




WEST JORDAN
UTAH

ANNUAL BUDGET

FISCAL YEAR 2023



FISCAL YEAR

2023 Annual Budget

ELECTED OFFICIALS

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

COUNCIL BUDGET AND AUDIT COMMITTEE

Committee Chair Melissa Worthen
Committee Member Kayleen Whitelock
Committee Member Pamela Bloom
Committee Member Alan Anderson

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
Public Works Director Brian Clegg
Budget & Management Analyst Becky Condie



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Dirk Burton

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8000 South Redwood Road

West Jordan, UT 84088

May 11, 2022

Dear Council Members and Residents:

I ride my 1979, altered 10-speed bike to and from the city offices nearly every day. I ride up and down our city streets, through our parks, and on our trails. I ride to my daily meetings and often take different routes so that I can see exactly what you see in your own neighborhoods. What I see is a great community.

I also see the strain of aging infrastructure on our east side, the hustle and bustle of endless growth, the need for additional amenities on our west side, and the impact of years of drought and recent inflation on your individual households. Running the third largest city in the State of Utah certainly comes with its challenges. It also comes with a price tag.

Today, I share my Fiscal Year 2023 budget with the City Council and the residents of West Jordan. This year, total budget general fund expenditures are \$65 million. Increases in this year's budget are driven by the rising cost of labor, with more than 84 percent of this increase going directly to your police and fire departments.

During my tenure as Mayor, I've worked hard to keep costs balanced by telling our story to national, state, and local elected officials and it's worked. Over the last two years, we've been awarded over \$22 million dollars in outside funding – money that will go a long way toward improving city infrastructure.

I've also made strategic investments in economic development, which have driven gains in commercial growth and increased sales tax revenues.

These initiatives have allowed us to focus on budgetary priorities including:

- Maintaining critical infrastructure and improving community spaces, including continued development of our water supply system, streets, and parks.
- Continuing to develop customer service and operational efficiencies, utilizing best practices and investments in technology and the internet to improve experience and reduce costs.
- Taking care of our workforce with fair and competitive wages.

I remain committed to maintaining conservative and judicious budget practices through a period of unprecedented social and economic upheaval and record-breaking inflation, which includes a balanced budget.

I have done my very best to control our on-going costs. As a result, general government costs have gone down 10 percent during my tenure as Mayor and planned fee increases on your utilities have been rolled back.

I have found ways to bridge most of the gap between our existing budget and the local inflation rate, but I am forced to propose a small property tax increase of about \$3.50 per month on the average West Jordan home to make up for the rest. I've directed staff to pay careful attention to the County Assessor's annual property tax report that will be released in June and reduce that increase to whatever degree possible, even if it's only a matter of pennies.

Riding around every day on a bike that I've owned for nearly 45 years may have resulted in being called a penny pincher a time or two, but it's a title that as your Mayor, I am proud to hold. I am going to continue to do everything I can to keep costs low, because it just makes cents.





Dirk Burton

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In closing, I want to express my thanks to city staff, who continue to pull this city through on one of the smallest per-capita budgets in the State of Utah. I couldn't do this work without them.

A handwritten signature in blue ink that reads "Dirk Burton".

Dirk Burton

Mayor of West Jordan, Utah



Korban Lee

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May 11, 2022

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 2022-2023. This budget focuses on priorities expressed by the Mayor and the City Council to address the growth and future of the community, by specifically:

1. Securing the financial sustainability of the City
2. Focusing on core municipal services to ensure a safe community
3. Building a strong sense of community for our residents
4. Constructing and maintaining community infrastructure
5. Providing great customer service
6. Supporting and retaining the City's workforce
7. Improving and automating processes through technology

Securing the Financial Sustainability of the City

Economic Outlook and Balancing the Budget

This budget acknowledges the unprecedented economic conditions we have gone through in the past two years and anticipates that we will continue to see changing market conditions throughout the next fiscal year. While sales tax revenues have been robust the past year, increasing interest rates, high home prices, supply chain issues, and global disruptions create enough economic uncertainty that our revenue forecasting is intentionally conservative.

While building a strong financial footing for the City, we must aim to balance city revenues, city expenses, and taxpayer burden. In balancing these three items, this budget assumes a 5% sales tax growth rate, minor changes in franchise taxes and fees, and up to a 12.5% increase in property tax revenues. Regular inflationary adjustments on utility fees are also proposed.

These revenues will help pay for critical increases in city expenditures necessary to provide the best municipal services we can while trying to be very cognizant of the financial burden on our residents. Critical to maintaining a strong financial footing is making sure the City is ensuring on-going revenues match on-going expenses, while also securing appropriate reserves in all funds.

Focusing on Core Municipal Services to Ensure a Safe Community

Public Safety

Maintaining a strong employee base in our police and fire departments is a key component of keeping our community safe and healthy. Last year, retirement adjustments were made for many of the fire department staff. In the current fiscal year, the city made a major investment in police salaries mid-year with a commitment to match that investment with on-going revenues starting in the FY23 budget. This initial investment in police salaries, with additional needed market adjustments, is the largest single increase in the budget, driving the need for the proposed property tax increase.





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Public Utilities

One of the primary functions of city government is to provide quality water, wastewater, and stormwater services to our residents. To provide more focus to these areas of service, we propose the creation of a Public Utilities Department. This reorganization of existing staff creates better alignment in these three utilities between the budgeting of these enterprise funds, the setting of rates, the operations of the systems, the granting of utility connections, and the planning and development of capital projects.

Public Works

Delivering safe and convenient roads to the public is also a core function of the city. To continue to provide this service and improve the delivery and timing of road projects this budget proposes the addition of an engineer to assist with the construction of road and transportation projects. Also included in this budget are two streets division employees to assist with maintaining the City’s growing lane miles.

Community Development

A critical service the City provides is land use planning and building inspections. To better track the revenues generated by development efforts in West Jordan, and the associated costs of supporting those development efforts the proposed budget creates a Special Revenue Fund to track development fees and associated development related expenditures rather than co-mingling these revenues and expenditures in the General Fund.

No change in revenues, expenses, or personnel is proposed as part of this change.

Building a Strong Sense of Community for our Residents

Parks and Aesthetics

This budget continues the work being done to add to and improve the City’s parks and aesthetics across the organization (\$5 million). Specifically, funds have been set aside for the completion of the Maple Hills Park, the construction of the West Jordan Wheels Park, improvements to Constitution Park, the completion of a dog park on the east side of the city, and the completion of a disc golf course. This budget also includes funds to improve aesthetics and maintain streetlights along roadways.

To accomplish all of this and more, this budget adds a Park Project Manager. This position will oversee the design and development of city parks, review developments that propose to dedicate land to the City for parks, trails, or open space to make sure these dedications meet city standards, inspect the construction of parks and trails improvements, and complete projects that provide long term guidance to the City’s parks infrastructure, such as master planning the Veterans Park area and keeping up on our parks impact fees. Also included, is an allocation for two additional parks maintenance staff members in order maintain the growing inventory of park acreage across the city.

Events and Arts

Building a strong sense of community means creating emotional ties between our residents and the place where they live. Strong community events and support for the arts is part of creating that emotional connection. To that end, this budget carries forward the \$3 million that was previously set aside to begin construction of a community arts center. It also includes additional support for the community events division.





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Constructing and Maintaining Community Infrastructure

Public Utility Infrastructure

This budget proposes \$35 million in utility infrastructure projects throughout the city. This includes the construction of a water tank in the southwest corner of the city as well as several other water construction and maintenance projects. Also included is a major upgrade of the sewer line that runs below New Bingham Highway, and several stormwater projects to protect properties from stormwater runoff.

Street Projects

Strengthening the City’s transportation infrastructure is an important component of this budget as well. A little over \$10 million is set aside for road improvement projects. These projects include improvements to 7800 South, 1300 West, and a bridge over Mountain View Corridor at 8600 South.

Separately, this budget continues to allocate funding for annual roadway maintenance. In addition, two new positions have been included to protect the condition of our City’s roadways during the installation of fiber optic infrastructure under the City’s roads throughout the community. These positions are funded with the estimated revenue from this project.

Efficient Use of Resources

One emphasis in this budget is to help the City’s infrastructure make more efficient use of future resources. For example, \$8.5 million is included for the completion of the City Hall remodel is included in this budget. That specific project will help the building become more energy efficient. The remodel will also make more effective use of the building’s square footage and adjust floor plans to support greater staff efficiencies.

This budget also includes \$1 million to make major improvements to the HVAC system at the Justice Center (\$2 million project), to improve performance and energy efficiency. New processes for road maintenance are funded in this budget to get greater life expectancy out of our existing roadways. And some of the park projects are planned to use less water throughout the landscaping in the community.

Providing Great Customer Service

A major point of emphasis in Mayor Burton’s administration has been to improve customer service across all city departments. To that end, this proposed budget provides additional resources to support customer service efforts through staffing, improved processes, and improved facilities.

Staffing

The first interaction most of our residents have with city staff is through our customer service and passport agents. As passport applications have consistently increased, this has helped city revenues. It has also strained the abilities of our customer service agents and passport agents to keep up with demand. This budget adds an additional part-time customer service agent/passport agent to the current staffing allocation.

Providing great customer service is important not only for our residents, but also for our internal customers, such as elected officials and employees, seeking information and follow up. This budget includes the appropriation of additional funds for an Assistant CAO position to improve our communication with the Council and city staff, provide better supervision and support to employees, follow up with residents more quickly, and complete better analysis and planning.





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Supporting and Retaining the City’s Workforce

Labor Market

The pandemic has created dramatic swings in the labor market over the last two years. Currently, the tight labor market has made hiring qualified staff extremely challenging in certain areas of the organization. As a result, we have had to re-think some of our service delivery and staffing assumptions and look at ways we can be flexible and accommodating without sacrificing customer service and the community’s needs.

Creating a Great Place to Work

Long term, we believe that the most important way to serve the public effectively and efficiently is by creating an organization that is a great place to work; a place where staff feel supported and in turn, can give their very best to the public. This budget includes several items aimed at that goal.

The compensation plan for employees includes a 6% cost of living adjustment to move the pay bands of employees due to inflationary costs. Also included is funding for the merit step program for employees who are achieving great performance reviews and are not topped out in their pay scale and the career ladder program for those employees gaining additional certifications and skills. Market adjustments are also included in the compensation plan for positions that are falling behind in pay when compared with peer cities.

The City’s benefits to employees, including retirement, health insurance, and other insurance offerings are being maintained. The health insurance program will be simplified, and the administration of the health insurance plan will move to a self-funding model, but these changes do not affect the appropriation for health insurance costs. This budget includes additional support for our employees as well. The City Hall remodel project includes space for a future healthcare clinic for our employees and their families. A wellness app is proposed to improve health tracking and health incentives for our employees. Also, a modest increase in the tuition reimbursement program is included for those employees looking to improve their education. This program has not received additional funding or adjusted reimbursement rates in over a decade.

Improving and Automating Processes through Technology

Continuing Previously Funded Improvements

The City is currently underway on implementing a wide range of technology improvements that will help those doing business and improve the efficiencies of our staff. Some of these projects include:

- Upgrading and improving the use of the MUNIS financial software
- Fully implementing CityWorks to move more development, code, and business licensing services on-line
- Improving the security of the SCADA system
- Improving CAD, RMS, and other public safety dispatching and record keeping systems
- Completing the radio read system and AMI towers
- Implementing PrimeGov to improve City Council and Planning Commission processes and access
- Completing software implementations for the City Attorney’s Office





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New Software and On-line Services

In addition to these efforts underway, this budget provides funding for additional technological improvements. This list includes:

- Purchasing and implementing E-Vote software to support elected officials and candidates throughout the candidacy filing process
- HR software to improve job postings, hirings, and HR processes
- Risk management software to improve the tracking, processing, and analyzing of workers compensation claims, liability claims, and safety issues
- A Cellebrite software upgrade to assist Detectives in investigative efforts through cell phone analysis
- Animal Services software to move processes on-line
- Funding for improved citizen surveying

It has been my privilege to work on this budget with talented professionals throughout our organization. I am looking forward to the future and the many great things to come in West Jordan.

Respectfully submitted,

Korban Lee
Chief Administrative Officer

COUNCIL BUDGET PRIORITIES



In February 2022, the City Council held a strategic planning work session to discuss and update their vision for the city. Below are the six budget priorities the Council will build as they complete the budget process.

<p>Demonstrate Financial Sustainability</p>	<ul style="list-style-type: none"> • Estimate revenue conservatively to mitigate economic challenges. • Approve a fiscally sound and balanced General Fund budget. • Appropriate reserves in all funds. • Require long-term plans for all funds.
<p>Enhance City Aesthetics</p>	<ul style="list-style-type: none"> • Identify opportunities to enhance aesthetics while focusing on environmental and financial sustainability such as water-wise landscaping, solar-powered and/or LED lighting, etc. • Increase use of water-wise design. • Continue to identify city-wide beautification projects.
<p>Enhance Community Safety</p>	<ul style="list-style-type: none"> • Create long-term public safety facility and staffing plans to support new growth. • Support safe walking routes in current and new neighborhoods. • Support pedestrian-friendly roundabouts.
<p>Support Employee Retention and Recruitment</p>	<ul style="list-style-type: none"> • Be an “employer of choice” by providing competitive wages and benefits. • Support solutions that enhance employee benefits while creating long-term savings such as self-funding, high-deductible health plans, and an on-site clinic.
<p>Sustain Infrastructure Replacement and Maintenance</p>	<ul style="list-style-type: none"> • Support long-term and intentional funding for capital improvements and maintenance.
<p>Process Improvement</p>	<ul style="list-style-type: none"> • Support technology solutions and upgrades. • Support programs that identify efficiency and promote process improvement.

MAYOR'S BUDGET PRIORITIES



In January 2022, the Mayor 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.

<p>Focus on Core Functions</p>	<ul style="list-style-type: none"> • Provide the public safety (police and fire), roads, parks, and utilities that ensure a healthy, safe environment that improves quality of life for residents and allows business to flourish. • Invest in government services, while maintaining a fiscally conservative outlook. • Continue to look for ways to prioritize government spending on core functions, while finding efficiencies and build upon the 10 percent general government savings realized over the last two years.
<p>Community Focus on Customer Service with an Emphasis on Technology Investments</p>	<ul style="list-style-type: none"> • Continue the investment in new technology solutions to provide for better customer service, as well as government efficiency, including new software for animal services, business licensing, code enforcement, development and planning, human resources, and risk management. • Add eight full-time positions to maintain service levels in parks and on streets throughout the city. Increase customer service and passport staffing by one part-time employee to manage increased demand. • Roll out digital communication services to residents, including regular email communication and text notifications. • Complete the remodel of City Hall to provide employees with a safe work environment, create energy efficiencies, and improve access and availability to residents.
<p>Build a Stronger Sense of Community</p>	<ul style="list-style-type: none"> • Invest in major parks projects, providing for additional connection and locations for residents to gather. • Provide additional support for community events to provide more opportunities for gathering and celebration. • Continue with plans to construct and operate an arts center that will be open to use by the public for a myriad of events.
<p>Improve City Aesthetics</p>	<ul style="list-style-type: none"> • Invest in projects that provide benefits in function and form, including sidewalk repairs, streetscapes, street lighting, and signage. • Further develop and improve upon existing parks, including Constitution, Maple Hills, and Ron Wood Parks.
<p>Increase Employee Satisfaction</p>	<ul style="list-style-type: none"> • Adjust compensation according to the comprehensive compensation study to remain competitive in the market. • Include a cost-of-living increase, as appropriate, to retain employees. • Maintain benefit levels, while reducing benefit costs. • Increase the employee tuition assistance annual limit, which has not been adjusted in more than a decade. • Utilize federal funding to provide a first-time home buyer program for employees to buy housing within the City of West Jordan.



ELECTED AND APPOINTED OFFICIALS

Elected Officials

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

Executive Team

Mayor	Dirk Burton
Chief Administrative Officer	Korban Lee
Administrative Services Director	Danyce Steck
City Attorney	Robert Wall
Community Development Director	Scott Langford
Council Office Director	Alan Anderson
Economic Development Director	Chris Pengra
Fire Chief	Derek Maxfield
Municipal Court Judge	Ronald Kunz
Police Chief	Ken Wallentine
Public Affairs Director	Tauni Barker
Public Services Director	Isaac Astill
Public Utilities Director	Gregory Davenport
Public Works Director	Brian Clegg

Appointed Positions

Budget Officer	Mayor Dirk Burton
City Attorney	Robert Wall
City Engineer	Nate Nelson
City Recorder	Tangee Sloan
City Treasurer	Tyler Aitken
Human Resources Manager	Derek Orth
IT Director	Robert Allred

¹ As required by Utah State Code

BUDGET CALENDAR AND PROCESS

Jan 2022	<p>Council prioritization and budget strategy meetings.</p> <p>Council mid-year budget review.</p> <p>Budget documents and guidelines distributed to departments, revenue projections prepared, and Mayor's budget retreat with Executive Team.</p>
Feb 2022	<p>Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the budget committee.</p>
Mar 2022	<p>Mayor review of department budget requests. New personnel request are evaluated and recommendations are provided.</p>
Apr 2022	<p>Mayor's budget is prepared and a recommended tax levy is complete.</p>
May 2022	<p>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.</p>
Jun 2022	<p>A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 22, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process. The City will begin public outreach meetings to inform the residents and businesses of this intended change.</p>
Jul 2022	<p><i>Truth in Taxation Process (if needed)</i></p> <p>The City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings.</p>
Aug 2022	<p><i>Truth in Taxation Process (if needed)</i></p> <p>The City will post the 2nd notice of the Truth in Taxation public hearing at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.</p>



CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/11/2022 and the Final Budget as adopted on 08/10/2022.

GENERAL FUND						
	Mayor's Budget 5/11/2022	Tentative Budget 5/25/2022	Amend 6/22/2022	Amend 8/10/2022	Final Budget	
REVENUE / TRANSFERS IN						
1	FY 2023 Mayor's Budget	64,946,110				
2	Property tax		(823,227)	419,018		
3	Misc Intergovernmental Revenue			72,500		
4	Transfer in - Solid Waste Fund		(325,950)			
5		64,946,110	(823,227)	93,068	72,500	64,288,451
EXPENDITURES / TRANSFERS OUT						
6	FY 2023 Mayor's Budget	64,946,110				
7	Debt retirement		1,400,000			
8	Courts - Judge's salary per AOC guidance		(9,463)	77		
9	Courts - Error		(100,000)	100,000		
10	Council - Professional & technical svcs		(2,500)	65,000		
11	Council - Training		(800)			
12	Council - Travel		(4,300)			
13	Council - Dept Supplies		(500)			
14	Council - Allocated operations		2,025	(16,250)		
15	Mayor - Annual report to Admin Svcs		(20,000)			
16	Mayor - Allocated operations		5,000			
17	Admin Svcs - Annual report from Mayor / to Council		20,000	(20,000)		
18	Admin Svcs- Grant wages (CDBG)		9,066			
19	Admin Svcs- Allocated operations		(7,000)	7,000		
20	Eco Dev - Dept supplies		(500)			
21	Public Affairs - Marketing & Public Outreach		(10,000)	(10,000)		
22	Public Affairs - Allocated operations		2,500	2,501		
23	Council - Salaries Full Time			16,744		
24	Council - Leave Buyout			193		
25	Council - Benefits			17,520		
26	Council - Allocated wages			(15,506)		
27	Non-Dept - Professional & technical svcs			(35,000)		
28	Non-Dept - Allocated operations			8,750		
29	Police - Equipment (Liquor tax)			243,165		
30	Police - Professional & technical svcs			72,500		
31		64,946,110	1,290,537	93,068	336,617	66,666,332
32	CONTRIBUTION (USE) OF RESERVES	-	(2,113,764)	-	(264,117)	(2,377,881)



CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/11/2022 and the Final Budget as adopted on 08/10/2022.

DEVELOPMENT SERVICES FUND

	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
33	FY 2023 Mayor's Budget	4,166,800			
34		4,166,800	-	-	4,166,800
EXPENDITURES / TRANSFERS OUT					
35	FY 2023 Mayor's Budget	4,553,175			
36	Allocated wages			6,891	
37		4,553,175	-	6,891	4,560,066
38	CONTRIBUTION (USE) OF RESERVES	(386,375)	-	(6,891)	(393,266)

CAPITAL PROJECTS FUND

	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
39	FY 2023 Mayor's Budget	6,267,346			
40	Other Intergovernmental		(666,667)		
41		6,267,346	(666,667)	-	5,600,679
EXPENDITURES / TRANSFERS OUT					
42	FY 2023 Mayor's Budget	32,746,312			
43	Construction Projects (Arts Center)		(7,627,291)		
44		32,746,312	(7,627,291)	-	25,119,021
45	CONTRIBUTION (USE) OF RESERVES	(26,478,966)	6,960,624	-	(19,518,342)



CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/11/2022 and the Final Budget as adopted on 08/10/2022.

CDBG FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
46	FY 2023 Mayor's Budget	1,469,567			
47	Program Year 2022 Allocation		(45,328)		
48		1,469,567	-	(45,328)	-
					1,424,239
EXPENDITURES / TRANSFERS OUT					
49	FY 2023 Mayor's Budget	1,469,567			
50	ASSIST Inc		(24,929)		
51	Contingency		(4,533)		
52	The Road Home		(800)		
53	Legal Aid Society		(947)		
54	South Valley Sanctuary		(2,754)		
55	Big Brothers Big Sisters		(569)		
56	Community Action		(1,050)		
57	The Inn Between		(680)		
58	Grant wages - Admin Svcs		(9,066)		
59		1,469,567	-	(45,328)	-
					1,424,239
60	CONTRIBUTION (USE) OF RESERVES	-	-	-	-

WATER FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
61	FY 2023 Mayor's Budget	32,614,189			
62		32,614,189	-	-	-
					32,614,189
EXPENDITURES / TRANSFERS OUT					
63	FY 2023 Mayor's Budget	40,392,555			
64	Allocated wages			5,169	
65	Allocated operations		(21,715)	(499)	
66		40,392,555	-	(21,715)	4,670
					40,375,510
67	CONTRIBUTION (USE) OF RESERVES	(7,778,366)	-	21,715	(4,670)
					(7,761,321)

CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/11/2022 and the Final Budget as adopted on 08/10/2022.

SEWER FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
68	FY 2023 Mayor's Budget	19,063,189			
69		19,063,189	-	-	19,063,189
EXPENDITURES / TRANSFERS OUT					
70	FY 2023 Mayor's Budget	31,566,193			
71	Allocated wages			1,292	
72	Allocated operations		(4,903)	(650)	
73		31,566,193	-	(4,903)	642
74	CONTRIBUTION (USE) OF RESERVES	(12,503,004)	-	4,903	(642)
					(12,498,743)

SOLID WASTE FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
75	FY 2023 Mayor's Budget	6,694,000			
76	Collection fees		(325,950)		
77		6,694,000	-	(325,950)	-
EXPENDITURES / TRANSFERS OUT					
78	FY 2023 Mayor's Budget	6,827,671			
79	Allocated wages			861	
80	Allocated operations		(3,503)	(202)	
81	Transfer out - General Fund		(325,950)		
82		6,827,671	-	(329,453)	659
83	CONTRIBUTION (USE) OF RESERVES	(133,671)	-	3,503	(659)
					(130,827)

STORM WATER FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
84	FY 2023 Mayor's Budget	5,699,800			
85		5,699,800	-	-	5,699,800
EXPENDITURES / TRANSFERS OUT					
86	FY 2023 Mayor's Budget	7,331,141			
87	Allocated wages			1,293	
88	Allocated operations		(4,903)	(650)	
89		7,331,141	-	(4,903)	643
90	CONTRIBUTION (USE) OF RESERVES	(1,631,341)	-	4,903	(643)
					(1,627,081)



CHANGES TO THE BUDGET

The following documents the changes between the Mayor's Budget as accepted on 05/11/2022 and the Final Budget as adopted on 08/10/2022.

BENEFITS MANAGEMENT FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
91	FY 2023 Mayor's Budget				
92	Employer Contributions	6,400,000		13,970	
93	Employee Contributions	585,000		1,397	
94		-	6,985,000	-	15,367
EXPENDITURES / TRANSFERS OUT					
95	FY 2023 Mayor's Budget				
96	Professional & Technical	1,095,000			
97	Wellness Program	100,000			
98	Claims	5,790,000		15,367	
99		-	6,985,000	-	15,367
100	CONTRIBUTION (USE) OF RESERVES	-	-	-	-

FLEET MANAGEMENT FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
101	FY 2023 Mayor's Budget	7,034,410			
102		7,034,410	-	-	7,034,410
EXPENDITURES / TRANSFERS OUT					
103	FY 2023 Mayor's Budget	7,685,728			
104	Fuel		100,000		
105		7,685,728	-	100,000	-
106	CONTRIBUTION (USE) OF RESERVES	(651,318)	-	(100,000)	-

RISK MANAGEMENT FUND					
	Mayor's Budget	Tentative Budget	Amend	Amend	Final Budget
REVENUE / TRANSFERS IN					
107	FY 2023 Mayor's Budget	2,076,050			
108		2,076,050	-	-	2,076,050
EXPENDITURES / TRANSFERS OUT					
109	FY 2023 Mayor's Budget	2,076,050			
110	Workers Compensation		53,000		
111	Premium Liability		30,000		
112		2,076,050	-	83,000	-
113	CONTRIBUTION (USE) OF RESERVES	-	-	(83,000)	-



BUDGET NARRATIVES

COMMUNITY PROFILE

CITY BACKGROUND

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

West Jordan is now the state's 3rd largest city with a 2020 population of 116,961. At build-out, the City is projected to have a population of 175,000. It is located within the Salt Lake metropolitan area and is approximately 32.02 square miles in size.

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

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

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

LOCATION

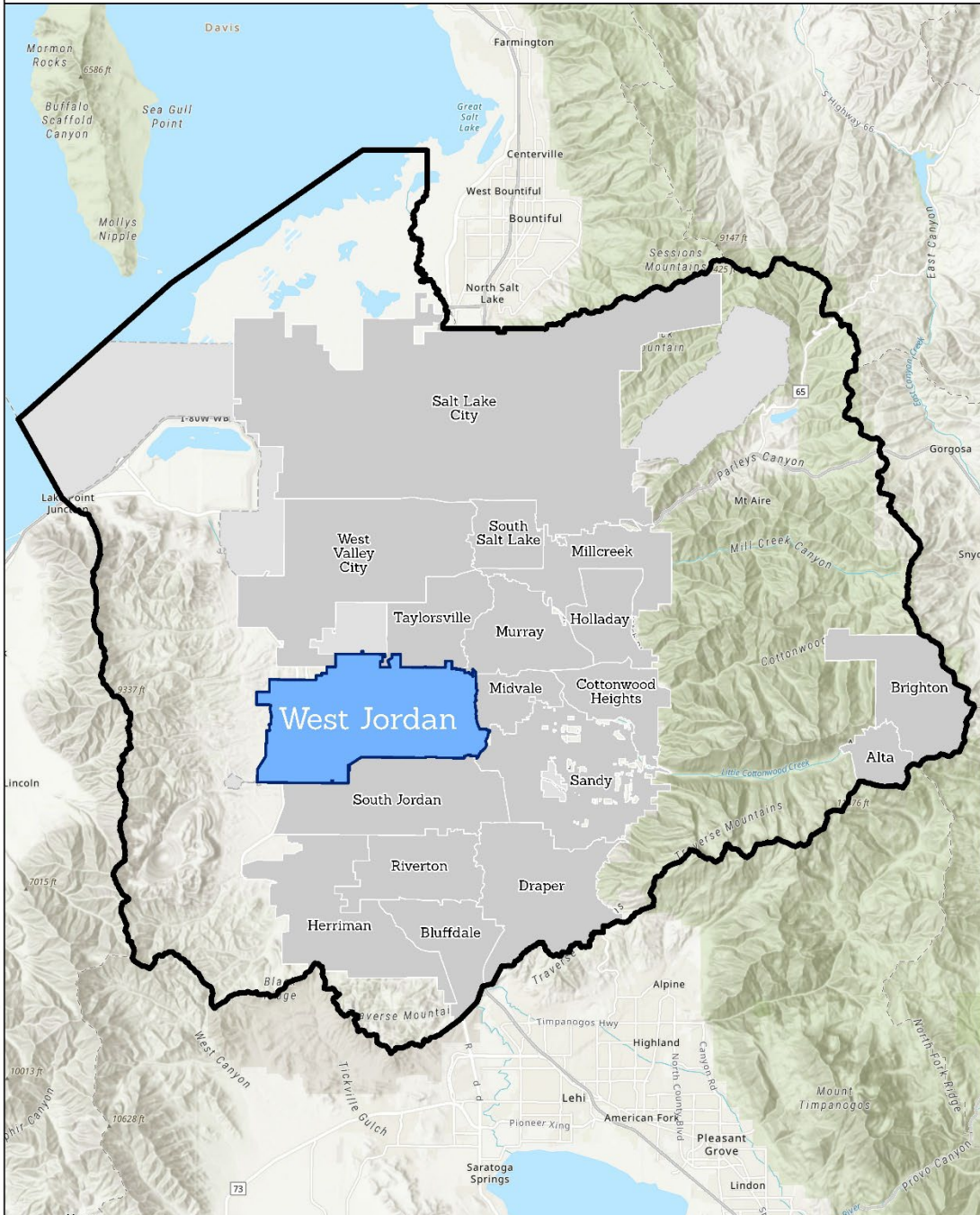
West Jordan is located in the center of the Salt Lake Valley, extending westward from the Jordan River toward the Oquirrh Mountains, where slopes increase significantly, gaining more than 1,000 feet in elevation at its higher points. It shares borders with Taylorsville, Kearns, West Valley City, Copperton,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



West Jordan Aerial Eastward View

COMMUNITY PROFILE

West Jordan City and Salt Lake County Municipalities



- West Jordan Municipal Boundary
- Salt Lake County Boundary
- Municipal Boundaries
- Metro Township Boundaries



The attached map may not be accurate and should not be relied upon; it is for reference purposes only. Each party who uses this map does so at their own risk. The City of West Jordan does not guarantee that the attached map is sufficient for your intended use and disclaims responsibility for any claims or damages that might result from anyone who relies on the attached mapping information.

COMMUNITY PROFILE

DEMOGRAPHICS

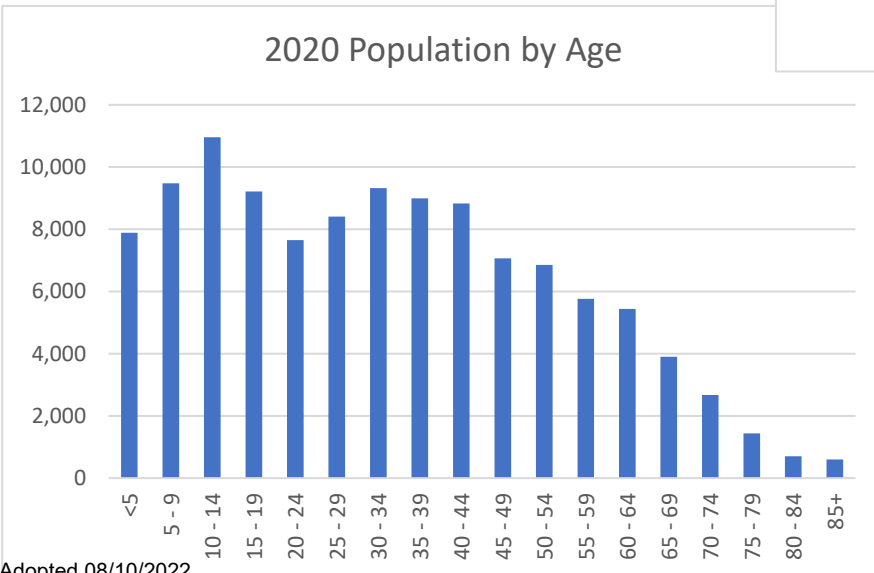
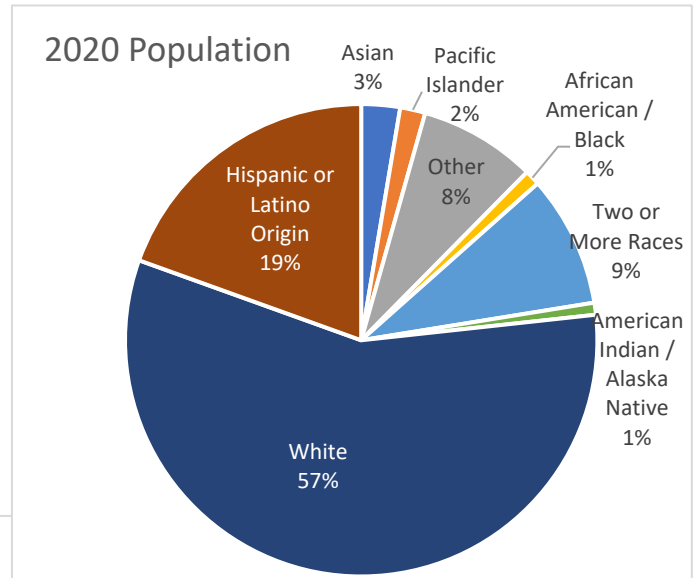
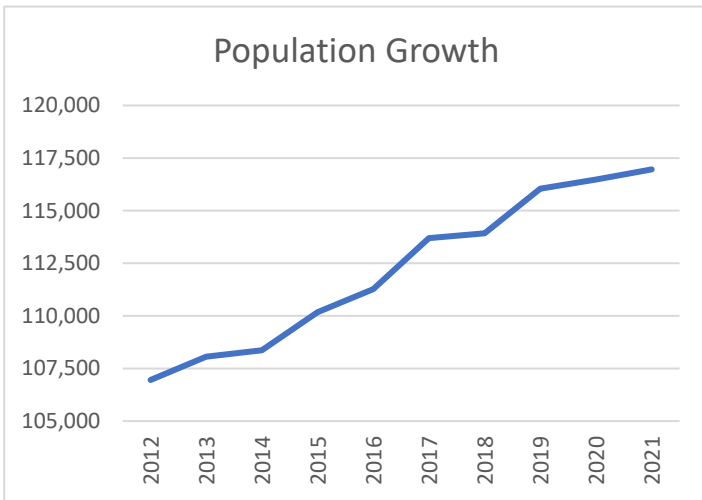
According to the 2020 US Census, West Jordan has the following demographic data.

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



CITY POPULATION

The population of West Jordan has increased by 9.4% over the past ten years. The 2020 US Census lists the City with a population of 116,480.



COMMUNITY PROFILE

TOP PROPERTY TAXPAYERS

Taxpayer	2021 Taxable Value
Plaza at Jordan Landing LLC	\$137,100,000
Lonestar SLC I, LLC	120,224,000
MPT of West Jordan-Steward Property LLC	75,576,200
Aligned Energy Data Centers	68,320,500
Oracle America Inc	66,302,500
Mountain America Credit Union	61,604,600
The Boeing Company	54,879,300
Willowcove International LLC	53,826,685
Station at Gardner Mill LLC	42,878,645
Campus View LLC	35,989,700

MAJOR EMPLOYERS

Employer	Employee Count
Jordan School District	3,717
Smith's Food and Drug	779
Jordan Valley Medical Center	767
Snugz USA Inc	580
West Jordan City	535
Sysco Intermountain Food Services	443
SME Industries	375
Wal-Mart	372
Mountain America Credit Union	300
Franz (Dunford's)	266

TOP SALES TAXPAYERS

Smith's Food and Drug	The Home Depot
Amazon.com	Rocky Mountain Power
BMC West	USTC Motor Vehicle
Wal-Mart	Lowe's
Sam's Club	Sysco Foods



Jordan Landing, photo copyright Keith Johnson Photography LLC



Ron Wood Park, photo credit Sherry Sorensen

KEY FISCAL MANAGEMENT PRACTICES

The following statements are presented as principles that will govern the budget, accounting, and financial reporting for fiscal year 2023.

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 ongoing revenue for one-time expenditures, thereby mitigating the effects of a change in ongoing revenues.

BUDGET POLICIES

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

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

Budget Adjustments

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

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

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

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

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

REVENUE POLICIES

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

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

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

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

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

KEY FISCAL MANAGEMENT PRACTICES

EXPENDITURE POLICIES

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

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

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

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

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

CAPITAL INVESTMENT POLICIES

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

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

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

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

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

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

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

DEBT POLICIES

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

Bond Rating

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

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

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

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

Strategy

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

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 Generally Accepted Accounting Principles (GAAP).

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

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

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

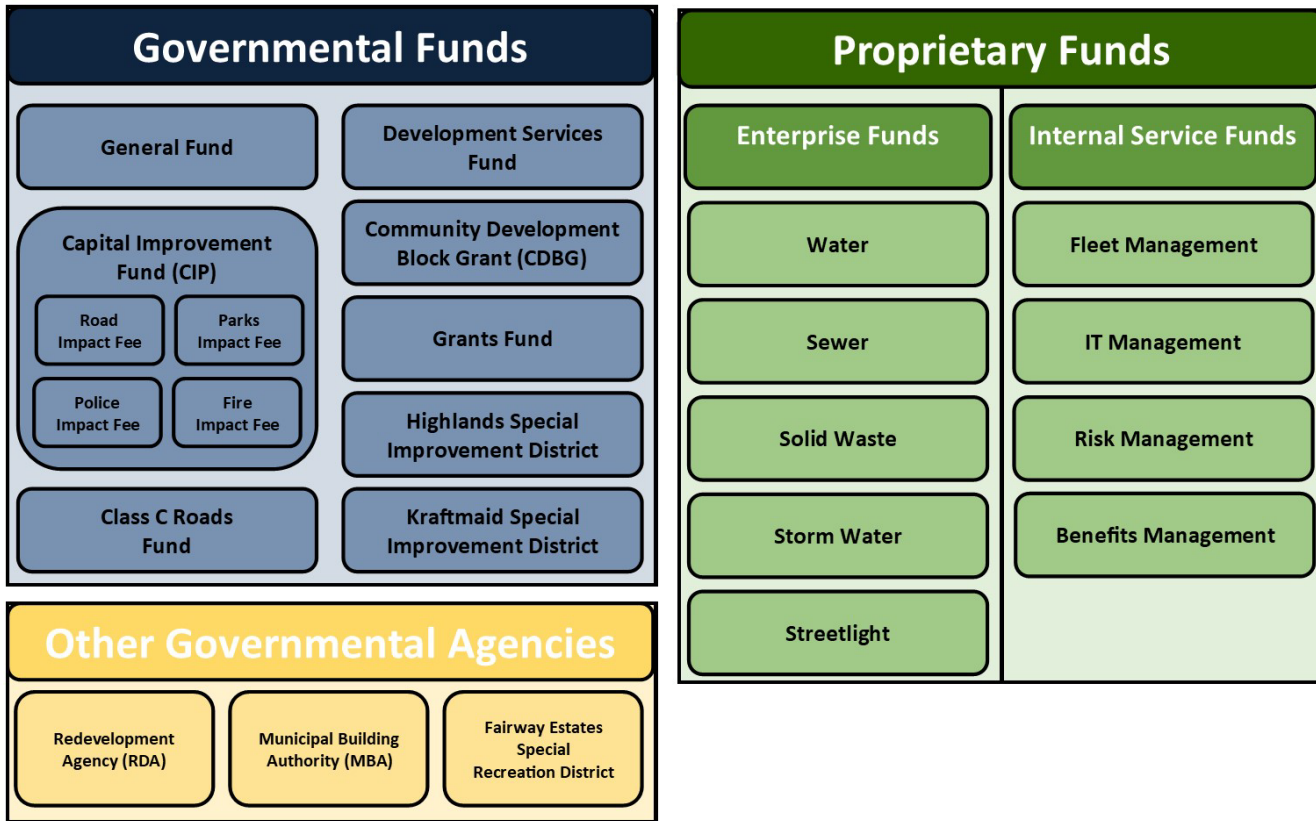
Independent Audit: State statutes require an annual audit by independent certified public accountants. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by auditors in conducting the engagement.

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

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

FINANCIAL STRUCTURE

FUND ORGANIZATION



FUND TYPES

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

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

FUND DESCRIPTIONS

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

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

FINANCIAL STRUCTURE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The **Streetlight Fund** provides improvements, maintenance, and operations of the City's streetlight system. A flat monthly fee is charged to each residential/commercial unit.

FINANCIAL STRUCTURE

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

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

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

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

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

FUND AND DEPARTMENT RELATIONSHIP

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

		City Council	Mayor's Office	Admin. Services	Legal Services	Justice Court	Comm. Dev.	Econ. Dev.	Police	Fire	Public Services	Public Works	Public Utilities	Non-Dept.
Governmental Funds	General Fund			X	X	X	X	X	X	X	X	X		X
	CIP Fund										X	X	X	
	Class C Roads											X		
	Dev. Services						X							
	CDBG			X										
	Grants			X										
	Highlands SID										X			
	Kraftmaid SID							X						
Other	RDA			X				X						
	MBA			X										
	Fairway Estates			X							X			
Proprietary Funds	Enterprise	Water											X	
		Sewer											X	
		Solid Waste										X		
	Internal Service	Storm Water											X	
		Streetlight										X		
		Fleet											X	
Internal Service	IT			X										
	Risk				X									
	Benefits			X	X									

REVENUE SOURCES

REVENUES

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

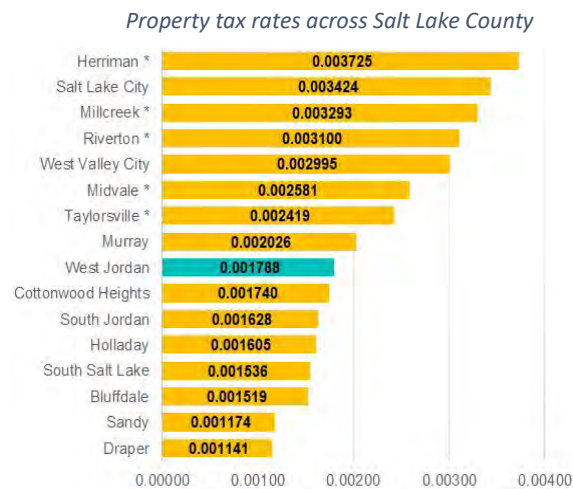
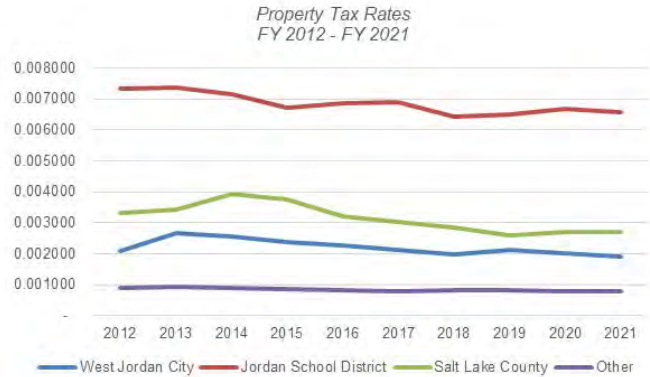
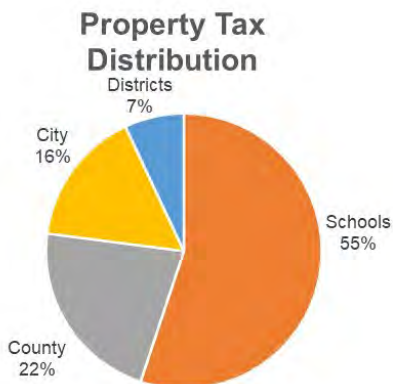
Sales Tax

This is the largest source of revenue for the City of West Jordan, contributing 43% of overall General Fund revenues (nearly 45% of the overall General Fund revenues excluding transfers in from other funds). This is a tax imposed on the sale or consumption of goods and/or services, and it is paid by the general public as an addition to the sale price of retail purchases. All such sales tax collected by the retail merchants are remitted to the State Tax Commission, which in turn re-allocates the taxes to the governmental units participating. The overall sales tax rate in West Jordan is 7.25%. One percent (1%) is dedicated to local governments, like West Jordan. Of this one percent (1%), half is paid directly to the local government where the sale occurred, and the other half is contributed into a state pool and distributed to the cities based on population.

Sales tax revenue is forecasted by the City finance department using a base year of FY 2019 (pre-pandemic) and applying a 5% year-over-year growth rate. Any amount received in excess of that amount is considered one-time revenue and excluded from any future forecasts.

Property Tax

Property Tax is the City's second largest source in the general fund accounting for around 32% of general fund revenue. This tax includes all general property taxes, delinquent property taxes, fee-in-lieu of personal property taxes, and penalties and interest on delinquent taxes. All these taxes are collected by the County Treasurer and remitted to the taxing entity (the City) for which they were collected.



The property tax rate refers to the ad valorem taxes levied on an assessed valuation of the real and personal property in the current year. The City's certified tax rate only makes up a portion of the total property tax rate for an area. The property tax rate for FY2022 (tax year 2021) was 0.001788. This is the 8th lowest in Salt Lake County and below most of our surrounding cities.

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

For purposes of the 5-year plan, the forecast assumes a 3-6% year-over-year growth in property tax revenues.

REVENUE SOURCES

Franchise Tax

This category of revenues includes utility, cable, telecommunications, and transient room (hotel) tax. Franchise tax revenues account for 12% of general fund revenues and are projected based on historic trends and economic information.

Utilities and User Fees

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

DEBT

LONG-TERM DEBT

The City of West Jordan has six outstanding bond issuances:

- Series 2014 General Obligation Bonds
- Series 2013 Sales Tax Revenue Bonds
- Series 2015 Sales Tax Revenue Bonds
- Series 2016 Municipal Building Authority Lease Revenue Bonds
- Series 2016 Storm Drain Revenue Bonds
- Series 2021 Water Revenue Bonds

The FY2023 budget includes a total of \$6,794,707 in debt service payments (principal, interest, and agent fees) for all bonds, \$3,241,518 of which is from the general fund.

The City's bond rating is Aa3 from Moody's for its lease revenue bonds, sales tax bonds, and general obligation bonds.

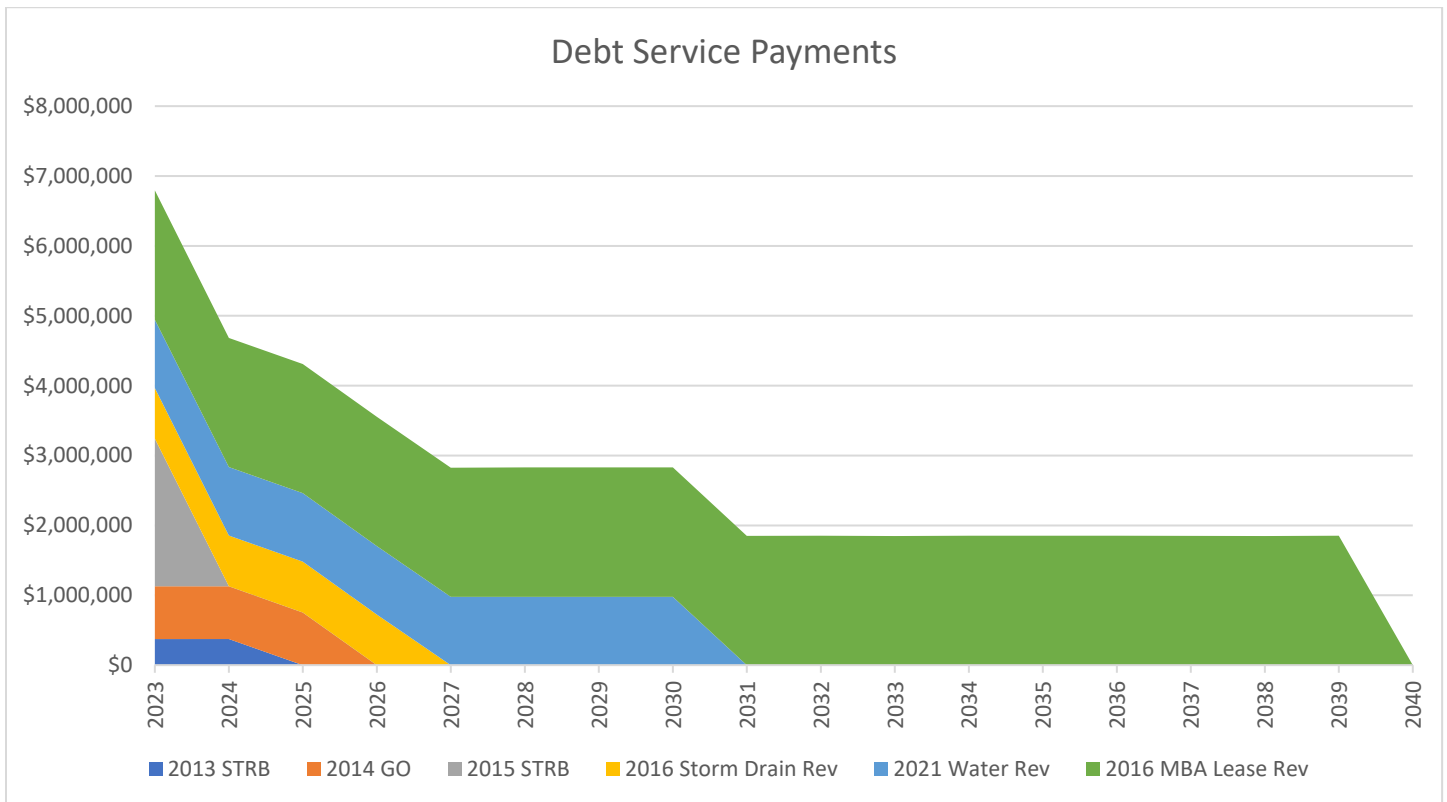
The City's bond rating is AA- from Standard & Poor's for its water revenue bonds.

The City of West Jordan has also entered into lease agreements, to finance the acquisition or use of vehicles and equipment in the Fleet Fund, with \$637,007 due in FY2023.

Debt Limit

State statutes limit the amount of general obligation debt a governmental entity may issue to 8% of the "reasonable fair cash value" of property within the City. Of this percent, a maximum of 4% may be used for general purposes. The current limitation for the City of West Jordan is \$553,489,087, which is significantly in excess of the City's outstanding general obligation debt. The remaining 4 percent and any unused portion of the 4 percent available for general purposes, up to the maximum of 8 percent, may be utilized for water and sewer projects. The current limitation for all debt, including that used for water and sewer projects is \$1,106,978,173 which again significantly exceeds the outstanding city-wide debt.

Estimated Market Valuation	\$ 13,837,227,163
Debt Limit (4% of market valuation)	\$ 553,489,087
Less Outstanding GO Bonds	<u>2,135,000</u>
Legal Debt Margin	\$ 551,354,087



DEBT

Bond Debt Payment Schedules

Series 2013 Sales Tax Revenue Bonds (Impact Fee Funds: Fire – 60%, Police – 40%)

Construction of Fire Station #54

Year ending June 30	Principal	Interest	Total
2023	360,000	12,596	372,596
2024	370,000	4,237	374,237
	<u>\$ 730,000</u>	<u>\$ 16,833</u>	<u>\$ 746,833</u>

Series 2014 General Obligation Refunding Bonds (General Fund)

Refunding 2006 General Obligation Bonds originally issued for the construction of the Justice Center Building and open space acquisition

Year ending June 30	Principal	Interest	Total
2023	695,000	61,558	756,558
2024	710,000	44,184	754,184
2025	730,000	24,090	754,090
	<u>\$ 2,135,000</u>	<u>\$ 129,832</u>	<u>\$ 2,264,832</u>

Series 2015 Sales Tax Revenue Bonds (General Fund)

Park Improvements and Street Lights

Year ending June 30	Principal	Interest	Total
2023	2,080,000	32,364	2,112,364
	<u>\$ 2,080,000</u>	<u>\$ 32,364</u>	<u>\$ 2,112,364</u>

Series 2016 Storm Drain Revenue Bonds (Storm Water Fund)

Storm drain infrastructure

Year ending June 30	Principal	Interest	Total
2023	670,000	53,364	723,364
2024	685,000	40,434	725,434
2025	700,000	27,214	727,214
2026	710,000	13,704	723,704
	<u>\$ 2,765,000</u>	<u>\$ 134,716</u>	<u>\$ 2,899,716</u>

Series 2021 Water Revenue Bonds (Water Fund – Impact Fees)

Refunding of Series 2013 and 2017 Water Revenue Bonds, both of which were issued for the construction of water storage tanks

Year ending June 30	Principal	Interest	Total
2023	715,000	263,600	978,600
2024	745,000	235,000	980,000
2025	775,000	205,200	980,200
2026	805,000	174,200	979,200
2027-2031	3,550,000	362,000	3,912,000
	<u>\$ 6,590,000</u>	<u>\$ 1,240,000</u>	<u>\$ 7,830,000</u>

Series 2016 Municipal Building Authority Lease Revenue Bonds (Municipal Building Authority)

Construction of the Public Works Building

Year ending June 30	Principal	Interest	Total
2023	845,000	1,006,225	1,851,225
2024	885,000	962,975	1,847,975
2025	930,000	917,600	1,847,600
2026	980,000	869,850	1,849,850
2027-2039	18,275,000	5,786,325	24,061,325
	<u>\$ 21,915,000</u>	<u>\$ 9,542,975</u>	<u>\$ 31,457,975</u>

FUND BALANCES / ENDING RESERVES

FUND BALANCE DISCUSSION

Fund balance, also called reserve balance, refers to a government's total financial resources at a given point in time resulting from accumulated surpluses or shortfalls from previous years. The ending reserve balance for each fund can be seen on the accompanying chart. The beginning balance for FY2023 is the same as the estimated ending balance for FY2022.

The **General Fund** reserve balance decreases by (\$2,377,881) to \$20,892,270. This decrease is result of a budgeted early redemption of the Series 2015 Sales Tax Revenue Bond. This early redemption is recommended to alleviate the General Fund of the remaining 3 years of debt service which thereby reduces the need for a property tax increase by approximately \$725,000 per year, or about 50% of the needed increase to maintain a balanced budget. The reserve amount is equal to 33% of revenues, or 121 days of cash flow to sustain services in case of a major shift in the economy.

The **KraftMaid Special Improvement District Fund** and **Grants Fund** are both inactive in FY2023 and therefore the ending reserve balances remain unchanged.

The **Community Development Block Grant Fund** is balanced for FY2023. The **Risk Management Fund** ending reserve balance declines by 6%.

The **Development Services Fund** is budgeted as a negative ending reserve for FY2023 because budgeted revenues do not exceed expenditures. This fund is intended to account for the difference between the cost of providing development services and development-related fees collected. It is expected for this fund to experience surpluses and shortfalls over time. This financial activity was previously reported in the General Fund.

The remaining funds are all budgeted for declining fund balances in FY2023. In all of these funds, reserves are intended to support infrastructure maintenance and improvements. As such, reserves often fluctuate from year to year based on demand and financial ability.

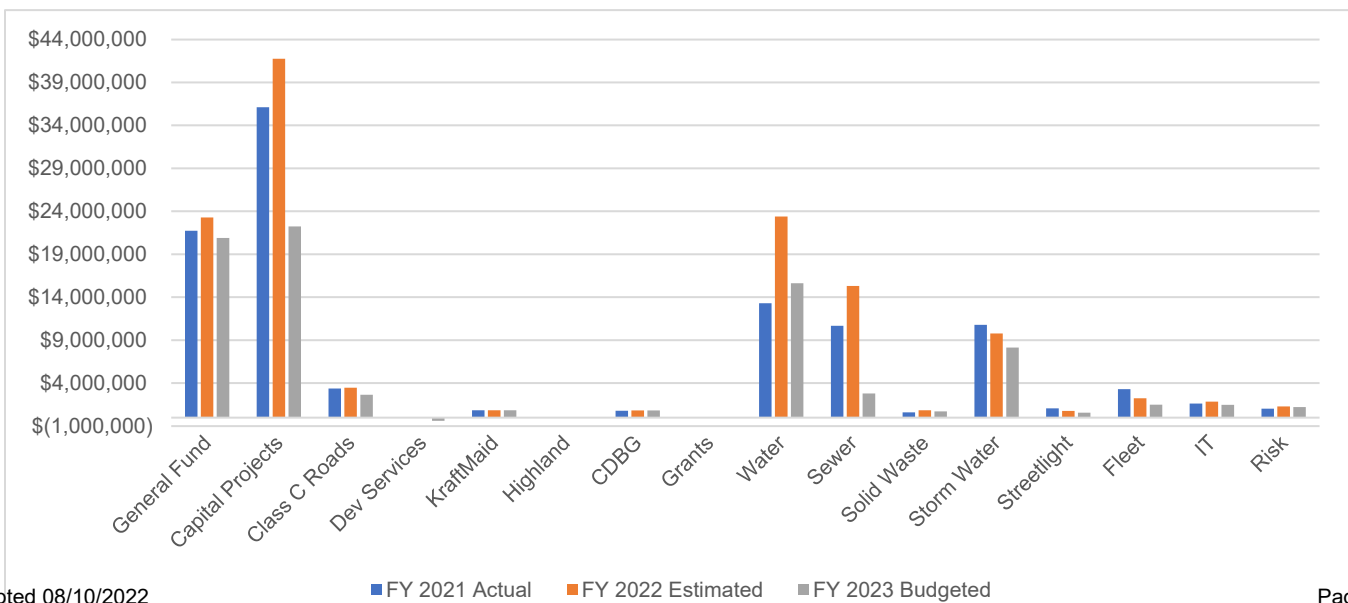
- Capital Projects Fund -47%
- Class C Roads Fund -24%
- Water Fund -33%
- Sewer Fund -82%
- Solid Waste Fund -16%
- Storm Water Fund -17%
- Streetlight Fund -28%
- Fleet Management Fund -34%
- IT Management Fund -20%

In FY2022, a labor and asphalt shortage limited the amount of activity completed on road maintenance and other capital projects which left the budgeted funds in reserves at the end of FY2022. These projects along with new projects are being carried forward to FY2023 which will result in expenditures exceeding revenues for the **Class C Roads Fund, Capital Projects Fund, Water Fund, Sewer Fund, and Storm Water Fund**.

The **Solid Waste Fund** continues to be challenged with the rising costs of collection and processing of garbage and recycling. These challenges are being managed with gradual rate increases to balance this fund over the next 3-5 years. In the meantime, reserves are being used to subsidize services.

The **Streetlight Fund** had been collecting reserves for several years in anticipation of large energy efficiency and streetlight expansion projects. These projects were started in FY2022 and will continue through FY2023 funded by reserves.

The **Fleet Management Fund** reserves are used for the routine replacement of vehicles and related equipment. The changes in reserves fluctuate somewhat from year to year based on the vehicle replacement schedule. With the vehicles budgeted for replacement in FY2023, the fund sees a 34% drop, but still maintains adequate reserves.



ENDING RESERVE BALANCES

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY 2023 change from FY 2022 estimate
1 General Fund	\$ 21,732,244	\$ 14,859,312	\$ 23,270,151	\$ 20,892,270	(2,377,881)
2 Capital Projects Fund	16,881,435	20,841,296	22,754,161	11,038,241	(11,715,920)
Special Revenue Funds					
3 Class C Roads Fund	3,379,435	2,775,436	3,475,436	2,656,437	(818,999)
4 Development Services Fund	-	-	-	(393,266)	(393,266)
5 KraftMaid Special District	842,429	842,429	842,429	842,429	-
6 Highland Special District	117	117	4,665	12,411	7,746
7 CDBG Fund	779,145	779,145	820,405	820,405	-
8 Grants Fund (CARES)	-	15,485	15,485	15,485	-
9	5,001,126	4,412,612	5,158,420	3,953,901	(1,204,519)
Utility Funds					
10 Water Fund	16,578,543	16,824,583	27,589,267	23,238,633	(4,350,634)
11 Sewer Fund	15,741,019	12,776,536	21,928,582	14,642,234	(7,286,349)
12 Solid Waste Fund	597,868	366,417	842,821	711,994	(130,827)
13 Storm Water Fund	5,921,222	4,687,860	6,257,832	4,400,751	(1,857,081)
14 Streetlight Fund	1,063,342	698,293	766,943	556,016	(210,927)
15	39,901,993	35,353,688	57,385,445	43,549,627	(13,835,818)
Impact Fee Funds					
Reports in Capital Projects Fund					
16 Road Impact Fee Fund ¹	9,487,703		11,216,268	5,087,692	(6,128,576)
17 Park Impact Fee Fund ¹	9,803,648		7,895,728	6,395,728	(1,500,000)
18 Police Impact Fee Fund ¹	28,894		68,361	18,822	(49,538)
19 Fire Impact Fee Fund ¹	(90,064)		(176,003)	(300,310)	(124,308)
Reports in Utility Fund					
20 Water Impact Fee Fund ²	(3,288,723)	(4,326,483)	(4,203,867)	(7,614,554)	(3,410,687)
21 Sewer Impact Fee Fund ²	(5,074,631)	(6,704,656)	(6,627,554)	(11,839,948)	(5,212,394)
22 Storm Water Impact Fund ²	4,859,951	4,304,951	3,514,951	3,744,951	230,000
23	15,726,777	(6,726,189)	11,687,884	(4,507,619)	(16,195,503)
Internal Service Funds					
24 Fleet Management Fund	3,293,930	1,982,934	2,235,713	1,484,395	(751,318)
25 Information Technology Fund	1,630,371	1,503,679	1,844,385	1,466,305	(378,080)
26 Risk Management Fund	1,032,091	1,139,544	1,297,251	1,214,251	(83,000)
27 Benefits Management Fund	-	-	-	-	-
28	5,956,393	4,626,158	5,377,350	4,164,952	(1,212,398)
29	\$ 105,199,968	\$ 73,366,876	\$ 125,633,411	\$ 79,091,372	\$ (46,542,039)

¹ Impact Fee Funds consolidated in the Capital Projects Fund

² Utility and Impact Fee Funds are consolidated



DIRECT AND INDIRECT COST ALLOCATIONS

	General Fund	Development Services Fund	CDBG Fund	Water Fund	Sewer Fund	Solid Waste Fund	Storm Water Fund	Fleet Mgmt Fund	IT Mgmt Fund	Risk Mgmt Fund
GENERAL FUND										
1 City Council	60.3%	17.1%		13.6%	3.4%	2.3%	3.4%			
2 Mayor	66.0%	9.0%		15.0%	3.8%	2.5%	3.8%			
3 Public Affairs	70.9%	4.1%		15.0%	3.8%	2.5%	3.8%			
4 Economic Development	100.0%									
5 Administrative Services	56.0%	8.8%	2.9%	16.2%	6.5%	3.2%	6.5%			
6 City Recorder	52.6%	7.5%		24.0%	6.0%	4.0%	6.0%			
7 Human Resources	72.9%	2.1%		15.0%	3.8%	2.5%	3.8%			
8 Utility Billing	0.0%			25.0%	25.0%	25.0%	25.0%			
9 General Counsel & Civil Litigation	61.5%	13.5%		15.0%	3.8%	2.5%	3.8%			
10 Prosecutor	100.0%									
11 Victim Advocate	100.0%									
12 Code Enforcement	100.0%									
13 Property Administration	50.0%	50.0%								
14 Justice Court	100.0%									
15 Police	100.0%									
16 Crossing Guards	100.0%									
17 Animal Control	100.0%									
18 Fire	99.6%	0.5%								
19 Emergency Management	75.0%			15.0%	3.8%	2.5%	3.8%			
20 Public Works Administration	70.5%	4.5%				25.0%				
21 Engineering	45.0%	55.0%								
22 GIS	35.0%	15.0%		30.0%	7.5%	5.0%	7.5%			
23 Streets	100.0%									
24 Public Services Administration	80.0%	20.0%								
25 Events	100.0%									
26 Facilities	75.0%			15.0%	3.8%	2.5%	3.8%			
27 Parks	98.4%	1.6%								
28 Cemetery	100.0%									
29 Public Utilities Administration	0.0%	25.0%		30.0%	22.5%		22.5%			
30 Non-Departmental	97.2%			1.7%	0.4%	0.3%	0.4%			
31 Debt Service	100.0%									
32 DEVELOPMENT SERVICES FUND		98.8%	1.2%							
33 FLEET MANAGEMENT FUND	68.4%	0.7%		4.6%	5.7%	1.3%	6.9%	12.4%		
34 IT MANAGEMENT FUND	56.3%	7.1%		14.3%	3.6%	1.8%	3.6%		13.3%	
35 RISK MANAGEMENT FUND	68.8%	1.2%		19.2%	4.3%	0.8%	5.2%	0.5%		



CONSOLIDATED BUDGET

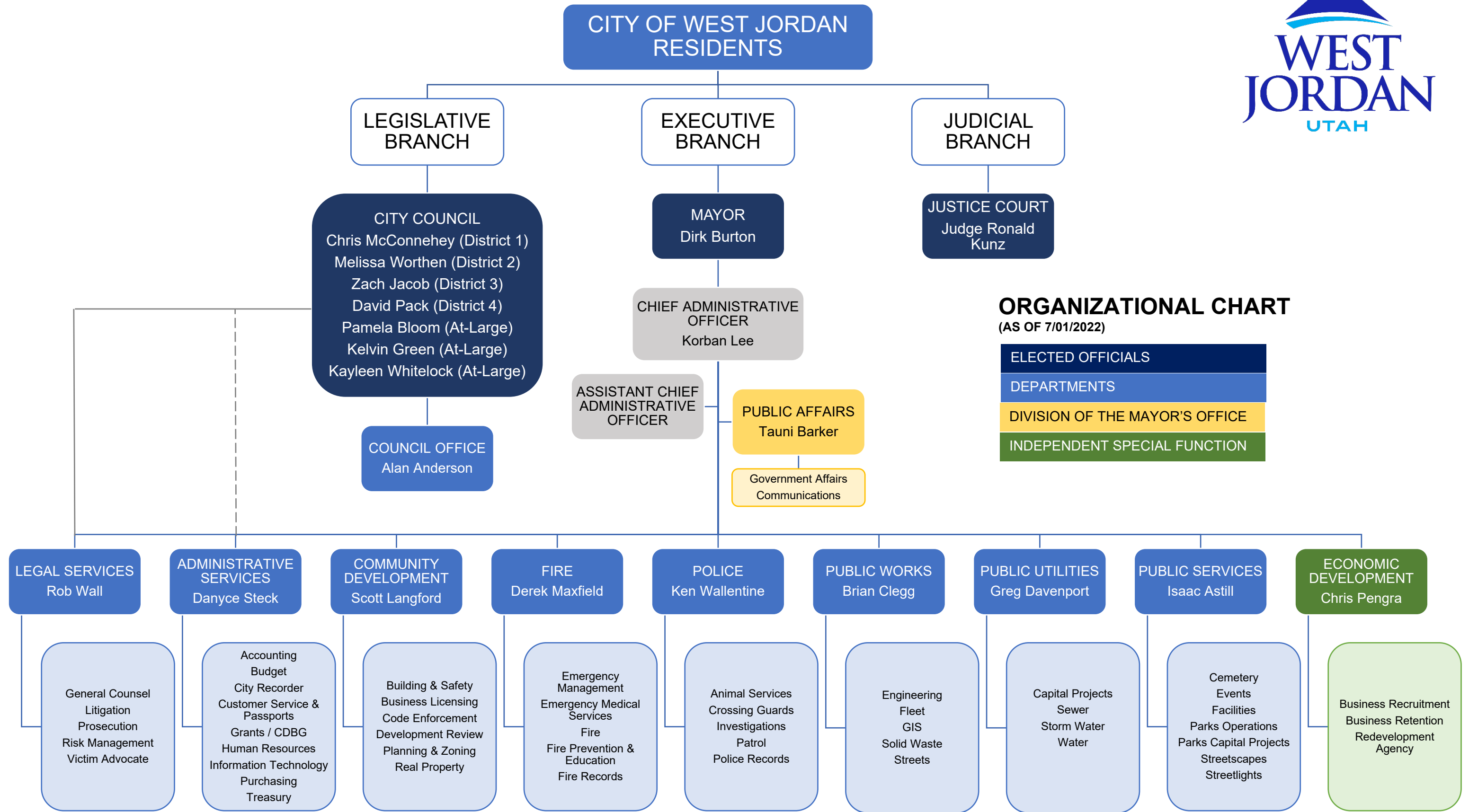
BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
SOURCES					
Taxes	\$ 54,641,442	\$ 52,495,695	\$ 56,683,463	\$ 55,805,836	6%
Licenses & Permits	4,845,087	4,153,500	4,067,140	4,906,300	18%
Intergovernmental / Grants	14,139,245	24,576,405	18,166,839	16,520,417	-33%
Charges for Services	56,671,148	56,463,770	57,085,182	57,502,950	2%
Fines & Forfeitures	1,121,423	1,150,000	950,000	1,100,000	-4%
Misc Revenue	1,602,062	515,850	956,585	597,150	16%
Other Sources	15,411,848	18,850,000	18,850,000	5,200,000	-72%
Total Revenue	148,432,256	158,205,220	156,759,209	141,632,653	-10%
USES					
Personnel	(47,983,300)	(54,721,329)	(50,726,248)	(60,133,665)	10%
Operations	(47,030,621)	(53,407,733)	(48,492,499)	(54,088,800)	1%
Capital & Leases	(15,604,832)	(82,428,532)	(37,536,053)	(67,680,883)	-18%
Debt Service	(6,047,693)	(3,565,708)	(3,565,708)	(4,949,282)	39%
Other Uses	(447,983)	(935,238)	(823,503)	(1,321,860)	41%
Total Uses	(117,114,429)	(195,058,540)	(141,144,011)	(188,174,490)	-4%

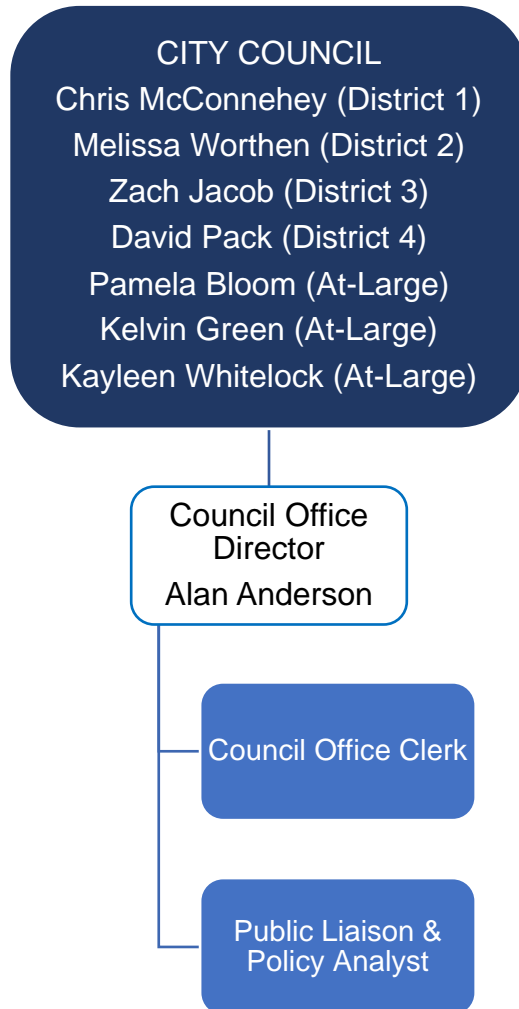
* Other Governmental Agencies (Fairway Estates, MBA, and RDA) are not included in this consolidated summary



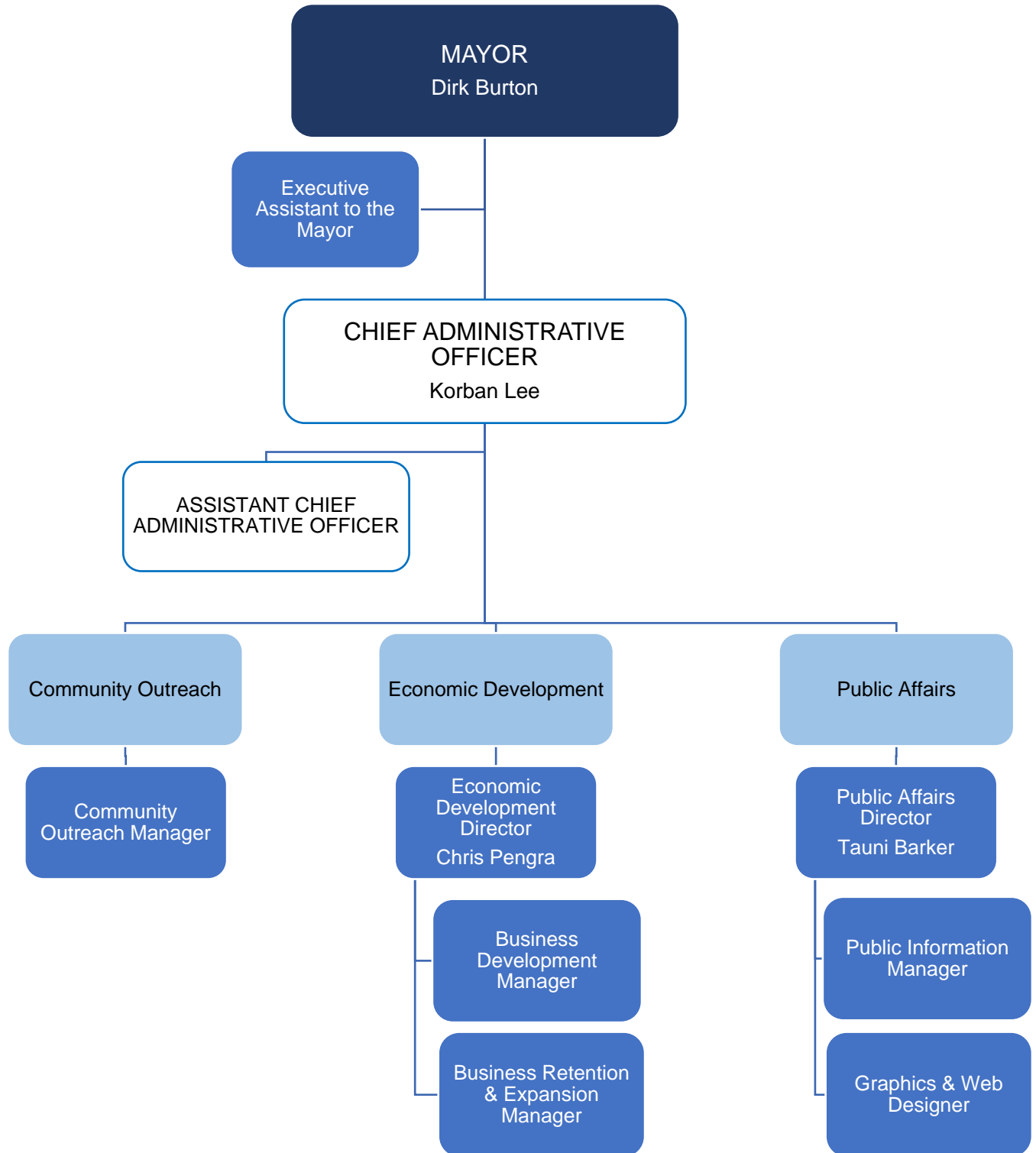
ORGANIZATIONAL CHARTS



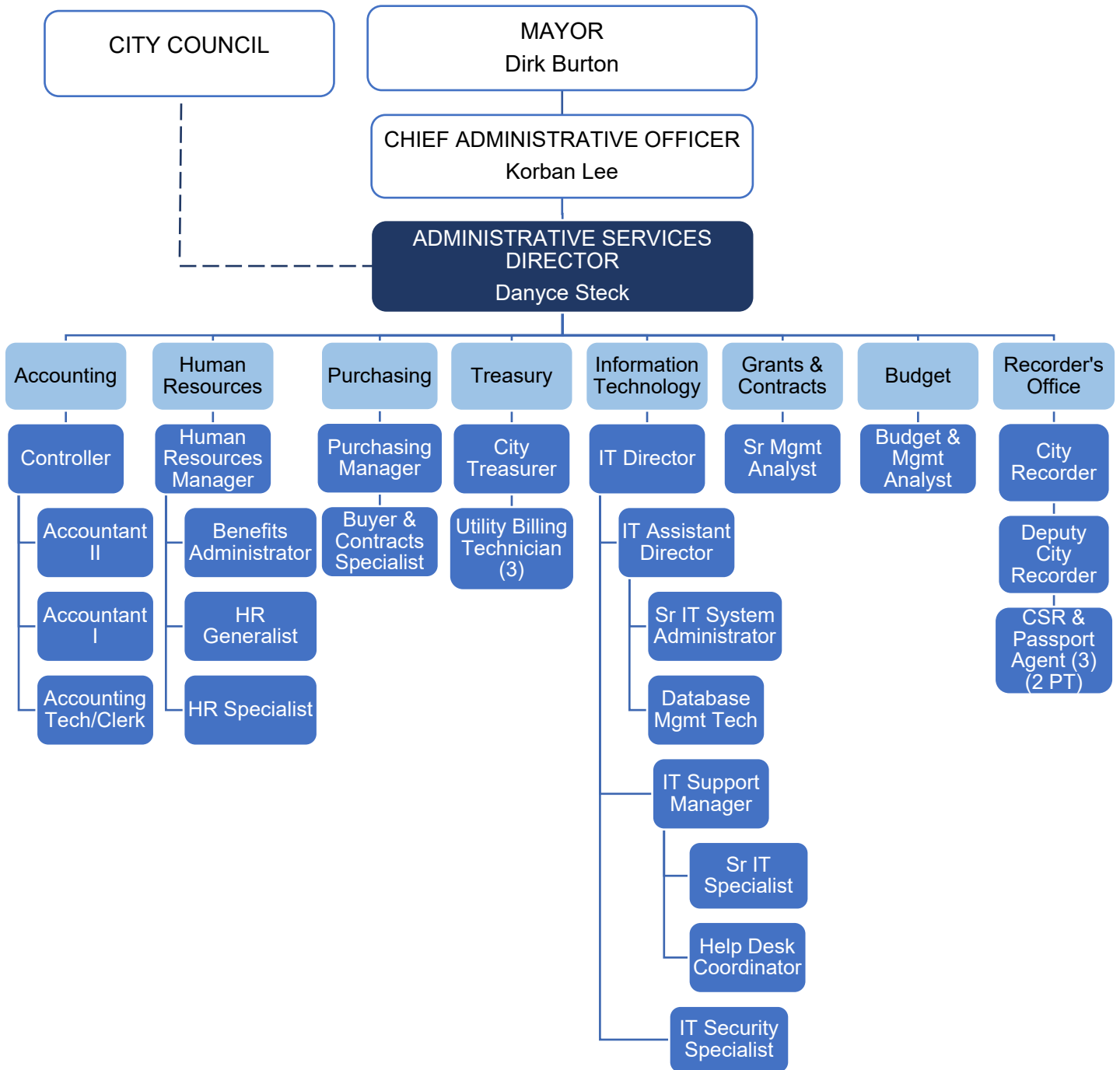
CITY COUNCIL



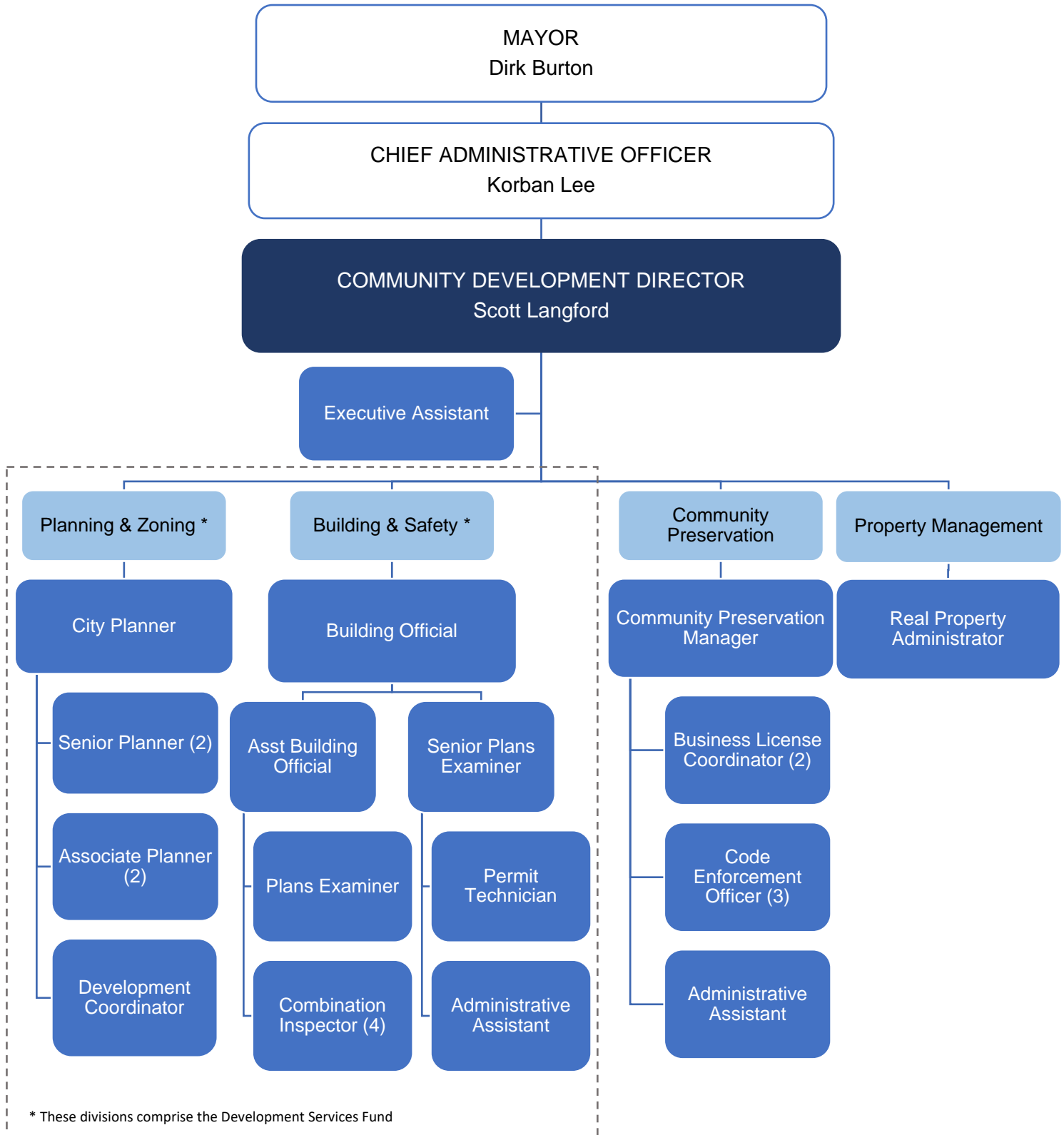
MAYOR'S OFFICE



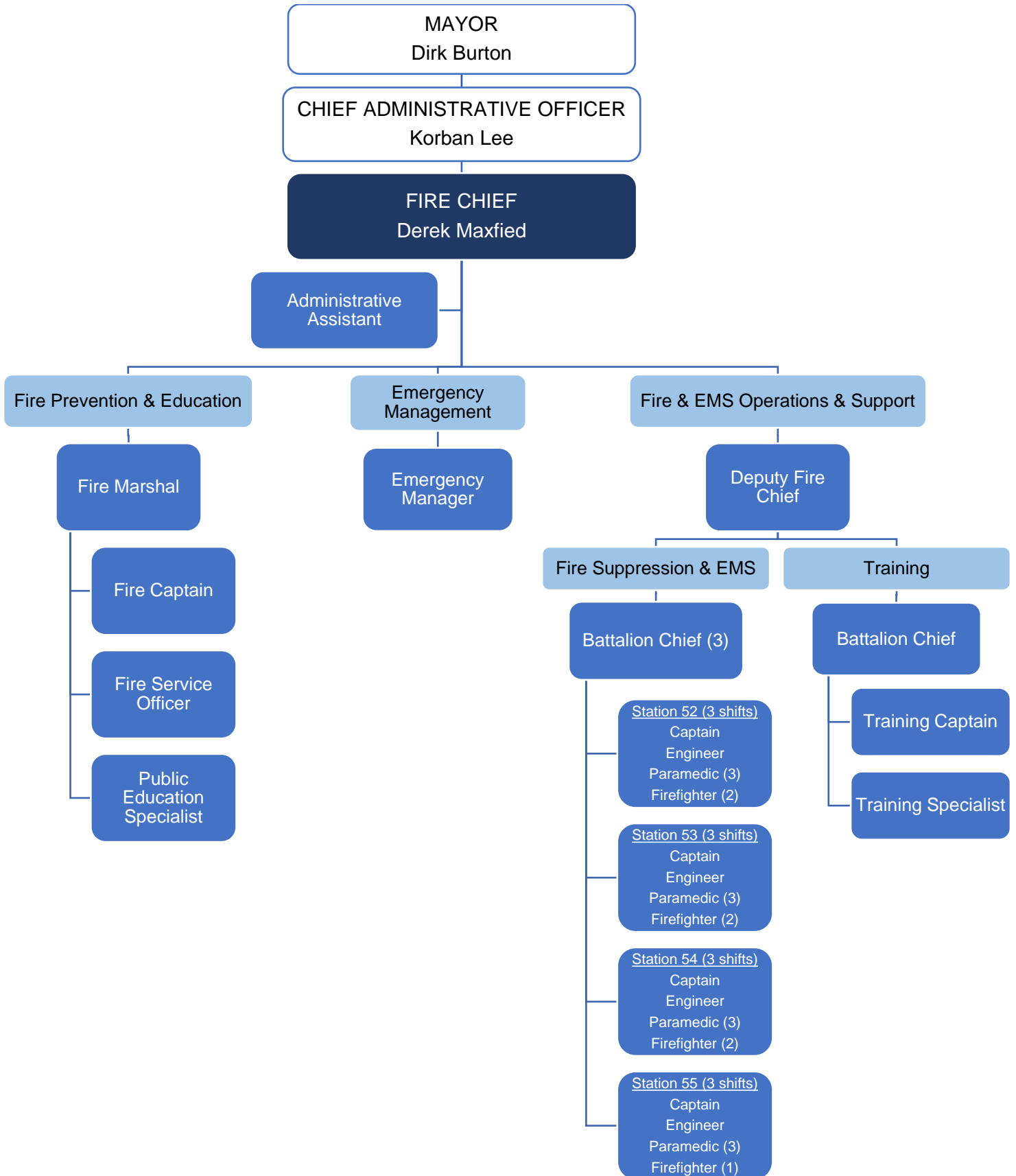
ADMINISTRATIVE SERVICES



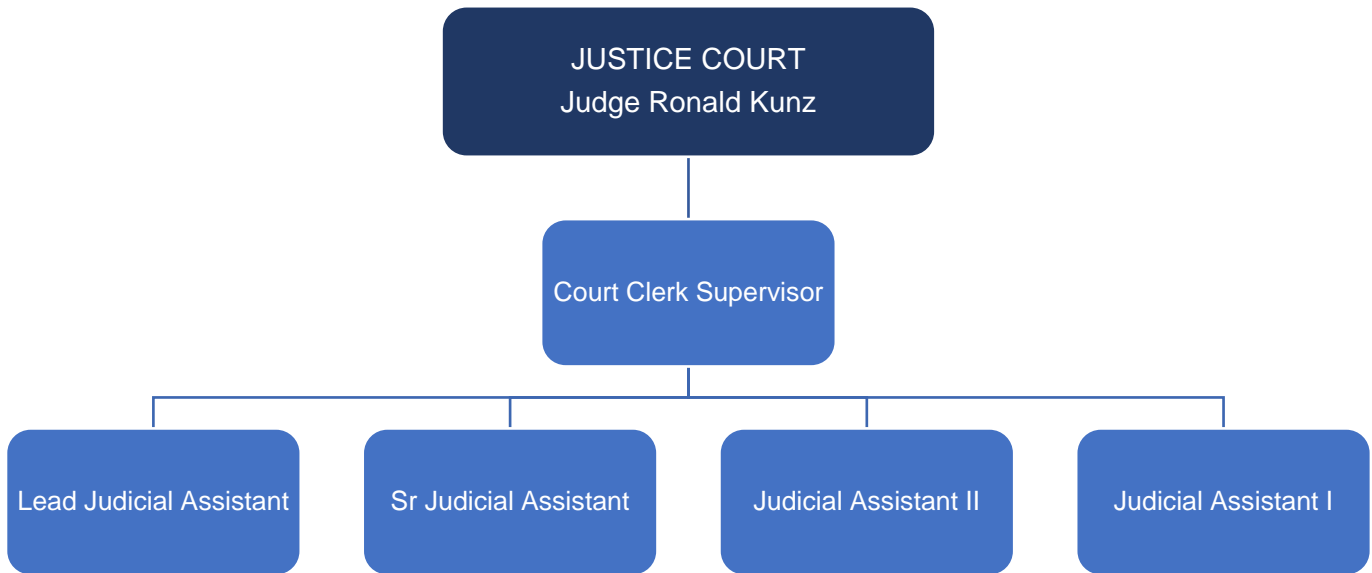
COMMUNITY DEVELOPMENT



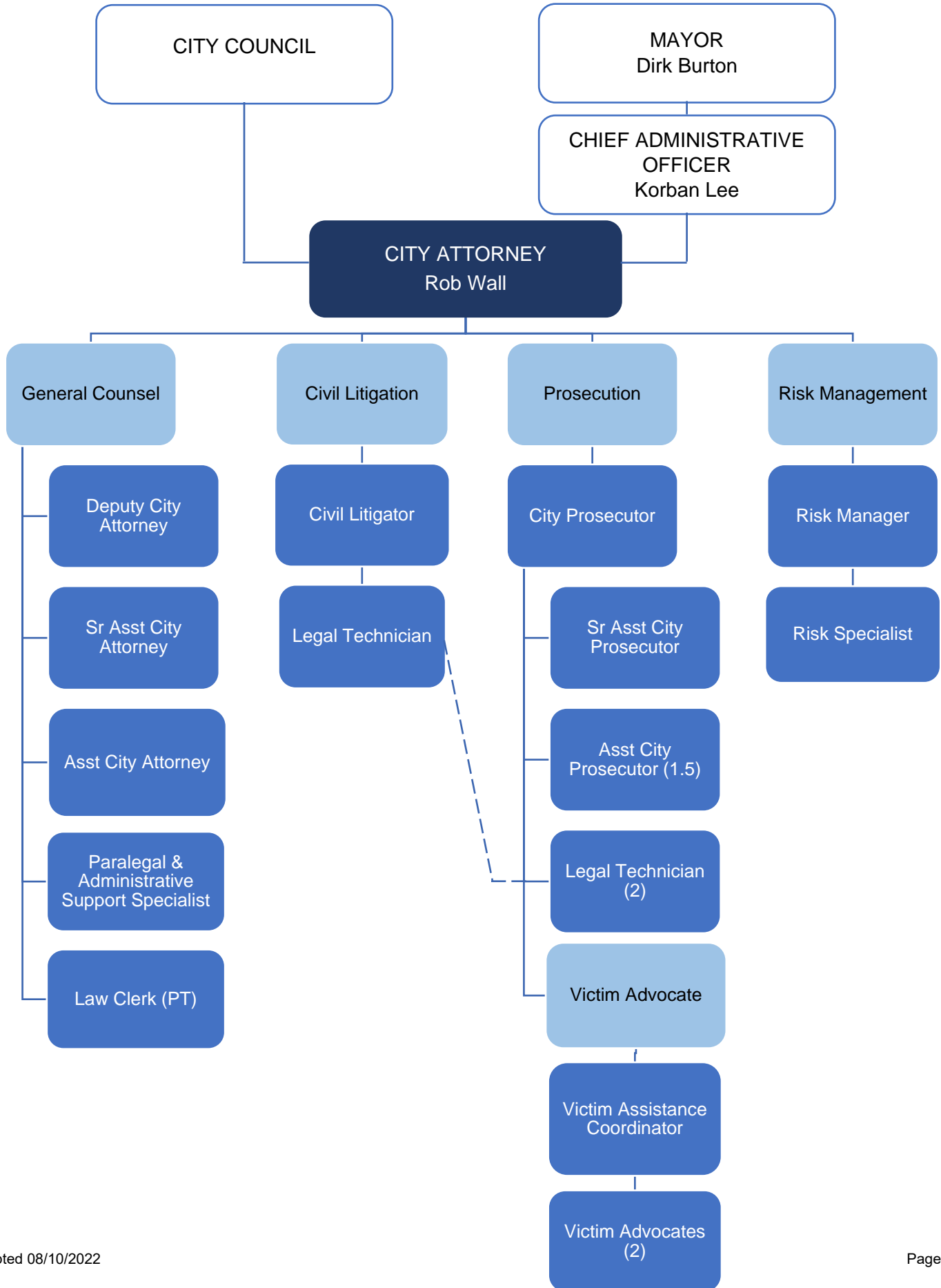
FIRE DEPARTMENT



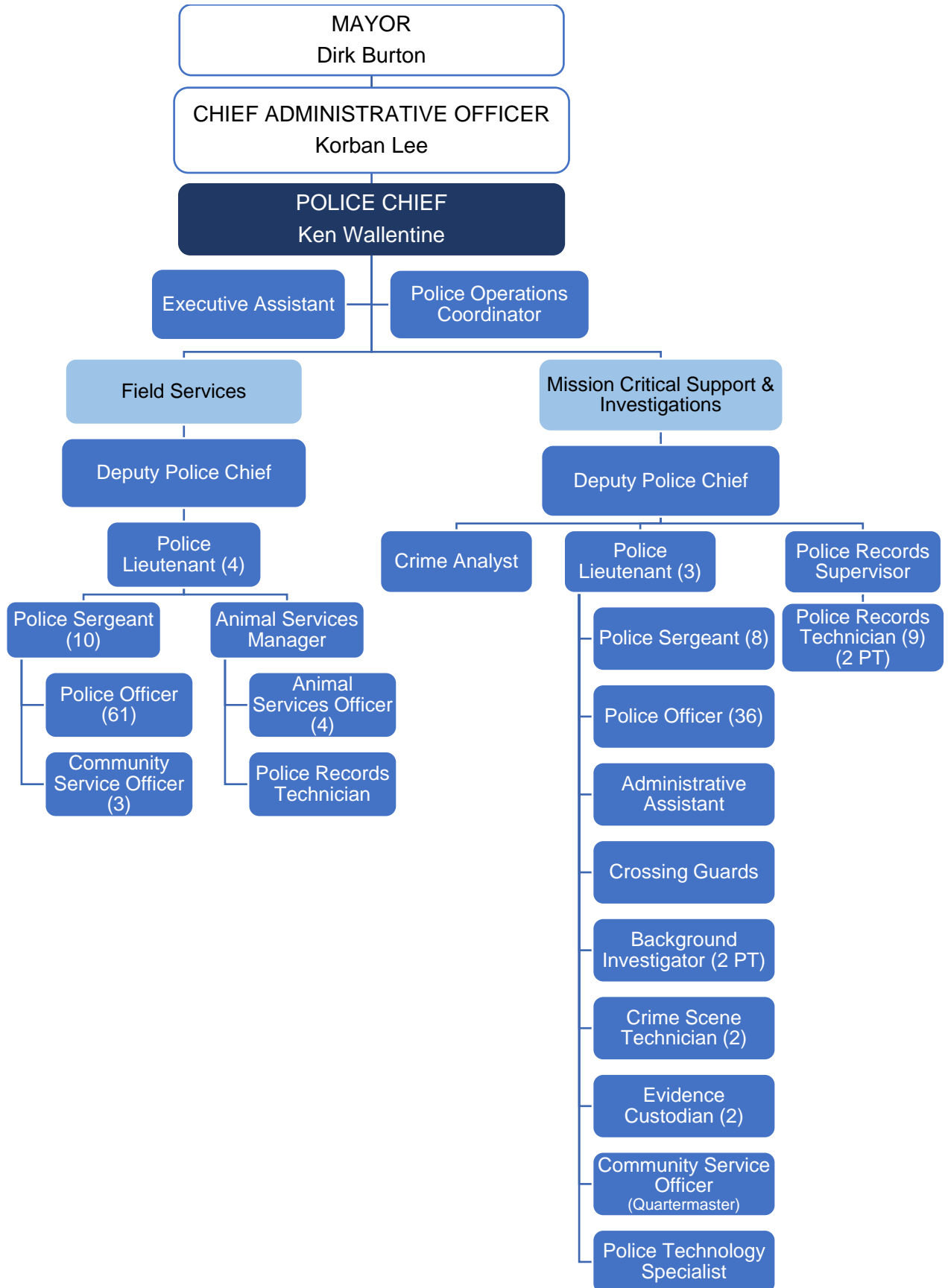
JUSTICE COURT



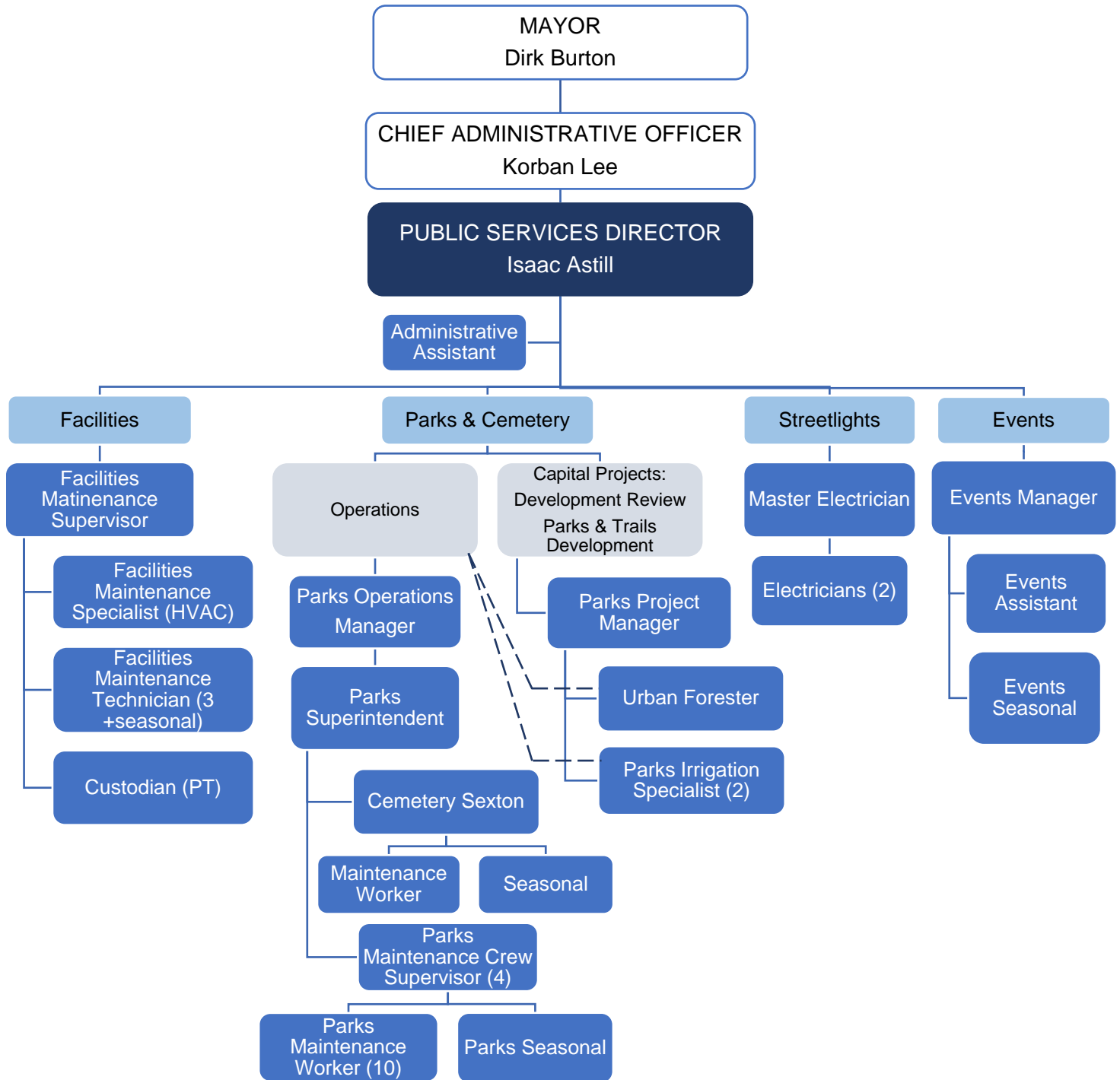
LEGAL SERVICES



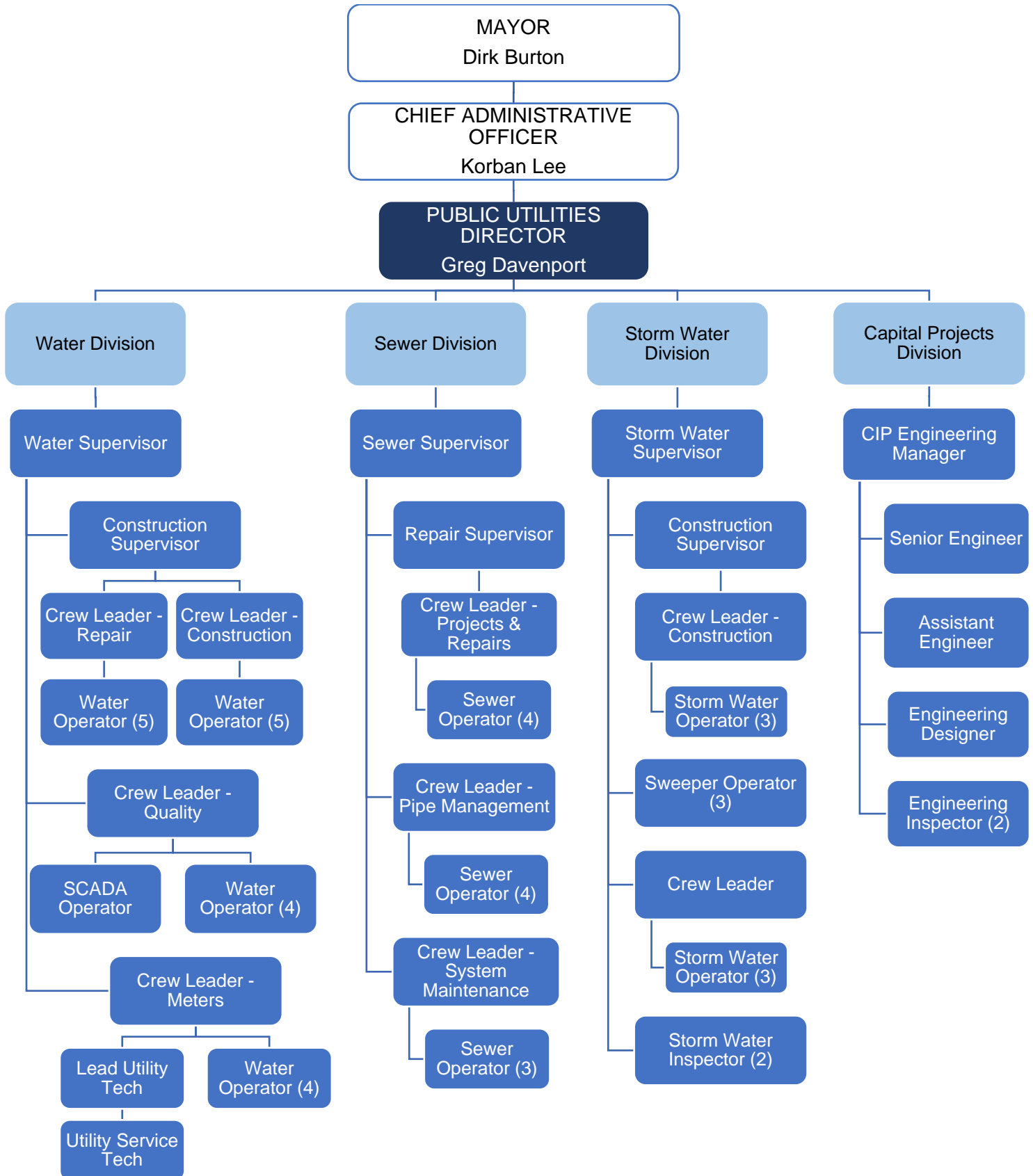
POLICE DEPARTMENT



PUBLIC SERVICES

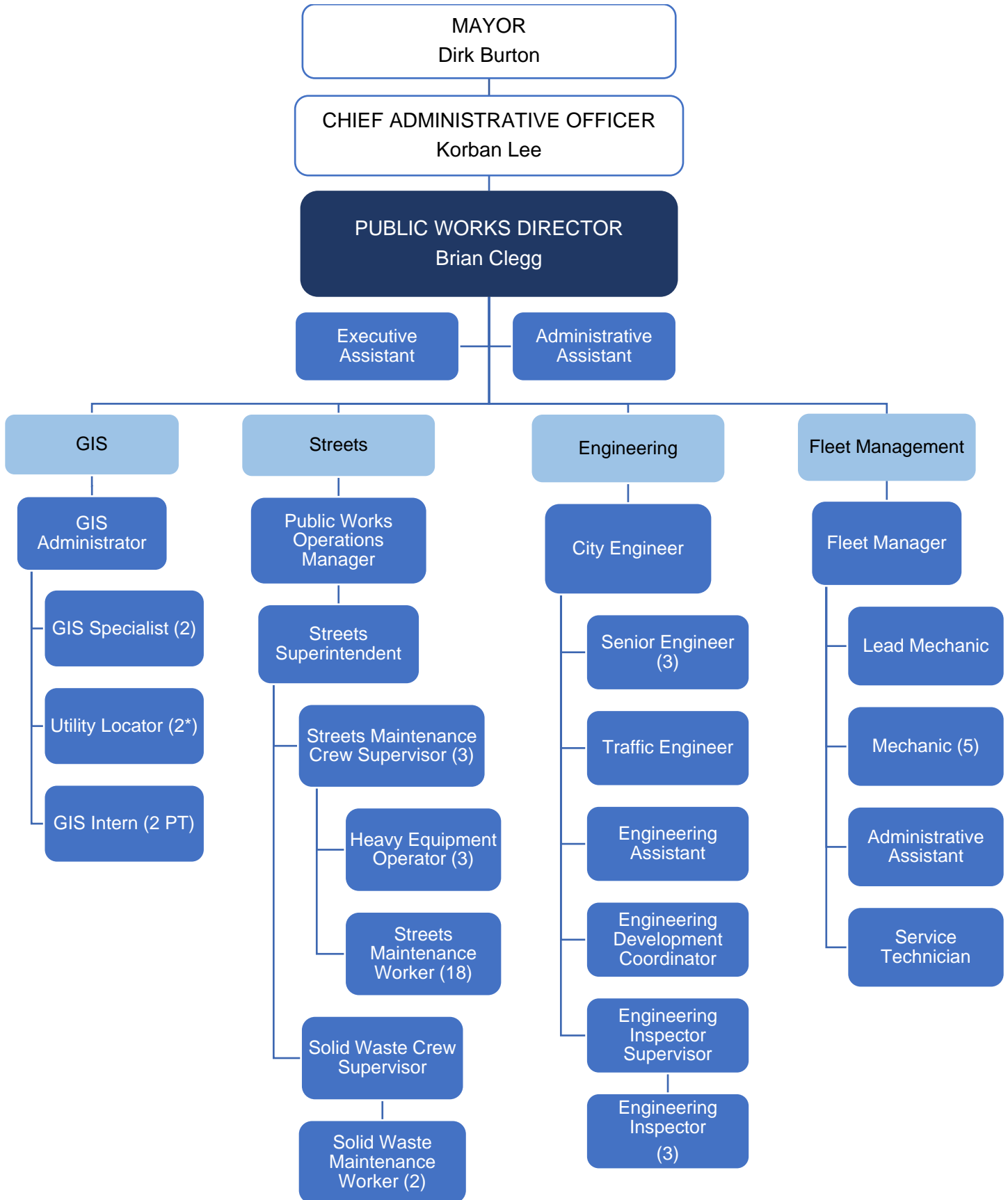


PUBLIC UTILITIES



*One (1) Utility Locator position is funded by the Water Fund but is part of the GIS division of Public Works
 Adopted 08/10/2022

PUBLIC WORKS



*One (1) Utility Locator position is funded by the Water Fund
Adopted 08/10/2022

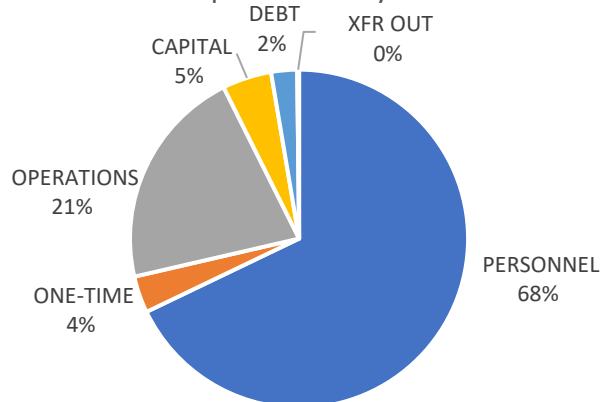


GENERAL FUND SUMMARY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
REVENUES					
1 Property tax	\$ 16,682,551	\$ 17,004,020	\$ 17,092,788	\$ 18,617,486	9%
2 Sales tax	25,334,209	26,857,000	26,400,000	28,055,000	4%
3 Franchise tax	8,950,912	8,490,000	9,246,000	9,133,350	8%
4 Charges for services	2,603,052	2,625,500	2,798,350	2,661,500	1%
5 Other	2,969,663	3,056,150	3,051,796	3,332,450	9%
6 Transfer in	2,467,651	2,596,029	2,604,529	2,338,665	-10%
7	59,008,038	60,628,699	61,193,463	64,138,451	6%
8 One-time revenue	13,343,520	13,785,675	17,634,010	150,000	-99%
9 Total Revenue	72,351,558	74,414,374	78,827,473	64,288,451	-14%
EXPENDITURES					
10 Personnel	(36,537,457)	(42,328,760)	(39,195,650)	(45,249,981)	7%
11 Operations	(13,921,443)	(14,461,576)	(13,692,758)	(14,160,769)	-2%
12 Capital & leases	(2,815,611)	(2,916,336)	(2,890,492)	(3,140,842)	8%
13 Debt service	(2,369,333)	(2,366,600)	(2,366,600)	(1,646,811)	-30%
14	(55,643,844)	(62,073,272)	(58,145,500)	(64,198,403)	3%
One-time					
15 Transfers out	(4,822,687)	(17,402,313)	(17,402,310)	(111,000)	-99%
16 One-time expenses	(1,764,344)	(1,811,721)	(1,741,756)	(2,356,929)	30%
17	(6,587,031)	(19,214,034)	(19,144,066)	(2,467,929)	
18 Total Expenditures	(62,230,874)	(81,287,306)	(77,289,566)	(66,666,332)	-18%
19 Net change	\$ 10,120,684	\$ (6,872,932)	\$ 1,537,908	\$ (2,377,881)	
20 Beginning reserve balance	\$ 11,611,560	\$ 21,732,244	\$ 21,732,244	\$ 23,270,151	
21 Net change	10,120,684	(6,872,932)	1,537,908	(2,377,881)	
22 Ending reserve balance	\$ 21,732,244	\$ 14,859,312	\$ 23,270,151	\$ 20,892,270	

FY 2023 Expenditures by Function



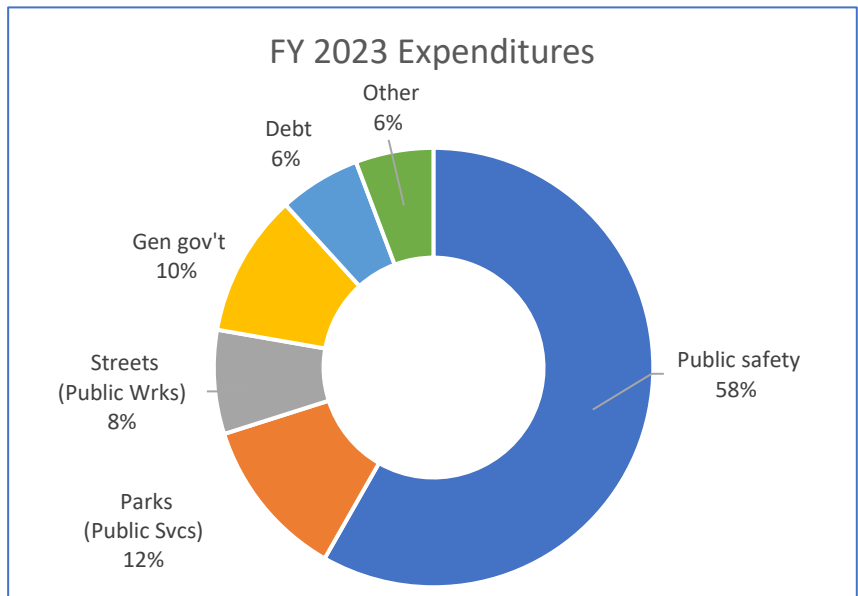
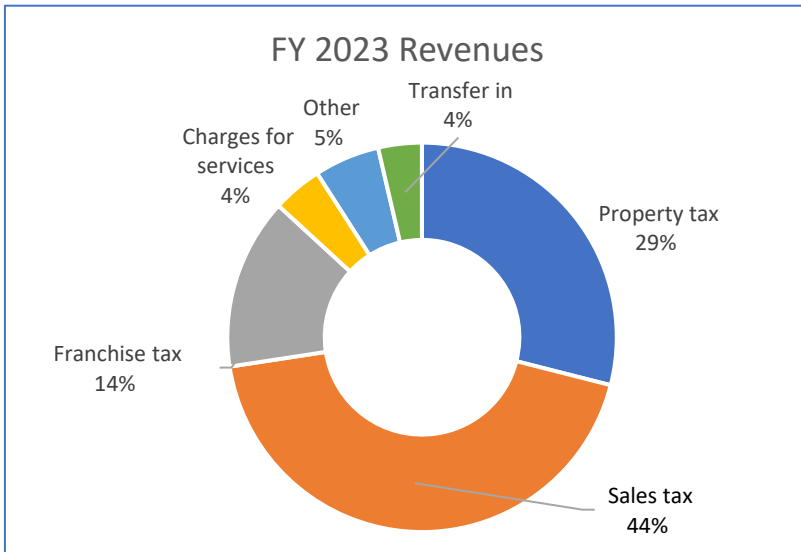
GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
REVENUES					
On-going Revenue					
1 Property tax	\$ 16,682,551	\$ 17,004,020	\$ 17,092,788	\$ 18,617,486	9%
2 Sales tax	25,334,209	26,857,000	26,400,000	28,055,000	4%
3 Other tax	8,950,912	8,490,000	9,246,000	9,133,350	8%
4 Licensing	742,582	662,500	750,640	739,500	12%
5 Intergovernmental	775,391	639,300	671,596	883,800	38%
6 Charges for service	2,603,052	2,625,500	2,798,350	2,661,500	1%
7 Fines & forfeitures	1,121,423	1,150,000	950,000	1,100,000	-4%
8 Miscellaneous	330,267	604,350	679,560	609,150	1%
9 Transfer in	2,467,651	2,596,029	2,604,529	2,338,665	-10%
10	59,008,038	60,628,699	61,193,463	64,138,451	6%
One-time Revenue					
Sales tax	3,673,770	-	3,800,000	-	
11 Permitting	4,269,371	3,591,000	3,424,000	-	
12 Other one-time revenue	5,400,379	10,194,675	10,410,010	150,000	
13	13,343,520	13,785,675	17,634,010	150,000	
14 Total Revenue	72,351,558	74,414,374	78,827,473	64,288,451	-14%
EXPENDITURES					
On-going Expenditures					
15 City Council	(357,176)	(509,884)	(414,619)	(486,735)	-5%
16 Mayor's Office	(1,108,841)	(1,474,708)	(1,337,378)	(1,438,931)	-2%
17 Administrative Services	(1,113,605)	(1,484,649)	(1,305,920)	(1,531,684)	3%
18 Community Development	(677,828)	(799,360)	(765,650)	(825,806)	3%
19 Justice Court	(796,605)	(860,000)	(806,935)	(905,168)	5%
20 Fire / EMS	(11,892,254)	(13,029,237)	(12,421,059)	(13,547,708)	4%
21 Legal Services	(1,553,809)	(1,783,559)	(1,624,468)	(1,814,809)	2%
22 Police	(19,279,433)	(22,942,781)	(21,362,496)	(25,288,000)	10%
23 Public Services	(5,294,997)	(6,903,743)	(6,379,250)	(7,910,057)	15%
24 Public Utilities	-	-	-	-	0%
25 Public Works	(4,705,393)	(5,097,305)	(4,541,022)	(5,085,365)	0%
26 Non-Departmental	(6,274,571)	(4,343,602)	(4,368,103)	(3,717,329)	-14%
27 Debt Service	(2,369,333)	(2,366,600)	(2,366,600)	(1,646,811)	-30%
28	(55,423,844)	(61,595,428)	(57,693,500)	(64,198,403)	4%
One-time Expenditures					
29 Development Services	(1,874,344)	(2,050,643)	(1,967,756)	-	
30 Transfers out	(4,822,687)	(17,402,313)	(17,402,310)	(111,000)	
31 Other one-time expense	(110,000)	(238,922)	(226,000)	(2,356,929)	
32	(6,807,031)	(19,691,878)	(19,596,066)	(2,467,929)	
33 Total Expenditures	(62,230,874)	(81,287,306)	(77,289,566)	(66,666,332)	-18%
34 Net change	\$ 10,120,684	\$ (6,872,932)	\$ 1,537,908	\$ (2,377,881)	

GENERAL FUND EXPANDED SUMMARY

BUDGET & FINANCIAL HISTORY



GENERAL FUND 5-YEAR PLAN

BUDGET & FINANCIAL HISTORY

	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028
REVENUES					
1 Property tax	\$ 19,639,308	\$ 20,549,422	\$ 20,717,800	\$ 21,671,932	\$ 22,367,733
2 Sales tax	29,457,750	30,930,638	32,477,169	34,101,028	35,806,079
3 Other tax	9,253,650	9,377,845	9,505,934	9,637,921	9,773,813
4 Licenses	744,300	749,148	754,044	758,990	763,985
5 Intergovernmental	790,500	791,713	792,936	794,173	795,422
6 Charges for services	2,661,500	2,661,500	2,661,500	2,661,500	2,661,500
7 Fines & forfeitures	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
8 Miscellaneous	616,650	617,275	594,232	567,427	533,919
9 Transfer in	2,463,035	2,563,536	2,668,616	2,778,502	2,893,436
10	66,726,692	69,341,076	71,272,232	74,071,473	76,695,886
11 One-Time	50,000	50,000	50,000	50,000	50,000
12 Total Revenue	66,776,692	69,391,076	71,322,232	74,121,473	76,745,886
EXPENDITURES					
On-going Expenditures					
13 City Council	(467,411)	(484,902)	(503,086)	(521,990)	(541,646)
14 Mayor's Office	(1,475,287)	(1,523,978)	(1,574,364)	(1,626,508)	(1,680,474)
15 Administrative Services	(1,614,693)	(1,668,589)	(1,724,374)	(1,782,117)	(1,841,891)
16 Community Development	(935,842)	(965,974)	(997,173)	(1,029,477)	(1,062,930)
17 Courts	(921,846)	(951,597)	(982,356)	(1,014,158)	(1,047,042)
18 Fire / EMS	(14,378,828)	(15,136,423)	(15,930,610)	(16,763,186)	(17,636,037)
19 Legal Services	(1,872,379)	(1,933,794)	(1,997,355)	(2,063,143)	(2,131,241)
20 Police	(26,227,484)	(26,984,721)	(27,761,475)	(28,558,261)	(29,375,607)
21 Public Services	(8,313,455)	(8,678,009)	(9,054,173)	(9,442,327)	(9,842,869)
22 Public Utilities	-	-	-	-	-
23 Public Works	(5,340,559)	(5,610,647)	(5,889,517)	(6,177,472)	(6,474,823)
24	(61,547,785)	(63,938,634)	(66,414,483)	(68,978,640)	(71,634,559)
One-time Expenditures					
25 Debt Service	(1,644,436)	(1,644,343)	(889,853)	(889,853)	(889,853)
26 Non-Departmental	(3,802,499)	(4,033,969)	(4,251,859)	(4,495,295)	(4,472,406)
27 Transfers out	(62,830)	(64,715)	(66,656)	(68,656)	(70,716)
28	(5,509,765)	(5,743,027)	(5,208,368)	(5,453,804)	(5,432,975)
29 Total Expenditures	(67,057,549)	(69,681,661)	(71,622,851)	(74,432,444)	(77,067,533)
30 Net change	\$ (280,856)	\$ (290,585)	\$ (300,619)	\$ (310,970)	\$ (321,647)
31 Beginning reserve balance	\$ 20,892,270	\$ 20,611,414	\$ 20,320,829	\$ 20,020,210	\$ 19,709,239
32 Net change	(280,856)	(290,585)	(300,619)	(310,970)	(321,647)
33 Ending reserve balance	\$ 20,611,414	\$ 20,320,829	\$ 20,020,210	\$ 19,709,239	\$ 19,387,592
% of fund balance to revenue	30.9%	29.3%	28.1%	26.6%	25.3%



GENERAL FUND 5-YEAR PLAN

ASSUMPTIONS

Revenue Assumptions:

- Between 3% - 6% property tax revenue increase per yr
(New growth + inflationary increase as needed)*
- GO bond paid off in FY 2025, reduced property tax*
- All other general fund debt paid in full in FY 2025*
- 5.0% sales tax year-over-year growth*

Expenditure Assumptions:

- 3% personnel cost increase*
- 3% operational cost increase*
- Add \$100k (plus 3%) each year for new police officer*
- Add \$100k (plus 3%) each year for new firefighter*
- Add \$100k (plus 3%) each year for new streets workers*
- Add \$100k (plus 3%) each year for new parks/events workers*
- Community Arts Center operations beginning 2025*
- Debt service at actual*
- Transfer out to Highlands SID \$65,000*



GENERAL FUND REVENUES



GENERAL FUND REVENUES

REVENUES		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY2023 to FY2022
ON-GOING REVENUE						
Property Tax						
1	100-311000 Property Taxes	\$ 16,682,551	\$ 16,246,762	\$ 16,335,830	\$ 17,860,528	10%
2	100-311100 Property Taxes - GO Bonds	-	757,258	756,958	756,958	0%
3		16,682,551	17,004,020	17,092,788	18,617,486	9%
Sales Tax						
4	100-313000 Sales Tax	26,628,158	24,632,000	27,600,000	25,725,000	4%
5	100-313025 Sales Tax - Transportation (4th Q	2,379,821	2,225,000	2,600,000	2,330,000	5%
6		29,007,979	26,857,000	30,200,000	28,055,000	4%
Other Tax						
7	100-312000 Delinquent Taxes	274,440	180,000	200,000	113,350	-37%
8	100-316000 Fee In Lieu-Vehicles	1,115,116	1,100,000	1,100,000	1,100,000	0%
9	100-319000 Penalty & Int On Del Tax	8,346	20,000	5,000	5,000	-75%
10	100-314000 Cable Franchise Tax	647,578	655,000	685,000	685,000	5%
11	100-315000 Utility Franchise Tax	6,307,034	6,000,000	6,700,000	6,725,000	12%
12	100-315100 Telecommunications Tax	538,309	480,000	481,000	445,000	-7%
13	100-317000 Transient Room Tax	60,090	55,000	75,000	60,000	9%
14		8,950,912	8,490,000	9,246,000	9,133,350	8%
Licenses						
15	100-321000 Business Licenses	480,994	425,000	480,000	480,000	13%
16	100-321200 Business License App Fee	17,517	15,000	15,000	17,000	13%
17	100-321300 Rental Dwelling License	200,206	180,000	210,000	200,000	11%
18	100-321400 Rental Dwelling App Fee	2,726	2,500	4,500	2,500	0%
19	100-321100 Animal Licenses	41,139	40,000	41,140	40,000	0%
20		742,582	662,500	750,640	739,500	12%
Intergovernmental						
21	100-335800 State Liquor Tax	120,406	120,000	134,744	120,000	0%
22	100-337700 Jordan School Reimburse	450,000	450,000	450,000	600,000	33%
23	100-337400 Misc Intergovernmental Rev	111,186	-	-	72,500	0%
24	Public Safety Grants	93,799	69,300	86,852	91,300	32%
25		775,391	639,300	671,596	883,800	38%
Charges for Services						
26	100-341100 Reclaimed Animals	35,645	35,000	35,000	35,000	0%
27	100-341110 Pet Sterilization Charge	3,155	5,000	3,500	5,000	0%
28	100-341650 Passport Fees	196,786	145,000	275,000	200,000	38%
29	100-342100 Police Records Fee	54,600	80,000	80,000	80,000	0%
30	100-342110 Police Service Fee	6,152	15,000	3,000	5,000	-67%
31	100-342220 Fire Public Education Fees	4,925	5,000	3,500	5,000	0%
32	100-342800 False Alarm Runs	11,930	18,000	100	10,000	-44%
33	100-347800 Ambulance Fees	1,902,582	2,000,000	2,000,000	2,000,000	0%
34	100-344200 Prosecutor Reimbursement	813	2,000	750	1,000	-50%
35	100-347400 Parks,Public Property	50,664	100,000	110,000	100,000	0%
36	100-348100 Cemetery Lot Sale	243,320	150,000	195,000	150,000	0%
37	100-348300 Opening & Closing	82,050	60,000	82,000	60,000	0%
38	100-341500 Maps & Pubs Sale	1,520	2,500	2,500	2,500	0%
39	100-341600 Nsf/Serv Chrg/Late Fee	8,910	8,000	8,000	8,000	0%
40		2,603,052	2,625,500	2,798,350	2,661,500	1%

GENERAL FUND REVENUES

REVENUES		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY2023 to FY2022
Fines & Forfeitures						
41	100-351100 Court Fines	1,121,423	1,150,000	950,000	1,100,000	-4%
42		1,121,423	1,150,000	950,000	1,100,000	-4%
Miscellaneous						
43	Events	-	280,000	354,210	312,500	12%
44	Property Leases	103,414	109,000	100,000	100,000	-8%
45	100-369001 Code Enforcement Revenue	59,483	60,000	70,000	60,000	0%
46	100-362700 RDA Admin Reimbursement	167,370	155,350	155,350	136,650	-12%
47		330,267	604,350	679,560	609,150	1%
Transfers In						
48	100-394510 Transfer from Water Fund	1,312,500	1,379,250	1,379,250	1,364,675	-1%
49	100-394520 Transfer from Sewer Fund	621,000	665,000	665,000	700,000	5%
50	100-394540 Transfer from Solid Waste Fund	289,290	298,700	307,200	-	-100%
51	100-394550 Transfer from Storm Water Fund	207,375	215,579	215,579	234,990	9%
52	100-394570 Transfer from Streetlight Fund	37,486	37,500	37,500	39,000	4%
53		2,467,651	2,596,029	2,604,529	2,338,665	-10%
54	Total On-Going Revenue	62,681,808	60,628,699	64,993,463	64,138,451	6%
ONE-TIME REVENUE						
Permitting						
<i>As of FY 2023, development-related fees have been moved to a special revenue fund.</i>						
55	100-321800 Conditional Use Permits	26,820	18,000	15,000	-	
56	100-321900 Fire Permit Fee	70,574	35,000	35,000	-	
57	100-322100 Building Permits	3,024,199	2,500,000	2,500,000	-	
58	100-322200 Encroachment Permits	167,768	110,000	135,000	-	
59	100-341200 Site Plan Review	167,700	100,000	150,000	-	
60	100-341300 Zoning & Subdivision Fee	138,866	125,000	125,000	-	
61	100-342400 Inspection Fee	124,710	65,000	75,000	-	
62	100-342500 Fire Inspection Fee	32,568	25,000	25,000	-	
63	100-343000 Eng. Review & Insp. Fee	499,379	600,000	350,000	-	
64	100-343020 Concept Plan Meeting Fee	7,200	3,000	6,500	-	
65	100-347700 Sign Review	9,589	10,000	7,500	-	
66		4,269,371	3,591,000	3,424,000	-	
Other One-Time Revenue						
67	100-311110 Judgement Levy	-	144,675	144,675	-	
68	100-331601 Federal Economic Recovery Fund	5,188,384	10,000,000	10,000,000	-	
70	100-351200 Special Enforcements	1,124	-	-	-	
71	100-361000 Interest Earnings	100,181	50,000	-	50,000	
72	100-365000 Sale of Materials & Supplies	16,287	-	12,000	-	
73	Donations	4,540	-	5,735	-	
74	Sundry Revenue	89,865	-	247,600	100,000	
75		5,400,379	10,194,675	10,410,010	150,000	
76	Total One-Time Revenue	9,669,750	13,785,675	13,834,010	150,000	
77	Total Revenue	\$ 72,351,558	\$ 74,414,374	\$ 78,827,473	\$ 64,288,451	-14%



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GENERAL FUND EXPENDITURES



EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

	Prior Year Actual FY2021	Adopted Budget FY 2022	Estimated Estimate FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
EXPENDITURES					
Legislative					
1 City Council ¹	\$ 357,176	\$ 509,884	\$ 414,619	\$ 486,735	-5%
2	357,176	509,884	414,619	486,735	-5%
Executive					
3 Mayor ¹	390,190	564,960	523,606	595,546	5%
4 Public Affairs ¹	278,032	406,080	388,352	310,717	-23%
5 Economic Development	440,618	503,668	425,420	532,668	6%
6	1,108,841	1,474,708	1,337,378	1,438,931	-2%
Administrative Services					
7 Admin Services ¹	588,859	797,037	658,575	752,956	-6%
8 City Recorder ¹	170,957	231,515	243,220	264,800	14%
9 Human Resources ¹	353,789	448,597	404,125	513,928	15%
10 Utility Billing	-	7,500	-	-	0%
11	1,113,605	1,484,649	1,305,920	1,531,684	3%
Legal Services					
12 City Attorney ¹	798,534	1,064,472	945,053	842,542	-21%
13 Prosecution	648,971	612,683	592,200	683,945	12%
14 Victim Advocate	216,304	252,404	233,215	288,322	14%
15	1,663,809	1,929,559	1,770,468	1,814,809	-6%
Community Development					
16 Code Enforcement	539,210	653,273	625,827	744,576	14%
17 Property Admin ¹	138,618	146,087	139,823	81,230	-44%
18	677,828	799,360	765,650	825,806	3%
Judicial Services					
19 Justice Court	796,605	860,000	806,935	905,168	5%
20	796,605	860,000	806,935	905,168	5%
Police					
21 Police	18,026,606	21,516,499	20,042,330	23,787,544	11%
22 Crossing Guards	649,993	721,576	671,648	707,011	-2%
23 Animal Control	502,129	574,816	518,628	657,055	14%
24 SWAT	100,704	129,890	129,890	136,390	5%
25	19,279,433	22,942,781	21,362,496	25,288,000	10%
Fire / EMS					
26 Fire ¹	11,892,254	13,122,159	12,501,059	13,450,028	2%
27 Emergency Management	-	-	-	97,680	100%
28	11,892,254	13,122,159	12,501,059	13,547,708	3%
Public Works					
29 Public Works ¹	322,646	287,419	268,146	449,492	56%
30 Engineering ¹	820,134	884,939	820,964	666,742	-25%
31 GIS ¹	283,964	333,029	312,691	256,103	-23%
32 Capital Projects	216,625	285,056	232,042	N/A	
33 Streets	3,062,024	3,306,862	2,907,179	3,713,028	12%
34	4,705,393	5,097,305	4,541,022	5,085,365	0%

EXPENDITURE BY DEPARTMENT

DEPARTMENT SUMMARY

	Prior Year Actual FY2021	Adopted Budget FY 2022	Estimated Estimate FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Public Services					
35 Public Services ¹	-	199,723	183,473	236,026	18%
36 Events	272,627	743,509	719,322	871,439	17%
37 Facilities	1,234,005	1,590,857	1,559,030	1,697,471	7%
38 Parks ¹	3,657,268	4,198,531	3,777,692	4,846,160	15%
39 Cemetery	131,097	171,123	139,733	258,961	51%
40	5,294,997	6,903,743	6,379,250	7,910,057	15%
Public Utilities					
41 Public Utilities ¹	N/A	N/A	N/A	-	0%
42	-	-	-	-	0%
Other					
43 Non-Departmental	6,274,571	4,343,602	4,368,103	3,717,329	-14%
44 Debt Service	2,369,333	2,366,600	2,366,600	1,646,811	-30%
45	8,643,904	6,710,202	6,734,703	5,364,140	
46 Total On-Going Expenditures	55,533,844	61,834,350	57,919,500	64,198,403	4%
Development Services					
<i>As of FY 2023, development-related divisions have been moved to the Development Services Fund.</i>					
47 Planning	802,847	893,048	864,735	-	-100%
48 Building	1,071,497	1,157,595	1,103,021	-	-100%
49	1,874,344	2,050,643	1,967,756	-	
Other One-time Expenditures					
50 Transfers Out	4,822,687	17,402,313	17,402,310	111,000	-99%
51 Police Equipment	-	-	-	243,165	
52 Debt Service	-	-	-	2,113,764	
53	4,822,687	17,402,313	17,402,310	2,467,929	
54 Total One-time Expenditures	6,697,031	19,452,956	19,370,066	2,467,929	-87%
55 Total Expenditures	\$ 62,230,874	\$ 81,287,306	\$ 77,289,566	\$ 66,666,332	-18%

¹ As of FY 2023, a portion of the cost of these departments is allocated to the Development Services Fund.





CITY COUNCIL

SERVICE LEVEL CHANGES

- Addition of city-wide survey
- Annual reports to residents transferred from Public Affairs

PURPOSE

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

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

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

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

GOALS & OBJECTIVES

While the City Council Office strives to meet all legal requirements regarding public meetings, at times it is possible and advantageous to publish information even earlier than is required by statute.

Goal 1: Publish Public Notices according to legal requirements 100% of the time

Goal 2: Publish the Council Meeting Agenda a week in advance 95% of the time

Goal 3: Post the Council Meeting Minutes ahead of the legal requirement deadline 85% of the time (posting 100% of the time by the legal deadline)

PERFORMANCE & WORKLOAD MEASURES

	FY2022 Estimate
Publish Public Notices at legal requirement	100%
Publish Agenda in advance of requirement	<i>To begin tracking in FY2023</i>
Post Minutes ahead of legal deadline	<i>To begin tracking in FY2023</i>



CITY COUNCIL

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Elected Councilmembers	\$18,000	\$18,000	7.00	7.00
Council Office Director	GR77	GR83	1.00	1.00
Council Office Clerk	GR58	GR58	1.00	1.00
Public Liaison and Policy Analyst	GR58	GR58	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			10.00	10.00

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1001-411000 Salaries Full-Time	\$ 153,067	\$ 226,521	\$ 183,326	\$ 259,988	
2 1001-411001 Salaries Part/Seasonal	126,000	126,700	126,700	126,700	
3 1001-411030 Sick Leave Buyout	-	-	-	1,985	
4 1001-413000 Benefits	183,901	247,542	221,638	248,300	
5	462,968	600,763	531,664	636,973	6%
Operations					
6 1001-421500 Memberships	590	1,200	51	1,200	0%
7 1001-431000 Professional & Tech	4,586	10,000	8,500	71,000	610%
8 1001-433000 Training	2,303	9,750	7,450	9,000	-8%
9 1001-433100 Travel	780	12,300	3,100	8,000	-35%
10 1001-448000 Dept Supplies	2,056	5,000	1,825	2,000	-60%
11 1001-461010 Contingency Reserve	2,951	47,500	-	68,000	43%
12	13,266	85,750	20,926	159,200	86%
Shared Services Allocation					
13 1001-493100 Allocated Wages	(115,742)	(150,191)	(132,740)	(286,638)	
14 1001-493110 Allocated Operations	(3,317)	(26,438)	(5,231)	(22,800)	
15	(119,059)	(176,629)	(137,971)	(309,438)	-75%
16 TOTAL CITY COUNCIL	\$ 357,176	\$ 509,884	\$ 414,619	\$ 486,735	-5%

CITY COUNCIL

JUSTIFICATION

Personnel

17	1001-413000	Other Benefits	-	Councilmembers for tickets to city-sponsored events
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Operations

18	1001-421500	Memberships	1,200	Association of Municipal Clerks
19	1001-431000	Professional & Tech	3,500	Council meeting transcriptions
20			2,500	Other services
21			35,000	City-wide surveys
22			20,000	Annual citizen report
23			10,000	Annual budget report
24	1001-433000	Training	7,700	\$1,100 per councilmember, training conferences (ULCT, NLCT, etc)
25			1,300	Administrative staff training conferences ULCT
26	1001-433100	Travel	6,200	\$886 per councilmember, travel to training conferences (ULCT, NLCT, etc)
27			1,800	Administrative staff travel to conferences ULCT
28	1001-448000	Dept Supplies	1,500	Councilmember photos, event supplies, etc
29			500	Office supplies, miscellaneous
30	1001-461010	Contingency Reserve	68,000	

31 **159,200**

Shared Services Allocation

32	1001-493100	Allocated Wages	(127,396)	20.00% to Development Services Fund
33			(95,546)	15.00% to Water Fund
34			(23,886)	3.75% to Sewer Fund
35			(15,924)	2.50% to Solid Waste Fund
36			(23,886)	3.75% to Storm Water Fund
37	1001-493110	Allocated Operations	(13,680)	15.00% to Water Fund
38			(3,420)	3.75% to Sewer Fund
39			(2,280)	2.50% to Solid Waste Fund
40			(3,420)	3.75% to Storm Water Fund

41 **(309,438)**



MAYOR'S OFFICE



MAYOR'S OFFICE

SERVICE LEVEL CHANGES

- Added Assistant Chief Administrative Officer position
- Transferred Emergency Manager to Emergency Management division budget

PURPOSE

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

GOALS & OBJECTIVES

- Goal 1:** Creating and cultivating a strong sense of community and quality of life in West Jordan.
- Goal 2:** Leading a city where residents feel safe and listened to.
- Goal 3:** Ensuring that the City is providing great customer service in all departments.
- Goal 4:** Making the City of West Jordan a great place to work.
- Goal 5:** Improving customer service and operational efficiency through the appropriate adoption and use of technology.
- Goal 6:** Adopting best practices in fiscal management, general management, and supportive leadership.

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Elected Mayor	\$105,000	\$105,000	1.00	1.00
Chief Administrative Officer	GR99	GR99	1.00	1.00
Assistant Chief Administrative Officer		GR90		1.00
Community Outreach Manager	GR67	GR67	1.00	1.00
Emergency Manager	GR67		1.00	
Executive Assistant	GR53	GR54	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			5.00	5.00



MAYOR'S OFFICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	1003-411000 Salaries Full-Time	\$ 326,296	\$ 465,000	\$ 424,600	\$ 572,876	
2	1003-413000 Benefits	138,614	213,680	203,008	256,117	
3		464,909	678,680	627,608	828,993	22%
Operations						
4	1003-421500 Memberships	1,706	2,650	2,650	2,650	0%
5	1003-431000 Professional & Tech	-	3,000	3,000	3,000	0%
6	1003-433000 Training	1,312	2,450	3,300	2,450	0%
7	1003-433100 Travel	1,449	9,000	7,000	9,000	0%
8	1003-448000 Dept Supplies	8,802	7,500	7,500	8,500	13%
9	1003-461140 Employee Recognition	41,777	50,000	50,000	50,000	0%
10		55,046	74,600	73,450	75,600	1%
Shared Services Allocation						
11	1003-493100 Allocated Wages	(116,227)	(169,670)	(159,089)	(290,147)	
12	1003-493110 Allocated Operations	(13,538)	(18,650)	(18,363)	(18,900)	
13		(129,765)	(188,320)	(177,452)	(309,047)	-64%
14	TOTAL MAYOR'S OFFICE	\$ 390,190	\$ 564,960	\$ 523,606	\$ 595,546	5%

JUSTIFICATION

Operations			
15	1003-421500 Memberships	2,650	Utah City Managers Association, Int'l City Managers Association
16	1003-431000 Professional & Tech	3,000	Studies and consulting
17	1003-433000 Training	2,450	Annual conferences
18	1003-433100 Travel	9,000	
19	1003-448000 Dept Supplies	8,500	Meeting supplies, strategic planning, etc
20	1003-461140 Employee Recognition	50,000	Employee recognition program, service awards
21		75,600	
Shared Services Allocation			
22	1003-493100 Allocated Wages	(82,899)	10.00% to Development Services Fund
23		(124,349)	15.00% to Water Fund
24		(31,087)	3.75% to Sewer Fund
25		(20,725)	2.50% to Solid Waste Fund
26		(31,087)	3.75% to Storm Water Fund
27	1003-493110 Allocated Operations	(11,340)	15.00% to Water Fund
28		(2,835)	3.75% to Sewer Fund
29		(1,890)	2.50% to Solid Waste Fund
30		(2,835)	3.75% to Storm Water Fund
31		(309,047)	



ECONOMIC DEVELOPMENT

PURPOSE

The economic development department creates policies and programs, and engages in activities that seek to improve the economic well-being and quality of life for the community. We accomplish this by focusing on creating and retaining jobs, maintaining a strong business climate, working with land owners and developers to create new commercial and industrial opportunities, and strategic planning for future success.

GOALS / PERFORMANCE & WORKLOAD MEASURES

Measures to begin tracking in FY 2023

Increase taxable sales within the City by 3% from FY 2021-2022 figures
Conduct at least 80 formal business visitations
Establish baseline net promotor score from business visitations
Increase participation in annual business survey by 10%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Economic Development Director	GR83	GR83	1.00	1.00
Business Development Manager	GR74	GR75	1.00	1.00
Business Retention & Expansion Manager	GR65	GR65	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00

ECONOMIC DEVELOPMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	1701-411000 Salaries Full-Time	\$ 227,159	\$ 313,777	\$ 268,940	\$ 335,534	
2	1701-413000 Benefits	66,325	119,131	101,220	124,449	
3	1701-493120 Grant Wages	-	-	-	-	
4		293,484	432,908	370,160	459,983	6%
Operations						
5	1701-421000 Books & Subscriptions	75	300	300	300	0%
6	1701-421500 Memberships	1,460	1,500	1,500	1,535	2%
7	1701-425000 Equipment Supplies & Main	-	1,000	1,000	-	-100%
8	1701-425500 Fleet O&M Charge	489	-	-	-	
9	1701-431000 Professional & Tech	68,676	15,000	15,000	15,000	0%
10	1701-433000 Training	678	1,400	1,400	2,100	50%
11	1701-433100 Travel	199	10,000	500	10,000	0%
12	1701-441200 EDCU	31,060	31,060	31,060	32,750	5%
13	1701-441300 Recruitment & Marketing	1,297	10,000	4,000	10,000	0%
14	1701-448000 Dept Supplies	800	500	500	1,000	100%
15	1701-473822 Incentive Agreement Rebate	42,400	-	-	-	
16		147,135	70,760	55,260	72,685	3%
17	TOTAL ECONOMIC DEVELOPMENT	\$ 440,618	\$ 503,668	\$ 425,420	\$ 532,668	6%

JUSTIFICATION

Operations					
18	1701-421000	Books & Subscriptions	300	The Enterprise, economic development journals, magazines and books	
19	1701-421500	Memberships	1,535	International Convention of Shopping Centers, Utah Redevelopment Association, International Economic Develop Council, NAIOP commercial real estate development association, Utah Manufacturers Association	
20	1701-431000	Professional & Tech	15,000	Studies and Salesforce User Licensing	
21	1701-433000	Training	2,100	Int'l Economic Development Council (IEDC) training, Utah Alliance for Economic Development meetings	
22	1701-433100	Travel	10,000	IEDC conference, ICSC Recon, and business recruitment	
23	1701-441200	EDCU	32,750	EDCU Dues & quarterly meetings	
24	1701-441300	Recruitment & Marketing	10,000	Recruitment, marketing, business retention visits, networking, and advertising	
25	1701-448000	Dept Supplies	1,000	Misc supplies	
26			72,685		



PUBLIC AFFAIRS

PURPOSE

To provide counsel, strategic communication, local lobbying and advocacy services, enabling the city to build strong relationships and influence attitudes and behaviors among residents and stakeholders.

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Director of Public Affairs	GR85	GR85	1.00	1.00
Public Information Manager		GR59		1.00
Sr Digital Communications Specialist	GR57		1.00	
Graphics & Web Designer	GR52	GR56	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1801-411000 Salaries Full-Time	\$ 329,106	\$ 210,000	\$ 199,429	\$ 260,591	
2 1801-411001 Salaries Part-Time	21,496	-	-	-	
3 1801-411003 Overtime	64	-	-	-	
4 1801-411030 Sick Leave Buyout	-	-	-	1,094	
5 1801-413000 Benefits	127,930	100,440	87,374	116,839	
6	478,595	310,440	286,803	378,524	22%
Operations					
7 1801-421500 Memberships	288	500	500	500	0%
8 1801-431000 Professional & Tech	22,192	-	-	-	0%
9 1801-433000 Training	499	2,000	2,000	2,000	0%
10 1801-433100 Travel	-	2,500	2,500	2,500	0%
11 1801-448000 Dept Supplies	668	1,000	1,000	1,000	0%
12 1801-461050 Marketing & Public Outreach	53,827	225,000	225,000	55,000	-76%
13	77,473	231,000	231,000	61,000	-74%
Shared Services Allocation					
14 1801-493100 Allocated Wages	(239,298)	(77,610)	(71,701)	(113,557)	
15 1801-493110 Allocated Operations	(38,737)	(57,750)	(57,750)	(15,250)	
16	(278,035)	(135,360)	(129,451)	(128,807)	5%
17 TOTAL PUBLIC AFFAIRS	\$ 278,032	\$ 406,080	\$ 388,352	\$ 310,717	-23%

PUBLIC AFFAIRS

JUSTIFICATION

Operations

18	1801-421500	Membership	500	Utah Association of Gov't Communicators, PRSA
19	1801-433000	Training	2,000	Utah Public Information Officer's Association conference, Nat'l Association of Gov't
20	1801-433100	Travel	2,500	Communicators conference
21	1801-448000	Dept Supplies	1,000	Office supplies, other department items
22	1801-461050	Marketing / Public Outreach	10,000	Video production, banners, ads, inserts and marketing to promote city programs and events
23			20,000	City newsletter
24			25,000	Social media communications and advertising

61,000

Shared Services Allocation

26	1801-493100	Allocated Wages	(18,925)	5.00% to Development Services Fund
27			(56,779)	15.00% to Water Fund
28			(14,195)	3.75% to Sewer Fund
29			(9,463)	2.50% to Solid Waste Fund
30			(14,195)	3.75% to Storm Water Fund
31	1801-493110	Allocated Operations	(9,149)	15.00% to Water Fund
32			(2,288)	3.75% to Sewer Fund
33			(1,525)	2.50% to Solid Waste Fund
34			(2,288)	3.75% to Storm Water Fund

(128,807)



ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Provide leadership and direction to the city's financial, human resource, information technology, and recorder functions.

Goal 2: Provide professional and effective services to support city operations in financial management and reporting, purchasing, treasury, and contracts management.

Goal 3: Provide timely financial and budget information to City Council and staff, as well as economic trends that may affect the City, to facilitate effective decision making.

Goal 4: Maintain the City's financial stability including an adequate fund balance / working capital reserves for each fund.

Objective 1: Produce multi-year financial planning and long-term cash flow analysis.

Goal 5: Ensure timely and accurate compliance with Federal and State financial requirements.

PERFORMANCE AND WORKLOAD MEASURES

	2021 Actual	2022 Estimated
Cost of debt as a % of issuance	0.999%	No issuance
GFOA Certificate of Excellence - CAFR	Yes	Yes
GFOA Distinguished Budget Presentation Award	To begin in FY2023	
# of vendors registered for electronic payment	n/a	125
% of invoices paid within 15 days of receipt	To begin tracking in FY2023	
# of solicitations	86	70
City's credit rating	AA- (S&P Water)	AA- (S&P Water)
	Aa3 (Moody's Lease)	Aa3 (Moody's Lease)

ADMINISTRATIVE SERVICES

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Administrative Services Director	GR90	GR90	1.00	1.00
City Treasurer	GR74	GR74	1.00	1.00
Sr Management Analyst	GR65	GR65	1.00	1.00
Budget & Mgmt Analyst (PT) ¹	GR65	GR65	0.50	0.50
<i>Accounting Division</i>				
Controller	GR77	GR77	1.00	1.00
Accountant II	GR66	GR66	1.00	1.00
Accountant I	GR55	GR55	1.00	1.00
Accounts Payable Technician	GR47	GR47	1.00	1.00
<i>Purchasing Division</i>				
Purchasing Manager	GR69	GR69	1.00	1.00
Buyer & Contracts Specialist	GR56	GR56	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			9.50	9.50

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

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1201-411000 Salaries Full-Time	\$ 695,403	\$ 751,572	\$ 698,541	\$ 838,391	
2 1201-411001 Salaries Part-Time	5,800	30,530	27,025	34,181	
3 1201-411030 Sick Leave Buyout	-	-	-	6,443	
4 1201-413000 Benefits	245,958	309,451	253,560	291,148	
5	947,161	1,091,553	979,126	1,170,163	7%
Operations					
6 1201-421500 Memberships	843	2,000	2,000	2,000	0%
7 1201-425000 Equipment Supplies & Main	2,215	2,500	6,500	-	-100%
8 1201-431000 Professional & Tech	30,078	34,000	29,020	34,000	0%
9 1201-433000 Training	7,486	5,000	3,000	5,000	0%
10 1201-433100 Travel	-	5,000	7,000	9,000	80%
11 1201-448000 Dept Supplies	6,975	9,500	9,500	12,000	26%
12 1201-454000 Bank Charges	134,995	120,000	85,000	100,000	-17%
13	182,592	178,000	142,020	162,000	-9%
Shared Services Allocation					
14 1201-493100 Allocated Wages	(475,045)	(382,043)	(342,694)	(526,573)	
15 1201-493110 Allocated Operations	(23,799)	(20,303)	(49,707)	(21,700)	
16 1201-493120 Grant Wages	(42,050)	(70,170)	(70,170)	(30,934)	
17	(540,895)	(472,516)	(462,571)	(579,207)	-23%
18 TOTAL ADMINISTRATIVE SERVICES	\$ 588,859	\$ 797,037	\$ 658,575	\$ 752,956	-6%

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	-	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	9,000	GFOA Annual Conference (1)
35				UGFOA Annual Conference (2)
36				UAPT Annual Conference (1)
37	1201-448000	Dept Supplies	12,000	General supplies to support department operations
38	1201-454000	Bank Charges	100,000	Credit card fees, banking fees

162,000

Shared Services Allocation

40	1201-493100	Allocated Wages	(117,016)	10.00% to Development Services Fund
41			(204,779)	17.50% to Water Fund
42			(81,911)	7.00% to Sewer Fund
43			(40,956)	3.50% to Solid Waste Fund
44			(81,911)	7.00% to Storm Water Fund
45	1201-493110	Allocated Operations (excludes bank charges)	(10,850)	17.50% to Water Fund
46			(4,340)	7.00% to Sewer Fund
47			(2,170)	3.50% to Solid Waste Fund
48			(4,340)	7.00% to Storm Water Fund
49	1201-493120	Grant Wages	(30,934)	Administrative support for CDBG Fund

(579,207)



CITY RECORDER & CUSTOMER SERVICE

SERVICE LEVEL CHANGES

- Advanced one (1) CSR/Passport Agent to Deputy City Recorder
- Add part-time CSR/Passport Agent due to increased demand

PURPOSE

The purpose of this division is to maintain and preserve the official records of the City of West Jordan, including but not limited to all ordinances and resolutions as well as the municipal code. In addition, this division manages customer service and passport processing.

GOALS & OBJECTIVES

- Goal 1:** Provide a positive and outwardly-focused customer service experience.
 Objective 1: Acknowledge customers arriving at customer service within the first 30 seconds
- Goal 2:** Provide comprehensive high-quality passport processing services
 Objective 1: Set hours of operation focused on the customer and not regular business hours.
 Objective 2: Provide well-trained passport agents with strong customer service skills.
 Objective 3: Provide bi-lingual services to serve a more diverse population.
- Goal 3:** Digitize records for more efficient access and management.
 Objective 1: Convert records management into digital format
- Goal 4: Manage elections to ensure compliance**
 Objective 1: Provide policy and processes to support the declaration of candidacy.
 Objective 2: Ensure the City's election processes comply with state election laws and best practices.

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate
# of non-police GRAMA requests filed	422	400
% of GRAMA extensions requested	3.55%	3.75%
# of passport applications processed	6,067	6,300
# of phone calls taken	32,691	30,000

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
City Recorder	GR66	GR66	1.00	1.00
Deputy City Recorder		GR54		1.00
Customer Service/Passport Agents	GR45	GR45	4.00	3.00
Customer Service/Passport Agents (PT)	GR45	GR45	1.25	2.00
TOTAL FTE'S (FTE=Full-time equivalent)			6.25	7.00

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



CITY RECORDER & CUSTOMER SERVICE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	1004-411000 Salaries Full-Time	\$ 110,611	\$ 236,268	\$ 230,855	\$ 260,167	
2	1004-411001 Salaries Part-Time	36,476	43,368	39,804	80,813	
3	1004-411003 Overtime	-	3,000	2,200	-	
4	1004-411030 Sick Leave Buyout	-	-	-	822	
5	1004-413000 Benefits	47,593	104,994	95,477	114,729	
6		194,679	387,630	368,336	456,531	18%
Operations						
7	1004-421000 Books & Subscriptions	359	500	500	500	0%
8	1004-421500 Memberships	268	600	600	600	0%
9	1004-422000 Public Notices	11,718	12,000	7,000	7,000	-42%
10	1004-431000 Professional & Tech	8,273	16,000	13,000	13,000	-19%
11	1004-433000 Training	506	800	800	1,800	125%
12	1004-433100 Travel	766	1,500	1,500	3,500	133%
13	1004-448000 Dept Supplies	11,374	26,000	20,500	20,500	-21%
14		33,264	57,400	43,900	46,900	-18%
Shared Services Allocation						
15	1004-493100 Allocated Wages	(48,670)	(189,815)	(163,166)	(225,431)	
16	1004-493110 Allocated Operations	(8,316)	(23,700)	(5,850)	(13,200)	
17		(56,986)	(213,515)	(169,016)	(238,631)	-12%
18	TOTAL RECORDERS OFFICE	\$ 170,957	\$ 231,515	\$ 243,220	\$ 264,800	14%

CITY RECORDER & CUSTOMER SERVICE

JUSTIFICATION

Operations

19	1004-421000	Books & Subscriptions	500	Utah Code Books required by State Law
20	1004-421500	Membership	600	Dues - UMCA, IIMC and GSLCRA
21	1004-422000	Public Notices	7,000	Public noticing and legal advertisements
22	1004-431000	Prof & Tech Services	13,000	American Legal Publishing
23	1004-433000	Training	1,800	Utah Municipal Clerks Association conferences (2), Int'l Municipal Clerks Annual Conference as state representative this year
24	1004-433100	Travel	3,500	
25	1004-448000	Dept Supplies	20,500	Passport postage and supplies, office supplies, shredding services

46,900

Shared Services Allocation

27	1004-493100	Allocated Wages (excludes passport services)	(37,572)	10.00% to Development Services Fund
28			(112,715)	30.00% to Water Fund
29			(28,179)	7.50% to Sewer Fund
30			(18,786)	5.00% to Solid Waste Fund
31			(28,179)	7.50% to Storm Water Fund
32	1004-493110	Allocated Operations (excludes passport services)	(7,920)	30.00% to Water Fund
33			(1,980)	7.50% to Sewer Fund
34			(1,320)	5.00% to Solid Waste Fund
35			(1,980)	7.50% to Storm Water Fund

(238,631)

HUMAN RESOURCES

SERVICE LEVEL CHANGES

- Addition of a human resources information system (HRIS) to automate the application and personnel management processes
- Increase tuition assistance from \$1,500 to \$3,000 per year
- Addition of a wellness app for employees and their dependents

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
- Training and development
- Compensation

GOALS & OBJECTIVES

- Goal 1:** Recruit, hire, and retain quality city employees who will provide the best service to citizens.
- Goal 2:** Provide cost-effective and efficient personnel services and value-added benefits that meet the needs of the employees.
- Goal 3:** Maintain a highly qualified and educated employee workforce that is competent, value-driven, and wellness-minded.
- Goal 4:** Develop and nurture an employee culture of inclusion and value.

PERFORMANCE AND WORKLOAD MEASURES

Measures to begin tracking in FY 2023

% of positions under recruitment within 15 days of requisition
Employee satisfaction index - attitude and engagement surveys for HR and City
Retention of new hires after one year (%)
Health plan loss ratio
Mandatory training completed on-time (%)
Participation in the wellness program (%)

HUMAN RESOURCES

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Human Resources Manager	GR81	GR82	1.00	1.00
Senior HR Generalist	GR67		1.00	
Benefits Administrator	GR67	GR67	1.00	1.00
Human Resources Generalist		GR65		1.00
Human Resources Specialist	GR52	GR55	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			4.00	4.00

BUDGET & FINANCIAL HISTORY

			Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel							
1	1501-411000	Salaries Full-Time	\$ 247,727	\$ 304,724	\$ 303,417	\$ 336,133	
2	1501-411030	Sick Leave Buyout	-	-	-	699	
3	1501-413000	Benefits	90,248	132,886	120,117	156,103	
4			337,975	437,610	423,534	492,935	13%
Operations							
5	1501-421000	Books & Subscriptions	-	6,000	2,000	3,000	-50%
6	1501-421500	Memberships	1,632	1,100	1,100	1,500	36%
7	1501-422000	Public Notices	5,234	8,000	6,000	8,000	0%
8	1501-425010	Uniforms	576	3,500	1,500	3,500	0%
9	1501-431000	Professional & Tech	68,329	75,620	65,000	105,000	39%
10	1501-433000	Training	4,726	3,000	2,500	3,000	0%
11	1501-433100	Travel	382	3,200	1,000	2,500	-22%
12	1501-448000	Dept Supplies	2,563	4,500	2,800	3,500	-22%
13	1501-461080	Drug Testing	12,087	8,500	7,000	8,500	0%
14	1501-461130	Educational Assistance	6,751	15,000	5,000	30,000	100%
15	1501-461150	City-wide Training	-	6,100	400	15,000	146%
16	1501-461170	Wellness Program	31,762	26,000	21,000	28,520	10%
17			134,043	160,520	115,300	212,020	32%
Shared Services Allocation							
18	1501-493100	Allocated Wages	(84,494)	(109,403)	(105,884)	(138,022)	
19	1501-493110	Allocated Operations	(33,734)	(40,130)	(28,825)	(53,005)	
20			(118,228)	(149,533)	(134,709)	(191,027)	-28%
21	TOTAL HUMAN RESOURCES		\$ 353,789	\$ 448,597	\$ 404,125	\$ 513,928	15%

HUMAN RESOURCES

JUSTIFICATION

Operations

22	1501-421000	Books & Subscriptions	3,000	Subscription to Technology Net, LinkedIn Professional
23	1501-421500	Memberships	1,500	Society for Human Resource Management (SHRM), Salt Lake SHRM, and International Public Management Association HR
24	1501-422000	Public Notices	8,000	Recruitment advertising
25	1501-425010	Uniforms	3,500	Non-uniform city logo apparel for staff
26	1501-431000	Professional & Tech	75,000	Benefits brokerage, ACA reporting, flex spending administration and employee assistance program
27			30,000	HRIS annual fee
28	1501-433000	Training	3,000	On-going professional development for HR staff to retain certifications and best practices
29	1501-433100	Travel	2,500	In-state typically of no more than 3-days
30	1501-448000	Dept Supplies	3,500	Office supplies, equipment
31	1501-461080	Drug Testing	8,500	Employee drug testing costs for pre-employment, random, and for-cause
32	1501-461130	Educational Assistance	30,000	Tuition reimbursement for job-related accredited degree and/or certificate programs. Maximum \$3,000 per year per employee as approved
33	1501-461150	City-wide Training	15,000	Required city-wide training, supervisory training, customer service training, other trainings
34	1501-461170	Wellness Program	28,520	City wellness program and administration

35 **212,020**

Shared Services Allocation

36	1501-493100	Allocated Wages	(14,788)	3.00% to Development Services Fund
37			(73,940)	15.00% to Water Fund
38			(18,485)	3.75% to Sewer Fund
39			(12,324)	2.50% to Solid Waste Fund
40			(18,485)	3.75% to Storm Water Fund
41	1501-493110	Allocated Operations	(31,803)	15.00% to Water Fund
42			(7,951)	3.75% to Sewer Fund
43			(5,301)	2.50% to Solid Waste Fund
44			(7,950)	3.75% to Storm Water Fund

45 **(191,027)**



UTILITY BILLING

PURPOSE

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

GOALS & OBJECTIVES

- Goal 1:** Increase the number of customers who pay their utility bill online by 5% year over year.
- Goal 2:** Increase the number of customers who receive their utility bill electronically by 5% year over year.
- Goal 3:** Provide excellent customer service to our customers and residents.

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate	FY2023 Goal
# of residential utility accounts	23,078	23,318	23,561
# of commercial utility accounts	1,917	1,993	2,072
# of accounts over 60 days delinquent	645	688	<650
% of customers registered online for autopay	n/a	31%	35%
% of accounts signed up for paperless billing	3.6%	47.1%	52.1%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Utility Representative	GR51	GR51	3.00	3.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00



UTILITY BILLING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1207-411000 Salaries Full-Time	\$ 162,466	\$ 170,610	\$ 163,173	\$ 184,567	
2 1207-411003 Overtime	901	9,000	5,000	4,000	
3 1207-411030 Sick Leave Buyout	-	-	-	1,150	
4 1207-413000 Benefits	66,393	64,753	66,591	69,855	
5	229,761	244,363	234,764	259,572	6%
Operations					
6 1207-431000 Professional & Tech	115,064	226,500	200,000	200,000	
7 1207-433000 Training	-	1,500	-	1,500	
8 1207-433100 Travel	-	3,000	-	3,000	
9 1207-448000 Dept Supplies	101,782	-	-	-	
10	216,846	231,000	200,000	204,500	-11%
Shared Services Allocation					
11 1207-493100 Allocated Wages	(229,761)	(236,863)	(234,764)	(259,572)	
12 1207-493110 Allocated Operations	(216,846)	(231,000)	(200,000)	(204,500)	
13	(446,607)	(467,863)	(434,764)	(464,072)	1%
14 TOTAL UTILITY BILLING	\$ -	\$ 7,500	\$ -	\$ -	

JUSTIFICATION

Operations				
15	1207-431000	Professional & Technical Svcs	200,000	Print, mail, and e-bill services, debt collection
16	1207-433000	Training	1,500	Tyler Connects Annual Conference (1)
17	1207-433100	Travel	3,000	
18			204,500	
Shared Services Allocation				
19	1207-493100	Allocated Wages	(64,893)	25.00% to Water Fund
20			(64,893)	25.00% to Sewer Fund
21			(64,893)	25.00% to Solid Waste Fund
22			(64,893)	25.00% to Storm Water Fund
23	1207-493110	Allocated Operations	(51,125)	25.00% to Water Fund
24			(51,125)	25.00% to Sewer Fund
25			(51,125)	25.00% to Solid Waste Fund
26			(51,125)	25.00% to Storm Water Fund
27			(464,072)	



LEGAL SERVICES



GENERAL COUNSEL & CIVIL LITIGATION

SERVICE LEVEL CHANGES

- eProsecutor licenses (subscriptions) moved to the Prosecution division budget
- Advanced one (1) Senior Asst City Attorney to Deputy City Attorney
- Legal Technicians market adjusted

PURPOSE

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

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
City Attorney	GR93	GR93	1.00	1.00
Deputy City Attorney		GR87		1.00
Senior Asst City Attorney	GR84	GR84	2.00	1.00
Civil Litigator	GR84	GR84	1.00	1.00
Assistant City Attorney	GR80	GR80	1.00	1.00
Legal Executive Asst / Paralegal	GR55	GR55	1.00	1.00
Legal Technician	GR53	GR54	1.00	1.00
Law Clerk (1,400 hours)	\$20 - \$24 / hr	\$20 - \$24 / hr	0.67	0.67
TOTAL FTE'S (FTE=Full-time equivalent)			7.67	7.67

DIVISIONS

Legal Counsel	Prosecution ¹	Risk Management ¹
Civil Litigation	Victim Advocate ¹	

¹ These divisions have separate budgets.



GENERAL COUNSEL & CIVIL LITIGATION

GOALS & OBJECTIVES

Goal 1: Leverage limited available lawyer time by automating legal work associated with work requests from elected officials, appointed officials, and employees. Includes technology driven matter management, document creation, and information access.

Objective 1: Complete the Filevine implementation process and schedule agreed to by the General Counsel & Civil Litigation Division and Filevine. Expect full implementation by January 1, 2023. Lawyers are managing all work using Filevine.

Objective 2: Encourage timely requests for work and clarity in expected legal work requested from officials and employees. Provide data to officials and department heads as noted in the "Performance & Workload Measures" below.

PERFORMANCE & WORKLOAD MEASURES

Will set baseline during FY2023 for future tracking and for future goals

of matters actively managed with Filevine
% of matters actively managed with Filevine
of new matters managed with Filevine
% of new matters managed with Filevine
of Requests for Legal Assistance Received Within Two (2) Weeks of the Date the Requester Wanted the Work Completed
% of Requests for Legal Assistance Received Within Two (2) Weeks of the Date the Requester Wanted the Work Completed
of Requests for Legal Assistance Received Within Two (2) Weeks of the City Council Meeting Where the Matter was Scheduled for some nature of City Council Consideration
% of Requests for Legal Assistance Received Within Two (2) Weeks of the City Council Meeting Where the Matter was Scheduled for some nature of City Council Consideration



GENERAL COUNSEL & CIVIL LITIGATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1401-411000 Salaries Full-Time	\$ 623,478	\$ 770,425	\$ 685,874	\$ 845,076	
2 1401-411003 Overtime	-	-	11,240	-	
3 1401-411030 Sick Leave Buyout	-	-	-	7,652	
4 1401-411001 Salaries Part/Seasonal	-	33,700	-	33,700	
5 1401-413000 Benefits	237,487	333,538	293,407	350,494	
6	860,965	1,137,663	990,521	1,236,922	9%
Operations					
7 1401-421000 Books & Subscriptions	10,330	36,100	36,100	21,652	Note
8 1401-421500 Memberships	4,575	4,400	4,400	4,400	0%
9 1401-425000 Equipment Supplies & Main	6,303	1,000	1,000	1,000	0%
10 1401-431000 Professional & Tech	177,378	191,000	166,912	91,000	-52%
11 1401-431210 Witness Fees - Litigation	791	1,000	900	1,000	0%
12 1401-433000 Training	1,844	4,100	1,000	4,100	0%
13 1401-433100 Travel	-	6,500	-	6,500	0%
14 1401-448000 Dept Supplies	2,527	4,200	3,600	4,200	0%
15	203,747	248,300	213,912	133,852	-46%
Shared Services Allocation					
16 1401-493100 Allocated Wages	(215,241)	(284,416)	(247,630)	(494,769)	
17 1401-493110 Allocated Operations	(50,937)	(37,075)	(11,750)	(33,463)	
18 1401-493120 Grant Wages	-	-	-	-	
19	(266,178)	(321,491)	(259,380)	(528,232)	-64%
20 TOTAL CITY ATTORNEY	\$ 798,534	\$ 1,064,472	\$ 945,053	\$ 842,542	-21%

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

GENERAL COUNSEL & CIVIL LITIGATION

JUSTIFICATION

Operations

21	1401-421000	Subscriptions	21,652	Lexis service licenses (5), municipal treatises and updates, court filing fees, Filevine licenses (9)
22	1401-421500	Memberships	4,400	Utah State Bar dues & Federal Bar Dues (5), International Municipal Lawyers Association, Utah Municipal Attorneys Association (UMAA)
23	1401-425000	Equipment Supplies & Main	1,000	Miscellaneous equipment
24	1401-431000	Professional & Tech	91,000	Transcripts, depositions, court reporters, subpoenas, copying, printing, trial exhibits, expert witness costs, filing fees, etc., outside legal counsel and professional consulting services
25	1401-431210	Witness Fees - Litigation	1,000	Civilians subpoenaed to testify at trial or in depositions
26	1401-433000	Training	4,100	Training and conferences for continuing legal education (CLE) hours for Utah Bar accreditation (5 lawyers); International Municipal Lawyers Association (IMLA) spring & fall; training for administrative support, Lorman
27	1401-433100	Travel	6,500	Training-related and local travel (ULCT, City Committees, Legislature, VPA, State Bar; State and Federal courts)
28	1401-448000	Dept Supplies	4,200	Shredding, office supplies, postage

29 **133,852**

Shared Services Allocation

30	1401-493100	Allocated Wages	(185,538)	15.00% to Development Services Fund
31			(185,539)	15.00% to Water Fund
32			(46,385)	3.75% to Sewer Fund
33			(30,923)	2.50% to Solid Waste Fund
34			(46,385)	3.75% to Storm Water Fund
35	1401-493110	Allocated Operations	(20,078)	15.00% to Water Fund
36			(5,019)	3.75% to Sewer Fund
37			(3,346)	2.50% to Solid Waste Fund
38			(5,019)	3.75% to Storm Water Fund

39 **(528,232)**



PROSECUTION

SERVICE LEVEL CHANGES

- eProsecutor licenses (subscriptions) transferred from General Counsel & Civil Litigation Division budget.

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Ensure that all cases are prosecuted in a fair and timely manner

Objective: Close open cases within 6 months of the file date

Measure: Ensure that 85% of cases are closed within 6 months of the file date

Goal 2: Ensure both law enforcement and prosecutors have adequate training and work efficiently together

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

Measure 1: Institute quarterly trainings on various topics with law enforcement

Measure 2: Each prosecutor shall attend a minimum of 2 prosecution trainings each year

Goal 3: Ensure that each victim of domestic violence is heard and has a voice

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

Measure: Contact all victims of domestic violence prior to resolving their cases in court

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate	FY2023 Goal/Measure
# of traffic cases filed	5,300	3,500	4,500
# of traffic cases resolved	5,300	3,500	4,500
# of misdemeanors/infractions filed	1,700	1,500	1,500
# of misdemeanors/infractions resolved	1,700	1,500	1,500
% of cases closed within 6 months of filing	<i>To begin tracking in FY2023</i>		85%
Domestic violence victims contacted while case was open (%)	<i>To begin tracking in FY2023</i>		100%
# of prosecution/law enforcement trainings	<i>To begin tracking in FY2023</i>		4
# of trainings each prosecutor attends	<i>To begin tracking in FY2023</i>		2

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
City Prosecutor	GR82	GR82	1.00	1.00
Senior Asst City Prosecutor	GR74	GR74	1.00	1.00
Assistant City Prosecutor	GR70	GR72	1.50	1.50
Legal Technician	GR53	GR54	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



PROSECUTION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1405-411000 Salaries Full-Time	\$ 433,402	\$ 382,118	\$ 357,580	\$ 424,758	11%
2 1405-411001 Salaries Part/Seasonal	61,362	46,721	45,425	47,815	2%
3 1405-411003 Overtime	-	12,000	9,144	-	-
4 1405-411030 Sick Leave Buyout	-	-	-	785	100%
5 1405-413000 Benefits	147,602	146,794	157,059	176,445	20%
6	642,366	587,633	569,208	649,803	11%
Operations					
7 1405-421000 Books & Subscriptions	573	2,000	2,000	12,942	547%
8 1405-421500 Memberships	1,424	2,050	1,792	2,000	-2%
9 1405-425000 Equipment Supplies & Main	-	4,000	4,000	4,000	0%
10 1405-431000 Professional & Tech	90	4,800	4,000	4,000	-17%
11 1405-431200 Civilian Witness Fee	178	5,000	4,000	4,000	-20%
12 1405-433000 Training	1,075	2,000	2,000	2,000	0%
13 1405-433100 Travel	-	2,000	2,000	2,000	0%
14 1405-448000 Dept Supplies	3,266	3,200	3,200	3,200	0%
15	6,605	25,050	22,992	34,142	36%
16 TOTAL PROSECUTION	\$ 648,971	\$ 612,683	\$ 592,200	\$ 683,945	12%

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

JUSTIFICATION

Operations				
17	1405-421000	Books & Subscriptions	12,942	Lexis service license, eProsecutor (7)
18	1405-421500	Memberships	2,000	Utah State Bar dues (4)
19	1405-425000	Equipment Supplies & Main	4,000	Small office equipment
20	1405-431000	Professional & Tech	4,000	Subpoenas, mailings, etc.
21	1405-431200	Witness Fees	4,000	Civilian and expert witnesses
22	1405-433000	Training	2,000	Three (3) 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
23	1405-433100	Travel	2,000	UMAA Travel, UPC and UPAA travel as needed
24	1405-448000	Dept Supplies	3,200	Shredding, office supplies, postage
25			34,142	



VICTIM ADVOCATE

SERVICE LEVEL CHANGES

- eProsecutor licenses (subscriptions) transferred from General Counsel & Civil Litigation Division budget.

PURPOSE

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

GOALS & OBJECTIVES

- Goal:** Ensure that all victims of crime have a voice and that their needs are met.
- Objective 1: Reach out to each victim of crime assigned to the victim advocate team.
- Objective 2: Provide a wide variety of services to victims of crime.

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated	2023 Goal
# of victims served	1,607	1,193	1,650	1,800
# of call outs to victims			42	55
# of services provided to victims			7,000	7,500

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Victim Assistance Coordinator	GR53	GR53	1.00	1.00
Victim Advocate	GR45	GR49	2.00	2.00
TOTAL FTE'S (FTE=Full-time equivalent)			3.00	3.00



VICTIM ADVOCATE

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 1407-411000 Salaries Full-Time	\$ 139,031	\$ 142,447	\$ 144,251	\$ 148,063	
2 1407-411003 Overtime	-	25,000	-	25,000	
3 1407-411100 On Call Salaries	2,828	-	6,525	5,000	
4 1407-413000 Benefits	58,503	67,701	67,782	82,101	
5	200,361	235,148	218,558	260,164	11%
Operations					
6 1407-421000 Books & Subscriptions	-	-	-	1,806	100%
7 1407-425000 Equipment Supplies & Main	517	2,124	1,600	3,000	41%
8 1407-425500 Fleet O&M Charge	2,651	4,103	4,103	8,353	104%
9 1407-425501 Fleet Replacement Charge	8,063	2,504	2,504	7,350	194%
10 1407-431200 Civilian Witness Fee	56	200	50	50	-75%
11 1407-432700 Victim Assist Program	1,007	1,500	1,500	1,500	0%
12 1407-433000 Training	2,175	1,325	1,200	1,325	0%
13 1407-433100 Travel	-	3,300	2,500	3,000	-9%
14 1407-448000 Dept Supplies	1,474	2,200	1,200	1,774	-19%
15	15,943	17,256	14,657	28,158	63%
16 TOTAL VICTIM ADVOCATE	\$ 216,304	\$ 252,404	\$ 233,215	\$ 288,322	14%

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

JUSTIFICATION

Operations				
17	1407-425000	Equipment Supplies & Main	4,806	eProsecutor software user license, shredder, VSTRACKING victim assistance and grant management software
18	1407-425500	Fleet O&M Charge	8,353	Charge for operation and maintenance of vehicles
19	1407-425501	Fleet Replacement Charge	7,350	Lease/replacement of vehicles based on useful life
20	1407-431200	Civilian Witness Fee	50	Witness fees
21	1407-432700	Victim Assist Program	1,500	Grant-funded emergency fund for crisis victim assistance
22	1407-433000	Training	1,325	Specialized required training for victim assistance work and grant writing, including SWAVO and other required conferences
23	1407-433100	Travel	3,000	Travel to attend training; grant requires in-person training unless prohibited by COVID or other regulations
24	1407-448000	Dept Supplies	1,774	Office supplies, low cost one-time equipment, printing of brochures, & misc. costs

28,158





JUSTICE COURT

PURPOSE

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

REVENUE POLICY STATEMENT

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

GOALS & OBJECTIVES

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

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated
# of traffic cases filed	5,309	5,075	4,600
# of criminal cases filed	2,104	1,934	1,700
# of small claim cases filed	506	434	425
# of pending cases at year end	3,609	3,626	3,600
% of cases closed	68%	67%	65%
Avg # of days after becoming delinquent that cases are set for an Order to Show Cause			77
Completed yearly Warrant Validation w/in 90 days of list receipt (Y / N)			Y

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Judge	N/A	N/A	1.00	1.00
Court Clerk Supervisor	GR55	GR58	1.00	1.00
Lead Judicial Assistant	GR53	GR53	1.00	1.00
Sr Judicial Assistant	GR49	GR49	3.00	3.00
Judicial Assistant II	GR47	GR47	2.00	2.00
Judicial Assistant I	GR45	GR45	1.00	1.00

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

9.00 **9.00**



JUSTICE COURT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	2001-411000 Salaries Full-Time	\$ 549,513	\$ 565,537	\$ 528,351	\$ 612,721	
2	2001-411030 Sick Leave Buyout	-	-	-	715	
3	2001-413000 Benefits	213,447	243,683	236,514	244,752	
4		762,960	809,220	764,865	858,188	6%
Operations						
5	2001-421000 Books & Subscriptions	862	800	800	1,000	25%
6	2001-421500 Memberships	1,012	760	460	460	-39%
7	2001-425000 Equipment Supplies & Main	-	400	100	-	-
8	2001-431000 Professional & Tech	10,157	12,000	11,600	12,000	0%
9	2001-431100 Jury	-	4,000	1,700	2,000	-50%
10	2001-433000 Training	-	1,600	800	1,600	0%
11	2001-433100 Travel	(1,637)	5,220	2,610	5,220	0%
12	2001-448000 Dept Supplies	10,323	14,000	12,000	12,100	-14%
13	2001-454000 Bank Charges	12,928	12,000	12,000	12,600	5%
14		33,645	50,780	42,070	46,980	-7%
15	TOTAL COURTS	\$ 796,605	\$ 860,000	\$ 806,935	\$ 905,168	5%

JUSTIFICATION

Operations				
16	2001-421000	Books & Subscriptions	\$ 1,000	LexisNexis, UT Code, UT Advanced Reports, UT Court Rules, etc
17	2001-421500	Memberships	460	Justice Court Membership, UT State Bar, no notary renewal this year
18	2001-431000	Professional & Tech	12,000	Interpreters, pro tem judges, process servers, judicial services, etc
19	2001-431100	Jury	2,000	Jury pay and hospitality as needed
20	2001-433000	Training	1,600	BCI Conference, Court Clerk Conference, Judge
21	2001-433100	Travel	5,220	Conference, other training as needed (out-of-state)
22	2001-448000	Dept Supplies	12,100	Postage, forms, envelopes, paper, printing, water, office supplies, etc
23	2001-454000	Bank Charges	12,600	Credit card payment fees
24			\$ 46,980	



COMMUNITY DEVELOPMENT

PLANNING

SERVICE LEVEL CHANGES

Effective in FY 2023, this department has been transferred to Development Services Fund, a special revenue fund (Fund 260) in order to comply with requirements by the Utah State Auditor.

The information reported below is reflects the activity as it was reported and budgeted in the General Fund in previous years.

PERFORMANCE AND WORKLOAD MEASURES

	FY2020 Actual	FY2021 Actual	FY2022 Estimated
# of 1st reviews in less than 4 weeks	91.7	98.335	95+
% of resubmitted reviews in less than 2 weeks	97.1	97.3	95+
% of pre-application meetings scheduled in less than 1 week	90	96.2	100
% of business license reviews for zoning compliance in less than 3 days	100	100	100

STAFFING

	Grade		Count	
	FY 2022		FY 2022	
Community Dev Director	GR85	See the Development Services Fund for FY2023 Staffing Information	1.00	See the Development Services Fund for FY2023 Staffing Information
City Planner	GR75		1.00	
Senior Planner	GR67		2.00	
Associate Planner	GR61		2.00	
Assistant Planner	GR57			
Executive Assistant	GR53		1.00	
Development Coordinator	GR53		1.00	
TOTAL FTE'S (FTE=Full-time equivalent)			8.00	

PLANNING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY22 to FY21 Budget
Personnel					
1	1601-411000 Salaries Full-Time	\$ 592,537	\$ 620,827	\$ 589,244	\$ -
2	1601-411030 Sick Leave Buyout	-	-	-	-
3	1601-413000 Benefits	256,314	281,305	284,575	-
4		848,851	902,132	873,819	-100%
Operations					
5	1601-421000 Books & Subscriptions	-	750	750	-100%
6	1601-421500 Memberships	2,739	3,350	3,350	-100%
7	1601-425000 Equipment Supplies & Main	95	500	500	-100%
8	1601-425500 Fleet O&M Charge	1,712	4,540	4,540	-100%
9	1601-425501 Fleet Replacement Charge	-	3,283	3,283	100%
10	1601-431000 Professional & Tech	179	3,800	3,800	-100%
11	1601-433000 Training	-	4,100	4,100	-100%
12	1601-433100 Travel	-	4,625	4,625	-100%
13	1601-448000 Dept Supplies	2,932	5,000	5,000	-100%
14		7,658	29,948	29,948	-100%
Other					
15	1601-431500 Planning Commission	12,525	13,650	13,650	-
16	1601-431700 Board of Adjustments	1,450	3,000	3,000	-
17		13,975	16,650	16,650	-100%
Shared Services Allocation					
18	1601-493100 Allocated Wages	(67,637)	-	-	-
19	1601-493120 Grant Wages	-	(55,682)	(55,682)	-
20		(67,637)	(55,682)	(55,682)	-100%
21	TOTAL PLANNING	\$ 802,847	\$ 893,048	\$ 864,735	\$ -100%

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

BUILDING

SERVICE LEVEL CHANGES

Effective in FY 2023, this department has been transferred to Development Services Fund, a special revenue fund (Fund 260) in order to comply with requirements by the Utah State Auditor.

The information reported below is reflects the activity as it was reported and budgeted in the General Fund in previous years.

PERFORMANCE AND WORKLOAD MEASURES

	FY2020 Actual	FY2021 Actual	FY2022 Estimated
# of Single Family / Attached Dwelling Permits Issued	367	472	360
# of Miscellaneous Residential Permits Issued	1484	1507	1500
% of 1st Reviews for Single Family / Attached Dwelling < 14 Bus Days	99.5%	99.5%	99.5%
% of inspections performed within 3 days of request	100.0%	100.0%	100.0%

STAFFING

	Grade		Count	
	FY 2022		FY 2022	
Building Official	GR76		1.00	
Assistant Building Official	GR67	See the	1.00	See the
Senior Plans Examiner	GR67	Development	1.00	Development
Plans Examiner	GR62	Services Fund	1.00	Services Fund
Combination Inspector III	GR61	for FY2023		for FY2023
Combination Inspector II	GR57	Staffing	4.00	Staffing
Combination Inspector I	GR54	Information		Information
Permit Technician	GR45		1.00	
Administrative Assistant	GR45		1.00	
TOTAL FTE'S (FTE=Full-time equivalent)			10.00	

BUILDING

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1	1605-411000 Salaries Full-Time	\$ 655,120	\$ 708,866	\$ 690,158	\$ -
2	1605-411003 Overtime	1,649	10,000	357	-
3	1605-411030 Sick Leave Buyout	-	-	422	-
4	1605-411100 On Call Salaries	7,313	-	-	-
5	1605-413000 Benefits	269,285	317,522	300,047	-
6		933,368	1,036,388	990,984	-
Operations					
7	1605-421000 Books & Subscriptions	2,475	2,500	1,500	-
8	1605-421500 Memberships	1,317	1,750	1,750	-
9	1605-425000 Equipment Supplies & Main	472	1,810	1,600	-
10	1605-425010 Uniforms	2,451	3,200	3,200	-
11	1605-425500 Fleet O&M Charge	13,485	24,898	24,898	-
12	1605-425501 Fleet Replacement Charge	22,738	19,589	19,589	-
13	1605-431000 Professional & Tech	32,968	20,000	25,000	-
14	1605-433000 Training	3,433	6,200	5,700	-
15	1605-433100 Travel	-	8,260	7,300	-
16	1605-448000 Dept Supplies	2,086	3,000	2,500	-
17	1605-454000 Credit Card Fees	56,704	30,000	30,000	-
18		138,129	121,207	123,037	-
19	TOTAL BUILDING	\$ 1,071,497	\$ 1,157,595	\$ 1,114,021	\$ -

COMMUNITY PRESERVATION

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Code Enforcement will continue to complete new inspections within 7 calendar days of case initiation and re-inspections within 3 days of request.

Goal 2: Code Enforcement will attempt in person contact upon initial inspection on 90% of cases.

Goal 3: Business Licensing to finish integration with the new CityWorks records management system.

Goal 4: Business Licensing will work to improve customer service with the on-line application and payment system. This will be checked against the time frame from application acceptance to date issued.

PERFORMANCE AND WORKLOAD MEASURES

	FY2020 Actual	FY2021 Actual	FY2022 Estimate
% of new inspections within 7 calendar days		100%	100%
% of reinspections within 3 calendar days of request		100%	100%
# of past due cases scheduled for hearing within 7 calendar days	25	138	200
# of administrative law hearings	21	111	170
% of written legal decisions written within 2 business days of hearing	100%	100%	100%
# of businesses licensed annually	688	635	650
% of business licenses issued within 30 days of receipt	92%	98%	95%
% of rental permits issued within 7 days of receipt	98%	98%	95%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Code Enforcement Manager	GR72	GR72	1.00	1.00
Business License Coordinator	GR53	GR53	2.00	2.00
Code Enforcement Officer	GR51	GR51	3.00	3.00
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			7.00	7.00

COMMUNITY PRESERVATION

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	1606-411000 Salaries Full-Time	\$ 352,810	\$ 402,722	\$ 365,138	\$ 441,182	
2	1606-413000 Benefits	158,103	203,712	211,550	221,160	
3		510,914	606,434	576,688	662,342	9%
Operations						
4	1606-421500 Memberships	100	180	180	180	0%
5	1606-425000 Equipment Supplies & Main	3,681	9,000	9,000	9,000	0%
6	1606-425010 Uniforms	770	1,300	1,300	1,300	0%
7	1606-425500 Fleet O&M Charge	5,507	12,302	12,302	25,291	106%
8	1606-425501 Fleet Replacement Charge	9,062	9,257	9,257	12,163	31%
9	1606-431000 Professional & Tech	2,590	5,500	5,500	5,500	0%
10	1606-433000 Training	-	200	1,000	1,200	
11	1606-433100 Travel	-	-	1,500	3,500	100%
12	1606-448000 Dept Supplies	6,587	9,100	9,100	9,100	0%
13	1606-462110 Abatements	-	-	-	15,000	100%
14		28,296	46,839	49,139	82,234	76%
15	TOTAL COMMUNITY PRESERVATION	\$ 539,210	\$ 653,273	\$ 625,827	\$ 744,576	14%

JUSTIFICATION

Operations				
17	1606-421500	Membership	180	UT Business License Association
18	1606-425000	Equip Supplies & Maint	9,000	Radios, software, etc
19	1606-425010	Uniforms	1,300	Uniform clothing and safety gear for 4 employees
20	1606-425500	Fleet Operations & Maintenance	25,291	Charge for operation and maintenance of vehicles
21	1606-425501	Fleet Replacement	12,163	Charge for lease/replacement of vehicles
22	1606-431000	Prof & Tech Services	5,500	Administrative law judge
23	1606-433000	Training	1,200	Annual UOCA Conference for 4 code enforcement personnel. Regional Utah Business License Association Conference.
24	1606-433100	Travel	3,500	This includes the UOCA conference as well as the Utah Business License conference lodging and per-diem.
25	1606-448000	Dept Supplies	9,100	Postage, forms, envelopes, paper, printing, office supplies, etc
26	1606-462110	Abatements	15,000	Clean up of delapidated properties that create a health and safety hazard
27			82,234	



PROPERTY ADMINISTRATION

PURPOSE

Acquire, sell, lease, contract and manage all real property interests the City desires to acquire, retain or dispose of in the course of its day-to-day operations.

GOALS & OBJECTIVES

Goal 1: Collaborate with GIS to maintain a complete inventory of city-owned property.

Goal 2: Provide professional services for the acquisition of property and right-of-ways.

Goal 3: Collaborate with other departments on property-related services (i.e. liens, special assessments, tenant management, etc)

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Real Property Administrator	GR72	GR72	1	1
TOTAL FTE'S (FTE=Full-time equivalent)			1	1



PROPERTY ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1	3008-411000 Salaries Full-Time	\$ 97,528	\$ 100,252	\$ 94,907	\$ 109,446
2	3008-411030 Sick Leave Buyout	-	-	-	292
3	3008-413000 Benefits	40,306	44,375	43,456	46,123
4		137,834	144,627	138,363	155,861
					8%
Operations					
5	3008-421500 Memberships	260	260	260	300
6	3008-431000 Professional & Tech	-	-	-	5,000
7	3008-433000 Training	100	1,000	1,000	1,000
8	3008-448000 Dept Supplies	424	200	200	300
9		784	1,460	1,460	6,600
					352%
Shared Services Allocation					
	3008-493100 Allocated Wages	-	-	-	(77,931)
	3008-493110 Allocated Operations	-	-	-	(3,300)
		-	-	-	(81,231)
					-100%
10	TOTAL PROPERTY MANAGEMENT	\$ 138,618	\$ 146,087	\$ 139,823	\$ 81,230
					-44%

JUSTIFICATION

Operations				
11	3008-421500	Memberships	300	International Right of Way Association
12	3008-431000	Professional & Tech	5,000	Consultants as needed
13	3008-433000	Training	1,000	Conferences and/or training to obtain current and relevant information pertaining to property acquisitions and property management.
14	3008-444800	Dept Supplies	300	
15			6,600	
Shared Services Allocation				
16	3008-493100	Allocated Wages	(77,931)	50.00% to Development Services Fund'
17	3008-493110	Allocated Operations	(3,300)	50.00% to Development Services Fund'
18			(81,231)	



PUBLIC WORKS



PUBLIC WORKS ADMINISTRATION

SERVICE LEVEL CHANGES

- Utilities Manager and Administrative Assistant transferred to new Public Utilities department
- Allocated services reduced with the creation of new Public Utilities department.

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Invest in staff - building on employee morale and encouraging continuous growth and improvement, fostering a sense of personal worth for each employee assisting with employee retention and increased efficiency and service to the citizens.

Objective 1: Continue to support and provide training opportunities for job enhancement, customer service training, leadership training, higher education reimbursement for employee growth within the city.

Goal 2: Strengthen partnerships with internal Divisions - continue the contribution of Public Works personnel to the overall process of city functions.

Objective 1: Provide the vision along with leadership and administrative support for achieving stewardship of Public Works with internal divisions and the citizens of West Jordan.

Goal 3: Improve external communication - utilize multiple pathways to transfer information between the citizens of West Jordan and the Public Works Divisions.

Objective 1: Utilize available internal resources, social media to communicate the functions and projects of the Public Works Division to provide clear communication to the residents of the city.

PERFORMANCE & WORKLOAD MEASURES

Measures to begin tracking in FY 2023

of calls taken
of PW work requests compiled
of Purchase orders processed
Snow Removal Inquiries

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Public Works Director	GR90	GR90	1.00	1.00
Utilities Manager	GR77		1.00	
Public Works Operations Manager	GR74	GR74	1.00	1.00
Executive Assistant	GR53	GR54	1.00	1.00
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			5.00	4.00



PUBLIC WORKS ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 3001-411000 Salaries Full-Time	\$ 556,070	\$ 456,935	\$ 416,538	\$ 388,757	
2 3001-413000 Benefits	221,631	207,366	197,110	176,523	
3	777,702	664,301	613,648	568,409	-14%
Operations					
4 3001-421000 Books & Subscriptions	-	800	800	800	0%
5 3001-421500 Memberships	744	1,500	1,500	2,000	33%
6 3001-425000 Equipment Supplies & Main	5,672	8,500	11,500	12,000	41%
7 3001-425010 Uniforms	982	1,500	1,500	2,000	33%
8 3001-425500 Fleet O&M Charge	7,841	14,037	14,037	21,914	56%
9 3001-425501 Fleet Replacement Charge	8,851	12,411	12,411	10,593	-15%
10 3001-431000 Professional & Tech	1,030	7,500	6,000	7,500	0%
11 3001-433000 Training	1,884	2,000	1,500	3,000	50%
12 3001-433100 Travel	165	2,000	2,000	3,000	50%
13 3001-448000 Dept Supplies	1,745	4,000	5,000	6,000	50%
14	28,913	54,248	56,248	68,807	27%
Shared Services Allocation					
15 3001-493100 Allocated Wages	(466,621)	(398,581)	(368,000)	(170,522)	
16 3001-493110 Allocated Operations	(17,348)	(32,549)	(33,750)	(17,202)	
17	(483,969)	(431,130)	(401,750)	(187,724)	56%
18 TOTAL PUBLIC WORKS ADMINISTRATION	\$ 322,646	\$ 287,419	\$ 268,146	\$ 449,492	56%

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	2,000	American Water Works Association, American Public Works Association, Utah Water Users Association, UCEA
21	3001-425000	Equipment Supplies & Main	12,000	Equipment and supplies. Increased to accommodate the need for Public Works building
22	3001-425010	Uniforms	2,000	Boots, safety vests, shirts, and sweatshirts
23	3001-425500	Fleet O&M Charge	21,914	Charge for operation and maintenance of vehicles
24	3001-425501	Fleet Replacement Charge	10,593	Charge for lease/replacement of vehicles
25	3001-431000	Professional & Tech	7,500	Misc. studies, reports and investigations
26	3001-433000	Training	3,000	UT Water Users, AWWA & APWA conferences
27	3001-433100	Travel	3,000	
28	3001-448000	Dept Supplies	6,000	Office supplies

29 **68,807**

Shared Services Allocation

30	3001-493100	Allocated Wages	(28,420)	5.00% to Development Services
31			(142,102)	15.00% to Solid Waste Fund
32	3001-493110	Allocated Operations	(17,202)	15.00% to Solid Waste Fund

33 **(187,724)**

ENGINEERING

SERVICE LEVEL CHANGES

- Transfer two (2) inspector positions to Public Utilities
- Add one (1) inspector position for increased demand
- Add one (1) engineer position for increased demand
- Allocated services removed, primary focus is on improvements in the public right-of-way

PURPOSE

Development Engineering is a division of Public Works. The purpose of the Engineering Division is to provide professional engineering and surveying services for the City to ensure that public improvements related to the City's rights-of-way are constructed to City standards. In addition, this division issues permits and inspection services for improvements within the public right-of-way.

GOALS & OBJECTIVES

Goal 1: Increase emphasis among staff and management for improved customer service and efficiency in the review and processing of new development projects by improving the efficiency of plan review, bond reductions and releases, and inspections.

Goal 2: Revise, update, and improve City standard engineering plans, including streets, sewer, water, and storm drain standards.

Goal 3: Improve and expand the City's low impact development practices and standards.

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated
# of 1st reviews performed in less than 4 weeks	139	106	110
% of resubmitted reviews performed in less than 2 weeks	74.0%	72.5%	80.0%
# of encroachment land disturbance permits issued	468	507	500
# of plans reviewed	46	41	45
# of pre-application meetings	154	141	140
	28	83	80



ENGINEERING

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
City Engineer	GR81	GR81	1.00	1.00
Eng Inspector Supervisor	GR67	GR67	1.00	1.00
Senior Engineer	GR71	GR74		
Traffic Engineer	GR72	GR72	3.00	4.00
Associate Engineer	GR65	GR69		
Assistant Engineer	GR61	GR61		
Engineering Inspector III	GR61	GR62		
Engineering Inspector II	GR57	GR58	4.00	3.00
Engineering Inspector I	GR54	GR55		
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

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	3002-411000 Salaries Full-Time	\$ 808,658	\$ 840,983	\$ 815,000	\$ 938,327	
2	3002-411003 Overtime	148	-	-	-	
3	3002-411030 Sick Leave Buyout	-	-	-	609	
4	3002-413000 Benefits	335,531	378,112	313,565	405,931	
5		1,144,337	1,219,095	1,128,565	1,344,867	10%
Operations						
6	3002-421000 Books & Subscriptions	-	500	-	500	0%
7	3002-421500 Memberships	2,107	1,500	1,550	1,500	0%
8	3002-425000 Equipment Supplies & Main	584	2,000	2,000	2,000	0%
9	3002-425010 Uniforms	2,599	5,000	3,500	5,000	0%
10	3002-425500 Fleet O&M Charge	23,748	22,192	22,192	17,432	-21%
11	3002-425501 Fleet Replacement Charge	23,731	18,757	18,757	17,950	-4%
12	3002-431000 Professional & Tech	58,499	80,000	75,000	80,000	0%
13	3002-433000 Training	2,379	3,500	2,800	3,500	0%
14	3002-433100 Travel	1,721	6,000	5,100	6,000	0%
15	3002-448000 Dept Supplies	2,039	2,900	2,000	2,900	0%
16		117,408	142,349	132,899	136,782	-4%
Shared Services Allocation						
17	3002-493100 Allocated Wages	(400,518)	(426,683)	(394,000)	(739,677)	
18	3002-493110 Allocated Operations	(41,093)	(49,822)	(46,500)	(75,230)	
19		(441,611)	(476,505)	(440,500)	(814,907)	-71%
20	TOTAL ENGINEERING	\$ 820,134	\$ 884,939	\$ 820,964	\$ 666,742	-25%

ENGINEERING

JUSTIFICATION

Operations

21	3002-421000	Books & Subscriptions	500	MUTC books
22	3002-421500	Memberships	1,500	APWA, Int'l Traffic Engineer Association, etc
23	3002-425000	Equipment Supplies & Main	2,000	Equipment as needed
24	3002-425010	Uniforms	5,000	Uniforms for engineers and inspectors (11)
25	3002-425500	Fleet O&M Charge	17,432	Charge for operation and maintenance of vehicles
26	3002-425501	Fleet Replacement	17,950	Charge for lease/replacement of vehicles
27	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
28			30,000	Traffic calming program
29			15,000	Studies, fees, surveys, etc
30	3002-433000	Training	3,500	UCEA Winter Conference, APWA Fall Conference, UDOT Annual Conference, ITE, asphalt conference, Floodplain Mgrs Conf, AWWA, State Water
31	3002-433100	Travel	6,000	Operators classes, road school (2 inspectors per year)
32	3002-448000	Dept Supplies	2,900	Office supplies and other miscellaneous

136,782

Shared Services Allocation

34	3002-493100	Allocated Wages	(739,677)	35.00% to Development Services
35	3002-493110	Allocated Operations	(75,230)	35.00% to Development Services

(814,907)



GEOGRAPHIC INFORMATION SYSTEM (GIS)

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Develop and implement an accurate, comprehensive, and up-to-date geographic information system.

Goal 2: Provide quick and easy access to GIS information.

Goal 3: Promote the use of GIS to expedite work process.

Objective 1: Fully implement interactive snow plow / street sweeping application.

Objective 2: Implement Inventory Management System for Police Department.

Objective 3: Finalize Inventory Management for Water Division.

Objective 4: Implement drone technology.

PERFORMANCE & WORKLOAD MEASURES

Measures to begin tracking in FY 2023

Utility maps provided to Contractors within 1 business day
Provide Inventory reports to in-house staff within 1 business day of request
% of as-built drawings are digitally archived
Update Parcel Data & VECC data within 5 business days of receiving the data from the agencies

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
GIS Administrator	GR69	GR69	1.00	1.00
GIS Specialist II	GR59	GR60	2.00	2.00
GIS Specialist I	GR51	GR53		
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

GEOGRAPHIC INFORMATION SYSTEM (GIS)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	3004-411000 Salaries Full-Time	\$ 229,169	\$ 235,419	\$ 233,401	\$ 270,925	
2	3004-411001 Salaries Part-Time	-	36,400	37,974	58,160	
3	3004-411030 Sick Leave Buyout	-	-	-	465	
4	3004-413000 Benefits	96,033	97,038	93,593	103,758	
5		325,202	368,857	364,968	433,308	17%
Operations						
6	3004-421000 Books & Subscriptions	-	250	250	250	0%
7	3004-425000 Equipment Supplies & Main	8,166	28,400	28,400	30,000	6%
8	3004-425010 Uniforms	584	1,000	1,000	1,500	50%
9	3004-425500 Fleet O&M Charge	-	12,872	12,872	12,870	0%
10	3004-425501 Fleet Replacement Charge	-	10,881	10,881	11,895	9%
11	3004-431000 Professional & Tech	38,324	30,000	30,000	30,000	0%
12	3004-431400 Inform. System Contracts	190,777	191,400	171,400	203,500	6%
13	3004-433000 Training	4,808	3,000	3,000	3,000	0%
14	3004-433100 Travel	-	4,000	2,000	5,000	25%
15	3004-448000 Dept Supplies	68	400	400	400	0%
16		242,727	282,203	260,203	298,415	6%
Shared Services Allocation						
17	3004-493100 Allocated Wages	(162,601)	(176,929)	(182,480)	(281,650)	
18	3004-493110 Allocated Operations	(121,364)	(141,102)	(130,000)	(193,970)	
19		(283,965)	(318,031)	(312,480)	(475,620)	-50%
20	TOTAL GIS	\$ 283,964	\$ 333,029	\$ 312,691	\$ 256,103	-23%

GEOGRAPHIC INFORMATION SYSTEM (GIS)

JUSTIFICATION

Operations

21	3004-421000	Books & Subscriptions	250	Technical manuals, GIS publications.
22	3004-425000	Equipment Supplies & Main	30,000	Plotter supplies & maintainance, aerial images, utility locating supplies
23	3004-425010	Uniforms	1,500	Uniforms for GIS staff
24	3004-425500	Fleet O&M Charge	12,870	Charge for operation and maintenance of vehicles
25	3004-425501	Fleet Replacement Charge	11,895	Charge for lease/replacement of vehicles
26	3004-431000	Professional & Tech	30,000	Update GIS system & database
27	3004-431400	Inform. System Contracts	203,500	ESRI, CityWorks, Blue Stakes of Utah, Uilisyc, Granite Net, Trimble, other software
28	3004-433000	Training	3,000	Utah Geographic Information Council, ESRI UC
29	3004-433100	Travel	5,000	Conference, Cityworks Conference
30	3004-448000	Dept Supplies	400	Office supplies, miscellaneous

31 **298,415**

Shared Services Allocation

32	3004-493100	Allocated Wages	(64,997)	15.00% to Development Services
33			(129,992)	30.00% to Water Fund
34			(32,498)	7.50% to Sewer Fund
35			(21,665)	5.00% to Solid Waste Fund
36			(32,498)	7.50% to Storm Water Fund
37	3004-493110	Allocated Operations	(44,762)	15.00% to Development Services
38			(89,525)	30.00% to Water Fund
39			(22,381)	7.50% to Sewer Fund
40			(14,921)	5.00% to Solid Waste Fund
41			(22,381)	7.50% to Storm Water Fund

42 **(475,620)**



STREETS

SERVICE LEVEL CHANGES

- Add two (2) Streets Maintenance Workers

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Preserve transportation system infrastructure investments, protect the environment and utilize resources in a responsible manner. Modernize and enhance the maintenance operation to improve efficiency.

Objective 1: Provide the highest quality integrated transportation infrastructure maintenance for economic benefit and improved quality of life.

PERFORMANCE AND WORKLOAD MEASURES

	2021 Actual	2022 Estimated
# of tons of asphalt for road repair & maintenance	15,595	10,671
# of tons of crack seal material	39	45.64
# of yards of concrete installed for curb, gutter and sidewalk repairs	167	210
# of regulatory signs managed		9000
% of streets cleared within 36 hours of end of 2" snow event	100%	100%
% of graffiti removed in targeted areas within 72 hours of being reported	99%	99%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Streets Superintendent	GR68	GR69	1.00	1.00
Street Maint Crew Supervisor	GR58	GR58	3.00	3.00
Heavy Equipment Operator	GR53	GR53	3.00	3.00
Street Maintenance Worker III	GR49	GR49		
Street Maintenance Worker II	GR45	GR47	16.00	18.00
Street Maintenance Worker I	GR42	GR45		
Streets Seasonal (1,040 hours)	\$15 per hr	\$18 per hr	0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)			23.50	25.50

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



STREETS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	3101-411000 Salaries Full-Time	\$ 976,805	\$ 1,165,041	\$ 1,020,000	\$ 1,333,138	
2	3101-411001 Salaries Part/Seasonal	5,139	14,240	14,000	17,780	
3	3101-411003 Overtime	51,077	110,160	100,000	110,160	
4	3101-411030 Sick Leave Buyout	-	-	-	2,312	
5	3101-411100 On Call Salaries	10,512	8,100	13,752	8,100	
6	3101-413000 Benefits	507,024	676,385	583,263	707,084	
7		1,550,557	1,973,926	1,731,015	2,178,574	10%
Operations						
8	3101-421500 Membership	988	955	1,047	1,050	10%
9	3101-425000 Equipment Supplies & Main	23,436	122,800	122,800	122,800	0%
10	3101-425010 Uniforms	12,168	15,950	15,950	15,950	0%
11	3101-425500 Fleet O&M Charge	444,601	308,130	308,130	345,408	12%
12	3101-425501 Fleet Replacement Charge	709,564	398,894	398,894	527,648	32%
13	3101-425510 Vehicle Lease	123,621	-	-	-	0%
14	3101-427000 Utilities	13,988	13,343	13,343	14,418	8%
15	3101-431000 Professional & Tech	53,803	36,435	36,000	65,000	78%
16	3101-431750 Snow Removal	-	-	-	-	0%
17	3101-431751 Type C Road Salt	63,707	150,000	125,000	150,000	0%
18	3101-431752 High Performance Road Salt	24,009	75,000	75,000	75,000	0%
19	3101-433000 Training	11,644	10,139	20,000	16,000	58%
20	3101-444100 Street Lights Crossing	1,546	20,000	-	20,000	0%
21	3101-444110 Signs	5,366	31,930	10,000	31,930	0%
22	3101-448000 Dept Supplies	19,896	144,250	50,000	144,250	0%
23	3101-462100 Miscellaneous Services	3,131	5,110	-	5,000	-2%
24		1,511,467	1,332,936	1,176,164	1,534,454	15%
25	TOTAL STREETS	\$ 3,062,024	\$ 3,306,862	\$ 2,907,179	\$ 3,713,028	12%

STREETS

JUSTIFICATION

Operations

26	3101-421500	Membership	1,050	
27	3101-425000	Equipment Supplies & Main	122,800	Equipment and consumables for streets maintenance for non-Class C roads, sidewalks, parking lots, etc, plow blades for snow removal, small equipment and lease
28	3101-425010	Uniforms	15,950	Uniforms and safety gear for streets division
29	3101-425500	Fleet O&M Charge	345,408	Charge for operation and maintenance of vehicles
30	3101-425501	Fleet Replacement	527,648	Charge for lease/replacement of vehicles
31	3101-427000	Utilities	14,418	Traffic signal power
32	3101-431000	Professional & Tech	65,000	Increased efforts to contract additional concrete
33	3101-431751	Type C Road Salt	150,000	Regular white type "C" road salt on State of Utah Cooperative contract
34	3101-431752	High Performance Road Salt	75,000	Redmond High Performance Salt on State of Utah Cooperative Contract.
35	3101-433000	Training	16,000	Third party classroom and snowplow simulator training, other training as needed
36	3101-444100	Street Lights Crossing	20,000	Maintenance and repair of school crossing lights and other light maintenance projects
37	3101-444110	Signs	31,930	Street signs - regulatory, identification, directional, etc
38	3101-448000	Dept Supplies	144,250	Paint, graffiti remover, road base, concrete, safety equipment, fencing, etc
39	3101-462100	Miscellaneous Services	5,000	Quality control testing, misc. grinding for overlays, roadway striping, etc.

40

1,534,454



PUBLIC UTILITIES



PUBLIC UTILITIES

SERVICE LEVEL CHANGES

- This department accounted for the Capital Projects division in years prior to FY 2023.
- New department managing the water, sewer, and storm water systems. Cost fully allocated to utilities.
- Transferred the Utility Manager position from Public Works Administration and advanced the position to the Public Utilities Director.
- Transferred two (2) inspector positions from the Engineering Division.
- Prior year costs were limited to capital project engineering for roads and utilities.

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Provide accurate engineering estimates for project financial management.

Objective 1: Design accuracy which result in change orders of less than 10%.

Goal 2: Provide accurate project and construction time management.

Objective 1: Environmental, design, and property acquisition complete on-time based on project complexity.

Objective 2: Complete construction on-time based on project complexity.

PERFORMANCE AND WORKLOAD MEASURES

	2022 Estimated
% of projects within 10% of budget	100%
% of construction projects that did not exceed 10% of contract amount in change orders	50%
% of project on-time - Environmental, Design, ROW	100%
% of project on-time - Construction	100%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Public Utilities Director		GR90		1.00
Engineering Manager	GR79	GR81	1.00	1.00
Senior Engineer	GR71	GR74		
Associate Engineer	GR65	GR69	2.00	2.00
Assistant Engineer	GR61	GR61		
Engineering Designer	GR57	GR57	1.00	1.00
Engineering Inspector III	GR61	GR62		
Engineering Inspector II	GR57	GR58		2.00
Engineering Inspector I	GR54	GR55		
TOTAL FTE'S (FTE=Full-time equivalent)			4.00	7.00



PUBLIC UTILITIES

COST ALLOCATION

	% allocated	FY 2023
Water Utility	40%	\$ 423,750
Sewer Utility	30%	317,813
Storm Water Utility	30%	317,813
	<u>100%</u>	<u>\$ 1,059,375</u>

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget		
Personnel							
1	3006-411000	Salaries Full-Time	\$ 339,872	\$ 361,467	\$ 321,006	\$ 642,484	
2	3006-411003	Overtime	-	-	-	20,000	
3	3006-411030	Sick Leave Buyout	-	-	-	2,588	
4	3006-413000	Benefits	147,863	168,001	164,426	295,994	
5			487,735	529,468	485,432	961,066	82%
Operations							
6	3006-421000	Books & Subscriptions	255	1,500	1,500	1,000	-33%
7	3006-421500	Memberships	1,932	2,000	2,000	3,000	50%
8	3006-425000	Equipment Supplies & Main	9,714	68,000	33,000	30,000	-56%
9	3006-425010	Uniforms	1,171	1,500	1,000	1,750	17%
10	3006-425500	Fleet O&M Charge	8,767	12,695	12,695	17,432	37%
11	3006-425501	Fleet Replacement Charge	7,496	10,478	10,478	4,127	-61%
13	3006-431000	Professional & Tech	10,600	25,000	25,000	25,000	0%
14	3006-433000	Training	11,252	5,000	4,500	9,500	90%
15	3006-433100	Travel	1,652	1,500	1,500	3,500	133%
16	3006-448000	Dept Supplies	988	3,000	3,000	3,000	0%
17			53,828	130,673	94,673	98,309	-25%
Shared Services Allocation							
18	3006-493100	Allocated Wages	(292,641)	(317,681)	(291,259)	(961,066)	
19	3006-493110	Allocated Operations	(32,297)	(57,404)	(56,804)	(98,309)	
20			(324,938)	(375,085)	(348,063)	(1,059,375)	-182%
21	TOTAL PUBLIC UTILITIES		\$ 216,625	\$ 285,056	\$ 232,042	\$ -	-100%

PUBLIC UTILITIES

JUSTIFICATION

Operations

22	3006-421000	Books & Subscriptions	1,000	Reference books, design manuals as required
23	3006-421500	Memberships	3,000	6 APWA, 4 AWWA, 4 ASCE
24	3006-425000	Equipment Supplies & Main	30,000	AutoCAD license renewals, software license and maintenance fees for Info Water, Info Sewer, and Info Swim (storm water). Increased 7% due to renewal costs.
25	3006-425010	Uniforms	1,750	Safety vests, winter coats, boots, shirts, pants.
26	3006-425500	Fleet O&M	17,432	Charge for operation and maintenance of vehicles
27	3006-425501	Fleet Replacement	4,127	Charge for lease/replacement of vehicles
28	3006-431000	Professional & Tech	25,000	Special studies and surveying support
29	3006-433000	Training	9,500	Local and regional conferences (travel expenses to Tri-State conference - NV), INFOswmm - INFOwater models training, AutoCAD training, MicroPaver software training
30	3006-433100	Travel	3,500	
31	3006-448000	Dept Supplies	3,000	Miscellaneous office supplies, etc

98,309

Shared Services Allocation

33	3006-493100	Allocated Wages	(240,267)	25.00% to Development Services
34			(288,320)	30.00% to Water Fund
35			(216,240)	22.50% to Sewer Fund
36			(216,240)	22.50% to Storm Water Fund
37	3006-493110	Allocated Operations	(24,577)	25.00% to Development Services
38			(29,491)	30.00% to Water Fund
39			(22,120)	22.50% to Sewer Fund
40			(22,120)	22.50% to Storm Water Fund

(1,059,375)



PUBLIC SERVICES



PUBLIC SERVICES ADMINISTRATION

PURPOSE

- People, Our Pride
- Integrity, Our Core
- Service, Our Pledge
- Excellence, Our Quest

GOALS & OBJECTIVES

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

PERFORMANCE & WORKLOAD MEASURES

Measures to begin tracking in FY 2023

Respond to all customer concerns within 24 hours

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Public Services Director	GR87	GR90	1.00	1.00
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			2.00	2.00



PUBLIC SERVICES ADMINISTRATION

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 3202-411000 Salaries Full-Time	\$ -	\$ 180,287	\$ 174,454	\$ 191,435	
2 3202-411003 Overtime	-	1,500	-	-	
3 3202-413000 Benefits	-	88,948	81,781	87,174	
4	-	270,735	256,235	278,609	3%
Operations					
5 3202-425000 Equipment Supplies & Main	-	3,000	3,000	3,000	0%
6 3202-425010 Uniforms	-	500	500	500	0%
7 3202-425500 Fleet O&M Charge	-	3,644	3,644	4,624	27%
8 3202-425501 Fleet Replacement Charge	-	3,276	3,276	-	0%
9 3202-431000 Professional & Tech	-	3,500	3,500	3,500	0%
10 3202-433000 Training	-	1,000	1,000	1,800	80%
11 3202-433100 Travel	-	1,000	1,000	2,000	100%
12 3202-448000 Dept Supplies	-	1,000	1,000	1,000	0%
13	-	16,920	16,920	16,424	-3%
Shared Services Allocation					
14 3202-493100 Allocated Wages	-	(87,932)	(89,682)	(55,722)	
15 3202-493110 Allocated Operations	-	-	-	(3,285)	
16	-	(87,932)	(89,682)	(59,007)	33%
17 TOTAL PUBLIC SERVICES	\$ -	\$ 199,723	\$ 183,473	\$ 236,026	18%

JUSTIFICATION

Operations				
18	3202-425000	Equipment Supplies & Main	3,000	
19	3202-425010	Uniforms	500	
20	3202-425500	Fleet O&M Charge	4,624	Charge for operation and maintenance of vehicles
21	3202-425501	Fleet Replacement Charge	-	Charge for lease/replacement of vehicles
22	3202-431000	Professional & Tech	3,500	
23	3202-433000	Training	1,800	
24	3202-433100	Travel	2,000	
25	3202-448000	Dept Supplies	1,000	
26			16,424	
Shared Services Allocation				
27	3202-493100	Allocated Wages	(55,722)	25.00% to Development Services
28	3202-493110	Allocated Operations	(3,285)	25.00% to Development Services
29			(59,007)	



CEMETERY

SERVICE LEVEL CHANGES

- Maintenance labor previously subsidized by the Parks Division.
- One (1) Parks Maintenance Worker position transferred from the Parks Division.
- Seasonal hours transferred from Parks Division.

PURPOSE

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

GOALS & OBJECTIVES

The Cemetery Sexton's goals and objectives are to provide excellent customer service to the patrons, funeral directors, and monument companies that visit the cemetery, along with conducting business with the patrons showing compassion during sensitive situations. Long-term and continual goals are to keep accurate records of lot sales and burials as well as to keep updated fee schedules and policies. Short-term objectives are to maintain the cemetery grounds weekly and to perform funeral services as needed.

PERFORMANCE & WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated
Cemetery Acres	12	12	12
Lot Sales	250	243	250
Funeral Services	110	135	145
% of cemeteries maintained weekly	100%	100%	100%
% provide great customer service	80%	80%	80%

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Cemetery Sexton	GR58	GR58	1.00	1.00
Maintenance Worker III	GR49	GR49		
Maintenance Worker II	GR44	GR46		1.00
Maintenance Worker I	GR40	GR43		
Cemetery Seasonal (1,360 hours)		\$16/hr		0.65
TOTAL FTE'S (FTE=Full-time equivalent)			1.00	2.65

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



CEMETERY

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	3208-411000 Salaries Full-Time	\$ 52,045	\$ 52,724	\$ 48,427	\$ 103,493	
2	3208-411001 Salaries Part-Time	-	-	-	21,860	
3	3208-411003 Overtime	4,947	11,000	10,593	3,500	
4	3208-411030 Sick Leave Buyout	-	-	-	221	
5	3208-411100 On Call Salaries	696	750	684	750	
6	3208-413000 Benefits	32,555	37,110	37,990	64,461	
7		90,242	101,584	97,694	194,285	91%
Operations						
8	3208-421500 Memberships	-	200	-	200	0%
9	3208-425000 Equipment Supplies & Main	1,554	22,750	13,750	3,750	-84%
10	3208-425010 Uniforms	317	800	800	800	0%
11	3208-425500 Fleet O&M Charge	9,612	5,930	5,930	6,914	17%
12	3208-425501 Fleet Replacement Charge	-	5,759	5,759	18,912	228%
13	3208-425510 Vehicle Lease	10,750	-	-	-	0%
14	3208-426000 Building And Grounds	12,080	16,000	6,000	16,000	0%
15	3208-426010 Irrigation	3,651	9,500	2,000	9,500	0%
16	3208-426020 Weed Abatement	-	1,200	1,200	1,200	0%
17	3208-427000 Utilities	2,783	5,500	5,500	5,500	0%
18	3208-433000 Training	-	700	300	700	0%
19	3208-448000 Dept Supplies	108	1,200	800	1,200	0%
20		40,854	69,539	42,039	64,676	-7%
21	TOTAL CEMETERY	\$ 131,097	\$ 171,123	\$ 139,733	\$ 258,961	51%

CEMETERY

JUSTIFICATION

Operations

22	3208-421500	Memberships	200	Utah Cemetery and Parks Association (UCPA)
23	3208-425000	Equipment Supplies & Main	3,750	Service/maintenance and purchase of small equipment for the cemetery, such as weed eaters, edger's, hedge trimmers, blowers, mower blades, mowers, utility cart, 2 cycle oil, and weed eater string, filters etc.
24	3208-425010	Uniforms	800	Uniform funds for the Cemetery Sexton, pants, shirts, sweatshirts, winter gear, steel toe safety boots, etc.
25	3208-425500	Fleet O&M Charge	6,914	Charge for operation and maintenance of vehicles.
26	3208-425501	Fleet Replacement Charge	18,912	Charge for lease / replacement of vehicles.
27	3208-426000	Building And Grounds	16,000	This funds the building and grounds maintenance program. Items such as; top soil, sod for grave repair, headstone repair, lot repurchase, overseeding, fertilizer, and maintenance of the cemetery buildings.
28	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.
29	3208-426020	Weed Abatement	1,200	Herbicide for the cemetery grounds for weed control.
30	3208-427000	Utilities	5,500	Water and other utilities
31	3208-433000	Training	700	Non-commercial pesticide applicators certification, CDL license, flagger certification, confined space training, forklift training, and CEU's for certifications. Registration for UCPA conference.
32	3208-448000	Dept Supplies	1,200	Supplies for cemetery such as tools and miscellaneous materials.

33

64,676



EVENTS

SERVICE LEVEL CHANGES

- Upgrade the Events Coordinator position to an Events Manager
- Transfer seasonal hours from parks to events
- Add funding to outsource events support as needed

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 Public Services Department.

GOALS & OBJECTIVES

Creating better and more frequent events that provide easy and affordable ways for our community to engage and connect with each other or with content.

PERFORMANCE AND WORKLOAD MEASURES

	FY2020 Actual	FY2021 Actual	FY2022 Estimated
# of community events	11	14	14
# of event days (days we had an event throughout the year)	76	109	60
Gross Revenue Generated	\$235,902	\$0	\$431,601

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Events Manager	GR59	GR59		1.00
Events Coordinator	GR53		1.00	
Events Assistant	GR48	GR48	1.00	1.00
Events Seasonals		1,200 hrs		0.58
TOTAL FTE'S (FTE=Full-time equivalent)			2.00	2.58

EVENTS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	1802-411000 Salaries Full-Time	\$ 98,251	\$ 103,742	\$ 99,313	\$ 118,698	
2	1802-411001 Salaries Part/Seasonal	-	-	-	19,400	
3	1802-411003 Overtime	11,573	22,500	20,038	7,500	
4	1802-411030 Sick Leave Buyout	-	-	-	490	
5	1802-413000 Benefits	20,681	50,754	57,458	73,461	
6		130,504	176,996	176,809	219,549	24%
Operations						
7	1802-421500 Memberships	2,040	1,050	50	1,050	0%
8	1802-425000 Equipment Supplies & Main	40,679	48,000	45,000	48,000	0%
9	1802-425010 Uniforms	324	1,800	1,800	1,800	0%
10	1802-425500 Fleet O&M Charge	-	4,518	4,518	4,509	0%
11	1802-425501 Fleet Replacement Charge	-	4,145	4,145	4,531	9%
12	1802-431000 Professional & Tech	2,818	6,000	5,000	41,000	583%
13	1802-431014 Events	93,838	495,000	479,000	545,000	10%
14	1802-433000 Training	650	1,000	-	1,000	0%
15	1802-433100 Travel	630	2,000	-	2,000	0%
16	1802-448000 Dept Supplies	1,144	3,000	3,000	3,000	0%
17		142,123	566,513	542,513	651,890	15%
18	TOTAL EVENTS	\$ 272,627	\$ 743,509	\$ 719,322	\$ 871,439	17%

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

EVENTS

JUSTIFICATION

Operations

19	1802-421500	Memberships	1,050	International Festival & Events Association, ACECO
20	1802-425000	Equipment Supplies & Main	48,000	Equipment rental such as tables, chairs, restrooms, stage, canopies, generators, audio/visual, stage, track, etc
21	1802-425010	Uniforms	1,800	Uniforms for event staff, volunteers, etc
22	1802-425500	Fleet O&M Charge	4,509	Charge for operation and maintenance of vehicles
23	1802-425501	Fleet Replacement	4,531	Charge for lease/replacement of vehicles
24	1802-431000	Professional & Tech	6,000	Security company to handle security and Fire code requirements for various events.
25			20,000	Annual events guide
26			15,000	Outsourced support for events
27	1802-431014	Events	545,000	City-wide events, contracted service costs are rising
28	1802-433000	Training	1,000	IFEA annual conference
29	1802-433100	Travel	2,000	
30	1802-448000	Dept Supplies	3,000	Office supplies and general equipment

31 **651,890**



FACILITIES

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.

GOALS & OBJECTIVES

Provide clean, safe, and accessible facilities that best represent the City and its standards of a progressive and active community.

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimated	FY2023 Goal
% of high priority additional work request responses within 24 hours	93%	91%	100%
# of additional work order requests completed (outside of normal maintenance)	576	587	<500

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
<i>Facilities Maintenance</i>				
Facilities Maint Supervisor	GR59	GR61	1.00	1.00
Facilities Maint Specialist (HVAC)	GR51	GR53	1.00	1.00
Sr Facilities Maint Technician	GR49	GR49	3.00	3.00
Facilities Maint Technician	GR47	GR47		
Facilities - Custodian (PT) ¹	GR36	GR37	0.25	0.25
Facilities Maint Technician (Seasonal) ¹	\$12.00	\$16.00	0.50	0.50
<i>Electricians</i>				
Master Electrician	GR63	GR66	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

FACILITIES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	1902-411000 Salaries Full-Time	\$ 370,600	\$ 412,536	\$ 382,106	\$ 475,622	
2	1902-411001 Salaries Part-Time	13,379	29,607	12,839	25,363	
3	1902-411003 Overtime	5,127	14,000	14,783	2,500	
4	1902-411030 Sick Leave Buyout	-	-	-	985	
5	1902-411100 On Call Salaries	4,464	3,500	4,956	3,500	
6	1902-413000 Benefits	173,958	213,669	207,525	245,271	
7		567,528	673,312	622,209	753,241	12%
Operations						
8	1902-421000 Books & Subscriptions	90	250	-	-	-100%
9	1902-425000 Equipment Supplies & Main	15,196	15,000	15,250	15,000	0%
10	1902-425010 Uniforms	4,316	4,950	4,950	5,600	13%
11	1902-425500 Fleet O&M Charge	35,903	67,506	67,506	66,256	-2%
12	1902-425501 Fleet Replacement Charge	12,189	77,792	77,792	35,207	-55%
13	1902-426000 Building And Grounds	148,428	250,000	240,000	275,000	10%
14	1902-427000 Utilities	433,423	435,000	465,000	501,000	15%
15	1902-427010 Utilities - Interfund	57,222	59,000	59,000	62,540	6%
17	1902-431000 Professional & Tech	529	2,000	2,000	2,000	0%
18	1902-431080 Contract - Heating/Ac	43,703	35,000	30,000	35,000	0%
19	1902-431810 Contract Services	73,168	200,000	200,000	200,000	0%
20	1902-431820 Contract - Custodial	247,759	289,000	289,000	303,450	5%
21	1902-433000 Training	4,599	6,500	3,500	6,500	0%
22	1902-448000 Dept Supplies	1,288	500	500	500	0%
25	1902-474144 Minor Projects	-	2,000	2,000	2,000	0%
26		1,077,812	1,444,498	1,456,498	1,510,053	5%
Shared Services Allocation						
27	1902-493100 Allocated Wages	(141,882)	(165,828)	(155,552)	(188,310)	
28	1902-493110 Allocated Operations	(269,453)	(361,125)	(364,125)	(377,513)	
29		(411,335)	(526,953)	(519,677)	(565,823)	-7%
30	TOTAL FACILITIES	\$ 1,234,005	\$ 1,590,857	\$ 1,559,030	\$ 1,697,471	7%

FACILITIES

JUSTIFICATION

Operations

31	1902-425000	Equipment Supplies & Main	15,000	Purchase and repair of tools and small equipment under \$5000
32	1902-425010	Uniforms	5,600	Uniform clothing, cold weather gear as necessary, and other safety protection equipment for 9 employees
33	1902-425500	Fleet O&M Charge	66,256	Charge for operation and maintenance of vehicles
34	1902-425501	Fleet Replacement	35,207	Charge for lease/replacement of vehicles
35	1902-426000	Building And Grounds	275,000	General improvements and preventative maintenance for City buildings and to paint and repair existing park pavilions throughout the City parks.
36	1902-427000	Utilities	501,000	Utilities other than city-provided
37	1902-427010	Utilities - Interfund	62,540	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	303,450	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	

1,510,053

Shared Services Allocation

46	1902-493100	Allocated Wages	(112,986)	15.00% to Water Fund
47			(28,247)	3.75% to Sewer Fund
48			(18,831)	2.50% to Solid Waste Fund
49			(28,246)	3.75% to Storm Water Fund
50	1902-493110	Allocated Operations	(226,508)	15.00% to Water Fund
51			(56,627)	3.75% to Sewer Fund
52			(37,751)	2.50% to Solid Waste Fund
53			(56,627)	3.75% to Storm Water Fund

(565,823)

PARKS

SERVICE LEVEL CHANGES

- Subsidized maintenance labor has been transferred to the Cemetery and Events Divisions. No reduction in service.
 - One (1) Parks Maintenance Worker position transferred to the Cemetery Division
 - Seasonal hours transferred to the Cemetery and Events Divisions
- Addition of two (2) Parks Maintenance Workers
- Addition of a Parks Project Manager

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. The Parks Division is structured under the Public Services Department.

GOALS & OBJECTIVES

The Parks Division's goals and objectives are based on maintenance levels of service and customer service. Maintenance levels of service goals are detailed in the West Jordan Parks, Recreation, Trails, and Open Space Master Plan. The master plan details the goal for the regional parks and administration buildings as a 1.5 service level and we are currently providing a 2.0 service level for regional parks and administration buildings grounds maintenance. Community parks have a service level goal of a 2 and we are currently at a 2.75 service level for community parks grounds maintenance. Open spaces have a service level goal of 2 and we are currently at a 2.5 service level for open space grounds maintenance. We set a high expectation for our staff to be customer service oriented and to try to meet a high satisfaction rate with the residents that we serve. Though we always strive for 100% customer satisfaction we feel a realistic goal of 95% satisfaction rate is obtainable due to the many different situations and conditions that our staff members are placed in.

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated
Acres of open space	475	520	520
Acres of parks	350	363	379
# of manicured parks	59	59	62
Miles of urban trail	25	26	26
# of administrative properties	28	28	28
# of trees	13,000	13,000	13,400
% of administrative properties and regional	76%	70%	80%
% of community parks maintained on a 10-day	50%	70%	75%
% of open land serviced 3x per year	100%	100%	100%
% of 24-hr response to customer service work		95%	95%
% of after-hour on-call requests within one hour		95%	95%



PARKS

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Parks Manager	GR76	GR76	1.00	1.00
Parks Superintendent	GR68	GR69	1.00	1.00
Parks Project Manager		GR67		1.00
Urban Forester	GR60	GR60	1.00	1.00
Parks Maint Crew Supervisor	GR57	GR57	4.00	4.00
Parks Irrigation Specialist	GR49	GR52	2.00	2.00
Parks Maintenance Worker III	GR49	GR49		
Parks Maintenance Worker II	GR44	GR46	8.00	9.00
Parks Maintenance Worker I	GR40	GR43		
Parks Seasonal Lead	5,400 hrs	5,400 hrs	2.60	2.60
Parks Seasonal	38,700 hrs	36,140 hrs	18.61	17.38
TOTAL FTE'S (FTE=Full-time equivalent)			38.21	38.97

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



PARKS

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	3201-411000 Salaries Full-Time	\$ 828,208	\$ 891,857	\$ 782,886	\$ 1,123,894	
2	3201-411001 Salaries Part-Time	331,354	540,200	500,000	673,340	
3	3201-411003 Overtime	18,702	35,250	54,242	50,250	
4	3201-411008 Overtime - Events	-	15,000	-	-	
4	3201-411030 Sick Leave Buyout	-	-	-	770	
5	3201-411100 On Call Salaries	3,852	4,700	6,372	4,700	
6	3201-413000 Benefits	397,218	545,483	476,326	699,662	
7		1,579,335	2,032,490	1,819,826	2,552,616	26%
Operations						
8	3201-421000 Books & Subscriptions	-	200	-	200	0%
9	3201-421500 Memberships	859	600	250	600	0%
10	3201-425000 Equipment Supplies & Main	34,601	130,000	50,000	238,900	84%
11	3201-425010 Uniforms	7,128	12,000	8,500	12,000	0%
12	3201-425500 Fleet O&M Charge	274,940	316,972	316,972	346,698	9%
13	3201-425501 Fleet Replacement Charge	272,268	285,444	285,444	306,890	8%
14	3201-425510 Vehicle Lease	19,560	-	-	-	0%
15	3201-426000 Building And Grounds	209,883	208,500	110,000	208,500	0%
16	3201-426010 Irrigation	93,096	109,500	130,000	130,000	19%
17	3201-426020 Weed Abatement	15,346	21,000	21,000	21,000	0%
18	3201-426030 Urban Forestry	62,654	80,000	80,000	80,000	0%
19	3201-427000 Utilities	86,716	109,000	130,000	140,000	28%
20	3201-427010 Utilities - Interfund	762,645	600,000	600,000	600,000	0%
21	3201-431000 Professional & Tech	11,576	29,710	22,000	48,000	62%
22	3201-431860 Park Strip Maint Contract	164,160	187,915	179,000	195,000	4%
23	3201-433000 Training	1,861	5,000	3,000	5,000	0%
24	3201-433100 Travel	-	2,000	1,200	2,000	0%
25	3201-448000 Dept Supplies	52,001	56,200	12,000	26,200	-53%
26	3201-462100 Miscellaneous Services	8,639	12,000	8,500	12,000	0%
27		2,077,933	2,166,041	1,957,866	2,372,988	10%
Shared Services Allocation						
28	3201-493100 Allocated Wages	-	-	-	(79,444)	
29		-	-	-	(79,444)	-100%
30	TOTAL PARKS	\$ 3,657,268	\$ 4,198,531	\$ 3,777,692	\$ 4,846,160	15%

PARKS

JUSTIFICATION

Operations

31	3201-421000	Books & Subscriptions	200	RS Means Landscaping and Site Work Estimating Guide
32	3201-421500	Memberships	600	Memberships for UNLA and ISA
33	3201-425000	Equipment Supplies & Main	118,900	Service/maintenance and purchase of small
34			100,000	Lighting maintenance project at Soccer Complex
35			20,000	Lighting maintenance projects at Ron Wood Park
36	3201-425010	Uniforms	12,000	15 full-time employees and 32+ seasonals
37	3201-425500	Fleet O&M Charge	346,698	Charge for operation and maintenance of vehicles
38	3101-425501	Fleet Replacement	306,890	Charge for lease / replacement of vehicles.
39	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.
40	3201-426010	Irrigation	130,000	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
41	3201-426020	Weed Abatement	21,000	Selective and non-selective herbicide for city owned park properties for weed control
42	3201-426030	Urban Forestry	80,000	Contracted tree pruning/tree removal, tree replacement, pruning tools, etc.
43	3201-427000	Utilities	140,000	Utilities other than city-provided
44	3201-427010	Utilities - Interfund	600,000	West Jordan for water, sewer, garbage and recycling, and storm water utilities
45	3201-431000	Professional & Tech	30,000	Technical services on the secondary pump stations, controller tech support, soil testing etc.
46			18,000	Park reservation system maintenance agreement
47	3201-431860	Park Strip Maint Contract	195,000	Outsourced services
48	3201-433000	Training	5,000	Testing, training, certification, 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.
49	3201-433100	Travel	2,000	
50	3201-448000	Dept Supplies	26,200	Miscellaneous supplies, .portable toilet rental, small equipment rental, electrical repair for parks facilities, paint, and urban wildlife control for city owned properties. Athletic field striping changes.
51	3201-462100	Miscellaneous Services	12,000	Miscellaneous services such as, property lease payments, contracted services, etc.

52

2,372,988



PARKS

JUSTIFICATION (continued)

Shared Services Allocation

53	3201-493100	Allocated Wages	(79,444)	66% of Parks Project Manager to Development Services
54			<u>(79,444)</u>	



POLICE DEPARTMENT

POLICE DEPARTMENT

SERVICE LEVEL CHANGES

- Add Cellebrite premium subscription service used for locating and evaluating evidence on cellular devices
- Add overtime funds
- Reduce Recruitment & Marketing to increase On-Call and Additional Pay

PURPOSE

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

GOALS & OBJECTIVES

Creating department culture focused on outwardness, employee wellness, and job satisfaction- Encouraging the philosophy that "you matter like I matter." Providing resources to help employees achieve mental and physical well being. Fostering an environment of support for each other.

Community Involvement and Engagement- Members of the police department, through their professional assignments, will seek to be involved in community events, create opportunities to interact with the public, and seek input and feedback from the public concerning police operations.

Focus on Customer Service- Department members, by understanding the needs of others, will provide outstanding service in an appropriate, professional, and ethical way.

Innovative Policing Progression- The West Jordan Police Department is committed to continued development of policies and procedures and to remain on the cutting edge of police progression in response to the changing societal expectations.



POLICE DEPARTMENT

PERFORMANCE AND WORKLOAD MEASURES

Having a Community Represented Police Department: In order for the department to match the diversity of the community, the West Jordan Police Department will continue to employ 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 the city's Equal Employment Opportunity Plan to attract and keep qualified diverse applicants. During FY 2023 the Police Department will hold 3 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 has developed a tool to begin tracking community engagement activities. This tool has helped to collect information to evaluate community interactions. The department will, with the use of technological resources, analyze this information and incorporate ways to use it to respond to community feedback. The department has implemented a community advisory board and will evaluate ways to use the board to understand community needs and to pass information from the police department to community groups.

Accreditation: The department will achieve accreditation through the Utah Chiefs of Police Association. This achievement will provide independent verification that the police department meets the highest professional standards related to providing police service to the community, including current best practice policies on the use of force, duty to intercede, avoiding bias bases policing, and fair labor practices. The department will maintain these standards in future years by seeking reaccreditation.

Positive Relationship with Youth: The Juvenile division of the police department has seen approximately 1,900 students graduate the DARE program this year. The DARE program and our school resource detectives continue to be our primary contacts with the youth in our community. The police department will implement a training program for school district personnel and have regular communication with school district personnel related to the services and support these detectives provide. Through these interactions the police department will better determine the impacts on the youth and officials in our schools.

Implement the Active Bystandership for Law Enforcement (ABLE) program: The ABLE program teaches officers how and when to intervene if they see another officer about to make a mistake, particularly critical mistakes in high liability areas. The department will, during this fiscal year, achieve a 75% completion rate of sworn officers through this program.

	2021 Actual	2022 Estimated
Number of recruiting events held	2	3
Accreditation Achieved Y/N	N	Y
Number of DARE graduates	n/a	1,900
School district coordination event Y/N	N	Y
% Of sworn officers ABLE certified	0	75%



POLICE DEPARTMENT

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
<i>First Responders</i>				
Police Chief	PO-7	PO-7	1.00	1.00
Deputy Police Chief	PO-6	PO-6	2.00	2.00
Police Lieutenant	PO-5	PO-5	7.00	7.00
Police Sergeant	PO-4	PO-4	18.00	18.00
Police Officer III	PO-3	PO-3		
Police Officer II	PO-2	PO-2	97.00	97.00
Police Officer I	PO-1	PO-1		
Police Officer In Training	GR45	GR45		
TOTAL FTE'S (FTE=Full-time equivalent)			125.00	125.00
<i>Administrative Support</i>				
Crime Analyst	GR53	GR55	1.00	1.00
Background Investigator (PT) ¹	GR53	GR53	1.00	1.00
Crime Scene Technician II	GR51	GR53	2.00	2.00
Crime Scene Technician I	GR47	GR49		
Evidence Custodian	GR47	GR49	1.00	1.00
Community Service Officer	GR45	GR45	4.00	4.00
Police Records Supervisor	GR55	GR55	1.00	1.00
Police Records Technician III	GR49	GR49	1.00	1.00
Police Records Technician	GR45	GR45	8.00	8.00
Police Records Technician (PT) ¹	GR45	GR45	1.00	1.00
Police Operations Coordinator	GR65	GR65	1.00	1.00
Police Technology Specialist	GR59	GR59	1.00	1.00
Executive Assistant	GR53	GR54	0.50	0.75
Administrative Assistant	GR45	GR45	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			23.50	23.75



POLICE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	2101-411000 Salaries - Full-time	\$ 9,317,244	\$ 10,426,515	\$ 9,430,876	\$ 11,879,278	
2	2101-411001 Salaries - Part-time	110,037	114,921	123,542	170,588	
3	2101-411030 Leave Buyout	-	-	-	34,140	
4	2101-411050 Additional Pay	51,206	57,000	64,106	60,000	
5	2101-411100 On-Call	27,565	15,400	34,482	37,400	
6	2101-413000 Benefits	4,885,851	5,915,695	5,452,926	6,404,626	
7		14,391,902	16,529,531	15,105,932	18,586,032	12%
Overtime						
8	2101-411003 Overtime	330,395	390,460	507,493	475,000	22%
9	2101-411005 Overtime - Traffic Enforcement	46,653	49,427	39,481	-	
10	2101-411007 Overtime - DUI Enforcement	43,032	59,500	37,572	-	
11	2101-411008 Overtime - Special	454	10,000	4,332	-	
12		420,534	509,387	588,878	475,000	-7%
Operations						
13	2101-421000 Books & Subscriptions	513	1,500	1,500	1,500	0%
14	2101-421500 Memberships	2,573	2,350	2,350	2,350	0%
15	2101-425000 Equip Supplies & Maint	299,555	340,448	340,448	340,448	0%
16	2101-425002 Equipment - Liquor Tax	33,414	100,000	100,000	343,165	243%
17	2101-425010 Uniforms	83,246	116,697	116,697	116,697	0%
18	2101-425200 Computers	4,940	5,800	5,800	5,800	0%
19	2101-425500 Fleet Operations & Maintenance	574,739	810,569	810,569	803,675	-1%
20	2101-425501 Fleet Replacement	1,102,606	1,490,924	1,490,924	1,700,722	14%
21	2101-425900 Police Vehicle Equipment	72,345	-	-	-	0%
22	2101-428000 Telecommunications	1,859	2,200	2,200	2,200	0%
23	2101-431000 Prof & Tech Services	243,544	402,279	357,297	507,279	26%
24	2101-431010 Valley Emergency Communication	644,918	841,057	841,057	925,163	10%
25	2101-433000 Training	106,497	119,178	119,178	119,178	0%
26	2101-433100 Travel	9,837	13,000	15,000	13,000	0%
27	2101-441300 Recruitment & Marketing	-	65,000	36,000	40,000	-38%
28	2101-445200 Special Operations	-	7,000	7,000	7,000	0%
29	2101-445900 Firearms Range	10,250	10,000	10,000	10,000	0%
30	2101-446000 Crime Prevention	-	6,000	6,000	6,000	0%
31	2101-446100 Citizens Academy	-	-	-	-	0%
32	2101-448000 Other Supplies	12,416	18,500	18,500	18,500	0%
33	2101-448001 School Programs	6,926	7,000	7,000	7,000	0%
34	2101-448020 Equipment - Fed Asset Forfeitures	3,992	30,000	30,000	-	-100%
35	2101-448022 Equipment - State Asset Forfeiture	-	88,079	30,000	-	-100%
36		3,214,170	4,477,581	4,347,520	4,969,677	11%
37	TOTAL POLICE	\$ 18,026,606	\$ 21,516,499	\$ 20,042,330	\$ 24,030,709	12%

POLICE DEPARTMENT

JUSTIFICATION

Operations

38	2101-421000	Books & Subscriptions	1,500	Leadership and Self Deception, monthly law enforcement publications
39	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)
40	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.
41	2101-425002	Equipment - Liquor Tax	343,165	Sourced from the liquor tax allocated to agencies to use for equipment to investigate drug and alcohol offenses.
42	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).
43	2101-425200	Computers	5,800	Computer peripheral equipment such as monitors, printers and ink, keyboards, mice, etc.
44	2101-425500	Fleet O&M	803,675	Charge for operation and maintenance of vehicles
45	2101-425501	Fleet Replacement	1,700,722	Lease/replacement of vehicles based on 5-year replacement plan
46	2101-428000	Telecommunications	2,200	Burner and covert phones for undercover operations.
47	2101-431000	Prof & Tech Services	332,279	Psych. & medical evaluations, vaccinations required for 1st responders, State & County data processing, UCAN and the printing of forms and citation books, police software renewals. Also extradition costs; travel and per diem for warrant officers recovering prisoners apprehended outside of West Jordan. Transcription services. Mental health services.
48			70,000	Constables' court security and prisoner transport. Also extradition costs; travel and per diem for warrant officers recovering prisoners apprehended outside of West Jordan.
49			72,500	First responder peer support program (Blunovus)
50			32,500	Premium Cellebrite services which allows us to better examine evidence related to cellular devices.
51	2101-431010	Valley Emergency Communications Center	925,163	Increased 10%, anticipated increase from VECC contract. (dependent on actual contract)

POLICE DEPARTMENT

JUSTIFICATION (continued)

Operations (continued)

52	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.
53	2101-433100	Travel	13,000	This covers the travel and accommodation expenses for the previously mentioned training.
54	2101-441300	Recruitment & Marketing	40,000	Hiring incentive to pay for officer certification programs.
55	2101-445200	Special Operations	7,000	Covert operations - including undercover drug buys, informants, and other operational needs.
56	2101-445900	Firearms Range	10,000	Lease/rental agreements for the use of the Murray PD range, Camp Williams, the FARM, and other range fees and related expenses.
57	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.
58	2101-448000	Other Supplies	18,500	Awards, certificates, plaques, annual recognition event, office equipment and supplies. Miscellaneous computer software and parts.
59	2101-448001	School Programs	7,000	This is used for buying equipment and supplies for WJPD's DARE program.
60	TOTAL OPERATIONS		<u>4,969,677</u>	



ANIMAL SERVICES

SERVICE LEVEL CHANGES

- Expansion of software to automate animal license renewal.

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Creating department culture focused on outwardness, employee wellness, and job satisfaction.

Objective 1: Encouraging the philosophy that "you matter like I matter." Providing resources to help employees achieve mental and physical well being. Fostering an environment of support for each other.

Goal 2: Increase public engagement to encourage adoption and increase animal to owner reuniting efforts.

Objective 1: Maintain the status of a "no kill" shelter and increase direct adoption rate.

Objective 2: Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

Goal 3: Increase the number of pet licenses issued by the city through providing an online resource for residents to obtain their licenses.

Objective 1: Implement the use of online pet licensing service to increase efficiency and encourage more participation / compliance with pet licensing statutes.

Objective 2: Increase the number of followers on Facebook to help meet the goals of more community interaction, increasing the number of pet licenses, and improving adoption rates.

PERFORMANCE AND WORKLOAD MEASURES

	2021 Actual	2022 Estimated
# of pet licenses issued	4,218	4,640
Adoption rate directly from the shelter		17%
Facebook followers		4,453

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Animal Services Manager	GR63	GR63	1.00	1.00
Animal Services Officer	GR51	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



ANIMAL SERVICES

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Personnel						
1	2106-411000 Salaries Full-Time	\$ 284,620	\$ 296,917	\$ 257,666	\$ 343,343	
2	2106-411001 Salaries Part/Seasonal	16,280	21,368	16,524	23,302	
3	2106-411003 Overtime	7,250	11,565	14,017	11,565	
4	2106-411050 Additional Pay	1,706	500	2,690	500	
5	2106-411100 On Call Salaries	3,634	3,000	4,197	3,000	
6	2106-413000 Benefits	140,175	156,730	138,198	176,751	
7		453,664	490,080	433,292	560,930	14%
Operations						
8	2106-425000 Equip Supplies & Maint	11,482	17,700	17,700	17,700	0%
9	2106-425001 Adoption Supplies	-	750	750	750	0%
10	2106-425010 Uniforms	2,004	6,500	6,500	6,500	0%
11	2106-425500 Fleet Operations & Maintenance	28,292	1,410	1,410	16,209	1050%
12	2106-425501 Fleet Replacement Charge	-	39,226	39,226	31,976	-18%
13	2106-431000 Prof & Tech Services	4,272	9,500	9,500	13,340	40%
14	2106-431830 Pet Sterilization	2,415	5,400	5,400	5,400	0%
15	2106-433000 Training	-	1,600	1,600	1,600	0%
16	2106-433100 Travel	-	750	750	750	0%
17	2106-448000 Dept Supplies	-	1,900	2,500	1,900	0%
18		48,465	84,736	85,336	96,125	13%
19	TOTAL ANIMAL SERVICES	\$ 502,129	\$ 574,816	\$ 518,628	\$ 657,055	14%

ANIMAL SERVICES

JUSTIFICATION

Operations

20	2106-425000	Equip Supplies & Maint	17,700	Equipment used in the retrieval, treatment, adoption, sheltering, and other services related to animals.
21	2106-425001	Adoption Supplies	750	Support and promotion of the adoption program including supplies to increase adoptability
22	2106-425010	Uniforms	6,500	Purchase, clean and replace uniforms.
23	2106-425500	Fleet Operations & Maintenance	16,209	Charge for operation and maintenance of vehicles.
24	2106-425501	Fleet Replacement Charge	31,976	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.
26			3,840	Chameleon software licensing fee for online license renewals
27	2106-431830	Pet Sterilization	5,400	The city requires every cat and dog that is adopted be spayed/neutered. Expense is recovered through the adoption fees.
28	2106-433000	Training	1,600	UACO annual conference, Chemical Capture Cert., Euthanasia Cert., POST for those not SFO certified,
29	2106-433100	Travel	750	National A.C. Certification, Animal Cruelty Investigations, Reptile Handling.
30	2106-448000	Dept Supplies	1,900	Cleaning supplies and other supplies to support the shelter.

31

96,125



CROSSING GUARDS

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Provide safe routes for pedestrian travel to and from schools in West Jordan.

Objective 1: Number of Crossings- The police department, in cooperation with school district personnel, will meet to coordinate safe walking routes to schools. The department will staff crossing guards at locations where a crossing guard is statutorily required, where a guard is determined to be needed during the safe routes meeting, or where an unusual hazard has been identified.

Goal 2: Improve communication within the unit to improve services provided and job satisfaction.

Objective 1: Internal job satisfaction survey- The unit will implement an internal survey to collect data that will help determine the needs of the unit, individual needs, and the overall level of job satisfaction within the crossing guard ranks. The department will use this information to determine a baseline to evaluate future progress.

PERFORMANCE & WORKLOAD MEASURES

	2021 Actual	2022 Estimated
Number of crossing locations staffed	235	235

STAFFING

POOLED SHIFT HOURS	FY 2022		FY 2023	
	Shift A	Shift B	Shift A	Shift B
# of days	180	180	180	180
Shifts per day	210	30	215	20
Rate per crossing	\$15.00	\$11.00	\$15.00	\$11.00
	\$ 567,000	\$ 59,400	\$ 580,500	\$ 39,600



CROSSING GUARDS

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1	2105-411000 Salaries - Full-time	\$ 1,675	\$ -	\$ -	\$ -
2	2105-411001 Salaries - Part-time	580,966	635,500	600,000	630,100 -1%
3	2105-413000 Benefits	61,456	78,476	64,048	69,311 -12%
4		644,097	713,976	664,048	699,411 -2%
Operations					
5	2105-425000 Equip Supplies & Maint	2,511	2,700	2,700	2,700 0%
6	2105-425010 Uniforms	3,385	4,900	4,900	4,900 0%
7		5,897	7,600	7,600	7,600 0%
8	TOTAL CROSSING GUARDS	\$ 649,993	\$ 721,576	\$ 671,648	\$ 707,011 -2%

JUSTIFICATION

Operations

9	2105-425000 Equip Supplies & Maint	2,700	Orange cones, stop paddles, warning lights, 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 and gloves for new guards.
11		<u>7,600</u>	



SWAT

PURPOSE

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

GOALS & OBJECTIVES

- Goal 1:** Focus on new technologies that will improve management of equipment and personnel.
- Goal 2:** Improve processes to help with the integration of dual assignments.
- Goal 3:** Focus on the core function of supporting patrol and investigations in tactical/high risk situations through quality training, planning, and professionalism.

PERFORMANCE & WORKLOAD MEASURES

- Continuity of supervision-** Clear protocols established for approvals of team operations between SWAT team leaders and the primary supervisors of team members.
- Fitness and Firearms Standards-** 100% success rate of team members with department and team fitness and firearms testing.
- Specialty teams with current instructor certifications-** Specialty elements will have at least one current certified instructor to ensure the practices of that specialty are maintained and taught to other members.

	2021 Actual	2022 Estimated
Success rate with fitness and firearms testing	100%	100%
# of certified instructors per specialty	2.2	3



SWAT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Operations					
1	2107-425000 Equip Supplies & Maint	\$ 80,269	\$ 83,150	\$ 83,150	\$ 89,650 8%
2	2107-425010 Uniforms	18,434	23,840	23,840	23,840 0%
3	2107-433000 Training	3,345	19,400	19,400	19,400 0%
4	2107-433100 Travel	(1,345)	3,500	3,500	3,500 0%
5	TOTAL POLICE SWAT	\$ 100,704	\$ 129,890	\$ 129,890	\$ 136,390 5%

JUSTIFICATION

Operations				
6	2107-425000	Equip Supplies & Maint	89,650	Duty/training ammunition, firearms, protective armor, flash bangs, impact munitions, gas, and other equipment to support the division. Includes increase of \$6,500 for ammunition cost inflation.
7	2107-425010	Uniforms	23,840	Replacement uniforms, cold weather gear, body armor replacement/Vest (23 operators)
8	2107-433000	Training	19,400	BTOC (Basic Tactical Operator Course), Explosive/Mechanical Breacher School, Sniper Schools, Less Than Lethal Instructor, Tactical Tracking etc.
9	2107-433100	Travel	3,500	
10			136,390	



FIRE DEPARTMENT

FIRE DEPARTMENT

PURPOSE

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

GOALS & OBJECTIVES

Goal 1: Follow best practices for all-hazards service delivery

Objective 1: Continuously evaluate Fire, EMS, HazMat and Heavy Rescue programs for effectiveness and efficiency

Objective 2: Identify and address gaps in coverage and response

Objective 3: Improve data collection and records storage through prudent use of technology

Objective 4: Track maintenance of small tools, hydrants, and other equipment

Objective 5: Equip reserve apparatus with tools necessary to be used as front-line when needed

Objective 6: Improve wildland capabilities to meet EMAC and Fire Rates Agreement (FRA) standards

Goal 2: Create and maintain culture of fiscal responsibility

Objective 1: Ensure budget projections are thorough and accurate

Objective 2: Be judicious in use of overtime spending and compensatory time

Objective 3: Seek out and explore grant opportunities to support department programs and enhance use of taxpayer funds

Goal 3: Build upon existing culture of health and safety of firefighters

Objective 1: Maintain and take pride in clean, functional physical training (PT) equipment

Objective 2: Reduce short and long-term health and safety risks to all employees

Objective 3: Promote healthy and resilient workforce through fitness programs and annual evaluations, including physicals and mental health check-ins

Goal 4: Develop robust community outreach and education program

Objective 1: Further develop existing public education and outreach opportunities

Objective 2: Ensure professional communication with citizens through social media, city website, and face-to-face interactions with public

Goal 5: Maintain clean, functional facilities and reliable apparatus

Objective 1: Ensure functional apparatus through long-term equipment maintenance and replacement schedule

Objective 2: Have pride in and maintain fire stations and landscaping

Objective 3: Proactively prepare for future growth and needs

Goal 6: Assist in personal and professional development of all employees

Objective 1: Emphasize continuous education through policy and incentives to seek higher education

Objective 2: Maintain competitive pay and benefits through annual salary surveys

Objective 3: Support employees in advancing and developing their careers (career ladder, recertifications)

Objective 4: Provide ongoing, applicable training, both in the classroom and on the drill-ground

Objective 5: Recognize and celebrate accomplishments of employees through awards and annual banquet



FIRE DEPARTMENT

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual
# of calls for service	6,297	7,507
Average emergency response time	4 min 17 sec	4 min 17 sec
# of public education classes	66	84
# of CPR-certified cards issued	39	101

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
<i>First Responders</i>				
Fire Chief	GP87	GP91	1.00	1.00
Deputy Fire Chief	GP82	GP87	1.00	1.00
Battalion Chief - 40 hour	GP75	GP76	2.00	2.00
Battalion Chief - Shift	GF75	GF76	3.00	3.00
Fire Captain II	GF70	GF70	14.00	14.00
Fire Captain I	GF68	GF68		
Paramedic II	GF63	GF63	40.00	40.00
Paramedic I	GF61	GF61		
Fire Engineer II	GF61	GF61	12.00	12.00
Fire Engineer I	GF59	GF59		
Firefighter II	GF55	GF55	17.00	17.00
Firefighter I	GF53	GF53		
<i>Administrative Support</i>				
Fire Service Officer	GR45	GR45	1.00	1.00
Public Education Specialist	GR52	GR52	1.00	1.00
Executive Assistant	GR53		1.00	
Administrative Assistant		GR45		1.00
TOTAL FTE'S (FTE=Full-time equivalent)			93.00	93.00



FIRE DEPARTMENT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel					
1 2201-411000 Salaries Full-Time	\$ 7,076,185	\$ 7,232,612	\$ 6,859,315	\$ 7,506,649	
2 2201-411003 Overtime	390,189	412,000	345,665	325,000	
3 2201-411030 Sick Leave Buyout	-	-	-	38,805	
4 2201-411100 On Call Salaries	9,525	10,000	8,011	-	
5 2201-413000 Benefits	2,913,471	3,709,553	3,572,721	3,741,081	
6	10,389,370	11,364,165	10,785,712	11,611,535	2%
Operations					
7 2201-421000 Books & Subscriptions	-	2,175	1,500	2,175	0%
8 2201-421500 Memberships	3,324	1,900	1,500	1,900	0%
9 2201-425000 Equipment Supplies & Main	176,336	182,000	182,000	207,500	14%
10 2201-425010 Uniforms	68,875	110,000	90,000	120,000	9%
11 2201-425500 Fleet O&M Charge	309,225	326,423	326,423	414,800	27%
12 2201-425501 Fleet Replacement Charge	507,850	364,020	364,020	450,878	24%
13 2201-426000 Building And Grounds	752	8,000	4,000	8,000	0%
14 2201-427000 Utilities	43,970	45,000	45,000	45,000	0%
15 2201-431000 Professional & Tech	236,567	305,166	303,666	310,675	2%
16 2201-431010 Valley Emergency Communications	193,377	213,178	213,178	233,000	9%
17 2201-433000 Training	45,181	51,800	50,000	62,600	21%
18 2201-433100 Travel	2,145	11,100	10,000	15,400	39%
19 2201-445000 Dept Supplies	23,193	17,600	17,600	25,000	42%
20 2201-445100 Emergency Operations	6,742	9,460	9,460	9,460	0%
21 2201-445300 Department Awards	1,914	8,000	8,000	8,000	0%
22 2201-446010 Prevention & Preparedness	8,577	9,250	9,000	10,250	11%
23 2201-474000 Equipment	-	92,922	80,000	-	100%
24 2201-474011 Fire Supplies - Grant	13,412	-	-	-	0%
25	1,641,438	1,757,994	1,715,347	1,924,638	9%
Shared Services Allocation					
26 2201-493100 Allocated Wages	-	-	-	(86,145)	0%
27 2201-493120 Grant - Wages	(88,452)	-	-	-	0%
28 2201-493130 Grant - Operations	(50,101)	-	-	-	0%
	(138,554)	-	-	(86,145)	
29 TOTAL FIRE DEPARTMENT	\$ 11,892,254	\$ 13,122,159	\$ 12,501,059	\$ 13,450,028	2%

FIRE DEPARTMENT

JUSTIFICATION

Operations

30	2201-421000	Books & Subscriptions	2,175	Code books and reference materials for Fire Marshal's office. NFPA subscription.
31	2201-421500	Memberships	1,900	Professional memberships, annual membership fees, Exchange Club dues, Sam's Club membership
32	2201-425000	Equipment Supplies & Main	207,500	Ambulance medical supplies and oxygen, station cleaning supplies, and annual air compressor maintenance. 12 Lead EKG program. SCBA bottles recertification and testing. Increase in medical supply costs and increased call volume. Will be taking delivery of new brush truck that will need to be equipped.
33	2201-425010	Uniforms	120,000	Uniform shirts, pants, boots, coats, etc. Bunker gear (coats, pants, helmets gloves, hoods, etc.) T-shirts, badges, collar brass, etc. Increased costs of Nomex and turnouts.
34	2201-425500	Fleet O&M Charge	414,800	Charge for operation and maintenance of vehicles
35	2101-425501	Fleet Replacement	450,878	Lease/replacement of vehicles
36	2201-426000	Building And Grounds	8,000	Equipment needed for exterior maintenance of the 4 fire stations. Lawn Equipment, snowblowers, salt, fertilizer, bark, etc.
37	2201-427000	Utilities	45,000	Electricity and natural gas utilities for the 4 fire stations.
38	2201-431000	Professional & Tech	310,675	Maintenance fees for the dispatch system. State Medicaid Assessment fees. Ambulance billing fees, Medical Director fees, ImageTrend Maintenance fee, CrewSense and Target Solutions fees. Outsourcing for sprinkler plan reviews.
39	2201-431010	Valley Emergency Communications Center	233,000	VECC dispatch assessment. Increased this year by approximately 9%.
40	2201-433000	Training	62,600	Required training for all firefighters to maintain their paramedic, emergency medical technician, Utah fire certifications. Includes cost for 2 people to paramedic school. State Fire Chief Conference, SL Valley Fire Alliance, Arson Investigator's Conference, Haz-Mat training, heavy rescue training. Training equipment and supplies.
41	2201-433100	Travel	15,400	Utah State Chiefs Conference, ImageTrend Conference, Public Education Conference, FDIC, Versaterm Conference, National Fire Academy meals.
42	2201-448000	Dept Supplies	25,000	Toilet paper, paper towels, soap, dish soap, etc. for four stations and admin offices. Office supplies, vehicle cleaning supplies, arson investigator supplies, RTF supplies, vehicle decals, etc.
43	2201-445100	Emergency Operations	9,460	EOC equipment, repairs, and maintenance



FIRE DEPARTMENT

JUSTIFICATION (continued)

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	10,250	CPR classes, CERT classes, Jr Firefighter Academy, Fire Prevention Week, Citizens Academy. Addition of teen Jr. Firefighter Academy. Public education supplies (stickers, pencils, hats, handouts, etc.)

46 **1,924,638**

Shared Services Allocation

47	2201-493100	Allocated Wages	(86,145)	50% of Fire Marshall allocated to Development Services Fund
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48 **(86,145)**

EMERGENCY MANAGEMENT

SERVICE LEVEL CHANGES

- This division is new in FY 2023

PURPOSE

To provide the City of West Jordan employees, residents, businesses / industry, and non-governmental organizations the education and support necessary to reduce the loss of life and human suffering; minimize property damage; and protect environmentally sensitive areas from all types of disasters through a comprehensive, risk-based, all-hazard emergency management program.

GOALS & OBJECTIVES

Goal 1: Oversee the City's Emergency Operations Plan (EOP).

Objective 1: Ensure the City's compliance with the National Incident Management System (NIMS).

Objective 2: Oversee the maintenance and distribution of the Emergency Operations Plan.

Objective 3: Establish Emergency Communications Plan for employees, residents, and businesses.

Goal 2: Develop training and exercise plans for the Emergency Management Team.

Objective 1: Provide organizational leadership and direction during EOC exercises and actual disaster events.

Objective 2: Provide emergency management guidance and training opportunities to the City's Emergency Management Team and employees

Goal 3: Maintain and equip the City's Emergency Operations Center (EOC) for activation readiness.

Objective 1: Establish written Memorandums of Understanding (MOUs) with outside agencies to prepare for, respond to, recover from, and mitigate emergency/disaster events.

Objective 2: Establish Emergency Communications Plan for employees, residents, and businesses.

Objective 3: Support the efforts of state, county, and local organizations which focus on emergency management.

Goal 4: Establish and direct resident and business emergency preparedness outreach programs.

Objective 1: Conduct quarterly meetings of the City Citizen Readiness Corps.

Objective 2: Implement quarterly meetings of the West Jordan Ready Your Business.

Objective 3: Attend and present on West Jordan Emergency Management at public and private organizational activities and events.

Objective 4: Teach CERT ICS principles.

PERFORMANCE AND WORKLOAD MEASURES

	2022* Estimated
EM participation in Exercises / Drills (city)	1
Emergency Mgmt Team Mtgs / Training	5
Number of Outreach Events (business meetings hosted, resident meetings hosted, outreach presentations)	2

* Department recently established, so FY2022 measures include Nov - Jun only



EMERGENCY MANAGEMENT

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Emergency Manager	-	GR67	-	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			-	1.00

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Personnel						
1	1005-411000 Salaries Full-Time	\$ -	\$ -	\$ -	\$ 84,465	
2	1005-413000 Benefits	-	-	-	24,475	
3		-	-	-	108,940	
Operations						
4	1005-421500 Memberships	-	-	-	300	
5	1005-425000 Equipment Supplies & Main	-	-	-	10,000	
6	1005-431000 Professional & Tech	-	-	-	5,000	
7	1005-433000 Training	-	-	-	2,000	
8	1005-433100 Travel	-	-	-	3,000	
9	1005-448000 Dept Supplies	-	-	-	1,000	
10		-	-	-	21,300	
Shared Services Allocation						
11	1005-493100 Allocated Wages	-	-	-	(27,235)	
12	1005-493110 Allocated Operations	-	-	-	(5,325)	
13		-	-	-	(32,560)	
14	TOTAL EMERGENCY MANAGEMENT	\$ -	\$ -	\$ -	\$ 97,680	

EMERGENCY MANAGEMENT

JUSTIFICATION

Operations

15	1005-421500	Memberships	300	Int'l Association of Emergency Managers, UT Emergency Management Association
16	1005-425000	Equipment Supplies & Main	10,000	Emergency operations center supplies, tabletop exercises, training and development of the City's emergency management plan with departments.
17	1005-431000	Professional & Tech	5,000	Plan writing, peer review, maintenance of the plan (County), mitigation planning, studies
18	1005-433000	Training	2,000	Annual state conference, national conference
19	1005-433100	Travel	3,000	Support development and training.
20	1005-448000	Dept Supplies	1,000	Public outreach, plan writing, operational supplies

21 **21,300**

Shared Services Allocation

22	1005-493100	Allocated Wages	(16,341)	15.00% to Water Fund
23			(4,085)	3.75% to Sewer Fund
24			(2,724)	2.50% to Solid Waste Fund
25			(4,085)	3.75% to Storm Water Fund
26	1005-493110	Allocated Operations	(3,195)	15.00% to Water Fund
27			(799)	3.75% to Sewer Fund
28			(533)	2.50% to Solid Waste Fund
29			(799)	3.75% to Storm Water Fund

30 **(32,560)**



NON-DEPARTMENTAL



NON-DEPARTMENTAL

SERVICE LEVEL CHANGES

- Addition of federal lobbying efforts
- Addition of eVote software to automate the candidacy declaration and financial disclosure process

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Non-Allocated Costs					
1 1008-411030 Leave Buyout	\$ 179,060	\$ 250,000	\$ 250,000	\$ 250,000	0%
2 1008-413000 Retiree Insurance Program	785,887	-	-	-	0%
3 1008-431800 Community Arts	30,000	60,000	60,000	60,000	0%
4 1008-432220 Jordan River Commission	5,400	5,500	5,500	5,500	0%
5 1008-432340 Healthy City Committee	-	10,000	10,000	10,000	0%
6 1008-432400 Historical Committee	-	5,500	5,500	5,500	0%
7 1008-445100 Emergency Operations	2,141,626	-	-	-	0%
8 1008-451100 Risk Allocation	1,077,424	1,132,716	1,132,716	1,096,329	-3%
9 1008-451162 IT Allocation	1,858,432	2,400,000	2,400,000	1,815,000	-24%
10 1008-461007 Legal Defenders	68,500	150,000	150,000	125,000	-17%
11 1008-461419 Employee Downpayment Assist	-	50,000	50,000	50,000	0%
12	6,146,328	4,063,716	4,063,716	3,417,329	-16%
Allocated Costs					
13 1008-431000 Professional & Tech	59,500	110,000	110,000	250,000	127%
14 1008-432200 Chamber Of Commerce	11,200	12,000	12,000	15,000	25%
15 1008-432210 Utah League of Cities and Towns	66,958	71,182	71,182	75,000	5%
16 1008-461001 Elections	-	126,000	122,000	10,000	-92%
17 1008-461028 Employee Events	29,600	50,000	50,000	50,000	0%
18	167,258	369,182	365,182	400,000	8%
Shared Services Allocation					
19 1008-493110 Allocated Operations	(39,015)	(89,296)	(60,795)	(100,000)	
20	(39,015)	(89,296)	(60,795)	(100,000)	-12%
21 TOTAL NON-DEPARTMENTAL	\$ 6,274,571	\$ 4,343,602	\$ 4,368,103	\$ 3,717,329	-14%

NON-DEPARTMENTAL

JUSTIFICATION

Non-Allocated Costs

22	1008-411030	Leave Buyout	250,000	Payout of leave time at retirement.
23	1008-431800	Community Arts	60,000	Contributions 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	1,096,329	Assessment for property insurance, liability claims, and legal expenses
28	1008-451162	IT Allocation	1,815,000	Assessment for IT support and services
29	1008-461007	Legal Defenders	125,000	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	1008-461007	Employee Downpayment Assistance	50,000	Downpayment assistance program for on-call and critical incident responders to live in West Jordan to provide a higher level of service by reducing response times.

31 **3,417,329**

Allocated Costs

32	1008-431000	Prof & Tech Services	150,000	State lobbying efforts
33			100,000	Federal lobbying efforts
34	1008-432200	Chamber Of Commerce	15,000	ChamberWest contribution
35	1008-432210	Utah League of Cities and Towns	75,000	ULCT membership
36	1008-432210	Elections	10,000	eVote software to assist with candidate management and financial disclosure requirements in preparation for November 2023 election
37	1008-461028	Employee Events	50,000	Annual employee events

38 **400,000**

Shared Services Allocation

39	1008-493110	Allocated Operations	(60,000)	15.00% to Water Fund
40			(15,000)	3.75% to Sewer Fund
41			(10,000)	2.50% to Solid Waste Fund
42			(15,000)	3.75% to Storm Water Fund

43 **(100,000)**



DEBT SERVICE

DEBT SERVICE SCHEDULES

Series 2014 General Obligation Bond

Special property tax rate through FY 2025

	Principal	Interest	Fees	Total
FY 2023	\$ 695,000	\$ 61,558	\$ 400	\$ 756,958
FY 2024	740,000	44,184	400	784,584
FY 2025	730,000	24,090	400	754,490

Series 2015 Sales Tax Revenue Bond

Park improvements and streetlights - Early full redemption in August 2022

	Principal	Interest	Fees	Total
FY 2023	\$ 2,080,000	\$ 32,364	\$ 1,400	\$ 2,113,764

Lease - Public Works Building

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

	Amount	Amount
FY 2023	\$ 889,853	FY 2032 \$ 889,253
FY 2024	888,293	FY 2033 887,873
FY 2025	888,113	FY 2034 889,613
FY 2026	889,193	FY 2035 889,553
FY 2027	889,073	FY 2036 889,217
FY 2028	890,093	FY 2037 888,881
FY 2029	889,793	FY 2038 887,297
FY 2030	889,793	FY 2039 889,169
FY 2031	889,073	

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
1 1998-481000 Bond Principal	\$ 1,330,000	\$ 1,355,000	\$ 1,355,000	\$ 2,775,000	105%
2 1998-482000 Bond Interest	147,639	121,824	121,824	93,922	-23%
3 1998-483000 Fiscal Agent Fees	2,950	1,800	1,800	1,800	0%
4 1998-484000 Building Lease - PW	888,744	887,976	887,976	889,853	0%
5 TOTAL DEBT SERVICE	\$ 2,369,333	\$ 2,366,600	\$ 2,366,600	\$ 3,760,575	59%

JUSTIFICATION

Debt Service

6	1998-481000	Bond Principal	695,000	Series 2014 (GO Bond)
7			2,080,000	Series 2015 (STR - Parks/Streetlights)
8	1998-482000	Bond Interest	61,558	Series 2014 (GO Bond)
9			32,364	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 - Public Works (Series 2016 Lease Revenue Bond)	889,308	48% of debt service
13			545	48% of the trustee fee

3,760,575



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TRANSFERS OUT

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
1 1999-492700 To Highlands SID	\$ 44,000	\$ 62,400	\$ 62,400	\$ 61,000	98%
2 1999-494400 To Capital Projects	4,778,687	17,339,913	17,339,910	-	0%
3 1999-498610 To RDA Fund	-	-	-	50,000	100%
4 TOTAL TRANSFERS OUT	\$ 4,822,687	\$ 17,402,313	\$ 17,402,310	\$ 111,000	-99%

JUSTIFICATION

Transfers Out

5	1999-492700	To Highlands SID	\$ 61,000	20% of Highlands SID budget per agreement
6	1999-498610	To RDA Fund	50,000	CRA 1 - Sportsmans Warehouse sales tax rebate

111,000



CLASS C ROADS FUND

CLASS C ROADS FUND

SERVICE LEVEL CHANGES

- Road Maintenance Projects combined with Pavement Maintenance

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).

GOALS & OBJECTIVES

Maintain 5 year plan on asphalt maintenance based on PCI.

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	2021 Actual	2022 Estimated
% of state's total population	3.67%	3.63%	3.63%
Actual road miles	328.30	362.94	362.94
Total weighted miles	1,634.99	1,634.99	1,635.99
Pavement condition index for arterial roads		53.25	55.78

CLASS C ROADS FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues					
1	112-335600 Class C Roads Funds	\$ 4,326,529	\$ 4,000,000	\$ 4,400,000	\$ 4,400,000
2	112-361000 Interest Earnings	7,028	-	-	-
3		4,333,557	4,000,000	4,400,000	4,400,000 10%
Expenditures					
Road Maintenance (Streets)					
4	1121-425000 Equipment Supplies & Main	-	(6,000)	(6,000)	(6,000) 0%
5	1121-473002 Street Supplies	(44,122)	(58,000)	(58,000)	(58,000) 0%
6	1121-473044 Misc Curb/Gutter/Sidewalk	(47,241)	(130,000)	(130,000)	(130,000) 0%
7	1121-473074 Manhole Collars	(2,421)	(60,000)	(60,000)	(60,000) 0%
8	1121-473075 Road Striping	(188,716)	(180,000)	(180,000)	(180,000) 0%
9	1121-473076 Sign Replacement	(20,168)	(40,000)	(40,000)	(40,000) 0%
10	1121-473090 Pavement Maintenance	(109,842)	(130,000)	(130,000)	(130,000) 0%
11		(412,510)	(604,000)	(604,000)	(604,000) 0%
Road Maintenance (Capital Projects)					
12	1122-473082 Traffic Signal Maintenance	(89,540)	(135,000)	(135,000)	(150,000) 11%
13	1122-473090 Pavement Maintenance	(1,388,456)	(2,500,000)	(2,500,000)	(3,615,000) 45%
14	1122-473173 Road Maintenance Projects	(60,060)	(815,000)	(815,000)	- -100%
15	1122-473092 Safe Sidewalks	(319,226)	(550,000)	(250,000)	(850,000) 55%
16		(1,857,283)	(4,000,000)	(3,700,000)	(4,615,000) 15%
17	Net change	\$ 2,063,764	\$ (604,000)	\$ 96,000	\$ (819,000)
18	Beginning reserve balance	\$ 1,315,670	\$ 3,379,435	\$ 3,379,435	\$ 3,475,436
19	Net change	2,063,764	(604,000)	96,000	(819,000)
20	Ending reserve balance	\$ 3,379,435	\$ 2,775,436	\$ 3,475,436	\$ 2,656,437

CLASS C ROADS FUND

JUSTIFICATION

Road Maintenance (Streets)

21	1121-425000	Equip Supplies & Maint	6,000	Small equipment replacement
22	1121-473002	Street Supplies	58,000	Asphalt material, road safety supplies
23	1121-473044	Curb/Gutter/Sidewalk	130,000	Maintenance of curb, gutter and sidewalk to provide safe walking routes
24	1121-473074	Manhole Collars	60,000	Maintenance or replacement of manhole collars throughout the city
25	1121-473075	Road Striping	180,000	Road striping of city rights-of-ways
26	1121-473076	Sign Replacement	40,000	Road sign replacement and maintenance
27	1121-473090	Pavement Maintenance	130,000	In-house crack seal, overlays, repairs

604,000

Road Maintenance (Capital Projects)

29	1121-473082	Traffic Signal Maintenance	150,000	Maintenance of existing traffic signals
30	1122-473090	Pavement Maintenance	3,615,000	Contracted overlays and other pavement and road maintenance projects
31	1122-473092	Safe Sidewalks	850,000	Contracted maintenance of curb, gutter and sidewalk to provide safe walking routes

4,615,000

CLASS C ROADS FUND 5-Year Plan

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Class C Roads Funds	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000
Interest Earnings	-	-	-	-	-
	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
EXPENSE					
Road Maintenance (Streets)					
Equipment Supplies & Main	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Street Supplies	(58,000)	(58,000)	(58,000)	(58,000)	(58,000)
Misc Curb/Gutter/Sidewalk	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
Manhole Collars	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Road Striping	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
Sign Replacement	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Pavement Maintenance	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
Road Maintenance (Capital Projects)					
Traffic Signal Maintenance	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Pavement Maintenance	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
Road Maintenance Projects	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Safe Sidewalks	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	<u>(4,554,000)</u>	<u>(4,554,000)</u>	<u>(4,554,000)</u>	<u>(4,554,000)</u>	<u>(4,554,000)</u>
NET CHANGE	<u>\$ (154,000)</u>	<u>\$ (154,000)</u>	<u>\$ (154,000)</u>	<u>\$ (154,000)</u>	<u>\$ (154,000)</u>
RESERVES					
Beginning reserve balance	\$ 2,656,436	\$ 2,502,436	\$ 2,348,436	\$ 2,194,436	\$ 2,040,436
Net change	(154,000)	(154,000)	(154,000)	(154,000)	(154,000)
Ending reserve balance	<u>\$ 2,502,436</u>	<u>\$ 2,348,436</u>	<u>\$ 2,194,436</u>	<u>\$ 2,040,436</u>	<u>\$ 1,886,436</u>



DEVELOPMENT SERVICES FUND

DEVELOPMENT SERVICES FUND

FUND PURPOSE

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

Information related to prior years was reported in the General Fund and is included below for comparative purposes only.

PURPOSE

PLANNING

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.

BUILDING

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.

GOALS & OBJECTIVES

PLANNING

Goal 1: Maintain and update the City's General Plan

Objective 1: In 2022, complete the comprehensive update.

Objective 2: Plan for updates at least every 5 years.

Goal 2: Maintain and update the City's Moderate-Income Housing Plan

Objective 1: Keep track of housing numbers and values.

Objective 2: Update the Plan annually per State law.

Goal 3: Maintain and update the City Code as it relates to planning and development

Objective 1: Collaborate with the Council Office to identify and adopt code changes as needed.

Objective 2: Regularly review and update the Code to repair incorrect and inconsistent code.

BUILDING

Goal 1: Provide courteous, prompt, professional, and accurate customer service to residents, builders, developers, and design professionals.

Goal 2: Provide accurate record keeping and archiving in compliance with state and city policies

Objective 1: Automate parcel data

Objective 2: Review parcel and owner information for permits and certificate of occupancies

Objective 3: Automate the DOPL contractor database

DEVELOPMENT SERVICES FUND

PERFORMANCE AND WORKLOAD MEASURES

	FY2020 Actual	FY2021 Actual	FY2022 Estimated
PLANNING			
# of 1st reviews in less than 4 weeks	91.7	98.335	95+
% of resubmitted reviews in less than 2 weeks	97.1	97.3	95+
% of pre-application meetings scheduled in less than 1 week	90	96.2	100
% of business license reviews for zoning compliance in less than 3 days	100	100	100

	FY2020 Actual	FY2021 Actual	FY2022 Estimated
BUILDING			
# of Single Family / Attached Dwelling Permits Issued	367	472	360
# of Miscellaneous Residential Permits Issued	1,484	1,507	1,500
% of 1st Reviews for Single Family / Attached Dwelling < 14 Bus Days	99.5%	99.5%	99.5%
% of inspections performed within 3 days of request	100.0%	100.0%	100.0%

ALLOCATED SERVICES

	Personnel		Operations	
City Council	20%	\$ 120,503		
Mayor's Office	10%	82,899		
City Recorder	10%	37,572		
Administrative Services	10%	117,016		
General Counsel (One (1) dedicated attorney)	Actual	185,538		
Human Resources	3%	14,788		
Public Affairs	5%	18,926		
Fire (50% of Fire Marshall)	Actual	86,145		
Public Works	5%	28,420		
Engineering	55%	739,677	55%	75,230
GIS	15%	64,996	15%	44,762
Public Utilities	25%	240,267	25%	24,577
Property Mgmt	50%	77,931	50%	3,300
Parks (66% of Parks Project Manager)	Actual	79,444		
Public Services	20%	55,722	20%	3,285
		<u>\$ 1,949,844</u>		<u>\$ 151,154</u>



DEVELOPMENT SERVICES FUND

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
PLANNING				
Community Dev Director	GR85	GR87	1.00	1.00
City Planner	GR75	GR78	1.00	1.00
Senior Planner	GR67	GR67	2.00	2.00
Associate Planner	GR61	GR61	2.00	2.00
Assistant Planner	GR57	GR57		
Executive Assistant	GR53	GR54	1.00	1.00
Development Coordinator	GR53	GR53	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			8.00	8.00

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
BUILDING				
Building Official	GR76	GR76	1.00	1.00
Assistant Building Official	GR67	GR69	1.00	1.00
Senior Plans Examiner	GR67	GR67	1.00	1.00
Plans Examiner	GR62	GR62	1.00	1.00
Combination Inspector III	GR61	GR62		
Combination Inspector II	GR57	GR58	4.00	4.00
Combination Inspector I	GR54	GR55		
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

DEVELOPMENT SERVICES FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenue					
260-321800 Conditional Use Permits	\$ 26,820	\$ 18,000	\$ 15,000	\$ 22,000	22%
260-321900 Fire Permit Fee	70,574	35,000	35,000	55,000	57%
260-322100 Building Permits	3,024,199	2,500,000	2,500,000	2,750,000	10%
260-322200 Encroachment Permits	167,768	110,000	135,000	495,000	350%
260-341200 Site Plan Review	167,700	100,000	150,000	165,000	65%
260-341300 Zoning & Subdivision Fee	138,866	125,000	125,000	137,500	10%
260-342400 Inspection Fee	124,710	65,000	75,000	110,000	69%
260-342500 Fire Inspection Fee	32,568	25,000	25,000	33,000	32%
260-343000 Eng. Review & Insp. Fee	499,379	600,000	350,000	385,000	-36%
260-343020 Concept Plan Meeting Fee	7,200	3,000	6,500	3,300	10%
260-347700 Sign Review	9,589	10,000	7,500	11,000	10%
Total Revenue	\$ 4,269,371	\$ 3,591,000	\$ 3,424,000	\$ 4,166,800	16%
Expenditures					
Planning					
Personnel					
1 2601-411000 Salaries Full-Time	(592,537)	(620,827)	(589,244)	(688,885)	
2 2601-411030 Sick Leave Buyout	-	-	-	(3,597)	
3 2601-413000 Benefits	(256,314)	(281,305)	(284,575)	(306,849)	
4	(848,851)	(902,132)	(873,819)	(999,331)	11%
Operations					
5 2601-421000 Books & Subscriptions	-	(750)	(750)	(750)	
6 2601-421500 Memberships	(2,739)	(3,350)	(3,350)	(3,350)	0%
7 2601-425000 Equipment Supplies & Main	(95)	(500)	(500)	-	-100%
8 2601-425500 Fleet O&M Charge	(1,712)	(4,540)	(4,540)	(8,784)	93%
9 2601-425501 Fleet Replacement Charge	-	(3,283)	(3,283)	(8,452)	157%
10 2601-431000 Professional & Tech	(179)	(3,800)	(3,800)	(3,500)	-8%
11 2601-433000 Training	-	(4,100)	(4,100)	(4,100)	0%
12 2601-433100 Travel	-	(4,625)	(4,625)	(5,000)	8%
13 2601-448000 Dept Supplies	(2,932)	(5,000)	(5,000)	(7,500)	50%
14	(7,658)	(29,948)	(29,948)	(41,436)	38%
Other					
15 2601-431500 Planning Commission	(12,525)	(13,650)	(13,650)	(13,650)	
16 2601-431700 Board of Adjustments	(1,450)	(3,000)	(3,000)	(3,000)	
17	(13,975)	(16,650)	(16,650)	(16,650)	0%
Shared Services Allocation					
18 2601-493120 Grant Wages	67,637	55,682	55,682	55,852	
19	-	55,682	55,682	55,852	0%
20 Total Planning	(870,484)	(893,048)	(864,735)	(1,001,565)	12%

DEVELOPMENT SERVICES FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget		
Building							
Personnel							
21	2605-411000	Salaries Full-Time	(655,120)	(708,866)	(690,158)	(754,958)	
22	2605-411003	Overtime	(1,649)	(10,000)	(357)	(10,000)	
23	2605-411030	Sick Leave Buyout	-	-	(422)	(2,726)	
24	2605-411100	On Call Salaries	(7,313)	-	-	(10,000)	
25	2605-413000	Benefits	(269,285)	(317,522)	(300,047)	(308,773)	
26			(933,368)	(1,036,388)	(990,984)	(1,086,457)	5%
Operations							
27	2605-421000	Books & Subscriptions	(2,475)	(2,500)	(1,500)	(5,500)	120%
28	2605-421500	Memberships	(1,317)	(1,750)	(1,750)	(1,750)	0%
29	2605-425000	Equipment Supplies & Main	(472)	(1,810)	(1,600)	(1,820)	1%
30	2605-425010	Uniforms	(2,451)	(3,200)	(3,200)	(3,200)	0%
31	2605-425500	Fleet O&M Charge	(13,485)	(24,898)	(24,898)	(24,918)	0%
32	2605-425501	Fleet Replacement Charge	(22,738)	(19,589)	(19,589)	(14,807)	-24%
34	2605-431000	Professional & Tech	(32,968)	(20,000)	(25,000)	(20,000)	0%
35	2605-433000	Training	(3,433)	(6,200)	(5,700)	(6,200)	0%
36	2605-433100	Travel	-	(8,260)	(7,300)	(8,260)	0%
37	2605-448000	Dept Supplies	(2,086)	(3,000)	(2,500)	(3,000)	0%
38	2605-454000	Credit Card Fees	(56,704)	(30,000)	(30,000)	(30,000)	0%
39			(138,129)	(121,207)	(123,037)	(119,455)	-1%
40	Total Building		(1,071,497)	(1,157,595)	(1,114,021)	(1,205,912)	4%
Allocated Services							
41	2605-493100	Allocated Wages	NA	NA	NA	(1,956,735)	
42	2605-493110	Allocated Operations	NA	NA	NA	(151,154)	
43	2605-493162	Allocated IT	NA	NA	NA	(225,000)	
44	2605-496700	Allocated Risk Mgt	NA	NA	NA	(19,700)	
45						(2,352,589)	100%
Total Expenditures							
			(1,941,981)	(2,050,643)	(1,978,756)	(4,560,066)	
49	Net change		\$ 2,327,391	\$ 1,540,357	\$ 1,445,244	\$ (393,266)	
47	Beginning reserve balance					\$ -	
48	Net change					(393,266)	
49	Ending reserve balance					\$ (393,266)	

DEVELOPMENT SERVICES FUND

JUSTIFICATION

Planning

Operations

50	2601-421000	Books & Subscriptions	750	Online subscriptions, CE, and AICP test prep materials
51	2601-421500	Memberships	3,350	National and state chapter dues
52	2601-425500	Fleet O&M Charge	8,784	Charge for operation and maintenance of vehicles
53	2601-425501	Fleet Replacement	8,452	Charge for lease/replacement of vehicles
54	2601-431000	Professional & Tech	3,500	Update to Housing Plan based on possible new legislation. Publication of plans and pamphlets.
55	2601-433000	Training	4,100	Training for professional development and continuing education requirements
56	2601-433100	Travel	5,000	
57	2601-448000	Dept Supplies	7,500	Office supplies, meeting supplies, miscellaneous

41,436

Other

61	2601-431500	Planning Commission	13,650	7 members, \$75 per meeting, 26 meetings per yr
62	2601-431700	Board of Adjustments	3,000	5 members, \$50 per meeting, 12 meetings per yr

16,650

Shared Services Allocation

64	2601-493120	Grant Wages	(55,852)	60% of Associate Planner personnel costs allocated to the CDBG Fund for grants management and administration.
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(55,852)

Building

Operations

66	2605-421000	Books & Subscriptions	5,500	Code books
67	2605-421500	Memberships	1,750	ICC National Memberships, Utah Chapter of ICC, Bonneville
68	2605-425000	Equipment Supplies & Main	1,820	Tools, batteries for equipment, emergency/disaster
69	2605-425010	Uniforms	3,200	Uniforms for eight (8) employees
70	2605-425500	Fleet O&M Charge	24,918	Operation and maintenance of vehicles
71	2605-425501	Fleet Replacement	14,807	Lease/replacement of vehicles
72	2605-431000	Professional & Tech	20,000	Peer review of complex engineered designs and large solar
73	2605-433000	Training	6,200	Local and in-state training for all inspectors, plans
74	2605-433100	Travel	8,260	Per diem, transportation, lodging
75	2605-448000	Dept Supplies	3,000	Office supplies
76	2605-454000	Credit Card Fees	30,000	Credit card fees for permits paid

119,455



DEVELOPMENT SERVICES FUND

JUSTIFICATION (continued)

ALLOCATED SERVICES

78	2604-493100	Allocated Wages	1,956,735	Allocated wages and operations from departments in the General Fund for support services (project, financial, and legislative management, as well as administrative and technical support).
79	2604-493110	Allocated Operations	151,154	
80	2604-493162	IT Allocation	60,000	CityWorks annual maintenance fee
81			165,000	Database Mgmt Tech for CityWorks, IT support
82	2604-493167	Risk Assessment	19,700	Claims, and risk management
83			<u>2,352,589</u>	



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:

	Limited Fee	ERU's
Single Family Residential		566
Multi-Family Residential		709
Commercial	5% of budget	87
Undeveloped	3% of budget	372
Exempt		173
		<u>1,907</u>

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

GOALS & OBJECTIVES

Goal 1: Monitor and inspect the contractor weekly based on the scope of work.

Goal 2: Service the garbage cans in the district weekly.

Goal 3: Inspect the playgrounds in the district monthly.

Goal 4: Perform broadleaf weed control in the assigned native areas in the district monthly during the grow season.

Goal 5: Clear all assigned sidewalks of snow within 24-hours of the end of the snow event in the district.

PERFORMANCE / WORKLOAD MEASURES

Measures to begin tracking in FY 2023

% of weekly contractor inspections
% of weekly garbage can servicing
% of monthly playground inspections
% of monthly native area weed control
% within 24-hour sidewalk snow removal

FEE SCHEDULE

Fee per ERU	Ordinance 22-05	
	Effective January 26, 2022	Effective July 1, 2022
Single Family Residential (per month)	\$15.00	\$15.00
Multi-Family (per unit per month)	\$15.00	\$15.00
Commercial (annual)	\$143.45	\$143.45
Undeveloped (annual)	\$20.18	\$20.18



HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Parks Specialist*	GR52	GR52	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			1.00	1.00

*Position added during FY2022 through a budget amendment

BUDGET & FINANCIAL HISTORY

			Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues							
1	270-344201	Residential Assessments	\$ 96,945	\$ 229,632	\$ 195,390	\$ 231,000	
2	270-344202	Commercial Assessments	-	12,480	13,632	13,000	
3	270-344203	Land Assessments	-	7,488	-	7,600	
4	270-361000	Interest Earnings	(81)	-	-	-	
5			96,864	249,600	209,022	251,600	1%
Expenditures							
Personnel							
6	2702-411000	Salaries Full-Time	-	(17,000)	(17,000)	(55,303)	
7	2702-413000	Benefits	-	(11,101)	(11,101)	(28,401)	
8			-	(28,101)	(28,101)	(83,704)	198%
Operations							
9	2702-427000	Utilities	(861)	(3,050)	(900)	(1,050)	-66%
10	2702-431810	Contract Services	(139,885)	(219,076)	(176,100)	(220,100)	0%
11			(140,747)	(222,126)	(177,000)	(221,150)	0%
Shared Services Allocation							
12	2702-493100	Allocated Wages	-	(52,563)	(52,563)	-	
13	2702-493110	Allocated Operations	-	(9,210)	(9,210)	-	
14			-	(61,773)	(61,773)	-	
Transfers In (Out)							
15	270-394100	Transfer from General Fund	44,000	62,400	62,400	61,000	
16			44,000	62,400	62,400	61,000	-2%
17		Net change	\$ 117	\$ -	\$ 4,548	\$ 7,746	
18		Beginning reserve balance	\$ -	\$ 117	\$ 117	\$ 4,665	
19		Net change	117	-	4,548	7,746	
20		Ending reserve balance	\$ 117	\$ 117	\$ 4,665	\$ 12,411	

JUSTIFICATION

Operations			
21	2702-427000	Utilities	1,050
22	2702-431810	Contract Services	220,100
23			221,150



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 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues							
1	290-361000	Interest Earnings	\$ 4,037	\$ -	\$ -	\$ -	
2	290-366000	Donations	-	-	-	-	
3			4,037	-	-	-	
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	Net change		\$ 4,037	\$ -	\$ -	\$ -	
10	Beginning reserve balance		\$ 838,392	\$ 842,429	\$ 842,429	\$ 842,429	
	Net change		4,037	-	-	-	
11	Ending reserve balance		\$ 842,429	\$ 842,429	\$ 842,429	\$ 842,429	



CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
REVENUE						
Impact Fees						
1	440-382400 Road Impact Fee	\$ 2,000,320	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	
2	450-383000 Parks Impact Fee	1,851,425	2,000,000	2,000,000	1,000,000	
3	471-382300 Police Impact Fee	140,945	200,000	200,000	100,000	
4	472-382200 Fire Impact Fee	154,511	150,000	150,000	100,000	
5		4,147,201	4,350,000	4,350,000	2,200,000	-49%
Intergovernmental						
6	440-337400 Roads Intergovernmental	2,120,157	1,100,000	1,100,000	1,100,000	
7	450-337400 Parks Intergovernmental	1,099,321	344,146	319,146	1,315,000	
8	470-337400 Other Intergovernmental	-	-	-	-	
9	450-383500 Parks - Miscellaneous	3,196	-	-	-	
10		3,222,674	1,444,146	1,419,146	2,415,000	67%
Interest Income						
11	440-361000 Interest Earnings	25,143	-	-	-	
12	440-361200 Interest Earnings - Restricted	35,172	-	80,000	-	
13	450-361200 Interest Earnings - Restricted	46,082	-	50,000	-	
14	470-361000 Interest Earnings	38,767	-	35,000	-	
15	471-361000 Interest Earnings	168	-	-	-	
16	472-361000 Interest Earnings	(199)	-	-	-	
17		145,132	-	165,000	-	0%
Interfund Loan Payments						
18	470-387010 Interfund Payment - Water	-	-	-	398,000	
19	470-387020 Interfund Payment - Sewer	-	-	-	587,679	
20		-	-	-	985,679	100%
Transfer In						
21	440-382500 Trans From Class C	125,000	-	-	-	
22	450-382500 Transfer From General Fund	1,500,000	20,000	20,000	-	
23	470-382500 Transfer From General Fund	3,153,687	17,319,910	17,319,910	-	
24		4,778,687	17,339,910	17,339,910	-	-100%
25	Total Revenue	12,293,695	23,134,056	23,274,056	5,600,679	-76%

CAPITAL PROJECTS FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
EXPENDITURES					
Road Projects					
26	4401-473000 Road Projects	(740,561)	(9,784,200)	(990,275)	(10,175,175)
27	4401-473823 Land And Bldg Purchases	(285,802)	-	-	-
28	4401-474040 Developer Reimbursement	(358,157)	-	-	-
29	4401-431000 Professional & Tech Svcs	-	(10,500)	(11,160)	(100,000)
30		(1,384,520)	(9,794,700)	(1,001,435)	(10,275,175) 5%
Park Projects					
31	4501-473000 Park Projects	(1,818,258)	(4,560,000)	(4,395,000)	(3,890,000)
32	4501-473451 Big Bend Project	(1,221,427)	(344,146)	(319,146)	(815,000)
33	4501-431000 Professional & Tech Svcs	-	(10,500)	(7,920)	-
34		(3,039,685)	(4,914,646)	(4,722,066)	(4,705,000) -4%
Other Projects					
35	4701-425050 Maintenance	(496,582)	(900,000)	(610,186)	(265,000)
36	4701-473000 Construction Projects	(202,327)	(10,000,000)	(1,500,000)	(9,500,000)
37		(698,909)	(10,900,000)	(2,110,186)	(9,765,000) -10%
Police Impact Fees					
38	4710-431000 Professional & Tech Svcs	-	(10,500)	(9,720)	-
39	4710-481000 Bond Principal	(138,000)	(142,000)	(142,000)	(144,000)
40	4710-482000 Bond Interest	(11,518)	(8,313)	(8,313)	(5,038)
41	4710-483000 Agents Fee	(500)	(500)	(500)	(500)
42		(150,018)	(161,313)	(160,533)	(149,538) -7%
Fire Impact Fee					
43	4720-431000 Professional & Tech Svcs	-	(10,500)	(9,720)	-
44	4720-481000 Bond Principal	(207,000)	(213,000)	(213,000)	(216,000)
45	4720-482000 Bond Interest	(17,279)	(12,469)	(12,469)	(7,558)
46	4720-483000 Agents Fee	(750)	(750)	(750)	(750)
47		(225,029)	(236,719)	(235,939)	(224,308) -5%
Interfund Loan					
48	4701-495600 Interfund Loan to Water Fund	-	(3,800,000)	(3,800,000)	-
49	4701-495652 Interfund Loan to Sewer Fund	-	(5,596,998)	(5,596,998)	-
50		-	(9,396,998)	(9,396,998)	- -100%
51	Total Expenditures	(5,498,161)	(35,404,376)	(17,627,157)	(25,119,021) -29%
52	Net change	\$ 6,795,534	\$ (12,270,320)	\$ 5,646,899	\$ (19,518,342)
53	Beginning reserve balance	\$ 29,316,082	\$ 36,111,616	\$ 36,111,616	\$ 41,758,515
54	Net change	6,795,534	(12,270,320)	5,646,899	(19,518,342)
55	Ending reserve balance	\$ 36,111,616	\$ 23,841,296	\$ 41,758,515	\$ 22,240,173

CAPITAL PROJECTS FUND

PROJECT LIST

	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Budget	
Road Projects					
Construction Projects					
1	1300 West: 9000-9400 South (Ph I)	(431,011)	325,275	325,275	1,065,934
2	5490 W 7800 South Roundabout	-	-	-	755,000
3	7800 S 1300 W - U111	9,714	2,000,000	150,000	1,573,916
4	7800 S 4000-4800 W Phs 1	715,285	-	-	-
5	Bridge - 8600 S 5600 W to 6200 W	288,431	7,000,000	500,000	6,500,000
6	Gardner Village Trail	242,121	-	-	-
7	Pedestrian Bridge - 7000 S 1500 West	2,310	108,925	-	21,785
8	Pedestrian Bridge - 7800 S Jordan River (1100 W)	-	-	-	23,539
9	Pedestrian Bridge - Jordan River	18,895	-	-	-
10	Traffic Signal Installation	50,498	250,000	15,000	235,000
11	UTA TIGER Projects	82,776	-	-	-
Professional & Tech Svcs					
12	Transportation Master Plan	-	100,000	-	100,000
13	Impact Fee Study	-	10,500	11,160	-
Developer Reimbursement					
14	Roads Developer Reimbursement	405,502	-	-	-
15		1,384,521	9,794,700	1,001,435	10,275,174
Park Projects					
Construction Projects					
16	Trail Development	11,867	-	-	30,000
17	Park Upgrades (Series 2015 Bond)	169,398	-	-	-
18	Jordan River Trail Bridges	993,727	-	-	-
19	Maple Hills Park	153,910	3,300,000	3,300,000	-
20	Ron Wood Park Phase 3	331,115	250,000	650,000	-
21	Ron Wood Bike / Skate Park	-	-	-	3,000,000
22	Constitution Park Filter/Pump	-	325,000	-	325,000
23	Disc Golf Course	-	60,000	-	60,000
24	Dixie Valley Park (UDOT betterment)	-	25,000	25,000	-
25	Dog Park (east-side)	-	60,000	-	60,000
26	Arterial beautification	-	120,000	-	120,000
27	Flag pole	-	20,000	20,000	-
28	Minor Projects	-	400,000	400,000	295,000
Big Bend Projects					
29	Jordan River Big Bend Project	1,379,667	344,146	319,146	815,000
Professional & Tech Svcs					
30	Impact Fee Study	-	10,500	7,920	-
31		3,039,684	4,914,646	4,722,066	4,705,000



CAPITAL PROJECTS FUND

PROJECT LIST

	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Budget
Other Projects				
Construction Projects				
32				
	30,000	10,000,000	1,500,000	8,500,000
33	-	-	-	1,000,000
Maintenance				
34	172,327	-	50,000	-
35	1,885	-	66,000	-
36	19,608	-	5,000	-
37	22,237	-	50,000	-
38	352,175	-	89,186	-
39	-	-	100,000	-
40	31,409	-	100,000	165,000
41	69,268	900,000	150,000	100,000
42	698,909	10,900,000	2,110,186	9,765,000
Public Safety Facilities				
Debt Service				
43	375,047	377,032	377,032	373,846
Professional & Tech Svcs				
44	-	21,000	19,440	-
45	375,047	398,032	396,472	373,846
Interfund Loan				
46	-	3,800,000	3,800,000	-
47	-	5,596,998	5,596,998	-
48	-	9,396,998	9,396,998	-
49	\$ 5,498,161	\$ 35,404,376	\$ 17,627,157	\$ 25,119,020

CAPITAL PROJECTS FUND 5-YEAR PLAN

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Year 1	Year 2	Year 3	Year 4	Year 5
REVENUE					
Impact Fees					
Road Impact Fees	\$ 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
Police Impact Fees	100,000	100,000	100,000	100,000	100,000
Fire Impact Fees	100,000	100,000	100,000	100,000	100,000
Other					
Intergovernmental	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Interfund Loan Repayment	980,679	976,679	972,000	968,000	964,000
Total Revenue	4,280,679	4,276,679	4,272,000	4,268,000	4,264,000
EXPENSE					
Road Projects					
1300 West: North to South border	1,171,544	488,144	-	-	-
7000 S 1300 W - Bangerter	1,000,000	-	-	-	-
7800 S 1300 W - U111	-	-	-	-	1,434,684
Pedestrian Bridge - 7000 S 1500 West	87,138	-	-	-	-
Traffic Signal Installation	250,000	250,000	250,000	250,000	250,000
Park Projects					
Ron Wood Park Phase 3	4,000,000	-	-	-	-
Ron Wood Bike / Skate Park	1,500,000	-	-	-	-
General Projects					
Justice Center HVAC	1,000,000	-	-	-	-
Other Maintenance	200,000	200,000	200,000	200,000	200,000
Debt Service - Series 2013 STR Bonds					
Principal	370,000	-	-	-	-
Interest	4,237	-	-	-	-
Fees	1,250	-	-	-	-
Total Expenditures	9,584,169	938,144	450,000	450,000	1,884,684
Net change	\$ (5,303,490)	\$ 3,338,535	\$ 3,822,000	\$ 3,818,000	\$ 2,379,316
Beginning reserve balance	\$ 22,240,173	\$ 16,936,683	\$ 20,275,218	\$ 24,097,218	\$ 27,915,218
Net change	(5,303,490)	3,338,535	3,822,000	3,818,000	2,379,316
Ending reserve balance	\$ 16,936,683	\$ 20,275,218	\$ 24,097,218	\$ 27,915,218	\$ 30,294,534

CAPITAL PROJECTS FUND 5-YEAR PLAN

Ending Fund Balances by Source

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
RESTRICTED ROADS					
Roads Impact Fee	\$ 4,622,579	\$ 4,884,435	\$ 5,634,435	\$ 6,384,435	\$ 6,587,830
2021 HB244 - Transportation	3,028,768	4,128,768	5,228,768	6,328,768	7,428,768
UDOT - 7800 South - NBH	888,079	888,079	888,079	888,079	-
	8,539,426	9,901,282	11,751,282	13,601,282	14,016,598
RESTRICTED PARKS					
Parks Impact Fee	1,895,728	2,895,728	3,895,728	4,895,728	5,895,728
	1,895,728	2,895,728	3,895,728	4,895,728	5,895,728
RESTRICTED OTHER					
Community Arts Center	5,627,291	5,627,291	5,627,291	5,627,291	5,627,291
	5,627,291	5,627,291	5,627,291	5,627,291	5,627,291
RESTRICTED PUBLIC SAFETY					
Police Impact Fees	(31,372)	68,628	168,628	268,628	368,628
Fire Impact Fees	(425,603)	(325,603)	(225,603)	(125,603)	(25,603)
	(456,975)	(256,975)	(56,975)	143,025	343,025
UNRESTRICTED					
General Capital	1,331,212	2,107,891	2,879,891	3,647,891	4,411,891
	1,331,212	2,107,891	2,879,891	3,647,891	4,411,891
TOTAL CAPITAL	\$ 16,936,682	\$ 20,275,217	\$ 24,097,217	\$ 27,915,217	\$ 30,294,533



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 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenue					
1 480-331600 CDBG CY Allocation	\$ 335,835	\$ 579,260	\$ 511,334	\$ 533,932	
2 480-331601 Federal Economic Recovery Fun	59,112	221,310	304,061	-	
3 480-331602 CDBG PY Allocation	-	200,702	160,702	890,307	
4	394,948	1,001,272	976,097	1,424,239	
Expenditures - Current Program Year					
<i>Administration (up to 20%)</i>					
5 4801-411000 Salaries Full-Time	(7,910)	-	-	-	
6 4801-413000 Benefits	(3,761)	-	-	-	
7 4801-493100 Allocated Wages	(76,392)	-	-	-	
8 4801-493120 Grant Wages	-	(95,852)	(95,852)	(86,786)	
9 4801-473401 Administration	(8,929)	(20,000)	(10,000)	(20,000)	
10	(96,992)	(115,852)	(105,852)	(106,786)	
<i>Public Services (up to 15%)</i>					
11 4801-473402 Family Support Center	5,652	-	-	-	
12 4801-473404 Food Pantry	-	(9,550)	(9,550)	-	
13 4801-473413 Travelers Aid	(12,000)	(9,833)	(9,833)	(9,200)	
14 4801-473416 Legal Aid Society	(8,704)	(9,610)	(9,610)	(10,885)	
15 4801-473420 South Valley Sanctuary	(14,502)	(14,000)	(14,000)	(23,555)	
16 4801-473430 Crisis Nursery - Family Resource	-	(10,900)	(10,900)	-	
17 4801-473433 YWCA - Crisis Shelter	-	(7,237)	(7,237)	-	
18 4801-473442 Big Brothers Big Sisters	(10,000)	(7,420)	(7,420)	(6,549)	
19 4801-473454 Cap Rent Assistance	-	(9,000)	(9,000)	(12,080)	
20 4801-473455 The Inn Between	-	-	-	(7,820)	
21 4801-473458 Senior Charity Foundation	(10,000)	(9,250)	(9,250)	(10,000)	
22	(49,554)	(86,800)	(86,800)	(80,089)	
<i>Housing (no maximum)</i>					
23 4801-473403 Assist Inc	(6,845)	(175,000)	(175,000)	(150,071)	
24 4801-473414 Downpayment Assistance	(19,839)	-	-	-	
25	(26,684)	(175,000)	(175,000)	(150,071)	

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023
<i>Public Improvements (no maximum)</i>				
26 4801-473426 Neighborhood Infrastructure	-	(143,682)	(143,682)	(143,593)
27	-	(143,682)	(143,682)	(143,593)
<i>Contingency (up to 10%)</i>				
28 4801-473411 Contingency	-	(57,926)	-	(53,393)
29	-	(57,926)	-	(53,393)
30 Total Current Program Year	(173,230)	(579,260)	(511,334)	(533,932)
Expenditures - Prior Program Year				
<i>Public Services (up to 15%)</i>				
31 4802-473420 South Valley Sanctuary	(2,747)	-	-	-
32 4802-473430 Crisis Nursery - Family Resource	(17,453)	-	-	-
33 4802-473433 YWCA - Crisis Shelter	(9,642)	-	-	-
34 4802-473454 Cap Rent Assistance	(10,000)	-	-	-
35 4802-473455 The Inn Between	(12,765)	-	-	-
36	(52,606)	-	-	-
<i>Housing (no maximum)</i>				
37 4802-473403 Assist Inc	(177,341)	(30,000)	(30,000)	-
38 4802-473408 Housing Rehabilitation	-	-	-	(123,500)
39 4802-473414 Downpayment Assistance	(525)	(40,000)	-	(10,400)
40	(177,866)	(70,000)	(30,000)	(133,900)
<i>Public Improvements (no maximum)</i>				
41 4802-473426 Street/Sidewalk Improve	-	(130,702)	(130,702)	(756,407)
42	-	(130,702)	(130,702)	(756,407)
43 Total Prior Program Year	(230,472)	(200,702)	(160,702)	(890,307)
Expenditures - CARES Act				
<i>Administration (up to 20%)</i>				
44 4804-493100 Grant Wages	(33,295)	-	-	-
45 4804-473401 Administration	(50)	(30,000)	-	-
46	(33,345)	(30,000)	-	-
<i>Public Services</i>				
47 4804-473416 Legal Aid Society	-	(27,000)	(17,000)	-
48 4804-473420 South Valley Sanctuary	(12,944)	-	(30,000)	-
49 4804-473433 YWCA - Crisis Shelter	-	(45,000)	-	-
50 4804-473454 Cap Rent Assistance	-	-	(15,801)	-
51 4804-473455 The Inn Between	(9,900)	-	-	-
52 4804-473458 Senior Charity Foundation	(3,089)	-	-	-
53 4804-473459 Senior Food Program	-	(119,310)	(200,000)	-
54	(25,932)	(191,310)	(262,801)	-



COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
<i>Contingency</i>					
55 4804-473411 Contingency	-	-	-	-	
56	-	-	-	-	
57 Total CARES Act Program	(59,278)	(221,310)	(262,801)	-	
58 Net change	(68,032)	-	41,260	-	
59 Beginning reserve balance	\$ 847,177	\$ 779,145	\$ 779,145	\$ 820,405	
60 Net change	(68,032)	-	41,260	-	
61 Ending reserve balance	\$ 779,145	\$ 779,145	\$ 820,405	\$ 820,405	

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

PROGRAM DESCRIPTIONS

62 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.
63 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.
64 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.
65 473411	Contingency	No contingencies for the regular program but \$5,000 for the CARES Funding
66 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.
67 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.
68 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 victim of domestic violence on matters of dealing with divorce, custody disputes, restraining orders, etc.

COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAM DESCRIPTIONS (continued)

69	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.
70	473426	Street/Sidewalk Improve	The CDBG Program provides for the construction of ADA access ramps in coordination with the West Jordan Street Overlay program.
71	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.
72	473433	YWCA - Crisis Shelter	
73	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.
74	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.
75	473455	The Inn Between	The INN BETWEEN operates a hospice facility for persons with no family pr no where to go in their Annual days of life. The facility serves low and moderate-income persons from West Jordan.
76	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.



GRANTS FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Program Revenues						
1	481-331601	Federal Economic Recovery Fund	\$ -	\$ -	\$ -	-
2	481-332900	VFAST US Marshall Task Force	43,351	12,658	-	-
3	481-335802	State - DUI Enforcement	29,770	4,374	-	-
4	481-336200	EMS out-of-area assistance	138,554	21,762	-	-
5	481-336320	Internet Crimes Against Children	-	12,168	-	-
6	481-337600	SHSP-WMD-Fire-Grant	-	30,347	-	-
7	481-337602	State Homeland Security	22,841	-	-	-
8	481-361000	Interest Earnings	2,094	-	-	-
9	481-366000	Donations	16,447	-	-	-
10			253,057	81,309	-	-
Expenditures						
<i>ARPA</i>						
11	4810-461419	Community Assistance Programs	-	-	-	-
12	4810-473000	Construction Projects	-	-	-	-
13	4810-473840	Facilities Projects	-	-	-	-
14	4810-493120	Grant - Wages	-	-	-	-
15	4810-493130	Grant - Operations	-	-	-	-
16			-	-	-	-
<i>Fire Department</i>						
17	4810-411003	Overtime	-	-	-	-
18	4810-425000	Equipment Supplies & Main	-	-	-	-
19	4810-431000	Professional & Tech	-	-	-	-
20	4810-474011	Fire Supplies - Grant	-	(52,109)	-	-
21	4810-493120	Grant - Wages	(88,452)	-	-	-
22	4810-493130	Grant - Operations	(50,101)	-	-	-
23			(138,554)	(52,109)	-	-
<i>Police Department</i>						
24	4811-411007	DUI Enforcement	(14,770)	(4,374)	-	-
25	4811-411008	OT Special Assignments	(43,351)	(24,826)	-	-
26	4811-425000	Equipment Supplies & Main	(3,056)	-	-	-
27	4811-425900	Police Vehicle Equipment	(15,000)	-	-	-
28	4811-474012	Police Supplies - Grant	(22,841)	-	-	-
29			(99,018)	(29,200)	-	-
30	Net change		\$ 15,485	\$ -	\$ -	\$ -
31	Beginning reserve balance		\$ -	\$ 15,485	\$ 15,485	\$ 15,485
32	Net change		15,485	-	-	-
33	Ending reserve balance		\$ 15,485	\$ 15,485	\$ 15,485	\$ 15,485





WATER FUND

BUDGET HIGHLIGHTS

CAPITAL PROJECTS

FY 2023

Water Storage Projects

- Zone 1 3MG Storage Reservoir and transmission line (Cemetery)	\$ 6,000,000	
- Zone 6 3MG Storage Reservoir #3 and transmission line	6,000,000	
- Zone 1 4MG Storage Reservoir (Airport)	200,000	Completion
	<u>\$ 12,200,000</u>	

Water Delivery Projects

- Well 8 at Ron Wood Park	\$ 1,500,000	
- 8600 S bridge and Barney's detention basin relocation	400,000	
- Water system replacement & maintenance plan	2,087,000	
	<u>\$ 3,987,000</u>	

FUND PURPOSE

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

GOALS & OBJECTIVES

- Goal 1:** Plan for future by keeping master plan and conservation plan updated every four years.
- Goal 2:** Provide monthly water quality testing of current system.
- Goal 3:** Repair leaks and breaks in the system within a 24 hour period to mitigate residence water being off for long periods.
- Goal 4:** Plan and prioritize aged pipe that can be replaced in house.

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate
Service disruptions longer than 6 hours	5	5
Commercial backflow devices inspected	1,637	1,800
Residential meters replaced	2,430	2,072
Commercial meters replaced	478	512



WATER FUND

FEES

All customers are charged a base charge plus usage rate on a monthly basis.

Low-income residents may be qualified by Salt Lake County for the Circuit Breaker Relief Program for the first 7,000 gallons of water.

WATER RATES

A 2% rate increase will become effective on the first billing following the effective date.

Base charge (cost per month)	Effective October 1, 2020		Effective October 1, 2022	
	Residential	Landscape / Commercial	Residential	Landscape / Commercial
3/4" meter	\$20.00	\$20.00	\$20.40	\$20.40
5/8" meter	\$20.00	\$30.00	\$20.40	\$30.60
1" meter	\$20.00	\$45.00	\$20.40	\$45.90
1.5" meter		\$70.00		\$71.40
2" meter		\$100.00		\$102.00
3" meter		\$321.00		\$327.42
4" meter		\$684.78		\$698.48
6" meter		\$1,241.18		\$1,266.00
8" meter		\$1,861.77		\$1,899.01
10" meter		\$2,717.75		\$2,772.11
Residential usage rate (cost per 1,000 gallons)				
Tier 1	0 - 7,000 gallons	\$2.25	\$2.30	
Tier 2	7,001 - 25,000 gallons	\$3.65	\$3.72	
Tier 3	25,001 - 50,000 gallons	\$3.85	\$3.93	
Tier 4	50,001 - 100,000 gallons	\$4.10	\$4.18	
Tier 5	Over 100,000 gallons	\$4.75	\$4.85	
Landscape usage rate (cost per 1,000 gallons)				
Tier 1	0 - 7,000 gallons	\$2.25	\$2.30	
Tier 2	7,001 - 25,000 gallons	\$3.50	\$3.57	
Tier 3	25,001 - 50,000 gallons	\$3.65	\$3.72	
Tier 4	50,001 - 100,000 gallons	\$3.75	\$3.83	
Tier 5	Over 100,000 gallons	\$4.50	\$4.59	
Commercial usage rate (cost per 1,000 gallons)				
Tier 1	0 - 7,000 gallons	\$2.25	\$2.30	
Tier 2	7,001 - 25,000 gallons	\$2.55	\$2.60	
Tier 3	25,001 - 50,000 gallons	\$2.70	\$2.75	
Tier 4	50,001 - 100,000 gallons	\$2.85	\$2.91	
Tier 5	Over 100,000 gallons	\$3.15	\$3.21	
City-direct usage rate (cost per 1,000 gallons)				
Base charge		50% discount	50% discount	
Usage rate		\$1.95	\$1.95	

WATER METER & INSTALLATION

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

HYDRANT METER RENTAL

Monthly charge	\$200
Usage rate (per 1,000 gallons)	\$4.75
Refundable deposit	
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

ALLOCATED SERVICES

	Personnel		Operations	
City Council	15%	\$ 90,377	15%	5,145
Mayor's Office	15%	124,348	15%	11,340
City Recorder / Customer Service	30%	112,715	30%	7,920
Emergency Management	15%	16,341	15%	3,195
Non-Departmental	0%	-	15%	65,250
Administrative Services	18%	204,779	18%	10,850
Utility Billing	25%	64,893	25%	51,125
General Counsel	15%	185,539	15%	20,078
Human Resources	15%	73,940	15%	31,803
Public Affairs	15%	56,779	15%	34,650
Facilities	15%	112,986	15%	226,508
GIS	30%	129,566	30%	89,525
Public Utilities	30%	288,320	30%	29,493
		<u>\$ 1,460,583</u>		<u>\$ 586,882</u>

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Utility Division Supervisor	GR67	GR69	1.00	1.00
Utility Crew Supervisor	GR61	GR61	1.00	1.00
Utility Crew Leader		GR59		4.00
Utility Operator IV	GR57	GR57		
Utility Operator III	GR53	GR53	23.00	19.00
Utility Operator II	GR47	GR50		
Utility Operator I	GR44	GR46		
Lead Meter Technician	GR46	GR46	1.00	1.00
Meter Technician	GR41	GR43	1.00	1.00
Utility Locator	GR45	GR45	1.00	1.00
Seasonal Laborer (meter support)			0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)			<u>28.50</u>	<u>28.50</u>

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



WATER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Operating Revenues							
1	510-391100	Metered Water Sales	\$ 28,857,862	\$ 27,585,000	\$ 27,385,000	\$ 27,370,000	-1%
2	510-391130	Sales - Interfund	801,890	650,000	650,000	650,000	0%
3	510-391500	Misc Water Revenue	379,418	250,000	250,000	250,000	0%
4	510-391900	Reconnect/Admin Fees	3,600	-	-	-	
5	510-365150	Misc Reimbursement	417,039	-	-	-	
6			30,459,807	28,485,000	28,285,000	28,270,000	-1%
Operating Expenses							
Personnel							
7	5101-411000	Salaries Full-Time	(1,089,750)	(1,387,041)	(1,300,000)	(1,540,440)	
8	5101-411001	Salaries Part-Time	-	(14,240)	(14,240)	(16,740)	
9	5101-411003	Overtime	(65,836)	(70,000)	(67,858)	(70,000)	
10	5101-411030	Sick Leave Buyout	-	-	-	(475)	
11	5101-411100	On Call Salaries	(4,488)	(4,400)	(4,824)	(4,400)	
12	5101-413000	Benefits	(386,269)	(756,024)	(651,381)	(727,617)	
13			(1,546,344)	(2,231,705)	(2,038,303)	(2,359,672)	6%
Operations							
14	5101-421000	Books & Subscriptions	-	(1,000)	(1,000)	(1,000)	0%
15	5101-421500	Memberships	(2,125)	(1,800)	(1,800)	(1,800)	0%
16	5101-424100	Building Rent	(240,702)	(240,494)	(240,494)	(241,002)	0%
17	5101-425000	Equipment Supplies & Maint	(769,000)	(608,000)	(350,000)	(510,000)	-16%
18	5101-425010	Uniforms	(8,462)	(15,150)	(15,150)	(15,150)	0%
19	5101-425500	Fleet O&M Charge	(128,094)	(158,550)	(158,550)	(171,315)	8%
20	5101-425501	Fleet Replacement Charge	(211,528)	(183,868)	(183,868)	(184,174)	0%
21	5101-425510	Vehicle Lease	(3,818)	-	-	-	0%
22	5101-426000	Building And Grounds	(39,353)	(65,000)	(65,000)	(65,000)	0%
23	5101-427000	Utilities	(721,256)	(695,000)	(695,000)	(695,000)	0%
24	5101-431000	Professional & Tech	(23,795)	(127,500)	(117,000)	(147,000)	15%
25	5101-431111	Pt-Samples	(29,252)	(45,000)	(45,000)	(45,000)	0%
26	5101-431205	Bond Issuance Costs	(92,720)	-	-	-	0%
27	5101-431810	Contract Services	(4,432)	(10,000)	(12,000)	(12,000)	20%
28	5101-433000	Training	(8,102)	(15,600)	(7,500)	(15,000)	-4%
29	5101-433100	Travel	(3,528)	(3,500)	(5,000)	(5,000)	43%
30	5101-448000	Dept Supplies	(2,273)	(4,000)	(4,000)	(4,000)	0%
31	5101-448010	Metering Supplies	(650,044)	(2,000,000)	(1,500,000)	(2,000,000)	0%
32	5101-448100	Source Of Supply	(11,935,175)	(12,500,000)	(11,600,000)	(12,000,000)	-4%
33	5101-454000	Bank Charges	(98,354)	(175,000)	(160,000)	(160,000)	-9%
34	5101-466100	Canal Shares	(13,768)	(24,750)	(24,750)	(24,750)	0%
35	5101-473850	Water Rights	-	(1,500)	(1,500)	(1,500)	0%
36			(14,985,780)	(16,875,712)	(15,187,612)	(16,298,691)	-3%



WATER FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Shared Services Allocation					
37 5101-493162 Allocated IT Svcs	(371,687)	(425,000)	(425,000)	(450,000)	6%
38 5101-496700 Allocated Risk Mgmt	(294,343)	(270,206)	(270,206)	(306,526)	13%
39 5101-493100 Allocated Wages	(1,502,661)	(1,591,377)	(1,400,000)	(1,466,179)	-8%
40 5101-493110 Allocated Operations	(450,457)	(603,959)	(350,000)	(564,667)	-7%
41 5101-493120 Grant Wages	1,209	-	-	-	
42	(2,617,939)	(2,890,542)	(2,445,206)	(2,787,372)	-4%
Transfers In (Out)					
43 5101-495100 Transfer to the General Fund	(1,312,500)	(1,379,250)	(1,379,250)	(1,364,675)	
44	(1,312,500)	(1,379,250)	(1,379,250)	(1,364,675)	-1%
Non-Operating Revenues					
45 510-388000 Water Impact Fee	1,638,790	2,000,000	2,000,000	1,000,000	
46 510-361000 Interest Income	44,838	-	-	-	
47 510-365000 Sale of Materials	8,415	-	-	-	
48 510-337400 Misc Intergovernmental	-	2,000,000	350,000	1,650,000	
49 510-331601 Federal Grants	-	1,694,189	-	1,694,189	
50 510-387447 Loan from CIP Fund	-	3,800,000	3,800,000	-	
51 510-395200 Bond Premium	1,311,826	-	-	-	
52	3,003,870	9,494,189	6,150,000	4,344,189	-54%
Transfers In (Out)					
53 510-387300 Transfer from RDA Fund	-	4,990,000	4,990,000	-	
54	-	4,990,000	4,990,000	-	-100%
Non-Operating Expenses					
Debt Service					
55 5101-481000 Principal	(2,205,000)	(690,000)	(690,000)	(1,095,000)	59%
56 5101-482000 Interest- Ltd	(243,191)	(291,200)	(291,200)	(281,600)	-3%
57 5101-483000 Agents Fee	99,421	(1,500)	(1,500)	(1,500)	0%
58	(2,348,770)	(982,700)	(982,700)	(1,378,100)	40%
Capital Projects					
59 5101-473000 Construction Projects	(6,350,412)	(19,051,000)	(6,946,348)	(16,187,000)	
60 5101-474000 Equipment	(539,874)	(350,000)	(350,000)	-	
61 5101-474040 Developer Reimbursement	(199,818)	-	-	-	
62	(7,090,104)	(19,401,000)	(7,296,348)	(16,187,000)	-17%
63 Net change	\$ 3,562,241	\$ (791,720)	\$ 10,095,581	\$ (7,761,321)	
64 Beginning reserve balance ¹	\$ 9,829,265	\$ 13,289,818	\$ 13,289,818	\$ 23,385,399	
65 Net change	3,562,241	(791,720)	10,095,581	(7,761,321)	
66 Adjustment for capital ²	(101,687)				
67 Ending reserve balance ¹	\$ 13,289,818	\$ 12,498,098	\$ 23,385,399	15,624,078	

¹ Excludes net investment in capital assets

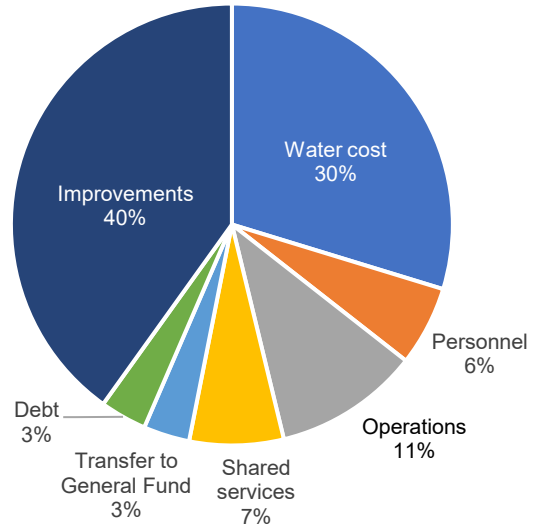
² Adjustment for changes in capital

WATER FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
DEBT SERVICE RATIO					
68 Operating Revenue	30,459,807	28,485,000	28,285,000	28,270,000	
69 Operating Expense	(19,150,062)	(21,997,959)	(19,671,121)	(21,441,065)	
70 Ratio calculation (Revenue divided by expense)	1.59	1.29	1.44	1.32	

FY 2023 EXPENDITURES



WATER FUND

JUSTIFICATION

Operations

71	5101-421000	Books & Subscriptions	1,000	
72	5101-421500	Memberships	1,800	
73	5101-424100	Building Rent	241,002	13% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
74	5101-425000	Equipment Supplies & System Maintenance	400,000	Maintenance and repairs/replacement of the city's water system (Moved in-house work under construction projects)
75			110,000	Chemical reagents, parts, supplies, maintenance repairs, and replacements for testing equipment as necessary. Outside technical services and diagnosis. Tools and small equipment. Chlorine Tablets.
76	5101-425010	Uniforms	15,150	\$550 x 27 FTE = \$14,850, \$150 x 2 PT = \$300
77	5101-425500	Fleet O&M Charge	171,315	Charge for operation and maintenance and replacement of vehicles
78	5101-425501	Fleet Replacement Charge	184,174	
79	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.
80	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.
81	5101-431000	Professional & Tech	147,000	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. (\$30,000 per year for AMI system service and support)
82	5101-431111	Pt-Samples	45,000	Required water quality samples and lab analysis fees.
83	5101-431810	Contract Services	12,000	Outside services as required to assist with special projects. Pest control, landscape maintenance
84	5101-433000	Training	15,000	
85	5101-433100	Travel	5,000	
86	5101-448000	Dept Supplies	4,000	Operational support supplies
87	5101-448010	Metering Supplies	2,000,000	Meter replacement and installation
88	5101-448100	Source Of Supply	12,000,000	Water purchases from the Jordan Valley Water Conservancy District (JVWCD)
89	5101-454000	Bank Charges	160,000	Credit card fees
90	5101-466100	Canal Shares	24,750	Annual canal share assessment
91	5101-473850	Water Shares	1,500	Annual water right renewal

92

16,298,691

WATER FUND

JUSTIFICATION (continued)

Shared Services

93	5101-493151	Allocated IT	450,000	IT services and infrastructure
94	5101-496700	Allocated Risk Mgmt	306,526	Claims, and risk management
95	5101-493100	Allocated Wages	1,466,179	Allocated wages and operations from departments in the General Fund for support services (project, financial, and legislative management, as well as administrative and technical support).
96	5101-493110	Allocated Operations	564,667	

97 **2,787,372**

Transfers Out

98	5101-495100	Transfer to General Fund	1,364,675	5% of metered water sales
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99 **1,364,675**

Debt Services

100	5101-481000	Principal	715,000	Series 2021 Water Bond
101			380,000	Loan 2022 CIP Fund
102	5101-482000	Interest- Ltd	263,600	Series 2021 Water Bond
103			18,000	Loan 2022 CIP Fund
104	5101-483000	Agents Fee	1,500	Series 2021 Water Bond

105 **1,378,100**

106	5101-473000	Construction Projects	200,000	Zone 1 Airport 4MG reservoir, pump station
107			6,000,000	Zone 1 3MG reservoir and transmission line (Cemetery)
108			6,000,000	Zone 6 3MG reservoir and transmission line
109			400,000	8600 S bridge and Barney's detention basin relocation
110			1,500,000	Well 8 (Ron Wood Park)
111			450,000	Replacement and maintenance plan
112			70,000	2700 West waterline replacement
113			812,000	1300 West waterline replacement
114			50,000	Zone 4 OBH waterline replacement
115			150,000	3200 West 9000 S waterline replacement
116			300,000	Executive Drive waterline replacement
117			125,000	Well 5 rehabilitation
118			50,000	SLCC Well rehabilitation
119			80,000	Grizzly Way tank repair

120 **16,187,000**

WATER FUND 5-Year Plan

COMBINED	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Utility and Impact Fees</i>	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	\$ 29,835,400	\$ 49,700,462	\$ 32,591,476	\$ 33,509,220	\$ 34,454,497
Expense					
JVWCD	(12,360,000)	(12,730,800)	(13,112,724)	(13,506,106)	(13,911,289)
Personnel	(2,454,059)	(2,552,221)	(2,654,310)	(2,760,482)	(2,870,902)
Operations	(4,427,652)	(4,560,481)	(4,697,296)	(4,838,215)	(4,983,361)
Shared Services	(2,926,741)	(3,073,078)	(3,226,732)	(3,388,068)	(3,557,471)
General Fund Xfr	(1,441,770)	(1,485,023)	(1,529,574)	(1,575,461)	(1,622,725)
Debt Service	(1,376,500)	(1,374,700)	(2,586,135)	(2,581,935)	(2,581,535)
Construction Projects	(7,550,000)	(25,183,000)	(5,650,000)	(5,800,000)	(5,650,000)
Net Change	(2,701,321)	(1,258,841)	(865,294)	(941,047)	(722,786)
Beginning balance	\$ 15,624,079	\$ 12,922,758	\$ 11,663,917	\$ 10,798,622	\$ 9,857,576
Net change	(2,701,321)	(1,258,841)	(865,294)	(941,047)	(722,786)
YE adjustment	-	-	-	-	-
Ending Balance	\$ 12,922,758	\$ 11,663,917	\$ 10,798,622	\$ 9,857,576	\$ 9,134,789

WATER UTILITY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Year 1	Year 2	Year 3	Year 4	Year 5
Rate increase	2%	3%	3%	3%	3%
REVENUE					
Water Sales	28,835,400	29,700,462	30,591,476	31,509,220	32,454,497
Bond Issuance	-	18,000,000	-	-	-
	28,835,400	47,700,462	30,591,476	31,509,220	32,454,497
EXPENSE					
JVWCD	(12,360,000)	(12,730,800)	(13,112,724)	(13,506,106)	(13,911,289)
Personnel	(2,454,059)	(2,552,221)	(2,654,310)	(2,760,482)	(2,870,902)
Operations	(4,427,652)	(4,560,481)	(4,697,296)	(4,838,215)	(4,983,361)
Shared Services	(2,926,741)	(3,073,078)	(3,226,732)	(3,388,068)	(3,557,471)
General Fund Xfr	(1,441,770)	(1,485,023)	(1,529,574)	(1,575,461)	(1,622,725)
Debt Service	(127,595)	(127,621)	(127,491)	(127,205)	(127,413)
	(23,737,816)	(24,529,224)	(25,348,126)	(26,195,537)	(27,073,161)
CAPITAL IMPROVEMENTS					
Construction Projects	(5,700,000)	(25,183,000)	(5,650,000)	(5,650,000)	(5,650,000)
NET CHANGE	\$ (602,416)	\$ (2,011,762)	\$ (406,650)	\$ (336,317)	\$ (268,664)
Beginning balance	\$ 23,238,633	\$ 22,636,217	\$ 20,624,455	\$ 20,217,804	\$ 19,881,488
Net change	(602,416)	(2,011,762)	(406,650)	(336,317)	(268,664)
Ending Balance	\$ 22,636,217	\$ 20,624,455	\$ 20,217,804	\$ 19,881,488	\$ 19,612,823
Debt Ratio (minimum 1.2)	1.30	1.30	1.29	1.29	1.28

WATER FUND 5-Year Plan

WATER IMPACT FEES	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Impact Fees	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
CAPITAL IMPROVEMENTS					
Debt Service	(1,248,905)	(1,247,079)	(2,458,644)	(2,454,730)	(2,454,122)
Construction Projects	(1,850,000)	-	-	(150,000)	-
	<u>(3,098,905)</u>	<u>(1,247,079)</u>	<u>(2,458,644)</u>	<u>(2,604,730)</u>	<u>(2,454,122)</u>
NET CHANGE	<u>\$ (2,098,905)</u>	<u>\$ 752,921</u>	<u>\$ (458,644)</u>	<u>\$ (604,730)</u>	<u>\$ (454,122)</u>
Beginning reserve balance	\$ (7,614,554)	\$ (9,713,459)	\$ (8,960,538)	\$ (9,419,182)	\$ (10,023,912)
Net change	(2,098,905)	752,921	(458,644)	(604,730)	(454,122)
Ending reserve balance	<u>\$ (9,713,459)</u>	<u>\$ (8,960,538)</u>	<u>\$ (9,419,182)</u>	<u>\$ (10,023,912)</u>	<u>\$ (10,478,034)</u>



WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	Utility %	Impact %	FY 2023 Next Year	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Construction Projects (473000)								
Zone 1 Airport 4MG Reservoir (replace/expand), pump	50%	50%	200,000					
Zone 1 Cemetery 3MG Reservoir, transmission line	62%	38%	6,000,000	1,850,000				
Zone 5 4MG Reservoir, transmission lines & booster station 2025 Bond	0%	100%			18,000,000			
Zone 6 3MG Reservoir, transmission line	0%	100%	6,000,000	500,000				
Well 8 (Ron Wood Park)		100%	1,500,000					
8600 S bridge and Barney's Detention Basin relocation	50%	50%	400,000					
Master Plan (5 year update)	0%	100%					150,000	

Replacement & maintenance projects (473000)

Replacement and maintenance plan	100%	0%	450,000	3,150,000	3,983,000	5,650,000	5,650,000	5,650,000
2700 West waterline replacement	100%	0%	70,000	450,000				
1300 West waterline replacement	100%	0%	812,000					
Zone 4 OBH waterline replacement	100%	0%	50,000	400,000				
3200 W 9000 S waterline replacement	100%	0%	150,000					
Executive Dr waterline replacement	100%	0%	300,000	350,000				
Well 5 rehabilitation	100%	0%	125,000					
SLCC Well rehabilitation	100%	0%	50,000	350,000				
Grizzly Way Water Tank repair	100%	0%	80,000	500,000				
Arc Flash	100%	0%			200,000			

Total **\$ 16,187,000 \$ 7,550,000 \$ 22,183,000 \$ 5,650,000 \$ 5,800,000 \$ 5,650,000**





SEWER FUND

BUDGET HIGHLIGHTS

CAPITAL PROJECTS

FY 2023

Upgrade and Expansion Projects

- 1300 West upgrade	\$ 1,335,000
- SW Quadrant sewer line expansion	6,000,000
	\$ 7,335,000

Sewer Delivery Projects

- Sewer system replacement & maintenance plan	\$ 2,190,000
- Treatment plant projects	1,349,000
	\$ 3,539,000

PURPOSE

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

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

GOALS & OBJECTIVES

- Goal 1:** Have zero service disruptions or sewer plugs lasting longer than 12 hours
- Goal 2:** Maintain 33% of the city sewer system each year through our jetting operation
- Goal 3:** Inspect 20% of the city sewer system each year through our CCTV operation
- Goal 4:** Construction repairs, one major pipeline repair project annually, 15 point repairs annually

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate
Linear feet of sewer main citywide	1,670,000	1,670,000
Feet of pipeline per operator	111,333	111,333
Feet of pipeline maintained per year	467,600	484,953
% of pipeline cleaned	28%	28.6%
Feet of pipeline inspected per year	417,500	426,920
% of pipeline inspected by video	25%	22%
Service disruptions longer than 12 hours	0	0
Workplace injuries resulting in days off	0	0



SEWER FUND

ALLOCATED SERVICES

	Personnel		Operations	
City Council	4%	\$ 22,594	4%	1,286
Mayor's Office	4%	31,087	4%	2,835
City Recorder / Customer Service	8%	28,179	8%	1,980
Emergency Management	4%	4,085	4%	799
Non-Departmental	0%	-	4%	16,313
Administrative Services	7%	81,911	7%	4,340
Utility Billing	25%	64,893	25%	51,125
General Counsel	4%	46,385	4%	5,019
Human Resources	4%	18,485	4%	7,951
Public Affairs	4%	14,195	4%	8,663
Facilities	4%	28,247	4%	56,627
GIS	8%	32,392	8%	22,381
Public Utilities	23%	216,240	23%	22,120
		<u>\$ 588,693</u>		<u>\$ 201,439</u>

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Utility Division Supervisor	GR67	GR69	1.00	1.00
Utility Crew Supervisor	GR61	GR61	1.00	1.00
Utility Crew Leader		GR59		3.00
Utility Operator IV	GR57	GR57		
Utility Operator III	GR53	GR53	14.00	11.00
Utility Operator II	GR47	GR50		
Utility Operator I	GR44	GR46		
TOTAL FTE'S (FTE=Full-time equivalent)			<u>16.00</u>	<u>16.00</u>

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.

SEWER RATES

A 2% rate increase will become effective on the first billing following the effective date.

	Effective July 1, 2021	Effective October 1, 2022
Base charge (flat cost per month)		
Single Family Residential	\$22.00	\$22.44
Multi-family Residential (per unit)	\$27.00	\$27.54
Commercial	\$28.50	\$29.07
Industrial	\$3,225.00	\$3,289.50

Volume rate

Volume is calculated once a year based on the average water use during most recent November - January of the account holder.

Single Family Residential	\$2.05	\$2.09
Multi-family Residential (per unit)	\$0.00	\$0.00
Commercial	\$2.05	\$2.09
Industrial	\$2.05	\$2.09

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.

SEWER FUND

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Operating Revenues						
1	520-393100 Wastewater Utility Fees	\$ 12,789,861	\$ 13,300,000	\$ 13,635,000	\$ 14,000,000	
2	520-393130 Wastewater Interfund Fees	17,978	10,000	10,000	10,000	
3	520-361000 Interest Income	37,698	-	30,000	-	
4	520-393500 Misc Sewer Revenue	(12)	-	-	-	
5		12,845,526	13,310,000	13,675,000	14,010,000	5%
Operating Expenses						
Personnel						
6	5201-411000 Salaries Full-Time	(786,488)	(865,258)	(793,773)	(990,806)	
7	5201-411003 Overtime	(21,499)	(25,000)	(19,847)	(25,000)	
8	5201-411030 Sick Leave Buyout	-	-	-	(199)	
9	5201-411100 On Call Salaries	(4,596)	(4,400)	(4,740)	(4,400)	
10	5201-413000 Benefits	(287,090)	(440,515)	(419,575)	(489,757)	
11		(1,099,672)	(1,335,173)	(1,237,935)	(1,510,162)	13%
Operations						
12	5201-421000 Books & Subscriptions	-	(1,000)	(1,000)	(500)	-50%
13	5201-421500 Memberships	(244)	(1,650)	(1,650)	(1,650)	0%
14	5201-424100 Building Rent	(296,248)	(295,992)	(295,992)	(296,618)	0%
15	5201-425000 Equipment Supplies & Main	(45,474)	(131,000)	(70,000)	(83,000)	-37%
16	5201-425010 Uniforms	(5,562)	(8,250)	(8,250)	(8,250)	0%
17	5201-425500 Fleet O&M Charge	(110,977)	(171,791)	(171,791)	(169,529)	-1%
18	5201-425501 Fleet Replacement Charge	(238,316)	(198,319)	(198,319)	(271,890)	37%
19	5201-425510 Vehicle Lease	(15,000)	-	-	-	
20	5201-431000 Professional & Tech	(14,821)	(92,689)	(20,000)	(47,000)	-49%
21	5201-433000 Training	(6,799)	(13,650)	(9,000)	(13,650)	0%
22	5201-433100 Travel	(3,598)	(10,000)	(6,000)	(6,000)	-40%
23	5201-448000 Dept Supplies	(58,190)	(121,400)	(61,000)	(80,000)	-34%
24	5201-454000 Bank Charges	(7,831)	(7,500)	(32,000)	(108,000)	
25	5201-449100 Sewage Treat & Disposal	(5,537,949)	(6,313,140)	(6,281,132)	(6,966,418)	10%
26	5290-497000 Contra - CIP	(297,011)	-	-	-	0%
27		(6,638,020)	(7,366,381)	(7,156,134)	(8,052,505)	9%
Shared Services Allocation						
28	5201-493162 Allocated IT	(92,922)	(110,000)	(110,000)	(113,500)	3%
29	5201-496700 Allocated Risk Mgmt	(44,338)	(59,588)	(59,588)	(68,745)	15%
30	5201-493100 Allocated Wages	(611,029)	(619,791)	(651,826)	(590,091)	-5%
31	5201-493110 Allocated Operations	(171,585)	(218,630)	(221,722)	(195,885)	-10%
32	5201-493120 Grant - Wages	972	-	-	-	0%
33		(918,902)	(1,008,009)	(1,043,136)	(968,221)	-4%
Debt Service						
34	5201-481000 Principal	-	-	-	(559,699)	
35	5201-482000 Interest	-	-	-	(27,980)	
36	5201-473000 SVWRF Related-Party	(2,848,230)	(2,821,677)	(2,863,997)	(2,869,365)	
37		(2,848,230)	(2,821,677)	(2,863,997)	(3,457,044)	23%

SEWER FUND

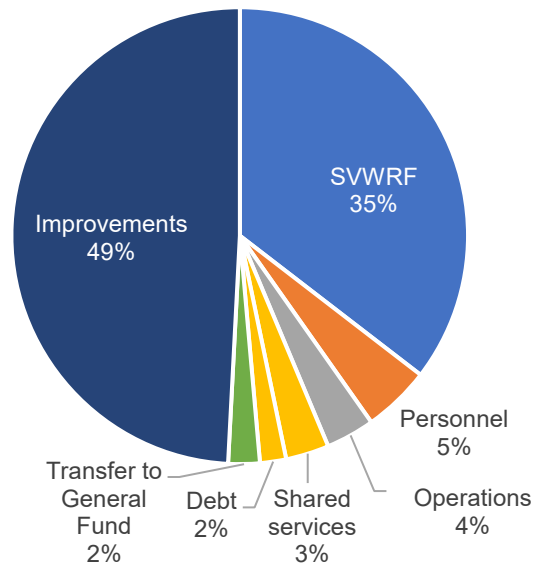
BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Transfers In (Out)					
38 5201-495100 Transfer to the General Fund	(621,000)	(665,000)	(665,000)	(700,000)	
39	(621,000)	(665,000)	(665,000)	(700,000)	5%
Non-Operating Revenues					
40 520-388400 Wastewater Impact Fee	1,160,969	1,500,000	1,500,000	1,000,000	
41 520-331601 Federal Grants	-	1,694,189	-	1,694,189	
42 520-337400 Misc Intergovernmental	-	2,000,000	350,000	2,359,000	
43 520-387447 Loan from CIP Fund	-	5,596,998	5,596,998	-	
44	1,160,969	10,791,187	7,446,998	5,053,189	-53%
Non-Operating Expenses					
45 5201-473000 Construction Projects	(95,055)	(15,499,455)	(3,521,155)	(16,374,000)	
46 5201-474040 Developer Reimbursement	(71,340)	-	-	(500,000)	
47	(166,395)	(15,499,455)	(3,521,155)	(16,874,000)	9%
48 Net change	\$ 1,714,276	\$ (4,594,508)	\$ 4,634,641	\$ (12,498,743)	
49 Beginning reserve balance ¹	\$ 8,247,701	\$ 10,666,388	\$ 10,666,388	\$ 15,301,029	
50 Net change	1,714,276	(4,594,508)	4,634,641	(12,498,743)	
51 YE adjustment to capital	704,411				
52 Ending reserve balance ¹	\$ 10,666,388	\$ 6,071,880	\$ 15,301,029	\$ 2,802,286	

¹ Excludes net investment in capital assets

² Adjustment for changes in capital

FY 2023 EXPENDITURES



SEWER FUND

JUSTIFICATION

Operations

53	5201-421000	Books & Subscriptions	500	
54	5201-421500	Memberships	1,650	
55	5201-424100	Building Rent	296,618	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
56	5201-425000	Equipment Supplies & System Maintenance	83,000	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis.
57	5201-425010	Uniforms	8,250	Uniforms and safety gear for 16 FTE's
58	5201-425500	Fleet O&M Charge	169,529	Charge for operation and maintenance and replacement of vehicles
59	5201-425501	Fleet Replacement Charge	271,890	
60	5201-431000	Professional & Tech	47,000	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.
61	5201-433000	Training	13,650	Certifications, specialized training
62	5201-433100	Travel	6,000	
63	5201-448000	Dept Supplies	80,000	Materials, parts, tools
64	5201-449100	Sewage Treat & Disposal	6,934,410	South Valley Water Reclamation treatment services
65			22,008	DEQ R&R
66			10,000	YDM fees
67	5201-454000	Bank Charges	108,000	Credit card fees for payments received

8,052,505

Shared Services Allocation

69	5201-493162	Allocated IT	113,500	IT support services
70	5201-496700	Allocated Risk Mgmt	68,745	Claims, and risk management
71	5201-493100	Allocated Wages	590,091	Allocated wages and operations from departments in the General Fund for support services such as project management, financial management, legislative management, and other administrative and technical support.
72	5201-493110	Allocated Operations	195,885	

968,221

73

SEWER FUND

JUSTIFICATION (continued)

Debt Service

64	5201-481000	Principal	559,699	Loan 2022 CIP Fund
65	5201-482000	Interest	27,980	Loan 2022 CIP Fund
66	5201-473000	SVWRF	441,269	SVWRF Series 2008 Bond (end FY2031)
67			1,225,088	SVWRF Series 2014 Bond (end FY2031)
68			1,176,000	SVWRF Series 2018 Bond (end FY2028)
69			22,008	SVWRF DEQ
70			5,000	SVWRF bond fees

3,457,044

Transfers Out

72	5201-495100	Transfer to General Fund	700,000	5% of utility revenue
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700,000

Construction Projects

74	5201-473000	Construction Projects	175,000	2200 W 8150 S upsize
75			100,000	Dannon Way, Line pipe & manholes
76			540,000	7800 South @ SR 154 36" pipe replacement
77			475,000	9000 South - 15" Upgrade & Rehab (1100-1300 W)
78			175,000	Sunleaf - 10" pipe upgrade
79			11,500,000	SW Quadrant sewer line expansion
80			1,335,000	1300 W Bingham creek to 8600 south sewer
81			550,000	Sewer System Maintenance -pipelines
82			175,000	Sewer System Maintenance - manholes
83			1,349,000	Future SVWRF projects Based off of CFP, Motor control centers Replacement, VFD Replacement, Main SG protective relay replacement, UV replacement

84	5201-474040	Developer contributions	500,000	
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16,874,000



SEWER FUND 5-Year Plan

COMBINED	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Utility and Impact Fees</i>	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	\$ 15,710,500	\$ 16,593,130	\$ 17,528,718	\$ 18,520,441	\$ 19,571,667
Expense					
SVWRF - Treatment	(7,449,208)	(7,933,608)	(8,368,608)	(8,870,008)	(9,443,908)
Personnel	(1,570,568)	(1,633,391)	(1,698,727)	(1,766,676)	(1,837,343)
Operations	(1,129,530)	(1,174,712)	(1,221,700)	(1,270,568)	(1,321,391)
Shared Services	(1,006,950)	(1,047,228)	(1,089,117)	(1,132,682)	(1,177,989)
General Fund Transfer	(735,525)	(779,657)	(826,436)	(876,022)	(928,583)
Construction Projects	(950,000)	(1,637,500)	(800,000)	(800,000)	(800,000)
Debt Service (Interfund Loan)	(585,679)	(583,679)	(581,000)	(579,000)	(577,000)
SVWRF - Debt	(2,869,886)	(2,870,246)	(2,874,954)	(2,879,059)	(2,869,962)
	<u>(16,297,347)</u>	<u>(17,660,020)</u>	<u>(17,460,542)</u>	<u>(18,174,015)</u>	<u>(18,956,176)</u>
NET CHANGE	\$ (586,847)	\$ (1,066,890)	\$ 68,176	\$ 346,426	\$ 615,491
Beginning reserve balance	\$ 2,802,286	\$ 2,215,439	\$ 1,148,549	\$ 1,216,725	\$ 1,563,151
Net change	(586,847)	(1,066,890)	68,176	346,426	615,491
YE adjustment to capital					
Ending reserve balance	<u>\$ 2,215,439</u>	<u>\$ 1,148,549</u>	<u>\$ 1,216,725</u>	<u>\$ 1,563,151</u>	<u>\$ 2,178,642</u>

SEWER UTILITY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Year 1	Year 2	Year 3	Year 4	Year 5
Rate increase	5%	6%	6%	6%	6%
REVENUE					
Sewer Fees	\$ 14,710,500	\$ 15,593,130	\$ 16,528,718	\$ 17,520,441	\$ 18,571,667
	<u>14,710,500</u>	<u>15,593,130</u>	<u>16,528,718</u>	<u>17,520,441</u>	<u>18,571,667</u>
EXPENSE					
SVWRF - Treatment	(7,449,208)	(7,933,608)	(8,368,608)	(8,870,008)	(9,443,908)
Personnel	(1,570,568)	(1,633,391)	(1,698,727)	(1,766,676)	(1,837,343)
Operations	(1,129,530)	(1,174,712)	(1,221,700)	(1,270,568)	(1,321,391)
Shared Services	(1,006,950)	(1,047,228)	(1,089,117)	(1,132,682)	(1,177,989)
General Fund Transfer	(735,525)	(779,657)	(826,436)	(876,022)	(928,583)
	<u>(11,891,782)</u>	<u>(12,568,595)</u>	<u>(13,204,588)</u>	<u>(13,915,956)</u>	<u>(14,709,214)</u>
DEBT SERVICE					
SVWRF - Debt	(554,653)	(555,105)	(556,088)	(556,040)	(555,599)
Debt Service (Loan)	(58,568)	(58,368)	(58,100)	(57,900)	(57,700)
	<u>(613,220)</u>	<u>(613,473)</u>	<u>(614,188)</u>	<u>(613,940)</u>	<u>(613,299)</u>
CAPITAL IMPROVEMENTS					
Construction Projects	(787,500)	(800,000)	(800,000)	(800,000)	(800,000)
	<u>(787,500)</u>	<u>(800,000)</u>	<u>(800,000)</u>	<u>(800,000)</u>	<u>(800,000)</u>
NET CHANGE	\$ 1,417,998	\$ 1,611,062	\$ 1,909,942	\$ 2,190,545	\$ 2,449,154
Beginning reserve balance	\$ 14,642,234	\$ 16,060,231	\$ 17,671,293	\$ 19,581,235	\$ 21,771,780
Net change	1,417,998	1,611,062	1,909,942	2,190,545	2,449,154
YE adjustment to capital	-	-	-	-	-
Ending reserve balance	<u>\$ 16,060,231</u>	<u>\$ 17,671,293</u>	<u>\$ 19,581,235</u>	<u>\$ 21,771,780</u>	<u>\$ 24,220,934</u>

SEWER FUND 5-Year Plan

SEWER IMPACT FEES	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Impact Fees	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEBT SERVICE					
SVWRF - Debt	(2,315,233)	(2,315,141)	(2,318,866)	(2,323,019)	(2,314,363)
Debt Service (Loan)	(527,111)	(525,311)	(522,900)	(521,100)	(519,300)
	(2,842,345)	(2,840,452)	(2,841,766)	(2,844,119)	(2,833,663)
CAPITAL IMPROVEMENTS					
Construction Projects	(162,500)	(837,500)	-	-	-
	(162,500)	(837,500)	-	-	-
NET CHANGE	\$ (2,004,845)	\$ (2,677,952)	\$ (1,841,766)	\$ (1,844,119)	\$ (1,833,663)
Beginning reserve balance	\$ (11,839,948)	\$ (13,844,792)	\$ (16,522,745)	\$ (18,364,510)	\$ (20,208,629)
Net change	(2,004,845)	(2,677,952)	(1,841,766)	(1,844,119)	(1,833,663)
Ending reserve balance	\$ (13,844,792)	\$ (16,522,745)	\$ (18,364,510)	\$ (20,208,629)	\$ (22,042,292)



SEWER FUND

5-YEAR CAPITAL PROJECTS PLAN

	Utility %	Impact %	FY 2023 Next Year	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Construction Projects (473000)								
1300 West upgrade and pipe burst	88%	12%	1,335,000					
SW Quadrant Expansion (2022 loan, ARPA)	100%	0%	6,000,000	3,500,000				
Wells Park upgrade and pipe burst	0%	100%		100,000	837,500			
Replacement & maintenance projects (473000)								
Sewer System Maintenance -pipelines	100%	0%	550,000	550,000	600,000	600,000	600,000	600,000
Sewer System Maintenance - manholes	100%	0%	175,000	175,000	200,000	200,000	200,000	200,000
Sunleaf upgrade	100%	0%	175,000					
9000 South upgrade	100%	0%	475,000					
2200 West 8150 South upsize	100%	0%	175,000					
7800 South SR 154 replacement	100%	0%	540,000					
Dannon Way upgrade & replacement	100%	0%	100,000					
Plans & Studies (431000)								
Master plan update	50%	50%		125,000				
Developer Reimbursement								
Developer reimbursement	0%	100%	500,000					
South Valley Water Reclamation Facility (Debt and capital projects)								
SVWRF improvement projects			1,349,000					
SVWRF Plant Expansion - Phase IV (Series 2008)	33.25%	66.75%	441,269	441,243	441,345	441,249	441,274	441,411
SVWRF Plant Expansion - Phase IV (Series 2014)	33.25%	66.75%	1,225,088	1,224,385	1,225,643	1,228,697	1,228,527	1,227,064
Trustee fees (2008/2014)	33.25%	66.75%	2,500	2,500	2,500	2,500	2,500	2,500
SVWRF - DEQ	0%	100%	22,008	22,008	22,008	22,008	22,008	22,008
SVWRF Phosphorus & Grit Removal (Series 2018)	0%	100%	1,176,000	1,177,250	1,176,250	1,178,000	1,182,250	1,174,479
Trustee fees (2018)	0%	100%	2,500	2,500	2,500	2,500	2,500	2,500
Debt Service								
Loan from CIP Fund	10%	90%	587,679	585,679	583,679	581,000	579,000	577,000
Total			14,831,044	7,905,565	5,091,425	4,255,954	4,258,059	4,246,962



SOLID WASTE FUND

SOLID WASTE FUND

PURPOSE

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

GOALS & OBJECTIVES

Goals: Reducing and eliminating adverse impacts of waste materials on human health and the environment to support economic development and superior quality of life. Manage the collection and proper disposal of solid waste for all single family homes in West Jordan, while protecting the environment and utilizing resources in a responsible manner.

Objective: Provide the highest quality service for economic benefit and improved quality of life for the citizens of West Jordan.

PERFORMANCE AND WORKLOAD MEASURES

	2020 Actual	FY2021 Actual	FY2022 Estimate
Trans-Jordan tipping fee	\$16.00	\$18.00	\$20.00
Ace Disposal contract increase	2.39%	3.10%	5.00%
# of cans serviced	28,854	29,351	29,857
# of accounts	25,361	25,552	25,792
% of workorders completed within 7 days			100%

ALLOCATED SERVICES

	Personnel		Operations	
City Council	3%	\$ 15,063	3%	858
Mayor's Office	3%	20,725	3%	1,890
City Recorder / Customer Service	5%	18,786	5%	1,320
Emergency Management	3%	2,724	3%	533
Non-Departmental	0%	-	3%	10,875
Administrative Services	4%	40,956	4%	2,170
Utility Billing	25%	64,893	25%	51,125
General Counsel	3%	30,923	3%	3,346
Human Resources	3%	12,323	3%	5,301
Public Affairs	3%	9,463	3%	5,775
Facilities	3%	18,831	3%	37,751
Public Works	15%	85,261	15%	10,321
GIS	5%	21,594	5%	14,921
		<u>\$ 341,542</u>		<u>\$ 146,186</u>



SOLID WASTE FUND

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Street Maint Crew Supervisor	GR58	GR58	1.00	1.00
Street Maintenance Worker III	GR49	GR49		
Street Maintenance Worker II	GR45	GR47	2.00	2.00
Street Maintenance Worker I	GR42	GR45		
Streets Seasonal	\$15 per hr	\$15-\$19/hr	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

FEES

COLLECTION FEES

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

A 1% rate increase will become effective on the first billing following the effective date.

	Effective July 1, 2021	Effective Oct 1, 2022
Cost per month		
Basic service	\$18.11	\$18.29
2nd garbage can	\$11.13	\$11.24
3rd garbage can	\$15.60	\$15.76
Additional recycling can	\$5.56	\$5.62
Additional green waste can	\$5.56	\$5.62

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.

Clean-up projects that include city-owned property may be eligible for no fee. The dumpster must be located on public property and is subject to availability and clean-up need as determined by the City.

Per calendar year	Effective Jan 1, 2022	Effective Jan 1, 2023
1st rental	\$50.00	\$50.00
Each rental after the 1st	\$200.00	\$250.00
Cancellation fee	\$20.00	\$20.00

OTHER FEES

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

SOLID WASTE FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Operating Revenues					
1 540-344300 Collection Fees	\$ 5,765,126	\$ 5,974,000	\$ 6,144,000	\$ 6,193,050	4%
2 540-344302 Dumpster Rentals	69,520	200,000	168,000	175,000	-13%
3 540-361000 Interest Earnings	1,852	-	1,500	-	
4	5,836,498	6,174,000	6,313,500	6,368,050	3%
Operating Expenses					
Personnel					
5 5401-411000 Salaries Full-Time	(154,356)	(150,185)	(150,000)	(170,090)	13%
6 5401-411001 Salaries Part-Time	-	(14,240)	(14,000)	(16,740)	18%
7 5401-411003 Overtime	(1,268)	(9,000)	(1,200)	(9,000)	0%
8 5401-411100 On Call Salaries	(1,164)	(1,500)	(700)	(1,500)	0%
9 5401-413000 Benefits	(57,692)	(90,126)	(71,450)	(78,857)	-13%
10	(214,481)	(265,051)	(237,350)	(276,187)	4%
Operations					
11 5401-424100 Building Rent	(129,609)	(129,497)	(129,609)	(129,770)	0%
12 5401-425000 Equipment Supplies & Main	(202)	(38,000)	(38,000)	(38,000)	0%
13 5401-425010 Uniforms	(613)	(1,850)	(1,000)	(2,200)	19%
14 5401-425500 Fleet O&M Charge	(32,893)	(50,187)	(50,187)	(49,521)	-1%
15 5401-425501 Fleet Replacement Charge	(20,750)	(61,880)	(61,880)	(49,128)	-21%
16 5401-431810 Contract Services	(4,305)	(1,000)	-	(1,000)	0%
17 5401-433000 Training	-	(500)	(200)	(500)	0%
18 5401-448000 Dept Supplies	(3,661)	(5,000)	(3,500)	(5,000)	0%
19 5401-448400 Garbage Cans	(192,861)	(193,000)	(180,000)	(210,000)	9%
20 5401-448500 Landfill	(859,429)	(963,000)	(880,000)	(1,025,000)	6%
21 5401-448600 City Dumpsters	(496,084)	(525,000)	(350,000)	(450,000)	-14%
22 5401-448700 Collection Contract	(3,161,097)	(3,355,000)	(3,360,000)	(3,600,000)	7%
23 5401-448710 Glass Recycling	(4,434)	(5,500)	(4,643)	(5,000)	-9%
24 5401-454000 Bank Charges	(3,928)	(4,000)	(35,300)	(40,000)	100%
25	(4,909,866)	(5,333,414)	(5,094,319)	(5,605,119)	5%
Shared Services Allocation					
26 5401-493162 Allocated IT	(61,947)	(55,000)	(55,000)	(56,500)	3%
27 5401-496700 Allocated Risk Mgmt	(3,430)	(14,678)	(14,678)	(12,395)	-16%
28 5401-493100 Allocated Wages	(264,022)	(296,045)	(270,000)	(399,315)	35%
29 5401-493110 Allocated Operations	(116,167)	(142,563)	(90,000)	(149,361)	5%
30	(445,565)	(508,286)	(429,678)	(617,571)	22%
Transfers In (Out)					
31 5401-495100 Transfer to the General Fund	(289,290)	(298,700)	(307,200)	-	
32	(289,290)	(298,700)	(307,200)	-	-100%
33 Net change	\$ (22,704)	\$ (231,451)	\$ 244,953	\$ (130,827)	

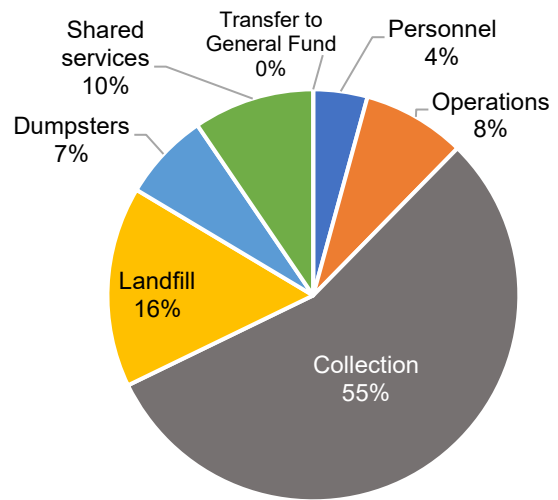
SOLID WASTE FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
34 Beginning reserve balance ¹	\$ 620,572	\$ 597,868	\$ 597,868	\$ 842,821	
35 Net change	(22,704)	(231,451)	244,953	(130,827)	
36 Ending reserve balance ¹	\$ 597,868	\$ 366,417	\$ 842,821	\$ 711,994	

¹ Excludes net investment in capital assets

FY 2023 EXPENDITURES



SOLID WASTE FUND

JUSTIFICATION

Operations

37	5401-424100	Building Rent	129,770	7% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building
38	5401-425000	Equipment Supplies & Maint	38,000	Wheeler Loader lease
39	5401-425010	Uniforms	2,200	4 x 550 = \$2200
40	5401-425500	Fleet O&M Charge	49,521	Charge for operation and maintenance of vehicles
41	5401-425501	Fleet Replacement Charge	49,128	Charge for replacement of vehicles
42	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.
43	5401-433000	Training	500	
44	5401-448000	Dept Supplies	5,000	Used for flyers, mailer, and educational material
45	5401-448400	Garbage Cans	210,000	New and replacement collection containers 7.1% inflation + 1% population
46	5401-448500	Landfill	1,025,000	Avg per month x 12 + 1% population + 10% for fee increase (\$20 to \$22/ton)
47	5401-448600	City Dumpsters	450,000	Contract for service with Ace Disposal for dumpster program
48	5401-448700	Collection Contract	3,600,000	Ace Disposal inflationary increase 5% ACE cola + 1% population
49	5401-448710	Glass Recycling	5,000	Contract services Avg per month x 12 + 1% population + 5% ACE cola
50	5401-454000	Bank Charges	40,000	Fees for payments received by credit card

5,605,119

Shared Services Allocation

52	5401-493162	Allocated IT	56,500	IT support and services
53	5401-496700	Allocated Risk Mgmt	12,395	Liability insurance, claims, and risk management
54	5401-493100	Allocated Wages	399,315	Allocated wages and operations to the General Fund for support services such as financial management, legislative management, and other administrative and technical support.
55	5401-493110	Allocated Operations	149,361	

617,571

Transfers In (Out)

57	5401-495100	Transfer to General Fund	-	5% of revenue
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SOLID WASTE FUND 5-Year Plan

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Collection Fees	\$ 6,564,633	\$ 6,958,511	\$ 7,376,022	\$ 7,744,823	\$ 8,132,064
Dumpster Rental	200,000	200,000	200,000	200,000	200,000
Other	-	-	-	-	-
	<u>6,764,633</u>	<u>7,158,511</u>	<u>7,576,022</u>	<u>7,944,823</u>	<u>8,332,064</u>
EXPENSE					
Collection Contract	(4,257,750)	(4,470,638)	(4,694,169)	(4,928,878)	(5,175,322)
Landfill Contract	(1,107,000)	(1,195,560)	(1,291,205)	(1,394,501)	(1,506,061)
Containers	(214,200)	(218,484)	(222,854)	(227,311)	(231,857)
Personnel	(287,234)	(298,724)	(310,673)	(323,100)	(336,024)
Operations	(321,421)	(327,850)	(334,407)	(341,095)	(347,917)
Shared Services	(648,450)	(680,872)	(714,916)	(750,661)	(788,194)
Transfers Out	-	-	-	-	-
	<u>(6,836,055)</u>	<u>(7,192,127)</u>	<u>(7,568,223)</u>	<u>(7,965,546)</u>	<u>(8,385,375)</u>
NET CHANGE	<u>\$ (71,422)</u>	<u>\$ (33,616)</u>	<u>\$ 7,799</u>	<u>\$ (20,723)</u>	<u>\$ (53,311)</u>
RESERVES					
Beginning reserve balance	\$ 711,994	\$ 640,571	\$ 606,955	\$ 614,754	\$ 594,031
Net change	(71,422)	(33,616)	7,799	(20,723)	(53,311)
Ending reserve balance	<u>\$ 640,571</u>	<u>\$ 606,955</u>	<u>\$ 614,754</u>	<u>\$ 594,031</u>	<u>\$ 540,719</u>



STORM WATER FUND

STORM WATER FUND

PURPOSE

The stormwater utility performs the flood control services required by the State of Utah and Federal Clean Water Act. It provides the uninterrupted removal of stormwater from all impervious surfaces surrounding homes and businesses within the utility service area. This is accomplished by maintaining the system in a way to maximize infrastructure functionality and longevity, to assess system needs and make improvements where necessary, and to respond to demand in a timely and proactive manner.

Purpose: To protect the residents of West Jordan from flooding during rainfall events.

GOALS & OBJECTIVES

Goal 1: Clean 15% / 170,842 feet of storm drain pipe yearly.

Goal 2: Inspect 10% 113,895 feet of storm drain pipe yearly.

Goal 3: Sweep all roads in the city a minimum of three times a year, with main roads being swept 5 times a year.

Goal 4: Inspect all City Owned Stormwater Basins at least once a year.

Goal 5: Complete SWPPP inspections on all active construction sites monthly.

Goal 6: Inspect all Post Construction Facilities "Private Businesses" once every five years.

PERFORMANCE AND WORKLOAD MEASURES

	FY2021 Actual	FY2022 Estimate
% of system cleaned	10%	10%
% of system inspected	15%	15%
% of local streets swept 3 times annually	80%	100%
% of arterial streets swept 5 times annually	100%	100%
Total feet of storm drain pipe	1,135,200	1,148,317
Feet of storm drain pipe per employee	75,680	76,554
City-owned stormwater basins	135	141
City-owned stormwater basins per employee	9.0	9.4

STORM WATER FUND

ALLOCATED SERVICES

	Personnel		Operations	
City Council	4%	\$ 22,594	4%	1,286
Mayor's Office	4%	31,087	4%	2,835
City Recorder / Customer Service	8%	28,179	8%	1,980
Emergency Management	4%	4,085	4%	799
Non-Departmental	0%	-	4%	16,313
Administrative Services	7%	81,911	7%	4,340
Utility Billing	25%	64,893	25%	51,125
General Counsel	4%	46,385	4%	5,019
Human Resources	4%	18,485	4%	7,951
Public Affairs	4%	14,195	4%	8,663
Facilities	4%	28,247	4%	56,627
GIS	8%	32,392	8%	22,381
Public Utilities	23%	216,240	23%	22,120
		<u>\$ 588,693</u>		<u>\$ 201,439</u>

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Utility Division Supervisor	GR67	GR69	1.00	1.00
Utility Crew Supervisor	GR61	GR61	1.00	1.00
Stormwater Inspector	GR57	GR57	2.00	2.00
Sweeper Operator	GR49	GR49	3.00	3.00
Utility Crew Leader		GR59		2.00
Utility Operator IV	GR57	GR57		
Utility Operator III	GR53	GR53	8.00	6.00
Utility Operator II	GR47	GR50		
Utility Operator I	GR44	GR46		
TOTAL FTE'S (FTE=Full-time equivalent)			<u>15.00</u>	<u>15.00</u>

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.

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

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

A 5% rate increase will become effective on the first billing following the effective date.

	Effective July 1, 2021	Effective Oct 1, 2022
Single Family Residential (per month)	\$6.04	\$6.34
Other ERU (per ERU per month)	\$6.04	\$6.34

STORM WATER FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Operating Revenues						
1	550-393700 Storm Water Revenue	\$ 4,192,326	\$ 4,311,580	\$ 4,440,000	\$ 4,699,800	9%
2	550-383500 Miscellaneous	45,462	-	-	-	0%
3	550-361000 Interest Income	50,452	-	30,000	-	0%
4		4,288,240	4,311,580	4,470,000	4,699,800	9%
Operating Expenses						
Personnel						
5	5501-411000 Salaries Full-Time	(753,770)	(815,092)	(718,282)	(918,468)	
6	5501-411003 Overtime	(5,026)	(10,000)	(3,782)	(10,000)	
7	5501-411030 Sick Leave Buyout	-	-	(3,816)	(1,839)	
8	5501-411100 On Call Salaries	(3,768)	(3,300)	-	(3,300)	
9	5501-413000 Benefits	(274,478)	(384,850)	(354,820)	(418,573)	
10	5501-493120 Grant Wages	7	-	-	-	
11		(1,037,035)	(1,213,242)	(1,080,700)	(1,352,180)	11%
Operations						
12	5501-421500 Memberships	(1,194)	(1,140)	(1,140)	(1,140)	0%
13	5501-424100 Building Rent	(259,217)	(258,993)	(258,993)	(259,540)	0%
14	5501-425000 Equip Supplies & Maint	(82,868)	(223,000)	(173,000)	(200,000)	-10%
15	5501-425010 Uniforms	(4,530)	(9,350)	(9,350)	(9,350)	0%
16	5501-425500 Fleet O&M Charge	(102,129)	(168,731)	(168,731)	(163,548)	-3%
17	5501-425501 Fleet Replacement Charge	(176,859)	(245,405)	(245,405)	(365,117)	49%
18	5501-425510 Vehicle Lease	(45,480)	-	-	-	0%
19	5501-431000 Professional & Technical Services	(369,661)	(60,500)	(50,000)	(50,000)	-17%
21	5501-433000 Training	(7,345)	(13,500)	(5,500)	(13,500)	0%
22	5501-433100 Travel	(2,655)	(4,000)	(2,490)	(4,000)	0%
23	5501-448000 Dept Supplies	(109,267)	(125,500)	(60,000)	(125,500)	0%
24	5501-454000 Bank Charges	(1,861)	(18,500)	(20,000)	(26,400)	
25		(1,163,066)	(1,128,619)	(994,609)	(1,218,095)	8%
Shared Services Allocation						
26	5501-493162 Allocated IT	(92,922)	(110,000)	(110,000)	(113,500)	3%
27	5501-496700 Risk Management Allocation	(80,337)	(78,426)	(78,426)	(82,526)	5%
28	5501-493100 Allocated Wages	(611,029)	(613,869)	(613,869)	(590,091)	-4%
29	5501-493110 Allocated Operations	(171,585)	(212,855)	(212,855)	(195,885)	-8%
30		(955,873)	(1,015,150)	(1,015,150)	(982,002)	-3%
Transfers In (Out)						
31	5501-495100 Transfer to the General Fund	(207,375)	(215,579)	(215,579)	(234,990)	
32		(207,375)	(215,579)	(215,579)	(234,990)	9%
Non-Operating Revenues						
33	550-349600 Storm Drain Impact Fee	\$ 2,120,651	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
34		2,120,651	1,000,000	1,000,000	1,000,000	0%

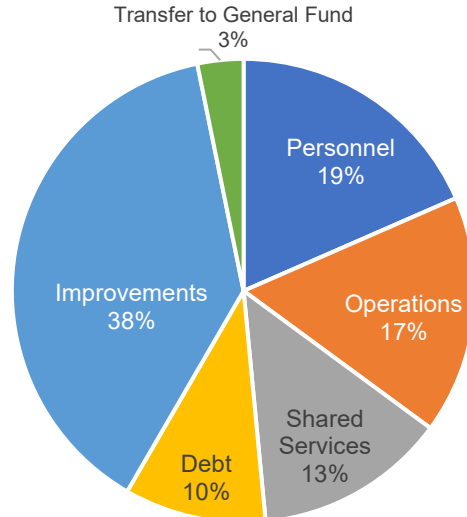
STORM WATER FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Non-Operating Expenses					
Debt Service					
35 5501-481000 Bond Principal	(645,000)	(660,000)	(660,000)	(670,000)	
36 5501-482000 Bond Interest	(74,367)	(66,102)	(66,102)	(53,364)	
37 5501-483000 Agent Fees	(1,350)	(1,250)	(1,250)	(1,250)	
38	(720,717)	(727,352)	(727,352)	(724,614)	0%
Capital Projects					
39 5501-473000 Construction Projects	(838,172)	(2,800,000)	(2,445,000)	(2,815,000)	
40	(838,172)	(2,800,000)	(2,445,000)	(2,815,000)	1%
41 Net change	\$ 1,486,653	\$ (1,788,362)	\$ (1,008,390)	\$ (1,627,081)	
42 Beginning reserve balance ¹	\$ 9,294,519	\$ 10,781,172	\$ 10,781,172	\$ 9,772,782	
43 Net change	1,486,653	(1,788,362)	(1,008,390)	(1,627,081)	
44 Ending reserve balance ¹	\$ 10,781,172	\$ 8,992,810	\$ 9,772,782	\$ 8,145,701	

¹ Excludes investment in capital assets

FY 2023 EXPENDITURES



STORM WATER FUND

JUSTIFICATION

Operations

45	5501-421500	Memberships	1,140	
46	5501-424100	Building Rent	259,540	16% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
47	5501-425000	Equipment Supplies & Maint	200,000	Parts, supplies, maintenance repairs, and replacements for equipment as necessary. Outside technical services and diagnosis.
48	5501-425010	Uniforms	9,350	\$550 x 17 FTE = \$9,350
49	5501-425500	Fleet O&M Charge	163,548	Charge for operation and maintenance of vehicles
50	5501-425501	Fleet Replacement Charge	365,117	Charge for replacement 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	26,400	Credit card fees for payments received

1,218,095

Shared Services Allocation

57	5501-493162	Allocated IT	113,500	IT support and services
58	5501-496700	Allocated Risk Mgmt	82,526	Claims, and risk management
59	5501-493100	Allocated Wages	590,091	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	195,885	

982,002

Transfers In (Out)

62	5501-495100	Transfer to General Fund	234,990	5% of utility revenue
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234,990

STORM WATER FUND

JUSTIFICATION (continued)

Debt Service

64	5501-481000	Bond Principal	670,000	Series 2016 Storm Drain Revenue Bond
65	5501-482000	Bond Interest	53,364	Series 2016 Storm Drain Revenue Bond
66	5501-483000	Agent Fees	1,250	Series 2016 Storm Drain Revenue Bond

67 **724,614**

Capital Projects

68	5501-473000	Construction Projects	475,000	1300 West 9000-9400 South (Phase 1)
69			200,000	1500 West Culvert OBH to Bingham Creek pipeline
70			1,700,000	Ron Wood Bike/Skate Park detention improvements
71			300,000	Executive Drive - 7000 S to 7265 S
72			40,000	Master plan update
73			100,000	Developer reimbursement

74 **2,815,000**

STORM WATER FUND 5-Year Plan

COMBINED Utility and Impact Fees	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Revenue	\$ 5,934,790	\$ 6,181,530	\$ 6,440,606	\$ 6,712,636	\$ 6,998,268
Expense					
Personnel	(1,406,267)	(1,462,518)	(1,521,019)	(1,581,859)	(1,645,134)
Operations	(1,254,638)	(1,292,277)	(1,331,045)	(1,370,977)	(1,412,106)
Shared Services	(1,031,102)	(1,082,657)	(1,136,790)	(1,193,630)	(1,253,311)
General Fund Xfr	(246,740)	(259,076)	(272,030)	(285,632)	(299,913)
Debt Service	(726,684)	(728,463)	(724,953)	-	-
Construction Projects	(1,825,000)	(2,355,000)	(950,000)	-	-
Net Change	(555,641)	(998,462)	504,769	2,280,539	2,387,804
Beginning reserve balance	\$ 8,145,701	\$ 7,590,061	\$ 6,591,599	\$ 7,096,367	\$ 9,376,906
Net change	(555,641)	(998,462)	504,769	2,280,539	2,387,804
Ending reserve balance	\$ 7,590,061	\$ 6,591,599	\$ 7,096,367	\$ 9,376,906	\$ 11,764,710

STORM WATER UTILITY	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Storm Water Fees	4,934,790	5,181,530	5,440,606	5,712,636	5,998,268
Other Operating	-	-	-	-	-
Interest Earnings	-	-	-	-	-
Non-operating	-	-	-	-	-
	4,934,790	5,181,530	5,440,606	5,712,636	5,998,268
EXPENSE					
Personnel	(1,406,267)	(1,462,518)	(1,521,019)	(1,581,859)	(1,645,134)
Operations	(1,254,638)	(1,292,277)	(1,331,045)	(1,370,977)	(1,412,106)
Shared Services	(1,031,102)	(1,082,657)	(1,136,790)	(1,193,630)	(1,253,311)
General Fund Xfr	(246,740)	(259,076)	(272,030)	(285,632)	(299,913)
Debt Service	(726,684)	(728,463)	(724,953)	-	-
	(4,665,431)	(4,824,992)	(4,985,837)	(4,432,097)	(4,610,464)
CAPITAL IMPROVEMENTS					
Construction Projects	(1,360,000)	(2,055,000)	(855,000)	-	-
NET CHANGE	\$ (1,090,641)	\$ (1,698,462)	\$ (400,231)	\$ 1,280,539	\$ 1,387,804
Beginning reserve balance	\$ 4,400,751	\$ 3,310,110	\$ 1,611,648	\$ 1,211,417	\$ 2,491,956
Net change	(1,090,641)	(1,698,462)	(400,231)	1,280,539	1,387,804
Ending reserve balance	\$ 3,310,110	\$ 1,611,648	\$ 1,211,417	\$ 2,491,956	\$ 3,879,760



STORM WATER FUND 5-Year Plan

STORM WATER IMPACT FEES	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Impact Fees	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Interest Earnings					
	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
CAPITAL IMPROVEMENTS					
Construction Projects	(465,000)	(300,000)	(95,000)	-	-
NET CHANGE	<u>\$ 535,000</u>	<u>\$ 700,000</u>	<u>\$ 905,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Beginning reserve balance	\$ 3,744,951	\$ 4,279,951	\$ 4,979,951	\$ 5,884,951	\$ 6,884,951
Net change	535,000	700,000	905,000	1,000,000	1,000,000
Ending reserve balance	<u>\$ 4,279,951</u>	<u>\$ 4,979,951</u>	<u>\$ 5,884,951</u>	<u>\$ 6,884,951</u>	<u>\$ 7,884,951</u>

Proposed Collection Fees

	5% FY 2024 Year 1	5% FY 2025 Year 2	5% FY 2026 Year 3	5% FY 2027 Year 4	5% Year 5
Rate increase					
Per ERU	\$6.66	\$6.99	\$7.34	\$7.71	\$8.09



STORM WATER FUND

5-YEAR CAPITAL PROJECTS PLAN

	Utility %	Impact %	FY 2023 Next Year	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Construction Projects (473000)								
OBH Safe Sidewalk (Irrigation & SD)	100%	0%			700,000			
1300 West 7200-7800 S (JVWCD - New)	100%	0%			350,000			
1300 West 6600-7800 South (Phase 3)	100%	0%			475,000			
1300 West 7800-9000 South (Phase 2)	100%	0%		475,000				
1300 West 9000-9400 South (Phase 1)	100%	0%	475,000					
8948 S 1240 W (repairs & expansion)	100%	0%			150,000			
1900 West 9000 South Smith's Detention rehab	100%	0%			180,000			
1500 West Culvert OBH to Bingham Creek pipeline	40%	60%	200,000	500,000	500,000			
Axel Park Rd SD Improvements	90%	10%				950,000		
Ron Wood Skatepark detention improvements	70%	30%	1,700,000	550,000				
Executive Drive - 7000 S to 7265 S.	100%	0%	300,000	300,000				
Master plan update	0%	100%	40,000					
Developer Reimbursement								
Developer Reimbursement	0%	100%	100,000					
Total			2,815,000	1,825,000	2,355,000	950,000	-	-



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.

GOALS & OBJECTIVES

To improve and maintain the City's streetlight system focusing on both public safety and energy efficiency.

WORKLOAD AND PERFORMANCE MEASURES

	2021 Actual	2022 Estimated
# of streetlights	6,124	6,400
% of streetlights converted to LED	5%	15%
# of streetlights per facilities electrician	1,531	2,133

FEE SCHEDULE

	Effective July 1, 2021	Effective July 1, 2022
Streetlight Fee (per unit)	\$1.74	\$1.74

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Operating Revenues					
1 570-347500 Street Light Fee	\$ 752,707	\$ 769,590	\$ 765,000	\$ 780,000	1%
2 570-347510 Street Light Activation Fee	20,419	-	-	-	0%
3 570-361000 Interest Earnings	6,115	-	2,500	-	0%
4 570-369000 Sundry Revenue	-	-	1,000	-	0%
5	779,241	769,590	768,500	780,000	1%
Operating Expenses					
Operations					
6 5701-424100 Building Rent	(37,031)	(36,999)	(36,999)	(37,077)	0%
7 5701-425000 Equipment Supplies & Main	(749,055)	(638,000)	(588,000)	(500,000)	-22%
8 5701-425030 Street Light Maintenance	(130,923)	(221,450)	(220,000)	(221,450)	0%
9 5701-425040 Street Light Power	(141,695)	(178,190)	(173,000)	(170,000)	-5%
10 5701-431000 Professional & Tech	(733)	(15,000)	(3,000)	(15,000)	0%
11 5701-454000 Bank Charges	(969)	(7,500)	(6,400)	(8,400)	100%
12	(1,060,406)	(1,097,139)	(1,027,399)	(951,927)	-13%
Transfers In (Out)					
13 5701-495100 Transfer to General Fund	(37,486)	(37,500)	(37,500)	(39,000)	
14	(37,486)	(37,500)	(37,500)	(39,000)	4%
15 Net change	\$ (318,651)	\$ (365,049)	\$ (296,399)	\$ (210,927)	
16 Beginning reserve balance	\$ 1,381,993	\$ 1,063,342	\$ 1,063,342	\$ 766,943	
17 Net change	(318,651)	(365,049)	(296,399)	(210,927)	
18 Ending reserve balance	\$ 1,063,342	\$ 698,293	\$ 766,943	\$ 556,016	

STREETLIGHT FUND

JUSTIFICATION

Operations

19	5701-424100	Building Rent	37,077	2% of the annual lease amount used for the debt service of the Series 2016 MBA Lease Revenue Bond for the Public Works Building.
20	5701-425000	Equipment Supplies & Maint	500,000	Streetlight equipment, LED upgrades, improvements
21	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.
22	5701-425040	Street Light Power	170,000	Street light power
23	5701-431000	Professional & Tech	15,000	Contracted services to repair underground lines, certifications and licensing.
24	5701-454000	Bank Charges	8,400	Credit card fees for payments received

25 **951,927**

Transfers In (Out)

26	5701-495100	Transfers to General Fund	39,000	5% of revenues
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27 **39,000**



STREETLIGHT FUND 5-Year Plan

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUES					
Operating	\$ 780,000	\$ 795,600	\$ 811,512	\$ 827,742	\$ 844,297
	780,000	795,600	811,512	827,742	844,297
EXPENSES					
Improvements	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Street Light Maintenance	(228,094)	(234,936)	(241,984)	(249,244)	(256,721)
Street Light Power	(175,100)	(180,353)	(185,764)	(191,336)	(197,077)
Building Rent	(37,077)	(37,077)	(37,077)	(37,077)	(37,077)
Other Operations	(23,634)	(23,870)	(24,109)	(24,350)	(24,594)
Transfer to General Fund	(39,000)	(39,780)	(40,576)	(41,387)	(42,215)
	(802,905)	(816,017)	(829,510)	(843,395)	(857,683)
NET CHANGE	\$ (22,905)	\$ (20,417)	\$ (17,998)	\$ (15,652)	\$ (13,386)
RESERVES					
Beginning balance	\$ 556,015	\$ 533,111	\$ 512,694	\$ 494,696	\$ 479,044
Net change	(22,905)	(20,417)	(17,998)	(15,652)	(13,386)
Ending Balance	\$ 533,111	\$ 512,694	\$ 494,696	\$ 479,044	\$ 465,658

Proposed Collection Fees

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Rate increase		2.0%	2.0%	2.0%	2.0%
Streetlight fee	\$1.74	\$1.77	\$1.81	\$1.85	\$1.88



FLEET MANAGEMENT
INTERNAL SERVICE FUND



FLEET MANAGEMENT FUND

PURPOSE

The mission of the City of West Jordan Fleet Services department is to manage and maintain the city's fleet of vehicles and equipment in a responsible and sustainable way, supporting and providing our fellow city employees with a safe and efficient product for use in any emergency or non-emergency event.

GOALS & OBJECTIVES

The core functions of the fleet department are to provide safe equipment that meets operational needs, is available to meet those needs, and be cost effective. Our goals include asset availability of 95% or better; preventative maintenance schedules met within 10% of cycle completion 95% of the time; emergency repairs to encumber 30% or less of total maintenance and repairs. In addition, the fleet department is seeking ways to reduce our fuel usage and greenhouse gas emissions through timely maintenance, proper utilization and right-sizing of our fleet, and integration of alternative fueled vehicles where possible.

PERFORMANCE AND WORKLOAD MEASURES

	2021 Actual	2022 Estimated
% of preventive maintenance inspections within 60 days of notice	89%	95%
Ratio of units to mechanic	52:1	118:1
% of vehicles in service	98%	98%
# of vehicles managed	354	354
# of equipment managed	166	170
# of trailers managed	60	66

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Fleet Manager	GR64	GR67	1.00	1.00
Lead Fleet Mechanic	GR57	GR59	1.00	1.00
Fleet Mechanic	GR55	GR55	5.00	5.00
Administrative Assistant	GR45	GR45	1.00	1.00
Fleet Service Technician	GR41	GR43	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			9.00	9.00

FLEET MANAGEMENT FUND

ALLOCATION MODEL

	Equipment Value	Vehicle Count	Service Charge	Vehicle Charge
General Fund				
Animal Services ²	\$ 126,440	3	\$ 16,209	\$ 31,976
Cemetery	58,109	1	6,914	18,912
Community Preservation	158,485	6	25,291	12,163
Engineering	177,854	6	17,432	17,950
Events	31,718	1	4,509	4,531
Facilities	628,697	9	66,256	35,207
Fire	6,075,175	27	414,800	450,878
GIS	83,261	3	12,870	11,895
Parks	2,913,581	23	346,698	306,890
Police ²	7,065,274	147	803,675	1,700,722
Public Services Admin	33,741	1	4,624	-
Public Utilities Admin	53,947	2	17,432	4,127
Public Works Admin	147,098	5	21,914	10,593
Streets	4,366,309	29	345,408	527,648
Victim Advocate	51,452	2	8,353	\$ 7,350
Development Svcs Funds				
Planning	59,163	2	8,784	8,452
Building	151,801	6	24,918	14,807
Water Fund	1,926,013	19	171,315	184,174
Sewer Fund	2,188,859	13	169,529	271,890
Solid Waste Fund	570,616	6	49,521	49,128
Storm Water Fund	2,171,375	14	163,548	365,117
	<u>\$ 29,038,968</u>		<u>\$ 2,700,000</u>	<u>\$ 4,034,410</u>

² Includes leased vehicles

FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues					
1 610-363710 Vehicle Charge - General	\$ 2,838,349	\$ 2,756,640	\$ 2,756,640	\$ 3,140,842	100%
2 610-363726 Vehicle Charge - Dev Svcs	-	-	-	23,259	100%
3 610-363751 Vehicle Charge - Water	215,346	183,868	183,868	184,174	0%
4 610-363752 Vehicle Charge - Wastewater	253,316	198,319	198,319	271,890	37%
5 610-363754 Vehicle Charge - Solid Waste	20,750	61,880	61,880	49,128	-21%
6 610-363755 Vehicle Charge - Storm Water	222,339	245,405	245,405	365,117	49%
8 610-384200 Service Charge - General	1,741,512	1,952,741	1,952,741	2,112,385	8%
9 610-384226 Service Charge - Development	-	-	-	33,702	100%
10 610-384251 Service Charge - Water	128,094	158,550	158,550	171,315	8%
11 610-384252 Service Charge - Wastewater	110,977	171,791	171,791	169,529	-1%
12 610-384254 Service Charge - Solid Waste	32,893	50,187	50,187	49,521	-1%
14 610-384255 Service Charge - Storm Water	102,129	168,731	168,731	163,548	-3%
15 610-369000 Sundry Revenue	104,362	-	-	-	
16 610-363600 Lease Proceeds	-	10,000,000	10,000,000	-	0%
17 610-364000 Sale Of Fixed Assets	284,905	300,000	300,000	300,000	0%
18 610-361000 Interest Earnings	22,720	-	-	-	
19	6,077,693	16,248,112	16,248,112	7,034,410	-57%
Expenditures					
Personnel					
20 6101-411000 Salaries Full-Time	(523,241)	(530,593)	(527,258)	(582,468)	
21 6101-411003 Overtime	(1,960)	(2,000)	(2,000)	(2,000)	
22 6101-411030 Sick Leave Buyout	-	-	-	(2,070)	
23 6101-411100 On Call Salaries	(4,176)	(4,500)	(4,000)	(4,500)	
24 6101-413000 Benefits	(166,237)	(237,705)	(238,441)	(243,830)	
25	(695,613)	(774,798)	(771,699)	(834,868)	8%
Operations					
26 6101-421000 Books & Subscriptions	-	-	-	-	
27 6101-425000 Equipment Supplies & Main	(943,478)	(868,840)	(929,660)	(973,840)	12%
28 6101-425010 Uniforms	(6,182)	(4,800)	(4,800)	(5,136)	7%
29 6101-425020 Tools	(4,617)	(4,800)	(4,800)	(4,800)	0%
30 6101-425100 Fuel	(534,815)	(800,000)	(650,000)	(800,000)	0%
31 6101-425501 Fleet Replacement Charge	-	-	-	-	0%
32 6101-431000 Professional & Tech	(3,370)	(4,000)	(1,500)	-	-100%
33 6101-431400 Inform. System Contracts	(16,936)	(18,000)	(18,000)	(18,000)	0%
34 6101-431810 Contract Services	(2,970)	(105,000)	(1,000)	-	-100%
35 6101-433000 Training	(1,361)	(7,000)	(5,000)	(6,000)	-14%
36 6101-433100 Travel	(509)	-	-	(2,000)	100%
37 6101-448000 Dept Supplies	(11,806)	(10,000)	(8,000)	(10,000)	0%
38 6101-465000 Damage Reserve	(202,985)	(150,000)	(100,000)	(100,000)	-33%
39 6101-496700 Risk Management Fee	(127)	(7,540)	(7,540)	(8,577)	14%
40	(1,729,155)	(1,979,980)	(1,730,300)	(1,928,353)	-3%

FLEET MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Capital					
41 6101-474000 Equipment	(22,427)	-	-	-	
42 6101-474100 New Vehicles	-	-	-	(400,000)	
43 6101-474200 Replacement Vehicles	(2,787,374)	(3,140,200)	(3,140,200)	(3,985,500)	27%
44 6101-474210 Intangible Vehicles & Equipmen	-	(10,000,000)	(10,000,000)	-	-100%
45	(2,809,801)	(13,140,200)	(13,140,200)	(4,385,500)	-67%
Debt Service					
46 6101-425510 Vehicle Lease	(1,037,510)	(1,664,130)	(1,664,130)	(637,007)	
47 6101-481000 Principal	(1,050,817)	-	-	-	
48 6101-482000 Interest	(71,753)	-	-	-	
49	(2,160,080)	(1,664,130)	(1,664,130)	(637,007)	-62%
50 Net change	\$ (1,316,956)	\$ (1,310,996)	\$ (1,058,217)	\$ (751,318)	
51 Beginning reserve balance ¹	\$ 3,985,000	\$ 3,293,930	\$ 3,293,930	\$ 2,235,713	
52 Net change	(1,316,956)	(1,310,996)	(1,058,217)	(751,318)	
53 YE adjustment to capital	625,886				
54 Ending reserve balance ¹	\$ 3,293,930	\$ 1,982,934	\$ 2,235,713	\$ 1,484,395	

¹ Excludes investment in capital assets

FLEET MANAGEMENT FUND

JUSTIFICATION

Operations

55	6101-425000	Equipment Supplies & Main	973,840	Parts, supplies, and sublet repairs for fleet vehicles and equipment. Hazardous waste, tire disposal, and shop supplies. Shop equipment inspections. NAPA contract fee.
56	6101-425010	Uniforms	5,136	Uniforms and coveralls for mechanics, Fleet Manager and Admin Asst.
57	6101-425020	Tools	4,800	Tool allowance for 5 mechanics, 1 lead mechanic (\$800 each)
58	6101-425100	Fuel	800,000	Fuel purchases for fleet vehicles and equipment
59	6101-431400	Inform. System Contracts	18,000	Support contract for Fleet Management software FASTER, subscriptions to ALL-DATA and Chrome Data Solutions
60	6101-433000	Training	6,000	Training, fees for certifications and licenses for fleet personnel
61	6101-433100	Travel	2,000	Costs to attend FASTER User Meeting, GFX Conference, and PDX Conference
62	6101-448000	Dept Supplies	10,000	Small shop equipment, diagnostic tools updates or additions, etc
63	6101-465000	Damage Reserve	100,000	Outside charges to repair vehicles damaged by or involved in an accident
64	6101-496700	Risk Management	8,577	Claims, and risk management

1,928,353

Capital

66	6101-474100	New Vehicles & Equipment	16,900	Cemetery - Stinger Aerator Quad
67			85,000	Parks - Toro Ground Master Gang Mower
68			24,900	Streets - Brine tank
69			43,000	Highlands SID - F-150 Truck
70			65,400	Water - Double Drump Compactor
71			13,870	Water - Midsota Tilt 20 Trailer
72			43,000	Sewer - F-150 Truck
73			37,500	Storm Water - Bomag Trench Compactor
74			40,995	Storm Water - Cues Mudmaster Transporter
75			29,435	Contingency
76	6101-474200	Vehicle Purchases	3,000,000	Annual vehicle replacement program
77			985,500	Residual payment for 50 police vehicles to extend useful life from 3 yrs to 5 yrs (2020 Lease)

4,385,500

FLEET MANAGEMENT FUND

JUSTIFICATION (continued)

79	6101-425510	Vehicle Lease	Capital leases	
80			48,153	FY21 Police lease (5 vehicles)
81			207,360	2018 Lease - 3 vehicles (Pmt 6 of 10)
82			67,561	2019-A Lease - Sewer vacor truck (Pmt 5 of 7)
83			121,231	2019-B Lease - Ambulance, fire engine (Pmt 4 of 10)
84			3-year operating leases	
85			14,742	10-21-01 Wheeler - Fleet equipment
86			7,425	10-21-02 Wheeler - Streets equipment
87			40,609	10-21-03 Wheeler - Streets equipment
88			10,301	51-21-01 Wheeler - Water equipment
89			30,375	55-21-01 Wheeler - Stormwater equipment
90			Operating leases	
91			7,500	Water - Skid Steer
92			10,750	Cemetery - Backhoe
93			23,000	Sewer - Backhoe
94	25,000	Sewer - Excavator		
95	23,000	Storm Water - Backhoe		
96			<u>637,007</u>	

FLEET MANAGEMENT FUND 5-Year Plan

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
REVENUE					
Service Charges (O&M)	\$ 2,863,000	\$ 2,966,000	\$ 3,074,000	\$ 3,185,000	\$ 3,301,000
Assessments (Capital)	4,293,000	4,723,000	4,656,000	4,656,000	4,727,000
Other revenue	500,000	500,000	500,000	500,000	500,000
	<u>7,656,000</u>	<u>8,189,000</u>	<u>8,230,000</u>	<u>8,341,000</u>	<u>8,528,000</u>
EXPENSE					
O&M					
Personnel	876,611	920,442	966,464	1,014,787	1,065,527
Operations	1,986,204	2,045,790	2,107,163	2,170,378	2,235,490
	<u>2,862,815</u>	<u>2,966,232</u>	<u>3,073,627</u>	<u>3,185,166</u>	<u>3,301,016</u>
Capital					
Replacements	4,098,500	4,800,000	4,800,000	4,800,000	5,000,000
Residual buy-back	101,500	-	-	-	-
Leases	593,305	423,081	355,520	355,520	226,847
	<u>4,793,305</u>	<u>5,223,081</u>	<u>5,155,520</u>	<u>5,155,520</u>	<u>5,226,847</u>
	<u>7,656,120</u>	<u>8,189,313</u>	<u>8,229,147</u>	<u>8,340,686</u>	<u>8,527,863</u>
NET CHANGE	\$ (120)	\$ (313)	\$ 853	\$ 314	\$ 137
RESERVES					
Beginning Fund Balance	\$ 1,484,395	\$ 1,484,275	\$ 1,483,963	\$ 1,484,815	\$ 1,485,130
Net change	(120)	(313)	853	314	137
Adjustment					
Ending Balance	<u>\$ 1,484,275</u>	<u>\$ 1,483,963</u>	<u>\$ 1,484,815</u>	<u>\$ 1,485,130</u>	<u>\$ 1,485,266</u>

DEBT SERVICE SCHEDULE

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
LEASE AND BUY-BACK SCHEDULES					
Leases					
2021 Police Vehicles	48,153				
	<u>48,153</u>	-	-	-	-
Capital Leases					
2018 Lease (10 yr)	207,360	128,673	128,673	128,673	
2019-A Lease (7 yr)	67,561	67,561			
2019-B Lease (10 yr)	121,231	77,847	77,847	77,847	77,847
	<u>396,152</u>	<u>274,081</u>	<u>206,520</u>	<u>206,520</u>	<u>77,847</u>
Equipment Leases					
10-21-01 Fleet equipment	15,000	15,000	15,000	15,000	15,000
10-21-02 Streets equipment	7,500	7,500	7,500	7,500	7,500
10-21-03 Streets equipment	41,000	41,000	41,000	41,000	41,000
10-21-04 Police motorcycles	20,000	20,000	20,000	20,000	20,000
51-21-01 Water equipment	10,500	10,500	10,500	10,500	10,500
52-19-01 Sewer equipment	13,000	13,000	13,000	13,000	13,000
55-20-01 Storm Water equipment	11,000	11,000	11,000	11,000	11,000
55-21-01 Storm Water equipment	31,000	31,000	31,000	31,000	31,000
	<u>149,000</u>	<u>149,000</u>	<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
Lease Residuals or Buy-Backs					
2021 Police Vehicles	101,500				
	<u>101,500</u>	-	-	-	-



INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY FUND

PURPOSE

The Information Technology Fund provides the City with technology solutions, a reliable network, information security, data backup, and technical support. Cost allocations are based upon the usage of the City-wide systems, the specific business systems, and capital replacement. The basis is cost recovery as well as cash funding for infrastructure replacement and enhancement.

GOALS & OBJECTIVES

Goal 1: Maintain the City's information management systems in a secure and safe environment.

Goal 2: Foster a collaborative, engaging and innovative approach to meet the City's information system needs.

PERFORMANCE AND WORKLOAD MEASURES

Measures to begin tracking in FY 2023

New technology to support the WJ community and customer support
Customer satisfaction survey
Devices per city employee ratio
% of help desk calls closed the same day

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
IT Director	GR84	GR84	1.00	1.00
IT Assistant Director		GR80		1.00
Sr IT System Administrator	GR70	GR70	1.00	1.00
Database Management Technician	GR69	GR69	1.00	1.00
IT Support Manager		GR67		1.00
IT Security Specialist		GR65		1.00
Sr IT Specialist	GR59	GR59	2.00	1.00
Help Desk Coordinator	GR48	GR48	1.00	1.00
IT Deputy Director	GR81		1.00	
Sr IT Network Administrator	GR70		1.00	
TOTAL FTE'S (FTE=Full-time equivalent)			8.00	8.00

ALLOCATION MODEL

	Cost		Allocation	Unallocated
General Fund	\$ 2,048,527	65.00%	\$ 1,815,000	\$ 233,527
Development Services Fund	315,158	10.00%	225,000	90,158
Water Fund	472,737	15.00%	450,000	22,737
Sewer Fund	126,063	4.00%	113,500	12,563
Solid Waste Fund	63,032	2.00%	56,500	6,532
Storm Water Fund	126,063	4.00%	113,500	12,563
	\$ 3,151,580		\$ 2,773,500	\$ 378,080

INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget	
Revenues						
1 620-384200	Assessment - General Fund	\$ 1,858,432	\$ 2,400,000	\$ 2,400,000	\$ 1,815,000	-24%
2 620-384226	Assessment - Development Svc	-	-	-	225,000	100%
3 620-384251	Assessment - Water Fund	371,687	425,000	425,000	450,000	6%
4 620-384252	Assessment - Sewer Fund	92,922	110,000	110,000	113,500	3%
5 620-384254	Assessment - Solid Waste	61,947	55,000	55,000	56,500	3%
6 620-384255	Assessment - Storm Water	92,922	110,000	110,000	113,500	3%
7 620-361000	Interest Earnings	8,274	-	5,000	-	0%
8		2,486,184	3,100,000	3,105,000	2,773,500	-11%
Expenditures						
Personnel						
9 6201-411000	Salaries Full-Time	(734,725)	(744,130)	(742,500)	(742,320)	
10 6201-411030	Sick Leave Buyout	-	-	-	(3,950)	
11 6201-411100	On Call Salaries	(4,127)	(5,000)	(4,432)	(5,000)	
12 6201-413000	Benefits	(233,564)	(318,514)	(317,784)	(311,893)	
13 6201-493120	Grant Wages	81	-	-	-	
14		(972,335)	(1,067,644)	(1,064,716)	(1,063,163)	0%
Operations						
15 6201-421500	Memberships	-	(400)	(400)	(400)	0%
16 6201-425000	Equipment Supplies & Main	(41,910)	(53,000)	(32,000)	(53,000)	0%
17 6201-425251	Hardware Replacement	(954)	(6,000)	(15,722)	(16,000)	167%
18 6201-425610	Copier Maintenance	(19,124)	(24,718)	(24,718)	(20,000)	-19%
19 6201-425620	Copier Toner	(6,344)	(15,000)	(10,000)	(15,000)	0%
20 6201-428000	Phone & Wireless Systems	(392,215)	(433,930)	(433,930)	(450,000)	4%
21 6201-428500	Network Communications	(257,519)	(223,400)	(223,400)	(223,400)	0%
22 6201-431000	Professional & Tech	(8,170)	(157,500)	(100,000)	(108,000)	-31%
23 6201-431400	Annual Contracts	(469,370)	(670,000)	(670,000)	(848,517)	27%
24 6201-433000	Training	(595)	(6,000)	(6,000)	(6,000)	0%
25 6201-433100	Travel	-	(4,000)	(4,000)	(4,000)	0%
26 6201-448000	Dept Supplies	(1,621)	(4,100)	(4,100)	(4,100)	0%
27		(1,197,821)	(1,598,048)	(1,524,270)	(1,748,417)	9%
Capital						
28 6201-425240	Copier Replacement	(1,658)	(15,000)	-	-	-100%
29 6201-425250	Workstation Replacement	(15,754)	(200,000)	(60,000)	(100,000)	-50%
30 6201-425260	Printer Replacement	(8,647)	(10,000)	(5,000)	(5,000)	-50%
31 6201-425270	Server Replacement	(70)	(43,000)	(43,000)	(45,000)	5%
32 6201-425280	Network Replacement	(10,857)	(40,000)	(10,000)	(40,000)	0%
33 6201-474900	Software Implementation	(55,294)	(253,000)	(184,000)	(150,000)	-41%
34		(92,280)	(561,000)	(302,000)	(340,000)	-39%
35	Net change	\$ 223,747	\$ (126,692)	\$ 214,014	\$ (378,080)	



INFORMATION TECHNOLOGY FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
36 Beginning reserve balance ¹	\$ 1,406,624	\$ 1,630,371	\$ 1,630,371	\$ 1,844,385	
37 Net change	223,747	(126,692)	214,014	(378,080)	
38 Ending reserve balance ¹	\$ 1,630,371	\$ 1,503,679	\$ 1,844,385	\$ 1,466,305	

¹ Excludes investment in capital assets

JUSTIFICATION

Specific information related to contracts and professional services is not provided as a best practice for cyber security.

Operations

39	6201-421500	Memberships	400	AIM CIO Forum
40	6201-425000	Equipment Supplies & Main	53,000	Cables, connectors, cleaning supplies, backup tapes, and other equipment as needed.
41	6201-425251	Hardware Replacement	16,000	Hardware replacement, mobile equipment to support remote work
42	6201-425610	Copier Maintenance	20,000	
43	6201-425620	Copier Toner	15,000	
44	6201-428000	Phone & Wireless Systems	450,000	Cell phones and mifi devices
45	6201-428500	Network Communications	223,400	Internet contracts
46	6201-431000	Professional & Tech	68,000	New port installations, consultants, etc
47			10,000	Texting maintenance agreement
48			25,000	Monthly website maintenance agreement
49			5,000	Customer email database maintenance agreement
50	6201-431400	Annual Contracts	848,517	Cloud management, licensing, software renewal or maintenance contracts (6% inflation)
51	6201-433000	Training	6,000	Cyber security, best practices, continuing education
52	6201-433100	Travel	4,000	
53	6201-448000	Dept Supplies	4,100	Miscellaneous department supplies

54 **1,748,417**

Capital

55	6201-425250	Workstations	100,000	Computer replacement plan
56	6201-425260	Printers	5,000	Printer replacement plan
57	6201-425270	Servers	45,000	Server replacement plan
58	6201-425280	Network	40,000	Network supplies and replacement plan
59	6202-474900	Software	150,000	New software

60 **\$ 340,000**



INFORMATION TECHNOLOGY FUND 5-Year Plan

	FY 2024 Year 1	FY 2025 Year 2	FY 2026 Year 3	FY 2027 Year 4	FY 2028 Year 5
Assessment increase	7.5%	7.5%	7.5%	6.0%	6.0%
REVENUES					
Assessments	\$ 2,981,513	\$ 3,205,126	\$ 3,445,510	\$ 3,652,241	\$ 3,871,375
Other	-	-	-	-	-
	<u>2,981,513</u>	<u>3,205,126</u>	<u>3,445,510</u>	<u>3,652,241</u>	<u>3,871,375</u>
EXPENSES					
Personnel	(1,095,058)	(1,127,910)	(1,161,747)	(1,196,599)	(1,232,497)
Operations	(1,800,870)	(1,854,896)	(1,910,542)	(1,967,859)	(2,026,894)
Capital	(350,200)	(360,706)	(371,527)	(382,673)	(394,153)
	<u>(3,246,127)</u>	<u>(3,343,511)</u>	<u>(3,443,817)</u>	<u>(3,547,131)</u>	<u>(3,653,545)</u>
NET CHANGE	<u>\$ (264,615)</u>	<u>\$ (138,385)</u>	<u>\$ 1,694</u>	<u>\$ 105,110</u>	<u>\$ 217,830</u>
RESERVES					
Beginning balance	\$ 1,466,305	\$ 1,201,690	\$ 1,063,305	\$ 1,064,999	\$ 1,170,109
Net change	(264,615)	(138,385)	1,694	105,110	217,830
Ending Balance	<u>\$ 1,201,690</u>	<u>\$ 1,063,305</u>	<u>\$ 1,064,999</u>	<u>\$ 1,170,109</u>	<u>\$ 1,387,939</u>



RISK MANAGEMENT
INTERNAL SERVICE FUND

RISK MANAGEMENT FUND

SERVICE LEVEL CHANGES

- Add risk management software to automate incident management and allow for reporting and analysis
- Add licensing for Filevine (software used by the City Attorney's Office for case management)

PURPOSE

The Risk Management Fund is an internal service fund centralizing the management of all liability insurance and claims for the City. Additionally, this fund supports programming to increase safety within city departments. The Fund is managed by the Risk Manager under the general direction of the City Attorney. The risk management team is comprised of a professional risk manager and a professional risk specialist, and works closely with the city's civil and prosecution attorneys.

STAFFING

	Grade		Count	
	FY 2022	FY 2023	FY 2022	FY 2023
Risk Manager	GR74	GR74	1.00	1.00
Risk Specialist	GR61	GR61	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)			2.00	2.00

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	61.95%	74.60%	69.44%	
Development Svcs Fund	0.00%	0.72%	1.87%	
Water Fund	38.05%	6.54%	16.13%	
Sewer Fund	0.00%	7.43%	4.95%	
Solid Waste Fund	0.00%	1.94%	0.70%	
Storm Water Fund	0.00%	7.37%	6.43%	
Fleet Fund	0.00%	1.40%	0.47%	
	100.00%	100.00%	100.00%	
	Property Premium	Vehicle Premium	Risk Cost Allocation	Total
General Fund	220,410	223,452	652,467	1,096,329
Development Svcs Fund	-	2,145	17,555	19,700
Water Fund	135,350	19,584	151,592	306,526
Sewer Fund	-	22,256	46,489	68,745
Solid Waste Fund	-	5,802	6,593	12,395
Storm Water Fund	-	22,078	60,448	82,526
Fleet Fund	-	4,193	4,384	8,577
	355,760	299,510	939,528	1,594,798

RISK MANAGEMENT FUND

GOALS & OBJECTIVES

Goal 1: Protect city employees and assets with adequate insurance coverage (not including individual employee insurance plans)

Objective: Purchase insurance policies with coverage based on data analysis, expert consultation, and historical performance

Goal 2: Continue growing the city's culture of safety by supporting departments in safety training, programs, incentives, and consultations

Objective 1: Decrease total at-fault internal accidents

Objective 2: Reduce the occurrence of workplace injuries and damage to city property

Goal 3: Decrease administrative burden of claims processing and increase access to the city's risk data by implementing a risk management software solution

Objective: Purchase and implement a risk management software solution

Goal 4: Counsel and advise city departments regarding insurance coverage, safety practices, and risk mitigation/prevention

Objective 1: Maintain positive working relationships with city departments

PERFORMANCE AND WORKLOAD MEASURES

	2021 Actual	2022 Estimated
Total dollars of liability claims settled per year	96,821	138,339
% of liability claims settled within 60 days	no data	37.1%
2.1.1 Total number of at-fault internal accidents	35	25
2.1.2 % change in at-fault internal accidents per year	-36.4%	-28.6%
2.1.3 Total number of no-fault internal accidents	21	24
2.1.4 % change in no-fault internal accidents per year	-23.8%	14.3%
2.2.1 Workers compensation claims as a % of the average total employees per year	6.5%	6.0%
2.2.2 % of total workers compensation claims with >3 workdays missed per year	26.0%	11.5%
2.2.3 Total cost of 3rd-party damages to city property	135,051	119,049
2.2.4 Total dollars subrogated from the cost of 3rd-party damages to city property	no data	47,227
2.2.5 % of total cost of 3rd-party damages to city property that was subrogated	no data	39.7%
4.1.1 Total number of Safety grants issued for departments to implement enhanced safety measures	will start in FY23	will start in FY23
4.1.2 Total dollar amount of safety grants issued	n/a	n/a

RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY

			Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues							
1	670-336220	EMPG Grant	\$ -	\$ 22,000	\$ -	\$ -	-100%
2	670-362010	Workers Comp Refund	33,728	-	-	-	0%
3	670-383010	Workers Comp Payroll	352,342	383,855	-	441,511	15%
4	670-384200	General Fund Assessments	1,077,424	1,132,716	1,132,716	1,096,329	-3%
5	670-384226	Dev Svcs Fund Assessments	-	-	-	19,700	100%
6	670-384251	Water Fund Assessments	294,343	270,206	270,206	306,526	13%
7	670-384252	Wastewater Fund Assessments	44,338	59,588	59,588	68,745	15%
8	670-384254	Solid Waste Fund Assessments	3,430	14,678	14,678	12,395	-16%
9	670-384255	Storm Water Fund Assessments	80,337	78,426	78,426	82,526	5%
10	670-384261	Fleet Fund Assessments	127	7,540	7,540	8,577	14%
11	670-385010	Unemployment Payroll	30,885	34,631	-	39,741	15%
12	670-361000	Interest Earnings	3,404	-	-	-	0%
13			1,920,357	2,003,640	1,563,154	2,076,050	4%
Expenditures							
Personnel							
14	6701-411000	Salaries Full-Time	\$ (87,784)	\$ (146,024)	\$ (101,182)	\$ (152,622)	
15	6701-411030	Sick Leave Buyout	-	-	-	(630)	
16	6701-411050	Additional Pay	(5,000)	-	-	-	
17	6701-413000	Benefits	(31,380)	(74,581)	(51,984)	(78,566)	
18			(124,164)	(220,605)	(153,166)	(231,818)	5%
Operations							
19	6701-421000	Subscriptions	-	-	-	(1,800)	100%
20	6701-421500	Memberships	-	(1,000)	(795)	(1,180)	18%
21	6701-431000	Professional & Tech	(35)	(500)	(1,002)	(45,100)	
22	6701-433000	Training	(170)	(1,500)	(1,342)	(2,285)	52%
23	6701-433100	Travel	-	(2,000)	-	(1,500)	-25%
24	6701-445100	Emergency Operations	(3,061)	(12,000)	-	-	-100%
25	6701-448000	Dept Supplies	(554)	(1,000)	(446)	(1,000)	0%
26	6701-462050	Safety & Training	(3,944)	(15,000)	(15,000)	(16,735)	12%
27			(7,764)	(33,000)	(18,585)	(69,600)	111%
Liability Management							
28	6701-462010	Liability Premiums	(524,369)	(600,000)	(581,021)	(708,380)	18%
29	6701-462040	Liability Losses	(521,821)	(300,000)	(89,240)	(300,000)	0%
30	6701-463200	Workmans Compensation	(361,612)	(431,735)	(402,501)	(494,511)	15%
31	6701-463201	Medical-Only Claims	(4,227)	(15,000)	(2,331)	(15,000)	0%
32	6701-463400	Unemployment	(42,918)	(45,847)	(2,000)	(39,741)	-13%
33	6701-462041	Liability Loss/Wtr Swr	(12,757)	(50,000)	(49,150)	(100,000)	100%
34	6701-462042	Liability Loss/Legal Exp	(132,362)	(200,000)	-	(200,000)	0%
35	6701-493120	Grant - Wages	792	-	-	-	0%
36			(1,599,274)	(1,642,582)	(1,126,243)	(1,857,632)	13%
37	Net change		\$ 189,155	\$ 107,453	\$ 265,160	\$ (83,000)	

RISK MANAGEMENT FUND

BUDGET & FINANCIAL HISTORY (continued)

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
38 Beginning reserve balance	\$ 842,936	\$ 1,032,091	\$ 1,032,091	\$ 1,297,251	
39 Net change	189,155	107,453	265,160	(83,000)	
40 Ending reserve balance	\$ 1,032,091	\$ 1,139,544	\$ 1,297,251	\$ 1,214,251	

JUSTIFICATION

Operations

41	6701-421000	Subscriptions	1,800	Filevine licensing
42	6701-421500	Membership	1,180	2 RIMS memberships, 2 PRIMA memberships
43	6701-431000	Prof & Tech Services	1,500	Claims adjuster
44			40,000	Risk management software (one-time)
45			3,600	Risk management software (on-going)
46	6701-433000	Training	2,285	Cost for annual training and professional certification, including ARM and AIC
47	6701-433100	Travel	1,500	Travel to professional development and training
48	6701-445100	Emergency Operations	-	Moved to Fire Department's budget
49	6701-448000	Dept Supplies	1,000	Office supplies and tools
50	6701-462050	Safety Training	16,735	Cost to augment departmental training programs with safety grants, safety supplies, teaching supplies, and safety-compliance incentives

51 **69,600**

Liability Management

52	6701-463200	Workmans Compensation	494,511	Workers Compensation insurance premium (increased due to several severe claims during FY21)
53	6701-463201	Medical-Only Claims	15,000	Self-pay for first-aid only workplace injuries
54	6701-463400	Unemployment	39,741	Self-insured unemployment insurance cost, set at 0.1% of FY payroll
55	6702-462010	Liability Premiums	347,974	Property insurance premiums (increased due to additional water tank)
56			319,537	Liability insurance premiums
57			40,869	Cyber liability insurance premium
58	6702-462040	Liability Losses	300,000	General liability claim payments
59	6702-462041	Liability Loss/Wtr Swr	100,000	Claims resulting from water and/or wastewater systems. Maximum budget amount established by city ordinance 9-3-8-A
60	6702-462042	Liability Loss/Legal Exp	200,000	Legal defense costs

61 **1,857,632**



BENEFITS MANAGEMENT
INTERNAL SERVICE FUND



BENEFITS MANAGEMENT FUND

SERVICE LEVEL CHANGES

- First year of self-funding health insurance

PURPOSE

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

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 2021	Adopted Budget FY 2022	Estimated Actual FY 2022	Annual Budget FY 2023	FY23 to FY22 Budget
Revenues					
1	650-363800 Employer Contributions	\$ -	\$ -	\$ 6,413,970	
2	650-363810 Employee Contributions	-	-	586,397	
3	650-361000 Interest Earnings	-	-	-	
4		-	-	7,000,367	
Expenditures					
Operations					
5	6501-431000 Professional & Technical	-	-	(1,095,000)	
6	6501-461170 Wellness Program	-	-	(100,000)	
7	6501-463201 Claims	-	-	(5,805,367)	
8		-	-	(7,000,367)	
9	Net change	\$ -	\$ -	\$ -	
10	Beginning reserve balance	\$ -	\$ -	\$ -	
11	Net change	-	-	-	
12	Ending reserve balance	\$ -	\$ -	\$ -	

JUSTIFICATION

Operations				
13	6501-431000	Prof & Tech Services	1,095,000	Claims administrator, stop-loss insurance premium
14	6501-461170	Wellness Program	100,000	Wellness program rewards
15	6501-463201	Claims	5,790,000	Medical claim payments
16			6,985,000	



STAFFING DOCUMENT



STAFFING DOCUMENT

GENERAL FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
CITY COUNCIL								
Council Members	Elected	N/A	\$18,000	\$18,000	\$18,000	7.00	7.00	7.00
Council Office Director	Appointed	A-Exempt	GR77	GR77	GR83	1.00	1.00	1.00
Council Office Clerk	Appointed	Non-exempt	GR58	GR58	GR58		1.00	1.00
Public Liaison and Policy Analyst	Appointed	Non-exempt		GR58	GR58		1.00	1.00
						9.00	10.00	10.00
MAYOR'S OFFICE								
Mayor (after 01/01/2020)	Elected	N/A	\$105,000	\$105,000	\$105,000	1.00	1.00	1.00
City Manager/CAO	Appointed	A-Exempt	GR99	GR99	GR99	1.00	1.00	1.00
Assistant CAO					GR90			1.00
Emergency Manager	Exempt	B-Exempt		GR67			1.00	
Community Outreach Manager	Exempt	B-Exempt		GR67	GR67		1.00	1.00
Executive Assistant	At-Will	Non-exempt	GR53	GR53	GR54	1.00	1.00	1.00
						3.00	5.00	5.00
ADMINISTRATIVE SERVICES								
Administrative Services Director	Appointed	A-Exempt	GR87	GR90	GR90	1.00	1.00	1.00
Controller		B-Exempt	GR77	GR77	GR77	1.00	1.00	1.00
City Treasurer	Appointed	B-Exempt	GR74	GR74	GR74	1.00	1.00	1.00
Purchasing Manager		B-Exempt	GR69	GR69	GR69	1.00	1.00	1.00
Sr Management Analyst		Non-exempt	GR65	GR65	GR65	1.00	1.00	1.00
Budget & Management Analyst (PT) ¹		Non-exempt		GR65	GR65		0.50	0.50
Accountant II		Non-exempt	GR66	GR66	GR66	1.00	1.00	1.00
Buyer & Contracts Specialist		Non-exempt		GR56	GR56		1.00	1.00
Accountant I		Non-exempt		GR55	GR55		1.00	1.00
Purchasing Technician		Non-exempt	GR47			1.00		
Accounts Payable Technician		Non-exempt		GR47	GR47		1.00	1.00
						8.00	9.50	9.50
ANIMAL SERVICES								
Animal Services Manager		Non-exempt	GR61	GR63	GR63	1.00	1.00	1.00
Animal Services Officer		Non-exempt	GR45	GR51	GR51	4.00	4.00	4.00
Police Records Technician		Non-exempt	GR45	GR45	GR45	1.00	1.00	1.00
Police Records Technician (PT) ¹		Non-exempt	GR45	GR45	GR45	0.50	0.50	0.50
						6.50	6.50	6.50
BUILDING								
<i>Transferred to the Development Services Fund (Special Revenue Fund)</i>								
Building Official		B-Exempt	GR73	GR76		1.00	1.00	
Asst Building Official		Non-Exempt		GR67			1.00	
Senior Plans Examiner		Non-Exempt	GR67	GR67		1.00	1.00	
Plans Examiner		Non-Exempt	GR62	GR62		1.00	1.00	
Combination Inspector III		Non-Exempt	GR61	GR61				
Combination Inspector II		Non-Exempt	GR57	GR57		4.00	4.00	
Combination Inspector I		Non-Exempt	GR54	GR54				
Building Permit Technician		Non-Exempt	GR45	GR45		1.00	1.00	
Administrative Assistant		Non-Exempt	GR45	GR45		1.00	1.00	
						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	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
CEMETERY								
Cemetery Sexton		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Parks Maintenance Worker III		Non-Exempt			GR49			
Parks Maintenance Worker II		Non-Exempt			GR46			1.00
Parks Maintenance Worker I		Non-Exempt			GR43			
Parks Seasonals (1,360 hours) ¹		Non-Exempt			\$15-\$17/hr			0.65
						1.00	1.00	2.65
CITY PROSECUTOR								
City Prosecutor		B-Exempt	GR82	GR82	GR82	1.00	1.00	1.00
Senior Asst City Prosecutor		B-Exempt	GR74	GR74	GR74	1.00	1.00	1.00
Assistant City Prosecutor ¹		B-Exempt	GR70	GR70	GR72	1.00	1.00	1.00
Assistant City Prosecutor (PT) ¹		Non-Exempt	GR70	GR70	GR72	0.50	0.50	0.50
Legal Technician		Non-Exempt	GR53	GR53	GR54	2.00	2.00	2.00
						5.50	5.50	5.50
CITY RECORDER & CUSTOMER SERVICE								
City Recorder	Appointed	B-Exempt	GR66	GR66	GR66	1.00	1.00	1.00
Deputy City Recorder	At-Will	B-Exempt			GR54			1.00
Customer Svc/Passport Agent		Non-Exempt		GR45	GR45		4.00	3.00
Customer Svc/Passport Agent (PT) ¹		Non-Exempt		GR45	GR45	2.25	1.25	2.00
						3.25	6.25	7.00
COMMUNITY PRESERVATION								
Code Enforcement Manager	At-Will	B-Exempt	GR72	GR72	GR72	1.00	1.00	1.00
Code Enforcement Officer		Non-Exempt	GR51	GR51	GR51	2.00	3.00	3.00
Business License Coordinator		Non-Exempt	GR53	GR53	GR53	2.00	2.00	2.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						6.00	7.00	7.00
ECONOMIC DEVELOPMENT								
Economic Development Director	Appointed	A-Exempt	GR83	GR83	GR83	1.00	1.00	1.00
Business Development Manager		B-Exempt	GR75	GR74	GR75	1.00	1.00	1.00
Business Retention & Expansion Manager		B-Exempt		GR65	GR65		1.00	1.00
						2.00	3.00	3.00
EMERGENCY MANAGEMENT								
Emergency Manager	Exempt	B-Exempt			GR67			1.00
						-	-	1.00

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



STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year Budget FY 2021	Annual Budget FY 2022	Annual Budget FY 2023	Prior Year Budget FY 2021	Annual Budget FY 2022	Annual Budget FY 2023
	Appointed At-will								Non-exempt
ENGINEERING								
<i>Engineering</i>								
City Engineer	Appointed	B-Exempt	GR81	GR81	GR81	1.00	1.00	1.00
Senior Engineer		B-Exempt	GR71	GR71	GR74			
Traffic Engineer		B-Exempt	GR72	GR72	GR72	3.00	3.00	4.00
Associate Engineer		Non-Exempt	GR65	GR65	GR65			
Assistant Engineer		Non-Exempt	GR61	GR61	GR61			
Engineering Assistant		Non-Exempt	GR56	GR56	GR56	1.00	1.00	1.00
Engineering Development Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
<i>Engineering Inspection</i>								
Eng Inspector Supervisor		Non-Exempt	GR67	GR67	GR67	1.00	1.00	1.00
Engineering Inspector III		Non-Exempt	GR61	GR61	GR62			
Engineering Inspector II		Non-Exempt	GR57	GR57	GR58	4.00	4.00	3.00
Engineering Inspector I		Non-Exempt	GR54	GR54	GR55			
						11.00	11.00	11.00
EVENTS								
Events Manager		B-Exempt			GR59			1.00
Volunteer & Event Coordinator		Non-Exempt	GR53	GR53		1.00	1.00	
Events Assistant		Non-Exempt		GR48	GR48		1.00	1.00
Events Seasonals (1,200 hours) ¹		Non-Exempt			\$15-\$17/hr			0.58
						1.00	2.00	2.58
FACILITIES								
<i>Facilities Maintenance</i>								
Facilities Maintenance Supervisor		Non-Exempt	GR59	GR59	GR61	1.00	1.00	1.00
Facilities Maintenance Specialist (HVAC)		Non-Exempt	GR51	GR51	GR53	1.00	1.00	1.00
Facilities Maintenance Technician III		Non-Exempt	GR49	GR49	GR49	3.00	3.00	3.00
Facilities Maintenance Technician		Non-Exempt	GR47	GR47	GR47			
Custodian (PT) ¹		Non-Exempt	GR36	GR36	GR37	0.25	0.25	0.25
Facilities Maintenance Seasonal (1,040 hours)		Non-Exempt		\$12-\$14/hr	\$15-\$17/hr	0.50	0.50	0.50
<i>Electricians</i>								
Master Electrician		Non-Exempt	GR63	GR63	GR66	2.00	1.00	1.00
Journeyman Electrician		Non-Exempt	GR55	GR55	GR55	1.00	2.00	2.00
Apprentice Electrician		Non-Exempt	GR45	GR45	GR45			
						8.75	8.75	8.75
FIRE DEPARTMENT								
<i>First Responders</i>								
Fire Chief	Appointed	A-Exempt	GRP87	GP87	GP91	1.00	1.00	1.00
Deputy Fire Chief	At-Will	B-Exempt	GRP81	GP82	GP84	1.00	1.00	1.00
Battalion Chief - 40 hour shift		B-Exempt	GRP74	GP75	GP76	2.00	2.00	2.00
Battalion Chief		B-Exempt	GRP74	GF75	GF76	3.00	3.00	3.00
Fire Captain II		Non-Exempt	GRP68	GF70	GF70			
Fire Captain I		Non-Exempt	GRP65	GF68	GF68	14.00	14.00	14.00
Paramedic II		Non-Exempt	GRF63	GF63	GF63	40.00	40.00	40.00
Paramedic I		Non-Exempt	GRF61	GF61	GF61			
Fire Engineer II		Non-Exempt	GRF59	GF61	GF61	12.00	12.00	12.00
Fire Engineer I		Non-Exempt	GRF57	GF59	GF59			
Firefighter II		Non-Exempt	GRF55	GF55	GF55	17.00	17.00	17.00
Firefighter I		Non-Exempt	GRF53	GF53	GF53			

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



STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
FIRE DEPARTMENT (continued)								
<i>Administrative Support</i>								
Fire Service Officer		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	GR53	1.00		
Public Education Specialist		Non-Exempt	GR52	GR52	GR52	1.00	1.00	1.00
Administrative Assistant			GR45	GR45	GR45		1.00	1.00
						93.00	93.00	93.00
GENERAL COUNSEL & CIVIL LITIGATION								
City Attorney	Appointed	A-Exempt	GR93	GR93	GR93	1.00	1.00	1.00
Deputy City Attorney	At-Will	B-Exempt			GR87			1.00
Senior Asst City Attorney		B-Exempt	GR84	GR84	GR84	2.00	2.00	1.00
Civil Litigator		B-Exempt	GR84	GR84	GR84	1.00	1.00	1.00
Assistant City Attorney		B-Exempt	GR80	GR80	GR80	1.00	1.00	1.00
Legal Executive Assistant/Paralegal	At-Will	Non-Exempt	GR55	GR55	GR55		1.00	1.00
Legal Technician		Non-Exempt	GR53	GR53	GR54	1.00	1.00	1.00
Law Clerk (PT) ¹		Non-Exempt		\$20-\$24/hr	\$20-\$24/hr		0.67	0.67
						6.00	7.67	7.67
GEOGRAPHICAL INFORMATION SYSTEMS								
GIS Administrator		B-Exempt	GR69	GR69	GR69	1.00	1.00	1.00
GIS Specialist II		Non-Exempt	GR59	GR59	GR60	2.00	2.00	2.00
GIS Specialist I		Non-Exempt	GR53	GR53	GR53			
Utility Locator		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
GIS Intern (PT) ¹		Non-Exempt	\$13.00	\$16-\$20/hr	\$16-\$20/hr	1.00	1.00	1.00
						5.00	5.00	5.00
HUMAN RESOURCES								
Human Resources Manager	At-Will	B-Exempt	GR81	GR81	GR82	1.00	1.00	1.00
Benefits Administrator		B-Exempt		GR67	GR67		1.00	1.00
HR Generalist			GR65	GR65	GR65	1.00	1.00	1.00
HR Specialist				GR52	GR55		1.00	1.00
						3.00	4.00	4.00
JUSTICE COURTS								
Judge	Elected	N/A	\$153,400	\$157,997	\$166,680	1.00	1.00	1.00
Court Clerk Supervisor		Non-Exempt	GR55	GR55	GR58	1.00	1.00	1.00
Lead Judicial Assistant		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Sr Judicial Assistant		Non-Exempt	GR49	GR49	GR49	3.00	3.00	3.00
Judicial Assistant II		Non-Exempt	GR47	GR47	GR47	2.00	2.00	2.00
Judicial Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						9.00	9.00	9.00

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

STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
PARKS								
Parks Manager		B-Exempt	GR76	GR76	GR76	1.00	1.00	1.00
Parks Superintendent		Non-Exempt	GR68	GR68	GR69	1.00	1.00	1.00
Parks Project Manager		Non-Exempt			GR67			1.00
Urban Forester		Non-Exempt	GR60	GR60	GR60	1.00	1.00	1.00
Parks Maint Crew Supervisor		Non-Exempt	GR57	GR57	GR57	4.00	4.00	4.00
Parks Irrigation Specialist		Non-Exempt	GR49	GR49	GR52	2.00	2.00	2.00
Parks Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Parks Maintenance Worker II		Non-Exempt	GR44	GR44	GR46	6.00	8.00	9.00
Parks Maintenance Worker I		Non-Exempt	GR40	GR40	GR43			
Parks Seasonal Leads (Pooled hours) ¹		Non-Exempt	5,400 hrs	5,400 hrs	5,400 hrs	2.60	2.60	2.60
Parks Seasonals (Pooled hours) ¹		Non-Exempt	38,700 hrs	38,700 hrs	36,140 hrs	18.60	18.60	17.38
						36.20	38.20	38.97

PLANNING

Transferred to the Development Services Fund (Special Revenue Fund)

Community Dev Director	Appointed	A-Exempt	GR85	GR85		1.00	1.00	
City Planner		B-Exempt	GR75	GR75		1.00	1.00	
Senior Planner		B-Exempt	GR67	GR67		2.00	2.00	
Associate Planner		B-Exempt	GR61	GR61		2.00	2.00	
Assistant Planner		Non-Exempt	GR57	GR57				
Executive Assistant	At-Will	Non-Exempt	GR53	GR53		1.00	1.00	
Development Coordinator		Non-Exempt	GR53	GR53		1.00	1.00	
						8.00	8.00	-

POLICE DEPARTMENT

First Responders

Police Chief	Appointed	A-Exempt	GP87	PO7	PO7A	1.00	1.00	1.00
Deputy Police Chief	At-Will	A-Exempt	GP81	PO6	PO6A	2.00	2.00	2.00
Police Lieutenant		A-Exempt	GP74	PO5	PO5A	7.00	7.00	7.00
Police Sergeant		Non-Exempt		PO4	PO4A		18.00	18.00
Police Sergeant II			GP68			18.00		
Police Sergeant I			GP65					
Police Officer III		Non-Exempt	GP59	PO3	PO3A			
Police Officer II		Non-Exempt	GP55	PO2	PO2A			
Police Officer I		Non-Exempt	GP53	PO1	PO1A	97.00	97.00	97.00
Police Officer Support		Non-Exempt	GP55	GP55	GP55			
Police Officer In Training		Non-Exempt	GR45	GR45	GR45			

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



STAFFING DOCUMENT

GENERAL FUND (continued)

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
POLICE DEPARTMENT (continued)								
<i>Administrative Support</i>								
Crime Analyst		Non-Exempt	GR52	GR53	GR55	1.00	1.00	1.00
Background Investigator (PT) ¹		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Crime Scene Technician II		Non-Exempt	GR51	GR51	GR53	2.00	2.00	2.00
Crime Scene Technician I		Non-Exempt	GR47	GR47	GR49			
Evidence Custodian		Non-Exempt	GR51	GR47	GR49	1.00	1.00	1.00
Community Service Officer		Non-Exempt	GR45	GR45	GR45	5.00	4.00	4.00
Police Records Supervisor		Non-Exempt	GR55	GR55	GR55	1.00	1.00	1.00
Sr Police Records Technician		Non-Exempt	GR49	GR49	GR49	1.00	1.00	1.00
Police Records Technician		Non-Exempt	GR45	GR45	GR45	9.00	8.00	8.00
Police Records Technician (PT) ¹		Non-Exempt	GR45	GR45	GR45	1.50	1.00	1.00
Police Operations Coordinator		Non-Exempt		GR65	GR65		1.00	1.00
Police Technology Specialist		Non-Exempt	GR55	GR59	GR59	1.00	1.00	1.00
Executive Assistant (PT) ¹		Non-Exempt		GR53	GR54		0.50	0.75
Administrative Assistant		Non-Exempt		GR45	GR45		1.00	1.00
						148.50	148.50	148.75
PROPERTY MANAGEMENT								
Real Property Administrator	At-Will	B-Exempt	GR72	GR72	GR72	1.00	1.00	1.00
						1.00	1.00	1.00
PUBLIC AFFAIRS								
Community Engagement Director	At-Will	A-Exempt	GR85	GR85	GR85	1.00	1.00	1.00
Public Information Manager		Non-Exempt			GR59			1.00
Sr Digital Comm Specialist		Non-Exempt		GR57			1.00	
Graphics & Web Designer		Non-Exempt		GR52	GR56		1.00	1.00
						6.00	3.00	3.00
PUBLIC SERVICES								
Public Services Director	Appointed	A-Exempt		GR87	GR90		1.00	1.00
Administrative Assistant		Non-Exempt		GR45	GR45		1.00	1.00
						-	2.00	2.00
PUBLIC UTILITIES (previously Capital Projects)								
Public Utilities Director	Appointed	A-Exempt			GR90			1.00
Engineering Manager		B-Exempt	GR79	GR79	GR81	1.00	1.00	1.00
Senior Engineer		B-Exempt	GR71	GR71	GR74			
Associate Engineer		B-Exempt	GR65	GR65	GR69	2.00	2.00	2.00
Assistant Engineer		B-Exempt	GR61	GR61	GR61			
Engineering Designer		B-Exempt	GR57	GR57	GR57	1.00	1.00	1.00
Engineering Inspector III		Non-Exempt		GR61	GR62			
Engineering Inspector II		Non-Exempt		GR57	GR58			2.00
Engineering Inspector I		Non-Exempt		GR54	GR55			
						4.00	4.00	7.00

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	Prior Year Budget FY 2021	Annual Budget FY 2022	Annual Budget FY 2023	Prior Year Budget FY 2021	Annual Budget FY 2022	Annual Budget FY 2023
PUBLIC WORKS ADMINISTRATION								
Public Works Director	Appointed	A-Exempt	GR87	GR87	GR90	1.00	1.00	1.00
Utilities Manager		B-Exempt	GR77	GR77		1.00	1.00	
Public Works Operations Manager		B-Exempt	GR72	GR74	GR74	1.00	1.00	1.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	GR54	1.00	1.00	1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
						6.00	5.00	4.00
STREETS								
Streets Superintendent		Non-Exempt	GR68	GR68	GR69	1.00	1.00	1.00
Street Maint Crew Supervisor		Non-Exempt	GR58	GR58	GR58	4.00	3.00	3.00
Heavy Equipment Operator		Non-Exempt	GR53	GR53	GR53	2.00	3.00	3.00
Street Maintenance Worker III		Non-Exempt	GR49	GR49	GR49			
Street Maintenance Worker II		Non-Exempt	GR45	GR45	GR47	16.00	16.00	18.00
Street Maintenance Worker I		Non-Exempt	GR42	GR42	GR45			
Streets Seasonal (Pooled hrs) ¹		Non-Exempt	1,040 hrs	1,040 hrs	1,040 hrs	0.50	0.50	0.50
						23.50	23.50	25.50
UTILITY BILLING								
Utility Representative		Non-Exempt	GR51	GR51	GR51	3.00	3.00	3.00
						3.00	3.00	3.00
VICTIMS ADVOCATE								
Victim Assistance Coordinator		Non-Exempt	GR53	GR53	GR53	1.00	1.00	1.00
Victim Advocate		Non-Exempt	GR45	GR45	GR45	2.00	2.00	2.00
						3.00	3.00	3.00
TOTAL FTE'S (FTE=Full-time equivalent)						430.20	443.37	434.38

Note: The Building and Planning Departments were transferred to the Development Services Fund, a special revenue fund as of FY 2023. These departments represent 18 FTE's.

of Crossings

Crossing Guards	240	240	235
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¹ .50 FTE = 1,040 hrs, .67 FTE = 1,400 hrs



STAFFING DOCUMENT

DEVELOPMENT SERVICES FUND

	Status		Salary Grade			# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
			Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
<i>This fund was created in FY 2023. Divisions were transferred from the General Fund. Prior year grades are included for reference only.</i>								
BUILDING								
Building Official		B-Exempt	GR73	GR76	GR76			1.00
Asst Building Official		Non-Exempt	GR67	GR67	GR69			1.00
Senior Plans Examiner		Non-Exempt	GR67	GR67	GR67			1.00
Plans Examiner		Non-Exempt	GR62	GR62	GR62			1.00
Combination Inspector III		Non-Exempt	GR61	GR61	GR62			
Combination Inspector II		Non-Exempt	GR57	GR57	GR58			4.00
Combination Inspector I		Non-Exempt	GR54	GR54	GR55			
Building Permit Technician		Non-Exempt	GR45	GR45	GR45			1.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45			1.00
						-	-	10.00
PLANNING								
Community Dev Director	Appointed	A-Exempt	GR85	GR85	GR87			1.00
City Planner		B-Exempt	GR75	GR75	GR78			1.00
Senior Planner		B-Exempt	GR67	GR67	GR67			2.00
Associate Planner		B-Exempt	GR61	GR61	GR61			
Assistant Planner		Non-Exempt	GR57	GR57	GR57			2.00
Executive Assistant	At-Will	Non-Exempt	GR53	GR53	GR54			1.00
Development Coordinator		Non-Exempt	GR53	GR53	GR53			1.00
						-	-	8.00
TOTAL FTE'S (FTE=Full-time equivalent)						-	-	18.00

HIGHLANDS SPECIAL IMPROVEMENT DISTRICT

	Status		Salary Grade			# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
			Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
Parks Specialist		Non-Exempt		GR52	GR52		1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)							1.00	1.00

FLEET MANAGEMENT FUND

	Status		Salary Grade			# of Positions		
	Elected Appointed At-will	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
			Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
Fleet Manager		Non-Exempt	GR64	GR64	GR67	1.00	1.00	1.00
Lead Fleet Mechanic		Non-Exempt	GR57	GR57	GR59	1.00	1.00	1.00
Fleet Mechanic		Non-Exempt	GR55	GR55	GR55	5.00	5.00	5.00
Administrative Assistant		Non-Exempt	GR45	GR45	GR45	1.00	1.00	1.00
Fleet Service Technician		Non-Exempt	GR41	GR41	GR43	1.00	1.00	1.00
TOTAL FTE'S (FTE=Full-time equivalent)						9.00	9.00	9.00

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



STAFFING DOCUMENT

INFORMATION TECHNOLOGY FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
IT Director	Appointed	A-Exempt	GR84	GR84	GR84	1.00	1.00	1.00
IT Assistant Director		B-Exempt			GR80			1.00
Sr IT System Administrator		B-Exempt	GR70	GR70	GR70	1.00	1.00	1.00
Database Management Technician		Non-Exempt		GR69	GR69		1.00	1.00
IT Support Manager		B-Exempt			GR67			1.00
IT Security Specialist		B-Exempt			GR65			1.00
Sr IT Specialist		Non-Exempt	GR59	GR59	GR59	2.00	2.00	1.00
Help Desk Coordinator		Non-Exempt		GR48	GR48		1.00	1.00
IT Deputy Director	At-Will	B-Exempt		GR81			1.00	
IT Manager		B-Exempt	GR81			1.00		
Sr IT Network Administrator		B-Exempt	GR70	GR70		1.00	1.00	
Administrative Assistant		Non-Exempt	GR45			1.00		

TOTAL FTE'S (FTE=Full-time equivalent) 7.00 8.00 8.00

RISK MANAGEMENT FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
RISK MANAGEMENT FUND								
Risk Manager		B-Exempt	GR68	GR74	GR74	1.00	1.00	1.00
Risk Specialist		Non-Exempt		GR61	GR61		1.00	1.00
Administrative Assistant (PT) ¹			GR45			0.50		

TOTAL FTE'S (FTE=Full-time equivalent) 1.50 2.00 2.00

SEWER FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed	Non-exempt	Budget	Budget	Budget	Budget	Budget	Budget
	At-will		FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Utility Division Supervisor		Non-Exempt	GR67	GR67	GR69	1.00	1.00	1.00
Utility Crew Supervisor		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
Utility Crew Leader		Non-Exempt			GR59			3.00
Utility Operator IV		Non-Exempt	GR57	GR57	GR57			
Utility Operator III		Non-Exempt	GR53	GR53	GR53	14.00	14.00	11.00
Utility Operator II		Non-Exempt	GR47	GR47	GR50			
Utility Operator I		Non-Exempt	GR44	GR44	GR46			
Seasonal Laborer (PT) ¹								

TOTAL FTE'S (FTE=Full-time equivalent) 16.00 16.00 16.00

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



STAFFING DOCUMENT

SOLID WASTE FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed At-will		Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
Street Maint Crew Supervisor		Non-Exempt	GR58	GR58	GR58	1.00	1.00	1.00
Street Maintenance Worker III		Non-Exempt		GR49	GR49			
Street Maintenance Worker II		Non-Exempt		GR45	GR47		2.00	2.00
Street Maintenance Worker I		Non-Exempt		GR42	GR45			
Streets Seasonal Laborer (PT) ¹		Non-Exempt				0.50	0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)						1.50	3.50	3.50

STORM WATER FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed At-will		Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
Utility Division Supervisor		Non-Exempt	GR67	GR67	GR69	1.00	1.00	1.00
Utility Crew Supervisor		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
Utility Crew Leader		Non-Exempt			GR59			2.00
Utility Operator IV		Non-Exempt	GR57	GR57	GR57			
Utility Operator III		Non-Exempt	GR53	GR53	GR53	8.00	8.00	6.00
Utility Operator III		Non-Exempt	GR47	GR47	GR50			
Utility Operator I		Non-Exempt	GR44	GR44	GR46			
Stormwater Inspector		Non-Exempt	GR57	GR57	GR57	2.00	2.00	2.00
Sweeper Operator		Non-Exempt	GR49	GR49	GR49	3.00	3.00	3.00
TOTAL FTE'S (FTE=Full-time equivalent)						15.00	15.00	15.00

WATER FUND

	Status		Salary Grade			# of Positions		
	Elected	Exempt Non-exempt	Prior Year	Annual	Annual	Prior Year	Annual	Annual
	Appointed At-will		Budget FY 2021	Budget FY 2022	Budget FY 2023	Budget FY 2021	Budget FY 2022	Budget FY 2023
Utility Division Supervisor		Non-Exempt	GR67	GR67	GR69	1.00	1.00	1.00
Utility Crew Supervisor		Non-Exempt	GR61	GR61	GR61	1.00	1.00	1.00
Utility Crew Leader		Non-Exempt			GR59			4.00
Utility Operator IV		Non-Exempt	GR57	GR57	GR57			
Utility Operator III		Non-Exempt	GR53	GR53	GR53	23.00	23.00	19.00
Utility Operator II		Non-Exempt	GR47	GR47	GR50			
Utility Operator I		Non-Exempt	GR44	GR44	GR46			
Lead Meter Technician		Non-Exempt	GR46	GR46	GR46	1.00	1.00	1.00
Meter Technician		Non-Exempt	GR41	GR41	GR41	1.00	1.00	1.00
Utility Locator		Non-Exempt		GR45	GR45		1.00	1.00
Seasonal Laborer (PT) ¹		Non-Exempt				0.50	0.50	0.50
TOTAL FTE'S (FTE=Full-time equivalent)						27.50	28.50	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	\$ 15.14	\$ 21.58	\$ 31,491	\$ 44,886	GR82	\$ 47.20	\$ 67.19	\$ 98,176	\$139,755
GR37	15.52	22.10	32,282	45,968	GR83	48.37	68.83	100,610	143,166
GR38	15.92	22.66	33,114	47,133	GR84	49.58	70.57	103,126	146,786
GR39	16.32	23.25	33,946	48,360	GR85	50.82	72.32	105,706	150,426
GR40	16.72	23.79	34,778	49,483	GR86	52.10	74.14	108,368	154,211
GR41	17.15	24.41	35,672	50,773	GR87	53.40	76.02	111,072	158,122
GR42	17.58	25.02	36,566	52,042	GR88	54.72	77.87	113,818	161,970
GR43	18.02	25.66	37,482	53,373	GR89	56.10	79.84	116,688	166,067
GR44	18.48	26.29	38,438	54,683	GR90	57.51	81.84	119,621	170,227
GR45	18.94	26.99	39,395	56,139	GR91	58.94	83.87	122,595	174,450
GR46	19.41	27.65	40,373	57,512	GR92	60.41	85.98	125,653	178,838
GR47	19.90	28.34	41,392	58,947	GR93	61.93	88.13	128,814	183,310
GR48	20.40	29.05	42,432	60,424	GR94	63.48	90.34	132,038	187,907
GR49	20.91	29.79	43,493	61,963	GR95	65.07	92.56	135,346	192,525
GR50	21.43	30.50	44,574	63,440	GR96	66.69	94.91	138,715	197,413
GR51	21.97	31.27	45,698	65,042	GR97	68.35	97.33	142,168	202,446
GR52	22.52	32.06	46,842	66,685	GR98	70.06	99.70	145,725	207,376
GR53	23.08	32.84	48,006	68,307	GR99	71.81	102.20	149,365	212,576
GR54	23.65	33.70	49,192	70,096					
GR55	24.25	34.54	50,440	71,843					
GR56	24.85	35.38	51,688	73,590					
GR57	25.47	36.27	52,978	75,442					
GR58	26.11	37.19	54,309	77,355					
GR59	26.76	38.10	55,661	79,248					
GR60	27.43	39.06	57,054	81,245					
GR61	28.11	39.99	58,469	83,179					
GR62	28.82	41.01	59,946	85,301					
GR63	29.54	42.03	61,443	87,422					
GR64	30.27	43.08	62,962	89,606					
GR65	31.03	44.14	64,542	91,811					
GR66	31.80	45.27	66,144	94,162					
GR67	32.61	46.40	67,829	96,512					
GR68	33.42	47.57	69,514	98,946					
GR69	34.25	48.73	71,240	101,358					
GR70	35.10	49.97	73,008	103,938					
GR71	35.98	51.21	74,838	106,517					
GR72	36.88	52.51	76,710	109,221					
GR73	37.79	53.80	78,603	111,904					
GR74	38.74	55.15	80,579	114,712					
GR75	39.71	56.53	82,597	117,582					
GR76	40.71	57.94	84,677	120,515					
GR77	41.72	59.38	86,778	123,510					
GR78	42.75	60.88	88,920	126,630					
GR79	43.83	62.41	91,166	129,813					
GR80	44.92	63.92	93,434	132,954					
GR81	46.04	65.54	95,763	136,323					

ELECTED OFFICIALS		
Elected Council Member		\$ 18,000
Elected Mayor		105,000
Judge		166,680
OTHER HOURLY RATES		
Crossing Guard (Regular)		\$ 15.00
Crossing Guard (Kindergarten)		\$ 11.00
Seasonal Laborer		\$15-\$17/hr
Lead Seasonal Laborer		\$17-\$19/hr
INTERNS AND TEMPORARY POSITIONS		
<i>Intern, Temporary and Law Clerk positions are not to exceed 12 months of service to the City.</i>		
Intern Minimum ¹		\$ 16.00
Intern Midpoint ¹		18.00
Intern Maximum ¹		20.00
Law Clerk (year 1)		20.00
Law Clerk (year 2)		22.00
Law Clerk (year 3)		24.00
Temporary Employee ²		TBD

¹ Requirements: Min - High School Diploma/GED, College Freshman/Sophomore, Mid - Junior/Senior level or Associate's degree, Max - Bachelor's degree or Graduate student

² Temporary positions will be compensated at Step 1 of the Range of the respective position.



SALARY TABLES - PUBLIC SAFETY

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Minimum Salary	Maximum Salary
SWORN POLICE OFFICERS										
PO1A	\$ 30.06	\$ 31.57	\$ 33.15	\$ 33.90	\$ 34.83				\$ 62,525	\$ 72,446
PO2A				34.82	36.56	37.48	38.42	39.38	72,426	81,910
PO3A					39.35	41.32	42.36	43.42	81,848	90,314
PO4A				46.29	47.45	48.63	49.85	51.10	96,283	106,288
PO5A				55.39	56.78	58.20	59.66	61.15	115,211	127,192
PO6A					66.72	68.39	70.10	71.86	138,778	149,469
PO7A						76.68	80.20	84.21	159,494	175,157
FIREFIIGHTERS / PARAMEDICS										
24-HOUR SHIFT SCHEDULES										
<i>2,748 hours per year</i>										
GF53	\$ 17.62	\$ 18.51	\$ 19.44	\$ 20.42	\$ 21.45	\$ 22.53	\$ 23.66	\$ 24.85	\$ 48,420	\$ 68,288
GF55	18.52	19.45	20.43	21.46	22.54	23.67	24.86	26.11	50,893	71,750
GF59	20.45	21.48	22.56	23.69	24.88	26.13	27.44	28.82	56,197	79,197
GF61	21.48	22.56	23.69	24.88	26.13	27.44	28.82	30.27	59,027	83,182
GF63	22.57	23.70	24.89	26.14	27.45	28.83	30.28	31.80	62,022	87,386
GF68	25.54	26.82	28.17	29.58	31.06	32.62	34.26	35.98	70,184	98,873
GF70	26.83	28.18	29.59	31.07	32.63	34.27	35.99	37.79	73,729	103,847
<i>2,904 hours per year</i>										
GF76	31.15	32.71	34.35	36.07	37.88	39.78	41.77	43.86	90,460	127,369
8-HOUR SHIFT SCHEDULES										
<i>2,080 hours per year</i>										
GP53	\$ 23.27	\$ 24.44	\$ 25.67	\$ 26.96	\$ 28.31	\$ 29.73	\$ 31.22	\$ 32.79	\$ 48,402	\$ 68,203
GP55	24.46	25.69	26.98	28.33	29.75	31.24	32.81	34.46	50,877	71,677
GP59	27.01	28.37	29.79	31.28	32.85	34.50	36.23	38.05	56,181	79,144
GP61	28.37	29.79	31.28	32.85	34.50	36.23	38.05	39.96	59,010	83,117
GP63	29.81	31.31	32.88	34.53	36.26	38.08	39.99	41.99	62,005	87,339
GP68	33.74	35.43	37.21	39.08	41.04	43.10	45.26	47.53	70,179	98,862
GP70	35.44	37.22	39.09	41.05	43.11	45.27	47.54	49.92	73,715	103,834
GP76	43.49	45.67	47.96	50.36	52.88	55.53	58.31	61.23	90,459	127,358
GP84	50.10	52.61	55.25	58.02	60.93	63.98	67.18	70.54	104,208	146,723
GP91	59.61	62.60	65.73	69.02	72.48	76.11	79.92	83.92	123,989	174,554



CONSOLIDATED FEE SCHEDULE



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

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AMBULANCE

1) Ambulance Transportation and Services

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

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

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

ANIMAL SERVICES

1) Adoption

a) With vaccinations\$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\$165 per bond

- 2) Building Inspections
 - a) Building Relocation Review and/or Inspection (2-hour minimum) \$55 per hour
 - b) Other Building Inspections ¹\$72

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
Valuation	Base Fee	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.....\$150
- c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical).....\$65
- d) Permit Extension.....\$115
- e) Permit Processing Fee..... \$11 per permit issued
- f) Manufactured Home Building Permit.....\$150
- g) State Surcharge 1% or building permit fee

- 4) Plan Reviews
 - a) Multi-Family Residential 65% of the building permit fee
 - b) Multi-Family Residential 'Same As' ¹ 20% of the building permit fee
 - c) Non-Residential 65% of the building permit fee
 - d) Residential 40% of the building permit fee
 - e) Single Family Residential 'Same As' ¹ \$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 \$55
 - b) Building Permit (\$100 minimum) \$44 per 1,000 watts
 - c) Plan Check Review (2-hour minimum) \$55 per hour
 - d) State Surcharge 1% of building permit fee
 - e) Permit Processing Fee \$11 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 \$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

BUSINESS LICENSING (continued)

7) Solicitor	\$105
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



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

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Amended 08/10/2022 Ord. 22-27

CEMETERY

	Resident	Non-resident
1) Plots	\$1,100	\$1,650
2) Cemetery Certificate Replacement or Transfer	\$30	\$600
<i>Price difference due to plot cost between resident and non-resident</i>		
3) Disinterment		
a) Adult	\$1,200	\$1,800
b) Infant	\$700	\$1,050
c) Cremation	\$450	\$675
4) Interment		
a) Weekday services prior to 1:30 p.m.		
i) Casket	\$600	\$900
ii) Cremation	\$275	\$425
iii) Infant (Res 20-57)	\$300	\$450
b) Weekday services after 1:30 p.m. (Res 20-57)		
i) Casket	\$900	\$1,350
ii) Cremation	\$575	\$875
iii) Infant	\$600	\$900
c) Weekend or Holiday services		
i) Casket	\$975	\$1,475
ii) Cremation	\$650	\$1,000
iii) Infant	\$675	\$1,025

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 Fees
 - a) Fee for an Appeal of a Notice of Violation No charge
 - b) Fee for an Appeal of anything other than a Notice of Violation \$158
- 4) Inspections
 - a) 1st Compliance Inspection No charge
 - b) 2nd Compliance Inspection \$158
 - c) 3rd Compliance Inspection and thereafter \$210

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

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)

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

2) 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

3) 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

4) 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

5) 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

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.....	\$44
b) 11 - 50 employees.....	\$121
c) More than 50 employees.....	\$165
d) 2 nd Inspection	No charge
e) 3 rd Inspection and thereafter	\$165 each
f) Inspection Reports	\$13 per report
2) Fire Alarm Plan (not part of electrical).....	\$127
3) Group Home Facility	\$121
4) Home Childcare Facility	\$44
5) Hydrant Flow Testing	\$204
6) Local Emergency Planning Committee (LEPC) Tier II	\$55 per site
7) Miscellaneous	\$127
8) Mobile Food Vendor.....	\$83
9) Nursing Home Facility	\$165
10) Sprinkler System Maintenance or Addition	
a) Less than 25 sprinkler heads	\$99
b) 26 - 99 sprinkler heads.....	\$440
c) 100 - 1,000 sprinkler heads.....	\$605
d) 1,001 - 4,000 sprinkler heads.....	\$1,678
e) More than 4,001 sprinkler heads	Based on incremental units of above fee schedule (i.e. 5,000 sprinkler heads = \$1,678 + \$605)

FIRE INSPECTIONS (continued)

- f) Multi-family Housing
 - i) Less than 99 sprinkler heads..... \$171 per building
 - ii) More than 99 sprinkler heads \$253 per building

- 11) Storage Tank
 - a) Above Ground \$253 per site
 - b) Below Ground \$660 per site

HIGHLANDS ASSESSMENTS

Ordinance 13-27 established the Highlands Assessment Area on July 31, 2013. The following assessments are budget-based and follow the methodology in Ordinance 13-27.

- 1) Residential Assessment..... \$15.00 per month per dwelling unit
- 2) Commercial Assessment\$143.32 per year for each commercial business, or, if the business occupies more than one quarter-acre of land, each quarter-acre of land occupied by a single commercial business.
- 3) Undeveloped Land Assessment\$20.16 per year for each quarter-acre of land. Land area measuring less than a quarter-acre shall be rounded to the nearest whole quarter-acre.

IMPACT FEES

- 1) 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

IMPACT FEES (continued)

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

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

IMPACT FEES (continued)

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
i) Sewer Impact Fee (based on meter size)	
3/4"	\$1,973
1"	\$3,353
1 1/2"	\$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
1 1/2"	\$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

2) Rodeo Arena

a) Arena Rental Fee (2-hour minimum)	\$65 per hour ¹
	<small>¹ West Jordan Youth Groups receive a 50% discount</small>
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
	<small>¹ West Jordan Youth Groups receive a 50% discount</small>	
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

PARK RESERVATIONS (continued)

4) 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
d) Additional Services			
			Actual cost recovery
			<small>West Jordan Municipal Code 3-3-2(A)</small>
e) Lighting (2-hour minimum)			
			\$55 per hour
f) Special Events (without City sponsorship or endorsement)			
			Actual cost recovery
			<small>West Jordan Municipal Code 3-3-2(A)</small>
	<small>Non-profit organizations may receive a 25% discount on special event fees.</small>		

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.....\$2,500
- 3) Appeals
 - a) Of Administrative Decision\$1,110
 - b) To Board of Adjustments\$1,190
 - c) To City Council\$1,190
- 4) Boards, Commissions, and Committees
 - a) Board of Adjustment\$825
 - b) Design Review Committee\$300
 - c) Planning Commission Other\$575
- 5) Conditional Use Permits
 - a) Permit Processing Fee.....\$11 for each permit issued
 - b) Administrative Conditional Use Permit Application\$395
 - c) Conditional Use Permit Application\$965
 - d) Conditional Use Permit Amended\$415
 - e) Engineering Review Fee\$250

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	\$1,100 per application		
ii) Preliminary Site Plan Review	\$1,579	\$138 per acre	\$94
iii) Final / Amended Site Plan Review	\$1,595	\$138 per acre	\$94
b) Condominium Plat / Conversion			
i) Engineering Review Fee	\$495 per application		
i) Preliminary Site Plan Review	\$1,711	\$46 per lot	\$94
ii) Final / Amended Site Plan Review	\$1,914	\$46 per lot	\$94

PLANNING AND ENGINEERING (continued)

6) Development Reviews

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

	Base Fee	Per Item	Supplemental Review Hourly Fee
c) Multi-Family Residential			
i) Engineering Review Fee	\$1,100 per application		
i) 2 – 25 Units Preliminary Site Plan Review	\$1,452	\$138 per acre	\$94
ii) 2 – 25 Units Final / Amended Site Plan Review	\$1,711	\$138 per acre	\$94
iii) 26 – 100 Units Preliminary Site Plan Review	\$1,986	\$138 per acre	\$94
iv) 26 – 100 Units Final / Amended Site Plan Review	\$1,777	\$138 per acre	\$94
v) More than 100 Units Preliminary Site Plan Review	\$1,997	\$138 per acre	\$94
vi) More than 100 Units Final / Amended Site Plan Review	\$1,991	\$138 per acre	\$94
d) Subdivision			
i) Preliminary / Final Engineering Review Fee	\$1,100 per application		
ii) Amended Engineering Review Fee	\$413 per application		
iii) 1 - 9 Lots Preliminary Plat Review	\$1,309	\$50 per lot	\$94
iv) 1 - 9 Lots Final / Amended Plat Review	\$1,337	\$50 per lot	\$94
v) More than 9 Lots Preliminary Plat Review ...	\$1,711	\$50 per lot	\$94
vi) More than 9 Lots Final / Amended Plat Review ...	\$1,914	\$50 per lot	\$94
vii) PC, PRD, WSPA & TSOD Preliminary Plat Review	\$2,404	\$50 per lot	\$94
viii) PC, PRD, WSPA & TSOD Final / Amended Plat Review	\$1,337	\$50 per lot	\$94

PLANNING AND ENGINEERING (continued)

6) Development Reviews (continued)

e) General Review

i) Annexation	\$2,696 plus \$94 per hour
ii) Concept Plan Meeting (pre-application).....	\$110
iii) Conceptual Development Plan Application	\$550
iv) Development Plan Engineering Review Fee.....	\$385
v) Final Development Plan	\$963 plus \$94 per hour
vi) Final Development Plan Revisions	\$963 plus \$94 per hour
vii) Land Use Map Amendment	\$1,942
viii) Land Use Engineering Review Fee	\$1,100
ix) Lot Line Adjustment	\$1,364 plus \$94 per hour
x) Lot Line Adjustment Engineering Review Fee	\$1,100
xi) Master Plan Amendment	\$2,404
xii) Preliminary Development Plan.....	\$1,364 plus \$94 per hour
xiii) Preliminary Development Plan Revisions	\$1,128 plus \$94 per hour
xiv) Sheet Change Correction	\$45 per hour
xv) Site Plan Condition Amendment	\$688 plus \$94 per hour
xvi) Subdivision Condition Amendment	\$688 plus \$94 per hour
xvii) Subdivision or Street Vacation Request (right-of-way).....	\$1,830 plus \$94 per hour
xviii) Master Development Plan/Master Development Agreement	\$5,500 plus \$94 per hour

f) Other Fees

i) Additional Meetings with Staff (as requested)	Actual cost recovery
	West Jordan Municipal Code 3-3-2(A)
ii) Application Withdrawal	
1) Within 10 days of completed application	90% reimbursement
2) After first review	50% reimbursement
3) After staff report is prepared	10% reimbursement
4) After public hearing or Planning Commission decision	No reimbursement
iii) Certificate of Occupancy Inspection (Planning)	\$286
iv) Development Time Extension	\$176
v) Public Notice Mailing Fee	\$0.60 per address
vi) Request for Modification of Design Standards	\$1,458
vii) Request for Modification of Design Standards Engineering Review Fee	\$550
viii) Waiver / Deferral Request	\$1,458
ix) Development Review/Application Processing Fee.....	\$11

7) Engineering Review and Inspection (includes 2 redline reviews)

a) Review and Inspection Fee	4.5% of the public/private improvement bond amount
b) Traffic Impact Study Review	Cost of contracted service plus 3.5%

8) Lane Obstruction or Closure Request (Permit processing & onsite inspection)	\$110 per day per lane
	Requires Encroachment Permit

PLANNING AND ENGINEERING (continued)

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 \$1,760 plus \$0.39 per square foot

More than 2 years old \$286 plus \$0.28 per square foot

b. Outside of 3 feet from pavement \$330 plus \$0.22 per square foot

c. Extension Fee..... \$50% of the original permit cost

ii) Other than Street Excavation..... \$286

iii) Penalties

a. Encroachment without permit..... 200% of the permit fee plus legal permit

b. Non-notification \$220 per incident

c. Failure to Comply or Complete with permit period \$231 per day

iv) Micro or Narrow Trenching

a. Plan review and processing \$200

b. Trenching Fee..... \$0.55 per linear foot

b) Land Disturbance Permit..... \$165

c) Water/Wastewater Service Abandonment Permit \$107

d) Permit Processing Fee..... \$11 for each permit issued

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	\$33	N/A
ii)	\$501 - \$2,000	\$33	\$1.10

	Valuation	Base Fee	Rate for each add'l \$1,000 (or fraction of) after the minimum valuation of each level
iii)	\$2,001 - \$25,000	\$63	\$
iv)	\$25,001 - \$50,000	\$336	\$7.87
v)	More than \$50,001	\$512	\$5.67

b) Bus Bench \$57 each

c) Bus Shelter \$86 each

d) Off-Premises Development / Construction Signs \$286

e) Planning Commission Review \$468

f) Sign Impound Fee..... \$61

g) Temporary Sign Review..... \$33

h) Penalty – Installation without permit 2x original permit fee

PLANNING AND ENGINEERING (continued)

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\$1,100
- b) New Installation / Modification / Replacement.....\$275 per pole
- c) New Co-Location.....\$110 per pole
- d) Annual Co-Location Rate\$55 per pole

12) Street Name Change Request \$347 plus sign cost

13) Street Vacation Request

- a) Refundable deposit to be applied to cost\$4,500
- b) LaborActual cost recovery

14) Streetlight Connection Fee.....\$165

15) Temporary Use

- a) Use up to 30 days (administrative)\$171
- b) Use up to 150 days (requires Planning Commission review)\$578
- c) Renewal\$171

16) Zoning

- b) Zoning Administration / Interpretation / Determination \$94 per hour
- c) Zone Change\$1,815
- d) Zoning Engineering Review Fee\$1,100
- e) Zoning Verification Letter\$94
- f) Text Amendment\$2,283



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

POLICE DEPARTMENT

- 1) Police Standby Service, Traffic Assistance, or Response Hourly Rate (private-party)
 - a) \$500 refundable deposit to be applied toward services when request is estimated at over \$500
 - b) Per sworn officer \$70 per hour
 - c) Per supervisor (required when 5+ officers are requested) \$80 per hour

- 2) Audio/Visual Recordings
 - a) 0 – 30 minutes\$30
 - b) 31-60 minutes\$40
 - c) 61-90 minutes\$50
 - d) 91+ minutes\$60

- 3) Police Clearance Check (per request).....\$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



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

PUBLIC WORKS

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

RECORDS (CITY RECORDER)

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

SEWER

New rates will be effective on October 1, 2022. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2022 Fee Schedule.

1) Sewer Utility Rates		
	Fixed Charge	Volume Charge ¹ (per 1,000 gallons)
a) Single Family Residential.....	\$22.44	\$2.09
b) Multi-family Residential (per housing unit).....	\$27.54	No charge
c) Commercial.....	\$29.07	\$2.09
d) Industrial / Dannon.....	\$3,289.50	\$2.09

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

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

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



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

STORM DRAIN

New rates will be effective on October 1, 2022. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2022 Fee Schedule.

- 1) Storm Drain Utility Rates
 - a) Single Family Residential\$6.34 per month
 - b) Non-Single Family Residential\$6.34 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, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

WASTE COLLECTION AND DISPOSAL

New rates will be effective on October 1, 2022. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2022 Fee Schedule.

- 1) Waste Collection and Disposal Utility Rates
 - a) Basic service\$18.29 per month
Includes one (1) can each for garbage, recycling, and green waste
 - b) 2nd Garbage Can\$11.24 per month
 - c) 3rd Garbage Can\$15.76 per month
 - d) Additional Recycling Can\$5.62 per month
 - e) Additional Green Waste Can\$5.62 per month

- 2) Dumpster Rental per calendar year (Effective January 1, 2023)
 - a) 1st Rental.....\$50
 - b) Additional rentals in same calendar year\$250
 - c) 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, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

WATER

New rates will be effective on October 1, 2022. However, for administrative purposes, the rate will be changed on the first billing of each customer that contains any October dates of service. For previous rates, please see the 2022 Fee Schedule.

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

a) Residential

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

i) Base charge

3/4" meter	\$20.40
5/8" meter	\$20.40
1" meter	\$20.40

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

Tier 1 0 – 7,000 gallons.....	\$2.30
Tier 2 7,001 – 25,000 gallons.....	\$3.72
Tier 3 25,001 – 50,000 gallons.....	\$3.93
Tier 4 50,001 – 100,000- gallons.....	\$4.18
Tier 5 Over 100,000 gallons.....	\$4.85

b) Landscape

i) Base charge (cost per month)

3/4" meter	\$20.40
1" meter	\$45.90
1 1/2" meter	\$71.40
2" meter	\$102.00
3" meter	\$327.42
4" meter	\$698.48
6" meter	\$1,266.00
8" meter	\$1,899.01
10" meter	\$2,772.11

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

Tier 1 0 – 7,000 gallons.....	\$2.30
Tier 2 7,001 – 25,000 gallons.....	\$3.57
Tier 3 25,001 – 50,000 gallons.....	\$3.72
Tier 4 50,001 – 100,000- gallons.....	\$3.83
Tier 5 Over 100,000 gallons.....	\$4.59

WATER (continued)

c) Commercial		
i) Base charge (cost per month)		
3/4" meter		\$20.40
5/8" meter		\$30.60
1" meter		\$45.90
1 1/2" meter		\$71.40
2" meter		\$102.00
3" meter		\$327.42
4" meter		\$698.48
6" meter		\$1,266.00
8" meter		\$1,899.01
10" meter		\$2,772.11
ii) Usage rate (cost per 1,000 gallons)		
Tier 1 0 – 7,000 gallons.....		\$2.30
Tier 2 7,001 – 25,000 gallons.....		\$2.60
Tier 3 25,001 – 50,000 gallons.....		\$2.75
Tier 4 50,001 – 100,000- gallons.....		\$2.91
Tier 5 Over 100,000 gallons.....		\$3.21
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

WATER (continued)

6) Water Meter and Installation	
a) ¾" Meter	\$500
b) 1" Meter	\$700
c) 1 ½" Meter	\$2,450
d) 2" Meter	\$2,750
e) 3" Meter	\$3,250
f) 4" Meter	\$4,000
g) 6" Meter	\$6,000
h) 8" Meter	\$7,500
i) 10" Meter	\$13,500
7) Water Pressure Test	\$75 ¹
	<small>¹ Fee is waived if the problem is caused by the City's infrastructure.</small>
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	.....	06/23/2021
ii) \$2,001 - \$25,000	.....	06/23/2021
iii) \$25,001 - \$50,000	.....	06/23/2021
iv) \$50,001 - \$100,000	.....	06/23/2021
v) \$100,001 - \$500,000	.....	06/23/2021
vi) \$500,001 - \$1,000,000	.....	06/23/2021
vii) More than \$1,000,000	.....	06/23/2021
b) Demolition Permit	.....	06/23/2021
c) Miscellaneous Minimum Permit (plumbing, electrical, mechanical)	.....	06/24/2020
d) Permit Extension	.....	06/23/2021
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	06/23/2021
c) Alcohol License	06/23/2021
4) Amusement Devices (not to exceed \$500 per location)	
a) Class A and C	06/24/2020
b) Class B, D, E, and F	06/24/2020
5) Pawn Shops	06/24/2020
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	06/23/2021
d) Standard Fee	
i) Condominium/Townhouse	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
7) Solicitor	06/24/2020
8) Sexually-Oriented Business License	
a) Application	06/23/2021
b) Business License Fee	
i) Adult Businesses and Semi-nude Entertainment Bars	06/23/2021
ii) Outcall Business	06/23/2021
iii) Nude and Semi-nude Entertainment Agencies and Nude Entertainment Businesses	06/23/2021
iv) Outcall Business and Semi-nude Entertainment Business	06/23/2021
9) Sexually-Oriented Business Employee License	
a) Application (non-refundable)	06/23/2021
b) Employee License (annual)	
i) Employee providing outcall services away from the premises of the outcall business	06/23/2021
ii) Adult business employee	06/23/2021
iii) Outcall business employee requiring a license but NOT performing any services outside the licensed premises	06/23/2021
iv) Nude entertainment business employee requiring a license but NOT individually providing nude entertainment services to patrons	06/23/2021
v) Semi-nude entertainment bar employee requiring a license but is NOT a performer, OR employee of nude and semi-nude entertainment agencies requiring a license but is NOT a performer	06/23/2021
10) Vending Machine (not to exceed \$500 per location)	06/24/2020
11) Vendor License	
a) Large Vendor	06/24/2020
b) Small Vendor	06/24/2020
12) Food Truck Secondary Permit	06/24/2020
13) Late Fees	
a) Commercial	06/24/2020
b) Residential	06/24/2020

APPENDIX (continued)

Revised

CEMETERY

1) 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
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



CONSOLIDATED FEE SCHEDULE

Effective through June 30, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

APPENDIX (continued)

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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) 1st Compliance Inspection 07/12/2012
 - b) 2nd Compliance Inspection 06/24/2020
 - c) 3rd Compliance Inspection and thereafter 06/24/2020

COURTS

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

FACILITY RENTALS

- 1) City Hall Rooms 06/01/2012
- 2) City Hall Rooms 06/23/2021
- 3) Justice Center Room 06/23/2021
- 4) Fire Station 53 Training Room 03/09/2016
- 5) Fire Station 54 Training Room 06/23/2021
- 6) Pioneer Hall 06/23/2021

FALSE ALARM

- 1) Fire False Alarm Responses 06/23/2021
- 2) Police False Alarm Responses 06/23/2021

FIRE DEPARTMENT

- 1) Fire Standby Service or Response Hourly Rate (excludes any ambulance fees and/or supplies)
 - a) On-Duty
 - i) Ambulance 06/24/2020
 - ii) Auxiliary Vehicle 06/24/2020
 - iii) Command Vehicle 06/24/2020
 - iv) Engine 06/24/2020
 - v) Heavy Rescue 06/24/2020
 - vi) Inspector 06/24/2020
 - vii) Inspector - Battalion Chief Vehicle 06/24/2020
 - 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)

Revised

FIRE DEPARTMENT (continued)

vi)	Inspector.....	06/24/2020
vii)	Inspector - Battalion Chief Vehicle	06/24/2020
viii)	Inspector - Captain Vehicle	06/24/2020
ix)	Inspector - Firefighter Vehicle.....	06/24/2020
x)	Ladder Truck	06/24/2020
xi)	Special Ops Vehicle	06/24/2020
xii)	Transport Engine.....	06/24/2020
2)	Audio Dispatch Recording (VECC)	08/11/2016
3)	Babysitting Course.....	06/23/2021
4)	CERT Course.....	09/09/2016
5)	CPR Course.....	06/24/2020
6)	Junior Firefighter Academy	06/24/2020
7)	Young Adult Fire Academy	06/23/2021
8)	Fire Reports	06/24/2020
9)	Haz-Mat Supplies.....	08/11/2011
10)	Photographs Digital CD (up to 50 photographs).....	07/12/2012

FIRE INSPECTIONS

1)	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

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)

Revised

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

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, Commissions, and Committees	
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	06/23/2021

APPENDIX (continued)

Revised

PLANNING AND ENGINEERING (continued)

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	06/23/2021
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

PLANNING AND ENGINEERING (continued)

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	06/23/2021
g) Temporary Sign Review	06/23/2021
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

PLANNING AND ENGINEERING (continued)

12) Street Name Change Request	06/23/2021
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

POLICE DEPARTMENT

1) Police Stand-by Service or Response Hourly Rate (private events).....	07/01/2007
2) Audio/Visual Recordings	
a) 0 – 30 minutes	06/23/2021
b) 31-60 minutes	06/23/2021
c) 61-90 minutes	06/23/2021
d) 91+ minutes	06/23/2021
3) Police Clearance Check (per request)	Pre-2006
4) Fingerprint (per card)	
a) Up to three fingerprint cards.....	06/23/2021
b) Each card after three fingerprint cards.....	06/23/2021
5) Photographs Digital CD (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
9) Tow Truck Rotation Fees	
a) Application Fee	06/23/2021
b) Tow Rotation Coordination and Inspection Fee	06/23/2021
c) Suspension Reactivation Fee	06/23/2021
10) Traffic School.....	06/23/2021

PUBLIC WORKS

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

APPENDIX (continued)

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RECORDS (CITY RECORDER)

1) Audio Official Recording	07/01/2007
2) Copies	08/01/2011
a) Budget	06/24/2020
b) Annual Comprehensive Financial Report	06/24/2020
3) Document Certification	07/01/2007
4) GRAMA Requests.....	10/01/2016
5) Notary Public Services.....	07/01/2007
6) Elected Official Filing Fee	
a) Councilmember	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	06/23/2021
b) Non-Single Family Residential	06/23/2021

STREETS

Construction-related Street Cleaning	06/23/2021
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STREETLIGHTS

Streetlight Maintenance Fee	06/23/2021
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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	06/23/2021
b) 2 nd Garbage Can	06/23/2021
c) 3 rd Garbage Can	06/23/2021
d) Additional Recycling Can	06/23/2021
e) Additional Green Waste Can	06/23/2021
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

APPENDIX (continued)

Revised

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	06/23/2021
1" meter	06/23/2021
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, 2023

Adopted 06/22/2022 Res. 22-026

Amended 08/10/2022 Ord. 22-27

APPENDIX (continued)

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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 1/2")	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) 3/4" Meter.....	06/24/2020
	b) 1" Meter	06/24/2020
	c) 1 1/2" 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



GLOSSARY

AA- – A bond rating given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual Basis of Accounting – A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

Ad Valorem Tax – Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as Property Tax.

Adopted Budget – The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation – The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Allocated Operations – Indirect operating costs that are assessed/charged from one fund to another.

Allocated Wages – Indirect personnel costs that are assessed/charged from one fund to another.

Appropriation – Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation – A valuation set upon real estate or other property by the Salt Lake County Assessor as a basis for levying property taxes.

Audit – A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget – A budget in which current revenues equal current expenditures.

Basis of Budgeting – Basis of budgeting refers to the timing of when revenues or expenditures are recognized in the accounts and reported in the financial statements.

Bond – A written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Proceeds – Funds received from the sale or issuance of bonds.

Bond Refinancing – The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding – The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Building Authority Bonds - Bonds secured by specified asset. CAFR – (see Comprehensive Annual Financial Report).

Call Date - Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets – Assets of significant value and having a useful life of several years.

Capital Carryovers – Any unspent appropriation for capital projects that are authorized by City Council to be reappropriated in the following year.

Capital Equipment - Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program (CIP) – An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay – Expenditures which result in the acquisition of capital assets.

Capital Project – Projects involving the purchase or construction of capital assets.

Career Ladder Increases - Career ladders are pay increases within a job series conditioned on obtaining required service experience and specified skills, training, and/or certification. They are typically used for jobs with critical or rapid learning curves to bring entry level employees to full productivity.

CDBG – (see Community Development Block Grant).

Certified Tax Rate – The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP – (see Capital Improvement Program).

Community Development Block Grant (CDBG) – The Housing and Community Development Act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate- income persons.

Comprehensive Annual Financial Report (CAFR) – The audited annual report of the City's financial condition at the conclusion of the fiscal year.

GLOSSARY

Consolidated Budget – City budget that includes all funds – governmental and proprietary.

Consumer Price Index (CPI) – A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI – (see Consumer Price Index).

Debt Service – The payment of principal, interest, and service charges related to long-term debt.

Debt Service Fund – A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit – An excess of expenditures or expenses over revenues.

Department – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance – The portion of a fund balance that has been set aside for a specific purpose.

Division – A sub-section within a department that provides specific services.

Encumbrances – Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – the services are predominantly self-supported by user fees and charges. Examples are water and solid waste.

Expenditure – The actual spending of governmental funds set aside by an appropriation.

Expense – The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year (FY) – The twelve-month period of time to which a budget applies. The City of West Jordan's fiscal year is July 1 through June 30.

Franchise Tax – A tax levied at the state level against businesses and partnerships chartered within that state.

Full Time Equivalent (FTE) – The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year.

Adopted 08/10/2022

Fund – A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance – The difference between a fund's assets and its liabilities.

GAAP – (see Generally Accepted Accounting Principles).

GASB – (see Governmental Accounting Standards Board).

General Fund – The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording.

Governmental Accounting Standards Board (GASB) – The group that develops standardized reporting for government entities.

General Obligation Bonds – Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Grant – Contributions, gifts, or assets from another government entity to be used or expended for a specified purpose, activity, or facility.

Haircut Provision - Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

Impact Fees – Fees used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Infrastructure – Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers – Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue – Money collected by one level of government and distributed to another level of government.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maturity – The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed

Modified Accrual Basis of Accounting – A method of accounting in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

GLOSSARY

Motor Vehicle Fee – Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and are due at the time of registration.

Operating Expenditures – The cost for materials and equipment required for a department to perform its functions.

Operating Revenues – Funds received by the City as income to pay for ongoing operations.

Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Property Tax – An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by the county as of January 1 of each year.

RDA – (see Redevelopment Agency).

Redevelopment Agency (RDA)– A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Refunded - Refinanced to take advantage of lower interest rates.

Reserve – A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution – A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues – Sources of income, such as taxes, used to finance the operation of government.

Revenue Bonds - Payable from specified revenues such as Sales Tax or User Fees.

Sales Tax – Tax imposed on the taxable sales of all final goods. West Jordan receives part of the sales tax percentage charged in Salt Lake County.

Special Assessment – A tax on property owners who receive a benefit not received by all other taxpayers.

Special Improvement District (SID) – An area of the city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights or enhanced landscape maintenance).

Tax Base – The total taxable value of property within the local government's legal boundaries.

Tax Increment – Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate – The amount of tax levied for each \$100 of assessed valuation.

Adopted 08/10/2022

Taxable Value – The assessed value of property less exemptions.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Transfers – Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation – Legal requirement for Utah cities to hold public hearings in the event the city chooses to adopt a tax rate higher than the certified tax rate.

Undesignated Fund Balance – A portion of a fund balance that has not been designated or reserved for any specific use

User Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.



SIGNED ORDINANCES

THE CITY OF WEST JORDAN, UTAH

ORDINANCE NO. 22-41

AN ORDINANCE SETTING THE 2022 PROPERTY TAX RATE

WHEREAS, UTAH CODE ANN. Title 10, Chapter 6, Section 133 requires the governing body of each city set the real and personal property tax levy; and

WHEREAS, the City Council has determined the requirements for each fund for which property taxes are to be levied; and

WHEREAS, the City Council held a public hearing on May 25, 2022 considering the adoption of the Annual Tentative Budget for Fiscal Year 2023 and approved Resolution 22-020 adopting the Annual Tentative Budget for FY 2023, with the intent to exceed the certified tax rate; and

WHEREAS, the City Council held a public hearing on June 9, 2022 to receive further public comment prior to the adoption of the final budget; and

WHEREAS, the City Council held a public hearing on June 22, 2022 and amended the Annual Tentative Budget for FY 2023 with the intent to exceed the certified tax rate; and

WHEREAS, the City Council held a public hearing on August 9, 2022 to consider a property tax increase; and

WHEREAS, the City Council held a public hearing on August 10, 2022 and amended the Annual Tentative Budget for FY 2023 with the intent to exceed the certified tax rate; and

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

Section 1. For purposes of defraying the necessary and proper expenses of the City of West Jordan and for maintaining the government thereof, it is hereby determined the property tax rate for the City of West Jordan upon all real and personal property within the City of West Jordan made taxable by law in the year 2022 for the City's fiscal year ending June 30, 2023 is set at a rate of 0.001476.

Section 2. The City of West Jordan, by and through the City Council of the City of West Jordan, hereby expressly reserves the power and right to amend the foregoing tax rate as it may deem just, proper, and appropriate under law.

Section 3. The City Recorder shall submit a certified copy of the Ordinance to the Salt Lake County Auditor on or before August 31, 2022.

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

ADOPTED by the City Council of West Jordan, Utah this 10th day of August, 2022.

(Continued on the following pages)

CITY OF WEST JORDAN

By: Kayleen Whitelock
Kayleen Whitelock (Aug 17, 2022 16:15 MDT)

Kayleen Whitelock
Council Chair

ATTEST:


Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council



	"YES"	"NO"
Council Chair Kayleen Whitelock	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Vice Chair Kelvin Green	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council Member Pamela Bloom	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Zach Jacob	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Christopher McConnehey	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member David Pack	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Melissa Worthen	<input checked="" type="checkbox"/>	<input type="checkbox"/>

PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON AUGUST 16, 2022

Mayor's Action: X Approve _____ Veto

By:  _____
Mayor Dirk Burton Aug 18, 2022
Date

ATTEST:



Tangee Sloan
City Recorder

STATEMENT OF APPROVAL OF PASSAGE (check one)

 X The Mayor approved and signed Ordinance No. 22-41.

_____ The Mayor vetoed Ordinance No. 22-41 on _____ and the City Council timely overrode the veto of the Mayor by a vote of _____ to _____.



_____ Ordinance No. 22-41 became effective by operation of law without the Mayor's approval or disapproval.

Tangee Sloan
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 18th day of August 2022. 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

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

ORDINANCE NO. 22-38

**AN ORDINANCE ADOPTING THE FINAL BUDGET FOR THE CITY
OF WEST JORDAN FOR FISCAL YEAR 2023**

WHEREAS, Section 10-6-118 of Utah Code, as amended, requires the adoption of the City’s final budgets before September 1 of the year for which a property tax increase is proposed; and

WHEREAS, the City Council adopted the tentative budget on June 22, 2022; and

WHEREAS, the City Council has held multiple public hearings, receiving comment from the public concerning the proposed budget; and

WHEREAS, after considering input from the public, the West Jordan City Council desires to adopt its final budgets for fiscal year 2023.

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

Section 1. The City Council hereby adopts the final budgets for the City of West Jordan for the fiscal year 2023 for the amounts listed in section 2, plus any changes agreed upon at this evening’s meeting.

Section 2. The final budget for fiscal year 2023 is hereby adopted and shall consist of the following amounts:

	FY 2023 Final Budget
General Fund	\$ 66,666,332
Class C Roads Fund	5,219,000
Development Services Fund	4,560,066
Highland Improvement District	312,600
KraftMaid Special Improvement District	-
Community Development Block Grant Fund	1,424,239
Grants Fund	-
Capital Improvement Fund	25,119,021
Water Fund	40,375,510
Sewer Fund	31,561,932
Solid Waste Fund	6,498,877
Storm Water Fund	7,326,881
Streetlight Fund	990,927
Benefits Management Fund	7,000,367
Fleet Management Fund	7,785,728
IT Management Fund	3,151,580
Risk Management Fund	2,159,050
	\$210,152,110

Section 3. The Administrative Services Director acting as the Finance Director is authorized to transfer any unencumbered or unexpended appropriated funds for fiscal year 2022 to fiscal year 2023 in conformity with the provisions of Section 10-6-124 of the Utah State Code as amended.

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

ADOPTED by the City Council of West Jordan, Utah this 10th day of August 2022.

CITY OF WEST JORDAN

By: Kayleen Whitelock
Kayleen Whitelock (Aug 17, 2022 16:16 MDT)
Kayleen Whitelock
Council Chair

ATTEST:

 
Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council	"YES"	"NO"
Council Chair Kayleen Whitelock	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Vice Chair Kelvin Green	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Pamela Bloom	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Zach Jacob	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Christopher McConnehey	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member David Pack	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Council Member Melissa Worthen	<input checked="" type="checkbox"/>	<input type="checkbox"/>

(continued on the following page)

PRESENTED TO THE MAYOR BY THE CITY COUNCIL ON AUGUST 16, 2022

Mayor's Action: X Approve Veto

By: 
Mayor Dirk Burton

 Aug 18, 2022
Date

ATTEST:

 
Tangee Sloan
City Recorder

STATEMENT OF APPROVAL OF PASSAGE (check one)

 X The Mayor approved and signed Ordinance No. 22-38.

 The Mayor vetoed Ordinance No. 22-38 on _____ and the City Council timely overrode the veto of the Mayor by a vote of _____ to _____.

 Ordinance No. 22-38 became effective by operation of law without the Mayor's approval or disapproval.

 
Tangee Sloan
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 18th day of August 2022. 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