

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

ORDINANCE NO. 21-26

**AN ORDINANCE ADOPTING AN AMENDMENT TO THE CITY'S ANNUAL
BUDGET FOR FISCAL YEAR 2021**

WHEREAS, on June 24, 2020, the City Council adopted the City's Annual Budget for Fiscal Year 2021; and

WHEREAS, the Mayor has prepared an Amended Annual Budget for Fiscal Year 2021 and has submitted the same to the City Council; and

WHEREAS, the City Council held a public hearing on June 9, 2021 concerning such amended budget.

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

Section 1. The City Council hereby adopts the City's Amended Annual Budget for Fiscal Year 2021 which began on July 1, 2020 and ends on June 30, 2021 as follows:

	Adopted Budget	Amendment	Amended Budget
General Fund	\$65,842,926	\$3,415,000	\$69,257,926
Class C Roads Fund	4,706,009	(42,009)	4,664,000
Highland Improvement District	170,259	(8,559)	161,700
KraftMaid Special Improvement District	-	-	-
Capital Improvement Fund	18,199,457	(5,473,013)	12,726,444
Community Development Block Grant Fund	1,497,026	-	1,497,026
Grants Fund	118,947	6,825,611	6,944,558
Water Fund	33,093,415	736,365	33,829,780
Wastewater Fund	16,644,938	40,372	16,685,310
Solid Waste Fund	6,015,882	60,547	6,076,429
Storm Water Fund	6,389,093	470,946	6,860,039
Streetlight Fund	1,489,531	-	1,489,531
Fleet Management Fund	7,698,356	3,692,886	11,391,242
IT Management Fund	2,695,610	-	2,695,610
Risk Management Fund	1,984,857	(22,001)	1,962,856
	<u>\$166,546,306</u>	<u>\$9,696,145</u>	<u>\$176,242,451</u>

Section 2. Effective Date. This Ordinance shall take effect immediately upon adoption.

ADOPTED by the City Council of West Jordan, Utah this 23rd day of June 2021.

CITY OF WEST JORDAN

By: _____

Zach Jacob
Council Chair

ATTEST:

Cindy M. Quick, MMC
Council Office Clerk

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Voting by the City Council

"YES"

"NO"

Council Vice Chair Kelvin Green

Council Chair Zach Jacob

Council Member Chad R. Lamb

Council Member Christopher McConnehey

Council Member David Pack

Council Member Kayleen Whitelock

Council Member Melissa Worthen

TRANSMITTED TO THE MAYOR ON _____.

Mayor's Action: _____ Approve _____ Veto

By: _____
Dirk Burton, Mayor Date

ATTEST:

Tangee Sloan, MMC
City Recorder

CERTIFICATE OF PUBLICATION

I, Tangee Sloan, certify that I am the City Recorder of the City of West Jordan, Utah, and that a short summary of the foregoing ordinance was published on the Utah Public Notice Website on the _____ day of _____, 2021. The fully executed copy of the ordinance is retained in the Office of the City Recorder pursuant to Utah Code Annotated, 10-3-711.

Tangee Sloan
City Recorder

EXHIBIT A
Budget Amendment

For purposes of the Ordinance, the budget is equal to the greater of total budgeted revenue or expenditure.

GENERAL FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 65,842,926		
Sales Tax		1,800,000	
Sales Tax - 4th Qtr		100,000	
Business Licenses		75,000	
Conditional Use Permits		7,500	
Fire Permit Fee		35,000	
Building Permits		900,000	
Encroachment Permits		50,000	
VFAST US Marshall Task Force		(50,000)	
DUI/DOT Reimbursement		(30,000)	
EMPG Grant		11,500	
Crime Victim Reparation		19,000	
Site Plan Review		75,000	
Zoning & Subdivision Fee		4,000	
Passport Services		100,000	
Inspection Fee		65,000	
Cemetery Lot Sale		100,000	
Opening & Closing		25,000	
Interest Earnings		100,000	
Insurance/Claims Reimbursement		28,000	
Total Amended Revenue / Transfers In	<u>\$ 65,842,926</u>	<u>\$ 3,415,000</u>	<u>\$ 69,257,926</u>

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GENERAL FUND	Adopted Budget	Amendment	Amended Budget
Expenditure			
FY 2021 Budget	\$ 65,758,254		
Salaries Full-time (Prosecution)		35,000	
Salaries Full-time (Victim Advocate)		3,000	
Salaries Full-time (HR)		10,000	
Medical Insurance (Prosecution)		10,000	
Retirement (Prosecution)		18,000	
Retirement (HR)		5,000	
Retirement (Planning)		10,000	
Retirement (Mayor's Office)		4,000	
Retirement (Crossing Guards)		50,000	
Medical Insurance (Council Office)		25,000	
Long-term Disability (Council Office)		1,500	
Long-term Disability (Prosecution)		3,500	
Long-term Disability (Victim Advocate)		3,000	
Long-term Disability (Admin Svcs)		3,000	
Long-term Disability (Utility Billing)		2,500	
Long-term Disability (City Attorney)		5,000	
Long-term Disability (HR)		1,000	
Long-term Disability (Planning)		7,500	
Long-term Disability (Fire)		10,000	
Long-term Disability (Engineering)		10,000	
Long-term Disability (GIS)		2,000	
Long-term Disability (Parks)		10,000	
On Call Salaries (Fire)		10,000	
Overtime (Streets)		30,000	
On Call Salaries (Streets)		2,500	
Overtime (Cemetery)		2,000	
Office Supplies (City Recorder)		10,000	
Leave Buyout (Non-Dept)		50,000	
Risk Management (Non-Dept)		86,860	
Professional & Tech (Building)		20,000	
Fleet Replacement Charge (Streets)		42,009	
Vehicle Lease (Streets)		62,604	
Transfer to Highlands Special Improvement District		65,000	
Total Amended Expenditures / Transfers	\$ 65,758,254	\$ 609,973	\$ 66,368,227

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CLASS C ROADS FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 3,925,000		
Misc Intergovernment Rev		700,000	
Interest Earnings		5,000	
Total Amended Revenue / Transfers In	<u>\$ 3,925,000</u>	<u>\$ 705,000</u>	<u>\$ 4,630,000</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 4,706,009		
Fleet Replacement Charge		(42,009)	
Total Amended Expenditures / Transfers	<u>\$ 4,706,009</u>	<u>\$ (42,009)</u>	<u>\$ 4,664,000</u>
HIGHLANDS SID FUND			
	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 170,259		
Assessments		(73,459)	
Interest Earnings		(100)	
Transfer from the General Fund		65,000	
Total Amended Revenue / Transfers In	<u>\$ 170,259</u>	<u>\$ (8,559)</u>	<u>\$ 161,700</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 140,350		
Contract Services		20,000	
Utilities		700	
Total Amended Expenditures / Transfers	<u>\$ 140,350</u>	<u>\$ 20,700</u>	<u>\$ 161,050</u>

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CAPITAL IMPROVEMENT PROJECTS FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 15,329,858		
Road Impact Fees		1,000,000	
Park Impact Fees		1,100,000	
Police Impact Fee		75,000	
Fire Impact Fee		120,000	
Interest Earnings		185,000	
Federal funding to UDOT		(7,041,171)	
UDOT - Dixie Valley Park		238,900	
Big Bend - Bank Stabilization		50,000	
Big Bend - Forestry Fire & State Lands		10,000	
Big Bend - Office of Outdoor Recreation		150,000	
Big Bend - UT Dept of Natural Resources - Watershed Re		145,000	
Big Bend - UT Dept of Natural Resources - Watershed Re		255,000	
Big Bend - TRCC - Urban Fishery		250,000	
Total Amended Revenue / Transfers In	\$ 15,329,858	\$ (3,462,271)	\$ 11,867,587
Expenditures / Transfers Out			
FY 2021 Budget	\$ 18,199,457		
Road Developer Reimbursements			
Englefield Heights Ph II		113,989	
Addenbrook Ph I		137,420	
Three Forks PH 7		66,520	
Orchard Heights Ph 4		40,229	
Construction Projects			
1300 West to UDOT		(7,041,171)	
Big Bend		860,000	
City Hall Design		350,000	
Total Amended Expenditures / Transfers	\$ 18,199,457	\$ (5,473,013)	\$ 12,726,444

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GRANTS FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 118,947		
2021 ARPA Funds		6,694,189	
VFAST US Marshall Task Force		30,000	
SOIB US Marshall Task Force		9,579	
State DUI Enforcement		30,000	
Hurricane Laura / Oregon Wildfires		23,000	
State Homeland Security		22,841	
PetsMart		1,500	
Other public safety		1,555	
Amazon Grant - Fire Dept		12,947	
Total Amended Revenue / Transfers In	\$ 118,947	\$ 6,825,611	\$ 6,944,558
Expenditures / Transfers Out			
FY 2021 Budget	\$ 118,947		
Hurricane Laura / Oregon Wildfires		23,000	
State DUI Enforcement		15,000	
VFAST US Marshall Task Force		30,000	
SOIB US Marshall Task Force		9,579	
WalMart Helmet / K9 Ballistics		3,055	
State DUI Enforcement - In-car video system		15,000	
Amazon Grant - Fire Dept		12,947	
State Homeland Security		22,841	
Total Amended Expenditures / Transfers	\$ 118,947	\$ 131,422	\$ 250,369

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FLEET MANAGEMENT FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 5,445,549		
Interest Earnings		(25,000)	
Vehicle Assessment - General Fund		195,941	
Vehicle Assessment - Class C		(42,009)	
Vehicle Assessment - Water		3,818	
Vehicle Assessment - Sewer		15,000	
Vehicle Assessment - Storm Water		45,480	
Lease Proceeds		3,444,656	
Total Amended Revenue / Transfers In	<u>\$ 5,445,549</u>	<u>\$ 3,637,886</u>	<u>\$ 9,083,435</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 7,698,356		
Professional & Tech Svcs		21,823	
Damage Reserve		30,000	
Equipment		461,824	
Replacement Vehicles		2,982,832	
Principal		191,673	
Interest		4,734	
Total Amended Expenditures / Transfers	<u>\$ 7,698,356</u>	<u>\$ 3,692,886</u>	<u>\$ 11,391,242</u>
RISK MANAGEMENT FUND			
	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 1,984,857		
Risk Charge - General Fund		86,860	
Risk Charge - Water Fund		4,027	
Risk Charge - Sewer Fund		(30,968)	
Risk Charge - Solid Waste Fund		(109,453)	
Risk Charge - Storm Water Fund		70,946	
Risk Charge - Fleet Fund		(21,413)	
EMPG Grant		(22,000)	
Total Amended Revenue / Transfers In	<u>\$ 1,984,857</u>	<u>\$ (22,001)</u>	<u>\$ 1,962,856</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 1,761,998		
Total Amended Expenditures / Transfers	<u>\$ 1,761,998</u>	<u>\$ -</u>	<u>\$ 1,761,998</u>

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WATER FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 28,950,000		
Interest Earnings		40,000	
Misc Reimbursement		417,038	
Water Impact Fee		1,000,000	
Total Amended Revenue / Transfers In	<u>\$ 28,950,000</u>	<u>\$ 1,457,038</u>	<u>\$ 30,407,038</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 33,093,415		
Overtime		20,000	
Meter Supplies		200,000	
Bank Charges		80,000	
Developer Reimbursements			
Englefield Heights Ph II		21,141	
Addenbrook Ph I		36,014	
Three Forks PH 7		20,149	
Oquirrh West Ph 1		182,601	
Oquirrh West Ph II		49,918	
Orchard Heights Ph 4		7,033	
Copper Rim 1A		49,239	
Copper Rim 1B		66,243	
Transfer to Risk Mgmt		4,027	
	<u>\$ 33,093,415</u>	<u>\$ 736,365</u>	<u>\$ 33,829,780</u>

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SEWER FUND	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 13,120,000		
Interest Earnings		35,000	
Sewer Impact Fee		450,000	
Total Amended Revenue / Transfers In	\$ 13,120,000	\$ 485,000	\$ 13,605,000
Expenditures / Transfers Out			
FY 2021 Budget	\$ 16,644,938		
Developer Reimbursements			
Copper Rim 1A		62,316	
Copper Rim 1B		9,024	
Transfer to Risk Mgmt		(30,968)	
	\$ 16,644,938	\$ 40,372	\$ 16,685,310
SOLID WASTE FUND			
Revenue / Transfers In			
FY 2021 Budget	\$ 5,875,000		
No change			
Total Amended Revenue / Transfers In	\$ 5,875,000	\$ -	\$ 5,875,000
Expenditures / Transfers Out			
FY 2021 Budget	\$ 6,015,882		
City Dumpsters		170,000	
Transfer to Risk Mgmt		(109,453)	
	\$ 6,015,882	\$ 60,547	\$ 6,076,429

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STORM WATER FUND

	Adopted Budget	Amendment	Amended Budget
Revenue / Transfers In			
FY 2021 Budget	\$ 5,047,500		
Storm Drain Impact Fee		1,100,000	
Interest Earnings		44,000	
Total Amended Revenue / Transfers In	<u>\$ 5,047,500</u>	<u>\$ 1,144,000</u>	<u>\$ 6,191,500</u>
Expenditures / Transfers Out			
FY 2021 Budget	\$ 6,389,093		
Professional & Tech		400,000	
Transfer to Risk Mgmt		70,946	
	<u>\$ 6,389,093</u>	<u>\$ 470,946</u>	<u>\$ 6,860,039</u>