

THE CITY OF WEST JORDAN, UTAH
A Municipal Corporation

RESOLUTION NO. 24-022

**A RESOLUTION ADOPTING THE TENTATIVE BUDGET FOR THE
FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025
AND SCHEDULING A HEARING TO RECEIVE PUBLIC COMMENT
BEFORE THE FINAL BUDGET IS ADOPTED**

WHEREAS, the City Council is required to review, consider, and adopt the tentative budget in a regular or special meeting called for that purpose; and

WHEREAS, the tentative budget adopted by the City Council and all supporting schedules and data shall be a public record in the City Recorder's Office and on the City website, available for public inspection for a period of at least ten (10) days prior to the adoption of the City's final budget; and

WHEREAS, at the meeting in which the tentative budget is adopted, the City Council shall establish the time and place to receive public comment on the budget and shall order that notice thereof be published at least seven (7) days prior to the hearing as required in State law; and

WHEREAS, the purpose of the hearing is to receive public comment before adoption of the final budget.

NOW, THEREFORE, be it resolved by the City Council of West Jordan, Utah:

Section 1. The tentative budget for fiscal year 2025, submitted herewith, is hereby adopted and is ordered to be filed and maintained as a public record, available for public inspection in the City Recorder's Office at West Jordan City Hall located at 8000 South Redwood Road, First Floor, West Jordan, Utah and the City website at www.westjordan.utah.gov until adoption of the final budget.

Section 2. A public hearing to receive comment before the City's final budget is adopted shall be held on Tuesday, August 13, 2024 at approximately 6:00 pm in the Community Room at the West Jordan City Hall Council Chambers located at 8000 South Redwood Road, Third Floor, West Jordan, Utah.

Section 3. The Council Office Clerk shall publish notice of said public hearing consistent with requirements of Section 10-6-113 of the Utah Code Annotated.

Section 4. The budgets for the Funds described above show balanced revenues and expenditures in the following total amounts:

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
General Fund	\$ 73,553,654	\$ 451,915	\$ -	\$ 74,005,569
Class C Roads Fund	8,128,622	-	-	8,128,622
Development Services Fund	5,370,936	25,000	-	5,395,936
KraftMaid Special District Fund	-	-	-	-
Highlands Special District Fund	500,001	-	-	500,001
Capital Projects Fund	42,492,584	1,208,000	490,000	44,190,584
CDBG Fund	995,351	-	-	995,351
Grants Fund	-	-	-	-
Water Fund	38,556,677	-	-	38,556,677
Wastewater Fund	22,192,414	89,435	-	22,281,849
Solid Waste Fund	7,633,960	-	-	7,633,960
Storm Water Fund	8,779,742	-	-	8,779,742
Streetlight Fund	1,524,918	365,000	-	1,889,918
Fleet Management Fund	9,124,407	274,081	35,000	9,433,488
IT Management Fund	5,684,936	32,500	54,207	5,771,643
Benefits Management Fund	8,791,049		23,024	8,814,073
Risk Management Fund	2,760,578		798	2,761,376
	<u>\$ 236,089,829</u>	<u>\$ 2,445,931</u>	<u>\$ 603,029</u>	<u>\$ 239,138,789</u>

Section 5. Changes to the budget are as shown in Exhibit A.

ADOPTED by the City Council of West Jordan, Utah this 26th day of June 2024.

CITY OF WEST JORDAN

By: _____
Zach Jacob
Council Chair

ATTEST:

Cindy M. Quick, MMC
Council Office Clerk

Voting by the City Council

Council Vice Chair Chad Lamb
Council Member Kelvin Green
Council Member Bob Bedore
Council Chair Zach Jacob
Council Member Pamela Bloom
Council Member Kayleen Whitelock
Council Member Kent Shelton

"YES"

"NO"

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EXHIBIT A
Changes from the Mayor's Budget to the Tentative Budget for FY 2025

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
GENERAL FUND				
Revenue				
FY 2025 Mayor's Budget	\$ 73,553,654			\$ 73,553,654
Property tax - new growth		426,320		426,320
Property tax - rounding		24,950		24,950
RDA administration		625		625
	<u>73,553,654</u>	<u>451,895</u>	<u>-</u>	<u>74,005,549</u>
Expenditure				
FY 2025 Mayor's Budget	73,553,654			73,553,654
Interpreters increase for Courts		5,000		5,000
Capital leases for Fire		164,058		164,058
Capital leases for Streets		20,588		20,588
Healthy City Committee		(5,000)		(5,000)
Title II Committees		5,000		5,000
PrimeGov adds (on-going)			34,490	34,490
2nd set fire turnouts (new hires)			20,000	20,000
Code Officer (on-going)			105,753	105,753
Code Officer (one-time)			31,850	31,850
Transfer to CIP fund		262,269	(192,093)	70,176
	<u>73,553,654</u>	<u>451,915</u>	<u>-</u>	<u>74,005,569</u>
CLASS C ROADS FUND				
Revenue				
FY 2025 Mayor's Budget	5,215,000			5,215,000
No change				-
	<u>5,215,000</u>	<u>-</u>	<u>-</u>	<u>5,215,000</u>
Expenditures				
FY 2025 Mayor's Budget	8,128,622			8,128,622
No change				-
	<u>8,128,622</u>	<u>-</u>	<u>-</u>	<u>8,128,622</u>
DEVELOPMENT SERVICES FUND				
Revenue				
FY 2025 Mayor's Budget	2,842,000			2,842,000
No change				-
	<u>2,842,000</u>	<u>-</u>	<u>-</u>	<u>2,842,000</u>
Expenditures				
FY 2025 Mayor's Budget	5,370,936			5,370,936
CityWorks on-going updates		25,000		25,000
	<u>5,370,936</u>	<u>25,000</u>	<u>-</u>	<u>5,395,936</u>

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EXHIBIT A (continued)
Changes from the Mayor's Budget to the Tentative Budget for FY 2025

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
HIGHLANDS SPECIAL RECREATION SERVICE DISTRICT FUND				
Revenue				
FY 2025 Mayor's Budget	465,158			465,158
No change				-
	<u>465,158</u>	<u>-</u>	<u>-</u>	<u>465,158</u>
Expenditures				
FY 2025 Mayor's Budget	500,001			500,001
No change				-
	<u>500,001</u>	<u>-</u>	<u>-</u>	<u>500,001</u>
CAPITAL PROJECTS FUND				
Revenue				
FY 2025 Mayor's Budget	24,535,179			24,535,179
UT Div of Outdoor Recreation		200,000		200,000
Transfer from General Fund		262,269	(192,093)	70,176
	<u>24,535,179</u>	<u>462,269</u>	<u>(192,093)</u>	<u>24,805,355</u>
Expenditures				
FY 2025 Mayor's Budget	42,492,584			42,492,584
UDOT - 7800 S widening project		758,000		758,000
Sycamores Park (grant)		200,000		200,000
UDOT - 7000 S pedestrian bridge		250,000		250,000
Fire turnouts (2 nd set)			290,000	290,000
Stage @ Veterans Park			200,000	200,000
	<u>42,492,584</u>	<u>1,208,000</u>	<u>490,000</u>	<u>44,190,584</u>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND				
Revenue				
FY 2025 Mayor's Budget	833,261			833,261
No change				-
	<u>833,261</u>	<u>-</u>	<u>-</u>	<u>833,261</u>
Expenditures				
FY 2025 Mayor's Budget	995,351			995,351
No change				-
	<u>995,351</u>	<u>-</u>	<u>-</u>	<u>995,351</u>

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EXHIBIT A (continued)
Changes from the Mayor's Budget to the Tentative Budget for FY 2025

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
WATER FUND				
Revenue				
FY 2025 Mayor's Budget	30,066,500			30,066,500
No change				-
	<u>30,066,500</u>	<u>-</u>	<u>-</u>	<u>30,066,500</u>
Expenditures				
FY 2025 Mayor's Budget	38,556,677			38,556,677
No change				-
	<u>38,556,677</u>	<u>-</u>	<u>-</u>	<u>38,556,677</u>
SEWER FUND				
Revenue				
FY 2025 Mayor's Budget	17,080,000			17,080,000
No change				-
	<u>17,080,000</u>	<u>-</u>	<u>-</u>	<u>17,080,000</u>
Expenditures				
FY 2025 Mayor's Budget	22,192,414			22,192,414
Capital leases for Sewer		89,435		89,435
	<u>22,192,414</u>	<u>89,435</u>	<u>-</u>	<u>22,281,849</u>
SOLID WASTE FUND				
Revenue				
FY 2025 Mayor's Budget	7,633,960			7,633,960
No change				-
	<u>7,633,960</u>	<u>-</u>	<u>-</u>	<u>7,633,960</u>
Expenditures				
FY 2025 Mayor's Budget	7,461,607			7,461,607
Landfill cost (green waste)		125,000		125,000
	<u>7,461,607</u>	<u>125,000</u>	<u>-</u>	<u>7,586,607</u>
STORM WATER FUND				
Revenue				
FY 2025 Mayor's Budget	5,910,000			5,910,000
No change				-
	<u>5,910,000</u>	<u>-</u>	<u>-</u>	<u>5,910,000</u>
Expenditures				
FY 2025 Mayor's Budget	8,779,742			8,779,742
No change				-
	<u>8,779,742</u>	<u>-</u>	<u>-</u>	<u>8,779,742</u>

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EXHIBIT A (continued)
Changes from the Mayor's Budget to the Tentative Budget for FY 2025

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
STREETLIGHT FUND				
Revenue				
FY 2025 Mayor's Budget	1,338,000			1,338,000
Federal Energy Efficiency Block Grant		180,000		180,000
	<u>1,338,000</u>	<u>180,000</u>	<u>-</u>	<u>1,518,000</u>
Expenditures				
FY 2025 Mayor's Budget	1,524,918			1,524,918
Lights @ Rodeo grounds (grant)		180,000		180,000
9000 South streetlight poles		185,000		185,000
	<u>1,524,918</u>	<u>365,000</u>	<u>-</u>	<u>1,889,918</u>
FLEET MANAGEMENT FUND				
Revenue				
FY 2025 Mayor's Budget	9,124,407			9,124,407
Assessment-General Fund (code officer)			35,000	35,000
Assessment-General Fund (vehicle leases)		184,646		184,646
Assessment-Sewer Fund (vehicle leases)		89,435		89,435
	<u>9,124,407</u>	<u>274,081</u>	<u>35,000</u>	<u>9,433,488</u>
Expenditures				
FY 2025 Mayor's Budget	8,650,564			8,653,564
Vehicle capital lease debt		274,081		274,081
Fuel (code officer)			3,000	3,000
Vehicle lifts (safety)		50,000		50,000
Vehicle (code officer)			32,000	32,000
	<u>8,650,564</u>	<u>324,081</u>	<u>35,000</u>	<u>9,009,645</u>
IT MANAGEMENT FUND				
Revenue				
FY 2025 Mayor's Budget	5,112,215			5,112,215
Assessment-Development Svcs		25,000		25,000
Assessment-General Fund			36,990	36,990
	<u>5,112,215</u>	<u>25,000</u>	<u>36,990</u>	<u>5,174,205</u>
Expenditures				
FY 2025 Mayor's Budget				5,684,936
CityWorks on-going updates		25,000		25,000
Equipment - new employees		7,500	1,400	8,900
PrimeGov adds (on-going)			34,490	34,490
PrimeGov adds (one-time)			18,317	18,317
	<u>5,684,936</u>	<u>32,500</u>	<u>54,207</u>	<u>5,771,643</u>

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EXHIBIT A (continued)
Changes from the Mayor's Budget to the Tentative Budget for FY 2025

	Mayor's Proposed	Administrative Changes	Council Changes	Tentative Budget
BENEFITS MANAGEMENT FUND				
Revenue				
FY 2025 Mayor's Budget	8,291,049			8,291,049
Employer contributions (code officer)			20,931	20,931
Employee contributions (code officer)			2,093	2,093
	8,291,049	-	23,024	8,314,073
Expenditures				
FY 2025 Mayor's Budget	8,791,049			8,791,049
Claims (code officer)			23,024	23,024
	8,791,049	-	23,024	8,814,073
RISK MANAGEMENT FUND				
Revenue				
FY 2025 Mayor's Budget	2,755,299			2,755,299
Workers comp (code officer)			742	742
Unemployment (code officer)			56	56
	2,755,299	-	798	2,756,097
Expenditures				
FY 2025 Mayor's Budget	2,760,578			2,760,578
Workers comp (code officer)			742	742
Unemployment (code officer)			56	56
	2,760,578	-	798	2,761,376