6%
Contribution (Use) of Fund Balance	\$ (923,687)	\$ 84,672	\$ 2,917,422	\$ -	



GENERAL FUND 5-YEAR PLAN

ASSUMPTIONS

Revenue Assumptions:

0.5% property tax growth (\$400k)
 2.5% property tax increase (\$400k)
 3.5% sales tax growth
 1% development fee increase

Expenditure Assumptions:

3% personnel cost increase
 3% operational cost increase
 Community Arts Center operations beginning 2025
 Debt service at actual
 Transfer out to RDA \$50,000
 Transfer out to Highlands SID \$40,000
 One-time going to capital projects

BUDGET & FINANCIAL HISTORY

	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
REVENUES					
Property tax	\$ 18,225,153	\$ 18,804,207	\$ 19,405,450	\$ 19,272,900	\$ 19,916,168
Sales tax	26,030,250	26,941,309	27,884,255	28,860,203	29,870,311
Franchise tax	7,168,750	7,148,838	7,130,209	7,112,816	7,096,610
Licenses & permits	3,356,380	3,387,569	3,419,069	3,450,885	3,483,019
Intergovernmental	640,500	641,712	642,936	644,172	645,421
Charges for services	3,560,280	3,577,528	3,595,263	3,613,506	3,632,280
Fines & forfeitures	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Miscellaneous	640,500	638,421	612,618	582,999	546,620
Transfer in	2,689,391	2,772,437	2,858,076	2,946,392	3,037,468
	63,461,204	65,062,019	66,697,877	67,633,874	69,377,896
One-Time					
Total Revenue	63,461,204	65,062,019	66,697,877	67,633,874	69,377,896
EXPENDITURES					
City Council	(578,992)	(600,039)	(621,894)	(644,587)	(668,155)
Mayor's Office	(528,982)	(546,675)	(564,994)	(583,961)	(603,601)
Administrative Services	(1,248,790)	(1,292,342)	(1,337,424)	(1,384,092)	(1,432,403)
Community Development	(3,830,154)	(3,958,025)	(4,090,399)	(4,227,444)	(4,369,337)
Community Engagement	(1,325,087)	(1,368,240)	(1,412,837)	(1,458,928)	(1,506,565)
Courts	(887,942)	(916,838)	(946,723)	(977,633)	(1,009,605)
Economic Development	(519,499)	(535,850)	(552,738)	(570,181)	(588,199)
Fire	(12,816,417)	(13,220,963)	(13,639,282)	(14,071,874)	(14,519,259)
Legal Services	(1,871,925)	(1,933,323)	(1,996,827)	(2,062,512)	(2,130,459)
Non-Departmental	(3,921,973)	(4,162,783)	(4,390,150)	(4,643,194)	(4,630,043)
Parks	(4,489,428)	(4,623,324)	(4,761,481)	(4,904,041)	(5,051,153)
Police	(22,146,116)	(22,828,295)	(23,533,305)	(24,261,966)	(25,015,124)
Public Works	(6,034,822)	(6,231,464)	(6,434,816)	(6,645,119)	(6,862,625)
Debt Service	(2,358,698)	(2,358,536)	(2,355,423)	(887,976)	(887,976)
	(62,558,822)	(64,576,699)	(66,638,293)	(67,323,509)	(69,274,504)
Transfers out	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
One-time	(812,382)	(395,320)	-	(220,365)	(13,392)
Total Expenditures	(63,461,204)	(65,062,019)	(66,728,293)	(67,633,874)	(69,377,896)
Contribution (Use) of Fund Balance	\$ -	\$ -	\$ (30,416)	\$ -	\$ -
Beginning Balance	\$ 14,528,981	\$ 14,528,981	\$ 14,528,981	\$ 14,498,565	\$ 14,498,565
Ending Fund Balance	\$ 14,528,981	\$ 14,528,981	\$ 14,498,565	\$ 14,498,565	\$ 14,498,565



GENERAL FUND REVENUES

GENERAL FUND REVENUES

REVENUES

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY2022 to FY2021
Property Tax						
1	100-311000 Property Taxes	\$ 16,101,674	\$ 15,331,901	\$ 15,007,964	\$ 15,606,000	2%
2	100-311110 Judgement Levy	-	-	-	200,000	
3	100-311100 Property Taxes - GO Bonds	-	760,658	760,658	757,258	0%
4	100-312000 Delinquent Taxes	188,712	180,000	207,365	180,000	0%
5	100-316000 Fee In Lieu-Vehicles	1,132,904	1,025,000	1,070,000	1,100,000	7%
6	100-319000 Penalty & Int On Del Tax	23,886	15,000	10,000	20,000	33%
7		17,447,176	17,312,559	17,055,987	17,863,258	3%
Sales Tax						
8	100-313000 Sales Tax	22,653,746	22,850,000	24,000,000	23,000,000	1%
9	100-313025 Sales Tax - Transportation (4th C	2,013,187	2,100,000	2,200,000	2,150,000	2%
10		24,666,933	24,950,000	26,200,000	25,150,000	1%
Franchise Tax						
11	100-314000 Cable Franchise Tax	653,252	640,000	644,000	655,000	2%
12	100-315000 Utility Franchise Tax	5,967,243	5,800,000	5,950,000	6,000,000	3%
13	100-315100 Telecommunications Tax	705,879	585,000	525,000	480,000	-18%
14	100-317000 Transient Room Tax	56,096	55,000	50,000	55,000	0%
15		7,382,471	7,080,000	7,169,000	7,190,000	2%
Licenses & Permits						
16	100-321000 Business Licenses	427,095	350,000	430,000	425,000	21%
17	100-321100 Animal Licenses	39,733	44,100	44,000	40,000	-9%
18	100-321200 Business License App Fee	17,474	20,000	15,000	15,000	-25%
19	100-321300 Rental Dwelling License	176,280	200,000	200,000	180,000	-10%
20	100-321400 Rental Dwelling App Fee	2,250	2,500	2,500	2,500	0%
21	100-321800 Conditional Use Permits	17,950	18,000	20,000	18,000	0%
22	100-321900 Fire Permit Fee	39,999	35,000	60,000	35,000	0%
23	100-322000 1% Building Permit Surch	-	-	-	-	
24	100-322100 Building Permits	3,330,357	2,100,000	2,750,000	2,500,000	19%
25	100-322200 Encroachment Permits	107,477	110,000	165,000	110,000	0%
26		4,158,615	2,879,600	3,686,500	3,325,500	15%
Intergovernmental						
27	100-335800 State Liquor Tax	110,332	120,406	120,500	120,000	0%
28	100-337700 Jordan School Reimburse	450,000	450,000	450,000	450,000	0%
29	100-338201 Animal Control - Murray	327,085	-	-	-	
30	100-338400 Big Bend Project	-	-	-	-	
31	100-331601 CARES Act	1,667,965	5,190,000	5,188,384	-	-100%
32	100-337400 Misc Intergovernment Rev	-	14,508	120,765	-	-100%
33	Public Safety Grants	398,599	212,475	139,314	69,300	-67%
34	Other Grants	-	-	-	-	
35		2,953,981	5,987,389	6,018,963	639,300	-89%
Charges for Services						
36	100-341100 Reclaimed Animals	32,063	33,600	30,000	35,000	4%
37	100-341110 Pet Sterilization Charge	5,305	8,400	3,000	5,000	-40%
38	100-341200 Site Plan Review	164,176	100,000	165,000	100,000	0%
39	100-341300 Zoning & Subdivision Fee	123,593	125,000	125,000	125,000	0%
40	100-341650 Passport Fees	2,055	100,000	175,000	145,000	45%
41	100-342100 Police Records Fee	78,388	78,750	50,000	80,000	2%
42	100-342110 Police Service Fee	2,934	2,625	7,500	5,000	90%
43	100-342220 Fire Public Education Fees	-	7,200	3,500	5,000	-31%

GENERAL FUND REVENUES

REVENUES

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY2022 to FY2021
44	100-342400 Inspection Fee	69,250	55,000	125,000	65,000	18%
45	100-342500 Fire Inspection Fee	27,795	20,000	35,000	25,000	25%
46	100-342800 False Alarm Runs	15,000	17,850	15,000	18,000	1%
47	100-343000 Eng. Review & Insp. Fee	806,588	525,000	475,000	600,000	14%
48	100-343020 Concept Plan Meeting Fee	2,600	3,000	7,500	3,000	0%
49	100-344200 Prosecutor Reimbursement	1,247	2,000	500	2,000	0%
50	100-347300 Jordan Valley Tod Landscape	-	-	-	-	
51	100-347400 Parks,Public Property	91,984	60,000	25,000	100,000	67%
52	100-347700 Sign Review	9,177	5,000	10,000	10,000	100%
53	100-347800 Ambulance Fees	1,930,527	2,200,000	1,850,000	2,000,000	-9%
54	100-348100 Cemetery Lot Sale	167,496	131,250	200,000	150,000	14%
55	100-348300 Opening & Closing	43,055	52,500	75,000	60,000	14%
56	100-348400 Police Activities League Fee	-	-	-	-	
57	100-341500 Maps & Pubs Sale	2,171	2,625	1,500	2,500	-5%
58	100-341600 Nsf/Serv Chrg/Late Fee	7,125	6,000	10,000	8,000	33%
59	100-347500 Street Light Fee	21	-	20,000	-	
60		3,582,552	3,535,800	3,408,500	3,543,500	0%
	Fines & Forfeitures					
61	100-351100 Court Fines	1,156,242	1,140,000	1,100,000	1,150,000	
62	100-351200 Special Enforcements	1,167	-	1,100	-	
63		1,157,408	1,140,000	1,101,100	1,150,000	1%
	Miscellaneous					
64	Events	235,597	-	3,000	280,000	
65	Sundry Revenue	452,167	-	20,000	-	
66	Property Leases	68,164	109,000	109,000	109,000	
67	100-369001 Code Enforcement Revenue	55,010	75,000	60,000	60,000	
68	100-365000 Sale of Materials & Supplies	5,998	133,638	15,000	-	
69	100-361000 Interest Earnings	290,890	-	75,000	50,000	
70	100-362700 Rda Admin Reimbursement	151,049	168,850	140,708	155,350	
71	100-364000 Sale of Fixed Assets	25,618	-	-	-	
72	100-364300 Sale of Land	-	-	-	-	
73	Donations	4,142	1,465	2,000	-	
74		1,288,634	487,953	424,708	654,350	34%
	Transfers In					
75	100-387447 Transfer from Building Capital Fu	5,110	-	-	-	
76	100-394510 Transfer from Water Fund	-	1,312,500	1,450,000	1,379,250	
77	100-394520 Transfer from Wastewater Fund	-	621,000	665,500	665,000	
78	100-394540 Transfer from Solid Waste Fund	-	291,250	290,000	298,700	
79	100-394550 Transfer from Storm Water Fund	-	207,375	207,100	215,579	
80	100-394570 Transfer from Streetlight Fund	-	37,500	37,500	37,500	
81		5,110	2,469,625	2,650,100	2,596,029	5%
82	Total Revenue	\$ 62,642,879	\$ 65,842,926	\$ 67,714,858	\$ 62,111,937	-6%



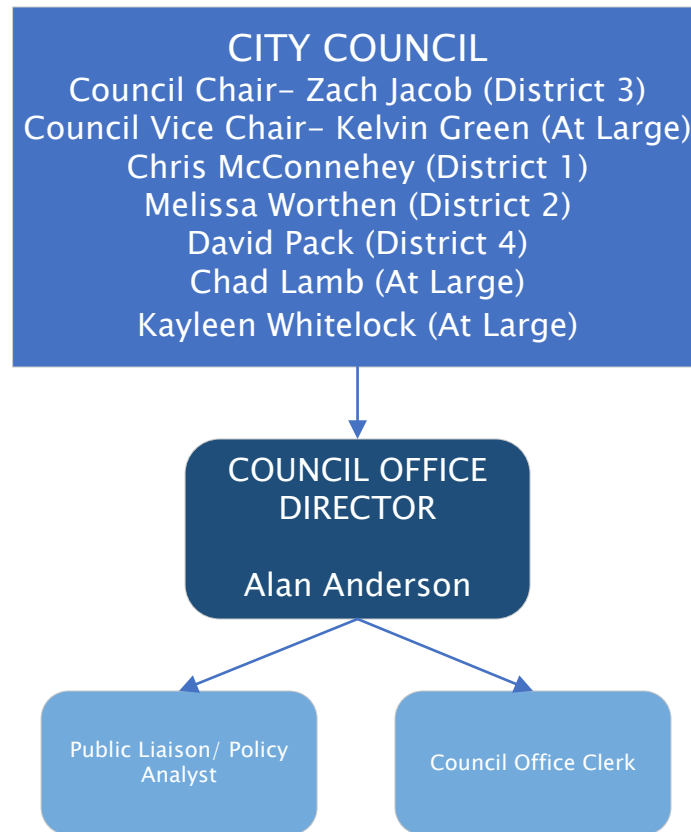
GENERAL FUND EXPENDITURES

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
EXPENDITURES					
City Council	\$ 332,840	\$ 428,701	\$ 417,995	\$ 529,884	24%
Mayor	619,931	392,719	382,561	511,891	30%
Admin Services	868,418	587,893	585,528	804,537	37%
Utility Billing	36,198	-	-	-	0%
Human Resources	334,846	360,899	369,071	402,175	11%
City Attorney	810,960	923,746	923,746	964,472	4%
Prosecution	539,549	605,371	605,371	595,683	-2%
Victim Advocate	192,275	220,540	216,375	252,404	14%
Economic Development	290,032	488,369	450,924	503,668	3%
Community Engagement	125,755	387,796	293,882	364,120	-6%
City Recorder	177,207	196,124	172,260	240,699	23%
Events	450,751	550,972	155,573	678,509	23%
Planning	894,452	839,985	835,192	894,730	7%
Building	1,032,911	1,050,630	1,057,130	1,127,595	7%
Code Enforcement	547,391	555,602	560,150	653,273	18%
Engineering	613,583	846,667	823,229	884,939	5%
GIS	392,666	301,179	302,057	318,029	6%
Property Admin	232,013	138,512	144,095	146,087	5%
Courts	824,881	809,551	806,761	860,000	6%
Police	18,988,267	18,959,573	18,613,431	20,059,698	6%
Crossing Guards	707,746	660,549	706,226	721,576	9%
Animal Control	670,732	569,783	570,204	574,816	1%
SWAT	141,848	129,890	129,890	129,890	0%
Fire	11,986,506	11,877,077	11,832,967	12,425,159	5%
PW Admin	133,144	326,831	328,640	388,851	19%
Facilities	1,410,706	1,378,123	1,366,701	1,580,857	15%
Capital Projects	66,505	232,768	232,417	250,056	7%
Streets	2,808,186	3,584,305	3,175,774	3,306,862	-8%
Parks	3,489,883	3,763,886	3,734,763	4,198,531	12%
Cemetery	134,356	152,384	150,669	161,123	6%
Non-Departmental	4,054,061	7,290,684	7,662,279	3,940,602	-46%
Debt Service	1,865,859	2,368,458	2,368,458	2,366,600	0%
Transfers Out	7,792,106	4,778,687	4,823,118	1,274,621	
Total Expenditures	\$ 63,566,566	\$ 65,758,254	\$ 64,797,437	\$ 62,111,937	-6%





CITY COUNCIL

SERVICE LEVEL CHANGES

- Staffing increase of a full-time Public Liaison and Policy Analyst.

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 2021	FY 2022	FY 2021	FY 2022
Elected Councilmembers	\$18,000	\$18,000	7.00	7.00
Council Office Director	GR77	GR77	1.00	1.00
Council Office Clerk	GR58	GR58	1.00	1.00
Public Liaison and Policy Analyst		GR58		1.00
TOTAL FTE'S (FTE=Full-time equivalent)			9.00	10.00

CITY COUNCIL

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1001-411000 Salaries Full-Time	\$ 181,622	\$ 163,231	\$ 137,495	\$ 226,521	
2	1001-411001 Salaries Part/Seasonal	117,016	126,700	129,700	126,700	
3	1001-413000 Benefits	127,692	164,814	196,682	247,542	
4		426,330	454,745	463,877	600,763	32%
Operations						
5	1001-421500 Memberships	-	1,200	1,200	1,200	0%
6	1001-431000 Professional & Tech	4,250	10,000	10,000	10,000	0%
7	1001-433000 Training	2,884	9,750	9,750	9,750	0%
8	1001-433100 Travel	-	17,550	-	12,300	-30%
9	1001-448000 Dept Supplies	6,603	5,000	5,000	5,000	0%
10	1001-461010 Contingency Reserve	-	67,500	67,500	67,500	0%
11		13,737	111,000	93,450	105,750	-5%
Shared Services Allocation						
12	1001-493100 Allocated Wages	(103,827)	(92,419)	(113,870)	(150,191)	
13	1001-493110 Allocated Operations	(3,401)	(44,625)	(25,462)	(26,438)	
14		(107,228)	(137,044)	(139,332)	(176,629)	29%
15	TOTAL CITY COUNCIL	\$ 332,840	\$ 428,701	\$ 417,995	\$ 529,884	24%

Note: One-time implementation cost for Agenda Mgmt software, future year cost of \$30,000 for annual license fee.

JUSTIFICATION

Operations

16	1001-421500	Memberships	1,200	
17	1001-431000	Professional & Tech	5,000	Council meeting transcriptions
18			5,000	Other services
20	1001-433000	Training	8,750	\$1,250 per councilmember
21			1,000	Administrative staff
22	1001-433100	Travel	10,500	\$1,500 per councilmember
23			1,800	Administrative staff
24	1001-448000	Dept Supplies	4,000	Councilmember photos, out-going gifts, event supplies, etc
25			1,000	Miscellaneous
26	1001-461010	Contingency Reserve	67,500	

27 **105,750**

Shared Services Allocation

28	1001-493100	Allocated Wages	(150,191)	25% of actual cost allocated to other
29	1001-493110	Allocated Operations	(26,438)	funds for legislative services.

30 **(176,629)**



MAYOR'S OFFICE



MAYOR'S OFFICE

SERVICE LEVEL CHANGES

- Staffing increase of a full-time Emergency & Community Outreach Manager.
- Increase in employee recognition.

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Elected Mayor	\$105,000	\$105,000	1.00	1.00
Chief Administrative Officer	GR99	GR99	1.00	1.00
Emergency & Community Outreach Manager		GR67		1.00
Executive Assistant	GR53	GR53	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	4.00

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1003-411000 Salaries Full-Time	\$ 592,028	\$ 319,665	\$ 319,665	\$ 418,045	
2 1003-413000 Benefits	164,048	137,816	137,816	189,877	
3	756,077	457,481	457,481	607,922	33%
Operations					
4 1003-421500 Memberships	2,111	2,650	2,650	2,650	0%
5 1003-431000 Professional & Tech	23,315	3,000	-	3,000	0%
6 1003-433000 Training	2,115	2,450	2,450	2,450	0%
7 1003-433100 Travel	2,098	9,000	-	9,000	0%
8 1003-448000 Dept Supplies	9,810	7,500	7,500	7,500	0%
9 1003-461140 Employee Recognition	4,549	40,000	40,000	50,000	25%
10	43,998	64,600	52,600	74,600	15%
Shared Services Allocation					
11 1003-425710 Interfund Chargeback	-	-	-	-	
12 1003-493100 Allocated Wages	(186,856)	(113,212)	(114,370)	(151,981)	
13 1003-493110 Allocated Operations	(9,398)	(16,150)	(13,150)	(18,650)	
14	(196,254)	(129,362)	(127,520)	(170,631)	32%
15 TOTAL MAYOR'S OFFICE	\$ 603,821	\$ 392,719	\$ 382,561	\$ 511,891	30%

MAYOR'S OFFICE

JUSTIFICATION

Operations

16	1003-421500	Memberships	2,650	Utah City Managers Association
17				Int'l City Managers Association
18	1003-431000	Professional & Tech	3,000	
19	1003-433000	Training	2,450	Annual conferences
20	1003-433100	Travel	9,000	
21	1003-448000	Dept Supplies	7,500	Meeting supplies, strategic planning, etc
22	1003-461140	Employee Recognition	50,000	Employee recognition program, service awards

74,600

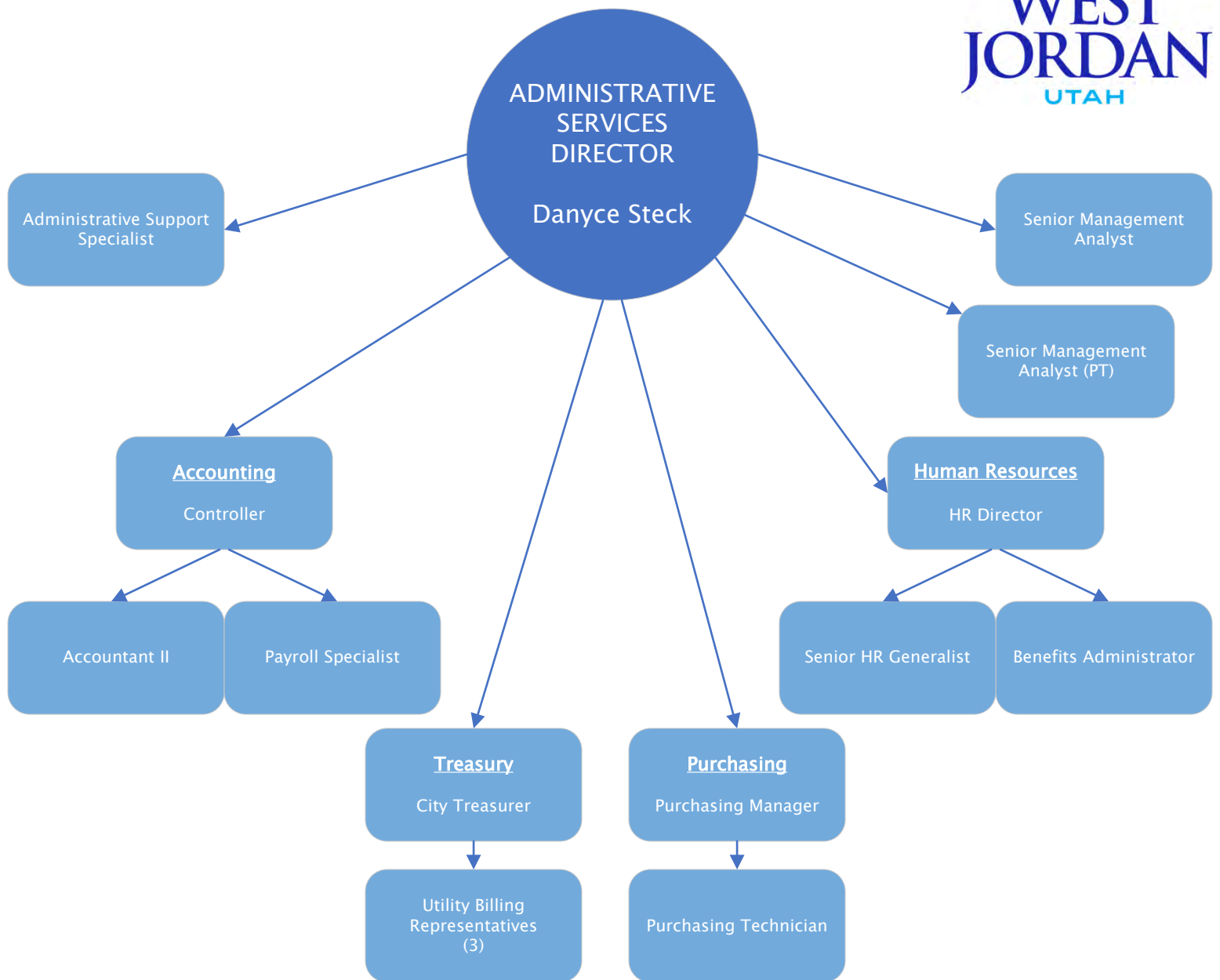
Shared Services Allocation

24	1003-493100	Allocated Wages	(151,981)	25% of actual cost allocated to other funds for
25	1003-493110	Allocated Operations	(18,650)	administrative services.

(170,631)



ADMINISTRATIVE SERVICES



ADMINISTRATIVE SERVICES

SERVICE LEVEL CHANGES

- Staffing increase of a full-time Administrative Services Support Specialist and part-time Sr Mgmt Analyst.
- Training for continuing education for professional certifications. Restored to previous year level.
- Reduced allocation to other funds from 50% to 35% which results in an increased budget for this department but reduces the burden on other funds.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
Cost of debt as a % of issuance	No issuance	0.999%
GFOA Certificate of Excellence	Yes	Yes
% of payables paid electronically		
% of invoices paid within 15 days of receipt		
# of solicitations		
City's credit rating		AA- (S&P Water)

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Administrative Services Director	GR87	GR87	1.00	1.00
Controller	GR77	GR77	1.00	1.00
City Treasurer	GR74	GR74	1.00	1.00
Purchasing Manager	GR69	GR69	1.00	1.00
Sr Management Analyst	GR66	GR66	1.00	1.00
Sr Management Analyst (PT) ¹		GR66		0.50
Accountant II	GR66	GR66	1.00	1.00
Payroll Specialist	GR55	GR55	1.00	1.00
Administrative Services Support Specialist		GR52		1.00
Purchasing Technician	GR47	GR47	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			8.00	9.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 2020** 45% of qualified costs were allocated to other funds. Passport agents added to staffing, however, service did not begin until FY21 (no actual costs).
- FY 2021** 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.
- FY 2022** 35% of qualified costs were allocated to other funds.

ADMINISTRATIVE SERVICES

DIVISIONS

Budget
Finance & Accounting
Human Resources ¹

Grants Management
Purchasing
Treasury

Utility Billing ¹

¹ These divisions have separate budgets.

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1201-411000 Salaries Full-Time	\$ 1,106,768	\$ 661,179	\$ 680,000	\$ 751,572	
2 1201-411001 Salaries Part-Time	-	32,000	18,000	30,530	
3 1201-413000 Benefits	404,027	242,528	266,900	309,451	
4	1,510,795	935,707	964,900	1,091,553	17%
Operations					
5 1201-421000 Books & Subscriptions	25	-	-	-	0%
6 1201-421500 Memberships	383	1,655	1,655	2,000	21%
7 1201-425000 Equipment Supplies & Main	3,294	2,500	2,500	2,500	0%
8 1201-431000 Professional & Tech	39,375	34,000	34,000	34,000	0%
9 1201-433000 Training	4,309	1,425	9,000	5,000	251%
10 1201-433100 Travel	634	7,500	-	5,000	-33%
11 1201-448000 Other Supplies	9,037	11,000	9,000	9,500	-14%
12 1201-454000 Bank Charges	-	150,000	150,000	150,000	0%
13	57,056	208,080	206,155	208,000	0%
Shared Services Allocation					
14 1201-425710 Interfund Chargeback	-	-	-	-	
15 1201-493100 Allocated Wages	(679,345)	(451,854)	(482,450)	(422,213)	
16 1201-493110 Allocated Operations	(20,088)	(104,040)	(103,077)	(72,803)	
17	(699,433)	(555,894)	(585,527)	(495,016)	-11%
18 TOTAL ADMINISTRATIVE SERVICES	\$ 868,418	\$ 587,893	\$ 585,528	\$ 804,537	37%

Note: See Service Level Changes on previous page for explanation of large % changes.

ADMINISTRATIVE SERVICES

JUSTIFICATION

Operations

19	1201-421500	Membership	2,000	Gov't Finance Officers Association (GFOA) base fee includes 4 membership - Admin Svcs Director, Controller, Treasurer, Sr Mgmt Analyst
20				Utah GFOA annual membership per organization
21				Association of Gov't Accountants (AGA) \$100 per member
22				Nat'l Institute of Gov't Purchasing (NIGP) annual organization membership fee
23				Utah Nat'l Institute of Gov't Purchasing (UNIGP) annual organization membership fee
24				Utah Association of Public Treasurers (UAPT) membership
25	1201-425000	Equip Supplies & Maint	2,500	Equipment replacement
26	1201-431000	Prof & Tech Services	29,000	Independent and single audit services
27			5,000	Arbitrage compliance reporting, other cost studies
28	1201-433000	Training	5,000	GAAP Update - Director, Controller
29				GFOA Annual Conference - Director
30				UGFOA Annual Conference - Director, Controller
31				AGA Professional Development Conference - Director, Controller, Treasurer
32				MUNIS Conference (1)
33				UAPT Annual Conference - Treasurer
34	1201-433100	Travel	5,000	GFOA Annual Conference (1)
35				UGFOA Annual Conference (2)
36				UAPT Annual Conference (1)
37	1201-448000	Other Supplies	9,500	General supplies to support department operations
38	1201-454000	Bank Charges	150,000	Credit card fees, banking fees

208,000

Shared Services Allocation

40	1201-493100	Allocated Wages	(382,044)	35% of actual cost allocated to other funds for financial management services.
			(40,169)	CDBG administrative support
41	1201-493110	Allocated Operations	(72,803)	35% of actual cost allocated to other funds for financial management services.

(495,016)

UTILITY BILLING

SERVICE LEVEL CHANGES

- Billing print and mailing services are being outsourced which significantly reduces staff time and resources. Budget for this service moved from department supplies to professional & technical services.
- Bank service charges (credit card fees for utility payments) removed from this division and moved to each utility (water, sewer, etc).

PURPOSE

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

PERFORMANCE AND WORKLOAD MEASURES

	2018	2019	2020	2021
# of residential accounts	22,050	22,490	22,840	
# of commercial accounts	1,755	1,783	1,844	
% of invoices paid on-time				
% of invoices paid electronically				
% of accounts signed up for paperless billing				
Utility billing write-offs (as a % of sales)				

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Utility Representative	GR51	GR51	3.00	3.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00

NOTES

- FY 2021** Water meter service personnel and operations moved to Water Fund.
- FY 2022** Bank service charges reported to utility funds based on actual payment receipts.

UTILITY BILLING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1207-411000 Salaries Full-Time	\$ 263,297	\$ 164,412	\$ 161,000	\$ 170,610	
2 1207-411003 Overtime	750	-	500	1,500	
3 1207-413000 Benefits	110,469	68,670	73,930	64,753	
4	374,516	233,082	235,430	236,863	2%
Operations					
5 1207-425000 Equipment Supplies & Main	683	-	-	-	0%
6 1207-425010 Uniforms	938	-	-	-	0%
7 1207-425500 Fleet O&M Charge	11,862	-	-	-	0%
8 1207-431000 Professional & Tech	49	750	1,500	226,500	Note
9 1207-433000 Training	1,551	1,500	-	1,500	0%
10 1207-433100 Travel	-	3,000	-	3,000	0%
11 1207-448000 Dept Supplies	218,891	245,000	235,000	-	Note
12 1207-454000 Bank Charges	244,066	125,000	-	-	Note
13	478,040	375,250	236,500	231,000	-38%
Capital & Leases					
14 1207-425501 Fleet Replacement Charge	3,899	-	-	-	
15	3,899	-	-	-	
Shared Services Allocation					
16 1207-493100 Allocated Wages	(363,382)	(233,082)	(235,430)	(236,863)	
17 1207-493110 Allocated Operations	(456,875)	(375,250)	(236,500)	(231,000)	
18	(820,257)	(608,332)	(471,930)	(467,863)	-23%
19 TOTAL UTILITY BILLING	\$ 36,198	\$ -	\$ -	\$ -	

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations			
20	1207-431000 Professional & Technical Svcs	226,500	Print, mail, and e-bill services, debt collection
21	1207-433000 Training	1,500	Tyler Connects Annual Conference (1)
22	1207-433100 Travel	3,000	
23		231,000	
Shared Services Allocation			
24	1207-493100 Allocated Wages	(236,863)	100% of actual cost allocated to utility funds for
25	1207-493110 Allocated Operations	(231,000)	billing services.
26		(467,863)	

HUMAN RESOURCES

SERVICE LEVEL CHANGES

- HR Generalist position changed to Benefits Administrator.

PURPOSE

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

Services provided:

Recruitment and selection	Benefits administration
Training and development	Employee relations
Compensation	

PERFORMANCE AND WORKLOAD MEASURES

	2021
% of positions under recruitment within 15 days of vacancy	
% of positions filled within 60 days of recruitment	
% of turnover	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Human Resources Director	GR81	GR81	1.00	1.00
Senior HR Generalist	GR67	GR67	1.00	1.00
Benefits Administrator		GR67		1.00
HR Generalist	GR65		1.00	
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00

NOTES

FY 2021 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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1501-411000 Salaries Full-Time	\$ 264,355	\$ 230,410	\$ 245,000	\$ 268,724	
2	1501-413000 Benefits	81,839	90,324	99,250	106,989	
3		346,194	320,734	344,250	375,713	17%
Operations						
4	1501-421000 Books & Subscriptions	300	5,750	5,750	6,000	4%
5	1501-421500 Memberships	2,133	1,275	1,275	1,100	-14%
6	1501-422000 Public Notices	5,039	7,000	7,000	8,000	14%
7	1501-425010 Uniforms	-	3,500	3,500	3,500	0%
8	1501-431000 Professional & Tech	58,866	75,620	75,620	75,620	0%
9	1501-433000 Training	2,436	4,000	3,000	3,000	-25%
10	1501-433100 Travel	731	3,200	3,200	3,200	0%
11	1501-448000 Dept Supplies	2,938	5,500	2,500	4,500	-18%
12	1501-461080 Drug Testing	7,483	8,500	7,000	8,500	0%
13	1501-461130 Educational Assistance	6,415	15,000	10,000	15,000	0%
14	1501-461150 City-wide Training	-	5,000	3,000	6,100	22%
15	1501-461170 Wellness Program	11,422	26,000	26,000	26,000	0%
16		97,763	160,345	147,845	160,520	0%
Shared Services Allocation						
17	1501-493100 Allocated Wages	(84,486)	(80,094)	(86,063)	(93,928)	
18	1501-493110 Allocated Operations	(24,625)	(40,086)	(36,961)	(40,130)	
19		(109,111)	(120,180)	(123,024)	(134,058)	12%
20	TOTAL HUMAN RESOURCES	\$ 334,846	\$ 360,899	\$ 369,071	\$ 402,175	11%

HUMAN RESOURCES

JUSTIFICATION

Operations

21	1501-421000	Books & Subscriptions	6,000	Subscription to Technology Net, LinkedIn
22	1501-421500	Memberships	1,100	Society for Human Resource Management (SHRM), Salt Lake SHRM, and International Public Management Association HR.
23	1501-422000	Public Notices	8,000	Recruitment advertising
24	1501-425010	Uniforms	3,500	City-wide administrative and support services logo shirts and other items.
25	1501-431000	Professional & Tech	75,620	Benefits brokerage, ACA reporting, flex spending administration and employee assistance program.
26	1501-433000	Training	3,000	MUNIS added
27	1501-433100	Travel	3,200	
28	1501-448000	Dept Supplies	4,500	
29	1501-461080	Drug Testing	8,500	Employee drug testing costs for pre-employment, random, and for-cause.
30	1501-461130	Educational Assistance	15,000	Tuition reimbursement for job-related accredited degree and/or certificate programs.
31	1501-461150	City-wide Training	6,100	Annual harassment training, supervisory training, other City-wide trainings.
32	1501-461170	Wellness Program	26,000	City wellness program and administration.

33 **160,520**

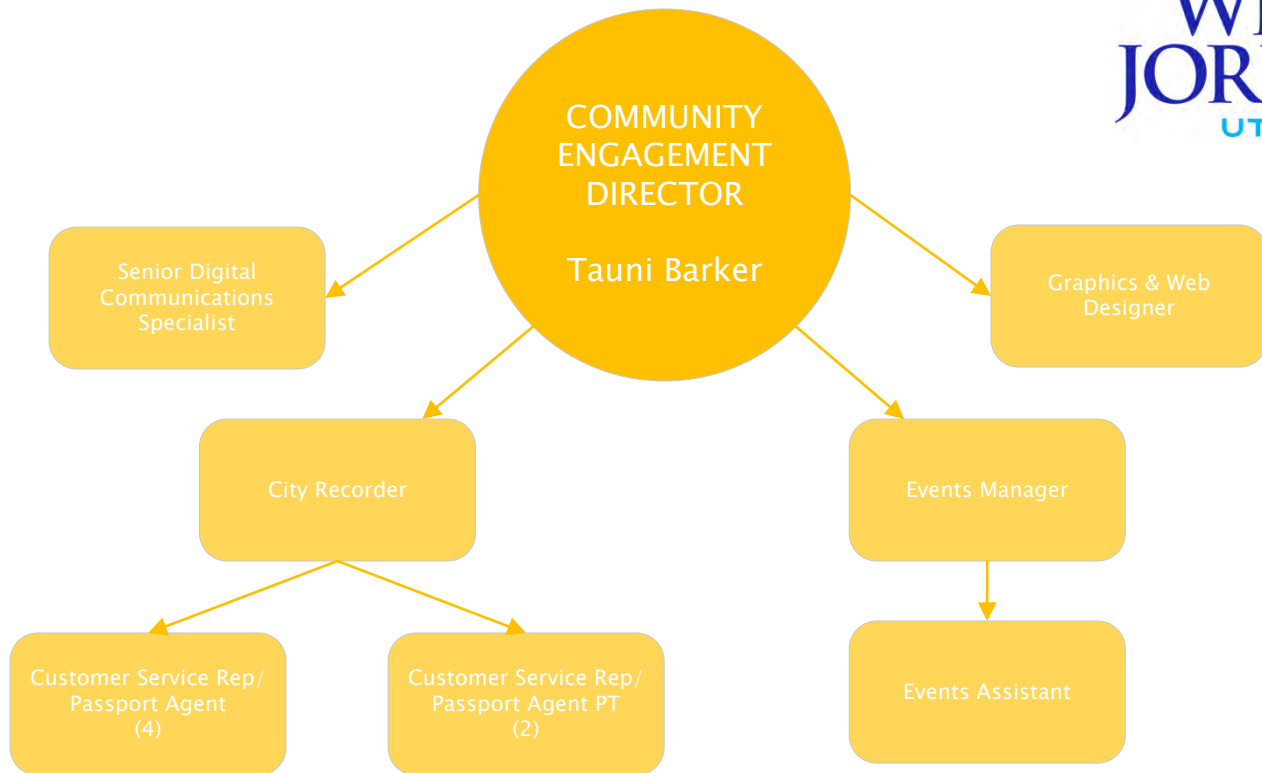
Shared Services Allocation

34	1501-493100	Allocated Wages	(93,928)	25% of actual cost allocated to other funds for human resources services.
35	1501-493110	Allocated Operations	(40,130)	

36 **(134,058)**



COMMUNITY ENGAGEMENT



COMMUNITY ENGAGEMENT

SERVICE LEVEL CHANGES

- The Community Engagement department has reorganized. Recommended staffing changes were mostly budget neutral when consolidated between the three budgets. (Community Engagement, Events, and City Recorder)
- Staffing level increase of a full-time Graphics & Web Designer.
- Digital Communications Specialist changed to Sr Digital Communications Specialist.
- Customer Service Representatives moved to City Recorder's Division.
- Reduced professional & technical services for design services being performed internally.
- Reduced allocation to other funds from 50% to 25% as the customer service function was transferred to the City Recorder's division. This will increase this department's overall budget but reduce the City Recorder's.

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.

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Community Engagement Director	GR85	GR85	1.00	1.00
Sr Digital Communications Specialist		GR57		1.00
Graphics & Web Designer		GR52		1.00
Digital Communications Specialist	GR55		1.00	
Customer Service Representatives	GR47		4.00	
TOTAL FTE'S (FTE=Full-time equivalent)			6.00	3.00

NOTES

- FY 2021** Transferred four (4) FTE's from Administrative Services department. 50% of qualified costs allocated to other funds.
- FY 2022** Transferred one (1) FTE to the Events department and three (3) FTE's to the Recorder's Office. 25% of qualified costs allocated to other funds.

DIVISIONS

Communications	Events ¹
Government relations	City Recorder ¹

¹ These divisions have separate budgets.

COMMUNITY ENGAGEMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1801-411000 Salaries Full-Time	\$ 158,891	\$ 337,976	\$ 337,976	\$ 240,998	
2 1801-411001 Salaries Part-Time	-	25,000	15,000	-	
3 1801-411003 Overtime	-	2,500	-	-	
4 1801-413000 Benefits	47,908	152,713	152,974	113,496	
5	206,799	518,189	505,950	354,494	-32%
Operations					
6 1801-421500 Memberships	-	250	265	500	100%
7 1801-431000 Professional & Tech	402	50,000	20,000	-	-100%
8 1801-433000 Training	51	1,150	200	2,000	74%
9 1801-433100 Travel	-	4,500	250	2,500	-44%
10 1801-448000 Dept Supplies	814	1,000	1,100	1,000	0%
11 1801-461050 Marketing & Public Outreach	35,518	100,000	60,000	125,000	25%
12	36,784	156,900	81,815	131,000	-17%
Shared Services Allocation					
13 1801-493100 Allocated Wages	(102,052)	(248,068)	(252,975)	(88,624)	
15 1801-493110 Allocated Operations	(15,776)	(39,225)	(40,908)	(32,750)	
16	(117,828)	(287,293)	(293,883)	(121,374)	-58%
17 TOTAL COMMUNITY ENGAGEMENT	\$ 125,755	\$ 387,796	\$ 293,882	\$ 364,120	-6%

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations			
18	1801-421500	Membership	500
19	1801-433000	Training	2,000
20	1801-433100	Travel	2,500
21	1801-448000	Dept Supplies	1,000
22	1801-461050	Marketing / Public Outreach	125,000
			Utah Association of Gov't Communicators, PRSA Utah Public Information Officer's Association conference, Nat'l Association of Gov't Communicators conference Office supplies, other department items 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. Annual report to residents.
23			131,000
Shared Services Allocation			
24	1801-493100	Allocated Wages	(88,624)
25	1801-493110	Allocated Operations	(32,750)
26			(121,374)

EVENTS

SERVICE LEVEL CHANGES

- The Community Engagement department has reorganized. Recommended staffing changes were mostly budget neutral when consolidated between the three budgets. (Community Engagement, Events, and City Recorder)
- Staffing level increase of a full-time Events Assistant.
- Volunteer & Event Coordinator changed to Events Manager.
- Increase in Events for Monster Truck Rally, offset by ticket sales for an estimated revenue gain of \$1,000.
- Increase in Events for the addition of smaller community events.
- Increase in Events for health and safety enhancements such as handwashing stations, etc.
- Increase in Events for large city-sponsored events for inflationary increases. (2.5%)
- Dedicated support vehicle maintenance and replacement cost moved to Events from Parks Department.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of community events		
# of attendees		
Price per attendee		
Cost per attendee		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Events Manager		GR59		1
Events Assistant		GR47		1
Volunteer & Event Coordinator	GR53		1	
TOTAL FTE'S (FTE=Full-time equivalent)			1	2

NOTES

- FY 2021** Eliminated one (1) FTE from this department.
- FY 2022** Transferred one (1) FTE from Community Engagement to this department.

EVENTS

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1802-411000 Salaries Full-Time	\$ 88,460	\$ 53,764	\$ 53,764	\$ 103,742	
2	1802-411003 Overtime	13,346	25,000	25,000	7,500	
3	1802-413000 Benefits	57,535	20,808	19,059	50,754	
4		159,340	99,572	97,823	161,996	63%
Operations						
5	1802-421500 Memberships	171	1,000	650	1,050	5%
6	1802-425000 Equipment Supplies & Main	9,053	43,500	15,000	48,000	10%
7	1802-425010 Uniforms	302	1,800	600	1,800	0%
8	1802-425500 Fleet O&M Charge	-	-	-	4,518	100%
9	1802-425501 Fleet Replacement Charge	-	-	-	4,145	100%
10	1802-431000 Professional & Tech	2,249	3,500	1,000	6,000	71%
11	1802-431014 Events	275,371	395,500	40,000	445,000	13%
12	1802-433000 Training	133	800	-	1,000	25%
13	1802-433100 Travel	1,167	1,500	-	2,000	33%
14	1802-448000 Dept Supplies	193	3,800	500	3,000	-21%
15		288,639	451,400	57,750	516,513	14%
16	TOTAL EVENTS	\$ 447,979	\$ 550,972	\$ 155,573	\$ 678,509	23%

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations				
17	1802-421500 Memberships	1,050	International Festival & Events Association, ACECO	
18	1802-425000 Equipment Supplies & Main	48,000	Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc	
19	1802-425500 Fleet O&M Charge	4,518	Charge for operation and maintenance of vehicles	
20	1802-425501 Fleet Replacement	4,145	Charge for lease/replacement of vehicles	
21	1802-425010 Uniforms	1,800	Uniforms for event staff, volunteers, etc	
22	1802-431000 Professional & Tech	6,000	Security company to handle security and Fire code requirements for various events.	
23	1802-431014 Events	405,500	City-wide events	
24		10,000	Small community events	
23		5,500	Health and safety enhancements	
24		24,000	Monster truck rally (offset by ticket sales for revenue gain of \$1,000)	
25	1802-433000 Training	1,000	IFEA annual conference	
26	1802-433100 Travel	2,000		
27	1802-448000 Dept Supplies	3,000	Office supplies and general equipment	

516,513

CITY RECORDER

SERVICE LEVEL CHANGES

- The Community Engagement department has reorganized. Recommended staffing changes were mostly budget neutral when consolidated between the three budgets. (Community Engagement, Events, and City Recorder)
- Customer Service Representatives moved from Community Engagement. Responsibilities changed to remove finance-support duties and add passport issuance. Grade adjusted to market.
- Reduced the part-time Customer Service/Passport Agent hours to lessen the financial impact of the staffing changes in the Community Engagement and Events Departments.
- Increase in department supplies to account for postage costs of passport issuance. Offset by passport fees.
- Increased allocation to other funds from 25% to 50% as the customer service function was transferred from the Community Engagement department. This will decrease this department's overall budget but increase Community Engagement's.

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 Office maintains all ordinances and resolutions adopted by the City Council and keeps the municipal code. In addition, this division manages customer service and passport processing.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of GRAMA requests filed		
# of passport applications processed		
% of GRAMA extensions requested		
# of phone calls taken		
# of record updates to customer database		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
City Recorder	GR66	GR66	1.00	1.00
Customer Service/Passport Agents		GR45		4.00
Customer Service/Passport Agents (PT)			2.25	1.25
TOTAL FTE'S (FTE=Full-time equivalent)			3.25	6.25

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 20-21** Transferred one (1) FTE to City Council Office. 25% of qualified costs allocated to other funds for shared services.
- FY 21-22** Transferred three (3) FTE's from Community Engagement to this division. 50% of qualified costs allocated to other funds for shared services.

CITY RECORDER

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1004-411000 Salaries Full-Time	\$ 132,450	\$ 69,780	\$ 89,986	\$ 236,268	
2 1004-411001 Salaries Part-Time	-	109,862	50,000	38,368	
3 1004-413000 Benefits	52,544	31,950	46,912	104,994	
4	184,993	211,592	186,898	379,630	79%
Operations					
5 1004-421000 Books & Subscriptions	70	500	-	500	0%
6 1004-421500 Memberships	829	1,200	300	600	-50%
7 1004-422000 Public Notices	8,779	20,000	8,000	12,000	-40%
8 1004-425000 Equipment Supplies & Main	372	-	-	-	0%
9 1004-425610 Copier Maintenance	643	-	-	-	0%
10 1004-431000 Professional & Tech	34,862	20,000	8,000	16,000	-20%
11 1004-433000 Training	795	1,500	250	800	-47%
12 1004-433100 Travel	728	1,500	766	1,500	0%
13 1004-448000 Dept Supplies	1,833	4,250	6,600	16,000	276%
	48,912	48,950	23,916	47,400	-3%
14 Shared Services Allocation					
15 1004-493100 Allocated Wages	(44,681)	(52,180)	(34,225)	(170,631)	
16 1004-493110 Allocated Operations	(12,017)	(12,238)	(4,329)	(15,700)	
17	(56,698)	(64,418)	(38,554)	(186,331)	189%
18 TOTAL RECORDERS OFFICE	\$ 177,207	\$ 196,124	\$ 172,260	\$ 240,699	23%

Note: See Service Level Changes on previous page for explanation of large % changes.

CITY RECORDER

JUSTIFICATION

Operations

19	1004-421000	Books & Subscriptions	500	Utah Code (5 books in set), and complete set of International Building Codes as required by State Law
20	1004-421500	Membership	600	Utah Municipal Clerk's Association, Greater Salt Lake Clerks Association, International Institute of Municipal Clerks
21	1004-422000	Public Notices	12,000	Public noticing and legal advertisements
22	1004-431000	Prof & Tech Services	16,000	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.
23	1004-433000	Training	800	Utah Municipal Clerk's Association Fall Conference in September, and Annual Institute and Academy training in March.
24	1004-433100	Travel	1,500	
25	1004-448000	Dept Supplies	16,000	Postage, office supplies, passport supplies

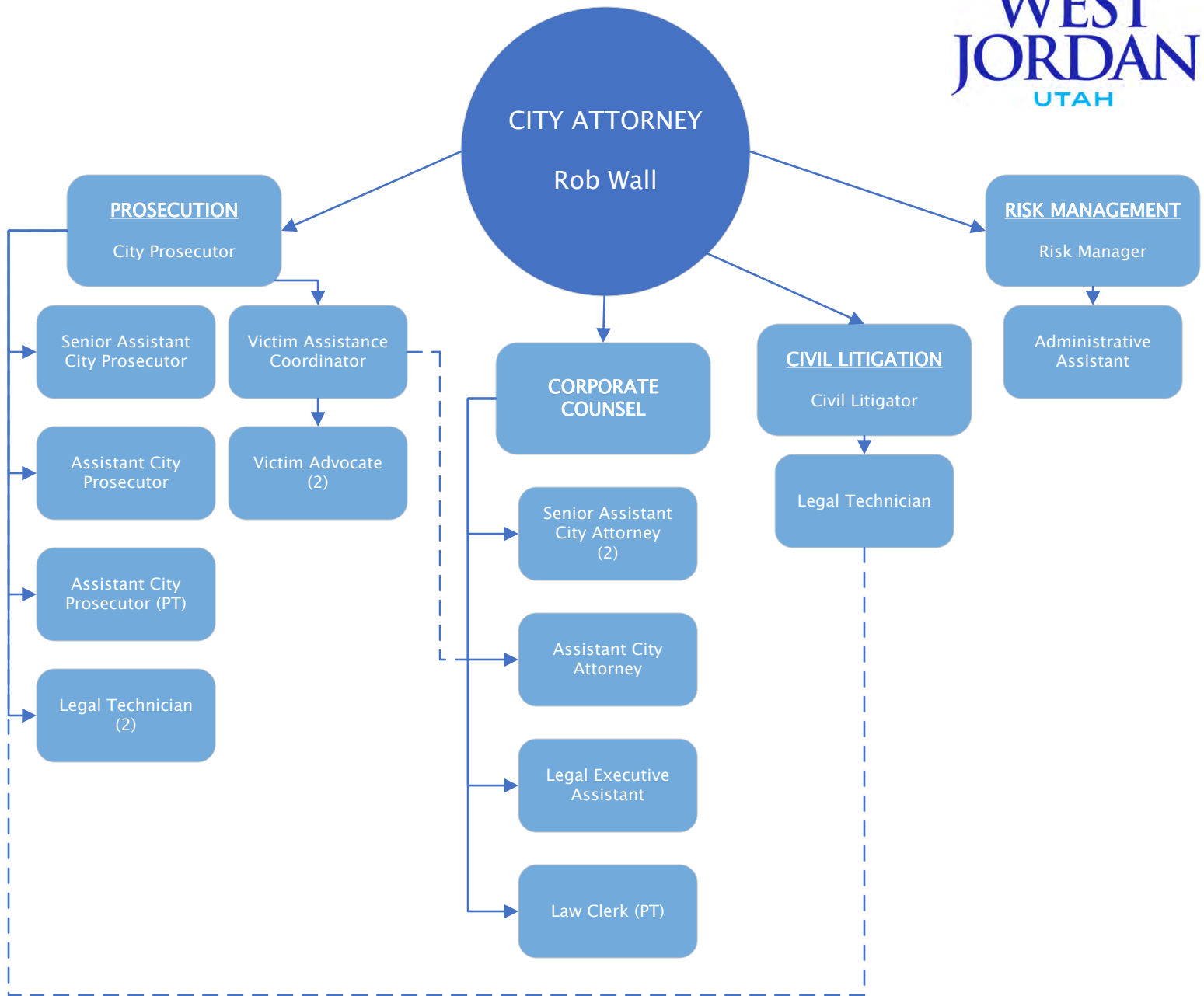
47,400

Shared Services Allocation

27	1004-493100	Allocated Wages	(170,631)	50% of actual cost allocated to other funds for customer service and records management services. Excludes passport services.
28	1004-493110	Allocated Operations	(15,700)	

(186,331)





CITY ATTORNEY

SERVICE LEVEL CHANGES

- Staffing level increase of a full-time Legal Executive Assistant/Paralegal. This is the restoration of a position that was eliminated in the FY2021 budget.
- Staffing level increase of a part-time Law Clerk.
- Reduced professional & technical services to on-going service level. One-time increase in FY2021 for contract with a land-use attorney for a large master-planned development.

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.

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
City Attorney	GR93	GR93	1.00	1.00
Senior Asst City Attorney	GR84	GR84	2.00	2.00
Assistant City Attorney	GR80	GR80	1.00	1.00
Civil Litigator	GR84	GR84	1.00	1.00
Legal Executive Asst / Paralegal		GR55		1.00
Legal Technician	GR53	GR53	1.00	1.00
Law Clerk (1,400 hours)		\$20 - \$24 / hr		0.67
TOTAL FTE'S (FTE=Full-time equivalent)			6.00	7.67

NOTES

FY 2021 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.

DIVISIONS

Legal Counsel
Civil Litigation

Prosecution ¹
Victim Advocate ¹

Risk Management ¹

¹ These divisions have separate budgets.

CITY ATTORNEY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1401-411000 Salaries Full-Time	\$ 716,432	\$ 683,298	\$ 683,298	\$ 770,425	
2 1401-413000 Benefits	255,033	262,330	262,330	333,538	
3	971,466	945,628	945,628	1,103,963	17%
Operations					
4 1401-421000 Books & Subscriptions	7,408	28,500	28,500	36,100	27%
5 1401-421500 Memberships	5,532	4,400	4,400	4,400	0%
6 1401-425000 Equipment Supplies & Main	5,948	1,000	1,000	1,000	0%
7 1401-431000 Professional & Tech	73,889	200,000	200,000	91,000	-55%
8 1401-431210 Witness Fees - Litigation	941	1,000	1,000	1,000	0%
9 1401-433000 Training	1,463	4,100	4,100	4,100	0%
10 1401-433100 Travel	2,175	6,500	6,500	6,500	0%
11 1401-448000 Dept Supplies	2,214	4,200	4,200	4,200	0%
12	99,568	249,700	249,700	148,300	-41%
Shared Services Allocation					
13 1401-493100 Allocated Wages	(236,219)	(236,407)	(236,407)	(284,416)	
14 1401-493110 Allocated Operations	(23,925)	(35,175)	(35,175)	(37,075)	
15	(260,144)	(271,582)	(271,582)	(321,491)	18%
16 TOTAL CITY ATTORNEY	\$ 810,890	\$ 923,746	\$ 923,746	\$ 930,772	1%

Note: See Service Level Changes on previous page for explanation of large % changes.

CITY ATTORNEY

JUSTIFICATION

Operations

17	1401-421000	Books & Subscriptions	36,100	Lexis service licenses (5 lawyers) Municipal treatises and updates Fees for electronic court filing (5) Prosecution Management software (9 @ \$1,800 per year per user) Practice Management licenses (5 @ \$1,800 per year per user)
18	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.
19	1401-425000	Equipment Supplies & Main	1,000	Small office equipment
20	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)
21	1401-431210	Witness Fees - Litigation	1,000	Civilians subpoenaed to testify in trial or deposition.
22	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.
23	1401-433100	Travel	6,500	
24	1401-448000	Dept Supplies	4,200	Office supplies, shredding services

25 **148,300**

Shared Services Allocation

26	1401-493100	Allocated Wages	(284,416)	25% of all costs allocated to other funds for legal services
27	1401-493110	Allocated Operations	(37,075)	

28 **(321,491)**

PROSECUTION

SERVICE LEVEL CHANGES

- Prosecution Supervisor changed to City Prosecutor.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2021
# of traffic cases filed	
# of traffic cases resolved	
# of misdemeanors/infractions filed	
# of misdemeanors/infractions resolved	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
City Prosecutor		GR82		1.00
Prosecution Supervisor	GR75		1.00	
Senior Asst City Prosecutor	GR74	GR74	1.00	1.00
Assistant City Prosecutor	GR70	GR70	1.00	1.00
Assistant City Prosecutor (PT) ¹	GR70	GR70	0.50	0.50
Legal Technician	GR53	GR53	2.00	2.00
TOTAL FTE'S (FTE=Full-time equivalent)			5.50	5.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 2021** Reduction in force removed two (2) part-time positions from this department.
Added one (1) temporary part-time Asst Prosecutor funded from CARES Act.

PROSECUTION

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1405-411000 Salaries Full-Time	\$ 373,525	\$ 396,746	\$ 396,746	\$ 382,118	
2	1405-411001 Salaries Part/Seasonal	26,321	65,000	65,000	41,721	
3	1405-413000 Benefits	123,260	118,575	118,575	146,794	
4		523,106	580,321	580,321	570,633	-2%
Operations						
5	1405-421000 Books & Subscriptions	354	2,000	2,000	2,000	0%
6	1405-421500 Memberships	1,884	2,050	2,050	2,050	0%
7	1405-425000 Equipment Supplies & Main	3,037	4,000	4,000	4,000	0%
8	1405-431000 Professional & Tech	1,251	4,800	4,800	4,800	0%
9	1405-431200 Civilian Witness Fee	4,316	5,000	5,000	5,000	0%
10	1405-433000 Training	1,025	2,000	2,000	2,000	0%
11	1405-433100 Travel	1,807	2,000	2,000	2,000	0%
12	1405-448000 Dept Supplies	2,769	3,200	3,200	3,200	0%
13		16,443	25,050	25,050	25,050	0%
14	TOTAL PROSECUTION	\$ 539,549	\$ 605,371	\$ 605,371	\$ 595,683	-2%

JUSTIFICATION

OPERATIONS				
15	1405-421000	Books & Subscriptions	2,000	Lexis service licenses, legal research, case law updates, other reference material. Fees for electronic court filing (4).
16	1405-421500	Memberships	2,050	Utah State Bar dues for 4 attorneys
17	1405-425000	Equipment Supplies & Main	4,000	Small office equipment
18	1405-431000	Professional & Tech	4,800	
19	1405-431200	Witness Fees	5,000	Civilian and expert witnesses
20	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.
21	1405-433100	Travel	2,000	
22	1405-448000	Dept Supplies	3,200	
23	TOTAL OPERATIONS		25,050	

VICTIM ADVOCATE

SERVICE LEVEL CHANGES

- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Witness fees moved to prosecution.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2019	2020	2021
# of victims served	1,185	2,260	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Victim Assistance Coordinator	GR53	GR53	1.00	1.00
Victim Advocate	GR45	GR45	2.00	2.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00

NOTES

FY 2021 Victim Advocate was market adjusted.

VICTIM ADVOCATE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1407-411000 Salaries Full-Time	\$ 121,344	\$ 134,481	\$ 134,481	\$ 142,447	
2 1407-411003 Overtime	-	-	-	25,000	
3 1407-411100 On Call Salaries	2,590	-	4,000	-	
4 1407-413000 Benefits	49,880	56,996	61,356	67,701	
5	173,813	191,477	199,837	235,148	23%
Operations					
6 1407-425000 Equipment Supplies & Main	1,531	2,124	2,124	2,124	0%
7 1407-425500 Fleet O&M Charge	5,163	2,651	2,651	4,103	55%
8 1407-425501 Fleet Replacement Charge	3,715	8,063	8,063	2,504	-69%
9 1407-431200 Civilian Witness Fee	4,932	7,500	200	200	-97%
10 1407-432700 Victim Assist Program	959	1,500	1,300	1,500	0%
11 1407-433000 Training	237	1,325	-	1,325	0%
12 1407-433100 Travel	874	3,700	-	3,300	-11%
13 1407-448000 Dept Supplies	1,052	2,200	2,200	2,200	0%
14	18,462	29,063	16,538	17,256	-41%
15 TOTAL VICTIM ADVOCATE	\$ 192,275	\$ 220,540	\$ 216,375	\$ 252,404	14%

JUSTIFICATION

Operations				
16	1407-425000	Equipment Supplies & Main	2,124	Prosecution Info Management (PIMS), shredder, VSTRACKING grant management
17	1407-425500	Fleet O&M Charge	4,103	Charge for operation and maintenance of vehicles
18	1407-425501	Fleet Replacement Charge	2,504	Lease/replacement of vehicles based on useful life.
19	1407-431200	Civilian Witness Fee	200	Witness fees
20	1407-432700	Victim Assist Program	1,500	Grant-funded emergency fund for crisis victim assistance
21	1407-433000	Training	1,325	Specialized training for required continuing legal education (CLE). Required grant training.
22	1407-433100	Travel	3,300	
23	1407-448000	Dept Supplies	2,200	
24			17,256	



ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

SERVICE LEVEL CHANGES

- Staffing level increase of a full-time Business Retention & Expansion Manager.
- Reduced professional & technical services for staffing increase.
- Reduced incentive agreement rebate as last agreed-upon payment was issued in FY2021.

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.

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Economic Development Director	GR83	GR83	1	1
Business Development Manager	GR75	GR74	1	1
Business Retention & Expansion Manager		GR65		1
TOTAL FTE'S (FTE=Full-time equivalent)			2	3

NOTES

FY 2021 Eliminated one (1) FTE from this department

ECONOMIC DEVELOPMENT

BUDGET & FINANCIAL HISTORY

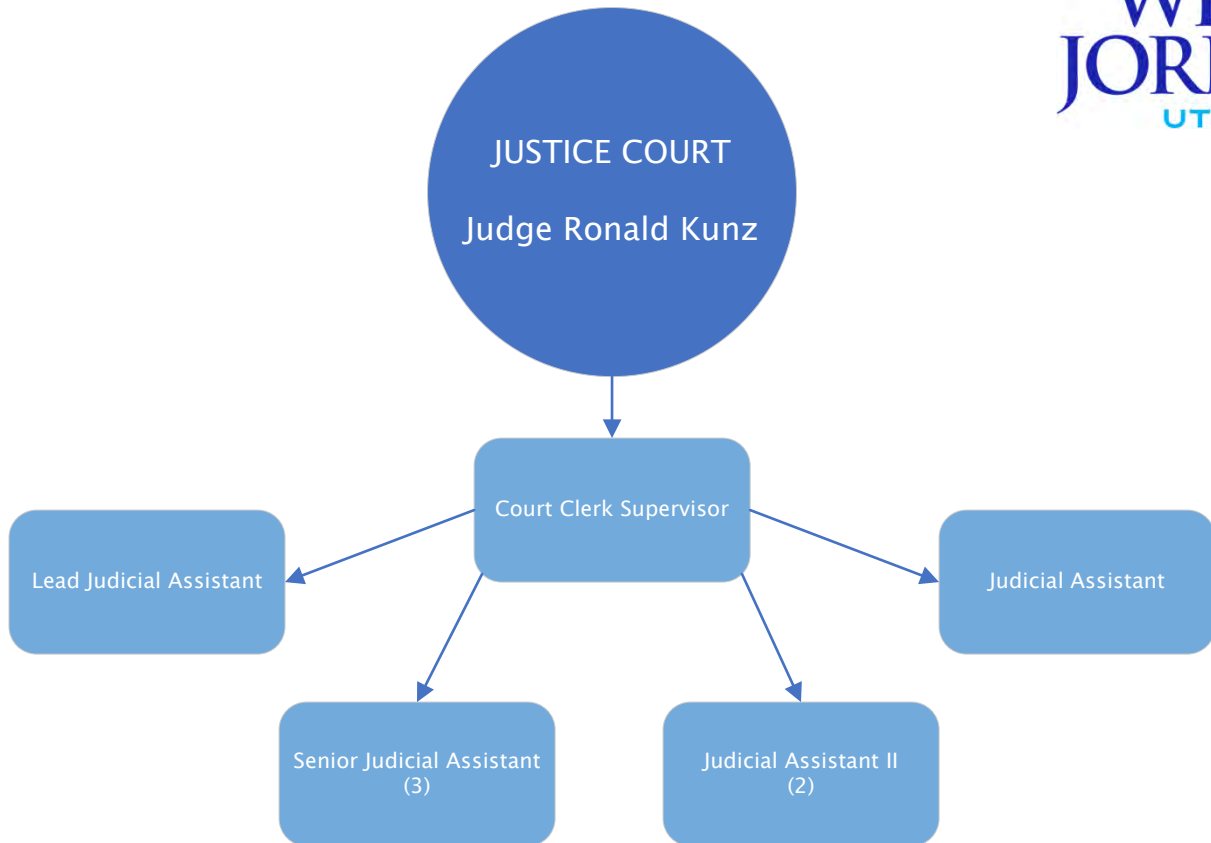
		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1701-411000 Salaries Full-Time	\$ 190,457	\$ 241,314	\$ 226,000	\$ 313,777	
2	1701-413000 Benefits	64,568	92,901	72,250	119,131	
3		255,025	334,215	298,250	432,908	30%
Operations						
4	1701-421000 Books & Subscriptions	75	300	75	300	0%
5	1701-421500 Memberships	249	1,535	1,000	1,500	-2%
6	1701-425000 Equipment Supplies & Main	118	1,000	-	1,000	0%
7	1701-425500 Fleet O&M Charge	302	489	489	-	-100%
8	1701-431000 Professional & Tech	1,487	40,000	75,000	15,000	-63%
9	1701-433000 Training	505	1,880	750	1,400	-26%
10	1701-433100 Travel	30	10,000	200	10,000	0%
11	1701-441200 EDCU	31,060	37,950	31,060	31,060	-18%
12	1701-441300 Recruitment & Marketing	739	20,000	1,000	10,000	-50%
13	1701-448000 Dept Supplies	443	1,000	700	500	-50%
14	1701-473822 Incentive Agreement Rebate	-	40,000	42,400	-	-100%
15		35,007	154,154	152,674	70,760	-54%
16	TOTAL ECONOMIC DEVELOPMENT	\$ 290,032	\$ 488,369	\$ 450,924	\$ 503,668	3%

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations				
17	1701-421000	Books & Subscriptions	300	
18	1701-421500	Memberships	1,500	
19	1701-425000	Equipment Supplies & Main	1,000	
20	1701-425500	Fleet O&M Charge	-	Charge for operation and maintenance of vehicles
21	1701-431000	Professional & Tech	15,000	Studies and Salesforce User Licensing
22	1701-433000	Training	1,400	Int'l Economic Development Council training (2 @ \$700 each)
23	1701-433100	Travel	10,000	Recruitment, training
24	1701-441200	EDCU	31,060	EDCU dues
25	1701-441300	Recruitment & Marketing	10,000	Recruitment, marketing, business retention visits, networking, and advertising
26	1701-448000	Dept Supplies	500	Misc supplies
27			70,760	





JUSTICE COURT

SERVICE LEVEL CHANGES

None

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.

REVENUE POLICY STATEMENT

The Justice Court is funded by the City's General Fund without regard to the revenue generated by court fines.

Court fines and the bail schedule are established by state law.

The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.

Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.

The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the State Money Management Act.

PERFORMANCE AND WORKLOAD MEASURES

	2018	2019	2020	2021
# of traffic cases filed	6,402	7,602	5,309	
# of criminal cases filed	1,911	1,877	2,104	
# of small claim cases filed	494	528	506	
# of pending cases at year end	3,376	3,477	3,609	
% of cases closed	73%	74%	68%	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Judge	N/A	N/A	1	1
Court Clerk Supervisor	GR55	GR55	1	1
Lead Judicial Assistant	GR53	GR53	1	1
Sr Judicial Assistant	GR49	GR49	3	3
Judicial Assistant II	GR47	GR47	2	2
Judicial Assistant	GR45	GR45	1	1
TOTAL FTE'S (FTE=Full-time equivalent)			9	9

NOTES

FY 2021

Court clerks were retitled to judicial assistants, positions were market adjusted. Eliminated one (1) FTE from the department.

JUSTICE COURT

BUDGET & FINANCIAL HISTORY

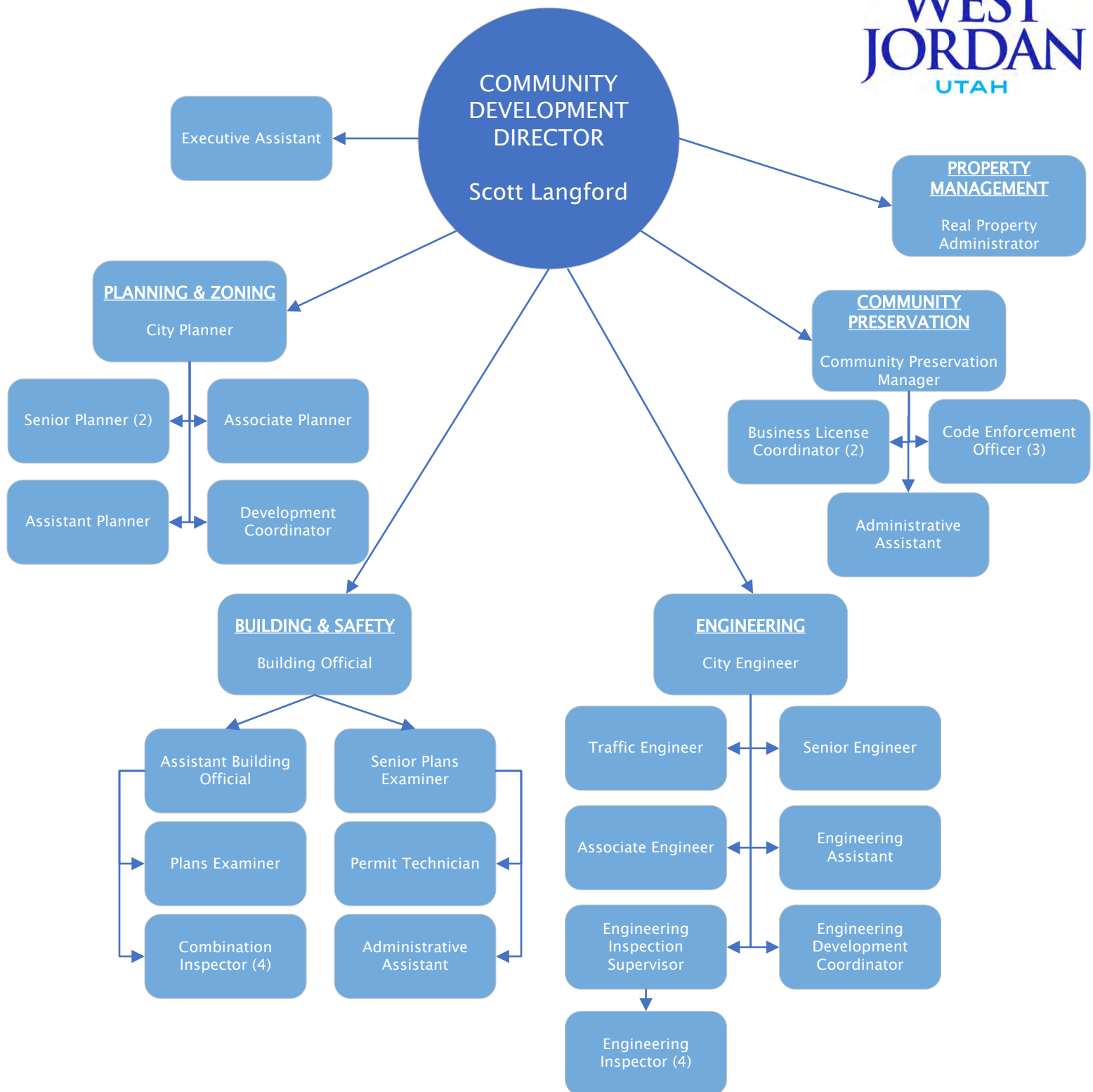
		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	2001-411000 Salaries Full-Time	\$ 561,371	\$ 541,492	\$ 541,492	\$ 565,537	
2	2001-413000 Benefits	220,761	217,279	226,709	243,683	
3	2001-413160 Vehicle Allowance	-	-	-	-	
4		782,132	758,771	768,201	809,220	7%
Operations						
5	2001-421000 Books & Subscriptions	757	800	800	800	0%
6	2001-421500 Memberships	529	760	760	760	0%
7	2001-425000 Equipment Supplies & Main	85	800	400	400	-50%
8	2001-431000 Professional & Tech	13,915	11,600	12,000	12,000	3%
9	2001-431100 Jury	833	4,000	1,000	4,000	0%
10	2001-433000 Training	650	1,600	1,600	1,600	0%
11	2001-433100 Travel	3,258	5,220	-	5,220	0%
12	2001-448000 Dept Supplies	12,429	14,000	10,000	14,000	0%
13	2001-454000 Bank Charges	10,294	12,000	12,000	12,000	0%
14		42,749	50,780	38,560	50,780	0%
15	TOTAL COURTS	\$ 824,881	\$ 809,551	\$ 806,761	\$ 860,000	6%

JUSTIFICATION

Operations			
16	2001-421000 Books & Subscriptions	\$ 800	UT Code, UT Advanced Reports, UT Court Rules
17	2001-421500 Memberships	760	Justice Court Membership, notary for 2 clerks, UT State Bar
18	2001-425000 Equipment Supplies & Main	800	Receipt supplies
19	2001-431000 Professional & Tech	11,600	Process servers, judicial services, judge's luncheons, shredding, interpreters
20	2001-431100 Jury	4,000	Jury pay and hospitality as needed
21	2001-433000 Training	1,600	BCI Conference, Court Clerk Conference, Judge Conference, other training as needed (out-of-state)
22	2001-433100 Travel	5,220	
23	2001-424000 Dept Supplies	14,000	Postage, forms, envelopes, paper, printing, water, office supplies, chair replacement
24	2001-454000 Bank Charges	12,000	Credit card payment fee
25		\$ 50,780	



COMMUNITY DEVELOPMENT



PLANNING

SERVICE LEVEL CHANGES

- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Allocated wages reduced due to a change in assignment of staff to manage the Community Development Block Grant (CDBG). These funds are paid by the CDBG fund.

PURPOSE

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

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of 1st reviews in less than 4 weeks		
% of resubmitted reviews in less than 2 weeks		
% of pre-application meetings scheduled in less than 1 week		
% of business license reviews for zoning compliance in less than 3 days		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Community Dev Director	GR85	GR85	1.00	1.00
City Planner	GR75	GR75	1.00	1.00
Senior Planner	GR67	GR67	2.00	2.00
Associate Planner	GR61	GR61	1.00	2.00
Assistant Planner	GR57	GR57	1.00	
Executive Assistant	GR53	GR53	1.00	1.00
Development Coordinator	GR53	GR53	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			8.00	8.00

NOTES

FY 2021 Eliminated one (1) FTE from this department
FY 2022 Added one (1) FTE

DIVISIONS

Planning
 Building ¹
 Community Preservation ¹

Engineering ¹
 Property Administration ¹

¹ These divisions have separate budgets.

PLANNING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1601-411000 Salaries Full-Time	\$ 608,328	\$ 596,595	\$ 596,595	\$ 620,827	
2 1601-413000 Benefits	254,400	269,967	276,949	281,305	
3	862,727	866,562	873,544	902,132	4%
Operations					
4 1601-421000 Books & Subscriptions	495	750	-	750	0%
5 1601-421500 Memberships	3,767	3,350	3,350	3,350	0%
6 1601-425000 Equipment Supplies & Main	500	500	500	500	0%
7 1601-425500 Fleet O&M Charge	1,375	1,712	1,712	4,540	165%
8 1601-425501 Fleet Replacement Charge	-	-	-	3,283	100%
9 1601-431000 Professional & Tech	30	3,800	1,000	3,800	0%
10 1601-433000 Training	3,579	4,100	500	4,100	0%
11 1601-433100 Travel	2,490	4,625	-	4,625	0%
12 1601-448000 Dept Supplies	6,498	5,000	5,000	5,000	0%
13	18,734	23,837	12,062	29,948	26%
Other					
14 1601-431500 Planning Commission	11,735	13,650	13,650	13,650	
15 1601-431700 Board of Adjustments	1,256	3,000	3,000	3,000	
16	12,991	16,650	16,650	16,650	0%
Shared Services Allocation					
17 1601-493100 Allocated Wages	-	(67,064)	(67,064)	(54,000)	
18	-	(67,064)	(67,064)	(54,000)	-19%
19 TOTAL PLANNING	\$ 894,452	\$ 839,985	\$ 835,192	\$ 894,730	7%

Note: See Service Level Changes on previous page for explanation of large % changes.

PLANNING

JUSTIFICATION

Operations

20	1601-421000	Books & Subscriptions	750	Online subscriptions, CE, and AICP test prep materials
21	1601-421500	Memberships	3,350	National and state chapter dues
22	1601-425000	Equipment Supplies & Main	500	
23	1601-425500	Fleet O&M Charge	4,540	Charge for operation and maintenance of vehicles
24	1601-425501	Fleet Replacement	3,283	Charge for lease/replacement of vehicles
25	1601-431000	Professional & Tech	3,800	Update to Housing Plan based on possible new legislation. Publication of plans and pamphlets.
26	1601-433000	Training	4,100	
27	1601-433100	Travel	4,625	
28	1601-448000	Dept Supplies	5,000	

29 **29,948**

Other

30	1601-431500	Planning Commission	13,650	7 members, \$75 per meeting, 26 meetings per yr
31	1601-431700	Board of Adjustments	3,000	5 members, \$50 per meeting, 12 meetings per yr

32 **16,650**

Shared Services Allocation

33	1301-493100	Allocated Wages	(54,000)	60% of Assistant Planner personnel costs allocated to the CDBG Fund for grants management and administration.

34 **(54,000)**

BUILDING

SERVICE LEVEL CHANGES

- Building Official position adjusted to market compensation study.
- Inspector Supervisor changed to Assistant Building Official.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this 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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of 1st reviews performed in less than 4 weeks		
% of resubmitted reviews performed in less than 2 weeks		
# of furnace, A/C and water heater reviews		
# of inspections performed		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Building Official	GR73	GR76	1.00	1.00
Assistant Building Official		GR67		1.00
Inspector Supervisor	GR67		1.00	
Senior Plans Examiner	GR67	GR67	1.00	1.00
Plans Examiner	GR62	GR62	1.00	1.00
Combination Inspector III	GR61	GR61		
Combination Inspector II	GR57	GR57	4.00	4.00
Combination Inspector I	GR54	GR54		
Permit Technician	GR45	GR45	1.00	1.00
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			10.00	10.00

NOTES

FY 2021 Building official and permit technician positions are market-adjusted.

BUILDING

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1605-411000 Salaries Full-Time	\$ 676,424	\$ 678,186	\$ 678,186	\$ 708,866	
2	1605-411100 On Call Salaries	7,365	10,000	10,000	10,000	
3	1605-413000 Benefits	260,892	279,501	286,271	317,522	
4		944,681	967,687	974,457	1,036,388	7%
Operations						
5	1605-421000 Books & Subscriptions	681	2,500	1,500	2,500	0%
6	1605-421500 Memberships	1,320	1,750	1,750	1,750	0%
7	1605-425000 Equipment Supplies & Main	1,695	1,810	1,000	1,810	0%
8	1605-425010 Uniforms	2,384	3,200	3,200	3,200	0%
9	1605-425500 Fleet O&M Charge	12,206	13,485	13,485	24,898	85%
10	1605-425501 Fleet Replacement Charge	22,738	22,738	22,738	19,589	-14%
11	1605-431000 Professional & Tech	36,360	20,000	35,000	20,000	0%
12	1605-433000 Training	3,859	6,200	1,500	6,200	0%
13	1605-433100 Travel	4,990	8,260	500	8,260	0%
14	1605-448000 Dept Supplies	1,998	3,000	2,000	3,000	0%
15		88,230	82,943	82,673	91,207	10%
16	TOTAL BUILDING	\$ 1,032,911	\$ 1,050,630	\$ 1,057,130	\$ 1,127,595	7%

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations				
17	1605-421000	Books & Subscriptions	2,500	NEC code books and updates
18	1605-421500	Memberships	1,750	ICC National Memberships, Utah Chapter of ICC, Bonneville Chapter ICC, Beehive Chapter ICC, Utah Chapter of IAEL, Utah Chapter of UAPMO, professional licensing renewals, and new certifications
19	1605-425000	Equipment Supplies & Main	1,810	Tools, batteries for equipment, emergency/disaster mitigation supplies.
20	1605-425010	Uniforms	3,200	Eight (8) inspectors' uniforms
21	1605-425500	Fleet O&M Charge	24,898	Charge for operation and maintenance of vehicles
22	1605-425501	Fleet Replacement	19,589	Charge for lease/replacement of vehicles
23	1605-431000	Professional & Tech	20,000	Peer review of complex engineered designs and large solar array systems. Special reviews as needed.
24	1605-433000	Training	6,200	Local and in-state training for all inspectors, plans examiners, and permit technician. Building Official to National ICC Training, Building Official to National ICC Training
25	1605-433100	Travel	8,260	Per diem, transportation, lodging
26	1605-448000	Dept Supplies	3,000	

91,207

COMMUNITY PRESERVATION

SERVICE LEVEL CHANGES

- Staffing level increase of a full-time code enforcement officer.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.

BUDGET & FINANCIAL HISTORY

The Community Preservation is a division of Community Development. Community Preservation assists 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 enforcement, business licensing, and management of the Good Landlord Program.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
% 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 businesses licensed		
% of busienss licenses issued within 30 days of receipt		
% of rental permits issued within 7 days of receipt		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Comm Preservation Manager	GR72	GR72	1.00	1.00
Code Enforcement Officer	GR51	GR51	2.00	3.00
Business License Coordinator	GR53	GR53	2.00	2.00
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			6.00	7.00

NOTES

FY 2021 Eliminated one (1) FTE from this department and one (1) part-time position
FY 2022 Added one (1) FTE

COMMUNITY PRESERVATION

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	1606-411000 Salaries Full-Time	\$ 352,424	\$ 347,482	\$ 347,482	\$ 402,722	
2	1606-411001 Salaries Part/Seasonal	19,933	-	-	-	
3	1606-413000 Benefits	149,029	168,471	172,819	203,712	
4		521,386	515,953	520,301	606,434	18%
Operations						
5	1606-421500 Memberships	-	180	180	180	0%
6	1606-425000 Equipment Supplies & Main	2,210	2,500	2,500	2,500	0%
7	1606-425010 Uniforms	1,212	1,300	1,300	1,300	0%
8	1606-425500 Fleet O&M Charge	5,021	5,507	5,507	12,302	123%
9	1606-425501 Fleet Replacement Charge	6,715	9,062	9,062	9,257	2%
10	1606-431000 Professional & Tech	1,866	12,000	12,000	12,000	0%
11	1606-433000 Training	-	-	200	200	100%
12	1606-448000 Dept Supplies	8,981	9,100	9,100	9,100	0%
13		26,005	39,649	39,849	46,839	18%
14	TOTAL COMMUNITY PRESERVATION	\$ 547,391	\$ 555,602	\$ 560,150	\$ 653,273	18%

Note: See Service Level Changes on previous page for explanation of large % changes.

JUSTIFICATION

Operations				
15	1606-421500	Membership	180	Utah Ordinance Compliance Officer dues with increase, Utah Business Licensing Association
16	1606-425000	Equip Supplies & Maint	2,500	Cost of user licenses for online research, etc.
17	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.
18	1606-425500	Fleet Operations & Maintenance	12,302	Charge for operation and maintenance of vehicles
19	1606-425501	Fleet Replacement	9,257	Charge for lease/replacement of vehicles
20	1606-431000	Prof & Tech Services	12,000	Administrative Law Judge - \$50/hr for a total of 200 hours. \$2,000 for other services as needed
21	1606-433000	Training	200	Annual UOCA Conference for 3 code enforcement personel. Regional Utah Business License Association Conference.
22	1606-448000	Dept Supplies	9,100	Postage, forms, envelopes, paper, printing, office supplies
23			46,839	

ENGINEERING

SERVICE LEVEL CHANGES

- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this 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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of 1st reviews performed in less than 4 weeks		
% of resubmitted reviews performed in less than 2 weeks		
# of encroachment & land disturbance permits issued		
# of plans reviewed		
# of pre-application meetings		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
City Engineer	GR81	GR81	1.00	1.00
Traffic Engineer	GR72	GR72	1.00	1.00
Senior Engineer	GR71	GR71	1.00	1.00
Eng Inspector Supervisor	GR67	GR67	1.00	1.00
Associate Engineer	GR65	GR65		
Assistant Engineer	GR61	GR61	1.00	1.00
Engineering Inspector III	GR61	GR61		
Engineering Inspector II	GR57	GR57	4.00	4.00
Engineering Inspector I	GR54	GR54		
Engineering Assistant	GR56	GR56	1.00	1.00
Engineering Development Coordinator	GR53	GR53	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			11.00	11.00

NOTES

- FY 2020** 58% of qualified costs are allocated to other funds for shared services. Allocated services broadened to include operations.
- FY 2021** 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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 3002-411000 Salaries Full-Time	\$ 745,104	\$ 805,415	\$ 805,415	\$ 840,983	
2 3002-411003 Overtime	1,053	-	-	-	
3 3002-413000 Benefits	287,592	345,536	353,699	378,112	
4	1,033,749	1,150,951	1,159,114	1,219,095	6%
Operations					
5 3002-421000 Books & Subscriptions	-	800	-	500	-38%
6 3002-421500 Memberships	629	1,500	2,033	1,500	0%
7 3002-425000 Equipment Supplies & Main	1,965	4,000	1,000	2,000	-50%
8 3002-425010 Uniforms	2,365	5,000	5,000	5,000	0%
9 3002-425500 Fleet O&M Charge	22,860	23,748	23,748	22,192	-7%
10 3002-425501 Fleet Replacement Charge	22,940	23,731	23,731	18,757	-21%
11 3002-431000 Professional & Tech	43,652	80,000	50,000	80,000	0%
12 3002-433000 Training	2,821	3,500	1,300	3,500	0%
13 3002-433100 Travel	4,289	6,000	580	6,000	0%
14 3002-448000 Dept Supplies	1,753	2,900	-	2,900	0%
15 3002-474000 Equipment	-	-	-	-	
16	103,274	151,179	107,392	142,349	-6%
Shared Services Allocation					
17 3002-425710 Interfund Chargeback	-	-	-	-	
18 3002-493100 Allocated Wages	(484,616)	(402,550)	(405,690)	(426,683)	
19 3002-493110 Allocated Operations	(38,825)	(52,913)	(37,587)	(49,822)	
20	(523,441)	(455,463)	(443,277)	(476,505)	5%
21 TOTAL ENGINEERING	\$ 613,583	\$ 846,667	\$ 823,229	\$ 884,939	5%

ENGINEERING

JUSTIFICATION

Operations

22	3002-421000	Books & Subscriptions	500	MUTC books
23	3002-421500	Memberships	1,500	
24	3002-425000	Equipment Supplies & Main	2,000	
25	3002-425010	Uniforms	5,000	
26	3002-425500	Fleet O&M Charge	22,192	Charge for operation and maintenance of vehicles
27	1605-425501	Fleet Replacement	18,757	Charge for lease/replacement of vehicles
28	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
29			30,000	Traffic calming program
30			15,000	Studies, fees, surveys, etc
31	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)
32	3002-433100	Travel	6,000	
33	3002-448000	Dept Supplies	2,900	
34	3002-474000	Equipment	-	

142,349

Shared Services Allocation

36	3002-493100	Allocated Wages	(420,067)	35% of actual cost allocated to other funds for engineering services.
37	3002-493110	Allocated Operations	(49,734)	

(469,801)

PROPERTY ADMINISTRATION

SERVICE LEVEL CHANGES

- None

PURPOSE

Property Administration acquires, sells, leases, contracts, and manages all real property interest of the City.

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Real Property Administrator	GR72	GR72	1	1
TOTAL FTE'S (FTE=Full-time equivalent)			1	1

NOTES

FY 2021 Eliminated one (1) FTE from this department

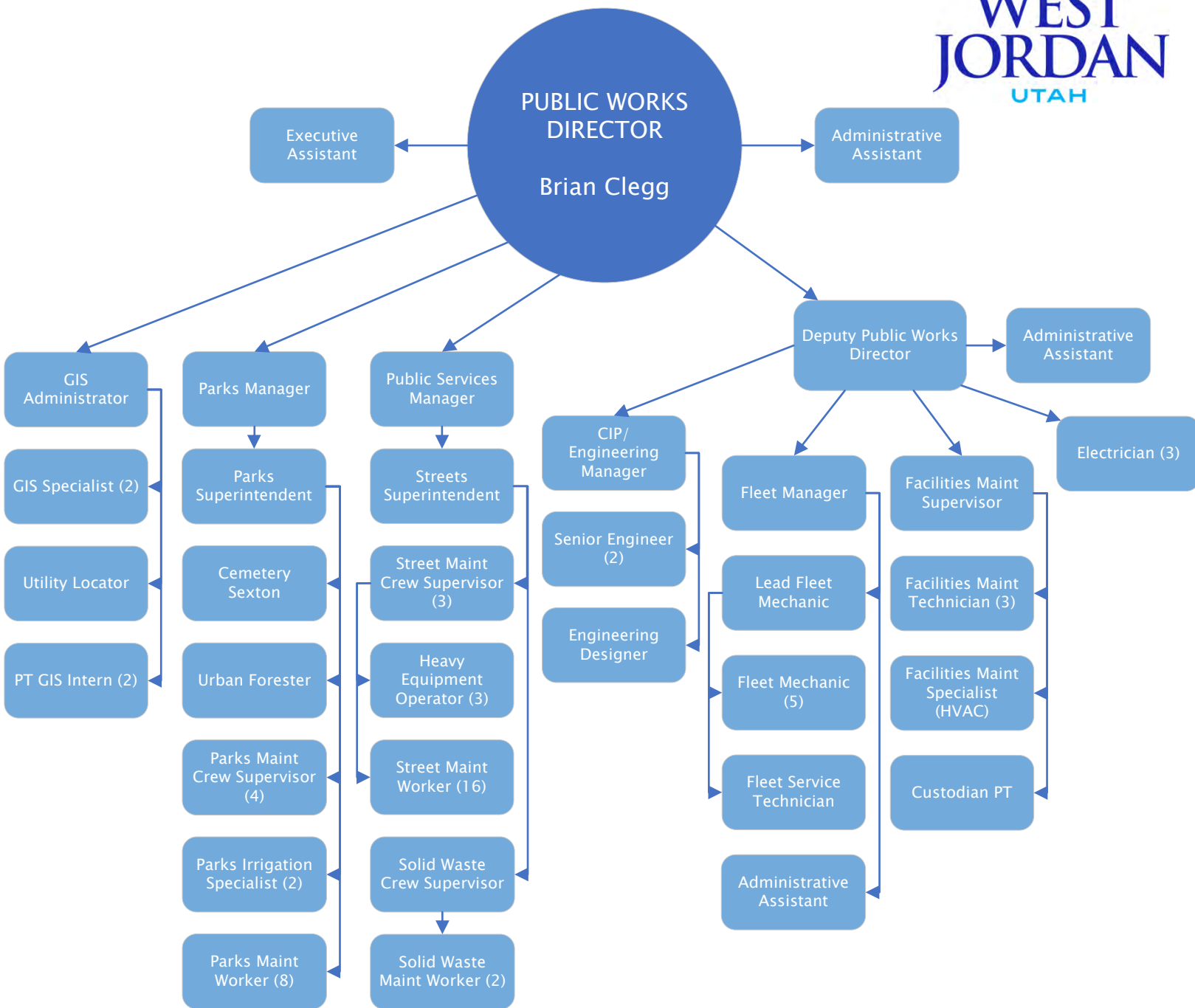
BUDGET & FINANCIAL HISTORY

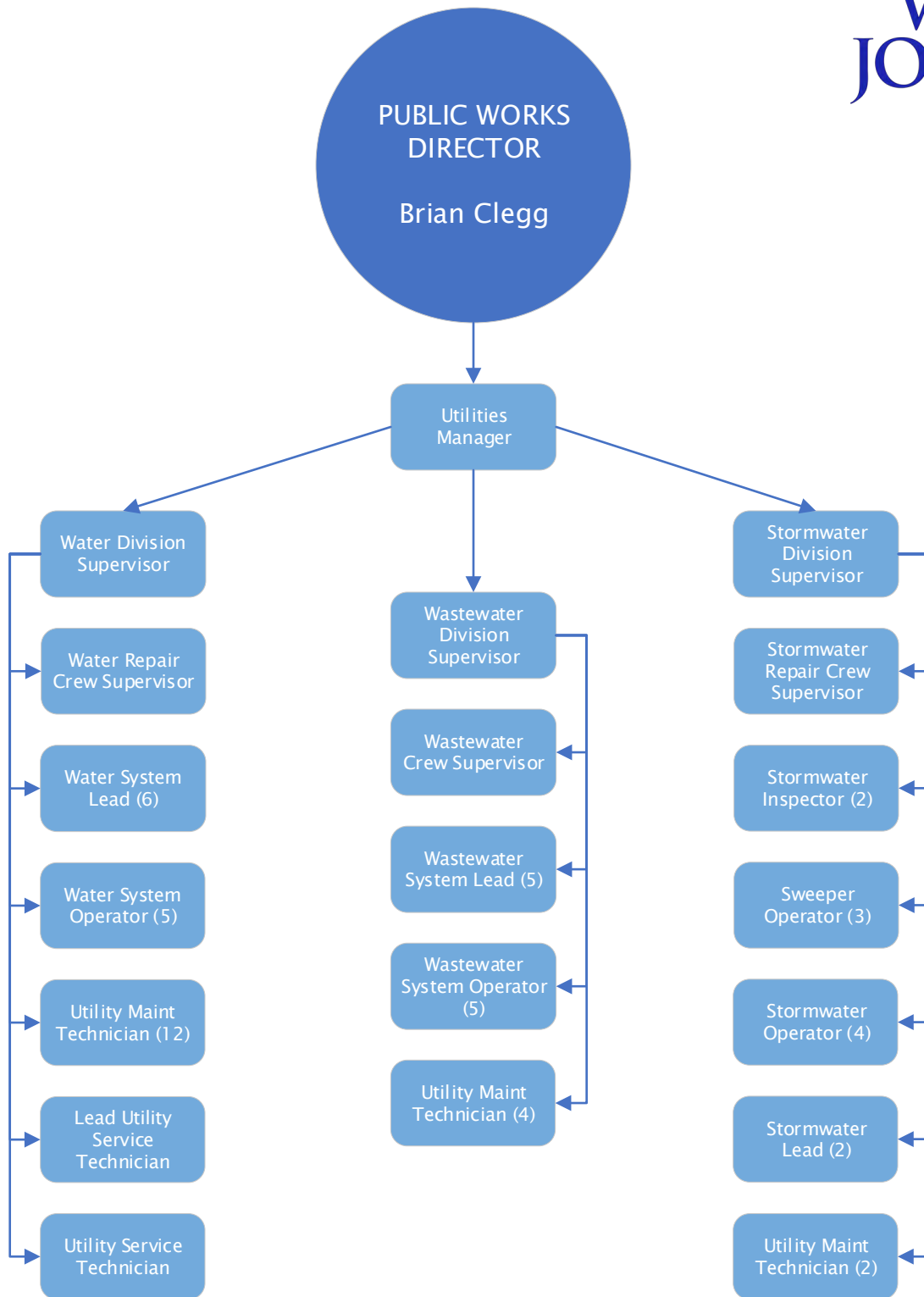
		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	3008-411000 Salaries Full-Time	\$ 161,605	\$ 95,676	\$ 100,252	\$ 100,252	
2	3008-413000 Benefits	68,577	39,941	43,483	44,375	
3		230,183	135,617	143,735	144,627	7%
Operations						
4	3008-421500 Memberships	520	520	260	260	-50%
5	3008-431000 Professional & Tech	-	-	-	-	0%
6	3008-433000 Training	830	2,000	100	1,000	-50%
7	3008-433100 Travel	415	-	-	-	0%
8	3008-448000 Dept Supplies	66	375	-	200	-47%
9		1,831	2,895	360	1,460	-50%
10	TOTAL PROPERTY MANAGEMENT	\$ 232,013	\$ 138,512	\$ 144,095	\$ 146,087	5%

JUSTIFICATION

Operations			
11	3008-421500 Memberships	260	International Right of Way Association
12	3008-433000 Training	1,000	Conferences and/or training to obtain current and relevant information pertaining to property acquisitions and property management.
13	3008-4448000 Dept Supplies	200	
14	TOTAL OPERATIONS	1,460	







PUBLIC WORKS ADMINISTRATION

SERVICE LEVEL CHANGES

- Staffing level increase of a full-time administrative assistant.
- Consistent uniform allowance applied per employee.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.

PURPOSE

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

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Public Works Director	GR87	GR87	1.00	1.00
Deputy Public Works Director	GR81	GR81	1.00	1.00
Utilities Manager	GR77	GR77	1.00	1.00
Public Services Manager	GR72	GR74	1.00	1.00
Executive Assistant	GR53	GR53	1.00	1.00
Administrative Assistant	GR45	GR45	1.00	2.00
TOTAL FTE'S (FTE=Full-time equivalent)			6.00	7.00

NOTES

- FY 2021** 60% of qualified costs are allocated to other funds for shared services. Allocation broadened to include operations. Transferred Purchasing Technician to Administrative Services.
- FY 2022** Public Services Manager market adjusted.

PUBLIC WORKS ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 3001-411000 Salaries Full-Time	\$ 506,822	\$ 534,203	\$ 534,203	\$ 614,009	
2 3001-413000 Benefits	210,619	233,334	238,355	286,952	
3	717,441	767,537	772,558	900,961	17%
Operations					
4 3001-421000 Books & Subscriptions	-	800	800	800	0%
5 3001-421500 Memberships	325	1,500	1,500	1,500	0%
6 3001-425000 Equipment Supplies & Main	4,444	10,000	11,500	11,500	15%
7 3001-425010 Uniforms	31	1,050	1,050	2,000	90%
8 3001-425500 Fleet O&M Charge	8,601	7,841	7,841	17,681	125%
9 3001-425501 Fleet Replacement Charge	8,467	8,851	8,851	15,687	77%
10 3001-431000 Professional & Tech	4,139	11,000	11,000	11,000	0%
11 3001-433000 Training	949	3,000	3,000	3,000	0%
12 3001-433100 Travel	412	3,000	1,000	3,000	0%
13 3001-448000 Dept Supplies	1,326	2,500	2,500	5,000	100%
14	28,693	49,542	49,042	71,168	44%
Shared Services Allocation					
15 3001-493100 Allocated Wages	(421,792)	(460,523)	(463,535)	(540,577)	
16 3001-493110 Allocated Operations	(191,198)	(29,725)	(29,425)	(42,701)	
17	(612,990)	(490,248)	(492,960)	(583,278)	19%
18 TOTAL PUBLIC WORKS ADMINISTRATION	\$ 133,144	\$ 326,831	\$ 328,640	\$ 388,851	19%

PUBLIC WORKS ADMINISTRATION

JUSTIFICATION

Operations

19	3001-421000	Books & Subscriptions	800	American City and County magazine, ENR, Public Works magazine, other technical books
20	3001-421500	Memberships	1,500	American Water Works Association, American Public Works Association, Utah Water Users Association, UCEA
21	3001-425000	Equipment Supplies & Main	11,500	Equipment and supplies. Increased to accommodate the need in the new PW building.
22	3001-425010	Uniforms	2,000	Boots, safety vests, shirts, and sweatshirts
23	3001-425500	Fleet O&M Charge	17,681	Charge for operation and maintenance of vehicles
24	3001-425501	Fleet Replacement Charge	15,687	Charge for lease/replacement of vehicles
25	3001-431000	Professional & Tech	11,000	Misc. studies, reports and investigations.
26	3001-433000	Training	3,000	Utah Water Users Conference, AWWA conference, APWA conference.
27	3001-433100	Travel	3,000	Per diem, transportation, lodging
28	3001-448000	Dept Supplies	5,000	Office supplies

29 **71,168**

Shared Services Allocation

30	3001-493100	Allocated Wages	(540,577)	60% of actual cost allocated to other funds for
31	3001-493110	Allocated Operations	(42,701)	administrative services.

32 **(583,278)**

FACILITIES

SERVICE LEVEL CHANGES

- Apprentice electrician moved to journeyman
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Contract services are based on renewals, increased labor costs.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
% of high priority additional work request responses within 24 hours		93%
# of additional work order requests completed (outside of normal maintenance)		576

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Facilities Maint Supervisor	GR59	GR59	1.00	1.00
Facilities Maint Specialist (HVAC)	GR51	GR51	1.00	1.00
Facilities Maint Technician III	GR49	GR49	3.00	3.00
Facilities Maint Technician	GR47	GR47		
Facilities - Custodian (PT) ¹		GR36	0.25	0.25
Facilities Maint Technician (Seasonal) ¹		\$12.00	0.50	0.50
Master Electrician	GR63	GR63	2.00	1.00
Journeyman Electrician	GR55	GR55		1.00
Apprentice Electrician	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			8.75	8.75

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 2020** 25% of qualified costs are allocated to other funds for shared services. Allocated services broadened to include operations.
- FY 2021** Eliminated two (2) FTE's from this department. 25% of qualified costs are allocated to other funds for shared services.
- FY 2022** 25% of qualified costs are allocated to other funds for shared services.

FACILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 1902-411000 Salaries Full-Time	\$ 395,017	\$ 396,915	\$ 390,000	\$ 412,536	
2 1902-411001 Salaries Part-Time	3,094	14,660	14,660	29,607	
3 1902-411003 Overtime	13,062	1,200	4,000	4,000	
4 1902-411100 On Call Salaries	4,764	3,500	4,500	3,500	
5 1902-413000 Benefits	174,008	164,405	167,516	213,669	
6	589,946	580,680	580,676	663,312	14%
Operations					
7 1902-421000 Books & Subscriptions	127	250	125	250	0%
8 1902-425000 Equipment Supplies & Main	4,570	15,100	15,000	15,000	-1%
9 1902-425010 Uniforms	3,472	4,950	4,950	4,950	0%
10 1902-425500 Fleet O&M Charge	38,968	35,903	35,903	67,506	88%
11 1902-425501 Fleet Replacement Charge	14,697	12,189	12,189	77,792	538%
12 1902-426000 Building And Grounds	215,219	250,000	250,000	250,000	0%
13 1902-427000 Utilities	410,268	435,000	430,000	435,000	0%
14 1902-427010 Utilities - Interfund	91,437	58,925	58,925	59,000	0%
15 1902-431000 Professional & Tech	316	2,000	2,000	2,000	0%
16 1902-431080 Contract - Heating/Ac	35,120	52,500	45,000	35,000	-33%
17 1902-431810 Contract Services	64,053	113,000	113,000	200,000	77%
18 1902-431820 Contract - Custodial	242,298	265,000	265,000	289,000	9%
19 1902-433000 Training	1,280	6,500	4,000	6,500	0%
20 1902-448000 Dept Supplies	1,402	500	500	500	0%
21 1902-462100 Miscellaneous Services	106	-	-	-	0%
22 1902-474000 Equipment	2,651	-	-	-	0%
23 1902-474144 Minor Projects	3,587	5,000	5,000	2,000	-60%
24	1,129,571	1,256,817	1,241,592	1,444,498	15%
Shared Services Allocation					
25 1902-425710 Interfund Chargeback	-	-	-	-	
26 1902-493100 Allocated Wages	(120,589)	(145,170)	(145,169)	(165,828)	
27 1902-493110 Allocated Operations	(188,222)	(314,204)	(310,398)	(361,125)	
28	(308,811)	(459,374)	(455,567)	(526,953)	15%
29 TOTAL FACILITIES	\$ 1,410,706	\$ 1,378,123	\$ 1,366,701	\$ 1,580,857	15%

FACILITIES

JUSTIFICATION

Operations

30	1902-421000	Books & Subscriptions	250	
31	1902-425000	Equipment Supplies & Main	15,000	Purchase and repair of tools and small equipment under \$5000 (combined Equipment and Misc Supplies accts)
32	1902-425010	Uniforms	4,950	Uniform clothing, cold weather gear as necessary, and other safety protection equipment for 9 employees (\$550.00 X 9)
33	1902-425500	Fleet O&M Charge	67,506	Charge for operation and maintenance of vehicles
34	1902-425501	Fleet Replacement	77,792	Charge for lease/replacement of vehicles
35	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.
36	1902-427000	Utilities	435,000	Utilities other than city-provided.
37	1902-427010	Utilities - Interfund	59,000	Payments to West Jordan for water, sewer, garbage and recycling, and storm water utilities.
38	1902-431000	Professional & Tech	2,000	Misc consulting costs related to outsourced electrical and facilities work.
39	1902-431080	Contract - Heating/Ac	35,000	HVAC maintenance contract
40	1902-431810	Contract Services	200,000	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.
41	1902-431820	Contract - Custodial	289,000	Contract custodial for major city buildings. Also includes custodial supplies and paper products for all facilities.
42	1902-433000	Training	6,500	HVAC and controls training, Continuing education training, licensing, and training for code changes.
43	1902-448000	Dept Supplies	500	
44	1902-474144	Minor Projects	2,000	

1,444,498

Shared Services Allocation

46	1902-493100	Allocated Wages	(165,828)	25% of actual cost allocated to other funds for
47	1902-493110	Allocated Operations	(361,125)	facilities maintenance services.

(526,953)

GEOGRAPHIC INFORMATION SYSTEM (GIS)

SERVICE LEVEL CHANGES

- Equipment and supplies increase for aerial imaging.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Professional & technical services increase to purchase snow plow tracking software.

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 2021	FY 2022	FY 2021	FY 2022
GIS Administrator	GR69	GR69	1.00	1.00
GIS Specialist II	GR59	GR59	2.00	2.00
GIS Specialist I	GR51	GR51		
Utility Locator	GR45	GR45	1.00	1.00
GIS Interns (PT) ¹			1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			5.00	5.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 2020** 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 2021** Eliminated two (2) FTE's from this department. 50% of qualified costs are allocated to other funds for shared services. Engineering Designer transferred to Capital Projects. Engineering Assistant transferred to Engineering.
- FY 2022** 50% of qualified costs are allocated to other funds for shared services.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	3004-411000 Salaries Full-Time	\$ 471,838	\$ 259,518	\$ 259,518	\$ 235,419	
2	3004-411001 Salaries Part-Time	-	-	-	31,400	
3	3004-411003 Overtime	388	-	-	-	
4	3004-413000 Benefits	192,678	94,391	96,295	87,038	
5		664,904	353,909	355,813	353,857	0%
Operations						
6	3004-421000 Books & Subscriptions	24	250	250	250	0%
7	3004-425000 Equipment Supplies & Main	17,484	20,400	28,400	28,400	39%
8	3004-425010 Uniforms	1,408	1,000	1,000	1,000	0%
9	3004-425500 Fleet O&M Charge	-	-	-	12,872	100%
10	3004-425501 Fleet Replacement Charge	-	-	-	10,881	100%
11	3004-431000 Professional & Tech	27,235	20,000	20,000	30,000	50%
12	3004-431400 Inform. System Contracts	140,108	199,400	191,400	191,400	-4%
13	3004-433000 Training	945	3,000	3,000	3,000	0%
14	3004-433100 Travel	986	4,000	4,000	4,000	0%
15	3004-448000 Dept Supplies	338	400	250	400	0%
16		188,529	248,450	248,300	282,203	14%
Shared Services Allocation						
18	3004-493100 Allocated Wages	(357,077)	(176,955)	(177,907)	(176,929)	
19	3004-493110 Allocated Operations	(103,690)	(124,225)	(124,150)	(141,102)	
20		(460,767)	(301,180)	(302,057)	(318,031)	6%
21	TOTAL GIS	\$ 392,666	\$ 301,179	\$ 302,057	\$ 318,029	6%

JUSTIFICATION

Operations

22	3004-421000	Books & Subscriptions	250	
27	3004-425000	Equipment Supplies & Main	28,400	Plotter supplies & maintenance, aerial images, utility locating supplies
32	3004-425010	Uniforms	1,000	
	3004-425500	Fleet O&M Charge	12,872	Charge for operation and maintenance of vehicles
	3004-425501	Fleet Replacement Charge	10,881	Charge for lease/replacement of vehicles
33	3004-431000	Professional & Tech	30,000	Consulting services, snow plow tracking system, sign and underground utilities software adds.
34	3004-431400	Inform. System Contracts	191,400	CityWorks, ESRI, GPS, Blue States of UT, Blue Review, UtiliSync, Trimble, other software
43	3004-433000	Training	3,000	GIS / AutoCAD training to expand and maintain skills , SWUG, UGIC
44	3004-433100	Travel	4,000	
44	3004-448000	Dept Supplies	400	

282,203

Shared Services Allocation

46	3004-493100	Allocated Wages	(176,929)	50% of actual cost allocated to other funds for GIS
47	3004-493110	Allocated Operations	(141,102)	services.

(318,031)

CAPITAL PROJECTS

SERVICE LEVEL CHANGES

- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this 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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
% of projects within 10% of engineer's estimate		
% of project change orders		
% of project on-time		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Engineering Manager	GR79	GR79	1	1
Senior Engineer	GR71	GR71		
Associate Engineer	GR65	GR65	2	2
Assistant Engineer	GR61	GR61		
Engineering Designer	GR57	GR57	1	1
TOTAL FTE'S (FTE=Full-time equivalent)			4	4

NOTES

- FY 2020** 90% of qualified costs are allocated to other funds for shared services. Allocation broadened to include operations. Transferred Contracts Administrator to Administrative Services.
- FY 2021** Eliminated one (1) FTE from the department. 60% of qualified costs are allocated to other funds for shared services. Engineering Designer transferred to Capital Projects from GIS.
- FY 2022** 60% of qualified costs are allocated to other funds for shared services.

CAPITAL PROJECTS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 3006-411000 Salaries Full-Time	\$ 342,033	\$ 352,502	\$ 344,000	\$ 361,467	
2 3006-413000 Benefits	139,744	153,970	157,580	168,001	
3	481,777	506,472	501,580	529,468	5%
Operations					
4 3006-421000 Books & Subscriptions	-	1,000	1,000	1,500	50%
5 3006-421500 Memberships	1,177	1,500	1,500	2,000	33%
6 3006-425000 Equipment Supplies & Main	31,431	35,000	35,000	33,000	-6%
7 3006-425010 Uniforms	2,025	2,000	2,000	1,500	-25%
8 3006-425500 Fleet O&M Charge	7,811	8,767	8,767	12,695	45%
9 3006-425501 Fleet Replacement Charge	7,496	7,496	7,496	10,478	40%
10 3006-431000 Professional & Tech	1,722	8,000	12,000	25,000	213%
11 3006-433000 Training	2,279	5,500	5,500	5,000	-9%
12 3006-433100 Travel	941	3,000	3,000	1,500	-50%
13 3006-448000 Dept Supplies	1,617	3,200	3,200	3,000	-6%
14	56,499	75,463	79,463	95,673	27%
Shared Services Allocation					
15 3006-493100 Allocated Wages	(420,923)	(303,889)	(300,948)	(317,681)	
16 3006-493110 Allocated Operations	(50,849)	(45,278)	(47,678)	(57,404)	
17	(471,772)	(349,167)	(348,626)	(375,085)	7%
18 TOTAL CAPITAL PROJECTS	\$ 66,505	\$ 232,768	\$ 232,417	\$ 250,056	7%

CAPITAL PROJECTS

JUSTIFICATION

Operations

19	3006-421000	Books & Subscriptions	1,500	Update outdated 2001 AWWA Standards manuals
20	3006-421500	Memberships	2,000	5 APWA, 3 AWWA, 4 ASCE
21	3006-425000	Equipment Supplies & Main	33,000	Printer and copier service contract support for maintenance, AutoCAD license renewals and upgrades (5 licenses - \$20K), software license and maintenance fees for Info Water, Info Sewer, Info Swim (storm water).
22	3006-425010	Uniforms	1,500	Boots, shirts, and pants
23	3006-425500	Fleet O&M	12,695	Charge for operation and maintenance of vehicles
24	3006-425501	Fleet Replacement	10,478	Charge for lease/replacement of vehicles
25	3006-431000	Professional & Tech	25,000	Special studies and surveying support
26	3006-433000	Training	5,000	Conferences, software model training, AutoCAD,
27	3006-433100	Travel	1,500	MicroPaver software training
28	3006-448000	Misc Supplies	3,000	Safety vests, winter coats, hard hats, hearing protection, safety glasses, office supplies

29 **95,673**

Shared Services Allocation

30	3006-493100	Allocated Wages	(317,681)	60% of actual cost allocated to other funds for
31	3006-493110	Allocated Operations	(57,404)	project management services.

32 **(375,085)**

STREETS

SERVICE LEVEL CHANGES

Overall department savings is related to the audit of the fleet assignments which positively affected this division. Other changes were increased service levels.

- Six (6) employees eligible for career ladder increases related to advanced certifications and years of service.
- Overtime for snow removal was previously reported under Operations for snow removal.
- Supplies and services have been moved to Class C Roads Fund to support streets maintenance.

PURPOSE

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

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of tons of asphalt for road repair & maintenance		15,595
# of tons of crack seal material		39
# of yards of concrete installed for curb, gutter and sidewalk repairs	N/A	167
# of signs managed	N/A	
% of streets cleared within 36 hours of end of snow event	N/A	100%
% of graffiti removed in targeted areas within 72 hours of being reported	N/A	99%

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Streets Superintendent	GR68	GR68	1.00	1.00
Street Maint Crew Supervisor	GR58	GR58	4.00	3.00
Heavy Equipment Operator	GR53	GR53	2.00	3.00
Street Maintenance Worker III	GR49	GR49		
Street Maintenance Worker II	GR45	GR45	16.00	16.00
Street Maintenance Worker I	GR42	GR42		
Streets Seasonal		\$ 13.00	0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)			23.50	23.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

NOTES

- FY 2020** 50% of personnel cost allocated to Class C Roads. Discontinued in future years.
- FY 2021** Eliminated one (1) FTE from this department. 1,040 hours of seasonal labor was transferred to Solid
- FY 2022** Overtime for snow removal was previously reported under Operations 3101-431750

STREETS

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	3101-411000 Salaries Full-Time	\$ 1,190,928	\$ 1,146,779	\$ 1,000,000	\$ 1,165,041	
2	3101-411001 Salaries Part/Seasonal	20,866	12,480	12,480	14,240	
3	3101-411003 Overtime	12,054	27,000	35,000	110,160	
4	3101-411100 On Call Salaries	11,520	8,100	8,100	8,100	
5	3101-413000 Benefits	571,779	573,400	534,000	676,385	
6		1,807,148	1,767,759	1,589,580	1,973,926	12%
Operations						
7	3101-421500 Membership	-	600	934	955	59%
8	3101-425000 Equipment Supplies & Main	80,598	177,000	120,348	122,800	-31%
9	3101-425010 Uniforms	10,944	15,950	14,950	15,950	0%
10	3101-425500 Fleet O&M Charge	399,475	444,601	444,601	308,130	-31%
11	3101-425501 Fleet Replacement Charge	667,361	667,555	709,564	398,894	-40%
12	3101-427000 Utilities	13,485	21,420	25,600	13,343	-38%
13	3101-431000 Professional & Tech	6,266	52,500	84,740	36,435	-31%
14	3101-431750 Snow Removal	85,984	-	-	-	0%
15	3101-431751 Type C Road Salt	121,058	150,000	74,683	150,000	0%
16	3101-431752 High Performance Road Salt	91,881	75,000	27,701	75,000	0%
17	3101-433000 Training	8,428	16,040	9,140	10,139	-37%
18	3101-444100 Street Lights Crossing	7,957	25,000	2,418	20,000	-20%
19	3101-444110 Signs	6,990	31,930	20,476	31,930	0%
20	3101-448000 Dept Supplies	74,478	129,950	46,030	144,250	11%
21	3101-462100 Miscellaneous Services	2,510	9,000	5,009	5,110	-43%
22		1,577,415	1,816,546	1,586,194	1,332,936	-27%
Shared Services Allocation						
23	3101-493100 Allocated Wages	(576,376)	-	-	-	
24		(576,376)	-	-	-	
25	TOTAL STREETS	\$ 2,808,186	\$ 3,584,305	\$ 3,175,774	\$ 3,306,862	-8%

STREETS

JUSTIFICATION

Operations

26	3101-421500	Membership	955	
27	3101-425000	Equipment Supplies & Main	58,800	Equipment and consumables for streets maintenance for non-Class C roads, sidewalks, parking lots, etc, plow blades for snow removal, small equipment
28			64,000	Equipment operating leases (non-ownership)
29	3101-425010	Uniforms	15,950	
30	3101-425500	Fleet O&M Charge	308,130	Charge for operation and maintenance of vehicles
31	3101-425501	Fleet Replacement	398,894	Charge for lease/replacement of vehicles
32	3101-427000	Utilities	13,343	Traffic signal power
33	3101-431000	Professional & Tech	36,435	Horizontal cutting for trip hazard removal.
34	3101-431751	Type C Road Salt	-	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.
35	3101-431752	High Performance Road Salt	150,000	Redmond High Performance Salt on State of Utah Cooperative Contract.
36	3101-433000	Training	75,000	Third party classroom and snowplow simulator training, other training as needed
37	3101-444100	Street Lights Crossing	10,139	Maintenance and repair of school crossing lights and other light maintenance projects
38	3101-444110	Signs	20,000	Road signs
39	3101-448000	Dept Supplies	31,930	Paint, graffiti remover, road base, concrete, safety equipment, fencing, etc
40			144,250	Mini-excavator operating lease (non-ownership)
41	3101-462100	Miscellaneous Services	5,110	Quality control testing, misc. grinding for overlays, roadway striping, etc.

1,332,936

PARKS

SERVICE LEVEL CHANGES

- Staffing increase of two (2) full-time Parks Maintenance Workers.
- One (1) employee eligible for career ladder increases related to advanced certifications and years of service.
- Professional & technical services increased with the new parks reservation system.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this 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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
Acres of open space	475	
Acres of parks	350	
# of manicured parks	59	
Miles of urban trail	25	
# of administrative properties	28	
# of trees	13,000	
% of administrative properties and regional parks maintained weekly	76%	70%
% of community parks maintained on a 10-day cycle	50%	70%
% of open land serviced 3x per year	100%	100%
% of 24-hr response to customer service work requests	N/A	95%
% of after-hour on-call requests within one (1) hour	N/A	95%

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Parks Manager	GR76	GR76	1.00	1.00
Parks Superintendent	GR68	GR68	1.00	1.00
Urban Forester	GR60	GR60	1.00	1.00
Parks Maint Crew Supervisor	GR57	GR57	4.00	4.00
Parks Irrigation Specialist	GR49	GR49	2.00	2.00
Parks Maintenance Worker III	GR49	GR49		
Parks Maintenance Worker II	GR44	GR44	6.00	8.00
Parks Maintenance Worker I	GR40	GR40		
Parks Seasonal Lead	5,400 hrs	5,400 hrs	2.60	2.60
Parks Seasonal	38,700 hrs	38,700 hrs	18.61	18.61
TOTAL FTE'S (FTE=Full-time equivalent)			36.21	38.21

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

PARKS

NOTES

FY 2021 Eliminated one (1) FTE from this division.
FY 2022 Addition of two (2) FTE's.

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 3201-411000 Salaries Full-Time	\$ 834,223	\$ 787,303	\$ 787,303	\$ 891,857	
2 3201-411001 Salaries Part-Time	527,748	540,000	540,000	540,200	
3 3201-411003 Overtime	24,874	35,250	35,250	35,250	
4 3201-411008 Overtime - Events	-	-	-	15,000	
5 3201-411100 On Call Salaries	4,776	4,700	4,700	4,700	
6 3201-413000 Benefits	390,190	381,727	393,904	545,483	
7	1,781,810	1,748,980	1,761,157	2,032,490	16%
Operations					
8 3201-421000 Books & Subscriptions	-	200	-	200	0%
9 3201-421500 Memberships	310	600	575	600	0%
10 3201-425000 Equipment Supplies & Main	114,954	130,000	121,100	130,000	0%
11 3201-425010 Uniforms	10,794	12,000	12,000	12,000	0%
12 3201-425500 Fleet O&M Charge	228,872	274,940	274,940	316,972	15%
13 3201-425501 Fleet Replacement Charge	137,035	220,341	220,341	285,444	30%
14 3201-426000 Building And Grounds	189,154	208,500	208,500	208,500	0%
15 3201-426010 Irrigation	84,056	84,500	84,500	109,500	30%
16 3201-426020 Weed Abatement	16,517	21,000	21,000	21,000	0%
17 3201-426030 Urban Forestry	59,476	80,000	80,000	80,000	0%
18 3201-427000 Utilities	85,623	109,000	98,000	109,000	0%
19 3201-427010 Utilities - Interfund	581,323	600,000	600,000	600,000	0%
20 3201-431000 Professional & Tech	16,038	11,710	11,710	29,710	154%
21 3201-431860 Park Strip Maint Contract	159,837	187,915	172,540	187,915	0%
22 3201-433000 Training	3,896	5,000	1,500	5,000	0%
23 3201-433100 Travel	-	2,000	-	2,000	0%
24 3201-448000 Dept Supplies	16,458	55,200	54,900	56,200	2%
25 3201-462100 Miscellaneous Services	3,728	12,000	12,000	12,000	0%
26	1,708,073	2,014,906	1,973,606	2,166,041	8%
27 TOTAL PARKS	\$ 3,489,883	\$ 3,763,886	\$ 3,734,763	\$ 4,198,531	12%

PARKS

JUSTIFICATION

Operations

28	3201-421000	Books & Subscriptions	200	RS Means Landscaping and Site Work Estimating Guide. This book is used to assist in landscape estimation.
29	3201-421500	Memberships	600	Memberships for UNLA and ISA.
30	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.
31			11,100	Backhoe, Skid Loader, Mini Excavator, lease
32	3201-425010	Uniforms	12,000	Uniforms for 15 full-time employees and 32+ seasonal employees.
33	3201-425500	Fleet O&M Charge	316,972	Charge for operation and maintenance of vehicles.
34	3101-425501	Fleet Replacement	285,444	Charge for lease/replacement of vehicles
35	3201-426000	Building And Grounds	208,500	Maintain parks facilities, playground systems, pavilions, restrooms, plant material, fertilizer, chemical application, topsoil, playground soft fall materials, mulch, ball mix, etc.
36	3201-426010	Irrigation	109,500	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.
37	3201-426020	Weed Abatement	21,000	Selective and non-selective herbicide for city owned park properties for weed control.
38	3201-426030	Urban Forestry	80,000	Contracted tree pruning/tree removal, tree replacement, pruning tools, etc.
39	3201-427000	Utilities	109,000	Utilities other than city-provided.
40	3201-427010	Utilities - Interfund	600,000	West Jordan for water, sewer, garbage and recycling, and storm water utilities.
41	3201-431000	Professional & Tech	11,710	Technical services on the secondary pump stations, controller tech support, soil testing etc. Add park
42			18,000	Park reservation system services
43	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.
44	3201-433000	Training	5,000	Training and certification for Parks Division employees. Testing, training, and renewals of the following; CDL, Pesticide Applicator License, Flagger Certification, ISA Arborist, UNLA Conference, UCPA Conference, CPO Certification, Forklift Certification, Confined Space Certification, Snow Removal Simulator Training, NRPA Conference, etc.
45	3201-433100	Travel	2,000	Travel expenses for out of town conferences, trainings, and/or recertifications.

PARKS

JUSTIFICATION (continued)

Operations (continued)

46	3201-448000	Dept Supplies	56,200	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.
47	3201-462100	Miscellaneous Services	12,000	Miscellaneous services for the Parks Division such as, property lease payments, portable toilet rentals, contracted services, etc.
48				<u>2,166,041</u>

CEMETERY

SERVICE LEVEL CHANGES

- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this 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 internment and disinterment services, managing and repairing irrigation systems, etc.

STAFFING

	Grade		
	FY 2021	FY 2022	FY 2022
Cemetery Sexton	GR58	GR58	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			<u>1.00</u>

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 3208-411000 Salaries Full-Time	\$ 51,162	\$ 50,311	\$ 50,311	\$ 52,724	
2 3208-411003 Overtime	3,868	3,500	3,500	3,500	
3 3208-411100 On Call Salaries	576	400	750	750	
4 3208-413000 Benefits	27,810	30,711	30,846	34,610	
5	83,415	84,922	85,407	91,584	8%
Operations					
6 3208-421500 Memberships	-	200	200	200	0%
7 3208-425000 Equipment Supplies & Main	23,494	22,750	22,750	22,750	0%
8 3208-425010 Uniforms	150	800	800	800	0%
9 3208-425500 Fleet O&M Charge	8,932	9,612	9,612	5,930	-38%
10 3208-425501 Fleet Replacement Charge	-	-	-	5,759	100%
11 3208-426000 Building And Grounds	12,295	16,000	16,000	16,000	0%
12 3208-426010 Irrigation	985	9,500	9,500	9,500	0%
13 3208-426020 Weed Abatement	1,193	1,200	1,200	1,200	0%
14 3208-427000 Utilities	2,917	5,500	4,200	5,500	0%
15 3208-433000 Training	666	700	-	700	0%
16 3208-433100 Travel	-	-	-	-	0%
17 3208-448000 Dept Supplies	309	1,200	1,000	1,200	0%
18	50,941	67,462	65,262	69,539	3%
19 TOTAL CEMETERY	\$ 134,356	\$ 152,384	\$ 150,669	\$ 161,123	6%

CEMETERY

JUSTIFICATION

Operations

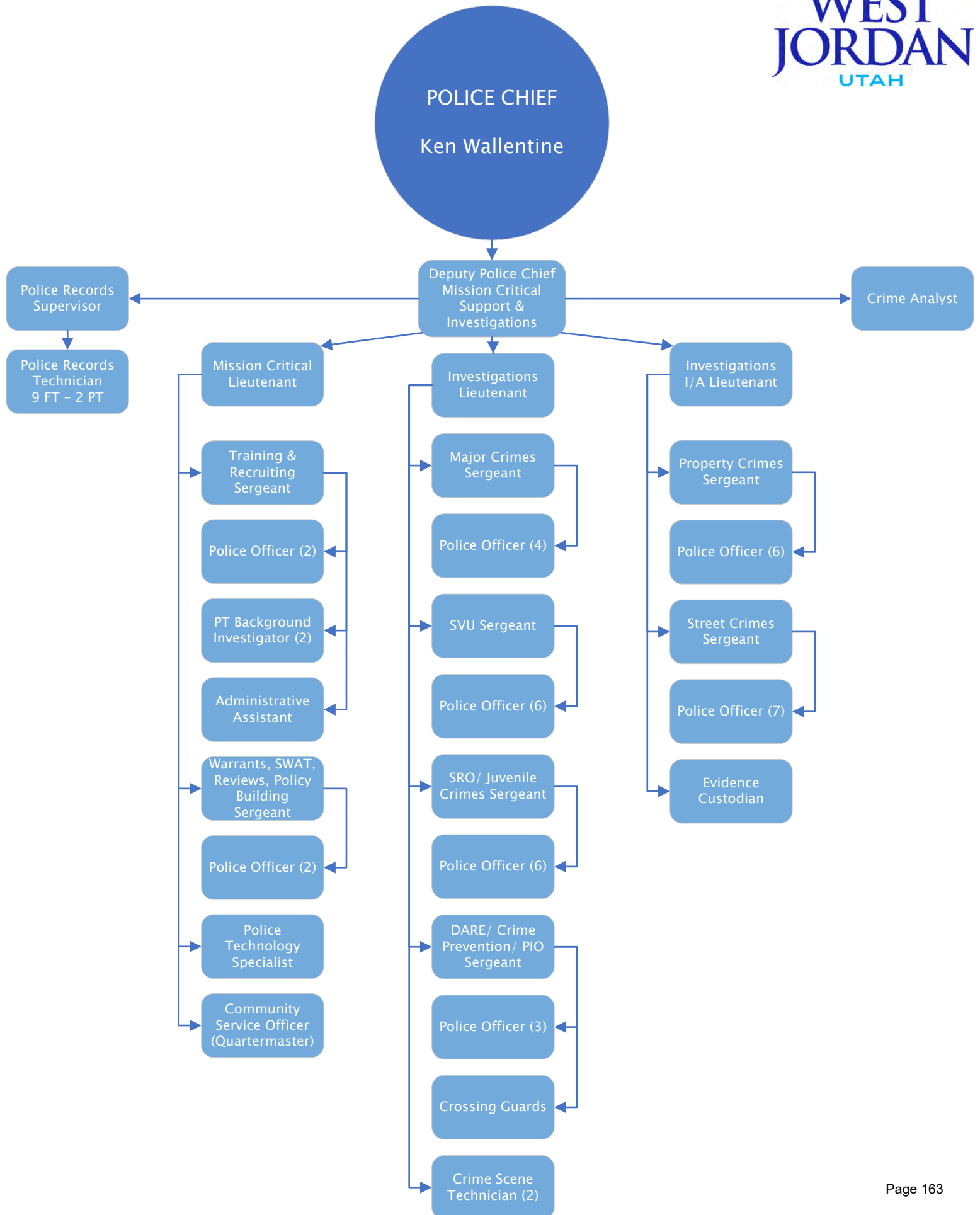
20	3208-421500	Memberships	200	Utah Cemetery and Parks Association (UCPA)
21	3208-425000	Equipment Supplies & Main	12,000	Service/maintenance and purchase of small equipment for the cemetery, such as weed eaters, edger's, hedge trimmers, blowers, mower blades, mowers, utility cart, 2 cycle oil, and weed eater
22			10,750	Backhoe lease payment
23	3208-425010	Uniforms	800	Uniform funds for the Cemetery Sexton, pants, shirts, sweatshirts, winter gear, steel toe safety boots, etc.
24	3208-425500	Fleet O&M Charge	5,930	Charge for operation and maintenance of vehicles.
25	3208-425501	Fleet Replacement Charge	5,759	Charge for replacement vehicles.
26	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
27	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.
28	3208-426020	Weed Abatement	1,200	Herbicide for the cemetery grounds for weed
29	3208-427000	Utilities	5,500	Water and other utilities
30	3208-433000	Training	700	Non-commercial pesticide applicators certification, CDL license, flagger certification, confined space training, forklift training, and CEU's for certifications.
31	3208-448000	Dept Supplies	1,200	Supplies for cemetery such as tools and miscellaneous materials.

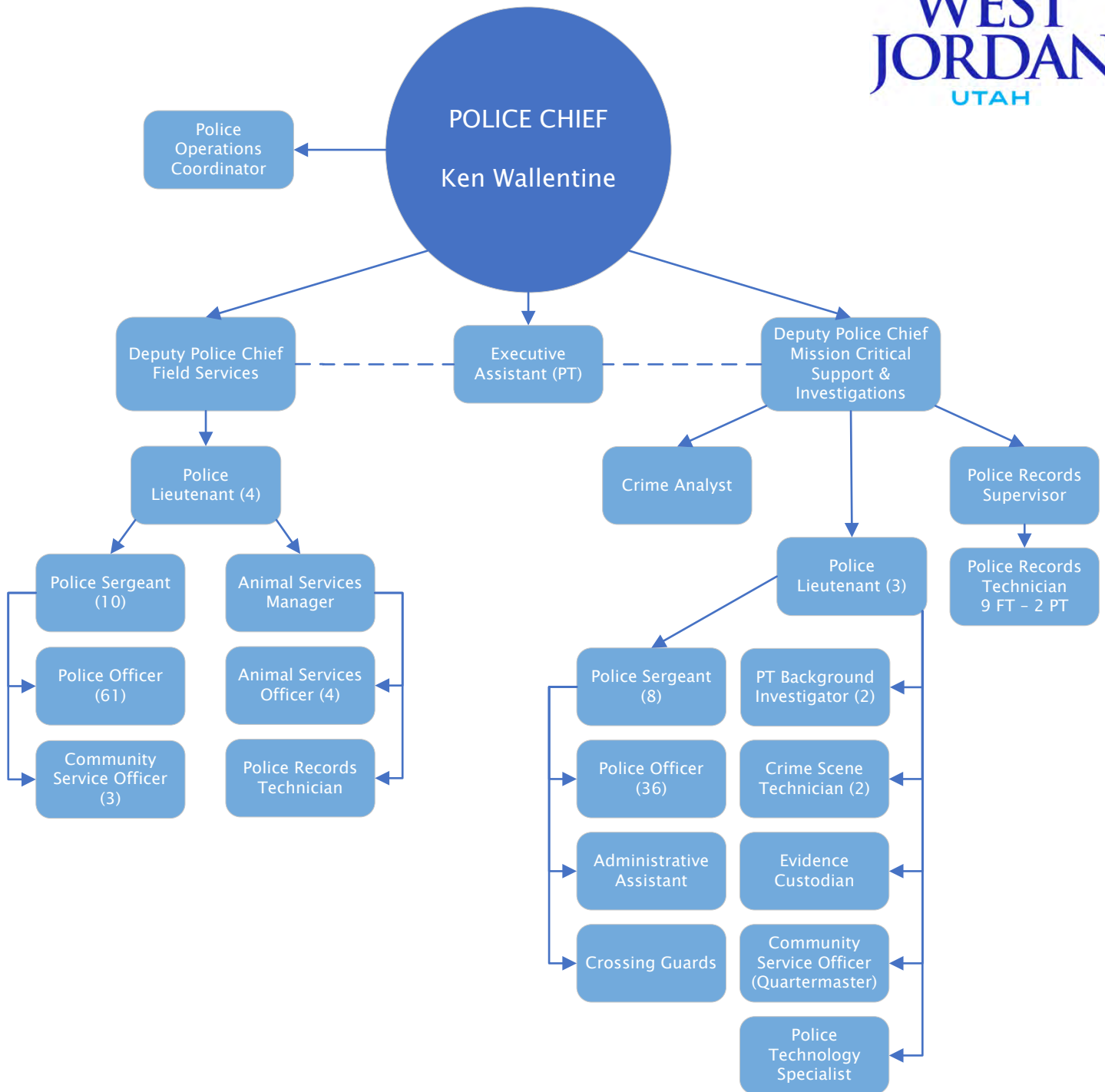
32

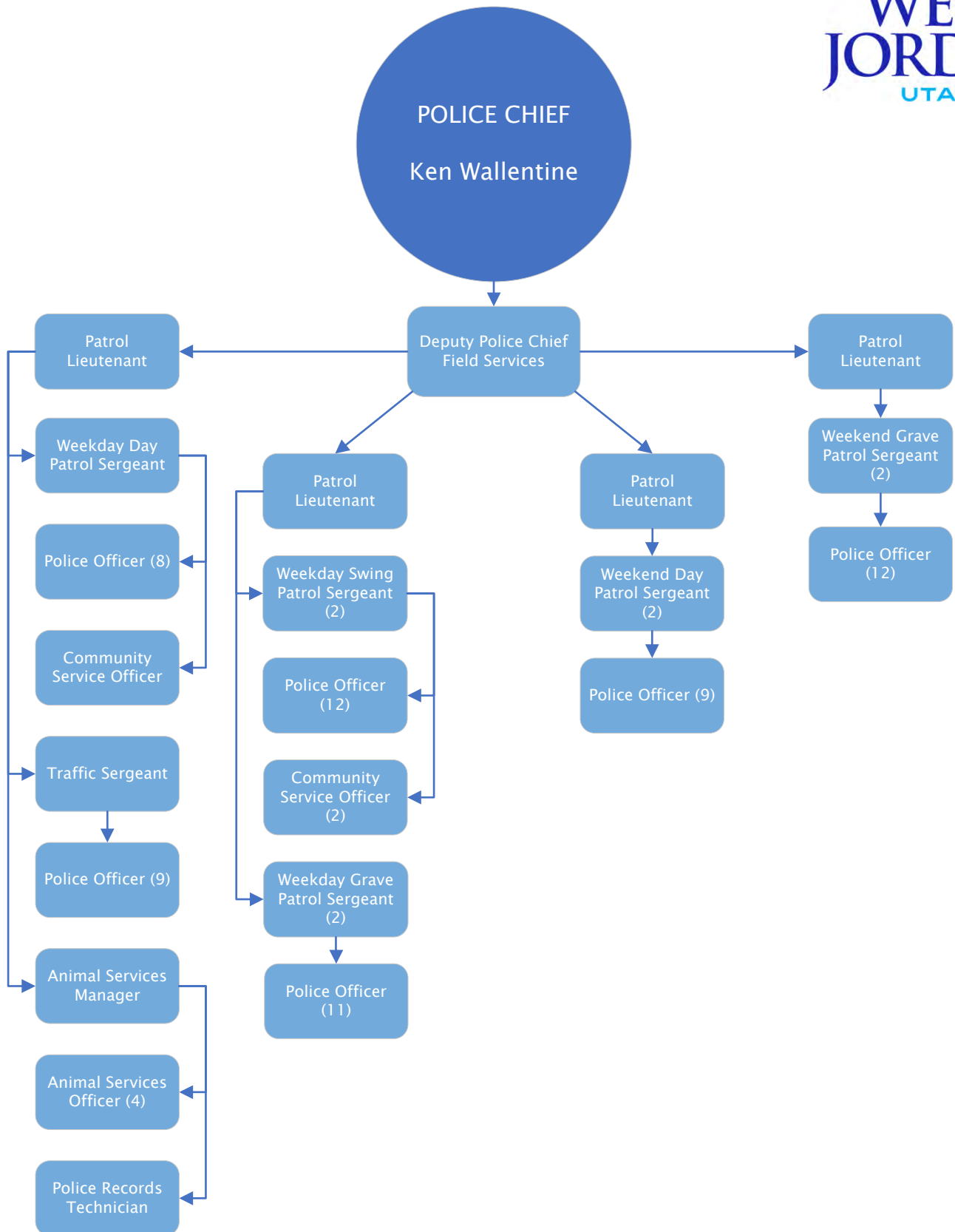
69,539



POLICE DEPARTMENT







POLICE DEPARTMENT

SERVICE LEVEL CHANGES

- Compensation study of the department's positions resulted in a market adjustment to the grades for several positions. This directly affected fourteen (14) employees.
-
- Nineteen (19) sworn officers eligible for career ladder increases related to advanced certifications and years of service.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Vehicle equipment reduced due to no fleet replacements this year. All vehicles are less than 5 years old.
- VECC cost increase for dispatch services.

PURPOSE

Through innovative leadership, the West Jordan Police Department provides professional and dependable public safety services promoting a safe community and encouraging growth, development and quality of life.

PERFORMANCE AND WORKLOAD 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 2021	FY 2022	FY 2021	FY 2022
First Responders				
Police Chief	GRP87	GRP87	1.00	1.00
Deputy Police Chief	GRP81	GRP83	2.00	2.00
Police Lieutenant	GRP74	GRP76	7.00	7.00
Police Sergeant	GRP68	GRP68	18.00	18.00
Police Officer III	GRP59	GRP59		
Police Officer II	GRP55	GRP55		
Police Officer I	GRP53	GRP53	97.00	97.00
Police Officer Support	GRP55	GRP55		
Police Officer In Training	GR45	GR45		
TOTAL FTE'S (FTE=Full-time equivalent)			125.00	125.00
Administrative Support				
Crime Analyst	GR52	GR53	1.00	1.00
Background Investigator (PT) ¹	GR53	GR53	1.00	1.00
Crime Prevention Specialist				
Crime Scene Technician II	GR51	GR51	2.00	2.00
Crime Scene Technician I	GR47	GR47		
Crossing Guard Supervisor				
Evidence Custodian	GR51	GR47	1.00	1.00
Evidence Custodian (PT) ¹				
Community Service Officer	GR45	GR45	5.00	4.00
Police Records Supervisor	GR54	GR55	1.00	1.00
Police Records Technician III	GR49	GR49	1.00	1.00
Police Records Technician	GR45	GR45	9.00	8.00
Police Records Technician (PT) ¹	GR45	GR45	1.50	1.00
Police Operations Coordinator		GR65		1.00
Police Budget Coordinator				
Police Technology Specialist	GR55	GR59	1.00	1.00
Executive Assistant				
Executive Assistant (PT) ¹		GR53		0.50
Administrative Assistant		GR45		1.00
TOTAL FTE'S (FTE=Full-time equivalent)			23.50	23.50

NOTES

FY 2021 Eliminated five (5) FTE's and three (3) part-time administrative support positions.
FY 2022 Market adjustments

POLICE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 2101-411000 Salaries - Full-time	\$ 9,567,709	\$ 9,441,133	\$ 9,100,000	\$ 9,612,074	
2 2101-411001 Salaries - Part-time	127,480	117,157	110,000	114,921	
3 2101-411050 Additional Pay	41,221	57,000	55,000	57,000	
4 2101-411100 On-Call	15,362	15,400	29,000	15,400	
5 2101-413000 Benefits	4,828,435	5,157,202	5,147,000	5,638,272	
6	14,580,207	14,787,892	14,441,000	15,437,667	4%
Overtime					
7 2101-411003 Overtime	371,248	378,460	378,460	378,460	
8 2101-411005 Overtime - Traffic Enforcement	54,447	49,427	49,427	49,427	
9 2101-411007 Overtime - DUI Enforcement	78,528	59,500	59,500	59,500	
10 2101-411008 Overtime - Special	2,648	-	750	-	
11	506,870	487,387	488,137	487,387	0%
Operations					
12 2101-421000 Books & Subscriptions	690	1,500	1,500	1,500	0%
13 2101-421500 Memberships	2,190	2,350	2,350	2,350	0%
14 2101-425000 Equip Supplies & Maint	271,369	340,448	340,448	340,448	0%
15 2101-425002 Equipment - Liquor Tax	96,093	100,000	100,000	100,000	0%
16 2101-425010 Uniforms	106,159	116,697	116,697	116,697	0%
17 2101-425200 Computers	40,443	5,800	5,800	5,800	0%
18 2101-425500 Fleet Operations & Maintenance	740,760	574,739	574,739	810,569	41%
19 2101-425501 Fleet Replacement	1,460,841	1,102,606	1,102,606	1,212,987	10%
20 2101-425900 Police Vehicle Equipment	130,391	137,000	137,000	-	-100%
21 2101-428000 Telecommunications	2,028	2,200	2,200	2,200	0%
22 2101-431000 Prof & Tech Services	333,484	357,279	357,279	402,279	13%
23 2101-431010 Valley Emergency Communication	575,820	644,918	644,918	841,057	30%
24 2101-433000 Training	69,171	119,178	119,178	119,178	0%
25 2101-433100 Travel	24,933	13,000	13,000	13,000	0%
26 2101-445200 Special Operations	(1)	7,000	7,000	7,000	0%
27 2101-445900 Firearms Range	11,250	10,000	10,000	10,000	0%
28 2101-446000 Crime Prevention	4,885	6,000	6,000	6,000	0%
29 2101-446100 Citizens Academy	866	-	-	-	0%
30 2101-448000 Other Supplies	16,256	18,500	18,500	18,500	0%
31 2101-448001 School Programs	7,067	7,000	7,000	7,000	0%
32 2101-448020 Equipment - Fed Asset Forfeitures	3,992	30,000	30,000	30,000	0%
33 2101-448022 Equipment - State Asset Forfeiture	2,504	88,079	88,079	88,079	0%
34	3,901,190	3,684,294	3,684,294	4,134,644	12%
35 TOTAL POLICE	\$ 18,988,267	\$ 18,959,573	\$ 18,613,431	\$ 20,059,698	6%

POLICE DEPARTMENT

JUSTIFICATION

Operations

36	2101-421000	Books & Subscriptions	1,500	Leadership and Self Deception, monthly law enforcement publications
37	2101-421500	Memberships	2,350	IACP (Int'l Association of Chiefs of Police), UCOPA (Utah Chiefs of Police Association), FBI NA (FBI National Academy), UNOA (Utah Narcotic Officers Association), UPOA (Utah Police Officers Association), NAPO (National Association of Police Organizations), IAWP (International Association of Women Police)
38	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.
39	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.
40	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).
41	2101-425200	Computers	5,800	Computer peripheral equipment such as monitors, printers and ink, keyboards, mice, etc.
42	2101-425500	Fleet O&M	810,569	Charge for operation and maintenance of vehicles.
43	2101-425501	Fleet Replacement	1,212,987	Lease/replacement of vehicles based on 5-year replacement plan
44	2101-425900	Police Vehicle Equipment	-	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).
45	2101-428000	Telecommunications	2,200	Burner phones for undercover operations.
46	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.
47			15,000	Transcription services
48			30,000	Mental health services
49	2101-431010	Valley Emergency Communications Center	841,057	\$200k VECC increase

POLICE DEPARTMENT

JUSTIFICATION (continued)

Operations (continued)

50	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.
51	2101-433100	Travel	13,000	This covers the travel and accommodation expenses for the previously mentioned training.
52	2101-445200	Special Operations	7,000	Covert operations - including undercover drug buys, informants and other operational needs.
53	2101-445900	Firearms Range	10,000	
54	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.
55	2101-446100	Citizens Academy	-	Materials and supplies for the Citizen Academy - 2 sessions per year.
56	2101-448000	Other Supplies	18,500	Awards, certificates, plaques, annual recognition event, flowers for deaths or other appropriate situations. Miscellaneous computer software and parts.
57	2101-448001	School Programs	7,000	This is used for buying equipment and supplies for WJPD's DARE program.
58	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 100-214620.
59	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 100-214620.

60 TOTAL OPERATIONS

4,134,644

CROSSING GUARDS

PURPOSE

Protects children when they cross high traffic roadways while walking to or from school.

STAFFING

POOLED SHIFT HOURS	FY 2021		FY 2022	
	Shift A	Shift B	Shift A	Shift B
# of days	180	180	180	180
Shifts per day	210	30	210	30
Rate per crossing	\$15.00	\$11.00	\$15.00	\$11.00
	\$ 567,000	\$ 59,400	\$ 567,000	\$ 59,400

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	2105-411000 Salaries - Full-time	\$ 64,143	\$ -	\$ -	\$ -	
2	2105-411001 Salaries - Part-time	554,617	635,500	635,500	635,500	
3	2105-413000 Benefits	84,253	18,949	64,626	78,476	
4		703,014	654,449	700,126	713,976	9%
Operations						
5	2105-425000 Equip Supplies & Maint	2,148	2,700	2,700	2,700	0%
6	2105-425010 Uniforms	2,585	3,400	3,400	4,900	44%
7		4,733	6,100	6,100	7,600	25%
8	TOTAL CROSSING GUARDS	\$ 707,746	\$ 660,549	\$ 706,226	\$ 721,576	9%

JUSTIFICATION

Operations			
9	2105-425000 Equip Supplies & Maint	2,700	Orange cones, stop paddles, reflective vests and other related equipment for school crossings.
10	2105-425010 Uniforms	4,900	One new uniform shirt per guard each year, replacements for old or damaged shirts, winter coats, gloves, and reflective vests. Also the purchase of new winter coats for new guards.
11		7,600	

ANIMAL SERVICES

SERVICE LEVEL CHANGES

- Compensation study of the department's positions resulted in a market adjustment to the grades for two (2) of the three (3) positions in this department which affected five (5) employees. Grade for Animal Services Officer consistent with Code Enforcement Officer.
- Vehicle lease paid in full

PURPOSE

Animal Services is a division of the West Jordan Police Department, and ensures the humane treatment of pets and domestic animals in the City. Provides adoption, spay/neuter, vaccination, animal licensing, and public education.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of calls for service		
# of animal licenses issued		
% of animals returned to owners		
Response time from dispatch to arrival		
# of regional pet adoption events		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Animal Services Manager	GR61	GR63	1.00	1.00
Animal Services Officer	GR45	GR51	4.00	4.00
Police Records Technician	GR45	GR45	1.50	1.50
TOTAL FTE'S (FTE=Full-time equivalent)			6.50	6.50

NOTES

- FY 2021** The City has provided contract services to another municipality for animal services. This contract ended June 30, 2020. Three (3) FTE's were eliminated from the department as a result of this reduced service.
- FY 2022** Market adjustments

ANIMAL SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel					
1 2106-411000 Salaries Full-Time	\$ 401,895	\$ 281,504	\$ 281,504	\$ 296,917	
2 2106-411001 Salaries Part/Seasonal	18,095	20,390	20,390	21,368	
3 2106-411003 Overtime	11,680	11,565	11,565	11,565	
4 2106-411050 Additional Pay	-	500	1,800	500	
5 2106-411100 On Call Salaries	3,411	3,000	3,000	3,000	
6 2106-413000 Benefits	178,606	144,080	143,951	156,730	
7	613,687	461,039	462,210	490,080	6%
Operations					
8 2106-425000 Equip Supplies & Maint	16,003	17,700	17,700	17,700	0%
9 2106-425001 Adoption Supplies	-	750	750	750	0%
10 2106-425010 Uniforms	1,677	6,500	6,500	6,500	0%
11 2106-425500 Fleet Operations & Maintenance	26,716	28,292	28,292	28,000	-1%
12 2106-425511 Vehicle Operating Lease	-	36,352	36,352	-	-100%
13 2106-431000 Prof & Tech Services	4,590	9,500	9,500	9,500	0%
14 2106-431830 Pet Sterilization	4,783	5,400	5,400	5,400	0%
15 2106-433000 Training	1,303	1,600	1,600	1,600	0%
16 2106-433100 Travel	868	750	-	750	0%
17 2106-448000 Dept Supplies	1,104	1,900	1,900	1,900	0%
18	57,044	108,744	107,994	72,100	-34%
19 TOTAL ANIMAL SERVICES	\$ 670,732	\$ 569,783	\$ 570,204	\$ 562,180	-1%

ANIMAL SERVICES

JUSTIFICATION

Operations

20	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.
21	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.
22	2106-425010	Uniforms	6,500	Costs related to the purchase, cleaning and replacement of uniforms.
23	2106-425500	Fleet Operations & Maintenance	28,000	Charge for operation and maintenance of vehicles
24	2106-425511	Vehicle Operating Lease	-	Charge for lease/replacement of vehicles based on useful life.
25	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.
26	2106-431830	Pet Sterilization	5,400	The city requires every cat and dog that is adopted be spayed/neutered. This expense is recovered through the adoption fees receipted to account 100-341100.
27	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.
28	2106-433100	Travel	750	
29	2106-448000	Dept 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.

30

72,100

SWAT

SERVICE LEVEL CHANGES

None

DEPARTMENT PURPOSE

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

NOTES

SWAT is staffed with police officers as needed.

FY 2021: Operations for SWAT have been reduced in response to economic challenges, but will not impact the services provided by this unit.

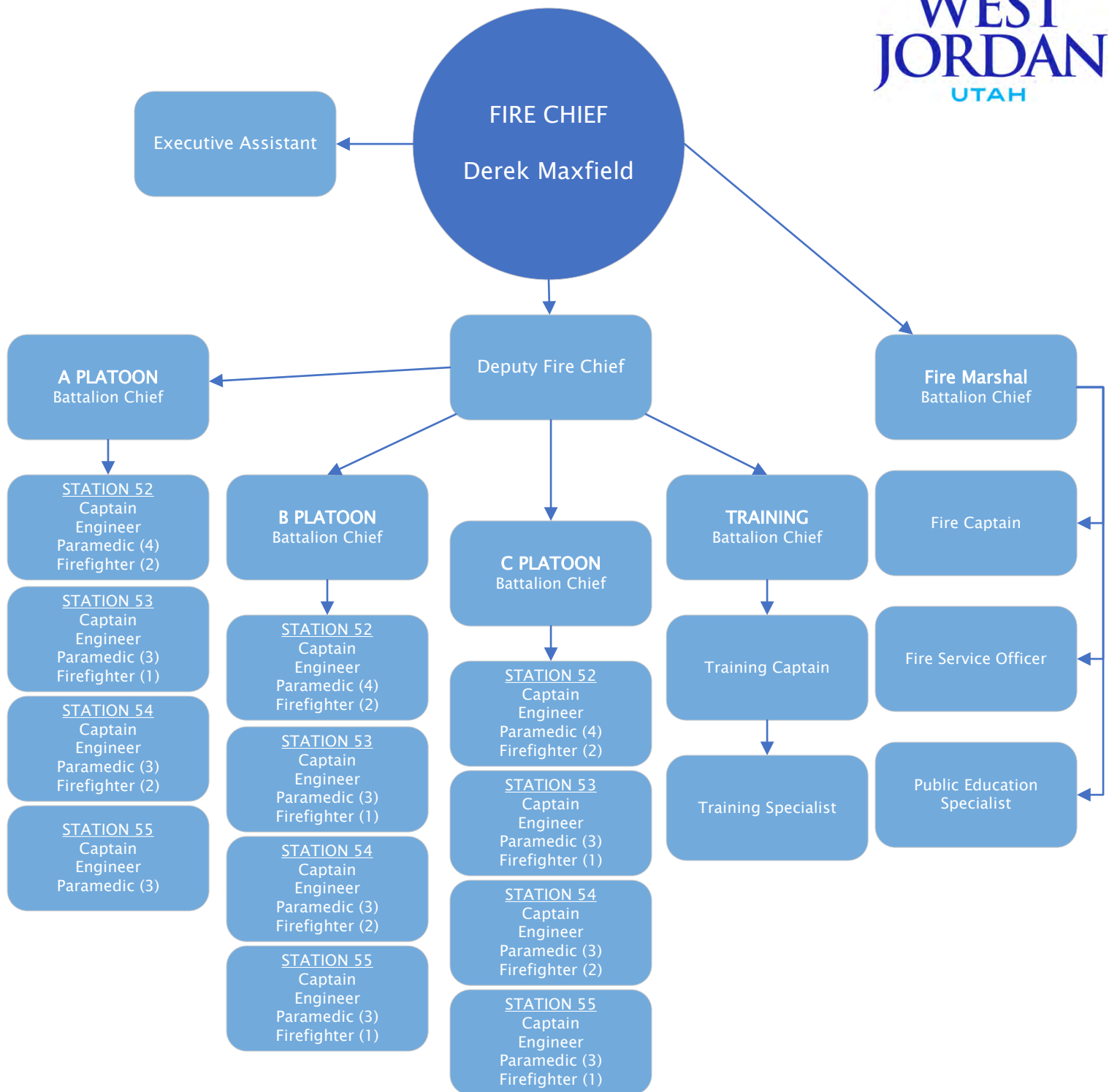
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operations						
1	2107-425000 Equip Supplies & Maint	\$ 99,921	\$ 83,150	\$ 83,150	\$ 83,150	0%
2	2107-425010 Uniforms	25,308	23,840	23,840	23,840	0%
3	2107-433000 Training	13,855	19,400	19,400	19,400	0%
4	2107-433100 Travel	2,765	3,500	3,500	3,500	0%
5	TOTAL POLICE SWAT	\$ 141,848	\$ 129,890	\$ 129,890	\$ 129,890	0%

JUSTIFICATION

Operations			
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 Breecher School
9	2107-433100 Travel	3,500	
10		129,890	





FIRE DEPARTMENT

SERVICE LEVEL CHANGES

- Compensation study of the department's positions resulted in a market adjustment to the grades for several positions. This directly affected thirty-four (34) employees.
- Twelve (12) first responders are eligible for career ladder increases related to advanced certifications and years of service.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Increase in equipment for a Stryker gurney lift system for ambulance (one-time)
- VECC cost increase for dispatch services.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
# of calls for service	6,297	
Average emergency response time	4 min 17 sec	
# of public education classes	66	
# of CPR-certified cards issued	39	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
<i>First Responders</i>				
Fire Chief	GRP87	GRP87	1.00	1.00
Deputy Fire Chief	GRP81	GRP82	1.00	1.00
Battalion Chief	GRP74	GRP75	5.00	5.00
Fire Captain II	GRF68	GRF70	14.00	14.00
Fire Captain I	GRF65	GRF68		
Paramedic II	GRF63	GRF63	40.00	40.00
Paramedic I	GRF61	GRF61		
Fire Engineer II	GRF59	GRF61	12.00	12.00
Fire Engineer I	GRF57	GRF59		
Firefighter II	GRF55	GRF55	17.00	17.00
Firefighter I	GRF53	GRF53		
<i>Administrative Support</i>				
Fire Service Officer	GR45	GR45	1.00	1.00
Executive Assistant	GR53	GR53	1.00	1.00
Public Education Specialist	GR52	GR52	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			93.00	93.00

NOTES

- FY 2021** Eliminated two (2) administrative support FTE's from the department.
- FY 2022** Market adjustments

FIRE DEPARTMENT

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Personnel						
1	2201-411000 Salaries Full-Time	\$ 7,259,252	\$ 6,609,792	\$ 6,609,792	\$ 6,832,612	
2	2201-411003 Overtime	201,138	525,000	525,000	325,000	
3	2201-411100 On Call Salaries	31,076	-	-	-	
4	2201-413000 Benefits	2,861,473	2,976,947	2,976,947	3,509,553	
5		10,352,940	10,111,739	10,111,739	10,667,165	5%
Operations						
6	2201-421000 Books & Subscriptions	1,728	2,175	1,000	2,175	0%
7	2201-421500 Memberships	2,290	1,900	1,900	1,900	0%
8	2201-425000 Equipment Supplies & Main	165,663	177,471	177,471	182,000	3%
9	2201-425010 Uniforms	101,941	120,000	100,000	110,000	-8%
10	2201-425500 Fleet O&M Charge	322,575	309,225	309,225	326,423	6%
11	2201-425501 Fleet Replacement Charge	526,963	507,850	507,850	364,020	-28%
12	2201-426000 Building And Grounds	1,072	3,800	2,000	8,000	111%
13	2201-427000 Utilities	42,125	45,000	45,000	45,000	0%
14	2201-431000 Professional & Tech	214,722	292,937	287,000	305,166	4%
15	2201-431010 Valley Emergency Communications C	172,658	193,500	193,500	213,178	10%
16	2201-433000 Training	28,307	51,800	40,000	51,800	0%
17	2201-433100 Travel	5,656	8,600	2,000	11,100	29%
18	2201-445100 Emergency Operations	6,100	9,460	7,000	9,460	0%
19	2201-445300 Department Awards	2,739	7,000	4,000	8,000	14%
20	2201-446010 Prevention & Preparedness	2,635	9,250	4,500	9,250	0%
21	2201-474000 Equipment	-	-	-	92,922	100%
22	2201-474011 Fire Supplies - Grant	-	-	13,412	-	0%
23	2201-448000 Dept Supplies	36,393	25,370	25,370	17,600	-31%
24		1,633,566	1,765,338	1,721,228	1,757,994	0%
25	TOTAL FIRE DEPARTMENT	\$ 11,986,506	\$ 11,877,077	\$ 11,832,967	\$ 12,425,159	5%

FIRE DEPARTMENT

JUSTIFICATION

Operations

30	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)
31	2201-421500	Memberships	1,900	Professional memberships, annual membership fee to purchase (rehab/cleaning supplies)
32	2201-425000	Equipment Supplies & Main	182,000	Ambulance medical supplies and oxygen, station cleaning supplies, and annual air compressor maintenance. 12 Lead EKG program. SCBA bottles recertification testing. Moved PT equipment maintenance from dept. supplies. Increase in Zoll and other medical supply costs.
33	2201-425010	Uniforms	110,000	
34	2201-425500	Fleet O&M Charge	326,423	Charge for operation and maintenance of vehicles
35	2101-425501	Fleet Replacement	364,020	Lease/replacement of vehicles
36	2201-426000	Building And Grounds	8,000	Increased maintenance. Equipment needed for exterior maintenance of the 4 fire stations. Lawn Equipment, snowblowers, salt, fertilizer and bark.
37	2201-427000	Utilities	45,000	Electricity and natural gas utilities for the 4 fire stations.
38	2201-431000	Professional & Tech	296,166	Mandatory maintenance fees for the new dispatch system. State Medicaid Assessment fees. Outsourcing for sprinkler plan reviews. Increased for increased development reviews.
39			9,000	CrewSense software
40	2201-431010	Valley Emergency Communications Center	213,178	VECC assessment increase of \$20k
41	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.
42	2201-433100	Travel	11,100	
43	2201-445100	Emergency Operations	9,460	EOC equipment, repairs, and maintenance
44	2201-445300	Department Awards	8,000	Promotional and retirement certificates, employee recognition and citizen awards. Honor Guard supplies and Employee Banquet.
45	2201-446010	Prevention & Preparedness	9,250	CPR classes, CERT classes, Jr Firefighter Academy, Fire Prevention Week, Citizens Academy
46	2201-448000	Dept Supplies	17,600	
46	2201-474000	Equipment	92,922	One-time purchase - Two (2) Stryker Gurney Lift Systems

1,757,994

NON-DEPARTMENTAL

SERVICE LEVEL CHANGES

- Retiree Insurance Program and Leave Buyout - In FY2021, the City paid out all outstanding retiree leave obligations. This year's budget is an estimate of leave to be paid for new retirements in the next budget year.
- Emergency operations represented federal CARES Act funds being spent.
- Risk and IT allocations are adjusted for increased costs in the fund and allocation methods have been adjusted.
- Elections are held every other year, FY 2022 will be an election year.
- Utah League of Cities and Towns cost increase (invoice received prior to budget for next fiscal year).

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Non-Allocated Costs					
1 1008-411030 Leave Buyout	\$ 885,059	\$ 1,320,000	\$ 510,000	\$ 250,000	-81%
2 1008-413000 Retiree Insurance Program	215,616	330,000	1,500,000	-	-100%
3 1008-431800 Arts Council	66,150	60,000	-	60,000	0%
4 1008-432220 Jordan River Commission	5,271	5,165	5,400	5,500	6%
5 1008-432340 Healthy City Committee	5,217	9,900	-	10,000	1%
6 1008-432400 Historical Committee	-	5,340	-	5,500	3%
7 1008-445100 Emergency Operations	74,925	2,382,065	2,382,065	-	-100%
8 1008-451100 Risk Allocation	1,000,000	990,564	1,077,424	1,032,716	4%
9 1008-451162 IT Allocation	1,775,607	1,858,432	1,858,432	2,150,000	16%
10 1008-461007 Legal Defenders	145,944	150,000	90,000	150,000	0%
11	4,173,789	7,111,466	7,423,321	3,663,716	-48%
Allocated Costs					
12 1008-431000 Professional & Tech	60,000	110,000	110,000	110,000	0%
13 1008-432200 Chamber Of Commerce	11,250	12,000	12,000	12,000	0%
14 1008-432210 Utah League of Cities and Towns	66,958	66,958	66,958	71,182	6%
15 1008-461001 Elections	149,281	-	-	126,000	100%
16 1008-461028 Employee Events	10,455	50,000	50,000	50,000	0%
17	297,943	238,958	238,958	369,182	54%
Shared Services Allocation					
18 1008-493100 Allocated Wages	(42,922)	-	-	-	
19 1008-493110 Allocated Operations	(377,927)	(59,740)	-	(92,296)	
20	(420,849)	(59,740)	-	(92,296)	54%
21 TOTAL NON-DEPARTMENTAL	\$ 4,050,883	\$ 7,290,684	\$ 7,662,279	\$ 3,940,602	-46%

NON-DEPARTMENTAL

JUSTIFICATION

Non-Allocated Costs

22	1008-411030	Leave Buyout	250,000	Payout of leave time at retirement.
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	5,500	Annual contributions for membership to the Jordan River Commission
25	1008-432340	Healthy City Committee	10,000	Healthy West Jordan activities managed by committee
26	1008-432400	Historical Committee	5,500	
27	1008-451100	Risk Allocation	1,032,716	Assessment for property insurance, liability claims, and legal expenses
28	1008-451162	IT Allocation	2,150,000	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 **3,663,716**

Allocated Costs

31	1008-431000	Prof & Tech Services	110,000	Lobbyist and other services as needed
32	1008-432200	Chamber Of Commerce	12,000	ChamberWest contribution
33	1008-432210	Utah League of Cities and Towns	71,182	ULCT membership
34	1008-432210	Elections	126,000	SL County contract services, public noticing, oath of office ceremony
35	1008-461028	Employee Events	50,000	Annual employee events

36 **369,182**

Shared Services Allocation

36	1008-493110	Allocated Operations	(92,296)	25% of actual cost allocated for legislative and employee support services.

37 **(92,296)**

DEBT SERVICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
1 1998-481000 Bond Principal	\$ 1,300,000	\$ 1,330,000	\$ 1,330,000	\$ 1,355,000	2%
2 1998-482000 Bond Interest	171,238	147,639	147,639	121,824	-17%
3 1998-483000 Fiscal Agent Fees	12,193	2,075	2,075	1,800	-13%
4 1998-484000 Building Lease - PW	382,428	888,744	888,744	887,976	0%
5 TOTAL DEBT SERVICE	\$ 1,865,859	\$ 2,368,458	\$ 2,368,458	\$ 2,366,600	0%

JUSTIFICATION

DEBT SERVICE

6 1998-481000 Bond Principal	680,000	Series 2014 (GO Bond)
7	675,000	Series 2015 (STR - Parks/Streetlights)
8 1998-482000 Bond Interest	76,858	Series 2014 (GO Bond)
9	44,966	Series 2015 (STR - Parks/Streetlights)
10 1998-483000 Fiscal Agent Fees	400	Series 2014 (GO Bond)
11	1,400	Series 2015 (STR - Parks/Streetlights)
12 1998-484000 Building Lease - PW	887,976	Series 2016 (Public Works building)
13 TOTAL DEBT SERVICE	2,366,600	

TRANSFERS OUT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
1 1999-494400 Transfer to Capital Projects	\$ 7,704,006	\$ 4,778,687	\$ 4,778,687	\$ 1,233,571	-74%
1999-494270 To Highlands SID	-	-	-	41,050	100%
4 1999-498610 To RDA Fund	50,000	-	-	-	
5 TOTAL TRANSFERS OUT	\$ 7,754,006	\$ 4,778,687	\$ 4,778,687	\$ 1,274,621	-73%



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.

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).

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021
% of state's total population	3.67%	3.63%
Actual road miles	328.30	362.94
Total weighted miles	1,634.99	1,634.99
Pavement condition index for arterial roads		

CLASS C ROADS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Revenues						
1	112-335600 Class C Roads Funds	\$ 3,986,380	\$ 3,925,000	\$ 3,925,000	\$ 4,000,000	
2	112-361000 Interest Earnings	16,206	-	4,000	-	
3		4,002,587	3,925,000	3,929,000	4,000,000	2%
Expenditures						
Road Maintenance (Streets)						
4	1121-425000 Equipment Supplies & Main	(501)	(6,000)	(6,000)	(6,000)	0%
5	1121-473002 Street Supplies	(53,021)	(58,000)	(20,000)	(58,000)	0%
6	1121-473044 Misc Curb/Gutter/Sidewalk	(37,902)	(65,000)	(65,000)	(130,000)	100%
7	1121-473074 Manhole Collars	(105,093)	(60,000)	(60,000)	(60,000)	0%
8	1121-473075 Road Striping	(151,980)	(180,000)	(180,000)	(180,000)	0%
9	1121-473076 Sign Replacement	(27,651)	(40,000)	(40,000)	(40,000)	0%
10	1121-473090 Pavement Maintenance	(20,625)	(130,000)	(130,000)	(130,000)	0%
11		(396,772)	(539,000)	(501,000)	(604,000)	12%
Capital & Leases						
12	1121-425501 Fleet Replacement Charge	(42,009)	(42,009)	-	-	-100%
13	1121-424100 Building Lease	(495,767)	-	-	-	0%
14		(537,776)	(42,009)	-	-	
Road Maintenance (Capital Projects)						
15	1122-473082 Traffic Signal Maintenance	(96,941)	(125,000)	(125,000)	(135,000)	8%
16	1122-473090 Pavement Maintenance	(2,013,625)	(2,600,000)	(1,500,000)	(2,500,000)	-4%
17	1122-473173 Road Maintenance Projects	(61,013)	(1,000,000)	(500,000)	(815,000)	-19%
18	1122-473092 Safe Sidewalks	-	(400,000)	(50,000)	(550,000)	38%
19		(2,171,579)	(4,125,000)	(2,175,000)	(4,000,000)	-3%
Shared Services						
20	1121-493100 Allocated Wages	(576,376)	-	-	-	
21		(576,376)	-	-	-	
Transfers In (Out)						
22	1121-494400 Transfer-Road Capital	-	-	-	-	
23		-	-	-	-	
24	Contribution (Use) of Fund Balance	\$ 320,084	\$ (781,009)	\$ 1,253,000	\$ (604,000)	
25	Beginning Balance	\$ 995,586	\$ 1,315,670	\$ 1,315,670	\$ 2,568,670	
26	Ending Fund Balance	1,315,670	534,661	2,568,670	1,964,670	

CLASS C ROADS FUND

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	130,000	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

604,000

Road Maintenance (Capital Projects)

35	1122-473082	Traffic Signal Maintenance	100,000	Maintenance of existing traffic signals with the addition of 2 signals.
				SL County Signal Upgrades
			15,000	Kent's switches
			3,000	6200 S Airport Rd (heads)
			12,050	6700 W 7800 S (heads)
			1,600	Airport Center Rd and Jordan Landing Blvd (GridSmart camera)
			1,000	7800 S 5600 W (4) flashing yellow left turn signs
			350	7200 S 5600 W (2) flashing yellow left turn signs
			2,000	Contingency
36	1122-473090	Pavement Maintenance	2,500,000	Contracted overlays and other pavement projects
37	1122-473091	Road Maintenance	815,000	Contracted road maintenance projects
38	1122-473092	Safe Sidewalks	550,000	Contracted maintenance of curb, gutter and sidewalk to provide safe walking routes.

4,000,000



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
	705	350.70	1,749

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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Revenues					
1 270-344201 Assessments	\$ 85,309	\$ 170,259	\$ 96,619	\$ 100,000	
2 270-344202 Comm Assessments Highlands	-	-	-	-	
3 270-361000 Interest Earnings	(200)	-	-	-	
4	85,110	170,259	96,619	100,000	-41%
Expenditures					
5 2702-427000 Utilities	(501)	(350)	(1,050)	(1,050)	200%
6 2702-431810 Contract Services	(114,509)	(140,000)	(140,000)	(140,000)	0%
7	(115,010)	(140,350)	(141,050)	(141,050)	0%
Transfers In (Out)					
8 270-394100 Transfer from General Fund	38,100	-	44,431	41,050	
9	38,100	-	44,431	41,050	
10 Contribution (Use) of Fund Balance	\$ 8,199	\$ 29,909	\$ -	\$ -	
11 Beginning Balance	\$ (8,200)	\$ (0)	\$ (0)	\$ (0)	
12 Ending Fund Balance	(0)	29,909	(0)	(0)	



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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
	Revenues					
1	290-361000 Interest Earnings	\$ 10,449	\$ -	\$ -	\$ -	
2	290-366000 Donations	466,981	-	-	-	
3		477,430	-	-	-	
	Expenditures					
4	290-481000 Principal	-	-	-	-	
5	290-482000 Interest- Ltd	-	-	-	-	
6	290-483000 Agents Fee	-	-	-	-	
7		-	-	-	-	
	Transfers In (Out)					
8	290-387300 Transfer From Rda	-	-	-	-	
		-	-	-	-	
9	Contribution (Use) of Fund Balance	\$ 477,430	\$ -	\$ -	\$ -	
10	Beginning Balance	\$ 360,962	\$ 838,392	\$ 838,392	\$ 838,392	
11	Ending Fund Balance	838,392	838,392	838,392	838,392	



CAPITAL PROJECT FUND

CAPITAL IMPROVEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
REVENUE						
Impact Fees						
440-382400	Road Impact Fee	\$ 2,830,085	\$ 1,000,000	\$ 1,750,000	\$ 1,000,000	
450-383000	Parks & Rec. Impact Fee	2,217,644	700,000	1,750,000	1,000,000	
471-382300	Police Impact Fee	196,636	70,000	120,000	100,000	
472-382200	Fire Impact Fee	311,544	40,000	130,000	100,000	
		5,555,909	1,810,000	3,750,000	2,200,000	
Intergovernmental						
440-337400	Roads Intergovernment Rev	3,779,783	8,741,171	2,446,700	1,100,000	
450-337400	Parks Intergovernment Rev	-	238,900	298,900	-	
440-360100	Roads - Miscellaneous	21,518	-	-	-	
450-383500	Parks - Miscellaneous	62,000	-	3,196	-	
		3,863,301	8,980,071	2,748,796	1,100,000	
Interest Income						
440-361000	Interest Earnings	165,596	-	75,000	-	
450-361000	Interest Earnings	85,752	-	75,000	-	
470-361000	Interest Earnings	155,648	-	35,000	-	
471-361000	Interest Earnings	94	-	-	-	
472-361000	Interest Earnings	-	-	70	-	
		407,090	-	185,070	-	
Transfer In						
440-382500	Trans From Class C	2,378,000	-	-	-	
440-382501	Trans From General Fund	850,000	-	-	-	
450-382500	Transfer From General Fnd	4,476,000	-	-	-	
470-382500	Transfer From General Fnd	6	4,778,687	4,778,687	1,233,571	
		7,704,006	4,778,687	4,778,687	1,233,571	
Total Revenue		17,530,307	15,568,758	11,462,553	4,533,571	
EXPENDITURES						
Road Projects						
4401-473000	Road Projects	(5,939,593)	(12,734,410)	(5,693,065)	(5,199,199)	
4401-473823	Land And Bldg Purchases	(288,008)	-	-	-	
4401-474040	Developer Reimbursement	(131,384)	-	-	-	
4401-493100	Allocated Wages	(252,523)	-	-	-	
4401-493110	Allocated Operations	(38,671)	-	-	-	
		(6,650,180)	(12,734,410)	(5,693,065)	(5,199,199)	
Park Projects						
4501-473000	Park Projects	(2,760,290)	(4,140,000)	(764,318)	(4,115,000)	
4501-473451	Big Bend Project	(1,682)	-	-	-	
4501-493100	Allocated Wages	(189,394)	-	-	-	
4501-493110	Allocated Operations	(29,007)	-	-	-	
		(2,980,373)	(4,140,000)	(764,318)	(4,115,000)	

CAPITAL IMPROVEMENT FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
EXPENDITURES (continued)					
Other Projects					
4701-425050 Maintenance	(1,000)	(752,000)	(752,000)	(900,000)	
4701-473000 Construction Projects	(377,536)	(198,000)	(198,000)	(3,400,000)	
4701-473837 Equipment - Fire	(275,519)	-	-	-	
4701-499000 Transfer-General Fund	(5,110)	-	-	-	
	(659,165)	(950,000)	(950,000)	(4,300,000)	
Police Impact Fees					
4710-481000 Bond Principal	(134,000)	(138,000)	(138,000)	(142,000)	
4710-482000 Bond Interest	(14,633)	(11,519)	(11,519)	(8,313)	
4710-483000 Agents Fee	(500)	(500)	(500)	(500)	
	(149,133)	(150,019)	(150,019)	(150,813)	
Fire Impact Fee					
4720-481000 Bond Principal	(201,000)	(207,000)	(207,000)	(213,000)	
4720-482000 Bond Interest	(21,950)	(17,278)	(17,278)	(12,469)	
4720-483000 Agents Fee	(750)	(750)	(750)	(750)	
	(223,700)	(225,028)	(225,028)	(226,219)	
Total Expenditures	(10,662,550)	(18,199,457)	(7,782,430)	(13,991,231)	
Contribution (Use) of Fund Balance	\$ 6,867,756	\$ (2,630,699)	\$ 3,680,123	\$ (9,457,660)	
Beginning Fund Balance	\$ 22,448,326	\$ 29,316,082	\$ 29,316,082	\$ 32,996,205	
Contribution (Use) of Fund Balance	6,867,756	(2,630,699)	3,680,123	(9,457,660)	
Ending Fund Balance	\$ 29,316,082	\$ 26,685,383	\$ 32,996,205	\$ 23,538,545	

ENDING FUND BALANCE BY SOURCE

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Restricted Funds					
Road Impact Fee	\$ 6,367,264	\$ 6,807,327	\$ 7,632,501	\$ 6,192,441	
Park Impact Fee	8,403,034	5,103,034	9,663,716	7,113,716	
Police Impact Fee	37,800	(42,219)	7,781	(43,032)	
Fire Impact Fee	(19,347)	(204,375)	(114,305)	(240,524)	
Community Arts Center	5,670,293	5,644,793	5,644,793	5,944,793	
Roads Intergovernmental	6,175,294	2,907,294	2,893,994	354,180	
Roads State-Dedicated	-	(165,302)	534,698	1,415,373	
	26,634,338	20,050,552	26,263,178	20,736,947	
Unreserved Funds	2,681,744	6,634,831	6,733,027	2,801,598	
Total Ending Fund Balance	\$ 29,316,082	\$ 26,685,383	\$ 32,996,205	\$ 23,538,545	

CAPITAL PROJECTS FUND 5-YEAR PLAN

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUE						
Road Impact Fees	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Park Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Police Impact Fees	100,000	100,000	100,000	100,000	100,000	100,000
Fire Impact Fees	100,000	100,000	100,000	100,000	100,000	100,000
Other Gov't - Roads	1,100,000	1,100,000	2,100,000	3,379,453	1,100,000	1,100,000
Transfer from General Fund	1,233,571	658,227	299,180		260,466	132,706
Total Revenue	4,533,571	3,958,227	4,599,180	5,579,453	3,560,466	3,432,706
EXPENSE						
Road Projects						
Traffic Signal Installation	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
7800 S 1300 W - U111	(2,000,000)					
8600 S 5600 -6200 W MVC Bridge	(2,415,000)					
1300 W North to South Border	(325,275)			(5,593,890)		
7000 S 1500 W Pedestrian Bridge	(108,924)					
7000 S Environmental Study	-		(1,067,700)			
Transportation Master Plan	(100,000)					
	(5,199,199)	(250,000)	(1,317,700)	(5,843,890)	(250,000)	(250,000)
Park Projects						
Maple Hills Park	(3,300,000)					
Ron Wood Park Phase 3	(250,000)	(1,000,000)	(1,500,000)			
Constitution Park Filter/Pump	(325,000)					
Disc Golf Course	(60,000)					
Dog Park (east-side)	(60,000)					
Arterial beautification	(120,000)					
	(4,115,000)	(1,000,000)	(1,500,000)	-	-	-
General Projects						
Building Maintenance	(900,000)	(500,000)	(500,000)			
Debt Service	(377,032)	(373,846)	(375,487)			
Minor Projects	(400,000)					
City Hall Remodel	(3,000,000)	(2,000,000)	(1,000,000)			
	(4,677,032)	(2,873,846)	(1,875,487)	-	-	-
Total Expenditures	(13,991,231)	(4,123,846)	(4,693,187)	(5,843,890)	(250,000)	(250,000)
Contribution (Use) of Fund Balance	\$ (9,457,660)	\$ (165,619)	\$ (94,007)	\$ (264,437)	\$ 3,310,466	\$ 3,182,706
Beginning balance	32,996,205	23,538,545	23,372,926	23,278,919	23,014,482	26,324,948
Contribution (Use) of Fund Balance	(9,457,660)	(165,619)	(94,007)	(264,437)	3,310,466	3,182,706
Ending Balance	\$ 23,538,545	\$ 23,372,926	\$ 23,278,919	\$ 23,014,482	\$ 26,324,948	\$ 29,507,654



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.

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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Program Revenues					
1 480-331600 CDBG CY Allocation	\$ 554,436	\$ 574,661	\$ 574,661	\$ 570,848	
2 480-331601 CARES Act	-	338,105	390,932	221,310	
3 480-331602 CDBG PY Allocation	-	446,995	259,000	200,702	
4 480-361000 Interest Earnings	240	-	-	-	
5	554,676	1,359,761	1,224,593	992,860	-27%
Expenditures					
Current Year Program					
6 4801-411000 Salaries Full-Time	(81,534)	-	-	-	0%
7 4801-413000 Benefits	(25,086)	-	-	-	0%
8 4801-493100 Allocated Wages	-	(93,790)	(93,790)	(94,169)	0%
9 4801-473401 Administration	(9,380)	(15,000)	(6,370)	(20,000)	33%
10 4801-473402 Family Support Center	(11,304)	-	-	-	0%
11 4801-473403 Assist Inc	(147,781)	(200,000)	(200,000)	(175,000)	-13%
12 4801-473404 Food Pantry	(7,305)	(17,153)	(17,153)	(9,800)	-43%
13 4801-473408 Housing Rehabilitation	-	(106,269)	(106,269)	-	-100%
14 4801-473411 Contingency	-	(57,466)	-	(57,084)	-1%
15 4801-473413 Travelers Aid	(7,305)	(12,000)	(12,000)	(9,846)	-18%
16 4801-473414 Downpayment Assistance	(7,500)	(4,270)	(4,270)	-	-100%
17 4801-473416 Legal Aid Society	(11,305)	(32,000)	(11,704)	(10,360)	-68%
18 4801-473420 South Valley Sanctuary	(22,629)	(27,446)	(24,502)	(18,814)	-31%
19 4801-473426 Street/Sidewalk Improve	-	(23,120)	(23,120)	(128,968)	458%
20 4801-473430 Crisis Nursery - Family Resource	-	(20,584)	(14,000)	(12,900)	-37%
21 4801-473433 YWCA - Crisis Shelter	-	(22,141)	(9,674)	(7,237)	-67%
22 4801-473442 Big Brothers Big Sisters	(9,305)	(10,000)	(10,000)	(7,420)	-26%
23 4801-473454 Cap Rent Assistance	-	(40,000)	(40,000)	(10,000)	-75%
24 4801-473455 The Inn Between	(8,890)	(17,153)	(15,000)	-	-100%
25 4801-473458 Senior Charity Foundation	(7,305)	(13,534)	(13,534)	(9,250)	-32%
26	(356,627)	(711,926)	(601,386)	(570,848)	-20%
Debt Service					
27 4801-481000 Principal	(155,000)	-	-	-	
28 4801-482000 Interest- Ltd	(2,558)	-	-	-	
29	(157,558)	-	-	-	

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
Prior Year Program					
30 4802-473403 Assist Inc	-	(30,000)	-	(30,000)	0%
31 4802-473408 Housing Rehabilitation	(6,875)	-	-	-	0%
32 4802-473414 Downpayment Assistance	(34,608)	(45,730)	-	(40,000)	-13%
33 4802-473426 Street/Sidewalk Improve	-	(371,265)	(259,000)	(130,702)	-65%
34 4802-473453 Odyssey House	(6,500)	-	-	-	0%
35 4802-473454 Cap Rent Assistance	(7,556)	-	-	-	0%
36 4802-473455 The Inn Between	(6,110)	-	-	-	0%
37	(61,649)	(446,995)	(259,000)	(200,702)	-55%
CARES Act					
38 4804-473401 Administration	-	(20,000)	(44,827)	(30,000)	50%
39 4804-473404 Food Pantry	-	(23,105)	(28,105)	-	-100%
40 4804-473411 Contingency	-	(5,000)	-	-	-100%
41 4804-473416 Legal Aid Society	-	(30,000)	(3,000)	(27,000)	-10%
42 4804-473420 South Valley Sanctuary	-	(60,000)	(60,000)	-	-100%
43 4804-473430 Crisis Nursery - Family Resource	-	(25,000)	(25,000)	-	-100%
44 4804-473433 YWCA - Crisis Shelter	-	(45,000)	-	(45,000)	0%
45 4804-473454 Cap Rent Assistance	-	(110,000)	(110,000)	-	-100%
46 4804-473455 The Inn Between	-	(20,000)	(20,000)	-	-100%
47 4804-473459 Senior Food Program	-	-	(100,000)	(119,310)	100%
48	-	(338,105)	(390,932)	(221,310)	100%
49 Contribution (Use) of Fund Balance	\$ (21,157)	\$ (137,265)	\$ (26,725)	\$ -	
50 Beginning Balance ¹	\$ 868,335	\$ 847,177	\$ 709,912	\$ 683,187	
51 Ending Fund Balance ¹	847,177	709,912	683,187	683,187	

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

COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAM DESCRIPTIONS

52	473401	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.
53	473403	ASSIST	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.
54	473404	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 with 6 visits per year as an average.
55	473411	Contingency	No contingencies for the regular program but \$5,000 for the CARES Funding
56	473413	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.
57	473414	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.
58	473416	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.
59	473452	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.
60	473426	Street/Sidewalk Improve	The CDBG Program provides for the construction of ADA access ramps in coordination with the West Jordan Street Overlay program.
61	473430	Family Support Center Crisis Nursery	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.
62	473433	YWCA - Crisis Shelter	
63	473442	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)

64	473454	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.
65	473455	The Inn Between	The INN BETWEEN operates a hospice facility for persons with no family or no where to go in their final days of life. The facility serves low and moderate-income persons from West Jordan.
66	473458	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 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	Estimate to Budget
Program Revenues					
1 481-366000 Donations	-	1,500	16,447	-	
2 481-336200 EMS out-of-area assistance	-	115,947	138,554	-	
3	-	117,447	155,001	-	
Expenditures					
4 4810-493120 Grant - Wages	-	(65,846)	(88,453)	-	
5 4810-493130 Grant - Operations	-	(50,101)	(50,101)	-	
6 4811-425000 Equipment Supplies & Main	-	-	(16,447)	-	
7	-	(115,947)	(155,001)	-	
8 Contribution (Use) of Fund Balance	\$ -	\$ 1,500	\$ -	\$ -	
9 Beginning Balance	\$ -	\$ -	\$ -	\$ -	
10 Ending Fund Balance	-	1,500	-	-	



WATER FUND

BUDGET HIGHLIGHTS

Water Rates: No rate increase or change.

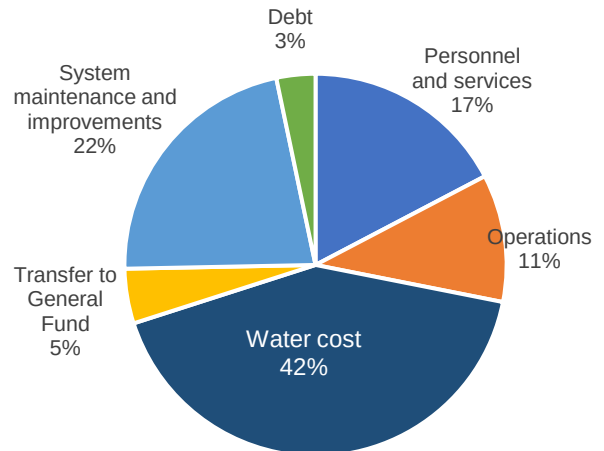
CAPITAL PROJECTS

Airport Reservoir: The budget includes \$3.8 million to complete the replacement and expansion of the Airport water storage tank (2 million gallons to 4 million gallons). The project total cost is \$5.9 million with a completion date of FY22. This project has been identified as a priority by the State Division of Drinking Water.

Zone 5 North Reservoir: The budget includes \$350,000 to begin design of a water storage tank to serve the north part of Zone 5.

Water System Maintenance: The budget also includes \$2.0 million in maintenance and upgrade projects.

FY 2022 EXPENDITURES



SERVICE LEVEL CHANGES

- Six (6) employees eligible for career ladder increases related to advanced certifications and years of service.
- Uniform costs made consistent for utilities.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Bank service charges represent the credit card fees paid by the utility for payments received via credit card. This fee was previously included in the allocated operations from the utility billing division of the General Fund, however, the fee is now allocated directly.
- Shared services are based on the cost of the service to this utility by the General Fund (administration), and three (3) internal service funds (Fleet Mgmt, Risk Mgmt Fund, and IT Mgmt).

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.

PERFORMANCE AND WORKLOAD MEASURES

2021

Service disruptions longer than 6 hours	0%
Commercial backflow devices inspected	100%
Residential meters replaced	15%
Commercial meters replaced	6%

WATER FUND

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Water Division Supervisor	GR67	GR67	1.00	1.00
Water Repair Crew Supervisor	GR61	GR61	1.00	1.00
Water System Lead	GR57	GR57		
Water System Operator II	GR53	GR53	23.00	23.00
Water System Operator I	GR47	GR47		
Utility Maintenance Technician	GR44	GR44		
Lead Utility Service Technician	GR46	GR46	1.00	1.00
Utility Service Technician	GR41	GR41	1.00	1.00
Seasonal Laborer (meter support)				0.50
TOTAL FTE'S (FTE=Full-time equivalent)			27.00	27.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

FEES

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.

WATER RATES		Residential	Commercial	Landscape
Base charge (cost per month)				
3/4" meter		\$20.00	\$20.00	\$20.00
5/8" meter		\$30.00	\$30.00	\$30.00
1" meter		\$45.00	\$45.00	\$45.00
1.5" meter			\$70.00	\$70.00
2" meter			\$100.00	\$100.00
3" meter			\$321.00	\$321.00
4" meter			\$684.78	\$684.78
6" meter			\$1,241.18	\$1,241.18
8" meter			\$1,861.77	\$1,861.77
10" meter			\$2,717.75	\$2,717.75
Usage rate (cost per 1,000 gallons)				
Tier 1	0 - 7,000 gallons	\$2.25	\$2.25	\$2.25
Tier 2	7,001 - 25,000 gallons	\$3.65	\$2.55	\$3.25
Tier 3	25,001 - 50,000 gallons	\$3.85	\$2.70	\$3.50
Tier 4	50,001 - 100,000 gallons	\$4.10	\$2.85	\$3.75
Tier 5	Over 100,000 gallons	\$4.75	\$3.15	\$4.50

CITY-USE RATE

Base charge	50% discount
Usage rate	\$1.95

WATER METER (includes installation)

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

HYDRANT METER RENTAL

Monthly charge	\$200
Usage rate (per 1,000 gallons)	\$4.75
Refundable deposit	
1.5" meter	\$500
4" meter	\$1,250

OTHER FEES

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

WATER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operating Revenues						
1	510-391100 Metered Water Sales	\$ 27,138,213	\$ 27,000,000	\$ 29,000,000	\$ 27,585,000	
2	510-391130 Sales - Interfund	626,513	650,000	650,000	650,000	
3	510-391500 Misc Water Revenue	356,425	300,000	300,000	250,000	
4	510-391900 Reconnect/Admin Fees	3,500	-	3,500	-	
5	510-365150 Misc Reimbursement	-	-	417,000	-	
6	510-361000 Interest Income	139,845	-	30,000	-	
7		28,264,496	27,950,000	30,400,500	28,485,000	2%
Operating Expenses						
Personnel						
8	5101-411000 Salaries Full-Time	(875,430)	(1,249,165)	(1,100,000)	(1,387,041)	
9	5101-411001 Salaries Part-Time	-	(12,480)	(12,480)	(14,240)	
10	5101-411003 Overtime	(63,259)	(55,000)	(65,000)	(70,000)	
11	5101-411100 On Call Salaries	(4,512)	(4,400)	(4,400)	(4,400)	
12	5101-413000 Benefits	(356,957)	(680,976)	(522,498)	(756,024)	
13		(1,300,158)	(2,002,021)	(1,704,378)	(2,231,705)	11%
Operations						
14	5101-421000 Books & Subscriptions	(381)	(1,000)	(1,000)	(1,000)	0%
15	5101-421500 Memberships	(645)	(1,800)	(1,800)	(1,800)	0%
16	5101-424100 Building Rent	(249,272)	(240,702)	(240,702)	(240,494)	0%
17	5101-425000 Equipment Supplies & Maint	(418,677)	(608,000)	(973,000)	(608,000)	0%
18	5101-425010 Uniforms	(7,557)	(10,150)	(10,150)	(15,150)	49%
19	5101-425500 Fleet O&M Charge	(95,337)	(128,094)	(128,094)	(158,550)	24%
20	5101-425501 Fleet Replacement Charge	(172,718)	(211,528)	(211,528)	(183,868)	-13%
21	5101-426000 Building And Grounds	(39,290)	(65,000)	(65,000)	(65,000)	0%
22	5101-427000 Utilities	(701,205)	(695,000)	(695,000)	(695,000)	0%
23	5101-431000 Professional & Tech	(49,568)	(117,000)	(117,000)	(117,000)	0%
24	5101-431111 Pt-Samples	(31,663)	(45,000)	(45,000)	(45,000)	0%
25	5101-431810 Contract Services	-	(10,000)	(10,000)	(10,000)	0%
26	5101-433000 Training	(3,013)	(15,600)	(15,600)	(15,600)	0%
27	5101-433100 Travel	(2,177)	(3,500)	(3,500)	(3,500)	0%
28	5101-448000 Dept Supplies	(2,215)	(4,000)	(4,000)	(4,000)	0%
29	5101-448010 Metering Supplies	(1,047,157)	(850,000)	(850,000)	(850,000)	0%
30	5101-448100 Source Of Supply	(11,316,734)	(12,000,000)	(12,000,000)	(12,500,000)	4%
31	5101-454000 Bank Charges	-	-	(120,000)	(175,000)	100%
32	5101-466100 Canal Shares	(15,849)	(24,750)	(24,750)	(24,750)	0%
33	5101-473850 Water Rights	(800)	-	-	(1,500)	100%
34		\$ (14,154,258)	\$ (15,031,124)	\$ (15,516,124)	\$ (15,715,212)	5%
Shared Services Allocation						
35	5101-493162 Allocated IT Svcs	-	(371,687)	(371,687)	(425,000)	14%
36	5101-496700 Allocated Risk Mgmt	(25,000)	(290,316)	(294,343)	(270,206)	-7%
37	5101-493100 Allocated Wages	(1,756,628)	(1,505,637)	(1,505,637)	(1,616,246)	7%
38	5101-493110 Allocated Operations	(1,017,234)	(611,170)	(611,170)	(618,832)	1%
39		(2,798,862)	(2,778,810)	(2,782,837)	(2,930,284)	5%
Transfers In (Out)						
40	5101-495100 Transfer to the General Fund	-	(1,312,500)	(1,450,000)	(1,379,250)	
41		-	(1,312,500)	(1,450,000)	(1,379,250)	5%

WATER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
	Non-Operating Revenues					
42	510-388000 Water Impact Fee	1,883,119	1,000,000	1,750,000	1,000,000	
43	510-365000 Sale of Materials	6,133	-	5,014	-	
44		1,889,252	1,000,000	1,755,014	1,000,000	0%
	Non-Operating Expenses					
	Capital Projects					
45	5101-473000 Construction Projects	(8,128,256)	(8,933,180)	(6,429,000)	(6,211,000)	
46	5101-474000 Equipment	-	(1,115,000)	(765,000)	(350,000)	
47	5101-474040 Developer Reimbursement	-	-	-	-	
48		(8,128,256)	(10,048,180)	(7,194,000)	(6,561,000)	-35%
	Debt Service					
49	5101-481000 Principal	(1,665,000)	(1,705,000)	(1,705,000)	(690,000)	
50	5101-482000 Interest- Ltd	(246,391)	(212,280)	(212,280)	(291,200)	
51	5101-483000 Agents Fee	(3,000)	(3,500)	(3,500)	(1,500)	
52		(1,914,391)	(1,920,780)	(1,920,780)	(982,700)	-49%
53	Contribution (Use) of Fund Balance	\$ 1,857,824	\$ (4,143,415)	\$ 1,587,395	\$ (315,151)	
54	Beginning Balance	\$ 7,971,441	\$ 9,829,265	\$ 9,829,265	\$ 11,416,660	
55	Contribution (Use) of Fund Balance	1,857,824	(4,143,415)	1,587,395	(315,151)	
56	Ending Fund Balance	\$ 9,829,265	\$ 5,685,850	\$ 11,416,660	11,101,509	

¹ Includes depreciation and developer contributions

DEBT SERVICE RATIO

57	Operating Revenue	28,264,496	27,950,000	30,400,500	28,485,000
58	Operating Expense	(18,253,278)	(19,811,955)	(20,003,339)	(20,877,201)
59	Ratio calculation (Revenue divided by expense)	1.55	1.41	1.52	1.36

WATER FUND

JUSTIFICATION

Operations

60	5101-421000	Books & Subscriptions	1,000	
61	5101-421500	Memberships	1,800	
62	5101-424100	Building Rent	240,494	13% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
63	5101-425000	Equipment Supplies & System Maintenance	500,000	Maintenance and repairs/replacement to water system
64			108,000	Chemical reagents, parts, supplies, maintenance repairs, and replacements for testing equipment as necessary. Outside technical services and diagnosis. Tools and small equipment.
65	5101-425010	Uniforms	15,150	\$550 x 27 FTE = \$14,850, \$150 x 2 PT = \$300
66	5101-425500	Fleet O&M Charge	158,550	Charge for operation and maintenance of vehicles
67	5101-425501	Fleet Replacement Charge	183,868	
68	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.
69	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.
70	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.
71	5101-431111	Pt-Samples	45,000	Required water quality samples and lab analysis fees.
72	5101-431810	Contract Services	10,000	Outside services as required to assist with special projects.
73	5101-433000	Training	15,600	
74	5101-433100	Travel	3,500	
75	5101-448000	Dept Supplies	4,000	Operational support supplies
76	5101-448010	Metering Supplies	850,000	Meter replacement and installation
77	5101-448100	Source Of Supply	12,500,000	Water purchases from the Jordan Valley Water Conservancy District (JVWCD)
78	5101-454000	Bank Charges	175,000	Credit card fees
79	5101-466100	Canal Shares	24,750	Annual canal share assessment
80	5101-473850	Water Shares	1,500	Annual water right renewal

81

15,715,212

WATER FUND

JUSTIFICATION (continued)

Shared Services

82	5101-493151	Allocated IT	425,000	IT services and infrastructure
83	5101-496700	Allocated Risk Mgmt	270,206	Claims, and risk management
84	5101-493100	Allocated Wages	1,616,246	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.
85	5101-493110	Allocated Operations	618,832	

86 **2,930,284**

Transfers Out

87	5101-495100	Transfer to General Fund	1,379,250	5% of metered water sales

88 **1,379,250**

Debt Services

89	5101-481000	Principal	690,000	Series 2021 Water Bond
90	5101-482000	Interest- Ltd	291,200	Series 2021 Water Bond
91	5101-483000	Agents Fee	1,500	Series 2021 Water Bond

92 **982,700**

93	5101-473000	Construction Projects	100,000	PRV-8 replacement
94			3,854,000	Zone 1 Airport Reservoir
95			350,000	Zone 5 - North Reservoir (design)
96			50,000	Master plan update
97			812,000	1300 West waterline replacement
98			400,000	8600 South relocation project
99			645,000	Replacement plan
100	5101-474000	Equipment	350,000	Radio-read meter project (towers/repeaters)

101 **6,561,000**

WATER FUND 5-Year Plan

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUE		3%	3%	3%	3%	3%
Water Sales	\$ 28,485,000	29,339,550	30,219,737	31,126,329	32,060,118	33,021,922
Other	-	-	-	-	-	-
Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	29,485,000	30,339,550	31,219,737	32,126,329	33,060,118	34,021,922
EXPENSE						
JVWCD	(12,500,000)	(12,875,000)	(13,261,250)	(13,659,088)	(14,068,860)	(14,490,926)
Personnel	(2,231,705)	(2,320,973)	(2,413,812)	(2,510,365)	(2,610,779)	(2,715,210)
Operations	(3,215,212)	(3,311,668)	(3,411,018)	(3,513,349)	(3,618,749)	(3,727,312)
Shared Services	(2,930,284)	(3,018,193)	(3,108,738)	(3,202,000)	(3,298,060)	(3,397,002)
General Fund Xfr	(1,379,250)	(1,466,978)	(1,510,987)	(1,556,316)	(1,603,006)	(1,651,096)
Series 2021 Bond	(982,700)	(980,100)	(981,500)	(981,700)	(980,700)	(978,500)
Series 2025 Bond	-	-	-	-	(1,000,000)	(1,000,000)
	(23,239,151)	(23,972,912)	(24,687,306)	(25,422,818)	(27,180,155)	(27,960,047)
Construction Projects						
Improvements	(4,034,000)	(930,000)	-	(3,533,000)	(5,000,000)	(5,000,000)
Growth-related	(2,527,000)	(2,970,000)	(4,000,000)	(470,000)	-	-
NET CHANGE	\$ (315,151)	\$ 2,466,638	\$ 2,532,431	\$ 2,700,511	\$ 879,963	\$ 1,061,875
RESERVES						
TOTAL						
Beginning balance	\$ 11,416,660	\$ 11,101,509	\$ 13,568,147	\$ 16,100,578	\$ 18,801,088	\$ 19,681,052
Net change	(315,151)	2,466,638	2,532,431	2,700,511	879,963	1,061,875
Ending Balance	\$ 11,101,509	\$ 13,568,147	\$ 16,100,578	\$ 18,801,088	\$ 19,681,052	\$ 20,742,927
UTILITY						
Beginning balance	\$ 14,028,760	\$ 16,223,309	\$ 21,640,047	\$ 28,153,978	\$ 31,306,188	\$ 33,166,852
Net change	2,194,549	5,416,738	6,513,931	3,152,211	1,860,663	2,040,375
Ending Balance	\$ 16,223,309	\$ 21,640,047	\$ 28,153,978	\$ 31,306,188	\$ 33,166,852	\$ 35,207,227
GROWTH						
Beginning balance	\$ (2,612,100)	\$ (5,121,800)	\$ (8,071,900)	\$ (12,053,400)	\$ (12,505,100)	\$ (13,485,800)
Net change	(2,509,700)	(2,950,100)	(3,981,500)	(451,700)	(980,700)	(978,500)
Ending Balance	\$ (5,121,800)	\$ (8,071,900)	\$ (12,053,400)	\$ (12,505,100)	\$ (13,485,800)	\$ (14,464,300)

Debt Ratio	1.27	1.27	1.26	1.26	1.22	1.22

CONSTRUCTION

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
Zone 1 - 4mg Airport Tank	\$ 3,854,000					
Zone 5 - 4mg North Tank & Support System	350,000	2,970,000	4,000,000	470,000		
Maintenance Plan	1,457,000	930,000		3,333,000	5,000,000	5,000,000
PRV-8 replacement	100,000					
Master Plan Update	50,000					
8600 S bridge and Barney's Detention Basin relocation	400,000					
Arc Flash				200,000		
Radio-read meter project	350,000					
	\$ 6,561,000	\$ 3,900,000	\$ 4,000,000	\$ 4,003,000	\$ 5,000,000	\$ 5,000,000



SEWER FUND

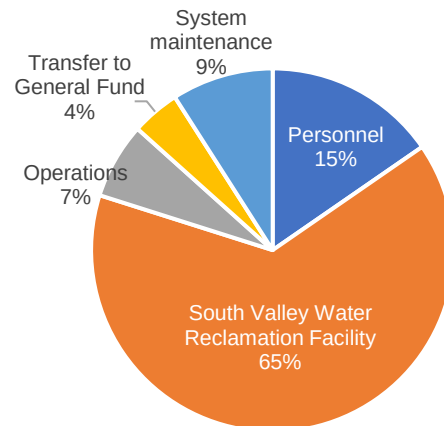
BUDGET HIGHLIGHTS

Sewer Rates: No rate increase or change.

SERVICE LEVEL INCREASES

- Five (5) employees eligible for career ladder increases related to advanced certifications and years of service.
- Uniform costs made consistent for utilities.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Bank service charges represent the credit card fees paid by the utility for payments received via credit card. This fee was previously included in the allocated operations from the utility billing division of the General Fund, however, the fee is now allocated directly.
- Shared services are based on the cost of the service to this utility by the General Fund (administration), and three (3) internal service funds (Fleet Mgmt, Risk Mgmt Fund, and IT Mgmt).

FY 2022 EXPENDITURES



PURPOSE

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

PERFORMANCE AND WORKLOAD MEASURES

	2021	2022
Service disruptions longer than 12 hours	0%	
% of pipelines inspected by video	25%	
% of pipelines cleaned	25%	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Wastewater Div Supervisor	GR67	GR67	1.00	1.00
Wastewater Crew Supervisor	GR61	GR61	1.00	1.00
Wastewater System Lead	GR57	GR57		
Wastewater Operator II	GR53	GR53	14.00	14.00
Wastewater Operator I	GR47	GR47		
Utility Maintenance Technician	GR44	GR44		
TOTAL FTE'S (FTE=Full-time equivalent)			16.00	16.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

SEWER FUND

FEES

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.

SEWER RATES

	Single-family Residential	Multi-family Residential (per unit)	Commercial	Industrial
Base charge (cost per month)	\$22.00	\$27.00	\$28.50	\$3,225.00
Volume rate (per 1,000 gallons)	\$2.05	No charge	\$2.05	\$2.05

OTHER FEES

Dye test	\$75.00
Nose-on Connection	\$165.00
Stoppage Inspection ¹	\$375.00

¹ Fee waived if the problem is caused by the City's infrastructure.

NOTES

FY 2022

The City is considering the issuance of a 30-year \$10 million bond to construct a large sewer distribution line to service the southwest quadrant of the City. The source of repayment of this bond would be a special assessment or layered impact fee on any development within the currently undeveloped area.

SEWER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operating Revenues						
1	520-393100 Wastewater Utility Fees	\$ 11,501,823	\$ 12,420,000	\$ 13,300,000	\$ 13,300,000	
2	520-393130 Wastewater Interfund Fees	8,161	-	10,000	10,000	
3	520-361000 Interest Income	126,625	-	20,000	-	
4		11,636,609	12,420,000	13,330,000	13,310,000	7%
Operating Expenses						
Personnel						
5	5201-411000 Salaries Full-Time	(713,247)	(799,614)	(775,000)	(865,258)	
6	5201-411003 Overtime	(23,365)	(25,000)	(25,000)	(25,000)	
8	5201-411100 On Call Salaries	(4,620)	(4,400)	(6,000)	(4,400)	
9	5201-413000 Benefits	(297,165)	(394,358)	(411,604)	(440,515)	
10		(1,038,396)	(1,223,372)	(1,217,604)	(1,335,173)	9%
Operations						
11	5201-421000 Books & Subscriptions	-	(1,000)	(900)	(1,000)	0%
12	5201-421500 Memberships	-	(1,650)	(1,485)	(1,650)	0%
13	5201-424100 Building Rent	(290,571)	(296,248)	(296,248)	(295,992)	0%
14	5201-425000 Equipment Supplies & Main	(140,863)	(129,000)	(112,400)	(131,000)	2%
15	5201-425010 Uniforms	(6,121)	(5,475)	(5,475)	(8,250)	51%
16	5201-425500 Fleet O&M Charge	(122,515)	(110,977)	(110,977)	(171,791)	55%
17	5201-425501 Fleet Replacement Charge	(298,322)	(238,316)	(238,316)	(198,319)	-17%
18	5201-431000 Professional & Tech	(18,078)	(82,689)	(72,189)	(82,189)	-1%
19	5201-433000 Training	(9,483)	(13,650)	(13,000)	(13,650)	0%
20	5201-433100 Travel	(2,455)	(11,800)	(6,000)	(10,000)	-15%
21	5201-448000 Dept Supplies	(113,300)	(121,400)	(97,000)	(121,400)	0%
22	5201-454000 Bank Charges	-	-	(5,000)	(7,500)	100%
23	5201-449100 Sewage Treat & Disposal	(6,094,199)	(6,500,000)	(6,282,008)	(6,313,140)	-3%
24		(7,095,907)	(7,512,205)	(7,240,998)	(7,355,881)	-2%
Shared Services Allocation						
25	5201-493162 Allocated IT	-	(92,922)	(92,922)	(110,000)	18%
26	5201-496700 Allocated Risk Mgmt	(25,000)	(75,306)	(44,338)	(59,588)	-21%
27	5201-493100 Allocated Wages	(900,403)	(613,405)	(613,405)	(645,200)	5%
28	5201-493110 Allocated Operations	(463,908)	(252,976)	(252,976)	(227,168)	-10%
29		(1,389,311)	(1,034,609)	(1,003,641)	(1,041,956)	1%
Transfers In (Out)						
30	5201-495100 Transfer to the General Fund	-	(621,000)	(665,500)	(665,000)	
31		-	(621,000)	(665,500)	(665,000)	7%
Non-Operating Revenues						
32	520-388400 Wastewater Impact Fee	1,318,171	700,000	1,000,000	1,000,000	
33		1,318,171	700,000	1,000,000	1,000,000	
Non-Operating Expenses						
34	5201-473000 Construction Projects	(676,538)	(6,253,752)	(4,980,837)	(6,153,677)	
35		(676,538)	(6,253,752)	(4,980,837)	(6,153,677)	-2%
36	Contribution (Use) of Fund Balance	\$ 2,754,629	\$ (3,524,938)	\$ (778,580)	\$ (2,241,687)	
37	Beginning Balance	\$ 7,568,102	\$ 8,247,701	\$ 8,247,701	\$ 7,469,121	
38	Contribution (Use) of Fund Balance	2,754,629	(3,524,938)	(778,580)	(2,241,687)	
39	Adjustment for capital ¹	(2,075,030)				
40	Ending Fund Balance	\$ 8,247,701	\$ 4,722,763	\$ 7,469,121	\$ 5,227,434	

SEWER FUND

JUSTIFICATION

Operations

41	5201-421000	Books & Subscriptions	1,000	
42	5201-421500	Memberships	1,650	
43	5201-424100	Building Rent	295,992	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
44	5201-425000	Equipment Supplies & System Maintenance	83,000	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis.
45			23,000	Excavator operating lease
46			25,000	Backhoe operating lease
47	5201-425010	Uniforms	8,250	\$550 x 15 FTE = \$8,250
48	5201-425500	Fleet O&M Charge	171,791	Charge for operation and maintenance of vehicles
49	5201-425501	Fleet Replacement Charge	198,319	Charge for operation and maintenance of vehicles
50	5201-431000	Professional & Tech	70,000	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
51			12,189	Impact fee study
52	5201-433000	Training	13,650	\$900 per employee for certifications and training
53	5201-433100	Travel	10,000	
54	5201-448000	Dept Supplies	121,400	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
55	5201-449100	Sewage Treat & Disposal	6,281,132	SVWRF Operations
56			22,008	SVWRF DEQ R&R
57			10,000	SVWRF YDM
	5201-454000	Bank Charges	7,500	Fees for payments received by credit card

7,355,881

Shared Services Allocation

59	5201-496700	Allocated Risk Mgmt	59,588	Claims, and risk management
60	5201-493162	Allocated IT	110,000	IT support services
61	5201-493100	Allocated Wages	645,200	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.
62	5201-493110	Allocated Operations	227,168	

1,041,956

SEWER FUND

JUSTIFICATION (continued)

Transfers Out

64	5201-495100	Transfer to General Fund	665,000	5% of utility revenue

65 665,000

Non-Operation Expenses

66	5201-473000	Construction Projects	1,600,000	SVWRF River-bottom trunk line (slip line) 9000 S to SVWRF
67			332,000	SVWRF Aeration line project
68			441,430	SVWRF Series 2008 Bond (end FY2031)
69			1,206,147	SVWRF Series 2014 Bond (end FY2031)
70			1,169,100	SVWRF Series 2018 Bond (end FY2028)
71			5,000	SVWRF bond fees
72			150,000	Sewer System Maintenance - manholes
73			175,000	Sunleaf - 10" pipe upgrade
			500,000	9000 South - 30" Upgrade (1100 West)
74			575,000	7800 South @ SR 154 36" pipe replacement

75 6,153,677

SEWER FUND 5-Year Plan

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUES		3%	3%	3%	3%	3%
Operating	\$ 13,310,000	\$ 13,709,300	\$ 14,120,579	\$ 14,544,196	\$ 14,980,522	\$ 15,429,938
Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<u>14,310,000</u>	<u>14,709,300</u>	<u>15,120,579</u>	<u>15,544,196</u>	<u>15,980,522</u>	<u>16,429,938</u>
EXPENSES						
SVWRF	(6,313,140)	(6,482,008)	(6,782,008)	(7,108,008)	(7,384,008)	(7,685,008)
Personnel	(1,335,173)	(1,388,580)	(1,444,123)	(1,501,888)	(1,561,964)	(1,624,442)
Operations	(1,042,741)	(1,074,023)	(1,106,244)	(1,139,431)	(1,173,614)	(1,208,823)
Shared Services	(1,041,956)	(1,073,215)	(1,105,411)	(1,138,573)	(1,172,731)	(1,207,913)
General Fund Transfer	(665,000)	(685,465)	(706,029)	(727,210)	(749,026)	(771,497)
	<u>(10,398,010)</u>	<u>(10,703,291)</u>	<u>(11,143,815)</u>	<u>(11,615,111)</u>	<u>(12,041,343)</u>	<u>(12,497,682)</u>
Construction Projects						
Utility	(5,064,626)	(3,518,278)	(2,469,081)	(2,837,105)	(2,548,017)	(2,551,330)
Growth-related	(1,089,051)	(1,937,877)	(1,938,464)	(1,164,362)	(1,103,754)	(1,103,713)
	<u>(6,153,677)</u>	<u>(5,456,155)</u>	<u>(4,407,545)</u>	<u>(3,999,467)</u>	<u>(3,651,771)</u>	<u>(3,655,043)</u>
NET CHANGE	<u>\$ (2,241,687)</u>	<u>\$ (1,450,146)</u>	<u>\$ (430,781)</u>	<u>\$ (72,381)</u>	<u>\$ 287,409</u>	<u>\$ 277,213</u>
RESERVES						
TOTAL						
Beginning balance	\$ 7,469,121	\$ 5,227,434	\$ 3,777,288	\$ 3,346,507	\$ 3,274,126	\$ 3,561,535
Net change	(2,241,687)	(1,450,146)	(430,781)	(72,381)	287,409	277,213
Ending Balance	<u>\$ 5,227,434</u>	<u>\$ 3,777,288</u>	<u>\$ 3,346,507</u>	<u>\$ 3,274,126</u>	<u>\$ 3,561,535</u>	<u>\$ 3,838,747</u>
UTILITY						
Beginning balance	\$ 11,225,930	\$ 9,073,293	\$ 8,561,025	\$ 9,068,708	\$ 9,160,689	\$ 9,551,851
Net change	(2,152,636)	(512,269)	507,683	91,981	391,162	380,926
Ending Balance	<u>\$ 9,073,293</u>	<u>\$ 8,561,025</u>	<u>\$ 9,068,708</u>	<u>\$ 9,160,689</u>	<u>\$ 9,551,851</u>	<u>\$ 9,932,777</u>
GROWTH						
Beginning balance	\$ (3,756,809)	\$ (3,845,859)	\$ (4,783,736)	\$ (5,722,201)	\$ (5,886,563)	\$ (5,990,317)
Net change	(89,051)	(937,877)	(938,464)	(164,362)	(103,754)	(103,713)
Ending Balance	<u>\$ (3,845,859)</u>	<u>\$ (4,783,736)</u>	<u>\$ (5,722,201)</u>	<u>\$ (5,886,563)</u>	<u>\$ (5,990,317)</u>	<u>\$ (6,094,030)</u>



SOLID WASTE FUND

SOLID WASTE FUND

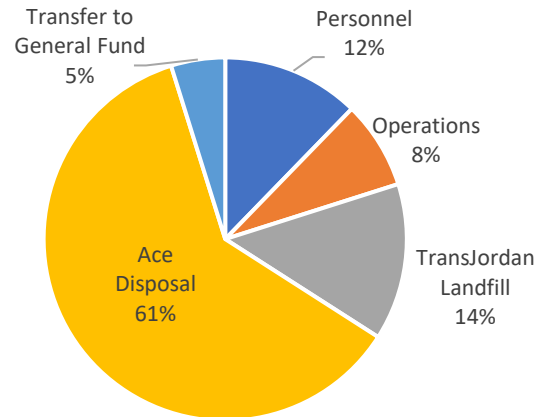
BUDGET HIGHLIGHTS

Solid Waste Rates: 3% rate increase for inflationary cost increases.

SERVICE LEVEL INCREASES

- One (1) employees eligible for career ladder increases related to advanced certifications and years of service.
- Uniform costs made consistent for utilities.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Bank service charges represent the credit card fees paid by the utility for payments received via credit card. This fee was previously included in the allocated operations from the utility billing division of the General Fund, however, the fee is now allocated directly.
- Shared services are based on the cost of the service to this utility by the General Fund (administration), and three (3) internal service funds (Fleet Mgmt, Risk Mgmt Fund, and IT Mgmt).

FY 2022 EXPENDITURES



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.

PERFORMANCE AND WORKLOAD MEASURES

	2020	2021	2022
Trans-Jordan tipping fee	\$16.00	\$18.00	
Ace Disposal contract increase	2.39%	3.10%	
# of cans serviced	28,854	29,351	
# of accounts	25,361	25,552	
# of work orders per year			
% of workorders completed within 7 days			

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Crew Supervisor	GR58	GR58	1.00	1.00
Maintenance Worker	GR42	GR42	2.00	2.00
Solid Waste - Seasonal Laborer			0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)			3.50	3.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

SOLID WASTE FUND

FEES

COLLECTION FEES

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

Effective through June 30, 2021

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

Effective through July 1, 2021

Cost per month

Basic service	\$18.11
2nd garbage can	\$11.13
3rd garbage can	\$15.60
Additional recycling can	\$5.56
Additional green waste can	\$5.56

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.

1st rental per calendar year	\$50.00
Each rental per calendar year after 1	\$200.00
Cancellation fee	\$20.00

OTHER FEES

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

SOLID WASTE FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operating Revenues						
1	540-344300 Collection Fees	\$ 5,414,093	\$ 5,825,000	\$ 5,800,000	\$ 5,974,000	
2	540-344302 Dumpster Rentals	-	50,000	50,000	200,000	
3	540-361000 Interest Earnings	5,551	-	16,000	-	
4		5,419,645	5,875,000	5,866,000	6,174,000	5%
Operating Expenses						
Personnel						
5	5401-411000 Salaries Full-Time	(72,876)	(139,464)	(139,464)	(150,185)	
6	5401-411001 Salaries Part-Time	-	(12,480)	(12,480)	(14,240)	
7	5401-411003 Overtime	(440)	-	-	(9,000)	
8	5401-411100 On Call Salaries	(1,032)	(1,500)	(1,500)	(1,500)	
9	5401-413000 Benefits	(36,216)	(85,599)	(85,599)	(90,126)	
10		(110,565)	(239,043)	(239,043)	(265,051)	11%
Operations						
11	5401-424100 Building Rent	(127,044)	(129,609)	(129,609)	(129,497)	0%
13	5401-425000 Equipment Supplies & Main	(33,165)	(38,000)	(34,473)	(38,000)	0%
14	5401-425010 Uniforms	-	(1,100)	(550)	(1,850)	68%
15	5401-425500 Fleet O&M Charge	(34,049)	(32,893)	(32,893)	(50,187)	53%
16	5401-425501 Fleet Replacement Charge	(44,359)	(20,750)	(20,750)	(61,880)	198%
17	5401-431810 Contract Services	-	(1,000)	(4,575)	(1,000)	0%
18	5401-433000 Training	-	(500)	(500)	(500)	0%
19	5401-448000 Dept Supplies	(2,464)	(5,600)	(1,558)	(5,000)	-11%
20	5401-448400 Garbage Cans	(200,566)	(214,500)	(189,062)	(193,000)	-10%
21	5401-448500 Landfill	(759,953)	(876,000)	(860,000)	(865,000)	-1%
22	5401-448600 City Dumpsters	(511,014)	(350,000)	(520,000)	(506,000)	45%
23	5401-448700 Collection Contract	(2,989,353)	(3,196,100)	(3,195,000)	(3,275,000)	2%
24	5401-448710 Glass Recycling	(4,659)	(5,000)	(5,000)	(5,000)	0%
25	5401-454000 Bank Charges	-	-	(2,500)	(4,000)	100%
26		(4,706,625)	(4,871,052)	(4,996,470)	(5,135,914)	5%
Shared Services Allocation						
29	5401-493162 Allocated IT	-	(61,948)	(61,947)	(55,000)	-11%
30	5401-496700 Allocated Risk Mgmt	-	(112,883)	(3,430)	(14,678)	-87%
31	5401-493100 Allocated Wages	(351,805)	(263,956)	(263,956)	(279,730)	6%
32	5401-493110 Allocated Operations	(193,152)	(175,750)	(175,750)	(145,828)	-17%
33		(544,957)	(614,537)	(505,083)	(495,236)	-19%
Transfers In (Out)						
34	5401-495100 Transfer to the General Fund	-	(291,250)	(290,000)	(298,700)	
35		-	(291,250)	(290,000)	(298,700)	3%
36	Contribution (Use) of Fund Balance	\$ 57,498	\$ (140,882)	\$ (164,596)	\$ (20,901)	
37	Beginning Balance	\$ 563,077	\$ 620,574	\$ 620,574	\$ 455,978	
38	Contribution (Use) of Fund Balance	57,498	(140,882)	(164,596)	(20,901)	
40	Ending Fund Balance	\$ 620,574	\$ 479,692	\$ 455,978	\$ 435,077	

SOLID WASTE FUND

JUSTIFICATION

Operations

41	5401-424100	Building Rent	129,497	7% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
42	5401-425000	Equipment Supplies & Maint	38,000	Wheeler Loader lease
43	5401-425010	Uniforms	1,850	\$500 x 3 FTE = \$1,650, \$200 x 1 PT = \$200
44	5401-425500	Fleet O&M Charge	50,187	Charge for operation and maintenance of vehicles
45	5401-425501	Fleet Replacement Charge	61,880	Charge for operation and maintenance of vehicles
46	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.
47	5401-433000	Training	500	Wheeler Loader lease
48	5401-448000	Dept Supplies	5,000	Used for flyers, mailer, and educational material
49	5401-448400	Garbage Cans	193,000	New and replacement collection containers
50	5401-448500	Landfill	865,000	15% increase in tipping fees from TransJordan
51	5401-448600	City Dumpsters	506,000	Contract for service with Ace Disposal for dumpster program
52	5401-448700	Collection Contract	3,275,000	Ace Disposal inflationary increase
53	5401-448710	Glass Recycling	5,000	Contract services
54	5401-454000	Bank Charges	4,000	Fees for payments received by credit card

5,135,914

Shared Services Allocation

56	5401-493162	Allocated IT	55,000	IT support and services
57	5401-496700	Allocated Risk Mgmt	14,678	Liability insurance, claims, and risk management
58	5401-493100	Allocated Wages	279,730	Allocated wages and operations the General Fund for support services such as financial management, legislative management, and other administrative and technical support.
59	5401-493110	Allocated Operations	145,828	

495,236

Transfers In (Out)

61	5401-495100	Transfer to General Fund	298,700	5% of revenue

298,700

SOLID WASTE 5-Year Plan

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUE	3%	3%	3%	3%	3%	3%
Collection Fees	\$ 5,974,000	\$ 6,153,220	\$ 6,337,817	\$ 6,527,951	\$ 6,723,790	\$ 6,925,503
Dumpster Rental	200,000	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-	-
	6,174,000	6,353,220	6,537,817	6,727,951	6,923,790	7,125,503
EXPENSE						
Collection Contract	(3,786,000)	(3,899,580)	(4,016,567)	(4,137,064)	(4,261,176)	(4,389,012)
Landfill Contract	(865,000)	(890,950)	(917,679)	(945,209)	(973,565)	(1,002,772)
Containers	(193,000)	(196,860)	(200,797)	(204,813)	(208,909)	(213,088)
Personnel	(265,051)	(275,653)	(286,679)	(298,146)	(310,072)	(322,475)
Operations	(291,914)	(297,752)	(303,707)	(309,781)	(315,977)	(322,297)
Shared Services	(495,236)	(510,093)	(525,396)	(541,158)	(557,392)	(574,114)
Transfers Out	(298,700)	(304,674)	(310,767)	(316,983)	(323,322)	(329,789)
	(6,194,901)	(6,375,562)	(6,561,593)	(6,753,155)	(6,950,415)	(7,153,546)
NET CHANGE	\$ (20,901)	\$ (22,342)	\$ (23,776)	\$ (25,204)	\$ (26,626)	\$ (28,043)
RESERVES						
TOTAL						
Beginning balance	\$ 455,978	\$ 435,077	\$ 412,735	\$ 388,959	\$ 363,755	\$ 337,130
Net change	(20,901)	(22,342)	(23,776)	(25,204)	(26,626)	(28,043)
Ending Balance	\$ 435,077	\$ 412,735	\$ 388,959	\$ 363,755	\$ 337,130	\$ 309,087

Proposed Collection Fees

In order to keep up with inflationary changes to operating expenses, the 5-year plan proposes a 3% rate increase per

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
Basic service	\$17.77	\$18.30	\$18.85	\$19.42	\$20.00	\$20.60



STORM WATER FUND

STORM WATER FUND

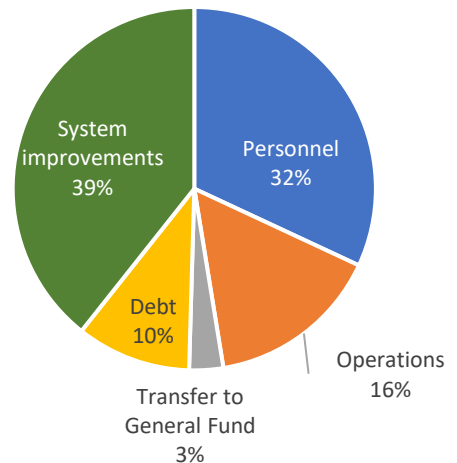
BUDGET HIGHLIGHTS

Storm Water Rates: 3% rate increase for inflationary cost increases.

SERVICE LEVEL INCREASES

- Six (6) employees eligible for career ladder increases related to advanced certifications and years of service.
- Uniform costs made consistent for utilities.
- Fleet maintenance and replacement costs were audited for vehicle assignment. Changes affected this division.
- Bank service charges represent the credit card fees paid by the utility for payments received via credit card. This fee was previously included in the allocated operations from the utility billing division of the General Fund, however, the fee is now allocated directly.
- Shared services are based on the cost of the service to this utility by the General Fund (administration), and three (3) internal service funds (Fleet Mgmt, Risk Mgmt Fund, and IT Mgmt).

FY 2022 EXPENDITURES



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

PERFORMANCE AND WORKLOAD MEASURES

	2021	2022
% of catch basins cleaned	10%	
% of system inspected	15%	
% of local streets swept 3 times annually		
% of arterial streets swept 5 times annually		

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Stormwater Div Supervisor	GR67	GR67	1.00	1.00
Stormwater Repair Crew Supervisor	GR61	GR61	1.00	1.00
Stormwater Inspector	GR57	GR57	2.00	2.00
Sweeper Operator	GR49	GR49	3.00	3.00
Stormwater Lead	GR57	GR57		
Stormwater Operator II	GR53	GR53	8.00	8.00
Stormwater Operator I	GR47	GR47		
Utility Maint Technician	GR44	GR44		
TOTAL FTE'S (FTE=Full-time equivalent)			15.00	15.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STORM WATER FUND

FEES

STORM WATER FEES

ERU is defined as an 'equivalent residential unit' and represents 3,000 square feet of impervious surface.

Impervious surface is defined as land surfaces that repel rainwater and do not permit it to infiltrate into the ground.

Effective through June 30, 2021

Single Family Residential
(per month)

\$5.86

Non-Single Family Residential
(Per ERU per month)

\$5.86

Effective through July 1, 2021

Single Family Residential
(per month)

\$6.04

Non-Single Family Residential
(Per ERU per month)

\$6.04

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operating Revenues						
1	550-393700 Storm Water Revenue	\$ 3,956,815	\$ 4,147,500	\$ 4,142,000	\$ 4,311,580	
2	550-393730 Stormwater Fee - Interfund	38,086	-	-	-	
3	550-361000 Interest Income	128,227	-	44,000	-	
4		4,123,128	4,147,500	4,186,000	4,311,580	4%
Operating Expenses						
Personnel						
5	5501-411000 Salaries Full-Time	(770,303)	(756,686)	(756,686)	(815,092)	
6	5501-411003 Overtime	(6,722)	(5,000)	(5,000)	(10,000)	
7	5501-411100 On Call Salaries	(3,924)	(3,300)	(3,300)	(3,300)	
8	5501-413000 Benefits	(310,391)	(360,980)	(360,980)	(384,850)	
9		(1,091,340)	(1,125,966)	(1,125,966)	(1,213,242)	8%
Operations						
10	5501-421500 Memberships	(272)	(750)	(1,140)	(1,140)	52%
11	5501-424100 Building Rent	(269,644)	(259,217)	(259,217)	(258,993)	0%
12	5501-425000 Equip Supplies & Maint	(81,954)	(150,250)	(150,250)	(223,000)	48%
13	5501-425010 Uniforms	(5,585)	(5,840)	(5,475)	(9,350)	60%
14	5501-425500 Fleet O&M Charge	(130,378)	(102,129)	(102,129)	(168,731)	65%
15	5501-425501 Fleet Replacement Charge	(180,954)	(176,859)	(176,859)	(245,405)	39%
16	5501-431000 Professional & Technical Services	(23,206)	(50,000)	(50,000)	(50,000)	0%
17	5501-431810 Contract Services	(600)	-	-	-	0%
18	5501-433000 Training	(5,652)	(12,000)	(6,000)	(13,500)	13%
19	5501-433100 Travel	(1,827)	(4,500)	(2,500)	(4,000)	-11%
20	5501-448000 Dept Supplies	(99,872)	(125,500)	(125,500)	(125,500)	0%
21	5501-454000 Bank Charges	-	-	(2,500)	(3,500)	100%
22		(799,942)	(887,045)	(881,570)	(1,103,119)	24%
Shared Services Allocation						
23	5501-493162 Allocated IT	-	(92,922)	(92,922)	(110,000)	18%
24	5501-496700 Risk Management Allocation	-	(9,391)	(80,337)	(78,426)	735%
25	5501-493100 Allocated Wages	(403,290)	(613,405)	(613,405)	(645,200)	5%
26	5501-493110 Allocated Operations	(152,247)	(252,978)	(252,978)	(227,168)	-10%
27		(555,537)	(968,696)	(1,039,642)	(1,060,794)	10%
Transfers In (Out)						
28	5501-495100 Transfer to the General Fund	-	(207,375)	(207,100)	(215,579)	
29		-	(207,375)	(207,100)	(215,579)	4%

STORM WATER FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	YTD to Budget
Non-Operating Revenues					
30 550-349600 Storm Drain Impact Fee	\$ 3,519,977	\$ 900,000	\$ 1,700,000	\$ 1,000,000	
31 550-364300 Sale Of Land	13,800	-	-	-	
32	3,533,777	900,000	1,700,000	1,000,000	11%
Non-Operating Expenses					
Debt Service					
33 5501-481000 Bond Principal	(635,000)	(645,000)	(645,000)	(660,000)	
34 5501-482000 Bond Interest	(86,688)	(78,511)	(78,511)	(66,102)	
35 5501-483000 Agent Fees	(1,250)	(1,500)	(1,500)	(1,250)	
36	(722,938)	(725,011)	(725,011)	(727,352)	0%
Capital Projects					
37 5501-473000 Construction Projects	(122,231)	(2,475,000)	(773,000)	(2,800,000)	
38 5501-474040 Developer Reimbursement	(231,981)	-	-	-	
39	(354,213)	(2,475,000)	(773,000)	(2,800,000)	13%
40 Contribution (Use) of Fund Balance	\$ 4,132,936	\$ (1,341,593)	\$ 1,133,711	\$ (1,808,506)	
41 Beginning Balance	\$ 5,161,584	\$ 9,294,519	\$ 9,294,519	\$ 10,428,230	
42 Contribution (Use) of Fund Balance	4,132,936	(1,341,593)	1,133,711	(1,808,506)	
43 Ending Fund Balance	\$ 9,294,519	\$ 7,952,926	\$ 10,428,230	\$ 8,619,724	

STORM WATER FUND

JUSTIFICATION

Operations

44	5501-421500	Memberships	1,140	
45	5501-424100	Building Rent	258,993	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
46	5501-425000	Equipment Supplies & Maint	200,000	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis.
47			23,000	Backhoe operating lease
48	5501-425010	Uniforms	9,350	\$550 x 17 FTE = \$9,350
49	5501-425500	Fleet O&M Charge	168,731	Charge for operation and maintenance of vehicles
50	5501-425501	Fleet Replacement Charge	245,405	Charge for operation and maintenance of vehicles
51	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.
52	5501-433000	Training	13,500	Tri-state, Rural Water Conference and Stormwater Expo; Confined Space, Trench Shoring, Flagger, Traffic Control etc; Wastewater Collection Exam and Register Stormwater Inspector Certification.
53	5501-433100	Travel	4,000	
54	5501-448000	Dept Supplies	125,500	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.
55	5501-454000	Bank Charges	3,500	Fees for payments received by credit card

1,103,119

Shared Services Allocation

57	5501-493162	Allocated IT	110,000	IT support and services
58	5501-496700	Allocated Risk Mgmt	78,426	Claims, and risk management
59	5501-493100	Allocated Wages	645,200	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.
60	5501-493110	Allocated Operations	227,168	

1,060,794

STORM WATER FUND

JUSTIFICATION (continued)

Transfers In (Out)

62	5501-495100	Transfer to General Fund	215,579	5% of utility revenue

63 **215,579**

Debt Service

64	5501-481000	Bond Principal	660,000	Series 2016 Storm Drain Revenue Bond
65	5501-482000	Bond Interest	66,102	Series 2016 Storm Drain Revenue Bond
66	5501-483000	Agent Fees	1,250	Series 2016 Storm Drain Revenue Bond

67 **727,352**

Capital Projects

68	5501-473000	Construction Projects	1,300,000	Barney's Wash/Terminal Detention design & property
69			475,000	1300 West 7200-7800 South
70			350,000	1300 West 7200-7800 South (JWCD - New)
71			250,000	1300 West - 6970 South to 7000 South (18" pipeline, Project 8 on 2015 report)
72			425,000	1500 West culvert on Bingham Creek

73 **2,800,000**

STORM WATER FUND 5-Year Plan

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUES	3%	3%	3%	3%	3%	3%
Operating	\$ 4,311,580	\$ 4,440,927	\$ 4,574,155	\$ 4,711,380	\$ 4,852,721	\$ 4,998,303
Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	5,311,580	6,440,927	6,574,155	6,711,380	6,852,721	6,998,303
EXPENSES						
Personnel	(1,213,242)	(1,261,772)	(1,312,243)	(1,364,732)	(1,419,322)	(1,476,094)
Operations	(1,103,119)	(1,136,213)	(1,170,299)	(1,205,408)	(1,241,570)	(1,278,817)
Shared Services	(1,060,794)	(1,092,618)	(1,125,396)	(1,159,158)	(1,193,933)	(1,229,751)
General Fund Transfer	(215,579)	(222,046)	(228,708)	(235,569)	(242,636)	(249,915)
Debt service	(727,352)	(724,615)	(726,684)	(728,463)	(724,953)	-
	(4,320,086)	(4,437,263)	(4,563,330)	(4,693,330)	(4,822,414)	(4,234,578)
Construction Projects						
Utility	(1,245,000)	(2,341,800)	-	(2,360,000)	(450,000)	(500,000)
Growth-related	(1,555,000)	(1,132,200)	(2,500,000)	(95,000)	(550,000)	(500,000)
NET CHANGE	\$ (1,808,506)	\$ (1,470,336)	\$ (489,174)	\$ (436,951)	\$ 1,030,308	\$ 1,763,725
RESERVES						
TOTAL						
Beginning balance	\$ 10,428,230	\$ 8,619,724	\$ 6,149,388	\$ 4,660,214	\$ 3,223,263	\$ 3,253,571
Net change	(1,808,506)	(2,470,336)	(1,489,174)	(1,436,951)	30,308	763,725
Ending Balance	\$ 8,619,724	\$ 6,149,388	\$ 4,660,214	\$ 3,223,263	\$ 3,253,571	\$ 4,017,296
UTILITY						
Beginning balance	\$ 6,417,025	\$ 5,163,519	\$ 2,825,383	\$ 2,836,209	\$ 494,258	\$ 74,566
Net change	(1,253,506)	(2,338,136)	10,826	(2,341,951)	(419,692)	263,725
Ending Balance	\$ 5,163,519	\$ 2,825,383	\$ 2,836,209	\$ 494,258	\$ 74,566	\$ 338,291
GROWTH						
Beginning balance	\$ 4,011,205	\$ 3,456,205	\$ 3,324,005	\$ 1,824,005	\$ 2,729,005	\$ 3,179,005
Net change	(555,000)	(132,200)	(1,500,000)	905,000	450,000	500,000
Ending Balance	\$ 3,456,205	\$ 3,324,005	\$ 1,824,005	\$ 2,729,005	\$ 3,179,005	\$ 3,679,005

Proposed Collection Fees

In order to keep up with inflationary changes to operating expenses, the 5-year plan proposes a 3% rate increase per

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
Per ERU	\$6.04	\$6.22	\$6.40	\$6.60	\$6.79	\$7.00



STREETLIGHT FUND

STREETLIGHT 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

Effective through June 30, 2021
Streetlight Fee (per unit)

Effective through July 1, 2021
\$1.71 | Streetlight Fee (per unit)

\$1.74

WORKLOAD AND PERFORMANCE MEASURES

	2020	2021
# of streetlights		
% of streetlights converted to LED		

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Operating Revenues					
1 570-347500 Street Light Fee	\$ 740,773	\$ 750,000	\$ 750,000	\$ 769,590	
2 570-361000 Interest Earnings	20,844	-	4,500	-	
3 570-369000 Sundry Revenue	12,252	-	-	-	
4	773,869	750,000	754,500	769,590	3%
Operating Expenses					
Operations					
5 5701-424100 Building Rent	(37,224)	(37,031)	(37,031)	(36,999)	
6 5701-425000 Equipment Supplies & Main	(72)	(1,014,000)	(834,000)	(638,000)	
7 5701-425030 Street Light Maintenance	(221,174)	(215,000)	(215,000)	(221,450)	
8 5701-425040 Street Light Power	(167,750)	(173,000)	(173,000)	(178,190)	
9 5701-431000 Professional & Tech	(2,823)	(13,000)	(13,000)	(15,000)	
10 5701-448000 Dept Supplies	-	-	-	-	
11 5701-454000 Bank Charges	-	-	(750)	-	
12	(429,043)	(1,452,031)	(1,272,781)	(1,089,639)	-25%
Transfers In (Out)					
13 5701-495100 Transfer to General Fund	-	(37,500)	(37,500)	(37,500)	
14	-	(37,500)	(37,500)	(37,500)	0%
15 Contribution (Use) of Fund Balance	\$ 344,826	\$ (739,531)	\$ (555,781)	\$ (357,549)	
16 Beginning Balance	\$ 1,037,166	\$ 1,381,993	\$ 1,381,993	\$ 826,212	
17 Ending Fund Balance	1,381,993	642,462	826,212	468,663	

STREETLIGHT FUND

JUSTIFICATION

Operations

18	5701-424100	Building Rent	36,999	2% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
19	5701-425000	Equipment Supplies & Maint	208,000	Center Park Drive
			80,000	Carryforward projects from FY2021
20			50,000	1300 West, Schedule 11 to 12e upgrade
21			50,000	Industrial lighting areas
22			150,000	Oquirrh Shadows
23			50,000	LED upgrades
24			50,000	Other
25	5701-425030	Street Light Maintenance	221,450	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.
26	5701-425040	Street Light Power	178,190	Continued energy savings in street light power
27	5701-431000	Professional & Tech	15,000	Contracted services to repair underground lines, Funds are also used for certifications and licensing.

28 1,089,639

Transfers In (Out)

29	5701-495100	Transfers to General Fund	37,500	5% of revenues

30 37,500

STREETLIGHT 5 Year Plan

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUES	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Operating	\$ 769,590	\$ 784,982	\$ 800,681	\$ 816,695	\$ 833,029	\$ 849,690
	769,590	784,982	800,681	816,695	833,029	849,690
EXPENSES						
Improvements	(638,000)	(380,000)	(300,000)	(300,000)	(300,000)	(300,000)
Street Light Maintenance	(221,450)	(228,094)	(234,936)	(241,984)	(249,244)	(256,721)
Street Light Power	(178,190)	(183,536)	(189,042)	(194,713)	(200,554)	(206,571)
Professional & Tech	(15,000)	(15,150)	(15,302)	(15,455)	(15,609)	(15,765)
Dept Supplies	-	-	-	-	-	-
Building Rent	(36,999)	(36,999)	(36,999)	(36,999)	(36,999)	(36,999)
Transfer to General Fund	(37,500)	(39,249)	(40,034)	(40,835)	(41,651)	(42,484)
	(1,127,139)	(883,027)	(816,313)	(829,986)	(844,058)	(858,541)
NET CHANGE	\$ (357,549)	\$ (98,045)	\$ (15,631)	\$ (13,291)	\$ (11,029)	\$ (8,851)
RESERVES						
TOTAL						
Beginning balance	\$ 826,212	\$ 468,663	\$ 370,617	\$ 354,986	\$ 341,695	\$ 330,666
Net change	(357,549)	(98,045)	(15,631)	(13,291)	(11,029)	(8,851)
Ending Balance	\$ 468,663	\$ 370,617	\$ 354,986	\$ 341,695	\$ 330,666	\$ 321,815

Proposed Collection Fees

In order to keep up with inflationary changes to operating expenses, the 5-year plan proposes a 2.5% rate increase per year.

	FY 2022 Next Year	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
Streetlight fee	\$1.74	\$1.78	\$1.81	\$1.85	\$1.89	\$1.93



FLEET MANAGEMENT INTERNAL SERVICE FUND

FLEET MANAGEMENT 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.

PERFORMANCE AND WORKLOAD MEASURES

2021

% of preventive maintenance inspections within 60 days of notice	89%
Ratio of units to mechanic	52:1
% of vehicles in service	98%
# of vehicles managed	354
# of equipment managed	166
# of trailers managed	60

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Fleet Manager	GR64	GR64	1.00	1.00
Lead Fleet Mechanic	GR57	GR57	1.00	1.00
Fleet Mechanic	GR55	GR55	5.00	5.00
Administrative Assistant	GR45	GR45	1.00	1.00
Fleet Service Technician	GR41	GR41	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			9.00	9.00

ALLOCATION MODEL

	Vehicle Value	Vehicle Count	Service Charge	Vehicle Charge
General Fund				
Victim Advocate	\$ 24,489	1	\$ 4,103	\$ 2,506
Planning	32,078	1	4,540	3,283
Building	151,801	6	24,898	19,589
Community Preservation	73,346	3	12,302	9,257
Events	31,718	1	4,518	4,145
Facilities	636,395	9	67,506	77,792
Police ²	7,087,933	147	810,569	1,212,987
Animal Services ²	142,139	3	1,410	39,226
Fire	4,567,180	23	326,423	364,020
Public Works Admin	120,026	4	17,681	15,687
Engineering	151,626	5	22,192	18,757
GIS	83,261	3	12,872	10,881
Capital Projects	80,175	3	12,695	10,478
Streets	3,786,056	27	308,130	398,894
Parks	2,529,143	21	316,972	285,444
Cemetery	56,280	1	5,930	5,759
Water Fund	1,759,935	18	158,550	183,868
Sewer Fund	2,186,274	13	171,791	198,319
Solid Waste Fund	570,616	6	50,187	61,880
Storm Water Fund	2,171,375	14	166,730	227,230
	<u>\$ 26,241,846</u>		<u>\$ 2,500,000</u>	<u>\$ 3,150,000</u>

² Includes leased vehicles

FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Revenues						
1	610-363700 Vehicle Lease - Internal	\$ 2,260,753	\$ -	\$ -	\$ -	
2	610-363710 Vehicle Charge - General	-	2,590,482	2,632,491	2,478,703	-4%
	610-363712 Vehicle Charge - Class C	-	42,009	-	-	-100%
3	610-363751 Vehicle Charge - Water	-	211,528	211,528	183,868	-13%
4	610-363752 Vehicle Charge - Wastewater	-	238,316	238,316	198,319	-17%
5	610-363754 Vehicle Charge - Solid Waste	-	20,750	20,750	61,880	198%
6	610-363755 Vehicle Charge - Storm Water	-	176,859	176,859	245,405	39%
7	610-384100 Service Charge - Enterprise	348,229	-	-	-	0%
8	610-384200 Service Charge - General	1,841,498	1,741,512	1,741,512	1,952,741	12%
9	610-384251 Service Charge - Water	-	128,094	128,094	158,550	24%
10	610-384252 Service Charge - Wastewater	-	110,977	110,977	171,791	55%
11	610-384254 Service Charge - Solid Waste	-	32,893	32,893	50,187	53%
12	610-384255 Service Charge - Storm Water	-	102,129	102,129	168,731	65%
13	610-369000 Sundry Revenue	16,682	-	-	-	0%
14	610-363600 Lease Proceeds	912,311	-	-	-	0%
15	610-364000 Sale Of Fixed Assets	218,719	-	200,977	300,000	100%
16	610-361000 Interest Earnings	106,212	50,000	20,000	-	-100%
17		5,704,404	5,445,549	5,616,526	5,970,175	10%
Expenditures						
Personnel						
18	6101-411000 Salaries Full-Time	(493,306)	(513,953)	(517,272)	(530,593)	
19	6101-411003 Overtime	(3,294)	(2,000)	(2,000)	(2,000)	
20	6101-411030 Sick Leave Buyout	-	-	-	-	
21	6101-411100 On Call Salaries	(4,068)	(4,500)	(4,500)	(4,500)	
22	6101-413000 Benefits	(180,597)	(231,984)	(191,704)	(232,705)	
23		(681,265)	(752,437)	(715,476)	(769,798)	2%
Operations						
24	6101-425000 Equipment Supplies & Main	(942,152)	(812,000)	(812,000)	(868,840)	7%
25	6101-425010 Uniforms	(5,498)	(5,000)	(4,800)	(4,800)	-4%
26	6101-425020 Tools	(4,558)	(4,800)	(4,800)	(4,800)	0%
27	6101-425100 Fuel	(563,558)	(625,000)	(509,700)	(550,000)	-12%
28	6101-425501 Fleet Replacement Charge	(19,365)	(14,829)	-	-	-100%
29	6101-431000 Professional & Tech	(2,491)	(4,000)	(3,000)	(4,000)	0%
30	6101-431400 Inform. System Contracts	(15,952)	(17,200)	(17,200)	(18,000)	5%
31	6101-431810 Contract Services	(8,698)	(105,000)	(105,000)	(105,000)	0%
32	6101-433000 Training	(2,393)	(7,000)	(2,500)	(7,000)	0%
33	6101-433100 Travel	(1,045)	-	-	-	0%
34	6101-448000 Dept Supplies	(15,584)	(10,550)	(17,000)	(10,000)	-5%
35	6101-465000 Damage Reserve	(136,002)	(150,000)	(150,000)	(150,000)	0%
36	6101-496700 Risk Management Fee	-	(21,540)	(126)	(7,540)	-65%
37		(1,717,296)	(1,776,919)	(1,626,126)	(1,729,980)	-3%

FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Capital					
38 6101-474200 Replacement Vehicles	(3,038,003)	(3,281,000)	(3,281,000)	(3,140,200)	-4%
39	(3,038,003)	(3,281,000)	(3,281,000)	(3,140,200)	-4%
Debt Service					
40 6101-425510 Vehicle Lease	(1,306,583)	(1,888,000)	(2,008,140)	(1,664,130)	
41 6101-482000 Interest- Ltd	1,129	-	-	-	
42	(1,305,454)	(1,888,000)	(2,008,140)	(1,664,130)	-12%
43 Contribution (Use) of Fund Balance	\$ (1,037,614)	\$ (2,252,807)	\$ (2,014,216)	\$ (1,333,933)	-41%
44 Beginning Fund Balance	\$ 5,186,204	\$ 3,985,000	\$ 3,985,000	\$ 1,970,785	
45 Adjustment	\$ (163,589)				
46 Ending Fund Balance	\$ 3,985,000	\$ 1,732,193	\$ 1,970,785	\$ 636,852	

FLEET MANAGEMENT FUND

JUSTIFICATION

Operations

47	6101-425000	Equipment Supplies & Main	868,840	Parts, supplies, and sublet repairs for fleet vehicles and equipment. Hazardous waste, tire disposal, and shop supplies. Shop equipment inspections.
48	6101-425010	Uniforms	4,800	Uniforms and coveralls for mechanics, Fleet Manager and Admin Asst.
49	6101-425020	Tools	4,800	Tool allowance for 5 mechanics (\$800 each)
50	6101-425100	Fuel	550,000	Fuel purchases for fleet vehicles and equipment
51	6101-431000	Professional & Tech	4,000	Fees for professional licensing & certifications, such as ASE, EVT, and CDL licensing.
52	6101-431400	Inform. System Contracts	18,000	Support contract for Fleet Management software FASTER, subscriptions to ALL-DATA and Chrome Data Solutions.
53	6101-431810	Contract Services	105,000	NAPA contract fee.
54	6101-433000	Training	7,000	
55	6101-433100	Travel	-	
56	6101-448000	Dept Supplies	10,000	Small shop equipment, diagnostic tools updates or additions, etc
57	6101-465000	Damage Reserve	150,000	Outside charges to repair vehicles damaged by or involved in an accident.
58	6101-496700	Risk Management	7,540	Claims, and risk management

1,729,980

Capital

60	6101-474200	Vehicle Purchases	2,500,000	Annual vehicle replacement program
61			495,200	Residual payment for 25 police vehicles to extend useful life from 3 yrs to 5 yrs (2019 Lease)
62			145,000	10-wheeler (Storm Water)

3,140,200

64	6101-425510	Vehicle Lease	574,242	FY20 Police lease (55 vehicles)
65			48,153	FY21 Police lease (5 vehicles)
66			190,248	2015 Lease - 6 vehicles (Pmt 6 of 7)
67			455,335	2017 Lease - 9 vehicles (Pmt 4 of 5)
68			207,360	2018 Lease - 3 vehicles (Pmt 4 of 10)
69			67,561	2019-A Lease - Sewer vector truck (Pmt 3 of 7)
70			121,231	2019-B Lease - Ambulance, fire engine (Pmt 3 of 10)

1,664,130

FLEET FUND 5 Year Plan

5-YEAR PLAN SUMMARY

		FY 2022 Budget	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
REVENUE							
Service Charges (O&M)		2,502,000	2,642,000	2,738,000	2,837,000	2,940,000	3,048,000
Assessments (Capital)		3,168,175	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000
Other revenue		300,000	1,563,550	1,561,188	862,564	1,799,292	719,231
Total Revenue		5,970,175	7,405,550	7,599,188	7,099,564	8,239,292	7,367,231
EXPENSE							
O&M							
Personnel	5%	769,798	808,288	848,702	891,137	935,694	982,479
Operations	3%	1,729,980	1,781,879	1,835,336	1,890,396	1,947,108	2,005,521
Total O&M		2,499,778	2,590,167	2,684,038	2,781,533	2,882,802	2,988,000
Capital							
Replacements		2,500,000	3,500,000	4,200,000	4,300,000	4,500,000	4,500,000
Residual buy-back		495,200	985,500	101,500	-	-	-
Leases		1,664,130	444,305	444,305	274,081	206,520	206,520
Total Capital		4,659,330	4,929,805	4,745,805	4,574,081	4,706,520	4,706,520
Total Expense		7,159,108	7,519,972	7,429,843	7,355,614	7,589,322	7,694,520
NET CHANGE		(1,188,933)	(114,422)	169,345	(256,050)	649,970	(327,289)
RESERVES							
Beginning Fund Balance		1,970,785	781,852	667,429	836,774	580,724	1,230,694
Net change		(1,188,933)	(114,422)	169,345	(256,050)	649,970	(327,289)
Adjustment							
Ending Balance		781,852	667,429	836,774	580,724	1,230,694	903,405

DEBT SERVICE SCHEDULE

	FY 2022 Budget	FY 2023 Year 1	FY 2024 Year 2	FY 2025 Year 3	FY 2026 Year 4	FY 2027 Year 5
LEASE AND BUY-BACK SCHEDULES						
Leases						
2020 Police Vehicles	574,241					
2021 Police Vehicles	48,152	48,153	48,153			
	622,393	48,153	48,153	-	-	-
Capital Leases						
2015 Lease (7 yr)	190,248					
2017 Lease (5 yr)	455,335					
2018 Lease (10 yr)	207,360	207,360	207,360	128,673	128,673	128,673
2019-A Lease (7 yr)	67,561	67,561	67,561	67,561		
2019-B Lease (10 yr)	121,231	121,231	121,231	77,847	77,847	77,847
	1,041,735	396,152	396,152	274,081	206,520	206,520
	1,664,128	444,305	444,305	274,081	206,520	206,520
Lease Residuals or Buy-Backs						
2019 Police Vehicles	495,200					
2020 Police Vehicles		985,500				
2021 Police Vehicles			101,500			
	495,200	985,500	101,500			



INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY FUND

SERVICE LEVEL CHANGES

- Staffing increase of one (1) full-time Database Mgmt Technician to manage CityWorks.
- Reclassification of IT Manager to IT Deputy Director.
- Reclassification of Administrative Assistant to Help Desk Coordinator.
- Professional & technical services one-time cost for network review.
- Reduction in copier and printer maintenance/replacements due to remote working.
- Software replacement one-time cost for website, eProsecutor, legal discovery.

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.

PERFORMANCE AND WORKLOAD MEASURES

2021

Average support response time	
Customer satisfaction	
Average network latency	
Network endpoints per IT employee	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
IT Director	GR84	GR84	1.00	1.00
IT Deputy Director		GR81		1.00
IT Manager	GR81		1.00	
Sr IT Network Administrator	GR70	GR70	1.00	1.00
Sr IT System Administrator	GR70	GR70	1.00	1.00
Database Management Technician		GR69		1.00
Sr IT Specialist	GR59	GR59	2.00	2.00
Help Desk Coordinator		GR48		1.00
Administrative Assistant	GR45		1.00	
TOTAL FTE'S (FTE=Full-time equivalent)			7.00	8.00

ALLOCATION MODEL

	Cost		Allocation	Unallocated
General Fund	\$ 2,264,195	75.00%	\$ 2,150,000	\$ 114,195
Water Fund	452,839	15.00%	425,000	27,839
Sewer Fund	120,757	4.00%	110,000	10,757
Solid Waste Fund	60,379	2.00%	55,000	5,379
Storm Water Fund	120,757	4.00%	110,000	10,757
	<u>\$ 3,018,927</u>		<u>\$ 2,850,000</u>	<u>\$ 168,927</u>

INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Revenues						
1	620-384200	Assessment - General Fund	\$ 1,775,607	\$ 1,858,432	\$ 1,858,432	\$ 2,150,000
2	620-384251	Assessment - Water Fund	-	371,687	371,687	425,000
3	620-384252	Assessment - Wastewater Fund	-	92,922	92,922	110,000
4	620-384254	Assessment - Solid Waste Fund	-	61,947	61,947	55,000
5	620-384255	Assessment - Storm Water Fund	-	92,922	92,922	110,000
6	620-361000	Interest Earnings	23,933	-	7,000	-
7			1,799,540	2,477,910	2,484,910	2,850,000
Expenditures						
Personnel						
8	6201-411000	Salaries Full-Time	(610,640)	(598,887)	(598,887)	(694,130)
9	6201-411100	On Call Salaries	(4,268)	(5,000)	(5,000)	(5,000)
10	6201-413000	Benefits	(230,317)	(239,544)	(239,544)	(290,749)
11			(845,225)	(843,431)	(843,431)	(989,879)
Operations						
12	6201-421000	Books & Subscriptions	(3,592)	(600)	-	-
13	6201-421500	Memberships	(194)	(400)	(400)	(400)
14	6201-425000	Equipment Supplies & Main	(14,752)	(50,400)	(50,400)	(53,000)
15	6201-425251	Hardware Replacement	(9,630)	(6,000)	-	(6,000)
16	6201-425610	Copier Maintenance	(30,416)	(24,718)	(24,718)	(24,718)
17	6201-425620	Copier Toner	(6,829)	(20,000)	(15,000)	(15,000)
18	6201-428000	Phone & Wireless Systems	(411,883)	(423,930)	(423,930)	(433,930)
19	6201-428500	Network Communications	(290,667)	(223,400)	(270,000)	(223,400)
20	6201-431000	Professional & Tech	(4,592)	(7,500)	(7,500)	(157,500)
21	6201-431400	Annual Contracts	(405,544)	(670,000)	(532,431)	(670,000)
22	6201-433000	Training	-	(6,000)	(6,000)	(6,000)
23	6201-433100	Travel	-	(4,000)	-	(4,000)
24	6201-448000	Dept Supplies	(1,392)	(5,100)	(4,100)	(4,100)
25			(1,179,490)	(1,442,048)	(1,334,479)	(1,598,048)
Capital						
26	6201-425240	Copier Replacement	\$ (1,658)	\$ (32,000)	\$ (15,000)	\$ (15,000)
27	6201-425250	Workstation Replacement	(91,350)	(200,000)	(60,000)	(200,000)
28	6201-425260	Printer Replacement	(6,181)	(15,000)	(10,000)	(10,000)
29	6201-425270	Server Replacement	(42,949)	(43,000)	(45,000)	(43,000)
30	6201-425280	Network Replacement	(21,210)	(40,000)	(40,000)	(40,000)
31	6201-474000	Equipment	(115)	-	-	-
32	6201-474900	Software Replacement	-	(80,131)	(88,600)	(123,000)
33			(163,463)	(410,131)	(258,600)	(431,000)
Shared Services Allocation						
34	6201-493100	Allocated Wages	205,276	-	-	-
35	6201-493110	Allocated Operations	377,403	-	-	-
36			582,679	-	-	-
37	Contribution (Use) of Fund Balance		194,042	(217,700)	48,400	(168,927)
38	Beginning Fund Balance		\$ 963,712	\$ 1,157,754	\$ 1,157,754	\$ 1,206,154
39	Adjustment to capital ¹		-	-	-	-
40	Ending Fund Balance		\$ 1,157,754	\$ 940,054	\$ 1,206,154	\$ 1,037,227

INFORMATION TECHNOLOGY FUND

JUSTIFICATION

Operations

41	6201-421500	Memberships	400	
42	6201-425000	Equipment Supplies & Main	53,000	Cables, connectors, cleaning supplies, backup tapes, and other equipment as needed
43	6201-425251	Hardware Replacement	6,000	
44	6201-425610	Copier Maintenance	24,718	
45	6201-425620	Copier Toner	15,000	
46	6201-428000	Phone & Wireless Systems	433,930	Cell phones & MiFis
47	6201-428500	Network Communications	223,400	
48	6201-431000	Professional & Tech	157,500	Professional support for system issues not included in maintenance agreements or warranties. Add one-time cost for network review.
49	6201-431400	Annual Contracts	670,000	
50	6201-433000	Training	6,000	
51	6201-433100	Travel	4,000	
52	6201-448000	Dept Supplies	4,100	

53 **1,598,048**

Capital

54	6201-425240	Copier Replacement	15,000	
55	6201-425250	Workstation Replacement	200,000	
56	6201-425260	Printer Replacement	10,000	
57	6201-425270	Server Replacement	43,000	
58	6201-425280	Network Replacement	40,000	
59	6202-474900	Software Replacement	50,000	City's website
60			23,000	eProsecutor software
61			50,000	Legal discovery software

62 **\$ 431,000**



RISK MANAGEMENT
INTERNAL SERVICE FUND

RISK MANAGEMENT FUND

SERVICE LEVEL CHANGES

- Market adjustment of Risk Manager position.
- Reclassification of part-time Administrative Assistant to full-time.

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.

PERFORMANCE AND WORKLOAD MEASURES

	2021
# of claims handled	
# of workers compensation claims	
# of emergency management training	
# of safety training	
# of risk committee meetings	

STAFFING

	Grade		Count	
	FY 2021	FY 2022	FY 2021	FY 2022
Risk Manager	GR68	GR74	1	1
Administrative Assistant ¹	GR45	GR45	1	1
TOTAL EMPLOYEES			2	2

¹ This position was part-time in FY 2021.

ALLOCATION MODEL

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

	Property Premium	Vehicle Premium	Risk Cost Allocation	
General Fund	61.55%	73.18%	72.82%	
Water Fund	38.45%	6.65%	15.63%	
Sewer Fund	0.00%	8.08%	4.09%	
Solid Waste Fund	0.00%	2.46%	0.85%	
Storm Water Fund	0.00%	8.34%	6.19%	
Fleet Fund	0.00%	1.28%	0.43%	
	100.00%	100.00%	100.00%	

	Property Premium	Vehicle Premium	Risk Cost Allocation	Total
General Fund	184,646	219,548	628,522	1,032,716
Water Fund	115,354	19,962	134,890	270,206
Sewer Fund	-	24,253	35,335	59,588
Solid Waste Fund	-	7,381	7,297	14,678
Storm Water Fund	-	25,010	53,416	78,426
Fleet Fund	-	3,849	3,691	7,540
	300,000	300,003	863,151	1,463,154

RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2020	Adopted Budget FY 2021	Estimated Actual FY 2021	Annual Budget FY 2022	FY22 to FY21 Budget
Revenues						
1	670-336220 EMPG Grant	\$ 23,000	\$ 22,000	\$ 22,000	\$ 22,000	
2	670-362010 Workers Comp Refund	11,468	-	31,412	-	
3	670-383010 Workers Comp Payroll	414,710	428,963	428,963	372,120	
4	670-384200 General Fund Assessments	1,000,000	990,564	990,564	1,032,716	
5	670-384251 Water Fund Assessments	25,000	290,316	290,316	270,206	
6	670-384252 Wastewater Fund Assessments	25,000	75,306	75,306	59,588	
7	670-384254 Solid Waste Fund Assessments	-	112,883	112,883	14,678	
8	670-384255 Storm Water Fund Assessments	-	9,391	9,391	78,426	
9	670-384261 Fleet Fund Assessments	-	21,540	21,540	7,540	
10	670-385010 Unemployment Payroll	32,586	33,894	33,894	33,784	
11	670-361000 Interest Earnings	6,581	-	2,000	-	
12		1,538,345	1,984,857	2,018,269	1,891,058	-5%
Expenditures						
Personnel						
13	6701-411000 Salaries Full-Time	\$ (101,220)	\$ (105,302)	\$ (105,302)	\$ (136,024)	
14	6701-411050 Additional Pay	-	(10,000)	(10,000)	-	
15	6701-413000 Benefits	(45,615)	(38,696)	(38,696)	(74,581)	
16		(146,834)	(153,998)	(153,998)	(210,605)	37%
Operations						
17	6701-421500 Memberships	-	(1,000)	-	(1,000)	0%
18	6701-431000 Professional & Tech	-	(500)	(500)	(500)	0%
19	6701-433000 Training	(33)	(1,500)	(1,300)	(1,500)	0%
20	6701-433100 Travel	(3,046)	(2,000)	-	(2,000)	0%
21	6701-445100 Emergency Operations	(1,268)	(12,000)	(4,000)	(12,000)	0%
22	6701-448000 Dept Supplies	(122)	(1,000)	(500)	(1,000)	0%
23	6701-462050 Safety & Training	(5,598)	(15,000)	(15,000)	(15,000)	0%
24		(10,068)	(33,000)	(21,300)	(33,000)	0%
Liability Management						
25	6701-462010 Liability Premiums	(461,679)	(537,000)	(524,369)	(600,000)	12%
26	6701-462040 Liability Losses	(230,941)	(300,000)	(300,000)	(300,000)	0%
27	6701-463200 Workmans Compensation	(381,643)	(450,000)	(368,523)	(420,000)	-7%
28	6701-463201 Medical-Only Claims	(6,293)	(20,000)	(8,000)	(15,000)	-25%
29	6701-463400 Unemployment	(49,292)	(18,000)	(45,000)	(45,000)	150%
30	6701-462041 Liability Loss/Wtr Swr	(53,620)	(50,000)	(55,403)	(50,000)	0%
31	6701-462042 Liability Loss/Legal Exp	(34,736)	(200,000)	(76,035)	(200,000)	0%
32		(1,218,204)	(1,575,000)	(1,377,330)	(1,630,000)	3%
33	Contribution (Use) of Fund Balance	163,239	222,859	465,641	17,453	
34	Beginning Fund Balance	\$ 679,700	\$ 842,939	\$ 842,939	\$ 1,308,580	
	Contribution (Use) of Fund Balance	163,239	222,859	465,641	17,453	
	Ending Fund Balance	\$ 842,939	\$ 1,065,798	\$ 1,308,580	\$ 1,326,033	

RISK MANAGEMENT FUND

JUSTIFICATION

Operations

41	6701-421500	Membership	1,000	Membership for trade associations, RIMS, PRIMA, ACP, etc. Also includes risk management software
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.
	6701-448000	Dept Supplies	1,000	
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	420,000	Premium and other costs related to workers
50	6701-463201	Medical-Only Claims	15,000	Workers compensation medical claims
51	6701-463400	Unemployment	45,000	Unemployment claims
52	6702-462010	Liability Premiums	270,000	Property insurance premium (increase due to earthquake damage)
53			300,000	Liability insurance premiums
54			30,000	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 **1,630,000**



STAFFING DOCUMENT

STAFFING DOCUMENT

GENERAL FUND

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
CITY COUNCIL							
Council Members	Elected	N/A	\$18,000	\$18,000	6.00	7.00	7.00
Council Office Director	Appointed	A-Exempt	GR77	GR77	0.50	1.00	1.00
Council Office Clerk	Appointed	Non-exempt	GR58	GR58			1.00
Public Liaison and Policy Analyst	Appointed	Non-exempt		GR58			1.00
Executive Assistant					0.50	1.00	
					7.50	9.00	10.00
MAYOR'S OFFICE							
Mayor (after 01/01/2020)	Elected	N/A	\$105,000	\$105,000	0.50	1.00	1.00
City Manager/CAO	Appointed	A-Exempt	GR99	GR99	1.00	1.00	1.00
Emergency Manager/Community Outre	Exempt	B-Exempt		GR67			1.00
Executive Assistant	At-Will	Non-exempt	GR53	GR53	1.00	1.00	1.00
					4.50	3.00	4.00
ADMINISTRATIVE SERVICES							
Administrative Services Director	Appointed	A-Exempt	GR87	GR87		1.00	1.00
Controller		B-Exempt	GR77	GR77		1.00	1.00
City Treasurer	Appointed	B-Exempt	GR74	GR74	1.00	1.00	1.00
Purchasing Manager		B-Exempt	GR69	GR69	1.00	1.00	1.00
Sr Management Analyst		Non-exempt	GR65	GR65		1.00	1.00
Sr Management Analyst (PT) ¹		Non-exempt		GR65			0.50
Accountant II		Non-exempt	GR66	GR66	1.00	1.00	1.00
Payroll Specialist		Non-exempt	GR55	GR55	1.00	1.00	1.00
Administrative Services Support Specialist		Non-exempt		GR52			1.00
Purchasing Technician		Non-exempt	GR47	GR47	1.00	1.00	1.00
					15.00	8.00	9.50
ANIMAL SERVICES							
Animal Services Manager		Non-exempt	GR61	GR63	1.00	1.00	1.00
Animal Services Officer		Non-exempt	GR45	GR51	6.00	4.00	4.00
Police Records Technician		Non-exempt	GR45	GR45	2.00	1.00	1.00
Police Records Technician (PT) ¹		Non-exempt	GR45	GR45	0.50	0.50	0.50
					9.50	6.50	6.50
BUILDING							
Building Official		B-Exempt	GR73	GR76	1.00	1.00	1.00
Asst Building Official		Non-Exempt		GR67			1.00
Inspector Supervisor			GR67		1.00	1.00	
Senior Plans Examiner		Non-Exempt	GR67	GR67	1.00	1.00	1.00
Plans Examiner		Non-Exempt	GR62	GR62	1.00	1.00	1.00
Combination Inspector III		Non-Exempt	GR61	GR61			
Combination Inspector II		Non-Exempt	GR57	GR57	4.00	4.00	4.00
Combination Inspector I		Non-Exempt	GR54	GR54			
Building Permit Technician		Non-Exempt	GR45	GR45	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	1.00	1.00	1.00
					10.00	10.00	10.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
CAPITAL PROJECTS							
Engineering Manager		B-Exempt	GR79	GR79	1.00	1.00	1.00
Senior Engineer		B-Exempt	GR71	GR71			
Associate Engineer		B-Exempt	GR65	GR65	3.00	2.00	2.00
Assistant Engineer		B-Exempt	GR61	GR61			
Engineering Designer		B-Exempt	GR57	GR57		1.00	1.00
					4.00	4.00	4.00
CEMETERY							
Cemetery Sexton		Non-Exempt	GR58	GR58	1.00	1.00	1.00
					1.00	1.00	1.00
CITY ATTORNEY							
City Attorney	Appointed	A-Exempt	GR93	GR93	1.00	1.00	1.00
Senior Asst City Attorney		B-Exempt	GR84	GR84		2.00	2.00
Civil Litigator		B-Exempt	GR84	GR84	1.00	1.00	1.00
Assistant City Attorney		B-Exempt	GR80	GR80	3.00	1.00	1.00
Legal Executive Assistant/Paralegal	At-Will	Non-Exempt	GR55	GR55	1.00		1.00
Legal Technician		Non-Exempt	GR53	GR53	1.00	1.00	1.00
Law Clerk (PT) ¹		Non-Exempt		\$20-\$24/hr			0.67
					7.00	6.00	7.67
CITY PROSECUTOR							
City Prosecutor		B-Exempt	GR82	GR82		1.00	1.00
Senior Asst City Prosecutor		B-Exempt	GR74	GR74	1.00	1.00	1.00
Assistant City Prosecutor ¹		B-Exempt	GR70	GR70		1.00	1.00
Assistant City Prosecutor (PT) ¹		Non-Exempt	GR70	GR70	1.00	0.50	0.50
Legal Technician		Non-Exempt	GR53	GR53	3.00	2.00	2.00
Administrative Assistant (PT) ¹					0.50		
					6.50	5.50	5.50
CITY RECORDER							
City Recorder	Appointed	B-Exempt	GR66	GR66	1.00	1.00	1.00
Customer Svc/Passport Agent		Non-Exempt		GR45			4.00
Customer Svc/Passport Agent (PT) ¹		Non-Exempt		GR45		2.25	1.25
					2.00	3.25	6.25
COMMUNITY ENGAGEMENT							
Community Engagement Director	At-Will	A-Exempt	GR85	GR85	0.25	1.00	1.00
Sr Digital Comm Specialist		Non-Exempt		GR57			1.00
Graphics & Web Designer		Non-Exempt		GR52			1.00
Digital Comm Specialist			GR55		1.00	1.00	
Customer Service Representatives			GR47			4.00	
					2.00	6.00	3.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
COMMUNITY PRESERVATION							
Code Enforcement Manager	At-Will	B-Exempt	GR72	GR72		1.00	1.00
Code Enforcement Officer		Non-Exempt	GR51	GR51	2.00	2.00	3.00
Business License Coordinator		Non-Exempt	GR53	GR53	2.00	2.00	2.00
Administrative Assistant		Non-Exempt	GR45	GR45		1.00	1.00
					7.00	6.00	7.00
COURTS							
Judge	Elected	N/A	\$153,400	\$160,784	1.00	1.00	1.00
Court Clerk Supervisor		Non-Exempt	GR55	GR55	1.00	1.00	1.00
Lead Judicial Assistant		Non-Exempt	GR53	GR53	1.00	1.00	1.00
Sr Judicial Assistant		Non-Exempt	GR49	GR49	3.00	3.00	3.00
Judicial Assistant II		Non-Exempt	GR47	GR47	2.00	2.00	2.00
Judicial Assistant		Non-Exempt	GR45	GR45	2.00	1.00	1.00
					10.00	9.00	9.00
ECONOMIC DEVELOPMENT							
Economic Development Director	Appointed	A-Exempt	GR83	GR83	1.00	1.00	1.00
Business Development Manager		B-Exempt	GR75	GR74	1.00	1.00	1.00
Business Retention & Expansion Manager		B-Exempt		GR65			1.00
					3.00	2.00	3.00
ENGINEERING							
City Engineer	Appointed	B-Exempt	GR81	GR81	1.00	1.00	1.00
Traffic Engineer		B-Exempt	GR72	GR72	1.00	1.00	1.00
Senior Engineer		B-Exempt	GR71	GR71	1.00	1.00	1.00
Eng Inspector Supervisor		Non-Exempt	GR67	GR67	1.00	1.00	1.00
Associate Engineer		Non-Exempt	GR65	GR65	1.00	1.00	1.00
Assistant Engineer		Non-Exempt	GR61	GR61			
Engineering Inspector III		Non-Exempt	GR61	GR61			
Engineering Inspector II		Non-Exempt	GR57	GR57	4.00	4.00	4.00
Engineering Inspector I		Non-Exempt	GR54	GR54			
Engineering Assistant		Non-Exempt	GR56	GR56		1.00	1.00
Engineering Development Coordinator		Non-Exempt	GR53	GR53	1.00	1.00	1.00
					10.00	11.00	11.00
EVENTS							
Events Manager		B-Exempt		GR59			1.00
Events Assistant		Non-Exempt		GR48			1.00
Volunteer & Event Coordinator			GR53		2.00	1.00	
					2.00	1.00	2.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
FACILITIES							
Facilities Project Manager			GR72		1.00		
Facilities Maint Supervisor		Non-Exempt	GR59	GR59	1.00	1.00	1.00
Facilities Maint Specialist (HVAC)		Non-Exempt	GR51	GR51	1.00	1.00	1.00
Facilities Maint Technician III		Non-Exempt	GR49	GR49			
Facilities Maint Technician		Non-Exempt	GR47	GR47	3.00	3.00	3.00
Custodian (PT) ¹		Non-Exempt	GR36	GR36		0.25	0.25
Facilities Maint Technician (Seasonal) ¹		Non-Exempt		\$12-\$14/hr		0.50	0.50
Master Electrician		Non-Exempt	GR63	GR63	2.00	2.00	2.00
Journeyman Electrician		Non-Exempt	GR55	GR55	2.00	1.00	1.00
Apprentice Electrician		Non-Exempt	GR45	GR45			
					10.00	8.75	8.75
FIRE DEPARTMENT							
<i>First Responders</i>							
Fire Chief	Appointed	A-Exempt	GRP87	GP87	1.00	1.00	1.00
Deputy Fire Chief	At-Will	A-Exempt	GRP81	GP82	1.00	1.00	1.00
Battalion Chief		A-Exempt	GRP74	GF75	5.00	5.00	5.00
Fire Captain II		Non-Exempt	GRP68	GF70	13.00	14.00	14.00
Fire Captain I		Non-Exempt	GRP65	GF68			
Paramedic II		Non-Exempt	GRF63	GF63	40.00	40.00	40.00
Paramedic I		Non-Exempt	GRF61	GF61			
Fire Engineer II		Non-Exempt	GRF59	GF61	12.00	12.00	12.00
Fire Engineer I		Non-Exempt	GRF57	GF59			
Firefighter II		Non-Exempt	GRF55	GF55	18.00	17.00	17.00
Firefighter I		Non-Exempt	GRF53	GF53			
					90.00	90.00	90.00
FIRE DEPARTMENT (continued)							
<i>Administrative Support</i>							
Fire Service Officer		Non-Exempt	GR45	GR45	2.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	1.00	1.00	1.00
Public Education Specialist		Non-Exempt	GR52	GR52	1.00	1.00	1.00
					5.00	3.00	3.00
GEOGRAPHICAL INFORMATION SYSTEMS							
GIS Administrator		B-Exempt	GR69	GR69	1.00	1.00	1.00
GIS Specialist II		Non-Exempt	GR59	GR59	3.00	2.00	2.00
GIS Specialist I		Non-Exempt	GR53	GR53			
Utility Locator		Non-Exempt	GR45	GR45	1.00	1.00	1.00
GIS Intern (PT) ¹		Non-Exempt	\$13.00	\$16-\$20/hr	1.00	1.00	1.00
Engineering Designer					1.00		
Water System Lead					1.00		
Engineering Assistant					1.00		
					9.00	5.00	5.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
HUMAN RESOURCES							
Human Resources Director	At-Will	B-Exempt	GR81	GR81	1.00	1.00	1.00
Senior HR Generalist		B-Exempt	GR67	GR67	1.00	1.00	1.00
Benefits Administrator		B-Exempt		GR67			1.00
HR Generalist			GR65			1.00	
HR Specialist					1.00		
Administrative Assistant					1.00		
					4.00	3.00	3.00
PARKS							
Parks Manager		B-Exempt	GR76	GR76	1.00	1.00	1.00
Parks Superintendent		Non-Exempt	GR68	GR68	1.00	1.00	1.00
Urban Forester		Non-Exempt	GR60	GR60	1.00	1.00	1.00
Parks Maint Crew Supervisor		Non-Exempt	GR57	GR57	4.00	4.00	4.00
Parks Irrigation Specialist		Non-Exempt	GR49	GR49	2.00	2.00	2.00
Parks Maintenance Worker III		Non-Exempt	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR44	GR44	6.00	6.00	8.00
Parks Maintenance Worker I		Non-Exempt	GR40	GR40			
Parks Seasonal Leads (Pooled hours) ¹		Non-Exempt	5,400 hrs	5,400 hrs	2.50	2.60	2.60
Parks Seasonals (Pooled hours) ¹		Non-Exempt	38,700 hrs	38,700 hrs	14.50	18.60	18.60
Administrative Assistant					1.00		
					33.00	36.20	38.20
PLANNING							
Community Dev Director	Appointed	A-Exempt	GR85	GR85	1.00	1.00	1.00
City Planner		B-Exempt	GR75	GR75	1.00	1.00	1.00
Senior Planner		B-Exempt	GR67	GR67	2.00	2.00	2.00
Associate Planner		B-Exempt	GR61	GR61	1.00	1.00	1.00
Assistant Planner		Non-Exempt	GR57	GR57	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	1.00	1.00	1.00
Development Coordinator		Non-Exempt	GR53	GR53	2.00	1.00	1.00
					9.00	8.00	8.00
POLICE DEPARTMENT							
<i>First Responders</i>							
Police Chief	Appointed	A-Exempt	GP87	GP87	1.00	1.00	1.00
Deputy Police Chief	At-Will	A-Exempt	GP81	GP83	2.00	2.00	2.00
Police Lieutenant		A-Exempt	GP74	GP76	7.00	7.00	7.00
Police Sergeant		Non-Exempt		GP68			18.00
Police Sergeant II			GP68		18.00	18.00	
Police Sergeant I			GP65				
Police Officer III		Non-Exempt	GP59	GP59			
Police Officer II		Non-Exempt	GP55	GP55			
Police Officer I		Non-Exempt	GP53	GP53	97.00	97.00	97.00
Police Officer Support		Non-Exempt	GP55	GP55			
Police Officer In Training		Non-Exempt	GR45	GR45			
					125.00	125.00	125.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
POLICE DEPARTMENT (continued)							
<i>Administrative Support</i>							
Crime Analyst		Non-Exempt	GR52	GR53	1.00	1.00	1.00
Background Investigator (PT) ¹		Non-Exempt	GR53	GR53	1.00	1.00	1.00
Crime Prevention Specialist					1.00		
Crime Scene Technician II		Non-Exempt	GR51	GR51	2.00	2.00	2.00
Crime Scene Technician I		Non-Exempt	GR47	GR47			
Crossing Guard Supervisor					1.00		
Evidence Custodian		Non-Exempt	GR51	GR47	1.00	1.00	1.00
Evidence Custodian (PT) ¹					0.50		
Community Service Officer		Non-Exempt	GR45	GR45	6.00	5.00	4.00
Police Records Supervisor		Non-Exempt	GR55	GR55	1.00	1.00	1.00
Sr Police Records Technician		Non-Exempt	GR49	GR49	1.00	1.00	1.00
Police Records Technician		Non-Exempt	GR45	GR45	9.00	9.00	8.00
Police Records Technician (PT) ¹		Non-Exempt	GR45	GR45	2.50	1.50	1.00
Police Operations Coordinator		Non-Exempt		GR65			1.00
Police Budget Coordinator					1.00		
Police Technology Specialist		Non-Exempt	GR55	GR59	1.00	1.00	1.00
Executive Assistant					1.00		
Executive Assistant (PT) ¹		Non-Exempt		GR53			0.50
Administrative Assistant		Non-Exempt		GR45			1.00
					30.00	23.50	23.50
PROPERTY MANAGEMENT							
Real Property Administrator	At-Will	B-Exempt	GR72	GR72	1.00	1.00	1.00
Asst Real Estate Svcs Mgr					1.00		
					2.00	1.00	1.00
PUBLIC WORKS ADMINISTRATION							
Public Works Director	Appointed	A-Exempt	GR87	GR87	1.00	1.00	1.00
Deputy Public Works Director	At-Will	B-Exempt	GR81	GR81	1.00	1.00	1.00
Utilities Manager		B-Exempt	GR77	GR77	1.00	1.00	1.00
Public Services Manager		B-Exempt	GR72	GR74	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	1.00	1.00	2.00
					6.00	6.00	7.00
STREETS							
Streets Superintendent		Non-Exempt	GR68	GR68	1.00	1.00	1.00
Street Maint Crew Supervisor		Non-Exempt	GR58	GR58	4.00	4.00	4.00
Heavy Equipment Operator		Non-Exempt	GR53	GR53	2.00	2.00	2.00
Street Maintenance Worker III		Non-Exempt	GR49	GR49			
Street Maintenance Worker II		Non-Exempt	GR45	GR45	17.00	16.00	16.00
Street Maintenance Worker I		Non-Exempt	GR42	GR42			
Streets Seasonal (Pooled hrs) ¹		Non-Exempt	1,040 hrs	1,040 hrs	1.00	0.50	0.50
					25.00	23.50	23.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
UTILITY BILLING							
Utility Representative		Non-Exempt	GR51	GR51	3.00	3.00	3.00
Lead Utility Svc Technician					1.00		
Utility Svc Technician					1.00		
					5.00	3.00	3.00
VICTIMS ADVOCATE							
Victim Assistance Coordinator		Non-Exempt	GR53	GR53	1.00	1.00	1.00
Victim Advocate		Non-Exempt	GR45	GR45	2.00	2.00	2.00
					3.00	3.00	3.00

TOTAL FTE'S (FTE=Full-time equivalent)

457.00 430.20 441.37

of Crossings

Crossing Guards

238 240 240

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

OTHER FUNDS

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
FLEET MANAGEMENT FUND							
Fleet Manager		Non-Exempt	GR64	GR64	1.00	1.00	1.00
Lead Fleet Mechanic		Non-Exempt	GR57	GR57	1.00	1.00	1.00
Fleet Mechanic		Non-Exempt	GR55	GR55	5.00	5.00	5.00
Administrative Assistant		Non-Exempt	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician		Non-Exempt	GR41	GR41	1.00	1.00	1.00
					9.00	9.00	9.00
INFORMATION TECHNOLOGY							
IT Director	Appointed	A-Exempt	GR84	GR84	1.00	1.00	1.00
Deputy IT Director	At-Will	B-Exempt		GR81			1.00
IT Manager			GR81		1.00	1.00	
Sr IT Network Administrator		B-Exempt	GR70	GR70		1.00	1.00
Sr IT System Administrator		B-Exempt	GR70	GR70	1.00	1.00	1.00
Database Management Technician		Non-Exempt		GR69			1.00
Sr IT Specialist		Non-Exempt	GR59	GR59		2.00	2.00
Help Desk Coordinator		Non-Exempt		GR48			1.00
Administrative Assistant			GR45		1.00	1.00	
IT Operations Manager					1.00		
Sr PC Specialist					2.00		
PC Specialist							
					7.00	7.00	8.00
RISK MANAGEMENT FUND							
Risk Manager		B-Exempt	GR68	GR74	1.00	1.00	1.00
Administrative Assistant		Non-Exempt		GR45			1.00
Administrative Assistant (PT) ¹			GR45			0.50	
					1.00	1.50	2.00
SOLID WASTE FUND							
Crew Supervisor		Non-Exempt	GR58	GR58		1.00	1.00
Maintenance Worker		Non-Exempt	GR42	GR42	2.00	2.00	2.00
Seasonal Laborer (PT) ¹		Non-Exempt				0.50	0.50
					2.00	3.50	3.50
STORM WATER FUND							
Stormwater Program Manager					1.00		
Stormwater Div Supervisor		Non-Exempt	GR67	GR67	1.00	1.00	1.00
Stormwater Repair Crew Supervisor		Non-Exempt	GR61	GR61		1.00	1.00
Stormwater Inspector		Non-Exempt	GR57	GR57	2.00	2.00	2.00
Sweeper Operator		Non-Exempt	GR49	GR49	3.00	3.00	3.00
Stormwater Lead		Non-Exempt	GR57	GR57			
Stormwater Operator II		Non-Exempt	GR53	GR53	8.00	8.00	8.00
Stormwater Operator I		Non-Exempt	GR47	GR47			
Utility Maint Technician		Non-Exempt	GR44	GR44			
					15.00	15.00	15.00

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs

STAFFING DOCUMENT

OTHER FUNDS (continued)

	Status		Salary Grade		# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Adopted Budget FY 2021	Annual Budget FY 2022	Prior Year Budget FY 2020	Adopted Budget FY 2021	Annual Budget FY 2022
WASTEWATER FUND							
Wastewater Div Supervisor		Non-Exempt	GR67	GR67	1.00	1.00	1.00
Wastewater Crew Supervisor		Non-Exempt	GR61	GR61	1.00	1.00	1.00
Wastewater System Lead		Non-Exempt	GR57	GR57			
Wastewater Operator II		Non-Exempt	GR53	GR53	14.00	14.00	14.00
Wastewater Operator I		Non-Exempt	GR47	GR47			
Utility Maintenance Technician		Non-Exempt	GR44	GR44			
Seasonal Laborer (PT) ¹					0.50		
					16.50	16.00	16.00
WATER FUND							
Water Division Supervisor		Non-Exempt	GR67	GR67	1.00	1.00	1.00
Water Repair Crew Supervisor		Non-Exempt	GR61	GR61	1.00	1.00	1.00
Water System Lead		Non-Exempt	GR57	GR57			
Water System Operator II		Non-Exempt	GR53	GR53	17.00	23.00	23.00
Water System Operator I		Non-Exempt	GR47	GR47			
Utility Maintenance Technician		Non-Exempt	GR44	GR44			
Lead Utility Service Technician		Non-Exempt	GR46	GR46		1.00	1.00
Utility Locator		Non-Exempt		GR45			1.00
Utility Service Technician		Non-Exempt	GR41	GR41		1.00	1.00
Seasonal Laborer (PT) ¹		Non-Exempt				0.50	0.50
					19.00	27.50	28.50

¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs



SALARY TABLES

SALARY TABLES - CITY

Grade	Minimum Rate	Maximum Rate	Minimum Salary	Maximum Salary	Grade	Minimum Rate	Maximum Rate	Minimum Salary	Maximum Salary
GR36	\$ 14.28	\$ 20.30	\$ 29,702	\$ 42,224	GR84	\$ 46.72	\$ 66.46	\$ 97,178	\$ 138,237
GR37	14.64	20.82	30,451	43,306	GR85	47.89	68.15	99,611	141,752
GR38	15.01	21.36	31,221	44,429	GR86	49.09	69.85	102,107	145,288
GR39	15.39	21.89	32,011	45,531	GR87	50.32	71.58	104,666	148,886
GR40	15.77	22.43	32,802	46,654	GR88	51.58	73.39	107,286	152,651
GR41	16.16	23.00	33,613	47,840	GR89	52.87	75.22	109,970	156,458
GR42	16.56	23.57	34,445	49,026	GR90	54.19	77.09	112,715	160,347
GR43	16.97	24.15	35,298	50,232	GR91	55.54	79.04	115,523	164,403
GR44	17.39	24.73	36,171	51,438	GR92	56.93	81.01	118,414	168,501
GR45	17.82	25.36	37,066	52,749	GR93	58.35	83.01	121,368	172,661
GR46	18.27	26.01	38,002	54,101	GR94	59.81	85.10	124,405	177,008
GR47	18.73	26.65	38,958	55,432	GR95	61.31	87.22	127,525	181,418
GR48	19.20	27.31	39,936	56,805	GR96	62.84	89.42	130,707	185,994
GR49	19.68	28.00	40,934	58,240	GR97	64.41	91.63	133,973	190,590
GR50	20.17	28.71	41,954	59,717	GR98	66.02	93.96	137,322	195,437
GR51	20.67	29.43	42,994	61,214	GR99	67.67	96.28	140,754	200,262
GR52	21.19	30.15	44,075	62,712	ELECTED OFFICIALS				
GR53	21.72	30.89	45,178	64,251	Elected Council Member			\$ 18,000	\$ 18,000
GR54	22.26	31.66	46,301	65,853	Elected Mayor			105,000	105,000
GR55	22.82	32.47	47,466	67,538	Judge			153,400	153,400
GR56	23.39	33.29	48,651	69,243	OTHER HOURLY RATES				
GR57	23.97	34.14	49,858	71,011	Crossing Guard (Regular)			\$ 15.00	
GR58	24.57	34.95	51,106	72,696	Crossing Guard (Kindergarten)				11.00
GR59	25.18	35.81	52,374	74,485	Seasonal Laborer				12.00
GR60	25.81	36.73	53,685	76,398	Lead Seasonal Laborer				14.00
GR61	26.46	37.65	55,037	78,312	INTERNS AND TEMPORARY POSITIONS				
GR62	27.12	38.60	56,410	80,288	<i>Intern, Temporary and Law Clerk positions are not to exceed 12 months of service to the City.</i>				
GR63	27.80	39.56	57,824	82,285	Intern Minimum ¹				16.00
GR64	28.50	40.56	59,280	84,365	Intern Midpoint ¹				18.00
GR65	29.21	41.57	60,757	86,466	Intern Maximum ¹				20.00
GR66	29.94	42.60	62,275	88,608	Law Clerk (year 1)				20.00
GR67	30.69	43.68	63,835	90,854	Law Clerk (year 2)				22.00
GR68	31.46	44.76	65,437	93,101	Law Clerk (year 3)				24.00
GR69	32.25	45.89	67,080	95,451	Temporary Employee ²				TBD
GR70	33.06	47.04	68,765	97,843	¹ Intern Minimum requires High School Diploma/GED and/or College Freshman/Sophomore. Intern Midpoint requires Junior/Senior level or Associate's degree. Intern Maximum requires Bachelor's degree or Graduate student level.				
GR71	33.89	48.23	70,491	100,318	² Temporary positions will be compensated at Step 1 of the Range of the respective position.				
GR72	34.74	49.44	72,259	102,835					
GR73	35.61	50.66	74,069	105,373					
GR74	36.50	51.93	75,920	108,014					
GR75	37.41	53.25	77,813	110,760					
GR76	38.35	54.55	79,768	113,464					
GR77	39.31	55.93	81,765	116,334					
GR78	40.29	57.32	83,803	119,226					
GR79	41.30	58.77	85,904	122,242					
GR80	42.33	60.24	88,046	125,299					
GR81	43.39	61.72	90,251	128,378					
GR82	44.47	63.27	92,498	131,602					
GR83	45.58	64.87	94,806	134,930					

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
GP-53	\$21.95	\$23.05	\$24.20	\$25.41	\$26.68	\$28.01	\$29.41	\$30.88	\$ 45,656.00	\$ 64,230.40
GP-54	22.50	23.63	24.81	26.05	27.35	28.72	30.16	31.67	46,800.00	65,873.60
GP-55	23.06	24.21	25.42	26.69	28.02	29.42	30.89	32.43	47,964.80	67,454.40
GP-56	23.64	24.82	26.06	27.36	28.73	30.17	31.68	33.26	49,171.20	69,180.80
GP-57	24.23	25.44	26.71	28.05	29.45	30.92	32.47	34.09	50,398.40	70,907.20
GP-58	24.84	26.08	27.38	28.75	30.19	31.70	33.29	34.95	51,667.20	72,696.00
GP-59	25.46	26.73	28.07	29.47	30.94	32.49	34.11	35.82	52,956.80	74,505.60
GP-60	26.10	27.41	28.78	30.22	31.73	33.32	34.99	36.74	54,288.00	76,419.20
GP-61	26.75	28.09	29.49	30.96	32.51	34.14	35.85	37.64	55,640.00	78,291.20
GP-62	27.42	28.79	30.23	31.74	33.33	35.00	36.75	38.59	57,033.60	80,267.20
GP-63	28.11	29.52	31.00	32.55	34.18	35.89	37.68	39.56	58,468.80	82,284.80
GP-64	28.81	30.25	31.76	33.35	35.02	36.77	38.61	40.54	59,924.80	84,323.20
GP-65	29.53	31.01	32.56	34.19	35.90	37.70	39.59	41.57	61,422.40	86,465.60
GP-66	30.27	31.78	33.37	35.04	36.79	38.63	40.56	42.59	62,961.60	88,587.20
GP-67	31.03	32.58	34.21	35.92	37.72	39.61	41.59	43.67	64,542.40	90,833.60
GP-68	31.81	33.40	35.07	36.82	38.66	40.59	42.62	44.75	66,164.80	93,080.00
GP-69	32.61	34.24	35.95	37.75	39.64	41.62	43.70	45.89	67,828.80	95,451.20
GP-70	33.43	35.10	36.86	38.70	40.64	42.67	44.80	47.04	69,534.40	97,843.20
GP-71	34.27	35.98	37.78	39.67	41.65	43.73	45.92	48.22	71,281.60	100,297.60
GP-72	35.13	36.89	38.73	40.67	42.70	44.84	47.08	49.43	73,070.40	102,814.40
GP-73	36.01	37.81	39.70	41.69	43.77	45.96	48.26	50.67	74,900.80	105,393.60
GP-74	36.91	38.76	40.70	42.74	44.88	47.12	49.48	51.95	76,772.80	108,056.00
GP-75	37.83	39.72	41.71	43.80	45.99	48.29	50.70	53.24	78,686.40	110,739.20
GP-76	38.78	40.72	42.76	44.90	47.15	49.51	51.99	54.59	80,662.40	113,547.20
GP-77	39.75	41.74	43.83	46.02	48.32	50.74	53.28	55.94	82,680.00	116,355.20
GP-78	40.74	42.78	44.92	47.17	49.53	52.01	54.61	57.34	84,739.20	119,267.20
GP-79	41.76	43.85	46.04	48.34	50.76	53.30	55.97	58.77	86,860.80	122,241.60
GP-80	42.80	44.94	47.19	49.55	52.03	54.63	57.36	60.23	89,024.00	125,278.40
GP-81	43.87	46.06	48.36	50.78	53.32	55.99	58.79	61.73	91,249.60	128,398.40
GP-82	44.97	47.22	49.58	52.06	54.66	57.39	60.26	63.27	93,537.60	131,601.60
GP-83	46.09	48.39	50.81	53.35	56.02	58.82	61.76	64.85	95,867.20	134,888.00
GP-84	47.24	49.60	52.08	54.68	57.41	60.28	63.29	66.45	98,259.20	138,216.00
GP-85	48.42	50.84	53.38	56.05	58.85	61.79	64.88	68.12	100,713.60	141,689.60
GP-86	49.63	52.11	54.72	57.46	60.33	63.35	66.52	69.85	103,230.40	145,288.00
GP-87	50.87	53.41	56.08	58.88	61.82	64.91	68.16	71.57	105,809.60	148,865.60

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
GF-53	\$16.62	\$17.45	\$18.32	\$19.24	\$20.20	\$21.21	\$22.27	\$23.38	\$ 45,671.76	\$ 64,248.24
GF-54	17.04	17.89	18.78	19.72	20.71	21.75	22.84	23.98	46,825.92	65,897.04
GF-55	17.47	18.34	19.26	20.22	21.23	22.29	23.40	24.57	48,007.56	67,518.36
GF-56	17.91	18.81	19.75	20.74	21.78	22.87	24.01	25.21	49,216.68	69,277.08
GF-57	18.36	19.28	20.24	21.25	22.31	23.43	24.60	25.83	50,453.28	70,980.84
GF-58	18.82	19.76	20.75	21.79	22.88	24.02	25.22	26.48	51,717.36	72,767.04
GF-59	19.29	20.25	21.26	22.32	23.44	24.61	25.84	27.13	53,008.92	74,553.24
GF-60	19.77	20.76	21.80	22.89	24.03	25.23	26.49	27.81	54,327.96	76,421.88
GF-61	20.26	21.27	22.33	23.45	24.62	25.85	27.14	28.50	55,674.48	78,318.00
GF-62	20.77	21.81	22.90	24.05	25.25	26.51	27.84	29.23	57,075.96	80,324.04
GF-63	21.29	22.35	23.47	24.64	25.87	27.16	28.52	29.95	58,504.92	82,302.60
GF-64	21.82	22.91	24.06	25.26	26.52	27.85	29.24	30.70	59,961.36	84,363.60
GF-65	22.37	23.49	24.66	25.89	27.18	28.54	29.97	31.47	61,472.76	86,479.56
GF-66	22.93	24.08	25.28	26.54	27.87	29.26	30.72	32.26	63,011.64	88,650.48
GF-67	23.50	24.68	25.91	27.21	28.57	30.00	31.50	33.08	64,578.00	90,903.84
GF-68	24.09	25.29	26.55	27.88	29.27	30.73	32.27	33.88	66,199.32	93,102.24
GF-69	24.69	25.92	27.22	28.58	30.01	31.51	33.09	34.74	67,848.12	95,465.52
GF-70	25.31	26.58	27.91	29.31	30.78	32.32	33.94	35.64	69,551.88	97,938.72

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
GF-74	\$26.41	\$27.73	\$29.12	\$30.58	\$32.11	\$33.72	\$35.41	\$37.18	\$ 76,694.64	\$ 107,970.72
GF-75	\$27.07	\$28.42	\$29.84	\$31.33	\$32.90	\$34.55	\$36.28	\$38.09	78,611.28	110,613.36



CONSOLIDATED FEE SCHEDULE



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

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CONSOLIDATED FEE SCHEDULE

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AMBULANCE

1) Ambulance Transportation and Services

Pursuant to Utah Code Annotated 26-8-4(18) Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the West Jordan Fire Department. Rates for each fiscal year are listed at <https://rules.utah.gov/publicat/code/r426/r426-008.htm#T2>.

2) Ambulance Supplies Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

3) Ambulance Report \$10 per report
HIPPA required copies are free of charge

ANIMAL SERVICES

1) Adoption

a) With vaccinations\$40
b) Without vaccinations \$25

2) Animal License

a) Altered Cat or Dog\$10 per year
b) Unaltered Cat or Dog\$35 per year
c) Sr Discount - Altered Cat or Dog \$11 per lifetime
d) Sr Discount - Unaltered Cat or Dog\$10 per year
e) Late fee\$20 per license

3) Boarding (per day)

a) Cat or Dog\$7
b) Livestock\$12

4) Cremation

a) 0-25 lbs.\$75
b) 26-50 lbs.\$100
c) 51-75 lbs.\$125
d) 76-100 lbs.\$150
e) 101-125 lbs.\$175

5) Disposal of Dead Animal

a) Less than 50 lbs.\$5
b) More than 50 lbs.\$10
c) Unlicensed penalty\$25

ANIMAL SERVICES (continued)

6) Impound	
a) Cat or Dog	
i) 1 st Confinement	\$35
ii) 2 nd Confinement	\$70
iii) 3 rd Confinement	\$105
iv) 4 th and Subsequent Confinement.....	\$140
b) Livestock, Large	\$70
c) Livestock, Small	\$45
7) Microchip	\$17
8) Owner Release	\$11
9) Neuter and Spay	
a) Cat Neuter	\$35
b) Cat Spay	\$50
c) Dog Neuter	\$55
d) Dog Spay	
i) Less than 26 lbs.	\$65
ii) 26 – 50 lbs.	\$75
iii) 51 – 75 lbs.	\$85
iv) More than 75 lbs.	\$95
10) Permits (per year)	
a) Kennel	
i) Class A (3-15 animals)	\$35
ii) Class B (16-30 animals)	\$45
iii) Class C (31+ animals)	\$550
b) Fowl Keeping	\$17
c) Riding Stables.....	\$33
d) Late Fee	\$30
11) Shelter Intake	\$30
12) Vaccinations	
a) Parvo/Distemper Combo	\$7
b) Rabies	\$8

BUILDING PERMITS

- 1) Bond Agreements
 - a) Escrow Processing Fee\$150 per bond

- 2) Building Inspections
 - a) Building Relocation Review and/or Inspection (2-hour minimum) \$50 per hour
 - b) Other Building Inspections ¹\$65

¹ Including by not limited to inspections deemed appropriate by the building official which may include re-inspection fees.

- 3) Building Permits
 - a) Building Permit based on valuation ¹ (base fee plus rate)

Valuation to be determined by the current issue of the Building Valuation Data published by the International Code Council as of July 1st of each year located at <https://www.iccsafe.org/products-and-services/i-codes/code-development-process/building-valuation-data/>

Valuation	Base Fee	Rate for each additional \$100 (or fraction thereof) after \$500
i) \$1 - \$2,000	\$57.50	\$3.51
		Rate for each additional \$1,000 (or fraction thereof) after the minimum valuation of each level
ii) \$2,001 - \$25,000	\$80.00	\$16.10
iii) \$25,001 - \$50,000	\$450.00	\$11.62
iv) \$50,001 - \$100,000	\$740.00	\$8.05
v) \$100,000 - \$500,000	\$1,143.00	\$6.44
vi) \$500,001 - \$1,000,000	\$3,719.00	\$5.46
vii) More than \$1,000,000	\$6,450.00	\$3.62
b) Demolition Permit.....		\$130
c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical).....		\$65
d) Permit Extension.....		\$105
e) Permit Processing Fee.....		\$10 per permit issued

- 4) Plan Reviews
 - a) Multi-Family Residential 65% of the building permit fee
 - b) Multi-Family Residential 'Same As' ¹ 20% of the building permit fee
 - c) Non-Residential 65% of the building permit fee
 - d) Single Family Residential 40% of the building permit fee
 - e) Single Family Residential 'Same As' ¹ \$100

¹ 'Same-As' is defined as an exact copy of a previously-reviewed plan

BUILDING PERMITS (continued)

- 5) Solar Permits – Residential only
 - a) Battery Storage Inspection \$50
 - b) Building Permit (\$100 minimum) \$40 per 1,000 watts
 - c) Plan Check Review (2-hour minimum) \$50 per hour
 - d) State Surcharge 1% of building permit fee
 - e) Permit Processing Fee..... \$10 per permit issued

BUSINESS LICENSING

Pursuant to West Jordan Municipal Code 4-1B-1 and 2, every person engaging in business within the City shall apply for and maintain in full force and effect a valid City business license. (Ord. 12-13, 6/13/2012)

- 1) Business (not to exceed \$2,000)
 - a) Application (one-time)\$53
 - b) Base Fee.....\$163
 - c) Per Employee Fee\$8
- 2) Home Occupation (when required)
 - a) Application (one-time)\$53
 - b) Base Fee \$40
- 3) Alcohol Licensing
 - a) Application (one-time)\$315
 - b) Bond (in addition to the alcohol license costs listed below).....\$1,000
 - c) Alcohol License Fee\$342
- 4) Amusement Devices (not to exceed \$500 per location)
 - a) Class A and C\$53 each
 - b) Class B, D, E, and F\$27 each
- 5) Pawn Shops\$210
- 6) Rental Dwelling Units (annual fee)
 - a) Application (one-time)\$53
 - b) License\$44
 - c) Good Landlord Program Rental License Fee\$21 per rental unit
 - d) Standard Fee
 - i) Condominium/Townhouse\$171 per unit
 - ii) Duplex\$34 per unit
 - iii) Multi-Unit\$171 per unit
 - iv) Mobile Home\$32
 - v) Single Family Home\$168
- 7) Solicitor\$105



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

8) Sexually-Oriented Business License	
a) Application (non-refundable)	\$100
b) Business License Fee (annual)	
i) Adult Businesses and Semi-nude Entertainment Bars	\$300
ii) Outcall Business	\$600
iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses ...	\$450
iv) Outcall Business and Semi-nude Entertainment Business	\$640
9) Sexually-Oriented Business Employee License	
a) Application (non-refundable)	\$100
b) Employee License (annual)	
i) Employee providing outcall services away from the premises of the outcall business ...	\$300
ii) Adult business employee	\$100
iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises	\$100
iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons	\$100
v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer	\$100
10) Vending Machine (not to exceed \$500 per location)	\$11 each
11) Vendor License	
a) Large Vendor	\$244
b) Small Vendor	\$178
12) Food Truck Secondary Permit.....	\$21
13) Late Fees	
a) Commercial	\$30
b) Residential	\$20

CEMETERY

1) Cemetery Certificate Replacement or Transfer	
a) To Resident	\$30
b) To Non-resident	\$600
2) Disinterment	
a) Adult Resident.....	\$1,200
b) Adult Non-resident	\$1,800
c) Infant Resident	\$700
d) Infant Non-resident.....	\$1,050
e) Cremation Resident	\$450
f) Cremation Non-resident	\$675

CEMETERY (continued)

3) Interment

a) Weekday services prior to 1:30 p.m.

i) Casket

· Resident	\$600
· Non-resident	\$900

ii) Cremation

· Resident	\$275
· Non-resident	\$425

iii) Infant (Res 20-57)

· Resident	\$300
· Non-resident	\$450

b) Weekday services after 1:30 p.m.

i) Casket (Res 20-57)

· Resident	\$900
· Non-resident	\$1,350

ii) Cremation (Res 20-57)

· Resident	\$575
· Non-resident	\$875

iii) Infant (Res 20-57)

· Resident	\$600
· Non-resident	\$900

c) Weekend or Holiday services

i) Casket

· Resident.....	\$975
· Non-resident	\$1,475

ii) Cremation

· Resident.....	\$650
· Non-resident	\$1,000

iii) Infant

· Resident.....	\$675
· Non-resident	\$1,025

4) Plots (cost includes perpetual care)

a) Resident.....\$1,100

b) Non-resident\$1,650



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

CODE ENFORCEMENT

- 1) Administrative Code Enforcement Costs Actual cost recovery
West Jordan Municipal Code 3-3-2(A)

Includes hearing preparation, notice of violation investigation, re-inspections and will be the actual hourly rates for participating employees and actual costs as established by affidavit filing with the hearing officer.

- 2) Fines and Penalties
- a) Fines (per violation)
 - i) If violation is corrected within 14 days immediately following notice No charge
 - ii) If violation is not corrected within 14 days immediately following notice violators will be retroactively fined for all days since the date of the notice at the following rates:
 - 1. Days 1 - 14 \$53 per day
 - 2. Days 15 and thereafter \$105 per day
 - iii) Any higher penalty amount otherwise provided by the City Code
 - b) Late Penalty 10% per annum, compounded monthly
- 3) Hearing Request Filing Fee \$158
- 4) Inspections
- a) 1st Compliance Inspection No charge
 - b) 2nd Compliance Inspection \$158
 - c) 3rd Compliance Inspection and thereafter \$210



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)

Pursuant to Utah Code Annotated 78A-2-301, the Utah Administrative Office of the Courts establishes and orders the maximum allowable fees for each fiscal year, which rate shall be the rate assessed by the West Jordan Justice Court. Rates for each fiscal year are listed at <https://www.utcourts.gov/resources/fees.htm>.

2) State of Utah Online Payment Service Fee.....\$2.50

PLANNING AND ENGINEERING

1) Address Change Request\$75

2) Agreements

- a) Agreement Request \$1,000 refundable deposit to be applied toward actual cost recovery
Examples: Development, reimbursement, deferral, franchise, real property, other
- b) Change Fee for Recording and Bonding Process \$250 per change
- c) Escrow Processing Fee \$50 per bond
- d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests \$1,500

3) Appeals

- a) Of Administrative Decision\$1,110
- b) To Board of Adjustments\$1,190
- c) To City Council\$1,190

4) Boards and Commissions

- a) Board of Adjustment\$825
- b) Design Review Committee\$300
- c) Planning Commission Other\$575

5) Conditional Use Permits

- a) Permit Processing Fee.....\$10 for each permit issued
- b) Administrative Conditional Use Permit Application\$360
- c) Conditional Use Permit Application\$875
- d) Conditional Use Permit Amended\$375
- e) Engineering Review Fee\$225



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

PLANNING AND ENGINEERING

6) Development Reviews

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

	Base Fee	Per Item	Supplemental Review Hourly Fee
a) Commercial / Industrial			
i) Engineering Review Fee	\$1,000 per application		
ii) Preliminary Site Plan Review	\$1,435	\$125 per acre	\$85
iii) Final / Amended Site Plan Review	\$1,450	\$125 per acre	\$85
b) Condominium Plat / Conversion			
i) Engineering Review Fee	\$450 per application		
i) Preliminary Site Plan Review	\$1,555	\$42 per lot	\$85
ii) Final / Amended Site Plan Review	\$1,740	\$42 per lot	\$85
c) Multi-Family Residential			
i) Engineering Review Fee	\$1,000 per application		
i) 2 – 25 Units Preliminary Site Plan Review	\$1,320	\$125 per acre	\$85
ii) 2 – 25 Units Final / Amended Site Plan Review	\$1,555	\$125 per acre	\$85
iii) 26 – 100 Units Preliminary Site Plan Review	\$1,805	\$125 per acre	\$85
iv) 26 – 100 Units Final / Amended Site Plan Review	\$1,615	\$125 per acre	\$85
v) More than 100 Units Preliminary Site Plan Review	\$1,815	\$125 per acre	\$85
vi) More than 100 Units Final / Amended Site Plan Review	\$1,810	\$125 per acre	\$85

PLANNING AND ENGINEERING

6) Development Reviews (continued)

Base fee plus per item fee applies to the first 2 reviews. Supplementary hourly review fee applies to any subsequent reviews.

	Base Fee	Per Item	Supplemental Review Hourly Fee
d) Subdivision			
i) Preliminary / Final Engineering Review Fee	\$1,000 per application		
ii) Amended Engineering Review Fee	\$375 per application		
iii) 1 - 9 Lots Preliminary Plat Review	\$1,190	\$45 per lot	\$85
iv) 1 - 9 Lots Final / Amended Plat Review	\$1,215	\$45 per lot	\$85
v) More than 9 Lots Preliminary Plat Review	\$1,555	\$45 per lot	\$85
vi) More than 9 Lots Final / Amended Plat Review	\$1,740	\$45 per lot	\$85
vii) PC, PRD, WSPA & TSOD Preliminary Plat Review	\$2,185	\$45 per lot	\$85
viii) PC, PRD, WSPA & TSOD Final / Amended Plat Review	\$1,215	\$45 per lot	\$85
e) General Review			
i) Annexation	\$2,451 plus \$85 per hour		
ii) Concept Plan Meeting (pre-application).....	\$100		
iii) Conceptual Development Plan Application	\$500		
iv) Development Plan Engineering Review Fee	\$350		
v) Final Development Plan	\$875 plus \$85 per hour		
vi) Final Development Plan Revisions	\$875 plus \$85 per hour		
vii) Land Use Map Amendment	\$1,765		
viii) Land Use Engineering Review Fee	\$1,000		
ix) Lot Line Adjustment	\$1,240 plus \$85 per hour		
x) Lot Line Adjustment Engineering Review Fee	\$1,000		
xi) Master Plan Amendment	\$2,185		
xii) Preliminary Development Plan.....	\$1,240 plus \$85 per hour		
xiii) Preliminary Development Plan Revisions	\$1,025 plus \$85 per hour		
xiv) Sheet Change Correction	\$41 per hour		
xv) Site Plan Condition Amendment	\$625 plus \$85 per hour		
xvi) Subdivision Condition Amendment	\$625 plus \$85 per hour		
xvii) Subdivision or Street Vacation Request (right-of-way).....	1,665 plus \$85 per hour		
xviii) Master Development Plan/Master Development Agreement	\$5,000 plus \$85 per hour		

PLANNING AND ENGINEERING

- 6) Development Reviews (continued)
 - f) Other Fees
 - xix) Additional Meetings with Staff (as requested) Actual cost recovery

West Jordan Municipal Code 3-3-2(A)
 - xx) Application Withdrawal
 - 1) Within 10 days of completed application 90% reimbursement
 - 2) After first review 50% reimbursement
 - 3) After staff report is prepared 10% reimbursement
 - 4) After public hearing or Planning Commission decision No reimbursement
 - xxi) Certificate of Occupancy Inspection (Planning) \$260
 - xxii) Development Time Extension \$160
 - xxiii) Request for Modification of Design Standards \$1,325
 - xxiv) Request for Modification of Design Standards Engineering Review Fee \$500
 - xxv) Waiver / Deferral Request \$1,325
- 7) Engineering Review and Inspection (includes 2 redline reviews)
 - a) Review and Inspection Fee 4% of the public/private improvement bond amount
 - b) Traffic Impact Study Review Cost of contracted service plus 3%
- 8) Lane Obstruction or Closure Request (Permit processing & onsite inspection) \$100 per day per lane

Requires Encroachment Permit
- 9) Permits
 - a) Encroachment Permit
 - i) Street Excavation
 - a. Within 3 feet from pavement, including pavement (based on age of pavement)
 - Less than 2 years old \$1,600 plus \$0.35 per square foot
 - More than 2 years old \$260 plus \$0.25 per square foot
 - b. Outside of 3 feet from pavement \$300 plus \$0.20 per square foot
 - c. Extension Fee \$50% of the original permit cost
 - ii) Other than Street Excavation \$260
 - iii) Penalties
 - a. Encroachment without permit 200% of the permit fee plus legal permit
 - b. Non-notification \$200 per incident
 - c. Failure to Comply or Complete with permit period \$210 per day
 - b) Land Disturbance Permit \$150
 - c) Water/Wastewater Service Abandonment Permit \$97
 - d) Permit Processing Fee \$10 for each permit issued

PLANNING AND ENGINEERING

10) Sign Reviews

a) Sign Review based on valuation (base fee plus rate)

	Valuation	Base Fee	Rate for each add'l \$100 (or fraction of) after \$500
i)	\$1 - \$500	\$30	N/A
ii)	\$501 - \$2,000	\$30	\$1.00
			Rate for each add'l \$1,000 (or fraction of) after the minimum valuation of each level
iii)	\$2,001 - \$25,000	\$57	\$9.25
iv)	\$25,001 - \$50,000	\$305	\$7.15
v)	More than \$50,001	\$465	\$5.15
b)	Bus Bench		\$52 each
c)	Bus Shelter		\$78 each
d)	Off-Premise Development / Construction Signs		\$260
e)	Planning Commission Review		\$425
f)	Sign Impound Fee.....		\$55
g)	Temporary Sign Review.....		\$30
h)	Penalty – Installation without permit		2x original permit fee

11) Small Wireless

Pursuant to Utah Code Annotated 54-21-503 which establishes and orders the maximum allowable rates for each fiscal year, which rate shall be the rate assessed by the City.

a)	Master License Agreement	\$1,000
b)	New Installation / Modification / Replacement	\$250 per pole
c)	New Co-Location	\$100 per pole
d)	Annual Co-Location Rate	\$50 per pole

12) Street Name Change Request \$315 plus sign cost

13) Street Vacation Request

a)	Refundable deposit to be applied to cost	\$4,500
b)	Labor	Actual cost recovery

14) Streetlight Connection Fee.....\$150

15) Temporary Use

a)	Use up to 30 days (administrative)	\$155
b)	Use up to 150 days (requires Planning Commission review)	\$525
c)	Renewal	\$155



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

PLANNING AND ENGINEERING

16) Zoning

a) Zoning Administration / Interpretation / Determination	\$85 per hour
b) Zone Change	\$1,650
c) Zoning Engineering Review Fee	\$1,000
d) Zoning Verification Letter	\$85
e) Text Amendment	\$2,075

FACILITY RENTALS

All facility rentals require a security deposit of \$200 for residents and \$300 for non-residents which is refundable if there is no damage or missing items. Non-profit organizations may receive a 25% discount on applicable rental fees. This discount does not apply to security deposits.

1) City Hall Rooms (2-hour minimum)

Room 331 – 3rd Floor Maximum Occupancy: 13
Schorr Gallery – 3rd Floor Maximum Occupancy: 19

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	\$25 per hour	\$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	\$45 per hour	\$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	\$45 per hour	\$65 per hour

2) City Hall Rooms (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 102
Council Chambers – 3rd Floor Maximum Occupancy: 126

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	\$55 per hour	\$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	\$95 per hour	\$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	\$95 per hour	\$125 per hour

3) Justice Center Room (2-hour minimum)

Community Room – 1st Floor Maximum Occupancy: 154

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	\$55 per hour	\$85 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	\$95 per hour	\$125 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	\$95 per hour	\$125 per hour

4) Fire Station 53 Training Room (2-hour minimum)

Maximum Occupancy: 64

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	\$130 per hour	\$160 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	\$170 per hour	\$200 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	\$170 per hour	\$200 per hour

5) Fire Station 54 Training Room (2-hour minimum)

Maximum Occupancy: 50

	Resident	Non-resident
Weekdays, 8:00 a.m. – 5:00 p.m. (limited availability)	\$25 per hour	\$45 per hour
Weekdays, 5:00 p.m. – 10:00 p.m.	\$45 per hour	\$65 per hour
Weekends & Holidays 8:00 a.m. – 10:00 p.m.	\$45 per hour	\$65 per hour

6) Pioneer Hall

Maximum Occupancy: 118

	Resident	Non-resident
½ Day (4-hour rental).....	\$250	\$300
Full Day (8-hour rental)	\$375	\$450

FALSE ALARM

- 1) Fire False Alarm Responses (each calendar year)
 - a) 1st False Alarm No charge
 - b) 2nd False Alarm No charge
 - c) 3rd False Alarm and thereafter..... \$200 each
- 2) Police False Alarm Responses (each calendar year)
 - a) 1st False Alarm No charge
 - b) 2nd False Alarm No charge
 - c) 3rd False Alarm and thereafter..... \$115 each

FIRE DEPARTMENT

- 1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
 - a) On-Duty
 - i) Ambulance\$130.00
 - ii) Auxiliary Vehicle\$128.00
 - iii) Command Vehicle\$75.00
 - iv) Engine\$215.00
 - v) Heavy Rescue\$184.00
 - vi) Inspector.....\$60.00
 - vii) Inspector - Battalion Chief Vehicle.....\$75.00
 - viii) Inspector - Captain Vehicle\$75.00
 - ix) Inspector - Firefighter Vehicle.....\$60.00
 - x) Ladder Truck\$253.00
 - xi) Special Ops Vehicle\$128.00
 - xii) Transport Engine\$215.00
 - b) Overtime
 - i) Ambulance\$175.00
 - ii) Auxiliary Vehicle\$173.00
 - iii) Command Vehicle\$102.50
 - iv) Engine\$282.50
 - v) Heavy Rescue\$229.00
 - vi) Inspector.....\$80.00
 - vii) Inspector - Battalion Chief Vehicle.....\$102.50
 - viii) Inspector - Captain Vehicle\$102.50
 - ix) Inspector - Firefighter Vehicle.....\$80.00
 - x) Ladder Truck\$320.50
 - xi) Special Ops Vehicle\$173.00
 - xii) Transport Engine\$282.50
- 2) Audio Dispatch Recording (VECC) \$25 each
- 3) Babysitting Course\$15 per student



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

FIRE DEPARTMENT (continued)

4) CERT Course	\$15 per student
5) CPR Course	\$30 per student
6) Junior Firefighter Academy	\$35 per student
7) Young Adult Fire Academy.....	\$75 per student
8) Fire Reports	\$12 per report
9) Haz-Mat Supplies	Actual cost recovery
10) Photographs Digital CD (up to 50 photographs).....	\$25

FIRE INSPECTIONS

1) Business Inspection (Annual)	
a) 0 - 10 employees.....	\$40
b) 11 - 50 employees.....	\$110
c) More than 50 employees.....	\$150
d) 2 nd Inspection	No charge
e) 3 rd Inspection and thereafter	\$150 each
f) Inspection Reports	\$12 per report
2) Fire Alarm Plan (not part of electrical)	\$115
3) Group Home Facility	\$110
4) Home Childcare Facility	\$40
5) Hydrant Flow Testing	\$185
6) Local Emergency Planning Committee (LEPC) Tier II	\$50 per site
7) Miscellaneous	\$115
8) Mobile Food Vendor	\$75
9) Nursing Home Facility	\$150
10) Sprinkler System Maintenance or Addition	
a) Less than 25 sprinkler heads	\$90
b) 26 - 99 sprinkler heads.....	\$400
c) 100 - 1,000 sprinkler heads.....	\$550
d) 1,001 - 4,000 sprinkler heads.....	\$1,525
e) More than 4,001 sprinkler heads	Based on incremental units of above fee schedule (i.e. 5,000 sprinkler heads = \$1,525 + \$550)

FIRE INSPECTIONS (continued)

- f) Multi-family Housing
 - i) Less than 99 sprinkler heads..... \$155 per building
 - ii) More than 99 sprinkler heads \$230 per building
- 11) Storage Tank
 - a) Above Ground..... \$230 per site
 - b) Below Ground \$600 per site

IMPACT FEES

- 1) Residential
 - a) Single-Family
 - Fire \$33 per housing unit
 - Parks \$3,201 per housing unit
 - Police \$192 per housing unit
 - Roads \$2,333 per housing unit
 - Sewer \$1,973 per housing unit
 - Storm drain \$7,165 per acre
 - Water \$2,514 per housing unit
 - b) Multi-Family
 - Fire \$26 per housing unit
 - Parks \$2,498 per housing unit
 - Police \$150 per housing unit
 - Roads \$1,690 per housing unit
 - Sewer \$873 per housing unit
 - Storm drain \$12,283 per acre
 - Water Based on meter size ²
- 2) Non-Residential
 - a) Assisted Living
 - Fire \$53 per bed
 - Police \$12 per bed
 - Roads \$273 per bed
 - Storm drain \$15,354 per acre
 - Sewer Based on meter size ¹
 - Water Based on meter size ²
 - b) Commercial
 - Fire \$0.158 per sq ft
 - Police \$0.118 per sq ft
 - Roads \$2.706 per sq ft
 - Storm drain \$18,425 per acre
 - Sewer Based on meter size ¹
 - Water Based on meter size ²

IMPACT FEES (continued)

c) Hospital	
Fire	\$0.233 per sq ft
Police	\$0.061 per sq ft
Roads	\$1.359 per sq ft
Storm drain	\$15,534 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²
d) Hotel/Motel (per room)	
Fire	\$34 per room
Police	\$25 per room
Roads	\$578 per room
Storm drain	\$18,425 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²
e) Industrial	
Fire	\$0.142 per sq ft
Police	\$0.017 per sq ft
Roads	\$0.392 per sq ft
Storm drain	\$12,283 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²
f) Nursing Home	
Fire	\$0.185 per sq ft
Police	\$0.035 per sq ft
Roads	\$0.781 per sq ft
Storm drain	\$15,354 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²
g) Office	
Fire	\$0.263 per sq ft
Police	\$0.076 per sq ft
Roads	\$1.706 per sq ft
Storm drain	\$15,354 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²
h) Warehouse	
Fire	\$0.072 per sq ft
Police	\$0.016 per sq ft
Roads	\$0.365 per sq ft
Storm drain	\$12,283 per acre
Sewer	Based on meter size ¹
Water	Based on meter size ²

IMPACT FEES (continued)

- i) Sewer Impact Fee (based on meter size)
- | | |
|--|----------|
| 3/4" | \$1,973 |
| 1" | \$3,353 |
| 1½" | \$6,509 |
| 2" | \$10,454 |
| 3" | \$21,106 |
| Greater than 3" – Fee based on annualized average day demand and the net capital cost per gallon capacity. | |
- j) Water Impact Fee (based on meter size)
- | | |
|--|----------|
| 3/4" | \$2,514 |
| 1" | \$4,274 |
| 1½" | \$8,296 |
| 2" | \$13,324 |
| 3" | \$26,900 |
| Greater than 3" – Fee based on annualized average day demand and the net capital cost per gallon capacity. | |
- 3) Impact Fee Appeal \$1,000 refundable deposit applicable to actual cost recovery

MAPS

Per sheet:

- 1) Maps – Color
- | | |
|----------------------------|------|
| a) 8.5x11 | \$1 |
| b) 11x17 | \$2 |
| c) 17x24 | \$4 |
| d) 22x34 | \$8 |
| e) 34x44 | \$10 |
| f) Larger than 34x44 | \$12 |
- 2) Maps – Black & White (\$0.50 minimum)
- | | |
|------------------------------|--------|
| a) 8.5x11 | \$0.10 |
| b) Plat or Plan Copies | \$2 |
| c) Existing Maps | \$2 |
- 3) Maps – Digital (Aerial photography)
- | | |
|------------------------------------|---------------|
| a) Per Quarter Section | \$50 |
| b) Parcel Data (per section) | \$10 |
| c) Street Centerline Data | \$25 |
| d) Custom Maps | \$25 per hour |
| e) Technical Assistance | \$25 per hour |

OTHER

- 1) Electric Vehicle Charging Station Use – available at the Public Works Building
 - a) Hourly rate
 - i) First 2 hours No charge
 - ii) More than 2 hours \$5 per hour
 - b) Connection fee \$1.50
 - c) Electricity rate \$0.20 per kWh
- 2) Returned Payment Fee \$20

PASSPORT OFFICE

These fees may be adjusted at any time as dictated by the US State Department.

- 1) Passport Processing Fee \$35
- 2) Passport Photo.....\$10+Sales Tax
- 3) Fee to Expedite Passport.....\$60

PARK RESERVATIONS

- 1) Pavilions – Constitution Park or Veterans Memorial Park only
 - a) Groups of more than 200

	Resident	Non-resident
i) Large Pavilion (all day)		
· Weekday.....	\$130	\$200
· Weekends/Holidays.....	\$200	\$300
ii) Small Pavilion (all day)		
· Weekday.....	\$65	\$130
· Weekends/Holidays.....	\$100	\$200
iii) Refundable security deposit	\$500	\$500
iv) Requested Set-Up/Clean-Up (per worker) (\$150 minimum)	\$25 per hour	\$25 per hour
 - b) Groups of less than 200

	Resident	Non-resident
i) Large Pavilion (all day)		
· Weekday.....	\$65	\$100
· Weekends/Holidays.....	\$100	\$150
ii) Small Pavilion (all day)		
· Weekday.....	\$40	\$65
· Weekends/Holidays.....	\$65	\$100
iii) Requested Set-Up/Clean-Up (per worker) (\$50 minimum)	\$25 per hour	\$25 per hour

PARK RESERVATIONS (continued)

2) Rodeo Arena

- a) Arena Rental Fee (2-hour minimum) \$65 per hour ¹
¹ West Jordan Youth Groups receive a 50% discount
- b) Concession Stand \$500 per day
- c) Lighting (2-hour minimum) \$55 per hour
- d) Refundable security deposit \$2,500
- e) Tractor and Driver \$50 per hour
- f) Riding Clubs (April 1 – October 20)

	Main Arena	Practice Arena
i) Up to 28 Sessions ¹	\$600	\$450
¹ West Jordan Youth Groups receive a 50% discount		
ii) Additional Session	\$25	\$15
iii) West Jordan Youth Group Additional Session	\$20	\$10

g) Special Events ¹

¹ West Jordan Youth Groups receive a 50% discount

	Main Arena	Practice Arena
i) Monday – Thursday (per 8 hours)	\$400	\$300
ii) Friday – Saturday (per 8 hours)	\$600	\$450
iii) Sunday & Holidays (per 8 hours)	\$800	\$600
iv) Ticket Fee (per ticket, if applicable)	\$1.50	\$1.50

3) Event Park Rental Fee (Veterans Memorial Park Only)

- a) Weekday \$500
- b) Weekend/Holidays \$750

3) Sports Field

- a) Field Rental (per field per ½ day)
 - i) Resident \$50
 - ii) Non-resident..... \$250

b) Leagues

i) Resident Leagues Per Field Rental

	Adult	Youth
Baseball	\$15 per hour	\$3 per hour
Football	\$15 per hour	\$4 per hour
Soccer	N/A	\$5 per hour

- ii) Non-Resident Leagues Per Field Rental \$30 per hour
- iii) Refundable Security Deposit (per season) \$500
- iv) Concession Stand (3-month period) \$2,500
- v) Concession Stand (short season) \$800

c) Tournaments

- i) Per Field Rental
 - a. Less than 5 fields \$20 per hour per field
 - b. More than 5 Fields \$400 per day, plus \$20 per hour per field
- ii) Refundable Security Deposit (More than 5 Fields) \$500
- iii) Concession Stand \$200 per day



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

PARK RESERVATIONS (continued)

- d) Additional Services Actual cost recovery
West Jordan Municipal Code 3-3-2(A)
- e) Lighting (2-hour minimum) \$55 per hour
- f) Special Events (without City sponsorship or endorsement) Actual cost recovery
West Jordan Municipal Code 3-3-2(A)
Non-profit organizations may receive a 25% discount on special event fees.

POLICE DEPARTMENT

- 1) Police Standby Service or Response Hourly Rate (private events)
 - a) \$500 refundable deposit to be applied toward actual cost recovery
- 2) Audio/Visual Recordings
 - a) 0 – 30 minutes \$30
 - b) 31-60 minutes \$40
 - c) 61-90 minutes \$50
 - d) 91+ minutes \$60
- 3) Police Clearance Check (per request) \$10
- 4) Fingerprinting
 - a) Up to three fingerprint cards \$15
 - b) Each card after three fingerprint cards \$5 each
- 5) Photographs Digital CD (up to 50 photographs) \$25
- 6) Police Reports \$15 each
- 7) Sex Offender Registry (per year) \$25
- 8) Vehicle Storage (seized) \$10 per day
- 9) Tow Truck Rotation Fees (per year)
 - a) Application Fee (non-refundable) \$50
 - b) Tow Rotation Coordination and Inspection Fee \$100
 - c) Suspension Reactivation Fee \$50
- 10) Traffic School \$35

PUBLIC WORKS

- 1) Bid Package Request Actual cost recovery (minimum \$25)
- 2) Public Property Vehicle Abatement \$50 per vehicle



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

RECORDS (CITY RECORDER)

- 1) Audio Official Recording \$10 per CD or flash drive
- 2) Copies \$0.25 per page
 - a) Budget \$0.25 per page
 - b) Comprehensive Annual Financial Report \$0.25 per page
- 3) Document Certification \$5 per document
- 4) GRAMA Requests.....1st 15 minutes free, after that actual cost recovery
West Jordan Municipal Code 3-3-2(A)
- 5) Notary Public Services \$5
- 6) Elected Official Filing Fee
 - a) Councilmember \$25
 - b) Mayor \$50

SEWER

1) Sewer Utility Rates

	Fixed Charge	Volume Charge ¹ (per 1,000 gallons)
a) Single Family Residential.....	\$22.00	\$2.05
b) Multi-family Residential (per housing unit.....	\$27.00	No charge
c) Commercial.....	\$28.50	\$2.05
d) Industrial / Dannon.....	\$3,225.00	\$2.05

¹ Based on average winter water use, calculated once a year.

- 2) Dye test \$75each
- 3) Nose-on Connection \$165 each
- 4) Stoppage Inspection \$375 each ²

² Stoppage Inspection fee is waived if the problem is caused by the City's infrastructure.



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

STORM DRAIN

New rates will be effective on July 1, 2021. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any July dates of service. For previous rates, please see the 2021 Fee Schedule.

1) Storm Drain Utility Rates

- a) Single Family Residential\$6.04 per month
- b) Non-Single Family Residential\$6.04 per ERU per month ¹

¹ ERU is defined as an equivalent residential unit and equates to 3,000 square feet of property

STREETS

Construction-related Street Cleaning \$200 per hour

STREETLIGHTS

Streetlight Maintenance Fee \$1.74 per housing unit per month

UTILITY BILLING

- 1) Delinquent Penalty 1.5% of unpaid balance
- 2) Termination of Service (involuntary).....\$100
- 3) Termination of Service (returned mail or failure to sign up for service)\$50
- 4) Turn On-Turn Off Service (customer request) \$50



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

WASTE COLLECTION AND DISPOSAL

New rates will be effective on July 1, 2021. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any July dates of service. For previous rates, please see the 2021 Fee Schedule.

1) Waste Collection and Disposal Utility Rates

- a) Basic service\$18.11 per month
Includes one (1) can each for garbage, recycling, and green waste
- b) 2nd Garbage Can\$11.13 per month
- c) 3rd Garbage Can\$15.60 per month
- d) Additional Recycling Can\$5.56 per month
- e) Additional Green Waste Can\$5.56 per month

2) Dumpster Rental per calendar year (Effective January 1, 2021)

- a) 1st Rental.....\$50
- b) 2nd Rental.....\$200
- c) 3rd Rental\$200
- d) 4th Rental.....\$200
- e) Cancellation Fee\$20

3) Other Services

- a) Reinstatement of Green Waste Service\$50
- b) Late Fee (interest)..... 1.5% of past due amount
- c) Disconnection due to non-payment.....\$100



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

WATER

1) Water Utility Rates (base charge plus usage rate)

a) Residential

Low-income residents who are qualified by Salt Lake County for the Circuit Breaker Tax Relief Program may receive the first 7,000 gallons of water at no charge, the base rate and other rates still apply.

i) Base charge

3/4" meter	\$20.00
5/8" meter	\$30.00
1" meter	\$45.00

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	\$2.25
Tier 2	7,001 – 25,000 gallons.....	\$3.65
Tier 3	25,001 – 50,000 gallons.....	\$3.85
Tier 4	50,001 – 100,000- gallons.....	\$4.10
Tier 5	Over 100,000 gallons.....	\$4.75

b) Landscape

i) Base charge (cost per month)

3/4" meter	\$20.00
1" meter	\$45.00
1 1/2" meter	\$70.00
2" meter	\$100.00
3" meter	\$321.00
4" meter	\$684.78
6" meter	\$1,241.18
8" meter	\$1,861.77
10" meter	\$2,717.75

ii) Usage rate (cost per 1,000 gallons)

Tier 1	0 – 7,000 gallons.....	\$2.25
Tier 2	7,001 – 25,000 gallons.....	\$3.50
Tier 3	25,001 – 50,000 gallons.....	\$3.65
Tier 4	50,001 – 100,000- gallons.....	\$3.75
Tier 5	Over 100,000 gallons.....	\$4.50

WATER (continued)

c) Commercial		
i) Base charge (cost per month)		
3/4" meter		\$20.00
5/8" meter		\$30.00
1" meter		\$45.00
1 1/2" meter		\$70.00
2" meter		\$100.00
3" meter		\$321.00
4" meter		\$684.78
6" meter		\$1,241.18
8" meter		\$1,861.77
10" meter		\$2,717.75
ii) Usage rate (cost per 1,000 gallons)		
Tier 1 0 – 7,000 gallons.....		\$2.25
Tier 2 7,001 – 25,000 gallons.....		\$2.55
Tier 3 25,001 – 50,000 gallons.....		\$2.70
Tier 4 50,001 – 100,000- gallons.....		\$2.85
Tier 5 Over 100,000 gallons.....		\$3.15
d) City-Use Rate		
i. Base Charge.....	50% discount based on meter type	
ii. Wholesale rate.....		\$1.95
2) Hydrant Meter Rental		
a) Refundable Rental Deposit		
i) Small meter (1 1/2")		\$500
ii) Large meter (4")		\$1,250
b) Monthly Rental		\$200 per month
c) Water rate		\$4.75 per 1,000 gallons
3) Backflow Device Inspection		\$150
4) Construction Water Service		\$75
5) Water Line Installation		\$750 plus materials



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

WATER (continued)

6) Water Meter and Installation

a) 3/4" Meter	\$500
b) 1" Meter	\$700
c) 1 1/2" Meter	\$2,450
d) 2" Meter	\$2,750
e) 3" Meter	\$3,250
f) 4" Meter	\$4,000
g) 6" Meter	\$6,000
h) 8" Meter	\$7,500
i) 10" Meter	\$13,500

7) Water Pressure Test\$75 ¹

¹ Fee is waived if the problem is caused by the City's infrastructure.

8) Water Sampling Request\$60

APPENDIX

Revised

AMBULANCE

1) Ambulance Transportation and Services	07/12/2012
2) Ambulance Supplies	07/01/2006
3) Ambulance Reports	08/11/2016

ANIMAL SERVICES

1) Adoption	
a) With vaccinations	06/24/2020
b) Without vaccinations	06/24/2020
2) Animal License	
a) Altered Cat or Dog	06/24/2020
b) Unaltered Cat or Dog	06/24/2020
c) Sr Discount - Unaltered Cat or Dog	06/24/2020
d) Sr Discount - Altered Cat or Dog	06/24/2020
e) Late fee	06/24/2020
3) Boarding (per day)	
a) Cat or Dog	06/24/2020
b) Livestock	06/24/2020
4) Cremation	
a) 0-25 lbs	06/24/2020
b) 26-50 lbs	06/24/2020
c) 51-75 lbs	06/24/2020
d) 76-100 lbs	06/24/2020
e) 101-125 lbs	06/24/2020
5) Disposal of Dead Animal	
a) Less than 50 lbs	06/24/2020
b) More than 50 lbs	06/24/2020
c) Unlicensed penalty	06/24/2020
6) Impound	
a) Cat or Dog	
i) 1 st Confinement	06/24/2020
ii) 2 nd Confinement	06/24/2020
iii) 3 rd Confinement	06/24/2020
iv) 4 th and Subsequent Confinement	06/24/2020
b) Livestock, Large	06/24/2020
c) Livestock, Small	06/24/2020
7) Microchip	06/24/2020
8) Owner Release	06/24/2020
9) Neuter and Spay	
a) Cat Neuter	06/24/2020
b) Cat Spay	06/24/2020
c) Dog Neuter	06/24/2020
d) Dog Spay	
i) Less than 26 lbs	06/24/2020
ii) 26 – 50 lbs	06/24/2020
iii) 51 – 75 lbs	06/24/2020
iv) More than 75 lbs	06/24/2020

APPENDIX (continued)

Revised

ANIMAL SERVICES (continued)

10) Permits (per year)	
a) Kennel	
i) Class A (3-15 animals)	06/24/2020
ii) Class B (16-30 animals)	06/24/2020
iii) Class C (31+ animals)	06/24/2020
b) Fowl Keeping	06/24/2020
c) Riding Stables	06/24/2020
d) Late Fee	06/24/2020
11) Shelter Intake	06/24/2020
12) Vaccinations	
a) Parvo/Distemper Combo	06/24/2020
b) Rabies	06/24/2020

BUILDING PERMITS

1) Bond Agreements	
a) Escrow Processing Fee	06/24/2020
2) Building Inspections	
a) Building Relocation Review and/or Inspection (2-hour minimum)	07/01/2019
b) Other Building Inspections	06/24/2020
3) Building Permits	
a) Building Permit based on valuation (base fee plus rate)	
i) \$1 - \$2,000	03/09/2016
ii) \$2,001 - \$25,000	Pre-2006
iii) \$25,001 - \$50,000	Pre-2006
iv) \$50,001 - \$100,000	Pre-2006
v) \$100,001 - \$500,000	Pre-2006
vi) \$500,001 - \$1,000,000	Pre-2006
vii) More than \$1,000,000	Pre-2006
b) Demolition Permit	Pre-2006
c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical)	06/24/2020
d) Permit Extension	Pre-2006
e) Permit Processing Fee	06/24/2020
4) Plan Reviews	
a) Multi-Family Residential	Pre-2006
b) Multi-Family Residential 'Same As'	Pre-2006
c) Non-Residential	Pre-2006
d) Single Family Residential	Pre-2006
e) Single Family Residential 'Same As'	Pre-2006
5) Solar Permits – Residential only	
a) Battery Storage Inspection	Pre-2006
b) Building Permit (\$100 minimum)	Pre-2006
c) Plan Check Review (2-hour minimum)	Pre-2006
d) State Surcharge	Pre-2006
e) Permit Processing Fee	06/24/2020

APPENDIX (continued)

Revised

BUSINESS LICENSING

1) Business (not to exceed \$2,000)	
a) Application (one-time)	06/24/2020
b) Base Fee	06/24/2020
c) Per Employee Fee	06/24/2020
2) Home Occupation (when required)	
a) Application (one-time)	06/24/2020
b) Base Fee	01/09/2019
3) Alcohol Licensing	
a) Application (one-time)	06/24/2020
b) Bond	06/24/2020
c) Alcohol License Fee	06/24/2020
4) Amusement Devices (not to exceed \$500 per location)	
a) Class A and C	06/24/2020
b) Class B, D, E, and F	06/24/2020
5) Pawn Shops	06/24/2020
6) Rental Dwelling Units (annual fee)	
a) Application (one-time)	06/24/2020
b) License	06/24/2020
c) Good Landlord Program Rental License Fee	06/24/2020
d) Standard Fee	
i) Condominium	06/24/2020
ii) Duplex	06/24/2020
iii) Multi-Unit	06/24/2020
iv) Mobile Home	06/24/2020
v) Single Family Home	06/24/2020
14) Solicitor	06/24/2020
15) Vending Machine (not to exceed \$500 per location)	06/24/2020
16) Vendor License	
a) Large Vendor	06/24/2020
b) Small Vendor	06/24/2020
17) Food Truck Secondary Permit	06/24/2020
18) Late Fees	
a) Commercial	06/24/2020
b) Residential	06/24/2020

CEMETERY

1) Cemetery Certificate Replacement or Transfer	
a) To Resident	03/09/2016
b) To Non-resident	03/09/2016
2) Disinterment	
a) Adult Resident	06/24/2020
b) Adult Non-resident	06/24/2020
c) Infant Resident	06/24/2020
d) Infant Non-resident	06/24/2020



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

APPENDIX (continued)

Revised

CEMETERY (continued)

e)	Cremation Resident	06/24/2020
f)	Cremation Non-resident	06/24/2020
3)	Interment	
a)	Weekday services before 1:30 p.m.	
i)	Casket	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
ii)	Cremation	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
iii)	Infant	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
b)	Weekday services after 1:30 p.m.	
i)	Casket	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
ii)	Cremation	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
iii)	Infant	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
c)	Weekend or Holiday services	
i)	Casket	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
ii)	Cremation	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
iii)	Infant	
	· Resident	06/24/2020
	· Non-resident	06/24/2020
4)	Plots (cost includes perpetual care)	
a)	Resident	06/24/2020
b)	Non-resident	06/24/2020

APPENDIX (continued)

Revised

CODE ENFORCEMENT

1) Administrative Code Enforcement Costs	07/12/2012
2) Fines and Penalties	
a) Fines (per violation)	
i) If violation is corrected within 14 days immediately following notice	07/12/2012
ii) If violation is not corrected within 14 days immediately following notice violators will be retroactively fined for all days since the date of the notice at the following rates:	
1. Days 1 - 14	06/24/2020
2. Days 15 and thereafter	06/24/2020
b) Late Penalty	07/12/2012
3) Hearing Request Filing Fee	06/24/2020
4) Inspections	
a) 1 st Compliance Inspection	07/12/2012
b) 2 nd Compliance Inspection	06/24/2020
c) 3 rd Compliance Inspection and thereafter	06/24/2020

COURTS

1) Justice Court Fees (Filing, Transcript, and Record Requests)	01/24/2018
2) Online Payment Service Fee	03/11/2010

DEVELOPMENT SERVICES

Includes Planning and Engineering

1) Address Change Request	06/24/2020
2) Agreements	
a) Agreement Request	02/04/2006
b) Change Fee for Recording and Bonding Process	01/25/2018
c) Escrow Processing Fee	Pre-2006
d) Service Fee for Industrial Development Revenue Bonds (IDRB) Assignment and Assumption Requests	Pre-2006
3) Appeals	
a) Of Administrative Decision	06/24/2020
b) To Board of Adjustments	06/24/2020
c) To City Council	06/24/2020
4) Boards and Commissions	
a) Board of Adjustment	06/24/2020
b) Design Review Committee	06/24/2020
c) Planning Commission Other	06/24/2020
5) Conditional Use Permits	
a) Permit Processing Fee	06/24/2020
b) Administrative Conditional Use Permit Application	06/24/2020
c) Conditional Use Permit Application	06/24/2020
d) Conditional Use Permit Amended	06/24/2020
e) Engineering Review Fee	06/24/2020

APPENDIX (continued)

Revised

DEVELOPMENT SERVICES (continued)

Includes Planning and Engineering

6) Development Reviews

a) Commercial / Industrial

i) Engineering Review Fee	Pre-2006
ii) Preliminary Site Plan Review	06/24/2020
iii) Final / Amended Site Plan Review	06/24/2020

b) Condominium Plat / Conversion

i) Engineering Review Fee	Pre-2006
ii) Preliminary Site Plan Review	06/24/2020
iii) Final / Amended Site Plan Review	06/24/2020

c) Multi-Family Residential

i) Engineering Review Fee	Pre-2006
ii) 2 – 25 Units Preliminary Site Plan Review	06/24/2020
iii) 2 – 25 Units Final / Amended Site Plan Review	06/24/2020
iv) 26 – 100 Units Preliminary Site Plan Review	06/24/2020
v) 26 – 100 Units Final / Amended Site Plan Review	06/24/2020
vi) More than 100 Units Preliminary Site Plan Review	06/24/2020
vii) More than 100 Units Final / Amended Site Plan Review	06/24/2020

d) Subdivision

i) Preliminary / Final Engineering Review Fee	Pre-2006
ii) Amended Engineering Review Fee	Pre-2006
iii) 1 - 9 Lots Preliminary Plat Review	06/24/2020
iv) 1 - 9 Lots Final / Amended Plat Review	06/24/2020
v) More than 9 Lots Preliminary Plat Review	06/24/2020
vi) More than 9 Lots Final / Amended Plat Review	06/24/2020
vii) PC, PRD, WSPA & TSOD Preliminary Plat Review	06/24/2020
viii) PC, PRD, WSPA & TSOD Final / Amended Plat Review	06/24/2020

e) General Review

i) Annexation	06/24/2020
ii) Concept Plan Meeting (pre-application)	06/24/2020
iii) Conceptual Development Plan Application	06/24/2020
iv) Development Plan Engineering Review Fee	06/24/2020
v) Final Development Plan	06/24/2020
vi) Final Development Plan Revisions	06/24/2020
vii) Land Use Map Amendment	06/24/2020
viii) Land Use Engineering Review Fee	Pre-2006
ix) Lot Line Adjustment	06/24/2020
x) Lot Line Adjustment Engineering Review Fee	Pre-2006
xi) Master Plan Amendment	06/24/2020
xii) Preliminary Development Plan	06/24/2020
xiii) Preliminary Development Plan Revisions	06/24/2020
xiv) Sheet Change Correction	06/24/2020
xv) Site Plan Condition Amendment	06/24/2020
xvi) Subdivision Condition Amendment	06/24/2020
xvii) Subdivision or Street Vacation Request (right-of-way)	06/24/2020

APPENDIX (continued)

Revised

DEVELOPMENT SERVICES (continued)

Includes Planning and Engineering

f) Other Fees	
i) Additional Meetings with Staff (as requested)	06/20/2006
ii) Application Withdrawal	
1) Within 10 days of completed application	07/30/2014
2) After first review	07/30/2014
3) After staff report is prepared	07/30/2014
4) After public hearing or Planning Commission decision	07/30/2014
iii) Certificate of Occupancy Inspection (Planning)	06/24/2020
iv) Development Time Extension	06/24/2020
v) Request for Modification of Design Standards	06/24/2020
vi) Request for Modification of Design Standards Engineering Review Fee	Pre-2006
vii) Waiver / Deferral Request	06/24/2020
7) Engineering Review and Inspection (includes 2 redline reviews)	
a) Review and Inspection Fee	08/01/2011
b) Traffic Impact Study Review	08/01/2011
8) Lane Obstruction or Closure Request (Permit processing & onsite inspection)	06/24/2020
9) Permits	
a) Encroachment Permit	
i) Street Excavation	
a. Within 3 feet from pavement, including pavement (based on age of pavement)	
Less than 2 years old	06/24/2020
More than 2 years old	Pre-2006
b. Outside of 3 feet from pavement	06/24/2020
c. Extension Fee	Pre-2006
ii) Other than Street Excavation	Pre-2006
iii) Penalties	
a. Encroachment without permit	Pre-2006
b. Non-notification	06/24/2020
c. Failure to Comply or Complete with permit period	Pre-2006
b) Land Disturbance Permit	08/01/2011
c) Water/Wastewater Service Abandonment Permit	Pre-2006
d) Permit Processing Fee	06/24/2020
10) Sign Reviews	
a) Sign Review based on valuation (base fee plus rate)	
i) \$1 - \$500	06/24/2020
ii) \$501 - \$2,000	06/24/2020
iii) \$2,001 - \$25,000	06/24/2020
iv) \$25,001 - \$50,000	06/24/2020
v) More than \$50,001	06/24/2020
b) Bus Bench	06/24/2020
c) Bus Shelter	06/24/2020
d) Off-Premise Development / Construction Signs	06/24/2020
e) Planning Commission Review	06/24/2020
f) Sign Impound Fee	Pre-2006
g) Temporary Sign Review	07/01/2009
h) Penalty – Installation without permit	Pre-2006
11) Small Wireless	
a) Master License Agreement	07/01/2019
b) New Installation / Modification / Replacement	07/01/2019
c) New Co-Location	07/01/2019
d) Annual Co-Location Rate	07/01/2019

APPENDIX (continued)

Revised

DEVELOPMENT SERVICES (continued)

Includes Planning and Engineering

12) Street Name Change Request	Pre-2006
13) Street Vacation Request	
a) Refundable deposit to be applied to cost	Pre-2006
b) Labor	Pre-2006
14) Streetlight Connection Fee	06/24/2020
15) Temporary Use	
a) Use up to 30 days (administrative)	06/24/2020
b) Use up to 150 days (requires Planning Commission review)	06/24/2020
c) Renewal	06/24/2020
16) Zoning	
a) Zoning Administration / Interpretation / Determination	06/24/2020
b) Zone Change	06/24/2020
c) Zoning Engineering Review Fee	Pre-2006
d) Zoning Verification Letter	06/24/2020
e) Text Amendment	06/24/2020

FACILITY RENTALS

1) City Hall Rooms	06/01/2012
2) City Hall Rooms	03/09/2016
3) Justice Center Room	03/09/2016
4) Fire Station 53 Training Room	03/09/2016
5) Fire Station 54 Training Room	03/09/2016
6) Pioneer Hall	06/01/2012

FALSE ALARM

1) Fire False Alarm Responses	03/09/2016
2) Police False Alarm Responses	03/09/2016

FIRE DEPARTMENT

1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)	
a) On-Duty	
i) Ambulance	06/24/2020
ii) Auxiliary Vehicle	06/24/2020
iii) Command Vehicle	06/24/2020
iv) Engine	06/24/2020
v) Heavy Rescue	06/24/2020
vi) Inspector	06/24/2020
vii) Inspector - Battalion Chief Vehicle	06/24/2020
viii) Inspector - Captain Vehicle	06/24/2020
ix) Inspector - Firefighter Vehicle	06/24/2020
x) Ladder Truck	06/24/2020
xi) Special Ops Vehicle	06/24/2020
xii) Transport Engine	06/24/2020
b) Overtime	
i) Ambulance	06/24/2020
ii) Auxiliary Vehicle	06/24/2020
iii) Command Vehicle	06/24/2020
iv) Engine	06/24/2020
v) Heavy Rescue	06/24/2020

APPENDIX (continued)



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

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DEVELOPMENT SERVICES (continued)

Includes Planning and Engineering

vi)	Inspector	06/24/2020
vii)	Inspector - Battalion Chief Vehicle	06/24/2020
viii)	Inspector - Captain Vehicle	06/24/2020
ix)	Inspector - Firefighter Vehicle	06/24/2020
x)	Ladder Truck	06/24/2020
xi)	Special Ops Vehicle	06/24/2020
xii)	Transport Engine	06/24/2020
2)	Audio Dispatch Recording (VECC)	08/11/2016
3)	Babysitting Course	06/24/2020
4)	CERT Course	09/09/2016
5)	CPR Course	06/24/2020
6)	Junior Firefighter Academy	06/24/2020
7)	Fire Reports	06/24/2020
8)	Haz-Mat Supplies	08/11/2011
9)	Photographs Digital CD (up to 50 photographs)	07/12/2012

FIRE INSPECTIONS

1)	Business Inspection (Annual)	
a)	0 - 10 employees	06/24/2020
b)	11 - 50 employees	06/24/2020
c)	More than 50 employees	06/24/2020
d)	2 nd Inspection	03/09/2016
e)	3 rd Inspection and thereafter	06/24/2020
f)	Inspection Reports	06/24/2020
2)	Fire Alarm Plan (not part of electrical)	06/24/2020
3)	Group Home Facility	06/24/2020
4)	Home Childcare Facility	06/24/2020
5)	Hydrant Flow Testing	06/24/2020
6)	Local Emergency Planning Committee (LEPC) Tier II	03/09/2016
7)	Miscellaneous	06/24/2020
8)	Mobile Food Vendor	06/24/2020
9)	Nursing Home Facility	06/24/2020
10)	Sprinkler System Maintenance or Addition	
a)	Less than 25 sprinkler heads	06/24/2020
b)	26 - 99 sprinkler heads	06/24/2020
c)	100 - 1,000 sprinkler heads	06/24/2020
d)	1,001 - 4,000 sprinkler heads	06/24/2020
e)	More than 4,001 sprinkler heads	06/24/2020
f)	Multi-family Housing	
i)	Less than 99 sprinkler heads	06/24/2020
ii)	More than 99 sprinkler heads	06/24/2020
11)	Storage Tank	
a)	Above Ground	06/24/2020
b)	Below Ground	06/24/2020



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

APPENDIX (continued)

Revised

IMPACT FEES

1) Residential

a) Single Family

Fire	05/25/2017
Parks	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

b) Multi-Family

Fire	05/25/2017
Parks	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

2) Non-Residential

a) Assisted Living

Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

b) Commercial

Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

c) Hospital

Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

d) Hotel/Motel (per room)

Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016

e) Industrial

Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019

APPENDIX (continued)

Revised

IMPACT FEES (continued)

Storm drain	05/25/2017
Water	01/01/2016
f) Nursing Home	
Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016
g) Office	
Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016
h) Warehouse	
Fire	05/25/2017
Police	05/25/2017
Roads	05/25/2017
Sewer	01/01/2019
Storm drain	05/25/2017
Water	01/01/2016
i) Sewer Impact Fee (based on meter size)	
¾"	01/01/2019
1"	01/01/2019
1½"	01/01/2019
2"	01/01/2019
3"	01/01/2019
Greater than 3"	01/01/2019
j) Water Impact Fee (based on meter size)	
¾"	01/01/2019
1"	01/01/2019
1½"	01/01/2019
2"	01/01/2019
3"	01/01/2019
Greater than 3"	01/01/2019
3) Impact Fee Appeal	05/25/2017

MAPS

1) Maps – Color	
a) 8.5x11	07/01/2019
b) 11x17	07/01/2019
c) 17x24	07/01/2019
d) 22x34	07/01/2019
e) 34x44	07/01/2019
f) Larger than 34x44	07/01/2019
2) Maps – Black & White	
a) 8.5x11	Pre-2006
b) Plat or Plan Copies	Pre-2006

APPENDIX (continued)



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

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MAPS (continued)

- c) Existing Maps Pre-2006
- 3) Maps – Digital (Aerial photography)
 - a) Per Quarter Section Pre-2006
 - b) Parcel Data (per section) Pre-2006
 - c) Street Centerline Data Pre-2006
 - d) Custom Maps Pre-2006
 - e) Technical Assistance Pre-2006

OTHER

- 1) Electric Vehicle Charging Station Use – available at the Public Works Building
 - a) Hourly rate
 - i) First 2 hours 10/20/2018
 - ii) More than 2 hours 10/20/2018
 - b) Connection fee 10/20/2018
 - c) Electricity rate 10/20/2018
- 2) Returned Payment Fee 07/01/2007

PASSPORT OFFICE

- 1) Passport Processing Fee 06/24/2020
- 2) Passport Photo 06/24/2020
- 3) Fee to Expedite Passport 06/24/2020

PARK RESERVATIONS

- 1) Pavilions – Constitution Park or Veterans Memorial Park only
 - a) Groups of more than 200
 - i) Large Pavilion (all day)
 - Weekday 06/24/2020
 - Weekends/Holidays 06/24/2020
 - ii) Large Pavilion (all day)
 - Weekday 06/24/2020
 - Weekends/Holidays 06/24/2020
 - iii) Refundable Security Deposit 07/01/2006
 - iv) Requested Set-Up/Clean-Up 07/01/2006
 - b) Groups of less than 200
 - i) Large Pavilion (all day)
 - Weekday 06/24/2020
 - Weekends/Holidays 06/24/2020
 - ii) Large Pavilion (all day)
 - Weekday 06/24/2020
 - Weekends/Holidays 06/24/2020
 - iii) Requested Set-Up/Clean-Up 07/01/2006
- 2) Rodeo Arena
 - a) Arena Rental Fee 07/01/2006
 - b) Concession Stand 07/01/2006
 - c) Lighting 07/01/2006
 - d) Refundable security deposit 03/09/2016
 - e) Tractor and Driver 07/01/2006
 - f) Riding Clubs
 - i) Up to 28 Sessions 07/01/2006

APPENDIX (continued)

Revised

PARK RESERVATIONS (continued)

ii) Additional Sessions	07/01/2006
iii) West Jordan Youth Group Additional Session	07/01/2006
g) Special Events	
i) Monday – Thursday	01/26/2012
ii) Friday – Saturday	01/26/2012
iii) Sunday & Holidays	01/26/2012
iv) Ticket Fee	01/26/2012
3) Event Park Rental Fee (Veterans Memorial Park Only)	
a) Weekday	06/24/2020
b) Weekend/Holidays	06/24/2020
4) Sports Field	
a) Field Rental (per field per ½ day)	
i) Resident	06/24/2020
ii) Non-resident	06/24/2020
b) Leagues	
i) Resident Leagues Per Field Rental	06/24/2020
ii) Non-Resident Leagues Per Field Rental	1/26/2012
iii) Refundable Security Deposit	1/26/2012
iv) Concession Stand	1/26/2012
v) Concession Stand	07/01/2006
c) Tournaments	
i) Per Field Rental	
a. Less than 5 fields	01/26/2012
b. More than 5 Fields	01/26/2012
ii) Refundable Security Deposit	07/01/2006
iii) Concession Stand	07/01/2006
d) Additional Services	01/26/2012
e) Lighting (2-hour minimum)	07/01/2006
f) Special Events (without City sponsorship or endorsement)	01/26/2012

POLICE DEPARTMENT

1) Police Stand-by Service or Response Hourly Rate (private events)	07/01/2007
2) Audio/Visual Recordings	
a) 0 – 30 minutes	07/01/2007
b) 31-60 minutes	07/01/2007
c) 61-90 minutes	07/01/2007
d) 91+ minutes	07/01/2007
3) Police Clearance Check (per request)	Pre-2006
4) Fingerprint (per card)	Pre-2006
5) Photographs Digital CD (up to 50 photographs)	07/30/2014
6) Police Reports	08/11/2016
7) Sex Offender Registry (per year)	07/01/2013
8) Vehicle Storage (seized)	03/10/2010

PUBLIC WORKS

1) Bid Package Request	Pre-2006
2) Public Property Vehicle Abatement	Pre-2006

APPENDIX (continued)

Revised

RECORDS (CITY RECORDER)

1) Audio Official Recording	07/01/2007
2) Copies	08/01/2011
a) Budget	06/24/2020
b) Comprehensive Annual Financial Report	06/24/2020
3) Document Certification	07/01/2007
4) GRAMA Requests.....	10/01/2016
5) Notary Public Services.....	07/01/2007
6) Elected Official Filing Fee	
a) Councilmember	06/24/2020
b) Mayor	06/24/2020

SEWER

1) Sewer Utility Rates	
a) Single Family Residential	06/24/2020
b) Multi-family Residential (per housing unit)	06/24/2020
c) Commercial	06/24/2020
d) Industrial / Dannon	06/24/2020
2) Dye test	06/24/2020
3) Nose-on Connection	06/24/2020
4) Stoppage Inspection	06/24/2020

STORM DRAIN

1) Storm Drain Utility Rates	
a) Single Family Residential	06/24/2020
b) Non-Single Family Residential	06/24/2020

STREETS

Construction-related Street Cleaning	07/01/2010

STREETLIGHTS

Streetlight Maintenance Fee	07/01/2010

UTILITY BILLING

1) Delinquent Penalty	06/24/2020
2) Termination of Service (involuntary)	06/24/2020
3) Termination of Service (returned mail or failure to sign up for service)	08/01/2011
4) Turn On-Turn Off Service (customer request)	08/01/2011

WASTE COLLECTION AND DISPOSAL

1) Waste Collection and Disposal Utility Rates	
a) Basic service	06/24/2020
b) 2 nd Garbage Can	06/24/2020
c) 3 rd Garbage Can	06/24/2020
d) Additional Recycling Can	06/24/2020
e) Additional Green Waste Can	06/24/2020
2) Dumpster Rental per calendar year (Effective January 1, 2021)	
a) 1 st Rental	06/24/2020
b) 2 nd Rental	06/24/2020
c) 3 rd Rental	06/24/2020
d) 4 th Rental	06/24/2020



CONSOLIDATED FEE SCHEDULE

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APPENDIX (continued)

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WASTE COLLECTION AND DISPOSAL (continued)

- e) Cancellation Fee 06/24/2020
- 3) Other Services
 - a) Reinstatement of Green Waste Service 07/01/2008
 - b) Late Fee (interest) 06/24/2020t
 - c) Disconnection due to non-payment 06/24/2020

WATER

- 1) Water Utility Rates (base charge plus usage rate)
 - a) Residential
 - i) Base charge
 - 3/4" meter 06/24/2020
 - 5/8" meter 06/24/2020
 - 1" meter 06/24/2020
 - ii) Usage rate (cost per 1,000 gallons)
 - Tier 1 06/24/2020
 - Tier 2 06/24/2020
 - Tier 3 06/24/2020
 - Tier 4 06/24/2020
 - Tier 5 06/24/2020
 - b) Landscape
 - i) Base charge (cost per month)
 - 3/4" meter 06/24/2020
 - 1" meter 06/24/2020
 - 1 1/2" meter 06/24/2020
 - 2" meter 06/24/2020
 - 3" meter 06/24/2020
 - 4" meter 06/24/2020
 - 6" meter 06/24/2020
 - 8" meter 06/24/2020
 - 10" meter 06/24/2020
 - ii) Usage rate (cost per 1,000 gallons)
 - Tier 1 06/24/2020
 - Tier 2 06/24/2020
 - Tier 3 06/24/2020
 - Tier 4 06/24/2020
 - Tier 5 06/24/2020
 - c) Commercial
 - i) Base charge (cost per month)
 - 3/4" meter 06/24/2020
 - 5/8" meter 06/24/2020
 - 1" meter 06/24/2020
 - 1 1/2" meter 06/24/2020
 - 2" meter 06/24/2020
 - 3" meter 01/01/2019
 - 4" meter 01/01/2019
 - 6" meter 01/01/2019
 - 8" meter 01/01/2019
 - 10" meter 01/01/2019



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2022

APPENDIX (continued)

Revised

WATER (continued)

ii) Usage rate (cost per 1,000 gallons)		
Tier 1		06/24/2020
Tier 2		06/24/2020
Tier 3		06/24/2020
Tier 4		06/24/2020
Tier 5		06/24/2020
d) City-Use Rate		
i) Base Charge		06/24/2020
ii) Wholesale rate		06/24/2020
2) Hydrant Meter Rental		
a) Refundable Rental Deposit		
i) Small meter (1 ½")		06/24/2020
ii) Large meter (4")		06/24/2020
b) Monthly Rental		06/24/2020
c) Water rate		06/24/2020
3) Backflow Device Inspection		06/24/2020
4) Construction Water Service		06/24/2020
5) Water Line Installation		06/24/2020
6) Water Meter and Installation		
a) ¾" Meter		06/24/2020
b) 1" Meter		06/24/2020
c) 1 ½" Meter		06/24/2020
d) 2" Meter		06/24/2020
e) 3" Meter		06/24/2020
f) 4" Meter		06/24/2020
g) 6" Meter		06/24/2020
h) 8" Meter		06/24/2020
i) 10" Meter		06/24/2020
7) Water Pressure Test		06/24/2020
8) Water Sampling Request		06/24/2020

TENTATIVE BUDGET

20
22



Fairway Estates Special Service
Recreation District
Fiscal Year Ending June 30, 2022



FISCAL YEAR

Fairway Estates Special Services Recreation District 2022 Annual Budget

BOARD MEMBERS

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

ADMINISTRATION

Mayor Dirk Burton
Chief Administrative Officer Korban Lee

BUDGET COMMITTEE

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FAIRWAY ESTATES

SPECIAL SERVICE RECREATION DISTRICT

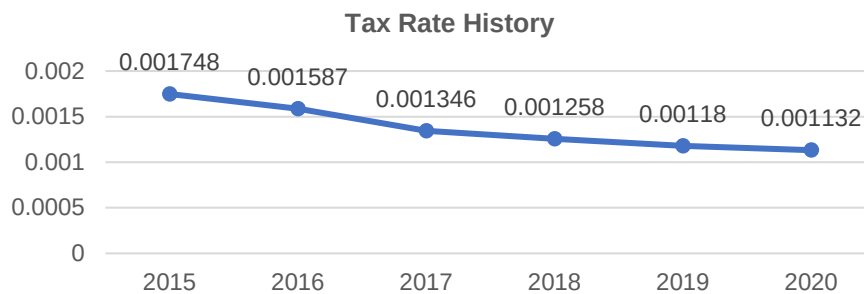
FUND DESCRIPTION & PURPOSE

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

GOVERNING BOARD

The District is managed by a Governing Board of seven trustees consisting of the members of the West Jordan City Council. Meetings are held at such times and places as needed, with an annual meeting held for the purpose of setting the annual property tax rate, electing trustees and officers.

PROPERTY TAX RATE HISTORY



Tax Year	Tax Rate
2015	0.001748
2016	0.001587
2017	0.001346
2018	0.001258
2019	0.00118
2020	0.001132



FAIRWAY ESTATES

SPECIAL SERVICE RECREATION DISTRICT

BUDGET & FINANCIAL HISTORY

			Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
Revenue							
1	250-311000	Property Taxes	\$ 10,275	\$ 10,131	\$ 10,200	\$ 10,131	
2	250-312000	Delinquent Taxes	-	-	215	-	
3	250-316000	Fee In Lieu-Vehicles	1,073	700	700	700	
4	250-319000	Penalty & Int On Del Tax	8	10	10	10	
5	250-361000	Interest Earnings	1,018	-	500	-	
6			12,374	10,841	11,625	10,841	0%
Expenditures							
7	250-427000	Utilities	(3,118)	(3,000)	(3,000)	(3,000)	
8	250-448000	Dept Supplies	-	-	-	-	
9	250-462100	Miscellaneous Services	(10,131)	(9,500)	(9,500)	(9,500)	
10			(13,250)	(12,500)	(12,500)	(12,500)	0%
11	Contribution (Use) of Fund Balance		\$ (876)	\$ (1,659)	\$ (875)	\$ (1,659)	
12	Beginning Fund Balance		\$ 53,205	\$ 52,330	\$ 52,330	\$ 51,454	
	Contribution (Use) of Fund Balance		(876)	(1,659)	(875)	(1,659)	
13	Ending Fund Balance		\$ 52,330	\$ 50,671	\$ 51,454	\$ 49,795	

JUSTIFICATION

Expenditures			
14	250-427000	Utilities	3,000
15	250-462100	Miscellaneous Services	9,500
16			12,500

TENTATIVE BUDGET

20
22



Municipal Building Authority
Fiscal Year Ending June 30, 2022





FISCAL YEAR

Municipal Building Authority

2022 Annual Budget

BOARD MEMBERS

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

ADMINISTRATION

Mayor Dirk Burton
Chief Administrative Officer Korban Lee

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MUNICIPAL BUILDING AUTHORITY

FUND DESCRIPTION & PURPOSE

The purposes for which the Municipal Building Authority was founded and incorporated are to acquire, improve, or extend one or more projects and to finance their costs on behalf of the City of West Jordan, in accordance with the procedures and subject to the limitations of the Utah Municipal Building Authority Act (Utah Code Annotated) in order to accomplish the purposes for which the City exists.

GOVERNING BOARD

The Authority is managed by a Governing Board of seven trustees consisting of the members of the West Jordan City Council. Meetings are held at such times and places as needed, with an annual meeting held for the purpose of electing trustees and officers.

DEBT SERVICE SCHEDULE

Series 2016 Lease Revenue Bond

	Principal	Interest	Trustee	TOTAL
FY 2022	805,000	1,043,450	1,500	1,849,950
FY 2023	845,000	1,006,225	1,500	1,852,725
FY 2024	885,000	962,975	1,500	1,849,475
FY 2025	930,000	917,600	1,500	1,849,100
FY 2026	980,000	869,850	1,500	1,851,350
FY 2027	1,030,000	819,600	1,500	1,851,100
FY 2028	1,085,000	766,725	1,500	1,853,225
FY 2029	1,140,000	711,100	1,500	1,852,600
FY 2030-2034	6,640,000	2,616,000	7,500	9,263,500
FY 2035-2039	8,380,000	872,900	7,500	9,260,400

LEASE PAYMENT SCHEDULE BY FUND

	General Fund 48%	Water Fund 13%	Sewer Fund 16%	Solid Waste Fund 7%
FY 2022	887,976	240,494	295,992	129,497
FY 2023	889,308	240,854	296,436	129,691
FY 2024	887,748	240,432	295,916	129,463
FY 2025	887,568	240,383	295,856	129,437
FY 2026	888,648	240,676	296,216	129,595
FY 2027	888,528	240,643	296,176	129,577
FY 2028	889,548	240,919	296,516	129,726
FY 2029	889,248	240,838	296,416	129,682
FY 2030-2034	4,446,480	1,204,255	1,482,160	648,445
FY 2035-2039	4,444,992	1,203,852	1,481,664	648,228

	Storm Water Fund 14%	Streetlight Fund 2%
FY 2022	258,993	36,999
FY 2023	259,382	37,055
FY 2024	258,927	36,990
FY 2025	258,874	36,982
FY 2026	259,189	37,027
FY 2027	259,154	37,022
FY 2028	259,452	37,065
FY 2029	259,364	37,052
FY 2030-2034	1,296,890	185,270
FY 2035-2039	1,296,456	185,208

MUNICIPAL BUILDING AUTHORITY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
Revenue					
1 420-362201 Public Works Building Lease	\$ 1,851,950	\$ 1,851,550	\$ 1,851,550	\$ 1,849,951	
2 420-361000 Interest Earnings	33,844	-	5,104	-	
3	1,885,794	1,851,550	1,856,654	1,849,951	0%
Expenditures					
4 420-473000 Construction Projects	(63,052)	-	-	-	
5 420-481000 Principal	(745,000)	(775,000)	(775,000)	(805,000)	
6 420-482000 Interest- Ltd	(1,105,450)	(1,075,050)	(1,075,050)	(1,043,451)	
7 420-483000 Agents Fee	(1,525)	(6,500)	(2,250)	(1,500)	
8	(1,915,027)	(1,856,550)	(1,852,300)	(1,849,951)	0%
9 Contribution (Use) of Fund Balance	\$ (29,233)	\$ (5,000)	\$ 4,354	\$ -	
10 Beginning Balance	\$ 2,081,815	\$ 2,052,582	\$ 2,052,582	\$ 2,056,935	
	(29,233)	(5,000)	4,354	-	
10 Ending Balance	\$ 2,052,582	\$ 2,047,582	\$ 2,056,935	\$ 2,056,935	

JUSTIFICATION

Expenditures				
11	420-473000	Construction Projects	-	Public Works Building (bond proceeds)
12	420-481000	Principal	805,000	Series 2016 bond principal payment
13	420-482000	Interest- Ltd	1,043,451	Series 2016 bond interest payment
14	420-483000	Agents Fee	1,500	Trustee fee
15			1,849,951	



West Jordan Public Works Building
7960 South 4000 West

TENTATIVE BUDGET

20
22



Redevelopment Agency of West Jordan
Fiscal Year Ending June 30, 2022





FISCAL YEAR | **Redevelopment Agency**
2022 Annual Budget

BOARD MEMBERS

Board Member, District 1 Chris McConnehey
Board Member, District 2 Melissa Worthen
Board Chair, District 3 Zach Jacob
Board Member, District 4 David Pack
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REDEVELOPMENT AGENCY

Ending Fund Balances by Area

BUDGET SUMMARIES

Activity by Area	1
Combined Budget & Financial History - All Areas	2
Ending Fund Balances by Area	3
RDA Holding Fund	4

REDEVELOPMENT AREAS

#1 - Town Center	5
#2 - Industrial Park	7
#3 - Southwire	9
#4 - Spratling	11
#5 - Downtown	13
#6 - Briarwood	15

ECONOMIC DEVELOPMENT AREAS

#1 - Dannon	17
#2 - Bingham Business Park	18
#3 - Oracle	20
#4 - Fairchild	22
#5 - Pioneer Technology Park	25

COMMUNITY DEVELOPMENT AREAS

#1 - Jordan Valley Station	27
#2 - Copper Hills Marketplace	29

COMMUNITY REINVESTMENT AREAS

#1 - 90th & Redwood	31

REDEVELOPMENT AGENCY

Activity by Area

The following list outlines the proposed redevelopment activity by area, excluding other operational expense such as administration, professional services, low-income housing, etc.

LAND SALE

CDA #2	9000 S Mtn View Corridor	Sale of land (revenue)	(3,000,000)

AREA IMPROVEMENTS

RDA #1	6600-7000 S Redwood	Water utility project (29% of project cost)	\$ 1,430,000
		Streetscape improvement project (29% of project cost)	430,000

RDA #2	1300-1600 W 7800 South	Water utility project (14% of project cost)	690,000
		Streetscape improvement project (14% of project cost)	210,000

RDA #4	1300-1700 W 9000 South	Water utility project (37% of project cost)	1,840,000
		Streetscape improvement project (37% of project cost)	550,000

RDA #5	1700-1900 W 7600-7900 S	Water utility project (21% of project cost)	1,030,000
		Streetscape improvement project (21% of project cost)	310,000

EDA #3	6200 W 10120 South	Water and sewer improvements	3,500,000

Total	\$ 9,990,000

ECONOMIC INCENTIVE AGREEMENTS

EDA #2	10026 S Prosperity Rd	Series 2008 Bonds (final payment)	100,272

EDA #4	3333 W 9000 South	PayPal incentive agreement	246,750
		Aligned Energy incentive agreement	100,000

CDA #1	3295 W 9000 South	Bangerter Station participation agreement	390,000

CRA #1	1300 W-Redwood 9000 S	Sportsman's Warehouse	50,000

Total	\$ 887,022

CLOSED OR INACTIVE AREAS

RDA #3	3200-3600 W 8600 South	Area closed
EDA #1	6165 W Dannon Way	Area closed
EDA #5	Southwest quadrant	To be activated at a later date

REDEVELOPMENT AGENCY

Budget & Financial History - All Areas Combined

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUES					
1 Property Taxes	\$ 4,262,252	\$ 4,614,010	\$ 4,335,581	\$ 4,055,500	
2 Interest Earnings	252,542	-	36,097	22,305	
3 Bond Proceeds	4,500,000	-	-	-	
4 Sale Of Land And Bldg	-	-	-	3,000,000	
5 Sundry Revenue	-	-	-	-	
6	9,014,794	4,614,010	4,371,678	7,077,805	53%
EXPENDITURES					
Operations					
7 Utilities	-	-	-	-	
8 Professional & Tech	(10,757)	(80,000)	(6,290)	(7,500)	
9 Administration	(151,049)	(168,850)	(173,421)	(155,350)	
10	(161,806)	(248,850)	(179,711)	(162,850)	-35%
Redevelopment Activity					
11 Participation Agreement	(329,838)	(552,000)	(371,309)	(390,000)	
12 Incentive Agreements	(1,685,616)	(358,850)	(401,757)	(324,050)	
13 Area Improvements	-	(352,021)	(352,853)	(9,990,000)	
14 Land And Bldg Purchases	(7,000,509)	-	-	-	
15 Low-income Housing Allocation	(775)	(181,553)	-	(155,553)	
16 Recruitment & Marketing	-	-	-	-	
17	(9,016,738)	(1,444,424)	(1,125,919)	(10,859,603)	652%
Debt Service					
18 Principal	(3,065,000)	(905,000)	(3,155,000)	(96,000)	
19 Interest- Ltd	(139,990)	(44,545)	(100,795)	(4,272)	
20 Agents Fee	-	(1,500)	-	-	
21 Bond Issuance Costs	-	-	-	-	
22	(3,204,990)	(951,045)	(3,255,795)	(100,272)	-89%
TRANSFERS IN (OUT)					
23 Transfer-General Fund	50,000	50,000	-	-	
24 Transfer-Sid Kraftmaid	-	-	-	-	
24 Transfer-Interfund	-	-	-	-	
25	50,000	50,000	-	-	
26 Contribution (Use) of Fund Balance	\$ (3,318,740)	\$ 2,019,691	\$ (189,746)	\$ (4,044,921)	
27 Beginning Fund Balance	\$ 11,905,992	\$ 8,587,252	\$ 8,587,252	\$ 8,397,506	
28 Contribution (Use) of Fund Balance	(3,318,740)	2,019,691	(189,746)	(4,044,921)	
29 Ending Fund Balance	\$ 8,587,252	\$ 10,606,943	\$ 8,397,506	\$ 4,352,585	

REDEVELOPMENT AGENCY

Budget & Financial History - All Areas Combined

ENDING BALANCES BY AREA

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
Redevelopment Holding	\$ 362,633	\$ 362,633	\$ 55,080	\$ 5,080	
Redevelopment Areas					
#1 - Town Center	3,313,121	3,636,686	3,603,691	2,034,691	
#2 - Industrial Park	1,544,157	1,693,317	1,706,544	971,994	
#3 - Southwire	352,853	831	(0)	(0)	
#4 - Spratling	4,299,902	4,655,827	4,683,036	2,623,036	
#5 - Downtown	2,223,866	2,510,350	2,518,143	1,469,143	
#6 - Briarwood	(65,007)	(85,468)	123,749	-	
Economic Development Areas					
#1 - Dannon	(86,542)	(86,542)	0	0	
#2 - Bingham Bus. Park	2,169,538	2,555,138	2,424,959	3,534,687	
#3 - Oracle	5,020,890	6,186,407	6,058,842	3,533,842	
#4 - Fairchild	684,907	674,918	636,070	636,070	
#5 - Pioneer Tech. Park	(1,640,843)	(1,675,843)	(1,650,843)	(1,650,843)	
Community Development Areas					
#1 - Jordan Valley Stat.	(44,638)	(269,727)	(49,634)	(62,984)	
#2 - Copper Hills Mkt	(9,375,793)	(9,379,793)	(11,712,129)	(8,742,129)	
Community Reinvestment Areas					
#1 - 90th & Redwood	(171,789)	(171,789)	(0)	(0)	
	\$ 8,587,253	\$ 10,606,944	\$ 8,397,507	\$ 4,352,586	

REDEVELOPMENT AGENCY

RDA Holding

PURPOSE

This fund acts as an interest holding account and is a legacy account

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	280-361000 Interest Earnings	6,508	-	1,022	-	
2		6,508	-	1,022	-	
EXPENDITURES						
3	280-498610 Interfund Transfer	-	-	(308,575)	(50,000)	
4		-	-	(308,575)	(50,000)	
5	Contribution (Use) of Fund Balance	\$ 6,508	\$ -	\$ (307,553)	\$ (50,000)	
6	Beginning Fund Balance	\$ 356,125	\$ 362,633	\$ 362,633	\$ 55,080	
7	Contribution (Use) of Fund Balance	6,508	-	(307,553)	(50,000)	
8	Ending Fund Balance	\$ 362,633	\$ 362,633	\$ 55,080	\$ 5,080	

REDEVELOPMENT AGENCY

RDA #1: Town Center (6600 - 7000 S Redwood)

AREA DESCRIPTION

This area is located at 6600 – 7000 S Redwood Road and was created to remove blight and create a new retail center, anchored by a grocery store.

Adoption date: 12/12/1989
 Activation tax year: 2000
 Term: 25 years
 Expiration tax year: 2024
 Administrative fee allowance: 10%
 Low-income housing requirement: Exempt, pre-2000 adoption

Rollback Provision: % of property tax dedicated a Tax years

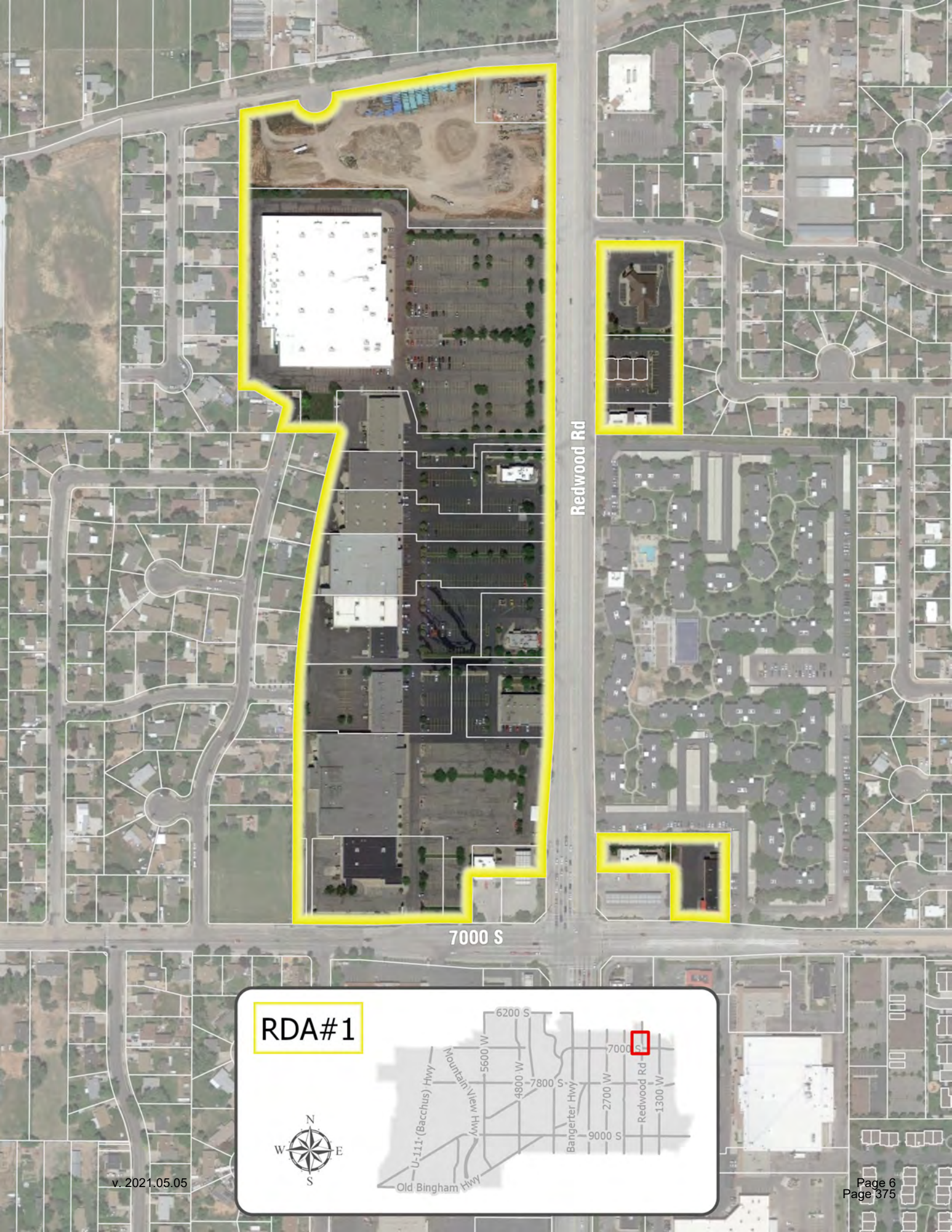
100% for first 5 years 2000-2004
 80% for next 5 years 2005-2009
 75% for next 5 years 2010-2014
 70% for next 5 years 2015-2019
 60% for next five years 2020-2024

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	801-311000 Property Taxes	\$ 360,565	\$ 360,565	\$ 309,522	\$ 310,000	
2	801-361000 Interest Earnings	55,388	-	12,000	12,000	
3	801-369000 Sundry Revenue	-	-	-	-	
4		415,953	360,565	321,522	322,000	-11%
EXPENDITURES						
5	8011-431000 Professional & Tech Svcs	-	(5,000)	-	-	
6	8011-431910 Low-Income Housing	-	-	-	-	
7	8011-435100 RDA Administration	(30,655)	(32,000)	(30,952)	(31,000)	
8	8011-435300 RDA Infrastructure	-	-	-	(1,860,000)	
9		(30,655)	(37,000)	(30,952)	(1,891,000)	
10	Contribution (Use) of Fund Balance	\$ 385,298	\$ 323,565	\$ 290,570	\$ (1,569,000)	
11	Beginning Fund Balance	\$ 2,927,823	\$ 3,313,121	\$ 3,313,121	\$ 3,603,691	
12	Contribution (Use) of Fund Balance	385,298	323,565	290,570	(1,569,000)	
13	Ending Fund Balance	\$ 3,313,121	\$ 3,636,686	\$ 3,603,691	\$ 2,034,691	

JUSTIFICATION

Expenditures				
14	8011-435100	RDA Administration	\$ 31,000	10% of tax increment
15	8011-435300	RDA Infrastructure	1,400,000	Water utility improvements (28% of project)
16			420,000	Streetscape improvements (28% of project)
17			\$ 1,851,000	



Redwood Rd

7000 S

RDA#1



REDEVELOPMENT AGENCY

RDA #2: Industrial Park (1300-1600 W 7800 South)

AREA DESCRIPTION

This area is located 1100 to 1500 West and from 7800 to 8000 South, and was created for the removal of blight, and to finance public and private improvements to 7800 South gateway and the adjoining industrial park. □

Adoption date: 9/18/1990
 Activation tax year: 2002
 Term: 25 years
 Expiration tax year: 2026
 Administrative fee allowance: 10%
 Low-income housing requirement: Exempt, pre-2000 adoption

Rollback Provision: % of property tax dedicated a Tax years

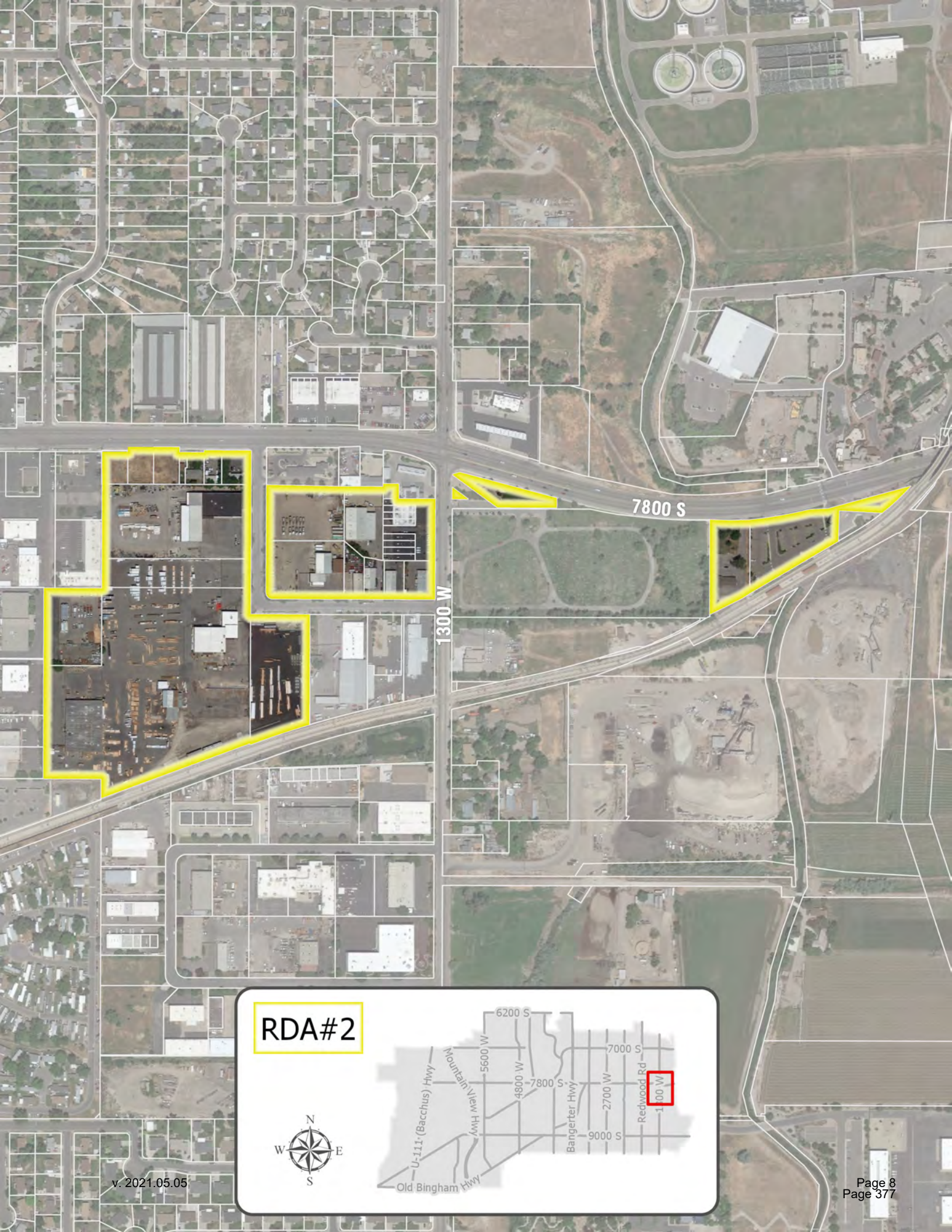
100% for first 5 years 2002-2006
 80% for next 5 years 2007-2011
 75% for next 5 years 2012-2016
 70% for next 5 years 2017-2021
 60% for next five years 2022-2026

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	802-311000 Property Taxes	\$ 167,160	\$ 167,160	\$ 175,240	\$ 175,500	
2	802-361000 Interest Earnings	25,809	-	4,671	7,500	
3	802-369000 Sundry Revenue	-	-	-	-	
4		192,969	167,160	179,911	183,000	9%
EXPENDITURES						
5	8021-431000 Professional & Tech Svcs	-	(2,000)	-	-	
6	8021-431910 Low-Income Housing	-	-	-	-	
7	8021-435100 RDA Administration	(12,112)	(16,000)	(17,524)	(17,550)	
8	8021-435300 RDA Infrastructure	-	-	-	(900,000)	
9		(12,112)	(18,000)	(17,524)	(917,550)	
10	Contribution (Use) of Fund Balance	\$ 180,857	\$ 149,160	\$ 162,387	\$ (734,550)	
11	Beginning Fund Balance	\$ 1,363,300	\$ 1,544,157	\$ 1,544,157	\$ 1,706,544	
12	Contribution (Use) of Fund Balance	180,857	149,160	162,387	(734,550)	
13	Ending Fund Balance	\$ 1,544,157	\$ 1,693,317	\$ 1,706,544	\$ 971,994	

JUSTIFICATION

Expenditures				
14	8021-435100	RDA Administration	\$ 17,550	10% of tax increment
15	8021-435300	RDA Infrastructure	680,000	Water utility improvements (14% of project)
16			200,000	Streetscape improvements (13% of project)
17			\$ 897,550	



RDA#2



REDEVELOPMENT AGENCY

RDA #3: Southwire (3200-3600 W 8600 South)

AREA DESCRIPTION

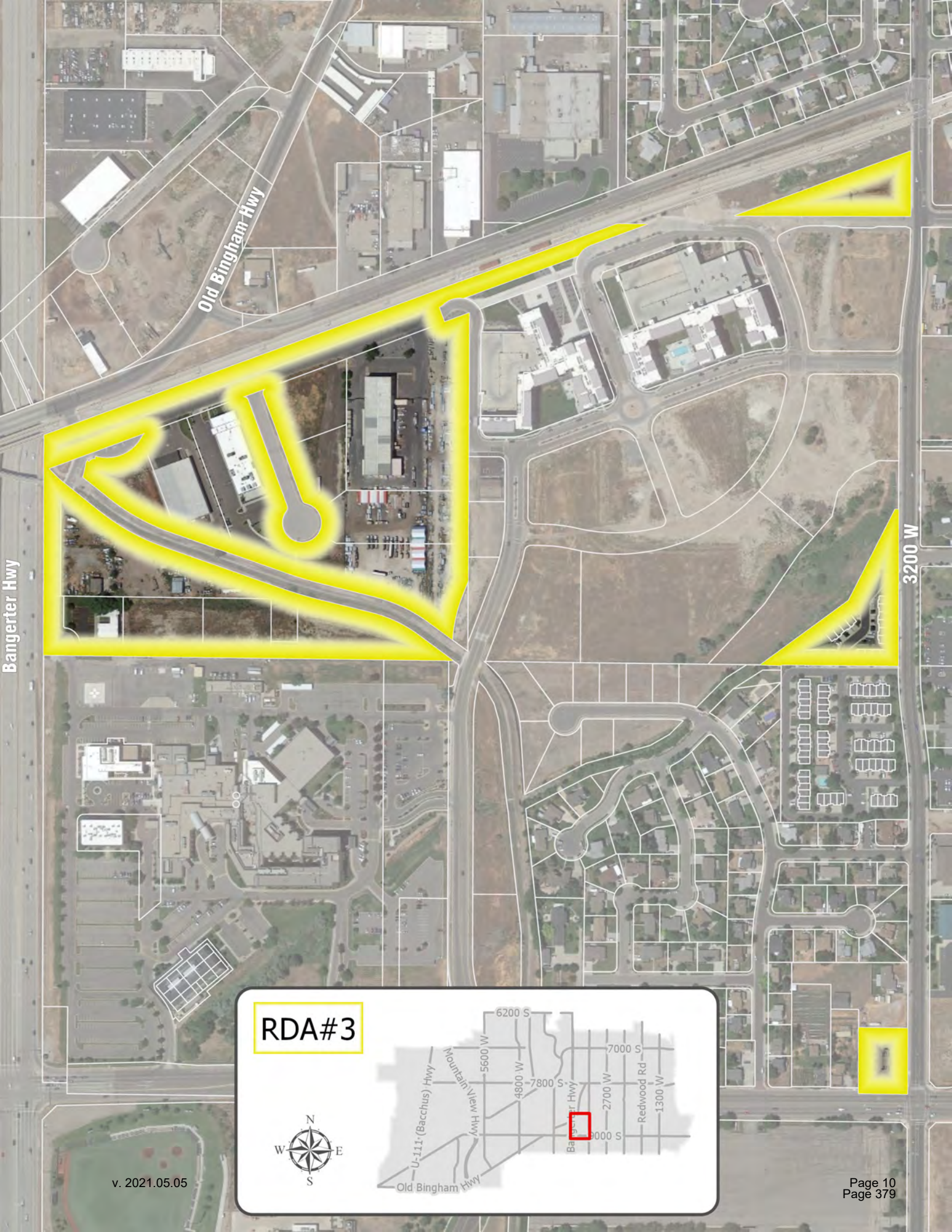
This area is located at 3200 – 3600 W and 8600 South and was created to provide an incentive to attract a Southwire manufacturing plant to the area. The plant was operational for a period, but ultimately closed and was torn down.

Adoption date: 9/18/1990
 Activation tax year: 1994
 Expiration tax year: Expired

Balance of fund to reimburse road impact fees for 8600 South project (FY2021)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	803-311000 Property Taxes	\$ -	\$ -	\$ -	\$ -	
2	803-361000 Interest Earnings	6,332	-	-	-	
3	803-369000 Sundry Revenue	-	-	-	-	
4		6,332	-	-	-	
EXPENDITURES						
5	8031-431000 Professional & Tech Svcs	-	-	-	-	
6	8031-431910 Low-Income Housing	-	-	-	-	
7	8031-435100 RDA Administration	-	-	-	-	
8	8031-435300 RDA Infrastructure	-	(352,021)	(352,853)	-	
9		-	(352,021)	(352,853)	-	
10	Contribution (Use) of Fund Balance	\$ 6,332	\$ (352,021)	\$ (352,853)	\$ -	
11	Beginning Fund Balance	\$ 346,521	\$ 352,853	\$ 352,853	\$ (0)	
12	Contribution (Use) of Fund Balance	6,332	(352,021)	(352,853)	-	
13	Ending Fund Balance	\$ 352,853	\$ 831	\$ (0)	\$ (0)	



Bangerter Hwy

Old Bingham Hwy

3200 W

RDA#3



REDEVELOPMENT AGENCY

RDA #4: Spratling (1300-1700 W 9000 South)

AREA DESCRIPTION

This area is located at 1300 to 1700 West, 8800 to 9000 South and was created for the development of a retail center, installation of public infrastructure including construction of 1510 West and a traffic signal, and removal of blight.

Adoption date: 10/29/1992
 Activation tax year: 2001
 Term: 25 years
 Expiration tax year: 2025
 Administrative fee allowance: 10%
 Low-income housing requirement: Exempt, pre-2000 adoption

Rollback Provision: % of property tax dedicated a Tax years

100% for first 5 years 2001-2005
 80% for next 5 years 2006-2010
 75% for next 5 years 2011-2015
 70% for next 5 years 2016-2020
 60% for next five years 2021-2025

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	804-311000 Property Taxes	\$ 399,925	\$ 399,925	\$ 409,038	\$ 350,000	
2	804-361000 Interest Earnings	58,844	-	15,000	15,000	
3	804-369000 Sundry Revenue	-	-	-	-	
4		458,769	399,925	424,038	365,000	-9%
EXPENDITURES						
5	8041-431000 Professional & Tech Svcs	-	(5,000)	-	-	
6	8041-431910 Low-Income Housing	-	-	-	-	
7	8041-435100 RDA Administration	(35,240)	(39,000)	(40,904)	(35,000)	
8	8041-435300 RDA Infrastructure	-	-	-	(2,390,000)	
9	8041-473823 Land & Bldg Purchases	-	-	-	-	
10		(35,240)	(44,000)	(40,904)	(2,425,000)	
11	Contribution (Use) of Fund Balance	\$ 423,529	\$ 355,925	\$ 383,134	\$ (2,060,000)	
12	Beginning Fund Balance	\$ 3,876,373	\$ 4,299,902	\$ 4,299,902	\$ 4,683,036	
13	Contribution (Use) of Fund Balance	423,529	355,925	383,134	(2,060,000)	
14	Ending Fund Balance	\$ 4,299,902	\$ 4,655,827	\$ 4,683,036	\$ 2,623,036	

JUSTIFICATION

Expenditures				
15	8041-435100	RDA Administration	\$ 35,000	10% of tax increment
16	8041-435300	RDA Infrastructure	1,810,000	Water utility improvements (36% of project)
17			540,000	Streetscape improvements (36% of project)
18			\$ 2,385,000	

Redwood Rd

1300 W

9000 S

RDA#4



REDEVELOPMENT AGENCY

RDA #5: Downtown (1700-1900 W 7600-7900 South)

AREA DESCRIPTION

This area is located at 1700 to 1900 West, 7600 to 7900 South and was created to facilitate blight removal, installation of public infrastructure and roads including bond financing of the 7800 South construction project, renovation of two retail centers, and revitalization of the downtown area.

Adoption date: 5/11/1993
 Activation tax year: 2002
 Term: 25 years
 Expiration tax year: 2026
 Administrative fee allowance: 10%
 Low-income housing requirement: Exempt, pre-2000 adoption

Rollback Provision: % of property tax dedicated a Tax years

100% for first 5 years 2002-2006
 80% for next 5 years 2007-2011
 75% for next 5 years 2012-2016
 70% for next 5 years 2017-2021
 60% for next five years 2022-2026

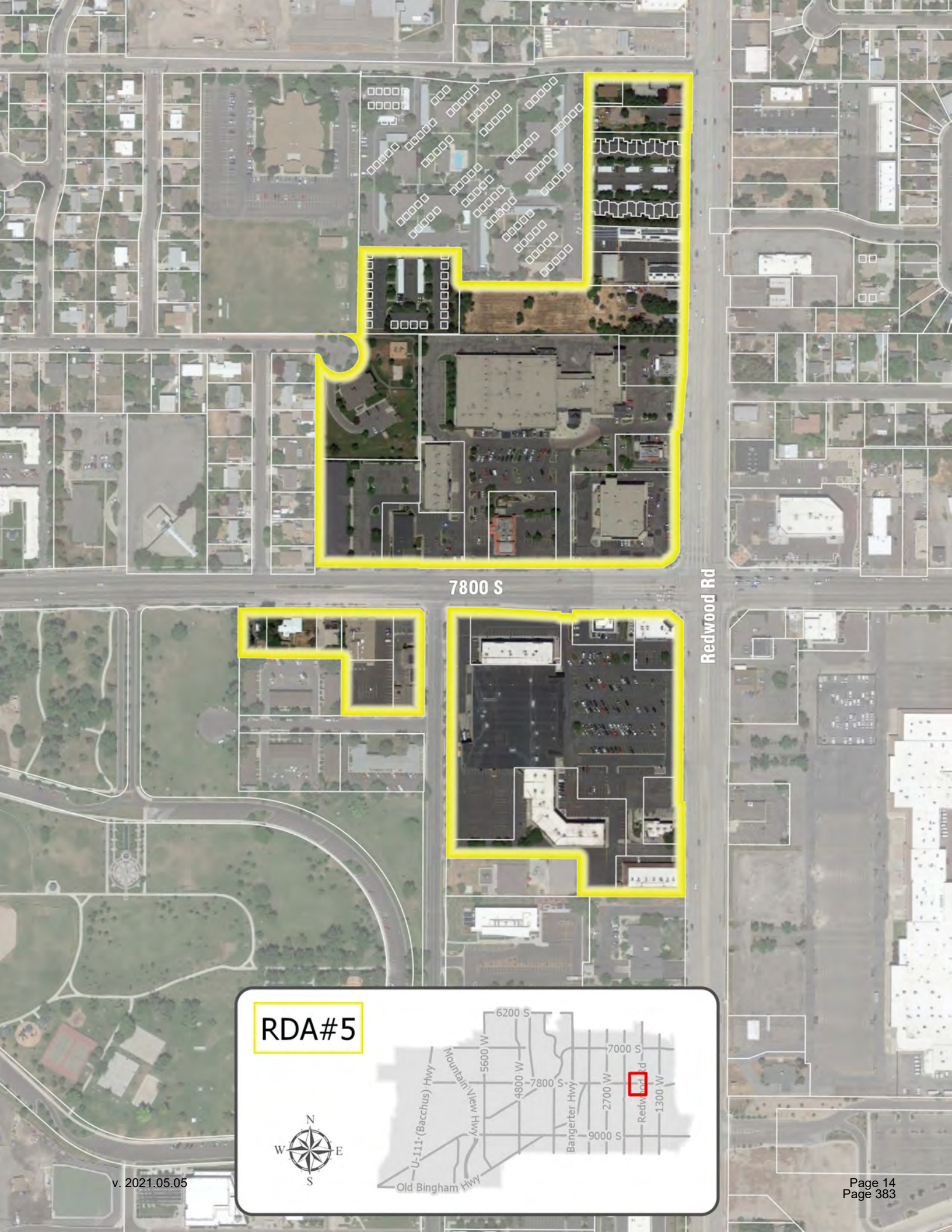
BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	805-311000 Property Taxes	\$ 320,484	\$ 320,484	\$ 313,443	\$ 315,000	
2	805-361000 Interest Earnings	36,298	-	7,500	7,500	
3	805-369000 Sundry Revenue	-	-	-	-	
4		356,782	320,484	320,943	322,500	1%
EXPENDITURES						
5	8051-431000 Professional & Tech Svcs	-	(2,000)	-	-	
6	8051-431910 Low-Income Housing	-	-	-	-	
7	8051-435100 RDA Administration	(24,648)	(32,000)	(26,667)	(31,500)	
8	8051-435300 RDA Infrastructure	-	-	-	(1,340,000)	
9	8051-473823 Land & Bldg Purchases	(309)	-	-	-	
10		(24,957)	(34,000)	(26,667)	(1,371,500)	
11	Contribution (Use) of Fund Balance	\$ 331,825	\$ 286,484	\$ 294,276	\$ (1,049,000)	
12	Beginning Fund Balance	\$ 1,892,041	\$ 2,223,866	\$ 2,223,866	\$ 2,518,143	
13	Contribution (Use) of Fund Balance	331,825	286,484	294,276	(1,049,000)	
14	Ending Fund Balance	\$ 2,223,866	\$ 2,510,350	\$ 2,518,143	\$ 1,469,143	

JUSTIFICATION

Expenditures

15	8051-435100 RDA Administration	31,500	10% of tax increment
16	8051-435300 RDA Infrastructure	1,010,000	Water utility improvements (20% of project)
17		300,000	Streetscape improvements (20% of project)
18		\$ 1,341,500	



7800 S

Redwood Rd

RDA#5



REDEVELOPMENT AGENCY

RDA #6: Briarwood

AREA DESCRIPTION

This area is located at 1500 – 1825 West, 7700 – 8200 South and was created for the removal of blight, revitalization of an existing retail center, and to establish a light rail station.

Adoption date: 9/30/2003
 Activation tax year: 2006
 Term: 15 years
 Expiration tax year: 2020 Expired
 Administrative fee allowance: 5%
 Low-income housing requirement: 20%

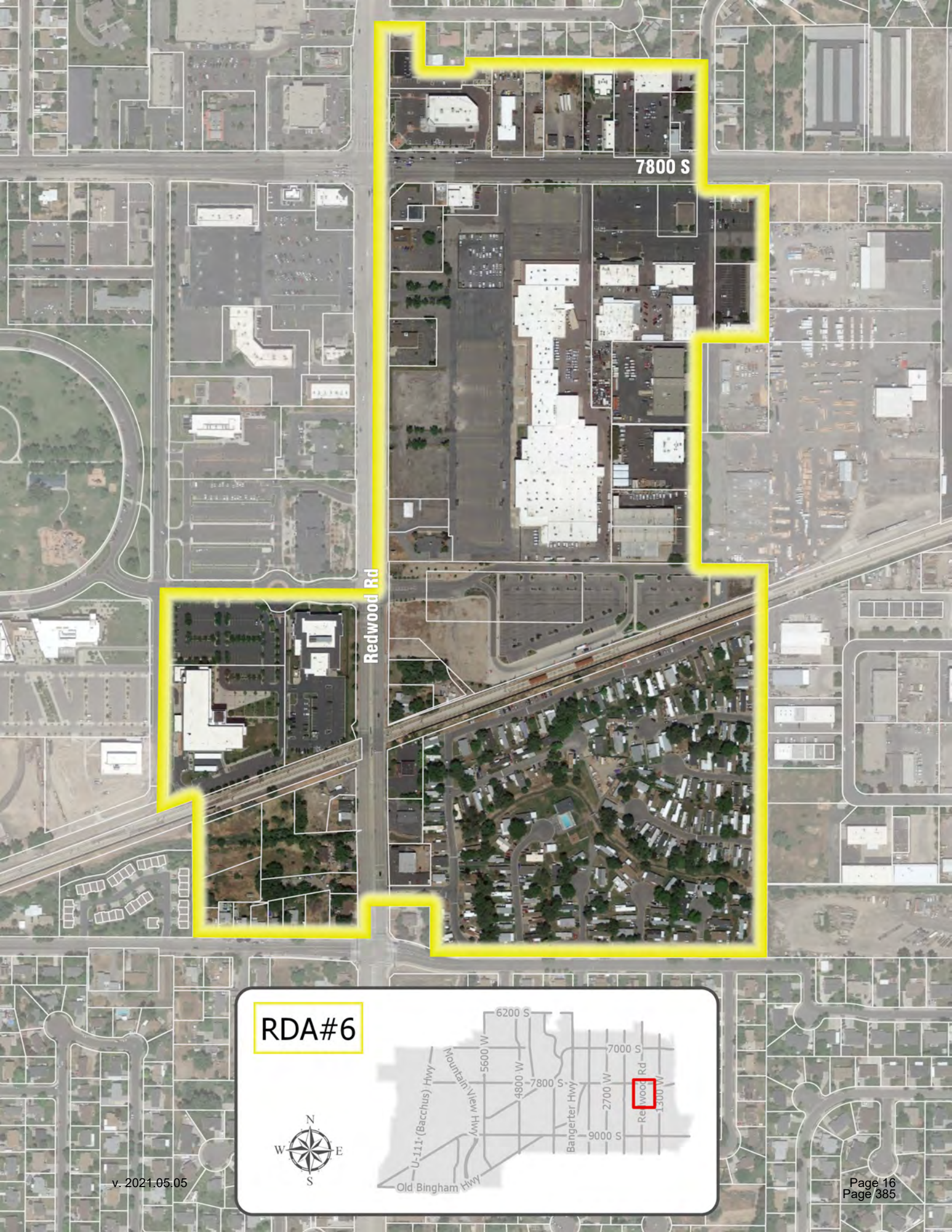
Rollback Provision: % of property tax dedicated as tax increment
 100% for 15 years

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	806-311000 Property Taxes	\$ 114,414	\$ 114,414	\$ 198,482	\$ -	
2	806-361000 Interest Earnings	(2,520)	-	198	305	
3	806-369000 Sundry Revenue	-	-	-	-	
4		111,894	114,414	198,680	305	
EXPENDITURES						
5	8061-431000 Professional & Tech Svcs	-	(25,000)	-	-	
6	8061-431910 Low-Income Housing	-	(104,175)	-	(124,053)	
7	8061-435100 RDA Administration	(3,431)	(5,700)	(9,924)	-	
8	8061-435300 RDA Infrastructure	-	-	-	-	
9	8061-473823 Land & Bldg Purchases	-	-	-	-	
10		(3,431)	(134,875)	(9,924)	(124,053)	-8%
11	Contribution (Use) of Fund Balance	\$ 108,463	\$ (20,461)	\$ 188,756	\$ (123,749)	
12	Beginning Fund Balance	\$ (173,470)	\$ (65,007)	\$ (65,007)	\$ 123,749	
13	Contribution (Use) of Fund Balance	108,463	(20,461)	188,756	(123,749)	
14	Ending Fund Balance	(65,007)	\$ (85,468)	\$ 123,749	\$ -	

JUSTIFICATION

Expenditures			
15	8061-431910 Low-income housing	\$ 40,000	20% of tax increment
16	8061-435100 RDA Administration	10,000	5% of tax increment
17	8061-435300 RDA Infrastructure	100,000	Water utility improvements (2% of project)
18		30,000	Streetscape improvements (2% of project)
		\$ 180,000	



7800 S

Redwood Rd

RDA#6



REDEVELOPMENT AGENCY

EDA #1: Dannon

AREA DESCRIPTION

This area was located at 6165 W Dannon Way, and was created to provide an incentive to Dannon for the construction of a manufacturing plant.

Adoption date: 7/11/1995
 Activation tax year: 1995
 Expiration tax year: Expired

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	831-311000 Property Taxes	\$ -	\$ -	\$ -	\$ -	
2	831-361000 Interest Earnings	(1,553)	-	(244)	-	
3	831-369000 Sundry Revenue	-	-	-	-	
4		(1,553)	-	(244)	-	
EXPENDITURES						
5	8311-431000 Professional & Tech Svcs	-	-	-	-	
6	8311-431910 Low-Income Housing	-	-	-	-	
7	8311-435100 RDA Administration	-	-	-	-	
8	8311-435300 RDA Infrastructure	-	-	-	-	
9	8311-473823 Land & Bldg Purchases	-	-	-	-	
10		-	-	-	-	
TRANSFERS IN (OUT)						
11	831-382500 Transfer from General Fund	-	-	-	-	
11	8311-498610 Interfund Transfer	-	-	86,786	-	
12		-	-	86,786	-	
13	Contribution (Use) of Fund Balance	\$ (1,553)	\$ -	\$ 86,542	\$ -	
14	Beginning Fund Balance	\$ (84,989)	\$ (86,542)	\$ (86,542)	\$ 0	
	Contribution (Use) of Fund Balance	(1,553)	-	86,542	-	
15	Ending Fund Balance	\$ (86,542)	\$ (86,542)	\$ 0	\$ 0	

REDEVELOPMENT AGENCY

EDA #2: Bingham Business Park

AREA DESCRIPTION

This area is located at 10026 S Prosperity Road and was created to attract a Kraftmaid Cabinetry facility, by assisting with installation of public infrastructure.

Adoption date: 7/19/2005
 Activation tax year: 2007
 Term: 15 years
 Expiration tax year: 2024
 Administrative fee allowance: 0%
 Low-income housing requirement: N/A

Debt Service - Series 2008 Tax Increment Bonds

Final payment on 06/01/2022

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	832-311000 Property Taxes	\$ 1,336,645	\$ 1,336,645	\$ 1,194,966	\$ 1,200,000	
2	832-361000 Interest Earnings	38,850	-	10,000	10,000	
3	832-369000 Sundry Revenue	-	-	-	-	
4		1,375,495	1,336,645	1,204,966	1,210,000	-9%
EXPENDITURES						
	8321-435300 RDA Infrastructure	-	-	-	-	
5	8321-481000 Principal	(815,000)	(905,000)	(905,000)	(96,000)	
6	8321-482000 Interest- Ltd	(80,812)	(44,545)	(44,545)	(4,272)	
7	8321-483000 Agents Fee	-	(1,500)	-	-	
8		(895,812)	(951,045)	(949,545)	(100,272)	-89%
TRANSFERS IN (OUT)						
9	8321-494900 Transfer to KraftMaid SID	-	-	-	-	
10		-	-	-	-	
11	Contribution (Use) of Fund Balance	\$ 479,683	\$ 385,600	\$ 255,421	\$ 1,109,728	
12	Beginning Fund Balance	\$ 1,689,855	\$ 2,169,538	\$ 2,169,538	\$ 2,424,959	
13	Contribution (Use) of Fund Balance	479,683	385,600	255,421	1,109,728	
14	Ending Fund Balance	\$ 2,169,538	\$ 2,555,138	\$ 2,424,959	\$ 3,534,687	



Prosperity Rd

Old Bingham Hwy

EDA#2



REDEVELOPMENT AGENCY

EDA #3: Oracle Data Center

AREA DESCRIPTION

This area is located at 6200 West 10120 South, and was created to encourage and assist economic development of the area, to attract a new business to the area, and assist with the creation of new jobs and stimulate associated business activity.

Adoption date: 8/19/2008
 Activation tax year: 2011
 Term: 10 years
 Expiration tax year: 2021
 Administrative fee allowance: 2.5%
 Low-income housing requirement: N/A

Incentive Agreements

\$7.5m capped incentive to Oracle, final payment made in 2019

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	833-311000 Property Taxes	\$ 1,193,017	\$ 1,193,017	\$ 1,044,054	\$ 1,000,000	
2	833-361000 Interest Earnings	75,914	-	20,000	-	
3	833-369000 Sundry Revenue	-	-	-	-	
4		1,268,932	1,193,017	1,064,054	1,000,000	-16%
EXPENDITURES						
5	8331-431000 Professional & Tech Svcs	-	-	-	-	
6	8331-431310 Participation Agreement	-	-	-	-	
7	8331-435100 RDA Administration	(29,410)	(27,500)	(26,101)	(25,000)	
8	8331-435300 RDA Infrastructure	-	-	-	(3,500,000)	
9	8331-473823 Land & Bldg Purchases	-	-	-	-	
10		(29,410)	(27,500)	(26,101)	(3,525,000)	
TRANSFERS IN (OUT)						
11	833-382500 Transfer from General Fund	-	-	-	-	
12		-	-	-	-	
13	Contribution (Use) of Fund Balance	\$ 1,239,522	\$ 1,165,517	\$ 1,037,953	\$ (2,525,000)	
14	Beginning Fund Balance	\$ 3,781,368	\$ 5,020,890	\$ 5,020,890	\$ 6,058,842	
15	Contribution (Use) of Fund Balance	1,239,522	1,165,517	1,037,953	(2,525,000)	
16	Ending Fund Balance	\$ 5,020,890	\$ 6,186,407	\$ 6,058,842	\$ 3,533,842	

JUSTIFICATION

Expenditures

17	8331-435100 RDA Administration	\$ 25,000	2.5% of tax increment
18	8331-435300 RDA Infrastructure	3,500,000	Utility improvements - water and sewer
		<u>\$ 3,525,000</u>	

Prosperity Rd

Mountain View Hwy

Old Bingham Hwy

EDA#3



REDEVELOPMENT AGENCY

EDA #4: Fairchild

AREA DESCRIPTION

This area is located at 3333 West 9000 South, and was created to retain the Fairchild Semiconductor plant by providing an incentive for modernizing of the plant equipment.

Adoption date: 4/14/2010
 Activation tax year: 2019
 Term: 10 years
 Expiration tax year: 2030
 Administrative fee allowance: 3.0%
 Low-income housing requirement: 10.0%

Incentive Agreements

PayPal (maximum \$6.8m)

Tax increment derived solely from personal property owned by PayPal, no real property tax is collected.

40% to the original taxing entities
 60% to redevelopment

Of 60%:

87% of 60% to PayPal incentive
 10% of 60% to low-income housing
 3% of 60% to the City for administration

Aligned Energy

Rebate of 100% of municipal energy tax for 3 years, 50% for remaining 7 years

Required financial investment in the project area, minimum job requirement

This agreement will be paid for with the fund balance created from the FY18 land purchase and subsequent sale.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	834-311000 Property Taxes	\$ 35,132	\$ 386,889	\$ 313,873	\$ 315,000	
2	834-361000 Interest Earnings	15,116	-	5,000	-	
5		50,248	386,889	318,873	315,000	-19%
EXPENDITURES						
7	8341-431000 Professional & Tech Svcs	(444)	-	(258)	-	
9	8341-431910 Low-Income Housing	(775)	(77,378)	-	(31,500)	
10	8341-435100 RDA Administration	(10,650)	(10,650)	(15,694)	(9,450)	
11	8341-435300 RDA Infrastructure	-	-	-	-	
12	8341-473822 Incentive Agreement	(60,616)	(308,850)	(351,757)	(274,050)	
13	8341-473823 Land Purchases	-	-	-	-	
14		(72,484)	(396,878)	(367,709)	(315,000)	-21%
TRANSFERS IN (OUT)						
15	834-382500 Transfer from General Fund	-	-	-	-	
16		-	-	-	-	
17	Contribution (Use) of Fund Balance	\$ (22,236)	\$ (9,989)	\$ (48,836)	\$ -	
18	Beginning Fund Balance	\$ 707,143	\$ 684,907	\$ 684,907	\$ 636,070	
19	Contribution (Use) of Fund Balance	(22,236)	(9,989)	(48,836)	-	
20	Ending Fund Balance	\$ 684,907	\$ 674,918	\$ 636,070	\$ 636,070	

REDEVELOPMENT AGENCY

JUSTIFICATION

Expenditures

21	8341-431910	Low-Income Housing	\$ 52,500	10% of tax increment from PayPal
22	8341-435100	RDA Administration	15,750	Paid to the General Fund for administration (3% of personal property tax paid by PayPal_tax increment)
23	8341-473822	Incentive Agreement	246,750	Rebate of 47% of tax increment from PayPal
24			50,000	Aligned Energy Agreement - Financial investment (50% of municipal energy tax paid by Aligned Energy)
25			50,000	Aligned Energy Agreement - Job requirement (50% of municipal energy tax paid by Aligned Energy)
26			<u>\$ 415,000</u>	



9000 S

3200 W

EDA#4



REDEVELOPMENT AGENCY

EDA #5: Pioneer Technology District

AREA DESCRIPTION

This area is located in the southwestern quadrant of the City, having a midpoint generally at the intersection of New Bingham Highway and U-111, and was created to develop a next generation industrial park, hosting a data center.

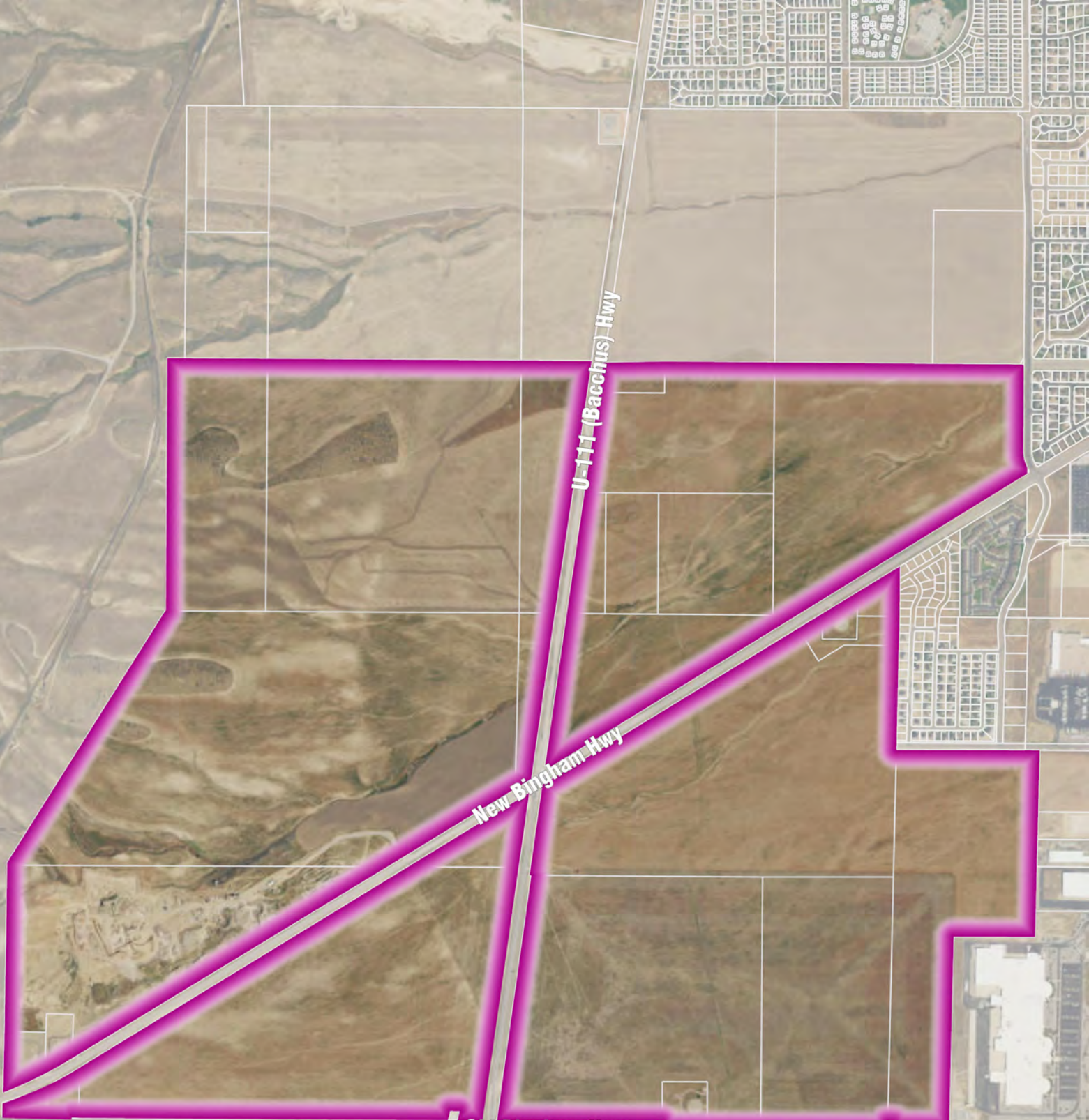
Adoption date: 7/27/2016
 Activation tax year: TBD
 Term: TBD
 Expiration tax year: TBD
 Administrative fee allowance: TBD
 Low-income housing requirement: TBD

Incentive Agreements

Amazon Fulfillment Center one-time payment of \$1,575,000 in FY2020.

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	835-311000 Property Taxes	\$ -	\$ -	\$ -	\$ -	
2	835-361000 Interest Earnings	(20,482)	-	(10,000)	-	
3	835-369000 Sundry Revenue	-	-	-	-	
4		(20,482)	-	(10,000)	-	
EXPENDITURES						
5	8351-431000 Professional & Tech Svcs	(7,669)	(35,000)	-	-	
6	8351-431910 Low-Income Housing	-	-	-	-	
7	8351-435100 RDA Administration	-	-	-	-	
8	8351-435300 RDA Infrastructure	-	-	-	-	
9	8351-473822 Incentive Agreement	(1,575,000)	-	-	-	
10		(1,582,669)	(35,000)	-	-	
TRANSFERS IN (OUT)						
11	835-382500 Transfer from General Fund	-	-	-	-	
12		-	-	-	-	
13	Contribution (Use) of Fund Balance	\$ (1,603,151)	\$ (35,000)	\$ (10,000)	\$ -	
14	Beginning Fund Balance	\$ (37,692)	\$ (1,640,843)	\$ (1,640,843)	\$ (1,650,843)	
15	Contribution (Use) of Fund Balance	(1,603,151)	(35,000)	(10,000)	-	
16	Ending Fund Balance	\$ (1,640,843)	\$ (1,675,843)	\$ (1,650,843)	\$ (1,650,843)	



U-111 (Bacchus) Hwy

New Bingham Hwy

Old Bingham Hwy

EDA#5



REDEVELOPMENT AGENCY

CDA #1: Jordan Valley Station

AREA DESCRIPTION

This area is located at 3295 West 9000 South, and was created to develop a mixed-use transit oriented development adjacent to a TRAX station, by providing an incentive for the construction of on and off-site infrastructure, including parking structures.

Adoption date: 7/11/2012
 Activation tax year: 2019
 Term: 20 years
 Expiration tax year: 2038
 Administrative fee allowance: 1.5%
 Low-income housing requirement: N/A

Incentive Agreements

Bangerter Station - Capped at \$21.5m over 20 years for \$166.5m TOD project

First payment year 2019

BUDGET & FINANCIAL HISTORY

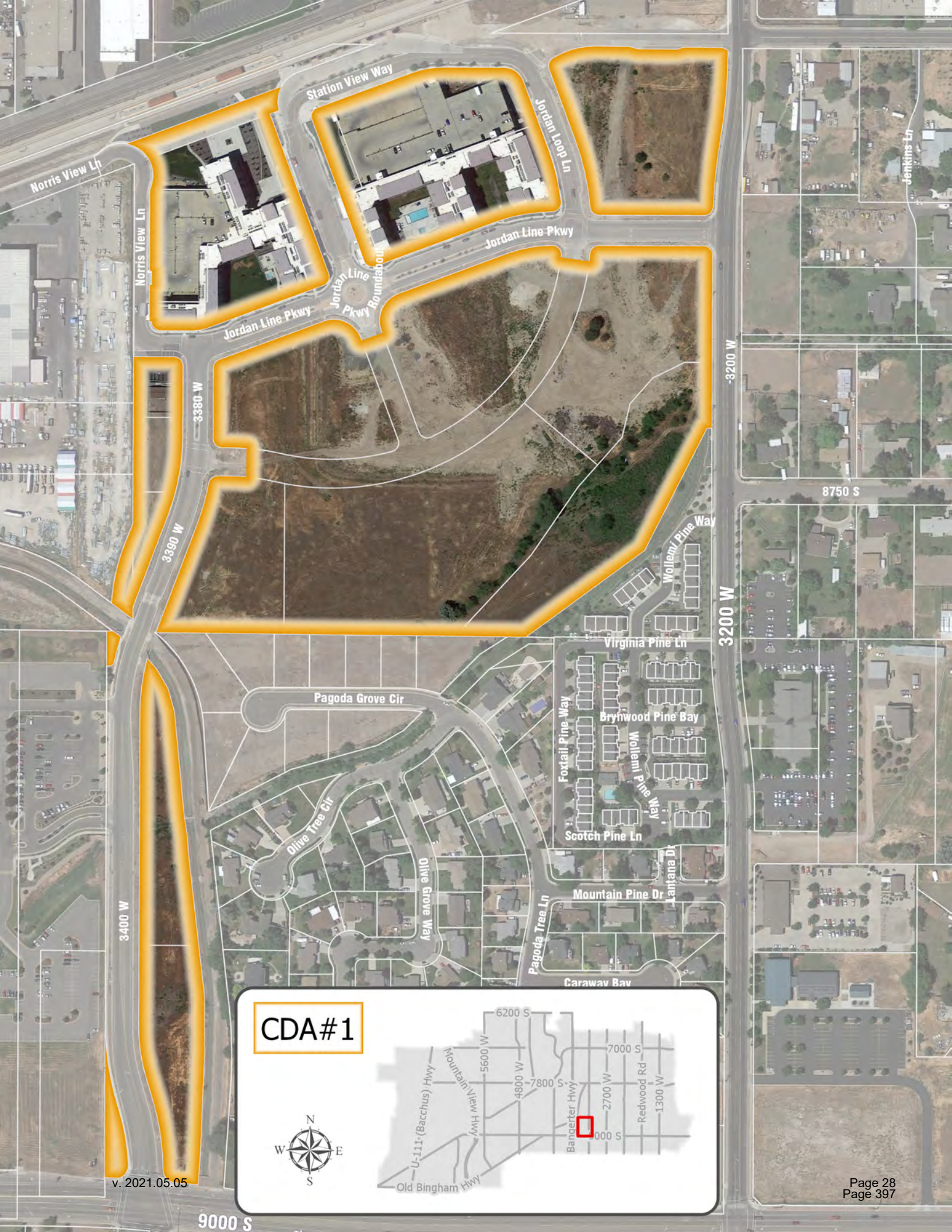
		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	851-311000 Property Taxes	\$ 334,911	\$ 334,911	\$ 376,963	\$ 390,000	
2	851-361000 Interest Earnings	1,147	-	950	-	
4		336,057	334,911	377,913	390,000	16%
EXPENDITURES						
5	8511-431000 Professional & Tech Svcs	(2,645)	(2,000)	(5,946)	(7,500)	
6	8511-431310 Participation Agreement	(329,838)	(552,000)	(371,309)	(390,000)	
7	8511-435100 RDA Administration	(4,903)	(6,000)	(5,654)	(5,850)	
8	8511-435300 RDA Infrastructure	-	-	-	-	
9	8511-473822 Incentive Agreement	-	-	-	-	
10		(337,386)	(560,000)	(382,909)	(403,350)	-28%
TRANSFERS IN (OUT)						
11	851-382500 Transfer from General Fund	-	-	-	-	
12		-	-	-	-	
13	Contribution (Use) of Fund Balance	\$ (1,328)	\$ (225,089)	\$ (4,996)	\$ (13,350)	
14	Beginning Fund Balance	\$ (43,309)	\$ (44,638)	\$ (44,638)	\$ (49,634)	
15	Contribution (Use) of Fund Balance	(1,328)	(225,089)	(4,996)	(13,350)	
16	Ending Fund Balance	\$ (44,638)	\$ (269,727)	\$ (49,634)	\$ (62,984)	

JUSTIFICATION

Expenditures

17	8511-431000 Professional & Tech Svcs	\$ 7,500	Annual legal review of incentives
18	8511-431310 Participation Agreement	390,000	Bangerter Station Agreement
19	8511-435100 RDA Administration	5,850	1.5% of tax increment

20 \$ 403,350



CDA#1



v. 2021.05.05

REDEVELOPMENT AGENCY

CDA #2: Copper Hills Marketplace

AREA DESCRIPTION

This area is located at 9000 S and Mountain View Corridor, and was created to facilitate the development of an Automall by providing an incentive to a car dealership. The RDA purchased 19.8 acres in FY 2015, and another 30.1 acres in FY 2020 of property for retail and commercial development along the Mountain View Corridor.

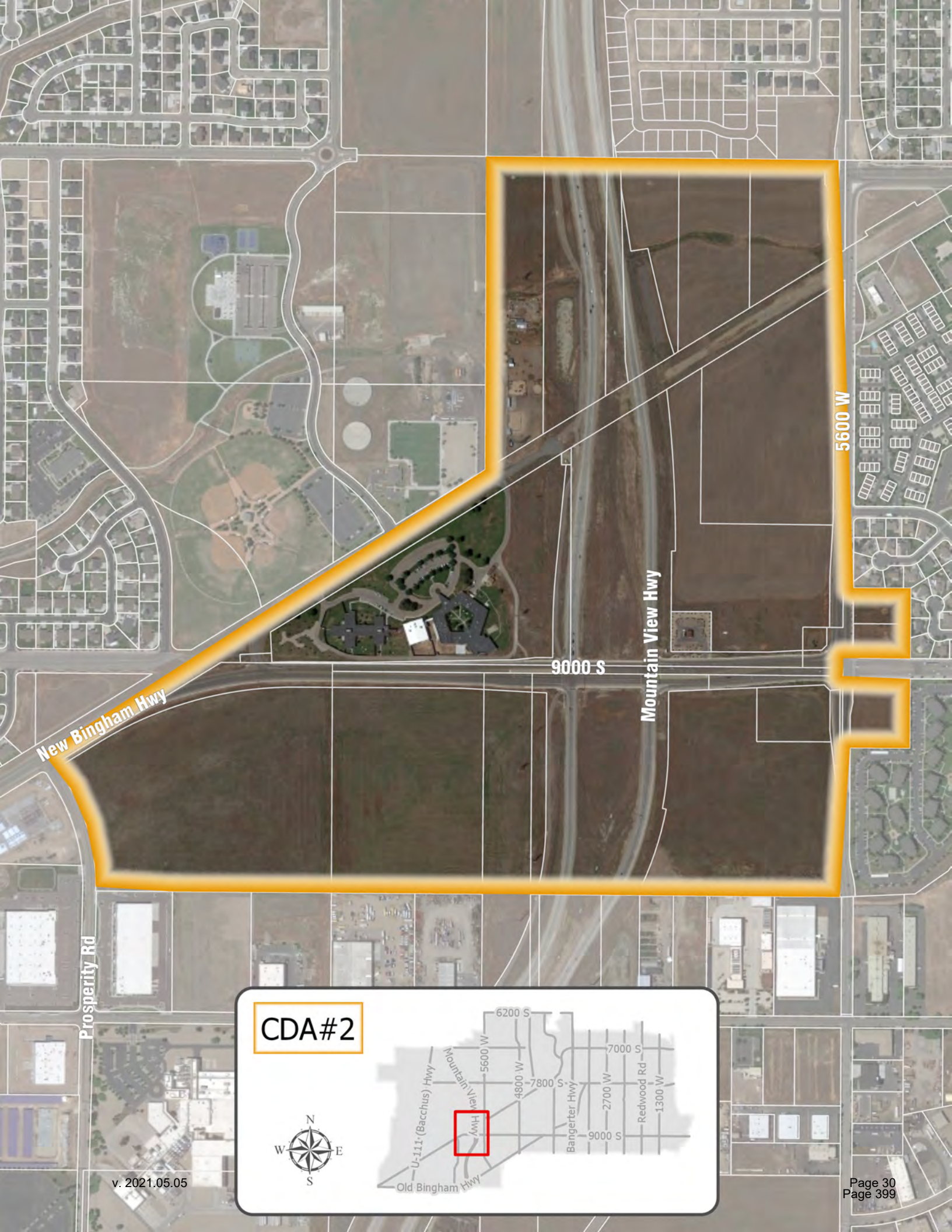
Adoption date: 1/13/2016
 Activation tax year: TBD
 Expiration tax year: TBD

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	852-311000 Property Taxes	\$ -	\$ -	\$ -	\$ -	
2	852-361000 Interest Earnings	(40,376)	-	(30,000)	(30,000)	
3	852-363500 Debt Proceeds	4,500,000	-	-	-	
4	852-364300 Sale of Land	-	-	-	3,000,000	
5	852-369000 Sundry Revenue	-	-	-	-	
6		4,459,624	-	(30,000)	2,970,000	
EXPENDITURES						
7	8521-431000 Professional & Tech	-	(4,000)	(86)	-	
8	8521-441300 Recruitment & Marketing	-	-	-	-	
9	8521-473823 Land Purchases	(7,000,200)	-	-	-	
10	8521-481000 Principal	(2,250,000)	-	(2,250,000)	-	
11	8521-482000 Interest	(59,178)	-	(56,250)	-	
12		(9,309,378)	(4,000)	(2,306,336)	-	
TRANSFERS IN (OUT)						
13	852-382500 Transfer from General Fund	-	-	-	-	
14		-	-	-	-	
15	Contribution (Use) of Fund Balance	\$ (4,849,754)	\$ (4,000)	\$ (2,336,336)	\$ 2,970,000	
16	Beginning Fund Balance	\$ (4,526,040)	\$ (9,375,793)	\$ (9,375,793)	\$ (11,712,129)	
17	Contribution (Use) of Fund Balance	(4,849,754)	(4,000)	(2,336,336)	2,970,000	
18	Ending Fund Balance	\$ (9,375,793)	\$ (9,379,793)	\$ (11,712,129)	\$ (8,742,129)	

JUSTIFICATION

Revenue				
19	852-361000	Interest Earnings	\$ (30,000)	Interest paid to other RDA areas for cash balance
20	852-364300	Sale of Land	3,000,000	Land sale estimate
21			<u>\$ 2,970,000</u>	



New Bingham Hwy

Prosperity Rd

9000 S

Mountain View Hwy

5600 W

CDA#2



REDEVELOPMENT AGENCY

CRA #2: 9000 S Redwood Road

AREA DESCRIPTION

This area is located south of 9000 South between Redwood Road and 1300 West, and was created to provide an incentive to Smith & Edoward to remodel the vacant building formerly occupied by RC Willey. This incentive was provided up front and is inteded to be repaid using new sales tax increment.

Adoption date: 8/29/2017
 Activation tax year: 2018
 Term: 20 years
 Expiration tax year: 2037
 Administrative fee allowance:
 Low-income housing requirement:

Incentive Agreements

No tax increment, incentive to be paid with transfer from the General Fund as a reimbursement of sales tax generated

Smith & Edwards

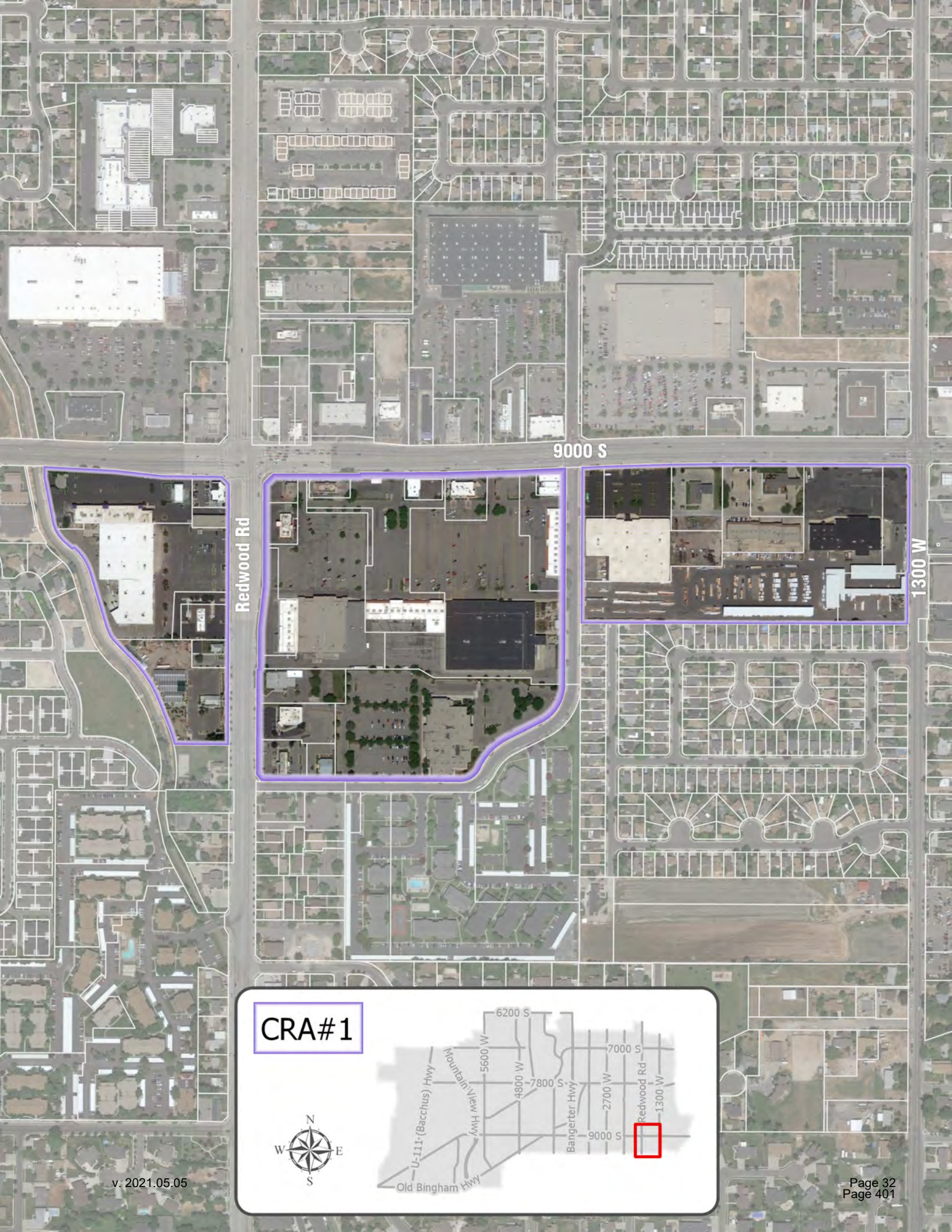
One-time payment of \$150k for site improvements (FY18)

Sportsman's Warehouse

\$50k per year for 10 years - first payment FY2020

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Estimated Actual FY 20-21	Annual Budget FY 21-22	FY22 to FY21 Budget
REVENUE						
1	861-311000 Property Taxes	\$ -	\$ -	\$ -	\$ -	
2	861-361000 Interest Earnings	(2,734)	-	-	-	
3	861-369000 Sundry Revenue	-	-	-	-	
4		(2,734)	-	-	-	
EXPENDITURES						
5	8611-431000 Professional & Tech	-	-	-	-	
6	8611-441300 Recruitment & Marketing	-	-	-	-	
6	8611-473822 Incentive Agreement	(50,000)	(50,000)	(50,000)	(50,000)	
7	8611-473823 Land Purchases	-	-	-	-	
8	8611-481000 Principal	-	-	-	-	
9	8611-482000 Interest	-	-	-	-	
10		(50,000)	(50,000)	(50,000)	(50,000)	0%
TRANSFERS IN (OUT)						
11	861-382500 Transfer from General Fund	50,000	50,000	-	-	
12	8611-498610 Interfund Transfer	-	-	221,789	50,000	
13		50,000	50,000	221,789	50,000	0%
14	Contribution (Use) of Fund Balance	\$ (2,734)	\$ -	\$ 171,789	\$ -	
15	Beginning Fund Balance	\$ (169,055)	\$ (171,789)	\$ (171,789)	\$ (0)	
16	Contribution (Use) of Fund Balance	(2,734)	-	171,789	-	
17	Ending Fund Balance	\$ (171,789)	(171,789)	(0)	(0)	



9000 S

Redwood Rd

1300 W

CRA#1

